

# KPMG Operational and Performance Review of the Human Resources Department

## KPMG and Human Resources Response



May 19, 2020  
Meeting of the Board of Supervisors

# Today's Presentation

1. Context and Scope
2. Human Services Organization Overview
3. KPMG Operational and Performance Review Summary
4. Response and Implementation Timeframe

## Context

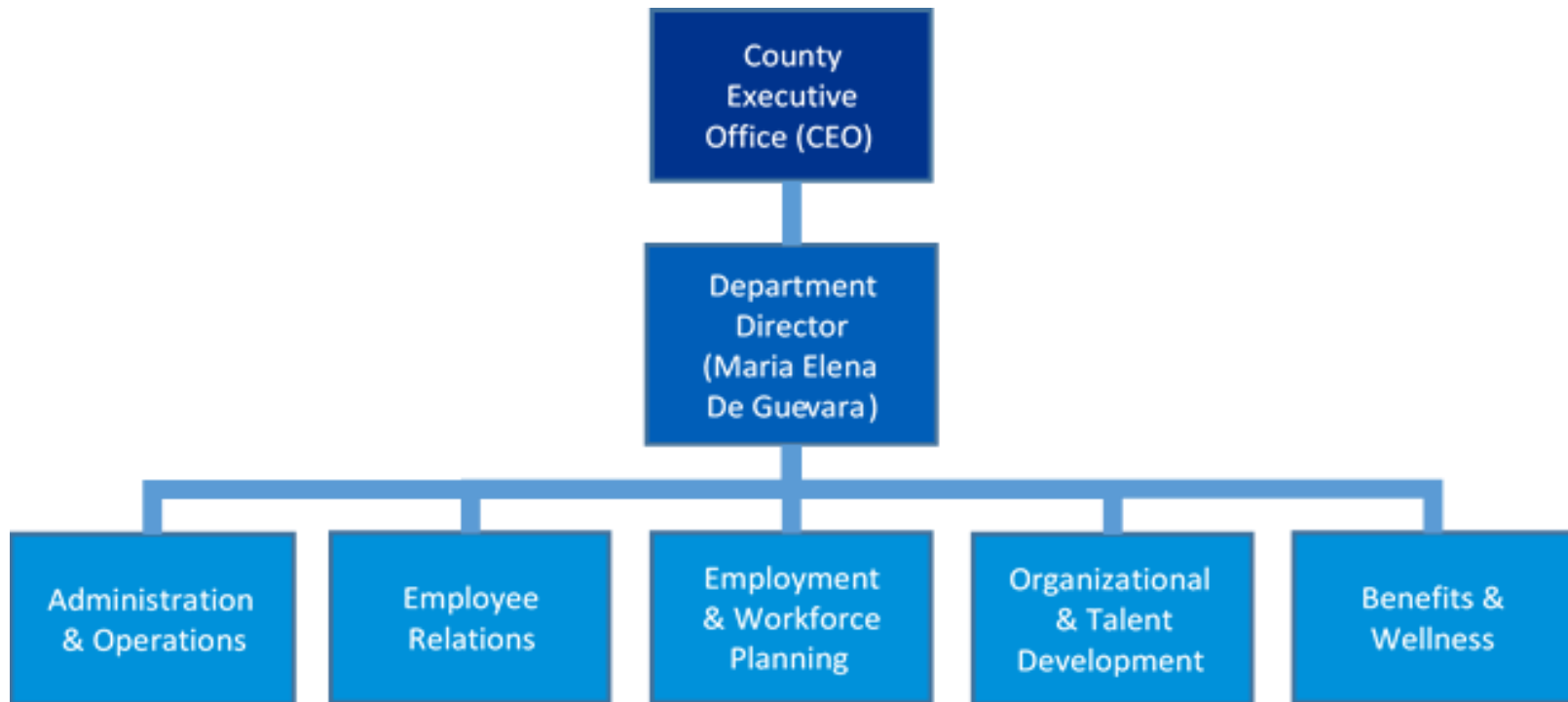
- Renew 22 – improve efficiency, effectiveness and customer service of all County operations.
- KPMG selected in May 2019 after competitive process
- Nine departments in first year
  - CEO, HR, GS – complete
  - Public Health and Planning & Development – complete or nearing completion
  - Sheriff, Public Defender – underway
  - Probation, District Attorney – scheduled to begin June 2020
- All departments to be reviewed over four-year period

