

Human Resources



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Department Description

The Human Resources Department is comprised of various programs that include: Human Resources and Labor Relations; Employee Learning & Development (ELD); Leadership Development and Succession Planning; Reasonable Accommodations; Employee Assistance (EAP); Public Records Administration; and Citywide Volunteer, Internship and Work Readiness. Each program serves to ensure the goals of the Department are met.

The Department's mission is:

To effectively serve, support, and partner with our customers for all human resources and labor services

The Department's vision is:

To be the foremost trusted authority for all human resources and labor services

Did you know?

- To help ensure the City is meeting its obligation under the Meyers-Milias-Brown Act, Labor Relations processed 5,865 Contracting Out Review Requests in Fiscal Year 2016 and approximately 7,190 for the first two quarters in Fiscal Year 2017.
- Employee Learning & Development provided 47,440 hours of classroom and online training to City employees.
- The Public Records Administration program processed and responded to over 4,000 Public Records Act requests.
- The Leadership and Succession Planning program reinforced strong leadership competencies graduating over 100 employees from the City Management Academy and holding leadership development training for 85 managers.
- Volunteers, interns, and mentees served 325,652 hours in Calendar Year 2016.

Human Resources

Goals and Objectives

Goal 1: Provide prompt, courteous, and efficient services

- Respond to customer inquiries in a timely manner
- Conduct research, analyze, and evaluate inquiries/requests

Goal 2: Maintain collaborative relationships with our customers

- Develop and sustain frequent and open lines of communications with customers
- Build and maintain a working knowledge of our customers' businesses
- Provide Citywide Volunteer, Internship and Work Readiness opportunity information

Goal 3: Communicate effectively to ensure a well-informed workforce and community

- Provide concise and informative communications regarding employment-related information
- Ensure the Department's information and resources are accurate on the City's website

Goal 4: Sustain a strong, dynamic, and diverse workforce

- Provide opportunities for employee learning and development
- Develop our employees to be prepared for future leadership and career opportunities
- Provide disability awareness educational sessions regarding the citywide Reasonable Accommodations Program
- Provide timely and effective coordination of internship and work readiness opportunities.

Key Performance Indicators

Performance Indicator	FY2016 Target	FY2016 Actual	FY2017 Target	FY2017 Actuals	FY2018 Target
1. Increase volunteer, internship and work readiness service hours by 5% each fiscal year	N/A	N/A	100%	100%	100%
2. Percentage of City staff in compliance with mandatory and required trainings within established timeframes	100%	100%	100%	100%	100%
3. Percentage of Labor-Management Committee meetings scheduled and attended per fiscal year	N/A	100%	100%	100%	100%
4. Percentage of Public Record Act requests responded to within the statutory timeframe ¹	N/A	N/A	N/A	N/A	100%

1. This is a new measure for Fiscal Year 2018 and represents Mayoral department compliance.

Human Resources

Department Summary

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
FTE Positions (Budgeted)	20.84	25.50	32.92	7.42
Personnel Expenditures	\$ 2,871,921	\$ 3,508,572	\$ 5,221,985	\$ 1,713,413
Non-Personnel Expenditures	410,099	376,095	376,584	489
Total Department Expenditures	\$ 3,282,020	\$ 3,884,667	\$ 5,598,569	\$ 1,713,902
Total Department Revenue	\$ 5,306	\$ 5,000	\$ 249,901	\$ 244,901

General Fund

Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Employee Training and Development	\$ 3	\$ -	\$ -	\$ -
Human Resources	3,282,017	3,884,667	5,598,569	1,713,902
Total	\$ 3,282,020	\$ 3,884,667	\$ 5,598,569	\$ 1,713,902

Department Personnel

	FY2016 Budget	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Human Resources	20.84	25.50	32.92	7.42
Total	20.84	25.50	32.92	7.42

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Human Resources Functions Consolidation	10.00	\$ 1,284,382	\$ 244,901
Transfer of 10.00 FTE positions to the Human Resources Department from the Library, Fire-Rescue, Public Works, and Public Utilities Departments for centralized human resources support.			
Salary and Benefit Adjustments	0.00	608,133	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Sexual Harassment Training	0.00	40,000	-
Addition of one-time non-personnel expenditures to manage and administer Sexual Harassment Prevention Training citywide.			
Support for Information Technology	0.00	29,519	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
Non-Discretionary Adjustment	0.00	4,477	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			

Human Resources

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Hourly Sick Leave Adjustment to reflect prior year expenditure trends, related to paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.	0.00	(1,629)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(0.58)	(22,832)	-
Reduction of Public Information Specialist Reduction of 1.00 Public Information Specialist in the Citizen Assistance Program.	(1.00)	(63,237)	-
Reduction of Non-Personnel Expenditures Reduction of non-personnel expenditures for transportation allowance, overtime, consulting services, wireless stipend, and supplies.	0.00	(74,304)	-
Transfer of Citizen Assistance Program Transfer of 1.00 Public Information Specialist from the Human Resources Department to the Office of the City Clerk related to the Citizen Assistance Program.	(1.00)	(90,607)	-
Total	7.42	\$ 1,713,902	\$ 244,901

