



2018-2019

Kern Community College District

District Office Administrative Unit Review

➔ ***Human Resources***

Submitted by:
Tonya Davis
Vice Chancellor, Human Resources

Executive Summary

a) In one paragraph or with bullet points, summarize the key points learned in this evaluation. *[list the highlights of the document]*

The Human Resources Division is comprised of four departments including Human Resources, Payroll, Benefits and Risk Management. The division saw an increase in stability with much lower staff turnover than in the previous evaluation period.

During this evaluation period the division accomplished the following goals:

- Provided extensive Professional Development for HR staff:
- Completed market salary survey for confidential and management employee groups
- Established the Confidential/Management Study Committee
- 2nd District Office Division to “go live” with Banner 9
- Transitioned all Educational Administrators and identified Classified Administrators to employment contracts
- Successfully conducted Benefit Open Enrollment
- Streamlined the Personnel Requisition process to improve efficiencies
- Reestablished the Districtwide EEO Committee and completed the Districtwide EEO Plan
- Integrated Risk Management into the HR Division

As the unit moves through its decision-making processes, it will focus on priorities that maximize funding across the colleges under the new Student Centered Funding Formula (SCFF.)

a) How will your unit address internal and external trends in the next 3-5 years? *[how will the unit respond and improve in the future]*

INTERNAL TRENDS:

- a. E-Human Resource environment – continuous migration of HR requirements to electronic versions (position requisition, on-boarding, and leave reporting);
- b. Management and Classified classification study to review job descriptions and ensure relevancy;
- c. Negotiate a successor agreement with California School Employees Association (CSEA);
- d. Review and update Human Resources website content;
- e. Implement Cooperative Organization for the Development of Employee Selection Procedures (CODESP);
- f. Review and improve employee benefit product offerings;
- g. Implement Lean Six Sigma; and
- h. Implement the division review recommendation for the division performed by outside consultant.

EXTERNAL TRENDS:

- a. Enhance diversity endeavors – establish recruitment relations with regional colleges/universities as a pipeline for recruitments, broaden outreach to affinity groups, assess recruitment processes as a means to increase diversity;
- b. Attracting and retaining a highly qualified, diverse workforce – analyze total compensation package (compensation and benefits) to measure regional and statewide competitiveness, e-exit interview processes as metric, highlight District’s total compensation package in recruitment undertakings, assess effectiveness of diversity and EEO measures (advertising, hiring committee training, cultural competence training);
- c. Create and implement a Professional Development Catalog to meet all compliance requirements;
- d. Implement a district wide professional development learning management system;
- e. Ensure that classified salary schedules meet the minimum wage increase requirements through 2022; and
- f. Provide sexual harassment training for all employees by January 2020.

Section One: Unit Overview

- a) **What is the purpose of the unit and what populations (internal and external) are served by the unit?** *[why does the unit exist and how does the unit support the mission and vision of the Kern Community College District; who benefits directly from the services provided by the unit]*

Human Resources strategically partners with the District's community to build and support an outstanding workforce dedicated to student success.

