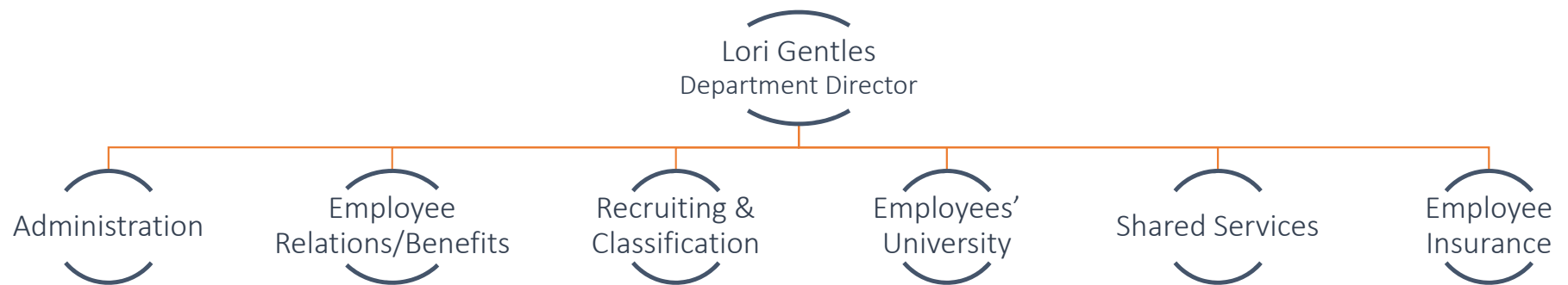




FY 2018-19

BUDGET WORKSHOP

Human Resources



KEY CHALLENGES / EMERGING ISSUES

- Implementing Flexible Hiring and Compensation Practices
- Attracting, Retaining and Empowering the Next Generation of Diverse Leaders
- Promoting Creative and Alternative Workplace and Job Design to Increase Employee Engagement and Empowerment
- Using Data Analytics to Drive SMART Policy and Decisions
- Maximizing Technology to Increase Efficiency and Capacity
- Developing a Culture of Collaboration, Creativity, Inclusion and Accountability
- Cultivating a Highly Competent, Resourceful and Progressive Team
- Reinforcing Diversity, Inclusion and Civility Values In All Practices

