

# Human Resources

**Maria Elena De Guevara**  
Director

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- Administration & Operations
- Employee Relations & Benefits
- Employment & Workforce Planning
- Organizational Development
- Employee Insurance



FY 2019-20 BUDGET WORKSHOP



# Key Challenges / Emerging Issues

- Implications of the multigenerational workforce.
- Demands for new employee engagement strategies.
- External pressures on attracting and retaining the local workforce.

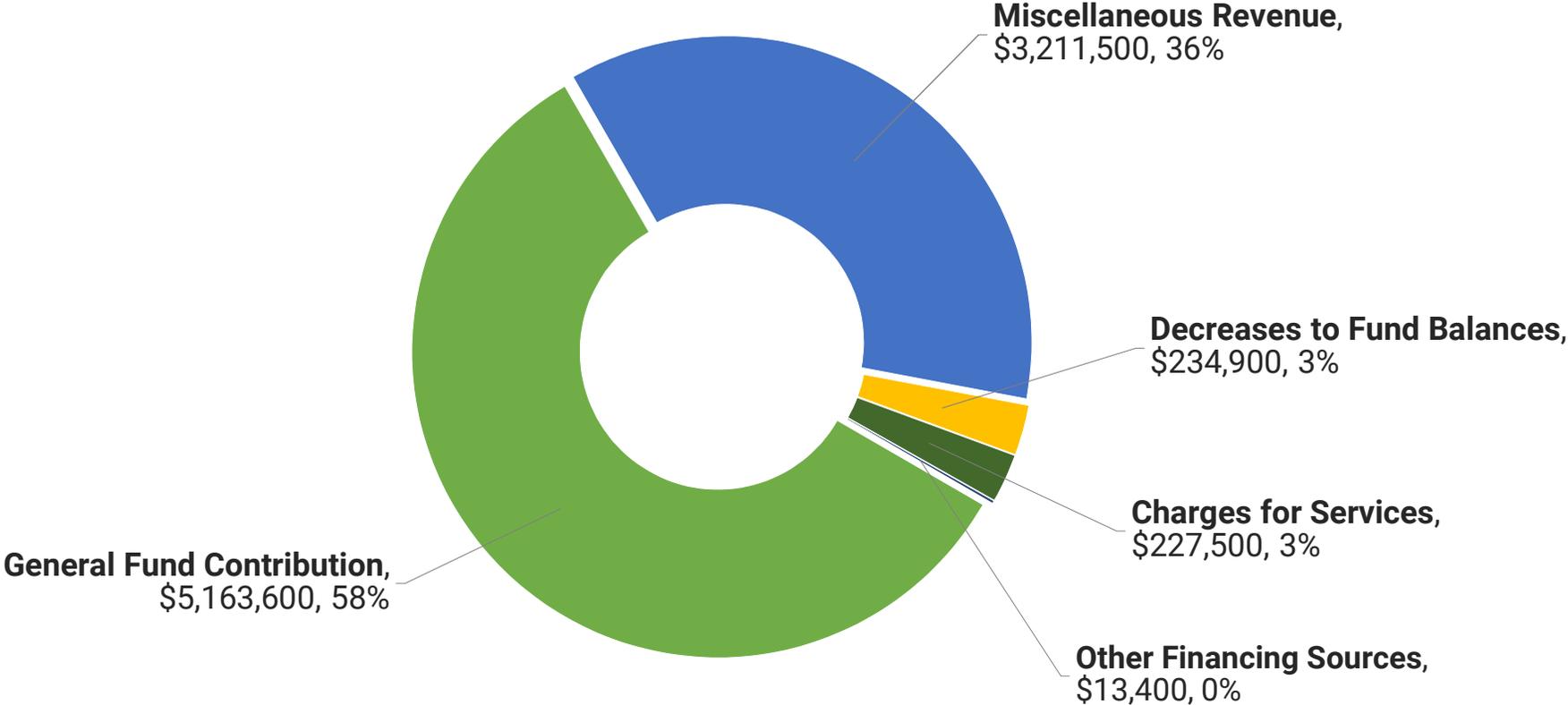


# Summary

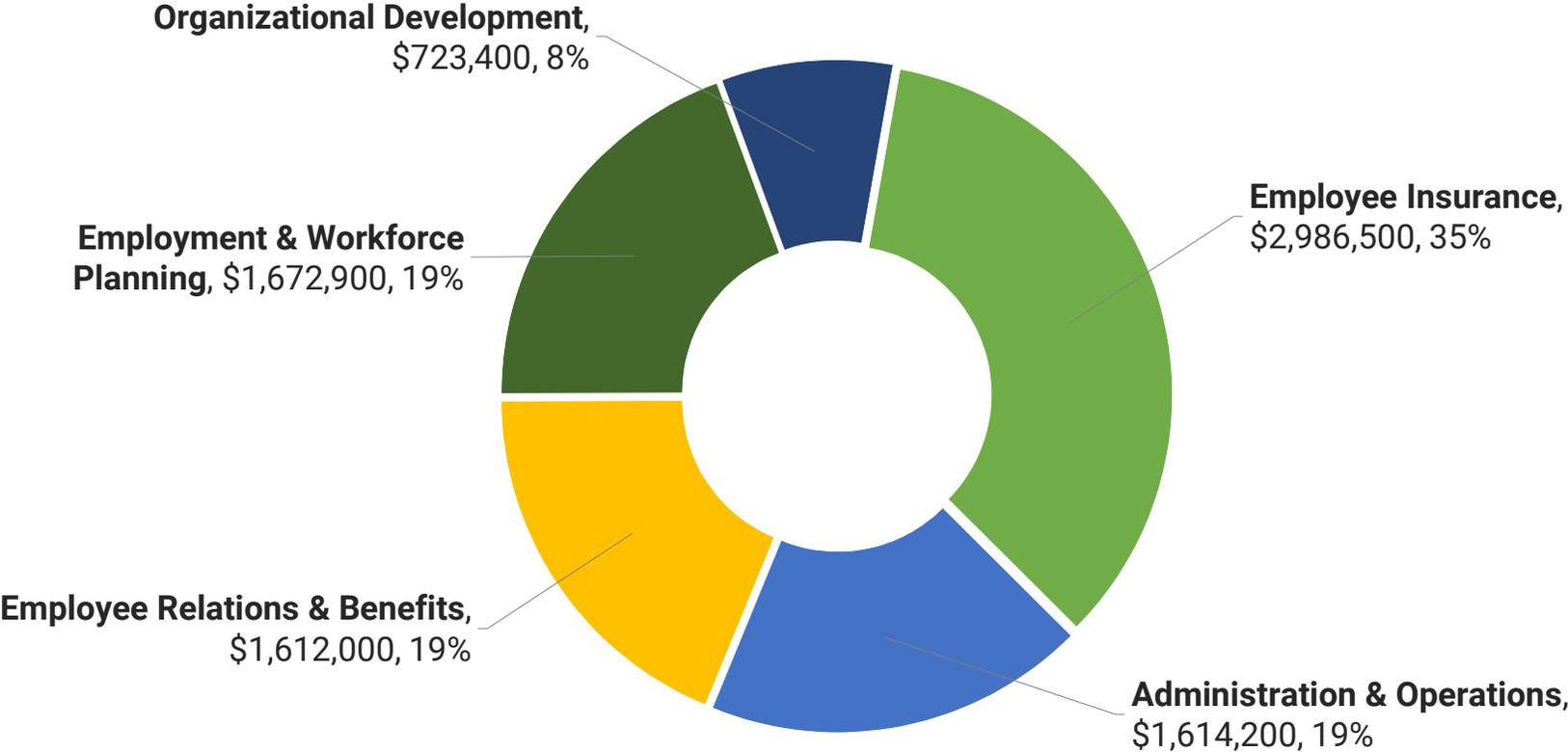
Operating	\$ 8,609,000
Capital	\$ 0
General Fund	\$ 5,163,600
FTEs	29.75
Use of One-Time for Ongoing Operations	\$ 0, 0%
Service Level Reductions	None
Restoration Requests	None
Expansion Requests	\$ 192,500