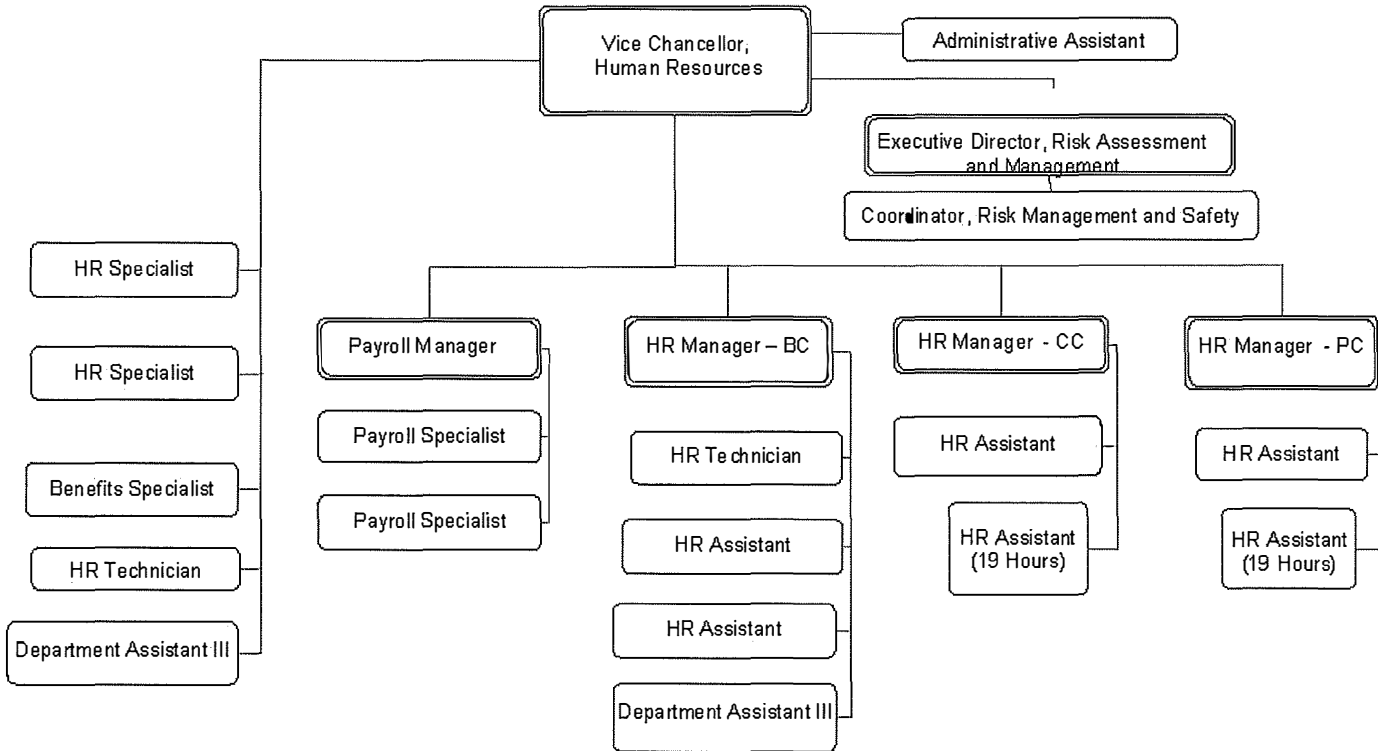
As a strategic partner in District operations, Human Resources endeavors to provide customer-centric services to internal and external stakeholders in key focus areas including: talent acquisition, on-boarding, labor relations, employee relations, performance management, benefits administration, leaves of absence administration, reasonable accommodations, workplace safety/workers' compensation, risk management administration, HRIS, record management, payroll administration, policy and procedure administration and professional development.

Section One: Unit Overview *continued*

b) How is the unit structured within the district? Modify the org chart template below to illustrate the unit's organization.

Human Resources

Organizational Chart and
Functional Responsibilities



11.16.17:TD

Section Two: Administrative Unit Outcomes (AUOs)

- a) List all the AUOs for the unit. AUOs describe what a customer or end-user will understand, experience or obtain as a result of the service the unit provides. Specify the time-period in which each AUO will be assessed (focus on 1 to 3 assessments per year). Describe the method of assessment and the criteria used to determine success.

