

HUMAN RESOURCES

Department Description and Mission

The Human Resources (HR) Department is a customer service driven support branch of the City of Houston that recruits highly qualified employees to serve Houston residents every day. We provide opportunities for transformational public service careers that create a meaningful impact on the job and in the community. HR embraces technology and strives for continual improvement to streamline procedures and enhance efficiency of service delivery. HR values transparency, encourages innovation, and recognizes achievement within our workforce. We support over 22,000 employees and retirees by providing comprehensive benefits and top-tier safety, wellness, and career development training.

The Human Resources Department continually reviews its commitment and progress in fulfilling the needs of our customers. We are often the first contact citizens have with municipal government. HR is also one of the first contacts of the administration and departments in initiating and accomplishing change throughout our diverse workforce. Our goal is to make every contact with the public and our employees a positive one. To the HR team, customer service comes first every day.

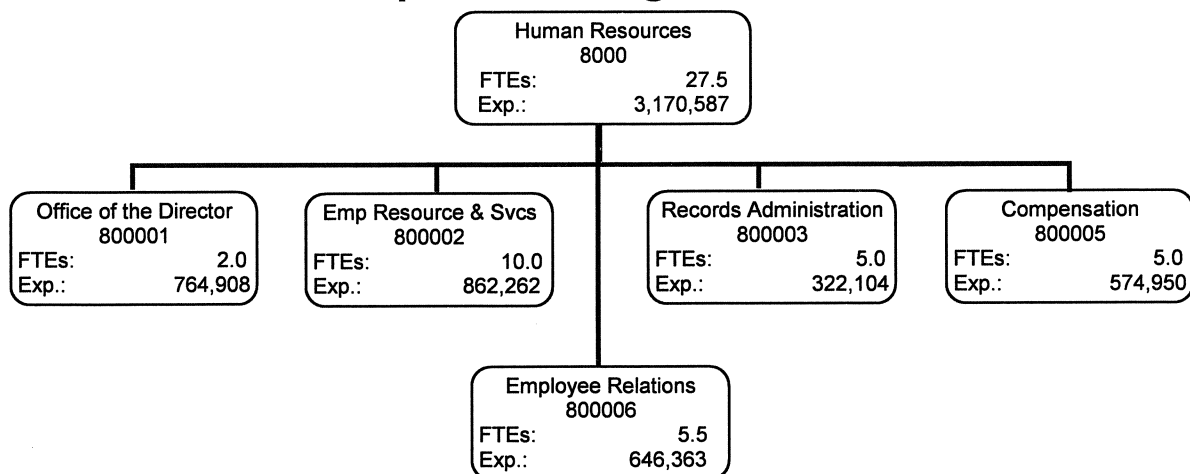
Department Short Term Goals

- To exceed customer service expectations by committing to our shared values, while collaborating with our stakeholders to meet their business needs.
- 80% of New Hire activities completed within 30 days.
- Develop and implement turnover measurement.
- Compile and submit the EEO-4 Report to the Equal Employment Opportunity Commission. This report is collected in odd-numbered years from state and local governments.
- Participate in the negotiation process for the HOPE Meet and Confer Agreement (MCA). The current MCA is in effect through June 30, 2018.
- Update the Municipal Employee Guidebook in FY2018.
- Coordinate and facilitate the Departmental Union Representative (DUR) training program in FY2018.

Department Long Term Goals

- City of Houston Workforce staffed at a level of 80% at all times.
- Electronic recordkeeping of Civil Service, Texas Public Information Act (TPIA) requests, and grievance documents.

