

Oneida Business Committee Agenda Request

1. Meeting Date Requested: 05 / 13 / 15

2. General Information:

Session: Open Executive - See instructions for the applicable laws, then choose one:

Agenda Header:

Accept as Information only

Action - please describe:

Motion to accept the HRD FY '14 4th quarter report

3. Supporting Materials

Report Resolution Contract

Other:

1.

3.

2.

4.

Business Committee signature required

4. Budget Information

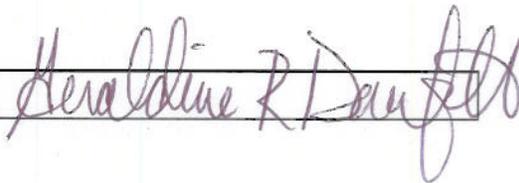
Budgeted - Tribal Contribution

Budgeted - Grant Funded

Unbudgeted

5. Submission

Authorized Sponsor / Liaison:



Primary Requestor:

Your Name, Title / Dept. or Tribal Member

Additional Requestor:

Name, Title / Dept.

Additional Requestor:

Name, Title / Dept.

Oneida Business Committee Agenda Request

6. Cover Memo:

Describe the purpose, background/history, and action requested:

Submission of HRD 2nd Quarter FY'15 Quarterly Report

- 1) Save a copy of this form for your records.
- 2) Print this form as a *.pdf *OR* print and scan this form in as *.pdf.
- 3) E-mail this form and all supporting materials in a **SINGLE** *.pdf file to: BC_Agenda_Requests@oneidanation.org

HUMAN RESOURCES DEPARTMENT
2nd Quarter Report Jan-Mar, FY2015
Geraldine R. Danforth, HR Area Manager

ADMINISTRATION

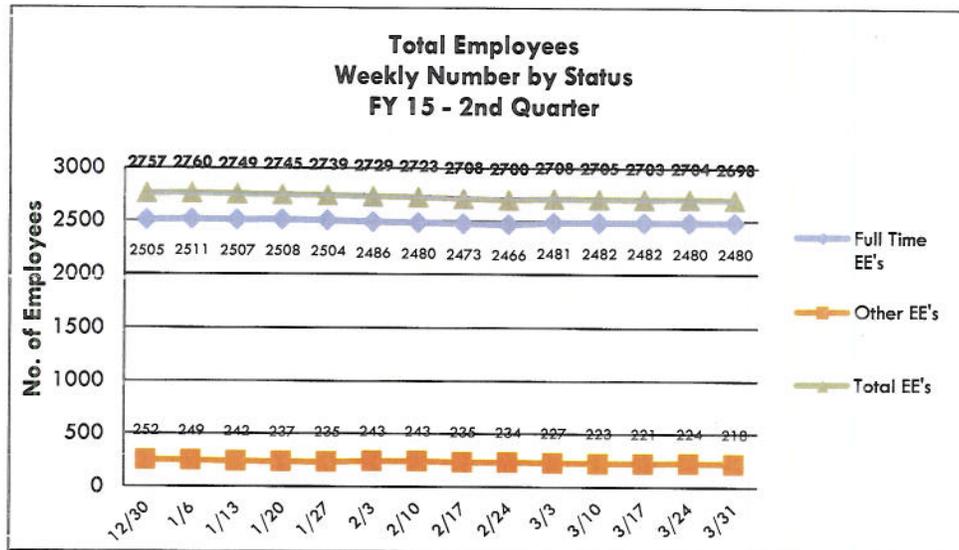
- **STRATEGIC WORKFORCE PLANNING** covers a 3–5 year future period. It aligns the current workforce to meet the desired business needs and outcomes of the programs and departments. Strategic Workforce Planning looks at functions performed, system-wide issues and strategies that support the Oneida Tribe’s strategic plan, addresses workforce factors that affect our programs/departments, and looks at how we can maintain organizational capacity, be effective and efficient.
- To do this, we need to start with our tribal strategies and look at where we are right now and where we want to be in terms of functions performed by the employees. We look at opportunities to improve employee skills, ratio of management to employees, skills we need, and identify what accountability will look like for all.
- Closing the gap may mean re-skilling, re-deploying, re-training or letting go of employees who choose not to perform or who are not working with us to build a strong Oneida Nation. Strategic Workforce Planning looks at the functions performed by employees that are needed to build a strong Oneida Nation. This is the model we will be working from for strategic workforce planning:

Budget: HRD submitted the following budget for FY 15:

Department	Budget Amount	Funding Source	Spending YTD	Amount Allocated
Human Resources	\$2,034,187	Indirect Cost	\$971,598	\$1,017,094
Employee Assistance	\$ 192,068	Tribal Contribution	\$82,973	\$96,032
Workforce Development	\$ 325,161	Grant 79% & TC	\$110,781	\$162,580
Student Intern Program	\$ 95,695	Tribal Contribution	\$0	\$0
Employee Incentive & Testing	\$ 4,469	Tribal Contribution	\$0	\$0

This year, Human Resources(HR) added the Employee Incentive and Testing budget. This budget will be used to recognize employees who have 25, 30, 35, and 40 years of service or more with a Years of Service gift. This past year, the Tribe had employees who reached their 40th year of service with the Tribe. We do not have the funds to retro gifts for employees from previous years. The Human Resources department decreased the budget by \$276,392 from FY 14.

EMPLOYEES: HR has 33 employees, Workforce Development 3 employees and EAP has 2 employees. Three positions were eliminated in the budget process.



The 2nd quarter total employee numbers for the Tribe are decreasing slightly. There is a decrease of 59 employees since 12/30/14. On average there are 44 employees on a Leave of Absence on a weekly basis.

