

Human Resources & Risk Management

RECOMMENDED BUDGET • FY 2019 - 20

MISSION

The mission of the Human Resources Department is to promote the power of public service by fostering a positive, productive and collaborative workplace where all employees are qualified, empowered, respected, and valued. The vision of the department is, as an employer of choice, to maximize individual and organizational success through strategic partnerships and collaboration by implementing and supporting programs, processes, and services that add value to both the County of El Dorado employees and the community.

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

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Miscellaneous Rev	15	0	0	0
Other Fin Sources	0	101,147	0	(101,147)
Total Revenue	15	101,147	0	(101,147)
Salaries & Benefits	1,235,023	1,646,343	1,942,518	296,175
Services & Supplies	231,384	291,240	382,916	91,676
Intrafund Transfers	5,542	4,617	67,534	62,917
Total Appropriations	1,471,949	1,942,200	2,392,968	450,768
FUND 1000 GENERAL FUND TOTAL	1,471,934	1,841,053	2,392,968	551,915

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	329,307	0	0	0
Service Charges	41,011,363	50,274,566	49,709,512	(565,054)
Miscellaneous Rev	444,572	0	0	0
Other Fin Sources	(8,006)	0	0	0
Fund Balance	0	1,181,333	3,616,781	2,435,448
Total Revenue	41,777,237	51,455,899	53,326,293	1,870,394
Salaries & Benefits	649,982	793,909	826,719	32,810
Services & Supplies	36,432,043	50,072,231	52,147,289	2,075,058
Other Charges	4,931,030	589,760	352,285	(237,475)
Intrafund Transfers	2,966,834	3,115,609	3,217,141	101,532
Intrafund Abatement	(2,966,834)	(3,115,610)	(3,217,141)	(101,531)
Total Appropriations	42,013,055	51,455,899	53,326,293	1,870,394
FUND 5250 RISK TOTAL	235,818	0	0	0

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MAJOR BUDGET CHANGES

Revenue

Human Resources

(\$101,147) Decrease in revenue from discontinuation of FENIX project stipends for FY 2019-20.

Risk Management

(\$565,054) Decrease due to adjustments in Risk Management program funding based on actuarial recommendations.

\$2,435,448 Increase in use of fund balances as part of a three year approach to draw down excess fund balance, based on actuarial recommendations. Use of fund balance effectively reduces charges to departments.

Appropriations

Human Resources

\$271,175 Increase in Salaries and Benefits costs is primarily due to increased CalPERS retirement costs and the County's share of cost for health insurance benefits.

\$25,000 Addition of \$25,000 in as-needed Extra Help, offset by the deletion of a Sr. Office Assistant (Limited Term).

\$70,256 Increase in licensing for Performance Management, Labor Costing, and Pension software.

\$62,917 Increase in Intra-fund Transfers for Central Fiscal Administrative charges that is now reflected in the department budget.

Risk Management

\$2,120,408 Increase in general liability insurance costs and anticipated claims.

\$85,000 Increase in contract legal attorney services.

(\$153,000) Decrease in agency administration fees and third-party administrator anticipated costs associated with worker's compensation and medical leave management.

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PROGRAM SUMMARIES

Human Resources manages and administers a variety of programs and services which are comprised into three primary divisions: Human Resources Services; Risk and Safety Management Services; and Labor Relations, Employee Relations, and Benefit Services.

Human Resources Services

Recruitment and Selection

The goal of the recruitment and selection Division is to effectively recruit and identify applicants with the qualifications and characteristics needed for the job, maximize reasonable competition, ensure compliance with Personnel Rules as well as federal and state laws, and contribute to the overall effectiveness of County services and operations. This is accomplished by conducting recruitments and administering selection activities for County classifications which include advertising, targeted outreach, participation in job fairs, development and administration of various employment exams, and preparation of certified employment lists utilizing the results of the recruitment and selection processes.

Personnel Transactions

Processes personnel and payroll transactions (PPFs), including the processing of employees into and out of County service.

Performance Management

Provides advice and assistance to supervisors and managers on employee relations and performance management matters, tracks the completion of performance evaluations, and reviews performance evaluations and follows up with questions where appropriate.

Classification and Compensation

Administers the County's Classification Plan by developing and updating County classification specifications; reviews positions for possible reclassification; and collects salary and benefits information and recommends salaries for County classes. This program also has responsibility for interpretation and correct implementation of wage and hour requirements mandated by the Fair Labor Standards Act and labor contracts.

