

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

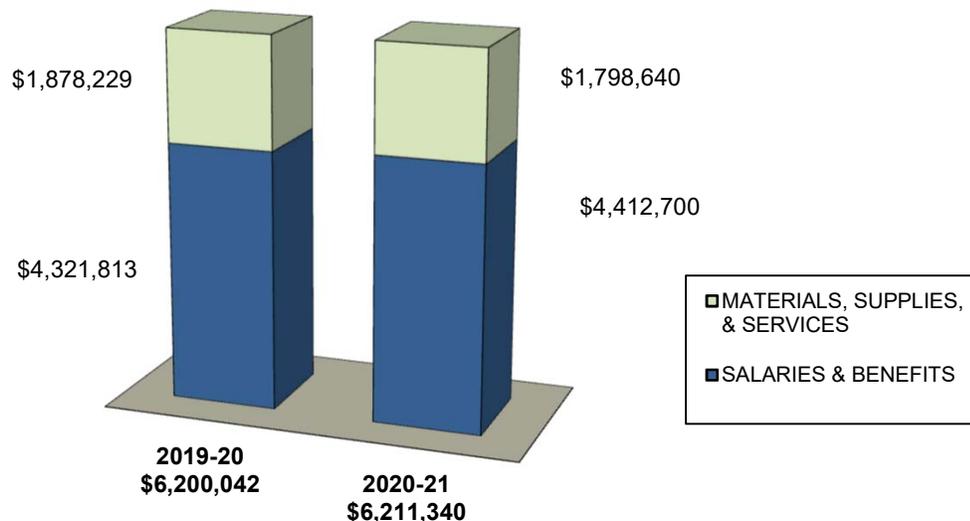
The major and underlying mission of the Management Services Department is to ensure that the City in general, and each department in particular, uses its technical, organizational, administrative and human resources in the most efficient, effective and economical manner possible. The Department will 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 FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	46.262	46.262	46.062	(0.200)
Salaries & Benefits	\$ 3,961,645	\$ 4,321,813	\$ 4,412,700	\$ 90,887
Materials, Supplies & Services	1,184,128	1,878,229	1,798,640	(79,589)
TOTAL	\$ 5,145,773	\$ 6,200,042	\$ 6,211,340	\$ 11,298



DEPARTMENT SUMMARY



2019-20 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 926 new clients and 4,122 total employment seekers through the WorkForce Connection.
- Hired over 100 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 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 Internal Revenue Standards (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.
- Completed negotiations with Burbank Management Association (BMA), Burbank Police Officers' Association (BPOA), Burbank Fire Fighters (BFF), and International Brotherhood of Electrical Workers (IBEW) for a new contract.
- Continued the implementation of Council's Financial Policy of having the City and employees evenly share the normal cost of employee pensions, by reaching agreements with BMA, BPOA, BFF, and IBEW that included Classic CalPERS Members from each group paying more towards the normal cost of their pension.
- Partnered with the City Attorney's Office to provide Preventing Workplace Discrimination, Harassment, and Retaliation training to the City's workforce.
- In compliance with the Families First Coronavirus Response Act (FFCRA), staff implemented emergency paid sick leave and expanded family and medical leave related to COVID-19, in collaboration with the Information Technology Department, Financial Services Department, and the City Attorney's Office.



2020-21 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 City Employees' Association (BCEA). Begin negotiations for a new contract with BPOA and Burbank Fire Fighters - Chief Officers' Unit (BFF-COU).
- 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 training to the City's workforce, and explore the feasibility of providing this training online.
- 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.
- 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.
- Continue to implement 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.
- Continue to collaborate with the Information Technology Department to explore the feasibility of automating portions of the Personnel Action Form (PAF) 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.
- 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.

