

HUMAN RESOURCES DEPARTMENT

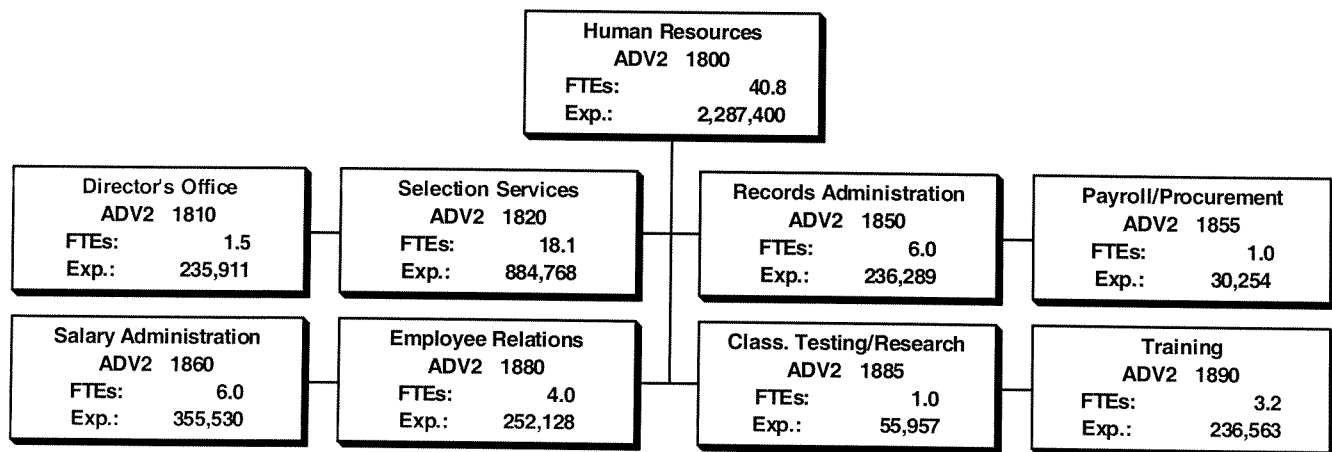
Department Description and Mission

The Human Resources Department provides overall policy direction on human resource management issues and administrative support functions related to the management of employees for all City departments. The mission of the department is to serve other City departments in their efforts to recruit, train, and retain a diverse and competent workforce and to comply with all applicable federal, state, and local laws to allow the departments to carry out their missions more effectively.

In addition to providing centralized human resources functions, the Human Resources Department is responsible for administering the Health Benefits, Workers Compensation, and Long Term Disability programs. Further responsibilities include citywide coordination of the Combined Municipal Campaign program, the Employee Recognition program, temporary employee service, and publishing newsletters reporting City events, activities, and employee information.

The department manages the E.B. Cape Center, whose core curriculum includes professional development and technical training for all city departments.

