



Human Resources

October 9, 2012

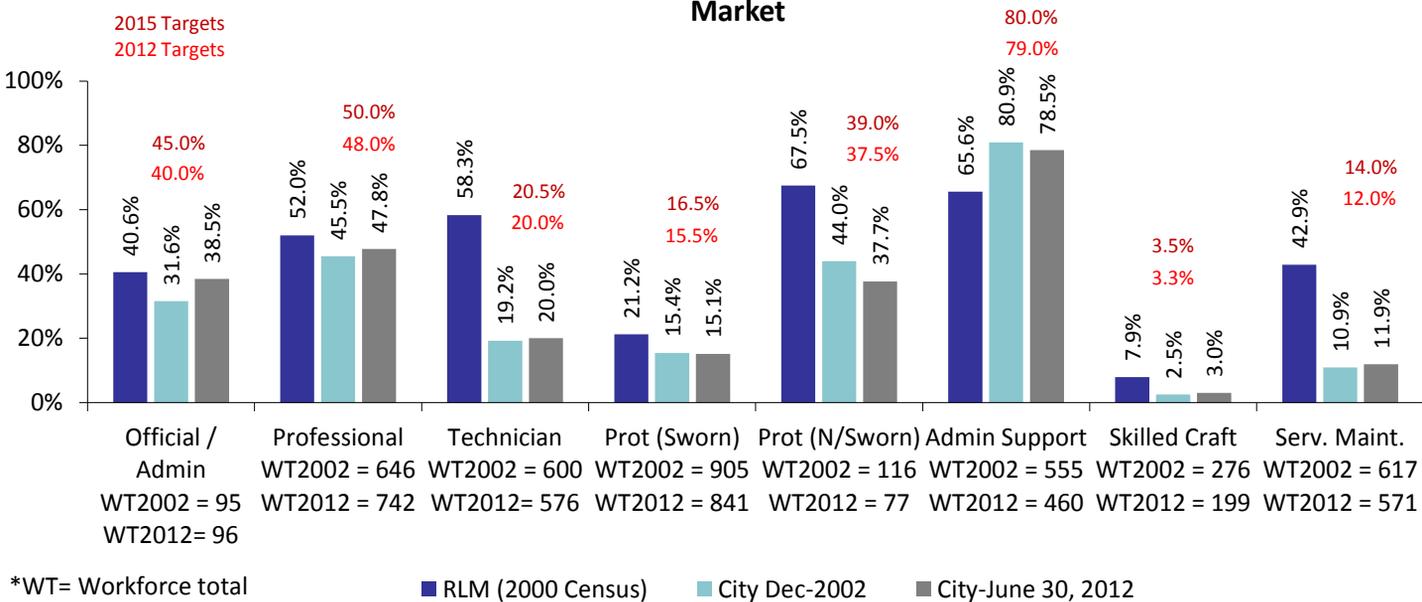
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Workforce Diversity

Comparison of the City's Female Workforce by EEO Category with the Relevant Labor Market



Why is this measure important?

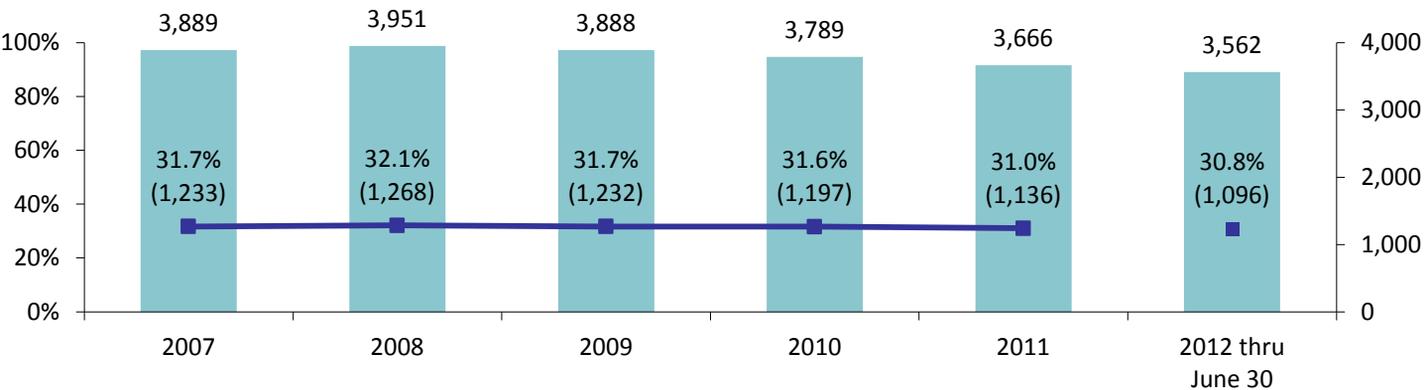
This measure is important to assist the City in:

1. Establishing targets/goals and strategies to address underutilization of women where it exists;
2. Developing measurable diversity strategies in the workforce planning section of our business plans;
3. Identifying strategies and measurements for responding to the results of the bi-annual employee survey to build an inclusive and engaged workforce; and
4. Holding department heads accountable for their diversity results.

What will it take to achieve the targets?

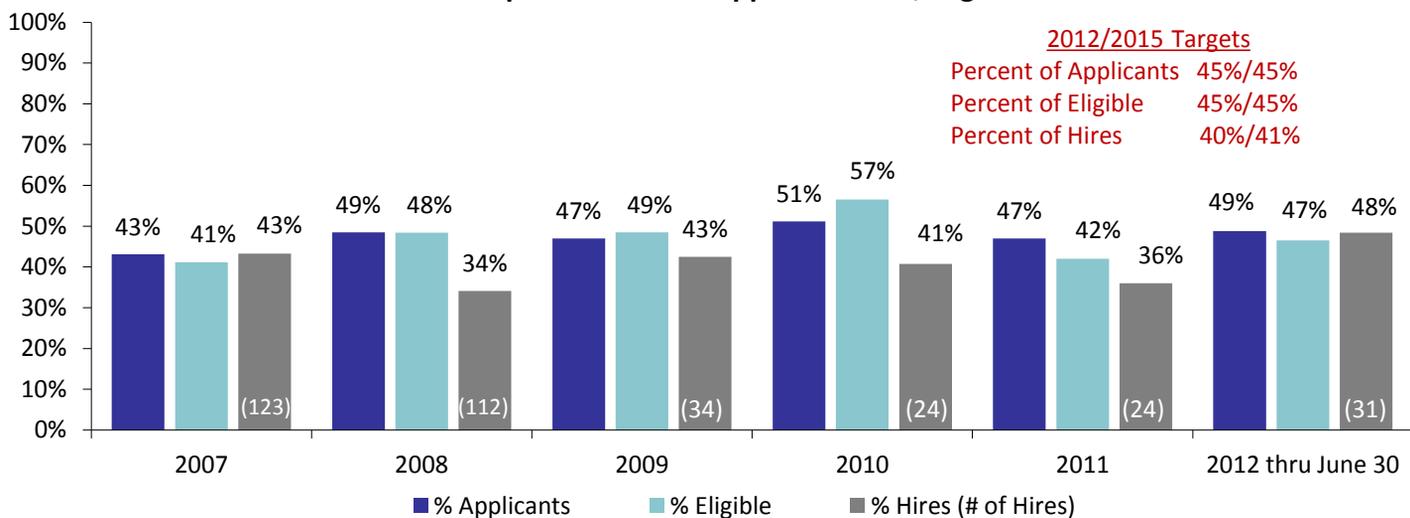
HR is continuously analyzing demographic data to track changes that might affect our ability to attract, hire and retain employees. HR plans to use this information to update the Affirmative Action Policy and Plan which the City Council approved in October 2009. HR will be reviewing progress toward the goals and strategies that City departments have set for 2011-12, which are integrated into their individual business plans. HR will continue to partner with departments to develop and implement recruitment strategies which target underrepresented groups (especially women) in various job groups. City leaders are encouraged to seize opportunities to champion diversity initiatives within their departments and across the organization.

Female Representation in the Workforce City FT Regular and Seasonal Employees



Note: Seasonal employees included for 2008-2012

Female - Representation in Applicant Flow, Eligible Lists and Hires



Note: 2007 data includes Library Board Staffing Support and 2007-2009 data includes Park Board Staffing Support

Why is this measure important?

This measure is important to assess: 1) Effectiveness of recruitment plans so future plans can be continuously improved; 2) How different groups of applicants are impacted by selection processes used by the City and to comply with the Uniform Guidelines on Employee Selection Procedures; and 3) The percentage of people being hired by gender in comparison to composition of applicant pools and eligible lists. The measure is also important for continuous improvement efforts through monitoring of the above information, which can identify where the City has effective practices in place and where improvements are needed. The information is also being used as part of the implementation of the City’s Diversity Strategy and Affirmative Action Plan.

What will it take to achieve the targets?

