To: City Council Members

From: Council Members Anne Clutterbuck and Stephen C. Costello

Cc: Mayor Annise Parker; Kelly Dowe, Finance Department

Date: March 1, 2011

Core Service Assessment Work Sessions

Background

In response to several council members who expressed an interest in having greater and earlier involvement in the budget process, the Budget and Fiscal Affairs Committee has instituted a series of Core Service Assessment Work Sessions. Facing a projected general fund budget gap of over $100 million for FY2012, city council must take an in-depth look at the activities, programs and services currently being provided by the City. Because it is city council’s responsibility to pass the budget each year, it is imperative that council members be well equipped with the information they need to make sound decisions regarding budget priorities. Which activities, services and programs are considered “core” to the City’s mission? Which ones should be reduced or eliminated? Facing the significant budget gap, it is clear the City will be unable to continue to provide each service at its current level. The Core Service Assessment Work Sessions are set up to: 1) provide a forum for department directors to provide complete information on current activities, associated costs, and potential impacts of reductions and cuts; 2) allow council members to comment on and question the information presented; 3) enable council members to evaluate the information, formulate opinions, and make recommendations on which activities they consider “core;” and 4) provide guidance to the Administration for use in formulating the proposed budget.

Summary

To date, seven departments have presented and council member participation has been high. Each of the department directors has presented a service matrix and back up documentation. Since directors have already been making significant cuts to their budgets, they view all of the current activities their departments perform as “core.” The following attempts to capture and summarize comments, concern, questions and suggestions presented by council members at each session.

HOUSTON PARKS AND RECREATION DEPARTMENT

Discussion of urban park rangers. Need to make better use of them. What exactly are their responsibilities? What is the annual cost of the park rangers? Are there better ways to open/close parks?
Finance consolidation – concern over proposed new reporting structure.

Need Director's expertise in identifying what areas he would cut and what impact/value to City would be.

Need usage statistics for community centers and pools. What are potential impacts of closing any of the community centers/having them run by nonprofits?

Strong support indicated for community centers and the positive impact they have in poorer communities.

Need to look at services in a horizontal/vertical manner. What does each community center offer and what's offered city-wide? Need to look at mapping centers similar to the way HFD maps fire coverage city-wide.

Concern over negative balances at golf courses – need to show carry forward balances.

Need to know how/why each service is core and what the impacts of any cuts would be.

Need to explore privatization of the maintenance of parks, fields and golf courses.

Questions about HPARD's role in maintaining esplanades.

Need information on how many people are served by HPARD activities (by council district).

Discussion of HPARD programs and services – past Councils set the policy to provide programs for free or at subsidized levels.

GENERAL SERVICES DEPARTMENT

Concern over how long real estate sales may take to close.

When comparing overall operating costs per square foot (GSD vs. BOMA), are true costs being reflected? Do these costs reflect pensions/health benefits? Need standard methodology when making comparisons. Concern that GSD's costs are not truly represented.

Concern over customer service and best practices related to property management.

Need to look at outsourcing some services. There may be a greater knowledge/skills base and better training outside of City.

Why do some departments do their own maintenance/janitorial/security? GSD has the expertise so why does HPARD maintain park facilities? Where can GSD provide services (at cheaper cost) to other departments?
Questions about janitorial services and cleaning schedules. How often do facilities need to be cleaned? Why not alternate to every other day?

Discussion of doing background checks – this activity is performed by three departments - HPD/HFD/GSD.

Questions about GSD's investigative work, security services – concern over best use of resources. Has security force been tested? Are there emergency drills?

Questions about GSD's need for design and construction team when City hires outside firms to do this.

Concern over whether improvements to and maintenance of fire stations is adequate.

Need to continually assess the services being provided to make sure GSD is competitive.

Questions about special funds and how they relate to the General Fund.

Questions about large number of executive level employees on org chart. Need for specialized skills and expertise.

Questions about REEP dollars – why are we significantly behind in spending these? Concern over possibility of losing grant funding.

Questions about generators, how are we tracking, who needs them.

