

Mendocino County Human Resources Department

FY 17/18 Budget Workshop Presentation

03/20/17



HR Accomplishments Calendar Year 2016

- Completed planning and ready to roll out expanded New Employee Orientation
- Planned and hosted the first County Job Fair
- Increased participation in County Wellness program
- Hosted 26 various training classes with 852 seats filled
- Revised and updated HR related County policies
- Implemented employee exit interview process
- Facilitated the addition of improved employee benefits with no or very low County cost such as PlushCare, MERP, improved vision and dental coverage, and air ambulance service

HR Accomplishments Calendar Year 2016

- Completed update of the HR section of the County website
- Updated conference rooms B and C
- Assumed management of the County's Target Solutions online training program and completed a review and update of all employee training records
- Formed HPO teams within HR to oversee projects including development and updating of HR desk manuals, planning for HR specific process training, HR team building, and the promotion of our HR Mission, Vision and Values.
- Developed and implemented the use of a QR code for County job announcements
- Improved turnaround time to provide departments with eligibility certifications from 28.5 days to 25 days

HR Accomplishments Calendar Year 2016

Processed the following items:

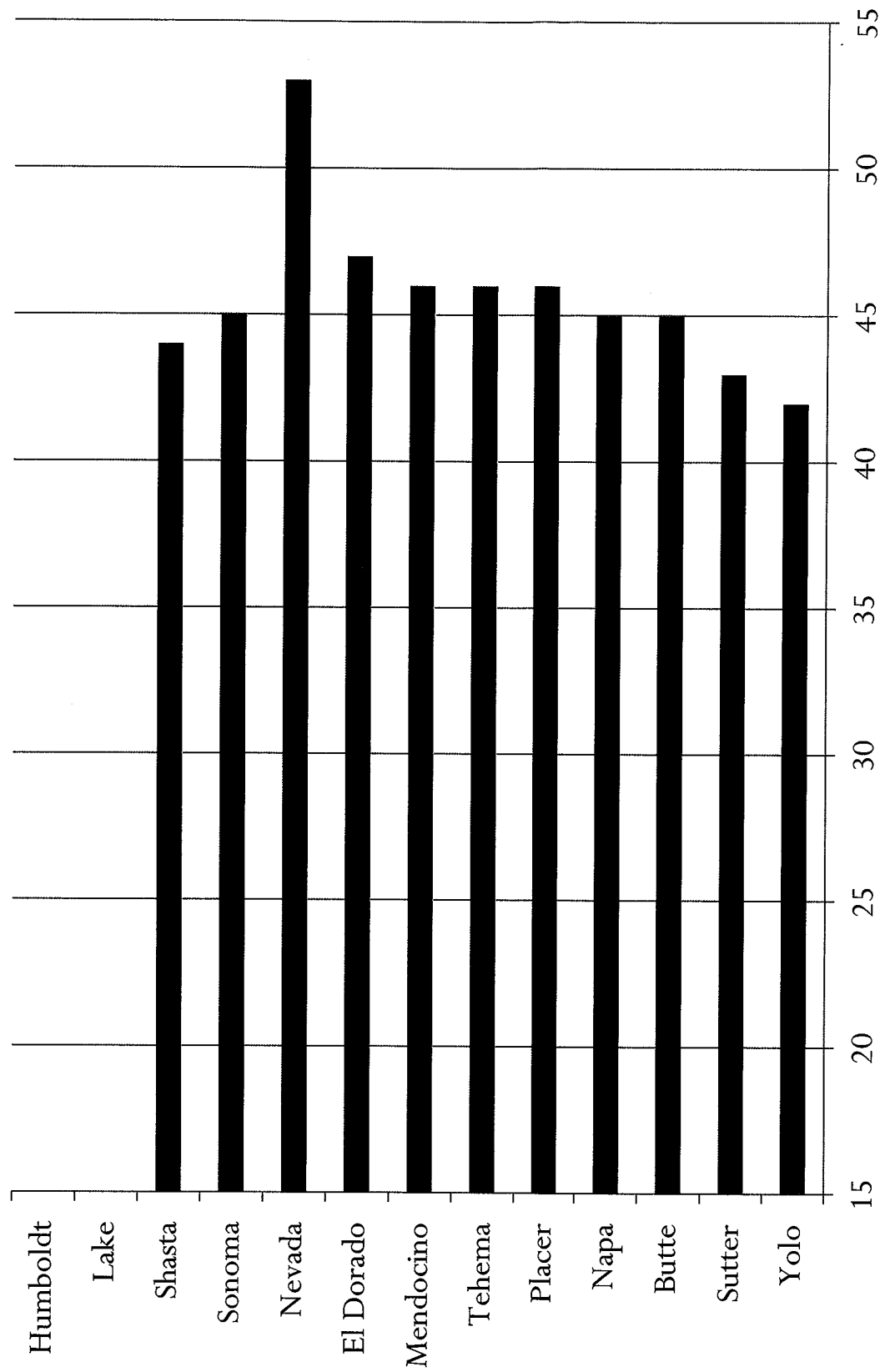
- 707 Requisitions to fill, add or delete positions
- 344 Recruitment, examinations and eligibility lists
- 368 Certifications lists issued
- 90 Updated certifications prepared
- 5,556 Applications received and screened
- 218 New employees hired*
- 210 Terminations processed*
- Completed 6 classification studies out of 8 received
- Facilitated 13 regular meetings of the Civil Service Commission

