

## **HUMAN RESOURCES**

Human Resources is primarily responsible for three areas - human resources, benefits and risk management. The department also provides staffing for the City Hall information center.

Human Resources - The department is responsible for labor relations and negotiations with the city's four bargaining units (International Association of Fire Fighters, Fraternal Order of Police representing Venice police officers, Fraternal Order of Police representing sergeants and lieutenants, and American Federation of State, County and Municipal Employees). The department also manages the city's classification and compensation plans, recruitment for city employment vacancies and maintenance of all official personnel records as well as coordinating the development, modification, and renewal of necessary policies and procedures.

Benefits - The department manages the city's insurance benefit plans and wellness programs for city employees and retirees (insurance, pension, wellness, disability coverage, etc.). This involves assisting in the design of insurance plans, communicating benefits information to employees, assisting employees with problems associated with the processing/payment of health insurance claims, oversight of the Family Medical Leave program, coordinating open enrollment and special enrollment activities, communicating health and wellness information to employees, and researching various programs and initiatives designed to reduce insurance costs for the city and employees.

Risk Management - The department is responsible for the city's risk management program which involves the identification, analysis, control and financing of risk associated with city operations. Efforts are directed to reduce risks resulting from workers' compensation claims, liability claims and damage expenses for buildings, inventories, vehicles and equipment owned by the city. This includes the review of contracts entered into by the city, inspection of properties and other activities to ensure the conservation of city assets.

City Hall Information Center - The department staffs the City Hall information center, providing a friendly and helpful reception for visitors and callers alike. This involves answering the multi-line telephone system and transferring callers to appropriate departments to obtain service, redirecting customers to other government agencies or community organizations as required, greeting and directing visitors to appropriate departments and providing general information and assistance. This position also affords assistance to city staff with administrative tasks including copying, faxing, filing, data entry and other projects and is responsible for receiving and processing shipments and deliveries to City Hall.

## HUMAN RESOURCES

Goal	Objective	Performance Measure	FY 17 Actual	FY 18 Anticipated	FY19 Goal
Provide Efficient Services	Extend employee training opportunities in areas to be defined by discussions with departments, which may include but not be limited to leadership, communication, customer service and internal policy	Number of employees trained	Achieved goal of training 30 employees in each management-specific area	Modified in conjunction with CMO to target department heads (mandated) - 3 leadership modules in March and April, 2018	Implement new harassment/discrimination policy and associated training, addressing other training needs as necessary in leadership, management, customer service, IT
		Number of employees trained	Achieved goal of training 60 employees in each general area	Modified in conjunction with CMO to target MS Office, open to all employees - 75 slots for training in March, April and May, 2018	
	Wherever not possible to reach a settlement agreement, successfully resolve outstanding union grievances through arbitration in a timely manner	Time from arbitration request to arbitration	N/A (no arbitrations)	N/A (no arbitrations scheduled or anticipated)	N/A (no arbitrations scheduled or anticipated)
	Successfully negotiate collective bargaining agreements	New CBA's negotiated	Successfully negotiated with FOP(O), FOP(S&L) and IAFF	N/A - no union negotiations this year	Reach agreement with AFSCME and FOP (Officers) before September 30, 2019
	Enhance the city's wellness program including various online and in-person activities focused on preventative measures related to employee health and financial wellness	Add financial wellness component	Goal achieved by March, 2017	Continue financial component	Enhance the city's Wellness program with 'WOW' - Working on Wellness, including various online and in-person activities focused on preventative measures related to employee health and financial wellness
		Conduct six other workshops	Ten done by September 30, 2017	Maintain minimum six workshops and add online access component	

