



FY2025

HUMAN RESOURCES PROPOSED BUDGET

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Budget Workshop Presentation
May 20, 2024

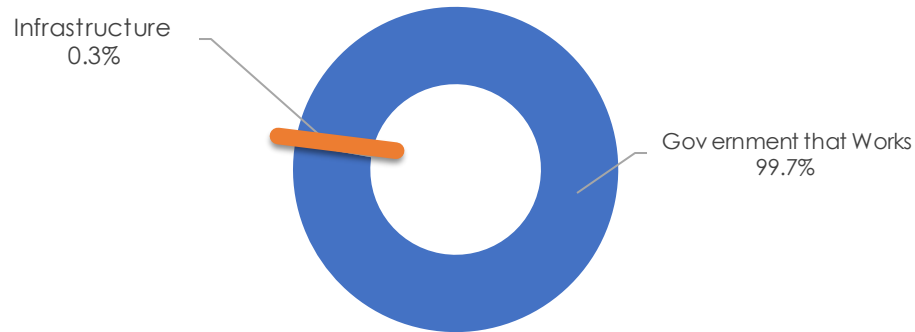


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Strategic Guidance Alignment

Mayor's Priorities	
Infrastructure	Government that works
Summer Jobs Program	HR Client Services
	Contingent Workforce Services
	Talent & Organizational Development
	Risk Management Program
	Employee Benefits Administration
	Long Term Disability



Key Initiatives

- Enhance talent acquisition strategies to upscale the city's workforce by providing training and development opportunities while being cognizant of AI practices in the workplace.
- Cultivate a culture of learning where employees, supervisors, managers, and executive leaders have the mindset, skillset, and toolset to positively impact organizational goals.
- Continue with citywide employee engagement – Involve & Evolve.
- Establish a culture of comprehensive risk management within the City that minimizes workplace injuries, focuses on loss prevention, enhances emergency preparedness, and promotes a proactive approach to employee well-being.
- Use education, awareness, and increased health resource access to mitigate rising organizational healthcare cost particularly with respect to chronic conditions.
- Stay on the cutting edge with respect to EAP services, mental and behavioral health resources, and related services for our organization members.
- Continue with digital transformation in upgrading internal email platform for more targeted citywide communications.

Expenditure by Program

(in thousands)



Program	FY23 Actual	FY24 Budget	FY24 Estimate	FY25 Proposed Bud	FY25 Proposed Bud vs. FY24 Bud	% Change
Summer Youth Program	\$959	\$1,500	\$1,500	\$1,425	(\$75)	(5%)
Human Resources Client Services	21,897	25,128	24,501	26,272	1,143	5%
Contingent Workforce Services	15,667	20,849	21,374	20,917	68	0%
Talent & Organizational Development	1,844	2,421	2,523	3,333	912	38%
Risk Management	32,605	43,295	37,176	40,961	(2,334)	(5%)
Employee Benefits Administration	389,899	432,110	417,185	436,557	4,447	1%
Long Term Disability	1,047	1,201	1,020	1,150	(51)	(4%)
Total	\$463,918	\$526,504	\$505,279	\$530,615	\$4,110	1%
Total Positions ⁽¹⁾	309	309	309	320	11	4%

⁽¹⁾ Excludes summer job positions – 375 summer interns, 7 career coaches

Revenue by Program

(in thousands)



Program	FY23 Actual	FY24 Budget	FY24 Estimate	FY25 Proposed Bud	FY25 Proposed Bud vs. FY24 Est	% Change
Summer Youth Program	\$0	\$0	\$0	\$0	\$0	0%
Human Resources Client Services	22,171	25,128	24,501	26,272	1,771	7%
Contingent Workforce Services	15,667	20,849	21,374	20,917	(457)	(2%)
Talent & Organizational Development	1,844	2,421	2,523	3,333	810	32%
Risk Management	32,936	43,665	37,547	41,335	3,788	10%
Employee Benefits Administration	410,193	430,176	415,675	434,114	18,439	4%
Long Term Disability	1,403	1,360	1,502	1,513	11	1%
Total	\$484,214	\$523,599	\$503,122	\$527,484	\$24,362	5%

Summer Youth Program



Priority: Infrastructure

Budget: \$1,425,000 - General Fund 1000 – Position Count: 382

Program Description

Citywide program that offers youth career development, training, experience, and resources to successfully navigate the educational, business, and neighborhood systems. It empowers youth to enter and succeed in Houston's dynamic economy.

Significant Budget Items

The budget includes funding 375 interns, ages 16 to 24, for 8 weeks to work for various City departments; as well as 7 career coaches who serve as mentors and liaison between the interns, their supervisors, and HR.

