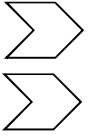


HUMAN RESOURCES

Charles Wilson, Director



<input type="checkbox"/> Personnel Services (10401)	\$ 1,242,550
<input type="checkbox"/> Insurance Benefits (92003)	1,186,500
Total	\$ 2,429,050





Human Resources Summary

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</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	16,485	14,850	21,645	21,645	21,645	45.8%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	1,128,540	1,252,680	1,178,969	1,058,463	1,058,463	-15.5%
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,100,854	1,164,557	1,201,071	1,242,550	1,242,550	6.7%
Total Revenues	2,245,879	2,432,087	2,401,685	2,322,658	2,322,658	-4%
Expenses						
Salaries & Benefits	971,033	1,028,755	1,039,116	1,096,034	1,096,034	6.5%
Services & Supplies	372,511	370,116	422,611	406,929	406,929	9.9%
Other Charges	998,818	1,069,926	1,118,642	1,091,385	1,091,385	2.0%
Overhead Cost Allocation (A87)	4,162	10,324	15,771	17,452	17,452	69.0%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(183,427)	(155,250)	(185,250)	(182,750)	(182,750)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,163,098	2,323,871	2,410,890	2,429,050	2,429,050	5%
Fund Balance Added (Used)	82,782	108,216	(9,205)	(106,392)	(106,392)	
Staffing:	7.00	7.00	7.00	7.00	7.00	

		June 30, 2017 Projected Fund Balance	FY 17/18 Revenue	FY 17/18 Expense	FY 17/18 Net Change	June 30, 2018 Projected Fund Balance
GENERAL FUND	Fund # 0101	*	1,242,550	1,242,550	-	*
VISION SELF-INSURANCE	Fund # 4352	52,654	180,938	203,634	(22,696)	29,958
UNEMPLOYMENT INSURANCE	Fund # 4355	839,352	61,452	153,658	(92,206)	747,146
DENTAL SELF-INSURANCE	Fund # 4498	671,418	837,718	829,208	8,510	679,928
			2,322,658	2,429,050	(106,392)	

* See General Fund Balance and Reserves in Section 1 for the FY 2017-18 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 2016-17:

- Utilized NeoGov for all recruitments in 2016, successfully automating the recruitment and selection process. Conducted 191 recruitments, including 114 recruitments for regular positions, 65 recruitments for temporary positions, and 12 postings for intern assignments.
- Received 4,109 applications in 2016 for regular, temporary, and intern job opportunities.
- Received 83,795 "hits," or "viewings of," our 191 postings, averaging over 400 "hits" each job posting.
- Of the total number of recruitments, two department head vacancies were filled.
- Conducted 34 position description evaluations ensuring current job duties and requirements are appropriately called out in the job specifications.
- Provided 12 full six-hour new hire orientations for 71 newly hired regular employees, complete with benefits, payroll, HIPAA, information systems and other training.
- In addition to the 12 regular new hire orientations, provided six three-hour benefit-only orientations for 21 employees.
- Appointed 109 regular and 98 temporary employees throughout the year.
- A total of 86 new volunteers were reviewed and processed. The volunteers assist in various departments.
- Processed roughly 2,700 electronic personnel action forms.
- Coordinated quarterly Leadership Team Meetings with approximately 102 organization leaders attending each meeting. Session topics included Safety and Security, Law Enforcement Community Panel, Creating a Culture of Employee Engagement, and Economic Outlook: Focus on Nevada County.
- Provided informational sessions to 522 employees regarding the change in the County's benefit structure (unbundled health from dental and vision) and to educate them on the key differences between an HMO and a PPO platform.
- Created a new benefits webpage on the County Infonet site for employees, including loading videos of education sessions and tutorials on how to complete their open enrollment packets.
- Assisted 103 employees in transitioning from County employment by coordinating 28 customized retiree packets and 75 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.
- Continued to process the required Affordable Care Act (ACA) auditing and reporting.
- Continued the expansion of our testing process for professional classifications by administering new written and physical agility exams.
- Conducted negotiations with two labor groups in the spring to obtain successor Memoranda of Understanding.
- Continued the employee development process designed to maximize open communication on the job. Utilized tools from 360-degree program toolbox.
- Participated in the annual "Career Expo" at Sierra College, Truckee Campus, during which time we promoted our regular and temporary positions and internship opportunities.



