



Rancho Santiago Community College District District Services Administrative Unit Review

Human Resources

2013-2015

I. Department Mission Statement: *(Please provide a mission statement for your unit.)*

The mission of the Human Resources Department is to provide high-quality professional assistance to our colleges and District in the areas of employee relations, recruitment, and training opportunities. Our goal is to effectively develop, implement and communicate sound and principled policies and procedures that contribute to the well-being and core values of the institution which include fair and equitable treatment of our employees, open and transparent communications, trust, integrity, and mutual respect.

II. Functions and services: *(Please provide the basic functions and services for your unit.)*

Human Resources is responsible for personnel recruitment and the selection processes for all positions in the district; training and professional development for district employees and orientation for new employees; collective bargaining and implementation of collective bargaining agreements; administration and maintenance of all employee records; compliance with state and federal and regulations; management of performance evaluation processes, employee discipline and complaints, and employment related investigations.

III. Customers and recipients of services: *(Who are the customers/recipients of your services?)*

Human Resources serves the entire district and all of the employees in the District. We also serve all applicants for employment and the general public.

IV. Staffing: (Please summarize the status of your staffing since the last planning cycle and concerns.)

In 2008, before the lay-off occurred, the Human Resources Department had 3 HR Analysts, 5 HR Technicians and 1 Administrative Clerk. During the lay-off, the Department was reduced by 2 HR Technicians and 1 Administrative Clerk. Most recently, we were provided an Administrative Clerk through transfer.

The Department continues to struggle with the loss of 2 technical positions.

V. Budgets: (Please summarize the status of your department budget and concerns)

Please see attachment

VI. Department Assessment: (Please provide internal assessment of your department (by all unit staff) and external assessment (from data provided by the District Services Satisfaction Survey, as well as other sources that your department would like to use). What recommendations would you like to bring to the District's attention?)

Internal Assessment:

The Human Resources Department has been experiencing an unprecedented volume of work in the past 18 months as the institution recovers from the economic downturn and continues to restore programs and services. In effect, the organization is resetting itself to pre lay-off standards without the commensurate HR restaffing that is essential to meeting our challenges and goals. Hiring keeps increasing, and the district has forged bargaining agreements with the various unions to restore pay increases for employees that were suspended during the austerity years, including a steady stream of "catch up" and "retro" rate and step increases. Since December 2012, HR has batch processed six discrete step increase events (two for CEFA, three for FARSCCD, and one for CSEA) and has also batch processed four rate increase (COLA) events. Each of these events involves determining rate and/or step increase eligibility which is a convoluted process because the District has less-than-optimal reporting systems and non-integrated HR, Payroll, and Benefits systems. Nevertheless, we have successfully kept up with the processing deadlines and are proud of the work and interdepartmental cooperation that has resulted in employees continuing to be paid accurately and on time. Employee complaints about their paychecks due to HR error is virtually non-existent.

Our workflow continues to expand in scope and complexity, the result of increased external demands and regulations (ACA, FMLA, STRS accountability, etc.) as well as increased internal demands from new policies and system enhancements (Budget Encumbrance, Position Control, ImageNow systems, District website, etc.). Each of these initiatives brings new responsibilities to HR, in terms of new screens that need to be updated and/or new reports that need to be run, analyzed, and responded to. Having data is good, but now there is more data to input, update, and track, therefore, we are constantly stretching our resources at the current level of staffing.

External Assessment:

The recent District Services Satisfaction Survey results indicate that overall the HR department is viewed in a positive manner and is characterized as an important source of assistance to the colleges and district community.

However, there were concerns raised about responsiveness of the HR staff to phone calls and emails, the timely processing of status change forms, the timely updating of our website, and elements of the hiring process.

Recommendations:

The Human Resources Department is staggering under the weight of providing service and support for the District with a workload that has only increased in scope and complexity but where the staff that supports this workload has been significantly reduced. The Department needs to restore two (2) positions to support the challenges and expectations that are being placed upon it. This would simply replace employee positions that were lost during the lay-off.

VII. Work Plan: (As a result of the assessment process, what initiatives does your department want to address in 2013-2015? Please identify which RSCCD goal(s) and strategic plan objective(s) it addresses. What resources do you need to achieve these goals, and how will you know you have achieved it?)

Service Initiative Goals your department would like to address (include RSCCD goal(s) # and strategic plan objective(s) # being addressed)	Unit Outcome (The client) will (intended outcome) as a result of (function or action)	Criteria for Success How will you know you've achieved your goal?	Resource Needs What resources (personnel, technology, fiscal) do you need to achieve your goal?	Results After two years, how well did you achieve your goal(s)?
Improve customer service for the colleges and district community. Fully comply with increasingly complex external demands (ACA, FMLA, STRS accountability) as well as increased internal demands (Budge Encumbrances, Position Control, ImageNow systems, etc.)	We will be better able to respond to the internal needs of our employees and to fully comply with the increasingly complex external demands being placed on the Department.	By providing responses within 24 hours to emails and phone calls, timely processing of status change forms and website documents, addressing issues in the hiring process, and complete and thorough compliance with new legislation and external requests.	By hiring sufficient personnel so that the Department staffing is restored to pre-lay-off status. 1 additional HR Analyst 1 additional HR Technician	

