



Human Resources

The Mission of the Human Resources Department is to be a resource, trusted advisor, and cultivator of an inspiring and fulfilling work environment that attracts and engages a talented workforce. The department's core values include communication, continuous improvement, integrity, collaboration, humor and fun.

The purpose of the Human Resources Department is to provide a variety of support and assistance to employees and departments to achieve their goals and objectives. The department accomplishes this by providing a range of services including recruitment, professional development training, compensation and classification administration, labor relations, employee relations, and benefits and workers compensation administration.

Core Services

- The Compensation and Classification division administers the salary and job descriptions for the City.
- The Recruitment division recruits, selects and on-boards employees who have a passion for public service.
- The Employee and Labor Relations division provides guidance to managers and employees to enhance performance, create a positive work environment, and effective problem solving of complaints and grievances as well as facilitates labor contract negotiations.
- Employee and Labor Relations oversees the Equal Employment Opportunity Commission.
- The Training and Organizational Development division identifies and implements training and employee development opportunities to support employee skill enhancement, innovation and leadership. In addition, the division oversees and manages the Employee Engagement program.
- The Benefits division administers the health care program, pension, employee assistance program and other various employee benefits offered by the City.
- The Workers Compensation division manages the citywide program, supports workplace safety and actively works to reduce injuries and employee claims.

Accomplishments and Goals

FY 2021 Accomplishments	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved Funding Sources	Green Economy
Implementation of new COVID-19 policies and procedures.				X	X		
Provided weekly employee testing for COVID-19.				X	X		
Created the framework for an Equity and Inclusion Plan for HR.				X	X		
Implemented a citywide Implicit Bias Training Program, including hiring panel members.				X	X		
Revised the hiring procedures manual.				X	X		
Implemented the #NotMe, a web based app for reporting workplace wrong-doing.				X	X		
Automated the hiring requisition process.				X			X

FY 2022 Goals	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved Funding Sources	Green Economy
Develop a succession planning program.				X			
Utilize technology to improve customer service.				X			
Improve the Human Resources department customer service.				X			
Implement a citywide re-opening plan to welcome back customers at public counters and spaces, and ensure employee workplace safety.				X	X		

Workload Indicators and Performance Measures

Workload Indicators	Focus Area	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Estimate	FY 2022 Goal
Number of PAF's successfully processed without errors.	Core Services	2,016	1,613	1,774	1,774	1,900
Number of employees who attended required training.	Core Services	561	721	564	564	600
Amount of workers compensation claims filed	Core Services	99	106	100	101	96
Total number of days off resulting from a workers compensation claim.	Core Services	2,158	1,814	1,700	1,714	1,600
Average number of days from opening a recruitment to referring list to the department.	Core Services	56	56	56	49	49

Performance Measures	Focus Area	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Estimate	FY 2022 Goal
95% of employee training classes rated Very Good or better by attendees.*	Core Services	N/A	N/A	100%	100%	100%
Percent of workforce that attend all City required training.	Core Services	90%	85%	100%	99%	100%
Percent change in number of days off due to a workers compensation claim.	Core Services	-10%	-16%	-10%	-10%	-10%
Decrease the amount of time to fill a vacant position to 7-14 days.*	Core Services	N/A	N/A	100%	100%	100%

*New measure, data not available

Budget Summary - Human Resources

	Fiscal Year* 2020 Actuals	Fiscal Year 2021			Fiscal Year 2022 Adopted
		Adopted Budget	Amended* Budget	Year-End Estimate	
EXPENDITURES BY CHARACTER:					
Personnel Services	1,995,328	2,077,124	2,077,124	1,402,869	1,767,497
Services, Supplies, and Other Charges	19,757,903	20,982,233	21,028,271	17,974,698	22,743,077
Total Expenditures	21,753,231	23,059,357	23,105,395	19,377,567	24,510,574
EXPENDITURES BY ACTIVITY:					
Human Resources	1230 1,510,122	1,585,384	1,605,952	1,376,973	1,675,567
Volunteer Program	1231 43,313	48,900	52,838	48,900	48,900
Subtotal General Fund	1,553,435	1,634,284	1,658,789	1,425,873	1,724,467
Unemployment Insurance Trust	1232 1,800	-	-	-	2,400
Workers Compensation Insurance	7820 3,189,643	3,281,009	3,299,906	849,146	3,297,603
Medical/Dental/Vision Insurance	7823 16,917,665	18,044,064	18,046,700	17,102,548	19,236,104
Unemployment Ins Trust	7824 90,689	100,000	100,000	-	250,000
Subtotal Other Funds	20,199,796	21,425,073	21,446,606	17,951,694	22,786,107
Total Expenditures	21,753,231	23,059,357	23,105,395	19,377,567	24,510,574
RESOURCES BY FUND					
General Fund	101 659,856	679,713	679,713	679,713	687,190
Workers' Compensation Insurance	841 3,904,274	2,555,095	2,555,095	3,133,941	2,459,916
Group Health Insurance	843 18,698,560	17,535,076	17,535,076	17,256,799	18,705,136
Unemployment Insurance	844 657,729	601,993	601,993	-	601,993
Total Resources	23,920,419	21,371,877	21,371,877	21,070,453	22,454,235
Net General Fund Cost	(893,579)	(954,571)	(979,076)	(746,160)	(1,037,277)
	FY 2020			FY 2021	FY 2022
TOTAL AUTHORIZED PERSONNEL:	12.50			11.00	11.00

*Sums may have discrepancies due to rounding

Staffing

Positions	2018-19 Revised*	2019-20 Revised*	2020-21 Revised*	2021-22 Adopted	FY 2022 Change
Administrative Assistant I/II	1.50	1.50	-	-	-
Administrative Assistant III	-	1.00	1.00	1.00	-
Director of Human Resources	1.00	1.00	1.00	1.00	-
Human Resources Analyst I/II	4.00	4.00	4.00	4.00	-
Human Resources Technician	2.00	2.00	2.00	2.00	-
Principal Human Resources Analyst	3.00	3.00	3.00	3.00	-
Total	11.50	12.50	11.00	11.00	-

*Revised salary authorizations are Adopted staffing plus any Mid-year adjustments

Organization Chart