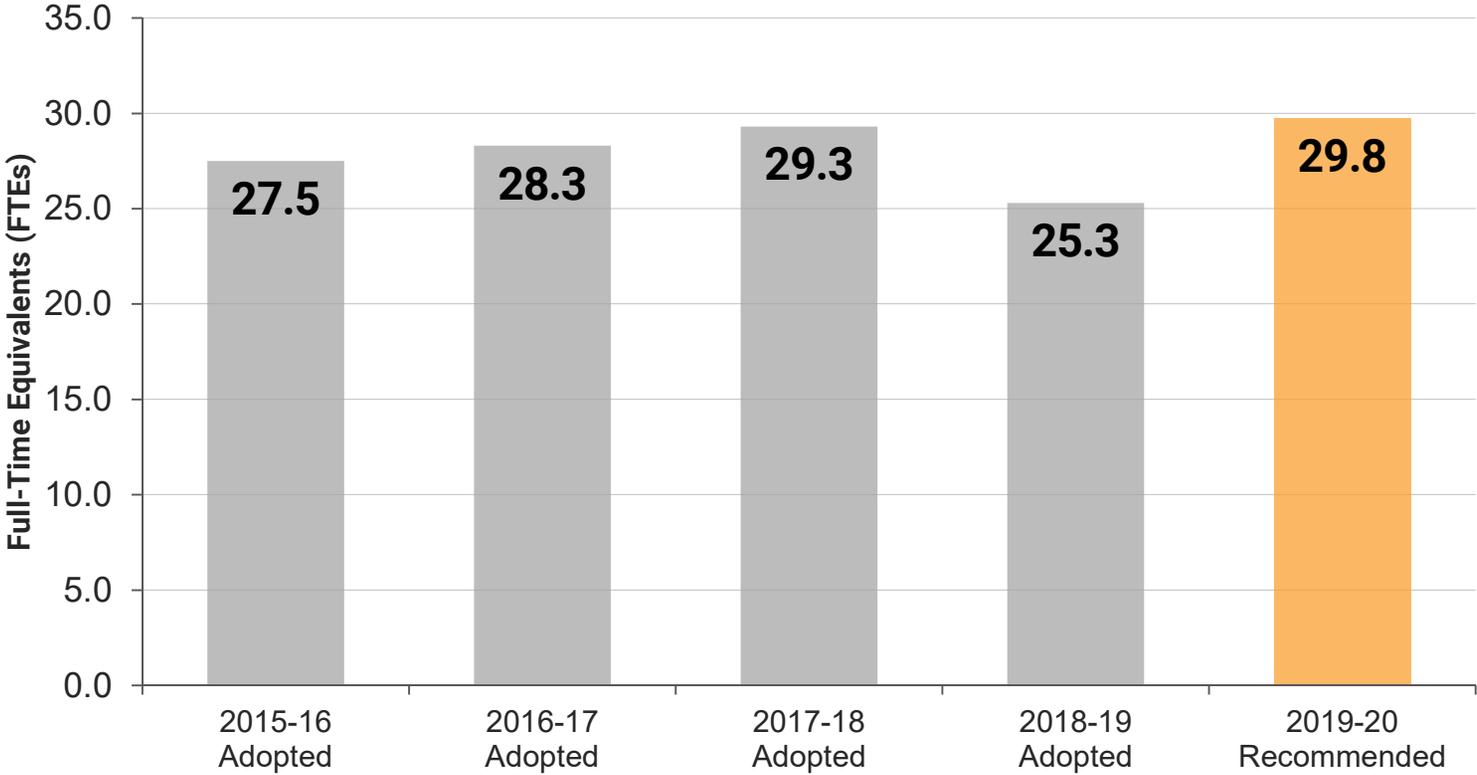
# FY 2019-20 Source of Funds



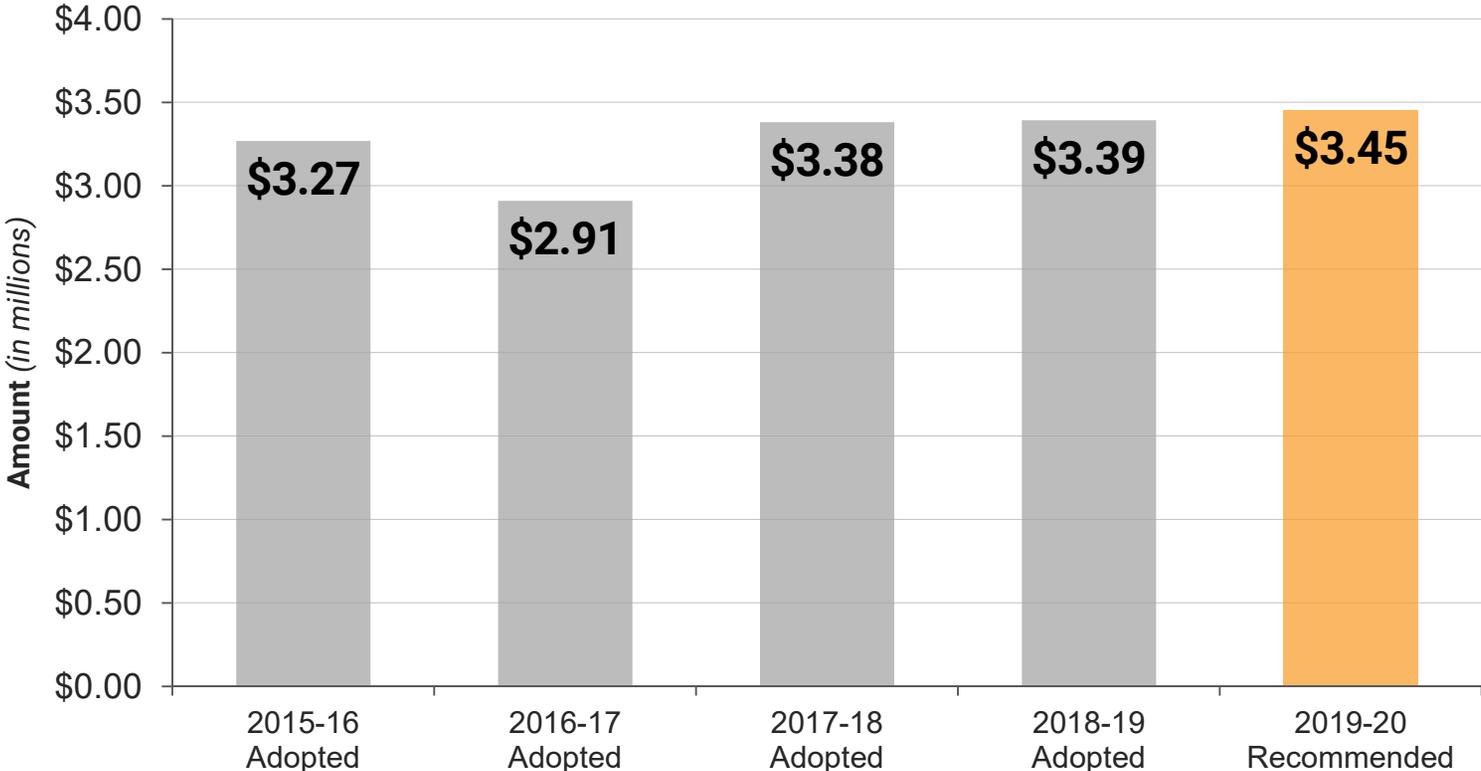
# FY 2019-20 Use of Operating Funds



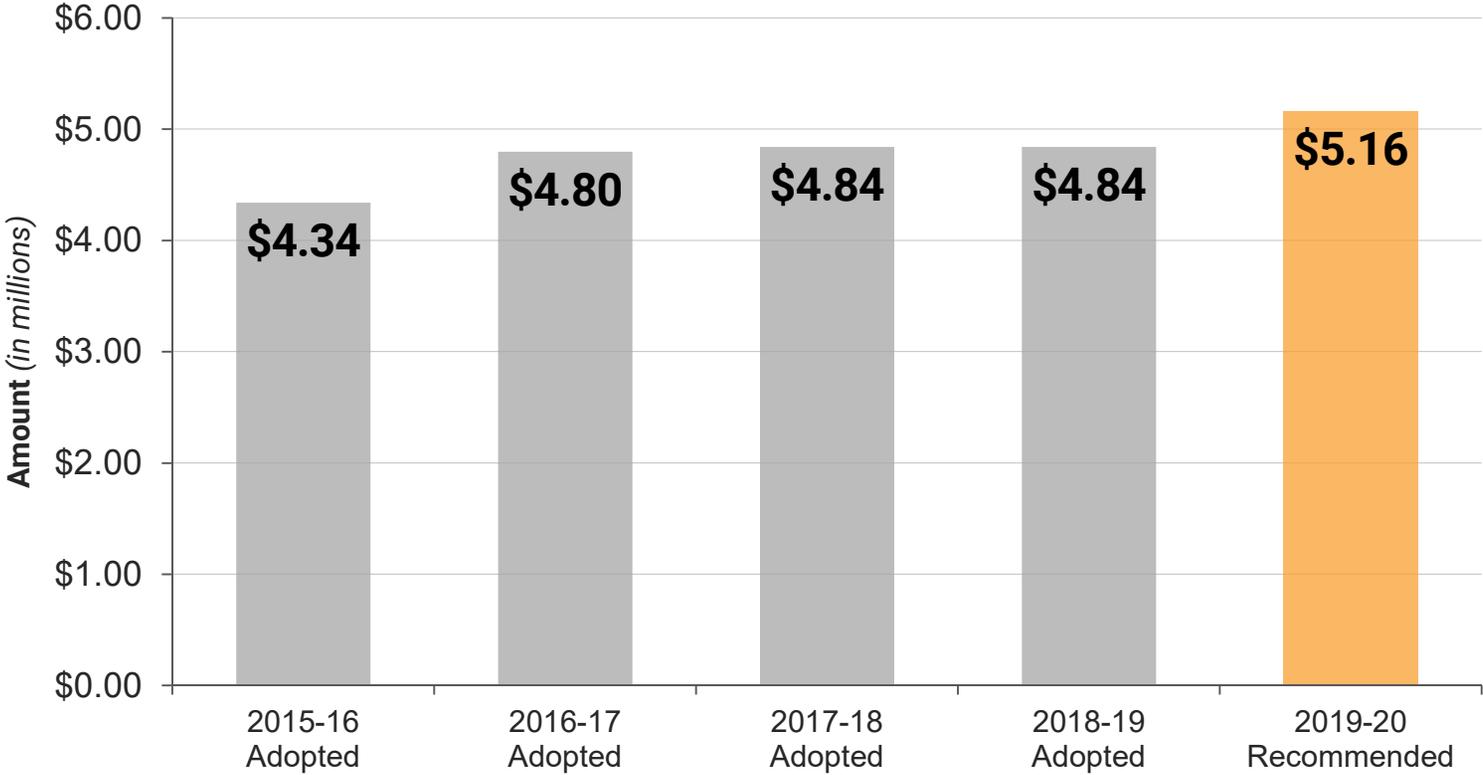
# Staffing Summary



# Operating Revenue | 5-Year Summary



# GFC | 5-Year Summary



# FY 2018-19 Anticipated Accomplishments

- **Final draft** of the updated Civil Service Rules and County HR Policy Manual.
- Successfully negotiated Retirement Cost Sharing agreements with **8 out of 10** unions.
- Recruitment of **four** Department Directors and **nine** Assistant Department Directors.
- Passport to Public Service-Adult Education Block Grant.



# FY 2019-20 Objectives

- Conduct research for **Succession Planning** in preparation for future workplace trends.
- Create a blueprint for a **Performance Appraisal** system that will help the County make the shift toward a feedback culture.
- Redesign provision of HR services to support **equal employment opportunity, diversity, and inclusion**.
- **Automate and standardize** employment forms and processes.
