

# HUMAN RESOURCES

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## Mission

The Department of Human Resources is dedicated to maximizing the quality of public service by providing recruitment, development and retention programs and services in support of the County of El Dorado's commitment to a highly qualified, productive and service oriented workforce. The Risk Management Division of Human Resources is dedicated to providing and administering cost effective self-insurance and employee benefit programs in accordance with Federal, State and local laws.

## Program Summaries

**Human Resources**  
**Positions: 9.6 FTE**

**Total Appropriations \$1,145,233**  
**Net County Cost \$1,145,233**

The Human Resources division consists of seven program areas described below:

**Labor Relations:** Under the Meyers-Millias-Brown Act, negotiate and administer all labor contracts; interpret MOU and policy provisions; investigate and respond to grievances; meet and confer on the development and modification of all Countywide and departmental policies affecting wages, hours, terms and conditions of employment. This program area includes the responsibility for overseeing all bargaining unit modifications.

**County Personnel Operations Support:** Responds to all public and departmental contacts; processes and verifies all payroll/personnel changes; maintains official personnel files; develops and modifies personnel policies and systems; maintains and revises official position allocation lists, salary tables, class descriptions; and develops and/or revises Countywide personnel programs and policies.

**Recruitment and Testing:** Initiates appropriate advertising and outreach criteria to maximize reasonable competition and ensure compliance with Civil Service rules; identifies critical dimensions for testing; select appropriate testing devices and testing content; administers tests and prepare departmental certifications consistent with Federal, State and local laws and ordinances.

**Classification/Salary Administration:** Conducts analytical studies to ensure that employees are working within stated classifications; maintains and revises the classification plan to appropriately reflect span of responsibility, typical duties, and required qualifications in accordance with Federal, State and local laws, local ordinances, rules and policies. This program area includes the responsibility for interpretation and correct implementation of wage and hour requirements mandated by the Fair Labor Standards Act and labor contracts.

**Discipline, EEO, Discrimination Complaints:** Assists departments in the preparation of disciplinary actions; investigates discrimination complaints; interprets laws, rules and procedures, and maintains Equal Employment Opportunity (EEO) policies and standards to ensure compliance with Federal, State and local laws and regulations; and prepares Equal Employment Opportunity Plans (EEOs) required by the Federal and State governments for receipt of Federal and State program funding.

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Training and Orientation: Conducts orientation sessions for new hires; develops, coordinate and provide training on topics which have applicability across departmental lines; and as appropriate within budgetary limitations.

Privacy Compliance: Develops, implements, coordinates and maintains privacy and compliance related activities for the County; ensures that countywide practices and procedures related to privacy issues are compliant with federal, state and local regulations and requirements, including the Health Insurance Portability and Accountability Act of 1996 (HIPAA); implements and maintains a comprehensive privacy program for the County to include a system for tracking and documenting ongoing privacy and HIPAA required training. Works closely with department heads and affected department personnel to ensure organizational compliance with HIPAA and related privacy requirements and laws.

### Fiscal Year 2007-08 Major Accomplishments

#### *Improve Technology Efficiencies*

- Collaborated with Information Technology Department to complete a Business Process Review of the Human Resources Department.
- Successfully completed the Test Plan for the Legacy Payroll System GUI Screens Upgrade (Active Client 2.0)

#### *Develop Collaborative Solutions*

- Successfully initiated collective bargaining for Local # 1, Operation Engineers #3, to include Probation, Trades & Crafts, and Corrections Units, EDC Management Association, EDC Sworn Management, Deputy Sheriff's Association, County Counsel Association and the Criminal Attorney Associations, all of which had MOUs expiring 12/31/07.
- Successfully completed a comprehensive MOU with the EDC Management Association.
- Successfully transferred HIPAA responsibilities from Public Health to Human Resources.

### Fiscal Year 2008-09 Goals and Objectives

#### *Develop Collaborative Solutions*

- Complete the collective bargaining for Local #1, Operation Engineers #3, to include Probation, Trades & Crafts, and Corrections Units, EDC Sworn Management, Deputy Sheriff's Association, County Counsel Association and the Criminal Attorney Associations, all of which had MOUs expiring 12/31/07.

#### *Promote Learning and Growth*

- Establish training inside and outside of Human Resources utilizing in house resources.

