



Omar C. Reid, Director
Human Resources Department

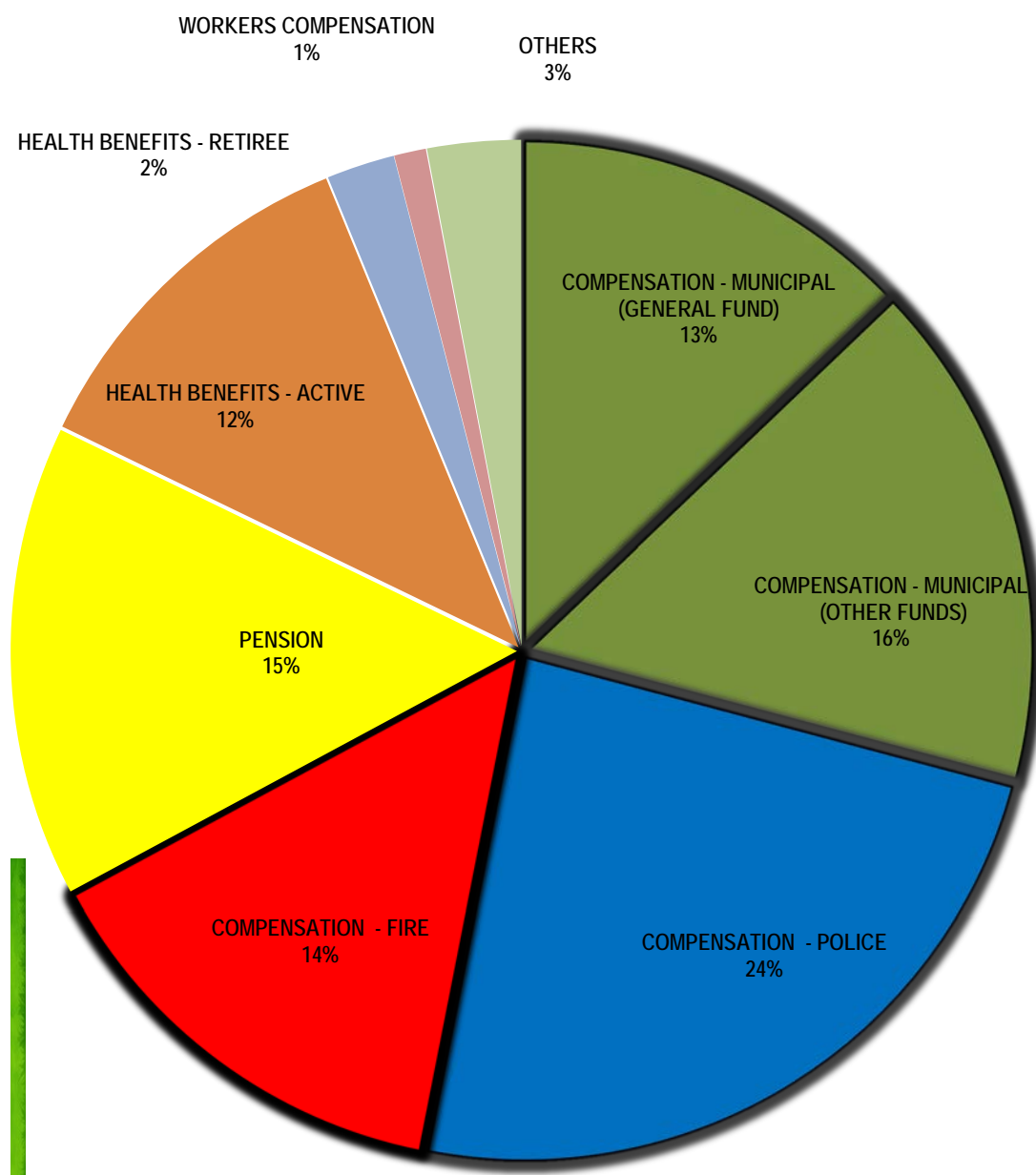
City of Houston's Workforce FY2014



November 12, 2013

Budget Compensation/ Benefits

FY2014



	FY2014 BUDGET	%
COMP. MUNI (GENERAL FUND)	\$ 234,401,832	12.8%
COMP. MUNI (OTHER FUNDS)	\$ 297,338,721	16.3%
COMPENSATION - POLICE	437,024,522	24.0%
COMPENSATION - FIRE	256,136,902	14.0%
PENSION	274,189,281	15.0%
HEALTH BENEFITS - ACTIVE	212,236,453	11.6%
HEALTH BENEFITS - RETIREE	39,480,542	2.2%
WORKERS COMPENSATION	18,632,469	1.0%
OTHERS	54,806,184	3.0%
TOTAL *	\$ 1,824,246,906	100.0%

