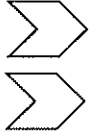


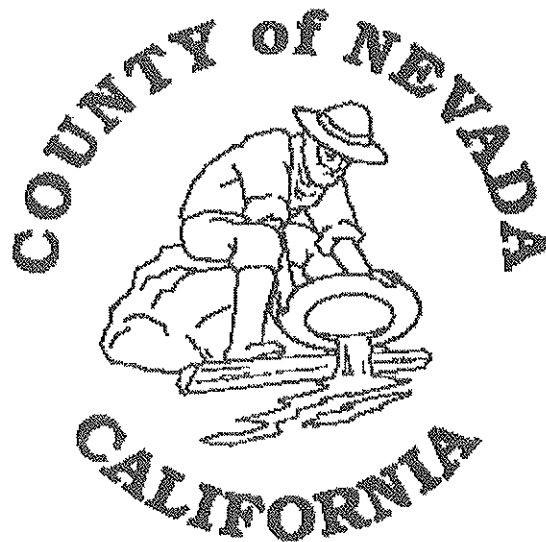
HUMAN RESOURCES

Gayle Satchwell, Director



<input type="checkbox"/> Personnel Services (10401)	\$ 868,259
<input type="checkbox"/> Insurance Benefits (92003)	1,732,157
Total	\$ 2,600,416





Human Resources Summary

	10/11 <u>Actual</u>	11/12 <u>Adopted</u>	11/12 <u>Estimated</u>	12/13 <u>Proposed</u>	12/13 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	3,663	2,225	3,491	2,700	2,700	21.3%
Federal/State Intergovernmental	402	-	-	-	-	NA
Charges for Services	1,864,945	1,738,496	1,962,000	1,890,010	1,890,010	8.7%
Miscellaneous Revenues	133	-	81,056	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	832,205	858,148	875,831	868,259	868,259	1.2%
Total Revenues	2,701,348	2,598,869	2,922,378	2,760,969	2,760,969	6%
Expenses						
Salaries & Benefits	960,194	763,948	756,473	778,661	778,661	1.9%
Services & Supplies	30,065	350,501	413,708	399,153	399,153	13.9%
Other Charges	1,590,256	1,672,000	1,612,500	1,617,500	1,617,500	-3.3%
Overhead Cost Allocation (A87)	18,709	18,698	18,698	27,657	27,657	47.9%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(342,434)	(157,451)	(201,500)	(222,555)	(222,555)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,256,790	2,647,696	2,599,879	2,600,416	2,600,416	-2%
Fund Balance Added (Used)	444,558	(48,827)	322,499	160,553	160,553	
Staffing:	6.00	6.00	6.00	6.00	6.00	

		June 30, 2012 Projected Fund Balance	FY 12/13 Revenue	FY 12/13 Expense	FY 12/13 Net Change	June 30, 2013 Projected Fund Balance
General Fund	Fund #0101	*	868,259	868,259	-	*
Vision Internal Service	Fund #4352	107,033	192,303	175,384	16,919	123,952
Unemployment Internal Service	Fund #4355	214,152	885,358	729,977	155,381	369,533
Dental Internal Service	Fund #4498	291,930	815,049	826,796	(11,747)	280,183
			2,760,969	2,600,416	160,553	

* See General Fund Balance and Reserves in Section 1 for the FY 2012-13 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 2011-12:

- Conducted 100 recruitments to date, including receiving, reviewing and scoring roughly 1100 job applications.
- Conducted 24 position description evaluations ensuring current job duties and requirements are appropriately called out in the job specifications.
- Provided a full 6-hour new hire orientation for 31 newly hired employees, complete with benefits, payroll, HIPAA, information systems and other training.
- Progressed in the development of an automated recruitment process using existing Sharepoint technology.
- Processed 2744 electronic personnel action forms.
- Due to changes in law, drafted and finalized noteworthy changes and updates to various Leave sections of the Personnel Code, including Military Leave, Military Caregiver Leave, Exigency Leaves, Family Medical Leave, Genetic Information Non-Discrimination Act and the Americans with Disabilities Act.
- Provided the following county-wide training: Disciplinary Process to 7 new Supervisors and Managers; Performance Review Training to 12 new Supervisors, Managers and Department Heads; Reasonable Suspicion Drug and Alcohol Training to 12 Supervisors, Managers and Department Heads; Leave Management Training to 35 Supervisors, Managers and Department Heads; and Anti-Harassment Training to 113 Supervisors, Managers and Department Heads.
- Coordinated quarterly Leadership Team Meetings with approximately 68 employees attending each meeting. Sessions covered topics such as Sexual Harassment, Local Government Concerns vis a vis the State of California, and Managing During Difficult Economic Times.
- Assisted 94 employees' transition from County employment by coordinating 39 customized retiree packets and 55 COBRA packets of information and holding special one on one informational sessions with the employees prior to their departure.
- As a space saving and efficiency measure, Human Resources scanned for electronic storage the following documents: 5 file drawers of archived recruitments, 1142 retired employee pay and benefit files, 215 drug testing files, 40 labor relations files, and 80 medical files.
- Authored or edited and posted 75 articles to the Infonet during 2011 dealing with topics designed to inform and instruct County employees about County budget information, open enrollment, changes in dental plan vendors, job postings, the new County website and other key, critical information including the CEO's Friday Memo.
- Convened three Health Benefits Committee meetings, comprised of labor groups and management, in order to review health insurance landscape, updates in the Health Care reform Act, and various matters related to health plans.
- Transitioned to Delta Dental Plan which offers employees the potential for cost-savings in the amount of out-of-pocket expenses they pay toward covered dental benefits while also charging an affordable premium.
- As overall workforce was reduced, worked with individual employees to transition them to other positions where available or to locate resources available for them.
- At County Executive Office direction, worked with six labor groups to restructure closed



