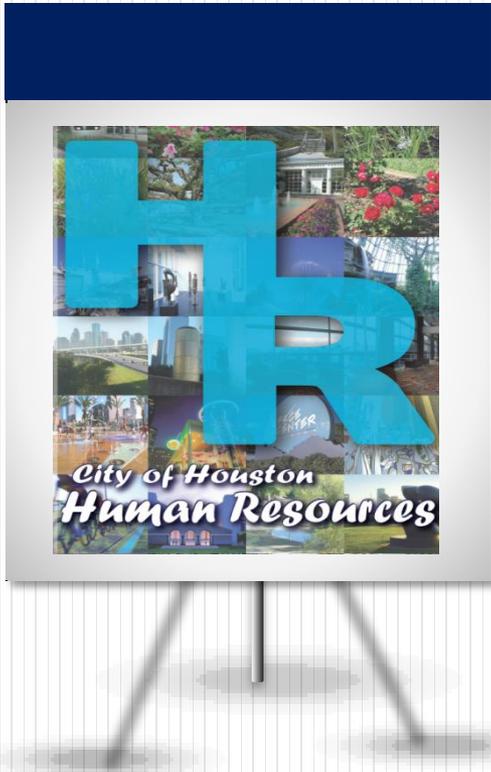


# Human Resources Department

## FY 2015 Core Services Presentation

January 8<sup>th</sup>, 2015

Omar C. Reid, Director



## **Vision**

To be universally recognized for Human Resources excellence and as a premier employer.

## **Values**

Integrity  
Customer Service  
Accountability  
Honesty  
Respect

## **Mission**

To be a strategic partner by providing Human Resources programs that attract, develop, retain, and engage a skilled and diverse workforce.

## **Goal**

To exceed the expectations of our stakeholders by committing to our shared values and by achieving the highest levels of customer satisfaction.



# VALUE ADDED PARTNER

Human Resources attracts, develops, retains, and engages a skilled and diverse workforce by providing the following programs:

- Employees**
  - Attract and retain
  - Develop knowledge, skills, abilities (KSAs)
  - Maintain diversity
- Management**
  - Personnel policies, procedures, guidelines
  - Training and organizational development
  - Compliance and regulatory affairs
  - Employee/labor relations
  - Civil Service Commission
  - Compensation system
  - Safety – individual and workplace
- Benefits Delivery**
  - Health benefits
  - Workers' compensation
  - Wellness initiatives
  - Vacation/Sick/LTD/Supplemental Insurance
  - Employee Assistance Program (EAP)

# Overview

HR Programs Descriptions

Functional Structure by Fund

Core Service Matrix



## HR Operations

A consolidated entity that originates and leads HR practices and objectives.

The division fosters an employee-oriented, high performance culture that emphasizes goal attainment, team spirit, superior customer service, quality work, high efficiency and productivity.

- Client Relations
- Employment Resource and Services Division
- Classified Testing
- Employee Clinic

- Initiates service that support applicants, candidates and current employees in the employment and promotional process
- Enhances on-going workflow with city departments by implementing:
  - NeoGov On-boarding
  - OrgPlus
  - HR Capital module in SAP
  - FMLA in Kronos
- Develops and administers promotional exams for HFD classified positions; assists in the administration of HPD classified positions; and administers entrance exams for HPD and HFD



## Health Benefits

Designs, procures, implements, maintains, communicates, administers and monitors all benefits plans, with comprehensive oversight of the Healthcare Delivery System

- Benefits Administration
- Benefits Planning & Design
- Wellness/ EAP
- Communications

- Guided award-winning Wellness program from employee awareness to employee engagement, contributing to the \$43.1 million in the Health Benefits Fund balance
- Negotiated a new medical plan Third Party Administrator (TPA) contract that resulted in cost-savings of \$16.4 million
- Reduced health-care premiums and lowered employee co-payments, returning \$3.1 million to employees and retirees



## Risk Management

Provides oversight and direction to Workers' Compensation and Safety Programs by coordinating accident prevention activities, investigating accidents and safety issues, and conducting safety education courses

