

17

SECTION – 17 **Human Resources**

Human Resources

The Department of Human Resources delivers programs and services to customers which result 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 and Americans with Disabilities Act (ADA) coordination; negotiation and implementation of labor agreements, discipline, and grievance administration; and citywide volunteer coordination.

Below are recent accomplishments and current initiatives that meet the requisite characteristics of a 3.0 city: innovation, infrastructure improvement, and/or inclusion.

INNOVATION

- Maximize the utilization of the Learning Management system and eLearning to provide digitalized communication and educational resources for all City employees empowering all employees with the opportunity to grow personally and professionally.

INFRASTRUCTURE

- Implement a new paperless workers' compensation claims system to improve efficiency and reduce administrative costs.
- Implement an electronic Volunteer Management System to simplify the volunteer recruitment process, eliminating paper, and reduce staff time and liability.
- Implement on-boarding technology to enhance the recruitment process and facilitate a one-stop process for employment data and retention of all employee records.

INCLUSION

- Tracking Equal Employment Opportunity and ADA complaints to assess increases or decreases in frequency in order to nurture an inclusive and productive work environment.
- Conduct community outreach providing local job fairs, attending public/district meetings, and collaborate with community partners to provide a more diverse applicant pool.
- Coordinate with the recognized employee organizations to remedy department and employee issues demonstrating the City's commitment to a healthy and transparent partnership.

BUDGET CHANGES

Program	Description	Fund	Revenue/ Offset Adjustment	Expenditure Change	FTE Change
Employee Services	Add a Personnel Technician to increase the customer service in the Benefits sections with our departments, new employees, current employees, and retirees.	General	-	71,590	1.00
Total Change			\$ -	\$ 71,590	1.00

Department Budget Summary

Human Resources Budget Summary	FY2013/14 Actuals	FY2014/15 Approved	FY2014/15 Amended	FY2015/16 Approved	Change More/(Less) Approved/Amended
Employee Services	6,984,098	7,539,163	7,539,163	7,884,089	344,926
Other Services and Supplies	20,718,523	21,004,022	21,279,022	23,069,229	1,790,207
City Property	32,571	45,606	45,606	48,106	2,500
Transfers	(53,430)	-	-	-	-
Labor and Supply Offset	3,597,474	3,586,223	3,586,223	3,282,833	(303,390)
Total	31,279,235	32,175,014	32,450,014	34,284,257	1,834,243

Funding Summary by Fund/Special District	FY2013/14 Actuals	FY2014/15 Approved	FY2014/15 Amended	FY2015/16 Approved	Change More/(Less) Approved/Amended
Fleet Management Fund	36,123	31,354	31,354	31,354	-
General Fund	2,135,270	2,583,813	2,858,813	2,684,938	(173,875)
Interdepartmental Service Fund	1,429,779	1,285,038	1,285,038	1,339,935	54,897
Recycling and Solid Waste	91,930	96,901	96,901	96,901	-
Risk Mgmt Fund	(2,951,465)	16,324,638	16,324,638	17,337,789	1,013,151
Storm Drainage Fund	37,565	41,706	41,706	41,706	-
Wastewater Fund	15,450	17,153	17,153	17,153	-
Water Fund	47,966	53,253	53,253	53,253	-
Worker's Compensation Fund	30,436,617	11,741,158	11,741,158	12,681,228	940,070
Total	31,279,235	32,175,014	32,450,014	34,284,257	1,834,243

Division Budget Summary

Human Resources Division Budgets	FY2013/14 Actuals	FY2014/15 Approved	FY2014/15 Amended	FY2015/16 Approved	Change More/(Less) Approved/Amended
HR Administration Division	2,915,965	3,108,719	3,383,719	3,237,112	(146,607)
Labor Relations Division	581,729	697,330	697,330	724,959	27,629
Risk Management Administration Division	25,624,189	25,857,903	25,857,903	27,735,977	1,878,074
Workers' Compensation Division	2,157,352	2,511,062	2,511,062	2,586,209	75,147
Total	31,279,235	32,175,014	32,450,014	34,284,257	1,834,243

Staffing Levels

Human Resources Division Budgets	FY2013/14 Actuals	FY2014/15 Approved	FY2014/15 Amended	FY2015/16 Approved	Change More/(Less) Approved/Amended
HR Administration Division	25.00	25.00	26.00	27.00	1.00
Labor Relations Division	5.00	5.00	5.00	5.00	-
Risk Management Administration Division	20.00	20.00	20.00	20.00	-
Workers' Compensation Division	20.00	20.00	20.00	20.00	-
Total	70.00	70.00	71.00	72.00	1.00

PERFORMANCE MEASURES

HR Administration Division

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Percentage of EEO and ADA complaints resolved without resulting in cause and/or monetary settlements	86%	90%	90%

The percentage of Equal Employment Opportunity or Americans with Disabilities Act complaints resolved without filings resulting in cause or monetary settlements. The City's liability is reduced by maintaining policies and educating staff therefore creating an inclusive and productive work environment.

Labor Relations Division

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Percentage of grievances that come to HR and are resolved internally	100%	95%	100%

The Department makes every effort to resolve each labor grievance it receives. By resolving grievances internally, the City demonstrates its commitment to upholding the terms of the MOUs with employee organizations. In addition, the City saves time and other resources by handling grievances internally rather than through arbitration. Human Resources will continue to handle grievances expeditiously and with great diligence in order to achieve 100 percent resolution rate.

Risk Management Administration Division

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Maintain number of City owned vehicle related claims filed against the City to under 100.	97	99	99

One of the most significant risks of injury to Sacramento citizens and employees is vehicle accidents. With the support of City leadership and effective driver training through the Sacramento Regional Driver Training Facility, the City has reduced the number of City owned vehicle liability claims to fewer than 100 in fiscal year 2014. The number of City vehicle related liability claims had been as high as 224 in 1997 and has been reduced dramatically since that time.