HUMAN RESOURCES

Department Description and Mission

The Human Resources (HR) Department is a customer service driven support branch of the City of Houston that recruits highly qualified employees to serve Houston residents every day. We provide opportunities for transformational public service careers that create a meaningful impact on the job and in the community. HR embraces technology and strives for continual improvement to streamline procedures and enhance efficiency of service delivery, while safeguarding employee data. HR values transparency, encourages innovation, and recognizes achievement within our workforce.

HR recruits and staffs Municipal and Classified Fire personnel; administers the onboarding, background verification and drug testing for all City employees; processes personnel actions; facilitates organizational management; administers the Family Medical Leave program; ensures compliance with city policies to foster positive and professional working relationships; and develops and administers all Fire examinations and Police entrance examinations.

HR develops, implements, and maintains the City's classification and compensation programs to attract and retain a competent, competitive workforce. We provide employees with a process to air concerns and grievances and coordinate the activities of the Civil Service Commissions. HR works with all departments to inform, engage and recognize the city's workforce, keeping employees up-to-date on benefits, wellness, safety and other initiatives. Through learner-focused programming and partnerships, HR implements a learning and organizational development strategy that promotes a culture of an engaged workforce while providing career development training.

HR manages the City's robust suite of Benefit programs that is competitive with other employers, including Wellness, the Employee Assistance Program (EAP) and benefit plans supporting more than 56,000 active and retired employees and covered dependents. HR provides oversight and direction for the City's Safety and Workers' Compensation programs, fostering a culture of safety awareness, accountability, and collaborating with departments to reduce injuries, costs, and loss of work productivity.

Additionally, HR manages the Grow Your Own Workforce initiative, which administers the Summer Jobs Program, and hosts an annual career expo and college fair for high school students, as well as other programs that expose youth to municipal careers.

Mission
Our mission is to be a strategic partner by providing Human Resources programs that attract, develop, retain, and engage a skilled and diverse workforce.

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

Business Area Budget Summary

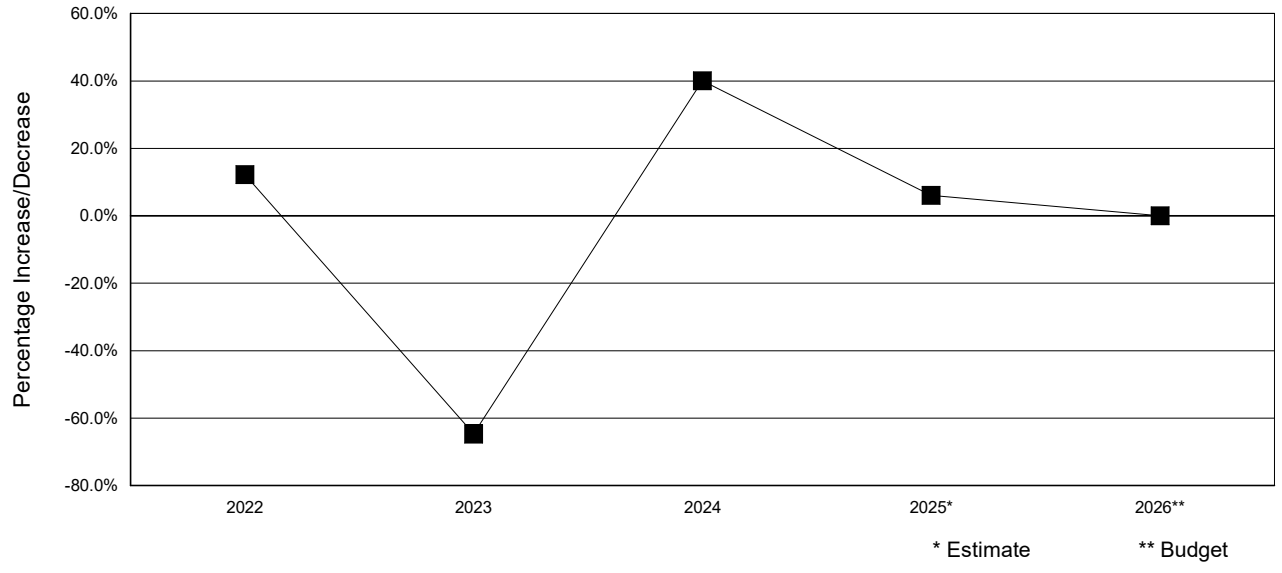
Fund Name : General Fund
Business Area : Human Resources
Fund No. /Bus. Area No. : 1000 / 8000

