

**Human Resources
FY 2009-10 Performance Plan**

I. MISSION STATEMENT

The mission of the Human Resources department is to support County departments and the Board of Supervisors by proactively providing quality staff, policies, programs, systems, services and consultation for 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 programs include:

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

III. FY 2008-09 ACCOMPLISHMENTS

- Successfully passed State Audit of the County's Merit System policies and processes
- Developed a Bilingual Certification Process for county employees
- Completed countywide studies of Technology Support Analysts and of impact of new Marin Enterprise Resource Integrated Technology (MERIT) system on classifications
- Completed several key executives recruitments including establishing a new Director of Finance position combining former elected positions of Auditor-Controller and, eventually, Treasurer-Tax Collector following passage of Measure B in November 2008
- Successfully resolved two issues with Service Employees International Union Local 1021 at the State Public Employment Relations Board (PERB)
- Provided pay, benefits, and leave administration for 2500 County employees and benefits for numerous special districts
- Implemented first phase of Workforce Plan to facilitate hiring in hard-to-fill positions
- Recruited, placed, and tracked volunteers providing over \$8 million in donated service to Marin County
- Supported or delivered 415 training courses for County employees
- Continued the Human Resources Management Academy and implemented a new Management Performance Planning and Evaluation System

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- Successfully completed recruitment and retention study and market equity re-opener for County nurses
- Eliminated the need for storage for high volume of recruitment and testing documents, which are now all scanned and online

IV. GOALS AND KEY INITIATIVES FOR FY 2009-10

Goal 1: Working with unions and associations representing County employees, achieve cost-effective, competitive compensation and benefits and retain County’s ability and right to manage

This goal contributes to the County’s ability to recruit and retain high quality staff as well as addresses the County’s goal and necessity to share the responsibility and cost for employee and retiree health care with employees.

FY 2009-10 Key Initiatives
1. Educate employees and their representatives on the cost of County health plans and alternatives for controlling and reducing costs
2. Research and analyze labor market data relative to all groups for trends and patterns and make evidence-based recommendations for goals for collective bargaining
3. Work with operating departments and teams of County analysts and managers to identify important areas for bargaining
4. Request the realignment of representation units by the Personnel Commission during the contractual window period so supervisory personnel are in management unit consistent with State law
5. Successfully negotiate successor memoranda of understanding (MOU) with nine unions and associations consistent with Board of Supervisors’ compensation philosophy and within established economic parameters
6. Conduct as needed labor-management committee meetings for interest-based problem resolution and consistent application and understanding of County rules and MOU provisions

Goal 2: Lead and support organization design and development towards long-term restructuring to create a smaller, highly efficient County organization

This goal addresses the radically changing fiscal environment in which the County is striving to continue to provide effective and efficient service and meet its goals.

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FY 2009-10 Key Initiatives

1. Continue evaluation of the County's classification system and processes to streamline administration, provide greatest possible flexibility in assignment and job design, support strong managerial roles, and provide upward mobility through expertise as well as management
2. Provide training and consultation in organization and process design for departments to assist with their long term restructuring plans
3. Enhance supervisory and managerial performance and provide decision-making authority appropriate to the role and level through the classification system study, organization and process design, the new Management Planning and Evaluation System, and Human Resources Management Academies
4. Improve staff capability in County departments to use the SAP Human Capital Management module effectively, and improve reporting for human resource management information

Goal 3: Support consolidation of the County's administrative team and comply with mandated consent decree

While the Human Resources Department provides key services to support the needs of administrative and operating departments, two developments will require considerable emphasis this year. A management study recommended consolidating the County's administrative departments in reporting to the County Administrator and the County entered into a consent decree settlement regarding Americans with Disabilities Act.

