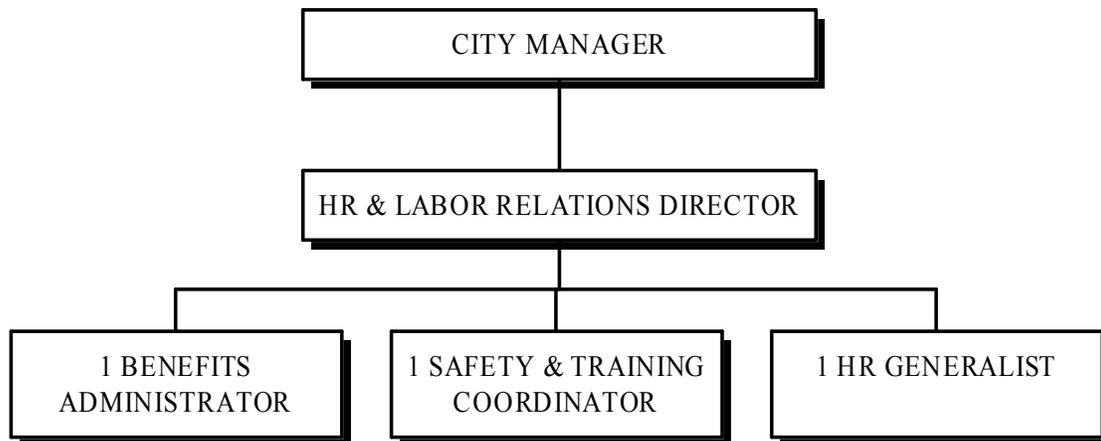


HUMAN RESOURCES

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>	Actual <u>2012</u>	Actual <u>2013</u>	Estimated <u>2014</u>	Projected <u>2015</u>
1. Total Personnel Actions Processed	1,325	*		
2. Worker's Compensation Claims Managed	106	125	75	99
3. STD/LTD Claims Managed	25	38	33	30
4. Applications/Resumes Reviewed	2,193	2,247	2,000	2,147
5. New Hires/Orientations Conducted	34	31	25	30
6. Beneflex Enrollments (approx.)	419	419	414	417
7. Beneflex Changes Processed	335	350	400	362
8. Grievances/Appeals Resolved	6	3	2	4
9. Wellflex Enrollments	445	432	450	442
10. Wellflex Completions	88	89	90	89
11. Wellness Reimbursements	250	253	250	251
12. Training Programs Conducted	40	40	47	40
13. Contracts Under Negotiation	2	4	2	1
14. Wellflex Programs Conducted	42	41	35	39
15. Wellflex Program Participants	945	1,215	1,100	1,087

* Stopped tracking this service indicator after FY 2012.

2015 GOALS

1. Maintain our performance baseline such that:
 - a) Ninety percent (90%) of employees attend training related to safety or policy compliance by the end of the fiscal year. (This excludes Fire Department and Police Department personnel.)
 - b) Eighty percent (80%) of supervisory staff participate in development activities within the fiscal year. (This excludes Fire Department and Police Department personnel.)
 - c) The average number of days from position requisition approval to a viable job offer is less than 60 days. Track how many positions are newly created and how many are filling current vacancies.
 - d) Continue to track, analyze and report on the City's turnover rate, with the goal of achieving 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. Implement cost saving initiatives based on this data.
3. Implement an onboarding program that requires Human Resources Department contact with new hires at the three month, six month, and nine month mark.
4. 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 the following five-year averages: frequency of worker's compensation claims, lost time worker's compensation claims, body mechanics (bend/reach, lift/lower, and push/pull combined), slip/fall (combined with walk/run), and vehicle accidents.
5. Track employees on leaves of absence to ensure resources are allocated correctly to manage leaves and that incentive programs are successful in reducing absenteeism.

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6. 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.
7. Implement the New World Systems e-suite module for Human Resources, which can be utilized by employees to make personal information updates, print paystubs, and enroll in benefits.
8. Identify and report to the City Manager on key Human Resources Strategic Initiatives.