Performance Measures

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Summer interns hired as of the end of the summer session	447	TBD	500	375	Number of interns
Job readiness training completion	94%	TBD	100%	100%	Fulfillment percentage

HR Client Services



Priority: Government that Works
 Budget: \$26,271,346 -Central Services Fund 1002 – Position Count: 182

Program Description

A program that originates and leads Human Resources practices and objectives by facilitating the acquisition and maintenance of an experienced, competitive workforce and by providing employee relations, medical separation, recruiting, position reconciliation, drug testing, ADA, FMLA, onboarding, offboarding, background investigations, classified testing, and others.

Significant Budget Items

Budget increased by 5% and includes funding for contractual expenses, Captain and Senior Captain ranking exam, citywide job fairs, recruiting tools, advertisements, service awards, and other services.

Performance Measures

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Time to Fill (days)	110	103	<90	<90	Average number of days for requisition of posting to job offer for a fiscal year
Turnover rate	13%	8%	<10%	<10%	Percentage of employees that separated during the twelve-month period
Number of Veterans hired annually	396	117	450	NA	Number of self-reported veterans

Contingent Workforce Services



Priority: Government that Works
 Budget: \$20,917,444 -CentralServices Fund 1002 – Position Count: 2

Program Description

This program is funded a contract for general fund departments, and a contract for enterprise, special and grant funded departments.

These contracts are used for staffing special projects, disaster events, and for short-term specialized positions.

Significant Budget Items

Budget funds for department utilization of contingent workforce: 48% HHD, 20% SWD, 10% HPD, 8% HPW, 14% others.

Performance Measures

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Monthly program run rate for projects requiring contingent workers	\$1,279,762	\$1,556,630	\$1,491,624	\$1,743,120	Monthly program spend
Number of contingent workers hired	1,253	920	1,500	1,600	Number of onboarded employees

Talent & Organizational Development



Priority: Government that Works
 Budget: \$3,333,219 - Central Services Fund 1002 – Position Count: 19

Program Description

This program provides strategic development and employee performance improvements by offering comprehensive training solutions that significantly affect performance and institutional outcomes that cultivate a culture of learning leaders that positively impact organizational goals.

Significant Budget Items

Budget increase of 38% funds training platforms that build learners' competence and confidence through high impact learning and engagement experiences, citywide employee engagement activities, moving expenses, and others.

Performance Measures

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Learning Applications	97%	98%	98%	99%	Learners are "Likely" or "Very Likely" to apply their new learning to their job based on the standard learning evaluation survey responses.
Learning Engagement	96%	98%	98%	99%	Learners are "Agree" or "Strongly Agree" that their learning needs were met based on the standard learning evaluation survey responses.
Learning hours facilitated per year	1,731	1,699	2,800	2,800	Training hours in 12 months.
Number of Organizational Development sessions	NA	NA	50	50	Engage with and provide support to department with their employee engagement action plan.
Likelihood to recommend	NA	NA	NA	90%	Percent of learners who would "Strongly Recommend" or "Recommend" the course to others.

Risk Management



Priority: Government that Works

Budget: \$40,960,872 - Workers' Compensation Fund 1011 – Position Count: 70

Program Description

This program provides services across City departments and is comprised of workers' compensation and safety. The combined efforts of these teams help identify, analyze, administer, manage and control the city's adverse exposure to financial, operational, and occupational safety risks and losses.

Significant Budget Items

Budget funds consolidation of HAS and SWD safety functions, the purchase of vehicles, Workers' Compensation system, offset by reductions in citywide workers' compensation claims.

Performance Measures

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Facility safety inspections and work site	1,300	1,149	1,500	1,600	Observations to identify and ensure the remediation of safety hazards
Return to work within 7 days of injury	80%	85%	85%	85%	Number of employees who return to work within seven days of a Workers' Compensation injury as a percentage of employees with a Workers' Compensation case
Return to work within maximum disability guideline	78%	82%	77%	77%	Number of employees who return to work within the maximum disability guideline as a percentage of employees with a Workers' Compensation case

Benefits Administration



Priority: Government that Works

Budget: \$436,556,694 – Health Benefit Fund 9000 – Position Count: 47

Program Description

This program designs, procures, implements, maintains, communicates, administers, and monitors all benefits plans, more than 65,000 active and retired employees and covered dependents.

The Benefits program includes health, dental, vision, long-term disability, life insurance, dependent care reimbursement, healthcare flexible spending account, wellness, EAP, and other benefits.

