

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.



The mission statement of the department is 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.

Workplan Highlights

- Conducted comprehensive compensation survey and analysis of Alameda Municipal Power after supporting the formation of two new bargaining units.
- Supported and assisted in the formation of new agreements with the City's four public safety bargaining units.
- Conducted numerous recruitments, including the selection of the new Finance Director, Economic Development Manager, Maintenance Workers, Dispatchers, Public Works Coordinator, Fire Captain, Supervising Librarian, Meter Service Technician, Code Compliance Officers, Planning Services Manager, Assistant General Managers at Alameda Municipal Power, Community Development and Resiliency Coordinator, and entry-level Police Officers, and Firefighters.
- Facilitated numerous sensitive employee relations issues and investigations.
- Opened up a part-time application bank to facilitate the hiring of part-time seasonal and occasional employees.
- Enacted policies and procedures to comply with the Affordable Care Act.

Goals / Performance Measurements

1. Assist the Executive Management Team to plan, manage, and coordinate changes to the City organization that make it more adaptable to changing circumstances.
2. Provide excellent and responsive customer service to City departments in meeting the challenges and demands of workforce planning.
3. Assist with the competitiveness of the City for attraction and retention of qualified staff.
4. Review requirements of federal and state mandates to ensure that the City is in compliance.

Goal No. / Performance Measurement	Relates to Objective	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Budget	FY 16-17 Budget
1. Average Applications Received Per Recruitment	2, 3	N/A	159	N/A	N/A
2. Average Length of Time to Provide a Hiring List	2, 3	N/A	48 days	N/A	N/A

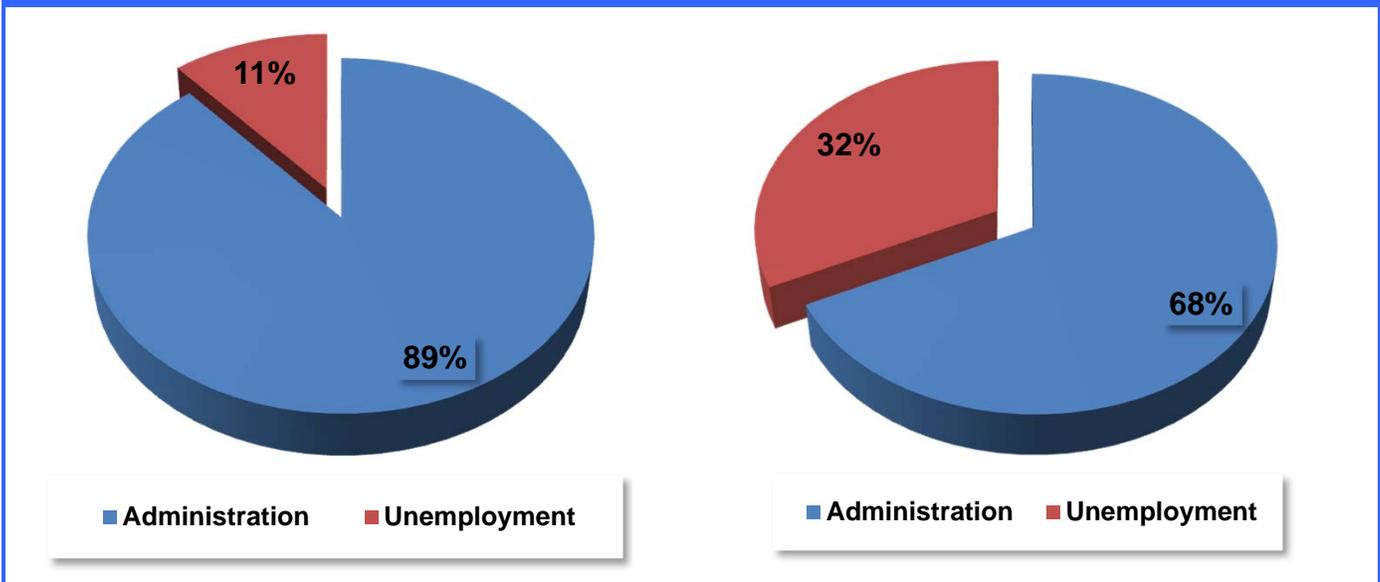
Expenditure Summary by Program

Program Name	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Projected	FY 15-16 Budget	FY 16-17 Budget
Administration	\$ 837,995	\$ 1,228,406	\$ 1,165,000	\$ 1,424,000	\$ 1,424,000
Unemployment Insurance	106,848	182,000	177,000	177,000	182,000
Total Program Budget	\$ 944,843	\$ 1,410,406	\$ 1,342,000	\$ 1,601,000	\$ 1,606,000
Less: Program Revenues	546,045	483,000	482,000	335,000	335,000
Net Program Budget	\$ 398,798	\$ 927,406	\$ 860,000	\$ 1,266,000	\$ 1,271,000
Cost Recovery % *	34%	34%	36%	21%	21%

