



HUMAN RESOURCES

Christina Alger, Human Resources Director

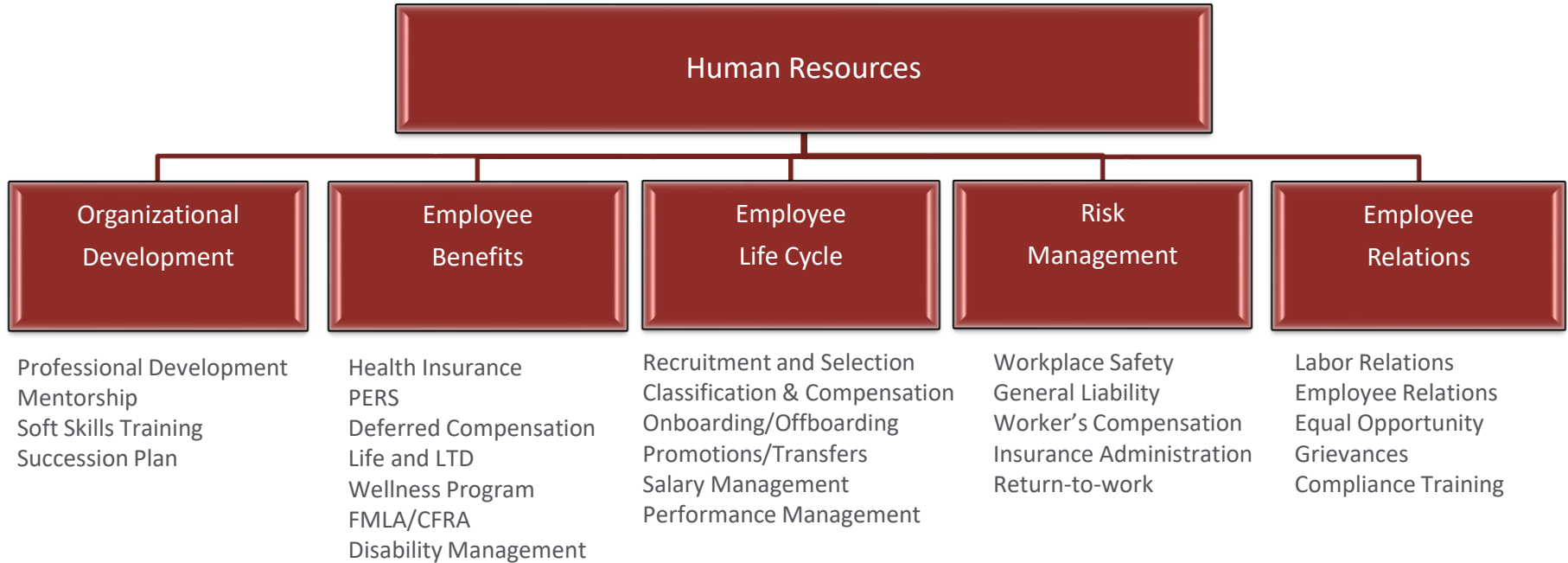


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DEPARTMENT OVERVIEW



HUMAN RESOURCES DEPARTMENT OVERVIEW





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HUMAN RESOURCES DEPARTMENT PRIORITIES FOR FY 2021-22



HUMAN RESOURCES DEPARTMENT PRIORITIES FOR FY 2021-22

- Implement new policy software
 - Implement Progressive Discipline Policy
 - Equal Employment Opportunity Plan Renewal
 - Wellness/Benefits Enhancements
 - Employee Communication Enhancements
 - Employee Safety Program Enhancements
 - Worker's Compensation & General Liability Cost Containment
 - Supervisor & Leadership Academies
 - Performance Management Enhancements
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STRATEGIC PLAN AND THE HUMAN RESOURCES DEPARTMENT



