

# Human Resources – Risk Management

RECOMMENDED BUDGET • FY 2017 - 18

## MISSION

In support of the County of El Dorado’s commitment to provide a highly qualified, productive and service oriented workforce, the Human Resources Division supports employee and department success through organizational and employee development.

The mission of the Risk Management Division is to provide proactive risk management solutions that will safeguard our citizens and employees, and strengthen and preserve the viability and economic stability of our County.

## DEPARTMENT BUDGET SUMMARY

	15/16 Actuals	16/17 Budget	17/18 Dept Requested	17/18 CAO Recommend	Change from Budget to Recommend	% Change
Federal	\$ 484	\$ -	\$ -	\$ -	\$ -	0.0%
Interest	\$ 112,906	\$ 42,253	\$ -	\$ -	\$ (42,253)	-100.0%
Charges for Service	\$ 38,330,488	\$ 47,368,160	\$ 48,247,937	\$ 48,247,937	\$ 879,777	1.9%
Miscellaneous	\$ 738,151	\$ -	\$ 1,084,250	\$ 1,084,250	\$ 1,084,250	100.0%
<b>Total Revenue</b>	<b>\$ 39,182,029</b>	<b>\$ 47,410,413</b>	<b>\$ 49,332,187</b>	<b>\$ 49,332,187</b>	<b>\$ 1,921,774</b>	<b>4.1%</b>
Salaries and Benefits	\$ 1,696,182	\$ 2,103,371	\$ 2,256,212	\$ 2,093,664	\$ (9,707)	-0.5%
Services & Supplies	\$ 36,456,625	\$ 46,902,723	\$ 48,415,804	\$ 48,286,981	\$ 1,384,258	3.0%
Other Charges	\$ 494,568	\$ 614,158	\$ 662,301	\$ 662,301	\$ 48,143	7.8%
Intrafund Transfers	\$ 3,228,952	\$ 2,877,570	\$ 3,146,076	\$ 3,146,076	\$ 268,506	9.3%
Intrafund Abatements	\$ (3,222,341)	\$ (2,948,824)	\$ (3,214,719)	\$ (3,214,719)	\$ (265,895)	9.0%
<b>Total Appropriations</b>	<b>\$ 38,653,986</b>	<b>\$ 49,548,998</b>	<b>\$ 51,265,674</b>	<b>\$ 50,974,303</b>	<b>\$ 1,425,305</b>	<b>2.9%</b>
<b>Net County Cost</b>	<b>\$ (528,043)</b>	<b>\$ 2,138,585</b>	<b>\$ 1,933,487</b>	<b>\$ 1,642,116</b>	<b>\$ (496,469)</b>	<b>-23.2%</b>
FTEs	16	17	17	17	\$ -	0.0%

## MAJOR BUDGET CHANGES

### Revenue

\$1,921,774 Increase are primarily due to adjustments in Risk Management program funding based on actuarial recommendations.

### Appropriations

\$358,000 Decrease in Human Resources division Professional and Specialized Services related to the completion of the Classification & Compensation Study.

\$107,000 Decrease in Human Resources division Legal Services related to Labor Negotiations.

\$13,000 Decrease in Human Resources division estimated support required for the Civil Service Commission.

\$2,133,766 Increase in Risk Management Fund existing and anticipated claims cost for FY 2017-18.

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## PROGRAM SUMMARIES

### Human Resources

Responsible for business support functions including response to all public and departmental inquiries; processing and verifying all payroll/personnel changes; maintaining official personnel files; developing and modifying personnel policies and systems; maintaining and revising official position allocation lists, salary tables, classification descriptions; and developing and revising Countywide Human Resources programs and policies.

Under the Meyers-Millias-Brown Act, negotiate and administer all labor contracts; interpret MOU and policy provisions; investigate and respond to grievances; meet and confer on the development and modification of all Countywide and departmental policies affecting wages, hours, terms and conditions of employment. This program has responsibility for overseeing all bargaining unit modifications. The division utilizes the services of a third party administrator on an “as needed” basis to provide legal advice and representation in employment and labor relation matters.

#### *Recruitment*

Develop and administer classification related advertising, outreach, and testing methodology to maximize reasonable competition and ensure compliance with Civil Service Rules, federal, and state laws. Prepare certified employment lists utilizing the results of the recruitment process.

