

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2018-19**

Department: **HUMAN RESOURCES & OPERATIONS  
(00800)**

Function: **General**

Activity: **Personnel**

Fund: **General**

	<u>ACTUAL 2016-17</u>	<u>BOARD APPROVED 2017-18</u>	<u>DEPARTMENT REQUEST 2018-19</u>	<u>CAO RECOMMENDED 2018-19</u>
<b><u>ESTIMATED REVENUES:</u></b>				
CHARGES FOR CURRENT SERVICES				
662700 Other Charges for Services	3,249	0	0	0
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>3,249</b>	<b>0</b>	<b>0</b>	<b>0</b>
MISCELLANEOUS REVENUE				
673000 Intrafund Revenue	153,875 **	255,650	268,150	268,150
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>153,875</b>	<b>255,650</b>	<b>268,150</b>	<b>268,150</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>157,124</u></b>	<b><u>255,650</u></b>	<b><u>268,150</u></b>	<b><u>268,150</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	740,940	807,860	843,141	843,141
710103 Extra Help	-72,875	10,000	7,500	7,500
710200 Retirement	233,744	252,399	277,968	277,968
710300 Health Insurance	69,677	86,115	92,952	92,952
710400 Workers' Compensation Insurance	14,682	26,519	26,519	26,519
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>986,168</b>	<b>1,182,893</b>	<b>1,248,080</b>	<b>1,248,080</b>
SERVICES & SUPPLIES				
720300 Communications	0	1,200	1,200	1,200
720600 Insurance	253	405	405	405
720800 Maintenance - Equipment	0	500	500	500
721100 Memberships	650	650	650	650
721300 Office Expense	16,274	21,000	27,500	27,500
721400 Professional & Specialized Services	37,153	50,000	52,000	52,000
721500 Publications & Legal Notices	8,779	10,000	11,000	11,000
721600 Rents & Leases - Equipment	536	0	0	0
721900 Special Departmental Expense	1,025	1,250	1,250	1,250

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	<u>ACTUAL 2016-17</u>	<u>BOARD APPROVED 2017-18</u>	<u>DEPARTMENT REQUEST 2018-19</u>	<u>CAO RECOMMENDED 2018-19</u>
SERVICES & SUPPLIES (continued)				
722000 Transportation & Travel	6,713	8,500	8,500	8,500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>71,383</b>	<b>93,505</b>	<b>103,005</b>	<b>103,005</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b>1,057,551</b>	<b>1,276,398</b>	<b>1,351,085</b>	<b>1,351,085</b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b>900,427</b>	<b>1,020,748</b>	<b>1,082,935</b>	<b>1,082,935</b>

\*\*Reflects the cost recovery from sub-vented departments through the annual cost allocation plan.

## HUMAN RESOURCES & OPERATIONS

### COMMENTS

The Division'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 Deputy CAO – HR/Operations (working title of Director of Human Resources) serves as the Secretary to the Civil Service Commission); employer-employee relations, including employee contract negotiation/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 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; and oversight of the development and implementation of county-wide policy issues.

### WORKLOAD

	<u>Actual 2016-17</u>	<u>Estimated 2017-18</u>	<u>Projected 2018-19</u>
<b><u>Recruitment/Testing</u></b>			
Announcements	100	115	120
Applications Evaluated	2,650	3,400	3,500
Written Exams	20	45	50
Oral Exams	45	35	40
Bilingual Exams	2	3	3
Eligible Lists	125	120	125
Promotional Eligible Lists (incl. PBCS)	95	130	130
Executive Recruitment	2	2	2
Eligible Lists and Add'l Names Certified to Departments	260	275	285
<b><u>Personnel Transactions</u></b>			
New Hires – Permanent	130	140	154
New Hires - Extra Help	50	72	79
Promotions	200	243	267
Separations	150	149	150
Overtime Calculations	1,250	1,045	1,150
<b><u>Civil Service Commission</u></b>			
Regular and Special Meetings	12	12	12

