MAJOR SERVICES

- Administration (Department Administrative Functions, Economic Development Assistance, Administrative Services)
- Human Resources and Risk Management Services (Recruitment and Retention, Employee Safety and Wellbeing, Risk Management, Employee Relations, Compliance, and Compensation and Benefit Administration)
- Finance Services (Financial Reporting, Accounts Payable, Procurement, Payroll, Treasury and Cash Management)
- Budget and Performance Services (Budget, Long Range Planning, Performance Management, and Knowledge Management)

PERSONNEL SUMMARY

FULL TIME 34.50

DEPARTMENT STRUCTURE

- Resource Management
- Administration
  - Budget and Performance Services
  - Human Resources
  - Risk Management
  - Finance Services (Accounting)

2019-2020 KEY ACCOMPLISHMENTS

- Created a Solid Waste routing system
- Developed Total Cost of Ownership (TCO) for streetlights, signals, ATMS, and signs & markings
- Received GFOA award for the first Popular Annual Financial Report (PAFR)
- In response to the COVID-19 pandemic, coordinated the city-wide internal response to the Families First Coronavirus Response Act and CARES Act, analyzed the financial impact of the pandemic on FY 2020, and coordinated reimbursement opportunities
- Enhanced internal communications with Human Resources live WORKPLACE broadcasts for timely information and interactive conversations
- Expanded Employee Wellbeing program with on-site behavioral coaching
RESOURCE MANAGEMENT DEPARTMENT

2021 BUDGET SUMMARY
Proposed Resource Management Department 2021 Budget = $5,179,029

- Personal Services 75%
- Contractual Services 23%
- Commodities 2%

2021 DEPARTMENT GOALS

**Exceptional Service**
Collaborate with our customers to understand their needs and deliver insight, support and services
- Expand workforce & succession planning program
- Implement a fully-integrated Human Resources Management System

**Future Ready**
Recruit, develop and retain employees committed to excellence
- Align employment practices with a high performing workforce
- Implement Phase II of the Employee Experience initiative

**Infrastructure**
Develop, monitor and uphold transparent, long-term financial plans and policies
- Develop Business Risk Exposure model for water main and stormwater assets
- Expand Total Cost of Ownership Models and Asset Management Plans
- Design a water meter replacement strategy