

HUMAN RESOURCES

Mission

In support of the County of El Dorado's commitment to a highly qualified, productive and service oriented workforce, the Human Resources Division supports employee and department success through organizational and employee development. The mission of the Risk Management Division is to provide proactive risk management solutions that will safeguard our citizens and employees, and strengthen and preserve the viability and economic stability of our County.

Program Summaries

Human Resources

Human Resources

Positions: 9.5 FTE

Extra Help: \$30,000

Total Appropriations: \$1,856,604

Total Revenues: \$0

Net County Cost: \$1,856,604

Responsible for business support functions including response to all public and departmental inquiries; processing and verifying all payroll/personnel changes; maintaining official personnel files; developing and modifying personnel policies and systems; maintaining and revising official position allocation lists, salary tables, classification descriptions; and developing and revising Countywide Human Resources programs and policies.

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 has responsibility for overseeing all bargaining unit modifications. The department utilizes the services of a third party administrator on an "as needed" basis to provide legal advice and representation in employment and labor relation matters.

Recruitment: Develop and administer classification related advertising, outreach, and testing methodology to maximize reasonable competition and ensure compliance with Civil Service Rules, Federal, and State laws. Prepare certified employment lists utilizing the results of the recruitment process.

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 has 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

HUMAN RESOURCES

receipt of Federal and State program funding. A third party administrator provides investigative services on an “as needed” basis for discipline and discrimination complaints.

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

Risk Management

Operations Support

Positions: 0.60 FTE

Extra Help: \$0

Total Appropriations: \$577,350

Total Revenues: \$577,350

Net County Cost: \$0

Responsible for administrative and business support functions to include the preparation and monitoring of the department’s budget, accounting operations, payroll, purchasing and contract coordination, computer services and support. Respond to public and departmental contacts.

Loss Control

Positions: 0.00 FTE

Extra Help: None

Total Appropriations: \$115,000

Total Revenues: \$115,000

Net County Cost: \$0

This program focuses on identifying El Dorado County’s exposure to accidental losses, analyzing the risk factors associated with those losses, and the development of programs to prevent or reduce losses to both County employees and assets. Program elements include employee safety, Injury and Illness Prevention Program (IIPP), and attention to workplace violence prevention and other critical incidents.

Liability Programs

Positions: 2.55 FTE

Extra Help: \$0

Total Appropriations: \$3,858,316

Total Revenues: \$3,858,316

Net County Cost: \$0

Liability management focuses on identifying El Dorado County’s exposure to accidental losses, analyzing the risk factors associated with those losses, identifying trends in losses and managing their reduction. This program also coordinates procurement of insurance such as excess insurance, airport liability, medical malpractice, property, and other types of risk transfer. Program elements include contract review, insurance, risk transfer, pre-employment medicals, fitness-for-duty exams, ergonomics, employee safety, and violence prevention. The Liability Program, which includes Loss Control and Operations Support, is funded by revenues from cost applied charges to the departments.

Workers Compensation & Medical Leave Management

Positions: 1.55 FTE

Extra Help: \$0

Total Appropriations: \$4,647,568

Total Revenues: \$4,647,568

Net County Cost: \$0

Administration of all employee disability management programs such as workers’ compensation, sick leave, long term disability (LTD), life insurance, Family & Medical Leave Act (FMLA), California Family Rights Act (CFRA), and CalPERS disability retirements. Early return to work is promoted through a modified work program, reasonable accommodation in accordance with the Americans with Disabilities Act (ADA), and coordination with employees on

HUMAN RESOURCES

medical leaves, and their respective department supervisors and managers. The Medical Leave Management Program is funded by revenues from cost applied charges to the departments.

Employee Benefits
Positions: 1.8 FTE
Extra Help: None

Total Appropriations: \$35,185,224
Total Revenues: \$35,185,224
Net County Cost: \$0

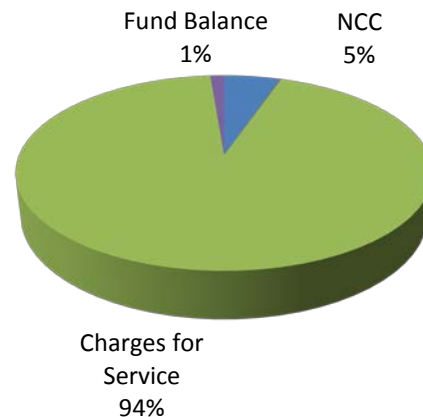
County-sponsored Health Benefits are provided for employees and their family members and eligible retirees. Benefits are delivered through a number of contracts establishing and administering both fully insured and self-insured health plans and add-in programs all with privacy compliance. The focus on privacy compliance is to ensure that countywide practices, procedures and training related to privacy issues are compliant with federal, state and local regulations and requirements, including the Health Insurance Portability and Accountability Act of 1996 (HIPPA). Major vendors and contractors include Blue Shield of California, United Health Care, Kaiser, Delta Dental, and Vision Service Plans. The Employee Benefit Program supports the Retiree Health. The Employee Benefit Program is funded by revenues from cost applied charges to the departments and partial premium payments from employees and retirees.