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	Objective	Performance Measure	FY 17 Actual	FY 18 Anticipated	FY19 Goal
Provide Efficient Services	Coordinate with Police Department to provide driver training for city employees as part of the ongoing city safety program	Implemented in a timely manner	Goal achieved by April, 2017	80 employees trained in April, 2018	Train 80 employees in April, 2019
	The HR Director will gain a better understanding of employees' perspectives by working in the field alongside employees from various departments	Duration and frequency of visits	Goal achieved of minimum of four hours per month	Goal being achieved monthly, ongoing	Minimum four hours per month
	A Benefits representative will go to all city departments to meet with city employees	Frequency of visits	Goal achieved of minimum of four times	Minimum of four times; goal being achieved	Four times per year
	The HR Director will establish a minimum of one contact with each union president each month	Frequency of contacts	Goal achieved of minimum one per month	Minimum one per month; goal being achieved	Monthly contact
	Subject to availability, attend career opportunities familiarize job seekers with career opportunities at the City of Venice	Number attended	Anticipate achieving goal of two	Attendance at one job fair scheduled for April, 2018	Participate in two career opportunities, subject to availability
	Maintain readily accessible record of exit interviews, to include benefits and debriefing components, as well as a turnover report	Consistency in holding exit interviews, content and accessibility of records	100% where possible, covering all desired topics with ready file access	Maintain goal but add turnover report	Turnover report being maintained on a monthly basis
	Eliminate employee injuries	Careful review of incidents and implementation of measures to prevent future occurrences	YTD average of 2.6 injuries per month reported	YTD average of 3.6 injuries per month reported	No employee injuries
	Establish a 'One City' employee-focused program, designed to promote Venice as an employer of choice and the notion that even though the city has several different departments, all employees are working for the same community and share certain commonalities	Develop the program	Anticipate achieving goal by September 30, 2017	To date have identified various ongoing activities that fit - New Hire Orientation, Staff Retreat, Leadership Training, Driver Training, IT Training, Financial Systems Training and Wellness Activities	Enhance the program by improving identification of existing activities in the program

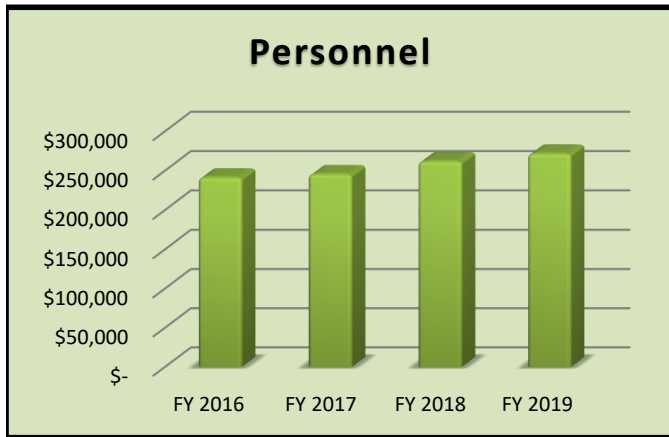
## HUMAN RESOURCES

Provide Efficient Services	Do an annual employee satisfaction survey	Distribute survey, collate results	New goal for FY18, but achieved by March 31, 2017	Distributed survey and collated results by February, 2018	Distribute survey and collate results by February, 2019
	Identify and pursue opportunities to add 'Healthy Workplace' designations	Have designations confirmed	New goal for FY18, but achieved by March 31, 2017	Work in progress	Identify and pursue opportunities
	Solicit bids for property & liability insurance, Workers' Compensation claim 3rd party administrator	Have new contracts in place	N/A	Will have new contracts in place by September 30, 2018	N/A for FY19

# HUMAN RESOURCES

## BUDGET SUMMARY

	Actual FY 2016	Actual FY 2017	Amended Budget FY 2018	Proposed Budget FY 2019
Personnel	\$ 241,542	\$ 245,652	\$ 262,091	\$ 271,819
Operations	302,794	284,141	580,278	572,330
<b>Totals</b>	<b>\$ 544,336</b>	<b>\$ 529,793</b>	<b>\$ 842,369</b>	<b>\$ 844,149</b>



