

CEO/HUMAN RESOURCES DEPARTMENTAL OVERVIEW

The mission of the CEO/Human Resources Department is to provide quality human resources systems, programs, and services to the Board of Supervisors, departments, employees, and applicants in support of the County's mission of providing excellent and cost effective services.

CEO/HR works to align the County's workforce and business systems with the organization's business needs. The CEO/Human Resources Department has a staff of 29.9 full-time equivalents (FTEs) and has three divisions, as described below.

Executive Management and Administration:

The Executive Management and Administration Division focuses on providing executive oversight to ensure that departmental operations remain responsive to the needs of the Board of Supervisors, the County Executive Office, County Departments, employees, employee organizations, and the public. Key responsibilities include goal alignment with Board and CEO priorities, business systems development, technology solutions, change management and workforce communication. This division also provides policy guidance and advice on personnel and organizational issues including labor relations, disciplinary actions, performance management, Civil Service Rules, and various legal mandates.

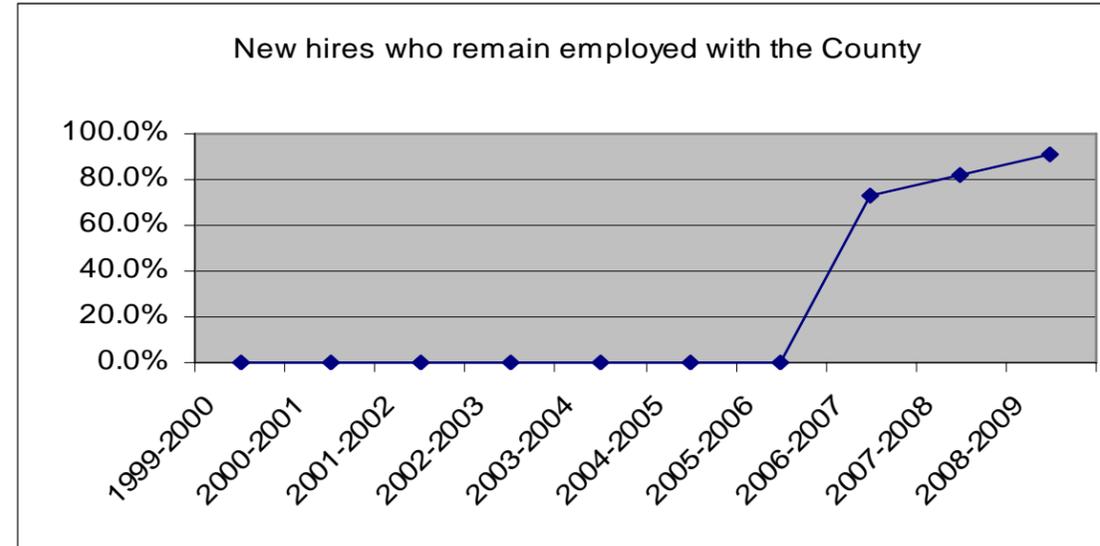
Human Capital Solutions:

The Human Capital Solutions Division is focused on providing creative and flexible solutions to assist County Management in addressing key workforce issues in a variety of areas including Employee Relations, Benefits, Classification and Compensation, and Equal Employment. This division negotiates Memorandums of Understanding (MOUs) with recognized employee organizations; administers all aspects of employee benefit programs, employee enrollment, and billing and payment to insurance carriers; administers and reviews the County's classification system in order to provide an equitable and effective classification structure that provides operational flexibility and supports the business needs of County departments; and ensures County compliance with federal, state, and local laws, ordinances, and policies related to non-discrimination, anti-harassment and retaliation.

Human Capital Strategies:

The Human Capital Strategies Division is focused on developing comprehensive strategies to assist the County in overcoming the challenges related to recruiting, retaining, and training the County workforce. This division supports County business objectives by providing County departments with qualified pools of applicants in a timely and efficient manner. Through the Employees' University (EU), this division provides training and development opportunities to the County's workforce aligned with the Board of Supervisors' strategic plan and the County's core values of Accountability, Customer Service and Efficiency.

