

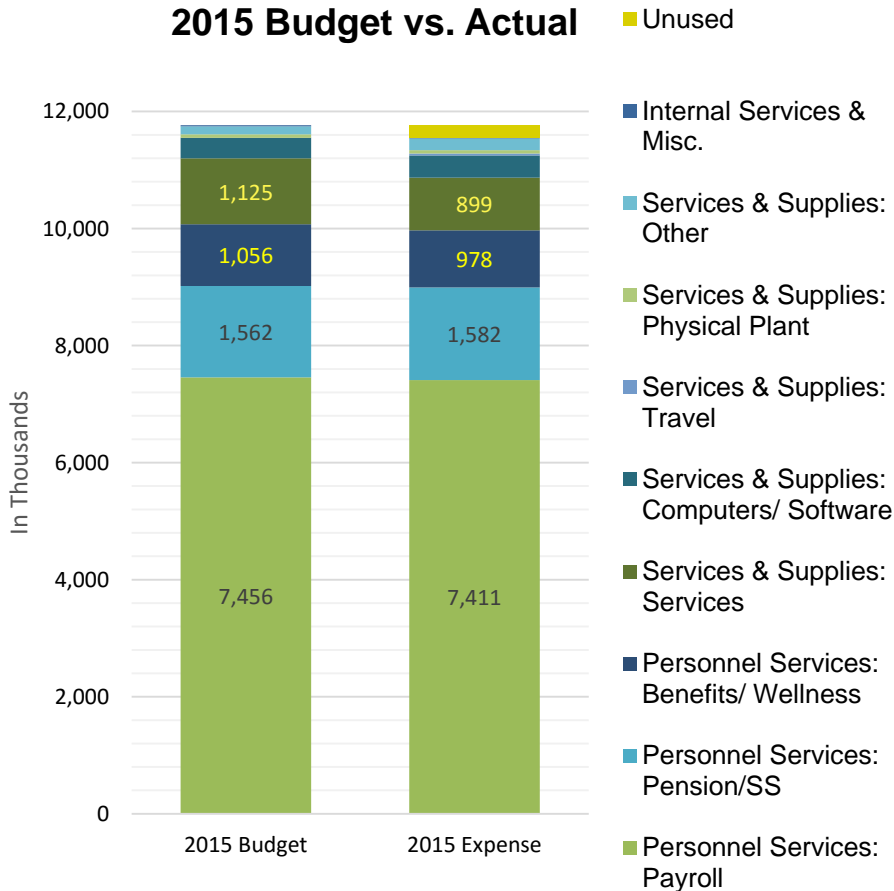
OHR 2015 Performance Report

Karen Niparko, Executive Director

February 22, 2016

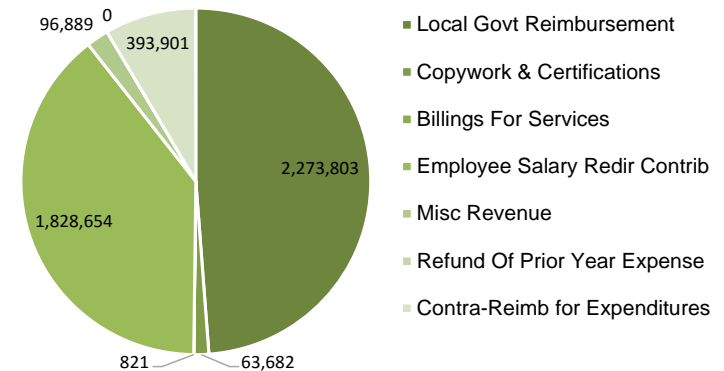
Budget

2015 Budget vs. Actual



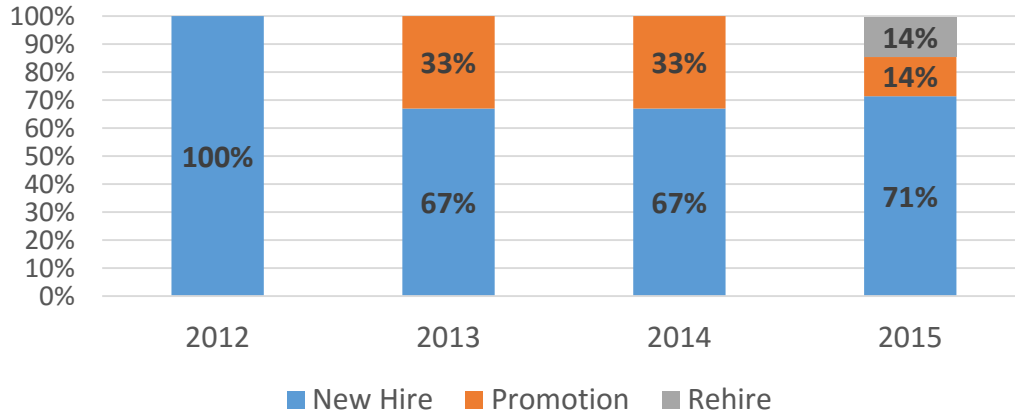
- The 2015 budget has not yet been closed yet. The variance between budget and actual will be reduced as the final expenses are allocated.
- The 2016 budget is \$12,398,354.
- We are seeking \$300,000 from the iFund to implement the Workday recruiting module.

