

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2021-22

Department: HUMAN RESOURCES & OPERATIONS
 (00810)
 Function: General
 Activity: Personnel
 Fund: General

	ACTUAL 2019-20	BOARD APPROVED 2020-21	DEPARTMENT REQUEST 2021-22	CAO RECOMMENDED 2021-22
<u>ESTIMATED REVENUES:</u>				
<u>INTERGOVERNMENTAL REVENUE</u>				
654000 State - Other	33,812	0	0	0
TOTAL FOR INTERGOVERNMENTAL REVENUE	33,812	0	0	0
CHARGES FOR CURRENT SERVICES				
662723 Services to Other Agencies	55,000	0	0	0
TOTAL CHARGES FOR CURRENT SERVICES	55,000	0	0	0
MISCELLANEOUS REVENUE				
673000 Intrafund Revenue	268,700	466,008	1,202,251	1,202,251
680200 Operating Transfer In	0	28,197	62,171	62,171
TOTAL MISCELLANEOUS REVENUE	268,700	494,205	1,264,422	1,264,422
<u>TOTAL ESTIMATED REVENUES</u>	<u>357,512</u>	<u>494,205</u>	<u>1,264,422</u>	<u>1,264,422</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	792,860	954,941	1,415,497	1,415,497
710103 Extra Help	46,407	7,500	7,500	7,500
710200 Retirement	297,000	360,070	570,562	570,562
710300 Health Insurance	111,379	122,803	187,686	187,686
710400 Workers' Compensation Insurance	34,910	30,546	35,000	35,000
TOTAL SALARIES & EMPLOYEE BENEFITS	1,282,556	1,475,861	2,216,245	2,216,245
SERVICES & SUPPLIES				
720300 Communications	237	1,200	800	800
720600 Insurance	499	567	600	600
720800 Maintenance - Equipment	0	1,000	1,200	1,200
721100 Memberships	650	1,500	1,500	1,500
721300 Office Expense	44,174	25,000	22,500	22,500
721400 Professional & Specialized Services	106,179	85,000	117,500	117,500
721500 Publications & Legal Notices	2,216	11,000	11,000	11,000
721600 Rents & Leases - Equipment	536	600	0	0
721900 Special Departmental Expense	1,210	1,500	1,500	1,500
722000 Transportation & Travel	4,511	10,000	10,000	10,000
TOTAL SERVICES & SUPPLIES	160,213	137,367	166,600	166,600

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	<u>ACTUAL</u> <u>2019-20</u>	<u>BOARD</u> <u>APPROVED</u> <u>2020-21</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2021-22</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2021-22</u>
OTHER CHARGES				
730330 Rents & Leases - Principal	0	0	600	600
TOTAL OTHER CHARGES	0	0	600	600
INTRAFUND REVENUE				
770100 Intrafund Transfer	0	0	0	0
<u>TOTAL EXPENDITURES</u>	1,442,769	1,613,228	2,383,445	2,383,445
<u>NET COUNTY COST (EXP - REV)</u>	1,085,257	1,119,023	1,119,023	1,119,023

**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; disability compliance program; personnel policy development and administration; staff development program; 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 2019-20</u>	<u>Estimated 2020-21</u>	<u>Projected 2021-22</u>
<u>Recruitment/Testing</u>			
Announcements	89	155	170
Applications Evaluated	3324	3800	4200
Written Exams	25	25	30
Oral Exams	53	56	60
Bilingual Exams	2	3	3
Eligible Lists	99	100	100
Promotional Eligible Lists (incl. PBCS)	75	27	65
Executive Recruitment	3	4	0
<u>Personnel Transactions</u>			
New Hires – Permanent	88	134	90
New Hires – Extra Help	80	158	80
Promotions	165	133	165
Separations	191	165	130
<u>Civil Service Commission</u>			
Regular and Special Meetings	12	22	14

HUMAN RESOURCES

WORKLOAD (continued)

	<u>Actual 2019-20</u>	<u>Estimated 2020-21</u>	<u>Projected 2021-22</u>
<u>Labor Relations</u>			
Meet and Confer	43	90	70
<u>Employee/Organizational Issues</u>			
Department Consultation	120	145	165
Disability Interactive Processes	25	58	75
<u>Employee Benefits</u>			
Processing Health Insurance Forms (Health, Dental and Vision)	27,000	28,880	28,880
Deferred Compensation Forms	5,400	5,400	5,400
Protected Leave Monitoring (i.e. FMLA)	2,150	2,475	2,250
ACA Monitoring for Health Insurance Eligibility	50 hrs/month	50 hrs/month	50 hrs/month
<u>Reception (not including 311 assistance)</u>			
Phone Calls	5,300	6,900	6,000

ESTIMATED REVENUES

- 673000** **Intrafund Revenue** (\$1,202,251) is recommended increased by \$736,243 based on the subvented department's projected share of human resources services for the budget year. Subvented departments support the increased funding levels of Human Resources.
- 680200** **Operating Transfer In** (\$62,171) is recommended based on the projected staff time reimbursable through the American Rescue Plan Act (\$27,171) and projected transfers for Civil Service Commission Hearings (\$35,000).

