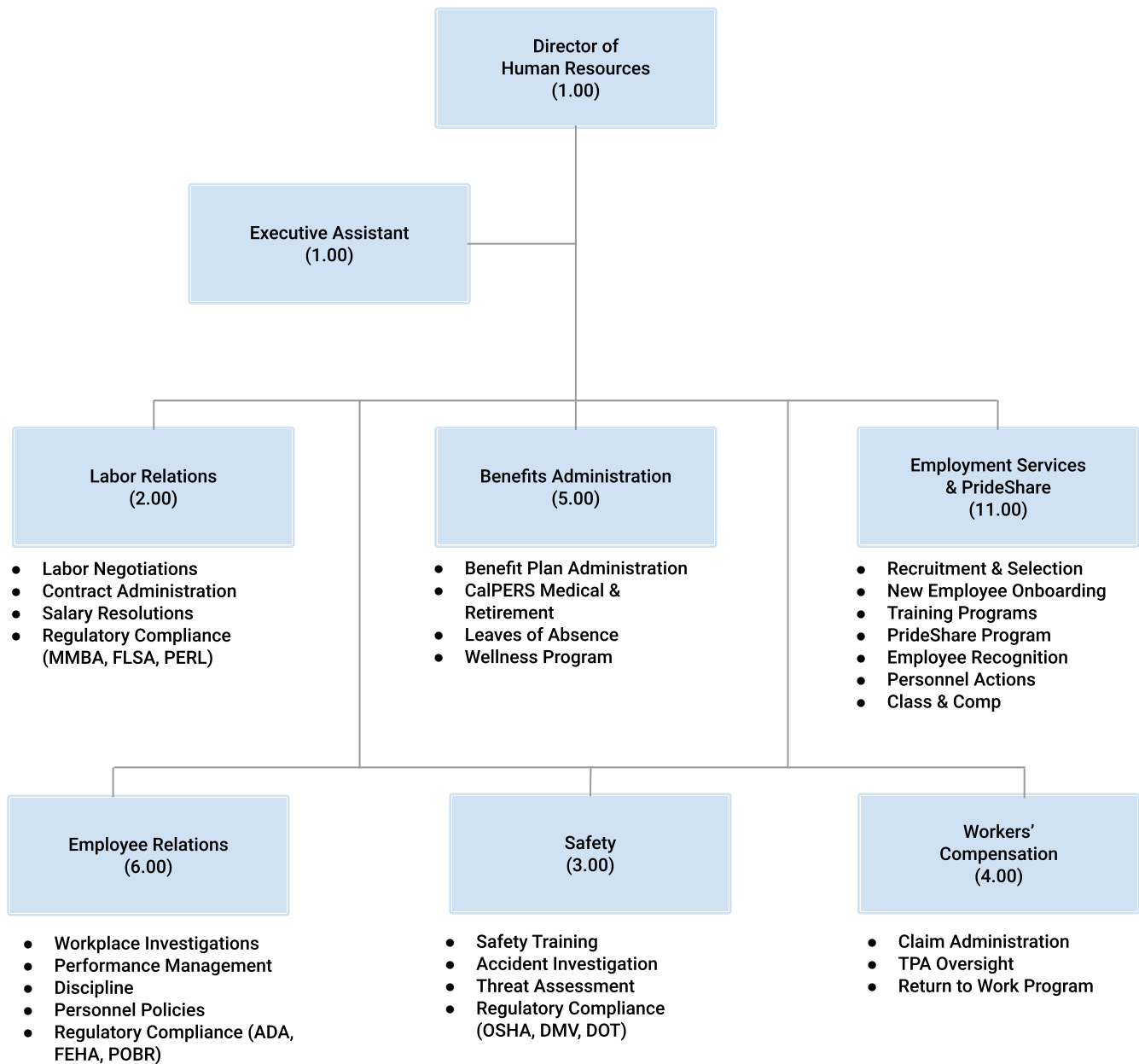


HUMAN RESOURCES





MISSION STATEMENT

The Human Resources Department provides leadership in developing effective relationships among employees, the City, and the community through the delivery of professional services and programs that allow the Department to select, support, and develop a diverse workforce that is: Ethical, Engaged, Forward-Thinking, Productive, Responsive and Creative.

