

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.

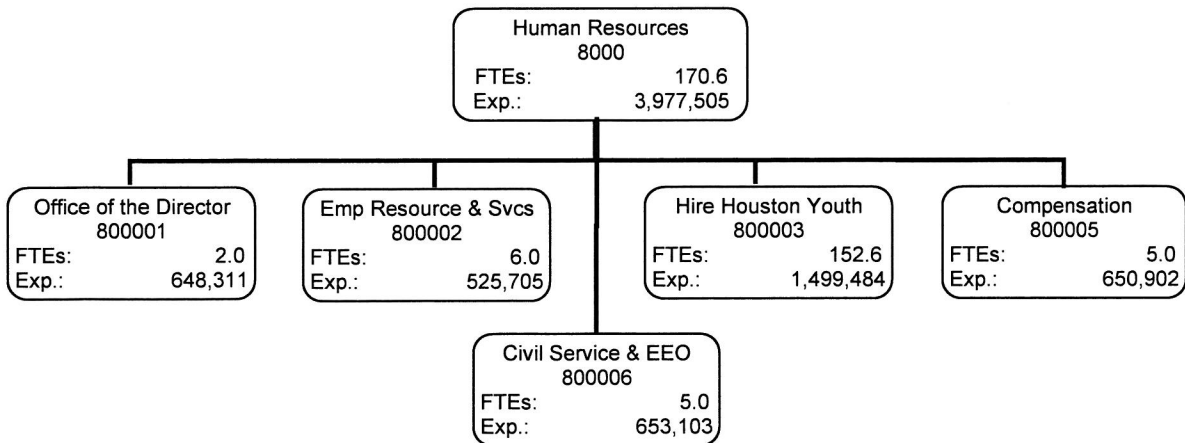
Department Short Term Goals

- Lead the upcoming labor negotiations with HOPE and implement any Human Resources related provisions. The current agreement expires on June 30, 2021.
- Maintain a competitive, sustainable compensation program within budget in relation to each of our relevant markets.
- Enhance organizational effectiveness and efficiency by consulting with departments to improve classification schemes, improve competitiveness and maintain internal equity.
- Ensure accuracy and reliability in updating our SAP employee database.

Department Long Term Goals

- Electronic recordkeeping of Civil Service Commission activities and grievance documents.
- Implement an electronic intake process for grievances and civil service appeals.

Department Organization



FISCAL YEAR 2022 BUDGET

Business Area Budget Summary

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

		FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Expenditures	Personnel Services	2,073,659	2,520,176	2,432,798	3,550,700
	Supplies	16,354	34,398	34,779	24,875
	Other Services and Charges	281,823	419,189	439,297	401,930
	Non-Capital Equipment	11,228	7,041	17,141	0
	Total M & O Expenditures	<u>2,383,064</u>	<u>2,980,804</u>	<u>2,924,015</u>	<u>3,977,505</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>2,383,064</u>	<u>2,980,804</u>	<u>2,924,015</u>	<u>3,977,505</u>

