

HUMAN RESOURCES DEPARTMENT

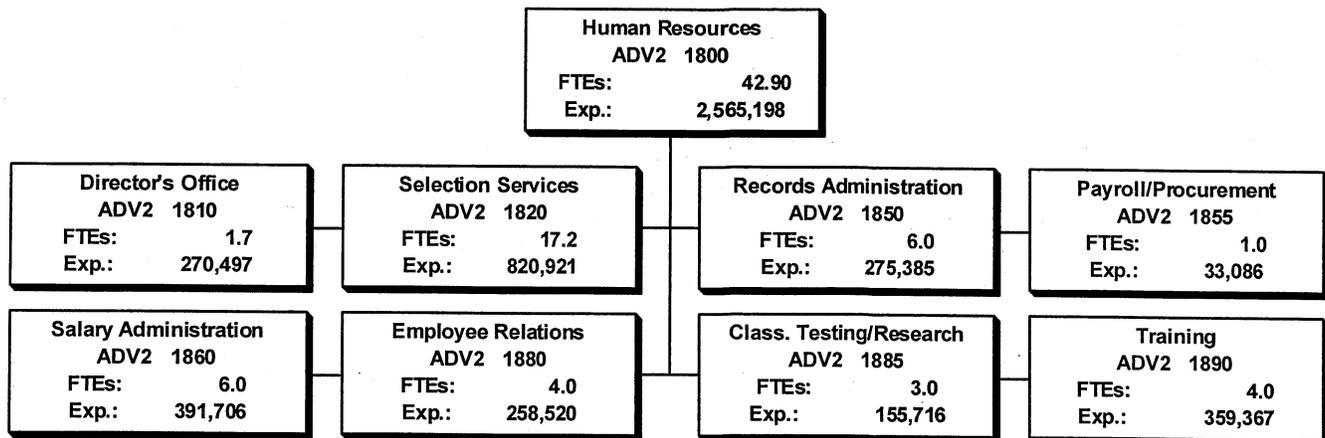
Department Description and Mission

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, train, 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 centralized 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



FISCAL YEAR 2007 BUDGET

Department Budget Summary

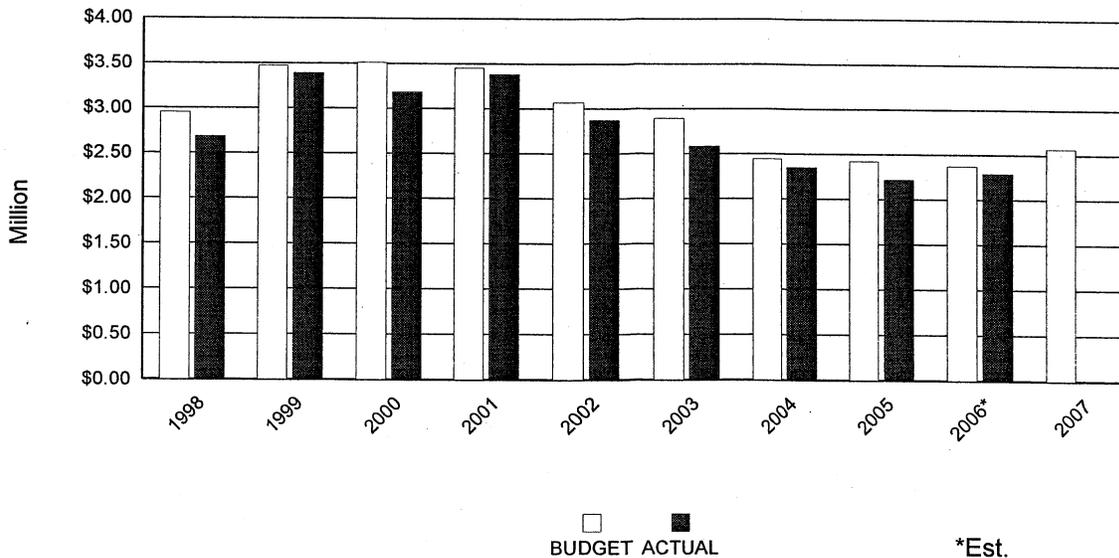
Fund Name : General Fund
Department Name : Human Resources
Fund/Department No. : 100 / 80

		FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
Expenditure Summary	Personnel Services	2,014,102	2,117,483	2,094,114	2,309,911
	Supplies	35,336	44,519	34,886	47,615
	Other Services and Charges	167,788	209,092	159,214	207,672
	Total M & O Expenditures	2,217,226	2,371,094	2,288,214	2,565,198
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	2,217,226	2,371,094	2,288,214	2,565,198
Revenue Summary		7,820	5,000	4,500	5,000
Staffing Summary	Full-Time Equivalents - Civilian	38.6	40.7	40.1	42.9
	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	38.6	40.7	40.1	42.9
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0

Budget Highlights

- o Institutionalize City wide performance system.
- o Implement web-based applicant tracking system.
- o The E.B. Cape Center your Corporate University goal is to be a method of choice to complement citywide training/staff development objectives. The core curriculum includes professional development with capstones such as CAPS.

