

HUMAN RESOURCES DEPARTMENT



Strategic Plan 2008 - 2010



County of San Mateo
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"Maximizing organizational and individual potential and positioning San Mateo County as an employer of choice."

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SECTION I:

Introduction / Mission / Contributions to Shared Vision / Values

INTRODUCTION

The San Mateo County *Human Resources Department Strategic Plan for 2008, 2009 and 2010* ("HR Strategic Plan") sets the framework for the department to move forward in a strategic manner that contributes to the County's organizational effectiveness. The Human Resources (HR) Department has 57 dedicated employees that provide benefits administration, risk management services, recruitment and selection services, classification and compensation services, employee and labor relations, training and development services, equal employment opportunity, and support to the Civil Service Commission and the Commission on the Status of Women. The Human Resources Department is a learning organization that strives for excellence and is committed to:

- Valuing, Encouraging, and Supporting a Diverse Workforce;
- Continually Improving Individual and Organizational Effectiveness;
- Anticipating and Meeting the Changing Needs of the Workforce / Family;
- Championing Career and Professional Growth;
- Creating and Enhancing Strategic Partnerships; and
- Enhancing Services Through Technology.

While the HR Strategic Plan sets the direction for the Department, it also provides general information about the services provided by the eight divisions within the organization. Each of the division sections include: 1) Purpose/Outcome Statement, 2) Goals, 3) Services, 4) Priorities and 5) Performance Measures. Many of the priorities and performance measures identified in this document are also included in the Department's Outcome Based Management (OBM) Plan. This OBM Plan is published in the County's two-year budget and can be found on the County's webpage at www.co.sanmateo.ca.us (under "Budget Information").

During the next three years, the Human Resources Department will be faced with many challenges, including:

- **A changing workforce as baby boomers retire** - Preparing for this change will require expansion of training programs, marketing to attract qualified and diverse candidate pools and implementation of succession planning activities, including Employee Development Plans.
- **Increasing labor and benefits costs** - The HR Department in partnership with our stakeholders will need to explore alternative compensation structures, review and restructure existing plans, and continue to promote wellness programs as a cost-effective health and productivity management strategy.
- **Expanding strategic partnerships** - The HR Department recognizes the importance of building and maintaining effective business partnerships with our customers, and is committed to working with other departments in every aspect of their human resources needs.

The goals and priorities identified in the HR Strategic Plan offer a course of action that addresses the challenges that we are currently facing or will face in the years to come.

The HR Strategic Plan is intended for a variety of audiences, including Human Resources employees, County employees, departments, Elected Officials, and members of the public. Specifically, the plan can be used as follows:

- **Human Resources employees** will use the HR Strategic Plan as their workplan for implementing the Department's goals and priorities.
- **County employees** can use the HR Strategic Plan to obtain information about the services the Human Resources Department provides for them (e.g., benefits, training and development opportunities, recruitment activities).
- **Elected Officials** can use the HR Strategic Plan to view priorities, ensuring alignment with the County's Shared Vision 2010.
- **Members of the Public** can use this document to obtain information about the services the Human Resources Department offers its employees and their families as well as the services available to potential candidates for employment.
- **Departments Heads** and managers can review the services HR provides for departments in order to expand partnerships (e.g., workforce planning, customized training).

MISSION STATEMENT

Through strategic partnerships and collaboration, the Human Resources Department recruits, develops and retains a high performing and diverse workforce and fosters a healthy, safe, and productive work environment for employees, their families, departments, and the public in order to **maximize individual and organizational potential and position San Mateo County as an employer of choice.**

CONTRIBUTIONS TO SHARED VISION

The Human Resources Department supports the County's Shared Vision 2010 and specifically contributes to the following commitments and goals:

PEOPLE:

Realize the potential of our diverse population; and Provide equal access to educational opportunity.

Goal #1: Our diverse population works well together to build strong communities, effective government, and a prosperous economy.

Goal #4: Residents have many educational and training opportunities beyond high school.



PARTNERSHIPS:

Responsive, effective and collaborative government.

Goal #20: Government decisions are based on careful consideration of future impact, rather than temporary relief or immediate gain.

Goal #21: County employees understand, support, and integrate the County vision and goals into their delivery of services.

Goal #22: County and local governments effectively communicate, collaborate, and develop strategic approaches to issues affecting the entire County.

VALUES

The Human Resources Department demonstrates the following values:

- **Promote Honesty, Integrity, and Trust:**
We honor our commitments and conduct business in a manner that promotes fairness, respect, honesty, and trust.
- **Celebrate Teamwork:**
We encourage the diversity of thoughts, experiences, and backgrounds and celebrate participation and partnership in all of our endeavors.
- **Encourage Communication:**
We solicit the input of others and strive for transparency and inclusiveness.
- **Focus on Our Customers:**
We have a passion for service and are committed to knowing our customers' business, anticipating their needs, and exceeding expectations.
- **Embrace Change and Innovation:**
We are open to possibility and foster creativity and risk-taking to support continuous improvement.
- **Champion Employee Development:**
We are committed to maximizing the potential of every individual and to support and promote the County as a learning organization.
- **Model Leadership:**
We lead by example and advocate equitable treatment in our behaviors, policies, and practices.
- **Produce Quality Results:**
We believe those we serve deserve excellent service, a safe, productive, and healthy work environment, and quality results.

