Human Resources

April 9, 2013

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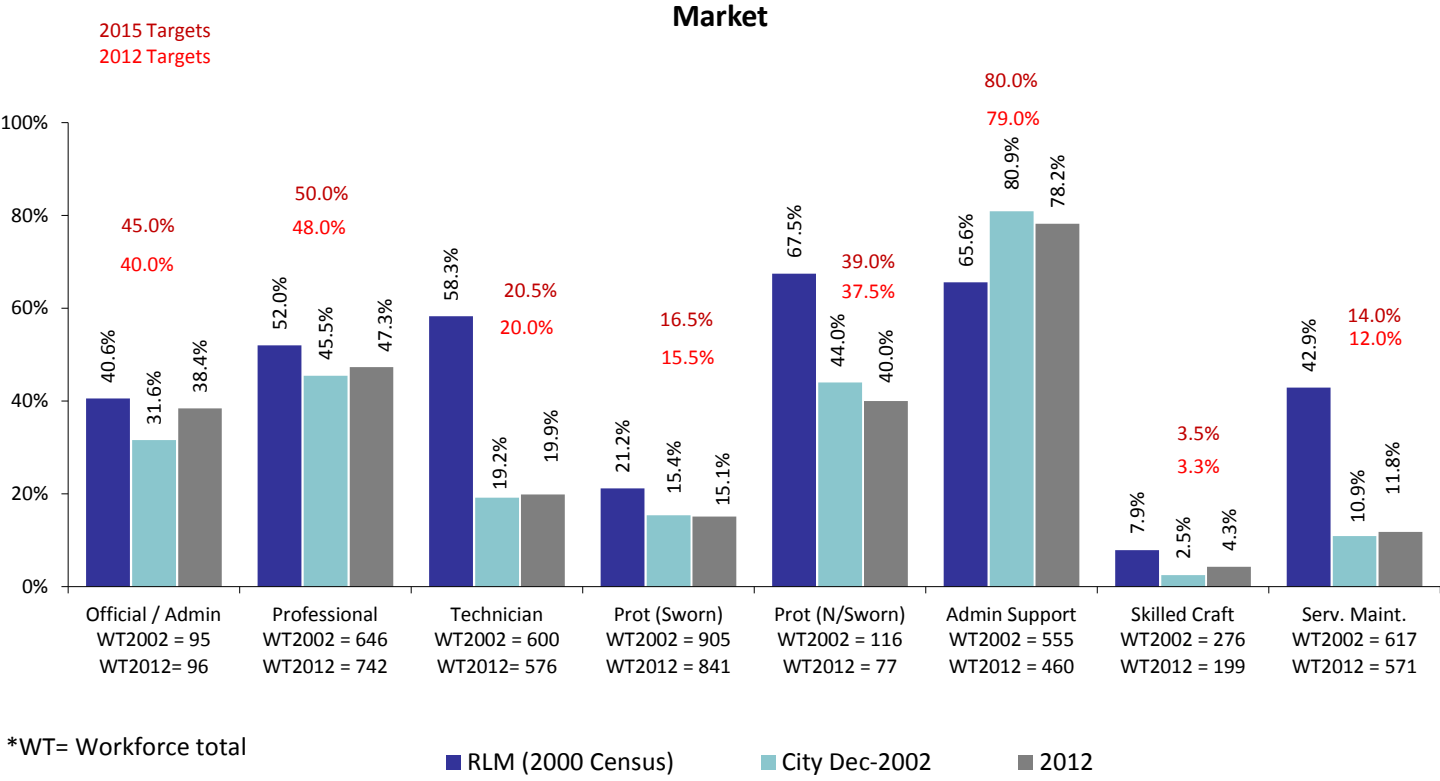
Comparison of the City's Female Workforce by EEO Category with the Relevant Labor Market



Note: Questions related to Minneapolis specific availability data have been asked as we strive to have the City workforce better reflect our City. The Federal Bureau of Labor Statistics (BLS) provides availability data for our statistical area (SMSA). HR has contracted for availability data for the metro area, for Hennepin County, and for the City of Minneapolis. Our Affirmative Action Plan, which is used to support efforts to access federal grants, continues to require the use of the SMSA data. The BLS has yet to prepare and release availability data from the 2010 Census. Once released, and into the future, we will be able to use data more specific to Minneapolis for action planning with our departments.

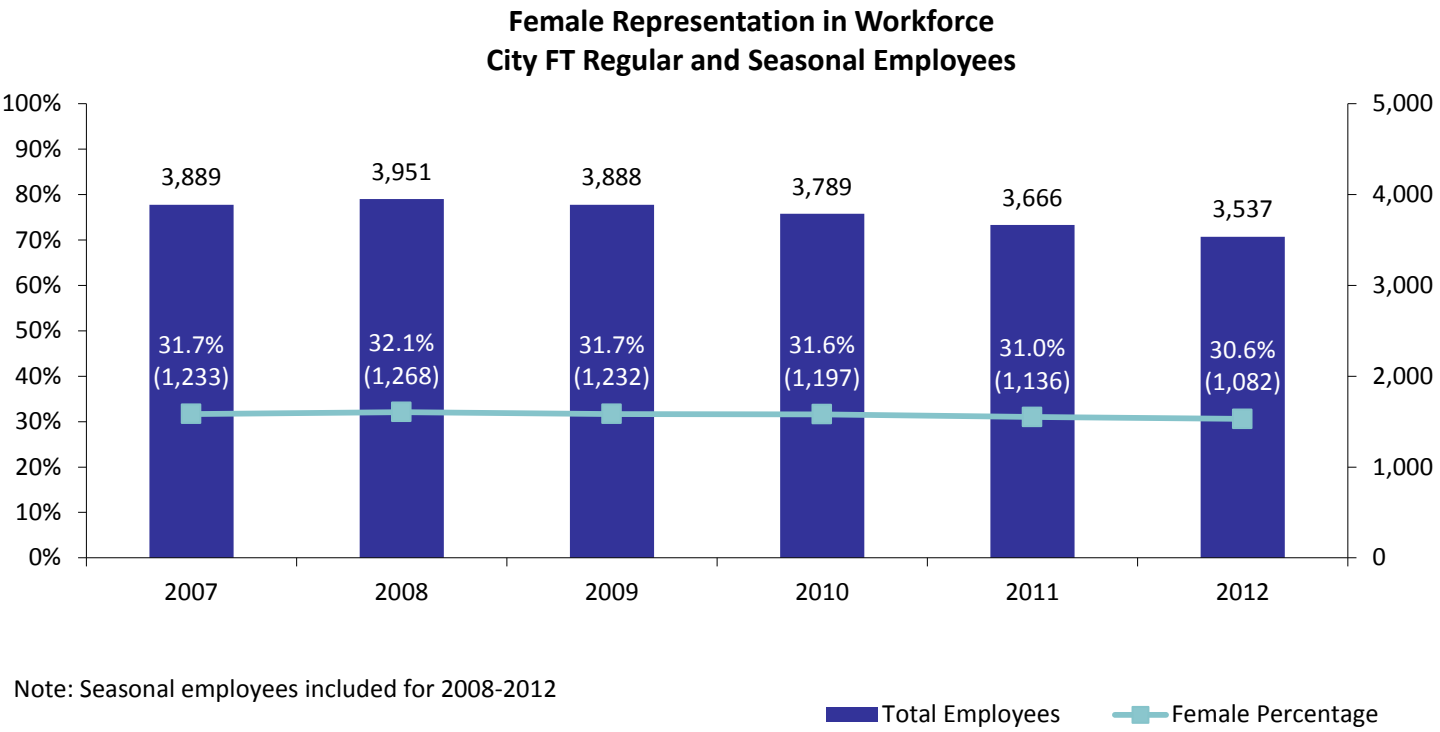
Why is this measure important?

This measure is important to assist the City and departments in:

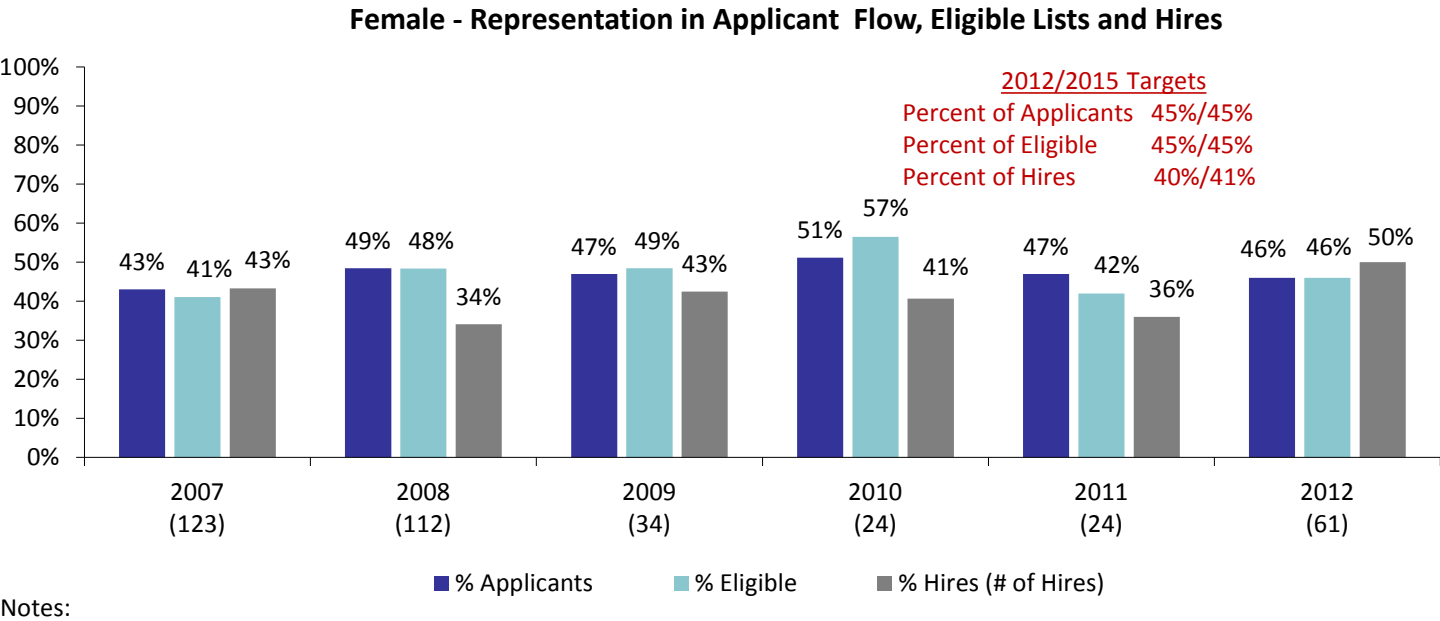
1. Establishing targets/goals and strategies to address underutilization of women where it exists;
2. Developing measurable representation objectives in the workforce planning section of business plans;
3. Identifying strategies and developing action plans to respond to diversity and inclusion opportunities identified in the employee engagement survey; and
4. Holding department heads accountable for their representation results.

What will it take to achieve the targets?

HR continuously analyzes demographic data to track changes that will affect our ability to attract, hire and retain employees. We will use this data to update the Affirmative Action Policy and Plan. We will review the strategies and goals set by the City departments, which are integrated into their individual business plans. We will continue to partner with departments to develop and implement strategies and plans that target women in the underutilized titles and areas. HR needs City leaders to champion diversity initiatives and hold departments accountable for results of these efforts.



