

# HUMAN RESOURCES DEPARTMENT

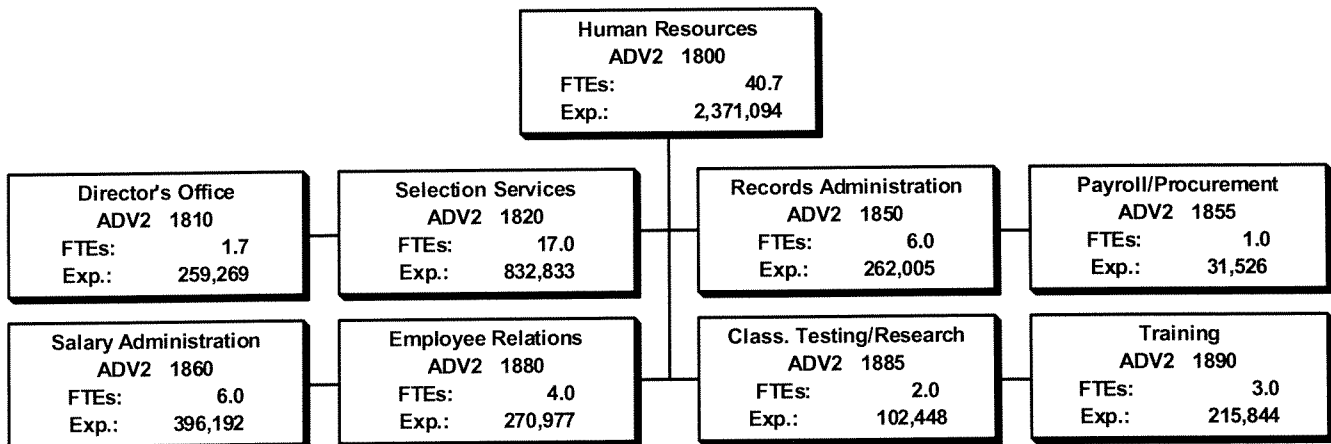
## Department Description and Mission

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.

