

Santa Rosa Junior College

Program Resource Planning Process

VP Human Resources 2016

1.1a Mission

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

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 of the District.

1.1c Description

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 and sexual harassment and/or assault (Title IX), all duties of the District Compliance Office, and professional development.

1.1d Hours of Office Operation and Service by Location

Human Resources 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 15 full-time positions in the department. Human Resources is located on the Santa Rosa Campus.

1.2 Program/Unit Context and Environmental Scan

Human Resources is composed of fifteen regular, full-time positions which perform highly technical duties. The department includes four managers, four confidential employees, and seven classified employees. The department also has two or more student employees. Human Resources 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

The NEOGOV applicant tracking system was implemented in August 2014. This has resulted in significant cost savings for the department's paper supply and copier budgets since we no longer print or reproduce employment application materials. Job postings are only printed for outreach events, so this also reduced the Graphics budget. We will be analyzing our budget over the next year to determine the savings.

Additional funds are needed in the area of 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.
0001	ALL	06	07	\$2,000.00	We are requesting additional funding for the Harvey Hansen event. This budget currently has \$5000.00 allotted for this event. Each year we continually are over budget and need to figure out who is paying for the overage. This augmentation will help elivate that problem, and ensure a successful event to celebrate and welcome our new employees.
0001	ALL	02	06	\$2,000.00	We are requesting additional funding for purchasing SRJC giveaways for New Employee Orientations and Job Fairs, etc. Each year we purchase a few items for this purpose and each year we run out. This would allow us to purchase more items at once, possibly at a lesser price per item.
0001	ALL	03	04	\$2,000.00	With the addition of our new Manager, Training and Compliance, we are finding that additional funds are needed to supply this position and funtion with basic office supplies, copying and printing, and other operational needs. By increasing the current budget for the function of District Compliance, these needs could be met.

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 postings, adjunct new hire paperwork. Maintenance of Adjunct Faculty pools. Assists with classificatin process.
Administrative Assistant I	40.00	12.00	Provides administrative support to both Professional Development and the Benefits Specialist. As

			needed, provides additional support to the other functions of the department.
Human Resources Technician	40.00	12.00	Recruiting, requisitions, recruitment stats, job postings, adjunct new hire paperwork. Maintenance of Adjunct Faculty pools. Assists with classification process.
Coordinator, Professional Development	40.00	12.00	Advises and assists faculty and staff on professional development training options ; coordinates District-wide Professional Development Activity Day programs; organizes presenters; manages faculty attendance, and ensures compliance with State guidelines; coordinates with various departments to ensure efficient operation of events; coordinates events such as employee orientations; develops and monitors multiple budgets; ensures compliance with District policies and produces expenditure reports; develops and monitors systems to track staff development events and activities.

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. Classification review; oversight of recruitment and professional development functions.
Manager, Employment Equity	40.00	12.00	Recruitment of regular and adjunct faculty, management and classified staff, recruitment procedures and timelines, committee orientations, job announcements & advertising, minimum qualifications and equivalency. Cultural competency training. Equal Employment Opportunity efforts. Committee monitor assignments. Maintenance of Adjunct faculty pools.
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.
Manager, Training and Compliance	40.00	12.00	Sexual assault prevention promotion strategies and programming and related trainings. Investigates and responds to allegations of sexual harassment, sexual assault and discrimination complaints.

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

Human Resources has a total of 15 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. Student interns are also employed on a periodic basis to work on special projects.

2.2e Classified, STNC, Management Staffing Requests

Rank	Location	SP	M	Current Title	Proposed Title	Type
0001	ALL	08	07	HR Specialist, Benefits, Confidential		Management
0001	ALL	08	07		Administrative Assistant I	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 Rationale 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 Computer

Additional equipment needed to finalize remodel of Human Resources facilities.

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
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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

Within the last two years the department has been reviewed by Environmental Health and Safety. A few minor recommendations were found and subsequently, corrected. All physical space and equipment appear to meet ADA standards. The current facilities are planned for remodel effective Spring 2017. The remodel will allow for the Professional Development function and staff to be incorporated into the building. Work areas will be designed to be more space efficient and outdated files will be purged to allow for additional work space.

Human Resources has been in need of more secure space to store personnel files and other confidential records. The current workroom where files are stored is increasingly used as work space for students and is crowded with equipment (i.e., copier), files, etc. There are also plans to install an upgraded security system for the building with the remodel.

3.1 Develop Financial Resources

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3.2 Serve our Diverse Communities

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.

PRPP section 3.2 refers to "adverse impact". The data charts and tables referred to are from our Fact Book. The "[hot links to relevant pages from most recent Fact Book](#)" is used as the Data Mart on the Chancellor's web site, <http://www.cccco.edu/SystemOffice/Divisions/TechResearchInfo/MIS/DataMartandReports/tabid/282/Default.aspx>.

