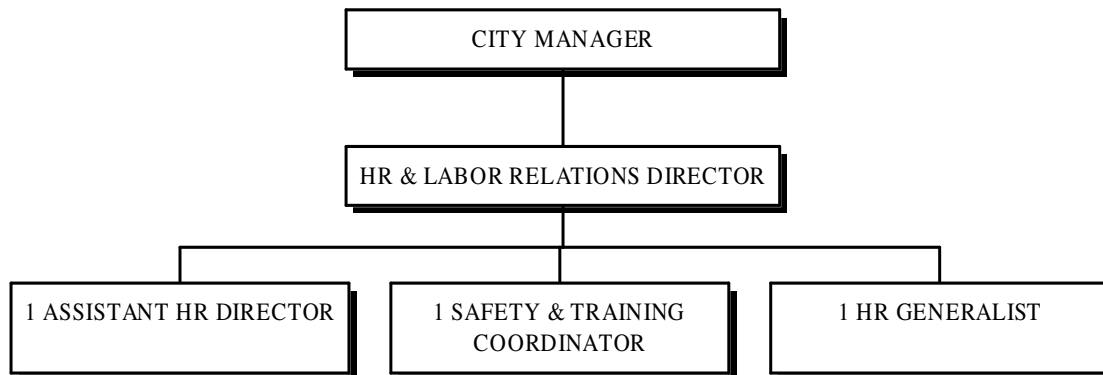

HUMAN RESOURCES

MISSION

The mission of the Human Resources Department is to work in partnership with our customers to support the goals of the City. We seek to accomplish this by establishing, implementing and continuously improving responsive human resource services, which result in the recruitment, development, and retention of a highly qualified, diverse, well-trained, and motivated workforce; by emphasizing open, honest and meaningful communication at all levels of the organization. This must be accomplished within the framework of merit and collective bargaining processes, with due regard for equal employment opportunity, individual integrity, the provision of a safe work environment and the fiscal constraints imposed by the taxpayers through the City Council.

HUMAN RESOURCES DEPARTMENT TABLE OF ORGANIZATION



HUMAN RESOURCES**PROGRAM HIGHLIGHTS**

<u>SERVICE INDICATORS</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Projected 2013</u>
1. Total Personnel Actions Processed	1,251	1,166	1,232	1,336
2. Worker's Compensation Claims Managed	82	90	100	92
3. STD/LTD Claims Managed	27	31	23	24
4. Applications/Resumes Reviewed	1,592	2,057	2,328	2,056
5. New Hires/Orientations Conducted	17	25	35	32
6. Beneflex Enrollments (approx.)	423	421	423	424
7. Beneflex Changes Processed	345	337	(#) 335	340
8. Grievances/Appeals Resolved	8	4	7	5
9. Wellflex Enrollments	445	434	450	452
10. Wellflex Completions	72	72	82	88
11. Wellflex Partial Credits*	373	n/a	n/a	n/a
12. Wellness Reimbursements	190	215	230	210
13. Training Programs Conducted	24	33	40	40
14. Contracts Under Negotiation	1	4	2	3
15. Wellflex Programs Conducted**	-	30	34	36
16. Wellflex Program Participants**	-	***800	***945	***745

* Indicates a discontinued service indicator. We are replacing this measure with two new wellness indicators.

** New service indicator added.

***Includes Beneflex Education and Wellness Fair participants (200 in FY 2011; 240 in FY 2012). The Wellness Fair will not be offered in FY 2013.

(#) If the Point of Service health plan is eliminated, this number will increase by 87.

2013 GOALS

1. Maintain our performance baseline such that:
 - a. Eighty-five percent of employees, who receive training, rate the City's training programs as assisting them in their ability to do their job better.
 - b. Eighty percent of supervisory staff participates in development activities within the fiscal year.
 - c. The average number of days from position requisition approval to a viable job offer is less than 60 days.
 - d. Continue to track the number of grievances, as well as the number of grievances sustained beyond the Department Head and City Manager level, and address the remediation of those grievances in addition to striving to implement preventive measures.
 - e. Continue to track, analyze, and report on the City's turnover rate. Our goal is to achieve a retention rate of 97% excluding retirements and reduction in force.
2. Track Worker's Compensation cost per claim, as well as frequency of claims, and compare to a five year trend. Also, track temporary alternative duty for length of time on program and success outcomes.
3. Provide an annual report to the City Manager on the Joint Loss Management Committee's (JLMC) accomplishments and benchmarking statistics to include JLMC Special Interest benchmark goals based on five year averages. This report will include the frequency of workers compensation claims, lost time workers compensation claims, body mechanics (bend/reach, lift/lower, and push/pull combined) claims, slip/fall (combined with walk/run) claims, and vehicle accidents.

