

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 approximately 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.

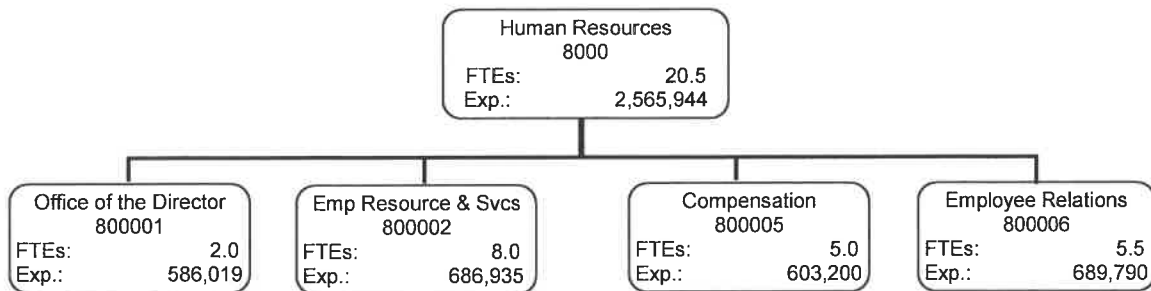
Department Short Term Goals

- 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.
- Continuous evaluation of 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.
- Update the Municipal Employee Guidebook.
- Provide training on Civil Service, Employee/Labor Relations, Equal Employment Opportunity, and Americans with Disabilities Act topics.

Department Long Term Goals

- City of Houston Workforce staffed at a level of 80% at all times.

Department Organization



FISCAL YEAR 2020 BUDGET

Business Area Budget Summary

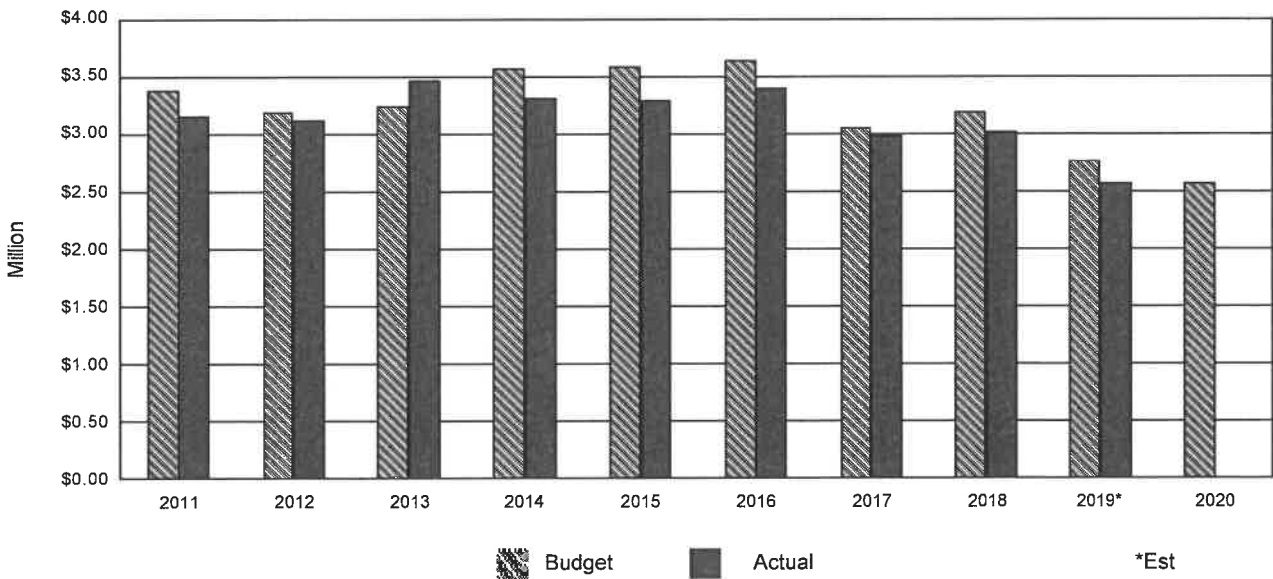
Fund Name : General Fund
Business Area : Human Resources
Fund No. /Bus. Area No. : 1000 / 8000

		FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Expenditures	Personnel Services	2,499,383	2,334,621	2,147,355	2,233,869
	Supplies	23,717	22,330	19,268	23,442
	Other Services and Charges	489,470	386,382	392,559	306,325
	Equipment	0	6,113	3,203	0
	Non-Capital Equipment	5,438	2,747	2,542	2,308
	Total M & O Expenditures	<u>3,018,008</u>	<u>2,752,193</u>	<u>2,564,927</u>	<u>2,565,944</u>
	Debt Service & Other Uses	0	0	0	0
Total Expenditure	<u>3,018,008</u>	<u>2,752,193</u>	<u>2,564,927</u>	<u>2,565,944</u>	
Revenues		5,635	5,000	5,000	5,000
Staffing	Full-Time Equivalents - Civilian	26.7	21.5	20.5	20.5
	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>26.7</u>	<u>21.5</u>	<u>20.5</u>	<u>20.5</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o The FY2020 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o The FY2020 Budget includes a reduction of \$93,328 for department savings initiatives.

**Human Resources
Current Budget vs Actual Expenditures**



FISCAL YEAR 2020 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
1 Year Involuntary Turnover Rate	5%	5%	3%	5%
1 Year Voluntary Turnover Rate	1%	10%	10%	10%
90 Day Involuntary Turnover Rate	1%	3%	1%	3%
90 Day Voluntary Turnover Rate	3%	5%	2%	5%
Involuntary Turnover Rate	0%	2%	2%	2%
Retirement Rate	3%	3%	2%	3%
Time to Fill	45	62	62	62
Voluntary Turnover Rate	1%	5%	4%	5%
Expenditures Adopted Budget vs Actual Utilization	95%	98%	94%	98%
Revenues Adopted Budget vs Actual Utilization	56%	100%	100%	100%

FISCAL YEAR 2020 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Human Resources Fund No. /Bus Area No. : 1000 / 8000							
Division Description	FY2018 Actual		FY2019 Estimate		FY2020 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.	2.0	761,293	2.0	816,155	2.0	586,019	
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	835,813	8.0	485,455	8.0	686,935	
Records Administration 800003 Official Custodian of City's personnel records for all active and inactive employees. Division was transferred to Central Services Revolving fund (1002) in FY2019.	3.8	277,555	0.0	0	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.	4.3	500,784	5.0	596,714	5.0	603,200	
HR - Civil Service & EEO 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.	6.1	642,563	5.5	666,603	5.5	689,790	
Total	26.7	3,018,008	20.5	2,564,927	20.5	2,565,944	

FISCAL YEAR 2020 BUDGET

Business Area Revenues Summary

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

Category	FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Charges for Services	5,635	5,000	5,000	5,000
Grand Total Revenues	5,635	5,000	5,000	5,000