

# HUMAN RESOURCES

## Department Description and Mission

The Human Resources Department (HR) provides overall policy direction on human resource management issues and administrative support functions related to the management of employees for all City departments. The mission of the department is to be a strategic partner by providing human resources programs that attract, develop, retain, and engage a skilled and diverse workforce. The vision is to be universally recognized for human resources excellence and as a premier employer.

In addition to providing strategic central human resources functions, the department is responsible for administering the Health Benefits, Workers' Compensation, and Long-Term Disability programs. Further responsibilities include citywide coordination of the Combined Municipal Campaign program, the Employee Recognition program, temporary employee services, publishing newsletters, reporting City events and activities, and employee information.

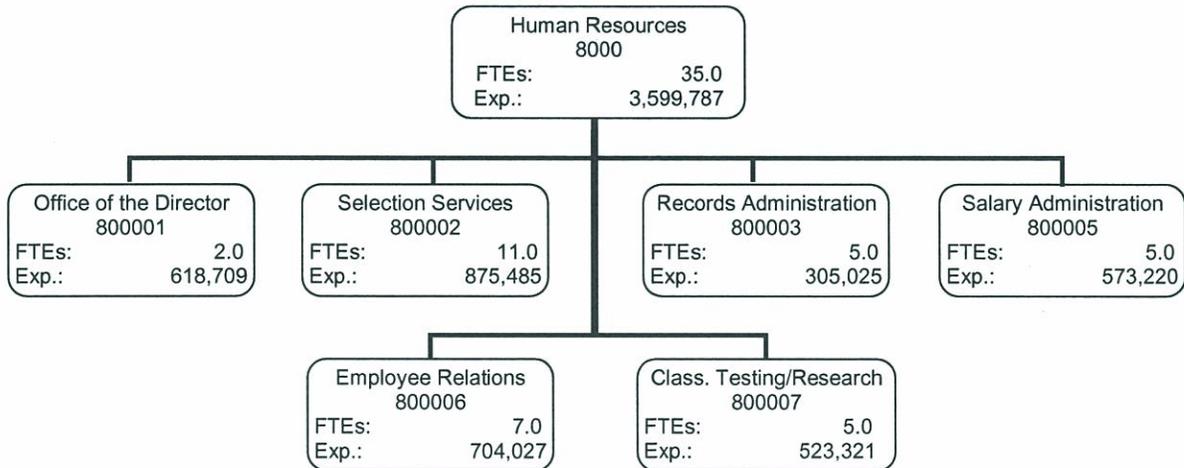
### Department Short Term Goals

- DO IT BETTER - Quality/Process Improvement
- LET 'EM DO IT - Employee Empowerment/Engagement
- DO IT SMARTER - Improve Financial Performance
- DO IT FOR THEM . . . NOW - Enhance Customer Service
- DO IT RIGHT - Ensure High Compliance Standards

### Department Long Term Goals

To exceed the expectations of the stakeholders by committing to our shared values (Integrity, Customer Service, Accountability, Honesty and Respect), by achieving highest levels of customer service.