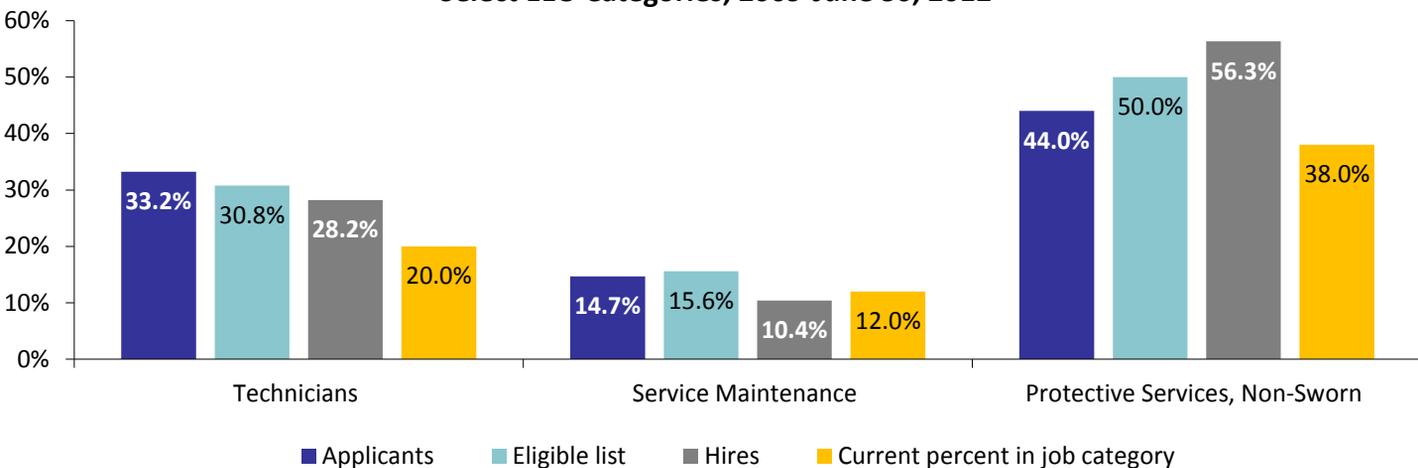
All targets were met through June 30, 2012 (Percent of female applicants, eligibles and hires). Through June 30, 2012, females comprised:

- 49 percent of the total applicant pool (3585 total applicants);
- 47 percent of the eligible candidate pool (1309 total eligibles); and
- 48 percent of new hires (64 total hires).

Additionally, 35 percent of promotions within the City were females (51 total promotions).

In an effort to continue meeting these targets HR will continue targeted recruiting. (specifically pertaining to under-utilization, please see next page). HR staff will proactively provide a summary and influence the process of the selection process.

**Female Representation in Applicant Flow, Eligible Lists and Hires
Select EEO Categories, 2009-June 30, 2012**



Why is this measure important?

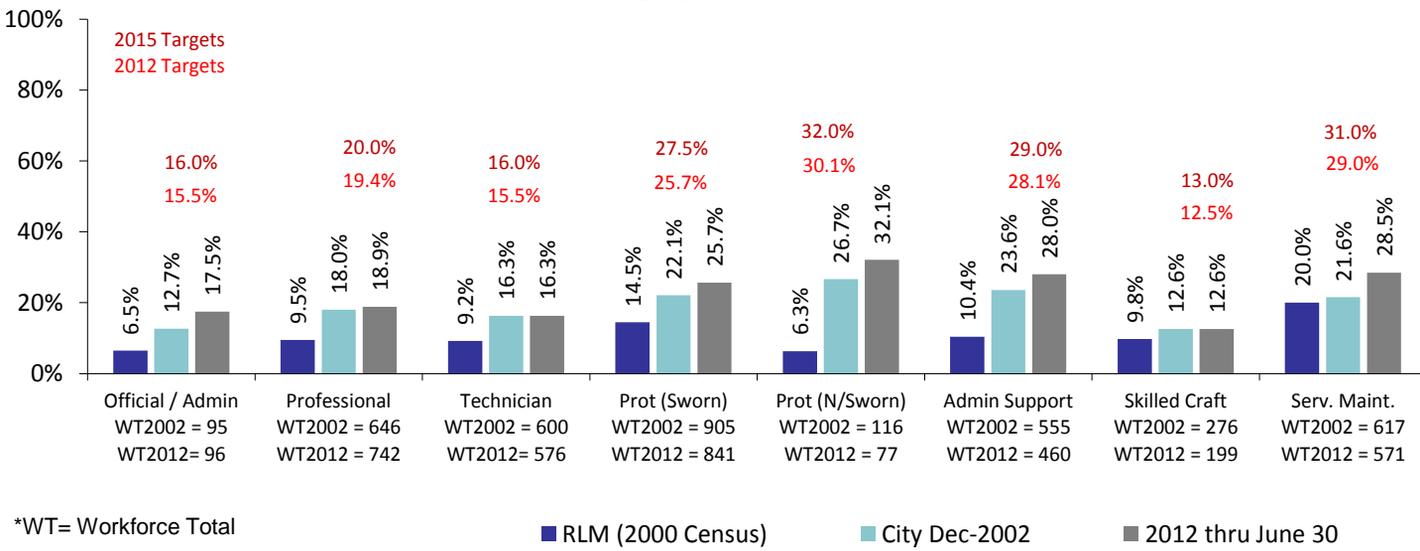
This measure is important because it allows us to:

- Analyze data in the EEO-4 categories where the City’s female workforce is significantly lower than the relevant labor market;
- Identify where in the hiring process the City is missing opportunities to hire affirmatively into these EEO-4 categories;
- Begin developing measurable diversity strategies in the workforce planning sector of departments’ business plans; and
- Explore non-traditional ways to engage females’ interest and skill in traditionally male-dominated job titles within certain EEO-4 categories, particularly in entry-level titles within a job series.

What will it take to achieve the targets identified on page three?

Although we have achieved our 2012 targets there are still steps to be taken to meet the 2015 targets in these three job categories. Each category will require specific efforts at different points in the process. In order to achieve diversity at the higher classifications our focus needs to be on gender diversification at entry level titles, this is of particular importance for Service Maintenance. HR will continue to work to influence the selection process and although this is important for all job categories, this will be the focus for technicians. Overall, HR will continue to increase female applicant percentage by looking at non-traditional “feeder systems” for job classifications that comprise these job categories.

Comparison of the City's Minority Workforce by EEO Category with the Relevant Labor Market



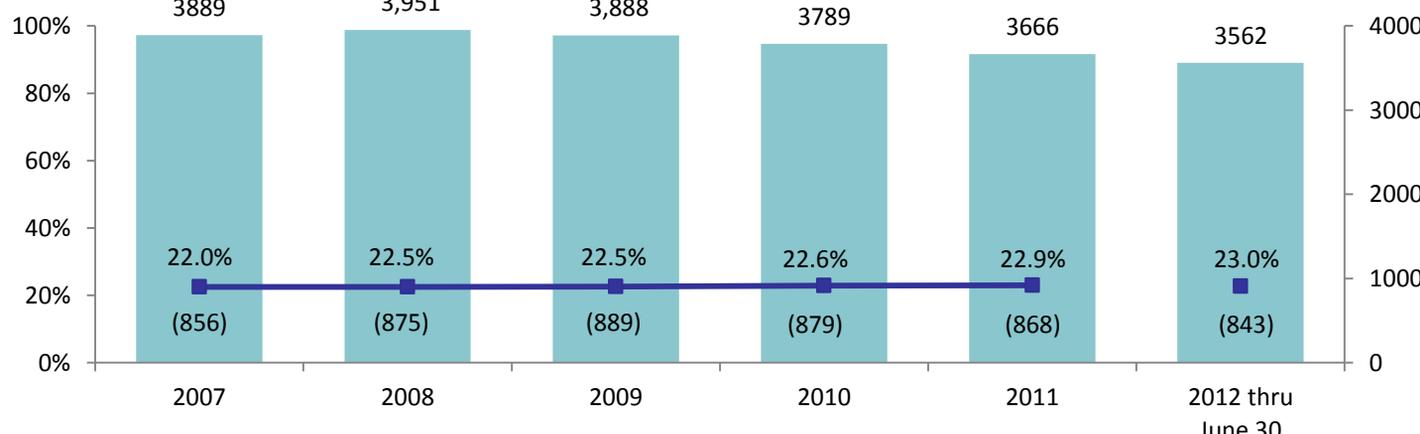
Why is this measure important?

- This measure is important to assist the City in:
1. Establishing targets/goals and strategies to address underutilization of people of color where it exists;
 2. Developing measurable diversity strategies in the workforce planning section of their business plans;
 3. Identifying strategies and measurements for responding to the results of the bi-annual employee survey to build an inclusive and engaged workforce; and
 4. Holding department heads accountable for their diversity results.

What will it take to achieve the targets?

