

CITY OF DOUGLASVILLE

Human Resources Department
Council Report
August 3, 2017

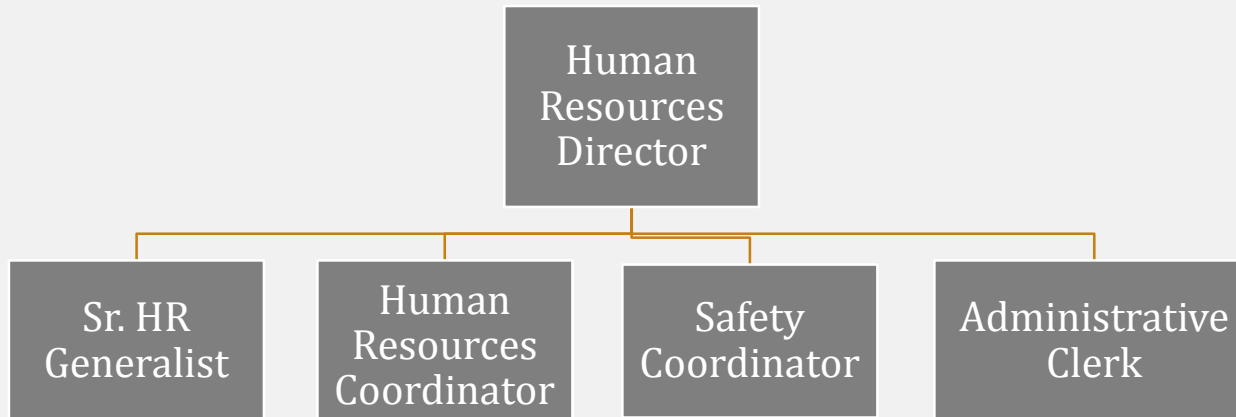
CORE VALUES

- Integrity
- Professionalism
- Respect
- Fairness
- Leadership
- Innovation
- Transparency

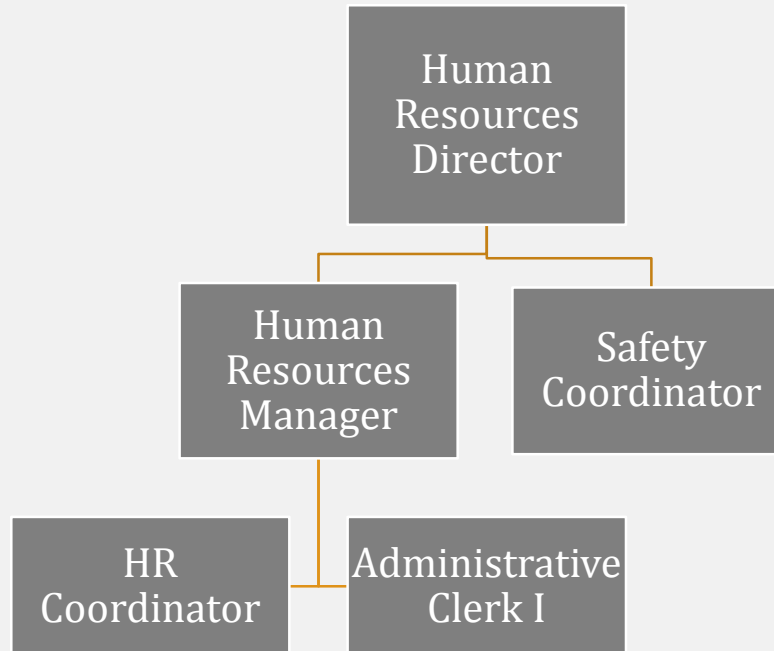
HUMAN RESOURCES FUNCTIONS

- Recruitment
- Employee relations
- Benefits administration
- Compensation
- Compliance
- Training and Development
- Wellness
- Risk management

HR ORGANIZATIONAL CHART



PROPOSED HR ORGANIZATIONAL CHART



CURRENT HR PRIORITIES

- Succession planning
- Internship and tuition assistance programs
- Pay and Classification review
- City-wide job description and organizational chart review
- Personnel Policies and Procedures review

RECRUITMENT

- Data Entry Operator, Patrol Officer – Police Department
- Commercial Sanitation Driver, Laborer I, Equipment Operator, Refuse Collector– Maintenance & Sanitation Department
- Park Manager, Athletic Coordinator, Server, Recreation Assistant, Pro Shop Assistant, Groundskeeper– Parks & Recreation Department
- Court Clerk – Courts Department
- Community and Development Services Director-Community and Development Services Department