Significant Budget Items

Subscriber rates remained flat. City departments' contribution rates increased by 3.1%. Medical Insurance contribution split: City 79%/ Employee 21%

Budget increase of 1% funds increases in medical insurance for actives and retirees (\$3M) and increases in supplemental insurance (dental, life, vision, dependent care, flexible spending (\$1.5M)

Performance Measures

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Number of EAP employees training attendees (employee attendance)	7,035	3,695	7,000	7,000	Employee attendance
Number of wellness events (health education series, wellness on wheels, departmental classes/ events, health fair & tabling events)	120	240	150	175	Events to promote healthy habits and decrease claims
Percentage of active employee participation in Wellness Program for discounted rate	56%	73%	75%	75%	Participation in health maintenance activities defined as completion of health assessment and physical exam
Percentage of spousal participation in Wellness Program for discounted rate	46%	51%	65%	65%	Participation in health maintenance activities defined as completion of health assessment and physical exam

Long Term Disability



Priority: Infrastructure

Budget: \$1,150,119 - Long Term Disability 9001 – Position Count: 0

Program Description

A self-insured program, paid by the City, that provides a source of income to eligible City employees who become disabled.

Significant Budget Items

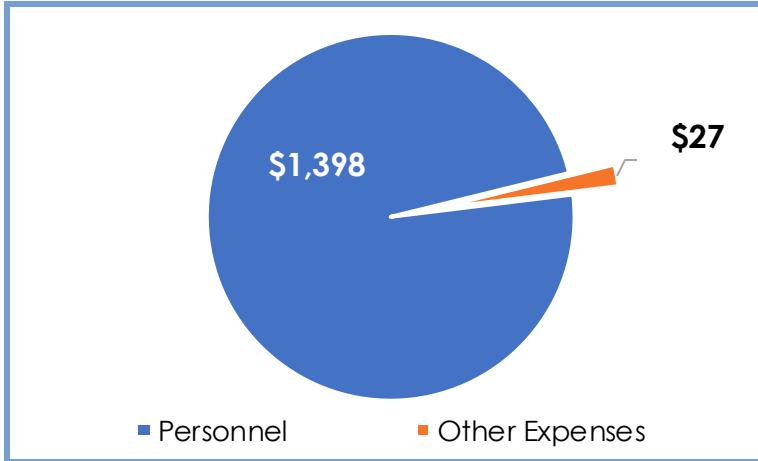
Budget funds for 99 claimants decreased by 4% from 106.

Performance Measures

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Average number of claimants per month	100	90	106	99	Number of claimants

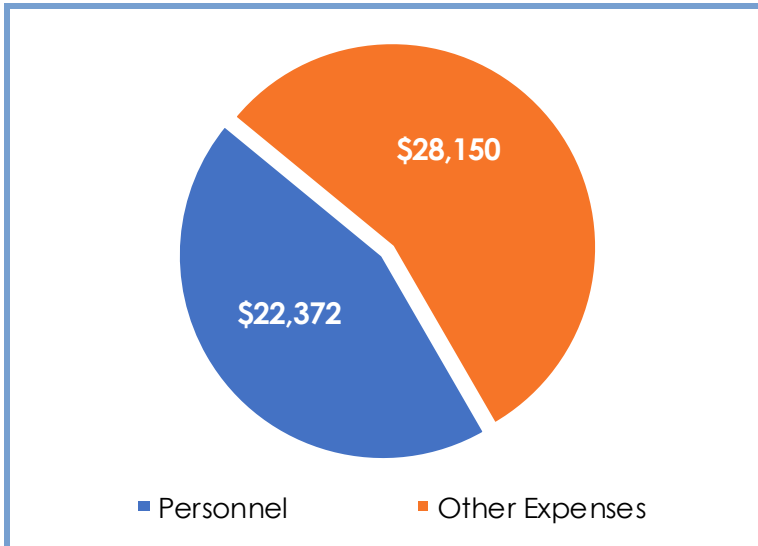
Personnel vs. Non-Personnel (in thousands)

General Fund 1000 – Budget: \$1,425



Other Expenses	Amount
Facility Rental	\$14
Miscellaneous Expenses	10
Mileage	3
Total	\$27

