

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.

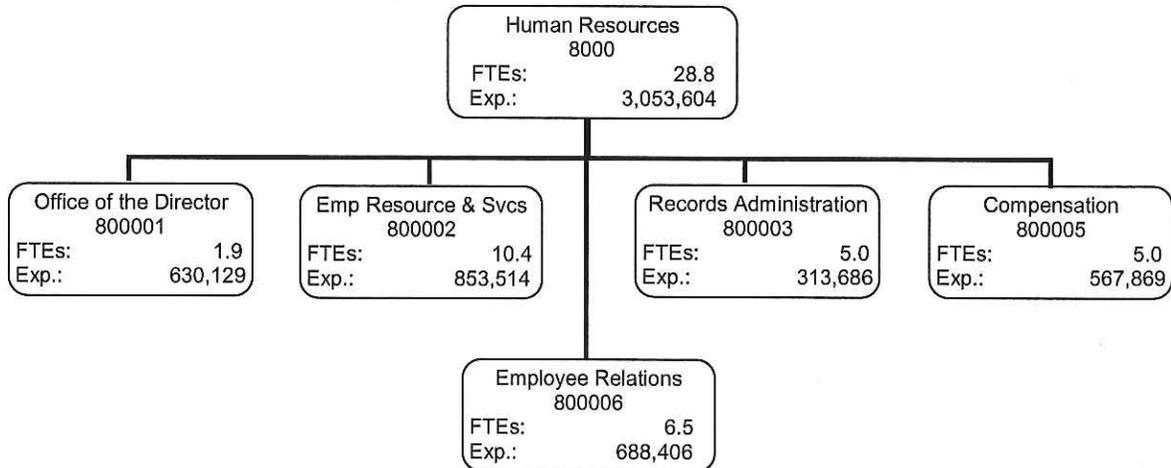
Department Short Term Goals

- 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



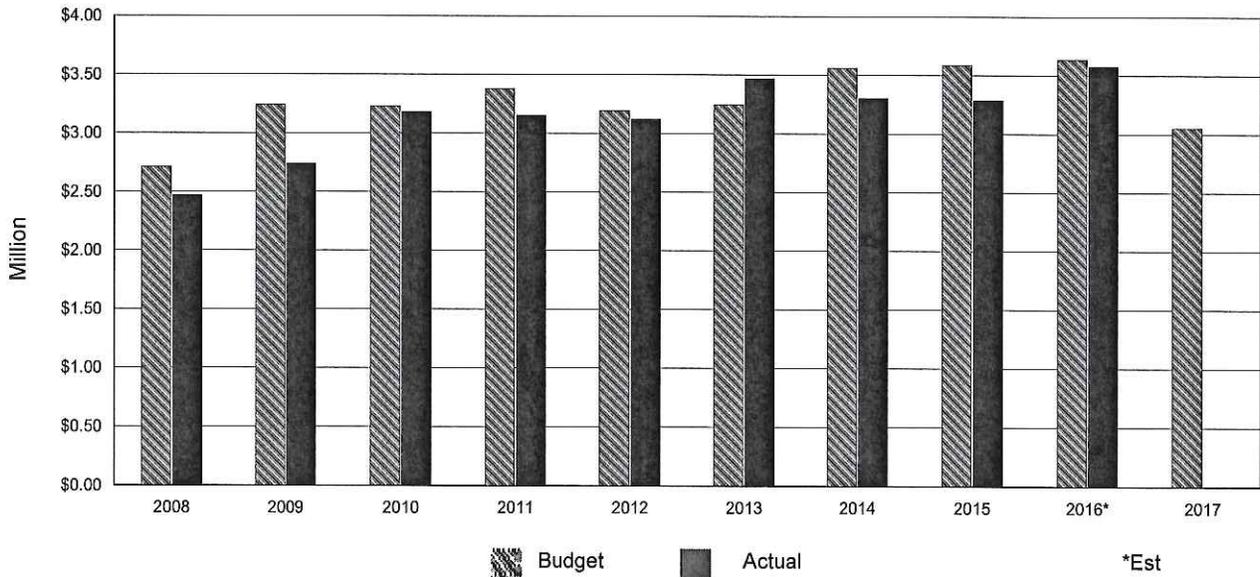
FISCAL YEAR 2017 BUDGET

Business Area Budget Summary

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

		FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Expenditures	Personnel Services	2,831,131	3,094,534	3,036,015	2,646,994
	Supplies	49,475	41,177	41,177	32,489
	Other Services and Charges	394,776	469,919	469,919	370,999
	Non-Capital Equipment	9,920	31,775	31,775	3,122
	Total M & O Expenditures	3,285,302	3,637,405	3,578,886	3,053,604
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	3,285,302	3,637,405	3,578,886	3,053,604
Revenues		73,984	10,000	11,879	10,000
Staffing	Full-Time Equivalents - Civilian	32.0	35.0	35.0	28.8
	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	32.0	35.0	35.0	28.8
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The FY2017 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases.				
	o The FY2017 Budget includes a reduction of \$119,886 for department savings initiatives.				
	o Pursue and implement technological advances to improve operations, employee access/communications and transparency.				
	o In FY2017, the Classified Testing Division (CT) which provides classified officer selection mechanism and promotional testing services for the Houston Fire Department (HFD) and Houston Police Department (HPD) will be reported in the Central Service Revolving Fund (Fund 1002). This reporting will enhance transparency and consistency with the other centralized activities that the department managed.				

**Human Resources
Current Budget vs Actual Expenditures**



FISCAL YEAR 2017 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2015 Actual	FY2016 Budget	FY2016 Estimate	FY2017 Budget
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 Adopted Budget vs Actual Utilization	91%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	1,233%	100%	119%	100%

FISCAL YEAR 2017 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Human Resources Fund No. /Bus Area No. : 1000 / 8000							
Division Description	FY2015 Actual		FY2016 Estimate		FY2017 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
Office of the Director 800001 Provides executive support and leadership to all the divisions of the department.	1.9	537,785	2.0	652,249	1.9	630,129	
Employment Resource & Services 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.	10.5	846,992	11.0	864,396	10.4	853,514	
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.	4.9	300,750	5.0	319,461	5.0	313,686	
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	552,497	5.0	560,446	5.0	567,869	
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.	6.1	641,514	7.0	698,206	6.5	688,406	

FISCAL YEAR 2017 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : Human Resources							
Fund No. /Bus Area No. : 1000 / 8000							
Division Description	FY2015 Actual		FY2016 Estimate		FY2017 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.	3.6	405,764	5.0	484,128	0.0	0	
Total	<u>32.0</u>	<u>3,285,302</u>	<u>35.0</u>	<u>3,578,886</u>	<u>28.8</u>	<u>3,053,604</u>	

FISCAL YEAR 2017 BUDGET

Business Area Revenues Summary

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

Category	FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Charges for Services	14,265	10,000	10,000	10,000
Miscellaneous/Other	59,719	0	1,879	0
Grand Total Revenues	<u>73,984</u>	<u>10,000</u>	<u>11,879</u>	<u>10,000</u>