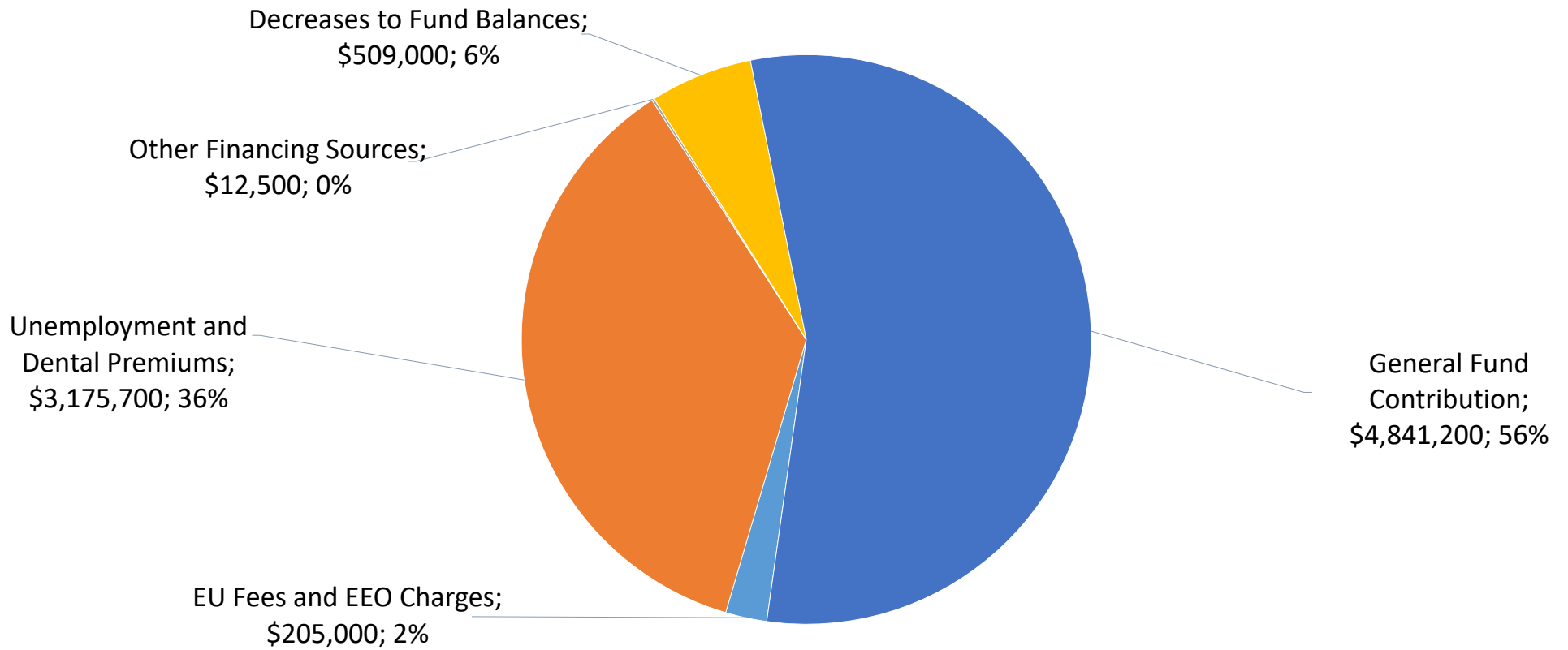


SUMMARY

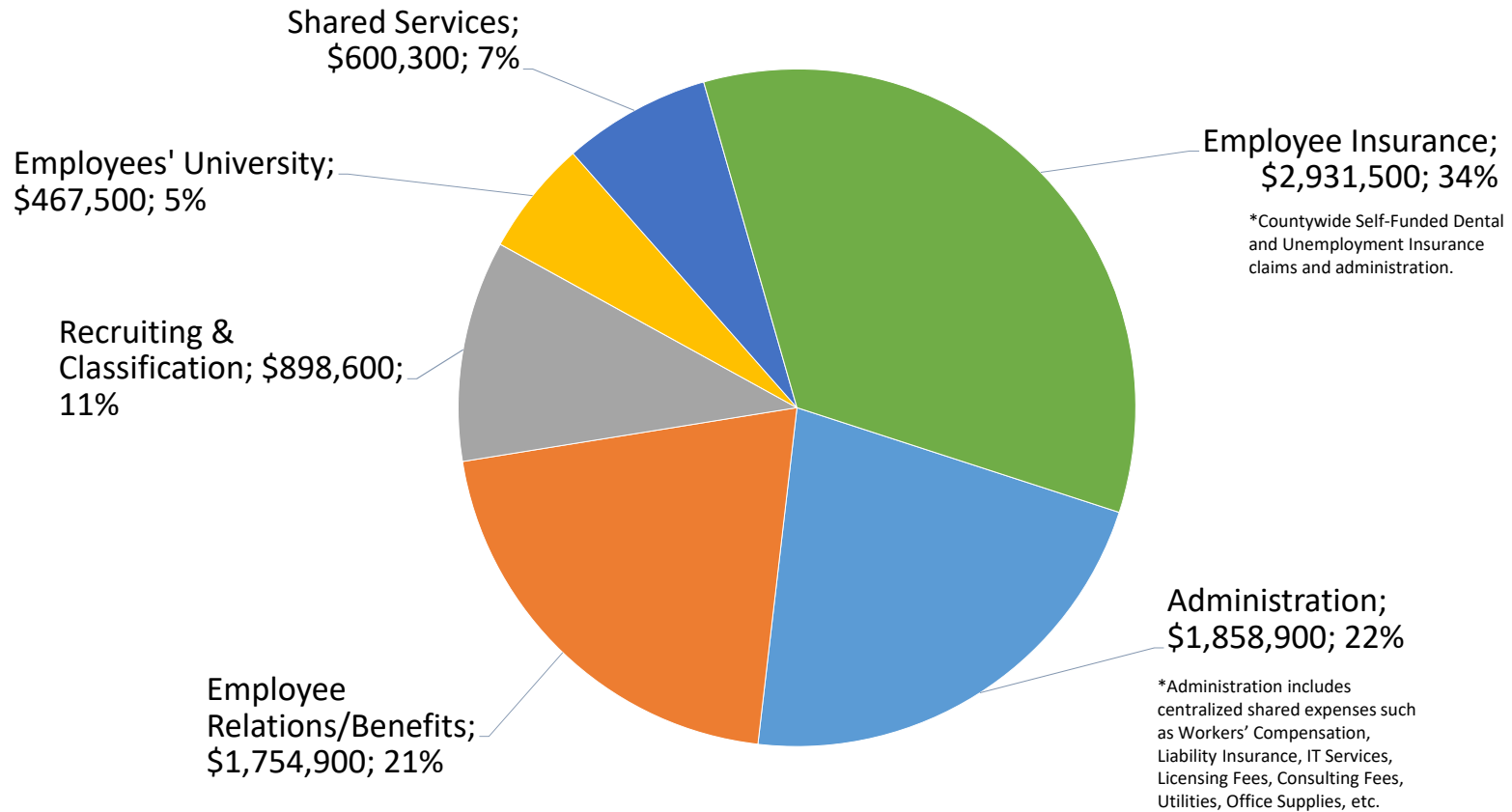
Operating	\$ 8,511,700
Capital	None
General Fund	\$ 4,841,200
FTEs	25.25
Use of One-Time for Ongoing Operations	\$ 140,000, 1.6%
Service Level Reductions	None
Restoration Requests	None
Expansion Requests	None



