



SERVICE

SOLUTIONS

SUCCESS

City of El Paso

FY2014 City Manager's Proposed Budget

Human Resources





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Mission Statement

The Mission of the Human Resources Department is to provide recruitment, total compensation, risk management and organizational development services to departments and their employees, so they can achieve strategic and operational results for the community.

FY 2014 Proposed Divisions



Administration



Human Capital Management



Labor Relations



Organizational Development



Payroll and Benefits

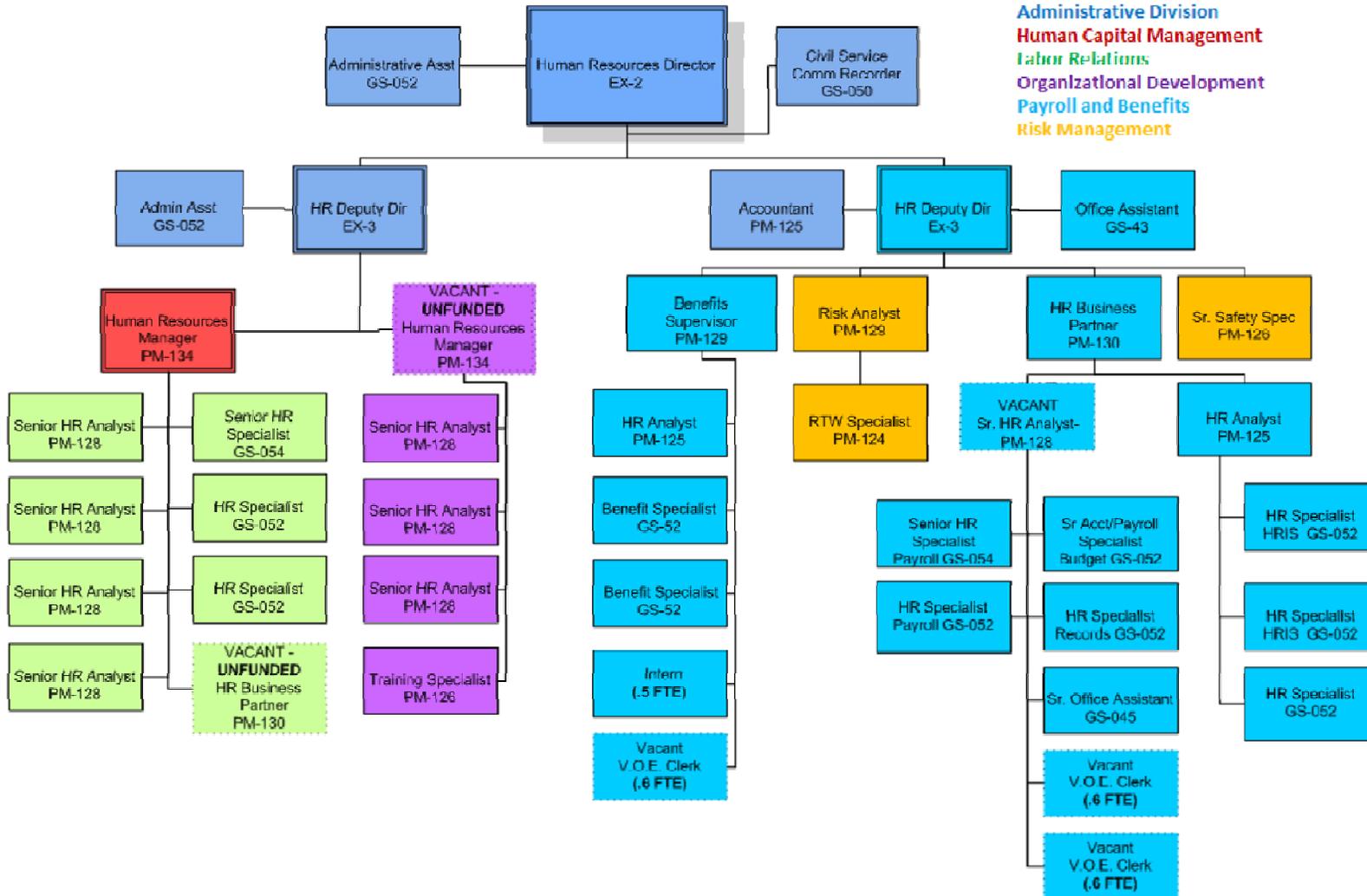


Risk Management



FY 2014 Organizational Chart

Administrative Division
 Human Capital Management
 Labor Relations
 Organizational Development
 Payroll and Benefits
 Risk Management





