

COUNTY OF MADERA  
 BUDGET UNIT DETAIL  
 BUDGET FOR THE FISCAL YEAR 2020-21

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

	BOARD APPROVED <u>2019-20</u>	CAO BASELINE <u>2020-21</u>	DEPARTMENT REQUEST <u>2020-21</u>	CAO RECOMMENDED <u>2020-21</u>
<b><u>ESTIMATED REVENUES:</u></b>				
MISCELLANEOUS REVENUE				
673000 Intrafund Revenue	358,632	358,632	466,008	466,008
680200 Operating Transfer In	0	0	28,197	28,197
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>358,632</b>	<b>358,632</b>	<b>494,205</b>	<b>494,205</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>358,632</u></b>	<b><u>358,632</u></b>	<b><u>494,205</u></b>	<b><u>494,205</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	960,142	960,142	954,941	954,941
710103 Extra Help	7,500	7,500	7,500	7,500
710200 Retirement	326,419	326,419	360,070	360,070
710300 Health Insurance	109,831	109,831	122,803	122,803
710400 Workers' Compensation Insurance	34,910	34,910	30,546	30,546
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>1,438,802</b>	<b>1,438,802</b>	<b>1,475,861</b>	<b>1,475,861</b>
SERVICES & SUPPLIES				
720300 Communications	1,200	1,200	1,200	1,200
720600 Insurance	499	499	567	567
720800 Maintenance - Equipment	500	500	1,000	1,000
721100 Memberships	650	650	1,500	1,500
721300 Office Expense	30,000	30,000	25,000	25,000
721400 Professional & Specialized Services	127,000	57,000	85,000	85,000
721500 Publications & Legal Notices	11,000	11,000	11,000	11,000
721600 Rents & Leases - Equipment	0	0	600	600
721900 Special Departmental Expense	1,500	1,500	1,500	1,500
722000 Transportation & Travel	8,500	8,500	10,000	10,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>180,849</b>	<b>110,849</b>	<b>137,367</b>	<b>137,367</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>1,619,651</u></b>	<b><u>1,549,651</u></b>	<b><u>1,613,228</u></b>	<b><u>1,613,228</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>1,261,019</u></b>	<b><u>1,191,019</u></b>	<b><u>1,119,023</u></b>	<b><u>1,119,023</u></b>

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

## HUMAN RESOURCES

### COMMENTS

The Department'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 Director of Human Resources serves as the Secretary to the Civil Service Commission); labor relations, including employee contract negotiation/administration; grievance administration; classification, salary and compensation administration; employee status changes and payroll certification; human resources information systems administration, 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; staff development and training administration; 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 participate in county community events to build the County's brand as employer of choice.

### WORKLOAD

	<u>Actual 2018-19</u>	<u>Estimated 2019-20</u>	<u>Projected 2020-21</u>
<b><u>Recruitment/Testing</u></b>			
Announcements	130	115	140
Applications Evaluated	3,900	4,220	5,000
Written Exams	20	25	30
Oral Exams	42	53	60
Bilingual Exams	3	2	3
Eligible Lists	105	99	110
Promotional Eligible Lists (incl. PBCS)	120	75	85
Executive Recruitment	0	1	3
Eligible Lists - Add'l Names Certified to Departments	295	203	210
<b><u>Personnel Transactions</u></b>			
New Hires – Permanent	150	88	100
New Hires – Extra Help	75	80	85
Promotions	270	165	200
Separations	155	191	210
<b><u>Civil Service Commission</u></b>			
Regular and Special Meetings	13	12	12

## HUMAN RESOURCES

### WORKLOAD (continued)

	<u>Actual 2018-19</u>	<u>Estimated 2019-20</u>	<u>Projected 2020-21</u>
<b><u>Labor Relations</u></b>			
Meet and Confer	60	43	60
<b><u>Employee/Organizational Issues</u></b>			
Department Consultation	120	120	120
Disability Interactive Processes	35	25	30
<b><u>Employee Benefits</u></b>			
Processing Health Insurance Forms (Health, Dental and Vision)	25,000	27000	30000
Deferred Compensation Forms	4,250	5400	5400
Protected Leave Monitoring (i.e. FMLA)	2,150	2520	2565
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	5,300	6,500

### ESTIMATED REVENUES

**673000**      **Intrafund Revenue** (\$466,008) is recommended increased by \$107,376 based on the subvented department's projected share of human resources services for the budget year.

**680200**      **Operating Transfer In** (\$28,197) is recommended based on the projected staff time dedicated to the COVID-19 response. HR staff provides support to the 311 Customer Service Center answering questions and providing information related to the COVID-19 pandemic. HR staff provides approximately 3 days a week/8 hours a day assistance to the 311 Customer Service Center to accommodate the increased calls the County has experienced since March 2020.