RETIREMENT

2017 Retirees

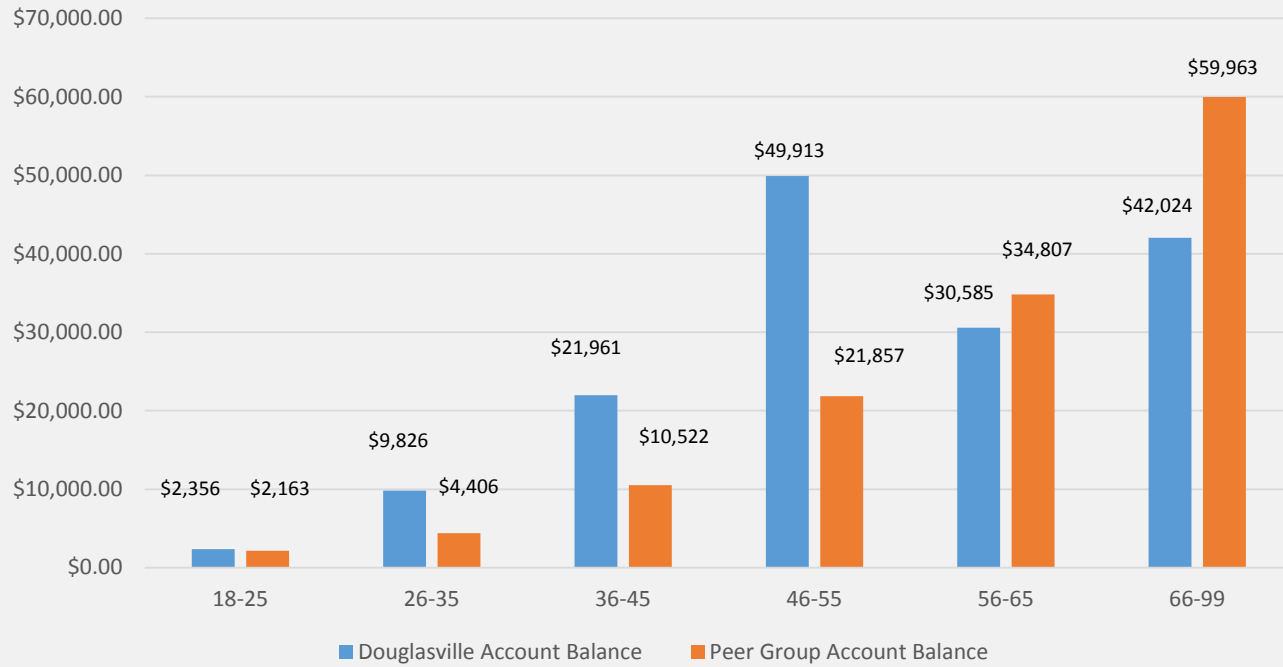
- Hickson Cheek- Parks and Recreation Department; 5 years of service
- Sandra Shiner – Police Department; 24 years of service

RETIREMENT CONT'D

Nationwide Retirement Solutions 457(b)

- Participants – 115 active and retired employees
- Total Fund Balance - \$3,766,329.36

Nationwide Average Account Balance by Age Group



WORKERS' COMPENSATION

- First Report of Injuries CY 2017 YTD- (18 reports)
- Total Loss Time CY 2017 YTD- (104 hours)

- Total Open Claims - (5)
- Total Re-opened Claims - (3)
- Total Claims Paid CY 2017 YTD- (\$109,996.00)
- Gross Paid - (\$319,142.00)
- Reserves - (\$236,165.00)
- Incurred - (\$555,308.00)

LIABILITY

- Total Liability Claims CY 2017 YTD-(15)
- Total Claims Paid CY 2017 YTD-
(\$216,999.00)

EMPLOYEE TRAINING YTD

- Administrative Fundamentals
- First Time Supervisors
- Family Medical Leave & Workers' Comp
- Motivational Speaker
- Resume & Interview Skills
- Diversity & Harassment
- Customer Service
- Performance Evaluation

SAFETY TRAINING YTD

- Defensive Driving
- Workplace Ergonomics
- CPR
- Eye Protection
- Safety Trivia
- Water Safety
- Tornado Drills

