

Santa Rosa Junior College

Program Resource Planning Process

VP Human Resources 2014

1.1a Mission

The Office of Human Resources provides comprehensive personnel services for all segments of the College including interpretation and implementation of major policies and procedures and labor agreements, recruitment and selection of faculty, management and classified staff, overall administration of benefits programs, professional development, resolving employee relations issues and promoting and maintaining a safe learning and working environment.

1.1b Mission Alignment

The office of Human Resources is committed to recruiting and retaining a faculty and staff who are knowledgeable, current in their fields and demonstrate cultural competency. In addition, the staff in Human Resources are dedicated to providing a safe learning and working environment for employees and students in the District.

1.1c Description

The Department of Human Resources provides a range of comprehensive personnel services at the District level for all segments of the College. These services include: recruitment, policy development and implementation, collective bargaining, benefits administration, classification and compensation, system administration for position control, evaluation tracking and monitoring, and managing employee relations such as grievances, and complaints of alleged discrimination for persons with disabilities, all duties of the District Compliance Office, and professional development.

1.1d Hours of Office Operation and Service by Location

The Human Resources office is open from 8:00 am until 5:00 pm daily. During the 4/10 Summer Schedule the office is open from 8:00 am until 5:00 pm Monday through Thursday. There are currently 12 full-time and 1 part-time positions in the department. The Department of Human Resources is located on the Santa Rosa Campus.

1.2 Program/Unit Context and Environmental Scan

The Human Resources department is composed of twelve regular, full-time positions and one part-time position which perform highly technical duties. The department includes three managers, four confidential employees, and six classified employees. The department also has two student employees and one STNC. The office provides a full-service human resource function, which relies upon student employees and periodically requires additional assistance through the employment of

short-term, non-continuing employees (STNCs) during peak periods such as open enrollment periods for benefits enrollment or when handling multiple recruitments for vacant positions.

2.1a Budget Needs

We will be implementing the NEOGOV applicant tracking system in August 2014. It is expected that this will result in significant cost savings for our paper supply and copier budgets since we will no longer print or reproduce employment application materials. We also only print job postings for outreach events, so this also reduced our Graphics budget. We will be analyzing our budget over the next year to determine the savings.

We need additional funds in this area professional development trainings/workshops in order to provide sufficient offerings for professional development.

2.1b Budget Requests

Rank	Location	SP	M	Amount	Brief Rationale
0001	ALL	04	07	\$10,000.00	Requesting new funds to facilitate updating the Button Conference Room to a "Smart Room" to accommodate Skype interviews and presentations for faculty and staff hiring.

2.2a Current Classified Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Administrative Assistant I	40.00	12.00	Department secretary/front office receptionist, application materials, employment verifications, general information, trains and directs student employees.
Human Resources Technician	40.00	12.00	STNC days tracking, Classified/Master PAFs, evaluation tracking, employment paperwork processing, fingerprinting, NOA and leave tracking, TB clearance tracking, classified resignations, FMLA and long term medical leaves. Liaison with Payroll and primary user of ESCAPE. IA step movement & tracking.
Human Resources Technician	40.00	12.00	STNC days tracking, Classified/Master PAFs, evaluation tracking, employment paperwork processing, fingerprinting, NOA and leave tracking, TB clearance tracking, classified resignations, FMLA and long term medical leaves. Liaison with Payroll and primary user of ESCAPE. IA step movement & tracking. Assistance in recruiting as needed.
Human Resources Technician	40.00	12.00	Recruiting, requisitions, recruitment stats, job announcements, transfer/promotion line, jobline, adjunct new hire paperwork. Maintenance of Adjunct Faculty pools. Assists with classification process.