DEPARTMENT PROGRAMS AND THE STRATEGIC PLAN

Governance and Service Delivery

- Goal H. Achieve Financial Stability
 - Apply private and public sector best practice financial strategies
 - Address the City's pension liability and healthcare costs in alignment with long-term financial goals
 - Goal J. Build a High-Performance Organization
 - Formalize the City's performance management system
 - Implement the organizational workforce development and talent management plan
 - Attract and retain high performance employees
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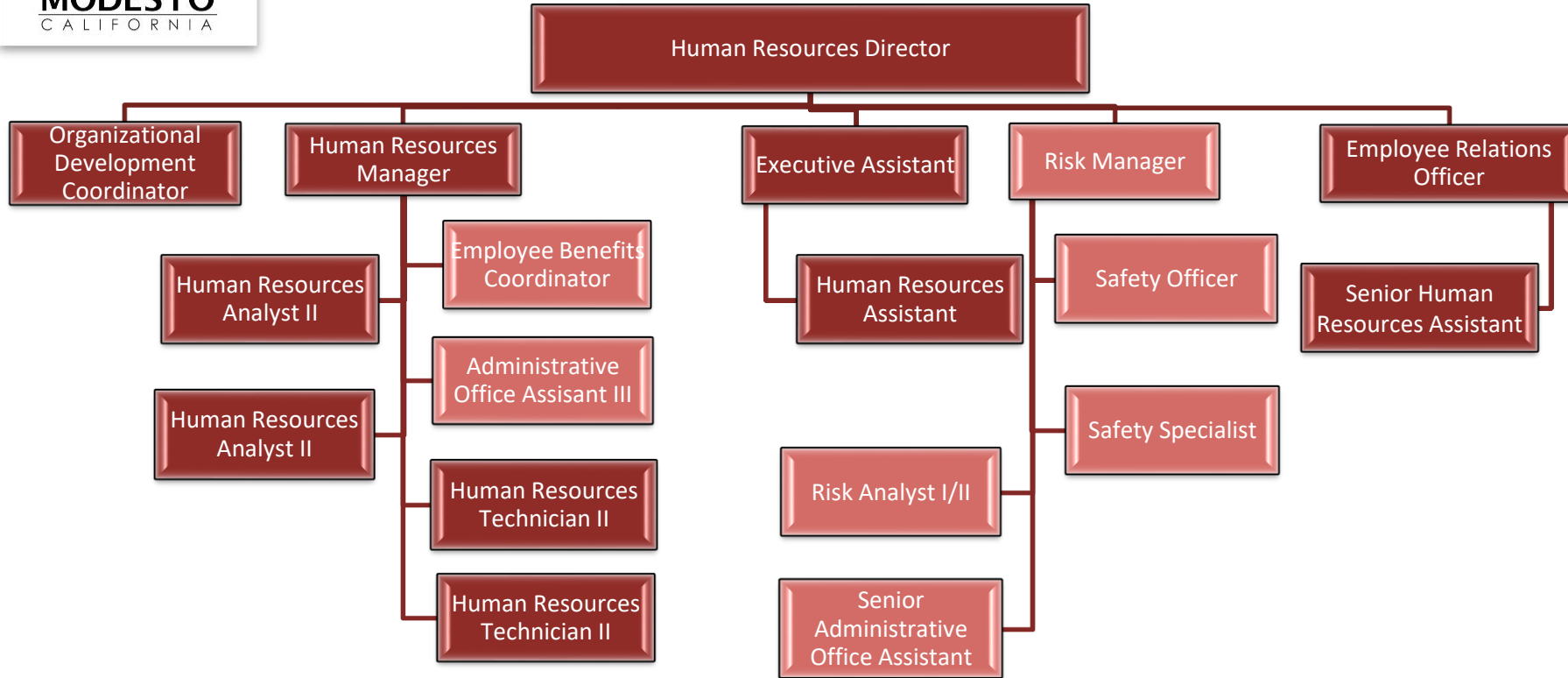


