[Plans for Human Resources](#) >> 2012 - 2013 Human Resources District Program Review

Name : 2012 - 2013 Human Resources District Program Review
Principal Preparer : Ashley Lucht
Progress Report Preparer : Ashley Lucht

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Instructions

1. Mission

   a. Assume the reader knows nothing about your unit. Please describe concisely its
      mission.

> The Human Resources Department ensures a positive and diverse workforce environment
> through superior customer service to support the mission of the San Bernardino Community
> College District in promoting and encouraging the education of students.

2. Description

   a. Please describe concisely the following characteristics of your unit. Feel free to use
      both narrative and quantitative information.

> i.   Purpose
>
> ii. Functions or services
>
> iii. Clientele(s)
>
> iv. Value of your services to the clientele(s), the Colleges, and the District
>
> v.   Organizational structure and number of personnel by function
>
> vi. Annual budget by object code for the last three years

vii. Hours of operation, location, and other pertinent service characteristics

viii. Significant changes, if any, since the last program review

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i Purpose

To provide the San Bernardino Community College District with efficient and effective customer service in the management of its human resources and labor/employee relations services, which subscribe to fair and equitable treatment of all employees, while promoting the values of a diverse, appreciated, dedicated and empowered workforce.

Human Resources is responsible for adding value to the San Bernardino Community College District and contributing to its success; building respect and credibility; achieving the highest level of service; striving to meet the highest standards of competence; accepting professional responsibility for our individual decisions and actions; earning individual respect and increasing our credibility with those we serve; promoting and fostering fairness and equity for all employees; and maintaining the highest level of trust and professional integrity.

ii Functions or Services

The primary activities of Employee Services consist of employment, benefits and records maintenance of the District's full-time faculty and staff; temporary, short-term and part-time personnel; and administrative staff. Employee Relations activities consists of negotiations, contract management, employee relations, employee training, discrimination complaints, investigations, grievance resolution, equal employment and diversity programs. Safety, Risk Management activities and Benefits Administration consists of safety, worker's compensation, loss prevention and claims management for all District employees.The primary activities of the Human Resources can be divided into three distinct categories:
(1) Employee Services, (2) Employee Relations, and (3) Safety, Risk Management and Benefits Administration.

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(1) Employee Services

- Employee Training and Development Program
- Employee Recognition Program
- Employment Records Management
- Collaborative Advisement and Consultation
- Human Resources Policies and Procedures
- Workforce Reorganization and Reduction
- Recruitment
  - Staffing Needs and Assessment, Workforce Planning
  - Position Control
  - Administration of Minimum Qualifications and Equivalencies
  - Testing
  - Interview, Assessment, and Selection
  - New Employee Orientation
- Classification and Compensation
  - Job Classification Design and Administration
  - Reclassification Reviews and Implementation
  - Salary Design and Administration
  - Salary Surveys

(2) Employee Relations

- Complaint Investigation and Resolution
- Conflict Resolution
- Employee Discipline
- Employee Evaluation and Performance Management
- Employment Law Compliance
- Equal Employment Opportunity and Diversity Plan
- Grievance Resolution
- Labor Contract Negotiations and Administration
- Legal Affairs and Liaison with Outside Legal Counsel

(3) Safety, Risk Management and Benefits Administration

- Claims Management – Worker's Compensation and Benefits
- Leaves Administration
- Reasonable Accommodations Administration

- Return to Work Assessment
- Safety Training
- Worker's Compensation Administration

iii Clientele

Human Resources has internal and external clientele. The internal clientele are all employees and students in the San Bernardino Community College District. The external clientele are the general public, San Bernardino and surrounding communities, San Bernardino County Superintendent of Schools, professional consultants, and other human resources counterparts in the California Community College system.

iv Value of your services to clientele(s), the Colleges, and the District

The value of human resources to our internal clientele is based on providing quality service and support in the following areas:

• Equal opportunity employer and promotion of diversity and equity.
• Continuous recruitment and retention of diverse faculty and staff.
• Maintaining a competitive workforce environment.
• Training for professional growth and development.
• Better service and advice to our employees by networking with our colleagues from other campuses and the California Community College system.
• Technology through the acquisition of computer equipment and human resources software.
• Board Policies, Administrative Procedures, Bargaining Agreements, and all applicable Federal and State laws, rules and regulations.

The value of human resources to our external clientele is based on providing quality service and support in the following areas:

• Employment Opportunities
• Qualified Workforce
• Educate and Support the Community needs
• Employer of choice
• Continuous networking with colleagues and peersv Organizational Structure and Number of Personnel by Function

v Organizational Structure and Number of Personnel by FunctionThe Human Resources Department organizational structure and number of positions are as follows:

- 1 – Vice Chancellor of Human Resources and Employee Relations
- 1 – Human Resources Analyst
- 1 – Human Resources Generalist
- 1 – Human Resources Generalist
- 1 – Human Resources Generalist
- 1 – Human Resources Technician
- 1 – Administrative Assistant
- 1 – Clerical Assistant II

A total of 8 positions comprise the Human Resources Department.

vi Annual Budget by Object Code

The 2012 budget for HR totals are listed below by object code:

Budget for Object Codes in 4000s (Supplies and Materials): $7,000

Budget for Object Codes in 5000s (Rents Leases, Contracts, Utilities, Other Expenses): $761,683

Budget for Object Codes in 6000s (Equipment) $5,350

The 2013 budget for HR totals are listed below by object code:

Budget for Object Codes in 4000s (Supplies and Materials): $5,100

Budget for Object Codes in 5000s (Rents Leases, Contracts, Utilities, Other Expenses): $521,331

Budget for Object Codes in 6000s (Equipment) $4,000

* Note that the amount does not include salaries and benefits.

vii Hours of Operation, Location and Other Pertinent Service Characteristics

The Human Resources Department is located at 114 South Del Rosa Drive San Bernardino, California and is open daily, Monday through Friday from 8:30am to 4:30pm. We are closed on all holidays recognized by the Board of Trustees.