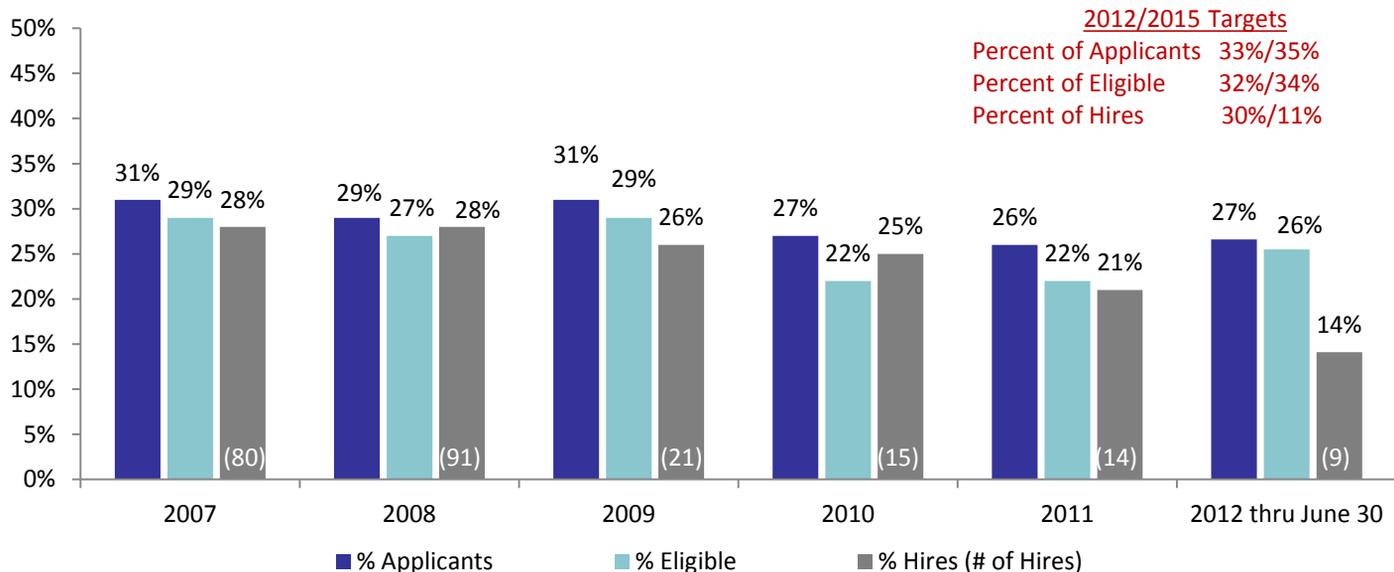
HR is continuously analyzing demographic data to track changes that might affect our ability to attract, hire and retain employees. HR plans to use this information to update the Affirmative Action Policy and Plan which the City Council approved in October 2009. HR will be reviewing progress toward the goals and strategies that City departments have set for 2011-12, which are integrated into their individual business plans. HR will continue to partner with departments to develop and implement recruitment strategies which target underrepresented groups in various job groups. City leaders are encouraged to seize opportunities to champion diversity initiatives within their departments and across the organization.

**People of Color Representation in Workforce
City FT Regular and Seasonal Employees**



Note: Seasonal Employees Included for 2008-2012
Results Minneapolis: Human Resources
October 9, 2012

People of Color Representation in Applicant Flow, Eligible Lists and Hires



Note: 2007 includes Library Board staffing support and 2007-2009 data includes Park Board staffing support

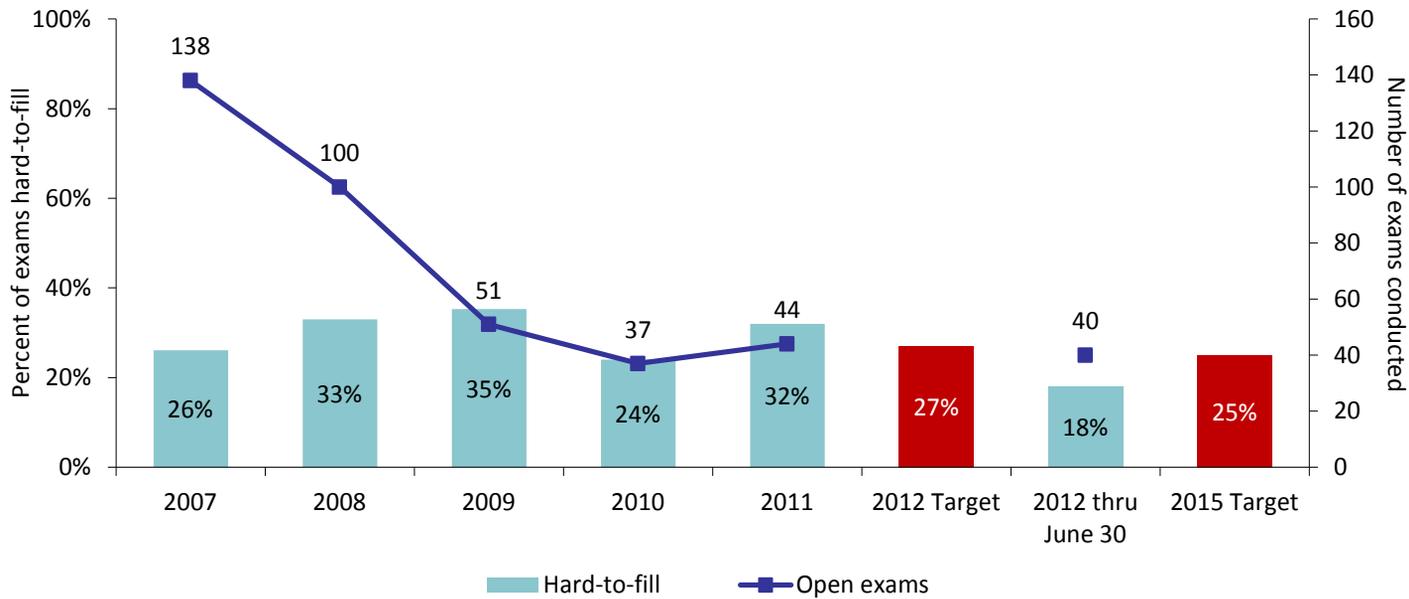
Why is this measure important?

This measure is important to assess: 1) Effectiveness of recruitment plans for continuous improvement, 2) How different groups of applicants are impacted by selection processes used by the City and to comply with the Uniform Guidelines on Employee Selection Procedures, 3) The percentage of people being hired by ethnicity/ race in comparison to composition of applicant pools and eligible lists. The measure is also important for continuous improvement efforts. Monitoring the above information can identify where the City has effective practices in place and where improvements are needed. The information is also being used as part of the implementation of the City’s Diversity Strategy and Affirmative Action Policy and Plan.

What will it take to achieve the targets?

For exams where people of color were not hired, 55 percent of the time people of color were not interviewed from a list of certified candidates. We have identified this as the lead barrier to meeting our hire target. In order to begin addressing this for each new exam, HR staff will begin the hiring process with a review of job title workforce demographics to determine opportunities for increasing minority diversity. When a list of candidates is certified to the hiring manager, staff will proactively provide a summary of applicant demographic data to assist in diversifying interview pools.

Percent of Open Exams Qualifying as "Hard-to-Fill"



Note: Hard-to-fill position is defined as less than ten qualified applicants for an open/competitive exam

Why is this measure important?

Positions that are hard-to-fill typically have longer time-to-fill timelines, which in turn decreases departmental productivity and ability to meet department business goals, increases contractor and overtime costs and decreases employee morale as additional job duties are shared among employees when a position is vacant.

Through June 30, 2012, 18 percent of the eligible lists that were established on an open/competitive basis were identified as hard-to-fill. This is below the 2012 target.

- Five of seven positions were IT technology-related positions;
- One was a specialty Forensic Scientist position; and
- One was a specialty business application manager position.

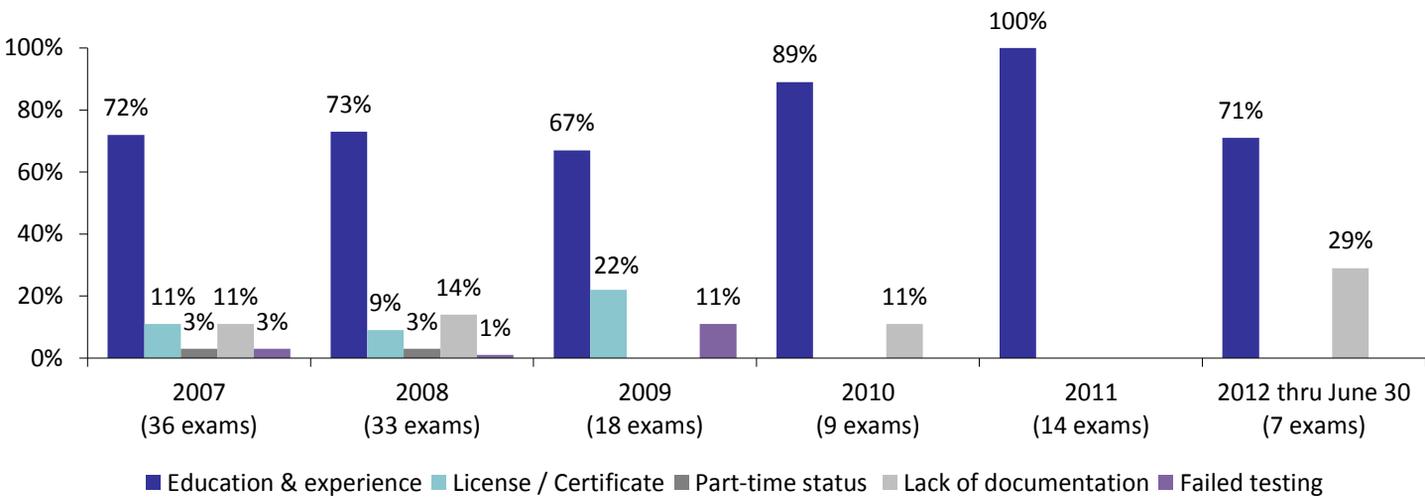
What will it take to achieve the targets?

To date, the following efforts have been made to decrease the number of hard-to-fill positions: A study of competitive wages that resulted in the availability of market rate adjustments for IT positions; extensive recruitment through social media sites and targeted networking; not requiring documentation at the application stage; and checking education and licenses at the time of hire.

Additional efforts will continue by: targeting recruitment plans to yield a higher number of qualified applicants; conducting entry interviews with new hires to determine their motivation for working for the City; using the entry interview information to market hard-to-fill positions and narrow in on motivating factors to work for the City; decreasing the emphasis on salary; and by increasing emphasis on the City's total compensation package in recruitment.

