

# MANAGEMENT SERVICES



## MISSION STATEMENT

Management Services is dedicated to promoting organizational effectiveness through creative leadership that is responsive to our community, employees and the public while providing courteous and quality human resources, employee services, labor relations, safety and risk management programs in a timely and cost efficient manner. In order to fulfill our mission to the public, Management Services is committed to fostering positive relationships between City employees and the community by promoting professional development and unity through mutual respect and sensitivity to the diversity of our population.

## ABOUT MANAGEMENT SERVICES

The Management Services Department consists of several sections including Employment Services, General Liability, Employee Benefits, Labor Relations, Workers' Compensation and Environmental Health & Safety. The Department provides support services involving a wide range of internal administrative functions to City departments and plays an integral role in enhancing each department's ability to better serve the Burbank community.

## OBJECTIVES

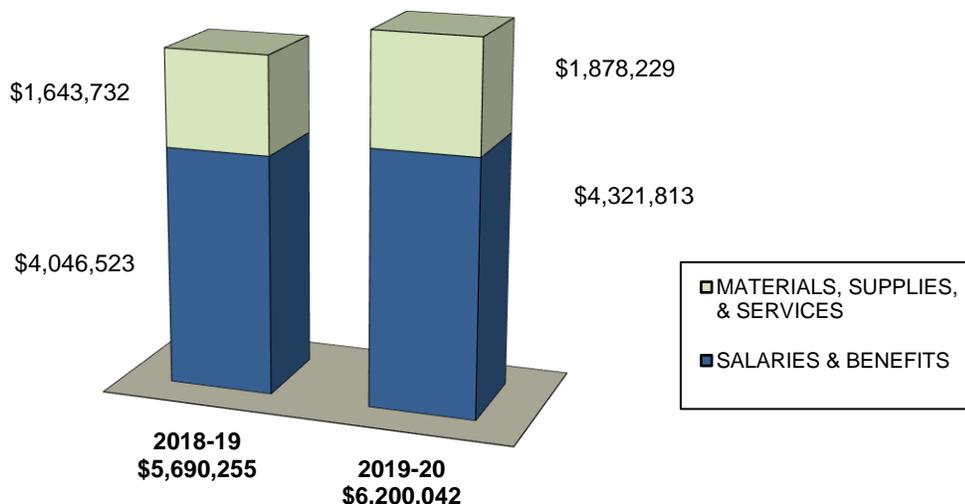
The major and underlying mission of the Management Services Department is to ensure that the City in general, and each department in particular, uses its technical, organizational, administrative and human resources in the most efficient, effective and economical manner possible. The Department will continue to maintain its commitment to customer service and the focus for each division will continue to be on providing timely and efficient responses to each and every request for information, services and analytical support.

## DEPARTMENT SUMMARY

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>46.262</b>	<b>46.262</b>	<b>46.262</b>	
<b>Salaries &amp; Benefits</b>	\$ 3,739,007	\$ 4,046,523	\$ 4,321,813	\$ 275,290
<b>Materials, Supplies &amp; Services</b>	1,290,186	1,643,732	1,878,229	234,497
<b>TOTAL</b>	<b>\$ 5,029,194</b>	<b>\$ 5,690,255</b>	<b>\$ 6,200,042</b>	<b>\$ 509,787</b>



## DEPARTMENT SUMMARY



### 2018-19 WORK PROGRAM HIGHLIGHTS

- Continued to enhance the cultural diversity of the City's workforce by increasing the participation of minorities in our employment process.
- Served approximately 650 new clients and 5,000 total employment seekers through the WorkForce Connection.
- Hired over 125 Youth Services Workers and placed them in positions with the City, local businesses, and non-profit organizations.
- Continued to provide training opportunities for employees through City staff-provided training, contract training classes, and Employee Assistance Programs.
- Held the City's annual Veterans' Employment Fair at McCambridge Recreation Center.
- Held the annual Employee Service Recognition Awards and Breakfast.
- Continued to conduct safety inspections for both field crews and office staff to identify and correct hazards.
- Held the annual Health and Benefits Fair for all employees to coincide with open enrollment.
- Successfully met IRS reporting requirements for the Health Care Reform mandate with the assistance of the Information Technology Department.
- Continued the implementation of an online safety training management system that efficiently provides, tracks, and records online training for employees.
- Created a Safety Statistic Report to evaluate the City's incident/injury rate compared to other municipalities and relevant private sectors.
- Administered a biennial Employee Safety Perception Survey, which helps the City measure, evaluate, and enhance its safety program.
- Enhanced the electronic onboarding process for hiring new employees and promoting existing employees. The transition to an electronic based process has continued to streamline the new hire/promotion process, thereby making it more time and cost efficient.
- Completed negotiations with Burbank City Employees' Association for a new contract.
- Partnered with the City Attorney's Office to provide Preventing Workplace Discrimination, Harassment, and Retaliation bi-annual training to the City's entire workforce.



