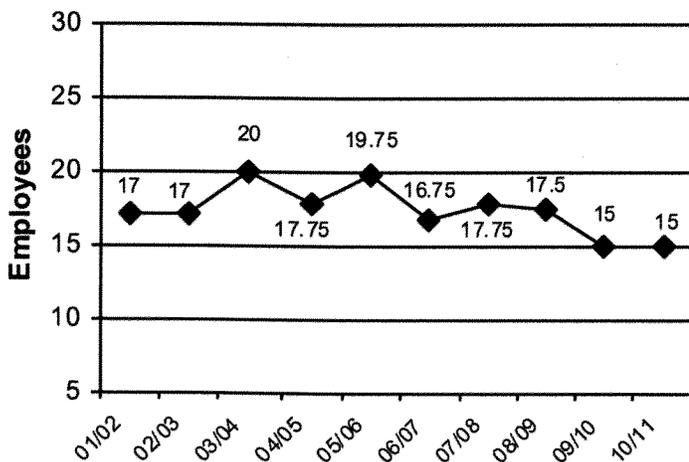


MISSION STATEMENT

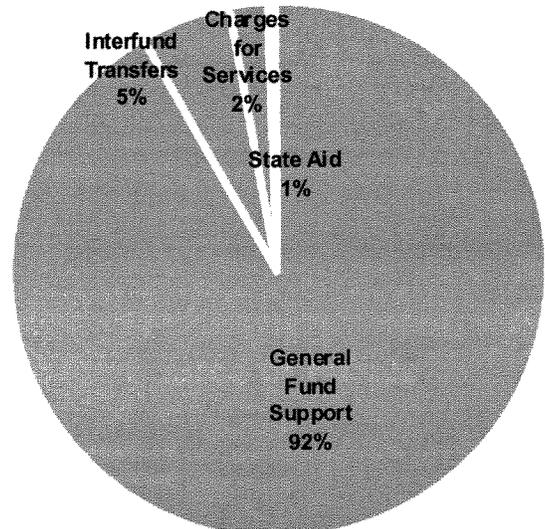
We attract, select, develop, and retain a talented and diverse workforce through strategic collaboration. We provide high quality and cost-effective programs to cultivate a healthy, safe, and productive work environment to maximize individual and organizational potential.

Financial Summary	2008-09 Actual	2009-10 Actual	2010-11 Requested	2010-11 Recommended	2010-11 Adopted
Intergovernmental Revenue	\$ 802	\$ 2,192	\$ 3,978	\$ 3,978	\$ 3,978
Charges for Current Services	138	48,906	26,475	26,475	49,025
Other Revenues	208	9	0	0	0
Interfund	82,670	87,065	119,039	119,039	119,039
**Total Revenue	\$ 83,818	\$ 138,172	\$ 149,492	\$ 149,492	\$ 172,042
Salary and Benefits	1,849,929	1,661,624	1,761,845	1,765,072	1,787,622
Services and Supplies	232,850	254,007	218,877	409,877	402,877
Fixed Assets	0	0	0	0	7,000
**Gross Expenditures	\$ 2,082,779	\$ 1,915,631	\$ 1,980,722	\$ 2,174,949	\$ 2,197,499
 General Fund Support (G.F.S.)	 <u>\$ 1,998,961</u>	 <u>\$ 1,777,459</u>	 <u>\$ 1,831,230</u>	 <u>\$ 2,025,457</u>	 <u>\$ 2,025,457</u>