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Reasons for Positions Being Hard-to-Fill

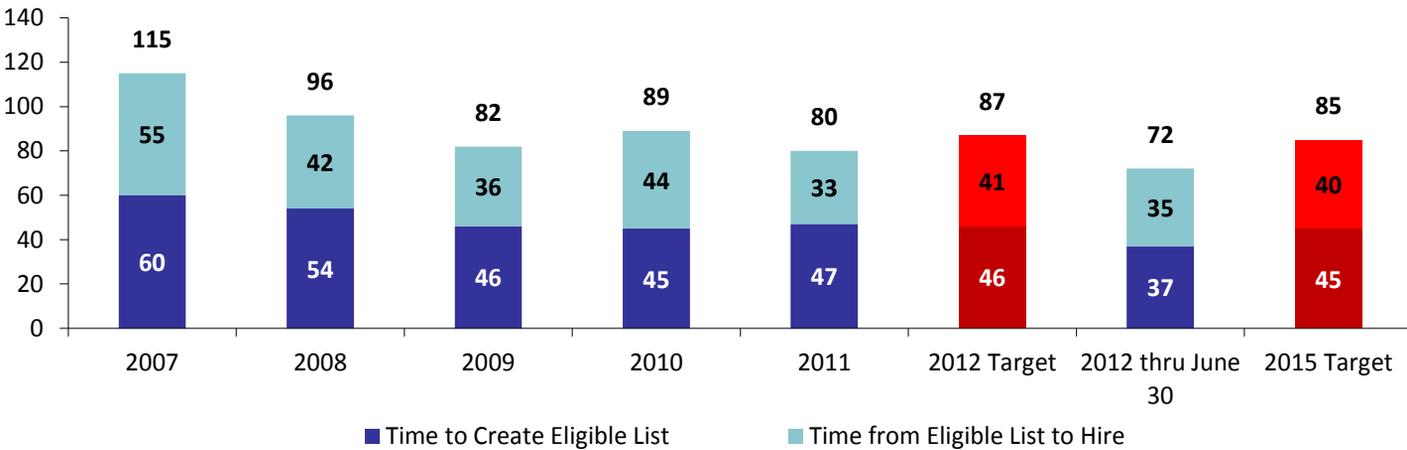


Consistently Hard-to-Fill Positions (2010-2012)

- IT technology-related (i.e., Database Engineers, Senior Application Analysts, Software Engineer)
- Contract Compliance Officer
- Police Fire Dispatcher
- Assessor II
- Operating Maintenance Engineer
- Operations Support Tech III
- Sign Language Interpreter
- Contract Compliance Officer
- Senior Internal Auditor
- Plan Examiner II-Engineer
- Manager, MPD Intellectual Properties
- Forensic Scientist—Toolmark specialty
- Business Application Manager

Note: Positions are listed in order of greatest frequency

Average Number of Calendar Days to Fill a Vacant Position



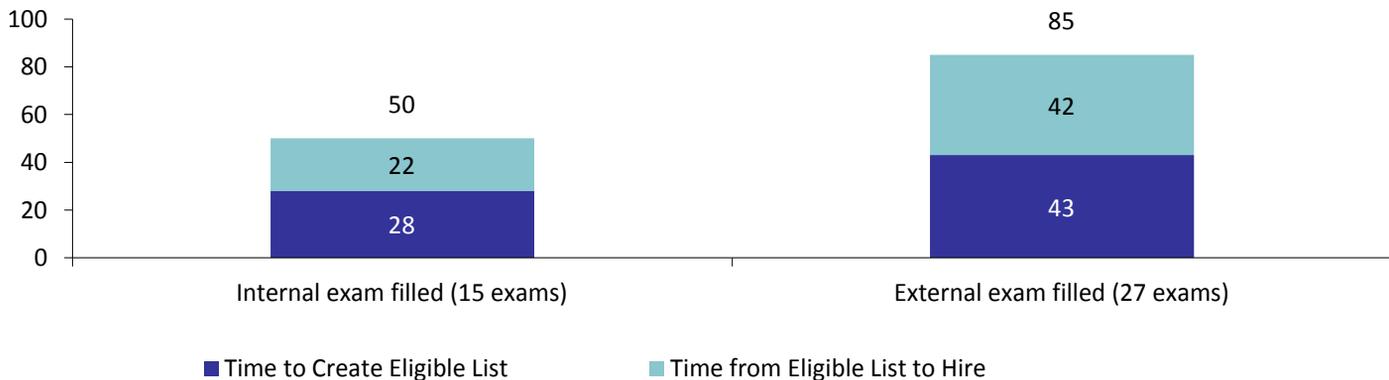
Why is this measure important?

This measure is important to assess: 1) The timely hiring of vacant positions so the City’s overtime decreases and productivity in providing City services increases; 2) The turn-around time of the hiring process through the creation of the eligible list of candidates; and 3) The ability to attract and hire the best fit by being competitive in offering jobs quickly. The measure is also important for continuous improvement efforts. Monitoring the above information can identify where the City has effective practices in place and where improvements are needed. The information will also be used as part of the on-going implementation and measurement of the Hiring Business Process Improvement initiative.

What will it take to achieve the targets?

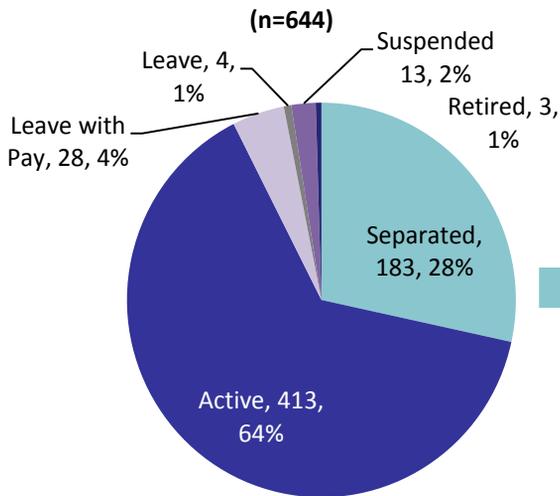
- Targets have been achieved YTD.
- Through June 30, 2012 it took an average of 72 calendar days to fill a vacancy (42 exams), measured from the day the request was received through the day the new hire started. Of the 72 days, HR averaged 37 calendar days to establish the eligible list of candidates, and the hiring department averaged 35 days to complete the process through the start date of the new hire.
- The average time to fill an internal exam was 50 days (15 exams), and the average time to fill an external exam was 85 days (27 exams).

**Days to fill a Vacant Position
Internal and External Exams
Thru June 30, 2012**

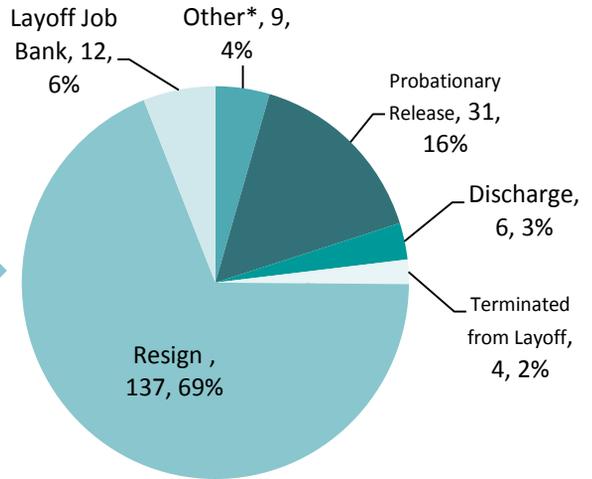




Status of Hires
Jan. 1, 2007- June 30, 2012



Reason for Separation of Hires
Jan. 1, 2007-June 30, 2012



Source: HRIS – 09.21.2012

Notes: Includes only Regular FT employees with a start date between 01.01.2007 and 06.30.2012.

Gender Breakdown of Hires = 290 (45.0%) Female and 354 Male (55.0%).

Race/Ethnicity Breakdown of Hires = 154 (23.9%) People of Color, 488 White (75.8%) and 2 (<1%) listed as “Not Stated”

***Other includes:** End of Appointment (3), Retired (3), Abandonment of Position(1), Medical Layoff (1), End of Grant Funds (1)

Average Tenure of Separations: 1.81 years

Average Tenure of Resigns: 1.84 years

Average Tenure of Probationary Releases : 0.75 years

Gender Breakdown of hires separating from City employment : 115 (57.8%) Female and 84 Male (42.2%).

Race/Ethnicity Breakdown of hires separating from City employment: 54 (27.1%) People of Color and 145 White (72.9%).

Top six job classifications in terms of the number of separations:

- Police Officer = 15
- 911 Operator =12
- Police Support Technician I = 10
- Complaint Investigation Officer = 9
- Family Support Specialist II (Health) = 7
- Traffic Control Agent I = 7

Why is this measure important?

The City/HR should assess what is happening to newly hired employees as hiring employees is not an inexpensive process. If an organization is not bringing in and retaining highly qualified people with a variety of talents into the organization, service delivery and productivity will decline and the cost to deliver those services will increase.

Moreover, the City should begin to measure the quality of hires¹ so the City/HR can begin using this measure to:

1. Determine how well the City’s hiring process is working;
2. Track the success of the sourcing and recruiting process and to answer questions like:
 - How are successful hires finding out about jobs with the City?
 - What sources are producing quality hires?
 - Are these sources producing candidates that will assist the City in diversifying its workforce?

