



**2019-2020**

*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 Department is comprised of four departments including Human Resources, Payroll, Benefits and Risk Management.

During this evaluation period, the department experienced the following:

- Underwent a comprehensive review during the evaluation period that provided a road map to areas of improvement that will be the focus for the next 3-5 years.
- Transitioned to an electronic open enrollment process for benefits.
- The Department added an HR Specialist and Director of Human Resources in response to the recommendation of the consultant and identified needs for operational efficiencies.
- Continued working on improving process/procedures
- Implemented CODESP to assist the department in developing talent assessment tools to improve candidate quality and hiring efficiency.

## Future Directions of the Unit

a) Provide a brief abstract or synopsis of your unit's current circumstances and future needs. Please include any college priorities that affect your unit, and the connection to college planning and priorities.

### Current Needs



- Negotiations with both CSEA and CCA
- Implementation of Lean Six Sigma District Office pilot program – focused on improving efficiencies and effectiveness.
- Implementation of districtwide learning management system for professional development. This will allow flex hours to be tracked electronically and professional development opportunities to be shared districtwide with specific employee groups or departments.
- Analyze current applicant tracking system to determine if it meets the needs of the department and organization.

### Future Needs:

- Explore alternatives to our compliance training platforms that are more efficient and easier to administer mandated trainings.
- Provide sexual harassment training for all employees by December 2020.
- Enhance Staff Diversity efforts by reviewing current practices and implementing screening committee training for employees serving on committees.
- Enhance our efforts to gather EEO data for recruitment pools.
- Expand our health and welfare benefit educational opportunities related to benefit and retirement education for all employees.



## 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.

**a Section One: Unit Overview** *(continued)*

**b) Describe how the unit supports the colleges in achieving their mission and their efforts to improve student learning and achievement.**

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, leave of absence administration, reasonable accommodations, workplace safety/workers' compensation, HRIS, record management, payroll administration, policy and procedure administration and professional development.

The Human Resources department seeks to revolutionize the way we administer our hiring process by moving to an e-Human Resources environment in the next year in order to lessen the burden on District staff and make our requisition, recruitment, and onboarding processes enhance the experience for all District staff involved in hiring. This e-Human Resources environment will also enable Human Resources to better track our diversity efforts position by position to see if we are reaching a diverse audience for each position in the District, furthering the District's EEO plan and better reflecting the student population we serve.

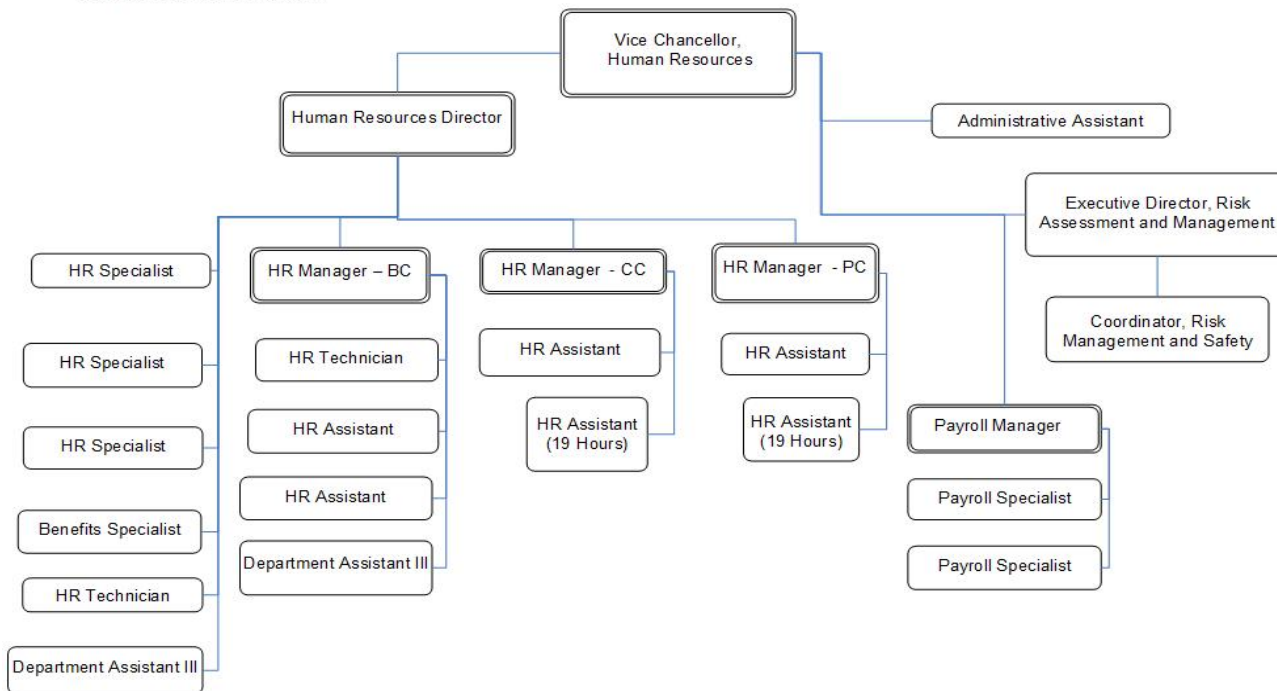
Human Resources is the first and last point of contact for every employee in our District. The experience our new and departing employees have with Human Resources defines us as an organization, and Human Resources seeks to make sure all employees have an excellent customer service experience with HR.

Section One: Unit Overview *continued*

c) How is the unit structured within the district?