**Human Resources
Budget vs Actual Expenditures**



FISCAL YEAR 2007 BUDGET

Department Program Summary	
Fund Name : General Fund Department Name : Human Resources Fund/Department No. : 100 / 80	
Program Description	Program Objectives
Office of the Director 1810 Provide support to the functions/responsibilities of the various programs of the department.	Provide executive support and leadership to all divisions/programs of the department.
Selection Services 1820 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 additional recruiting networks. Improve communication of employment opportunities and quality of svc. to applicants. Process personnel actions and computer reporting using Applicant Tracking System. Develop recruiting sources for IT systems professionals.
Records Administration 1850 Manage the City's Personnel Records System for all active and inactive employees. Respond to requests for information from internal and external agencies authorized to receive such information. Ensure compliance with all applicable laws, regulations and codes.	Maintain personnel records according to City policy and other regulations.
Payroll/Procurement 1855 Provide overall support to department programs in the areas of personnel/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 1860 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. Ensure proper use of job classes. Measure and report base pay comparison to the market. Explore variable forms of pay.
Employee Relations 1880 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/Code of Ordinances, Section 14-50 Ord. Meet and Confer. Schedule disciplinary appeals/arbitrations as mandated by City Charter and Texas Local Government Code.

FISCAL YEAR 2007 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Human Resources Fund/Department No. : 100 / 80									
Program Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Conduct strategic department administrator meetings		21			21			22	
		2.0	232,446		1.8	221,276		1.7	270,497
Applications processed	103,615			120,897			110,000		
Vacancies filled	5,464			4,379			4,400		
Personnel actions prepared	14,153			12,917			12,000		
Recruiting contacts	31			40			45		
		17.3	809,290		16.4	890,235		17.2	820,921
Folders retrieved & filed	13,483			29,048			32,000		
Empl.Perf. Eval. processed	14,157			15,000			12,000		
Phone/written verification	12,248			14,028			15,000		
Docs received	67,924			76,182			70,000		
		5.7	251,467		6.1	249,744		6.0	275,385
Payroll transactions processed	659			876			1076		
Procurement and financial documents processed	7,371			7686			8250		
		1.0	31,274		1.0	32,063		1.0	33,086
Job Audits	N/A			125			150		
Management Reports	N/A			345			300		
Teaching/Training	N/A			72			25		
Salary Surveys	222			250			150		
		4.8	350,509		6.0	335,308		6.0	391,706
% of Step IV favoring Dept	85%			85%			85%		
%of Step III favoring Dept	85%			85%			85%		
No.&%of StepIV/total proce	31			35			32		
No.&%of StepIII/to total process	53			100			125		
		3.8	246,635		4.0	215,441		4.0	258,520

FISCAL YEAR 2007 BUDGET

Department Program Summary

Fund Name : General Fund
Department Name : Human Resources
Fund/Department No. : 100 / 80

Program Description	Program Objectives
<p>Class. Testing and Research 1885</p> <p>Administer exams in Police and Fire Departments as mandated by Chapter 143 of the Texas Local Government Code.</p>	<p>Develop and administer all classified entrance and promotional examinations for Fire Chapter 143 and certain Police positions. Assist the Houston Police Department with administrative duties prior to assesment centers.</p>
<p>Training 1890</p> <p>Provide formal training/staff development programs aimed at meeting special needs of City departments in three areas: management/supervisory skills, professional development, and orientation for new employees.</p>	<p>Provide quality training programs to City of Houston employees to enhance the efficiency and productivity of participants and meet specific department/employee needs. Continue to promote and deliver the City Accreditation Program for Supervisors (CAPS).</p>

FISCAL YEAR 2007 BUDGET

Department Program Summary

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Program Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Promotional appli.tested	79			967			700		
Questions written & edited	N/A			1175			1000		
Police/ Fire cadets tested	1,890			2269			2500		
Exams administered	9			16			16		
	1.0	75,885		1.5	90,255		3.0	155,716	
New Employee orientation	12			12			12		
CAPS sessions conducted	4			5			6		
Employees Trained	3,945			3,000			3,500		
	3.0	219,720		3.3	253,892		4.0	359,367	
Total	<u>38.6</u>	<u>2,217,226</u>		<u>40.1</u>	<u>2,288,214</u>		<u>42.9</u>	<u>2,565,198</u>	

FISCAL YEAR 2007 BUDGET

Fund Name : : **General Fund**
 Department Name : : **Human Resources**
 Fund / Department No. : **100 / 80**