Section II:

Purpose / Goals / Services / Priorities / Performance Measures By Division

EMPLOYEE BENEFITS / HEALTH & FITNESS

PURPOSE

The Employee Benefits/Health and Fitness Division provides comprehensive programs, education, information, and problem resolution to employees, retirees, dependents, and the County to anticipate and meet their needs, attract and retain employees, optimize health and productivity, and maximize cost effectiveness.

GOALS

We accomplish our mission by focusing on the following goals:

1. Provide ongoing equitable benefits based on legal requirements, eligibility, Memoranda of Understanding, and County policies.
2. Assure timely, accurate benefit eligibility and enrollment practices.
3. Collaborate with employees, retirees, and others to assure that selected benefits/health and fitness programs and services are responsive to their needs.
4. Communicate benefits information to employees, retirees, and their dependents enabling them to tailor coverage to meet their needs.
5. Explore alternate or additional benefits and financial structures that maximize affordable coverage.
6. Represent employees, retirees, and dependents in their efforts to resolve benefit problems with external providers.
7. Provide health and fitness programs and activities that improve employee health and well-being and promote a healthy work environment.
8. Provide sound fiscal and contract management of benefits programs.
9. Provide information to other private and public sector employers.

SERVICES

We provide the following services to our customers:

Premium/Rate Management • Program and Contract Administration • Health and Fitness Program Administration

GOAL(S)	PRIORITIES	2008	2009	2010
2	Implement online registration for core benefits programs (initial enrollment, open enrollment, benefit changes.)	√	√	
2	Expand computer-based training.	√	√	

GOAL(S)	PRIORITIES	2008	2009	2010
2	Introduce online registration for most Health & Fitness trainings through Learning Management System.	√		
5	Expand collaborations with Health Plans and/or Medical Groups -Identify and develop demonstration project(s) that improve health status, health outcomes, and/or health care utilization.	√	√	√
5	Explore feasibility and design of ongoing tuition coach program.	√		
5	Implement Retiree Health Savings Account program.	√		
7	Leverage vendor and community partnerships for expanded work/life and wellness trainings.	√	√	√
8	Improve evaluation systems to document cost-effectiveness and value of providers.	√	√	√
5	In partnership with one County department, implement a 12-18 month pilot program utilizing a population health improvement model and judicious use of incentives; and conduct a comprehensive evaluation.	√	√	
7	In collaboration with the Health Department, establish a Countywide Wellness Policy to ensure a healthy and supportive work environment.	√	√	√
3	Integrate a Work-Life / Wellness component into the supervisor/manager training program.	√	√	√
1	Expand Work-Life education programs to assist working parents in more effectively managing work-family demands and responsibilities.	√	√	√
5	Explore competitive and cost effective benefit structures.	√		

PERFORMANCE MEASURES	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target	FY 08-09 Target	FY 09-10 Target
Workload					
Number of training participants	1,658	2,371	1,125	1,125	1,125
Quality/Efficiency					
Percent of customer survey respondents rating overall satisfaction with services as good or better	92%	92%	90%	90%	90%
Outcome					
Percent of customer survey respondents utilizing skills or reporting change in behavior after attending training classes	91%	94%	90%	90%	90%

EQUAL EMPLOYMENT OPPORTUNITY

PURPOSE

The Equal Employment Opportunity Division promotes a diverse workforce by providing training, guidance, reasonable accommodations assessments, and investigation of complaints to departments, employees, and applicants to foster a productive work environment free of discrimination and harassment.

GOALS

We accomplish our mission by focusing on the following goals:

1. Attain and retain a workforce that reflects the diversity in the County of San Mateo's civilian labor force, throughout all job categories and all job levels.
2. Foster understanding and awareness of equal employment opportunity and reasonable workplace accommodations.
3. Establish and maintain awareness and support at all levels in the organization for the goals of equal employment.
4. Create and foster a work environment that recognizes, appreciates, and values diversity.
5. Establish and maintain clear and open lines of communication to resolve discrimination issues and complaints in a fair and equitable manner.

