

## HUMAN RESOURCES

### Department Description and Mission

The Human Resources Department supports the City's most valuable asset—its people—by fostering a culture that prioritizes employee well-being, growth, and engagement. At the center of our strategy is one powerful theme: Connection—connection with client departments through true partnership and demonstrated value, connection that enhances and optimizes the HR service experience, and connection that strengthens collaboration and trust across the organization.

At the heart of the City's success is its workforce, and HR champions a people-first culture that values every employee's journey. From recruitment to retirement, the department is committed to creating an environment where employees feel supported, heard, and empowered to grow. HR recruits highly qualified individuals, offering meaningful public service careers that create lasting impact in the community.

As a strategic partner, Human Resources cultivates a workplace where employees and departments are connected through responsive, efficient, and high-quality service delivery. Through its nine divisions, HR provides essential services including recruitment and staffing for Municipal and Classified Fire personnel; onboarding, background verification, and drug testing for all employees; processing personnel actions; facilitating organizational management; administering the Family and Medical Leave program; ensuring compliance with city policies; and developing and administering Fire promotional and Police entrance examinations.

Human Resources designs and manages classification and compensation programs to attract and retain a competitive workforce while promoting transparency, innovation, and recognition. The department embraces technology to streamline processes, improve efficiency, and safeguard employee data. HR also provides structured processes for addressing employee concerns and grievances and coordinates the activities of the Civil Service Commissions.

The department administers a comprehensive suite of benefits supporting active and retired employees and their dependents, including wellness initiatives and the Employee Assistance Program (EAP). HR also oversees the City's Safety and Workers' Compensation programs, fostering a culture of accountability and collaboration to reduce workplace injuries, control costs, and support productivity.

Through learner-focused programming and strategic partnerships, Human Resources advances organizational development and career growth, promoting an engaged and high-performing workforce. The department also invests in the future through initiatives such as the Grow Your Own Workforce program, which includes the Summer Jobs Program, career expos, and outreach efforts that introduce youth to municipal careers.

Guided by a commitment to integrity, compassion, and excellence, the Human Resources Department works collaboratively to build a resilient, diverse, and people-centered workforce that reflects and serves the community.

#### **Mission**

Our mission is to serve as a trusted strategic partner by delivering innovative and equitable Human Resources solutions that foster a people-first culture. We attract, develop, and support a safe-minded, skilled, and engaged workforce dedicated to excellence in public service.

#### **Vision**

Our vision is to be a beacon of Human Resources excellence inspiring connection and collaboration.

#### **Values**

Accountability, Civility, Inclusion, Integrity, and Knowledge.

#### **Strategic Drivers**

Transparency, Responsiveness, Analytics, Collaboration, and Connection.

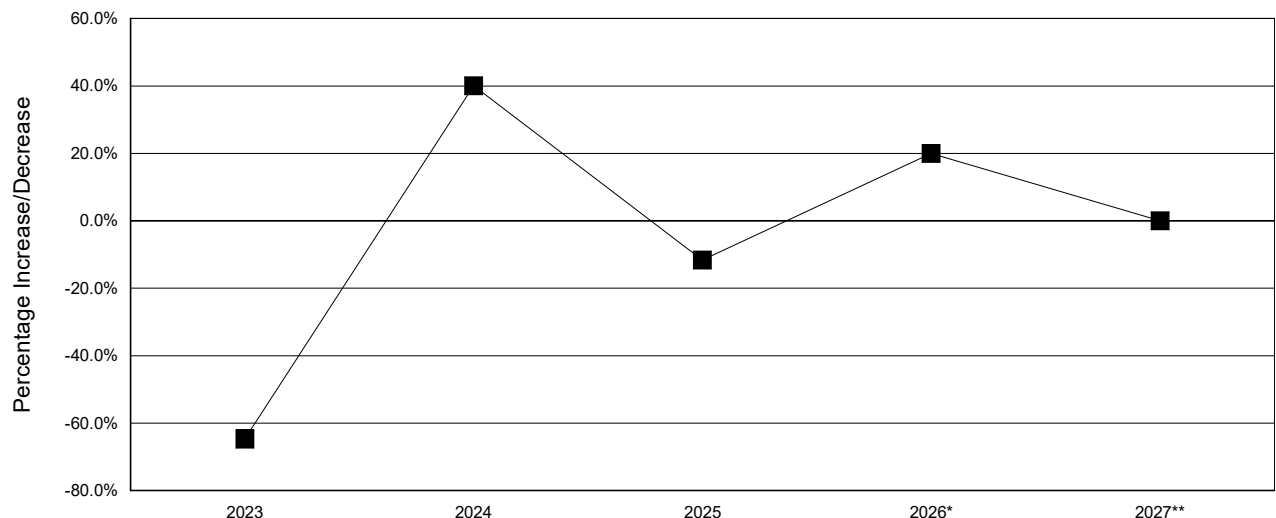
**FISCAL YEAR 2027 BUDGET**

**Business Area Budget Summary**

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

|                                           |                                                                                                                                                                                                                                                                                                                            | <b>FY2025<br/>Actual</b> | <b>FY2026<br/>Current Budget</b> | <b>FY2026<br/>Estimate</b> | <b>FY2027<br/>Budget</b> |
|-------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------------------------|----------------------------|--------------------------|
| Expenditures                              | Personnel Services                                                                                                                                                                                                                                                                                                         | 1,166,146                | 1,415,782                        | 1,415,782                  | <b>1,415,782</b>         |
|                                           | Supplies                                                                                                                                                                                                                                                                                                                   | 3,461                    | 8,150                            | 8,150                      | <b>8,150</b>             |
|                                           | Other Services and Charges                                                                                                                                                                                                                                                                                                 | 17,570                   | 800                              | 800                        | <b>800</b>               |
|                                           | Total M & O Expenditures                                                                                                                                                                                                                                                                                                   | <u>1,187,177</u>         | <u>1,424,732</u>                 | <u>1,424,732</u>           | <b><u>1,424,732</u></b>  |
|                                           | Debt Service & Other Uses                                                                                                                                                                                                                                                                                                  | 0                        | 0                                | 0                          | <b>0</b>                 |
|                                           | Total Expenditure                                                                                                                                                                                                                                                                                                          | <u>1,187,177</u>         | <u>1,424,732</u>                 | <u>1,424,732</u>           | <b><u>1,424,732</u></b>  |
| Revenues                                  |                                                                                                                                                                                                                                                                                                                            | (2,910)                  | 0                                | 0                          | <b>0</b>                 |
| Staffing                                  | Full-Time Equivalents - Civilian                                                                                                                                                                                                                                                                                           | 36.8                     | 36.2                             | 36.2                       | <b>36.2</b>              |
|                                           | Full-Time Equivalents - Classified                                                                                                                                                                                                                                                                                         | 0.0                      | 0.0                              | 0.0                        | <b>0.0</b>               |
|                                           | Full-Time Equivalents - Cadets                                                                                                                                                                                                                                                                                             | <u>0.0</u>               | <u>0.0</u>                       | <u>0.0</u>                 | <b><u>0.0</u></b>        |
|                                           | Total                                                                                                                                                                                                                                                                                                                      | <u>36.8</u>              | <u>36.2</u>                      | <u>36.2</u>                | <b><u>36.2</u></b>       |
|                                           | Full-Time Equivalents - Overtime                                                                                                                                                                                                                                                                                           | 0.0                      | 0.0                              | 0.0                        | <b>0.0</b>               |
| Significant Budget Changes and Highlights | <ul style="list-style-type: none"> <li>o The FY2027 Budget allocates funding for the Summer Jobs Program, which will provide opportunities to 362 interns, aged 16 to 24 to work across various City departments for 8 weeks. The overall budget remains flat, with an intern hourly pay rate of \$14 per hour.</li> </ul> |                          |                                  |                            |                          |