Hours of operation during the summer months (June and July) are Monday through Thursday from 7:00am to 6:00pm. The Human Resources Department is closed on Fridays during the summer months.

Human Resources Generalists will be assigned to each campus. Scheduling on-site visits or office hours will be performed as needed to fit the needs of internal clientele served.

viii Significant Changes, if any since the last program review

The following are significant changes, since the 2012-2013 Program Review:

- Overall improvement ratings in the 2013 Program Review survey
- Hired an Environmental Health and Safety Administrator
- Human Resources Consultant contract ended. Chancellor appointed Interim Vice Chancellor of Human Resources and Employee Relations

3. Outcomes and Other Measures of Effectiveness

a. Identify at least one essential measure of effectiveness for each major operation of the unit. (See Effectiveness Measurement Guidelines and Examples.)

b. Include at least one baseline measure or measure of progress on a well-defined outcome.

c. Include at least one measure showing effectiveness in responding to the Colleges' needs.

d. For each measure, identify the assessment method you used.

e. Please summarize the results of the measures you have applied. If results showing trends over time are available, please report them.

1A. Effectiveness Measure – Workforce Planning

(1) Service Outcome or Objective (What are you trying to accomplish?)

Reduce cycle time for recruitments.

(2) Measure (What evidence will show how effective you are in accomplishing it?):

Data gatherd from tracking the number of days for each recruitment from the requisition request to the 2nd level interviews.

(3) Assessment Method (How will you obtain that evidence?)

Each quarter, we will calculate the average recruitment time for the last 12-months for academic, classified, and management positions. The HR department will create streamlined processes so that all recruitments are conducted consistently and as efficiently as possible.

1B. Baseline data is from 2011-2012

AVERAGE LENGTH OF RECRUITMENT, 2011-2012

- FACULTY   90 days
- CLASSIFIED   60 days
- MANAGEMENT   90 days

** The average length of recruitment days does not reflect those positions that are difficult to recruit positions.

1C. and 1D. What Measures will show the effectiveness and What assessment method you will be using:

Each quarter, we will calculate the average recruitment time for the last 12-months for academic, classified, and management positions. Our target is to reduce the 12-month average. The HR department will calculate the average length of days for all recruitments that occurred within July 2011 – July 2012. The department will review findings and develop strategy to decrease the average number of days.

1E. Summary of Results of the measures you have applied

The HR department will calculate the average length of days for all recruitments that occurred within July 2011 – July 2012.

2A. Effectiveness Measure B – Compensation

(1) Service Outcome or Objective (What are you trying to accomplish?)

Offer a competitive package to become an employer of choice

(2) Measure (What evidence will show how effective you are in accomplishing it?):

Conduct a thorough and complete market survey and classification study to ensure we are positioned as an employer of choice.

(3) Assessment Method (How will you obtain that evidence?)

Obtained in comparison from survey information provided by third party vendor as needed. Anticipated approved contract for third party vendor is schedule tentatively for April 11, 2013.

2B. Baseline data is from 2011-2012

Obtained in comparison from survey information provided by third party vendor as needed. Anticipated approved contract for third party vendor is schedule tentatively for April 11, 2013.

2C. and 2D. What Measures will show the effectiveness and what assessment method you will be using:

Reseach conducted by third party vendor.

2E. Summary of Results of the measures you have applied

Not yet applied

3A. Effectiveness Measure – Formal Grievances

(1) Service Outcome or Objective (What are you trying to accomplish?)

Reduce the number of formal grievances.

(2) Measure (What evidence will show how effective you are in accomplishing it?)

In comparison to last years numbers, measure current to previous and count the formal grievances filed in each fiscal year.

(3) Assessment Method (How will you obtain that evidence?)

Monitor and track the number of formal grievances. Our target is to reduce the number every year by encouraging managers to resolve concerns at the informal stage.

3B. Baseline data:

Baseline will be from data in 2012-2013.

3C. and 3D. What Measures will show the effectiveness and what assessment method you will be using:

Monitor and track the number of formal grievances. Our target is to reduce the number every year by encouraging managers to resolve concerns at the informal stage.

3E. Summary of Results of the measures you have applied:

To be conducted

4A. Effectiveness Measure – Risk and Benefits

(1) Service Outcome or Objective (What are you trying to accomplish?)

Lower the number of worker's compensation claims filed.

(2) Measure (What evidence will show how effective you are in accomplishing it?)

In comparison to last years numbers, measure current to previous, and count the worker's compensation claims filed in each fiscal year.

4B. Baseline data is from 2011-2012

(3) Assessment Method (How will you obtain that evidence?)

Monitor and track the number of claims filed through UltraClaims Online with Keenan and Associates. Our target is to reduce the number every year.

4C. and 4D. What Measures will show the effectiveness and what assessment method you will be using:

Monitor and track the number of claims filed through UltraClaims Online with Keenan and Associates. Our target is to reduce the number every year.

5A. Effectiveness Measure E – Employee Services

(1) Service Outcome or Objective (What are you trying to accomplish?)

Update Human Resources Board Policies and Administrative Procedures.

(2) Measure (What evidence will show how effective you are in accomplishing it?)

Update two (2) Human Resources Board Policies and Administrative Procedures per quarter. List on HR Agendas when policies will be reviewed.

5B. Baseline data

APs approved in 2012

5C. and 5D. What Measures will show the effectiveness and what assessment method you will be using:

(3) Assessment Method (How will you obtain that evidence?)