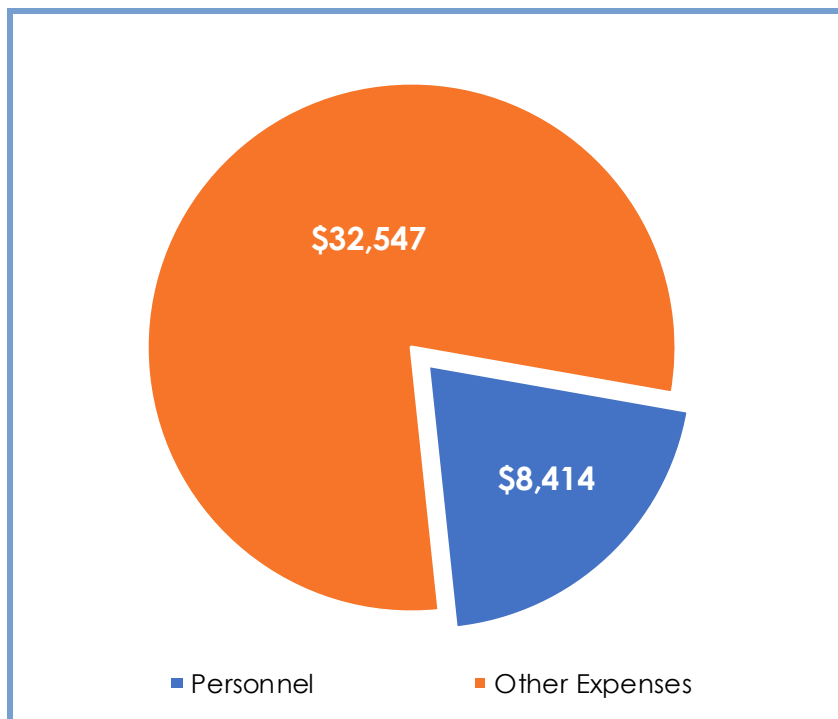
Central Services Revolving Fund 1002 – Budget: \$50,522



Other Expenses	Amount
Contingent Workforce Allocation	\$20,850
Employee Growth, Supplies & Equipment	642
Interfund Expenses	2,246
Relocation, recruiting, training and contractual expenses	4,412
Total	\$28,150

Personnel vs. Non-Personnel (in thousands)

Workers' Compensation Fund 1011 – Budget: \$40,961

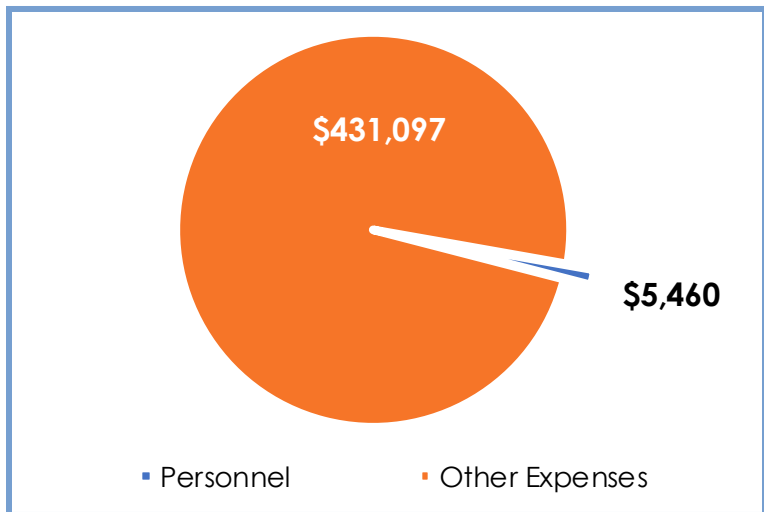


Other Expenses	Amount
Claims & TPA Expenses	\$30,742
Employee Growth, Supplies, Equipment & Vehicle	582
Interfund Expenses	558
Workers' Compensation & Safety Systems, TPA audits, actuarial studies, rent, miscellaneous others	665
Total	\$32,547

TPA = Third party administration

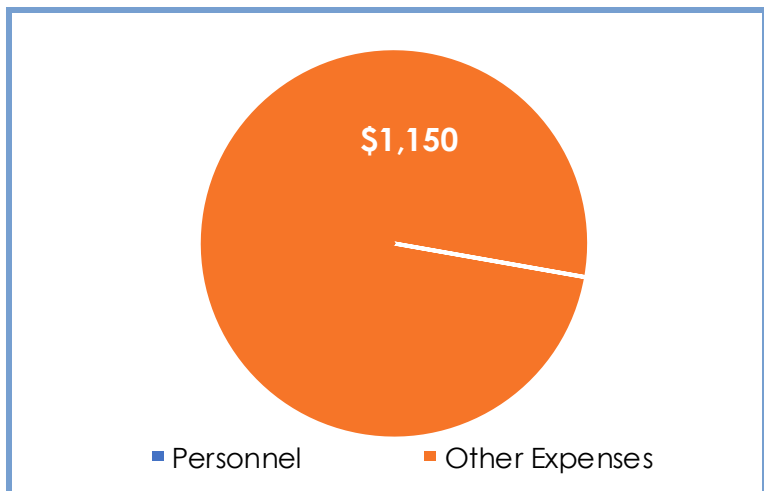
Personnel vs. Non-Personnel (in thousands)

