



SEVENTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2010

City of Saco Human Resources Department

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Mission Statement: *The Human Resources Department will attract and retain qualified, productive, motivated and dedicated employees who will provide efficient and effective services to the citizens. The City recognizes that the City's employees are a considerable resource that requires investment to ensure that we have the talents and skills needed to meet the needs of the City.*

SCOPE OF OPERATIONS: The Human Resources Director guides and manages the overall provision of Human Resources services, policies and programs for the City that staffs 161.5 full-time employees, approximately 30-35 part-time employees (an increase due to the after school program) and 33 on-call firefighters, including 2 live-in students.. The major areas directed are:

- Recruiting and staffing; performance management and improvement systems; employment and compliance to regulatory concerns; employee orientation, development and training; policy development and documentation; employee relations; union negotiations; compensation and benefits administration; employee safety, welfare, wellness and health; and employee services and counseling.

USE OF RESOURCES: 2 full time employees. *Neighboring towns of similar size and overall budget, Biddeford and Scarborough, employ 2 and 2 in their Human Resources Departments, respectively.*

YEAR	FY05	FY06	FY07	FY08	FY09	FY10
% OF CITY SERVICES BUDGET UTILIZED BY THE PERSONNEL DEPARTMENT ANNUALLY	.48%*	.62%*	.65%*	.75%*	.71%*	.93%*

Two Examples of Impact on Citizens

YEAR	(A) PER CAPITA COST TO CITIZENS	(B) TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	(B) PORTION OF TAX BILL TO FUND PERSONNEL DEPARTMENT
FY05	\$11.70*	\$2,385	\$11.45
FY06	\$15.20*	\$2,981	\$18.48*
FY07	\$1.92*	\$2,928	\$19.01*
FY08	\$18.41*	\$3,064	\$23.14*
FY09	\$20.41*	\$3,087	\$21.86*
FY10	\$18.76*	\$3,133	\$28.99*

**this figure includes employee benefits*

HOW ARE WE DOING?



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The impact of the Human Resources Department’s mission and three service delivery goals heavily influence on the city’s Human Resources Investment strategic goal.



DEPARTMENT SERVICE DELIVERY GOALS AND PERFORMANCE DATA:



GOAL 1) The City recognizes that the City’s employees are a considerable resource that requires investment to ensure that we have the talents and skills needed to meet the needs of the City. As such, Human Resources must provide continuing support to all employees to enhance their education by providing level or increasing hours of training each year.

The Department focuses on improving skills through training of the existing workforce in order to meet the changing needs of Saco, especially in light of the low rate of response from candidates to job openings with the City.

PERFORMANCE DATA: To identify and implement new trainings appropriate for those areas of the staff that are underserved: they currently get no or very little ongoing training; and to maintain current levels of training, or increase as opportunities arise, for those areas of the staff that receive ongoing training.

TOTAL TRAINING COSTS FY 2008– 2010									
	2008			2009			2010		
	Training Exp.	Personnel	% of Total	Training Exp.	Personnel	% of Total	Training Exp.	Personnel	% of Total
City Administration	\$ 2,317	\$ 216,411	1.07%	\$3,044	\$246,027	1.24%	1,999.29	\$250,436	0.80%
Finance	\$ 2,886	\$ 273,962	1.05%	\$2,684	\$278,519	0.96%	5,661.00	\$288,178	1.96%
Technology	\$13,613	\$ 104,382	13.04%	\$10,627	\$117,502	9.04%	4,104.75	\$94,774	4.33%
City Clerk	\$1,626	\$ 117,376	1.39%	\$1,812	\$133,686	1.36%	455.39	\$ 135,590	0.34%
Assessing	\$ 1,756	\$ 131,335	1.34%	\$454	\$138,127	0.33%	968.47	\$137,472	0.70%
Inspection	\$2,538	\$ 213,488	1.19%	\$1,154	\$227,623	0.51%	1,770.20	\$211,081	0.84%
Planning/ Development	\$2,939	\$ 181,982	1.61%	\$1,740	\$192,103	0.91%	207.00	\$198,423	0.10%
Police	\$20,491	\$2,530,603	0.81%	\$21,290	\$2,668,195	0.80%	18,994.02	\$2,691,487	0.71%
Fire	\$13,162	\$1,838,873	0.72%	\$13,646	\$2,036,900	0.66%	14,741.72	\$2,079,772	0.71%
Public Works	\$9,963	\$1,531,186	0.65%	\$11,055	\$1,584,784	0.70%	8,268.84	\$1,550,773	0.53%
Parks & Recreation	\$ 65	\$ 615,102	0.01%	\$460	\$171,825	0.06%	2,112.46	\$ 786,226	0.27%
Wastewater Treatment	\$3,830	\$ 636,773	0.60%	\$3,656	\$696,425	0.52%	3,028.90	\$493,715	0.61%
TOTAL	\$75,186	\$8,391,473	0.90%	\$71,440.00	\$9,037,724.	0.79%	\$62,312.04	\$8,917,928	0.70%
At 3% of total personnel	\$251,744			\$272,131.74			267,537.85		
Add'l resources needed	\$176,558			\$199,691.74			205,225.81		

>>>>Data from Finance reports.

