

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.

In FY2023, the Human Resources Department will manage the Hire Houston Youth Program (HHY), which is the first citywide collective impact postsecondary and workforce effort bringing together dozens of unique, outstanding partners from our diverse city. Youth, ages 16–24, are offered seven-weeks paid summer jobs and internships at the City of Houston, the public, private, and philanthropic sectors. HHY serves as the facilitator to connect youth to local jobs where they are empowered with an “earn and learn” opportunity in Houston’s dynamic economy.

Houston’s future is dependent on the educational success of our local youth. There is no greater predictor to the health and well-being of our city than the educational level of our population. The City of Houston and its many partners recognize the need for a collective, community-driven solution to this complex problem. Our youth deserve educational opportunities that connect them to the local workforce and career exploration, so they can make informed choices about their future career path in Houston’s dynamic economy.

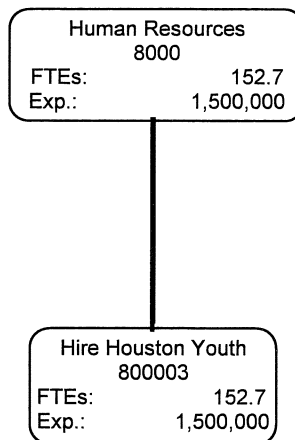
Mission

To link government institutions, businesses, community organizations, and schools to offer internships, apprenticeships, and job opportunities to youth ages 16 to 24.

Vision

By 2023, Hire Houston Youth will offer a citywide, year-round, 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.

Department Organization



FISCAL YEAR 2023 BUDGET

Business Area Budget Summary

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

		FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Expenditures	Personnel Services	2,124,418	3,550,700	3,550,700	1,469,417
	Supplies	18,467	22,664	22,664	436
	Other Services and Charges	270,960	383,248	383,248	30,147
	Non-Capital Equipment	6,114	1,500	1,500	0
	Total M & O Expenditures	<u>2,419,959</u>	<u>3,958,112</u>	<u>3,958,112</u>	<u>1,500,000</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>2,419,959</u>	<u>3,958,112</u>	<u>3,958,112</u>	<u>1,500,000</u>

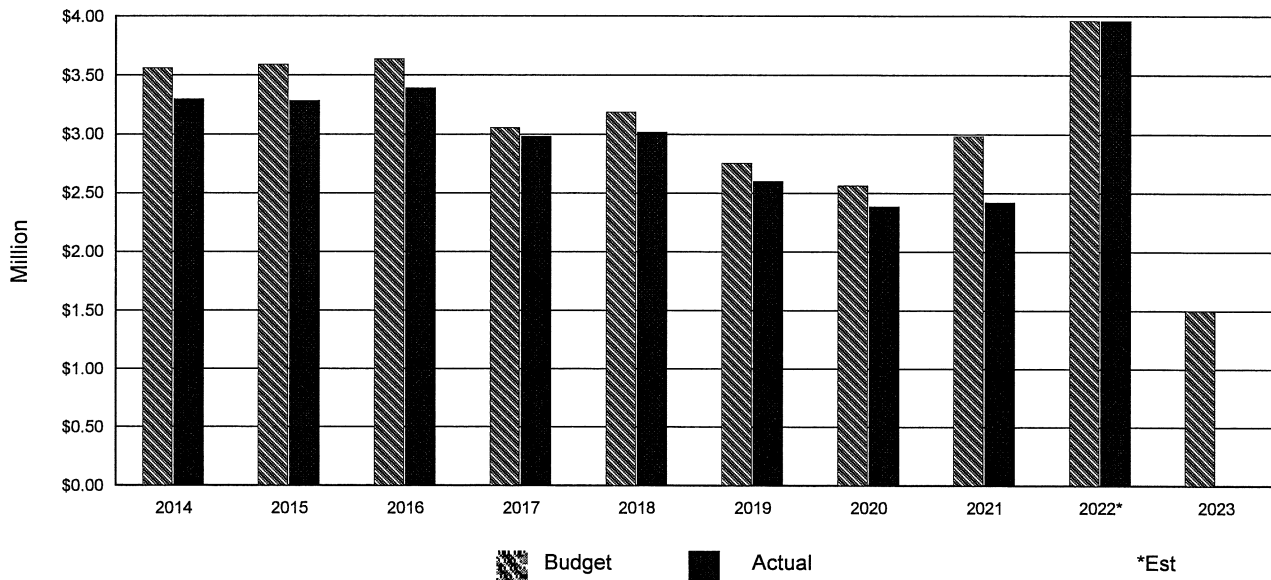
Revenues	21,456	0	0	0
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Staffing	Full-Time Equivalents - Civilian	16.5	170.6	170.6	152.7
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>16.5</u>	<u>170.6</u>	<u>170.6</u>	<u>152.7</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o To align the activities performed by the Client Services Program, effective FY2023 HR General Fund operational functions including Office of the Director, Onboarding & Verification Services, Compensation, and Civil Service & Equal Employment Opportunity (EEO) are merged into the Central Service Revolving Fund.
- o The FY2023 Budget only includes funding for the Hire Houston Youth Program, which funds 500 interns, ages 16 to 24, for 8 weeks to work for various City departments; as well as 9 career coaches who serve as mentors for the interns and liaison between the interns, their supervisors, and HR.

**Human Resources
Current Budget vs Actual Expenditures**



FISCAL YEAR 2023 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
Houston Hire Youth - Summer Intern Program	N/A	509	509	509
Expenditures Adopted Budget vs Actual Utilization	96%	98%	100%	98%

FISCAL YEAR 2023 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : Human Resources							
Fund No. /Bus Area No. : 1000 / 8000							
Division Description		FY2021 Actual		FY2022 Estimate		FY2023 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Office of the Director	800001						
This Division is budgeted in the Central Services Revolving Fund - 1002 in FY2023.		1.7	487,166	2.0	628,402	0.0	0
Employment Resource & Services	800002						
This Division is budgeted in the Central Services Revolving Fund - 1002 in FY2023.		5.6	503,930	5.0	525,705	0.0	0
HR - Hire Houston Youth	800003						
Hire Houston Youth will offer a citywide, 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.		0.7	137,089	153.6	1,500,000	152.7	1,500,000
Compensation	800005						
This Division is budgeted in the Central Services Revolving Fund - 1002 in FY2023.		4.2	623,458	5.0	650,902	0.0	0
HR - Civil Service & EEO	800006						
This Division is budgeted in the Central Services Revolving Fund - 1002 in FY2023.		4.3	668,316	5.0	653,103	0.0	0
Total		16.5	2,419,959	170.6	3,958,112	152.7	1,500,000

FISCAL YEAR 2023 BUDGET

Business Area Revenues Summary

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

Category	FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Miscellaneous/Other	21,456	0	0	0
Grand Total Revenues	<u>21,456</u>	<u>0</u>	<u>0</u>	<u>0</u>