SERVICES

We provide the following services to our customers:

Equal Employment Opportunity (EEO) Plan • EEO Advisory Committee • EEO Complaints and Reasonable Workplace Accommodation Inquiries • County's EEO Policies and Procedures • State and Federal EEO Compliance Agencies' Requests and Inquiries • Training for Managers and Supervisors on EEO • Technical Assistance and Resources to County Departments, Employees, and Applicants on Issues Pertaining to EEO, Harassment, and Reasonable Workplace Accommodations • Administration of various programs, including County's Leave Of Absence (LOA) Program, Transitional (Modified) Work Program, and Bilingual Program

GOAL(S)	PRIORITIES	2008	2009	2010
2	Develop and deliver several Countywide and department specific training programs, including Managing Medical Conditions and appropriate conduct to foster a healthy work environment.	√	√	√
2	Measure and maintain best practices in the areas of equal employment opportunity and reasonable workplace accommodations.	√	√	√
1	Work with the EEO Advisory Committee, Recruitment staff and County Departments to ensure the broadest qualified applicant pool.	√	√	√

GOAL(S)	PRIORITIES	2008	2009	2010
2, 3	Develop a data system to track all reasonable workplace accommodation requests made by employees and applicants, all reasonable accommodations provided by departments, and the cost to provide each reasonable accommodation.	√		
2, 3	Research reliable external data sources that might provide accurate comparison for evaluating our EEO compliance and performance.	√		
1	Monitor new federal changes to EEO reporting categories and adjust County data collection parameters to remain in compliance (ongoing).	√		√
1	Revise statistical data reports in support of Countywide grant applications to comply with changes in federal law.	√		√
4, 5	Provide mandatory training to managers and supervisors on sexual harassment identification, prevention, elimination, and responsibilities.	√		√
4, 5	Re-distribute EEO policy to all employees with an updated message from the President of the Board of Supervisors and County Manager.		√	
3, 5	Distribute new employment law compliance posters to all County worksites.		√	
3, 4	Develop and publish the 2010-2013 Equal Employment Opportunity (EEO) Plan.		√	

PERFORMANCE MEASURES	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target	FY 08-09 Target	FY 09-10 Target
Workload					
Number of employment complaints	87	72	90	90	90
Number of employees trained	1,635	334	1,200	300	1,200
Number of responses to reasonable workplace accommodation inquiries	---	---	75	75	75
Number of Leave of Absence Request forms processed	---	---	600	600	600
Number of Transitional Work Agreement forms processed	---	---	125	125	125
Quality/Efficiency					
Percent of complaints resolved prior to formal process	85%	92%	80%	80%	80%
Outcome					
Percent of training participants rating training as good or better	---	90%	90%	90%	90%

TRAINING & DEVELOPMENT

PURPOSE

The Training and Development Division creates, promotes, and fosters individual and organizational effectiveness by developing and offering an array of innovative and diverse programs in support of the organization's commitment to employee development, partnerships, and organizational enrichment.

GOALS

We accomplish our mission by focusing on the following goals:

1. Provide quality, cost-effective training designed to increase individual and organizational productivity and enrichment.
2. Provide development opportunities which enhance knowledge, develop skills, and enrich the organization.
3. Create, promote, and foster an organizational environment that values development, diversity, and growth opportunities for all employees.
4. Provide individuals and the organization with the tools to respond effectively to customer needs as well as current and future demands for service.
5. Provide ongoing leadership and support to the organization's succession efforts.
6. Promote, support, and leverage technology resources and tools to improve and enhance workflow efficiency and improve customer service.

SERVICES

We provide the following services to our customers:

Countywide Training Program • New Employee Welcome • Career Development Programs • Tuition Reimbursement Program • Oversight of Countywide Learning Management System • Ongoing Consultation to Departments • Customized Training for Departments and Community Partners • Administration of County's Master in Public Administration and Associated Arts Degree Programs • Countywide Training Coordinator Committee • Support Succession Planning Task Force

GOAL(S)	PRIORITIES	2008	2009	2010
6	Explore automating the Tuition Reimbursement Program using the new Learning Management System.		√	√
2, 5	Offer an Executive Leadership Academy for the purpose of employee development and succession planning.	√	√	
2, 5	Explore offering a Bachelor's Degree Program.	√		
4	Develop and implement a "Fundamentals of First Line Supervision Academy" for new supervisors.	√	√	
3	Expand the number of supervisors/managers conducting training.	√	√	

GOAL(S)	PRIORITIES	2008	2009	2010
1	Expand the use of retirees conducting training.	√		√
2	Explore offering a certificate program in government with a junior college.		√	√
5	Conduct new courses to assist in succession efforts e.g., mentoring, coaching, feedback, and Individual Development Planning.		√	√
6	Explore redesign of New Employee Welcome Program.			√
1	Conduct a Countywide training needs assessment to include the use of focus groups.		√	√
2	Implement a 6 th Management Development Mentoring Program expanding on the topics offered.	√		
1, 4	Increase the number of training courses offered.		√	√
1	Expand use of training programs by community partnerships.		√	√
3	Coordinate quarterly Leadership Forums to present contemporary issues in County Government.	√		
1	Explore acquisition of additional training space/facilities to support expanded course offerings.	√		