2015 Revenue

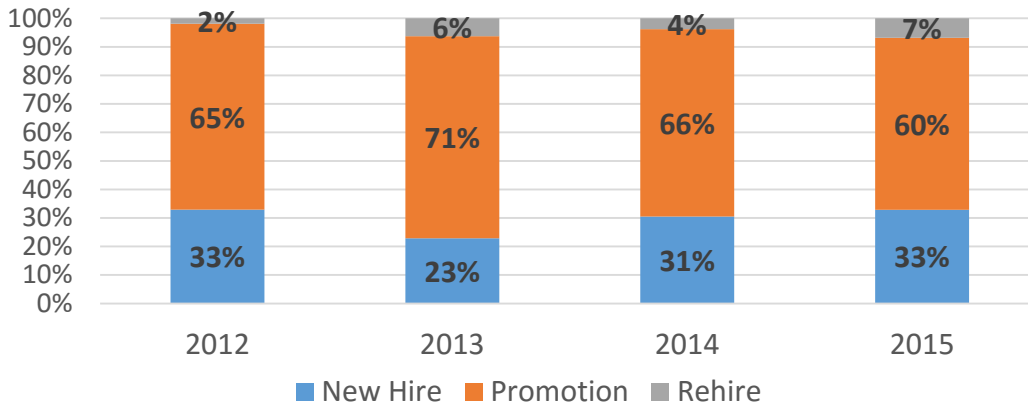


People Vital Signs - External Hires vs Internal Promotions

OHR External Hires vs Internal Promotions (Supervisors)

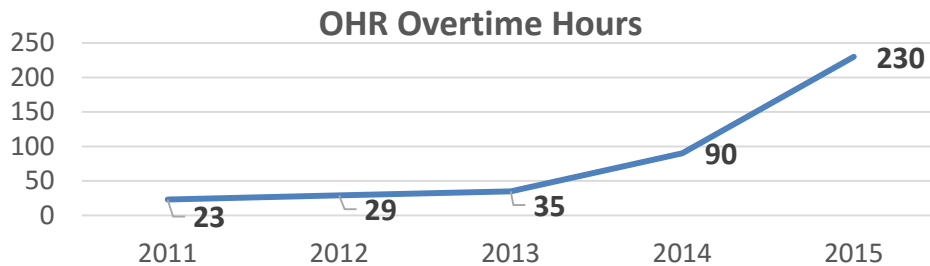


Citywide External Hires vs Internal Promotions (Supervisors)

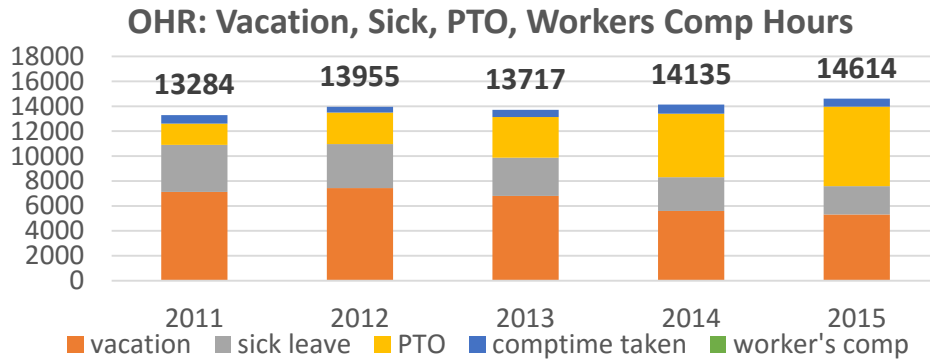


- In OHR, less than 1/3 of supervisory positions were filled by internal candidates, while citywide 2/3 of supervisory positions were filled internally.
- Rationale: Hiring of OHR leadership team and increasing the SME expertise is needed to raise the bar.

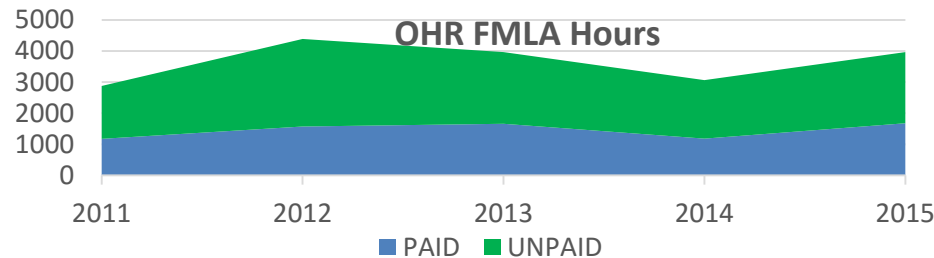
People Vital Signs - Hours not Worked



- Despite increases in overtime usage, OHR remains a very light utilizer of overtime.
- Most overtime utilization is tied to CSA Board meetings which occur in the evenings.