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Personnel Services	1,236,733	1,397,583	1,397,583	**1,415,782**
	Supplies	8,801	9,967	9,967	**8,150**
	Other Services and Charges	97,995	17,182	17,182	**800**
	Total M & O Expenditures	1,343,529	1,424,732	1,424,732	**1,424,732**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	1,343,529	1,424,732	1,424,732	**1,424,732**
Revenues		2,910	0	0	**0**
Staffing	Full-Time Equivalents - Civilian	50.5	38.2	38.2	**36.2**
	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	50.5	38.2	38.2	**36.2**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

- The FY2026 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. While the overall budget remains flat, it eliminated the program's career coaches and associated expenses. This adjustment allows for an increase in the intern hourly pay rate to $14 per hour.

General Fund
Human Resources
Year over Year Expenditure Change



Business Area Budget Summary

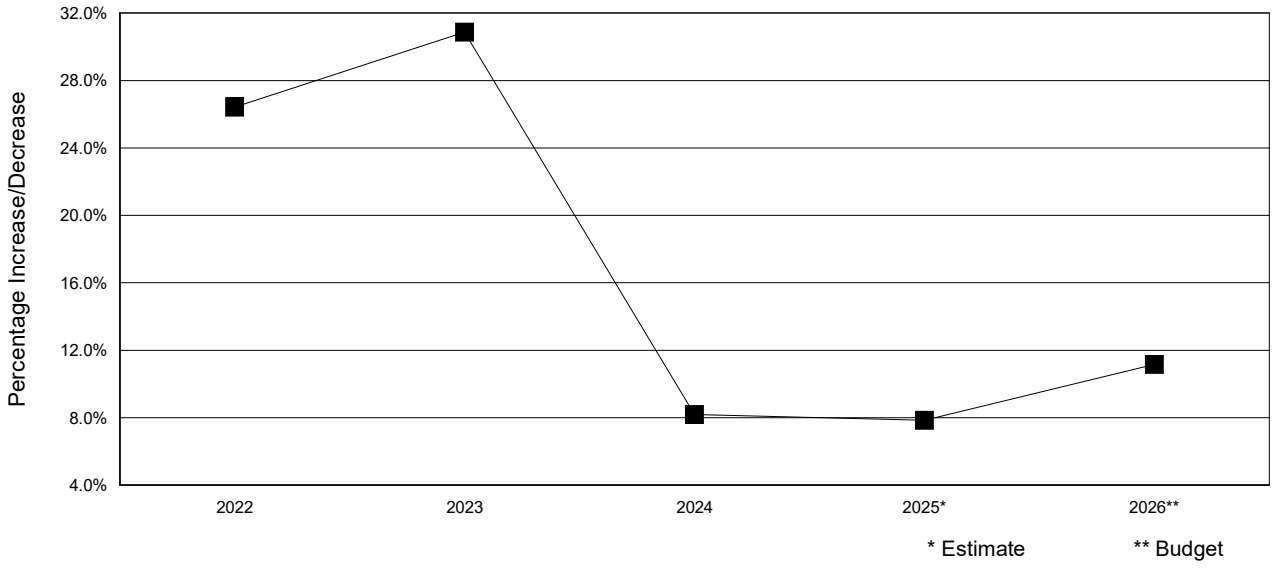
Fund Name : Central Service Revolving Fund
Business Area : Human Resources
Fund No. /Bus. Area No. : 1002 / 8000

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Personnel Services	20,253,502	22,371,547	22,105,381	**25,881,997**
	Supplies	120,177	232,018	178,947	**62,869**
	Other Services and Charges	22,223,367	27,846,568	23,631,733	**25,161,065**
	Equipment	20,757	30,802	35,826	**8,925**
	Non-Capital Equipment	17,412	33,301	30,005	**250**
	Total M & O Expenditures	42,635,215	50,514,236	45,981,892	**51,115,106**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	42,635,215	50,514,236	45,981,892	**51,115,106**
Revenues		42,635,215	50,514,236	45,981,892	**51,115,106**
Staffing	Full-Time Equivalents - Civilian	183.1	195.0	195.0	**218.0**
	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	183.1	195.0	195.0	**218.0**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

