



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.
- Provide excellent and responsive customer service to City departments in meeting the challenges and demands of reorganization and workforce planning.
- Assist with the competitiveness of the City for attraction and retention of qualified staff.
- Review requirements of federal and state mandates to ensure that the City is in compliance.



Workplan Highlights

- Conducted compensation and cost of employment survey and analysis of all police and fire classifications in support of labor negotiations.
- Negotiated new agreements with the City's four public safety bargaining units.
- Worked with the Finance Department to implement the provisions of the new public safety agreements, which include employee cost sharing of health care costs and increased employee contributions to retirement costs.
- Executed a CalPERS contract amendment, authorizing a 1.868% cost share of pension contributions by miscellaneous employees.
- Conducted numerous recruitments, including the selection of the Assistant City Manager, Assistant City Attorney II, Police Officers, and Firefighters.
- Developed an Alternative Work Arrangement policy for exempt employees and a Reduced Work Time Option policy for non-exempt employees, allowing the City to reduce personnel costs while retaining experienced employees.
- Researched and implemented the provisions of the Public Employee Pension Reform Act of 2013 (PEPRA) to ensure the City is compliance.
- Facilitated numerous and sensitive employee relations issues.
- Administered a new performance evaluation program.



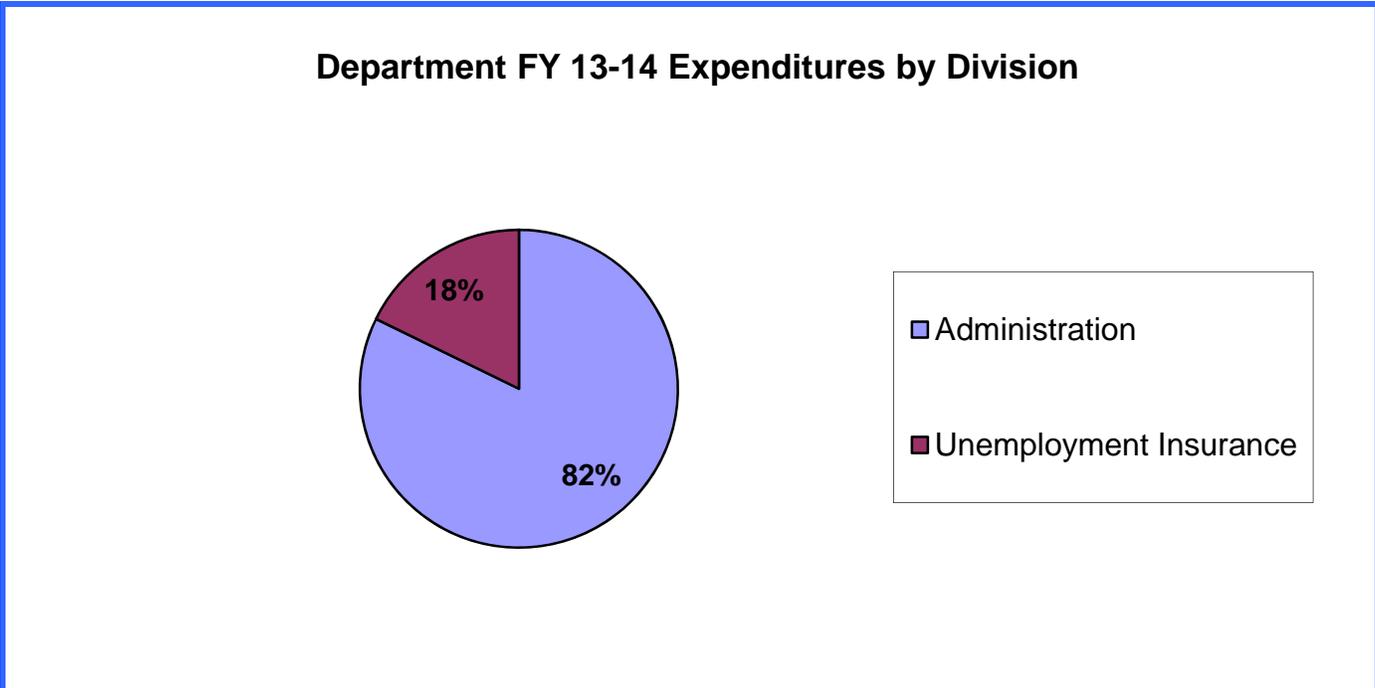
Human Resources Department Summary

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 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Administration	\$ 1,154,174	\$ 1,027,122	\$ 996,000	\$ 820,000	\$ 883,000
Unemployment Insurance	169,975	171,620	172,000	177,000	182,000
Total Program Budget	\$ 1,324,149	\$ 1,198,742	\$ 1,168,000	\$ 997,000	\$ 1,065,000
Less: Program Revenues	417,280	375,745	376,000	520,000	527,000
Net Program Budget	\$ 906,869	\$ 822,997	\$ 792,000	\$ 477,000	\$ 538,000
Cost Recovery % *	31%	31%	32%	52%	49%



* Includes cost allocation charges to other City programs. For FY 12-13 to FY 14-15 charges to other General Fund programs have been eliminated from program revenue.



