

Human Resources



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Department Description

The Human Resources Department is comprised of various programs that include: Human Resources and Labor Relations; Talent Management; Leadership and Workforce Planning; Reasonable Accommodations and Temporary Light Duty; Employee Assistance (EAP); and Citywide Volunteer. 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

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

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

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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 trainings and other educational opportunities for employees and interns

Key Performance Indicators

Performance Indicator	FY2017 Target	FY2017 Actuals	FY2018 Target	FY2018 Projection	FY2019 Target
1. Increase volunteer service hours by 5% each fiscal year ¹	100%	100%	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	100%	100%	100%	100%	100%
4. Percentage of Public Record Act requests responded to within the statutory timeframe ²	N/A	N/A	100%	100%	N/A

1. The KPI revision reflects the reduction of internship and work readiness coordinator position in Fiscal Year 2019. The FY 2019 Target reflects volunteer service hours only.
2. The Public Records Administrative Program will transfer to the Communications department in Fiscal Year 2019.

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Department Summary

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
FTE Positions (Budgeted)	25.50	32.92	28.72	(4.20)
Personnel Expenditures	\$ 3,614,736	\$ 5,221,985	\$ 4,464,376	\$ (757,609)
Non-Personnel Expenditures	362,462	376,584	359,821	(16,763)
Total Department Expenditures	\$ 3,977,199	\$ 5,598,569	\$ 4,824,197	\$ (774,372)
Total Department Revenue	\$ 5,339	\$ 249,901	\$ 249,901	\$ -

General Fund

Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Human Resources	\$ 3,977,199	\$ 5,598,569	\$ 4,824,197	\$ (774,372)
Total	\$ 3,977,199	\$ 5,598,569	\$ 4,824,197	\$ (774,372)

Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Human Resources	25.50	32.92	28.72	(4.20)
Total	25.50	32.92	28.72	(4.20)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	\$ 21,216	\$ -
Non-Discretionary Adjustment 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.	0.00	2,021	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(0.20)	(585)	-
One-Time Reductions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2018.	0.00	(40,000)	-
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	(84,359)	-
Reduction of Program Coordinator Reduction of 1.00 Program Coordinator in the Internship and Work Readiness Program.	(1.00)	(175,451)	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Transfer of Public Records Act Program	(3.00)	(497,214)	-
Transfer of 3.00 FTE positions from the Human Resources Department to the Communications Department in support of the Public Records Act Program.			
Total	(4.20)	\$ (774,372)	\$ -

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
PERSONNEL				
Personnel Cost	\$ 2,148,655	\$ 2,805,925	\$ 2,450,692	\$ (355,233)
Fringe Benefits	1,466,082	2,416,060	2,013,684	(402,376)
PERSONNEL SUBTOTAL	3,614,736	5,221,985	4,464,376	(757,609)
NON-PERSONNEL				
Supplies	\$ 30,016	\$ 41,973	\$ 41,876	\$ (97)
Contracts	265,405	210,211	188,960	(21,251)
Information Technology	47,432	72,183	93,399	21,216
Energy and Utilities	12,418	10,970	15,271	4,301
Other	7,169	10,152	10,091	(61)
Transfers Out	-	31,095	10,224	(20,871)
Capital Expenditures	23	-	-	-
NON-PERSONNEL SUBTOTAL	362,462	376,584	359,821	(16,763)
Total	\$ 3,977,199	\$ 5,598,569	\$ 4,824,197	\$ (774,372)

Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
Charges for Services	\$ -	\$ 244,901	\$ 244,901	\$ -
Other Revenue	5,339	5,000	5,000	-
Total	\$ 5,339	\$ 249,901	\$ 249,901	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	1.00	2.00	2.00	\$43,983 - \$53,028	\$ 87,558
20000311	Associate Department Human Resources Analyst	0.00	5.00	5.00	55,843 - 67,489	314,153
20000119	Associate Management Analyst	1.00	0.00	0.00	55,843 - 67,489	-
90000539	Clerical Assistant 2	0.50	0.00	0.00	30,919 - 37,257	-
20001101	Department Director	1.00	1.00	1.00	61,107 - 231,494	165,280
20001168	Deputy Director	1.00	2.00	2.00	48,516 - 178,445	258,250
20000382	Employee Assistance Counselor	1.00	1.00	1.00	54,683 - 66,135	66,135
20000411	Employee Assistance Program Manager	1.00	1.00	1.00	68,971 - 83,561	83,561
20001221	Labor Relations Manager	1.00	0.00	0.00	48,516 - 178,445	-
90001073	Management Intern	1.00	0.92	0.72	25,075 - 30,167	21,720

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Proposed	Salary Range	Total
20000627	Organization Effectiveness Specialist 3	1.00	0.00	0.00	61,322 - 74,128	-
20000639	Organization Effectiveness Supervisor	1.00	0.00	0.00	68,971 - 83,561	-
20001234	Program Coordinator	4.00	7.00	4.00	23,764 - 142,455	334,128
20001222	Program Manager	8.00	9.00	8.00	48,516 - 178,445	870,293
20000779	Public Information Specialist	2.00	0.00	0.00	34,056 - 41,125	-
20001253	Secretary to Labor Relations	1.00	0.00	0.00	17,383 - 109,001	-
20000312	Senior Department Human Resources Analyst	0.00	1.00	1.00	61,322 - 74,128	74,128
20000313	Supervising Department Human Resources Analyst	0.00	2.00	2.00	68,971 - 83,561	167,122
20000756	Word Processing Operator	0.00	1.00	1.00	32,530 - 39,170	37,407
	Budgeted Vacancy Savings					(55,843)
	Vacation Pay In Lieu					26,800
FTE, Salaries, and Wages Subtotal		25.50	32.92	28.72		\$ 2,450,692
		FY2017 Actual		FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Fringe Benefits						
Employee Offset Savings	\$	42,540	\$	56,115	\$ 44,884	\$ (11,231)
Flexible Benefits		283,683		438,349	377,266	(61,083)
Long-Term Disability		5,560		-	-	-
Medicare		29,926		37,450	32,235	(5,215)
Other Post-Employment Benefits		137,820		192,032	165,537	(26,495)
Retiree Medical Trust		713		1,132	1,569	437
Retirement ADC		791,872		1,436,207	1,143,830	(292,377)
Retirement DROP		10,389		11,416	6,236	(5,180)
Risk Management Administration		24,026		32,355	28,458	(3,897)
Supplemental Pension Savings Plan		124,168		172,124	163,586	(8,538)
Unemployment Insurance		3,824		4,976	4,094	(882)
Workers' Compensation		11,560		33,904	45,989	12,085
Fringe Benefits Subtotal		\$ 1,466,082	\$	2,416,060	\$ 2,013,684	\$ (402,376)
Total Personnel Expenditures					\$ 4,464,376	



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