

Human Resources Department



Service Level Report FY09

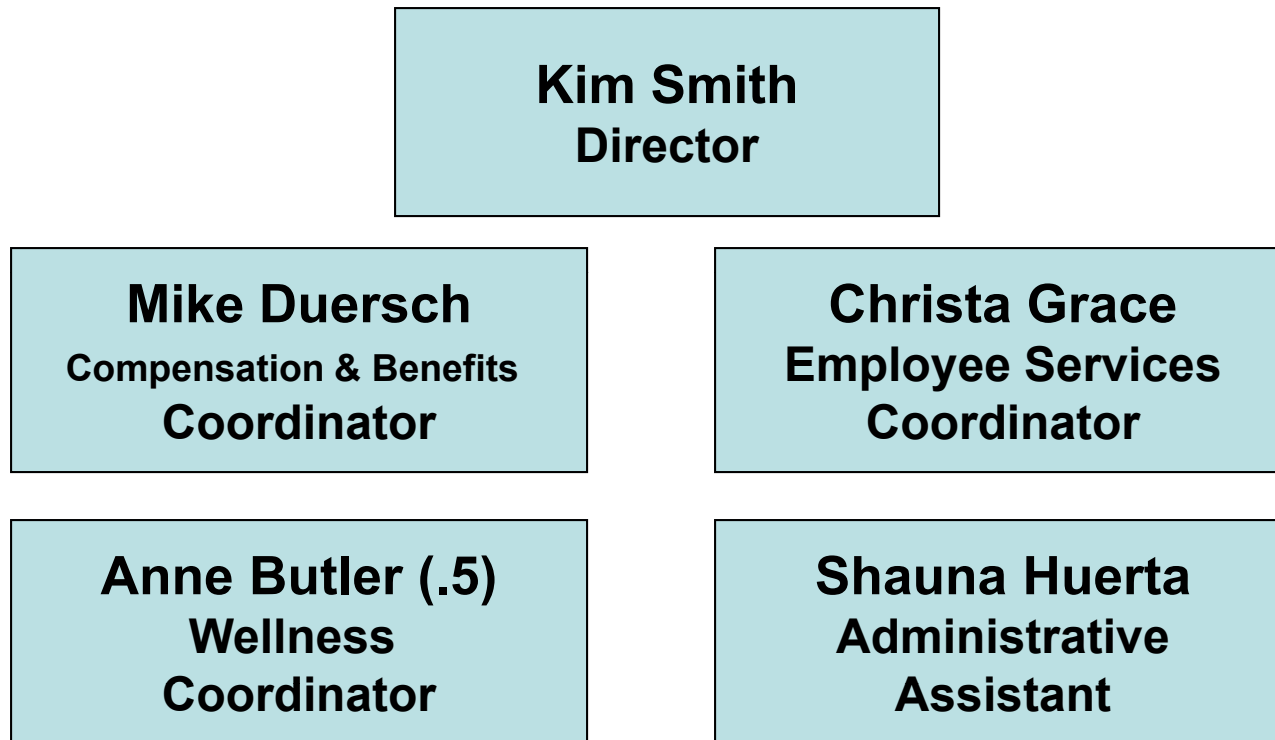
City of Pocatello
Human Resources Department
Serving Those Who Serve Our Citizens

Human Resources Department

Mission Statement

Partner with City operations to develop and maintain human resource services, programs, and policies that create the optimal work environment for serving the citizens of Pocatello.

Human Resources Department Organization



Measures of Inputs

People

Human Resources	FY05	FY06	FY07	FY08	FY09	FY10	FY05-FY09 Change
Full Time	3	3	3	4	4.5	5	1.5
Half Time	0	0	1	0	0	0	0

Money

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET
HUMAN RESOURCES						
Labor	217,782	234,900	282,105	288,021	324,611	331,246
Operating	58,830	63,348	75,855	84,038	64,127	72,197
Capital	4,989					
Total	281,601	298,248	357,960	372,059	388,738	403,443
CPI	199.2	201.8	208.9	216.6	216.2	
Real FY05 \$	281,601	294,405	341,280	342,213	358,209	
% Change in Real FY05 \$, FY05-FY09					27.20%	