HOW ARE WE DOING?



Ammons (p.183) recommends 3% of total personnel costs be dedicated to training, based on various indicators. To achieve 3% in spending, Saco needs to have spent an additional \$205,226 for a total expense of \$267,538, which is close to four times current spending and is not realistic for a city of this size and limited resources.

Human Resources' goal for training as a percent of personnel costs is 1%. While all mandatory training requirements are being met, there are opportunities for further training, as noted, however, budget approvals and allocation of staff time remain hurdles to getting further training accomplished.

Ammons, D.N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards (2nd ed.). Sage Publications.

GOAL 2) To retain happy and long-term employees, who bring along their knowledge, expertise and skills to help teach other employees, through ongoing communication with employees.



The Department recognizes it costs more to hire and train new employees and so strives to retain long term employees.

PERFORMANCE DATA: (A) Tracking annual turnover rates with a target of 5% or lower.

CITY OF SACO EMPLOYEE TURNOVER RATES			
YEAR	TOTAL TURNOVERS	TOTAL EMPLOYEES	% OF TOTAL
2003	13	155.5	8.36%
2004	6	160	3.75%
2005	10	162	6.17%
2006	14	164	8.54%
2007	10	166	6.02%
2008	5	167	2.99%
2009	8	167	4.79%
2010	12	161.5	7.43%

One retirement impacted turnover rates in FY08, in FY09 there were 2 retirees; and in FY10 there were also 2 retirees. This retiree trend will continue as government employees across the country age. The City missed its 5% target for the first time; various factors including, career advancement, relocations, military service and disciplinary actions contributed to the large turnover number this fiscal year.

>>>>Data from personnel records.

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GOAL 3) To provide a safer work environment by providing on-going safety training and frequently updating the Safety Manual in order to reduce the number of reportable workers compensation injuries in each fiscal year.



The Human Resources Department prioritizes training in order to maintain a safe work environment, which in turn controls costs and improves employee morale.

PERFORMANCE DATA: Tracking reportable injuries in each fiscal year as a percent of total city work force and maintain at less than 5%.

CITY OF SACO REPORTABLE EMPLOYEE INJURIES			
YEAR	INJURIES	EMPLOYEES	% OF TOTAL
2002	0	148.5	0.0
2003	1	155.5	0.64
2004	1	160	0.63
2005	2	162	1.23
2006	2	164	1.22
2007	4	166	2.41
2008	2	167	1.20
2009	8	167	4.80
2010	6	161.5	3.71

The City implements several programs and committees to manage workplace safety. HR discussed lowering the goal for FY09 based on history so that an aggressive attitude toward safety is maintained, but no final decision was made and the issue must be revisited in FY11 again.

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PERFORMANCE DATA: (B) Annually surveying employees on various issues about their work and work environment.

The employee survey is conducted about every other year to gauge employee satisfaction within their respective departments. Scores from the first year were used as the benchmark for department heads to establish plans to improve employee satisfaction. The survey was then administered again at the end of that same year. For FY10s report, the survey done in December 2010 was used, based on the assumption that employees are looking back to the past year to respond to the questionnaire.

For FY10, a new survey was used. The scale is now 1= very dissatisfied and 6= very satisfied (previously, the scale was 1= very dissatisfied and 5= very satisfied).

For FY10, approximately 48% of the 161.5 employees responded to the survey. This low participation rate seriously skews the results and this new process needs to be revised to address this issue in the coming year.

EMPLOYEE SURVEY RESULTS							
DATE	12/2003	01/2004	01/2005	12/2007	12/2008	12/2009	12/2010
DEPARTMENT	RESULTS	RESULTS	RESULTS	RESULTS	RESULTS	RESULTS	RESULTS BASED ON 1-6
DEPARTMENT HEADS	4.9	4.4	4.8	4.8	4.8	4.15	5.36
PUBLIC WORKS	3.3	4.5	4.0	3.4	3.3	3.29	4.86
ASSESSING	4.0	2.8	4.0	4.5	4.5	3.5	5.0
FINANCE	4.0	4.0	4.7	4.5	4.2	4.75	5.13
BUILDING & INSPECTION	5.0	4.0	3.0	4.8	4.4	3.75	5.33
PLANNING & DEVELOPMENT	4.5	4.0	5.0	3.5	3.5	4.0	5.0
PARKS & RECREATION	3.8	4.0	4.3	4.0	4.1	3.3	3.6
WASTEWATER PLANT	4.0	3.5	3.6	3.6	3.8	3.57	4.43
CLERK	5.0	3.0	3.6	4.8	2.0	5.0	6.0
FIRE	4.1	3.9	4.1	3.8	3.9	3.45	5.4
POLICE	3.9	4.0	3.5	3.5	2.9	3.5	4.58
INFORMATION TECH						5.0	6.0

CITIZEN SURVEY/INPUT: Citizen ratings of the perceived importance of the Human Resources department’s three service delivery goals are being gathered at this time. No ratings on the department were obtained in the citizen opinion survey process as citizens have no way to gauge this area’s prior performance.

>>>>Data from employee surveys administered by Human Resources.

HOW ARE WE DOING?