

FY 2020-2022 Proposed Budget

Human Resources Department

Budget Engagement Commission

March 19, 2020

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1

MISSION STATEMENT

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.



2

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2

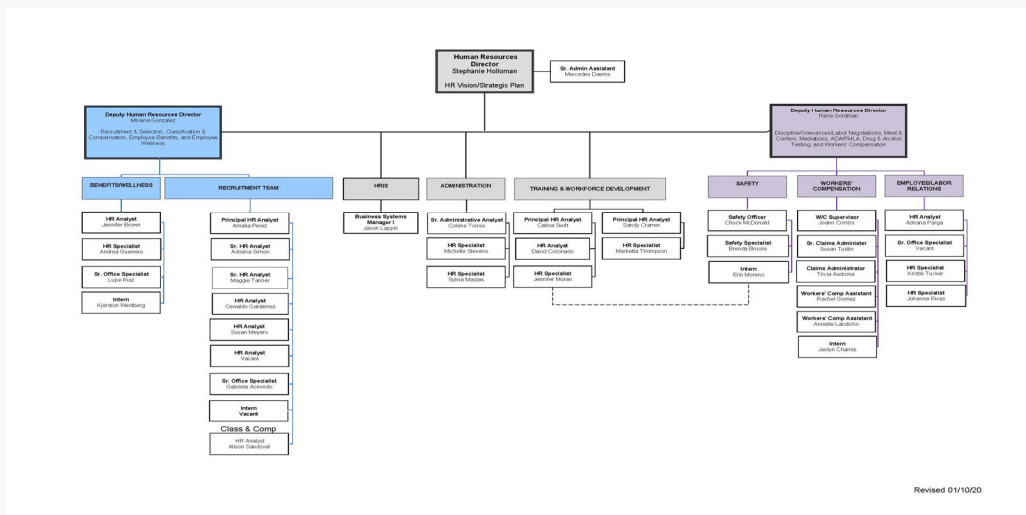


3



4

HR OFFICE ORGANIZATION



36.25 FTE (includes full-time and part-time positions; 1 Measure Z)

Revised 01/10/20



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DEPARTMENTAL ACCOMPLISHMENTS

Reduction of Workers' Compensation Outside Counsel Costs
 2018/19 \$176,431.88
 2017/18 \$350,588.09

Successfully Transitioned 3 RAW Program Participants to Regular Employment

Streamline New Hire Paperwork, Processes and Training by Launching On-Boarding Module via NeoGov

Completed First Phase of the SEIU/Refuse Classification and Compensation Study

Met with Seven Internal Departments to review Results of the Employee Engagement Survey. Long Term Goals Were Identified and a Plan for Implementation was Developed

Developed a Hazardous Waste Manifest Database and Program to Assist in Ensuring City Compliance with the Department of Toxic Substances (DTSC) and the Environmental Protection Agency (EPA)



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DEPARTMENTAL ACCOMPLISHMENTS

Migrated the City's Mandated Safety Data Sheet Database to an Online Digital Platform, Accessible Through Any Mobile Device

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Decreased Citywide OSHA Recordable Injuries by 16% in 2018 and Another 15% in 2019

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Achieved 100% Compliance With Mandatory Sexual Harassment Training in 2018

Increased the Number of Interns Employed by the City by 31% (from 2018 #'s)

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Launched the "Get Connected" Online Platform to Encourage Volunteerism in the City

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In Collaboration With CMO and Finance Department, Launched the Managed Hiring Process Which Saved the City \$2.1M in FY 2018/19


