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.

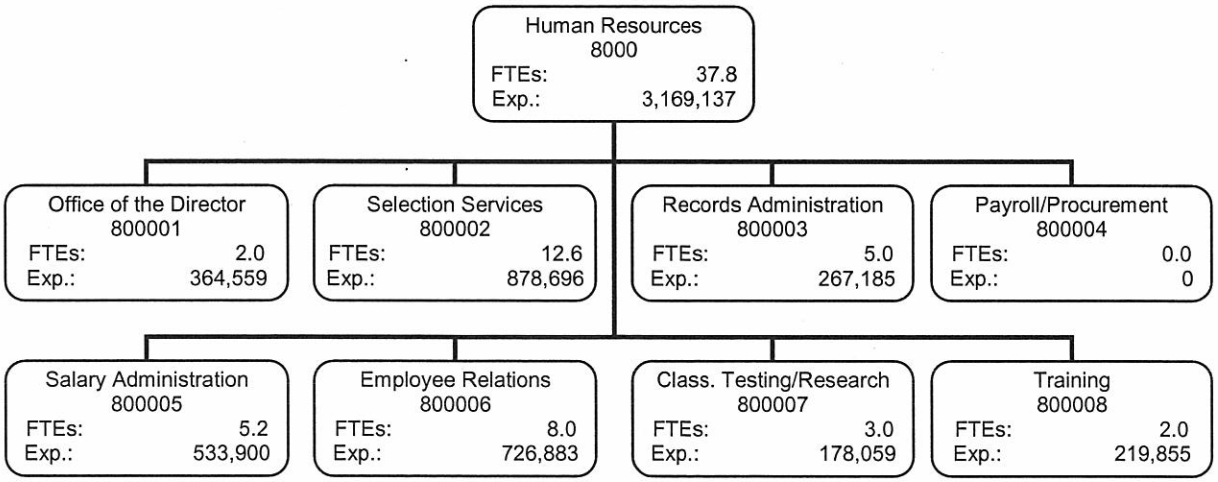
Department Short Term Goals

- Continue to pursue technological advances that improve operating efficiencies.
- 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

Develop the staff at all levels of the organization through formal programs offered through departments and across departments.

Department Organization



Business Area Budget Summary

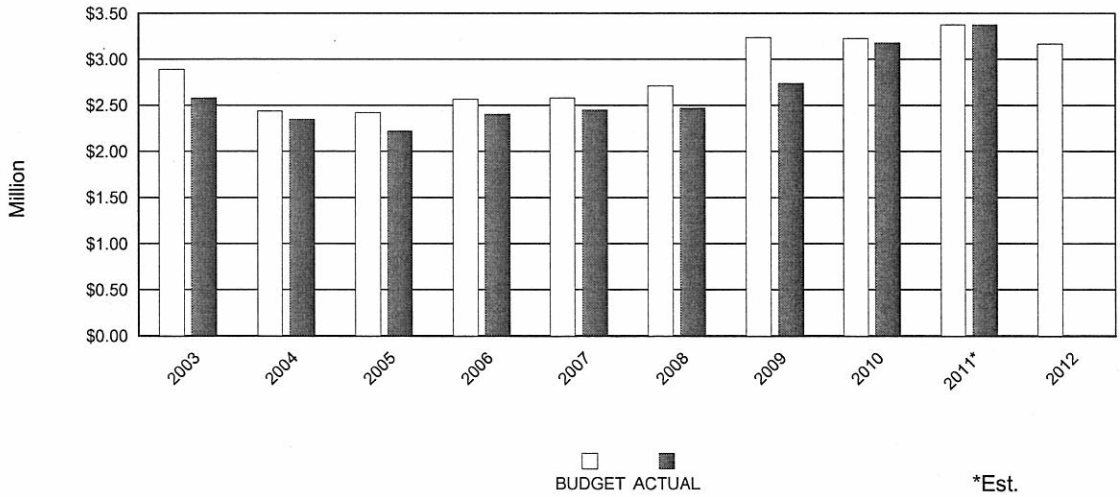
Fund Name : General Fund
Business Area Name : Human Resources
Fund No./Bus. Area No. : 1000 / 8000

