

### Overview

The Human Resources Department serves as a strategic partner with each City Department to ensure they have the tools and resources necessary to successfully achieve their Department's mission. The Department administers labor relations, classification and compensation, employee benefits and employment services programs. The Department also provides policy guidance 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

- Supported and assisted in the formation and implementation of new agreements with the five miscellaneous bargaining units and two Compensation Plans that provided for consistency in medical benefits for all City employees.
- Conducted numerous recruitments, including the selection of the new City Manager, Alameda Municipal Power General Manager, Information Technology Director, Human Resource Director, City Engineer, Emergency Medical Services Education Coordinator, Assistant City Attorney, Information Technology Analyst, Police Captain, Fire Captain, Maintenance Workers, Dispatchers, Public Works Project Manager I/II/III, Fire Captain, Code Compliance Officers, and entry-level Police Officers, and Firefighters.
- Facilitated numerous sensitive employee relations issues and investigations.
- Developed a Lateral Transfer Policy for Police Officers in order to facilitate the hiring of trained officers
- Updated multiple Human Resource Policies and Procedures
- Reorganized Human Resources to provide a point of contact for each City Department allowing for a more streamlined approach to accessing services.

### Goals

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.
5. Create an environment where employees feel supported, understand expectations and continue to grow.
6. Begin the process of updating the City's Finance and Human Resources technology infrastructure to gain workplace/force efficiencies.

Performance Measure	Relates to Goal	2013 Actual	2014 Actual	2015 Actual	2016 Budget
1. Average Applications Received Per Recruitment	2, 3	N/A	38	38	61
2. Average Length of Time to Provide a Hiring List	2, 3	N/A	48 days	49.5	52
3. Number of full time appointments completed in the calendar year	2, 3	N/A	25	37	50
4. Percent of full-time employees receiving annual performance evaluations	5	N/A	N/A	N/A	N/A

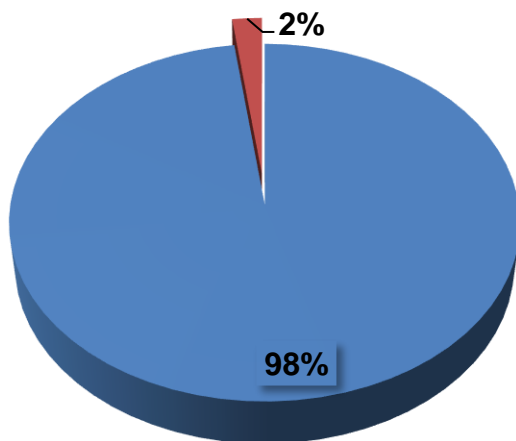
### Expenditure Summary by Program

<u>Program Name</u>	<u>FY 15-16 Actual</u>	<u>FY 16-17 Budget</u>	<u>FY 16-17 Projected</u>	<u>FY 17-18 Budget</u>	<u>FY 18-19 Budget</u>
Administration	\$ 1,218,620	\$ 1,450,000	\$ 1,207,174	\$ 1,416,000	\$ 1,476,000
Unemployment Insurance	33,759	182,000	36,000	31,000	31,000
<b>Total Program Budget</b>	<b>\$ 1,252,379</b>	<b>\$ 1,632,000</b>	<b>\$ 1,243,174</b>	<b>\$ 1,447,000</b>	<b>\$ 1,507,000</b>
<b>Less: Program Revenues</b>	<b>342,770</b>	<b>336,000</b>	<b>338,000</b>	<b>236,000</b>	<b>254,000</b>
<b>Net Program Budget</b>	<b>\$ 909,609</b>	<b>\$ 1,296,000</b>	<b>\$ 905,174</b>	<b>\$ 1,211,000</b>	<b>\$ 1,253,000</b>
<b>Cost Recovery %</b>	<b>21%</b>	<b>21%</b>	<b>27%</b>	<b>16%</b>	<b>17%</b>