# Scope

- Compare to best practices to highlight where improvements needed
- Not a financial audit or budget cutting exercise
- Recommendations should result in savings, efficiencies or better performance and outcomes
- Areas of focus - selected with department and CEO's office
- Relies on department cooperation, data availability and interviews
- Scope did not include implementation plans; will be up to departments

# *Human Services Organization Overview*

Staff: 30.75 FTE  
Budget: \$8.6 Million





Improving  
Performance  
to Better  
Serve Our  
County  
Residents

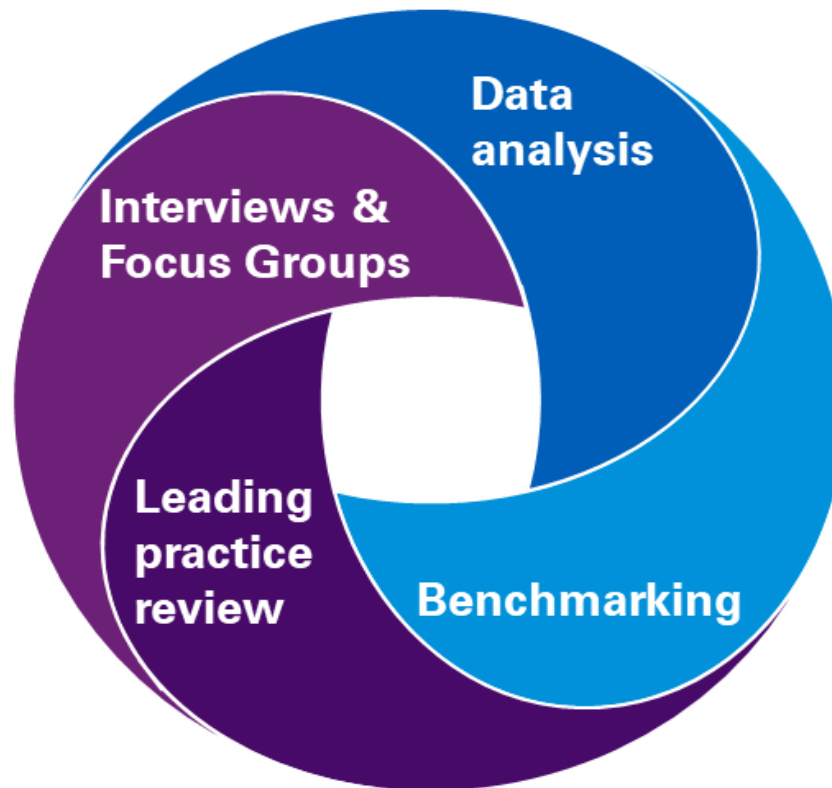


# Year One Project Timeline

FY18-19			FY19-20													
Department	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	
County Executive Office		Active	Active	Active	Active											
Human Resources			Active	Active	Active	Active	Active	Active								
General Services			Active	Active	Active	Active	Active	Active								
Public Health						Active	Active	Active	Active	Active						
Planning & Development						Active	Active	Active	Active							
Sheriff-Coroner									Active	Active	Active					
Public Defender									Active	Active	Active					
District Attorney													Active	Active	Active	
Probation													Active	Active	Active	

# Methodology

KPMG commenced the review of the Human Resource department in July 2019. The purpose was to identify strengths and opportunities to improve the overall operational efficiency, effectiveness, and service delivery provided by the County.