Training and Employee Development

Develops, coordinates, and administers County-wide training with the goal of employee and organizational development by providing or managing skills-based training programs and employee development services; administers internship programs; and conducts new employee orientation sessions for new hires.

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Labor, Employee Relations and Benefit Services

Employee and Labor Relations

Promotes and achieves collaboration through the development of harmonious relationships with labor organizations and oversees all bargaining unit modifications. Under the Meyers-Millias-Brown Act, Human Resources is also responsible for preparing for and conducting labor negotiations; interpreting Memoranda of Understanding and policy provisions; investigating, advising on, and hearing grievance and disciplinary appeals; and administering employee relations statutes, ordinances, and policies. Human Resources utilizes the services of a third party administrator on an “as needed” basis to provide legal advice, serve as a chief negotiator, and to provide County representation in employment and labor relation matters.

Employee Benefits

Manages employee benefits contracts and administers employee benefits programs to include employee and retiree health and dental plans; employee assistance program (EAP); life insurance; flexible spending arrangement (FSA), including health care and dependent care reimbursement accounts (HCRA and DCRA); health savings account (HSA); Internal Revenue Service Section 125 Cafeteria Plan Consolidated Omnibus Reconciliation Act; disability management leaves; and deferred compensation (Internal Revenue Code Section 457). Benefits are delivered through a number of contracts establishing and administering both fully insured and self-insured health plans.

Risk and Safety Management Services

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 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

This program includes the 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.

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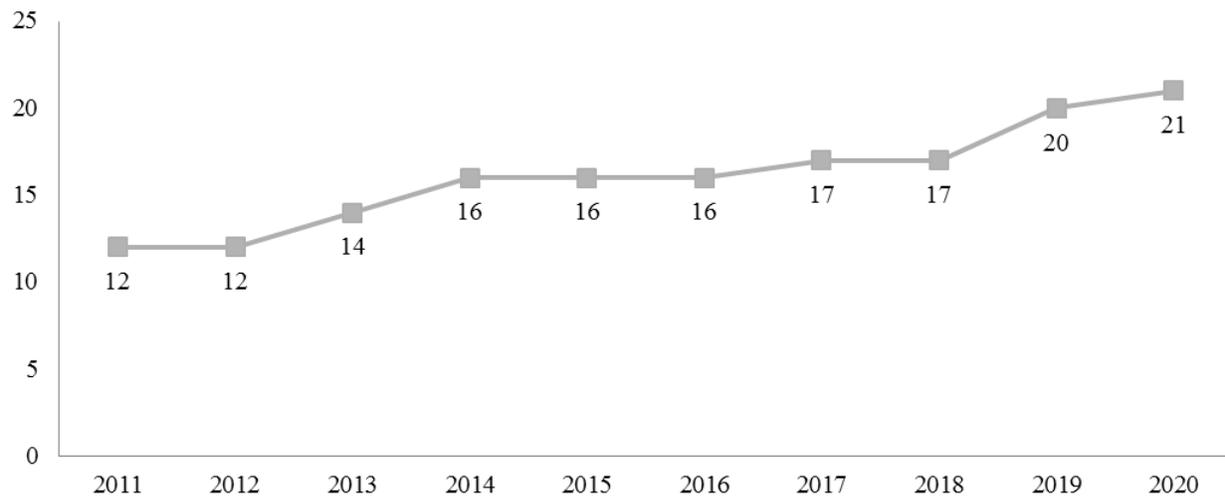
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BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
Human Resources	\$ 2,392,968	\$ -	\$ 2,392,968	15.5
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Risk Management				
Loss Control	\$ (283,219)	\$ -	\$ (283,219)	
Liability	\$ 4,368,980	\$ 4,085,761	\$ 283,219	1.5
Workers' Compensation	\$ 9,575,259	\$ 9,575,259	\$ -	2
Self-Insured Health	\$ 37,347,773	\$ 37,347,773	\$ -	2
Retiree health Prefunding	\$ 2,317,500	\$ 2,317,500	\$ -	
Total	\$ 55,719,261	\$ 53,326,293	\$ 2,392,968	21

STAFFING TREND

Staffing for Human Resources/Risk Management declined to 12 FTEs in 2009 through 2012 as a result of countywide budget reductions. In 2013, the County began to restore allocations. The FY 2018-19 Budget reflected organizational changes that resulted in the department rising to 20 FTEs. The Recommended Budget for FY 2019-20 includes 21 FTEs reflecting the approved addition of one Human Resources Analyst by the Board during FY 2018-19.



RECOMMENDED BUDGET

Human Resources

The budget for the Human Resources Division is recommended at \$2,392,968, which is an increase of \$450,768 (23%) when compared to the FY 2018-19 Adopted Budget. The Human Resources Division is entirely funded by the General Fund, so General Fund costs have also increased by \$450,768 (23%) when compared to FY 2018-19.

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Salary and Employee Benefits is recommended at \$1,942,518, a \$296,175 increase from the prior year. There are no new permanent positions included as a part of the recommended budget. The increase in permanent employee costs reflected changes approved by the Board of Supervisors throughout the prior year. This included the addition of two Principal Human Resources Analysts with the removal to two other positions, and the addition of a Human Resources Technician. The Recommended Budget does not include one limited-term position included in the prior year that was funded by ACO funds for FENIX implementation. The increase includes \$25,000 for as-needed Extra Help. An increase of \$147,126 in Benefits costs is primarily due to increased CalPERS retirement costs and the County's share of cost for health insurance benefits.

The Recommended Budget includes a \$70,256 increase in software licensing costs for Performance Management, Pension, and Labor Costing software.

The Recommended Budget includes a \$62,917 increase in Intrafund transfers to Central Fiscal due to a new methodology for distributing Central Fiscal administrative charges to departments receiving fiscal services.

Risk Management

The budget for the Risk Management Division is recommended at \$53,326,293, which is an increase of \$1,870,394 (3.6%) when compared to the Fiscal Year 2018-19 Adopted Budget. The Risk Management budget is funded entirely through charges to other departments and there is no direct General Fund contribution.

A net increase of \$32,810 in Salaries and Benefits costs is primarily due to increased CalPERS retirement costs and the County's share of cost for health insurance benefits.

An appropriation increase of \$2,001,370 (4%) is primarily related to County-wide health program insurance premiums in the Employee Benefits program. The funding level for the Liability and Workers' Compensation programs is based on actuarial analysis and recommendations.

CAO Adjustments

There are no CAO adjustments recommended for FY 2019-20.

Sources & Uses of Funds

The Human Resources Division 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 Countywide Cost Allocation Plan (A-87 Plan). This reimbursement to the General Fund is also shown in Department 15 – General Fund Other Operations.

The Risk Management Division operates as an Internal Service Fund and must balance revenues to expenditures within the Risk Management fund. All costs for the Risk Management Fund are recouped from County departments through charges, with some cost sharing by employees/retirees, based on relative use of these programs. The Inter-fund Risk Management account represents the total of all charges made to County departments for services provided by Risk Management programs.

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PERSONNEL ALLOCATION

Classification Title	2018-19 Adjusted Allocation	2019-20 Dept Request	2019-20 CAO Recm'd	Diff from Adjusted
<i>Human Resources</i>				
Director of Human Resources	1.00	1.00	1.00	-
Administrative Technician	1.00	1.00	1.00	-
Assistant Director of Human Resources	1.00	1.00	1.00	-
Human Resources Analyst I/II	3.00	3.00	4.00	1.00
Human Resources Technician	5.00	5.00	5.00	-
Principal Human Resources Analyst	2.00	2.00	2.00	-
Sr. Human Resources Analyst	2.00	2.00	1.00	(1.00)
Sr. Office Assistant	0.50	0.50	0.50	-
Sr. Office Assistant (Limited Term)	0.50	-	-	(0.50)
<i>Division Total</i>	<i>16.00</i>	<i>15.50</i>	<i>15.50</i>	<i>(0.50)</i>
<i>Risk Management</i>				
Risk Manager	1.00	1.00	1.00	-
Risk Analyst I/II	2.00	2.00	2.00	-
Risk Technician	1.00	1.00	1.00	-
Sr. Office Assistant	0.50	0.50	0.50	-
Sr. Office Assistant (Limited Term)	0.50	-	-	(0.50)
Sr. Risk Analyst	1.00	1.00	1.00	-
<i>Division Total</i>	<i>6.00</i>	<i>5.50</i>	<i>5.50</i>	<i>(0.50)</i>
Department Total	22.00	21.00	21.00	(1.00)

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ORGANIZATIONAL CHART

