HUMAN RESOURCES DEPARTMENT
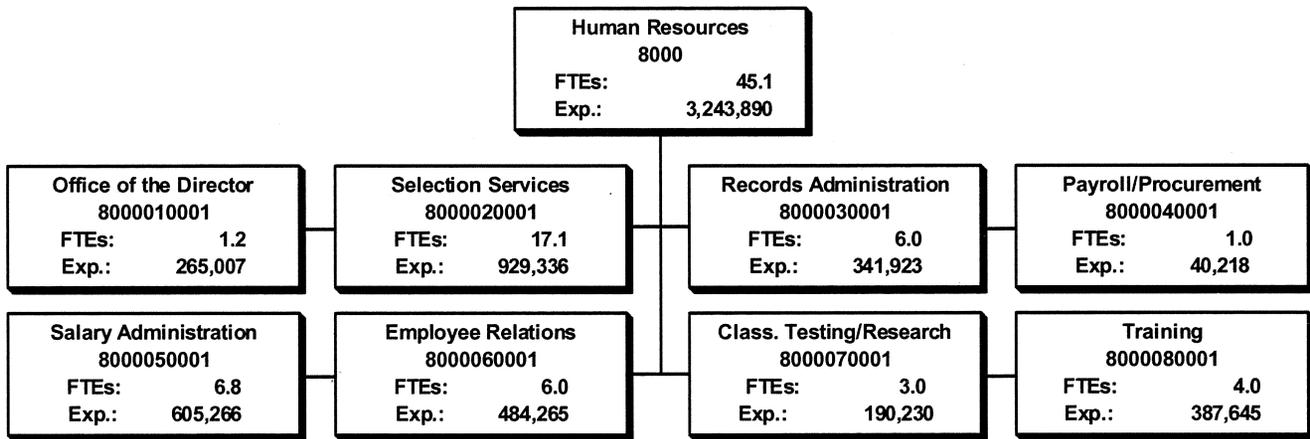
Department Description and Mission

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

Human Resources 8000		
FTEs:		45.1
Exp.:		3,243,890

Office of the Director 8000010001			Selection Services 8000020001			Records Administration 8000030001			Payroll/Procurement 8000040001		
FTEs:		1.2	FTEs:		17.1	FTEs:		6.0	FTEs:		1.0
Exp.:		265,007	Exp.:		929,336	Exp.:		341,923	Exp.:		40,218

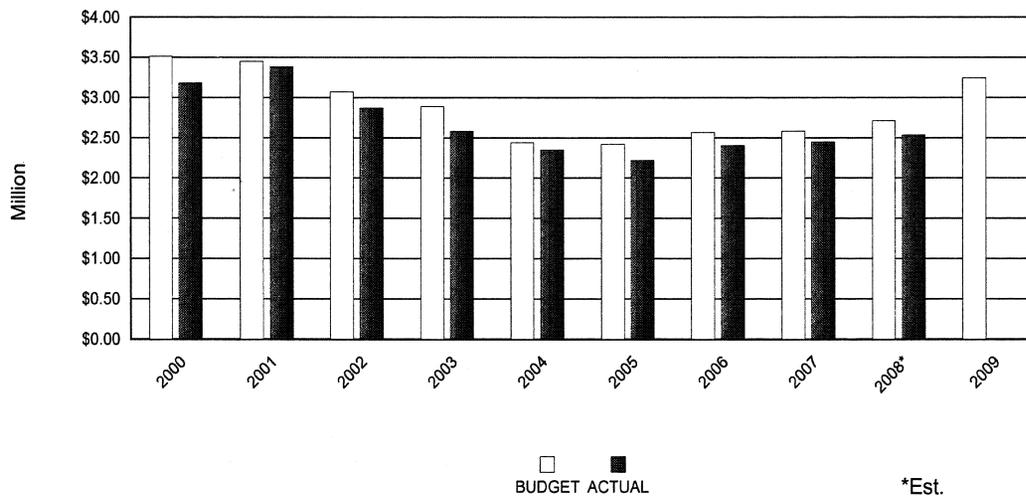| Salary Administration 8000050001			Employee Relations 8000060001			Class. Testing/Research 8000070001			Training 8000080001		
FTEs:		6.8	FTEs:		6.0	FTEs:		3.0	FTEs:		4.0
Exp.:		605,266	Exp.:		484,265	Exp.:		190,230	Exp.:		387,645

