

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2012-13**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2010-11</u>	<u>BOARD APPROVED EXPENDITURES 2011-12</u>	<u>DEPARTMENT REQUEST 2012-13</u>	<u>CAO RECOMMENDED 2012-13</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	434,840	436,039	447,071	447,071
710103 Extra Help	34,481	35,000	30,000	30,000
710200 Retirement	113,035	119,314	126,600	126,600
710300 Health Insurance	75,817	95,907	85,846	85,846
710400 Workers' Compensation Insurance	2,524	1,518	1,643	1,643
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>660,697</b>	<b>687,778</b>	<b>691,160</b>	<b>691,160</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	1,661	1,700	1,200	1,200
720600 Insurance	121	204	171	171
720800 Maintenance - Equipment	189	400	500	500
721100 Memberships	250	250	250	250
721300 Office Expense	12,048	13,000	12,000	12,000
721400 Professional & Specialized Services	84,321	83,789	83,474	83,474
721500 Publications & Legal Notices	10,504	13,000	12,000	12,000
721600 Rents & Leases - Equipment	145	0	0	0
721900 Special Departmental Expense	1,023	1,500	1,500	1,500
722000 Transportation & Travel	6,260	5,800	5,000	5,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>116,522</b>	<b>119,643</b>	<b>116,095</b>	<b>116,095</b>
<b>INTRAFUND TRANSFER</b>				
770100 Intrafund Transfer	0	-60,000	-110,000	-110,000
<b>TOTAL - HUMAN RESOURCES</b>	<b>777,219</b>	<b>747,421</b>	<b>697,255</b>	<b>697,255</b>

## HUMAN RESOURCES

### COMMENTS

The Department's areas of responsibilities include recruitment and examinations for Department Heads and those positions in the Classified Service; 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); employer-employee relations, including employee contract administration; grievance administration; classification, salary and compensation administration; employee status changes and payroll certification; 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; oversight and administration of the County's Health Insurance Benefits Program, Deferred Compensation Program, and the Voluntary Benefit and Life Insurance Programs; and administration of the contract with CalPERS for the County's defined benefit retirement plan.

### WORKLOAD

	<u>Actual 2010-11</u>	<u>Estimated 2011-12</u>	<u>Projected 2012-13</u>
<b><u>Recruitment/Testing</u></b>			
Announcements	35	40	38
Applications Evaluated	1836	1,595	1,500
Written Exams	9	7	7
Oral Exams	18	22	20
Bilingual Exams	2	3	3
Eligible Lists	54	85	85
Promotional Eligible Lists	38	37	30
Executive Recruitment	1	3	1
Eligible Lists and Add'l Names Certified to Departments	135	123	110
<b><u>Personnel Transactions</u></b>			
New Hires – Permanent	74	70	60
New Hires - Extra Help	76	79	83
Promotions	147	91	88
Separations	152	146	108
Separations – Extra Help	74	82	125
Overtime Calculations	10,017	5,900	6,750
<b><u>Civil Service Commission</u></b>			
Regular and Special Meetings	16	15	15

## HUMAN RESOURCES

### WORKLOAD (continued)

	<u>Actual 2010-11</u>	<u>Estimated 2011-12</u>	<u>Projected 2012-13</u>
<b><u>Labor Relations</u></b>			
Meet and Confer	36	88	55
<b><u>Employee/Organizational Issues</u></b>			
Department Consultation	N/A	100	100
<b><u>Employee Benefits</u></b>			
Processing Health Insurance Forms (Health, Dental and Vision)	N/A	6,804	7,200
Deferred Compensation Forms	N/A	1,620	1,728
Voluntary Benefit and Life Insurance Forms/Changes	N/A	696	800
Employee Inquiries about Benefits	N/A	3,500	3,900
Protected Leave Monitoring (i.e. FMLA)	N/A	650	960
<b><u>Reception</u></b>			
Phone Calls	9,000	9,100	9,300

### STAFFING

	<u>2011-12 Authorized</u>		<u>2012-13 Recommended</u>	
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
<b><u>Permanent</u></b>				
Assistant Human Resources Director	0	1	0	1
Employee Benefits Technician I/II	1		1	
Employee Relations Officer or Senior Personnel Analyst	1		1	
Human Resources Director	1		1	
Office Assistant I/II	2		2	
Personnel Analyst I/II	0	1	0	1
Personnel Technician I/II	2		2	
Personnel Technician I/II, or Personnel Analyst I/II (½ time)	0	1	0	1
Program Assistant I/II	1	1	1	1
Senior Personnel Analyst, or Personnel Analyst I/II	$\frac{1}{9}$		$\frac{1}{9}$	
<b>Total Permanent</b>	$\frac{1}{9}$	$\frac{4}{-}$	$\frac{1}{9}$	$\frac{4}{-}$

## HUMAN RESOURCES

### SALARIES & EMPLOYEE BENEFITS

- 710102**      **Permanent Salaries** (\$447,071) is recommended increased \$11,032 based on the cost of recommended staffing levels.
- 710103**      **Extra Help** (\$30,000) is recommended reduced \$5,000 for the Civil Service Commission meeting compensation (\$10,000), and to fund administrative resources required for the department's employee benefits function, specifically to solidify all contractual/legislation issues related to open enrollment and the County's Benefit Programs (\$20,000).
- 710200**      **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300**      **Health Insurance** is based on the employer's share of health insurance premiums.
- 710400**      **Workers' Compensation** reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

### SERVICES & SUPPLIES

- 720300**      **Communications** (\$1,200) is recommended reduced \$500 based on actual and projected telephone costs of this Department.
- 720600**      **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800**      **Maintenance – Equipment** (\$500) is recommended increased \$100 based on projected expenditures for the maintenance of typewriters, computer equipment, fax machine and telephones.
- 721100**      **Memberships** (\$250) is recommended unchanged for membership in the County Personnel Administrators Association of California.
- 721300**      **Office Expense** (\$12,000) is recommended reduced \$1,000 based on current and projected expenditures. This account funds normal office supply needs, training and reference materials, shipping expenses and photocopying of materials used in the Civil Service process.

## HUMAN RESOURCES

### SERVICES & SUPPLIES (continued)

- 721400**      **Professional & Specialized Services** (\$83,474) is recommended reduced \$315 based on anticipated expenditures for the continuing need of the County's Chief Negotiator, Counsel to the Civil Service Commission, and investigation fees for complaints of discrimination, harassment, etc. Specifically, this account includes funding for testing materials (\$10,000); legal counsel for the Civil Service Commission (\$12,350); Unemployment Administration Program (\$950); continued membership in the Employee Relations Consortium through Liebert Cassidy Whitmore to participate in a wide range of employee training subjects (\$4,024); estimated cost for retirement actuarial studies (\$400); the estimated cost of a negotiator to represent the County in labor relations negotiations (\$37,250); the use of outside investigators/counselors for investigating discrimination, harassment, and/or hostile work environment allegations (\$15,000), and HR Module configuration services as needed to facilitate County business (\$3,500).
- 721500**      **Publications & Legal Notices** (\$12,000) is recommended reduced \$1,000 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 to rent applicant testing facilities and the cost of employee award plaques and certificates.
- 722000**      **Transportation & Travel** (\$5,000) is recommended reduced \$800 based on current and anticipated expenditures for travel and training for the Department (\$1,700). This account also provides mileage reimbursement for the Civil Service Commissioners (estimated at \$2,300), and outside participation for oral appraisal boards to establish eligible lists (\$1,000).

### INTRAFUND TRANSFERS/REVENUE

\$130,000 is anticipated to be recovered through charges to sub-vented departments for personnel services provided by staff.