OHR 2015 Performance Report

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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.
People Vital Signs - External Hires vs Internal Promotions

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.
• 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.
- 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.
• 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

- 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%.

Talent Acquisition OHR Only

- 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

- 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.
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.
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.
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

Candidate Experience
Time to Hire
Qualified Candidates

Sustaining Higher Levels

By Measuring Performance

Table:

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<th>Candidate Experience</th>
<th>Time to Hire</th>
<th>Qualified Candidates</th>
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Notes:
- Measuring performance to sustain higher levels of recruitment quality.
Innovation Plan - Workday Implementation

Human Capital Management

Why: Self Service & Data Access

Expected Performance

Manager Access  Processing Time  Employee Self-Service

Sustaining Higher Levels
Innovation Plan

2016 Planned OHR Innovations

All OHR Staff to be Green Belt Trained

100%

2015 A3 Innovation Savings Realized

$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$0

Cumulative Savings from Online Testing

Online Testing = 7 days less time to hire
Questions?