

---

# Human Resources Department 2012 Budget Hearing

Department found on pages 324 – 329 in budget book

Presentation to Ways and Means/Budget Committee  
September 22, 2011

# Department Programs by Goal

---

- Eleven programs recommended in the budget are all linked to *A City That Works*
- HR's mission is to strategically partner with City departments to hire, develop and retain an excellent and diverse workforce – therefore HR impacts all City goals directly or indirectly
- Budget for HR Program (Outlined on next slide by funding source)

# Mayor's 2012 Budget by Program Goal

<b>Program</b>	<b>General</b>	<b>6400</b>	<b>6900</b>	<b>Total</b>
Administration	554,894			554,894
Benefits			788,459	788,459
Classification	139,537			139,537
Compensation	139,537			139,537
Complaint Investigation			213,551	213,551
Diversity Management	293,987	45,115		339,102
HRTS	680,800		357,901	1,038,701
Labor Relations	492,908		9,281	502,189
Management Consulting (HRGs)	2,078,509			2,078,509
Recruitment Services (Staffing)	695,329			695,329
Training & Development	315,019	215,490		530,509

# Impacts of Recommended Budget

---

- Based on the Mayor's recommended budget HR plans to:
  1. Eliminate (1) HR Principal Consultant (Training Manager)
  2. Eliminate (.60) HR Consultant (Trainer)
  3. Reduce ~ 60K in contractual services from our Training budget
  4. Forego all cost increases for non-personnel costs.

# Impacts Continued - Current Services

---

**HR functions to help departments be more effective and efficient. With these cuts, the HR Department will no longer provide the following services:**

- Business Process Improvement
- Project Management
- Customer Service Series
- Principles of Effective Supervision
- Customized T&D solutions for requesting departments
- Coordination of Employee Survey Response Teams
- Various employee development opportunities

# BPI Projects to Date

## Wave I Projects

- Initiated September 2007

- BIS IMAC
- Civil Rights Complaint Investigations
- Finance Procurement RFP over \$50,000
- Human Resources Hiring
- Regulatory Services Business License Renewals

## Wave II Projects

- Initiated March 2008

- City Coordinator Appointments to Boards and Commissions
- Police Criminal History and Records
- Public Works Sidewalk Business
- Public Works Fleet Services Dispatch
- Regulatory Services Administrative Citations for Exterior Violations

## Wave III Projects

- Initiated January 2009

- Finance Time and Labor
- Police Abandoned Vehicles
- Public Works Cut Cards
- Public Works Traffic Requests
- Regulatory Services Stormwater Drainage and Erosion Control Regulation

## Projects outside the formal "Wave" projects

- City Attorney Crime Victim Liaison
- Finance Procure-to-Pay
- City Attorney File Room

# Impacts Continued – Current Services

---

**With these cuts, the HR Department will experience a negative impact and will be limited in the delivery of the following services:**

- **HRIS (PeopleSoft) Support and Resources:**

- HR, Payroll, Time & Labor, Benefits, Learning Management, Recruiting, Employee Self-Service, and Manager Self-Service
- Staffing Support Needs in BIS

- **Performance Management Implementation**

- **Technical Training**

- **HRG Support**

- Increase role in training support initiatives

- **New Employee Orientation**

- **Step-Up Program Support**

# Impacts Continued - Future Services

---

**With these cuts, the HR Department will not deliver on the following future business plan initiatives:**

- Leadership and Executive Development programs
- Certified Public Manager program
- Urban Fellows Internship program
- Enterprise employee development

# Recent or Planned Efficiencies

---

## Changes to realize efficiencies

### ■ City

- FMLA BPI
- Time & Labor
- Wellness Focus and Healthcare Modifications
- Competency Identification

### ■ Department

- Space Plan
- HR Staff Site
- Consolidated Vendors

## Strategies

- Eliminate all non-mandated services
- Assess current resource allocation and organizational structure
- Explore use of technology
- HR Call Center Service Delivery Model