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ORG CHART AND DEPARTMENT STAFFING



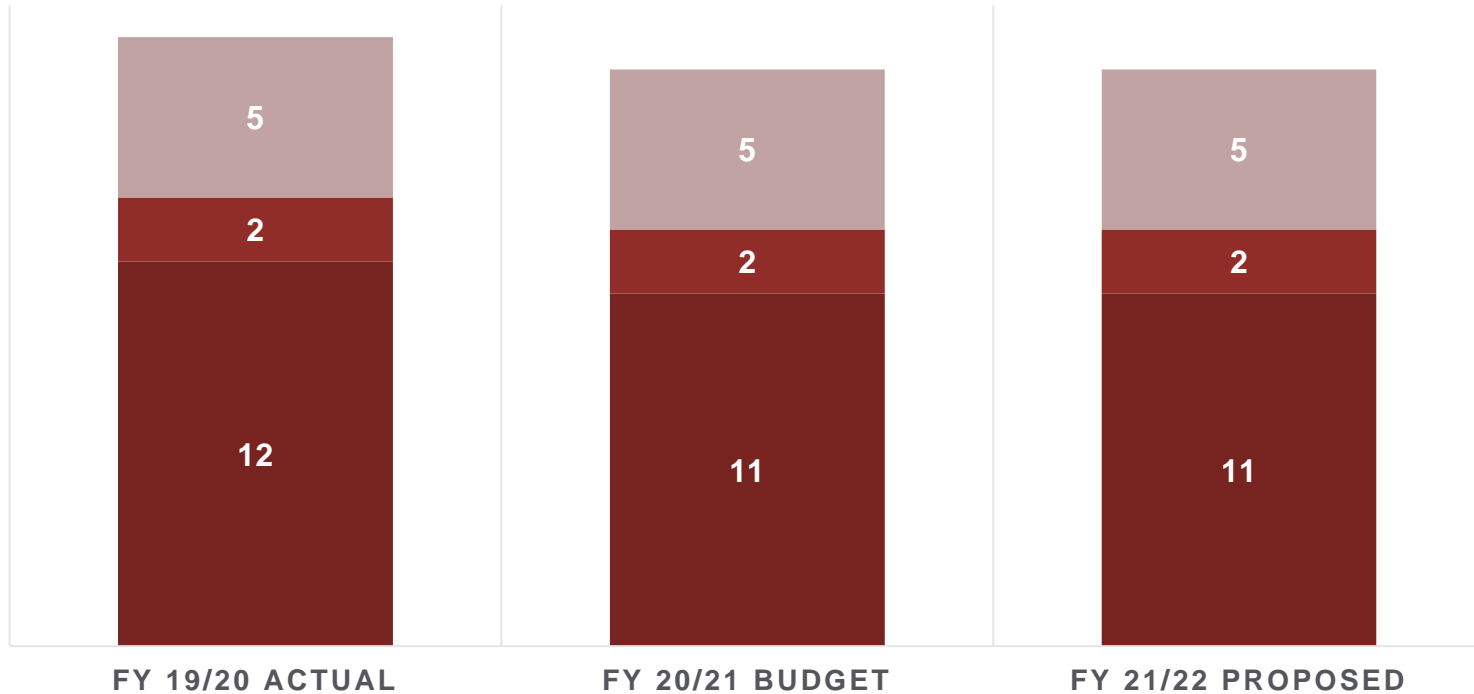
HUMAN RESOURCES DEPARTMENT ORG CHART





Human Resources Department Title Staffing (Full-time Employment History)

■ HR Admin ■ Benefits ■ Risk





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DEPARTMENTAL REVENUES & EXPENDITURES



