

# BUDGET

Fiscal Year 2022

HUMAN RESOURCES

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April 15, 2021

## HUMAN RESOURCES

# OVERVIEW

- Staffing
- Strategic Plan: Unfunded – Funded Priorities
- Financial Plan
- Performance Measures
- Technological Needs
- New Mandates
- Challenges
- Accomplishments

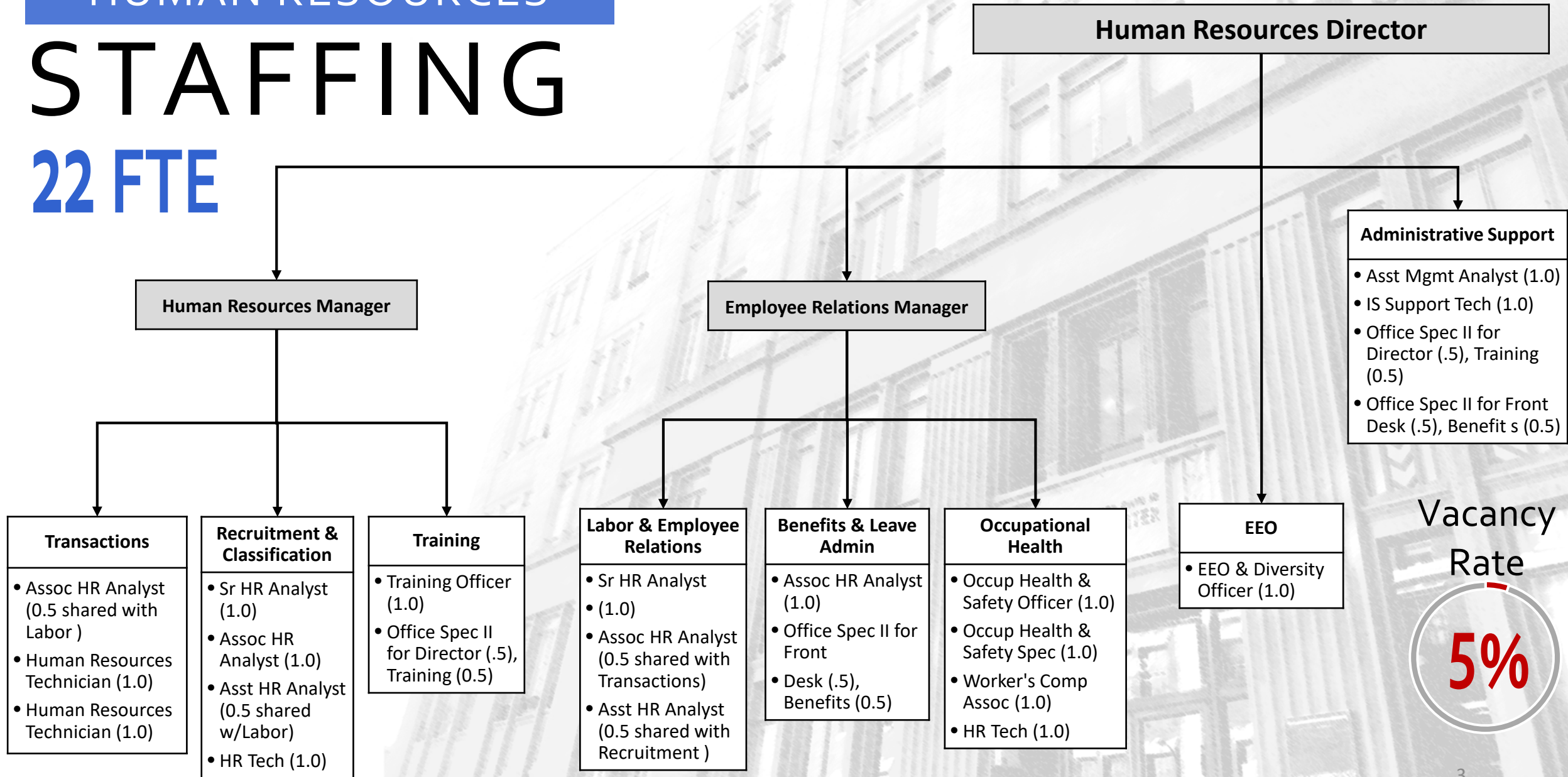




# HUMAN RESOURCES

# STAFFING

## 22 FTE

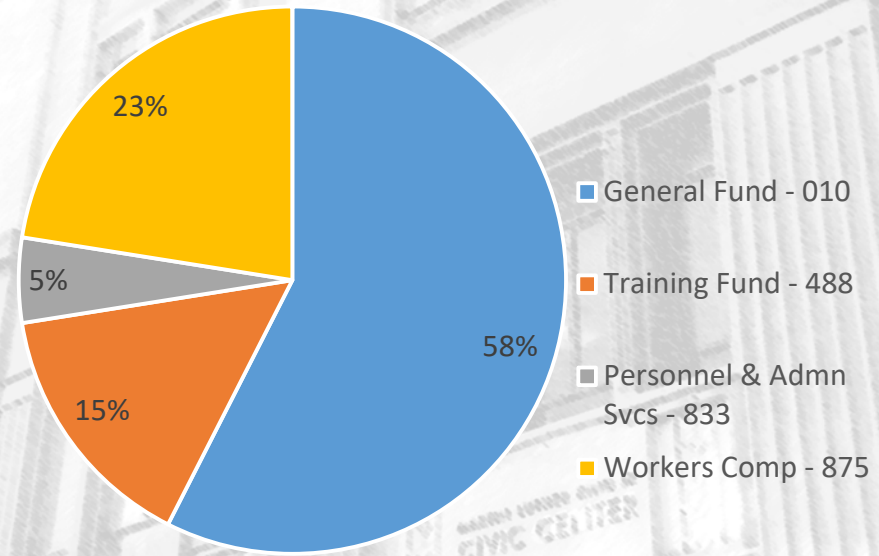


Vacancy Rate



# HUMAN RESOURCES FINANCIALS

Expenditures by Fund

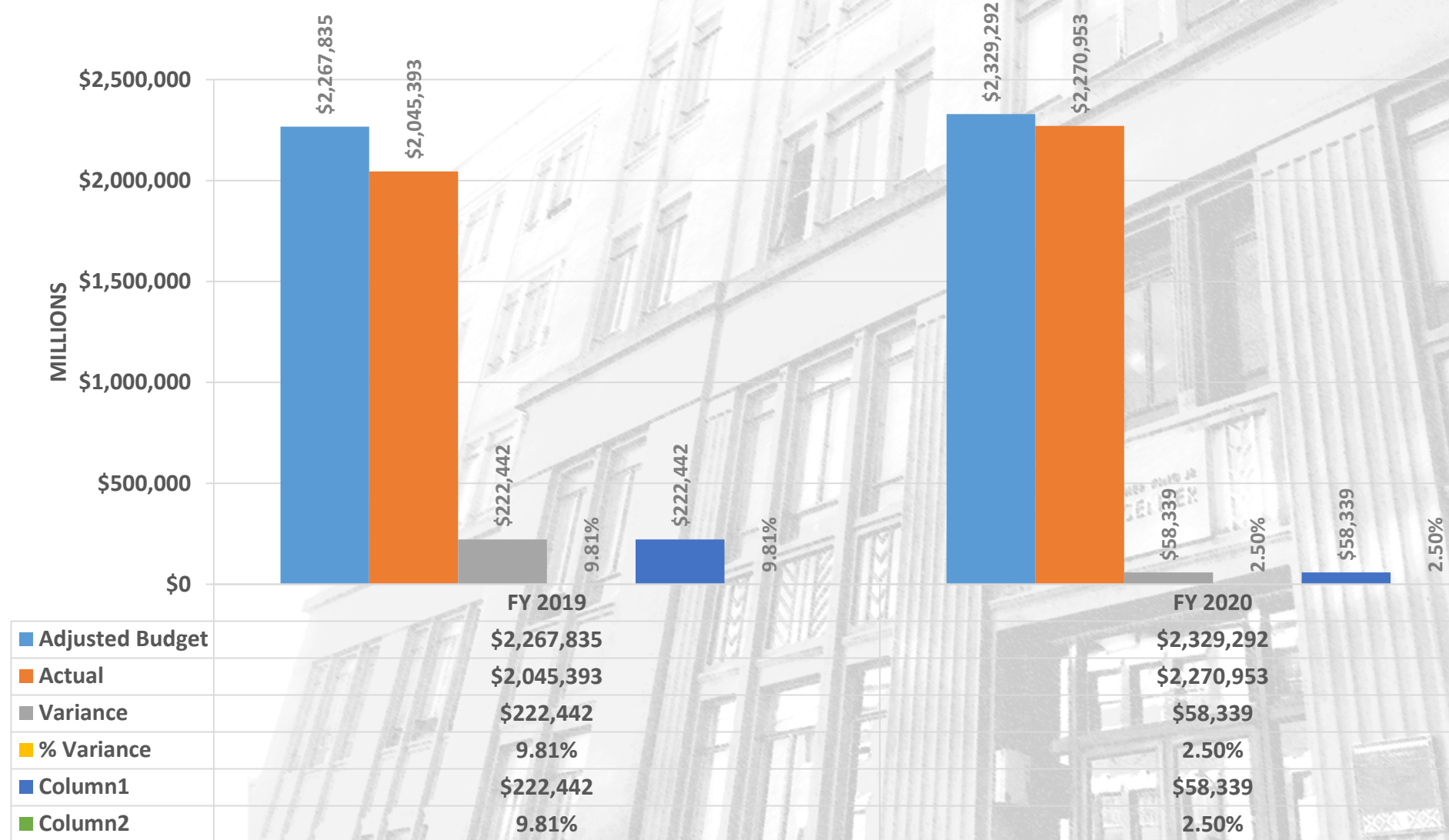


NAME OF FUND	FY 2021 DEPT BASELINE
General Fund - 010	\$ 2,280,207.00
Training Fund - 488	\$ 586,269.00
Personnel & Admin Svc 833	\$ 244,088.00
Workers Comp - 875	\$ 961,675.00
<b>Total</b>	<b>\$ 4,072,239.00</b>