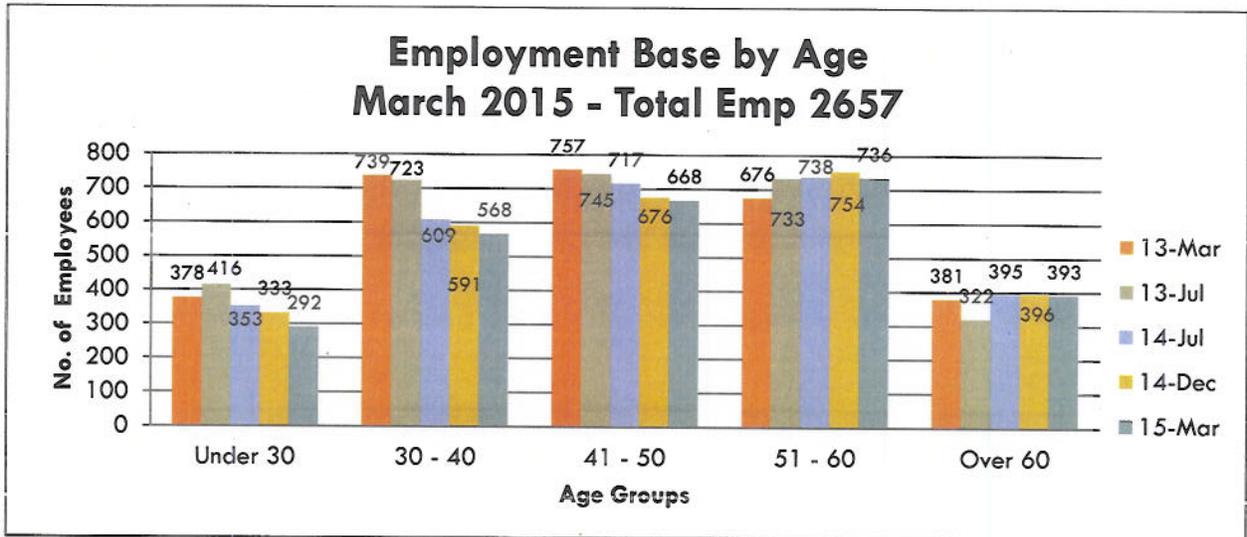
ACCRUED VACATION AND PERSONAL HOURS

The report below represents the total numbers of accrued hours and the costs associated with the hours. The number of employees at the maximum amount of hours and those nearing the max are monitored on a monthly basis. The employees tend to use their accrued hours during the months of November, December and January. Supervisors should be encouraging their employees to use their time.

Employee Vacation and Personal Time Accruals For the Period of October 2014 to March 2015

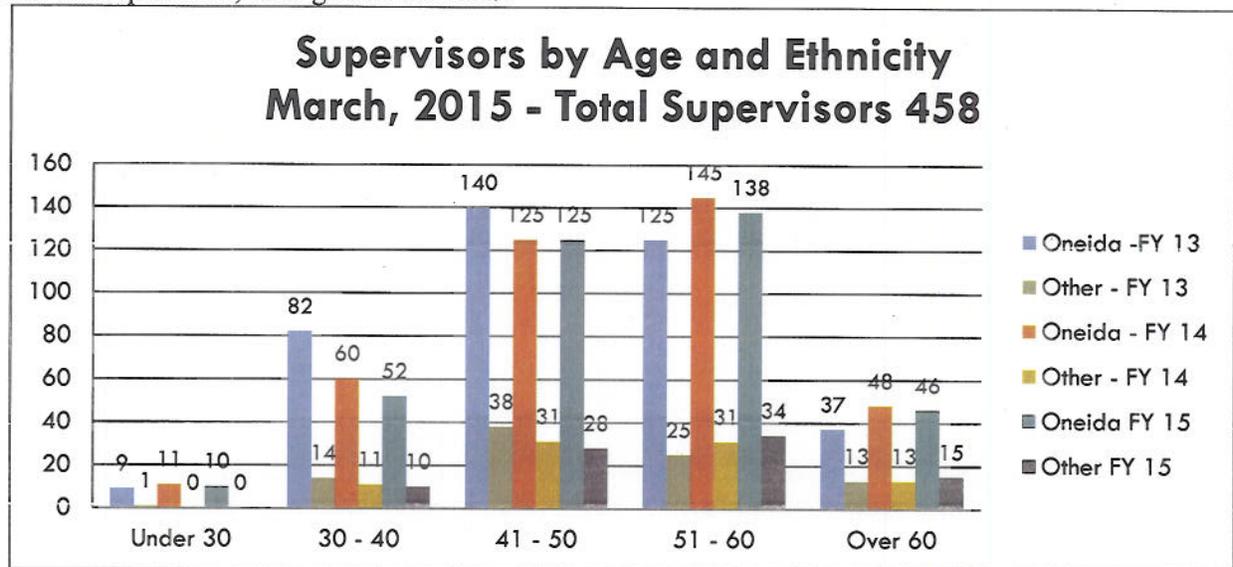
FY 15	14-Sep	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Total EE's	2608	2655	2,628	2605	2578	2581	2598
Total Hours	260,572	272,528	275,222	273,804	270,261	272,367	273,367
Total Payout	\$5,271,854	\$5,816,635	\$5,872,834	\$5,824,162	\$5,724,093	\$5,766,782	\$5,769,416
No. of EE's @ Max	29	47	44	39	29	28	33
280 Hours	\$202,833	\$512,908	\$475,162	\$410,455	\$272,957	\$270,512	\$ 295,092
No. of EE's @ 250-279 Hours	125	142	167	157	153	167	184
	\$748,801	\$923,710	\$1,062,499	\$1,045,620	\$978,978	\$1,106,199	\$1,256,928
No. of EE's @ 200-249 Hours	270	276	282	282	285	284	277
	\$1,343,423	\$1,455,966	\$1,483,262	\$1,497,602	\$1,570,624	\$1,506,987	\$1,392,435
Avg Hours	99.91	102.65	104.73	105.11	104.83	105.53	105.22
Avg Payout	\$2,021	\$2,191	\$2,235	\$2,236	\$2,220	\$2,234	\$2,221

Oct 14: Increase due to the medical professional hours being loaded per their contract.