Fund Summary

	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Projected	FY 15-16 Budget	FY 16-17 Budget
Program Budget by Fund					
General Fund (001)	\$ 837,995	\$ 1,228,406	\$ 1,165,000	\$ 1,424,000	\$ 1,424,000
Unemployment ISF (715)	106,848	182,000	177,000	177,000	182,000
Totals	\$ 944,843	\$ 1,410,406	\$ 1,342,000	\$ 1,601,000	\$ 1,606,000
Net Program Budget by Fund					
General Fund (001)	\$ 544,044	\$ 997,406	\$ 934,000	\$ 1,197,000	\$ 1,197,000
Unemployment ISF (715)	(145,246)	(70,000)	(74,000)	69,000	74,000
Totals	\$ 398,798	\$ 927,406	\$ 860,000	\$ 1,266,000	\$ 1,271,000

Expenditures and Revenues by Program



* Includes cost allocation charges to other non General Fund City programs.

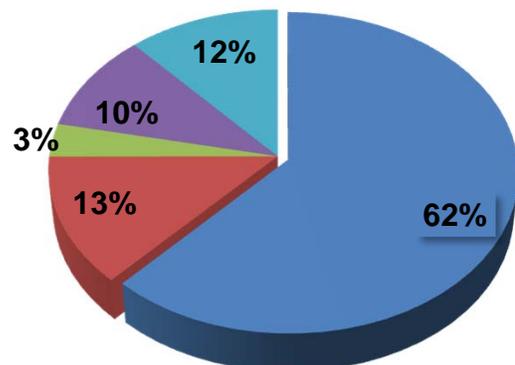
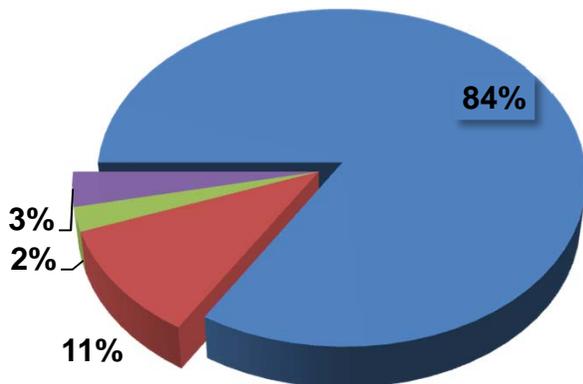
Expenditure Summary by Category

<u>Expenditure Category</u>	<u>FY 13-14 Actual</u>	<u>FY 14-15 Budget</u>	<u>FY 14-15 Projected</u>	<u>FY 15-16 Budget</u>	<u>FY 16-17 Budget</u>
Full-Time Personnel	\$ 812,320	\$ 1,151,767	\$ 1,131,000	\$ 1,310,000	\$ 1,365,000
Part-Time Personnel	29,034	30,885	29,000	29,000	29,000
Contractual Services	25,075	110,279	101,000	167,000	117,000
Other Operational Costs	23,553	50,844	29,000	39,000	39,000
Capital Outlay	3,225	15,000	-	-	-
Cost Allocation	51,636	51,631	52,000	56,000	56,000
Total Program Budget	\$ 944,843	\$ 1,410,406	\$ 1,342,000	\$ 1,601,000	\$ 1,606,000
Less: Program Revenues	546,045	483,000	482,000	335,000	335,000
Net Program Budget	\$ 398,798	\$ 927,406	\$ 860,000	\$ 1,266,000	\$ 1,271,000

Full-Time Personnel Summary

<u>Program</u>	<u>Program Number</u>	<u>FY 13-14 Budget</u>	<u>FY 14-15 Budget</u>	<u>FY 15-16 Budget</u>	<u>FY 16-17 Budget</u>
Administration	2510	7.00	8.00	8.00	8.00
Totals		7.00	8.00	8.00	8.00

Expenditures by Category / Personnel



■ Personnel ■ Contract Services
■ Other ■ Cost Allocation

■ FT Salaries ■ Unemployment
■ Other ■ Medical/OPEB
■ Retirement

Program Description

This program provides a variety of human resources services for the City of Alameda, including administration and negotiation services for the City's eleven bargaining units, administration of the City's classification and compensation systems, including conducting compensation analysis and reviewing and revising job specifications to ensure accurate reflection of duties. The unit: manages employee benefits for active and retired employees 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 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 salaries, benefits and workforce changes to ensure compliance with the various MOUs.
2. Revise and update job specifications to reflect current City operating needs as required.
3. Administer recruitment and selection activities in accordance with the City's Civil Service System, branding the City as an employer of choice.
4. Process benefits enrollments/changes accurately and in a timely manner. Ensure provision of high-quality and cost-effective benefit programs.
5. Promote and expand training resources for supervisors and employees.
6. Ensure compliance with a multitude of laws and regulations and mandates relating to employment.
7. Monitor and administer outside provider contracts including occupational medicine, drug-testing services, health and benefits, unemployment benefits, etc.
8. Continue to implement provisions of the Affordable Care Act to ensure the City is in full compliance, including implementing an employee wellness program.

