

HUMAN RESOURCES DEPARTMENT

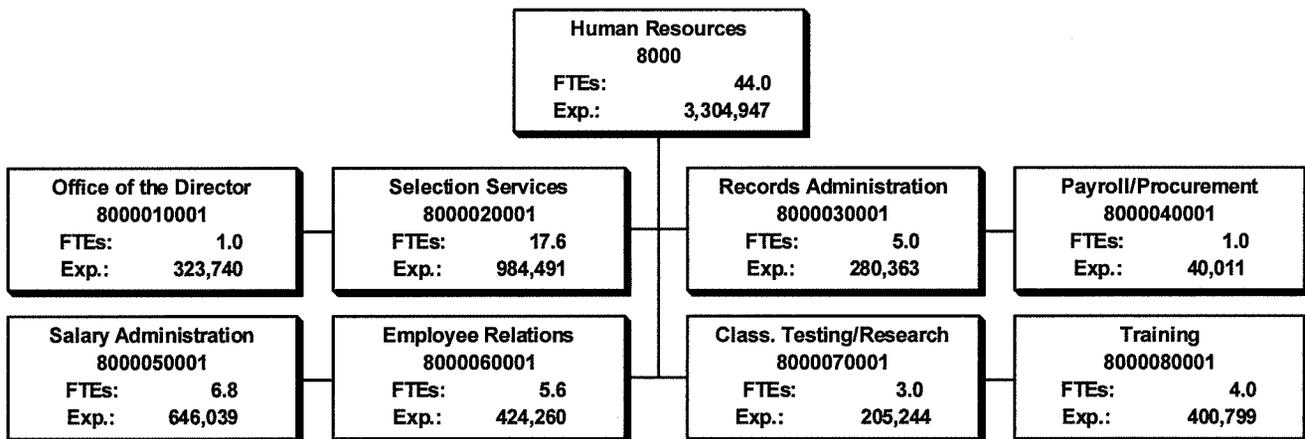
Department Description and Mission

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, develop, 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 corporate 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 2010 BUDGET

Business Area Budget Summary

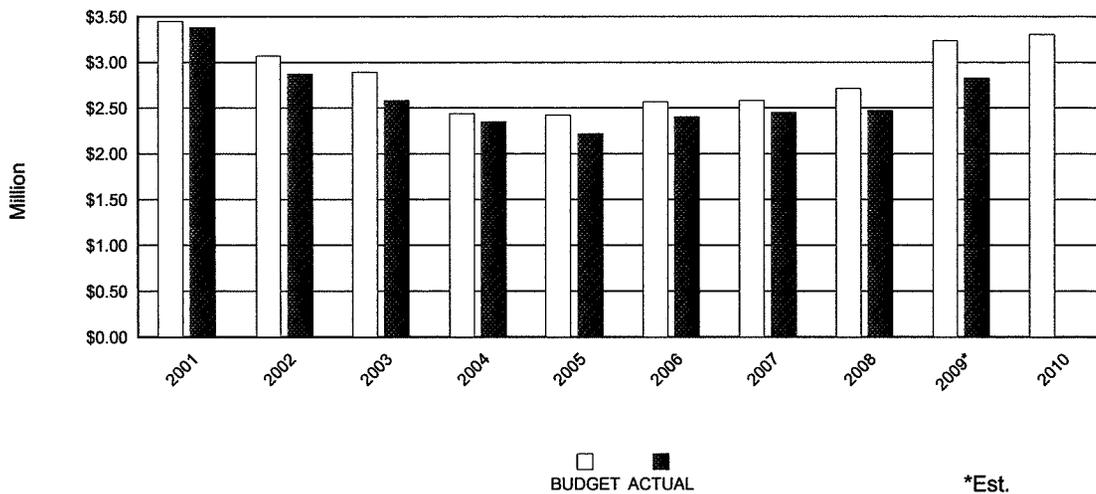
Fund Name : General Fund
Business Area Name : Human Resources
Fund No./Bus. Area No. : 1000 / 8000

		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	2,200,238	2,609,250	2,332,242	2,745,149
	Supplies	46,600	63,485	40,888	49,105
	Other Services and Charges	212,153	534,496	418,561	502,899
	Equipment	0	22,708	22,708	0
	Non-Capital Equipment	0	0	0	0
	Total M & O Expenditures	2,458,991	3,229,939	2,814,399	3,297,153
	Debt Service & Other Uses	10,823	9,756	9,756	7,794
	Total Expenditures	2,469,814	3,239,695	2,824,155	3,304,947
Revenues		5,077	4,500	6,300	4,500
Staffing	Full-Time Equivalents - Civilian	39.1	42.6	41.0	44.0
	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	39.1	42.6	41.0	44.0
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0

Budget Highlights

- o Provide corporate support to departments' human resources needs.
- 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.
- o Review and upgrade elements of the salary structure, and secure tools for ongoing support.
- o Enhance resources to support labor relations needs.
- o Continue funding for 3% HOPE and 1.25% Pay for Performance increases.