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$1,415,947) are recommended decreased \$460,455 based on recommended staffing levels and functions needed in human resources for disability compliance.

HUMAN RESOURCES

SALARIES & EMPLOYEE BENEFITS (continued)

- 710103** **Extra Help** (\$7,500) is recommended unchanged for Civil Service Commission meeting compensation.
- 710200** **Retirement** (\$570,562) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$187,686) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$35,000) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300** **Communications** (\$800) is recommended decreased \$400 based on actual and projected telephone costs of this Department.
- 720600** **Insurance** (\$600) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance – Equipment** (\$1,200) is recommended increased \$200 based on current and projected expenditures for the maintenance of typewriters, computer equipment, fax machine and telephones.
- 721100** **Memberships** (\$1,500) is recommended unchanged 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** (\$22,500) is recommended decreased \$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** (\$117,500) is recommended increased \$35,000. Anticipated expenditures include the Counsel to the Civil Service Commission. Specifically, this account includes funding for testing materials (\$13,500); legal counsel for the Civil Service Commission (\$9,000); Unemployment Administration Program (\$1,300); Civil Service Commission Hearings (\$35,000) and professional development and training services for the County (\$58,700).
- 721500** **Publications & Legal Notices** (\$11,000) is recommended unchanged based on expenditures for advertisement of employment opportunities within the County of Madera.

HUMAN RESOURCES

SERVICES & SUPPLIES (continued)

- 721600** **Rents & Leases - Equipment** (\$0) is not recommended. Expenses are now allocated under the new leases account, 730330.
- 721900** **Special Departmental Expense** (\$1,500) is recommended unchanged for the estimated cost of the employee service awards.
- 722000** **Transportation & Travel** (\$10,000) is recommended unchanged 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).

OTHER CHARGES

- 730330** **Rents & Leases – Principal** (\$600) is recommended for the leases of the Ricoh printer and the badge printer.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2021-22**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2020-21 Authorized Positions</u>		<u>2021-22 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 Human Resources	1.0	-	1.0	-	-	-	
2150	Director of Human Resources	1.0	-	1.0	-	-	-	
3294	Human Resources Analyst I or					-	-	
3295	Human Resources Analyst II	1.0	-	2.0	-	1.0	-	F
3351	Human Resources Technician I or					-	-	
3352	Human Resources Technician II	3.0	-	3.0	1.0	-	1.0	H
3351	Human Resources Technician I or					-	-	
3352	Human Resources Technician II					-	-	
3480	Senior Human Resources Technician	1.0	-	2.0	-	1.0	-	G
3636	Program Assistant I/II or					-	-	
3637	Senior Program Assistant	1.0	-	1.0	-	-	-	
TBD	Human Resources Assistant I/II	1.0		1.0	-	-	-	
3294	Human Resources Analyst I or					-	-	
3295	Human Resources Analyst II or					-	-	
3297	Senior Human Resources Analyst or					-	-	
4127	Principal Human Resources Analyst	1.0	-	-	1.0	(1.0)	1.0	A
3294	Human Resources Analyst I or					-	-	
3295	Human Resources Analyst II or					-	-	
3297	Senior Human Resources Analyst	1.0		2.0	1.0	1.0	1.0	H
TBD	Human Resources Investigator			1.0		1.0	-	E
4127	Principal Human Resources Analyst	1.0	-	-	1.0	(1.0)	1.0	A
4127	Human Resources Manager	-	-	4.0		4.0	-	A, C, D
4234	Strategic Planning and Training Analyst	-	1.0	-	-	-	(1.0)	B
TOTAL		12.0	1.0	18.0	4.0	6.0	3.0	

**COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
 BUDGET FOR THE FISCAL YEAR 2021-22**

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

2020-21 Authorized Positions	2021-22 Proposed Positions	Y-O-Y Changes in Positions
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NOTES:

- A** Revise Principal Human Resources Analyst job description to Human Resources Manager
- B** Delete Strategic Planning & Training Analyst Classification
- C** Reallocate 1.0 FTE (previous Strategic Planning & Training Analyst) to the classification of Human Resources Manager to manage staff development & classification
- D** Add 1.0 FTE and allocate to the classification of Human Resources Manager to manage disability compliance
- E** Add 1.0 FTE and allocate to the new professional level classification to assist with investigations
- F** Add 2.0 FTE and allocate to the professional level classification to assist with disability compliance and recruitment and selection
- G** Add 1.0 FTE and allocate to a technical support level classification to assist with recruitment and selection
- H** Future growth of 2.0 FTE positions for Disability Compliance Program, 1.0 FTE Senior Human Resources Analysts and 1.0 FTE Human Resources Technician I-II(unfunded)