# HUMAN RESOURCES

# BUDGET VS ACTUALS OVER TIME

## EXPENDITURES – GENERAL





# HUMAN RESOURCES

## BUDGET VS ACTUALS OVER TIME EXPENDITURES – ALL FUND BUDGET



Adjusted Budget	4,387,082	4,891,655
Actual	3,939,241	4,332,211
Variance	447,841	559,444
% Variance	10.21%	11.44%

## HUMAN RESOURCES

# FY 20/21 DEFERRALS

2020 Human Resources Deferrals	
NAME OF DEFERRAL	FY 2020
Vacant Associate HR Analyst and 40% HR Manager Positions	\$ 249,188.00
Vacant HR Technician Positions (7 months)	\$ 49,188.00
Employee Relations Professional Services Contract	\$ 25,000.00
Personnel and Admin Services Advertising	\$ 15,247.00
Navex Contract	\$ 16,989.00
<b>Total</b>	<b>\$ 355,612.00</b>

# HUMAN RESOURCES

# FY 21/22 DEFERRALS

2021 Human Resources Deferrals	
NAME OF DEFERRAL	FY 2021
3 months Associate HR Analyst	\$ 42,188.00
Total	\$ 42,188.00

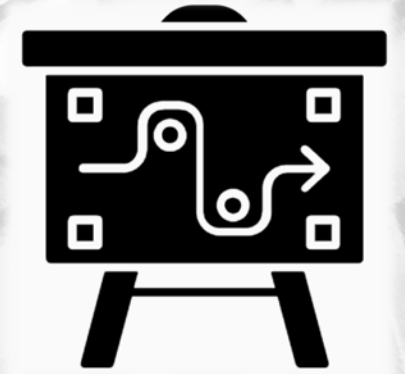


# HUMAN RESOURCES

## STRATEGIC PLAN

### Funded Projects

2 New Projects, 2 Continuing, including:



Title	New/Continuing	Estimated Budget
SB 95 Supplemental Paid Sick Leave	New	\$5,000
Employee-Employer Resolution Ordinance	New	\$20,000
Sexual Harassment Training	Continuing	\$15,000
NeoGov Onboarding Electronic System	Continuing	\$31,000

# HUMAN RESOURCES

## STRATEGIC PLAN

### Unfunded Projects

4 New Projects, 1 Continuing, including:



Title	New/Continuing	Estimated Budget	Priority
Citywide Safety Programs	New	\$50,000	Critical
Skilled Workers Academy	Continuing	\$15,000	
Staff Training	New	\$30,000	Critical
Whistleblower Policy	New	\$7,500	
AdastraGov Annual License	New	\$30,000	Critical
<b>Total Funding Needs</b>		<b>\$132,500</b>	<b>\$110,000</b>