Note: Seasonal employees included for 2008-2012



Notes:
1. 2007 data includes Library Board Staffing Support
2. 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.

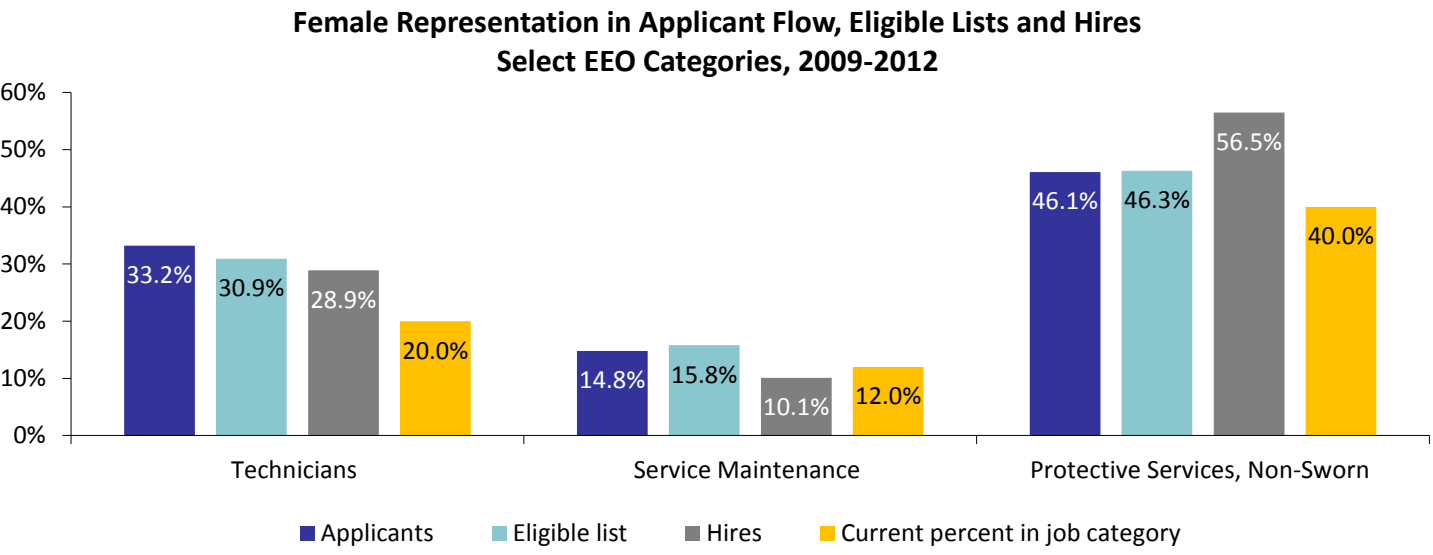
What will it take to achieve the targets?

All targets were met in 2012 (percent of female applicants, eligibles and hires). In 2012, females comprised:

- 46 percent of the total applicant pool (6865 total applicants);
- 46 percent of the eligible candidate pool (2557 total eligibles); and
- 50 percent of new hires (121 total hires).

Additionally, 29 percent of promotions within the City were females (43 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 selection process.



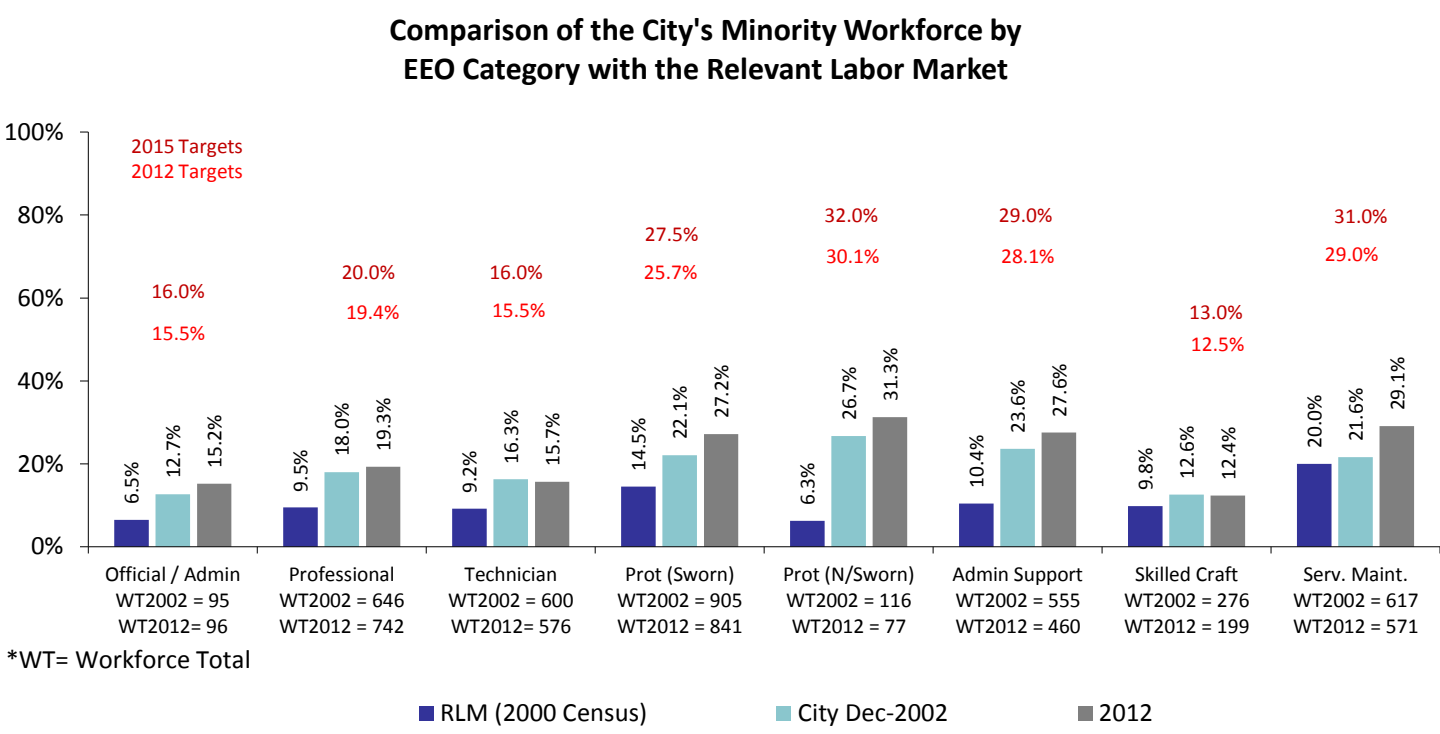
Why is this measure important?

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 the female applicant percentage by looking at non-traditional "feeder systems" for job classifications that comprise these job categories.



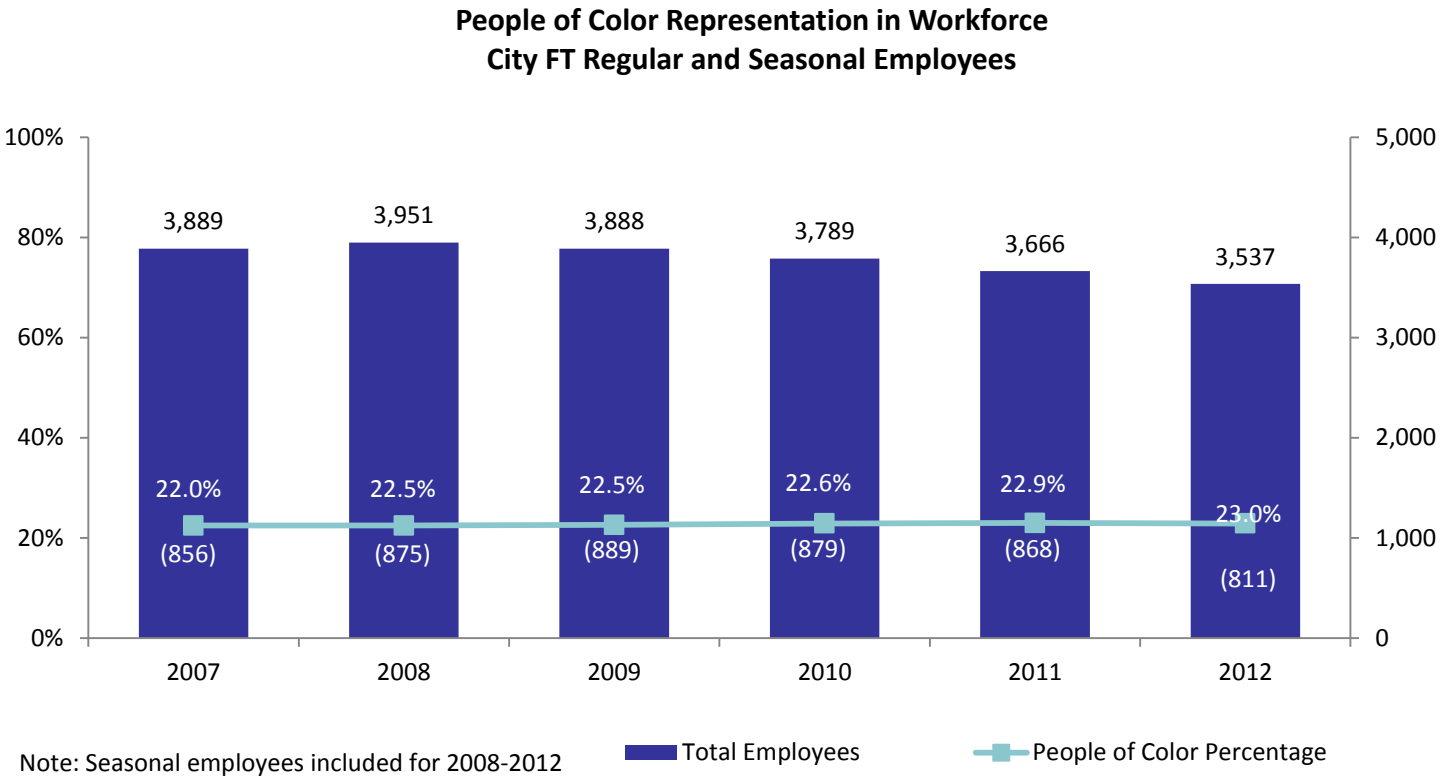
Why is this measure important?