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	ACCOUNT CLERK	3411	10
5	ADMINISTRATIVE AIDE	3011	10
1	ADMINISTRATIVE SPECIALIST	3025	20
1	ADMINISTRATIVE SUPERVISOR	3035	22
1	ASSISTANT DIRECTOR-HUMAN RESOURCES(EXE LEV)	4029	32
1	CUSTOMER SERVICE CLERK	8851	10
2	DIVISION MANAGER	3030	29
1	EXECUTIVE OFFICE ASSISTANT	4922	15
2	HUMAN RESOURCES ASSISTANT	4014	13
1	HUMAN RESOURCES DIRECTOR	4001	35
1	HUMAN RESOURCES MANAGER	4026	27
7	HUMAN RESOURCES SPECIALIST	4021	17
1	HUMAN RESOURCES SUPERVISOR	4027	24
2	HUMAN RESOURCES TECHNICIAN	4017	12
1	MANAGEMENT ANALYST IV	3085	25
1	OFFICE SUPERVISOR	5021	16
1	RECORDS SUPERVISOR	5042	18
7	SENIOR CLERK	4813	8
1	SENIOR COMPENSATION SPECIALIST	4032	22
5	SENIOR HUMAN RESOURCES SPECIALIST	4023	21
2	SENIOR TRAINER	4213	21
45.0	Total Positions		
2.1	Less adjustment for Vacancies and Part-Time Employees		
42.9	Full-Time Equivalents		

FISCAL YEAR 2007 BUDGET

Department Revenue Summary

Fund Name : General Fund
Department Name : Human Resources
Fund/Department No. : 100 / 80

Source	Description	Program Org	Program Name	FY2006 Budget	FY2006 Estimate	FY2007 Budget
7645	Miscellaneous Copies Fees	1810	Office of the Director	5,000	4,500	5,000
	Total Human Resources			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>

FISCAL YEAR 2007 BUDGET

Fund Name : **General Fund**
 Department Name : **Human Resources**
 Fund/Department No. : **100 / 80**

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
1100	Salary-Base Pay-Civilian	1,396,419	1,472,540	1,419,449	1,564,655
1105	Salary-Part Time-Civilian	87,874	93,277	93,195	125,673
1113	Bilingual Pay-Civilian	5,548	6,326	5,948	5,424
1120	Overtime-Civilian	397	0	0	0
1130	Termination Pay-Civilian	0	0	52,797	0
1135	Pension-Civilian	236,249	241,495	226,916	256,605
1140	Social Security-Civilian	113,252	118,654	114,792	128,182
1145	Health/Life Ins Active Civilian	160,146	166,465	152,833	174,873
1155	Vehicle Allowance-Civilian	4,431	4,200	4,200	4,200
1405	Workers Compensation-Civilian	6,767	10,536	15,241	14,673
1415	Unemployment Claims	0	0	0	525
1420	Long Term Disability	3,019	3,990	8,743	6,821
1981	Compensation Contingency	0	0	0	28,280
Total Personnel Services		2,014,102	2,117,483	2,094,114	2,309,911
2305	Computer Supplies	450	5,686	2,198	6,392
2306	Paper & Printing Supplies	2,082	4,600	2,575	3,800
2315	Publications & Printed Materials	6,995	7,500	9,240	7,930
2323	Postage	4,395	5,597	5,200	5,797
2325	Miscellaneous Office Supplies	10,908	17,500	14,017	21,060
2702	Food Supplies	10,344	3,500	1,500	2,500
2738	Miscellaneous Parts & Supplies	162	136	156	136
Total Supplies		35,336	44,519	34,886	47,615
3107	Temporary Personnel Services	10,367	5,000	1,013	5,000
3205	Insurance Fees	0	0	0	383
3305	Advertising Services	0	0	0	2,000
3323	Information Resource Services	0	2,500	0	3,200
3345	Miscellaneous Support-Services	94,590	103,000	89,084	102,800
3402	Parking Space Rental	19,011	14,887	15,700	15,000
3510	Telephone	2,891	8,500	700	5,000
3515	Communication Lines	1,930	4,500	800	3,000
3615	Computer Eq/Software Maint Svc	749	3,250	1,762	7,000
3620	Enterprise Applications	2,722	3,500	1,000	2,500
3625	Office Equipment Services	2,690	3,000	571	3,500
3765	IntFd Photocopy Services	23,508	23,100	22,480	27,440
3794	Print Shop Services	5,143	8,350	7,876	9,100
3805	Printing & Reproduction Srvcs	0	18,900	5,000	6,574
3900	Education & Training	2,862	5,205	7,877	9,000
3905	Membership & Professional Fees	945	4,050	2,008	4,125
3910	Travel-Training Related	380	1,250	3,343	1,950
3950	Travel-Non-training Related	0	100	0	100
Total Other Services and Charges		167,788	209,092	159,214	207,672
Grand Total Expenditures		2,217,226	2,371,094	2,288,214	2,565,198