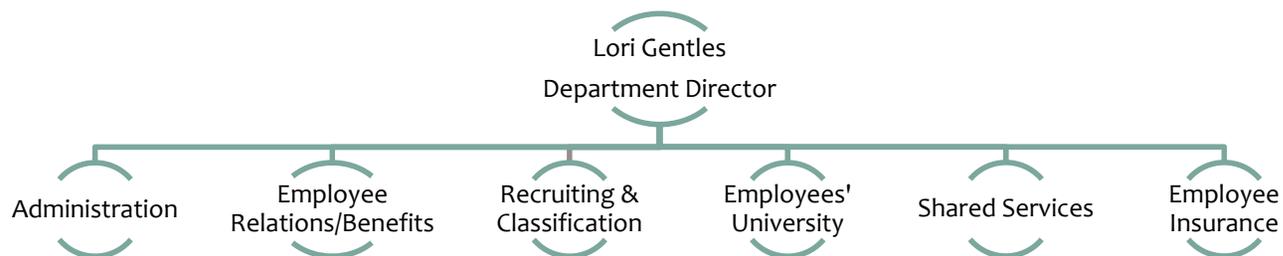


2017-2019 BUDGET WORKSHOP

Human Resources



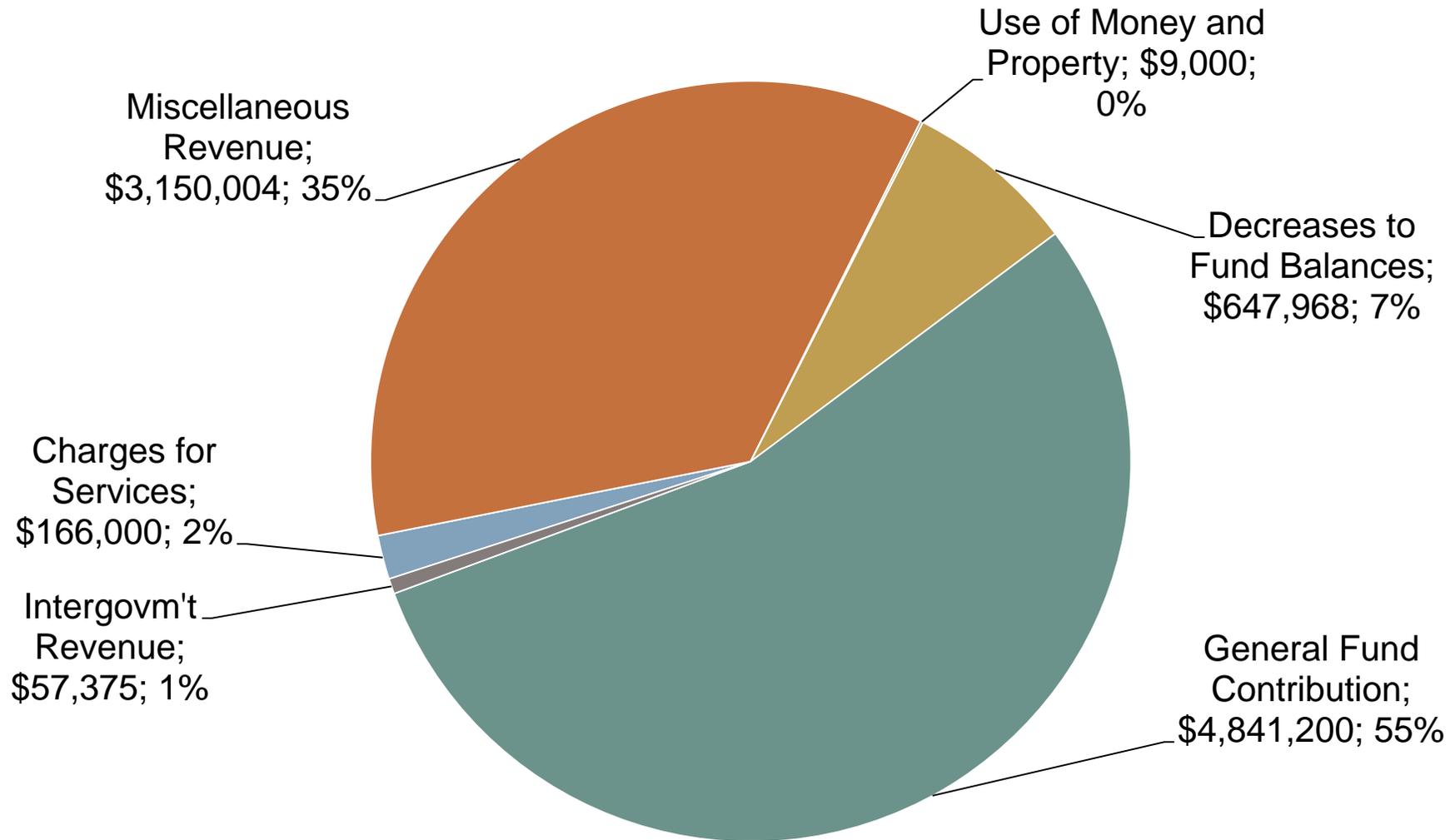
Key Challenges / Emerging Issues

- Capturing and Retaining Institutional Knowledge in Response to Anticipated Retirements
- Competing for Talent From a Shrinking Talent Pool and a Disinterest in Government Work From Millennials
- Operating Within Existing Regulated Government Structure and Resources to Meet Increased Client Demand
- Cultivating a Progressive, Proactive HR Operation to Prevent Potential Problems and Expedite Problem Resolution
- Up-Skilling Staff to Serve Diverse Customer Needs Resulting From Demographic Shifts
- Creating Workplace Design to Support Diverse Needs of a Multi-generational Workforce