Human Resources Revenues and Expenditures

| Category | FY 18 (Actuals) | FY 19 (Actuals) | FY 20 (Actuals) | FY 21 (Budget) | FY 22 (Proposed) |
|--------------|--------------------|--------------------|--------------------|-------------------|---------------------|
| Revenues | \$421,786 | \$480,410 | \$468,397 | \$473,176 | \$468,096 |
| Expenditures | \$1,367,762 | \$1,473,748 | \$1,508,643 | \$1,641,217 | \$1,747,644 |
| Variance | \$945,976 | \$993,338 | \$1,040,246 | \$1,168,041 | \$1,279,548 |

| Count | FY 18 (Actuals) | FY 19 (Actuals) | FY 20 (Actuals) | FY 21 (Budget) | FY 22 (Proposed) |
|---------------------|--------------------|--------------------|--------------------|-------------------|---------------------|
| Full-Time Employees | 12 | 13 | 12 | 11 | 11 |



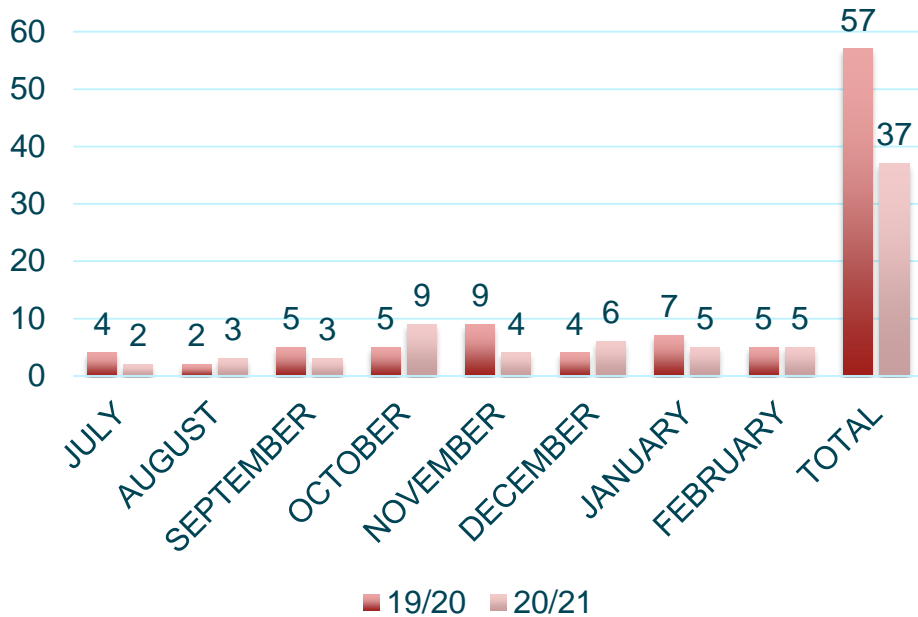
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KEY PERFORMANCE INDICATORS