## 2019-20 WORK PROGRAM GOALS

- Maintain current hiring standards while at the same time targeting diversity in all recruitments with the goal of increasing ethnic minority staff and enhancing bilingual skills to better serve the public.
- Complete negotiations for a new contract with the Burbank Fire Fighters (BFF), Burbank Fire Fighter - Chief Officers' Unit (BFFCOU), Burbank Management Association (BMA), and Burbank Police Officers' Association (BPOA).
- Begin negotiations for a new contract with the International Brotherhood of Electrical Workers (IBEW).
- Continue to review all current training contractors/providers for effectiveness and explore new options to broaden the variety of training options available to employees specifically in the area of presentation and writing skills.
- In partnership with the City Attorney's Office, continue to provide Preventing Workplace Discrimination, Harassment and Retaliation quarterly training to the City's workforce.
- Continue to coordinate the training and placement of youth in various work programs including Burbank Employment and Student Training (BEST), City Resources Employing Students Today (CREST), Summer Trails Employment Program (STEP), and other collaborative programs.
- Continue to use the upgraded iVOS software system to streamline the Workers' Compensation claims process, as well as measure improvements in the time needed to close claims.
- Continue to lower disability costs and promote productivity within all City departments by effectively managing the Citywide Return to Work Policy, which assists employees who have been injured or become ill as a result of an industrial or non-industrial accident in returning to temporary alternate positions.
- Continue to develop alternate funding sources, including fundraisers and grants, in order to support the youth employment programs.
- Continue to comply with Health Care Reform requirements and changing legislation.
- Continue to enhance outreach efforts to businesses in support of youth employment programs.
- Continue to provide employment search resources to individuals in the community through the WorkForce Connection.
- Hold the annual Veterans' Employment Fair to assist veterans within the community.
- Hold the annual Health and Benefits Fair for all employees to coincide with open enrollment.
- Hold the annual Employee Service Recognition Awards and Breakfast.
- Conduct an analysis of implementing an interface with the Benefits Service Center (BSC), the City's third-party administrator for dental and vision insurance.
- Continue to conduct safety inspections for both field crews and office staff to identify and correct hazards.
- Continue to address injury drivers by utilizing data analysis to improve safety compliance, training, workplace inspections, and early identification of safety risks citywide.
- Explore a collaboration with Acsencia (the City's partnering agency for homelessness) to provide employment assistance workshops to their clients and any member of the community who are unemployed or underemployed.
- Continue to implement a Safety Recognition Program that will improve safety awareness and have positive reinforcement on safety procedures.
- Provide a user's guide manuscript for customers utilizing Reprographics services in an effective and efficient manner.
- Explore implementing an Alternative Dispute Resolution (ADR) program for workers' compensation claims with other unions. The ADR program provides processes for settling disputes by means other than litigation.
- Continue to collaborate with the Burbank Police Department (BPD) with their recruitment efforts to fill all vacant Police Officer positions within the Department.
- Implement a paperless Personnel Requisition to shorten the time it takes to complete the approval process.

# General Administration

## 001.MS01A



General Administration is responsible for the overview of the Management Services Department, including interdivisional and interdepartmental coordination of administrative activities, budget coordination, and public relations. These responsibilities include implementing all Civil Service system responsibilities; providing for all City insurance needs, including all property, casualty and self-insured programs; administering the Liability Claims program; and complying with state and federal regulations regarding employment law.

### OBJECTIVES

- Develop alternatives for more efficient and effective administrative activities.
- Serve as staff support for the Civil Service Board.
- Improve and/or develop procedures to ensure compliance with applicable state and federal legislation.
- Continue to review and revise job specifications for all classifications in the Classification and Compensation Plan.
- Maintain the Department's webpage and keep it updated with current information.
- Coordinate and manage all Departmental activities and ensure excellent service to our customers.
- Provide cost effective coverage or alternative financial tools to ensure continued City operations, which might otherwise be negatively affected as a result of some unforeseen event.
- Offer fair, expeditious settlements whenever the City is liable for losses or injury.
- Develop and implement metrics to help track and achieve Departmental and Citywide goals.

