QUARTERLY REPORT

4th Quarter, Calendar Year 2018

October through December
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Introduction

The mission statement for the City of Lawrence Personnel Department is to support the City's mission, goals and objectives and day-to-day operations; facilitate change and provide human resources programs, systems, services and consultation to city managers; in order to help create an environment which promotes accountability, involvement, organization alignment, diversity, and high performance. We have three guiding principles: Customer Service, Value-added, and Integrity.

The City Personnel Department serves a total average of 613 active permanent employees, 700 temporary employees, 80 interns/volunteers, and over 900 retirees during the fourth quarter of CY18.

The Personnel Department also supports the Lawrence Public Schools in providing services in regards to unemployment contracts, employee assistance program contracts, Group Insurance Commission benefits and rates, Altus dental insurance and rates, collect Teacher Retirement funds/statements for health insurance, etc.

Below are a few of the duties/task that the City’s Personnel Department is responsible for conducting:

- Worker’s Compensation Administration,
- Grievance Hearing (Mayor’s designee at the highest level of the grievance step),
- Collective Bargaining,
- Benefits; including health insurance, dental insurance, life insurance, etc.,
- Flexible Spending Plan,
- Employee Assistance Program,
- Medicals, Physicals, & Psychological examination scheduling,
- Unemployment,
- Arbitration (assistance to legal),
• Training,
• CORI and background checks coordination,
• Investigations,
• Recruitment (including interview committee coordination, scheduling, new hire documentation),
• Federal and State Reporting,
• Budgeting (including invoices),
• Family Medical Leave,
• Certification,
• Manager conference relating to employee discipline.

This quarterly report is for the time period of October 2018 through December 2018. Information sources are taken from the Municipal Information System (MUNIS) a Tyler Technologies software used by the City of Lawrence for payroll, human resources, and other department’s functions, as well as HR departmental information associated with daily functions. This report is an operational, advanced and strategic analytics level type report.

In order for any department of the city to achieve the utmost metrics and analytical reporting, a business strategy, for the entire City of Lawrence, must be in place. A business strategy is a high-level plan for reaching specific business objectives. Basically the city council’s strategy is a working plan for achieving its vision, prioritizing objectives, successfully efficiency, and optimizing financial performance with a business model.

A Strategic Plan enables the City to efficiently move the community forward. Decision making about government services considers our needs, while balancing available resources and utilizing best practices to deliver services and support for Lawrence’s long term success. Most times a strategic plan provides a comprehensive framework that ensures priorities set by the City Council are clear to all employees, goals are laid out that respond to priorities, objectives are achieved that meet the goals, and that city government is accountable to meeting community needs.

The City of Lawrence does have a capital improvement plan as well as a financial strategy plan, but it does not have an overall business strategy. There is no core mission, vision statement, or strategic priorities. There are no goals, objectives, initiatives or key performance
indicators that departments can align their metrics for quarterly, semi-annual or yearly reports. So therefore, the attached quarterly report, will most likely not have key performance indicators, or summarize key goals for the department and strategies and measures being taken to accomplish them that may be seen as council’s strategy, but seen as important human resources strategy by this department

Executive Summary

The fourth quarter of CY18 saw the Personnel Department progress and/or accomplishments of a few End of Year (EOY) goals.

1. Every year during the period of October - November the Personnel Department staff and city employees (including school staff) are engaged in an open enrollment of the City’s flexible spending accounts. This CY19 year’s open enrollment ended November 29, 2019. The number of FSA accounts activated for CY19 (including schools) is 348.
2. Hired 10 firefighter recruits that will begin employment with the Lawrence Fire Department on January 22, 2019. Civil Service onboarding a success.
3. Hired 6 police officers recruits that began police academy October 2018. Two (2) recruits dropped out of the police academy. A total of four (4) recruits left to begin academy for 2019. A total of eight (8) officers will be hired from FY19 budget.
4. Updated “all-in-one” labor posters through the city. Posters will require further update based on increase of Massachusetts minimum wage.
5. Created and maintained of the City’s Facebook social media account. Respond to residents’ concerns, questions and/or comments. Maintained and communicated with customers through the City’s official twitter account.
6. Posted eleven (11) positions/vacancies in the 4th quarter.
7. Process and received criminal background checks (CORIs) for 71 individuals.
8. Received and process one-hundred and fifty-eight (158) employment applications for the fourth quarter of CY18. The manner in which the applications were received was mostly hand delivered.

9. In the fourth quarter the city had 60 new hires (temporary and permanent), the majority being temporary non-union personnel, and 104 leavers (temporary and permanent).