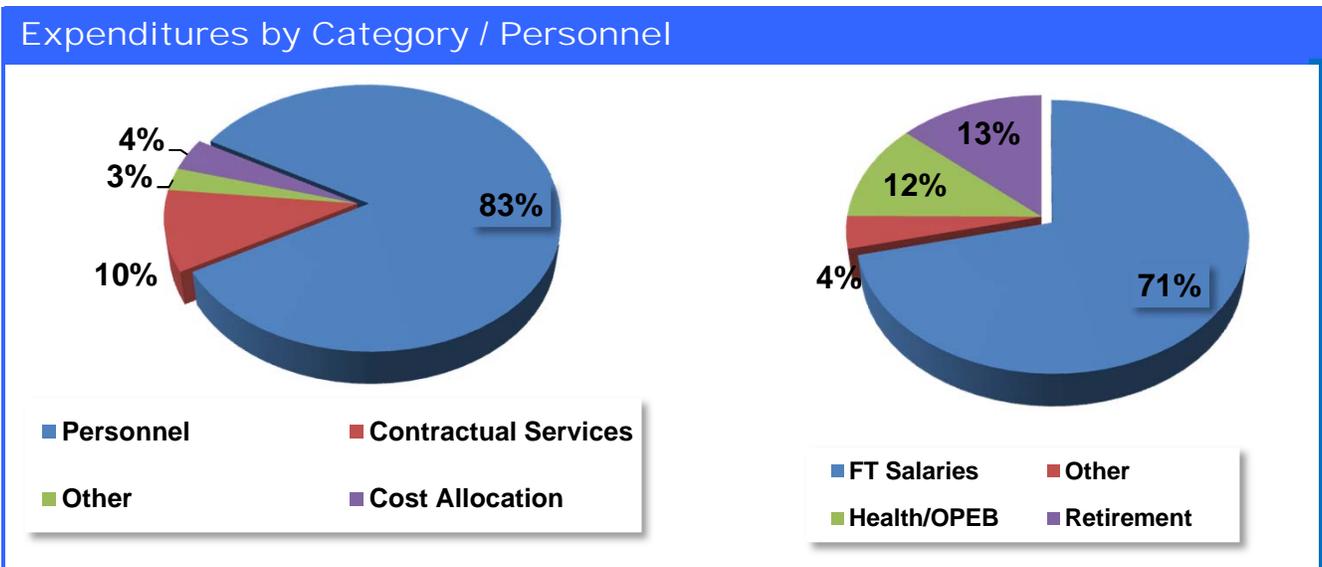
Budget Highlights / Significant Changes

- The budget includes allocations to implement both online and live training for employees.
- It also includes allocations to allow the department to join NEOGOV, a recognized provider of online recruitment services, allowing us to streamline certain processes and engage in more effective outreach.
- The proposed budget also allows the department to hire negotiation support to assist in the negotiation of several MOUs during this budget period.

Program Summary		General Fund (001)			
<u>Expenditure Category</u>	FY13-14 Actual	FY14-15 Budget	FY14-15 Projected	FY15-16 Budget	FY16-17 Budget
Full-Time Personnel	\$ 707,092	\$ 971,767	\$ 956,000	\$ 1,135,000	\$ 1,185,000
Part-Time Personnel	29,034	30,885	29,000	29,000	29,000
Contractual Services	23,455	108,659	99,000	165,000	115,000
Other Operational Costs	23,553	50,464	29,000	39,000	39,000
Capital Outlay	3,225	15,000	-	-	-
Cost Allocation	51,636	51,631	52,000	56,000	56,000
Total Program Budget	\$ 837,995	\$ 1,228,406	\$ 1,165,000	\$ 1,424,000	\$ 1,424,000
% Variance			5%	22%	0%
Less: Program Revenues #	293,951	231,000	231,000	227,000	227,000
Net Program Budget	\$ 544,044	\$ 997,406	\$ 934,000	\$ 1,197,000	\$ 1,197,000

Full-Time Personnel Summary					
<u>Position</u>	Bargaining Unit	FY13-14 Budget	FY14-15 Budget	FY15-16 Budget	FY16-17 Budget
Administrative Services Director	EXME	1.00	1.00	1.00	1.00
Human Resources Manager	MCEA	1.00	1.00	1.00	1.00
Senior Human Resources Analyst	MCEA	-	1.00	1.00	1.00
Human Resources Analyst II	MCEA	1.00	1.00	1.00	1.00
Human Resources Analyst I	MCEA	1.00	1.00	1.00	1.00
Administrative Technician III	MCEA	2.00	2.00	2.00	2.00
Administrative Technician II	MCEA	1.00	1.00	1.00	1.00
Totals		7.00	8.00	8.00	8.00

Represents cost reimbursements from Alameda Municipal Power.



