

Human Resources Priority Based Budgeting

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COMMUNITY PROGRAMS



***Civic
Governance
Insight**



**Community
Engagement
and Job Fairs**

GOVERNANCE PROGRAMS



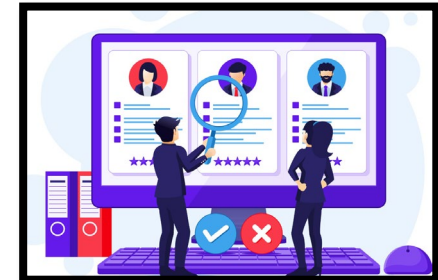
***Employee Medical Program**



***Retiree Medical Program**



***Employee Assistance Program**



***Recruitment**



***Organizational Management, Learning Management**



Workers' Compensation Administration



***Classification & Compensation Management**



***Organizational Development Training**

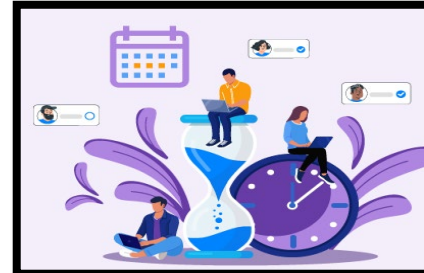
GOVERNANCE PROGRAMS



Safety & Training



Employment Policy



Time & Labor and Absence Management



Public Safety Payroll Solution



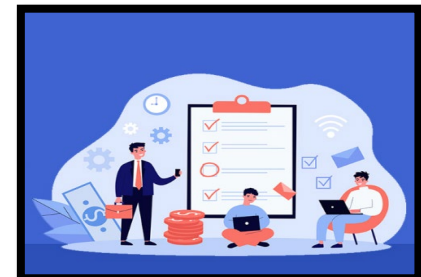
Civil Service Labor Relations



Civil Service Promotional & Trainee Exams



Labor Relations Negotiations



HR Program Quality Review

ALIGNING PROGRAMS TO PRIORITIES

Community Engagement & Job Fairs

Represent City by attending community events and listen to and build relationships with residents, community partners and other stakeholders.



Priority	Alignment
Community Investment	Minor
Economic Development	Minor
Community Safety	Some
Infrastructure	None
Responsible Growth	Strong

PROGRAM COSTING

Community Engagement & Job Fairs

Represent City by attending community events and listen to and build relationships with residents, community partners and other stakeholders.



Description	Total Cost
Personnel	\$105,364
Non-Personnel	\$3,765
Total Costs	\$109,129
Positions (FTE/s)	0.93

ALIGNING PROGRAMS TO PRIORITIES

Employee Medical Program

Provide Employees and their dependents with comprehensive, inclusive and innovative benefits package.



Priority	Alignment
Workforce	Extreme
Fiscal Sustainability	Extreme
Operational Excellence	Extreme
Communication/Transparency	Extreme

PROGRAM COSTING

Employee Medical Program

Provide Employees and their dependents with comprehensive, inclusive and innovative benefits package.



Description	Total Cost
Personnel	\$0
Non-Personnel	\$78,590,163
Total Costs	\$78,590,163
Positions (FTE/s)	0.00

