

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.

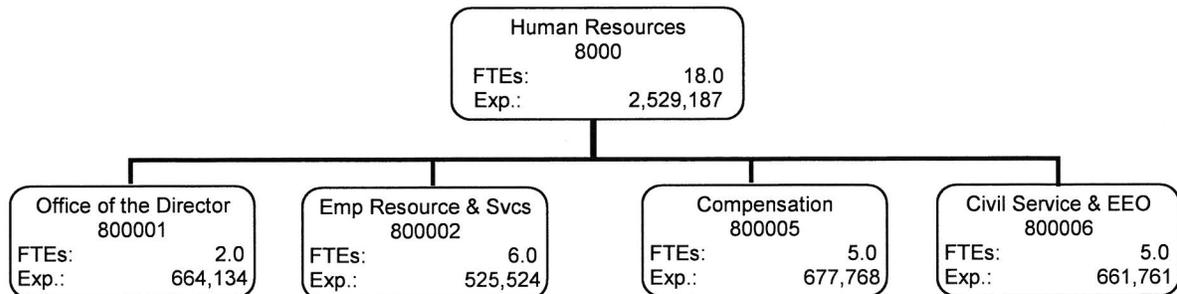
Department Short Term Goals

- 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 2021 BUDGET

Business Area Budget Summary

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

		FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Expenditures	Personnel Services	2,135,797	2,233,869	2,064,135	2,106,707
	Supplies	15,914	22,858	22,501	25,588
	Other Services and Charges	428,376	296,172	298,056	394,892
	Equipment	14,059	0	0	0
	Non-Capital Equipment	3,642	11,037	4,919	2,000
	Total M & O Expenditures	<u>2,597,788</u>	<u>2,563,936</u>	<u>2,389,611</u>	<u>2,529,187</u>
	Debt Service & Other Uses	0	0	0	0
Total Expenditure	<u>2,597,788</u>	<u>2,563,936</u>	<u>2,389,611</u>	<u>2,529,187</u>	

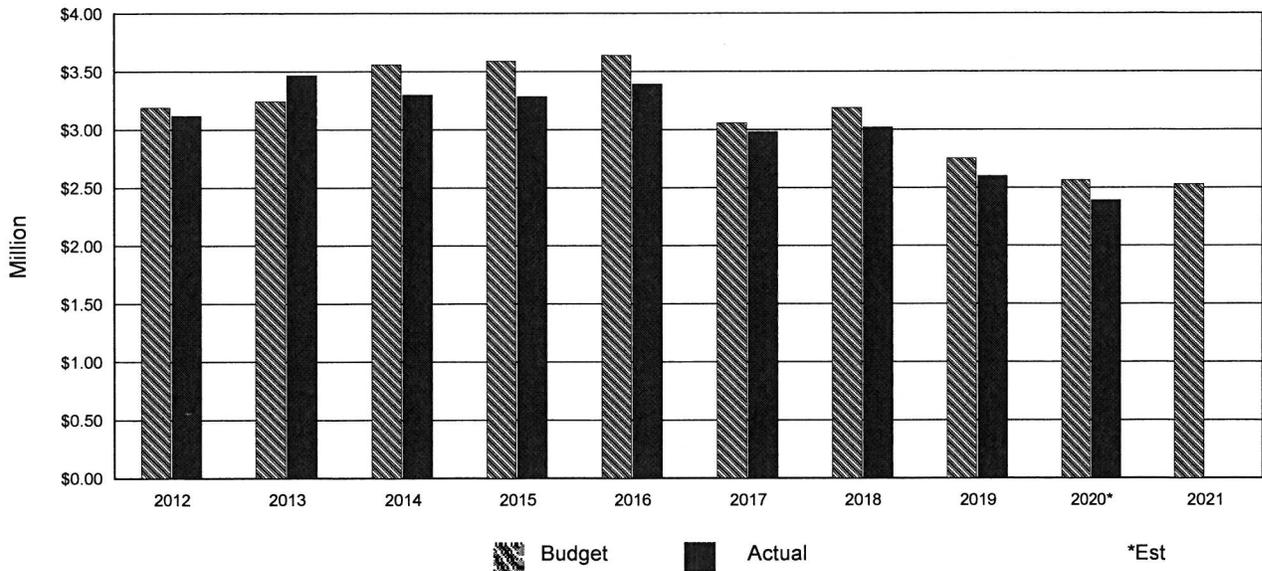
Revenues	907	5,000	0	0
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Staffing	Full-Time Equivalents - Civilian	23.2	20.5	19.3	18.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>23.2</u>	<u>20.5</u>	<u>19.3</u>	<u>18.0</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o The FY2021 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o The FY2021 Budget includes a reduction of \$97,707 for a department savings initiatives.
- o The FY2021 Budget provides funding for the continuation of current service levels.
- o The FY2021 Budget includes funding to support Human Resources Services, Civil Service and Equal Employment Opportunity (EEO), Compensation, and Onboarding & Verification.

**Human Resources
Current Budget vs Actual Expenditures**



FISCAL YEAR 2021 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2019 Actual	FY2020 Target	FY2020 Estimate	FY2021 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	96%	98%	93%	98%
Revenues Adopted Budget vs Actual Utilization	18%	100%	0%	N/A

FISCAL YEAR 2021 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : Human Resources						
Fund No. /Bus Area No. : 1000 / 8000						
Division Description	FY2019 Actual		FY2020 Estimate		FY2021 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	704,309	2.0	582,990	2.0	664,134
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.	8.1	672,977	7.3	509,498	6.0	525,524
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.	7.5	561,242	5.0	602,714	5.0	677,768
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.	5.6	659,260	5.0	694,409	5.0	661,761
Total	23.2	2,597,788	19.3	2,389,611	18.0	2,529,187

FISCAL YEAR 2021 BUDGET

Business Area Revenues Summary

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

Category	FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Charges for Services	907	5,000	0	0
Grand Total Revenues	<u>907</u>	<u>5,000</u>	<u>0</u>	<u>0</u>