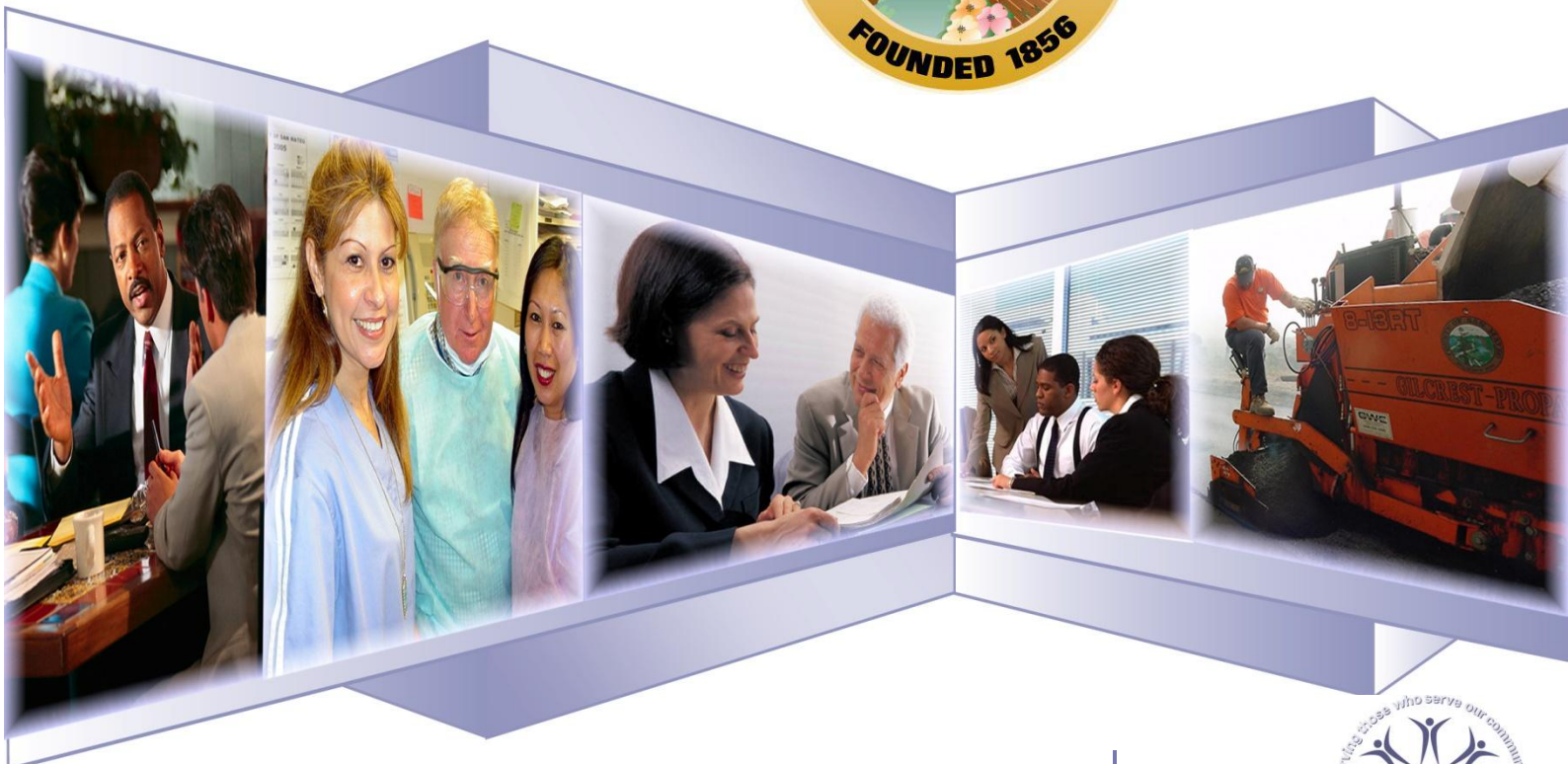


2009-10

Annual Workforce & Succession Planning Report County of San Mateo Countywide



Prepared by



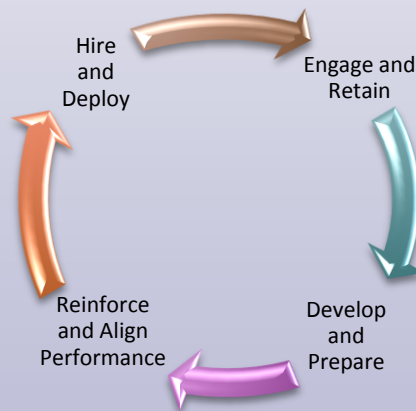
Director's Message



MESSAGE FROM DONNA VAILLANCOURT

The Human Resources Department is pleased to present you with the FY 2009-10 Workforce & Succession Planning Report. This annual report includes Countywide workforce demographic data, trends, service delivery statistics and recognition of departmental staff. It is our goal that this information will serve as a tool to assist in identifying and implementing strategies to meet workforce planning efforts.

As the County continues to experience economic challenges, resulting in the reduction or elimination of programs, consolidations, streamlining of services, and, in some instances, shared services, the Human Resources Department will continue to provide essential services to departments, focusing on four key workforce management areas:



The Human Resources Department looks forward to working with County departments in the upcoming year on workforce and succession planning efforts.

Sincerely,

Donna

Your Human Resources Team

EEO/ADA



STEVE ROSSI
EEO/ADA
Manager
*Interim
Assistant
Director of
HR*



JANINE KELLER
ADA
Manager

E & LR



NICOLE MCKAY
Employee &
Labor
Relations
Manager

RECRUITMENT



DINA SCOPESE
Recruitment
and
Selection
Manager

CLASS & COMP



LISA YAPCHING
Classification
&
Compensation
Manager

BENEFITS



PETER BASSETT
Benefits
Manager



REY GUILLEN
Benefits
Program
Manager



PAMELA GIBSON
Health &
Fitness
Program
Coordinator

TRAINING



TERESA HENDERSON
Training &
Development
Manager

ADMIN



ROCIO KIRYCZUN
Administrative
Services
Manager



LISA OKADA
Financial
Services
Manager



BELLE SIERRA
Information
Technology
Manager

RISK MGMT



SCOTT JOHNSON
Risk
Manager



FELICIA RUIZ
Workers'
Compensation
Manager



ALICIA KELLIE
Safety
Manager



FAIZA STEELE
Risk
Management
Analyst

Table of Contents

Director's Message	2
About this Report	4
Countywide Workforce At-A-Glance	5
Hire and Deploy	8
Engage and Retain	16
Develop and Prepare	28
Reinforce and Align Performance	33
HR Department Contacts	46

About this Report

This report primarily contains County and department-specific workforce demographics and service delivery data (i.e., age of workforce, new hires, retirement eligibility, etc.) as of June 30, 2010, unless otherwise noted. Information contained in this report includes the Superior Court.

This year's report is comprised of four key strategic workforce areas: Hire and Deploy, Engage and Retain, Develop and Prepare, and Reinforce and Align Performance. All services provided by the Human Resources Department are aligned to these key areas.

The report also includes several new sections including: Workforce-At-A-Glance (which provides a quick overview of key data for the department as compared to Countywide data), Key Events Impacting Workforce and Departmental Recognition.

Data contained in this report is primarily generated from the County's Personnel/Payroll System, NEOGOV, the Budget System (BRASS), and other HR databases.

Events Impacting the County Workforce

- | | |
|-----------------------|--|
| July 2009 | <ul style="list-style-type: none">• County begins the year with a \$1.7 billion budget and 5,626 positions* representing position reductions of over 200 (as compared to the prior fiscal year)• County general fund continues to face a \$100+ million budget structural deficit |
| September 2009 | <ul style="list-style-type: none">• Departments submit 10%/ 20%/30% Budget Reduction Plans• Regional Training Consortium established |
| October 2009 | <ul style="list-style-type: none">• Superior Court layoffs |
| November 2009 | <ul style="list-style-type: none">• Voluntary Employee Separation Program (VESP), an incentive offered to select job classifications facing possible layoff, adopted by Board of Supervisors |
| February 2010 | <ul style="list-style-type: none">• Mid-year elimination of over 60 positions approved by Board of Supervisors |
| March 2010 | <ul style="list-style-type: none">• Board Budget Study Session conducted |
| April 2010 | <ul style="list-style-type: none">• Early Retirement Option for 14 classifications facing possible layoff adopted by Board of Supervisors• Labor negotiations begin |
| May 2010 | <ul style="list-style-type: none">• Mid-year elimination of over 50 positions approved by Board of Supervisors |
| June 2010 | <ul style="list-style-type: none">• Interim Span of Control Report presented to the Board of Supervisors reflecting the County's supervisor to staff ratio at 1:5.6• County ends the year with an 8% vacancy rate (as compared to 10% at the beginning of the fiscal year) |

*excludes Superior Court

Countywide Workforce At-A-Glance

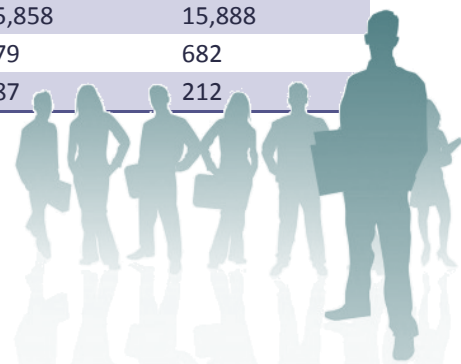
	2006-07	2007-08	2008-09	2009-10
Hire and Deploy				
Authorized Positions	6,158	6,313	6,295	5,938
New Hires	544	497	275	154
Vacancies	509	675	631	447
Extra Help/Temporary Usage	--	--	--	1,000
Average Age*	45	45	46	45
Recruitments Conducted	469	446	266	171
Applications Received	13,505	13,550	12,803	9,365
Engage and Retain				
Classifications Studies	40	56	186	94
# of Employees on LOA	662	655	566	692
# of Employees on VTO	--	--	419	516
Turnover #/%	532 / 9%	519 / 8%	366 / 6%	318 / 6%
Employees Eligible to Retire*	1,026	1,041	1,100	1,130
- 50/10	676	712	744	771
- 55/20	350	329	356	359
Develop and Prepare				
Promotions	309	460	277	197
Employee Training Taken	--	4,850	5,739	4,269
# of Employees completing 20 hour training requirement	--	1,260	1,190	986
Tuition Reimbursements	884	1,333	1,215	828
Reinforce and Align Performance				
ER Cases Referred	511	571	545	568
Grievances	39	33	36	74
Meet and Confers	60	54	73	125
Sick Leave Used **	--	--	64%	65%
Overtime Used (hours)	--	--	--	395,847
EEO Complaints	72	117	69	95
ADA Accommodations	60	63	70	102
TWA (Temporary Work Assignments)	39	46	49	140
Workers' Comp Claim Average (per 100 Employees)	14	14	13	13
Average # of Lost Days ***	64	98	62	58
Average # of Lost Days ****	65	100	65	73
Average Cost per Claim	10,123	13,903	15,858	15,888
Injuries Reported	718	750	679	682
Auto Claims	253	247	287	212