- Reduced recordable injuries in the CAIR\* Program by 13% from 1,268 injuries in FY2013 to 1,108 estimated injuries in FY2014, avoiding costs of approximately \$2.9 million
- Ensures that all employees receive the proper medical treatment and provides transitional duty opportunities with the goal of returning employees to full duty, in pre-injury condition, in the shortest amount of time possible

\*City Accident & Injury Reduction



## Learning & Development Center (LDC)

An employee performance improvement organization that provides ongoing learning and organizational development opportunities to enhance and empower our City's workforce

- Graduated 422 front line, mid-management, and executive level employees from the Leadership Institute Program (LIP) since 2010 and estimating 125 graduates this fiscal year.
- Implemented new employee appraisal system (HEAR) which incorporates SMART goals
- Performed skills gap analysis to examine the city-wide skill shortages



## Compensation & Records Administration

Responsible for design, implementation, revision and maintenance of the City's compensation program, classification system and pay structure; and serves as custodian of employee records

- The primary purpose of the City's compensation program is to compete (attract and retain) for employees in the labor market.
- Manages the administrative process for 40,000+ official employee records



## Employee & Labor Relations

Handles the administrative activities for the Civil Service Commissions

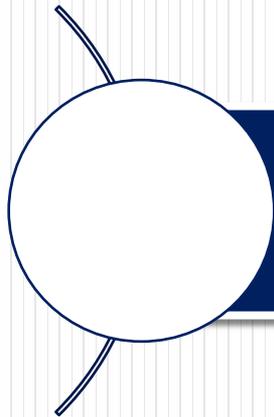
Promotes compliance with EEO, the Americans with Disabilities Act, the Texas Public Information Act, union contracts, and the grievance process

- Developed the web-based and instructor-led mandatory annual training program with LDC on Executive Order 1-50: Workplace Discrimination and Harassment where 14,472 employees completed the training (94.61% of the non-HPD workforce)
- Developed the certification program for the Departmental Union Representatives
- Developed the new Positive Corrective Action Program citywide

## Human Resources Department

# THANK YOU

*“...while extraordinary products and unique services still afford a competitive advantage, the one advantage that stands the test of time...is people.”*