- The FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- The FY2026 Budget reflects elimination of Voluntary Municipal Employee Retirement Payout option (VMERPO) accepted non-critical positions.
- The FY2026 Budget includes a reduction of $2,284,561for department savings initiatives.
- The FY2026 Budget includes funding increases of $1.9 million for consolidation of HPD human resources functions, $1.4 million for consolidation of Houston Public Works' learning and development function and $0.4 million for rent expense due to relocation of the Office of Talent & Organizational Development.
- The FY2026 Budget provides funding of $17.6 million for two contingent workforce contracts.

Central Service Revolving Fund
Human Resources
Year over Year Expenditure Change



Business Area Budget Summary

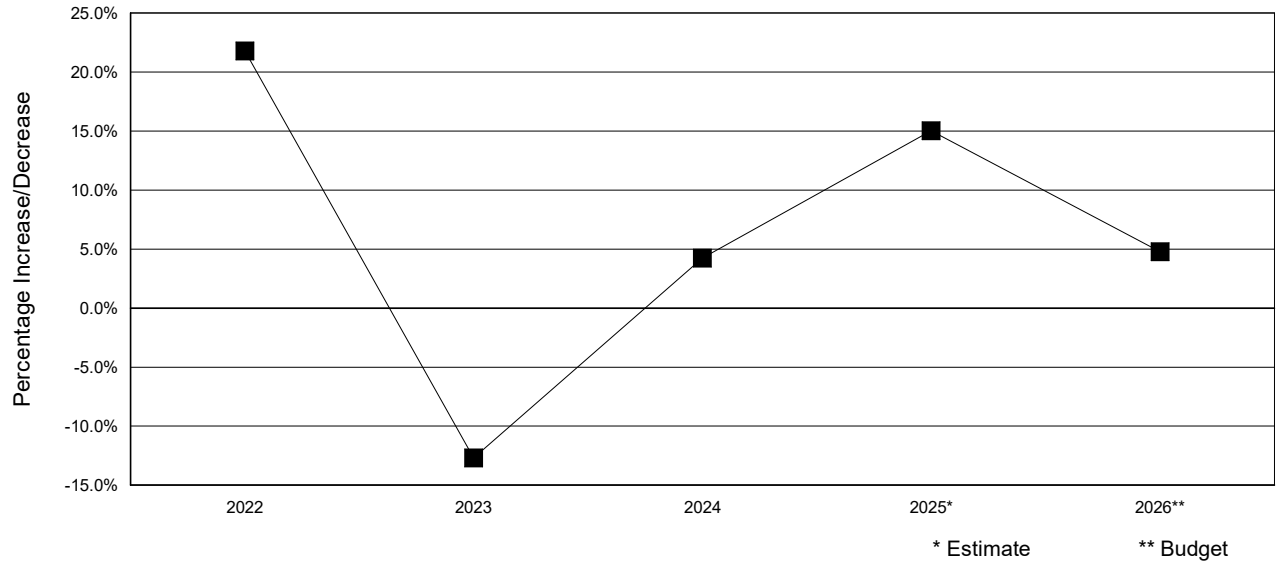
Fund Name : Workers' Compensation Fund
Business Area : Human Resources
Fund No. /Bus. Area No. : 1011 / 8000

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Personnel Services	5,893,871	8,414,262	7,731,061	**7,559,271**
	Supplies	72,505	72,999	45,124	**52,665**
	Other Services and Charges	27,994,600	32,113,913	30,943,617	**33,020,119**
	Equipment	20,172	353,050	373,189	**331,605**
	Non-Capital Equipment	4,262	4,942	945	**0**
	Total M & O Expenditures	33,985,410	40,959,166	39,093,936	**40,963,660**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	33,985,410	40,959,166	39,093,936	**40,963,660**
Revenues		34,306,127	41,332,836	39,467,606	**41,353,237**
Staffing	Full-Time Equivalents - Civilian	50.6	70.0	63.0	**62.0**
	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	50.6	70.0	63.0	**62.0**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

- The FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- The FY2026 Budget reflects elimination of Voluntary Municipal Employee Retirement Payout Option (VMERPO) accepted non-critical positions.
- The FY2026 Personnel Budget includes consolidating the Parks & Recreation (2 FTEs) and Houston Public Library (1 FTE) safety team into the HR.
- The FY2026 Budget includes an increase of 2.1% or $0.9 million in services, supplies, non-capital and capital mostly due to increases in incident trends for historical and new claims, 35% OTOD rent share offset by decreases in software and TPA contractual expenses. FY2026 Budget also includes funding for seven safety vehicles.
- 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 FY2026 rate will continue to be $16.46 per employee.