¹ Adler, Lou. *Quality of Hire. How Should You Measure Quality of Hire* (Alderconcepts.com)

Additional Narrative on Next Page...

3. Measure assessment accuracy by looking at whether:
 - Selection/ranking devices used by HR are getting higher quality hires to the top of the eligible list.
 - Selection tools (e.g. behavioral based interviews, management assessments, etc.) used by hiring managers are leading to higher quality hires.
4. Determine if the City is hiring good people for the wrong job. Many top people underperform because they are performing work they do not like, because they do not fit the culture, because they do not get along with their supervisor, etc.

What will it take to improve the quality of new hires?

To improve the quality of hire HR will need to establish baselines to determine: 1) Where retention (employee turnover) is an issue and; 2) How new employees are performing on the job.

Retention: One way to identify where retention may be an issue for the City would be to look at employee turnover rates by department, work unit or individual job classification. Where the data shows higher rates of turnover, HR could gather additional information by contacting the Department Head to gather additional insight to identify where retention is truly an issue.

Job Performance: Because HR has yet to fully implement *PerformMinneapolis*, the average job performance ratings of new hires are not readily available. Thus to gather information about new hires that goes beyond the number of new hires retained after one year, HR could survey hiring managers to assess how a new hire is doing three one week, one month, three months or one year after being hired. Gathering information about hiring success stories, performance review ratings of new hires, retention rates of new hires, etc., is important because processes that make up the hiring/on-boarding such as candidate sourcing, assessment/selection practices can be reviewed to identify where modifications may need to be made or leveraged so the quality of new hires can be monitored and continuously improved.

**Employee Retirement Projections
Percentage Eligible to Retire
Department Trends 2012-2016**

Department	% Eligible	Eligible Employees	Total Full Time Regular and Seasonal Employees
311	7.4%	2	27
911	23.9%	17	71
Assessor	22.6%	7	31
Attorney	17.0%	17	100
City Clerk's Office	18.9%	7	37
Civil Rights	0.0%	0	15
Communications	0.0%	0	12
Convention Center	16.5%	20	121
CPED	20.6%	22	107
Finance & Property Services	20.4%	44	216
Fire	22.1%	87	394
Health & Family Support	3.6%	2	55
HR	31.0%	13	42
IGR	14.3%	1	7
IT	17.6%	9	51
NCR	0.0%	0	16
Police	14.9%	143	962
Public Works	21.7%	204	938
Regulatory Services	14.1%	38	270
City Overall	18.1%	634	3496

Notes:

- 1) Includes employees who could have retired before 2012
- 2) Eligibility is projected based on information in HRIS. Service Credit gained with other organizations is not included
- 3) **FTR & SEEs** = Full-time Regular and Full-time Seasonal Employees. Does not include employees with a Pay Status of "Suspended"
- 4) **Data Source:** % Eligible and #of Ees Eligible - HRIS Retirement Eligibility Report - September 17, 2012
- 5) **Data Source:** FTR & SEEs - HRIS - Workforce Diversity Summary - September 18, 2012
- 6) City Clerk's Office does not include Elected Officials but does include Politically Appointed employees
- 7) Not all City departments are listed above so the total # of employees under City Overall does not equal the departments listed.

**City of Minneapolis - Employee Retirement Eligibility Projections by Job Classification Grade
(2012 to 2016)**

Grade	# Ees Eligible	Total Ees in Grade	% Eligible	Job Classes	Employees Eligible to Retire are in Job Classification Like:	
3	10	65	15.4%	6	Stock Clerk I, Ops. Maintenance Specialist, Delivery Worker, Attendant Impound Lot	
4	65	367	17.7%	11	Account Clerk I, Laborer, Truck Driver, Office Support Specialist I	
5	69	356	19.4%	21	Customer Service Agent/Rep I, Water Treatment Plant Operator, Painter	
6	66	331	19.9%	26	911 Operator, Auto Mechanic, Electrician, Legal Secretary, Machinist	
7	54	378	14.3%	18	Assessor I, Crime Prevention Specialist, Police-Fire Dispatcher	
8	141	998	14.1%	43	Accountant I, Case Investigator, Police Officer, Elevator Inspector	
9	74	319	23.2%	30	Assistant City Attorney I, Fire Captain, Sr. Forensic Scientist	
10	86	382	22.5%	19	District Fire Chief, Police Sergeant, Manager Accounting, Principal City Planner	
11	33	120	27.5%	16	Police Lieutenant, Sr. Economic Development Specialist, Sr. Applications Analyst	
12	18	70	25.7%	14	Mgr. Business Finance/BIS/Traesury Operations, Principal Prof. Engineer	
13	7	31	22.6%	5	Assistant City Attorney III, Deputy Fire Chief	
14	0	8	0.0%	0	N/A	
15	2	17	11.8%	2	Director Employee Services, Police Inspector	
16	3	14	21.4%	3	Assistant City Coordinator, Director IGR, Deputy City Attorney (Civil)	
17	1	6	16.7%	1	Fire Chief	
18	1	3	33.3%	1	Police Chief	
19	0	2	0.0%	0	N/A	
0	4	29	13.8%	2	Police Captain, Police Supervisor Licenses	
634					3496	18.1%

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Why is the above measure important?

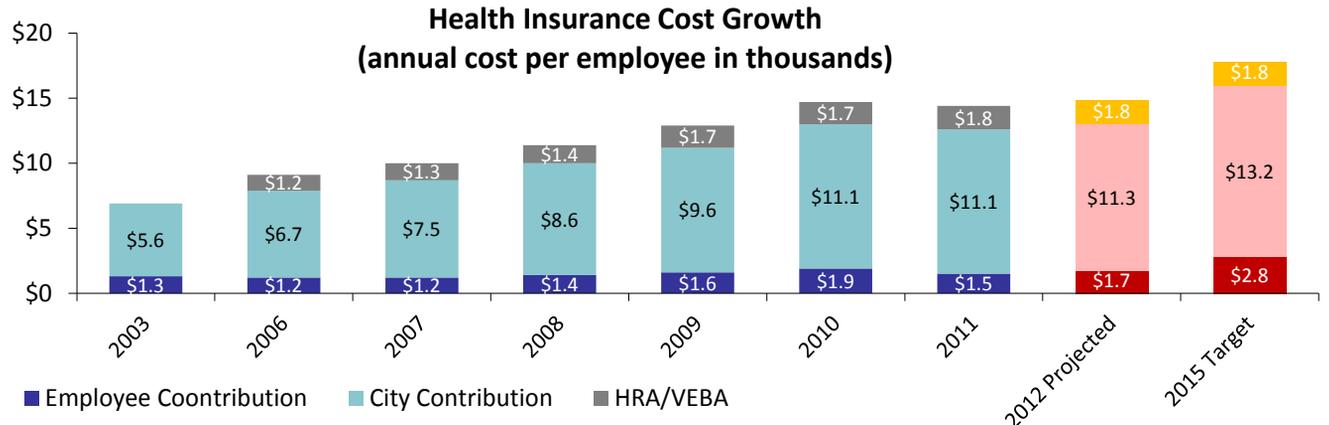
In most departments, human capital comprises the largest component of the operating budget. Thus, recruiting, selecting, developing and retaining an engaged and high performing workforce is critical for departments to deliver services and to carry out the strategies outlined in their business plans. The more aligned an organization's workforce plan is aligned with its business plan the higher the probability the organization will achieve its goals.

Anticipating and planning for future employee retirements is a critical component of workforce planning and can be of great assistance in identifying where management succession plans and employee replacement plans are needed. Moreover, they can serve as the impetus to develop cross-training plans to ensure that more than one employee is capable of performing specific responsibilities.

Workforce planning involves the systematic assessment of future human resource needs and the determination of strategies to meet those needs. Departments can also begin reallocating resources to other parts of the business that have greater needs or in anticipation of future needs. Done correctly, an organization can increase the probability of having the right people, with the requisite skills/ competencies, in the right positions, at the right time.

Potential uses include the identification of:

1. Opportunities to diversify specific positions or job groups so diversity in the workforce exists at all levels within the organization.
 2. Areas in the workforce where the organization may be vulnerable due to employee specialization where only one employee knows how to perform a certain job function.
 3. Positions that may become vacant allowing management the time to develop or cross-train current employees so they are eligible to be promoted or transfer into these positions, reducing costs related to external recruitment, including costs associated with using executive search firms.
 4. Possible areas in which a large group of employees in a single job classification may leave at a single time, impacting service delivery and increasing operating costs.
-



Note: 2015 target assumes 7% annual medical premium increases starting in 2013 (this will allow the City to avoid paying the 40% excise tax associated with high cost medical plans starting in 2018), employees pay 17.5% of premium and monthly HRA/VEBA contributions equal \$90 single and \$190 family.

Goal: Limit medical premium increases to seven percent per year.

Why is this a priority?