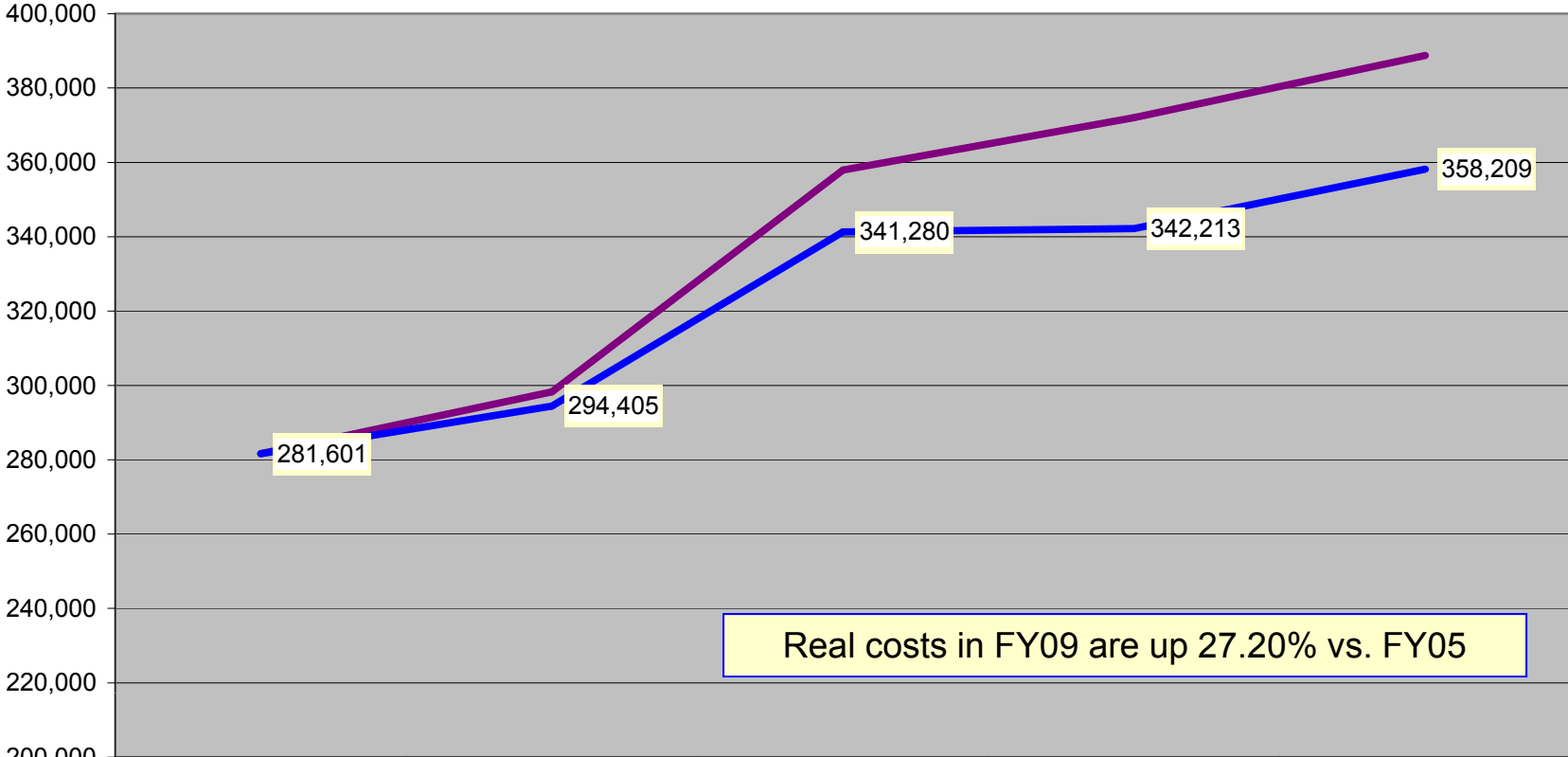
Inherited Capital

Office space, 800 sq ft.

