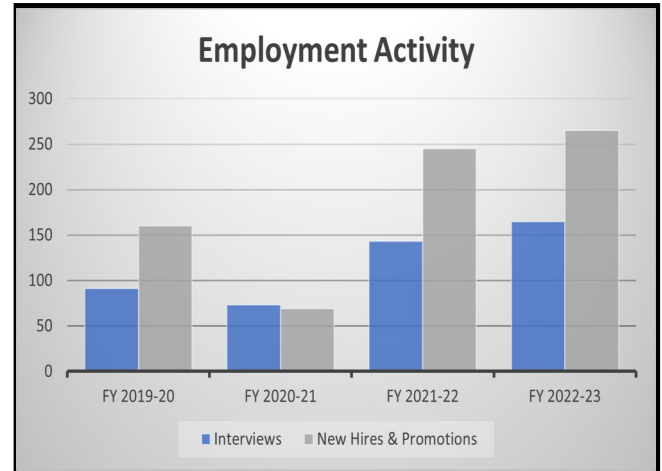
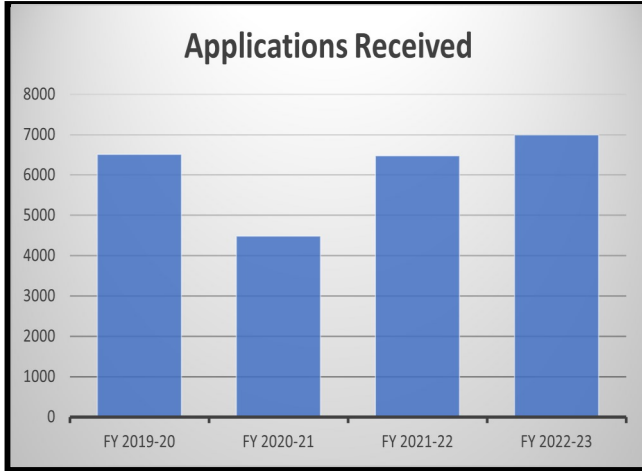
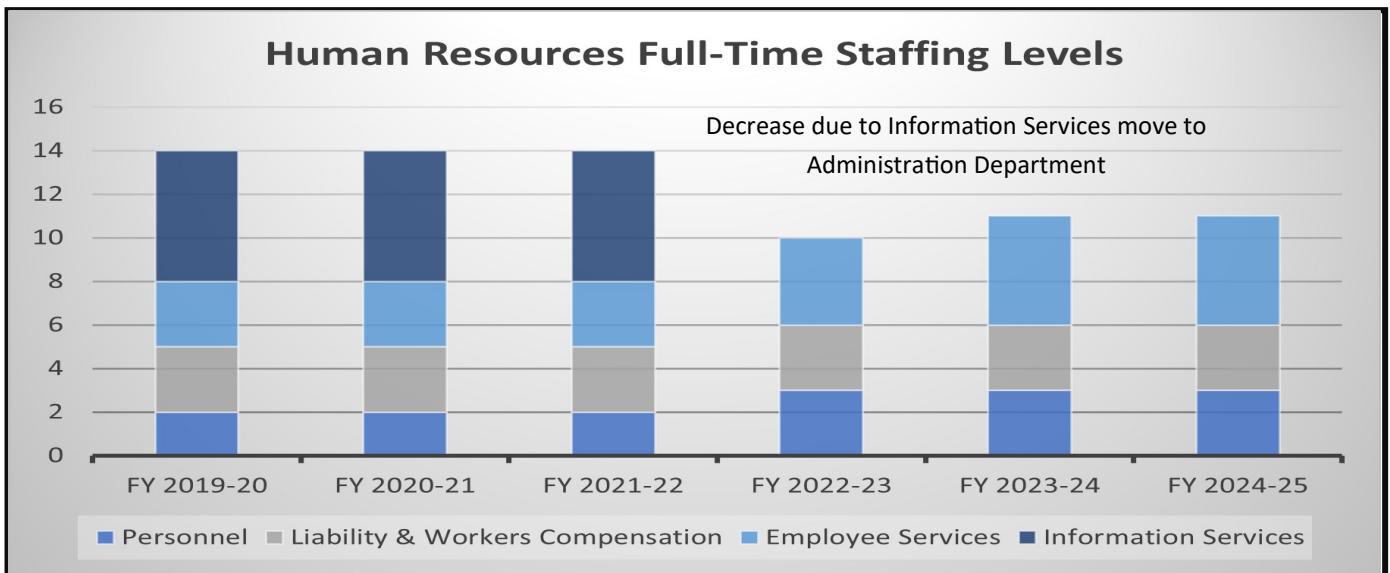




FY 2023-24 & 2024-25 Human Resources Department Overview



	FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24	FY 2024-25
Expenditure Summary	Actual	Budget	Projected	Proposed	Proposed
Personnel Services	1,424,516	1,601,743	1,556,388	2,643,828	2,423,077
Maintenance & Operations	23,597,310	30,380,663	29,530,632	31,761,376	32,056,645
Allocated Costs	591,098	962,513	962,513	945,101	932,621
Capital Outlay/Improvements	11,859	0	0	0	0
Capital and Non-Capital Projects	1,779,476	89,925	74,899	77,500	80,000
Totals	\$27,404,259	\$33,034,844	\$32,124,432	\$35,427,805	\$35,492,343





HUMAN RESOURCES/RISK MANAGEMENT DEPARTMENT

Description

The Human Resources/Risk Management Department consists of three program areas: Personnel; General Liability/Workers' Compensation; and Employee Services.

