

HUMAN RESOURCES

Mission

The Department of Human Resources is dedicated to maximizing the quality of public service by providing recruitment, development and retention programs and services in support of the County of El Dorado's commitment to a highly qualified, productive and service oriented workforce. The Risk Management Division of Human Resources is dedicated to providing and administering cost effective self-insurance and employee benefit programs in accordance with Federal, State and local laws.

Program Summaries

Human Resources

Personnel Operations Support

Positions: 2.55 FTE

Extra Help: \$0

Total Appropriations: \$316,891

Total Revenues: \$0

Net County Cost: \$316,891

Furlough Value: \$6,993

Responsible for administrative and business support functions to include the preparation and monitoring of the department's budget, accounting operations, payroll, purchasing and contract coordination, computer services and support. Responds to all public and departmental contacts; processes and verifies all payroll/personnel changes; maintains official personnel files; develops and modifies personnel policies and systems; maintains and revises official position allocation lists, salary tables, class descriptions; and develops and/or revises Countywide personnel programs and policies.

Labor Relations

Positions: 1.33 FTE

Extra Help: \$0

Total Appropriations \$174,361

Total Revenues: \$0

Net County Cost: \$174,361

Furlough Value: \$3,647

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. Includes responsibility for overseeing all bargaining unit modifications. The department 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 involving the California Public Employment Relations Board

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Employee Benefits

Positions: 2.30 FTE

Extra Help: \$0

Total Appropriations \$259,571

Total Revenues: \$0

Net County Cost: \$259,571

Furlough Value: \$6,307

Recruitment and Testing: Administers appropriate advertising and outreach criteria to maximize reasonable competition and ensure compliance with Civil Service rules; identifies critical dimensions for testing; select appropriate testing devices and content through a third party administrator that specializes in public sector testing; administers tests and prepare departmental certifications consistent with Federal, State and local laws and ordinances.

Classification/Salary Administration: Conducts 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. Includes 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, coordinate and provide training on topics which have applicability across departmental lines; and as appropriate within budgetary limitations.

Privacy Compliance: Develops, implements, coordinates and maintains privacy and compliance related activities for the County; ensures that countywide practices and procedures 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); implements and maintains a comprehensive privacy program for the County to include a system for tracking and documenting ongoing privacy and HIPAA required training. Works closely with department heads and affected department personnel to ensure organizational compliance with HIPAA and related privacy requirements and laws.

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Risk Managment

Operations Support
Positions: 1.22 FTE
Extra Help: \$0

Total Appropriations: \$333,828
Total Abatements: \$333,828
Net County Cost: \$0
Furlough Value: \$3,845

Responsible for administrative and business support functions to include the preparation and monitoring of the department's budget, accounting operations, payroll, purchasing and contract coordination, computer services and support. Responds to all public and departmental contacts. This function does not generate revenue; the costs are offset by intrafund abatements from all programs within the Risk Management special revenue fund.

Loss Control
Positions: .7 FTE
Extra Help: \$0

Total Appropriations: \$209,726
Total Abatements: \$209,726
Net County Cost: \$0
Furlough Value: \$1,984

This program focuses on identifying El Dorado County's exposure to accidental losses, analyzing the risk factors associated with those losses, and development of programs to reduce or prevent losses to both the County's assets and its employees. Program elements include contract review, property insurance, and attention to ergonomics, industrial hygiene, and violence prevention. This function does not generate revenue. The costs are offset by intrafund abatements from all programs within the Risk Management special revenue fund.

Liability Programs
Positions: .22 FTE
Extra Help: \$0

Total Appropriations: \$4,436,088
Total Revenues: \$4,436,088
Net County Cost: \$0
Furlough Value: \$2,477

Manages general liability self-insured retention program, processes claims through compromise, appraisal, arbitration, negotiations or courts. Identifies trends in losses and manages their reduction. This program coordinates procurement of outside insurance programs such as excess insurance, airport liability and medical malpractice. Liability management also focuses on identifying El Dorado County's exposure to accidental losses, analyzes the risk factors associated with those losses, and develops programs to reduce or prevent losses to both the County's assets and its employees. Program elements include contract review, property insurance, pre-employment hiring and fitness-for-duty procedures, ergonomics, safety and violence prevention. The Liability Program is funded by revenues from cost applied charges to the departments.