FTE Detail

Division	Total FTEs	Vacant Funded FTEs	Vacant Unfunded FTEs
Administrative Division	6		
Human Capital Management	1		
Labor Relations	8		1
Organizational Development	5		1
Payroll and Benefits	19.3	2.8	
Risk Management	3		
	42.3	2.8	2

Positions	FY13 Adopted	FY14 Proposed
General Government	27.70	28.70
Capital Projects	1.00	0.00
Proprietary Funds	10.10	13.60
Total Authorized	38.80	42.30

- 2 Vacant Unfunded positions:
 - HR Business Partner reprogrammed from a Sr. HR Analyst in Labor Relations
 - HR Manager in Organizational Development
- 2.8 Vacant Funded positions are in Payroll and Benefits:
 - 1.8 FTEs for 3 VOE Clerks (each 0.6 FTE)
 - High School students who last worked in June 2013 and positions will be filled when the new school year begins on Aug 2013
 - 1 FTE for Sr. HR Analyst position
- All other positions are filled, funded, and each 1.0 FTE



FY 2014 Strategic Results – Issues Addressed

Recruitment

Organizational Culture

Departmental HR Role and Authority

Central HR Role

Unmet Demand for Training

Perceptions Regarding Compensation

Increased Demand (for Services)

Absence of Succession Planning



FY 2014 Strategic Results

Strategic Business Partnership

City of El Paso Departments and Human Resources will have a collaborative, strategic partnership that is focused on achieving Departments' organizational results

Recruitment

City of El Paso Departments will experience an effective and timely recruitment process

Employee Development

By 2015, City of El Paso Departments will be positioned to implement succession planning by promoting employees opportunities to learn, grow, and ensure continuity of leadership and ability to adequately promote from within



Strategic Results – Strategic Business Partnerships

- **By 2015**, in consultation with HR:
 - 80% of Departments will implement an Initial Workforce Succession Plan to ensure continuity of leadership and ability to adequately promote from within
 - 75% of Directors will report they “strongly agree” or “agree” that HR is effectively focused in helping achieve their organizational results
 - Departmental HR Managers will be fully autonomous to handle relevant HR issues at department level
- **By August 31, 2013**, authorities outlined in protocols will be operational in departments with Departmental HR Managers through a joint capacity building effort/initiative by Departments and HR



Strategic Results – Recruitment

- **By 2015**
 - 90% of probationary employees will become permanent employees
 - 90% of initial eligible lists provided will result in a hire
 - 75% of vacant classified GS (General Services) positions will be filled within 45 calendar days
 - 75% of vacant classified PM (Professional & Managerial) positions will be filled within 45 calendar days
 - 75% of vacant unclassified positions will be filled within 45 calendar days



*Total time from requisition date to fill date.
Includes lapsed time between delivery of initial eligible list and later delivery of an eligibility list.
Measures will be defined in MFR Live and will include certain exceptions, such as when positions are intentionally lapsed for budgetary reasons



Strategic Results – Employee Development

- **By 2015**, in consultation with HR:
 - Employees will be offered two (2) new professional development courses per year
 - Employee Relations Metrics:



- 50% of employees will successfully complete minimum required City and Department level training, to include system’s training*
- 95% of new supervisor/managers will complete Supervisory Academy within five months of appointment
- 60% of current supervisors/managers will complete Supervisory Academy



- 75% of managers 6-12 months post-training will respond they “strongly agree” or “agree” that their employees**^{***}: acquired additional job related skill knowledge; improved job performance; or modified a behavior in a positive direction

*Initial Department Workforce Plans include succession planning.