The Personnel Program manages the City's employment system through the development and implementation of sound personnel practices. Service is provided to each City department with recruitment and employee relations matters. Recruitment of qualified personnel; labor negotiations; oversight of personnel actions; and compliance with State and Federal laws, such as those required through the Family and Medical Leave Act, Immigration and Naturalization Service and Americans with Disabilities Act, are important components of this Program's function.

The General Liability/Workers' Compensation Program serves both internal and external customers. It establishes comprehensive risk management and loss prevention guidelines and is responsible for the acquisition of excess liability insurance; public official bonds; claims administration; and joint efforts with defense counsel. It supports best practices in an ongoing effort to reduce loss exposure and ensure the safety of the public and City employees.

The Employee Services Program centralizes the accounting and management of the City's health, wellness and compensation plans. This includes implementing agreements that have been codified in resolutions adopted by City Council; memorandums of understanding with labor associations; and government mandates.

Department Mission Statement

We provide excellent service to all customers of the Human Resources/Risk Management Department by providing accurate information; being highly responsive; maintaining cooperative working relationships; and demonstrating progressive and innovative approaches in carrying out our work.

Proposed Goals for FY 2023-24 & FY2024-25

Positive City Image:

Finalize Citywide Classification & Compensation Study and implement changes as adopted by City Council.

Exemplary Leadership:

Complete labor negotiations with the Chino City Hall Confidential Employee, Chino Police Professional Employees, San Bernardino Public Employees Association/Teamsters, American Federation of State, County and Municipal Employees Associations.

Reopen labor negotiations with the Chino Police Officer and Chino Police Management Associations' in August 2023.

Introduce a new Supervisory Leadership Academy.

Finalize the updated Personnel Rules and distribute to employees.

Human Resources/Risk Management - Goals and Accomplishments

Exemplary Leadership (continued):

Continue to expand the Administrative Policies to document practices and procedures and interpret changes that have become precedent setting in the workplace.

Public Service Excellence Through Internal & External Partnerships:

Continue hosting annual Wellness Event to coincide with Open Enrollment in order to provide relevant and timely information regarding benefits.

Superior Customer Service:

Continue ongoing training for all employees to enhance skills and provide excellent service to both internal and external customers.

Financial Stability:

Continue to evaluate and assure the City's benefits and service providers are competitive.

Continue to find cost savings in the Human Resources budget.

Schedule the evaluation of City asset's value to provide appropriate levels of insurance coverage.

Effective Technology:

Implement PROFORM software to assist in automating the Employee Evaluation process.

Continue to use new technology available to improve department efficiency and designate the use of online forms wherever feasible.

Responsible Long-Range Planning:

Continue to analyze new laws as they relate to the Human Resources/Risk Management operations to ensure the City complies in a timely manner. Keep City staff across department lines informed as needed.

Continue to monitor the federal Affordable Care Act, California's Leave laws and regulations, and other employee related legislation, ensuring compliance.

Continue to recruit and retain qualified individuals that support the City's organizational values. Focus time and effort on expediting the hiring of pre-service and lateral law enforcement personnel in cooperation with the Police Department's Background staff.

Status of Adopted Goals for FY 2022-23

Exemplary Leadership:

Complete labor negotiations with the City's six (6) represented employee groups, Chino Police Officer, Chino Police Management, Chino City Hall Confidential Employee, Chino Police Professional Employees, San Bernardino Public Employees Association/Teamsters, American Federation of State, County and Municipal Employees Associations.

Completed negotiations with two (2) groups, Chino Police Officer, Chino Police Management. Ongoing.

Implement a supervisory training program. **Ongoing.**

Continue to expand the Administrative Policies to document practices and direction that have become precedent setting in the workplace. **Completed.**

Public Service Excellence Through Internal & External Partnerships:

Continue hosting an annual Benefits Fair to coincide with Open Enrollment in order to provide relevant, timely information regarding benefits. **Completed.**

Human Resources/Risk Management - Goals and Accomplishments

Superior Customer Service:

Continue with periodic leadership training for all supervisors and managers. **Completed by Administration Department.**

Financial Stability:

Continue to evaluate and assure the City's non-PERS benefits are competitive, remarketing if necessary. **Ongoing.**

Continue to find cost savings in the Human Resources budget. **Ongoing.**

Effective Technology:

Continue to make greater use of new technology to improve department efficiency including utilizing online forms. **Ongoing.**