WELLNESS TRAINING YTD

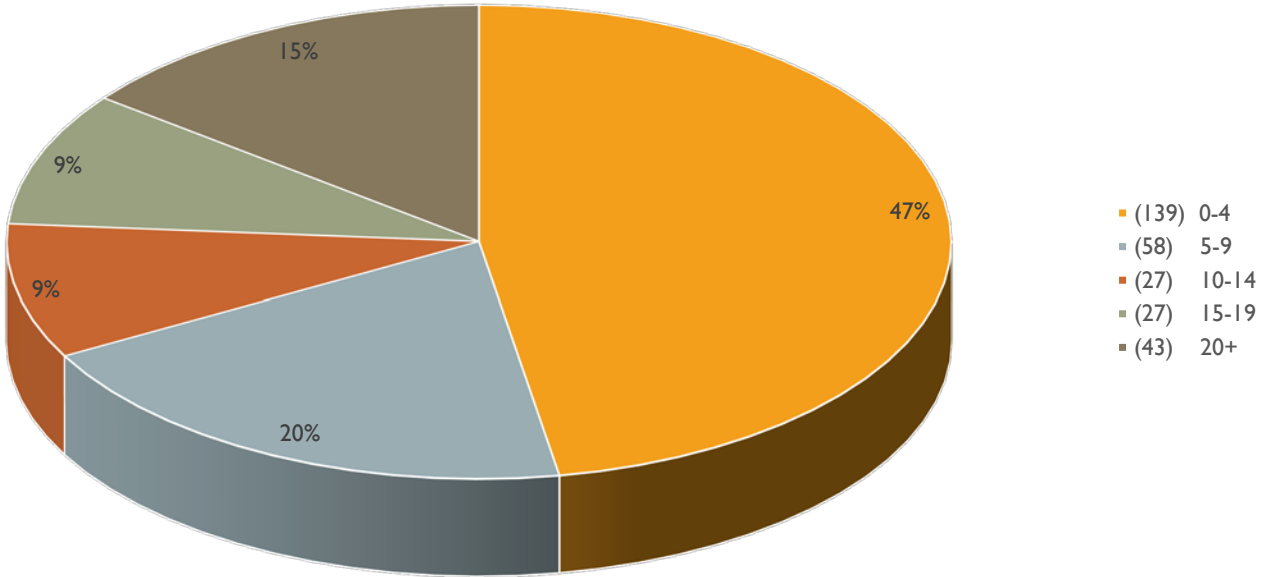
- Biggest Loser
- Core Fitness
- Stress Management
- Blood Pressure Checks
- HIT Interval Fitness
- Annual Field Day
- Debt/Credit Management
- Benefits Q&A
- Walking Challenge

WELLNESS TRAINING YTD CONT'D

- Weight Lifting
- Women's Health Lunch & Learn
- Annual Health Fair
- Chair Massages
- Water Challenge
- Men's Health Lunch & Learn
- Financial Literacy Lunch & Learn
- No Fast Food Challenge

EMPLOYMENT SENIORITY STATS

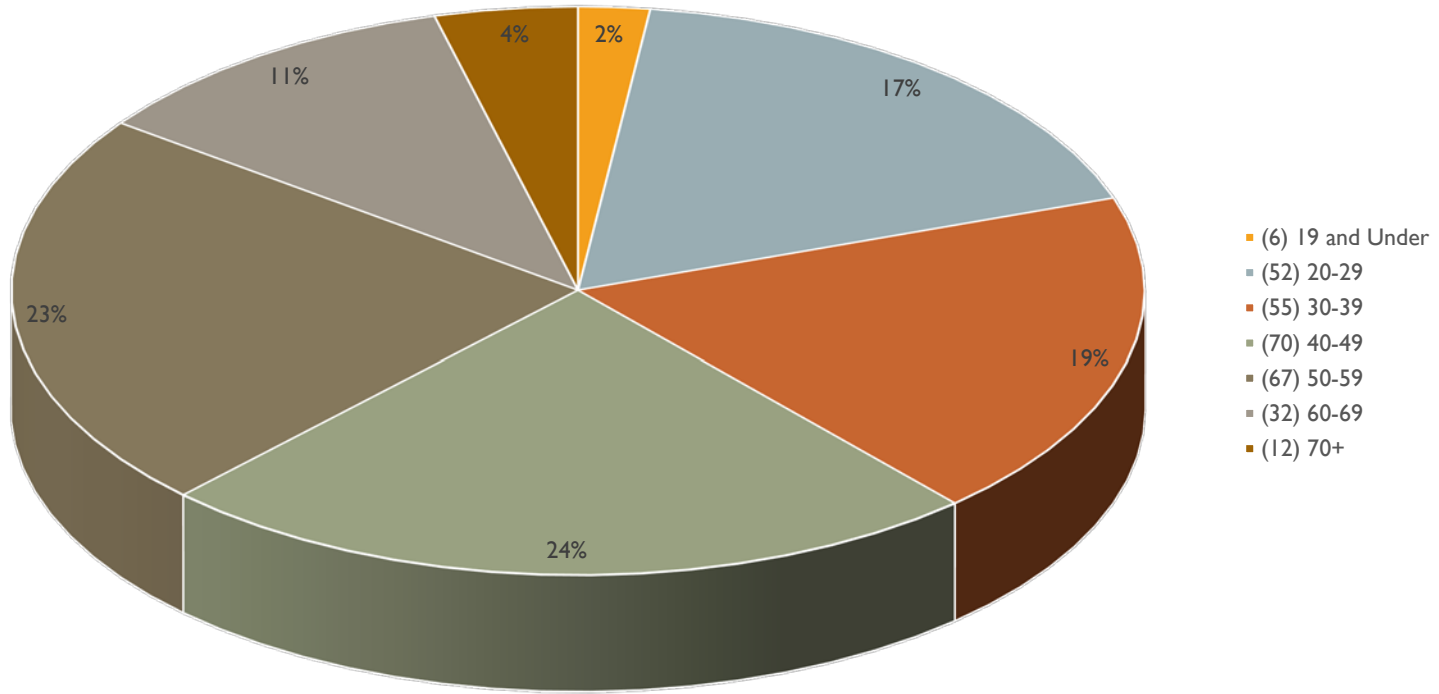
Seniority
Years of Service
for
The City of Douglasville



