



HUMAN RESOURCES

FY 2017 Preliminary Budget Presentation
General Fund

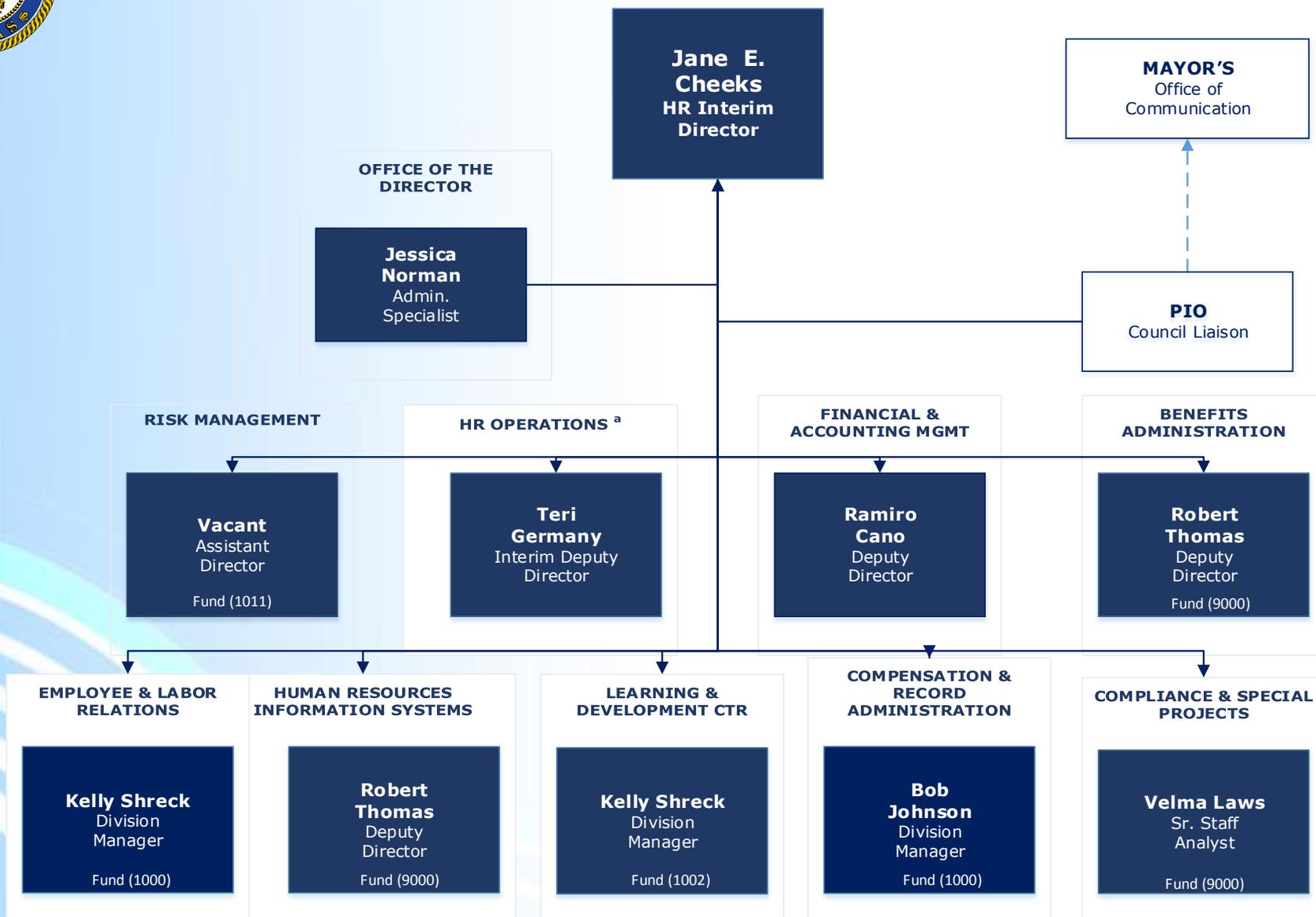
Jane E. Cheeks, Interim Director

April 25, 2016





Human Resources Organizational Chart





FY 2016 ACCOMPLISHMENTS

Coordinated the comprehensive review and update of the 1968 Chapter 14 Code of Ordinance with Legal and ARA

