

Human Resources Department Overview



Mission Statement

To partner with City departments to build a workplace culture that attracts, retains, and supports an effective, engaged, and diverse workforce.

The Human Resources (HR) team provides citywide support to ensure that Tucson's workforce is well-managed, fairly treated, and supported at every stage of employment.

The following divisions and functions are included in this department:

The **Civil Service & Labor Relations** function acts as staff to the Civil Service Commission and manages negotiations with employee groups.

The **Employee Development** function oversees training, education, wellness programs, and leave management (like Family Medical Leave, Paid Parental Leave, and ADA support).

The **Central Payroll** function ensures that all City employees are paid accurately and on time, while staying compliant with all payroll regulations.

The **HR Information Systems (HRIS)** function manages HR data and personnel records and ensures the City's HR systems are up-to-date and function efficiently.

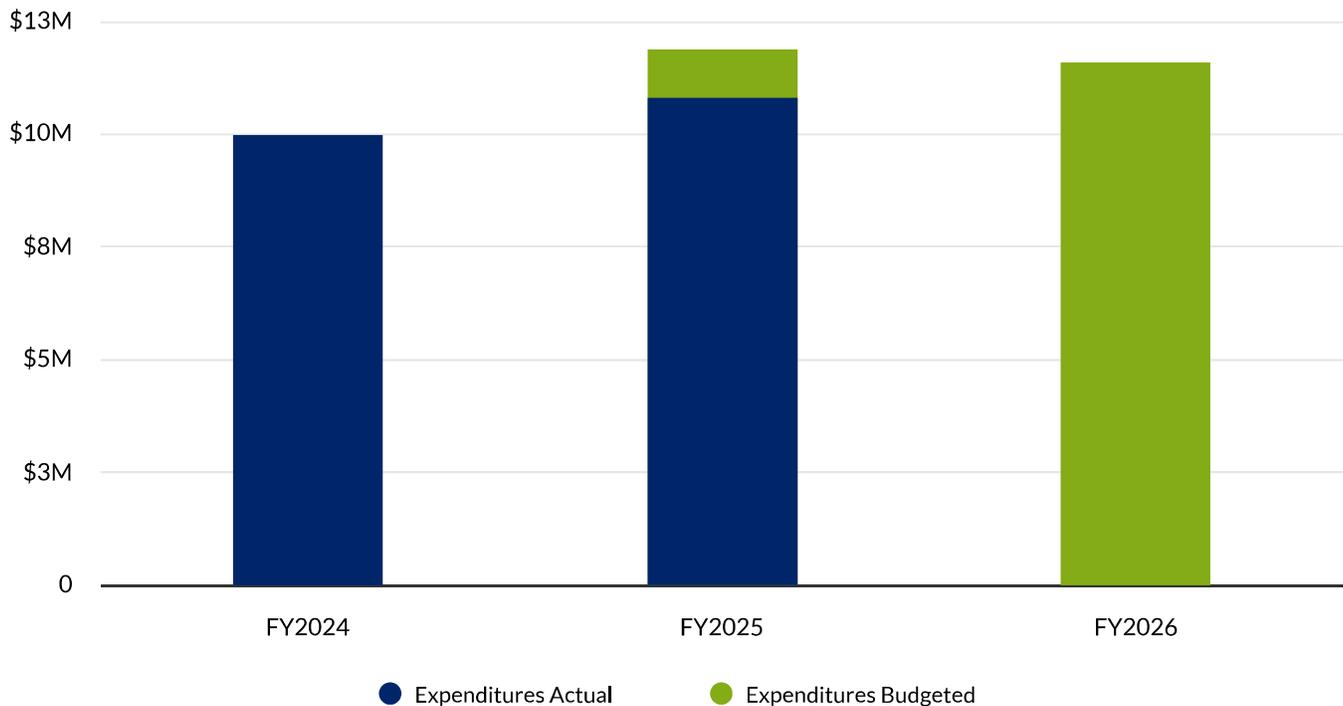
The **Occupational Health & Leaves (OHL)** function helps employees navigate various types of leave, light duty assignments, and work-related health needs.

Expenditure Summary

\$11,605,178

-\$293,304 / 2.47% Lower Than the Prior Year's Budget

Historical Expenditures Across Department



Note: Amounts shown in the graphs are rounded up.

Significant Changes

The Human Resources Department’s budgeted expenditures for Fiscal Year 2026 are set at \$11.6 million, reflecting a 2.47% decrease from the Fiscal Year 2025 budget of \$11.9 million.

