

Human Resources Department

Strategic Business Plan

July 30, 2010

CITY VISION

A world-class, vibrant, affordable, economically and ethnically diverse, progressive city where citizens feel safe, enjoy their neighborhoods and access their city government.

CITY MISSION

The mission of the City of Las Vegas is to provide residents, visitors and the business community with the highest quality municipal services in an efficient, courteous manner and to enhance the quality of life through planning and visionary leadership.

CITY MISSION

The mission of the Human Resources Department is to provide employment, benefits, employee relations, organizational development and risk management services to the city and its departments so they can better achieve their goals and objectives.

ISSUE STATEMENTS

- 1) The organization's increasing need to create a sustainable workforce, if not addressed, will result in
 - additional layoffs of employees
 - inability to deliver current programming
 - loss of quality of life for citizens of Las Vegas
 - lowered morale among employees

- 2) The reduction of the organizational workforce, combined with a lack of formal succession planning, if not addressed, will result in
 - decreased quality of customer services and satisfaction
 - inconsistent leadership and policy enforcement
 - loss of institutional knowledge and talent
 - loss of leadership and supervisory experience

- 3) The continued trend toward increasing legislated benefits, such as healthcare reform, expanding presumptive benefits (e.g. heart/lung and cancer benefits for public safety employees), rising tort caps, and potential pay for Family and Medical Leave Act time off, if not addressed, will result in
 - increased costs of mandatory benefit liabilities
 - increased risk of litigation
 - increased potential for conflict with labor organizations
 - increased burden on funding for discretionary benefits

- 4) The national trend for rising costs in healthcare is 10-15% per year, and, if not addressed in our health plan, will result in
 - higher out-of-pocket costs for employees
 - higher costs to the city
 - potential for reduction in benefits

- 5) The absence of dedicated funding for accrued liabilities (e.g. presumptive benefits for public safety employees and OPEB liability) if not addressed, will result in
 - increased potential for financial instability
 - future solvency concerns
 - potential impact to city's credit rating

STRATEGIC RESULTS

- 1) By 2014, the city will experience cost containment as evidenced by:
 - Keeping cost of benefits at 45% or less of total labor costs
 - Paid leave per full-time employee will be \$13,240
- 2) By 2014, the organization will benefit from a properly classified, trained and experienced workforce, as evidenced by:
 - 90% of employee's participating in satisfaction survey will report they agree or strongly agree they are engaged
 - participation in the tuition reimbursement program will be 8%
 - 80% of positions vacated, supervisor and above, will be filled through the promotional process
 - 100% of job descriptions will be reviewed and updated
- 3) By 2014, the city of Las Vegas will have responded to and managed for legislated benefits, as evidenced by:
 - Total cost of presumptive benefits versus total workers' compensation claims paid will rise no more than 9%
 - Average five-year rolling cost for a workers' compensation claim will not exceed \$11,000
 - 100% of employees required to receive OSHA 10 and OSHA 30 training will have received that training
- 4) By 2014, the city will have achieved cost containment for rising healthcare costs, as evidenced by:
 - Keeping city healthcare cost increases at 75% or less than the national average increase
 - 50% of employees will have actively participated in one or more Wellness Programs
- 5) By 2014, the city will have addressed funding for accrued liabilities, as evidenced by:
 - 4.5% of OPEB liability will be funded

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LINES OF BUSINESS

1. Administrative Line of Business

Purpose Statement	The purpose of Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.
Key Results	<ul style="list-style-type: none">• Key result measures achieving target for the reporting period• 1% ALOB expenditures to total department operating expenditures• 90% of department employee performance evaluations completed by the due date• 27.5 sick/FMLA/unpaid leave hours used per employee per quarter• 60% of employees attending 5+ hours of training• 95% of purchase transactions have a purchase order or release date that is before the invoice date• 2% or less of timecards are unsigned• 90% of department revenues and expenditures aligned to strategic business plans

2. Compensation & Benefits Line of Business (Fiscally Sound Government)

Purpose Statement	The purpose of the Compensation & Benefits Line of Business is to provide risk management, compensation, benefits and wellness management services to city management and employees so that they can benefit from a sustainable total rewards package.
Key Results	<ul style="list-style-type: none">• employee benefits will remain 45% or less of total labor costs• City of Las Vegas healthcare costs increase will remain 75% or less compared to national average healthcare cost increase• average cost of employee participating in HMO plan will be \$650 or less• average cost of employee participating in a PPO plan will be \$990 or less• OPEB liability will be funded at 8%• 41% or more of employees will participate in one or more Wellness programs• cost of leave per employee will remain at \$13,240 or less• 100% of job classifications will be reviewed

3. Employee Relations Line of Business (Fiscally Sound Government)

Purpose Statement	The purpose of the Employee Relations Line of Business is to provide labor contract administration and employee engagement services to the departments and employees so they can function in a productive work environment.
Key Results	<ul style="list-style-type: none">• 87% or more of grievances reported will be resolved at the department level