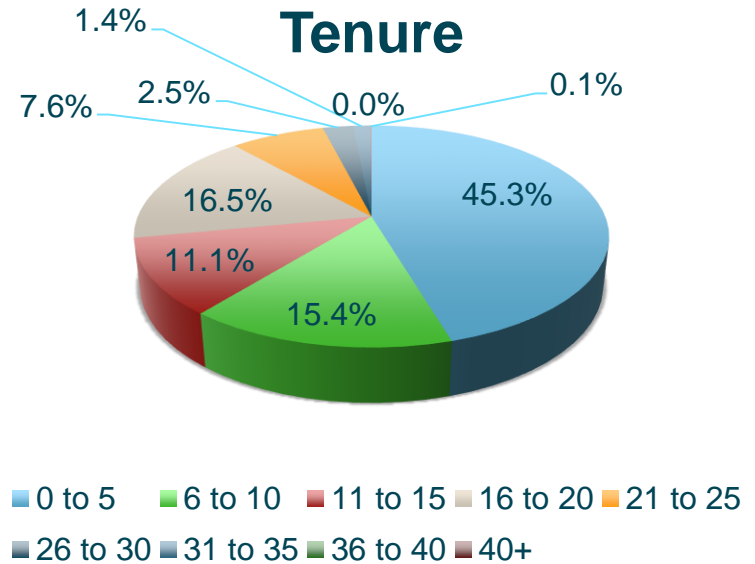


Key Performance Indicators

Voluntary Resignations



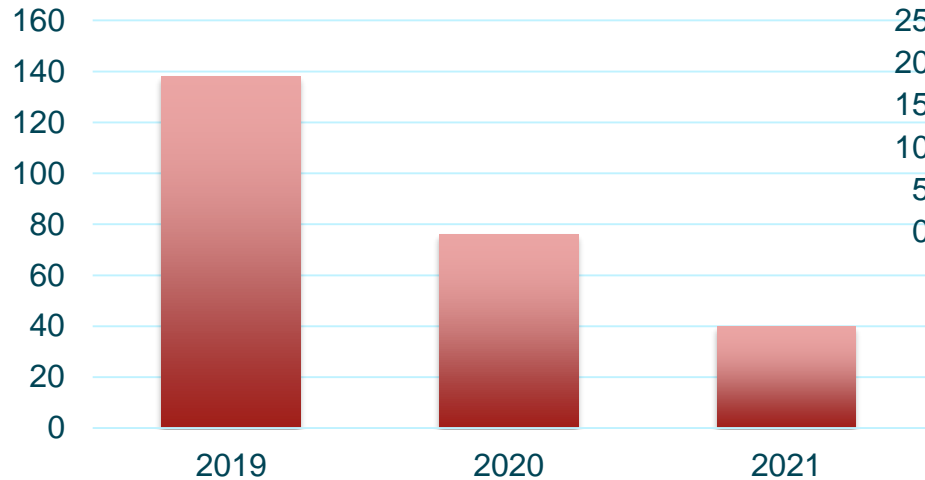
Tenure



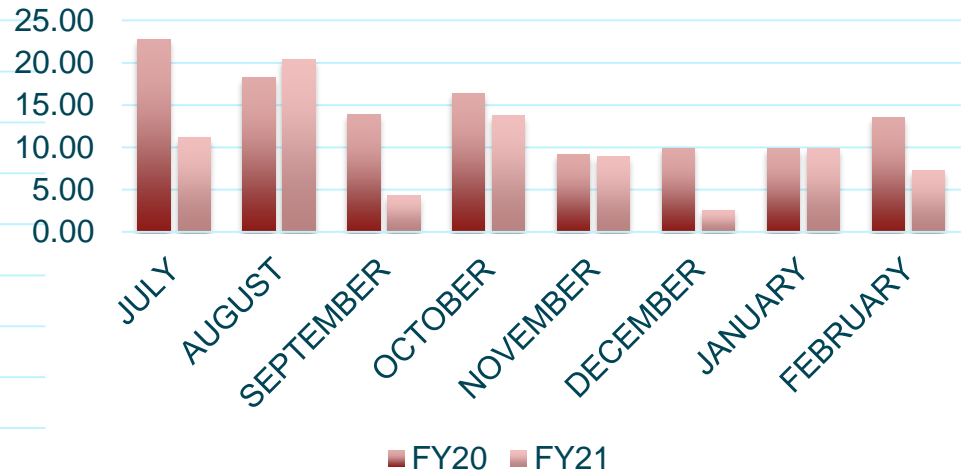


Key Performance Indicators

Professional Development Attendees



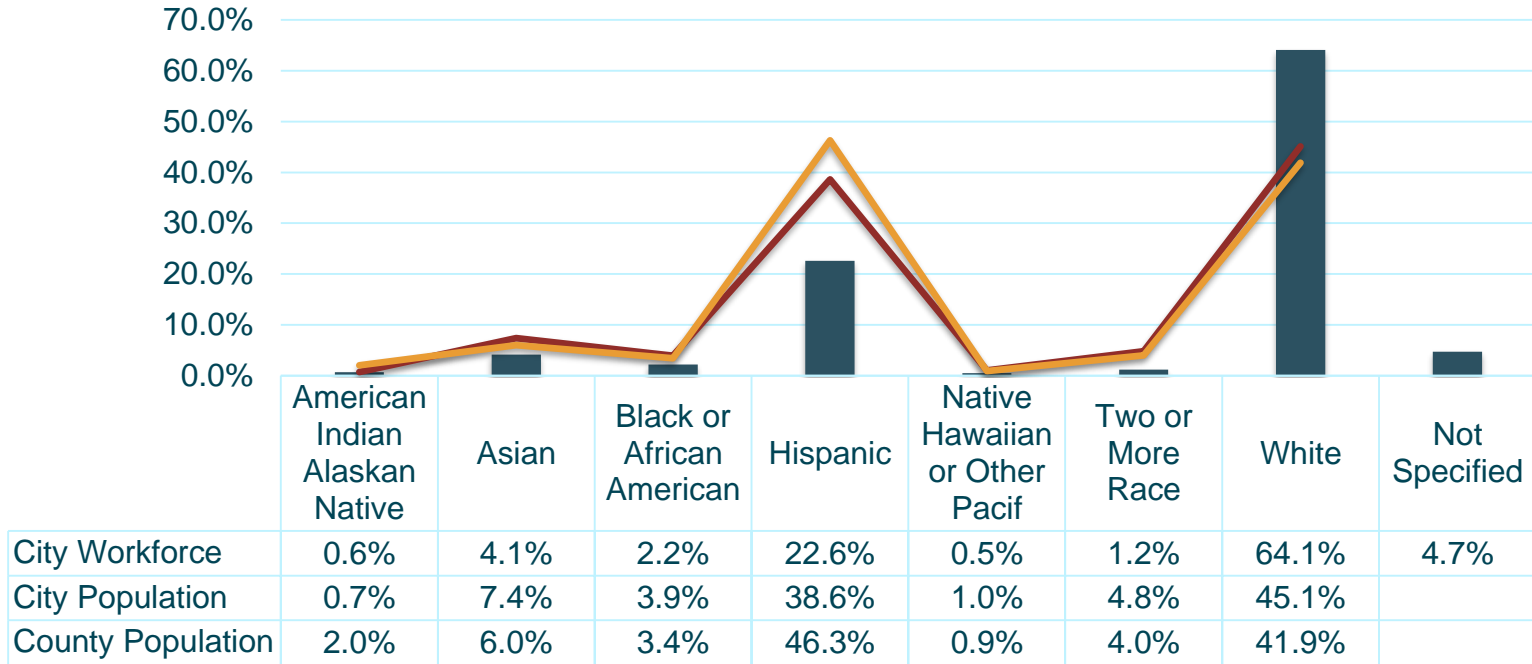
Average Clicks to Applications





Key Performance Indicators

Demographics



City Workforce
 City Population
 County Population



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REVIEW OF SUCCESSES



Review of Successes – Human Resources

- Implemented New Attendance Policy Reducing Cost by \$87K
 - Mitigated Healthcare Claims Liability of \$8.7M
 - Reduced Worker's Compensation Long-term Liabilities by \$1.4M
 - Launched Enhanced Performance Management System
 - Launched Supervisory Academy
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HUMAN RESOURCES DEPARTMENT CHALLENGES



Human Resources Departmental Challenges Ahead

- PERS Unfunded Accrued Liability Mitigation
 - Healthcare Cost Containment
 - Curtailing Leave Abuse
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HUMAN RESOURCES DEPARTMENTAL OPPORTUNITIES



Departmental Opportunities to be Seized

- Updating Policies and Procedures
 - Creating New Policies and Procedures
 - Streamlining Recruitment/Promoting Inclusivity
 - Utilizing KPI'S for Performance Improvement Training
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