In FY2025, actual expenditures totaled \$10.8 million, which represented 90.69% of the budgeted amount. Actual spending in Fiscal Year 2025 marked an 8.11% increase compared to the prior year’s actuals, though it remained below the budgeted level.

Trends

The Human Resources Department is modernizing the way the City hires and supports employees. A new streamlined recruitment system has been launched, featuring:

- A user-friendly application portal
- Automated workflows
- Enhanced screening tools

This update makes hiring faster, more efficient, and more accessible for qualified candidates.

In addition to recruitment, HR is focused on:

- Employee retention strategies
- Professional development opportunities
- Promoting a positive, inclusive workplace culture

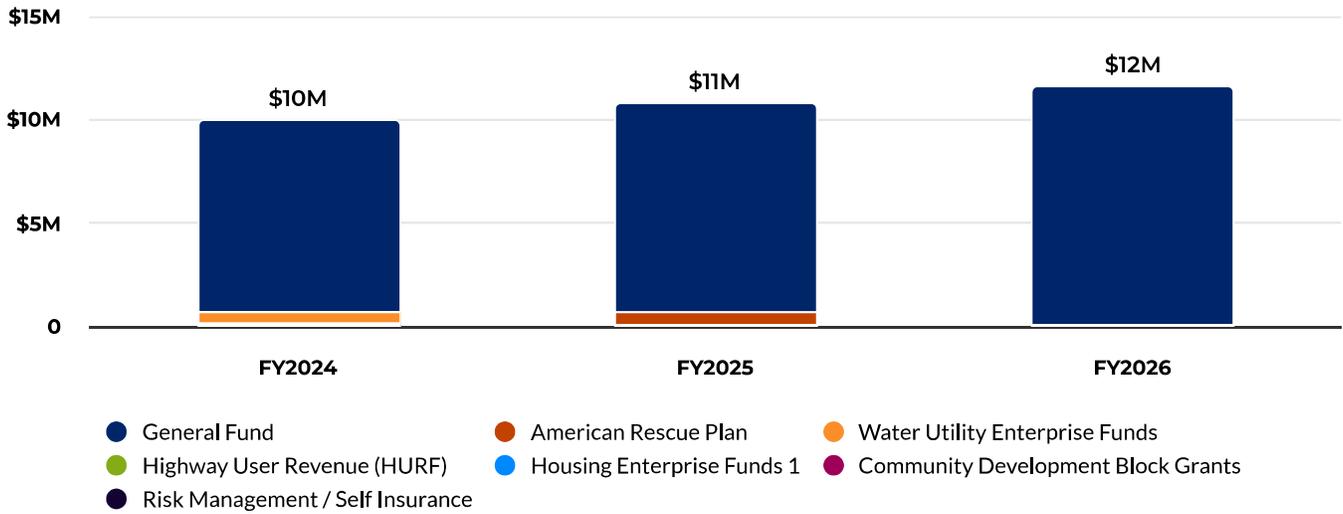
These efforts are part of a broader plan to ensure the City workforce is prepared, resilient, and well-supported—both now and into the future.

Expenditures by Fund

This chart shows how the Human Resources (HR) Department's expenditures have been supported by various funding sources over the past three fiscal years:

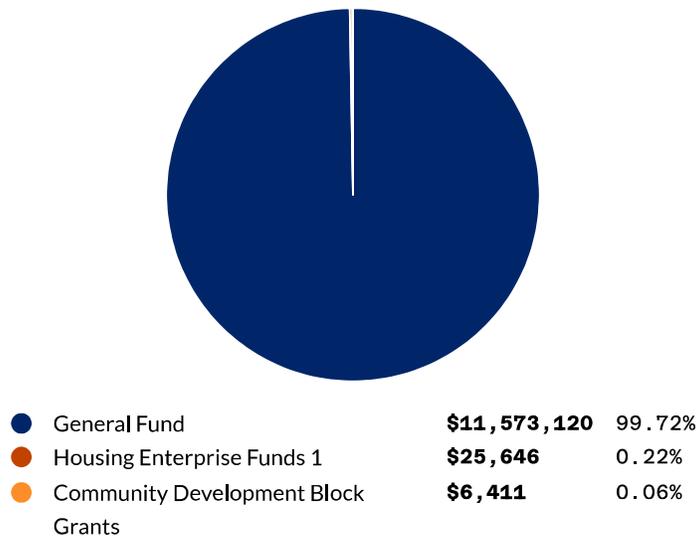
- Fiscal Year 2024: Expenditures totaled \$10 million, funded almost entirely by the General Fund.
- Fiscal Year 2025: Expenditures rose to \$11 million, continuing to rely primarily on the General Fund, with additional contributions from the Water Utility Fund and the Highway User Revenue Fund (HURF).
- Fiscal Year 2026: Expenditures are projected to increase to \$12 million, with the General Fund remaining the primary funding source. Smaller contributions will come from Environmental Services, and the Housing Enterprise Fund.