* As of August 2010

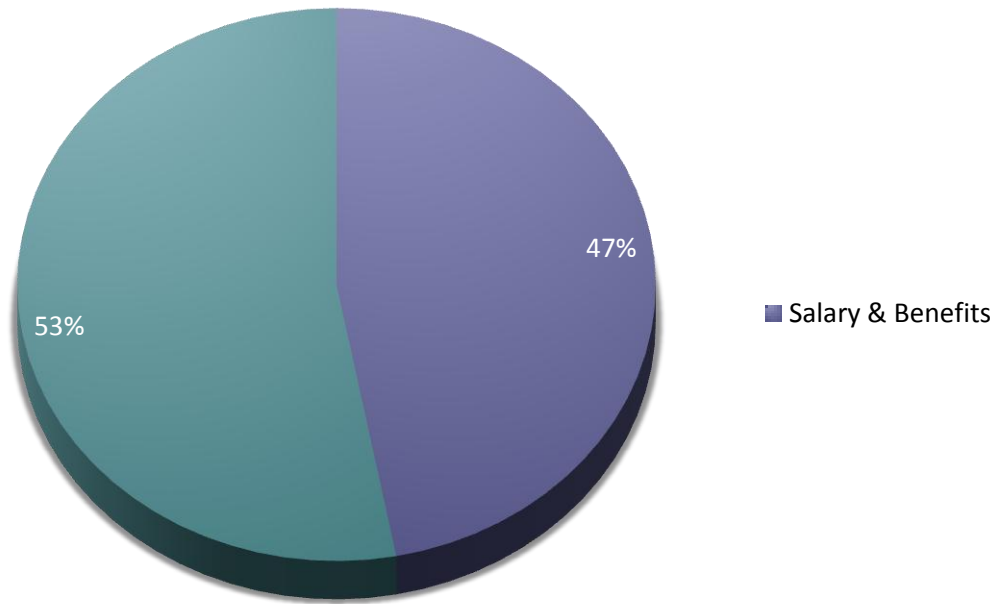
** As of October 2010

*** Excludes sworn personnel

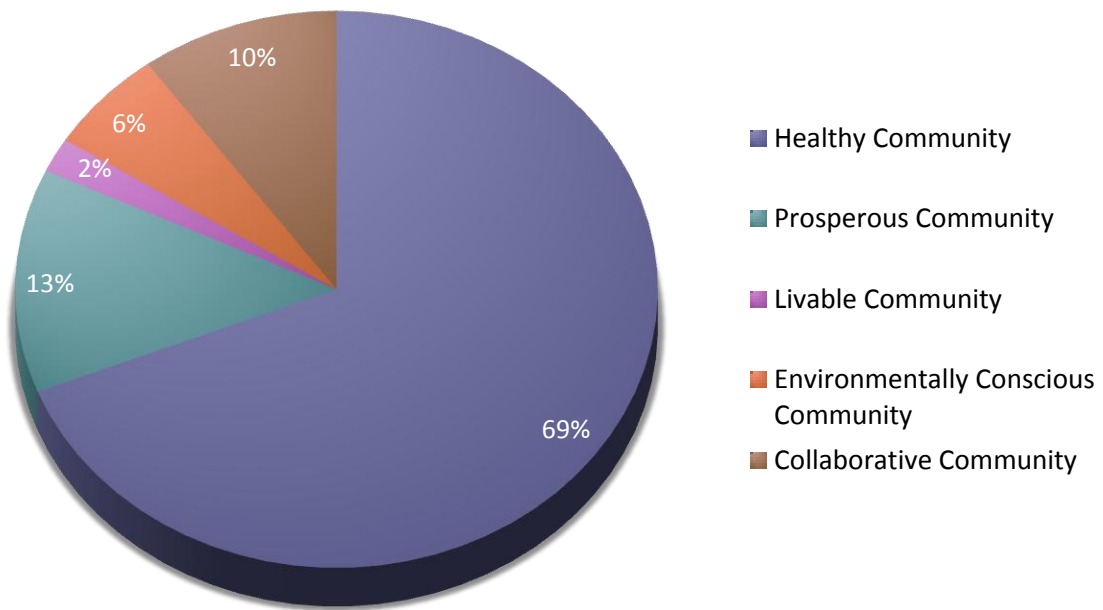
**** Includes sworn personnel



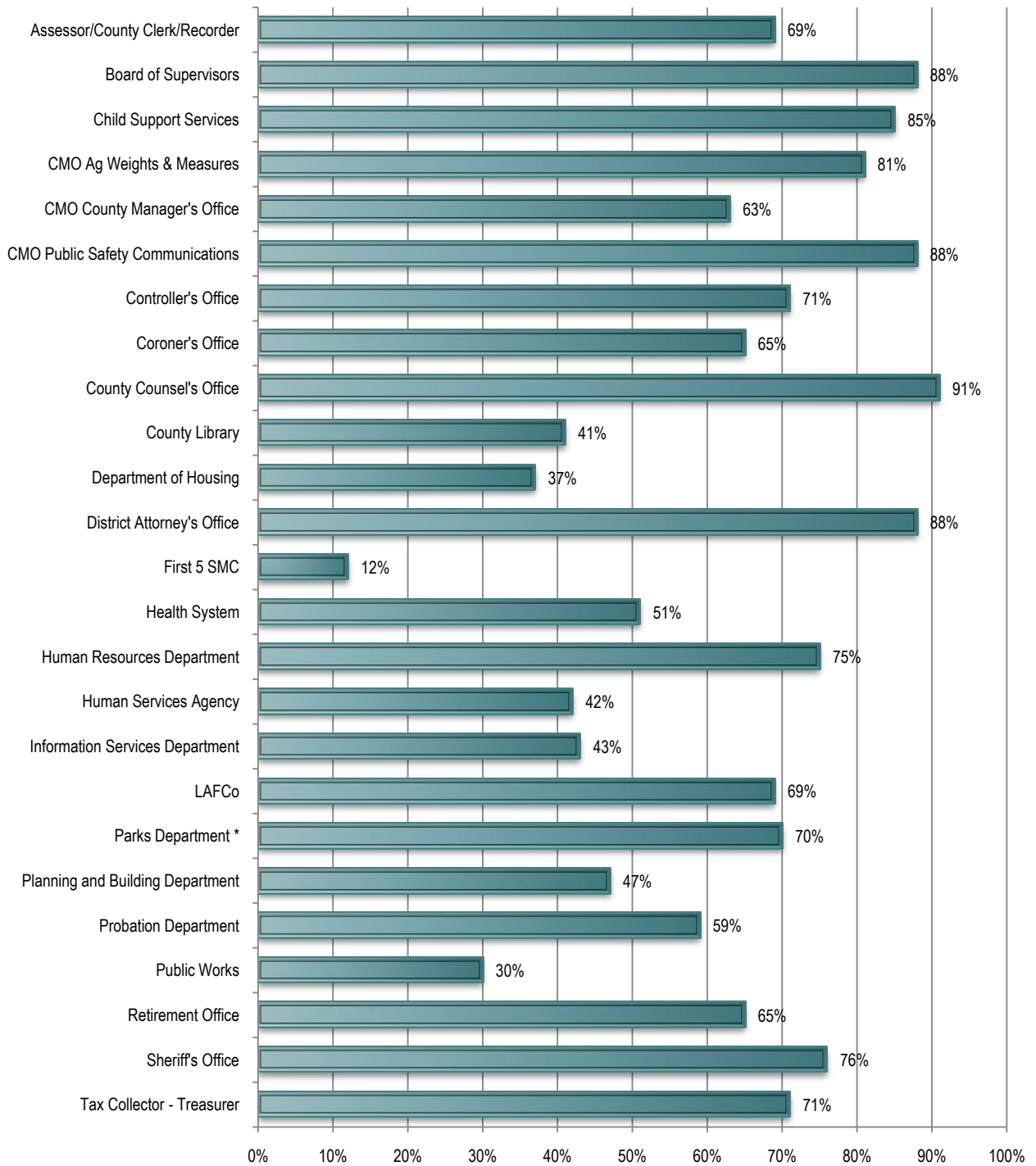
Salary and Benefit Costs as a % of County Budget (Gross Appropriations – All Funds)



Salary and Benefit Costs by Community Outcome



Salary and Benefit Costs as a % of Department Budget (Gross Appropriations)

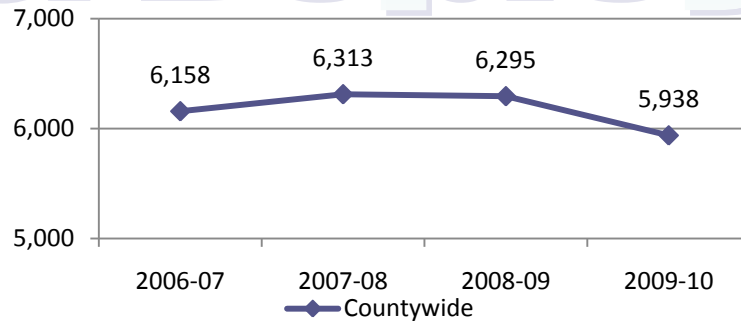


* Parks Department data includes Coyote Point

Hire and Deploy & Deploy

Authorized Positions

As a result of the County's financial condition, the County workforce decreased between FY 2008-09 and FY 2009-10 by 357 or 5.7%. The most significant decreases occurred in the Health System, Human Services Agency, Probation and Superior Court.



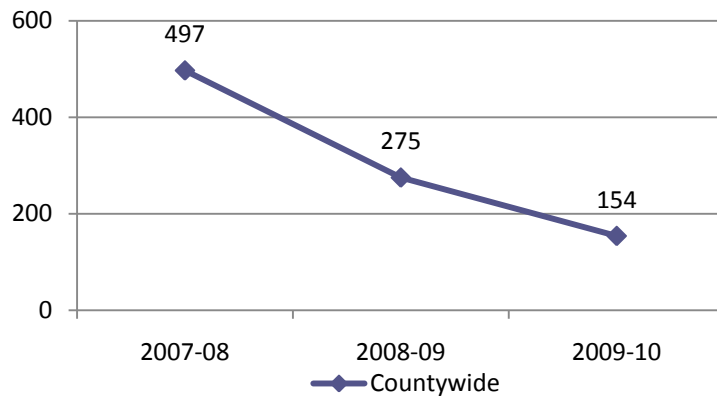
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	% Change (FY 07-10)
Assessor/County Clerk/Recorder	123	124	119	113	-8%
Board of Supervisors	20	20	20	20	0%
Child Support Services	102	98	98	92	-10%
CMO Ag Weights & Measures*	--	--	--	32	--
CMO County Manager's Office	43	44	45	40	-7%
CMO Public Safety Communications	58	58	57	58	0%
Controller's Office	41	44	45	44	7%
Coroner's Office	15	15	15	15	0%
County Counsel's Office	41	40	40	40	-2%
County Library	128	128	130	130	2%
Department of Housing	19	19	19	17	-11%
District Attorney's Office	128	129	129	129	1%
First 5 SMC	12	12	12	12	0%
Health System	2,348	2,466	2,441	2,267	-3%
Human Resources Department	65	57	59	56	-14%
Human Services Agency	846	852	856	785	-7%
Information Services Department	141	154	154	161	14%
LAFCo	1	1	1	1	0%
Parks Department**	61	61	62	57	-7%
Planning and Building Department	55	56	55	52	-5%
Probation Department	468	466	463	444	-5%
Public Works	326	335	336	317	-3%
Retirement Office	16	16	16	16	0%
Sheriff's Office	627	638	645	635	1%
Tax Collector - Treasurer	63	65	67	63	0%
Subtotal	5,747	5,898	5,884	5,596	3%
Superior Court	411	415	411	342	-17%
Total	6,158	6,313	6,295	5,938	-4%

* Ag Weights and Measures historical data reflected under Health System

** Parks Department data includes Coyote Point

New Hires

The number of new hires has significantly declined primarily due to the County's hiring freeze and reduced service/funding levels throughout the organization. The number of new hires totaled 497 in FY 2007-08, 275 in FY 2008-09, and in FY 2009-10 the number dropped to 154 or 44% as compared to the prior year.



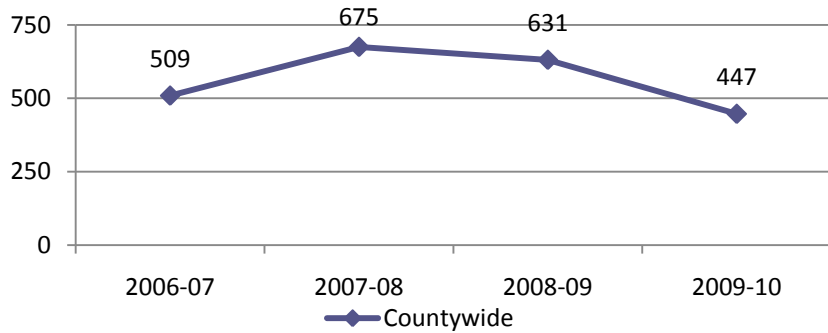
	FY 2007-08	FY 2008-09	FY 2009-10
Assessor/County Clerk/Recorder	9	2	3
Board of Supervisors	3	4	2
Child Support Services	10	4	1
CMO Ag Weights & Measures*	--	--	3
CMO County Manager's Office	3	1	3
CMO Public Safety Communications	5	2	1
Controller's Office	9	4	3
Coroner's Office	2	0	2
County Counsel's Office	3	1	0
County Library	5	14	4
Department of Housing	3	1	0
District Attorney's Office	14	2	3
First 5 SMC	2	1	1
Health System	209	113	80
Human Resources Department	4	3	1
Human Services Agency	82	27	13
Information Services Department	16	10	3
LAFCo	0	0	0
Parks Department**	0	2	1
Planning and Building Department	7	2	1
Probation Department	17	12	1
Public Works	22	8	5
Retirement Office	1	1	1
Sheriff's Office	28	39	16
Tax Collector - Treasurer	7	5	0
Subtotal	461	258	148
Superior Court	36	17	6
Total	497	275	154

* Ag Weights and Measures historical data reflected under Health System

** Parks Department data includes Coyote Point

Vacancies

The number of vacancies were significantly reduced during the fiscal year, going from 631 at the end of FY 2008-09 to 447 by end of FY 2009-10.



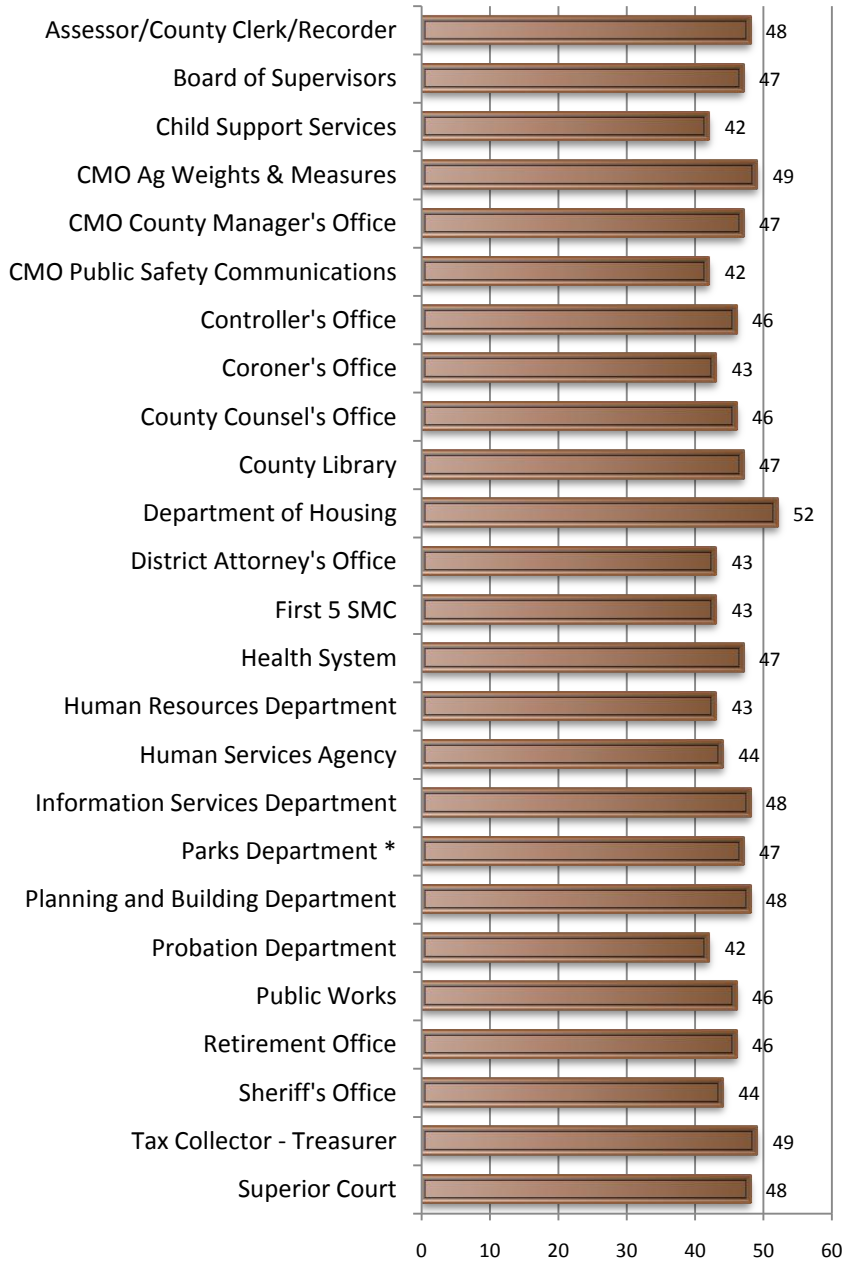
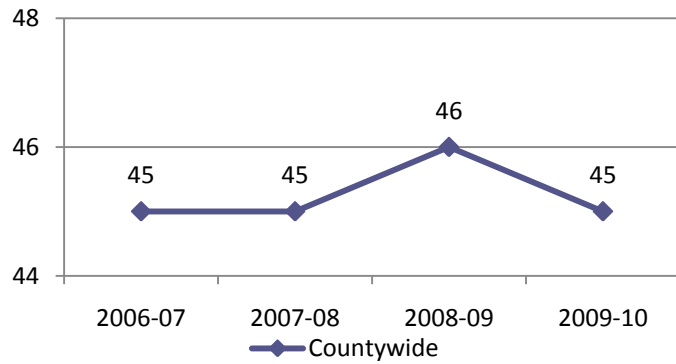
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Assessor/County Clerk/Recorder	10	17	10	10
Board of Supervisors	1	1	1	1
Child Support Services	14	10	7	3
CMO Ag Weights & Measures*	--	--	--	3
CMO County Manager's Office	5	2	5	4
CMO Public Safety Communications	7	6	7	4
Controller's Office	4	5	5	5
Coroner's Office	2	1	1	1
County Counsel's Office	0	2	1	3
County Library	9	16	8	8
Department of Housing	2	1	2	0
District Attorney's Office	9	8	2	7
First 5 SMC	1	1	3	1
Health System	216	283	262	160
Human Resources Department	1	6	5	6
Human Services Agency	87	104	103	82
Information Services Department	12	22	10	16
LAFCo	0	0	0	0
Parks Department **	2	2	5	4
Planning and Building Department	4	7	6	4
Probation Department	22	35	31	20
Public Works	38	49	57	44
Retirement Office	2	2	1	1
Sheriff's Office	37	59	55	53
Tax Collector - Treasurer	1	6	9	3
Subtotal	487	645	596	443
Superior Court	22	30	35	4
Total	509	675	631	447

* Ag Weights and Measures historical data reflected under Health System

** Parks Department data includes Coyote Point

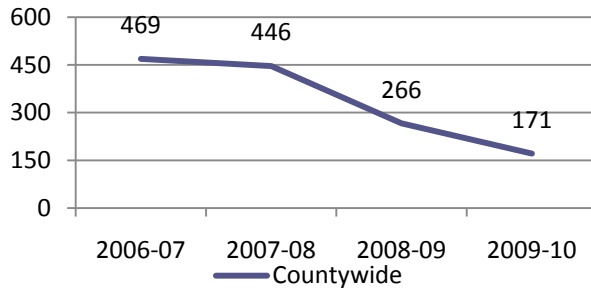
Average Age of Workforce

In FY 2009-10, the average age of County employees was 45 years old. The departments with a workforce below the County's average age are Child Support Services, Human Resources, First 5 SMC, Coroner's Office, DA's Office, Human Services Agency, Probation, Public Safety Communications and Sheriff's Office.