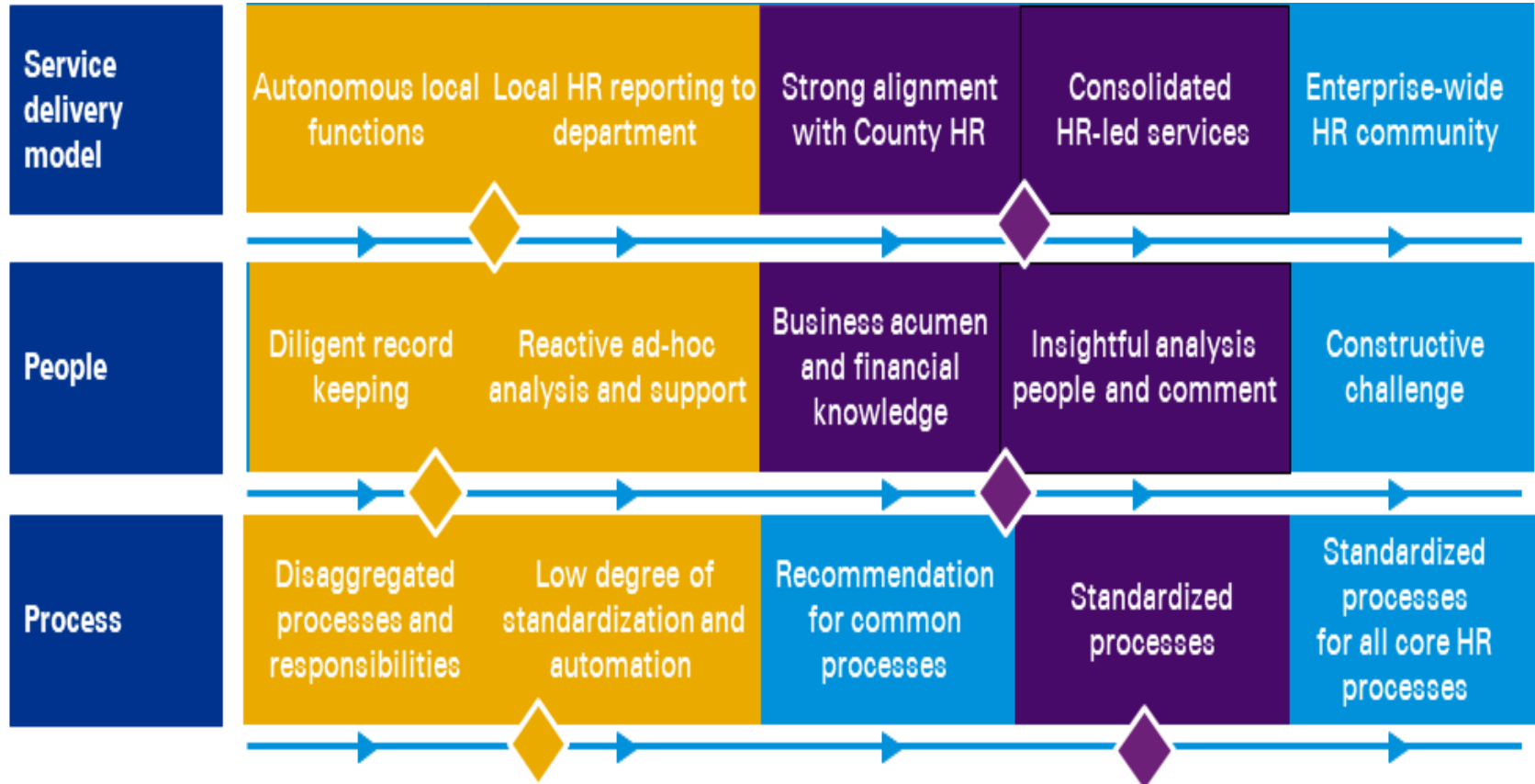




# Commendations



