

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, 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

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

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 trainings and other educational opportunities for employees and interns

Key Performance Indicators

Performance Indicator	FY2017 Target	FY2017 Actual	FY2018 Target	FY2018 Actual	FY2019 Target
Increase volunteer service hours by 5% 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%
Percentage of Public Record Act requests responded to within the statutory timeframe ¹	N/A	N/A	100%	96%	N/A

1. The Public Records Administrative Program will transfer to the Communications department in Fiscal Year 2019.

Human Resources

Department Summary

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
FTE Positions (Budgeted)	25.50	32.92	29.72	(3.20)
Personnel Expenditures	\$ 3,614,736	\$ 5,221,985	\$ 4,637,094	\$ (584,891)
Non-Personnel Expenditures	362,462	376,584	359,821	(16,763)
Total Department Expenditures	\$ 3,977,199	\$ 5,598,569	\$ 4,996,915	\$ (601,654)
Total Department Revenue	\$ 5,339	\$ 249,901	\$ 320,081	\$ 70,180

General Fund

Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Human Resources	\$ 3,977,199	\$ 5,598,569	\$ 4,996,915	(601,654)
Total	\$ 3,977,199	\$ 5,598,569	\$ 4,996,915	(601,654)

Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Human Resources	25.50	32.92	29.72	(3.20)
Total	25.50	32.92	29.72	(3.20)

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)	(586)	-
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)	-

Human Resources

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	(87,379)	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Transfer of Public Records Act Program	(3.00)	(496,926)	-
Transfer of 3.00 FTE positions from the Human Resources Department to the Communications Department in support of the Public Records Act Program.			
Internship and Work Readiness Program Revenue	0.00	-	70,180
Revised revenue adjustment based on revenue projections from CDBG related projects.			
Total	(3.20) \$	(601,654) \$	70,180

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
PERSONNEL				
Personnel Cost	\$ 2,148,655	\$ 2,805,925	\$ 2,533,332	(272,593)
Fringe Benefits	1,466,082	2,416,060	2,103,762	(312,298)
PERSONNEL SUBTOTAL	3,614,736	5,221,985	4,637,094	(584,891)
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	\$ 4,996,915	(601,654)

Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Charges for Services	\$ -	\$ 244,901	\$ 244,901	-
Other Revenue	5,339	5,000	5,000	-
Rev from Other Agencies	-	-	70,180	70,180
Total	\$ 5,339	\$ 249,901	\$ 320,081	70,180

Human Resources

Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	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 - Hourly	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 - Hourly	1.00	0.92	0.72	25,075 - 30,167	21,720
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	-
20000025	Program Coordinator	0.00	0.00	1.00	23,764 - 142,455	82,640
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	29.72		\$ 2,533,332

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	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Fringe Benefits				
Employee Offset Savings	\$ 42,540	\$ 56,115	\$ 47,363	(8,752)
Flexible Benefits	283,683	438,349	395,037	(43,312)
Long-Term Disability	5,560	-	-	-
Medicare	29,926	37,450	33,410	(4,040)
Other Post-Employment Benefits	137,820	192,032	171,472	(20,560)
Retiree Medical Trust	713	1,132	1,569	437
Retirement ADC	791,872	1,436,207	1,201,581	(234,626)
Retirement DROP	10,389	11,416	6,236	(5,180)
Risk Management Administration	24,026	32,355	29,484	(2,871)
Supplemental Pension Savings Plan	124,168	172,124	167,305	(4,819)
Unemployment Insurance	3,824	4,976	4,213	(763)
Workers' Compensation	11,560	33,904	46,092	12,188
Fringe Benefits Subtotal	\$ 1,466,082	\$ 2,416,060	\$ 2,103,762	(312,298)
Total Personnel Expenditures		\$	4,637,094	