This measure is important to assist the City and departments in:

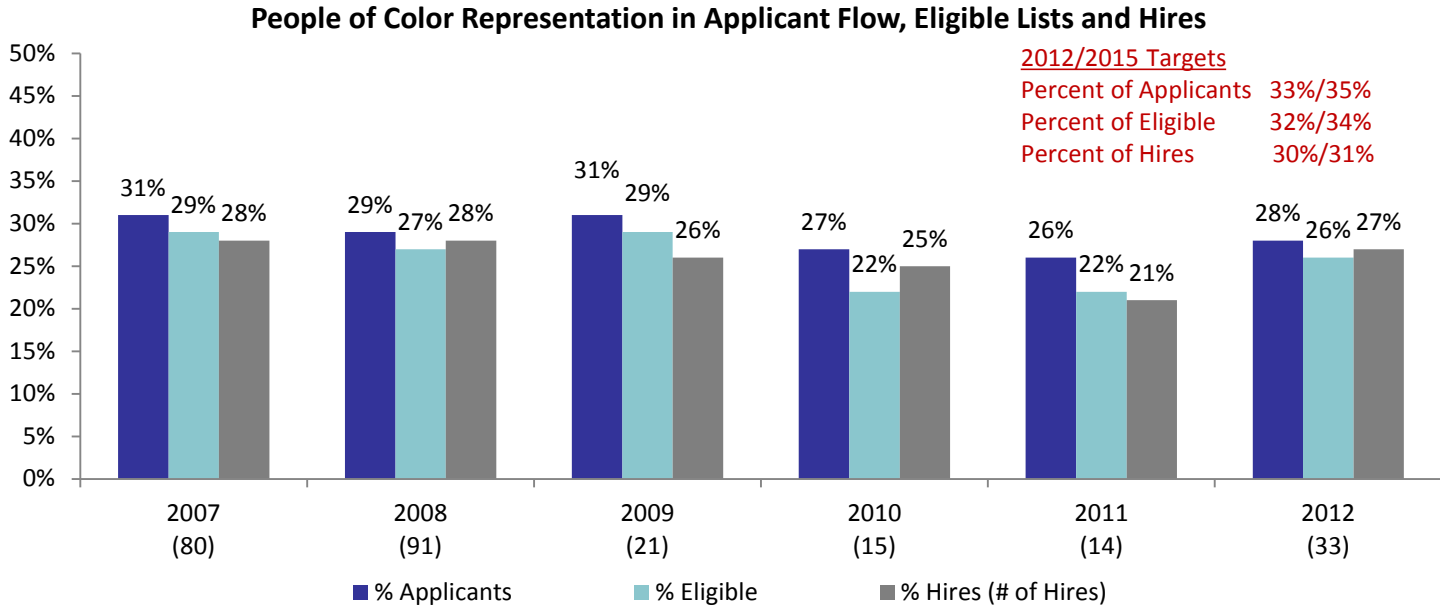
1. Establishing targets/goals and strategies to address underutilization of people of color where it exists;
2. Developing measurable representation objectives in the workforce planning section of business plans;
3. Identifying strategies and developing action plans to respond to diversity and inclusion opportunities identified in the employee engagement survey; and
4. Holding department heads accountable for their representation results.

What will it take to achieve the targets?

HR continuously analyzes demographic data to track changes that will affect our ability to attract, hire and retain employees. We will use this data to update the Affirmative Action Policy and Plan. We will review the strategies and goals set by the City departments, which are integrated into their individual business plans. We will continue to partner with departments to develop and implement strategies and plans that target people of color in the underutilized titles and areas. HR needs City leaders to champion diversity initiatives and hold departments accountable for results of these efforts.



Note: Seasonal employees included for 2008-2012



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

Why is this measure important?

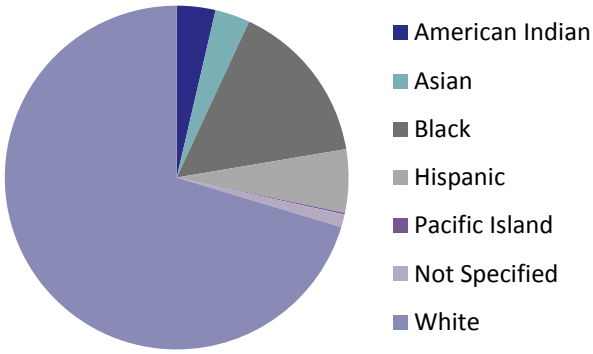
This measure is important because it allows the City to assess: 1) Effectiveness of recruitment plans for continuous improvement, 2) How different groups of applicants are impacted by selection processes used by the City and to comply with the Uniform Guidelines on Employee Selection Procedures, 3) The percentage of people being hired by ethnicity/ race in comparison to composition of applicant pools and eligible lists. The measure is also important for related 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.

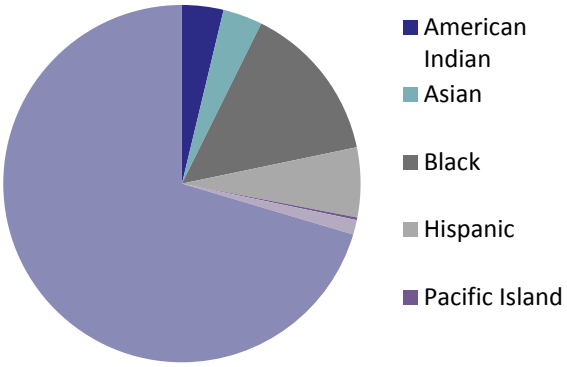
Firefighter Cadet Testing Process

Applicant Pool



ETHNICITY BREAKDOWN BY GENDER						
Ethnicity	Male	Male %	Female	Female %	Total	Total %
American Indian	86	3.1%	16	0.6%	102	3.6%
Asian	86	3.1%	6	0.2%	92	3.3%
Black	395	14.1%	38	1.4%	433	15.4%
Hispanic	152	5.4%	15	0.5%	167	6.0%
Pacific Island	3	0.1%	1	0.0%	4	0.1%
Not Specified	33	1.2%	1	0.0%	34	1.2%
White	1821	64.9%	152	5.4%	1973	70.3%
Total	2576	91.8%	229	8.2%	2805	100.0%

Applicants Tested



ETHNICITY BREAKDOWN BY GENDER						
Ethnicity	Male	Male %	Female	Female %	Total	Total %
American Indian	70	3.2%	12	0.5%	82	3.8%
Asian	72	3.3%	6	0.3%	78	3.6%
Black	286	13.1%	29	1.3%	315	14.4%
Hispanic	125	5.7%	13	0.6%	138	6.3%
Pacific Island	3	0.1%	2	0.1%	5	0.2%
Not Specified	28	1.3%	1	0.0%	29	1.3%
White	1420	65.0%	119	5.4%	1539	70.4%
Total	2004	91.7%	182	8.3%	2186	100.0%

Why is this process important?

To have a workforce reflective of the Minneapolis community, having a diverse applicant pool and eligible list are critical to increasing/maintaining a diverse workforce in the Minneapolis Fire Department (MFD). The current demographic make up of the MFD is 33% people of color and 16% female.

Human Resources is tasked with assisting their customer departments with workforce planning and in developing and retaining a highly qualified and diverse workforce. To accomplish this, eligible lists of candidates must be created and maintained. The eligible list created by this exam process will be active for two years (or more) and will comprise the pool of candidates to fill upcoming vacancies due to forecasted attrition including significant retirements.

Additionally, exams with close to 3000 applicants that take over nine months to administer are not typical in the City. The size of the applicant pool for the 2013 Firefighter Cadet process is the largest the City has seen in the last 25 years and will impact other measures (e.g. Time to Fill, Applicant Flow, etc.) by Human Resources.

Firefighter Cadet Testing Process

Approximate Employee Hours Committed to Date

**	HR Admin	HR Staff	Fire	Total Hours
Initial Planning	60	0	40	100
Application Event	50	400	135	585
Tutoring	40	0	0	40
Written Test Administration	160	380	160	700
TOTALS	310	780	335	1425

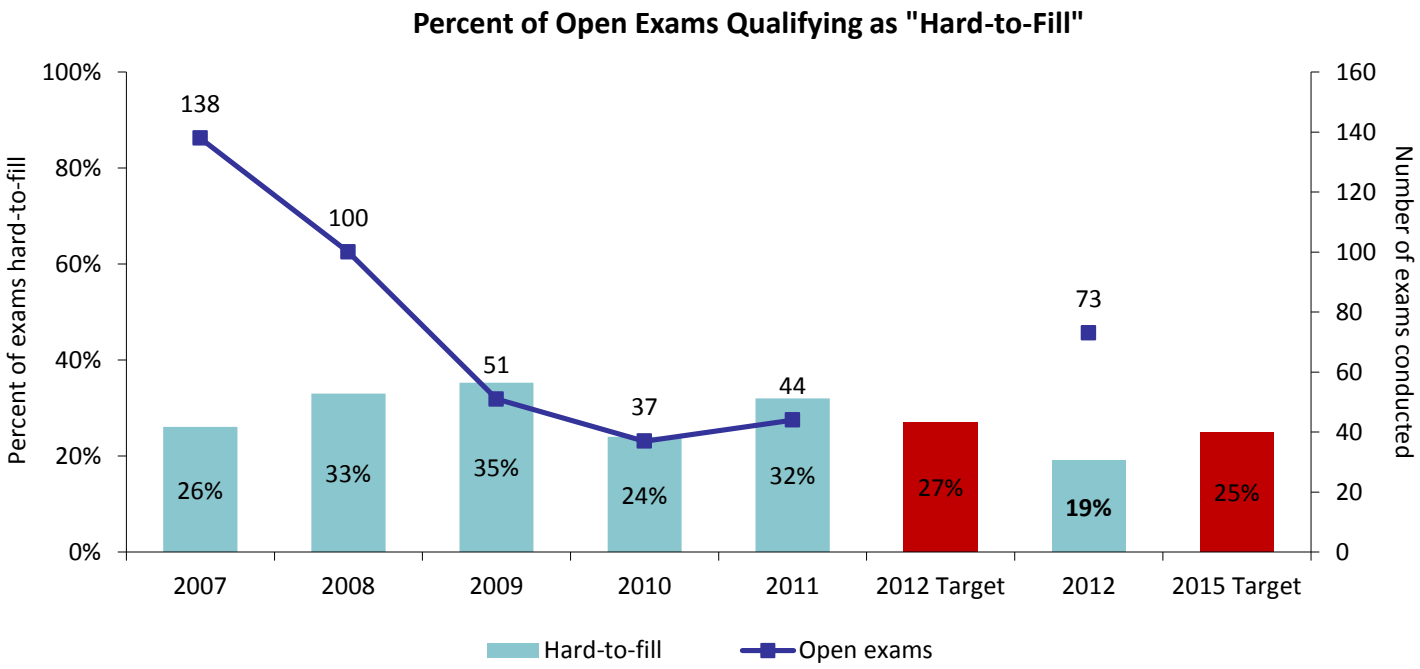
What will it take to achieve the targets?
In order to achieve the target of maintaining a diverse workforce in the MFD, many steps have been taken.

First, and foremost is to have adequate financial resources available. The City Council appropriated an additional $250,000 to support the many expenses that are incurred as part of the exam process. The City Council also approved an application fee to offset a portion of the exam related expenses. The application fee brought in just under $90,000 in revenue.

In addition to adequate financial resources, people resources are vital to achieving the targets. To date, over 1425 hours have been spent by Human Resources and MFD staff to administer the exam process. This equates to employing a new 0.70 FTE or close to $45,000 of staff time assisting in delivering the services necessary to run an effective exam process. These resources are above and beyond the three HR staff members assigned to manage, coordinate, communicate, organize and administer the process.

Timeline/Next Steps:
The planning for this process began in September 2012. MFD staff was enlisted to recruit through January 2013 when applications were accepted. The written tests were administered in March and the applicant pool was reduced to the top 300 scores. The top 300 applicants will then take part in an in-person interview at the end of April followed by a physical agility test in July.

After the above, the City will need to invest the necessary time and resources into training and supporting the new recruits once they have been hired. Providing the necessary training and support will contribute to having a department that mirrors the community while maintaining a highly qualified, diverse and engaged workforce in the MFD.



