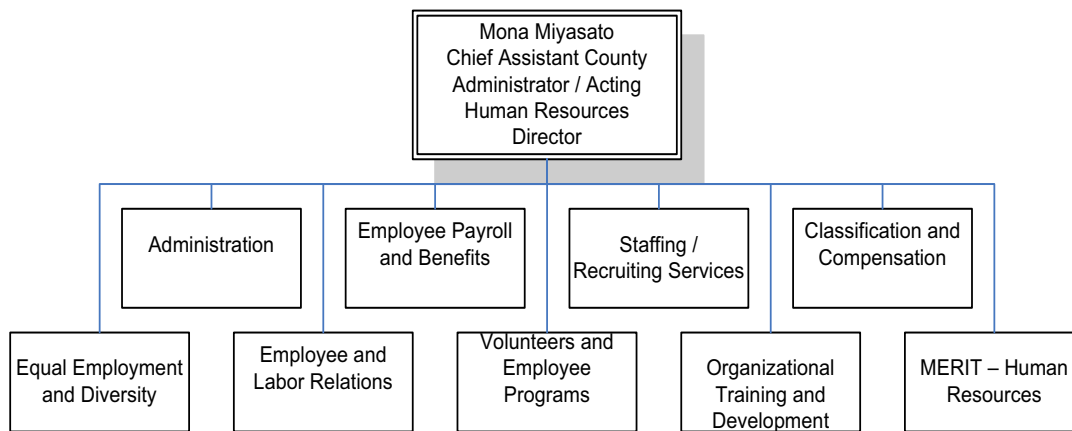


Human Resources

Mona Miyasato, Chief Assistant County Administrator / Acting Human Resources Director

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.



DEPARTMENT SUMMARY

General Fund	FY 2008-09 Actual	FY 2009-10 Proposed	FY 2009-10 Approved	FY 2010-11 Recommended	FY 2010-11 Change
Expenditures					
Salaries & Benefits	\$3,704,099	\$4,066,018	\$4,066,018	\$4,158,554	\$92,536
Service and Supplies	825,944	707,020	598,727	512,060	(86,667)
Other Charges	-	14,624	14,624	-	(14,624)
Interdepartmental Charges	129,453	94,265	94,265	114,150	19,885
Total Expenditures	\$4,659,495	\$4,881,927	\$4,773,634	\$4,784,764	\$11,130
Revenues					
Miscellaneous Revenues	\$15,443	\$1,000	\$1,000	\$1,000	-
Total Revenues	\$15,443	\$1,000	\$1,000	\$1,000	-
Net County Cost (NCC)	\$4,644,053	\$4,880,927	\$4,772,634	\$4,783,764	\$11,130
Allocated Positions (FTE)	35.80	34.80	34.80	33.55	(1.25)

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
- 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

Accomplishments FY 2009-10

- Completed key executive recruitments including Chief Probation Officer, Public Defender, Parks and Open Space Director and Human Resources Director
- Revised department head evaluation process to focus on internal operations and management
- Assisted in developing and implementing the Voluntary Separation Incentive Program (VSIP) and Voluntary Time Off program to enhance attrition and reduce layoffs to meet budget challenges
- Implemented a new lower cost Kaiser health plan option - Kaiser Silver Plan - for employees
- Presented the FY2007-08 and FY 2008-09 Annual Equal Employment Office Report that illustrated improvements in women and minorities hired over previous years
- Presented the Salary Analysis Report for FY 2006-07, FY2007-08, and FY 2008-09 that demonstrated a mix of reductions and increases in the earnings gap by different category
- Introduced the second state-mandated preventing workplace harassment online training for supervisors, managers and lead workers (89 percent compliance)
- Provided over \$10.9 million in services to the county through the Civic Center Volunteers program

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- Developed and communicated procedures for implementing and/or changing positions via the Org Unit/Position/Job/Approval/Review form (OSCAR) that resulted in a more accurate representation of the county's position data
- Researched and analyzed labor market data to negotiate labor contracts in accordance with directives and priorities of the Board of Supervisors
- Initiated interest-based bargaining training sessions for labor negotiations
- Provided on-going support to county management to organize, classify and compensate the county's workforce in an effective and efficient manner
- Presented two high level briefings on Organizational Design and developed internal organizational design site on the county's intranet, given the budget situation and the need to work with reduced resources
- Redesigned program budgets to better reflect actual spending patterns
- Completed relocation of all Human Resources divisions into one contiguous office
- Assist and support consolidation of the Department of Finance with the Office of the Treasurer-Tax Collector
- Maintain the classification and compensation systems to appropriately classify the work performed by the county's employees and which offers rewards sufficient to allow the county to maintain a trained and efficient workforce
- 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

