

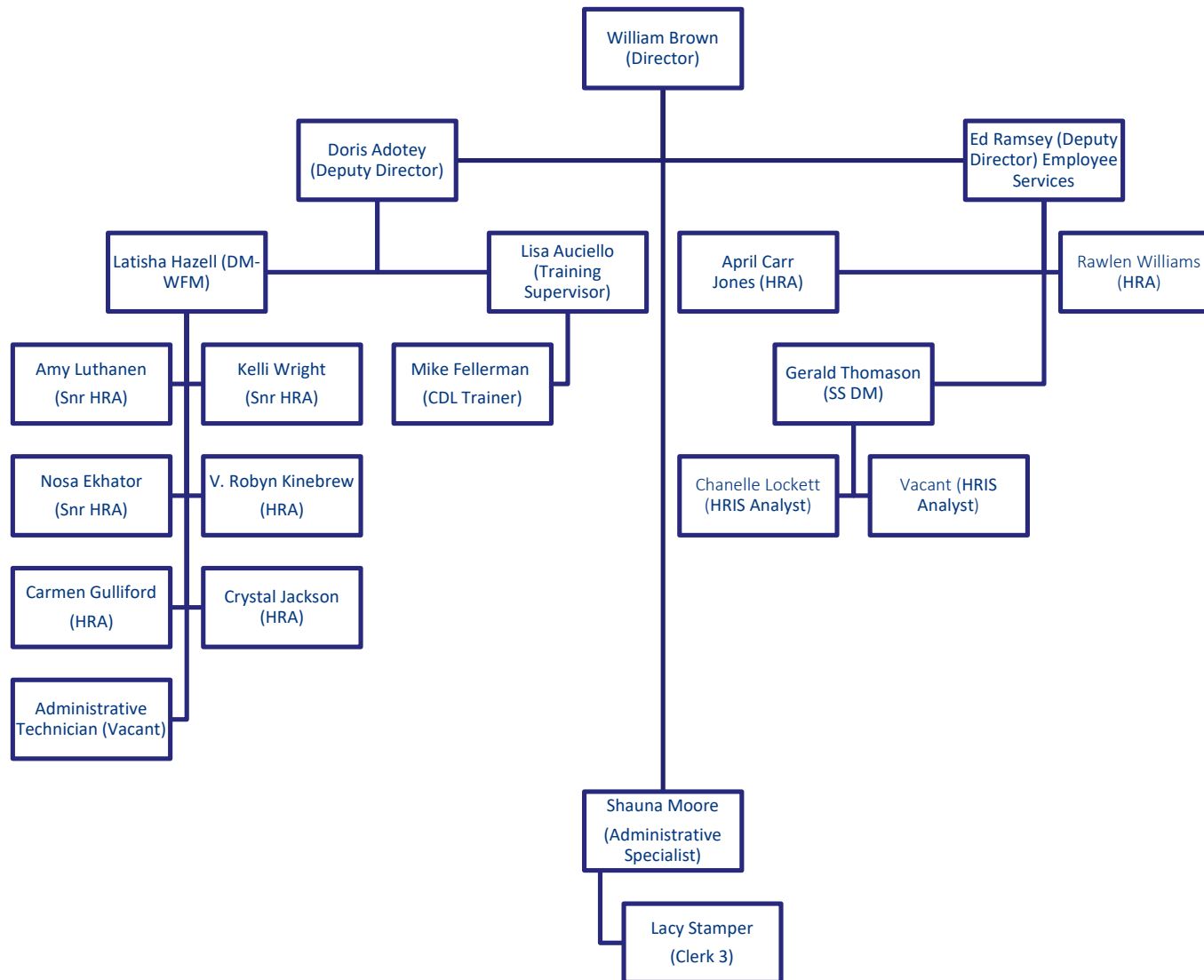


# Department of Human Resources Budget Presentation

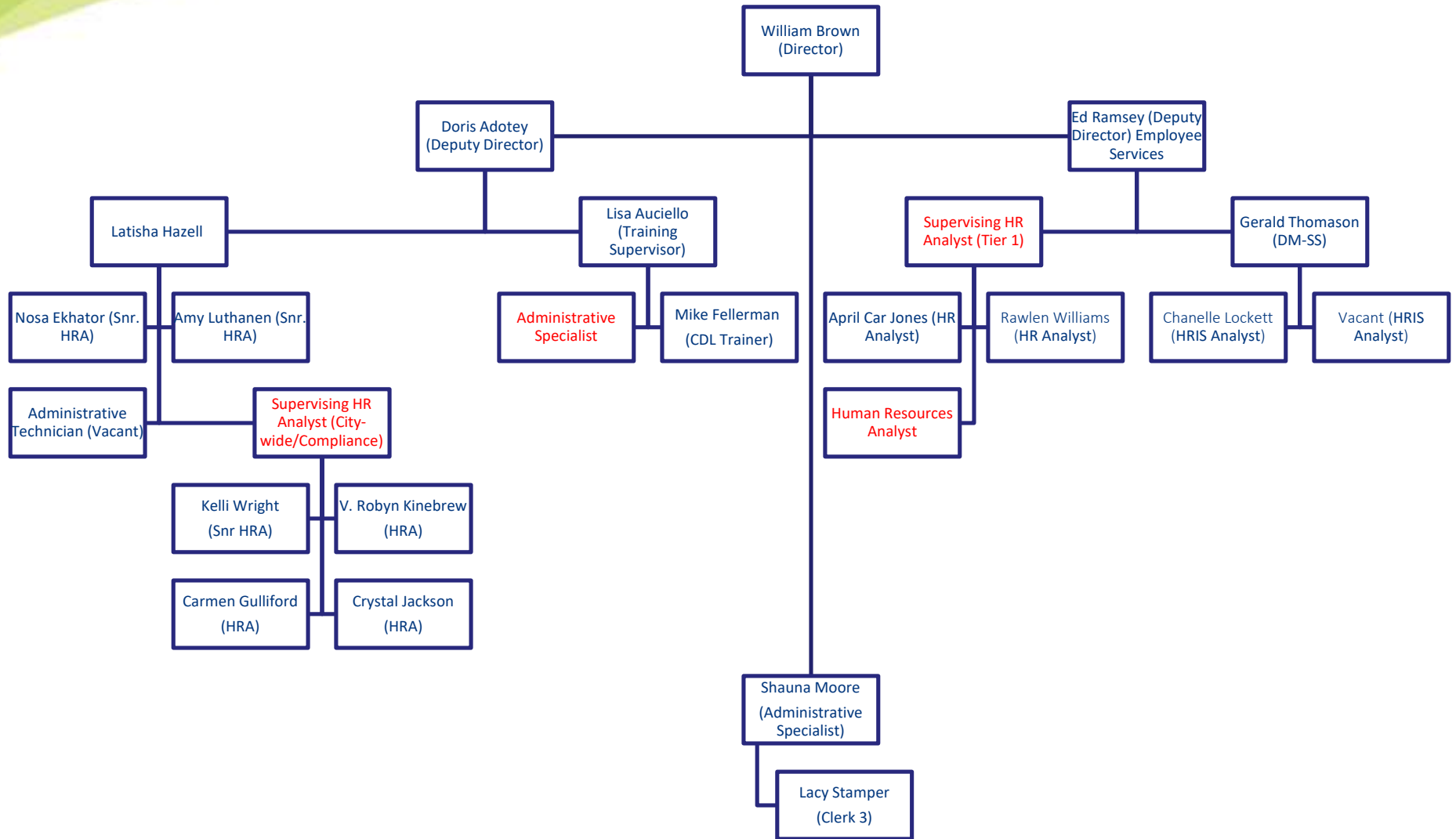
Budget & Finance Committee

March 22, 2021

# HR Department Current Org Chart



# HR Department Proposed Org Chart



# HR Department Budget History

General Fund Operating Budget  
FY 2017 – FY 2021

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Personnel Compensation	1,169,550	1,092,290	951,920	1,225,690	1,154,170
Fringe Benefits	340,930	357,370	339,740	389,180	461,560
Non-Personnel Expenses	537,840	462,350	486,520	455,350	214,220
<b>Total</b>	<b>\$ 2,048,320</b>	<b>\$ 1,912,010</b>	<b>\$ 1,778,180</b>	<b>\$ 2,070,220</b>	<b>\$ 1,829,950</b>