PERFORMANCE MEASURES	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target	FY 08-09 Target	FY 09-10 Target
Workload					
Number of training participants	3,731	3,790	4,410	4,410	4,410
Quality/Efficiency					
Percent of customer survey respondents rating overall satisfaction with services as good or better	--	---	90%	90%	90%
Percent of training participants rating training as good or better	---	---	90%	90%	90%
Outcome					
Percent of participants utilizing skills or reporting change in behavior after attending training classes	---	---	90%	90%	90%

EMPLOYEE AND LABOR RELATIONS

PURPOSE

The Employee and Labor Relations Division promotes a high quality work force and collaborative relationships between management and employee organizations by providing training and guidance on managing performance, conduct issues, and contract interpretation, resolving complaints at the lowest level, and by negotiating timely and fiscally responsible agreements.

GOALS

We accomplish our mission by focusing on the following goals:

1. Foster a work environment which values cooperation over unilateral decision-making and collaboration over conflict.
2. Work with departments to resolve all employee-employer problems at the lowest and least damaging level.
3. Ensure that all employees are treated equitably.
4. Provide services in a manner which has the overall best interests of the County as the focus.
5. Provide and maintain open lines of communication for the dissemination of information and early discovery and resolution of problems and issues.
6. Ensure that all negotiated agreements are lawful and workable within the boundaries provided by the County.

SERVICES

We provide the following services to our customers:

Employee Relations Consultation and Resolution • Labor Negotiations • Ongoing Training in a Variety of Employee and Labor Relations Topics for Managers and Supervisors • Employee Relations Handbook • Departmental Resources for Fingerprinting/Background Checks • Employee Relations Bulletins • Labor/Management Committee Participation • Administer Labor Contracts • Resolve Grievances and Other Issues Identified by Employee Organizations • Coordinate Unit Representation Elections in Accordance with the County's Employer-Employee Relations Policy

GOAL(S)	PRIORITIES	2008	2009	2010
4, 5	Plan, schedule, and conduct 2008, 2009 and 2010 contract negotiations.	√	√	√
2	Design and present countywide and department-specific training sessions on requested Employee/Labor Relations topics.	√	√	√
2, 3	Update the online Employee Relations Handbook to ensure it reflects current employment laws.	√		
3, 4	Develop and maintain a repository of departmental best practices.		√	

GOAL(S)	PRIORITIES	2008	2009	2010
6	Coordinate agreements reached in MOU's to ensure compliance in the following areas: <ul style="list-style-type: none"> Payroll related issues (salary increases, premium pay changes, termination of y-rates, etc.). Benefits issues (changes to health & dental benefits, contribution changes, retiree health, etc.). Negotiated classification and compensation studies. Miscellaneous agreements (Departmental agreements, schedule changes, safety issues, etc.). 		√	√
3, 5	Monitor appropriate usage of extra help in the County.	√	√	√
1, 4	Develop and implement a survey instrument for customers to rate services received from the Employee and Labor Relations Division.	√		
5	Explore providing informal "brown bag" forums for managers and supervisors to discuss employee/labor relations issues.		√	
4	Explore offering rotational assignment opportunities to management analysts to support their career development.	√		
4, 5	Explore pre-negotiation strategies to establish bargaining parameters with labor organizations, the executive team, and board members.	√		

PERFORMANCE MEASURES	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target	FY 08-09 Target	FY 09-10 Target
Workload					
Number of corrective / disciplinary action cases	609	518	530	530	530
Number of employment complaints	39	46	50	50	50
Number of employees trained	337	765	350	350	350
Number of meet and confers	42	60	50	50	50
Number of probationary rejections/extensions	33	68	60	60	60
Quality/Efficiency					
Percent of complaints resolved prior to formal process	82%	95%	90%	90%	90%
Percent of training participants rating training as good or excellent	---	---	90%	90%	90%
Percent of customer survey respondents rating overall satisfaction with services as good or better	---	---	90%	90%	90%

PERFORMANCE MEASURES	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target	FY 08-09 Target	FY 09-10 Target
Outcome					
Ratio of formal complaint resolution to total number of County employees	0.1%	0.2%	0.5%	0.5%	0.5%
Ratio of post-probation performance cases to total number of County employees	0.7%	0.1%	0.1%	0.1%	0.1%

RISK MANAGEMENT

PURPOSE

The Risk Management Division collaborates with County departments to protect financial stability and promote safe practices by managing and administering insurance programs and providing education and training to ensure the health and welfare of all employees and the public we serve.

