

HUMAN RESOURCES DEPARTMENT

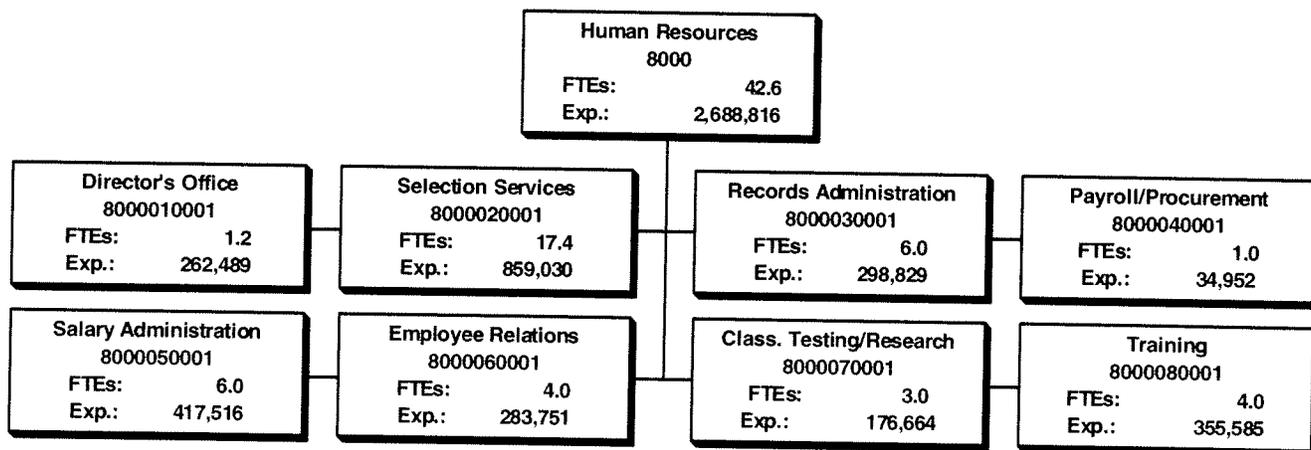
Department Description and Mission

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 2008 BUDGET

Business Area Budget Summary

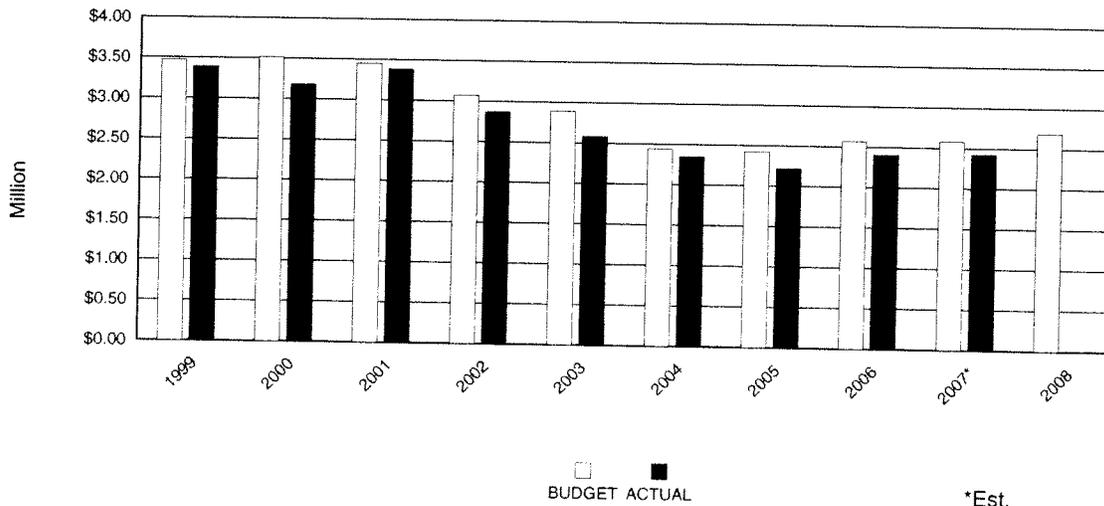
Fund Name : General Fund
Business Area Name : Human Resources
Fund No./Bus. Area No. : 1000 / 8000

	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget	
Expenditures	Personnel Services	2,190,168	2,262,011	2,126,372	2,368,328
	Supplies	37,062	56,246	39,667	49,712
	Other Services and Charges	177,345	261,292	256,415	270,776
	Non-Capital Equipment	0	0	0	0
	Total M & O Expenditures	2,404,575	2,579,549	2,422,454	2,688,816
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	2,404,575	2,579,549	2,422,454	2,688,816
Revenues	4,626	5,000	5,000	4,000	
Staffing	Full-Time Equivalents - Civilian	38.2	42.9	38.4	42.6
	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	38.2	42.9	38.4	42.6
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0

Budget Highlights

- o Normalize operations with SAP Implementation
- o The E.B. Cape Center provides excellent training and professional development to City of Houston employees and leaders. The Center continues to develop and deliver new programs and to improve existing programs based on the needs of the City's departments. Customized training is also provided to specific organizations and individuals in response to their unique requirements.