PROGRAM DESCRIPTION

The strategic role of the Human Resources Administration Division is to develop and administer formal policies and procedures, programs, and systems within the City; to ensure employer-employee relations are managed in a fair and timely manner and in a way that builds trust. The Administration Division negotiates and implements employment terms and policies, including compensation and benefits that ensure the City remains a competitive employer. The Division also provides consultation, facilitation, and other strategic services to City departments.

The Employee Relations Division serves as a partner in maintaining productive relations between employees and the City, thereby reducing employment-related litigation and serving to protect the rights of employees while supporting management in efficiently carrying out the important functions of the City. The Division ensures compliance with numerous state, federal, and local employment laws and rules including Title VII of the Civil Rights Act of 1964, Family Medical Leave Act, Fair Employment and Housing Act, California Family Rights Act, the City's Manual of Personnel and Administrative Rules, and various other regulations under which the City operates. The Division works pro-actively with departments to resolve employee conflicts. When complaints do occur, Employee Relations contributes to a positive and productive work environment by conducting timely and thorough investigations and then responding with appropriate action. In addition to compliance administration, the Division participates in reviewing, updating, and providing training on the City's personnel policies and administers the City's unemployment insurance claims as well as the citywide Employee Service Awards program.

The Labor Relations Division is responsible for developing comprehensive bargaining strategies; negotiating memoranda of understanding (MOU) within Council-approved bargaining parameters, implementing labor agreements, and facilitating the resolution of MOU-based grievances. The Division administers MOUs in a fair and consistent manner, consults with management and unions, provides guidance to City departments on contract language interpretation and represents the City before the Public Employment Relations Board (PERB) on unfair labor practice charges. The Labor Relations Division also plays a lead role in reviewing, updating, and providing training on the City's personnel policies.

The Employment Services and Training Division partners with City departments to attract, retain, and develop a diverse and highly qualified workforce. The Division employs a variety of recruitment and selection strategies to ensure equal opportunity in employment. In addition, the Division provides consultation and support services to department directors and managers on employment policy issues and applicable laws. Employment Services maintains employee records, ensuring best practices in records management. The Division oversees all personnel actions to ensure compliance with the laws, rules, MOUs, policies and procedures of the City; provides career guidance counseling for employees; and conducts exit interviews. This Division also spearheads the citywide employee training program, which includes New Employee Orientation, Preventing Discrimination and Workplace Harassment, Ethics Training, Supervisory Skills and a variety of other courses geared toward developing the skills of all City employees.

The Benefits Administration Division oversees design and administration of the comprehensive citywide benefits program, which includes the City's medical, dental, vision, life, disability, retirement, deferred compensation and leave programs.

The Prideshare Division administers the City's trip reduction program through a variety of services including administering parking fees for solo drivers, providing incentives to individuals who carpool or take other alternative modes of transportation, and promoting the program as a way to reduce pollution and traffic congestion, thereby improving quality of life in the City and the region.

The Workers' Compensation Division administers the City's self-insured workers' compensation program. The program focuses on providing responsive service and ensuring workers receive timely treatment and accurate benefits to facilitate quicker recovery, reduce time away from work and manage costs. Workers' compensation provides medical care and lost-time benefits for employees who are injured on the job.

The Safety Division coordinates and manages citywide efforts to identify, address and resolve occupational safety issues. Working with managers, supervisors, and employees, the Safety Office strives to ensure employees are working as safely and efficiently as possible and in compliance with Cal-OSHA guidelines.

DEPARTMENTAL RELATIONSHIP TO CITY COUNCIL GOALS

Maintain Fiscal Responsibility and Stability

The Department supports the City Council in maintaining a cost-efficient government by providing consultation on policy issues, contractual matters, and federal and state employment regulations to minimize the City's liability in these areas. The Department works to ensure that employer-employee relations are managed in an effective, fair and efficient manner. The Department negotiates and implements employment terms and policies that ensure the ability to recruit and retain qualified employees. The Department also provides cost-effective, comprehensive employee benefit packages. Achievement of these goals is key to the City's ability to provide high quality and effective services to the residents of the City of Pasadena.

Support and Promote the Quality of Life and the Local Economy

The Human Resources Department strives to make entry-level opportunities available to residents, provides information to prospective applicants during their search for employment and participates in job fairs. The Department partners with other City departments to provide employment opportunities that would not otherwise be available.

