



## Budget Presentation to the City Council

Human Resources Department

City Council  
May 3, 2016

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### DEPARTMENT OPERATIONS

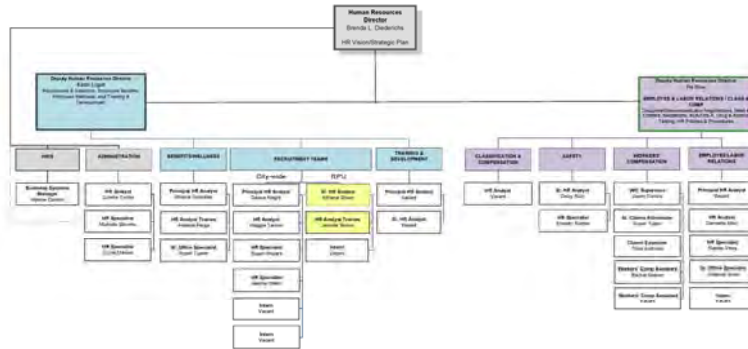
The Human Resources Department, with a total of 30 FTE's, is responsible for Benefits Administration, Classification and Compensation, Employee and Labor Relations, Recruitment and Selection, Safety, Training and Development and Workers' Compensation. Additionally, the Department administers the Municipal Volunteer Program and the Municipal Internship Program. The Department's focus for the upcoming year will be to concentrate on the Department's infrastructure, compliance with federal and state laws, customer service and quality of service.



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# ORGANIZATION CHART



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## PERFORMANCE MANAGEMENT

- The Human Resources Department currently measures the following processes:
  - Average number of days from request to hire, to filling a vacancy
  - Number of employees attending training and completion rate
  - Number of employee live scans processed for hire and sent for pre-employment physicals
  - Number of hits to City website job line
  - Number of grievances filed, complaints filed, disciplinary actions, meet and confers, leave of absences and ADA cases
  - Number of reclassifications completed
  - Number of salary surveys conducted by HR
  - Number of Workers' Compensation claims (open/closed)
  - Performance evaluation compliance rate (citywide)
  - Retirement session attendance
  - Wellness workshop attendance



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## ACCOMPLISHMENTS

- Implemented the State mandate to offer paid Sick Leave to temporary employees effective July, 2015 and revised related Human Resources Policies and Procedures and Fringe Benefit and Salary Resolutions
- Redesigned the talent acquisition process to remove unnecessary steps, retract duties that were outsourced to hiring departments, and to provide a positive onboarding experience for our future employees
- Successfully conducted classification studies during the budget process for FY 15/16 as well as requests outside the budget process
- Successfully completed the Non-classified project by obtaining Council approval to return over 300 positions to the Classified Service
- Implemented a new Workers' Compensation System (SIMS) to update and improve claims handling processes
- Launched citywide customer service training
- Launched Business Writing 101 for all City employees



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## GOALS

- Complete implementation of the Non-Classified to Classified Project
- Continue to maintain and update salary schedules as required by Fringe Benefit and Salary Plan (FBSP) and Memorandum of Understanding (MOU) changes
- Continue to utilize various recruitment tools (i.e. social media, sourcing etc.) to attract qualified candidates to the City of Riverside
- Continue to work closely with representatives from employee organizations in resolving employee matters
- Develop a schedule for tracking policy/procedure updates for future review/adoption
- Complete a comprehensive Dependent verification audit to collect missing dependent eligibility documentation for enrolled dependents



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## GOALS

- Implement a voluntary employee-paid Short-Term Disability plan for non-represented employees that would provide partial salary replacement upon a medical related leave of absence
- Implement a voluntary legal services/protection plan for employees
- Lead customer service training for all City employees
- Implementing a new employee evaluation tool
- Complete and implement labor agreements
- Automate the position change and hiring process
- Enhance the recruitment and selection process to attract qualified candidates to the City of Riverside



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## EXPENDITURES

HUMAN RESOURCES	FY 2013-14 Actuals		FY 2014-15 Actuals		FY 2015-16 Adopted Budget	
Division Operational Expenditures	\$	FTEs	\$	FTEs	\$	FTEs
Administration	\$ 748,590	5.00	\$ 695,506	4.00	\$ 2,745,264	25.00
Benefits	\$ 6,132,986	8.25	\$ 5,774,714	9.25	\$ 5,794,229	5.00
Safety	\$ 176,666	2.25	\$ 158,192	2.25		
Training	\$ 200,776	1.00	\$ 113,757	1.00		
Recruitment	\$ 689,380	8.25	\$ 482,337	6.25		
Employee & Labor Relations	\$ 309,926	3.25	\$ 450,100	5.25		
<b>Totals</b>	<b>\$ 8,258,324</b>	<b>28.00</b>	<b>\$ 7,674,606</b>	<b>28.00</b>	<b>\$ 8,539,493</b>	<b>30.00</b>



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## DEPARTMENTAL REDUCTIONS AND MANAGED SAVINGS

- 4% Reduction
  - \$128,026
- Managed Savings Target
  - \$100,000



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## 4%Budget Reduction

The Human Resources Department will delay the hiring process for one vacant position in an effort to meet the 4% budget reduction. The position that will remain vacant is:

- Sr. HR Analyst (Classification & Compensation)  
(\$128,026)

This reduction may result in service impacts.



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## Managed Savings

The Human Resources Department's Managed Savings will be accomplished by delaying the hiring process for the following position:

- Sr. HR Analyst (Training and Development)  
(\$100,000)

This reduction may result in service impacts



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## SUMMARY OF CRITICAL UNFUNDED NEEDS

Priority Level	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21
Highest	\$ 153,504	\$ 165,968	\$ 165,968	\$ 165,968	\$ 165,968
High	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
Important	\$ 283,694	\$ 214,640	\$ 214,640	\$ 214,640	\$ 214,640
<b>Grand Total</b>	<b>\$ 517,198</b>	<b>\$ 460,608</b>	<b>\$ 460,608</b>	<b>\$ 460,608</b>	<b>\$ 460,608</b>



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## CRITICAL UNFUNDED NEEDS

- The addition of two Office Specialists and two part-time Examination Proctors are being requested for fiscal year 16/17.
- Two additional Office Specialists are being requested in fiscal year 17/18 in an effort to keep up with administrative requirements.



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## QUESTIONS FROM CITY COUNCIL



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