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
PERSONNEL				
Personnel Cost	\$ 1,688,656	\$ 2,110,517	\$ 2,805,925	\$ 695,408
Fringe Benefits	1,183,265	1,398,055	2,416,060	1,018,005
PERSONNEL SUBTOTAL	2,871,921	3,508,572	5,221,985	1,713,413
NON-PERSONNEL				
Supplies	\$ 25,766	\$ 53,558	\$ 41,973	\$ (11,585)
Contracts	310,858	216,301	210,211	(6,090)
Information Technology	50,100	42,664	72,183	29,519
Energy and Utilities	14,725	17,664	10,970	(6,694)
Other	8,649	14,813	10,152	(4,661)
Transfers Out	-	31,095	31,095	-
NON-PERSONNEL SUBTOTAL	410,099	376,095	376,584	489
Total	\$ 3,282,020	\$ 3,884,667	\$ 5,598,569	\$ 1,713,902

Revenues by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Charges for Services	\$ -	\$ -	\$ 244,901	\$ 244,901
Other Revenue	5,306	5,000	5,000	-
Total	\$ 5,306	\$ 5,000	\$ 249,901	\$ 244,901

Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
20000024	Administrative Aide 2	1.00	1.00	2.00	\$42,578 - \$51,334	\$ 102,668

Human Resources

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
20000311	Associate Department Human Resources Analyst	0.00	0.00	5.00	54,059 - 65,333	326,698
20000119	Associate Management Analyst	1.00	1.00	0.00	54,059 - 65,333	-
90000539	Clerical Assistant 2 - Hourly	0.00	0.50	0.00	29,931 - 36,067	-
20001101	Department Director	1.00	1.00	1.00	59,155 - 224,099	160,000
20001168	Deputy Director	1.00	1.00	2.00	46,966 - 172,744	250,000
20000382	Employee Assistance Counselor	0.00	1.00	1.00	52,936 - 64,022	61,929
20000411	Employee Assistance Program Manager	0.00	1.00	1.00	66,768 - 80,891	80,891
20001221	Labor Relations Manager	1.00	1.00	0.00	46,966 - 172,744	-
90001073	Management Intern - Hourly	0.84	1.00	0.92	24,274 - 29,203	22,332
20000627	Organization Effectiveness Specialist 3	1.00	1.00	0.00	59,363 - 71,760	-
20000639	Organization Effectiveness Supervisor	1.00	1.00	0.00	66,768 - 80,891	-
20001234	Program Coordinator	2.00	4.00	7.00	23,005 - 137,904	562,363
20001222	Program Manager	8.00	8.00	9.00	46,966 - 172,744	942,490
20000779	Public Information Specialist	2.00	2.00	0.00	32,968 - 39,811	-
20001253	Secretary to Labor Relations	1.00	1.00	0.00	16,827 - 105,518	-
20000312	Senior Department Human Resources Analyst	0.00	0.00	1.00	59,363 - 71,760	71,760
20000313	Supervising Department Human Resources Analyst	0.00	0.00	2.00	66,768 - 80,891	161,782
20000756	Word Processing Operator	0.00	0.00	1.00	31,491 - 37,918	36,212
	Vacation Pay In Lieu					26,800
FTE, Salaries, and Wages Subtotal		20.84	25.50	32.92		\$ 2,805,925
		FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change	
Fringe Benefits						
Employee Offset Savings	\$	35,488	\$ 35,327	\$ 56,115	\$	20,788
Flexible Benefits		187,142	280,647	438,349		157,702
Long-Term Disability		5,469	6,618	-		(6,618)
Medicare		22,698	27,859	37,450		9,591
Other Post-Employment Benefits		115,580	141,956	192,032		50,076
Retiree Medical Trust		259	1,388	1,132		(256)
Retirement 401 Plan		428	795	-		(795)
Retirement ADC		683,776	721,479	1,436,207		714,728
Retirement DROP		8,441	5,287	11,416		6,129
Retirement Offset Contribution		(1)	-	-		-
Risk Management Administration		19,545	24,528	32,355		7,827
Supplemental Pension Savings Plan		94,107	129,375	172,124		42,749
Unemployment Insurance		3,116	3,785	4,976		1,191
Workers' Compensation		7,218	19,011	33,904		14,893
Fringe Benefits Subtotal	\$	1,183,265	\$ 1,398,055	\$ 2,416,060	\$	1,018,005
Total Personnel Expenditures					\$	5,221,985



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