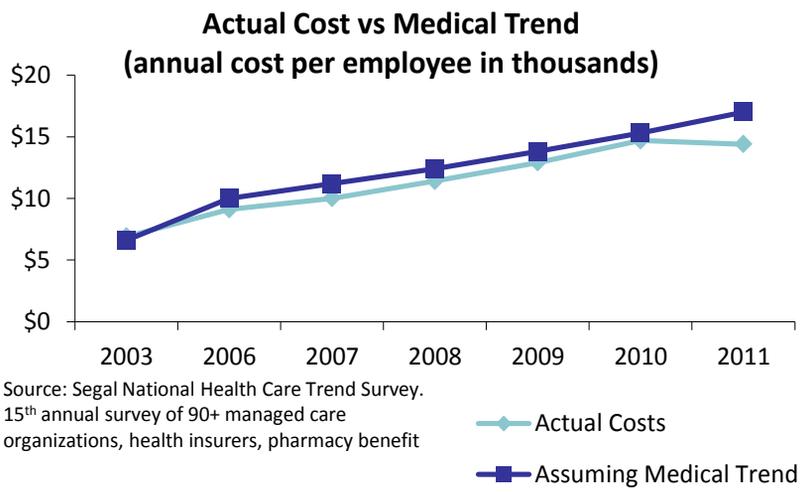
The City’s costs for medical premiums and HRA contributions comprise the largest component of our health and welfare budget. These costs have more than doubled since 2003.

What strategy (or strategies) are you using to achieve this goal?

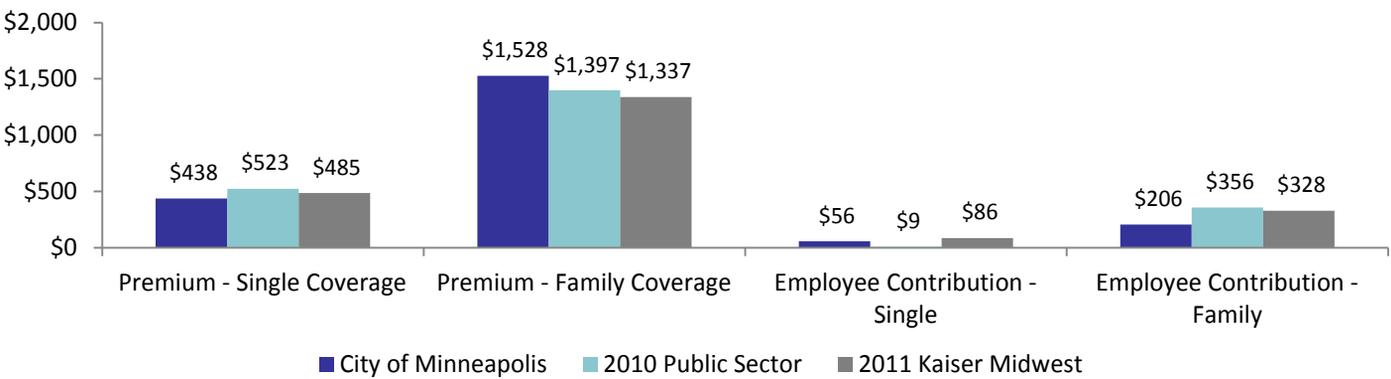
Given the City’s demographics and constraints on plan design changes (resulting from State law and collective bargaining agreements) one of the best strategies to contain cost increases is to engage employees and their families in targeted wellness initiatives that help maintain or improve their health. City staff and union representatives are developing a long-term benefits strategy that expands our current focus to include provider management, funding alternatives, improved chronic and catastrophic case management, and polices regarding employee participation and cost sharing. As the strategy is implemented, additional goals and targets will be developed to track our progress.

An integral component of our long-term strategy is to continue to work collaboratively with our unions and other City departments to implement changes necessary to reach our health and wellness goals. Continued success will require that resources be dedicated to facilitate our relationships with our 23 unions, provide continued access to specialized health care expertise and to fund targeted wellness initiatives.

The medical trend is the rate at which health care costs are projected to change each year. Trend rate projections take into account factors such as price inflation, utilization and new treatments, therapies and technology. Comparing our actual health care cost increases to the medical trend allows us to compare City health care cost experience to that of the general population. Between 2003 and 2011, our approach which included plan design changes and an emphasis on health and wellness has saved the City and its employees over \$40 million when actual health care costs are compared to medical trend.



Medical Plan: Monthly Premiums and Employee Contributions



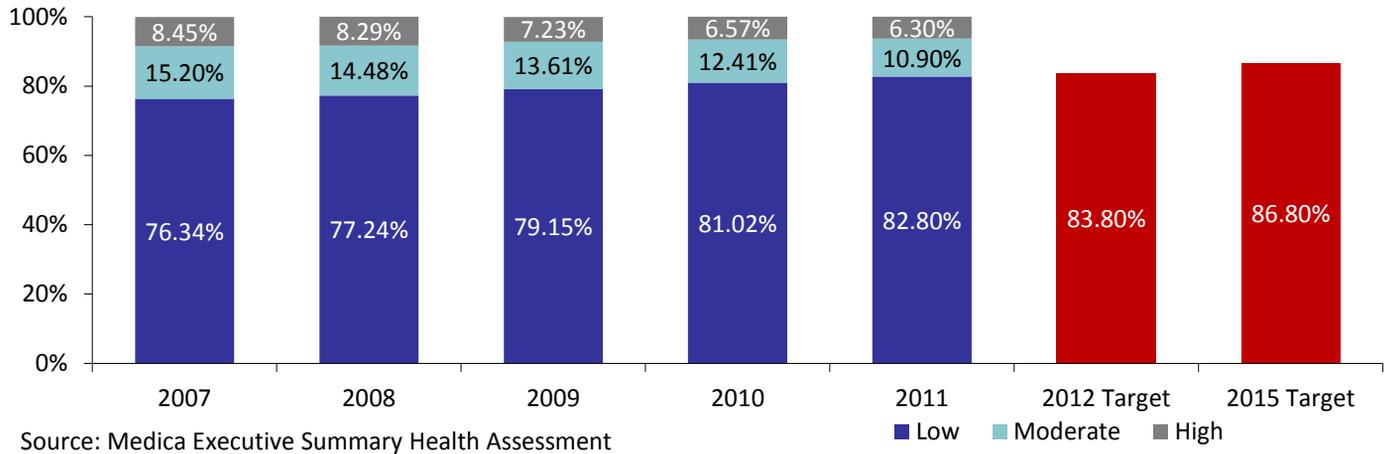
Medical Plan – Monthly Premiums and Employee Contributions

The chart above compares the 2011 City of Minneapolis medical plan to data from the following surveys:
2010 Public Sector Survey – Survey of 17 Minnesota public employers (12 metro-area cities, Dakota, Hennepin and Ramsey Counties, State of Minnesota and University of Minnesota). Results based on medical plans with greatest enrollments in 2010.
2011 Kaiser Midwest – 2011 Employer Health Benefits Survey conducted by the Kaiser Family Foundation and the Health Research & Educational Trust, results are based on PPO plans offered by 590 public and private employers in the Midwest.

PAY, HEALTHCARE COSTS AND CITY BUDGET	2003	2011
Average Annual Base Pay	\$51,875	\$64,500
Average Annual Employee Healthcare Cost	\$2,440	\$2,450
Employee Cost as a Percent of Pay	4.7%	3.8%
Average Annual City Healthcare Cost per Employee	\$5,600	\$14,400
City Cost as a Percent of Base Annual Pay	10.9%	19.9%
Annual City Budget (all funds)	\$1,454 MILLION	\$1,362 MILLION
Health Insurance Costs	\$26.6 MILLION	\$54.7 MILLION
Health Insurance as a Percent of City Budget	1.8%	4.0%
Annual City Budget (general fund only)	\$245 MILLION	\$392 MILLION
Health Insurance Costs	\$12.2 MILLION	\$30.3 MILLION
Health Insurance as a Percent of General Fund Budget	5.0%	7.7%

- Notes:
- Average annual base pay for full-time benefits eligible employees
 - Average annual employee healthcare costs are based on the plans with the highest enrollment in 2003 (BCBS Aware Gold) and 2011 (Medica Choice). Costs for single and family coverage were calculated separately. Those costs equal the sum of the employee’s share of the premium plus out-of-pocket costs (deductibles, co-pays, co-insurance, etc.) less the annual HRA/VEBA contribution. Out-of-pocket costs were based on 2009 claims data for the City’s medical plan. The costs shown above are the weighted average of the single and family costs based on the percentage of City employee enrolled for single coverage (40%) and family coverage (60%) in 2011.
 - For 2011, budget numbers are from the City’s adopted budget – not actuals

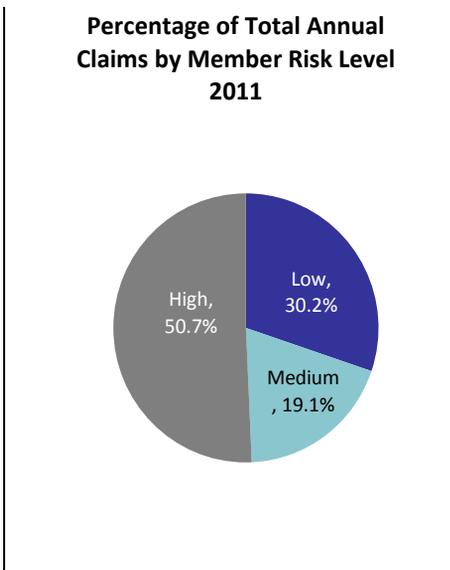
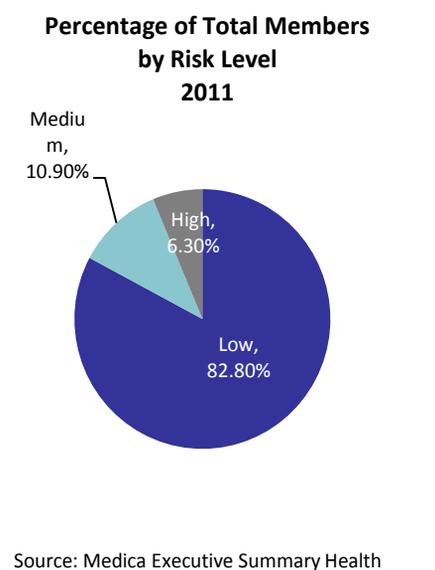
Risk Factor Distribution for City Health Plan Members



