

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 ²	100%	87%	100%	15%	15%
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 ³	100%	100%	100%	N/A*	100%

2. COVID is impacting hiring and will be at least through 2022.

3. Due to COVID-19 and Fiscal Year 2021 Contract Negotiations with the recognized employee organizations many of the Labor-Management Committee (LMCs) meetings were cancelled due to not being able to meet in person or placed on hold due to contract negotiations. However, those LMCs that were able to convert to an electronic platform have continued to meet or have been rescheduled by mutual agreement.

Human Resources

Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
FTE Positions (Budgeted)	33.72	31.00	34.00	3.00
Personnel Expenditures	\$ 4,881,687	\$ 4,996,095	\$ 5,610,752	\$ 614,657
Non-Personnel Expenditures	528,086	675,612	1,224,995	549,383
Total Department Expenditures	\$ 5,409,773	\$ 5,671,707	\$ 6,835,747	\$ 1,164,040
Total Department Revenue	\$ 399,912	\$ 539,280	\$ 675,280	\$ 136,000

General Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Human Resources	\$ 5,409,773	\$ 5,671,707	\$ 6,835,747	\$ 1,164,040
Total	\$ 5,409,773	\$ 5,671,707	\$ 6,835,747	\$ 1,164,040

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Human Resources	33.72	31.00	34.00	3.00
Total	33.72	31.00	34.00	3.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Labor Negotiations and Support Services Addition of non-personnel expenditures associated to labor negotiation consultation.	0.00	\$ 385,782	\$ -
Addition of 2.00 Program Coordinators Addition of 2.00 Program Coordinators to support COVID-19 related operations and comply with annual workforce report audit recommendations.	2.00	242,724	-
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	218,231	-
Human Resources Support Addition of 1.00 Program Manager to provide dedicated human resources support to the Environmental Services Department.	1.00	153,702	136,000
Citywide LinkedIn Training Addition of non-personnel expenditures to manage and administer LinkedIn Training Citywide.	0.00	150,000	-
Employee Assistance Program Services Addition of non-personnel expenditures associated to the administration of the Employee Assistance Program.	0.00	50,000	-

Human Resources

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	42,339	-
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	12,639	-
Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(18,745)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.	0.00	(72,632)	-
Total	3.00 \$	1,164,040 \$	136,000

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 2,945,465	\$ 2,995,796	\$ 3,402,949	407,153
Fringe Benefits	1,936,222	2,000,299	2,207,803	207,504
PERSONNEL SUBTOTAL	4,881,687	4,996,095	5,610,752	614,657
NON-PERSONNEL				
Supplies	\$ 39,212	\$ 35,412	\$ 36,422	1,010
Contracts	338,820	489,516	990,737	501,221
Information Technology	123,693	124,322	166,661	42,339
Energy and Utilities	20,206	16,271	22,584	6,313
Other	6,155	10,091	8,591	(1,500)
NON-PERSONNEL SUBTOTAL	528,086	675,612	1,224,995	549,383
Total	\$ 5,409,773	\$ 5,671,707	\$ 6,835,747	\$ 1,164,040

Revenues by Category

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

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	1.00	1.00	1.00	\$ 45,448 - 54,766	\$ 50,960
20001140	Assistant Department Director	0.00	1.00	1.00	63,128 - 239,138	149,781

Human Resources

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
20000311	Associate Department Human Resources Analyst	5.00	4.00	4.00	57,699 - 69,722	265,380
20001101	Department Director	1.00	1.00	1.00	63,128 - 239,138	154,960
20001168	Deputy Director	2.00	1.00	1.00	50,128 - 184,330	140,000
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	63,336 - 76,586	63,336
20001234	Program Coordinator	7.00	6.00	8.00	30,160 - 147,160	730,333
20001222	Program Manager	12.00	12.00	13.00	50,128 - 184,330	1,585,581
20000312	Senior Department Human Resources Analyst	1.00	0.00	0.00	63,336 - 76,586	-
20000313	Supervising Department Human Resources Analyst	2.00	3.00	3.00	71,240 - 86,320	258,960
20000756	Word Processing Operator Budgeted Personnel Expenditure Savings	1.00	1.00	1.00	33,613 - 40,456	40,456 (85,852)
	Termination Pay Annual Leave					8,091
	Vacation Pay In Lieu					40,963
FTE, Salaries, and Wages Subtotal		33.72	31.00	34.00		\$ 3,402,949

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 35,999	\$ 37,357	\$ 31,583	\$ (5,774)
Flexible Benefits	404,607	396,144	452,526	56,382
Insurance	1,040	-	-	-
Long-Term Disability	-	10,163	14,052	3,889
Medicare	43,850	41,873	48,040	6,167
Other	1,907	-	-	-
Other Post-Employment Benefits	188,607	182,497	205,193	22,696
Retiree Medical Trust	3,646	3,721	5,039	1,318
Retirement ADC	982,647	1,057,591	1,121,589	63,998
Retirement DROP	5,685	3,912	6,590	2,678
Risk Management Administration	36,374	30,711	35,541	4,830
Supplemental Pension Savings Plan	214,284	220,624	261,658	41,034
Unemployment Insurance	4,600	4,507	5,092	585
Workers' Compensation	12,976	11,199	20,900	9,701
Fringe Benefits Subtotal	\$ 1,936,222	\$ 2,000,299	\$ 2,207,803	\$ 207,504
Total Personnel Expenditures			\$ 5,610,752	



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