



Human Resources Department

Progress Report: Sept 2009 – Sept 2012

Council Study Session Presentation

Presented by: Anh Hoang, HR Director

October 9, 2012



1. Purpose of Presentation

- ▶ Information
- ▶ Understanding
- ▶ Value of HR Services & Programs



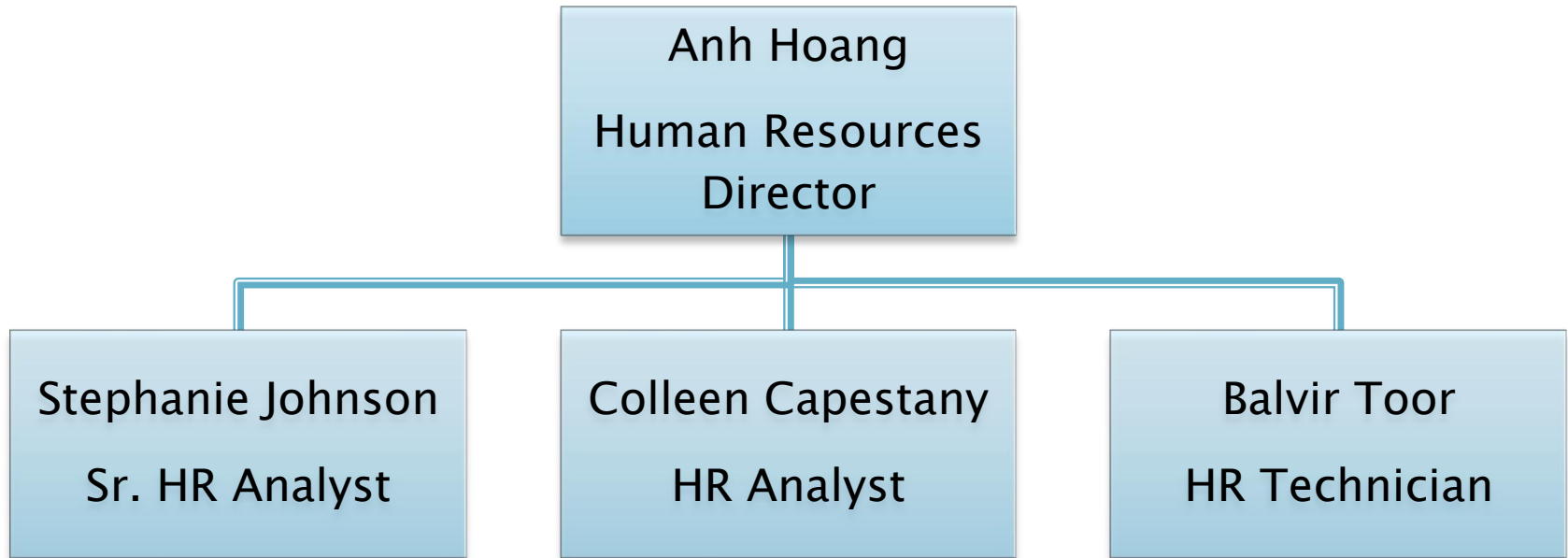
2. Mission Statement

The mission of the Human Resources Department is to attract, hire, train and retain a talented, professional, and effective workforce, and to provide for a safe and positive work environment in which employees are engaged and motivated.



3. HR Staff

Human Resources Department Organization Chart



4.00 FTE



4. Services/Programs

<u>Program/Service</u>	<u>FTE</u>
A. Recruitment, Testing & Selection; Civil Svc Commission	0.45
B. Labor Negotiations & Employee Relations	0.58
C. Personnel Policy Administration & Legal Compliance	0.57
D. Classification and Compensation	0.33
E. Employee Performance Management	0.69
F. Employee Training Programs	0.35
G. Employee Benefits Programs	0.54
H. Leave Administration and ADA Compliance	0.15
I. Risk Management/Employee Safety	0.30
J. Worker's Compensation Administration	0.14
K. Unemployment Claims Management	0.06
L. HR Dept Strategic Planning, Budget & Administration	<u>0.47</u>
TOTAL HR Dept Workload (2010-12)	4.63



A. Recruitment

Responsibilities

- ▶ Attract, recruit & screen applicants
- ▶ Conduct testing, interviewing & selection for the most qualified candidates
- ▶ Pre-employment screening to ensure candidates meet all qualifications and requirements of the position; is the best hire for the City
- ▶ Provide staff support to the Civil Service Commission (0.10 FTE)

Mission

- ▶ “...attract & hire... a talented, professional & effective workforce...”