total employees: 294

EMPLOYMENT AGE STATS

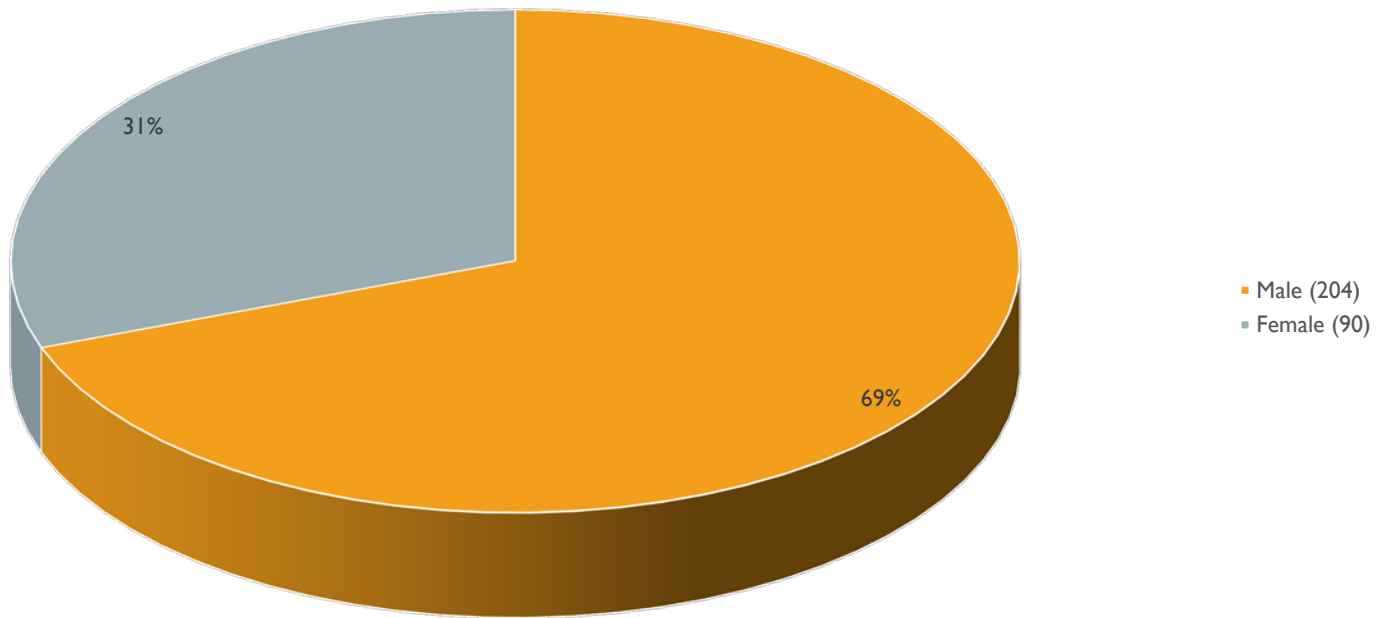
Age Comparison
for
The City of Douglasville