# Human Resources

Organizational Chart and  
Functional Responsibilities



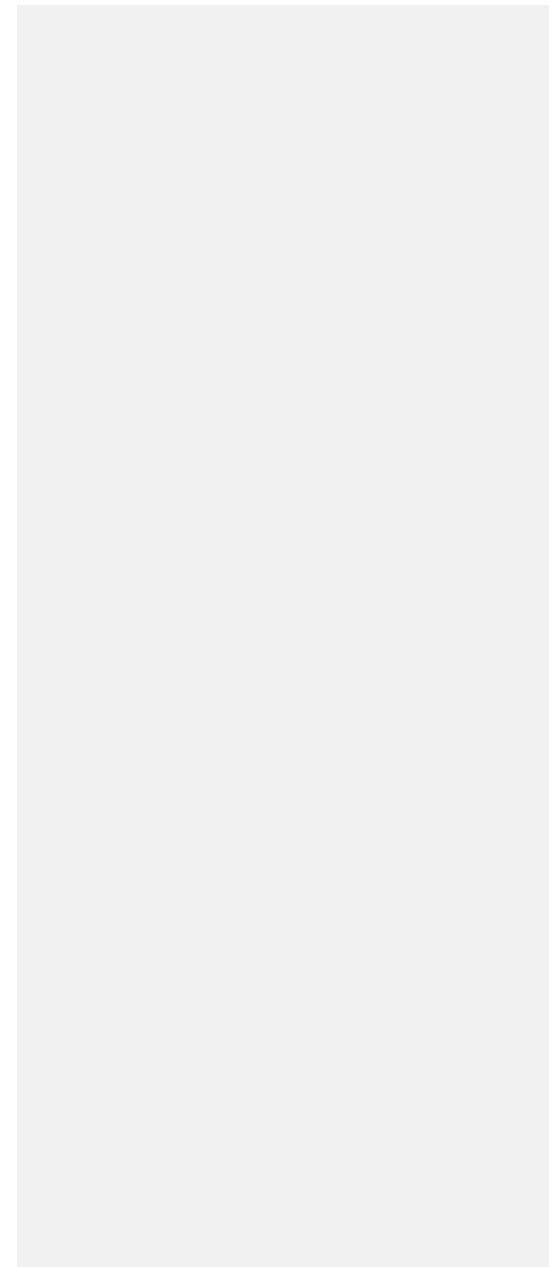
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**a Section One: Unit Overview** *(continued)*

**d) For the positions included in the unit’s organizational chart, please provide a brief description of what primary processes or areas each position is responsible for as it relates to the work of the unit, district and colleges.**

<b>Position</b>	<b>Primary Functions/Processes</b>	<b>Supplemental Functions/Processes</b>	<b>Additional notes</b>
Vice Chancellor, HR Tonya Davis	Plan, organize, and direct the District’s comprehensive human resources management and employee relations program.	<p>Develop, implement and document policies and procedures for academic, management, and classified employees</p> <p>Manage affirmative action and staff diversity</p> <p>Act as Chief Negotiator with labor unions</p> <p>Ensure Compliance with Collective Bargaining Agreements, state and federal laws, etc.</p> <p>Oversee District payroll, risk management, and HR operations</p>	<p>Provides strategic policy direction for HR operations.</p> <p>Ensure that Human Resources serves as a strategic partner to District and College leadership.</p>
Executive Director, Risk Management Joseph Grubbs	Under the direction of the Vice Chancellor, HR, responsible for the assessment and management of risk in District operations, excluding finance and information technology	<p>Oversee worker’s compensation, ADA compliance, and reasonable accommodations</p> <p>Lead and oversee internal district investigations into complaints involving</p>	Ensure the District manages and mitigates risk appropriately

		<p>discrimination, harassment, Title IX violations, etc.</p> <p>Oversee, monitor, and ensure compliance with safety and other required trainings Districtwide</p> <p>Oversees Property and Liability program</p>	
<p>Director, Human Resources Lori Blodorn</p>	<p>Under the direction of the Vice Chancellor, HR, plan, direct, manage, supervise and oversee the daily activities and operations of the District's Human Resources and employee benefits functions.</p>	<p>Oversee and supervise Human Resources operations Districtwide.</p> <p>Supervise and direct activities for recruitment and benefits staff, as well as HR staff at college campuses.</p> <p>Coordinate recruitment and selection, classification and compensation for all District staff and faculty positions.</p> <p>In coordination with the Vice Chancellor, HR, manage labor relations and collective bargaining.</p> <p>Monitor, evaluate, recommend and implement changes to service delivery methods and procedures.</p>	<p>Provides operational and strategic leadership in the Human Resources Department.</p> <p>Ensure that Human Resources serves as a strategic partner to District and College leadership.</p>