FISCAL YEAR 2020 ACCOMPLISHMENTS

The Department accomplished the following during FY 2020:

Launched HR Tips in a Minute videos, short video clips designed to share information with employees on useful topics including Marijuana in the Workplace, Family Medical Leave Act, Deferred Compensation and PERS, Flexible Spending Accounts, Performance Evaluation Tips, and the Employee Assistance Program. A library of these videos can be accessed anytime on CityNet.

Employee Relations

The Employee Relations Division conducted investigations into employee misconduct, improper personnel practices, harassment, discrimination, and retaliation and recommended corrective action when appropriate. Staff counseled managers and offered tools to improve employee performance; advised employees of their rights and responsibilities; managed grievances and the disciplinary appeals processes; maintained good relations with union representatives; coordinated interactive process discussions designed to identify reasonable workplace accommodations for employees with disabilities; maintained up-to-date knowledge of trends in employment law. The Division also worked closely with the City Attorney's office to ethically and strategically minimize exposure to employment-related liability.

Labor Relations

Division staff have worked closely with DoIT and Finance staff to automate payroll-related MOU and salary resolution rules into the City's new payroll system in an effort to ensure accurate and consistent application of the rules. These efforts culminated in the successful launch of the Tyler Munis/VTI payroll system in FY 2020.

The Labor Relations Division successfully negotiated multi-year successor labor agreements with the AFSCME, LIUNA, SEIU, and IBEW. The Division administers the City's labor relations program in an efficient manner rooted in sound fiscal management and consistent with the City's long-term financial and strategic objectives. Staff work closely with the Budget Office to ensure labor cost estimates are accurate and to ensure that negotiated increases are properly accounted for in the City's financial forecasts.

During the COVID-19 pandemic, staff met regularly with union representatives to discuss the need to temporarily modify job duties or work schedules for some employees, to address safety concerns, and to share and receive information and keep the labor groups informed.

Employment Services and Training

Employment Services has continued to provide responsive and comprehensive support to all departments in their recruitment and retention efforts. This Division reviewed and approved all Personnel Actions for employees citywide, managed classification work, reviewed and tracked performance evaluations, and conducted all pre-employment processing for regular and temporary employees. A major focus in FY 2020 was the configuration and testing of the new HR/Payroll system, which went live in September 2019. Staff played an integral role in training end users as well as troubleshooting and helping stabilize the system so that all employees are paid correctly and timely.

Training continued the citywide training program and provided a rich offering of courses that target core competencies and skills development, both through in-person training and through LinkedIn Learning, an online learning platform. Staff administered and facilitated bi-weekly, full-day New Employee Orientation program. A major focus this year was coordinating the biennial harassment and discrimination prevention training, which all employees were required to attend as mandated by the State of California. Approximately 1,800 employees completed this in-person training on workplace harassment prevention, workplace bullying prevention, and a new segment on implicit bias. Staff also administered the tuition reimbursement program which shares expenses with employees who advance their knowledge and skills at accredited institutions.

Benefits Administration

The Benefits Administration Division continued to look for ways to meet the City Council's goal of maintaining fiscal responsibility and stability. As part of the Division's goal to administer benefits in an efficient and cost-effective manner, staff worked closely with insurance brokers during the carrier renewal and premium rate negotiation process. For the 2019 plan year, the City and its employees benefited from a carrier change and a two-year rate guarantee. As a result, the premiums paid by the City and its employees for life, accident, disability insurance plans are expected to decrease by approximately twelve percent per year (or approximately \$177,000). Staff partnered with the City's deferred compensation administrator to increase participation in the plan and help employees achieve their long-term retirement savings goals.

During FY 2020, division staff spent much of their time and efforts preparing for the City's successful launch of Tyler MUNIS HR/Payroll system in September 2019.

The Division sought to provide excellent service to all departments and approximately 1,800 benefit-eligible employees. Benefits staff accomplished this by presenting enrollment information at bi-weekly benefit orientation sessions and by hosting the annual wellness event at the Employee Appreciation Picnic. Many employees took advantage of free flu shots and received benefits information from healthcare and wellness providers from the Pasadena/San Gabriel Valley community.

The Division continued to comply with the Affordable Care Act and its mandates to offer and report offers of health coverage to eligible full-time employees. The Division maintained compliance with state and federal leave laws such as the Family Medical Leave Act, California Rights Act and the Fair Employment Housing Act, and provided ongoing guidance to department supervisors and support to employees. The Division staff worked on a range of COVID-19-related activities including administering the Families First Coronavirus Response Act and assisting employees and supervisors in understanding this legislation.