* Does not include extra help

Leadership Initiative Activities Calendar Year 2016

- Participation in Leadership Initiative activities increased by 40%
- The Expanded Leadership Team membership is now at 185
- Leadership reading group has approximately 60 members, completed three books and started on a fourth
- The Mendocino County Executive Leadership Team (MCELT) formally convened in October 2016, developed a team charter and identified a number of potential issues and challenges for further committee work with the expanded leadership team
- Co-hosted the annual joint leadership training with Humboldt County in May 2016 at the Benbow Inn. The training was “Transforming Government” led by Ted Gaebler
- Hosted High Performance Organization training in October 2016 with Tony Gardner, attended by 86 expanded leadership team members

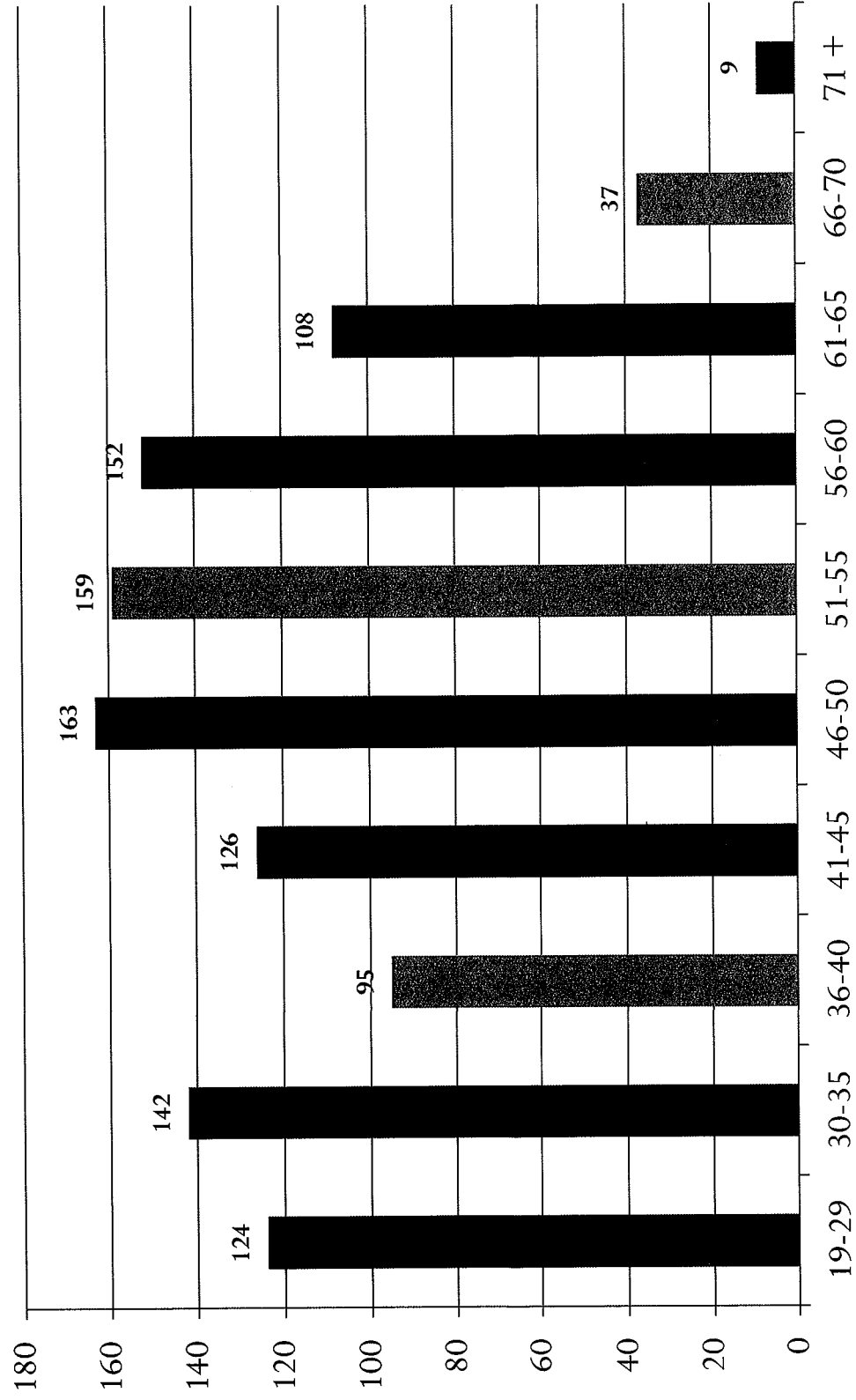
Average Employee Age by County 12-31-16



Mendocino County Average Employee Age Calendar Year 2011 - 2016

Calendar Year	Average Age
2011	50
2012	48
2013	47
2014	47
2015	47
2016	47

Mendocino County Employee Age by Range 12-31-16



New Hires By Department Calendar year 2016

Air Quality	1
Auditor	2
Executive Office/COB	3