2.2b Current Management/Confidential Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Vice President of Human Resources	40.00	12.00	Responsible for entire Human Resources function, interpretation of contracts, all legal issues, ADA compliance, and serves as the District's Compliance Officer.
Director, Human Resources	40.00	12.00	Supervision of staff. Inquiries about personnel policies/procedures, contract interpretation,

			employee/employer relations issues. Investigations of hostile work environment. Classified staff issues.
Manager, Human Resources	40.00	12.00	Recruitment of regular and adjunct faculty, management and classified staff, procedures and timelines, committee orientations, job announcements & advertising, minimum qualifications and equivalency. Internal transfers and/or promotions. Classification. Maintenance of HR website.
Executive Assistant/Confidential	40.00	12.00	Executive Assistant to VP of HR, VP of HR's calendar, HR portion of Board of Trustees monthly agenda, Management Team Organization chart, Employee of the Month, special projects. Budget management. Retirement/resignation letters from superintendent/president & tracking.
HR Analyst, Senior/Confidential	40.00	12.00	Worker's compensation, long-term disability, extended medical leaves, adjunct health benefits program, volunteer sign up sheets, reports or labels from HR system, pre-employment physical process, coordinates all requests for Reasonable Accommodation, and performs special projects.
HR Specialist, Benefits/Confidential	40.00	12.00	Benefits administration, retirement issues.
HR Specialist, Systems & Compensation/Confidential	40.00	12.00	Position control and data entry, salary placements and salary schedule movement for regular and adjunct faculty, faculty and management PAFs/Master PAFs, faculty resignations, review of transcripts for salary placement.

2.2c Current STNC/Student Worker Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Student	20.00	12.00	Various clerical duties
Student	20.00	12.00	Various clerical duties.
STNC	25.00	12.00	Various clerical duties and assists with recruiting.

2.2d Adequacy and Effectiveness of Staffing

The Office of Human Resources has a total of 13 regular positions including managers, classified, and confidential employees. The office has also employed at least two student employees consistently, as well as STNC employees when peak workloads warrant. The office relies upon at least two student employees throughout the year to accomplish the work in the office.

2.2e Classified, STNC, Management Staffing Requests

Rank	Location	SP	M	Current Title	Proposed Title	Type
0001	Santa Rosa	00	00	Human Resources Technician		Classified
0001	Santa Rosa	00	00	Administrative Assistant I 80%		Classified

2.3a Current Contract Faculty Positions

Position	Description
n/a	n/a

2.3b Full-Time and Part-Time Ratios

Discipline	FTEF Reg	% Reg Load	FTEF Adj	% Adj Load	Description
n/a	0.0000	0.0000	0.0000	0.0000	

2.3c Faculty Within Retirement Range

n/a

2.3d Analysis of Faculty Staffing Needs and Rationale to Support Requests

n/a

2.3e Faculty Staffing Requests

Rank	Location	SP	M	Discipline	SLO Assessment Rationale
0001	ALL	00	00		

2.4b Rational for Instructional and Non-Instructional Equipment, Technology, and Software

In our conference room, for interviews and other presentations we need:

- A Large-Screen Monitor
- A Wall-Mounting Projecting Unit
- A Desk-Top Computer

An Applicant Tracking System to reduce paper.

2.4c Instructional Equipment and Software Requests

Rank	Location	SP	M	Item Description	Qty	Cost Each	Total Cost	Requestor	Room/Space	Contact
0000	ALL	00	00	None at this time.	0	\$0.00	\$0.00			

2.4d Non-Instructional Equipment, Software, and Technology Requests

Rank	Location	SP	M	Item Description	Qty	Cost Each	Total Cost	Requestor	Room/Space	Contact
0001	Santa Rosa	00	00	"Smart" Rm Equip for Skype/Presentations (See 2.4b)	1	\$10,000.00	\$10,000.00	Recruiting	Button Conference Room	S.Hopkins

2.5a Minor Facilities Requests

Rank	Location	SP	M	Time Frame	Building	Room Number	Est. Cost	Description
0001	Santa Rosa	00	00	Urgent	Button Building		\$0.00	It is imperative that Staff Development be closer to HR, preferably in the same building or at least as close as possible. We request using the entire Button Building including the space currently occupied by Payroll, or securing the space currently used by Public Relations.

2.5b Analysis of Existing Facilities

Please refer to 2.4e Safety, Utility, and ADA Impacts for same response.