This chart represents the age groups for all employees. The trend is showing the Tribe's aging employment base continue to increase. The Tribe could potential lose 393+ employees to retirement at any time. Currently 42.49% of all the employees of the Tribe are over age 55. National statistics are estimating the baby boomers may be out of the job market in 15 years or in the year 2030.

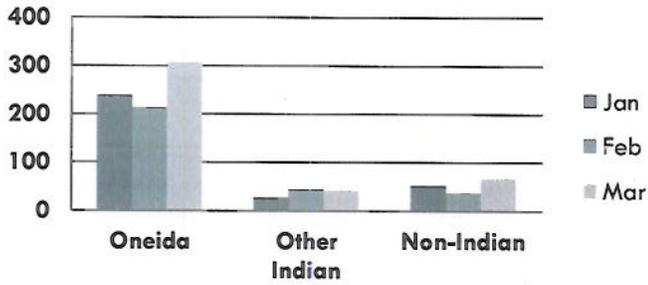
There are 458 supervisors, managers or directors.



Total employees for FY '15 are 2747. Of the 2747, there are 475 supervisors, managers and/or directors. Supervisory/management positions are 17.24% of the employment base. The HR team has started Succession Planning meetings to develop an action plan. We will review the positions and determine which ones will need close monitor and determine how the positions could be filled.

- **Communication** - Human Resources provides communication to the organization through the monthly HR Communicator. Other communication for urgent or time sensitive matters is sent out on Tribal e-mail.
- Administration consists of Geraldine Danforth-HR Area Manager, Maureen Metoxen-Executive Assistant, Shirley Hall-Administrative Assistant, Olivia Danforth-Administrative Assistant/Skenandoah Reception and Yasiman Metoxen-Administrative Assistant/Skenandoah Reception

Applications Received Jan-Feb-Mar, 2015

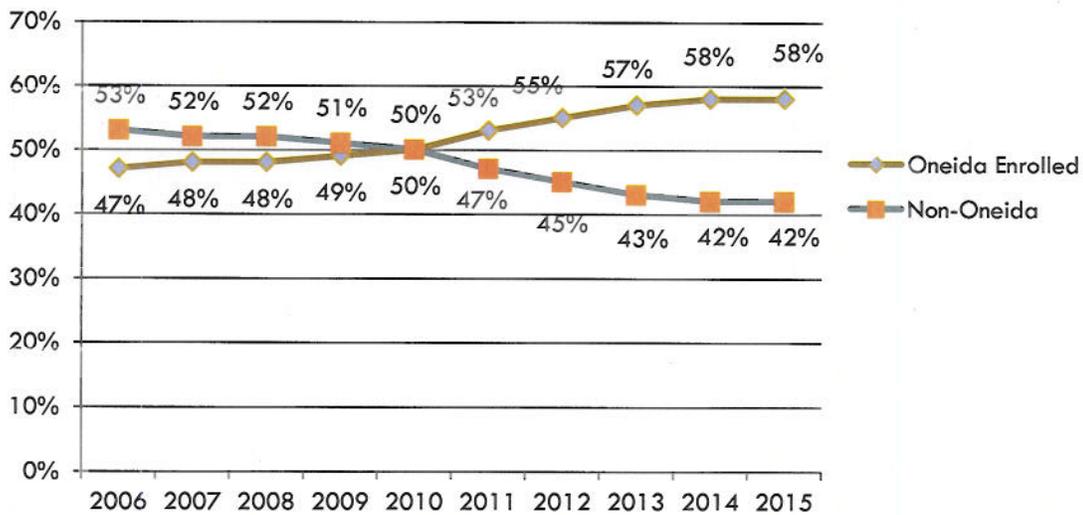


Reception Staff at Skenandoah Complex
Left to Right:
Yasiman Metoxen and Olivia Danforth

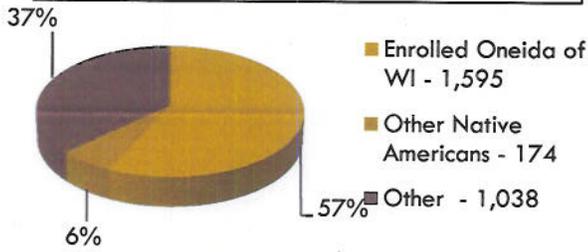


HIRING/COMPENSATION AND WORKFORCE DEVELOPMENT JAN - FEB, FY'15

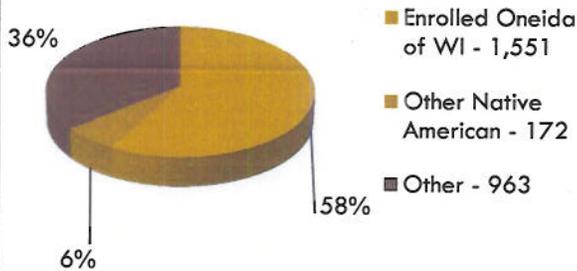
Ethnicity Report 2006 through 2015



Ethnicity Report for March 2014 Second Quarter of FY2014



Ethnicity Report for March 2015 Second Quarter of FY2015



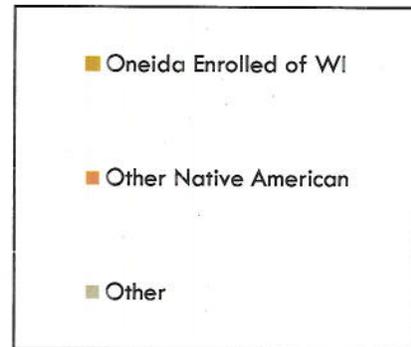
The hiring of enrolled Oneida Tribal members increased by 1% in the past year, from 57% in March 2014 to 58% in March 2015.