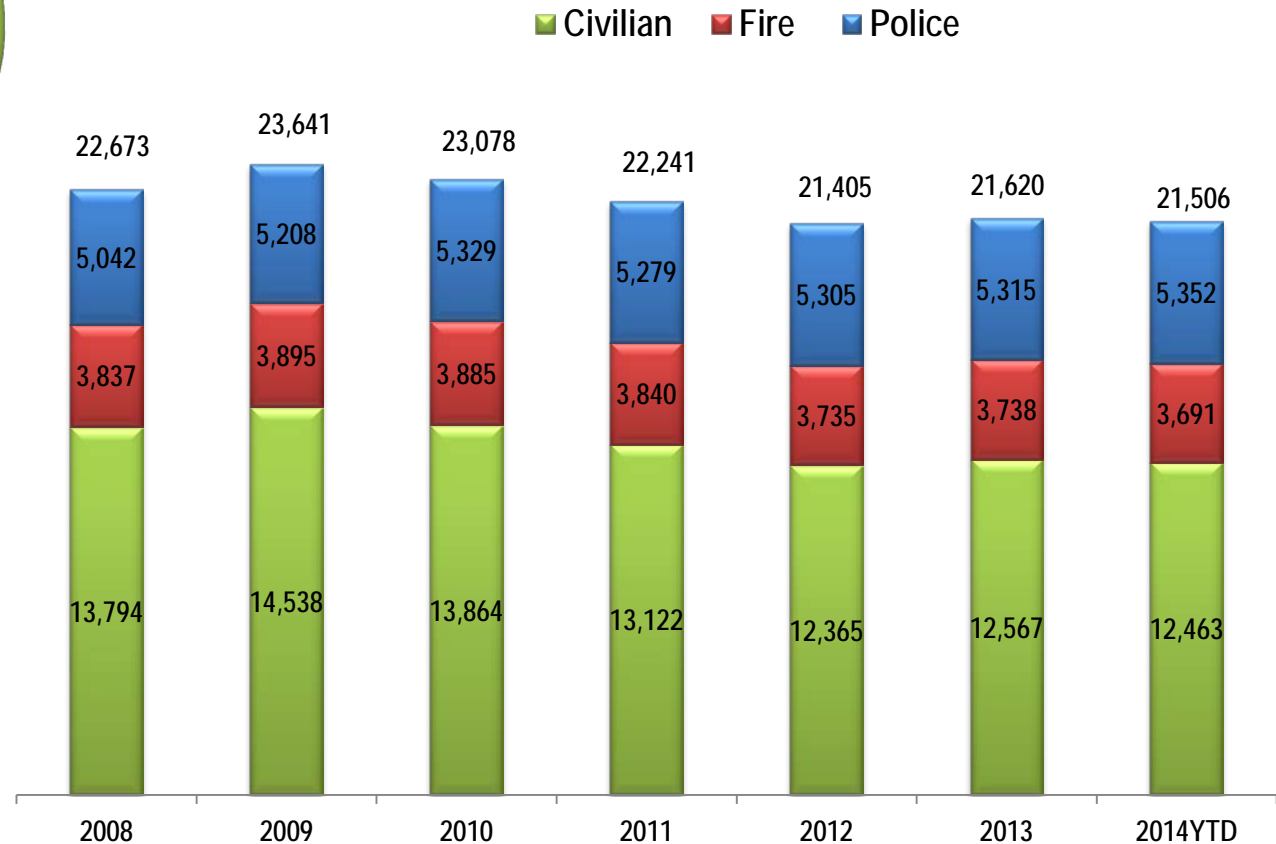
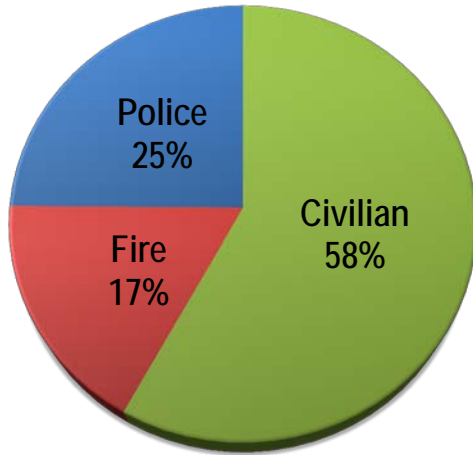
General Fund \$1,368,984,848

