PhillyStat

Office of Human Resources

June 11, 2012

Core Mission

The core mission of the Office of Human Resources is to administer the civil service in a manner that allows departments to effectively attract, select and retain a qualified, diverse, and effective workforce that supports the goals of the City.

- Office of Human Resources

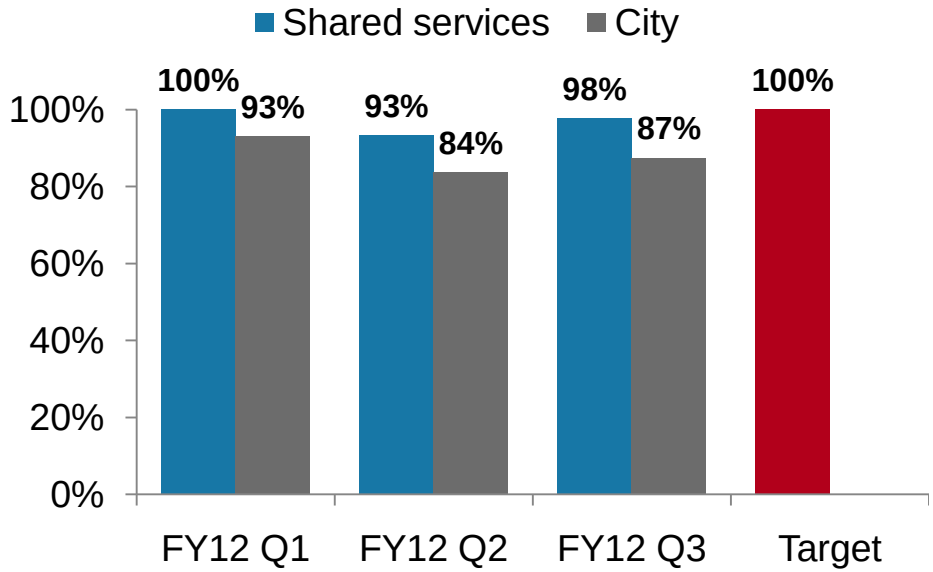
Strategic Direction

- The Office of Human Resources continues to provide quality services while improving its operations
  - In the Short Term by:
    - Replacing OHR's 20 year old applicant management system with a web-based system that will provide for on-line application process, eligible list development and departmental self-service certification.
    - Providing our employees with competitive benefit options while containing the costs through disease management and wellness initiatives that encourage our employees and their dependents to live a healthily lifestyle.
  - In the Long Term by:
    - Restructuring and transforming the City of Philadelphia's HR function into a world-class, high performing entity, through a two-pronged reorganization that focuses on shared services and strategic services.
    - Designing and implementing, in coordination with OIT and Finance, an automated time and attendance system that is integrated with the Finance Department's payroll system.

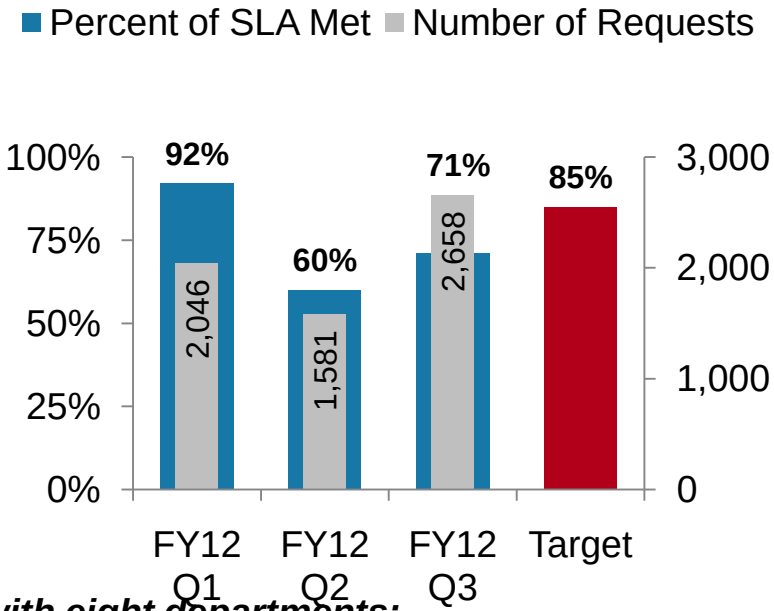
Executive Summary

Will be provided by OHR.