#### *Promote Positive Employee Climate*

- Begin the process of revising and updating policies and procedures established for labor and employee relations.
- Revise and implement the El Dorado County Alcohol and Drug Policy

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### *Improve External and Internal Communication*

- Revise the current New Employee Orientation to provide a more interactive and informative means of disseminating information about EDC employment.
- Complete the revision of the PPF instructional manual to include posting the manual on EDC net and provide departmental training on the processing of PPFs.

### **Risk Management**

**Positions: 7.4 FTE**

**Total Appropriations \$31,191,540**

**Net County Cost \$0**

The Risk Management division consists of three program areas described below:

Liability Management: Manages claims by detecting and controlling false or exaggerated claims, and settling claims through compromise, appraisal, arbitration, negotiations or lawsuit. Identifies trends in losses and manages their reduction. This program coordinates procurement of outside insurance programs such as excess insurance, airport liability and medical malpractice. Liability management also focuses on identifying El Dorado County's exposure to accidental losses, analyzes the risk factors associated with those losses, and develops programs to reduce or prevent losses to both the County's assets and its employees. Program elements include contract review, property insurance, pre-employment hiring and fitness-for-duty procedures, ergonomics, safety and violence prevention.

Disability Management: Administration of all employee disability benefit programs such as sick leave, workers' compensation, return to work, long term disability, life insurance, Family & Medical Leave Act, California Family Rights Act, and CalPERS disability retirements. Management of claims and litigation is conducted through a third party administrator, and cost containment through loss control, claimant contact, investigation, and training. Early return to work is promoted through consistent contact with the employees on medical leaves and their departments.

Benefits Management: County-sponsored Health Benefits are provided for employees and their family members. Benefits are delivered through a number of contracts establishing and administering both fully insured and self-insured health plans and add-in programs. Major vendors and contractors include Blue Shield of California, Caremark, PacifiCare, Kaiser, Delta Dental, and Vision Service Plans.

Safety and Loss Prevention: This program focuses on identifying El Dorado County's exposure to accidental losses, analyzing the risk factors associated with those losses, and development of programs to reduce or prevent losses to both the County's assets and its employees. Program elements include contract review, property insurance, and attention to ergonomics, industrial hygiene, and violence prevention.

### **Fiscal Year 2007-08 Major Accomplishments**

#### *Promote Positive Employee Climate*

- Provided training on preventing and responding to violence in the workplace, ergonomics & work and personal safety for departments.

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- Renewed all County responses to concerns regarding indoor air quality, mold, lead, and other potential health hazards.

### *Maintain Fiscal Efficiency and Stability*

- Filed numerous property damage insurance claims resulting in reimbursements to affected County departments.
- Significantly strengthened the audit process for Risk Management disbursements.

## **Fiscal Year 2008-09 Goals and Objectives**

### *Improve External and Internal Communication*

- Establish functional, responsible and accountable management structure for Risk Management.
- Continue to improve the Risk Management intranet site with safety and loss prevention information for employees and supervisors.

### *Promote Learning and Growth*

- Provide web-based training resources to all departments in numerous subjects (i.e., driver safety, asbestos awareness, CPR, office ergonomics).
- Provide voluntary first aid training to all County employees.
- Partner with Public Health Department to initiate annual wellness-focused health fair for all County employees.

### *Promote Positive Employee Climate*

- Initiate pre-employment drug screening for every new employee hired into the County.
- Partner with Workers' Comp (WC) Claims Third Party Administrator to update and aggressively promote County safety plan to all departments with ultimate goal of reducing Worker Comp Claims.
- Continue to support development of a strategic plan for the County health benefits program that results in a plan design that controls premium cost increases for the County and its' employees and retirees, while offering coverage options that provide access to the highest quality health care for all participants, regardless of where they live.
- Work with Facilities and Fleet Services Department to identify and prioritize all ADA-compliant and noncompliant facilities.

## **Chief Administrative Office Comments**

### **Human Resources**

The Proposed Budget for Human Resources reflects a Net County Cost of \$1,145,233, a reduction of \$5,106 from FY 2007-08. Appropriations are reduced across all classes except intrafund abatements.

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Salary and benefits are decreasing by \$27,665 due to the deletion of 1.0 FTE Personnel Technician. The department requested that this position be deleted and that 1.0 FTE Risk Management Technician be added to the Risk Management Division. With these changes, the allocation for the Human Resources Division is reduced to 9.6 FTE.