# Major Contracts in the HR Department

---

- Insurance providers
  - Medica
  - Delta Dental
  - CIGNA (Life and LTD)
  - OptumHealth (Flexible Spending Account Administration)
- HRIS (PeopleSoft)
- Halogen Performance Management System
- Expenditures in budget which may provide opportunities to increase the use of Women or Minority Business Enterprise (W/MBE) contractors.
  - Employee Engagement Survey
  - Multi-Rater/360 Assessment Services
  - External Consultants (Benefits & Wellness, Diversity Management, HRTS, Recruitment, T&D)

# New Initiatives

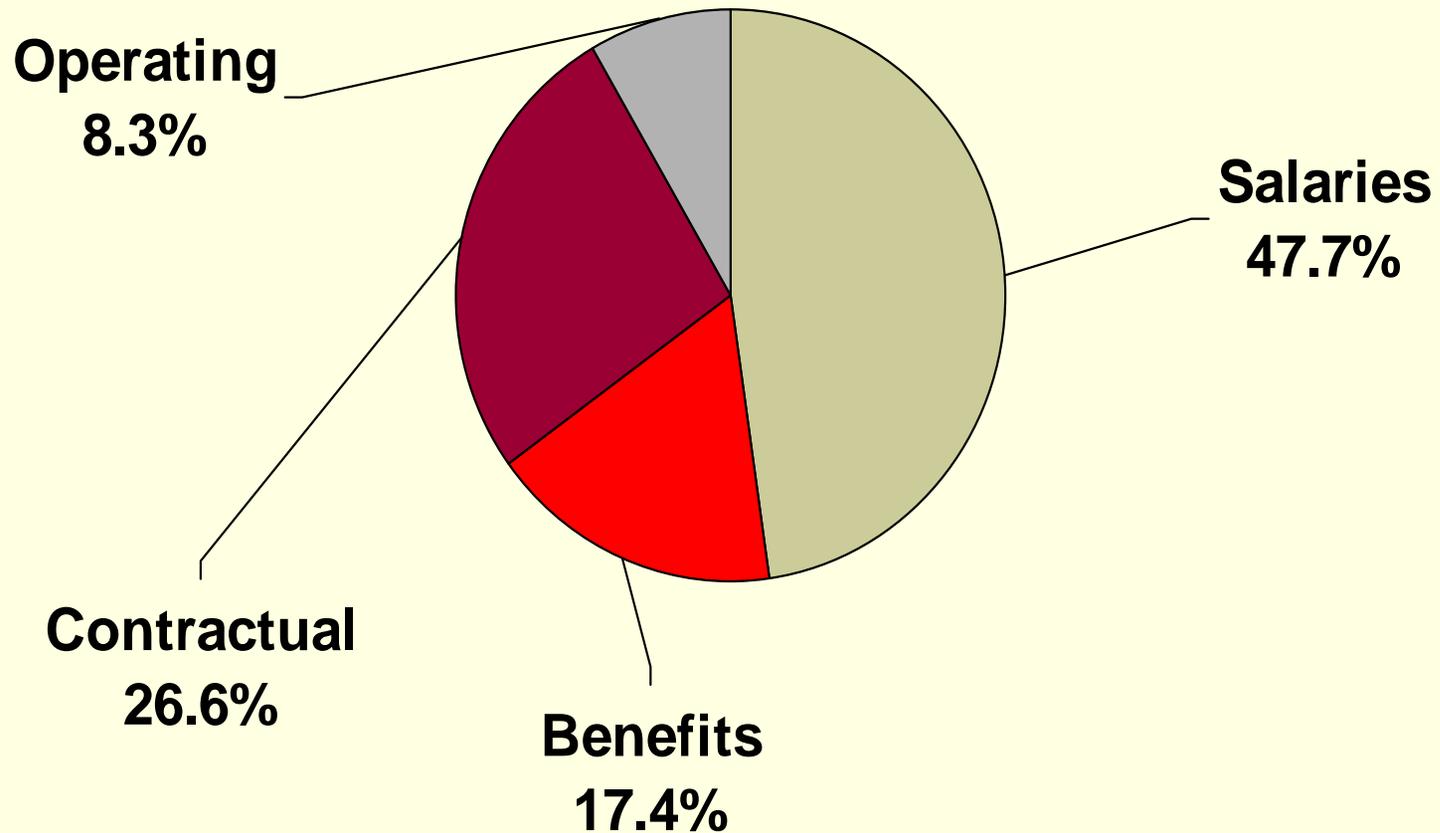
---

The only new initiative in 2012 is the ongoing implementation of the Performance Management business process.

- It should be noted that the enterprise rollout of this business process is significantly negatively affected by the cuts to the Human Resources Department general fund