		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Personnel Services	2,755,850	2,819,440	2,742,470	**2,701,548**
	Supplies	51,402	73,681	75,608	**70,995**
	Other Services and Charges	365,752	483,188	558,231	**396,594**
	Equipment	0	0	0	**0**
	Non-Capital Equipment	0	0	0	**0**
	Total M & O Expenditures	3,173,004	3,376,309	3,376,309	**3,169,137**
	Debt Service & Other Uses	7,794	1,335	1,335	**0**
	Total Expenditures	3,180,798	3,377,644	3,377,644	**3,169,137**
Revenues		329,187	4,500	10,000	**6,000**
Staffing	Full-Time Equivalents - Civilian	41.8	40.8	38.6	**37.8**
	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	41.8	40.8	38.6	**37.8**
	Full-Time Equivalents - Overtime	0.0	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.
- Institutionalizing Personnel Action Request (PAR), Job Evaluation System and the Learning Management System (LMS).

Human Resources
Current Budget vs Actual Expenditures



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	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Dept 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: 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.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Applications processed	222,577	188,308	**220,000**
Vacancies filled	4,114	3,257	**4,500**
Personnel actions prepared	7,220	4,543	**7,500**

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: Maintain custody of the official personal records for all active and inactive employees.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Folders retrieved & filed	7,218	5,107	**8,000**
Emp. Perf. Eval. processed	17,498	18,561	**16,000**
Phone/written verification	107,222	5,912	**3,600**
Documents received	61,407	38,538	**50,000**

Division Mission and Performance Measures

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

Name: Payroll/Procurement -- 800004

Mission: Reorganized within the department in FY2010.

Goal: N/A

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
N/A	N/A	N/A	**N/A**

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: 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.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Job Audits	21	35	**N/A**
Job Audit/Desc Reviews	0	20	**N/A**
Teaching/Training	32	17	**30**
Salary surveys	207	164	**200**
Job Description	N/A	N/A	**50**

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 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).

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
No. of Step III processed	26	25	**30**
No. Step IV Processed	20	10	**15**
No. of Commission Reviews	30	40	**45**
No. of Commission Hearings	40	65	**70**

Division Mission and Performance Measures

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

Name: Classified Testing and Research -- 800007

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

Goal: Administer exams in Police and Fire Departments as mandated by Chapter 143 of the Texas Local Government Code.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Promotional applicants tested	972	588	**1,335**
Question written & edited	809	1,289	**1,020**
Police/ Fire Cadets tested	1,500	1,508	**2,275**
Exams administered	9	16	**11**

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: Provide formal training/staff development programs aimed at meeting special needs of City departments in such areas as: management/supervisory development, employee development, technology, and orientation for new employees.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
New employee orientation	12	9	**9**
Classes by HR trainers	N/A	121	**135**
Employees trained	8,271	12,012	**13,000**
Develop new courses	31	33	**32**

