

HUMAN RESOURCES DEPARTMENT

Strategic Budget Priorities
Process (SBPP) Group

August 10, 2010



HUMAN RESOURCES SERVICES

- Manages the Human Capital for the City
- Vital in Facilitating People Systems
- Core Areas of:
 - Recruitment and Selection
 - Classification/Compensation
 - Employee Relations
 - Labor Relations
 - Benefits/Safety/Workers' Compensation
 - Learning & Organizational Development
 - Personnel Records



HR DIVISIONS

Professional Services

One point of contact for HR services:

– Recruitment/Selection

- Applicant Sourcing
- Testing & Assessments/ADA/ADEA/EEO
- EEO/Utilization Analysis

– Classification/Compensation

- Job Market Studies
- FLSA Exempt/Non-Exempt Designations



HR DIVISIONS

Professional Services

– Employee Relations

- Investigations/Hearings/EEOC
- Disciplinary Actions
- Performance Management

– Labor Relations

- Contract Administration
- Grievances/Arbitration Hearings
- Union Negotiations

– Learning & Organizational Development

- Citywide Training Classes/Academies
- Mandated Training
- Workforce Development
- On-Boarding



HR DIVISIONS

Benefits Services

Provides competitive employee benefits package, compliance of mandated benefits and ensures a safe and healthy work environment:

- Competitive Employee Benefits Package
 - Self Funded Insurance
 - Health/Dental/Vision
- Supplemental/Voluntary Benefits
- FMLA/COBRA/HIPPA
- Health Reform (Patient Protection & Affordable Care Act)
- Safety/OSHA
- Workers Compensation



HR DIVISIONS

HR Customer Service

– Internal/External Core Customer Service Assistance

- Unemployment Insurance
- Personnel Action Forms
- HR Oracle Support/Data Entry
- HR Records Retention/Compliance
- Applicant Screening
- Employment Verifications
- Substance Abuse Screening
- DOT - CDL Testing
- New Hire/Exit Processing
- Department Budget



HR CUSTOMERS

- Citywide Department Support to All Departments and 2,000+ FT/Temp-PT employees
- Civil Service Board Support
- POA/IAFF/Teamster Unions
- Citizens/Employees/Applicants/Government Agencies



HR Budget Reductions Overview

HR 08/09 Budget: \$5,544,300

HR 09/10 Budget: \$5,077,600

HR 10/11 Budget: \$2,954,960

HR Budget Reduced: 47%

HR Staffing/Positions Reduced: 40%



Recent Budget Cuts & Impacts

HR Budget Reduced 47%

- Consolidation of HR staff to one facility
- Elimination of many learning programs, including management/supervisor/technical academies and City's Learning Program
- Minimal Succession Planning and Employee Development



Recent Budget Cuts & Impacts

HR Staff Reduced 40%

- Downsized Management staff
- Downsized One Stop Shop Program
- Downsized Benefits Admin staff
- Downsized L&OD
- Downsized HRIS function
- Less staff means increase in turnaround time on critical HR matters



Recent Budget Cuts & Impacts

- Elimination of many Employee Programs:
 - Summer Interns
 - Service Awards/Benefits Core Values Awards
 - Benefits & Wellness Fair/Job Fairs
- Decreased Consulting Services
 - Employee Assistance
 - Physician's Opinions
 - Specialized Benefits Assistance
- Increased decentralization to departments
- Reduced service ratio standard



Alternative Service Delivery

- Explore Grant Funding:
 - Core Services Assistant
 - Standardized Testing Assessments
 - Training/Benefits Administration Programs
- Community Intern Sponsorship
- Cost Analysis for Outsourcing
 - Personnel Records Maintenance
 - FMLA
- Decentralize HR Functions



Service Delivery Challenges

Future Cuts Would Result in:

- Providing Only Basic Core Services
- Concentration on Legally Mandated Programs
- Substantial Impact on Organizational Value of City Employees, Management and City Culture
- Significant Loss of Face to Face Services



Service Delivery Challenges

Future Cuts Would Result in:

- Outdated Skills Sets, Low Morale and Service Issues
- Reduced Vendor Validated Assessment/Testing Processes
- Challenge is to Continue to Deliver HR Core Services to Internal and External Customers with Less Staff and Significantly Reduced Funds



Did You Know HR...

- Developed, implemented and coordinated two Citywide Voluntary Separation Packages (VSP) and an Executive Incentive Package
- Transitioned from a fully-funded to self-funded Health Care Plan for an estimated savings of \$1.6M for FY 2010/11
- Implemented and coordinated a citywide Reduction in Force to systematically affect the layoff/bumping of 204 employees
- Designed and launched four leadership academies for all position levels, with an additional 65 classes offered in safety, team-building, Spanish, police and fire academy modules and career development
- Resolved an estimated 150 employee issues prior to grievance, and 15 grievances resolved without arbitration
- Successfully won 90% of disability claims on appeal



Thank You

Questions?

