

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 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.

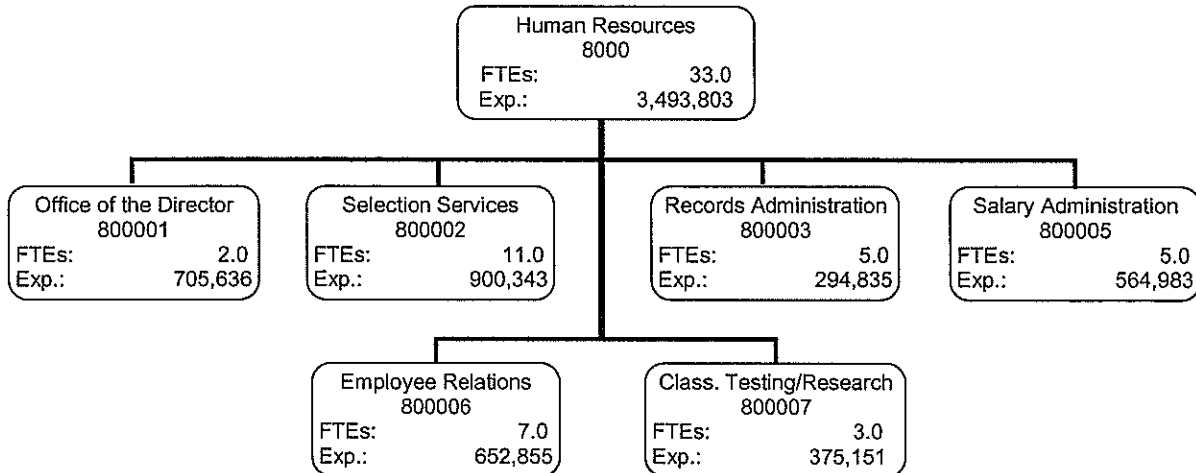
Department Short Term Goals

- DO IT BETTER - Quality/Process Improvement
- LET 'EM DO IT - Employee Empowerment/Engagement
- DO IT SMARTER - Improve Financial Performance
- DO IT FOR THEM . . . NOW - Enhance Customer Service
- DO IT RIGHT - Ensure High Compliance Standards

Department Long Term Goals

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

Department Organization



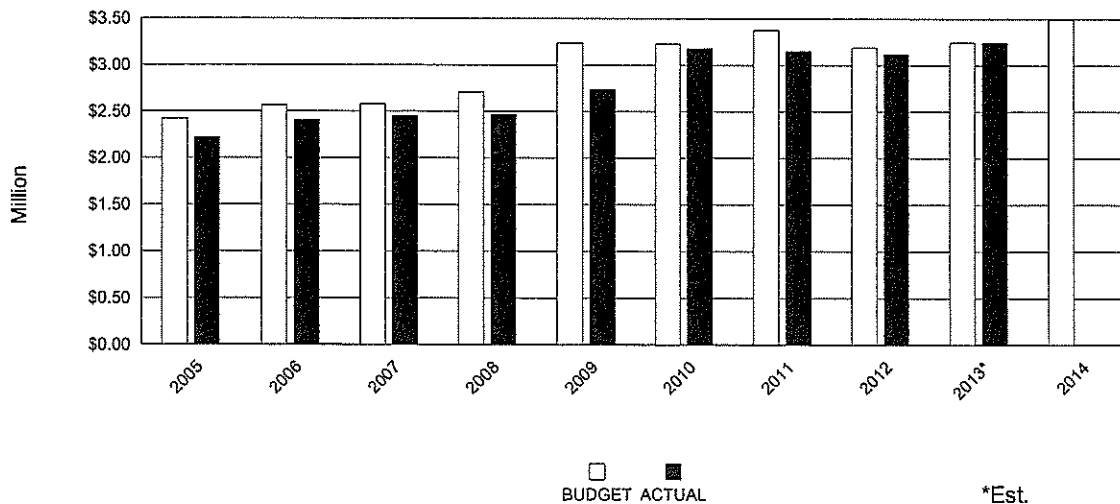
FISCAL YEAR 2014 BUDGET

Business Area Budget Summary

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

		FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
Expenditures	Personnel Services	2,715,581	2,856,381	2,854,658	2,848,780
	Supplies	44,996	63,770	65,760	65,564
	Other Services and Charges	342,227	302,227	302,510	573,959
	Non-Capital Equipment	15,830	23,490	22,940	5,500
	Total M & O Expenditures	3,118,634	3,245,868	3,245,868	3,493,803
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	3,118,634	3,245,868	3,245,868	3,493,803
Revenues		12,903	6,000	15,000	6,000
Staffing	Full-Time Equivalents - Civilian	35.9	34.8	34.7	33.0
	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	35.9	34.8	34.7	33.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> 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 The FY2014 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases. 				