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.

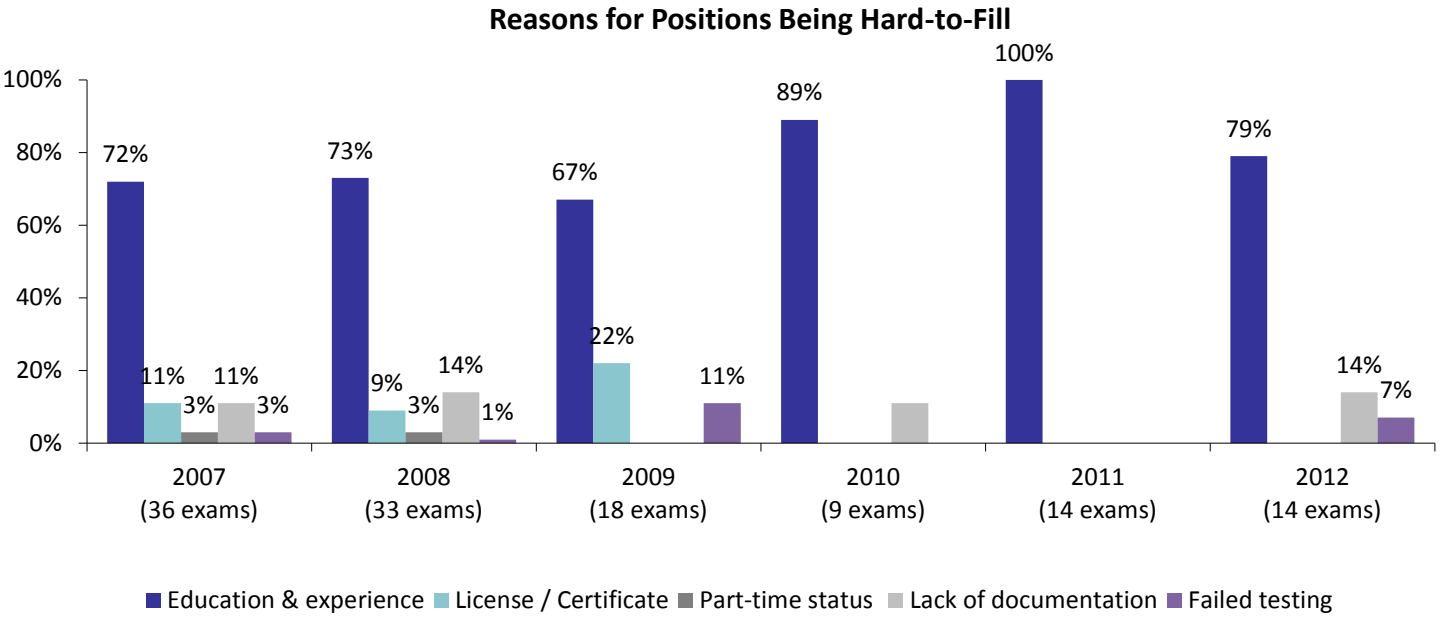
Through 2012, 19% of the eligible lists that were established on an open/competitive basis were identified as hard-to-fill. This is below the 2012 target.

- Six of fourteen positions were technology-related;
- Four of the fourteen positions were skilled specialty positions (assessor, business applications, firearms forensics, elevator inspector)
- One of the fourteen positions was health-related (nurse)
- Three of the fourteen positions were specialty professionals (fire inspections manager, professional engineer, and senior program specialist).

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.

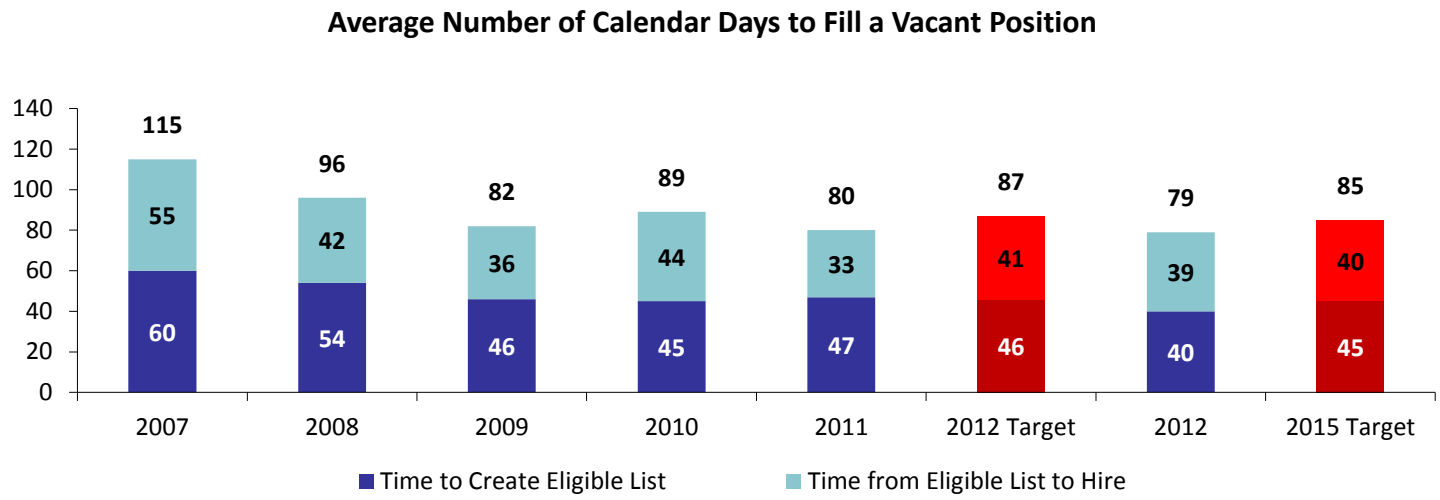
Data continued on next page…



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

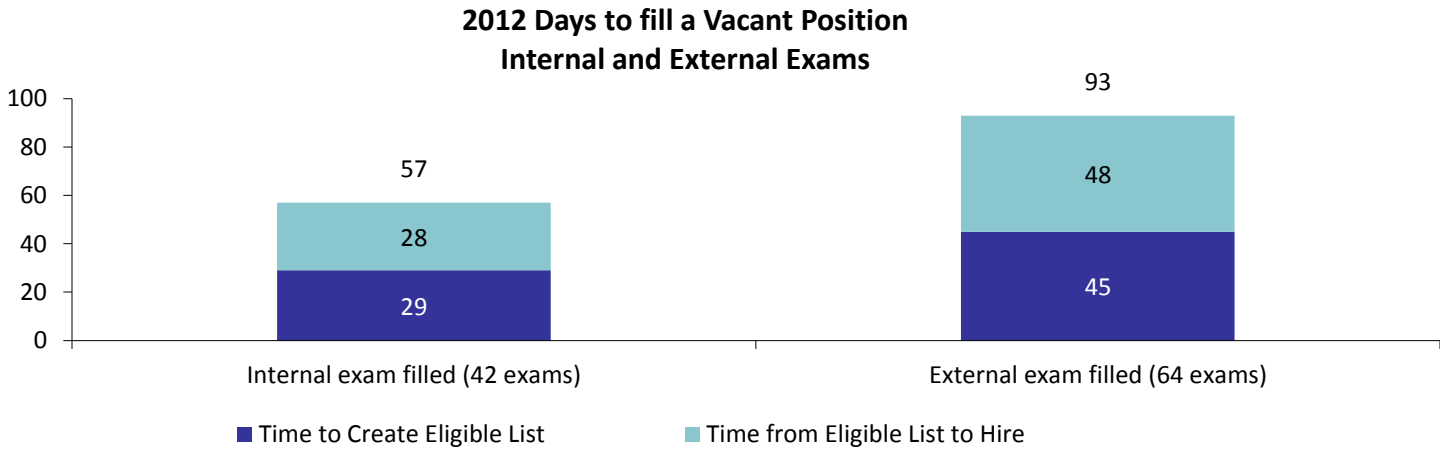


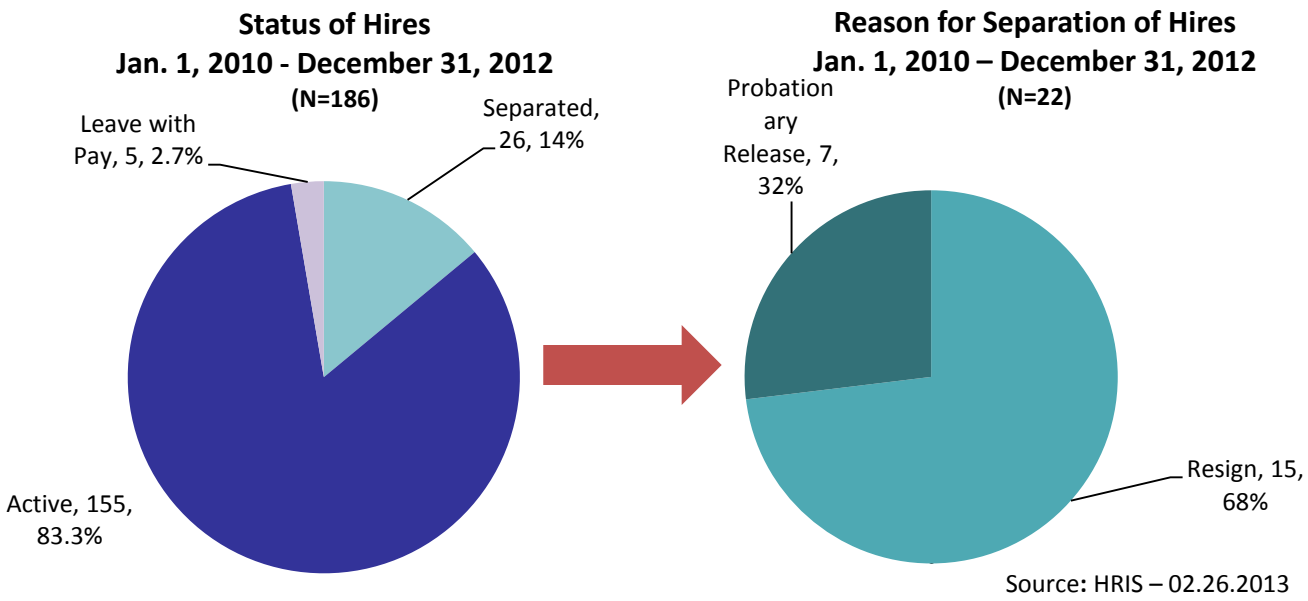
Why is this measure important?

This measure is important because it allows the City 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?

- 2012 target was achieved.
- Through 2012, it took an average of 79 calendar days to fill a vacancy (106 exams), measured from the day the request was received through the day the new hire started. Of the 79 days, HR averaged 39 calendar days to establish the eligible list of candidates, and the hiring department averaged 40 days to complete the process through the start date of the new hire.
- The average time to fill an internal exam was 57 days (42 exams), and the average time to fill an external exam was 93 days (64 exams).
- Seven of the 64 external exams required extensive Police background investigations between the eligible list being established and the new hire start date. These investigations take an average of 6-8 weeks to complete.





