

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2023-24**

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

| | <u>ACTUAL 2021-22</u> | <u>BOARD APPROVED 2022-23</u> | <u>DEPARTMENT REQUEST 2023-24</u> | <u>CAO RECOMMENDED 2023-24</u> |
|---|---------------------------|---------------------------------------|---|--|
| <u>ESTIMATED REVENUES:</u> | | | | |
| CHARGES FOR CURRENT SERVICES | | | | |
| 662800 Interfund Revenue | 77,812 | 35,000 | 86,065 | 86,065 |
| TOTAL CHARGES FOR CURRENT SERVICES | 77,812 | 35,000 | 86,065 | 86,065 |
| MISCELLANEOUS REVENUE | | | | |
| 673000 Intrafund Revenue | 1,042,333 | 1,280,295 | 1,294,906 | 1,294,906 |
| 680200 Operating Transfer In | 26,980 | 98,738 | 35,000 | 35,000 |
| TOTAL MISCELLANEOUS REVENUE | 1,069,313 | 1,379,033 | 1,329,906 | 1,329,906 |
| <u>TOTAL ESTIMATED REVENUES</u> | <u>1,147,125</u> | <u>1,414,033</u> | <u>1,415,971</u> | <u>1,415,971</u> |
| <u>EXPENDITURES:</u> | | | | |
| SALARIES & EMPLOYEE BENEFITS | | | | |
| 710102 Permanent Salaries | 1,348,725 | 1,506,536 | 1,489,072 | 1,489,072 |
| 710103 Extra Help | 51,491 | 7,500 | 7,500 | 7,500 |
| 710107 Premium Pay | 1,112 | 0 | 2,340 | 2,340 |
| 710200 Retirement | 521,231 | 624,986 | 604,712 | 604,712 |
| 710300 Health Insurance | 192,965 | 215,622 | 238,477 | 238,477 |
| 710400 Workers' Compensation Insurance | 35,000 | 34,901 | 12,285 | 12,285 |
| TOTAL SALARIES & EMPLOYEE BENEFITS | 2,150,524 | 2,389,545 | 2,354,386 | 2,354,386 |
| SERVICES & SUPPLIES | | | | |
| 720300 Communications | 8,446 | 800 | 800 | 800 |
| 720600 Insurance | 600 | 1,066 | 1,077 | 1,077 |
| 720800 Maintenance - Equipment | 0 | 1,200 | 1,200 | 1,200 |
| 721100 Memberships | 1,238 | 1,500 | 1,865 | 1,865 |
| 721300 Office Expense | 48,663 | 22,500 | 23,500 | 23,500 |
| 721400 Professional & Specialized Services | 163,548 | 117,500 | 188,212 | 188,212 |
| 721500 Publications & Legal Notices | 351 | 11,000 | 11,000 | 11,000 |

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| | ACTUAL <u>2021-22</u> | BOARD APPROVED <u>2022-23</u> | DEPARTMENT REQUEST <u>2023-24</u> | CAO RECOMMENDED <u>2023-24</u> |
|---|----------------------------------|--|--|---|
| SERVICES & SUPPLIES (continued) | | | | |
| 721900 Special Departmental Expense | 0 | 1,500 | 4,000 | 4,000 |
| 722000 Transportation & Travel | 4,441 | 10,000 | 10,000 | 10,000 |
| TOTAL SERVICES & SUPPLIES | 227,286 | 167,066 | 241,654 | 241,654 |
| OTHER CHARGES | | | | |
| 730330 Rents & Leases - Principal | 0 | 600 | 600 | 600 |
| TOTAL OTHER CHARGES | 0 | 600 | 600 | 600 |
| <u>TOTAL EXPENDITURES</u> | 2,377,811 | 2,557,211 | 2,596,640 | 2,596,640 |
| <u>NET COUNTY COST (EXP - REV)</u> | 1,230,686 | 1,143,178 | 1,180,669 | 1,180,669 |

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</u> <u>2021-22</u> | <u>Estimated</u> <u>2022-23</u> | <u>Projected</u> <u>2023-24</u> |
|---|---|--|--|
| <u>Recruitment/Testing</u> | | | |
| Requisitions Received | 544 | 580 | 600 |
| Announcements | 259 | 280 | 300 |
| Applications Evaluated | 4,775 | 5,200 | 5,500 |
| Written Exams | 49 | 50 | 50 |
| Oral Exams | 87 | 90 | 90 |
| Performance/Situational Exams | 10 | 10 | 10 |
| Bilingual Exams | 2 | 19 | 24 |
| Eligible Lists | 157 | 160 | 160 |
| Promotion by Competitive Standards (PBCS) | 76 | 90 | 100 |
| Advanced Step Analysis | 217 | 400 | 500 |
| Executive Recruitment | 2 | 1 | 1 |
| <u>Personnel Transactions</u> | | | |
| New Hires – Permanent | 240 | 280 | 300 |
| New Hires – Extra Help | 133 | 120 | 120 |
| Promotions/Transfers | 256 | 300 | 300 |
| Separations | 306 | 260 | 275 |
| Status Changes | 1,881 | 1,700 | 1,500 |

