

## Human Resources

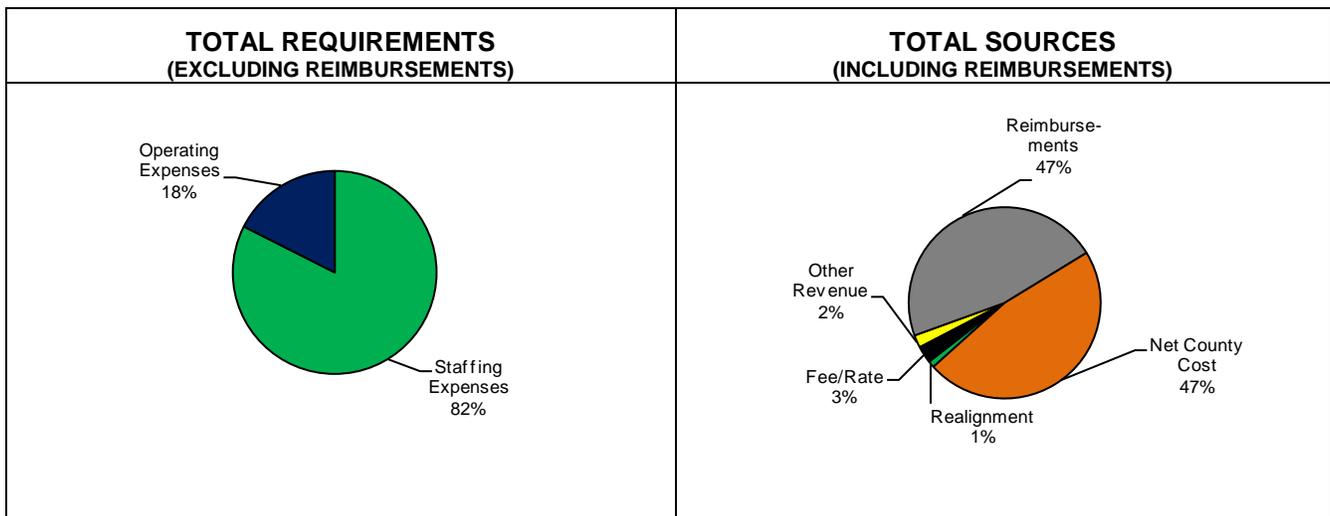
### DESCRIPTION OF MAJOR SERVICES

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 program administration for the Employee Management and Compensation Systems (EMACS); and the Equal Employment Opportunity Office. Human Resources also shares responsibility, through a partnership with Human Services, for Countywide organizational and employee development.

<b>Budget at a Glance</b>	
Total Requirements (Excl. Reimb.)	\$13,818,875
Total Sources (Incl. Reimb.)	\$7,312,207
Net County Cost	\$6,506,668
Total Staff	98
Funded by Net County Cost	47%

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.

### 2016-17 RECOMMENDED BUDGET



## ANALYSIS OF 2016-17 RECOMMENDED BUDGET

GROUP: Administration  
DEPARTMENT: Human Resources  
FUND: General

BUDGET UNIT: AAA HRD  
FUNCTION: General  
ACTIVITY: Personnel

	2012-13	2013-14	2014-15	(A) 2015-16	2015-16	(B) 2016-17	(B-A) Change From Prior Year Modified Budget
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	
<b>Requirements</b>							
Staffing Expenses	8,157,472	8,764,815	9,051,613	10,467,084	9,799,886	11,396,283	929,199
Operating Expenses	1,355,455	2,388,339	2,804,598	2,339,981	2,328,529	2,422,592	82,611
Capital Expenditures	0	0	0	6,450	0	0	(6,450)
Total Exp Authority	9,512,927	11,153,154	11,856,211	12,813,515	12,128,415	13,818,875	1,005,360
Reimbursements	(4,026,135)	(4,197,186)	(4,360,515)	(5,505,893)	(5,398,504)	(6,465,585)	(959,692)
Total Appropriation	5,486,792	6,955,968	7,495,696	7,307,622	6,729,911	7,353,290	45,668
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	5,486,792	6,955,968	7,495,696	7,307,622	6,729,911	7,353,290	45,668
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	114,677	126,409	119,391	141,236	141,051	155,164	13,928
State/Fed/Other Government	0	0	0	0	0	0	0
Fee/Rate	304,024	225,513	418,154	392,327	377,327	398,458	6,131
Other Revenue	185,123	123,015	196,251	241,000	254,414	293,000	52,000
Total Revenue	603,824	474,937	733,796	774,563	772,792	846,622	72,059
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	603,824	474,937	733,796	774,563	772,792	846,622	72,059
Net County Cost	4,882,968	6,481,031	6,761,900	6,533,059	5,957,119	6,506,668	(26,391)
Budgeted Staffing*	79	79	79	91	91	98	7