Department Description



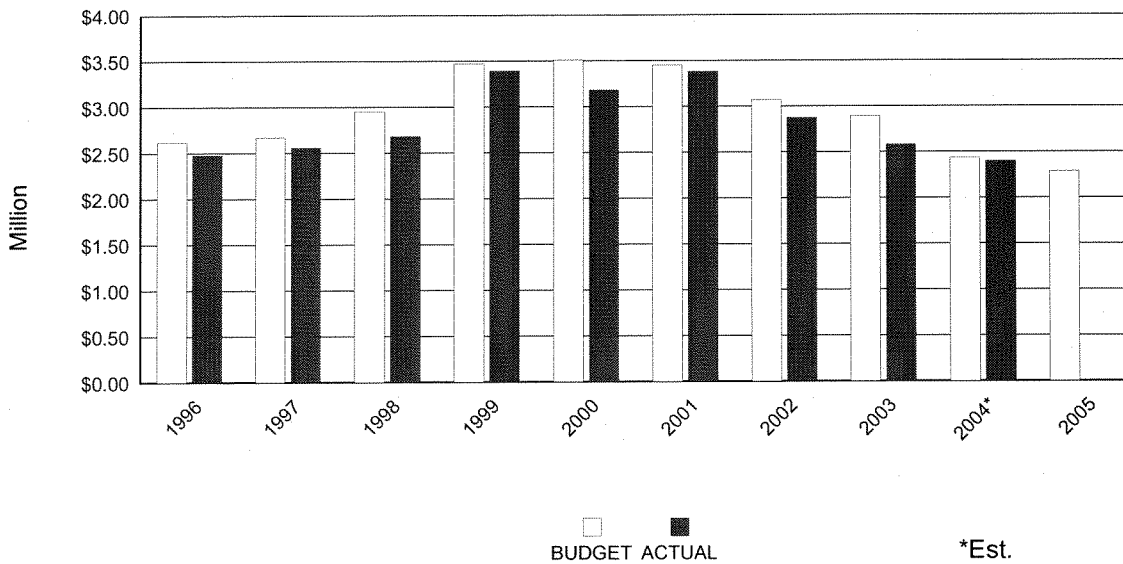
FISCAL YEAR 2005 BUDGET

Department Budget Summary

Fund Name : General Fund
Department Name : Human Resources
Fund/Department No. : 100 / 80

		FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
Expenditure Summary	Personnel Services	2,311,855	2,177,215	2,154,136	2,056,063
	Supplies	49,584	49,899	42,891	40,177
	Other Services and Charges	219,213	207,896	202,284	191,160
	Total M & O Expenditures	2,580,652	2,435,010	2,399,311	2,287,400
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	2,580,652	2,435,010	2,399,311	2,287,400
Revenue Summary		5,046	2,500	5,500	4,000
Staffing Summary	Full-Time Equivalents - Civilian	45.9	42.3	41.5	40.8
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	45.9	42.3	41.5	40.8
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	o The FY05 budget reflects continued fiscal restrictions by continued consolidation efforts and efficiency measures.				

**Human Resources
Budget vs Actual Expenditures**



FISCAL YEAR 2005 BUDGET

Department Program Summary

Fund Name : General Fund
Department Name : Human Resources
Fund/Department No. : 100 / 80

Program Description	Program Objectives
<p>Office of the Director 1810</p> <p>Provide support to the functions/responsibilities of the various programs of the department.</p>	<p>Provide executive support and leadership to all divisions/programs of the department.</p>
<p>Selection Services 1820</p> <p>Provide recruitment/selection support to departments. Track applicants, analyze staffing trends and process all personnel actions. Ensure compliance with all applicable laws, regulations, and codes.</p>	<p>Develop more extensive recruiting networks. Improve communication of employment opportunities and quality of svc. to applicants. Process personnel actions and computer reporting using Applicant Tracking System. Develop recruiting sources for IT systems professionals.</p>
<p>Records Administration 1850</p> <p>Manage the City's Personnel Records System for all active and inactive employees. Respond to requests for information from internal and external agencies authorized to receive such information. Ensure compliance with all applicable laws, regulations and codes.</p>	<p>Maintain personnel records according to City policy and other regulations.</p>
<p>Payroll/Procurement 1855</p> <p>Provide overall support to department programs in the areas of personnel/payroll, financial information, and accounts payable.</p>	<p>Support divisions/programs in preparing financial/human resources adhoc reports; ensure payroll transactions are accurate and processed timely; and provide budgetary information related to goods and services requested.</p>
<p>Salary Administration 1860</p> <p>Administer the City's classification and compensation programs to facilitate the acquisitions and maintenance of an experienced, competitive workforce. Ensure compliance with all applicable laws, regulations and codes.</p>	<p>Ensure employees are properly classified. Meet ordinance requirements. Improve/maintain accuracy of job descriptions. Ensure proper use of job classes. Measure and report base pay comparison to the market. Explore variable forms of pay.</p>
<p>Employee Relations 1880</p> <p>Provide City employees with a forum to address and correct real and perceived problems. Provide administrative support to the Civil Service Commission (CSC) and Police Officers Civil Service Commission (POCSC).</p>	<p>Administer classified/municipal grievance system as mandated by Local Govt. Code/Code of Ordinances, Section 14-50 Ord. Meet and Confer. Schedule disciplinary appeals/arbitrations as mandated by City Charter and Texas Local Government Code.</p>

