

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 a diverse pool of 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

2016-2017 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 a diverse pool of 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, including employment verification(s), reference checks, and criminal history 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 5,000 online applications/resumes annually
- Forward applications that meet or exceed the required qualifications of the vacant position to the hiring department(s) semi-weekly
- Conduct 100% of applicant screening checks prior to final hire (motor vehicle and criminal background reports, employment verification and drug screening)
- Send one-mail notification to all applicants that were not selected within one week after a vacant position has been filled

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 as needed
- 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 annually
- Facilitate Open Enrollment Meetings to effectively communicate benefits options annually
- Track Healthy on the Hill participation for insurance premium discounts
- 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
- Coordinate CityU monthly
- 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
- Coordinate the City's wellness program, Healthy on the Hill

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 six Wellness Programs annually
- Coordinate employee appreciation lunch annually
- 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
- Research and respond to employment and labor law issues within one week of request

SUMMARY - HUMAN RESOURCES

EXPENDITURES	ACTUAL	ACTUAL	BUDGET	EST.	FISCAL YEAR 2016-2017		
	FYE 14	FYE 15	FYE 16	FYE 16	CONTINUED	GROWTH	PROPOSED
Personnel	\$ 283,901	\$ 289,693	\$ 305,915	\$ 310,360	\$ 330,233	\$ -	\$ 330,233
Supplies	23,493	23,611	30,300	25,210	31,900	-	31,900
Maintenance	9,059	9,072	29,000	20,258	25,000	-	25,000
Services	59,736	37,469	69,920	44,500	77,370	-	77,370
Utilities	937	637	925	625	-	-	-
Leases/Rentals	2,098	1,529	-	-	-	-	-
Miscellaneous	39,830	45,359	65,925	52,705	66,675	-	66,675
TOTAL Dept. Budget	\$ 419,054	\$ 407,370	\$ 501,985	\$ 453,658	\$ 531,178	\$ -	\$ 531,178

STAFFING	ACTUAL	ACTUAL	BUDGET	EST.	FISCAL YEAR 2016-2017		
	FYE 14	FYE 15	FYE 16	FYE 16	CONTINUED	GROWTH	PROPOSED
Human Resources Director	1.00	1.00	1.00	1.00	1.00	0.00	1.00
Human Resources Generalist II	1.00	1.00	1.00	1.00	1.00	0.00	1.00
Human Resources Generalist I	1.00	1.00	1.00	1.00	1.00	0.00	1.00
TOTAL Department Staff	3.00	3.00	3.00	3.00	3.00	0.00	3.00

REPLACEMENT VEHICLES & EQUIPMENT:	ACTUAL COST	LEASE COST	FUNDED
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N/A

PROGRAMS:	PRIORITY	COST	FUNDED
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N/A

Human Resource Department

CURRENT VEHICLES & EQUIPMENT:

ITEM	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
OFFICE EQUIPMENT:							
Test Scoring Machine		2011					
Shredder		2009					
HP OfficeJet D-135 Fax, Copier, Scanner		2007					
Panasonic TV (from Administration)		2000					