3.3 Cultivate a Healthy Organization

Staff are encouraged to pursue ongoing professional development activities. 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

The following staff member serves as the Area Safty Leader/Building Safty Leader for HR:

Bridget Hodenfield, Administrative Assistant I

Tfhe Director, Human Resouces serves as the Logistics Team Leader for the Emergency Operations Center (EOC)/Department Operations Center (DOC). Other Human Resources Staff also serve on this team for Emergency Preparedness planning.

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.
- Implementation of an Applicant Tracking system.
- Implementation of an online onboarding system.
- Implementation of an online Notice of Absence (NOA) plan.

4.1a Course Student Learning Outcomes Assessment

n/a

4.1b Program Student Learning Outcomes Assessment

Human Resources department regularly employs two or more 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 Administrative Assistant I 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

TASK	2006/2007	2007/2008	2008/2009	2009/2010	2011/2012	7/1/11 – 3/31/12
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 prior to then)	2,363,186	2,259,883	1,532,857	2,040,098	1,640,475
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.

TASK	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	7/1/11- 3/31/12	Notes
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.
System Changes/Budget code changes	104	348*	159	169	182	119	AFA reassigned, Dept Chair, other reassigned +15%. *MKR budget code reorg effective 7/07
New Hire entries - Adjunct, Faculty, Management	194	221	164	84	112	82	Based on New hire reports, excludes transfers/re-hires that did not have a change to hire date.
Salary Schedule Updates	46	46	46	82	32	17	Change Escape salary schedules for all different employee groups.
System Terminations	546	660	692	621	889	528	Based on terminations report 7/1-6/30 & monthly Cleanup
Staff Directory and Web updates	37	36	36	45	36	23	Online directory, People Pages, Catalog pages
Pafs Created	n/a	n/a	n/a	96	117	99	Count pafs in electronic file.

**Human Resources, Executive Assistant
1.0 Position**

TASKS	2006/ 2007	2007/ 2008	2008/ 2009	2009/2010	2010/2011	7/1/11 – 3/31/12
Board Agenda - Preparation - Board Follow up	317 hrs/yr – 26.4 hrs/month 16 hrs/yr – 1.3 hrs/month	300 hrs/25 hrs/month 13.5 hrs/yr -1.5 hrs/month	252 hrs/21 hrs/month 24 hrs/yr, 2 hrs/month	261 hrs/yr (21-24 hr/m) 96 hrs/yr (8 hr/mo)	288 hrs/yr (24 hrs/mo) 96 hrs/yr (8 hr/mo)	216 hrs/yr (24 hrs/mo) 72 hrs/yr (8 hr/mo)
Salary Surveys	n/a	20 hrs/week for 12 wks = 240 hr	n/a	n/a	20 hrs/wk for 8 weeks = 160 hrs	n/a
Contract (SEIU) preparation	40 hrs	30 hrs	32 hrs	40 hrs	48 hrs	20 hrs
Educational Administer contracts	16	1	25	19	35	5
Employee of the Month	Once/month	Once/month	Once/month	Once/month	Once/month	Once/month
Job Descriptions (created or edited)						
Management	69	14	40	86	44	2
Classified	44	75	80	32	27	9
Meeting coordination	daily	daily	daily	daily	daily	daily
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
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
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

TASKS	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	7/1/11 – 3/31/12	COMMENTS
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
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

	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	7/1/11 – 3/31/12
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
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

	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	7/1/11 – 3/31/12
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

TASKS	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	7/1/11 – 3/31/12
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
NOA's – Bursting, Filing, inter-office mailing **	** 3 – 4.5 hours per week, twice a week continually.					
	# of NOAs	# of NOAs	# of NOAs	# of NOAs	# of NOAs	# of NOAs
	11,201	24,617	13,141	12,777	10,090	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.					

Total	974	476	217	720	253	124	10	135	146	295	444	813	203	4	14	4828
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6.1 Progress and Accomplishments Since Last Program/Unit Review

