

# Human Resources

## FY 2011-12 Performance Plan

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### **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
- Organization Development and Training
- Staffing and Recruitment Services
- Employee Relations
- Volunteers and Employee Programs
- Employee Payroll and Benefits
- Labor Relations
- Classification and Compensation
- Equal Employment and Diversity
- MERIT – Human Resources

### **III. ACCOMPLISHMENTS FOR FY 2010-11**

- Completed negotiations with six of the County's labor organizations and entered into new multi-year contracts with competitive compensation and benefits formulas to ensure that the County is able to effectively retain and recruit employees
- Assisted and supported the consolidation of the Treasurer-Tax Collector with the Department of Finance and merging the Coroner's Office and Sheriff's Office into Sheriff-Coroner
- Provided education and practical tools to departments to support their organization design efforts including: developing project scope, identifying resource needs, facilitating design processes, and providing process mapping services
- Worked with departments to optimize volunteers to assist with staffing needs and ensure the County's ability to provide a high level of services
- Re-organized the department in order to provide the high priority services and support to the County departments
- Worked in conjunction with the County Administrator's Office to administer the Voluntary Separation Incentive Program (VSIP) to mitigate reductions in force due to budget cutbacks
- Developed a program to provide support to employees impacted by budget reductions

# Human Resources FY 2011-12 Performance Plan

## IV. GOALS AND KEY INITIATIVES FOR FY 2011-12

Countywide Goals				
I. Healthy Communities	II. Safe Communities	III. Sustainable Communities	IV. Environmental Preservation	V. Community Participation
VI. Excellent Customer Service	VII. Employer of Choice	VIII. Effective Communication	IX. Managing for Results	X. Financial Responsibility

### GOAL I

**Work with unions and associations representing County employees to achieve cost-effective, competitive compensation and benefits**

#### FY 2011-12 Key Initiatives

Initiatives	Countywide Goals
1. Negotiate with two of the County's labor organizations, seeking to maintain competitive compensation and benefits	X. Financial Responsibility
2. Continually monitor and update the County's classification and compensation systems and processes to streamline administration, provide greatest flexibility in assignment and job design, support strong managerial roles, and provide upward mobility for superior performance	IX. Managing for Results
3. Implement updated health insurance options that offer the greatest level of benefits within the County's ability to sustain those benefits	X. Financial Responsibility

### GOAL II

**Lead and support organization design and development towards long-term restructuring to create a smaller, highly efficient county organization**

#### FY 2011-12 Key Initiatives

Initiatives	Countywide Goals
1. Lead and support Organization Design and Development towards long-term restructuring to create a smaller, highly efficient County organization	IX. Managing for Results

# Human Resources

## FY 2011-12 Performance Plan

### **FY 2011-12 Key Initiatives**

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| <ol style="list-style-type: none"> <li>2. Continue to work with department teams to (1) scope out organization design projects and determine resource needs, (2) facilitate design processes, and (3) provide process mapping and redesign services</li> </ol> | IX. Managing for Results |
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### **GOAL III**

**Develop a plan to address the compliance requirements in the mandated consent decree**

### **FY 2011-12 Key Initiatives**

<b>Initiatives</b>	<b>Countywide Goals</b>
<ol style="list-style-type: none"> <li>1. Implement remaining action plan items in preparation to vacate the consent decree</li> </ol>	IX. Managing for Results
<ol style="list-style-type: none"> <li>2. Work to ensure all interests continue to be supported by standard County practices when consent decree is vacated</li> </ol>	VII. Employer of Choice

### **GOAL IV**

**Lead and support departments to expand the utilization of volunteers and interns to supplement County programs and staff**

### **FY 2011-12 Key Initiatives**

<b>Initiatives</b>	<b>Countywide Goals</b>
<ol style="list-style-type: none"> <li>1. Implement automated management functions to increase efficiency of the Civic Center Volunteers Program</li> </ol>	IX. Managing for Results
<ol style="list-style-type: none"> <li>2. Utilize the automated management functions to improve efficiencies in the Volunteer Program</li> </ol>	V. Community Participation

# Human Resources FY 2011-12 Performance Plan

**GOAL V**

**Ensure effective, sustainable functioning of the department**

**FY 2011-12 Key Initiatives**

Initiatives	Countywide Goals
1. Review current business plans, develop a picture of our current workforce and analyze future economic and laborforce conditions in order to identify gaps in the County's ability to continue to provide excellent services to the community over the next five to ten years	IX. Managing for Results
2. Convene groups of stakeholders to identify a dozen focus areas for possible changes to service	VI. Excellent Customer Service
3. Develop, communicate and measure a five to ten year tiered action plan	IX. Managing for Results
4. Develop organizational Wellness Program that provides healthy options for employees within the workplace	I. Healthy Communities

