

# Human Resources Department



## Service Level Report FY08

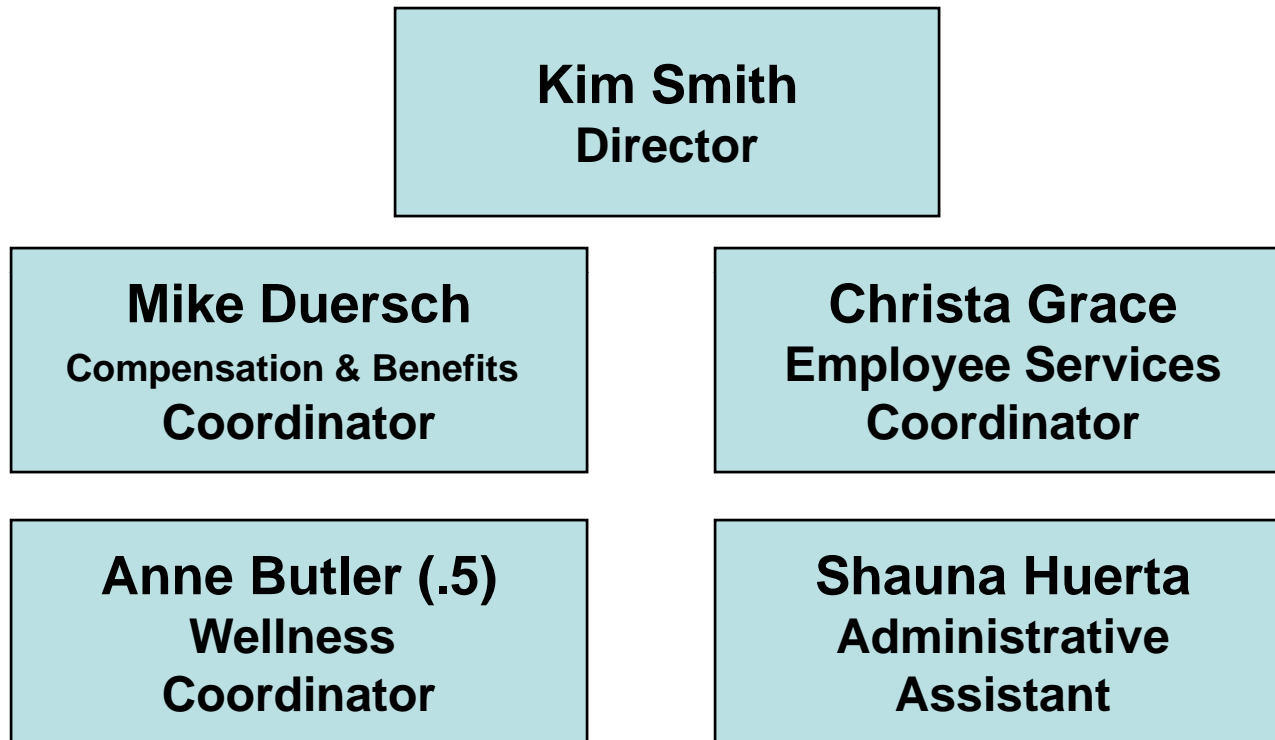
City of Pocatello  
Human Resources Department  
*Serving Those Who Serve Our Citizens*

# **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	FY04	FY05	FY06	FY07	FY08	FY09
Full Time	3	3	3	3	4	4
Half Time	0	0	0	1	0	0

