

Human Resources

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Director of Human Resources

Administration & Operations

Employee Relations

Employment & Workforce Planning

Organizational & Talent
Development

Benefits & Wellness

Employee Insurance



FY 2020-21

BUDGET WORKSHOPS

Key Challenges & Emerging Issues

Challenges:

1. Technology
2. Data Analytics
3. Increased (FY19-20) Overtime to support COVID-19 response
4. Loss of (FY19-20) Revenue due to closure of Employee's University

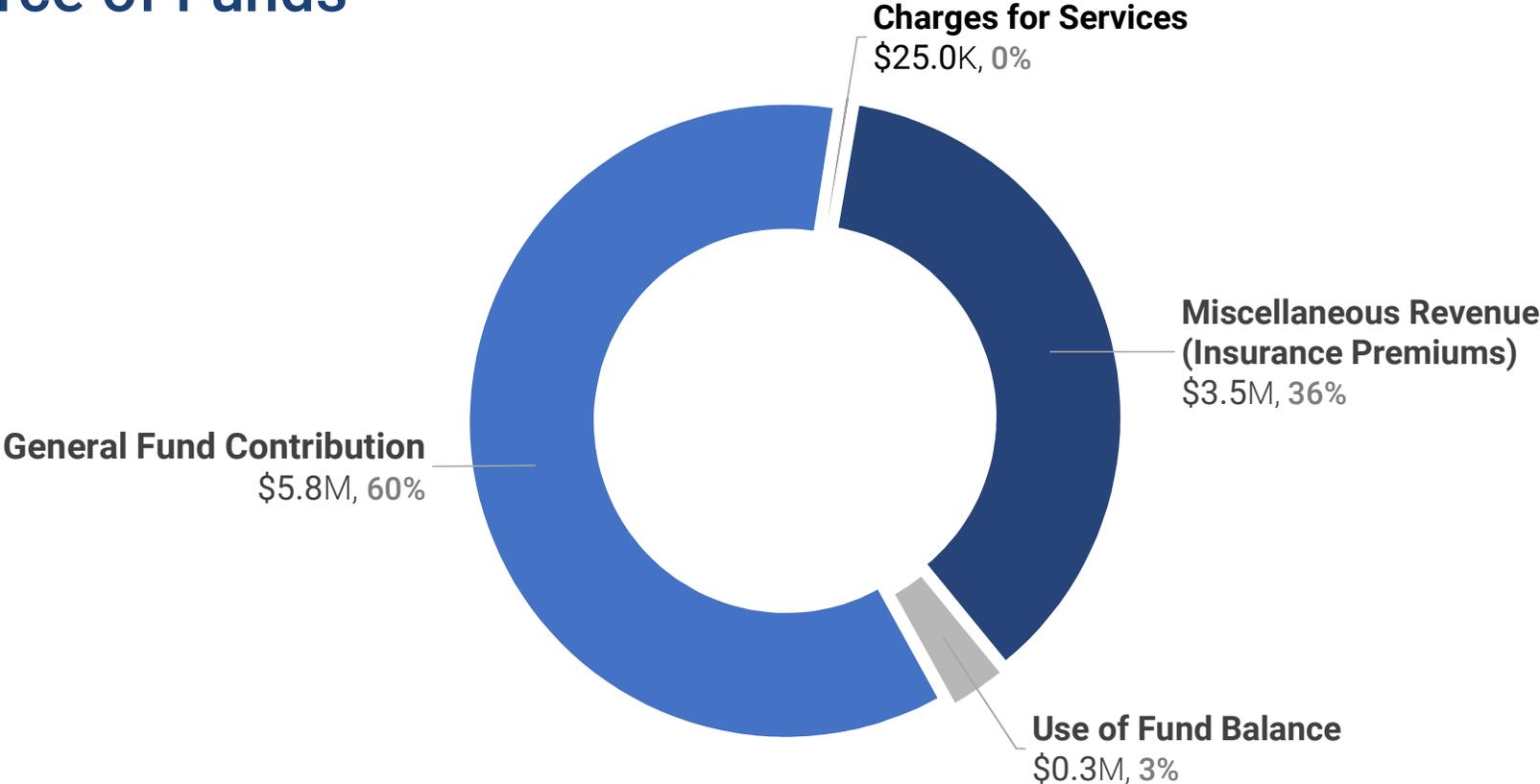
Emerging Issues:

1. Diversity & Inclusion
2. Workplace Wellness
3. Transformation

Budget Summary

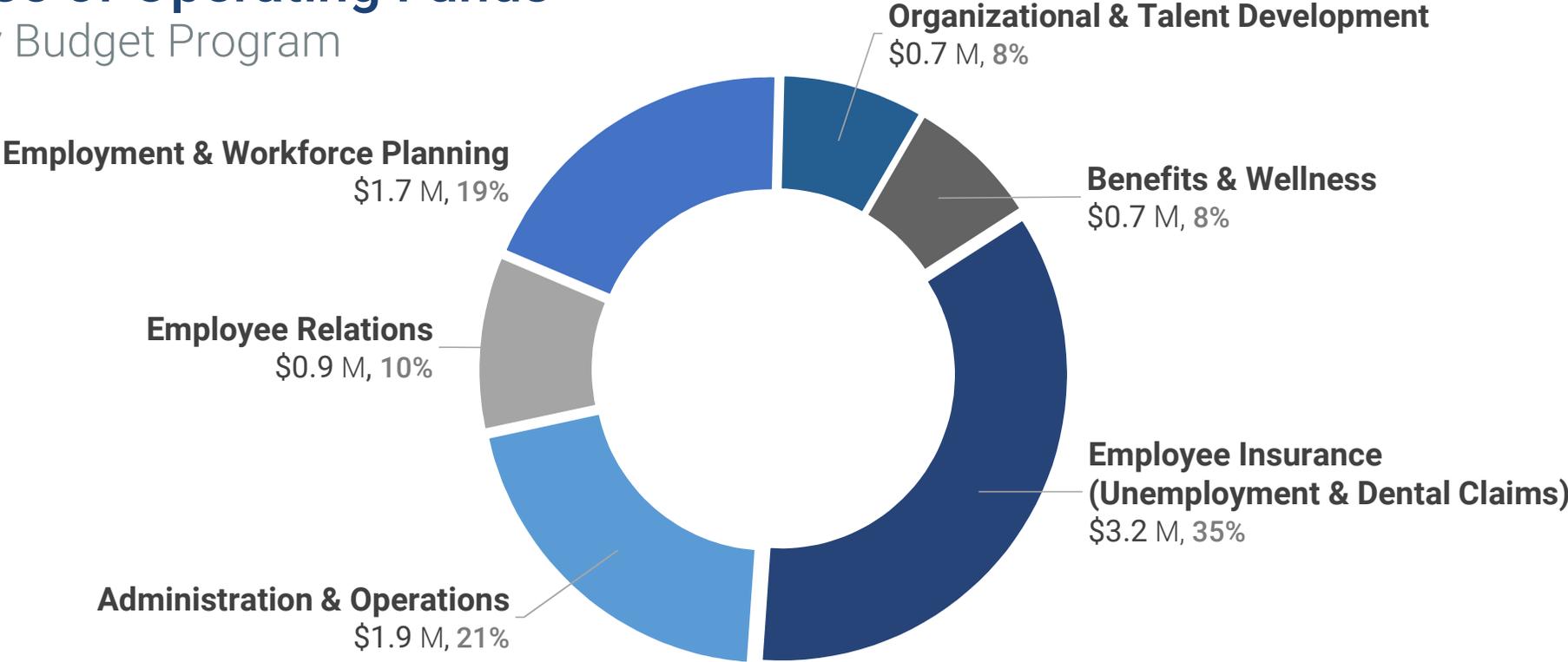
Operating Budget	\$ 9,203,800
Use of One-Time for Ongoing Operations	\$ 0 0%
Capital Budget	\$ 0
General Fund Contribution	\$ 5,760,500
Full-Time Equivalents	30.75
Service Level Reductions	\$ 0
Restoration Requests	\$ 0
Expansion Requests	\$ 115,600