Responsible Long-Range Planning:

Continue to analyze new laws as they relate to the Human Resources operations to ensure the City complies with each new law as required. Inform City staff as needed. **Ongoing.**

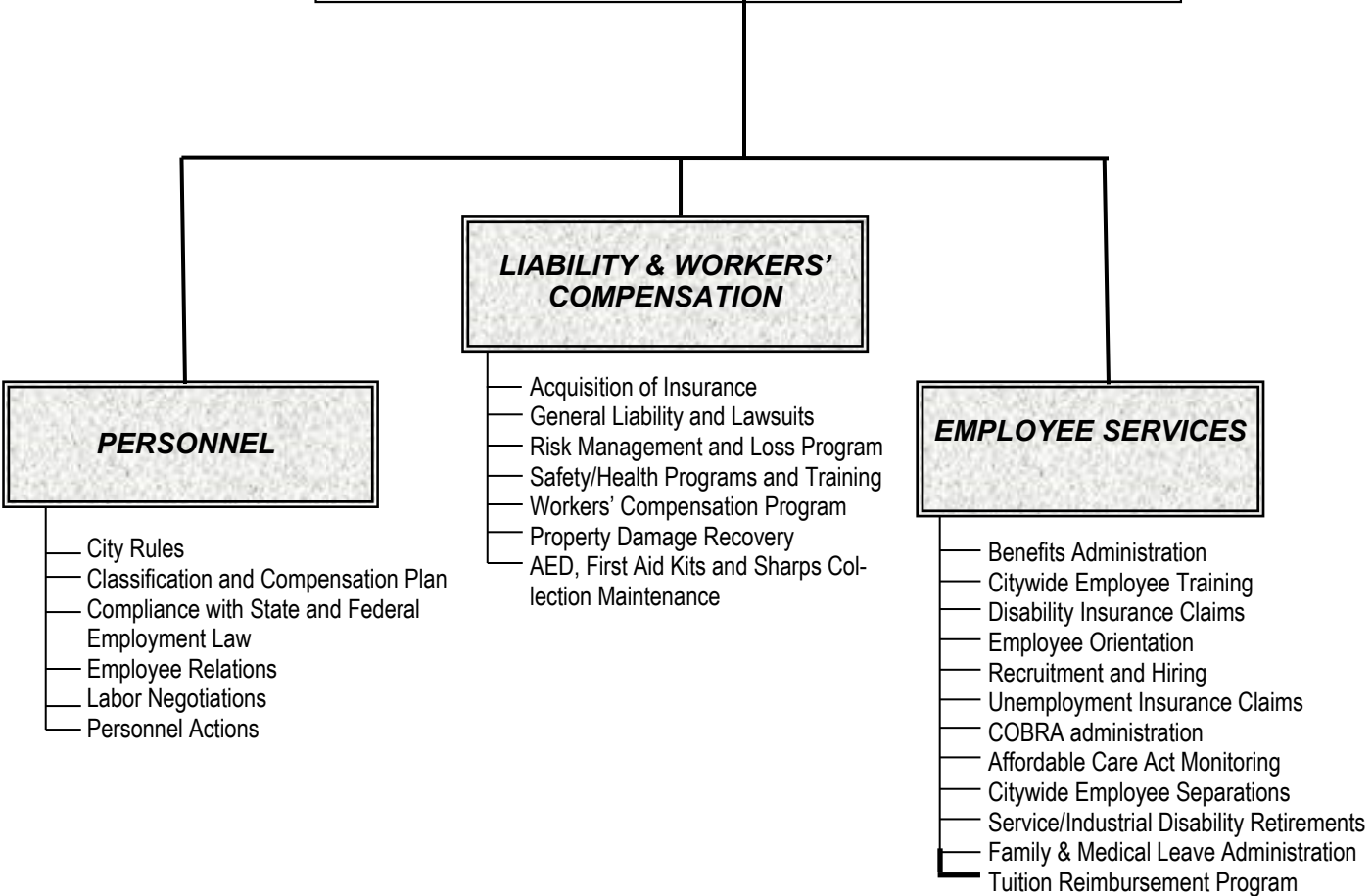
Continue to monitor California's Paid Sick Leave law, the federal Affordable Care Act, and other employee related legislation, ensuring compliance. **Ongoing.**

Continue to recruit and retain qualified individuals that support the City's organizational values. Continue to focus time and effort on expediting the hiring of pre-service and lateral law enforcement personnel in cooperation with the Police Department's Background staff. **Ongoing.**

Evaluate the benefits and risks of exiting the CalPERS medical plan for an alternative non-CalPERS medical insurance. **Discontinued.**