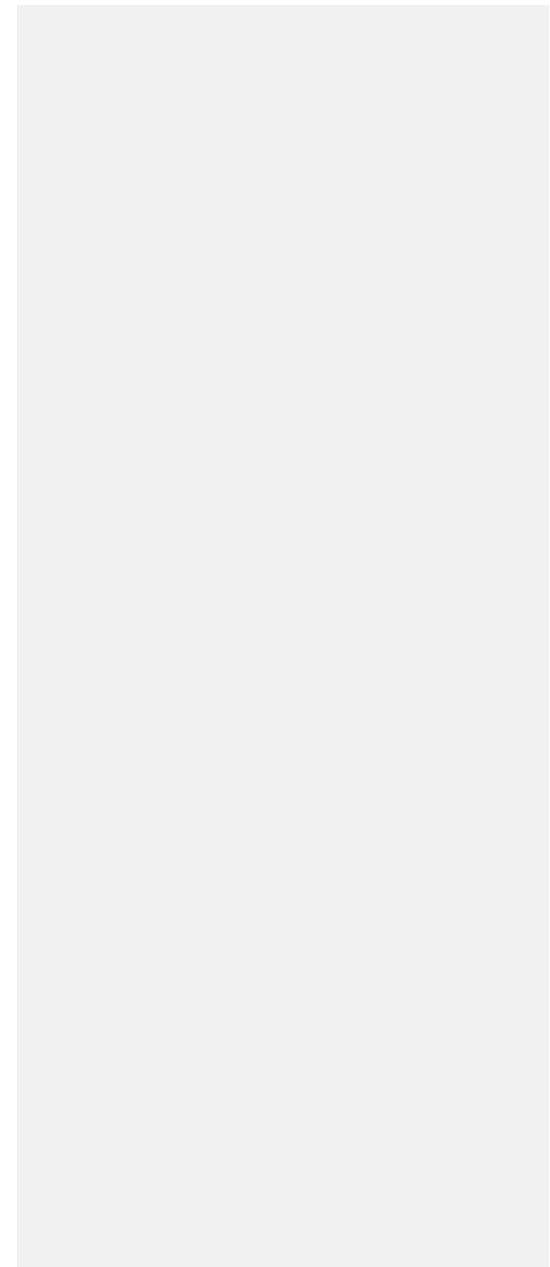




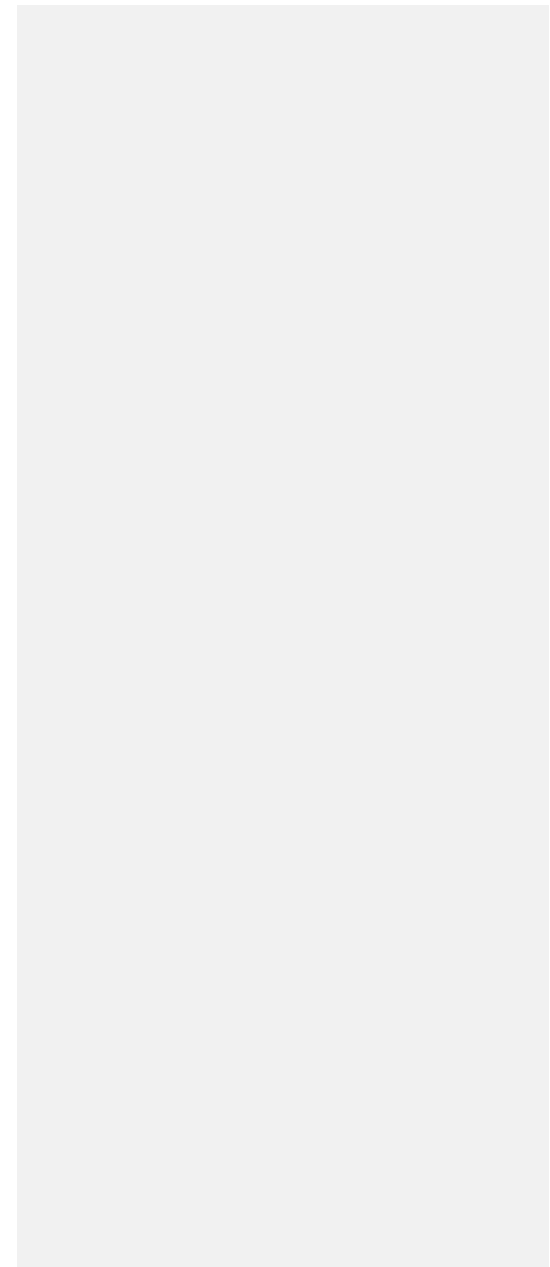
<p>Payroll Manager Kimberly McAbee</p>	<p>Under the direction of the Vice Chancellor, HR manage the payroll department to assure various payrolls are processed correctly and ensure employees are paid timely.</p>	<p>Oversee payroll specialists regarding payroll processing</p> <p>Ensure payroll deductions are accurate</p> <p>Ensure CalSTRS and CalPERS contributions are accurate according to pension rules</p>	<p>Serves as primary management representative for pay issues Districtwide.</p>
<p>Human Resources Manager – Bakersfield College Dena Rhodes</p>	<p>Under the direction of the Director, Human Resources, provide HR leadership and support at College Level</p>	<p>Oversee position management, recruitment and hiring at the Campus level</p> <p>Track and ensure compliance with employee evaluations</p> <p>Train College management team on compliance issues related to personnel, hiring, payroll, and investigations; ensure Campus remains compliant in personnel and HR matters</p> <p>Co-Chair District EEO Committee</p> <p>Investigate complaints, address performance management, and discipline</p> <p>Assist Vice Chancellor, HR, and Director, HR with labor relations and negotiations</p>	<p>Serves as primary Human Resources support and information to the campus</p>