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Medical Leave Management

Positions: 1.76 FTE

Extra Help: \$0

Total Appropriations: \$3,079,539

Total Revenues: \$3,079,539

Net County Cost: \$0

Furlough Value: \$2,780

Administration of all employee disability benefit programs such as sick leave, workers' compensation, return to work, long term disability, life insurance, Family & Medical Leave Act, California Family Rights Act, and CalPERS disability retirements. Management of claims and litigation is conducted through a third party administrator, and cost containment through loss control, claimant contact, investigation, and training. Early return to work is promoted through consistent contact with the employees on medical leaves and their departments. The Medical Leave Management Program is funded by revenues from cost applied charges to the departments.

Employee Medical Benefits

Positions: 1.92 FTE

Extra Help: \$0

Total Appropriations: \$26,791,225

Total Revenues: \$26,791,225

Net County Cost: \$0

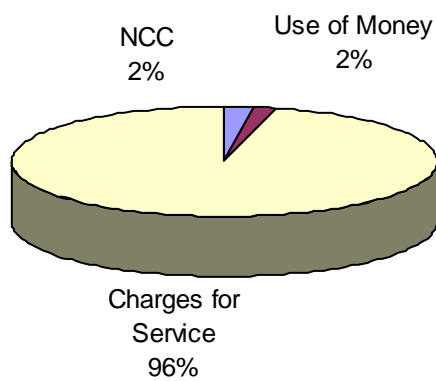
Furlough Value: \$3,386

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. Major vendors and contractors include Blue Shield of California, Caremark, PacifiCare, Kaiser, Delta Dental, and Vision Service Plans. The Employee Benefit Program supports the Retiree Health program. The Employee Benefit Program is funded by revenues from cost applied charges to the departments and premium payments from retirees.

Financial Charts Human Resources

Source of Funds

Use of Money & Property (\$659,557): Interest revenue is generated by the cash reserves held in the Risk Management special revenue fund, and is projected to be equal to FY 2008-09 year-end projections.



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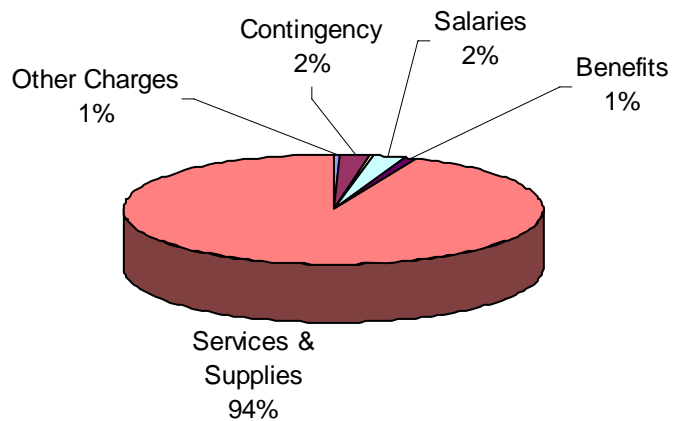
Charge for Services (\$33,622,295): Revenues to fund the Liability Programs (\$4,411,088), the Medical Leave Program (\$2,770,000), and the Employee Benefits programs (\$26,441,207) are generated through cost-applied charges to departments, employee payroll deductions, and payments from retirees.

Miscellaneous (\$25,000): Reimbursement to Risk Management for deductibles paid on behalf of departments for property claims and payments from responsible parties for damages to the County post here.

Net County Cost (\$750,824): The Human Resources division of the department is funded with discretionary General Fund tax dollars. These revenues are collected in Department 15 – General Fund Other Operations.