Financial Charts

Source of Funds

Use of Money & Property (\$25,000): Interest revenue is generated by the cash reserves held in the Risk Management special revenue fund.

Charge for Services (\$43,645,108): Revenues to fund the Liability Programs (\$3,858,316), the Workers Compensation & Medical Leave Programs (\$4,647,568), and the Employee Benefits programs (\$35,185,224) are generated through cost-applied charges to departments, employee payroll deductions, and payments from retirees.



HUMAN RESOURCES

Net County Cost (\$1,856,604): The Human Resources Division of the department is funded with discretionary General Fund tax dollars. These revenues are collected in Department 15 – General Fund Other Operations.

Fund Balance (\$598,350): In the Liability fund, use of fund balance is recommended to eliminate any remaining prior year surpluses and bring the actual funding level down to a 70% confidence level (\$577,350) and in the Retiree Health fund, use of fund balance is necessary to offset the anticipated actuarial expense that was not included in the cost applied charges to departments (\$21,000).

Use of Funds

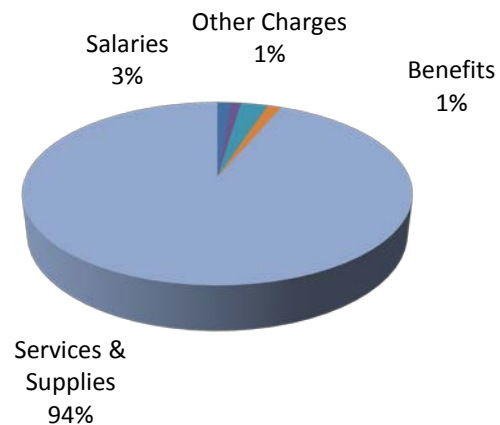
Salaries & Benefits (\$1,869,361): Primarily comprised of general salaries and benefits (\$1,210,510), retirement (\$235,400), health insurance (\$218,467), retiree health (\$14,653), and workers' compensation (\$44,001).

Services & Supplies (\$43,171,482): Primarily comprised of insurance premiums and claims payments in the Employee Health and Other Benefits programs (\$34,432,033), Workers Compensation & Medical Leave programs (\$3,819,031), and Liability programs (\$2,192,141); and professional & legal services for Risk Management programs (\$1,927,354) and Human Resources programs (\$512,420).

Other Charges (\$646,463): Charges to Risk Management by other County departments for services including Chief Administrative Office support (Assistant CAO and fiscal support staff), County Counsel, IT programming support, and the Risk Management share of A-87 Cost Allocation Plan charges.

Fixed Assets (\$2,000): Laptop computer

Intrafund Transfers (\$2,251,756): The largest portion of the appropriations in this character (\$1,816,000) is the transfer from the Retiree Health sub-fund into the health benefits sub-fund to cover the County's contribution for retiree health insurance. Other intrafund transfers include the sharing of internal administrative costs within the Risk program budgets (\$432K) and charges from other departments to Human Resources General Fund functions for services such as mail service (\$2,309) and stores support (\$216).

