

HUMAN RESOURCES DEPARTMENT

2021 REVIEW

All figures through June 30, 2021

Significant 2021 Events:

Compliance & Administration-

- Processed all employees annual elections for 2021 medical and dental policies with the over 90% of employees in the high deductible health plan with the Health Savings Account
- Completed transition of medical plan to new medical vendor UMR and new pharmacy benefit manager CVS/Caremark both for 1/1/21
- Processed all rate changes through the Performance Evaluation process based on a flat 1.5% increase for all non represented employees.
- Ongoing collaboration with AASD on Connecting Care Clinic.
- Handled and processed all FMLA requests that were received
- Summary Plan Document (SPD) reviews for new UMR medical books
- Continue to maintain both legacy iSeries and Tyler Munis programs
- Handled and processed all COVID leaves. Continued to work on Return to work guidelines and FAQ for COVID-19

Talent Acquisition & Retention –

- Processed 38 separation files
- Processed 34 new employee files
- Hired new Diversity, Equity and Inclusion Coordinator
- Hired 4 new Police Officers
- Conducted multiple Police Officer hiring processes
- Processed over 223 background checks for Fox Cities COVID-19 Vaccination Clinic volunteers
- Completed a Fire Fighter hiring process (hired 4 new fire fighters)
- Working on Director vacancies (Health, I.T. and Human Resources)

Talent Management & Development-

- Updated and implemented online Seasonal Onboarding Portal
- Coordinated and facilitated Seasonal Employee Online Training
- Implemented online new employee orientation training
- Tested and implemented new online learning tool
- Conducted training with individual departments on new online learning system
- Facilitated three resiliency training programs for Citywide staff
- Coordinated two online Financial Wellness newsletters
- Implemented updates to Performance Evaluation (PE) system for all employees
- Coordinated and implemented thirteen employee assessments (EQi 2.0)
- Continued to support Citywide DEI efforts
- Coordinated 2021 required training for fall online implementation
- Facilitated recognition for Citywide administrative professionals
- Coordinated upcoming THRIVE leadership development program (fall start) and researched potential collaborative aspiring leaders program for 2022 implementation
- Facilitated 4 employee development processes

Performance Data:

<u>Program</u>	<u>Criteria</u>	ACTUAL 2018	Actual 2019	Actual 2020	Projected 2021	YTD 2021
14010	<u>Client Benefit/Impacts</u>					
	Staff Retention					
	FT Employees on staff < 1 year	47	59	40	50	31
	FT Employees on staff 1-5 years	165	170	181	190	162
	FT Employees on staff 6-10 years	88	75	86	80	116
	FT Employees on staff 10+ years	328	317	325	320	358
	Long term management of benefit Programs					
	% of increase to medical premiums	21.2%	2.83%	0.7%	0.0%	0.0%
	<u>Strategic Outcomes</u>					
	Consistent and understandable employment policies and procedures					
	Ave. sick hours used per employee	10.75	12.4	8.7	6.0	4.86
	Ave fmla sick hours used per ee	8.11	8.7	3.3	8.0	1.94
	<u>Work Process Outputs</u>					
	Policy Implementation - # of policies					
	# of policies developed	2	0	0	0	0
	# of policies updated	11	16	14	15	6
	Fringe Benefits					
	# of contracts under negotiation	1	2	1	0	0
	# of new fringe benefits	2	1	2	0	0
	# of modified fringe benefits	3	4	5	1	0
14020	<u>Client Benefits/Impacts</u>					
	% of program managers who reported being satisfied	New	n/a	n/a	100%	na
	<u>Strategic Outcomes</u>					
	# of open positions (includes transfers & promotions)	70	93	81	90	39
	# Staff turnover	70	73	48	70	41
	<u>Work Process Outputs</u>					
	# of positions posted internally	14	17	14	15	9
	# of positions advertised externally	56	58	67	60	33
	# of interviews	440	338	508	450	184
	# of candidates tested	317	1016	203	250	405

14040	<u>Client Benefits/Impacts</u>					
	% of employees reported very satisfied	74%	70%	70%	70%	NA
	% of employees reported satisfied	26%	30%	30%	30%	NA
	% of employees reported not satisfied	0%	0%	0%	0%	NA
	<u>Strategic Outcomes</u>					
	% of ee's trained on required topics	98%	97%	82%	99%	NA
	<u>Work Process Outputs</u>					
	Training programs conducted					3
	# training topics covered at required classes	31	41	6	7	NA
	Ave. number participants per session	25	24	8	E classes	10

Areas of Primary Concentration for 2021: The first half of 2021 has been one of transition dealing with all aspects of the COVID-19 pandemic for the entire HR staff. Continue to work through interim Director transition staffing since April with goal to be fully staffed by August. We began researching for creating an RFP process to replace our PEHP administrator. We will also continue to monitor all federal/state legal changes with respect to Health Care Reform. Another large focus will be to work with I.T. on the continual upgrade to the Tyler Munis program and maintaining the dual run of payroll systems. Continue working on increasing our outreach for recruitment in social media platforms. Continue to utilize computer programs for online recruitment interviewing steps. Worked closely with DPW to address turnover and retention concerns. This will be a long term partnership that we will continue to work on. A strong emphasis will also continue to be on promoting the Culture Team initiatives, Talent Management and Succession Planning for all departments. Managing the joint City/AASD Connecting Care Clinic will be a continued focus for the remainder of the year. Work on implementation of new online learning programs and courses to offer for all city staff. Continue to work on THRIVE leadership program. Continued focus on development of our on-boarding and off-boarding tools through NEOgov. Will again be conducting biometric health screenings for all benefited employees in fall of 2021.

Budget Performance Summary

No concerns. At mid year we are at 40.2% budget spent.