

## HUMAN RESOURCES

### MISSION / VISION

Fort Bend County's Human Resources Team delivers a variety of services to its customers ... the Elected Officials, Department Heads, and Employees of Fort Bend County ... in the areas of:

**1. STRATEGIC MANAGEMENT**

We develop, contribute to, and support Fort Bend County's mission, vision, values, strategic goals, and objectives; formulate policies; guide and lead the change process; and evaluate HR's contributions to organizational effectiveness.

**2. WORKFORCE PLANNING AND EMPLOYMENT**

We develop, implement, execute, and evaluate sourcing, recruitment, hiring, orientation, succession planning, retention, and organizational exit programs necessary to ensure that Fort Bend County employees are able to achieve the County's goals and objectives.

**3. HUMAN RESOURCE DEVELOPMENT**

We develop, implement, and evaluate activities and programs that address employee training and development, performance appraisal, talent and performance management, and the unique needs of Fort Bend County employees, to ensure that the knowledge, skills, abilities, and performance of our workforce meet current and future County and individual needs.

**4. TOTAL REWARDS**

We develop/select, implement/administer, and evaluate compensation and retirement programs for all Fort Bend County employee groups in support of the County's strategic goals, objectives, and values.

**5. EMPLOYEE AND LABOR RELATIONS**

We analyze, develop, implement/administer, and evaluate the workplace relationship between Fort Bend County and its employees, in order to maintain relationships and working conditions that balance employer and employee needs and rights in support of the County's strategic goals, objectives, and values.

### GOALS

The FY 2011 goals and objectives listed below will support and enhance the mission of the Human Resources Department and Fort Bend County.

**Recruitment:** To have the right people...with the right skills...in the right place...at the right time.

1. To improve applicant testing and screening such that 100% of applications routed meet the minimum requirements of the job posting
2. To improve the routing and screening process such that applications of qualified candidates are routed within 24 hours of receipt of all necessary documentation
3. To improve recruitment efforts for professional positions to increase the applicant pool
4. To improve recruitment efforts for hard to fill specialized positions, such as Emergency Management Services, to increase their applicant pool

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**Compensation:** Provide consistent and equitable (internally and externally) salary administration.

1. Evaluate 20% of all jobs annually
2. Evaluate all benchmark jobs bi-annually
3. Evaluate market data, County pay structure and pay practices annually.

**Training:** To provide appropriate, work related skills training that create opportunities which focus on enabling learning and development for all employees and their supervisors.

1. To provide basic training about laws, regulations, policies and procedures with which all levels of County employees and elected officials must comply to decrease County liability exposures
2. To increase the frequency of professional development training by 15%; legal/regulatory training by 10%, and personal growth training by 20%
3. To increase overall employee participation in County-sponsored training programs by 10%
4. To reduce the incidence of formal charges of harassment, discrimination and/or retaliation by providing all employees – and especially supervisors and managers – with appropriate training and guidance
5. To administer the TCDRS retirement plan and assist employees with understanding the program through regular training and seminars.

**Employee Relations:** To conduct employee investigations into allegations of wrongdoing to promote a productive work environment, to resolve disputes prior to litigation level, and to mitigate liability upon filing of suit

1. To conduct prompt and thorough investigations into allegations of wrongdoing in the workplace
2. To advise supervisors and employees on workplace policy, performance management, and to assist with conflict resolution
3. To assist departments and offices with compliance with employment laws and practices through education, research and communication
4. To represent the County's interest in unemployment claims and appeals
5. To administer the Fort Bend County employee drug and alcohol testing program
6. To assist County Attorney with employment related Open Records requests, EEOC charge responses, and response to employment related lawsuits.