**Human Resources
Current Budget vs Actual Expenditures**



FISCAL YEAR 2014 BUDGET

Business Area Performance Measures					
Fund Name : General Fund Business Area Name : Human Resources Fund No./Bus Area No. : 1000 / 8000					
Customer Measures	Priorities	FY2012 Actual	FY2013 Budget	FY2013 Estimate	FY2014 Budget
Classified exams administered	P	13	10	15	10
Classified and Uniformed Services Employment and Reemployment Rights Act applicants tested	P	869	1,000	1,200	1,000
Police and Fire cadets tested	P	208	1,200	2,000	1,200
Business Process Measures					
Audit active personnel files	F	26,589	50,000	50,000	17,250
Process performance reviews	F	10,259	18,000	10,000	14,000
Participate in and conduct pay structure surveys	F	264	200	200	200
Job applications processed	J	219,784	200,000	200,000	200,000
Vacancies filled	J	3,559	5,000	5,000	5,000
New hires	J	1613	2,000	2,500	2,500
People and Technology Measures					
Classes provided in the HR Professionals Training Program	F	N/A	N/A	N/A	4
City employees attending training classes and presentations on HR and employee/labor relations	F	N/A	N/A	N/A	500
Financial Measures					
Expenditures Budget vs Actual Utilization	F	98%	98%	100%	98%
Revenues Budget vs Actual Utilization	F	215%	100%	250%	100%
Mayor's Five Priorities: Jobs and Sustainable Development (J) Fiscal Responsibility (F)		Public Safety (P) Quality of Life (Q)		Infrastructure (I)	

FISCAL YEAR 2014 BUDGET

Division Summary							
Fund Name : General Fund Business Area Name : Human Resources Fund No./Bus Area No. : 1000 / 8000							
Division Description		FY2012 Actual		FY2013 Estimate		FY2014 Budget	
		FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Office of the Director	800001						
Provide executive support and leadership to all the divisions of the department.		2.0	418,830	2.0	398,811	2.0	705,636
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.		11.6	822,567	10.8	845,786	11.0	900,343
Records Administration	800003						
Provide accurate and timely maintenance of active (on-site) and archived (off-site) employee records. Administer the employment verification contract, ensuring vendor compliance. Ensure timely response to Texas Public Information Act requests, subpoenas and social service requests.		4.9	265,816	4.8	283,407	5.0	294,835
Salary Administration	800005						
Administer the City's classification and compensation systems to facilitate the acquisition and maintenance of an experienced, competitive workforce. Ensure compliance with all applicable laws, regulations and codes.		5.3	525,554	5.0	596,802	5.0	564,983
Employee Relations	800006						
Promote compliance in Employee/Labor Relations areas such as Civil Service (municipal and classified); relevant federal, state, and City laws; City policies and procedures; union contracts; and grievance processes.		8.1	713,448	7.7	640,904	7.0	652,855
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 mandated by Chapter 143.		2.0	170,560	2.6	268,821	3.0	375,151

FISCAL YEAR 2014 BUDGET

Division Summary						
Fund Name : General Fund Business Area Name : Human Resources Fund No./Bus Area No. : 1000 / 8000						
Division Description	FY2012 Actual		FY2013 Estimate		FY2014 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 and Leadership Institute Program. The division was consolidated into newly created Learning and Development Center funded in the Central Service Revolving Fund.	2.0	201,859	1.8	211,337	0.0	0
Total	35.9	3,118,634	34.7	3,245,868	33.0	3,493,803

FISCAL YEAR 2014 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	FY2013 Current Budget FTE	FY2014 Budget FTE	Change
ADMINISTRATIVE AIDE	10	1.0	1.0	
ADMINISTRATIVE COORDINATOR	24	1.0	3.0	2.0
ADMINISTRATIVE SPECIALIST	20	1.0	0.0	(1.0)
ASSISTANT DIRECTOR-HUMAN RESOURCES (EXE LEV)	32	1.0	0.0	(1.0)
DIVISION MANAGER	29	3.8	3.0	(0.8)
HUMAN RESOURCES ASSISTANT	13	1.0	0.0	(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	1.0	(1.0)
RECORDS SUPERVISOR	18	1.0	1.0	
RECORDS TECHNICIAN	9	4.0	4.0	
SENIOR COMPENSATION SPECIALIST	22	0.0	2.0	2.0
SENIOR HUMAN RESOURCES SPECIALIST	21	12.0	12.0	
SENIOR TRAINER	21	1.0	0.0	(1.0)
STAFF ANALYST	26	1.0	1.0	
Total FTEs		34.8	33.0	(1.8)
Less adjustment for Civilian Vacancy Factor		0.0	0.0	0.0
Full-Time Equivalents		34.8	33.0	(1.8)