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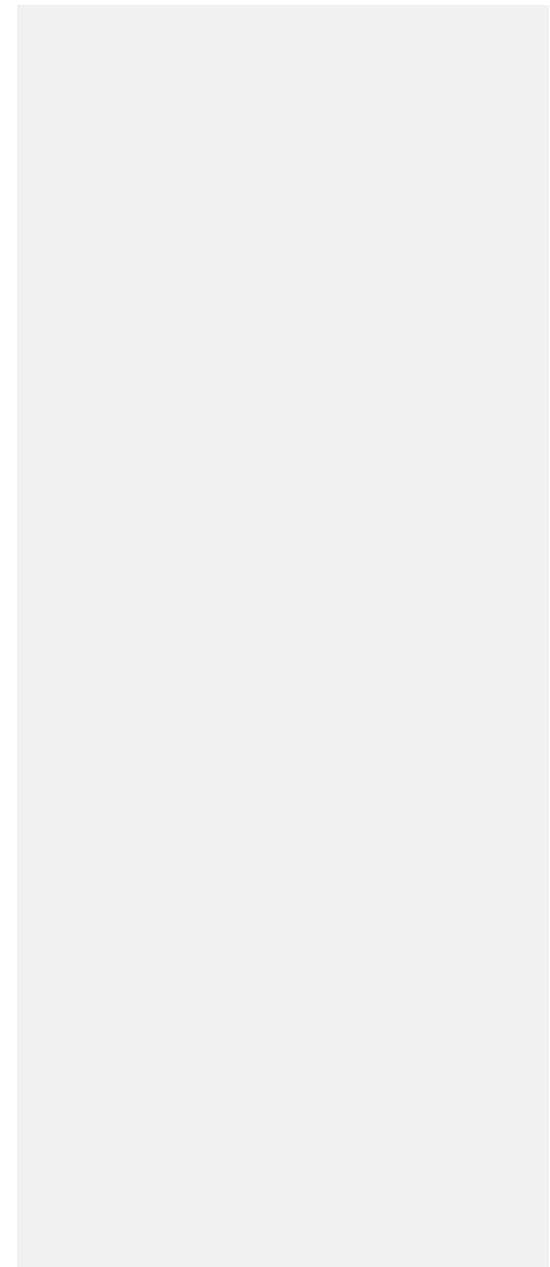
		Serves as HR expert in Banner, Banner Security & Banner processes	
Human Resources Manager – Cerro Coso College Resa Hess	Under the direction of the Director, Human Resources, provide HR leadership and support at College Level	Oversee position management, recruitment and hiring at the Campus level  Track and ensure compliance with employee evaluations  Train College management team on compliance issues related to personnel, hiring, payroll, and investigations; ensure Campus compliance in personnel and HR matters  Investigate complaints, address performance management, and discipline  Assist Vice Chancellor, HR and Director, HR, with managing labor relations at the College	Serves as primary Human Resources support and information to the campus
Human Resources Manager – Porterville College Anne VanDerHorst	Under the direction of the Director, Human Resources, provide HR leadership and support at College Level	Oversee position management, recruitment and hiring at the Campus level  Track and ensure compliance with employee evaluations  Train College management team on compliance issues related to personnel, hiring, payroll, and investigations; ensure Campus	Serves as primary Human Resources support and information to the campus



		<p>compliance in personnel and HR matters</p> <p>Investigate complaints, address performance management, and discipline</p> <p>Assist Vice Chancellor, HR and Director, HR, with managing labor relations at the College</p> <p>Oversee retiree insurance billing</p>	
<p>HR Specialist – Recruitment Amalia Calderon</p>	<p>Under the direction of the Director, Human Resources, oversee and coordinate recruitment and hiring for the District</p>	<p>Manage all position requisitions for permanent positions in the District</p> <p>Evaluate effectiveness of recruitment strategies and make recommendations, ensure effective use of social media platforms for recruitment</p> <p>Assess minimum qualifications for all applicants and perform initial screening of applications</p> <p>Develop and provide training on diversity and EEO requirements to interview committees</p> <p>Coordinate and attend recruitment fairs for academic and classified employment opportunities</p>	<p>Lead Classified Confidential position for recruitment services to the District. Requires strong analytical skills, critical thinking, strong communication skills and customer service.</p>



		<p>Work with selection firms for high level Administrative recruitments</p> <p>Perform Reference Checks, onboarding</p>	
<p>HR Specialist – Academic &amp; Management Anna Gonzalez</p>	<p>Under the direction of the Director, Human Resources, responsible for the maintenance of all new and existing Academic and Confidential/Management positions and employees in the District</p>	<p>Ensure the District accurately tracks and reports Annual Faculty Obligation Number; provides information to District and College leaders, and HR Specialist - Recruitment to ensure that recruitment matches our FON obligations</p> <p>Ensure all Academic, Confidential and Management employee job records are built and maintained accurately in the District’s HRIS (Banner), and that employees are paid timely and accurately</p> <p>Process reclassifications for Confidential and Management employees</p> <p>Prepare all job records so that payroll data is accurate and timely, including mastery of the Faculty Load and Compensation process</p>	<p>Requires critical thinking and complex problem-solving skills to analyze data and processes; responsible for ensuring effective processes and recommending process improvements. Requires strong communication skills, research abilities, and outstanding customer service.</p>



		Maintain Faculty Collective Bargaining information and ensure compliance with CCA Contract; ensure compliance with Board policies and regulations	
HR Specialist – Classified Gina Duran	Under the direction of the Director, Human Resources, responsible for the maintenance of all new and existing Classified positions and employees in the District	<p>Ensure all Classified, short term temporary workers, and substitute employee job records are built and maintained accurately in the District’s HRIS (Banner), ensure employees are paid timely and accurately</p> <p>Process reclassifications for Classified employees and coordination of District’s JAQ process</p> <p>Prepare all job records so that payroll data is accurate and timely</p> <p>Maintain Classified Collective Bargaining information and ensure compliance with CSEA Contract; ensure compliance with Board policies and regulations</p>	Requires critical thinking and complex problem-solving skills to analyze data and processes; responsible for ensuring effective processes and recommending process improvements. Requires strong communication skills, research abilities, and outstanding customer service.
HR Technician- District Office Vacant at time of report	Under the supervision of the Director of Human Resources, assist the Human Resources and Benefits departments	Process Academic special compensation assignments.	Responsibilities for this position are shifting to take a lead role in streamlining and ensuring compliance with

	with building jobs, DOJ/FBI background checks, and benefits enrollment and change processing.	<p>Process, track, and ensure compliance for leave of absence requests Districtwide (FMLA/CFRA/PDL/military/other)</p> <p>Manage Professional Development/Tuition reimbursement program for Classified, Confidential &amp; Management employees</p> <p>Serve as backup to HR Technician - BC for building of Student and Professional Expert jobs</p> <p>Assist HR Specialists as needed</p> <p>Assist Benefits Specialist with Employee Benefits, including retiree health and welfare benefits, employee support &amp; communication, and billing</p>	<p>FMLA/CFRA/PDL, etc., leave requests</p> <p>This position is also assuming responsibility for the higher level duties formerly performed by the DA III</p>
Benefits Specialist Gina Banducci	Under the direction of the Director of Human Resources, assume daily responsibility for all health and welfare related benefits offered by the District	<p>Manage relationship with American Fidelity and ensure timely enrollment of new hires, mid-year qualifying life events, and open enrollment</p> <p>Ensure compliance with Affordable Care Act requirements to provide health coverage to all full-time employees, prepare ACA</p>	Primary high level responsibility for all health and welfare offerings in the District. Responsible for maintaining communication with all carriers, H&W vendors and consultants