4. Employment Services Line of Business (Fiscally Sound Government)

Purpose Statement	The purpose of the Employment Services Line of Business is to provide recruitment and records management services to city management so they can effectively and efficiently fill positions in a competitive employment market.
Key Results	<ul style="list-style-type: none">• Classified positions will be filled within 20 days or less when a list exists• Lists for classified recruitments will be generated within 45 days or less• 95% of Oracle personnel action entries will be processed without error

5. Organizational Development & Training Line of Business (Fiscally Sound Government)

Purpose Statement	The purpose of the Organizational Development & Training Line of Business is to provide facilitation, training and organizational improvement service to city departments so they can efficiently meet their strategic goals through the implementation of organization wide initiatives and training.
Key Results	<ul style="list-style-type: none">• 80% of vacant positions (supervisor and above) will be filled via the promotional process• employee participation in the tuition reimbursement program will be 6%• 88% of employees responding to engagement survey will respond they agree or strongly agree they are engaged• 80% of supervisors will report an increased skill level in employees who completed Customer Service training

6. Risk Management Line of Business *(Fiscally Sound Government)*

Purpose Statement

The purpose of the Risk Management Line of Business is to provide workers' compensation, safety & liability administration and management services to city management and employees so that they can benefit from a fully insured and safe workplace.

Key Results

- presumptive benefits will remain 42% or less of total claims paid
 - lost workdays from industrial accidents, per 100 FTE's will remain at 4.4 or less
 - preventable vehicle accidents will represent less than 33% of all vehicle accidents
 - 100% of employees required to receive OSHA 10 & OSHA 30 training will be trained
 - 83% or more of subrogated expenses will be recovered
-

PROGRAMS

1. Administrative Line of Business

Purpose Statement The purpose of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.1 Management and Planning Administration Program - H11000

Program Purpose Statement The purpose of the Management and Planning Administration Program is to provide strategic business planning, budget preparation, policy/procedure support and interagency collaboration services to department staff and external entities, so they can ensure department strategic results are achieved.

Program Services

- Executive Reports (City Manager Reports, City Council Reports, Ad Hoc Reports, Special Project Reports, and Performance Reports)
- Compliance Reviews (Contracts, including Memorandums of Understanding, etc.)
- Ordinances and Resolutions
- Emergency plans and exercises
- Citizen reports
- Meeting minutes
- Special projects
- Plans (master, department strategic business, budget and continuity of operations)
- Policies and procedures
- Presentations
- Agenda items/packets
- Audit of operations responses
- Interagency collaborations
- Special events
- Speaking engagements
- Citizen customer services
- Advertisements
- Staff meetings
- Agenda postings

Family of Measures

Results

1. 90% Key result measures achieving targets for the reporting period (**key**) (KRM's achieving target/KRM's that have a value for the reporting period)
2. 1% Administrative Line of Business expenditures to total department operating expenditures (**key**)
3. 100% of key result measures not achieving target for the reporting period have a response submitted by the department

Outputs

1. Key result measures achieving targets for the reporting period
2. Administrative Line of Business expenditures

Demands

1. Administrative Line of Business expenditures budgeted

Efficiencies

1. Administrative Line of Business expenditure per department employee

Program Manager Dan Tarwater

Program Budget \$833,847

1. Administrative Line of Business

Purpose Statement

The purpose of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.2 Personnel Resources Program - H12000

Program Purpose Statement

The purpose of the Personnel Resources Program is to provide salary, training and management services to department employees, so they can hire and retain a quality workforce.

Program Services

- Department recruitment and selection
- Department personnel records
- Department employee training sessions
- Department employee performance evaluations
- Department employee development consultations/sessions
- Department discipline and grievance hearings
- Department timecards

Family of Measures

Results

1. 90% department employee performance evaluations completed within 30 days of due date (**key**)
2. 27.5 sick/FMLA/unpaid leave hours used per employee per quarter (**key**)
3. 60% employees attending CLV training courses (**key**)

Outputs

1. Department employee performance evaluations completed within 30 days of due date
2. Department sick/FMLA/unpaid leave hours used per quarter
3. Department employees who attended 5+ hours of CLV training per year

Demands

1. Department sick/FMLA/unpaid leave hours anticipated to be used per quarter

Efficiencies

1. Personnel Resources Program expenditures per department employee

Program Manager

Dan Tarwater

Program Budget

\$236,065

1. Administrative Line of Business

Purpose Statement

The purpose of the Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.3 Financial Management Administration Program - H13000

Program Purpose Statement

The purpose of the Financial Management Program is to provide administrative support services to city management and staff so they receive financial tools needed to meet department program measures.