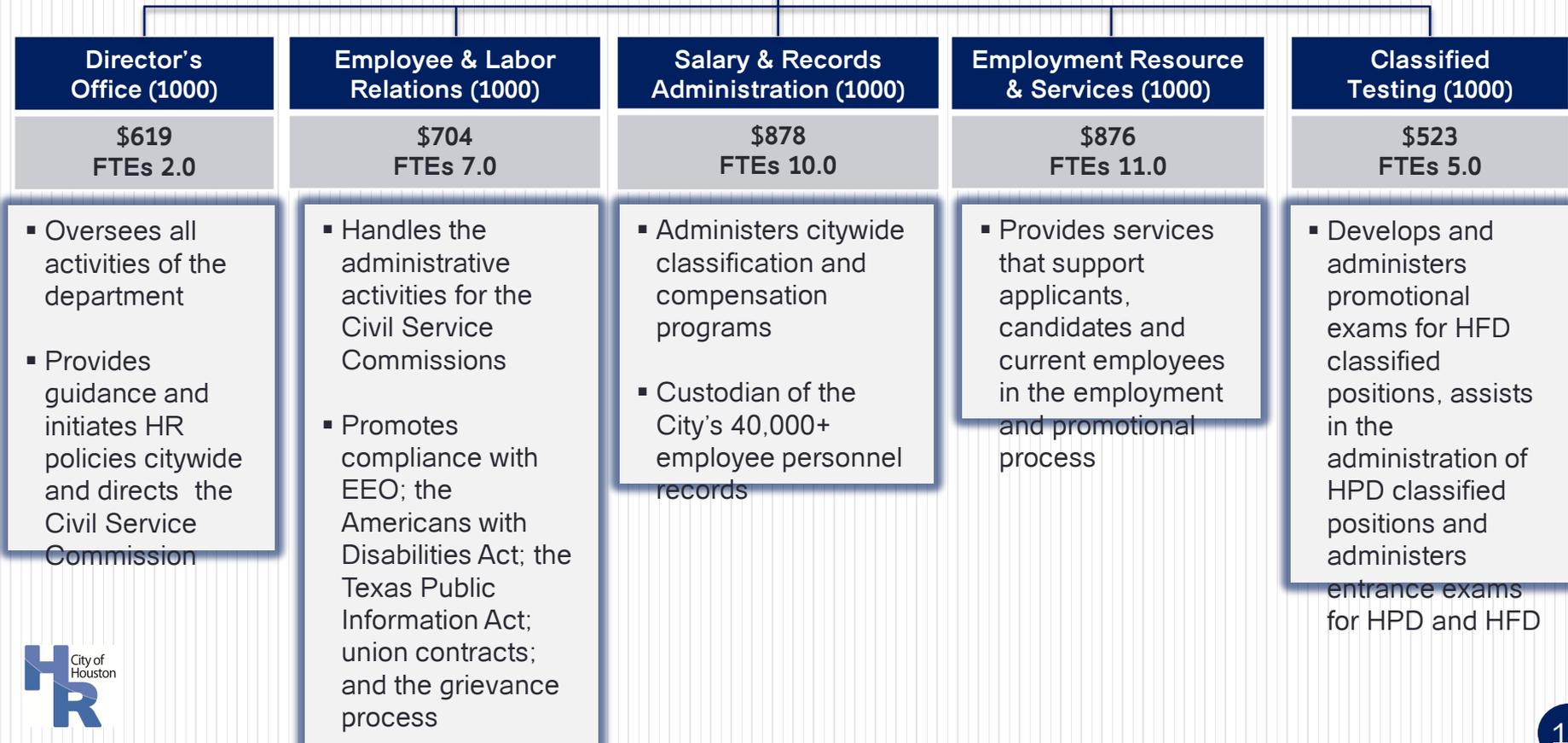


# Functional Structure by Fund

# General Fund (in thousands)

**Omar C. Reid, HR Director**

**\$3,600**  
**FTEs 35.0**





## FUNCTIONS

# Service Chargeback Funds *(in thousands)*

**Omar C. Reid, HR Director**

**\$30,010**  
**FTEs 151.0**

**Client  
Relations (1002)**

**\$12,783**  
**FTEs 129.0**

- Originates and leads Human Resources practices and objectives by supporting City departments with reliable and responsive HR service
- Administers and implements the city and departmental policies and procedures
- Prepares and maintains a competent workforce; develops, facilitates, and implements workforce succession planning process
- Plans, develops, implements, and monitors various strategic HR initiatives, activities, programs, and systems to meet the department's needs

**Learning & Development  
Center (1002)**

**\$1,856**  
**FTEs 18.0**

- An employee performance improvement organization, that provides ongoing learning development for city employees

**Temporary Service  
Program (1002)**

**\$15,371**  
**FTEs 4.0**

- Performs all acquisitions of temporary employees and information technology staffing resources and ongoing contract administration tasks, which allows the city departments to focus on their project tasks and deadlines

**\*\*These three divisions provide on-going citywide services.\*\***



# FUNCTIONS

# Other Funds *(in thousands)*

**Omar C. Reid, HR Director**

**\$371,296**  
**FTEs 88.5**

**Workers' Compensation (1011)**

**\$25,945**  
**FTEs 34.1**

- Workers' Compensation Program is 100% self-insured and is administered by our claim coordinators with third-party claim adjudication.
- The Safety Division administers the city's accident prevention program; investigates accidents; issues comprehensive safety studies; conducts safety education courses; and coordinates safety audits, inspections and surveys.
- Employee Physical Exam and Drug Testing Facility provides citywide drug testing and medical screening services.

**Long Term Disability (9001)**

**\$1,551**  
**FTEs 0.0**

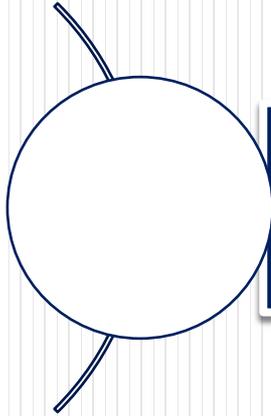
- Process long term disability claims for eligible employees

**Health Benefits (9000)**

**\$343,800**  
**FTEs 54.4**

- Responsible for the strategic direction of the City's Benefits Program
- Designs, procures, implements, communicates, and administers the City's Health Benefits Delivery System
- Includes health, dental, vision, life insurance, two flexible spending accounts, and accrued leave donation





# Core Service Matrix