0.45 FTE



A. Recruitment

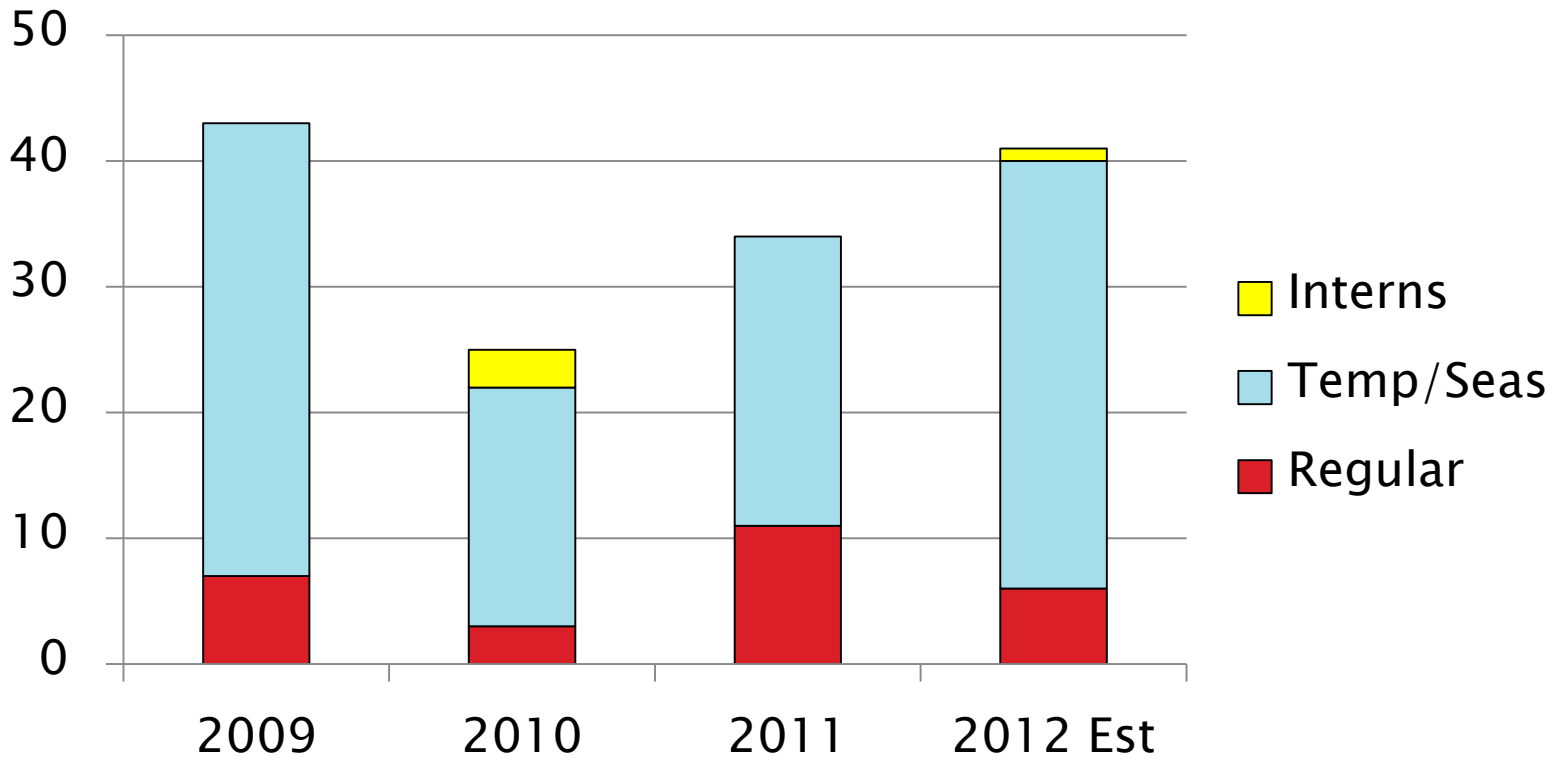
Accomplishments

- ▶ 2009 NeoGov phase 1 – Online recruitment & application system
- ▶ 2010 NeoGov phase 2 - Only online applications accepted
 - Kiosk in H.R. for applicants to use
 - HR & Managers screen applications online
 - Saves HR staff time from application data entry
 - Saves HR staff time from printing applications for managers' review
 - Save printing resources (paper & toner), minimizes application form printing costs
- ▶ 2011 Management profiles for management level positions
- ▶ 2012 Standardized written exams for entry & mid-level positions



A. Recruitment

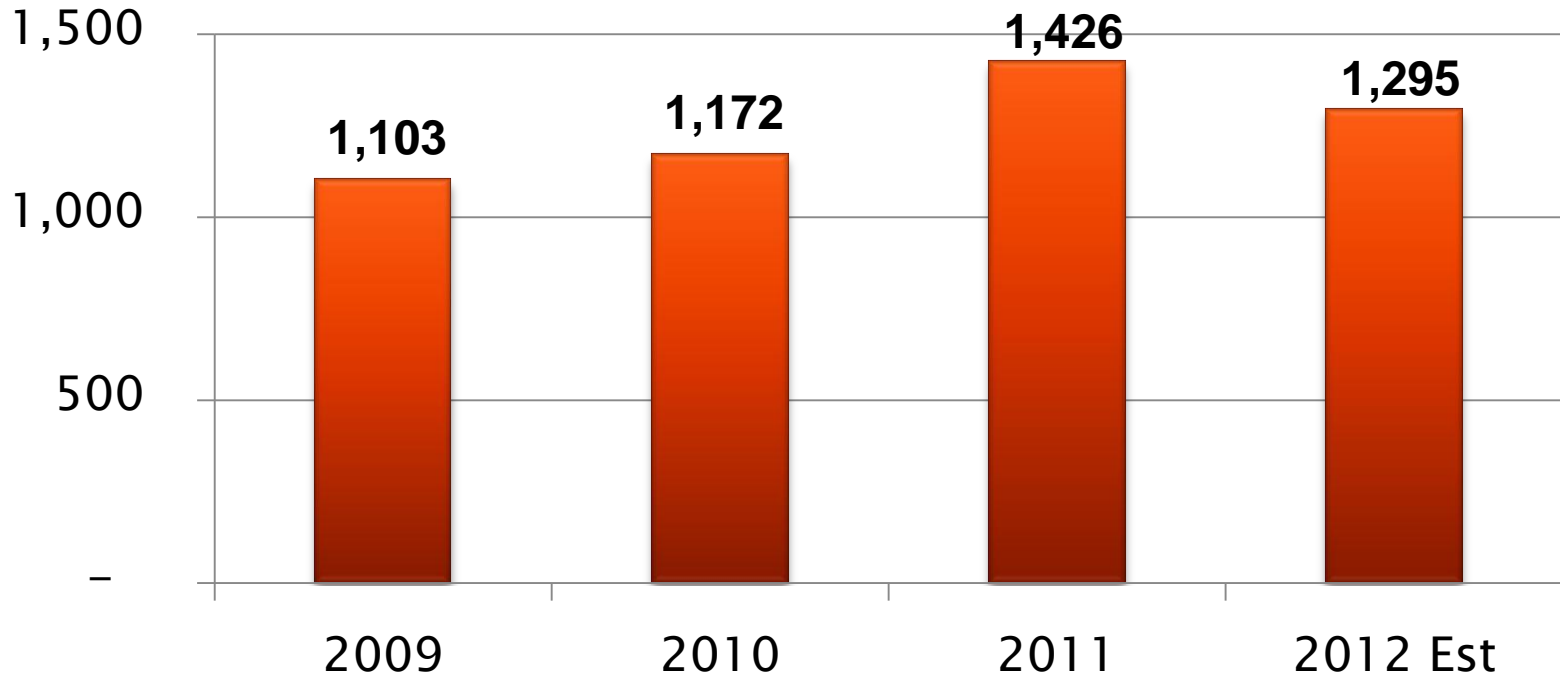
Workload Measures: Recruitments Completed





A. Recruitment

Workload Measures: Employment applications processed





B. Labor Negotiations and Employee Relations

Responsibilities

- ▶ Negotiate labor agreements & amendments
- ▶ Administer labor agreements
- ▶ Manage labor & employee relations

Mission

- ▶ “...attract, hire, train & retain a talented, professional, and effective workforce... and provide for a safe and positive work environment in which employees are engaged and motivated.”