Program Services

- Contract Development and Administration Consultations (Including Memorandums of Understanding, multi-agency agreements, etc.)
- Financial Reports
- Financial Projections
- Payment Authorizations
- Purchasing Requests
 - Petty Cash
 - Purchasing Card
 - Purchase Orders
- Debt Evaluations
- Grant Application Submissions
- Grant Status Reports
- Investment Evaluations
- Project and Financial Impact Analyses
- Revenue Generating Leases, Permits, Agreements
- Travel Arrangements
- Travel Authorizations
- Fixed Asset Inventories

Family of Measures

Results

1. 95% of purchase transactions for which the purchase order or release date is before the invoice date **(key)**
2. 2% or less timecards are unsigned **(key)**
3. 90% of department revenues and expenditures are aligned to strategic business plans **(key)**
4. 2% or less of department revenues and expenditures have no assigned job number

Outputs

1. Purchase transactions for which the purchase order or release date is before the invoice date
2. Unsigned timecards
3. Department quarterly revenues and expenditures
4. Department revenues and expenditures with no assigned job number

Demands

1. Department revenues and expenditures budgeted for the quarter

Efficiencies

1. Administrative Line of Business costs as a percentage of direct department costs (overhead rate)

Program Manager

Dan Tarwater

Program Budget

\$128,720

2. Compensation & Benefits Line of Business

Purpose Statement The purpose of the Compensation & Benefits Line of Business is to provide risk management, compensation, benefits and wellness management services to city management and employees so that they can benefit from a sustainable total rewards package.

2.1 Self-Insured Health Benefits Program – H21000

Program Purpose Statement The purpose of the Self-Insured Health Benefits Program is to provide a self-insured health plan, vision and dental benefits to LVCEA, LVPPA, appointive and executive employees, dependents and retirees of the city, so they can enjoy cost effective health benefits.

	CORE SERVICES	NON-CORE SERVICES
Program Services	<ul style="list-style-type: none"> • Consumer driven health plan claims payments • Dental claims payments • Vision claims payments 	<ul style="list-style-type: none"> • Consumer driven health plan administrative fees • Dental plan administrative fees • Vision plan administrative fees

Results

1. Employee benefits will be 45% or less of total labor costs (**key**)
2. City of Las Vegas healthcare cost increase will be 75% or less than national average healthcare cost increase (**key**)

Outputs

1. total costs all employee benefits (insurance, retirement, taxes & allowances) for all employees (all insurance plans)
2. % city of Las Vegas healthcare cost increase

Family of Measures

Demands

1. total costs all employee benefits, salaries and paid leave
2. % national average healthcare cost increase

Efficiencies

1. Cost per member participating in self-insured health plans

Program Manager Vicki Robinson

Program Budget \$14,510,750

2. Compensation & Benefits Line of Business

Purpose Statement The purpose of the Compensation & Benefits Line of Business is to provide risk management, compensation, benefits and wellness management services to city management and employees so that they can benefit from a sustainable total rewards package.

2.2 Other Insurance Benefits Program – H22000

Program Purpose Statement The purpose of the Other Insurance Benefits Program is to provide HMO, PPO and third-party health insurance benefits to employees, dependents and retirees of the city who don't participate in the self-insured plan, so they can enjoy cost effective health benefits.

	CORE SERVICES	NON-CORE SERVICES
Program Services	<ul style="list-style-type: none"> • HMO (HPN) administrator payments • HMO (HPN) premiums • PPO (Sierra) administrator payments • PPO (Sierra) premiums • IAFF (Fire Trust) PEPM charges • LVPOA (Teamster) premiums • SB 544 retiree subsidy costs 	<ul style="list-style-type: none"> • Life insurance costs • Long-term disability costs

Results

1. Cost per employee participating in the PPO plan will be \$990 or less **(key)**
2. Cost per employee participating in HMO plan will be \$650 or less **(key)**

Outputs

1. total cost for premiums and admin fees for PPO plan
2. total cost for premiums and admin fees for HMO plan

Family of Measures

Demands

1. total employees participating in PPO plan
2. total employees participating in HMO plan

Efficiencies

1. Cost per employee for long-term disability

Program Manager Vicki Robinson

Program Budget \$17,287,530

2. Compensation & Benefits Line of Business

Purpose Statement The purpose of the Compensation & Benefits Line of Business is to provide risk management, compensation, benefits and wellness management services to city management and employees so that they can benefit from a sustainable total rewards package.

2.3 Fringe Benefits Program – H23000

Program Purpose Statement The purpose of the Fringe Benefits Program is to provide non-health related benefits to city employees so they can enjoy a more comprehensive benefit package.

	CORE SERVICES	NON-CORE SERVICES
Program Services	<ul style="list-style-type: none"> • Employer contributions (PERS/Social Security) • Educational reimbursement • Deferred compensation employer contributions • OPEB trust contribution • Bonus/settlement/severance pay • Unemployment costs 	<ul style="list-style-type: none"> • Mileage reimbursements (IAFF) • EMSQA pay (IAFF)

Results

1. OPEB liability trust will be 8% funded (**key**)

Outputs

1. OPEB trust funding

Demands

1. OBEP liability (FY 10)

Efficiencies

1. Deferred compensation contribution per eligible employee

Program Manager Vicki Robinson

Program Budget \$78,188,630

2. Compensation & Benefits Line of Business

Purpose Statement The purpose of the Compensation & Benefits Line of Business is to provide risk management, compensation, benefits and wellness management services to city management and employees so that they can benefit from a sustainable total rewards package.