GOAL II

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

FY 2010-11 Initiatives

- Continue to provide education and practical tools to departments in support of their organization design efforts by (1) assisting with scoping out organization design projects and determining resource needs, (2) facilitating design processes, and (3) providing process mapping and redesign services
- Lead and support Organization Design and Development towards long-term restructuring to create a smaller, highly efficient county organization

Goals and Initiatives FY 2010-11

GOAL I

Work with unions and associations representing county employees to achieve cost-effective, competitive compensation and benefits, and retain the county's ability and right to manage

FY 2010-11 Initiatives

- Negotiate with six of the county's labor organizations, seeking to maintain competitive compensation and benefits and to ensure that the county is able to effectively retain and recruit employees
- Consult with the county's labor organizations about proposed changes to the county's Personnel Management Regulations
- Negotiate with the county's labor organizations, seeking to maintain competitive compensation and benefits and ensuring that the county is able to effectively retain and recruit employees
- Work with Unions and Associations representing county employees, achieve cost-effective, competitive compensation and benefits, and retain county's ability and right to manage

GOAL III

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

FY 2010-11 Initiatives

- Assess the current consent decree to determine which areas need to be addressed
- Develop an action plan with clear action items and time tables
- Work with the responsible parties to implement the action plan

GOAL IV

Lead and support departments to expand the utilization of volunteers and interns to supplement county programs and staff, and continue to work collaboratively with community partners

FY 2010-11 Initiatives

- Complete process mapping in the Civic Center Volunteers (CCV) unit to explore greater efficiencies and initiate recommendations
- Provide training, in addition to consultation, with departments and employees on strategic thinking in volunteer job design and how to work effectively with volunteers and interns
- Explore the alternative practices, such as limited release time for county employees to provide volunteer work in the community and other models used in private industry

GOAL V

Ensure effective, sustainable functioning of the Human Resources Department and target services to the highest county priorities

FY 2010-11 Initiatives

- Re-organize the department within reduced resources to continue to provide those services with the highest priority to the county
- Provide needed support to the new Human Resources Director to insure smooth transition to new leadership
- Continue Human Resources small team work to improve the quality of life and work processes within the department

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(1.25)	(\$390,727)	-	(\$390,727)

- **Description:** Reduce the equivalent of 1.25 vacant FTE; reduce the use of outside contractors and various services and supplies throughout the department.
- **Programmatic Impacts of Proposed Changes:** Reduction in FTE will result in delays in the recruitment process and heavier workload on remaining staff. The reduced use of external professional services in several divisions will likely result in an increase in the time needed to process labor-related and accommodation-related requests; a reduction of training programs that are not legally mandated; less flexibility to assign outside counsel for special issues. Reduction of services and supplies budget in nearly all divisions will impact the volume and quality of printed materials

Key Challenges and Outstanding Issues

- Providing excellent customer service and operational efficiency with reduced staffing and fewer resources for outside contracts
- Working with organized labor to partner with the county in addressing the structural budget deficit and state losses
- Providing timely responses to departments given the high volume of applicants for limited positions and loss of a key position in the staffing division

Overview of Programs

FY 2010-11 Estimated Cost of Program Services

HUMAN RESOURCES PROGRAM SUMMARY				
General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Administration	7.00	\$1,218,001	(\$1,000)	\$1,217,001
Organizational Training and Development	5.00	\$711,621	-	\$711,621
Staffing / Recruitment Services	5.50	\$645,128	-	\$645,128
Employee Relations	1.00	\$164,343	-	\$164,343
Volunteers and Employee Programs	2.50	\$293,238	-	\$293,238
Employee Payroll and Benefits	4.75	\$623,054	-	\$623,054
Labor Relations	1.00	\$196,130	-	\$196,130
Classification and Compensation	2.00	\$305,916	-	\$305,916
Equal Employment and Diversity	2.80	\$370,522	-	\$370,522
MERIT - Human Resources	2.00	\$256,811	-	\$256,811
Total	33.55	\$4,784,764	(\$1,000)	\$4,783,764
% of Budget			0.02%	100%

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Administration

Program Description and Responsibilities

Administration	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	7.00	\$1,218,001	(\$1,000)	\$1,217,001

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.

FY 2010-11 Program Initiatives

- Recruit and orient the new Human Resources Director
- Solidify and streamline budget reporting process to division managers
- Continue to improve business systems and process documentation

Organizational Training and Development

Program Description and Responsibilities

Organizational Training and Development	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	5.00	\$711,621	-	\$711,621

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

FY 2010-11 Program Initiatives

- Continue to provide education, practical tools, and consultation to departments in support of their organization design efforts
- Continue offering Introduction to Supervision and the HR Management Academy, but with in-house staff only
- Augment the current management curriculum to include training in the following skill areas: (1) developing performance plans, (2) writing performance appraisals, (3) maintaining documentation, (4) fact finding, and (5) writing work improvement plans
- Extend the SAP-LS Pilot in Health and Human Services (HHS) so that the entire HHS curriculum is included under the LS system
- Complete the data collection and analysis preparatory to the design of the new Employee Performance Planning and Review system

Staffing and Recruitment Services

Program Description and Responsibilities

Staffing and Recruitment Services	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	5.50	\$645,128	-	\$645,128

The Staffing/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.