PROGRAM COSTING

Community Programs

- Cost: \$228,554
- FTE: 1.60

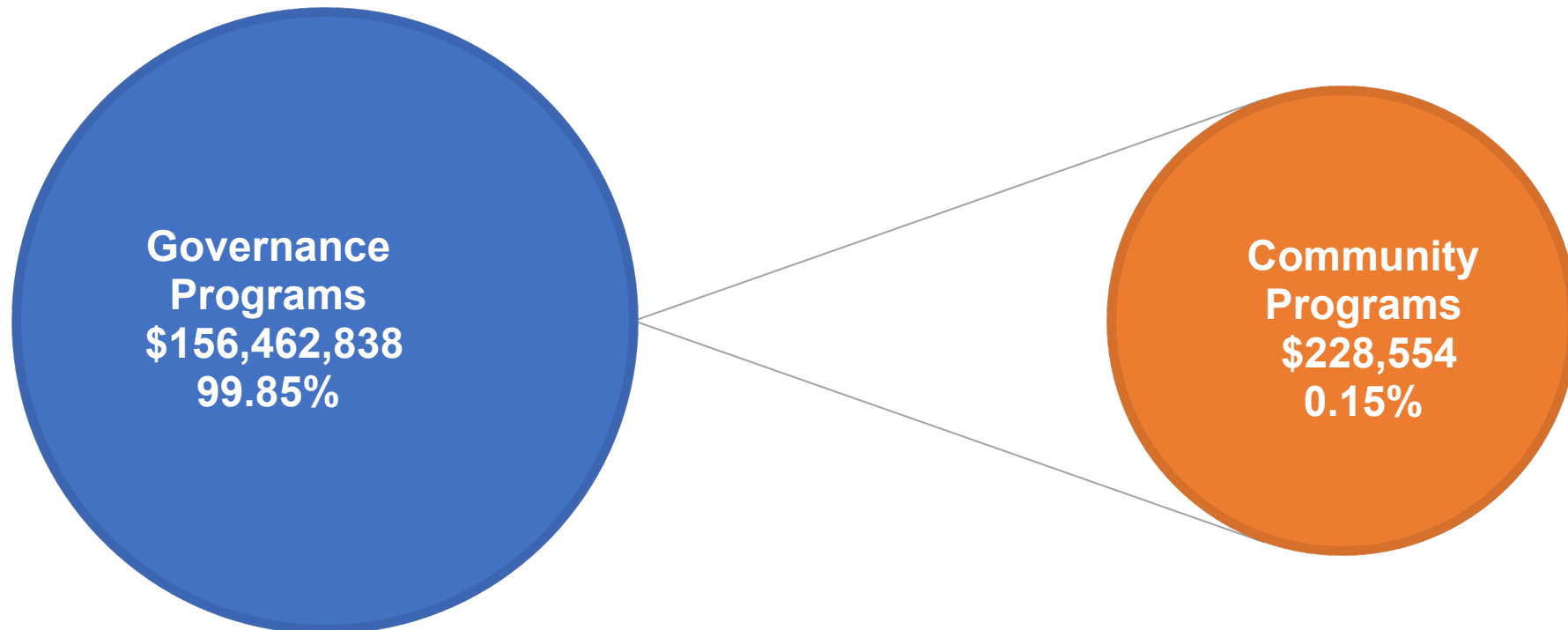
Governance Programs

- Cost: \$156,462,838
- FTE: 65.68

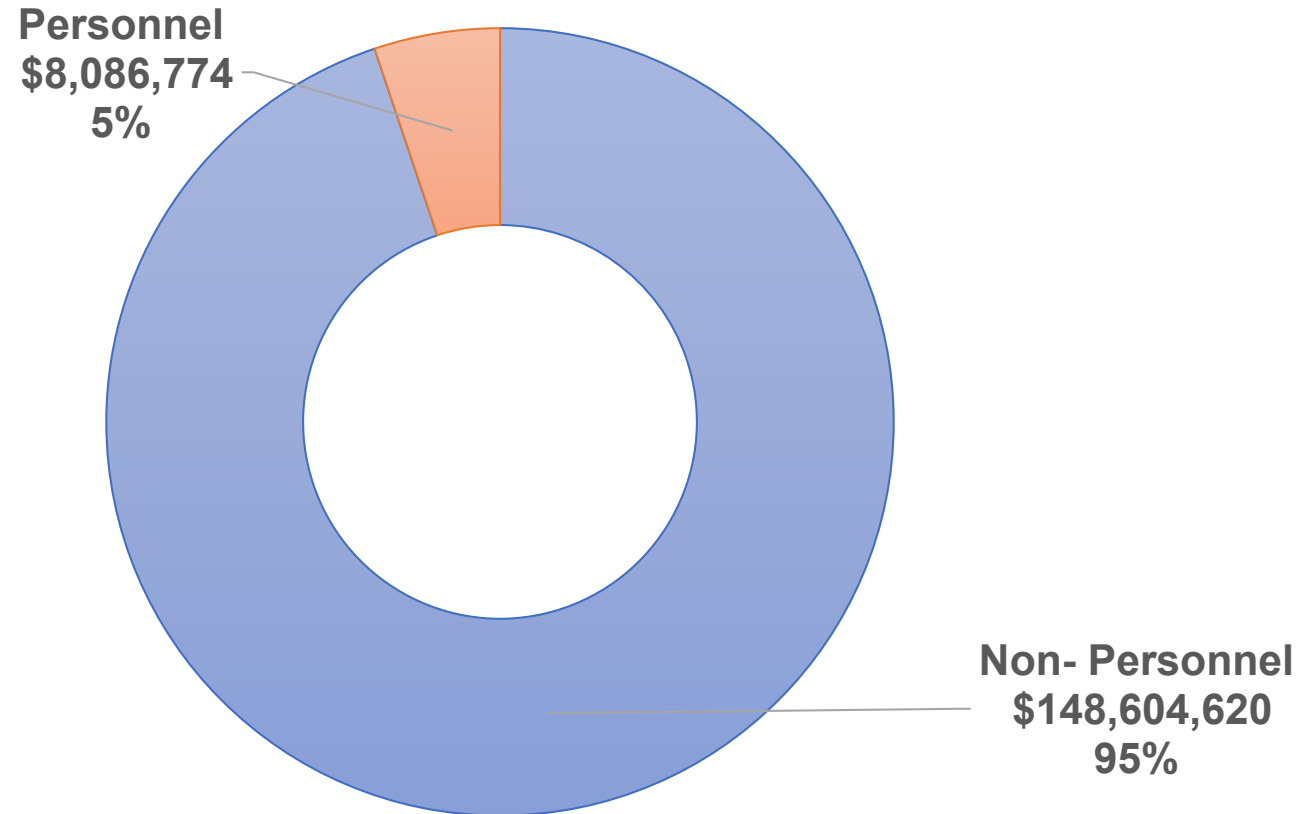
Total Programs

- Cost: \$156,691,392
- FTE: 67.28

PRIORITY BASED BUDGETING PROGRAMS



PROGRAM COST BREAKDOWN



VALUE OF PRIORITY BASED BUDGETING EXERCISE

LINE ITEM BUDGETING

Provides limited information to decision makers

Focus on where funds will be spent, not necessarily what will be done

Heavily relies on historical spend

PRIORITY BASED BUDGETING

Transparency of programs offered and associated cost

Ability to align programs to priorities

Facilities engagement and conversation with stakeholders

FY2025 HUMAN RESOURCES BUDGET GOALS

- Evaluate, create & transition curriculum into the new Learning Management System for traditional & on-demand employee development
- Support HR related business strategies and lead change for the City to attract, retain, transition & support our people
- Salary Structure analysis and FLSA compliance (new regulations)
- Implement creative solutions for talent acquisition

Questions?