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SECTION – 16 **Human Resources**

Human Resources

The Department of Human Resources delivers programs and services to customers which results in a positive experience.

The Department of Human Resources is responsible for attracting, retaining and developing a highly qualified and diverse City workforce, and implementing organizational improvements. Human Resources provides the following key services: recruiting, testing, classification, and compensation; benefits and retirement; safety, loss prevention, and workers' compensation; equal employment opportunity implementation and Americans with Disabilities Act (ADA) coordination; negotiation and implementation of labor agreements, discipline, and grievance administration; and citywide volunteer coordination.

APPROVED BUDGET/STAFFING CHANGES

The Human Resources Department budget was increased by \$165,799 and 1.0 FTE.

Affordable Care Act

Augmentation: Net General Fund cost of \$88,200 and the addition of 1.0 FTE (Program Analyst).

Impact: The Affordable Care Act (Act) enacted in 2010 requires several changes for employers' benefit programs that will go into effect January 2014. As a result of the stringent requirements in the Act, the City needs to establish a central location for managing the required monitoring and tracking of program requirements.

Operational

Adjustment: The addition of this position will ensure that the City complies and reduces the fiscal liability of noncompliance.

City University

Augmentation: General Fund cost of \$98,644 and the addition of 1.0 FTE (Training Specialist).

Impact: In FY2010/11 the City eliminated the City University (City U) program resulting in the loss of over 400 training classes per year in core competency areas for City employees.

Operational

Adjustment: A position was added to Human Resources to restore City U in a revised structure to address critical training needs.

Labor Relations

Reduction: General Fund cost of \$21,045 and the reduction of 1.0 FTE (Labor Relations Officer).

Impact: Labor Relations previously provided labor relations support to the Sacramento Housing and Redevelopment Agency and Sacramento Employment and Training Agency. An FTE was added which was offset by the revenues received from the agencies. The City stopped providing these services in July 2011 and has held this position vacant.

Operational Adjustment: The department revenue budget was reduced by \$120,000 and the FTE (\$98,955) previously funded by these revenues was eliminated.

Department Budget Summary

**Human Resources
Budget Summary**

	FY2011/2012	FY2012/2013		FY2013/2014	Change
	Actuals	Approved	Amended	Approved	More/(Less) Approved/Amended
Budgeted Expenditures					
Employee Services	8,380,697	7,289,204	7,289,208	7,419,519	130,311
Labor/Supply Offset	2,578,005	3,316,175	3,316,175	3,599,525	283,350
Other Services and Supplies	20,096,707	17,350,772	17,045,863	17,298,074	252,211
Property	39,403	48,606	48,606	45,606	(3,000)
Total:	31,094,812	28,004,757	27,699,852	28,362,724	662,872
Funding Summary by Fund/Special District					
Fleet Management	40,582	40,582	40,582	36,123	(4,459)
General Fund	2,394,946	2,225,303	2,225,304	2,315,903	90,599
Other	1,120,846	1,442,392	1,442,392	1,429,779	(12,613)
Risk Management	27,332,315	24,090,358	23,785,452	24,388,008	602,556
Solid Waste	91,063	91,063	91,063	91,930	867
Storm Drainage	42,802	42,802	42,802	37,565	(5,237)
Wastewater	17,604	17,604	17,604	15,450	(2,154)
Water	54,653	54,653	54,653	47,966	(6,687)
Total:	31,094,812	28,004,757	27,699,852	28,362,724	662,872

Division Budget Summary

**Human Resources
Division Budgets**

	FY2011/12	FY2012/13		FY2013/14	Change
	Actuals	Approved	Amended	Approved	More/(Less) Approved/Amended
HR Administration	2,640,532	2,811,633	2,811,634	3,075,026	263,392
Labor Relations	818,298	802,395	802,395	598,301	(204,094)
Risk Management	25,568,970	21,928,602	21,623,694	22,253,952	630,258
Workers' Compensation	2,067,012	2,462,127	2,462,129	2,435,445	(26,684)
Total:	31,094,812	28,004,757	27,699,852	28,362,724	662,872

Staffing Levels

Human Resources

Division FTEs

	FY2011/12	FY2012/13		FY2013/14	Change
	Actuals	Approved	Amended	Approved	More/(Less) Approved/Amended
HR Administration	23.00	23.00	23.00	25.00	2.00
Labor Relations	6.00	6.00	6.00	5.00	(1.00)
Risk Management	20.00	20.00	20.00	20.00	-
Workers' Compensation	20.00	20.00	20.00	20.00	-
Total:	69.00	69.00	69.00	70.00	1.00