## HUMAN RESOURCES

<b>PERFORMANCE MEASURES</b>	<b>2009 ACTUAL</b>	<b>2010 ACTUAL</b>	<b>2011 PROJECTED</b>
<b>RECRUITING</b>			
<b>Job Posting:</b>			
Job Openings Posted	213	261	N/A
Response to Posted Job Openings	12,244	12,850	N/A
<b>Job Advertisements:</b>			
Newspaper Ads	56	2	N/A
Cost of Newspaper Ads	\$4,373	\$1,832	N/A
Ads on Internet Sites	2	2	N/A
Cost of Internet Ads	\$300	\$709	N/A
Association Ads	124	0	N/A
Cost of Association Ads	\$480	\$0	N/A
<b>Total Cost of Ads</b>	<b>\$5,153</b>	<b>\$2,541</b>	<b>N/A</b>
Job Fairs Attended:	52	29	N/A
<b>Total Cost of Job Fairs</b>	<b>\$3,100</b>	<b>\$1,205</b>	<b>N/A</b>
<b>PRE-PLACEMENT SCREENING</b>			
Pre-Placement Physicals:	329	160	N/A
<b>Total Cost of Physicals:</b>	<b>\$6,580</b>	<b>\$3,200</b>	<b>N/A</b>
Pre-Placement Background Checks:	265	185	N/A
Applicants found ineligible for hire	10	6	N/A
<b>Total Cost of Background Checks</b>	<b>\$10,875</b>	<b>\$5,249</b>	<b>N/A</b>
Pre-Placement Drug Screens:			
Applicants Given Drug Screens	565	343	N/A
Applicants Tested Positive	1	2	N/A
Cost of Pre-Placement Drug Screens	\$21,294	\$12,534	N/A
<b>Total Cost of Pre-Placement Screening</b>	<b>\$38,749</b>	<b>\$19,403</b>	<b>N/A</b>

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PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED
<b>OTHER EMPLOYEE SCREENING</b>			
Employees Eligible for DOT Alcohol Testing:			
Employees Tested	171	177	N/A
Employees Tested Positive	109	60	N/A
Employees Tested Positive	1	0	N/A
<b>Cost of Random DOT Drug Testing</b>	<b>\$5,995</b>	<b>\$5,291</b>	<b>N/A</b>
Employees Eligible for DOT Alcohol Testing:			
Employees Tested	171	177	N/A
Employees Tested Positive	28	6	N/A
Employees Tested Positive	0	0	N/A
<b>Cost of DOT Alcohol Testing</b>	<b>\$784</b>	<b>\$168</b>	<b>N/A</b>
Random Safety Impact Drug Testing:			
Employees Eligible for SI Drug Testing	1189	1220	N/A
Employees Tested	70	55	N/A
Employees Tested Positive	0	0	N/A
<b>Cost of Random Safety Impact Drug Testing</b>	<b>\$3,220</b>	<b>\$2,555</b>	<b>N/A</b>
Reasonable Suspicion Testing:			
Employees Tested			
Employees Tested Positive	0	0	N/A
<b>Cost of Reasonable Suspicion Testing</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Total Cost of Other Drug &amp; Alcohol Screening</b>	<b>\$9,999</b>	<b>\$8,014</b>	<b>N/A</b>
DOT Recertification Physicals			
Employees Tested			
Employees Referred for Follow-Up	118	83	N/A
<b>Cost DOT Recertification Physicals</b>	<b>1</b>	<b>0</b>	<b>N/A</b>
	<b>\$2,360</b>	<b>\$1,660</b>	<b>N/A</b>

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PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED
<b>COMPENSATION</b>			
Full – Time Employees	2133	2208	N/A
Part – Time Employees	148	284	N/A
<b>Total Employees</b>	<b>2281</b>	<b>2492</b>	<b>N/A</b>
Election Workers *	2445	2692	N/A
<b>New Employees Hired:</b>			
Full – Time	368	220	N/A
Part Time	131	319	N/A
<b>Total Employees</b>	<b>499</b>	<b>539</b>	<b>N/A</b>
Election Workers *	232	303	N/A
<b>Terminations:</b>			
Full – Time	220	213	N/A
Part – Time	120	120	N/A
<b>Total Termination</b>	<b>340</b>	<b>333</b>	<b>N/A</b>
<b>Termination Summary:</b>			
Full – Time Voluntary	72.3%	71.4%	N/A
Part – Time Voluntary	45.0%	45.8%	N/A
Full – Time Involuntary	27.7%	28.6%	N/A
Part – Time Involuntary	55.0%	54.2%	N/A
<b>Total Voluntary</b>	<b>62.4%</b>	<b>62.2%</b>	<b>N/A</b>
<b>Total Involuntary</b>	<b>37.6%</b>	<b>37.8%</b>	<b>N/A</b>
<b>Attrition Rate</b>			
Full – Time	10.3%	9.6%	N/A
Part – Time	81.0%	42.2%	N/A
* Note: Not included in Total Employees			