#### *Classification/Salary Administration*

Conduct analytical studies to ensure that employees are working within stated classifications; maintains and revises the classification plan to appropriately reflect span of responsibility, typical duties, and required qualifications in accordance with federal, state and local laws, local ordinances, rules and policies. This program has responsibility for interpretation and correct implementation of wage and hour requirements mandated by the Fair Labor Standards Act and labor contracts.

#### *Discipline, EEO, Discrimination Complaints*

Assists departments in the preparation of disciplinary actions; investigates discrimination complaints; interprets laws, rules and procedures, and maintains Equal Employment Opportunity (EEO) policies and standards to ensure compliance with federal, state and local laws and regulations; and prepares Equal Employment Opportunity Plans (EEOPs) required by the federal and state governments for receipt of federal and state program funding. A third party administrator provides investigative services on an “as needed” basis for discipline and discrimination complaints.

#### *Training and Orientation*

Conducts orientation sessions for new hires; develops, coordinates and provides training on topics that have applicability across departmental lines; and as appropriate within budgetary limitations.

### Risk Management

#### *Loss Control*

This program focuses on identifying the County’s exposure to accidental losses, analyzing the risk factors associated with those losses, and the development of programs to prevent or reduce losses to both

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County employees and assets. Program elements include employee safety, Injury and Illness Prevention Program (IIPP), and attention to workplace violence prevention and other critical incidents.

### *Liability Programs*

Liability management focuses on identifying the County’s exposure to accidental losses, analyzing the risk factors associated with those losses, identifying trends in losses and managing their reduction. This program also coordinates procurement of insurance such as excess insurance, airport liability, medical malpractice, property, and other types of risk transfer. Program elements include contract review, insurance, risk transfer, pre-employment medicals, fitness-for-duty exams, ergonomics, employee safety, and violence prevention. The Liability Program, which includes Loss Control and Operations Support, is funded by revenues from cost applied charges to the departments.

### *Workers Compensation & Medical Leave Management*

Administration of all employee disability management programs such as workers’ compensation, sick leave, long term disability (LTD), life insurance, Family & Medical Leave Act (FMLA), California Family Rights Act (CFRA), and CalPERS disability retirements. Early return to work is promoted through a modified work program, reasonable accommodation in accordance with the Americans with Disabilities Act (ADA), and coordination with employees on medical leaves, and their respective department supervisors and managers. The Medical Leave Management Program is funded by revenues from cost applied charges to the departments.

### *Employee Benefits*

County-sponsored Health Benefits are provided for employees and their family members and eligible retirees. Benefits are delivered through a number of contracts establishing and administering both fully insured and self-insured health plans and add-in programs all with privacy compliance. The focus on privacy compliance is to ensure that countywide practices, procedures and training related to privacy issues are compliant with federal, state and local regulations and requirements, including the Health Insurance Portability and Accountability Act of 1996 (HIPAA). Major vendors and contractors include Blue Shield of California, United Health Care, Kaiser, Delta Dental, and Vision Service Plans. The Employee Benefit Program supports the Retiree Health. The Employee Benefit Program is funded by revenues from cost applied charges to the departments and partial premium payments from employees and retirees

## BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
Human Resources	\$ 1,642,116	\$ -	\$ 1,642,116	11
Risk Management				
Operation Support	\$ -		\$ -	
Loss Control	\$ 65,750	\$ -	\$ 65,750	
Liability	\$ 3,239,499	\$ 3,715,249	\$ (475,750)	2
Property Liability	\$ 230,000	\$ -	\$ 230,000	
Special Liability	\$ 180,000	\$ -	\$ 180,000	
Workers' Compensation	\$ 8,134,969	\$ 8,134,969	\$ -	2
Long-Term Liability/Life Insurance	\$ 650,000	\$ 650,000	\$ -	
Self-Insured Health	\$ 34,668,969	\$ 34,668,969	\$ -	2
Retiree health Prefunding	\$ 2,163,000	\$ 2,163,000	\$ -	
<b>Total</b>	<b>\$ 50,974,303</b>	<b>\$ 49,332,187</b>	<b>\$ 1,642,116</b>	<b>17</b>

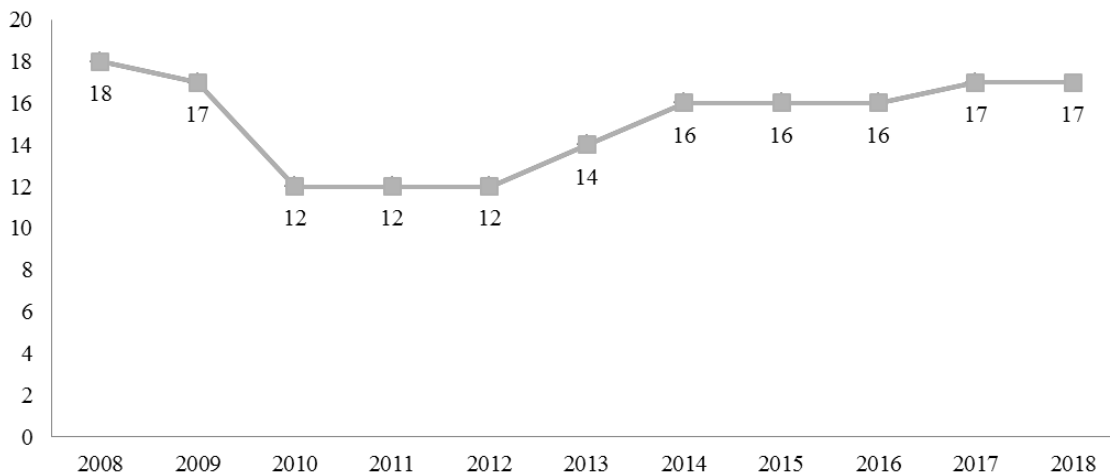
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## STAFFING TREND

Staffing for the Human Resources Division declined from a high of 18 FTEs in 2007 to a low of 12 FTEs in 2009 through 2012 as a result of countywide budget reductions. In 2013, the County began to restore allocations for Human Resources/Risk Management. The allocations for FY 2016-17 included the addition of 1.0 FTE Privacy Compliance Officer and 0.5 FTE Human Resources Technician resulting in 17 FTEs for the Division. The allocation includes 11.5 FTEs assigned to Human Resources functions and 5.5 FTEs assigned to Risk Management and Benefits functions. No changes are recommended at this time for FY 2017-18. All staff are located on the West Slope.



## BEST PRACTICES AND SERVICE INDICATORS

In accordance with the Strategic Plan, the following best practices and service indicators will be implemented and measured throughout FY 2017-18. Results will be included in the following budget, and each year thereafter, to measure progress and levels of service.

### Human Resources Service Indicators

#### *Operational Metrics:*

- 1) Number of days lost due to employees placed on administrative leave. (Quarterly)
- 2) Total compensation paid to employees on administrative leave. (Annually)
- 3) Number of recruitments conducted. (Monthly)
- 4) County turnover rate. (Reported monthly. Defined as the number of separations from the County, excluding retirements, based on the average number of actual employees, over the prior 12 month period.)

#### *Service Delivery Metrics:*

- 1) Recruitment: Average number of days from submission of an approved hiring requisition to finalization of a certification list. (Monthly)
- 2) Investigations: Average number of days from receipt of a personnel complaint to complete the investigation report. (Quarterly)

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## Human Resources Best Practices

- 1) Evaluate and Implement a County wide Operational Excellence/Continuous Improvement Process (e.g., Lean, Kaizen, Six Sigma).
- 2) Implement a Countywide Internship Program, including a process in which high school students can obtain work/volunteer experience with the County.
- 3) Develop and implement a Countywide on-boarding and off-boarding process.

## Risk Management Service Indicators

### *Operational Metrics*

- 1) Number of worker's compensation claims per year. (Annually)
- 2) Number of work days lost due to worker's compensation injuries. (Quarterly)
- 3) Annual cost of all worker's compensation settlement claims. (Annually)

## Risk Management Best Practices

- 1) Implement an Enterprise Risk Management Program.

## RECOMMENDED BUDGET

The Human Resources / Risk Management budget is recommended at \$50,974,303. The Recommended Budget reflects an increase in revenue of \$1,921,774 and an increase in appropriations of \$1,425,305 when compared to the FY 2016-17 Adopted Budget. Net County Cost has decreased by \$496,469 or 23%.

## Human Resources

The budget for the Human Resources Division is recommended at \$1,642,116. This budget receives no revenue; however, a portion of the total cost is recouped from state and federal sources through the A-87 Cost Plan.

Professional and Specialized Services for Human Resources is recommended at \$120,000. This is a decrease of \$639,911 from the prior year. The decrease is primarily due to the completion of the Classification and Compensation Study, which was completed in FY 2016-17. Additionally, funding for labor negotiation legal services and services for the Civil Service Commission, which was previously shown in the Professional and Specialized Services account, is now reflected in the Legal Services and Contract Legal Services line items. For FY 2017-18, \$65,000 is recommended for Labor Negotiation services, and \$52,000 is recommended for the Civil Service Commission.

The County has expressed a desire to support Human Resources as a centralized service department. It has been recognized that the efforts to create a robust, centralized Human Resources Department have been challenged by the need for additional positions in the Department. For FY 2017-18, the Human Resources Division submitted supplemental budget requests for additional staff positions. Those requests are not recommended at this time due to the transition in Department leadership. The

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Department also has one vacant Training and Organizational Development position that was unfunded in FY 2016-17. This budget does not recommend adding funding back for that position at this time. However, in recognition of the need for additional staff, an additional \$125,000 has been included in the Department 15 – General Fund Other Operations budget unit, with the anticipation that these funds can be moved out of that budget and appropriated to the Human Resources Department once a decision is made on permanent staffing levels.

## *Sources & Uses of Funds*

The Department is primarily funded with discretionary General Fund revenues. These revenues are collected in Department 15 – General Fund Other Operations. A portion of the costs for Human Resources are recovered from other County departments through the A-87 Cost Plan. This reimbursement to the General Fund is also shown in Department 15 – General Fund Other Operations.

Intrafund Abatements reflect internal transfers to other departments for support provided by the Privacy Compliance Officer.

## Risk Management

The majority of costs included in the Risk Management Funds are for insurance premiums and claims payments for Employee Health and Other Benefits programs, Worker’s Compensation & Medical Leave programs, and Liability programs, including legal services related to liability programs, and Third Party Administrator agreements for the three programs.

The most significant appropriation increases are in Risk Management program costs for health benefits (\$1M), workers compensation (\$930K), retiree health (\$194k). Funding for the Liability and Workers Compensation programs is based on actuarial analysis and recommendations of Bickmore Risk Services and Consulting.

## *Sources & Uses of Funds*

The Risk Management Fund operates as an Internal Service Fund and must balance revenues to expenditures within the fund. The recommended budget results in an increase of \$1,921,774 (4%) in Interfund Risk Management charges to County departments compared to FY 2016-17. Charge for Services revenue to fund the Liability Programs (\$3,927,999), the Worker’s Compensation & Medical Leave Programs (\$7,161,968) and the Employee Benefits programs (\$34,668,969) are generated through cost-applied charges to departments, employee payroll deductions, and payments from retirees. The Interfund Risk Management account represents the total of all charges made to County departments for services provided by Risk Management programs. Therefore, the increase in interfund charges equals the amount that has been increased in other County department budgets for FY 2017-18.

## CAO Adjustments

There are no CAO adjustments recommended for FY 2017-18.

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### FINANCIAL INFORMATION BY FUND TYPE