Human Resources Department Summary

Expenditure Summary by Category

<i>Expenditure Category</i>	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Personnel Services*	\$ 1,122,912	\$ 1,097,729	\$ 1,067,000	\$ 887,000	\$ 925,000
Contractual Services	83,147	51,470	53,000	31,000	61,000
Materials & Supplies	22,650	19,180	18,000	27,000	27,000
Cost Allocation	95,440	30,363	30,000	52,000	52,000
Total Program Budget	\$ 1,324,149	\$ 1,198,742	\$ 1,168,000	\$ 997,000	\$ 1,065,000
Less: Program Revenues	417,280	375,745	376,000	520,000	527,000
Net Program Budget	\$ 906,869	\$ 822,997	\$ 792,000	\$ 477,000	\$ 538,000

* Includes Part-Time Personnel Costs of: \$ 2,574 \$ 12,000 \$ 3,000 \$ 3,000

Full-Time Personnel Summary

<i>Program</i>	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	FY 14-15 Budget
Administration (2510)	8.00	7.00	6.00	6.00
Unemployment Insurance (07150)	-	-	-	-
Total	8.00	7.00	6.00	6.00

Fund Summary

Program Budget by Fund	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
General Fund (001)	\$ 1,154,174	\$ 1,027,122	\$ 996,000	\$ 820,000	\$ 883,000
Unemployment ISF (715)	169,975	171,620	172,000	177,000	182,000
Net Program Budget by Fund					
General Fund (001)	\$ 736,894	\$ 722,372	\$ 691,000	\$ 549,000	\$ 606,000
Unemployment ISF (715)	169,975	100,625	101,000	(72,000)	(68,000)



Human Resources Administration

Program Description

This program provides labor relations services for the City's nine bargaining units, including negotiation and administration of Memorandum 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 manages employee benefits in compliance with labor union agreements, legal requirements, and City policies; conducts merit-based recruitment services to attract diverse and 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. Integrate and implement workforce changes to ensure compliance with the various MOUs.
2. Revise and update job specifications to reflect current City operating needs as required.
3. Provide and participate in recruitment and selection activities, branding the City as an employer of choice.
4. Evaluate benefit options annually to ensure high-quality programs and control cost. Process employee benefits enrollments/changes accurately and in a timely manner.
5. Promote the use of available training resources for supervisors and employees.
6. Monitor the performance evaluation program to ensure all employees are evaluated on an annual basis.
7. Conduct a Request for Proposal process to select a primary Deferred Compensation Plan for employees.
8. Continue to monitor and implement the provisions of the Public Employee Pension Reform Act of 2013 (PEPRA) to ensure the City is in compliance.
9. Implement the provisions of the Affordable Care Act to ensure the City is in compliance with providing all eligible full-time employees the opportunity to enroll in minimum essential coverage at an affordable rate.

Budget Highlights and Significant Proposed Changes

- The budget includes the reduction of contractual services due to labor negotiations being handled internally.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.
- The proposed budget for FY 13-14 and 14-15 reflects a proposed reorganization of the department.

Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
MOUs negotiations completed	1, 2	8	4	0	0
Job specifications updated	3	13	10	10	10
Recruitments conducted	4	50	45	45	45
Applications processed	4	2,288	2,300	2,000	2,000
Benefit changes processed	5	1,293	1,000	1,000	1,000



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 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Number of unemployment claims	1, 2	40	40	40	40





Human Resources

Unemployment Insurance (07150)

Funding Sources:

Unemployment Insurance (715)

Summary of Expenditures and Revenues

<i>Expenditure Category</i>	FY11-12 Actual	FY12-13 Budget	FY12-13 Projected	FY13-14 Budget	FY14-15 Budget
Unemployment Premiums	\$ 162,954	\$ 170,000	\$ 170,000	\$ 175,000	\$ 180,000
Contractual Services	1,620	1,620	2,000	2,000	2,000
Materials & Supplies	5,401	-	-	-	-
Total Program Budget	\$ 169,975	\$ 171,620	\$ 172,000	\$ 177,000	\$ 182,000
Less: Program Revenues *	-	70,995	71,000	249,000	250,000
Net Program Budget	\$ 169,975	\$ 100,625	\$ 101,000	\$ (72,000)	\$ (68,000)

Full-Time Personnel Summary

<i>Position</i>	FY11-12 Actual	FY12-13 Budget	FY13-14 Budget	FY14-15 Budget
Totals	-	-	-	-

* Prior to FY 13-14 these activities were funded through operating transfers from the General Fund and charges to other funds. Thereafter, all funds are now assessed charges based upon the number of their employees.



Human Resources FY 13-14 / 14-15