**General Fund  
Human Resources  
Year over Year Expenditure Change**



\* Estimate

\*\* Budget

**FISCAL YEAR 2027 BUDGET**

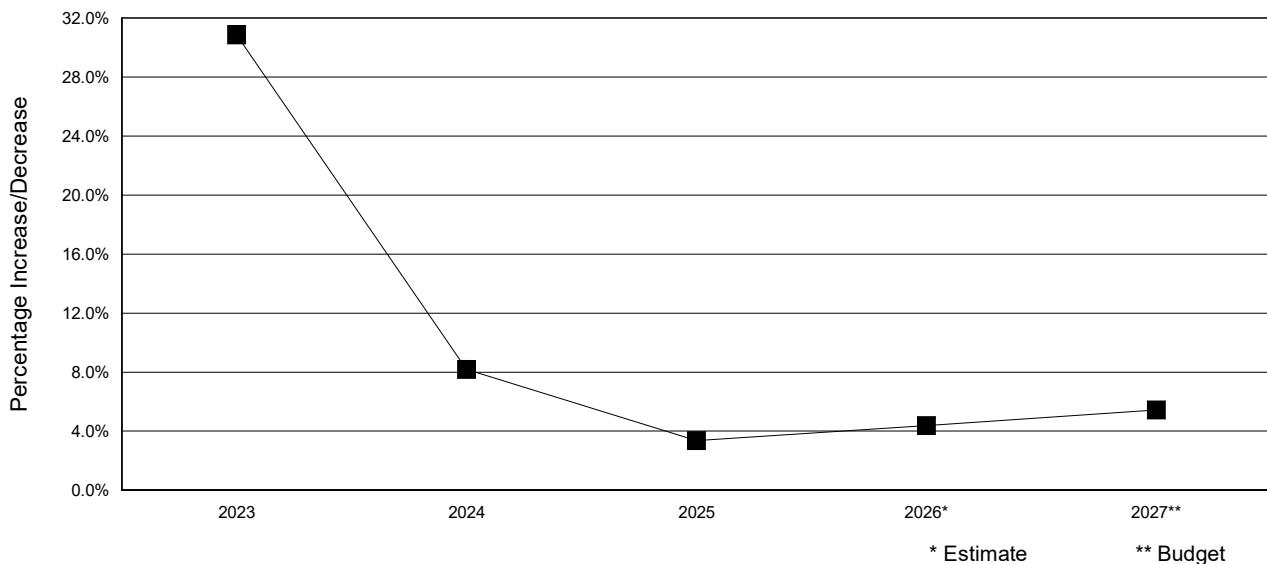
**Business Area Budget Summary**

**Fund Name** : Central Service Revolving Fund  
**Business Area** : Human Resources  
**Fund No. /Bus. Area No.** : 1002 / 8000

|              |                                    | <b>FY2025<br/>Actual</b> | <b>FY2026<br/>Current Budget</b> | <b>FY2026<br/>Estimate</b> | <b>FY2027<br/>Budget</b> |
|--------------|------------------------------------|--------------------------|----------------------------------|----------------------------|--------------------------|
| Expenditures | Personnel Services                 | 21,556,764               | 25,881,997                       | 24,804,556                 | <b>28,003,311</b>        |
|              | Supplies                           | 90,261                   | 64,450                           | 95,279                     | <b>59,844</b>            |
|              | Other Services and Charges         | 22,376,771               | 25,056,181                       | 21,003,043                 | <b>20,399,676</b>        |
|              | Equipment                          | 22,610                   | 52,977                           | 43,895                     | <b>29,040</b>            |
|              | Non-Capital Equipment              | 22,684                   | 11,213                           | 47,068                     | <b>0</b>                 |
|              | Total M & O Expenditures           | 44,069,090               | 51,066,818                       | 45,993,841                 | <b>48,491,871</b>        |
|              | Debt Service & Other Uses          | 0                        | 0                                | 0                          | <b>0</b>                 |
|              | Total Expenditure                  | 44,069,090               | 51,066,818                       | 45,993,841                 | <b>48,491,871</b>        |
| Revenues     |                                    | 44,069,090               | 51,066,818                       | 45,993,841                 | <b>48,491,871</b>        |
| Staffing     | Full-Time Equivalents - Civilian   | 185.7                    | 218.0                            | 203.0                      | <b>223.0</b>             |
|              | Full-Time Equivalents - Classified | 0.0                      | 0.0                              | 0.0                        | <b>0.0</b>               |
|              | Full-Time Equivalents - Cadets     | 0.0                      | 0.0                              | 0.0                        | <b>0.0</b>               |
|              | Total                              | 185.7                    | 218.0                            | 203.0                      | <b>223.0</b>             |
|              | Full-Time Equivalents - Overtime   | 0.0                      | 0.0                              | 0.0                        | <b>0.0</b>               |

- Significant Budget Changes and Highlights**
- o The FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
  - o The FY2027 Budget includes a reduction of \$3,431,507 for department savings initiatives.
  - o The FY2027 Budget includes the consolidation of Fleet and General Services Departments' learning and development function.
  - o The FY2027 Budget includes a \$1.8 million decrease in Miscellaneous Other Services related to FY2026 building improvement expenses for the Center for Public Leadership and Learning's new office location.
  - o The FY2027 Budget provides funding of \$13.3 million for two contingent workforce contracts.
  - o The FY2027 Budget provides funding of \$675,000 for a new consolidated occupational testing contract.