HUMAN RESOURCES

WORKLOAD (continued)

| | <u>Actual 2021-22</u> | <u>Estimated 2022-23</u> | <u>Projected 2023-24</u> |
|--|---------------------------|------------------------------|------------------------------|
| <u>Civil Service Commission</u> | | | |
| Regular and Special Meetings | 23 | 20 | 20 |
| Classification Specification Reviews | 33 | 89 | 24 |
| Position Classification/Reclassification | 10 | 7 | 40 |
| <u>Labor Relations</u> | | | |
| Meet and Confer | 104 | 78 | 125 |
| <u>Employee/Organizational Issues</u> | | | |
| Department Consultation | 175 | 182 | 195 |
| Disability Interactive Processes | 58 | 325 | 360 |
| HRIS/Payroll/Time Cards (New for HR) | 0 | 0 | 350 |
| <u>Training/Policy Development</u> | | | |
| Policies Created/Revised | 6 | 7 | 10 |
| Training Events | 5 | 20 | 20 |
| <u>Employee Benefits</u> | | | |
| Processing Health Insurance Forms (Health, Dental and Vision) | 27,225 | 27,500 | 28,000 |
| Deferred Compensation Forms | 5,450 | 5,550 | 5,700 |
| Protected Leave Monitoring (i.e. FMLA) | 2,400 | 2,450 | 2,700 |
| ACA Monitoring for Health Insurance Eligibility | 55 hrs/month | 45 hrs/month | 30 hrs/month |
| <u>Reception</u> | | | |
| Phone Calls | 5,775 | 6,700 | 6,700 |

HUMAN RESOURCES

ESTIMATED REVENUES

- 670000** **Intrafund Revenue** (\$1,294,906) is recommended decreased by \$78,062 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** (\$35,000) is recommended based on the projected transfers for Civil Service Commission Hearings.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$1,489,072) are recommended decreased \$17,464 based on recommended staffing levels and functions for human resources, which remains unchanged. 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** (\$604,712) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$238,477) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$12,285) 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** (\$1,077) 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.

HUMAN RESOURCES

SERVICES & SUPPLIES (continued)

- 721100** **Memberships** (\$1,865) is recommended increased by \$365 based on current and projected expenditures for membership in the County Personnel Administrators Association of California, the California Public Employers Labor Relations Association and the International Personnel Management Association.
- 721300** **Office Expense** (\$23,500) is recommended increased by \$1,500 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** (\$188,212) is recommended increased (\$70,712) to provide appropriations for the classification and compensation study to be completed in FY23-24. Anticipated expenditures include the Counsel to the Civil Service Commission. Specifically, this account includes funding for testing materials (\$20,000); 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.
- 721900** **Special Departmental Expense** (\$4,000) is recommended increased (\$2,500) 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 2023-24**

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

| <u>JCN</u> | <u>CLASSIFICATION</u> | <u>2022-23 Authorized Positions</u> | | <u>2023-24 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 | - | - | - | |
| 3351 | Human Resources Technician I or | - | - | - | - | - | - | |
| 3352 | Human Resources Technician II | 3.0 | 1.0 | 3.0 | 1.0 | - | - | |
| 3480 | Senior Human Resources Technician | 2.0 | - | 2.0 | - | - | - | |
| 3645 | Human Resources Assistant I or | - | - | - | - | - | - | |
| 3646 | Human Resources Assistant II | 1.0 | - | 1.0 | - | - | - | |
| 3294 | Human Resources Analyst I or | - | - | - | - | - | - | |
| 3295 | Human Resources Analyst II or | 3.0 | - | 3.0 | - | - | - | |
| 3297 | Senior Human Resources Analyst | 2.0 | 1.0 | 2.0 | 1.0 | - | - | |
| TBD | Human Resources Investigator | 1.0 | - | 1.0 | - | - | - | |
| 4127 | Human Resources Manager | 3.0 | 1.0 | 3.0 | 1.0 | - | - | |
| TOTAL | | 18.0 | 3.0 | 18.0 | 3.0 | - | - | |

NOTES: