

# HUMAN RESOURCES

## MISSION STATEMENT:

The mission of the City of Cedar Hill Human Resources Department is to serve as a strategic partner in the recruitment, development and retention of talented, high-performing employees committed to premier customer service.

## CORE FUNCTIONS:

- 1) **Recruitment Opportunities** - Devise strategies to attract, select and position highly knowledgeable, talented and service-driven applicants
- 2) **Compensation and Benefits** - Establish and maintain a fair and competitive compensation and benefits system
- 3) **Performance Development and Management** - Formulate the direction that enables the organization to achieve its training, performance, change, and succession planning initiatives
- 4) **Employee Incentives and Retention Strategies** - Ensure that the workforce has career opportunities, incentives, and a quality of work life balance that favorably competes with other employers
- 5) **Employee Relations and Accountability Standards** - Provide expertise, guidance and options on employee-related matters

2013-2014 WORK PLAN

## **CORE FUNCTION: #1 Recruitment Opportunities**

### **Action:**

- Benchmark, analyze, implement and administer practices, procedures and guidelines for selection and placement
- Consult with hiring managers to develop recruitment action plans for employment opportunities
- Advertise and market vacant positions to attract highly knowledgeable, skilled and talented applicants
- Screen applications and resumes for applicants that meet or exceed the required qualifications of the position
- Conduct applicant screening checks for all final candidates

### **Activity Measurement:**

- Review and amend all employment practices, procedures and guidelines annually
- Ensure departmental Recruitment Plans are 100% complete prior to advertising vacant employment opportunities
- Review approximately 5,400 online applications/resumes annually
- Forward applications that meet or exceed the required qualifications of the vacant position to the hiring department(s) weekly
- Conduct 100% of applicant screening checks prior to final hire (motor vehicle and criminal background reports, employment verification and drug screening)
- Send a response e-mail to all applicants, after a vacant position has been filled within one week

**CORE FUNCTION: #2 Compensation and Benefits**

**Action:**

- Monitor and process pay for performance, payroll and benefit-related transactions
- Classify positions and develop job descriptions for the City's Pay Plan as needed
- Conduct salary and benefit surveys to determine market competitiveness and internal/external equity throughout the year
- Manage the bid process and provide recommendations for medical, dental, life, long term disability and cafeteria benefit plans
- Conduct open enrollment meetings to review insurance changes
- Assist employees with benefits, compensation and payroll-related matters

**Activity Measurement:**

- Scan and file approximately 4,200 personnel action forms and benefit documents annually
- Ensure job descriptions are 100% complete prior to advertising
- Complete salary and benefit surveys for all new and benchmark positions and provide recommendations to the Executive Team annually
- Conduct market studies for position re-grades and adjustments quarterly
- Facilitate Open Enrollment Meetings to effectively communicate benefits options annually
- Respond to approximately 6,500 citizen, applicant and employee requests for information within two business days
- Review benchmark positions in the Public Safety and General Pay Plans to ensure market competitiveness annually

**CORE FUNCTION: #3 Performance Development and Management**

**Action:**

- Conduct analysis and study to determine the training, development and environmental needs of the workforce
- Provide training to enhance the capabilities of employees to meet current and future job demands
- Coordinate the City's Safety Program

**Activity Measurement:**

- Prepare and conduct New Employee In-Processing weekly
- Facilitate New Employee Orientation quarterly
- Conduct Safety Committee meetings quarterly
- Coordinate Mid-Level Supervisor staff meetings monthly
- Offer online training opportunities quarterly
- Plan, coordinate and/or facilitate City-wide training annually

**CORE FUNCTION: #4 Employee Incentives and Retention Strategies**

**Action:**

- Promote a culture that values relationships and is dedicated to delivering premier customer service
- Encourage internal promotions and career development opportunities
- Promote a positive and productive work environment that balances work, wellness and family
- Research, develop and initiate employee recognition and reward programs

**Activity Measurement:**

- Coordinate and/or facilitate employee focus groups or organizational assessments annually
- Provide approval for tuition reimbursement requests for career path development within three business days
- Coordinate Employee Recognition Program and Employee of the Quarter and Year Programs
- Offer a minimum of three Wellness Programs annually
- Coordinate employee luncheons quarterly
- Visit one department not located in the Government Center monthly
- Coordinate the Service Awards Ceremony annually

**CORE FUNCTION: #5 Employee Relations and Accountability Standards**

**Action:**

- Promote and facilitate positive resolution of employee relation issues
- Provide expertise and direction on policy development and interpretation
- Assist departments with employee performance actions
- Provide an effective Performance Management System
- Provide advice, oversight and updates on employment and labor law matters

**Activity Measurement:**

- Receive and initiate review of complaints and grievances on employee relations issues within two business days
- Review and update the Personnel Policy Manual quarterly
- Organize and facilitate policy training and/or law updates annually
- Review performance management process annually
- Respond to requests for assistance from supervisors within two business days
- Track employee relation issues, complaints, grievances and performance reviews monthly; conduct trend analysis quarterly
- Research and respond to employment and labor law issues within one week of request

**SUMMARY  
HUMAN RESOURCES**

<b>EXPENDITURES</b>	<b>ACTUAL FY 11-12</b>	<b>BUDGET FY 12-13</b>	<b>ESTIMATED FY 12-13</b>	<b>BUDGET FY 13-14</b>
Personnel	\$ 258,533	\$ 261,225	\$ 281,585	\$ 290,430
Supplies	19,113	28,700	28,700	24,800
Maintenance	6,296	6,000	9,100	9,500
Services	68,531	85,920	86,020	87,420
Utilities	1,134	1,150	1,150	1,150
Lease / Rentals	6,000	6,530	6,530	6,530
Sundry	33,127	64,370	64,370	64,045
<b>TOTAL Department Budget</b>	<b>\$ 392,734</b>	<b>\$ 453,895</b>	<b>\$ 477,455</b>	<b>\$ 483,875</b>

<b>STAFFING</b>	<b>ACTUAL FY 11-12</b>	<b>BUDGET FY 12-13</b>	<b>ESTIMATED FY 12-13</b>	<b>BUDGET FY 13-14</b>
Human Resources Director	1.00	1.00	1.00	1.00
Human Resources Generalist - II	1.00	1.00	1.00	1.00
Human Resources Generalist - I	1.00	1.00	1.00	1.00
Human Resources Assistant	1.00	1.00	1.00	1.00
<b>TOTAL Department Staff</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL FY 11-12</b>	<b>BUDGET FY 12-13</b>	<b>ESTIMATED FY 12-13</b>	<b>BUDGET FY 13-14</b>
Number of applications received	5,390	5,500	5,900	6,200
Employee participation in City wellness initiatives	12%	13%	13%	30%