HUMAN RESOURCES

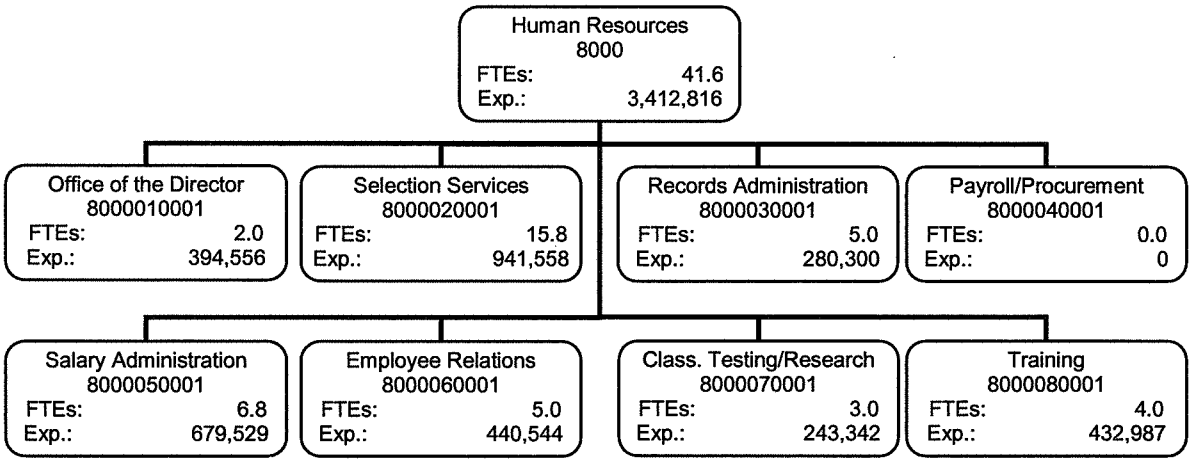
Department Description and Mission

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 strategic central 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 services, and publishing newsletters reporting City events, activities, and employee information.

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

Department Organization



Business Area Budget Summary

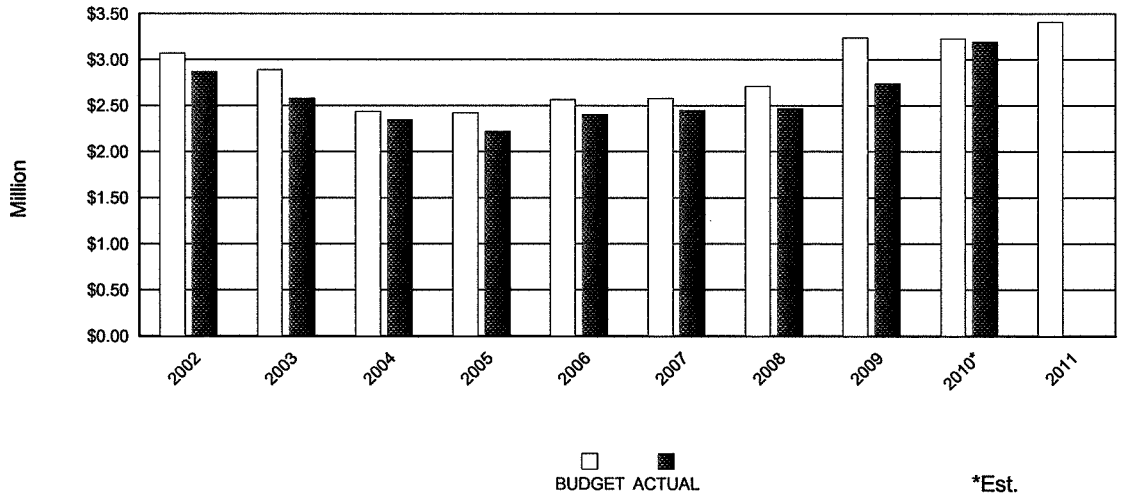
Fund Name : General Fund
Business Area Name : Human Resources
Fund No./Bus. Area No. : 1000 / 8000