**Central Service Revolving Fund  
Human Resources  
Year over Year Expenditure Change**



**FISCAL YEAR 2027 BUDGET**

**Business Area Budget Summary**

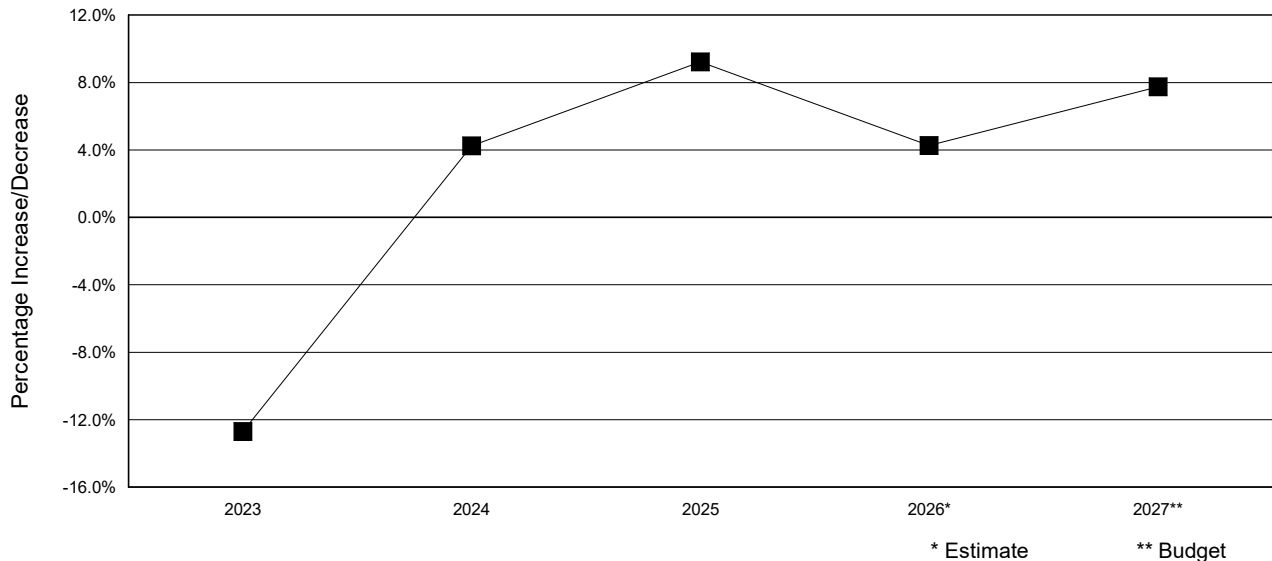
**Fund Name** : Workers' Compensation Fund  
**Business Area** : Human Resources  
**Fund No. /Bus. Area No.** : 1011 / 8000

|              |                                    | <b>FY2025<br/>Actual</b> | <b>FY2026<br/>Current Budget</b> | <b>FY2026<br/>Estimate</b> | <b>FY2027<br/>Budget</b> |
|--------------|------------------------------------|--------------------------|----------------------------------|----------------------------|--------------------------|
| Expenditures | Personnel Services                 | 7,541,211                | 7,559,271                        | 6,985,252                  | <b>8,019,783</b>         |
|              | Supplies                           | 33,590                   | 53,215                           | 41,157                     | <b>34,542</b>            |
|              | Other Services and Charges         | 29,387,542               | 33,008,340                       | 31,423,954                 | <b>33,301,216</b>        |
|              | Equipment                          | 158,181                  | 339,171                          | 249,990                    | <b>343,190</b>           |
|              | Non-Capital Equipment              | 858                      | 3,621                            | 3,459                      | <b>0</b>                 |
|              | Total M & O Expenditures           | 37,121,382               | 40,963,618                       | 38,703,812                 | <b>41,698,731</b>        |
|              | Debt Service & Other Uses          | 0                        | 0                                | 0                          | <b>0</b>                 |
|              | Total Expenditure                  | 37,121,382               | 40,963,618                       | 38,703,812                 | <b>41,698,731</b>        |
| Revenues     |                                    | 37,437,103               | 41,353,195                       | 39,093,389                 | <b>42,104,368</b>        |
| Staffing     | Full-Time Equivalents - Civilian   | 59.5                     | 62.0                             | 54.0                       | <b>61.0</b>              |
|              | Full-Time Equivalents - Classified | 0.0                      | 0.0                              | 0.0                        | <b>0.0</b>               |
|              | Full-Time Equivalents - Cadets     | 0.0                      | 0.0                              | 0.0                        | <b>0.0</b>               |
|              | Total                              | 59.5                     | 62.0                             | 54.0                       | <b>61.0</b>              |
|              | Full-Time Equivalents - Overtime   | 0.1                      | 0.0                              | 0.0                        | <b>0.0</b>               |

**Significant  
Budget  
Changes  
and  
Highlights**

- o The FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- o The FY2027 Budget reflects a 4.2% or \$1.2 million increase in claims expense, primarily driven by a 2.7% rise in cost for medical services and increases in reserves for historical and new claims. This increase is partially offset by a \$1 million decrease for one-time Center for Public Leadership and Learning buildout expenses completed in FY2026. Additionally, the FY2027 Budget includes funding for seven safety vehicles.
- o The Workers' Compensation Fund's administrative rate (per employee per pay period) is based on all projected program administrative costs including third-party administrative fees. The proposed FY2027 rate will continue to be \$16.46 per employee.

