

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2024-25**

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

	<u>ACTUAL 2022-23</u>	<u>BOARD APPROVED 2023-24</u>	<u>DEPARTMENT REQUEST 2024-25</u>	<u>CAO RECOMMENDED 2024-25</u>
<u>ESTIMATED REVENUES:</u>				
<u>INTERGOVERNMENTAL REVENUE</u>				
CHARGES FOR CURRENT SERVICES				
662800 Interfund Revenue	98,738	86,065	98,700	98,700
TOTAL CHARGES FOR CURRENT SERVICES	98,738	86,065	98,700	98,700
MISCELLANEOUS REVENUE				
673000 Intrafund Revenue	1,066,293	1,294,906	1,414,078	1,414,078
680200 Operating Transfer In	0	35,000	35,000	35,000
TOTAL MISCELLANEOUS REVENUE	1,066,293	1,329,906	1,449,078	1,449,078
<u>TOTAL ESTIMATED REVENUES</u>	<u>1,165,031</u>	<u>1,415,971</u>	<u>1,547,778</u>	<u>1,547,778</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	1,453,792	1,489,072	1,576,655	1,576,655
710103 Extra Help	9,240	7,500	7,500	7,500
710107 Premium Pay	1,950	2,340	2,340	2,340
710200 Retirement	566,715	604,712	680,266	680,266
710300 Health Insurance	167,689	238,477	216,488	216,488
710400 Workers' Compensation Insurance	34,901	12,285	12,297	12,297
TOTAL SALARIES & EMPLOYEE BENEFITS	2,234,287	2,354,386	2,495,546	2,495,546
SERVICES & SUPPLIES				
720300 Communications	8,581	800	0	0
720600 Insurance	1,066	1,077	1,247	1,247
720800 Maintenance - Equipment	689	1,200	1,200	1,200
721100 Memberships	1,410	1,865	1,980	1,980
721300 Office Expense	26,903	23,500	25,500	25,500
721400 Professional & Specialized Services	242,216	188,212	156,956	156,956

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2024-25**

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

	ACTUAL 2022-23	BOARD APPROVED 2023-24	DEPARTMENT REQUEST 2024-25	CAO RECOMMENDED 2024-25
SERVICES & SUPPLIES (CONTINUED)				
721500 Publications & Legal Notices	4,577	11,000	11,000	11,000
721900 Special Departmental Expense	1,717	4,000	8,000	8,000
722000 Transportation & Travel	11,754	10,000	10,000	10,000
TOTAL SERVICES & SUPPLIES	298,913	241,654	215,883	215,883
OTHER CHARGES				
730330 Rents & Leases - Principal	596	600	8,272	8,272
770100 Intrafund Transfers	0	0	8,746	8,746
TOTAL OTHER CHARGES	596	600	17,018	17,018
<u>TOTAL EXPENDITURES</u>	2,533,796	2,596,640	2,728,447	2,728,447
<u>NET COUNTY COST (EXP - REV)</u>	<u>1,368,765</u>	<u>1,180,669</u>	<u>1,180,669</u>	<u>1,180,669</u>

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.

Maintaining a leveled budget for Fiscal Year 2024-2025 will result in an additional delay to fund a position to staff the roll out of centralizing the administration of the short-term disability/leave of absence program, as well as a reduction in specialized training for newly promoted and/or hired staff.