Monitor the process through Shared Governance and Board Approval.

4. External Opportunities and Challenges

a. Describe any external opportunities that might lead to unit improvement over the next three to five years.
b. Describe any external challenges (e.g., legal requirements, budgetary constraints) that might limit operations or improvement over the next three to five years.

a. Describe any external opportunities that might lead to unit improvement over the next three to five years.

(1) Purchase of ERP system that will integrate with all fiscal services
(2) Increase Community Involvement
(3) Partner with other community college districts for best practices
(4) Partner with community members as outlined in the Equal Employment Opportunity (EEO) Plan
(5) Upgrade PeopleAdmin (www.sbccdjobs.com)

b. Describe any external challenges (e.g. legal requirements, budgetary constraints) that might limit operations or improvement over the next three to five years.

(1) Changes to California Code of Regulations, Title 5
(2) Budget Constraints
(3) Local economic conditions
(4) Ability to attract and retain qualified employees
(5) Lack of Cost-Of-Living-Adjustments (COLA)
(6) Change in employment and applicable laws including healthcare

5. Analysis and Evaluation

a. Analyze the implications of the assessment results and external factors for your unit.

b. In light of your analysis, what are your unit's main strengths?

c. In light of your analysis, what are your unit's main weaknesses?

Analyze the implication of the assessment results and external factors for your unit.

Of those who responded to the 2013 District Operations satisfaction survey, many employees indicated they were satisfied or very satisfied with the Human Resources Department services. In comparison to the 2012 District Operations satisfaction survey, the
2013 survey reflected an overall improvement in Human Resources Department services

b. In light of your analysis, what are your unit's main strengths?

Based on the results of the survey, the main strength of the Human Resources Department is:

(1) Courtesy
(2) Helpfulness
(3) Accuracy of Information
(4) Timeliness – Initial Response

c. In light of your analysis, what are your unit's main weaknesses?

Based on the results of the survey, the main weaknesses of the Human Resources Department are:
(1) Follow Though
(2) Clarity of Consistency Procedures

(3) Timeliness – Final Response

6. Three-to-Five Year Vision

a. Describe your unit as you would like it to be three to five years from now.

Describe your unit as you would like it to be three to five years from now.

In three to five years from now, the Human Resources Department would like the following:

(1) Hire Additional Staff – Benefits Specialist, Employee Relations Specialist
(2) Go GREEN – paperless HR operations
(3) Operational Plans and Policies updated
(4) Improve the Training Programs for management and employees
(5) Coordinate trainings with Professional Development at campuses
(6) Be more accessible to clientele
(7) Have consistent leadership in order to maintain consistency in processes and procedures
(8) Strengthen the level of confidence and trust with Human Resources and internal clientele
(9) Have clearly defined growth paths for various classifications of employees

7. Impact on the Colleges and the District

a. Describe the most significant relationships with other District operations and College operations.
   i. What major impact does your unit have on them?
   ii. .What major impact do they have on your unit?
b. How do your mission, vision, and goals contribute to the Board Imperatives and the District and/or College mission, vision, strategic directions, and/or goals?

a. Describe the most significant relationships with other District operations and College operations.

Human Resources Department has significant relationships with every District and college operations. In order for Human Resources to operate effectively. Fiscal and Payroll Services have the greatest impact.

(i) What major impact does your unit have on them?

- Employment Services
- Workforce Planning
- Classification & Compensation
- Labor Relations
- Health & Welfare – Benefits
- Policies & Procedures
- Training & Development
- Risk Management & Safety
- Bargaining Agreements

(ii) What major impact do they have on your unit?

- It is necessary for all district departments to partner with Human Resources and be timely and accurate with the delivery of information and documentation.
- Fiscal impacts the Human Resource personnel processes when experiencing delays in budget approval.
- Created uncertainties with union employees and representatives due to management failure in reviewing bargaining agreement contracts prior to involvement in union issues resulting in increased intervention between Human Resources and Management.
- Management impacts Human Resources with its failure to provide timely and effective feedback to its employees.

b. How do your mission, vision, and goals contribute to the Board Imperatives and the District and/or College mission, vision, strategic directions, and/or goals?

- Improve cost effectiveness and service levels of Human Resource Organization Structure to serve as a strategic partner to the mission of the District to focus on efficiency, effectiveness and excellence.

8. Other Pertinent Information

a. Include here any other information you regard as necessary for a full understanding of your unit.

i. Operational Mandates

The Human Resources Department operates under the following mandates:

(1) District Mandates

- SBCCD Board of Trustees Policies
- SBCCD Administrative Procedures
- Collective Bargaining Agreements
  - ◦ (a) San Bernardino Community College District Teachers Association (CTA/NEA)
  - ◦ (b) California Schools Employee Association (CSEA)

(ii) State and Federal laws as they relate to employment and EEOC compliance:

- •California Code of Regulations, Title 5
- California Code of Regulations, Title 7
- United States Federal Code of Regulations, Title 9
- California Education Code
- California Labor Law
- Department of Fair Employment & Housing Act (DFEHA)
- Equal Employment Opportunity Commission (EEOC)
- Government Code
- Office of Civil Rights (OCR)

ii Contract Management and Labor Relations

The Human Resources Department is responsible for the District's collective bargaining process involving the San Bernardino Community College District Teachers Association (CTA/NEA) and California Schools Employee Association (CSEA). Through collective bargaining, Human Resources negotiates with union representatives over wages, hours, and other terms and conditions of employment. The department is also responsible for administering ongoing contract issues, grievances, and complaints of unfair labor practices.iii Human Resources Staff Development

iii Human Resources Staff Development

The Human Resources staff attends employment related workshops and webinars such as:

• Liebert Cassidy Whitmore and Southern California Community College Districts Employment Relations Consortium Workshops

• Association of Chief Human Resources Officers/Equal Employment Opportunity (ACHRO/EEO) Conference (Attended by the Human Resources Analyst)

• Other human resources related conferences and workshops

iv Customer Service

• In order to provide better customer services to District employees, Human Resources staff will be available as needed or requested at both campuses and various District sites to assist employees with any issues or answer any questions relating to human resources.
• Human Resources staff services and availability are not restricted to the Human Resources office due to the requirement to attend various meetings, handle critical issues, and assist all District employees at all District campuses and sites.
• Human Resources staff is dedicated to providing response to inquiries within one business days of receipt

9. Goals, Objectives, Action Plans, and Resource Requests

  a. Goals (with priority rank) over the next three years

  b. Objectives (with priority rank) under each Goal

  c. Principal Activities under each Objective, if available

  d. Timeline for completion of each Activity or Objective

  e. Person responsible for ensuring completion of each Activity or Objective

  f. Progress on or achievement of a given Goal or Objective does not necessarily require additional resources. For Goals and Objectives that do require resources, enter the following information:

  i. Resources required to achieve Goals and Objectives over the next three years, with description and rationale for each

  ii. Identification of associated Goals or Objectives

  iii. Type of Resource

    i. Expenditure Category

    ii. One-time/Ongoing

  iv. Estimated annual cost (or savings) for the next three years

- **1 - Goal - Providing excellent customer service to our clientele. Effectively and consistently communicating information to our clientele**

  (1) Improve Human Resources customer services

    ◦ Increase HR Generalists Office Hours at the colleges and District Offices

  (2) Effectively and consistently communicating information to our clientele

    ◦ Publish the monthly HR Newsletter
    ◦ Create ease in access to HR website for employees

  Priority Rank: 1
  Objectives:

    ◦ **1.1 - Objective - Hire additional Human Resources Generalist**

      HR Generalist on-site for more accessibility.

      Priority Rank: 1
      Start Date: 07/01/2013 **End Date:**   06/30/2014
      Responsible Person: Vice Chancellor, Human Resources
      Resource Requests:

        ■ **1.1.r1 - Hiring HR Generalist**
        Description

        Cost of adding HR Generalist - Recruitment cost, salary and benefits associated with the position

        Rationale

        In order to provide expanded service

        Resource Type: Ongoing
        Expenditure Category: Personnel
        First Year Cost/Savings: $75,000.00/$0.00
        Second Year Cost/Savings: $70,000.00/$0.00
        Third Year Cost/Savings: $72,000.00/$0.00

    ◦ **1.2 - Objective - Hire Human Resources Benefits Specialist**
      Priority Rank: 3
      Start Date: 07/01/2013 **End Date:**   06/30/2014
      Responsible Person: Vice Chancellor, Human Resources
      Resource Requests:

- **1.2.r1 - Hiring Benefit Specialist**
  Description

  Cost of adding HR Benefits Specialist

  Recruitment cost, salary and benefits associated with the position

  Rationale

  In order to provide specialized service including administration of benefits, administering unemployment, Manage Leave of Absences and Worker's Compensation claims, manage the Return to Work program, oversee Health and Wellness Programs.

  Resource Type: Ongoing
  Expenditure Category: Personnel
  First Year Cost/Savings: $75,000.00/$20,000.00
  Second Year Cost/Savings: $70,000.00/$30,000.00
  Third Year Cost/Savings: $72,000.00/$35,000.00

◦ **1.3 - Objective - Hire Employee Relations Specialist**
  Priority Rank: 4
  Start Date: 07/01/2013 **End Date:** 06/30/2014
  Responsible Person: Vice Chancellor, Human Resources
  Resource Requests:

  - **1.3.r1 - Hiring Employee Relations Specialist**
    Description

    Cost of adding HR Employee Relations Specialist

    Recruitment cost, salary and benefits associated with the position

    Rationale

    In order to provide specialized service including employee relations, processing grievances, monitoring evaluations, overseeing investigations, and guide management on effective feedback.

Resource Type: Ongoing **Expenditure Category:** 1.4 - **Objective -** Personnel **First Year Cost/Savings:** $75,000.00/$50,000.00 **Second Year Cost/Savings:** $70,000.00/$60,000.00 **Third Year Cost/Savings:** **Effectively** $72,000.00/$70,000.00 **and consistently communicating information to our clientele**

(1) Enhance the HR Newsletter publication.

(2) Enhance the HR website for accessibility.

Priority Rank: 9
Start Date: 07/01/2013 **End Date:** 06/30/2015
Responsible Person: Vice Chancellor, Human Resources
Resource Requests:

- **1.4.r1 - Costs of using Social Media**
  Description

  Implement various forms of Social Media

  Explore uses of Facebook, Twitter, Four-Square, LinkedIn

  Rationale

  To improve and expand methods of communication

  Resource Type: Ongoing
  Expenditure Category: Other
  First Year Cost/Savings: $5,000.00/$0.00
  Second Year Cost/Savings: $5,000.00/$0.00
  Third Year Cost/Savings: $5,000.00/$0.00

- **1.4.r2 - Costs of implementing internal wiki**
  Description

  Introduce Wiki for district communication

  Cost for implementing Wiki

  Rationale

Improve communication to the district and keep information updated timely and with more ease.

Resource Type: Ongoing
Expenditure Category: Personnel
First Year Cost/Savings: $2,000.00/$0.00
Second Year Cost/Savings: $500.00/$0.00
Third Year Cost/Savings: $500.00/$0.00

- **2 - Goal - Efficiently recruit and hire qualified individuals**.