total employees: 294

EMPLOYMENT TYPE STATS

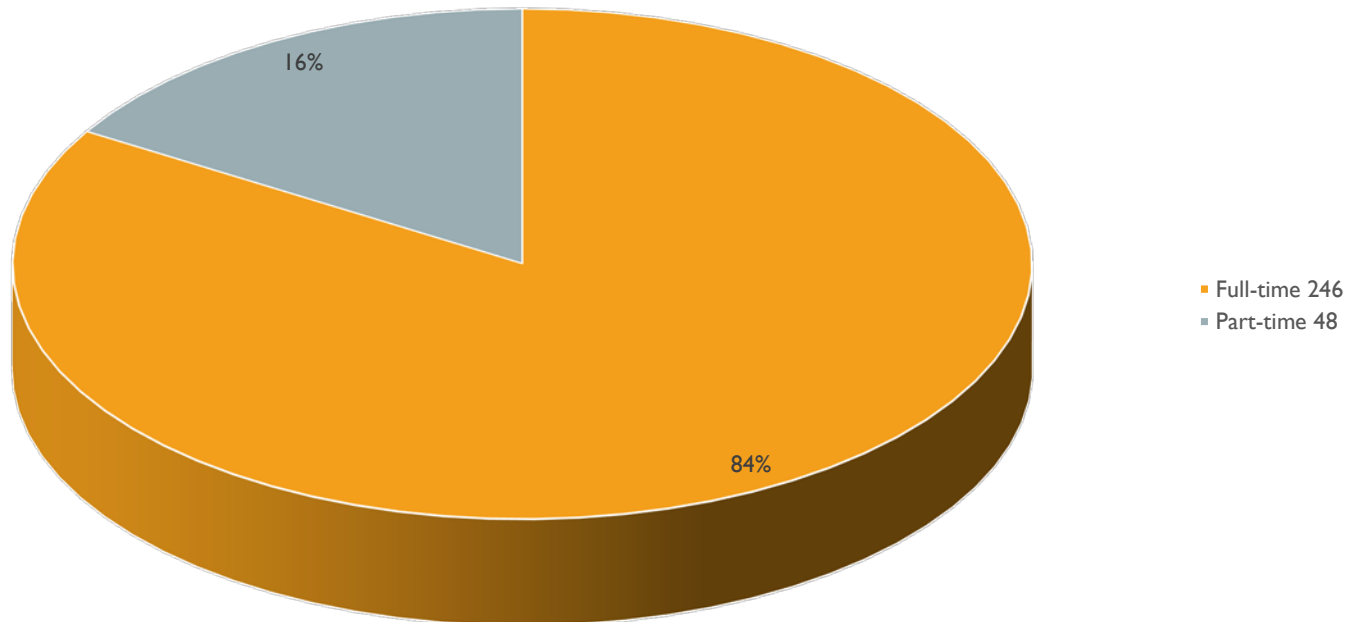
Gender Type
for
The City of Douglasville



