

BUDGET

Fiscal Years 2023 & 2024

HUMAN RESOURCES
DEPARTMENT



HUMAN RESOURCES

OFFICE OF THE DIRECTOR



RECRUITMENT



LABOR & EMPLOYEE RELATIONS



TRANSACTIONS



SAFETY



TRAINING



EEO & DIVERSITY



HUMAN RESOURCES

OVERVIEW

22 FTE

Director of Human Resources

Administrative Support

- Asst Mgmt Analyst (1.0)
- IS Support Tech (1.0)
- Office Spec II for Director (0.5), Training (0.5)
- Office Spec II for Front Desk (0.5), Benefits (0.5)

Human Resources Manager

Employee Relations Manager

- Transactions**
- Assoc HR Analyst (0.5), Labor (0.5)
 - HR Technician (1.0)
 - HR Technician (1.0)

- Recruitment & Classification**
- Sr HR Analyst (1.0)
 - Assoc HR Analyst (1.0)
 - Asst HR Analyst (0.5), Labor
 - HR Technician (1.0)

- Training**
- Training Officer (1.0)
 - Office Spec II for Training (0.5), Director (0.5)

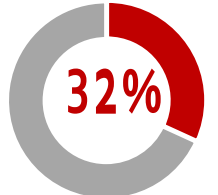
- Labor & Employee Relations**
- Sr HR Analyst (1.0)
 - Assoc HR Analyst (0.5), Transactions (0.5)
 - Asst HR Analyst (0.5), Recruitment (0.5)

- Benefits & Leave Admin**
- Assoc HR Analyst (1.0)
 - Office Spec II (0.5), Front Desk (0.5)

- Occupational Health**
- Occup Health & Safety Officer (1.0)
 - Occup Health & Safety Spec (1.0)
 - Worker's Comp Assoc (1.0)
 - HR Tech (1.0)

- EEO**
- EEO & Diversity Officer (1.0)

Vacancy Rate



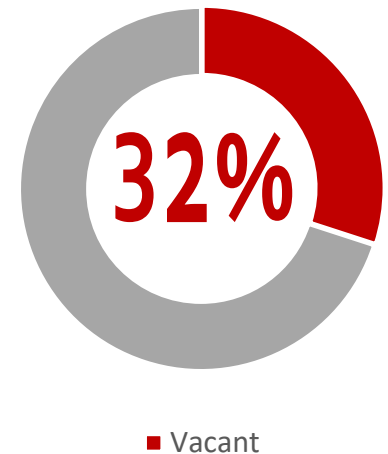
■ Vacant (7) ■ Filled (15)

HUMAN RESOURCES

VACANCY

POSITION	GENERAL FUND (%)	STATUS
Assistant Management Analyst	100%	In Recruitment, Interviews 5/2/22
Assistant HR Analyst	100%	In Recruitment, Interviews 5/9/22
Associate HR Analyst	0%	Start Date 5/9/22
Human Resources Manager	100%	Vacancy, Interviews 4/26/22
Human Resources Technician	100%	Start Date 5/9/22
Information Systems Support Technician	90%	In Recruitment, Existing List
Office Specialist II	50%	Vacancy, Existing List

Vacancy Rate



HUMAN RESOURCES

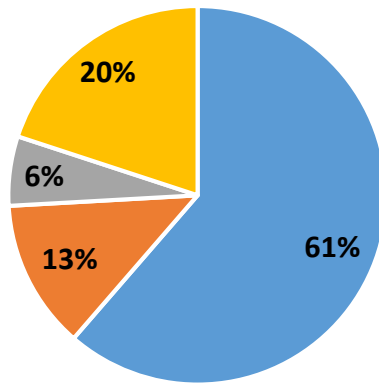
STAFFING

	FISCAL YEAR 2021 ACTUAL	FISCAL YEAR 2022 ADOPTED	FISCAL YEAR 2023 REQUEST	FISCAL YEAR 2024 REQUEST
GENERAL FUND	12.3	12.3	12.3	12.3
OTHER FUNDS	9.7	9.7	9.7	9.7
TOTAL	22	22	22	22