Need for strategic portfolio management/preventive maintenance. Deferred maintenance costly - need strategic planning for building maintenance. Large upfront costs associated with assessing each building.

Need to renegotiate all of GSD’s contracted out services to make sure City getting best deal.

Need to know impacts of cuts. What can GSD do without? Need input from directors on what they plan to cut and then council members can prioritize. Need guidance in order to make the political decisions. Departments must show what returns are gained for citizens’ investment.

Finance consolidation – concern over new reporting structure.

Situation similar to 1980s when everyone had to justify job/existence. Need department’s help in making decisions.

Policy decisions come from council – need to look at all activities of each department to prioritize.

ADMINISTRATION AND REGULATORY AFFAIRS DEPARTMENT

3
Support for flat org chart and the word “customer” in mission statement. Need to also list department goals.

Need timelines for all consolidation efforts.

Concern over pay raises to employees. What is criteria used to determine raises?

Discussion of CMC and City Savvy related activities as being “non-core.”

Interest in learning what services could be delayed or eliminated.

Discussion of top three functions as being: 1) payroll; 2) purchasing; and 3) regulatory affairs.

Questions about new Collections operation – where will it be housed?

Question on number of certified payroll employees.

Concern over BARC (lack of) funding. Discussion of role/goals of 501 (c ) 3. Need to incorporate best practices learned from other cities. Interest in public/private/no-profit partnerships

Concern over large number of payroll employees (70).

Discussion of payroll consolidation/automation process. Need timeline.

Questions about online permitting and new permitting center. Go live date June 17 – full service four months later.

Concern over Petdata contract. Discussion of effort underway to bring licensing in-house.

Discussion of necessity of department council liaisons. Concern over duplication of responsibilities – department council liaisons and mayor’s council liaison.

How long will cost saving measures take to implement? Payroll consolidation? Strategic Purchasing consolidation? Salary reductions?

Concern over amount of time it will take to implement changes/reductions.

Interest in looking at weekend/holiday staffing during weekday.

Interest in helping ARA generate additional revenue.

Interest in helping BARC foundation raise money.

Concern over possible duplication of BARC/HPARD dispatch responsibilities.

Concern over economic development budget FTEs and costs housed at ARA.
Discussion of 3-1-1 department – need to improve customer service/streamline.

Need to ask departments/mayor for direction on ways to reduce costs.

Who will be in charge of new Permitting Center?

Discussion of taxi registration process.

Need information on impact of reducing services.

Questions about Neighborhood Services being housed under Economic Development.

Need to focus not on the numbers, but on the activities and prioritizing them.

**FINANCE DEPARTMENT**

Discussion of placement of Economic Development budget/FTEs.

Concern over salaries of TIRZ executive directors.

Need to look city-wide at contracted-out services. Where can we bring things in house?

Interest in considering operating on weekend schedule 1 weekday per month.

Discussion of Finance Consolidation. Support for centralizing AP/AR, but not for taking “right hand” financial/operations employee from departments.

Questions on timing of FTE and dollar transfers to new Fleet Management Department.

Need to look at consolidating budget planning duties (Operating Budget/CIP).

Need to better leverage/coordinate audit services with Controller’s office.

Interest in better coordination between management districts and TIRZs.

Need direction from department on what can be cut.

Concern over outdated technology and cost of not making necessary upgrades to increase efficiency. Need to look not just at Finance, but at all departments to get an inventory/assessment of what we have and what we need.

Related to forthcoming budget target numbers – interest in having policy drive the numbers, not having the numbers driving policy.

**HOUSTON PUBLIC LIBRARY DEPARTMENT**

Strong support for matrix showing prioritized list of activities and impact of possible reductions.
Need to use this matrix as a model for all departments.

Interest in helping bring additional revenue to HPL. “Status” library cards, wall space advertising, raise money for foundation, providing “Kinkos-like” services, bringing business office resources to conventions, selling reproduced/digitized artifacts.

Discussion of number of students (40,000) benefitting from structured after school programs (tool for crime prevention).

Interest in encouraging partnerships (with Parks and other departments).