Source of Funds

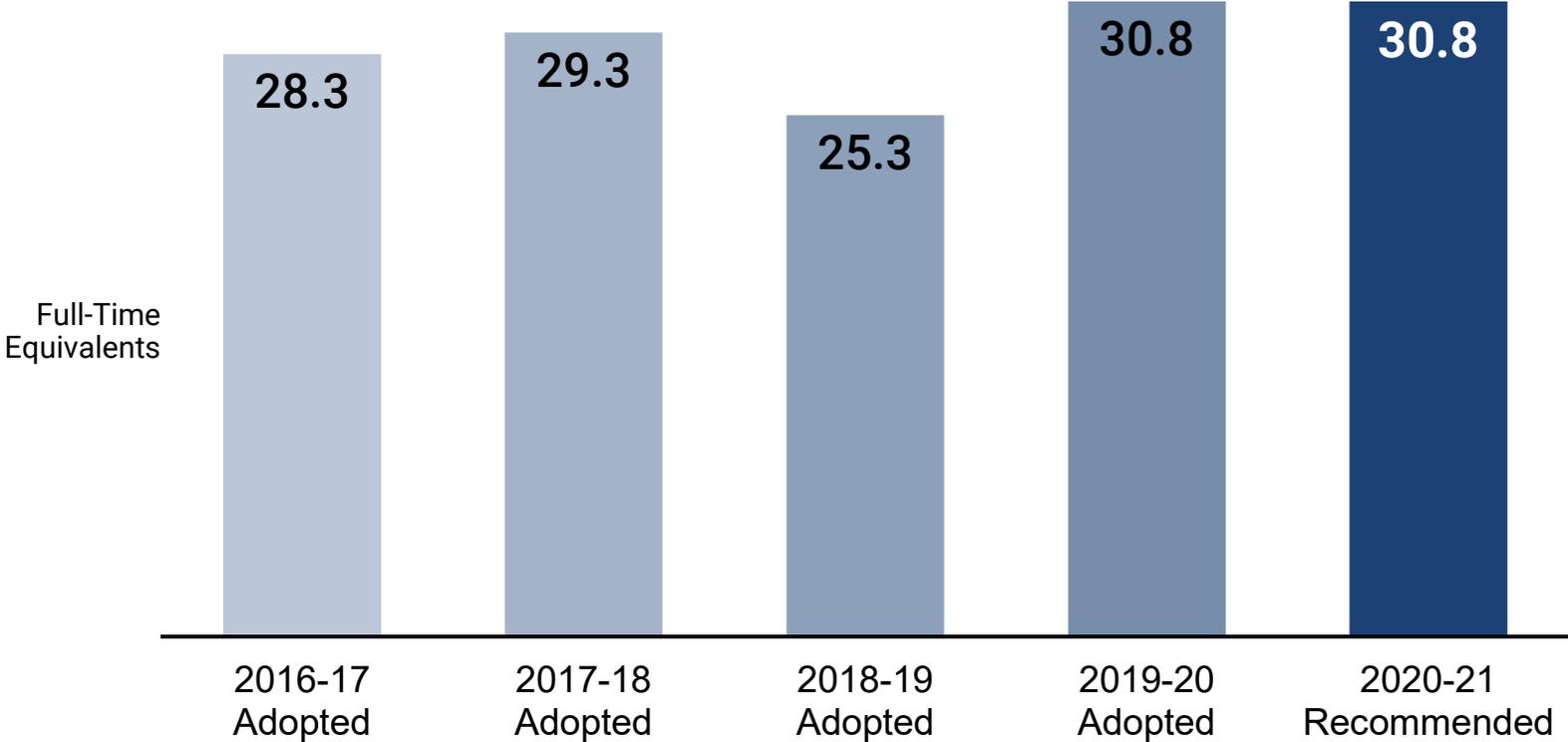


Use of Operating Funds

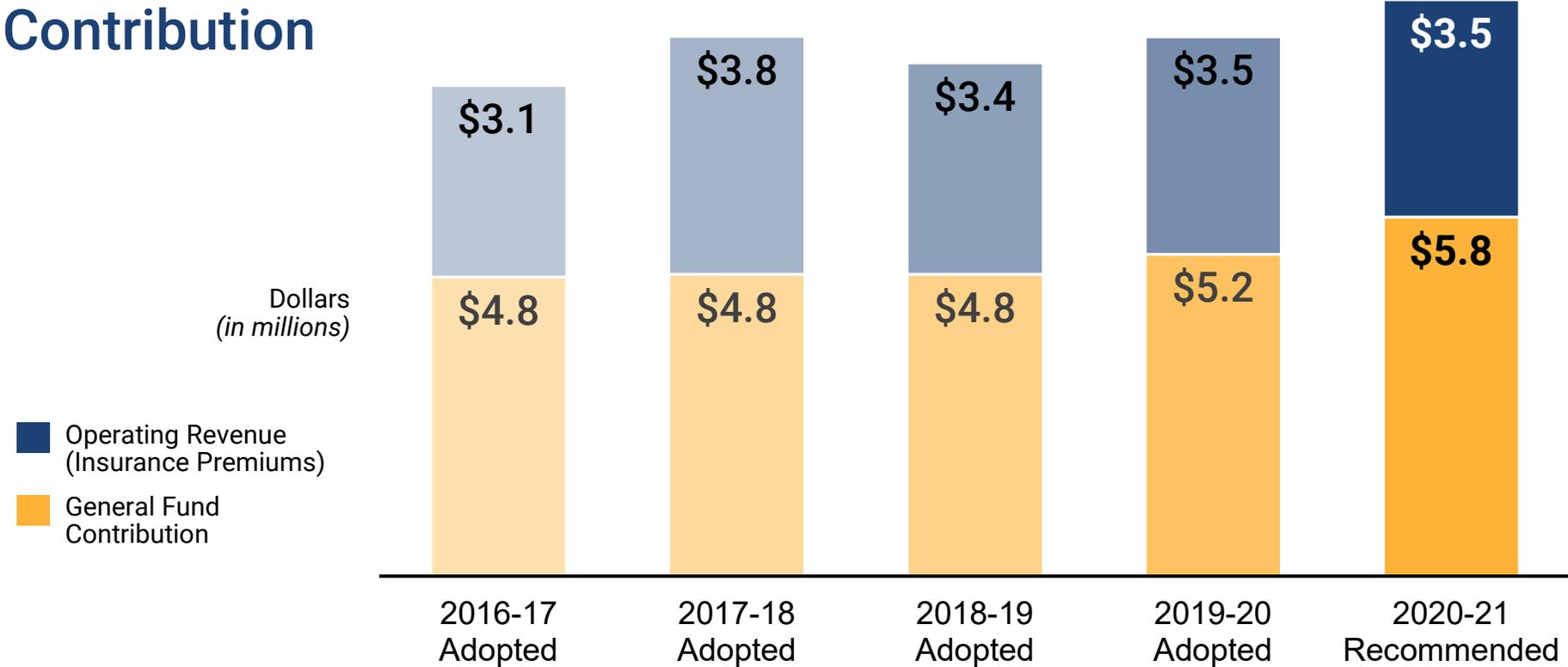
By Budget Program



Staffing Summary



Operating Revenue & General Fund Contribution



FY 2019-20 Anticipated Accomplishments

- Launched the pilot to modernize County advertising strategy
- Redesigned and deployed new HR Internet and Intranet sites 
- Partnered with departments to identify Learning Management System options
- Launched the PEAK “Black Belt” Process Improvement pilot 
- Designed and implemented Employee Exit Survey
- Revised County Code of Ordinance and identified revisions to Civil Service Rules 
- Implemented Annual HR Summit and designed HR Academy Certificate Program
- Developed and distributed County Employee Handbook
- Designed Leadership Development Framework
- Partnered with CSUN for Masters in Public Health and Masters in Public Administration program
- Launched Clean Commute Program & Telework Pilot Program