Notes: Includes only Regular FT employees with a start date between 01.01.2010 and 12.31.2012.
Gender Breakdown of Hires = 83 (44.6%) Female and 103 Male (55.4%).
Race/Ethnicity Breakdown of Hires = 44 (23.7%) People of Color, 140 White (75.6%) and 2 (1.1%) listed as "Not Stated"

Average Age at Hire: 38.4 (Range = 20.6 to 64.5)
Median Age at Hire: 34.9
Average Age at Separation: 46.8 (Range = 24.5 to 64.0)
Median Age of Separations 48.6
Average Tenure of Separations: 0.91 years
Average Tenure of Resigns: 1.1 years
Average Tenure of Probationary Releases : 0.5 years
Gender Breakdown of hires separating from City employment : 11 (50%) Female and 11 Male (50%).
Race/Ethnicity Breakdown of hires separating from City employment: 5 (22.7%) People of Color and 17 White (77.3%)
Job classifications with more than one separation:

- Council Office Associate = 2
- Software Engineer III = 2

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.

Additional Narrative on Next Page…

Moreover, the City should begin to measure the quality of hires[1] 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?

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 after 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.

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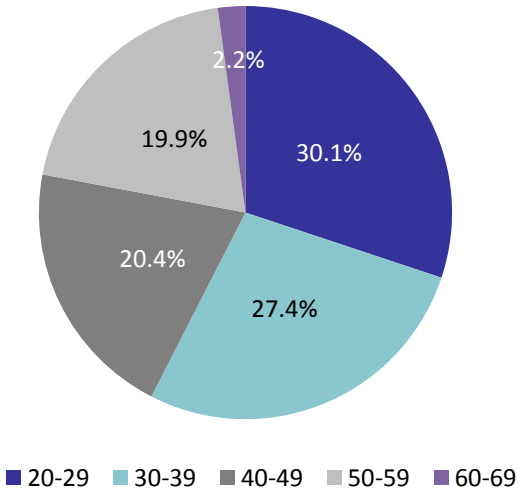
[1] Adler, Lou. *Quality of Hire. How Should You Measure Quality of Hire* (Alderconcepts.com)

Additional Data on Next Page…

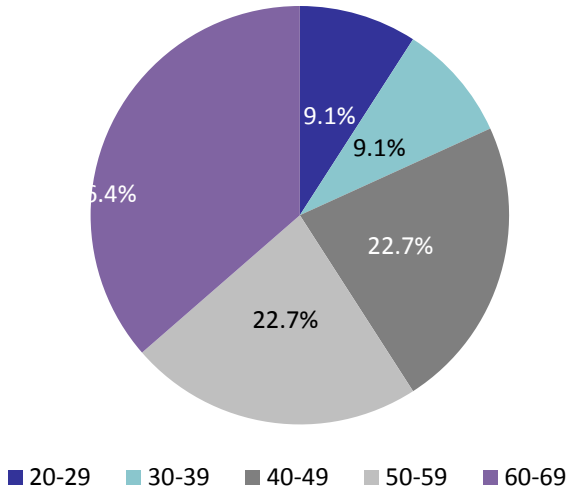
Age Distribution of New Hires and New Hire Separation

New

New Hires by Age (n=186)



Age of New Hires at Separation (n=22)



Notes:

1. The chart on the left shows that of the 186 employees hired between 2010 and 2012, 30.1% (56) were between 20 and 29 years old, 27.4% (51) were between 30 and 39 years old and so on.
2. The chart on the right shows that of the 22 new hires who separated, 36.4% (8) were between 50 to 59 years of age and 9.1% (2) were between 20 and 29 years of age and 9.1% (2) were between 60 and 69 years of age.

Employee Retirement Projections
Percentage Eligible to Retire
Department Trends 2013-2017

Department	% Eligible	Eligible Employees	Total Full Time Regular and Seasonal Employees
311	6.9%	2	29
911	21.1%	16	76
Assessor	26.7%	8	30
Attorney	19.8%	19	96
City Clerk's Office	17.9%	10	56
Civil Rights	0.0%	0	16
Communications	8.3%	1	12
Convention Center	17.2%	21	122
CPED	19.4%	40	206
Finance & Property Services	21.1%	46	218
Fire	24.6%	98	399
Health	5.2%	4	77
HR	**29.3%**	**12**	**41**
IGR	14.3%	1	7
IT	16.3%	8	49
NCR	0.0%	0	15
Police	18.0%	173	960
Public Works	23.2%	204	881
Regulatory Services	14.5%	19	131
City Overall	**19.9%**	**681**	**3421**

Notes:
1) Includes employees who could have retired before 2013
2) Eligibility is projected based on information in HRIS. Service Credit gained with other organizations is not included
3) **FTR & SEE**s = 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 – March 5th, 2013
5) **Data Source:** FT Regular & Seasonal EEs - HRIS - Workforce Diversity Summary - March 7th, 2013
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 (2013 to 2017)

Grade	# Ees Eligible	Total Ees in Grade	% Eligible	Job Classes	Employees Eligible to Retire are in Job Classification Like:
3	11	67	16.4%	6	Stock Clerk I, Operations Maintenance Specialist, Delivery Worker, Attendant Impound Lot, Janitorial Worker
4	67	322	20.8%	11	Account Clerk I, Laborer, Truck Driver, Office Support Specialist I
5	70	355	19.7%	21	Customer Service Agent/Rep I, Water Technician, Painter, Legal Support Specialist
6	68	330	20.6%	26	911 Operator, Auto Mechanic, Electrician, Legal Secretary, HR Senior Associate
7	60	378	15.9%	20	Assessor I, Crime Prevention Specialist, Police-Fire Dispatcher, Traffic Control Agent II
8	161	998	16.1%	41	Accountant I, Case Investigator, Police Officer, Inspector Plumbing, Forensic Scientist
9	73	307	23.8%	32	Assistant City Attorney I, Fire Captain, Senior Forensic Scientist, Real Estate Coordinator
10	93	379	24.5%	19	District Fire Chief, Police Sergeant, Manager Accounting, Human Resource Generalist
11	42	121	34.7%	17	Police Lieutenant, Sr. Economic Development Specialist, Senior Applications Analyst
12	17	66	25.8%	13	Assistant City Attorney II, Principal Professional Engineer, Manager Business/Finance/Treasury Operations.
13	8	32	25%	6	Assistant City Attorney III, Deputy Fire Chief
14	1	11	9.1%	1	Police Commander
15	2	19	10.5%	2	Director Employee Services, Police Inspector
16	3	13	23.1%	3	Assistant City Coordinator, Director IGR, Deputy City Attorney (Civil)
17	2	6	33.3%	2	Fire Chief, Commissioner of Health
18	0	3	0.0%	0	N/A
19	0	2	0.0%	0	N/A
0	1	23	4.3%	1	Police Supervisor Licenses
	683	**3447**	**19.8%**		

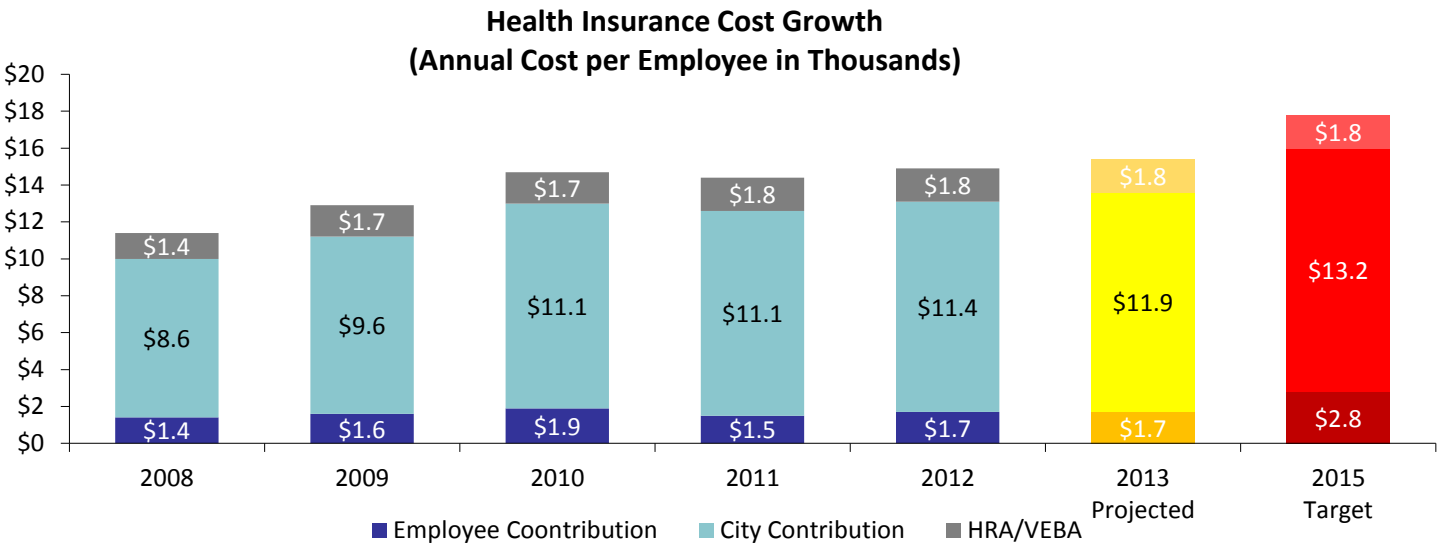
Continued on next page...

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.

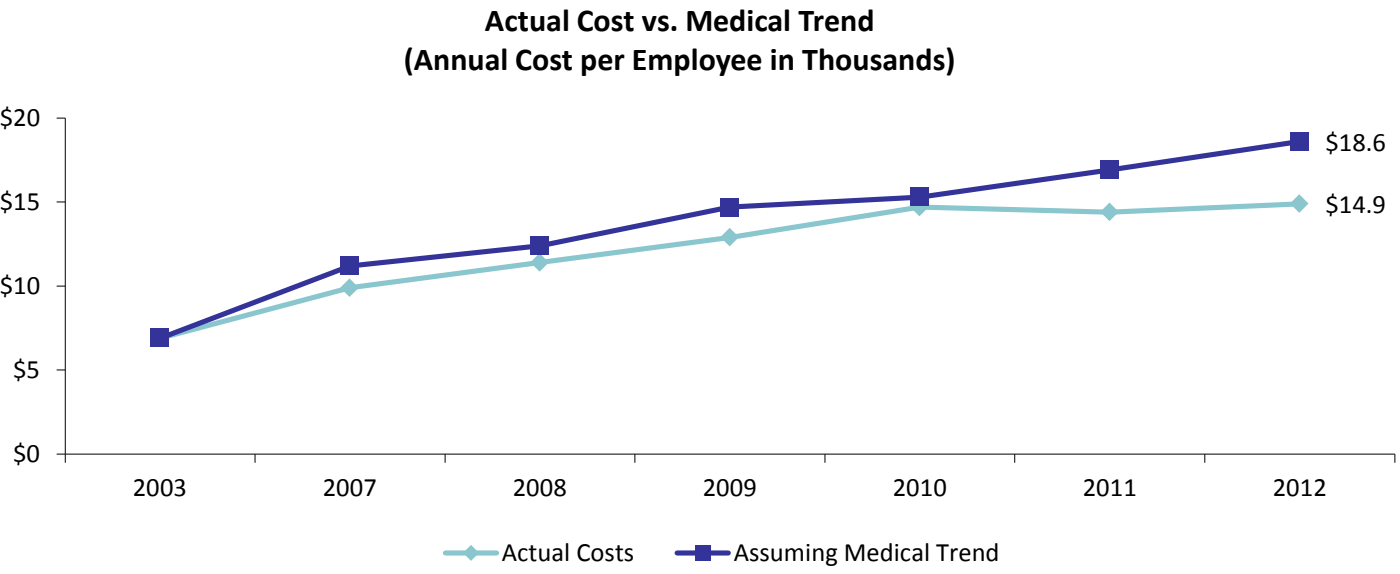
Why is this measure important?
Our goal is to limit medical premium increases to seven percent a year. The City's costs for medical premiums and HRA contributions comprise the largest component of our health and welfare budget. These costs have more than doubled since 2003.