HUMAN RESOURCES

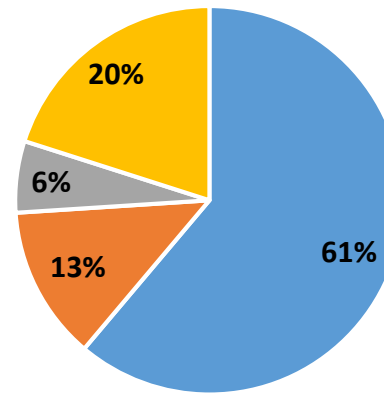
OPERATING BUDGET BY FUNDING SOURCE

FY 23 Operating Budget
\$5,072,123



- General Fund \$3,112,412
- Training \$646,573
- Permit Service Center \$300,757
- Worker's Compensation \$1,012,381

FY 24 Operating Budget
\$5,178,116

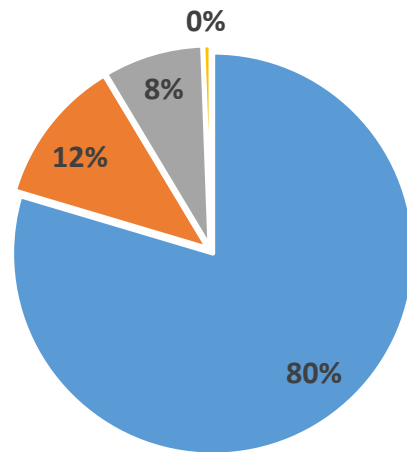


- General Fund \$3,166,581
- Training \$663,875
- Permit Service Center \$308,405
- Worker's Compensation \$1,039,255

HUMAN RESOURCES

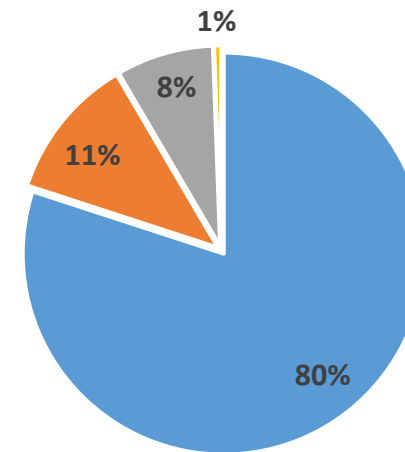
OPERATING BUDGET BY EXPENDITURE TYPE

FY 23 Operating Budget,
\$5,072,123



- Salary and Benefits \$4,037,482
- Services and Supplies \$598,260
- Internal Services \$406,841
- Indirect Cost Transfer \$29,540

FY 24 Operating Budget,
\$5,171,917



- Salary and Benefits \$4,143,179
- Services and Supplies \$598,260
- Internal Services \$406,841
- Indirect Cost Transfer \$29,836