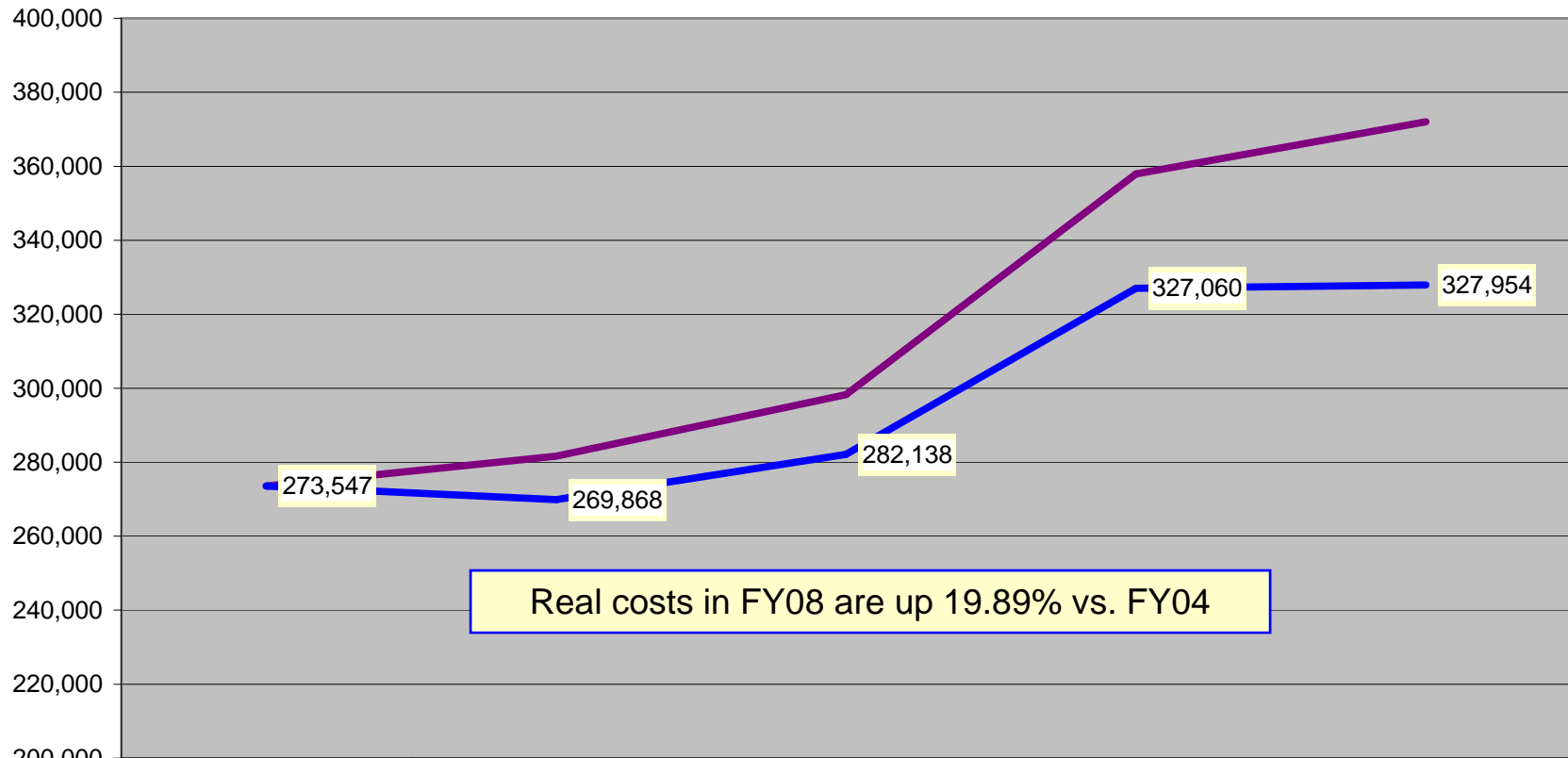
## Money

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET
<b>HUMAN RESOURCES</b>						
Labor	210,643	217,782	234,900	282,105	288,021	323,254
Operating	62,904	58,830	63,348	75,855	84,038	83,087
Capital		4,989				
<b>Total</b>	<b>273,547</b>	<b>281,601</b>	<b>298,248</b>	<b>357,960</b>	<b>372,059</b>	<b>406,341</b>
CPI	190.9	199.2	201.8	208.9	216.6	
Real FY04 \$	273,547	269,868	282,138	327,060	327,954	
% Change in Real FY04 \$, FY04-FY08					19.89%	

## Inherited Capital

Office space, 800 sq ft.