Prideshare

The Prideshare Division provided employees with resources and information regarding the City's trip reduction and other transportation programs. The Prideshare program incentivizes and encourages employees to reduce their commute trips by using modes other than driving alone to get to work. By carpooling, van pooling, riding a bike, taking transit or walking to work, employees are doing their part to achieve the environmental standards the City Council has set for the City. Prideshare also conducts the annual and mandatory Air Quality Management District commute survey to determine the Average Vehicle Ridership for employees traveling to and from work. The City of Pasadena continues to exceed the target of 1.5 AVR requirements. The AVR in 2019 for the Civic Center was 1.52 and City Yards was 2.12.

Workers' Compensation

The Workers' Compensation division worked with the Safety Office, employees, and City departments to keep our work force healthy and on-the job. There was a continued effort to increase the staff's visibility throughout the organization, such as through supervisor and employee training, and create greater awareness of resources available to injured employees. The Division collected and provided statistical information regarding workplace injuries to the Safety Office and departments. Regular meetings were held with the four largest Workers' Compensation claim-reporting departments and a focus placed on improving workplace safety and recognizing and reducing injury trends. Also continuing was the effort to decrease lost time claims by increasing return-to-work opportunities when employees are transitioning back to work. The on-site physical therapy program for employees provided convenient access to a qualified physical therapist while reducing the amount of time an employee had to be away from work to receive treatment.

Safety

The Safety Office serves as a resource to departments on all safety related matters. The Office promotes a safe and healthful workplace by proactively identifying safety issues, responding to employee safety concerns, and through the delivery of regular and ongoing job-relevant training on both mandated and discretionary topics. The Safety Office ensures City compliance with state and federal safety regulations, and maintains responsibility for conducting all injury reporting within the mandated deadlines.

In FY 2020 the Safety Office offered training courses on a variety of topics, including CPR/AED, injury and illness prevention, defensive driving techniques, temporary traffic control, aerial lift bucket truck safety, and drug symptomology recognition. Staff performed annual fit testing for face-filtering respirators for Police and Health Department employees, conducted proactive ergonomic training and evaluations to mitigate the likelihood of preventable injuries related to poor ergonomics, and coordinated the departmental floor warden program.

The Safety Office worked closely with staff in Workers' Compensation to review work-related injuries, identify trends and root causes, and make recommendations to minimize the risk of repeat occurrences. Safety managed the City's Department of Transportation random drug screening program and lead the City's Accident Review Committee, which reviews all vehicle accidents to identify root causes and identify corrective measures. Safety staff worked closely with the Public Health Department to prepare City Employees with any necessary measures to respond to any health emergency that can affect the work environment. Safety staff played an important role during COVID-19 listening to safety concerns raised by employees or unions and working to address those issues in partnership with the Department of Public Health and Labor Relations. Safety staff collaborated with Purchasing to obtain supplies such as hand sanitizer, disinfecting wipes, and face coverings and developed guides such as proper ways to wear facemasks, and with Public Works to modify public counters and work areas to create safety barriers and enforce social distancing.

FISCAL YEAR 2021 ADOPTED BUDGET

Operating Budget

The FY 2021 Adopted Operating Budget is \$8,397,351 which represents a decrease of \$19,502 (0.2 percent) from the FY 2020 Revised Budget. This decrease is the result of a reduction of two vacant 1.0 FTE HR Specialist positions yet also includes increased personnel costs associated with mandatory benefits and negotiated salary increases.

Personnel

A total of 33 FTEs are included in the FY 2021 Adopted Budget. This represents a reduction of two 1.0 FTE HR Specialist positions in the Employment Services and Training Division from the FY2020 Revised Budget. Human Resources also had 27 (12.42 FTEs) de-funded City Service Retiree positions that assist City Departments on a temporary basis. These positions moved out of Human Resource's budget and will be budgeted as Non-Departmental. After one year of using these de-funded City Service Retiree positions, the initially allocated resources were insufficient, so an additional 15 positions (6.9 FTEs) will be provided for a total of 42 Non-Departmental City Service Retiree positions (19.32 FTEs). These positions will continue to be used throughout the City, while being funded through salary savings of vacant positions in those departments.