3.1 Develop Financial Resources

3.2 Serve our Diverse Communities

PRPP section 3.2 refers to “adverse impact”. The data charts and tables referred to are from our Fact Book. I am proposing that this reference, the “ [hot links to relevant pages from most recent Fact Book](#)” be the Data Mart on the Chancellor’s web site, <http://www.cccco.edu/SystemOffice/Divisions/TechResearchInfo/MIS/DataMartandReports/tabid/282/Default.aspx> .

The issue of using local demographics to impact the hiring process is not supported by Title 5 and the California Constitution. Local demographics are useful in comparing SRJC to the State of California, but as a guide or goal for hiring faculty and staff, they are problematic. As a state institution, we are prohibited by our Constitution from considering race, sex, color, ethnicity, or national origin in our hiring practices. 3.2 states that we should monitor local demographics in order to achieve a diverse workforce. In fact, there is little that anyone can do to achieve a diverse balance in our workforce that is compatible with the California Constitution, Article 1, Section 31.

Adverse impact is defined in Title 5, §53001 (a), and states in pertinent part, “Adverse impact” means that a statistical measure (such as those outlined in the Equal Employment Opportunity Commission’s “Uniform Guidelines on Employee Selection Procedures”) is applied to the effects of a selection procedure and demonstrates a disproportionate negative impact on any group defined in terms of ethnic group identification, gender, or disability.

Title 5, §53001 (k) Projected Representation. “Projected representation” means the percentage of persons from a monitored group determined by the Chancellor to be available and qualified to perform the work in question.

Title 5, §53001 (n) Significantly Underrepresented Group. “Significantly underrepresented group” means any monitored group for which the percentage of persons from that group employed by the district in any job category listed in section 53004(a) is below eighty percent (80%) of the projected representation for that group in the job category in question.

Title 5, §53003 (c)(7) an analysis of the degree to which monitored groups are underrepresented in comparison to the numbers of persons from such groups whom the Chancellor determines to be available and qualified to perform the work required for each such job category and whether or not the underrepresentation is significant;

If we as a college want to do a comparison of the diversity of our students to our faculty and staff, we should be careful to use the Chancellor’s data, not our own. In other words, we should compare our students with the data gathered on a statewide basis, not just Sonoma County. The statewide data includes Sonoma County.

3.3 Cultivate a Healthy Organization

Staff is encouraged to return to school or to attend any program/workshop sponsored by our Staff Development Office. Release time is granted, as appropriate, to attend school or other job-related workshops. In addition, classified staff are encouraged to identify and attend a professional conference or program that would be relevant to their job. Travel funds, when available, from the department have been used to encourage and support the attendance of staff at professional conferences or trainings.

3.4 Safety and Emergency Preparedness

Bridget Hodenfield, Administrative Assistant I

3.5 Establish a Culture of Sustainability

Some of the things we are doing to promote sustainability are:

- Limited printing of emails/documents to minimize waste of paper and printing products and equipment.
- Double-sided copies made if at all possible.
- Recycling of paper as much as possible.
- On-line forms for staff to limit printing costs/products.
- Looking into Applicant Tracking system.

4.1a Course Student Learning Outcomes Assessment

n/a

4.1b Program Student Learning Outcomes Assessment

The Human Resources department currently employs two students. Generally students take at least one Work Experience class which has student learning outcomes and are assessed routinely by an instructor in Work Experience. Currently the AAI in Human Resources supervises the students and meets with them regularly.

4.1c Student Learning Outcomes Reporting

Type	Name	Student Assessment Implemented	Assessment Results Analyzed	Change Implemented
Course	N/A	N/A	N/A	N/A

4.2a Key Courses or Services that address Institutional Outcomes

Course/Service	1a	1b	1c	2a	2b	2c	2d	3a	3b	4a	4b	5	6a	6b	6c	7
n/a																

4.2b Narrative (Optional)

Ideally, all employees in the department are competent in the foundation skills, personal development and management skills, communication and critical analysis skills as

identified as institutional learning outcomes. These skills have been attained by having our regular employees meet the minimum qualifications of their respective positions. Student employees are attaining these learning outcomes as they work in the department and in their regular instructional curriculum through coursework at SRJC.