Use of Funds

Salaries & Benefits (\$1,151,518): Primarily comprised of general salaries and benefits (\$874,202), retirement (\$154,501), health insurance (\$94,542), retiree health (\$12,755), and workers' compensation (\$15,518).



Services & Supplies (\$32,778,376): Primarily comprised of insurance premiums and claims payments in the Liability programs (\$3,463,394), Medical Leave programs (\$2,180,000), and Employee Benefits programs (\$25,167,431). professional & specialized services (\$304,101) include amounts for personnel investigations, legal services related to the Civil Service Commission, and benefits consulting services for the Health Benefits programs. Third party administrator fees for Liability, Medical Leave, and Health Benefits programs are budgeted at \$1,289,580.

Other Charges/Intrafund Transfers (\$2,307,221): The largest portion of the appropriations in this character (\$1,500,000) is the transfer from the Retiree Health sub-fund into the health benefits sub-fund to cover the County's contribution for retiree health insurance. The Risk Management funds' A-87 Cost Allocation Plan charges (\$98,327) post here, as well as payments to County Counsel for legal services, and transfers from the Benefits and Medical Leave programs to cover the cost of operations. Charges from other departments for services such as mainframe support (\$11,185), telephone (\$10,600), network support (\$24,167) are also included here.

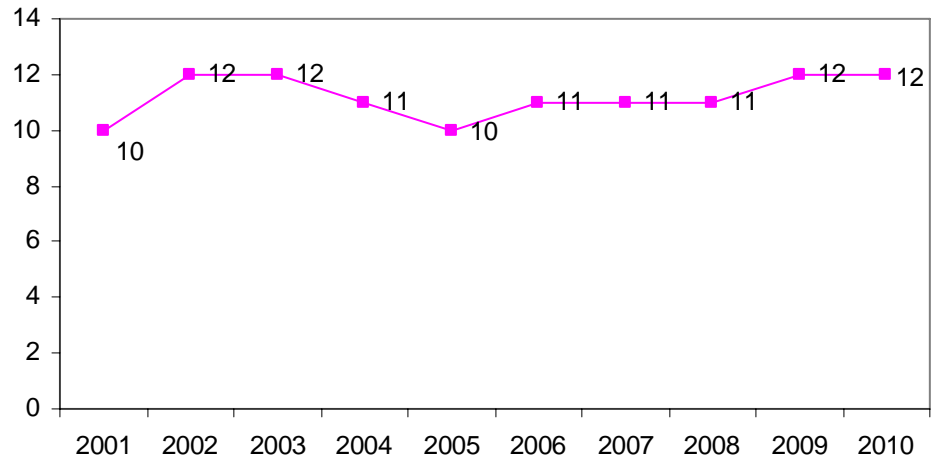
Appropriation for Contingencies (\$714,116): Amounts in excess of the funds needed to fund the Liability and Medical Leave programs in order to achieve desired confidence levels and fund reserves are included here.

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Budgetary Reserves (\$150,000): This amount represents the net interest earnings projected in the Retiree Health prefunding account, which will be retained in the fund.

Staffing Trend

Staffing for the Human Resources Department has declined over the past ten years. The proposed staff allocation for FY 2009-10 is 12 FTE's which is an increase of two FTE's from FY 2000-01 levels. All staff are located on the West Slope.



Chief Administrative Office Comments

The Proposed Budget for the Human Resources Department reflects staffing changes made during FY 2008-09 and maintains all other on-going adjustments identified at mid-year 2008-09.

The budget for the Human Resources Division is recommended at a base level, with one allocation of Sr. Personnel Analyst underfilled with a Personnel Analyst II. Funding for the Liability program in the Risk Management special revenue fund is increasing based on Board of Supervisors direction to build the fund up to a 70% confidence level. It is expected that this will be achieved by the end of FY 2011. The goal for the Medical Leave program is to reduce funding to a 70% confidence level by the end of FY 2011. The budget for the Health Benefits program is increasing based on projections by Aon Consulting, the County's health benefits consultant, of growth in costs of approximately 8%.

