

HUMAN RESOURCES

Department Description and Mission

The Human Resources Department (HR) 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 be a strategic partner by providing Human Resources programs that attract, develop, retain, and engage a skilled and diverse workforce. The vision is to be universally recognized for Human Resources excellence and as a premier employer.

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.

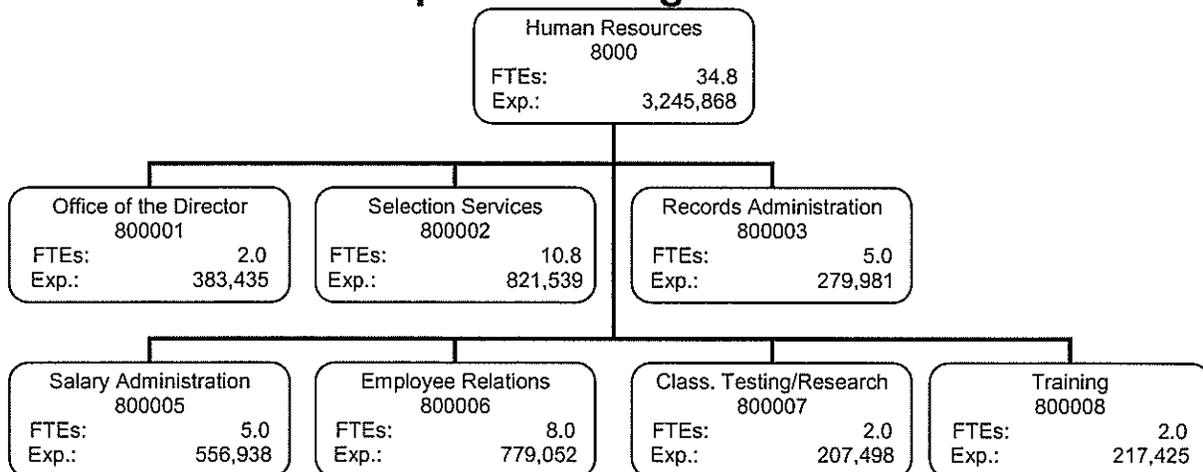
Department Short Term Goals

- To create solutions for needs of the City that are value added, customer focused, matrix driven, and most importantly people centered.
- Continue to pursue technological advances that improve operations, employee access/ communications and transparency.
- Integrate new technologies across divisions to increase efficiency and effectiveness of central HR functions.
- Maximize features of SAP, NEOGOV, salary continuation program, automated personnel transaction program, and the new learning management system to improve operating efficiency in HR and other departments.

Department Long Term Goals

To exceed the expectations of the stake holders by committing to our shared values (Integrity, Customer Service, Accountability, Honesty and Respect), by achieving highest levels of customer service.

Department Organization



Business Area Budget Summary

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

		FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
Expenditures	Personnel Services	2,746,219	2,724,221	2,723,821	2,892,262
	Supplies	36,528	70,995	71,395	71,395
	Other Services and Charges	367,418	396,656	396,656	277,711
	Non-Capital Equipment	0	0	0	4,500
	Total M & O Expenditures	3,150,165	3,191,872	3,191,872	3,245,868
	Debt Service & Other Uses	1,335	0	0	0
	Total Expenditures	3,151,500	3,191,872	3,191,872	3,245,868

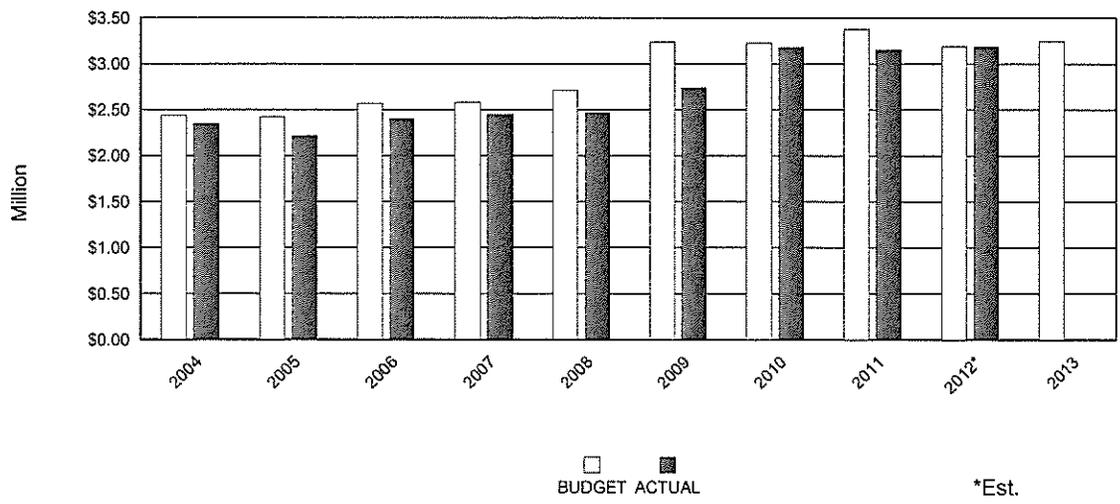
Revenues		13,873	6,000	9,200	6,000
----------	--	--------	-------	-------	-------