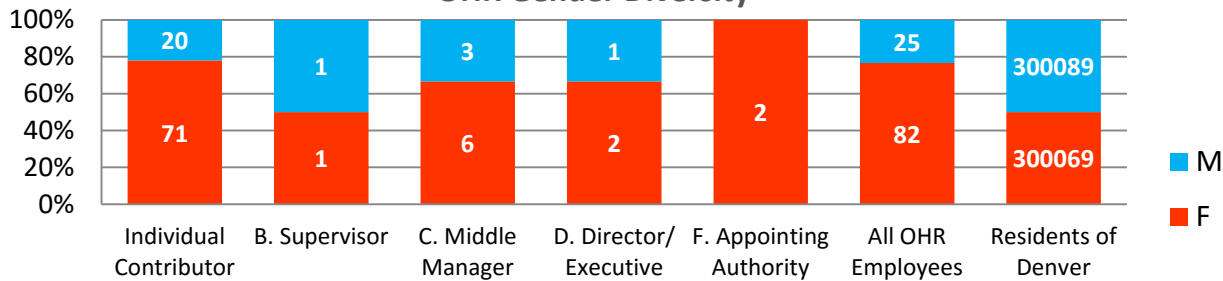
- OHR remains stable in hours not worked.
- Comp time is taken by employees and is not paid out to OHR employees.



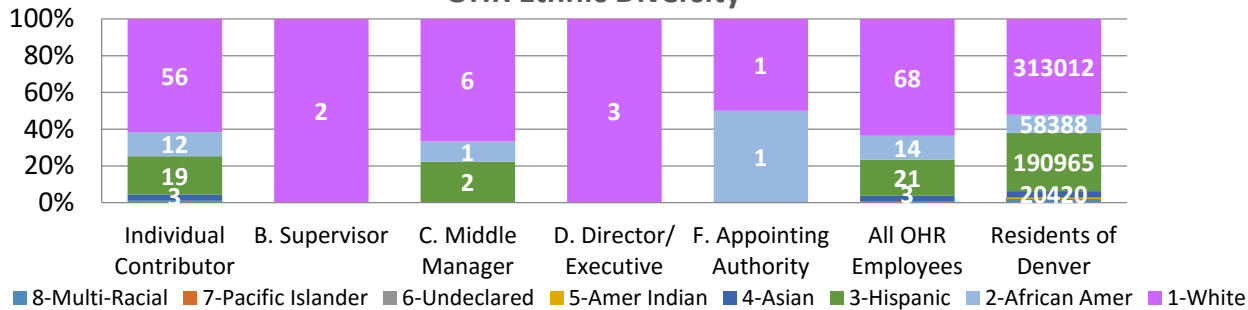
- OHR remains stable in FMLA usage.

