



Human Resources

Department Summary

Department Overview

The Human Resources Department serves as a strategic partner with all City departments to ensure they have the tools and resources necessary to successfully achieve each department's mission. The Human Resources Department administers labor relations, classification and compensation, employee benefits, and employment services programs. The Department provides policy direction and acts as an internal consultant on human resources-related issues; implements and manages the attraction and selection of City employees; maintains an equitable and competitive salary and benefits structure; designs and administers the employee benefits packages; coordinates required training programs for City employees; and strives to promote and maintain a positive labor relations climate between the employee bargaining units and the City.



Goals

- Assist the Executive Management Team to plan, manage, and coordinate changes to the City organization that make it more adaptable to changing circumstances, operationally efficient, and fiscally healthy.
- Provide excellent and responsive customer service to City departments in meeting the challenges and demands of reorganization and workforce planning.
- Ensure the competitiveness of the City for attraction and retention of qualified staff through the continuous review of classification and compensation data with appropriate external benchmarks.
- Review requirements of federal and state mandates to ensure that the City is in compliance.

Workplan Highlights

- Successfully negotiated fiscally responsible successor agreements with City bargaining units, including three public safety bargaining units, three miscellaneous units, and the executive management group.
- Implemented a CalPERS contract amendment, authorizing cost sharing of pension contributions by sworn police and fire employees.
- Conducted numerous recruitments, including the selection of the City Manager, City Attorney, Community Development Director, and Recreation & Park Director.
- Implemented new provisions of the Executive Management Employees contract, which represented approximately a 5% reduction in their salary and benefit package.
- Facilitated continued reductions in the workforce, including the displacement and layoff of employees affected by the transfer of the Animal Shelter operations to a non-profit organization.
- Implemented a new work schedule and Fair Labors Standard Act overtime work-period for sworn Fire employees.
- Assisted in the separation of the Housing Authority, which included ensuring the transition of City employees and their benefits.
- Coordinated and/or conducted numerous sensitive and complex administrative investigations and litigation-related special studies.