0.58 FTE



B. Labor Negotiations and Employee Relations

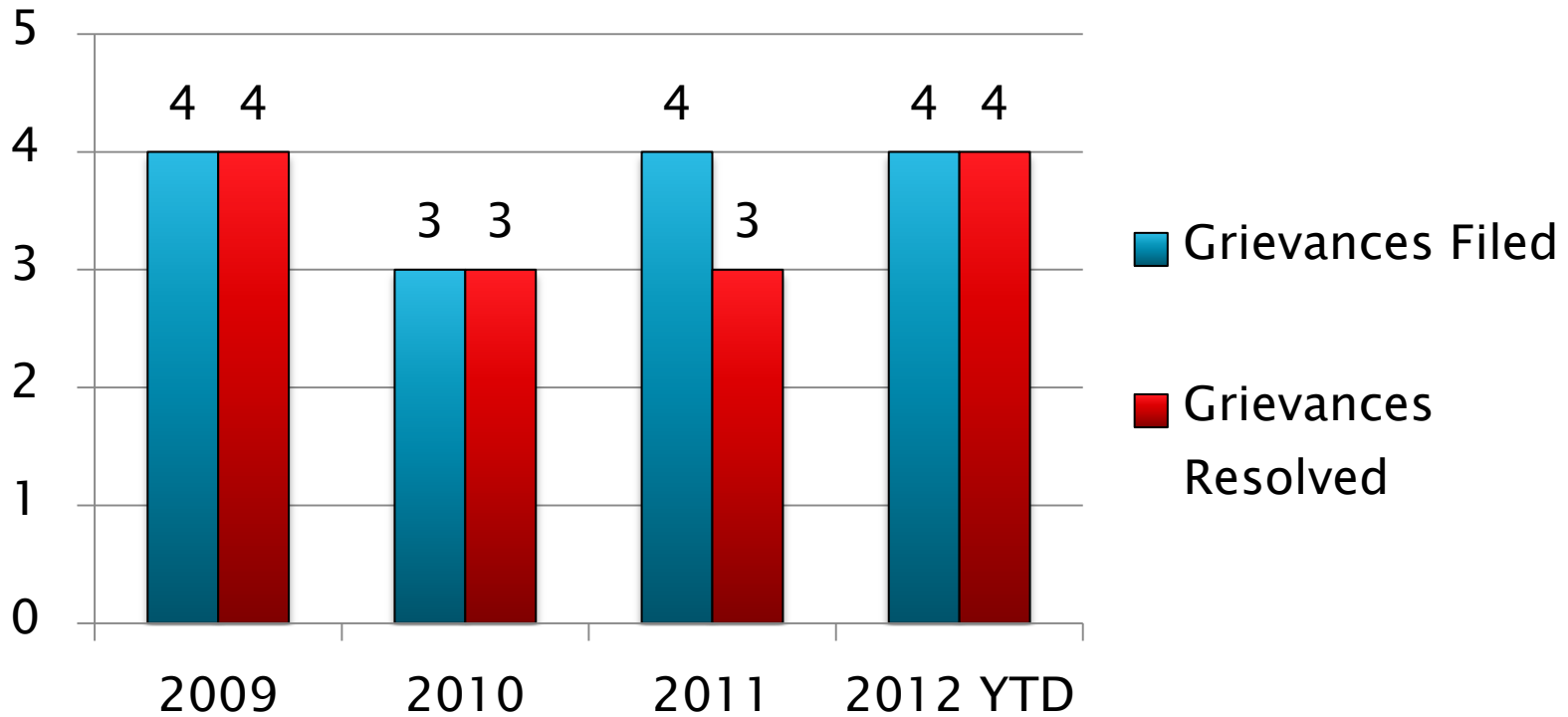
Accomplishments

- ▶ Labor contract negotiations
 - IAFF 2010-2012 Contract
 - AFSCME 2012-2014 Contract
- ▶ Administration of labor agreements
 - Joint Labor/Management meetings w/AFSCME quarterly
 - Administration & interpretation of agreements
 - Negotiated 10 amendments/clarifications to the AFSCME contract
- ▶ Effectively assisted Dept Directors to administer the 2010 reduction in force
 - 0 grievances resulting from the process used
- ▶ 2012, Labor laws & regulations workshop



B. Labor Negotiations and Employee Relations

Performance Measures: Union Grievances





C. Personnel Policy Administration and Legal Compliance

Responsibilities

- ▶ Develop & revise personnel policies & procedures
- ▶ Interpret & administer personnel policies & procedures

Mission

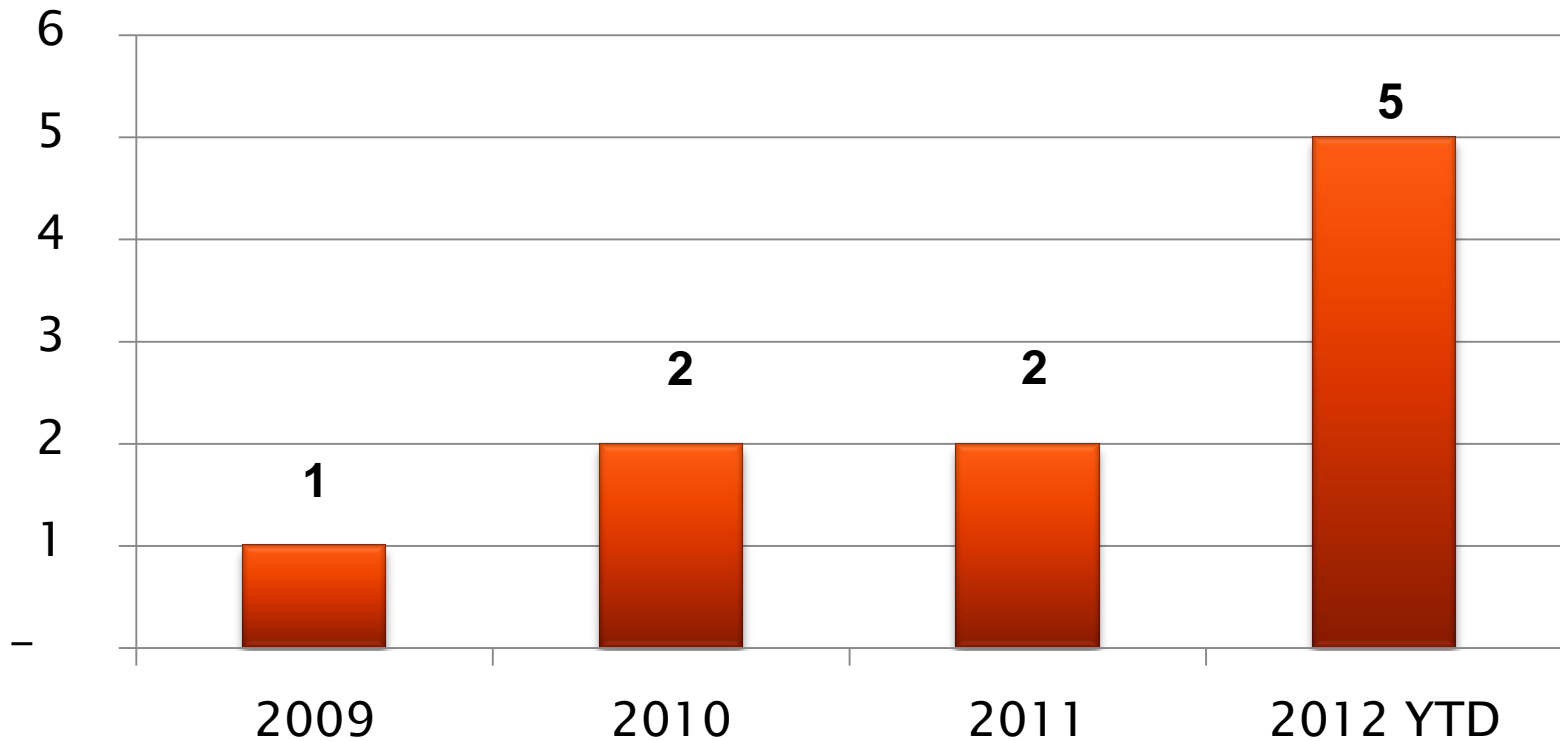
- ▶ ...train and retain a talented, professional, and effective workforce, and to provide for a safe and positive work environment in which employees are engaged and motivated