Workers' Compensation Fund
Human Resources
Year over Year Expenditure Change



Business Area Budget Summary

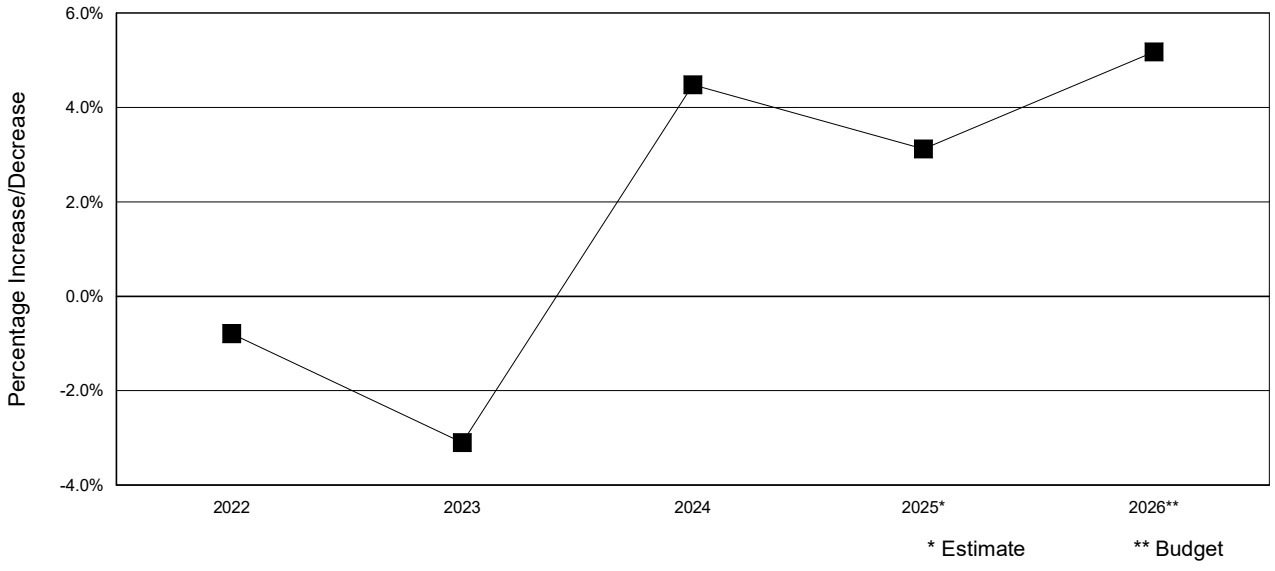
Fund Name : Health Benefits Fund
Business Area : Human Resources
Fund No. /Bus. Area No. : 9000 / 8000

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Personnel Services	4,363,823	5,460,062	5,094,072	**5,416,564**
	Supplies	79,893	72,160	89,656	**73,130**
	Other Services and Charges	402,877,144	430,960,659	414,817,346	**436,302,982**
	Equipment	25,075	22,420	13,340	**7,140**
	Non-Capital Equipment	4,678	37,806	33,202	**2,000**
	Total M & O Expenditures	407,350,613	436,553,107	420,047,616	**441,801,816**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	407,350,613	436,553,107	420,047,616	**441,801,816**
Revenues		404,583,839	434,114,166	425,133,868	**437,166,882**
Staffing	Full-Time Equivalents - Civilian	39.7	47.0	43.0	**45.0**
	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	39.7	47.0	43.0	**45.0**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

- o The FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- o The Active and Retiree subscriber rates will remain flat at the start of the new plan year on May 1, 2025. Effective July 1, 2025, the City departments' contribution rates will increase by 1.9%. The FY2026 medical insurance contribution split is 20% employee / 80% City.
- o The FY2026 Budget reflects funding increase of $5.2 million compared to the FY2025 Budget primarily from the following:
  - $2.9 million increase in medical insurance for active employees and retirees largely due to anticipated Medicare Advantage Plan rate increases,
  - $2.7 million increase in supplemental insurance, such as dental, life, vision, and flexible spending accounts,
  - Partially offset by $0.3 million decrease in Health Benefits Administration expenses in alignment with citywide efforts to reduce spending.