Administrative Unit Outcomes (AUO)	Strategic Plan Alignment	Review Period	Method of Assessment	Desired Results
1) Design and implement an electronic on-boarding (E On-Boarding) environment. New employees are able to complete all legally or plan required new hire paperwork electronically including an electronic signature component. Pilot management new hire E On-Boarding and then migrate processes for faculty and classified staff.	Goal 5. Strengthen Organizational Effectiveness	2017-2019	Assess current hardcopy paperwork which is scanned and sent to new hire for legal or plan compliance. Currently 70+ pages (excludes benefit plan paperwork). Confirm all legally and plan required documentation. Structure E On-Boarding into three folders including: Payroll, Benefits and Human Resources which contain all required paperwork. Assign required training through On-Boarding module.	Reduced time for employees to complete preemployment paperwork.
2) Implement Banner Leave reporting	Goal 5 Strengthen Organizational Effectiveness	2018 - 2020	Assess current manual process and implement district wide training in Spring of 2019 with a "go live" date of July 2019	Allows for all absences to be reported electronically to improve accuracy and efficiency.
3) Implement a Districtwide Professional Development Learning Management System	Goal 5 Strengthen Organizational Effectiveness	2019-2020	Assess current Districtwide Professional Development Programs and establish a Districtwide Professional Development Committee to review and recommend appropriate system for KCCD	Offer a districtwide platform to provide all employees with professional development opportunities.

b) Summarize the results from any AUOs evaluated during the past year providing details regarding findings and plans for change or improvement.

- 1) The Human Resources Division is continuing the work towards transitioning the onboarding process to an electronic process using PeopleAdmin by which employees will be able to complete all new hire paperwork online. PeopleAdmin has experienced turnover in staff that has hindered our ability to complete this project. Our goal is to complete this transition by June 2020.
- 2) The Human Resources Division staff were offered numerous professional development opportunities to include:
 - E-Live Ellucian Annual Conference
 - PeopleAdmin Annual Conference
 - Association of Chief Human Resources Officers (ACHRO)/EEO Officers Annual Conference
 - Chief Information Systems Officers Association (CISOA)/California Community College Banner Group (3CBG) Annual Conference
 - Three Banner training sessions with a functional expert for HR staff
 - HR staff retreat

We will continue to offer professional development to staff to ensure they have the skills, knowledge and ability to support our customers and stakeholders.

Section Three: Key Performance Indicators (KPIs)

a) List the KPIs for the unit along with the relevant outcomes for the last 3 years. KPI data tracks process efficiency and demand for services. Examples of KPIs include a count of customers served, a count of services performed, the average time to complete a service, etc. They are closely related to the AUOs and should reflect the unit's core function or purpose.

Key Performance Indicators (KPIs)	2015-16	2016-17	2017-18
1. Total Full-time Faculty	400	420	452
2. Total Part-time Faculty	782	763	771
3. Total Classified positions	500	512	538
4. Total Management positions	145	164	180
5. Workers' Compensation claims (claims submitted, denied by SISC, total cases addressed)	24	22	23
6. Requests for reasonable accommodations	Approx. 10-12	Approx. 10-12	51
7. Benefits enrollment numbers by year (total of all classifications) * includes Retirees with benefits, previous years did not capture Retiree numbers	934	1029	1550*
8. Complaints and investigations (may include DFEH, EEO, Title IX, Title 5, EthicsPoint, and Grievances)	129	174	93
9. Average Time to Fill a posted position (days)	173	162	88

b) Summarize any changes or findings.

The two areas that experienced significant changes during this evaluation period were the number of reasonable accommodations and the average time to fill for positions.

Reasonable accommodations are an important aspect of work being done in the Risk Management Department. In fact, the over 400% increase in the number of reasonable accommodation requests is a change that we need to monitor closely. Given the fact that 35% of the Equal Employment Opportunity Commission (EEOC) claims in California were related to disability discrimination, this is an area that we should pay close attention to so that we ensure appropriate staffing are allocated to respond appropriately and thoroughly to all to reasonable accommodation requests. (https://www1.eeoc.gov/eeoc/statistics/enforcement/state_17.cfm)

The Average Time to Fill Key Performance Indicator (KPI) was added this year as it is an important indicator for the HR Department to track because it helps us monitor the hiring progress and identify potential obstacles in the recruitment process. The Average Time to Fill is defined as the time between when a position is posted and when the position is marked filled. This review demonstrates a decrease of 49% in the average time to fill between 2015-2016 and 2017-2018 academic years. The reason this number is so significant is that the department had a Temporary Human Resources Specialist position focused solely on recruitment and the funding for that position was suspended in June 2018. As a result of not funding a permanent HR Specialist position, we are experiencing loss of productivity from other positions (both DO and College) assigned the recruitment tasks on top of their regular workload. This data clearly supports the need for an additional HR Specialist position.

