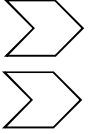


HUMAN RESOURCES
Charles Wilson, Director



<input type="checkbox"/> Personnel Services (10401)	\$ 1,164,557
<input type="checkbox"/> Insurance Benefits (92003)	1,159,314
Total	\$ 2,323,871





Human Resources Summary

	<u>14/15</u> <u>Actual</u>	<u>15/16</u> <u>Adopted</u>	<u>15/16</u> <u>Estimated</u>	<u>16/17</u> <u>Proposed</u>	<u>16/17</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	11,696	9,974	16,713	14,850	14,850	48.9%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	1,102,054	1,194,215	1,102,196	1,252,680	1,252,680	4.9%
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,064,087	1,038,479	1,078,654	1,164,557	1,164,557	12.1%
Total Revenues	2,177,836	2,242,668	2,197,563	2,432,087	2,432,087	8%
Expenses						
Salaries & Benefits	828,900	909,451	939,558	1,028,755	1,028,755	13.1%
Services & Supplies	489,216	377,674	397,068	370,116	370,116	-2.0%
Other Charges	1,105,722	1,045,493	1,063,417	1,069,926	1,069,926	2.3%
Overhead Cost Allocation (A87)	21,165	4,162	4,162	10,324	10,324	148.1%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(125,839)	(169,000)	(179,832)	(155,250)	(155,250)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,319,165	2,167,780	2,224,373	2,323,871	2,323,871	7%
Fund Balance Added (Used)	(141,328)	74,888	(26,810)	108,216	108,216	
Staffing:	6.00	7.00	7.00	7.00	7.00	

		June 30, 2016 Projected Fund Balance	FY 16/17 Revenue	FY 16/17 Expense	FY 16/17 Net Change	June 30, 2017 Projected Fund Balance
GENERAL FUND	Fund # 0101	*	1,164,557	1,164,557	-	*
VISION SELF-INSURANCE	Fund # 4352	98,595	184,030	176,473	7,557	106,152
UNEMPLOYMENT INSURANCE	Fund # 4355	766,366	232,000	209,374	22,626	788,992
DENTAL SELF-INSURANCE	Fund # 4498	598,076	851,500	773,467	78,033	676,109
			2,432,087	2,323,871	108,216	

* See General Fund Balance and Reserves in Section 1 for the FY 2016-17 General Fund analysis.



Personnel Services

Mission Statement:

The mission of Nevada County's Department of Human Resources is to provide quality customer service to our employees, organization and the community. Human Resources strives to deliver exceptional, innovative services that establish Nevada County as the employer of choice.

Service Description:

The Department of Human Resources provides a full range of services including: recruitment, testing and selection, classification and compensation, benefits administration, personnel actions, employee and labor relations including collective bargaining, organizational development, training, employee recognition, and personnel policy development and administration.

Major Accomplishments in 2015-16:

