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# HUMAN RESOURCES

Human Resources (HR) provides strategic and cost-effective tools and support to recruit, retain, motivate, reward, and develop Metropolitan's workforce.

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## PROGRAMS

The focus of Human Resources is to work closely with management to foster effective people management, prepare for future workforce challenges, partner with customers on people solutions and provide excellent HR services that ensure compliance to numerous HR laws, regulations, and responsibilities.

HR services include employee and labor relations, recruitment and selection, equal employment opportunity (EEO), benefits, retirement, leave administration, classification and compensation administration, medical screening, workers compensation, training, organizational development, workforce and career development, and Metropolitan's casualty insurance and risk management programs to minimize exposure to loss.

HR accomplishes its mission through the following programs or sections:

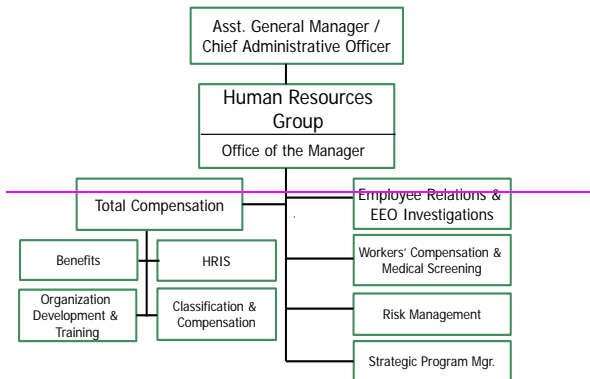
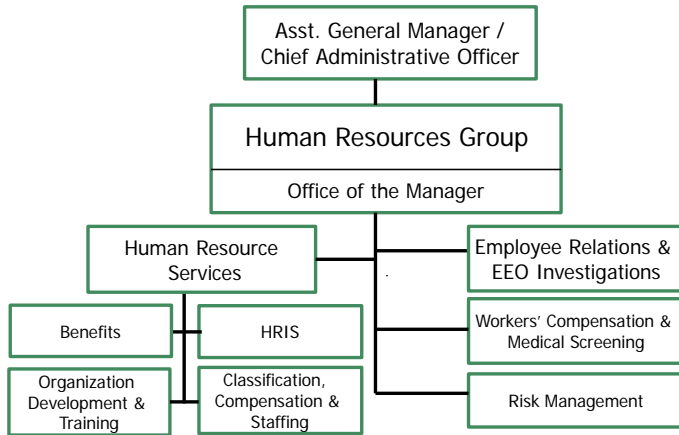
**Office of Human Resource Group Manager** provides strategic leadership and direction for Metropolitan's Human Resources functions. Organizations reporting directly to it include Employee Relations, Human Resources Services, Risk Management and Workers' Compensation and Medical Screening.

**Employee Relations** is responsible for fostering harmonious labor relations between Metropolitan and its four certified bargaining units, and plays a key role in contract negotiations, including working as a partner with senior management in developing Metropolitan's collective bargaining strategy. The staff also serves as a resource to managers and supervisors on such matters as grievances, disciplinary actions, and workplace conflicts. The section also provides ongoing training to managers on all facets of employer-employee relations.

The section also has responsibility for diversity and inclusion and investigating internal complaints of unlawful discrimination. Diversity and inclusion includes partnering with Employee Resource groups and external affinity groups to outreach to future applicants. EEO investigations staff meet with complainants, interviews witnesses, and issues findings as to whether allegations of unlawful discrimination can be substantiated. This work is critical in ensuring that Metropolitan maintains a workplace free of discrimination and harassment.

**Human Resources Services** is responsible for the strategic design and implementation of Metropolitan's compensation, benefits, recruitment, training and the Human Resources Information Systems programs. The section leads and participates in continuous process improvement and cost optimization studies for all plans. Responsibilities include job analysis, market assessments, recruitment, active employee and retiree benefit program administration, partnering with management on new initiatives, and implementing new programs and agreements.