Division Summary

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

Division Description		FY2010 Actual FTEs	FY2010 Actual Cost $	FY2011 Estimate FTEs	FY2011 Estimate Cost $	FY2012 Budget FTEs	FY2012 Budget Cost $
Office of the Director	**800001**						
Provide executive support and leadership to all divisions/programs of the department.		1.5	247,109	2.0	366,659	**2.0**	**364,559**
Selection Services	**800002**						
Develop/utilize more extensive recruiting networks. Improve communication of employment opportunities and quality of service to applicants and departments within the City of Houston. Process personnel actions and generate computer reports using Applicant Tracking System.		16.7	1,110,512	14.1	921,258	**12.6**	**878,696**
Records Administration	**800003**						
Accurate and timely maintenance of onsite and archived employee records. Administer the employment verification contract ensuring vendor compliance and timely response to numerous TPIA requests, subpoenas and social service requests.		4.8	239,542	4.9	271,071	**5.0**	**267,185**
Payroll/Procurement	**800004**						
Reorganized within the department in FY2010.		0.8	31,828	0.0	0	**0.0**	**0**
Salary Administration	**800005**						
Develop, administer, review and maintain the job evaluations and descriptions, pay structures, variable pay programs and salary studies. Report on compensation issues. Administer organizational management module in SAP. Provide consultive services to departments on classification and compensation matters.		6.5	571,882	5.7	645,806	**5.2**	**533,900**
Employee Relations	**800006**						
Administer classified/municipal grievance system as mandated by Local Govt. Code/Code of Ordinances, Section 14-50 Ord. Meet and Confer. Schedule disciplinary appeals/arbitration as mandated by City Charter and Texas Local Government Code.		4.8	384,272	6.4	609,410	**8.0**	**726,883**

Division Summary

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

Division Description	FY2010 Actual FTEs	FY2010 Actual Cost $	FY2011 Estimate FTEs	FY2011 Estimate Cost $	FY2012 Budget FTEs	FY2012 Budget Cost $
Classified Testing and Research 800007						
Develop and administer classified promotional exams for Fire and Police Chapter 143 positions in 120 days of receipt of the source material. Assist Fire and Police to active timely hiring of trainees through cooperative efforts in scheduling and administering entrance exams.	2.7	194,357	2.5	219,344	**3.0**	**178,059**
Training 800008						
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).	4.0	401,296	3.0	344,096	**2.0**	**219,855**
Total	41.8	3,180,798	38.6	3,377,644	**37.8**	**3,169,137**

Business Area Roster Summary

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

Job Description	Pay Grade	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
ADMINISTRATIVE AIDE	10	3.0	2.0	(1.0)
ADMINISTRATIVE ASSISTANT	17	1.0	1.0	
ADMINISTRATIVE SPECIALIST	20	1.0	1.0	
AFFIRMATIVE ACTION SPECIALIST	20	0.0	2.0	2.0
ASSISTANT DIRECTOR-HUMAN RESOURCES (EXE LEV)	32	2.0	1.0	(1.0)
COMPENSATION SPECIALIST	18	1.0	1.0	
CUSTOMER SERVICE CLERK	10	3.0	1.0	(2.0)
DIVISION MANAGER	29	2.8	3.8	1.0
HUMAN RESOURCES ASSISTANT	13	1.7	1.0	(0.7)
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	1.0	
OFFICE SUPERVISOR	17	1.0	1.0	
RECORDS SUPERVISOR	18	1.0	1.0	
RECORDS TECHNICIAN	9	4.0	4.0	
SENIOR CLERK	8	0.7	0.8	0.1
SENIOR HUMAN RESOURCES SPECIALIST	21	9.8	9.8	
SENIOR TRAINER	21	2.0	1.0	(1.0)
Total FTEs		**42.0**	**39.4**	**(2.6)**
Less adjustment for Civilian Vacancy Factor		**1.2**	**1.6**	**0.4**
Full-Time Equivalents		**40.8**	**37.8**	**(3.0)**

Business Area Revenue Summary

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

Commit Item	Description	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
8000010001	**Office of the Director**			
426330	Miscellaneous Copies Fees	4,500	10,000	**6,000**
Total	**Human Resources**	**4,500**	**10,000**	**6,000**