 Renew '22
Departmental Initiative

FY 2020-21 Objectives

◆ Renew '22
Departmental Initiative

- Finalize Changes to Ordinance, Civil Service Rules and Administrative Policies ◆
- Create a Blueprint for Performance Appraisal System
- Launch NEOGOV Onboarding module ◆
- Develop Department Data Dashboards ◆
- Expand Employment & Workforce Planning customer satisfaction surveys
- Explore options for providing more affordable dependent health insurance
- Deploy on-line MPH course in partnership with CSUN
- Obtain WASC accreditation and launch Masters in Public Administration through CSUN
- Redesign LOA billing process ◆

RENEW '22 | Big Picture Goals

RE-DESIGN

- Automate Employees' University Self Registration
- Launch Process Improvement Academy

RE-BALANCE

- **Financial Resiliency**
 - Increase efficiency and reduce costs for information technology support services by partnering with General Services
 - Reclassify a Program/Business Leader position to a Department Business Specialist in the Administration and Operations Division to reduce costs
- **Negotiate successor memoranda of understanding (MOUs) (Service Employees International Union (SEIU) Local 620, SEIU Local 721, Engineering and Technicians Association, Deputy District Attorneys Association, and Civil Attorneys Association)**

RENEW '22 | Big Picture Goals

RESPOND

- Conduct Internal Customer Service Survey
-

RETAIN

- Launch Leadership Development Framework
-
- Design County Internship Program
-

Performance Measures

Description	2017-18 Actual	2018-19 Actual	2019-20 Est. Actual	2020-21 Recommended
Meet target of 15 business days, on average, between receipt of vendor invoices to accurate payment.	NA	NA	NA	15 Days
Meet target of 75% of HR services placed on-line.	NA	NA	NA	75%
Meet target of 80% of new employees retained during their first year (voluntary turnover only).*	86% 280 / 326	87% 387 / 443	90% 450 / 500	80% 360 / 450
Achieve a response rate of 50% of survey respondents who rate their level of overall engagement and satisfaction at 3 out 5 or better.	NA	NA	NA	50% 500 / 1,000
Meet target of 60 business day, on average, between opening and closing investigations.	NA	NA	68 Days	60 Days
Meet target of 35 business days, on average, between approval of a recruitment requisition and list certification.*	38 Days	75 Days	46 Days	35 Days
Number of recruitments per Senior Recruiter.	NA	NA	40	50

Performance Measures

Description	2017-18 Actual	2018-19 Actual	2019-20 Est. Actual	2020-21 Recommended
Meet target of 45 business days, on average, from receipt of valid reclassification request to classification determination.	NA	NA	NA	45 Days
Increase percentage of unique trainees by 5% at the Employees' University.	23.4% 832	-1.7% 818	3.5% 850	5% 893
Achieve a rate of 85% participation of new hires attending the New Employee Welcome (NEW).	NA	NA	75% 300 / 400	85% 340 / 400
Achieve a rate of 30% of all County Managers and Executives participating in a leadership development program (Countywide or department sponsored).	NA	NA	NA	30% 90 / 300
Increase enrollment in Wellness Programs by 20%.	NA	NA	NA	20%
Reduce the number of benefits queries via email per Benefits staff by 10%.	NA	NA	1100	10% 990
Increase the number of employees who are utilizing the SmartCare app by 10%.	NA	NA	1900	10% 2090

* Designates performance measures that carried forward from FY 2019-20. The remainder are new and FY 2020-21 data will be used to establish a baseline for comparison in future years.

Service Level Reductions

NONE

Expansion Requests

Description	FTE(s)	GFC Amount	Non-GFC Amount
Add Departmental Business Specialist to Administration & Operations	1	\$ 115,600*	\$

* On-going Funding

Summary

Challenges:

1. Technology
2. Data Analytics
3. FY 2019-20 Loss of Revenue and Increased Overtime due to COVID-19

Emerging Issues:

1. Diversity & Inclusion
2. Workplace Wellness
3. Transformation

“ is not one big thing.
It's a million little things. ”

Unknown



FY 2020-21
BUDGET WORKSHOPS