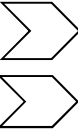


## HUMAN RESOURCES

Charles Wilson, Director



<input type="checkbox"/> Personnel Services (10401)	\$ 1,038,479
<input type="checkbox"/> Insurance Benefits (92003)	1,129,301
<b>Total</b>	<b>\$ 2,167,780</b>





## Human Resources Summary

	<u>13/14</u> <u>Actual</u>	<u>14/15</u> <u>Adopted</u>	<u>14/15</u> <u>Estimated</u>	<u>15/16</u> <u>Proposed</u>	<u>15/16</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
<b>Revenues</b>						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	16,734	9,902	10,302	9,974	9,974	0.7%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	1,463,926	1,421,377	1,063,872	1,194,215	1,194,215	-16.0%
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	860,951	906,351	1,008,668	1,038,479	1,038,479	14.6%
<b>Total Revenues</b>	<b>2,341,611</b>	<b>2,337,630</b>	<b>2,082,842</b>	<b>2,242,668</b>	<b>2,242,668</b>	<b>-4%</b>
<b>Expenses</b>						
Salaries & Benefits	740,561	788,264	814,109	909,451	909,451	15.4%
Services & Supplies	194,132	320,949	369,407	377,674	377,674	17.7%
Other Charges	1,061,365	1,003,612	1,102,919	1,045,493	1,045,493	4.2%
Overhead Cost Allocation (A87)	59,177	21,165	21,165	4,162	4,162	-80.3%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(131,825)	(142,000)	(144,532)	(169,000)	(169,000)	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>1,923,411</b>	<b>1,991,990</b>	<b>2,163,068</b>	<b>2,167,780</b>	<b>2,167,780</b>	<b>9%</b>
<b>Fund Balance Added (Used)</b>	<b>418,201</b>	<b>345,640</b>	<b>(80,226)</b>	<b>74,888</b>	<b>74,888</b>	
<b>Staffing:</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	

		June 30, 2015 Projected Fund Balance	FY 15/16 Revenue	FY 15/16 Expense	FY 15/16 Net Change	June 30, 2016 Projected Fund Balance
GENERAL FUND	Fund # 0101	*	1,038,479	1,038,479	-	*
VISION SELF-INSURANCE	Fund # 4352	71,686	173,914	184,921	(11,007)	60,679
UNEMPLOYMENT INSURANCE	Fund # 4355	986,038	207,500	180,870	26,630	1,012,668
DENTAL SELF-INSURANCE	Fund # 4498	493,225	822,775	763,510	59,265	552,490
			<b>2,242,668</b>	<b>2,167,780</b>	<b>74,888</b>	

\* See General Fund Balance and Reserves in Section 1 for the FY 2015-16 General Fund analysis.



# Personnel Services

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## 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 2014-15:

- Conducted 222 recruitments, including receiving, reviewing and scoring roughly 3,000 job applications, a 50% increase in both recruitments and application processing over the prior fiscal year. Of these 222 positions, four department head vacancies were filled.
- Conducted 22 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 88 newly hired regular employees, complete with benefits, payroll, HIPAA, information systems and other training.
- Obtained approximately one-third of our applications through the County developed on-line application module implemented in 2013.
- Hired 67 temporary employees, vetting several hundred additional applications in support of these positions.
- Processed 3,044 electronic personnel action forms.
- Provided required training on Sexual Harassment Prevention for 22 County department heads, elected officials, supervisors and employees.
- Coordinated quarterly Leadership Team Meetings with approximately 85 organization leaders attending each meeting. Session topics

included Workplace Bullying, Customer Service Initiative, Customer Service Refresher Part I, and Customer Service Refresher Part II.

- Graduated 26 participants from the inaugural Supervisory Academy held in July 2014. A successor academy saw 18 graduates complete the Academy in December 2014. This six-part Academy covers essential supervisory topics such as communication, goal-setting, and evaluating employee performance.
- Assisted 126 employees in transitioning from County employment by coordinating 48 customized retiree packets and 78 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 Infonet site, ensuring that most commonly sought-out information was easily accessible for County employees.
- Implemented "Ban the Box" law in our recruitment practice regarding criminal backgrounds.
- Continued preparations for January 1, 2015 implementation of the Affordable Care Act (ACA) by creating the process to guide HR staff to offer eligible temporary employee benefits, and to track temporary employees appropriately to meet Federal requirements. Met with departments about their usage of temporary employees to inform them of ACA impacts in order for them to budget appropriately. Created an enrollment process for newly eligible temporary employees, and took a resolution to the Board establishing Nevada County guidelines for ACA implementation.
- Prepared for the implementation of California's new Sick Leave Law for temporary employees under AB1522.
- Following the posting of a RFP, successfully negotiated a contract with a vendor (NeoGov) for an employment application software package. Initiated the automation of the recruitment process using the NeoGov software system.
- Completed General, Professional and Deputy District Attorney/Public Defender unit



# Personnel Services

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compensation surveys which covered a total of 70 position descriptions.