Historical Expenditures by Fund



Note: Amounts shown in the graphs are rounded up.

Fiscal Year 2026 Expenditures by Fund



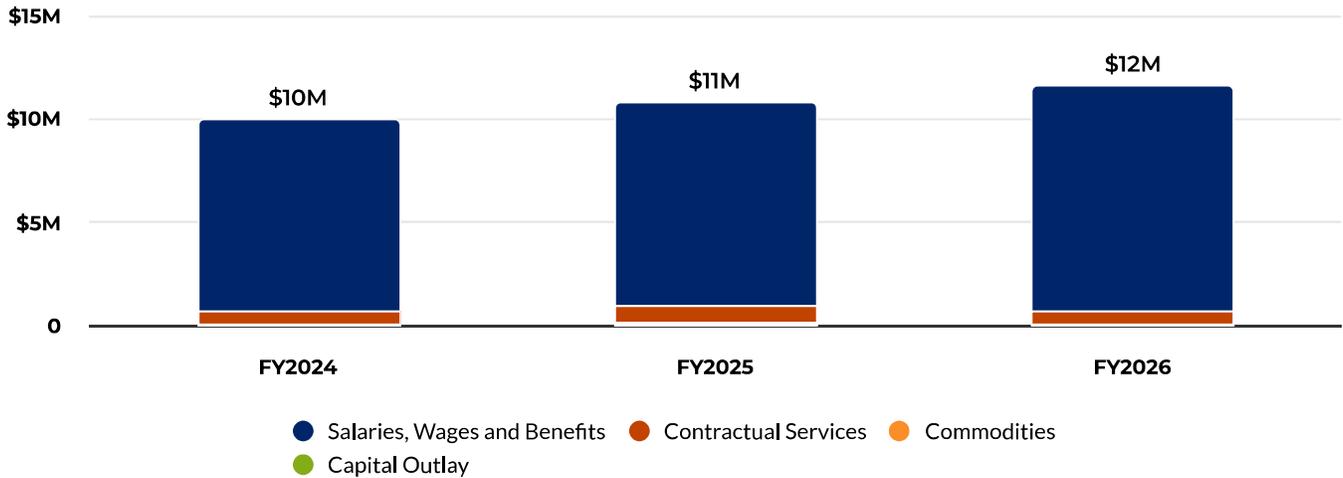
Notes: Charts may not total 100% due to rounding.

Expenditures by Type

This chart breaks down the Human Resources Department’s spending by expense type over the past three fiscal years:

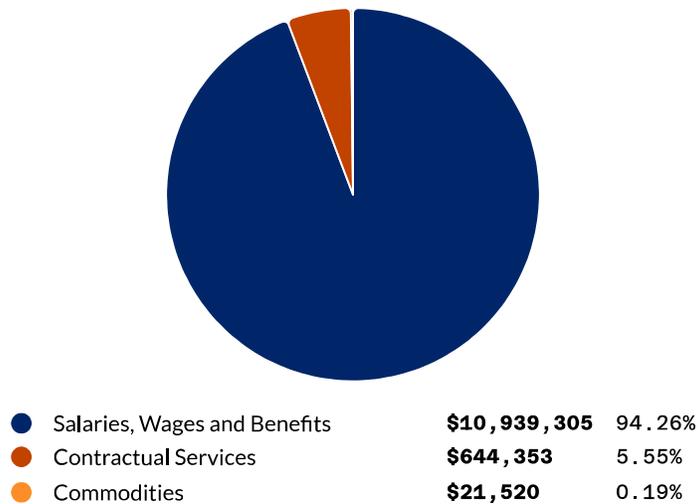
- Fiscal Year 2024: Total expenditures were \$10 million, with the majority allocated to Salaries, Wages, and Benefits and Contractual Services.
- Fiscal Year 2025: Spending increased to \$10 million, driven by a significant rise in Salaries, Wages, and Benefits, as well as Contractual Services, which include vendor services, system support, and professional consultants.
- Fiscal Year 2026: Expenditures are projected to grow to \$12 million, with Salaries, Wages, and Benefits remaining the primary cost driver. This continued growth reflects the City’s ongoing investment in workforce development, modern HR systems, and expanded support services for employees.