5.0 Performance Measures

Recruiting – 2.0 positions

TASK	2006/2007	2007/2008	2008/2009	2009/2010	2011/2012	7/1/11 – 3/31/12
Adjunct Applications screened	1,371	2,095	1,192	1,007	699	549
Regular faculty, classified and management applications screened	1,246	2,346	2,165	442	1,225	1,779
Transfer Requests processed	51	49	50	31	20	50
Recruitment Ads placed	282	465	527	209	511	507
Recruitments advertised	134	168	81	93	334	718
Interview Committee orientations completed	107	129	51	38	59	53
Interviews scheduled	859	915	732	302	428	499
Contacts made relating to applications/interviews	3,233 (outgoing calls) + ~6,500 (incoming calls) + ~15,000 (emails) 24,833 total contacts	1,646 (outgoing calls) + ~3,000 (incoming calls) + ~10,000 (emails) 26,064 total contacts	34,734 total contacts	25,715 total contacts	42,520	37,465
Emergency Hires processed	30	23	11	0	1	8
Equivalency recommendations processed	47	30	14	116	10	31
Web Site hits	~550,000 (May/June 2007 only since we did not have the counter	2,363,186	2,259,883	1,532,857	2,040,098	1,640,475

TASK	2006/2007	2007/2008	2008/2009	2009/2010	2011/2012	7/1/11 – 3/31/12
	prior to then)					
Website updates			225	109	145	145
Employees hired	233	234	512	83	110	104
Reassignment Requests Processed	n/a	n/a	0	16	35	7

**HR Specialist, Systems & Compensation
1.0 Position**

TASK	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	7/1/11-3/31/12	Notes
Adjunct Paf's Processed	1,027	1,281	1229	908	857	761	*2005/2006 log destroyed I approximated #. Numbers derived from manually counting adjuncts on PAF board.
Regular Faculty & Management Paf's Processed	86	90	59	56	68	42	Counted names on Board agendas/Add names on paf log
Salary Placement for Adjunct	200	200	131	111	95	71	New hires, rehire (pafs), class & step movement +15% to account for movement for existing emp.
Salary Placement for Faculty	15	21	24	22	10	22	Counted New faculty hires & TC +15% for salary movement
System Changes for Payroll	731	1,154	1061	1100	802	595	Counted PAFs in payroll changes binder. Impossible to track total number because almost every entry affects payroll.
New e-mail Accounts	332	275	439	241	269	125	Per info from Steve Johnson
Label/Report Request	73	72	56	19	127	109	Added up emails to Jeff and hardcopies of report requests. Count report request folder, AFA, outside reports
Master Paf's	238	249	228	206	194	151	Counted PAFs in Master PAF Binder
Sabbatical Research	30	38	0 (On-hold)	0 (On-hold)	33	25	Based on spreadsheets sent to committee
PGI Research	66	72	61	68	62	58	Based on info sent to Fran Golden.

TASKS	2006/ 2007	2007/ 2008	2008/ 2009	2009/2010	2010/2011	7/1/11 – 3/31/12
Negotiations Minutes	20 Meetings/ 18 hrs	20 Meetings/ 19 hrs	11 Meetings/ 14 hrs	10 Meetings/ 10 hrs	9 Meetings/ 9 hrs	5 Meetings/ 5 hours
Organizational Charts	1/month	1/month + 6	1/mo	80 hrs	60 hrs	20 hrs
Salary Schedule updates Management/Faculty /Classified/STNC	15/yr	15/yr	15/yr	15/yr	15/yr	15/yr
Web Site updates/fiscal year Job Descriptions - Mgmt	69	14	40	86	44	2
Job Descriptions – Classified	44	75		32	27	9
Employee of the Month	12	11	11	12	12	9
Organization Charts	12	12	12	12	12	10