* Total includes General, Special and Enterprise Funds

City of Houston Workforce Distribution

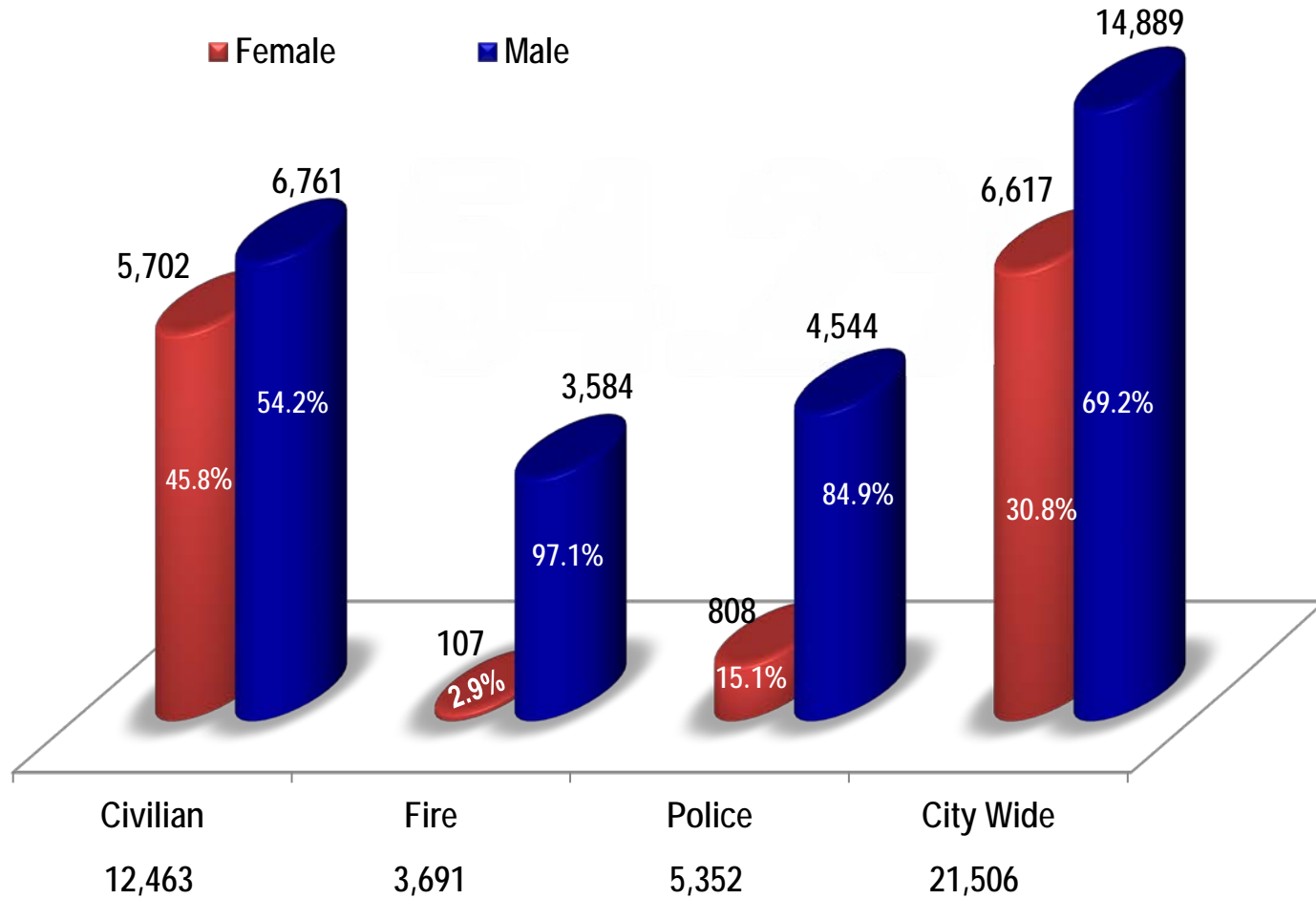
2008 - FY 2014 YTD

Workforce Distribution



Workforce by

Gender and Employee Group as of October, 2013



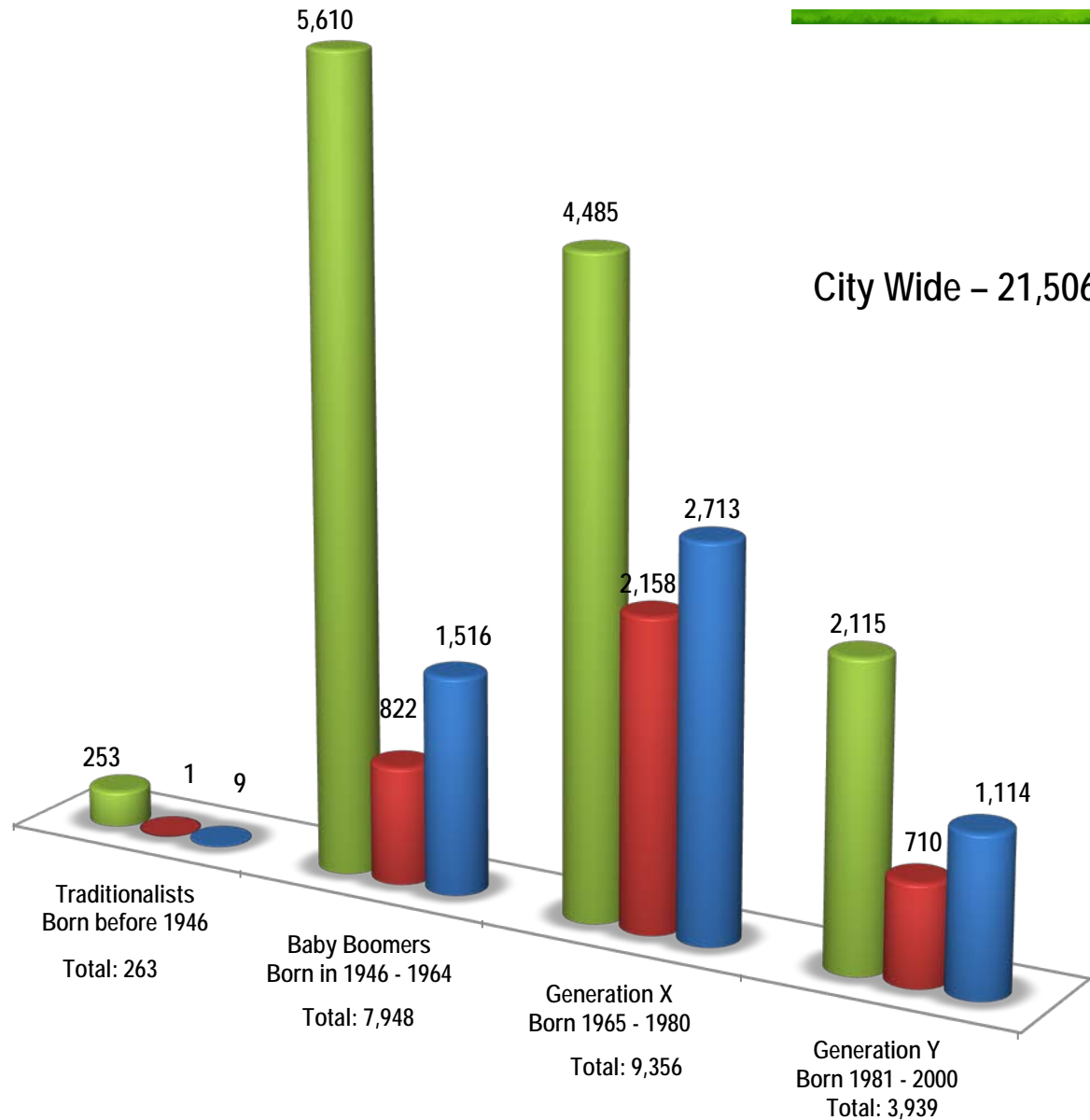
City of Houston Workforce Distribution as of October, 2013