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.

On the following page, 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 2012, our approach which included plan design changes and an emphasis on health and wellness has saved the City and its employees almost $50 million when actual health care costs are compared to medical trend.

Additional Data on Next Page…



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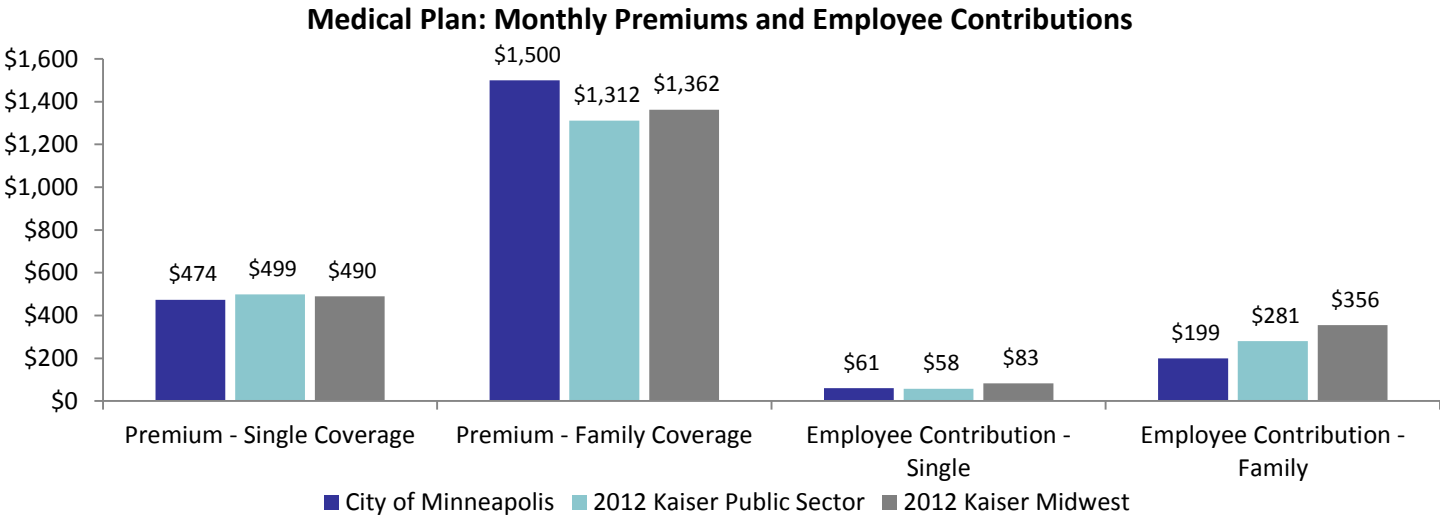


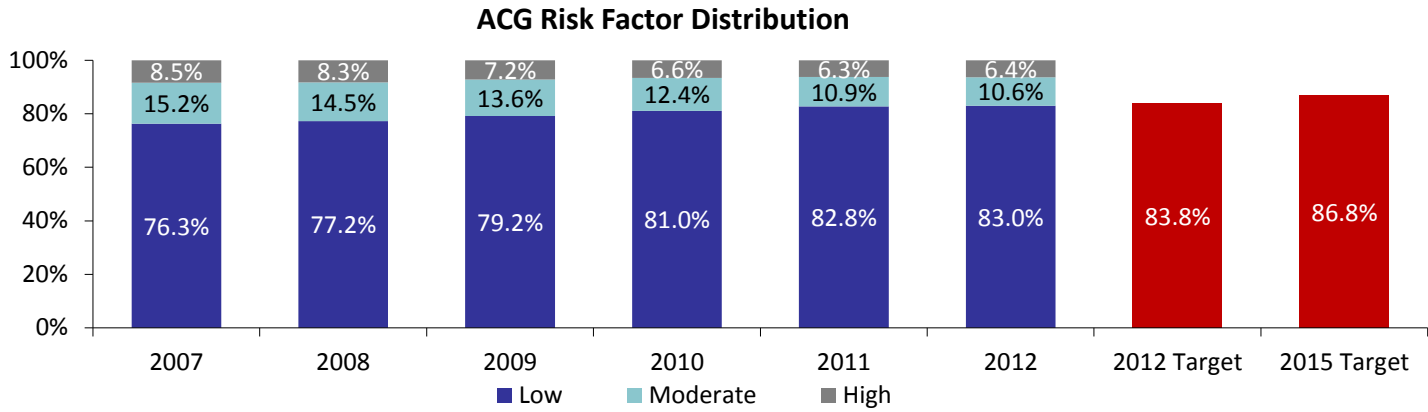
The above chart compares 2012 City of Minneapolis plan costs to data from the Kaiser Family Foundation 2012 Employer Health Benefits Survey. 2012 Kaiser Public Sector results are based on data from 140 state and local governments.
2012 Kaiser Midwest results are based on data from 604 public and private employers in the Midwest.

Pay, Healthcare Costs and City Budget

	2003	2012
Average Annual Base Pay	$51,875	$65,100
Average Annual Employee Healthcare Cost	$1,329	$1,728
Employee Cost as a Percent of Base Pay	2.6%	2.7%
Average Annual City Healthcare Cost per Employee	$5,600	$13,200
City Cost as a Percent of Annual Base Pay	10.8%	20.3%
Annual City Budget (all funds)	$1,454 million	$1,225 million
Health Insurance Costs	$26.6 million	$55.8 million
Health Insurance as a Percent of Total City Budget	1.8%	4.6%
Annual City Budget (general fund only)	$245 million	$380 million
Health Insurance Costs	$12.2 million	$31.3 million
Health Insurance as a Percent of General Fund Budget	5.0%	8.2%

Notes:

1. Average annual base pay for full-time benefits eligible employees
2. For 2003, average annual employee health care cost is understated as it includes only the average employee contribution for medical coverage; information on health care expenses paid by medical plan participants is not available
3. For 2012, average annual employee healthcare cost equals the average annual employee contribution, plus the average copays and deductibles paid by medical plan participants, minus the average annual HRA/VEBA contribution.



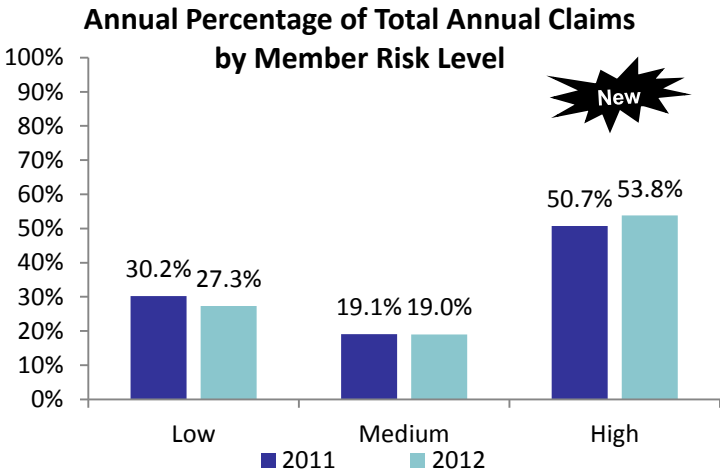
Source: Medica Executive Summary Health Assessment cohort Report

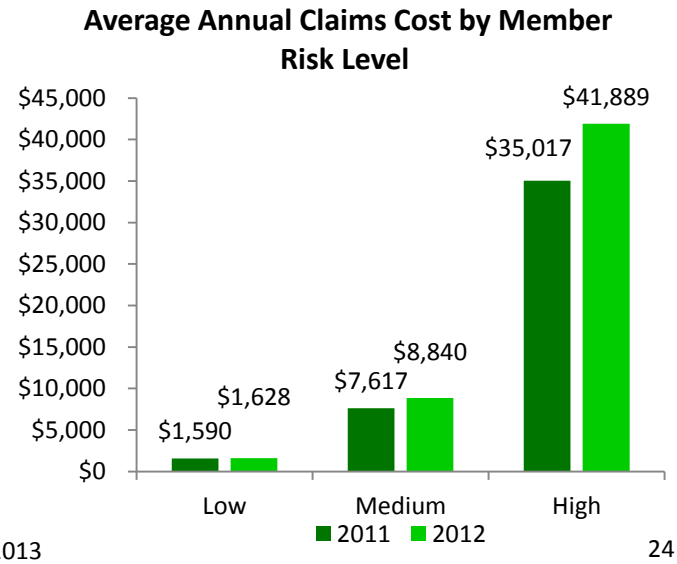
Why is this this measure important?

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 2012. 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, maintaining a high level of employee participation in this program is important.

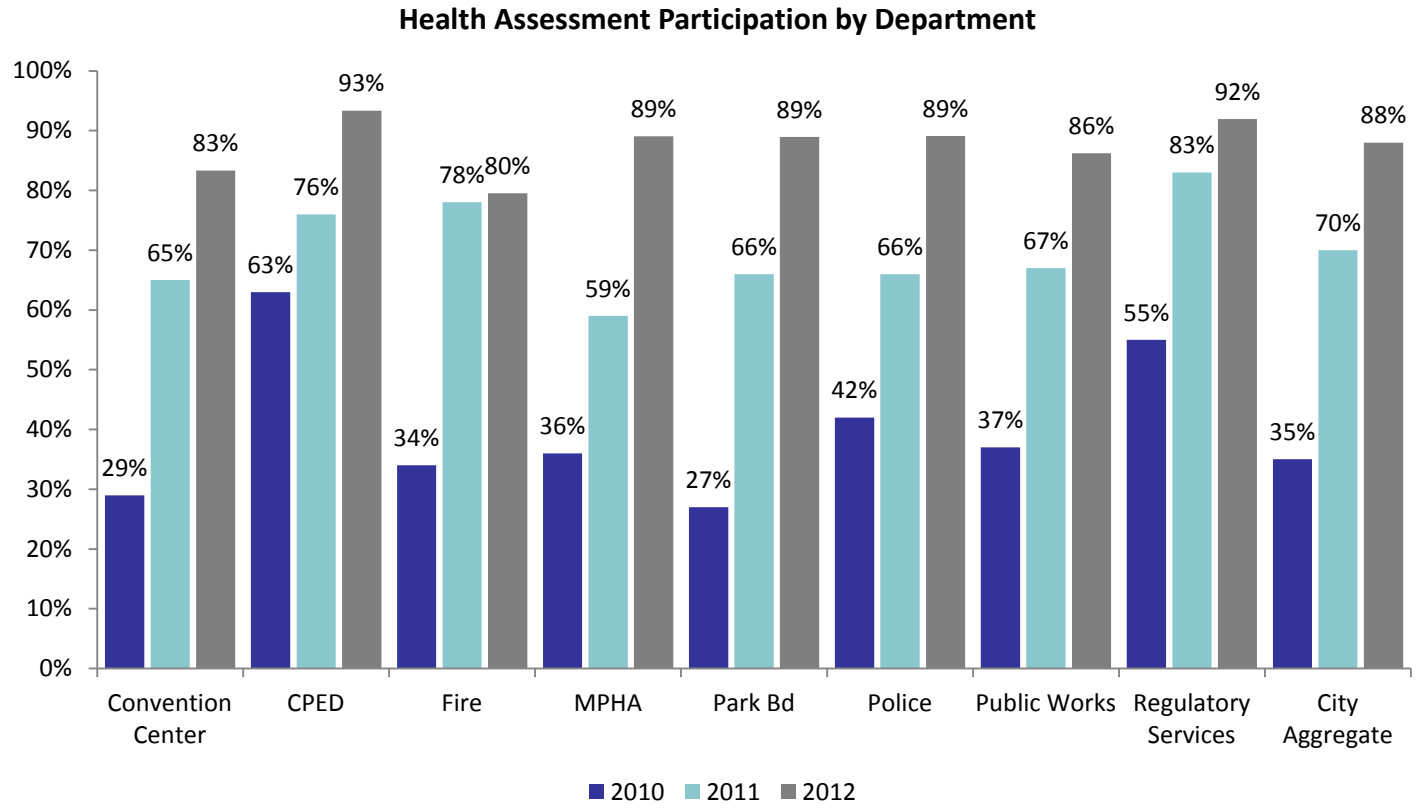
What strategy (or strategies) are you using to achieve this goal?

