



# FY 2021/22 PRELIMINARY BUDGET OVERVIEW

## Human Resources Department

City Council Special Meeting  
April 19, 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)
<b>Balancing Measure</b>	-	<b>(181,179)</b>	<b>(760,951)</b>
<b>TOTAL BUDGET</b>	<b>\$3,597,520</b>	<b>\$3,416,341</b>	<b>\$2,836,569</b>
% Adjustment (Balancing Measure)		5.0%	21.2%

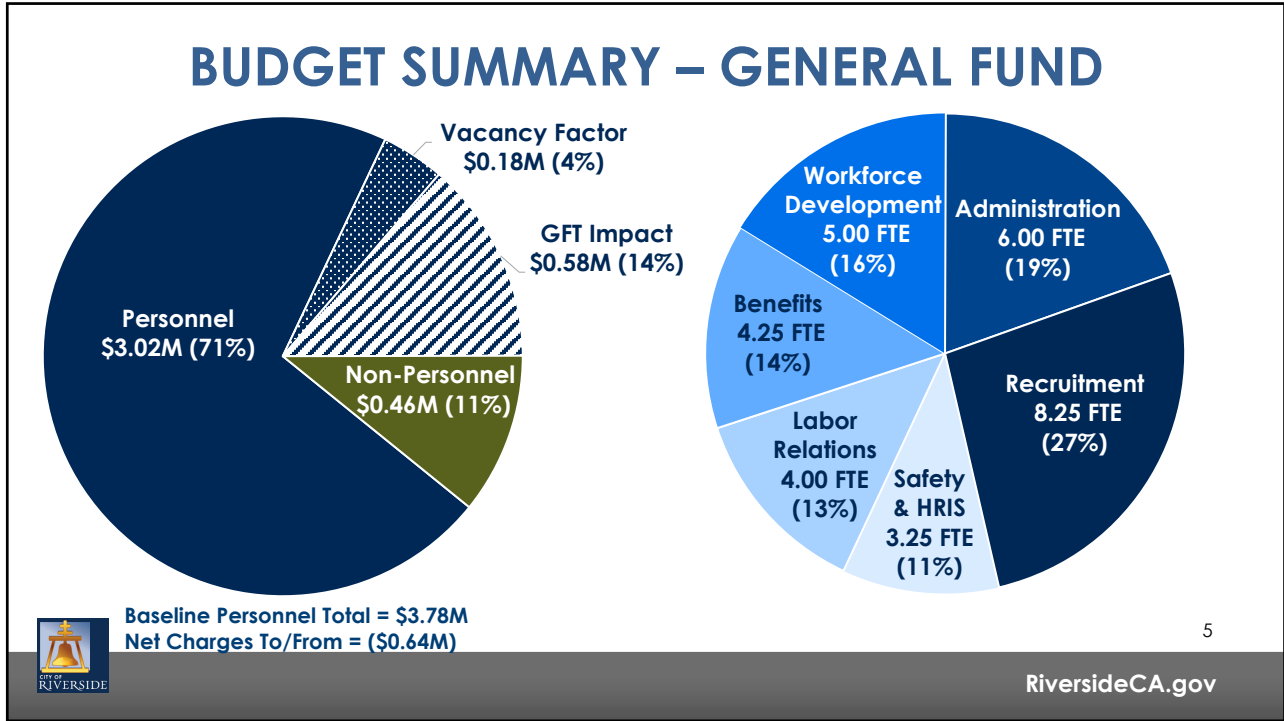


\* Charges To another department and/or fund

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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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