10. Supported many departments with the hiring of contractors, temporary employees and support and service of the Merrimack Valley gas emergency.

**Notable Issues/Trends**

1. Sexual Harassment Prevention training continues for City employees. Departments left to complete training are both the Fire and Police Department. Issues associated is that both of these departments have different shifts and work schedule – coordination of training dates were interfered by the Merrimack Valley gas explosions of September 13, 2018. Personnel Department is looking to restart this training in the near future CY19.

2. Supervisor/Employee Discipline training continues for City supervisors/managers and directors. Leaders left to complete training are both personnel associated with supervising civil service positions in the City. Issues associated are that both of these departments (Police & Fire) have different shifts and work schedule – coordination of training dates were interfered by the Merrimack Valley gas explosions of September 13, 2018. Personnel Department is looking to restart this training in the near future CY19.

3. Line item for employee physicals in the personnel budget were depleted midway through FY19 period. Personnel Director is looking to transfer funds and/or request that departments pay for new hire physicals invoice. New hire physicals is mandatory under Administrative Code, Section 4, paragraph 7.1, in order to determine physical fitness to perform the duties of the particular offered position. In the case of budget depletion, the civil service positions also require to undergo psychological
assessments. The FY19 budget recommendation did not anticipate changes of increases in civil service hires and/or turnover rates due to voluntary and involuntary discharges of non-civil service positions.

4. The number of females police recruits hired as Police Officers increased due to the recruitment efforts of the Personnel staff in ensuring that residents were notified of the Police Officer examinations. The recruitment efforts influenced many female candidates to take the civil service examination and eventually the city was able to reach those candidates on the eligibility/certified list.

5. The health insurance premiums payment to GIC continued on a FY19 projected trend. During the 4\textsuperscript{th} quarter, the City of Lawrence paid over $3.2 million for each of the three months of employees health insurance premiums to the Group Insurance Commission with an $11K+ administrative fee. The total amount for the entire quarter equaled closed to $10 million. The premiums included active employees at close to $7 million, over $2.7 million dollars for city retirees (including teachers), and closed to $185K for surviving spouses of deceased and former employees.

**Projections**

1. The Personnel Director is projecting increases in expenditures of labor relations due to the number of grievances going into the arbitration stages in the near futures. The number of city-wide grievances, during the fourth quarter, rose 75% compared to other quarters. Most grievances were associated with filing of overtime, collective bargaining benefits, non-promotional selection, and disciplinary issues. Arbitration dates and arbitrators are or have been selected and will be heard in the near future.

2. The department projects that one police recruit will begin police academy in March 2019, while three others will in the academy afterwards and prior to FY19 budget expiring.

3. Last year’s recruitment effort bought the number of female police officers, in the LPD, up from 3 to 8 females. The Personnel Department is projecting an increase of 3 additional female police officers for FY19, bringing the total female police officer
numbers to 11. The Personnel Department was instrumental in getting civil service, and a federal judge, to review the 1973 civil service consent decree. Based on a 2014 proposal, by the personnel director, Mayor Rivera sought to have a federal judge changed the manner in which individuals, certified by list, were provided to the city, therefore allowing more hiring of Lawrence residents and minorities to comply with President Obama’s 21st Century Task Force recommendations.

4. The Personnel Department is projecting an increase in the number of new hires by attrition, or an increase in retirements. Fifty-two (52%) of city employees are between the ages of 40 and 60 and thereby indicating that with 5 to 20 years be eligible for retirement based on age. Twenty-five percent (25%) of current employees have 20 plus years of service. A projection is viewed that within 10-15 years, a large number of city employees will be eligible to retire based on time-in-service. Thirty-seven percent (37%) of employees are within the age group of 51-70+ indicating that between 1-10 years one-third of the city’s workforce will be retired.

Career progression and career development is important for the city. In order to begin the work of ensuring that subordinates can jump into a higher echelon or be ready for promotion, the city should compose a plan of developing its employees. At this moment, most manager/supervisor vacancies are being filled by outside candidates hire versus in-house promotions. Additionally, no data is available to identify the reason for outside hires, however many companies/organizations know that career progression and the development of such is important. Additionally, new hires for city entry level positions will be hired from outside the city’s workforce, is inevitable, and will most likely be made from the millennial generation.