		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	2,263,892	2,613,952	2,703,163	**2,854,787**
	Supplies	49,037	70,105	62,544	**73,208**
	Other Services and Charges	395,078	535,723	421,250	**483,486**
	Equipment	22,708	0	0	**0**
	Non-Capital Equipment	0	0	0	**0**
	Total M & O Expenditures	2,730,715	3,219,780	3,186,957	**3,411,481**
	Debt Service & Other Uses	9,756	7,794	7,794	**1,335**
	Total Expenditures	2,740,471	3,227,574	3,194,751	**3,412,816**
Revenues		8,717	4,500	7,000	**4,500**
Staffing	Full-Time Equivalents - Civilian	39.1	42.1	42.0	**41.6**
	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	39.1	42.1	42.0	**41.6**
	Full-Time Equivalents - Overtime	0.2	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

- 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.
- Implementation of the Personnel Action Request (PAR), a new Job Evaluation System and the Learning Management System (LMS).
- Enhance resources to support labor relations needs.
- The FY2011 Budget provides funding for the Hope 3% increase ($59,733) and 1.25% Pay for Performance increase ($24,626).

Human Resources
Current Budget vs Actual Expenditures



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
Office of the Director **8000010001**	
Provide support to the functions, responsibilities of the various programs of the department.	Provide executive support and leadership to all divisions and programs of the department.
Selection Services **8000020001**	
Provide initial candidate selection and recruitment support to departments. Track applicants and analyze staffing trends. Help departments achieve affirmative action goals and ensure compliance with laws and regulations.	Establish a larger pool of qualified candidates by developing specific recruiting strategies that utilize existing networks. Provide consulting and training to departments. Process personnel actions and generate computer reports using the Applicant Tracking System.
Records Administration **8000030001**	
Maintain accurate, accessible files on active and recently separated employees (approximately 30,000 records).	Provide timely access to employee files (onsite archives). Respond in a timely and accurate manner to all legitimate requests for employee information (subpoenas, open records requests, employment and wage/salary verifications and requests from other agencies).
Payroll/Procurement **8000040001**	
Provide overall support to department programs in the areas of personnel and 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.
Salary Administration **8000050001**	
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 and maintain accuracy of job descriptions. Measure and report base pay comparison to the market. Explore variable forms of pay.
Employee Relations **8000060001**	
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 Government Code and Code of Ordinances, Section 14-50 Ordinance Meet and Confer. Schedule disciplinary appeals, arbitrations as mandated by City Charter and Texas Local Government Code.

Business Area Cost Center Summary

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

Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Dept administrator meeting	12			12			**12**		
		0.5	223,153		1.2	202,030		**2.0**	**394,556**
Applications processed	200,000			250,000			**262,500**		
Vacancies filled	4,000			5,000			**6,000**		
Personnel actions prepared	11,000			7,200			**8,000**		
Recruiting contacts	50			50			**50**		
		17.1	954,895		17.1	1,109,588		**15.8**	**941,558**
Folders retrieved & filed	8,200			8,200			**8,000**		
Emp. Perf. Eval. processed	18,200			18,200			**18,000**		
Phone/written verification	12,000			12,000			**9,000**		
Documents received	90,000			90,000			**90,000**		
		4.8	262,634		4.7	240,884		**5.0**	**280,300**
Payroll transactions processed	425			500			**N/A**		
Procurement and financial documents processed	350			400			**N/A**		
		1.0	38,721		0.7	31,036		**0.0**	**0**
Job Audits	40			40			**N/A**		
Job Audit/Desc Reviews	N/A			N/A			**50**		
Teaching/Training	30			30			**30**		
Salary Surveys	200			200			**200**		
		5.7	476,244		6.8	605,992		**6.8**	**679,529**
No. of Step III Processed	26			25			**30**		
No. of Step IV Processed	14			20			**25**		
No. of Commission Reviews	28			30			**35**		
No. of Commission Hearings	39			40			**45**		
		3.7	258,487		4.8	377,254		**5.0**	**440,544**

