



Human Resources

FY17 Budget Briefing

August 9, 2016

Dedicated Service – Every Day, For Everyone!



Human Resources Mission

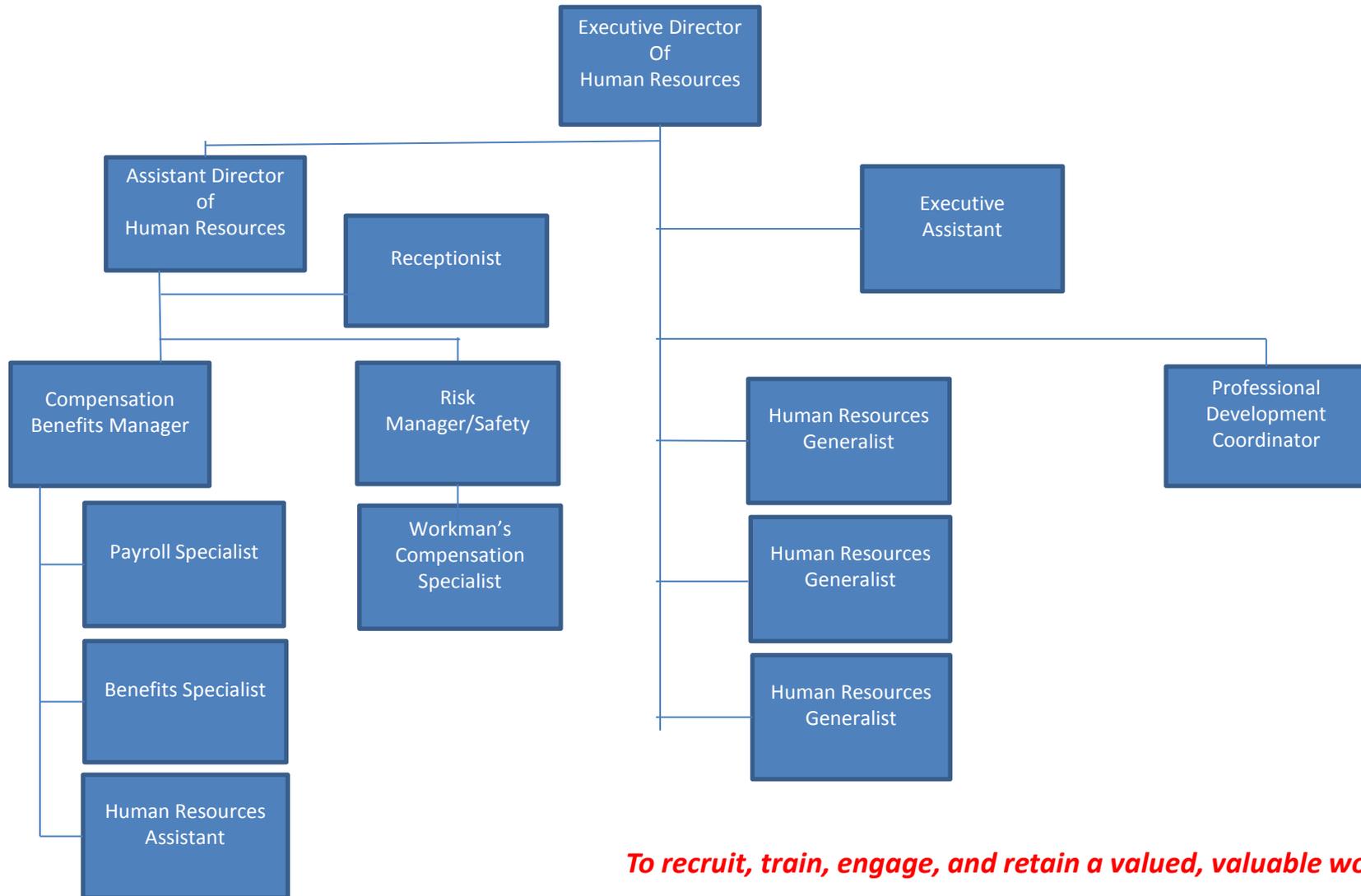
To be principled, trusted enablers in such a way that recruits, trains, engages, and retains a valued, valuable workforce, so that the City and its citizens thrive.

Dedicated Service – Every Day, For Everyone!



Human Resources Organizational Structure

FTE: 14 employees



To recruit, train, engage, and retain a valued, valuable workforce!



Vision 2030 Goals

Goal 3 – Safety and Security

Goal 11 – Recruiting and Maintaining a Talented and Committed Workforce for the City of Killeen



Human Resources Core Competencies

- ✓ Compensation and Benefits
- ✓ Risk Management
- ✓ Employment Services
- ✓ Professional Development

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Human Resources Budget

The majority of the Human Resources' budget is utilized to serve and support all the departments.

Key Function

Allocation

Medical and Chemical (41-75)	\$43,600
Education and Recreation (41-85)	\$25,360
Legal and Public Notices (44-25)	\$43,000
Consulting Services (48-01)	\$160,350
Special Services (47-99)	\$10,840
Unemployment (50-70)	\$45,000



Human Resources

Unfinanced Requirements

Function

Cost

Function	Cost
Compensation study rollout	\$3,000,000
Pay raises 2% on anniversary date	\$ 427,813
Tuition reimbursement	\$ 20,000
FLSA Ruling	?



Summary

- ✓ Human Resources is the heartbeat of the City.
- ✓ Without people, services cannot not be provided for the citizens of Killeen.
- ✓ To attract and recruit quality applicants, our benefits and compensation plan must be competitive with the job market and our surrounding employers.

To recruit, train, engage, and retain a valued, valuable workforce.

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