2.4 Wellness Program – H24000

Program Purpose Statement The purpose of the Wellness Program is to provide health promotion as well as injury and illness prevention services to employees so they can have options for a healthier and more productive lifestyle, and reduced medical costs.

	CORE SERVICES	NON-CORE SERVICES
Program Services	<ul style="list-style-type: none"> Individual and group support sessions Wellness training sessions Wellness consultations Biometric screenings Wellness program proposals 	<ul style="list-style-type: none"> ergonomic modifications flu shots Ergonomic evaluation reports Wellness educational materials Health fairs

Results

- 41% employees participating in one or more wellness programs (**key**)

Outputs

- wellness program contract costs
- employees participating in one or more wellness programs

Demands

- total FTEs per quarter
- sick hours used per quarter

Efficiencies

- Wellness Program expenditures per employee participating in one or more wellness programs

Program Manager Vicki Robinson

Program Budget \$364,870

2. Compensation & Benefits Line of Business

Purpose Statement The purpose of the Compensation & Benefits Line of Business is to provide risk management, compensation, benefits and wellness management services to city management and employees so that they can benefit from a sustainable total rewards package.

2.5 Leave Program – H25000

Program Purpose Statement The purpose of the Leave Program is to provide cost reporting for time not worked to city management so they can effectively manage the cost of these benefits.

Program Services	CORE SERVICES	NON-CORE SERVICES
	<ul style="list-style-type: none"> • Annual leave pay • Sick leave pay • TILO pay • Birthday holiday • Administrative Leave • Vacation buy back pay • Sick buy back pay • Holiday Pay 	<ul style="list-style-type: none"> • Military reserve matching pay • Leave without pay Furlough costs • Jury duty pay • Executive severance pay

Family of Measures	<u>Results</u>
	1. cost of paid leave* per full-time employee will be \$13,240 or less (key)
	<u>Outputs</u>
	1. cost of paid leave (*includes Administrative, Birthday, Catastrophic, Jury, Military, Severance, Sick, TILO and Vacation Leave pay) 2. holiday pay
	<u>Demands</u>
	1. full-time employees 2. paid holidays
	<u>Efficiencies</u>
	1. cost per paid holiday

Program Manager Vicki Robinson

Program Budget \$33,000,000

2. Compensation & Benefits Line of Business

Purpose Statement The purpose of the Compensation & Benefits Line of Business is to provide risk management, compensation, benefits and wellness management services to city management and employees so that they can benefit from a sustainable total rewards package.

2.6 Classification & Compensation Program – H26000

Program Purpose Statement The purpose of the Classification & Compensation Program is to provide classification and compensation services to city departments and staff so they can ensure personnel are working in appropriate classifications and salary grades

	CORE SERVICES	NON-CORE SERVICES
Program Services	<ul style="list-style-type: none"> • Salary range decisions • Class specifications • Pay plan designs • Job study decisions • Internal salary survey recommendations • External salary survey requests 	<ul style="list-style-type: none"> • Classification & compensation consultations

Results

1. 100% of job classifications will be reviewed (**key**)

Outputs

1. job classifications reviewed

Demands

1. total job classifications

Efficiencies

1. expenditures per job classification reviewed

Program Manager Vicki Robinson

Program Budget \$151,090

3. Employee Relations Line of Business – H31000

Purpose Statement The purpose of the Employee Relations Line of Business is to provide labor contract administration and employee engagement services to the departments and employees so they can function in a productive work environment.

3.1 Employee Relations Program – H31000

Program Purpose Statement The purpose of the Employee Relations Program is to provide labor contract and workplace dispute resolution services to the department managers and employees so they can resolve disputes, grievances and disciplinary actions.

	CORE SERVICES	NON-CORE SERVICES
Program Services	<ul style="list-style-type: none"> • Collective bargaining negotiations and agreements • EEOC and/or NERC findings • Arbitration finding reports • Disciplinary sessions • Grievance resolutions • Labor negotiation reports • Employee misconduct/ investigative findings 	<ul style="list-style-type: none"> • Survey development request responses • Work climate surveys • Coaching & counseling sessions • Employee exit interviews

Results

1. 87% of grievances will be resolved at the department level (**key**)

Outputs

1. employee relations program grievance expenditures
2. grievances reported that were resolved at the department level

Demands

1. grievances reported

Efficiencies

1. expenditures per grievance hearing attended by HR staff

Program Manager Dan Tarwater

Program Budget \$489,065

3. Employee Relations Line of Business

Purpose Statement The purpose of the Employee Relations Line of Business is to provide labor contract administration and employee engagement services to the departments and employees so they can function in a productive work environment.

3.2 Employee Recognition Program – H32000

Program Purpose Statement The purpose of the Employee Recognition Program is to provide recognition and special event services to employees so they can feel appreciated for their hard work and dedication to the organization and the citizens they serve.