Reduce the cycle time for recruitments

- Work with the Hiring Manager to set up Screening Committee who will to establish criteria prior to closing date
- Post the position within 48 hours

Priority Rank: 3
Objectives:

- **2.1 - Objective - Reduce the cycle time for recruitments**

This goal and objective is ongoing to improve HR employment services.

Priority Rank: 8
Start Date: 07/01/2013 **End Date:** 06/30/2015
Responsible Person: Vice Chancellor, Human Resources
Actions/Activities:

- **2.1.a1 - Steps to reduce cyle time**

1. Post the position within 48 hours of final approval from Vice Chancellor
2. Work with the Hiring Manager to set up Screening Committee with appropriate representation to be ready in time for meetings
3. Plan and project timeline of total recruitment process and share with hiring manager

Start Date: 07/01/2013 **End Date:** 06/30/2015
Responsible Person: Vice Chancellor, Human Resources

- **2.2 - Objective - Revisit a Mentoring Program for New Hires**

Mentoring program was developed. Implementation of the program ongoing.

Priority Rank: 14
Start Date: 07/01/2013 **End Date:**   06/30/2014
Responsible Person: Vice Chancellor, Human Resources
Actions/Activities:

- **2.2.a1 - Steps to revisit mentor program**

   o Research successful mentorship programs

   Start Date: 07/01/2013 **End Date:**   06/30/2014
   Responsible Person: Vice Chancellor, Human Resources

   ◦ **2.3 - Objective - Conduct a salary survey to ensure competitive compensation**
   Priority Rank: 2
   Start Date: 07/01/2013 **End Date:**   06/30/2013
   Responsible Person: Vice Chancellor, Human Resources
   Actions/Activities:

   - **2.3.a1 - Steps of Salary Survey**

      1. Obtain proposal for a third part review of all salaries and job descriptions for a classification study.

      Start Date: 07/01/2013 **End Date:**   06/30/2014
      Responsible Person: Vice Chancellor, Human Resources

- **3 - Goal - Ensure a safe and healthy working environment**

   (1) Reduce the number of worker's compensation claims filed

      ◦ Promote training and safe working habits

   (2) Develop a health and wellness program

      ◦ Promote a healthy lifestyle to increase work-life wellness and reduce utilization of health insurance cost.

   Priority Rank: 4
   Objectives:

      ◦ **3.1 - Objective - Reduce the number of worker's compensation claims files**

This is an ongoing goal and objective to promote safety awareness and trainings.

Priority Rank: 12
Start Date: 07/01/2012 **End Date:** 06/30/2013
Responsible Person: Vice Chancellor, Human Resources
Resource Requests:

- **3.1.r1 - Cost of reducing work comp claims**
  Description

  Cost of Training

  Rationale

  In order to provide necessary training and programmatic activities in promoting a health work environment and lifestyle, costs of hiring the Benefits Specialist would suffice for this action. Costs would be the same as cost of hiring Benefits Specialist.

  Resource Type: Ongoing
  Expenditure Category: Personnel
  First Year Cost/Savings: $75,000.00/$20,000.00
  Second Year Cost/Savings: $70,000.00/$30,000.00
  Third Year Cost/Savings: $72,000.00/$35,000.00

Actions/Activities:

- **3.1.a1 - Steps to reduce work comp claims filed**

  o Promote training and safe working habits
  o Implement a Return to Work Program
  o Conduct additional Safety Training to guide managers through claim prevention

  Start Date: 07/01/2013 **End Date:** 06/30/2015
  Responsible Person: Vice Chancellor, Human Resources

◦ **3.2 - Objective - Develop a Health and Wellness Program**

Health & Wellness program currently being developed.

Priority Rank: 15
Start Date: 07/01/2011 **End Date:** 06/30/2012

Responsible Person: Vice Chancellor, Human Resources **Resource Requests:**

- **3.2.r1 - Costs of Implementing Training for Health and Wellness**
  Description

  o Promote a healthy lifestyle to increase work-life wellness and reduce utilization of health insurance cost.
  o Use all available resources to encourage participation in a work-life wellness program

  Rationale

  In order to provide necessary training and programmatic activities in promoting a health work environment and lifestyle, costs of hiring the Benefits Specialist would suffice for this action.   Cost will be incurred with bringing on a HR Benefits Specialst.

  Resource Type: Ongoing
  Expenditure Category: Personnel
  First Year Cost/Savings: $75,000.00/$20,000.00
  Second Year Cost/Savings: $70,000.00/$30,000.00
  Third Year Cost/Savings: $72,000.00/$35,000.00

- **3.3 - Objective - Provide District issued identification cards to all faculty, staff and administration.**
  Priority Rank: 16
  Start Date: 04/29/2013 **End Date:** 04/30/2016
  Responsible Person: Vice Chancellor Human Resources
  Resource Requests:

  - **3.3.r1 - Initial purchase of supplies & equipment**
    Description

    Purchase of hardware, software and supplies for initial issuance and ongoing maintenance.

    Rationale

    Provide a consistent method to ensure individuals are employees of the District to add a necessary measure of safety at all District sites.

Resource Type: Ongoing **Expenditure Category:** 4 - Goal -
Equipment **First Year Cost/Savings:** $35,000.00/$0.00 **Maintain and enhance the District Long Range Staffing Plan**
Second Year Cost/Savings: $7,500.00/$0.00
Third Year Cost/Savings: $7,500.00/$0.00

Ongoing review of the Long Range Staffing Plan. Updates submitted April 2011.