- Implement **Leave Administration** improvements to better serve customers and mitigate risk.



# RENEW '22

To promote a County culture where our employees can do their best work, so our community can live its best life.

- Establish a Succession Planning Program
- Create a Feedback Culture
- **Conduct LCP pilot & evaluation**
- Implement Six Sigma Workshops

- Utilize Social Media for recruitments
- Collect Customer Feedback via survey
- Develop & Distribute Employee Handbook
- **Improve Intra & Internet pages**
- Launch Passport to Public Service Internship Program



- Establish a Leave Administration Program
- Create a Workplace Wellness Program
- Maximize TPA/vendors
- Implement EU Subject Matter Expert Program

- Develop an Onboarding Program
- Partner with GS for a Digital Solution for HRIS
- **Implement revised Civil Service Rules and Policy & Procedures**
- Incorporate metrics and analytics reports
- Automate employee EU self-registration



# Performance Measures

Description	2016-17 Actual	2017-18 Actual	2018-19 Est. Actual	2019-20 Recommended
Reduce first year turnover rate through: effective recruiting, hiring, on-boarding, etc.	<b>19.3%</b> 71/367	<b>14.11%</b> 46/326	<b>9.3%</b> 30/320	<b>9.0%</b> 32/360
Meet a target of 40 business days, on average, between approval of a recruitment requisition and certification of the list.	<b>69 Days</b>	<b>38 Days</b>	<b>37 Days</b>	<b>40 Days</b>
Receive an overall satisfaction rate of 5/5 for 90% of HR customers surveyed.	N/A	N/A	N/A	<b>90%</b>
Align 80% of new hires within the Leadership Classes at the new control point	<b>80%</b> 8/10	<b>85%</b> 11/13	<b>65%</b> 13/20	<b>80%</b> 16/20



# FY 2019-20 Service Level Reductions

**NONE**



# Restoration / Expansion Requests

	Description of Request	FTE(s)	GFC Amount	Non-GFC Amount
1	Add Departmental Business Spec. to Recruiting	1	\$125,000	
2	Add Financial Office Prof. to Administration	1	\$67,500	
<b>Total</b>			<b>\$192,500</b>	



# Summary

**Address the workplace challenges**

**Become champions of our employees**

**Create a culture of engagement**



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# The Future Ain't What It Used To Be

Yogi Berra



FY 2019-20 BUDGET WORKSHOP