PROGRAM HIGHLIGHTS**HUMAN RESOURCES**

4. Track employees on leaves of absence to ensure resources are allocated correctly to manage leaves and that incentive programs are successful in reducing absenteeism.
5. Increase our goal to 78% participation in at least one unit of the Wellness Program. Benchmark and strive to increase the number of participants who participate in City education sessions and screenings.
6. Track employee performance evaluation scores by department so we can ascertain performance levels and develop succession planning for the organization. Track employees who are placed on development plans to ensure consistent follow up is provided.
7. Continue to implement and evaluate how the HR module for New World Systems can be utilized to assist supervisors in better managing our workforce.
8. Identify and report to the City Manager on key Human Resources strategic initiatives to include Retiree Health Insurance Cost summary each year and a report on cost savings initiatives implemented for our Beneflex Program.

2012 GOALS STATUS

1. Maintain our performance baseline such that:
 - a. Eighty-five percent of employees who receive training rate the City's overall training program as assisting them in their ability to do their job better.
9-Month Status: 33% of employees who received training throughout the first three quarters of FY 2012 *strongly* agreed that the training achieved this goal; and 61% *agreed* that the training assisted them in their ability to do their job better. Thus far, 294 employees have attended training, with 73% of that number participating in written feedback for the training session.
 - b. Eighty percent of Supervisory Staff participate in development activities within the fiscal year.
9-Month Status: 93% of the City's supervisory staff have attended a developmental training through the 3rd Quarter.
 - c. The average number of days from position requisition approval to a viable job offer is less than 60 days.
9-Month Status: Through the 3rd Quarter of FY 2012, we have conducted 36 recruitments, in addition to the 11 ongoing recruitments that had begun in the previous fiscal year. Of those 11 recruitments, 10 were completed by the end of the 2nd Quarter. The remaining recruitment is for the Deputy Assessor position, which is currently open for a second round. The average number of days a recruitment was open, from the request to fill approval through the close of the recruitment, was 17.33 calendar days. Of the 47 total recruitments, 33 job offers were made, with an average time frame of 51 days from the start of the recruitment to the job offer phase, which exceeds our goal of 60 days. In addition, we have roster development taking place for four public safety positions. Of those 33 job offers, two were declined, leaving the City with 16 jobs filled in the 1st Quarter, 10 positions filled in the 2nd Quarter, and 9 filled in the 3rd Quarter. All positions took, on average, 68.17 days from start of recruitment to actual start date to fill.
 - d. Continue to track the number of grievances, as well as the number of grievances sustained beyond the Department Head and City Manager level, and work to address the causes of those grievances.
9-Month Status: During the 1st Quarter of FY 2012, one AFSCME employee brought a grievance to arbitration. A settlement was agreed to by the parties at the Department Head level, with representation by the City Solicitor. Following this grievance, we have moved to change the language in our accident reporting form and conducted training on Supervisory Investigations for Accident Reporting. An employee grieved a termination to the PELRB. The arbitrator found the City had just cause for the termination. This was due in large part to the excellent performance management and documentation of the Supervisor of that employee.

HUMAN RESOURCES

PROGRAM HIGHLIGHTS

In the 2nd Quarter, we had one grievance regarding the application of the Injury Leave to an employee. This was resolved at the Human Resources level. We also have received notice of arbitration on a grievance regarding the workplace visitation policy. The arbitration was scheduled to take place in February, however, we are working towards resolution without arbitration at this time.

In the 3rd Quarter, we received a grievance pertaining to compensation. This has been referred to the Labor Relations team to consider during collective bargaining negotiations.

- e. Continue to track, analyze, and report on the City's turnover rate. Our goal is to achieve a retention rate of 97%, excluding retirements and reduction in force.

9-Month Status: We are currently at a retention rate of 97.3%, including permanent part-time employees. We had 12 terminations and 5 retirements during this time period. Going forward, we will be tracking termination reasons through exit interviews and Personnel Action form coding to assist us in understanding, and positively impacting, our retention statistics.

- 2. Track Worker's Compensation cost per claim and compare to a five year trend. Also, track temporary alternative duty for length of time on program and success outcomes.

9-Month Status: The five year average cost per worker's compensation claim is \$2,687, which encompasses 72 lost time injuries (15%) and 414 medical only injuries (85%). Through the 3rd Quarter, there have been nine lost time injuries (11%) and 76 medical only claims (89%). The average cost per claim is \$4,945. This increase can be attributed to a serious incident where two officers were struck by a non-City vehicle at a work zone detail and a Department of Labor ruling that required the City to accept a costly lost time claim. In the 1st Quarter, there were six individuals on temporary alternative duty (TAD). The average length of TAD was 29 days. In the 2nd Quarter, there were five individuals on TAD, including one due to pregnancy. The average length of TAD was 56 days without counting the pregnancy occurrence of TAD. Of these five individuals, three were continued cases from the previous quarters and two were new cases. In the 3rd Quarter, there were six individuals on TAD, including the continuation of the pregnancy TAD. Of these nine, three were new cases and six were continued from the 2nd Quarter. The average number of days on TAD was 26 days.