Business Area Budget Summary

Fund Name : General Fund Business Area Name : Human Resources Fund No./Bus. Area No. : 1000 / 8000		FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
Expenditures	Personnel Services	2,152,563	2,374,740	2,261,891	2,713,453
	Supplies	43,196	49,712	40,114	53,385
	Other Services and Charges	252,616	276,376	222,254	467,296
	Non-Capital Equipment	0	0	0	0
	Total M & O Expenditures	2,448,375	2,700,828	2,524,259	3,234,134
	Debt Service & Other Uses	0	10,825	10,825	9,756
	Total Expenditures	2,448,375	2,711,653	2,535,084	3,243,890
Revenues		5,530	4,000	4,000	4,500
Staffing	Full-Time Equivalents - Civilian	37.9	42.6	41.2	45.1
	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	37.9	42.6	41.2	45.1
	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.

Human Resources
Current Budget vs Actual Expenditures

BUDGET ACTUAL   *Est.

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/ 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/ 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/ 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	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Dept administrator meeting	19			12			12		
		0.9	221,190		0.8	174,386		1.2	265,007
Applications processed	149,950			120,000			200,000		
Vacancies filled	3,689			4,000			4,000		
Personnel actions prepared	10,180			11,000			11,000		
Recruiting contacts	34			40			50		
		16.1	771,846		17.4	840,945		17.1	929,336
Folders retrieved & filed	7,470			8,000			8,000		
Empl.Perf. Eval. processed	10,559			10,008			10,000		
Phone/written verification	12,275			12,034			12,000		
Documents received	73,320			80,351			75,000		
		5.7	316,369		6.0	281,662		6.0	341,923
Payroll transactions processed	617			600			600		
Procurement and financial documents processed	1,355			1,500			1,300		
		1.0	32,977		1.0	37,472		1.0	40,218
Job Audits	100			58			75		
Management Reports	300			0			0		
Teaching/Training	34			28			30		
Salary Surveys	221			201			200		
		5.7	383,791		6.0	415,018		6.8	605,266
Step IV favoring Dept	60%			80%			90%		
Step III favoring Dept	78%			70%			90%		
No. of StepIV/total proc.	26			13			20		
No. of StepIII/total proc.	52			35			35		
		3.8	310,868		4.0	288,063		6.0	484,265

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 & 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).
Administrative Support 8000100005	

Business Area Cost Center Summary

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

Performance Measures	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Promotional appl. tested	727			300			800		
Questions written & edited	1,175			1,000			1,200		
Police/ Fire cadets tested	2,465			2,500			1,040		
Exams administered	14			14			12		
		1.9	124,497		3.0	173,375		3.0	190,230
New Employee orientation	12			14			14		
CAPS sessions conducted	5			8			12		
Employees Trained	22,000			22,102			23,500		
Developing/Implementing new courses	20			22			20		
		2.8	286,796		3.0	324,163		4.0	387,645
		0.0	41		0.0	0		0.0	0
Total		37.9	2,448,375		41.2	2,535,084		45.1	3,243,890

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

JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
ACCOUNT CLERK	10	1.0	0.0	(1.0)
ADMINISTRATIVE AIDE	10	5.0	3.0	(2.0)
ADMINISTRATIVE SPECIALIST	20	2.0	2.0	
ASSISTANT DIRECTOR (EXECUTIVE LEVEL)	32	1.0	1.0	
COMPENSATION SPECIALIST	18	3.0	2.8	(0.2)
CUSTOMER SERVICE CLERK	10	2.0	3.0	1.0
DIVISION MANAGER	29	2.0	3.0	1.0
EXECUTIVE OFFICE ASSISTANT	15	0.8	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	3.0	4.0	1.0
HUMAN RESOURCES SUPERVISOR	24	2.0	2.0	
HUMAN RESOURCES TECHNICIAN	12	2.0	3.0	1.0
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	5.0	
SENIOR ACCOUNT CLERK	13	0.0	1.0	1.0
SENIOR CLERK	8	0.8	0.8	
SENIOR HUMAN RESOURCES SPECIALIST	21	4.8	4.8	
SENIOR TRAINER	21	2.0	2.0	
STAFF ANALYST	26	0.0	1.0	1.0
Total FTEs		**43.2**	**46.0**	**2.8**
Less adjustment for Civilian Vacancy Factor		**0.6**	**0.9**	**0.3**
Full-Time Equivalents		**42.6**	**45.1**	**2.5**