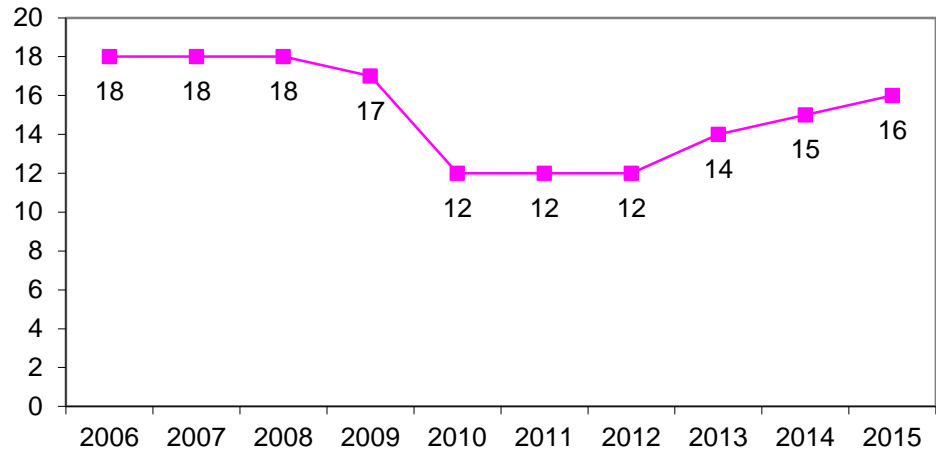


HUMAN RESOURCES

Intrafund Abatements (-\$1,816,000): These charges are wholly attributable to the transfer from the Retiree Health sub-fund into the health benefits sub-fund to cover the County's contribution for retiree health insurance.

Staffing Trend

Staffing for the Human Resources Department has declined over the past ten years. The recommended staff allocation for FY 2014-15 is 16 FTE's. All staff are located on the West Slope.



Chief Administrative Office Comments

The Recommended Budget represents an overall increase of \$4,400,354 or 11% in revenues and an increase of \$4,656,227 or 11.2% in appropriations when compared to the FY 2013-14 approved budget. The Net County Cost has increased \$255,873 or 16%.

The Human Resources Division receives no revenues. Revenues for the Risk Management internal service fund are increasing primarily due to a return to full-cost billing for Risk programs following the recent "rate holiday" that was implemented to bring internal service fund balances down to a targeted 70% confidence level. Funding for the Liability and Worker's Compensation programs is based on actuarial analysis and recommendations of Bickmore Risk Services and Consulting.

Appropriation increases of \$4,656,227 are associated primarily with the increase in the cost of health benefits in Risk Management (\$3.2M). Professional & specialized services for Risk Management include legal services related to liability programs (\$700,000) and third Party Administrator agreements for liability, workers comp and health (\$576,212). Professional & specialized services for Human Resources include:

Legal services	\$100,000
Classification Study	\$100,000
Cultural survey, coaching & relates services	\$100,000
Labor Negotiations	\$70,000
Civil Service Commission	\$43,800
NeoGov Employment Application system	\$35,000
Performance evaluation system	\$30,000
Recruitment test rentals	\$30,000

HUMAN RESOURCES

Funding for the County's contribution for retiree health insurance is on a "pay as you go" basis, as in the previous two fiscal years. The Retiree Health Contribution Plan Document caps the amount to be spent on this benefit at 1.2% of Total Payroll. The estimated calculated cap is \$1,816,000 which is based on actuarial data. This amount will be paid through cost-applied charges to the departments.

On Tuesday, May 13, 2014, the Board approved the addition of \$250,000 for departmental facilitation and coaching contracts in order to improve the overall workplace culture within the County. This funding will be added at Addenda. The department has sufficient appropriations within services and supplies to begin work on these contracts.

Recommended Staffing Changes

The Recommended Budget includes two position changes to true up the personnel allocation based on actual staff and the addition of 1.0 Office Assistant I/II to Human Resources/Risk Management which is offset by the deletion of 1.0 Office Assistant I/II position in the Chief Administrative Office. The department also requested the addition of 1.0 Principal Human Resources Analyst; however, that request is currently under review and is not included in the budget at this time. The Chief Administrative is working with the Human Resources Director and the Human Resources Strategic Investment Team regarding the staffing needs for the department and will return to the Board with recommendations at a later date.

HUMAN RESOURCES

Financial Information by Fund Type

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

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: R REVENUE					
SUBOBJ SUBOBJ TITLE					
1742 MISC: COPY FEES	69	0	0	0	0
CLASS: 13 REV: CHARGE FOR SERVICES	69	0	0	0	0
TYPE: R SUBTOTAL	69	0	0	0	0

