

OFFICE OF HUMAN RESOURCES MANAGEMENT

MISSION AND SERVICES

Mission - The Office of Human Resources Management provides staffing, compensatory and employee management services to county agencies in order to ensure efficient and effective service delivery.

The agency's mission supports accomplishing the countywide vision by:

- Working for sound county management

Core Services –

- Staffing and compensatory services includes recruitment, training and career development, health and benefit administration and pension programs.
- Employee management includes labor and law interpretation, handling grievances, labor negotiations and position control monitoring.

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide staffing and compensatory services to the County in order to ensure agencies have a productive workforce to effectively deliver services.

Objective 1.1 – Increase the percent of employees that perform satisfactory work, based on their performance evaluation rating from 85% in FY 2008.

Targets	Long Term Target Compared with Performance																		
<ul style="list-style-type: none"> ▪ Short term: By FY 2010 – 87% ▪ Intermediate term: By FY 2013 – 88% ▪ Long term: By FY 2016 – 89% 	<p>Long term target: (FY 16): 89%</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <thead> <tr> <th>Fiscal Year</th> <th>Performance (%)</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>FY 2007</td> <td>85%</td> <td>Actual</td> </tr> <tr> <td>FY 2008</td> <td>85%</td> <td>Actual</td> </tr> <tr> <td>FY 2009</td> <td>86%</td> <td>Actual</td> </tr> <tr> <td>FY 2010</td> <td>87%</td> <td>Estimated</td> </tr> <tr> <td>FY 2011</td> <td>88%</td> <td>Projected</td> </tr> </tbody> </table>	Fiscal Year	Performance (%)	Status	FY 2007	85%	Actual	FY 2008	85%	Actual	FY 2009	86%	Actual	FY 2010	87%	Estimated	FY 2011	88%	Projected
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Performance Measures –

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Resources (input)					
Number of staff recruiting employees		24	21	21	21
Workload, Demand and Production (output)					
Number of county employees	6,428	6,433	6,377	6,400	6,400
Number of productive hours			6,376,577	6,609,600	7,000,000
Percent of employees receiving performance appraisals	52%	53%	53%	54%	55%
Number of vacant positions advertised		167	150	135	70
Number of applications for advertised vacant positions reviewed		23,121	25,400	28,000	20,000
Percent of wellness programs that are filled	46%	51%	75%	80%	85%
Percent of pension classes that are filled	95%	97%	99%	98%	98%
Percent of training and career development classes that are filled	96%	77%	80%	88%	85%
Percent of county employees utilizing training, wellness and pension classes	26%	27%	26%	29%	29%
Number of pre-employment physicals completed	387	340	361	350	290
Number of retirements	178	174	217	173	175
Number of employees leaving the County (in the calendar year)	406	415	420	420	420
Number of recruiting job fairs		26	7	5	40
Number of retirees in the County's system (all pension plans)		5,505	5,780	6,100	6,350
Number of disability hours used in the County (by calendar year)		61,977	76,105	75,000	75,000
Efficiency and Quality					
Average number of applications reviewed per reviewer		963.4	1,209.5	1,333.3	769.0
Average number of days to fill a vacant position (from date requested to the department notification of selected candidate)		158	142	130	120
Impact (outcome)					
Percent of employees that receive a performance rating above satisfactory	85%	85%	86%	87%	88%
Percent of employees that receive a performance rating of outstanding	57%	58%	58%	57%	59%

Performance Measures Explanation – Retaining an effective workforce is a top priority of the Office and county, which are driven by two factors: (1) retirements, which have remained around 200 since FY 2007 and (2) assessment and improvement of the workforce; about 50% of all employees are evaluated on their job performance, but of those, above 85% are satisfactorily accomplishing their jobs. While the Office continues to strive toward more assessments the actual performance of county employees seems to be improving. Productive hours in FY 2010 and FY 2011 are impacted by the reduction (FY 10) and elimination (FY 11) of the furlough. In some cases historical data is unavailable.