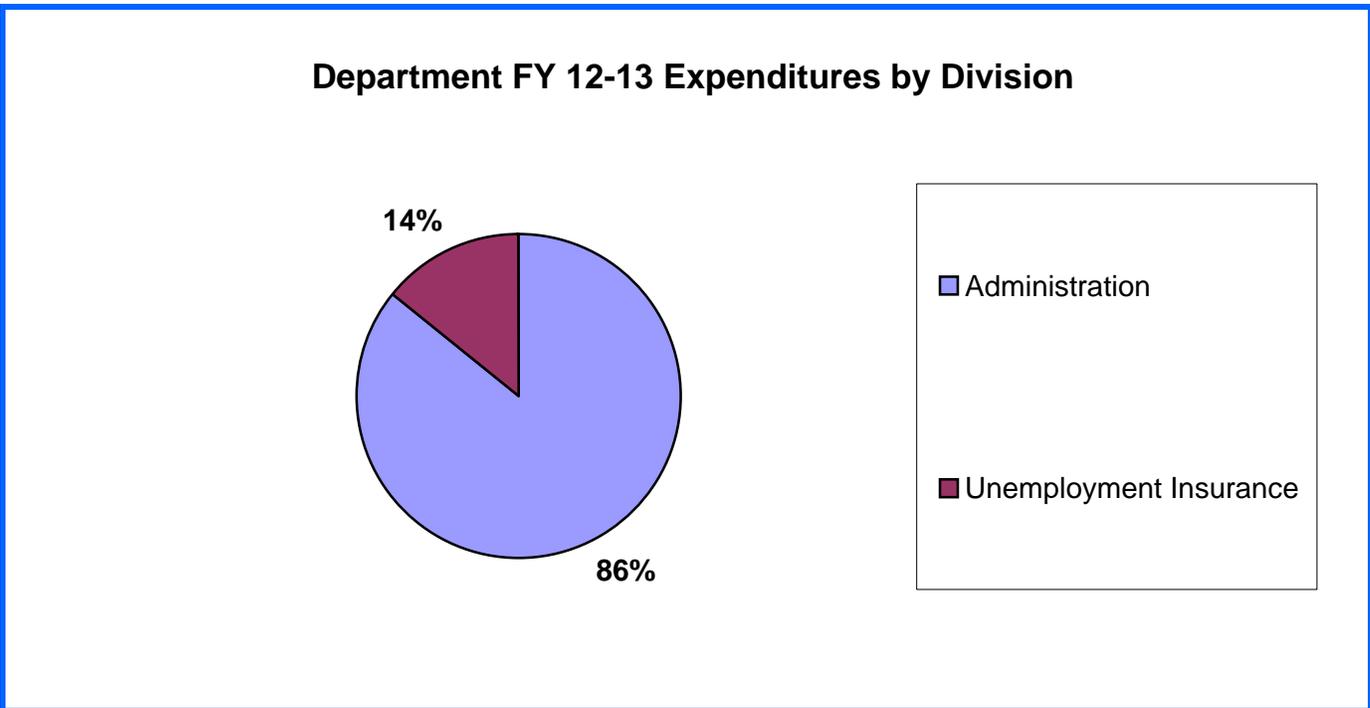
Human Resources Department Summary

Mission Statement

To develop and implement effective human resource management strategies and programs to attract, develop, and retain employees who are empowered to deliver quality municipal services to the community.

Expenditure Summary by Program

<i>Program Name</i>	FY 10-11 Actual	FY 11-12 Budget	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Administration	\$ 1,058,194	\$ 1,199,405	\$ 1,131,575	\$ 1,028,622	\$ 1,064,304
Unemployment Insurance	153,842	427,270	161,620	171,620	171,620
Total Program Budget	\$ 1,212,036	\$ 1,626,675	\$ 1,293,195	\$ 1,200,242	\$ 1,235,924
Less: Program Revenues	412,321	416,040	412,325	375,745	375,745
Net Program Budget	\$ 799,715	\$ 1,210,635	\$ 880,870	\$ 824,497	\$ 860,179
Cost Recovery % *	26%	26%	32%	31%	30%



* Includes cost allocation charges to other City programs. For FY 12-13 and 13-14 charges to other



Human Resources Department Summary

Expenditure Summary by Category

<u>Expenditure Category</u>	FY 10-11 Actual	FY 11-12 Budget	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Personnel Services	\$ 1,044,137	\$ 1,451,585	\$ 1,126,070	\$ 1,097,729	\$ 1,125,166
Contractual Services	51,701	58,970	52,970	52,970	56,390
Materials & Supplies	21,626	21,580	19,615	19,180	24,005
Cost Allocation	94,572	94,540	94,540	30,363	30,363
Total Program Budget	\$ 1,212,036	\$ 1,626,675	\$ 1,293,195	\$ 1,200,242	\$ 1,235,924
Less: Program Revenues	412,321	416,040	412,325	375,745	375,745
Net Program Budget	\$ 799,715	\$ 1,210,635	\$ 880,870	\$ 824,497	\$ 860,179

Personnel Summary

<u>Program</u>	FY 11-12 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Administration	8.00	8.00	7.00	7.00
Unemployment Insurance	-	-	-	-
Total	8.00	8.00	7.00	7.00

Fund Summary

Program Budget by Fund				
General Fund	\$ 1,058,194	\$ 1,131,575	\$ 1,028,622	\$ 1,064,304
Unemployment Insurance Internal Service	153,842	161,620	171,620	171,620
Net Program Budget by Fund				
General Fund	\$ 645,873	\$ 719,250	\$ 723,872	\$ 759,554
Unemployment Insurance Internal Service	153,842	161,620	100,625	100,625



Human Resources Administration

Program Description

The Human Resources Administration program provides labor relations services for the City's eight bargaining units, which includes negotiation and administration of Memoranda of Understanding (MOUs); and administers the City's classification and compensation systems, including conducting compensation analysis and reviewing and revising job specifications to ensure accurate reflection of duties. The Administration program also manages employee benefits in compliance with labor union agreements, legal requirements, and City policies; conducts merit-based recruitment services to attract diverse and highly qualified applicants for the City; provides mandated training, including consultation with department managers on performance management and discipline; and maintains employee records. The program also provides support to the Civil Service Board and Pension Board.