	CURRENT YR	CAO MID-YEAR PROJECTION	APPROVED BUDGET	DEPARTMENT REQUEST	RECOMMENDED BUDGET	DIFFERENCE
TYPE: E EXPENDITURE						
SUBOBJ SUBOBJ TITLE						
3000 PERMANENT EMPLOYEES / ELECTED	629,017	719,319	995,074	853,051	133,732	
3001 TEMPORARY EMPLOYEES	27,857	57,610	30,000	30,000	-27,610	
3002 OVERTIME	1,394	0	0	0	0	
3004 OTHER COMPENSATION	21,280	8,500	0	0	-8,500	
3020 RETIREMENT EMPLOYER SHARE	104,051	141,349	163,953	163,953	22,604	
3022 MEDI CARE EMPLOYER SHARE	8,500	10,427	11,951	11,951	1,524	
3040 HEALTH INSURANCE EMPLOYER	137,075	139,317	139,479	139,479	162	
3041 UNEMPLOYMENT INSURANCE EMPLOYER	2,040	1,358	2,040	2,040	682	
3042 LONG TERM DISABILITY EMPLOYER	0	2,368	2,061	2,061	-307	
3043 DEFERRED COMPENSATION EMPLOYER	686	400	1,200	1,200	800	
3046 RETIREE HEALTH: DEFINED	6,214	6,214	7,815	7,815	1,601	
3060 WORKERS' COMPENSATION EMPLOYER	1,267	1,267	7,836	7,836	6,569	
3080 FLEXIBLE BENEFITS	11,908	58,200	60,000	60,000	1,800	
CLASS: 30 SALARY & EMPLOYEE BENEFITS	951,289	1,146,329	1,421,409	1,279,386	133,057	
4041 COUNTY PASS THRU TELEPHONE CHARGES	200	500	0	0	-500	
4060 FOOD AND FOOD PRODUCTS	2,880	2,880	3,700	3,700	820	
4080 HOUSEHOLD EXPENSE	0	100	0	0	-100	
4100 INSURANCE: PREMIUM	4,975	4,975	5,468	5,468	493	
4141 MAINT: OFFICE EQUIPMENT	0	500	250	250	-250	
4220 MEMBERSHIPS	5,720	5,720	6,695	6,695	975	
4260 OFFICE EXPENSE	3,124	6,650	4,000	4,000	-2,650	
4261 POSTAGE	104	350	300	300	-50	
4263 SUBSCRIPTION / NEWSPAPER / JOURNALS	110	110	110	110	0	
4264 BOOKS / MANUALS	1,000	1,000	1,350	1,350	350	
4300 PROFESSIONAL & SPECIALIZED SERVICES	319,185	332,290	512,420	512,420	180,130	
4312 ARBITRATOR	1,029	0	0	0	0	
4400 PUBLICATION & LEGAL NOTICES	5,000	5,000	3,000	3,000	-2,000	
4420 RENT & LEASE: EQUIPMENT	8,043	8,043	5,400	5,400	-2,643	
4461 EQUIP: MINOR	2,500	2,500	0	0	-2,500	
4462 EQUIP: COMPUTER	6,527	2,220	2,000	2,000	-220	
4500 SPECIAL DEPT EXPENSE	15,000	25,000	1,800	1,800	-23,200	
4502 EDUCATIONAL MATERIALS	2,500	2,500	4,050	4,050	1,550	
4503 STAFF DEVELOPMENT	11,195	19,500	14,300	14,300	-5,200	
4529 SOFTWARE LICENSE	1,572	1,572	2,600	2,600	1,028	
4600 TRANSPORTATION & TRAVEL	1,295	300	300	300	0	
4602 MILEAGE: EMPLOYEE PRIVATE AUTO	2,490	6,000	5,200	5,200	-800	
4605 RENT & LEASE: VEHICLE	0	250	250	250	0	
4606 FUEL PURCHASES	0	250	0	0	-250	
4608 HOTEL ACCOMMODATIONS	5,500	600	1,500	1,500	900	
CLASS: 40 SERVICE & SUPPLIES	399,949	428,810	574,693	574,693	145,883	

HUMAN RESOURCES

Financial Information by Fund Type

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

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
7200 INTRAFUND TRANSFERS: ONLY GENERAL	0	200	0	0	-200
7220 INTRAFND: TELEPHONE EQUIPMENT &	8,400	8,400	0	0	-8,400
7223 INTRAFND: MAIL SERVICE	2,146	2,146	2,309	2,309	163
7224 INTRAFND: STORES SUPPORT	129	129	216	216	87
7227 INTRAFND: MAINFRAME SUPPORT	1,804	1,804	0	0	-1,804
7234 INTRAFND: NETWORK SUPPORT	12,913	12,913	0	0	-12,913
CLASS: 72 INTRAFUND TRANSFERS	25,392	25,592	2,525	2,525	-23,067
TYPE: E SUBTOTAL	1,376,630	1,600,731	1,998,627	1,856,604	255,873
FUND TYPE: 10 SUBTOTAL	1,376,561	1,600,731	1,998,627	1,856,604	255,873