by Generation

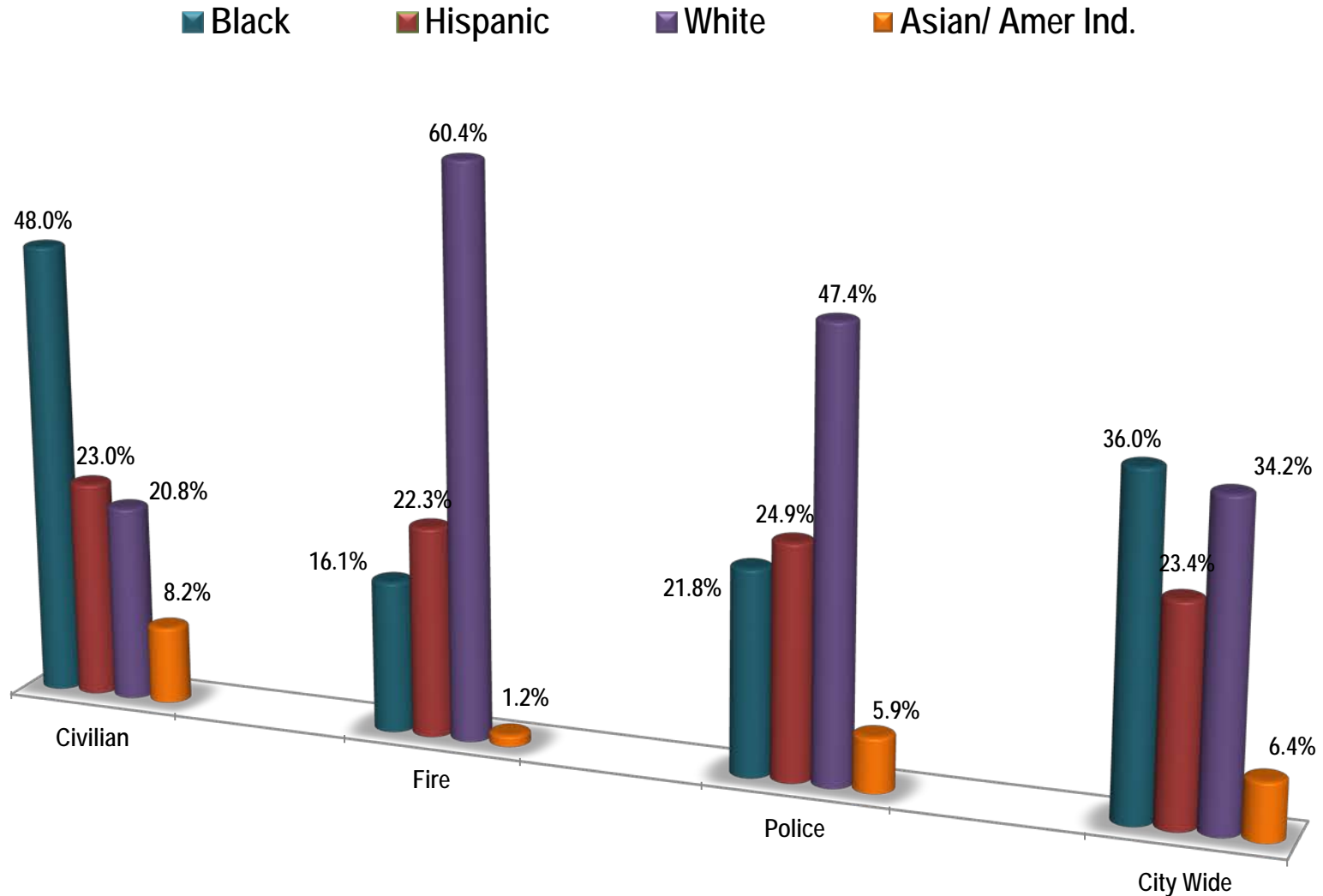
■ Civilian - 12,463

■ Fire Classified - 3,691

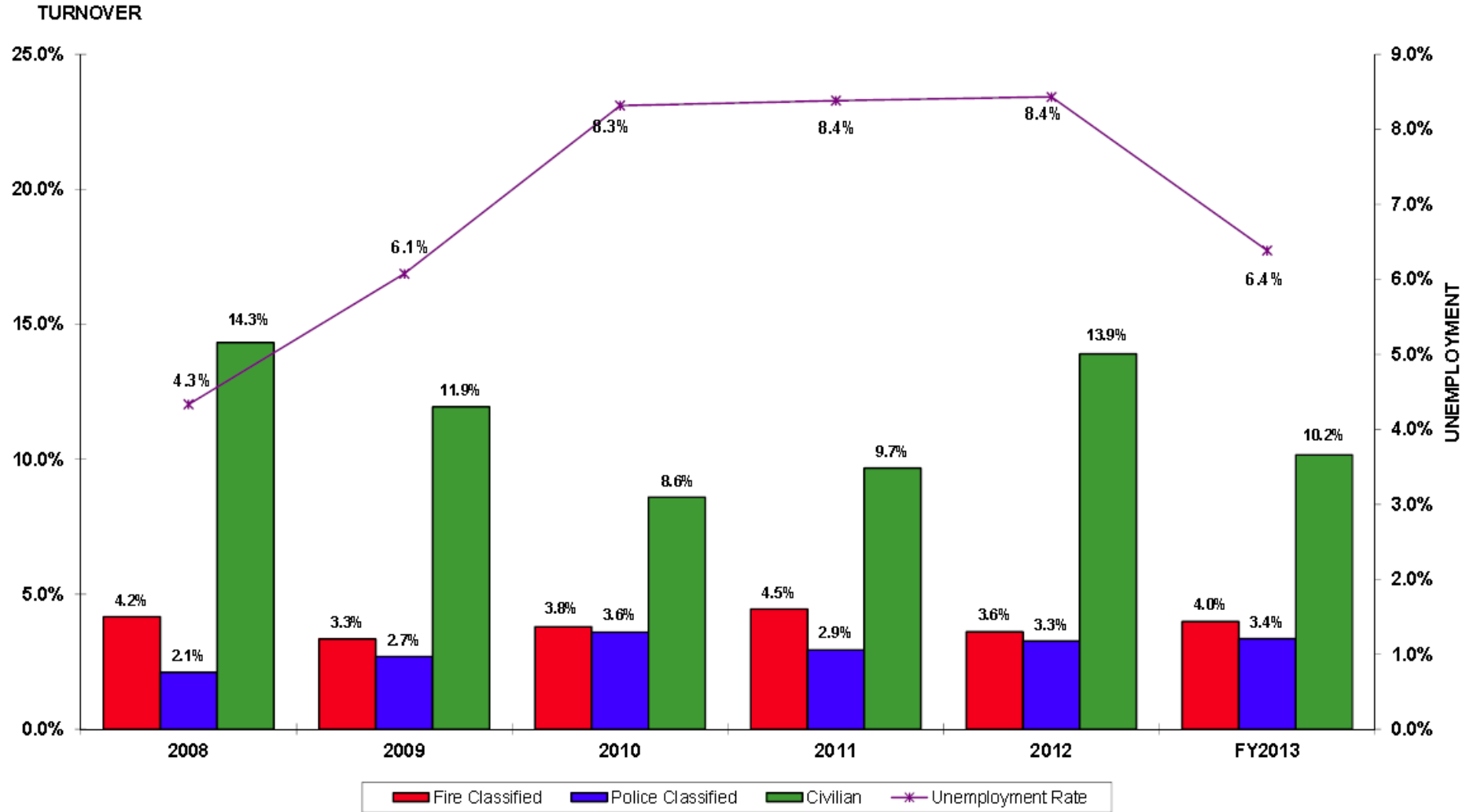