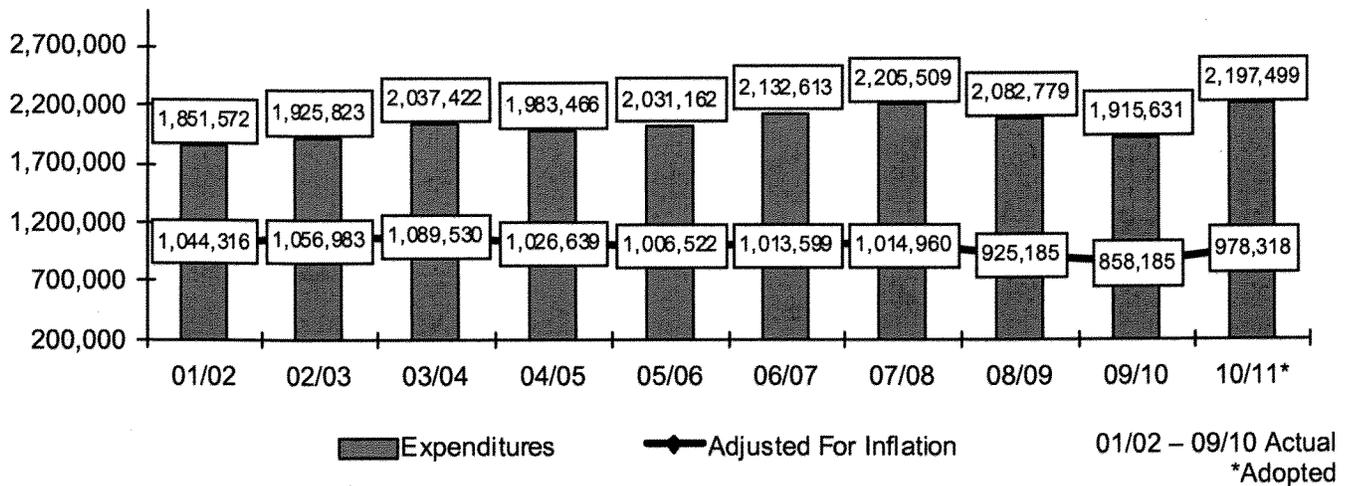
**Number of Employees
(Full Time Equivalent)**



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Human Resource Services

Provide innovative, responsive, valid, reliable and meritorious recruitment and selection services to county departments and job applicants to employ a qualified and diverse workforce to deliver services; maintain a standardized and equitable classification system which defines scope and the nature of job assignments; provide ongoing updates to classification specifications that differentiate among job assignments and expectations and supports career development options to hire and retain qualified employees; to assist departmental staff in managing performance and conduct issues; provide rule, policy and ordinance interpretation and updates; and assist in resolving complaints at the lowest level.

Total Expenditures: \$1,265,442 Total FTE: 9.30

Training and Development

Training and Development creates and promotes individual and organizational effectiveness by developing and offering innovative and diverse programs to meet organizational needs for employee development. Services include Countywide training program administration and coordination; New Employee Orientation; and oversight of the County Learning Management System.

Total Expenditures: \$155,381 Total FTE: 1.50

Civil Service Commission Support

The Human Resources Department, under general direction of the Commission, administers the Civil Service System pursuant to the rules adopted by the Commission. Such administration includes: advising the Commission upon Civil Service matters; furnishing a recording secretary who takes meeting minutes; preparing the operating budget and administering expenditures; administering the programs provided for by the rules; establishing administrative controls and procedures to enforce the rules; making recommendations on policy and rule amendments; and preparing an annual report for the Board of Supervisors.

Total Expenditures: \$94,750 Total FTE: 1.00

Labor Negotiations and Contract Management

Establish salaries and benefits and maintain an equitable salary plan for all County employees. Negotiate salary and benefit packages with the bargaining units representing approximately 80% of County employees.

Total Expenditures: \$681,926 Total FTE: 3.20

DEPARTMENT COMMENTS

The Human Resources (HR) Department is responsible for providing the County's traditional personnel services (e.g., recruitment and testing, classification studies and analysis, departmental consults, staff support to the Civil Service Commission, and training) and Risk Management services (e.g., liability, workers' compensation, insurance, safety, and employee benefits). Funding for the programs are located in Fund Center 112 – Human Resources, Fund Center 105 – Risk Management and Fund Centers 408 through 412 – the Internal Service Funds.

The department hired a new HR Director in January 2009, following a five month vacancy in the position. A new Strategic Plan was developed in late FY 2008-09. New Supervisory training was successfully rolled out to all county employees in a supervisory role. The Labor Relations function was moved from the Administrative Office to Human Resources. Along with these changes, HR has been able to make headway on a variety of priorities for the County (noted below).

