

FISCAL YEAR 2018 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2017

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2018 1st QTR YTD	FY 2018 2nd QTR YTD	FY 2018 3rd QTR YTD	FY 2018 4th QTR YTD
To contribute to the attainment of countywide goals by attracting, developing and retaining a professional work force, and by contributing to the establishment of the best possible work environment.	Administration and Management Support Services Program	Goal #1: Assist departments to provide service to the public by attracting, valuing, supporting, and retaining a fully-staffed, qualified, diversified workforce.	1. Allocate positions to proper job callses in a timely manner	# of classification audits performed	223	298	N/A	300	56			
				Median time to classify positions (in working days)	N/A	20	N/A	20	5			
			2. Provide hiring departments with eligible candidates in a timely matter	# of recruitments conducted	181	160	N/A	160	60			
				# of applications received	8,992	8,163	N/A	8,000	2,268			
				Median time to provide Certification of Eligibles (in working days)	N/A	10	N/A	10	18			
				Average time to fill vacancies (requisition approval to employee on board), in days	N/A	105	N/A	105	111			
			4. Ensure the County's recruitment efforts are attracting qualified candidates	% of newly hired employees passing their initial probationary period	92%	90%	91%	90%	94%			
				% of employees leaving county employment within 5 years from date of hire	3%	5%	3%	5%	1%			
				5. Minimize # of formal grievances	# of grievances heard	12	30	N/A	30	3		
			# of civil service appeals filed		9	13	N/A	13	2			
		Goal #2: Improve the effectiveness of individual employees and the County as a whole by developing and offering training programs in support of employee development.	1. Provide effective, high-quality training to employees	# of training classess conducted	143	180	N/A	180	31			
				Training class attendace	1,456	2,700	N/A	2,700	272			
				% of training conducted where participants rated the training as good or better	100%	95%	97%	95%	100%			
				% of participants who indicated that they use the skills learned on their job (per post-training surveys)	84%	85%	90%	85%	84%			
		Goal #3: Support and encourage career and professional development by supporting the County's succession efforts and retaining qualified employees who deliver essential services to the public.	1. Maintain a pool of qualified, trained employees to fill vacancies	% of positions filled with internal candidates	62%	60%	65%	60%	63%			
				2. Retain qualifed employees in County service	% of turnover	10%	10%	9%	10%	2%		

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To contribute to the attainment of countywide goals by attracting, developing and retaining a professional work force, and by contributing to the establishment of the best possible work environment.	Administration and Management Support Services Program	Goal #4: Enhance the quality and efficiency of service delivery through technology and by maintaining trained, qualified staff.	1. Process personnel transactions in a timely manner	# of personnel transactions processed	8,992	8,000	N/A	5,000	1,928			
				Average time to complete transaction, in days	4	4	N/A	4	3			
			2. Develop and retain qualified, efficient staff	Staff turnover	5%	15%	N/A	0%	6%			
				HR to FTE ratio	0.7	0.7	N/A	0.7	0.7			
				HR budget to total budget	0.2	0.2	N/A	0.2	0.2			
				HR budget to FTE	\$623	\$625	N/A	\$625	\$625			
				# of staff receiving continuing professional education	5	7	N/A	4	2			
			3. Replace existing Human Resource Management System	% of project completed	N/A	50%	20%	75%	25%			