### CHANGES FROM PRIOR YEAR

Additional funds have been budgeted in the training account to a level more reflective of the actual training needs of the department.

# General Administration

## 001.MS01A



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>15,000</b>	<b>3,000</b>	<b>3,000</b>	
60001.0000 Salaries & Wages	\$ 1,205,710	\$ 349,368	\$ 350,620	\$ 1,252
60006.0000 Overtime - Non-Safety	-	929	929	
60012.0000 Fringe Benefits	234,778	61,867	63,287	1,420
60012.1008 Fringe Benefits:Retiree Benefits	9,155	1,944	2,329	385
60012.1509 Fringe Benefits:Employer Paid PERS	95,967	30,964	33,968	3,004
60012.1528 Fringe Benefits:Workers Comp	28,930	4,786	3,822	(964)
60012.1531 Fringe Benefits:PERS UAL	180,568	228,526	57,924	(170,602)
60022.0000 Car Allowance	4,488	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	17,109	5,066	5,084	18
60031.0000 Payroll Adjustments	3,650	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,780,355</b>	<b>687,938</b>	<b>522,451</b>	<b>(165,487)</b>
62085.0000 Other Professional Services	\$ 60,434	\$ 50,000	\$ 50,000	
62125.0000 Medical Services	188,722	-	-	
62145.0000 Identification Services	21,039	-	-	
62220.0000 Insurance	62,273	50,434	37,339	(13,095)
62300.0000 Special Dept Supplies	2,098	3,000	3,000	
62310.0000 Office Supplies, Postage & Printing	8,683	6,250	6,250	
62420.0000 Books & Periodicals	136	1,000	1,000	
62440.0000 Office Equip Maint & Repair	424	500	500	
62455.0000 Equipment Rental	9,063	2,500	2,500	
62485.0000 Fund 535 Communications Rental Rate	5,603	8,475	8,661	186
62496.0000 Fund 537 Computer System Rental	16,877	34,972	185,486	150,514
62700.0000 Memberships & Dues	2,145	4,433	4,433	
62710.0000 Travel	7,066	7,099	7,099	
62755.0000 Training	9,008	1,750	26,135	24,385
62760.0000 Training:Citywide	82,080	-	-	
62895.0000 Miscellaneous Expenses	630	1,614	1,614	
<b>Materials, Supplies &amp; Services</b>	<b>484,789</b>	<b>172,027</b>	<b>334,017</b>	<b>161,990</b>
<b>Total Expenses</b>	<b>\$ 2,265,144</b>	<b>\$ 859,965</b>	<b>\$ 856,468</b>	<b>\$ (3,497)</b>

# Reprographics Printing Services

## 001.MS01B



Reprographics is the City's in-house print shop. This section assists each and every department in obtaining a wide range of services and printed materials, using a centralized printing facility.

### OBJECTIVES

- Provide fast, reliable, and economical black and white as well as color printing and copying services to all City departments.
- Review printing price agreements for effectiveness.
- Continue to provide Citywide training classes to enhance efficiencies.
- Maintain the Department's commitment to customer service.
- Develop and distribute a service menu to better market reprographic services.

### CHANGES FROM PRIOR YEAR

An increase in Private Contractual Services in the amount of \$19,250 has been budgeted to hire a consultant to complete a full assessment on possible alternative services models in regards to the printing needs of the City.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
60001.0000 Salaries & Wages	\$ 159,179	\$ 157,963	\$ 167,420	\$ 9,457
60006.0000 Overtime - Non-Safety	315	800	800	
60012.0000 Fringe Benefits	48,410	44,969	45,143	174
60012.1008 Fringe Benefits:Retiree Benefits	1,950	1,944	2,329	385
60012.1509 Fringe Benefits:Employer Paid PERS	13,376	14,000	16,220	2,220
60012.1528 Fringe Benefits:Workers Comp	21,657	22,510	22,099	(411)
60012.1531 Fringe Benefits:PERS UAL	24,318	28,840	33,057	4,217
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Payroll Taxes Non-Safety	1,513	2,290	2,428	138
<b>Salaries &amp; Benefits</b>	<b>270,943</b>	<b>273,316</b>	<b>289,496</b>	<b>16,180</b>
62170.0000 Private Contractual Services	\$ -	\$ 450	\$ 19,700	\$ 19,250
62300.0000 Special Dept Supplies	62,889	60,704	60,704	
62310.0000 Office Supplies, Postage & Printing	2,675	2,800	2,800	
62435.0000 General Equipment Maint & Repair	96,856	129,000	129,000	
62470.0000 Fund 533 Office Equip Rental Rate	2,356	-	-	
62485.0000 Fund 535 Communications Rental Rate	2,801	4,238	4,331	93
62496.0000 Fund 537 Computer System Rental	3,068	9,374	10,362	988
62755.0000 Training	-	150	150	
62895.0000 Miscellaneous Expenses	-	150	150	
63235.1000 Leased Property:Reprographic Equip	31,062	32,000	32,000	
<b>Materials, Supplies &amp; Services</b>	<b>201,706</b>	<b>238,866</b>	<b>259,197</b>	<b>20,331</b>
<b>Total Expenses</b>	<b>\$ 472,648</b>	<b>\$ 512,182</b>	<b>\$ 548,693</b>	<b>\$ 36,511</b>