total employees: 294

EMPLOYMENT STATUS STATS

Employment Type
for
The City of Douglasville



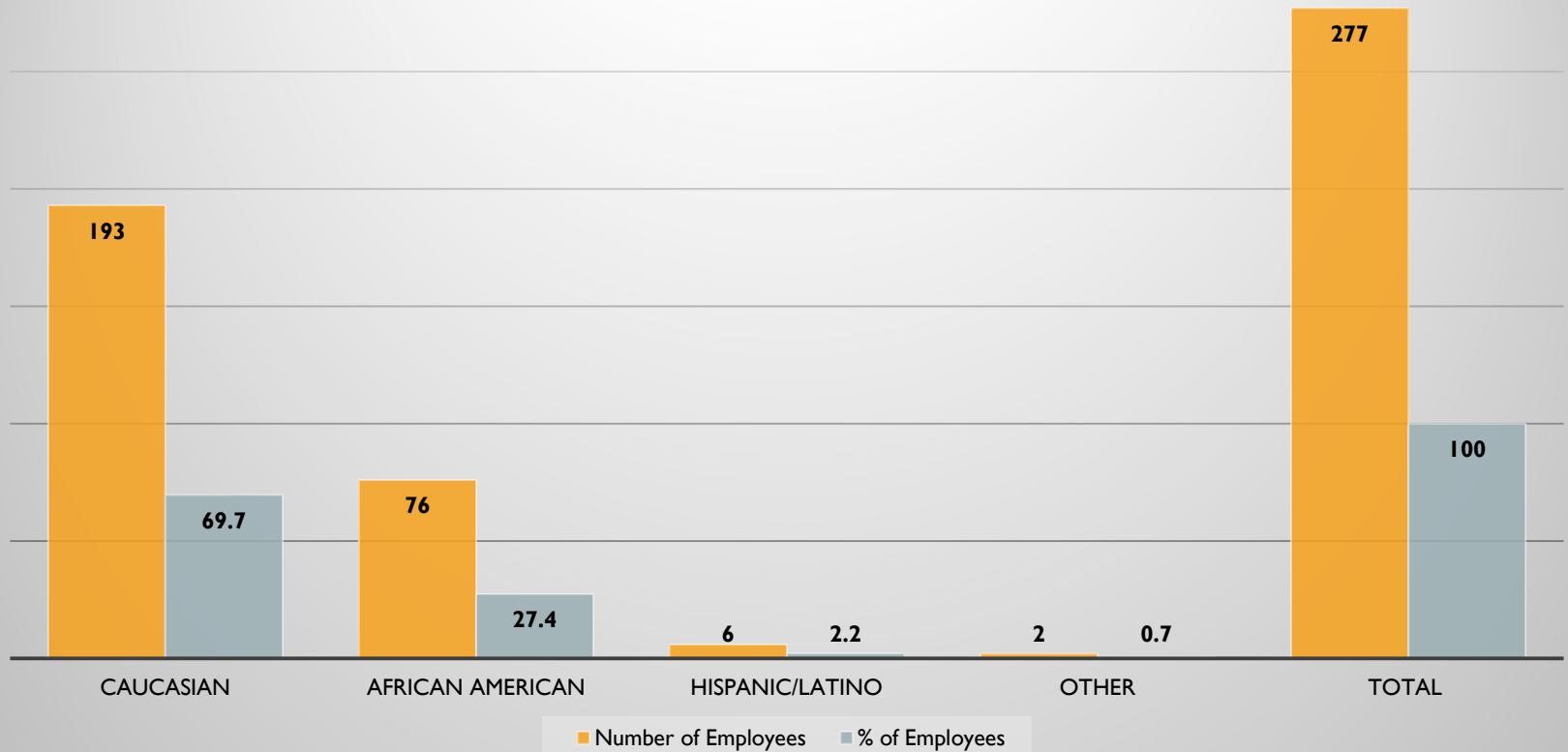
total employees: 294

EMPLOYEE PROMOTION STATS YTD

- 9 Police
- 2 Maintenance and Sanitation
- 2 Finance
- 1 City Manager
- 3 Parks
- 4 Community and Development Services
- =21 Promotions CY2017