- Conducting negotiations with four labor groups in the spring to obtain successor Memoranda of Understanding.
- Engaged several employees in two different departments throughout a three-part employee development (“360”) process, helping prepare a future generation of workers to seek career advancement.
- Participated in the well-attended Tahoe Regional Job Fair in North Lake Tahoe. Helped support the Job Fair’s goal of developing year-round sustainable employment in the Tahoe Basin. Informed, educated, and directed job-seekers about Eastern and Western County job openings and other services.
- Served as a panel member at the Grass Valley Career Forum, a workshop sponsored by the California Employers Association (CEA). The CEA sponsors local groups in order to support seasoned professionals find re-entry into the local labor market following downsizing from prior employment.

## Objectives & Performance Measures for 2015-16:

### 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 requests 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 the offering of succession planning services to requesting Departments and individuals.
- Update the New Hire Orientation process to enhance and expand deliverables, exploring use of computer-assisted on-boarding.

- Create a temporary employee new hire orientation.

### Objective:

Enhance the employment process for applicants and County Departments.

### Performance Measures:

- Implement an Applicant Tracking System, NeoGov, which improves the electronic application process, increases paperless processing of applications, enhances the delivery of disposition notices to applicants, generates electronic eligibility lists and improves our marketing efforts while reducing advertising expenses.
- Examine our use of professional testing exams and implement new measures of assessment where feasible.
- Transition to being a non-Merit System or ALMS County. Convert job descriptions, minimum qualifications, and testing/interviewing processes to County processes. Work with bargaining units on seniority conversion methodology.

### Objective:

Implement regulatory requirements of the Patient Protection and Affordable Care Act (ACA).

### Performance Measures:

- Continue to work with Insurance Broker (Alliant) to stay abreast of new regulations.
- Implement 2015 phase-in of employer mandates upon finalizing changes to existing business practices.
- Maintain record-keeping practices to meet federal audit requirements.
- Implement Pentamation ACA Module with the installation of the Pentamation Upgrade.

### 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.



# Personnel Services

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- Implement the recommendations of the Innovation Team to enhance an Employee University curriculum, expanding from the current Supervisory Academy.
- Continue to work with Information Systems on the testing and implementation of a County-wide training database and registration system.

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



## Personnel Services (10401)

	<u>13/14</u>	<u>14/15</u>	<u>14/15</u>	<u>15/16</u>	<u>15/16</u>	<u>% Change</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior</u>
						<u>Adopted</u>
<b>Revenues</b>						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	61	60	46	-	-	-100.0%
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	860,951	906,351	1,008,668	1,038,479	1,038,479	14.6%
<b>Total Revenues</b>	<b>861,012</b>	<b>906,411</b>	<b>1,008,714</b>	<b>1,038,479</b>	<b>1,038,479</b>	<b>15%</b>
<b>Expenses</b>						
Salaries & Benefits	740,561	788,264	814,109	909,451	909,451	15.4%
Services & Supplies	231,966	239,399	268,315	275,460	275,460	15.1%
Other Charges	20,310	20,748	70,822	22,568	22,568	8.8%
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(131,825)	(142,000)	(144,532)	(169,000)	(169,000)	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>861,012</b>	<b>906,411</b>	<b>1,008,714</b>	<b>1,038,479</b>	<b>1,038,479</b>	<b>15%</b>
<b>Fund Balance Added (Used)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Staffing:</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	
<b>2015/16 Fund Analysis:</b>						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
GENERAL FUND	Fund # 0101	1,038,479	1,038,479		-	
		<b>1,038,479</b>	<b>1,038,479</b>		<b>-</b>	

Comments/Analysis of Differences:

### Public Hearing Comments:

Adopted as proposed.



# Insurance - Benefits

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## 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)

	<u>13/14</u>	<u>14/15</u>	<u>14/15</u>	<u>15/16</u>	<u>15/16</u>	<u>% Change</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior</u>
						<u>Adopted</u>
<b>Revenues</b>						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	16,734	9,902	10,302	9,974	9,974	0.7%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	1,463,865	1,421,317	1,063,826	1,194,215	1,194,215	-16.0%
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
<b>Total Revenues</b>	<b>1,480,599</b>	<b>1,431,219</b>	<b>1,074,128</b>	<b>1,204,189</b>	<b>1,204,189</b>	<b>-16%</b>
<b>Expenses</b>						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	(37,834)	81,550	101,092	102,214	102,214	25.3%
Other Charges	1,041,055	982,864	1,032,097	1,022,925	1,022,925	4.1%
Overhead Cost Plan (A87)	59,177	21,165	21,165	4,162	4,162	-80.3%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>1,062,399</b>	<b>1,085,579</b>	<b>1,154,354</b>	<b>1,129,301</b>	<b>1,129,301</b>	<b>4%</b>
<b>Fund Balance Added (Used)</b>	<b>418,201</b>	<b>345,640</b>	<b>(80,226)</b>	<b>74,888</b>	<b>74,888</b>	

Staffing: None

### 2015/16 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
VISION SELF-INSURANCE	Fund # 4352	173,914	184,921	(11,007)
UNEMPLOYMENT INSURANCE	Fund # 4355	207,500	180,870	26,630
DENTAL SELF-INSURANCE	Fund # 4498	822,775	763,510	59,265
		<b>1,204,189</b>	<b>1,129,301</b>	<b>74,888</b>

Comments/Analysis of Differences:

### Public Hearing Comments:

Adopted as proposed.