- 3. Provide an annual report to the City Manager on the Joint Loss Management Committee (JLMC) accomplishments and benchmarking statistics to include Workers' Compensation Loss Ratio Adjustment Factor; Workers' Compensation Claims benchmarking statistics; Vehicle Accidents; and Slips, Trips, and Falls.

9-Month Status: The JLMC annual report for CY 2011 was issued in February 2012. Currently, our loss ratio is 0.6. This indicates that the Risk Pool we belong to is experiencing 40% more injuries than we are. We are 7% better than our current five-year average for incident rate. Of this past year's injuries, 17% were due to slips, trips or falls, which is our largest causal category of injury. Our five-year average in this category is 21, and we have had 17 incidents in CY 2011, which represents a 19% improvement in incident rate.

- 4. Track employees on leaves of absence to ensure resources are allocated correctly to manage leaves and that incentive programs are successful in reducing absenteeism. This will establish a benchmark.

9-Month Status: In the 1st Quarter, we managed 35 leaves of absence, 24 of which began in the 1st Quarter. Of these, 19 were due to Family Medical Leave (FMLA), one was due to military leave, five were due to injury leave (worker's compensation), eight were due to Short Term Disability (STD), and two were due to Long Term Disability (LTD). We have seen an increase in employees seeking FMLA for absences and we believe there is a correlation to the UAW and AFSCME personal day incentive program, which awards an earned personal day for a year without more than three absences. However, FMLA absences do not count against this incentive. This will continue to be tracked.

PROGRAM HIGHLIGHTS

HUMAN RESOURCES

In the 2nd Quarter, we had 20 new leaves of absence occurring, 13 of which were FMLA cases, five of which were STD cases, and two of which were worker's compensation injury leaves. We had two LTD claims continue, as well as a military leave. We also had five intermittent uses of FMLA and two STD cases continue into the 2nd Quarter.

In the 3rd Quarter, we had 27 new leaves of absence occurring; 14 of which were FMLA cases, seven of which were STD cases, and six of which were worker's compensation injury leaves. We did not have any new occurrences of LTD, and our one armed services member returned safely to work. We also had three intermittent uses of FMLA and two STD cases continue into the 3rd Quarter. We have one case of injury leave that continued into the 3rd Quarter.

5. Increase our goal to 78% participation in at least one unit of the Wellness Program. Benchmark and strive to increase the number of participants who participate in City education sessions and screenings.
9-Month Status: As of March 28, 2012, 79% of eligible employees have registered to participate in the City's Wellflex Program. Of those, 45% have attended a Beneflex Education Session, 70% have participated in a screening session, 73% have attended an education session, 64% have completed a Health Questionnaire, 34% have completed the three-month exercise requirement, 53% have completed one of the optional requirements, and 35% have completed both optional requirements. To date, 44 participants have fully completed the program. Program highlights for this Wellflex year include Health Questionnaire fairs that were held in January and a Wellness fair that was held in March. Over 110 employees participated in the Health Questionnaire fairs and 240 participants attended the Wellness Fair that was held on March 14, 2012.

6. Track employee performance evaluation scores by department so we can ascertain performance levels and develop succession planning for the organization. Track employees who are placed on development plans to ensure consistent follow up is provided.
9-Month Status: In the 1st Quarter, there were four employees on developmental plans. Quarterly follow up is provided to the supervisor on these individuals. Human Resources received 294 annual performance evaluations in the 1st Quarter to include all UAW and Non-Contractual reviews, which fall on the fiscal year as opposed to hire date. Of those evaluations, 16% received a score of five, which is outstanding performance; 57% received a score of four, which is above target; and 21% received a score of three, which is on target. There were no reviews received with a score lower than 3 in the 1st Quarter.

In the 2nd Quarter, there were five employees on developmental plans. Quarterly follow up is provided to the Supervisor on these individuals. The Department received 70 annual performance evaluations in the 2nd Quarter. Of those evaluations, 10% received a score of five, which is outstanding performance; 57% received a score of four, which is above target; and 34% received a score of three, which is on target. There were no reviews received with a score lower than three.