## Department Organization

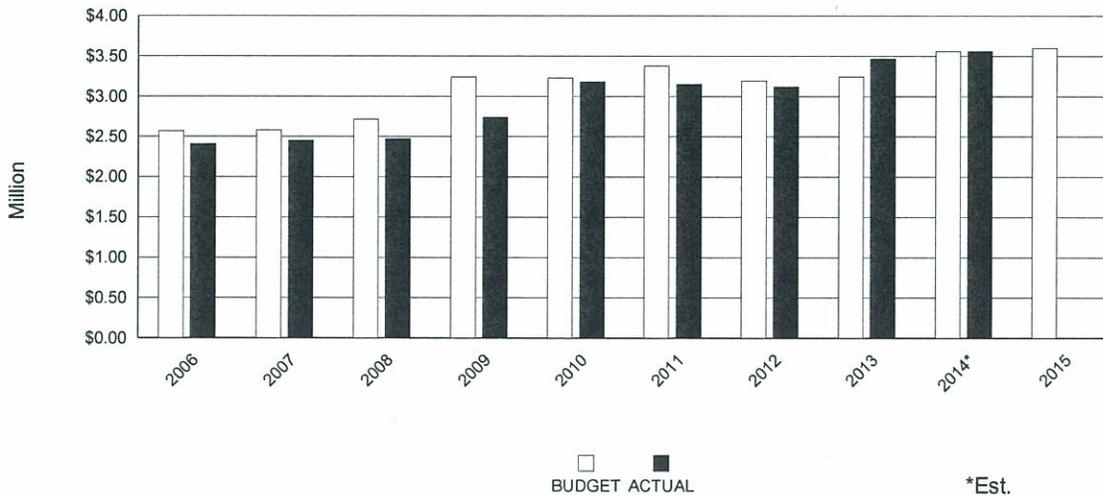


**Business Area Budget Summary**

Fund Name : General Fund  
 Business Area Name : Human Resources  
 Fund No./Bus. Area No. : 1000 / 8000

		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Expenditures	Personnel Services	2,779,573	2,877,319	2,877,319	3,089,219
	Supplies	34,805	59,176	59,176	57,965
	Other Services and Charges	619,259	598,265	598,265	445,903
	Equipment	0	11,000	11,000	0
	Non-Capital Equipment	32,913	13,027	13,027	6,700
	Total M & O Expenditures	<u>3,466,550</u>	<u>3,558,787</u>	<u>3,558,787</u>	<u>3,599,787</u>
	Debt Service & Other Uses	0	0	0	0
Total Expenditures	<u>3,466,550</u>	<u>3,558,787</u>	<u>3,558,787</u>	<u>3,599,787</u>	
Revenues		357,840	6,000	12,000	6,000
Staffing	Full-Time Equivalents - Civilian	34.4	33.0	30.3	35.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>34.4</u>	<u>33.0</u>	<u>30.3</u>	<u>35.0</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o The FY2015 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.</li> <li>o Added 2 FTEs dedicated to the classified employee testing process due to increased testing requirements.</li> <li>o Pursue and implement technological advances to improve operations, employee access/communications and transparency.</li> </ul>				

**Human Resources  
Current Budget vs Actual Expenditures**



**FISCAL YEAR 2015 BUDGET**

<b>Business Area Performance Measures</b>					
<b>Fund Name : General Fund</b> <b>Business Area Name : Human Resources</b> <b>Fund No./Bus Area No. : 1000 / 8000</b>					
<b>Performance Measure</b>	<b>Priority</b>	<b>FY2013 Actual</b>	<b>FY2014 Budget</b>	<b>FY2014 Estimate</b>	<b>FY2015 Budget</b>
Audit Active Personnel Files	F	7,013	17,250	10,250	16,500
Average Days to Hire from Initial Posting	J	N/A	60	55	55
Average Job Applications per Posting	J	N/A	150	150	150
City Employees Training Classes and Presentations on HR and Employee/Labor Relations	J	N/A	500	2,800	750
Job Applications Processed	J	287,773	200,000	220,000	200,000
New Hires	J	1,830	2,500	2,300	2,500
Participate In and Conduct Pay Structure Surveys	F	238	200	212	212
Vacancies Filled	J	3,362	5,000	5,000	5,000
Expenditures Budget vs Actual Utilization	F	107%	98%	100%	98%
Revenues Budget vs Actual Utilization	F	5,964%	100%	200%	100%
<p>Mayor's Five Priorities: Jobs and Sustainable Development (J)      Public Safety (P)      Infrastructure (I)</p> <p>Fiscal Responsibility (F)      Quality of Life (Q)</p>					