Program Services	CORE SERVICES	NON-CORE SERVICES
	<ul style="list-style-type: none">• Team awards• Employee of the Month/Year awards• Service awards	<ul style="list-style-type: none">• Peer Cheers• Ideas for Dollars reviews

Family of Measures

Results

1. 42% of eligible employees will attend service award ceremonies

Outputs

1. employees attending service awards

Demands

1. employees eligible to attend service awards

Efficiencies

1. cost per employee receiving service award

Program Manager Jack Eslinger

Program Budget \$67,320

4. Employment Services Line of Business

Purpose Statement The purpose of the Employment Services Line of Business is to provide employment, selection, position classification and compensation services to city management so they can effectively and efficiently fill positions in a competitive employment market.

4.1 Recruitment & Selection Program – H41000

Program Purpose Statement The purpose of the Recruitment & Selection Program is to provide recruitment, application screening and selection support services to departments so they can make informed hiring decisions.

Program Services	CORE SERVICES	NON-CORE SERVICES
	<ul style="list-style-type: none">• Employment test designs• Job listings• Job application reviews• Interview schedules• Test appeal and review decisions• Job offers• New employee hiring sessions• F.I.R.E.S. recruitments• Summer hiring programs	<ul style="list-style-type: none">• Public Safety academy pre-employment coordination sessions• Government Interagency Career Fair Committee• Community outreach presentations• Job fairs

Results

1. lists for classified recruitments will be generated within 45 days or less **(key)**
2. classified positions will be filled within 20 days or less, when a list exists **(key)**

Outputs

1. total process days for all classified recruitments generating a list
2. total days to fill classified positions from existing lists

Demands

1. total classified recruitments generating a list
2. total classified positions filled from existing lists

Efficiencies

1. cost per recruitment completed

Program Manager Jack Eslinger

Program Budget \$1,004,100

4. Employment Services Line of Business

Purpose Statement The purpose of the Employment Services Line of Business is to provide employment, selection, position classification and compensation services to city management so they can effectively and efficiently fill positions in a competitive employment market.

4.2 Employment Records Administration Program – H42000

Program Purpose Statement The purpose of the Employment Records Administration Program is to provide records retention and administration services to city departments so they can benefit from legally compliant and efficient record retrieval and management.

Program Services	CORE SERVICES	NON-CORE SERVICES
	<ul style="list-style-type: none"> • CLV Personnel files • Eligibility lists • Eligibility notifications • HR trend reports • OBIEE, Oracle, IVOS, SIGMA record updates • Public record responses • Seniority lists 	<ul style="list-style-type: none"> • Employment verification responses • Unemployment verification responses

Results

1. 95% or more of Oracle personnel action entries will be processed without error (**key**)

Outputs

1. Oracle personnel action entries processed without error

Demands

1. Oracle personnel action entries processed

Efficiencies

1. percentage of Records Management Program budget spent on maintaining non-electronic personnel files

Program Manager Jack Eslinger

Program Budget \$602,460

5. Organizational Development & Training Line of Business

Purpose Statement

The purpose of the Organizational Development & Training Line of Business is to provide facilitation, training and organizational improvement service to city departments so they can meet their strategic goals through the implementation of organization wide initiatives and training.

5.1 Leadership Development Program – H51000

Program Purpose Statement

The purpose of the Leadership Development Program is to provide professional development and training services to current and future leaders so they can be prepared for promotional opportunities.

Program Services

- | CORE SERVICES | NON-CORE SERVICES |
|--|---|
| <ul style="list-style-type: none"> • Leadership curriculum development & training • Entry, mid & executive-level leadership classes • Succession Planning • Competencies | <ul style="list-style-type: none"> • Leadership Roundtables • Mentoring |

Family of Measures

Results

1. 80% of vacant positions, supervisor and above, will be filled via the promotional process (**key**)

Outputs

1. positions, supervisor and above, filled via promotion

Demands

1. positions, supervisor and above, filled

Efficiencies

1. expenditures per staff hour spent on Leadership Development Program

Program Manager

Jack Eslinger

Program Budget

\$154,038

5. Organizational Development & Training Line of Business

Purpose Statement

The purpose of the Organizational Development & Training Line of Business is to provide facilitation, training and organizational improvement service to city departments so they can meet their strategic goals through the implementation of organization wide initiatives and training.

5.2 Customer Service Program – H52000

Program Purpose Statement

The purpose of the Customer Service Program is to provide training and employee certification services to city employees so they can improve their skills in serving both internal and external customers.