FY 2010-11 Program Initiatives

- Create and manage seniority lists for Reduction in Force (RIF)-impacted classifications. Create and maintain reemployment eligibility lists for RIF-impacted employees
- Continue to provide briefings for managers, supervisors, and employees on the RIF process
- Plan and manage the recruitment process for vacant positions

Employee Relations

Program Description and Responsibilities

Employee Relations	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	1.00	\$164,343	-	\$164,343

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.

FY 2010-11 Program Initiatives

- Input discipline, grievance and medical data into the divisions newly created tracking program to ensure and enable accurate statistical reporting
- Facilitate coordination of Federal Medical Leave Act (FMLA), Workers' Compensation, and Americans with Disabilities Act (ADA) mandates to ensure legal compliance
- Work with the Administrative Services Officers (ASO) and Managers (ASM) workgroups, MERIT, Department of Finance, and HR Payroll and Benefits to provide countywide training on State Disability Insurance (SDI) and Workers' Compensation integration

Volunteers and Employee Programs

Program Description and Responsibilities

Volunteers and Employee Programs	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	2.50	\$293,238	-	\$293,238

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.

FY 2010-11 Program Initiatives

- Complete process mapping in the CCV unit to explore greater efficiencies and initiate recommendations
- Provide training, in addition to consultation, with departments and employees on strategic thinking in volunteer job design and how to work effectively with volunteers and interns
- Modify Frankly Speaking employee newsletter as part of the department's long term restructuring to reduce costs
- Explore alternative practices such as limited release time to provide volunteer work in the community and other models used in private industry
- Continue core functions of CCV, including job development, recruitment, placement, follow-up, and CCV recognition tools such as Board of Supervisors ceremonies, annual certificates, and The Volunteer View newsletter

Employee Payroll and Benefits

Program Description and Responsibilities

Employee Payroll and Benefits	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	4.75	\$623,054	-	\$623,054

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.

FY 2010-11 Program Initiatives

- Continue to provide accurate and timely input of a variety of pay and personnel actions for county employees
- Continue to provide education and support to employees regarding a multitude of leaves such as FMLA, CFRA, State Disability Insurance (SDI), and Paid Family Leave (PFL).

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- Continue to provide education and support to employees regarding their county-provided medical, dental, vision, life and Long Term Disability (LTD) plans

Labor Relations

Program Description and Responsibilities

Labor Relations	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	1.00	\$196,130	-	\$196,130

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.

FY 2010-11 Program Initiatives

- Negotiate with six of the county's labor organizations, seeking to maintain competitive compensation and benefits and ensuring that the county is able to effectively retain and recruit employees
- Consult with the county's labor organizations about proposed changes to the county's Personnel Management Regulations

Classification and Compensation

Program Description and Responsibilities

Classification and Compensation	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	2.00	\$305,916	-	\$305,916

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.

FY 2010-11 Program Initiatives

- Maintain the classification and compensation systems to appropriately classify the work performed by the county's employees
- 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
- Research and analyze labor market data to maintain competitive salaries for county classifications
- Assist the Department of Finance to assume the functions previously performed by the Office of the Treasurer-Tax Collector in an efficient and effective manner
- Conduct research to provide evidence based recommendations for the adoption and maintenance of effective and efficient human resource policies and procedures

Equal Employment and Diversity

Program Description and Responsibilities

Equal Employment & Diversity	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	2.80	\$370,522	-	\$370,522

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.

FY 2010-11 Program Initiatives

- Work to effectuate county compliance with the Consent Decree; complete review of current level of Consent Decree compliance by analyzing each requirement; draft proposal for obtaining compliance; create a compliance team; and begin implementation of the plan

- Implement new Equal Employment Five Year Plan effective July 1, 2010 to June 30, 2015
- Create and implement new Personnel Management Regulation (PMR) 21 Discrimination Appeals Process per CPS audit to ensure compliance with state and federal law

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.

