

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2011-12**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2009-10</u>	<u>BOARD APPROVED EXPENDITURES 2010-11</u>	<u>DEPARTMENT REQUEST 2011-12</u>	<u>CAO RECOMMENDED 2011-12</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	533,603	464,423	508,957	436,039
710103 Extra Help	11,398	25,300	84,270	35,000
710200 Retirement	132,045	126,794	138,050	119,314
710300 Health Insurance	81,837	76,942	102,292	95,907
710400 Workers' Compensation Insurance	3,046	2,524	1,518	1,518
TOTAL SALARIES & EMPLOYEE BENEFITS	761,929	695,983	835,087	687,778
SERVICES & SUPPLIES				
720300 Communications	1,615	1,200	1,200	1,700
720600 Insurance	115	121	204	204
720800 Maintenance - Equipment	247	700	700	400
721100 Memberships	250	305	250	250
721300 Office Expense	10,955	17,500	15,000	13,000
721400 Professional & Specialized Services	81,539	75,000	98,789	83,789
721500 Publications & Legal Notices	7,371	16,000	16,000	13,000
721600 Rents & Leases - Equipment	391	0	0	0
721900 Special Departmental Expense	1,173	900	1,500	1,500
722000 Transportation & Travel	3,866	4,800	4,800	5,800
TOTAL SERVICES & SUPPLIES	107,522	116,526	138,443	119,643
INTRAFUND TRANSFER				
770100 Intrafund Transfer	0	0	-60,000	-60,000
TOTAL - HUMAN RESOURCES	869,451	812,509	913,530	747,421

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>Estimated 2010-11</u>	<u>Projected 2011-12</u>
<u>Recruitment/Testing</u>		
Announcements	49	36
Applications Evaluated	2,001	1,500
Written Exams	17	12
Oral Exams	18	15
Bilingual Exams	2	2
Eligible Lists	48	36
Promotional Eligible Lists	39	29
Executive Recruitment	1	1
Eligible Lists Certified to Departments	85	64
<u>Personnel Transactions</u>		
New Hires – Permanent	74	70
New Hires - Extra Help	76	79
Promotions	147	91
Separations	152	146
Separations – Extra Help	74	82
Overtime Calculations	10,000	6,000
<u>Civil Service Commission</u>		
Regular and Special Meetings	16	16
<u>Labor Relations</u>		
Meet and Confer	36	78

WORKLOAD (continued)

Employee Benefits

Processing Health Insurance Forms (Health, Dental and Vision)	N/A	6,800
Deferred Compensation Forms	N/A	1,600
Voluntary Benefit and Life Insurance Forms/Changes	N/A	700
Employee Inquiries about Benefits	N/A	3,500
Protected Leave Monitoring (i.e. FMLA)	643	650

Reception

Phone Calls	9,100	10,000
-------------	-------	--------

STAFFING

<u>Permanent</u>	<u>2010-11 Authorized</u>	<u>2011-12 Recommended</u>	
		<u>Funded</u>	<u>Unfunded</u>
Assistant Human Resources Director	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	1	0	1
Personnel Technician I/II	2	2	
Personnel Technician I/II, or Personnel Analyst I/II (½ time)	1	0	1
Program Assistant I/II	2	1	1
Senior Personnel Analyst, or Personnel Analyst I/II	<u>1</u>	<u>1</u>	<u>-</u>
Total Permanent	13	9	4

*Note: Employee Relations Officer or Senior Personnel Analyst (1.0 FTE) was unfunded for fiscal year 2010-11, and it is recommended to fund this position for 2011-12 due to the recommended unfunding of other positions and shifting of responsibilities within the department.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$436,039) are recommended reduced \$28,384 based on the cost of recommended staffing cost.
- 710103** **Extra Help** (\$35,000) is recommended increased \$9,700 for the Civil Service Commission meeting compensation (\$10,000) and funding for administrative resources required for the employee benefits function, specifically to solidify all contractual issues related to open enrollment and the County's Benefit Programs (\$25,000).
- 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** (\$1,700) is recommended increased \$500 based on actual and projected telephone costs of this Department.
- 720600** **Insurance** contribution reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$400) is recommended reduced \$300 for the maintenance of typewriters, computer equipment, fax machine and telephones.
- 721100** **Memberships** (\$250) is recommended reduced \$55 for membership in the County Personnel Administrators Association of California.
- 721300** **Office Expense** (\$13,000) is recommended reduced \$4,500 based on historical and current expenditures. This account funds normal office supply needs, training materials, and photocopying of recruitment and testing materials used in the Civil Service examination process.
- 721400** **Professional & Specialized Services** (\$83,789) is recommended increased \$8,789 based on the anticipated increase in expenditures for the County negotiator and investigation fees for complaints of discrimination, harassment, etc. This account includes funding for testing materials (\$10,000); legal counsel for the Civil Service Commission (\$11,715); bilingual testing (\$750); Unemployment Administration Program (\$1,300); continued membership in the Employee Relations Consortium to participate in a wide range of employee training subjects (\$4,024); estimated cost for retirement actuarial studies (\$800); the estimated cost of a negotiator to represent the County in labor relations negotiations (\$35,000); the use of outside investigators/counsels for investigating discrimination, harassment, and/or hostile work environment allegations (\$15,000), and HR Module configuration services as needed to facilitate County business (\$5,200).

SERVICES & SUPPLIES (continued)

- 721500** **Publications & Legal Notices** (\$13,000) is recommended reduced \$3,000 based on current expenditures for advertisement of employment opportunities within the County of Madera.

- 721900** **Special Departmental Expense** (\$1,500) is recommended increased \$600 based on historical and current expenditures. This account funds the estimated cost to rent applicant testing facilities and the cost of employee award plaques and certificates.

- 722000** **Transportation & Travel** (\$5,800) is recommended increased \$1,000 based on current and projected expenditures for travel and training for the Department (\$2,500). 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

- 770100** **Intrafund Transfer** (\$60,000) is recommended for personnel services provided to the Public Health Department.