**HR Analyst
1.0 Position**

TASKS	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	7/1/11 – 3/31/12
Workers' Comp. Claims	45	68	43	58	52	37
Furniture / equipment purchases	ongoing	ongoing	ongoing	ongoing	ongoing	ongoing
Proof of Service Workers' Comp.	4	5	12	4	7	2
Incident Reports	58	49	51	48	56	39
Osha Log & Survey	45	56	107	12	52	37
Adjunct Faculty Benefits	206	225	328	310	289	141
LTD Claims	4	3	4	2	1	5
LTD Claims Submitted & Proof of Service	0	5	5	2	5	7

TASKS	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	7/1/11 – 3/31/12
Employee Count to LTD Carrier	ongoing	ongoing	monthly	monthly	monthly	monthly
39-Month Re-employment List	2	0	0	1	0	2
Reasonable Accommodation Requests/ADA	n/a	17	32	20	28	5
DAC, Safety Committee & Liaison Committee.	n/a	7	11	6	Monthly	Monthly
Exit Interviews	33	33	26	24	50	21
POPP Program	21	20	17	24	22	26
Projects: Fitness for Duty; Recruiting	ongoing	ongoing	ongoing	ongoing	ongoing	ongoing
Student Complaints						4
Queries	1,759	1,595	2,025	1,265	1,336	1518

Human Resources Specialist, Benefits

1.0 Position

TASKS	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	7/1/11 – 3/31/12	COMMENTS
New Hire Benefit Orientations	74	73	49	29	26	43	# of New Hires who received Benefit Orientations
New Enrollments in Benefit Plans	296	292	193	116	332	172	Four enrollment forms per New Hire Employee
System Updates (Benefit Attachment)	273	702	154	127	195	236	Total of New Hire + EE & Dependent Monitoring + Open Enrollment/No FTE
Employee & Dependent Monitoring	116	123	65	60	45	31	# of dependent changes in coverage

TASKS	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	7/1/11 – 3/31/12	COMMENTS
Invoice Processing	84	84	92	84	84	63	Invoices processed for payment after verification of active & retiree changes
Open Enrollment	83	506	33	38	84	21	Total of changes in coverage during annual Open Enrollment
Monthly Spreadsheets – Actives	480	906	398	268	306	291	All changes reported to Payroll including FTE Changes
Monthly Spreadsheets – Domestic Partner	22	37	26	30	31	15	All changes reported to Payroll including FTE Changes
Monthly Spreadsheets – Retirees	83	95	125	105	159	130	All changes reported to Accounting including Premium Changes
COBRA	121	109	85	82	80	73	# of notices sent to Shirrell Consulting Services for COBRA notification
Retiree inquiries (Retirement Planning)	83	95	125	105	159	130	Based on retiree changes reported to Accounting
Retiree Communications	683	699	688	827	923		Based on June count of retirees (Annual Changes, Open Enrollment, Premiums)
GASB Active & Retiree (Bi-Annually)	1100	-	1151	0	1073	0	# of employees/retirees personal data is tracked for reporting purposes
Medicare Data Match (Bi-Annually)	-	125	-	263	0		# of employees/retirees age 65 + health coverage reported to Medicare

TASKS	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	7/1/11 – 3/31/12	COMMENTS
Phone Call Benefit Queries	1830	2134	1401	1500	1250	1080	Based upon 1 ½ times the outgoing phone calls
Escape Benefit Plan Setup	-	-	-	121	148	151	# of plans created
Escape Benefit Plan Attachments	-	-	-	1248	1222	1235	Benefited employees and retirees set up

HR Technician II

1.5 Positions

	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	7/1/11 – 3/31/12
NOA's Processed	11,201	24,617	13,141	12,777	10,090	7,114
New Hire PW processed/ entered	Class: 39 Mgmt: 7 Reg Fac: 13	Class: 38 Mgmt: 7 Reg Fac: 15	Class: 29 Mgmt: 3 Reg Fac: 21	Class: 7 Mgmt: 4 Reg Fac: 14	Class: 8 Mgmt: 6 Reg Fac: 2	Class: 23 Mgmt: 7 Reg Fac: 10
STNC New Hire PW processed/ entered	274	259	241	177	91	98
Prof Expert New Hire PW processed/ entered					54	68
Student Employees entered	336	345	373	291	322	315
Classified PAF	304	265	361	301	409	533
STNC PAF	590	726	659	483	452	239
Master PAF	162	184	164	146	155	107
TB Clearance Notifications	Reg: 393 Adj Fac: 411	Reg: 427 Adj Fac: 426	Reg: 436 Adj Fac: 457	Reg: 335 Adj Fac: 160	Reg: 348 Adj Fac: 363	Reg: 376 Adj Fac: 305