1.1 Percent of Transactions Completed Correctly the First Time Shared Services vs. City Fiscal Year 2012, by Quarter



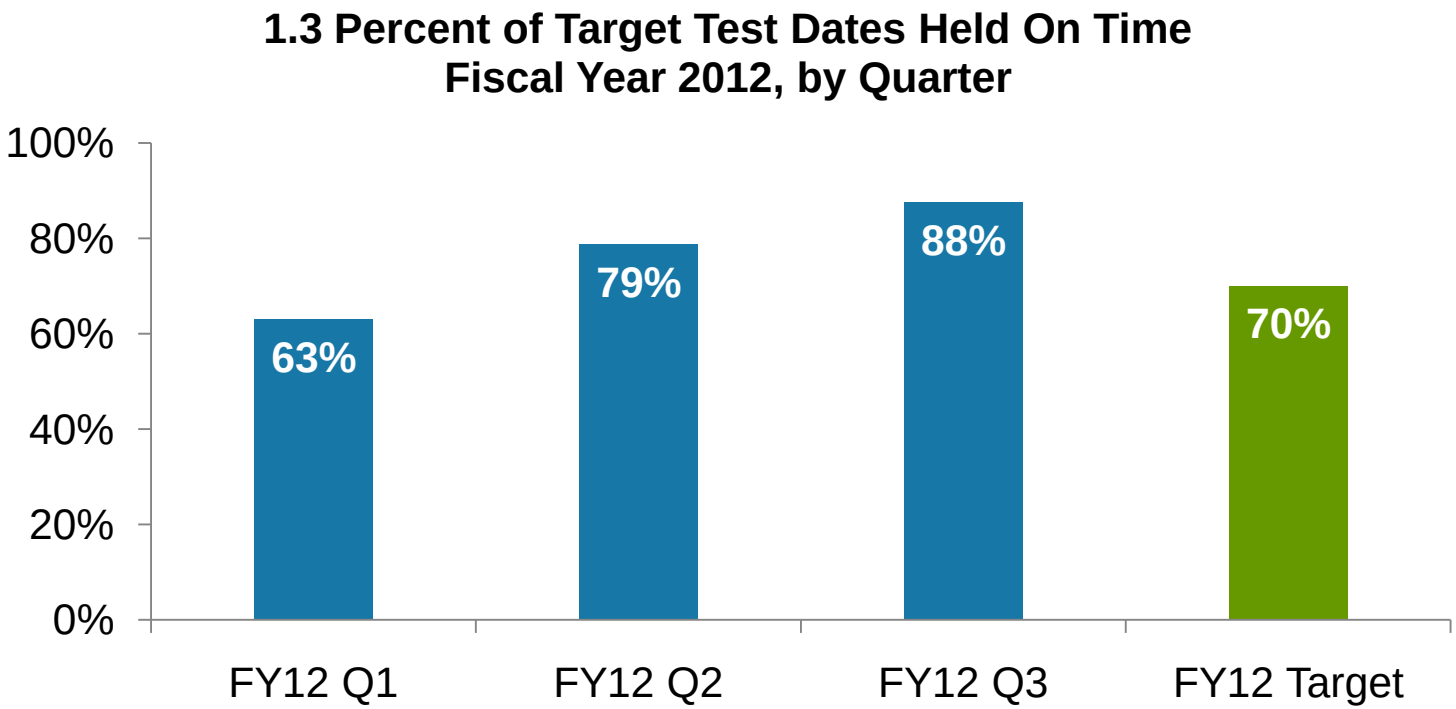
1.2 Percent of Certification Requests Processed within 2 Business Days Fiscal Year 2012, by Quarter



