

# HUMAN RESOURCES DEPARTMENT

## 2015 REVIEW

All figures through June 30, 2015

### Significant 2015 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
- Completed several compensation surveys for other municipalities
- Processed the annual City employee health risk assessment wellness program (309 participants in the health screening, with 160 that completed a coaching session)
- Continue to work on Health Care Reform Strategic Impact Study and necessary changes for the pending implementation of HCR law. Set up payment for first tax payment on per member fee in 2015.
- Ongoing collaboration with AASD on possible combined health center
- Went out for bids and processed the banking change for the employee Health Savings Accounts from Chase Bank to Associated Bank

#### Recruitment Selection –

- Processed 41 termination files
- Processed 40 new employee files
- Police Officer hiring process (to establish a new eligibility list)
- Completed a Fire Fighter hiring process (four candidates hired and an eligibility list established)
- Departmental reorganization requests processed for Police, Fire and Public Works

#### Employee/Labor Relations-

- 55 FMLA requests processed
- Processed 1 grievance
- Valley Transit departmental meeting

#### Staff Training & Development-

##### Conducted/Coordinated:

- 2 New employee orientation sessions conducted
- 13 General Employee training classes, 3 Supervisory training classes
- 3 seasonal training sessions
- 2 Administrative Professionals' events held

**Performance Data:**

<u>Program</u>	<u>Criteria</u>	Actual 2012	Actual 2013	Actual 2014	Projected 2015	YTD 2015
14010	<u>Client Benefit</u>					
	Client Benefit Impacts Timely and appropriate support of departments--% of internal customers who rated HR services as satisfactory overall.	n/a	n/a	80%	80%	n/a
	<u>Strategic Outcomes</u>					
	# of employment practices claims	1	0	0	0	0
	<u>Work Process Outputs</u>					
	# of policies developed	0	0	2	0	0
	# of policies updated	19	0	16	11	5
	# of policy training sessions	229	139	375	200	130
	# of new fringe benefits	2	0	0	2	1
	# of modified fringe benefits	5	15	5	2	1
	# of fringe benefit training sessions	21	9	8	25	18
14020	<u>Client Benefits/Impacts</u>					
	FT Employees on staff < 1 year	42	22	30	40	32
	FT Employees on staff 1-5 years	125	104	130	140	139
	FT Employees on staff 6-10 years	111	165	118	110	109
	FT Employees on staff 10+ years	351	340	345	344	354
	<u>Strategic Outcomes</u>					
	# of open positions	57	37	55	60	43
	# Staff turnover non-union positions	29	23	30	35	26
	# Staff turnover union positions	8	5	10	15	9
	<u>Work Process Outputs</u>					
	# of positions posted internally (job postings)	13	13	26	20	12
	# of positions advertised externally	44	23	40	50	31
	# of telephone interviews	38	2	30	25	10
	# of face to face interviews	415	458	435	450	217
	# of assessment centers	0	0	1	0	0
	# of candidates tested	270	88	215	240	226
14030	<u>Client Benefits/Impacts</u>					
	# of grievances	8	4	3	1	1
	# of grievances sent to arbitration	2	0	0	0	0
	<u>Strategic Outcomes</u>					
	Ave. sick hours used per employee	14.98	4.1	10.5	8.5	4.2
	Ave fmla sick hours used per ee	14.5	5.2	10.7	9.0	3.25

	Ave PTO (sick) hrs per ee	5.4	3.5	4.9	6.0	3.1
	<u>Work Process Outputs</u>					
	# of contracts under negotiations	1	1	0	0	0
	# of contracts sent to arbitration	0	0	0	0	0
14040	<u>Client Benefits/Impacts</u>					
	% of employees reported very satisfied	71%	n/a	72%	70%	n/a
	% of employees reported satisfied	29%	n/a	28%	30%	n/a
	% of employees reported not satisfied	0%	n/a	0%	0%	n/a
	<u>Strategic Outcomes</u>					
	% of FT & PT ee's trained on required topics	100%	98%	93%	100%	73%
	<u>Work Process Outputs</u>					
	# training topics covered during required classes	26	24	25	25	24
	Ave. number participants per session	20	25	24	25	27

**Areas of Primary Concentration for 2015:** 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. Continue to update policies to comply with changes in regulations. 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 46.0% 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, 2015

1  
07/09/15  
09:38:05

Description	Year to Date Expense	Full Year Amended Budget	Percent of Amended Budget
Human Resources			
HR Administration	121,533	267,342	45.5 %
Recruitment & Selection	86,133	183,188	47.0 %
Employee Relations	46,688	105,985	44.1 %
Staff Development & Training	68,609	146,005	47.0 %
Total	322,963	702,520	46.0 %