Priority Rank: 5
Objectives:

- **4.1 - Objective - Vice Chancellor will review staffing plan with the department. Will ensure that managers are up to date.**
  Priority Rank: 6
  Start Date: 07/01/2013 **End Date:**   06/30/2013
  Responsible Person: Vice Chancellor

- **5 - Goal - Human Resources Policies and Procedures**

  (1) Finalize Human Resources Standard Operating Procedures Manual

  - Review, ensure currency with laws, and implement by Spring 2013

  (2) Update Human Resources Board Policies and Administrative Procedures

  - Review, ensure currency with laws, and implement one Board Policy and Administrative Procedure per quarter

  Priority Rank: 2
  Objectives:

  - **5.1 - Objective - Update Human Resources Board Policies and Administrative Procedures**
    Priority Rank: 7
    Start Date: 07/01/2013 **End Date:**   06/30/2015
    Responsible Person:
      Vice Chancellor, Human Resources & Employee Relations

  - **5.2 - Objective - Create a Human Resources Standard Operating Procedures Manual**

    The only cost associated with this objective is the printing cost of approximately $2,000.00

    Priority Rank: 5
    Start Date: 07/01/2013 **End Date:**   06/30/2015

Responsible Person: Vice Chancellor, Human Resources **Resource Requests:**

- **5.2.r1 - Procedures Manual and Employee Handbook Description**

  Printing costs for the Standard Operating Procedures Manual and Employee Handbook.

  Rationale

  In order to distribute the Standard Operating Procedures Manual and Employee Handbook, printing cost will be incurred.

  Resource Type: Ongoing
  Expenditure Category: Supplies
  First Year Cost/Savings: $5,000.00/$0.00
  Second Year Cost/Savings: $1,500.00/$3,500.00
  Third Year Cost/Savings: $750.00/$4,250.00

Actions/Activities:

- **5.2.a1 - Steps to updated policies**

  Review, ensure currency with laws, and implement by Spring 2014.

  Review, ensure currency with laws, and implement three Board Policy and
  Administrative Procedure per quarter

  Start Date: 07/01/2013 **End Date:** 06/30/2014
  Responsible Person: Vice Chancellor, Human Resources

○ **5.3 - Objective - Develop Employee Handbook**

Draft handbook for managers, classifieds and short-term/hourly.

Priority Rank: 13
Start Date: 07/01/2011 **End Date:** 12/31/2012
Responsible Person: Vice Chancellor, Human Resources

- **6 - Goal - Enhance the District's Training Program**

(1) Conduct a Training Needs Assesment to determine what kind of training is need.

(2) Develop a training program for managers and classified employees.

(3) Conduct all mandatory trainings.

(4) Develop a training or workshop evaluation tool.

(5) Explore new training methods and technology.

Priority Rank: 6
Objectives:

- **6.1 - Objective - Conduct a Training Needs Assessment with assistance from Environmental, Health and Safety Administrator**

  Develop and conduct a training needs assessment through SNAP to determine the kinds/types of trainings needed by mangers and classified employees. Work with Research & Planning Department to develop the assessment tool.

  Priority Rank: 10
  Start Date: 07/01/2013 **End Date**:   06/30/2014
  Responsible Person: Vice Chancellor, Human Resources

- **6.2 - Objective - Develop a training program for managers and classified employees**.

  Develop a training program based on the results of the Training Needs Assessment.

  Priority Rank: 11
  Start Date: 01/01/2014 **End Date**:   06/30/2016
  Responsible Person: Vice Chancellor, Human Resources

10. Progress Report on Last Cycle's Goals, Objectives, and Actions

a. Estimate progress to date on each of the last cycle's Goals, Objectives, and Activities.

b. Any uncompleted Goals, Objectives, and Activities that are still important should appear in the Goals, Objectives, and Action Plans section above.

- **1 - Goal - Hire Human Resources Staff - 2 HR Generalist, 1 HR Technician and 1 Benefits Specialist**

  Recruit for the existing 2 HR Generalist and the Vice Chancellor vacancies.

  The recent satisfaction survey indicated that the human resources department is understaffed to handle the needs of all District employees and retirees. The approval of additional HR staff -- 1 HR Technician and 1 Benefits Specialist -- will promote efficiency and effectiveness of the department.

  Priority Rank: 1
  Objectives:

  - **1.1 - Objective - Begin the recruitment process for new HR staff**
    Priority Rank: 1
    Original Start Date: 04/06/2012 **Original End Date**:   08/31/2012
    Revised Start Date: 07/01/2013 **Revised End Date**:   06/30/2014
    Responsible Person: Vice Chancellor, Human Resoures
    Status Code: Work is Planned but not yet firmly scheduled
    Progress Description:

    2013 - 2014: HR Technician was hired, but no other HR positions have been created or filled.

    Resource Requests:

    - **1.1.r1 - 2 HR Generalist (Existing Vacancy)**
      Description

      The recruitment of HR Generalist for two existing vacancies.

      Still need to fill since last program review.

      Rationale

      The survey indicated that there was concensus throughout the District that the Human Resources department is understaffed. Filling the vacancies will provide overall efficiency and effectiveness of the HR department.

      Resource Type: Ongoing
      Expenditure Category: Personnel
      Funded: No

Funding Source: Salaries **First Year Cost/Savings:** $53,508.00/$0 **Second Year Cost/Savings:** $56,154.00/$0 **Third Year Cost/Savings:** $58,992.00/$0

1.1.r2 - 1 HR Technician

Description

The recruitment of an HR Technician is needed to assist the HR Generalists in the processing of all hourly employees -- adjuncts, short-terms, substitutes, professional experts and student workers, unputting worker's compensation data and benefits data into systems, and other daily operational needs of the campus and District Offices.

There will be an overal savings if another HR Technician position is recruited.

The survey indicated that there was concensus throughout the District that the Human Resources department is understaffed. The addition of this position will provide overall efficiency and effectiveness of the HR department.

Rationale

The additional staff will promote to the efficiency and effectiveness of the department.