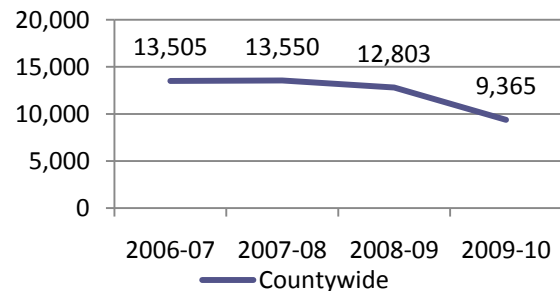


* Parks Department data includes Coyote Point

Recruitments Conducted

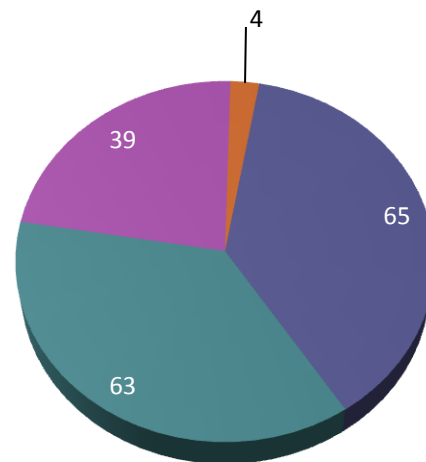


Applications Received



FY 2009-10		
	#Rec	#Apps
Assessor/County Clerk/Recorder	9	297
Board of Supervisors	1	0
Child Support Services	2	245
CMO Ag Weights & Measures	5	37
CMO County Manager's Office	2	273
CMO Public Safety Communications	3	79
Controller's Office	6	129
Coroner's Office	0	0
County Counsel's Office	0	0
County Library	9	418
Department of Housing	0	0
District Attorney's Office	1	69
First 5 SMC	0	0
Health System	78	5138
Human Resources Department	2	412
Human Services Agency	10	371
Information Services Department	7	121
LAFCo	0	0
Parks Department *	3	114
Planning and Building Department	2	65
Probation Department	6	319
Public Works	8	334
Retirement Office	0	0
Sheriff's Office	7	652
Tax Collector - Treasurer	2	9
General Recruitments	3	127
Subtotal	166	9,209
Superior Court	5	156
Total	171	9,365

Countywide Recruitments by Type



- Open
- Open/ Promotional
- Department Promotional
- County Promotional

* Parks Department data includes Coyote Point



New Written Exams!

Written examinations have been recently updated and will be used for recruiting the following positions Countywide:

- Office Assistant - single tier exam (written test to eligible list)
- Office Specialist – single tier exam (written test to eligible list)
- Public Services Specialist – (written test to oral interviews to eligible list)

To streamline the recruitment process, promote a positive candidate experience, and have lists continually available to hiring managers, we will recruit for the above positions through one recruitment/announcement and test all applicants through a same-day, progressive testing process. The outcome will generate eligible lists for the OA and OS classifications. The successful PSS candidates will move forward to panel interviews which will determine the PSS eligible list.

SPOTLIGHT: SAN MATEO COUNTY Internship Programs



The County, through such efforts as the Succession Planning Implementation and Evaluation Committee, is committed to offering internship opportunities to promote and attract individuals new to the workforce. The County has a variety of internship programs including: Summer Jobs for Youth; Summer Training and Employment Program (STEP) for emancipated foster youth; Regional Internship Program through CalOpps; Peninsula Works; and various department-specific programs.

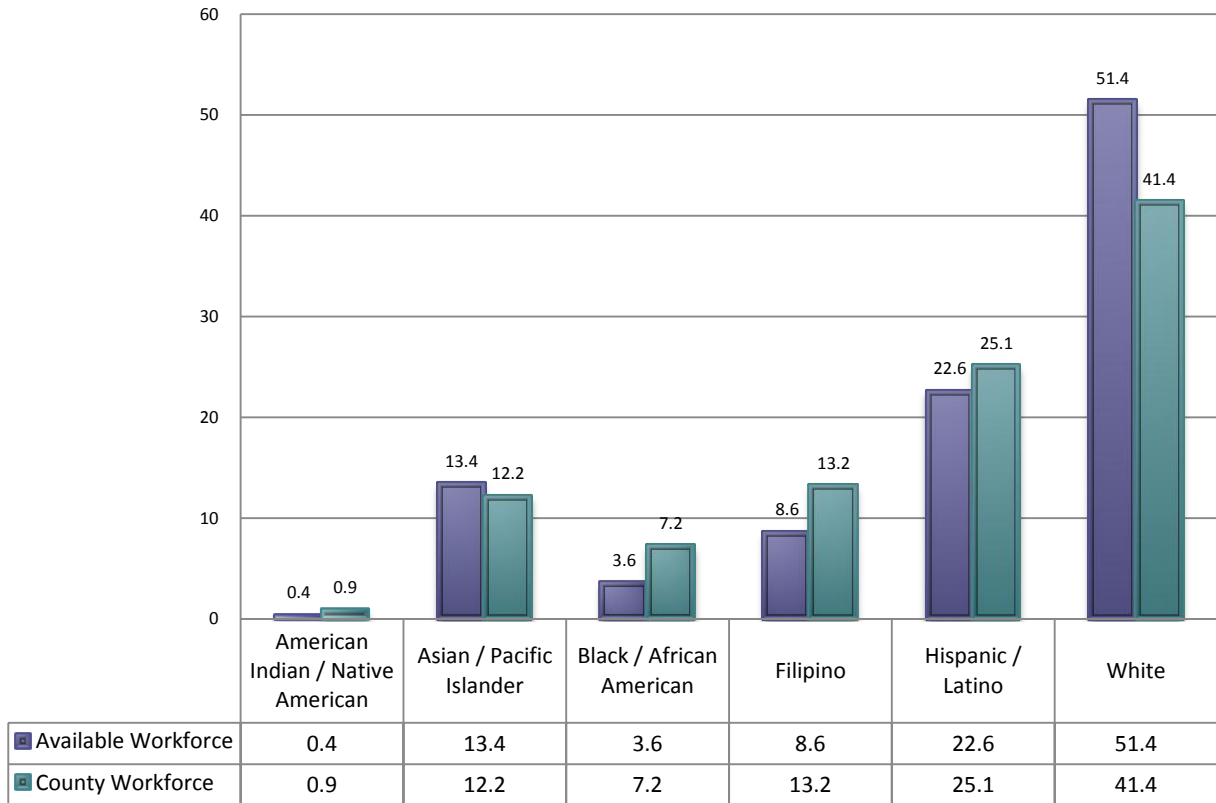
Through these programs, many interns have an opportunity to: gain job readiness skills; learn about the organization and public service; and gain hands on work experience. During the last summer, there were 50 internships countywide.

STEP: For a second year, County of San Mateo Human Resources Department and Human Services Agency were granted \$70,000 to hire youth emancipated from foster care, ages 18 to 21, for summer internships from June to September, 2010. San Mateo County Workforce Investment Board provided funding. A total of nineteen interns and eighteen coaches participated in the program. Each intern received a minimum of 12 hours of job skills training.

Marcus, 19, a former intern in the County Manager’s Office Energy Upgrade Team and a College of San Mateo student, recently participated in the Summer Training and Employment Program for Emancipated Foster Youth. He plans to attend San Francisco State to obtain a master’s degree in social work. Marcus says that he wants to “provide counseling services to all the youth, who like [him], found it hard to talk to anyone about their hardships while in care.”



2010 County Workforce Diversity Profile



***reporting is voluntary

Countywide – Noteworthy Diversity Demographic Information

Overall, San Mateo County has exceptional race diversity that likely ranks the County in the top 1% of all employers (public or private) in terms of matching our diversity to the diversity of the identified local workforce at large. Much of this information is contained in the 2010-2013 EEO Plan accepted by the Board of Supervisors on December 1, 2009.

This information is based on the County's current data compared to the 2000 U.S. Census. The 2010 census data should be available for use with next year's workforce reports. This information will help identify population and workforce trends that have developed in the past ten years and apply those lessons to the County's workforce planning.

Diversity of Management Classifications

An employer's diversity can be measured by how well it compares to the overall workforce at large in its management positions. As illustrated in the chart below, San Mateo County excels in this measure of diversity.

Male			
Race	Workforce at large	San Mateo County	County Differential
American Indian	0.1%	0.2%	0.1%
Asian	10.6%	7.2%	-3.4%
Black	1.3%	2.5%	1.2%
Latino	4.5%	3.5%	-1.0%
Caucasian	40.9%	33.5%	-7.4%

Female			
Race	Workforce at large	San Mateo County	County Differential
American Indian	0.1%	0.2%	0.1%
Asian	8.1%	8.3%	0.2%
Black	1.1%	3.7%	2.6%
Latino	4.6%	7.0%	2.4%
Caucasian	25.5%	33.5%	8.0%

Notations

The federal government includes Filipinos in the Asians category for this report.

A positive differential means we are over-represented, and a negative differential means we are under-represented. Differentials of less than 5% are likely considered within an acceptable range.

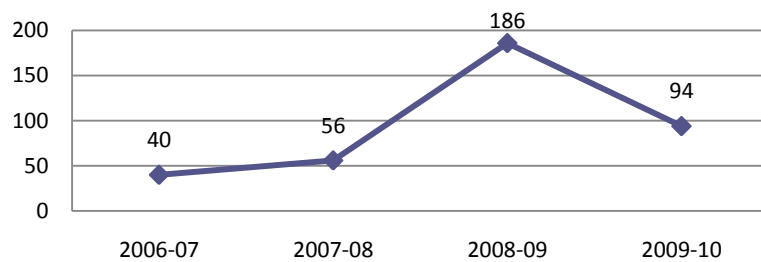
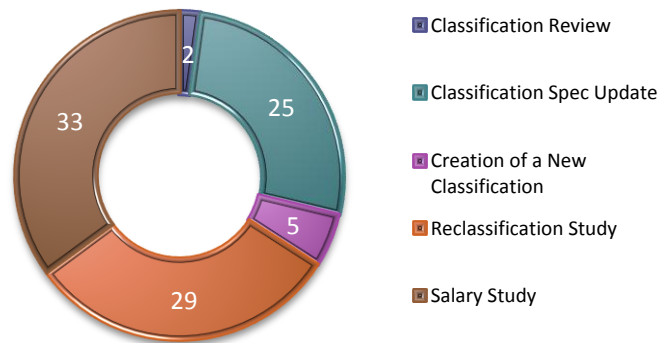
Data excludes Attorney positions.

Engage & Retain

Classification and Compensation Requests

This year, the Human Resources Department updated twenty-five classification specifications as part of its ongoing effort to align classification specifications with departmental operations. Five new classifications were created and thirty-three salaries were studied, including benchmark positions in preparation for labor negotiations. Twenty-nine positions were studied; fifteen of which were reclassified upwards and twelve were reclassified to new positions within the same level.

FY 2009-10 Classification / Compensation Studies Summary



Countywide Classification Studies – FY 2009-10

Request Type	Classification	# of Incumbents / Positions	Recommendation Action
CMO - Agriculture Weights and Measures			
Reclassification Study	Office Assistant II	1	Reclassify position and incumbent to Office Specialist
Controller's Office			
Creation of a New Classification	Property Tax Specialist Senior Property Tax Specialist	2	New classifications created and added to salary ordinance
Department of Housing			
Classification Spec Update	Deputy Director of Housing	1	Revise classification specification to include Exec Dir of Housing Authority duties
Salary Study	Deputy Director of Housing	1	Adjust salary
Classification Spec Update	Various	23	Update all Housing Authority classification specifications

Countywide Classification Studies – FY 2009-10 - Continued

Request Type	Classification	# of Incumbents / Positions	Recommendation Action
Health System			
Classification Review	Deputy Director of Support and Compliance	1	Convert vacant position to Administrative Services Manager I and reassign Support Services function of position to upper management.
Classification Review	Clinical Services Manager I - Nursing	1	Convert vacant position to Director of Acute Inpatient and Hospital Services
Classification Spec Update	Epidemiologist	1	Add an entry-level to the classification series, per CDC standards.
Reclassification Study	Senior Accountant	1	Reclassify position and incumbent to Financial Services Manager I
Reclassification Study	Program Services Manager I	1	Reclassify position and incumbent to Health Services Manager I
Reclassification Study	Human Services Analyst Series & Human Services Supervisor	12	Reclassify positions in the Alcohol and Drug Unit (transferred from H S A) to new classifications.
Reclassification Study	Clinical Services Manager - Nutrition	1	Reclassify position and incumbent to Director of Food and Nutrition
Reclassification Study	Patient Services Specialist	1	Reclassify position and incumbent to Health Benefits Analyst II
Salary Study	Laboratory Assistant I - Extra Help	1	Adjust salary
Salary Study	Chief Financial Officer	1	No action
Human Resources			
Reclassification Study	Program Services Manager I	1	Reclassify position and incumbent to new Human Resources Program Manager I
Salary Study	Various Benchmark Classification	30	Review only

Countywide Classification Studies – FY 2009-10 - Continued

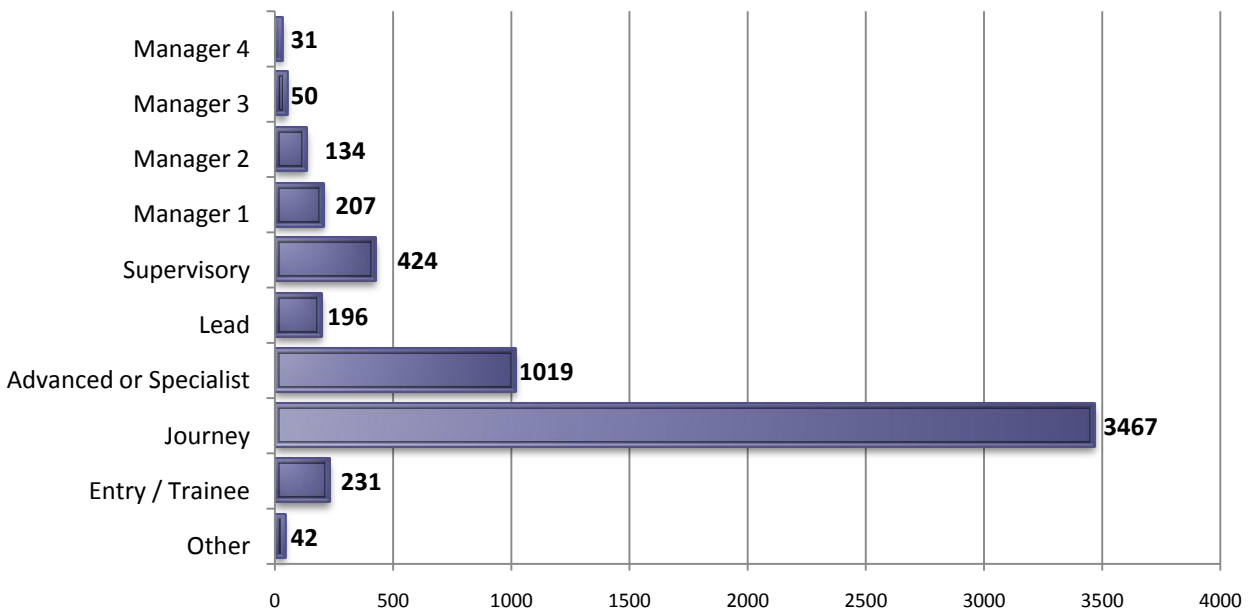
Request Type	Classification	# of Incumbents / Positions	Recommendation Action
Information Services Department			
Reclassification Study	Advisory Systems Engineer	1	Reclassify position and incumbent to Project Manager
Reclassification Study	Various Information Technology Classifications	8	Reclassify positions and incumbents to ISD-specific classifications six months after transfer from H S A
Public Works			
Creation of New Classifications	Wastewater Collection Worker Series/Supervisor	3	Create new classifications incorporating certification requirements
Reclassification Study	Custodial Services Manager I	1	Classify position and incumbent as is
Reclassification Study	Facilities Services Manager	1	Classify position and incumbent as is
Total for FY 2009-10		94	

Positions by Classification Level

Classification is a method for grouping positions with similar duties and responsibilities into a single body of work (job class). A job class is given a title and is broadly defined in a job specification. Job classes with related duties and qualifications but which are performed at increasing levels of command, are grouped into a class series. Class series are further grouped into class levels as follows:

- ✦ Entry/Trainee Level – Incumbents receive proper training and are expected to advance to the next level in the series within a reasonable period of time.
- ✦ Journey Level – Fully trained level. Incumbents expected to competently and independently perform the full range of duties.
- ✦ Advanced Journey/Specialist Level – Senior or highly specialized level in a series. Incumbents typically perform highly specialized work or given the more complex assignments.
- ✦ Lead Level – Provide lead direction to a group of lower level staff while performing day-to-day work.
- ✦ Supervisory Level – Have primary responsibility for the full supervision of staff.
- ✦ Manager Level (First and Second Level) – Have significant responsibility for formulating, administering, and managing the implementation of County policies or programs.
- ✦ Deputy/Assistant Director and Director Levels – Executive/Senior level officials and managers. Incumbents provide overall direction of an enterprise or organization.