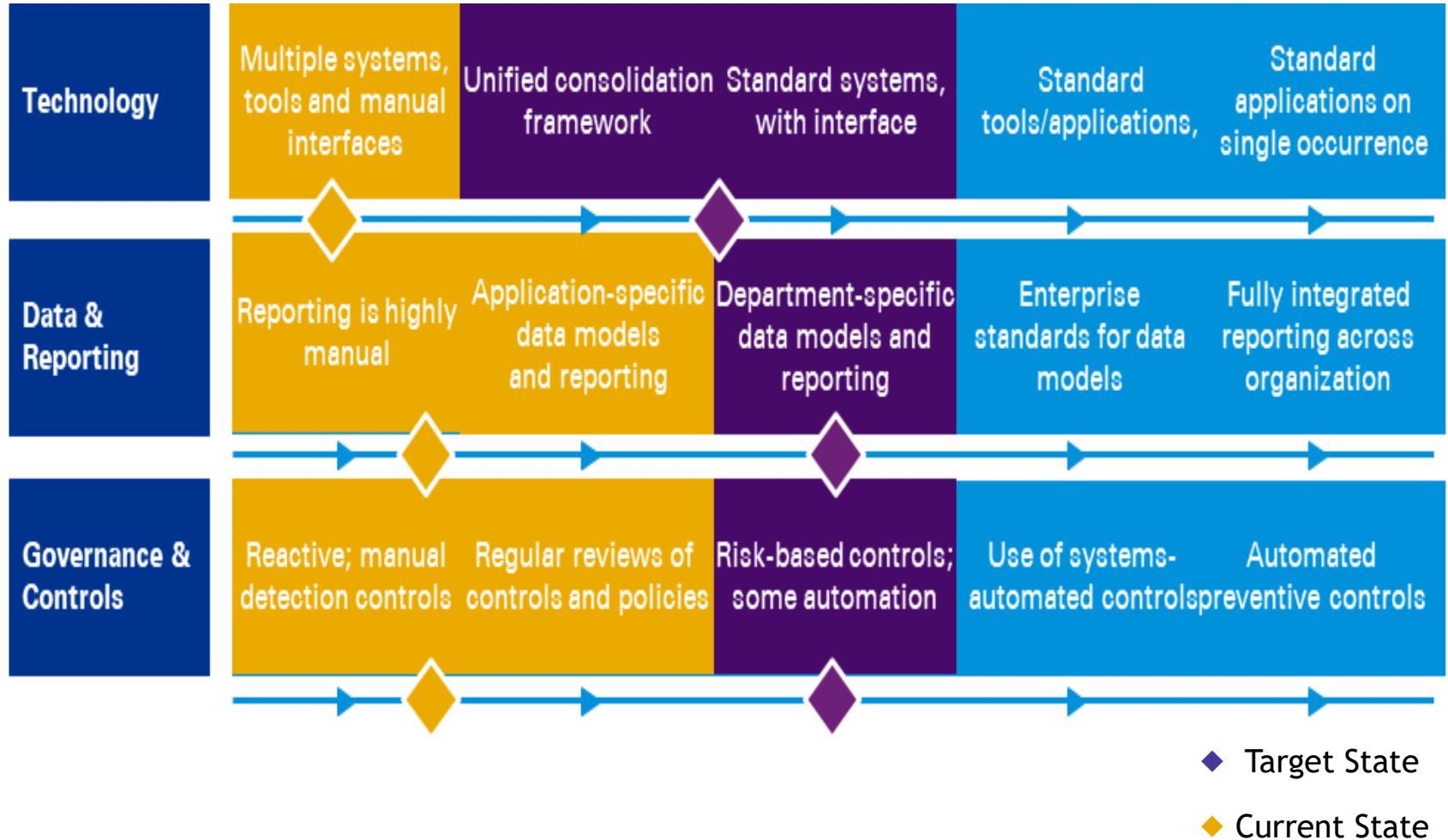
# Current and Recommended Operating Model



