

ICMA Benchmarking Project FY 2005 Overview

Human Resources and Risk
Management

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Purpose of Briefing

- Comparison of 2004 and 2005 data
 - Internally
 - Data collected for City of Dallas Department of Human Resources and Risk Management to measure changes over time within the Department
 - Externally
 - Data collected for comparison to other cities



Human Resource Function Background

- Total of 114 respondents/jurisdictions
- Peer Cities
 - San Antonio
 - Austin
 - Phoenix
 - Over 100,000 in population



Comparative Position for FY 2004-05

- HUMAN RESOURCES FUNCTION:
 - Very little of the 2004 internal data could be compared to 2005 internal data due to incomplete data:
 - Sick leave hrs. per 1000 hrs. worked
 - Benefits as %'age of total wages/salaries
 - No. job classifications
 - Turnover rates
 - No. Employee Grievances



Comparative Position for FY 2005

Human Resources

- Areas of Strength Compared to ICMA Benchmark
 - Ratio of HR Employees to City Workforce
 - Benefits
 - No. of Job Classifications
 - Working Days to Reclassify Position
 - No. Days to Recruit Positions
 - Performance Reviews Completed on Schedule
 - Turnover (Uniform & IT)



Comparative Position for FY 2005

Human Resources

Jurisdiction	Ratio HR FTE's to 100 total jurisdiction FTE	Employee Benefits as %'age of total salaries/wages	No. Job Classifications	Working days to complete classification	Percentage of Performance Reviews completed on schedule	Percentage of Performance Reviews completed on schedule	Turnover (Public Safety)	Turnover (IT)
Dallas	0.27	21.31%	425	29	40	100%	4.65%	4.69%
Cities w/greater than 100,000 pop.	0.4	25.20%	559	35.5	46	83.80%	4.90%	N/R
San Antonio	N/R	N/R	833	N/R	73	N/R	0.90%	N/R
Austin	N/R	23.46%	628	14	N/R	98%	2.07%	N/R
Phoenix	N/R	N/R	N/R	N/R	N/R	N/R	2.73%	2.72%



Comparative Position for FY 2005 Human Resources

– Areas of Concern as Compared to ICMA Benchmark

- Sick Leave Hours per 1000 hrs. Worked
- Turnover
 - Overall
 - Non-Uniform (excl. IT)



Comparative Position for FY 2005

Human Resources

Jurisdiction	Sick Leave hours per 1000 hours worked	Total Turnover	Turnover (Non-public safety excl. IT)
Dallas	33.99	10.52%	14.26%
Cities w/greater than 100,000 pop.	31.2	7.00%	8.70%
San Antonio	N/R	N/R	N/R
Austin	36.9	4.37%	N/R
Phoenix	N/R	3.09%	3.37%



Customer Feedback Human Resources

- Survey of City Employees re: the services received from Human Resources and all internal services departments
 - Results available by January, 2007
- Feedback from New Employee Orientation
- Process for feedback from all training being developed and implemented in FY 06-07



Relative Position for FY 2004-05

Human Resources non-ICMA

- We're still strong in areas that ICMA does not measure
 - Payroll Accuracy: 99.7%
 - American Payroll Association Standard is 99.4%
 - Payroll Support
 - Average Ratio of 1:845 (Payroll Assistant: City employee)
 - American Payroll Association: Standard Ratio=1:650



Proposed Actions Human Resources

- Review Sick Leave Hours
 - Begin baseline data for pre and post Attendance Incentive Leave (AIL) policy change
- Began measuring activities not previously tracked that will be included in the 2006 survey
 - Grievances
 - Appeals
 - Customer Satisfaction Survey



Risk Management Function Background

- Total of 102 respondents/jurisdictions
- Peer Cities
 - San Antonio
 - Austin
 - Phoenix
 - Over 100,000 in population



Comparative Position for FY 2004-05

- **RISK MANAGEMENT FUNCTION:**
 - Very little of the 2004 data could be compared to 2005 data due to incomplete data:
 - Total Property Loss, Premiums and Other Expenditures per \$1,000 of Property Value
 - Risk Management Training Hours per FTE
 - Workers' Comp Claims per 100 FTE's
 - Number of Worker Days Lost per Claim



Comparative Position for FY 2004

Risk Management

- Areas we can report:
 - General Liability Claims per 10,000 population
 - Expenditures for Workers' Comp Claim per \$100 of Total Salary/Benefit
 - Number of Worker Days Lost to Injury per FTE (Police)



Comparative Position for FY 2004

Risk Management

Year	General Liability Claims per 10,000 Population	Expenditures for Workers' Comp. per \$100 of Total Salary/Benefits	Number of Worker Days Lost Due to Injury per FTE (Police)
2004	12.9	\$3.51	3.51
2005	11.44	\$2.39	2.66



Comparative Position for FY 2005

Risk Management

- Areas of Strength and Concern Compared to ICMA Benchmark
 - Depending upon the Activity:
 - Dallas compares well in some areas, and;
 - Dallas shows room for improvement in other areas



Comparative Position for FY 2005

Risk Management

Jurisdiction	Number of Risk FTE	Liability Claims per 10K Population	Workers' Comp. expenditure per FTE	Number of Workers' Comp. Claims per 100 FTE's	Expenditure for Workers' Comp per \$100 Total Sal./Ben.	Number of Worker Days Lost to Injury Per FTE (Police)
Dallas	18	11.44	\$1,230	17.5	\$2.39	2.66
Cities w/ greater than 100,000 population	12.7	7.45	\$1,192	12.4	\$1.53	1.27
San Antonio	N/R	5.93	N/R	N/R	N/R	N/R
Austin	61.4	N/R	N/R	19.1	N/R	1.12
Phoenix	N/R	16.97	\$734	10.4	N/R	N/R



Customer Feedback Risk Management

- Survey of City employees re: the services received from Risk Management and all internal service departments
 - Results available by January, 2007
- Process for feedback from all safety training being conducted in FY 05-06 to be included in the 2006 ICMA survey



Proposed Actions Risk Management

- Implement the Absence Management Program to track number of days all employees are out due to injury:
 - Return to Work Program;
 - Case Management Policy;
 - Injury Rates that Impact Leave Policies