		<p>reporting, ensure bronze plan offered where appropriate</p> <p>Reconcile all health and welfare related bills and ensure timely payment to carriers</p> <p>Ensure all H&amp;W deductions in District's HRIS system are accurate so that employees' pay is deducted appropriately</p> <p>Provide support and assistance to employees with H&amp;W related questions or concerns, intervene with carriers as necessary to provide support to employees</p> <p>Coordinate annual flu shot clinics and health smarts events districtwide</p> <p>Organize workshops and other events to educate employees about the District's health and welfare programs.</p>	
Payroll Specialists – DO	Under the direction of the Payroll Manager, responsible for processing all district payrolls and ensure accuracy of employee pay.	<p>Process Academic, Management, Classified, and Temporary employee payrolls</p> <p>Enter absence slips to ensure leave balances are accurate for all employees</p>	Primary day-to-day responsibility for all pay and leave balance matters.

		<p>Ensure pay is docked appropriate when employees are in 50% pay or full dock status</p> <p>Monitor workers compensation leave balances</p>	
Risk Coordinator – DO	Under the direction of the Executive Director – Risk Management, process workers compensation claims and reasonable accommodation requests	<p>Process workers compensation claims and notify SISC of new claims; monitor claim status</p> <p>Work with supervisors and Executive Director – Risk Management to determine whether work restrictions can be accommodated</p> <p>Notify payroll of workers compensation claims so that leave balances can be tracked appropriately</p> <p>Initiate interactive process for work restrictions and/or disability related accommodation requests; work with Executive Director – Risk Management and Vice Chancellor, Human Resources to complete interactive process meetings</p>	<p>Responsible for the daily processing of workers compensation claims and disability related accommodation requests</p> <p>Works with managers to ensure accommodations are implemented and followed</p>
Administrative Assistant – Human Resources	Under the supervision of the Vice Chancellor, Human Resources, perform a variety of difficult, complex, and confidential administrative	Prepare and monitor Department budget, process all purchase orders, process and pay invoices	High level administrative support for Vice Chancellor, Human Resources, and Director of Human Resources.



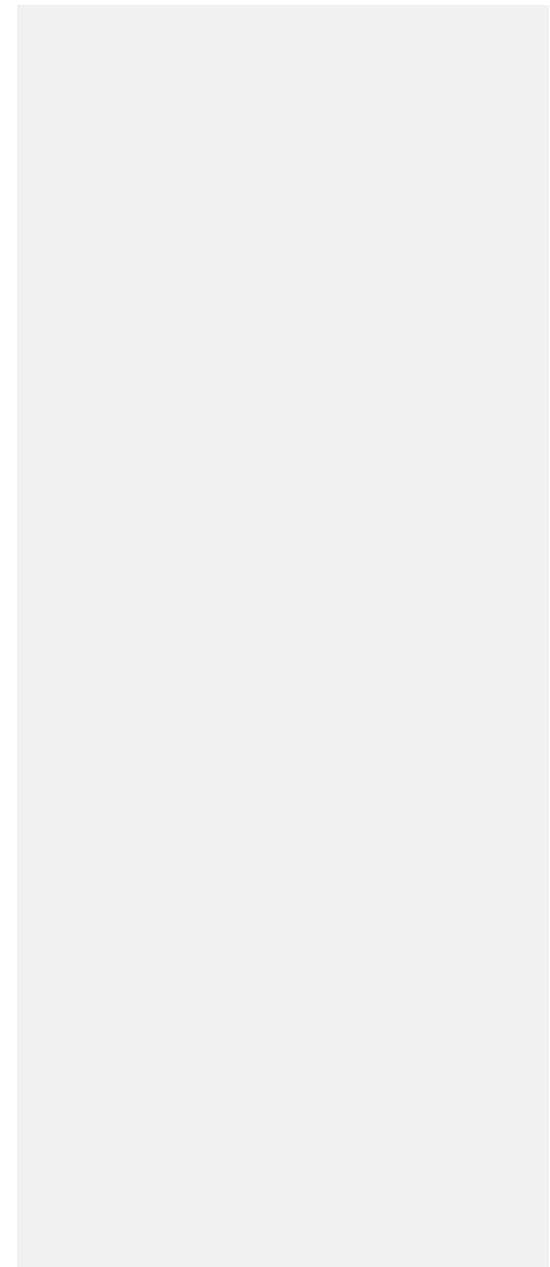
	and clerical tasks in support of HR Activities.	<p>Assist the Vice Chancellor with preparation for board meetings and closed session</p> <p>Arrange travel for HR Department staff</p> <p>Organize, prepare agenda, and take minutes for a variety of HR related meetings</p> <p>Assist Vice Chancellor with preparation for labor negotiations; serve as notetaker for all labor negotiations sessions</p> <p>Monitor, log, and track all grievances</p> <p>Independently manage administrative and office details not requiring the immediate attention of the Vice Chancellor</p> <p>Organize and maintain all mandated cost for qualifying reimbursable activities</p>	
Department Assistant III- Reception Tina Johnson	Under the supervision of the Director of Human Resources, serve as receptionist for Human Resources at the District Office; serves as clerical support for the HR office	<p>Answer telephones and greet visitors; provide clerical support to HR, Payroll, Risk and benefits at the District office</p> <p>Maintain District personnel files and ensure filing of all personnel</p>	Serves as primary clerical support person to all District Office personnel; requires excellent customer service skills