Human Resources / Risk Management Department

Gerianne Kingslan
Director of Human Resources/Risk Management





HUMAN RESOURCES - Expenditure Summary

FY 2024



Department Summary

Expenditure Summary	FY 2022 Actual	FY 2023 Budget	FY 2023 Projection	FY 2024 Proposed	FY 2025 Proposed	\$\$ Inc/Dec	%
Personnel Services	1,424,516	1,601,743	1,556,388	2,643,828	2,423,077	1,042,085	65.1%
Maintenance & Operations	23,597,310	30,380,663	29,530,632	31,761,376	32,056,645	1,380,713	4.5%
Allocated Costs	591,098	962,513	962,513	945,101	932,621	-17,412	-1.8%
Capital Outlay/Improvements	11,859	0	0	0	0	0	0.0%
Capital and Non-Capital Projects	1,779,476	89,925	74,899	77,500	80,000	-12,425	-16.0%
	\$27,404,259	\$33,034,844	\$32,124,432	\$35,427,805	\$35,492,343	2,392,961	6.8%

Department Programs

Program 1005000: PERSONNEL

Expenditure Summary	FY 2022 Actual	FY 2023 Budget	FY 2023 Projection	FY 2024 Proposed	FY 2025 Proposed	\$\$ Inc/Dec	%
Personnel Services	89,175	104,194	94,843	116,117	116,490	11,923	11.4%
Maintenance & Operations	0	600	50	600	600	0	0.0%
Allocated Costs	6,297	9,268	9,268	12,003	11,639	2,735	29.5%
Capital and Non-Capital Projects	664	0	0	0	0	0	0.0%
	\$96,136	\$114,062	\$104,161	\$128,720	\$128,729	14,658	11.4%

Program 6305010: LIABILITY WORKERS COMPENSATION

Expenditure Summary	FY 2022 Actual	FY 2023 Budget	FY 2023 Projection	FY 2024 Proposed	FY 2025 Proposed	\$\$ Inc/Dec	%
Personnel Services	532,602	629,450	597,277	1,083,834	1,074,755	454,384	72.2%
Maintenance & Operations	3,452,789	3,324,338	2,906,080	3,930,572	4,026,191	606,234	18.2%
Allocated Costs	76,413	125,021	125,021	138,689	138,931	13,668	10.9%
Capital Outlay/Improvements	11,859	0	0	0	0	0	0.0%
Capital and Non-Capital Projects	2,501	0	0	0	0	0	0.0%
	\$4,076,164	\$4,078,809	\$3,628,378	\$5,153,095	\$5,239,877	1,074,286	20.8%



HUMAN RESOURCES - Expenditure Summary

FY 2024



Department Programs

Program 6405020: EMPLOYEE SERVICES

<u>Expenditure Summary</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Budget</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Proposed</u>	<u>FY 2025 Proposed</u>	<u>\$\$ Inc/-Dec</u>	<u>%</u>
Personnel Services	802,739	868,099	864,268	1,443,877	1,231,832	575,778	66.3%
Maintenance & Operations	20,144,521	27,055,725	26,624,502	27,830,204	28,029,854	774,479	2.9%
Allocated Costs	508,388	828,224	828,224	794,409	782,051	-33,815	-4.1%
Capital and Non-Capital Projects	1,776,311	89,925	74,899	77,500	80,000	-12,425	-16.0%
	<u>\$23,231,959</u>	<u>\$28,841,973</u>	<u>\$28,391,893</u>	<u>\$30,145,990</u>	<u>\$30,123,737</u>	1,304,017	4.3%



**HUMAN RESOURCES
PERSONNEL
Program: 1005000**



Obj/Prj No.	Description	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Proposed	FY 2025 Proposed
Personnel Services						
41000	Full-Time Salaries	21,446	44,317	45,079	37,381	38,100
41010	Part-Time Salaries	53,851	45,498	35,380	54,065	55,149
41020	Over-Time Salaries	0	0	5	0	0
41070	Employee Svcs Allocated	13,878	14,379	14,379	24,671	23,241
	Subtotal	89,175	104,194	94,843	116,117	116,490
Maintenance & Operations						
43050	Operate Equip/Pgrm Supplies	0	200	0	200	200
43310	Dues & Publications	0	150	50	150	150
43315	Mileage Reimbursement	0	50	0	50	50
43580	Maint/Contract Repair Svcs	0	200	0	200	200
	Subtotal	0	600	50	600	600
Allocated Services						
46000	Central Services Allocated	1,246	2,468	2,468	2,749	2,764
46010	Insurance Allocated	2,771	3,626	3,626	5,493	5,499
46020	Building Allocated	2,280	3,174	3,174	3,761	3,376
	Subtotal	6,297	9,268	9,268	12,003	11,639
Capital and Non-Capital Projects						
N4005	C.O.V.I.D.-19	664	0	0	0	0
	Subtotal	664	0	0	0	0
	Total	96,136	114,062	104,161	128,720	128,729

Human Resources/Risk Management Department
Program: Personnel - 1005000

Code Explanation

- Code 41000: Provides for full-time staffing allocations to support the activities of the Personnel Program and Human Resources/Risk Management Department activities.
FY23-24 Decrease is due to reallocation of salaries within the Department.
FY24-25 Increase is due to an anticipated cost of living adjustment.

