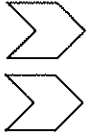


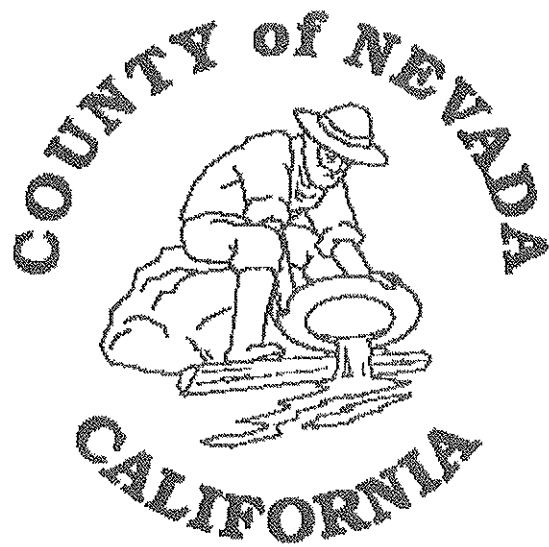
HUMAN RESOURCES

Charles Wilson, Director



<input type="checkbox"/> Personnel Services (10401)	\$ 852,024
<input type="checkbox"/> Insurance Benefits (92003)	1,430,777
Total	\$ 2,282,801





Human Resources Summary

	11/12 <u>Actual</u>	12/13 <u>Adopted</u>	12/13 <u>Estimated</u>	13/14 <u>Proposed</u>	13/14 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	5,929	2,700	6,900	2,800	2,800	3.7%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	1,784,553	1,890,010	1,790,658	1,510,746	1,510,746	-20.1%
Miscellaneous Revenues	81,056	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	861,316	868,259	847,329	852,024	852,024	-1.9%
Total Revenues	2,732,854	2,760,969	2,644,887	2,365,570	2,365,570	-14%
Expenses						
Salaries & Benefits	753,397	778,661	778,476	745,900	745,900	-4.2%
Services & Supplies	298,969	399,153	281,574	392,224	392,224	-1.7%
Other Charges	1,405,042	1,617,500	1,240,000	1,290,000	1,290,000	-20.2%
Overhead Cost Allocation (A87)	18,698	27,657	27,657	59,177	59,177	114.0%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(209,147)	(222,555)	(138,000)	(204,500)	(204,500)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,266,959	2,600,416	2,189,707	2,282,801	2,282,801	-12%
Fund Balance Added (Used)	465,895	160,553	455,180	82,769	82,769	
Staffing:	6.00	6.00	6.00	6.00	6.00	

		June 30, 2013 Projected Fund Balance	FY 13/14 Revenue	FY 13/14 Expense	FY 13/14 Net Change	June 30, 2014 Projected Fund Balance
General Fund	Fund #0101	*	852,024	852,024	-	*
Vision Internal Service	Fund #4352	83,384	190,830	196,193	(5,363)	78,021
Unemployment Internal Service	Fund #4355	804,756	457,252	418,216	39,036	843,792
Dental Internal Service	Fund #4498	323,552	865,464	816,368	49,096	372,648
			2,365,570	2,282,801	82,769	

* See General Fund Balance and Reserves in Section 1 for the FY 2013-14 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 strive 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 2012-13:

- Conducted 167 recruitments in 2012, including receiving, reviewing and scoring roughly 2,000 job applications.
 - Conducted 24 position description evaluations ensuring current job duties and requirements are appropriately called out in the job specifications.
 - Provided 10 full 6-hour new hire orientations for 57 newly hired employees, complete with benefits, payroll, HIPAA, information systems and other training.
- Processed 2,227 electronic personnel action forms.
- Provided the following county-wide training: Disciplinary Process to all levels of management in the Sheriff's Department (13) Supervisors and Managers; Department Heads including 7 new members; Leave Management Training to 26 Supervisors, Managers and Department Heads; and Anti-Harassment Training to 28 Supervisors, Managers and Department Heads.
- Coordinated quarterly Leadership Team Meetings with approximately 67 employees attending each meeting. Sessions covered topics such as Technology in the Workforce, Update on IS, Ethics, and NaCO County Government Month.
- Assisted 98 employees' transition from County employment by coordinating 50 customized retiree packets and 48 COBRA packets of information and holding special one on one informational sessions with the employees prior to their departure.
- Authored or edited and posted 50 articles to the Infonet during 2012 dealing with topics designed to inform and instruct County employees about County budget information, open enrollment, changes in dental plan vendors, job postings, and other key, critical information including the CEO's Friday Memo.
- Fashioned Human Resources page on the new County website, ensuring that most often sought after information was easily accessible. The Human Resources webpage is the third most visited County webpage.
- Successfully negotiated two three-year contracts with General and Professional bargaining units such that by July 1, 2012, MOUs were in place.
- At the Board of Supervisor and County Executive Office direction, implemented a 2%@60 retirement tier for Miscellaneous plan retirement members hired on or after December 14, 2012.
- Implemented new, lower Miscellaneous retirement tier of 2%@62, and a new, lower Safety retirement tier of 2.7%@57 according to Public Employees' Pension Reform Act (PEPRA) legislation.
- Harnessing available technology, installed a virtual on-line employment application process for employees and citizens to utilize, thus offering one more way for job seekers to connect with jobs at the County.
- Sponsored Student Government Day, a day designed for local high school and community college students and their career counselors to see what working for the County offers, and to teach them how the County is organized. The event included 11 departmental speakers, three live tours, and informational breakout sessions for 50 students, their teachers and counselors.



Personnel Services

Objectives & Performance Measures for 2013-14:

Objective:

Provide highly effective human resources consulting and administrative services to County management and the workforce through timely processing of Personnel actions and providing needed training and consulting.

Performance Measures:

- Process an estimated 2500 Personnel Action Forms.
- Conduct 2 discipline training class for supervisors, managers and Department Heads.
- Conduct 3 leave management classes training the majority of the County's supervisors and managers on the recent changes in the leave laws.
- Conduct 1 Reasonable Suspicion Drug/Alcohol training class.
- Conduct 1 Sex Harassment Prevention class for all new managers and supervisors.
- Conduct 1 Performance Review training class for new supervisors and managers on the County's performance review system.

Objective:

Ensure the viability of the County organization by attracting the best-qualified candidates to our jobs by conducting timely recruitments and utilizing a combination of both traditional and non-traditional marketing techniques, and transitioning displaced employees out of the organization in a helpful, respectful way.

Performance Measures:

- Begin revitalization of succession planning program.
- Review and revise 100% of respective job classification specifications prior to opening each recruitment to ensure current job duties are accurately depicted.
- Explore new recruiting strategies for multi-generational workforce.
- Continue the partnership with Sierra College to further the curriculum in support of readying candidates for the County's hard to recruit classifications.
- Continue career development partnerships with Nevada Union and Bear River High Schools through careers in government events.

- Continue planning and implementation of on line recruitment process.
- Establish eligibility lists within 4 workdays of the close of the recruitment process.

Objective:

Streamline Human Resources process through the use of available technology.

Performance Measures:

- Planning process for the on-line recruitment process will be 50% complete.
- Implement electronic benefits enrollment module.
- Scan and index 25% of the archived recruitment folders by June 30, 2014.
- Scan and index 100% of separated employee pay and benefit files for easy on-line access by June 30, 2014.
- Begin the planning process for the establishment of the Electronic Personnel Action form replacement application by June 30, 2014.