		<p>related documents is done timely</p> <p>Track Tuberculosis (TB) test due dates and communicate with employees regarding TB testing</p> <p>Process all DOJ/FBI background checks Districtwide, and alert management to "hits"</p> <p>Create new position numbers, and work with business services to activate position numbers</p> <p>Create recruitment binders, assist HR Specialist with scheduling interviews, and reserve rooms to support recruitments at the District Office</p> <p>Ensure all outgoing mail via USPS, UPS, Fedex, etc., is processed daily, and interoffice and incoming US mail is routed to the correct staff member in a timely manner</p> <p>Order supplies on a weekly basis, and track supply budget throughout the year</p>	
<p>HR Assistants – Campuses Lori Carlson – BC Trudi Blanco – BC</p>	<p>Under the direction of the Campus HR Managers, responsible for coordinating</p>	<p>Schedule interviews &amp; coordinate with interview committees to screen and</p>	<p>These positions provide critical support at the campus HR level. Requires strong</p>

<p>Jennie Porreco – PC  Vianey Martinez - PC  Elena Guzman – CC</p>	<p>the hiring process at the campus level, and processing</p>	<p>interview candidates for all campus positions</p>	<p>communication skills and excellent customer service</p>
	<p>all hiring, reclassification, resignation/retirement paperwork in a timely manner</p>	<p>Work closely with departments, student financial aid office, and District Office Human Resources to ensure all hiring is done to District needs</p> <p>Process all hiring paperwork and payroll reports and provide to District HR Specialists</p> <p>Process leave of absence requests, enter absences into Banner from absence reports</p> <p>Create overtime/compensatory time spreadsheets</p> <p>Assist HR Manager with other duties to ensure the efficient operations of the campus HR office</p>	
<p>HR Technician – BC  Karla Quintero</p>	<p>Under the direction of the Bakersfield College Human Resources Manager, provide technical support in the hiring process Districtwide</p>	<p>Process student worker and professional expert jobs Districtwide</p> <p>Coordinate all first recruitment committee meetings, communicate to stakeholders about recruitment process, and facilitate all interview date activities including testing and interview question review</p>	<p>Public facing position involved with multiple stakeholders in the recruitment and onboarding process.</p>

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		<p>Meet with new hire employees for onboarding process, prepare, review and collect new hire paperwork, enter relevant information into HRIS system</p> <p>Backup for HR Technician – DO on employee leave of absence matters</p>	
<p>Department Assistant III – Bakersfield College Johanna Fisher</p>	<p>Under the direction of the Bakersfield College Human Resources Manager, provide clerical support and customer service support to campus staff.</p>	<p>Assist with recruitment process, including scheduling interview appointments, setting up rooms, recruitment materials for committees, etc.</p> <p>Provide receptionist duties including answering phones and ordering supplies</p>	



**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 to the colleges and other internal stakeholders. Describe the method of assessment and the criteria used to determine success in the service provided. The assessment method should include some way of measuring college, internal or external stakeholders' demand or need for and satisfaction with the service (add additional rows as necessary.)

Administrative Unit Outcomes (AUOs)	Strategic Plan Alignment	Review Period	Method of Assessment	Criteria for determining success in service provided
Transition from PeopleAdmin to Neogov to implement E-Human Resources environment for our entire recruitment and hiring process, including electronic requisition routing, applicant tracking, hiring, and onboarding	Goal 5: Strengthen Organizational Effectiveness	2019-2021	Assess time spent on the paperwork necessary to route requisitions for signature, attach all backup documentation, post a position, screen applications, hire a candidate, complete a manual onboarding process including more paper that must be sent to District Office, distributed to relevant individuals, and added to a paper personnel file	<ol style="list-style-type: none"> <li>1) Track time necessary for a requisition to be routed electronically in Neogov</li> <li>2) Survey supervisors regarding the experience with using the electronic requisition routing system</li> <li>3) Measure time from initial screening date to completed 1<sup>st</sup> committee screenings</li> <li>4) Survey new hires regarding onboarding experience</li> <li>5) Time saved in onboarding employee with new hire paperwork submitted electronically and routed automatically</li> </ol>

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Implement Banner Leave Reporting	Goal 5: Strengthen Organizational Effectiveness	2019-2020	Assess time spent in manually inputting absence slips into Banner in order to update leave balances	<ol style="list-style-type: none"> <li>1) Reduced time in processing absence balances</li> <li>2) Greater accuracy in inputting and tracking leave balances</li> </ol>
Implement Cornerstone as new professional development platform, and integrate with Keenan for Safety related trainings (Keenan to replace Get Safety Trained)	Goal 5: Strengthen Organizational Effectiveness	2019-2021	<p>Assess enrollment and completion of professional development and required safety trainings by employees for compliance</p> <p>Evaluate time required to manually enter employees into Get Safety Trained and assign courses and assess against new automated upload process with Keenan</p>	<ol style="list-style-type: none"> <li>1) Greater use of offered professional development by employee classification</li> <li>2) Compliance data regarding completion of required and recommended safety training</li> <li>3) Survey of employee satisfaction with new platforms</li> </ol>



**b) Summarize the results from any AUOs evaluated during the past year, including feedback on services rendered during the past year. Provide details regarding findings and plans for change or improvement of service, if needed.**

- 1) We experienced significant challenges and discovered a variety of shortcomings with the electronic Onboarding system and implementation with People Admin. Human Resources ultimately decided that People Admin is unable to meet our needs. People Admin continues to suffer from significant turnover, and our onboarding project has been in process for nearly 2 years without being any closer to a go-live date. In looking at the Requisition Routing platform with People Admin, we are not confident in their ability to implement that module for us effectively given the issues we have experienced with the Onboarding module. After much research, the District will be continuing this AUO in the upcoming year, but transitioning to Neogov to provide the full scope of the District's needs. The goal will be to have Neogov's position requisition, recruitment, hiring and onboarding platform fully implemented by July 1, 2020.
- 2) The Department was unable to implement the Leave reporting aspect of Banner due to staffing challenge and data integrity issues. The department will continue to work on this important project in the upcoming years to ensure that we become more efficient and effective as we serve our stakeholders.
- 3) The work toward implementing the Professional Development Learning Management System was delayed due to insufficient staffing in the department. The Department has hired a Director of Human Resources which will help with focus on the operational needs of the department and free up time to focus on this important project. That project is now in motion and expected to be implemented districtwide by June 2020.