GOALS

We accomplish our mission by focusing on the following goals:

1. Conserve the human and financial resources of the County and protect County assets by controlling loss exposures.
2. Coordinate with employees, departments, vocational rehabilitation professionals, and doctors to comply with the Americans with Disabilities Act (ADA) and Workers' Compensation laws to return disabled employees to suitable, gainful employment.
3. Ensure fair and equitable handling of all claims through administrative, legal, and medical efforts.
4. Assure the County's compliance with State Workers' Compensation laws.
5. Work with departments and their safety committees to provide a healthy and safe working environment for all County employees in compliance with state and federal regulations.
6. Respond timely to departmental and employee concerns, questions, or complaints about health and safety issues.
7. Promote safety awareness and safe work habits among County employees.
8. Identify risks and determine appropriate loss control techniques to reduce liability.

SERVICES

We provide the following services to our customers:

Oversight of Workers' Compensation/Long Term Disability/Modified Work Programs/Reasonable Accommodation Programs/Insurance Programs • County Safety Committee • County Occupational Health and Safety Plan • Hazard and Accident Investigations • County's Driver Program and D.O.T. Drug and Alcohol Program • Administer Health and Safety Programs • Ongoing Training on Workers' Compensation Laws and Claims and Safety Programs • Insurance Premium Negotiations for Workers' Compensation, General Liability, Automobile Liability, Property, Fidelity and Elected Official Bonds, Comprehensive Hospital & Health Services Liability, Airports and Aircraft Liability, Volunteer Fire – General Liability and Automobile Liability, Boiler and Machinery Property, Marine Insurance, Notary Public Bonds, and Builder's Risk

GOAL(S)	PRIORITIES	2008	2009	2010
1,3	Update the Long Term Disability policy.		√	
5, 7	Update County Driving policy.	√		

GOAL(S)	PRIORITIES	2008	2009	2010
5, 7	Update the County's Ergonomic Standards.			√
1, 8	Update the County Government Center's Emergency Plan.	√		
5, 8	Assist in the activities of the County Safety Committee 2008-2011 Occupational Health and Safety Plan.	√		
3, 8	Explore an automated liability claims management system.		√	
2, 3	Create a database to monitor Disability Leave with Pay Program.		√	
7, 8	Provide statistical reports to the Countywide Safety Committee.			√
2, 3	Explore implementing a "1-800" Reporting Service for reporting workers' compensation injuries.		√	
3, 4	Explore transferring workers' compensation check printing from the Controller to third party administrator.	√		
1, 8	Complete a Risk Assessment of all County Departments.	√		
5, 7	Explore incentives for departments on rewarding them for improving their safety programs and reducing claims costs.			√

PERFORMANCE MEASURES	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target	FY 08-09 Target	FY 09-10 Target
Workload					
Number of cases					
- Incident	103	106	106	106	106
- Medical	284	272	272	272	272
- Indemnity	264	269	269	269	269
- Extra Help/non-County	23	34	34	34	34
Quality/Efficiency					
Percent of customer survey respondents rating overall satisfaction with services as good or better	---	---	90%	90%	90%
Number of workers' compensation claims (per 100 FTEs)					
- San Mateo County	10.4	9.9	9.9	9.9	9.9
- ICMA	12.9	12.0	12.0	12.0	12.0
Outcome					
Number/Percent of cases litigated	24 / 4%	11 / 2%	11 / 2%	11 / 2%	11 / 2%

RECRUITMENT AND SELECTION

PURPOSE

Recruitment and Selection provides innovative, responsive, fair and consistent recruitment, and selection services to County departments, employees, and job applicants to ensure the County employs a qualified and diverse workforce that delivers essential services to the public.

GOALS

We accomplish our mission by focusing on the following goals:

1. Establish and enhance partnerships with departments to anticipate and respond to changes, priorities, and staffing trends.
2. Develop recruitment and selection plans with departments that are cost effective, content valid, and measurable.
3. Actively recruit and refer qualified and diverse candidates to departments for County employment.
4. Expand technological capabilities that streamline selection and test administration procedures.
5. Develop instruments to measure exam process completion and quality to ensure efficient and responsive delivery of services.
6. Promote the County as an employer of choice through ongoing marketing and education of County services and benefits.

SERVICES

We provide the following services to our customers:

Recruitment • Selection • Career Guidance • Training • Employee Transition Program • Marketing (County Employment) • Consultation • Workforce Planning • Feedback on Oral Board Process

GOAL(S)	PRIORITIES	2008	2009	2010
1	Continue to work with departments to plan for succession planning initiatives.		√	
1, 6	Continue to implement new recruitment strategies to reduce the number of hard-to-fill vacancies, e.g., Recruitment Incentives Program.	√	√	√
4	Enhance the online application process with the goal of eliminating paper applications.		√	
1, 4	Conduct focus groups with new employees and explore suggested improvements to the hiring process.	√	√	√
5	Explore alternative methods to current pass point setting processes that yield validated scoring methods.	√		

