



Boston About Results Mayor's Quarterly Performance Report

Office of Human Resources



Quarter 2, Fiscal Year 2011

October 1, 2010 – December 31 2010

Departmental Mission:

The mission of the Office of Human Resources is to help departments attract, motivate, retain, manage, and develop qualified and productive employees. The Office also provides unemployment benefits where necessary, as well as health and life insurance and workers' compensation benefits.

By The Numbers

7,386
Full-time equivalents (FTEs) in City workforce (except BPS and BPHC)

337
Externally funded full-time equivalents (FTEs) citywide (except BPS and BPHC)

145
New hires joined the City of Boston this quarter

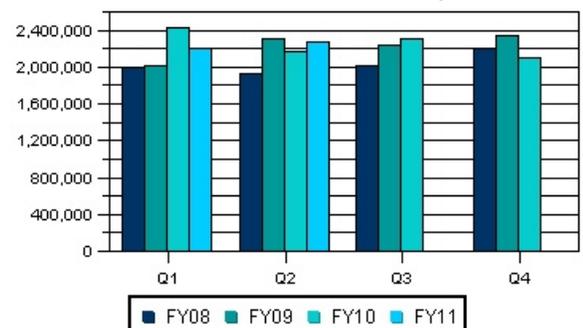
Key Performance Indicators

	FY08	FY09	FY10	FY11		
	Jun	Jun	Jun	Mar		Status
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	
Citywide - FTE	7,871	7,536	7,287	7,307	--	
Citywide - Externally Funded FTE	408	361	405	336	--	
Total employees in city workforce	8,695	8,392	8,020	7,848	--	
Median salary of City employees	55,568	58,014	60,395	60,708	--	
Pct. of city workforce - women	32.0	31.0	30.9	30.6	32.0	Yellow
Pct. of city workforce earning over median salary - women	--	20.0	19.0	19.0	22.0	Yellow
Pct. of city workforce - people of color	33.0	35.1	35.5	35.4	37.0	Yellow
Pct. of city workforce earning over median salary - people of color	--	29.0	30.3	29.8	31.0	Yellow
Total new hires	646	325	265	337	--	
Pct. of total new hires - women	39.6	50.5	39.2	40.1	44.0	Yellow
Pct. of total new hires - people of color	37.3	44.0	40.0	37.7	44.0	Yellow
Total reported injuries (Non-Uniform)	1,285	1,284	1,101	888	862	Red
Average number of claimants on Workers Compensation payroll (Non-Uniform)	239	255	245	243	250	Green
Total wages paid to Workers Compensation claimants (Non-Uniform)	8,139,892	8,885,737	9,000,323	6,622,869	6,900,000	Green
Total medical costs paid for Workers Compensation claimants (Non-Uniform)	2,247,584	3,001,265	2,622,104	2,116,545	2,175,000	Green
Total Workers Compensation payroll as a % of total City payroll (non-uniform)	--	--	--	1.04	1.02	Yellow
Pct. of active employees enrolled in HMOs	--	92	93	93	93	Green
Employer cost of most utilized HMO family plan	--	14,528	15,690	17,180	--	
Employee % Share of Total Healthcare Costs - Family Plan	--	--	17.6	17.5	17.4	Green
Health Insurance Premiums as % of Total City Budget	--	11.0	12.1	12.7	12.1	Yellow

Recent Performance Highlights

- The Office of Human Resources continues to strategically work with departments to decrease the number of hours absent per employee and the number of claimants on workers' compensation by analyzing relevant department data and recommending an appropriate course of action.

Total Wages Paid to Workers' Compensation Claimants (Non-Uniform)



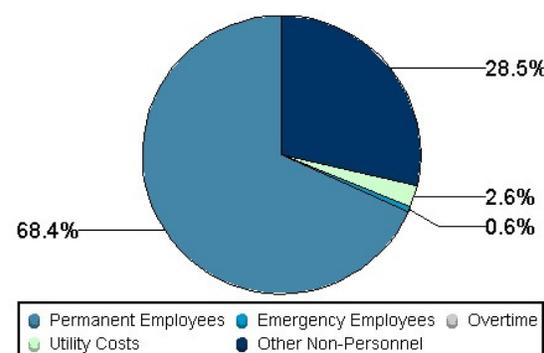
Budget Data

	FY08	FY09	FY10	FY11	Change FY10 - FY11	Pct Change FY10 - FY11
	Actual Expense	Actual Expense	Appropriation	Appropriation	Change FY10 - FY11	Pct Change FY10 - FY11
Total Permanent Employees	2,740,380	2,842,374	2,934,726	2,895,789	-38,936	-1.33%
Total Emergency Employees	36,159	72,529	65,179	50,383	-14,795	-22.70%
Total Overtime	1,434	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0.00%
Other Non-Personnel	298,017	269,920	223,300	277,032	53,732	24.06%
Total Expense	3,075,990	3,184,823	3,223,204	3,223,204	0	0.00%

Administrative Measures

	FY08	FY09	FY10	FY11
	Jun	Jun	Jun	Dec
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 OHR FTE	47	47	48	44.1
A.2 OHR-% of Workforce-people of color	40	40	38	41.3
A.3 OHR-% of Workforce-women	77	73	80	80.4
A.4 OHR-% of total person hours absent	3.1	2.8	3.4	2.6
Citywide - % of total person hours absent	3.8	3.9	4.2	4.3
A.5 OHR-Hours absent per employee	50.8	48.2	56.0	21.4
Citywide - Hours absent per employee	70.7	72.8	78.4	41.1

Summary of Annual Budget: FY11



Recent Performance Highlights *(Continued from Page 1)*

- Thus far in FY 11 261 employees have been hired. In order to maintain critical staffing levels and due to retirements, 109 of these new hires were in public safety (60 police officers and 49 firefighters).
- The City will pay over \$290 Million for employee and retiree health insurance benefits in FY11. The City has filed legislation and put forward collective bargaining proposals intended to mitigate and manage this rising cost.