If you review the above chart, this is contributed to revising the Oneida and Indian Preference Policy, first by emergency resolution in 2010 by the Oneida Business Committee and then approval of this policy from General Tribal Council in 2011.

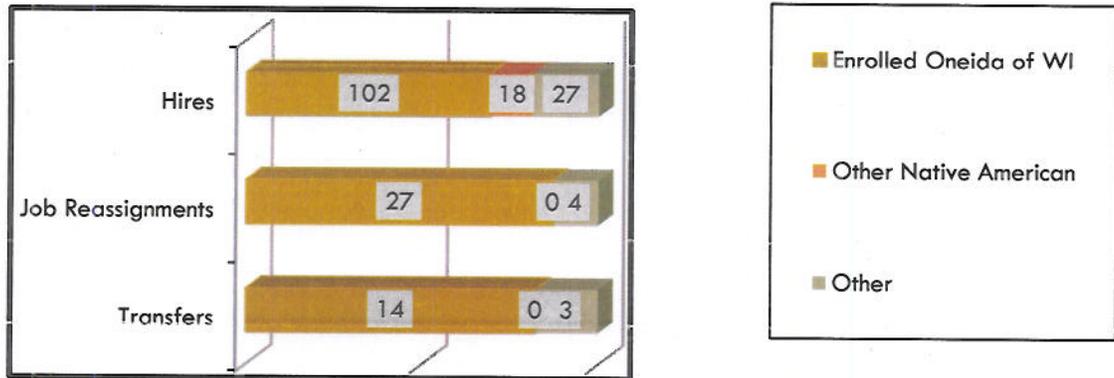
Reduction in Number of Employees

There were 2,807 employees in March 2014 and 2,686 employees in March 2015. This is a reduction of 121 employees in comparison to the previous year.

Hires Report Jan - March 2014



Hires Report Jan - Mar 2015

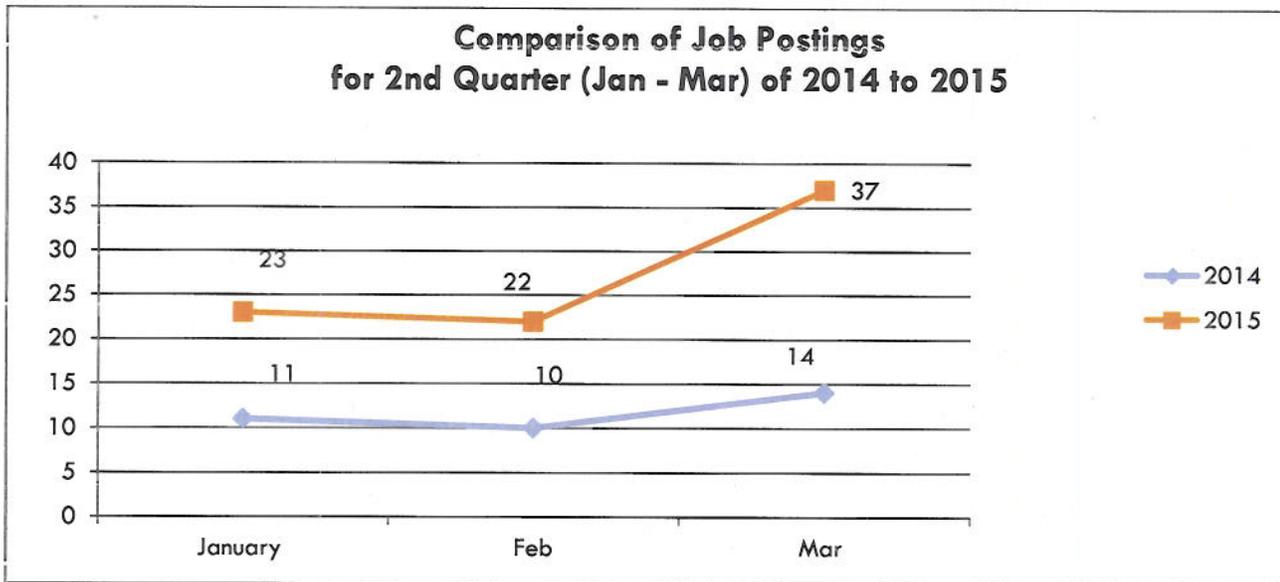


For January – March 2015

- 69% of all hires were filled by enrolled Oneida Tribal Members of Wisconsin
- 87% of all job reassignments were filled by enrolled Oneida Tribal Member of Wisconsin
- 82% of all transfers were filled by enrolled Oneida Tribal Members of Wisconsin

There were 73 hires in Jan - March of 2014 compared with 153 hires in Jan – March of 2015. The Student Intern Program is in the process of meeting to place interns in the applicable departments as requested by Tribal Supervisors. Students selected will be scheduled to start on Monday, June 8, 2015. The Student Intern will end on Friday, July 31, 2015 – an eight (8) week program.

Comparison of Job Postings for 2nd Quarter (Jan - Mar) of 2014 to 2015

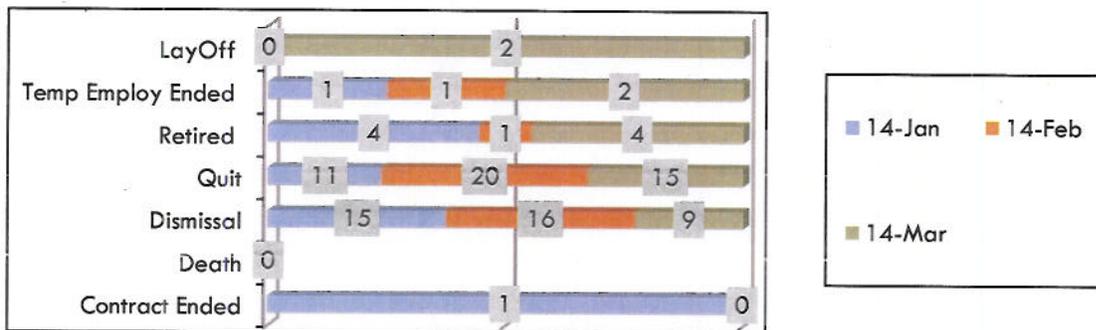


Due to the Continuing Budget Resolution which there was only eleven (11) positions posted for the first quarter of FY2015. The FY2015 budget was approved by GTC on January 19, 2015 and HR began receiving requests for postings and is scheduling screenings and interviews to fill vacant positions.