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
Classified Testing and Research 8000070001	
Develop and administer civil service entrance exams and promotional exams for the Houston Police and Fire Departments as mandated by Chapter 143 of the Texas Local Government Code, the HFD Collective Bargaining Agreement and the HPD Meet and Confer Agreement.	Deliver HPD and HFD promotional exams within 138 days from date of source material confirmation and within time frames stated in the respective agreements. Deliver HFD entrance exams within 60 days from date of request and HPD entrance exams per Academy assigned date.
Training 8000080001	
Provide formal learning/staff development programs aimed at meeting needs of City departments in such areas as: management, business skills, computer technology, safety operations and orientation for new employees.	Provide quality training programs including certification and licensing that will enhance the efficiency and productivity of participants and meet specific department, employee needs. Promote Leadership Institute and Boot Camp.

Business Area Cost Center Summary

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

Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Promotional applicants tested	700			980			**1,100**		
Questions written & edited	1,000			597			**960**		
Police/ Fire cadets tested	2,500			1,575			**1,530**		
Exams administered	16			10			**11**		
		3.0	210,933		2.7	196,983		**3.0**	**243,342**
New Employee orientation	12			12			**12**		
Classes by HR Trainers	NA			120			**160**		
Employees trained	19,030			9,700			**11,015**		
Develop new courses	24			30			**32**		
		3.3	315,404		4.0	430,984		**4.0**	**432,987**
Total		39.1	2,740,471		42.0	3,194,751		**41.6**	**3,412,816**

Business Area Roster Summary

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

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
ADMINISTRATIVE AIDE	10	4.0	3.0	(1.0)
ADMINISTRATIVE ASSISTANT	17	0.0	1.0	1.0
ADMINISTRATIVE SPECIALIST	20	2.0	1.0	(1.0)
ASSISTANT DIRECTOR (EXE LEV)	32	1.0	0.0	(1.0)
ASSISTANT DIRECTOR-HUMAN RESOURCES (EXE LEV)	32	0.0	2.0	2.0
COMPENSATION SPECIALIST	18	1.0	1.0	
CUSTOMER SERVICE CLERK	10	3.0	3.0	
DIVISION MANAGER	29	3.0	2.8	(0.2)
HUMAN RESOURCES ASSISTANT	13	1.8	1.7	(0.1)
HUMAN RESOURCES DIRECTOR	35	1.0	1.0	
HUMAN RESOURCES MANAGER	27	1.0	0.0	(1.0)
HUMAN RESOURCES SPECIALIST	17	2.0	2.0	
HUMAN RESOURCES SUPERVISOR	24	2.0	2.0	
HUMAN RESOURCES TECHNICIAN	12	3.0	2.0	(1.0)
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	4.0	4.0	
SENIOR ACCOUNT CLERK	13	1.0	0.0	(1.0)
SENIOR CLERK	8	0.8	0.7	(0.1)
SENIOR HUMAN RESOURCES SPECIALIST	21	8.8	9.8	1.0
SENIOR TRAINER	21	2.0	2.0	
STAFF ANALYST	26	1.0	0.0	(1.0)
Total FTEs		**45.4**	**42.0**	**(3.4)**
Less adjustment for Civilian Vacancy Factor		**3.3**	**0.4**	**(2.9)**
Full-Time Equivalents		**42.1**	**41.6**	**(0.5)**

Business Area Revenue Summary

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

Commit Item	Description	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
8000010001	**Office of the Director**			
426330	Miscellaneous Copies Fees	4,500	7,000	**4,500**
Total	**Human Resources**	**4,500**	**7,000**	**4,500**