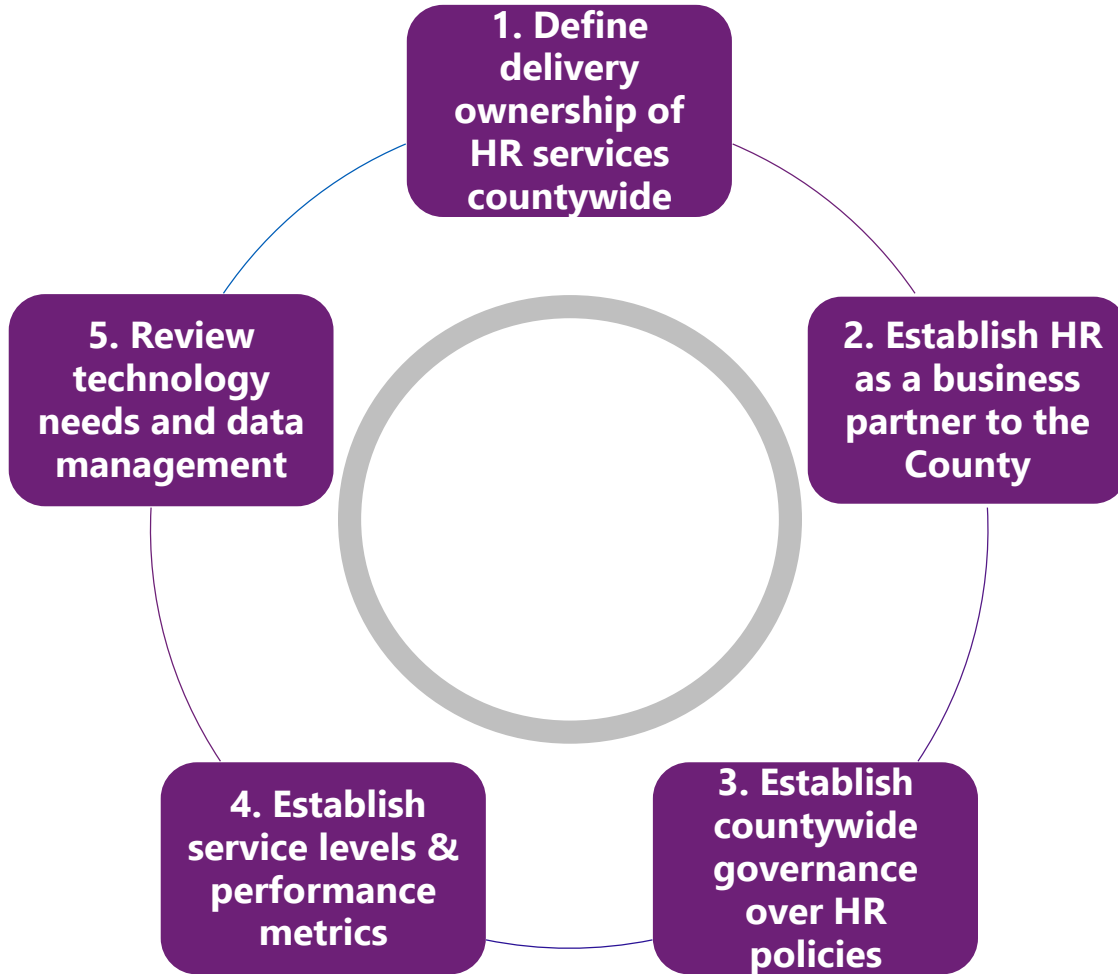
◆ Target State

◆ Current State

# Current and Recommended Operating Model



# Human Resources Enterprise Enablement Recommendations



■ Denotes Board Policy Item



# Human Resources Division Recommendations

## 6. Admin & Operations

Establish vision for the division to serve the HR department

Review skills needed to align to new vision

Review systems for enhanced usage and consolidation

## 7. Employment & Workforce Planning

Invest in workforce data and analytics

Implement countywide policies and procedures

Establish service level and performance metrics

## 8. Benefits & Wellness

Focus on service delivery and process ownership responsibilities

Establish wellness program goals

 Denotes Board Policy Item



# Human Resources Division Recommendations

## 9. Organizational & Talent Development

Develop strategy and  
service delivery model

Conduct training needs  
assessment and  
redevelop curriculum

Redesign Employee  
Performance Review  
(EPR) process

## 10. Employee Relations

Establish data tracking  
and performance  
metrics to identify  
trends, needs, and risks