GOAL(S)	PRIORITIES	2008	2009	2010
4, 6	Develop pod casts and explore other collaborative technology to enhance recruitment opportunities and visibility of County employment.		√	
2, 4	Explore the possibility of using videoconferencing technology as part of the interview process.	√		
4, 5	Study the feasibility of computer-based testing to replace standard written tests.		√	√
4	Explore the use of electronic forms in various selection processes.		√	√
4	Automate rater training.		√	
1	Explore fee-for-service opportunities.	√	√	√
1, 6	Conduct various training on Civil Service process and hiring process for managers.	√		
1, 2, 5	Develop a maintenance plan for updating examinations.		√	√
3, 6	Explore the development of an internship program.		√	√
1	Create an internal rotational program.	√	√	√
2, 5	Review and recommend revisions to the Civil Service Rules that will enhance hiring and recruitment opportunities.	√	√	
2, 5	Conduct an exam process improvement assessment and provide recommendations.		√	

PERFORMANCE MEASURES	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target	FY 08-09 Target	FY 09-10 Target
Workload					
Number of applicants	13,143	13,505	14,000	14,000	14,000
Number of hires					
- New Hires	495	544	475	475	475
- Promotions	389	309	375	375	375
- Extra Help	515	573	500	500	500
Quality/Efficiency					
Percent of customer survey respondents rating overall satisfaction with services as good or better	100%	100%	90%	90%	90%
Time-to-Fill (vacancies) (Data Development)					
- Internal	---	---	---	---	---

PERFORMANCE MEASURES	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target	FY 08-09 Target	FY 09-10 Target
- External	---	---	----	----	---
Percent of employees leaving County employment					
- Retirees	2.0%	2.0%	4.1%	5.6%	5.6%
- Within one year of employment	2.0%	2.0%	1.5%	1.4%	1.4%
- Other	4.0%	5.0%	3.4%	3.0%	3.0%
Turnover rate as compared to ICMA					
- San Mateo County	8%	9%	9%	10%	10%
- ICMA	8.2%	8.2%	8.2%	8.2%	8.2%
Outcome					
Percent of clients satisfied with new hires after six months	89%	89%	85%	85%	90%
Percent of positions filled with internal candidates (Data Development)					
- Management	---	---	---	---	---
- Non-management	---	---	----	----	---

CLASSIFICATION AND COMPENSATION

PURPOSE

Classification and Compensation Services provides and monitors a competitive and fair compensation system and maintains a standardized and equitable classification system which defines the scope and nature of job assignments, provides ongoing updates of classification specifications, differentiates between work assignments, identifies job expectations, and supports career development options which enables the County to hire and retain qualified employees.

GOALS

We accomplish our mission by focusing on the following goals:

1. Establish a County philosophy for classification and compensation methods which promotes flexible and sound classification principles and supports County beliefs and values.
2. Implement a structured, automated, and documented approach to classification and compensation issues.
3. Ensure that classification plans and job specifications promote the career mobility of County employees by focusing on transferable knowledge, skills, and abilities.
4. Identify, promote, and encourage career paths that cross job family and department lines.
5. Research and recommend equitable, consistent, and competitive salaries for County positions.
6. Work collaboratively with departments to plan and implement classification and organizational structure changes.
7. Eliminate artificial employment barriers by assuring that qualifications, knowledge, skills, and abilities required are appropriate for successful job performance.

SERVICES

We provide the following services to our customers:

Classification and Reclassification Studies • Organizational Structure/Classification Reviews
 • Classification Specification Updates • Training • Organizational/Classification
 Consultation • Compensation Reviews • Workforce Planning

GOAL(S)	PRIORITIES	2008	2009	2010
5	Complete required compensation studies in preparation for the 2007-2008 term bargaining sessions.	√		
3, 4	Complete all negotiated studies from the 2006-2007 term bargaining sessions.	√		
2	Enhance web-based communication providing continuously updated listings of positions/salaries by department and listing all salary information by automatic update from the personnel/payroll system.		√	
2, 7	Prepare online educational materials on the fundamentals of classification and allocation methods.		√	

GOAL(S)	PRIORITIES	2008	2009	2010
	classification and allocation methods.			
6	Establish monthly meetings with the County Manager's Office to discuss incoming classification requests.	√		
2	Automate the classification study, reclassification request and approval process.	√		
4	Develop a library of resources for classification methods, terminology, applied industry standards, and online resources.			√
1, 2	Establish effective ways to measure classification process completion statistics and outcomes.			√
1, 2	Develop standardized templates for class study findings and/or reports for efficiency and consistency.		√	√
1, 2	Implement an ongoing classification and compensation training program for internal staff.		√	
5	Explore retention strategies related to alternative compensation structures.		√	

PERFORMANCE MEASURES	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target	FY 08-09 Target	FY 09-10 Target
Workload					
Number of salary surveys completed	---	---	20	20	20
Number of salary ordinance action items	---	118	141	130	130
Number of position studies completed	---	144	123	40	40
Quality/Efficiency					
Percent of customer survey respondents rating overall satisfaction with services as good or better	---	---	90%	90%	90%
Cost per job studied (Data Development)	---	---	---	---	---
Outcome					
Number/Percent of Civil Service appeals due to classification allocation decisions (Data Development)	---	---	---	---	---

HR ADMINISTRATIVE SERVICES

PURPOSE

HR Administrative Services promotes individual and organizational excellence by providing responsive and innovative leadership, financial, Information Technology, Human Resource Systems, and support services for County employees, departments, community partners, and the public.