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 / Significant Changes

- No significant changes are proposed for this program.



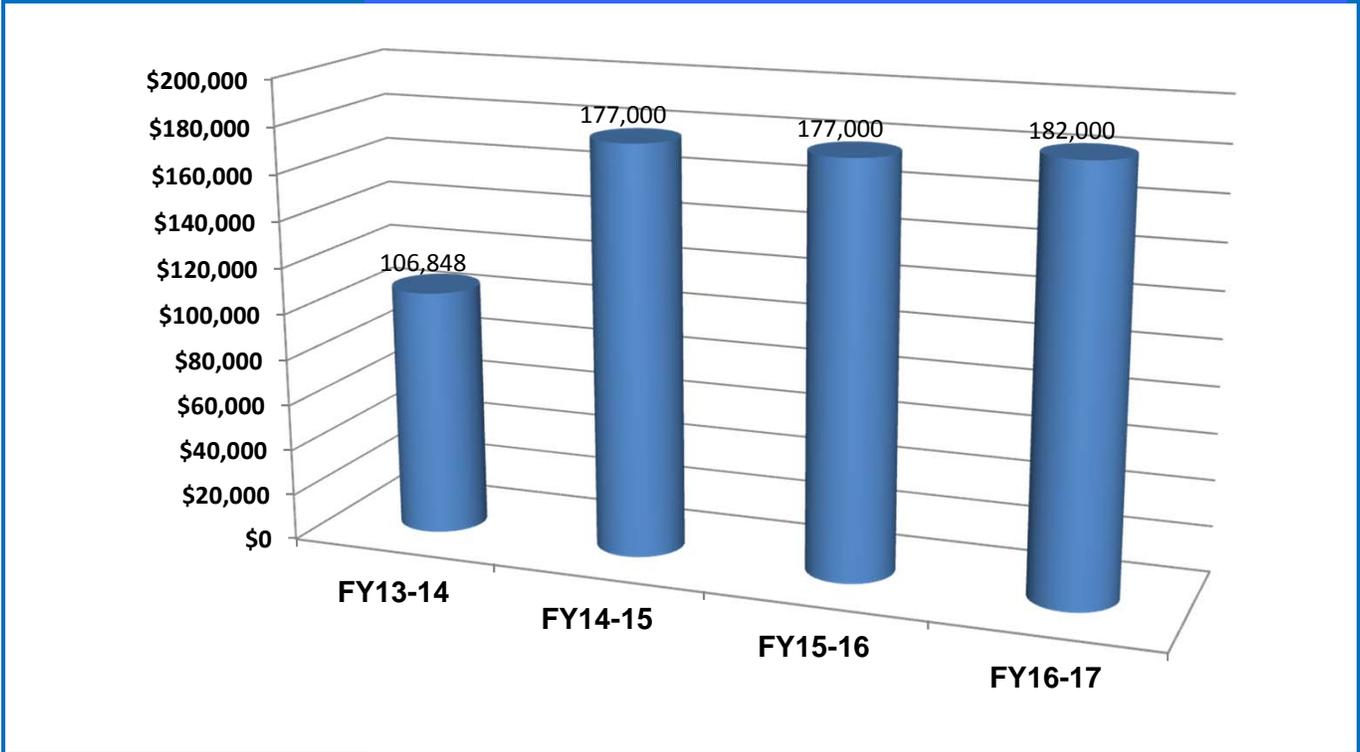
Program Summary Unemployment Insurance Fund (715)

<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Unemployment Premiums	\$ 105,228	\$ 180,000	\$ 175,000	\$ 175,000	\$ 180,000
Contractual Services	1,620	1,620	2,000	2,000	2,000
Other Operational Costs	-	380	-	-	-
Total Program Budget	\$ 106,848	\$ 182,000	\$ 177,000	\$ 177,000	\$ 182,000
% Variance			3%	0%	3%
Less: Program Revenues *	252,094	252,000	251,000	108,000	108,000
Net Program Budget	\$ (145,246)	\$ (70,000)	\$ (74,000)	\$ 69,000	\$ 74,000

Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Totals		-	-	-	-

Expenditure Summary by Fiscal Year



* 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 15-16 / 16-17