General Administration

001.MS01A



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	3,000	3,000	3,000	
60001.0000 Salaries & Wages	\$ 386,571	\$ 350,620	\$ 367,944	\$ 17,324
60006.0000 Overtime - Non-Safety	-	929	929	
60012.0000 Fringe Benefits	78,660	63,287	61,086	(2,201)
60012.1008 Fringe Benefits:Retiree Benefits	2,340	2,329	2,268	(61)
60012.1509 Fringe Benefits:Employer Paid PERS	33,851	33,968	34,642	674
60012.1528 Fringe Benefits:Workers Comp	4,786	3,822	3,385	(437)
60012.1531 Fringe Benefits:PERS UAL	228,528	57,924	88,230	30,306
60022.0000 Car Allowance	4,488	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	5,631	5,084	5,335	251
60031.0000 Payroll Adjustments	1,063	-	-	
Salaries & Benefits	745,918	522,451	568,307	45,856
62085.0000 Other Professional Services	\$ 9,224	\$ 50,000	\$ 50,000	
62125.0000 Medical Services	771	-	-	
62170.0000 Private Contractual Services	110	-	-	
62220.0000 Insurance	50,434	37,339	41,266	3,927
62300.0000 Special Dept Supplies	685	3,000	3,000	
62310.0000 Office Supplies, Postage & Printing	5,641	6,250	6,250	
62420.0000 Books & Periodicals	129	1,000	1,000	
62440.0000 Office Equip Maint & Repair	28	500	500	
62455.0000 Equipment Rental	1,730	2,500	2,500	
62485.0000 Fund 535 Communications Rental Rate	8,475	8,661	7,935	(726)
62496.0000 Fund 537 Computer System Rental	34,972	185,486	94,162	(91,324)
62700.0000 Memberships & Dues	4,320	4,433	4,433	
62710.0000 Travel	11,640	7,099	7,099	
62755.0000 Training	3,041	26,135	26,135	
62760.0000 Training:Citywide	1,361	-	-	
62895.0000 Miscellaneous Expenses	70	1,614	1,614	
Materials, Supplies & Services	132,631	334,017	245,894	(88,123)
Total Expenses	\$ 878,549	\$ 856,468	\$ 814,201	\$ (42,267)

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.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	3,000	3,000	3,000	
60001.0000 Salaries & Wages	\$ 160,648	\$ 167,420	\$ 167,419	\$ (1)
60006.0000 Overtime - Non-Safety	-	800	800	
60012.0000 Fringe Benefits	45,880	45,143	44,902	(241)
60012.1008 Fringe Benefits:Retiree Benefits	2,028	2,329	2,268	(61)
60012.1509 Fringe Benefits:Employer Paid PERS	14,127	16,220	17,671	1,451
60012.1528 Fringe Benefits:Workers Comp	22,510	22,099	19,689	(2,410)
60012.1531 Fringe Benefits:PERS UAL	28,836	33,057	34,122	1,065
60015.0000 Wellness Program Reimbursement	450	-	-	
60027.0000 Payroll Taxes Non-Safety	1,535	2,428	2,428	
Salaries & Benefits	276,014	289,496	289,299	(197)
62170.0000 Private Contractual Services	\$ -	\$ 19,700	\$ 450	\$ (19,250)
62300.0000 Special Dept Supplies	43,234	60,704	60,704	
62310.0000 Office Supplies, Postage & Printing	2,799	2,800	2,800	
62435.0000 General Equipment Maint & Repair	63,160	129,000	129,000	
62485.0000 Fund 535 Communications Rental Rat	4,238	4,331	4,328	(3)
62496.0000 Fund 537 Computer System Rental	9,374	10,362	13,244	2,882
62755.0000 Training	-	150	150	
62895.0000 Miscellaneous Expenses	-	150	150	
63235.1000 Leased Property:Reprographic Equip	42,265	32,000	32,000	
Materials, Supplies & Services	165,070	259,197	242,826	(16,371)
Total Expenses	\$ 441,084	\$ 548,693	\$ 532,125	\$ (16,568)



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. Live Scan, ink fingerprinting, and notary services are offered to the general public, generating additional revenue through related fees. 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 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.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	1,000	1,000	1,000	
60001.0000 Salaries & Wages	\$ 59,980	\$ 61,901	\$ 64,805	\$ 2,904
60012.0000 Fringe Benefits	14,482	15,182	15,107	(75)
60012.1008 Fringe Benefits:Retiree Benefits	676	776	756	(20)
60012.1509 Fringe Benefits:Employer Paid PERS	5,316	5,997	6,840	843
60012.1528 Fringe Benefits:Workers Comp	1,886	2,402	3,720	1,318
60012.1531 Fringe Benefits:PERS UAL	10,800	12,373	12,840	467
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Payroll Taxes Non-Safety	848	898	940	42
Salaries & Benefits	94,213	99,529	105,008	5,479
62145.0000 Identification Services	\$ 43,921	\$ 45,000	\$ 45,000	
62170.0000 Private Contractual Services	-	2,500	2,500	
62496.0000 Fund 537 Computer System Rental	2,823	4,731	5,671	940
Materials, Supplies & Services	46,744	52,231	53,171	940
Total Expenses	\$ 140,957	\$ 151,760	\$ 158,179	\$ 6,419