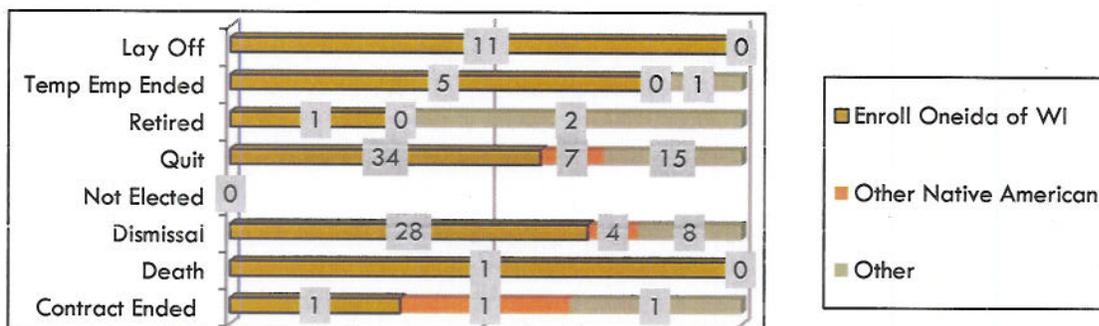
Job Postings by Divisions

FY15	Jan	Feb	March
Gaming	12	12	7
Comp Health	2	2	8
Develop	0	0	3
Land Mgmt.	0	0	0
EHS	0	0	0
Internal Services	2	3	1
Enterprise	1	1	2
CFO	0	0	0
Non-Divisional	4	0	9
GSD	2	4	7
Total	23	22	37

Employee Reasons for Separation Jan - March 2014



Employee Reasons for Separation Jan - March 2015



There was a total of 102 employee separation for the period of January through March 2014 in comparison with 120 employee separations for the period of January through March 2015.

Workforce Development Jan-Mar, 2015

The Workforce Development grant project has two (2) objectives.

By October 2018, we will build an Oneida workforce by providing classes and training that will increase the knowledge, skill set, employability and earning potential for 180 Oneida community members

By October 2018, build both internal and external partnerships with employers and colleges to help 120 program participants obtain FTE positions in the community

January through March, the department worked with a total of 106 clients. The client numbers for October thru December were 120 clients.

Workforce Development Department (WFD) has worked on a continued partnership with Forward service Corporation, which is a branch of the State Workforce Development program, Transportation Alliance for New Solutions (TrANS).

The TrANS program had seventeen (17) participants, five (5) of those were natives. After completion of the 120-160 hour program, all were placed in full time positions, except one which chose to go on to school. This program has given these participants confidence and some building tools to start a career in the trades. Some of the instruction/certifications they received were OSHA – 10, Flag Certification, CPR/AED & First Aid Certification, blue print reading certification. The wages ranged from \$13-\$24 per hour, the average wage is \$17 per hour.

We have also partnered with the following:

- Youth-At-Risk provides a job readiness for the youth, Youth Employment Success Solutions (YESS). This program provides seven (7) modules which prepares youth for job readiness. WFD has also met with the Oneida Nation High School on partnering this program there; the project has not been finalized.
- Fox Valley Technical College (FVTC) – Commercial Drivers' License classes. This is class that will enable participants to acquire their CDL with a variety of endorsements. The training consists of a total of 180 hours for 4 weeks. The training includes 148 hours in a truck and 32 hours in the classroom, approximately 750 miles behind- the- wheel, and at least 40 hours of backing. At the completion of this training, the individual will be prepared to go with a road trainer. Currently we have 3 Oneida's that have completed the program and all are currently employed.
- Northeastern WI Technical College (NWTC) – Introduction to Health Careers start date was January 5th thru April 1st. This 3-credit course is designed to introduce students to the skills necessary for success on the academic program. The course will provide instruction in setting and attaining goals; time management, health and well-being; interacting with others; learning styles; listening, reading and taking notes; communication skills, study skill, and test taking skills. The course will also provide guidance on choosing a major and career path, clinical rotations, and succeeding in a professional environment and understanding of Health Careers. This class is a total of 45 hours. Currently we have 20 students participating, with sixteen (16) that completed the class.
- College of Menominee (CMN) – Is providing a Home Health Aide (HHA) class, this is a certification in HHA in January the class starts the 26th for 8 weeks. WFD is offering to pay for math and Student Success Strategies; these are 3 credit classes for 16 weeks. WFD will be providing Outstanding Applicant training for two classes.
- Wisconsin Senior Employment (WISE), National Indian Council on Aging (NICOA) Curative are elder programs that the organization can use as a supplement for employment WFD will be setting up meetings with them to explain what they can offer.
- Bay Area Workforce Development Board had conducted a Work Certified Instructors/Trainer course for Instructors two (2) WFD staff attended along with an HR Generalist participated and received Certification for teaching Work Certified – job readiness program.

WFD provides training on resumes, mock interviews, completing applications, assists in job placement searches, career assessments, and research job trends.

