SUBJECT:
Increasing the Time Base of the Human Resources Manager

RECOMMENDED ACTION:
Move to authorize increasing the time base of the Human Resources Manager

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BACKGROUND/DISCUSSION:
The City of Pacifica has 157 full time employees and another 130+ part time positions. The City's Human Resources (HR) office is responsible for recruiting, reporting, classification and compensation transactions, managing the worker compensation cases, and conducting personnel investigations for the City's 280+ employees. The HR office has historically been staffed with 1.0 full time Human Resources Analyst.

Given the number of employees city-wide and the magnitude of HR’s workload to support all of the City departments, the City augmented the HR staff by authorizing a 0.50 full-time equivalent (FTE) Human Resources Manager in the 2016-2017 Operating Budget (see attached resolution). The position has remained unfilled due to City Manager transitions.

In order to competitively recruit for an HR Manager, as well as begin to address overall HR workload challenges, the City Manager recommends increasing the time base of the HR Manager from 0.50 FTE to 1.0 FTE, thus increasing the HR division from 1.5 FTE to 2.0 FTE. The City has contracted with a consulting firm, Management Partners, to evaluate the City’s HR office functions, capacity, and ability to provide timely HR support services to the City’s employees. A preliminary draft of Management Partner’s report will be completed subsequent to the release of the 03/26/2018 agenda; however, they have confirmed that an HR Division of two FTE (HR Manager and HR Analyst), in addition to 0.5 FTE for tech or administrative support is a minimum staffing level the City needs to adequately manage HR functions. Management Partners has made the following general observations about the City’s HR function:

1. The level of the designated HR position, currently at the analyst level, is significantly lower than it should be. Based on the expectations of the position, including the duties,
responsibilities, scope and decision-making, an HR Manager should be leading this function.

2. One position dedicated to the HR function is insufficient to carry out the full responsibilities and workload demands of the HR function. Management Partners indicates that an agency of our size should have 2.50 FTE’s in the HR function.

**ALTERNATIVE ACTION:**

Council has the option of maintaining the current staff configuration in Human Resources. While the HR office would continue to service employees to the best extent possible, additional resources will allow for a more adequate service level.

**RELATION TO CITY COUNCIL GOALS AND WORK PLAN:**

Fiscal Sustainability

A Strong Workforce Infrastructure

**FISCAL IMPACT:**

The additional cost associated with increasing the 0.50 FTE Human Resources Manager to 1.0 FTE is $86,000 annually. For the remainder of FY2017-18, cost increases are able to be absorbed by utilizing salary savings from the vacant HR analyst and HR manager. An additional $91,500 baseline augmentation (there is a small expenditure increase due to changes in salary and benefits) will be needed to support the increase in the time base in the 2018-2019 budget.

**ORIGINATED BY:**

City Manager’s Office

**ATTACHMENT LIST:**

Resolution 47-2016  (PDF)