Historical Expenditures by Type



Note: Amounts shown in the graphs are rounded up.

Fiscal Year 2026 Expenditures by Type



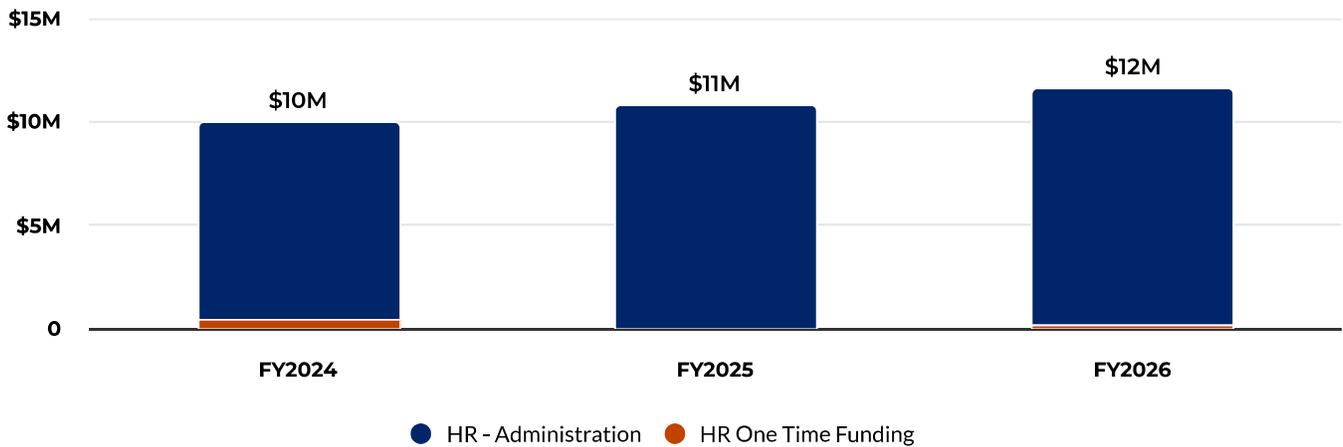
Notes: Charts may not total 100% due to rounding.

Expenditures by Cost Center

This chart shows how the Human Resources Department’s budget has been allocated over the past three fiscal years, broken down by key areas of spending:

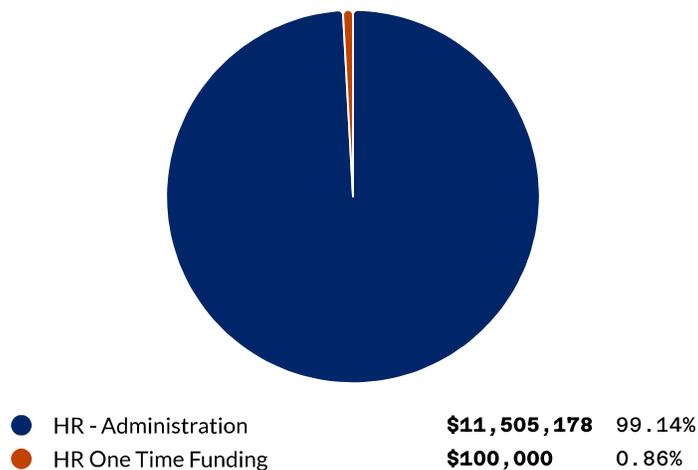
- Fiscal Year 2024: Total expenditures were \$10 million, entirely allocated to HR Administration and HR One-Time Funding initiatives.
- Fiscal Year 2025: Expenditures increased to \$11 million, with continued emphasis on HR Administration, focusing on equity initiatives and employee development opportunities to strengthen the City’s workforce.
- Fiscal Year 2026: Spending is projected to reach \$12 million, dedicated to HR Administration to support ongoing operations, employee engagement, and organizational improvement efforts.

Historical Expenditures by Cost Center



Note: Amounts shown in the graphs are rounded up.

Fiscal Year 2026 Expenditures by Cost Center



Notes: Charts may not total 100% due to rounding.

Position Resources

Fiscal Year 2026 Adopted FTE Count