Many health conditions are impacted by lifestyle choices. We are encouraging healthy lifestyle choices through wellness programs and supportive changes to the work environment. This year we changed My Health Rewards by Medica to a points based program. Employees pick three health actions worth 100 points each allowing them to customize the program to better meet their needs. Additional strategies include: stress management classes, health fairs, community supported agriculture (CSA), creation and implementation of a new We Are MPLS brand for benefits and wellness, and classes and clubs to increase physical activity. We continue to work with departments to bring programming to them when they cannot easily access it and are beginning to work with individual departments to address their unique needs. We will continue to develop, refine and expand our wellness program and seek new ways to engage employees and their families in these initiatives.

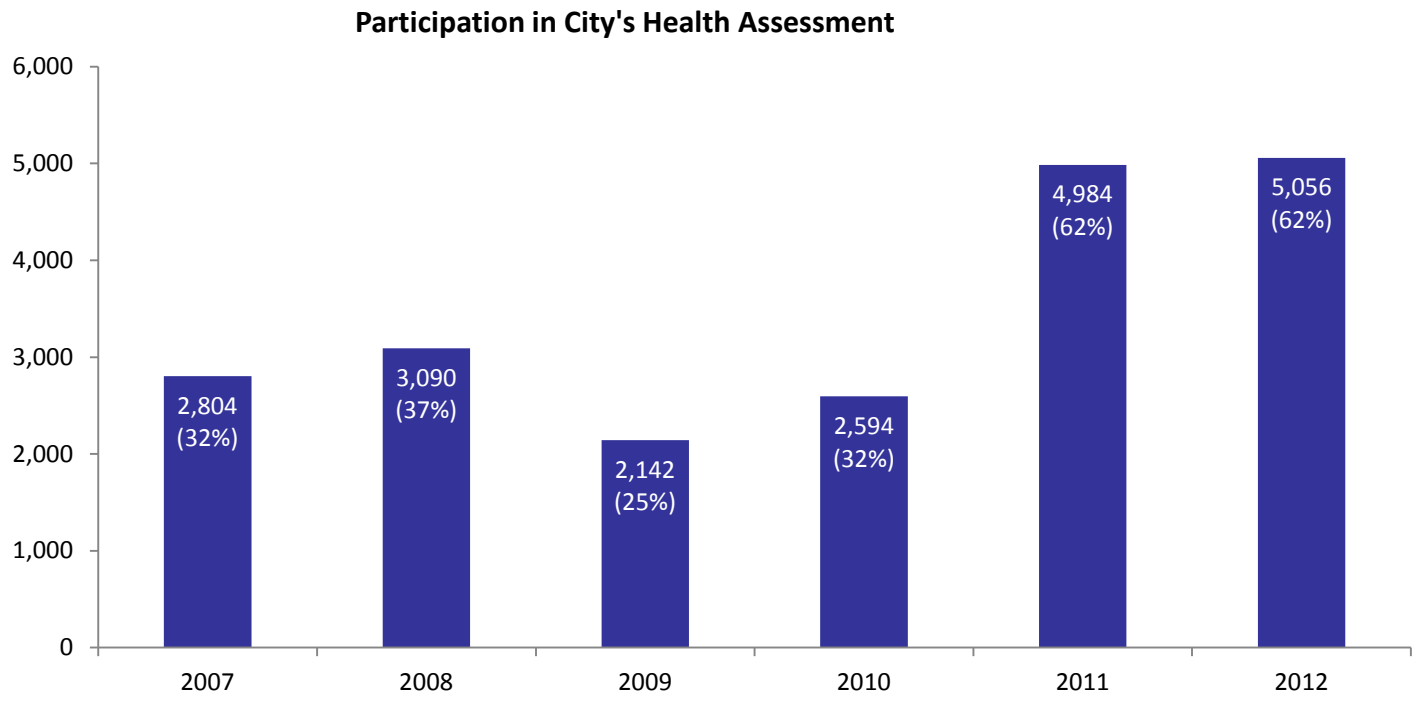




Source: Medica Executive Summary Health



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.



APPENDIX

Measures in Development

Talent Management Analytics - Potential Categories and Content for *Department* Workforce Dashboards

(Last Updated – 04.03.13)

Benefits & Wellness	Diversity & Inclusion	Performance Management
1. Absenteeism ○ Sick Leave (City & Department) ○ Leaves of Absence 2. **Worker's Comp Costs (EVT)** ○ $ ○ # of Injuries ○ Type of Injuries **3. Wellness Program Completion Rate (%)** ○ City ○ Department **Notes:** Do we want to exclude FMLA in Sick Leave Calculation?	**1. Demographics** ○ Ethnicity (%) ○ Gender (%) ○ Generational Differences ○ Self-Reported Disability (%) **2. Employee Complaints** ○ Civil Rights/EEOC ○ Grievances ○ Anti-Discrimination, Harassment & Retaliation **3. Employee Survey** ○ Diversity & Inclusion Index **Notes:** Display demographics by EEO-4 Category (City & Department)	**1. Completion Rates** ○ Annual Performance Appraisal (%) ○ Self-Appraisal (%) ○ % of Goals Met ○ # of IDPs Created **2. Performance Ratings** ○ Job Success Factors ○ Overall Rating **3. Employee Survey (Chuck)** ○ Performance Excellence Index **4. Human Capital Investment** ○ Total Comp (Wages & Benefits) ○ Investment in T&D.
City and Department (2012 HR Business Plan Update) - Goal Alignment & Linkage		
City Goal: A City That Works **HR Goal #1:** An environment exists where City employees are motivated to contribute to organizational success. **Objective:** City employees take an active role in managing their health and wellness.	**City Goals:** A City That Works & Many People, One Minneapolis **HR Goal #2:** The City work environment values, respects and embraces diversity and inclusion. **Objectives:** (3)	**City Goal:** A City That Works **HR Goal #3:** The City has a comprehensive approach to performance management that effectively aligns the individual contributions of employees to the accomplishment of citywide goals. **Objectives:** (3)

Hiring & Retention	Talent Development
1. Quality of Hire (See CFO Article) **2. % of employees eligible for retirement by year/job class** **3. Employee Turnover** (Ability to Retain Talent[1]) ○ Voluntary (The "Why") ○ Involuntary ○ High Potentials (HIPOs) ○ By Gender & Ethnicity/Race EEO Cat | Voluntary | Total TO | # of Ees **4. Employee Survey** ○ Employee Engagement Index **5. "Career Path Ratio"** (CFO Article), or **"Churnover"** (SHRM) or % of positions filled internally. **6. Areas of Vulnerability** ○ Single incumbents ○ Key Employees Above with no back up and/or SP or RP)	**1. Leadership Depth[2]** ○ % of relevant leadership positions with an identified successor ○ % of leadership positions filled internally (See CPR) **2. Managerial Bench Strength** ○ % of managerial positions for which at least one other person is qualified. **3. % of key employees eligible to retire** **4. # of ees who indicate they are ready to advance (Source:** Halogen**)** **5. Competency Gaps** ○ Current Anticipated/Future
City and Department (2012 HR Business Plan Update) - Goal Alignment & Linkage	
City Goal: A City That Works **HR Goals:** All HR Goals link (and impact) Talent Management	**City Goals:** A City That Works, Many People, One Minneapolis **HR Goal:** Need to update HR BP to place **direct** emphasis on this.

Color Key:

1. Data Available
2. Data Available with additional analysis needed
3. Data Not Readily Available
4. Data Unavailable
5. Need to develop/define

[1] Source: *Guidelines for Reporting on Human Capital to Investors* (Page 5) – ANSI-SHRM Draft American Standard October 5, 2012 Tentative: Subject to Revision or Withdrawal
[2] Ibid