Intrafund abatements are increased by \$45,000. Services and Supplies are decreasing by \$123,520. A portion of this reduction offsets the increase in intrafund abatements, reflecting a change in methodology for passing through recruitment advertising and personnel investigation costs to departments. The remaining decrease of \$78,520 is occurring across several line items, most notably professional services, due to reductions in training conducted by outside contractors and reductions in appropriations for personnel investigations.

### Fund Type 32 – Risk Management

Revenues and appropriations are decreasing by approximately \$5,100. A decrease in the Workers Compensation sub fund is offset by increases in Liability and Health.

The addition of 1.0 FTE Risk Management Technician is added, as noted above in the discussion of the Human Resources Division. This position will be mainly responsible for assisting the Senior Risk Management Analyst in administering the Health Benefits program. The deletion of 1.0 FTE Sr. Fiscal Assistant and the Addition of 1.0 FTE Fiscal Technician is recommended. This position is responsible for accounts payable and accounts receivable for all programs in the Risk Management Division. The upgrade is requested in recognition of the fact that the audit procedures have become more complex, necessitating a higher level position. These changes bring the allocation for the division to 7.4 FTEs.

### Personnel Allocations

Classification Title	2007-08 Adjusted Allocation	2008-09 Dept Request	2007-08 CAO Recm'd	Diff from Adjusted
Director of Human Resources	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	0.00
Clerical Operations Manager	1.00	1.00	1.00	0.00
Fiscal Technician	0.00	1.00	1.00	1.00
Personnel Analyst I/II	2.00	2.00	2.00	0.00
Personnel Technician	3.00	2.00	2.00	-1.00
Principal Personnel Analyst	1.00	1.00	1.00	0.00
Principal Risk Management Analyst	1.00	1.00	1.00	0.00
Privacy/Compliance Officer	1.00	1.00	1.00	0.00
Risk Management Technician	2.00	3.00	3.00	1.00
Sr. Fiscal Assistant	1.00	1.00	0.00	-1.00
Sr. Personnel Analyst	2.00	2.00	2.00	0.00
Sr. Risk Management Analyst	1.00	1.00	1.00	0.00
<b>Department Total</b>	<b>17.00</b>	<b>18.00</b>	<b>17.00</b>	<b>0.00</b>

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## Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND  
 DEPARTMENT: 08 HR - HUMAN RESOURCES

		PRIOR YR ACTUAL	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
<b>TYPE: R REVENUE</b>						
<b>CLASS</b>	<b>CLASS TITLE</b>					
13	REV: CHARGE FOR SERVICES	0	106,903	0	0	-106,903
<b>TYPE: R SUBTOTAL</b>		0	106,903	0	0	-106,903
<b>TYPE: E EXPENDITURE</b>						
<b>CLASS</b>	<b>CLASS TITLE</b>					
30	SALARY & EMPLOYEE BENEFITS	0	961,563	936,248	933,898	-27,665
40	SERVICE & SUPPLIES	0	303,009	259,489	179,489	-123,520
50	OTHER CHARGES	0	699	699	0	-699
60	FIXED ASSETS	0	7,500	0	0	-7,500
72	INTRAFUND TRANSFERS	0	29,471	31,846	31,846	2,375
73	INTRAFUND ABATEMENT	0	-45,000	0	0	45,000
<b>TYPE: E SUBTOTAL</b>		0	1,257,242	1,228,282	1,145,233	-112,009
<b>FUND TYPE:</b>	<b>10 SUBTOTAL</b>	0	1,150,339	1,228,282	1,145,233	-5,106