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 FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	3,000	3,000	3,000	
60001.0000 Salaries & Wages	\$ 171,533	\$ 272,650	\$ 311,637	\$ 38,987
60012.0000 Fringe Benefits	32,271	57,768	56,899	(869)
60012.1008 Fringe Benefits:Retiree Benefits	1,456	2,329	2,268	(61)
60012.1509 Fringe Benefits:Employer Paid PERS	14,149	26,414	29,341	2,927
60012.1528 Fringe Benefits:Workers Comp	5,348	5,812	8,898	3,086
60012.1531 Fringe Benefits:PERS UAL	-	52,090	32,943	(19,147)
60027.0000 Payroll Taxes Non-Safety	2,539	3,953	4,519	566
60031.0000 Payroll Adjustments	3,332	-	-	
Salaries & Benefits	230,629	421,016	446,505	25,489
62085.0000 Other Professional Services	\$ -	\$ 100,000	\$ 100,000	
62125.0000 Medical Services	248	8,000	8,000	
62485.0000 Fund 535 Communications Rental Rate	-	2,463	2,458	(5)
62496.0000 Fund 537 Computer System Rental	-	5,503	8,300	2,797
Materials, Supplies & Services	248	115,966	118,758	2,792
Total Expenses	\$ 230,876	\$ 536,982	\$ 565,263	\$ 28,281

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 FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	2,000	2,000	2,000	
60001.0000 Salaries & Wages	\$ 62,486	\$ 80,596	\$ 74,450	\$ (6,146)
60012.0000 Fringe Benefits	10,037	29,408	29,357	(51)
60012.1008 Fringe Benefits:Retiree Benefits	1,066	1,553	1,512	(41)
60012.1509 Fringe Benefits:Employer Paid PERS	5,396	7,808	7,858	50
60012.1528 Fringe Benefits:Workers Comp	2,349	3,127	4,273	1,146
60012.1531 Fringe Benefits:PERS UAL	9,072	13,852	13,034	(818)
60027.0000 Payroll Taxes Non-Safety	981	1,169	1,080	(89)
60031.0000 Payroll Adjustments	749	-	-	
Salaries & Benefits	92,136	137,513	131,564	(5,949)
62000.0000 Utilities	\$ 532	\$ 674	\$ 674	
62310.0000 Office Supplies, Postage & Printing	7,241	3,600	3,600	
62440.0000 Office Equip Maint & Repair	-	550	550	
62455.0000 Equipment Rental	2,406	4,900	4,900	
62485.0000 Fund 535 Communications Rental Rate	18,490	12,992	12,984	(8)
62496.0000 Fund 537 Computer System Rental	3,647	19,232	16,421	(2,811)
62895.0000 Miscellaneous Expenses	1,767	2,350	2,350	
Materials, Supplies & Services	34,084	44,298	41,479	(2,819)
Total Expenses	\$ 126,220	\$ 181,811	\$ 173,043	\$ (8,768)

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 Innovation and Opportunity Act (WIOA), 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, BUSD, City of Glendale, Chamber of Commerce, and other agencies.
- Maintain the Department's commitment to customer service.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	13,387	13,387	13,387	
60001.0000 Salaries & Wages	\$ 319,991	\$ 334,455	\$ 338,497	\$ 4,042
60012.0000 Fringe Benefits	19,628	22,128	19,244	(2,884)
60012.1008 Fringe Benefits:Retiree Benefits	11,808	10,394	10,123	(271)
60012.1509 Fringe Benefits:Employer Paid PERS	4,238	4,405	5,225	820
60012.1528 Fringe Benefits:Workers Comp	14,055	16,544	21,126	4,582
60012.1531 Fringe Benefits:PERS UAL	6,360	11,708	10,236	(1,472)
60027.0000 Payroll Taxes Non-Safety	5,216	4,850	4,908	58
60031.0000 Payroll Adjustments	2,862	-	-	
Salaries & Benefits	384,156	404,484	409,359	4,875
62300.0000 Special Dept Supplies	\$ 9,627	\$ 6,000	\$ 6,000	
62310.0000 Office Supplies, Postage & Printing	1,651	2,350	2,350	
62455.0000 Equipment Rental	-	2,000	2,000	
62496.0000 Fund 537 Computer System Rental	18,062	26,802	38,321	11,519
62755.0000 Training	1,148	1,520	1,520	
62895.0000 Miscellaneous Expenses	3,153	2,861	2,861	
Materials, Supplies & Services	33,641	41,533	53,052	11,519
Total Expenses	\$ 417,798	\$ 446,017	\$ 462,411	\$ 16,394

