

HUMAN RESOURCES

Department Description and Mission

The Human Resources Department (HR) provides overall policy direction on human resource management issues and administrative support functions related to the management of employees for all City departments. The mission of the department is to be a strategic partner by providing human resources programs that attract, develop, retain, and engage a skilled and diverse workforce. The vision is to be universally recognized for human resources excellence and as a premier employer.

In addition to providing strategic central human resources functions, the department is responsible for administering the Health Benefits, Workers' Compensation, and Long-Term Disability programs. Further responsibilities include: citywide coordination of the Combined Municipal Campaign program, the Employee Recognition program, temporary employee services, publishing newsletters, reporting City events and activities, and employee information.

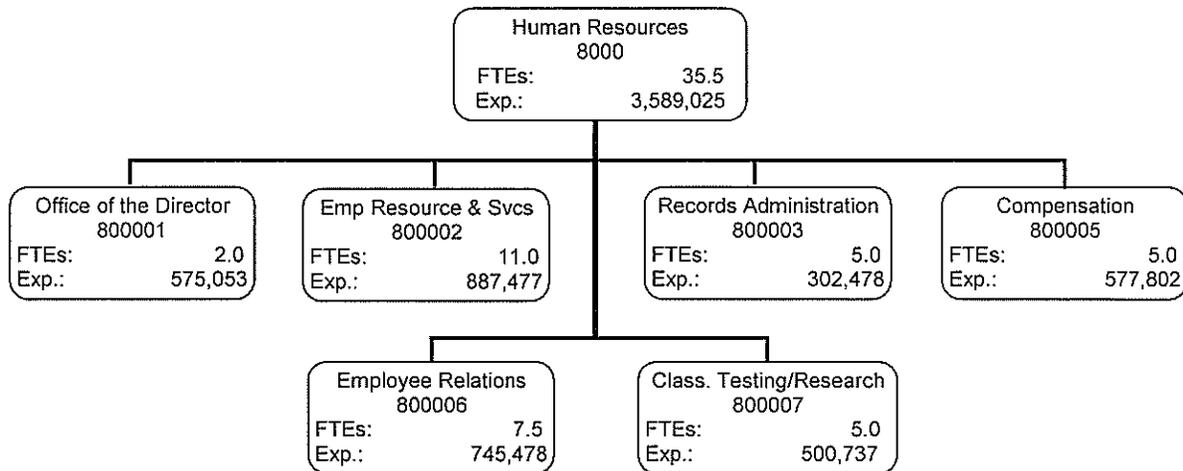
Department Short Term Goals

- DO IT BETTER - Quality/Process Improvement
- LET 'EM DO IT - Employee Empowerment/Engagement
- DO IT SMARTER - Improve Financial Performance
- DO IT FOR THEM . . . NOW - Enhance Customer Service
- DO IT RIGHT - Ensure High Compliance Standards

Department Long Term Goals

To exceed the expectations of the stakeholders by committing to our shared values (Integrity, Customer Service, Accountability, Honesty and Respect), by achieving highest levels of customer service.

Department Organization



FISCAL YEAR 2016 BUDGET

Business Area Budget Summary

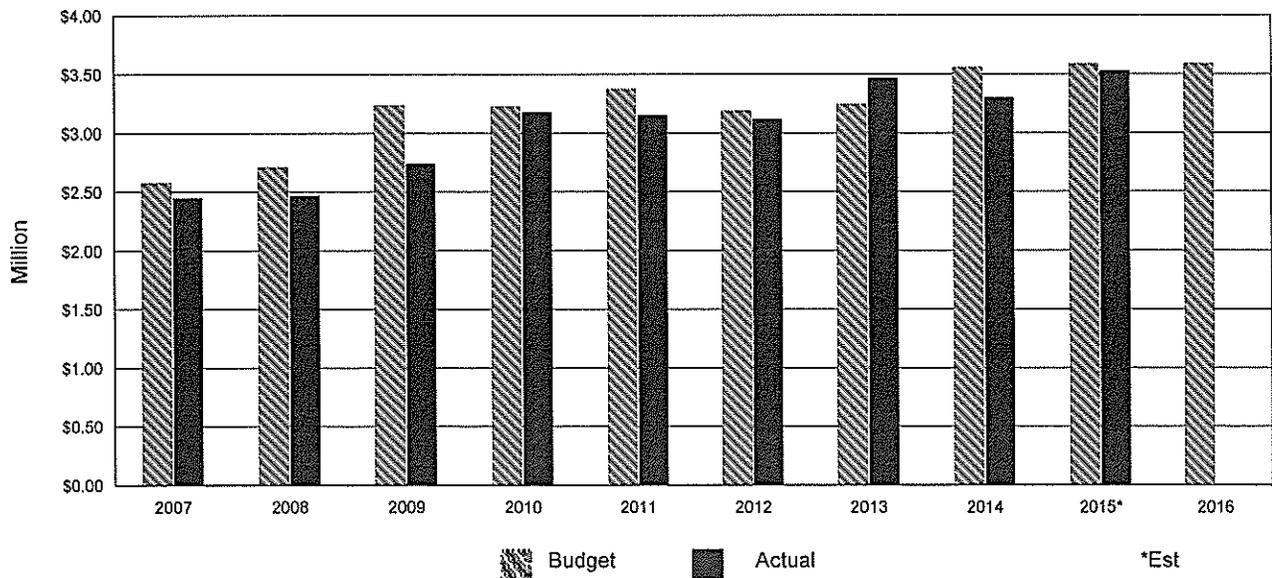
Fund Name : General Fund
 Business Area : Human Resources
 Fund No. /Bus. Area No. : 1000 / 8000

		FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Expenditures	Personnel Services	2,789,920	3,018,230	2,954,761	3,182,420
	Supplies	44,850	63,065	56,996	42,427
	Other Services and Charges	447,749	487,100	496,064	360,978
	Equipment	9,530	0	0	0
	Non-Capital Equipment	8,414	21,300	22,300	3,200
	Total M & O Expenditures	3,300,463	3,589,695	3,530,121	3,589,025
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	3,300,463	3,589,695	3,530,121	3,589,025
Revenues		125,844	6,000	11,800	10,000
Staffing	Full-Time Equivalents - Civilian	29.5	35.0	35.0	35.5
	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	29.5	35.0	35.0	35.5
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o The FY2016 Budget provides funding for health benefits and pension contribution.
- o Pursue and implement technological advances to improve operations, employee access/communications and transparency.

**Human Resources
Current Budget vs Actual Expenditures**



FISCAL YEAR 2016 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : Human Resources							
Fund No. /Bus Area No. : 1000 / 8000							
Division Description		FY2014 Actual		FY2015 Estimate		FY2016 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Office of the Director	800001						
Provide executive support and leadership to all the divisions of the department.		1.7	593,609	2.0	611,240	2.0	575,053
Employment Resource & Services Div	800002						
Manages system 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.		11.0	830,428	11.0	877,563	11.0	887,477
Records Administration	800003						
Official custodian of the City's approximately 40,000 personnel records (Hardcopy and E-File) for all active and inactive employees. Administers the employment verification contract, ensuring vendor compliance. Ensures timely response to Texas Public Information Act (TPIA) requests, subpoenas and social service requests.		2.9	291,287	5.0	304,258	5.0	302,478
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.		5.0	556,297	5.0	580,633	5.0	577,802
Employee Relations	800006						
The division promotes compliance (in areas such as EEO; ADA; TPIA; related laws, policies, and procedures; union contracts, and grievance processes) by providing advice; analysis; training; timely processing; policy and procedure development and updates, and data tracking. This division also handles the administrative activities of the Civil Service Commission (CSC) and the Police Officers' CSC.		6.3	689,646	7.0	695,476	7.5	745,478

FISCAL YEAR 2016 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : Human Resources						
Fund No. /Bus Area No. : 1000 / 8000						
Division Description	FY2014 Actual		FY2015 Estimate		FY2016 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Classified Testing and Research 800007 The HR Classified Testing Team (CT) supports and advises the Houston Fire and Police departments in their efforts to select and promote members. This is done primarily through the use of fair and valid testing procedures and processes. The CT team is responsible for creating and delivering tests, conducting job analyses for each rank/specialty tested, and maintaining testing standards and practices that can bear legal and scientific scrutiny.	2.6	339,196	5.0	460,951	5.0	500,737
Total	29.5	3,300,463	35.0	3,530,121	35.5	3,589,025

FISCAL YEAR 2016 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2015 Current Budget FTE	FY2016 Budget FTE	Change
ADMINISTRATION MANAGER	26	0.0	1.0	1.0
ADMINISTRATIVE ASSOCIATE	13	0.0	1.0	1.0
ADMINISTRATIVE COORDINATOR	24	3.0	2.0	(1.0)
ADMINISTRATIVE SPECIALIST	20	2.0	2.0	0.0
DIVISION MANAGER	29	3.0	3.0	0.0
HUMAN RESOURCES ASSISTANT	13	0.0	1.0	1.0
HUMAN RESOURCES DIRECTOR	35	1.0	1.0	0.0
HUMAN RESOURCES SPECIALIST	17	5.0	3.0	(2.0)
HUMAN RESOURCES SUPERVISOR	24	2.0	2.0	0.0
HUMAN RESOURCES TECHNICIAN	12	3.0	3.0	0.0
RECORDS SUPERVISOR	18	1.0	1.0	0.0
RECORDS TECHNICIAN	9	4.0	4.0	0.0
SENIOR COMPENSATION SPECIALIST	22	2.0	2.0	0.0
SENIOR HUMAN RESOURCES SPECIALIST	21	7.0	8.0	1.0
STAFF ANALYST	26	2.0	2.0	0.0
Total FTEs		35.0	36.0	1.0
Less Adjustment for Civilian Vacancy Factor		0.0	0.5	0.5
Full-Time Equivalents		35.0	35.5	0.5