FISCAL YEAR 2005 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Human Resources Fund/Department No. : 100 / 80									
Program Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Conduct strategic department administrator meetings	22			20			22		
		3.1	370,826	2.0	264,457		1.5	235,911	
Applications processed	75,907			80,000			60,000		
Vacancies filled	3,766			4,000			3,750		
Personnel actions prepared	13,001			12,000			10,000		
Recruiting contracts	39			50			50		
		17.8	874,558	17.5	875,946		18.1	884,768	
Folders retrieved & filed	13,154			6,421			6,741		
Empl.Perf. Eval. processed	12,615			11,869			12,469		
Phone/written verification	13,964			12,252			12,865		
Docs received	59,884			59,277			62,277		
		6.5	242,542	5.2	224,531		6.0	236,289	
Payroll transactions processed	4,804			1,022			1,050		
Procurement and financial documents processed	12,886			6,830			7,020		
		3.0	110,459	2.0	78,501		1.0	30,254	
Salary changes	1,788			2,068			2,000		
Job description reviews	52			54			75		
Ordinance/roster revisions	1,365			1,703			1,600		
Salary surveys	138			201			200		
		6.3	355,839	6.0	359,635		6.0	355,530	
%of CSC review of Step 4	83.33%			90%			90%		
%of Step III favoring Dept	68.97%			70%			70%		
No.&%of StepIV/total proce	24			30			30		
No.&%of StepIII/to total process	58%			100%			100%		
		3.6	223,545	4.0	252,982		4.0	252,128	

FISCAL YEAR 2005 BUDGET

Department Program Summary

Fund Name : General Fund
Department Name : Human Resources
Fund/Department No. : 100 / 80

Program Description	Program Objectives
<p>Class: Testing and Research 1885</p> <p>Administer exams in Police and Fire Departments mandated by Chapter 143 of the Texas Local Government Code.</p>	<p>Develop and administer all classified entrance and promotional examinations for Police and Fire Chapter 143 positions. Assist Houston Police Department with administrative duties prior to assesment centers.</p>
<p>Training 1890</p> <p>Provide formal training/staff development programs aimed at meeting special needs of City departments in three areas: management/supervisory skills, professional development, and orientation for new employees.</p>	

FISCAL YEAR 2005 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Human Resources Fund/Department No. : 100 / 80									
Program Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Promotional applicants tested	286			600			650		
Police & Fire cadets tested	2,380			2,000			2,500		
Exams administered	17			14			14		
		2.6	222,150		1.0	55,143		1.0	55,957
New Employee orientation	12			12			12		
CAPS sessions conducted	5			5			5		
Training participants	3,413			3,239			3,500		
		3.0	180,733		3.9	288,116		3.2	236,563
Total	<u>45.9</u>		<u>2,580,652</u>	<u>41.5</u>		<u>2,399,311</u>	<u>40.8</u>		<u>2,287,400</u>

FISCAL YEAR 2005 BUDGET

Fund Name : : **General Fund**
 Department Name : : **Human Resources**
 Fund / Department No. : **100 / 80**