Program Services

- | CORE SERVICES | NON-CORE SERVICES |
|---|--|
| <ul style="list-style-type: none"> • Customer Service Program curriculum development & training • Customer service classes • Customer service certifications | <ul style="list-style-type: none"> • Customer service roundtables |

Family of Measures

- Results**
1. 80% or more of supervisors report increase in employee's skills, post Customer Service certification (**key**)
-
- Outputs**
1. supervisors reporting employee's skills improved post Customer Service certification
-
- Demands**
1. supervisors reporting on employee's skills post Customer Service certification
-
- Efficiencies**
1. expenditures per staff hour spent on Customer Service Program

Program Manager

Jack Eslinger

Program Budget

\$55,454

5. Organizational Development & Training Line of Business

Purpose Statement

The purpose of the Organizational Development & Training Line of Business is to provide facilitation, training and organizational improvement service to city departments so they can meet their strategic goals through the implementation of organization wide initiatives and training.

5.3 Personal Development Program – H53000

Program Purpose Statement

The purpose of the Personal Development Program is to provide individual skill development and training to city employees so they can improve their performance.

Program Services

- | CORE SERVICES | NON-CORE SERVICES |
|---|---|
| <ul style="list-style-type: none"> • Personal Development Program curriculum development & training • Tuition reimbursements • Career consultations and development plans • Career development training sessions • Communication training sessions | <ul style="list-style-type: none"> • Toastmasters • Brown Bag Lunches |

Family of Measures

Results

1. 6% of employees will participate in the Tuition Reimbursement Program (**key**)

Outputs

1. employees participating in the Tuition Reimbursement Program

Demands

1. employees eligible to participate in Tuition Reimbursement Program

Efficiencies

1. expenditures per completed Tuition Reimbursement

Program Manager

Jack Eslinger

Program Budget

\$61,615

5. Organizational Development & Training Line of Business

Purpose Statement

The purpose of the Organizational Development & Training Line of Business is to provide facilitation, training and organizational improvement service to city departments so they can meet their strategic goals through the implementation of organization wide initiatives and training.

5.4 Organizational Development Program – H54000

Program Purpose Statement

The purpose of the Organizational Development Program is to provide training, facilitation, and survey services to the city so it can continue to learn and grow in support of our mission to be a world class city.

Program Services

CORE SERVICES

- Organizational Development Program curriculum development & training
- Organizational Development classes
- Employee satisfaction surveys
- Team Las Vegas Management Team facilitations
- New Employee Orientation
- Department facilitations and teambuilding sessions
- Training needs assessments/ department specific training

NON-CORE SERVICES

- Culture audits
- Resource library
- Organizational Development roundtables
- Focus group sessions
- Communication audits
- Ambassador Program

Family of Measures

Results

1. 88% of employee engagement survey respondents identify they agree or strongly agree they are engaged (**key**)

Outputs

1. engagement survey respondents stating they agree or strongly agree they are engaged

Demands

1. engagement survey respondents replying to question regarding engagement

Efficiencies

1. expenditures per Organizational Development Program training session

Program Manager

Jack Eslinger

Program Budget

\$246,463

6. Risk Management Line of Business

Purpose Statement The purpose of the Risk Management Line of Business is to provide workers' compensation, safety & liability administration and management services to city management and employees so that they can benefit from a fully insured and safe workplace.

6.1 Workers' Compensation Program – H61000

Program Purpose Statement The purpose of the Workers' Compensation Program is to provide claims administration services to injured workers so they can quickly and safely return to their jobs after experiencing a work related illness or injury.

	CORE SERVICES	NON-CORE SERVICES
Program Services	<ul style="list-style-type: none"> • Workers' compensation claims determinations • Workers' compensation claims payments • Workers' compensation consultations • Workers' compensation mandated reports • Preparation of excess coverage premium data responses • Preparation of actuarial study data responses 	<ul style="list-style-type: none"> • Workers' compensation scanned documents • Workers' compensation maintained files • Workers' compensation hearings

Family of Measures

Results

1. presumptive benefits will represent 42% of total claims paid (**key**)

Outputs

1. presumptive benefits claims costs

Demands

1. total workers' compensation claims costs

Efficiencies

1. cost of medical only workers' compensation claim

Program Manager Vicki Robinson

Program Budget \$5,809,380

6.Risk Management Line of Business

Purpose Statement The purpose of the Risk Management Line of Business is to provide workers' compensation, safety & liability administration and management services to city management and employees so that they can benefit from a fully insured and safe workplace.

6.2 Safety & Liability Program

Program Purpose Statement The purpose of the Safety & Liability Program is to provide risk management, loss prevention, safety education and compliance services to the city of Las Vegas and its employees so they can deliver services in a safe environment.

