

FY 2018-20 Budget Outlook

Human Resources Department

Budget Engagement Commission

January 30, 2018

DEPARTMENT OVERVIEW

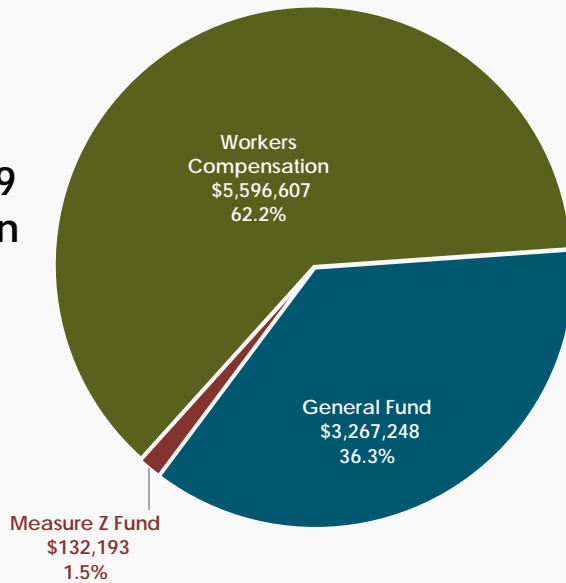
- The Human Resources Department is committed to being a professional strategic business partner that values innovation, integrity, confidentiality and diversity; while continuing to provide a variety of resources to past, present and future employees.
- 32 Total FTE (includes full-time and part-time positions).
- Department Goals
 - Enhance Recruitment & Selection
 - Enhance and Maintain High Job Satisfaction
 - Talent Management System
 - Develop a Citywide Succession Plan
 - Develop an Innovative Training Program



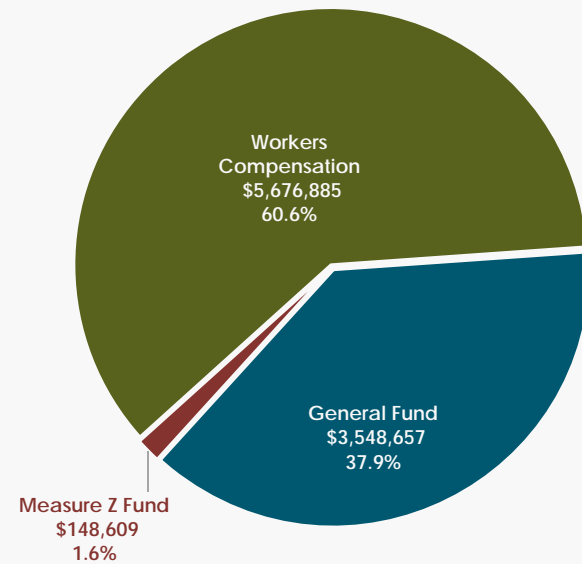
2018-20 BIENNIAL BASELINE BUDGET OVERVIEW

- ALL FUND EXPENDITURES -

FY 2018/19
\$9.0 Million



FY 2019/20
\$9.4 Million



Measure Z spending related to Public Safety Recruitment Related Costs



BASELINE BUDGET OVERVIEW

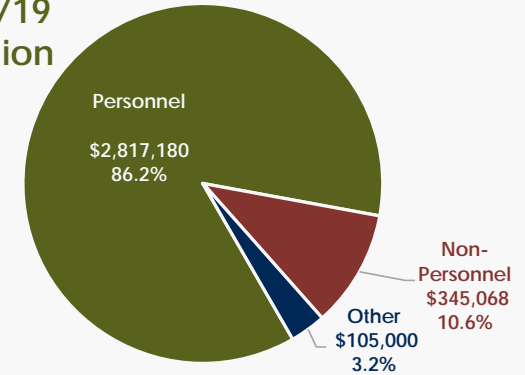
REVENUE AND EXPENDITURES – GENERAL FUND

Human Resources is a non-revenue generating department.

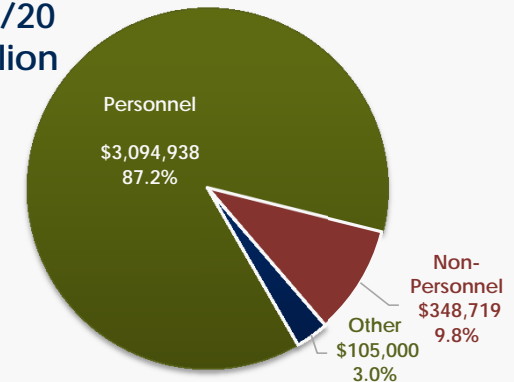
Current Projects:

- Emerging Leaders Academy
- MSDS Online Database
- SEIU/Refuse Classification and Compensation Study
- Talent Management System
- Riverside at Work
- Customer Service Training
- Wastewater Classification and Compensation Study

FY 2018/19
\$3.3 Million



FY 2019/20
\$3.5 Million



DEPARTMENTAL BALANCING MEASURES

- Used budget reduction methodology as established by City Management.
- General Fund reductions – exceed target amounts
 - FY 2018/19 \$130,690
 - FY 2019/20 \$141,946

Reduction	Service Impact	Fiscal Year 2018-19	Fiscal Year 2019-20
Eliminate Sr. HR Analyst Position - Vacant	Moderate Service Impact – Lack of service delivery to client departments due to the inability to fill the Sr. Human Resources Analyst position	\$108,535	\$118,399
Professional Services	No Service Impact – The decrease to the non-personnel budget is primarily attributable directly charging City departments for all pre-employment physicals	\$35,000	\$40,000
Total		\$143,535	\$ 158,399



CRITICAL UNFUNDED NEEDS

Unfunded Need	Justification	Fiscal Year 2018-19	Fiscal Year 2019-20
Citywide Training Initiative	Appropriation request to adequately fund the citywide training program and provide mandated training to employees to ensure compliance with mandatory training laws.	\$100,000	\$100,000
Volunteer/Internship Database	The Human Resources Department is in need of a database that will track Volunteer/Intern hours. This database will allow us to streamline the process by automating the tracking of hours, schedules and generate reports on hours. Currently hours are being submitted on paper and tracked on a spreadsheet.	\$5,000	\$5,000
Senior Human Resource Analyst – Vacant	The position is critical for program development and administration. Compliance and safety related programs have been inadequately supported exposing the City to fines. Critical needs like succession planning and TMS development have not been addressed. In order to accomplish these needs will require exceeding the workload of current staff.	\$108,535	\$118,399
Total		\$213,535	\$223,399