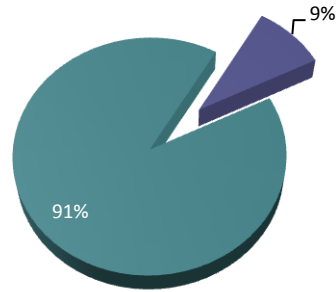
The graph below shows the positions Countywide by class level. This information may be helpful in making departmental decisions regarding workload, assignments and succession planning initiatives.



Data reflects FY2010-11 Master Salary Ordinance

Classification Levels – Management vs Non Management

The chart to the right shows the number of management positions as a percentage of the County's total workforce. Management positions are differentiated from non-management positions for having duties requiring the formulation and determination or capacity to influence the policies, programs and/or overall direction of the organization. This data is useful in determining span-of-control ratios.



■ Management ■ Non-Management

Management vs Non Management by Department*

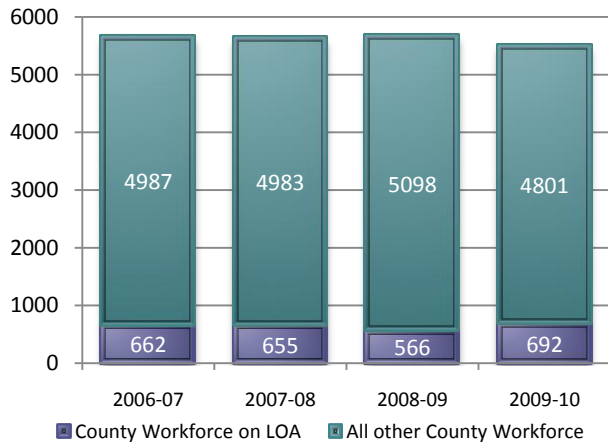
	FY 2006-07		FY 2007-08		FY 2008-09		FY 2009-10	
	Positions	% Mgmt	Positions	% Mgmt	Positions	% Mgmt	Positions	% Mgmt
Assessor/County Clerk/Recorder	123	11%	123	11%	121	9%	113	9%
Board of Supervisors	20	100%	20	100%	20	100%	20	100%
Child Support Services	103	7%	98	6%	98	6%	92	5%
CMO County Manager's Office**	29	59%	102	29%	102	29%	98	33%
Controller's Office	41	17%	44	20%	44	20%	45	22%
Coroner's Office	15	20%	15	20%	15	20%	15	20%
County Counsel's Office	41	17%	41	17%	40	18%	40	18%
County Library	128	13%	128	13%	128	13%	130	14%
Department of Housing	19	26%	19	32%	19	32%	14	36%
District Attorney's Office	128	9%	130	8%	129	8%	129	8%
Employee and Public Services	140	27%	--	--	--	--	--	--
Environmental Services Admin	3	67%	--	--	--	--	--	--
First 5 SMC	12	33%	12	33%	12	33%	12	33%
Health System	2,245	6%	2,384	6%	2,442	6%	2,288	7%
Human Resources Department	--	--	57	49%	56	50%	55	55%
Human Services Agency	833	6%	876	6%	858	6%	778	6%
Information Services Department	139	9%	154	10%	154	10%	156	10%
LAFCo	1	100%	1	100%	1	100%	1	100%
Parks Department***	61	7%	61	8%	61	8%	57	9%
Planning and Building	55	13%	56	14%	55	16%	52	15%
Probation Department	468	12%	466	12%	463	12%	427	11%
Public Works	324	8%	329	9%	335	10%	317	11%
Retirement Office	14	43%	16	38%	16	38%	16	38%
Sheriff's Office	623	6%	635	6%	645	6%	623	6%
Tax Collector - Treasurer	63	11%	63	13%	65	12%	63	13%
Total	5,628	9%	5,830	9%	5,879	9%	5,541	9%

*Information based on Master Salary Ordinance; FY 2009-10 reflects mid-year Salary Ordinance

** Beginning in 2007 CMO data includes PSC

*** Parks includes Coyote Point

Leave of Absence (LOA)



SPOTLIGHT: San Mateo County Wellness

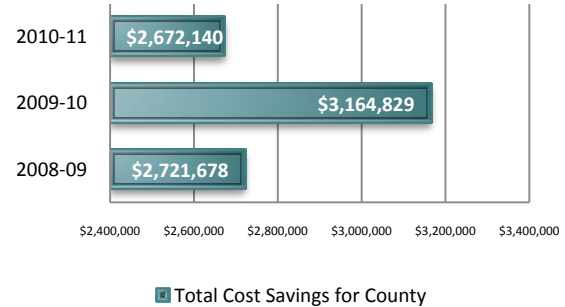
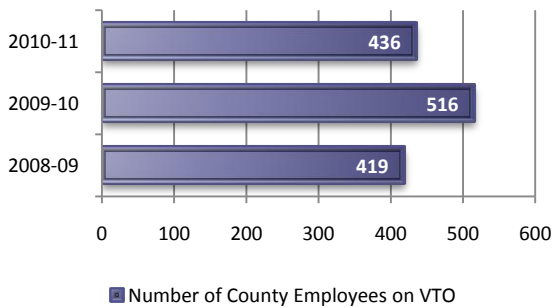
The draft Countywide Wellness Policy is scheduled to be presented to the Board of Supervisors in February 2011. Focusing on food and nutrition, physical activity, tobacco-free lifestyle, work-life balance, and physical work environment, this policy is the groundwork towards building a healthier County workforce. The policy will help the County manage rising healthcare premiums, as well as other health-related costs including workers' compensation costs, sick leave costs, disability costs, and productivity costs

SPOTLIGHT: San Mateo County Online Benefits System

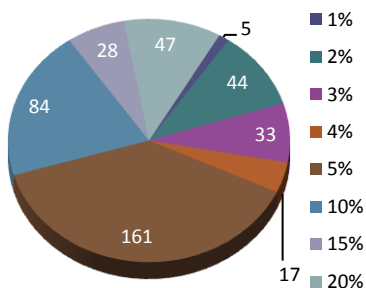
Effective January 1, 2011, employee benefits enrollment and eligibility will be administered by Benesyst, the County's current Flexible Spending Account (FSA) administrator. The benefits of this new online system include: 24/7 access to change or view benefits, no more paper enrollments, an online tool to compare benefit options, and annual benefit statements.

Voluntary Time Off Program (VTO)

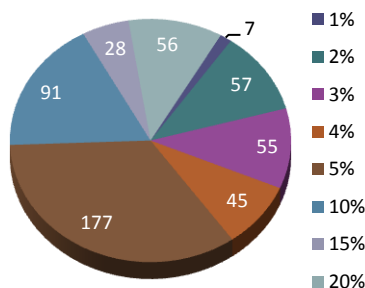
Countywide



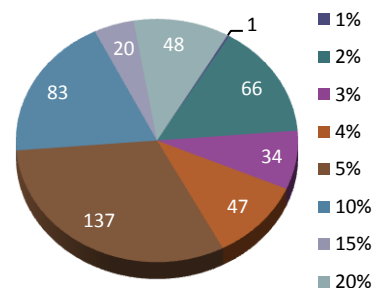
2008-09 Countywide VTO by %



2009-10 Countywide VTO by %



2010-11 Countywide VTO by %



Voluntary Time Off Program (VTO) by Department

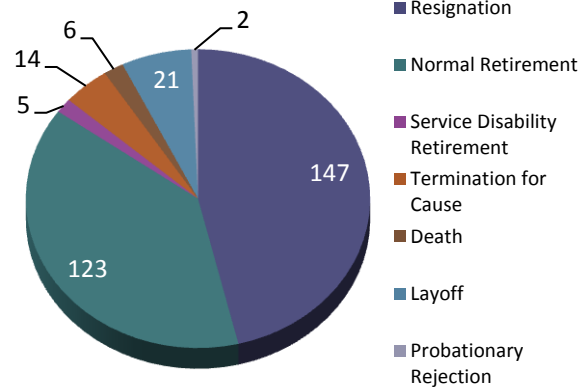
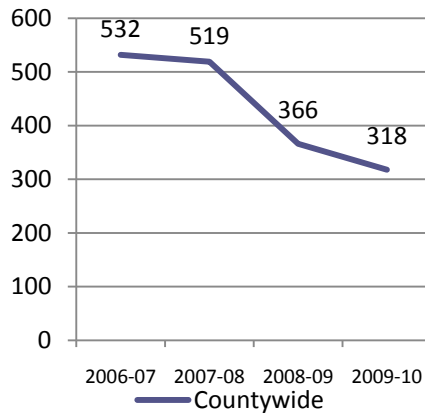
Department Name	2008-09 Yearly Savings	2009-10 Yearly Savings	2010-11 Yearly Savings	2008-09 # of filled Positions on VTO	2009-10 # of filled Positions on VTO	2010-11 # of filled Positions on VTO
Assessor/County Clerk/Recorder	\$18,621	\$19,442	\$10,674	2	2	4
Board of Supervisors	\$0	\$0	\$0	0	0	0
Child Support Services	\$70,880	\$82,705	\$52,248	12	14	8
CMO Ag Weights & Measures *	\$0	\$0	\$4,621	0	0	3
CMO County Manager's Office	\$0	\$0	\$0	0	0	0
CMO Public Safety Communications	\$3,473	\$3,473	\$0	1	1	0
Controller's Office	\$27,129	\$32,147	\$13,134	3	4	2
Coroner's Office	\$18,334	\$22,221	\$21,311	8	9	7
County Counsel's Office	\$113,691	\$131,911	\$108,139	12	13	10
County Library	\$19,593	\$25,600	\$7,712	6	7	3
Department of Housing	\$46,913	\$47,900	\$11,803	4	4	1
District Attorney's Office	\$25,238	\$37,347	\$29,626	6	7	7
First 5 SMC	\$6,232	\$6,232	\$0	1	1	0
Health System	\$1,215,457	\$1,408,465	\$1,200,089	154	172	147
Human Resources Department	\$45,114	\$50,896	\$37,934	7	9	4
Human Services Agency	\$422,822	\$561,330	\$456,268	104	162	117
Information Services Department	\$41,704	\$44,720	\$26,625	2	3	2
LAFCo	\$0	\$0	\$0	0	0	0
Parks Department **	\$26,869	\$28,521	\$19,026	4	5	2
Planning and Building Department	\$30,483	\$37,544	\$50,502	3	6	7
Probation Department	\$348,485	\$393,713	\$466,308	65	72	76
Public Works	\$103,813	\$106,022	\$78,503	12	13	10
Retirement Office	\$0	\$0	\$0	0	0	0
Sheriff's Office	\$42,660	\$42,804	\$5,104	4	4	1
Tax Collector – Treasurer	\$0	\$0	\$1,863	0	0	1
Subtotal	\$2,627,512	\$3,082,995	\$2,601,489	410	508	412
Superior Court	\$94,166	\$81,834	\$70,651	9	8	24
Total	\$2,721,678	\$3,164,829	\$2,672,140	419	516	436

* Ag Weights and Measures historical data reflected under Health System

** Parks Department data includes Coyote Point

Turnover

During FY 2009-10, 318 or 6% of employees left County employment. The number reflects a reduction of 13% as compared to the prior year.



	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Assessor/County Clerk/Recorder	9	13	5	7
Board of Supervisors	3	5	4	2
Child Support Services	16	14	3	3
CMO Ag Weights & Measures*	--	--	--	2
CMO County Manager's Office	2	3	5	2
CMO Public Safety Communications	11	2	2	0
Controller's Office	4	5	5	3
Coroner's Office	3	2	1	2
County Counsel's Office	3	6	3	3
County Library	12	17	11	3
Department of Housing	1	1	2	0
District Attorney's Office	20	10	3	7
First 5 SMC	2	4	1	0
Health System	225	206	150	119
Human Resources Department	5	5	4	3
Human Services Agency	73	63	53	43
Information Services Department	17	11	4	11
LAFCo	0	0	0	0
Parks Department**	3	5	5	5
Planning and Building Department	8	9	2	2
Probation Department	25	27	11	21
Public Works	26	27	22	11
Retirement Office	2	0	0	0
Sheriff's Office	39	42	40	25
Tax Collector - Treasurer	4	1	5	2
Subtotal	514	478	341	276
Superior Court	18	41	25	42
Total	532	519	366	318

% Employee Turnover	9.4%	9.2%	6.5%	5.8%
ICMA Benchmark***	7.6%	7.6%	7.6%	7.6%

* Ag Weights and Measures historical data reflected under Health System

** Parks Department data includes Coyote Point

*** ICMA = International City/County Management Association

Countywide Turnover by Department

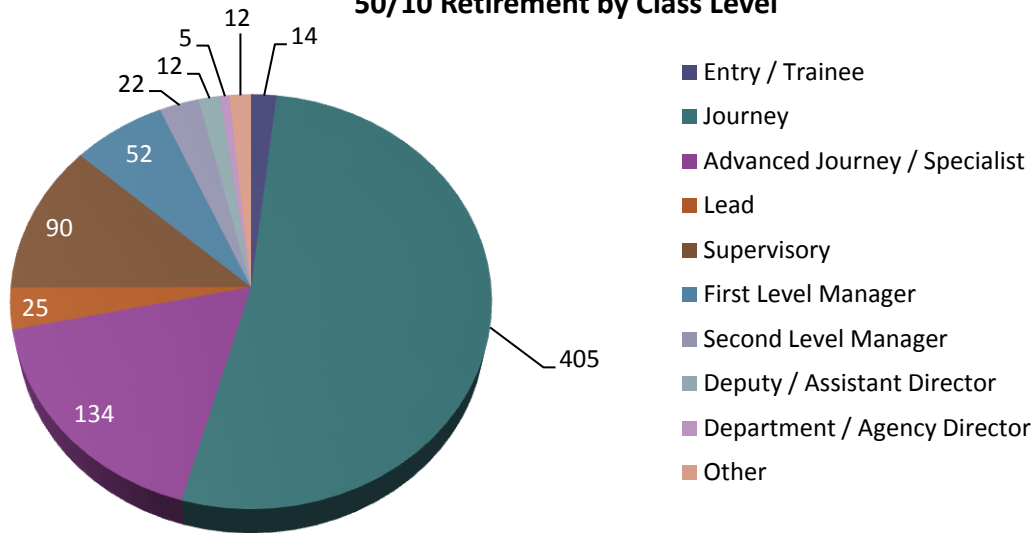
	# Leaving Employment	Filled Positions	% Turnover	Avg. Years of Service	Reason for Leaving								
					Resignation	Normal Retirement	Lay Off	Termination for Cause	Death	Disability Retirement	Probationary Rejection	Voluntary Turnover	Involuntary Turnover
Assessor/County Clerk/Recorder	7	103	7%	20	2	5						100%	0%
Board of Supervisors	2	19	11%	1.2	2							100%	0%
Child Support Services	3	89	3%	1.6	2				1			67%	33%
CMO Ag Weights & Measures	2	29	7%	34		2						100%	0%
CMO County Manager's Office	2	36	6%	14	1	1						100%	0%
CMO Public Safety Communications	0	54	0%										
Controller's Office	3	39	8%	15	1	2						100%	0%
Coroner's Office	2	14	14%	3.5	2							100%	0%
County Counsel's Office	3	37	8%	19	2	1						100%	0%
County Library	3	122	2%	1.6	3							100%	0%
Department of Housing	0	17	0%										
District Attorney's Office	7	122	6%	11	5	2						100%	0%
First 5 SMC	0	11	0%										
Health System	119	2107	6%	11	67	34	3	6	4	3	2	87%	13%
Human Resources Department	3	50	6%	13	2	1						100%	0%
Human Services Agency	43	703	6%	15	22	20		1				98%	2%
Information Services Department	11	145	8%	7.3	7	3		1				91%	9%
LAFCo	0	1	0%										
Parks Department *	5	53	9%	22	2	3						100%	0%
Planning and Building Department	2	48	4%	2.6	2							100%	0%
Probation Department	21	424	5%	21	5	13		3				86%	14%
Public Works	11	273	4%	19	2	6		2	1			73%	27%
Retirement Office	0	15	0%										
Sheriff's Office	25	582	4%	17	8	15		1		1		96%	4%
Tax Collector - Treasurer	2	60	3%	21	1	1						100%	0%
Subtotal	276	5,153	5%	13	138	109	3	14	6	4	2	91%	9%
Superior Court	42	338	12%	13	9	14	18			1		57%	43%
Total	318	5,491	6%	13	147	123	21	14	6	5	2	92%	8%