Employee Insurances Jan – Mar, 2015

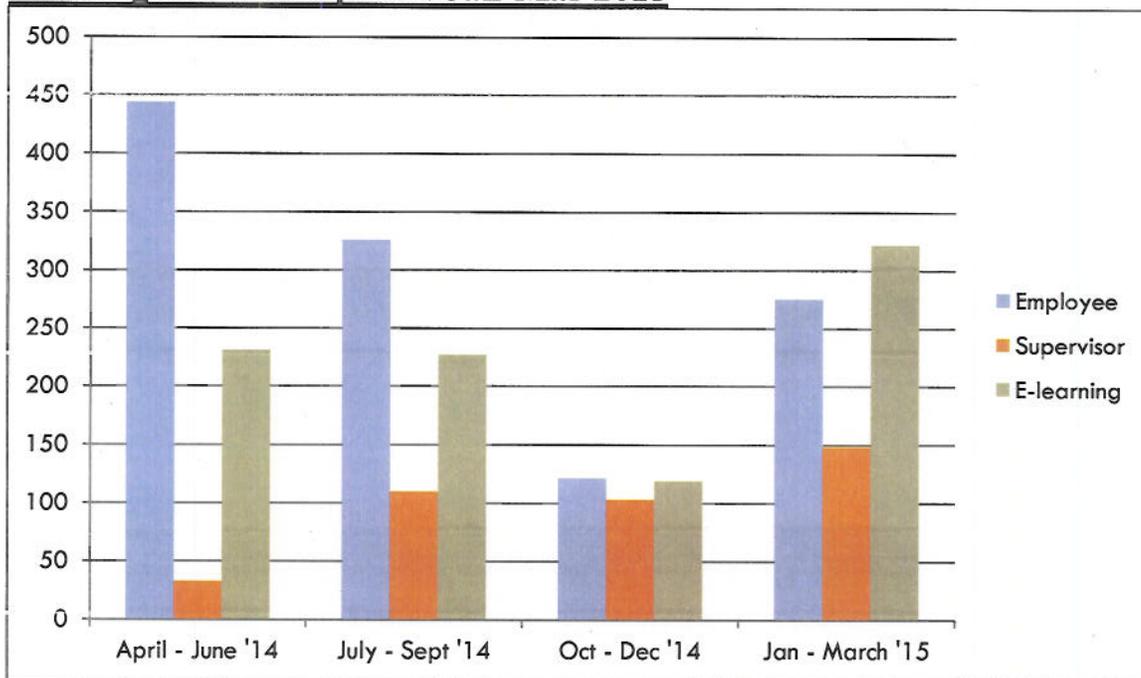
During the second quarter of FY15, the Employee Insurance Department completed the entering/changes associated with the 2014 open enrollment. The Insurance Department is assessing what went well and what could be improved for the 2015 open enrollment. The Employee Insurance Department provides benefit administration and employee assistance for: medical, dental, vision, disability, retirement plans, voluntary benefits, flex spending, orientation, and workers compensation.

MONTHLY INSURANCE COUNT March 2015

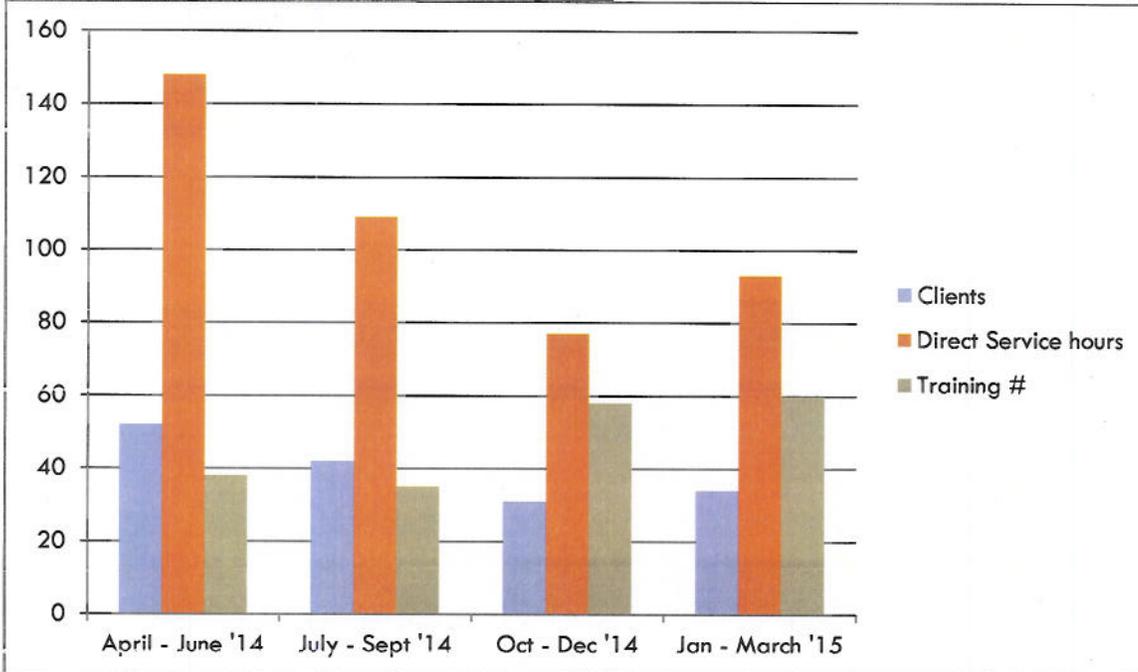
Breakdown	Employee Count	COBRA count	Breakdown	Employee Count	COBRA count
401K	1,665		Medical – Single	830	2
LIF52	2,473		Medical - Limited Family	483	
Short Term Disability	2,112		Medical – Family	649	
Long Term Disability	2,083				
Delta Dental – Single	642	5	Vision - Single	753	4
Delta Dental- Limited Family	467	1	Vision - Limited Family	551	0
Delta Dental – Family	643		Vision - Family	749	0
Dental Associates – Single	127				
Dental Associates – Limited Family	84				
Dental Associates - Family	118				

The Insurance team consists of: Christina Blue Bird, Kimberly Schultz, Ricardo Torres, and Josh Cottrell