FY09 Program Revenue: \$4,903

FY09 Net Cost: \$383,835 (\$6.99 per capita)

Human Resources Department Nominal & Real FY05-FY09



	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008	ACTUAL FY 2009
— Total	281,601	298,248	357,960	372,059	388,738
— CPI	199.2	201.8	208.9	216.6	216.2
— Real FY05 \$	281,601	294,405	341,280	342,213	358,209

Measures of Outputs

COMPENSATION

	<u>FY2009</u>	<u>FY2008</u>
Payroll Transactions	726	N/A
Job Evaluations	13	15
Job Descriptions Maintained	227	217
Salary Surveys	20	25

TRAINING AND DEVELOPMENT

	<u>FY2009</u>	<u>FY2008</u>
Total Hours Supervisory Training		
Performance Management	90	
Sexual Harassment Prevention	44	
Municipal Leadership Academy		2,264

Measures of Outputs

STAFFING

	<u>FY2009</u>	<u>FY2008</u>
Total Jobs Advertised	52	78
Applications Received	1,663	853
Department of Labor Referrals	5,454	2,893
New Hires (External FT or HF)	24	31
New Employee Orientation	10	10
Terminations (FT or HF)	21	16
Part-Time Employees Hired	206	148
Part-Time Employees Released	154	196

Measures of Outputs

CIVIL SERVICE

Number of Examinees

	<u>FY2009</u>	<u>FY2008</u>	<u>FY2007</u>
Entry Level Firefighter	142	N/A	95
Entry Level Police Officer	49	37	73
Firefighter Driver/Operator	N/A	13	N/A
Fire Captain	N/A	14	N/A
Police Corporal/Detective	N/A	10	N/A
Police Sergeant	N/A	16	12
Police Lieutenant	N/A	6	6
Police Captain Exam	N/A	4	N/A