Financial Information by Fund Type

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

		CURRENT YR	CAO			
		MID-YEAR	APPROVED	DEPARTMENT	RECOMMENDED	
		PROJECTION	BUDGET	REQUEST	BUDGET	DIFFERENCE
TYPE: R REVENUE						
SUBOBJ	SUBOBJ TITLE					
1800	INTERFND REV: SERVICE BETWEEN FUND	21,971	21,971	0	0	-21,971
CLASS: 13	REV: CHARGE FOR SERVICES	21,971	21,971	0	0	-21,971
TYPE: R SUBTOTAL		21,971	21,971	0	0	-21,971

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Financial Information by Fund Type

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

		CURRENT YR	CAO			
		MID-YEAR	DEPARTMENT	RECOMMENDED	DIFFERENCE	
		PROJECTION	REQUEST	BUDGET		
		APPROVED				
		BUDGET				
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	534,067	626,008	442,327	408,585	-217,423
3004	OTHER COMPENSATION	5,500	5,500	2,000	2,000	-3,500
3006	BILINGUAL PAY	672	2,080	0	0	-2,080
3020	RETIREMENT EMPLOYER SHARE	102,830	121,546	83,419	83,419	-38,127
3022	MEDI CARE EMPLOYER SHARE	7,757	9,022	6,414	6,170	-2,852
3040	HEALTH INSURANCE EMPLOYER SHARE	82,689	65,034	40,072	51,742	-13,292
3041	UNEMPLOYMENT INSURANCE EMPLOYER	1,746	2,345	3,317	3,191	846
3042	LONG TERM DISABILITY EMPLOYER SHARE	2,254	2,254	1,592	1,531	-722
3043	DEFERRED COMPENSATION EMPLOYER	4,324	4,324	1,600	1,600	-2,724
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	32,914	32,914	5,552	5,552	-27,362
3060	WORKERS' COMPENSATION EMPLOYER	4,372	4,372	3,295	2,904	-1,468
3080	FLEXIBLE BENEFITS	18,039	58,500	37,080	37,080	-21,420
CLASS: 30	SALARY & EMPLOYEE BENEFITS	797,164	933,898	626,668	603,774	-330,124
4041	COUNTY PASS THRU TELEPHONE CHARGES	1,000	1,000	1,000	1,000	0
4060	FOOD AND FOOD PRODUCTS	600	1,500	600	600	-900
4080	HOUSEHOLD EXPENSE	200	200	200	200	0
4100	INSURANCE: PREMIUM	5,589	5,589	5,589	8,485	2,896
4141	MAINT: OFFICE EQUIPMENT	400	400	400	400	0
4220	MEMBERSHIPS	6,365	7,895	6,925	6,925	-970
4260	OFFICE EXPENSE	4,000	4,000	4,000	4,000	0
4261	POSTAGE	1,000	1,000	1,000	1,000	0
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	1,395	1,820	895	895	-925
4264	BOOKS / MANUALS	1,000	1,000	500	1,500	500
4300	PROFESSIONAL & SPECIALIZED SERVICES	70,000	80,000	65,000	65,000	-15,000
4400	PUBLICATION & LEGAL NOTICES	20,000	25,000	15,000	15,000	-10,000
4420	RENT & LEASE: EQUIPMENT	4,000	4,000	4,000	4,000	0
4461	EQUIP: MINOR	500	1,000	500	500	-500
4502	EDUCATIONAL MATERIALS	0	700	0	0	-700
4503	STAFF DEVELOPMENT	2,000	5,000	1,900	1,900	-3,100
4529	SOFTWARE LICENSE	2,135	2,135	2,135	2,135	0
4600	TRANSPORTATION & TRAVEL	758	2,800	250	250	-2,550
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	1,750	2,500	1,500	1,500	-1,000
4605	RENT & LEASE: VEHICLE	0	900	0	0	-900
4606	FUEL PURCHASES	0	1,050	0	0	-1,050
CLASS: 40	SERVICE & SUPPLIES	122,692	149,489	111,394	115,290	-34,199
7220	INTRAFND: TELEPHONE EQUIPMENT &	7,200	7,200	7,200	7,200	0
7223	INTRAFND: MAIL SERVICE	1,291	1,291	1,291	856	-435
7224	INTRAFND: STORES SUPPORT	503	503	503	510	7
7225	INTRAFND: CENTRAL DUPLICATING	2,500	2,500	1,500	1,500	-1,000
7227	INTRAFND: MAINFRAME SUPPORT	3,026	3,026	3,026	3,026	0
7229	INTRAFND: PC SUPPORT	1,500	1,500	1,500	1,500	0