Resource Type: Ongoing
Expenditure Category: Personnel
Funded: No
Funding Source: Salaries
First Year Cost/Savings: $42,252.00/$11,256.00
Second Year Cost/Savings: $44,364.00/$11,820.00
Third Year Cost/Savings: $46,584.00/$12,408.00

- **1.1.r3 - 1 Benefit Specialist**
Description

This will be a new position for the HR department. A Benefit Specialist position is essential to the overall operation of the HR department. The Benefit Specialist will be the main contact person for all benefit questions for all employees and retires of the District. The Benefit Specialist will also handle all workers compensation injuries and claims. This position

will oversee the processing of all benefit eligible employees and retirees; work closely with Keenan & Associates regarding health and welfare matters and workers compensation injuries, claims, and case management; facilitate and coordinate all benefit open enrollments; process and verify all invoices from carriers; process and handle all leave of absences for all District employees; and any other duties associated with benefits and workers compensation.

Rationale

With this position, the HR Generalist are able to focus on the other operational areas in human resources, i.e. recruitment and selection. With this position the HR Analyst will focus on major areas outlined as goals in this program review, i.e. standard operating procedures, policy and procedures, employee handbooks, and other programs. With this position in HR, the employees and retires have one person to contact for all matters concerning benefits, leaves of absence, and workers compensation.

Resource Type: Ongoing
Expenditure Category: Personnel
Funded: No
Funding Source: Salaries
First Year Cost/Savings: $53,508.00/$0
Second Year Cost/Savings: $56,154.00/$0
Third Year Cost/Savings: $58,992.00/$0

- **2 - Goal - Efficiently recruiting and hiring qualified individuals**.

Reduce the cycle time for recruitments

- ◦ Work with the Hiring Manager to set up Screening Committee who will to establish criteria prior to closing date
- ◦ Post the position within 48 hours

Priority Rank: 2
Objectives:

- ◦ **2.1 - Objective - Efficient Recruitment and Hiring**
  Priority Rank: 1
  Original Start Date: 07/01/2011 **Original End Date:** 06/30/2012
  Revised Start Date: 07/01/2013 **Revised End Date:** 06/30/2014
  Responsible Person: Vice Chancellor, Human Resources

Status Code: Work is Underway **Progress Description:**

2013 - 2014: Still in progress for working on reducing recruitment cycle times

Resource Requests:

- **2.1.r1 - Human Resources Information System (HRIS) Description**

  Purchase of the Datatel module Human Resources Information System (HRIS). Estimated cost is $400,000.00.

  Rationale

  The purchase of the Datatel module Human Resources Information System (HRIS) will greatly improve the HR department's operations and it will provide a system that will integrate with Fiscal Services, namely Payroll. And the District will be working solely with one system as opposed to multiple systems.

  Resource Type: One-time
  Expenditure Category: Software
  Funded: No
  Funding Source:

- **2.2 - Objective - Develop a Mentoring Program for New Hires**
  Priority Rank: 1
  Original Start Date: 07/01/2011 **Original End Date:** 06/30/2012
  Revised Start Date: 07/01/2013 **Revised End Date:** 06/30/2015
  Responsible Person: Vice Chancellor, Human Resources
  Status Code: Work is Planned but not yet firmly scheduled
  Progress Description:

  2013 - 2014: This will have to be assigned and strategies and goals will have to be created

- **3 - Goal - Providing excellent customer service to our clientele**

  (1) Improve Human Resources customer services

  ◦ Increase HR Generalists Office Hours at the colleges and District Offices

  (2) Effectively and consistently communicating information to our clientele

○ Publish the monthly HR Newsletter

○ Create ease in access to HR website for employees

Priority Rank: 1
Objectives:

○ **3.1 - Objective - HR Generalist at the two campuses**
Priority Rank: 1
Original Start Date: 07/01/2011 **Original End Date:** 06/30/2012
Revised Start Date: 07/01/2011 **Revised End Date:** 06/30/2012
Responsible Person: Vice Chancellor, Human Resources
Status Code: Objective was Removed
Progress Description:

2013 - 2014: Will not occur as of present time

○ **3.2 - Objective - Improve communication media to employees**
Priority Rank: 1
Original Start Date: 07/01/2011 **Original End Date:** 06/30/2012
Revised Start Date: 07/01/2013 **Revised End Date:** 06/30/2014
Responsible Person: Vice Chancellor, Human Resources
Status Code: Work is Underway
Progress Description:

2013 - 2014: Social Media strategies will have to be planned and worked on.

2013 - 2014: District Wiki is under way.

• **4 - Goal - Ensure a safe and healthy working environment**

(1) Reduce the number of worker's compensation claims filed

○ Promote training and safe working habits

(2) Develop a health and wellness program

○ Promote a healthy lifestyle to increase work-life wellness and reduce utilization of health insurance cost.

Priority Rank: 2
Objectives:

○ **4.1 - Objective - Reduce the number of worker's compensation claims files**
Priority Rank: 1
Original Start Date: 07/01/2012 **Original End Date:** 06/30/2013
Revised Start Date: 07/01/2013 **Revised End Date:** 06/30/2014
Responsible Person: Vice Chancellor, Human Resources
Status Code: Work is Planned but not yet firmly scheduled
Progress Description:

2013 - 2014: Making recommendations for a Benefits Specialist to work on Work Comp cases more closely

○ **4.2 - Objective - Develop a Health and Wellness Program**
Priority Rank: 2
Original Start Date: 07/01/2011 **Original End Date:** 06/30/2012
Revised Start Date: 07/01/2013 **Revised End Date:** 06/30/2014
Responsible Person: Vice Chancellor, Human Resources
Status Code: Work is Planned but not yet firmly scheduled
Progress Description:

2013 - 2014: Will be taking action on trainings and finding other health/wellfare discounts for all district employees.