- Installed NeoGov in September 2015, successfully automating the recruitment and selection process. Since its inception, posted 53 job opportunities which garnered 11,271 "hits" and 830 applicants.
- In all of 2015, conducted 189 recruitments, 136 using the traditional "hard copy" application method and 53 using NeoGov. Received 980 "hard copy" applications for regular positions (in addition to the 830 NeoGov-generated applications.) Received 285 temporary employee/intern "hard copy" and NeoGov applications.
- Of the total number of recruitments, two agency department head and three department head vacancies were filled.
- Conducted 39 position description evaluations ensuring current job duties and requirements are appropriately called out in the job specifications.
- Provided 12 full 6-hour new hire orientations for 104 newly hired regular employees, complete with benefits, payroll, HIPAA, information systems and other training.
- Hired 98 regular and 44 temporary employees throughout 2015.
- A total of 76 volunteers were reviewed and processed. The volunteers assist in various departments.
- Processed roughly 2,800 electronic personnel action forms.
- Coordinated quarterly Leadership Team Meetings with approximately 84 organization leaders attending each meeting. Session topics included Winning Well, Promoting a Culture of Learning and Innovation, and Performance Management: Evaluation, Documentation, and Discipline.
- Provided a Leave Law Update Class to every supervisor, manager and department head in the County, 163 in total.
- Graduated 53 participants from the Supervisory Academy I/II Training Series during the fiscal year. Both six-part Academies include essential supervisory topics such as communication, goal-setting, and evaluating employee performance.
- Worked in partnership with Information Systems and Risk Management to transition the County to an online training platform through Target Solutions enhancing the County's ability to provide a variety of training at the convenience of our employees.
- Assisted 86 employees in transitioning from County employment by coordinating 33 customized retiree packets and 53 COBRA packets and by holding special one-on-one informational sessions with the employees prior to their departure.
- Continued to customize the Human Resources page on the Sharepoint-based County Infont site, ensuring that most commonly sought-out information was easily accessible for County employees.
- Created and implemented the Affordable Care Act (ACA) initial process to guide HR staff to offer eligible temporary employee benefits and track temporary employees appropriately to meet Federal requirements effective January 1, 2015. Worked diligently with Information Systems and the Auditor Controller's Office to implement Sungard's ACA Module in order to meet the reporting requirement to our employees by March 31, 2016 and the reporting requirement to the IRS by the required deadline of June 30, 2016.
- Implemented the California's new Sick Leave Law for temporary employees under AB1522.



Personnel Services

- Updated the Nevada County Personnel Code Sections pertaining to Family Leave, Drug Testing and Sick Leave.
- Began the expansion of our testing process for professional classifications by administering new written exams.
- Completed Deputy Sheriff Association compensation and benefits surveys.
- Conducted negotiations with one labor group in the spring to obtain a successor Memoranda of Understanding. Also updated Compensation and Benefit Summaries with two other unrepresented labor groups.
- Successfully transitioned from a Merit System to an Approved Local Merit System for the Social Services and Child Support Services Departments allowing the County to recruit for all positions within those departments.
- Engaged several employees in employee development process designed to maximize open communication on the job. Utilized tools from 360-degree program toolbox.
- Participated in an “internship job fair” at Sierra College, Grass Valley Campus, during which time we promoted our various internship opportunities.
- Attended the Tahoe Basin Community Job Fair, hosted by Squaw Valley, which assists Eastern County residents to tap into local employers’ opportunities.
- Provided extensive training regarding NeoGov to a variety of users. Held a workshop at the Madelyn Helling Collaborative Technology Center for the public. Held 10 training sessions for hiring managers. Conducted four training sessions for personnel representatives. Organized 5 training sessions regarding how to complete an online job application. Facilitated custom, or one-off, training sessions with the One Stop Business and Career Center. This event included the following community agencies: Experience Works, Alliance for Workforce Development, Nevada County Works!, and the Grass Valley Branch office of the California Department of Rehabilitation.
- Served on the County’s development team for the Nevada County marketing video.

Objectives & Performance Measures for 2016-17:

Objective:

Provide highly effective human resources consulting and administrative services to County managers and employees.

Performance Measures:

- Support approximately 225 recruitments, process an estimated 3,100 Personnel Action Forms, administer 250 Leaves of Absence and assist in 50 customized retirement packages in a twelve-month period.
- Review and revise, as necessary, job classification specifications prior to opening new recruitments to ensure that we are targeting and receiving applicants with needed qualifications and skills.
- Continue to offer succession planning services to requesting Departments and individuals.
- Continue to provide consultation to supervisory and management staff relating to performance issues and staff development.
- Develop an action plan for the 2020 Affordable Care Act (ACA) Excise Tax implementation.

Objective:

Enhance the onboarding experience for all new Nevada County employees.