■ Police Classified - 5,352



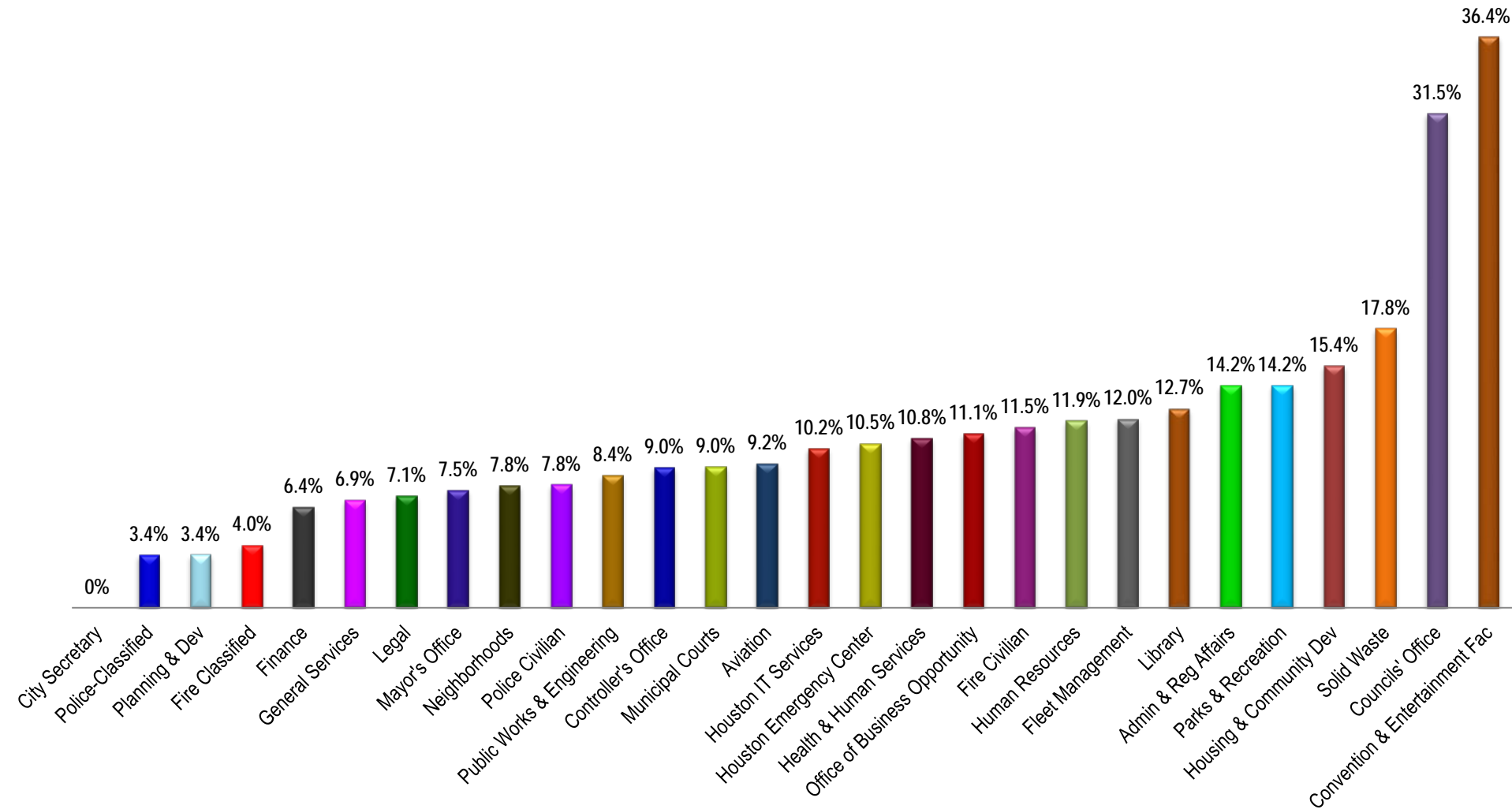
City of Houston's Race/Ethnicity Representation as of October, 2013