Need to communicate with school districts – cuts at state level may lead to decrease in school-sponsored after school activities to create even greater student demand on libraries.

Discussion of library IT support/network. Need effective coordination with Central IT. State cuts will impact grants for broadband.

Need to look at possibly outsourcing website management.

Interest in having communities/nonprofits involved in establishing/running coffee shops in libraries.

Need to look at data collected since library hours reduced.

**PLANNING AND DEVELOPMENT DEPARTMENT**

Concerns about overlap of responsibilities between Planning and Development’s Neighborhood Services Division, Mayor’s Citizen Assistance Office, and Council Offices.

Question about why PD (not PWE) handles Transportation coordination/implementation and not PWE. (PD handles planning activities/PWE handles “hard” side of transportation/engineering, etc…).

Discussion of role of Neighborhood Services. Disseminate information, capacity building, also Neighborhood Tools (yard parking, other ordinances), SNAP plans, matching grants.

Question about where to cut 10%? Would probably be across board cut.

Concern over IT/GIS personnel and whether it might be better to consolidate into Central IT.

Need for inventory of IT-related resources across City departments.

Questions about duties related to Emergency Management. These duties seem to be performed by different people in various departments.
Discussion of GIS/EGIS duplication with other departments (HPD). Question about possible outsourcing of GIS services. Support for keeping GIS in-house (less expensive).

Question about role of PD in HAZMAT business.

Discussion/concern about responsibilities of PD staff on H-GAC matters. Mayor’s governmental affairs point of contact for H-GAC.

Concern over possible overlap of many PD services. Suggestion for a “think tank” to be centralized to perform many of the neighborhood services duties.

Need direction from PD Director on what services could be cut.

Need for GIS crime data by superneighborhood. Discussion of capability of PD working with HPD to map crime data. Need for citizens to be able to access this data.

Need information about the cost of city services by geographic area.

Interest in coordinating sign language activities across departments with needs for these services.

**HUMAN RESOURCES DEPARTMENT**

Questions about responsibilities of client relations vs. employee services.

Discussion of HR consolidation – only employees having over 50% HR responsibilities were brought over. (Currently 125 employees/down from 175 previously thought to have needed).

Goal is to have 1 HR employee for every 100 City employees.

Question about where to cut 10%? Probably would be across board.

Need information from HR Director on impact of reductions/eliminations of services.

Interest in outsourcing drug testing.

Need for a plan – when will we pull the trigger on a plan for addressing budget gap? Must have a strategy in place. When will plan be implemented?
Council Member _______________________

Houston Parks and Recreation Department

**HIGHEST priority activities (list up to five):**

**LOWEST priority activities (list up to five):**

**Comments/Recommendations:**
Houston Parks and Recreation Department
General Fund Activities

Director’s Office
Administrative
Council Liaison
Mgmt. Support
Mayor’s 3-1-1

Grants, Legislation and Development
Grants
Legislation
Fed. Govt. Projects
Sponsors
Partnerships

Lake Houston
Wilderness Park
Nature Center

Urban Park Rangers
Security
Safety
Alarms
Dispatch
Front Desk

Community Centers
Adaptive Recreation.
Enrichment Programs
After-School Programs

Zoological Gardens
Zoo Contract

Utilities/Services
Electricity
Sewer
Natural Gas
Fuel
Property Insurance

Management and Finance
Administrative
Budgeting
Human Resources
Finance
Payroll
Procurement
IT
Training

Park Administration
Planning, Design and Management
Hermann Park
Memorial Park
Signature Parks

Communications Office
Communications
Media
Public Relations
Marketing
Web
Graphic designs
3-1-1
Ask Parks

Facilities Management and Development
Park Development, Enhancement and Expansion
Bldg. Maintenance
Carpentry
Plumbing
Electrical
Graffiti/Fencing
Heavy and Light Construction

Recreation and Wellness
Youth Sports
Adult Sports
Teen Leadership
Senior Programs
Aquatics
Tennis
Golf
Summer Food
Permits