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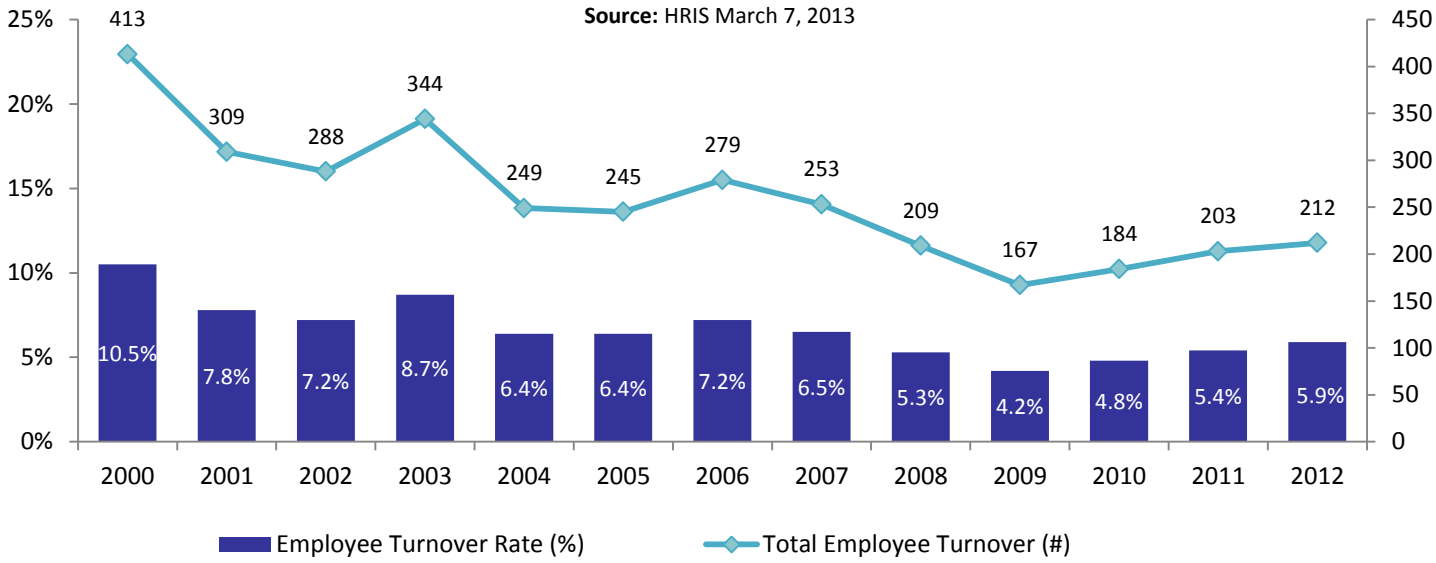
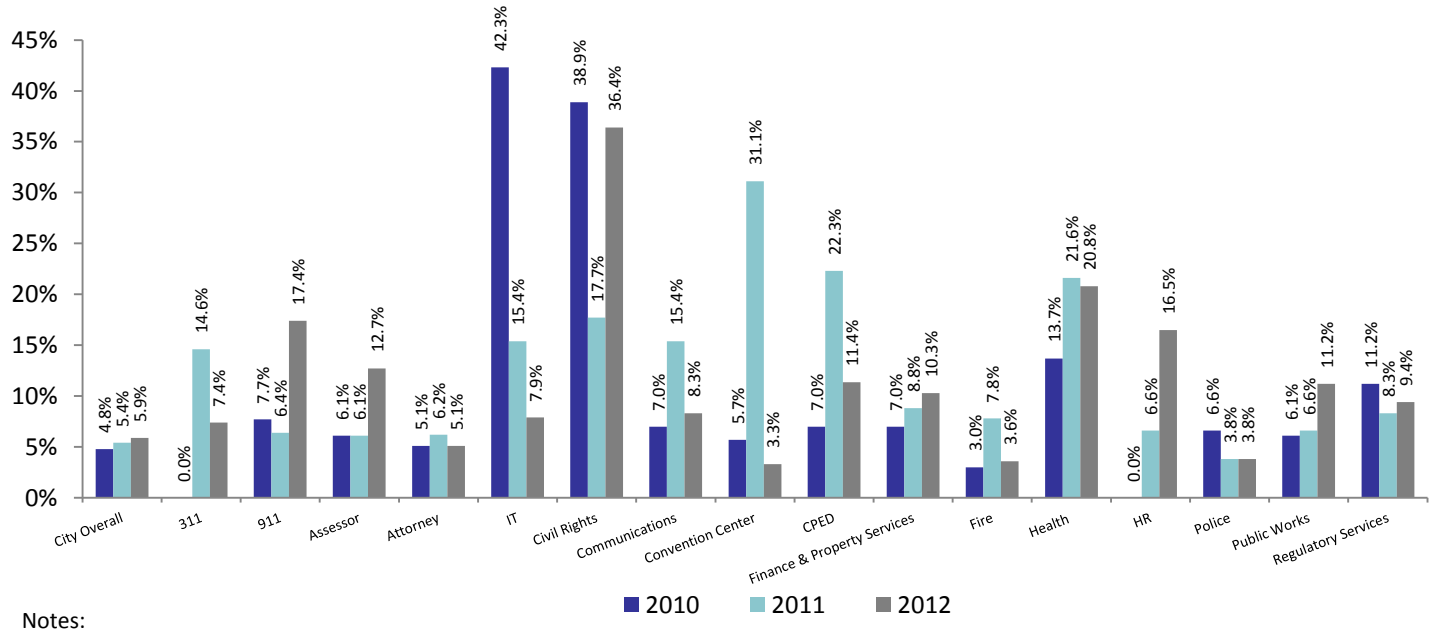
Employee Turnover

Source: HRIS March 7, 2013

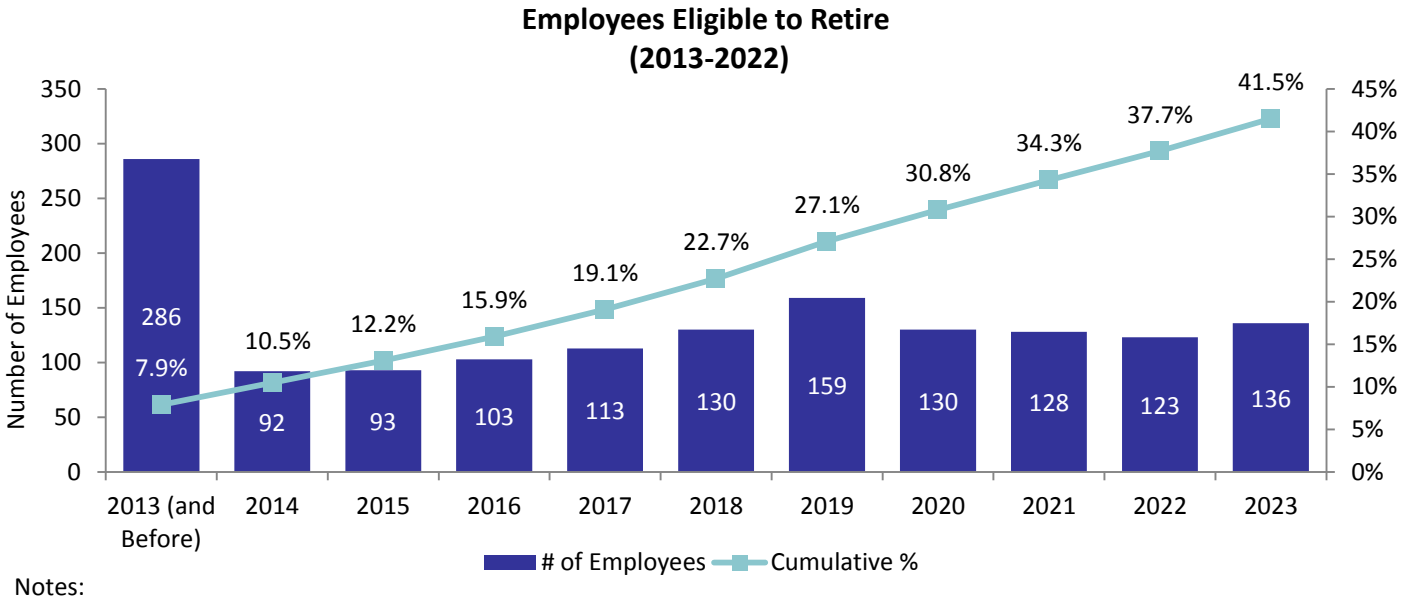


Note:
1) The above data only includes Full-time Regular and Seasonal employees who separated from the City.
2) The above graph depicts organizational turnover. It does not account for employees moving from one department to another.

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 2010 and 2011: HRIS - March 11, 2013 (Except 311 & 911)
5) Data Source 2012: HRIS - March 11, 2013
6) Finance & Property Services - Data for 2010 and 2011 only includes employees from Finance.



Notes:

1) Includes 105 employees who were eligible to retire before 2013 (1992 to 2012)
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 – March 7, 2013

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.

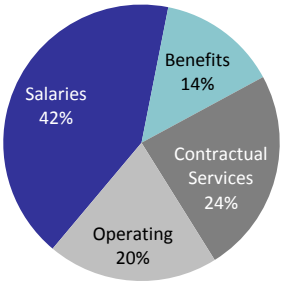
06 – Administrative Support - Occupations in which workers are responsible for internal external communications, recording and retrieval of data and/or information and other paperwork required in an office. Includes: Bookkeepers, messengers, clerk-typists, stenographers, court transcribers, hearing reporters, 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 0r 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.

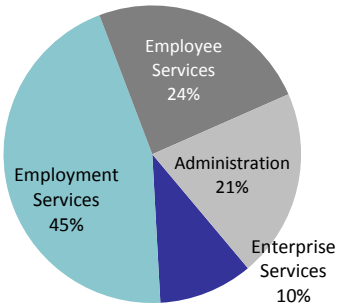
08 – Service Maintenance - Occupations in which workers perform duties which result in or contribute to the comfort, convenience, hygiene or safety of the general public or which contribute to the upkeep and care of buildings, facilities or grounds of public property. Workers in this group may operate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

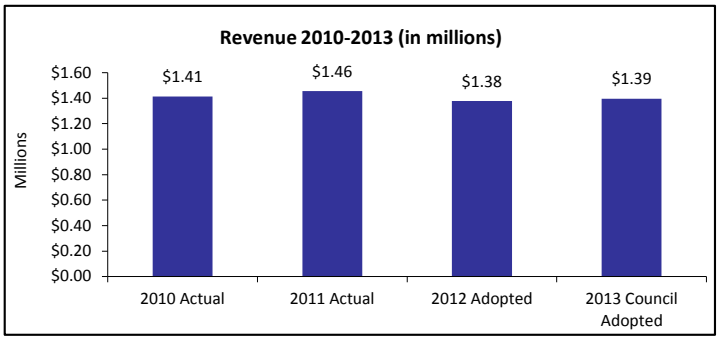
Management Dashboard: Human Resources

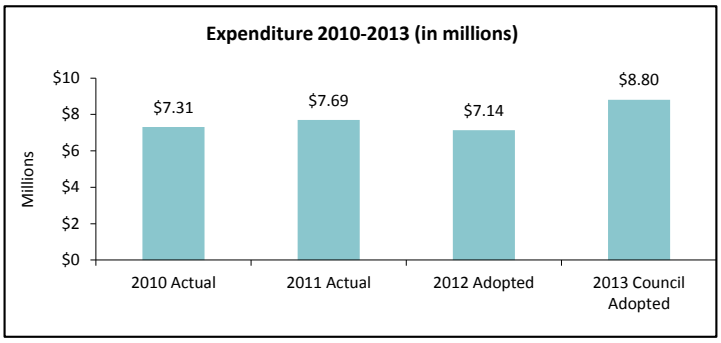
Expenditures by Category: $8.80 million



Positions by Division (48.8)







Loss Prevention Data					
Year	2008	2009	2010	2011	2012
Workers Comp	$133	$27,445	$30,010	$15,017	$51,486
Liability Claims	$0	$0	$0	$0	$0

Average Sick Days Taken per Employee					
Year	2008	2009	2010	2011	2012
Days	5.2	8.9	6.9	5.9	5.1

Workforce Demographics			
Year end	31-Dec-03	31-Dec-11	31-Dec-12
% Female	72%	75%	71%
% Employee of Color	30%	23%	24%
# of Employees	50	45	41

Overtime Costs					
Year	2008	2009	2010	2011	2012
Hours	82.8	32.0	-	8.0	14.5
Cost	$2,963	$1,215	$0	$323	$485

Employee Turnover and Savings					
Year end	2008	2009	2010	2011	2012
Turnover	11.9%	14.6%	0.0%	6.6%	16.5%

Positions Vacancies					
Year end	2008	2009	2010	2011	2012
Percent of Total	7.0%	0.0%	2.0%	8.0%	11.0%

Performance Reviews Past Due in HRIS	
As of 28-Mar-13	88%

Retirement Projections											
Year	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Number	6	0	3	2	1	3	0	1	1	2	1
Cumulative %	4%	13%	20%	15%	0%	7%	5%	2%	7%	0%	2%

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) Turnover Savings= $Budgeted (personnel) - $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.