Section Four: Prior Year Goals

a) **List the Goals from the prior year.** Indicate the status and list an anticipated completion date if not complete. Were unit outcomes met and/or what findings were realized in the process? [starting in 2017-18, this will relate directly to the goals and outcomes listed in section five]

Prior Goals	Status	Strategic Plan Alignment	AUO Alignment	Outcomes and/or Findings
E-Human Resources environment – migrate HR requirements to electronic version (position requisition, on-boarding, and leave reporting)	Ongoing	Goal #5 Strengthen Organizational Effectiveness	HR will strive to transform HR practices to electronic versions that will increase effectiveness and efficiency.	First phase of PeopleAdmin Onboard will “go live” in the Spring of 2019. Leave reporting will be implemented in July 2019.
Comprehensive classification/compensation study – conduct a comprehensive classification/compensation study of management (conducted every 3 years) and classified (most classified job descriptions are 8-10 years old); establish compensation philosophy	Management – completed Classified – future implementation	Goal #5 Strengthen Organizational Effectiveness	HR will work with a consultant to complete the study to ensure competitive compensation to enhance recruitment	The management compensation study was completed June 2018. The final details of implementation are forthcoming. The classified classification study will be discussed further with CSEA during the successor contract negotiations. The Confidential/Management Study Committee is reviewing the salary administration procedures to recommend a compensation philosophy to the Board.
Implement Cooperative Organization for the Development of Employee Selection Procedures (CODESP)	Ongoing	Goal #5 Strengthen Organizational Effectiveness	Implementation will provide additional resources for search committees with the goal of enhancing recruitment efforts and consistency in applicant testing.	Membership and implementation of CODESP will be continued during the 2018-19 academic year.

Implement Lean Six Sigma initiative	Future implementation	Goal #5 Strengthen Organizational Effectiveness	Provide training to HR staff to view work through a process improvement lens. (better and faster)	Introduction of the Lean Six Sigma initiative was presented to the Human Resources management team. Full implementation is slated for spring/fall 2019.
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Section Five: Goals for the Upcoming Year

a) **Identify annual goals for the unit.** Describe how progress toward the goals will be measured during the upcoming year. Describe the target to be met during the year and the timeframe for completion. Specify how the unit goals align with the goals and objectives outlined in the districtwide strategic plan and the unit's AUOs. Indicate whether additional resources will be needed. *[just a Yes or No – these will be described in section seven]*

Unit Goals	Assessment Method	Annual Target and Timeline	Strategic Plan Alignment	AUO Alignment	Resources Needed (yes or no)
Goal 1: Implement the PeopleAdmin Onboard module for all Recruitments	Develop pilot program to lead with management & confidential recruitments. Faculty and classified recruitments will follow the pilot program	All classifications will complete the pre-employment paperwork through the onboard module by June 2020	Strategic Plan Goal #5	AUO #1	Yes
Goal 2: Implement a districtwide Professional Development Learning Management System (LMS)	A district-wide committee will be formed to conduct a needs assessment and selection of LMS	Fall 2019 - committee work By June 2020 implementation of selected LMS	Strategic Plan Goal #5	AUO #3	Yes
Goal 3: Implement Banner Leave Reporting	Assess current manual process and implement district wide training	Implementation expected by July 2019	Strategic Plan Goal #5	AUO #2	Yes
Goal 4: Comply with the mandated Sexual Harassment training per SB1343	All employees will complete the mandated training	January 2020	Strategic Plan Goal #5		Yes

Section Six: Current Unit Resources

- a) List the unit's current resource levels by outlining existing staff, listing (major) technology/equipment the unit uses, describing the space the unit occupies, and the unit's current budget.