2014 GOALS STATUS

1. Maintain our performance baseline such that:
 - a. Eighty-five percent (85%) of employees who received training rate the City's training programs as assisting them in their ability to do their job better.
9-Month Status: 93% of employees who provided feedback on training programs they attended through quarter three indicated presented material would assist them in doing their job more effectively. Programs attended included: Employee Assistance Program Supervisor Refresher Training (2 programs); Heartsaver First Aid; CPR; AED (6 programs); Globally Harmonized System for the classification and labeling of hazardous chemicals (5 programs); Snowplow Refresher Training (2 programs); Basic Fire Safety (3 programs); Concussion Symptoms, Treatment, and Prevention; Managing Organizational Transition; Difficult Conversations at Work; Effective Performance Evaluation; and City Recognition Program Briefing (13).
 - b. Eighty percent (80%) of supervisory staff participate in development activities within the fiscal year.
9-Month Status: 100% of the City's supervisory staff have attended a developmental training through quarter three. This percentage does not reflect developmental training provided to Police or Fire Department supervisors through their respective departments. Programs provided include: EAP Supervisor Refresher; Difficult Conversations at Work (Primex); Time Management; Globally Harmonized System for the classification and labeling of hazardous chemicals; and City Recognition Program Briefing (13). The City Recognition Program Briefing was required for all City Supervisors.
 - c. The average number of days from position requisition approval to a viable job offer is less than 60 days.
9-Month Status: To date, 34 recruitments have been conducted in FY 2014. This includes 11 recruitments in the third quarter of FY 2014 and 13 carry-over recruitments from FY 2013 that either closed or had a viable job offer after the fiscal year ended. The average number of days from position opening to closing remains at less than 30 days, with the average being 16.28 days. The average number of days from position opening to filling the position is 86.19. This high average is largely due to a few specific recruitments. Two in particular were Police Officer and Police Dispatcher, both of which have a lengthy recruitment process because of testing, interviews and extensive background checks. Others were due, in part, to the holidays. In addition there was one recruitment that was halted during the budget season of the prior fiscal year and the application review picked back up at the start of the fiscal year. The other recruitment had a viable offer made; however, the applicant could not start until three months later.
 - d. We 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 the causes of those grievances.
9-Month Status: In the first quarter, the Department had one termination appeal that had progressed to the Personnel Appeals Board for decision. In the second quarter, the Personnel Appeals Board ruled in favor of the City and upheld the termination. In the third quarter, two grievances were filed. One of the grievances is at the City Manager level for review regarding employee representation rights. The other grievance involves a question of whether retroactive wage payments are due to a retired employee. This is currently at the Department Head level of review and if it remains unresolved, will proceed to arbitration.

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PROGRAM HIGHLIGHTS

e. We 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 have a 99.3% retention rate, which includes seven terminations to date. Not included in this statistic are the four retirements that have occurred as well. All seven terminations were voluntary.

2. Track Worker's Compensation cost per claim, as well as frequency of claims, and compare to a five-year trend.
9-Month Status: Currently, the five year average cost per claim for worker's compensation, based on FY 2009 through FY 2013 is \$2,618.74. This encompasses six lost time injuries and 489 medical only injuries. For the third quarter of FY 2014, the average cost per claim is \$3,649.51. This encompasses one lost time injury and 14 medical only injuries. This equates to two lost time and 59 medical only claims for the first three quarters of FY 2014, for an overall cost per claim of \$1,504.17, which is \$1,129.42 below our five year average.

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 the following five-year averages: frequency of workers compensation claims, lost time workers compensation claims, body mechanics (bend/reach, lift/lower, and push/pull combined), slip/fall (combined with walk/run), and vehicle accidents.

9-Month Status: The JLMC's yearly report has been completed and provided to the City Manager and departmental staff. The report indicates we have met our "not to exceed" special interest goals, which are based on a five year calendar average. We had 1.6 fewer workers compensation claims, 6.6 fewer lost time claims, 11.2 fewer body mechanic claims, and 6.4 fewer slip/fall claims. This represents a low incident frequency for the whole of 2013.

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.

9-Month Status:

New Leaves

Quarter	FMLA	STD	WC Lost Time	LTD	Military	Total New
1 st Qtr (7/1-9/30)	2	4	1	0	0	7
2 nd Qtr (10/1-12/31)	4	10	1	0	0	15
3 rd Qtr (1/1-3/31)	6	6	1	0	0	13

Continued Leaves

Leave Type	FMLA	STD	WC Lost Time	LTD*	Military	Total
1 st Qtr (7/1-9/30)	1	7	0	7	1	16
2 nd Qtr (10/1-12/31)	7	4	0	5	1	17
3 rd Qtr (1/1-3/31)	12	2	1	6	1	22

* No current employees on LTD

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 31, 2014, 83% of eligible employees had registered to participate in the City's Wellflex Program. Of registered employee participants, 51% attended a Beneflex education session (or orientation if a new hire), 68% participated in a screening session, 42% completed their online Health Risk Assessment (HRA); 55% attended an education session; and 25% completed the 3-month exercise requirement.

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As of March 31, 2014, 235 participants (employees and spouses) attended a wellness education session offered by the Wellflex Program; 267 participants participated in a screening; 191 participants completed the online HRA; and 119 participants completed the 3-month exercise requirement. These numbers show that program participants are actively engaged in the program. Additionally, 151 employees and spouses attended the Wellness Fair held in March.