- Code 41010: Provides for part-time salaries.
FY23-24 Increase is due to an anticipated cost of living adjustment.
FY24-25 Increase is due to an anticipated cost of living adjustment.

- Code 41070: Provides for Employee allocation.

- Code 43050: Provides for the replacement of minor office equipment as may be required during the year.

- Code 43310: Provides for dues and publications related to personnel management.

- Code 43315: Provides for mileage reimbursement for job-related travel.

- Code 43580: Provides for the cost to maintain and repair office equipment.

- Code 46000: Provides for Central Services allocation.

- Code 46010: Provides for Insurance allocation.

- Code 46020: Provides for Building allocation.



HUMAN RESOURCES
LIABILITY WORKERS COMPENSATION
Program: 6305010



Obj/Prj No.	Description	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Proposed	FY 2025 Proposed
Personnel Services						
41000	Full-Time Salaries	293,702	364,872	351,921	626,275	639,452
41010	Part-Time Salaries	25,344	45,498	26,026	50,739	51,758
41020	Over-Time Salaries	0	150	400	150	150
41070	Employee Svcs Allocated	213,556	218,930	218,930	406,670	383,395
	Subtotal	532,602	629,450	597,277	1,083,834	1,074,755
Maintenance & Operations						
43000	Office Supplies	0	2,000	1,500	2,000	2,000
43050	Operate Equip/Prgm Supplies	9,728	10,925	7,688	11,325	11,325
43060	Computer Equipment <5000	2,866	0	0	0	0
43210	Printing & Binding	0	200	0	200	200
43250	Work Comp Ins Premiums	321,676	360,740	323,155	373,246	381,348
43260	Work Comp Ins Claims	841,874	892,270	575,000	892,270	895,000
43270	Liability Ins Premium	945,292	1,181,278	1,175,349	1,530,056	1,636,468
43280	Liability Ins Claims	722,551	185,000	200,000	215,000	220,000
43310	Dues & Publications	1,025	530	0	600	600
43315	Mileage Reimbursement	0	150	0	150	150
43320	Training/Education/Mtgs	33,514	44,245	42,372	59,325	62,000
43500	City Atty Services	338,072	365,000	300,000	415,000	375,000
43510	Outside Atty Services	161,721	150,000	150,000	155,000	160,000
43515	Financial Services	1,926	2,000	1,850	2,000	2,100
43535	Claims Administration Fees	70,844	105,000	127,666	249,400	255,000
43650	Other Contractual	1,700	25,000	1,500	25,000	25,000
	Subtotal	3,452,789	3,324,338	2,906,080	3,930,572	4,026,191
Allocated Services						
46000	Central Services Allocated	60,361	107,548	107,548	111,260	113,529
46020	Building Allocated	16,052	17,473	17,473	27,429	25,402
	Subtotal	76,413	125,021	125,021	138,689	138,931
Capital Outlay/Improvements						
48030	Furniture & Fixtures	11,859	0	0	0	0
	Subtotal	11,859	0	0	0	0
Capital and Non-Capital Projects						
N4005	C.O.V.I.D.-19	2,501	0	0	0	0
	Subtotal	2,501	0	0	0	0
	Total	4,076,164	4,078,809	3,628,378	5,153,095	5,239,877

Human Resources/Risk Management Department
Liability & Workers' Compensation Fund - 6305010

Code Explanation

- Code 41000: Represents full-time staffing allocations to support the activities of the Liability and Workers' Compensation Programs.
 FY23-24 Increase is due to reallocation of salaries within the Department as well as an anticipated cost of living adjustment. Increase is also due to the addition of a HR Analyst and the conversion of a PT HR Technician to a FT HR Technician.
 FY24-25 Increase is due to an anticipated cost of living adjustment.

- Code 41010: Provides for part-time salaries.
 FY23-24 Increase is due to an anticipated cost of living adjustment.
 FY24-25 Increase is due to an anticipated cost of living adjustment.

- Code 41020: Provides for overtime salaries.

- Code 41070: Provides for Employee allocation.

- Code 43050: Provides for the purchase of specialized items to support safety awareness throughout the organization including safety materials to post on safety bulletin boards located in key locations throughout the City (\$400); to maintain safety-related equipment, such as the Automatic External Defibrillators (AED's) (\$1,500); replacement of AED (\$3,000); Safety Data Sheet Management (\$2,000) and other employee safety items, such as sunscreen and hand sanitizer (\$4,425)

- Code 43210: Provides for printing of miscellaneous forms used in program administration.

- Code 43250: Provides for insurance premium expense for the City's excess Workers' Compensation policy coverage and the State Fraud Assessment.
 FY23-24 There is an anticipated 15% increase over the 2022/23 actual worker's compensation premium cost.
 FY24-25 There is an anticipated 15% increase over the 2023/24 budgeted premium cost.

- Code 43260: Provides for all expenses associated with Workers' Compensation claims. Actual expenses are dependent upon the number and type of claims that are filed.