HUMAN RESOURCES

Financial Information by Fund Type

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

		CURRENT YR		CAO		
		MID-YEAR	APPROVED	DEPARTMENT	RECOMMENDED	
		PROJECTION	BUDGET	REQUEST	BUDGET	DIFFERENCE
7231	INTRAFND: IS PROGRAMMING SUPPORT	1,000	1,000	1,000	1,000	0
7232	INTRAFND: MAINT BLDG & IMPROVMNTS	500	500	500	500	0
7234	INTRAFND: NETWORK SUPPORT	14,326	14,326	14,326	15,667	1,341
CLASS: 72	INTRAFUND TRANSFERS	31,846	31,846	30,846	31,759	-87
TYPE: E SUBTOTAL		951,702	1,115,233	768,908	750,823	-364,410
FUND TYPE: 10	SUBTOTAL	929,731	1,093,262	768,908	750,823	-342,439

HUMAN RESOURCES

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
TYPE: R REVENUE						
SUBOBJ	SUBOBJ TITLE					
0400	REV: INTEREST	650,000	650,000	759,557	659,557	9,557
CLASS: 04	REV: USE OF MONEY & PROPERTY	650,000	650,000	759,557	659,557	9,557
1760	RISK MANAGEMENT PROGRAM SERVICES	32,187,043	32,187,043	32,139,022	33,622,295	1,435,252
CLASS: 13	REV: CHARGE FOR SERVICES	32,187,043	32,187,043	32,139,022	33,622,295	1,435,252
1942	MISC: REIMBURSEMENT	50,000	50,000	25,000	25,000	-25,000
CLASS: 19	REV: MISCELLANEOUS	50,000	50,000	25,000	25,000	-25,000
0001	FUND BALANCE	1,308,938	1,308,938	-927,711	0	-1,308,938
CLASS: 22	FUND BALANCE	1,308,938	1,308,938	-927,711	0	-1,308,938
TYPE: R SUBTOTAL		34,195,981	34,195,981	31,995,868	34,306,852	110,871