MERIT - HR

Program Description and Responsibilities

MERIT - HR	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	2.00	\$256,811	-	\$256,811

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

FY 2010-11 Program Initiatives

- Develop a report to determine the number of hours an employee has worked within the job classification to assist in determining performance evaluation due dates, Reduction in Force (RIF) calculations and probationary periods
- Participate in the analysis of the current ERP system and determine if the needs of HR are better met by a new system
- Develop standard reports in Business Intelligence (BI) to enable HR users to access employee data in a timely manner without MERIT team assistance
- Confirm and program specific bargaining unit leave/benefit/ pay configurations to ensure consistency with contractual agreements

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 Estimate	FY 2010-11 Estimate
Workload Measures				
Number of participant training days provided	1,853	1,419	1,400	1,400
Effectiveness Measures				
Number of participants in HR Management Academy completing at least five of the six training days	49	50	22	50
Percent of HR Management Academy projects in process or successfully completed	49%	68%	70%	70%
Percent of HR Management Academy participants rating course as "useful" or very useful	99%	98%	95%	95%

Story Behind Performance:

HR Management Academy participant numbers are expected to be back up to their normal level in the new fiscal year, following a break in instruction in Spring 2010 due to HR staff involvement in labor negotiations. Now in its fifth year, the HR Management Academy has helped to surface critical needs in supervisory development. As a result, the Organization Development and Training Division is planning a series of supervisory training "labs" to provide supplemental instruction in such topics as writing performance appraisals, developing performance plans, maintaining documentation, conducting fact-finding, and writing work improvement plans. Based on what we have learned from supervisors across the county, there is a need for instruction in these specific topics and we expect the labs to be in demand. Additionally, we will continue to present compressed versions of the Academy on request.

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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 Estimate	FY 2010-11 Estimate
Workload Measures				
Number of job applications received	5,500	5,988	6,500	4,800
Number of recruitments conducted	260	108	80	80
Effectiveness Measures				
Average number of days from requisition to recruitment	21	21	21	21
Percent of vacant positions opening recruitment within 21 days of requisition	60%	65%	75%	80%

Story Behind Performance:

Despite an increase in applications received from the previous year and a decrease in staff, HR increased the percentage of recruitments opened within 21 days from receipt of requisition to 75 percent from the previous year's 65 percent.

Objective: Ensure gender and ethnic diversity in employee applicant pools

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Effectiveness Measures				
Percent of applicant pools with at least 80% of the gender and ethnic mix in the relevant labor market as measured by Equal Employment Opportunity category	85%	65%	80%	80%

Story Behind Performance:

HR continue to inform Equal Employment Opportunity (EEO) when underutilization exists in a job class prior to recruitment so that the EEO's expertise in advertising resources can be used when creating the advertising campaign for recruitment.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Workload Measures				
Number of new employees hired	157	66	50	50
Number of current employees promoted	141	77	60	60
Effectiveness Measures				
Survey rating of new employees on 10-point scale	8.3	8.0	7.0	8.0

Story Behind Performance:

The number of new employees hired and current employees promoted dropped in FY 2008-09. These numbers are expected to remain the same or possibly drop slightly in FY 2009-10 and FY 2010-11 due to the hiring freeze and continued budget challenges. As the budget stabilizes, the numbers are anticipated to increase and eventually reach pre-economic crisis figures.

Volunteer and Employee Programs

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Workload Measures				
Number of volunteers serving the county organization	6,653	7,147	8,020	7,550
Number of volunteer hours	193,928	212,688	244,596	230,200
Effectiveness Measures				
Estimated salary value of volunteer hours	\$8,031,217	\$8,933,453	\$10,900,000	\$10,200,000

Story Behind Performance:

The Civic Center Volunteer (CCV) program contributes greater efficiencies, faster service, new ideas, special projects, increased expertise, more boots on the ground for departments and an increased quality of life for the residents who receive direct service including the elderly, ill, homebound, children, youth, and those suffering with mental illness. CCV provides opportunities for residents to meaningfully participate in democracy through local government, transforming government from "them" to "we."

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Workload Measures				
Number of class and salary studies completed	120	250	220	175
Number of specifications updated	90	120	100	80
Effectiveness Measures				
Percent of studies completed in a quarter with all necessary information submitted at the beginning	85%	50%	70%	70%
Average number of months from receipt of study request to completion, when all necessary information has been submitted timely	4.5	5	4	4.5

Story Behind Performance:

FY 2010-11 workload measures are expected to be reduced by at least 20 percent. Classification and Compensation will lose approximately 15 percent of its staff capacity due to the elimination of a professional contract. Additionally, due to the elimination of positions within Human Resources, additional loss of efficiency will occur due to reduction of support services and/or assumption of additional duties and responsibilities.

Efficiency measures that have been improving for several years are expected to remain unchanged or be slightly lower in FY 2010-11. In addition to the reasons listed above, during the current fiscal year, Classification and Compensation staff is being diverted to support labor negotiations. This diversion will result in a backlog of work. That backlog of projects will not be completed in the quarter in which they are submitted and working on them will reduce the ability to start new projects in a timely manner.