Turnover and Unemployment Fiscal Years 2008 - 2013



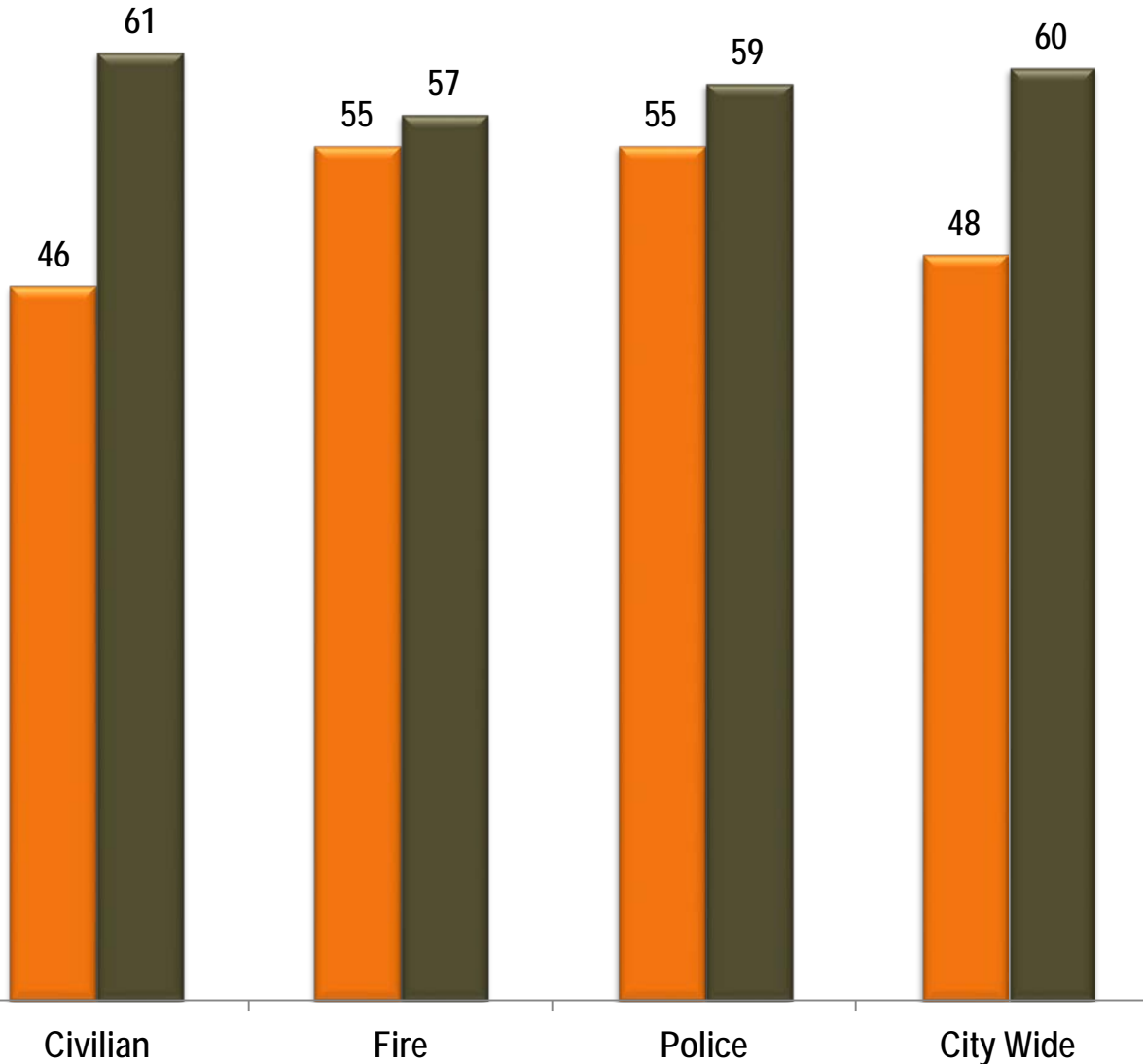
Turnover Rate by Department - FY2013



* Turnover in Convention & Entertainment Facilities department is due to employees transitioning to the LGC payroll.