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<b>PERFORMANCE MEASURES</b>	<b>2009 ACTUAL</b>	<b>2010 ACTUAL</b>	<b>2011 PROJECTED</b>
<b>EMPLOYEE RELATIONS</b>			
<b>Investigations:</b>			
EEO	4	2	N/A
Miscellaneous Issues	12	4	N/A
Performance Issues	12	2	N/A
Sexual Harassment	2	2	N/A
Workplace Harassment	11	3	N/A
<b>Total Investigations</b>	<b>41</b>	<b>13</b>	<b>N/A</b>
<b>Employee Relations Issues:</b>			
Employee Complaint	9	9	N/A
Meetings	35	44	N/A
Supervisor Advisories			
Request for Adverse Termination Presence	9	3	N/A
<b>Policy Creation/Revision:</b>			
Policies Created	0	0	N/A
Policies Revised	16	9	N/A
<b>Sick Pool</b>			
Agenda Requests			
Members	23	14	N/A
Hours Donated	559	670	N/A
Hours Withdrawn	6,565	3,425	N/A
Hours Ending (thru 09/30/09)	1,810	2,160	N/A
	4,755	5,336	N/A
<b>FMLA (thru 09/30/09)</b>			
Out on Regular FMLA			N/A
Out on Intermittent FMLA	12	20	N/A
Out on Worker's Comp	12	17	N/A
Out on Military Leave	8	6	N/A
	8	5	N/A
<b>Unemployment:</b>			
Initial Claims Filed	36	60	N/A
Appealed to Hearing	13	11	N/A
Hearings Won	10	17	N/A
<b>Employee Service Awards:</b>			
5 Years			
10 Years	95	97	N/A
15 Years	81	60	N/A
20 Years	42	38	N/A
25 Years	33	17	N/A
30 Years	10	15	N/A
35 Years	3	2	N/A
<b>Total Service Awards</b>	<b>1</b>	<b>0</b>	<b>N/A</b>
	<b>265</b>	<b>229</b>	
<b>United Way:</b>			
<b>Total Donations</b>			N/A
Participating Departments	<b>\$14,536</b>	<b>*Campaign will run</b>	N/A
Participating Employees	29	<b>In August 2010</b>	N/A
President's Club (\$250-\$999)	192		N/A
Chairman's Club (\$1,000-1,499)	16		
	1		

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<b>PERFORMANCE MEASURES</b>	<b>2009 ACTUAL</b>	<b>2010 ACTUAL</b>	<b>2011 PROJECTED</b>
<b>TRAINING</b>			
<b>Training Sessions Provided:</b>			
Legal/Regulatory	2	5	N/A
Personal Growth	9	6	N/A
Professional Development	10	5	N/A
Recurring	50	41	N/A
<b>Total :</b>	<b>75</b>	<b>57</b>	<b>N/A</b>
<b>Expenditures:</b>			
Legal/Regulatory	\$0	\$1,500	N/A
Personal Growth	\$997	\$305	N/A
Professional Development	\$11,275	\$3,200	N/A
Recurring	\$0	\$0	N/A
<b>Total :</b>	<b>\$12,272</b>	<b>\$6,705</b>	<b>N/A</b>
<b>Participants:</b>			
Legal/Regulatory	60	207	N/A
Personal Growth	144	137	N/A
Professional Development	218	143	N/A
Recurring	474	326	N/A
<b>Total :</b>	<b>896</b>	<b>813</b>	<b>N/A</b>
<b>Cost Per Participant:</b>			
Legal/Regulatory	\$0	\$7	N/A
Personal Growth	\$7.62	\$2	N/A
Professional Development	\$51.72	\$10	N/A
Recurring	\$0	\$0	N/A

## HUMAN RESOURCES

FUND: 100 General

ACCOUNTING UNIT: 100412100 Human Resources

### EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 682,076	\$ 704,698	\$ 692,802
Operating Costs	\$ 160,398	\$ 161,779	\$ 153,934
Information Technology Costs	\$ 5,139	\$ 4,918	\$ 1,834
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 847,612</b>	<b>\$ 871,396</b>	<b>\$ 848,570</b>

### 2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
HR Assistant	J08063	G08	1
Administrative Coordinator	J09002	G09	1
HR Specialist	J09083	G09	1
Compensation/HRIS Analyst	J11091	G11	1
HR Generalist - Employee Relations	J12059	G12	1
HR Generalist - Training	J12060	G12	1
HR Generalist – Recruiting	J12065	G12	1
Senior HR Generalist	J13033	G13	1
Director of Human Resources	J16006	G16	1
<b>Total Authorized Positions</b>			<b>9</b>

### ORGANIZATION CHART