Internal Business Improvements:

FY 09-10 Accomplishments

- Conducted HR departmental analysis, including interviews with all county department heads and HR staff members.
- Identified new mission, vision and values statements for the Human Resources Department.
- Incorporated the Labor Relations and Compensation function into the HR department. Created the Labor Relations Committee to make this function inclusive and strategic.
- Eliminated manual excel reports by developing and implementing a custom "Employee Issues Database" to track consultations and actions with reporting capability.
- Conducted Request for Qualifications (RFQ) process and established panels to provide service in the areas of legal, investigative, and labor relations services.

FY 10-11 Objectives

- Systematically evaluate the efficiency of "as-is" processes against mission, vision, values and goals. Perform gap analysis on each process and identify means and methods for improvement. Establish implementation plan, including milestones and outcome measures for each process.
- Work cooperatively with the Civil Service Commission and employee associations to continue overhauling our Civil Service Rules and associated ordinances so that they are comprehensive, clear, and succinct.
- Implement a specification update program that is grounded in contemporary methodology, drives organizational goals and ensures all specifications are current and accurate.

Finance:

FY 09-10 Accomplishments

- Obtained HR's first fee-for-service contract with the Regional Transit Authority (RTA). Established a revenue stream of \$41,000 to date, which will pay for HR staff development.

FY 10-11 Objectives

- See Internal Business Improvements.

Customer Service:

FY 09-10 Accomplishments

- Departmental customer satisfaction continues to show annual improvement:
 - With 62% of departments responding, 100% rated HR as satisfactory or better on accuracy, timeliness and quality of service.
 - With 100% of departments responding, 100% rated HR as satisfactory or better regarding the overall quality of candidates on certification lists.
 - With 100% of departments responding, 100% rated the benefits program as satisfactory or better.

FY 10-11 Objectives

- Continue to streamline the recruitment and testing process while providing more support to departments throughout this process.
- Focus on internal business improvements which are built around customer service values.

Learning and Growth:

FY 09-10 Accomplishments

- Revived the Employee University Steering Committee to invite more countywide participation in training and development activities.
- Successfully rolled out the Supervisory training program for all departmental supervisors to enhance leadership skills and aid in solving workplace issues.

FY 10-11 Objectives

- Phase in additional classes to departmental supervisors now that the initial supervisory training is completed. This curriculum would be tailored to include specific training topics, such as performance evaluations, leaves of absence, worker's comp, effective recruitment, etc.
- Develop a five year plan for the Employee University that will guide our efforts for strengthening our employee training programs in the most cost effective manner available.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Department of Human Resources includes two General Fund budgets, Fund Center (FC) 105- Risk Management and FC 112 – Human Resources. The total recommended FY 2010-11 General Fund support for the Department of Human Resources is budgeted to increase \$64,746 or 2% over the FY 2009-10 adopted level.

The level of General Fund support for FC 112 - Human Resources is recommended to increase \$171,227 or 9% compared to the FY 2009-10 adopted level. Revenues are budgeted to increase \$58,209 or 63% compared to the FY 2009-10 adopted budget. This is mainly due to a fee-for-service agreement implemented in FY 2009-10 to provide personnel services to the Regional Transit Authority (RTA). Total expenditures for this fund center are budgeted to increase \$229,436 or 11%. The increase in expenditures is primarily related to the shift of the labor relations function from the Administrative Office to the Human Resources Department.

Following the termination of the County Administrator and Assistant County Administrator in May of 2009, the new County Administrator determined that both the labor relations and countywide compensation function should be moved from the Administrative Office to the Department of Human Resources. The model of including labor relations and compensation system management in Human Resources is used by most counties and other local government agencies in California. The reason for this is that labor relations and the compensation management system are parts of the integral structure of human resources services.

This shift has provided the County with a timely opportunity to reevaluate the overall effectiveness of the County's labor relations program, and an evaluation was begun in the latter half of FY 2009-10. This is of particular

importance to the County as more than 15 contracts with employee unions will be open and subject to negotiation beginning in the Spring of 2010 and continuing into FY 2010-11.