Supported implementation of meet and confer agreement (HPOU); and negotiations with Houston Organization of Public Employees (HOPE)

Developed citywide administrative policy AP 3-33: Orientation of New Employee and New Supervisors

Held first citywide Veterans Job Fair

Implemented HPD electronic onboarding and reduced citywide onboarding lead time from 7 hours to 3 hours



FY 2017 INITIATIVES

Continue to leverage technology to improve efficiency of internal processes and controls

Continue to enhance the Onboarding experience by customizing NeoGov with department specific information

Support Fire Union Negotiations

Realign Classified Testing into HR Operations Service chargeback fund

Implement second round of increases under HOPE agreement



GENERAL FUND

(in thousands)

Jane E. Cheeks,
HR Interim Director

\$3,054
FTEs 28.8

Compensation & Records
Administration (1000)

\$882
FTEs 10.0

- ❑ Administers citywide classification and compensation programs.
- ❑ Custodian of the City's 40,000+ employee personnel records.

Employee & Labor
Relations
(1000)

\$688
FTEs 6.5

- ❑ Handles the administrative activities of the Civil Service Commission and the Police Officers' Civil Service Commission.
- ❑ Promotes compliance with EEO; the Americans with Disabilities Act; the Texas Public Information Act; union contracts; and the grievance process.

Director's Office
(1000)

\$630
FTEs 1.9

- ❑ Oversees all activities of the department.
- ❑ Provides guidance and initiates HR policies citywide and directs the Civil Service Commission.

Employment
Resource &
Services (1000)

\$854
FTEs 10.4

- ❑ Provides services that support applicants, candidates and current employees in the employment and promotional process.



BUDGET SUMMARY - GENERAL FUND

(in thousands)

Fund	Revenue FY16 Budget	Revenue FY17 Proposed	Incr./ (Dec.)	%	Expenditure FY16 Budget	Expenditure FY17 Proposed	Incr./ (Dec.)	%	FTEs FY16 Bud	FTEs FY17 Prelim Est
General Fund (1000)	\$10	\$10	\$0	0.0%	\$3,637	\$3,054	(\$583)	-16.0%	35.0	28.8

Variance includes Classified Testing realignment to Client Relations (Budget: \$515 - FTEs: 5)



REVENUE BY CATEGORY

(in thousands)

Category	FY15 Actual	FY16 Budget	FY16 Estimate	FY17 Preliminary Estimates	Inc/(Dec) FY17 Est vs. FY16 Est	%
Miscellaneous Copies Fees	\$14	\$10	\$10	\$10	\$0	0.0%
Miscellaneous / Other	\$60	\$0	\$0	\$0	\$0	0.0%
Total General Fund (1000)	\$74	\$10	\$10	\$10	\$0	0.0%



REVENUE HIGHLIGHTS

- FY 2017 Revenue in General Fund consists of fees for copies of records at the request of:
 - Employees (actives and retirees)
 - Governmental Agencies
 - Subpoenas
 - TPIA requests



EXPENDITURES BY CATEGORY

(in thousands)

Category	FY15 Actual	FY16 Budget	FY16 Estimate	FY17 Preliminary Estimate	Inc/(Dec) FY17 Bud vs. FY16 Est	%
Personnel	\$2,831	\$3,094	\$3,036	\$2,647	(\$389)	-12.8%
Supplies	\$50	\$41	\$41	\$33	(\$8)	-19.5%
Other Services & Charges	\$405	\$502	\$502	\$374	(\$128)	-25.5%
Total General Fund (1000)	\$3,286	\$3,637	\$3,579	\$3,054	(\$525)	-14.7%
FTEs	32.0	35.0	35.0	28.8	(6.2)	-17.7%



EXPENDITURE HIGHLIGHTS

- ❑ Re-alignment of Classified Testing to Service Charge Back Fund (1002):
 - ❑ FTEs: 5 – Budget: \$515,352
 - ❑ Direct cost allocation to fire and police for classified promotional exam process

- ❑ 7% reductions include:
 - ❑ Allocation of 50% of Division Manager time in Employee Labor Relations, which is equally shared with Learning & Development Center (fund 1002) furthering the expansion of management span of control

