

# **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.

# Human Resources

## 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	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target
Maintain 13% or higher conversion rate of new employees from the City's internship, work readiness or volunteer programs <sup>1</sup>	100%	87%	100%	79%	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 <sup>2</sup>	100%	100%	100%	100%	100%

1. FY21 Actuals were affected by COVID-19 related service reductions.
2. During FY21 contract negotiations, LMCs were suspended with the exception of those that were operationally necessary.

# Human Resources

## Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
FTE Positions (Budgeted)	33.72	31.00	34.00	3.00
Personnel Expenditures	\$ 4,881,687	\$ 4,996,095	\$ 5,757,239	\$ 761,144
Non-Personnel Expenditures	528,086	675,612	1,243,409	567,797
<b>Total Department Expenditures</b>	<b>\$ 5,409,773</b>	<b>\$ 5,671,707</b>	<b>\$ 7,000,648</b>	<b>\$ 1,328,941</b>
<b>Total Department Revenue</b>	<b>\$ 399,912</b>	<b>\$ 539,280</b>	<b>\$ 675,280</b>	<b>\$ 136,000</b>

## General Fund

### Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Human Resources	\$ 5,409,773	\$ 5,671,707	\$ 7,000,648	\$ 1,328,941
<b>Total</b>	<b>\$ 5,409,773</b>	<b>\$ 5,671,707</b>	<b>\$ 7,000,648</b>	<b>\$ 1,328,941</b>

### Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Human Resources	33.72	31.00	34.00	3.00
<b>Total</b>	<b>33.72</b>	<b>31.00</b>	<b>34.00</b>	<b>3.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Labor Negotiation and Support Services</b> Addition of non-personnel expenditures associated to labor negotiation consultation.	0.00	\$ 385,782	\$ -
<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	365,344	-
<b>Addition of 2.00 Program Coordinators</b> Addition of 2.00 Program Coordinators to support COVID-19 related operations and comply with annual workforce report audit recommendations.	2.00	242,230	-
<b>Human Resources Support</b> Addition of 1.00 Program Manager to provide dedicated human resources support to the Environmental Services Department.	1.00	153,570	136,000
<b>Citywide LinkedIn Training</b> Addition of non-personnel expenditures to manage and administer LinkedIn Training Citywide.	0.00	150,000	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	60,753	-

# Human Resources

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Employee Assistance Program Services</b> Addition of non-personnel expenditures associated to the administration of the Employee Assistance Program.	0.00	50,000	-
<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	12,639	-
<b>Citywide Contracts Reduction of 2.6%</b> Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(18,745)	-
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.	0.00	(72,632)	-
<b>Total</b>	<b>3.00 \$</b>	<b>1,328,941 \$</b>	<b>136,000</b>

## Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 2,945,465	\$ 2,995,796	\$ 3,524,872	\$ 529,076
Fringe Benefits	1,936,222	2,000,299	2,232,367	232,068
<b>PERSONNEL SUBTOTAL</b>	<b>4,881,687</b>	<b>4,996,095</b>	<b>5,757,239</b>	<b>761,144</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 39,212	\$ 35,412	\$ 36,422	\$ 1,010
Contracts	338,820	489,516	990,737	501,221
Information Technology	123,693	124,322	185,075	60,753
Energy and Utilities	20,206	16,271	22,584	6,313
Other	6,155	10,091	8,591	(1,500)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>528,086</b>	<b>675,612</b>	<b>1,243,409</b>	<b>567,797</b>
<b>Total</b>	<b>\$ 5,409,773</b>	<b>\$ 5,671,707</b>	<b>\$ 7,000,648</b>	<b>\$ 1,328,941</b>

## Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Charges for Services	\$ 392,073	\$ 539,280	\$ 675,280	\$ 136,000
Other Revenue	5,428	-	-	-
Transfers In	2,411	-	-	-
<b>Total</b>	<b>\$ 399,912</b>	<b>\$ 539,280</b>	<b>\$ 675,280</b>	<b>\$ 136,000</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000024	Administrative Aide 2	1.00	1.00	1.00	\$ 47,266 - 56,957	\$ 52,999
20001140	Assistant Department Director	0.00	1.00	1.00	65,653 - 248,703	155,772

# Human Resources

## Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
20000311	Associate Department Human Resources Analyst	5.00	4.00	4.00	60,007 - 72,510	275,994
20001101	Department Director	1.00	1.00	1.00	65,653 - 248,703	161,158
20001168	Deputy Director	2.00	1.00	1.00	52,133 - 191,703	145,600
90001073	Management Intern-Hourly	0.72	0.00	0.00	30,160 - 31,200	-
20000627	Organization Effectiveness Specialist 3	1.00	1.00	1.00	65,869 - 79,649	65,869
20001234	Program Coordinator	7.00	6.00	8.00	32,448 - 153,046	751,947
20001222	Program Manager	12.00	12.00	13.00	52,133 - 191,703	1,644,048
20000312	Senior Department Human Resources Analyst	1.00	0.00	0.00	65,869 - 79,649	-
20000313	Supervising Department Human Resources Analyst	2.00	3.00	3.00	74,090 - 89,773	269,319
20000756	Word Processing Operator Budgeted Personnel Expenditure Savings Termination Pay Annual Leave Vacation Pay In Lieu	1.00	1.00	1.00	34,957 - 42,074	42,074 (89,286)  8,415 40,963
<b>FTE, Salaries, and Wages Subtotal</b>		<b>33.72</b>	<b>31.00</b>	<b>34.00</b>		<b>\$ 3,524,872</b>

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 35,999	\$ 37,357	\$ 32,847	\$ (4,510)
Flexible Benefits	404,607	396,144	452,526	56,382
Insurance	1,040	-	-	-
Long-Term Disability	-	10,163	13,937	3,774
Medicare	43,850	41,873	49,781	7,908
Other	1,907	-	-	-
Other Post-Employment Benefits	188,607	182,497	202,324	19,827
Retiree Medical Trust	3,646	3,721	5,207	1,486
Retirement ADC	982,647	1,057,591	1,137,441	79,850
Retirement DROP	5,685	3,912	6,853	2,941
Risk Management Administration	36,374	30,711	35,014	4,303
Supplemental Pension Savings Plan	214,284	220,624	270,967	50,343
Unemployment Insurance	4,600	4,507	5,071	564
Workers' Compensation	12,976	11,199	20,399	9,200
<b>Fringe Benefits Subtotal</b>	<b>\$ 1,936,222</b>	<b>\$ 2,000,299</b>	<b>\$ 2,232,367</b>	<b>\$ 232,068</b>
<b>Total Personnel Expenditures</b>			<b>\$ 5,757,239</b>	