

Mayor's Performance Report

Office of Human Resources

Quarter 4, Fiscal Year 2009

April 1, 2009 – June 30, 2009



Thomas M. Menino, Mayor

Performance Data

Key Performance Indicators

	FY06	FY07	FY08	FY09		
	Jun	Jun	Jun	Jun		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	Status
Citywide - FTE	7,576	7,779	7,871	7,536	--	
Citywide - Externally Funded FTE	447	358	408	361	--	
Total employees in city workforce	8,327	8,443	8,695	8,392	--	
Median salary of City employees	53,150	54,213	55,568	58,014	--	
Pct. of city workforce - women	39	33	32	31	35	
Pct. of city workforce earning over median salary - women	--	--	--	20	--	
Pct. of city workforce - people of color	38	34	33	35	33	
Pct. of city workforce earning over median salary - people of color	--	--	--	29	--	
Total new hires	604	721	646	325	--	
Pct. of total new hires - women	50	45	44	50	50	
Pct. of total new hires - people of color	45	44	41	44	40	
Total reported injuries (Non-Uniform)	--	1,215	1,285	1,284	1,200	
Average number of claimants on Workers Compensation payroll (Non-Uniform)	269	274	239	255	235	
Total wages paid to Workers Compensation claimants (Non-Uniform)	9,388,919	9,089,273	8,139,892	8,885,737	9,000,000	
Total medical costs paid for Workers Compensation claimants (Non-Uniform)	1,951,254	2,014,302	2,247,584	2,873,735	2,400,000	
Pct. of active employees enrolled in HMOs	--	--	--	92	--	
Employer cost of most utilized HMO family plan	--	--	--	14,945	--	



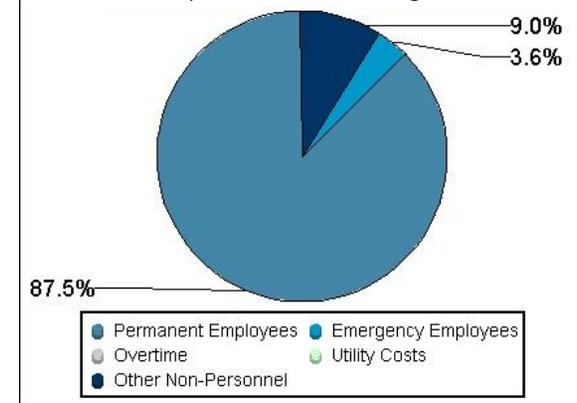
Administrative Performance Data

	FY06	FY07	FY08	FY09
	Jun	Jun	Jun	Jun
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 OHR FTE	--	45	47	47
A.2 OHR-% of Workforce-people of color	--	41	40	40
A.3 OHR-% of Workforce-women	--	76	77	73
A.4 OHR-% of total person hours absent	--	2.44	3.06	2.84
Citywide - % of total person hours absent	3.50	3.77	3.79	3.90
A.5 OHR-Hours absent per employee	--	40.26	50.78	48.18
Citywide - Hours absent per employee	64.88	67.11	70.66	72.76

Budget Data

	FY06	FY07	FY08	FY09	Change FY08 - FY09	Pct Change FY08 - FY09
	Actual Expense	Actual Expense	Appropriation	Appropriation	Change FY08 - FY09	Pct Change FY08 - FY09
Total Permanent Employees	2,415,261	2,665,460	2,852,068	2,923,215	71,147	2.49%
Total Emergency Employees	0	77	50,000	119,113	69,113	138.23%
Total Overtime	165	1,231	0	0	0	0.00%
Utilities	0	0	0	0	0	0.00%
Other Non-Personnel	179,926	179,957	270,354	299,294	28,940	10.70%
Total Expense	2,595,352	2,846,725	3,172,422	3,341,622	169,199	5.33%

Summary of Annual Budget: FY09



Mayor's Performance Report

Office of Human Resources

Quarter 4, Fiscal Year 2009

April 1, 2009 – June 30, 2009



Thomas M. Menino, Mayor

Measure Notes

- All BAR measures for the Office of Human Resources exclude the Boston Public Schools (BPS), the Boston Public Health Commission (BPHC), and Suffolk County in their calculation, 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.
- Total new hires: This number is down due to controlled hiring practices that were implemented in response to the economic downturn.
- Employer cost of most utilized family plan: This measure is a weighted average of the annual employer costs for different classes of participants as of January 2009. At that point in time, the city paid 90% of health insurance premiums for retirees and members of unions with unsettled contracts, 88% for members of the Boston Teachers Union (BTU), and 85% for all others.
- Employer cost of most utilized HMO family plan & Pct. of active employees enrolled in HMOs: These are both annual measures reported on January 1st.

Measure Definitions

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

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 which 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 which 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.

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, 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, BPHC.

Total medical costs paid for Workers' Compensation Claimants (Non-Uniform): This measure represents the total medical costs paid for injured claimants, including BPS, BPHC.

Employer cost of most utilized HMO family plan: This measure is a weighted average of the annual cost to the City per employee for the most utilized family plan. The weights are based on the numbers of actual participants who pay different contribution rates.

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 City, BPS, and BPHC.

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

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

OHR - % of Workforce-women: This measure represents the percentage of people in the department which are women.

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.

Citywide - Hours absent per employee: This measure represents total hours absent versus total hours scheduled for the quarter across the City.

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.

Citywide - % of total person hours absent: This measure represents the percentage of total hours absent versus total hours scheduled for the quarter across the City.