

# **BUDGET OVERVIEW**

## **HUMAN RESOURCES**



# DEPARTMENT OF HUMAN RESOURCES

## 2014 – 2016 Budget Presentation



# HUMAN RESOURCES DEPARTMENT



## Pamela Gordon, Director

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- Helen Sultana-Kelly, HR Program Coordinator
- Sharon Salvador, HR Secretary
- Leslie Quarrington-Turnbull, HR Assistant—Part Time

- Recruitment & Selection
- Compensation & Benefits
- Labor Relations
- Safety & Training
- Legal Compliance
- Management Consulting
- Personnel Records



# OUR WORKFORCE

## Spring 2013 Public Opinion Survey

- 97% Satisfaction with employee professionalism
- Highest rating since survey began



# **OUR WORKFORCE CHALLENGES**

**Managing today's workload with fewer people**

**Maintaining a productive & engaged workforce**

**Providing attractive/competitive compensation  
& benefits**

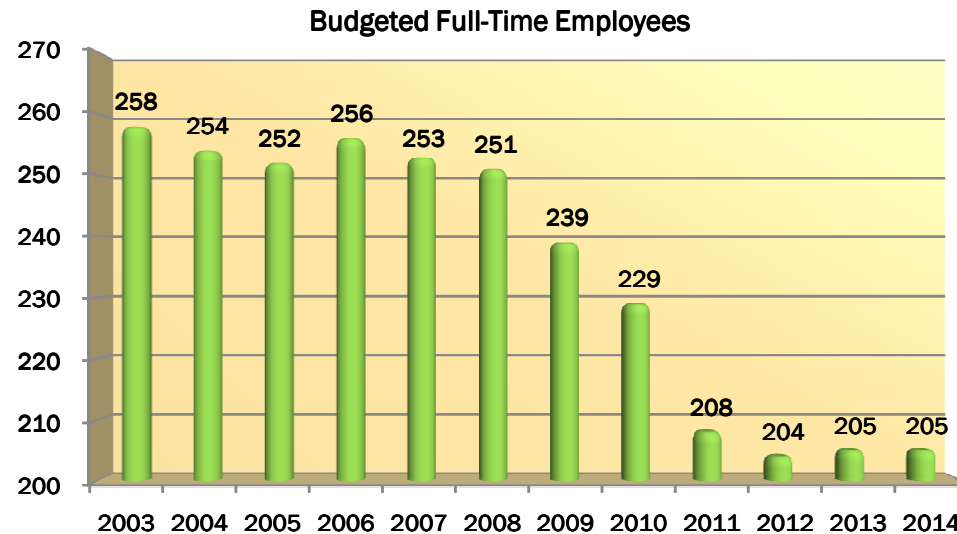


# OUR WORKFORCE CHALLENGES

Managing today's workload with fewer people

## Position reductions:

- 20% fewer employees in 2013 compared to 2006
- No change in full time budgeted positions for 2014



# OUR WORKFORCE CHALLENGES

Maintaining a productive & engaged workforce

## 2013 Employee Survey Responses:

- 93% – “My work makes a difference to the organization”
- 89% – “Rochester Hills is a great place to work “
- 66% – “I receive recognition when I do a job well”

## Wellness Program Data:

- Stress is our greatest health risk



# OUR WORKFORCE CHALLENGES

## Providing attractive/competitive compensation & benefits

### 2013 Employee Survey Responses:

- 77% -- City provides the types of benefits I need
- 74% -- I am paid fairly for what I do

Pay adjustments average <1% since 2009

### Legislative Mandates

- Public Act 152
- Healthcare Reform (PPACA)

### More vacancies

- 6 in 2012 vs. 12 so far this year
- One third of workforce eligible for retirement





# 2014 - 2016 — OPPORTUNITIES

## Wellness Program Enhancements

(67% pre-hypertensive/hypertensive; >64% overweight)

- New Vendor/Partner
- Personalized goals/improved communication tools/verified participation

## Improved Safety Awareness

(34% increase in Worker's Comp premiums)

- Emphasize training & risk reduction



# 2014 - 2016 — OPPORTUNITIES

## Collaborative Labor Relations

- Interest-based Contract Negotiations
- Labor/Management Benefit Committee

## Support for Employee Engagement

- Periodic survey/data collection
- Recognition programs
- Update personnel policies and performance guidelines

## Effective Recruitment and Selection

- Improved online application
- Comprehensive background verification tools



**THANK YOU FOR YOUR SUPPORT!**