# HR Department Budget History

Restricted Funds Operating Budget  
FY 2017 – FY 2021

Income Tax-Infrastructure Fund 302

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Personnel Compensation	220,560	237,870	312,670	313,910	321,910
Fringe Benefits	69,330	80,990	67,240	138,990	129,600
Non-Personnel Expenses	-	-	-	-	-
<b>Total</b>	<b>\$ 289,890</b>	<b>\$ 318,860</b>	<b>\$ 379,910</b>	<b>\$ 452,900</b>	<b>\$ 451,510</b>

# HR Department Significant Issues Staffing

The HR Centralization Model will require additional staff as HR functions are being transitioned from the Tier 2 departments to Central HR. The additional staffing is necessary to successfully implement the HR Centralization Model.

## 1. **Employee Services**

The Centralization Model creates a significantly increased workload for Employee Services, which manages union contracts and policies that require citywide consistency. Accordingly, there is no anticipated decrease in workload from Tier 1 departments to offset the increased workload from absorbing workload from Tier 2 departments. These positions are needed to maintain service level to all City departments.

- a. **Supervising HR Analyst (ES)** – This position will support Tier 1 departments as the central HR Analysts manage all Employee Services activities for Tier 2 departments as part of the centralization efforts.
- b. **Human Resources Analyst** – This position will support Tier 2 departments on Employee Services activities. Currently, there are only 2 staff members supporting 15 departments/divisions.

2. **Supervising HR Analyst (WFM)** – This position will oversee city-wide exam administration and will monitor departments' compliance of WFM activities city-wide.

3. **Administrative Specialist** – This position will work in the Office of Employee Advancement for the entire organization. Currently there are only 2 staff members.

# HR Department Significant Issues

## Non-Personnel

1. **City-wide Learning Management System** – This will support the Office of Employee Advancement (OEA) to bridge city-wide training gaps by aligning trainings with organizational goals and improved performance.

### Citywide benefits

- ✓ Automatic reminders
- ✓ All device training
- ✓ Increase training opportunities
- ✓ Increase performance
- ✓ Increase OEA capacity
- ✓ Improves compliance

### Employee Benefits

- Self registration
- Bite sized learning
- Flexible scheduling
- Self-paced learning
- Access own training records
- Create training plan
- Learning network

# HR Department Significant Issues

## Non-Personnel Continued

2. **Background Check Software** – This is necessary for performing background checks for new hires. As part of centralization, Central HR will perform this function citywide.
3. **CHRIS Enhancement** – Improvement of the City’s Human Resources Information System to increase efficiency across the organization through the implementation of key modules in CHRIS including integration of Onboard and Perform NeoGov Modules in our applicant tracking system that will increase efficiencies in the hiring and performance management process across the city and create a seamless transition from candidate to employee. Currently these activities occur on paper or fragmented across various systems.
4. **Document Processing/File Sharing System** – This is necessary to ensure updates to SOP, MOUs, P&Ps are tracked, shared, and stored in a centralized system for streamlined reference and application.
5. **Specialized Job Postings** – This is necessary for streamlining our recruiting process, allowing the City access to a large pool of candidates and ensuring the best qualified candidates.



# HR Department Significant Issues

## Miscellaneous

1. **Arbitration Services** – Due to the COVID-19 State of Emergency, many arbitrations were delayed and are now being scheduled. The total cost for the increased number of arbitrators and court reports is expected to be higher than normal.

QUESTIONS?