

Human Resources

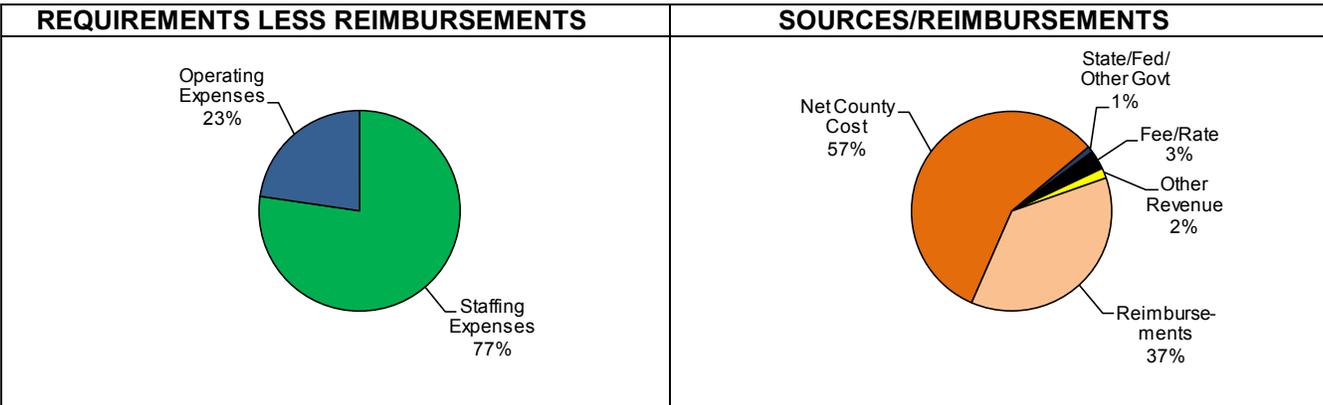
DESCRIPTION OF MAJOR SERVICES

The Human Resources Department administers the County's human resources programs. This includes the responsibility for recruitment, employment testing, and certification of eligible candidates; establishment and maintenance of classification and compensation systems and practices; employee relations; employee benefits; systems and program administration for the Employee Management and Compensation System (EMACS); and the Equal Employment Opportunity Office. Human Resources also shares responsibility, through a partnership with Human Services, for Countywide organizational and employee development.

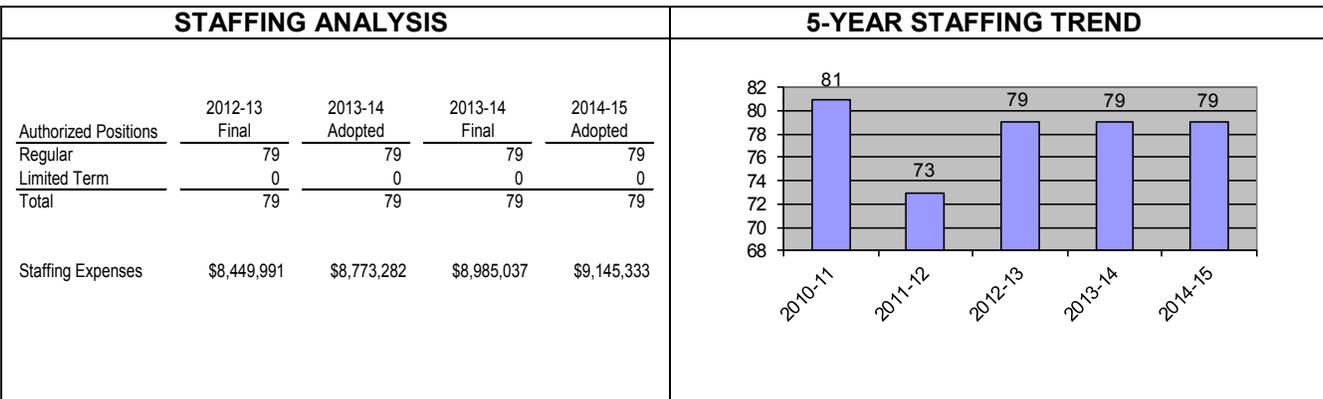
Budget at a Glance	
Requirements Less Reimbursements*	\$11,828,162
Sources/Reimbursements	\$5,046,830
Net County Cost	\$6,781,332
Total Staff	79
Funded by Net County Cost	57%
*Includes Contingencies	

In addition, the department is responsible for the management of the Western Region Item Bank (WRIB), a cooperative, computer-based test question bank used by 120 public agencies to develop employment tests. Each WRIB participating agency pays an annual fee.