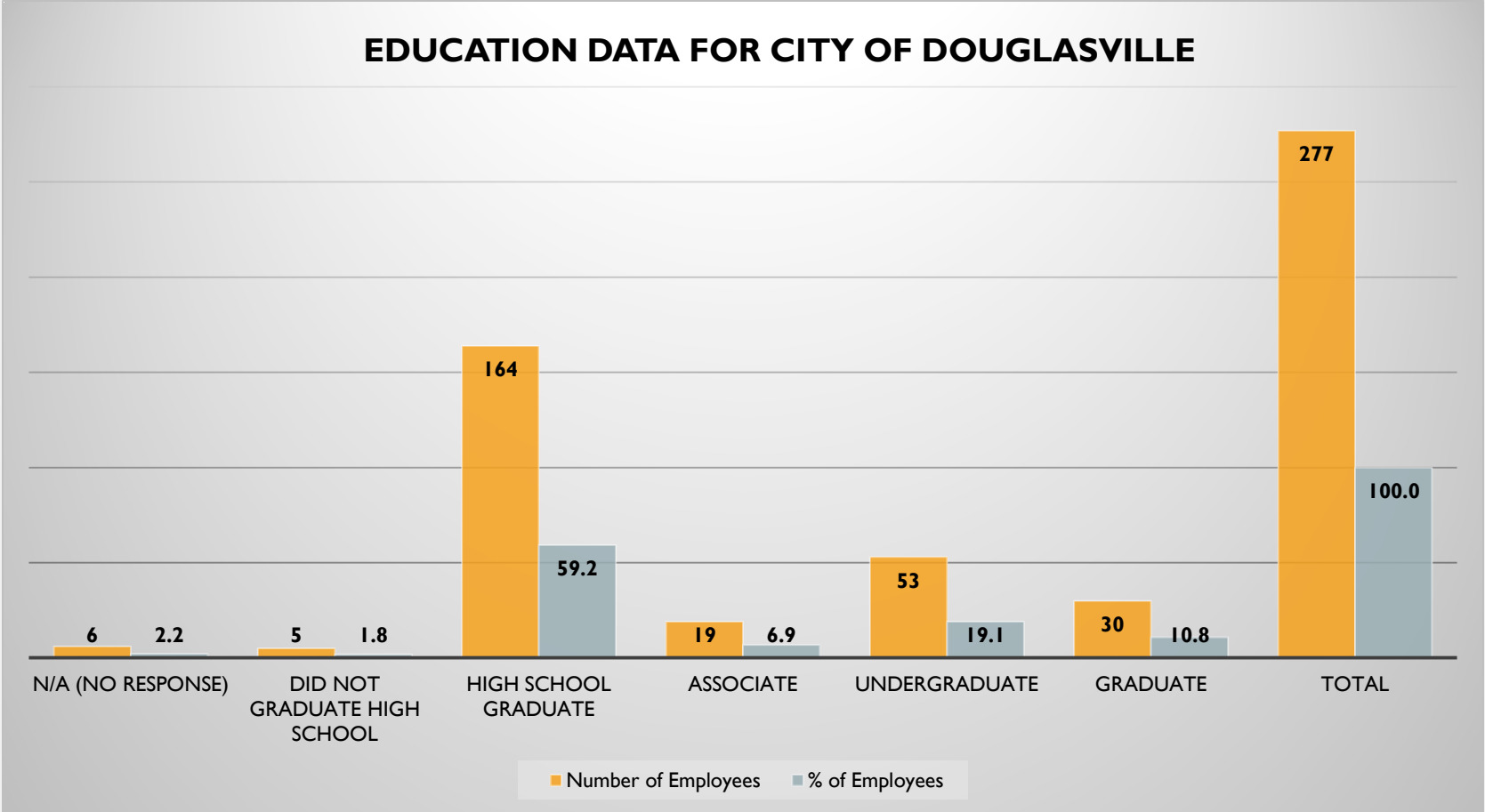
EMPLOYMENT RACE STATS

RACE DATA FOR CITY OF DOUGLASVILLE



EMPLOYMENT EDUCATION STATS

EDUCATION DATA FOR CITY OF DOUGLASVILLE



EMPLOYEE ASSISTANCE PROGRAM

Jan-June 2017

New/Ongoing Client Summary

- Total New Employees 3

Population/Utilization Rate

- Total Employees Serviced 1.43%

Contacts/Hours Summary

- Total Contacts 23.25 hours

BLUE CROSS BLUE SHIELD OF GA STATS

Medical Claims CY2017 YTD

\$579,916.00

Pharmacy Claims CY2017 YTD

\$211,825.00

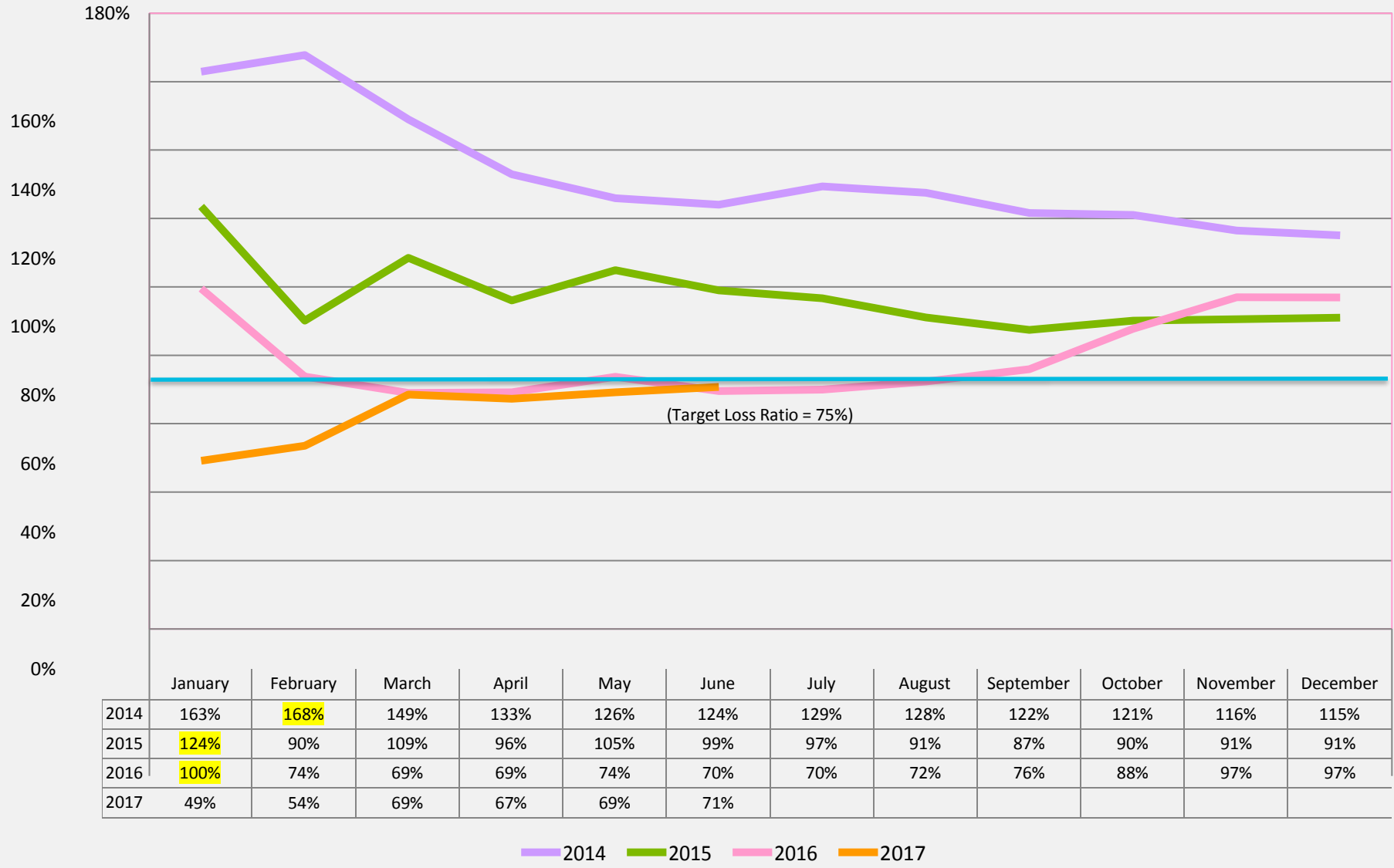
Loss Ratio

71%

(Loss Ratio Target - 75% and below)



City of Douglasville Cumulative Loss Ratio Rolling CY2014 - CY2017 YTD



TURNOVER YTD

Voluntary separations CY 2017 Twenty Six (26)

- 1 City Manager's Office (*Receptionist)
- 7 Police
- 5 Maintenance and Sanitation