* Parks Department data includes Coyote Point

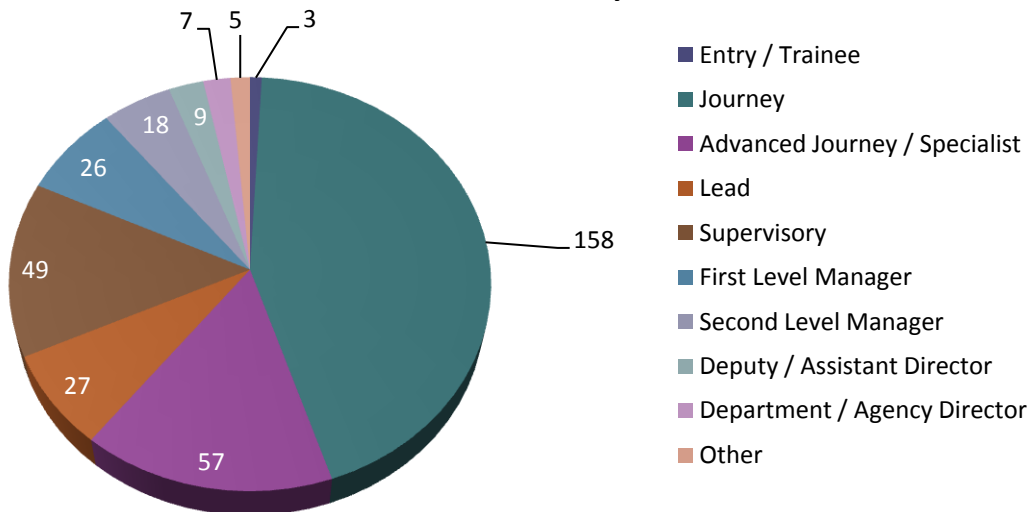
Countywide Retirement Risk

Countywide there are 1,130 employees that are eligible to retire. Of those 771 are in the 55/10 category and 359 are in the 55/20 category. This represents about 20% of filled positions. The chart(s) and table(s) below reflect retirement risks Countywide by Class Level.

50/10 Retirement by Class Level



55/20 Retirement by Class Level



Countywide Retirement Risk by Department

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2009-10				
	50/10	55/20	50/10	55/20	50/10	55/20	50/10	55/20	Total	Filled Positions	% of Workforce
Assessor / County Clerk/ Recorder	16	24	19	16	20	16	14	17	31	103	30%
Board of Supervisors	1		1	0	3	0	3	0	3	19	16%
Child Support Services	5	3	4	2	5	2	5	3	8	89	9%
CMO Ag Weights & Measures*	--	--	--	--	--	--	11	3	14	29	48%
CMO County Manager's Office	5	5	8	6	5	7	7	6	13	36	36%
CMO Public Safety Communications	3	0	4	0	8	0	9	0	9	54	17%
Controller's Office	5	6	8	4	8	4	5	4	9	39	23%
Coroner's Office	1	0	2	0	2	0	3	0	3	14	21%
County Counsel's Office	6	5	5	4	5	4	6	2	8	37	22%
County Library	20	14	19	11	18	9	18	10	28	122	23%
Department of Housing	3	2	4	2	5	1	6	0	6	17	35%
District Attorney's Office	11	5	9	7	9	10	16	11	27	122	22%
First 5 SMC	0	0	0	0	0	0	1	0	1	11	9%
Health System	260	93	281	95	301	106	298	117	415	2107	20%
Human Resources Department	9	2	8	0	9	0	7	1	8	50	16%
Human Services Agency	96	56	89	49	90	56	92	50	142	703	20%
Information Services Department	15	7	21	8	25	10	23	10	33	145	23%
Parks Department**	10	9	10	9	9	8	9	8	17	53	33%
Planning and Building Department	7	7	6	5	4	7	5	8	13	48	27%
Probation Department	27	20	31	18	34	19	35	13	48	424	11%
Public Works	35	25	42	26	37	23	50	20	70	273	26%
Retirement Office	2	0	2	0	1	1	1	1	2	15	13%
Sheriff's Office	73	25	72	31	73	32	70	34	104	582	18%
Tax Collector - Treasurer	10	6	11	8	12	8	14	8	22	60	37%
Subtotal	620	314	656	301	684	323	709	326	1,035	5,153	20%
Superior Court	56	36	56	28	60	33	62	33	95	338	28%
Total	676	350	712	329	744	356	771	359	1,130	5,491	21%

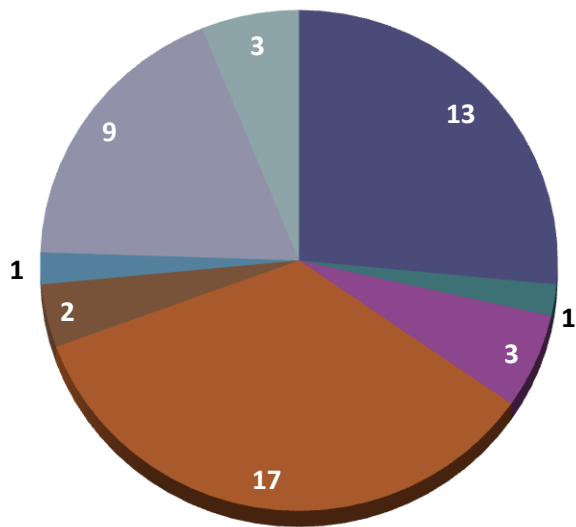
* Ag Weights and Measures historical data reflected under Health System

** Parks Department data includes Coyote Point

Countywide Placement Activities for FY 2010-11

Since FY 2008-09, the County has eliminated over 400 positions. During the most recent round of position eliminations, the County was able to use several vehicles to minimize actual layoffs. The early retirement program and filling lower classification vacancies were the two most successful approaches. Vacancies are now very limited and will not likely assist with any future position eliminations. The placement activity for FY 2010-11 involved 49 positions as reflected in the chart.

Human Resources' commitment is to be pro-active to the greatest extent possible and work with departments, the County Manager, the Board, and employee groups to formulate solutions and resolution well in advance of the date such position eliminations become effective.

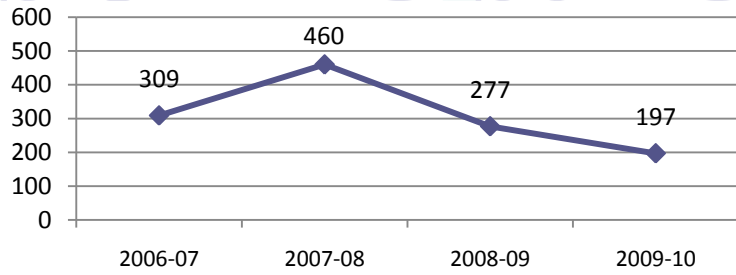


- Early Retirement
- Voluntary Separation Program
- Position restored by Board of Supervisors
- Voluntary Demotion to a lower position
- Voluntary layoff in lieu of accepting a lower position
- Reduction to .5 position
- Reassignment - same classification, same department
- Reassignment - same classification, different department

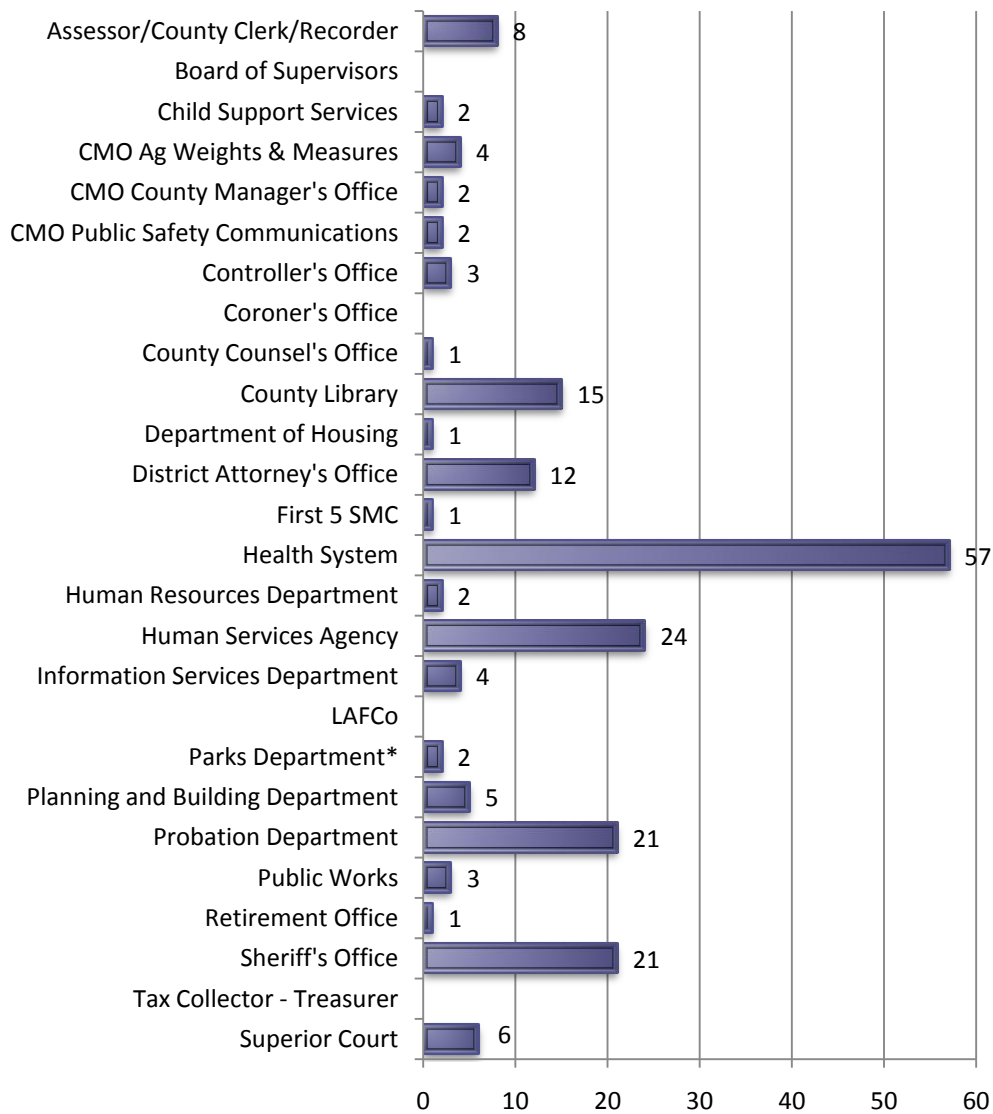
Develop & Prepare

Promotions

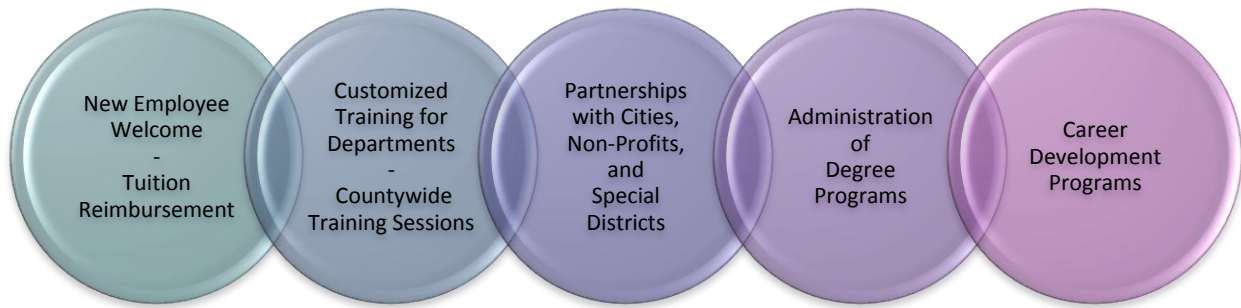
There were 197 promotions Countywide. Of the total management positions available in FY 2009-10, 73% were filled internally. For the non-management positions, 58% were internal hires.



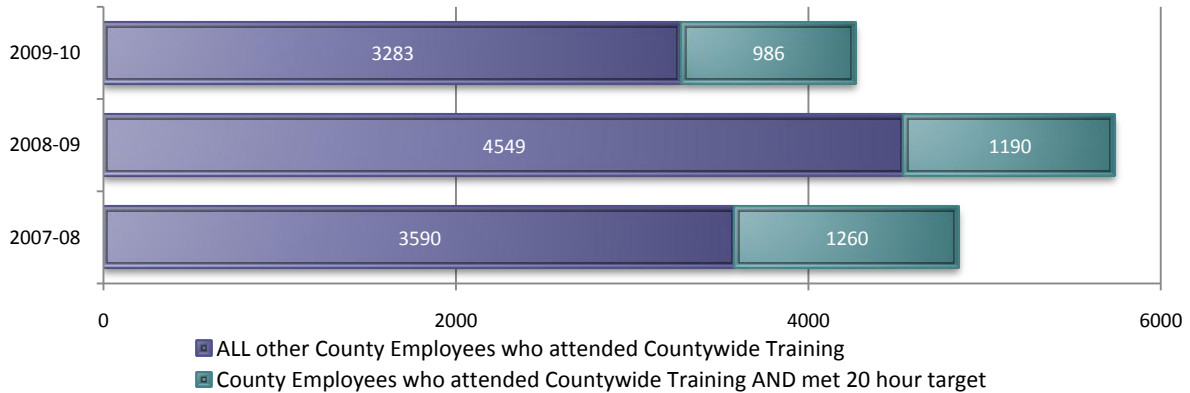
Countywide Promotions by Department



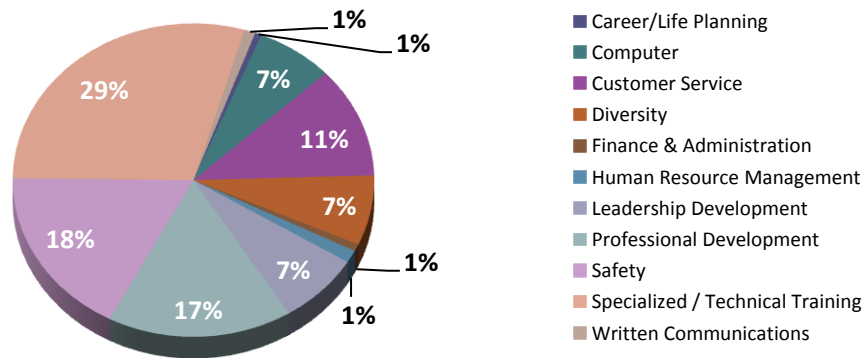
* Parks Department data includes Coyote Point



Countywide Employee Training Participation



Countywide Types of Training Taken



Types of Training Taken Countywide:		TOTAL	15,115
Career/Life Planning	87	Computer	1,046
Customer Service	1,732	Diversity	1,094
Finance & Administration	108	Human Resource Management	166
Leadership Development	1,149	Professional Development	2,497
Safety	2,643	Specialized / Technical Training	4,447
Written Communications	146		

Training Target for County Employees: 20 hours per Employee

Detailed training reports are available upon request. If interested please contact the Training and Development Division.

