HUMAN RESOURCES DEPARTMENT

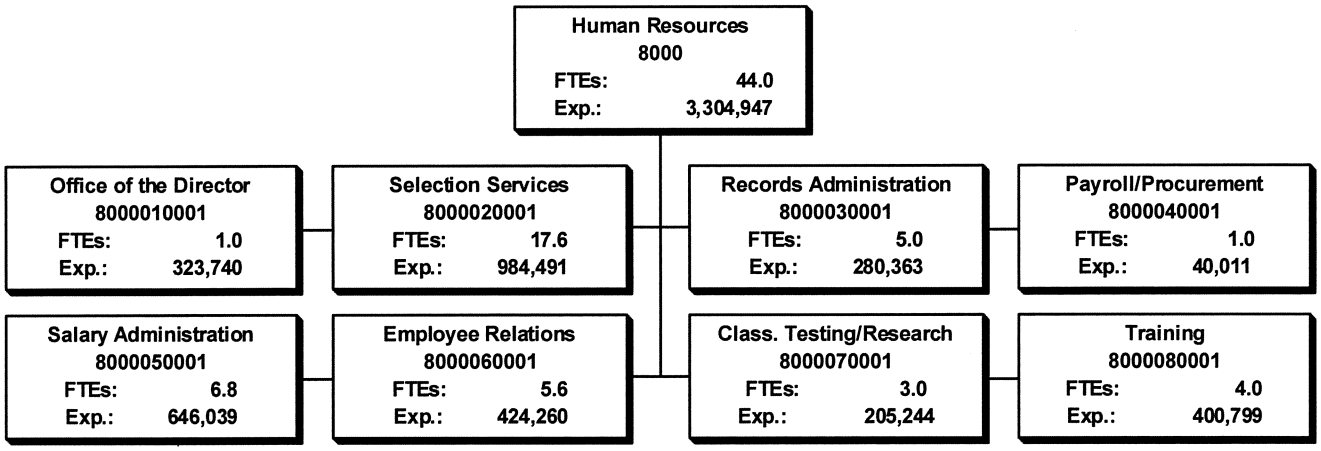
Department Description and Mission

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



Business Area Budget Summary

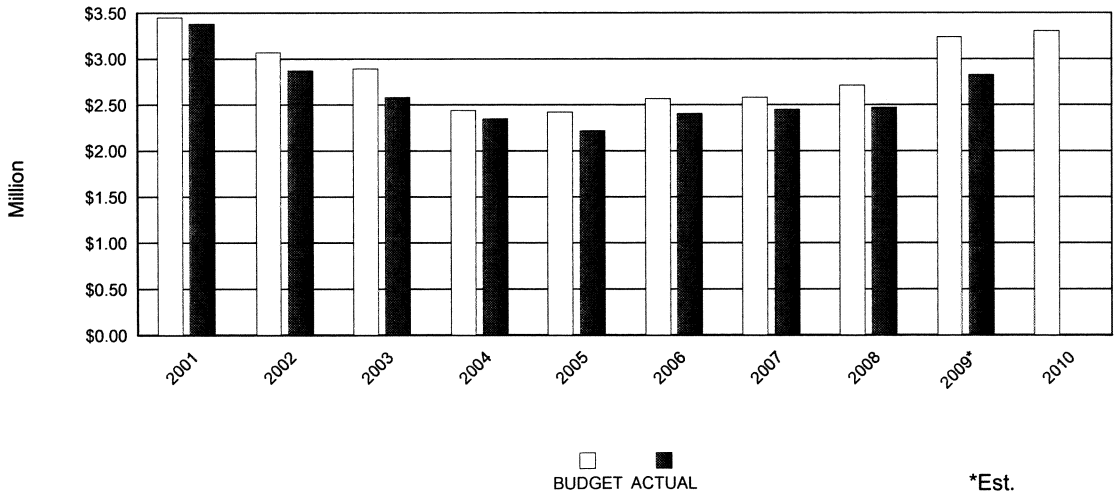
Fund Name : General Fund
Business Area Name : Human Resources
Fund No./Bus. Area No. : 1000 / 8000

		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



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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 departments.	Provide executive support and leadership to all divisions and programs of the department.
Selection Services **8000020001**	
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.	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.
Records Administration **8000030001**	
Maintain accurate, accessible files on active and recently separated employees (approximately 23,000 employees).	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).
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, 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 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.

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**

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**	
Administer exams in Police and Fire Departments as mandated by Chapter 143 of the Texas Local Government Code.	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.
Training **8000080001**	
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.	Provide quality training programs that will enhance the efficiency and productivity of participants and meet specific department, employee needs. Promote City Accreditation Program for Supervisors (CAPS).

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		39.1	2,469,814		41.0	2,824,155		**44.0**	**3,304,947**

Fund Name : **General Fund**
Business Area Name : **Human Resources**
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**

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**	4,500	6,300	**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	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**

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**