2014-15 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Administration
DEPARTMENT: Human Resources
FUND: General

BUDGET UNIT: AAA HRD
FUNCTION: General
ACTIVITY: Personnel

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	7,965,434	7,519,526	8,157,472	8,764,815	8,985,037	9,145,333	160,296
Operating Expenses	682,278	1,079,047	1,355,455	2,388,339	2,543,854	2,682,829	138,975
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	8,647,712	8,598,573	9,512,927	11,153,154	11,528,891	11,828,162	299,271
Reimbursements	(3,641,984)	(4,149,170)	(4,026,135)	(4,197,186)	(4,196,529)	(4,371,207)	(174,678)
Total Appropriation	5,005,728	4,449,403	5,486,792	6,955,968	7,332,362	7,456,955	124,593
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	5,005,728	4,449,403	5,486,792	6,955,968	7,332,362	7,456,955	124,593
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	114,677	126,409	131,242	118,382	(12,860)
Fee/Rate	250,470	236,010	304,024	225,513	369,675	363,241	(6,434)
Other Revenue	27,922	57,218	185,123	123,015	169,000	194,000	25,000
Total Revenue	278,392	293,228	603,824	474,937	669,917	675,623	5,706
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	278,392	293,228	603,824	474,937	669,917	675,623	5,706
Net County Cost	4,727,336	4,156,175	4,882,968	6,481,031	6,662,445	6,781,332	118,887
				Budgeted Staffing	79	79	0

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Staffing expenses make up the majority of the department's expenditures within this budget unit. These expenses are necessary to provide human resources services to the County's approximately 20,000 employees. Sources primarily represent revenue from WRIB memberships and reimbursements from other departments for administrative services provided.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$124,593 primarily as a result of increased staffing costs. These costs are rising due to retirement cost increases and multiple upcoming retirements for long term employees which has resulted in an increase in termination benefits. These increases are offset by an increase in reimbursements for staffing costs charged to departments for services provided. In addition, operating expenses are increasing due to the ISD development costs for the new software application for WRIB.

The Net County Cost for the department is primarily increasing as a result of a one-time allocation of \$150,000 for the development of the new software application mentioned above for WRIB.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$9.1 million fund 79 budgeted regular positions. The budget includes the reclassification of a Personnel Technician to an Office Specialist for the WRIB section of the Employment Division.



2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	8	0	8	8	0	0	8
Classification/Employment	27	0	27	26	1	0	27
Equal Employment Opportunity	3	0	3	3	0	0	3
Western Region Item Bank	1	0	1	1	0	0	1
Employee Relations	20	0	20	19	1	0	20
Civil Service Commission	1	0	1	1	0	0	1
EMACS	19	0	19	18	1	0	19
Total	79	0	79	76	3	0	79

Administration	Classification/Employment	Equal Employment Opportunity
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Director of Human Resources	1 Human Resources Division Chief	1 Human Resources Analyst II
1 Asst Director of Human Resources	1 Executive Secretary I	1 Human Resources Analyst I
1 Human Resources Analyst II	2 Human Resources Analyst II	1 Personnel Technician
1 Administrative Analyst III	1 Testing & Certification Supervisor	<u>3 Total</u>
1 Accountant II	12 Human Resources Analyst I	
1 Labor Relations Financial Analyst	2 Personnel Technician	
1 Fiscal Specialist	1 Office Assistant IV	
1 Executive Secretary II	7 Office Assistant III	
<u>8 Total</u>	<u>27 Total</u>	
Western Region Item Bank	Employee Relations	Civil Service Commission
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Office Specialist	1 Human Resources Division Chief	1 Secretary, Civil Service Commission
<u>1 Total</u>	1 Executive Secretary I	<u>1 Total</u>
	15 Human Resources Officer II	
	3 Human Resources Officer I	
	<u>20 Total</u>	
EMACS		
<u>Classification</u>		
1 EMACS Manager		
1 EMACS-HR Supervisor		
1 Human Resources Analyst II		
1 Systems Procedures Analyst II		
4 Systems Procedures Analyst I		
1 Staff Analyst I		
9 Office Specialist		
1 Office Assistant III		
<u>19 Total</u>		