Greenspace Management
Ground Maintenance
Field Operation
Park and Esplanade
Library Grounds
Sports Field Mgmt.
Urban Forestry
Tree Maintenance
Planting Services
Tree Ord. Enforce
Community Involvement
Fleet Management
Council Member ________________________

General Services Department

HIGHEST priority activities (list up to five):


LOWEST priority activities (list up to five):


Comments/Recommendations:
General Services Department
General Fund Activities

Property Management
  Janitorial
  Repair/Maintenance
  In-house Renovation
  Ground Maintenance
  Graffiti Abatement Program

Design and Construction
  CIP Planning
  Capital Design Project Management
  Capital Construction Project
  In-house Planning and Design
  Civic Art

Security Management
  Access Control
  Physical Control
  Investigations
  Security Contract Management
  Security Budgeting and Purchasing
  Security Training

Real Estate
  Dispositions
  Acquisitions
  Leasing
  Consulting

Sustainability
  Weatherization
  Sustainability Grants
  Energy Efficiency Retrofits
  Job Order Contract Group
  Task Order Contract Group
  Environment Group

Administrative Services
  Directors Office
  Council Liaison
  Financial Services
**GSD FUNCTIONS – GENERAL FUND REPORTING TO DIRECTOR**

**Director**

- $47,213,030
- 204.9 FTEs

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**Property Management**
- $37,154,411
  - 163.4 FTEs
  - Janitorial
  - Repair/Maintenance
  - In-house Renovation
  - Ground Maintenance
  - Graffiti Abatement Program

**Design and Construction**
- $616,027
  - 4.0 FTEs
  - CIP Planning
  - Capital Design Project Management
  - Capital Construction Project Management
  - In-House Planning and Design
  - Civic Art

**Security Management**
- $5,595,088
  - 17.0 FTEs
  - Access Control
  - Physical Control
  - Investigations
  - Security Contract Management
  - Security Budget and Purchasing
  - Security Training

**Real Estate**
- $2,271,497
  - 7.0 FTEs
  - Dispositions
  - Acquisitions
  - Leasing
  - Consulting

**Sustainability**
- $278,317
  - 3.0 FTEs
  - Weatherization
  - Sustainability Grants
  - Energy Efficiency Retrofits
  - Job Order Contract Group
  - Task Order Contract Group
  - Environment Group

**Administrative Services**
- $1,297,690
  - 10.5 FTE’s
  - Director’s Office
  - Council Liaison
  - Financial Services

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*Of the total amount $15,458,323 represent non-discretionary or restricted accounts e.g. electricity, natural gas, water and sewer services.

** $1,489,344 represents Real Estate lease payments
Council Member ____________________

Administration and Regulatory Affairs Department

HIGHEST priority activities (list up to five):

LOWEST priority activities (list up to five):

Comments/Recommendations:
### Administration and Regulatory Affairs

#### General Fund Activities

<table>
<thead>
<tr>
<th>Director's Office</th>
<th>Operations</th>
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<tbody>
<tr>
<td>ARA General Mgmt</td>
<td>311 Call Center</td>
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<td>One-Stop Permitting/</td>
<td>Asset Disp</td>
</tr>
<tr>
<td>Houston Permitting Center</td>
<td>Records Mgmt</td>
</tr>
<tr>
<td>BARC Transformation</td>
<td>EMS Billing &amp; Collection</td>
</tr>
<tr>
<td>Council Liaison</td>
<td>Mail Svcs</td>
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<tr>
<td>PIO</td>
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<td>Emergency Officer</td>
<td>Budgeting</td>
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<tr>
<td>Administrative</td>
<td>Accounts Payable</td>
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<tr>
<td>Safety Office</td>
<td>Accounts Receivable</td>
</tr>
<tr>
<td>Franchise Administration</td>
<td>Fixed Assets</td>
</tr>
<tr>
<td>Commercial Permitting</td>
<td>Citywide Policy Management</td>
</tr>
<tr>
<td>Burglar Alarm Administration</td>
<td>Office Admin</td>
</tr>
<tr>
<td>Transportation</td>
<td>Parking</td>
</tr>
<tr>
<td>Utility Regulation: Electricity, TV, Telephone, &amp; Gas</td>
<td>City Council</td>
</tr>
<tr>
<td>49% of all City Permits</td>
<td>Budgeting</td>
</tr>
<tr>
<td></td>
<td>Payroll</td>
</tr>
<tr>
<td>Strategic Purchasing</td>
<td>Office Admin</td>
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<tr>
<td>Total Procurement $1.2 Billion</td>
<td>Internship</td>
</tr>
<tr>
<td>RCA Admn</td>
<td>Reception</td>
</tr>
<tr>
<td>Supply Proc.</td>
<td>Council Admin</td>
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<tr>
<td>Services Procurements</td>
<td></td>
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<tr>
<td>Formal Procurements (Over $50K)</td>
<td></td>
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<tr>
<td>Informal Procurements (under $50K)</td>
<td></td>
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<tr>
<td>Material Master and P-Cards</td>
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</tbody>
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#### Payroll Services

