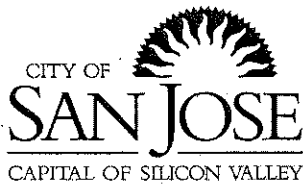


67



Memorandum

TO: MAYOR REED

FROM: Councilmember Rocha

SUBJECT: Human Resources Staffing Audit
Implement Recommendations #4-7

DATE: May 22, 2013

Approved: Don Rocha Date 5-22-13
PH

RECOMMENDATION

That the following recommendation be enacted.

Proposal

Program/Project Title: **HUMAN RESOURCES STAFFING AUDIT: IMPLEMENT RECOMMENDATIONS #4-7**

Amount of City Funding Required: Two year funding: \$240,550 in FY 13-14, \$268,064 on-going in FY 14-15

Fund Type (i.e. General Fund, C&C funds, etc.): General Fund: Anticipated Increases in Property Tax Revenue

Proposal Description, including anticipated outcomes (describe how change would affect services for San José residents, businesses, community groups, etc.):

This budget process has highlighted the need for a significant investment in our Human Resources department to fill vacant positions in an efficient manner and to create traction towards our goal of actually meeting our employee performance evaluation targets. In her November 2012 staffing audit, the City Auditor recommended four changes to reduce the backlog of hirings and decrease vacancies, as well as increasing our effectiveness of employee evaluations. I recommend that we implement her suggestions with the additional hiring of two full-time Analyst II and one full-time Staff Technician. It is possible that additional funding could become necessary to institutionalize efficiencies in process and acquire technologies or tools to assist in our efforts. These positions should research additional tools and resources necessary and provide those to the Council through the next budget process.

It is very clear that one of the reasons that our organization is not operating as effectively or efficiently as it could be is that we do not have enough staff to recruit qualified and diverse candidates and complete their hiring process in a timely manner. Adding additional staff to complete this function is necessary and should prove to provide a high level of return on our investment through an increase in operating efficiency.

Looking at our performance evaluation metrics over the last three fiscal years (see attachment), I can't help but be frustrated. Our numbers are poor at best and through our own budget action, we have prevented this organization from acting on the budget direction that this Council has given around completing employee performance evaluations. We can not expect that our employees will have the capacity to grow and develop within this organization if we are failing to coach them through evaluations, or that our Human Resources Department is going to be successful in meeting very high evaluation targets without a single staff member managing this effort.

Funding Source

Essential Services Reserve (\$2 million)

Other (Program/Project/Fund): Anticipated increases in property tax revenue

- In her May 21st verbal report to the Council, the City Manager spoke to the anticipated increase in property tax increment. While not yet having a final amount, in anticipation of increased revenue and the distribution of an MBA to allocate the new resources, I believe that this staffing increase should be funded by the additional revenue.

Department or Organization: Human Resources

Department or Organization Contact (list contact information for the individual that certified cost estimates contained within your recommendation):

Name: Alex Gurza

Phone number: 535-8155

E-mail address: alex.gurza@sanjoseca.gov

This change is:

 X One-time Ongoing

The City Service Area to which the change best relates:

Community and Economic Development Services

Environmental and Utility Services

Neighborhood Services

Public Safety

Strategic Support

Transportation and Aviation Services

Employee Performance Evaluations 2010-2014

	2010-2011	2011-2012	2012-2013	2013-2014
Target	40%	60%	80%	60%
Estimated	36%	51%	40%	
Actual	36%	42%		

Sources: 2011-12 Adopted Operating Budget, Page VIII-195

2012-13 Adopted Operating Budget, Page VIII-171

2013-14 Proposed Operating Budget, Page VIII-146

