

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.

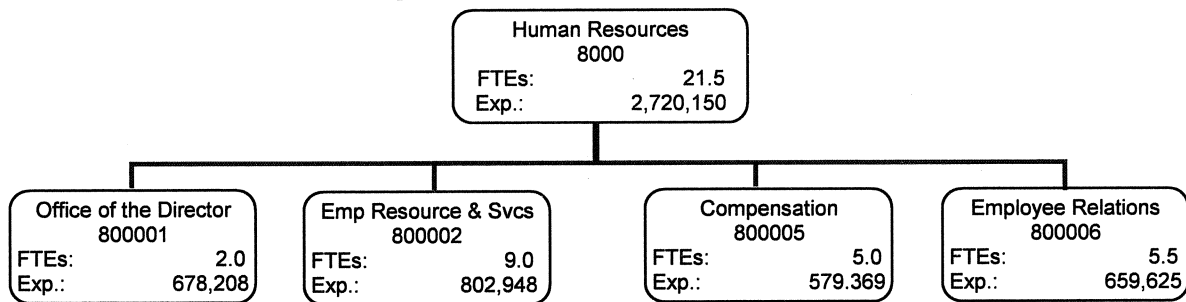
Department Short Term Goals

- 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 FY2019.
- Coordinate and facilitate the Departmental Union Representative (DUR) training program.

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



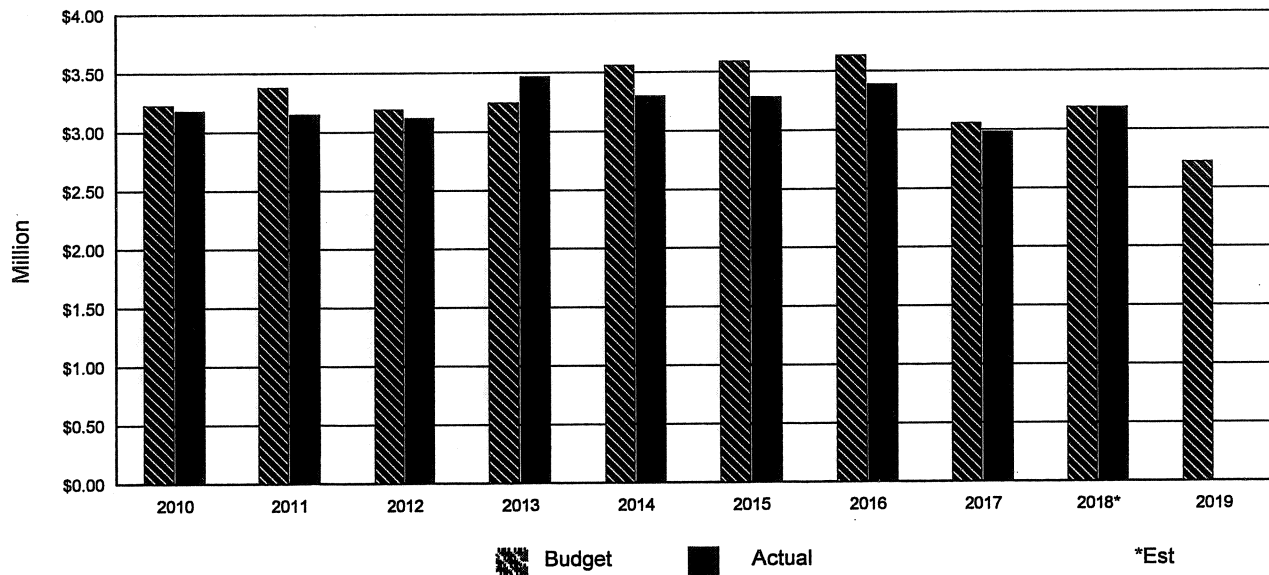
FISCAL YEAR 2019 BUDGET

Business Area Budget Summary

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

		FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Expenditures	Personnel Services	2,595,428	2,621,467	2,621,467	2,283,905
	Supplies	19,965	32,201	32,201	23,866
	Other Services and Charges	362,953	528,618	528,618	409,632
	Non-Capital Equipment	2,541	6,552	6,552	2,747
	Total M & O Expenditures	<u>2,980,887</u>	<u>3,188,838</u>	<u>3,188,838</u>	<u>2,720,150</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>2,980,887</u>	<u>3,188,838</u>	<u>3,188,838</u>	<u>2,720,150</u>
Revenues		10,167	10,000	5,000	5,000
Staffing	Full-Time Equivalents - Civilian	27.0	27.5	27.5	21.5
	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	<u>27.0</u>	<u>27.5</u>	<u>27.5</u>	<u>21.5</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2019 Budget provides funding for health benefits and pension contribution. o The FY2019 Budget includes a reduction of \$54,255 for department savings initiatives. o The FY2019 Budget reflects the decrease of \$322,000 for Records Administration Division that moved to the Central Service Revolving fund. 				

**Human Resources
Current Budget vs Actual Expenditures**



FISCAL YEAR 2019 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Human Resources Fund No. /Bus. Area No. : 1000 / 8000				
Performance Measures	FY2017 Actual	FY2018 Budget	FY2018 Estimate	FY2019 Budget
1 Year Involuntary Turnover Rate	N/A	5%	3%	5%
1 Year Voluntary Turnover Rate	N/A	10%	10%	10%
90 Day Involuntary Turnover Rate	N/A	3%	1%	3%
90 Day Voluntary Turnover Rate	N/A	5%	2%	5%
Involuntary Turnover Rate	N/A	2%	<1%	2%
Retirement Rate	N/A	3%	2%	3%
Time to Fill	N/A	62	70	62
Voluntary Turnover Rate	N/A	5%	4%	5%
Expenditures Adopted Budget vs Actual Utilization	98%	98%	101%	98%
Revenues Adopted Budget vs Actual Utilization	1,102%	100%	50%	100%

FISCAL YEAR 2019 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Human Resources Fund No. /Bus Area No. : 1000 / 8000						
Division Description	FY2017 Actual		FY2018 Estimate		FY2019 Budget	
	FTEs	Costs \$	FTEs	Costs \$	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	619,691	1.9	788,592	2.0	678,208
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.	9.0	840,197	9.1	855,872	9.0	802,948
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. In FY2019, this section is moved to Central Service Revolving fund.	5.0	307,794	5.0	322,581	0.0	0
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.	5.1	550,075	5.0	575,193	5.0	579,369
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.	6.0	663,130	6.5	646,600	5.5	659,625
Total	27.0	2,980,887	27.5	3,188,838	21.5	2,720,150

FISCAL YEAR 2019 BUDGET

Business Area Revenues Summary

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

Category	FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Charges for Services	9,584	10,000	5,000	5,000
Miscellaneous/Other	583	0	0	0
Grand Total Revenues	<u><u>10,167</u></u>	<u><u>10,000</u></u>	<u><u>5,000</u></u>	<u><u>5,000</u></u>