Department Organization



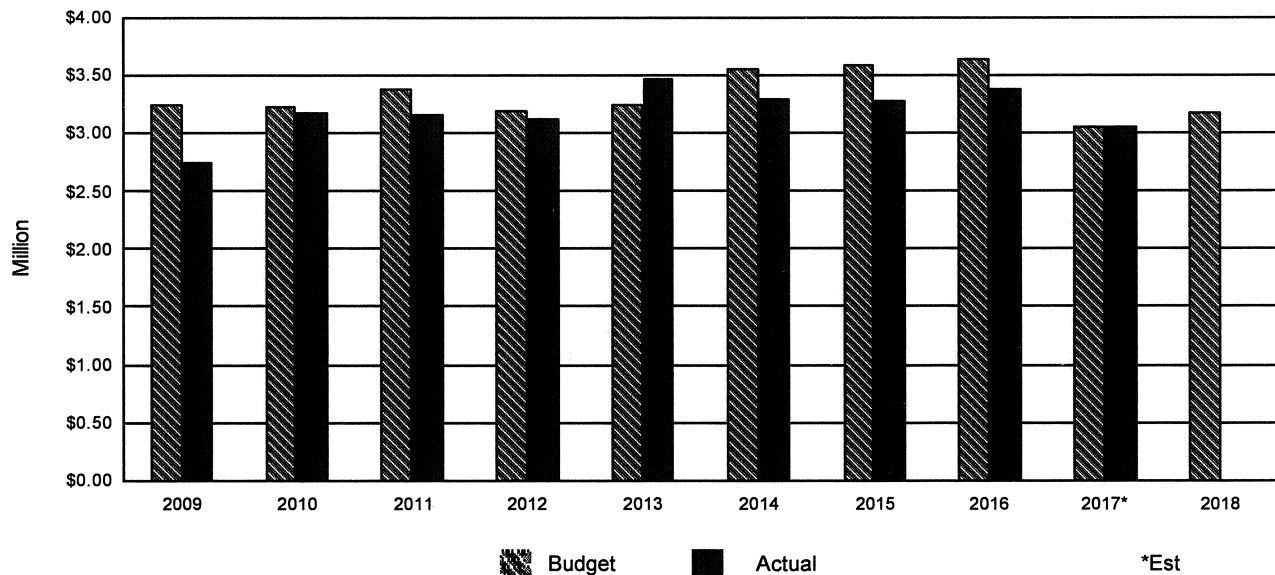
FISCAL YEAR 2018 BUDGET

Business Area Budget Summary

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

		FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Expenditures	Personnel Services	2,924,005	2,646,994	2,646,994	2,626,488
	Supplies	36,073	26,848	29,191	30,219
	Other Services and Charges	396,789	377,604	376,761	512,598
	Non-Capital Equipment	33,020	4,622	3,122	1,282
	Total M & O Expenditures	<u>3,389,887</u>	<u>3,056,068</u>	<u>3,056,068</u>	<u>3,170,587</u>
	Debt Service & Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditure	<u>3,389,887</u>	<u>3,056,068</u>	<u>3,056,068</u>	<u>3,170,587</u>
Revenues		27,699	10,000	10,686	10,000
Staffing	Full-Time Equivalents - Civilian	33.2	28.8	28.8	27.5
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	<u>33.2</u>	<u>28.8</u>	<u>28.8</u>	<u>27.5</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<p>o The FY 2018 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases</p> <p>o The FY2018 Budget includes a reduction of \$83,188 for department savings initiatives.</p>				

**Human Resources
Current Budget vs Actual Expenditures**



FISCAL YEAR 2018 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2016 Actual	FY2017 Budget	FY2017 Estimate	FY2018 Budget
1 Year Involuntary Turnover Rate	N/A	3%	3%	5%
1 Year Voluntary Turnover Rate	N/A	10%	10%	10%
90 Day Involuntary Turnover Rate	N/A	1%	1%	3%
90 Day Voluntary Turnover Rate	N/A	2%	2%	5%
Involuntary Turnover Rate	N/A	<1%	<1%	2%
Retirement Rate	N/A	2%	2%	3%
Time to Fill	N/A	70	70	62
Voluntary Turnover Rate	N/A	4%	4%	5%
Expenditures Adopted Budget vs Actual Utilization	94%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	2,277%	100%	107%	100%

FISCAL YEAR 2018 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Human Resources Fund No. /Bus Area No. : 1000 / 8000						
Division Description	FY2016 Actual FTEs Costs \$	FY2017 Estimate FTEs Costs \$	FY2018 Budget FTEs Costs \$			
Office of the Director 800001 Guides and manages the overall provision of Human Resources (HR) services, policies, and programs for the entire city. Responsible for executive support and leadership to all of the divisions of the HR department.	1.9 632,399	1.9 624,295	2.0 764,908			
Employment Resource & Services 800002 Manages systems and processes that attract, recruit, and onboard candidates. Serves as the final hiring authority for all City of Houston departments. Ensures all personnel actions meet employment eligibility requirements and comply with federal, state, and city regulations. Tracks applicants and staffing trends, and supports City departments in meeting employment goals.	10.5 824,353	10.4 853,767	10.0 862,262			
Records Administration 800003 Official custodian of the City's approximately 40,000 personnel records (hardcopy and e-file) for all active and inactive employees. Administers the employment verification contract, ensuring vendor compliance. Ensures timely response to Texas Public Information Act (TPIA) requests, subpoenas, and social service requests.	5.5 311,365	5.0 313,686	5.0 322,104			
Compensation 800005 Plans, designs, develops and implements the City's corporate classification and compensation programs to attract, maintain and retain an experienced, competitive workforce. Ensures compliance with all applicable laws, regulations, and codes.	5.0 516,905	5.0 572,914	5.0 574,950			
Employee Relations 800006 The division handles the administrative activities of the Civil Service Commissions for municipal employees, fire fighters, and police officers. The division also promotes compliance in areas such as EEO; ADA; TPIA; related laws, policies, and procedures; union contracts; and grievance processes.	6.7 626,895	6.5 691,406	5.5 646,363			

FISCAL YEAR 2018 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Human Resources Fund No. /Bus Area No. : 1000 / 8000						
Division Description	FY2016 Actual		FY2017 Estimate		FY2018 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Classified Testing and Research 800007 The HR classified Testing team supports and advises the Houston Fire and Police departments in their efforts to select and promote members. In FY2017, the division was transferred to fund 1002.	3.6	477,970	0.0	0	0.0	0
Total	33.2	3,389,887	28.8	3,056,068	27.5	3,170,587

FISCAL YEAR 2018 BUDGET

Business Area Revenues Summary

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

Category	FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Charges for Services	10,606	10,000	10,000	10,000
Miscellaneous/Other	17,093	0	686	0
Grand Total Revenues	27,699	10,000	10,686	10,000