

FY 2021/22 PRELIMINARY BUDGET OVERVIEW

Human Resources Department

Budget Engagement Commission
April 15, 2021

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DEPARTMENT FUNCTIONS



Administration
6 FTE



Benefits/Wellness
4.25 FTE



Employee/Labor
Relations
4 FTE



HR Information
Systems
1 FTE



Recruitment & Selection/
Classification & Compensation
8.25 FTE



Safety
2.25 FTE



Training & Workforce
Development
5 FTE



Workers'
Compensation
5.25 FTE



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ALIGNMENT WITH CITY COUNCIL STRATEGIC PRIORITIES

HIGH PERFORMING GOVERNMENT

5.2 Technology



- On-Boarding Process Automation
- Perform Module Implementation for performance appraisals
- Implemented the City's first online, mandatory, citywide Discrimination and Harassment Prevention Training

5.3 Communication



- Human Resources Board
- Update all Human Resources Policies and Procedures

5.4 Fiscal Health



- Identify Employment Partnership Grants that would create another avenue through which the City can create more jobs for local residents

5.5 Culture



- Hire a Diversity Equity and Inclusion Officer
- Create a new robust training program for all employees regarding diversity, equity and inclusion



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BUDGET SCENARIOS – GENERAL FUND

	FY 2021/22 Baseline	Structural Deficit Balanced	Conceptual Contingency Scenario to Operations Regarding Potential Loss of GFT
Personnel	\$3,780,466	\$3,780,466	\$3,780,466
Non-Personnel	460,844	460,844	460,844
Net Charges To/From*	(643,790)	(643,790)	(643,790)
Balancing Measure	-	(181,179)	(760,951)
TOTAL BUDGET	\$3,597,520	\$3,416,341	\$2,836,569
% Adjustment (Balancing Measure)		5.0%	21.2%

Conceptual
Contingency
Scenario ONLY

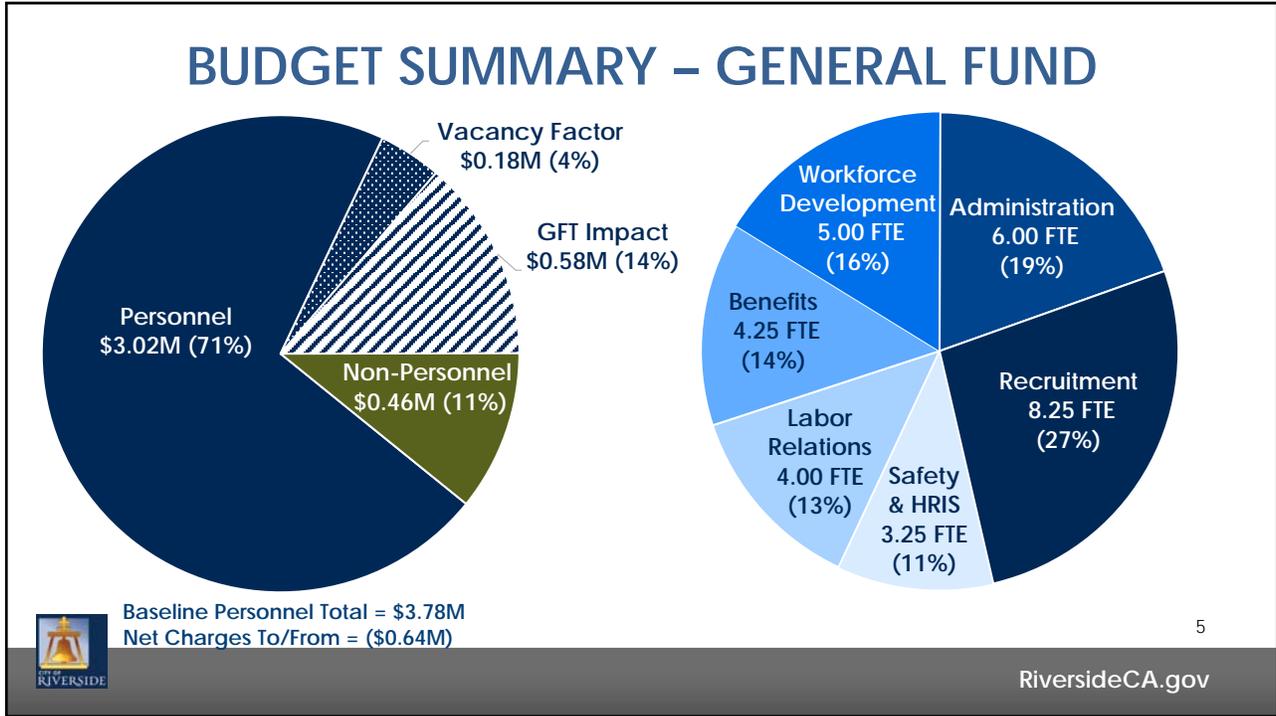


* Charges To another department and/or fund

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MEASURE Z SUPPORT

– Personnel (On-Going Cost)

- One Sr. Human Resources Analyst (\$141,534)
- The Sr. Human Resources Analyst is a dedicated recruiter assigned to support the Police Department to recruit all sworn and non-sworn personnel.



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GENERAL FUND BUDGET: ADDRESSING THE STRUCTURAL DEFICIT

- Impact: 5.0% of total department budget
- Impact to Alignment with Strategic Priorities
 - Timeliness in recruiting efforts and maintaining a highly skilled workforce
- Realignment of Resources / Strategies
 - Determine cost effectiveness of outsourcing live scan function
 - Eliminate duplicative efforts; leveraging of talent and efficient use of staff resources
 - Technological Enhancements
 - Eliminate non-mandated training programs



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GENERAL FUND BUDGET: CONCEPTUAL CONTINGENCY SCENARIO

- Potential Impact: 21.2% of total department budget
- Impact to Alignment with Strategic Priorities
 - Hiring process will be delayed
 - Diversity Equity & Inclusion efforts will be delayed
 - Inability to provide citywide voluntary training
 - Delay in succession planning initiatives
 - Elimination of special programs
 - Staffing to work on special projects



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PRIORITY BASED BUDGETING INSIGHTS

GOAL 5.1.

- Work with a consultant to create and implement a full scope Diversity, Equity and Inclusion Program for employees and define the DEI Officer role

GOAL 5.1.

- Develop an employee engagement strategy that results in a continuous improvement culture and improves the employee experience at the City

GOAL 5.2.

- Enhance existing technology to create efficiencies and streamline processes, resulting in time savings for HR and department staff. Examples include: Automation of Personnel Action Forms (P2), Perform, and Off-Boarding Module



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