0.57 FTE



C. Personnel Policy Administration and Legal Compliance

Performance Measures: # Policies Updated





D. Classification & Compensation

Responsibilities

- ▶ Classification – Analyze duties & responsibilities of every City position & categorize into job classifications to evaluate for fair compensation
- ▶ Compensation – Analyze City positions, recommend compensation level based Council’s policy direction
- ▶ Effective compensation strategy allows the City to effectively compete for, hire and retain talented staff

Mission

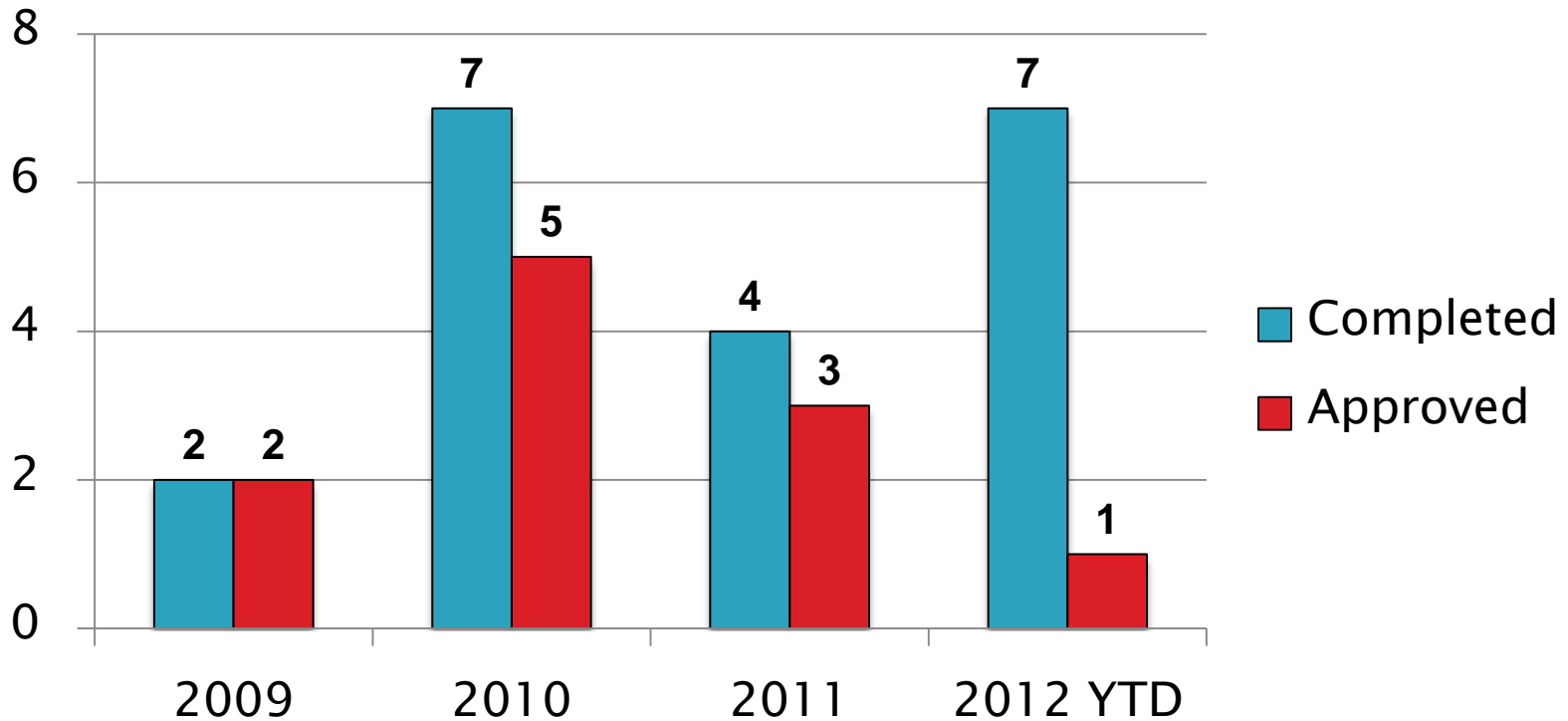
- ▶ “...attract, hire... and retain a talented, professional... workforce, and to provide for a... positive work environment in which employees are engaged and motivated.”

0.33 FTE



D. Classification & Compensation

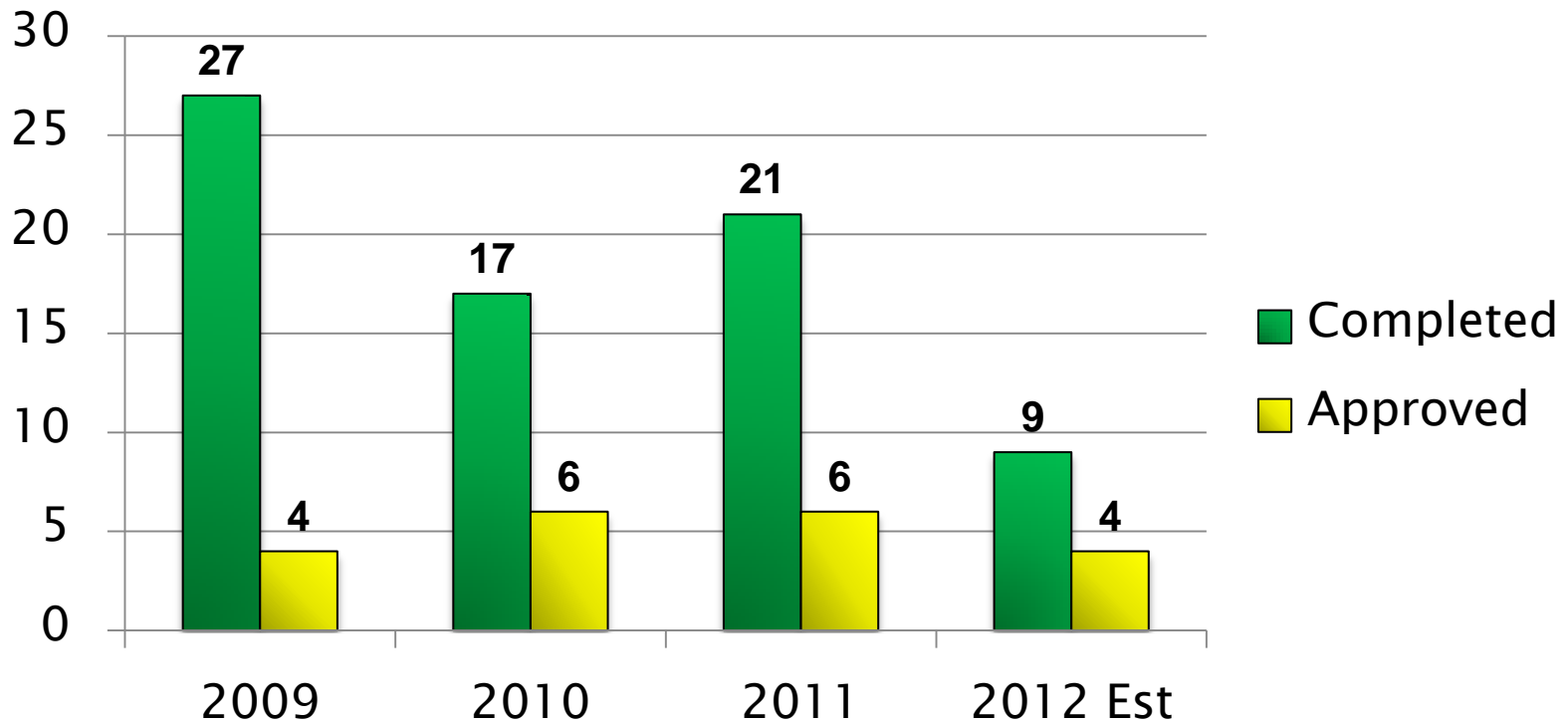
Workload: Job Audits completed vs. approved