**Workers' Compensation Fund  
Human Resources  
Year over Year Expenditure Change**



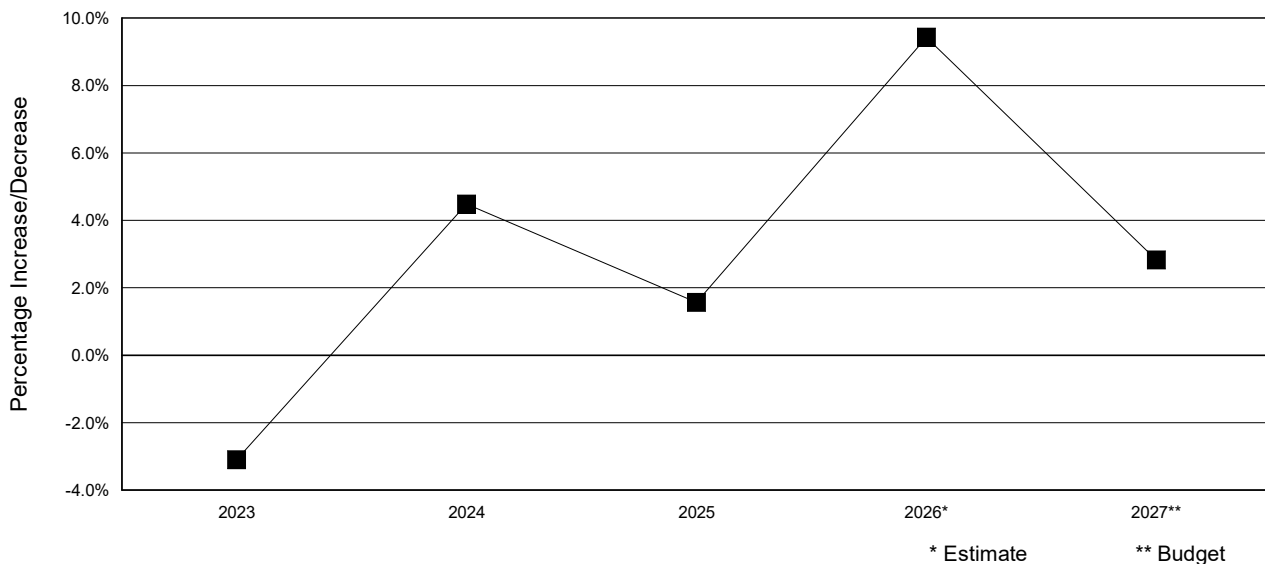
**FISCAL YEAR 2027 BUDGET**

**Business Area Budget Summary**

**Fund Name** : Health Benefits Fund  
**Business Area** : Human Resources  
**Fund No. /Bus. Area No.** : 9000 / 8000

|                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>FY2025<br/>Actual</b> | <b>FY2026<br/>Current Budget</b> | <b>FY2026<br/>Estimate</b> | <b>FY2027<br/>Budget</b> |
|-------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------------------------|----------------------------|--------------------------|
| Expenditures                              | Personnel Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 4,939,247                | 5,416,564                        | 5,255,416                  | <b>5,761,095</b>         |
|                                           | Supplies                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 54,962                   | 60,643                           | 36,428                     | <b>26,995</b>            |
|                                           | Other Services and Charges                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 408,695,197              | 447,236,082                      | 447,391,430                | <b>459,757,107</b>       |
|                                           | Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 9,940                    | 24,462                           | 16,143                     | <b>14,520</b>            |
|                                           | Non-Capital Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 35,753                   | 5,405                            | 43,740                     | <b>2,000</b>             |
|                                           | Total M & O Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 413,735,099              | 452,743,156                      | 452,743,157                | <b>465,561,717</b>       |
|                                           | Debt Service & Other Uses                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 0                        | 0                                | 0                          | <b>0</b>                 |
|                                           | Total Expenditure                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 413,735,099              | 452,743,156                      | 452,743,157                | <b>465,561,717</b>       |
| Revenues                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 419,275,811              | 437,166,882                      | 434,141,340                | <b>468,541,459</b>       |
| Staffing                                  | Full-Time Equivalents - Civilian                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 41.8                     | 45.0                             | 42.0                       | <b>45.0</b>              |
|                                           | Full-Time Equivalents - Classified                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0.0                      | 0.0                              | 0.0                        | <b>0.0</b>               |
|                                           | Full-Time Equivalents - Cadets                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 0.0                      | 0.0                              | 0.0                        | <b>0.0</b>               |
|                                           | Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 41.8                     | 45.0                             | 42.0                       | <b>45.0</b>              |
|                                           | Full-Time Equivalents - Overtime                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 0.0                      | 0.0                              | 0.0                        | <b>0.0</b>               |
| Significant Budget Changes and Highlights | <ul style="list-style-type: none"> <li>o The FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.</li> <li>o The Active and Retiree subscriber rates will remain flat at the start of the new plan year on January 1, 2027. Effective July 1, 2026, the City departments' contribution rates will increase by 12.3%. The FY2027 medical insurance contribution split is 19% employee / 81% City.</li> <li>o The FY2027 Budget includes a \$16.8 million increase in Cigna medical plan, partially offset by a \$3.5 million decrease in Medicare Advantage plans and a \$487,600 decrease in supplemental plans.</li> </ul> |                          |                                  |                            |                          |

**Health Benefits Fund  
Human Resources  
Year over Year Expenditure Change**



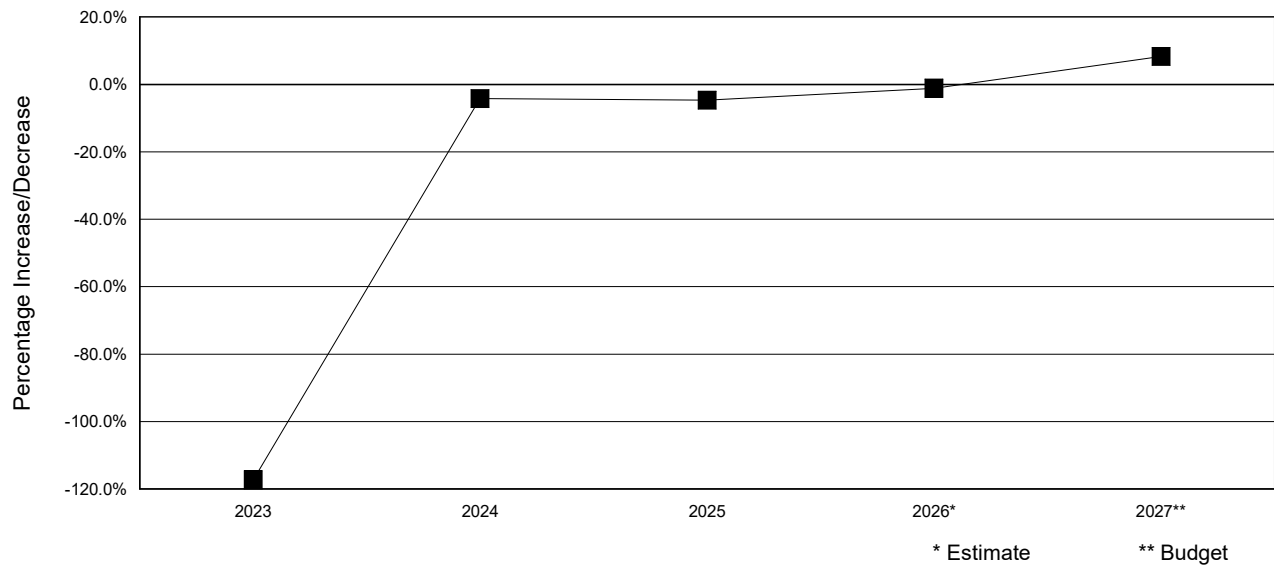
**FISCAL YEAR 2027 BUDGET**

**Business Area Budget Summary**

**Fund Name** : Long Term Disability Fund  
**Business Area** : Human Resources  
**Fund No. /Bus. Area No.** : 9001 / 8000