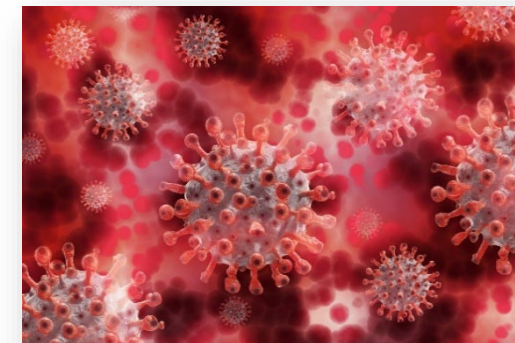
HUMAN RESOURCES

COVID-19 RESPONSE

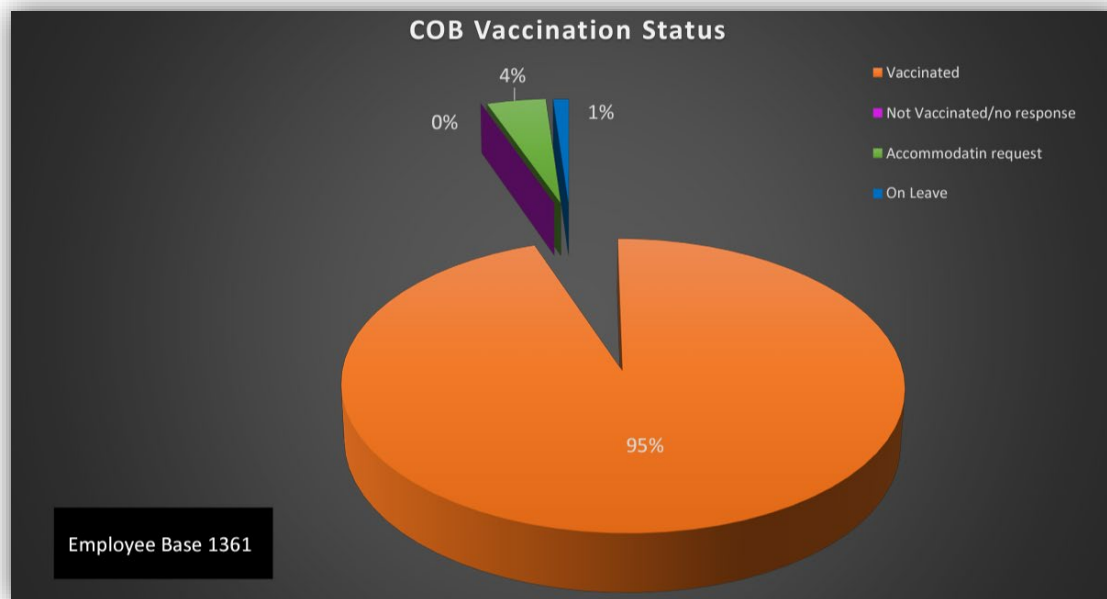


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COVID-19 RESPONSE ACCOMPLISHMENTS



- Implementation of Mandatory COVID-19 Vaccination policy effective November 15, 2021
- Updated policy development (AR 2.25-Mandatory vaccine, AR 2.24-Supplemental Paid Sick Leave) and The CalOSHA required COVID Prevention Plan and Managers and Supervisors COVID-19 Package
- Contract with onsite COVID-19 testing vendor for employees seeking exemption
- Approximately 45 meet and confer sessions around the impacts of COVID-19 vaccination/worker's safety mandates



Status	Total
Vaccinated	1,289
Not Vaccinated/No Response	0
Accommodation Request	57
On Leave	15
Total employees	1,361

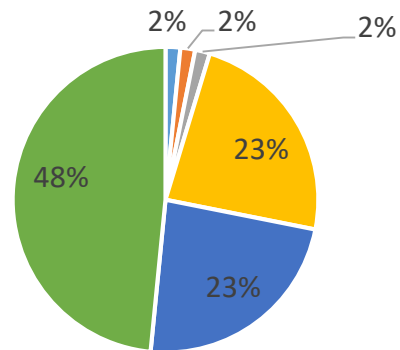
HUMAN RESOURCES



HUMAN RESOURCES

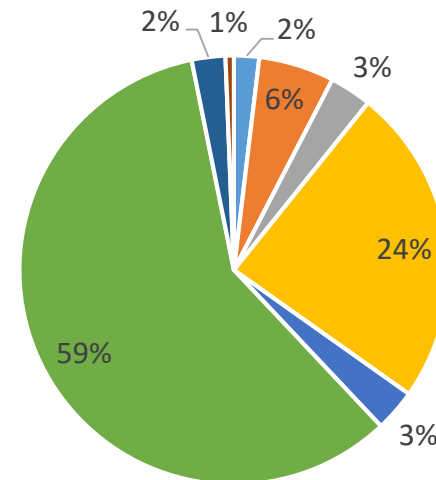
GREAT RESIGNATION

FY 2020
TOTAL: 64



- DECEASED - 1
- DISCHARGED - 1
- DISABILITY RETIREMENT - 1
- SERVICE RETIREMENT - 15
- TEMP ASSIGNMENT COMPLETED - 15
- RESIGNATION - 31