Assessor/Clerk Recorder	4
Child Support	4
County Counsel	4
Executive Office IS	4
Library	4
Human Resources	6
District Attorney	7
Public Defender	7
Executive Office Facilities	10
Transportation	12
Planning and Building	15
Probation/Juvenile Hall	15
Sheriff/Jail	35
HHSA	85

Total 218

Percentage of the Workforce Hired in 2016

County	Total Employees	New Hires	% of New Hires
Tehama	882	74	8.39%
Sonoma	3905	343	8.78%
Placer	2375	218	9.18%
Nevada	721	71	9.85%
Yolo	1425	148	10.39%
El Dorado	1745	200	11.46%
Napa	1368	171	12.50%
Sutter	857	115	13.42%
Butte	2149	290	13.49%
Shasta	1816	295	16.24%
Lake	805	147	18.26%
Mendocino	1115	218	19.55%
Humboldt	not available	not available	not available

Turnover Rates Comparison with Other Counties Calendar Year 2016

County	Total Number of Employees (As of 12/31/16)	Separations (Voluntary and Non-Voluntary)	Turnover Percentage 2016	Average Age of Employees
Placer	2,375	123	5.18%	46
Sonoma	3,905	233	5.97%	45
Napa	1,368	82	5.99%	45
Yolo	1,425	107	7.51%	42
Sutter	857	74	8.63%	43
El Dorado	1,745	153	8.77%	47
Tehama	882	91	10.32%	46
Nevada	721	77	10.68%	53
Butte	2,149	236	10.98%	45
Lake	805	115	14.29%	Not available
Shasta	1,816	266	14.65%	44
Mendocino	1,115	164	14.71%	47