 - ❑ Implementation of Management Self Service (MSS) system allowed Employment Resources & Services to re-design their processes, which resulted in a decrease of one (1) FTE (vacant position - HR Technician) contributing approximately \$45,000 to savings

 - ❑ Deferred expenses of approximately \$40,000 in training, supplies and other services and charges



THANK YOU





APPENDIX





PERFORMANCE MEASURES

Customer Measures	FY16 Actual	FY16 Budget	FY16 Estimate	FY17 Estimate
Audit Active Personnel Files	10,160	16,519	24,778	20,000
Average Job Applications per Posting	N/A	75	80	80
Days to Fill (from the posting date)	37	37	35	35
Job Applications Processed	269,505	188,721	283,081	290,000
New Hires Activity	2,388	983	1,475	1,500
Participate In and Conduct Pay Structure Surveys	247	122	183	180
Total Positions Filled	4,287	3,017	4,500	4,500
Expenditures Budget vs Actual Utilization	92%	98%	101%	98%
Revenues Budget vs Actual Utilization	1233%	100%	119%	100%

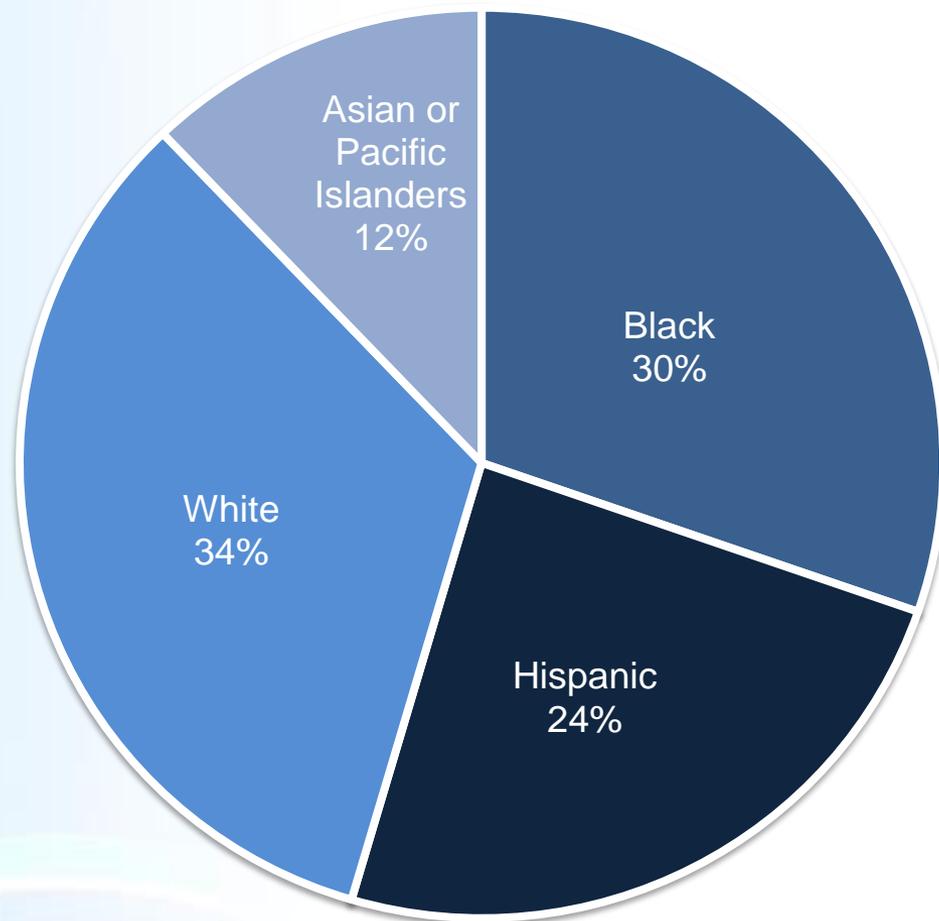


HR GENERAL FUND DEMOGRAPHICS

Total Employees: 33

Male: 8

Female: 25





GENERAL FUND FTE TREND





THANK YOU