This revenue offset program fulfills the mandated Department of Justice fingerprint screening process for background investigation on prospective City employees and volunteers, as well as other outside individuals and non-profit agencies. A fee is charged for fingerprinting volunteers and applicants from outside organizations such as the Burbank Unified School District (BUSD), the Department of Motor Vehicles (DMV), Department of Real Estate, Notary Publics, Board of Teacher Credentialing, private schools, Department of Social Services, and others. This program also provides ink finger printing and Notary Public services for a fee and disburses Burbank Fire Corps applications.

**OBJECTIVES**

- Continue to maintain high quality fingerprinting processing to prospective employees, City volunteers, and the public.
- Continue to process Parks and Recreation Services and Fire Corps volunteer applications.
- Maintain the Department's commitment to customer service.
- Increase Live Scan revenue by exploring new marketing strategies.

	<b>EXPENDITURES FY2017-18</b>	<b>BUDGET FY2018-19</b>	<b>BUDGET FY2019-20</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
60001.0000 Salaries & Wages	\$ 59,126	\$ 59,126	\$ 61,901	\$ 2,775
60012.0000 Fringe Benefits	15,454	15,133	15,182	49
60012.1008 Fringe Benefits:Retiree Benefits	650	648	776	128
60012.1509 Fringe Benefits:Employer Paid PERS	5,007	5,240	5,997	757
60012.1528 Fringe Benefits:Workers Comp	1,224	1,886	2,402	516
60012.1531 Fringe Benefits:PERS UAL	9,212	10,795	12,373	1,578
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Payroll Taxes Non-Safety	818	857	898	41
<b>Salaries &amp; Benefits</b>	<b>91,716</b>	<b>93,685</b>	<b>99,529</b>	<b>5,844</b>
62145.0000 Identification Services	\$ 47,463	\$ 45,000	\$ 45,000	
62170.0000 Private Contractual Services	50	2,500	2,500	
62496.0000 Fund 537 Computer System Rental	1,910	2,823	4,731	1,908
<b>Materials, Supplies &amp; Services</b>	<b>49,423</b>	<b>50,323</b>	<b>52,231</b>	<b>1,908</b>
<b>Total Expenses</b>	<b>\$ 141,140</b>	<b>\$ 144,008</b>	<b>\$ 151,760</b>	<b>\$ 7,752</b>

# Labor Relations

## 001.MS01E



Labor Relations is responsible for establishing current labor contracts and maintaining positive employer-employee relations; interpreting rules, regulations and policies; conducting investigations into allegations of harassment, discrimination, or retaliation; and ensuring compliance with the Americans with Disabilities Act (ADA).

### OBJECTIVES

- Maintain effective employee relations with the collective bargaining groups.
- Prepare for negotiations with applicable unions.
- Continue to engage in a timely, good faith ADA interactive process with employees and residents.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	-	<b>3,000</b>	<b>3,000</b>	
60001.0000 Salaries & Wages	\$ -	\$ 258,513	\$ 272,650	\$ 14,137
60012.0000 Fringe Benefits	-	56,987	57,768	781
60012.1008 Fringe Benefits:Retiree Benefits	-	1,944	2,329	385
60012.1509 Fringe Benefits:Employer Paid PERS	-	22,912	26,414	3,502
60012.1528 Fringe Benefits:Workers Comp	-	5,348	5,812	464
60012.1531 Fringe Benefits:PERS UAL	-	-	52,090	52,090
60027.0000 Payroll Taxes Non-Safety	-	3,748	3,953	205
<b>Salaries &amp; Benefits</b>	-	<b>349,452</b>	<b>421,016</b>	<b>71,564</b>
62085.0000 Other Professional Services	\$ -	\$ 100,000	\$ 100,000	
62125.0000 Medical Services	-	8,000	8,000	
62485.0000 Fund 535 Communications Rental Rate	-	-	2,463	2,463
62496.0000 Fund 537 Computer System Rental	-	-	5,503	5,503
<b>Materials, Supplies &amp; Services</b>	-	<b>108,000</b>	<b>115,966</b>	<b>7,966</b>
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ 457,452</b>	<b>\$ 536,982</b>	<b>\$ 79,530</b>