WORKLOAD

	<u>Actual</u> <u>2022-23</u>	<u>Estimated</u> <u>2023-24</u>	<u>Projected</u> <u>2024-25</u>
<u>Recruitment/Testing</u>			
Requisitions Received	528	525	530
Announcements	242	225	230
Applications Evaluated	5,038	5,775	5,900
Written Exams	41	40	45
Oral Exams	79	60	70
Performance/Situational Exams	2	4	4
Bilingual Exams	22	12	15
Eligible Lists	245	225	250
Promotion by Competitive Standards (PBCS)	129	150	175
Advanced Step Analysis	503	500	525
Executive Recruitment	1	1	1
<u>Reception</u>			
Phone Calls/Emails	16,700	16,350	16,000

HUMAN RESOURCES

WORKLOAD (continued)

	<u>Actual 2022-23</u>	<u>Estimated 2023-24</u>	<u>Projected 2024-25</u>
<u>Personnel Transactions</u>			
New Hires – Permanent	301	300	315
New Hires – Extra Help	117	120	110
Promotions/Transfers	352	385	400
Separations	254	265	265
Status Changes	1,810	1,900	1,900
<u>Civil Service Commission</u>			
Regular and Special Meetings	20	20	20
Classification Specification Reviews	89	24	300
Position Classification/Reclassification	7	40	50
<u>Labor Relations</u>			
Meet and Confer	78	125	200
<u>Employee Relations/Organizational Issues</u>			
Department Consultation	190	200	225
Disability Interactive Processes	398	450	460
<u>Training/Policy Development</u>			
Policies Created/Revised	7	20	20
Training Events	20	30	30
<u>Employee Benefits</u>			
Processing Health Insurance Forms (Health, Dental and Vision)	27,500	28,000	28,000
Deferred Compensation Forms	2,400	2,250	2,350
Protected Leave Monitoring (i.e. FMLA)	2,100	2,500	2,500
ACA Monitoring for Health Insurance Eligibility	45 hrs/month	35 hrs/month	30hrs/month

HUMAN RESOURCES

ESTIMATED REVENUES

- 670000** **Intrafund Revenue** (\$1,414,078) is recommended increased by \$119,172 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** (\$1,576,655) are recommended increased \$87,583 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** (\$680,266) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$216,488) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$12,297) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300** **Communications** (\$0) is not recommended. The cost for VoIP is now budgeted in account 770100.
- 720600** **Insurance** (\$1,247) 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** (\$1,980) is recommended unchanged based on current and projected expenditures for membership in the County Personnel Administrators Association of California, the California Public Employers Labor Relations Association.
- 721300** **Office Expense** (\$25,500) is recommended to be increased by \$2,000 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** (\$156,956) is a recommended decrease of \$31,256. 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 (\$10,000); Unemployment Administration Program (\$3,058); Civil Service Commission Hearings (\$35,000) and professional development and training services for the County (\$88,900).
- 721500** **Publications & Legal Notices** (\$11,000) is recommended unchanged based on expenditures for the advertisement of employment opportunities within the County of Madera.
- 721900** **Special Departmental Expense** (\$8,000) is a recommended increase of \$4,000 for the estimated cost of the employee service awards and new hire orientation expenses.
- 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** (\$8,272) is a recommended increase of \$7,672 for the leases of the Ricoh printer and the badge printer.
- 770100** **Intrafund Transfers** (\$8,746) is the actual VoIP telephone costs of this Department provided by IT for FY2024-25.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2024-25**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2023-24</u>		<u>2024-25</u>		<u>Y-O-Y</u>		<u>Notes</u>
		<u>Authorized</u>	<u>Positions</u>	<u>Proposed</u>	<u>Positions</u>	<u>Changes</u>	<u>in Positions</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	(1.0)	1.0	A
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	-	4.0	-	1.0	-	A
3297	Senior Human Resources Analyst	2.0	1.0	2.0	1.0	-	-	
TBD	Human Resources Investigator	1.0	-	-	1.0	(1.0)	1.0	B
4127	Human Resources Manager	3.0	1.0	4.0	-	1.0	(1.0)	B
TOTAL		18.0	3.0	18.0	4.0	-	1.0	

NOTES:

- A** Unfund (1) FTE Executive Assistant and fund one (1) FTE Human Resources Analyst I/II
- B** Unfund (1) FTE Human Resources Investigator and fund one (1) FTE Human Resources Manager for reorganization of current structure