**CITY OF VENICE  
HUMAN RESOURCES  
EXPENDITURES**

*Including  
Amendments &  
Encumbrances*

**001-1601**

*5/31/18*

Department 1601	Actual FY 2016	Actual FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Expected FY 2018	Proposed Budget FY 2019	Incr (Decr) over FY18 Expected	Pct Incr (Decr)	Comments
<b>Grand Total</b>	<b>544,336</b>	<b>529,793</b>	<b>842,369</b>	<b>842,369</b>	<b>842,369</b>	<b>844,149</b>	<b>1,780</b>	<b>0.2%</b>	
<b>Exp - Insurance</b>	<b>192,252</b>	<b>198,780</b>	<b>456,458</b>	<b>456,458</b>	<b>456,458</b>	<b>453,320</b>	<b>(3,138)</b>	<b>-0.7%</b>	
513.45-00 - INSURANCE	192,252	198,780	456,458	456,458	456,458	453,320	(3,138)	-0.7%	Citywide realloc. in FY17
<b>Exp - Miscellaneous, services and supplies</b>	<b>27,682</b>	<b>26,169</b>	<b>29,820</b>	<b>29,820</b>	<b>29,820</b>	<b>30,010</b>	<b>190</b>	<b>0.6%</b>	
513.40-00 - TRAVEL AND TRAINING	12,441	11,943	14,000	14,000	14,000	15,500	1,500	10.7%	
513.41-00 - COMMUNICATIONS SERVICES	579	590	720	720	720	660	(60)	-8.3%	
513.44-00 - RENTALS AND LEASES	2,264	2,199	2,100	2,100	2,100	2,000	(100)	-4.8%	
513.47-00 - PRINTING & BINDING	45	0	0	0	0	0	0	0.0%	
513.48-00 - PROMOTIONAL ACTIVITIES	7,254	7,280	7,000	7,000	7,000	6,000	(1,000)	-14.3%	
513.51-00 - OFFICE SUPPLIES	4,365	3,909	5,000	5,000	5,000	5,000	0	0.0%	
513.54-00 - BOOKS, PUB, SUB, MEMBERSP	734	248	1,000	1,000	1,000	850	(150)	-15.0%	
<b>Exp - Professional Services</b>	<b>82,860</b>	<b>59,192</b>	<b>94,000</b>	<b>94,000</b>	<b>94,000</b>	<b>89,000</b>	<b>(5,000)</b>	<b>-5.3%</b>	
513.31-00 - PROFESSIONAL SERVICES	35,211	36,021	39,000	39,000	39,000	39,000	0	0.0%	
513.31-03 - PROFESSIONAL SERVICES / LEGAL	47,649	23,171	55,000	55,000	55,000	50,000	(5,000)	-9.1%	This is: Union arbitrations
<b>Exp - Salaries and Wages</b>	<b>241,542</b>	<b>245,652</b>	<b>262,091</b>	<b>262,091</b>	<b>262,091</b>	<b>271,819</b>	<b>9,728</b>	<b>3.7%</b>	
513.12-00 - REGULAR SALARIES & WAGES	153,161	159,185	178,275	178,275	178,275	184,852	6,577	3.7%	
513.14-00 - OVERTIME	0	1,125	0	0	0	0	0	0.0%	
513.15-00 - SPECIAL PAY	18,340	948	0	0	0	2,308	2,308	0.0%	
513.21-00 - FICA	11,342	11,603	13,637	13,637	13,637	14,319	682	5.0%	
513.22-00 - RETIREMENT CONTRIBUTIONS	13,764	12,310	14,280	14,280	14,280	15,647	1,367	9.6%	
513.23-00 - LIFE AND HEALTH INSURANCE	42,300	48,072	48,040	48,040	48,040	44,145	(3,895)	-8.1%	Citywide allocation
513.24-00 - WORKERS' COMPENSATION	445	407	359	359	359	548	189	52.6%	Citywide allocation
513.25-00 - UNEMPLOYMENT COMPENSATION	2,190	12,002	7,500	7,500	7,500	10,000	2,500	33.3%	

# HUMAN RESOURCES

## STAFFING

CLASSIFICATION	Actual FY 2016	Actual FY 2017	Amended Budget FY 2018	Proposed Budget FY 2019
Director of Admin Services *	1.0	1.0	1.0	1.0
Administrative Support Technician	1.0	1.0	1.0	1.0
Admin Assistant/Program Admin **	1.0	1.0	1.0	1.0
Human Resources Manager	1.0	1.0	1.0	1.0
Benefits Coordinator	1.0	0.0	0.0	0.0
Benefits Administrator ***	0.0	1.0	1.0	1.0
<b>Total Department Staff</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

\* Position is split 65% General Fund, 5% Group Life & Health Fund, 15% Workers Comp Fund, & 15% Property & Liability Insurance Fund.

\*\* Position is split 25% General Fund, 45% Workers Comp Fund, & 30% Property & Liability Insurance Fund.

\*\*\* Position is 100% Group Life & Health Fund.