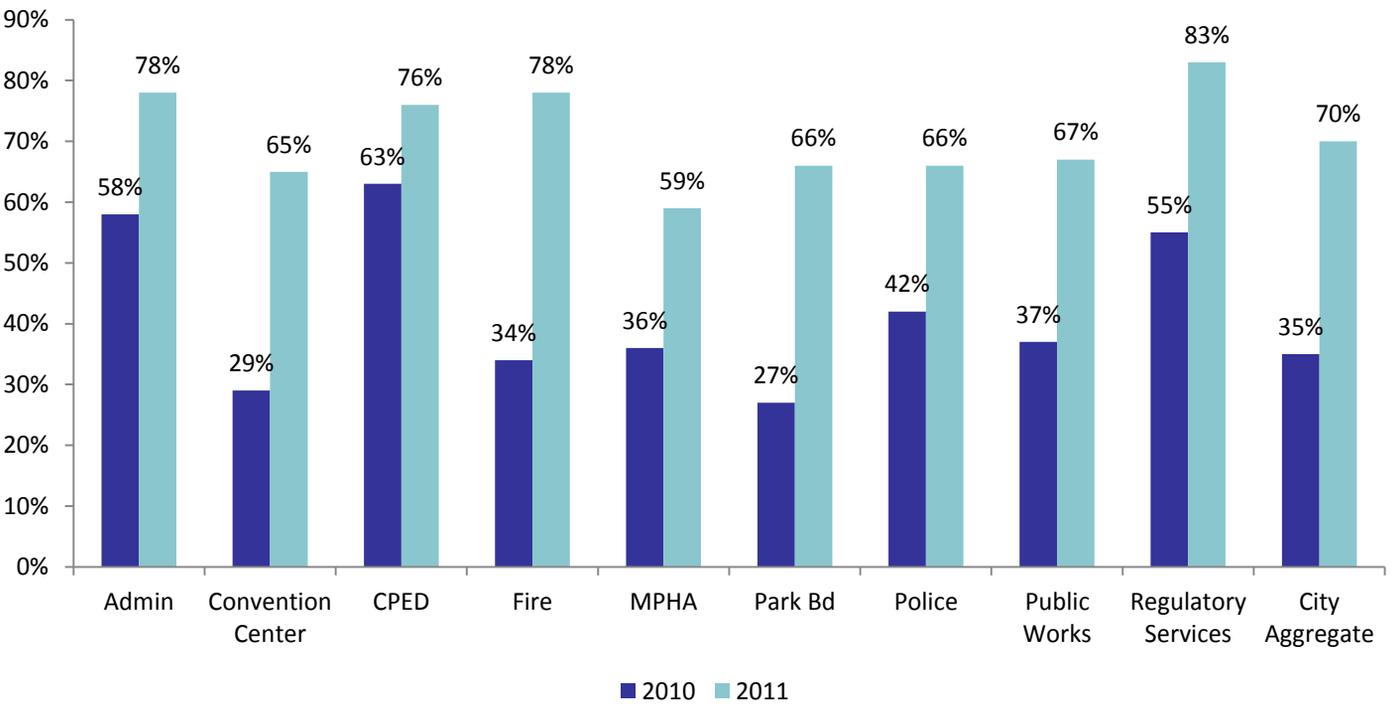
Goal: Increase the percentage of health plan members with low health risk scores by 1% per year

Why is this a priority? An individual’s health risk score, as determined by the Adjusted Clinical Group (ACG) predictive model developed by Johns Hopkins University, is directly related to health care utilization and resulting health care costs. Individuals at high and moderate risk, who make up only about 17 percent of the City’s health plan members, incurred more than 70 percent of all claims in 2011. Making healthy lifestyle changes can positively impact members’ health and their ACG Risk Factors. The health assessment is the first step in engaging members and educating them about their health. Therefore, increasing participation in this program is very important.

What strategy (or strategies) are you using to achieve this goal? Many health conditions are impacted by lifestyle choices. We are encouraging healthy lifestyle choices through wellness programs and supportive changes to the work environment. Current strategies include: My Health Rewards by Medica (health assessment, health topics and goals and health coaching), nutrition education classes, health fairs, community supported agriculture (CSA), a new healthy foods policy, and active workstation pilots. We have worked with departments to bring programming to them when they cannot easily access it. Some examples include: stress management classes scheduled during 911 staff meetings, Health Fairs at locations like 311 and the Water Plant, and nutrition classes offered at Currie. We will continue to develop, refine and expand our wellness program and seek new ways to engage employees and their families in these initiatives.

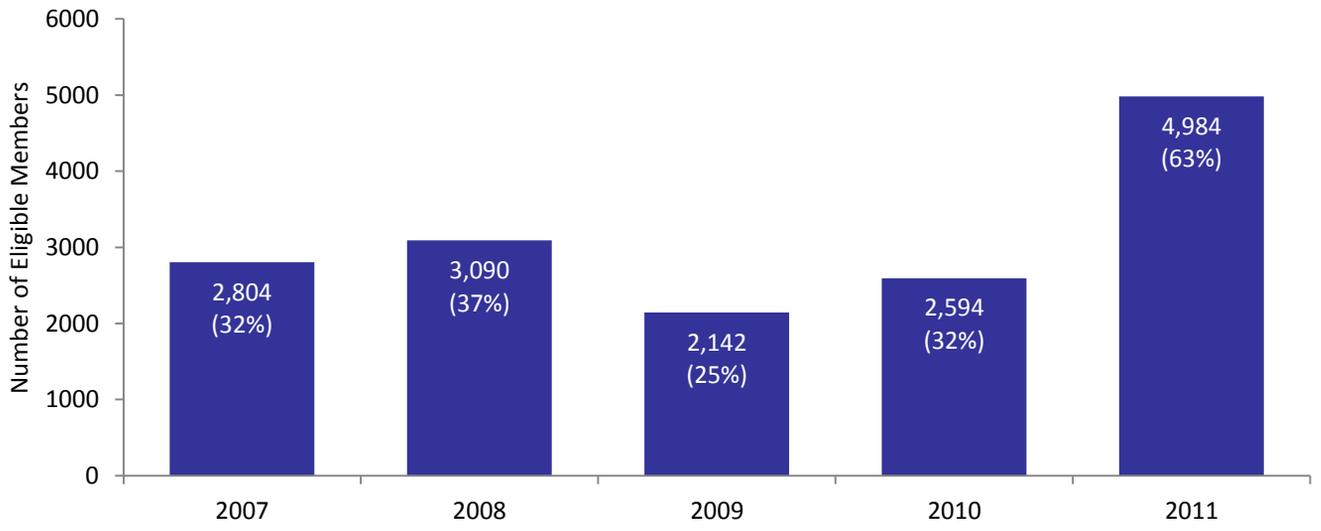


Health Assessment Participation by Department



The graph above compares employee participation by department. We grouped smaller departments together for privacy and to create more meaningful data. This information will assist us as we work with departments to engage as many employees as possible in wellness activities.

Participation in City's Health Assessment



Note: Participation by eligible members over age 18 (employees, retirees, spouses and other dependents.)

APPENDIX

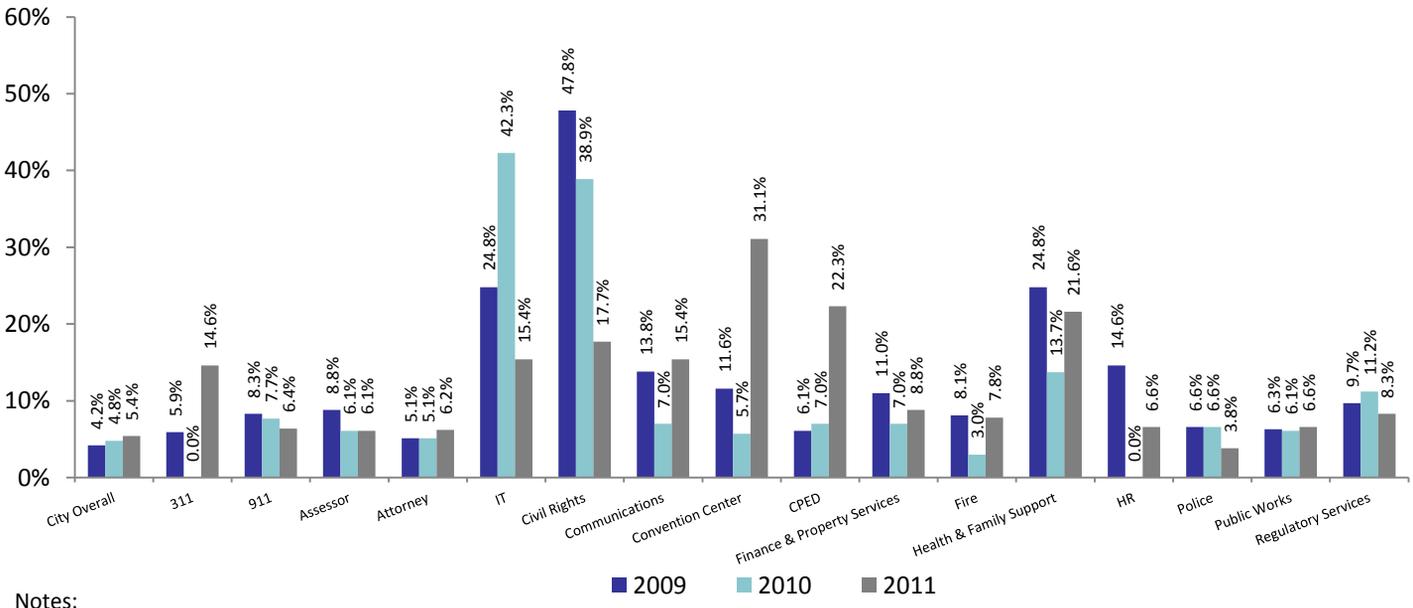
Employee Turnover

Source: HRIS Sept. 17, 2012



Note:
 1) The above data only includes Full-time Regular and Seasonal employees who separated from the City.
 2) The above graph depicts organizational turnover. It does not account for employees moving from one department to another.