Business Area Revenue Summary

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

Commit Item	Description	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
8000010001	**Office of the Director**			
426330	Miscellaneous Copies Fees	4,000	4,000	**4,500**
Total	**Human Resources**	4,000	4,000	**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	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
500010	Salary Base Pay - Civilian	1,414,923	1,661,793	1,513,665	1,870,325
500030	Salary Part Time - Civilian	98,295	96,524	116,224	98,686
500060	Overtime - Civilian	870	0	317	0
500110	Bilingual Pay - Civilian	6,266	4,182	8,325	9,040
500180	Temporary Employees	4,442	0	3,384	0
501070	Pension - Civilian	225,733	256,086	239,896	272,991
501120	Termination Pay - Civilian	58,471	0	22,155	0
501160	Vehicle Allowance - Civilian	1,535	4,216	0	4,200
502010	FICA - Civilian	120,559	128,000	121,742	148,091
503010	Health Ins-Act Civilian	156,438	197,558	179,046	229,843
503015	Basic Life Insurance - Active Civilian	399	0	1,648	2,586
503060	Long Term Disability-Civilian	4,736	5,634	4,879	3,563
503090	Workers Compensation-Civilian-Admin	48,545	10,070	9,370	9,849
503100	Workers Compensation-Civilian-Clm	0	9,298	35,709	40,762
504020	Compensation Contingency	0	0	0	22,050
504030	Unemployment Claims	11,351	1,379	5,531	1,467
Total	**Personnel Services**	**2,152,563**	**2,374,740**	**2,261,891**	**2,713,453**
511040	Audiovisual Supplies	0	500	200	500
511045	Computer Supplies	2,695	5,032	4,332	7,323
511050	Paper & Printing Supplies	2,523	6,317	6,442	5,419
511055	Publications & Printed Materials	4,839	10,430	9,561	9,561
511060	Postage	4,544	5,597	3,700	5,675
511070	Miscellaneous Office Supplies	17,737	17,778	13,040	20,371
511125	Food Supplies	9,632	2,500	1,307	2,900
511150	Miscellaneous Parts & Supplies	1,226	1,558	1,532	1,636
Total	**Supplies**	**43,196**	**49,712**	**40,114**	**53,385**
520100	Temporary Personnel Services	4,946	13,600	12,950	8,800
520108	Information Resource Services	3,156	3,250	3,250	39,200
520110	Management Consulting Services	0	0	0	14,000
520114	Miscellaneous Support Services	151,773	127,000	112,486	123,150
520119	Computer Equipment/Software Maintenance	17,112	3,501	3,501	170,000
520121	IT Application Svcs	14,228	12,753	9,667	10,802
520123	Vehicle & Motor Equipment Services	56	0	0	0
520515	Print Shop Services	1,311	8,500	5,202	5,500
520520	Printing & Reproduction Services	314	6,400	720	3,280
520605	Advertising Services	0	314	2,000	2,000
520705	Insurance Fees	427	383	66	400
520765	Membership & Professional Fees	1,010	3,800	2,860	4,900
520805	Education & Training	7,373	10,885	11,194	12,885
520905	Travel - Training Related	493	1,200	550	3,750
520910	Travel - Non-Training Related	0	100	100	100
521605	Data Services	6,226	7,930	6,990	8,186
521610	Voice Services	14,924	19,520	24,264	26,553
521620	Voice Equipment	0	8,489	5,706	2,056
521625	Voice Labor	0	2,143	319	0
521730	Parking Space Rental	15,857	11,268	6,824	10,914
522430	Miscellaneous Other Services & Charges	(42)	0	702	1,320
522780	Interfund Photo Copy Services	13,452	35,340	12,903	19,500

Business Area Expenditure Summary

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

Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
Total	Other Services and Charges	252,616	276,376	222,254	467,296
532120	Transfer to Fleet/Eq	0	10,825	10,825	9,756
Total	Debt Service and Other Uses	0	10,825	10,825	9,756
	Grand Total Expenditures	2,448,375	2,711,653	2,535,084	3,243,890