Health Benefits Fund
Human Resources
Year over Year Expenditure Change



Business Area Budget Summary

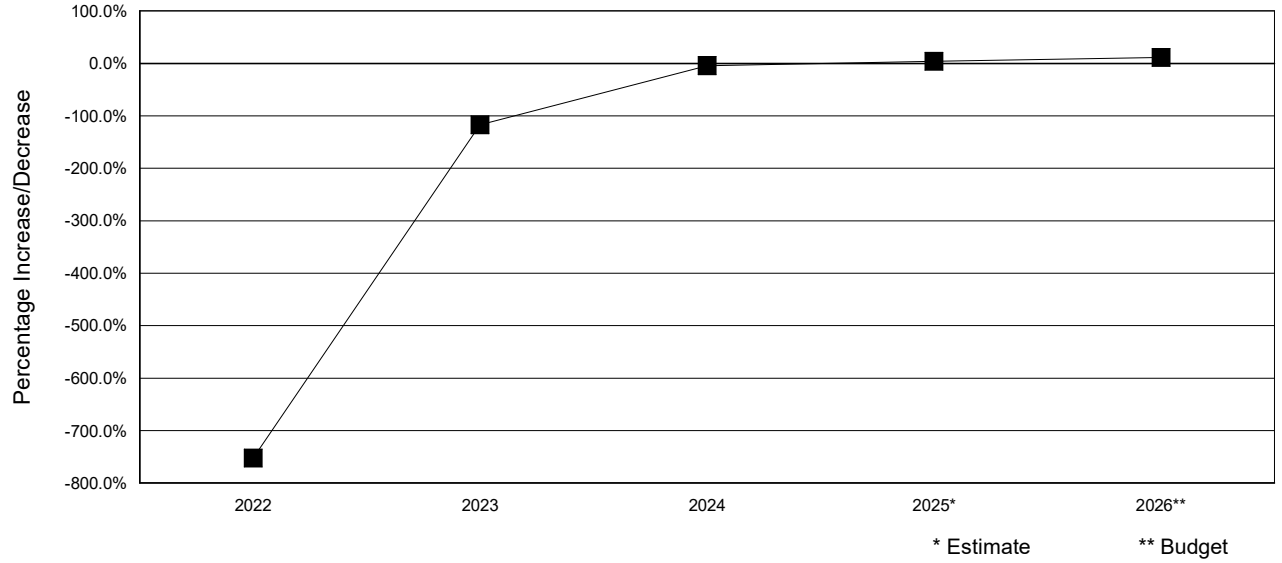
Fund Name : Long Term Disability Fund
Business Area : Human Resources
Fund No. /Bus. Area No. : 9001 / 8000

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Other Services and Charges	1,003,574	1,150,119	1,043,996	**1,160,130**
	Total M & O Expenditures	1,003,574	1,150,119	1,043,996	**1,160,130**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	1,003,574	1,150,119	1,043,996	**1,160,130**
Revenues		1,541,324	1,512,865	1,567,917	**1,551,365**
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	**0.0**
	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	0.0	0.0	0.0	**0.0**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

- The FY2026 Budget increase of $10,011, or 0.9%, compared to the FY2025 Current Budget is due to higher monthly claim payments ($886/claimant FY2026 Budget vs. $841/claimant FY2025 Budget).
- The proposed FY2026 Long Term Disability rate remains flat at $6.80 per employee per month.