YEAR-OVER-YEAR BUDGET CHANGES

General Fund - 101

General Fund personnel costs decreased \$110,624 due to a reduction of two vacant 1.0 FTE HR Specialist positions yet also includes increases associated with mandatory benefits, negotiated salary increases, Internal Service charges and General Liability insurance.

Air Quality Improvement Fund - 216

No additional expenses to the Air Quality Improvement Fund (AQMD).

Benefits and Insurance Fund - 504

Expenses to the Benefits and Insurance Fund increased by \$43,259 due to increases associated with mandatory benefits, negotiated salary increases, Internal Service charges and General Liability insurance.

Workers' Compensation Fund - 506

Expenses to the Workers' Compensation Fund increased by \$47,863 due to increases associated with mandatory benefits, negotiated salary increases, Internal Service charges and General Liability insurance.

FUTURE OUTLOOK

Human Resources will assist with the return of employees to regular work schedules and address any post COVID-19 workplace issues. Human Resources will resume established fiscal year priorities including contract negotiations with bargaining units whose contracts expired in June 2020 and will expire in June 2021. Having leveraged increased technology while telecommuting during Safer at Home, staff will work to continue to incorporate that technology in the performance of our core functions and provide more flexible and enhanced service to our customers.

Human Resources will continue to partner with departments and provide consultation and guidance with rule, policy, and union contract administration as well as compliance with federal and state regulations including the Civil Rights Act of 1964, Title VII, and the Americans with Disabilities Act. Training efforts as related to building supervisory and management skills and ensuring employee skills match those needed to effectively perform their jobs will be priorities. Staff will negotiate successor contracts with four unions and continue to foster trust with labor groups and employees. The Department will increase focus on diversity and inclusivity and continue ongoing efforts at providing a safe work environment and reducing workers' compensation costs through timely treatment, responsive service, early return to work opportunities, and improved education of employees and supervisors.

SUMMARY TABLES

SUMMARY OF APPROPRIATIONS BY EXPENSE CATEGORY

(In Thousands)

Expenditure Category	FY 2019	FY 2020	FY 2020	FY 2021
	Actuals	Adopted	Revised	Adopted
Personnel	\$4,640	\$4,943	\$4,943	\$4,882
Services & Supplies	2,048	2,706	2,706	2,731
Internal Service Charges	676	768	768	784
Human Resources Total	\$7,364	\$8,417	\$8,417	\$8,397

SUMMARY OF APPROPRIATIONS BY DIVISION

(In Thousands)

Division	FY 2019	FY 2020	FY 2020	FY 2021
	Actuals	Adopted	Revised	Adopted
Benefits Administration	\$1,014	\$1,054	\$1,054	\$1,097
Employee Relations	880	1,086	1,086	1,094
Employment and Training Srvc	2,002	2,105	2,105	2,001
HR Pridesshare	272	519	519	527
Human Resources-Admin.	593	782	782	743
Labor Relations	332	393	393	410
Safety Program	538	605	605	642
Workers Compensation	1,732	1,873	1,873	1,884
Human Resources Total	\$7,364	\$8,417	\$8,417	\$8,397

SUMMARY OF APPROPRIATIONS BY FUND

(In Thousands)

Fund	FY 2019	FY 2020	FY 2020	FY 2021
	Actuals	Adopted	Revised	Adopted
101 - General Fund	\$3,966	\$4,713	\$4,713	\$4,602
216 - Air Quality Improvement Fund	113	172	172	172
504 - Benefits and Insurance Fund	1,014	1,054	1,054	1,097
506 - Worker's Compensation Fund	2,271	2,478	2,478	2,526
Human Resources Total	\$7,364	\$8,417	\$8,417	\$8,397

SUMMARY OF FTEs BY DIVISION

Division	FY 2019	FY 2020	FY 2020	FY 2021
	Adopted	Adopted	Revised	Adopted
Human Resources-Admin.	1.75	1.75	1.75	1.75
Benefits Administration	5.50	5.50	5.50	5.50
Employee Relations	6.00	6.00	6.00	6.00
Employment and Training Srvc	11.25	11.50	11.50	9.50
HR Pridesshare	2.00	2.00	2.00	2.00
Labor Relations	1.25	1.25	1.25	1.25
Safety Program	3.00	3.00	3.00	3.00
Workers Compensation	4.00	4.00	4.00	4.00
Retiree Position (defunded)	-	12.42	12.42	-
Human Resources Total	34.75	47.42	47.42	33.00