People Vital Signs - Diversity

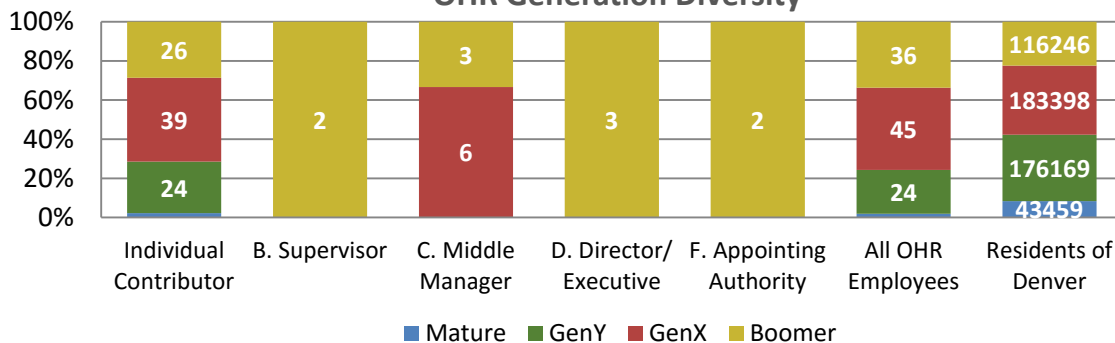
OHR Gender Diversity



OHR Ethnic Diversity

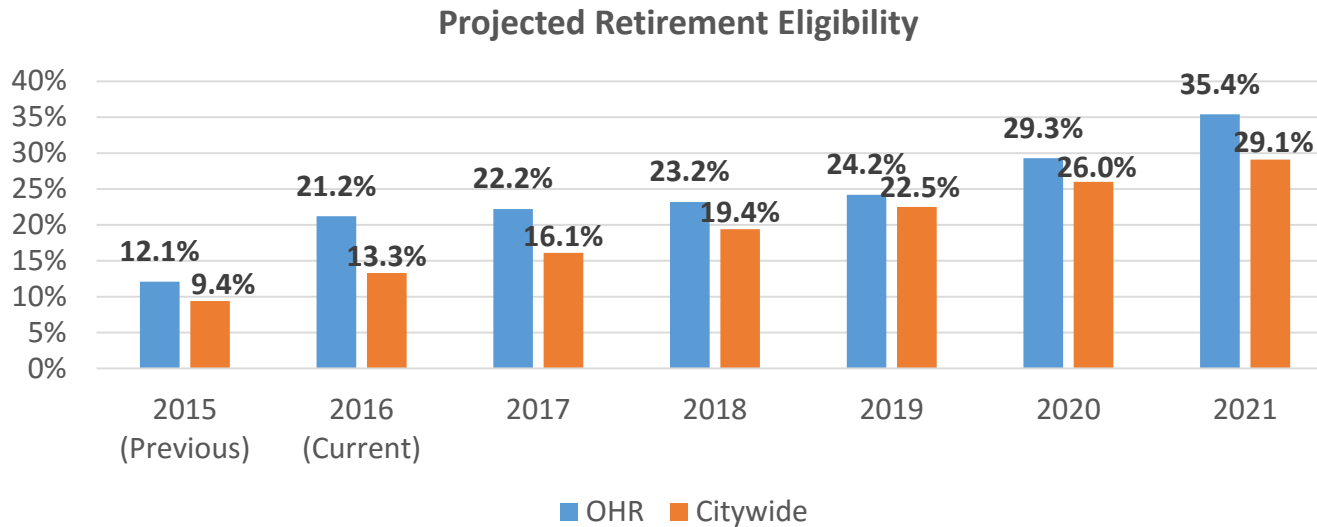


OHR Generation Diversity



- The percent of women in OHR is consistent with what is found nationally in the HR industry.
- OHR is focused on increasing minority representation to better mirror the diversity of Denver metropolitan residents.
- OHR hired 14 minority candidates in 2015.
- Generational diversity is stable but several retirements are expected in 2016.

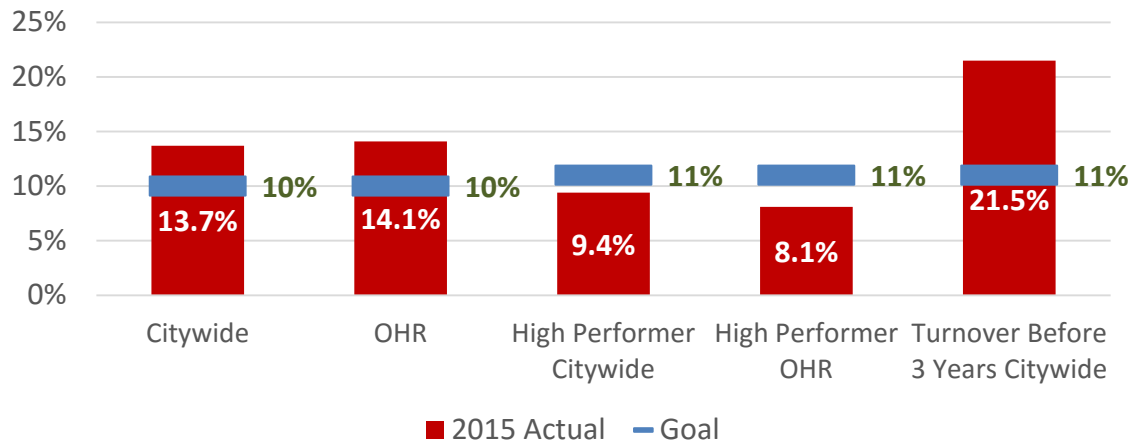
People Vital Signs - Retirement Forecasting



- **N = 99 Unlimited OHR employees (1.1.16).**
- **There were four retirements in 2015.**
- **There are 21 individuals eligible for retirement in 2016.**
- **OHR is anticipating potential known retirements and is making plans accordingly.**

