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Human Resources

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FY 2012-13 Council Budget Presentation

August 30, 2012

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HUMAN RESOURCES

Mission Statement

The Human Resources Department is committed to providing a diverse, well-trained, and professional workforce. This is achieved by maintaining high employment standards, hiring well-qualified candidates, offering competitive benefits, as well as providing ongoing development opportunities to employees.

Human Resources functions include all aspects of recruiting & hiring, benefits, compensation, employee relations, and training & development.

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HR Budget

Personnel:

- 12 current positions

Salary and Benefits:

- FY 2011-12 = $1,024,010
- FY 2012-13 = $1,015,947

Operating Budget:

- FY 2011-12 = $88,965
- FY 2012-13 = $88,965

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Recruitment

Average number of applications received annually:

- ≈30,000

Average number of applications per job posted:

- ≈131

Average number of New Hires on-boarded annually:

- ≈152

iCIMS (online applicant tracking system – ATS) and EBI (online background investigation service) have improved hiring and on-boarding process efficiency.

Utilization of the ATS assessment tool to select most qualified candidates matching job posting requirements.

Move 1500+ candidates each year through the Civil Service application/exam process seamlessly via the ATS system.

Strategic use of external posting websites to target personnel for specialized/hard to fill positions.

Established relationships with outside employment agencies while reducing rates charged for services.

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Training & Development

- Subject matter tracks offered to employees:
  - Health & Wellness
  - Leadership
  - Mandatory/Regulatory
  - Personal Enrichment
  - Professional Development
  - Technical/Operational

Stats of classes held and attendance FY 11-12		
Training Track	**# of Employees**	**Training Hours**
Health & Wellness	392	446
Leadership	368	1366
Mandatory/Regulatory	574	2643
Personal Enrichment	87	609
Professional Development	99	404
Technical & Operational	205	450
Grand Total	**1725**	**5918**

- 43 employees have participated in Tuition Reimbursement
- Online quarterly publication of the Employee Newsletter
- Service Awards and Employee Appreciation Week coordination

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Compensation & Benefits

- Compensation:
  - Salary Administration Program is made up of 3 parts:
    - Job Classification
    - Pay/Step Structure
    - Pay Grade/Range
  - Market Analysis:
    - Departmental Job Studies (4 years rotating)
  - Benchmark 50% compared to Metroplex cities and 50% Public Sector pay
- Benefits:
  - Core providers:
    - Blue Cross Blue Shield (Health)
    - Guardian (Dental)
    - Superior (Vision)
  - No change in vendors and overall plan designs for FY 2012-13
  - Employees enroll for benefits via on-line system
  - Assists both employees and retirees with benefits and day-to-day personal service
  - Health/Benefits Fair held each year for employees and retirees

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Wellness

- 2012 Commit to Wellness (C2W) Parameters:
  - Annual Physical Exam
  - Health Risk Assessment
  - Biometric Screening
  - One of four Wellness Challenges (Nutrition, Weight, Stress, Tobacco)
- Nutrition and fitness programs offered at little or no cost to employees:
  - Naturally Slim
  - Yoga
  - Pilates
  - Kickboxing
  - CrossFit
- Encourage employee participation in community activities:
  - "Relay for Life" Walk (American Cancer Society)
  - Heart Walk (American Heart Association)

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Employee Relations

- Regulatory Compliance and Training:
  - Family Medical and Leave Act (FMLA)
  - Americans with Disabilities Act (ADA)
  - Age Discrimination Enforcement Act (ADEA)
  - Employment Law
- Citywide Directives Training and Communication
- Open Records Act Requests
  - 54 in Human Resources year-to-date
- Employee Assistance Program (EAP)
  - Increased awareness of benefits and referrals to EAP

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On the Horizon

- Expand online applicant assessment tools
- Roll out Phase II of Performance Management Pilot Program
- Implement and roll out New Manager Orientation
- Roll out Customer Service Series Training
- Implement and roll out enhanced online employee benefit enrollment system
- Collaborate with departments on several key projects (Intranet, 311 Call Center, social media communications, etc.)