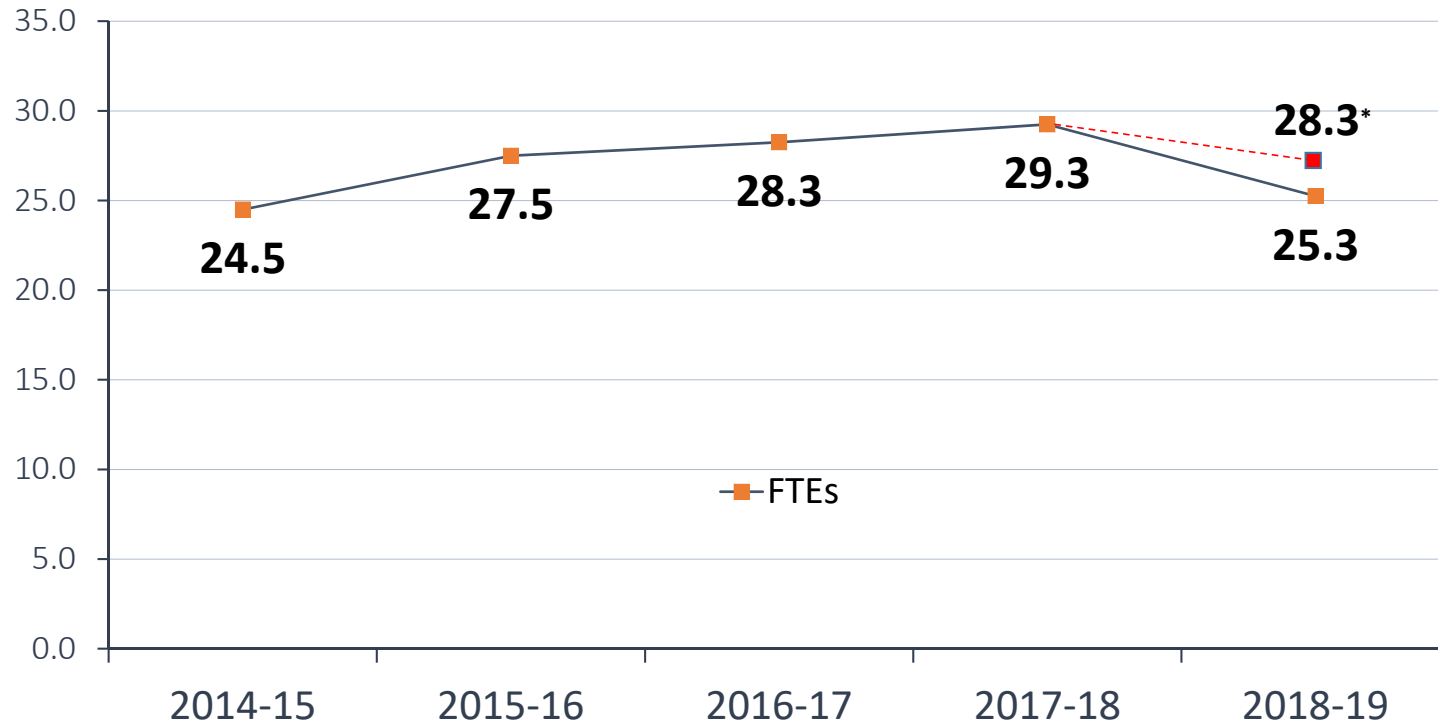
FY 2018-19 SOURCE OF FUNDS



FY 2018-19 USE OF OPERATING FUNDS



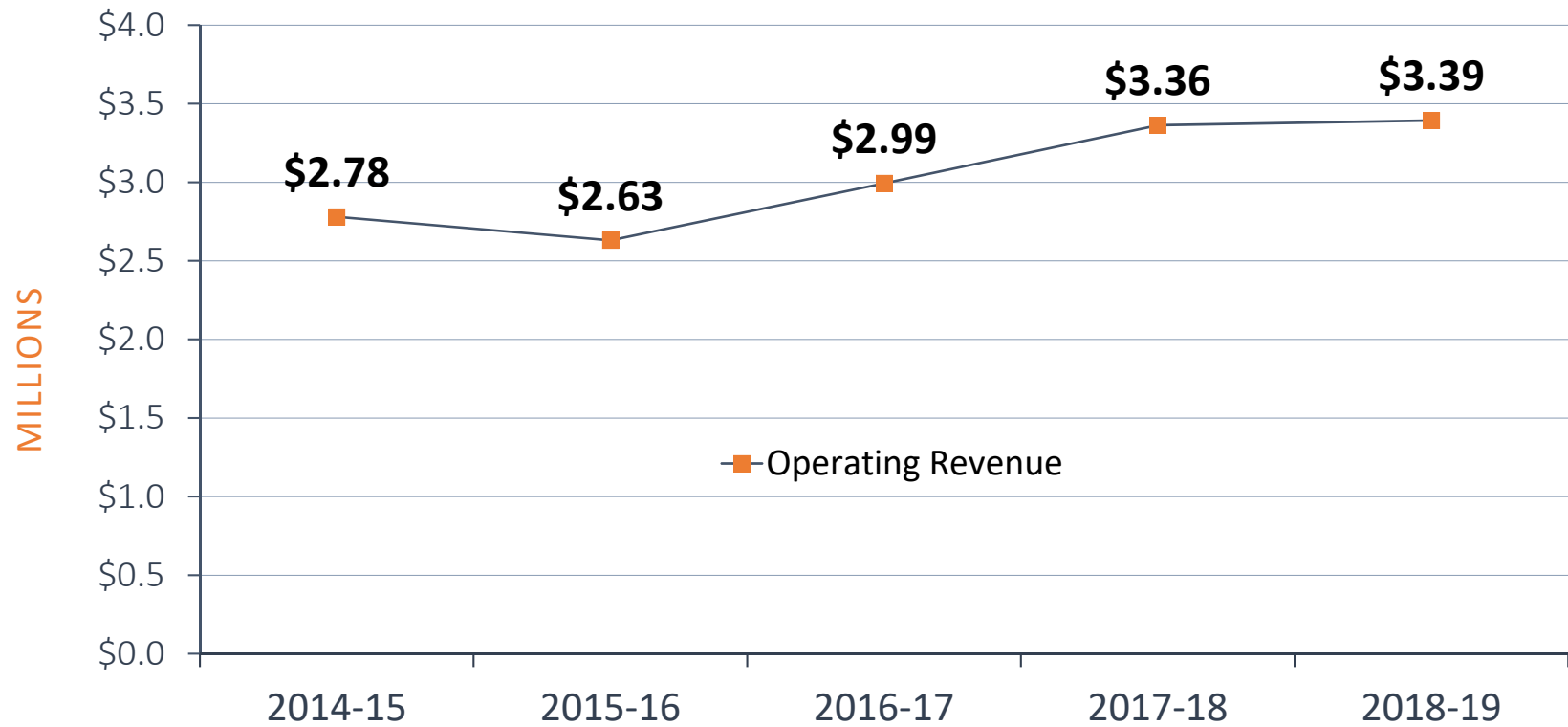
STAFFING SUMMARY



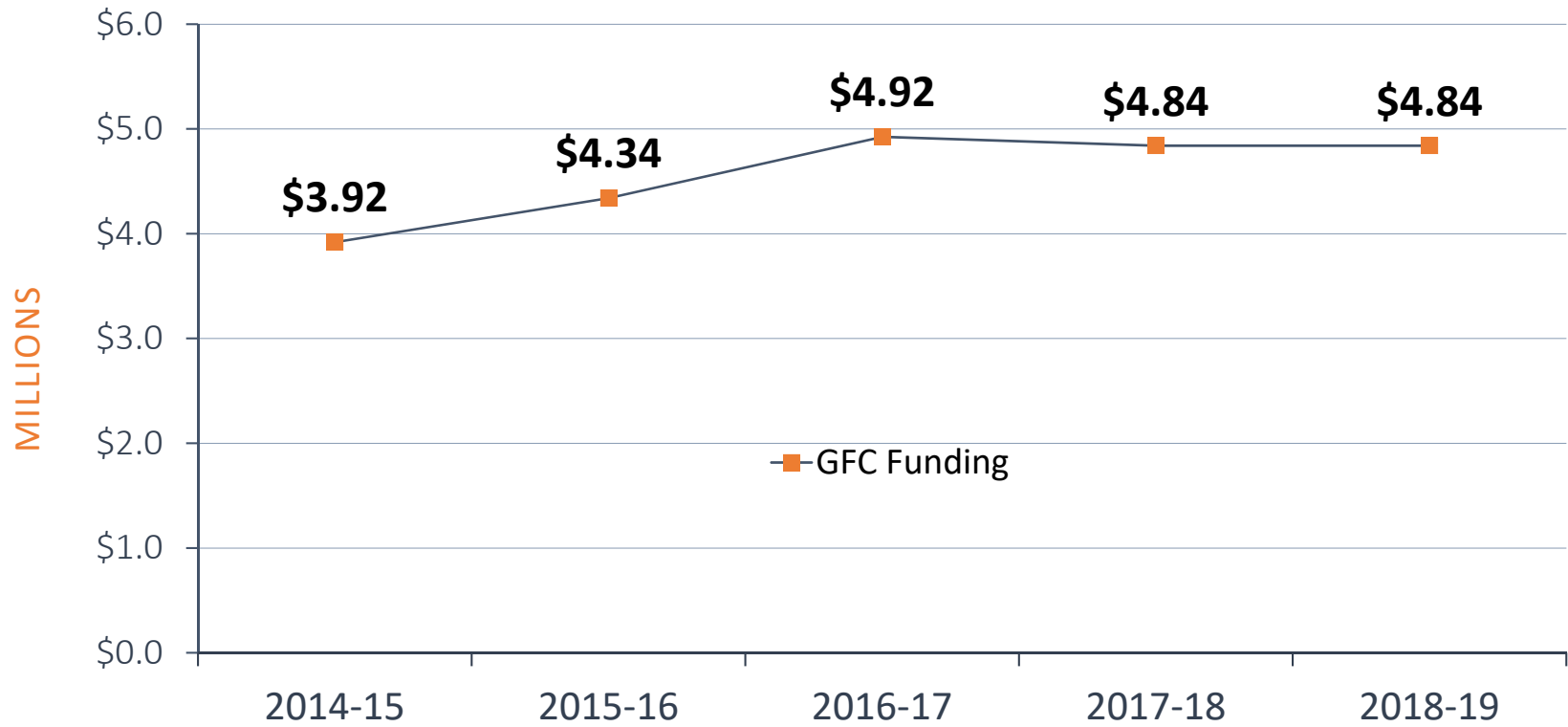
*Although the FY18-19 FTE count shows a reduction of 4 FTEs, this decrease actually includes 3 FTE that are funded and out-stationed to other departments. The true FTE count is 28.3.



OPERATING REVENUE | 5-YEAR SUMMARY



GFC | 5-YEAR SUMMARY



FY 2017-18 ANTICIPATED ACCOMPLISHMENTS

- Completed Draft Overhaul of Civil Service Rules and HR Policies Manual
- Negotiated Various Employee and Family Friendly Policies (Organ Donor, Winter Holiday)
- Developed a Civil and Respectful Workplace Policy
- Implemented New Policies to Support Employees Impacted by the Thomas Fire and Montecito Mud Slides
- Collaborated With the Housing Trust Fund of Santa Barbara County Regarding Affordable Housing and Loan Programs
- Established New and Enhanced Existing Partnerships with Antioch University, Academic Partnerships and Phillip's University, Allan Hancock College, Santa Barbara City College



FY 2017-18 ANTICIPATED ACCOMPLISHMENT – CONT.