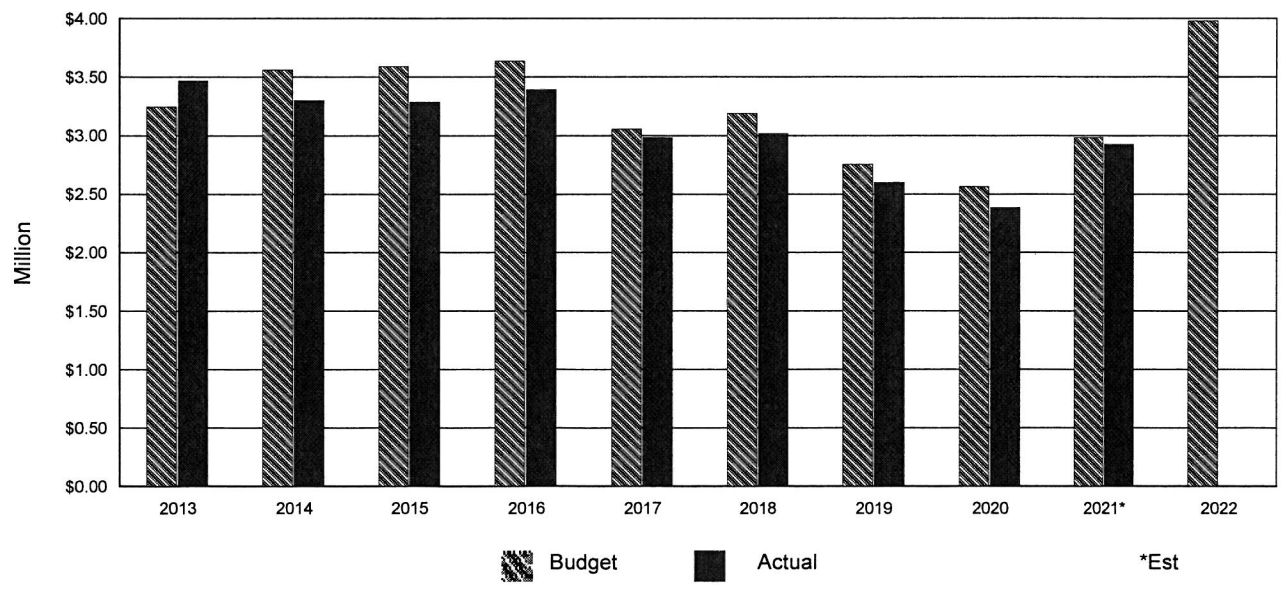
Revenues		600	0	0	0
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Staffing	Full-Time Equivalents - Civilian	19.3	52.2	51.0	170.6
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>19.3</u>	<u>52.2</u>	<u>51.0</u>	<u>170.6</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o The FY2022 Budget provides funding for health benefits and pension contribution.
- o The FY2022 Budget provides funding for the continuation of current service levels.
- o The FY2022 Budget provides funding for 500 student interns and 9 career coaches for the Hire Houston Youth program previously funded in General Government.
- o The FY2022 Budget includes funding to support Human Resources Services, Civil Service and Equal Employment Opportunity (EEO), Compensation, and Onboarding & Verification.
- o The FY2022 Budget includes restoration of prior year's funding level from COVID-19 eligible redeployment costs that were funded out of the Coronavirus Relief Fund (CRF) under the CARES Act 2020.

**Human Resources
Current Budget vs Actual Expenditures**



FISCAL YEAR 2022 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Human Resources Fund No. /Bus. Area No. : 1000 / 8000				
Performance Measures	FY2020 Actual	FY2021 Target	FY2021 Estimate	FY2022 Target
Houston Hire Youth - Summer Intern Program	N/A	N/A	N/A	509
Expenditures Adopted Budget vs Actual Utilization	93%	98%	116%	98%
Revenues Adopted Budget vs Actual Utilization	12%	N/A	N/A	N/A

FISCAL YEAR 2022 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : Human Resources							
Fund No. /Bus Area No. : 1000 / 8000							
Division Description	FY2020 Actual		FY2021 Estimate		FY2022 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	555,596	2.0	685,237	2.0	648,311	
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.	8.5	666,671	7.3	424,286	6.0	525,705	
HR - Hire Houston Youth 800003 Hire Houston Youth will offer a city-wide, youth workforce development program that offers learning, training, experience and resources to successfully navigate the educational, business, and neighborhood systems to empower youth to enter and succeed in Houston's dynamic economy.	0.0	0	31.7	583,994	152.6	1,499,484	
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.	4.5	572,156	5.0	702,440	5.0	650,902	
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.	4.3	588,641	5.0	528,058	5.0	653,103	
Total	19.3	2,383,064	51.0	2,924,015	170.6	3,977,505	

FISCAL YEAR 2022 BUDGET

Business Area Revenues Summary

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

Category	FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Miscellaneous/Other	600	0	0	0
Grand Total Revenues	<u>600</u>	<u>0</u>	<u>0</u>	<u>0</u>