Performance Measures:

- Update the New Hire Orientation process.
- Create a Target Solutions Training package for all new County employees to provide basic required training upon hire.
- Engage other County departments to revitalize their portion of the orientation process.

Objective:

Conduct a comprehensive update to the Nevada County Personnel Code.

Performance Measures:

- Meet with Labor groups to provide input on changes to the Personnel Code.
- Review and revise administrative procedures outlined in the Personnel Code.
- Take the revised Personnel Code to the Board of Supervisors for adoption.
- Provide training as appropriate to managers, supervisor and personnel representatives.



Personnel Services

Objective:

Enhance Education and Training deliverables to all levels of the County workforce.

Performance Measures:

- Continue delivery of compliance training to appropriate staff on Sexual Harassment Prevention, and Reasonable Suspicion Drug/Alcohol testing.
- Conduct training sessions for appropriate staff on Performance Reviews, Discipline and Leave Management.
- Enhance and marry the Employee University registration site to the curriculum included in the Target Solutions platform for workstation delivery of training.
- Continue to provide the current Supervisory Academy.

Service Budget Unit Code	- 10401
Office/Department	- Human Resources
Major Service Area	- General Government/Personnel



Personnel Services (10401)

	14/15 <u>Actual</u>	15/16 <u>Adopted</u>	15/16 <u>Estimated</u>	16/17 <u>Proposed</u>	16/17 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	46	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,064,087	1,038,479	1,078,654	1,164,557	1,164,557	12.1%
Total Revenues	1,064,133	1,038,479	1,078,654	1,164,557	1,164,557	12%
Expenses						
Salaries & Benefits	828,900	909,451	939,558	1,028,755	1,028,755	13.1%
Services & Supplies	289,224	275,460	293,440	266,126	266,126	-3.4%
Other Charges	71,848	22,568	25,488	24,926	24,926	10.4%
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(125,839)	(169,000)	(179,832)	(155,250)	(155,250)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,064,133	1,038,479	1,078,654	1,164,557	1,164,557	12%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	6.00	7.00	7.00	7.00	7.00	
2016/17 Fund Analysis:						
					Fund Balance Added (Used)	
GENERAL FUND	Fund # 0101	Revenues	Expenses			
		1,164,557	1,164,557		-	
		1,164,557	1,164,557		-	

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Insurance - Benefits

Service Description:

Vision, dental, and unemployment self-insurance services for Nevada County employees.

Service Budget Unit Code	- 92003
Office/Department	- Human Resources
Major Service Area	- ISF/Insurance



Insurance – Benefits (92003)

	14/15 <u>Actual</u>	15/16 <u>Adopted</u>	15/16 <u>Estimated</u>	16/17 <u>Proposed</u>	16/17 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	11,696	9,974	16,713	14,850	14,850	48.9%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	1,102,008	1,194,215	1,102,196	1,252,680	1,252,680	4.9%
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	1,113,704	1,204,189	1,118,909	1,267,530	1,267,530	5%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	199,993	102,214	103,628	103,990	103,990	1.7%
Other Charges	1,033,874	1,022,925	1,037,929	1,045,000	1,045,000	2.2%
Overhead Cost Plan (A87)	21,165	4,162	4,162	10,324	10,324	148.1%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,255,032	1,129,301	1,145,719	1,159,314	1,159,314	3%
Fund Balance Added (Used)	(141,328)	74,888	(26,810)	108,216	108,216	

Staffing: None

2016/17 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
VISION SELF-INSURANCE	Fund # 4352	184,030	176,473	7,557
UNEMPLOYMENT INSURANCE	Fund # 4355	232,000	209,374	22,626
DENTAL SELF-INSURANCE	Fund # 4498	851,500	773,467	78,033
		1,267,530	1,159,314	108,216

Comments/Analysis of Differences:

Unemployment insurance is charged at a rate of .0075 for regular employees and .0225 for temporary employees.

Public Hearing Comments:

Adopted as proposed.