D. Classification & Compensation

Workload: Salary Surveys completed vs. Salary Adjustments approved





E. Employee Performance Management

Responsibilities

- ▶ Assist supervisors to manage employee performance
- ▶ Conduct/assist managers with personnel investigations
- ▶ Advise & assist with disciplinary actions
- ▶ Notify managers of performance reviews due for their staff; track to ensure reviews are completed timely

Mission

- ▶ “...train and retain a talented, professional, and effective workforce, and to provide for a safe and positive work environment in which employees are engaged and motivated.”

0.69 FTE



E. Employee Performance Management

Accomplishments/Performance Measures

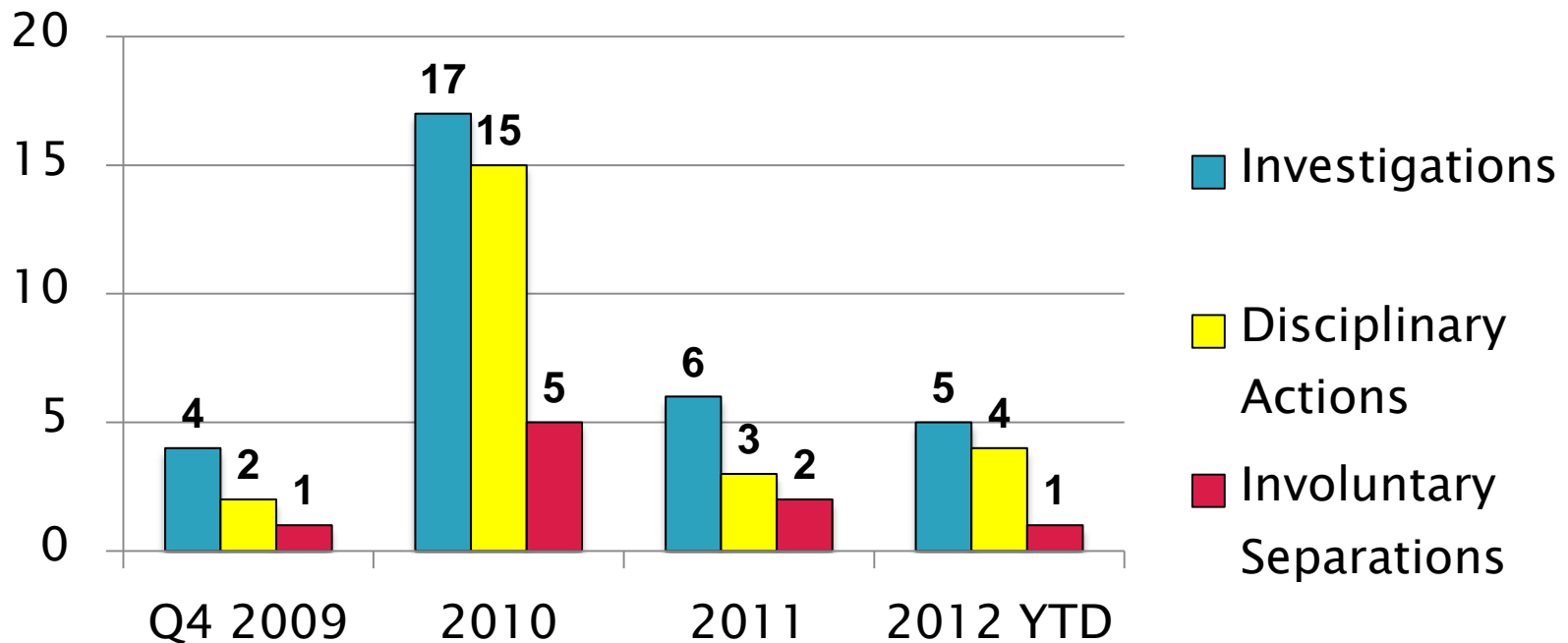
- ▶ 2009 – Initiated tracking of employees' licenses & certifications to ensure employees continue to meet job qualifications
- ▶ 2010 – Implemented integrated tracking system for all performance reviews, licenses & certifications
- ▶ 2010 – 2 HR staff received training & certification to conduct personnel investigations; savings of professional consulting costs to conduct investigations
- ▶ Advise & assist managers to effectively address personnel issues & take appropriate disciplinary actions
- ▶ 2010 – 2 employees did not receive their step increases as a result of unsuccessful performance reviews



E. Employee Performance Management

Performance Measures

▶ Personnel investigations & disciplinary actions





F. Employee Training Programs

Responsibilities

- ▶ Provide training programs and services to increase employee skills and enhance employee job performance

Mission

- ▶ “...train and retain a talented, professional, and effective workforce, and to provide for a safe and positive work environment in which employees are engaged and motivated.”

0.35 FTE



F. Employee Training Programs

Accomplishments

- ▶ 2010 - Established Citywide Training Strategy
 - Identified Citywide training needs
 - Prioritized
 - Offering of cost effective training programs annually
 - Track attendance & feedback on trainings
 - Invitations to target groups for specific trainings
- ▶ 2010 - Created automated “Training Calendar” where employees can view training opportunities available
- ▶ 2012 - Identified & implemented mandatory safety trainings (OSHA & WISHA compliance)



F. Employee Training Programs

Accomplishments

▶ Citywide trainings:

- Supervisory training
- Workplace ethics
- Drug & alcohol training for supervisors
- Computer skills (Excel, Word, Outlook, MS Projects)
- Employment law
- Presentation skills
- FMLA, ADA & sick leave management

▶ Safety trainings:

- Heat stress
- CPR/First aid
- Defensive driving
- Lockout/Tagout
- Forklift safety
- Ladders & fall protection
- Bloodborne pathogen
- Confined space



F. Employee Training Programs

Workload Measures:

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012 Est</u>
Classes Offered		31	34	37
Attendees	415	403	595	475
Budget Spent	\$13,700	\$16,958	\$23,635	\$39,000



G. Employee Benefits Programs

Responsibilities

- ▶ Plan, design and administer comprehensive and cost effective employee benefits programs which allows the City to effectively hire and retain a talented workforce

Mission

- ▶ “...attract, hire, train and retain a talented, professional, and effective workforce, and to provide for a... positive work environment in which employees are engaged and motivated.”

