

HUMAN RESOURCES DEPARTMENT 2016 REVIEW

All figures through June 30, 2016

Significant 2016 Events:

Administration-

- Processed all employees who elected to switch medical plans with the majority going in the high deductible health plan with the Health Savings Account
- Processed all rate changes through the Performance Evaluation process based on scores and approved performance percentage
- Processed the annual City employee health risk assessment wellness program (826 participants in the health screening, with 186 that completed a coaching session)
- Ongoing collaboration with AASD on medical health center with location found and lease agreement negotiated and Council & School Board approval

Recruitment Selection –

- Processed 32 termination files
- Processed 34 new employee files
- Police Officer hiring process (hired 3 new officers ytd with 2 more pending)
- Completed a Fire Fighter hiring process (two candidates hired)

Employee/Labor Relations-

- 50 FMLA requests processed
- Processed 5 grievance

Staff Training & Development-

Conducted/Coordinated:

- 2 New employee orientation sessions conducted
- 10 General Employee training classes, 2 Supervisory training classes
- 4 seasonal training sessions
- 2 Administrative Professionals' events held

Performance Data:

<u>Program</u>	<u>Criteria</u>	Actual 2013	Actual 2014	Actual 2015	Projected 2016	YTD 2016
14010	<u>Client Benefit</u>					
	Client Benefit Impacts Timely and appropriate support of departments--% of internal customers who rated HR services as satisfactory overall.	80%	80%	80%	80%	n/a
	<u>Strategic Outcomes</u>					
	# of employment practices claims	0	0	0	0	0
	<u>Work Process Outputs</u>					
	# of policies developed	0	2	1	0	0
	# of policies updated	10	16	12	11	4
	# Reviewed in all training sessions	199	375	285	200	117
	# of new fringe benefits	0	0	2	2	1
	# of modified fringe benefits	15	5	2	2	2
	# of fringe benefit training sessions	23	8	25	25	14
14020	<u>Client Benefits/Impacts</u>					
	FT Employees on staff < 1 year	39	30	46	40	25
	FT Employees on staff 1-5 years	99	130	117	140	167
	FT Employees on staff 6-10 years	166	118	101	110	104
	FT Employees on staff 10+ years	330	345	339	344	346
	<u>Strategic Outcomes</u>					
	# of open positions (2016 includes transfers & promotions)	59	55	71	60	51
	# Staff turnover non-union positions (2016 combined)	35	40	59	50	26
	<u>Work Process Outputs</u>					
	# of positions posted internally (job postings)	18	26	16	20	8
	# of positions advertised externally	51	40	57	50	27
	# of telephone interviews	36	30	12	25	15
	# of face to face interviews	458	435	434	400	261
	# of assessment centers	0	1	0	0	0
	# of candidates tested	233	215	271	240	81
14030	<u>Client Benefits/Impacts</u>					
	# of grievances	4	3	5	1	5
	# of grievances sent to arbitration	0	0	0	0	0
	<u>Strategic Outcomes</u>					
	Ave. sick hours used per employee	10.7	10.5	8.5	8.5	4.39
	Ave fmla sick hours used per ee	11.2	10.7	9.0	9.0	3.54

	Ave PTO (sick) hrs per ee	3.8	4.9	4.4	6.0	3.54
	<u>Work Process Outputs</u>					
	# of contracts under negotiations	3	0	0	0	3
	# of contracts sent to arbitration	0	0	0	0	0
14040	<u>Client Benefits/Impacts</u>					
	% of employees reported very satisfied	71%	72%	71%	70%	n/a
	% of employees reported satisfied	29%	28%	29%	30%	n/a
	% of employees reported not satisfied	0%	0%	0%	0%	n/a
	<u>Strategic Outcomes</u>					
	% of FT & PT ee's trained on required topics	98%	93%	98.5%	100%	62.2%
	<u>Work Process Outputs</u>					
	# training topics covered during required classes	24	25	24	25	27
	Ave. number participants per session	27	24	26	25	25

Areas of Primary Concentration for 2016: Continue to monitor all federal/state legal changes with respect to Health Care Reform, educate employees and continue with implementation of impact study. Continue promoting wellness related activities. Finalize opening of the joint City/AASD employee medical clinic. Handle all recruitment processes as positions become vacant throughout the year using NEOgov process. Conduct general and supervisory training for all City employees. Prepare and conduct annual training for all seasonal employees. Seek legal clarification and education on the many quickly changing regulations impacting HR practices and benefits. Facilitate any training needs for departments throughout the year. Complete On-boarding system implementation. Continue to implement and expand use of online Performance Evaluation system.

Budget Performance Summary

No concerns. We are at 49.7% budget spent at midyear.

83500
TEACHERA
MIDYER HR

City of Appleton
Human Resources
Summary Budget to Actual Report
For the Six Months Ending June 30, 2016

1
07/07/16
08:20:58

Description	Year to Date Expense	Full Year Amended Budget	Percent of Amended Budget
Human Resources			
HR Administration	136,725	275,564	49.6 %
Recruitment & Selection	93,842	187,628	50.0 %
Employee Relations	51,174	108,275	47.3 %
Staff Development & Training	76,466	149,724	51.1 %
Total	358,207	721,191	49.7 %