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

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: R REVENUE					
SUBOBJ SUBOBJ TITLE					
0400 REV: INTEREST	35,000	35,000	25,000	25,000	-10,000
CLASS: 04 REV: USE OF MONEY & PROPERTY	35,000	35,000	25,000	25,000	-10,000
1760 RISK MANAGEMENT PROGRAM SERVICES	33,097,182	33,097,182	43,645,108	43,645,108	10,547,926
CLASS: 13 REV: CHARGE FOR SERVICES	33,097,182	33,097,182	43,645,108	43,645,108	10,547,926
0001 FUND BALANCE	6,735,922	6,735,922	598,350	598,350	-6,137,572
CLASS: 22 FUND BALANCE	6,735,922	6,735,922	598,350	598,350	-6,137,572
TYPE: R SUBTOTAL	39,868,104	39,868,104	44,268,458	44,268,458	4,400,354

HUMAN RESOURCES

Financial Information by Fund Type

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

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE	
TYPE: E EXPENDITURE						
SUBOBJ SUBOBJ TITLE						
3000	PERMANENT EMPLOYEES / ELECTED	405,165	405,165	357,459	357,459	-47,706
3004	OTHER COMPENSATION	10,626	10,626	0	0	-10,626
3020	RETIREMENT EMPLOYER SHARE	77,876	77,876	71,447	71,447	-6,429
3022	MEDI CARE EMPLOYER SHARE	5,826	5,826	5,182	5,182	-644
3040	HEALTH INSURANCE EMPLOYER	104,185	104,185	78,988	78,988	-25,197
3041	UNEMPLOYMENT INSURANCE EMPLOYER	1,463	1,463	0	0	-1,463
3042	LONG TERM DISABILITY EMPLOYER	1,400	1,400	896	896	-504
3046	RETIREE HEALTH: DEFINED	6,428	6,428	6,838	6,838	410
3060	WORKERS' COMPENSATION EMPLOYER	1,107	1,107	36,165	36,165	35,058
3080	FLEXIBLE BENEFITS	34,200	34,200	33,000	33,000	-1,200
CLASS: 30	SALARY & EMPLOYEE BENEFITS	648,276	648,276	589,975	589,975	-58,301
4041	COUNTY PASS THRU TELEPHONE CHARGES	200	200	200	200	0
4080	HOUSEHOLD EXPENSE	0	0	100	100	100
4100	INSURANCE: PREMIUM	21,679	21,679	82,459	82,459	60,780
4101	INSURANCE: ADDITIONAL LIABILITY	2,250,908	2,250,908	2,176,682	2,176,682	-74,226
4104	INSURANCE: CY CLAIMS CURRENT YEAR	34,572,801	34,572,801	38,184,064	38,184,064	3,611,263
4140	MAINT: EQUIPMENT	500	500	500	500	0
4220	MEMBERSHIPS	1,485	1,485	980	980	-505
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	31,000	31,000	33,000	33,000	2,000
4260	OFFICE EXPENSE	3,250	3,250	3,500	3,500	250
4261	POSTAGE	4,200	4,200	4,200	4,200	0
4262	SOFTWARE	1,000	1,000	7,500	7,500	6,500
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	1,500	1,500	500	500	-1,000
4264	BOOKS / MANUALS	0	0	1,000	1,000	1,000
4266	PRINTING / DUPLICATING SERVICES	0	0	6,000	6,000	6,000
4300	PROFESSIONAL & SPECIALIZED SERVICES	107,046	107,046	326,150	326,150	219,104
4304	AGENCY ADMINISTRATION FEE	233,440	233,440	264,992	264,992	31,552
4313	LEGAL SERVICES	175,000	175,000	0	0	-175,000
4315	CONTRACT: LEGAL ATTORNEY	600,000	600,000	700,000	700,000	100,000
4324	MEDICAL, DENTAL, LAB & AMBULANCE SRV	5,000	5,000	60,000	60,000	55,000
4338	THIRD PARTY ADMINISTRATOR: RISK MNGMT	571,908	571,908	576,212	576,212	4,304
4400	PUBLICATION & LEGAL NOTICES	900	900	900	900	0
4420	RENT & LEASE: EQUIPMENT	4,500	4,500	4,500	4,500	0
4461	EQUIP: MINOR	1,000	1,000	1,000	1,000	0
4462	EQUIP: COMPUTER	2,000	2,000	2,000	2,000	0
4500	SPECIAL DEPT EXPENSE	0	0	500	500	500
4502	EDUCATIONAL MATERIALS	0	0	1,500	1,500	1,500
4503	STAFF DEVELOPMENT	4,000	4,000	15,500	15,500	11,500
4507	FIRE & SAFETY SUPPLIES	3,000	3,000	8,500	8,500	5,500
4529	SOFTWARE LICENSE	900	900	130,900	130,900	130,000
4600	TRANSPORTATION & TRAVEL	750	750	1,000	1,000	250