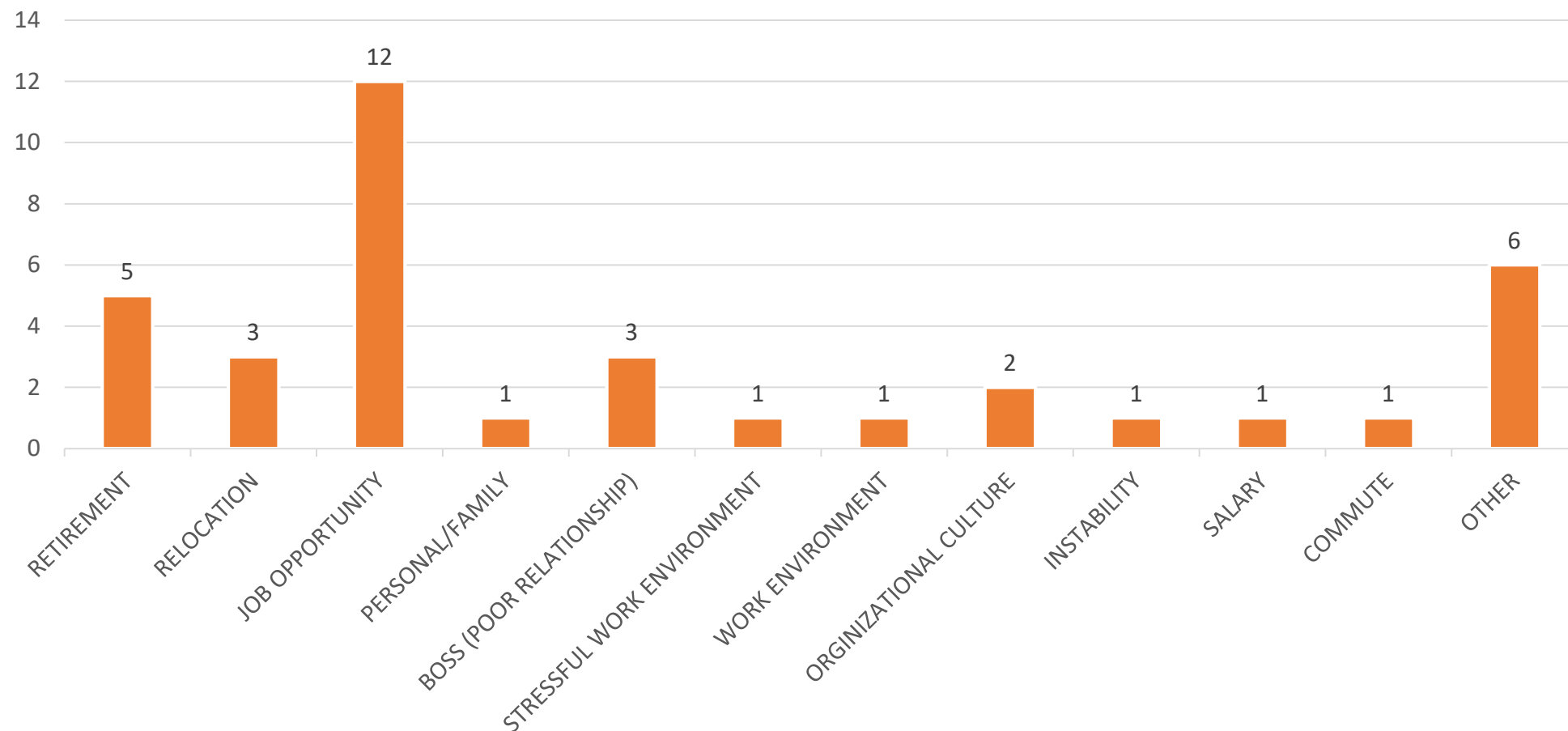
FY 2021
TOTAL: 158



- DECEASED - 3
- DISCHARGED - 9
- DISABILITY RETIREMENT - 5
- SERVICE RETIREMENT - 38
- TEMP ASSIGNMENT COMPLETED - 5
- RESIGNATION - 93
- RESIGNATION IN-LIEU OF DISCHARGE - 4
- MEDICAL SEPARATION - 1

HUMAN RESOURCES

EXIT SURVEY RESPONSES*



FY2021 - about 40% response to reasons regarding separation.

