Human Resources Department

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.

Expenditures	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 1,208,020	$ 1,148,550
Contractual Services			121,010	121,010
Materials & Supplies			18,000	18,370
Capital Outlay			-	-
Fixed Charges			94,540	94,540
Debt Service			-	
Total			**$ 1,441,570**	**$ 1,382,470**

Revenues	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Property Tax				
Other Local Taxes				
Licenses & Permits				
Fines & Forfeitures				
Use of Money & Property				
Revenue from Other Agencies				
Fees for Service				
Total				

Net General Fund Cost (NGFC)		

Authorized Positions	**7**	**7**

Department Overview

The Human Resources Department plays a critical role in ensuring that City departments have qualified staff to successfully achieve each department's mission. The Human Resources Department administers the labor relations program, 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.

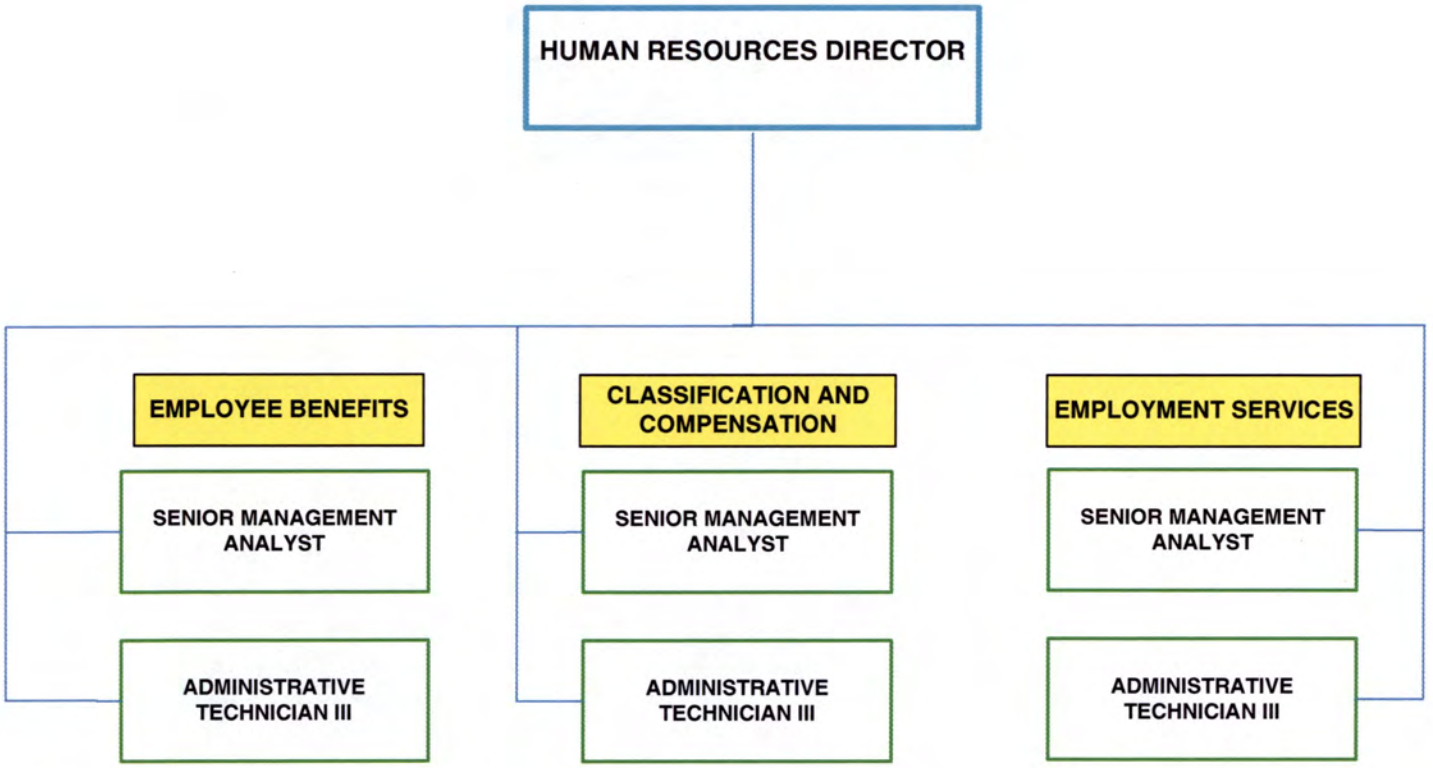
Goals

- 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.
- Conduct and complete negotiations for fiscally responsible successor agreements with labor organizations whose contracts have or will soon expire.
- Ensure the competitiveness of the City for attraction and retention purposes 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

- Managed and coordinated labor and employee relations issues resulting from the sale of the telecommunication business line and the outsourcing of operation of the golf complex.
- Successfully negotiated with the Alameda Police Officers Association on a two-year successor agreement that is fiscally responsible and promoted ongoing communication between the City and the bargaining unit.
- Reduced cost of Life and Long Term Disability Insurance by 18.8% for two calendar years.
- Increased efficiency of information processing and reporting from the City financial system, including the addition of job category coding to facilitate mandatory reporting requirements, and implemented a position control system to eliminate external and dual information systems.
- Given limited City resources, continue labor negotiations with bargaining units out-of-contract and those due to expire in the current fiscal year.
- Implement a performance management and employee evaluation system in FY 09-10.
- Research and implement upgraded personnel module in order to improve management and administration of employee data.

