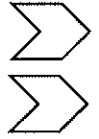
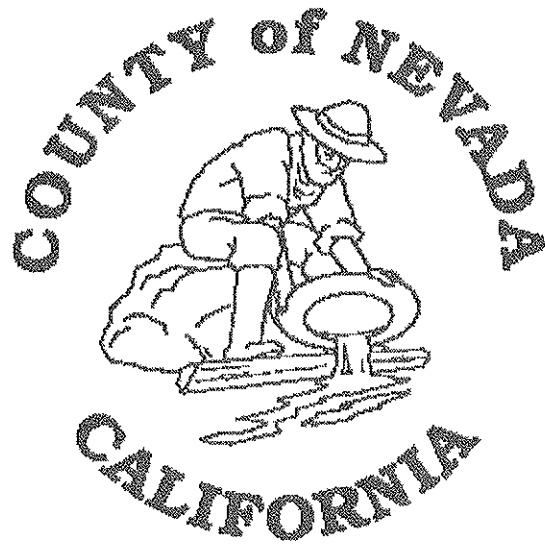


HUMAN RESOURCES
Gayle Satchwell, Director



<input type="checkbox"/> Personnel Services (10401)	\$ 858,148
<input type="checkbox"/> Insurance Benefits (92003)	1,789,548
Total	\$ 2,647,696





Human Resources Summary

	<u>09/10</u> <u>Actual</u>	<u>10/11</u> <u>Adopted</u>	<u>10/11</u> <u>Estimated</u>	<u>11/12</u> <u>Proposed</u>	<u>11/12</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	1,922	1,425	2,225	2,225	2,225	56.1%
Federal/State Intergovernmental	1,073	-	30	-	-	NA
Charges for Services	1,514,229	1,776,725	1,861,051	1,738,496	1,738,496	-2.2%
Miscellaneous Revenues	371	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	899,933	852,505	804,797	858,148	858,148	0.7%
Total Revenues	2,417,528	2,630,655	2,668,103	2,598,869	2,598,869	-1%
Expenses						
Salaries & Benefits	1,045,185	987,838	941,546	763,948	763,948	-22.7%
Services & Supplies	650,409	405,663	323,012	350,501	350,501	-13.6%
Other Charges	1,439,983	1,570,000	1,602,687	1,672,000	1,672,000	6.5%
Overhead Cost Allocation (A87)	14,363	18,709	18,709	18,698	18,698	-0.1%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(364,317)	(428,746)	(360,881)	(157,451)	(157,451)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,785,623	2,553,464	2,525,073	2,647,696	2,647,696	4%
Fund Balance Added (Used)	(368,095)	77,191	143,030	(48,827)	(48,827)	
Staffing:	8.00	8.00	6.00	6.00	6.00	

		June 30, 2011 Projected Fund Balance	FY 11/12 Revenue	FY 11/12 Expense	FY 11/12 Net Change	June 30, 2012 Projected Fund Balance
General Fund	Fund #0101	*	858,148	858,148	-	*
Vision Internal Service	Fund #4352	40,536	186,940	186,234	706	41,242
Unemployment Internal Service	Fund #4355	(219,482)	738,800	737,933	867	(218,615)
Dental Internal Service	Fund #4498	167,384	814,981	865,381	(50,400)	116,984
			2,598,869	2,647,696	(48,827)	

* See General Fund Balance and Reserves in Section I for the FY 2011-12 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 2010-11:

- Conducted 84 recruitments to date, including receiving, reviewing and scoring roughly 1356 job applications.
- Conducted 29 position description evaluations ensuring current job duties and requirement are appropriately called out in the job specifications.
- Participated in the first Sierra College-Tahoe-Truckee Campus Career Spotlight event in May highlighting County careers.
- Actively participated in the Sierra College-Grass Valley campus' "Careers in the Public Sector". Ten County staff highlighted their careers through display boards, graphics, and even tangible experiments for the students to try.
- Participated in the Sierra College-Rocklin Campus Job and Career Fair.
- Processed 2820 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 and Family Medical Leave.
- Provided the following county-wide training: Disciplinary Process to 7 new Supervisors and Managers; Performance Review Training to 16 new Supervisors, Managers and Department Heads; and Reasonable Suspicion Drug and

Alcohol Training to 16 Supervisors, Managers and Department Heads, Leave Management Training to 9 Supervisors, Managers and Department Heads.

