

Human Resources

FY 2013 - 14 Performance Plan

I. Mission Statement

The mission of the Human Resources Department is to create a thriving organization with meaningful careers in public service.

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

IV. Accomplishments for FY 2012-13

- **The Benefits Division** successfully expanded the E3 Wellness program to include more onsite classes and activities, a more robust website, and reach of Wellness Ambassadors. The Division also implemented a successful open enrollment campaign and hosted the highly-attended Health & Wellness Fair.
- **The Classification & Compensation Division** began Phase 1 of its Classification redesign initiative
- **The Employee Relations Division** increased capacity to support departments with leave management and reasonable accommodation issues
- **The Equal Employment Division** finalized the Equal Employment Advisory Council (EEAC) charter, supporting the appointment of new members by the Personnel Commission
- **The Labor Relations Division** initiated negotiations for Personnel Management Regulations (PMR) revisions and finalized the necessary contracts for the implementation of the delayed payroll agreement to shift payroll schedules
- **The Organizational Development Division** successfully led the Leadership Academy program and Management Academies
- **The Staffing Division** increased new-hires by 50% over the past year, and successfully managed an increase in demand for executive-level recruitments
- **The Volunteers Division** completed the supervisory handbook for supervisors of volunteers and began to conduct supervisor training

- With members of the Leadership Academy, the Division also worked to create a more robust Interns program and submitted a grant application to fund County internship opportunities for disadvantaged youth

V. Key Challenges and Outstanding Issues

- **The Staffing Division** will continue to be challenged by the increased levels of demand for recruitment due to higher rates of turnover, in part due to an increase in retirement eligibility within the County workforce. These challenges will be further compounded not only by the department's effort to fill positions in a timely fashion, but also by the competitive Bay Area job market.
- **The Administration & Labor** needs to complete the recruitment for the vacant Deputy Director of Human Resources position and successfully bring the new incumbent on board while maintaining established relationships and preparing for upcoming labor contract expirations in July 2014
- **The Organization Development Division** needs to keep pace with the demands for Organization Development-related training while continuing to support the desire of Leadership Academy graduates to advance their projects and other initiatives
- **The Classification & Compensation Division** must implement Phase II of the Classification redesign, while managing complex issues with multiple stakeholders, including the impacts of potential changes to the system
- **The Department** will continue to proactively adapt with several systems implementations, including preparing for the Enterprise Resource Planning (ERP) system that will replace the SAP financial system as well as applicant tracking, event management, volunteer software, and Employee Self-Service for self-enrollment
- **The Department** continues to strive to maintain core services while implementing long-term strategic initiatives
- **The Benefits Division** will face challenges as it implements statewide pension reform legislation (PEPRA) and manages legal challenges
- **The Equal Employment Division's** workplan includes creation of the Equal Employment Action Plan, and a mid-term update of the Equal Employment Opportunity Commission (EEOC) report that engages stakeholders, including newly-appointed members of the Equal Employment Action Committee (EEAC)

VI. Performance Plan

Department Goal	Countywide Goal
Goal I: Facilitate the implementation of the County of Marin's Strategic Workforce Plan	X. Financial Responsibility


Initiative Description	Program(s)
Coordinate Action Plans with business partners and stakeholders	Administration
Develop quarterly reporting of action plans, making necessary adjustments	Administration
Conduct resource planning to support the plan implementation (budget and staff management)	Administration

Department Goal	Countywide Goal
Goal II: Provide consultation and training to support employee and organizational development within the County of Marin to develop a highly efficient organization	IX. Managing for Results

Initiative Description	Program(s)
Conduct Management Academy three times per year	Organization Development
Facilitate Leadership Development Program in 2013	Organization Development
Provide internal consulting services regarding organizational design	Organization Development
Maintain employee training records and report compliance with mandatory training requirements	Organization Development
Complete the design, testing, and implementation of the new performance system for non-supervisory staff	Organization Development
Publish definitions for Executive, Manager, and Team Leader roles to support departments in their classification and organization design work	Organization Development

Program: Organization Development and Training

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

Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of participant training days provided	1,508	1,520	3,731	1,500	1,500
Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of participants in HR Management Academy completing at least three of the four training days	22	67	69	60	60
Percent of HR Management Academy projects in process or successfully completed	69%	100%	100%	95%	95%
 Percent of HR Management Academy participants rating course as "useful" or very useful	95%	100%	98%	95%	95%

Department Goal	Countywide Goal
Goal III: Modernize the County's talent acquisition system to recruit the needed skills/competencies to deliver effective County services	VII. Employer of Choice

Initiative Description	Program(s)
Implement additional JobAps functionality and other process improvements designed to streamline the current recruitment process	Staffing
Utilize social media resources to reach diverse candidate pools	Staffing
Revise candidate testing tools to utilize online resources	Staffing
Pilot the use of behavioral selection criteria and competency based interview models	Staffing
Utilize the County's EEO Recruitment Plan to broaden candidate pools	Staffing