Health Benefits Fund 9000 – Budget: \$436,557



Other Expenses	Amount
Health Benefits Plans	\$426,883
Employee Growth, Supplies, Equipment	362
Interfund Expenses	1,669
Contractual expenses, actuarial studies, TPA audits	2,183
Total	\$431,097

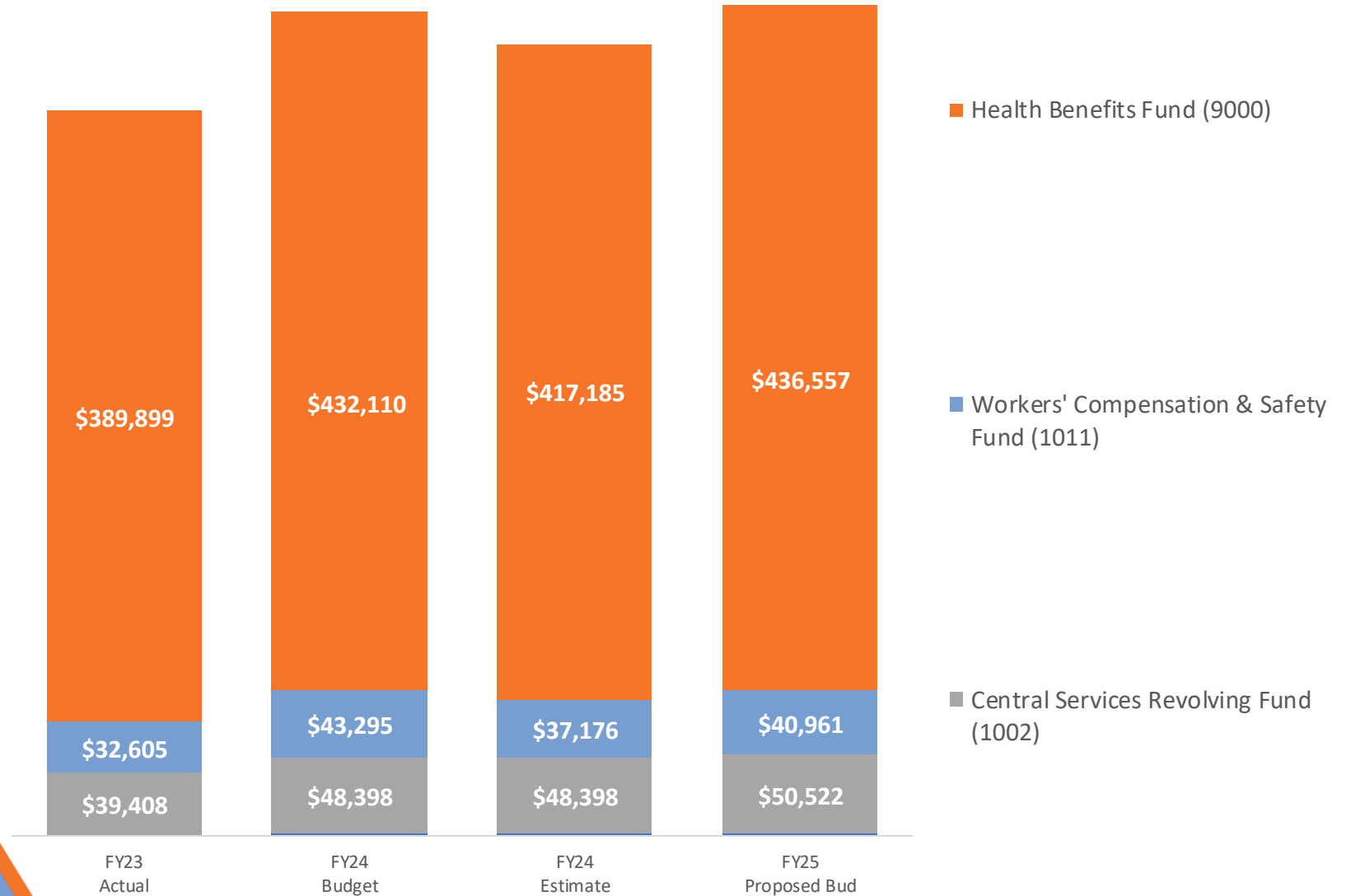
Long Term Disability 9001 – Budget: \$1,150



Other Expenses	Amount
Claim Expenses	\$999
TPA Fees	123
Actuary Fees	28
Total	\$1,150