# Workforce Connection

## 001.MS02B



WorkForce Connection is a grant-funded, self-assisted employment program that services the public by allowing them access to a variety of media venues that provide various job search techniques as well as job opportunities. This satellite resource center for the Verdugo Jobs Center includes access to the internet, phone and fax facilities to assist individuals in their employment search.

### OBJECTIVES

- Continue to provide employment search resources to individuals.
- Maintain compliance with requirements put forth by the Workforce Innovation and Opportunity Act (WIOA).
- Provide a variety of workshops that will assist clients with their employment search and retention.
- Assist local businesses with providing a location to host job fairs and also provide a variety of media venues for their employment opportunities.
- Maintain the Department's commitment to customer service.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR
<b>Staff Years</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	
60001.0000 Salaries & Wages	\$ 66,408	\$ 73,622	\$ 80,596	\$ 6,974
60012.0000 Fringe Benefits	13,647	29,278	29,408	130
60012.1008 Fringe Benefits:Retiree Benefits	1,200	1,296	1,553	257
60012.1509 Fringe Benefits:Employer Paid PERS	5,588	6,525	7,808	1,283
60012.1528 Fringe Benefits:Workers Comp	1,557	2,349	3,127	778
60012.1531 Fringe Benefits:PERS UAL	9,006	9,069	13,852	4,783
60027.0000 Payroll Taxes Non-Safety	1,037	1,068	1,169	101
60031.0000 Payroll Adjustments	(11)	-	-	
<b>Salaries &amp; Benefits</b>	<b>98,432</b>	<b>123,207</b>	<b>137,513</b>	<b>14,306</b>
62000.0000 Utilities	\$ 521	\$ 674	\$ 674	
62310.0000 Office Supplies, Postage & Printing	4,608	3,600	3,600	
62440.0000 Office Equip Maint & Repair	-	550	550	
62455.0000 Equipment Rental	2,870	4,900	4,900	
62485.0000 Fund 535 Communications Rental Rate	3,735	18,490	12,992	(5,498)
62496.0000 Fund 537 Computer System Rental	4,426	3,647	19,232	15,585
62895.0000 Miscellaneous Expenses	1,432	2,350	2,350	
<b>Materials, Supplies &amp; Services</b>	<b>17,592</b>	<b>34,211</b>	<b>44,298</b>	<b>10,087</b>
<b>Total Expenses</b>	<b>\$ 116,024</b>	<b>\$ 157,418</b>	<b>\$ 181,811</b>	<b>\$ 24,393</b>

# Youth Employment

## 001.MS02C



The Youth Employment section provides funds for training programs and paid work opportunities for young individuals in our community between the ages of 14 and 21. Staff creates and maintains a youth workforce development program and information network using existing City resources; public-private partnerships; community organizations; State, Federal, and local legislative and policy-making entities; Burbank Unified School District (BUSD); Burbank Chamber of Commerce; and local businesses.