0.54 FTE



G. Employee Benefits Programs

▶ Insurance Benefits Offered:

- Health care insurance: medical, dental, orthodontia and vision
- Health Reimbursement Arrangement (HRA/VEBA) plans
- Flexible spending accounts (125 Plan)
- Life, accidental death & dismemberment insurance
- Survivor income life insurance
- Long term disability insurance
- Employee assistance program

▶ Retirement Benefits Offered:

- Public Employees Retirement System (PERS) plans
- Law Enforcement Officers & Fire Fighters (LEOFF) plans
- 401(a) social security replacement program
- 457 deferred compensation plans
- ROTH IRA Plan



G. Employee Benefits Programs

▶ Paid Leave Benefits:

- Vacation
- Holiday
- Sick Leave
- Management Leave

▶ Other Benefits Programs/Services:

- Employee Wellness Program
- Employee Recognition Program
- Financial Planning seminars and classes
- 457 & 401 Loan Programs
- Employee Commute Trip Reduction



G. Employee Benefits Programs

Accomplishments/Performance Measures

- ▶ Received AWC Well City Award for the last 8 consecutive years
- ▶ **2010 – Switched from AWC Plan B to HealthFirst Plan**
 - Affected 114 AFSCME and NR employees
 - Savings of approximately 10% in health care costs for 74% of the City's employees
- ▶ Administered changes in State & Federal Laws
 - 2010 - Coverage for registered domestic partners
 - 2011 - Coverage for employees' adult children (to age 26)
- ▶ 2010 - Researched health care insurance options available
- ▶ **2012 & 2013 – Qualified for 2% medical premium discount as result of Well City Award; Approx \$40k-\$45k savings**
- ▶ 2012 – Implemented HRA plan for IAFF employees
- ▶ 2012 – Negotiated with AFSCME for High Deductible Health Plan (HDHP) w/Health Saving Account (HSA)
- ▶ **2013 – Implementing HDHP w/HSA for AFSCME & NR employees**



H. Leave Administration & ADA Compliance

Responsibilities

- ▶ Design & recommend leave programs which comply with applicable federal and state laws/regulations and allows the City to effectively recruit & retain a talented & professional workforce
- ▶ Provide training and assistance to supervisors to effectively manage employee absences, leaves, on-the-job injury leaves, return to work (modified or full duty) requirements, and reduce unnecessary absences
- ▶ Coordinate employee ADA (American w/Disabilities Act) accommodations requests

Mission

- ▶ “...attract, hire, train and retain a talented, professional, and effective workforce, and to provide for a safe and positive work environment in which employees are engaged and motivated.”

0.15 FTE



I. Risk Management & Employee Safety

Responsibilities

▶ Liability Insurance

- Manage the City's risk, liability & exposures; recommend policies/procedures to reduce the City's risk & liability
- Work with our insurance company to facilitate the investigation and processing of liability/tort claims

▶ Property Insurance

- Ensures appropriate property insurance coverage for the City's assets – properties, vehicles and facilities
- Work with departments and insurance company to obtain insurance payments to the City for damages

- ▶ Ensures there is a **safe work environment** for all employees

Mission

- ▶ "...to provide for a safe... work environment in which employees are engaged and motivated."