Personnel Services

MOUs to address continuing economic/budget challenges.

Objectives & Performance Measures for 2012-13:

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.
- 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.
- Begin regional outreach program for displaced employees.
- 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.
- Continue planning and implementation of online application process.
- Establish eligibility lists within 4 workdays of the close of the recruitment process.
- Explore use of limited term positions.

Objective:

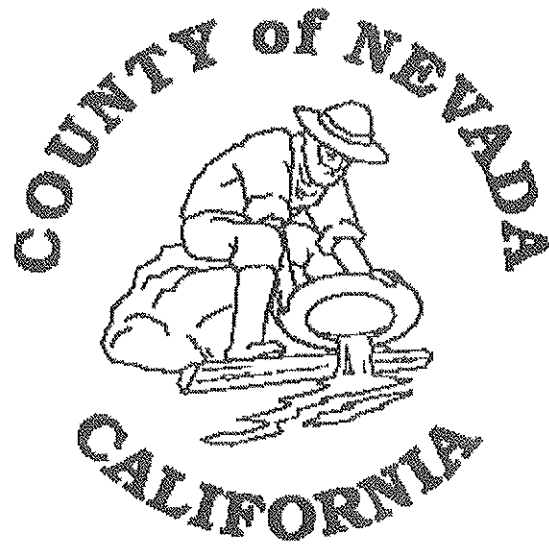
Streamline Human Resources process through the use of available technology.

Performance Measures:

- Implement the online application process for County jobs.
- Scan and index 100% of separated employee pay and benefit files for easy on-line access by June 30, 2013.
- Begin the planning process for the establishment of the Electronic Personnel Action form replacement application by June 30, 2013.

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





Personnel Services (10401)

	<u>10/11</u> <u>Actual</u>	<u>11/12</u> <u>Adopted</u>	<u>11/12</u> <u>Estimated</u>	<u>12/13</u> <u>Proposed</u>	<u>12/13</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	-	-	-	-	-	NA
Federal/State Intergovernmental	402	-	-	-	-	NA
Charges for Services	117	-	-	-	-	NA
Miscellaneous Revenues	133	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	832,205	858,148	875,831	868,259	868,259	1.2%
Total Revenues	832,857	858,148	875,831	868,259	868,259	1%
Expenses						
Salaries & Benefits	960,194	763,948	756,473	778,661	778,661	1.9%
Services & Supplies	215,097	251,651	320,858	312,153	312,153	24.0%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(342,434)	(157,451)	(201,500)	(222,555)	(222,555)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	832,857	858,148	875,831	868,259	868,259	1%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	6.00	6.00	6.00	6.00	6.00	
2012/13 Fund Analysis:						
					Fund Balance Added (Used)	
General Fund	Fund #0101	868,259	868,259		-	
		<u>868,259</u>	<u>868,259</u>		-	

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)

	10/11 <u>Actual</u>	11/12 <u>Adopted</u>	11/12 <u>Estimated</u>	12/13 <u>Proposed</u>	12/13 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	3,663	2,225	3,491	2,700	2,700	21.3%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	1,864,828	1,738,496	1,962,000	1,890,010	1,890,010	8.7%
Miscellaneous Revenues	-	-	81,056	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	1,868,491	1,740,721	2,046,547	1,892,710	1,892,710	9%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	(185,032)	98,850	92,850	87,000	87,000	-12.0%
Other Charges	1,590,256	1,672,000	1,612,500	1,617,500	1,617,500	-3.3%
Overhead Cost Allocation (A87)	18,709	18,698	18,698	27,657	27,657	47.9%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,423,933	1,789,548	1,724,048	1,732,157	1,732,157	-3%
Fund Balance Added (Used)	444,558	(48,827)	322,499	160,553	160,553	

Staffing: None

2012/13 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
Vision Internal Service	Fund #4352	192,303	175,384	16,919
Unemployment Internal Service	Fund #4355	885,358	729,977	155,381
Dental Internal Service	Fund #4498	815,049	826,796	(11,747)
		1,892,710	1,732,157	160,553

Comments/Analysis of Differences:

Unemployment Insurance rates for FY 12-13 to remain unchanged at 1.5% of salary for permanent employees and 11% for temporary employees.

Public Hearing Comments:

Adopted as proposed.