People Vital Signs- Turnover

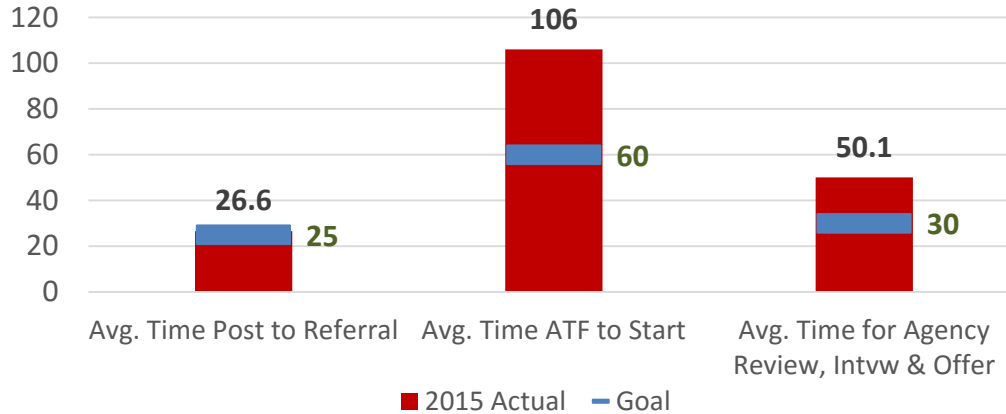
Turnover



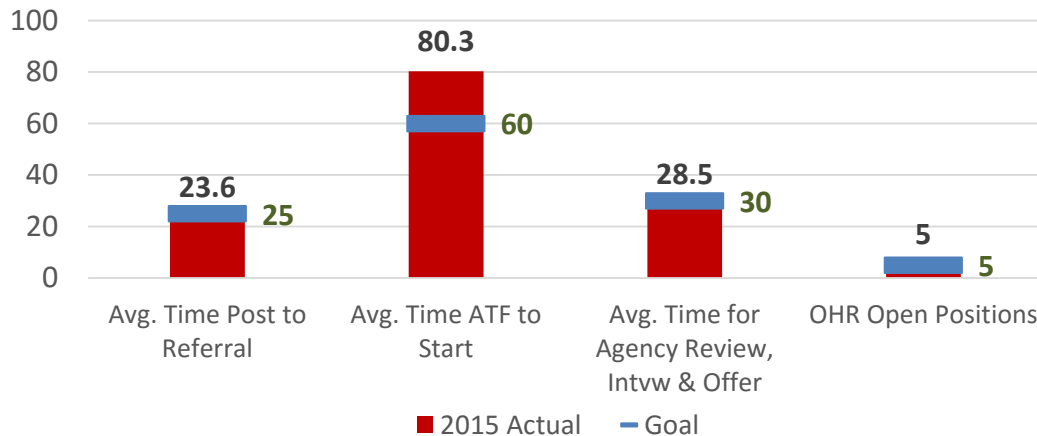
- Turnover of high performers in OHR and the city overall were both lower than overall turnover (4.3% less for the city and 6% less for OHR).
- OHR turnover included four retirements and 11 resignations.
- At 21.5%, turnover among employees with less than three years of service is a metric that needs to be addressed citywide.

People Vital Signs- Time to Fill Positions

Talent Acquisition Citywide



Talent Acquisition OHR Only

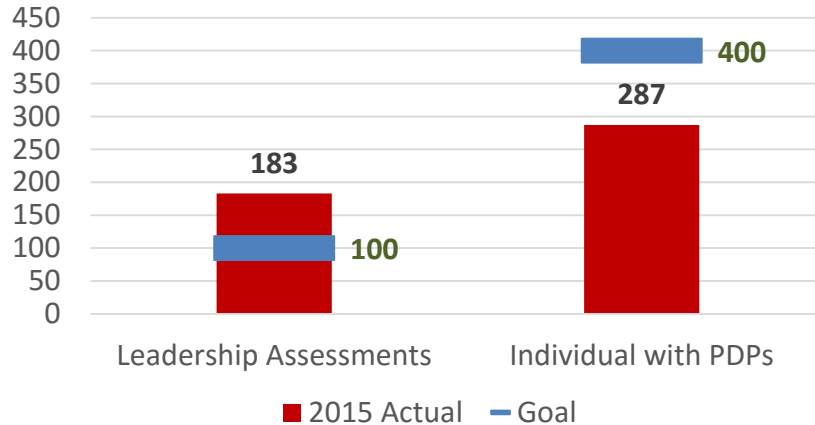


- Post to referral is controlled by the OHR recruiting team.
- ATF to Start involves OHR, the candidate and the hiring manager as key components.
- Agency Review, Interview & Offer are dependent on the agency hiring manager. This is an area targeted for improvement in 2016.
- The Denver employment market is extremely competitive with an unemployment rate of 3.1%.

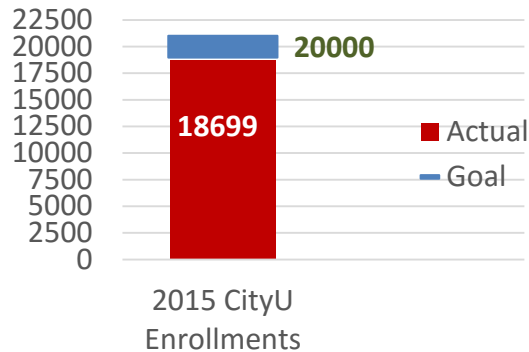
- Some elements of the process are out of OHR and city agency control (e.g., putting in notice with employer, relocating, etc.).
- OHR recruiter and hiring managers made hiring a priority in 2015, allowing OHR to meet goals that can be directly controlled by the agency.

Mission Level Metrics - Learning and Development

Professional Development



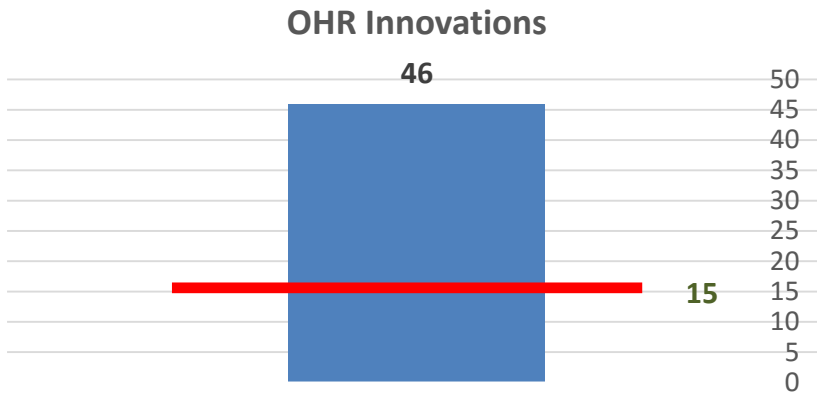
CityU Enrollments



- These measurements have been discontinued in 2016 because they are not citywide goals.
- The Leadership Assessment goal was exceeded.
- PDPs were enacted in OHR, PW, CAO, DIA and individually with other agencies.