Measures of Outputs

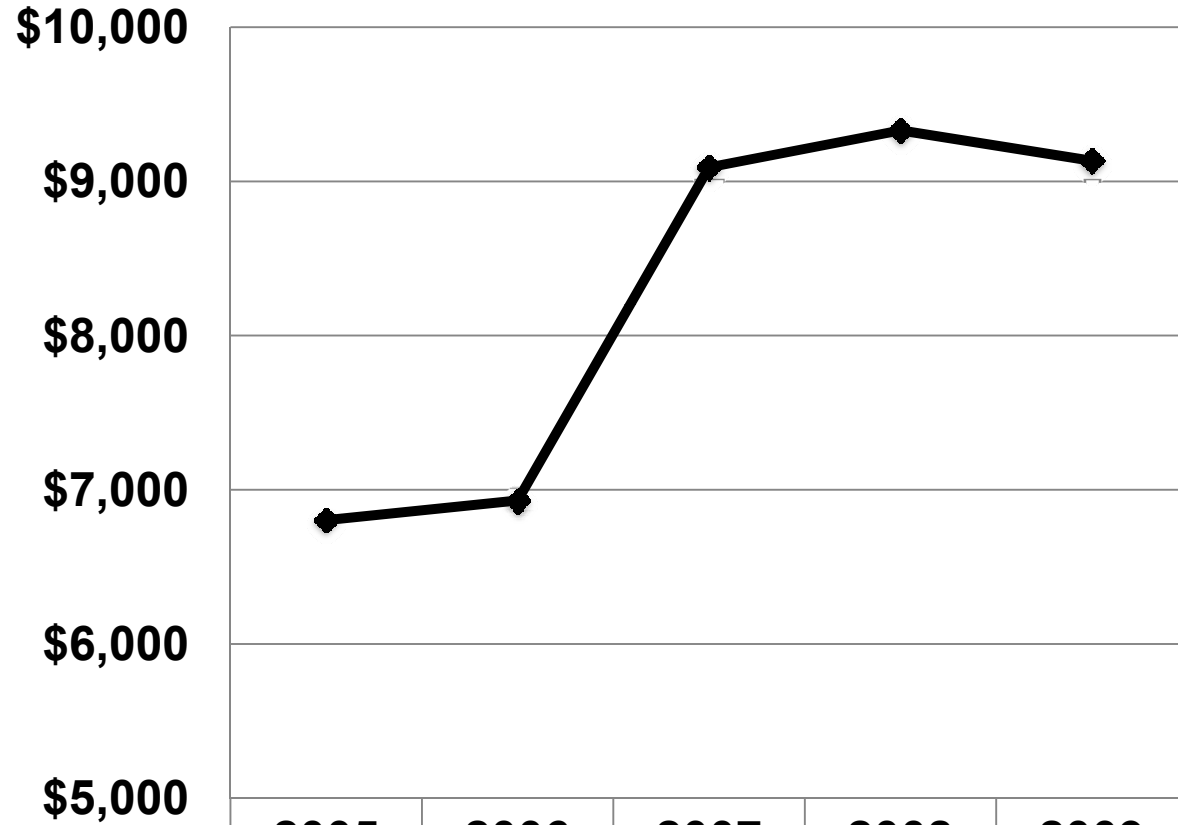
BENEFITS

Health Care Cost per Covered Employee

	<u>FY2009</u>	<u>FY2008</u>	<u>FY2007</u>
Medical	\$ 9,133	\$ 9,331	\$ 9,091
Dental	\$ 925	\$ 892	\$ 850
Vision	\$ 222	\$ 234	\$ 225

	<u>FY2009</u>	<u>FY2008</u>
Work Comp Claims	145	163
Medically Attended	83	81
FMLA Notices	49	45
Contracts Administered	9	9
Employee Benefits Meetings	36	19
Exit Interviews	19	17

Medical Cost Per Covered Employee



◆ Medical Cost Per Covered Employee

2005	2006	2007	2008	2009
\$6,803	\$6,931	\$9,091	\$9,331	\$9,133

Measures of Outputs

BENEFITS

Employee Wellness Program

	<u>FY09</u>	<u>FY08</u>
Health Fair Attendance	497	477
Comp Metabolic Panel (CMP)	432	360
Prostate-Specific Antigen (PSA)	171	142
Mammograms	90	60
Flu Shots	379	no data
Annual Physical Exams	151	
Blue Cross Assessments	216	
Health and Well Being Index	40.8	
Fitness Logs (all 4 quarters)	605	
Community Recreation Center	125	
Including Family Members	324	
Health Club Reimbursement	64	
Total Education Class Attendance	421	



Measures of Efficiency

HR DEPARTMENT

	<u>FY2009</u>	<u>FY2008</u>	<u>BENCHMARK</u>
Number of HR Employees	4.5	4.0	5.5*
Employee (FT & HT) to HR Ratio	114/1	127/1	112/1*
Position Average Fill Time (From Request to Offer)	30.9	44.6	36.9 days**

ICMA Annual Performance Report

* Averages for Cities with populations between 25,000 and 75,000

**Average for Cities with populations between 25,000 and 100,000

Measures of Efficiency

ORGANIZATIONAL

	<u>FY2009</u>	<u>FY2008</u>	<u>Benchmark</u>
FT Employees (09/09)	496	488	617*
Sick Leave per 1000 Hours Worked	37.8	37.8	29.1**
Avg. No. of Days to Reclassify Job	35.5	64	27.6**
	<u>FY2009</u>	<u>FY2008</u>	<u>Benchmark</u>
Turnover Rate	4.3%	3.2%	6.5%**
Retirement	9	8	
Resignation	11	6	
Discharge	1	2	

ICMA Annual Performance Report

* Averages for Cities with populations between 45,000 and 75,000

**Average for Cities with population between 25,000 and 100,000

Outcomes: Effectiveness and Results

- Nearly twice as many employment applications
- 45% increase in number of civil service examinees
- Reduced time to fill a vacancy by 14 days
- Reduced time to evaluate a job by 28 days
- 12% decrease in workers compensation claims
- Implementation of employee wellness program
- 2.6% decrease in cost per employee medical premiums
- Over 60 hours of training and development for HR staff

Explanatory Factors

- Influence of rising unemployment rate on recruitment and retention
- Tighter internal controls

Issues and Concerns

- Ability for salary levels to track with the market
 - Impact on recruitment
 - Impact on retention
 - Impact on employee morale
 - Avoid the need to “catch up”
 - Need for regular market analysis
- Changing employment and labor regulations
 - Need for HR staff training
 - Need for supervisory training
- Aging Workforce
 - Increased Retirements
 - **Need for integrated performance management**
 - **Need for succession planning**
 - **Need for supervisory development**
 - Impact on Health Care Costs
 - **Need continued support of wellness initiative**