

# Mayor's Performance Report

## Office of Human Resources

### Quarter 3, Fiscal Year 2010

January 1, 2010 – March 31, 2010



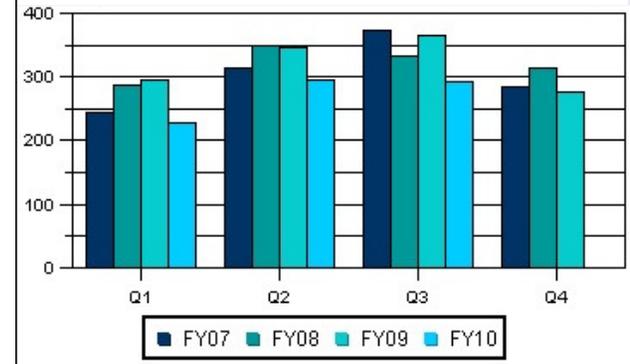
Thomas M. Menino, Mayor

## Performance Data

### Key Performance Indicators

	FY07	FY08	FY09	FY10		
	Jun	Jun	Jun	Mar		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	Status
Citywide - FTE	7,779	7,871	7,536	7,394	--	
Citywide - Externally Funded FTE	358	408	361	417	--	
Total employees in city workforce	8,443	8,695	8,392	8,047	--	
Median salary of City employees	54,213	55,568	58,014	60,395	--	
Pct. of city workforce - women	33	32	31	31	33	
Pct. of city workforce earning over median salary - women	--	--	20	19	20	
Pct. of city workforce - people of color	34	33	35	35	35	
Pct. of city workforce earning over median salary - people of color	--	--	29	30	29	
Total new hires	721	646	325	170	--	
Pct. of total new hires - women	41	40	50	42	53	
Pct. of total new hires - people of color	41	37	44	42	45	
Total reported injuries (Non-Uniform)	1,215	1,285	1,284	816	937	
Average number of claimants on Workers Compensation payroll (Non-Uniform)	274	239	255	248	255	
Total wages paid to Workers Compensation claimants (Non-Uniform)	9,089,273	8,139,892	8,885,737	6,898,126	6,600,000	
Total medical costs paid for Workers Compensation claimants (Non-Uniform)	2,014,302	2,247,584	3,001,265	1,946,253	2,175,000	
Pct. of active employees enrolled in HMOs	--	--	92	93	92	
Employer cost of most utilized HMO family plan	--	--	14,528	15,690	--	

### Total Reported Injuries (Non-Uniform)



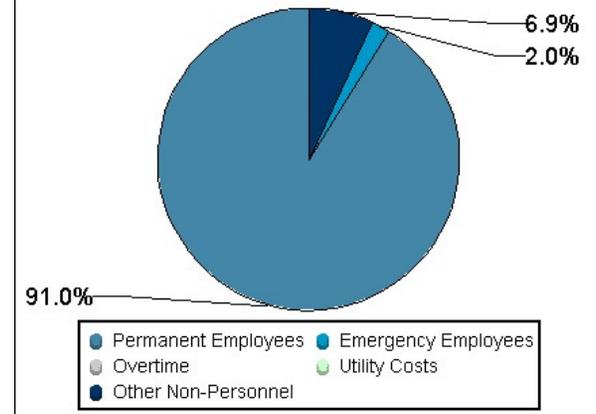
### Administrative Performance Data

	FY07	FY08	FY09	FY10
	Jun	Jun	Jun	Mar
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 OHR FTE	45	47	47	46
A.2 OHR-% of Workforce-people of color	41	40	40	40
A.3 OHR-% of Workforce-women	76	77	73	79
A.4 OHR-% of total person hours absent	2.44	3.06	2.84	3.64
Citywide - % of total person hours absent	3.77	3.79	3.90	4.17
A.5 OHR-Hours absent per employee	40.26	50.78	48.18	45.40
Citywide - Hours absent per employee	67.11	70.66	72.76	58.63

## Budget Data

	FY07	FY08	FY09	FY10	Change FY09 - FY10	Pct Change FY09 - FY10
	Actual Expense	Actual Expense	Appropriation	Appropriation	Change FY09 - FY10	Pct Change FY09 - FY10
Total Permanent Employees	2,665,460	2,740,380	2,923,215	2,934,726	11,511	0.39%
Total Emergency Employees	77	36,159	119,113	65,179	-53,934	-45.28%
Total Overtime	1,231	1,434	0	0	0	0.00%
Utilities	0	0	0	0	0	0.00%
Other Non-Personnel	179,957	298,017	299,294	223,300	-75,994	-25.39%
<b>Total Expense</b>	<b>2,846,725</b>	<b>3,075,990</b>	<b>3,341,622</b>	<b>3,223,204</b>	<b>-118,418</b>	<b>-3.54%</b>

### Summary of Annual Budget: FY10





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### Performance Highlights

- 72% of the City's operating budget supports employees and their benefits. Managing natural attrition and controlling hiring helps the City adjust to economic uncertainty. Overall City-funded FTE levels have declined by 1.9% since FY09, and City hiring through Quarter 3 of 170 employees is down from 287 through Quarter 3 of FY09.
- Many workplace injuries are preventable, and all result in medical costs and lost productivity to the City. OHR strives to support departments in reducing workplace injuries. Through March the total number of reported injuries (non-uniform) was 816, a 19% decrease from the first three quarters of FY09.
- Following nationwide trends, rapidly increasing health insurance costs for employees represent both a significant benefit to employees and a significant cost to the City. 93% of the City's employees are enrolled in an HMO, with an annual cost to the City of \$15,690 per family plan.

### 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.
- 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 and Employer cost of most utilized HMO family plan: These are both annual measures reported on January 1<sup>st</sup>.



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### 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. 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, BPHC.

**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.

**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.

**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 across the City.