## Human Resources Nominal & Real FY04-FY08



	ACTUAL FY 2004	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008
— Total	273,547	281,601	298,248	357,960	372,059
— CPI	190.9	199.2	201.8	208.9	216.6
— Real FY04 \$	273,547	269,868	282,138	327,060	327,954

# Measures of Outputs

## PAYROLL

	<u>FY 2008</u>	<u>FY 2007</u>
Payroll Transactions	3,012*	4,724

## COMPENSATION

	<u>FY2008</u>	<u>FY2007</u>
Job Evaluations	15	16
Job Descriptions Maintained	217	212
Salary Surveys	25	27

## TRAINING AND DEVELOPMENT

	<u>FY2008</u>	<u>FY2007</u>
Total Hours Supervisory Training	2,264	0
Municipal Leadership Academy		

\*Payroll transferred to Finance Department May, 2008

# Measures of Outputs

## STAFFING

	<u>FY2008</u>	<u>FY2007</u>
Total Jobs Advertised	78	78
Applicant Referrals (DOL)	3,629	2,893
New Hires (External FT or HF)	31	50
New Employee Orientation	10	12
Terminations (FT or HF)	16	44
Part-Time Employees Hired	148	
Part-Time Employees Released	196	

# Measures of Outputs

## CIVIL SERVICE

	Number of Examinees	
	<u>FY2008</u>	<u>FY2007</u>
Entry Level Firefighter	N/A	95
Firefighter Driver/Operator	13	N/A
Fire Captain	14	N/A
Entry Level Police Officer	37	73
Police Corporal/Detective	10	N/A
Police Sergeant	16	12
Police Lieutenant	6	6
Police Captain Exam	4	N/A
Completed update of Police Civil Service Rules		

# Measures of Outputs

## BENEFITS

### Health Care Cost per Covered Employee

	<u>FY2008</u>	<u>FY2007</u>	<u>FY2006</u>
Medical	\$9,331	\$9,091	\$6,931
Dental	\$ 892	\$ 850	\$ 760
Vision	\$ 234	\$ 225	\$ 284

	<u>FY2008</u>	<u>FY2007</u>
Work Comp Claims	163	160
Medically Attended	81	90
FMLA Notices	45	44
Contracts Administered	9	8
Employee Benefits Meetings	19	15
Exit Interviews	17	38

# Measures of Outputs

## BENEFITS

### Employee Wellness Program Development

- On-line research of wellness programs
- Survey of employees to determine interest
- Survey of regional cities
- Employee (.5) assigned to lead program
- Development of program components
- Logo contest
- Program kick-off
- Attendance at VEBA/HRA training
- Tied to HRA
- Implementation FY09



# Measures of Efficiency

## HR DEPARTMENT

	<u>Pocatello</u>	<u>Benchmark</u>
Number of HR Employees	4.0	4.8*
Employee (FT & HT) to HR Ratio	127/1	115/1*
Position Average Fill Time (From Request to Offer)	44.6 days	36.0 days**

### ICMA Annual Performance Report

\* Averages for Cities with populations between 45,000 and 55,000

\*\*Average for Cities with populations under 100,000

# Measures of Efficiency

## ORGANIZATIONAL

	<u>Pocatello</u>	<u>Benchmark</u>	
FT Employees (09/08)	488	553*	
Sick Leave per 1000 Hours Worked	37.8	29.4**	
Average No. of Days to Reclassify Job	64	27**	
	<u>FY2008</u>	<u>FY2007</u>	<u>Benchmark</u>
Turnover Rate	3.2%	9.2%	7.8%**
Retirement	8	14	
Resignation	6	20	
Discharge	2	9	
Death	0	1	

\* Averages for Cities with populations between 45,000 and 55,000

\*\*Average for Cities with population under 100,000

# Outcomes: Effectiveness and Results

- 100% increase in Supervisory Training
- 25% increase in number of DOL job referrals
- Less than horrific increase in medical cost per employee
- Development of wellness program and integration with health reimbursement account
- 11% decrease in medically attended work comp claims
- 28 fewer terminations
- Over 80 hours of training and development for HR staff

# Explanatory Factors

- Influence of rising unemployment rate on recruitment and retention
- Rising health care costs nationwide
- Influence of aging work force on health care costs
- New personnel and labor regulations

# 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**