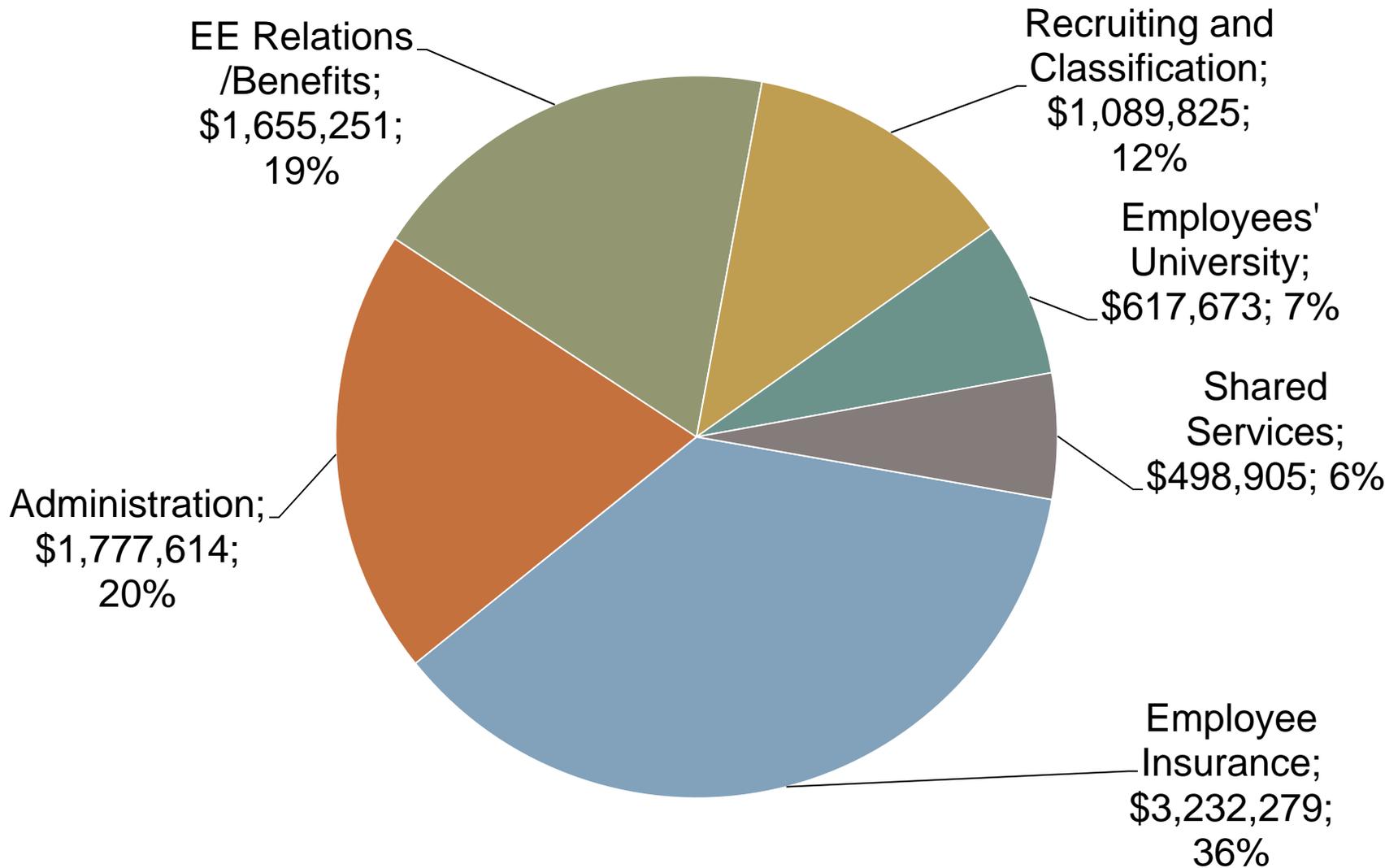
Summary

- Operating Expenditures \$8,664,661
- Capital \$0
- General Fund \$4,841,200
- FTEs 29.25
- Use of One-Time for Ongoing Operations \$177,000, 2% of Operating
- Service Level Reductions \$0
- Restoration Requests \$0
- Expansion Requests \$0

