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SECTION – 16 **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 providing responsive employment and personnel services to the City's managers and employees as well as providing information and assistance to external customers and job applicants. The department 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 ADA coordination; negotiation and implementation of labor agreements, discipline, and grievance administration; and citywide volunteer coordination.

INNOVATION, INFRASTRUCTURE, AND INCLUSION

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

INNOVATION

- Utilize technology to improve, streamline and simplify business processes for completing and processing personnel action requests and recruitments.

INFRASTRUCTURE

- Implement a revised comprehensive citywide training program focused on a well-crafted job description, expanding the knowledge, and effectiveness of employees to improve performance and aligning the knowledge, skills, and abilities of the organization with the long-term goals of the organization.
- Implement technology to enhance and streamline the employment hiring process for new employee orientation and recruitment processes; facilitate a one-stop process for data and retention of all employee records.
- Actively manage job descriptions to ensure they accurately reflect the knowledge, skills, and abilities needed to successfully perform the assigned duties of the position.

INCLUSION

- Recruit from a diverse, qualified group of applicants to hire a high-performing workforce drawn from all segments of society; cultivate a culture that encourages collaboration, flexibility, and fairness to enable individuals to contribute to their full potential; increase employee retention; develop organizational structures and strategies to equip leaders to manage diversity and institutionalize a culture of inclusion.

- Adopt a strategic approach to diversity recruiting that includes expanding current recruiting efforts and collaboration with community partners to create a more diverse applicant pool.
- Work collaboratively with the recognized employee organizations to demonstrate the City's commitment to a healthy and transparent partnership.

BUDGET CHANGES

Program	Description	Fund	Revenue/ Offset Adjustment	Expenditure Change	FTE Change
Labor Relations	Add two 0.46 Investigator positions to assist in labor relations investigations, offset by reimbursements from departments utilizing these services.	General	84,077	84,077	0.92
Risk Management Administration	Transfer a Program Specialist from Human Resources to Public Works to support the City's ADA Program.	General	-	(124,784)	(1.00)
Total Change			\$ 84,077	\$ (40,707)	(0.08)

Department Budget Summary

Human Resources Budget Summary	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Approved	Change More/(Less) Approved/Amended
Employee Services	6,984,098	7,411,878	7,884,087	8,008,108	8,829,190	821,082
Other Services and Supplies	20,718,230	24,672,962	23,069,229	23,069,229	23,419,162	349,933
City Property	32,571	56,362	48,106	48,106	100,000	51,894
Transfers	(53,430)	(60,352)	-	-	-	-
Labor and Supply Offset	3,597,474	3,591,947	3,282,833	3,282,833	3,245,696	(37,137)
Total	31,278,943	35,672,797	34,284,255	34,408,276	35,594,048	1,185,772

Funding Summary by Fund/Special District	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Approved	Change More/(Less) Approved/Amended
Fleet Management	36,123	31,354	31,354	31,354	59,614	28,260
General Fund	2,134,977	2,700,684	2,684,937	2,808,958	3,022,240	213,282
Interdepartmental Service	1,429,779	1,285,038	1,339,935	1,339,935	1,471,678	131,743
Recycling and Solid Waste	91,930	96,901	96,901	96,901	117,545	20,644
Risk Mgmt	(2,951,465)	21,213,448	17,337,788	17,337,788	18,062,932	725,144
Storm Drainage	37,565	41,706	41,706	41,706	45,189	3,483
Wastewater	15,450	17,153	17,153	17,153	18,585	1,432
Water	47,966	53,253	53,253	53,253	57,700	4,447
Worker's Compensation	30,436,617	10,233,260	12,681,228	12,681,228	12,738,566	57,338
Total	31,278,943	35,672,797	34,284,255	34,408,276	35,594,048	1,185,772

Division Budget Summary

Human Resources Division Budgets	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Approved	Change More/(Less) Approved/Amended
HR Administration Division	2,915,965	3,276,811	3,237,111	3,349,606	4,206,144	856,538
Labor Relations Division	581,436	646,109	724,959	736,485	749,933	13,448
Risk Management Administration Division	25,624,189	29,485,147	27,735,976	27,735,976	27,930,696	194,720
Workers' Compensation Division	2,157,352	2,264,730	2,586,209	2,586,209	2,707,276	121,067
Total	31,278,943	35,672,797	34,284,255	34,408,276	35,594,048	1,185,772

Staffing Levels

Human Resources Division Budgets	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Approved	Change More/(Less) Approved/Amended
HR Administration Division	25.00	26.00	27.00	27.00	32.00	5.00
Labor Relations Division	5.00	5.00	5.00	5.00	5.92	0.92
Risk Management Administration Division	20.00	20.00	20.00	20.00	15.00	(5.00)
Workers' Compensation Division	20.00	20.00	20.00	20.00	20.00	-
Total	70.00	71.00	72.00	72.00	72.92	0.92

PERFORMANCE MEASURES

HR Administration Division

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Percentage of EEO and ADA complaints resolved without resulting in cause and/or monetary settlements	86%	93%	90%	90%

The percentage of Equal Employment Opportunity (EEO) or ADA 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 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Percentage of grievances that come to the Department and are resolved internally	100%	90%	85%	95%

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 memorandums of understandings (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 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Maintain number of City-owned vehicle related claims filed against the City to under 110.	97	105	107	109

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 number of City-owned vehicle liability claims have been reduced even as more miles are being driven each year. The number of City vehicle-related liability claims had been as high as 224 in 1997 and has been reduced dramatically since that time.