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## GOALS AND OBJECTIVES

In FY 2016/17 and FY 2017/18, HR will focus on the following key issues that support the GM's objective of Employee Development and additional HR priorities:

### Ensure Effective People Management

Strong people management skills are essential to meeting Metropolitan's future challenges and successes. HR will ensure that the role of management is defined and that current managers have the tools and training needed to provide effective people management.

A formal, multi-tiered Management and Leadership Development program will help managers better understand their roles and responsibilities as they progress through management.

Learning opportunities will be provided to employees to prepare for future management positions from the entry level manager all the way to the executive level.

Ongoing events, workshops and forums will provide opportunities to deliver consistent expectations and tools for management.

### Build Partnerships with HR Customers

Effective people solutions require that HR partner with its customers which includes management, labor, employees, retirees and others. HR must understand the customer's business needs and then build working relationships that develop effective solutions to people-related challenges. This working partnership will minimize misdirected efforts, speed decision-making, reduce rework and, ultimately, produce a better workplace at a reduced cost.

Strengthen HR/customer partnerships and communication to identify areas for improvement in HR products, services, support and messaging.

Ensure Risk Management, Employee Relations, EEO and Legal Department coordinate to avoid unnecessary litigation of liability claims and cost-effectively resolve claims that are addressed by these organizations.

### Prepare to Meet Challenges of Future Workforce Changes

Based on current workforce demographics, it is a certainty that Metropolitan will face increasing staff turnover over the next decade. This will create opportunities for existing employees and challenges for management. As employees are promoted or hired, management needs to examine opportunities for re-organizing work, restructuring functions, supporting diversity and managing change.

This will include a focus on learning, development, knowledge capture, cross-training opportunities, and building pipelines for future vacancies.

HR will develop new strategies, support existing efforts and ensure Metropolitan remains competitive when compared to other organizations.

Support career development activity undertaken by employees to enhance knowledge, skills, and abilities for future work and promotional opportunities, including support of internship and mentoring initiatives.

### Provide Excellent Human Resources Services

HR provides a wide range of services and support from pre-hire to retirement and impacts almost every aspect of the organization. To make maximum contribution, all HR functions must serve as trusted advisors that speak with one voice, listen well and provide consistent guidance on people-related matters.

Continue to simplify HR policies, processes, and procedures to reduce the costs of HR administration by utilizing technology, reducing redundancies or implementing new approaches to existing services.

Develop standard HR reports to enhance management access to employee data and assist with decision-making.

Administer a full range of benefit services for health, leave, deferred compensation and retirement programs.

Continue to review the recruitment process and procedures to improve quality of hire and time-to-fill.

## Ensure Compliance with Laws and Regulations

HR manages compliance to four MOUs and the Administrative Code, and addresses many sensitive and confidential personnel issues.

HR will continue to monitor a wide array of changing legal and regulatory requirements while adapting HR processes and systems to conform to these changing requirements.