Key Objectives

1. Negotiate successor agreements with bargaining units whose contracts are nearing expiration within established timelines and in accordance with City policy direction.
2. Integrate and implement workforce changes to ensure compliance with the various MOUs.
3. Revise and update job specifications to reflect current City operating needs as required.
4. Provide and participate in recruitment and selection activities, branding the City as an employer of choice.
5. Evaluate benefit options annually to ensure high-quality programs and control cost. Process employee benefits enrollments/changes accurately and in a timely manner.
6. Promote the use of available training resources for supervisors and employees. Conduct required sexual harassment awareness training.
7. Research options for providing third-party retirement health savings plans for employees.
8. Assume the administration of the City's deferred compensation plans.
9. Develop options to provide employees an alternative work arrangement, wherein the City reduces personnel costs while retaining experienced employees.

Budget Highlights and Significant Proposed Changes

- The budget includes the elimination of the vacant Administrative Management Analyst position, effective July 2012, resulting in an annual savings of approximately \$130,000.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
MOUs negotiations completed	1, 2	2	8	4	0
Job specifications updated	3	7	13	10	10
Recruitments conducted	4	35	45	30	30
Applications processed	4	3,300	2,000	1,500	1,500
Benefit changes processed	5	1,100	1,000	1,000	1,000
Training classes held	6	8	7	7	7



Human Resources Administration (2510)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ 891,915	\$ 1,025,935	\$ 966,070	\$ 927,729	\$ 955,166
Contractual Services	50,081	57,350	51,350	51,350	54,770
Materials & Supplies	21,626	21,580	19,615	19,180	24,005
Cost Allocation	94,572	94,540	94,540	30,363	30,363
Total Program Budget	\$ 1,058,194	\$ 1,199,405	\$ 1,131,575	\$ 1,028,622	\$ 1,064,304
Less: Program Revenues *	412,321	416,040	412,325	304,750	304,750
Net Program Budget	\$ 645,873	\$ 783,365	\$ 719,250	\$ 723,872	\$ 759,554

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Human Resources Director	1.00	1.00	1.00	1.00
Senior Management Analyst	3.00	3.00	3.00	3.00
Administrative Management Analyst	1.00	1.00	-	-
Administrative Technician III	3.00	3.00	2.00	2.00
Administrative Technician II	-	-	1.00	1.00
Totals	8.00	8.00	7.00	7.00

* Represents cost reimbursements from Alameda Municipal Power and Alameda Housing Authority.



Human Resources

Unemployment Insurance

Program Description

The Unemployment Insurance program administers and monitors unemployment payments for qualified former City employees. Program expenses represent benefits to separated employees; therefore they are categorized as personnel expenses.

Key Objectives

1. Provide accurate and timely information to the third-party administrator regarding employee information and reason for separation.
2. Minimize unemployment costs by providing documentation and support necessary to appeal unfavorable unemployment determinations.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Number of unemployment claims	1, 2	49	40	40	40





Human Resources

Unemployment Insurance (07150)

Funding Sources:

Unemployment Insurance (715)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Unemployment Premiums	\$ 152,222	\$ 425,650	\$ 160,000	\$ 170,000	\$ 170,000
Contractual Services	1,620	1,620	1,620	1,620	1,620
Total Program Budget	\$ 153,842	\$ 427,270	\$ 161,620	\$ 171,620	\$ 171,620
Less: Program Revenues *	-	-	-	70,995	70,995
Net Program Budget	\$ 153,842	\$ 427,270	\$ 161,620	\$ 100,625	\$ 100,625

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Totals	-	-	-	-

* These activities are funded through operating transfers from the General Fund and charges to other funds.

Human Resources