- Developed and Implemented Voluntary Early Separation Incentive Program and Unit Cash – Base Pay Integration
- Completed a Comprehensive Total Compensation Study for Benchmark Positions
- Digitized and Automated Various Processes (E-verification, Personnel Files)
- Trained 90% of Unrepresented Managers on Civil Treatment for Leaders
- Coordinated Annual High Quality Leadership Education (Congress) for Unrepresented Management
- Enhanced the Leadership Performance Evaluation Process by Incorporating Greater Accountability
- Developed and Presented Creative Job Offers/Packages Within Compensation Guidelines to Secure Top Candidates



FY 2018-19 OBJECTIVES

- Complete a Comprehensive Analysis of HR Centralization and Consolidation and Associated Funding Mechanisms
- Update, Modernize and Standardize HR Policies, Practices and Processes
- Redesign and Modernize Leadership Job Classifications, Titles, and Compensation Utilizing Market-Based Occupational Series
- Move Toward Integrated HR Systems to Provide Creative HR Solutions
- Negotiate Retirement Cost Sharing to Establish a More Equitable and Sustainable Retirement System
- Negotiate 8 Successor Memoranda of Understanding to Maintain Workforce Stability



PERFORMANCE MEASURES

DESCRIPTION	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 EST. ACTUAL	2018-19 RECOMMENDED
Reduce first year turnover rate by 2% through: effective hiring, stay interview process, effective on-boarding, etc.	N/A	19.3% 296/367	16.7% 225/270	14.6% 239/280
Align 80% of new hires within the Leadership Classes at the new control point	N/A	*80% 8/10	85% 17/20	80% 16/20
Meet a target of 40 business days, on average, between approval of a recruitment requisition and certification of the list	69 Days	38 Days	37 Days	40 Days
Receive a high satisfaction rating on 90% of participant surveys for New Employee Orientation	N/A	93% 126/136	91% 100/110	90% 108/120

*Based on Leadership Hires after BOS adoption of Management Compensation Plan, December 6, 2016



FUTURE PERFORMANCE MEASURES

- Increase the Retention of Employees With 0-5 Years of Service Through Effective Onboarding, New Employee Orientation and Employee Development Opportunities
- Successful Early EEO Complaint Resolutions Compared to Total Number of Early Resolution Attempts



RENEW '22 | FY 2018-19 IMPLEMENTATION

Actions or Evaluations That are Already Underway

- Civil Service Rules Revision
- Leadership Certificate Program Development
- Utilizing third party administrators or vendors for transactional services

Ideas That Involve a Change in BOS Policy or Direction

- Early Personnel Resolution Procedures



RENEW '22 | FY 2018-19 IMPLEMENTATION

EARLY PERSONNEL RESOLUTION PROCEDURE

- Request that the Board delegate joint limited settlement authority for nuisance value personnel matters to the HR Director and County Counsel

Pros

- Joint delegation of authority to the HR Director and County Counsel increases efficiency by delegating pre-litigation settlement
- Aligns with HR and County Counsel's joint commitment to work collaboratively to resolve issues at the lowest level possible
- Minimize the number of issues escalated to the Board and the amount of time presently spent in Closed Session regarding issues that could have been resolved pre-litigation
- Consistent with or similar to the practices of several California Counties
- Minimizes expenses associated with staff time, external investigations and high dollar demand letters from plaintiffs' counsel that lead to large settlements
- Consistent with EEOC's June 2016 Task Force on the Study of Harassment in the Workplace – which emphasizes early resolution of discrimination, harassment, and retaliation complaints



RENEW '22 | FY 2018-19 IMPLEMENTATION – CONT.

Pros

- Promotes a non-adversarial approach to personnel conflicts and supports the County's commitment to creating (and maintaining) a positive work environment

Cons

- May create disagreement over terms between client departments, HR and County Counsel
- May create perception that County readily grants settlements

Next Step

- HR (including the EEO Office), County Counsel, and Risk Management develop written early resolution process
- Prepare resolution for adoption, inclusive of recommended new procedure and dollar limits



RENEW '22 | FUTURE YEAR IMPLEMENTATION

- Human Resources Centralization and Consolidation
- Transform Traditional HR Functions to Reflect a Progressive 21st Century HR Organization
- Integrate Human Resource Systems



FY 2018-19 SERVICE LEVEL REDUCTIONS

NONE



SUMMARY

Focus on our Highest Impact,
Core Business Activities
And Do Them
Exceptionally Well
With The
Resources Available