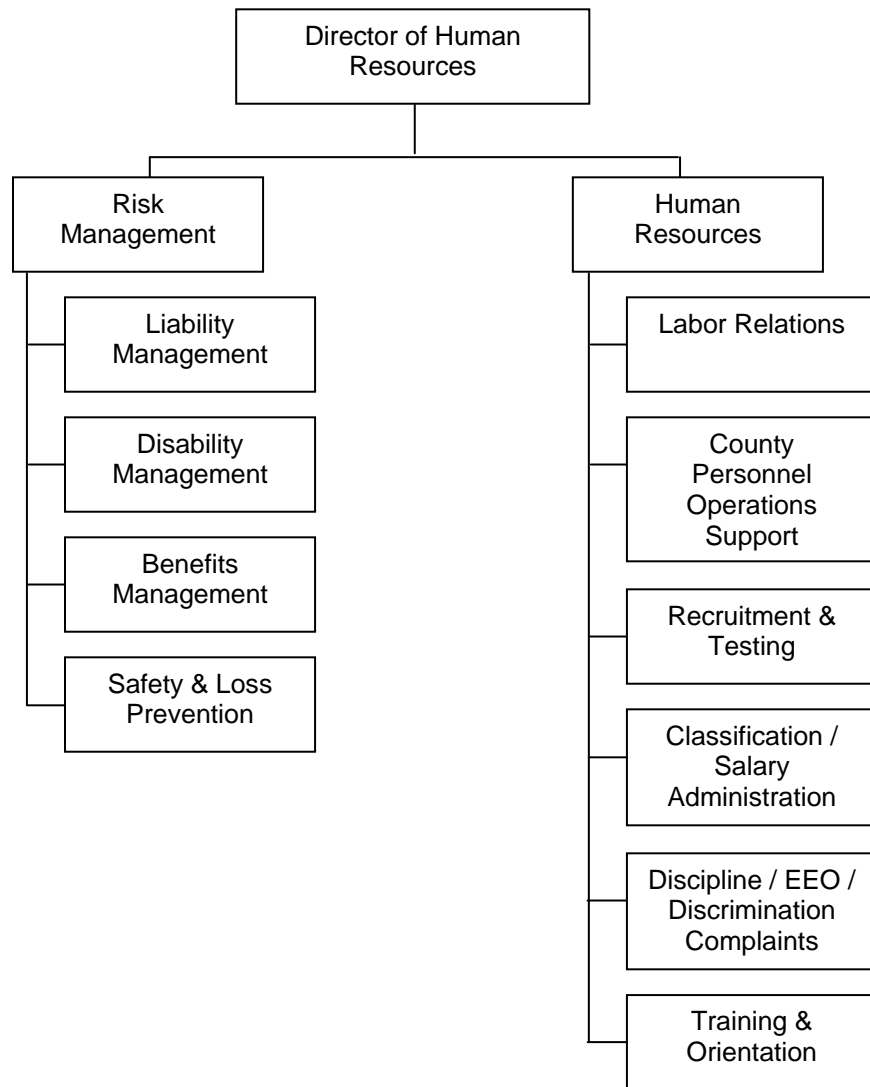
## Financial Information by Fund Type

FUND TYPE: 32 INTERNAL SERVICE FUND  
 DEPARTMENT: 08 HR - HUMAN RESOURCES

		PRIOR YR ACTUAL	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
<b>TYPE: R REVENUE</b>						
<b>CLASS</b>	<b>CLASS TITLE</b>					
04	REV: USE OF MONEY & PROPERTY	0	1,550,000	1,850,000	1,850,000	300,000
13	REV: CHARGE FOR SERVICES	0	29,973,685	32,187,043	32,187,043	2,213,358
19	REV: MISCELLANEOUS	0	50,000	50,000	50,000	0
22	FUND BALANCE	0	-1,447,779	-2,895,503	-2,895,503	-1,447,724
<b>TYPE: R SUBTOTAL</b>		0	30,125,906	31,191,540	31,191,540	1,065,634
<b>TYPE: E EXPENDITURE</b>						
<b>CLASS</b>	<b>CLASS TITLE</b>					
30	SALARY & EMPLOYEE BENEFITS	0	801,247	691,547	691,547	-109,700
40	SERVICE & SUPPLIES	0	29,052,179	30,213,278	30,213,278	1,161,099
50	OTHER CHARGES	0	272,478	286,716	286,716	14,238
72	INTRAFUND TRANSFERS	0	2,421,731	1,595,438	1,595,437	-826,294
73	INTRAFUND ABATEMENT	0	-2,421,729	-1,595,437	-1,595,436	826,293
<b>TYPE: E SUBTOTAL</b>		0	30,125,906	31,191,542	31,191,542	1,065,636
<b>FUND TYPE:</b>	<b>32 SUBTOTAL</b>	0	0	2	2	2
<b>DEPARTMENT:</b>	<b>08 SUBTOTAL</b>	0	1,150,339	1,228,284	1,145,235	-5,104

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Positions: 17