FY 2017-18 Source of Funds

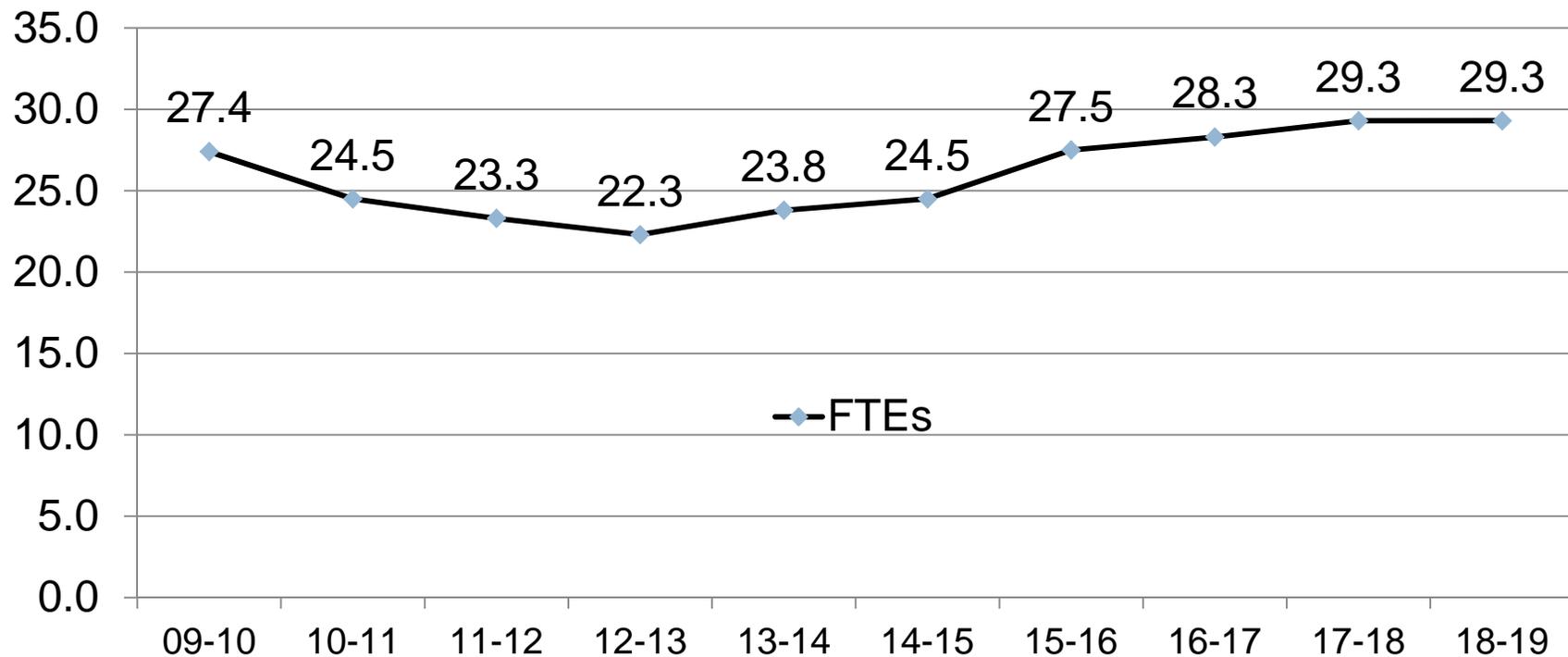


FY 2017-18 Use of Operating Funds

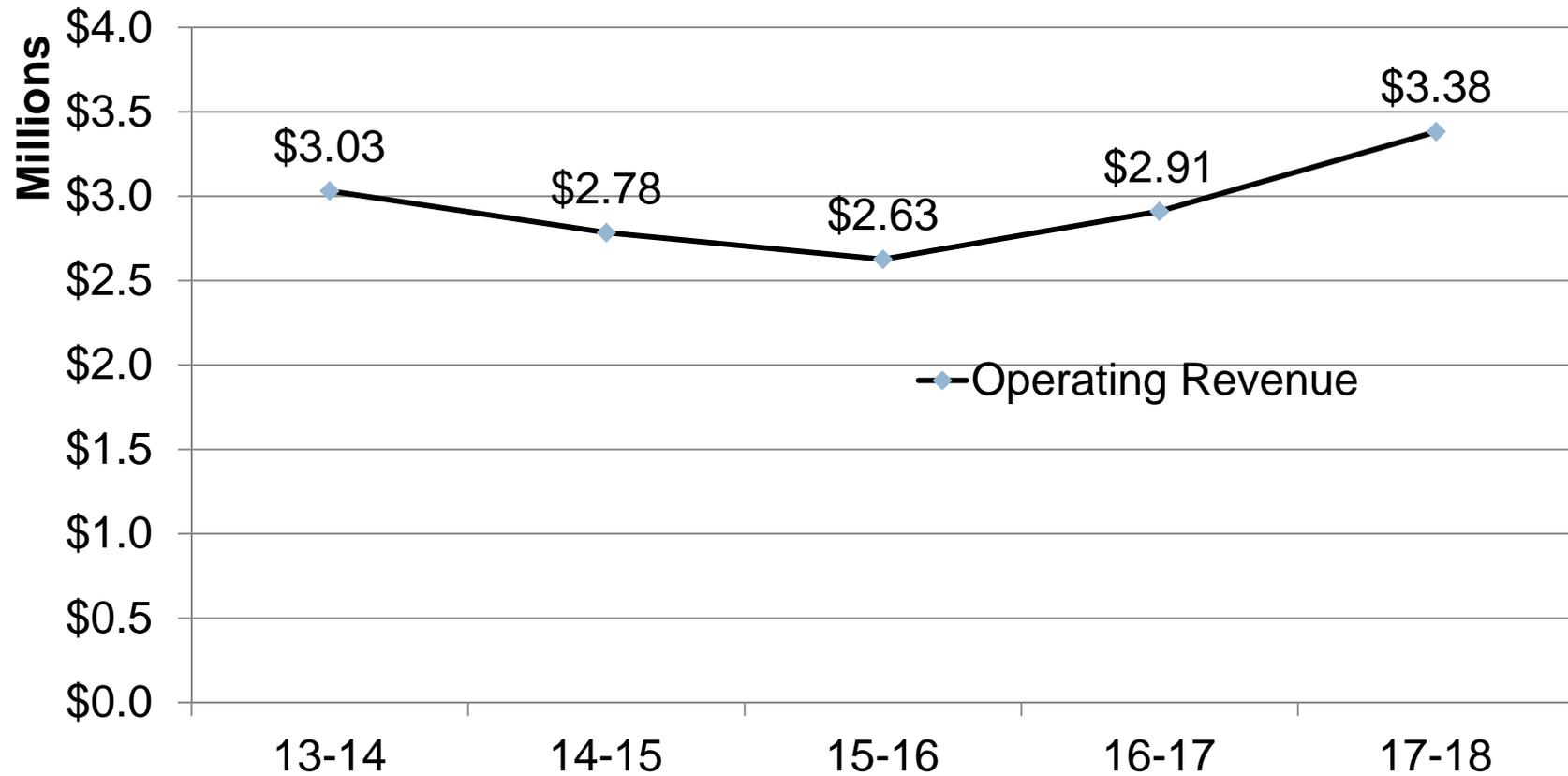


Staffing Summary

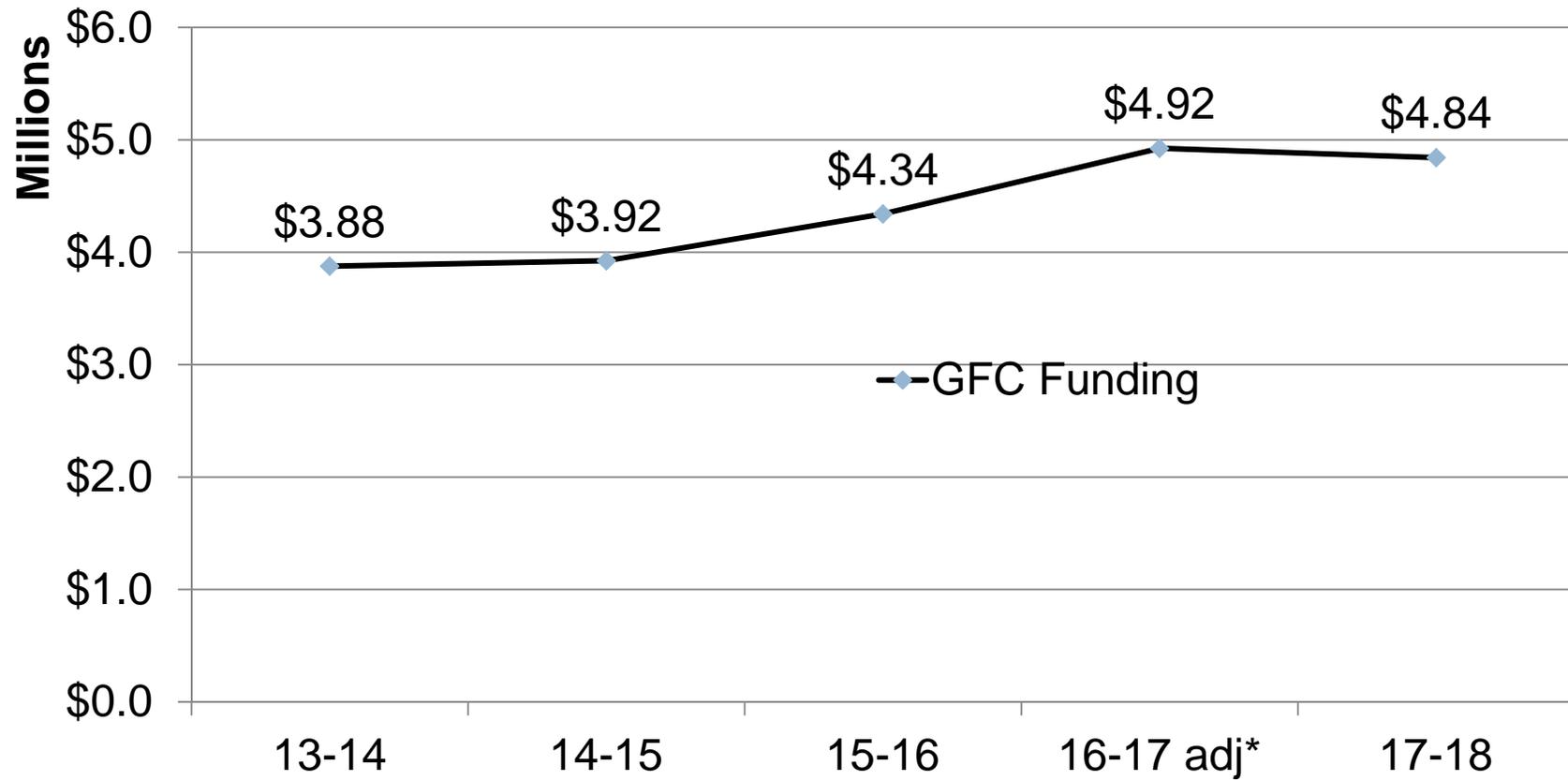
- 28.25 FTE FY 16-17 Adopted
- 29.25 FTE FY 17-18 Recommended; FY 18-19 Proposed



Operating Revenue 5-Year Summary



GFC 5-Year Summary



FY 2016-17 Anticipated Accomplishments

- Made Appointments for new ER, EEO, and EU Managers
- Implemented HR Service Teams
- *Created an Executive Talent Management and Development Division and Made 22 Placements
- **Implemented a New Salary Control Point for Management, saving \$88.5K on 7 appointments
- Created a 3 year Employees' University Strategic Plan
- Developed a Countywide New Employee Orientation Program and Trained Approximately 227 Employees
- Implemented a New Employee Assistance Program and Reduced Expenditures by Approximately \$30,000

*Based on actual and pending hires May 2016 – June 2017

**Based on actual and pending management hires at or below the new control point – includes rollups - annualized

FY 2016-17 Anticipated Accomplishments (Cont.)