**Human Resources
Current Budget vs Actual Expenditures**



FISCAL YEAR 2010 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 support to the functions, responsibilities of the various programs of the departments.</p>	<p>Provide executive support and leadership to all divisions and programs of the department.</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, utilize more extensive recruiting networks. Improve communication of employment opportunities and quality of services to applicants and City departments. 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 (approximately 23,000 employees).</p>	<p>Provide timely access to employee files (onsite, archived). Respond in a timely, accurate manner to all legitimate requests for employee information (subpoenas, open records requests, employment verification, wage, salary verifications, requests from other agencies).</p>
<p>Payroll/Procurement 8000040001</p> <p>Provide overall support to department programs in the areas of personnel and 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. 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 and 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 2010 BUDGET

Business Area Cost Center Summary									
Fund Name : General Fund Business Area Name : Human Resources Fund No./Bus Area No. : 1000 / 8000									
Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Dept administrator meeting		12			12			12	
		0.7	169,014		0.6	182,481		1.0	323,740
Applications processed	120,000			200,000			250,000		
Vacancies filled	4,000			4,000			5,500		
Personnel actions prepared	11,000			11,000			12,000		
Recruiting contacts	40			50			50		
		16.4	828,715		16.9	945,126		17.6	984,491
Folders retrieved & filed	8,000			8,200			8,000		
Emp. Perf. Eval. processed	10,008			18,200			18,000		
Phone/written verification	12,034			12,000			3,600		
Documents received	80,351			90,000			50,000		
		4.9	255,106		6.0	264,600		5.0	280,363
Payroll transactions processed	600			425			500		
Procurement and financial documents processed	1,500			350			400		
		1.0	36,522		1.0	38,338		1.0	40,011
Job Audits	58			40			50		
Management Reports	0			0			0		
Teaching/Training	28			30			30		
Salary Surveys	201			200			200		
		5.9	421,334		6.5	518,158		6.8	646,039
Step IV favoring Dept	80%			71%			71%		
Step III favoring Dept	70%			71%			71%		
StepIV/total proc.	13			32			35		
StepIII/total proc.	35			34			40		
		4.0	259,539		4.0	292,249		5.6	424,260

FISCAL YEAR 2010 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, administer classified promotional exams for Fire and Police Chapter 143 positions in 120 days of receipt of the source material. Assist Fire, Police to achieve timely hiring of trainees through cooperative efforts in scheduling, administering entrance exams.</p>
<p>Training 8000080001</p> <p>Provide formal training, staff development programs aimed at meeting needs of City departments in such areas as: management, supervisory development, employee development, technology, and orientation for new employees.</p>	

FISCAL YEAR 2010 BUDGET

Business Area Cost Center Summary									
Fund Name : General Fund Business Area Name : Human Resources Fund No./Bus Area No. : 1000 / 8000									
Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Promotional applicants tested		300			930			1,100	
Questions written & edited		1,000			1,058			1,200	
Police/ Fire cadets tested		2,500			624			1,000	
Exams administered		14			17			15	
		3.0	182,144		3.0	191,487		3.0	205,244
New Employee orientation		14			12			12	
CAPS sessions conducted		8			19			20	
Employees trained		22,102			19,030			20,000	
Developed and Implemented new courses		22			24			25	
		3.2	317,440		3.0	391,716		4.0	400,799
Total		<u>39.1</u>	<u>2,469,814</u>		<u>41.0</u>	<u>2,824,155</u>		<u>44.0</u>	<u>3,304,947</u>

FISCAL YEAR 2010 BUDGET

Fund Name : General Fund
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Fund No./Bus Area No. : 1000 / 8000

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
ADMINISTRATIVE AIDE	10	3.0	4.0	1.0
ADMINISTRATIVE SPECIALIST	20	2.0	2.0	
ASSISTANT DIRECTOR (EXE LEV)	32	1.0	1.0	
COMPENSATION SPECIALIST	18	2.8	1.0	(1.8)
CUSTOMER SERVICE CLERK	10	3.0	3.0	
DIVISION MANAGER	29	3.0	3.0	
EXECUTIVE OFFICE ASSISTANT	15	0.8	0.0	(0.8)
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	4.0	2.0	(2.0)
HUMAN RESOURCES SUPERVISOR	24	2.0	2.0	
HUMAN RESOURCES TECHNICIAN	12	3.0	3.0	
MANAGEMENT ANALYST IV	25	1.0	1.0	
OFFICE SUPERVISOR	17	1.0	1.0	
RECORDS SUPERVISOR	18	1.0	1.0	
RECORDS TECHNICIAN	9	5.0	4.0	(1.0)
SENIOR ACCOUNT CLERK	13	1.0	1.0	
SENIOR CLERK	8	0.8	0.8	
SENIOR HUMAN RESOURCES SPECIALIST	21	4.8	8.8	4.0
SENIOR TRAINER	21	2.0	2.0	
STAFF ANALYST	26	1.0	1.0	
Total FTEs		46.0	45.4	(0.6)
Less adjustment for Civilian Vacancy Factor		3.4	1.4	(2.0)
Full-Time Equivalents		42.6	44.0	1.4