**V. OVERVIEW OF PROGRAMS**

**1. ADMINISTRATION**

The Administration Division provides planning, leadership, direction, control, strategies, goals, work plans, and budget administration for the department to accomplish its work effectively and efficiently. The program develops and monitors the department budget, contracts, and expenditures; ensures performance planning, development and appraisals for department staff; finalizes and coordinates all department communications with the Board of Supervisors; serves as executive secretary to the Personnel Commission; and maintains all administrative, subject, and employee and labor relations files and records.

**2. ORGANIZATIONAL TRAINING AND DEVELOPMENT**

The Organization Development and Training Division leads and supports organizational change initiatives and develops systems and programs to enhance the growth and performance of individuals, managers, teams, departments, and the County organization. The programs provide an opportunity for all staff to develop a common set of skills and approaches necessary to meet the strategic goals of the

# Human Resources

## FY 2011-12 Performance Plan

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organization and deliver excellent services to the community. The programs and systems also foster best practices and collaboration across departments.

### **3. STAFFING AND RECRUITMENT SERVICES**

The Staffing and Recruitment Division 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 as well as state and federal laws related to non-discrimination and merit systems.

### **4. EMPLOYEE RELATIONS**

The Employee Relations Program develops and administers personnel policies in compliance with all employment laws and advises and consults with managers and supervisors on performance, conduct, leave, and related personnel administration and discipline issues. Along with the Administration Division, the Employee Relations program staffs the Personnel Commission and processes and approves disciplinary actions.

### **5. VOLUNTEER AND EMPLOYEE PROGRAMS**

The Volunteers and Employee Programs Division coordinates the Civic Center Volunteers (CCV) program and the production of Frankly Speaking, the quarterly employee newsletter. CCV provides volunteer and intern job development, outreach, recruitment, screening, placement, management, tracking and recognition. CCV works collaboratively with volunteer programs, schools, and other organizations to further volunteer involvement in the County.

### **6. EMPLOYEE PAYROLL AND BENEFITS**

The Employee Payroll and Benefits Division administers County position control and pay practices affecting all employees, processes all personnel and position actions, manages employee benefits plans, including the 125 Plan, Employee Assistance Plan (EAP), Medicare D, and wellness programs consistent with the County's Strategic Plan. In addition, this Division administers federal and state mandates such as Family Medical Leave Act (FMLA), California Family Rights Act (CFRA), Military Leave and Consolidated Omnibus Budget Reconciliation Act (COBRA) as well as administers Personnel Management Regulations and Memorandums of Understanding. The division also manages insurance programs for 27 other jurisdictions and special districts.

### **7. LABOR RELATIONS**

The Labor Relations program negotiates and administers 12 memoranda of understanding (MOU); coordinates communications and problem-solving between the County and employee unions and associations; conducts meet-and-confer sessions and labor management committees; and manages salary survey committees in conjunction with the Classification and Compensation Division. The program works with County departments to coordinate and advise on the employee grievance process and seeks to resolve grievances at the earliest possible stage.

### **8. CLASSIFICATION AND COMPENSATION**

# Human Resources

## FY 2011-12 Performance Plan

The Classification and Compensation Division structures and maintains the integrity of the classification system, describing the essential functions, responsibilities, and requirements for successful performance in County positions and properly classifying them. This program analyzes the relevant labor market and makes recommendations for competitive total compensation and equitable internal salary relationships. In addition, it supports the Labor Relations Division.

### 9. EQUAL EMPLOYMENT AND DIVERSITY

The Equal Employment and Diversity Division implements and administers the County's equal employment policies and programs, preparing long-range and annual plans and reports; training and advising management and employees on the application of County policy and state and federal laws relating to discrimination, harassment and retaliation; tracking and reporting workforce composition and utilization by race and gender; coordinating and resolving discrimination, harassment, and retaliation complaint investigations; and working with related commissions and committees. This program staffs the Human Rights Commission, the Marin Women's Commission, and the Equal Employment Advisory Committee.