- Code 43270: Provides for payment of insurance premiums for excess liability, property, equipment, cyber and employee surety insurance.
 FY23-24 There is an anticipated 30% increase over the 2022/23 actual general liability premium cost.
 FY24-25 There is an anticipated 30% increase over the 2023/24 budgeted premium cost.

- Code 43280: Provides for payment of claims and claims related expenses. Actual expenses each year reflect claim settlement activity and fluctuate from year to year based upon the type of claims filed, the liability associated with each, and the settlements that are reached.
 FY23-24 While steps are taken to mitigate the City's loss exposure, it is anticipated that the current year actual expenditures will be higher than originally budgeted. The new year budget is increased to compensate for this trend.
 FY23-24 It is anticipated that claims cost will continue to increase in future years.

- Code 43310: Provides for membership dues for associations related to Workers' Compensation and General Liability.

- Code 43315: Provides for reimbursement for job-related travel.

Human Resources/Risk Management Department
Liability & Workers' Compensation Fund – 6305010 - continued

Code Explanation

- Code 43320: Provides for loss prevention/risk management training Citywide for key staff and liability loss prevention workshops for specific groups of City employees to assist in lowering risk exposures and to comply with OSHA mandates. Also provides for specialized safety training sessions to enable specific employees to meet required safety standards and use equipment properly, and to provide driver awareness training to City staff that routinely drive City vehicles. CPR and First Aid training for Community Services staff is included in this line item.
FY23-24 Increase is due to additional training required by OSHA and the increased number of employees to be trained.

- Code 43500: Provides for City Attorney legal services related to liability claims. The budgeted figure represents an average of prior 5-year's expenditures and contract costs.
FY23-24 There is an anticipated increase over the 2022/23 actual due to contract rate increases as well as the estimated cost of trying a case in the Supreme Court.
FY24-25 There is an anticipated decrease over the 2023/24 budgeted amount due to the anticipated resolution of the Supreme Court case in the prior year.

- Code 43510: Provides for specialized outside legal services related to liability claims defense. Contracts are executed with the law offices of Civica, BBK, and Filarsky for \$50,000 each.
claims filed.
FY23-24 There is an anticipated increase over the 2022/23 actual due to increases in the number of
claims filed.
FY24-25 There is an anticipated increase over the 2023/24 budgeted due to increases in the number of
claims filed.

- Code 43515: Provides for bank fees associated with the positive pay portals used by the Workers' Compensation and General Liability third party claims administrators.

- Code 43535: Provides claims adjustment contract services for Workers' Compensation (\$70,000) and General Liability (\$70,000) claims as well as leave administration provided by third-party administrators.
FY23-24 Increase is due to the addition of a third party leave administrator (\$109,400).
FY24-25 Increase is due to anticipated cost increases of third-party administrators.

- Code 43650: Provides for assistance with risk exposure, loss prevention, and review of insurance policy documents. Also includes assistance with safety services and ongoing monitoring of employee Illness and Injury Prevention Program, safety inspections and follow-up services to address safety hazards/issues in the workplace.

- Code 46000: Provides for Central Services allocation.

- Code 46020: Provides for Building allocation.



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HUMAN RESOURCES EMPLOYEE SERVICES

Program: 6405020



Obj/Prj No.	Description	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Proposed	FY 2025 Proposed
Personnel Services						
41000	Full-Time Salaries	444,454	508,815	510,227	748,426	770,513
41010	Part-Time Salaries	51,703	46,877	41,784	49,839	50,834
41020	Over-Time Salaries	0	350	200	497	507
41060	One Time Compensation	0	0	0	211,200	0
41070	Employee Svcs Allocated	306,582	312,057	312,057	433,915	409,978
	Subtotal	802,739	868,099	864,268	1,443,877	1,231,832
Maintenance & Operations						
42000	Accrued Leave Cash Outs	3,221,861	2,846,026	2,900,350	3,016,364	3,076,691
42010	Auto Allowance	64,377	66,400	68,900	72,400	72,400
42020	Cloth Allowance	150,402	156,153	162,000	166,000	168,000
42030	Tuition Allowance	25,362	45,000	40,000	45,000	45,000
42040	Benefit Bank	6,538,363	8,920,870	8,897,889	11,241,014	11,290,046
42041	Affordable Care Act Compliance	10,285	8,400	7,500	8,400	8,600
42049	Life Insurance	100,000	350,000	0	350,000	350,000
42050	Pers Retirement	8,130,655	8,086,971	8,086,971	5,985,398	6,006,228
42052	Pension Repayment	0	4,227,271	4,227,271	4,227,271	4,227,271
42060	Disability Insurance Claims	57,581	70,000	85,000	87,500	90,000
42070	Deferred Compensation	220,503	438,372	408,874	609,818	616,633
42071	Retire Health Savings	70,764	249,600	260,300	450,800	458,000
42080	Medicare	719,017	687,450	716,880	755,555	787,377
42090	Unemployment	31,520	20,000	25,000	26,000	26,520
43000	Office Supplies	3,860	3,500	3,500	3,500	3,500
43030	Postage	814	750	750	750	750
43050	Operate Equip/Prgm Supplies	323	5,500	8,200	5,500	6,000
43210	Printing & Binding	166	300	200	300	300
43220	Recruitment & Employment	163,799	153,869	149,017	189,000	199,000
43310	Dues & Publications	0	1,275	319	1,469	1,613
43320	Training/Education/Mtgs	46,571	42,500	20,021	93,645	93,900
43510	Outside Atty Services	246,973	175,000	160,000	200,000	205,000
43515	Financial Services	124	140	130	140	145
43610	Medical Services	39,907	62,258	42,600	58,580	59,580
43650	Other Contractual	301,294	438,120	352,830	235,800	237,300
	Subtotal	20,144,521	27,055,725	26,624,502	27,830,204	28,029,854



