



Executive Briefing Memo

Date: February 7, 2008

Department/Division/Project: Department of Human Resources

Department Overview:

In response to the recommendations made in the March 2005 Efficiency and Effectiveness Committee Report (EECR), the Department Human Resources (DHR) began the transition from a decentralized matrix structure to the Centralized Division Chief structure in October 2005. The intent of the Centralized Division Chief structure was to improve overall organizational and management structure by providing centralized HR support to twenty-eight (28) City departments and the 4000 employee population.

Effective January 7, 2008, the Director of HR implemented the new Centralized Human Resources Portfolio structure that is designed to improve centralized HR services and promote efficient HR operations using existing staff and resources. Under this organizational structure there is one HR Division Chief and a staff of HR Consultants assigned to a portfolio of several departments. The HR staff assigned to each portfolio of departments will provide services across the spectrum of HR functional areas. Departments will continue to receive specialized HR support from Division Chiefs responsible for the areas of Benefits Administration, Training and Development, and Classification and Compensation. The HR Division Chiefs work directly with departments heads to address each department's individual business needs in conjunction with the mission, vision and overall success of the organization.

In the current structure the DHR has 36 authorized permanent positions of which 5 are vacant.

- 8 Administrative Program Support Assistants
- 1 Administrative Project Analyst
- 1 Deputy Director II
- 1 Director of Human Resources
- 1 Executive assistant III
- 17 Human Resource Consultants
- 6 Human Resources Division Chiefs
- 1 Systems Operations Analyst II

Managers Responsible for Data Reported:

Lorraine Adeeb – Deputy Director of the Human Resource Department

Dr. Fred Rosen – HR Division Chief for Classification and Compensation

Measures and Data Reported

This is the initial presentation by Human Resources to the RichmondWorks panel.

Human Resources will deploy and track six basic measures:

- Recruitment – time to certification and time to fill recruitment request.
- Sick leave utilization
- Turnover rate
- Number of grievances
- Training and development attendance
- Vacancy rate

Due to time constraints and in recognition of the attention directed to vacancy management in previous RichmondWorks meetings, HR will focus on recruitment and management of vacancies in their initial meeting. Upcoming meetings will focus upon all six measures.

RichmondWorks staff recommends that the International City/County Manager Association (ICMA) measures for human resources continue to be tracked by HR and reported through RichmondWorks as appropriate. Collecting and reporting data on these measures, particularly the “core” measures, will augment the RichmondWorks effort by permitting benchmarking of HR performance against a number of localities across the country.

The measures proposed by HR are sufficient for the purposes of managing HR and reporting to RichmondWorks. Certain measures need to be clarified, and as in all cases, the current measures and targets can be expected to evolve over time. RichmondWorks will continue discussions with HR on the refinement of measures, with an emphasis upon developing qualitative measures. Brief descriptions and comments on the measures proposed by HR appear below.

Recruitment/management of vacancies

- If feasible, the duration of the recruitment process attributable to departments should be tracked. This data may identify opportunities to improve upon work processes in departments and will certainly serve as an indicator of the priority individual departments place upon filling vacancies.
- Qualitative measures will be developed for the recruitment process. Possibilities include the percent of hires made from the initial certification list, the percent of recruitments that require a second certification list and the percent of new hires successfully completing their probationary period.
- Vacancy rates will be analyzed by department, job class, length of service, etc.

Sick leave utilization

- The sick leave utilization measure will include analysis of sick leave by department and individual. Criteria to identify potential abuse of sick leave will be developed and departments will be notified when data indicates a need for additional analysis.

Turnover rate

- The turnover rate will also be analyzed in detail to identify trends in job classes, departments and other attributes. As with sick leave utilization, departments will be notified when the established turnover rate thresholds are exceeded. In addition, collection and analysis of data on causes of turnover will be examined.

Grievances

- Grievances will be analyzed by variables such as incidence by department, supervisor, and the resolution of grievances at Stages 3 and 4.

Training & Development

- HR has started development of pre and post-training evaluation instruments. These measures will be first be deployed in the supervisory development program.

Questions and discussion as needed.