An Ernst & Young LLP study showed results that millennials received the highest scores for being “tech savvy” (78 percent agreed). They were also viewed as “enthusiastic” (68 percent agree) and “productive” (58 percent agree), but scored lower on being a “team player” (45 percent agree), showing “adaptability” (41 percent agree), and being “hardworking” (39 percent agree), “collaborative” (27 percent agree) or “entrepreneurial” (29 percent agree. Conversely, they also led in three out of four negative traits measured, including being “entitled” (68 percent).
Much work is necessary to plan for a generational change in the city’s workforce. Unlike prior generations, millennials aren’t job “lifers.” Some millennials are willing to take a pay cut in exchange for better career development and flexible work arrangements, and many don’t stick around long if they’re disappointed. Millennials tend to change jobs four times in their first 10 years after college. Training, mentor, guidance and leadership are all required so that the city does not see itself in crisis mode during these huge retirement or transitional events.

5. The Personnel Department is projects an increase in employment applications being submitted through the city’s new website. The new website allows applications to place an electronic resume attached to an email. Additionally, the personnel department has the ability, and is using such technology, to notified members to be notified of vacancies within munities of the posting being applied to the webpage.

6. The Personnel Departments projects that the total number of days, from vacancy to hire, will close the amount of days the position remains unfilled. Communication have been made to department heads (1/2019) to assist in the rapid and efficient hiring in order to close the gap on the number of days a vacancy stays open and unfilled. Nevertheless, the 9/13/2018 Merrimac Valley gas fires affected or delayed many recruitment interviews schedules.

7. Policy review will be a major task for the Personnel Department. With a legal team, all personnel policy and may review and/or updated.

8. Cross training of all personnel staff began in CY18 and will continue through CY19.

**Budget**

Please see budget summary sheet attached.

**Special Projects**

1. Technology driven human resources message/communication and worker mobility are being discussed, including employee self-service modules.
2. Using data-driven strategy to ID the next generation of leaders is being considered.
3. Employer branding, in order to get people excited about applying for city employment (working for Lawrence) will be a task taken in CY19.
4. Increase strategic value of the personnel department.

Goals for Next Quarter

1. Convince leadership of in-house personnel department legal attorney assignment or outsource all high level grievance hearing to outside firm.
2. Departure from hard paperwork and begin to process, work and create task electronically through MUNIS.
3. Re-start appreciation efforts to employees for accomplishing great work.
4. Revamp the recruitment/applicant certification process.
5. Begin thinking of implementing a culture survey to employees.
6. Initiate cost analysis for a movable records storage system (to replace old filing cabinets).
7. Have MIS assist in creating a sole email address for employment applicants and city responding to non-selection.

Conclusion

Fourth quarter metrics has shown that the Personnel Department continues to be understaffed and overburden, but it’s not least to write is that this small, dedicated, and professional team continues to support and service its colleagues, leaders, and customers in an outstanding manner. In 2017, Bloomberg’s BNA Department Benchmark and Analysis Report indicated that most agencies/organizations have a 1.4 HR staff to every 100 employees (an increase from years prior of 1 to 100). The City of Lawrence Personnel Department has a ratio of 1 to every 556 (quintuple compared to the national average).
Focusing on the human in human resources should be seen as a competitive advantage for the city of Lawrence. Company culture, team dynamics, individual strengths, career journeys, health, and wellbeing – these are all things people teams should expect to look after. The shift from fixed job titles and detailed job descriptions to skill-based, ever-evolving roles is reflected in how the learning space evolves, therefore as stated in this report the Personnel Department will be cross-training all staff to ensure our customers’ needs are met. The City is spending only $155.51 of human resources dollars per city employee (does not include school department). The national monthly average 2018 turnover rate was 2%. For the City of Lawrence was 1.7%.

On our way to becoming workplace productivity enablers, we want to become somewhat invisible. We are beginning to support areas like learning and performance as a natural part of people’s work, not separate from it. Our role will be more about creating an empowering culture, nudging employees, training managers, and being where people need to be. Work continues to be needed in ensuring the City is able to competitively hire new and diverse employees while it finds itself with an aging workforce. In the process to do this, closing the time from vacancy to hire is one of the essential steps.

The success of the city of Lawrence depends on developing its human resources. Our department’s success depends on the support it receives from its elected leaders. The Personnel Department looks forward to interacting much more with the City Councils Personnel Committee in regards to goals and other objectives and hopes that the council and mayor (present and future) view human resources as an ally and important with future funding.

Point of Information: This report was produce with 65 labor force hours at a cost of $3,800.00. Including materials and equipment, the total cost to create and produce report and information total $4,115.35.