Countywide 20 Hour Compliance by Department

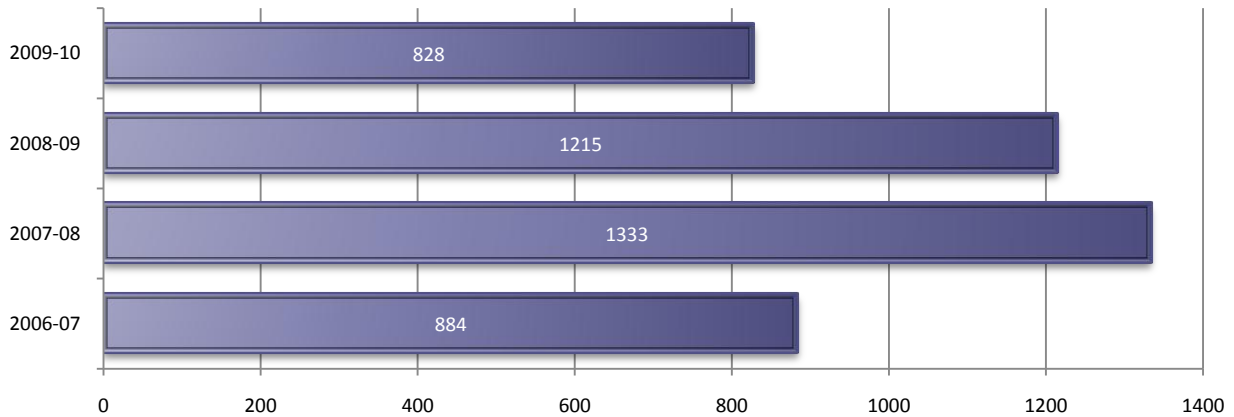
	FY 2008-09		FY 2009-10			
	# of Regular Employees attending training	# of Employees reaching Goal of 20 or more Training Hours	# of Regular Employees attending training	# of Employees reaching Goal of 20 or more Training Hours	Filed Positions	Compliance %
Assessor/County Clerk/Recorder	97	12	37	7	103	7%
Board of Supervisors	16	1	9	0	19	0%
Child Support Services	83	6	68	33	89	37%
CMO Ag Weights & Measures*	--	--	12	3	29	10%
CMO County Manager's Office	40	9	20	8	36	22%
CMO Public Safety Communications	39	6	9	2	54	4%
Controller's Office	39	10	23	8	39	21%
Coroner's Office	13	7	10	6	14	43%
County Counsel's Office	40	5	31	24	37	65%
County Library	137	55	118	77	122	63%
Department of Housing**	61	11	14	9	17	53%
District Attorney's Office	111	5	16	7	122	6%
First 5 SMC	10	0	7	1	11	9%
Health System	2,370	236	1,828	246	2107	12%
Human Resources Department	53	33	46	38	50	76%
Human Services Agency	817	536	672	330	703	47%
Information Services Department	89	17	101	9	145	6%
LAFCo	1	1	0	0	1	0%
Parks Department ***	50	6	20	6	53	11%
Planning and Building Department	46	10	23	11	48	23%
Probation Department	410	71	154	35	424	8%
Public Works	233	45	270	85	273	31%
Retirement Office	14	3	5	3	15	20%
Sheriff's Office	580	14	573	19	582	3%
Tax Collector - Treasurer	53	3	10	0	60	0%
Subtotal	5,402	1,102	4,076	967	5,153	19%
Superior Court	337	87	193	19	338	6%
Total	5,739	1,189	4,269	986	5,491	18%

* Ag Weights and Measures historical data reflected under Health System

** FY 2009-10 Department of Housing Data excludes Housing Authority

***Parks Department data includes Coyote Point

Countywide Tuition Reimbursement Requests Received



Countywide Tuition Reimbursements by Department

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Assessor/County Clerk/Recorder	2	7	5	4
Board of Supervisors	0	0	0	6
Child Support Services	18	13	25	28
CMO Ag Weights & Measures*	--	--	--	0
CMO County Manager's Office	9	14	18	15
CMO Public Safety Communications	2	0	0	5
Controller's Office	4	6	2	4
Coroner's Office	0	2	2	2
County Counsel's Office	7	6	1	0
County Library	10	11	13	22
Department of Housing	0	0	0	0
District Attorney's Office	17	11	16	17
First 5 SMC	1	5	2	0
Health System	445	778	661	386
Human Resources Department	8	4	7	13
Human Services Agency	52	153	138	74
Information Services Department	27	18	26	28
LAFCo	0	0	0	0
Parks Department **	30	3	1	2
Planning and Building Department	5	6	7	4
Probation Department	113	87	101	72
Public Works	24	25	36	22
Retirement Office	0	0	0	0
Sheriff's Office	54	102	84	77
Tax Collector – Treasurer	18	15	18	16
Subtotal	846	1,266	1,163	797
Superior Court	38	67	52	31
Total	884	1,333	1,215	828

* Ag Weights and Measures historical data reflected under Health System

** Parks Department data includes Coyote Point

City / Non Profit / Special District Training Recap

	2007-08 # of Enrollments	2008-09 # of Enrollments	2009-10 # of Enrollments
City	261	251	155
Non Profits	104	89	138
Special Districts	64	59	90
Total	429	399	383

The County receives reimbursement from cities, special districts and non profits participating in the County's training programs.

SPOTLIGHT: Training Consortium



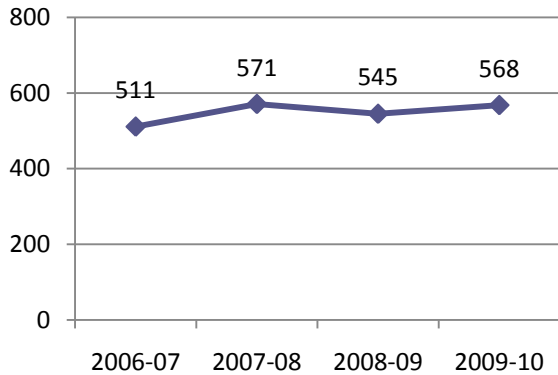
The County of San Mateo has been an active partner in establishing the Regional Training and Development Consortium, a collaboration between cities (currently eleven) in San Mateo County and the County of San Mateo. The purpose of the Consortium is to provide training and development programs, management tools and resources to public sector agencies. Regional Training Consortium members will be utilizing the County's Learning Management System. The Consortium offers the following development/training opportunities for all member agency employees, including the County: Public Sector Leadership Academy; Public Sector Supervisory Academy; Having the Difficult Conversation; Interest-Based Process; and two online programs: Preventing Sexual Harassment and Ethics. More programs are in development. To learn more about the Regional Training Consortium, visit the County LMS site.

Reinforce and Align Performance

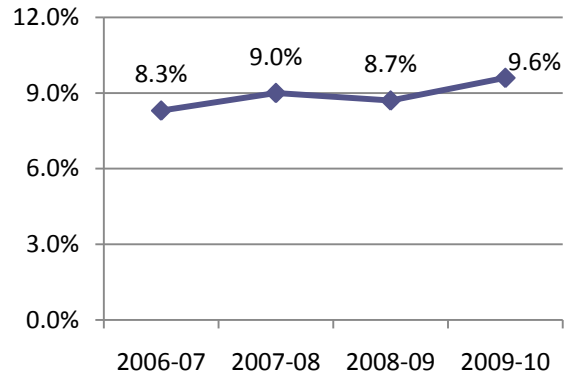
Employee and Labor Relations Disciplinary/Corrective Action

The three most frequently referred issues continue to be performance cases followed by attendance/ absence without leave and disrespectful conduct. The most significant differences compared to FY 2008-09 are the increased number of performance cases (FY 2008-09: 180 cases) and the decreased number of discourtesy / disrespect cases (FY 2008-09: 142 cases).

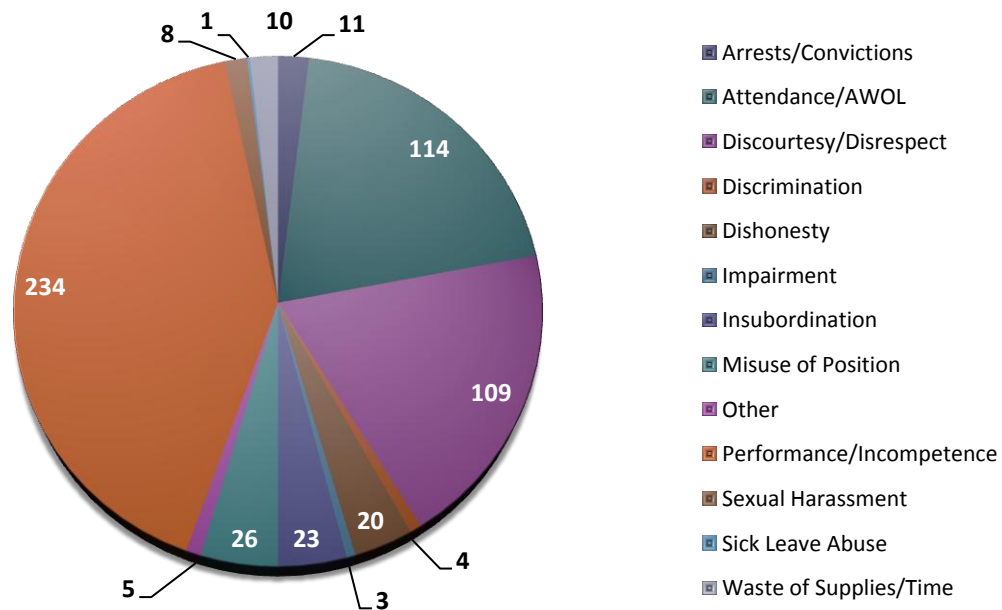
Cases Referred to Employee and Labor Relations



Cases as % of County Workforce



Countywide Nature of Referrals



Formal disciplinary action includes suspension, demotion, and dismissal.

Countywide Labor Cases Referred by Department

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Assessor/County Clerk/Recorder	10	9	16	8
Board of Supervisors	0	0	0	0
Child Support Services	12	6	9	5
CMO Ag Weights & Measures*	--	--	--	0
CMO County Manager's Office/PSC**	8	5	8	7
Controller's Office	1	9	3	3
Coroner's Office	2	3	7	5
County Counsel's Office	1	4	4	2
County Library	6	4	6	4
Department of Housing	1	0	7	3
District Attorney's Office	1	13	9	8
First 5 SMC	1	2	1	2
Health System	234	259	255	252
Human Resources Department	6	3	5	4
Human Services Agency	55	57	57	63
Information Services Department	8	6	6	16
LAFCo	0	0	0	0
Parks Department ***	20	12	4	22
Planning and Building Department	4	5	0	3
Probation Department	47	50	48	30
Public Works	20	18	10	25
Retirement Office	4	1	0	1
Sheriff's Office	37	52	39	41
Tax Collector - Treasurer	7	3	4	8
Subtotal	485	521	498	512
Superior Court	26	50	47	56
Total	511	571	545	568

* Ag Weights and Measures historical data reflected under Health System

** CMO data includes Public Safety Communications

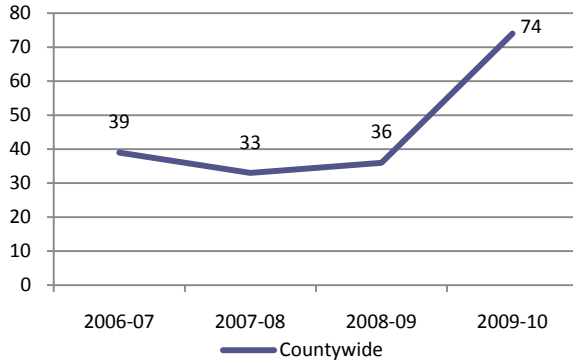
*** Parks Department data includes Coyote Point

Countywide Action Taken

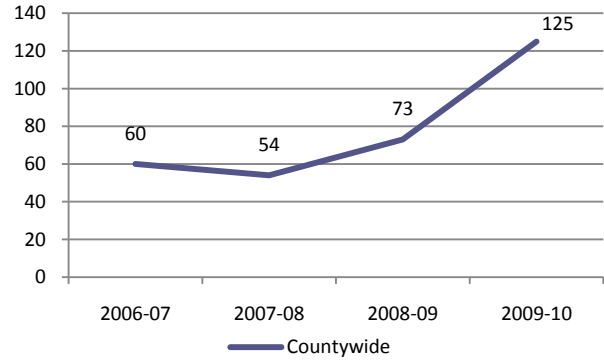
This year there were significant decreases in probationary rejections and the issuance of warning letters. There was an increase in the number of non-punitive suspension actions taken.

Action Taken	%	Action Taken	%	Action Taken	%
Counseling Memo	22%	Verbal Counseling	7%	Extra Help Release	1%
Non-Punitive/ Suspension	11%	Warning Letter	6%	Other	1%
Letter of Reprimand	10%	Resigned/Retired	5%	Probation Extension	1%
Under Investigation	10%	Dismissal	3%	Demotion	1%
Performance Evaluation	9%	Pre-Evaluation Memo	3%	Probationary Rejection	1%
No Action	7%	Leave Restriction Letter	1%		

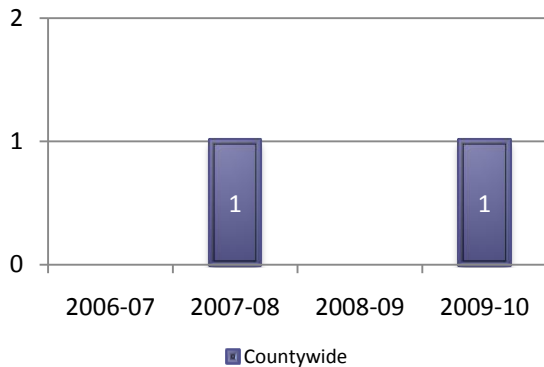
Grievances



Meet and Confers

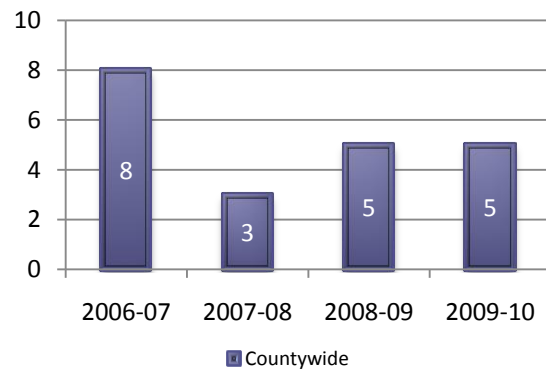


Arbitrations



Countywide there were 2 Arbitrations in the last 4 years.

Civil Service Appeals

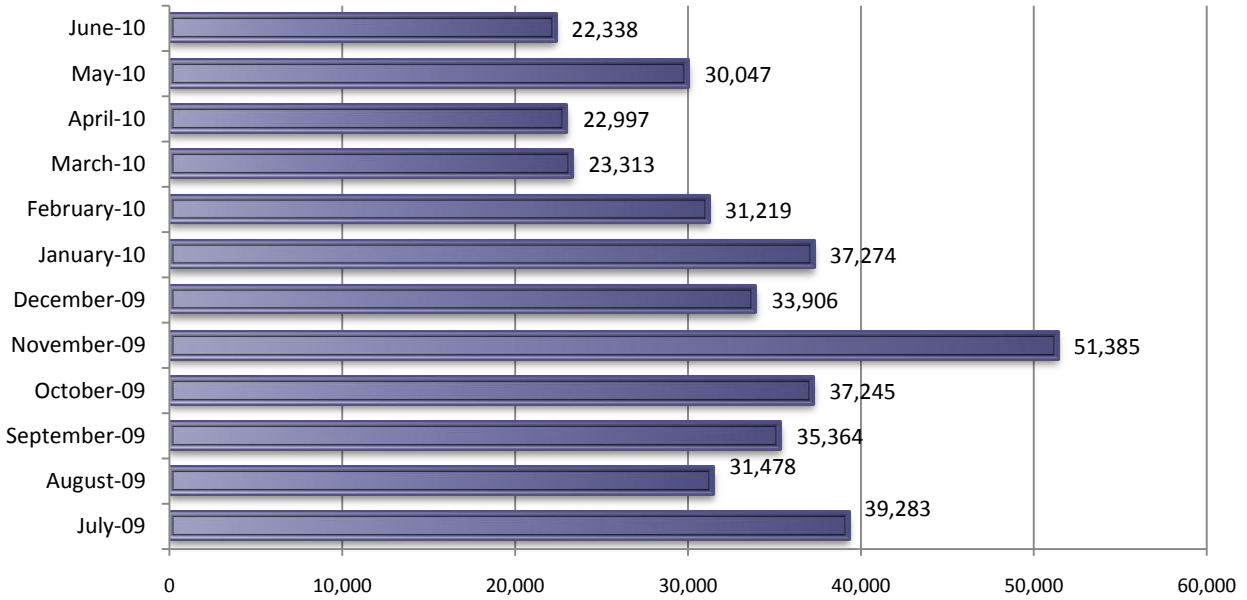


Countywide there were 21 Appeals in the last 4 years.