HUMAN RESOURCES

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
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	441,773	463,106	377,721	363,249	-99,857
3004	OTHER COMPENSATION	0	0	721	721	721
3020	RETIREMENT EMPLOYER SHARE	84,189	88,466	71,082	71,082	-17,384
3022	MEDI CARE EMPLOYER SHARE	5,636	5,945	5,477	5,477	-468
3040	HEALTH INSURANCE EMPLOYER SHARE	66,864	50,443	42,800	42,800	-7,643
3041	UNEMPLOYMENT INSURANCE EMPLOYER	3,349	3,509	2,833	2,833	-676
3042	LONG TERM DISABILITY EMPLOYER SHARE	1,668	1,668	1,359	1,359	-309
3043	DEFERRED COMPENSATION EMPLOYER	5,486	5,486	5,486	5,486	0
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	21,623	21,623	7,203	7,203	-14,420
3060	WORKERS' COMPENSATION EMPLOYER	6,597	6,597	6,597	12,614	6,017
3080	FLEXIBLE BENEFITS	23,431	44,700	34,920	34,920	-9,780
CLASS: 30	SALARY & EMPLOYEE BENEFITS	660,616	691,543	556,198	547,743	-143,800
4041	COUNTY PASS THRU TELEPHONE CHARGES	600	600	0	0	-600
4100	INSURANCE: PREMIUM	16,662	16,662	16,662	35,789	19,127
4101	INSURANCE: ADDITIONAL LIABILITY	9,623,080	8,083,080	11,302,889	11,320,694	3,237,614
4104	INSURANCE: CY CLAIMS CURRENT YEAR	18,719,706	18,412,706	17,995,842	19,634,342	1,221,636
4140	MAINT: EQUIPMENT	400	750	750	750	0
4220	MEMBERSHIPS	2,400	2,150	530	530	-1,620
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	30,000	30,000	30,000	30,000	0
4260	OFFICE EXPENSE	2,250	3,250	3,250	3,250	0
4261	POSTAGE	3,000	3,000	3,100	3,100	100
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	2,000	2,000	1,200	1,200	-800
4300	PROFESSIONAL & SPECIALIZED SERVICES	260,649	260,649	239,101	239,101	-21,548
4304	AGENCY ADMINISTRATION FEE	120,000	60,000	60,000	60,000	0
4324	MEDICAL, DENTAL, LAB & AMBULANCE SRV	35,000	35,000	35,000	35,000	0
4338	THIRD PARTY ADMINISTRATOR: RISK	1,510,360	1,233,720	1,289,580	1,289,580	55,860
4420	RENT & LEASE: EQUIPMENT	3,500	3,500	4,000	4,000	500
4461	EQUIP: MINOR	750	1,250	1,250	1,250	0
4503	STAFF DEVELOPMENT	2,000	2,250	2,000	2,000	-250
4529	SOFTWARE LICENSE	1,311	1,311	1,600	1,600	289
4600	TRANSPORTATION & TRAVEL	250	750	350	350	-400
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	650	650	550	550	-100
CLASS: 40	SERVICE & SUPPLIES	30,334,568	28,153,278	30,987,654	32,663,086	4,509,808
5300	INTERFND: SERVICE BETWEEN FUND TYPES	184,477	184,477	98,327	98,327	-86,150
5301	INTERFND: TELEPHONE EQUIPMENT &	3,400	3,400	3,400	3,400	0
5304	INTERFND: MAIL SERVICE	1,638	1,638	1,638	219	-1,419
5305	INTERFND: STORES SUPPORT	726	726	726	764	38
5306	INTERFND: CENTRAL DUPLICATING	5,500	5,500	5,700	5,700	200
5308	INTERFND: MAINFRAME SUPPORT	8,159	8,159	8,159	8,797	638
5310	INTERFND: COUNTY COUNSEL	47,500	47,500	55,000	84,610	37,110
5314	INTERFND: PC SUPPORT	1,000	1,000	750	750	-250