Long Term Disability Fund
Human Resources
Year over Year Expenditure Change



Business Area Revenues Summary

Business Area : Human Resources
Business Area No. : 8000

Category	FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Charges for Services	22,530,320	26,763,582	25,201,705	**28,074,635**
Direct Interfund Services	55,560,652	66,297,832	61,417,219	**65,591,825**
Interest	3,446,678	1,895,275	3,081,175	**3,050,000**
Miscellaneous/Other	401,531,765	432,517,414	422,451,184	**434,470,130**
Grand Total	**483,069,415**	**527,474,103**	**512,151,283**	**531,186,590**

Business Area Program Summary

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

Budget By Program ($ in thousands):

Program	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Contingent Workforce Management	18,172	18,172	18,163	18,163	18,017	18,017
Employee Benefits Administration	404,584	407,351	425,134	420,048	437,167	441,802
HR Client Services	22,410	22,455	24,963	24,963	27,616	27,614
Long Term Disability Program	1,541	1,004	1,568	1,044	1,551	1,160
Risk Management	34,306	33,985	39,468	39,094	41,353	40,964
Summer Jobs Program	0	1,295	0	1,425	0	1,425
Talent & Organizational Development	2,056	2,056	2,855	2,855	5,483	5,483
Total	**483,069**	**486,318**	**512,151**	**507,592**	**531,187**	**536,465**

FTEs by Program:

Program	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Contingent Workforce Management	1.3	0.0	2.0	0.0	2.0	0.0
Employee Benefits Administration	39.7	0.0	43.0	0.0	45.0	0.0
HR Client Services	165.7	0.0	172.0	0.0	187.0	0.0
Long Term Disability Program	0.0	0.0	0.0	0.0	0.0	0.0
Risk Management	50.6	0.0	63.0	0.0	62.0	0.0
Summer Jobs Program	50.5	0.0	38.2	0.0	36.2	0.0
Talent & Organizational Development	16.1	0.0	21.0	0.0	29.0	0.0
Total:	**323.9**	**0.0**	**339.2**	**0.0**	**361.2**	**0.0**

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

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	18,172	18,172	18,163	18,163	18,017	18,017

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	1.3	0.0	2.0	0.0	2.0	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Monthly program run rate for special projects requiring contingent workers	$1,508,317	$1,743,120	$1,498,696	N/A
Number of Contingent Workers hired	1,002	1,600	700	N/A

Business Area Program Detail

Business Area : Human Resources

Bus Area No. : 8000

Employee Benefits Administration

Description:

Design, procure, implement, maintain, communicate, administer, and monitor all benefits plans, with comprehensive oversight of the Healthcare Delivery System that has an annual budget that exceeds $400 million for 65,000 active and retired employees and covered dependents. The Benefits programs include health, dental, vision, long-term disability, life insurance, dependent care reimbursement, healthcare flexible spending account, accrued leave donation, and other benefits.

Goal:

Facilitate multiple Request for Proposals (RFPs) for health benefits services and administer the related contracts, promote wellness initiatives, enhance analytical reporting and self-insured accounting, reporting, and internal controls in the fiscal aspects of the plan, and educate members on plan designs and use.

Mayor's Priority: Government that Works

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Health Benefits Fund	404,584	407,351	425,134	420,048	437,167	441,802

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Health Benefits Fund	39.7	0.0	43.0	0.0	45.0	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of EAP employee training attendees (employee attendance)	6,359	7,000	3,500	N/A
Number of wellness events (Health Education Series, Wellness on Wheels, Departmental Classes/ events, Health Fair & Tabling Events)	514	175	1,000	N/A
Percentage of employee participation in Wellness Program for discounted rate	70%	75%	73%	N/A
Percentage of employees who engage in preventive care programs (e.g., annual physical exams, screenings).	N/A	N/A	N/A	75%
Percentage of spousal participation in Wellness Program for discounted rate (participation in health maintenance activities defined as completion of health assessment and physical exam)	58%	65%	76%	N/A

Business Area Program Detail

Business Area : Human Resources

Bus Area No. : 8000

HR Client Services

Description:

A program that originates and leads Human Resources practices and objectives by facilitating the acquisition and maintenance of an experienced, competitive workforce and by providing employee relations, medical separation, recruiting, position reconciliation, drug testing, ADA, FMLA, onboarding, offboarding, background investigations, classified testing, and others.