Business Area Expenditure Summary

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

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	1,602,951	1,854,542	1,818,667	**1,962,548**
500030	Salary Part Time - Civilian	80,912	74,676	91,683	**149,158**
500060	Overtime - Civilian	57	0	668	**0**
500110	Bilingual Pay - Civilian	8,033	8,136	7,055	**6,325**
501070	Pension - Civilian	232,503	275,745	267,396	**284,572**
501120	Termination Pay - Civilian	1,285	0	125,749	**0**
501160	Vehicle Allowance - Civilian	0	3,500	228	**4,200**
502010	FICA - Civilian	123,730	148,496	141,377	**158,713**
503010	Health Ins-Act Civilian	205,960	233,377	229,847	**250,006**
503015	Basic Life Insurance - Active Civilian	1,202	1,139	1,096	**1,186**
503060	Long Term Disability-Civilian	(303)	3,605	3,122	**3,281**
503090	Workers Compensation-Civilian-Admin	5,398	9,252	9,090	**8,793**
503100	Workers Compensation-Civilian-Claim	457	0	185	**0**
504020	Compensation Contingency	0	0	0	**24,626**
504030	Unemployment Claims	1,707	1,484	7,000	**1,379**
Total	**Personnel Services**	**2,263,892**	**2,613,952**	**2,703,163**	**2,854,787**
511040	Audiovisual Supplies	0	500	500	**500**
511045	Computer Supplies	4,796	4,800	8,100	**5,900**
511050	Paper & Printing Supplies	861	6,200	3,149	**6,160**
511055	Publications & Printed Materials	5,493	10,030	10,760	**26,360**
511060	Postage	4,273	5,075	3,400	**5,075**
511070	Miscellaneous Office Supplies	23,964	23,100	17,331	**19,100**
511110	Fuel	221	0	0	**0**
511125	Food Supplies	8,503	18,900	17,900	**8,613**
511150	Miscellaneous Parts & Supplies	926	1,500	1,404	**1,500**
Total	**Supplies**	**49,037**	**70,105**	**62,544**	**73,208**
520100	Temporary Personnel Services	43,753	32,000	31,480	**47,812**
520108	Information Resource Services	37,982	40,250	0	**38,000**
520109	Medical Dental & Laboratory Services	0	0	31	**0**
520110	Management Consulting Services	46,973	94,000	52,517	**112,250**
520114	Miscellaneous Support Services	122,421	128,307	118,518	**107,486**
520119	Computer Equipment/Software Maintenance	67,613	132,763	118,000	**88,800**
520121	IT Application Svcs	7,562	8,264	8,264	**7,175**
520123	Vehicle & Motor Equipment Services	316	0	0	**0**
520158	Computer Equipment Maintenance Services	0	500	500	**0**
520515	Print Shop Services	1,356	4,000	5,596	**4,500**
520520	Printing & Reproduction Services	426	3,280	620	**2,160**
520605	Advertising Services	1,500	3,000	3,000	**1,500**
520705	Insurance Fees	225	869	1,045	**923**
520765	Membership & Professional Fees	3,579	4,900	2,695	**5,335**
520805	Education & Training	5,936	14,185	12,556	**15,835**
520905	Travel - Training Related	559	3,750	2,998	**3,200**
520910	Travel - Non-Training Related	545	100	207	**100**
521605	Data Services	6,285	8,595	8,595	**6,289**
521610	Voice Services	11,797	27,881	27,881	**11,644**
521620	Voice Equipment	80	2,159	2,159	**79**
521625	Voice Labor	751	0	0	**606**
521630	GIS Revolving Fund Services	0	0	167	**1,672**
521730	Parking Space Rental	14,709	10,600	11,664	**10,600**
522430	Miscellaneous Other Services & Charges	441	1,320	1,449	**1,720**
522780	Interfund Photo Copy Services	20,269	15,000	11,308	**15,800**
Total	**Other Services and Charges**	**395,078**	**535,723**	**421,250**	**483,486**

Business Area Expenditure Summary

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

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
560230	Computer HW and Developed SW	22,708	0	0	0
Total	**Equipment**	**22,708**	**0**	**0**	**0**
532120	Transfer to Fleet/Eq	9,756	7,794	7,794	**1,335**
Total	**Debt Service and Other Uses**	**9,756**	**7,794**	**7,794**	**1,335**
	Grand Total Expenditures	**2,740,471**	**3,227,574**	**3,194,751**	**3,412,816**