Staffing	Full-Time Equivalents - Civilian	40.0	36.0	35.0	34.8
	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	40.0	36.0	35.0	34.8
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o Transformation of the performance management process into a strategic and tactical tool that aligns employee's primary goals with the department's strategic goals and aligns behaviors that support the department's core values, incorporates "best practices" that will serve to enhance employee engagement, and fosters regular communication between the employee and supervisor.
- o Pursue and implement technological advances to improve operations, employee access/communications and transparency.
- o FY2013 Budget includes funding for expenditures increases in health benefits (\$45,524) and pension contribution (\$68,745).

**Human Resources
 Current Budget vs Actual Expenditures**



FISCAL YEAR 2013 BUDGET

Division Mission and Performance Measures			
Fund Name : General Fund			
Business Area Name : Human Resources			
Fund No./Bus Area No. : 1000 / 8000			
Name: Office of the Director -- 800001			
Mission: To be a strategic partner by providing Human Resources programs that attract, develop, retain, and engage a skilled and diverse workforce.			
Goal: Provide support to the functions/responsibilities of the various programs of the departments.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Department Administrator Strategy Sessions	12	24	24
Name: Selection Services -- 800002			
Mission: To be a strategic partner by providing Human Resources programs that attract, develop, retain, and engage a skilled and diverse workforce.			
Goal: Improve existing procedures and processes. Improve all Human Resources operating systems (SAP, On-Base and Neo-Gov)			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Applications processed	132,871	200,000	200,000
Vacancies filled	4,972	5,500	5,000
Personnel actions prepared	3,225	10,000	10,000
Name: Records Administration -- 800003			
Mission: To be a strategic partner by providing Human Resources programs that attract, develop, retain, and engage a skilled and diverse workforce.			
Goal: To maintain custody of the official personnel records of all active and inactive employees. Create standard operating procedures on processes of records management. Design and restructure electronic records systems and integrate with business functions. Put in place compliance and improvement structures for documents/folders retrieved and filed. Developing skills in performance management and process improvement.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Document Record Management requirements/process	5,646	5,693	8,000
Performance Management Improvement	7,430	15,061	18,000
Restructure Electronic records	7,531	4,154	3,600
Record audits and evaluation	39,152	30,884	50,000

FISCAL YEAR 2013 BUDGET

Division Mission and Performance Measures			
Fund Name : General Fund Business Area Name : Human Resources Fund No./Bus Area No. : 1000 / 8000			
Name: Salary Administration -- 800005			
Mission: To be a strategic partner by providing Human Resources programs that attract, develop, retain, and engage a skilled and diverse workforce.			
Goal: To administer the City's classification and compensation programs that facilitate the acquisition and retention of an experienced, competitive workforce. To ensure compliance with all applicable laws, regulations and codes.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Review Job Classifications	21	75	70
Provide Compensation/ Performance Management Training	35	10	15
Complete/Conduct Salary Surveys	220	200	200
Name: Employee Relations -- 800006			
Mission: To be a strategic partner by providing Human Resources programs that attract, develop, retain, and engage a skilled and diverse workforce.			
Goal: Provide strategic, high quality services, advice, and training on matters relating to Employee Relations and Labor Relations. These matters involve the grievance process, the Civil Service Commission, equal employment opportunity, Americans with Disabilities Act compliance, three employee union contracts, Texas Public Information Act requests, and Family and Medical Leave Act requests.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Grievances processed	46	50	50
Civil Service Commission hearings/reviews	130	80	80
Texas Public Information Act requests	485	350	350
Employee Trainings	N/A	5,000	5,000
Name: Classified Testing and Research -- 800007			
Mission: To assist the Fire Department and the Police Department in filling all Trainee and all Non-Appointed Promotional positions in accordance with all the mandates of Chapter 143, the HFD Collective Bargaining Agreement and the HPD Meet and Confer Agreement.			
Goal: To develop and administer all classified promotional examinations for Fire and Police Chapter 143 positions within 120 days of receipt of the source material. To assist the Fire and Police departments to achieve the timely hiring of trainees through cooperative efforts in scheduling and administering entrance examinations.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Classified and Uniformed Services Employment and Reemployment Rights Act applicants tested	529	1,335	1,000
Police and Fire Trainee applicants tested	138	1,275	1,200
Exams administered	14	13	10

FISCAL YEAR 2013 BUDGET

Division Mission and Performance Measures

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

Name: Training -- 800008

Mission: To be a strategic partner by providing Human Resources programs that attract, develop, retain, and engage a skilled and diverse workforce.