- Citywide Payroll Operations & Configurations
- Time & Attendance Management
- Project
General Fund
(in Thousands)

Director
$21,527*
FTEs 284.5

Director's Office
$1,299
FTEs 8.5
- ARA Gen Mgmt
- One-Stop Permitting / Houston Permitting Center
- BARC Transformation
- Council Liaison
- PIO
- Emergency Officer
- Administrative
- Safety Officer

Regulatory Affairs
$4,079
FTEs 44.0
- Franchise Administration
- Commercial Permitting
- Burglar Alarm Administration
- Transportation
- Utility Regulation: Electricity, TV, Telephone, & Gas
- 49% of all City Permits

Strategic Purchasing
$3,860
FTEs 44.0
- Total Procurement
  - $1.2 Billion
  - RCA Admin
  - Supply Proc.
  - Services Procurements
  - Formal Procurements (Over $50K)
  - Informal Procurements (Under $50K)
  - Material Master & P-Cards Program

Payroll Services
$4,666
FTEs 70.0
- Citywide Payroll Operations & Configuration
- Time & Attendance Mgmt Project

Operations
$6,150
FTEs 102.0
- 311 Call Center
- Asset Disp
- Records Mgmt
- EMS Billing & Collection
- Mail Svcs

Admn Services
$1,155
FTEs 11.5
- Budgeting
- Accounts Payable
- Accounts Receivable
- Fixed Assets
- Citywide Policy Mgmt
- Office Admin
- Parking

City Council
$318
FTEs 4.5
- Budgeting
- Payroll
- Office Admn
- Internship
- Reception
- Council Admin.

Note: This chart does not include the five cost centers in the Mayor's Services group, which has a total budget of $4.4 million and 45 FTEs.
Council Member ______________________

Finance Department

**HIGHEST priority activities (list up to five):**

**LOWEST priority activities (list up to five):**

**Comments/Recommendations:**
Director’s Office
  Administration
  Business Office
  Deferred Compensation
  Legislative Analysis
  Pension Systems Management
  Treasury Management

Budget Management
  Annual Budget Preparation
  Five-Year Forecast
  General Appropriation
  MFOR/Budget Management
  Mid-Year Review
  MFOR/Budget Management
  Revenue Management

Economic Development
  Administrative Services
  Cultural Affairs
  Economic Development
  TIRZ Management

Fleet Management
  Equipment Acquisition Planning
  Fleet Capital Planning
  Fleet Management

General Accounting and Internal Controls
  Auditing
  General Accounting
  Grants Management
  Tax and Revenue Accounting

Public Finance
  Debt Service Budget and Analysis
  Capital Improvement 5-yr. Planning
  CIP Management
  Debt Issuance/Derivative Monitoring
  Economic Modeling and Projection
  Manage City’s Liquidity Alternatives
Finance Department

FY2011 Organizational Chart

FINANCE DEPARTMENT

$10,162,919
85.1 FTE's

Director's Office

$1,378,491
9.7 FTE's
- Administration
- Business Office
- Deferred Compensation
- Legislative Analysis
- Pension Systems Management
- Treasury Management

