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

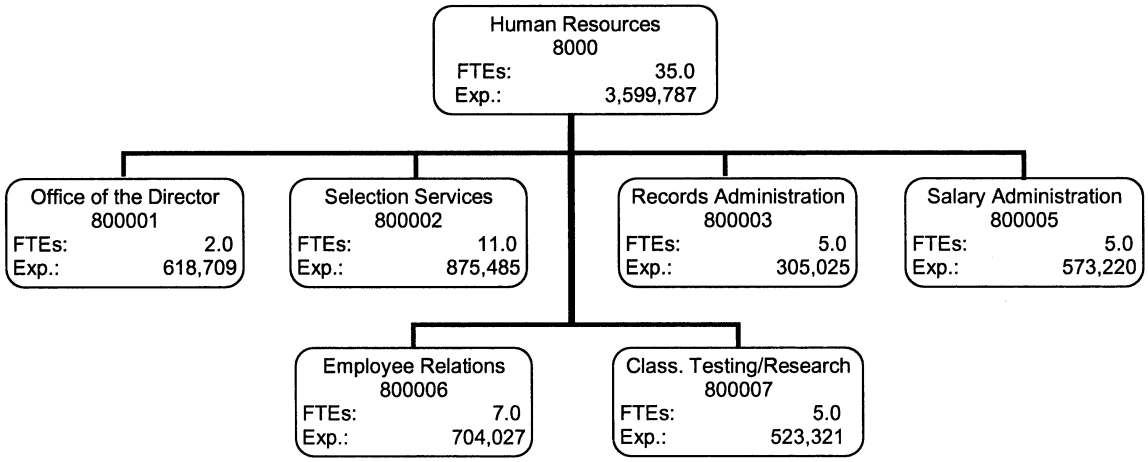
DO IT FOR THEM . . . NOW - Enhance Customer Service

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

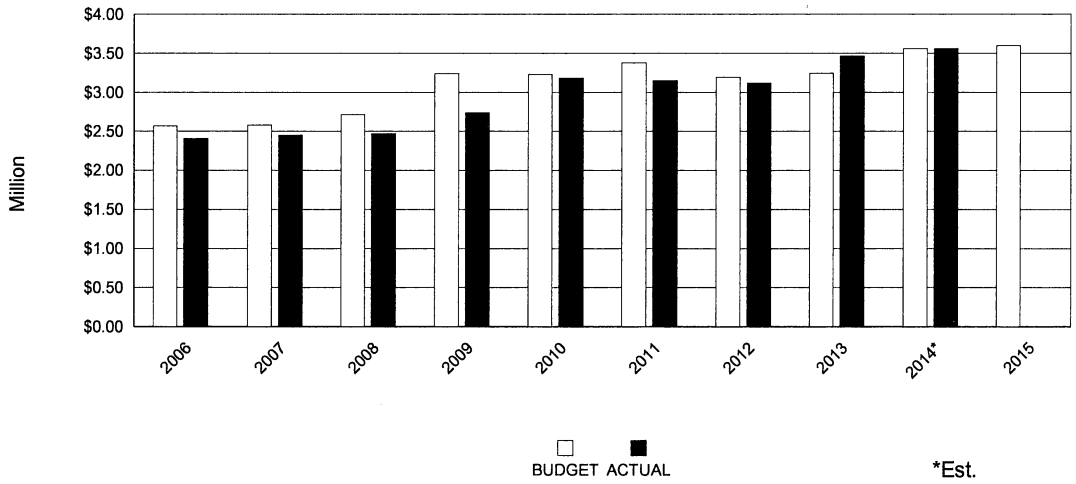
Fund Name : General Fund
Business Area Name : Human Resources
Fund No./Bus. Area No. : 1000 / 8000

		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	3,466,550	3,558,787	3,558,787	**3,599,787**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	3,466,550	3,558,787	3,558,787	**3,599,787**
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	34.4	33.0	30.3	**35.0**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

- o The FY2015 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.
- o Added 2 FTEs dedicated to the classified employee testing process due to increased testing requirements.
- o Pursue and implement technological advances to improve operations, employee access/communications and transparency.

Human Resources
Current Budget vs Actual Expenditures



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Business Area Performance Measures

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

Performance Measure	Priority	FY2013 Actual	FY2014 Budget	FY2014 Estimate	FY2015 Budget
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%

Mayor's Five Priorities: Jobs and Sustainable Development (J) Public Safety (P) Infrastructure (I)
Fiscal Responsibility (F) Quality of Life (Q)

Division Summary

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

Division Description	FY2013 Actual FTEs	FY2013 Actual Cost $	FY2014 Estimate FTEs	FY2014 Estimate Cost $	FY2015 Budget FTEs	FY2015 Budget Cost $
Office of the Director 800001 Provide executive support and leadership to all the divisions of the department.	1.7	747,926	2.0	722,810	**2.0**	**618,709**
Employement Resource & Services Div 800002 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**
Records Administration 800003 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**
Salary Administration 800005 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**
Employee Relations 800006 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**
Classified Testing and Research 800007 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**

Division Summary

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

Division Description		FY2013 Actual FTEs	FY2013 Actual Cost $	FY2014 Estimate FTEs	FY2014 Estimate Cost $	FY2015 Budget FTEs	FY2015 Budget Cost $
Training	**800008**						
Reorganized within the department in FY2013.		1.6	182,751	0.0	0	**0.0**	**0**
Total		34.4	3,466,550	30.3	3,558,787	**35.0**	**3,599,787**

Business Area Roster Summary

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

Job Description	Pay Grade	FY2014 Current Budget FTE	FY2015 Budget FTE	Change
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
Total FTEs		**33.0**	**35.0**	**2.0**
Less adjustment for Civilian Vacancy Factor		**0.0**	**0.0**	**0.0**
Full-Time Equivalents		**33.0**	**35.0**	**2.0**

Business Area Revenue Summary

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

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**
Total	**Human Resources**	**6,000**	**12,000**	**6,000**

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**
Total	**Personnel Services**	**2,779,573**	**2,877,319**	**2,877,319**	**3,089,219**
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**
Total	**Supplies**	**34,805**	**59,176**	**59,176**	**57,965**
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**

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**
Total	**Other Services and Charges**	**619,259**	**598,265**	**598,265**	**445,903**
560230	Computer HW and Developed SW	0	11,000	11,000	**0**
Total	**Equipment**	**0**	**11,000**	**11,000**	**0**
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**
Total	**Non-Capital Equipment**	**32,913**	**13,027**	**13,027**	**6,700**
Grand Total Expenditures		**3,466,550**	**3,558,787**	**3,558,787**	**3,599,787**