Rank	Location	SP	M	Goal	Objective	Time Frame	Progress to Date
0001	ALL	04	07	Technology Update	This proposal addresses the security of personnel files as space is strictly limited.	June 2016	New filing cabinets installed in the HR file room to maximize available space for files. Expected completion by 9/1/16.
0001	ALL	04	07	Acquisition of new facility	To house all of the functions of the HR Department in one building or two facilities in close proximity.	June 2016	In progress. Incorporation of Professional Development staff into the Button Building expected in Spring 2017.
0001	ALL	08	07	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, 2016	No progress made on this goal for 15/16.
0001	ALL	08	06	Centralized Professional Development Tracking for all Employee groups	a) Will incorporate flex tracking for faculty b) will track all mandatory trainings c) will track individual professional development plans. d) will create database to record all employee trainings & completion with the ability to indicate which trainings specific employees must take for promotion/advancement.	Dec. 2015	Functionality added to Escape to track employee trainings. Contracted with the LawRoom to provide/track mandatory trainings for all employees.
0002	ALL	08	07	Electronic PAF & NOA Routing	Develop a way to reduce paper and more efficiently route paperwork.	Dec. 2015	Electronic NOA's implemented in January 2016; PAF's in progress, expected by Spring 2017.
0002	ALL	04	07	Annual On-Line Calendar of Activities	To provide a web-based calendar of training/workshops for staff throughout the year.	Dec. 2015	Completed in 2015/16.
0002	ALL	08	06	On-line system for onboarding of new hires.	Auto notify candidates to submit employment paperwork online.	June 2016	Online onboarding to be implemented 9/1/16.
0002	ALL	04	07	Convert HR & Prof. Develop. Web pages to Drupal and update all linked pages.	1. Convert pages. 2. Update information. 3. Update images. 4. Archive outdated pages.	Dec. 2015	Completed Spring 2016.
0002	ALL	08	04	Create a Prof. Development Plan	1. Draft plan. 2. Vet to appropriate shared governance groups. 3. Board approval of plan.	June 2016	Plan drafted; soliciting input from other shared governance groups; vetting in Fall 2016 with Board approval expected in Spring 2017.
0002	ALL	06	07	Create a tracking system to implement the affordable Health Care Act and the Healthy Family Act.	1. Research Escape functionality for tracking. 2. Implement requirements of plans.	Jan. 2016	Completed in 2015/16.

6.2a Program/Unit Conclusions

Location	Program/Unit Conclusions
ALL	n/a

6.2b PRPP Editor Feedback - Optional

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6.3a Annual Unit Plan

Rank	Location	SP	M	Goal	Objective	Time Frame	Resources Required
0001	ALL	04	07	Digital imaging of Personnel Files.	This proposal addresses the security of personnel files as space is strictly limited.	June 2018	Funds for paying overtime to staff or hiring an STNC to actually do the scanning and access to the equipment would be required.
0001	ALL	04	07	Remodel of existing Facility.	To house all of the functions of the HR Department in one building.	March 2017	Remodel first and second floor of the Button Building, including technology/equipment for "smart" training room. Additionally, new furniture for the first and second floors may be required due to the new space configuration.
0001	ALL	08	07	Develop and implement a comprehensive Human Resource plan.	Implement a comprehensive human resource plan to reflect "best practices" in recruitment, staffing, compensation, etc.	June 2018	VP of HR working in consultation with the other VP's and college president (may include technical assistance of a consultant.)
0001	ALL	08	06	Training database for Professional Development Tracking for all Employee groups	a) Incorporate flex tracking for faculty b) Track all mandatory trainings c) Track individual professional development plans. d) Create database to record all employee trainings & completion with the ability to indicate which trainings specific employees must take for promotion/advancement.	June 2017	Staff planning time to convert data into new system, as well as staff time to create and manage a database for Professional Development.
0001	ALL	02	06	Adjunct Pool Recruitment Open House	Outreach to candidates to pursue teaching possibilities at SRJC to address hard to hire disciplines and CTE needs.	November 2016	Funds for marketing of event. Funds for refreshments. Participation of HR Staff and attendance from Faculty, Deans and other Instructional Managers.
0001	ALL	03	04	Implementation / Expansion of Inclusiveness Training Program	Promote inclusiveness in employment at SRJC.	August 2016	Funds to cover materials and special presenters.
0001	ALL	08	04	Leadership Training Program	Provide leadership training to SRJC.	January 2017	Funds to cover materials, refreshments, presenter fees, and substitute pay for faculty/staff attending these trainings.
0001	ALL	03	06	EEOAC Plan - Multiple Measures Funding	Develop a plan for utilization of \$60,000 funding for 2016/17	December 2016	Plan will be developed by the EEOAC and other constituent groups to expend the funding from the Chancellor's office.
0001	ALL	08	07	Management Classification Study	Implement recommendations from study.	January 2017	TBD
0001	ALL	06	04	Implementation of Title IX Training to all Students and Employees	Implement an online training module that addresses sexual harassment and sexual misconduct.	January 2017	Funds secured for a 3 year contract with a vendor (LawRoom).
0002	ALL	08	07	Create and implement Electronic PAF	Develop a way to reduce paper and more efficiently route paperwork.	June 2017	Enhanced functionality with Escape, as well as some additional staff resources from Information Technology.
0002	ALL	08	06	On-line system for onboarding of new hires.	Auto notify candidates to submit employment paperwork online.	September 2016	This goal was completed with no additional staff resources required.
0002	ALL	08	04	Create a Prof. Development Plan	1. Draft plan. 2. Vet to appropriate shared governance groups. 3. Board approval of plan.	June 2017	This will require the coordination and planning from the Coordinator of Professional Development to work with members of the Professional Development

							committee (PDC) to develop and implement such a plan.
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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.	