Budget Management

$1,658,844
17.6 FTE's
- Annual Budget Preparation
- Five-Year Forecast
- General Appropriation
- MFOR/Budget Management
- Mid-Year Review
- MFOR/Budget Management
- Revenue Management

Economic Development

$794,287
18.8 FTE's*
- Administrative Services
- Cultural Affairs
- Economic Development
- Tax Increment Reinvestment Zones (TIRZ) Management

Fleet Management

$409,390
4.9 FTE's
- Equipment Acquisition Planning
- Fleet Capital Planning
- Fleet Management

General Accounting & Internal Controls

$5,401,153
28.3 FTE's
- Auditing
- General Accounting
- Grants Management
- Tax & Revenue Accounting

Public Finance

$520,954
5.8 FTE's
- Debt Service Budget and Analysis
- Capital Improvement Five-Year Planning
- Capital Improvement Plan Management
- Debt Issuance/ Derivative Monitoring
- Economic Modeling and Projection
- Manage City's Liquidity Alternatives

* Includes Economic Development/TIRZ FTEs for ARA, C&E & GSD. Budget Has Not Been Transferred.
Council Member __________________________

Houston Public Library

**HIGHEST priority activities (list up to five):**

**LOWEST priority activities (list up to five):**

**Comments/Recommendations:**
Houston Public Library
General Fund Activities

Director’s Office
   Oversight and Management
   Administration/Reception

Library Administration
   Financial Services
   Distribution Services
   Volunteer Services
   Human Resources
   Training and Development

Public Services
   Central Library
   Neighborhood Libraries
   Library Materials and Information Resources
   Special Collections
   Programming

Information Technology
   Equipment Deployment
   Maintenance and Repair
   Help Desk Service
   Public Computer Training Classes
   Programming
   Software/Inventory
   Digitization

Planning and Facilities
   Customer Service Support
   Special Projects
   Code Compliance
   Emergency Preparedness
   Department Safety Program
   Planning and Design
   Operational Standards/Enhancements
   Coordination and Reporting

Communications
   Government Relations/Council Liaison
   Grant Management
   Data Collection/Analysis/Reporting
   Website Management
   Marketing/Promotion
   Media/Public Relations
Department Functions - All Funds

Director
- $35,202,663
- FTE: 458.5

Director's Office
- $832,464
- FTE: 3

Deputy Director
- Library Administration
  - $2,317,326
  - Financial Services
  - Distribution Services
  - Community Engagement Partnerships
  - Digital Inclusion
  - Volunteer Services
  - Human Resources
  - Training & Development
  - FTE: 28

Deputy Director
- Public Services
  - $26,770,814
  - Central Library
  - Neighborhood Libraries
  - Library Materials and Information Resources
  - Special Collections
  - Programming
  - FTE: 390

Assistant Director
- Information Technology
  - $3,542,896
  - Equipment Deployment
  - Maintenance & Repair
  - Help Desk Service
  - HALAN
  - Public Computer Training Classes
  - Programming
  - Software/Inventory
  - Digitization
  - FTE: 16.5

Assistant Director
- Planning & Facilities
  - $876,419
  - Customer Service Support
  - Special Projects
  - Code Compliance
  - Emergency Preparedness
  - Dept Safety Program
  - Planning and Design
  - Operational Standards Enhancements
  - Coordination & Reporting
  - FTE: 8

Assistant Director
- Communications
  - $862,754
  - Government Relations
  - Council Liaison
  - Grant Management
  - Data Collection Analysis Reporting
  - Website Management
  - Marketing Promotion
  - Media/Public Relations
  - FTE: 13

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Council Member ______________________

Planning and Development Department

**HIGHEST priority activities (list up to five):**

**LOWEST priority activities (list up to five):**

**Comments/Recommendations:**
Planning and Development Department
General Fund Activities

Management Services
- Accounting
- Budget
- Human Resources
- Purchasing

Development Services
- Subdivision Plats
- Development Plats
- Free-Stand Ordinances
- Administrative