HUMAN RESOURCES

Financial Information by Fund Type

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

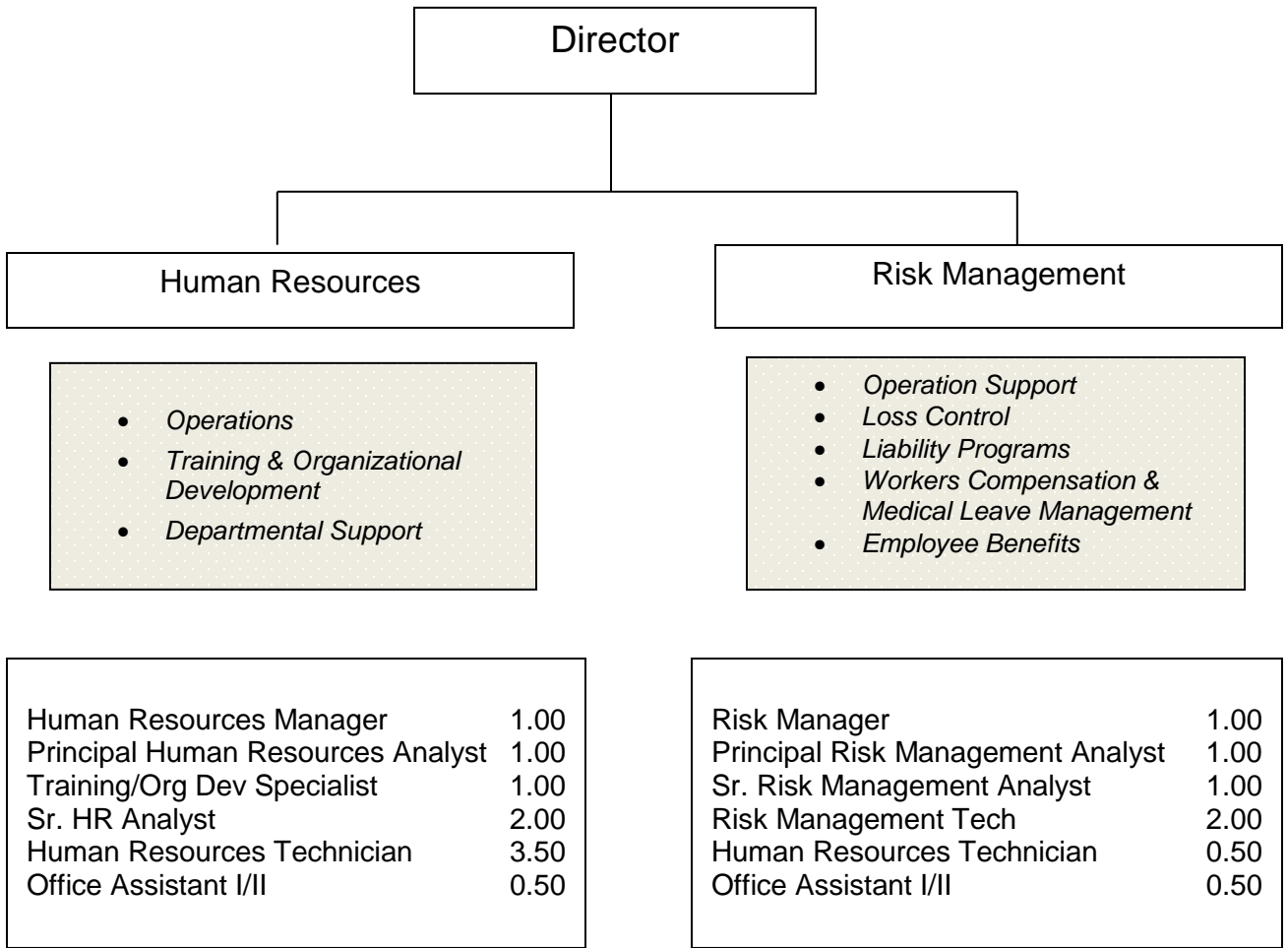
			MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
4602	MILEAGE: EMPLOYEE PRIVATE AUTO		775	775	1,600	1,600	825
4605	RENT & LEASE: VEHICLE		500	500	500	500	0
4606	FUEL PURCHASES		350	350	350	350	0
CLASS: 40	SERVICE & SUPPLIES		38,599,592	38,599,592	42,596,789	42,596,789	3,997,197
5200	DEPRECIATION		2,402	2,402	4,000	4,000	1,598
5300	INTERFND: SERVICE BETWEEN FUND		420,097	420,097	556,692	556,692	136,595
5301	INTERFND: TELEPHONE EQUIPMENT &		3,250	3,250	0	0	-3,250
5304	INTERFND: MAIL SERVICE		3,298	3,298	3,271	3,271	-27
5305	INTERFND: STORES SUPPORT		206	206	0	0	-206
5308	INTERFND: MAINFRAME SUPPORT		8,343	8,343	0	0	-8,343
5310	INTERFND: COUNTY COUNSEL		65,000	65,000	65,000	65,000	0
5314	INTERFND: PC SUPPORT		500	500	0	0	-500
5316	INTERFND: IS PROGRAMMING SUPPORT		18,133	18,133	14,000	14,000	-4,133
5320	INTERFND: NETWORK SUPPORT		8,507	8,507	0	0	-8,507
5321	INTERFND: COLLECTIONS		1,500	1,500	3,500	3,500	2,000
CLASS: 50	OTHER CHARGES		531,236	531,236	646,463	646,463	115,227
6042	FIXED ASSET: COMPUTER SYSTEM		4,000	4,000	2,000	2,000	-2,000
CLASS: 60	FIXED ASSETS		4,000	4,000	2,000	2,000	-2,000
7000	OPERATING TRANSFERS OUT		85,000	85,000	0	0	-85,000
CLASS: 70	OTHER FINANCING USES		85,000	85,000	0	0	-85,000
7250	INTRAFND: NOT GEN FUND / SAME FUND		1,642,068	1,642,068	2,249,231	2,249,231	607,163
CLASS: 72	INTRAFUND TRANSFERS		1,642,068	1,642,068	2,249,231	2,249,231	607,163
7380	INTRFND ABATEMENTS: NOT GENERAL		-1,642,068	-1,642,068	-1,816,000	-1,816,000	-173,932
CLASS: 73	INTRAFUND ABATEMENT		-1,642,068	-1,642,068	-1,816,000	-1,816,000	-173,932
TYPE: E SUBTOTAL			39,868,104	39,868,104	44,268,458	44,268,458	4,400,354
FUND TYPE: 32 SUBTOTAL			0	0	0	0	0
DEPARTMENT: 08 SUBTOTAL			1,376,561	1,600,731	1,998,627	1,856,604	255,873