- Enrollments in CityU increased 46% over 2014.
- This increase is due to:
 - Moving all new hire compliance courses online to CityU
 - Increased number of valuable courses
 - Growing reputation for developing online courses for city agencies
- Online courses represent a savings to the city.
- There was a 370% increase in custom course enrollments.

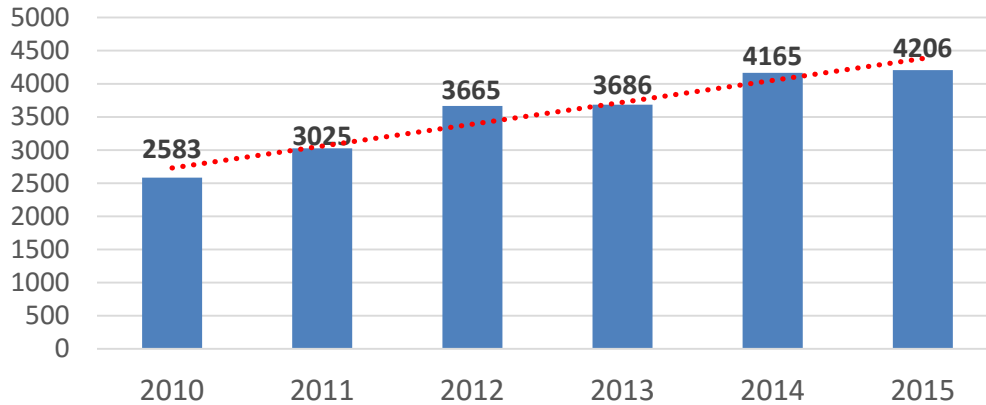
Mission Level Metrics - Innovations



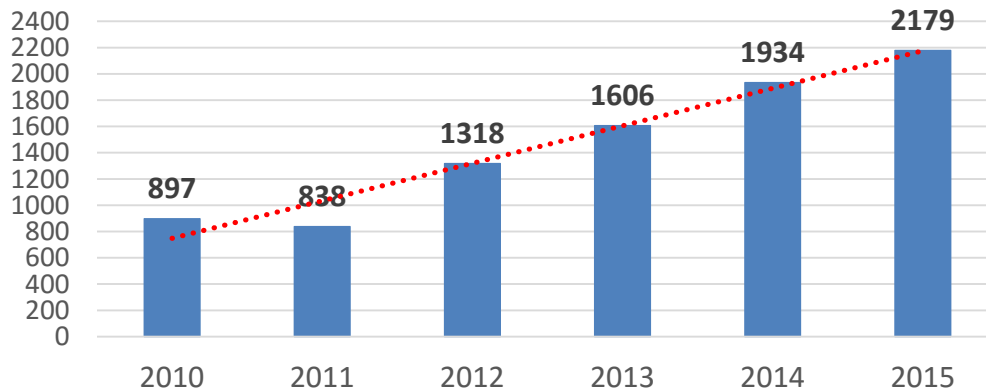
- Innovations and process improvements were a primary goal for OHR in 2015 and are ongoing.
- There were 46 innovations and process improvements in 2015 (Goal = 15).
- Innovations ranged from the simple 6s exercise to complete program changes. The 14 A3's resulted in savings of \$101,263. Additionally, moving compliance courses online resulted in \$87,500 in savings. Innovation work also increased retention of OHR talent.
- Online assessments will reduce hiring time by seven days per position and save \$740,000 in operational savings over ten years.

OHR Mission Level Metrics - Positions Filled/ATFs

Positions Filled (Citywide)



Approvals to Fill ATF (Citywide)



Citywide

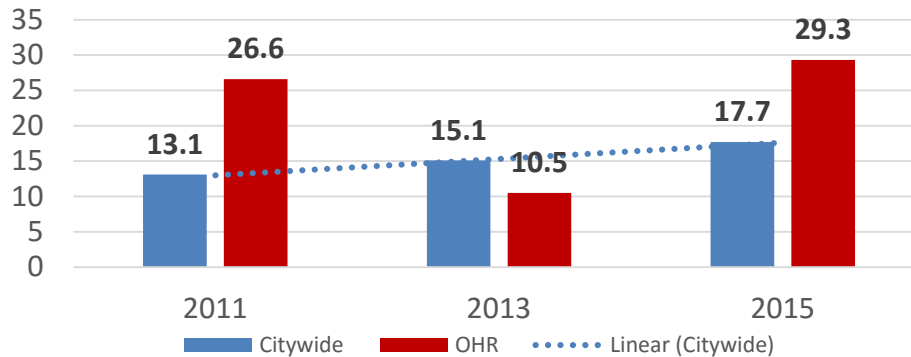
- This metric includes new hires, rehires, promotions, demotions, and transfers.
- The increased hiring requirements displayed in the graph prompted OHR to hire nine additional recruiters on a limited basis in November 2015.
- City workforce count is 7,257 CSA employees including 1,196 managers/supervisors.