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FL Account	Allocated Budget	Actual	% Used	Available
11-0000-660000-53110-1210	207,512.00	122,948.82	59.25	84,563.18
Academic Management : Human Resourc				
Confidential Employees : Human Reso	80,002.00	47,400.22	59.25	32,601.78
STRS - Non-Instructional : Human Re	17,656.00	10,459.31	59.24	7,196.69
PERS - Non-Instructional : Human Re	9,154.00	5,423.51	59.25	3,730.49
OASDHI - Non-Instructional : Human	5,150.00	2,996.14	58.18	2,153.86
Medicare - Non-Instructional : Hum	4,308.00	2,523.64	58.58	1,784.36
H & W - Non-Instructional : Human R	32,592.00	18,916.17	58.04	13,675.83
H & W - Retiree Fund Non-Inst : Hum	2,971.00	1,759.72	59.23	1,211.28
SUI - Non-Instructional : Human Res	149.00	88.07	59.11	60.93
WCI - Non-Instructional : Human Res	7,130.00	4,223.29	59.23	2,906.71
Other Benefits - Non-Inst: Hum	12,036.00	8,169.19	67.87	3,866.81
Professional Expense/Allowance : Hu	3,975.00	2,355.36	59.25	1,619.64
Academic Management : Human Resour	152,618.00	92,884.69	60.86	59,733.31
Confidential Management : Human Resou	103,627.00	61,398.19	59.25	42,228.81
Classified Employees : Human Resou	241,262.00	141,284.76	58.56	99,977.24
Classified Management : Human Resou	275,192.00	151,361.66	55.00	123,830.34
Classified Employees : Hourly : Hum	5,745.00	0.00	0.00	5,745.00
STRS - Non-Instructional : Human Re	12,797.00	7,783.34	60.82	5,013.66
PERS - Non-Instructional : Human Re	71,607.00	40,509.77	56.57	31,097.23
OASDHI - Non-Instructional : Human	39,912.00	22,425.78	56.19	17,486.22
Medicare - Non-Instructional : Hum	11,584.00	6,601.18	56.99	4,982.82
H & W - Non-Instructional : Human R	150,025.00	96,114.50	64.07	53,910.50
H & W - Retiree Fund Non-Inst : Hum	7,989.00	4,586.28	57.41	3,402.72
SUI - Non-Instructional : Human Res	399.00	229.44	57.50	169.56
WCI - Non-Instructional : Human Res	19,173.00	11,006.81	57.41	8,166.19
Other Benefits - Non-Inst: Hum	20,430.00	11,686.55	57.23	8,733.45
Books, Mags & Ref Mat, Non-Inst: Hu	175.00	0.00	0.00	175.00
Non-Instructional Supplies : Human	4,405.00	2,163.70	49.12	2,241.30
Food and Food Service Supplies : Hu	948.00	946.89	99.88	1.11
Contracted Services : Human Resourc	7,800.00	2,000.00	25.64	5,800.00
Mileage/Parking Expenses : Human Re	100.00	24.00	24.00	76.00
Inst Dues & Memberships : Human Res	6,150.00	3,350.00	54.47	2,800.00
Maint Contract - Office Equip : Hum	890.00	0.00	0.00	890.00
Software Support Service : Human Res	17,200.00	17,167.00	99.81	33.00
Legal Expenses : Human Resources OF	92,402.00	40,800.93	44.16	51,601.07
Fingerprinting : Human Resources OF	11,141.00	650.00	5.83	10,491.00
Personnel Recruiting : Human Resour	7,500.00	7,228.50	96.38	271.50
Reproduction/Printing Expenses : Hu	961.00	7.75	0.81	953.25
Service Pins : Human Resources Offi	7,500.00	0.00	0.00	7,500.00
Equip/Software - >\$200 <\$1,000 : Hu	300.00	0.00	0.00	300.00
Conference Expenses : Human Resourc	3,000.00	886.10	29.54	2,113.90
Non-Instructional Software : Human	200.00	0.00	0.00	200.00
Contracted Services : Human Resourc	1,200.00	0.00	0.00	1,200.00
Applicant Travel Reimbursement : Hu	7,000.00	0.00	0.00	7,000.00
Inst Dues & Memberships : Human Res	600.00	300.00	50.00	300.00
Software Support Service : Human Res	1,000.00	0.00	0.00	1,000.00
Personnel Recruiting : Human Resour	11,165.00	4,844.00	43.39	6,321.00
Equip/Software - >\$200 <\$1,000 : Hu	1,000.00	0.00	0.00	1,000.00
Contracted Services : Human Resourc	20,000.00	0.00	0.00	20,000.00
Totals for DEPARTMENT: 53110 - Human Resources Office	1,697,622.00	955,505.26	56.28	742,116.74