GOALS

We accomplish our mission by focusing on the following goals:

1. Meet and anticipate customer needs.
2. Strive to enhance services through technology.
3. Foster an environment that supports and integrates the County and department's vision and goals into the delivery of services.
4. Establish effective funding strategies and ensure resources are utilized efficiently.

SERVICES

We provide the following services to our customers:

Policy Development • Leadership • Fiscal Services • Budget Monitoring • Budget Development • Accounts Payables/Accounts Receivables • Contracts Administration • Desktop/Systems Support • Website Updates • Graphics • Project Management • IT Strategic Planning • Payroll/Personnel Services • Position Control • Training • Civil Service Files Maintenance • Application Processing Center • Support Services • Scheduling Fingerprinting Appointments • Community Partnerships • Commission on the Status of Women and Civil Service Commission Support

GOAL(S)	PRIORITIES	2008	2009	2010
3, 4	Explore feasibility of a new Human Resources Information System (HRIS) to assist with the compilation of employee data and reporting.	√		
2, 3	Support Training & Development in the implementation and ongoing support of the County's Learning Management System (LMS), including the roll-out of the Succession, Performance, Knowledge Management and Content Management.	√	√	√
2, 3	Explore the implementation of a Countywide Performance Management System utilizing LMS.	√	√	
3	Support the County Youth Initiative, including development of policies relating to improving youth outcomes.	√	√	
1	Provide Countywide training to LMS users utilizing a train-the-trainer approach.	√		
3	In collaboration with the County Manager's Office and Countywide committee, expand cultural competency in the workplace.	√		

GOAL(S)	PRIORITIES	2008	2009	2010
3	Continue implementation of the Succession Planning and Organization Review recommendations.	√	√	
2, 3	Install an electronic Kiosk in the lobby to allow potential candidates the ability to obtain job information as well as apply online.	√		
1, 3	Explore implementation of an Employee Engagement Survey.	√		
2	Continue IT disaster preparedness by maintaining/updating additional virus and spyware protection software.	√	√	√
2	Update IT disaster recovery documentation.		√	
1, 2	Develop policy and procedures for the use of Personal Data Assistants (PDAs) and Laptops.		√	
3	Provide staff support to the County's Succession Planning Committee.	√	√	√
3, 4	Move HR offices to a centralized location to allow for streamlined services.	√		
1, 4	Prepare an inventory of services and identify cost of providing services.	√		
1, 2	Create a brochure of services to accompany department service reports.		√	
4	Explore and implement viable funding model to ensure continued resources are available to facilitate the implementation of departmental initiatives.	√		
2	Update the Personnel/Payroll handbook and make the handbook available on the County's intranet site.		√	√
3	Assist the Board of Supervisors/County Manager's Office with various campaigns, including Second Harvest and Heart Walk.	√	√	√
3	Continue to strengthen and expand the County's partnership with nonprofit agencies, cities, and special districts, including: Training and Development (Computer Training, Customer Service, Professional Development, Leadership Development, Human Resources, Written Communication, etc.); Purchasing Vendor Agreements; and Recruiting/Internet Advertising.	√	√	√
1, 2	Explore enhanced capabilities of the Data Resource Center (DRC) for department users.	√	√	√
1, 2	Provide needed data and reports for the labor negotiations.	√	√	√
1, 2	Continue to conduct basic and advanced training on the personnel/payroll systems to facilitate ease of use and reduce errors.	√	√	√
1, 3	Compile and analyze employee demographics data for Countywide and departmental workforce planning reports.	√	√	√