### SALARIES & EMPLOYEE BENEFITS

**710102**      **Permanent Salaries** (\$954,941) are recommended decreased \$5,201 based on recommended staffing levels.

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

## HUMAN RESOURCES

### SALARIES & EMPLOYEE BENEFITS (continued)

- 710200**      **Retirement** (\$360,070) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300**      **Health Insurance** (\$122,803) is based on the employer's share of health insurance premiums.
- 710400**      **Workers' Compensation** (\$30,546) 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** (\$567) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800**      **Maintenance – Equipment** (\$1,000) is recommended increased \$500 based on current and projected expenditures for the maintenance of typewriters, computer equipment, fax machine and telephones.
- 721100**      **Memberships** (\$1,500) is recommended increased \$850 based on current and projected expenditures for membership in the County Personnel Administrators Association of California and the California Public Employers Labor Relations Association.
- 721300**      **Office Expense** (\$25,000) is recommended decreased \$5,000 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** (\$85,000) is recommended decreased \$42,000. Anticipated expenditures include the the County's Chief Negotiator (18,700 – contract ending in FY 20/21) 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); Unemployment Administration Program (\$1,300); and professional development and training services for the County (\$40,000).
- 721500**      **Publications & Legal Notices** (\$11,000) is recommended unchanged based on expenditures for advertisement of employment opportunities within the County of Madera.
- 721600**      **Rents & Leases - Equipment** (\$600) is recommended unchanged based on expenditures for advertisement of employment opportunities within the County of Madera.

## HUMAN RESOURCES

### SERVICES & SUPPLIES (continued)

- 721900**      **Special Departmental Expense** (\$1,500) is recommended unchanged for the estimated cost of the employee award plaques and certificates.
- 722000**      **Transportation & Travel** (\$10,000) is recommended increased \$1,500 for anticipated expenditures for travel and training for the Department. 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 2020-21**

Department: **HUMAN RESOURCES**  
00810  
Function: **General**  
Activity: **Human Resources**  
Fund: **General**

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2019-20</u> <u>Authorized Positions</u> <u>As of April 2020</u>		<u>2020-21</u> <u>Proposed</u> <u>Positions</u>		<u>Y-O-Y</u> <u>Changes</u> <u>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 Human Resources	1.0	-	1.0	-	-	-	
3193	Deputy CAO - HR/Operations		1.0			-	(1.0)	C
2150	Director of Human Resources	1.0	-	1.0	-	-	-	
3294	Human Resources Analyst I or						-	
3295	Human Resources Analyst II	1.0	-	1.0	-	-	-	
3294	Human Resources Analyst I (half-time) or						-	
3295	Human Resources Analyst II (half-time) or						-	
3351	Personnel Technician I or						-	
3352	Personnel Technician II	-	1.0	-	-	-	(1.0)	D, A
3351	Personnel Technician I or						-	
3352	Personnel Technician II	3.0	-	3.0	-	-	-	
3351	Personnel Technician I or						-	
3352	Personnel Technician II or						-	
3480	Senior Personnel Technician	1.0	-	1.0	-	-	-	
3636	Program Assistant I/II or						-	
3637	Senior Program Assistant	2.0	-	2.0	-	-	-	
3294	Human Resources Analyst I or						-	
3295	Human Resources Analyst II or						-	
3297	Senior Human Resources Analyst or		-		-	-	-	
4127	Principal Human Resources Analyst	2.0	-	1.0	-		-	E
3294	Human Resources Analyst I or						-	
3295	Human Resources Analyst II or						-	
3297	Senior Human Resources Analyst	1.0		1.0			-	
4127	Principal Human Resources Analyst		-	1.0	-	1.0	-	A

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00810**  
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		<b>2019-20 Authorized Positions <u>As of April 2020</u></b>		<b>2020-21 Proposed <u>Positions</u></b>		<b>Y-O-Y Changes <u>in Positions</u></b>		
4234	Strategic Planning and Training Analyst	1.0	-	-	1.0	-	1.0	<b>B</b>
<b>TOTAL</b>		<b>13.0</b>	<b>2.0</b>	<b>12.0</b>	<b>1.0</b>	<b>1.0</b>	<b>(1.0)</b>	

**PERMANENT POSITION NOTES:**

- A** Add 1.0 FTE allocation in the new classification of Principal Human Resources Analyst to assist with labor negotiations.
- B** Unfund Strategic Planning & Training Analyst until a classification and allocation review can be conducted of the position.
- C** Position of Deputy CAO - HR/Operations was eliminated with the reorganization of the Human Resources Department.
- D** Deleting this allocation to fund Principal Human Resources Analyst.
- E** Amend the current allocation from 2.0 FTE HR Analyst I/II/Sr to allow 1.0 FTE allocation to be flex-staffed up to the Principal HR Analyst level to oversee Payroll functions and conduct Employee Investigations.