HUMAN RESOURCES

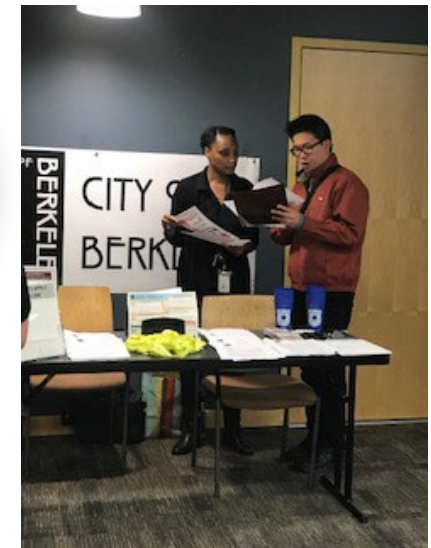
RECRUITMENTS BY DEPARTMENT

TWO YEARS – APRIL 2020-MARCH 2021 & APRIL 2021-MARCH 2022

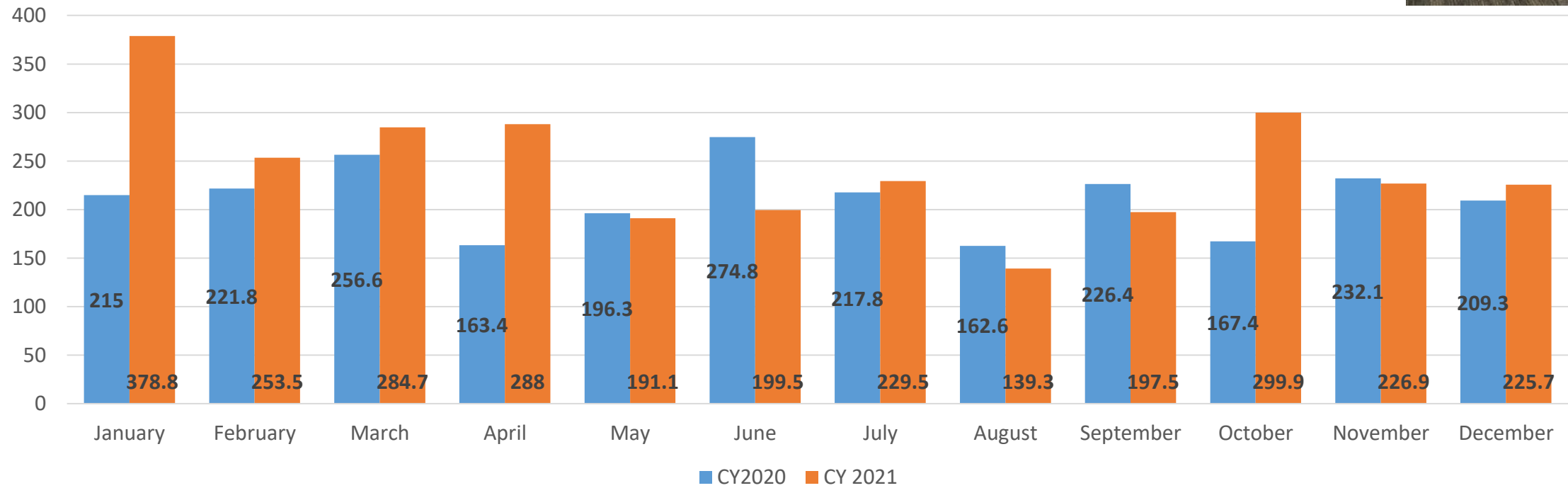
Department	Year 1
Auditor's Office	3
City Attorney	1
City Manager	3
City-Wide*	10
Economic Development	0
Finance	2
Fire	2
HHCS Health	7
Housing & Community Services	2
Human Resources	4
Information Technology	2
Library	2
Parks, Recreation, & Waterfront	9
Planning	3
Police	5
Police Accountability	0
Public Works	13
Rent Board	2
Total	70

Department	Year 2
Auditor's Office	0
City Attorney	4
City Manager	4
City-Wide*	10
Economic Development	1
Finance	4
Fire	12
HHCS Health	20
Housing & Community Services	1
Human Resources	12
Information Technology	7
Library	4
Parks, Recreation, & Waterfront	6
Planning	14
Police	12
Police Accountability	1
Public Works	25
Rent Board	2
Total	139

HUMAN RESOURCES RECRUITMENT



Time to Hire
CY 2020 & CY 2021



HUMAN RESOURCES

HARD TO RECRUIT POSITIONS

CURRENT CONTINUOUS RECRUITMENTS

- | | |
|--|-----------------------------------|
| ✓ Accounting Manager | ✓ Public Health Nurse |
| ✓ Behavioral Health Clinician I and II | ✓ Public Safety Dispatcher |
| ✓ Electrician | ✓ Registered Nurse |
| ✓ Mid-Level Practitioner (FT or PT) | ✓ Senior Systems Analyst |
| ✓ Lateral Police Officer | ✓ Supervising Public Health Nurse |
| ✓ Psychiatrist (FT or PT) | ✓ Service Technician |

HUMAN RESOURCES

REGIONAL PROGRAMS APPROVED AND ADVERTISED

- **Alameda County:** \$15,000 lateral Deputy Sheriff, \$12,000 Deputy Sheriff POST graduate, \$10,000 Deputy Sheriff trainee
- **Alameda City:** \$30,000 lateral Police Officer
- **BART:** \$15,000 lateral Police Officers and academy graduates
- **Brentwood:** \$10,000 Police Officer, \$7,500 Police Dispatcher
- **Concord:** \$10,000 lateral Police Officer
- **Hayward:** \$20,000 lateral Police Officer, \$10,000 entry-level Police Officer
- **Pittsburg:** \$15,000 lateral Police Officer
- **Walnut Creek:** \$10,000 lateral Police Officer
- **San Mateo County:** \$30,000 Deputies and Nurses, \$15,000 Deputy Trainees and Corrections Officers, \$1,000 recruitment fee to referring employees