**FISCAL YEAR 2015 BUDGET**

<b>Division Summary</b>						
<b>Fund Name : General Fund</b> <b>Business Area Name : Human Resources</b> <b>Fund No./Bus Area No. : 1000 / 8000</b>						
<b>Division Description</b>	<b>FY2013 Actual</b>		<b>FY2014 Estimate</b>		<b>FY2015 Budget</b>	
	<b>FTEs</b>	<b>Cost \$</b>	<b>FTEs</b>	<b>Cost \$</b>	<b>FTEs</b>	<b>Cost \$</b>
<b>Office of the Director 800001</b> Provide executive support and leadership to all the divisions of the department.	1.7	747,926	2.0	722,810	2.0	618,709
<b>Employment Resource &amp; Services Div 800002</b> Manages system and processes that attract, recruit and onboard candidates. Serves as the final hiring authority for city departments. Ensures employment eligibility and compliance with federal, state and city regulations. Tracks applicants and analyzes staffing trends. Supports city departments in meeting affirmative action and various employment goals.	11.3	826,733	8.5	881,293	11.0	875,485
<b>Records Administration 800003</b> Official custodian of the City's approximately 40,000 personnel records for all active and inactive employees. Administers the employment verification contract, ensuring vendor compliance. Ensures timely response to Texas Public Information Act requests, subpoenas and social service requests.	4.9	270,596	5.0	300,637	5.0	305,025
<b>Salary Administration 800005</b> Administers the City's corporate classification and compensation programs to acquire, maintain and retain an experienced, competitive workforce. Ensures compliance with all applicable laws, regulations and codes.	5.0	558,482	5.0	584,701	5.0	573,220
<b>Employee Relations 800006</b> The division promotes compliance (in areas such as EEO; ADA; TPIA; related laws, policies, and procedures; union contracts, and grievance processes) by providing advice; analysis; training; timely processing; policy and procedure development and updates, and data tracking. This division also handles the administrative activities of the Civil Service Commission (CSC) and the Police Officers' CSC.	7.3	613,372	6.8	710,527	7.0	704,027
<b>Classified Testing and Research 800007</b> Fills all non-appointed classified positions in the Fire and Police Departments by developing and administering examinations mandated by Chapter 143 and service contracts with departments. Administers entrance examinations for the Fire and Police Departments mandated by Chapter 143.	2.6	266,690	3.0	358,819	5.0	523,321



**FISCAL YEAR 2015 BUDGET**

**Business Area Roster Summary**

**Fund Name** : General Fund  
**Business Area Name** : Human Resources  
**Fund No./Bus Area No.** : 1000 / 8000

<b>Job Description</b>	<b>Pay Grade</b>	<b>FY2014 Current Budget FTE</b>	<b>FY2015 Budget FTE</b>	<b>Change</b>
ADMINISTRATIVE AIDE	10	1.0	0.0	(1.0)
ADMINISTRATIVE COORDINATOR	24	3.0	3.0	
ADMINISTRATIVE SPECIALIST	20	0.0	2.0	2.0
DIVISION MANAGER	29	3.0	3.0	
HUMAN RESOURCES DIRECTOR	35	1.0	1.0	
HUMAN RESOURCES SPECIALIST	17	2.0	5.0	3.0
HUMAN RESOURCES SUPERVISOR	24	2.0	2.0	
HUMAN RESOURCES TECHNICIAN	12	1.0	3.0	2.0
RECORDS SUPERVISOR	18	1.0	1.0	
RECORDS TECHNICIAN	9	4.0	4.0	
SENIOR COMPENSATION SPECIALIST	22	2.0	2.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	12.0	7.0	(5.0)
STAFF ANALYST	26	1.0	2.0	1.0
<b>Total FTEs</b>		<b>33.0</b>	<b>35.0</b>	<b>2.0</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Full-Time Equivalents</b>		<b>33.0</b>	<b>35.0</b>	<b>2.0</b>

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**FISCAL YEAR 2015 BUDGET**

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**Business Area Revenue Summary**

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Fund Name : General Fund  
Business Area Name : Human Resources  
Fund No./Bus Area No. : 1000 / 8000

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Commit Item	Description	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
8000010001	Office of the Director			
426330	Miscellaneous Copies Fees	6,000	12,000	6,000
<b>Total</b>	<b>Human Resources</b>	<u>6,000</u>	<u>12,000</u>	<u>6,000</u>

**FISCAL YEAR 2015 BUDGET**

**Business Area Expenditure Summary**

Fund Name : General Fund  
 Business Area Name : Human Resources  
 Fund No./Bus. Area No. : 1000 / 8000

Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
500010	Salary Base Pay - Civilian	1,895,824	1,849,004	1,849,004	2,077,445
500030	Salary Part Time - Civilian	36,299	0	0	0
500110	Bilingual Pay - Civilian	5,261	5,197	5,197	4,518
501070	Pension - Civilian	407,347	430,396	430,396	526,842
501120	Termination Pay - Civilian	440	111,857	111,857	0
502010	FICA - Civilian	139,461	137,350	137,350	156,753
503010	Health Ins-Act Civilian	278,120	296,056	296,056	310,307
503015	Basic Life Insurance - Active Civilian	1,117	1,086	1,086	1,209
503060	Long Term Disability-Civilian	2,697	2,588	2,588	2,975
503090	Workers Compensation-Civilian-Admin	7,082	7,961	7,961	9,170
503100	Workers Compensation-Civilian-Claim	6,104	35,824	35,824	0
504030	Unemployment Claims - Administration	(179)	0	0	0
<b>Total</b>	<b>Personnel Services</b>	<b>2,779,573</b>	<b>2,877,319</b>	<b>2,877,319</b>	<b>3,089,219</b>
511040	Audiovisual Supplies	802	1,903	1,903	1,000
511045	Computer Supplies	840	4,407	4,407	3,900
511050	Paper & Printing Supplies	2,130	6,604	6,604	8,379
511055	Publications & Printed Materials	4,563	15,053	15,053	13,700
511060	Postage	2,934	2,554	2,554	2,555
511070	Miscellaneous Office Supplies	20,878	27,002	27,002	27,171
511125	Food Supplies	2,350	143	143	0
511150	Miscellaneous Parts & Supplies	308	1,510	1,510	1,260
<b>Total</b>	<b>Supplies</b>	<b>34,805</b>	<b>59,176</b>	<b>59,176</b>	<b>57,965</b>
520100	Temporary Personnel Services	75,359	50,838	50,838	10,000
520109	Medical Dental & Laboratory Services	128	0	0	0
520110	Management Consulting Services	1,825	22,000	22,000	10,000
520114	Miscellaneous Support Services	41,696	44,452	44,452	65,216
520119	Computer Equipment/Software Maintenance	38,104	36,800	36,800	51,102
520120	Communications Equipment Services	0	420	420	300
520121	IT Application Svcs	31,021	266,954	266,954	113,381
520122	Office Equipment Services	0	870	870	0
520126	Construction Site Work Services	2,469	0	0	0
520515	Print Shop Services	1,477	4,435	4,435	4,119
520520	Printing & Reproduction Services	0	4,182	4,182	1,000
520605	Advertising Services	108	3,150	3,150	3,150
520705	Insurance Fees	744	1,247	1,247	1,214
520765	Membership & Professional Fees	4,335	4,675	4,675	5,790
520805	Education & Training	20,197	28,600	28,600	20,545
520905	Travel - Training Related	1,364	4,800	4,800	15,000
520910	Travel - Non-Training Related	2,543	100	100	2,100
521605	Data Services	8,098	75,135	75,135	83,824
521610	Voice Services	21,283	5,456	5,456	10,286
521620	Voice Equipment	3,932	4,663	4,663	4,449
521625	Voice Labor	194	5,369	5,369	5,369
521630	GIS Revolving Fund Services	1,529	1,760	1,760	1,835
521635	Voice Services -Wireless	0	6,640	6,640	10,866
521715	Office Equipment Rental	11,287	12,303	12,303	12,428
521730	Parking Space Rental	13,024	3,800	3,800	3,800
521735	Hobby Parking Space Rental	0	7,200	7,200	7,200
522430	Miscellaneous Other Services & Charges	334,462	920	920	920

**FISCAL YEAR 2015 BUDGET**

**Business Area Expenditure Summary**

Fund Name : General Fund  
 Business Area Name : Human Resources  
 Fund No./Bus. Area No. : 1000 / 8000

Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
522721	Interfund HR Client Services	0	0	0	523
522722	KRONOS Service Chargeback	1,460	1,496	1,496	1,486
522730	Interfund Engineering Services	917	0	0	0
522780	Interfund Photo Copy Services	1,703	0	0	0
<b>Total</b>	<b>Other Services and Charges</b>	<b>619,259</b>	<b>598,265</b>	<b>598,265</b>	<b>445,903</b>
560230	Computer HW and Developed SW	0	11,000	11,000	0
<b>Total</b>	<b>Equipment</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>
551010	Non-Capital Office Furniture & Equipment	8,610	800	800	3,500
551015	Non-Capital Computer Equipment	17,766	10,427	10,427	1,900
551020	Non-Capital Communication Equipment	6,537	1,800	1,800	1,300
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>32,913</b>	<b>13,027</b>	<b>13,027</b>	<b>6,700</b>
<b>Grand Total Expenditures</b>		<b>3,466,550</b>	<b>3,558,787</b>	<b>3,558,787</b>	<b>3,599,787</b>