Employee Turnover by Department



Notes:
 1) Department Turnover includes employees who transfer from one department to another, not just those who terminate employment with the City
 2) Some department rates are inflated due to employees transferring in and out of Job Bank
 3) City Overall includes only those employees who have separated from the City of Minneapolis
 4) Data Source 2009 and 2010: HRIS-October 7, 2011 (Except 311 & 911)
 5) Data Source 2011: HRIS - April 6, 2012
 6) Finance & Property Services (Data for 2009 to 2011 only includes employees from Finance).

**Employees Eligible to Retire
(2013-2022)**



Notes:

- 1) Includes 203 employees who were eligible to retire before 2012 (1992 to 2011)
- 2) Eligibility is projected based on information in HRIS. Service Credit gained with other organizations is not included.
- 3) Includes Full-time and Regular and Full-Time Seasonal Employees
- 4) Cumulative % assumes a workforce of 3600 Employees
- 5) Data Source: HRIS – September 17, 2012

Job Group Categories (EEO-4 Categories)

The following job categories have been established by the Equal Employment Opportunity Commission (EEOC) and are used by the City of Minneapolis. The information displayed in the Job Group Charts for the City reflects each job title assigned to an occupational category based on the functional designations defined in the EEO-4 report prepared for EEOC.

01 – Officials and Administrators - Occupations in which employees set broad policies, exercise overall responsibility for execution of these policies, or direct individual departments or special phases of the agency's operation, or provide specialized consultation on a regional, district, or area basis. Includes: Department Directors, and first line administrators under elected officials and in umbrella departments.

02 – Professionals - Occupations which require specialized and theoretical knowledge which usually required through college training or through work experience and other training which provides comparable knowledge. Includes Human Resources and labor relations workers, registered nurses, dietitians, lawyers, system analysts, accountants, engineers, planners, captains, lieutenants, management analysts, surveyors and mapping scientists and kindred workers.

03 – Technicians - Occupations which require a combination of basic and scientific or technical knowledge and manual skill which can be obtained through specialized post-secondary school education or through equivalent on-the-job training. Includes: Computer programmers, drafters, survey and mapping technicians, licensed practical nurses, investigators, radio operators, technical illustrators, highway technicians, technicians (electronic, physical sciences), sergeants, inspectors and kindred workers.

04 – Protective Services (Sworn and Non-Sworn) - Occupations in which workers are entrusted with public safety, security and protection from destructive forces. Includes: Patrol officers, firefighters, guards, deputy sheriffs, bailiffs, correctional officers, detectives, marshals, game and fish wardens, park rangers (except maintenance), 911 operators, harbor patrol officers and kindred workers.

05 – Para-Professionals - Occupations in which workers perform some of the duties of a professional technician in a supportive role, which usually requires less formal training and/or experience normally required for a professional or technical status. Such positions may fall within an identified pattern of staff development and promotion under a "New Careers" concept. Includes: assistants, recreation assistants, bailiffs, and kindred workers.

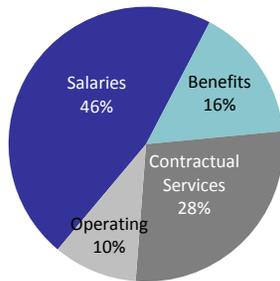
06 – Administrative Support - Occupations in which workers are responsible for internal external communications, recording and retrieval of data and/or information and other paperwork required in an office. Includes: Bookkeepers, messengers, clerk-typists, stenographers, court transcribers, hearing reporters, statistical clerks, dispatchers, license distributors, payroll clerks, office machine and computer operators, legal assistants, cashiers, and kindred workers.

07 – Skilled Craft - Occupations in which workers perform jobs which require special manual skill and a thorough and comprehensive knowledge of the processes involved in the work which is acquired through on-the-job training and experience through apprenticeship Or other formal training programs. Includes: Mechanics and repairers, electricians, heavy equipment operators, stationary engineers, skilled machining occupations, carpenters, compositors, typesetters, water and sewage treatment plant operators and kindred workers.

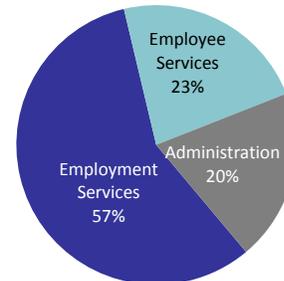
08 – Service Maintenance - Occupations in which workers perform duties which result in or contribute to the comfort, convenience, hygiene or safety of the general public or which contribute to the upkeep and care of buildings, facilities or grounds of public property. Workers in this group may operate machinery. Includes: Truck drivers, bus drivers, garage laborers, custodial employees, gardeners and grounds keepers, construction laborers, cooks, craft apprentices/trainees/helpers and kindred workers.

Management Dashboard: Human Resources

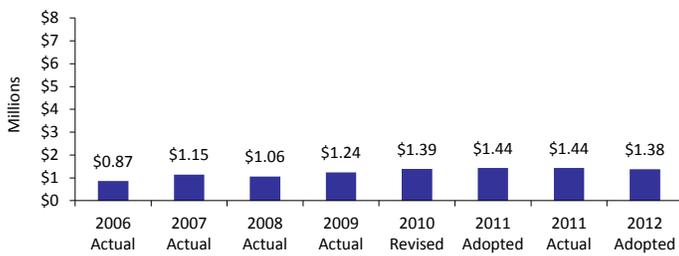
Expenditures by Category: \$7.14 million



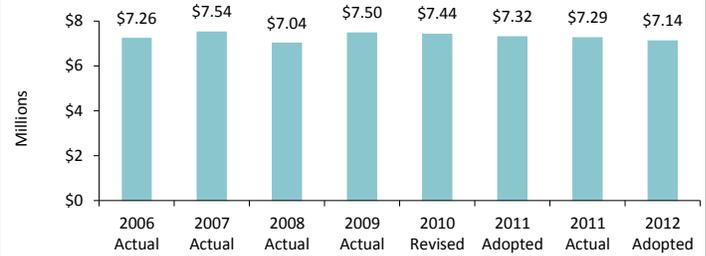
Positions by Division (45.3)



Revenue 2006-2012 (in millions)



Expenditure 2006-2011 (in millions)



Loss Prevention Data

Year	2007	2008	2009	2010	2011
Workers Comp	\$0	\$0	\$0	\$0	\$0
Liability Claims	\$0	\$133	\$27,445	\$30,010	\$15,017

Average Sick Days Taken per Employee

Year	2008	2009	2010	2011	City Avg.
Days	5.2	8.9	6.9	5.9	NA

Workforce Demographics

Year end	31-Dec-03	31-Dec-11	City Avg.
% Female	72%	75%	31%
% Employee of Color	30%	23%	24%
# of Employees	50	45	

Overtime Costs

Year	2007	2008	2009	2010	2011
Hours	185.0	82.8	32.0	-	8.0
Cost	\$6,215	\$2,963	\$1,215	\$0	\$323

Employee Turnover and Savings

Year end	2008	2009	2010	2011	City Avg.
Turnover	11.9%	14.6%	0.0%	6.6%	5.4%

Positions Vacancies

Year end	2008	2009	2010	2011	City Avg.
Percent of Total	7.0%	0.0%	2.0%	8.0%	7.0%

Performance Reviews Past Due in HRIS

As of Oct. 4, 2012: 84%

Retirement Projections

Year	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Number	2	6	1	3	3	1	3	0	1	1	2
Cumulative %	4%	13%	20%	24%	38%	40%	47%	53%	56%	62%	62%

Notes:

Average Sick Days taken per Employee

- A) Based on the payroll calendar year not the calendar year.
- B) Does not include employees who were in a suspended ("S") Pay Status at the end of a given payroll year.
- C) Includes employees who are in a paid ("P") Leave of Absence status and an unpaid Leave of Absence status ("L").

Overtime Costs

- A) OT amount - Fiscol. Reconciled with CRS and Data ware house queries.
- B) Hours - based on HRIS management reports with payroll data.

Workforce Demographics

- A) Includes employee counts at year's end for 2003 and 2008.
- B) Only includes active FT regular employees.

Employee Turnover and Savings

- A) $\text{Turnover Savings} = \$\text{Budgeted (personnel)} - \$\text{Actual (personnel)}$

Position Vacancies

- A) Includes only budgeted positions.

Retirement Projections

- A) The projected time an employee is eligible to retire is based on service time in HRIS. For employees who received pension service credit in other organizations, the actual year of retirement eligibility may be sooner than the projections show.