HUMAN RESOURCES

Personnel Allocation

Classification Title	2013-14 Adjusted Allocation	2014-15 Dept Request	2014-15 CAO Recm'd	Diff from Adjusted
Director of Human Resources	1.00	1.00	1.00	-
Administrative Technician	1.00	1.00	-	(1.00)
Human Resources Manager	1.00	1.00	1.00	-
Human Resources Technician	3.00	3.00	4.00	1.00
Office Assistant I/II	-	1.00	1.00	1.00
Principal Human Resources Analyst	2.00	2.00	1.00	(1.00)
Principal Risk Management Analyst	1.00	2.00	1.00	-
Risk Management Technician	2.00	2.00	2.00	-
Risk Manager	1.00	1.00	1.00	-
Sr. Human Resources Analyst	1.00	1.00	2.00	1.00
Sr. Risk Management Analyst	1.00	1.00	1.00	-
Training and Organizational Development Specialist	1.00	1.00	1.00	-
Department Total	15.00	17.00	16.00	1.00

HUMAN RESOURCES



Total FTEs 16.00

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HUMAN RESOURCES

Human Resources Ten Year History

	05/06 Actual	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual
Charges for Service	-	-	60	60	83
Misc.	-	-	(598)	174	-
Total Revenue	-	-	(538)	234	83
Salaries	<i>Division</i>	<i>Division</i>	630,119	538,461	399,412
Benefits	<i>of</i>	<i>of</i>	290,443	240,183	172,032
Services & Supplies	<i>CAO</i>	<i>CAO</i>	120,133	91,602	71,711
Other Charges	-	-	230	-	-
Intrafund Transfers	-	-	30,401	29,470	29,217
Total Appropriations	-	-	1,071,326	899,716	672,372
NCC	-	-	1,071,864	899,482	672,289
FTE's	11	12	12	11	6

