

HUMAN RESOURCES DEPARTMENT

2020 REVIEW

All figures through June 30, 2020

Significant 2020 Events:

Compliance & Administration-

- Processed all employees annual elections for 2020 medical and dental policies with the over 90% of employees now 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. Modified hours to reduce nursing hours to 24 per week and increase medical assistants to 32 per week
- Handled and processed all FMLA requests that were received
- Summary Plan Document (SPD) reviews for United Healthcare medical books
- Continue to maintain both legacy iseries and Tyler Munis programs
- Prepared Return to work guidelines and FAQ for COVID-19
- Created new Financial Wellness newsletter

Talent Acquisition & Retention –

- Processed 32 separation files
- Processed 36 new employee files
- Police Officer hiring processes
- Completed a Fire Fighter hiring process (hired 5 new fire fighters)
- Working on Battalion Chief-Resource Development & Special Operations position
- Created process for online interviewing candidates

Talent Management & Development-

Conducted/Coordinated:

- Offered 2 online Financial Wellness Programs
- Conducted 4 COVID Supervisor Training Classes
- Created online Seasonal Onboarding Portal
- Conducted online Supervisor Training on Onboard Tool
- Created and coordinated Seasonal Employee Online Training
- Created and implemented new Fire Acting Officer and Police Probationary online evaluations
- Coordinated updates of 15 Departmental Strategic Plans and succession plans
- Facilitated 2 Culture Team Meetings
- Coordinated 20 New Mayor Welcome Meetings
- Developed curriculum, secured speakers, and coordinated schedules and online registration for 2020 required training, administrative professionals' events, and THRIVE leadership development programs (all paused due to COVID)
- Facilitated 3 employee development processes

Performance Data:

<u>Program</u>	<u>Criteria</u>	Actual 2017	ACTUAL 2018	Actual 2019	Projected 2020	YTD 2020
14010	<u>Client Benefit/Impacts</u>					
	Staff Retention					
	FT Employees on staff < 1 year	48	47	59	50	28
	FT Employees on staff 1-5 years	155	165	170	160	178
	FT Employees on staff 6-10 years	95	88	75	100	95
	FT Employees on staff 10+ years	330	328	317	320	327
	Long term management of benefit Programs					
	% of increase to medical premiums	3.9%	21.2%	2.83%	2.0%	0.7%
	<u>Strategic Outcomes</u>					
	Consistent and understandable employment policies and procedures					
	Ave. sick hours used per employee	8.0	10.75	12.4	8.0	3.37
	Ave fmla sick hours used per ee	11.4	8.11	8.7	9.0	0.92
	<u>Work Process Outputs</u>					
	Policy Implementation - # of policies					
	# of policies developed	1	2	0	0	0
	# of policies updated	14	11	16	10	8
	Fringe Benefits					
	# of contracts under negotiation	1	1	2	0	0
	# of new fringe benefits	0	2	1	0	0
	# of modified fringe benefits	6	3	4	1	1
14020	<u>Client Benefits/Impacts</u>					
	% of program managers who reported being satisfied	New	New	n/a	100%	n/a
	<u>Strategic Outcomes</u>					
	# of open positions (includes transfers & promotions)	133	70	93	100	55
	# Staff turnover	85	70	73	80	48
	<u>Work Process Outputs</u>					
	# of positions posted internally	17	14	17	18	10
	# of positions advertised externally	74	56	58	70	45
	# of telephone interviews	38	41	13	40	164
	# of face to face interviews	405	440	338	425	82
	# of candidates tested	230	317	1016	275	25

14040	<u>Client Benefits/Impacts</u>					
	% of employees reported very satisfied	72%	74%	70%	70%	N/A
	% of employees reported satisfied	25%	26%	30%	30%	N/A
	% of employees reported not satisfied	3%	0%	0%	0%	N/A
	<u>Strategic Outcomes</u>					
	% of ee's trained on required topics	96%	98%	97%	99%	82% (seasonal)
	<u>Work Process Outputs</u>					
	Training programs conducted					
	# training topics covered at required classes	26	31	41	27	6 (seasonal class)
	Ave. number participants per session	29	25	24	28	8.3 (per online class)

Areas of Primary Concentration for 2020: The first half of 2020 has been one of transition dealing with all aspects of the COVID-19 pandemic for the entire HR staff. We began researching of H.S.A. administrators due to a change with the current provider that may impact our fee. Review pending changes for flex spending program. Review options of Medical Plan and Pharmacy Benefit managers for 2021 renewal. 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 upgrade to the Tyler Munis program and continuing the dual run of systems. Continue working on increasing our outreach for recruitment in social media platforms. Continue to utilize computer programs for online recruitment interviewing steps. 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 to finalize Teamster union contract by end of 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.

Budget Performance Summary

No concerns. At mid year we are at 39.7% budget spent.