0.30 FTE



I. Risk Management/Employee Safety

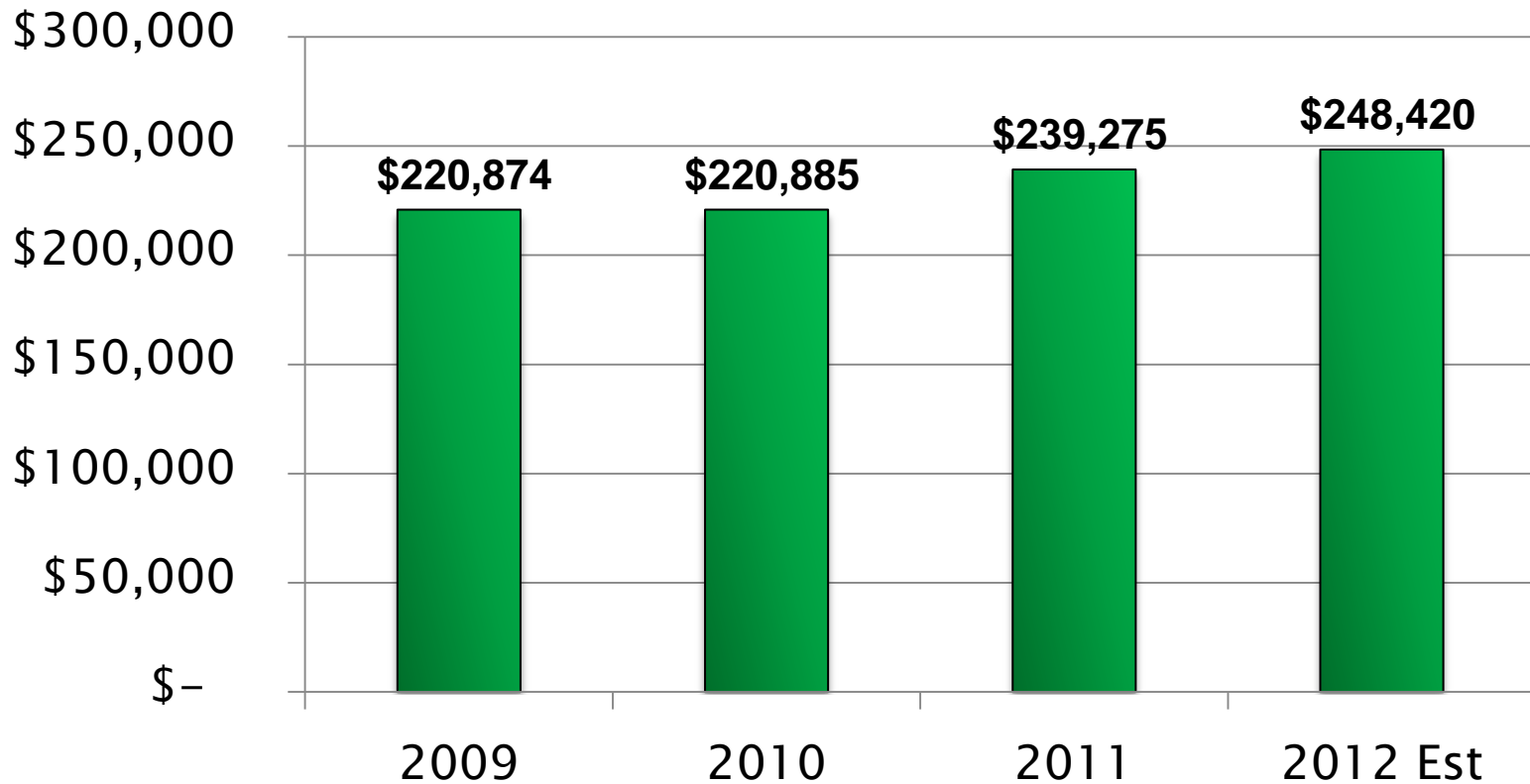
Accomplishments/Performance Measures

- ▶ Liability & Property Insurance
 - 2009 – Saved approx \$30k in premiums by combining City & Fire Department insurance policies
 - 2011 - Saved approx \$14k in premium reduction on liability & property insurance & broker's fees by conducting market research
- ▶ Employee safety
 - Coordinate the Employee Safety Committee & ensure compliance with OSHA regulations
 - Maintain employee red bags for emergency preparedness
 - Maintenance of first aid kits in City facilities



I. Risk Management/Employee Safety

Liability & Property Insurance Premium Paid





J. Worker's Compensation Administration

Responsibilities

- ▶ Prevent on-the-job injuries (OJI) through training and safe workplace practices
- ▶ When OJI's occur, work with Labor & Industry (L&I) to manage the Worker's Compensation claims for the City

Mission

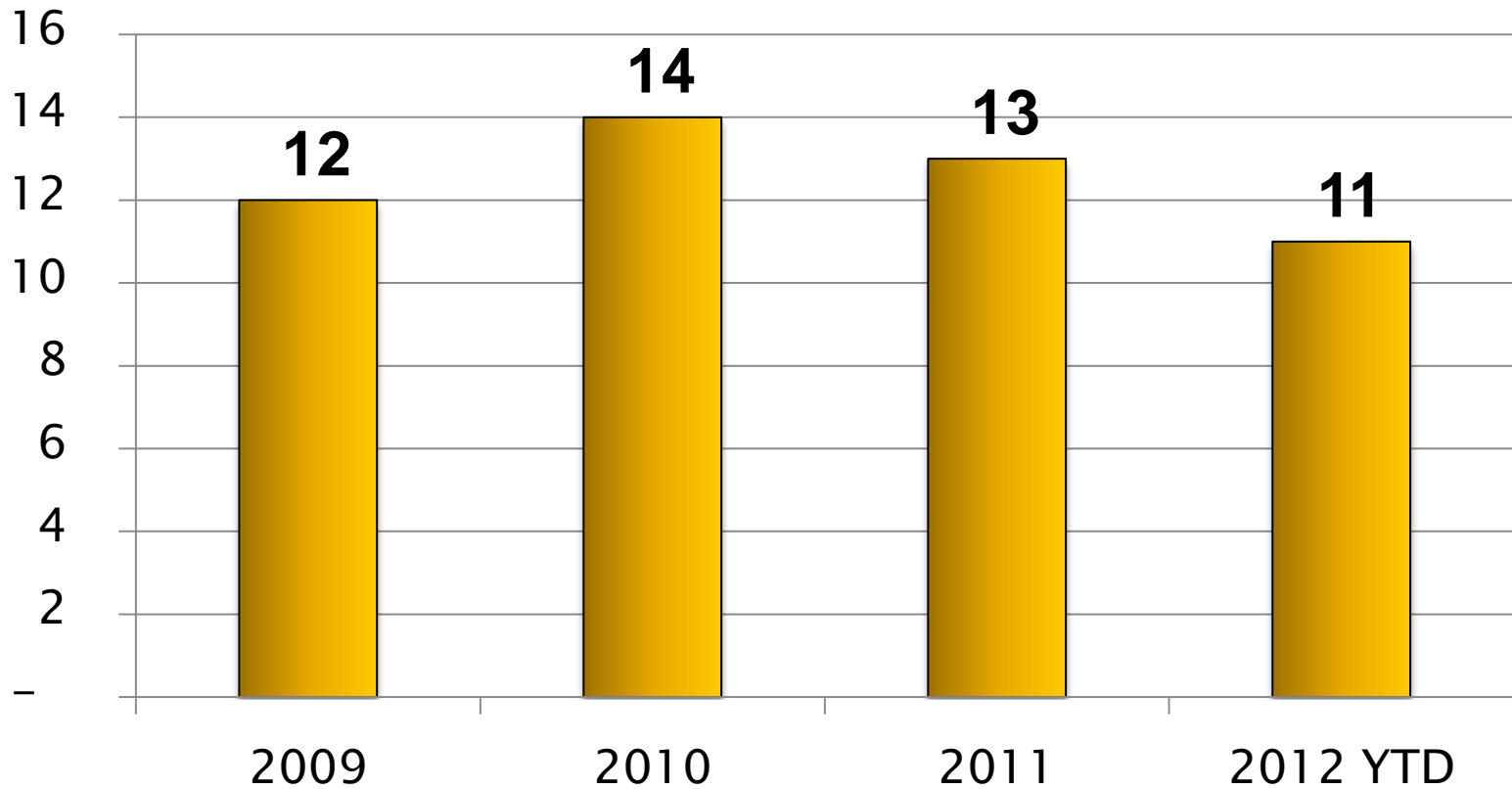
- ▶ "...to provide for a safe... work environment in which employees are engaged and motivated."