	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	7/1/11 – 3/31/12
STNC Days - A: tracked/ monitored	725	750	725	678	539	245
STNC Days - B: notifications	400	420	285	219	268	113
STNC Days – C: timesheets entered			5,121	4207	3179	1770
Fingerprint Clearances/ Delays	Clear: 344 Delay: 12	Clear: 427 Delay: 10	Clear: 283 Delay: 23	Clear: 66 Delay: 0	Clear: 136 Delay: 5	Clear: 82 Delay: 4
Evaluations	Class: 386 Mgmt: 81 Prob: 152	Class: 386 Mgmt: 0 Prob: 126	Class: 455 Mgmt: 93 Prob: 145	Class: 448 Mgmt: 91 Prob: 45	Class: 477 Mgmt: 122 Prob: 126	Class: 262 Mgmt: 0 Prob: 161
Catastrophic Leaves	3	4	10	3	4	19
Medical Leave/ Extended Illness	43	33	50	51	98	115
FMLA Notification	20	11	37	52	76	84
Maternity Leave			13	12	16	12
Max Vacation Days - A: Notices	480	425	345	544	0	0
Max Vacation Days - B: Transactions	86	100	88	283	0	0
Employee contract queries	2600	3900	3600	3600	4000	2700
Contract Implementation	20-30	30-50	60	60	75	45
Special Projects	10-15	15-25	20	30-40	40	30

Administrative Assistant I (Front Desk)

1.0 Position

TASKS	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	7/1/11 – 3/31/12
Written employment verifications	143	161	215	196	308	197
Employment verifications by phone	Between 5 – 10 per day. Approximately 1,300 – 2,600 per year.					
Applications Mailed (M) /Emailed (E) out	M: 1,054 E: 148 Total: 1,202	M: 1,499 E: 648 Total: 2,147	M: 1,577 E: 232 Total: 1,809	M: 383 E: 194 Total: 577	M: 671 E: 896 Total: 1,567	M: 268 E: 892 Total: 1,160
STNC Emails sent			495	455	none	259
Applications Received/Screened /Data based	2,617	4,441	3,357	1,449	2,074	2,049
Legal Requests	21	8	9	14	11	8
Phone Calls Outgoing	1,309	80	1,356	391	404	444
Phone Calls Incoming	3,276	2,820	2,034	587	1,010	1,110
Faxes Made & Received	1,131	3,778	3,089	2,867	996	813
Unemployment Claims Processed		473	516	678	628	408
Disability Insurance Claims		8	12	15	16	13
Miscellaneous Paperwork	ie: Cover letters, resumes, etc. from people interested in working at SRJC, but don't references a particular recruitment.					
						86
Office Depot Budget				\$2,580.83	\$2,154.09	\$1,861.57
	** 3 – 4.5 hours per week, twice a week continually.					

TASKS	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	7/1/11 – 3/31/12
NOA's – Bursting, Filing, inter-office mailing **	# of NOAs 11,201	# of NOAs 24,617	# of NOAs 13,141	# of NOAs 12,777	# of NOAs 10,090	# of NOAs 7,114
Personnel Filing	1 – 3 hours/day continually, hundreds of papers to file each week.					
Orientation Folders	With all the paperwork required, compiling 25 orientation folders can take a day to a day and a half. At least 75 folders have been made each year.					
Adjunct New Hire Packets	Again with all the paperwork required, making 50 packets of Adjunct New Hire Packets usually takes one whole day. This happens usually every other month.					
STNC Packets	There are eight pages to the STNC packet. It usually takes about three hours to make about 50 packets. This is done about every three weeks.					
PAF Logging	Depends on the stack but it can take anywhere from 1- 4 hours to log, burst, and mail PAFs.					
Close Outs	Close outs are saved up so when it is tackled, it can take up to two weeks to close out 10 – 20 recruitments.					
Student Employee Information	Maria (hired Sept. 2009): Fall 2011 – 24 hours/week; Spring 2012 – 21 hours/week. Rubie (hired Jan 2011): Fall 2011 – 18 hours/week; Spring 2012 – 21 hours/week.					