- ***1.1 - The Shared Service Pilot began in July 2010 with eight departments: OHR, Procurement, Public Property, Records, Office of the Managing Director, Fleet, Civil Service Commission and Mural Arts. Starting in FY12 Q1, performance appraisals were excluded to show operations related transactions only.***

- ***1.2 – In order to hire for a vacancy, OHR must certify the top 2 candidates standing on an eligible list to the appointing authority. This measure shows data from only one source as the office is transitioning between two systems (from SIGMA to People Admin).***

Source: Office of Human Resources

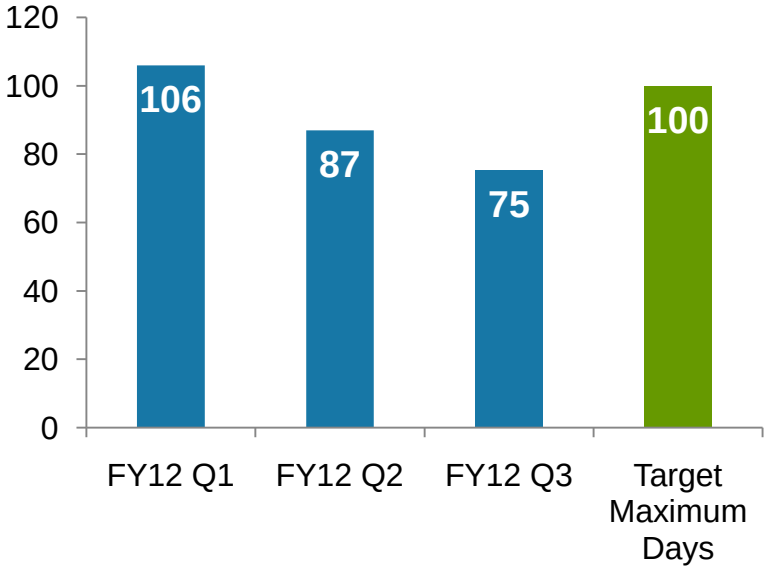


Note: In the civil service, candidates cannot be hired for open positions unless a list has been established.

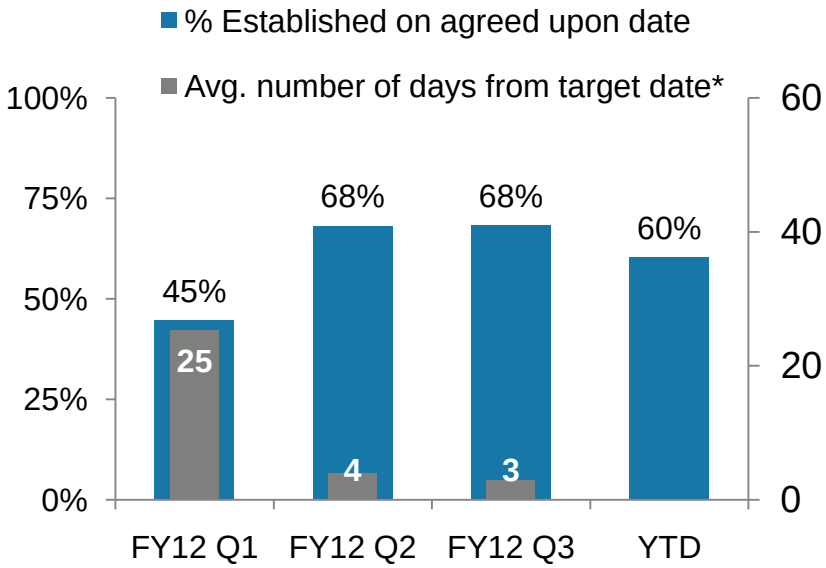
Data is a lagging indicator because it is accounted for in the fiscal year the exam was held, which may not be the year the request was made from a department. On average it can take 3 months from request to test date, time used to create the testing instrument.