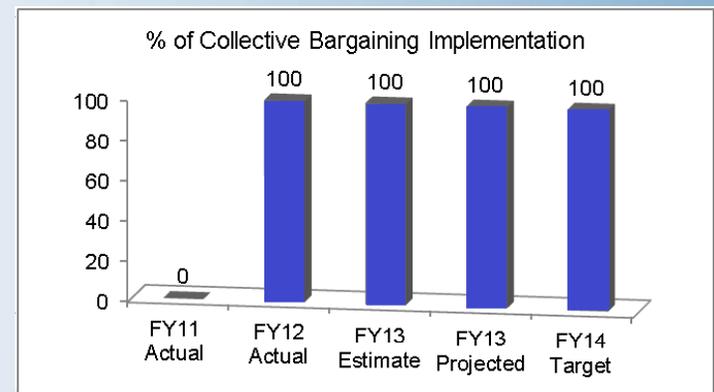
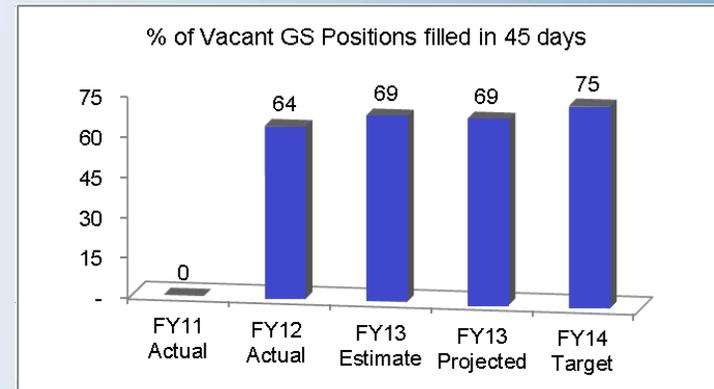
** Includes only those employees who successfully completed training.

*** 50% is a City HR target. If it includes department training, recommend 25% target



Key Results and Metrics by Division

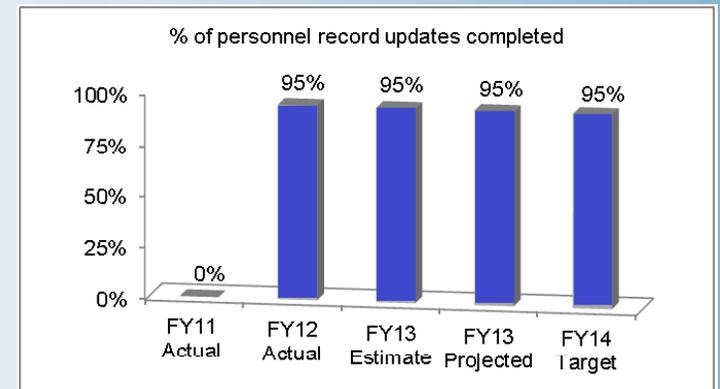
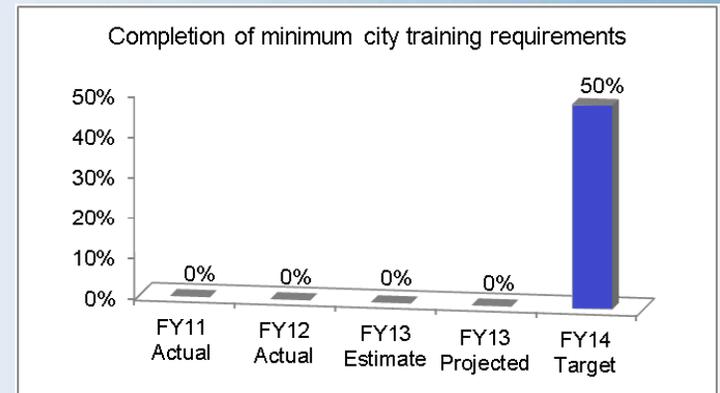
- The purpose of the **Human Capital Management Division** is to provide workforce planning, classification, compensation and employment services to the City and its Departments so they can meet business needs and achieve their business results.
- The purpose of the **Labor Relations Division** is to provide collective bargaining representation, comparative and cost analysis and implementation services to City Management so they can have an effectively working relationship with members of the Associations recognized by the City.