Resources	Current Level	
Staffing (list current staffing levels)	Vice Chancellor, Executive Director Risk Assessment & Management, 3 HR College Managers, Payroll Manager, Admin Assistant, 2 HR Specialists, Benefits Specialist, Risk Management and Safety Coordinator, 2 HR Technicians, 2 Department Assistant III, 2 Payroll Specialists, 3 HR Assistants, 2 HR Assistants (19hrs)	
Technology / Equipment	Banner, PeopleAdmin	
Space / Facilities		
Budget (Unrestricted) Total	\$3,245,922	Notes (if any)
1000 (Academic Salaries)	\$130,005	
2000 (Classified Salaries)	\$1,704,710	
3000 (Employee Benefits)	\$895,307	
4000 (Supplies & Materials)	\$41,500	
5000 (Operating Expenses and Services)	\$472,400	
6000 (Capital Outlay)	\$2,000	
7000 (Other Outgo)	\$0	
Budget (Restricted) Total	\$120,534 (EEO funds)	
Budget (Contract/Community Ed) Total	\$	

Section Seven: Projected Unit Resource Needs

- a) **List the unit's needs above the current level.** *[if a Unit Goal in section five has a 'Yes' in the resources needed column, the need should be outlined here]*
 Describe the unit goal to which the request is related. Indicate the expected cost along with the rationale. Rank the proposals in order of their importance to the unit (a rank of '1' would be the most important resource the unit needs in order to achieve its goals).

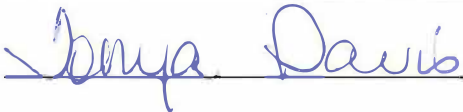
Resource Needs	Proposed Allocation, Need or Change	Related Unit Goal or AUO	Cost and Justification	Rank
Staffing	<p>Create a new HR Director position</p> <p>Add an additional HR Specialist-recruitment position.</p> <p>Add an additional HR Technician position</p>	Unit Goal	<p>Cost estimate \$375,762 Director \$176,200; HR Specialist \$115,190; HR Technician \$84,372</p> <p>The Director will provide operational support to staff and ensure that procedures are applied uniformly across the district.</p> <p>The HR Specialist will allow the HR Department to support effective and efficient recruitment efforts.</p> <p>The HR Technician will provide support to compliance monitoring (SB1343) and HR Specialists.</p> <p>These positions will have the skills, knowledge, and abilities to assist with the transformation of the Human Resources Division to improve our level of customer-centric service to all stakeholders</p>	1
Technology	Three workstations for additional staff requested	--	Cost estimate \$10,000	2
Equipment / Supplies	--	--	N/A	
Space / Facilities	Not adequate	--	Cost undefined at this time. More space needed for additional staff and redesign to align functional areas.	3
Professional Development	Division training for Lean Six Sigma	AUO	<p>Cost estimate \$30,000</p> <p>Training needed to equip HR staff to view work through a process improvement lens (better and faster) using Lean Six Sigma strategies</p>	4

Other: <i>[describe]</i> <i>Management and Classified Classification Study</i>	Conduct a comprehensive Management and Classified classification study	AUO	Cost estimate \$30,000	5
<i>Total cost of resource needs over and above current budget allocation:</i>			\$445,762 + remodel costs (estimate)	

Routing and Review

Submitter's Name: Tonya Davis

Title: Vice Chancellor, Human Resources

Submitter's Signature: 

Date Submitted: 12-17-18

Submitter's Immediate Supervisor: _____

Date of Review: _____

Chancellor's Signature: 

Date of Review: 12-18-18

Date of Presentation to Administrative Council: October 29, 2018