

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2022-23**

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

	<u>ACTUAL 2020-21</u>	<u>BOARD APPROVED 2021-22</u>	<u>DEPARTMENT REQUEST 2022-23</u>	<u>CAO RECOMMENDED 2022-23</u>
<b><u>ESTIMATED REVENUES:</u></b>				
CHARGES FOR CURRENT SERVICES				
662800 Interfund Revenue	57,464	0	35,000	35,000
662723 Services to Other Agencies	0	0	0	0
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>57,464</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>
MISCELLANEOUS REVENUE				
673000 Intrafund Revenue	425,143	1,202,251	1,280,295	1,280,295
680200 Operating Transfer In	22,591	62,171	98,738	98,738
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>447,734</b>	<b>1,264,422</b>	<b>1,379,033</b>	<b>1,379,033</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>505,198</u></b>	<b><u>1,264,422</u></b>	<b><u>1,414,033</u></b>	<b><u>1,414,033</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	915,949	1,415,497	1,506,536	1,506,536
710103 Extra Help	80,312	7,500	7,500	7,500
710107 Premium Pay	240	0	0	0
710200 Retirement	383,720	570,562	624,986	624,986
710300 Health Insurance	155,896	187,686	215,622	215,622
710400 Workers' Compensation Insurance	30,546	35,000	34,901	34,901
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>1,566,663</b>	<b>2,216,245</b>	<b>2,389,545</b>	<b>2,389,545</b>
SERVICES & SUPPLIES				
720300 Communications	0	800	800	800
720600 Insurance	567	600	1,066	1,066
720800 Maintenance - Equipment	0	1,200	1,200	1,200
721100 Memberships	1,049	1,500	1,500	1,500
721300 Office Expense	27,949	22,500	22,500	22,500
721400 Professional & Specialized Services	129,080	117,500	117,500	117,500
721500 Publications & Legal Notices	5,082	11,000	11,000	11,000

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721600 Rents & Leases - Equipment	134	0	0	0
721900 Special Departmental Expense	32	1,500	1,500	1,500
722000 Transportation & Travel	10,376	10,000	10,000	10,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>174,270</b>	<b>166,600</b>	<b>167,066</b>	<b>167,066</b>
<b>OTHER CHARGES</b>				
730330 Rents & Leases - Principal	0	600	600	600
<b>TOTAL OTHER CHARGES</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b>1,740,932</b>	<b>2,383,445</b>	<b>2,557,211</b>	<b>2,557,211</b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>1,235,734</u></b>	<b><u>1,119,023</u></b>	<b><u>1,143,178</u></b>	<b><u>1,143,178</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; 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 participates in county community events to build the County's brand as employer of choice.

### WORKLOAD

	<u>Actual 2020-21</u>	<u>Estimated 2021-22</u>	<u>Projected 2022-23</u>
<b><u>Recruitment/Testing</u></b>			
Announcements	219	215	225
Applications Evaluated	4680	4700	4900
Written Exams	17	40	50
Oral Exams	75	60	70
Performance/Situational Exams	0	0	10
Bilingual Exams	2	7	10
Eligible Lists	80	110	120
Promotional Eligible Lists (incl. PBCS)	81	50	50
Executive Recruitment	2	3	0
<b><u>Personnel Transactions</u></b>			
New Hires – Permanent	109	249	250
New Hires – Extra Help	153	105	110
Promotions	200	193	175
Separations	205	175	180
<b><u>Civil Service Commission</u></b>			
Regular and Special Meetings	23	15	14
Classification Specification Reviews	33	83	300
Position Classification/Reclassification	10	340	1200