\*Data represents modified budgeted staffing

Note: Human Resources is classified as a central service department in the Countywide Cost Allocation Plan (COWCAP). In order to allocate full central service costs to the County's operating departments, central service departments do not pay COWCAP charges. Not included in this budget is \$723,397 which represents Human Resource's share of costs of other central service departments, such as County Counsel.

## MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Staffing Expenses of \$11.4 million make up the majority of the expenditures within this budget unit. These expenses are necessary to provide human resources services to the County's approximately 22,000 employees. Sources of \$846,622 primarily represent revenue from WRIB memberships and reimbursements from other departments for administrative services provided.

## BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$45,668 primarily due to the addition of a Human Resources III position to support the Labor Relations function. This position will be partially funded by existing General Fund and partially by department Reimbursements.

Seven additional positions are being added, which are fully funded by Public Health, ARMC and Human Services. This increase in Staffing Expenses will be offset by increased Reimbursements from those departments. These additions are offset by the deletion of an EMACS Manager, which is transferred to another budget unit.

Sources are increasing by \$72,059 primarily due to additional revenue from departments for costs related to executive recruitments, random drug testing, and background checks.



**2016-17 POSITION SUMMARY\***

Division	2015-16				2016-17		Limited	Regular
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended			
Administration	10	0	-1	-3	6	0	6	
Employment/Classification	35	2	0	-1	36	0	36	
Equal Employment Opportunity	3	0	0	1	4	0	4	
Western Region Item Bank (WRIB)	1	0	0	0	1	0	1	
Employee Relations	22	6	0	-2	26	0	26	
Labor Relations	0	1	0	4	5	0	5	
Civil Service Commission	1	0	0	0	1	0	1	
EMACS-HR	11	0	0	0	11	0	11	
EMACS-Development	8	0	-1	1	8	1	7	
<b>Total</b>	<b>91</b>	<b>9</b>	<b>-2</b>	<b>0</b>	<b>98</b>	<b>1</b>	<b>97</b>	

\*Detailed classification listing available in Appendix D.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing Expenses of \$11.4 million fund 98 budgeted positions of which 97 are regular positions and one is limited term and includes a net increase of seven regular positions. The filled EMACS Manager position will be transferred to the Automated Systems Development budget to support the new Enterprise Financial Management System (EFMS). The vacant Human Resources Deputy Director position is being deleted and a Human Resources Division Chief is being added. Of the remaining 8 positions being added, 3 are being moved from the Employee Benefits and Services budget unit, which will align the budget to reflect current operations as these positions perform general Human Resources work. Three Human Resources Officer III positions are being added, primarily to improve access to professional guidance and training for Human Resources Officers and serve as an additional resource to departments. One of the Human Resources Officers III positions will support the Assistant Director in preparation and conduct of labor negotiations and administration of the resultant MOUs. The remaining two new positions, one Human Resources Analyst I and one Personnel Technician, are being added in response to the significant workload increases in classification and recruitment and related personnel actions, including work for the Annual and Quarterly Budget Reports.

Nine regular positions have been added to the budget as follows:

- 1 Human Resources Division Chief
- 3 Human Resources Officer III
- 3 Human Resources Analyst I (2 moved from EBSD budget unit)
- 1 Staff Analyst II (moved from EBSD budget unit)
- 1 Personnel Technician

Two regular positions have been deleted as follows:

- 1 Human Resources Deputy Director
- 1 EMACS Manager