Two changes are recommended to the FY 2010-11 Position Allocation List (PAL), resulting in no net change to the number of positions:

- -1.00 Administrative Assistant due to the need for administrative support in the labor relations program.
- +1.00 Administrative Assistant–Confidential in the labor relations program.

BOARD ADOPTED CHANGES

Per the Supplemental Budget document, the following modifications were made to this fund center.

- \$7,000 budgeted for a replacement copier was deleted from account 5050415 - Significant Value Purchase and added to account 5500030 - Capital Outlay-Equipment, the correct account. The copier was also added to the fixed asset list. This change resulted in no net change to either expense or General Fund support.
- A vacant 1.00 FTE Human Resources Analyst Aide position was deleted and a 1.00 FTE Personnel Analyst I was added in its place. Savings from deletion of the HR Analyst Aide position offsets roughly three-quarters of the expense for the Personnel Analyst position. The remainder will be offset by \$22,550 in new revenue from the Air Pollution Control District (APCD).

GOALS AND PERFORMANCE MEASURES

Department Goal: Conduct, monitor, and evaluate recruitment and testing in a timely manner in order to provide County departments with qualified candidates while ensuring compliance with regulations and merit principles.

Communitywide Result Link: A well-governed community.

1. Performance Measure: Average number of days to produce eligible lists for departments by recruitment type: countywide promotional, departmental promotional and open recruitments.

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
N/A	N/A	Countywide Promotional: 27 days	Countywide Promotional: 12 days	Countywide Promotional: 25 days	Countywide Promotional: 11 days	Countywide Promotional: 22 days
		Departmental Promotional: 14 days	Departmental Promotional: 12 days	Departmental Promotional: 10 days	Departmental Promotional: 7 days	Departmental Promotional: 8 days
		Open Recruitments: 38 days	Open Recruitments: 38 days	Open Recruitments: 34 days	Open Recruitments: 34 days	Open Recruitments: 32 days

What: This measures the time (recruitment final filing date through establishment of eligibility list) it takes Human Resources (HR) to provide departments with a list of qualified candidates to fill a vacant position after the recruitment closes.

Why: This data will be used to gauge our performance.

How are we doing? HR continues to perform well. Improvements in inter- and intra- departmental communication, and internal process improvements, have enabled Human Resources to reduce the number of days to produce eligible lists in all 3 of the recruitment types.

2. Performance Measure: Percentage of County departments rating their level of overall satisfaction with the candidates on certification lists as satisfactory or better based on surveys conducted upon completion of open recruitments and clerical & support certification lists. This measure is being deleted and replaced with the new measure below.

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
N/A	79%	92%	100%	95%	100%	Deleted

What: Survey departments at the close of open recruitments and clerical & support certification lists as to the level of satisfaction with the quality of candidates.

Why: To demonstrate that recruiting techniques are effective in attracting quality candidates that meet departments' staffing needs.

How are we doing? At the end of FY 2009-10, the results of the survey indicated an overall satisfactory or above rating with the Human Resources Department. Of the 16 survey respondents, 100% indicated that they were satisfied with the quality of candidates certified to the department for hiring. This measure, which tracks satisfaction with the quality of candidates in a recruitment, is being replaced. Human Resources cannot always impact the quality of candidates that apply for a position. The proposed new measure will evaluate a parameter that Human Resource can influence through its performance.

2. Performance Measure: Percentage of departments rating their level of satisfaction with the overall recruitment process as satisfactory or better.

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
N/A	N/A	N/A	N/A	New	100%	95%

What: Survey departments at the close of open recruitments as to the level of satisfaction with the overall recruitment process.

Why: To demonstrate that the recruiting process is effective in meeting departments' staffing needs.

How are we doing? For the period of July 1, 2009 thru June 30, 2010, 100% of 16 survey respondents rated the overall recruitment process as satisfactory or better. This measure replaces one that evaluates satisfaction with the quality of candidates for a recruitment. The Human Resources Department's performance can influence satisfaction with the recruitment process, but cannot always influence the quality of candidates applying for positions. This measure will better reflect the quality of our work than the deleted measure.