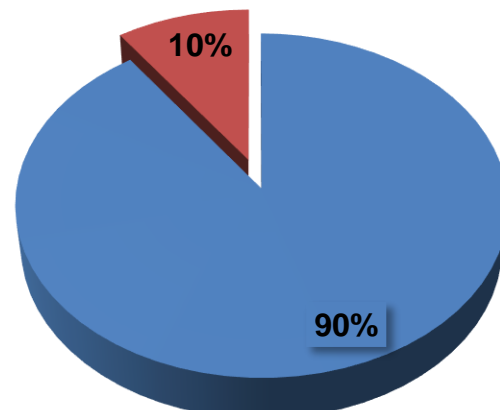
### Fund Summary

	<u>FY 15-16 Actual</u>	<u>FY 16-17 Budget</u>	<u>FY 16-17 Projected</u>	<u>FY 17-18 Budget</u>	<u>FY 18-19 Budget</u>
<b>Program Budget by Fund</b>					
General Fund (001)	\$ 1,218,620	\$ 1,450,000	\$ 1,207,174	\$ 1,416,000	\$ 1,476,000
Unemployment ISF (715)	33,759	182,000	36,000	31,000	31,000
<b>Totals</b>	<b>\$ 1,252,379</b>	<b>\$ 1,632,000</b>	<b>\$ 1,243,174</b>	<b>\$ 1,447,000</b>	<b>\$ 1,507,000</b>
<b>Net Program Budget by Fund</b>					
General Fund (001)	\$ 991,256	\$ 1,223,000	\$ 980,174	\$ 1,195,000	\$ 1,255,000
Unemployment ISF (715)	(81,647)	73,000	(75,000)	16,000	(2,000)
<b>Totals</b>	<b>\$ 909,609</b>	<b>\$ 1,296,000</b>	<b>\$ 905,174</b>	<b>\$ 1,211,000</b>	<b>\$ 1,253,000</b>

### Expenditures and Revenues by Program



■ Administration ■ Unemployment



■ Administration ■ Unemployment

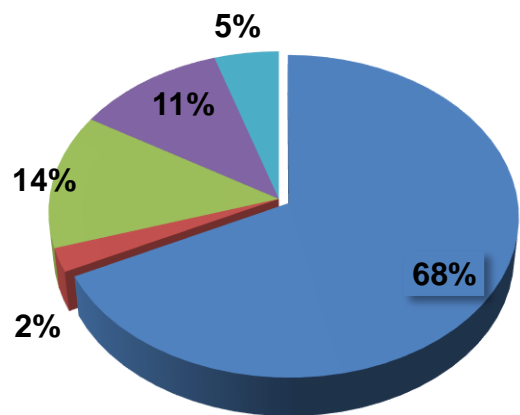
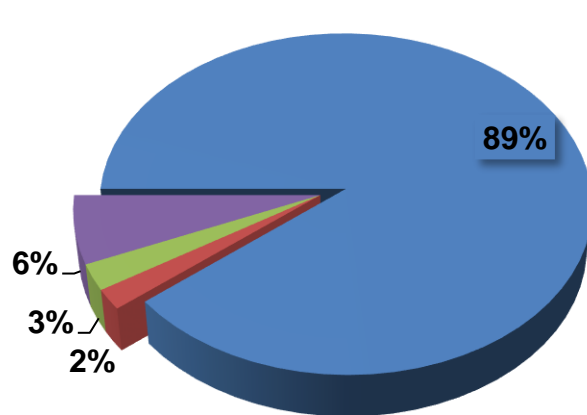
### Expenditure Summary by Category

<u>Expenditure Category</u>	<u>FY 15-16 Actual</u>	<u>FY 16-17 Budget</u>	<u>FY 16-17 Projected</u>	<u>FY 17-18 Budget</u>	<u>FY 18-19 Budget</u>
Full-Time Personnel	\$ 934,603	\$ 1,373,566	\$ 1,052,000	\$ 1,144,000	\$ 1,204,000
Part-Time Personnel	44,612	44,476	41,000	41,000	41,000
Contractual Services	192,364	113,550	57,000	117,000	117,000
Other Operational Costs	24,676	39,284	33,000	40,000	40,000
Capital Outlay	-	5,000	4,174	1,000	1,000
Cost Allocation	56,124	56,124	56,000	104,000	104,000
<b>Total Program Budget</b>	<b>\$ 1,252,379</b>	<b>\$ 1,632,000</b>	<b>\$ 1,243,174</b>	<b>\$ 1,447,000</b>	<b>\$ 1,507,000</b>
<b>Less: Program Revenues</b>	<b>342,770</b>	<b>336,000</b>	<b>338,000</b>	<b>236,000</b>	<b>254,000</b>
<b>Net Program Budget</b>	<b>\$ 909,609</b>	<b>\$ 1,296,000</b>	<b>\$ 905,174</b>	<b>\$ 1,211,000</b>	<b>\$ 1,253,000</b>

