

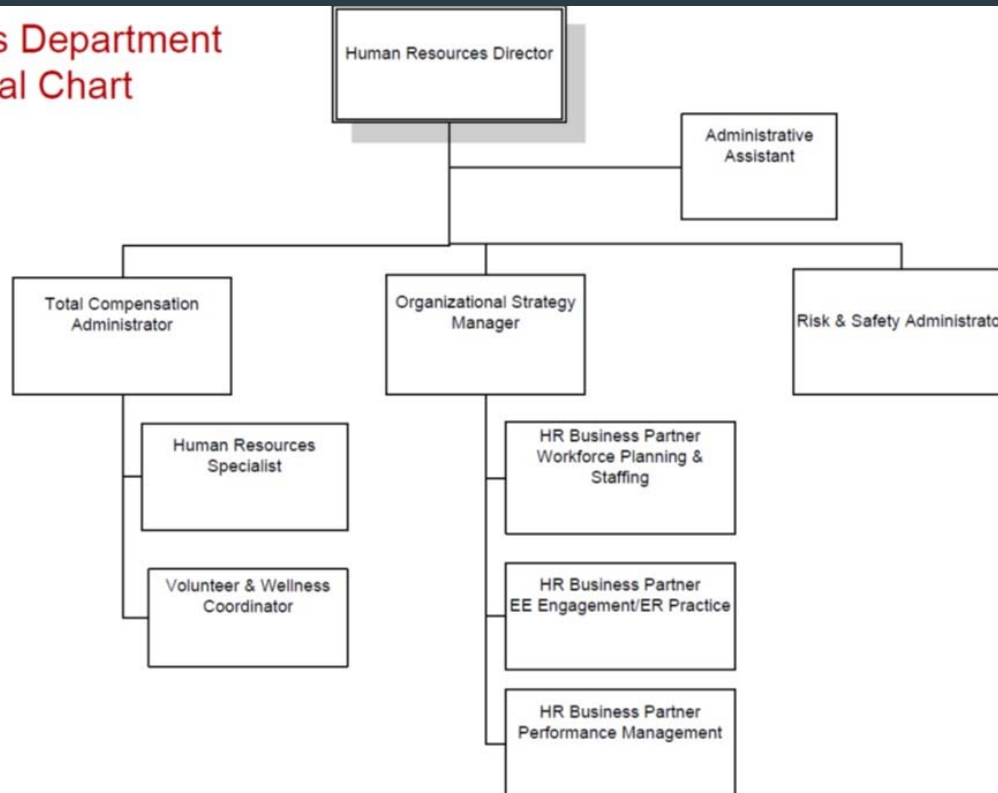


Human Resources FY15 Base Budget Presentation

Lyman Locket, Human Resources Director

Organizational Structure

Human Resources Department Organizational Chart



- Total FTEs: 10
- FY15 Total Budget: \$2.75 Million



FY15 Total Budget and Personnel



Division	Budget	Personnel
Administration	\$1,590,769	8
Risk Management	\$960,092	1
Employee Development	\$195,452	1
One-Time Supplementals	\$3,000	N/A
Totals	\$2,749,313	10

- 2 ASU Wellness Interns
- 4 Volunteers who contribute 4-8 hrs a week in HR



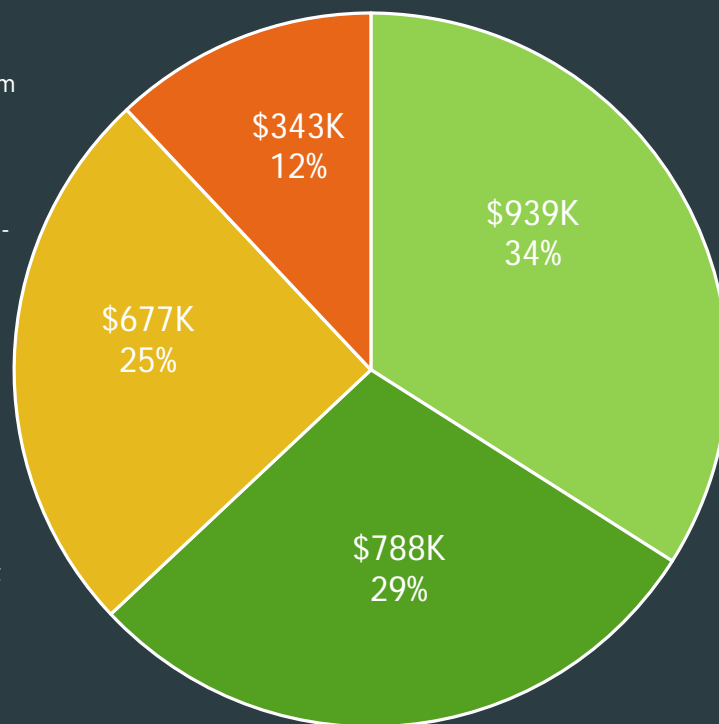
FY15 Priority-Based Budgeting

Quartile 4 Programs:

- 1) Employee Wellness Program
- 2) Customer Services
- 3) Organizational Management- Job Description Management
- 4) Learning and Development- Learning Management System

Quartile 3 Programs:

- 1) Learning and Development- City-wide Training
- 2) Volunteer Program
- 3) Employee Relations- Defined Benefit Retirement Program Administration (PSPRS and ASRS)
- 4) Learning and Development- Legally Mandated Training



■ Quartile 1 ■ Quartile 2 ■ Quartile 3 ■ Quartile 4

Quartile 1 Programs:

- 1) Risk Management
- 2) City-wide Initiatives- Enterprise Resource Planning System

Quartile 2 Programs:

- 1) Recruitment and Selection
- 2) Safety Program- Safety Management
- 3) Relations- Compensation Administration
- 4) Employee Relations- Worker's Compensation

FY15 Key Performance Measures



CITYSTAT Performance Measure	FY14 Goal	FY14 Result	FY15 Target
Ratio of promotions to total hires (CS#126)	28%	38%	33%
# of Volunteer Hours Worked (CS#135)	27,500	24,528	27,500
% of employees completing Healthwaves biometric screening and HRA (Health Risk Assessment) (CS#225)	100%	100%	90%
Medical loss ratio (CS#227)	NPT	96%	85%
% Employees who have been trained and given tools for innovation per year (CS#229)	NPT	NPT	100%

NPT=Not previously tracked

FY15 Efficiencies



- ▶ Volunteer Program
 - ▶ Average savings of \$589,846
- ▶ Wellness Program
- ▶ Claims and Incident Reporting System

FY15 Supplementals

- ▶ Learning Management System
- ▶ Clinic cost increase



FY15 Challenges and Opportunities



- ▶ Health insurance premium increases
- ▶ Arizona State Retirement plan contributions
- ▶ Public Safety Personnel Retirement System contributions
- ▶ Workforce Planning Opportunities



Questions/Discussion