Business Area Expenditure Summary

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

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
500010	Salary Base Pay - Civilian	1,860,217	1,946,242	1,889,176	**1,808,480**
500030	Salary Part Time - Civilian	91,629	146,175	146,609	**133,421**
500060	Overtime - Civilian	3	0	49	**0**
500110	Bilingual Pay - Civilian	6,879	6,325	5,363	**5,422**
501070	Pension - Civilian	276,648	296,334	292,095	**325,526**
501120	Termination Pay - Civilian	127,940	0	2,743	**0**
501160	Vehicle Allowance - Civilian	2,037	4,200	4,200	**4,200**
502010	FICA - Civilian	149,265	157,778	154,395	**145,397**
503010	Health Ins-Act Civilian	222,429	247,257	235,000	**235,046**
503015	Basic Life Insurance - Active Civilian	1,046	1,235	1,174	**1,094**
503060	Long Term Disability-Civilian	3,003	3,407	2,972	**3,009**
503090	Workers Compensation-Civilian-Admin	7,569	9,108	8,530	**7,583**
503100	Workers Compensation-Civilian-Claim	185	0	164	**0**
504030	Unemployment Claims - Administration	7,000	1,379	0	**32,370**
Total	**Personnel Services**	**2,755,850**	**2,819,440**	**2,742,470**	**2,701,548**
511040	Audiovisual Supplies	0	500	100	**1,500**
511045	Computer Supplies	6,719	5,900	5,600	**6,200**
511050	Paper & Printing Supplies	341	6,160	5,760	**7,060**
511055	Publications & Printed Materials	9,888	25,660	17,860	**19,700**
511060	Postage	3,780	5,075	5,075	**6,675**
511070	Miscellaneous Office Supplies	17,205	20,273	38,100	**28,600**
511125	Food Supplies	12,723	8,613	1,613	**0**
511150	Miscellaneous Parts & Supplies	746	1,500	1,500	**1,260**
Total	**Supplies**	**51,402**	**73,681**	**75,608**	**70,995**
520100	Temporary Personnel Services	22,855	47,812	68,811	**30,500**
520108	Information Resource Services	167	38,000	38,000	**0**
520109	Medical Dental & Laboratory Services	155	0	0	**0**
520110	Management Consulting Services	32,498	112,250	107,250	**51,000**
520114	Miscellaneous Support Services	127,156	102,504	157,085	**124,819**
520119	Computer Equipment/Software Maintenance	109,438	88,800	95,800	**91,500**
520121	IT Application Svcs	2,484	7,175	7,175	**5,104**
520126	Construction Site Work Services	0	2,982	0	**0**
520515	Print Shop Services	10,041	4,500	4,500	**4,000**
520520	Printing & Reproduction Services	123	2,160	2,160	**2,160**
520605	Advertising Services	0	1,500	1,500	**1,000**
520705	Insurance Fees	350	1,098	1,098	**468**
520765	Membership & Professional Fees	1,590	5,335	5,335	**5,375**
520805	Education & Training	9,640	15,835	15,835	**18,485**
520905	Travel - Training Related	1,403	3,200	1,900	**1,400**
520910	Travel - Non-Training Related	556	100	100	**100**
521605	Data Services	4,389	6,289	6,289	**11,520**
521610	Voice Services	14,100	11,644	11,644	**11,775**
521620	Voice Equipment	270	79	79	**109**
521625	Voice Labor	246	606	606	**343**
521630	GIS Revolving Fund Services	0	1,672	1,672	**1,660**
521730	Parking Space Rental	6,408	10,600	13,872	**14,000**
522430	Miscellaneous Other Services & Charges	2,521	3,247	1,720	**1,720**
522722	KRONOS Service Chargeback	0	0	0	**2,556**
522780	Interfund Photo Copy Services	19,362	15,800	15,800	**17,000**
Total	**Other Services and Charges**	**365,752**	**483,188**	**558,231**	**396,594**
532120	Transfer to Fleet/Eq	7,794	1,335	1,335	**0**
Total	**Debt Service and Other Uses**	**7,794**	**1,335**	**1,335**	**0**
	Grand Total Expenditures	**3,180,798**	**3,377,644**	**3,377,644**	**3,169,137**