Goal: To provide formal training and staff development programs aimed at meeting the special needs of City departments. Especially in areas such as technology, supervisor and manager development, and orientation for new employees.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Web Based Courses	2	3	6
Participants Trained	8,748	26,192	32,000
Develop New Courses	21	15	20
Admin Skills Programs	N/A	1	2

FISCAL YEAR 2013 BUDGET

Division Summary						
Fund Name : General Fund Business Area Name : Human Resources Fund No./Bus Area No. : 1000 / 8000						
Division Description	FY2011 Actual		FY2012 Estimate		FY2013 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Office of the Director 800001 Provide executive support and leadership to all the divisions of the department.	1.5	363,976	2.0	392,832	2.0	383,435
Selection Services 800002 Develop and utilize more extensive recruiting networks. Improve the communication of employment opportunities and the quality of service to internal and external applicants, including departments within the City of Houston. Process personnel actions and create reports using the Applicant Tracking System.	16.7	927,536	10.8	842,457	10.8	821,539
Records Administration 800003 Accurate and timely maintenance of on-site and off site archived employee records. Administration of the employment verification contract, ensuring vendor compliance. Ensure a timely response to Texas Public Information Act (TPIA) requests, subpoenas and social service requests.	4.8	239,595	5.0	269,224	5.0	279,981
Salary Administration 800005 Develop, administer, review and maintain the job evaluations, job descriptions, pay structures, variable pay programs and salary studies. Report on compensation issues. Administer an organizational management module in SAP. Provide consultive services on job classification and compensation matters to all departments.	5.5	582,691	5.2	555,473	5.0	556,938
Employee Relations 800006 Design, train, and advise on all matters relating to Organization Development & Employee/Labor Relations. Administer classified/municipal grievance system as mandated by Local Government Code/Code of Ordinances & City employee unions' Meet and Confer Agreements. These Performance Measures are not controllable by the Division. They are just indicators of some of the Division's activities.	4.8	567,074	8.0	737,991	8.0	779,052
Classified Testing and Research 800007 Fill all non-appointed classified positions in the Fire and Police Departments by developing and administering examinations mandated by Chapter 143 and service contracts with departments. Administer entrance examinations for the Fire and Police Departments per Chapter 143.	2.7	172,768	2.0	177,751	2.0	207,498

FISCAL YEAR 2013 BUDGET

Division Summary						
Fund Name : General Fund Business Area Name : Human Resources Fund No./Bus Area No. : 1000 / 8000						
Division Description	FY2011 Actual		FY2012 Estimate		FY2013 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Training 800008 Provide quality training programs that will enhance the efficiency and productivity of participants and meet specific department and employee needs. Promote City Accreditation Program for Supervisors (CAPS).	4.0	297,860	2.0	216,144	2.0	217,425
Total	<u>40.0</u>	<u>3,151,500</u>	<u>35.0</u>	<u>3,191,872</u>	<u>34.8</u>	<u>3,245,868</u>

FISCAL YEAR 2013 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
ADMINISTRATIVE AIDE	10	2.0	1.0	(1.0)
ADMINISTRATIVE ASSISTANT	17	1.0	0.0	(1.0)
ADMINISTRATIVE COORDINATOR	24	0.0	1.0	1.0
ADMINISTRATIVE SPECIALIST	20	1.0	1.0	
AFFIRMATIVE ACTION SPECIALIST	20	2.0	0.0	(2.0)
ASSISTANT DIRECTOR-HUMAN RESOURCES (EXE LEV)	32	1.0	1.0	
COMPENSATION SPECIALIST	18	1.0	0.0	(1.0)
CUSTOMER SERVICE CLERK	10	1.0	0.0	(1.0)
DIVISION MANAGER	29	3.8	3.8	
HUMAN RESOURCES ASSISTANT	13	1.0	1.0	
HUMAN RESOURCES DIRECTOR	35	1.0	1.0	
HUMAN RESOURCES SPECIALIST	17	2.0	2.0	
HUMAN RESOURCES SUPERVISOR	24	2.0	2.0	
HUMAN RESOURCES TECHNICIAN	12	2.0	2.0	
MANAGEMENT ANALYST IV	25	1.0	0.0	(1.0)
OFFICE SUPERVISOR	17	1.0	0.0	(1.0)
RECORDS SUPERVISOR	18	1.0	1.0	
RECORDS TECHNICIAN	9	4.0	4.0	
SENIOR CLERK	8	0.8	0.0	(0.8)
SENIOR HUMAN RESOURCES SPECIALIST	21	9.8	12.0	2.2
SENIOR TRAINER	21	1.0	1.0	
STAFF ANALYST	26	0.0	1.0	1.0
Total FTEs		39.4	34.8	(4.6)
Less adjustment for Civilian Vacancy Factor		3.4	0.0	(3.4)
Full-Time Equivalents		36.0	34.8	(1.2)