# HUMAN RESOURCES

## PERFORMANCE MEASURES

- Equal Employment Opportunity (EEO) Complaints
- Days to Close a Complaint under EEO
- Employees attending EEO and Citywide Trainings
- Labor Relations Coordinating Committee (LRCC) Appointments
- LRCC Union Grievances
- Days from Requisition Approval to Hired Status (Time to Hire)





# HUMAN RESOURCES

## PERFORMANCE MEASURES



Citywide Performance Measures	2019	2020
Average Days to Close an EEO Complaint	175	145
Equal Employment Opportunity (EE) Complaints	14	13
Employees Attending EEO Facilitated Harassment Training	1360	593
Total Citywide Trainings	37	45
EEO Facilitated Harassment Trainings	57	10
LRCC Appointments (for counseling, advice)	244	211
LRCC Union Grievances	5	2
Time to Hire	214	212
Work Force Parity (Compared to Alameda County ACS = 100 Avg)	132	133

# HUMAN RESOURCES

## PERFORMANCE MEASURES

Average Days to Close an EEO Complaint



Average Days to Close an EEO Complaint	
FY2019	FY2020
175	145

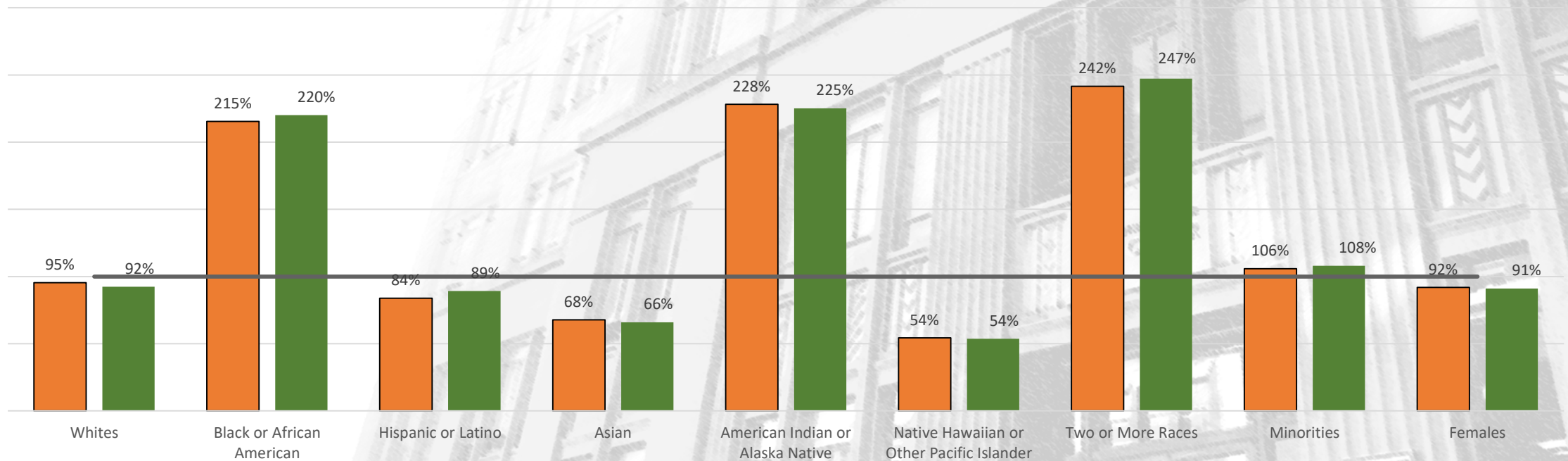
# HUMAN RESOURCES

## PERFORMANCE MEASURES



Work Force Parity Comparison  
City of Berkeley June 2019 & June 2020  
vs.  
Alameda County ACS