FY 2009-10 Key Initiatives

1. Seek ways to collaborate with County Administrator's Office staff in classification, collective bargaining, budget management, and organization design and development
2. Assist the new Department of Finance and the Department of Information Services and Technology in implementing the recommendations in the organizational review of the County's administrative functions
3. Work with Department of Public Works to further educate operating departments in legal and interpersonal requirements to ensure program accessibility for persons with disabilities and provide technical assistance in employment matters

Goal 4: Ensure effective, sustainable functioning of the Human Resources Department and target services to the highest County priorities

The County of Marin requires a full service, high functioning Human Resources Department to achieve its goals.

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FY 2009-10 Key Initiatives

1. Continue employee participation in Human Resource's department-wide improvements in systems, processes, the work environment, internal and external communication, and leadership and control, working with organization development consultant as required
2. Effectively manage move into newly configured offices
3. Continue to provide annual reports and utilize them for planning purposes with departments

V. KEY CHALLENGES AND ISSUES

- Impact of the County's structural imbalance and the State budget on the resources available to do the work
- Organized labor's willingness to partner with the County to address the economic downturn, the County's structural imbalance, and state budget impacts
- Uncertainty in the labor market with projected continued high unemployment and high volume of job seekers for limited positions and the reduced division staffing

VI. PERFORMANCE MEASURES

STAFFING AND RECRUITMENT SERVICES

Objective: Provide high level of responsiveness in opening position recruitments

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				
Number of job applications received	6,656	5,500	6,000	6,500
Number of recruitments conducted	284	260	100	100
Effectiveness Measures				
Number of days from requisition to recruitment	24	21	21	21
Percent of vacant positions opening recruitment within 21 days of requisition	44.6%	60%	70%	75%

Department Comments: The volume of vacant County positions has dropped by nearly two-thirds, while the number of applications has remained steady.

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Objective: Ensure gender and ethnic diversity in employee applicant pools

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 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%	83%	85%

Department Comments: This measure is determined by Equal Employment Opportunity category as a whole.

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

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				
Number of new employees hired	193	157	90	90
Number of current employees promoted	117	141	80	80
Effectiveness Measures				
Survey rating of new employees on 10-point scale	8.1	8.3	8.1	8.2

Department Comments: The County has been successful in hiring highly rated new employees despite the decreased number of employees hired or promoted.

ORGANIZATION DEVELOPMENT AND TRAINING

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

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				
Number of participant training days provided	1,661	1,853	1,419	1,816
Effectiveness Measures				
Number of participants in HR Management Academy completing at least five of the six training days	50	49	50	50

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Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Percent of HR Management Academy projects in process or successfully completed	61%	49%	60%	65%
Percent of HR Management Academy participants rating course as "useful" or very useful	99%	99%	99%	99%

Department Comments: The Human Resources Management Academy addresses a large number of issues raised through employee surveys, focus groups and the Strategic Plan. The division provides training courses for employees at all levels of the organization.

CLASSIFICATION AND COMPENSATION

Objective: Maintain a system for the classification of work performed by County employees that facilitates the provision of a wide range of services effectively and efficiently and provides needed flexibility, and which compensates County employees competitively to enable the County to recruit and retain qualified and competent staff

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				
Number of class and salary studies completed	326	120	130	250
Number of specifications updated	82	90	93	120
Efficiency Measures				
Percentage of studies completed in a quarter with all necessary information submitted at the beginning	25%	85%	90%	50%
Average number of months from receipt of study request to completion, when all necessary information has been submitted timely	5.0	4.5	4	5

Department Comments: Classification studies were suspended in FY 2006-07 during negotiations due to heavy workload generated from Labor Relations

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VOLUNTEER AND EMPLOYEE SERVICES

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

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				
Number of volunteers serving in County organization	3,443	7,012	6,600	6,000
Number of volunteer hours	203,133	204,588	194,000	194,000
Effectiveness Measures				
Estimated salary value of volunteer hours	\$7,970,259	\$8,700,000	\$8,000,000	\$8,000,000

Department Comments: The County's Volunteer Program, Civic Center Volunteers, works with all County departments to recruit and place volunteers.