HUMAN RESOURCES

RECRUITMENT AND HIRING INCENTIVE

Position	Incentive
Psychiatrist (FT)	\$25,000
Behavioral Health Clinician II	\$15,000
Registered Nurse	\$15,000
Supervising Public Health Nurse	\$15,000
Lateral Police Officer	\$10,000
Accounting Manager	\$10,000
Behavioral Health Clinician	\$10,000

Position	Incentive
Mid-Level Practitioner (FT)	\$10,000
Public Health Nurse	\$10,000
Electrician	\$5,000
Senior Systems Analyst	\$5,000
Public Safety Dispatcher	\$5,000
Service Technician	\$5,000

Recommendations are based on similar programs, position salaries, and position requirements.

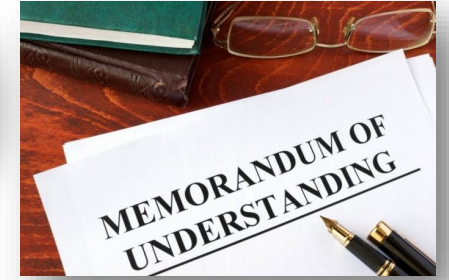
HUMAN RESOURCES

ACCOMPLISHMENTS



HUMAN RESOURCES

ACCOMPLISHMENTS EMPLOYEE & LABOR RELATIONS



- Negotiations of 7 MOUs and implementation of approximately 74 MOU provisions (January 2021 – June 2021)
- Implementation of Commuter Tax Benefit
- CalPERS Cost Share (Ramp Down) Contract Amendment
- Provided employee and labor relations consultation to all City departments through approximately 161 Labor Relations Coordination Committee (LRCC) appointments.
- Reinstatement of SRIP Investment Plan Committee
- BFFA Enrollment in SRIP II

HUMAN RESOURCES

ACCOMPLISHMENTS

WORKERS COMPENSATION

Workers' Comp activities from 7/1/21–12/31/21

- Reduced the Total Estimated Future Liability on the entire program during this period by 2% (or \$475,315)
- Successfully recovered \$13,805.95 from the City's excess carriers
- Successfully recovered \$15,000.00 through subrogation/contribution efforts
- Reduced the total amount paid to Defense Attorneys during this period by 19% (or \$36,122.59)
- Successful resolution of 16 claims



HUMAN RESOURCES

ACCOMPLISHMENTS

CITYWIDE PERFORMANCE MEASURES



Citywide Performance Measures	2020	2021
Average Days to Close an EEO Complaint	145	30
# of EEO Complaints	13	5
# of Employees Attending EEO Facilitated Harassment Training	593	677
LRCC ¹ Appointments	211	161
LRCC Union Grievances	2	8 opened; 5 pending settlement; 3 closed
Citywide Trainings (Group) ²	45	84
Citywide Trainings ² (Individual/Online) ³	No Data	50

¹ Labor Relations Coordination Committee; went down to 4 weekly slots from 6 in May 2021. Number will continue to decline as requests are triaged in effort to resolve before scheduling

² Trainings conducted for groups

³ Online/individual study modules: ABC's of Hiring for Managers/Supervisors & Effective Interviewing and Selection for Managers

HUMAN RESOURCES

CHANGES AND CHALLENGES

- Human Resources staffing
- Recruiting and retention issue as a result of the “great resignation” – *creative solutions*
- Provide ongoing testing options for COVID-19 testing
- Ongoing challenges with ERMA/Transactions – *i.e. obtaining audit manual for payroll*

HUMAN RESOURCES

OPPORTUNITIES AND STRATEGIES

- Actively recruiting to fill vacant positions
- Encourage training for HR staff for professional development
- Continued support from City Attorney's Office on specialized HR matters
- Hiring professional vendors to augment core services
- Integrate Exit Survey into separation process (via electronic and paper delivery)

HUMAN RESOURCES

GENERAL FUND FUNDING REQUESTS

Description	Reason	Cost	Ongoing (Yes/No)	Mandate (Yes/No)	Strategic Plan (Yes/No)	Budget Referral (Yes/No)
Citywide Safety Programs	Ensure departments have effective safety programs, protocols, and procedures	\$50,000	Yes	Yes	Yes	No
Revision of Personnel Rules	Update rules to comply with current operations and applicable laws	\$40,000	Yes	Yes	Yes	No
Total		\$90,000				

THANK YOU