|                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>FY2025<br/>Actual</b> | <b>FY2026<br/>Current Budget</b> | <b>FY2026<br/>Estimate</b> | <b>FY2027<br/>Budget</b> |
|-------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------------------------|----------------------------|--------------------------|
| Expenditures                              | Other Services and Charges                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 956,686                  | 1,160,130                        | 945,910                    | <b>1,024,612</b>         |
|                                           | Total M & O Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 956,686                  | 1,160,130                        | 945,910                    | <b>1,024,612</b>         |
|                                           | Debt Service & Other Uses                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0                        | 0                                | 0                          | <b>0</b>                 |
|                                           | Total Expenditure                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 956,686                  | 1,160,130                        | 945,910                    | <b>1,024,612</b>         |
| Revenues                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 973,669                  | 1,551,365                        | 966,989                    | <b>1,032,312</b>         |
| Staffing                                  | Full-Time Equivalents - Civilian                                                                                                                                                                                                                                                                                                                                                                                                                                            | 0.0                      | 0.0                              | 0.0                        | <b>0.0</b>               |
|                                           | Full-Time Equivalents - Classified                                                                                                                                                                                                                                                                                                                                                                                                                                          | 0.0                      | 0.0                              | 0.0                        | <b>0.0</b>               |
|                                           | Full-Time Equivalents - Cadets                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0.0                      | 0.0                              | 0.0                        | <b>0.0</b>               |
|                                           | Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 0.0                      | 0.0                              | 0.0                        | <b>0.0</b>               |
|                                           | Full-Time Equivalents - Overtime                                                                                                                                                                                                                                                                                                                                                                                                                                            | 0.0                      | 0.0                              | 0.0                        | <b>0.0</b>               |
| Significant Budget Changes and Highlights | <ul style="list-style-type: none"> <li>o The FY2027 Budget reflects a decrease of \$135,518, or 11.7%, compared to the FY2026 Current Budget, is primarily due to a reduction in claimants (95 claimants in the FY2026 Budget vs. 80 claimants in the FY2027 Budget).</li> <li>o The proposed FY2027 Long Term Disability rate is decreasing from \$6.80 in FY2026 per month per eligible active employee to \$3.80 in FY2027 to maintain a stable fund balance.</li> </ul> |                          |                                  |                            |                          |

**Long Term Disability Fund  
Human Resources  
Year over Year Expenditure Change**



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**FISCAL YEAR 2027 BUDGET**

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**Business Area Revenues Summary**

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**Business Area : Human Resources****Business Area No. : 8000**

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| <b>Category</b>           | <b>FY2025<br/>Actual</b> | <b>FY2026<br/>Current Budget</b> | <b>FY2026<br/>Estimate</b> | <b>FY2027<br/>Budget</b> |
|---------------------------|--------------------------|----------------------------------|----------------------------|--------------------------|
| Charges for Services      | 23,716,910               | 28,026,354                       | 28,318,139                 | <b>31,636,973</b>        |
| Direct Interfund Services | 58,215,907               | 65,591,776                       | 57,320,966                 | <b>59,581,578</b>        |
| Interest                  | 4,055,982                | 3,050,000                        | 3,513,904                  | <b>3,510,000</b>         |
| Miscellaneous/Other       | 415,763,964              | 434,470,130                      | 431,042,550                | <b>465,441,459</b>       |
| <b>Grand Total</b>        | <b>501,752,763</b>       | <b>531,138,260</b>               | <b>520,195,559</b>         | <b>560,170,010</b>       |

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Summary**

**Business Area: Human Resources**

**Bus. Area No : 8000**

**Budget By Program (\$ in thousands):**

| Program                         | FY2025 Actual  |                | FY2026 Estimate |                | FY2027 Budget  |                |
|---------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
|                                 | Revs           | Exps           | Revs            | Exps           | Revs           | Exps           |
| Benefits Administration         | 419,276        | 413,735        | 434,141         | 452,743        | 469,573        | 466,587        |
| Contingent Workforce Management | 17,992         | 17,992         | 13,255          | 13,256         | 0              | 0              |
| HR Client Services              | 23,487         | 23,513         | 28,037          | 27,299         | 44,916         | 42,440         |
| Long Term Disability Program    | 974            | 957            | 967             | 946            | 0              | 0              |
| Occupational Risk Management    | 37,437         | 37,121         | 39,093          | 38,704         | 42,104         | 41,699         |
| Summer Jobs Program             | 0              | 1,173          | 0               | 1,425          | 0              | 1,425          |
| Workforce Training & Upskilling | 2,587          | 2,578          | 4,703           | 5,438          | 3,577          | 6,051          |
| <b>Total</b>                    | <b>501,753</b> | <b>497,069</b> | <b>520,196</b>  | <b>539,811</b> | <b>560,170</b> | <b>558,202</b> |

**FTEs by Program:**

| Program                         | FY2025 Actual |            | FY2026 Estimate |            | FY2027 Budget |            |
|---------------------------------|---------------|------------|-----------------|------------|---------------|------------|
|                                 | FTEs          | OT FTEs    | FTEs            | OT FTEs    | FTEs          | OT FTEs    |
| Benefits Administration         | 41.8          | 0.0        | 42.0            | 0.0        | 45.0          | 0.0        |
| Contingent Workforce Management | 1.5           | 0.0        | 2.0             | 0.0        | 0.0           | 0.0        |
| HR Client Services              | 164.8         | 0.0        | 174.0           | 0.0        | 190.0         | 0.0        |
| Long Term Disability Program    | 0.0           | 0.0        | 0.0             | 0.0        | 0.0           | 0.0        |
| Occupational Risk Management    | 59.5          | 0.1        | 54.0            | 0.0        | 61.0          | 0.0        |
| Summer Jobs Program             | 36.8          | 0.0        | 36.2            | 0.0        | 36.2          | 0.0        |
| Workforce Training & Upskilling | 19.4          | 0.0        | 27.0            | 0.0        | 33.0          | 0.0        |
| <b>Total:</b>                   | <b>323.8</b>  | <b>0.1</b> | <b>335.2</b>    | <b>0.0</b> | <b>365.2</b>  | <b>0.0</b> |

Total may reflect slight variances due to rounding.

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Detail**

**Business Area : Human Resources**

**Bus Area No. : 8000**

**Benefits Administration**

**Description:**

A self-insured program managing benefits for more than 56,000 employees, retirees, and dependents. Responsibilities include health, dental, vision, life, long term disability, and flexible spending plans. Leads initiatives to promote wellness and mental health, while strengthening financial oversight through enhanced controls, reporting, and accountability, supported through an integrated "BE WELL" approach that promotes overall health and well-being.