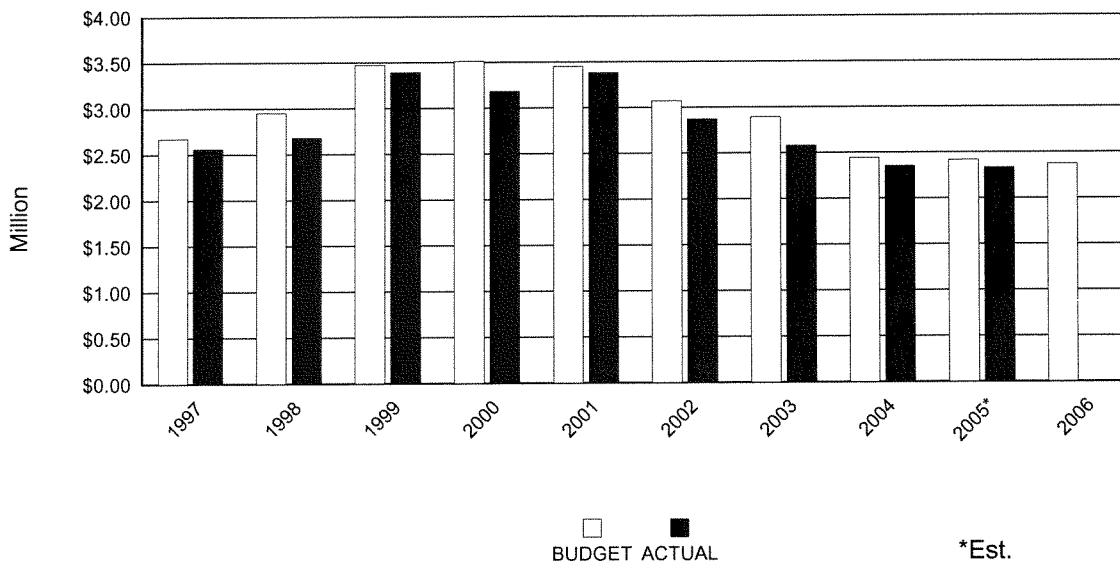
## Department Description



**FISCAL YEAR 2006 BUDGET**

<b>Department Budget Summary</b>					
<b>Fund Name : General Fund</b>					
<b>Department Name : Human Resources</b>					
<b>Fund/Department No. : 100 / 80</b>					
		<b>FY2004 Actual</b>	<b>FY2005 Budget</b>	<b>FY2005 Estimate</b>	<b>FY2006 Budget</b>
Expenditure Summary	Personnel Services	2,164,788	2,179,944	2,094,808	<b>2,117,483</b>
	Supplies	29,400	40,177	38,196	<b>44,519</b>
	Other Services and Charges	157,070	197,208	199,865	<b>209,092</b>
	Total M & O Expenditures	<u>2,351,258</u>	<u>2,417,329</u>	<u>2,332,869</u>	<u><b>2,371,094</b></u>
	Debt Service & Other Uses	0	0	0	<b>0</b>
	Total Expenditures	<u>2,351,258</u>	<u>2,417,329</u>	<u>2,332,869</u>	<u><b>2,371,094</b></u>
Revenue Summary		6,504	4,000	5,742	<b>5,000</b>
Staffing Summary	Full-Time Equivalents - Civilian	43.0	42.0	37.1	<b>40.7</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	<u>43.0</u>	<u>42.0</u>	<u>37.1</u>	<u><b>40.7</b></u>
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	<b>0.0</b>
Budget Highlights	<ul style="list-style-type: none"> <li>o The E.B. Cape Center your Corporate University goal is to be a method of choice to complement citywide management objectives. The core curriculum includes professional development with capstones such as CAPS. Help to develop other strategic partnerships with departments.</li> <li>o Continuing to promote cross training of staff to ensure performing job functions of a diverse nature.</li> <li>o Implement City wide performance system.</li> </ul>				

**Human Resources  
Budget vs Actual Expenditures**



**FISCAL YEAR 2006 BUDGET**

<b>Department Program Summary</b>	
<b>Fund Name : General Fund</b> <b>Department Name : Human Resources</b> <b>Fund/Department No. : 100 / 80</b>	
<b>Program Description</b>	<b>Program Objectives</b>
<b>Office of the Director 1810</b>  Provide support to the functions/responsibilities of the various programs of the department.	Provide executive support and leadership to all divisions/programs of the department.
<b>Selection Services 1820</b>  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.	Develop additional 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.
<b>Records Administration 1850</b>  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.	Maintain personnel records according to City policy and other regulations.
<b>Payroll/Procurement 1855</b>  Provide overall support to department programs in the areas of personnel/payroll, financial information, and accounts payable.	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.
<b>Salary Administration 1860</b>  Administer the City's classification and compensation programs to facilitate the acquisition and maintenance of an experienced, competitive workforce. Ensure compliance with all applicable laws, regulations and codes.	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.
<b>Employee Relations 1880</b>  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).	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.

**FISCAL YEAR 2006 BUDGET**

<b>Department Program Summary</b>									
<b>Fund Name : General Fund</b> <b>Department Name : Human Resources</b> <b>Fund/Department No. : 100 / 80</b>									
<b>Program Performance Measures</b>	<b>FY2004 Actual</b>			<b>FY2005 Estimate</b>			<b>FY2006 Budget</b>		
	<b>Program Activities</b>	<b>Budget FTEs</b>	<b>Program Costs \$</b>	<b>Program Activities</b>	<b>Budget FTEs</b>	<b>Program Costs \$</b>	<b>Program Activities</b>	<b>Budget FTEs</b>	<b>Program Costs \$</b>
Conduct strategic department administrator meetings		18			22			22	
		2.0	240,588		1.5	235,606		1.7	259,269
Applications processed		52,532			82,000			75,000	
Vacancies filled		4,206			4,500			4,000	
Personnel actions prepared		11,636			15,005			14,000	
Recruiting contracts		19			37			40	
		19.0	901,730		16.9	860,899		17.0	832,833
Folders retrieved & filed		9,820			14,767			15,505	
Empl.Perf. Eval. processed		19,535			20,915			21,960	
Phone/written verification		12,063			12,037			12,639	
Docs received		62,693			66,887			70,231	
		6.0	210,726		6.0	255,890		6.0	262,005
Payroll transactions processed		1,333			700			700	
Procurement and financial documents processed		6,654			8,500			8,700	
		1.0	67,696		1.0	31,402		1.0	31,526
Job Audits		NA			NA			120	
Management Reports		NA			NA			200	
Special Projects		NA			NA			150	
Teaching/Training		NA			NA			12	
Salary Surveys		199			182			150	
		6.0	365,747		5.5	374,207		6.0	396,192
%of CSC review of Step 4		76%			63			90	
%of Step III favoring Dept		73%			75%			75%	
No.&%of StepIV/total proce		42			NA			NA	
No.&%of StepIII/to total process		89			63			90	
		4.0	223,192		1.4	265,325		4.0	270,977

Department Program Summary	
<b>Fund Name : General Fund</b> <b>Department Name : Human Resources</b> <b>Fund/Department No. : 100 / 80</b>	
Program Description	Program Objectives
<b>Class. Testing and Research 1885</b>  Administer exams in Police and Fire Departments as mandated by Chapter 143 of the Texas Local Government Code.	Develop and administer all classified entrance and promotional examinations for Fire Chapter 143 and certain Police positions. Assist the Houston Police Department with administrative duties prior to assesment centers.
<b>Training 1890</b>  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.	