Personnel Services

- Hosted a table at Sierra College, Grass Valley campus's job fair, encouraging students and others to peruse our job announcements.
- Served as a participant at Alliance for Workforce Development and NorTEC's "State of the Workforce" discussion.
- Participated in an "internship job fair" at Sierra College, Grass Valley Campus, during which time we promoted our various internship opportunities.
- Participated in a CSU Chico Career and Internship job fair where we featured out career and internship opportunities.
- Presented "A Day in the Life of an HR Staff Member" at one meeting of the Spring Employee Academy.
- Participated in Nevada Union High School's Community Roundtable Event at which time input was provided as to bridging the skills and knowledge gap between high school and the world of work.
- Served as a mock interviewer to Nevada Union High School students looking to hone their job interviewing skills.
- Provided training to 11 Department Heads and 19 Personnel Representatives and fiscal staff on using the HR Dashboard.
- Provided formal Leave Training to three groups: Roads/Transit crew, open class of mixed managers and the Sheriff's management staff.
- Provided "Interviewing Smarter", a new course offering, training to 30 supervisors and managers.
- HR partners with Liebert Cassidy Whitmore to offer and host training on a variety of subjects. 35 County employees attended the various sessions that began in September.
- Partnered with UC Davis to provide Supervisory II Series training to 25 of the County's supervisors and managers.
- Provided training at the State-wide Assessor's Conference on the topic of Performance Management.
- Provided Leave Management training at the Office Manager's Conference.
- Provided NeoGov Onboarding training to a core project team to help launch the development process.
- Initiated the baseline NeoGov automated Onboard Module which automates all onboarding of new hires within the County.

Objectives & Performance Measures for 2017-18:

Objective:

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

Performance Measures:

- Support approximately 225 recruitments, process an estimated 2,800 Personnel Action Forms, administer 250 Leaves of Absence and assist in 40 customized retirement packages in a twelve-month period.
- Review and revise, as necessary, job 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.
- Continue to provide consultation to supervisory and management staff relating to performance issues and staff development.
- Develop an action plan for the 2020 Affordable Care Act (ACA) Excise Tax implementation.
- Conduct negotiations with five labor groups in the spring to obtain successor Memoranda of Understanding.

Objective:

Fully implement the NeoGov onboarding experience for all new Nevada County employees.

Performance Measures:

- Update the New Hire Orientation process.
- Continue to develop departmentally customized onboarding packages for new County employees using NeoGov.
- Continue to engage other County departments to customize their processes for the onboarding process.

Objective:

Conduct a comprehensive update to the Nevada County Personnel Code.

Performance Measures:

- Meet with Labor groups to provide input on changes to the Personnel Code.
- Review and revise administrative procedures outlined in the Personnel Code.



Personnel Services

- Take the revised Personnel Code to the Board of Supervisors for adoption.
- Provide training as appropriate to managers, supervisors and personnel representatives.

Objective:

Continue to 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.
- Continue to provide the current Supervisory Academy.
- Provide a newly developed Leave Training to line-staff across the organization.
- Explore the feasibility of conducting electronic open enrollment for the 2018 calendar year.

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



Personnel Services (10401)

	15/16 <u>Actual</u>	16/17 <u>Adopted</u>	16/17 <u>Estimated</u>	17/18 <u>Proposed</u>	17/18 <u>Adopted</u>	% Change From Prior <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	45	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,100,854	1,164,557	1,201,071	1,242,550	1,242,550	6.7%
Total Revenues	1,100,899	1,164,557	1,201,071	1,242,550	1,242,550	7%
Expenses						
Salaries & Benefits	971,033	1,028,755	1,039,116	1,096,034	1,096,034	6.5%
Services & Supplies	283,559	266,126	317,548	301,866	301,866	13.4%
Other Charges	29,734	24,926	29,657	27,400	27,400	9.9%
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(183,427)	(155,250)	(185,250)	(182,750)	(182,750)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,100,899	1,164,557	1,201,071	1,242,550	1,242,550	7%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	7.00	7.00	7.00	7.00	7.00	
2017/18 Fund Analysis:						
					Fund Balance Added (Used)	
GENERAL FUND	Fund # 0101	Revenues	Expenses			
		1,242,550	1,242,550		-	
		1,242,550	1,242,550		-	

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)

	15/16	16/17	16/17	17/18	17/18	% Change
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	16,485	14,850	21,645	21,645	21,645	45.8%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	1,128,495	1,252,680	1,178,969	1,058,463	1,058,463	-15.5%
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	1,144,981	1,267,530	1,200,614	1,080,108	1,080,108	-15%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	88,953	103,990	105,063	105,063	105,063	1.0%
Other Charges	969,084	1,045,000	1,088,985	1,063,985	1,063,985	1.8%
Overhead Cost Plan (A87)	4,162	10,324	15,771	17,452	17,452	69.0%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,062,199	1,159,314	1,209,819	1,186,500	1,186,500	2%
Fund Balance Added (Used)	82,782	108,216	(9,205)	(106,392)	(106,392)	

Staffing: None

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
VISION SELF-INSURANCE	Fund # 4352	180,938	203,634	(22,696)
UNEMPLOYMENT INSURANCE	Fund # 4355	61,452	153,658	(92,206)
DENTAL SELF-INSURANCE	Fund # 4498	837,718	829,208	8,510
		1,080,108	1,186,500	(106,392)

Comments/Analysis of Differences:

Unemployment Insurance Rates for 17/18 are projected to be, as a percent of salaries, .05% for regular employees and 1.00% for temporary employees.

Public Hearing Comments:

Adopted as proposed.