SPOTLIGHT: Collaborative Performance Management System

In collaboration with the County Manager's Office, the Human Resources Department has developed a new performance management process that is currently (through March 2011) in the pilot phase involving several departments: Human Resources, County Manager's Office, and the Executive Management Teams for Probation, First 5, the Library and Community Services Department Heads. The CPMS cycle begins with performance planning and goal setting; followed by coaching and performance monitoring; and lastly, performance review and evaluations. The goal of the CPMS is to maximize employee and organization success by 1) facilitating goal alignment at all levels of the organization (unit, department, organization); 2) ensure that work is focused on top priorities; 3) provide clarity and support that maximize performance and results; and 4) supports employees' professional and development growth.

Countywide Overtime Usage by Month



89% of the County Workforce is Eligible to Receive Overtime Pay.
Of Those Eligible:

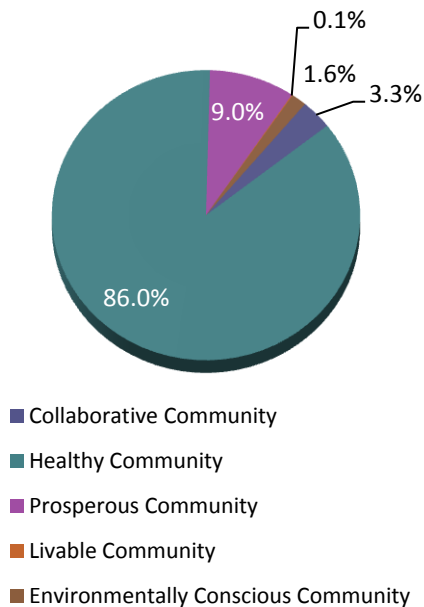


Countywide Overtime Hours = **395,847**

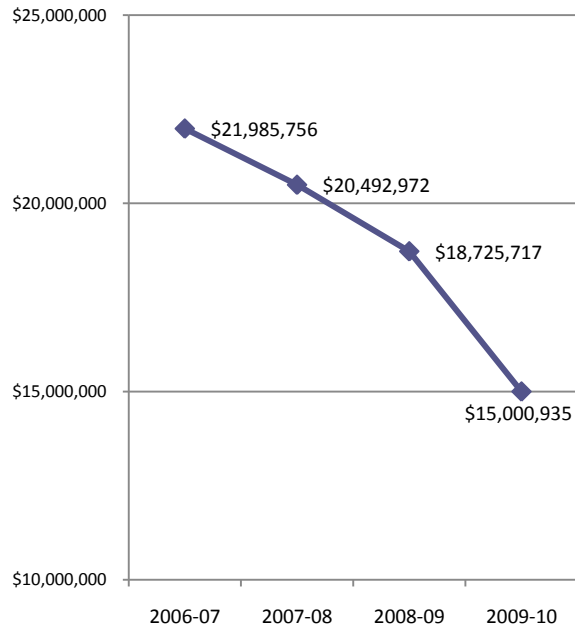
TOTAL Dollars spent on overtime: **\$15,000,935**

**Overtime Hours includes Extra Help and reflects paid hours as well as accrued Comp Time.*

Overtime Costs by Community Outcome



Overtime Costs - 4 Year Trend

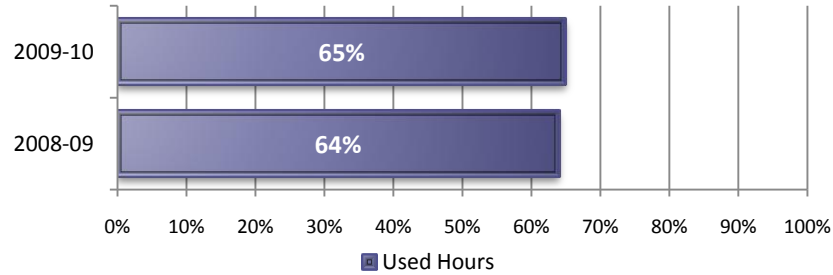


Countywide Overtime Hours and Costs by Department

	Hours	Dollars Spent	% compared to County Total
Assessor/County Clerk/Recorder	2,392	\$80,018	0.61%
Board of Supervisors	0	\$0	0.00%
Child Support Services	1,486	\$83,012	0.38%
CMO Ag Weights & Measures	689	\$15,876	0.18%
CMO County Manager's Office	134	\$3,840	0.03%
CMO Public Safety Communications	19,108	\$895,665	4.86%
Controller's Office	111	\$1,488	0.03%
Coroner's Office	1,091	\$28,967	0.28%
County Counsel Office	6	\$278	0.00%
County Library	186	\$12,074	0.05%
Department of Housing	112	\$1,762	0.03%
District Attorney's Office	977	\$82,311	0.25%
First 5 SMC	77	\$125	0.02%
Health System	156,194	\$3,419,164	39.70%
Human Resources Department	191	\$2,607	0.05%
Human Services Agency	30,311	\$1,267,089	7.70%
Information Services Department	5,612	\$263,741	1.43%
LAFCo	0	\$0	0.00%
Parks Department *	2,507	\$22,853	0.64%
Planning and Building Department	221	\$603	0.06%
Probation Department	20,569	\$585,756	5.23%
Public Works	6,321	\$219,382	1.61%
Retirement Office	389	\$10,459	0.10%
Sheriff's Office	145,036	\$7,868,516	36.86%
Tax Collector - Treasurer	297	\$6,297	0.08%
Non-Departmental Services/Other	--	\$80,269	--
Subtotal	394,013	\$14,952,152	
Superior Court	1,834	\$48,783	0.47%
Total	395,847	\$15,000,935	

* Parks Department data includes Coyote Point

Countywide Sick Leave Usage



% of Countywide Sick Leave Used by Department

	FY 2008-09	FY 2009-10
Assessor/County Clerk/Recorder	68%	66%
Board of Supervisors	40%	41%
Child Support Services	68%	67%
CMO Ag Weights & Measures*	--	69%
CMO County Manager's Office	51%	50%
CMO Public Safety Communications	64%	64%
Controller's Office	70%	72%
Coroner's Office	67%	65%
County Counsel Office	53%	49%
County Library	67%	67%
Department of Housing	64%	60%
District Attorney's Office	61%	61%
First 5 SMC	70%	73%
Health System	69%	69%
Human Resources Department	56%	53%
Human Services Agency	69%	70%
Information Services Department	56%	60%
LAFCo	--	57%
Parks Department **	56%	55%
Planning and Building Department	63%	63%
Probation Department	64%	66%
Public Works	62%	62%
Retirement Office	67%	68%
Sheriff's Office	56%	55%
Tax Collector - Treasurer	61%	60%
Subtotal	64%	65%
Superior Court	64%	65%
Total	64%	65%

* Ag Weights and Measures historical data reflected under Health System

** Parks Department data includes Coyote Point

**SPOTLIGHT:
Civil Service -
Personnel File
(Conversion to
Electronic
Format)**

The Human Resources Department is collaborating with departments to digitize all employee Civil Service Files. Once these personnel files are in electronic format on the County's secure and user-friendly content management system, employees will have increased accessibility as they will have on-demand access to their individual records. Additionally, departmental payroll staff will have online access and an updated method of updating personnel records. As of October 2010, four departments (Child Support Services, Information Services, Public Works and Human Resources) have had their records converted into electronic format. The Countywide rollout is anticipated to be completed in the Spring of 2012.

Benefits of EEO Training

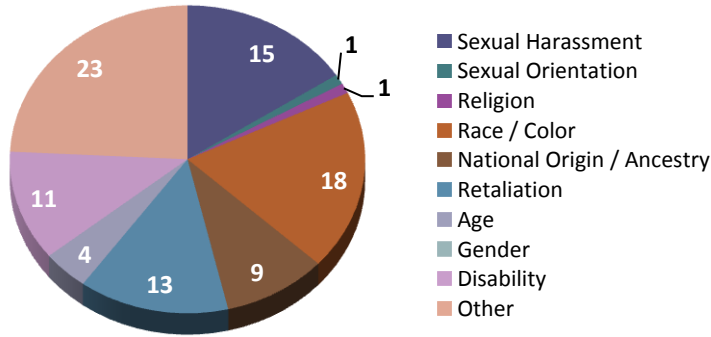
EEO/ADA continues to offer department and unit specific training sessions at no charge. These sessions have proved highly successful, educating managers, supervisors, and line staff, mitigating issues, and contributing to a safe and productive work environment.

Cultural Competency

The Human Resources Department will support the County's Cultural Competency Initiative by:

- Meeting with all Departments to identify staff liaisons and initial performance measures;
- Instituting the first phase of countywide training programs; and
- Organizing and supporting regular meetings of the Cultural Competency Committee.

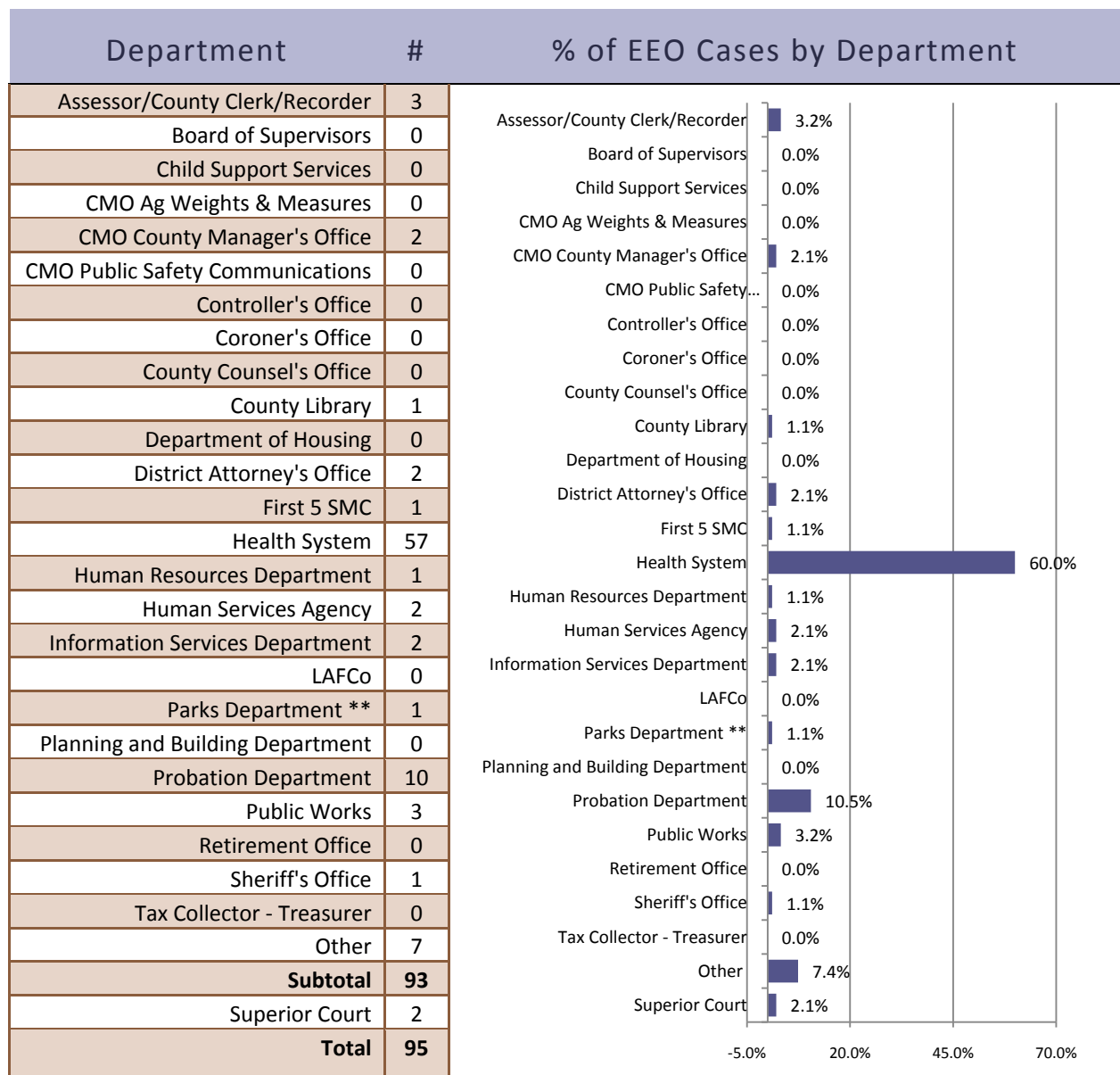
FY 2009-10 Countywide EEO Issues Reported



Countywide Employee Complaints

Time Period	Count
FY 2006-07	72
FY 2007-08	117
FY 2008-09	69
FY 2009-10	95
FY 2010-11 (1 st Quarter)	33

Note: Complaints with multiple issues are considered as one complaint.



** Parks Department data includes Coyote Point

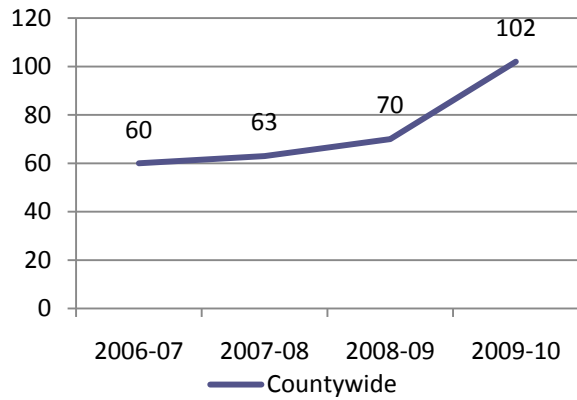
SPOTLIGHT: Americans with Disabilities Act (ADA)



