

# HUMAN RESOURCES DEPARTMENT

## 2017 REVIEW

All figures through June 30, 2017

### **Significant 2017 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 adjustment percentage
- Ongoing collaboration with AASD on Connecting Care Clinic. Added two more staff to handle patient demand
- 72 FMLA requests processed
- Processed 5 grievances
- Transitioned the City employee deferred compensation account from Nationwide to Voya including employee communications, transition meetings and execution of plan documents
- Summary Plan Document (SPD) reviews for United Healthcare medical books and addressing errors/corrections at UHC on computer set up errors

#### *Recruitment Selection –*

- Processed 30 termination files
- Processed 34 new employee files
- Police Officer hiring process (hired 0 new officers ytd with 2+ more pending)
- Completed a Fire Fighter hiring process (five candidates hired)
- Completed successful hiring process for Diversity & Inclusion Coordinator
- Deputy Chief, Battalion Chief and Training Specialist positions at Fire

#### *Staff Training & Development-*

Conducted/Coordinated:

- 1 New employee orientation sessions conducted
- 11 General Employee training classes, 3 Supervisory training classes, 1 New Supervisor Orientation, 2 Leadership Development programs
- 4 seasonal training sessions
- 2 Administrative Professionals' events held
- Culture discussions
- Succession planning
- Stay interviews conducted

**Performance Data:**

<u>Program</u>	<u>Criteria</u>	Actual 2014	Actual 2015	Actual 2016	Projected 2017	YTD 2017
14010	<u>Client Benefit/Impacts</u>					
	Timely and appropriate support of departments					
	# of grievances	3	5	9	0	5
	% of increase to medical premiums	1.875%	3.375%	2.6%	5%	3.8%
	<u>Strategic Outcomes</u>					
	Consistent and understandable employment policies and procedures					
	Ave. sick hours used per employee	10.5	8.5	9.6	9.0	5.6
	Ave fmla sick hours used per ee	10.7	9.0	10.19	7.0	4.6
	Ave PTO (sick) hrs per ee	4.9	4.4	3.41	4.5	5.4
	<u>Work Process Outputs</u>					
	# of policies developed	2	1	0	0	0
	# of policies updated	16	12	5	10	3
	<u>Fringe Benefits</u>					
	# of contracts under negotiation	0	0	3	1	1
	# of new fringe benefits	0	2	3	0	0
	# of modified fringe benefits	5	2	2	3	3
14020	<u>Client Benefits/Impacts</u>					
	<u>Staff Retention</u>					
	FT Employees on staff < 1 year	30	46	41	50	28
	FT Employees on staff 1-5 years	130	117	156	150	168
	FT Employees on staff 6-10 years	118	101	99	100	98
	FT Employees on staff 10+ years	345	339	330	334	339
	<u>Strategic Outcomes</u>					
	# of open positions (includes transfers & promotions)	55	71	78	75	26
	# Staff turnover	40	59	86	60	30
	<u>Work Process Outputs</u>					
	# of positions posted internally	26	16	21	20	5
	# of positions advertised externally	40	57	49	60	29
	# of telephone interviews	30	12	34	25	28
	# of face to face interviews	435	434	537	435	210
	# of candidates tested	215	271	140	250	158
14040	<u>Client Benefits/Impacts</u>					
	Timely, resourceful training provided					
	% of employees reported very satisfied	72%	71%	72%	70%	71%
	% of employees reported satisfied	28%	29%	28%	30%	29%

	% of employees reported not satisfied	0%	0%	0%	0%	0%
	<u>Strategic Outcomes</u>					
	% of ee's trained on required topics	93%	99%	99%	100%	60%
	<u>Work Process Outputs</u>					
	Training programs conducted					
	# training topics covered at required classes	25	24	27	26	26
	Ave. number participants per session	24	26	25	25	29

**Areas of Primary Concentration for 2017:** 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. Manage the joint City/AASD Connecting Care Clinic. Handle all recruitment processes as positions become vacant throughout the year using NEOgov process. Conduct general and supervisory training for all City employees. Facilitate new supervisor orientation, new employee orientation and leadership development programs. 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. Continue to implement and expand use of online Performance Evaluation and Onboarding system. Continue with departmental succession planning, stay interviews and individual development plans. Summarize culture discussion results and analyze data to assist with future planning. Begin bargaining with Valley Transit Teamsters. Complete WELCOA application.

**Budget Performance Summary**

No concerns. We are at 47.2% budget spent at midyear.