	CORE SERVICES	NON-CORE SERVICES
Program Services	<ul style="list-style-type: none"> • Liability claims determinations • Liability claims payments • Accident investigations • OSHA Mandatory training sessions • Safety training sessions • Defensive driving training sessions • Safety recommendations/consultations • Background Screenings/Investigations • Reasonable suspicion drug screenings • Drug screenings (CDL & Pre-employment) • Identification badges • OSHA reports 	<ul style="list-style-type: none"> • Injury trend analysis reports • Employee insurance bonds • Workplace safety/inspection reports • Special events insurance policies • Contractor safety compliance reports

Family of Measures

Results

1. lost workdays from industrial injuries (per 100 FTE's) will be 4.4 days or less **(key)**
2. preventable vehicle accidents will be 33% of total vehicle accidents **(key)**
3. 100% of employees required to take OSHA 10 and 30 training will have completed that training **(key)**

Outputs

1. lost workdays from industrial accidents
2. preventable vehicle accidents
3. employees required to take OSHA 10 and 30 training

Demands

1. 100 full-time equivalent employees
2. vehicle accidents
3. employees who have completed OSHA 10 and 30 training

Efficiencies

1. expenditures per liability incident filed

**Program
Manager** **Vicki Robinson**

**Program
Budget** **\$1,045,010**

6. Risk Management Line of Business

Purpose Statement The purpose of the Risk Management Line of Business is to provide workers' compensation, safety & liability administration and management services to city management and employees so that they can benefit from a fully insured and safe workplace.

6.3 Property Damage Program – H63000

Program Purpose Statement The purpose of the Property Damage Program is to provide insurance coverage services to the city of Las Vegas to ensure for appropriate reimbursement when city property is damaged.

Program Services	CORE SERVICES	NON-CORE SERVICES
	<ul style="list-style-type: none"> Subrogated claims reimbursement collections Property damage claims reviews 	<ul style="list-style-type: none"> Building and property insurance policies

Family of Measures

Results

- 83% of subrogated expenses will be recovered (**key**)

Outputs

- subrogated expenses recovered

Demands

- subrogated expenses

Efficiencies

- average cost of a subrogated claim

Program Manager Vicki Robinson

Program Budget \$4,447,160

FY11 Human Resources Department Strategic Business Plan Addendum

2. Compensation & Benefits Line of Business

2.1 Self-Insured Benefits Program

Primary Customers: City of Las Vegas employees
Secondary Customers: City of Las Vegas management

Targets for Key Results

KRM #1 - Employee benefits will be 45% or less of total labor costs

Target Setter: Dan Tarwater

Describe how the target was developed: We are in the beginning stages of formulating individual and bundled benefit costs, and have determined the current rate, averaged across all employee groups, is close to 45%.

KRM #2 - CLV healthcare cost increase will be 75% or less than national average healthcare cost increase

Target Setter: Vicki Robinson

Describe how the target was developed. We developed a formula to track the reduced rate of growth for the city, compared to national average growth, via an annual report from Mercer.
FY 08/09 CLV came in at 53% of national average.

2.2 Other Insurance Benefits Program

Primary Customers: City of Las Vegas employees
Secondary Customers: City of Las Vegas management

Targets for Key Results

KRM #1 – Cost per ee participating in the PPO health ins. plan will be \$990 or less

Target Setter: Vicki Robinson

How the target was developed: Trend assuming 10% increase for FY 11 using the FY 09/10 premium and admin fee costs divided by ee's participating in the PPO health insurance plan. Net increase was 11% from FY 08/09 to FY 09/10.

KRM #2 – Cost per ee participating in the HMO health ins plan will be \$650 or less

Target Setter: Vicki Robinson

How the target was developed: Trend assuming 10% increase for FY 11 using the FY 09/10 premium and admin fee costs divided by employees participating in the HMO health ins plan. Net increase was 13% from FY 08/09 to FY 09/10.

2.3 Fringe Benefits Program

Primary Customers: City of Las Vegas employees
Secondary Customers: City of Las Vegas management

Targets for Key Results

KRM #1 – OPEB liability trust that will be 8% funded

Target Setter: CMO

How the target was developed: Trend using the FY 08/09 liability of \$38.9 million, and the \$5 million initial funding for the OBEB liability trust. Liability is anticipated to rise approximately \$20 million annually. It is anticipated that the percentage will decrease annually until additional funding is identified and dedicated.

2.4 Wellness Program

Primary Customers: City of Las Vegas employees
Secondary Customers: City of Las Vegas management

Targets for Key Results

KRM #1 – 41% of employees will participate in one or more wellness programs

Target Setter: Vicki Robinson

How the target was developed: Uses analytics from Wellness Coaches USA, set annual and strategic engagement targets for employee participation. FY 09/10 participation was just under 40%.

2.5 Leave Program

Primary Customers: City of Las Vegas employees
Secondary Customers: City of Las Vegas management

Targets for Key Results

KRM #1 – cost of paid leave per employee will be \$13,240 or less

Target Setter: Vicki Robinson

How the target was developed: Trend using the FY 09/10 costs for paid leave per employee (includes Administrative, Birthday, Catastrophic, Jury Duty, Military, Severance, Sick, TILO and Vacation Leavess)

2.6 Classification & Compensation Program

Primary Customers: City of Las Vegas employees
Secondary Customers: City of Las Vegas management

Targets for Key Results

KRM #1 – 100% of job classifications will be reviewed on an annual basis

Target Setter: Dan Tarwater

How the target was developed: While initial reviews resulting from the Class/Comp Study will be accelerated, it was determined that the Classification Compensation staff will continue working with department directors to ensure employees stay properly classified and job descriptions remain accurate, with initial review of every job during this fiscal year.

