

# Human Resources



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### 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 vision is:***

Create an environment where people succeed.

***The mission is:***

Make a meaningful difference.

## Goals and Objectives

**Goal 1: *Create a work environment where employees feel valued and respected***

- Promote robust and meaningful rewards and recognition programs
- Create programs that foster diversity and promote inclusion

**Goal 2: *Embrace positive change and adapt to new trends and practices in human resource development***

- Implement data driven approaches to human resource management
- Streamline traditional human resource functions to meet changing needs and technology

**Goal 3: *Serve as a strategic business partner***

- Provide high quality support for departments to ensure compliance with federal, state, and local employment laws
- Collaborate with departments to understand business operations and provide proactive strategic guidance

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

- Provide learning and development opportunities for employees, interns, and volunteers
- Develop employees for future leadership and career opportunities

## Key Performance Indicators

Performance Indicator	FY2019 Target	FY2019 Actual	FY2020 Target	FY2020 Actual	FY2021 Target
Number of data projects completed to inform City decisions or support operations	N/A	18	25	40	50
Increase volunteer service hours by 3% each fiscal year <sup>1</sup>	100%	100%	100%	N/A	N/A
Maintain 13% or higher conversion rate of new employees from the City's internship, work readiness or volunteer programs <sup>2</sup>	N/A	N/A	100%	87%	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%

1. This KPI was revised in FY20. Current measure no longer valid

2. This KPI was started in FY20. The Target was 100%. Due to the hiring freeze and the COVID-19-impact on the volunteer, intern and mentee program, the conversion rate is less than anticipated.

# Human Resources

## Department Summary

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
FTE Positions (Budgeted)	29.72	33.72	31.00	(2.72)
Personnel Expenditures	\$ 4,635,923	\$ 5,221,415	\$ 4,996,095	\$ (225,320)
Non-Personnel Expenditures	305,445	631,991	675,612	43,621
<b>Total Department Expenditures</b>	<b>\$ 4,941,367</b>	<b>\$ 5,853,406</b>	<b>\$ 5,671,707</b>	<b>\$ (181,699)</b>
<b>Total Department Revenue</b>	<b>\$ 194,461</b>	<b>\$ 614,280</b>	<b>\$ 539,280</b>	<b>\$ (75,000)</b>

## General Fund

### Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Human Resources	\$ 4,941,367	\$ 5,853,406	\$ 5,671,707	\$ (181,699)
<b>Total</b>	<b>\$ 4,941,367</b>	<b>\$ 5,853,406</b>	<b>\$ 5,671,707</b>	<b>\$ (181,699)</b>

### Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Human Resources	29.72	33.72	31.00	(2.72)
<b>Total</b>	<b>29.72</b>	<b>33.72</b>	<b>31.00</b>	<b>(2.72)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b> 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	\$ 121,749	\$ -
<b>Addition of Sexual Harassment Prevention Training</b> Addition of one-time non-personnel expenditures to manage and administer Sexual Harassment Prevention Training citywide.	0.00	72,632	-
<b>Salary and Benefit Adjustments</b> 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	60,416	-
<b>Pay-in-Lieu of Annual Leave Adjustments</b> Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	6,796	-
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	(0.72)	(19,983)	-

# Human Resources

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Reduction of Non-Personnel Expenditures</b> Reduction of non-personnel expenditures associated with consultant services, membership fees, office supplies, and training.	0.00	(41,542)	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(107,218)	-
<b>Reduction of Child Care Program Coordinator</b> Reduction of 1.00 Program Coordinator in the Labor Relations section.	(1.00)	(116,428)	-
<b>Reduction of Associate Human Resources Analyst</b> Reduction of 1.00 Associate Human Resources Analyst in the Labor Relations section.	(1.00)	(158,121)	-
<b>California Coast Credit Union Revenue Donation</b> Adjustment to reflect revised revenue for California Coast Credit Union donations.	0.00	-	(5,000)
<b>Revised CDBG Funding</b> Adjustment to reflect revised Community Development Block Grant (CDBG) revenue projections.	0.00	-	(70,000)
<b>Total</b>	<b>(2.72)</b>	<b>\$ (181,699)</b>	<b>\$ (75,000)</b>

## Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 2,667,115	\$ 3,079,241	\$ 2,995,796	\$ (83,445)
Fringe Benefits	1,968,808	2,142,174	2,000,299	(141,875)
<b>PERSONNEL SUBTOTAL</b>	<b>4,635,923</b>	<b>5,221,415</b>	<b>4,996,095</b>	<b>(225,320)</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 20,321	\$ 43,460	\$ 35,412	\$ (8,048)
Contracts	170,114	451,304	489,516	38,212
Information Technology	94,715	107,218	124,322	17,104
Energy and Utilities	14,631	19,918	16,271	(3,647)
Other	5,665	10,091	10,091	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>305,445</b>	<b>631,991</b>	<b>675,612</b>	<b>43,621</b>
<b>Total</b>	<b>\$ 4,941,367</b>	<b>\$ 5,853,406</b>	<b>\$ 5,671,707</b>	<b>\$ (181,699)</b>

## Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Charges for Services	\$ 189,205	\$ 609,280	\$ 539,280	\$ (70,000)
Other Revenue	5,256	5,000	-	(5,000)
<b>Total</b>	<b>\$ 194,461</b>	<b>\$ 614,280</b>	<b>\$ 539,280</b>	<b>\$ (75,000)</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						

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## Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
20000024	Administrative Aide 2	2.00	1.00	1.00	\$ 45,444 - 54,769	\$ 45,152
20001140	Assistant Department Director	0.00	0.00	1.00	33,863 - 185,643	149,781
20000311	Associate Department Human Resources Analyst	5.00	5.00	4.00	57,691 - 69,723	254,842
20001101	Department Director	1.00	1.00	1.00	63,127 - 239,144	154,960
20001168	Deputy Director	2.00	2.00	1.00	50,128 - 184,332	133,390
20000382	Employee Assistance Counselor	1.00	0.00	0.00	56,488 - 68,327	-
20000411	Employee Assistance Program Manager	1.00	0.00	0.00	71,249 - 86,311	-
90001073	Management Intern - Hourly	0.72	0.72	0.00	28,080 - 31,158	-
20000627	Organization Effectiveness Specialist 3	0.00	1.00	1.00	63,342 - 76,578	76,045
20000025	Program Coordinator	1.00	0.00	0.00	28,080 - 147,160	-
20001234	Program Coordinator	4.00	7.00	6.00	28,080 - 147,160	542,278
20001222	Program Manager	8.00	12.00	12.00	50,128 - 184,332	1,422,615
20000312	Senior Department Human Resources Analyst	1.00	1.00	0.00	63,342 - 76,578	-
20000313	Supervising Department Human Resources Analyst	2.00	2.00	3.00	71,249 - 86,311	224,373
20000756	Word Processing Operator	1.00	1.00	1.00	33,605 - 40,459	40,456
	Budgeted Vacancy Factor					(115,398)
	Termination Pay Annual Leave					26,339
	Vacation Pay In Lieu					40,963
<b>FTE, Salaries, and Wages Subtotal</b>		<b>29.72</b>	<b>33.72</b>	<b>31.00</b>	<b>\$</b>	<b>2,995,796</b>

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 39,626	\$ 42,494	\$ 37,357	\$ (5,137)
Flexible Benefits	371,312	443,226	396,144	(47,082)
Insurance	672	-	-	-
Long-Term Disability	-	-	10,163	10,163
Medicare	38,271	43,596	41,873	(1,723)
Other Post-Employment Benefits	171,016	196,000	182,497	(13,503)
Retiree Medical Trust	2,140	3,520	3,721	201
Retirement ADC	1,123,537	1,121,422	1,057,591	(63,831)
Retirement DROP	4,189	3,838	3,912	74
Risk Management Administration	28,988	38,560	30,711	(7,849)
Supplemental Pension Savings Plan	173,223	222,098	220,624	(1,474)
Unemployment Insurance	4,235	4,693	4,507	(186)
Workers' Compensation	11,600	22,727	11,199	(11,528)
<b>Fringe Benefits Subtotal</b>	<b>\$ 1,968,808</b>	<b>\$ 2,142,174</b>	<b>\$ 2,000,299</b>	<b>\$ (141,875)</b>
<b>Total Personnel Expenditures</b>			<b>\$ 4,996,095</b>	



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