Source: Office of Human Resources

1.4 Average Number of Days Between the Close of a Test and List Establishment Fiscal Year 2012, By Quarter, Cumulative



1.5 Percent of Lists Established by Agreed Upon Date, and Days Past the Target Date Fiscal Year 2012, Year to Date



• 1.5 A new online application/test scoring system was implemented in FY11. Installation problems resulted in backlog and delay in establishing lists requested in the current quarter, as reflected in FY12 Q1. Improvement can be seen in subsequent quarters as these issues became resolved. * Denotes that target dates are agreed upon between the requesting department and OHR.

1.5 Note: Percent of lists established by the agreed upon date is a lagging indicator as lists are accounted for in the fiscal year they were established, which may be different from the year a department makes a request.

Source: Office of Human Resources

2.1: PhillyStat Customer Service Survey Results, FY12 Q3

Table 2.1 Scale of 1 to 5

FY12	FY12 Q3		Target
	How Important	**How Satisfied**	
Overall Satisfaction	**4.79**	**3.84**	**4.50**
Announcement is posted on agreed upon date	4.82	4.14	4.50
OHR staff is courteous	4.67	4.33	4.50
Timeliness of list published by the agreed upon date	4.82	3.62	4.50
Certification within 48 hours	4.83	4.06	4.50
Prompt response to indebtedness check	4.83	3.06	4.50
	FY12 Q2	**FY12 Q3**	
Surveys Sent	32	37	
Response Rate	43%	49%	

Note: Results as of 6/1/12.

2.2 Customer Service Academy Training Fiscal Year 2012, by Quarter

FY12 Q2	City Avg.	Target	Actual
Numbers Trained	**8.25**	**10**	**23**

FY12 Q3	City Avg.	Target	Actual
Numbers Trained	**8.25**	**10**	**1**

2.3 Total Training Network (TTN)	FY12 Q2	FY12 Q3
Total OHR employees registered	**58**	**61**
Percent employees who completed at least one course	22%	16%
Percent employees who took a course they have not yet completed	12%	4%
Total courses completed	**31**	**28**
Total hours of training	**19**	**21**
Total tests taken	**46**	**39**
Percent of test takers who passed	78%	65%

Sources: Office of Human Resources, Philly 311
As of 6/1/12

2.4: PhillyStat Customer Service New Hire Survey - OHR, FY12 Q3

Table 2.1 Scale of 1 to 4

FY12	FY12 Q3	Target
	How Satisfied	
Overall Satisfaction	**3.11**	**3.50**
New hire met the department's expectations	3.28	3.50
New hire has the knowledge and skills needed to perform the job	3.32	3.50
The new hire displays satisfactory work conduct and behavior	3.36	3.50
The new hire displays satisfactory work performance	3.34	3.50
The exam should be revised to get better candidates	2.23	2.00
	FY12 Q3	
Surveys sent	139	
Response rate	75%	

Note: Results as of 6/1/12.

Finance - Office of Human Resources

General Fund Appropriations/Obligations	FY12	FY12 Q3 YTD	% of FY12 Approp. Spent, YTD	% Difference from FY12 YTD Projection		FY11	FY11 Q3 YTD	% of FY11 Approp. Spent, YTD	% Difference from FY11 YTD Projection
Total target appropriations	5,123,760	3,711,087				5,055,127	3,629,385		
Total obligations	-	3,542,711	69%	5%		-	3,405,354	67%	7%
Class 100									
Target appropriations	4,236,758	2,990,008				4,341,325	3,054,619		
Obligations	-	2,928,174	69%	2%		-	2,779,565	64%	10%
Class 200									
Target appropriations	822,070	678,970				648,870	526,006		
Obligations	-	593,099	72%	14%		-	590,617	91%	-11%
Class 300									
Target appropriations	63,832	41,668				62,932	46,760		
Obligations	-	21,438	34%	94%		-	34,652	55%	35%
Class 400									
Target appropriations	1,100	441				2,000	2,000		
Obligations	-	0	0%	100%		-	520	26%	285%
General Fund Overtime									
Target appropriations	49,714	39,214				30,000	23,591		
Obligations	-	40,399	81%	-3%		-	27,890	93%	-15%
General Fund Revenues, Less Training Fund	**FY12**	**FY12 Q3 YTD**	**% of FY12 Revenue Collected, YTD**			**FY11**	**FY11 Q3 YTD**	**% of FY11 Revenue Collected, YTD**	
Target	0	0				0	0		
Actual	-	1,571	N/A			-	2,606	N/A	
Benefits	**FY12**	**FY12 Q3 YTD**	**% of FY12 Approp. Spent, YTD**	**% Difference from FY12 YTD Projection**		**FY11**	**FY11 Q3 YTD**	**% of FY11 Approp. Spent, YTD**	**% Difference from FY11 YTD Projection**
Target appropriations	84,000,000	63,000,000				84,000,000	63,000,000		
Obligations	-	62,700,000	75%	0%		-	58,400,000	70%	8%