Training and Development Jan-Mar 2015



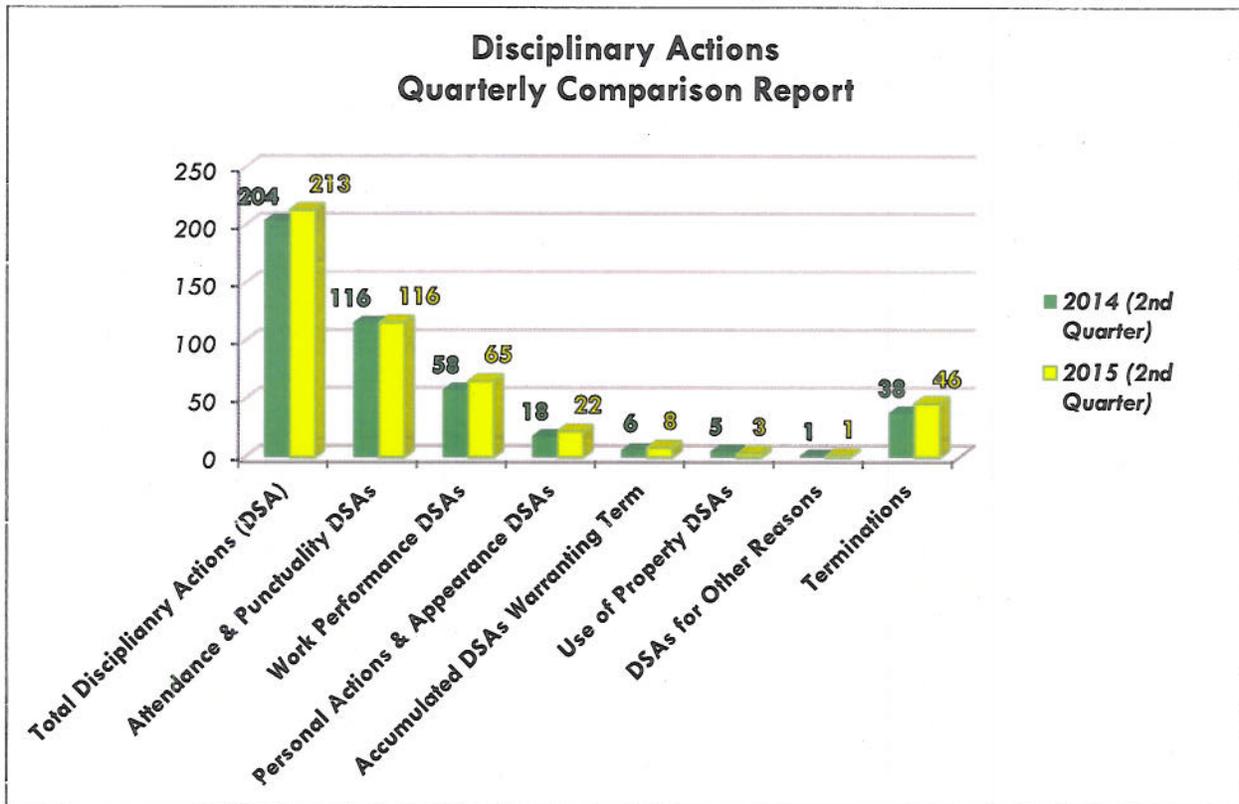
Oneida Employee Assistance Program



EAP Training includes: Book Club: Gifts of Imperfection, Brown Bag Lunch series and Using The EAP in Supervision