Engage departments to  
drive proactive and  
remedial outcomes

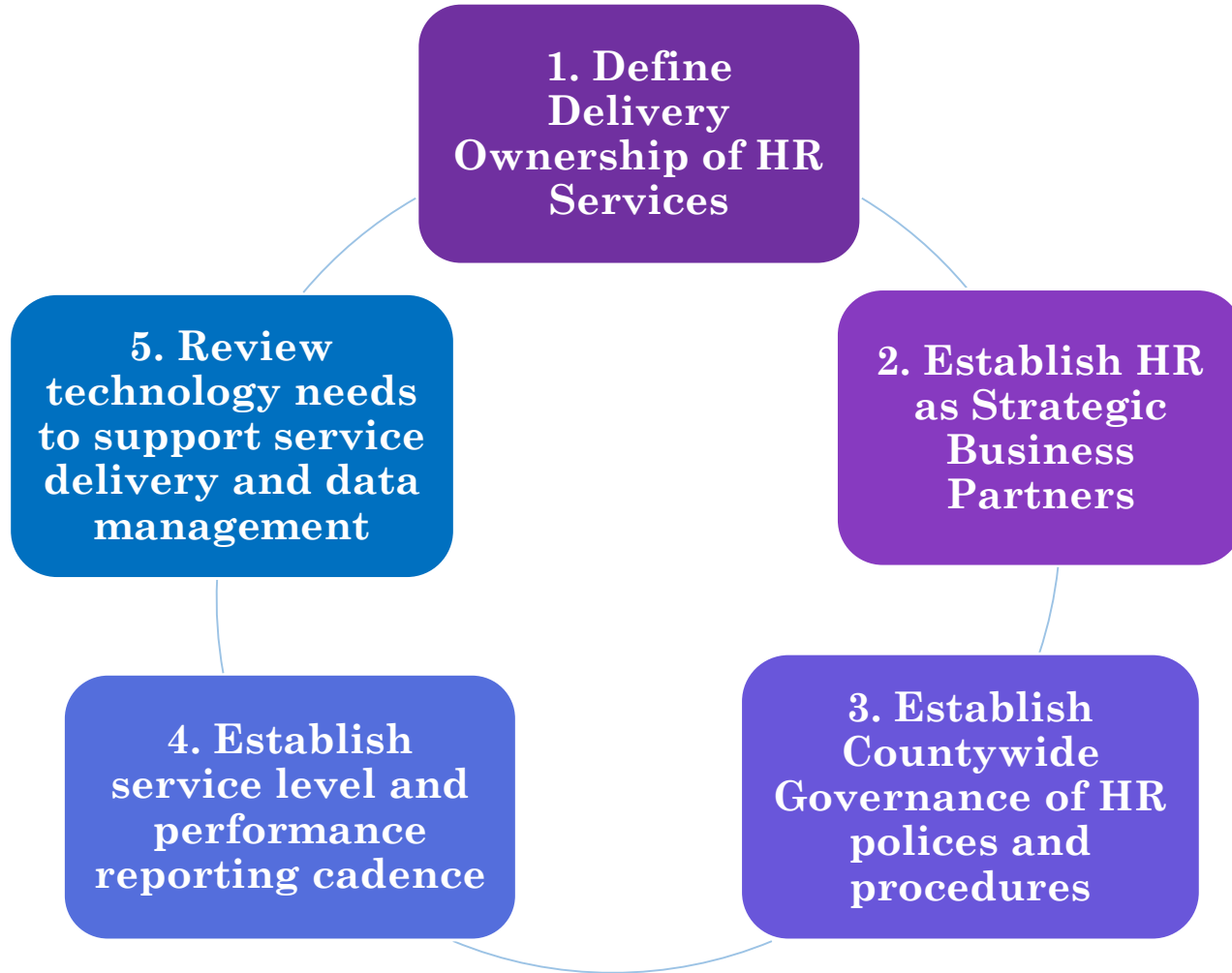
 Denotes Board Policy Item





# Questions

# Enterprise Recommendations – *Human Resources Implementation Timeframe*





# Division Recommendations – *Human Resources Implementation Timeframe*

**Admin &  
Ops**

**Employment  
& Workforce  
Planning**

**Benefits &  
Wellness**

**Employee  
Relations**

**Organization  
& Talent  
Development**

# Enterprise Recommendations – *Human Resources Implementation Timeframe*

- By July, 2022, current functionality of systems improved. Multi-year implementation of Self-service, Data and Case management enhancements.

**5. Review technology needs to support service delivery and data management**

- Underway. By summer 2021, service level and performance requirements established.

**4. Establish service level and performance reporting cadence**

**1. Define Ownership of HR services**

- Underway. By December 2020, Assessment of current state completed. By FY2024-25 full implementation of hybrid model.

**2. Establish HR as Strategic Business Partners**

- Underway. By December 2022, Gaps analysis completed. By December 2023 transition plan implemented.

**3. Establish Countywide Governance of HR polices and procedures**

- Underway. By summer 2021, HR policies and procedures completed. By December 2022, monitoring system for compliance established.

# Program Recommendations – *Human Resources Implementation Timeframe*

## 6. Admin & Ops

- **Recommendation:**
  - Increase utilization and consolidate current information systems.
- **Timeline:**
  - Underway and will continue until an integrated enterprise system is established county-wide.

## 7. Employment & Workforce Planning

- **Recommendation:**
  - Invest in workforce data and analytics to meet workforce planning needs.
- **Timeline:**
  - Requires “technology systems that have sufficient functionalities”.

## 8. Benefits & Wellness

- **Recommendation:**
  - Improve capacity to focus on service delivery and process ownership and responsibilities.
- **Timeline:**
  - Underway. Full assessment and implementation by FY25.

# Program Recommendations – *Human Resources Implementation Timeframe*

## 9. Organization & Talent Development

- **Recommendation:**
  - Redevelop Curriculum to align with strategic workforce planning.
- **Timeline:**
  - First steps of implementation by July 1, 2020. Requires technology support.

## 10. Employee Relations

- **Recommendation:**
  - Develop performance metrics to assess and track overall health of the County.
- **Timeline:**
  - Underway. Requires technology support.