Key Results and Metrics by Division

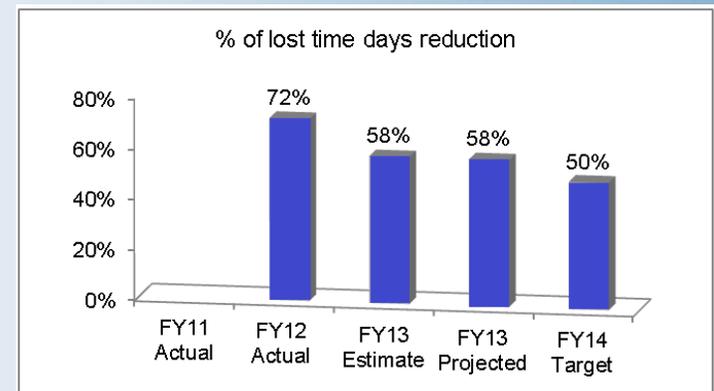
- The purpose of the **Organizational Development Division** is to provide consultation, learning and change management services to City Departments and their employees so they can be equipped to harmoniously accomplish their operational and strategic results during periods of change
- The purpose of the **Payroll and Benefits Division** is to provide pay, benefits & wellness services to Departments and their employees so they can have a productive workforce to achieve their operational and strategic results.





Key Results and Metrics by Division

- The purpose of the **Risk Management Division** is to provide safety, workers compensation and liability management services to Departments and their employees so they can have a safe, productive work environment while reducing the City's liabilities.





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FY 2014 Proposed General Fund Budget Comparison by Character

Appropriations	Adopted FY13	Adjusted FY13	Proposed FY14
Personal Services	\$1,537,400	\$1,521,190	\$1,563,702
Contractual Services	\$59,050	\$59,050	\$77,050
Materials & Supplies	\$24,427	\$24,427	\$24,745
Operating Expenses	\$256,666	\$256,191	\$357,733
Total Budget	\$1,877,543	\$1,860,858	\$2,023,230

Less: Transfers/Grant Matches	\$0	\$0	\$0
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Net Budget	\$1,877,543	\$1,860,858	\$2,023,230
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FY 2014 Proposed All Funds Budget Comparison by Character

Appropriations	Adopted FY13	Proposed FY14	% Change
Personal Services	\$2,035,267	\$2,145,360	5.41%
Contractual Services	\$43,156,275	\$34,014,148	-21.18%
Materials & Supplies	\$42,477	\$42,795	0.75%
Operating Expenses	\$262,066	\$363,133	38.57%
Total Budget	\$45,496,085	\$36,565,436	-19.63%

Less: Transfers/Grant Matches	\$0	\$0	0%
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Net Budget	\$45,496,085	\$36,565,436	-19.63%
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Technical Adjustment to Appropriation in Self Insurance Fund

- Revenue - \$18M
 - ER/EE Revenue Adjustments \$12.4M
 - Projected Retiree Deductions \$5.6M
- Expenditures - \$18M
 - Healthcare Provider Services \$8.1M
 - City Contributions for Retirees \$4.3M
 - Projected Retiree Premium \$5.6M



FY2014 Proposed Budget Comparison by Division/Function

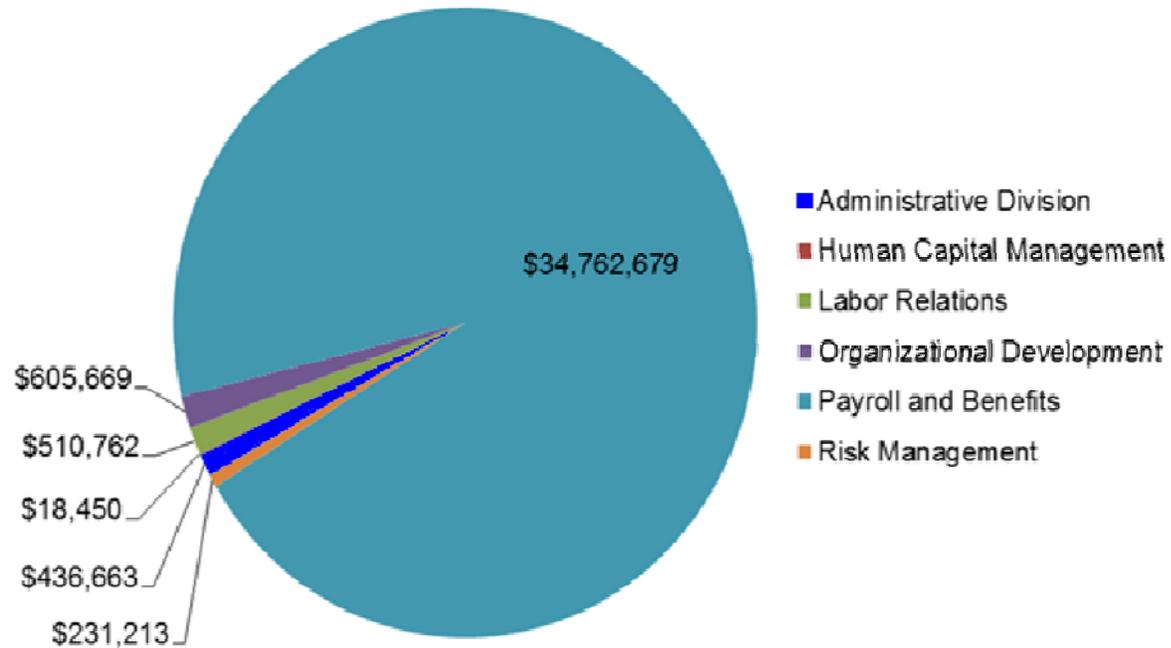
General Government	FY2013 Adopted	FY2014 Proposed	% Change
HR Administration	\$428,186	\$436,663	1.98%
Human Capital Management	\$0	\$18,450	100%
Recruitment Exam	\$546,263	\$0	-100%
Labor Relations	\$0	\$510,762	100%
Organization Development	\$473,063	\$605,669	28.03%
Payroll and Benefits	\$0	\$451,686	100%
Payroll and Records	\$430,031	\$0	-100.00%
Sub Total	\$1,877,543	\$2,023,230	7.76%