HUMAN RESOURCES

Financial Information by Fund Type

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

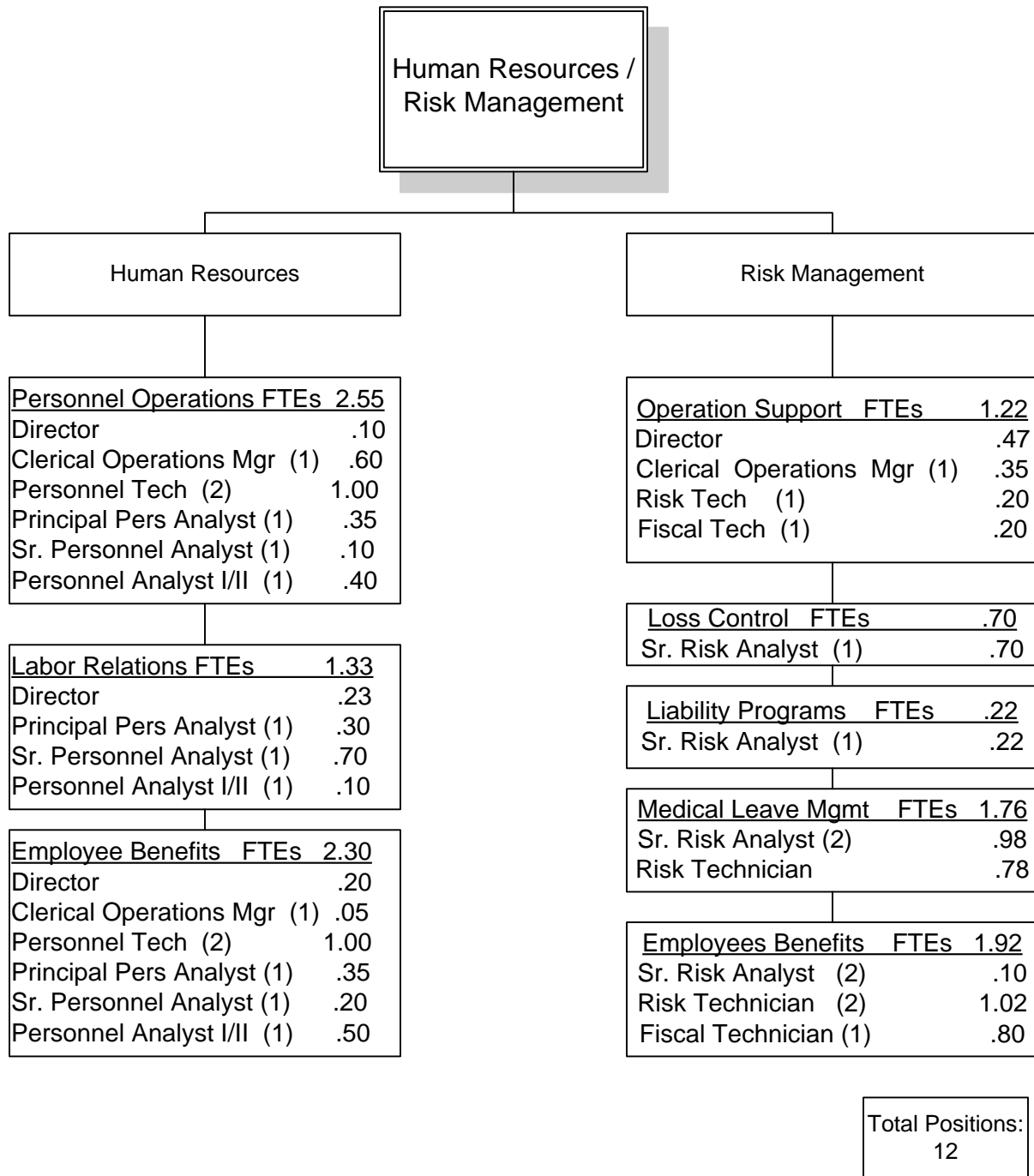
		CURRENT YR		CAO		
		MID-YEAR	APPROVED	DEPARTMENT	RECOMMENDED	
		PROJECTION	BUDGET	REQUEST	BUDGET	DIFFERENCE
5315	INTERFND: IS SOFTWARE TRAINING	500	500	500	500	0
5316	INTERFND: IS PROGRAMMING SUPPORT	25,000	25,000	19,000	19,000	-6,000
5320	INTERFND: NETWORK SUPPORT	8,816	8,816	8,816	9,841	1,025
CLASS: 50 OTHER CHARGES		286,716	286,716	202,016	231,908	-54,808
7250	INTRAFND: NOT GEN FUND / SAME FUND	2,228,537	2,228,537	1,812,247	2,043,554	-184,983
CLASS: 72 INTRAFUND TRANSFERS		2,228,537	2,228,537	1,812,247	2,043,554	-184,983
7380	INTRFND ABATEMENTS: NOT GENERAL	-2,228,536	-2,228,536	-2,019,915	-2,043,554	184,982
CLASS: 73 INTRAFUND ABATEMENT		-2,228,536	-2,228,536	-2,019,915	-2,043,554	184,982
7700	APPROPRIATION FOR CONTINGENCIES	142,443	142,443	207,668	714,116	571,673
CLASS: 77 APPROPRIATION FOR CONTINGENCIES		142,443	142,443	207,668	714,116	571,673
7804	DESIGNATION RETIREE HEALTH PREFUNDING	4,922,000	4,922,000	0	150,000	-4,772,000
CLASS: 78 RESERVES: BUDGETARY ONLY		4,922,000	4,922,000	0	150,000	-4,772,000
TYPE: E SUBTOTAL		36,346,344	34,195,981	31,745,868	34,306,853	110,872
FUND TYPE:	32 SUBTOTAL	2,150,363	0	-250,000	1	1
DEPARTMENT:	08 SUBTOTAL	3,080,093	1,093,262	518,908	750,824	-342,438