- 10 Parks (*includes seasonal employees)
- 1 Community and Development Services
- 1 Courts
- 1 Records

TURNOVER YTD CONT'D

Involuntary separations CY 2017 – Five
(5)

- 1 Maintenance and Sanitation
- 3 Parks
- 1 Finance

TURNOVER RATE YTD

Separations ÷ Employee Count = Turnover Rate

31 ÷ 294 = 11%

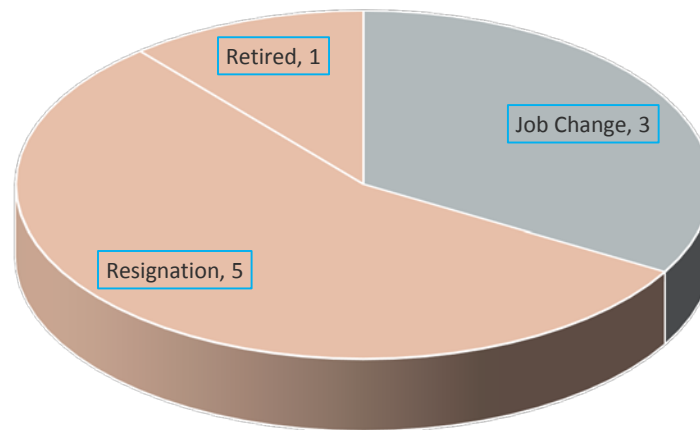
*Industry Trend is 10% turnover rate.

TURNOVER YTD BY REASON - POLICE DEPT.

2017 PD Turnover

Career Change	
Failed Certification	
Job Change	3
Death	
Dissatisfied with Pay	
Medical	
Opportunity for Advancement	
Other	
Relocated out of State	
Resignation	5
Resigned in Lieu of Investigation	
Resigned in Lieu of Termination	
Retired	1
School	
Termination	
Unsatisfied with Administration	
Total	9

2017 Police Department Turnover by Reason



QUESTIONS