### 10. MERIT – HUMAN RESOURCES

The Marin Enterprise Resource Integrated Technology-Human Resources (MERIT-HR) Program is responsible for the HR management component of the County's integrated MERIT financial and human resources system. This program maintains the technical functionality of the HR management system, provides reports and data, and works with the Department of Finance, Information Services and Technology (IST), and other departments on MERIT system support issues.

## VI. PERFORMANCE MEASURES

### ORGANIZATIONAL DEVELOPMENT AND TRAINING

**Objective: Enable participants to successfully apply training in their daily work**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
<b>Workload Measures</b>					
Number of participant training days provided	1,853	1,419	1,508	1,400	1,500
<b>Effectiveness Measures</b>					
Number of participants in Management Academy completing at least five of the six training days	49	50	22	50	70
Percent of Management Academy projects in process or successfully completed	49%	68%	69%	70%	70%
➔ Percent of Management Academy participants rating course as "useful" or very useful	99%	98%	95%	95%	95%

➔ Indicates Key Measure

# Human Resources FY 2011-12 Performance Plan

**Story Behind Performance:**

The Human Resources Management Academy is widely recognized as one of the most important tools the County provides its managers to ensure fair, efficient, and effective management practices. County managers and supervisors are uniquely situated to positively impact the work environment of County employees and ensure good customer service to residents.

**STAFFING AND RECRUITMENT SERVICES**

**Objective: Provide a high level of responsiveness in opening position recruitments**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
<b>Workload Measures</b>					
Number of job applications received	5,500	5,988	3,519	4,800	4,000
Number of recruitments conducted	260	108	76	80	60
<b>Effectiveness Measures</b>					
Average number of days from requisition to recruitment	21	21	25	21	21
Percent of vacant positions opening recruitment within 21 days of requisition	60%	65%	70%	80%	90%

**Objective: Ensure gender and ethnic diversity in employee applicant pools**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
<b>Effectiveness</b>					
→ 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	85%	65%	57%	80%	80%

→ Indicates Key Measure

**Story Behind Performance:**

The County has a strong commitment to equal employment opportunities. A diverse applicant pool provides an opportunity to ensure the County's workforce is representative of the community. A workforce that is representative of the clients served by the County may provide more effective and comprehensive delivery of County services.

# Human Resources

## FY 2011-12 Performance Plan

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
<b>Workload Measures</b>					
Number of new employees hired	157	66	44	50	30
Number of current employees promoted	141	77	64	60	40
<b>Effectiveness Measures</b>					
Survey rating of new employees on 10-point scale	8.3	8.0	7.7	8.0	8.0

➔ Indicates Key Measure

**Story Behind Performance:**

Hiring and retaining highly skilled and motivated employees allows the County to provide quality services to the community. During a time of diminished resources, having the right candidate becomes even more important.

### VOLUNTEER AND EMPLOYEE SERVICES

**Objective: Provide a robust volunteer program to serve County departments and programs**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
<b>Workload Measures</b>					
Number of volunteers	6,653	7,147	6,892	6,537	6,275
Number of volunteer hours	193,928	212,688	245,810	243,173	233,446
<b>Effectiveness Measures</b>					
➔ Estimated salary value of volunteer hours	\$8,031,217	\$8,933,453	\$10,923,960	\$11,162,834	\$10,716,320

➔ Indicates Key Measure

**Story Behind Performance:**

The volunteer workforce increases the County's capacity to serve the community while providing residents with the opportunity to serve their community. The Volunteer Program is a substantial workforce multiplier 2.5 FTE County employees are able to coordinate approximately 230,000 volunteer hours.

# Human Resources

## FY 2011-12 Performance Plan

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### 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; provides needed flexibility; and compensates County employees competitively to enable the county to recruit and retain qualified and staff**

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
<b>Workload Measures</b>					
Number of class and salary studies completed	120	250	82	175	90
Number of specifications updated	90	120	93	80	100
<b>Efficiency Measures</b>					
Percentage of studies completed per quarter with all necessary information submitted at the beginning	85%	50%	86%	70%	90%
Average number of months from receipt of study request to completion, when all necessary information has been submitted timely	4.5	5.0	2.0	4.5	2.0

**Story Behind Performance:**

There was a spike in the number of salary studies, due to the collection of data to support labor negotiations. However, salary increases were less than in past years due to the economy. Given this relative stability in compensation, the County has discontinued the Salary Survey Committees that initiated many of the salary and classification studies in past years and is limiting surveys to situations in which the County experiences recruitment and/or retention challenges.