**Human Resources
Current Budget vs Actual Expenditures**



FISCAL YEAR 2008 BUDGET

Business Area Cost Center Summary

Fund Name : General Fund
Business Area Name : Human Resources
Fund No./Bus Area No. : 1000 / 8000

Cost Center Description	Cost Center Objectives
<p>Office of the Director 8000010001</p> <p>Provide directions in employment law, compensation, organizational planning, organization development, employee relations, safety, and training development. Participant on COH's executive management team that provides leadership and direction to all City departments.</p>	<p>Provide executive support and leadership to all divisions/programs of the department and city departments.</p>
<p>Selection Services 8000020001</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 additional recruiting networks. Improve communication of employment opportunities and quality of services to applicants. Process personnel actions and generate computer reports using Applicant Tracking System.</p>
<p>Records Administration 8000030001</p> <p>Maintain accurate, accessible files on active and recently separated employees.</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.</p>
<p>Payroll/Procurement 8000040001</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 8000050001</p> <p>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.</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 8000060001</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 2008 BUDGET

Business Area Cost Center Summary									
Fund Name : General Fund Business Area Name : Human Resources Fund No./Bus Area No. : 1000 / 8000									
Performance Measures	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
		1.6	382,520		0.8	190,551		1.2	262,489
Applications processed	123,829			149,950			120,000		
Vacancies filled	5,197			3,689			4,000		
Personnel actions prepared	12,140			10,180			11,000		
Recruiting contacts	34			34			50		
		16.5	851,054		16.2	783,454		17.4	859,030
Folders retrieved & filed	27,276			7,470			8,000		
Empl.Perf. Eval. processed	9,351			10,559			10,000		
Phone/written verification	12,684			12,275			13,000		
Docs received	78,351			73,320			75,000		
		5.9	261,855		5.4	308,773		6.0	298,829
Payroll transactions processed	643			617			600		
Procurement and financial documents processed	3,617			1,355			1,500		
		1.0	32,286		1.0	34,804		1.0	34,952
Job Audits	90			100			100		
Management Reports	350			300			300		
Teaching/Training	73			34			25		
Salary Surveys	300			221			175		
		5.2	348,863		5.8	388,024		6.0	417,516
Step IV favoring Dept	85%			60%			90%		
Step III favoring Dept	85%			78%			90%		
No. of StepIV/total proc.	31			26			30		
No. of StepIII/total proc.	53			52			60		
		3.5	218,662		3.6	302,234		4.0	283,751

FISCAL YEAR 2008 BUDGET

Business Area Cost Center Summary

Fund Name : General Fund
Business Area Name : Human Resources
Fund No./Bus Area No. : 1000 / 8000

Cost Center Description	Cost Center Objectives
<p>Classified Testing and Research 8000070001</p> <p>Administer exams in Police and Fire Departments as mandated by Chapter 143 of the Texas Local Government Code.</p>	<p>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 assessment centers.</p>
<p>Training 8000080001</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 2008 BUDGET

Business Area Cost Center Summary

Fund Name : General Fund
Business Area Name : Human Resources
Fund No./Bus Area No. : 1000 / 8000

Performance Measures	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Promotional appl. tested		79			727			300	
Questions written & edited		N/A			1,175			1,000	
Police/ Fire cadets tested		1,890			2,465			2,500	
Exams administered		9			14			14	
		1.6	91,311		2.2	117,397		3.0	176,664
New Employee orientation		12			12			16	
CAPS sessions conducted		4			5			8	
Employees Trained		3,945			22,000			22,000	
Developing/Implementing New Courses		N/A			20			20	
		2.9	218,024		3.4	297,217		4.0	355,585
Total		<u>38.2</u>	<u>2,404,575</u>		<u>38.4</u>	<u>2,422,454</u>		<u>42.6</u>	<u>2,688,816</u>

FISCAL YEAR 2008 BUDGET

Fund Name : General Fund
Business Area Name : Human Resources
Fund No./Bus Area No. : 1000 / 8000

