

COUNTY OF MADERA  
 BUDGET UNIT DETAIL  
 BUDGET FOR THE FISCAL YEAR 2019-20

Department: HUMAN RESOURCES & OPERATIONS  
 (00800)  
 Function: General  
 Activity: Personnel  
 Fund: General

	ACTUAL 2017-18	BOARD APPROVED 2018-19	DEPARTMENT REQUEST 2019-20	CAO RECOMMENDED 2019-20
<b><u>ESTIMATED REVENUES:</u></b>				
CHARGES FOR CURRENT SERVICES				
662700 Other Charges for Services	75	0	0	0
662723 Services to Other Agencies	16,000			
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>16,075</b>	<b>0</b>	<b>0</b>	<b>0</b>
MISCELLANEOUS REVENUE				
673000 Intrafund Revenue	214,650	268,150	358,632	358,632
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>214,650</b>	<b>268,150</b>	<b>358,632</b>	<b>358,632</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>230,725</u></b>	<b><u>268,150</u></b>	<b><u>358,632</u></b>	<b><u>358,632</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	798,096	843,141	960,142	960,142
710103 Extra Help	4,900	7,500	7,500	7,500
710200 Retirement	249,595	277,968	326,419	326,419
710300 Health Insurance	64,903	92,952	109,831	109,831
710400 Workers' Compensation Insurance	26,519	26,519	34,910	34,910
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>1,144,013</b>	<b>1,248,080</b>	<b>1,438,802</b>	<b>1,438,802</b>
SERVICES & SUPPLIES				
720300 Communications	0	1,200	1,200	1,200
720600 Insurance	405	405	499	499
720800 Maintenance - Equipment		500	500	500
721100 Memberships	650	650	650	650
721300 Office Expense	18,455	27,500	30,000	30,000
721400 Professional & Specialized Services	76,388	52,000	57,000	57,000
721500 Publications & Legal Notices	6,675	11,000	11,000	11,000
721600 Rents & Leases - Equipment	536	0	0	0
721900 Special Departmental Expense	1,469	1,250	1,500	1,500

COUNTY OF MADERA  
 BUDGET UNIT DETAIL  
 BUDGET FOR THE FISCAL YEAR 2019-20

Department: HUMAN RESOURCES & OPERATIONS  
 (00800)  
 Function: General  
 Activity: Personnel  
 Fund: General

	<u>ACTUAL 2017-18</u>	<u>BOARD APPROVED 2018-19</u>	<u>DEPARTMENT REQUEST 2019-20</u>	<u>CAO RECOMMENDED 2019-20</u>
SERVICES & SUPPLIES (continued)				
722000 Transportation & Travel	6,297	8,500	8,500	8,500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>110,875</b>	<b>103,005</b>	<b>110,849</b>	<b>110,849</b>
INTRAFUND REVENUE				
770100 Intrafund Transfer	0	0	0	0
<b><u>TOTAL EXPENDITURES</u></b>	<b>1,254,887</b>	<b>1,351,085</b>	<b>1,549,651</b>	<b>1,549,651</b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>1,024,162</u></b>	<b><u>1,082,935</u></b>	<b><u>1,191,019</u></b>	<b><u>1,191,019</u></b>

\*\*Reflects the cost recovery from sub-vented departments through the annual cost allocation plan.

## HUMAN RESOURCES & OPERATIONS

### COMMENTS

The Division's areas of responsibilities include county-wide recruitment and examination activities; administrative support to the County's Civil Service Commission (pursuant to the County Code, the Deputy CAO – HR/Operations (working title of Director of Human Resources) serves as the Secretary to the Civil Service Commission); employer-employee relations, including employee contract negotiation/administration; grievance administration; classification, salary and compensation administration; employee status changes and payroll certification; maintenance of official County personnel records; administration of coordinated medical leave entitlements; administration of disability retirement issues; personnel policy development and administration; conducting new employee orientation; oversight and administration of the County's Health Insurance Benefits Program through a contract with CalPERS, Deferred Compensation Program, other Voluntary Benefit and Life Insurance Programs; administration of the contract with CalPERS for the County's defined benefit retirement plan; oversight of the development and implementation of county-wide policy issues; and the Deputy CAO – HR/Operations also serves as the lead of the County's Public Information Team.

### WORKLOAD

	<u>Actual 2017-18</u>	<u>Estimated 2018-19</u>	<u>Projected 2019-20</u>
<b><u>Recruitment/Testing</u></b>			
Announcements	120	130	140
Applications Evaluated	3,500	3,900	4,000
Written Exams	20	20	30
Oral Exams	40	42	50
Bilingual Exams	3	3	4
Eligible Lists	100	105	115
Promotional Eligible Lists (incl. PBCS)	120	120	135
Executive Recruitment	3	0	1
Eligible Lists - Add'l Names Certified to Departments	275	295	310
<b><u>Personnel Transactions</u></b>			
New Hires – Permanent	140	150	150
New Hires – Extra Help	70	75	80
Promotions	240	270	250
Separations	150	155	160
<b><u>Civil Service Commission</u></b>			
Regular and Special Meetings	12	13	12

## HUMAN RESOURCES & OPERATIONS

### WORKLOAD (continued)

	<u>Actual 2017-18</u>	<u>Estimated 2018-19</u>	<u>Projected 2019-20</u>
<b><u>Labor Relations</u></b>			
Meet and Confer	25	60	36
<b><u>Employee/Organizational Issues</u></b>			
Department Consultation	120	120	120
Disability Interactive Processes	30	35	40
<b><u>Employee Benefits</u></b>			
Processing Health Insurance Forms (Health, Dental and Vision)	18,000	25,000	27,000
Deferred Compensation Forms	3,750	4,250	5,250
Protected Leave Monitoring (i.e. FMLA)	2,250	2,150	2,500
ACA Monitoring for Health Insurance Eligibility	50 hrs/month	50 hrs/month	50 hrs/month
<b><u>Reception (not including 311 assistance)</u></b>			
Phone Calls	5,500	5,500	5,500

### ESTIMATED REVENUES

**673000**      **Intrafund Revenue** (\$358,632) is recommended increased by \$90,482 based on the subvented department's projected share of human resources services for the budget year.