Recommendation: That City Council discuss with Finance Director that appropriation be included in FY20 budget to purchase a dashboard related information reporting system. The current MUNIS provides data but not in a dashboard type visual report that could be built upon for further quarterly reports comparison.
Employee Ratio

Employees/Retirees (Permanent & Temporary) to Personnel Staff

- 0.18%
- 99.84%

Group
- HR Staff
- Customers

1 HR staff to every 556 employee/retiree

* % does not include everyday customers on walk-ins for employment information/assistance or any LPS employees.
Employee Ratio

Employees/Retirees (Permanent & Temporary) to Personnel Operating Budget

$155.51

$345,846.00

Area

- Cost Per employee
- Op Budget
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<td>2021</td>
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Grand Total | $345,846.00 | $2,260.62 | $348,106.62 | $167,743.72 | $499,285.29 | $31,862.13 | $148,000.77 | 57.48% |
Employee Turnover
Permanent Employees Only

11 departures
613 monthly avg. employees

1.7%*

* Does not include: school employees, WIB, elected officials, election workers, boards/commissions, or any temporary employees.
Workforce Age Profile

Permanent Employees

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<tr>
<th>Age Range</th>
<th>Percentage</th>
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<tr>
<td>31-40</td>
<td>14.85%</td>
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<tr>
<td>41-50</td>
<td>28.22%</td>
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<td>51-60</td>
<td>19.41%</td>
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<td>61-70</td>
<td>24.80%</td>
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<tr>
<td>71+</td>
<td>2.28%</td>
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Workforce Service Profile

Permanent Employees

Service
- 0-5 yrs: 37.19%
- 5-10 yrs: 11.75%
- 10-15 yrs: 13.54%
- 15-20 yrs: 28.22%
- 20-25 yrs: 11.26%
- 26+ yrs: 17.29%
Workforce Race Profile

Permanent Employees

*Race as determined by the Equal Employment Opportunity Commission*
Workforce Gender Split

Active Employees

Gender
- Male: 50.61%
- Female: 49.39%
- Other: 0.00%
Workforce Pay Profile

Active Employees

- 5-30K
- 30-50K
- 50-70K
- 70-90K
- 90K+

* Only employees earning a bi-weekly paycheck.
Health Insurance Breakdown
Eligible Individuals by % of Monthly Premium

- Active Employees: 59.58%
- Retired Employee: 36.10%
- COBRA: 0.12%
- Survivor Spouse: 4.20%
Employee Vacancy Rate

Active Employees Only

\[
\frac{23 \text{ vacancies}}{1302 \text{ avg. employees}} = 0.17 \quad 1.7\%
\]

* Does not include: school employees, WIB, elected officials, election workers, or boards/commissions.
<table>
<thead>
<tr>
<th>Title</th>
<th>FTE</th>
<th>Days Open</th>
<th>Status</th>
<th>Number of Views</th>
</tr>
</thead>
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<td>194</td>
<td>Hired 4, Processing 4</td>
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<tr>
<td>LFD - Firefighters</td>
<td>10</td>
<td>117</td>
<td>Hired - 1/22/19</td>
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<tr>
<td>LFD – Asst. Superintendent of Apparatus</td>
<td>1</td>
<td>200</td>
<td>Disapproved selection, accepting applicants</td>
<td>351</td>
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<tr>
<td>Airport Maintenance</td>
<td>1</td>
<td>145</td>
<td>Interviewing</td>
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<td>Budget Analyst</td>
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<td>878</td>
<td>Salary adjustment – reposted 1/2019</td>
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<td>269</td>
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<td>753</td>
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<td>Director - BEDD</td>
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<td>151</td>
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<td>229</td>
<td>Certification in process</td>
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# Vacancies by Title

**Permanent Positions - continued**

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<td>98</td>
<td>Acceptance of offer – processing hire.</td>
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<td>Local Building Inspector</td>
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<td>Accepting Applicants</td>
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<td>MIS Director</td>
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<td>Accepting applicants – acting status</td>
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<td>Reclassification in process</td>
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<td>Accepting applicants</td>
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### Vacancies by Title

**Permanent Positions - continued**

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<th>Days Open</th>
<th>Status</th>
<th>Number of Views</th>
</tr>
</thead>
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<td>Nurse</td>
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<td>Hired – Closed 10/15/18*</td>
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<tr>
<td>Senior Clerk - ISD</td>
<td>1</td>
<td>33</td>
<td>Hired – 1/2/19</td>
<td>247</td>
</tr>
<tr>
<td>Payroll Specialist</td>
<td>1</td>
<td>79</td>
<td>Hired – 11/3/18</td>
<td>223</td>
</tr>
<tr>
<td>Payroll Coordinator – Principal Accounts Clerk</td>
<td>1</td>
<td>94</td>
<td>Hired - 12/10/18</td>
<td>528</td>
</tr>
</tbody>
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