

**Human Resources
Final Performance Plan
FY 2008-09**

I. MISSION STATEMENT

The mission of the Human Resources department is to provide leadership and support to County departments by proactively providing quality staff, policies, programs, systems, services and consultation that contribute to ethical, lawful, equitable, inclusive, consistent and productive human resources management and employment practices.

II. DEPARTMENT OVERVIEW

The Human Resources Department (HR) is responsible for supporting and providing human resource services for the organization, helping advance the future of the organization and providing staff services to a number of commissions and committees.

Human Resources includes the following programs:

- Administration
- Staffing/Recruitment Services
- Classification and Compensation
- Employee Payroll and Benefits
- Organizational Development and Training
- Labor Relations
- Employee Relations
- Equal Employment
- Volunteers Employee Programs
- MERIT - HR

III. ACCOMPLISHMENTS FY 2007-08

- Completed negotiations for three-year successor agreements with eight bargaining units representing 75% of the County's workforce and reopened negotiations with three additional units. Highlights of the agreements include consistency in the fringe benefit packages, implementation of a new retiree health plan and increase in the miscellaneous retirement age, adoption of consistent general compensation adjustments using CPI formulas in outlying years, and a market approach for equity increases.
- Facilitated an acceptable solution with the Service Employees International Union and the Public Employee Retirement Board on the impact of the statewide amalgamation on bargaining units representing Marin County employees
- Worked with Project MERIT to implement major changes in benefits structure, management leave, and other compensation changes resulting from negotiations
- Participated in the design and implementation of the Employee Commute Alternative Program
- Completed the Workforce Planning Report, which summarized the results of the County's workforce planning study and provided a strategic framework for addressing workforce needs
- Completed the design and testing of the new Performance Planning and Review Process for Managers and Supervisors
- Configured, tested, and implemented the MERIT Learning Solution portal

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- Provided training support for 565 classes
- Provided mandatory sexual harassment training to 600 lead workers, supervisors, and managers in a new, web-based format and achieved the highest participation rate of any County-sponsored training

IV. GOALS AND INITIATIVES FY 2008-09

GOAL 1: Work in partnership with departments to develop strategies and solutions for meeting current and emerging workforce needs

FY 2008-09 Initiatives

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| 1. Re-evaluate recruitment benefits to improve the County's competitive position in attracting, recruiting, and retaining high quality staff |
| 2. Develop policy guidelines to allow departments to double-fill position under specific circumstances for training and knowledge-transfer purposes |
| 3. Evaluate County's classification and compensation system, workload, and processes |

GOAL 2: Strengthen County managers' and supervisors' competence, confidence, and consistency in leading staff

FY 2008-09 Initiatives

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| 1. Complete training on new Performance Planning and Review Process for Managers and Supervisors and begin one-year pilot |
| 2. Continue improving the practice of supervision through the applied learning process of the Human Resources Management Academy |
| 3. Continue Human Resources Management Academy, Introduction to Supervision, and Coaching and Constructive Feedback |

GOAL 3: Improve core Human Resources infrastructure and systems

FY 2008-09 Initiatives

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| 1. Update Personnel Management Regulations and involve appropriate stakeholders |
| 2. Conduct MERIT Human Capital Management System "tune-up" to make improvements to system |
| 3. Develop project charter and conduct data collection for new Employee Performance Planning and Review System |
| 4. Negotiate two labor contracts expiring in June 2009 |
| 5. Continue developing infrastructure of Marin County Employee University |

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GOAL 4: Ensure effective, sustainable functioning of the Human Resources Department

FY 2008-09 Initiatives

1. Continue to work with organization development consultant to coach, train and facilitate management, work group, and full organization teams
2. Continue to improve planning, organization, leadership, and control department-wide
3. Develop needed space and meeting rooms for staff to have the environment required to work efficiently and for the wide variety of meetings required, from group interviews to confidential benefits consultants with employees
4. Begin development of annual reports to provide information to departments on all the human resources issues addressed during the year