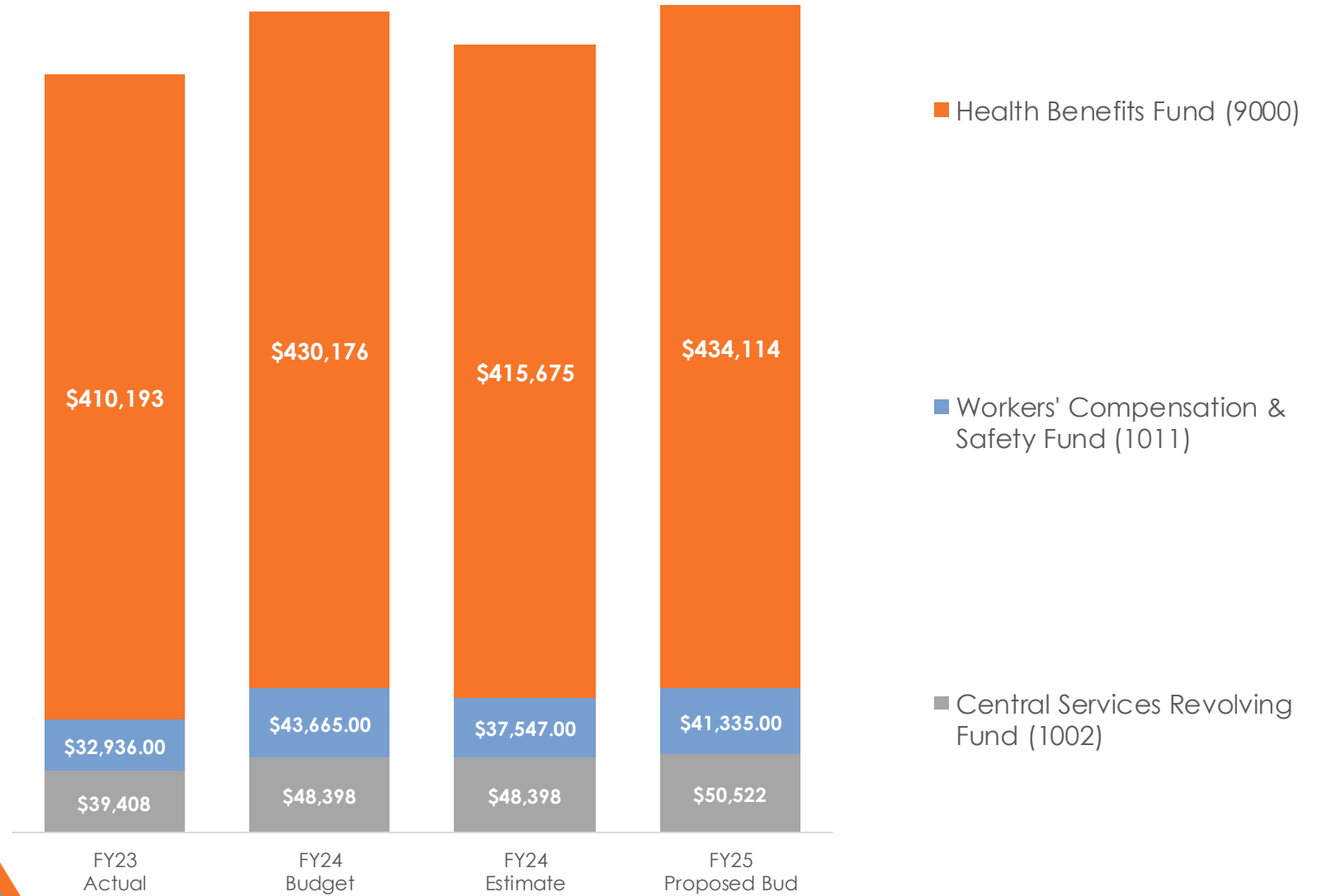
Expenditure by Fund

(in thousands)



Revenue by Fund

(in thousands)



Revenue Highlights

(in thousands)

- **Central Services Revolving Fund 1002** - Increase of \$2,124 or 4%
 - Anticipated office relocation lease, continued expert learning and surveys
 - Senior Captain and Captain ranking exam
 - Contractual increases
- **Workers' Compensation Fund 1011** - Increase of \$3,788 or 10%
 - Increases in WC rate from \$12.31 to \$16.46
 - Anticipated trend increase in historical and new claims
- **Health Benefits Fund 9000** – Increase of \$18,439 or 4%
 - Increases in Medical and Supplemental insurance
- **Long Term Disability Fund 9001** – Increase of \$11 or 1%
 - Increase in interest income from higher expected cash balance