Phone Calls Placed

	SUSAN	TRACY	KAREN	LOUISE	DANIELLE	GINA	ANNE	LINDA	SABRINA	SARAH	FRONT DESK	FAX	BRENDA	7849	7945	
2009/2010																
7/10/09	66	100	25	102	48	11	5	15	16	15	43	75		1		522
8/10/09	46	127	35	130	27	30	19	20	9	41	37	98	11	1	1	632
9/10/09	162	60	28	90	21	36		40	25	41	27	78	11		1	620
10/10/09	111	53	25	87	14	29	2	18	28	28	30	69	10		4	508
11/10/09	83	56	40	78	19	16	7	23	14	26	37	66	10		2	477
12/10/09	61	43	30	57	11	10	2	11	10	17	25	58	8	1		344
1/10/10	78	32	27	62	25	18	6	20	19	33	28	83	10			441
2/10/10	70	33	29	71	12	9	1	15	6	39	28	70	5			388
3/10/10	91	28	28	80	17	20	3	16	16	22	45	83	1	1	1	452
4/10/10	72	26	28	71	10	12	6	19	17	42	26	70	4	2		405
5/10/10	74	25	31	96	12	20	8	18	7	44	42	83	15	1	1	477
6/10/10	90	60	26	67	52	14	3	12	7	25	28	71	16		1	472
Total	1004	643	352	991	268	225	62	227	174	373	396	904	101	7	11	5738

	SUSAN	TRACY	KAREN	LOUISE	DANIELLE	GINA	STUDENT	LINDA	SABRINA	SARAH	FRONT DESK	FAX	BRENDA	7849	7945	
2010/2011																
7/10/10	73	47	33	89	36	22	0	17	9	35	33	72	3	1	1	471
8/10/10	83	60	31	81	20	22	1	24	13	19	37	118	14	1	0	524
9/10/10	99	32	37	92	10	17	32	23	21	27	36	96	15	0	4	541
10/10/10	106	50	40	75	9	20	2	25	8	15	41	103	28	1	3	526
11/10/10	98	46	36	73	24	10	3	15	8	18	37	89	9	0	2	468
12/10/10	50	15	15	64	9	6	5	14	8	17	21	55	13	0	8	300
1/10/11	91	29	9	50	11	6	0	26	20	22	30	75	9	0	1	379
2/10/11	97	58	27	94	19	17	0	21	27	53	49	80	27	0	1	570
3/10/11	129	108	32	58	14	23	13	18	25	33	31	76	21	0	0	581
4/10/11	60	80	29	63	15	16	0	21	14	25	14	68	18	1	0	424
5/10/11	52	72	31	67	38	16	0	20	23	47	46	88	20	0	3	523
6/10/11	43	56	15	58	28	13	0	8	5	26	29	76	6	0	0	363
Total	981	653	335	864	233	188	56	232	181	337	404	996	183	4	23	5670