Objective:

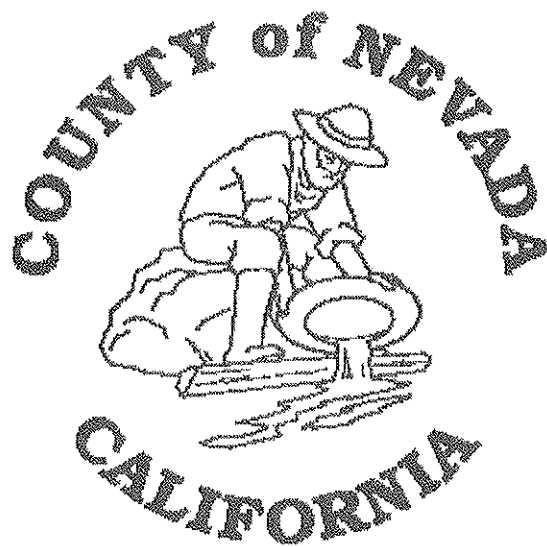
Prepare for and implement the initial regulatory requirements of the Patient Protection and Affordable Care Act (ACA).

Performance Measures:

- Attend professional training workshops to learn the elements of the ACA.
- Meet with Insurance Broker (Alliant) to discuss and analyze workforce demographics to develop an implementation strategy.
- Educate County Administrative staff on implementation strategy.
- Determine "initial measurement period" to determine optimal coverage eligibility.
- Determine best "safe harbor" method to optimize affordability standard.
- Implement Open Enrollment for January 2014 coverage and develop on-going tracking methods for new and future employees to gauge eligibility.
- Develop strategy for 2015 phase-in of ACA, determining need for and roll-out of changes to existing business practices.

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





Personnel Services (10401)

	11/12 <u>Actual</u>	12/13 <u>Adopted</u>	12/13 <u>Estimated</u>	13/14 <u>Proposed</u>	13/14 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
<i>Revenues</i>						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	105	-	121	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	861,316	868,259	847,329	852,024	852,024	-1.9%
Total Revenues	861,421	868,259	847,450	852,024	852,024	-2%
<i>Expenses</i>						
Salaries & Benefits	753,397	778,661	778,476	745,900	745,900	-4.2%
Services & Supplies	317,171	312,153	206,974	310,624	310,624	-0.5%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(209,147)	(222,555)	(138,000)	(204,500)	(204,500)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	861,421	868,259	847,450	852,024	852,024	-2%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	6.00	6.00	6.00	6.00	6.00	
2013/14 Fund Analysis:						
		Revenues	Expenses	Fund Balance Added (Used)		
General Fund	Fund #0101	852,024	852,024	-		
		852,024	852,024	-		

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)

	11/12 <u>Actual</u>	12/13 <u>Adopted</u>	12/13 <u>Estimated</u>	13/14 <u>Proposed</u>	13/14 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	5,929	2,700	6,900	2,800	2,800	3.7%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	1,784,448	1,890,010	1,790,537	1,510,746	1,510,746	-20.1%
Miscellaneous Revenues	81,056	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	1,871,433	1,892,710	1,797,437	1,513,546	1,513,546	-20%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	(18,202)	87,000	74,600	81,600	81,600	-6.2%
Other Charges	1,405,042	1,617,500	1,240,000	1,290,000	1,290,000	-20.2%
Overhead Cost Allocation (A87)	18,698	27,657	27,657	59,177	59,177	114.0%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,405,538	1,732,157	1,342,257	1,430,777	1,430,777	-17%
Fund Balance Added (Used)	465,895	160,553	455,180	82,769	82,769	

Staffing: None

2013/14 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
Vision Internal Service	Fund #4352	190,830	196,193	(5,363)
Unemployment Internal Service	Fund #4355	457,252	418,216	39,036
Dental Internal Service	Fund #4498	865,464	816,368	49,096
		1,513,546	1,430,777	82,769

Comments/Analysis of Differences:

Unemployment insurance rates for FY 13-14 were reduced from the FY 12-13 budgeted rates by fifty-percent to .75% of salary for permanent employees and 5.5% for temporary employees.

Public Hearing Comments:

Adopted as proposed.