- Enhanced Visibility, Communication, and Accessibility through HR E-Magazine, Executive Briefing Programs, etc.
- Completed Negotiations with Eight Bargaining Units
- Applied For and Received the Adult Education Block Grant
- Completed a Total Compensation Survey for Benchmark Positions in SEIU 620
- Implemented Stay Interview and Civil Treatment Certification Training

FY 2017-19 Objectives

- Implement Strategic HR Policies, Tools and Programs to Foster Employee Engagement
- Reform Civil Service Rules and County Policies to Create Operational Flexibility and Enhance Efficiency
- Implement Active Talent Acquisition, Engagement and Constructive Retention Strategies to Support a Multi-generational Workforce
- Integrate and Reinforce the Values of Civility, Respect, Leadership Accountability, Diversity and Inclusion in Relevant Policies, Practices and Procedures
- Continue to Emphasize and Promote Total Compensation as a Recruiting and Retention Tool

FY 2017-19 Objectives (Cont.)

- Identify Fair and More Balanced Employee/Employer Cost Sharing Opportunities
- Complete Next Phase of Management Compensation and Classification Project

Performance Measures

Description	2014-15 Actual	2015-16 Actual	2016-17 Est. Act.	2017-18 Rec.	2018-19 Prop.
Reduce first year turnover rate by 2% through: effective hiring, stay interview process, effective on-boarding, etc.	N/A	N/A	22.5% 330/426	20% 315/394	18% 280/360
Align 80% of new hires within the Leadership Classes at the new control point	N/A	N/A	*85.7% 6/7	80% 16/20	80% 16/20
Achieve a target of 100% of departmental Employee Performance Reviews (EPRs) completed by the due date	N/A	N/A	100% 29/29	100% 29/29	100% 29/29

*As of April, 2017 and based on Leadership hires after BOS adoption of Management Compensation Project, December 6, 2016

Performance Measures

Description	2014-15 Actual	2015-16 Actual	2016-17 Est. Act.	2017-18 Rec.	2018-19 Prop.
Meet a target of 40 business days, on average, between approval of a recruitment requisition and certification of the list	80 Days	69 Days	38.4 Days	40 Days	40 Days
Receive a high satisfaction rating on 90% of participant surveys for New Employee Orientation	N/A	N/A	93% 126/136	90% 99/110	90% 99/110
Achieve a participation rate of 40% in the County's Wellvolution wellness program	N/A	N/A	39.9% 1619/4054	40% 1600/4000	40% 1600/4000

FY 2017-18 Efficiencies

- Direct Resources Towards Core HR Functions - Recruitment, Training, Employee Relations
- Reduce Transactional Activity Through Technology or Outsourcing
- Redirect Staff Time Toward Active Recruitment vs Administration of Civil Service Rules
- Reform Civil Service and Workplace Rules to Increase Operational Flexibility and Efficiency
- Implement Tools to Reduce First Year Voluntary Turnover
- Continue to Partner with County Counsel and Departments to Prevent or Reduce Risks in Personnel Actions

FY 2017-18 Service Level Reductions

NONE

- Use of One-time Funds in FY 17-18 Will Provide HR Time to Explore Operational Changes in FY 18-19

Future Rebalancing Efforts

- Evaluate Opportunities For Greater Centralization of HR Services
- Redirect Resources Toward High Investment, High Return Activities
- Launch a Feasibility Review of a Capital Project to Implement and Integrate HR Systems
- Appropriately Classify Positions to Align With Level of Work Required
- Evaluate Feasibility of Outsourcing Transactional Functions
- Identify Opportunities and Sources of Alternative Funding

Restoration/Expansion Requests

NONE

**Thank You for Your Continued
Support of Human Resources**