**Goal:**

To deliver high-quality, cost-effective, and sustainable benefits through strategic procurement and contract management, robust financial oversight and reporting, enhanced analytics, and member education. These efforts ensure strong fiscal stewardship, improved health outcomes, and a competitive, member-focused benefits program.

**Mayor's Priority:** Government that Works

**Program Notes:**

This program's name has been updated from Employee Benefits Administration to better reflect program alignment. It now includes activities consolidated from the former Long Term Disability Program, which is no longer a separate program. Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

| Fund                      | FY2025 Actual  |                | FY2026 Estimate |                | FY2027 Budget  |                |
|---------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
|                           | Revs           | Exps           | Revs            | Exps           | Revs           | Exps           |
| Health Benefits Fund      | 419,276        | 413,735        | 434,141         | 452,743        | 468,541        | 465,562        |
| Long Term Disability Fund | 0              | 0              | 0               | 0              | 1,032          | 1,025          |
| <b>Total</b>              | <b>419,276</b> | <b>413,735</b> | <b>434,141</b>  | <b>452,743</b> | <b>469,573</b> | <b>466,587</b> |

**Staffing:**

| Fund                      | FY2025 Actual |            | FY2026 Estimate |            | FY2027 Budget |            |
|---------------------------|---------------|------------|-----------------|------------|---------------|------------|
|                           | FTEs          | OT FTEs    | FTEs            | OT FTEs    | FTEs          | OT FTEs    |
| Health Benefits Fund      | 41.8          | 0.0        | 42.0            | 0.0        | 45.0          | 0.0        |
| Long Term Disability Fund | 0.0           | 0.0        | 0.0             | 0.0        | 0.0           | 0.0        |
| <b>Total</b>              | <b>41.8</b>   | <b>0.0</b> | <b>42.0</b>     | <b>0.0</b> | <b>45.0</b>   | <b>0.0</b> |

**Business Area Program Detail****Business Area : Human Resources****Bus Area No. : 8000****Benefits Administration****Performance Measure:**

| <b>Performance</b>                                                                                                                                                               | <b>FY2025<br/>Actual</b> | <b>FY2026<br/>Target</b> | <b>FY2026<br/>Estimate</b> | <b>FY2027<br/>Target</b> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|----------------------------|--------------------------|
| % of employees enrolled in Healthy Pregnancy/Healthy Babies programs with successful outcome, as reported by the case manager                                                    | N/A                      | N/A                      | N/A                        | 25%                      |
| % of employees that completed chronic disease management programs                                                                                                                | N/A                      | N/A                      | N/A                        | 35%                      |
| % of field workers that participate in wellness programs                                                                                                                         | N/A                      | N/A                      | N/A                        | 40%                      |
| Year-over-year percentage change in chronic disease management program claims costs                                                                                              | N/A                      | N/A                      | N/A                        | -35%                     |
| % of employees who engage in preventive care (e.g., annual physical exams, screenings).                                                                                          | N/A                      | 75%                      | 65%                        | 65%                      |
| # of EAP employee training attendees (employee attendance)                                                                                                                       | 3,500                    | N/A                      | N/A                        | N/A                      |
| # of wellness events (Health Education Series, Wellness on Wheels, Departmental Classes/ events, Health Fair & Tabling Events)                                                   | 1,000                    | N/A                      | N/A                        | N/A                      |
| % of employee participation in Wellness Program for discounted rate                                                                                                              | 73%                      | N/A                      | N/A                        | N/A                      |
| % of spousal participation in Wellness Program for discounted rate (participation in health maintenance activities defined as completion of health assessment and physical exam) | 76%                      | N/A                      | N/A                        | N/A                      |

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Detail**

**Business Area : Human Resources**

**Bus Area No. : 8000**

**Contingent Workforce Management**

**Description:**

This program is utilized by all departments as a vital component of the staffing strategy for peak load, pilot programs, grants, citywide events, and special needs. The City uses more than 500 temporary employees at any given time in diverse classifications (professional/technical, IT, administrative, and service/maintenance). Workforce Management is a strategic initiative designed to deliver cost and process efficiencies by automating the acquisition of contract labor.

**Goal:**

Provide continuity of operations to City departments for special projects that require temporary staffing.

**Mayor's Priority:** Government that Works

**Program Notes:**

This program has been consolidated, and its activities are now reported under the HR Client Services program.

(\$ in thousands)

| Fund                           | FY2025 Actual |        | FY2026 Estimate |        | FY2027 Budget |      |
|--------------------------------|---------------|--------|-----------------|--------|---------------|------|
|                                | Revs          | Exps   | Revs            | Exps   | Revs          | Exps |
| Central Service Revolving Fund | 17,992        | 17,992 | 13,255          | 13,256 | 0             | 0    |

**Staffing:**

| Fund                           | FY2025 Actual |         | FY2026 Estimate |         | FY2027 Budget |         |
|--------------------------------|---------------|---------|-----------------|---------|---------------|---------|
|                                | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| Central Service Revolving Fund | 1.5           | 0.0     | 2.0             | 0.0     | 0.0           | 0.0     |

**Performance Measure:**

| Performance                                                                | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|----------------------------------------------------------------------------|---------------|---------------|-----------------|---------------|
| Monthly program run rate for special projects requiring contingent workers | 1,498,696     | N/A           | N/A             | N/A           |
| Number of Contingent Workers hired                                         | 700           | N/A           | N/A             | N/A           |

**Business Area Program Detail**

**Business Area : Human Resources**

**Bus Area No. : 8000**

**HR Client Services**

**Description:**

To ensure compliance with applicable laws, regulations, and policies while delivering timely and accurate HR services across the employee lifecycle. Key priorities include streamlining hiring and personnel actions, strengthening recruitment and workforce planning through data-driven strategies, administering classified testing and promotional exams within established timelines, and supporting departments in building high-performing teams aligned with operational needs.

**Goal:**

Ensure compliance with all applicable laws, regulations, and codes so that they City of Houston is able to acquire and maintain a competitive and experienced work force as well as ensuring timely processing of all new hires, promotions, transfers, demotions, and any salary actions. Track applicants and analyze staffing trends. Develop and administer classified promotional exams for Fire and Police Chapter 143 positions in 120 days of receipt of the source material. Assist Fire and Police in timely hiring of trainees through cooperative efforts in scheduling and administering entrance exams.