Program: Staffing and Recruitment Services

Objective: Provide high level of responsiveness in opening position recruitments

Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of job applications received	3,519	5,208	4,709	4,000	4,000
Number of recruitments conducted	76	98	140	60	160
Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Average number of days from requisition to recruitment	25	22	28	21	21
Percent of vacant positions opening recruitment within 21 days of requisition	70%	44%	44%	70%	70%

Program: Staffing and Recruitment Services

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

Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of new employees hired	44	35	120	30	100
Number of current employees promoted	64	81	114	40	100

Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Survey rating of new employees on 10-point scale	7.7	8	N/A	8	8

Department Goal	Countywide Goal
Goal IV: Partner with management to resolve workplace issues early and at the lowest possible level	IX. Managing for Results

Initiative Description	Program(s)
Provide consulting services to County management teams to develop clear strategies for the resolution of workplace conflict	Employee Relations
Develop Workplace Expectations in partnership with Labor to clarify roles and responsibilities	Employee Relations
Respond to employees with formal complaints/grievances within 5 days of receipt	Employee Relations


Department Goal	Countywide Goal
Goal V: Lead and support departments to maximize the utilization of volunteers and interns to supplement County programs	VI. Excellent Customer Service programs

Initiative Description	Program(s)
Implement software to departments with Volunteer Coordinators to reduce transactional work related to volunteer management	Volunteers & Interns
Continue to develop formal relationships with educational and training institutions to create a talent pipeline	Volunteers & Interns
Utilize the County's EEO Recruitment Plan to broaden candidate pools	Volunteers & Interns
Continue to conduct Supervisor Training to better prepare departments to utilize volunteer and student internship services	Volunteers & Interns

Program: Volunteer and Employee Services

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

Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of volunteer hours	245,810	269,152	N/A	234,000	250,000
Number of volunteers	N/A	N/A	N/A	8,130	8,500

Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
 Estimated salary value of volunteer hours	\$10,929,897	\$14,305,117	N/A	\$8,900,000	\$10,000,000

Department Goal	Countywide Goal
Goal VI: Ensure timely and accurate employee payroll and benefits.	X. Financial Responsibility

Initiative Description	Program(s)
Manage annual open enrollment of benefits	Benefits & Payroll
Conduct annual Benefits/Wellness Fair	Benefits & Payroll
Process all employee leaves in compliance with regulations and PMRs. Assist employees to make the leave experience as good as possible.	Benefits & Payroll
Create and maintain employee data in SAP; properly document all transactions.	Benefits & Payroll

Department Goal	Countywide Goal
Goal VII: Work with unions and associations representing county employees to achieve cost-effective, competitive compensation and benefits.	VI. Excellent Customer Service

Initiative Description	Program(s)
Implement medical benefits for Extra Hire employees in compliance with the Affordable Care Act.	Benefits & Payroll

Department Goal	Countywide Goal
Goal VIII: Revise the County of Marin's Classification and Compensation system.	VII. Employer of Choice

Initiative Description	Program(s)
Phase II of the Classification redesign study.	Classification & Compensation

Program: 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 competent staff

Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of class and salary studies completed	82	90	66	40	40
Number of specifications updated	93	100	53	100	100
Efficiency Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Percentage of studies completed per quarter with all necessary information submitted at the beginning	86%	90%	85%	90%	90%
Average number of months from receipt of study request to completion, when all necessary information has been submitted timely	2	2	1.6	2	2.5

Story Behind Performance:

The number of class and salary studies is expected to continue at a reduced rate due to the diversion of resources from system maintenance to support for a system-wide modernization as well as support for negotiations and analysis of negotiation options.

Department Goal	Countywide Goal
Goal IX: Implement Equal Employment Opportunity (EEO) and Workforce Inclusionary Plans, gaining input from key stakeholders.	VI. Excellent Customer Service

Initiative Description	Program(s)
Work to ensure all interests continue to be supported by standard County practices when the National Organization of Women (NOW) consent decree is vacated.	Equal Employment
Develop EEO Recruitment Plans for Standard Occupational Classification (SOC) categories that do not meet utilization goals	Equal Employment
Respond to all EEO claims with five days of receipt by EEO Officer	Equal Employment
Complete all EEO fact-finding investigations that result from employee complaint within 45 days of receipt of complaint	Equal Employment
Support Marin Women's Commission, Marin Human Rights Commission, and the Equal Employment Advisory Committee	Equal Employment

Department Goal	Countywide Goal
Goal X: Increase the use of employee data to assist County management in their decision making and workplace practices	X. Financial Responsibility

Initiative Description	Program(s)
Serve as key partner in the ATOM Project	Administration
Develop quarterly HR business reports for Department Heads that identify workforce patterns and risks	Administration
Conduct ad hoc reporting to support Labor Relations and overall Administrative Services	Administration