### OBJECTIVES

- Continue to provide work related training to youth to help them enhance their employment seeking and performance skills.
- Coordinate the Workforce Investment Act, Workability, and Foothill Special Education Local Plan Area (SELPA) programs to address the needs of youth with disabilities and to place students in paid work experience positions.
- Continue to provide paid City internships and life-skills training for at-risk youth.
- Apply for grants to provide work experience and training to local youth.
- Continue to develop and expand the effectiveness and types of programs and trainings available to youth, at-risk youth, students, and other workers.
- Provide effective and appropriate job and life-skills training, career exploration, and work experience to participants in the City's youth employment programs.
- Provide greater employment opportunities for local youth (ages 14-21) by increasing our funding sources through outside grants, donations, sponsorships, fundraisers, and local business interests.
- Further enhance the City's youth employment programs by increasing our collaborative efforts with local businesses, Burbank Unified School District (BUSD), City of Glendale, Chamber of Commerce, and other agencies.
- Maintain the Department's commitment to customer service.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>13,387</b>	<b>13,387</b>	<b>13,387</b>	
60001.0000 Salaries & Wages	\$ 326,541	\$ 308,947	\$ 334,455	\$ 25,508
60012.0000 Fringe Benefits	13,331	18,755	22,128	3,373
60012.1008 Fringe Benefits:Retiree Benefits	19,091	8,675	10,394	1,719
60012.1509 Fringe Benefits:Employer Paid PERS	4,527	3,740	4,405	665
60012.1528 Fringe Benefits:Workers Comp	11,019	14,055	16,544	2,489
60012.1531 Fringe Benefits:PERS UAL	6,948	6,358	11,708	5,350
60027.0000 Payroll Taxes Non-Safety	5,389	4,480	4,850	370
60031.0000 Payroll Adjustments	636	-	-	
<b>Salaries &amp; Benefits</b>	<b>387,482</b>	<b>365,010</b>	<b>404,484</b>	<b>39,474</b>
62300.0000 Special Dept Supplies	\$ 14,325	\$ 6,000	\$ 6,000	
62310.0000 Office Supplies, Postage & Printing	1,813	2,350	2,350	
62455.0000 Equipment Rental	-	2,000	2,000	
62496.0000 Fund 537 Computer System Rental	2,553	18,062	26,802	8,740
62755.0000 Training	781	1,520	1,520	
62895.0000 Miscellaneous Expenses	3,989	2,861	2,861	
<b>Materials, Supplies &amp; Services</b>	<b>23,461</b>	<b>32,793</b>	<b>41,533</b>	<b>8,740</b>
<b>Total Expenses</b>	<b>\$ 410,943</b>	<b>\$ 397,803</b>	<b>\$ 446,017</b>	<b>\$ 48,214</b>

# Employment Services

## 001.MS02D



Employment Services is responsible for the City's centralized recruitment and selection, Equal Employment Opportunity (EEO) program, WorkForce Connection, youth employment programs, and adult employment, including, but not limited to, posting employment opportunities. Additionally, this section includes the Mail Center, which is responsible for sorting and delivering U.S. and inter-City mail, as well as United Parcel Service packages.

### OBJECTIVES

- Provide information and assistance to those individuals seeking employment with the City of Burbank.
- Assist individuals with the City's online employment application process through training videos and hands-on assistance.
- Further enhance the City's cultural diversity and increase the participation of minorities and women in the work force.
- Continue to enhance the Online Employment Center in an effort to ease use by all applicants.
- Maintain the Department's commitment to customer service.
- Continue to administer the grant funded WorkForce Connection and the City's various youth employment programs.
- Host the City's Annual Veterans' Job Fair.
- Collaborate with Burbank Adult School to provide employment assistance workshops for WorkForce Connection clients and any members of the community who are unemployed or underemployed.

# Employment Services

## 001.MS02D



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR
<b>Staff Years</b>	<b>7.875</b>	<b>8.375</b>	<b>8.375</b>	
60001.0000 Salaries & Wages	\$ 407,690	\$ 514,833	\$ 541,780	\$ 26,947
60006.0000 Overtime - Non-Safety	1,246	1,000	1,000	
60012.0000 Fringe Benefits	79,934	117,017	120,895	3,878
60012.1008 Fringe Benefits:Retiree Benefits	5,228	5,427	6,502	1,075
60012.1509 Fringe Benefits:Employer Paid PERS	35,924	44,672	51,416	6,744
60012.1528 Fringe Benefits:Workers Comp	7,962	12,844	15,232	2,388
60012.1531 Fringe Benefits:PERS UAL	59,587	81,466	88,945	7,479
60027.0000 Payroll Taxes Non-Safety	6,733	7,465	7,856	391
60031.0000 Payroll Adjustments	800	-	-	
<b>Salaries &amp; Benefits</b>	<b>605,103</b>	<b>784,724</b>	<b>833,626</b>	<b>48,902</b>
62085.0000 Other Professional Services	\$ 2,092	\$ 7,000	\$ 7,000	
62125.0000 Medical Services	-	50,000	50,000	
62145.0000 Identification Services	-	15,000	15,000	
62170.0000 Private Contractual Services	40,817	67,000	67,000	
62300.0000 Special Dept Supplies	1,027	7,590	7,590	
62310.0000 Office Supplies, Postage & Printing	188,660	187,000	187,000	
62420.0000 Books & Periodicals	468	500	500	
62440.0000 Office Equip Maint & Repair	1,396	3,730	3,730	
62455.0000 Equipment Rental	8,734	13,175	13,175	
62470.0000 Fund 533 Office Equip Rental Rate	6,505	3,145	-	(3,145)
62475.0000 Fund 532 Vehicle Equip Rental Rate	5,354	4,951	7,713	2,762
62485.0000 Fund 535 Communications Rental Rate	17,068	5,650	5,774	124
62496.0000 Fund 537 Computer System Rental	13,452	42,369	37,542	(4,827)
62520.0000 Public Information	24,837	35,000	35,000	
62700.0000 Memberships & Dues	180	900	900	
62710.0000 Travel	877	1,000	1,000	
62755.0000 Training	2,460	1,000	1,000	
62895.0000 Miscellaneous Expenses	13,195	8,400	8,400	
<b>Materials, Supplies &amp; Services</b>	<b>327,122</b>	<b>453,410</b>	<b>448,324</b>	<b>(5,086)</b>
<b>Total Expenses</b>	<b>\$ 932,225</b>	<b>\$ 1,238,134</b>	<b>\$ 1,281,950</b>	<b>\$ 43,816</b>