**HUMAN RESOURCES
EMPLOYEE SERVICES
Program: 6405020**



Obj/Prj No.	Description	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Proposed	FY 2025 Proposed
Allocated Services						
46000	Central Services Allocated	418,111	729,767	729,767	648,551	649,731
46010	Insurance Allocated	49,772	54,399	54,399	92,198	82,205
46020	Building Allocated	40,505	44,058	44,058	53,660	50,115
	Subtotal	508,388	828,224	828,224	794,409	782,051
Capital and Non-Capital Projects						
G4066	American Recovery Plan Act	1,733,047	0	0	0	0
N4005	C.O.V.I.D.-19	3,594	0	0	0	0
N5002	Employee Recognition Project	19,984	20,000	19,899	22,500	25,000
N5003	Employee Relations Strategic Plan	19,686	69,925	55,000	55,000	55,000
	Subtotal	1,776,311	89,925	74,899	77,500	80,000
	Total	23,231,959	28,841,973	28,391,893	30,145,990	30,123,737

Human Resources/Risk Management Department

Employee Services Fund - 6405020

Code Explanation

- Code 41000: Represents full-time staffing allocations to support the activities of the Employee Services Program.
 FY23-24 Increase is due to reallocation of salaries within the Department as well as an anticipated cost of living adjustment. Increase is also due to the addition of a HR Analyst and the conversion of a PT HR Technician to a FT HR Technician.
 FY24-25 Increase is due to an anticipated cost of living adjustment.
- Code 41010: Provides for part-time salaries.
 FY23-24 Increase in is due to an anticipated cost of living adjustment.
 FY24-25 Increase is due to an anticipated cost of living adjustment.
- Code 41020: Provides for overtime salaries.
 FY23-24 Increase is due to the increase in overtime hours to represent projected actual costs.
 FY24-25 Increase is due to an anticipated cost of living adjustment.
- Code 41060: Provides for the cost of two Special Projects Administrators assigned by the City Manager.
- Code 41070: Provides for Employee allocation.
- Code 42000: Represents the cost associated with payments made to employees for the value of previously earned accrued leave time under qualifying conditions set forth in the Personnel Rules.
 FY23-24 Increase is due to the overall number of cash outs for anticipated retirements.
 FY24-25 Increase is due to an anticipated cost of living adjustment.
- Code 42010: Provides for automobile allowance granted for designated management employees and elected officials in accordance with adopted compensation resolutions.
 FY23-24 Increase is due to the increased number of employees qualified for this benefit.
- Code 42020: Provides for uniform maintenance and clothing allowance pursuant to MOUs with various employee groups.
 FY23-24 Increase is due to the increased number of employees qualified for this benefit.
 FY24-25 Increase is due to the increased number of employees qualified for this benefit.
- Code 42030: Represents payment of qualified tuition costs, pursuant to MOU's and adopted compensation resolutions.
- Code 42040: Benefit Bank expenses as provided to employees as a result of negotiated MOUs. These funds are to be used for the purchase of health, dental and optical benefits. Also includes City's required contribution to retiree medical (PEHMCA).
 FY23-24 Increase due to negotiated increases per MOU's.
 FY24-25 Increase is due to the increased number of employees qualified for this benefit.
- Code 42041: Represents Federally mandated benefit under the Affordable Care Act which requires City to offer health coverage to employees working 30 or more hours per week and related reporting requirements.
 FY23-24 Increase is due to the increased number of employees qualified for this benefit.
- Code 42049: Provides for life insurance payouts.

Human Resources/Risk Management Department
Employee Services Fund - 6405020 - continued

Code Explanation

- Code 42050: Provides payments to California Public Employees Retirement System (CalPERS) for City employees based upon rates established by CalPERS actuaries. The budgeted figure for next fiscal year includes the new rates, which are 27.11% for the 3% at 50, 22.83% for the 3% at 55 and 13.54% for PEPRA retirement formulas for Safety employees; and 10.94% for Miscellaneous employees.
 FY23-24 Decrease in PERS Retirement expense is due to the City achieving a funded status of 100% for both Miscellaneous and Safety plans during the latest PERS valuation reports. Therefore, for the FY 23/24, no unfunded liability payments are required.
 FY24-25 Increase is due to an anticipated cost of living adjustment.