Humboldt

Not available

Not available

Not available

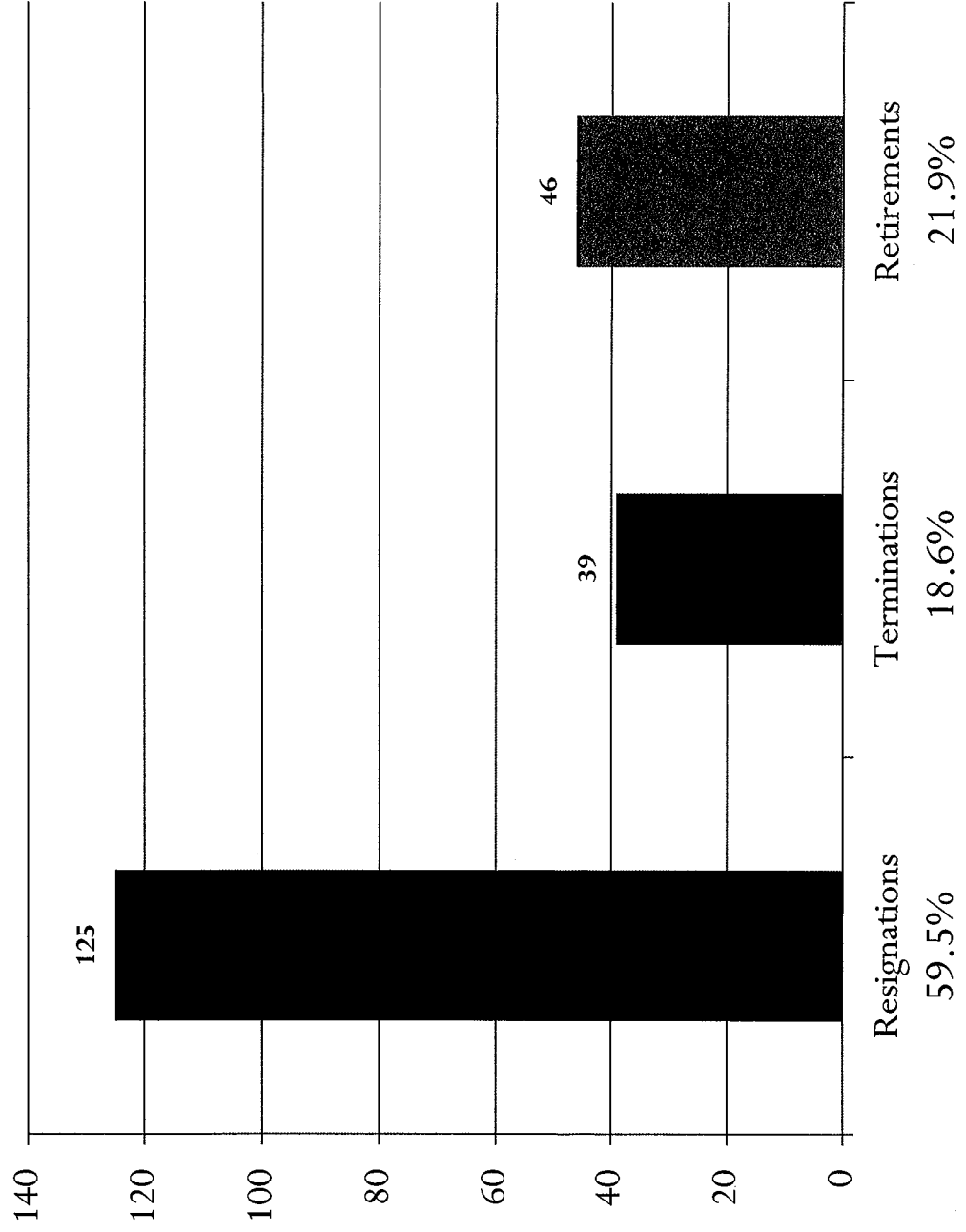
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Excludes extra-help and retirements