Measure Notes

- All BAR measures for the Office of Human Resources exclude the Boston Public Schools (BPS), and the Boston Public Health Commission (BPHC), unless otherwise noted in the measure definitions.
- Pct. of city workforce – women: Decreased hiring due to budgetary restraints has had a negative impact on increasing women's share of the City workforce.
- Employer cost of most utilized HMO family plan: This measure is based on the calculation that the City pays 85% of health insurance premiums for all categories of participants.
- Pct. of active employees enrolled in HMOs, employer cost of most utilized HMO family plan, employee % Share of total healthcare cost – family plan and health insurance premiums as % of total City budget: These are all annual measures reported on January 1st.

Measure Definitions

Citywide FTE: This measure represents the number of city funded full-time equivalent (FTE) employees. Like all OHR measures listed here (unless otherwise mentioned), this measure excludes BPS and BPHC.

Citywide External FTE: This measure represents the number of externally funded full-time equivalent (FTE) employees.

Total employees in City workforce: This measure represents all employees, including part-time employees.

Median salary of City workforce: This measure represents the median salary paid to all employees in the city workforce.

Pct. of city workforce - women: This measure represents the percentage of the city workforce that is female.

Pct. of city workforce earning over median salary – women: This measure represents the percentage of the city workforce earning over the median employee salary who are women.

Pct. of city workforce - people of color: This measure represents the percentage of the city workforce that is employees of color.

Pct. of city workforce earning over median salary – people of color: This measure represents the percentage of the city workforce earning over the median employee salary who are people of color.

Total new hires: This measure represents all new employees, including rehires, as well as uniform and non-uniform personnel, hired in the month.

Pct. of total new hires - women: This measure represents the percentage of all new employees, including rehires, hired in the month who are female.

Pct. of total new hires - people of color: This measure represents the percentage of all new employees, including rehires, hired in the month who are identified in the following ethnic groups: Black, Hispanic, Asian, American Indian, and other.

Total reported injuries (Non-Uniform): This measure represents the total number of new injuries reported within the calendar month, even if the date of injury is reported as being in a prior month. This measure includes BPS and BPHC.

Average number of claimants on Workers Compensation payroll (Non-Uniform): This measure represents the average number of claimants on the Workers' Comp payroll, including BPS and BPHC.

Total wages paid to Workers' Compensation Claimants (Non-Uniform): This measure represents the total cost of indemnification of salary to injured claimants, including BPS and BPHC.

Total medical costs paid for Workers' Compensation claimants (Non-Uniform): This measure represents the total medical costs entered for payment in the reporting period for injured claimants, including BPS and BPHC.

Total Workers' Compensation payroll as a % of total City payroll: This measure represents the total Workers' Compensation payroll per quarter as a percentage of total civilian payroll for that quarter. Civilian payroll includes BPS. It does not include overtime.

Pct. of active employees enrolled in HMOs: This measure represents the percentage of active employees enrolled in health insurance who are enrolled in any family or individual non-Medicare HMO Plan. It includes BPS and BPHC.

Employer cost of most utilized HMO family plan: This measure is the annual cost to the City per employee for the most utilized family plan.

Employee % Share of total healthcare cost – family plan: This measure represents the share an average employee pays of total annual healthcare costs incurred on their behalf. It includes an average employee's premium share, co-pay, and deductible costs, as a percentage of the total costs incurred by both City and employee, using the plan with most active employee participants.

Health insurance premiums as % of total City budget: This measure is the total annual health insurance premium costs as a percentage of total annual expenditures. It includes BPS and BPHC.

Measure Definitions (Continued from Page 3)

OHR FTE: This measure represents the number of full time equivalents in the department for each quarter.

OHR - % of Workforce-people of color: This measure represents the percentage of people in the department who are not categorized as white for each quarter.

OHR - % of Workforce-women: This measure represents the percentage of people in the department who are women for each quarter.

Hours absent per employee: This measure represents the total number of hours absent per employee. Hours absent includes such categories as Sick, FMLA, AWOL, & tardy, among others. It does not include lost time due to vacation, personal time, or injuries. The year-to-date results are averages of the quarterly results in a given fiscal year.

Citywide - Hours absent per employee: This measure represents total hours absent versus total hours scheduled for the quarter across the City. The year-to-date results are averages of the quarterly results in a given fiscal year.

OHR - % of total person hours absent: This measure represents the percentage of total hours lost due to sick, AWOL, FMLA & tardy, among others. Hours lost due to vacation, personal time, and injury are not included. The year-to-date results are averages of the quarterly results in a given fiscal year.

Citywide - % of total person hours absent: This measure represents the percentage of total hours absent versus total hours scheduled across the City. The year-to-date results are averages of the quarterly results in a given fiscal year.

The Boston About Results (BAR) Program

Mayor Menino believes that high quality city services are the building blocks for healthy neighborhoods and a successful city. For that reason, the City of Boston is continually developing new strategies that deliver improved services across all City departments at the same or lower cost. A key component of these efforts is Boston About Results (BAR), the City's performance management program.

BAR Performance Reports are management tools used by the Mayor and his senior staff to analyze performance, develop strategies, and track progress toward achieving performance service delivery goals on key performance measures. These reports are used in regular performance meetings with department heads and are also published online in order to increase accountability and transparency both within government and with citizens.

Please visit the Boston About Results website at www.cityofboston.gov/bar to learn more.