V. KEY CHALLENGES AND OUTSTANDING ISSUES

- Retirement of a long-term Deputy Director of Human Resources with the resulting loss of a history and depth of knowledge in the County payroll system, MERIT Human Capital Management system (HCM), and labor relations
- Ability to achieve progress on strategic initiatives like workforce planning, solidifying the change in the management evaluation system, and revising the employee evaluation system due to competing priorities
- Ability of County staff to stay on top of legal developments given workload pressures in times of limited resources
- Important need to regroup following three intense years for Human Resources staff involving MERIT HCM system implementation and major labor negotiations, including the need to document and systematize the many changes negotiated and the processes and procedures required for effective MERIT implementation.
- Needed improvements and widespread education for departments in the MERIT HCM system

VI. PERFORMANCE MEASURES

STAFFING/RECRUITMENT SERVICES

PROGRAM DESCRIPTION

The Staffing/Recruitment Services program is responsible for recruiting, testing, and certifying candidates to meet current and future department needs. These functions are carried out in ways that attract quality candidates in compliance with the County's Personnel Management Regulations and State and federal laws related to non-discrimination and merit systems

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OBJECTIVE: Provide high level of responsiveness in opening position recruitments

Measures	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Estimate
Workload Measures			
Number of job applications received	6,656	5,500	6,000
Number of recruitments conducted	284	260	250
Effectiveness Measures			
Number of days from requisition to recruitment	24	21	21
Percent of vacant positions opening recruitment within 21 days of requisition	44.6%	60%	70%

Department Comments:

Recruitment is the most important function to the operating departments that Human Resources performs. Turnaround time is critical for maintaining staffing levels to provide quality services.

OBJECTIVE: Ensure gender and ethnic diversity in employee applicant pools

Measures	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Estimate
Effectiveness Measures			
Percent of applicant pools with at least 80 percent of the gender and ethnic mix in the relevant labor market as measured by Equal Employment Opportunity category	91.6%	85%	86%

Department Comments:

The increasing diversity of the County's labor market demands County initiatives and greater effort to recruit candidates from diverse ethnic groups

OBJECTIVE: Assist departments with hiring high-quality and capable employees

Measures	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Estimate
Workload Measures			
Number of new employees hired	193	190	126
Number of current employees promoted	117	130	140
Effectiveness Measures			
Survey rating of new employees on 10-point scale	8.1	8.0	8.3

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Department Comments:

Marin County residents have high standards for themselves and others. County services must meet or exceed these standards, which requires highly-qualified and capable County employees..

ORGANIZATIONAL TRAINING AND DEVELOPMENT

PROGRAM DESCRIPTION

The Organization Development and Training program provides quality countywide training programs, organizational interventions, and consultation and administrative support to enhance the growth and performance of individuals, teams, departments, and the County organization. The program objective and measures below will indicate the results of the Human Resources Management Academy.

OBJECTIVE: Enable training participants to successfully apply training learning in daily work

Measures	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Estimate
Workload Measures			
Number of participants completing at least five of the six training days	50	50	50
Effectiveness Measures			
Percent of HR Management Academy projects in process or successfully completed	61%	60%	60%
Percent of HR Management Academy participants rating course as "useful" or very useful	99%	99%	99%

Department Comments:

These measures are important to determine the extent to which the supervisors and managers are able to apply the learning in their daily work. These projects and learning are important to strengthen the capacity and competence of County managers and supervisors.

VOLUNTEER AND EMPLOYEE SERVICES

PROGRAM DESCRIPTION

The Volunteers and Employee Services Division develops jobs for and recruits and places over 3000 volunteers and interns per year; manages the reporting, editing, and production of the County's quarterly employee newsletter "Frankly Speaking";and produces annual employee and volunteer recognition events including commendations for each recognee.

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OBJECTIVE: Provide high degree of volunteer service for County departments and programs

Measures	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Estimate
Workload Measures			
Number of volunteers serving in County organization	3,962	6,000	6,000
Number of volunteer hours	203,133	193,000	193,000
Estimated salary value of volunteer hours	\$7,970,259	\$8,000,000	\$8,000,000

Department Comments:

Marin County has a nationally recognized volunteer program which has provided an average of 2,869 volunteers each of the last 10 calendar years (1997-2006). The program gives the County and its community partners an average of 200,364 hours of service each year.