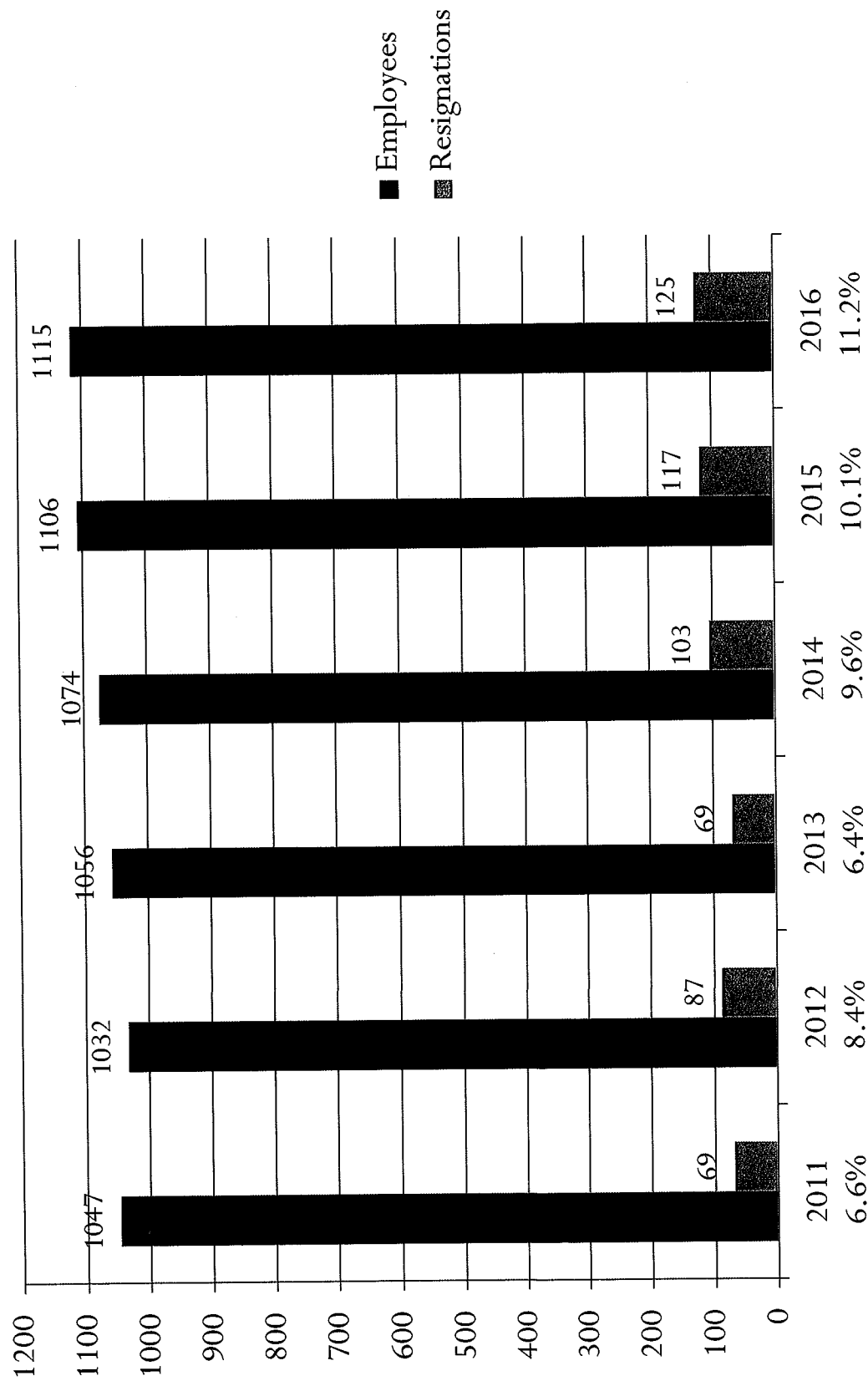
Termination By Department
Calendar Year 2016

Agriculture Weights & Measures	1		
Air Quality	2		
Alternate Defender	2		
Assessor/Clerk Rec / Elections	5		
Auditor - Controller	2	Human Resources	3
Child Support	3	Library	7
County Counsel	2	Sheriff - OES	1
District Attorney	4	Planning & Building	17
District Attorney- VW	1		
DOT	15	Probation	7
EO Buildings & Grounds	9	Probation - Juvenile Hall	6
EO Central Services	1	Public Defender	6
EO Information Svcs	4	Retirement	1
HHSA Administration	4	Sheriff	12
HHSA AODP	3	Sheriff- COPS Program	2
HHSA EMS	1	Sheriff - Jail	11
HHSA Environmental Health	2	TOTAL TERMINATIONS	210
HHSA Mental Health	8		
HHSA PH- WIC	2		
HHSA Public Health	1		
HHSA PH CCS	3		
HHSA Public Health Nursing	2		
HHSA Social Services	60		

Mendocino County ALL Terminations By Type Calendar Year 2016



Total Employees and Non-Retirement Resignations Calendar Year 2011 - 2016



2016 County, State and National Vacancy Rates
Using ALL Termination Types

Mendocino County 18.8%

*State of California 16.8%

*National 18.1%

2015 and 2016 County, State and National Vacancy Rates Comparison Using ALL Termination Types

	2015	2016	% Increase
Mendocino County	16.8%	18.8%	2.0%
State of California	16.0%	16.8%	0.8%
National	16.4%	18.1%	1.7%

HR Goals Calendar Year 2017

- Successfully complete negotiations with numerous bargaining groups
- Recruit and train a group of county employees to serve as subject matter expert panelists for County employment interviews
- Complete conversion from paper to electronic eligibility certification lists
- Convene a management roundtable to identify training needs for managers and supervisors
- Continue to work with HHSA administration to improve and further develop the delivery of on-site HR services

HR Goals Calendar Year 2017

- Complete planning process for upgrade to NeoGov performance-based employee evaluation program
- Continue to oversee and provide support to the activities of the County Leader Initiative
- Support education and training on relevant HR topics, trends, and best practices for HR staff
- Work closely with various Departments to identify opportunities for improvement in hiring and retention
- Begin planning and preparation for 2018 County Job Fair