- Coordinated quarterly Leadership Team Meetings with approximately 72 employees attending each meeting. Sessions covered topics such as Resilience to Change; Speak Your Peace-The Civility Project; Gordon Graham's Five Concurrent Themes to Success.
- Assisted 104 employees' transition from County employment by coordinating 51 customized retiree packets and 53 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: 17 file drawers of archived recruitments, 380 retired employee pay and benefit files, 974 drug testing files, 1632 labor relations files, and 547 medical files. Scan-prepped 3,553 manila file folders of separated employee files.
- Authored or edited and posted 78 articles to the Infonet during 2010 dealing with topics designed to inform and instruct County employees about updates regarding the Health Care Reform Act's, updates from the CEO's office regarding budget, the Sharepoint migration, monthly MHN Matters Newsletter, CEO Friday Memos and Open Enrollment.
- Extensively reviewed the recruitment process, complete with flow charts and lists of business process rules in preparation for automating the employment application process.

Objectives & Performance Measures for 2011-12:

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.



Personnel Services

Performance Measures:

- Process an estimated 2000 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 and 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.
- Begin planning for installation of on-line open enrollment process via the Employee Access Center module of Pentamation.

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

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 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.
- 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.

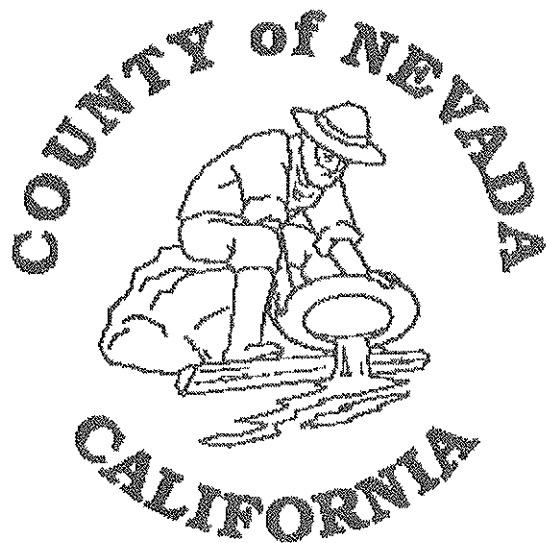
Objective:

Seek cost effective County benefit plans and services.

Performance Measures:

- Issue a Request for Proposal for third party administrator services.
- Recommend benefits broker following the completion of the Request for Proposal process.





Personnel Services (10401)

	<u>09/10 Actual</u>	<u>10/11 Adopted</u>	<u>10/11 Estimated</u>	<u>11/12 Proposed</u>	<u>11/12 Adopted</u>	<u>% Change From Prior Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	1,073	-	30	-	-	NA
Charges for Services	3,565	-	-	-	-	NA
Miscellaneous Revenues	30	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	899,933	852,505	804,797	858,148	858,148	0.7%
Total Revenues	904,601	852,505	804,827	858,148	858,148	1%
Expenses						
Salaries & Benefits	1,045,185	987,838	941,546	763,948	763,948	-22.7%
Services & Supplies	223,733	293,413	224,162	251,651	251,651	-14.2%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(364,317)	(428,746)	(360,881)	(157,451)	(157,451)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	904,601	852,505	804,827	858,148	858,148	1%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	8.00	8.00	6.00	6.00	6.00	
2011/12 Fund Analysis:						
		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance Added (Used)</u>		
General Fund	Fund #0101	858,148	858,148	-		
		858,148	858,148	-		

Comments/Analysis of Differences:

Risk Management and the associated 2.0 FTE's were moved to the CEO office in January 2011.

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)

	09/10 <u>Actual</u>	10/11 <u>Adopted</u>	10/11 <u>Estimated</u>	11/12 <u>Proposed</u>	11/12 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	1,922	1,425	2,225	2,225	2,225	56.1%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	1,510,664	1,776,725	1,861,051	1,738,496	1,738,496	-2.2%
Miscellaneous Revenues	341	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	1,512,927	1,778,150	1,863,276	1,740,721	1,740,721	-2%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	426,676	112,250	98,850	98,850	98,850	-11.9%
Other Charges	1,439,983	1,570,000	1,602,687	1,672,000	1,672,000	6.5%
Overhead Cost Allocation (A87)	14,363	18,709	18,709	18,698	18,698	-0.1%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,881,022	1,700,959	1,720,246	1,789,548	1,789,548	5%
Fund Balance Added (Used)	(368,095)	77,191	143,030	(48,827)	(48,827)	

Staffing: None

2011/12 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
Vision Internal Service	Fund #4352	186,940	186,234	706
Unemployment Internal Service	Fund #4355	738,800	737,933	867
Dental Internal Service	Fund #4498	814,981	865,381	(50,400)
		1,740,721	1,789,548	(48,827)

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