# Employee Services

## 001.MS02E



Employee Services is responsible for carrying out City policies in processing employee benefits, processing all personnel changes, maintaining the Classification and Compensation Plan, developing and administering Citywide training programs, supporting Employee Assistance Program services, and ensuring compliance with the Family and Medical Leave Act (FMLA) and the California Family Rights Act (CFRA).

### OBJECTIVES

- Ensure continued compliance with the Family and Medical Leave Act (FMLA)/California Family Rights Act (CFRA) including accurate tracking and timely notifications.
- Negotiate new insurance contracts, where necessary, for better benefits, rates, and service.
- Improve and/or develop procedures to ensure compliance with applicable state and federal legislation.
- Continue to review and revise job specifications for all classifications in the Classification and Compensation Plan.
- Continue to review, enhance, and track Citywide training, in order to maintain current levels and expand supervisory/leadership training.
- Update the Department's webpage with current classifications, organizational charts, and salary schedule information.
- Confidentially assist employees and their immediate family in times of crisis.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR
<b>Staff Years</b>	-	<b>8,500</b>	<b>8,500</b>	
60001.0000 Salaries & Wages	\$ -	\$ 633,468	\$ 675,548	\$ 42,080
60012.0000 Fringe Benefits	-	131,148	132,259	1,111
60012.1008 Fringe Benefits:Retiree Benefits	-	5,508	6,600	1,092
60012.1509 Fringe Benefits:Employer Paid PERS	-	48,991	56,974	7,983
60012.1528 Fringe Benefits:Workers Comp	-	13,221	15,093	1,872
60012.1531 Fringe Benefits:PERS UAL	-	-	127,644	127,644
60027.0000 Payroll Taxes Non-Safety	-	9,185	9,795	610
<b>Salaries &amp; Benefits</b>	-	<b>841,521</b>	<b>1,023,913</b>	<b>182,392</b>
62170.0000 Private Contractual Services	\$ -	\$ 10,000	\$ 10,000	
62310.0000 Office Supplies, Postage & Printing	-	6,250	6,250	
62455.0000 Equipment Rental	-	7,500	7,500	
62496.0000 Fund 537 Computer System Rental	-	-	15,421	15,421
62760.0000 Training:Citywide	-	125,000	125,000	
62895.0000 Miscellaneous Expenses	-	1,613	1,613	
<b>Materials, Supplies &amp; Services</b>	-	<b>150,363</b>	<b>165,784</b>	<b>15,421</b>
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ 991,884</b>	<b>\$ 1,189,697</b>	<b>\$ 197,813</b>

# Environmental Health and Safety

## 001.MS03A



Environmental Health and Safety administers the City's Injury and Illness Prevention Program (IIPP). The Environmental Health and Safety function is responsible for the safety of all City employees and ensures compliance with all federal and state safety regulations to reduce all injuries and illnesses.