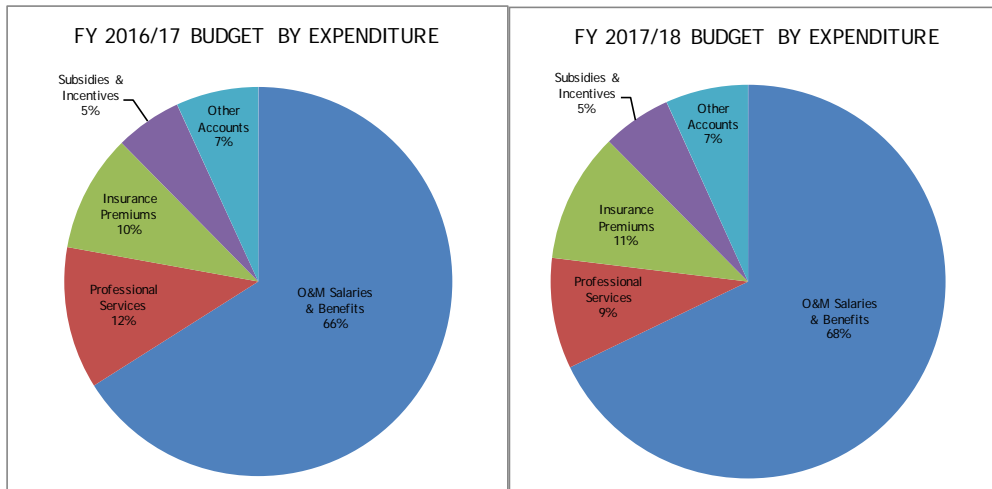
HR will ensure Metropolitan meets Equal Employment Opportunity requirements and numerous Federal, State, and Local laws and regulations and Public Sector codes and rulings.

Maintain fiduciary responsibilities in the management of financial and retirement programs, comply with the Affordable Care Act, ~~HIPPA~~ privacy and data security requirements.

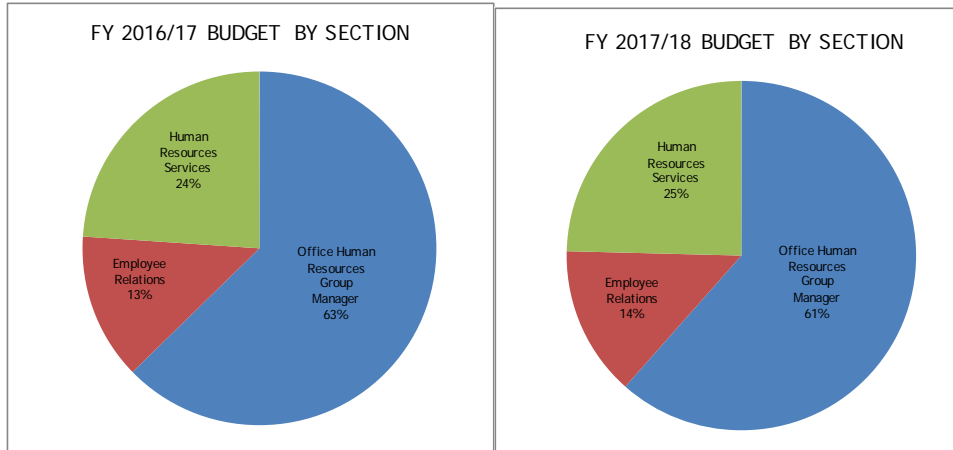
## O&M Financial Summary

	2014/15 Actual	2015/16 Budget	2016/17 Proposed	Change from 2015/16	2017/18 Proposed	Change from 2016/17
Total Salaries and Benefits	8,073,200	8,254,300	8,117,800	(136,500)	8,277,000	159,200
Direct Charges to Capital	—	—	—	—	—	—
<b>Total Salaries and Benefits</b>	<b>8,073,200</b>	<b>8,254,300</b>	<b>8,117,800</b>	<b>(136,500)</b>	<b>8,277,000</b>	<b>159,200</b>
% Change		2.2%		(1.7%)		2.0%
Professional Services	911,100	1,279,600	1,451,800	172,200	1,110,400	(341,400)
Advertising	165,700	165,000	150,000	(15,000)	150,000	—
Insurance Premiums	1,122,400	1,300,000	1,200,000	(100,000)	1,300,000	100,000
Outside Services - Non Professional / Mainte	120,800	277,000	197,000	(80,000)	202,000	5,000
Subsidies & Incentives	956,600	680,000	681,200	1,200	688,500	7,300
Training & Seminars Costs	181,800	132,800	186,200	53,400	160,200	(26,000)
Other Accounts	326,400	292,000	311,000	19,000	314,000	3,000
<b>Total O&amp;M</b>	<b>11,858,000</b>	<b>12,380,700</b>	<b>12,295,000</b>	<b>(85,700)</b>	<b>12,202,100</b>	<b>(92,900)</b>
<b>% Change</b>		<b>4.4%</b>		<b>(0.7%)</b>		<b>(0.8%)</b>

Note - Totals may not foot due to rounding.