	SUSAN	TRACY	KAREN	LOUISE	DANIELLE	GINA	STUDENT	LINDA	SABRINA	SARAH	FRONT DESK	FAX	BRENDA	7849	7945	
2011/2012																
7/10/11	112	79	22	58	14	28	0	18	17	22	55	72	7	0	4	508
8/10/11	140	55	37	115	13	14	0	20	24	64	53	141	24	0	0	700
9/10/11	102	51	14	94	12	16	0	11	22	42	41	118	18	0	0	541
10/10/11	96	85	23	92	13	20	0	27	14	33	44	132	14	0	1	594
11/10/11	142	27	32	83	17	8	0	13	15	31	43	70	31	1	1	514
12/10/11	62	18	17	31	45	12	6	11	21	19	33	62	20	0	6	363
1/10/12	83	59	18	95	60	13	1	15	19	33	58	92	34	0	0	580
2/10/12	136	47	31	75	38	5	0	8	9	20	62	62	15	2	2	512
3/10/12	101	55	23	77	41	8	3	12	5	31	55	64	40	1	0	516
4/10/12																
5/10/12																
6/10/12																
Total	974	476	217	720	253	124	10	135	146	295	444	813	203	4	14	4828

6.1 Progress and Accomplishments Since Last Program/Unit Review

Rank	Location	SP	M	Goal	Objective	Time Frame	Progress to Date
0001	ALL	00	00	Technology Update	This proposal addresses the security of personnel files as space is strictly limited.	?	The digital imaging of the personnel files addresses space and security concerns.
0001	ALL	00	00	Facility Request	To house all of the functions of the HR Department in one building.	?	Renovation of the current space or relocating to a new space.
0002	ALL	00	00	On-Line Application Process	To obtain or create a system that allows for applications to be received & tracked on line, and stored electronically.	?	Work with IT to review external products.
0002	ALL	00	00	Electronic PAF & NOA Routing	Develop a way to reduce paper and more efficiently rout paperwork.	?	IT

6.2a Program/Unit Conclusions

Location	Program/Unit Conclusions
ALL	n/a

6.2b PRPP Editor Feedback - Optional

There are three priority areas I would like to request resources in order to continue delivering excellent service and to be able to improve the efficiency of how we do business in this department:

- 1) In order to accommodate new responsibilities related to Staff/Professional Development, I am requesting a realignment of duties for a couple of staff that has a slight price tag associated with it. This cost is listed in the staffing section of this document. It spreads responsibility and authority amongst the staff so we can accommodate more duties without adding positions.
- 2) We have need for some upgraded equipment for our conference room to better use SKYPE and other teleconferencing options for interviews.
- 3) I would like to continue to work with Purchasing to identify an appropriate company to provide digital records service.

6.3a Annual Unit Plan

Rank	Location	SP	M	Goal	Objective	Time Frame	Resources Required
0001	ALL	00	00	Technology Update	This proposal addresses the security of personnel files as space is strictly limited.	June 2015	The digital imaging of the personnel files addresses space and security concerns.
0001	ALL	00	00	Acquisition of new facility or remodel current building.	To house all of the functions of the HR Department in one building.	Dec. 2015	Renovation of the current space or relocating to a new space. Work with Director of Facilities.
0001	ALL	00	00	Develop and implement a comprehensive Human Resource plan.	Implement a comprehensive human resource plan to reflect "best practices" in recruitment, staffing, compensation, etc.	June 30, 2015	VP of HR working in consultation with the other VP's and college president may include technical assistance of a consultant.
0002	ALL	00	00	Electronic PAF & NOA Routing	Develop a way to reduce paper and more efficiently route paperwork.	Dec. 2014	IT

6.3b Institution-Wide/Cross-Component Planning

Rank	Location	SP	M	Project Name	Funding Source	Cost	Objectives	Justification	Resources
0001	Santa Rosa	00	00	Technology Update	District	\$20,000.00	This proposal addresses the security of personnel files as space is strictly limited.	Upgrading the technology in this department will allow staff to work "smarter". the digital imaging of the personnel records will free up much needed work space.	
0001	Santa Rosa	00	00	Facility Request	District	\$0.00	To house all of the functions of the HR Department in one building.		
0002	Santa Rosa	00	00	On-Line Application Process	District	\$34,000.00	To obtain or create a system that allows for applications to be received & tracked on line, and stored electronically.	Maintain industry currency. Better efficiency.	
0002	Santa Rosa	00	00	Electronic PAF & NOA Routing	District	\$5,000.00	Develop a way to reduce paper and more efficiently rout paperwork.	Quicker processing and move to a paperless environment.	