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	ACCOUNT CLERK	3411	10
4	ADMINISTRATIVE AIDE	3011	10
1	ADMINISTRATIVE SPECIALIST	3025	20
1	CUSTOMER SERVICE CLERK	8851	10
1	DATA ENTRY OPERATOR	4311	8
3	DIVISION MANAGER	3030	29
1	EXECUTIVE SECRETARY	4922	15
2	HUMAN RESOURCES ASSISTANT	4014	13
1	HUMAN RESOURCES DIRECTOR	4001	35
2	HUMAN RESOURCES MANAGER	4026	27
1	HUMAN RESOURCES SPECIALIST	4021	17
3	HUMAN RESOURCES SUPERVISOR	4027	24
2	HUMAN RESOURCES TECHNICIAN	4017	12
1	MANAGEMENT ANALYST IV	3085	24
1	OFFICE SUPERVISOR	5021	16
1	RECORDS SUPERVISOR	5042	18
6	SENIOR CLERK	4813	8
1	SENIOR COMPENSATION SPECIALIST	4032	22
8	SENIOR HUMAN RESOURCES SPECIALIST	4023	21
2	SENIOR TRAINER	4213	21
43.0	Total Positions		
2.2	Less adjustment for Vacancies and Part-Time Employees		
40.8	Full-Time Equivalents		

FISCAL YEAR 2005 BUDGET

Fund Name : General Fund
Department Name : Human Resources
Fund/Department No. : 100 / 80

ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
1100	Salary-Base Pay-Civilian	1,738,519	1,616,139	1,583,813	1,507,997
1105	Salary-Part Time-Civilian	14,092	10,149	27,675	62,104
1113	Bilingual Pay-Civilian	7,026	8,127	7,224	6,315
1120	Overtime-Civilian	2,311	0	237	0
1130	Termination Pay-Civilian	67,760	0	3,200	0
1135	Pension-Civilian	177,777	227,876	228,591	180,958
1140	Social Security-Civilian	131,682	123,780	117,742	119,399
1145	Health/Life Ins Active Civilian	158,565	169,657	166,627	158,084
1155	Vehicle Allowance-Civilian	4,200	4,200	4,200	4,200
1405	Workers Compensation-Civilian	7,721	11,030	10,723	12,471
1415	Unemployment Claims	(1,879)	0	0	0
1420	Long Term Disability	4,081	6,257	4,104	4,535
Total Personnel Services		2,311,855	2,177,215	2,154,136	2,056,063
2305	Computer Supplies	801	950	950	1,000
2306	Paper & Printing Supplies	1,973	4,100	2,600	2,600
2315	Publications & Printed Materials	11,757	8,530	8,030	9,530
2323	Postage	23,371	14,100	10,500	7,547
2325	Miscellaneous Office Supplies	17,711	19,219	17,811	18,000
2702	Food Supplies	(6,306)	3,000	3,000	1,500
2738	Miscellaneous Parts & Supplies	277	0	0	0
Total Supplies		49,584	49,899	42,891	40,177
3107	Temporary Personnel Services	8,829	2,000	7,326	3,000
3345	Miscellaneous Support Services	81,283	102,624	98,000	96,365
3402	Parking Space Rental	23,980	12,960	12,000	10,000
3409	Office Equipment Rental	(625)	0	0	0
3510	Telephone	15,851	12,742	13,438	13,203
3515	Communication Lines	9,069	6,000	3,019	4,232
3615	Computer Eq/Software Maint Svc	0	2,750	2,750	2,750
3620	Enterprise Applications	0	0	3,218	3,210
3625	Office Equipment Services	920	1,500	800	1,000
3765	IntFd Photocopy Services	24,461	11,300	15,000	15,000
3794	Print Shop Services	10,412	8,950	6,850	7,450
3805	Printing & Reproduction Srvcs	31,685	25,350	21,000	21,350
3895	Misc Other Services & Charges	36	0	0	0
3900	Education & Training	10,010	16,770	14,563	8,800
3905	Membership & Professional Fees	2,569	4,400	4,200	4,200
3910	Travel-Training Related	686	500	0	500
3950	Travel-Non-training Related	47	50	120	100
Total Other Services and Charges		219,213	207,896	202,284	191,160
Grand Total Expenditures		2,580,652	2,435,010	2,399,311	2,287,400