0.14 FTE



J. Worker's Compensation Administration

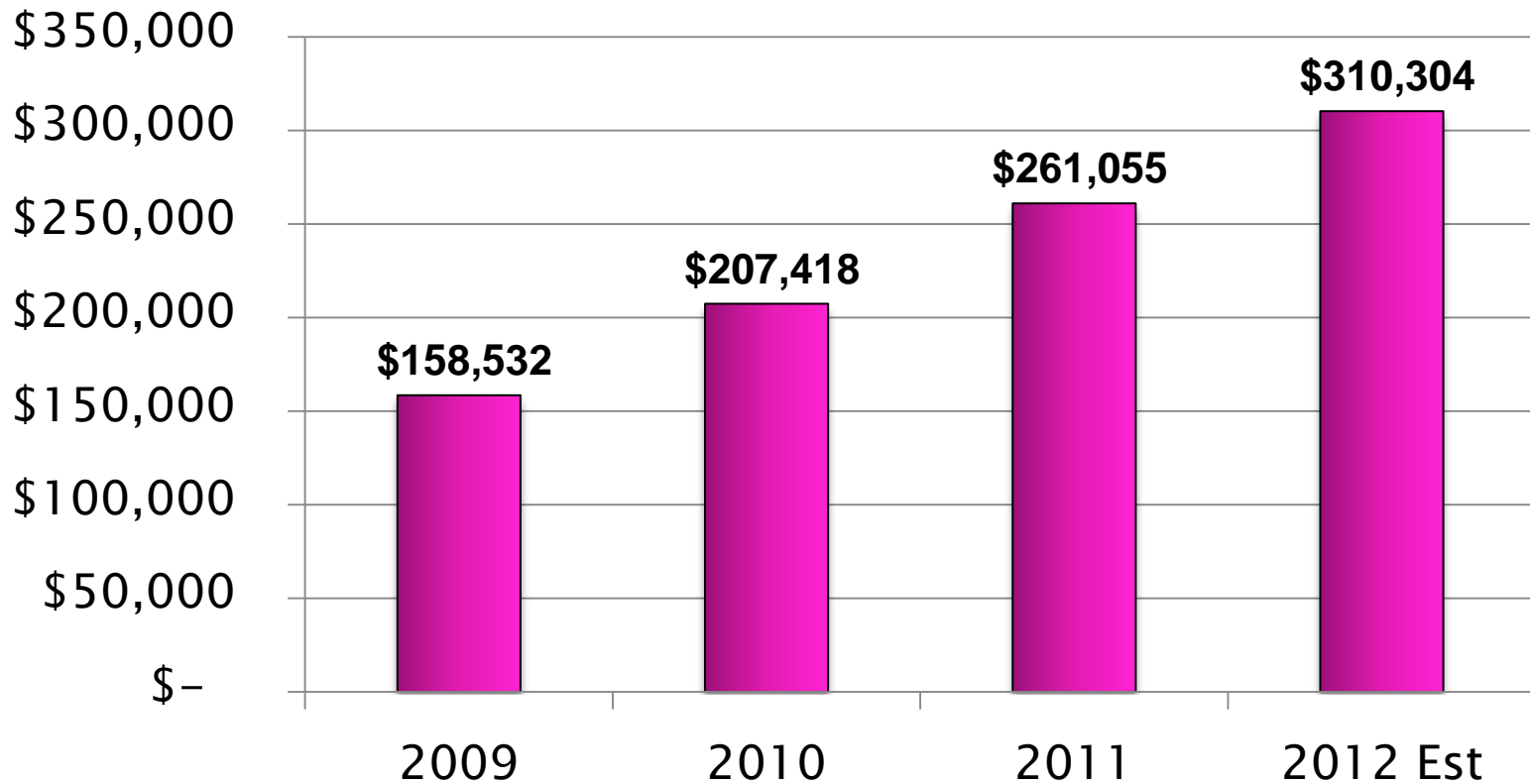
of Worker's Comp Claims Managed





J. Worker's Compensation Administration

Worker's Comp Insurance Premium Paid





K. Unemployment Claims Management

Responsibilities

- ▶ Work with the State Employment Security Department to verify former employees' employment information and eligibility for unemployment insurance benefits

Mission

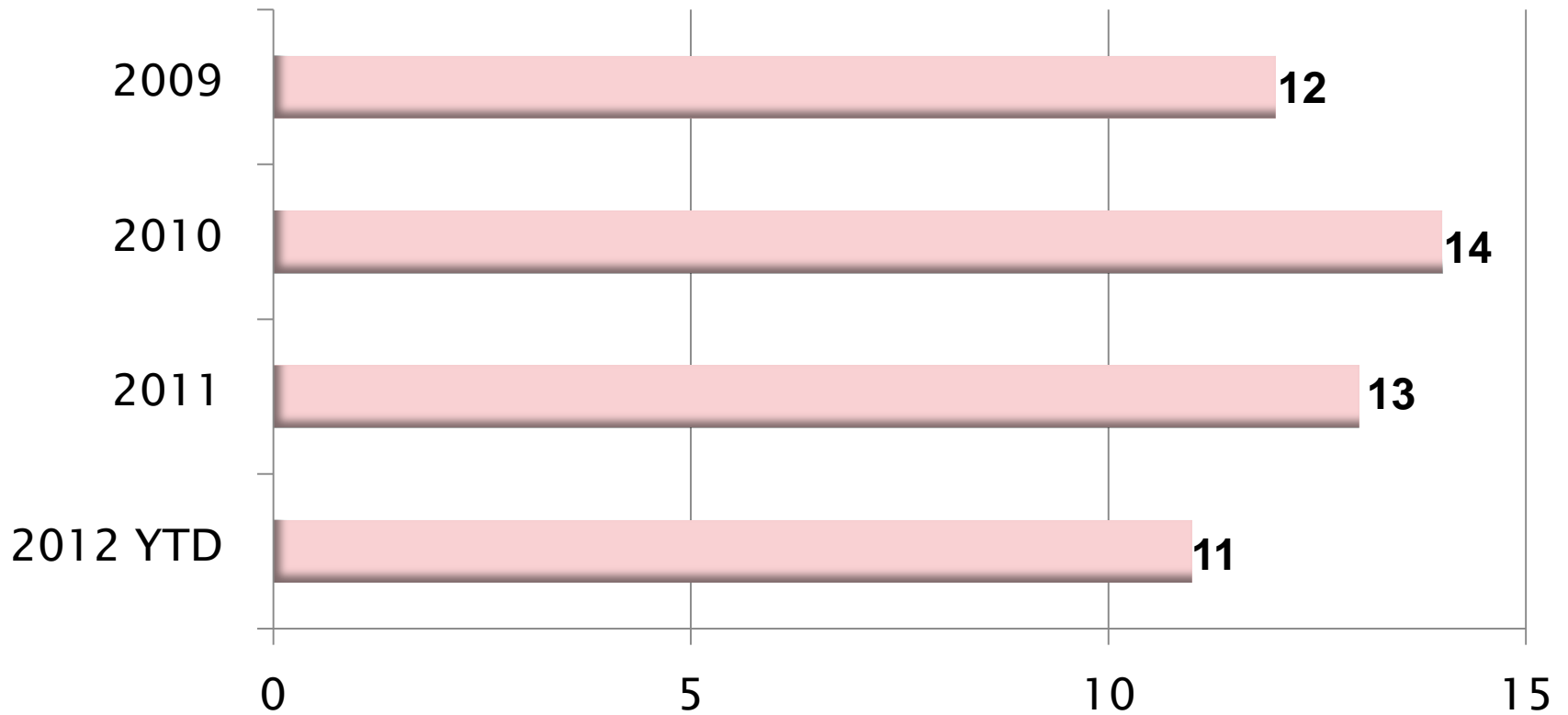
- ▶ “...to provide for a safe... work environment in which employees are engaged and motivated.”

0.06 FTE



K. Unemployment Claims Management

of Unemployment Claims Managed





L. Strategic Planning, Administration & Budget

Responsibilities

- ▶ Plan, organize & manage the day-to-day operations and strategic direction of the HR Department to accomplish its mission

Mission

- ▶ “The mission of the Human Resources Department is to attract, hire, train and retain a talented, professional, and effective workforce, and to provide for a safe and positive work environment in which employees are engaged and motivated.”

0.47 FTE



5. Summary

▶ Questions?



5. Summary

- ▶ Looking back
- ▶ Looking forward – innovation, creativity and thoughtful considerate actions

THANK YOU!