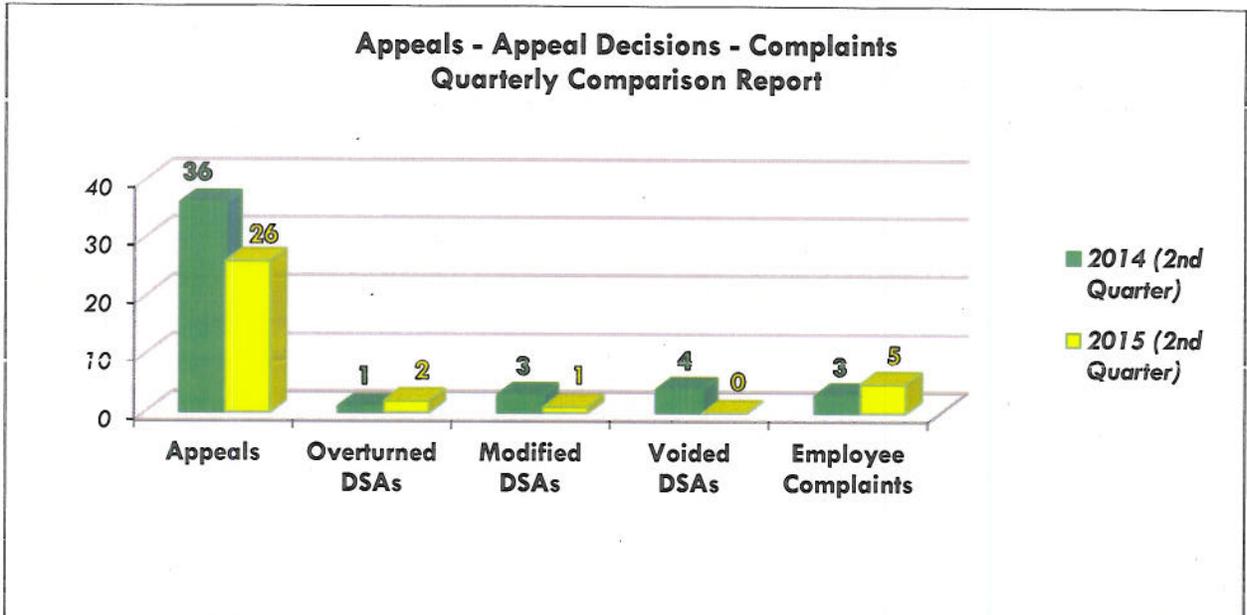
Mandatory DAFWP referrals: 2

EQUAL EMPLOYMENT OPPORTUNITY (EEO) DEPARTMENT



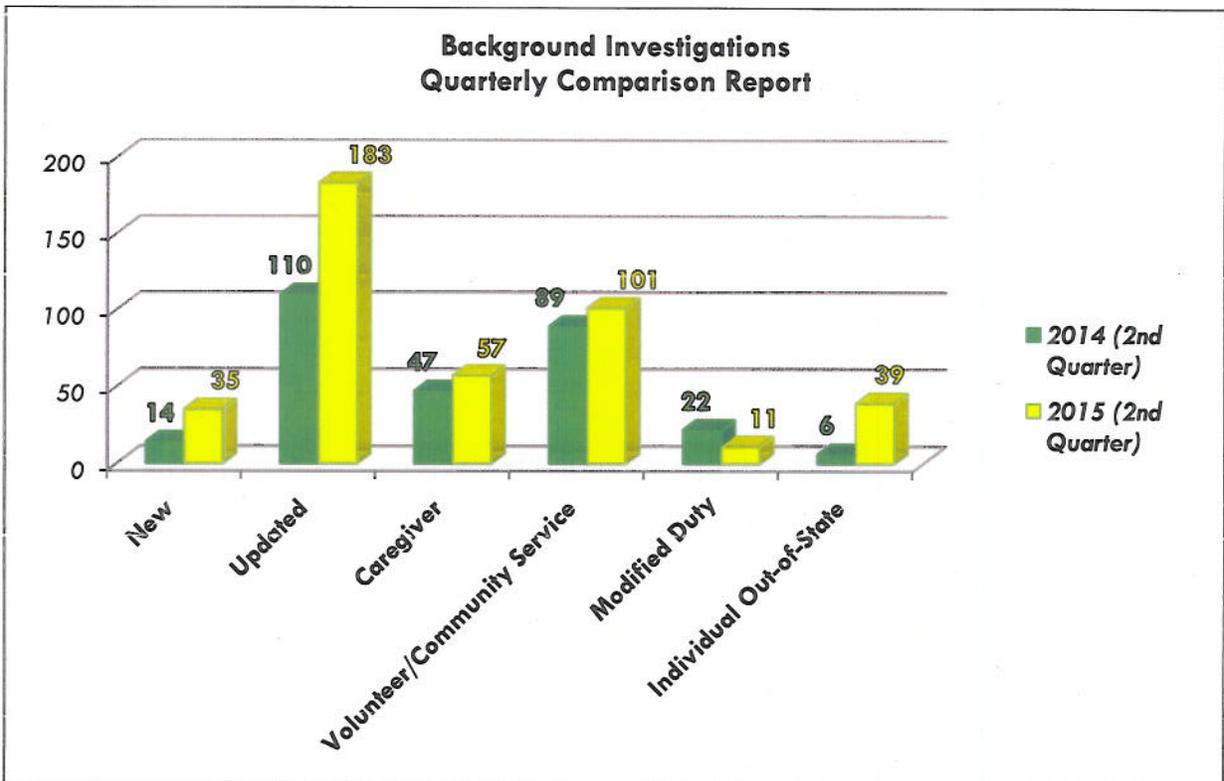
During the 2nd quarter of 2015, the 1 disciplinary action issued for reasons other than disciplinary was as follows:

1. Unable to return from a Leave of Absence = 1



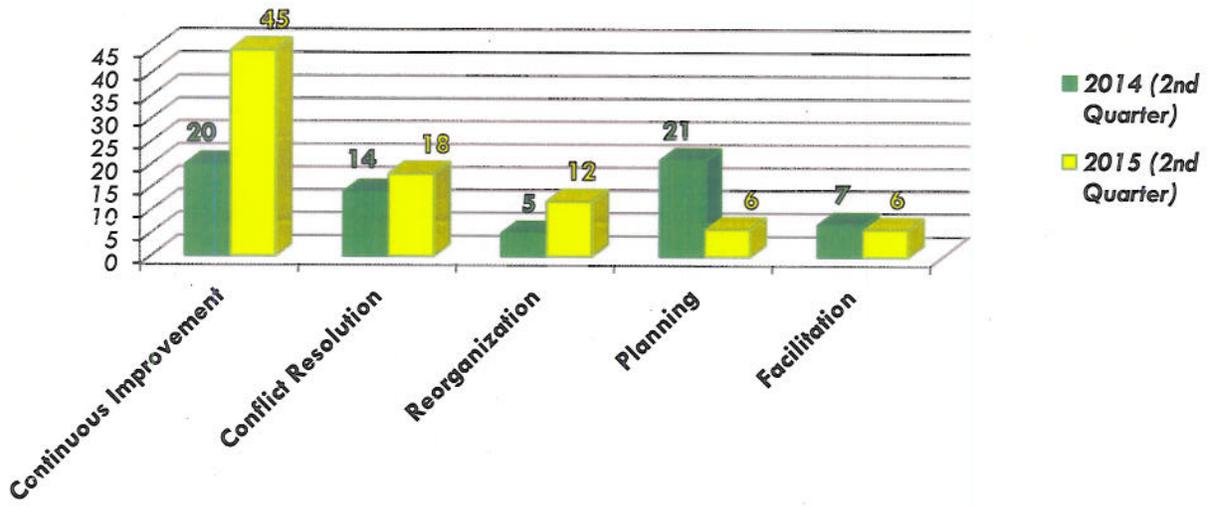
During the 2nd quarter of 2015, there were 2 disciplinary actions overturned, 1 disciplinary action modified, and 5 complaints were filed:

1. Overturned DSAs = 1 termination & 1 suspension.
2. Modified DSAs = 1 ten (10) day suspension modified to a five (5) day suspension.
3. Complaints = 4 for harassment & 1 for ethics.



The increase in updated background checks from last year to this year was due to the hiring freeze being lifted.

Continuous Improvement Mediation Quarterly Comparison Report



Unemployment Insurance Quarterly Comparison Report