FISCAL YEAR 2010 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
8000010001	Office of the Director			
426330	Miscellaneous Copies Fees	4,500	6,300	4,500
Total	Human Resources	<u>4,500</u>	<u>6,300</u>	<u>4,500</u>

FISCAL YEAR 2010 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500010	Salary Base Pay - Civilian	1,501,472	1,765,472	1,645,113	1,976,312
500030	Salary Part Time - Civilian	104,692	121,186	79,717	39,964
500060	Overtime - Civilian	1,121	0	100	0
500110	Bilingual Pay - Civilian	8,375	9,040	8,164	8,136
500180	Temporary Employees	3,384	0	0	0
501070	Pension - Civilian	229,308	272,991	245,515	285,418
501120	Termination Pay - Civilian	11,181	0	0	0
501160	Vehicle Allowance - Civilian	0	4,200	0	4,200
502010	FICA - Civilian	118,802	148,091	127,619	151,563
503010	Health Ins-Act Civilian	182,582	231,043	203,900	242,411
503015	Basic Life Insurance - Active Civilian	1,818	2,586	1,656	1,139
503060	Long Term Disability-Civilian	4,653	3,563	3,005	3,605
503090	Workers Compensation-Civilian-Admin	8,395	8,849	7,909	9,252
503100	Workers Compensation-Civilian-Claim	19,395	40,762	9,544	0
504020	Compensation Contingency	0	0	0	21,665
504030	Unemployment Claims	5,060	1,467	0	1,484
Total	Personnel Services	2,200,238	2,609,250	2,332,242	2,745,149
511040	Audiovisual Supplies	0	500	500	500
511045	Computer Supplies	1,341	7,923	4,703	4,800
511050	Paper & Printing Supplies	5,191	5,419	2,636	6,200
511055	Publications & Printed Materials	5,812	9,561	7,400	8,030
511060	Postage	12,000	5,675	5,075	5,075
511070	Miscellaneous Office Supplies	11,969	20,371	18,600	20,100
511110	Fuel	45	0	516	0
511125	Food Supplies	8,681	12,400	500	2,900
511150	Miscellaneous Parts & Supplies	1,561	1,636	958	1,500
Total	Supplies	46,600	63,485	40,888	49,105
520100	Temporary Personnel Services	6,079	51,200	15,225	28,000
520108	Information Resource Services	0	39,200	39,200	40,250
520110	Management Consulting Services	15,000	57,750	43,750	94,000
520114	Miscellaneous Support Services	91,047	117,250	102,830	98,307
520119	Computer Equipment/Software Maintenance	17,542	156,950	154,700	131,763
520121	IT Application Svcs	6,946	10,802	8,498	8,264
520123	Vehicle & Motor Equipment Services	388	0	154	0
520158	Computer Equipment Maintenance Services	0	0	0	500
520515	Print Shop Services	3,012	5,500	3,400	4,000
520520	Printing & Reproduction Services	10,962	3,280	0	3,280
520605	Advertising Services	0	2,000	1,500	5,000
520705	Insurance Fees	296	400	10	1,045
520765	Membership & Professional Fees	930	4,900	3,720	4,900
520805	Education & Training	11,301	12,885	9,600	14,185
520905	Travel - Training Related	209	3,750	2,020	3,750
520910	Travel - Non-Training Related	0	100	0	100
521605	Data Services	6,592	8,186	1,708	8,595
521610	Voice Services	15,554	26,553	10,845	27,881
521620	Voice Equipment	952	2,056	250	2,159
521625	Voice Labor	2,602	0	0	0
521730	Parking Space Rental	6,876	10,914	8,148	10,600
522430	Miscellaneous Other Services & Charges	671	1,320	350	1,320

FISCAL YEAR 2010 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
522780	Interfund Photo Copy Services	15,194	19,500	12,653	15,000
Total	Other Services and Charges	212,153	534,496	418,561	502,899
560230	Computer HW and Developed SW	0	22,708	22,708	0
Total	Equipment	0	22,708	22,708	0
532120	Transfer to Fleet/Eq	10,823	9,756	9,756	7,794
Total	Debt Service and Other Uses	10,823	9,756	9,756	7,794
Grand Total Expenditures		2,469,814	3,239,695	2,824,155	3,304,947