Note: Benefits spending is the total City Administered Plan gross fringe benefit payments (including claims, premiums and administration) for medical, prescription, dental and vision insurance. Spending is not net employee contribution and COBRA premium payments.

% Diff. from FY12 YTD Projection	
	-3% and above
	-4% to -10%
	-11% and below

Source: Budget Department, 10th of the Month Report

Office of Human Resources
Fiscal Year 2012, Quarter 3

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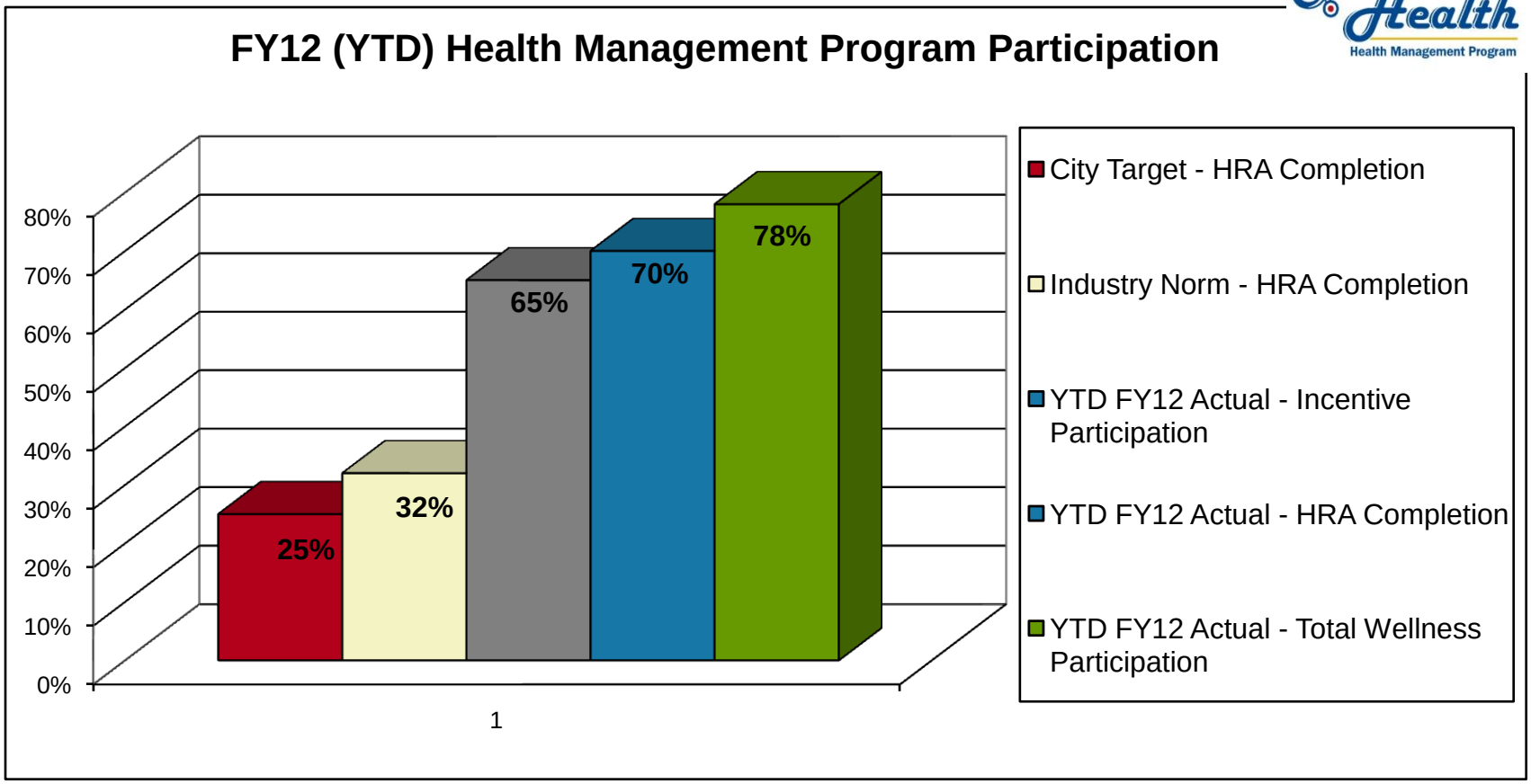
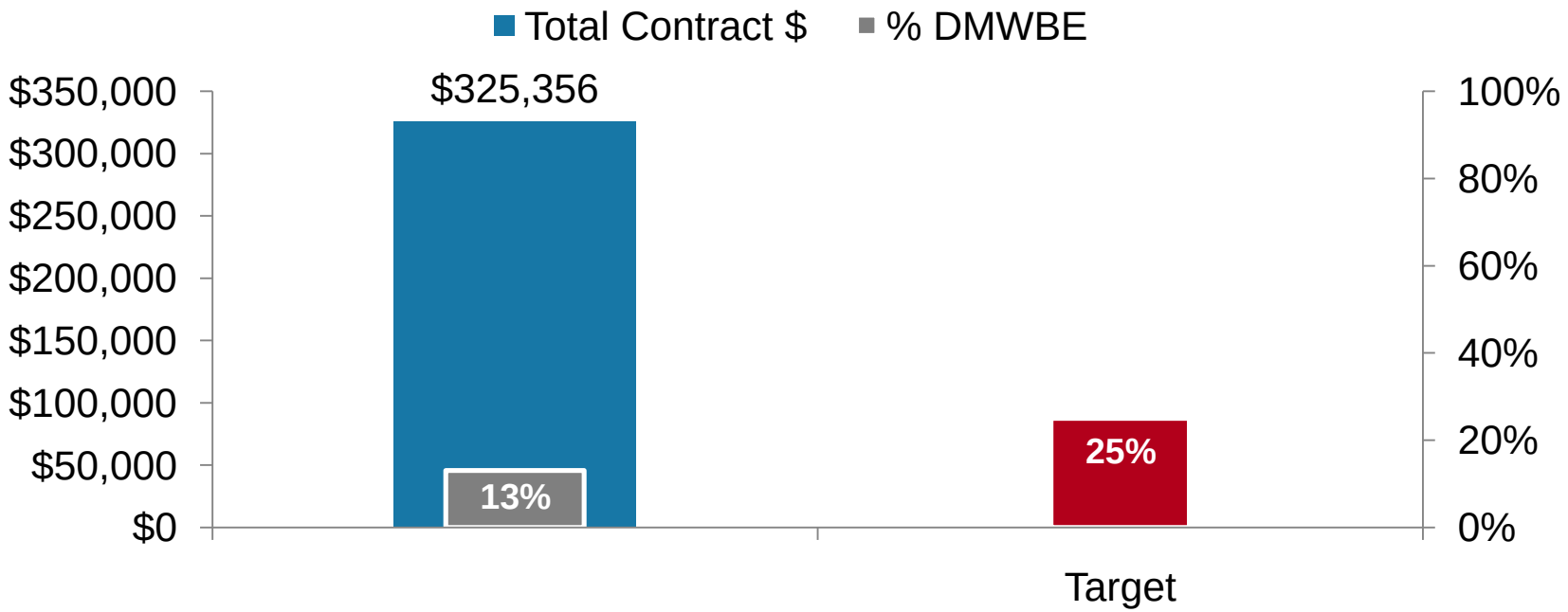
3.2 Employee Benefits



FY12 year-to-date HRA completion is 178% greater than our projected annual target of 25%.