OHR

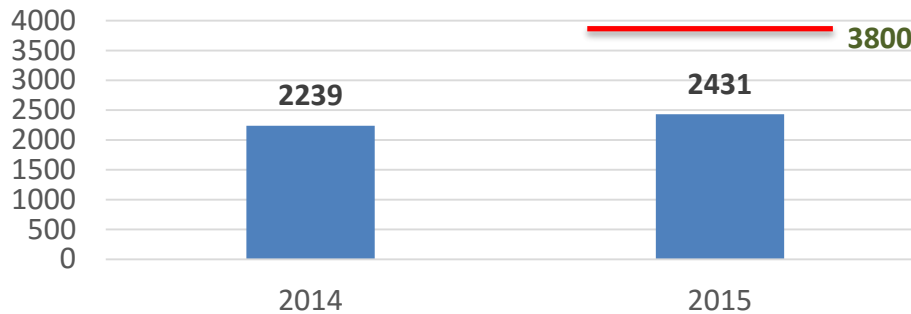
- In 2015 OHR hired 27 individuals and promoted 11 other employees.
- In 2015, 48 of the 2,179 ATFs were specific to OHR.

OHR Mission Level Metrics - Engagement & Wellness

Employee Engagement Index



Citywide \$240 Wellness Incentive Participants



- There was a significant increase in employee engagement scores.
- 100% of OHR employees participated in the 2015 Employee Engagement Survey.

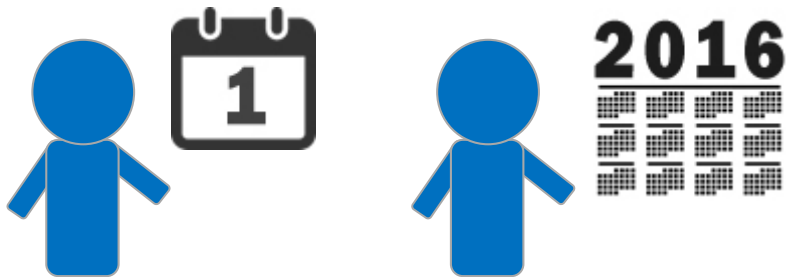
Top Three OHR Areas for Action

- My supervisor proactively resolves conflict within our group (58% favorable)
- My department/agency strives to provide its employees with the latest technology required to do our job (46% favorable)
- In my department, the most qualified are promoted (46% favorable)

- Wellness staff spent much of 2015 supporting Benefits with the massive 2016 open enrollment initiative, leaving less time to dedicate to Wellness initiatives.
- There was an 8.5% increase in participation in the wellness incentive program over 2014.