3. Performance Measure: Percentage of County departments that rate Human Resources' service as satisfactory or better relative to timeliness, accuracy, and quality of service.

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
N/A	N/A	NEW	Accuracy: 100% Competency: 96% Timeliness: 97%	Accuracy: 95% Competency: 95% Timeliness: 95%	Accuracy: 93% Competency: 93% Timeliness: 93%	Accuracy: 95% Competency: 95% Timeliness: 95%

What: The Human Resources Department surveys departments annually to determine their level of satisfaction with our staff support relative to accuracy, competency and timeliness (ACT).

Why: The information gained from this survey allows us to continuously improve our service to departments.

How are we doing? At the end of FY 2009-10, the results of the customer service satisfaction survey indicated an overall satisfactory or above rating with the Human Resources Department's quality of service. However, Human Resources did not reach its targets for FY 2009-10. Of the 14 departments responding 13 (93%) rated Human Resources satisfactory or better for accuracy, competency and timeliness.

Department Goal: Provide a positive and safe environment where department managers and employees can meet to discuss and attempt to mutually resolve grievances and appeals at the least formal level.

Communitywide Result Link: A well-governed community.

4. Performance Measure: Annual grievances/appeals per 1,000 employees. This measure is being deleted and replaced with the new measure below.

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
N/A	N/A	5.77	8.6	8	10.0	Deleted

What: This tracks the annual rate of grievances/appeals filed by employees who allege improper personnel practices by the County.

Why: The grievance/appeal rate is often a reflection of the quality of HR services provided to the organization. Ideally, sound HR practices help to keep, over time, the number of grievance/appeals in check.

How are we doing? At the end of FY 2009-10, there were 24 grievances/appeals filed with the Human Resources Department, 5 of which were related to a single case. This equates to 10.0 grievances/appeals per 1,000 employees. However, on a per case basis, the actual results would have been a rate of 8.3 grievances/appeals filed per 1,000 employees, which is an improvement over FY 2008-09 results and closer to the FY 2009-10 target. Of the 24 grievances/appeals filed, only 2 went in front of the Civil Service Commission. The remaining cases were either resolved, withdrawn, or are pending as of the end of FY 2009-10. This measure is being deleted because Human Resources cannot always impact the number of grievances or appeals that are filed.

Department Goal: Provide a positive and safe environment where department managers and employees can meet to discuss and attempt to mutually resolve grievances and appeals at the least formal level.

Communitywide Result Link: A well-governed community.

4. Performance Measure: Percentage of filed grievances and appeals resolved prior to Civil Service Commission hearing.							
05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target	
N/A	N/A	N/A	N/A	New	89%	85%	
<p>What: This tracks the rate of Human Resources resolution of grievances/appeals (allegations of improper personnel practices by the County) prior to the matter reaching a Civil Service Commission hearing.</p> <p>Why: The grievance/appeal resolution rate is a reflection of the ability of HR's professional staff to collaborate with stakeholders, design solutions to challenges, and reach mutually agreeable terms on grievance/appeal matters.</p> <p>How are we doing? There were 24 grievance and appeals filed in FY 2009-10. Of these 24, only 2 reached a Civil Service Commission hearing. There were 6 cases pending at close of the fiscal year. Human Resources cannot always impact the number of grievances or appeals that are filed. This new measure will evaluate a parameter that Human Resource can influence through its performance.</p>							
<p>Department Goal: Provide cost-effective personnel services.</p> <p>Communitywide Result Link: A well-governed community.</p>							
5. Performance Measure: Full-time equivalent Human Resources Department staff per 1,000 County employees.							
05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target	
N/A	6.6	7.2	6.2	7	5.8	6.1	
<p>What: Human Resources Department full time equivalent (FTE) staffing per 1,000 County employees.</p> <p>Why: This data can be compared with other Human Resources Departments with similar characteristics to provide one measure of whether or not we are appropriately staffed for providing human resource services.</p> <p>How are we doing: At the end of FY 2009-10, Human Resources had 5.8 FTE per 1,000 employees (14.0 filled FTEs, for a total county employee count of 2,409). Comparable counties have an average HR staffing level of 10 FTE per 1,000 employees.</p>							