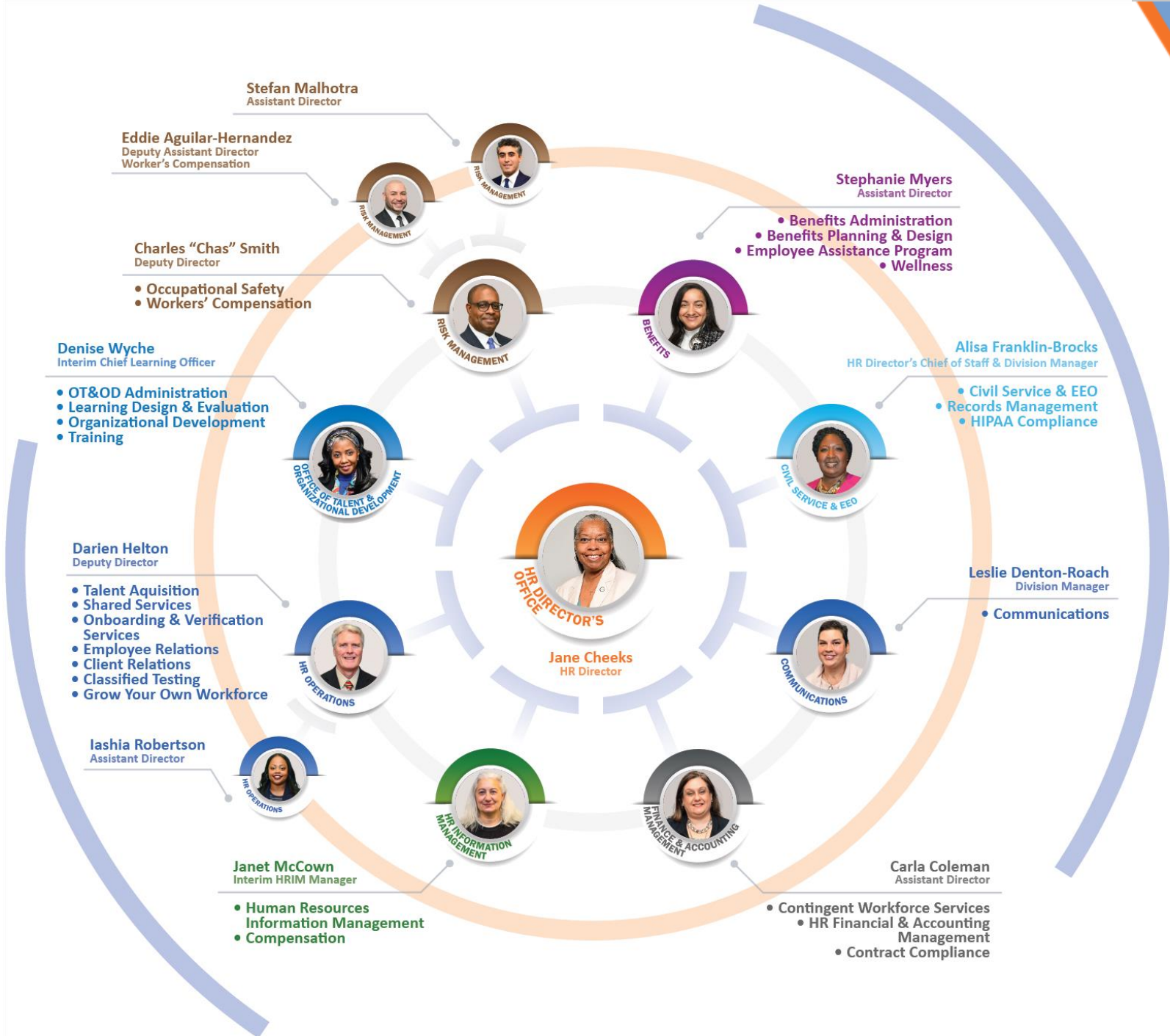
HR ONE

Optimizing Your HR Journey

THANK YOU!

Appendix

Organizational Chart



Human Resources - Demographics

Race	Male	Female	Total	%
White	19	15	33	12.3%
Black or African American	42	127	166	61.2%
Hispanic or Latino	13	45	55	21.0%
American Indian or Alaskan Native	0	0	0	0%
Asian	8	7	10	5.4%
Native Hawaiian or Other Pacific Islander	0	0	0	0%
Two or More Races	0	0	0	0%
Total	82	194	264	100%



FY24 Accomplishments



- Revisions to Chapter 14, Section 170 which removed the six month wait for new hired employees to avail themselves of their vacation accruals.
- Launched the Citywide Involve & Evolve (I&E): Nearly 7,000 employees completed the employee engagement survey, and 125 Department Directors and Champions attended a 1.5-day Learning Summit.
- Globally Recognized Certification Preparation Programs:
 - Microsoft Exam Preparation Course: 34 employees completed a 10-week exam prep course for the Microsoft Office Word or Excel exam with 27 employees earning their certification.
 - Administrative & Office Professionals Program: 23 employees completed a 16-week exam prep course and 100% earned a Professional Administrative Certification of Excellence (PACE) certification.
- TX PRIMA Risk Management Program Achievement Award and National Safety Council Green Cross Semi-Finalist and Mayor's Bravo Award.
- Processed 1,453 new hire / rehire actions; executed the processing and submission of 8,614 personnel actions.