• **5 - Goal - Maintain and enhance the District Long Range Staffing Plan**

Ongoing review of the Long Range Staffing Plan. Updates submitted April 2011.

Priority Rank: 1

• **6 - Goal - Human Resources Policies and Procedures**

(1) Finalize Human Resources Standard Operating Procedures Manual

○ Review, ensure currency with laws, and implement by Spring 2013

(2) Update Human Resources Board Policies and Administrative Procedures

○ Review, ensure currency with laws, and implement one Board Policy and Administrative Procedure per quarter

Priority Rank: 2
Objectives:

○ **6.1 - Objective - Board Policies and Administrative Procedures**
Priority Rank: 1

Original Start Date: 07/01/2011 **Original End Date:** 12/31/2012

Revised Start Date: 07/01/2011 **Revised End Date:** 12/31/2012

Responsible Person:Progress Description:

   Vice Chancellor, Human Resources & Employee Relations

Status Code: Work is Planned but not yet firmly scheduled 2013 - 2014: Will

begin to work on policies every quarter

◦ **6.2 - Objective - Human Resources Standard Operating Procedures Manual**

Priority Rank: 2

Original Start Date: 07/01/2011 **Original End Date:** 12/31/2012

Revised Start Date: 07/01/2013 **Revised End Date:** 12/31/2014

Responsible Person: Vice Chancellor, Human Resources

Status Code: Work is Planned but not yet firmly scheduled

Progress Description:

2013 - 2014: Will discuss to create and how implementation will occur

Resource Requests:

■ **6.2.r1 - Procedures Manual and Employee Handbook Description**

Printing costs for the Standard Operating Procedures Manual and Employee Handbook.

Rationale

In order to distribute the Standard Operating Procedures Manual and Employee Handbook, printing cost will be incurred.

Resource Type: Ongoing

Expenditure Category: Supplies

Funded: No

Funding Source:

First Year Cost/Savings: $5,000.00/$0.00

Second Year Cost/Savings: $1,500.00/$3,500.00

Third Year Cost/Savings: $750.00/$4,250.00

◦ **6.3 - Objective - Develop Employee Handbook**

Priority Rank: 3

Original Start Date: 07/01/2011 **Original End Date:** 12/31/2012

Revised Start Date: 07/01/2013 **Revised End Date:** 12/31/2014

Responsible Person: Vice Chancellor, Human Resources **Progress**

Status Code: Work is Planned but not yet firmly scheduled

Description:

2013 - 2014: Will discuss how will create and how to implement

- **7 - Goal - Enhance the District's Training Program**

(1) Conduct a Training Needs Assesment to determine what kind of training is need.

(2) Develop a training program for managers and classified employees.

(3) Conduct all mandatory trainings.

(4) Develop a training or workshop evaluation tool.

(5) Explore new training methods and technology.

Priority Rank: 2
Objectives:

- **7.1 - Objective - Conduct a Training Needs Assessment**
Priority Rank: 1
Original Start Date: 08/01/2011 **Original End Date:** 06/30/2012
Revised Start Date: 08/01/2013 **Revised End Date:** 06/30/2014
Responsible Person: Vice Chancellor, Human Resources
Status Code: Work is Underway
Progress Description:

2013 - 2014: Safety Administrator will assist in ensuring gaps in training ae filled and tracked.

- **7.2 - Objective - Develop a training program for managers and classified employees.**
Priority Rank: 1
Original Start Date: 01/01/2012 **Original End Date:** 12/31/2012
Revised Start Date: 07/01/2013 **Revised End Date:** 06/30/2014
Responsible Person: Vice Chancellor, Human Resources
Status Code: Work is Planned but not yet firmly scheduled
Progress Description:

2013 - 2014: Safety Administrator will work with HR and manager to build routines around manager training.

- **7.3 - Objective - Develop an training evaluation tool.**
  Priority Rank: 1
  Original Start Date: 07/01/2012 **Original End Date:**   06/30/2012
  Revised Start Date: 07/01/2013 **Revised End Date:**   06/30/2014
  Responsible Person: Vice Chancellor, Human Resources
  Status Code: Work is Planned but not yet firmly scheduled
  Progress Description:

  2013 - 2014: Will discuss further once training program has been rolled out

11. Process and Participants

a. Describe briefly the main steps of the process that produced this report.

b. List the name and function of each participant in that process.

c. Include as many members of the unit as possible in the preparation and/or review of this document. It should not be the product of the manager alone or of a small proportion of unit members.

d. Describe the plan for future assessment cycles, particularly if not all measures were applied in current cycle.

a. Describe briefly the main steps of the process that produced this report.

The 2013 Human Resources Program Review is a result of several meetings and discussions with the Human Resources staff and the Interim Vice Chancellor or Human Resources. The 2013 Human Resources Program Review identifies updates and accomplishments.

b. and c. List the name and function of each participant in that process.
The development of the updated Human Resources Program Review began with meetings and discussions in the Fall 2013. The following are the contributors to this Human Resources Program Review:

- Tanya Rogers, Interim Vice Chancellor Human Resources and Employee Relations
- Lorraine Norton, Administrative Assistant II
- Amalia Perez, Human Resources Analyst
- Julia Sanchez, Human Resources Generalist

- Ashley Lucht, Human Resources Technician
- Maria Torres, Clerical Assistant II

d. Describe the plan for future assessment cycles, particularly if not all measures were applied in current cycle.

The Human Resources Department will review this report quarterly and update the report annually. A survey will also be conducted annually to measure the effectiveness of the Department in meeting its goals. Each year the updated report will be posted on the Human Resources website.

12. Supporting Documents

There are no supporting documents for this plan.