**Section Three: Key Performance Indicators (KPIs)**

**a) List the KPIs for the unit along with the relevant outcomes for the last 3-5 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)	2016-17	2017-18	2018-19
1. Total Full-time Faculty	420	452	TBD
2. Total Part-time Faculty	763	771	TBD
3. Total Classified positions	512	538	TBD
4. Total Management positions	164	180	TBD
5. Workers' Compensation claims (claims submitted, denied by SISC, total cases)	22	23	29
6. Requests for reasonable accommodations	Approx. 10-12	51	34
7. Benefits enrollment numbers by year (total of all classifications)	1029	1550*	1526
8. Complaints and investigations (may include DFEH, EEO, Title IX, Title 5, EthicsPoint,	174	93	42
9. Average Time to Fill a posted position (days)	162	88	98

**b) What unexpected changes or challenges did your unit encounter this cycle? How does your trend data impact your decision-making process for your unit?**

The fact that our data in the HRIS system is delaying implementation of projects, is concerning. We will be focusing on data integrity over the next evaluation cycle to ensure smooth implementation.

The increase to the average time to fill was expected due to the decrease in staffing focused on recruitment during this evaluation cycle. The department hired an HR Specialist focused primarily on recruitment efforts and we are confident that this focus will help us develop recruitment strategies to reduce this upward trend and review our procedures to ensure consistency districtwide.

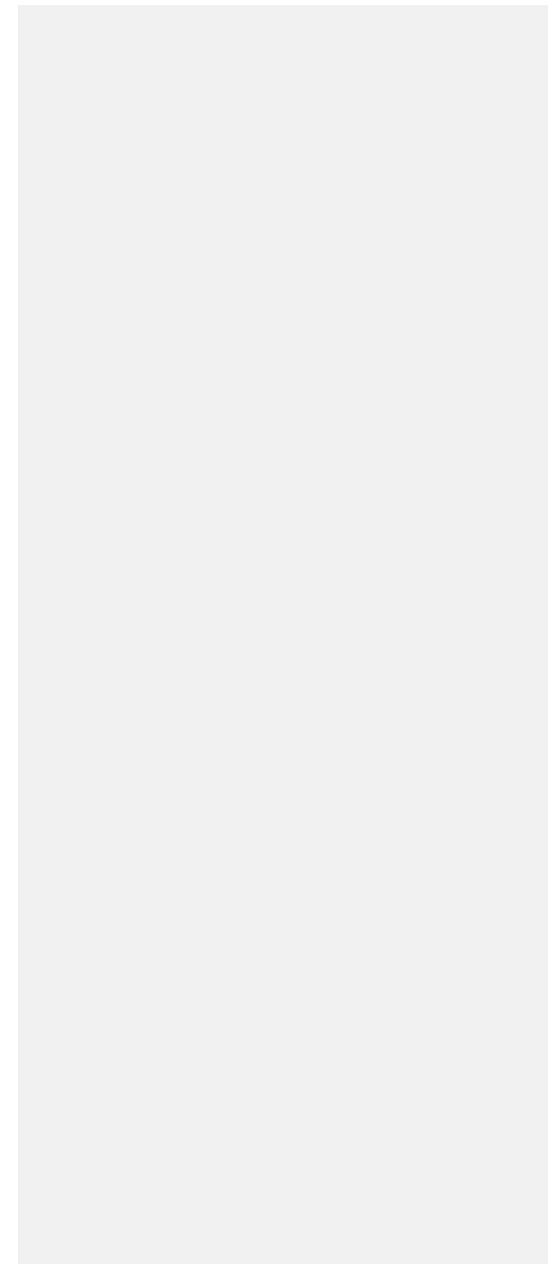


**Section Four: Progress on Unit Goals**

a) **a) List the unit's current goals.** For each goal, discuss progress and changes. Provide an action plan for each goal that gives the steps to completing the goal and the timeline. If unit goal is for service to a group outside of the unit, indicate which group in the last column. (Add additional rows as necessary.)

Unit Goal	Which institutional goals from the KCCD Strategic Plan will be advanced upon completion of this goal?	Progress on goal achievement (choose one)	Status Update — Action Plan	Colleges requesting accomplishment of this goal or colleges' planning indicating this need. (Include supporting documentation.)	Other group (besides ones of the colleges) requesting accomplishment of this goal. (Include supporting documentation.)
E-Human Resources environment – migrate HR forms to electronic versions	Goal #5 Strengthen Organizational Effectiveness	<input type="checkbox"/> Completed: _____ (Date) <input type="checkbox"/> Revised: _____ (Date) <input checked="" type="checkbox"/> Ongoing: _____ (Date)	HR will continue to work on transitioning all of our documents to electronic versions to help us become more efficient and effective.		
Implement Cooperative Organization for the Development of Employee Selection Procedures	Goal #5 Strengthen Organizational Effectiveness	<input checked="" type="checkbox"/> Completed: May 2019 (Date) <input type="checkbox"/> Revised: _____ (Date) <input type="checkbox"/> Ongoing: _____ (Date)	HR implemented CODESP and will continue to train staff and hiring committees on the use of this powerful selection tool.		
Implement Lean Six Sigma	Goal #5 Strengthen Organizational Effectiveness	<input type="checkbox"/> Completed: (Date) <input type="checkbox"/> Revised: _____ (Date) <input checked="" type="checkbox"/> Ongoing: August 2019 (Date)	Lean Six Sigma training was provided to all district office employees in the Fall of 2019. Continued training		

			will be needed to ensure adequate employee training results in increased efficiencies and effectiveness.		
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**Section Five: New or Revised Goals**

a) List new or revised goals, if applicable. (Add additional rows as necessary.)