### SALARIES & EMPLOYEE BENEFITS

**710102**      **Permanent Salaries** (\$960,142) are recommended increased \$117,001 based on recommended staffing levels.

**710103**      **Extra Help** (\$7,500) is recommended unchanged for Civil Service Commission meeting compensation.

**710200**      **Retirement** (\$326,419) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

**710300**      **Health Insurance** (\$109,831) is based on the employer's share of health insurance premiums.

## HUMAN RESOURCES & OPERATIONS

### SALARIES & EMPLOYEE BENEFITS (continued)

**710400**      Workers' Compensation (\$34,910) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

### SERVICES & SUPPLIES

**720300**      Communications (\$1,200) is recommended unchanged based on actual and projected telephone costs of this Department.

**720600**      Insurance (\$499) reflects the Department's contribution to the County's Self-Insured Liability Program.

**720800**      Maintenance – Equipment (\$500) is recommended unchanged based on projected expenditures for the maintenance of typewriters, computer equipment, fax machine and telephones.

**721100**      Memberships (\$650) is recommended unchanged based on actual expenditures for membership in the County Personnel Administrators Association of California.

**721300**      Office Expense (\$30,000) is recommended increased \$2,500 based on current and projected expenditures. This account funds normal office supply needs, training and reference materials, shipping expenses and any necessary photocopying of materials used in the Civil Service process.

**721400**      Professional & Specialized Services (\$57,000) is recommended increased \$5,000. Anticipated expenditures include the continuing need of the County's Chief Negotiator and Counsel to the Civil Service Commission. Specifically, this account includes funding for testing materials (\$13,500); legal counsel for the Civil Service Commission (\$4,000); special outside counsel for labor issues (\$7,500); 3<sup>rd</sup> party administrator for ACA compliance reporting (\$5,000); Unemployment Administration Program (\$1,200); and the estimated cost of a negotiator to represent the County in labor relations negotiations (\$25,800).

**721500**      Publications & Legal Notices (\$11,000) is recommended unchanged based on expenditures for advertisement of employment opportunities within the County of Madera.

**721900**      Special Departmental Expense (\$1,500) is recommended unchanged for the estimated cost of the employee award plaques and certificates.

**722000**      Transportation & Travel (\$8,500) is recommended unchanged for anticipated expenditures for travel and training for the Department (\$4,700; \$2,000 of which is funded by DSS). This account also provides mileage reimbursement for the Civil Service Commissioners (estimated at \$2,000), and lunch for outside participants on oral appraisal boards to establish eligible lists (\$1,800).

**COUNTY OF MADERA  
BUDGET UNIT POSITION SUMMARY  
BUDGET FOR THE FISCAL YEAR 2019-20**

Department: **HUMAN RESOURCES &  
OPERATIONS 00810**

Function: **General**  
Activity: **Personnel**  
Fund: **General**

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2018-19 Authorized Positions</u>		<u>2019-20 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3189	Assistant Director of HR/Operations	1.0	-	1.0	-	-	-	
3193	Deputy CAO - HR/Operations	1.0	-	1.0	-	-	-	
3175	Employee Relations Officer or							
3297	Senior Personnel Analyst	1.0	-	-	-	(1.0)	-	A
3533	Office Assistant I or							
3534	Office Asssitant II	-	1.0	-	-	-	(1.0)	B
3294	Personnel Analyst I or							
3295	Personnel Analyst II	1.0	-	1.0	-	-	-	
3294	Personnel Analyst I (half-time) or							
3295	Personnel Analyst II (half-time) or							
3351	Personnel Technician I or							
3352	Personnel Technician II	-	1.0	-	1.0	-	-	
3351	Personnel Technician I or							
3352	Personnel Technician II	4.0	-	3.0	-	(1.0)	-	
-	Senior Personnel Technician	-	-	1.0	-	1.0	-	C
3636	Program Assistant I/II or							
3637	Senior Program Assistant	2.0	-	2.0	-	-	-	D
3294	Personnel Analyst I or							
3295	Personnel Analyst II							
3297	Senior Personnel Analyst	1.0	-	2.0	-	1.0	-	
-	Strategic Planning and Training Analyst*	-	-	1.0	-	1.0	-	E
<b>TOTAL</b>		<b>11.0</b>	<b>2.0</b>	<b>12.0</b>	<b>1.0</b>	<b>1.0</b>	<b>(1.0)</b>	

- NOTES:**
- A - Eliminate the classification of Employee Relations Officer & Add the 1.0 FTE to the existing Personnel Analyst I/II/Sr combination of positions for a total of 2.0 FTE)
  - B - Eliminate the 1.0 unfunded FTE allocated to the class series of Office Assistant I/II
  - C - Add the new classification of Senior Personnel Technician and flex staff with 1.0 FTE already allocated to Personnel Technician I/II class series.
  - D - Flex staff the existing classification of Senior Program Assistant with the existing Program Assistant I/II allocations
  - E - Add 1.0 FTE and allocate to the new professional level classification to assist with the County's strategic planning and training efforts.