Human Resources



HUMAN RESOURCES - Administration and Labor Relations

Program Description The Administration and Labor Relations program administers the department's budget and contracts and provides staff support to the Civil Service Board and Pension Board. This program also negotiates and administers the Memoranda of Understanding (MOUs) for the City's eight bargaining units, and manages and supervises all department staff and program operations. The Human Resources Director serves as the City's Employee Relations Officer, responsible for mitigating issues between department management and employees.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 182,870	$ 184,700
Contractual Services			84,400	84,400
Materials & Supplies			1,490	1,520
Capital Outlay			-	-
Fixed Charges			78,350	78,350
Debt Service			-	-
Total			**$ 347,110**	**$ 348,970**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Human Resources Director			0.50	0.50
Senior Management Analyst			0.25	0.25
Administrative Technician III			0.50	0.50
Total			**1.25**	**1.25**

KEY OBJECTIVES

- Negotiate successor agreements with bargaining units whose contracts have expired or are nearing expiration within established timelines and in accordance with City policy direction.
- Assist departments with contract interpretation issues within one week of inquiry.
- Develop and monitor department budget to ensure spending is within required limits.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Completed contract negotiations			4	4
• Responses to contract issues			15	15
• MOUs negotiated			6	4

HUMAN RESOURCES - Classification and Compensation

Program Description The Classification and Compensation program designs and administers the City's classification and compensation systems, which promote job performance and encourage positive organizational outcomes. This program also reviews and revises job specifications, as well as conducts and presents compensation analysis in support of pay grade assignments, pay adjustment recommendations, and labor negotiations.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 146,230	$ 147,690
Contractual Services			3,620	3,620
Materials & Supplies			890	910
Capital Outlay			-	-
Fixed Charges			3,640	3,640
Debt Service			-	-
Total			**$ 154,380**	**$ 155,860**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Senior Management Analyst			0.75	0.75
Administrative Technician III			0.5	0.5
Total			**1.25**	**1.25**

KEY OBJECTIVES

- Process 90% of compensation analysis and data report requests within deadlines established by requesting department.
- Integrate and implement the Reduction-in-Force plan to ensure compliance with the various Memoranda of Understanding.
- Revise and update job specifications to reflect current City operating needs as required.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Compensation data report requests			20	10
• Job specifications updated			7	10
• Desk audits completed			2	2

HUMAN RESOURCES - Employee Benefits

Program Description The Employee Benefits program designs and manages a comprehensive employee benefits program in compliance with labor union agreements, legal requirements, and City policies in a cost-effective manner. Employee benefits include PERS retirement, dental, life insurance, employee assistance program, and deferred compensation.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 215,650	$ 217,810
Contractual Services			5,270	5,270
Materials & Supplies			9,300	9,490
Capital Outlay			-	-
Fixed Charges			3,640	3,640
Debt Service				
Total			**$ 233,860**	**$ 236,210**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Senior Management Analyst			0.75	0.75
Administrative Technician III			1.00	1.00
Total			**1.75**	**1.75**

KEY OBJECTIVES

- Process employee benefit enrollments/changes accurately and in a timely manner.
- Evaluate benefit options annually to ensure high quality programs and control cost.
- Respond to benefits inquiries from employees within 72 hours of receipt.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Benefit changes processed			1000	850
• Benefit inquiries received			800	800
• Plans administered			3	3

HUMAN RESOURCES - Employment Services

Program Description The Employment Services program designs, plans, and conducts merit-based recruitment campaigns that attract diverse and highly qualified applicants for the City. This program provides mandated training, consults with managers on performance management and discipline, administers the performance evaluation system, and maintains employee records.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 394,410	$ 398,350
Contractual Services			27,720	27,720
Materials & Supplies			6,320	6,450
Capital Outlay			-	-
Fixed Charges			8,910	8,910
Debt Service			-	-
Total			**$ 437,360**	**$ 441,430**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Human Resources Director			0.50	0.50
Senior Management Analyst			1.25	1.25
Administrative Technician III			1.00	1.00
Total			**2.75**	**2.75**

KEY OBJECTIVES

- Build strategic alliances with local colleges, community groups, and high schools to attract skilled entry level workforce.
- Provide and participate in recruitment and selection activities branding the City as an employer of choice.
- Implement and administer an employee performance evaluation process in FY09-10.
- Conduct annual required Sexual Harassment Awareness training for supervisors and employees.
- Maintain and supply accurate and accessible employment records.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Recruitments conducted			5	10
• Applications processed			150	300
• Performance evaluations conducted			100	150
• Training classes held			5	2

HUMAN RESOURCES - Unemployment Insurance

Program Description The Unemployment Insurance program administers and monitors unemployment payments for qualified former City employees.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 268,860	$ 200,000
Contractual Services			-	-
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total			**$ 268,860**	**$ 200,000**