**FUND TYPE:** 10 GENERAL FUND  
**DEPARTMENT:** 08 HR - HUMAN RESOURCES

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD	
<b>TYPE: E EXPENDITURE</b>						
<b>SUBOBJ SUBOBJ TITLE</b>						
3000	PERMANENT EMPLOYEES / ELECTED	753,566	923,937	876,985	876,985	-46,952
3001	TEMPORARY EMPLOYEES	27,946	15,000	56,000	56,000	41,000
3002	OVERTIME	2,000	2,000	2,000	2,000	0
3004	OTHER COMPENSATION	28,368	31,000	30,000	30,000	-1,000
3020	RETIREMENT EMPLOYER SHARE	147,762	172,336	184,600	184,600	12,264
3022	MEDI CARE EMPLOYER SHARE	10,906	11,413	12,715	12,715	1,302
3040	HEALTH INSURANCE EMPLOYER	150,995	161,118	166,829	166,829	5,711
3042	LONG TERM DISABILITY EMPLOYER	1,969	1,969	2,230	2,230	261
3043	DEFERRED COMPENSATION EMPLOYER	5,617	1,400	4,915	4,915	3,515
3046	RETIREE HEALTH: DEFINED	7,891	7,891	13,170	13,170	5,279
3060	WORKERS' COMPENSATION EMPLOYER	12,613	12,613	10,751	10,751	-1,862
3080	FLEXIBLE BENEFITS	11,872	57,750	63,000	63,000	5,250
<b>CLASS: 30</b>	<b>SALARY &amp; EMPLOYEE BENEFITS</b>	<b>1,161,505</b>	<b>1,398,427</b>	<b>1,423,195</b>	<b>1,423,195</b>	<b>24,768</b>
4041	COUNTY PASS THRU TELEPHONE CHARGES	800	800	800	800	0
4060	FOOD AND FOOD PRODUCTS	59	2,000	2,000	2,000	0
4080	HOUSEHOLD EXPENSE	70	70	100	100	30
4084	EXPENDABLE EQUIPMENT	120	120	120	120	0
4220	MEMBERSHIPS	11,627	6,695	6,695	6,695	0
4260	OFFICE EXPENSE	671	4,000	3,500	3,500	-500
4261	POSTAGE	118	600	500	500	-100
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	1,000	1,000	1,000	1,000	0
4264	BOOKS / MANUALS	0	0	500	500	500
4266	PRINTING / DUPLICATING SERVICES	36	300	150	150	-150
4300	PROFESSIONAL & SPECIALIZED SERVICES	760,211	760,211	120,300	120,300	-639,911
4312	ARBITRATOR	0	0	1,000	1,000	1,000
4313	LEGAL SERVICES	0	0	52,000	52,000	52,000
4315	CONTRACT: LEGAL ATTORNEY	12,787	0	65,000	65,000	65,000
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	77	85	0	0	-85
4400	PUBLICATION & LEGAL NOTICES	2,768	3,000	3,000	3,000	0
4420	RENT & LEASE: EQUIPMENT	4,086	6,300	6,300	6,300	0
4461	EQUIP: MINOR	2,500	2,500	2,500	2,500	0
4500	SPECIAL DEPT EXPENSE	1,800	1,800	0	0	-1,800
4502	EDUCATIONAL MATERIALS	1,000	10,000	10,000	10,000	0
4503	STAFF DEVELOPMENT	3,214	5,000	5,000	5,000	0
4600	TRANSPORTATION & TRAVEL	1,200	1,200	2,000	2,000	800
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	1,700	1,700	2,000	2,000	300
4605	RENT & LEASE: VEHICLE	500	500	500	500	0
4606	FUEL PURCHASES	30	30	100	100	70
4608	HOTEL ACCOMMODATIONS	3,500	3,500	2,500	2,500	-1,000
<b>CLASS: 40</b>	<b>SERVICE &amp; SUPPLIES</b>	<b>809,874</b>	<b>811,411</b>	<b>287,565</b>	<b>287,565</b>	<b>-523,846</b>
7223	INTRAFND: MAIL SERVICE	868	1,891	1,856	1,856	-35
7224	INTRAFND: STORES SUPPORT	54	117	489	489	372
7231	INTRAFND: IS PROGRAMMING SUPPORT	4,500	4,500	4,500	4,500	0
7232	INTRAFND: MAINT BLDG & IMPROVMNTS	0	0	3,500	3,500	3,500
<b>CLASS: 72</b>	<b>INTRAFUND TRANSFERS</b>	<b>5,422</b>	<b>6,508</b>	<b>10,345</b>	<b>10,345</b>	<b>3,837</b>
7350	INTRFND ABATEMENTS: GF ONLY	0	-77,761	-78,989	-78,989	-1,228
<b>CLASS: 73</b>	<b>INTRAFUND ABATEMENT</b>	<b>0</b>	<b>-77,761</b>	<b>-78,989</b>	<b>-78,989</b>	<b>-1,228</b>
<b>TYPE: E SUBTOTAL</b>		<b>1,976,801</b>	<b>2,138,585</b>	<b>1,642,116</b>	<b>1,642,116</b>	<b>-496,469</b>
<b>FUND TYPE: 10</b>	<b>SUBTOTAL</b>	<b>1,976,801</b>	<b>2,138,585</b>	<b>1,642,116</b>	<b>1,642,116</b>	<b>-496,469</b>

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## FINANCIAL INFORMATION BY FUND TYPE