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 and FedEx 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.
- Continue to administer the grant funded WorkForce Connection and the City's various youth employment programs.
- Host the City's Annual Veterans' Job Fair.
- Maintain the Department's commitment to customer service.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	8,375	8,375	8,375	
60001.0000 Salaries & Wages	\$ 583,283	\$ 541,780	\$ 567,108	\$ 25,328
60006.0000 Overtime - Non-Safety	199	1,000	1,000	
60012.0000 Fringe Benefits	97,478	120,895	117,832	(3,063)
60012.1008 Fringe Benefits:Retiree Benefits	6,595	6,502	6,333	(169)
60012.1509 Fringe Benefits:Employer Paid PERS	46,500	51,416	55,238	3,822
60012.1528 Fringe Benefits:Workers Comp	12,844	15,232	22,282	7,050
60012.1531 Fringe Benefits:PERS UAL	81,468	88,945	111,624	22,679
60027.0000 Payroll Taxes Non-Safety	8,527	7,856	8,223	367
60031.0000 Payroll Adjustments	1,423	-	-	
Salaries & Benefits	838,317	833,626	889,640	56,014
62085.0000 Other Professional Services	\$ 1,711	\$ 7,000	\$ 7,000	
62125.0000 Medical Services	64,273	50,000	50,000	
62145.0000 Identification Services	20,466	15,000	15,000	
62170.0000 Private Contractual Services	46,146	67,000	67,000	
62300.0000 Special Dept Supplies	3,918	7,590	7,590	
62310.0000 Office Supplies, Postage & Printing	160,862	187,000	187,000	
62420.0000 Books & Periodicals	527	500	500	
62440.0000 Office Equip Maint & Repair	-	3,730	3,730	
62455.0000 Equipment Rental	9,009	13,175	13,175	
62470.0000 Fund 533 Office Equip Rental Rate	3,145	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	4,951	7,713	7,293	(420)
62485.0000 Fund 535 Communications Rental Rate	5,650	5,774	5,771	(3)
62496.0000 Fund 537 Computer System Rental	42,369	37,542	46,144	8,602
62520.0000 Public Information	15,306	35,000	35,000	
62700.0000 Memberships & Dues	741.25	900	900	
62710.0000 Travel	753	1,000	1,000	
62755.0000 Training	411	1,000	1,000	
62895.0000 Miscellaneous Expenses	15,857	8,400	8,400	
Materials, Supplies & Services	396,096	448,324	456,503	8,179
Total Expenses	\$ 1,234,413	\$ 1,281,950	\$ 1,346,143	\$ 64,193

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.
- 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.
- Confidentially assist employees and their immediate family in times of crisis.
- Update the Department's webpage with current classifications, organizational charts, and salary schedule information.

CHANGES FROM PRIOR YEAR

Staffing changes include replacing four part-time Sign Language Interpreters with an Intermediate Clerk to better reflect this division's operations.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	8.500	8.500	8.800	0.300
60001.0000 Salaries & Wages	\$ 567,182	\$ 675,548	\$ 788,053	\$ 112,505
60012.0000 Fringe Benefits	116,868	132,259	162,994	30,735
60012.1008 Fringe Benefits:Retiree Benefits	5,202	6,600	6,427	(173)
60012.1509 Fringe Benefits:Employer Paid PERS	49,841	56,974	74,083	17,109
60012.1528 Fringe Benefits:Workers Comp	13,221	15,093	23,252	8,159
60012.1531 Fringe Benefits:PERS UAL	-	127,644	115,836	(11,808)
60015.0000 Wellness Program Reimbursement	127	-	-	
60027.0000 Payroll Taxes Non-Safety	8,130	9,795	11,427	1,632
60031.0000 Payroll Adjustments	5,074	-	-	
Salaries & Benefits	765,646	1,023,913	1,182,072	158,159
62170.0000 Private Contractual Services	\$ 6,126	\$ 10,000	\$ 10,000	
62310.0000 Office Supplies, Postage & Printing	2,866	6,250	6,250	
62455.0000 Equipment Rental	4,558	7,500	7,500	
62496.0000 Fund 537 Computer System Rental	-	15,421	23,384	7,963
62760.0000 Training:Citywide	31,090	125,000	125,000	
62895.0000 Miscellaneous Expenses	1,062	1,613	1,613	
Materials, Supplies & Services	45,702	165,784	173,747	7,963
Total Expenses	\$ 811,348	\$ 1,189,697	\$ 1,355,819	\$ 166,122