COH Employee's Average Age and Average Age of Retirement as of October, 2013

■ Average Age ■ Average Age of Retirement

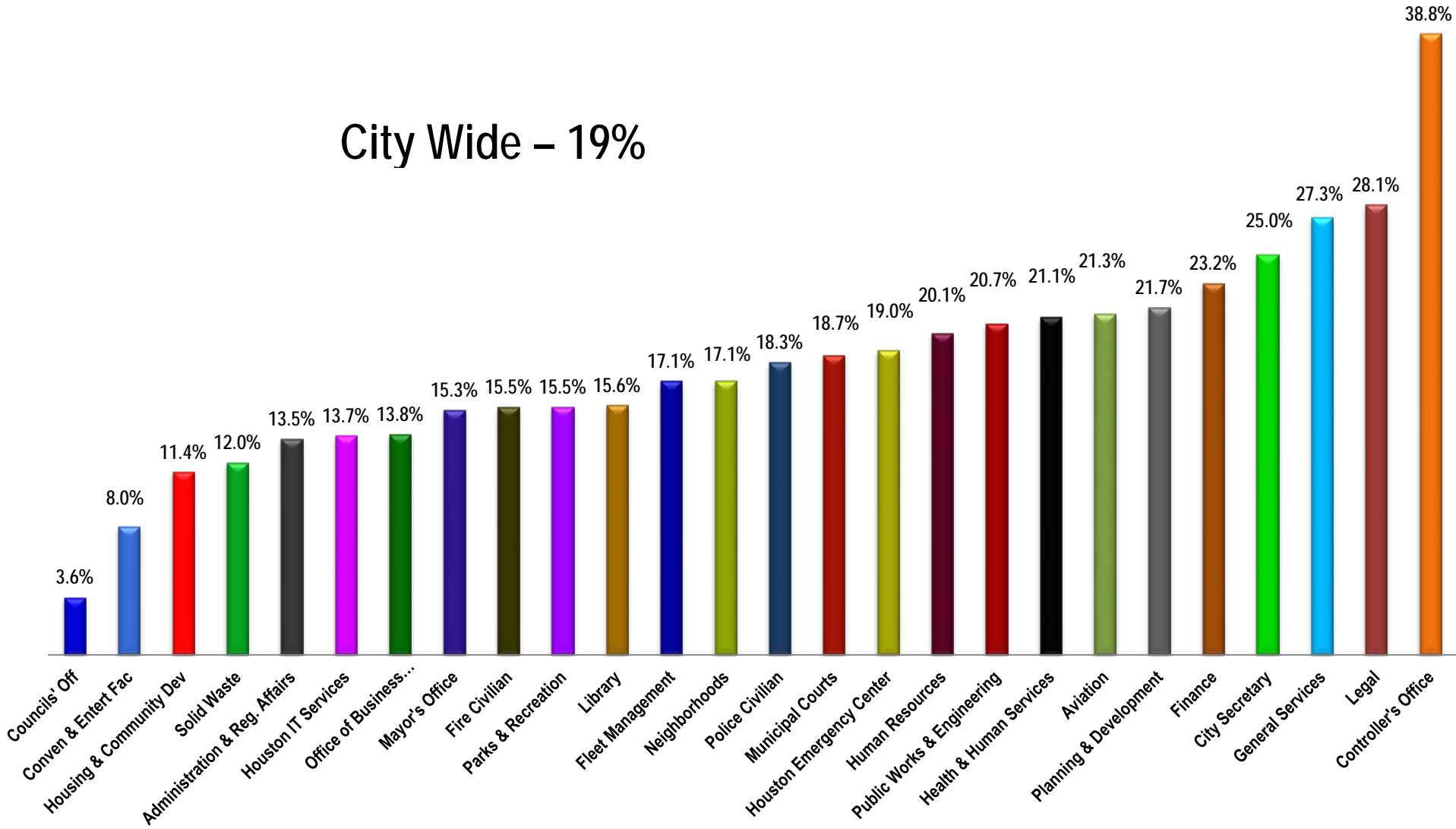


- ❖ Average age of retirees is 60 years
- ❖ We are on par with national retirement average age of 60 – 61 years*
- ❖ 19% of our civilian workforce is eligible to retire; only 3% of