3. Employee Relations Line of Business

3.1 Employee Relations Program

Primary Customers: City of Las Vegas employees
Secondary Customers: City of Las Vegas management

Targets for Key Results

KRM #1 – 87% of grievances will be resolved at the department level

Target Setter: Dan Tarwater

How the target was developed: Trend using the FY 08/09 and FY 09/10 reports. This number is being influenced by our current labor relations climate, but we will leave the target as is.

3.2 Employee Recognition Program

Primary Customers: City of Las Vegas employees
Secondary Customers: City of Las Vegas management

Targets for Key Results

KRM #1 – 42% of eligible employees will attend service award ceremonies

Target Setter: Jack Eslinger

How the target was developed: Trend using the FY 08/09 and FY 09/10 reports of attendance by service award recipients.

4. Employment Services Line of Business

4.1 Recruitment & Selection Program

Primary Customers: City of Las Vegas management
Secondary Customers: City of Las Vegas citizens

Targets for Key Results

KRM #1 – lists for classified recruitments will be generated within 45 days or less

KRM #2 – classified positions will be filled within 20 days or less, when list exists

Target Setter: Jack Eslinger

How the targets were developed: Trend using the FY 08/09 and FY 09/10 tracking for recruitment timeframes. These two measures are more focused, and were taken from prior measures that were more global.

4.2 Employment Records Administration Program

Primary Customers: City of Las Vegas management
Secondary Customers: City of Las Vegas employees

Targets for Key Results

KRM #1 – 95% or more of Oracle personnel action entries will be processed w/o error

Target Setter: Jack Eslinger

How the target was developed: This is a new measure with goal of 95% or higher accuracy on initial entry; information will be used/tracked as audits are developed and implemented for increased accuracy and automation.

5. Org. Development & Training Line of Business

5.1 Leadership Development Program

Primary Customers: City of Las Vegas management
Secondary Customers: City of Las Vegas employees

Targets for Key Results

KRM #1 – 80% of vacant positions, supervisor and above, will be filled via the promotional process

Target Setter: Jack Eslinger

How the target was developed: Trend using FY 08/09 value of 76%. Our current hiring climate has impacted reporting for this measure, but we have chosen to keep it in place as it is a good reflection of the effectiveness of our supervisory development efforts.

5.2 Customer Service Program

Primary Customers: City of Las Vegas customers
Secondary Customers: City of Las Vegas management

Targets for Key Results

KRM #1 – 80% or more of supervisors report increase in employee’s skills, post Customer Service certification

Target Setter: Jack Eslinger

How the target was developed: We are going to look at outcomes (trend) of values coming from the first year of the Customer Service Program being in place. Goal is to measure effectiveness of Customer Service certification.

5.3 Personal Development Program

Primary Customers: City of Las Vegas employees
Secondary Customers: City of Las Vegas management

Targets for Key Results

KRM #1 – 6% of employees will participate in Tuition Reimbursement Program

Target Setter: Jack Eslinger

How the target was developed: Trend using the FY 08/09 value.

5.4 Organizational Development Program

Primary Customers: City of Las Vegas customers/citizens
Secondary Customers: City of Las Vegas management

Targets for Key Results

KRM #1 – 88% or more of employee engagement survey respondents identify they agree or strongly agree they are engaged

Target Setter: Jack Eslinger

How the target was developed: trend reported from annual employee engagement survey to measure overall employee satisfaction

6. Risk Management Line of Business

6.1 Workers' Compensation Program

Primary Customers: City of Las Vegas employees
Secondary Customers: City of Las Vegas management

Targets for Key Results

KRM #1 – presumptive benefits will represent 42% of total claims paid

Target Setter: Vicki Robinson

How the target was developed: Trend using the FY 07/08, FY 08/09 and FY 09/10 financial reports for presumptive benefits costs, assuming equal annual growth rate.

6.2 Safety & Liability Program

Primary Customers: City of Las Vegas employees
Secondary Customers: City of Las Vegas management

Targets for Key Results

KRM #1 – lost workdays from industrial accidents per 100 FTE's will be 4.4 days or less

Target Setter: Vicki Robinson

How the target was developed: trending based on FY 08/09 (3.3) and FY 09/10 (2.02) lost work days, which are trending down.

KRM #2 – preventable vehicle accidents will be 33% or less of total vehicle accidents

Target Setter: Vicki Robinson

How the target was developed: This aggressive target was established based on trending of FY 08/09 (42%) and FY 09/10 (47%) preventable vehicle accidents.

KRM #3 – 100% of employees required to take OSHA 10 and 30 training will have completed that training.

Target Setter: Vicki Robinson

How the target was developed: This target was developed from new legislation to create mandatory training requirement.

6.3 Property Damage Program

KRM #1 – 83% of subrogated expenses will be recovered

Target Setter: Vicki Robinson

How the target was developed: trending over the last five years reflects 83% to be an appropriate annual goal to strive towards, for cost recovery.