Innovation Plan - Recruiting Value Stream

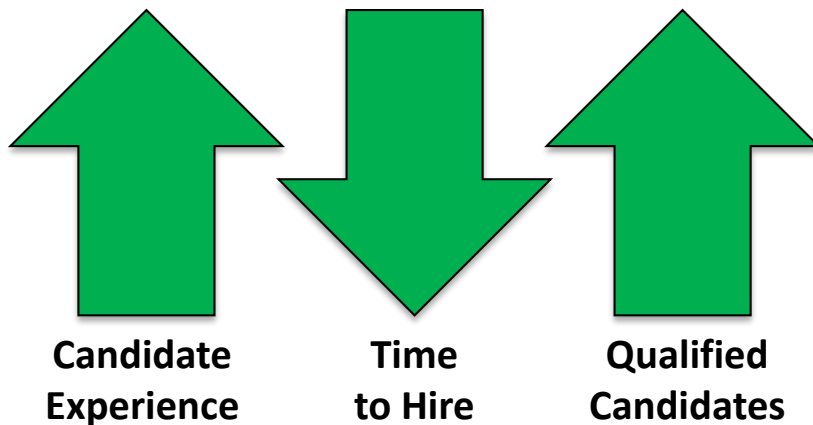
Recruiting:
Administrative → Strategic



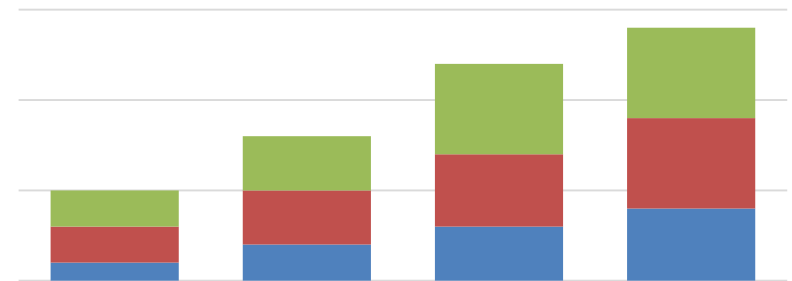
Why: Attract High Quality Talent



Expected Performance



Sustaining Higher Levels



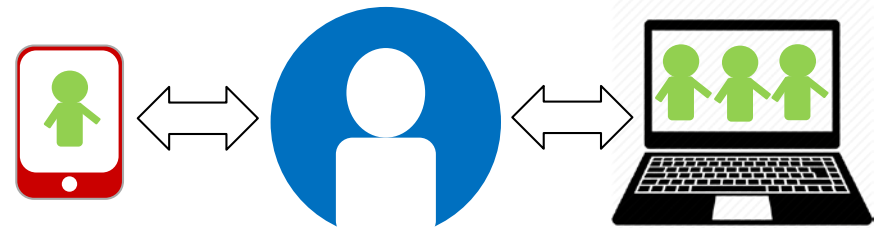
By Measuring Performance

Innovation Plan - Workday Implementation

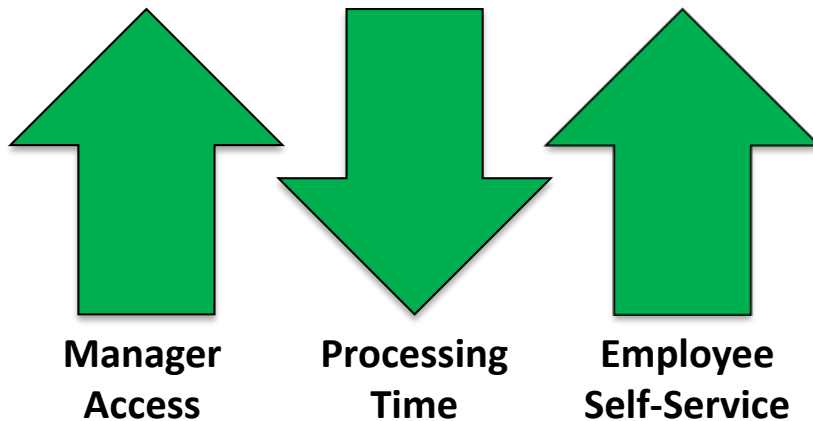
Human Capital Management



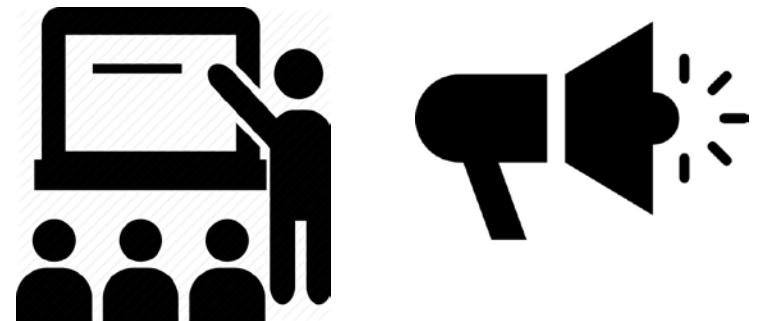
Why: Self Service & Data Access



Expected Performance

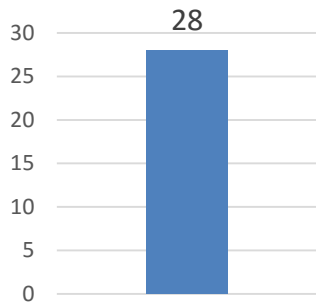


Sustaining Higher Levels

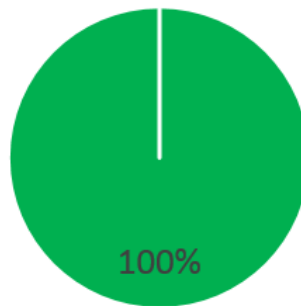


Innovation Plan

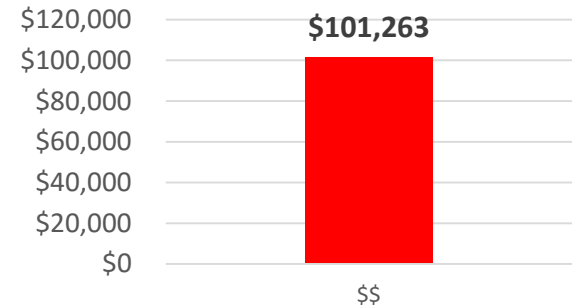
2016 Planned OHR Innovations



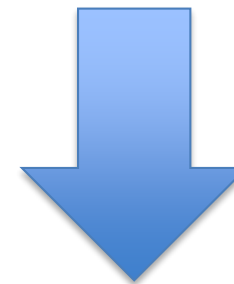
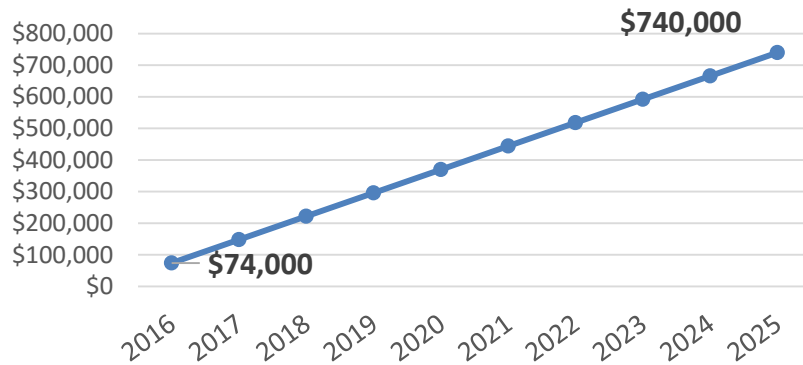
All OHR Staff to be Green Belt Trained



2015 A3 Innovation Savings Realized



Cumulative Savings from Online Testing



**Online Testing
= 7 days less
time to hire**

Questions?