the entire civilian workforce is expected to retire

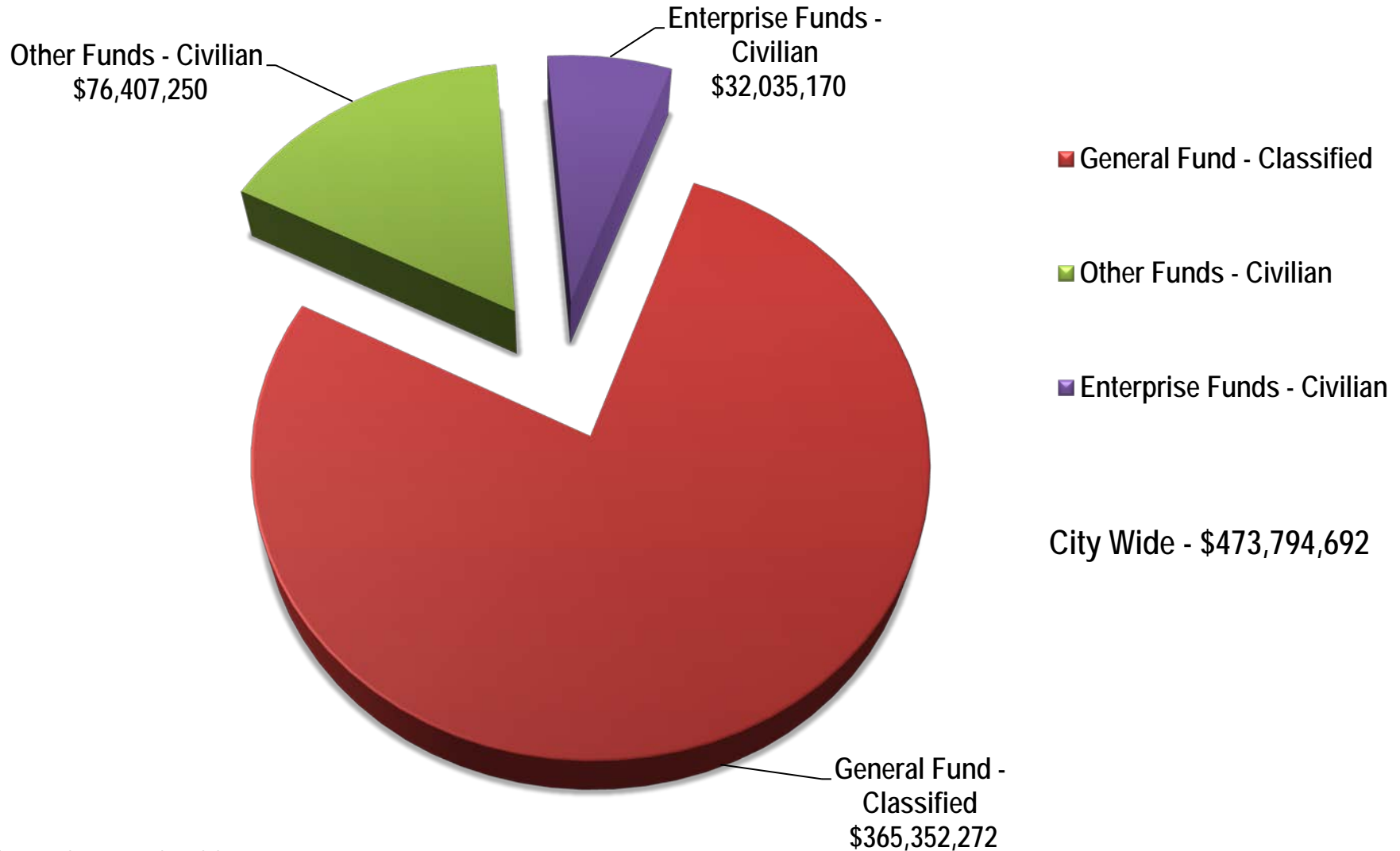
* Per Gallup's Economy and Personal Finance Survey report, April 2013

Civilian Workforce Eligible for Retirement as of October, 2013

City Wide – 19%



Compensated Leave Liability as of June 30, 2013



* Data subject to Audit Validation



THANK YOU