Proprietary Funds	FY2013 Adopted	FY2014 Proposed	% Change
Health Insurance Benefits	\$42,930,025	\$0	-100%
Payroll & Benefits	\$0	\$34,310,993	100%
Risk Management	\$688,517	\$231,213	-66.42%
Sub Total	\$43,618,542	\$34,542,206	-20.81%

All Funds Total	\$45,496,085	\$36,565,436	-19.63%
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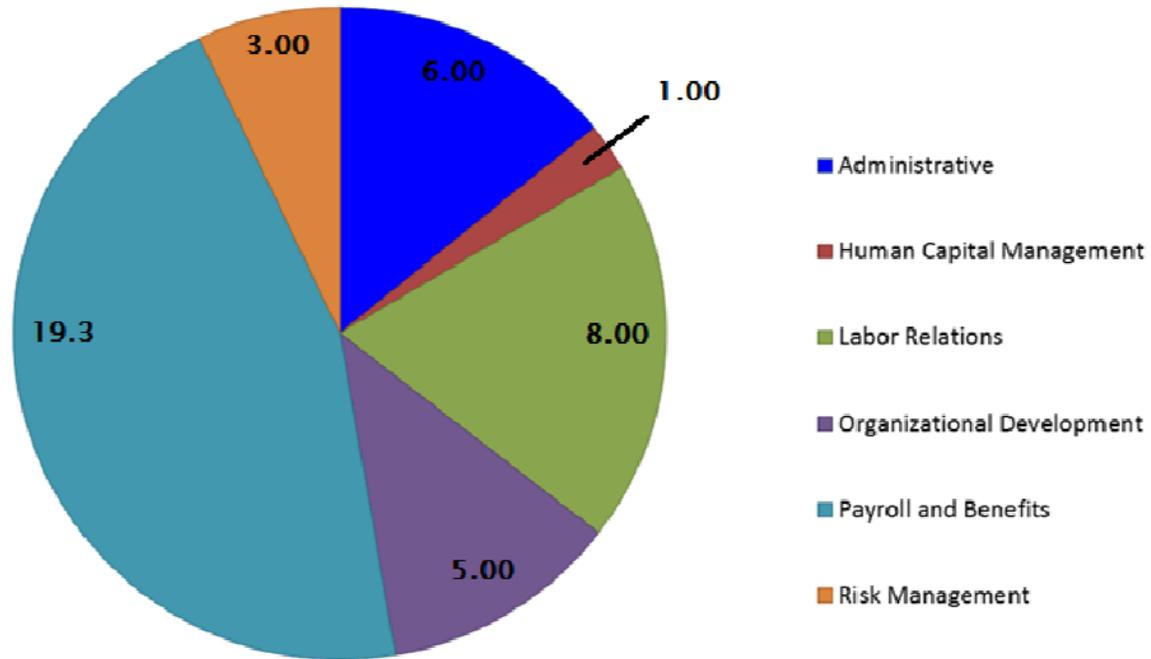


Where It Goes...





FTEs by Division





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Comments or Questions?