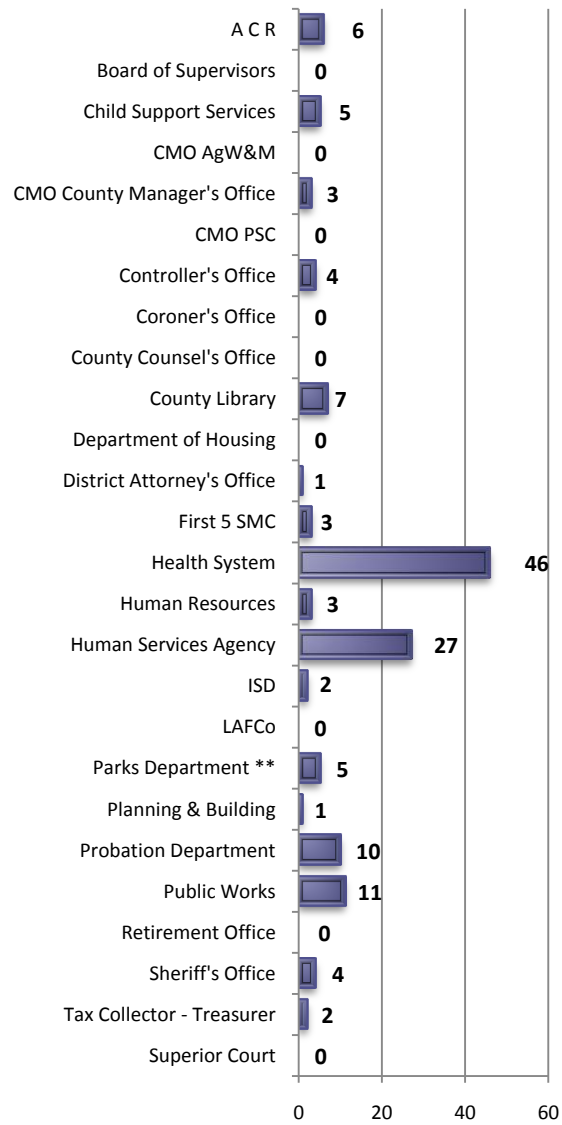
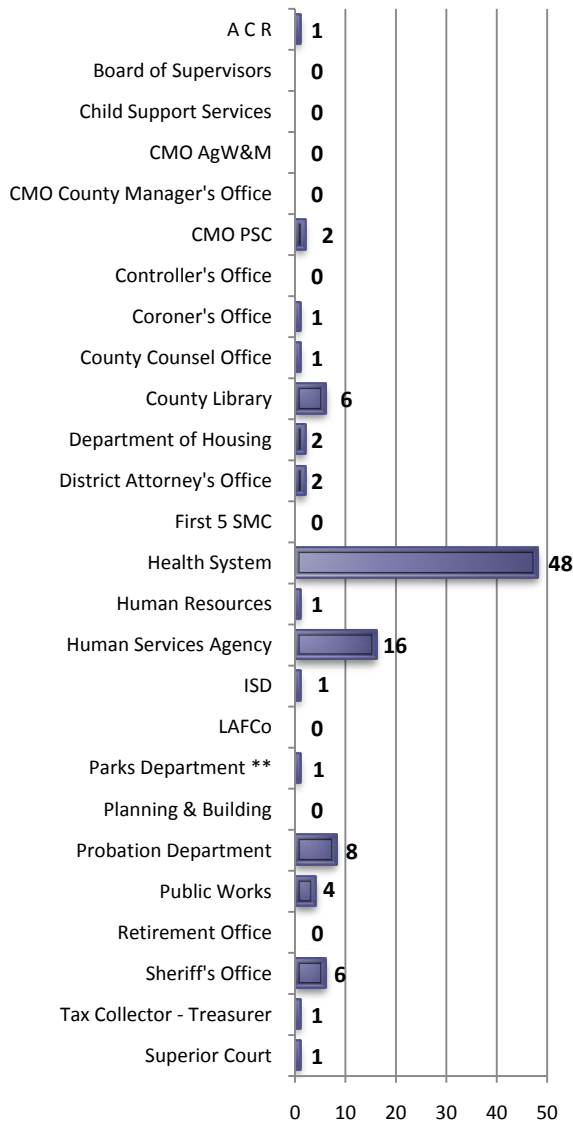
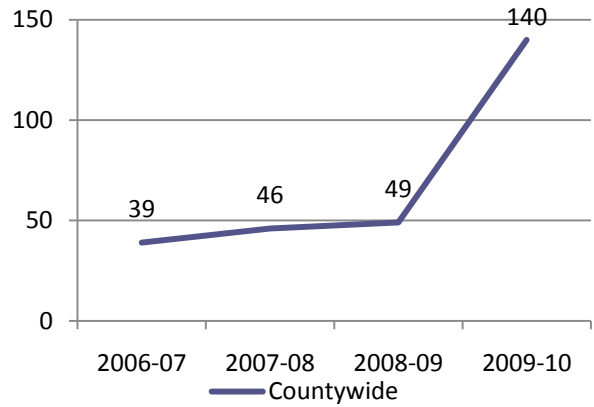
Successful compliance with the myriad of leave and disability laws and regulations requires expert consult. We encourage managers and supervisors to contact the ADA Manager and/or the EEO Manager anytime an employee raises a medical condition that has a likelihood to impact the employee's work performance. By consulting us early, we hope to minimize your time and costs.

Find out more by contacting the ADA Manager. A 30-minute presentation to your executive team can be educational, mitigative, and will contribute to reducing workplace disruptions and distractions that negatively impact employee productivity.

ADA Accommodations



TWA (Temporary Work Assignments)



** Parks Department data includes Coyote Point

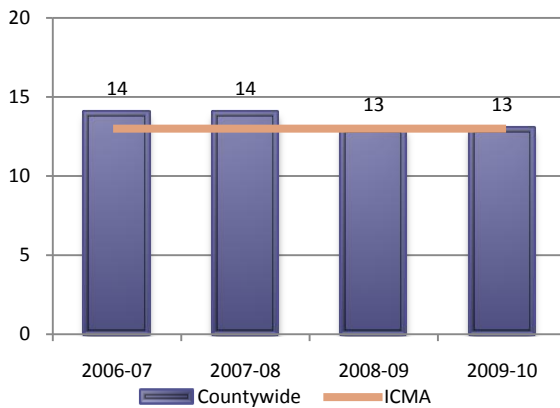
Risk Management



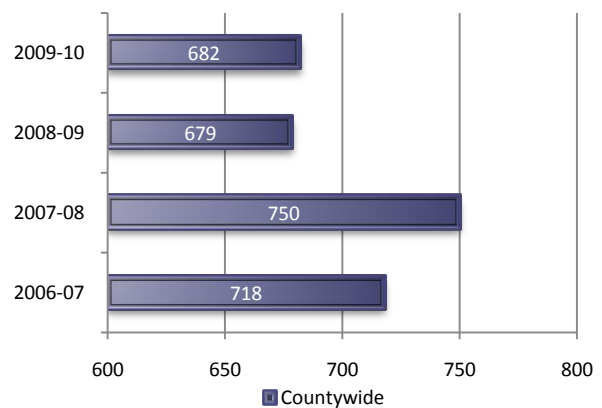
Risk Management ensures financial stability through appropriate identification, assessment, monitoring and mitigation of potential exposures to County assets. Risk Management promotes employee and public safety through education, training and compliance.

Risk Management works collaboratively with our internal and external customers on complex issues to prevent outcomes that may adversely impact individual departments operations. Utilizing a strategy of planning, intervention, retention and commercial insurance, we plan for unfavorable outcomes, and we love it when we are wrong.

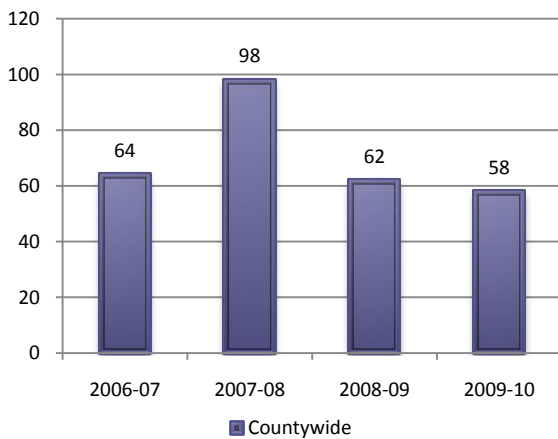
Workers' Compensation Claim Average per 100 Employees



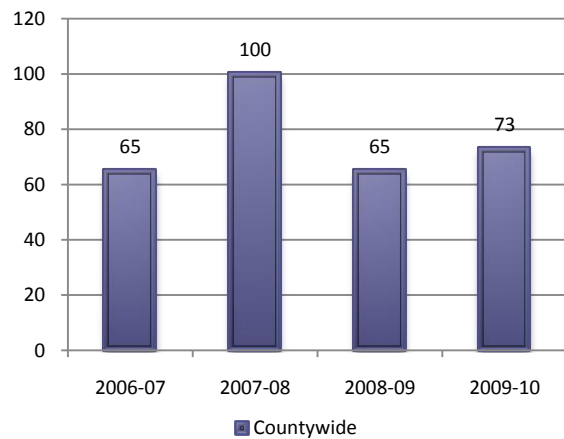
Total Injuries Reported



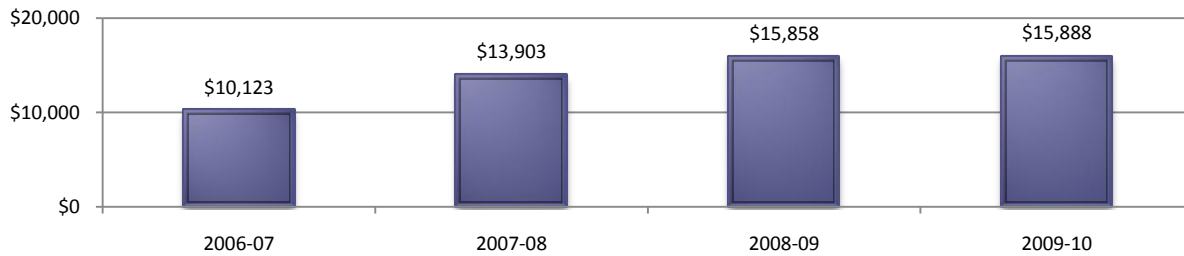
Average # of Days Lost (Excludes Sworn Personnel)



Average # of Days Lost (Includes Sworn Personnel)



Countywide Average Cost per Claim



Countywide Injuries Reported by Department

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Assessor/County Clerk/Recorder	12	9	6	11
Board of Supervisors	0	0	0	0
Child Support Services	6	3	9	12
CMO Ag Weights & Measures	3	0	0	0
CMO County Manager's Office	3	2	2	2
CMO Public Safety Communications	4	6	7	6
Controller's Office	1	3	0	5
Coroner's Office	4	9	3	5
County Counsel's Office	2	2	4	1
County Library	9	7	14	5
Department of Housing	1	1	0	0
District Attorney's Office	8	5	1	10
First 5 SMC	1	1	0	3
Health System	271	319	277	256
Human Resources Department	1	0	1	2
Human Services Agency	80	65	57	79
Information Services Department	5	6	2	1
LAFCo	0	0	0	0
Parks Department **	24	22	47	29
Planning and Building Department	2	3	1	1
Probation Department	43	42	45	55
Public Works	74	71	66	73
Retirement Office	0	0	0	0
Sheriff's Office	163	171	131	122
Tax Collector - Treasurer	0	2	6	2
Other	1	1	0	2
Total	718	750	679	682

** Parks Department data includes Coyote Point

Countywide LTD Information:

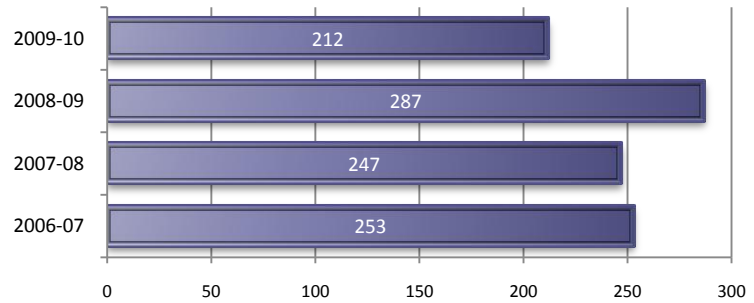
At the end of the FY 2008-09 there were 52 participants in the County's LTD Program. That number has grown to 61 or 17% for the current fiscal year.

Auto Claims



Claims were down 26% this fiscal year. There were

212 auto claims in FY 2009-10 as compared to 287 claims the prior fiscal year. The reduction is likely due to the implementation of a new County Safe Driver Policy.



Countywide Auto Claims Information by Department

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Assessor/County Clerk/Recorder	2	4	2	0
Board of Supervisors	0	0	0	0
Child Support Services	0	0	1	0
CMO Ag Weights & Measures *	0	--	--	4
CMO County Manager's Office	0	1	2	1
CMO Public Safety Communications	0	0	0	0
Controller's Office	0	0	0	0
Coroner's Office	0	1	2	1
County Counsel's Office	0	1	0	0
County Library	0	0	1	0
Department of Housing	0	0	0	0
District Attorney's Office	3	2	5	5
First 5 SMC	0	0	0	0
Health System	35	37	53	28
Human Resources Department	0	0	0	0
Human Services Agency	32	27	24	22
Information Services Department	0	3	2	0
LAFCo	0	0	0	0
Parks Department **	12	29	25	25
Planning and Building Department	3	3	2	2
Probation Department	18	8	8	11
Public Works	29	48	65	39
Retirement Office	0	0	0	0
Sheriff's Office	77	79	73	69
Tax Collector - Treasurer	0	0	0	0
Other	42	4	22	5
Total	253	247	287	212

* Ag Weights and Measures historical data reflected under Health System

** Parks Department data includes Coyote Point

HR Department Contacts

	Telephone	Fax	Function
ADMINISTRATION			
Donna Vaillancourt	363-4132	363-4822	Human Resources Director
Steve Rossi	363-4340	363-4822	Interim Assistant Director
Elvia Gonzalez	363-4333	363-4822	Executive Secretary
ADMINISTRATIVE SERVICES			
Robert Anaya	363-4437	363-4219	IT Analyst
Thomas Burch	363-7805	363-4219	Office Assistant
Michael Carignan	363-4352	363-4822	Senior Accountant
Guadalupe Escareno	363-4343	363-4822	Lead Office Assistant
Julie Goebel	363-4006	363-4219	Senior Graphics Specialist
Rocio Kiryczun	363-7844	363-4822	Administrative Services Div. Manager
Norma Lee	599-1130	363-4219	Payroll & Audit
Jenifer Logia	363-4343	363-4822	Office Assistant - Intern
Jackie Nunez	363-4345	363-4822	IT Technician
Lisa Okada	363-7824	363-4822	FSM/PIPS Administrator
Rosemarie San Juan	363-4733	363-4219	Fingerprint Coordinator
Amelia Saria	363-4318	363-4822	Fiscal Office Assistant
Belle Sierra	363-4329	363-4822	IT Manager
Lynette Soe	363-4343	363-4822	Office Assistant
Donna Sakayama	363-4321	363-4864	Public Services Specialist
BENEFITS			
Peter Bassett	363-4393	599-1573	Benefits Manager
Denise Brown	363-4846	599-1573	Work Life Education Program Coordinator
Flor DeLeon	363-4157	599-1573	Benefits Coordinator
Ruby Diaz	363-4343	599-1573	Office Assistant
Marbella Dover	599-1926	599-1573	Benefits Communications Specialist
Lucy Fung	363-4667	599-1573	Benefits Coordinator
Pam Gibson	363-4344	599-1573	Health & Fitness Program Coordinator
Rey Guillen	363-4797	599-1573	Benefits Program Manager
Marife Ramirez De Cartagena	363-4227	599-1573	Benefits Coordinator
Filomena Viveiros	363-4229	599-1573	Retiree Plan Coordinator
COMMISSION ON THE STATUS OF WOMEN			
Honora Miller	363-4872	363-4822	Director, Commission on the Status of Women

	Telephone	Fax	Function
EMPLOYEE AND LABOR RELATIONS			
Liz Caserza	363-4350	363-4822	Employee Relations Analyst
Kim Ferrario	363-4376	363-4822	Employee Relations Analyst
Nicole McKay	363-4339	363-4822	Employee Relations Manager
EQUAL EMPLOYMENT OPPORTUNITY			
Janine Keller	363-4738	363-4822	ADA Manager
Steve Rossi	363-4340	363-4822	EEO Manager
RECRUITMENT & CLASSIFICATION			
Yvonne Alvidrez	363-4354	363-4219	Management Analyst
Cristina Heinz	363-4384	363-4219	Management Analyst
Michelle Kuka	363-4338	363-4219	Management Analyst
Chet Overstreet	363-4385	363-4219	Management Analyst
Dina Scopesi	599-1156	363-4219	Recruitment & Selection Manager
Ursula Tercero	363-4436	363-4219	HR Technician
Jennifer Wilson Reyes	599-1133	363-4219	HR Technician
Lisa Yapching	363-4381	363-4219	Class & Compensation Manager
Myra Yapching	363-4365	363-4219	Management Analyst
Kelly Yip Hoang	363-4008	363-4219	Management Analyst
RISK MANAGEMENT			
Edwin Alvarez	363-4343	363-4864	Office Specialist
Nenita De Jesus	363-4321	363-4864	Office Assistant
Scott Johnson	363-4387	363-4864	Risk Manager
Alicia Kellie	363-4613	363-4864	Safety & Ergonomics Manager
Wanda Mafi	363-4611	363-4864	Administrative Assistant
Felicia Ruiz	363-4612	363-4864	Workers' Compensation Manager
Claudia Soria	363-4614	363-4864	Office Specialist
Faiza Steele	363-4610	363-4864	Management Analyst
TRAINING & DEVELOPMENT			
Gabriel Aponte	363-4847	363-4219	Nonprofit Coordinator/ Registration
Noel Coloma	363-4948	363-4219	Training Spec/ Scheduling/ Registration
Myla Garcia	599-1151	363-4219	Training & Development Consultant
Teresa Henderson	363-4430	363-4219	Training & Development Manager
Rosemarie San Juan	363-4733	363-4219	Tuition Reimbursement
Anne Weiss	363-4845	363-4219	Training & Development Consultant