## HUMAN RESOURCES

### WORKLOAD (continued)

	<u>Actual 2020-21</u>	<u>Estimated 2021-22</u>	<u>Projected 2022-23</u>
<b><u>Labor Relations</u></b>			
Meet and Confer	104	145	80
<b><u>Employee/Organizational Issues</u></b>			
Department Consultation	150	170	185
Disability Interactive Processes	45	90	120
HRIS/Payroll/Time Cards (New for HR)	0	0	350
<b><u>Training/Policy Development</u></b>			
Policies Created/Revised	6	3	30
Training Events	3	20	20
<b><u>Employee Benefits</u></b>			
Processing Health Insurance Forms (Health, Dental and Vision)	28500	27000	28000
Deferred Compensation Forms	5400	5450	5500
Protected Leave Monitoring (i.e. FMLA)	2400	2350	2450
ACA Monitoring for Health Insurance Eligibility	55 hrs/month	60 hrs/month	60 hrs/month
<b><u>Reception (not including 311 assistance)</u></b>			
Phone Calls	5,775	6,500	6,700

### ESTIMATED REVENUES

- 673000**      **Intrafund Revenue** (\$1,280,295) is recommended increased by \$78,044 based on the subvented departments' projected share of human resources services for the budget year. Subvented departments support the increased funding levels of Human Resources.
- 680200**      **Operating Transfer In** (\$98,738) is recommended based on the projected transfers for Civil Service Commission Hearings.

## HUMAN RESOURCES

### SALARIES & EMPLOYEE BENEFITS

- 710102**      **Permanent Salaries** (\$1,506,536) are recommended increased \$91,039 based on recommended staffing levels and functions needed in human resources for disability compliance. This amount also incorporates the annual step increases for staff.
- 710103**      **Extra Help** (\$7,500) is recommended unchanged for Civil Service Commission meeting compensation.
- 710200**      **Retirement** (\$624,986) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300**      **Health Insurance** (\$215,622) is based on the employer's share of health insurance premiums.
- 710400**      **Workers' Compensation** (\$34,901) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

### SERVICES & SUPPLIES

- 720300**      **Communications** (\$800) is recommended unchanged based on actual and projected telephone costs of this Department.
- 720600**      **Insurance** (\$1,066) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800**      **Maintenance – Equipment** (\$1,200) is recommended unchanged based on current and projected expenditures for the maintenance of 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 unchanged 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 unchanged. 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).

## HUMAN RESOURCES

### SERVICES & SUPPLIES (continued)

- 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 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 2022-23**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2021-22 Authorized Positions</u>		<u>2022-23 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	-	-	-	
4222	Executive Assistant to Department Head	-	-	1.0	-	1.0	-	D
3351	Human Resources Technician I or	-	-	-	-	-	-	
3352	Human Resources Technician II	3.0	1.0	3.0	1.0	-	-	F
3480	Senior Human Resources Technician	2.0	-	2.0	-	-	-	
3636	Program Assistant I/II or	-	-	-	-	-	-	
3637	Senior Program Assistant	1.0	-	-	-	(1.0)	-	A
3645	Human Resources Assistant I	1.0	-	1.0	-	-	-	
3646	Human Resources Assistant II	-	-	-	-	-	-	
3294	Human Resources Analyst I or	-	-	-	-	-	-	
3295	Human Resources Analyst II or	2.0	-	3.0	-	1.0	-	C
3297	Senior Human Resources Analyst or	2.0	1.0	2.0	1.0	-	-	E
TBD	Human Resources Investigator	1.0	-	1.0	-	-	-	
4127	Human Resources Manager	4.0	-	3.0	1.0	(1.0)	1.0	B
<b>TOTAL</b>		<b>18.0</b>	<b>2.0</b>	<b>18.0</b>	<b>3.0</b>	<b>-</b>	<b>1.0</b>	

**PERMANENT POSITION NOTES:**

**NOTES:**

- A** Unfund and delete one (1) FTE Senior Program Assistant
- B** Unfund one (1) FTE Human Resources Manager
- C** Add one (1) FTE and allocate to the classification of Human Resources Analyst I/II to manage Disability Compliance
- D** Add one (1) FTE and allocate to Executive Assistant to Department Head classification
- E** Future growth of one (1) FTE Senior Human Resources Analyst for Staff Development (unfunded)
- F** Future growth of one (1) FTE Human Resources Technician I/II to assist with Disability Compliance/Staff Development (unfunded)