FY24 Accomplishments



- Expanded onsite health services:
 - Mobile annual physical was featured at over 40 COH worksites
 - 1,688 employees received onsite flu vaccinations
- Received the awards below:
 - Cigna Healthy Workforce Designation – Silver
 - Healthiest Employers of Texas
 - Gulf Coast Regional Blood Center for coordination of blood drives and being one of the most engaged partner organizations
- Increased attendance at mental health trainings:
 - “Let’s Talk” Session on behavioral health topics affecting men and women
 - Department trainings on mental health topics such as suicide, bullying and other interpersonal issues
 - Development and implementation of mental/behavioral health training modules

Expenditures by Fund

(in thousands)



Program	FY23 Actual	FY24 Budget	FY24 Estimate	FY25 Proposed Bud	FY25 Proposed Bud vs. FY24 Bud	% Change
General Fund 1000	\$959	\$1,500	\$1,500	\$1,425	(\$75)	(5%)
Central Services Revolving Fund 1002	39,408	48,398	48,398	50,522	2,124	4%
Workers' Compensation Fund 1011	32,605	43,295	37,176	40,961	(2,334)	(5%)
Health Benefits Fund 9000	389,899	432,110	417,185	436,557	4,447	1%
Long Term Disability Fund 9001	1,047	1,201	1,020	1,150	(51)	(4%)
Total	\$463,918	\$526,504	\$505,279	\$53,615	\$4,111	1%

Total Positions	309	309	309	320	11	4%
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Revenues by Fund

(in thousands)



Program	FY23 Actual	FY24 Budget	FY24 Estimate	FY25 Proposed Bud	FY25 Proposed Bud vs. FY24 Est	% Change
General Fund 1000	\$273	\$0	\$0	\$0	\$0	0%
Central Services Revolving Fund 1002	39,408	48,398	48,398	50,522	2,124	4%
Workers' Compensation Fund 1011	32,936	43,665	37,547	41,335	3,788	10%
Health Benefits Fund 9000	410,193	430,176	415,675	434,114	18,439	4%
Long Term Disability Fund 9001	1,403	1,360	1,502	1,513	11	1%
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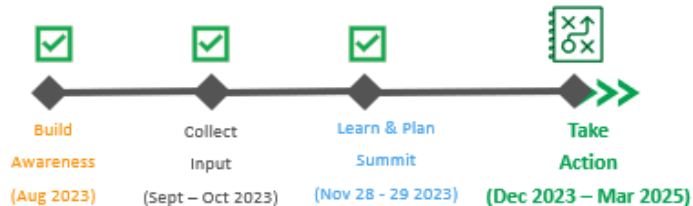


Involve & Evolve
Improving Work-Life

OUR BRAND



OUR FRAMEWORK



OUR PROGRESS



Invite COH Community on the Journey

- 44 Community Department Champions (Orientation, FAQ Resource Guide)
- Marketing Collateral and MS Teams Channel
- Involve & Evolve Intranet Site & Email Blasts
- Employee Lunch & Learn Info Sessions



COH Community Aims for 100% Respond Rate

- Conducted by CPS HR Institute for Public Sector Engagement
- Survey Period: September 5 - October 4, 2023
- 77 questions, including 6 in an Engagement Index
- Reminder and Department Leaderboard Reporting
- 34% Response Rate / 6947 employees



Department Leaders Review Results and Create Action Plan

- 1.5 Day Summit Nov 28 - 29, 2023; 125 Attendees
- CliftonStrengths Workshop and Action Planning Breakouts
- Key Impact Report Metrics
 - Application of Learning: 95%
 - Learner Engagement: 97% (100% for Day 2)
 - Perception of Value: 94%



COH Engages in Action Plan Implementation

- Results Posted to I&E Intranet Page
- MS Bookings Consultation Scheduling
- 18 Department Consults to Date; 63 Attendees; 4 recorded due to scheduling challenges
- Catalyst Collaborative CoP Recruiting



COH Community Resurveys in 18 Months

- Quarterly Catalyst Collaborative Sessions
- I&E Metrics and Recognition Processes
- Spotlight Best Practices / Lessons Learned
- Resurvey Target Date: March 2025