

Human Resources



Page Intentionally Left Blank



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, Internship and Work Readiness. Each program serves to ensure the goals of the Department are met.

The mission is:

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

The vision is:

To be the City's foremost trusted authority for all human resources and labor services.

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' operations

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 learning and development opportunities for employees, interns and volunteers
- Develop our employees to be prepared for future leadership and career opportunities

Key Performance Indicators

Performance Indicator	FY2018 Target	FY2018 Actual	FY2019 Target	FY2019 Actuals	FY2020 Target
Increase volunteer service hours by 3% each fiscal year	100%	100%	100%	100%	100%
Percentage of City staff in compliance with mandatory and required trainings within established timeframes	100%	100%	100%	100%	100%
Percentage of Labor-Management Committee meetings scheduled and attended per fiscal year	100%	100%	100%	100%	100%

Human Resources

Department Summary

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
FTE Positions (Budgeted)	32.92	29.72	33.72	4.00
Personnel Expenditures	\$ 4,959,147	\$ 4,637,094	\$ 5,221,415	\$ 584,321
Non-Personnel Expenditures	342,261	359,821	631,991	272,170
Total Department Expenditures	\$ 5,301,408	\$ 4,996,915	\$ 5,853,406	\$ 856,491
Total Department Revenue	\$ 143,673	\$ 320,081	\$ 614,280	\$ 294,199

General Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Human Resources	\$ 5,301,408	\$ 4,996,915	\$ 5,853,406	\$ 856,491
Total	\$ 5,301,408	\$ 4,996,915	\$ 5,853,406	\$ 856,491

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Human Resources	32.92	29.72	33.72	4.00
Total	32.92	29.72	33.72	4.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Citywide Human Resources Support	2.00	\$ 295,215	-
Addition of 2.00 Program Managers to provide guidance, training, and assistance on human resources issues.			
Program Managers to Support PUD	2.00	295,215	294,199
Addition of 2.00 Program Managers and associated revenue to provide human resources support to the Public Utilities Department.			
Employee Assistance Program (EAP)	0.00	250,000	-
Addition of non-personnel expenditures to support the new employee assistance program provider.			
Child Care Coordinator	1.00	116,620	-
Addition of 1.00 Program Coordinator to provide coordination related to child care services.			
Employee Assistance Program (EAP) Program Coordinator	0.00	23,201	-
Addition of 1.00 Program Coordinator to support the Employee Assistance Program, offset by a reduction of 1.00 Employee Assistance Counselor.			
Support for Information Technology	0.00	13,819	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
Non-Discretionary Adjustment	0.00	10,575	-
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

	FTE	Expenditures	Revenue
Pay-in-Lieu of Annual Leave Adjustments	0.00	3,143	-
Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.			
Non-Standard Hour Personnel Funding	0.00	(3,283)	-
Funding allocated according to a zero-based annual review of hourly funding requirements.			
Salary and Benefit Adjustments	0.00	(47,740)	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Reduction of Employee Assistance Program Manager	(1.00)	(100,274)	-
Reduction of 1.00 Employee Assistance Program Manager in the Employee Assistance Program section.			
Total	4.00 \$	856,491 \$	294,199

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 2,640,613	\$ 2,533,332	\$ 3,079,241	545,909
Fringe Benefits	2,318,534	2,103,762	2,142,174	38,412
PERSONNEL SUBTOTAL	4,959,147	4,637,094	5,221,415	584,321
NON-PERSONNEL				
Supplies	\$ 32,979	\$ 41,876	\$ 43,460	1,584
Contracts	212,961	188,960	451,304	262,344
Information Technology	73,075	93,399	107,218	13,819
Energy and Utilities	17,845	15,271	19,918	4,647
Other	5,400	10,091	10,091	-
Transfers Out	-	10,224	-	(10,224)
NON-PERSONNEL SUBTOTAL	342,261	359,821	631,991	272,170
Total	\$ 5,301,408	\$ 4,996,915	\$ 5,853,406	856,491

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Charges for Services	\$ 138,128	\$ 244,901	\$ 609,280	364,379
Other Revenue	5,545	5,000	5,000	-
Rev from Other Agencies	-	70,180	-	(70,180)
Total	\$ 143,673	\$ 320,081	\$ 614,280	294,199

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	2.00	2.00	1.00	\$ 45,444 - 54,769	45,389
20000311	Associate Department Human Resources Analyst	5.00	5.00	5.00	57,691 - 69,723	310,507
20001101	Department Director	1.00	1.00	1.00	63,127 - 239,144	154,950
20001168	Deputy Director	2.00	2.00	2.00	50,128 - 184,332	266,774
20000382	Employee Assistance Counselor	1.00	1.00	0.00	56,488 - 68,327	-
20000411	Employee Assistance Program Manager	1.00	1.00	0.00	71,249 - 86,311	-
90001073	Management Intern - Hourly	0.92	0.72	0.72	25,913 - 31,155	18,657

Human Resources

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Adopted	Salary Range	Total
20000627	Organization Effectiveness Specialist 3	0.00	0.00	1.00	63,342 - 76,578	72,388
20000025	Program Coordinator	0.00	1.00	0.00	24,537 - 147,160	-
20001234	Program Coordinator	7.00	4.00	7.00	24,537 - 147,160	601,155
20001222	Program Manager	9.00	8.00	12.00	50,128 - 184,332	1,353,532
20000312	Senior Department Human Resources Analyst	1.00	1.00	1.00	63,342 - 76,578	76,578
20000313	Supervising Department Human Resources Analyst	2.00	2.00	2.00	71,249 - 86,311	164,376
20000756	Word Processing Operator	1.00	1.00	1.00	33,605 - 40,459	40,459
	Budgeted Vacancy Savings					(57,691)
	Vacation Pay In Lieu					32,167
FTE, Salaries, and Wages Subtotal		32.92	29.72	33.72	\$	3,079,241

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 51,001	\$ 47,363	\$ 42,494	(4,869)
Flexible Benefits	416,912	395,037	443,226	48,189
Medicare	36,649	33,410	43,596	10,186
Other Post-Employment Benefits	183,163	171,472	196,000	24,528
Retiree Medical Trust	1,281	1,569	3,520	1,951
Retirement ADC	1,401,336	1,201,581	1,121,422	(80,159)
Retirement DROP	8,210	6,236	3,838	(2,398)
Risk Management Administration	30,155	29,484	38,560	9,076
Supplemental Pension Savings Plan	166,773	167,305	222,098	54,793
Unemployment Insurance	4,689	4,213	4,693	480
Workers' Compensation	18,366	46,092	22,727	(23,365)
Fringe Benefits Subtotal	\$ 2,318,534	\$ 2,103,762	\$ 2,142,174	\$ 38,412
Total Personnel Expenditures			\$ 5,221,415	



Page Intentionally Left Blank