**FISCAL YEAR 2006 BUDGET**

Department Program Summary									
<b>Fund Name : General Fund</b> <b>Department Name : Human Resources</b> <b>Fund/Department No. : 100 / 80</b>									
Program Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Promotional appli.tested		565			700			700	
Questions written & edited		NA			825			1,000	
Police & Fire cadets tested		1,818			1,400			1,400	
Exams administered		13			11			14	
		1.0	63,902		1.7	76,355		2.0	102,448
New Employee orientation		12			12			12	
CAPS sessions conducted		4			5			5	
Developing & Impelementing New Courses		NA			NA			4	
		4.0	277,677		3.3	233,185		3.0	215,844
<b>Total</b>		<u>43.0</u>	<u>2,351,258</u>		<u>37.1</u>	<u>2,332,869</u>		<u>40.7</u>	<u>2,371,094</u>

**FISCAL YEAR 2006 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
5	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 OFFICE ASSISTANT	4922	15
2	HUMAN RESOURCES ASSISTANT	4014	13
1	HUMAN RESOURCES DIRECTOR	4001	35
2	HUMAN RESOURCES SPECIALIST	4021	17
3	HUMAN RESOURCES SUPERVISOR	4027	24
2	HUMAN RESOURCES TECHNICIAN	4017	12
1	MANAGEMENT ANALYST IV	3085	25
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
<hr/> 43.0	<b>Total Positions</b>		
2.3	<b>Less adjustment for Vacancies and Part-Time Employees</b>		
<hr/> 40.7	<b>Full-Time Equivalents</b>		

**FISCAL YEAR 2006 BUDGET**

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

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
1100	Salary-Base Pay-Civilian	1,562,497	1,550,780	1,454,743	<b>1,472,540</b>
1105	Salary-Part Time-Civilian	30,756	62,104	82,550	<b>93,277</b>
1113	Bilingual Pay-Civilian	5,492	6,315	5,421	<b>6,326</b>
1120	Overtime-Civilian	2,429	0	1,437	<b>0</b>
1130	Termination Pay-Civilian	33,875	0	28,500	<b>0</b>
1135	Pension-Civilian	234,752	256,476	217,858	<b>241,495</b>
1140	Social Security-Civilian	123,975	123,005	117,553	<b>118,654</b>
1145	Health/Life Ins Active Civilian	154,635	160,058	167,339	<b>166,465</b>
1155	Vehicle Allowance-Civilian	4,200	4,200	4,200	<b>4,200</b>
1405	Workers Compensation-Civilian	10,545	12,471	11,154	<b>10,536</b>
1415	Unemployment Claims	(1,879)	0	0	<b>0</b>
1420	Long Term Disability	3,511	4,535	4,053	<b>3,990</b>
<b>Total Personnel Services</b>		<b>2,164,788</b>	<b>2,179,944</b>	<b>2,094,808</b>	<b>2,117,483</b>
2305	Computer Supplies	801	1,000	1,518	<b>5,686</b>
2306	Paper & Printing Supplies	1,677	2,600	4,600	<b>4,600</b>
2315	Publications & Printed Materials	6,717	9,530	9,430	<b>7,500</b>
2323	Postage	8,560	7,547	4,112	<b>5,597</b>
2325	Miscellaneous Office Supplies	12,250	18,000	15,400	<b>17,500</b>
2702	Food Supplies	(669)	1,500	3,000	<b>3,500</b>
2738	Miscellaneous Parts & Supplies	64	0	136	<b>136</b>
<b>Total Supplies</b>		<b>29,400</b>	<b>40,177</b>	<b>38,196</b>	<b>44,519</b>
3107	Temporary Personnel Services	14,429	9,048	11,705	<b>5,000</b>
3323	Information Resource Services	0	0	0	<b>2,500</b>
3345	Miscellaneous Support Services	60,972	96,365	104,417	<b>103,000</b>
3402	Parking Space Rental	14,517	10,000	6,577	<b>14,887</b>
3409	Office Equipment Rental	(625)	0	0	<b>0</b>
3510	Telephone	14,097	13,203	7,500	<b>8,500</b>
3515	Communication Lines	2,055	4,232	4,500	<b>4,500</b>
3615	Computer Eq/Software Maint Svc	1,106	2,750	2,750	<b>3,250</b>
3620	Enterprise Applications	2,140	3,210	3,500	<b>3,500</b>
3625	Office Equipment Services	1,056	1,000	3,000	<b>3,000</b>
3765	IntFd Photocopy Services	20,322	15,000	22,286	<b>23,100</b>
3794	Print Shop Services	10,272	7,450	6,365	<b>8,350</b>
3805	Printing & Reproduction Svcs	4,587	21,350	17,350	<b>18,900</b>
3895	Misc Other Services & Charges	36	0	0	<b>0</b>
3900	Education & Training	7,620	8,800	5,290	<b>5,205</b>
3905	Membership & Professional Fees	3,652	4,200	4,025	<b>4,050</b>
3910	Travel-Training Related	686	500	500	<b>1,250</b>
3950	Travel-Non-training Related	148	100	100	<b>100</b>
<b>Total Other Services and Charges</b>		<b>157,070</b>	<b>197,208</b>	<b>199,865</b>	<b>209,092</b>
<b>Grand Total Expenditures</b>		<b>2,351,258</b>	<b>2,417,329</b>	<b>2,332,869</b>	<b>2,371,094</b>