7
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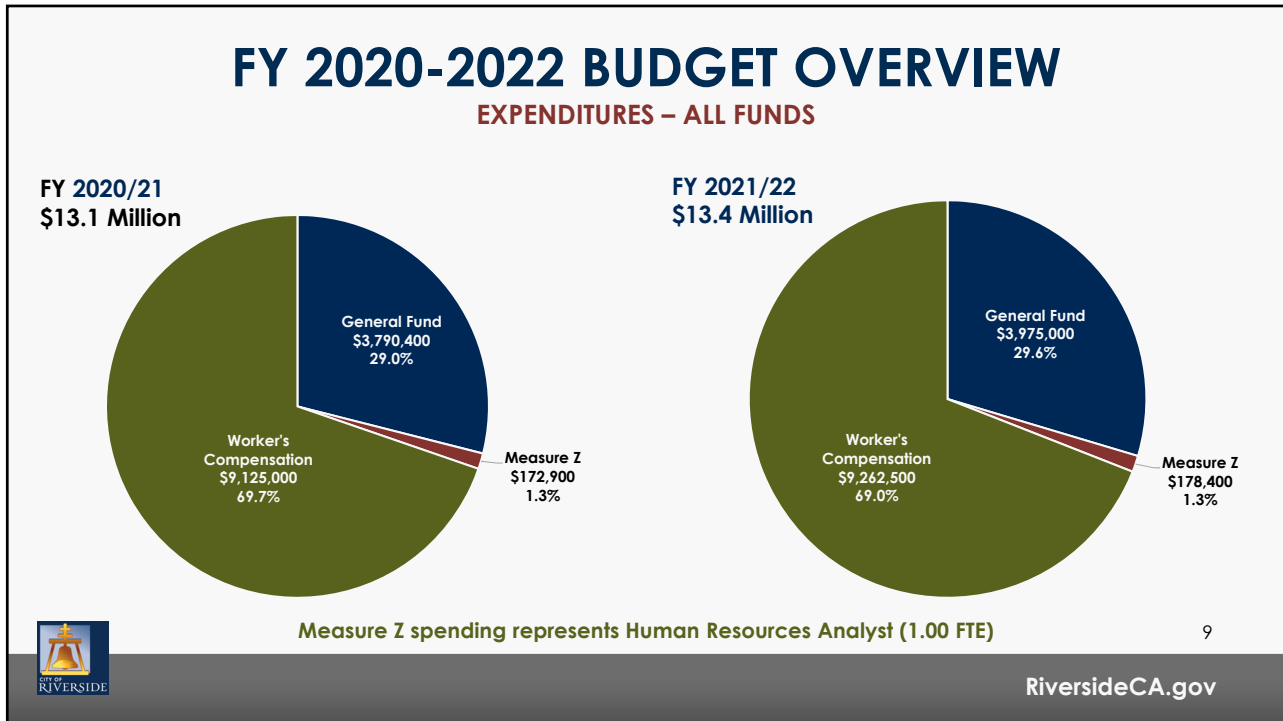
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CURRENT PROJECTS

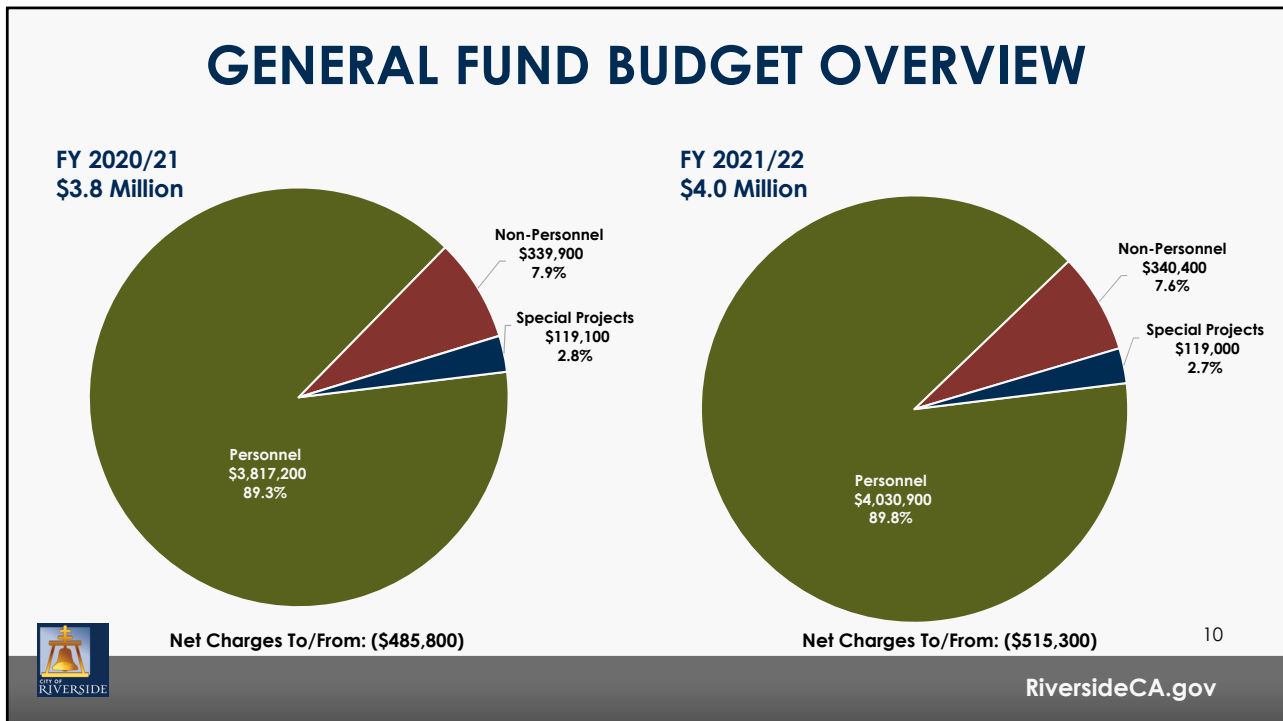
- Emerging Leaders Academy
- Riverside at Work
- MSDS Online Database
- Customer Service Training
- SEIU/Refuse Classification and Compensation Study
- Wastewater Classification and Compensation Study
- Talent Management System