CEO/HUMAN RESOURCES KEY TREND ANALYSIS



In order to measure the County's ability to recruit and hire a well-qualified work-force, achieve a level of 90% of new hires who remain employed with the County for at least one year in accordance with the Human Capital Plan.

Note: This was a new measure in FY 2006-07.



In order to measure the County's ability to attract a well-educated and trained workforce that delivers high quality service, achieve a level of at least 50% of new hires earning a promotion at least once within three years from their date of hire in accordance with the Human Capital Plan.

Note: This was a new measure in FY 2004-05.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)
 Program Budgets are \$Total Uses / \$Total General Fund Contribution

CEO/HUMAN RESOURCES

Susan Paul
 Assistant CEO/HR Director
 \$7.9M / \$2.2M
 FTE: 29.9

Divn 01 – Exec Mgmt/Admin
 \$1.8M / \$909.6K
 FTE: 7.8

Divn 02 – Human Capital Solutions
 \$4.5M / \$856.6K
 FTE: 11.4

Divn 03 – Human Capital Strategies
 \$1.6M / \$459.2K
 FTE: 10.7

Division: # & Title from CCID
 Cost Center Report
 Budget/GFC from CCID
 (Financial Data by Cost Ctr)

Sub-Divn: # & Name from
 Cost Center Report
 Obj: from CCID Inventory

Program: Title from CCID
 Number from CCID
 Budget/GFC from CCID
 (Financial Data by Prgm)
 FTE: CCID

Sub-Divn 01 Administration
 Obj: Provide executive oversight to ensure that departmental operations remain responsive to the needs of its customers.

Sub-Divn 01: Employee Relations
 Obj: Negotiate MOUs; provide advice to departments, employees; position control.

Sub-Divn 02: Employee Benefits
 Obj: Administer employee benefit programs.

Sub-Divn 03: Unemployment Self Insurance
 Obj: N/A

Sub-Divn 04: Self-Funded Dental
 Obj: N/A

Sub-Divn 05: Class. Compensation & CSC
 Obj: Administer & review County's Class System.

Sub-Divn 06: EEO/AA
 Obj: Ensure compliance with laws relating to discrimination.

Sub-Divn 01: Talent Recruitment
 Obj: Provide & Administer employee benefit programs that support County employee financial & health policies

Administration Program 1000
 \$1.8M / \$909.6K
 FTE: 7.8

Employee Relations Program 2000
 \$516.8K / \$282.7K
 FTE: 3.9

Employee Benefits Program 3000
 \$333.4K / \$175.8K
 FTE: 2.9

Unemployment Self Insurance Program 8632
 \$487.7K / \$0.0M
 FTE: 0.0

Self-Funded Dental Program 8633
 \$2.7M / \$0.0M
 FTE: 0.0

Civil Service Program 6000
 \$46.4K / \$46.4K
 FTE: 0.5

EEO/AA Program 8010
 \$278.2K / \$144.7K
 FTE: 2.4

Talent Recruiting-Test & Classification Program 4000
 \$1.2M / \$489.8K
 FTE: 7.8

Employee Development Program 7300
 \$426.5K / (\$30.6K)
 FTE: 2.9

Classification & Comp Program 7000
 \$191.5K / \$191.5K
 FTE: 1.7

Achieve a response rate of 80% of approximately 50 survey respondents who agree or strongly agree with the statement "Whether I agree or disagree with the results of CEO/HR's classification study, I understand why the decision was made."

Implement three classification projects designed to streamline the County's classification system and provide greater operational flexibility to County departments."

Human Relations Comm. Program 8030
 \$8.5K / \$8.5K
 FTE: 0.0

Commission for Women Program 8040
 \$6.8K / \$6.8K
 FTE: 0.0

Affirmative Action Commission Program 8020
 \$0.2K / \$0.2K
 FTE: 0.0

To ensure an efficient and responsive government, the County will maintain the rate of General Liability claims filed at no more than 90 - 100% of the previous year's actual claims filed.