FISCAL YEAR 2014 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
8000010001	Office of the Director			
426330	Miscellaneous Copies Fees	6,000	15,000	6,000
Total	Human Resources	<u>6,000</u>	<u>15,000</u>	<u>6,000</u>

FISCAL YEAR 2014 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
500010	Salary Base Pay - Civilian	1,858,590	1,928,572	1,927,014	1,938,196
500030	Salary Part Time - Civilian	86,606	36,299	36,299	0
500060	Overtime - Civilian	79	0	0	0
500110	Bilingual Pay - Civilian	5,025	5,257	5,245	5,422
501070	Pension - Civilian	353,803	412,545	412,570	439,773
501120	Termination Pay - Civilian	4,552	0	0	0
501160	Vehicle Allowance - Civilian	582	0	0	0
502010	FICA - Civilian	143,682	145,045	144,549	146,254
503010	Health Ins-Act Civilian	233,139	279,185	279,403	305,720
503015	Basic Life Insurance - Active Civilian	1,120	1,136	1,175	1,498
503060	Long Term Disability-Civilian	2,704	2,890	2,895	2,805
503090	Workers Compensation-Civilian-Admin	6,690	8,582	8,638	7,887
503100	Workers Compensation-Civilian-Claim	650	4,500	4,500	0
504030	Unemployment Claims - Administration	18,359	32,370	32,370	1,225
Total	Personnel Services	2,715,581	2,856,381	2,854,658	2,848,780
511040	Audiovisual Supplies	37	1,500	1,500	1,500
511045	Computer Supplies	3,866	6,350	6,900	7,400
511050	Paper & Printing Supplies	3,168	3,650	3,650	6,604
511055	Publications & Printed Materials	9,354	20,200	21,200	15,200
511060	Postage	2,536	3,275	3,200	3,300
511070	Miscellaneous Office Supplies	24,340	25,535	26,050	30,300
511125	Food Supplies	169	2,000	2,000	0
511150	Miscellaneous Parts & Supplies	1,526	1,260	1,260	1,260
Total	Supplies	44,996	63,770	65,760	65,564
520100	Temporary Personnel Services	10,020	56,500	56,500	0
520110	Management Consulting Services	6,120	30,825	30,825	22,000
520114	Miscellaneous Support Services	88,170	49,751	49,751	54,587
520119	Computer Equipment/Software Maintenance	88,817	35,000	35,000	49,832
520121	IT Application Svcs	1,629	24,136	24,136	266,954
520126	Construction Site Work Services	8,280	2,500	2,500	0
520515	Print Shop Services	1,650	1,700	3,295	3,300
520520	Printing & Reproduction Services	0	2,660	2,660	9,500
520605	Advertising Services	40	420	1,000	3,150
520705	Insurance Fees	381	1,134	1,134	1,247
520765	Membership & Professional Fees	3,260	4,480	4,815	4,275
520805	Education & Training	13,683	25,215	22,400	29,900
520905	Travel - Training Related	295	1,400	1,400	4,800
520910	Travel - Non-Training Related	625	1,060	1,358	100
521605	Data Services	7,693	10,605	10,605	75,135
521610	Voice Services	(1,139)	26,254	22,254	5,456
521620	Voice Equipment	1,772	588	4,588	4,235
521625	Voice Labor	1,681	432	722	5,369
521630	GIS Revolving Fund Services	1,460	1,449	1,449	1,760
521635	Voice Services -Wireless	0	0	0	6,640
521715	Office Equipment Rental	0	11,050	11,050	12,303
521730	Parking Space Rental	11,313	10,500	10,500	11,000
522430	Miscellaneous Other Services & Charges	83,249	1,720	1,720	920
522722	KRONOS Service Chargeback	2,529	1,348	1,348	1,496
522730	Interfund Engineering Services	118	0	0	0

FISCAL YEAR 2014 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
522780	Interfund Photo Copy Services	10,581	1,500	1,500	0
Total	Other Services and Charges	342,227	302,227	302,510	573,959
551010	Non-Capital Office Furniture & Equipment	5,340	9,150	9,150	0
551015	Non-Capital Computer Equipment	0	7,250	6,700	5,500
551020	Non-Capital Communication Equipment	10,490	7,090	7,090	0
Total	Non-Capital Equipment	15,830	23,490	22,940	5,500
Grand Total Expenditures		3,118,634	3,245,868	3,245,868	3,493,803