

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 competitive compensation and benefits system
- 3) **Performance Development and Management** - Formulate the direction that enables the organization to achieve its training, performance and change initiatives
- 4) **Employee Incentives and Retention Strategies** - Ensure that the workforce has career opportunities, incentives and a quality of work life that favorably competes with other employers
- 5) **Employee Relations and Accountability Standards** - Provide expertise, guidance and options on employee-related matters

2012-2013 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 employment practices, procedures and guidelines annually
- Ensure departmental Recruitment Plans are 100% complete prior to advertising vacant employment opportunities
- Review at least 3,500 applications/resumes annually
- Forward applications that meet or exceed the required qualifications of the vacant position to the hiring department(s) on a weekly basis
- 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 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 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 over 4,000 personnel action forms and benefit documents annually
- Review and update all vacant job descriptions before filling the position
- 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 quarterly Safety Committee meetings
- Coordinate Mid-Level Supervisor monthly staff meetings
- 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 as needed
- Provide approval for tuition reimbursement requests for career path development within three business days
- Coordinate Employee Recognition Program and Employee of the Quarter Program
- Offer a minimum of three Wellness Programs annually
- Coordinate quarterly employee luncheons
- Visit one department a month not located in the Government Center
- Coordinate the annual service awards ceremony

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

EXPENDITURES	ACTUAL	BUDGET	ESTIMATED	BUDGET
	FY 10-11	FY 11-12	FY 11-12	FY 12-13
Personnel	\$ 258,631	\$ 273,890	\$ 261,000	\$ 261,225
Supplies	16,040	30,500	28,700	28,700
Maintenance	6,979	6,200	6,200	6,000
Services	31,305	42,770	68,945	85,920
Utilities	959	1,150	1,150	1,150
Lease / Rentals	5,928	7,790	7,790	6,530
Sundry	22,930	64,370	64,370	64,370
TOTAL Department Budget	\$ 342,772	\$ 426,670	\$ 438,155	\$ 453,895

STAFFING	ACTUAL	BUDGET	ESTIMATED	BUDGET
	FY 10-11	FY 11-12	FY 11-12	FY 12-13
Assistant City Manager	1.00	0.00	0.00	0.00
Human Resources Director	1.00	1.00	1.00	1.00
Human Resources Generalist - II	0.00	1.00	1.00	1.00
Human Resources Generalist - I	1.00	1.00	1.00	1.00
Human Resources Analyst	1.00	0.00	0.00	0.00
Human Resources Assistant	1.00	1.00	1.00	1.00
TOTAL Department Staff	5.00	4.00	4.00	4.00

PERFORMANCE INDICATORS	ACTUAL	BUDGET	ESTIMATED	BUDGET
	FY 10-11	FY 11-12	FY 11-12	FY 12-13
Number of applications received	3,566	3,000	5,000	5,500
Average length to fill positions (days)	45	43	40	40