## O&M BUDGET BY SECTION



	2015/16 Budget	2016/17 Proposed	Change from 2015/16	2017/18 Proposed	Change from 2016/17	Pers. 15/16	Pers. 16/17	Pers. 17/18
Employee Relations Section	1,650,190	1,642,278	(7,912)	1,692,063	49,785	7	7	7
Office of Human Resources Group Mgr	7,221,901	7,709,392	487,491	7,508,435	(200,957)	19	21	21
Total Compensation	3,508,510	2,943,309	(565,201)	3,001,559	58,250	15	14	14
Total O&M	12,380,601	12,294,979	(85,622)	12,202,057	(92,922)	41	42	42

Note - Totals may not foot due to rounding.

## Personnel Summary

	2014/15 Actual	2015/16 Budget	2016/17 Proposed	Change from 2015/16	2017/18 Proposed	Change from 2016/17
<b>Regular</b>	<b>Total</b>	<b>39</b>	<b>41</b>	<b>42</b>	<b>1</b>	<b>42</b>
	O&M	39.1	41	42	1	42
	Capital	0	0	0	0	0
<b>Temporary</b>	<b>Total</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
	O&M	2.3	0	0	0	0
	Capital	0	0	0	0	0
<b>Total Personnel</b>	<b>Total</b>	<b>41</b>	<b>41</b>	<b>42</b>	<b>1</b>	<b>42</b>
	O&M	<b>41.4</b>	<b>41</b>	<b>42</b>	<b>1</b>	<b>42</b>
	Capital	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note - Totals may not foot due to rounding.

## SIGNIFICANT BUDGET ISSUES

HR's biennial budget is \$12.3 million in FY 2016/17 and \$12.2 million in FY 2017/18 or a decrease of 0.7% and 0.8% respectively from the prior budget years. The decrease is due primarily to the following factor factors:

- ~~Based on an assessment of future training needs and priorities, Salaries and Benefits costs are lower due to hiring replacement employees at lower levels and defunding of a position.~~
- ~~Insurance premiums are anticipated to remain lower in 2016/17 based on 2015/16 negotiated rates.~~
- ~~Advertising costs are projected to be lower due to declining number of recruitments.~~
- ~~Outside services and travel expenses have been reduced. more in-house training versus hiring consultants will be done. As a result, professional services decrease by 13% over the biennium.~~

The following are the significant changes by budget year.

### FY 2016/17

#### Personnel-related issues

Personnel count increased by one from FY 15/16 budget for an analyst to support HR systems and reporting workers compensation and medical screening. Salaries and Benefits budget is lower due to hiring replacement employees at lower levels and unfunding a position.

Human Resources went from 41 FTE to 42 FTE by adding an analyst who was previously assigned to the Office of the Manager of Business Technology.

#### Professional Services

The budget reflects services related to bargaining unit negotiations. for a bargaining unit labor negotiator.

#### Insurance Premiums

~~The budget is~~ Insurance Premiums are anticipated to remain lower in 2016/17 based on comparable to 2015/16 negotiated rates.

#### Advertising

The budget is anticipated to be lower due to a declining number of recruitments.

### FY 2017/18

#### Personnel-related issues

Personnel count remains flat from FY 16/17. Salaries and Benefits budget reflects merit increases for qualified employees and retirement-related benefit increases.

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## Professional Services

~~Professional services are~~The budget is anticipated to be lower due to the labor negotiations being completed.~~completion of labor negotiations.~~

## Insurance Premiums

The budget reflects anticipated increases in 2016/17 rates.

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