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
ACCOUNT CLERK	10	1.0	1.0	
ADMINISTRATIVE AIDE	10	5.0	5.0	
ADMINISTRATIVE SPECIALIST	20	1.0	2.0	1.0
ADMINISTRATIVE SUPERVISOR	22	1.0	0.0	(1.0)
ASSISTANT DIRECTOR(EXE LEV)	32	0.0	1.0	1.0
ASSISTANT DIRECTOR-HUMAN RESOURCES(EXE L	32	1.0	0.0	(1.0)
COMPENSATION SPECIALIST	18	0.0	3.0	3.0
CUSTOMER SERVICE CLERK	10	1.0	2.0	1.0
DIVISION MANAGER	29	2.0	2.0	
EXECUTIVE OFFICE ASSISTANT	15	0.7	0.8	0.1
HUMAN RESOURCES ASSISTANT	13	1.8	1.8	
HUMAN RESOURCES DIRECTOR	35	1.0	1.0	
HUMAN RESOURCES MANAGER	27	1.0	1.0	
HUMAN RESOURCES SPECIALIST	17	6.0	3.0	(3.0)
HUMAN RESOURCES SUPERVISOR	24	1.0	2.0	1.0
HUMAN RESOURCES TECHNICIAN	12	2.0	2.0	
MANAGEMENT ANALYST IV	25	1.0	1.0	
OFFICE SUPERVISOR	17	1.0	1.0	
RECORDS SUPERVISOR	18	1.0	1.0	
RECORDS TECHNICIAN	09	0.0	5.0	5.0
SENIOR CLERK	08	6.8	0.8	(6.0)
SENIOR COMPENSATION SPECIALIST	22	1.0	0.0	(1.0)
SENIOR HUMAN RESOURCES SPECIALIST	21	4.8	4.8	
SENIOR TRAINER	21	2.0	2.0	
Total FTEs		43.1	43.2	0.1
Less adjustment for Civilian Vacancy Factor		0.2	0.6	0.4
Full-Time Equivalent		42.9	42.6	(0.3)

FISCAL YEAR 2008 BUDGET

Business Area Revenue Summary

Fund Name : General Fund
Business Area Name : Human Resources
Fund No./Bus Area No. : 1000 / 8000

Commit Item	Description	FY2007 Budget	FY2007 Estimate	FY2008 Budget
8000010001	Office of the Director			
426330	Miscellaneous Copies Fees	5,000	5,000	4,000
Total	Human Resources	<u>5,000</u>	<u>5,000</u>	<u>4,000</u>

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Human Resources
Fund No./Bus. Area No. : 1000 / 8000

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
500010	Salary Base Pay - Civilian	1,384,471	1,544,910	1,409,094	1,620,806
500030	Salary Part Time - Civilian	91,271	125,673	90,157	96,099
500060	Overtime - Civilian	236	0	0	0
500110	Bilingual Pay - Civilian	5,791	5,424	6,036	4,182
501070	Pension - Civilian	225,095	256,693	228,981	256,086
501120	Termination Pay - Civilian	191,879	0	57,824	0
501160	Vehicle Allowance - Civilian	4,212	4,200	1,985	4,216
502010	FICA - Civilian	114,059	128,219	121,611	128,000
503010	Health/Life Insurance - Active Civilian	146,935	174,873	159,495	197,558
503060	Long Term Disability	4,864	6,821	4,961	5,634
503090	Workers Compensation-Civilian-Admin	18,740	14,673	8,625	10,070
503100	Workers Compensation-Civilian-Clm	0	0	30,977	9,298
504020	Compensation Contingency	0	0	0	35,000
504030	Unemployment Claims	2,615	525	6,626	1,379
Total	Personnel Services	2,190,168	2,262,011	2,126,372	2,368,328
511040	Audiovisual Supplies	0	0	0	500
511045	Computer Supplies	6,979	5,178	3,793	5,032
511050	Paper & Printing Supplies	1,786	2,800	5,799	6,317
511055	Publications & Printed Materials	7,988	7,930	7,475	10,430
511060	Postage	6,066	5,797	5,597	5,597
511070	Miscellaneous Office Supplies	11,930	23,955	12,137	19,200
511125	Food Supplies	2,119	10,450	3,845	2,500
511150	Miscellaneous Parts & Supplies	194	136	1,021	136
Total	Supplies	37,062	56,246	39,667	49,712
520100	Temporary Personnel Services	2,276	2,800	3,867	8,000
520108	Information Resource Services	0	3,200	3,156	3,250
520114	Miscellaneous Support Services	91,638	137,750	128,035	127,000
520119	Computer Equipment/Software Maintenance	3,760	17,519	15,020	3,000
520121	IT Application Svcs	3,109	5,200	4,820	12,753
520122	Office Equipment Services	550	0	0	0
520515	Print Shop Services	4,965	9,100	7,600	8,500
520520	Printing & Reproduction Services	0	6,574	5,246	6,400
520605	Advertising Services	0	2,000	0	2,000
520705	Insurance Fees	0	383	383	383
520765	Membership & Professional Fees	1,380	3,625	2,520	3,800
520805	Education & Training	9,057	9,000	7,100	8,950
520905	Travel - Training Related	2,654	1,950	1,250	1,950
520910	Travel - Non-Training Related	0	100	100	100
521605	Data Services	3,395	5,047	8,303	7,930
521610	Voice Services	1,352	14,604	14,641	19,520
521620	Voice Equipment	0	0	0	8,489
521625	Voice Labor	0	0	0	2,143
521730	Parking Space Rental	29,362	15,000	20,034	11,268
522780	Interfund Photo Copy Services	23,847	27,440	34,340	35,340
Total	Other Services and Charges	177,345	261,292	256,415	270,776
Grand Total Expenditures		2,404,575	2,579,549	2,422,454	2,688,816