HUMAN RESOURCES

Human Resources Ten Year History

	10/11 Actual	11/12 Actual	12/13 Actual	13/14 Projected	14/15 Budget
Charges for Service	421	77	29	69	-
Misc.	-	-	-	-	-
Total Revenue	421	77	29	69	-
Salaries	398,381	360,649	530,901	679,548	883,051
Benefits	164,451	151,520	244,657	271,741	396,335
Services & Supplies	76,201	121,481	294,672	399,949	574,693
Other Charges	-	-	-	-	-
Intrafund Transfers	30,563	27,370	8,207	25,392	2,525
Total Appropriations	669,596	661,020	1,078,437	1,376,630	1,856,604
NCC	669,175	660,943	1,078,408	1,376,561	1,856,604
FTE's	6	6	8	9	10

7 Year Variance		
	\$ Change	% Change
Charges for Service	(60)	-100%
Misc.	(174)	-100%
Total Revenue	(234)	-100%
Salaries	344,590	64%
Benefits	156,152	65%
Services & Supplies	483,091	527%
Other Charges	-	N/A
Intrafund Transfers	(26,945)	-91%
Total Appropriations	1,856,604	206%
NCC	957,122	106%
FTE's	(1)	-9%

Notes

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HUMAN RESOURCES

Risk Management Ten Year History

	05/06	06/07	07/08	08/09	09/10
	Actual	Actual	Actual	Actual	Actual
Use of Money	1,055,925	1,697,876	1,409,111	630,855	131,800
Charges for Service	29,154,624	30,115,260	32,076,357	34,037,830	32,255,680
Misc.	716,012	630,498	881,039	566,011	1,200,622
Other Financing Sources	1,060,768	-	-	-	-
Use of Fund Balance	-	-	-	-	-
Total Revenue	31,987,329	32,443,634	34,366,507	35,234,696	33,588,102
Salaries	430,988	454,957	497,863	407,773	386,287
Benefits	206,114	238,467	202,273	210,131	170,978
Services & Supplies	24,339,049	26,150,721	28,158,739	30,073,372	32,617,442
Other Charges	323,468	124,115	274,174	274,157	219,844
Fixed Assets	-	-	-	-	-
Operating Transfers	1,060,768	-	-	-	-
Intrafund Transfers	1,473	-	-	-	-
Total Appropriations	26,361,860	26,968,260	29,133,049	30,965,433	33,394,551
Change in Fund Balance	5,625,469	5,475,374	5,233,458	4,269,263	193,551
FTE's	7	6	6	6	6
Fund Balance	30,991,274	36,507,863	41,830,473	47,147,570	46,795,625

HUMAN RESOURCES

Risk Management Ten Year History

	10/11 Actual	11/12 Actual	12/13 Actual	13/14 Projected	14/15 Budget
Use of Money	121,942	108,017	72,832	35,000	25,000
Charges for Service	32,461,167	31,897,743	30,665,555	33,097,182	43,645,108
Misc.	928,579	115,137	33,065	-	-
Other Financing Sources	-	-	-	-	-
Use of Fund Balance	-	-	-	6,735,922	598,350
Total Revenue	33,511,688	32,120,897	30,771,452	39,868,104	44,268,458
Salaries	455,764	308,154	242,967	415,791	357,459
Benefits	166,536	176,202	170,519	232,485	232,516
Services & Supplies	33,896,270	33,908,668	35,152,022	38,599,592	42,596,789
Other Charges	546,993	319,395	335,080	531,236	646,463
Fixed Assets	-	-	3,840	4,000	2,000
Operating Transfers	-	-	-	85,000	-
Intrafund Transfers	-	-	-	-	433,231
Total Appropriations	35,065,563	34,712,419	35,904,428	39,868,104	44,268,458
Change in Fund Balance	(1,553,875)	(2,591,522)	(5,132,976)	-	-
FTE's	6	6	6	6	6
Fund Balance	45,241,750	42,650,228	37,517,252	30,781,330	30,182,980

10 Year Variance		
	\$ Change	% Change
Use of Money	(1,030,925)	-98%
Charges for Service	14,490,484	50%
Misc.	(716,012)	-100%
Other Financing Sources	(1,060,768)	-100%
Use of Fund Balance	598,350	N/A
Total Revenue	12,281,129	38%
Salaries	(73,529)	-17%
Benefits	26,402	13%
Services & Supplies	18,257,740	75%
Other Charges	322,995	100%
Fixed Assets	-	#DIV/0!
Operating Transfers	(1,060,768)	-100%
Intrafund Transfers	527	36%
Total Appropriations	17,906,598	68%
FTE's	(1)	-14%

Notes

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