### OBJECTIVES

- Monitor the City Safety Program for compliance with SB 198 Injury and Illness Prevention Program (IIPP).
- Review all accidents for cause and make recommendations for preventing recurrence.
- Manage disposal of hazardous waste generated by City departments and maintain legal documents.
- Actively participate in all Department Safety Committee meetings and encourage employee feedback on safety and health concerns.
- Conduct and coordinate Citywide safety training as required by Cal-OSHA.
- Continue the Citywide facility inspection program to identify and correct workplace hazards.
- Conduct, as necessary, ergonomic assessments of office work stations and field operations.
- Continue to participate in pre-construction IIPP meetings to address safety concerns prior to commencement of any construction project.
- Maintain the Department's commitment to customer service.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR
<b>Staff Years</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	
60001.0000 Salaries & Wages	\$ 368,275	\$ 373,946	\$ 389,974	\$ 16,028
60006.0000 Overtime - Non-Safety	-	250	250	
60012.0000 Fringe Benefits	66,618	72,191	72,138	(53)
60012.1008 Fringe Benefits:Retiree Benefits	2,710	2,592	3,106	514
60012.1509 Fringe Benefits:Employer Paid PERS	30,448	33,143	37,781	4,638
60012.1528 Fringe Benefits:Workers Comp	4,911	5,906	5,617	(289)
60012.1531 Fringe Benefits:PERS UAL	26,670	34,220	75,264	41,044
60027.0000 Payroll Taxes Non-Safety	5,344	5,422	5,655	233
<b>Salaries &amp; Benefits</b>	<b>504,976</b>	<b>527,670</b>	<b>589,785</b>	<b>62,115</b>
62085.0000 Other Professional Services	\$ -	\$ 7,000	\$ 7,000	
62125.0000 Medical Services	-	146,141	146,141	
62210.0000 Drug Testing (DOT)	300	8,800	8,800	
62300.0000 Special Dept Supplies	1,470	1,700	1,700	
62310.0000 Office Supplies, Postage & Printing	2,176	3,647	3,647	
62420.0000 Books & Periodicals	55	812	812	
62440.0000 Office Equip Maint & Repair	35	243	243	
62455.0000 Equipment Rental	6,034	9,220	9,220	
62470.0000 Fund 533 Office Equip Rental Rate	432	432	-	(432)
62475.0000 Fund 532 Vehicle Equip Rental Rate	5,329	5,567	1,631	(3,936)
62485.0000 Fund 535 Communications Rental Rate	-	-	3,694	3,694
62496.0000 Fund 537 Computer System Rental	5,641	12,637	26,451	13,814
62635.0000 Emergency Preparedness	-	9,500	9,500	
62700.0000 Memberships & Dues	1,340	1,715	1,715	
62710.0000 Travel	-	2,584	2,584	
62745.0000 Safety Program	118,109	146,291	146,291	
62755.0000 Training	3,913	9,450	9,450	
62770.0000 Hazardous Materials Disposal	32,047	36,000	36,000	
62895.0000 Miscellaneous Expenses	278	2,000	2,000	
<b>Materials, Supplies &amp; Services</b>	<b>177,157</b>	<b>403,739</b>	<b>416,879</b>	<b>13,140</b>
<b>Total Expenses</b>	<b>\$ 682,133</b>	<b>\$ 931,409</b>	<b>\$1,006,664</b>	<b>\$ 75,255</b>

# MANAGEMENT SERVICES

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	1.000	
ADM ANALYST II (Z)	5.000	5.000	5.000	
AST MGT SRVS DIR	1.000	1.000	1.000	
AST MGT SRVS DIR-RK MGT&SFTY	1.000	1.000	1.000	
DUPLICATING MACHINE OP	1.000	1.000	1.000	
ENVIRONMENTAL HEALTH & SFTY COR	2.000	2.000	2.000	
EXEC AST	1.000	1.000	1.000	
HR MGR	3.000	3.000	3.000	
HR SPECIALIST	1.000	1.000	1.000	
HR TECH I	4.000	4.000	4.000	
HR TECH II	1.000	1.000	1.000	
INTERMEDIATE CLK	4.000	4.000	4.000	
MAIL RM AST	1.450	1.450	1.450	
MGT SRVS DIR	1.000	1.000	1.000	
OFFSET PRESS OP	1.000	1.000	1.000	
SIGN LANG INTERPRETER	1.000	1.000	1.000	
SR ADM ANALYST (Z)	1.000	1.000	1.000	
SUPVG OFFSET PRESS OP	1.000	1.000	1.000	
WK TRAINEE I	2.375	2.375	2.375	
YOUTH EMPLOYMT CORD	0.500	0.500	0.500	
YOUTH EMPLOYMT JR TEAM LDR	0.644	0.644	0.644	
YOUTH EMPLOYMT TEAM LDR	0.808	0.808	0.808	
YOUTH SRVS WKR	10.485	10.485	10.485	
<b>TOTAL STAFF YEARS</b>	<b>46.262</b>	<b>46.262</b>	<b>46.262</b>	

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