## HUMAN RESOURCES & OPERATIONS

### WORKLOAD (continued)

	<u>Actual 2016-17</u>	<u>Estimated 2017-18</u>	<u>Projected 2018-19</u>
<b><u>Labor Relations</u></b>			
Meet and Confer	30	26	26
<b><u>Employee/Organizational Issues</u></b>			
Department Consultation	120	120	120
Disability Interactive Processes	15	25	25
<b><u>Employee Benefits</u></b>			
Processing Health Insurance Forms (Health, Dental and Vision)	16,000	18,000	20,000
Deferred Compensation Forms	2,500	3,750	4,000
Employee/Dept Inquiries about Benefits	3,600	4,250	4,250
Protected Leave Monitoring (i.e. FMLA)	2,250	2,250	2,250
<b><u>Reception (not including 311 assistance)</u></b>			
Phone Calls	6,000	6,000	6,000

### ESTIMATED REVENUES

**673000**      **Intrafund Revenue** (\$268,150) is recommended increased by \$12,500 based on the suvented department's projected share of human resources services for the budget year.

### SALARIES & EMPLOYEE BENEFITS

**710102**      **Permanent Salaries** (\$843,141) are recommended increased \$35,281 based on recommended staffing levels.

**710103**      **Extra Help** (\$7,500) is recommended reduced by \$2,500 for Civil Service Commission meeting compensation (\$7,500).

**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.

## HUMAN RESOURCES & OPERATIONS

### SERVICES & SUPPLIES

- 720300**      **Communications** (\$1,200) is recommended unchanged 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 unchanged based on projected expenditures for the maintenance of typewriters, computer equipment, fax machine and telephones.
- 721100**      **Memberships** (\$650) is recommended unchanged based on actual expenditures for membership in the County Personnel Administrators Association of California.
- 721300**      **Office Expense** (\$27,500) is recommended increased \$6,500 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. The increase is requested due to the Division's increased monthly cost for the lease of an upgraded copy machine (approx \$170 - \$200 more per month over last Fiscal Year), as well as the anticipation of the requirement to purchase peripheral computer equipment to compliment the upgrades to office PC's.
- 721400**      **Professional & Specialized Services** (\$52,000) is recommended increased \$2,000. Anticipated expenditures include the continuing need of the County's Chief Negotiator and Counsel to the Civil Service Commission. Specifically, this account includes funding for testing materials (\$11,900); legal counsel for the Civil Service Commission (\$3,500); special outside counsel for labor issues (\$5,000); Unemployment Administration Program (\$1,100); 3<sup>rd</sup> party administrator for ACA compliance reporting (\$5,000); and the estimated cost of a negotiator to represent the County in labor relations negotiations (\$25,500).
- 721500**      **Publications & Legal Notices** (\$11,000) is recommended increased \$1,000 based on expenditures for advertisement of employment opportunities within the County of Madera.
- 721900**      **Special Departmental Expense** (\$1,250) is recommended unchanged for the estimated cost to rent applicant testing facilities and/or the cost of employee award plaques and certificates.
- 722000**      **Transportation & Travel** (\$8,500) is recommended unchanged for anticipated expenditures for travel and training for the Department (\$4,700; \$2,000 of which is funded by DSS). 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).

**COUNTY OF MADERA  
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BUDGET FOR THE FISCAL YEAR 2018-19**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2017-18 Authorized Positions</u>		<u>2018-19 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 HR/Operations	1.0	-	1.0	-	-	-	
3193	Deputy CAO - HR/Operations	1.0	-	1.0	-	-	-	
3175	Employee Relations Officer or							
3297	Senior Personnel Analyst	1.0	-	1.0	-	-	-	
3533	Office Assistant I or							
3534	Office Asssitant II	-	1.0	-	1.0	-	-	
3294	Personnel Analyst I or							
3295	Personnel Analyst II	1.0	-	1.0	-	-	-	
3294	Personnel Analyst I (half-time) or							
3295	Personnel Analyst II (half-time) or							
3351	Personnel Technician I or							
3352	Personnel Technician II	-	1.0	-	1.0	-	-	
3351	Personnel Technician I or							
3352	Personnel Technician II	4.0	-	4.0	-	-	-	
3636	Program Assistant I or							
3637	Program Assistant II	2.0	-	2.0	-	-	-	
3294	Personnel Analyst I or							
3295	Personnel Analyst II							
3297	Senior Personnel Analyst	1.0	-	1.0	-	-	-	
	<b>TOTAL</b>	<b>11.0</b>	<b>2.0</b>	<b>11.0</b>	<b>2.0</b>	<b>-</b>	<b>-</b>	

**NOTES:**