**Mayor's Priority:** Government that Works

**Program Notes:**

This program includes activities consolidated from the former Contingent Workforce Management program, which is no longer a separate program. Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

| Fund                           | FY2025 Actual |               | FY2026 Estimate |               | FY2027 Budget |               |
|--------------------------------|---------------|---------------|-----------------|---------------|---------------|---------------|
|                                | Revs          | Exps          | Revs            | Exps          | Revs          | Exps          |
| Central Service Revolving Fund | 23,490        | 23,499        | 28,037          | 27,299        | 44,916        | 42,440        |
| General Fund                   | (3)           | 14            | 0               | 0             | 0             | 0             |
| <b>Total</b>                   | <b>23,487</b> | <b>23,513</b> | <b>28,037</b>   | <b>27,299</b> | <b>44,916</b> | <b>42,440</b> |

**Staffing:**

| Fund                           | FY2025 Actual |            | FY2026 Estimate |            | FY2027 Budget |            |
|--------------------------------|---------------|------------|-----------------|------------|---------------|------------|
|                                | FTEs          | OT FTEs    | FTEs            | OT FTEs    | FTEs          | OT FTEs    |
| Central Service Revolving Fund | 164.8         | 0.0        | 174.0           | 0.0        | 190.0         | 0.0        |
| General Fund                   | 0.0           | 0.0        | 0.0             | 0.0        | 0.0           | 0.0        |
| <b>Total</b>                   | <b>164.8</b>  | <b>0.0</b> | <b>174.0</b>    | <b>0.0</b> | <b>190.0</b>  | <b>0.0</b> |

## Business Area Program Detail

Business Area : Human Resources

Bus Area No. : 8000

## HR Client Services

## Performance Measure:

| Performance                                                                                                                            | FY2025<br>Actual | FY2026<br>Target | FY2026<br>Estimate | FY2027<br>Target |
|----------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|--------------------|------------------|
| % of full-time employees who continuously work for the City for 5 years after completing the 1-year probationary period                | N/A              | N/A              | N/A                | 90%              |
| % of total corrective actions (greater than Level 1) issued to municipal employees within the fiscal year                              | N/A              | N/A              | N/A                | <=66%            |
| % of technical job classifications hired within 12 months of implementation                                                            | N/A              | 80%              | 80%                | 90%              |
| Average number of business days for municipal candidates to advance through the interview and selection stages of the hiring process   | N/A              | < 30             | 15                 | <=14             |
| Department Time in Hiring Stages: Average Number of Calendar Days for Municipal Candidates to Complete Interview and Selection Process | N/A              | <15              | 30                 | N/A              |
| Employee Retention Rate                                                                                                                | N/A              | >90%             | 98%                | N/A              |
| Time to fill (days) - Average number of days from requisition posting to job offer for a fiscal year                                   | <90              | N/A              | N/A                | N/A              |
| Turnover rate - Percentage of employees that separated during the twelve month period                                                  | <10%             | N/A              | N/A                | N/A              |

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Detail**

**Business Area : Human Resources**

**Bus Area No. : 8000**

**Long Term Disability Program**

**Description:**

The Long Term Disability (LTD) Plan is a self-insured program accounted for as an internal service fund. Established in 1985 and revised in 1996 as a part of the Income Protection Plan (renamed the Compensable Sick Leave Plan (CSL) in October, 1996), the plan provides paid long-term sick leave for City employees. Employees hired after September 1, 1985 are automatically covered under CSL. In October 1985, employees hired prior to September 1, 1985 had an opportunity to select the LTD plan or stay with Modified Sick Plan (MSP). Effective September 1, 2001 the Meet and Confer Agreement established Paid Time Off (PTO) for police classified officers. This replaces their participation in the LTD plan.

**Goal:**

This plan is paid for by the City in order to protect the income of employees who become disabled.

**Mayor's Priority:** Government that Works

**Program Notes:**

This program has been consolidated, and its activities are now reported under the Benefits Administration program.

(\$ in thousands)

| Fund                      | FY2025 Actual |      | FY2026 Estimate |      | FY2027 Budget |      |
|---------------------------|---------------|------|-----------------|------|---------------|------|
|                           | Revs          | Exps | Revs            | Exps | Revs          | Exps |
| Long Term Disability Fund | 974           | 957  | 967             | 946  | 0             | 0    |

**Staffing:**

| Fund                      | FY2025 Actual |         | FY2026 Estimate |         | FY2027 Budget |         |
|---------------------------|---------------|---------|-----------------|---------|---------------|---------|
|                           | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| Long Term Disability Fund | 0.0           | 0.0     | 0.0             | 0.0     | 0.0           | 0.0     |

**Performance Measure:**

| Performance                                                                                        | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|----------------------------------------------------------------------------------------------------|---------------|---------------|-----------------|---------------|
| Average number of claimants per month (Employees on Long Term Disability receiving claim payments) | 85            | N/A           | N/A             | N/A           |

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Detail**

**Business Area : Human Resources**

**Bus Area No. : 8000**

**Occupational Risk Management**

**Description:**

A self-insured program that oversees workers' compensation and safety operations, including claims management, workplace inspections, regulatory compliance, and return-to-work programs. Its primary goal is to reduce the frequency and severity of employee incidents and vehicle accidents while increasing safety awareness through the enhancement of the Zero is Possible (ZIP) program.

**Goal:**

To reduce the frequency and severity of workplace injuries and vehicle incidents while minimizing associated costs and productivity loss. Key priorities include strengthening safety awareness through the Zero is Possible (ZIP) program, ensuring timely claims processing and monitoring, facilitating early and effective return-to-work efforts, and collaborating with departments to build a culture of safety, accountability, and continuous risk reduction.

**Mayor's Priority:** Government that Works

**Program Notes:**

This program's name has been updated from Risk Management to better reflect program alignment. Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

| Fund                       | FY2025 Actual |        | FY2026 Estimate |        | FY2027 Budget |        |
|----------------------------|---------------|--------|-----------------|--------|---------------|--------|
|                            | Revs          | Exps   | Revs            | Exps   | Revs          | Exps   |
| Workers' Compensation Fund | 37,437        | 37,121 | 39,093          | 38,704 | 42,104        | 41,699 |

**Staffing:**

| Fund                       | FY2025 Actual |         | FY2026 Estimate |         | FY2027 Budget |         |
|----------------------------|---------------|---------|-----------------|---------|---------------|---------|
|                            | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| Workers' Compensation Fund | 59.5          | 0.1     | 54.0            | 0.0     | 61.0          | 0.0     |

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Detail**

**Business Area : Human Resources**

**Bus Area No. : 8000**

**Occupational Risk Management**

**Performance Measure:**

| <b>Performance</b>                                                                                                                                                                                | <b>FY2025<br/>Actual</b> | <b>FY2026<br/>Target</b> | <b>FY2026<br/>Estimate</b> | <b>FY2027<br/>Target</b> |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|----------------------------|--------------------------|
| % of classified employees with an injury date during the fiscal year who return to work within the date range specified in the state-adopted guidelines corresponding to their compensable injury | N/A                      | N/A                      | N/A                        | 85%                      |
| % of employees receiving safety training within 90 days of hire.                                                                                                                                  | N/A                      | N/A                      | N/A                        | 60%                      |
| % of safety investigations completed within 90 days of an injury, including documented corrective actions.                                                                                        | N/A                      | N/A                      | N/A                        | 90%                      |
| Total recordable incident rate (TRIR) - total number of recordable injuries and illnesses per 100 full-time employees                                                                             | N/A                      | N/A                      | N/A                        | 35%                      |
| # of documented facility safety inspections and work site observations.                                                                                                                           | 1,967                    | N/A                      | N/A                        | 1,650                    |
| Fiscal Year Reinjury Rate                                                                                                                                                                         | N/A                      | <15%                     | 6%                         | N/A                      |
| Return to work within 7 days of injury - percentage of employees with a Workers' Compensation case that return to work within seven days of a Workers' Compensation injury                        | 82%                      | N/A                      | N/A                        | N/A                      |
| Return to work within maximum disability guideline - percentage of employees with a Workers' Compensation case that return to work within the maximum disability                                  | 83%                      | N/A                      | N/A                        | N/A                      |

**Business Area Program Detail****Business Area : Human Resources****Bus Area No. : 8000****Summer Jobs Program****Description:**

A workforce development initiative that provides a “learn and earn” opportunity for 362 youth and young adults (ages 16 – 24), offering job readiness training, mentoring, financial literacy education, transportation assistance, and hand-on municipal experience.

**Goal:**

To expand access to meaningful summer employment opportunities that connect youth to career exploration and workforce readiness. Key priorities include strengthening partnerships with local employers, enhancing skill development and training, and supporting informed career decision-making to prepare participants for long-term success in a dynamic workforce.

**Mayor's Priority:** Government that Works**Program Notes:**

Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

| Fund         | FY2025 Actual |       | FY2026 Estimate |       | FY2027 Budget |       |
|--------------|---------------|-------|-----------------|-------|---------------|-------|
|              | Revs          | Exps  | Revs            | Exps  | Revs          | Exps  |
| General Fund | 0             | 1,173 | 0               | 1,425 | 0             | 1,425 |

**Staffing:**

| Fund         | FY2025 Actual |         | FY2026 Estimate |         | FY2027 Budget |         |
|--------------|---------------|---------|-----------------|---------|---------------|---------|
|              | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| General Fund | 36.8          | 0.0     | 36.2            | 0.0     | 36.2          | 0.0     |

**Performance Measure:**

| Performance                                                                                                                                | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|--------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|-----------------|---------------|
| % of participants reporting improved job skills in the post-program self-assessment survey                                                 | N/A           | N/A           | N/A             | 95%           |
| Participant satisfaction score (on a scale for 1-5) for the Summer Jobs Program                                                            | N/A           | N/A           | N/A             | 95%           |
| # of Houston youth ages 16–24 enrolled in the Summer Jobs Program - a city program offering paid work experience and career skill-building | 362           | N/A           | N/A             | N/A           |
| % of enrolled youth who complete the full 8-week Summer Jobs Program                                                                       | 100%          | N/A           | N/A             | N/A           |

**Business Area Program Detail****Business Area : Human Resources****Bus Area No. : 8000****Workforce Training & Upskilling****Description:**

To enhance workforce readiness and organizational effectiveness by expanding access to high-quality, learner-centered training and upskilling opportunities. Key priorities include advancing enterprise learning strategies, leveraging analytics to measure impact, supporting performance management systems, and fostering innovation in learning delivery. These efforts position the program to become a nationally recognized leader in public sector training and workforce development.

**Goal:**

To enhance workforce readiness and organizational effectiveness by expanding access to high-quality, learner-centered training and upskilling opportunities. Key priorities include advancing enterprise learning strategies, leveraging analytics to measure impact, supporting performance management systems, and fostering innovation in learning delivery. These efforts position the program to become a nationally recognized leader in public sector training and workforce development.

**Mayor's Priority:** Government that Works**Program Notes:**

This program's name has been updated from Talent & Organizational Development to better reflect program alignment. Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

| Fund                           | FY2025 Actual |       | FY2026 Estimate |       | FY2027 Budget |       |
|--------------------------------|---------------|-------|-----------------|-------|---------------|-------|
|                                | Revs          | Exps  | Revs            | Exps  | Revs          | Exps  |
| Central Service Revolving Fund | 2,587         | 2,578 | 4,703           | 5,438 | 3,577         | 6,051 |

**Staffing:**

| Fund                           | FY2025 Actual |         | FY2026 Estimate |         | FY2027 Budget |         |
|--------------------------------|---------------|---------|-----------------|---------|---------------|---------|
|                                | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| Central Service Revolving Fund | 19.4          | 0.0     | 27.0            | 0.0     | 33.0          | 0.0     |

## Business Area Program Detail

Business Area : Human Resources

Bus Area No. : 8000

## Workforce Training &amp; Upskilling

## Performance Measure:

| Performance                                                                                                                                                                                                                 | FY2025<br>Actual | FY2026<br>Target | FY2026<br>Estimate | FY2027<br>Target |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|--------------------|------------------|
| % of Employees enrolled in leadership, management, or supervision training that indicated an increase in job performance at 3 months upon completion of the training based on standard learning evaluation survey responses | N/A              | N/A              | N/A                | 10%              |
| % of total City employees that enrolled in leadership, management, or supervision training during the fiscal year                                                                                                           | N/A              | N/A              | N/A                | 15%              |
| % of total City employees who completed leadership, management, or supervision training during the fiscal year                                                                                                              | N/A              | N/A              | N/A                | 10%              |
| Employee Engagement Score based on Involved & Evolve Leaders Pulse Survey Results                                                                                                                                           | N/A              | 85%              | 80%                | >=66%            |
| % of Employees enrolled in leadership, management, or supervision training that indicate 'likely' or 'very likely' to apply their new learning to their job based on the standard learning evaluation survey responses      | 97%              | N/A              | N/A                | N/A              |
| Learning Engagement: learners 'agree' or 'strongly agree' that their learning needs were met based on the standard learning evaluation survey responses                                                                     | 97%              | N/A              | N/A                | N/A              |
| Learning Hours Facilitated per year                                                                                                                                                                                         | 2,800            | N/A              | N/A                | N/A              |
| Likelihood to Recommend                                                                                                                                                                                                     | 96%              | N/A              | N/A                | N/A              |
| Number of Organizational Development sessions (Engage with and provide support for departments on their employee engagement action plan)                                                                                    | 80               | N/A              | N/A                | N/A              |