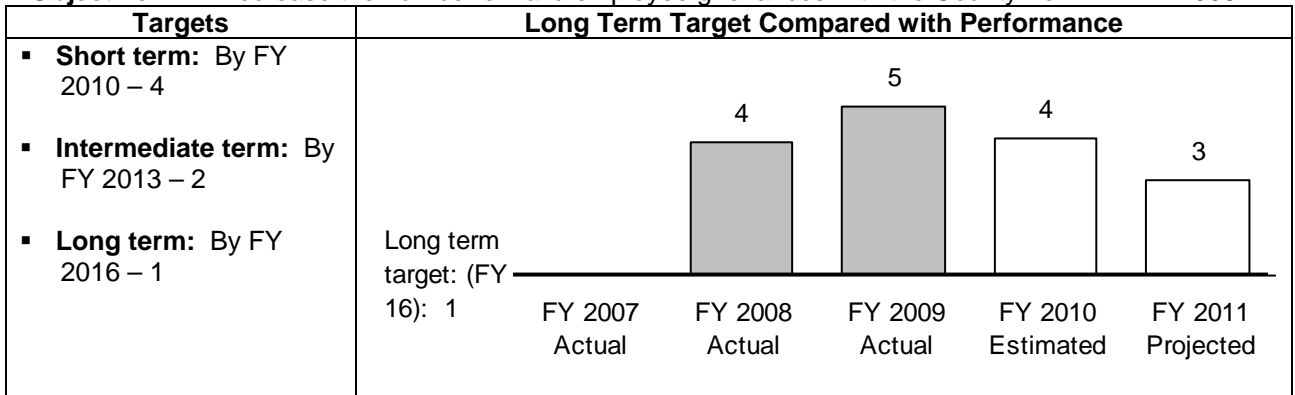
Strategies to Accomplish the Objective -

- **Strategy 1.1.1** – Provide knowledgeable trainers (Office staff, agency staff, Community College staff and contractors) for all scheduled classes and/or programs
- **Strategy 1.1.2** – Provide training to employees, human resource liaisons in county agencies, departmental supervisors and all county executive staff
- **Strategy 1.1.3** – Recruit county employees especially public safety and criminal justice officers

- **Strategy 1.1.4** – Utilize a secession plan which facilitates internal training and preparation of current employees to be able to advance and replace those who retire and leave
- **Strategy 1.1.5** – Utilize a web-based program to advertise and track employment applications
- **Strategy 1.1.6** – Utilize a human resource and payroll information system to manage authorized positions
- **Strategy 1.1.7** – Advertise pension, wellness and development classes
- **Strategy 1.1.8** – Promote employee wellness through employee committees, wellness activities and partnering with health benefit

GOAL 2 - To provide employee management services to county agencies in order to ensure a harmonious work environment.

Objective 2.1 - Decrease the number of valid employee grievances with the County from 4 in FY 2008.



Performance Measures –

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Resources (input)					
Number of staff working on employee grievances		3	4	4	4
Number of labor negotiators		1	1	1	1
Workload, Demand and Production (output)					
Number of grievances received from employees		10	14	12	9
Number of employees participating in personnel law, procedures, labor and employee/management relations classes		565	447	450	500
Efficiency and Quality					
Average number of grievances reviewed per reviewer		3.3	3.5	3.0	2.3
Average number of days review and make a decision on an employee's grievance		14.5	14.5	14.5	14.5
Impact (outcome)					
Average number of valid employee grievances per employee		0.0006	0.0008	0.0006	0.0005
Number of valid employee grievances		4	5	4	3

Performance Measures Explanation – In order to provide a fair work environment and mitigate grievances, the Office provides training on the interpretation of personnel law, personnel procedures and collective bargaining contracts. The above data indicates a positive trend of valid grievances declining since FY 2008. The anticipated reduction in grievances in FY 2011 is assumed to be impacted by the increased effort in training; not only the number but the content of the training, focused on understanding the labor contracts and personnel law. Data for FY 2007 was unavailable.

Strategies to Accomplish the Objective –

- **Strategy 2.1.1** – Offer classes relevant to employee and management relations
- **Strategy 2.1.2** – Ensure sufficient office staff is available to assess grievances
- **Strategy 2.1.3** – Negotiate labor contracts with all of the County’s unions
- **Strategy 2.1.4** – Offer training to supervisors, human resource liaisons and management on how to handle discipline as well as process grievances
- **Strategy 2.1.5** – Ensure all county employees have knowledge and understanding of the County’s personnel laws and union’s collective bargaining agreements
- **Strategy 2.1.6** – Regularly meet with the County’s labor unions to foster strong working relationships
- **Strategy 2.1.7** – Partner with local union officials to assist with training
- **Strategy 2.1.8** – Utilize approved union collective bargaining agreements, personnel law and personnel procedures as a resource for assessing grievances
- **Strategy 2.1.9** – Utilize an automated mail tracking system to log grievances
- **Strategy 2.1.10** – Ensure training staff have the knowledge in their respective fields to conduct an effective training through partnering with the Community College and agencies
- **Strategy 2.1.11** – Resolve all valid grievances