8
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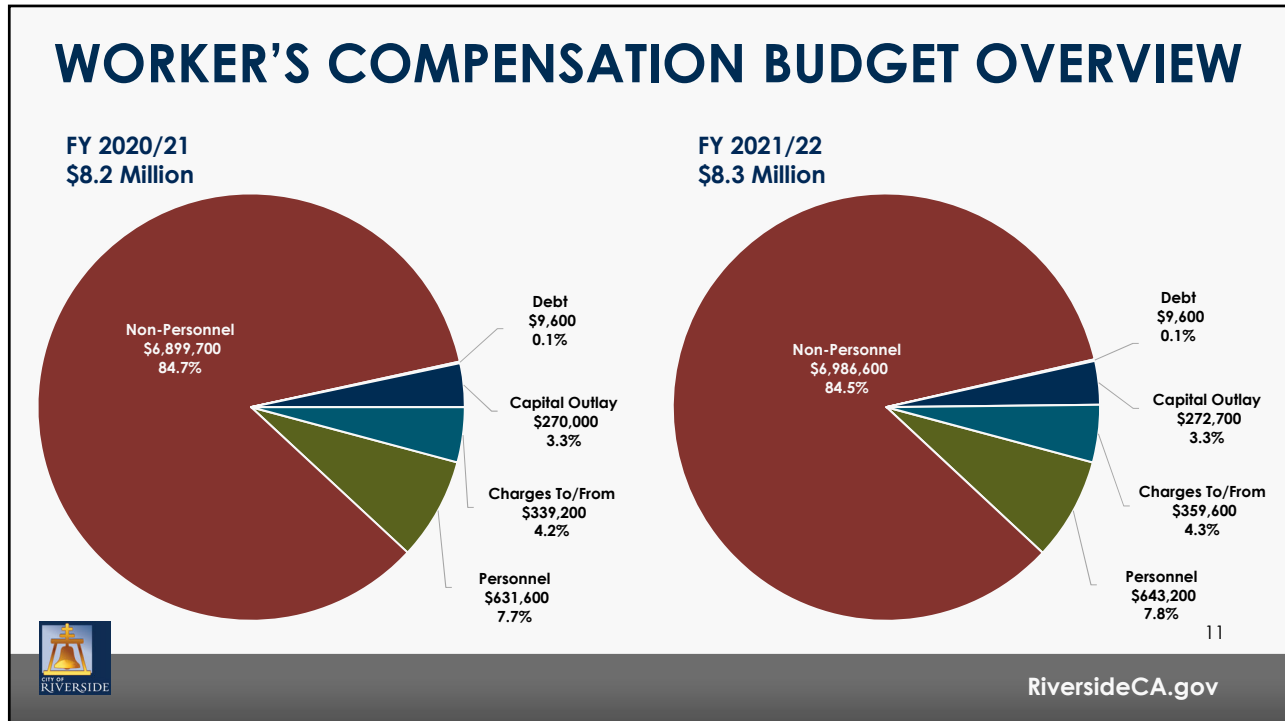
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9



10



11

BUDGET STRATEGY/ MANDATED UNAVOIDABLE COSTS

- Human Resources to Offer Public Entities OSHA 10 & 30 for a Nominal Cost (Possible Revenue Enhancement)
- FMCSA Increases Random Drug Test Rate to 50% from 25% Effective January 1, 2020 (Mandated)
- SB 1343 Sexual Harassment Prevention Training for all City employees (including temporary) (Mandated)
- IBEW Benchmark Survey (per MOU)
- Continue to Work With Vendors to Reduce Contract Amounts to Create Savings

12
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12