Neighborhood Services
- Neighborhood Support
- Neighborhood Tools
- Citizen Net Database
- Administrative

Public Policy
- Strategic Partnership Agreements
- Annexation & Dis-annexation Analysis
- Redistricting
- Management District
- Consent to Create/
  Special Districts
- Legislative Review
- ETJ Boundary Change
- Demographic Data Analysis
- Process Documentation
- Administrative

Director's Office
- Emergency Prep.
- Customer Service
- Dept Improvements
- Intern/Volunteers
- Public Info/Education
- Open Records

Transportation
- Trans. Studies
- Trans. Coordination
- Trans. Implementation
- Sustainability Grant
- Rail District

GIS / EGIS
- Admin Support
- IT / Server Support
- Data Production
- Mapping / Analysis
- Application / Database Support
Planning & Development Dept.

Director

$8,242,229 96.5 FTE (GF)
$2,139,168 12.5 FTE (RF)
$10,381,397 109

Management Services
$649,642 6.5 FTE
- Accounting
- Budget
- Human Resources
- Purchasing

Development Services
$2,483,920 32 FTE
- Subdivision Plats
- Development Plats
- Free-Stand Ordinances
- Administrative

Neighborhood Services
$1,558,983 22.6 FTE
- Neighborhood Support
- Neighborhood Tools
- Citizen Net Database
- Administrative

Public Policy
$693,034 5 FTE
- Strategic Partnership Agreements
- Annexation & Dis-annexation Analysis
- Redistricting
- Management District Consent to Create/Special Districts
- Legislative Review
- ETJ Boundary Change
- Demographic Data Analysis
- Process Documentation
- Administrative

Director's Office
$902,569 9.1 FTE
- Emergency Prep.
- Customer Service
- Dept Improvements
- Interns/Volunteers
- Public Info./Education
- Open Records

Transportation
$351,185 5.1 FTE
- Trans. Studies
- Trans. Coordination
- Trans. Implementation
- Sustainability Grant
- Rail District

GIS / EGIS
$1,602,397 (GF) 16.2 FTE
$2,139,168 (RF) 12.5 FTE
- Admin Support
- IT / Server Support
- Data Production
- Mapping / Analysis
- Application / Database Support
Council Member ________________________

Human Resources Department

**HIGHEST priority activities (list up to five):**

**LOWEST priority activities (list up to five):**

**Comments/Recommendations:**
Human Resources Department
General Fund Activities

Director’s Office
  Overall HR System
  Department Management

Selection Services
  Application processing
  Personnel Actions Preparation
  Recruiting

Records Administration
  Employee Personnel Records
  Employee Personnel Evaluation Processing
  Employee Job verification
  Document receipt and retrieval

Salary Administration
  Job Audits
  Job Reviews
  Salary surveys
  Compensation System

Employee Relations
  Grievances
  Civil Services Meetings
  Examiners
  Appeals
  FMLA
  TPIA
City of Houston

General Fund

Director

$3,377,468
FTEs 43

- Overall HR System
- Department Management

Director's Office

$365,316
FTEs 2

- Application processing
- Personnel Actions
- Recruitment

Selection Services

$896,661
FTEs 15

- Employee Personnel Records
- Empl. Per. Eval. Processing
- Employee job verification
- Document receipt and retrieval

Records Administration

$277,536
FTEs 5

- Job Audits
- Job Reviews
- Salary surveys
- Compensation System

Salary Administration

$654,725
FTEs 6

- Grievances
- Civil Service Meetings
- Examiners
- Appeals
- FMLA
- TPIA

Employee Relations

$541,179
FTEs 8

- Classified Promotional Exams
- Question validity
- Police & Fire Cadets Testing
- New employee orientation
- Class Development
- Employee training

Classified Testing

$219,345
FTEs 3

- Temporary Employee Requests
- Vendor Management
- Invoice Processing
- Department Allocations

Training

$422,706
FTEs 4

Temporary Services

$10,911,330*
FTEs 5

* Separate Revolving Fund