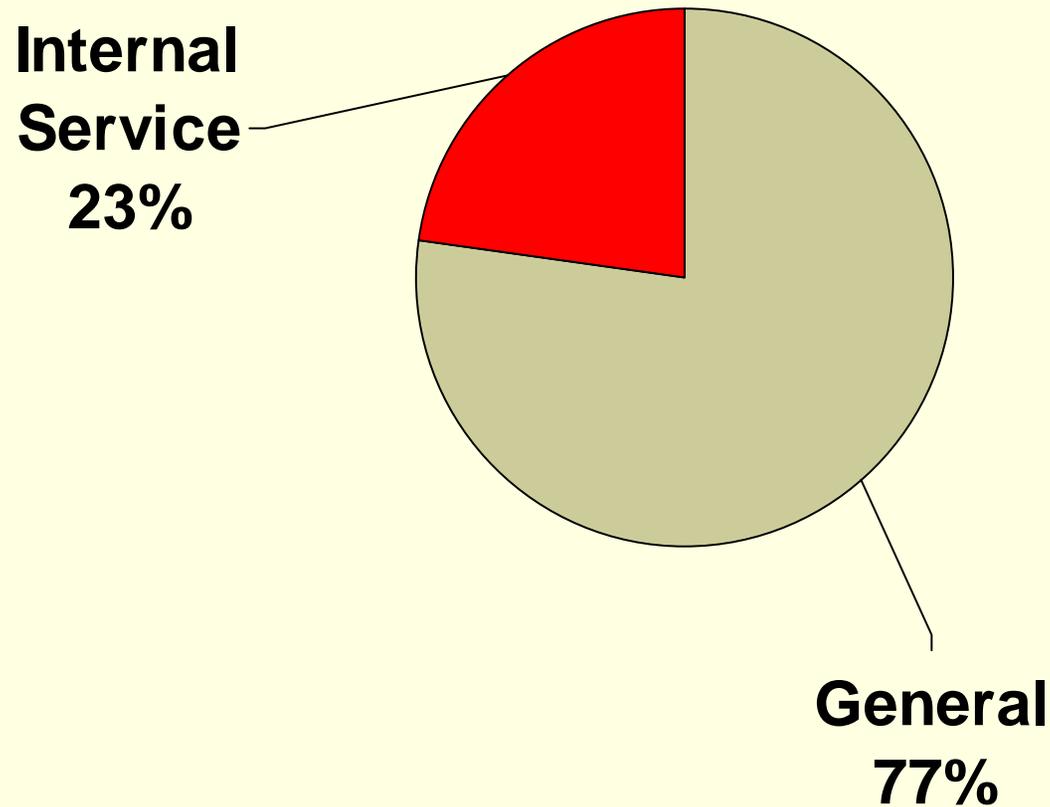
## Human Resources

# Expenditures by Type (\$7.14 million)



## Human Resources

# Expenditures by Fund (\$7.14 million)



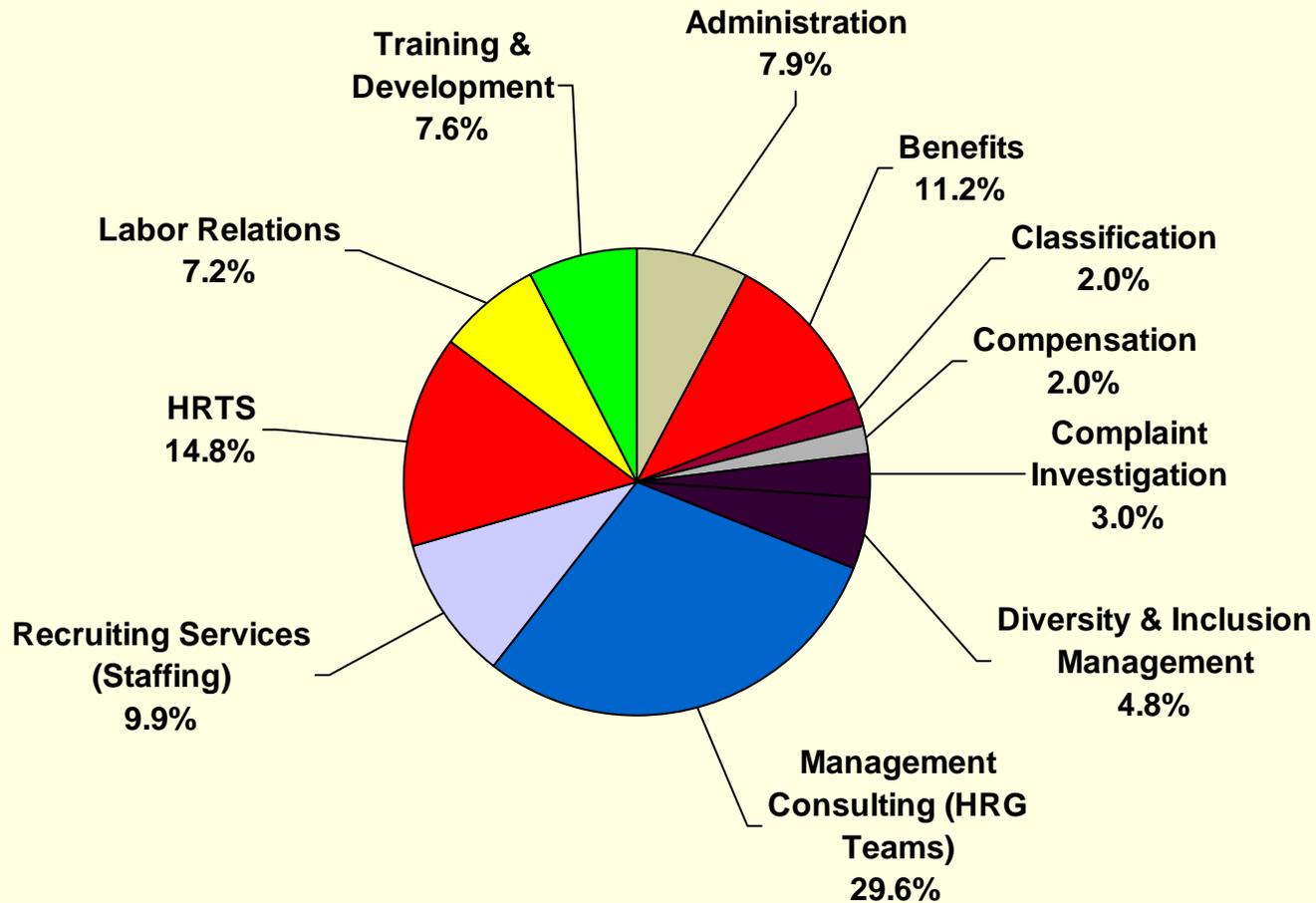
# Department Budget Offset by Revenue

---

- \$1.83 Million – collected from non-GFOH departments through the rate model to pay for HR services

# Human Resources

## Expenditures by Program (\$7.14 million)



# Human Resources

## Positions by Program (46.3 Total FTEs)