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).
- 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 the California Occupational Safety and Health Administration, or 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.

CHANGES FROM PRIOR YEAR

The Assistant Management Services Director - Risk Management & Safety will now be allocated at 50% Environmental Health & Safety (MS03A) and 50% Fund 531 (Workers' Compensation). Previously, this position was allocated at 100% Environmental Health & Safety.

Additional staffing changes include replacing an Environmental Health & Safety Coordinator with an Environmental Health & Safety Officer using existing department funds.

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	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	4,000	4,000	3,500	(0,500)
60001.0000 Salaries & Wages	\$ 388,384	\$ 389,974	\$ 235,398	\$ (154,576)
60006.0000 Overtime - Non-Safety	-	250	250	
60012.0000 Fringe Benefits	63,889	72,138	44,303	(27,835)
60012.1008 Fringe Benefits:Retiree Benefits	2,840	3,106	3,025	(81)
60012.1509 Fringe Benefits:Employer Paid PERS	32,007	37,781	22,721	(15,060)
60012.1528 Fringe Benefits:Workers Comp	5,906	5,617	4,527	(1,090)
60012.1531 Fringe Benefits:PERS UAL	34,224	75,264	77,309	2,045
60027.0000 Payroll Taxes Non-Safety	5,560	5,655	3,413	(2,242)
60031.0000 Payroll Adjustments	1,805	-	-	
Salaries & Benefits	534,615	589,785	390,946	(198,839)
62085.0000 Other Professional Services	\$ -	\$ 7,000	\$ 7,000	
62125.0000 Medical Services	134,671	146,141	146,141	
62210.0000 Drug Testing (DOT)	1,200	8,800	-	(8,800)
62300.0000 Special Dept Supplies	385	1,700	1,700	
62310.0000 Office Supplies, Postage & Printing	1,211	3,647	3,647	
62420.0000 Books & Periodicals	-	812	812	
62440.0000 Office Equip Maint & Repair	-	243	243	
62455.0000 Equipment Rental	7,001	9,220	9,220	
62470.0000 Fund 533 Office Equip Rental Rate	432	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	5,567	1,631	1,777	146
62485.0000 Fund 535 Communications Rental Rate	-	3,694	3,686	(8)
62496.0000 Fund 537 Computer System Rental	12,637	26,451	31,444	4,993
62635.0000 Emergency Preparedness	-	9,500	9,500	
62700.0000 Memberships & Dues	1,417	1,715	1,715	
62710.0000 Travel	-	2,584	2,584	
62745.0000 Safety Program	128,122	146,291	146,291	
62745.1000 Safety Program:Safety Shoes	7,220	-	-	
62755.0000 Training	2,328	9,450	9,450	
62770.0000 Hazardous Materials Disposal	27,686	36,000	36,000	
62895.0000 Miscellaneous Expenses	37	2,000	2,000	
Materials, Supplies & Services	329,913	416,879	413,210	(3,669)
Total Expenses	\$ 864,528	\$ 1,006,664	\$ 804,156	\$ (202,508)

MANAGEMENT SERVICES

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	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	0.500	-0.500
DUPLICATING MACHINE OP	1.000	1.000	1.000	
ENVIRONMENTAL HEALTH & SFTY CORD	2.000	2.000	1.000	-1.000
ENVIRONMENTAL HEALTH & SFTY OFCR	0.000	0.000	1.000	1.000
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	5.000	1.000
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	0.300	-0.700
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	
TOTAL STAFF YEARS	46.262	46.262	46.062	-0.200

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