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

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	22,407	22,407	24,963	24,963	27,616	27,614
General Fund	3	48	0	0	0	0
Total	**22,410**	**22,455**	**24,963**	**24,963**	**27,616**	**27,614**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	165.7	0.0	172.0	0.0	187.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	**165.7**	**0.0**	**172.0**	**0.0**	**187.0**	**0.0**

Business Area Program Detail

Business Area : Human Resources
Bus Area No. : 8000

HR Client Services

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Adoption and Usage - % of technical job classifications used in job postings within 12 months of implementation	N/A	N/A	N/A	80%
Department Time in Hiring Stages: Average Number of Calendar Days for Municipal Candidates to Complete Interview and Selection Process	N/A	N/A	N/A	<15 days
Employee Retention Rate	N/A	N/A	N/A	>90%
HR Time in Hiring Stages: Average Number of Calendar Days for Municipal Candidates to Complete the Hiring Process.	N/A	N/A	N/A	< 30 days
Time to fill (days) - Average number of days from requisition posting to job offer for a fiscal year	110	<90	<90	N/A
Turnover rate - Percentage of employees that separated during the twelve month period	10.46%	<10%	<10%	N/A

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

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Long Term Disability Fund	1,541	1,004	1,568	1,044	1,551	1,160

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 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	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Average number of claimants per month (Employees on Long Term Disability receiving claim payments)	89	99	85	N/A

Business Area Program Detail

Business Area : Human Resources

Bus Area No. : 8000

Risk Management

Description:

Risk Management provides oversight and direction to Workers' Compensation (WC) and Safety programs by administering salary continuation program; reviewing injury leave in accordance with the Work Ability Guidelines; monitoring claims data; coordinating accident prevention activities; identifying the training requirements as well as the best training methodologies that help reduce both frequency and severity of injuries of the City of Houston employees; inspect workplaces and job sites to eliminate safety hazards, compile reports to meet requirements of state law, and train employees in all areas of safety.

Goal:

Train departments in Work Ability Guidelines, Medical Disability Guidelines, and WC. Maintain employee/employer relationship by contacting injured workers telephonically and by letters; facilitate earliest return to work (RTW) possible and supervise this process to ensure success; advise department personnel regarding modifications for transitional return to work. Process and monitor incurred claim losses. Reduce the number and severity of employee/vehicle accidents as well as increase employee awareness and behavior by enhancing ZIP program.

Mayor's Priority: Government that Works

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Workers' Compensation Fund	34,306	33,985	39,468	39,094	41,353	40,964

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Workers' Compensation Fund	50.6	0.0	63.0	0.0	62.0	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Facility safety inspections and work site observations to identify and ensure the remediation of safety hazards	2,986	1,600	1,967	N/A
Fiscal Year Reinjury Rate	N/A	N/A	N/A	<15%
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	83%	85%	82%	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	85%	77%	83%	N/A

Business Area Program Detail

Business Area : Human Resources

Bus Area No. : 8000

Summer Jobs Program

Description:

Citywide program that offers youth workforce development, training, experience, and resources to successfully navigate the educational, business, and neighborhood systems. It empowers youth to enter and succeed in Houston's dynamic economy.

Goal:

Continue to actively support a summer youth employment program that provides educational opportunities that connect them to the local workforce and career exploration, so they can make informed choices about their future career path in Houston's dynamic economy.

Mayor's Priority: Infrastructure

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	1,295	0	1,425	0	1,425

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	50.5	0.0	38.2	0.0	36.2	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Job-readiness training completion	86%	100%	100%	N/A
Summer Jobs Program interns hired as of the end of summer session	359	375	362	N/A

Business Area Program Detail

Business Area : Human Resources

Bus Area No. : 8000

Talent & Organizational Development

Description:

A strategic development and employee performance improvement program that offers comprehensive training solutions that significantly affect performance and institutional outcomes.

Goal:

Become a nationally recognized learning center for its diverse educational excellence and its commitment to adapting the workforce to a dynamic environment.

Mayor's Priority: Government that Works

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	2,056	2,056	2,855	2,855	5,483	5,483

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	16.1	0.0	21.0	0.0	29.0	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Employee Engagement Score based on Involved & Evolve Leaders Pulse Survey Results	N/A	N/A	N/A	85%
Learning Application: learners 'likely' or 'very likely' to apply their new learning to their job based on the standard learning evaluation survey responses	97%	99%	97%	N/A
Learning Engagement: learners 'agree' or 'strongly agree' that their learning needs were met based on the standard learning evaluation survey responses	97%	99%	97%	N/A
Learning Hours Facilitated per year	2656	2800	2800	N/A
Likeliness to Recommend	N/A	90%	96%	N/A
Number of Organizational Development sessions (Engage with and provide support for departments on their employee engagement action plan)	107	50	80	N/A