There are currently two employees on performance development plans, and one employee whose probation has been extended due to performance concerns. Quarterly follow up is provided to the Supervisor on these individuals. The Department received 52 annual performance evaluations in the 3rd Quarter. Of those evaluations, 8% received a score of five, which is outstanding performance; 58% received a score of four, which is above target; and 29% received a score of three, which is on target. There were no reviews received with a score lower than three in the 3rd Quarter.

7. Continue to implement and evaluate how the HR module for New World Systems can be utilized to assist supervisors in better managing our workforce.
9-Month Status: We continue to participate in monthly ERP meetings that pertain to New World System's (NWS) performance for Human Resources. The City has been assigned a Customer Care Account Manager and a Customer Support Account Manager who are handling our prioritized cases with more specialized attention in hopes of reducing the time cases remain on the issue log. To that end, we now participate in a bi-weekly

HUMAN RESOURCES**PROGRAM HIGHLIGHTS**

conference call with our Support Account Manager. We have been working with the NWS development team in testing a number of fixes for cases that are on the issue log as it relates to the Cafeteria software. We are confident this software will be fully functioning for open enrollment in May. We attended the NWS Executive Customer Conference in October and were able to network with members of the Next Generation Software Implementation Team. We are members of the HR Advisory group and continue to evaluate the functionality of the HR software with NWS staff.

8. Identify and report to the City Manager on key Human Resources Strategic initiatives.

9-Month Status:

- a) Flexible Spending Account (FSA) Administrator Proposals: The Department received five proposals for administration of our Flexible Spending Account. After review of the proposals, the contract has been awarded to Benefit Strategies of Bedford, NH. They will begin administering the City's Flexible Spending Accounts and Dependent Care Reimbursement Accounts on July 1, 2012.
- b) The Department also bid out Short Term Disability, Long Term Disability and Life Insurance. The Hartford has been selected as the new provider.
- c) We have received reimbursements from the Medicare Retiree Drug Subsidy Program in the amounts of \$22,110 in Quarter One, \$19,554.62 in Quarter Two, and \$22,660.59 in Quarter 3; for a total of \$64,325.21.
- d) We received a reimbursement of \$363,683 from the Early Retiree Reinsurance Program. We have been approved for an additional \$98,354.27 in reimbursement but have been placed on a waiting list pending the availability of funds.
- e) Following last year's employee picnic, the Department conducted a survey to determine the success of the event and to identify other events that would be of interest to employees and help to increase morale. Based on that survey, we have organized two Fisher Cat baseball games for City employees, and two bus trips to Foxwoods Casino. The Department coordinated a Halloween Harvest Potluck; the Boo Bag "fun"d raiser, selling 108 Boo Bags; and coordinated Valentine's Day "Sweet Treats". The Department coordinated a successful Holiday Luncheon for City Hall complex employees, as well.
- f) The Department has drafted a Social Media Policy which will be posted once our training program is ready for roll out. The purpose of this policy is to ensure the City protects its interests while allowing for the organization to tap into the positive exposure and interface that social media can provide.

BUDGET DETAIL**HUMAN RESOURCES**

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL BUDGET
REVENUE						
MEDICARE PART D	\$1,799	\$0	\$44,102	\$75,000	\$100,000	\$100,000
Total	\$1,799	\$0	\$44,102	\$75,000	\$100,000	\$100,000
APPROPRIATIONS						
COMPENSATION	\$227,654	\$191,681	\$226,081	\$238,500	\$238,690	\$246,130
OUTSIDE SERVICES	\$22,902	\$48,785	\$27,281	\$33,870	\$36,328	\$37,135
SUPPLIES	\$1,145	\$894	\$1,753	\$1,400	\$1,400	\$1,470
INSURANCES	\$2,795	\$2,162	\$3,105	\$3,100	\$3,460	\$3,500
FRINGE BENEFITS	\$72,885	\$51,975	\$88,133	\$103,420	\$97,750	\$101,450
Total	\$327,381	\$295,497	\$346,353	\$380,290	\$377,628	\$389,685

<u>POSITION TITLE</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Human Resources & Labor Relations Director	1.0	1.0	1.0	1.0
Human Resources Program Administrator	1.0	1.0	*0.0	0.0
Assistant Human Resources Director	0.0	0.0	*1.0	1.0
Safety & Training Coordinator	1.0	1.0	1.0	1.0
Human Resources Coordinator	1.0	1.0	**0.0	0.0
Human Resources Generalist	<u>0.0</u>	<u>0.0</u>	<u>**1.0</u>	<u>1.0</u>
Total	4.0	4.0	4.0	4.0

* In January of 2012, the Human Resources Program Administrator was reclassified to an Assistant Human Resources Director.

** In FY 2012, the Human Resources Coordinator was reclassified as a Human Resources Generalist.

HUMAN RESOURCES

FUNDING IMPACT

This budget contains no significant funding changes.