City of Berkeley June 2019    City of Berkeley June 2020    Alameda County ACS

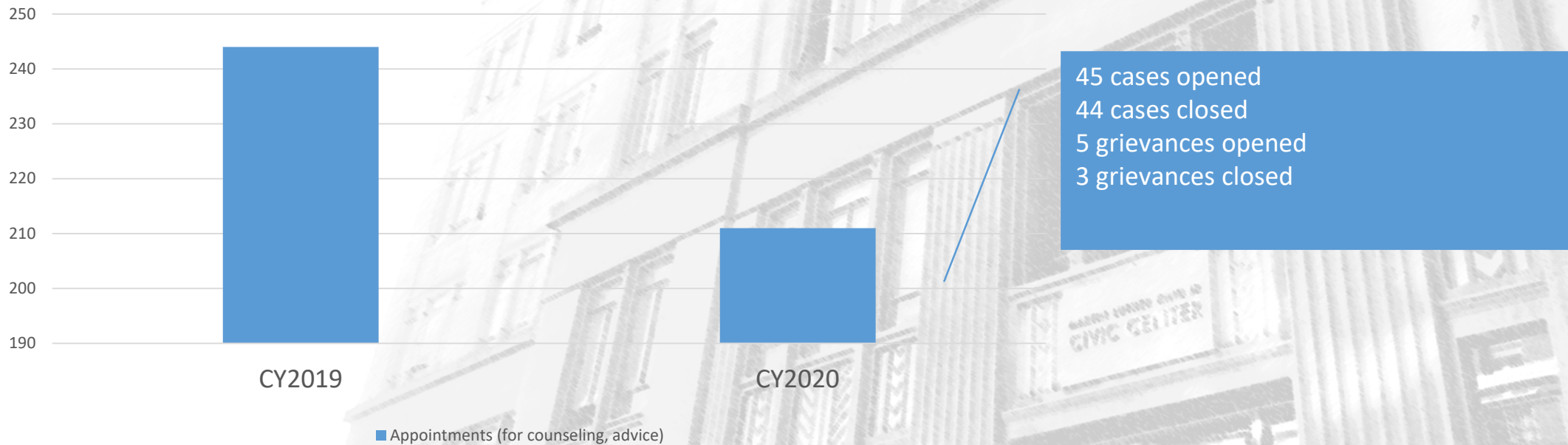




# HUMAN RESOURCES

## PERFORMANCE MEASURES

Labor Relations Coordinating Committee (LRCC)



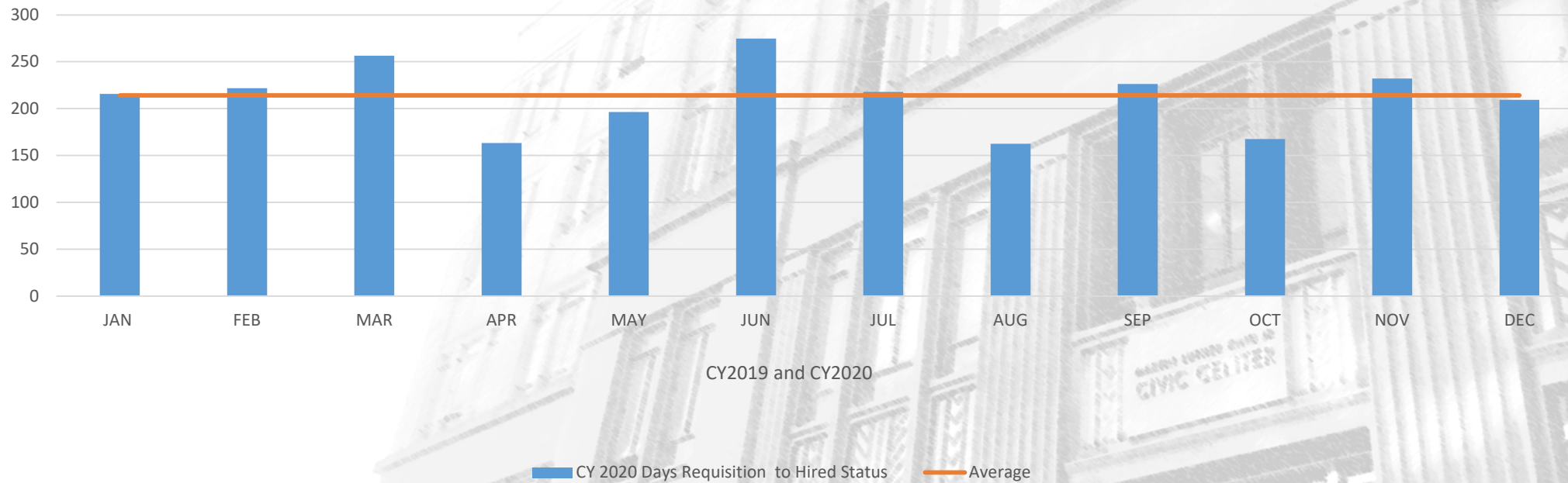
	CY2019	CY2020
Appointments (for counseling, advice)	244	211
Cases and grievances <sup>1</sup>	5	2

