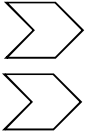


HUMAN RESOURCES

Charles Wilson, Director



<input type="checkbox"/> Personnel Services (10401)	\$ 906,411
<input type="checkbox"/> Insurance Benefits (92003)	1,085,579
Total	\$ 1,991,990





Human Resources Summary

	<u>12/13</u> <u>Actual</u>	<u>13/14</u> <u>Adopted</u>	<u>13/14</u> <u>Estimated</u>	<u>14/15</u> <u>Proposed</u>	<u>14/15</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	(182)	2,800	8,115	9,902	9,902	253.6%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	1,802,270	1,510,746	1,386,702	1,421,377	1,421,377	-5.9%
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	842,193	852,024	875,924	906,351	906,351	6.4%
Total Revenues	2,644,281	2,365,570	2,270,741	2,337,630	2,337,630	-1%
Expenses						
Salaries & Benefits	757,462	745,900	771,736	788,264	788,264	5.7%
Services & Supplies	430,774	392,224	315,817	344,697	344,697	-12.1%
Other Charges	1,090,115	1,290,000	984,150	979,864	979,864	-24.0%
Overhead Cost Allocation (A87)	27,685	59,177	59,177	21,165	21,165	-64.2%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(118,217)	(204,500)	(134,476)	(142,000)	(142,000)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,187,819	2,282,801	1,996,404	1,991,990	1,991,990	-13%
Fund Balance Added (Used)	456,462	82,769	274,337	345,640	345,640	
Staffing:	6.00	6.00	6.00	6.00	6.00	

		June 30, 2014 Projected Fund Balance	FY 14/15 Revenue	FY 14/15 Expense	FY 14/15 Net Change	June 30, 2015 Projected Fund Balance
General Fund	Fund # 0101	*	906,411	906,411	-	*
Vision Internal Service	Fund # 4352	90,846	185,686	170,776	14,910	105,756
Unemployment Internal Service	Fund # 4355	927,603	403,160	197,842	205,318	1,132,921
Dental Internal Service	Fund # 4498	468,862	842,373	716,961	125,412	594,274
			2,337,630	1,991,990	345,640	

* See General Fund Balance and Reserves in Section 1 for the FY 2014-15 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 2013-2014:

- Conducted 163 recruitments, including receiving, reviewing and scoring roughly 2,100 job applications.
 - 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 110 newly hired employees, complete with benefits, payroll, HIPAA, information systems and other training.
 - Obtained roughly one-third of our applications through the on-line application module developed in 2012-2013.
- Processed 2,975 electronic personnel action forms.
- Provided the following county-wide training: Sexual Harassment Prevention training for 286 County department heads, elected officials, supervisors and employees.
- Coordinated quarterly Leadership Team Meetings with approximately 65 employees attending each meeting. Sessions covered topics such as Communicating Across Cultural Differences, Workplace Violence Prevention, and Leadership Practices.
- Assisted 112 employees transition from County employment by coordinating 44 customized

retiree packets and 68 COBRA packets and by holding special one-on-one informational sessions with the employees prior to their departure.

- Designed the Human Resources page on the Sharepoint-based County Infont site, ensuring that most common sought-out information was easily accessible for County employees.
- Continued preparations for January 1, 2015 implementation of the Affordable Care Act (ACA) by providing two educational seminars for key decision makers and labor representatives.
- Posted an educational cover memo and Notice to Employees in order to help employees understand how County health plans relate to the ACA.
- Presented informational overview on the Affordable Care Act at the quarterly Joint City/County/town meeting.
- Completed a one week intensive training regarding Disaster Preparedness in Maryland at FEMA headquarters.
- Guest lectured at California State University, Chico, regarding how to seek employment in the public sector.
- Conducted interview and resume writing skills training for a Northern California youth organization.
- Began preparations for the start-up of a full-scale electronic employment process using a robust software package.
- Completed Department Head and Confidential compensation surveys which covered a total of 66 position descriptions.
- Conducted negotiations with two labor groups in the Spring, endeavoring to agree to a replacement 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.



Personnel Services

Objectives & Performance Measures for 2014-15:

Objective:

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

Performance Measures:

- Support approximately 175 recruitments, process an estimated 2,900 Personnel Action Forms, administer 200 Leaves of Absence requests and assist in 45 customized retirement packages in a twelve month period.
- Successfully re-negotiate four expiring MOUs and renew two expiring resolutions for various groups of our employees.
- 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-based education.

Objective:

Enhance the employment process for applicants and County Departments.

Performance Measures:

- Implement an Applicant Tracking System which improves the electronic application process, incorporates our introspective Vacancy Review 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.
- Consider the advantages of discontinuing being a Merit System participant for employing Social Services and Child Support Services staff; convert employment efforts to County Civil Service if deemed appropriate.

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 strategy for 2015 phase-in of employer mandates upon finalizing changes to existing business practices.
- Develop record-keeping practices to meet federal audit requirements.

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.
- Support the Customer Service Refresh Initiative
- Implement the recommendations of the Innovation Team to establish a University curriculum, which will also include a supervisory skills Academy.

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





Personnel Services (10401)

	12/13	13/14	13/14	14/15	14/15	% Change
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior</u> <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	188	-	60	60	60	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	842,193	852,024	875,924	906,351	906,351	6.4%
Total Revenues	842,381	852,024	875,984	906,411	906,411	6%
Expenses						
Salaries & Benefits	757,462	745,900	771,736	788,264	788,264	5.7%
Services & Supplies	203,136	310,624	238,724	260,147	260,147	-16.3%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(118,217)	(204,500)	(134,476)	(142,000)	(142,000)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	842,381	852,024	875,984	906,411	906,411	6%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	6.00	6.00	6.00	6.00	6.00	
2014/15 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
General Fund	Fund # 0101	906,411	906,411		-	
		906,411	906,411		-	

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)

	12/13 <u>Actual</u>	13/14 <u>Adopted</u>	13/14 <u>Estimated</u>	14/15 <u>Proposed</u>	14/15 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	(182)	2,800	8,115	9,902	9,902	253.6%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	1,802,082	1,510,746	1,386,642	1,421,317	1,421,317	-5.9%
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	1,801,900	1,513,546	1,394,757	1,431,219	1,431,219	-5%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	227,638	81,600	77,093	84,550	84,550	3.6%
Other Charges	1,090,115	1,290,000	984,150	979,864	979,864	-24.0%
Overhead Cost Allocation (A87)	27,685	59,177	59,177	21,165	21,165	-64.2%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,345,438	1,430,777	1,120,420	1,085,579	1,085,579	-24%
Fund Balance Added (Used)	456,462	82,769	274,337	345,640	345,640	

Staffing: None

2014/15 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
Vision Internal Service	Fund # 4352	185,686	170,776	14,910
Unemployment Internal Service	Fund # 4355	403,160	197,842	205,318
Dental Internal Service	Fund # 4498	842,373	716,961	125,412
		1,431,219	1,085,579	-

Comments/Analysis of Differences:

In 12/13, there was an additional charge to Services and Supplies for potential future insurance claims. Unemployment insurance is charged at a rate of .0075 for regular employees and .055 for temporary employees.

Public Hearing Comments:

Adopted as proposed.