### Full-Time Personnel Summary

<u>Program</u>	<u>Program Number</u>	<u>FY 15-16 Budget</u>	<u>FY 16-17 Budget</u>	<u>FY 17-18 Budget</u>	<u>FY 18-19 Budget</u>
Administration	2510	8.00	8.00	8.00	8.00
<b>Totals</b>		<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

### 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 nine 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 and compensation plans.
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, 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. Implement NeoGov applicant tracking system to improve the City's overall ability to attract and retain top talent in the most efficient and effective manner.
9. Develop a Personnel Policy Manual that can be used Citywide.

## 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 public sector online recruitment services, allowing the recruitment process to be streamlined and the City to engage in more effective outreach.
- The proposed budget also allows the department to hire negotiation support as well as support to complete salary surveys to assist in the negotiation of several MOUs during this budget period.

### Program Summary

General Fund (001)

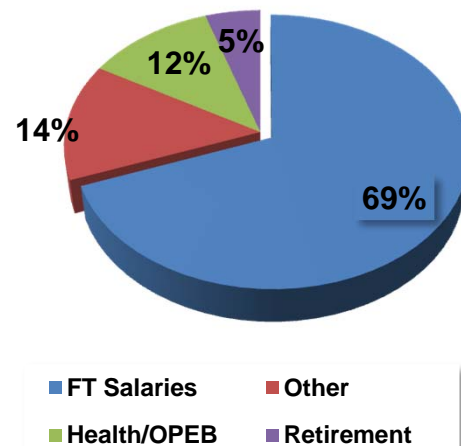
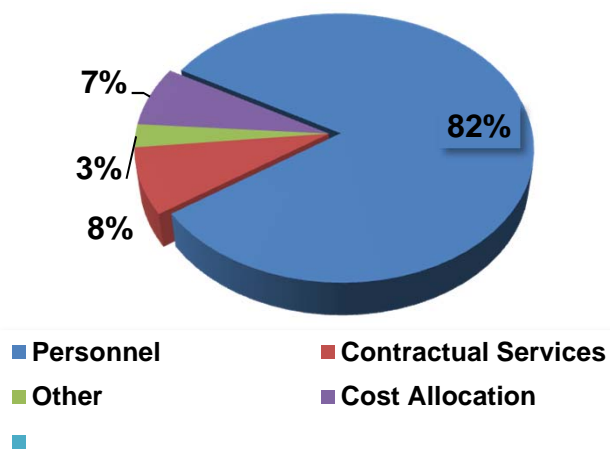
<u>Expenditure Category</u>	<u>FY15-16 Actual</u>	<u>FY16-17 Budget</u>	<u>FY16-17 Projected</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Full-Time Personnel	\$ 902,869	\$ 1,193,566	\$ 1,018,000	\$ 1,115,000	\$ 1,175,000
Part-Time Personnel	44,612	44,476	41,000	41,000	41,000
Contractual Services	190,339	111,550	55,000	115,000	115,000
Other Operational Costs	24,676	39,284	33,000	40,000	40,000
Capital Outlay	-	5,000	4,174	1,000	1,000
Cost Allocation	56,124	56,124	56,000	104,000	104,000
<b>Total Program Budget</b>	<b>\$ 1,218,620</b>	<b>\$ 1,450,000</b>	<b>\$ 1,207,174</b>	<b>\$ 1,416,000</b>	<b>\$ 1,476,000</b>
<b>% Variance</b>			<b>17%</b>	<b>17%</b>	<b>4%</b>
<b>Less: Program Revenues #</b>	<b>227,364</b>	<b>227,000</b>	<b>227,000</b>	<b>221,000</b>	<b>221,000</b>
<b>Net Program Budget</b>	<b>\$ 991,256</b>	<b>\$ 1,223,000</b>	<b>\$ 980,174</b>	<b>\$ 1,195,000</b>	<b>\$ 1,255,000</b>

### Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Human Resources 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	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
<b>Totals</b>		<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

# Represents cost reimbursements from Alameda Municipal Power.

### Expenditures by Category / Personnel





### 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

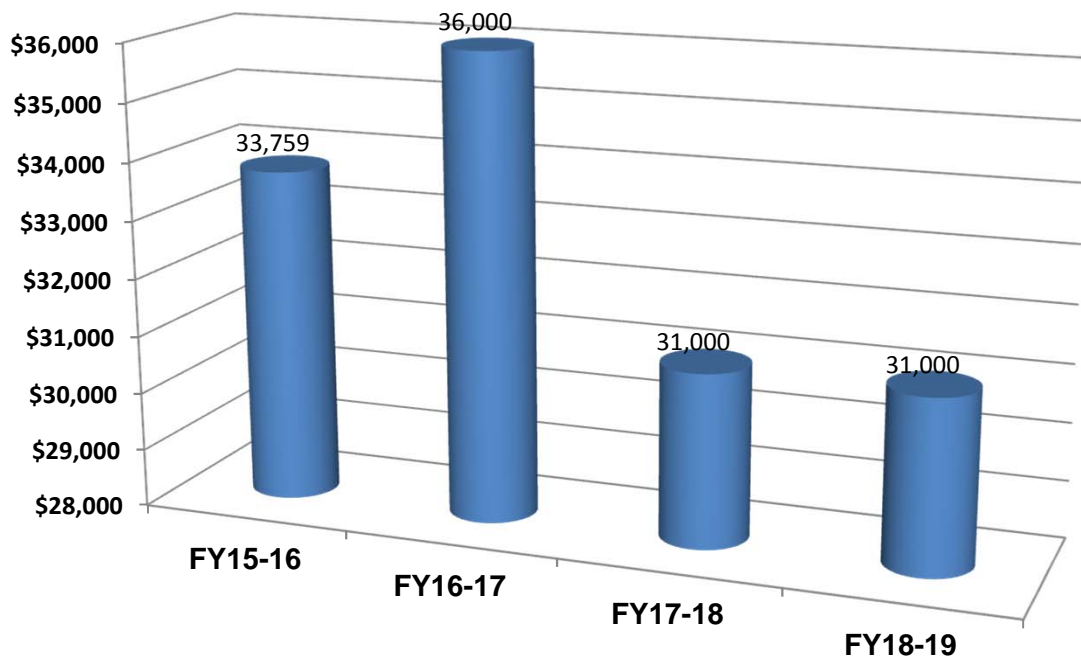
### Unemployment Insurance Fund (715)

<b><u>Expenditure Category</u></b>	<b>FY15-16 Actual</b>	<b>FY16-17 Budget</b>	<b>FY16-17 Projected</b>	<b>FY17-18 Budget</b>	<b>FY18-19 Budget</b>
Unemployment Premiums	\$ 31,734	\$ 180,000	\$ 34,000	\$ 29,000	\$ 29,000
Contractual Services	2,025	2,000	2,000	2,000	2,000
<b>Total Program Budget</b>	<b>\$ 33,759</b>	<b>\$ 182,000</b>	<b>\$ 36,000</b>	<b>\$ 31,000</b>	<b>\$ 31,000</b>
<b>% Variance</b>			<b>80%</b>	<b>-14%</b>	<b>0%</b>
<b>Less: Program Revenues *</b>	115,406	109,000	111,000	15,000	33,000
<b>Net Program Budget</b>	<b>\$ (81,647)</b>	<b>\$ 73,000</b>	<b>\$ (75,000)</b>	<b>\$ 16,000</b>	<b>\$ (2,000)</b>

### Full-Time Personnel Summary

<b><u>Position</u></b>	<b>Bargaining Unit</b>	<b>FY15-16 Budget</b>	<b>FY16-17 Budget</b>	<b>FY17-18 Budget</b>	<b>FY18-19 Budget</b>
<b>Totals</b>		-	-	-	-

### 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 17-18 / 18-19