- Code 42052: Provides for repayment of PERS loan.

- Code 42060: Provides for payment of benefits under the City's Disability Insurance Program to qualifying full-time employees who have become unable to perform their job duties due to illness/injury.
 FY23-24 Increase is due to an anticipated cost of living adjustment.
 FY24-25 Increase is due to an anticipated cost of living adjustment.

- Code 42070: Represents the deferred compensation contribution in the employee benefit program pursuant to the adopted compensation resolution.
 FY23-24 Increase due to increase in negotiated benefit in MOU's.
 FY24-25 Increase due to increase in the number of employees qualifying for benefit.

- Code 42071: Represents the Retiree Health Savings contribution in the employee benefit program pursuant to the adopted compensation resolution.
 FY23-24 Increase due to increase in negotiated benefit in MOU's.
 FY24-25 Increase due to increase in the number of employees qualifying for benefit.

- Code 42080: Represents Federally mandated benefit in which the employer's cost is 1.45% of the salary for employees hired after April 1, 1986 (Medicare).
 FY23-24 Increase in is due to an anticipated cost of living adjustment.
 FY24-25 Increase in is due to an anticipated cost of living adjustment.

- Code 42090: Represents unemployment insurance benefit reimbursement made to the State.
 FY23-24 Increase is due to the anticipated increase in the cost of claims based on the salary schedule.

- Code 43000: Provides for department supplies required to support program activities.

- Code 43030: Provides for special delivery of materials pertaining to personnel matters.

- Code 43050: Provides for operating equipment supplies.

- Code 43210: Provides for printing of business cards, nameplates, and related items.

- Code 43220: Provides for general costs associated with the recruitment and hiring process including job advertisements, pre-employment physicals, polygraphs, psychological examinations, reference checks, backgrounds, and fingerprint processing, as well as specialized expenses related to Police Department recruitment activities. Also, includes fees for fingerprint processing for volunteers and contract employees, and recruitment incentive payments for the hiring of Police Officers and Dispatchers as well as a wellness event for City employees.
 FY23-24 Increase due to anticipated hiring incentives awarded as well as higher job advertising costs.
 FY24-25 Increase due to continued increase in hiring incentives awarded and job advertising costs.

Human Resources/Risk Management Department
Employee Services Fund - 6405020 - continued

Code Explanation

- Code 43310: Provides for specialized publications for recruitment purposes and membership dues.
FY23-24 Increase in is due to higher membership dues for professional associations.

- Code 43320: Provides for Corporate Challenge supplies (\$4,500); attendance at CalPELRA, NeoGOV, PERS Educational Forum and Payroll Tax conferences (\$11,275); membership to the West Inland Empire Employment Relations Consortium (\$5,170); specialized Citywide training including customer service, professional development, ethics, Brown Act, PERS and supervisor leadership academy (\$50,000).
FY23-24 Increase due to the addition of a supervisory academy.

- Code 43510: Provides for the cost of general legal assistance, legal updates and legal services for personnel, labor relations, labor negotiations and disciplinary matters. Contracts held with Atkinson, Andelson, Loya, Ruud, Romo, Filarsky and Liebert Cassidy Whitmore.
FY23-24 There is an anticipated increase over the 2022/23 actual due to contract rate increases.
FY24-25 There is an anticipated increase over the 2023/24 budgeted due to continued contract rate increases.

- Code 43515: Provides for required City contributions to employee’s 401a plan per negotiated benefits in MOU’s.

- Code 43610: Provides for special medical services including fitness for duty examinations (that are not covered as part of pre-employment physicals or Workers’ Compensation), Hepatitis B vaccinations for specific employee classifications, maintenance of first aid kits, DOT mandated drug and alcohol testing, executive management and Council health care and wellness, hearing loss prevention testing, and mandated OSHA testing for lead/zinc levels of sworn employees using the indoor firing range facility.
FY 23-24 Decrease is due to strategically staggering required testing over time.

- Code 43650: Provides for testing service to determine employee qualification for bilingual pay; professional services and assistance related to compensation and job classification studies; Americans with Disabilities Act (ADA) mediation and advisory services; customer service and special project facilitation; reasonable accommodation meeting assistance; and critical incident counseling for employees.
FY23-24 Decrease reflects the completion of a classification and compensation study during the FY 22-23.

- Code 46000: Provides for Central Services allocation.

- Code 46010: Provides for Insurance allocation.

- Code 46020: Provides for Building allocation.

Capital and Non-Capital Projects

- Code N5002: Provides for Citywide Employee Recognition/Holiday lunch including supplies, service pins, and other contractual services related to the event. Increase is due to the rising cost of providing the program. Overall costs are offset by donations received by the Executive Management team and other contributors.

- Code N5003: Provides for Citywide leadership training, including supplies and other contractual services as needed.