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: Through the third quarter of FY 2014, Human Resources received 359 annual performance evaluations. Of those evaluations, 15% received a score of 5 (Outstanding Performance); 45% received a score of 4 (Above Target); and 35% received a score of 3 (On Target). Three employees have been placed on performance improvement plans. Quarterly follow-up will be provided to the supervisor of these individuals.
7. Continue to implement and evaluate how the module for New World Systems can be utilized to assist supervisors in better managing our workforce.
9-Month Status: The Department has focused on data migration and testing of the newly implemented software upgrade, Next Generation. This involved the collaborative efforts of the HR, IT and Finance Departments who worked diligently on testing the new software. In addition to HR and Payroll changes, OMB has implemented the Position Control module to complement Position Budgeting. This implementation required close work with the HR department to strategize a roll out. In the 3rd quarter, the Department has been focusing on learning the set up process for open enrollment. Once that is complete, the next step will be to test and implement the e-suite module for Human Resources, which features online payroll information as well as online benefits enrollment.
8. Provide Wellness classes utilizing the “Moodle” technology to allow access via an online portal.
9-Month Status: After some considerable research, it was decided that the “Moodle” technology, which would allow for online viewing of wellness-related webinars, would require too much staff time to maintain. We are now researching alternative programs that would better suit the needs of the wellness program.
9. 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.
9-Month Status: We have collected \$72,729 through the Retiree Drug Subsidy through February 2014, and are on target to receive our budgeted amount of \$100,000.

ADDITIONAL 2014 ACCOMPLISHMENTS

1. The Safety and Training Coordinator developed a training program on the new Globally Harmonized System of Classification and Labeling of Chemicals and has delivered this training to employees who need the compliance information.
2. The Department applied for and has been notified that the City will receive the 2014 New England ADA Center’s Field Based Training Day, pending City Council’s approval.
3. The City has reached agreement in labor negotiations with the Concord Police Supervisor’s Union, the Concord Fire Officer’s Union, AFSCME and UAW. The Concord Police Patrolmen’s Union started negotiations in quarter two and has reached a tentative agreement with the City as of this goal update. Concord Firefighters started negotiations in quarter three.

HUMAN RESOURCES**PROGRAM HIGHLIGHTS**

4. The Department rolled out an employee recognition program featuring five distinct new recognition programs focused on targeting and reinforcing positive behaviors to include suggestions for cost saving ideas or creative solutions, presenting with a positive attitude, and ongoing exceptional performance. This compliments the already existing recognition programs for length of service, recognition, and outstanding achievements in public safety.

BUDGET DETAIL**HUMAN RESOURCES**

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGETED	2014 ESTIMATED	2015 BUDGET
REVENUE						
MEDICARE PART D	\$44,102	\$81,596	\$94,681	\$100,000	\$106,000	\$100,000
Total	\$44,102	\$81,596	\$94,681	\$100,000	\$106,000	\$100,000
APPROPRIATIONS						
COMPENSATION	\$226,081	\$239,223	\$230,029	\$234,710	\$232,610	\$250,127
OUTSIDE SERVICES	\$27,281	\$36,988	\$51,921	\$53,145	\$44,813	\$50,000
SUPPLIES	\$1,753	\$1,385	\$1,006	\$1,250	\$1,850	\$3,076
INSURANCES	\$3,105	\$3,012	\$2,877	\$3,040	\$2,910	\$2,907
FRINGE BENEFITS	\$88,133	\$98,668	\$90,560	\$104,786	\$99,670	\$108,466
Total	\$346,353	\$379,277	\$376,393	\$396,931	\$381,853	\$414,576

<u>POSITION TITLE</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Human Resources & Labor Relations Director	1.0	1.0	1.0	1.0
Human Resources Benefits Administrator	*0.0	0.0	**1.0	1.0
Assistant Human Resources Director	*1.0	1.0	0.0	0.0
Safety & Training Coordinator	1.0	1.0	1.0	1.0
Human Resources Generalist	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	4.0	4.0	4.0	4.0

* In FY 2012, the Human Resources Benefits Administrator was reclassified to an Assistant Human Resources Director.

** In March of 2013, due to a department resignation, the Human Resources Benefits Administrator position was filled instead of the Assistant Human Resources Director position.

HUMAN RESOURCES**FUNDING IMPACT**

The recognition program, for which all City employees are eligible, has been funded at the prior year level. The recognition program kicked off in February of FY 2014 as a trial program. It has been gaining momentum and early feedback indicates that the varying programs have impacted employees positively. It is unlikely that there will be enough funding to sustain this program for the entire fiscal year at the current funding level.