**FUND TYPE:** 32 INTERNAL SERVICE FUND  
**DEPARTMENT:** 08 HR - HUMAN RESOURCES

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD
<b>TYPE: R REVENUE</b>					
<b>SUBOBJ SUBOBJ TITLE</b>					
0400 REV: INTEREST	42,253	42,253	0	0	-42,253
<b>CLASS: 04 REV: USE OF MONEY &amp; PROPERTY</b>	42,253	42,253	0	0	-42,253
1760 RISK MANAGEMENT PROGRAM SERVICES	47,368,160	47,368,160	48,247,937	48,247,937	879,777
<b>CLASS: 13 REV: CHARGE FOR SERVICES</b>	47,368,160	47,368,160	48,247,937	48,247,937	879,777
1942 MISC: REIMBURSEMENT	0	0	1,084,250	1,084,250	1,084,250
<b>CLASS: 19 REV: MISCELLANEOUS</b>	0	0	1,084,250	1,084,250	1,084,250
<b>TYPE: R SUBTOTAL</b>	47,410,413	47,410,413	49,332,187	49,332,187	1,921,774
<b>TYPE: E EXPENDITURE</b>					
<b>SUBOBJ SUBOBJ TITLE</b>					
3000 PERMANENT EMPLOYEES / ELECTED	424,091	424,091	422,133	422,133	-1,958
3020 RETIREMENT EMPLOYER SHARE	96,610	96,610	81,395	81,395	-15,215
3022 MEDI CARE EMPLOYER SHARE	6,149	6,149	6,121	6,121	-28
3040 HEALTH INSURANCE EMPLOYER	54,244	54,244	41,804	41,804	-12,440
3041 UNEMPLOYMENT INSURANCE EMPLOYER	0	0	5,737	5,737	5,737
3042 LONG TERM DISABILITY EMPLOYER	1,062	1,062	1,055	1,055	-7
3043 DEFERRED COMPENSATION EMPLOYER	3,518	3,518	3,504	3,504	-14
3046 RETIREE HEALTH: DEFINED	8,417	8,417	6,299	6,299	-2,118
3060 WORKERS' COMPENSATION EMPLOYER	77,853	77,853	69,421	69,421	-8,432
3080 FLEXIBLE BENEFITS	33,000	33,000	33,000	33,000	0
<b>CLASS: 30 SALARY &amp; EMPLOYEE BENEFITS</b>	704,944	704,944	670,469	670,469	-34,475
4041 COUNTY PASS THRU TELEPHONE CHARGES	120	120	120	120	0
4100 INSURANCE: PREMIUM	160,244	160,244	125,871	125,871	-34,373
4101 INSURANCE: ADDITIONAL LIABILITY	4,292,726	4,292,726	5,100,884	5,100,884	808,158
4104 INSURANCE: CY CLAIMS CURRENT YEAR	39,740,216	39,740,216	41,065,824	41,065,824	1,325,608
4144 MAINT: COMPUTER	11,500	11,500	5,000	5,000	-6,500
4200 MEDICAL, DENTAL & LABORATORY	150	150	150	150	0
4220 MEMBERSHIPS	500	500	0	0	-500
4221 MEMBERSHIPS: LEGISLATIVE ADVOCACY	33,000	33,000	33,000	33,000	0
4260 OFFICE EXPENSE	3,000	3,000	2,000	2,000	-1,000
4261 POSTAGE	4,000	4,000	3,500	3,500	-500
4263 SUBSCRIPTION / NEWSPAPER / JOURNALS	500	500	500	500	0
4266 PRINTING / DUPLICATING SERVICES	5,000	5,000	5,000	5,000	0
4300 PROFESSIONAL & SPECIALIZED SERVICES	247,000	247,000	52,000	52,000	-195,000
4304 AGENCY ADMINISTRATION FEE	359,846	359,846	360,000	360,000	154
4313 LEGAL SERVICES	15,000	15,000	15,000	15,000	0
4315 CONTRACT: LEGAL ATTORNEY	590,000	590,000	600,000	600,000	10,000
4323 PSYCHIATRIC MEDICAL SERVICES	5,000	5,000	2,481	2,481	-2,519
4324 MEDICAL, DENTAL, LAB & AMBULANCE SRV	60,000	60,000	30,000	30,000	-30,000
4338 THIRD PARTY ADMINISTRATOR: RISK MNGMT	554,210	554,210	590,208	590,208	35,998
4400 PUBLICATION & LEGAL NOTICES	1,100	1,100	1,100	1,100	0
4420 RENT & LEASE: EQUIPMENT	800	800	800	800	0
4440 RENT & LEASE: BUILDING &	500	500	500	500	0
4461 EQUIP: MINOR	650	650	650	650	0
4500 SPECIAL DEPT EXPENSE	500	500	0	0	-500
4502 EDUCATIONAL MATERIALS	50	50	50	50	0
4503 STAFF DEVELOPMENT	0	0	2,928	2,928	2,928
4507 FIRE & SAFETY SUPPLIES	4,250	4,250	250	250	-4,000
4529 SOFTWARE LICENSE	1,350	1,350	1,200	1,200	-150
4600 TRANSPORTATION & TRAVEL	100	100	250	250	150
4602 MILEAGE: EMPLOYEE PRIVATE AUTO	0	0	150	150	150