FISCAL YEAR 2016 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
8000010001 426330	Office of the Director Miscellaneous Copies Fees	6,000	11,800	10,000
Total	Human Resources	<u>6,000</u>	<u>11,800</u>	<u>10,000</u>

FISCAL YEAR 2016 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
500010	Salary Base Pay - Civilian	1,797,709	2,014,262	1,988,359	2,116,318
500060	Overtime - Civilian	6	0	0	0
500090	Premium Pay - Civilian	0	0	80	0
500110	Bilingual Pay - Civilian	4,819	4,518	4,518	5,422
501070	Pension - Civilian	420,936	510,821	504,133	579,028
501120	Termination Pay - Civilian	106,882	17,778	10,789	0
502010	FICA - Civilian	136,451	157,282	148,245	159,064
503010	Health Ins-Act Civilian	267,598	300,215	281,104	303,396
503015	Basic Life Insurance - Active Civilian	1,045	1,209	1,238	1,232
503060	Long Term Disability-Civilian	2,577	2,975	2,868	3,018
503090	Workers Compensation-Civilian-Admin	6,463	9,170	8,774	10,472
503100	Workers Compensation-Civilian-Claim	45,434	0	4,653	4,470
Total	Personnel Services	2,789,920	3,018,230	2,954,761	3,182,420
511040	Audiovisual Supplies	903	1,000	0	0
511045	Computer Supplies	822	3,950	3,200	3,200
511050	Paper & Printing Supplies	1,569	8,379	7,879	7,007
511055	Publications & Printed Materials	12,307	15,700	13,990	12,520
511060	Postage	2,415	2,555	2,555	2,555
511070	Miscellaneous Office Supplies	25,041	28,721	26,612	15,385
511125	Food Supplies	1,543	1,500	1,500	1,500
511150	Miscellaneous Parts & Supplies	250	1,260	1,260	260
Total	Supplies	44,850	63,065	56,996	42,427
520100	Temporary Personnel Services	51,529	37,700	37,700	7,000
520109	Medical Dental & Laboratory Services	159	0	130	0
520110	Management Consulting Services	17,651	10,000	10,000	10,000
520114	Miscellaneous Support Services	43,676	93,116	103,758	51,561
520119	Computer Eq/SW Mnt	32,564	36,899	35,353	29,229
520120	Communications Equipment Services	419	300	300	300
520121	IT Application Svcs	89,969	113,381	113,381	120,850
520122	Office Equipment Services	870	0	0	0
520515	Print Shop Services	1,737	4,249	2,899	2,899
520520	Printing & Reproduction Services	178	1,000	1,000	1,000
520605	Advertising Services	614	1,950	3,400	3,000
520705	Insurance Fees	722	1,264	1,214	1,314
520765	Membership & Professional Fees	4,297	5,790	4,850	4,650
520805	Education & Training	23,851	26,495	22,696	16,366
520905	Travel - Training Related	4,072	8,000	9,767	9,267
520910	Travel - Non-Training Related	1,730	4,100	4,000	5,000
521605	Data Services	60,201	83,824	83,824	38,661
521610	Voice Services	4,354	10,286	10,286	8,973
521620	Voice Equipment	2,486	4,449	4,449	1,273
521625	Voice Labor	2,159	5,369	5,369	8,276

FISCAL YEAR 2016 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
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Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
521630	GIS Revolving Fund Services	1,403	1,835	1,835	1,887
521635	Voice Services -Wireless	8,405	10,866	10,866	12,155
521715	Office Equipment Rental	13,092	12,428	12,428	13,009
521730	Parking Space Rental	8,686	3,800	4,100	4,100
521735	Hobby Parking Space Rental	5,025	7,200	7,200	7,200
522430	Misc Othr Svcs & Chrg	64,032	790	3,250	250
522721	Interfund HR Client Services	2,316	523	523	948
522722	KRONOS Service Chargeback	1,552	1,486	1,486	1,810
Total	Other Services and Charges	447,749	487,100	496,064	360,978
560230	Computer HW and Developed SW	9,530	0	0	0
Total	Equipment	9,530	0	0	0
551010	Non-Cap Office Furniture & Equipment	973	8,200	8,200	0
551015	Non-Capital Computer Equipment	7,441	13,100	14,100	1,900
551020	Non-Capital Communication Equipment	0	0	0	1,300
Total	Non-Capital Equipment	8,414	21,300	22,300	3,200
Grand Total Expenditures		3,300,463	3,589,695	3,530,121	3,589,025