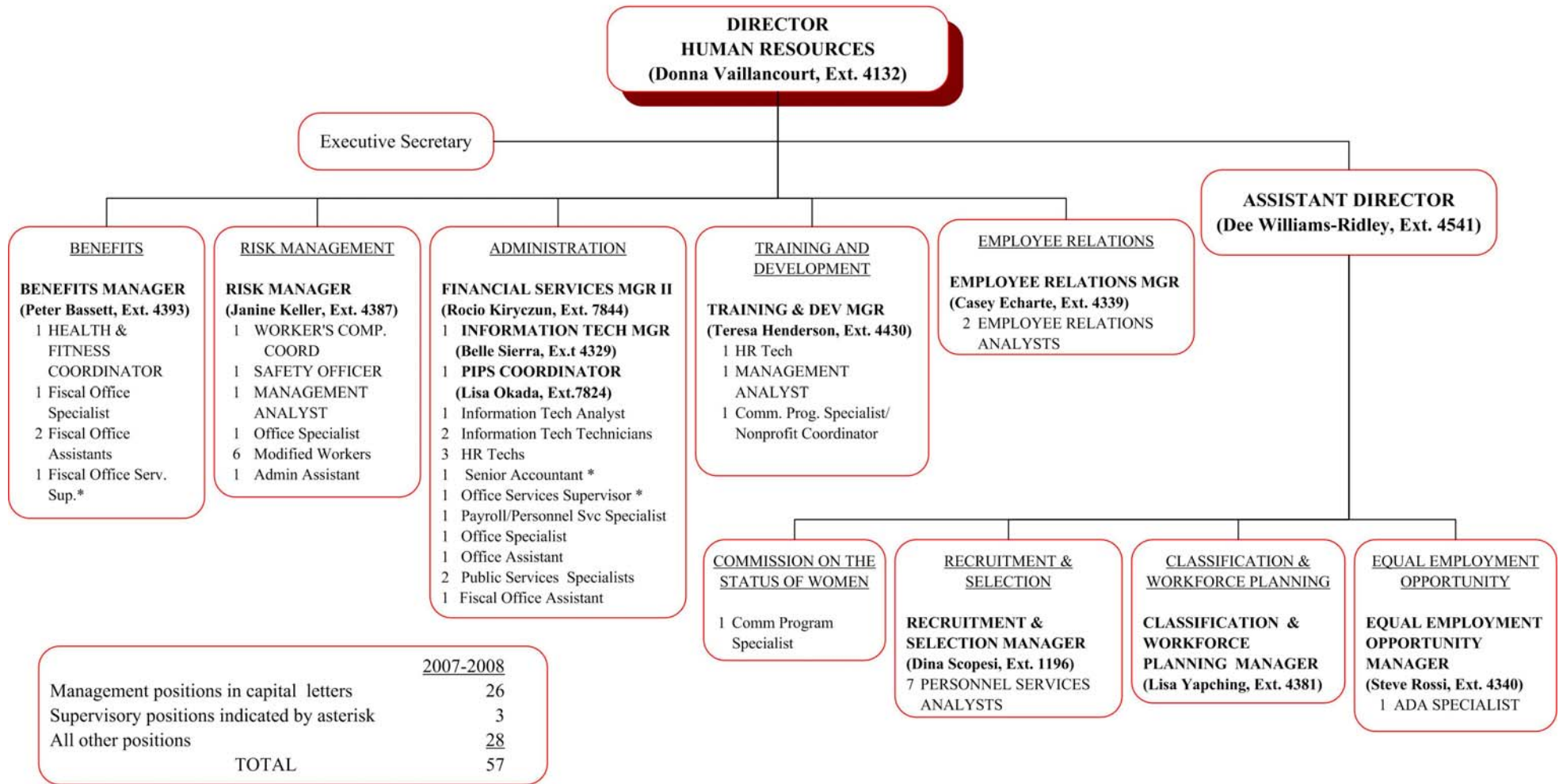
GOAL(S)	PRIORITIES	2008	2009	2010
1, 2	Continue to enhance the Human Resources website in order to provide access to information and user-friendly online services.	√		
3	Support the Commission on the Status of Women activities, including 1) recognizing local women of accomplishment through the annual San Mateo County Women's Hall of Fame, 2) conducting small group sessions, "Speak-Ups", to identify issues and concerns impacting women, and 3) providing the Board of Supervisors with continuing assessment of the needs and interests of women, young women, and families in San Mateo County.	√	√	√

PERFORMANCE MEASURES	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target	FY 08-09 Target	FY 09-10 Target
Workload					
Number of hours network is available during business hours	2,388	2,388	2,388	2,388	2,388
Number of AR/AP transactions (Data Development)	---	---	---	---	---
Number of budgets monitored *	---	---	16	16	16
Quality/Efficiency					
Percent of business work hours network is available	100%	100%	100%	100%	100%
Percent of AP paid within in 30 days after receipt of invoice	---	---	95%	95%	95%
Percent of payroll transactions w/errors	0%	0%	0%	0%	0%
Percent of budgets meeting target at year-end	---	---	100%	100%	100%
Outcome					
Percent of customer survey respondents rating overall satisfaction with services as good or better	---	---	90%	90%	90%

* The number of budgets monitored includes Human Resources Budget, Risk Management Trust Funds (6), Benefits Trust Funds (6), Commission on the Status of Women Trust Fund, Shared Services Budget and Public Safety Communications Budget.

SECTION III: Appendices

HR Department Organizational Chart



	<u>2007-2008</u>
Management positions in capital letters	26
Supervisory positions indicated by asterisk	3
All other positions	<u>28</u>
TOTAL	57

FY 2007 - 2008