Source: Office of Human Resources

3.3 Disadvantaged, Minority, Women Business Enterprise (DMWBE) Contracts FY12 Quarter 3 - OHR



- FY12 Q3, OHR reported DMWBE participation of 13%, 12 percentage points below the target. Participation was largely attributable to Purchase of Professional Services.

- As of the publication of this report, these numbers have been reviewed by OHR.

Source: Office of Economic Opportunity

Fiscal Year 2012, Quarter 3

Project Name	Description	Status	Target Delivery Date
Time and Labor	Automated employee time collection, review & approval	Partial deployment already performed.	On Hold.
Citywide Solutions (Doc Mgmt, Work Flow, etc.)	Implementation Strategy / Business Process Re-engineering	Assessments in progress	TBD
PeopleAdmin	Web-based recruitment, test scoring & list mgmt tool.	Implementation in progress	To be completed by the end of FY 2012.

Source: Office of Innovation and Technology, as of 5/21/12.

Staff Availability				
	Target	**FY12 Q3**	**FY11 Q3**	**Comments**
% of Positions Vacant	0%	5%	10%	
% of Employees Out On Undocumented Sick Leave, All Funds - OHR		19%	Data will be provided for FY13	
Undocumented Sick Leave, All Funds Per Employee (days) - OHR		0.60		
% of Employees Retirement Eligible		15%		
Turnover		1%	1%	

Staff Performance				
	Target	**FY12 Q3**	**FY11 Q3**	**Comments**
Percent of Employees with Current Performance Evaluations	80%	92%	88%	

Source: Office of Human Resources, Budget Department10th of the Month Report, Cognos

Succession Planning Timeline

Phase	Description	Deadline	Comments/Status
Phase I	Identifying Critical Positions	1/15/11	Complete.
Phase II	Determine Core Competencies for Critical Positions	3/15/11	Complete.
Phase III	Identify and Evaluate Potential Successors	4/15/11	Complete.
Phase IV	Generate and Implement Development Plans	Spring 2012	Delayed pending hiring of Organizational Development Manager
Phase V	Develop, Monitor, Review	Ongoing	

Source: Office of Human Resources

FY12 Q3 Employee of the Quarter

Dennis Norwood

As Dennis Norwood walked into the Benefits unit on the day of his surprise retirement party, the first thing he said was, “but we have the Life Insurance call today!”. This is a perfect example of Dennis’s commitment to his work.

Dennis started his career with the City 35 years ago as a Fire Dispatcher. In the late 1980’s, he saw an opportunity to utilize his degree and join the Personnel Office to work in the area of Benefits – mainly to handle the new COBRA laws – and has been in Benefits ever since.

It is difficult to put down all that Dennis does in a few paragraphs, as his role as Benefits Administrator crosses over so many responsibilities - some of which include making sure the City’s multi-million dollar insurance bills are paid timely, managing program eligibility, overseeing life event changes, assisting with the challenging world of benefits, RFP’s and contracts, and still managing COBRA administration.

Dennis, however, never loses sight of his primary function, which is to help City employees. His institutional knowledge of the City’s benefits structure, his attention to detail, his calm demeanor, his dedication and his heart felt desire to help people has allowed him to perform his job at a high level for so many years.

Dennis’ work is the quintessential example of going above and beyond to help someone. If the City added a dollar to Dennis’ pension for every customer service complement he has received over the years, he would have been able to retire much sooner. Dennis’ last day of work with the City is June 1st, and he officially retires on July 13th. Dennis will be missed much more than he knows.

Source: Office of Human Resources

Key Wins

Will be provided by OHR

Key Challenges

Will be provided by OHR

Core Mission

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- Office of Human Resources

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