As an efficient and responsive government, the County will maintain the cost of workers' compensation incident claims to \$1.17 per \$100 payroll (salaries including overtime).

To improve workers' safety, the County will conduct its operations in order to maintain the rate of Workers' Compensation incident claims to 12 or less per 100 FTE employees Countywide.

As an efficient and responsive government, the County will maintain the rate of Workers' Compensation claims filed between 90 - 100% of the previous year's actual claims filed.

As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less.

As an efficient and responsive government, the County will maintain a quality workforce through completing 95 -100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.

Achieve a response rate of 80% of approximately 50 survey respondents who agree or strongly agree with the statement "CEO/HR provides my department with flexible, streamlined, and creative solutions."

Achieve a response rate of 80% of approximately 50 survey respondents who agree or strongly agree with the statement "When I have a problem with CEO/HR's services they are responsive to my needs and satisfactorily correct the problem."

Achieve a response rate of 80% of approximately 50 survey respondents who agree or strongly agree with the statement "CEO/HR provides services that help my department meet its business objectives."

Achieve a response rate of 80% of approximately 50 survey respondents who agree or strongly agree with the statement "CEO/HR understands my department's business needs."

Achieve a response rate of 81% of approximately 16 survey respondents who agree or strongly agree with the statement "CEO/HR staff are knowledgeable about Human Resources practices, labor law, and contemporary labor relations."

Achieve a response rate of 81% of approximately 16 survey respondents who agree or strongly agree with the statement, "CEO/HR provides a valuable service to the County's labor workforce."

Achieve a response rate of 81% of approximately 16 survey respondents who agree or strongly agree with the statement "CEO/HR is responsive and effective in resolving labor relations issues."

In order to measure the County's ability to retain a well educated and trained workforce that delivers high quality service, achieve a level of at least 65% of new hires remaining with the County for at least 3 years in accordance with the Human Capital Plan.

Provide effective support to employees experiencing problems with their healthcare plans: achieve a response level of 92% or higher of 60 quarterly surveys that "agree" or "strongly agree" with the survey statement, "The CareCounsel Healthcare Assistance Plan is a valuable benefit for my employer to offer."

Achieve a response rate of 80% of approximately 50 survey respondents who agree or strongly agree with the statement "Employee Benefits staff are effective in their ability to resolve problems."

Implement two strategic initiatives that will manage County benefit costs and/or improve customer service to County employees."

NOTE: This cost center is for fiscal tracking purposes only.

The Self-Funded Dental Plan third party administrator shall have a claims processing accuracy rate of 90% or better based on a random sample of claims.

Number of formal employee Equal Employment Opportunity complaints received.

Conclude 50% of formal employee complaints (discrimination, harassment, and retaliation) within 90 days.

Number of EEO complaints satisfactorily resolved within 90 days.

Of the EEO complaints filed first in the County's EEO office, 0 per year will result in an EEO or DFEH lawsuit.

In order to measure the County's ability to recruit and hire a well qualified workforce, achieve a level of 90% of new hires who remain employed with the County for at least one year in accordance with the Human Capital Plan.

In order to measure the County's ability to attract a well educated and trained workforce that delivers high quality service, achieve a level of at least 50% of new hires earning a promotion at least once within three years from their date of hire in accordance with the Human Capital Plan.

Maintain an average instructor effectiveness rating of 5 on a 6 point scale on 95% of surveys.

Maintain the percentage of EU survey respondents who would recommend EU classes to their colleagues at 95% of all respondents.

Increase employees' capacity to perform their jobs: demonstrated by 70% of approximately 50 Employees' University survey respondents noting that they have been able to apply at least 2 of the 3 items in the action plans they completed during the EU class they attended.

Implement three strategic alignment projects designed to increase the value of the Employees' University by aligning it with the County's strategic priorities and ACE values.

NOTE: These cost centers are for fiscal tracking purposes only.