<b>Replacement Goal</b>	Which institutional goals from the KCCD Strategic Plan will be advanced upon completion of this goal?	Status Update — Action Plan	Colleges requesting accomplishment of this goal or colleges' planning indicating this need. (Include supporting documentation.)	Other group (besides ones of the colleges) requesting accomplishment of this goal. (Include supporting documentation.)

**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	
<b>Staffing</b> (list current staffing levels)	Vice Chancellor, Director Human Resources, Executive Director Risk Assessment & Management, 3 HR College Managers, Payroll Manager, Admin Assistant, 3 HR Specialists, Benefits Specialist, Risk Management and Safety Coordinator, 2 HR Technicians, 2 Department Assistant III, 2 Payroll Specialists, 4 HR Assistants, 2 HR Assistants (19hrs)		
<b>Technology / Equipment</b>	Banner, Codesp, Lean Six Sigma, NeoGov, Cornerstone, Computers		
<b>Space / Facilities</b>			
<b>Budget (Unrestricted) Total</b>	\$1,931,640.09	<b>Notes (if any)</b>	
1000 (Academic Salaries)	\$245,043.50		
2000 (Classified Salaries)	\$745,775.57		
3000 (Employee Benefits)	\$484,171.02		
4000 (Supplies & Materials)	\$32,410.00		
5000 (Operating Expenses and Services)	\$414,240.00		
6000 (Capital Outlay)	\$10,000		
7000 (Other Outgo)	\$0		
<b>Budget (Restricted) Total</b>	\$131,000 (EEO funds)		
<b>Budget (Contract/Community Ed) Total</b>	\$		

**Section Seven: Resource Augmentation Analysis**

Discuss the impact of new resources your unit is requesting for next year's cycle that are in addition to what your unit currently has in this cycle. Indicate the expected cost along with the rationale. If a college is not requesting the new resource, leave the "College(s) requesting" column blank. Rank the proposals in order of their importance to the unit ("1" is most important; "5" is least important)

Resource Category	Resource Requested <i>(Include Cost)</i>	Discuss how the new resource will impact your unit's effectiveness in providing service to the colleges or other groups and what college planning reflects or suggests this need.	College(s) requesting this new resource to your unit. <i>(Leave blank if no college requests the new resource.)</i>	Rank
<b>Positions:</b> <i>Discuss the impact new and/or replacement management and/or staff will have on your unit's service to the colleges.</i>	<input type="checkbox"/> 1: Classified Staff <input type="checkbox"/> 2: Administrator	N/A		
<b>Professional Development:</b> <i>Describe briefly, the effectiveness of the professional development your unit will be engaged in (either providing or attending) during the next cycle</i>	<input type="checkbox"/> 1: Provide Professional Development <input type="checkbox"/> 2: Attend Professional Development	N/A		
<b>Facilities:</b> <i>If your unit receives a building remodel or renovation, additional furniture or beyond routine maintenance, explain how this request or requests will impact your unit's service to the colleges.</i>	<input type="checkbox"/> 1: Space Allocation <input type="checkbox"/> 2: Renovation <input type="checkbox"/> 3: Furniture <input type="checkbox"/> 4: Other <input type="checkbox"/> 5: Beyond Routine Maintenance	N/A		
<b>Technology:</b>	<input type="checkbox"/> 1: Replacement Technology	N/A		

<p>If your unit receives technology (audio/visual – projectors, TV’s, document cameras) and computers, , explain how this request or requests will impact your unit’s service to the colleges.</p>	<input type="checkbox"/> 2: New Technology <input type="checkbox"/> 3: Software <input type="checkbox"/> 4: Other _____			
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Resource Category	Resource Requested (Include Cost)	Discuss how the new resource will impact your unit’s effectiveness in providing service to the colleges or other groups and what college planning reflects or suggests this need.	College(s) requesting this new resource to your unit. (Leave blank if no college requests the new resource.)	Rank
<p><b>Other Equipment:</b>            If your unit receives equipment that is not considered audio/visual or computer equipment technology, , explain how this request or requests will impact your unit’s service to the colleges.</p>	<input type="checkbox"/> 1: Replacement <input type="checkbox"/> 2: New <input type="checkbox"/> 3: Other _____	N/A		
<b>Total cost of resource needs over and above current budget allocation:</b>			\$0	

## Section Nine: Conclusions

Present any conclusions and findings about the unit and its connection to the work of the colleges. (ACCJC Std IV.D.2, IV.D.5, IV.D.7):

The Human Resources Department has hired two key positions to ensure that we are moving toward the goal of increased efficiencies and effectiveness. These positions will support HR staff as they work towards implementing a new applicant tracking system, districtwide professional development learning management system and leave reporting. These initiatives will allow the department to be more responsive to the needs of the colleges and the district office.

As the initiatives from the State Chancellor's office require every college in the state to change the way we deliver services to the students we serve, it is imperative that the Human Resources Department understand those initiatives and how they can support faculty, staff and management employees as they work hard to implement those changes for the direct goal of improving students success.



**Routing and Review**

Submitter's Name: Tonya Davis

Title: Vice Chancellor, Human Resources

Submitter's Signature: *Tonya Davis*

Date Submitted: 10/28/19

Submitter's Immediate Supervisor: \_\_\_\_\_

Date of Review: \_\_\_\_\_

Chancellor's Signature: \_\_\_\_\_

Date of Review: \_\_\_\_\_

Date of Presentation to Administrative/Consultation Council: \_\_\_\_\_