FISCAL YEAR 2013 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
8000010001	Office of the Director			
426330	Miscellaneous Copies Fees	6,000	8,000	6,000
434505	Prior Year Expenditure Recovery	0	1,200	0
Total	Office of the Director	<u>6,000</u>	<u>9,200</u>	<u>6,000</u>
Total	Human Resources	<u>6,000</u>	<u>9,200</u>	<u>6,000</u>

FISCAL YEAR 2013 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
500010	Salary Base Pay - Civilian	1,878,319	1,875,674	1,873,375	1,913,679
500030	Salary Part Time - Civilian	141,222	88,900	88,900	72,638
500060	Overtime - Civilian	49	0	0	0
500110	Bilingual Pay - Civilian	5,334	5,422	5,422	4,520
501070	Pension - Civilian	300,676	325,526	337,464	409,528
501120	Termination Pay - Civilian	33,142	0	0	0
501160	Vehicle Allowance - Civilian	4,216	4,200	600	0
502010	FICA - Civilian	145,217	145,397	147,072	148,685
503010	Health Ins-Act Civilian	229,262	235,046	227,053	280,595
503015	Basic Life Insurance - Active Civilian	1,170	1,094	1,125	1,136
503060	Long Term Disability-Civilian	(7)	3,009	2,974	2,890
503090	Workers Compensation-Civilian-Admin	7,455	7,583	7,466	8,321
503100	Workers Compensation-Civilian-Claim	164	0	0	0
504020	Compensation Contingency	0	0	0	17,900
504030	Unemployment Claims - Administration	0	32,370	32,370	32,370
Total	Personnel Services	2,746,219	2,724,221	2,723,821	2,892,262
511040	Audiovisual Supplies	0	1,500	1,500	1,500
511045	Computer Supplies	2,248	6,200	6,600	6,900
511050	Paper & Printing Supplies	676	7,060	7,060	5,560
511055	Publications & Printed Materials	6,892	19,700	19,700	20,700
511060	Postage	2,822	6,675	6,675	5,275
511070	Miscellaneous Office Supplies	20,817	28,600	28,600	30,200
511110	Fuel	39	0	0	0
511125	Food Supplies	1,609	0	0	0
511150	Miscellaneous Parts & Supplies	1,425	1,260	1,260	1,260
Total	Supplies	36,528	70,995	71,395	71,395
520100	Temporary Personnel Services	2,608	30,500	30,500	18,000
520110	Management Consulting Services	103,565	51,000	51,000	32,100
520114	Miscellaneous Support Services	118,255	102,146	102,146	65,020
520119	Computer Equipment/Software Maintenance	59,507	91,500	91,500	35,000
520121	IT Application Svcs	12,008	15,683	15,683	24,136
520126	Construction Site Work Services	2,982	0	0	0
520515	Print Shop Services	1,316	4,000	4,000	3,200
520520	Printing & Reproduction Services	0	2,160	2,160	2,660
520605	Advertising Services	18	1,000	1,000	1,000
520705	Insurance Fees	226	1,262	1,262	1,134
520765	Membership & Professional Fees	711	5,375	5,375	9,380
520805	Education & Training	7,544	18,485	18,485	21,285
520905	Travel - Training Related	1,596	1,400	1,400	1,400
520910	Travel - Non-Training Related	12	100	100	100
521605	Data Services	5,317	7,500	7,500	10,605
521610	Voice Services	11,158	26,790	26,790	26,254
521620	Voice Equipment	0	476	476	588
521625	Voice Labor	0	343	343	432
521630	GIS Revolving Fund Services	1,385	1,660	1,660	1,449
521715	Office Equipment Rental	518	0	0	0
521730	Parking Space Rental	12,712	14,000	14,000	10,500
522430	Miscellaneous Other Services & Charges	8,619	1,720	1,720	1,720
522722	KRONOS Service Chargeback	0	2,556	2,556	1,348
522780	Interfund Photo Copy Services	17,361	17,000	17,000	10,400
Total	Other Services and Charges	367,418	396,656	396,656	277,711
551015	Non-Capital Computer Equipment	0	0	0	4,500
Total	Non-Capital Equipment	0	0	0	4,500
532120	Transfer to Fleet/Eq	1,335	0	0	0
Total	Debt Service and Other Uses	1,335	0	0	0
Grand Total Expenditures		3,151,500	3,191,872	3,191,872	3,245,868