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### FINANCIAL INFORMATION BY FUND TYPE

**FUND TYPE:** 32 INTERNAL SERVICE FUND  
**DEPARTMENT:** 08 HR - HUMAN RESOURCES

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD
<b>CLASS: 40 SERVICE &amp; SUPPLIES</b>	46,091,312	46,091,312	47,999,416	47,999,416	1,908,104
5200 DEPRECIATION	4,000	4,000	2,775	2,775	-1,225
5300 INTERFND: SERVICE BETWEEN FUND	531,186	531,186	571,319	571,319	40,133
5304 INTERFND: MAIL SERVICE	2,797	2,797	2,957	2,957	160
5305 INTERFND: STORES SUPPORT	175	175	0	0	-175
5310 INTERFND: COUNTY COUNSEL	75,000	75,000	85,000	85,000	10,000
5321 INTERFND: COLLECTIONS	1,000	1,000	250	250	-750
<b>CLASS: 50 OTHER CHARGES</b>	614,158	614,158	662,301	662,301	48,143
7250 INTRAFND: NOT GEN FUND / SAME FUND	2,871,062	2,871,062	3,135,731	3,135,731	264,669
<b>CLASS: 72 INTRAFUND TRANSFERS</b>	2,871,062	2,871,062	3,135,731	3,135,731	264,669
7380 INTRFND ABATEMENTS: NOT GENERAL	-2,871,063	-2,871,063	-3,135,730	-3,135,730	-264,667
<b>CLASS: 73 INTRAFUND ABATEMENT</b>	-2,871,063	-2,871,063	-3,135,730	-3,135,730	-264,667
<b>TYPE: E SUBTOTAL</b>	47,410,413	47,410,413	49,332,187	49,332,187	1,921,774
<b>FUND TYPE: 32 SUBTOTAL</b>	0	0	0	0	0
<b>DEPARTMENT: 08 SUBTOTAL</b>	1,976,801	2,138,585	1,642,116	1,642,116	-496,469

# Human Resources – Risk Management

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## PERSONNEL ALLOCATION

Classification Title	2016-17 Adjusted Allocation	2017-18 Dept Request	2017-18 CAO Recm'd
<i>Human Resources</i>			
Director of Human Resources	1.00	1.00	1.00
Human Resources Manager	1.00	1.00	1.00
Principal Human Resources Analyst	1.00	1.00	1.00
Sr. Human Resources Analyst	2.00	2.00	2.00
Human Resources Technician	4.00	4.00	4.00
Privacy Compliance Officer*	1.00	1.00	1.00
Office Assistant I/II (shared with Risk)	0.50	0.50	0.50
Training & Organizational Development Spec**	1.00	1.00	1.00
<i>DivisionTotal</i>	<i>11.50</i>	<i>11.50</i>	<i>11.50</i>
<i>Risk Management</i>			
Risk Manager	1.00	1.00	1.00
Sr. Risk Management Analyst	1.00	1.00	1.00
Risk Management Analyst I/II - Loss Prevention	1.00	1.00	1.00
Risk Management Analyst I/II - Benefits	1.00	1.00	1.00
Risk Management Technician	1.00	1.00	1.00
Office Assistant I/II (shared with HR)	0.50	0.50	0.50
<i>DivisionTotal</i>	<i>5.50</i>	<i>5.50</i>	<i>5.50</i>
<b>Department Total</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>

\*Health Insurance Portability and Accountability Act

\*\*Vacant/Unfunded

# Human Resources – Risk Management

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## ORGANIZATIONAL CHART