# HUMAN RESOURCES

## PERFORMANCE MEASURES



Recruitment Data  
Time to Hire



CY2019 and CY2020

Time to Hire	CY2020											
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
CY 2020 Days Requisition to Hired Status	215.6	221.8	256.6	163.4	196.3	274.8	217.8	162.6	226.4	167.4	232.1	209.3
CY 2019 Days Requisition to Hired Status	237	164.6	253.9	215.8	221.8	237.9	195.3	191.9	172.1	209.1	304.5	156.1



# HUMAN RESOURCES

## TECHNOLOGICAL NEEDS



1. Complete implementation and continued maintenance of NeoGov Onboarding and Performance Learning Management software for Recruitment which is critical to the organization for tracking and processing employees.
2. Survey Monkey for Recruitment activities.
3. ERMA payroll system: customized schedule changes and reports, User Guides, Executime implementation, process improvements, and system validations.
4. Five (5) surface laptops for the Recruitment Division.



# HUMAN RESOURCES

## NEW MANDATES

*Welcome to  
Human Resources*

- **SB 95** Supplemental Paid Sick Leave – Retroactive Sick Leave to January 1, 2021.
- **SB 1159** Workers Compensation – Presumption for COVID-19 resulting in increased Workers Compensation claims.
- **SB 1383** California Family Rights Act (CFRA) provides up to 12 weeks of unpaid, job-protected leave per eligible employee per 12-month period.
- **AB 3369** Sexual Harassment Prevention Training – training is satisfied if an employee received the training in the previous 2 years from a prior or current employer.
- **AB 2143** – Limitation of “No Rehire” Clauses in Settlement Agreements.

# HUMAN RESOURCES CHALLENGES



Impact of COVID-19 resulted in the following:

- Holding positions open, impacting response times and staff when additional support was needed for Departments.
- Impacted all labor relations normal contract negotiations terms and financial considerations.
- Significantly delayed critical onboarding and performance technology.
- Increased the quantity of work responding Hiring Freeze Exception requests.
- Increased Workers Compensation Claims.
- Increased Safety Claims and work demands.





# HUMAN RESOURCES

COVID-19 EMPLOYEE PORTAL  
[CITYOFBERKELEY.INFO/HR/COVID19INFO](http://CITYOFBERKELEY.INFO/HR/COVID19INFO)

1. New Procedures and Protocols
2. General Updates from Management
3. New Administrative Regulations
4. Workplace Guidance's
5. 17 Labor COVID-19 meetings
6. Telework Policy Trainings
7. Worker Engagement Trainings
8. COVID-19 Training
9. Guidance Post Exposure



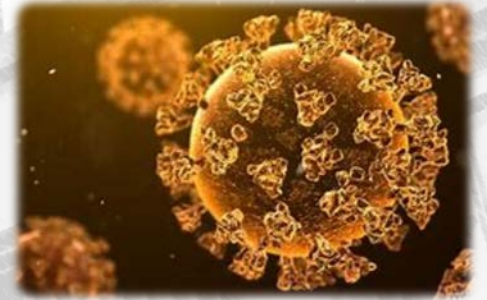


# HUMAN RESOURCES

## COVID-19 EMPLOYEE PORTAL

**Activity Period: April 1, 2020 through April 6, 2021**

- 5,335 Page Views
- 825 Unique Views Internal (City) entrance (iCOBWeb)
- 611 Unique View external entrance
- 1 ½ minutes: Average time spent on page
- Greatest activity in August 2020



# HUMAN RESOURCES ACCOMPLISHMENTS

NEOGOV

 munis  
a tyler erp solution

- Effective Response to COVID-19 for employees.
- Coordinated COVID-19 Essential Services Training.
- Streamlined Virtual Onboarding and Training process.
- Implemented Hiring Freeze Exception process and enhanced NeoGov.  
Exception reports.





# HUMAN RESOURCES ACCOMPLISHMENTS

- Completed ERMA HR/Payroll Implementation to GoLive.
- Negotiated five Successor Union Contracts.
- Developed a Return to Work Program.
- Recovered \$760,000 in Workers Compensation revenues.



**NEGOTIATION**







MARION LORRICK CIVIC &  
CIVIC CENTER