HUMAN RESOURCES

Personnel Allocation

Classification Title	2008-09 Adjusted Allocation	2009-10 Dept Request	2009-10 CAO Recm'd	Diff from Adjusted
Director of Human Resources	1.00	1.00	1.00	0.00
Clerical Operations Manager	1.00	1.00	1.00	0.00
Fiscal Technician	1.00	1.00	1.00	0.00
Personnel Technician	2.00	2.00	2.00	0.00
Principal Personnel Analyst	1.00	1.00	1.00	0.00
Risk Management Technician	2.00	2.00	2.00	0.00
Sr. Personnel Analyst	2.00	2.00	2.00	0.00
Sr. Risk Management Analyst	2.00	2.00	2.00	0.00
Department Total	12.00	12.00	12.00	0.00

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Human Resources Ten Year History

	00/01 Actual	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual
Salaries	490,910	541,404	602,532	455,237	<i>Division of CAO</i>
Benefits	108,958	124,178	144,210	172,221	
Services & Supplies	198,971	167,158	227,590	240,121	
Other Charges	356	534	280	25	
Fixed Assets	2,315	25,723	-	-	
Intrafund Transfers	(36,980)	(3,158)	(15,231)	(62,019)	
Total Appropriations	764,530	855,839	959,381	805,585	-
Charges for Service	-	8,270	7,170	33,315	
Misc.	-	957	1,456	100	
Total Revenue	-	9,227	8,626	33,415	-
NCC	764,530	846,612	950,755	772,170	-
FTE's	5	6	6	6	6

HUMAN RESOURCES

	05/06 Actual	06/07 Actual	07/08 Actual	08/09 Projected	09/10 Budget
Salaries	<i>Division</i>	<i>Division</i>	630,119	550,366	444,327
Benefits	<i>of</i>	<i>of</i>	290,443	256,234	159,447
Services & Supplies	<i>CAO</i>	<i>CAO</i>	120,133	110,084	115,290
Other Charges	-	-	230		
Intrafund Transfers	-	-	30,401	30,846	31,759
Total Appropriations	-	-	1,071,326	947,530	750,823
Charges for Service	-	-	60	13,332	-
Misc.	-	-	(598)	30	-
Total Revenue	-	-	(538)	13,362	-
NCC	-	-	1,071,864	934,168	750,823
FTE's	6	6	6	6	6

10 Year Variance		
	\$ Change	% Change
Salaries	(46,583)	-9%
Benefits	50,489	46%
Services & Supplies	(83,681)	-42%
Other Charges	(356)	-100%
Fixed Assets	(2,315)	-100%
Intrafund Transfers	68,739	-186%
Total Appropriations	(13,707)	-2%
Charges for Service	-	N/A
Misc.	-	N/A
Total Revenue	-	N/A
NCC	(13,707)	-2%
FTE's	(2)	-22%

Notes

HUMAN RESOURCES

Risk Management Ten Year History

	00/01 Actual	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual
Salaries	332,224	356,941	370,181	378,857	423,296
Benefits	77,059	84,193	98,527	140,176	181,905
Services & Supplies	15,490,718	18,711,111	21,877,170	23,565,447	22,675,949
Other Charges	142,163	129,210	128,095	230,725	244,870
Fixed Assets	-	3,001	3,247	406,700	3,122
Operating Transfers	-	11,111	7,000	-	841,744
Intrafund Transfers	-	2,867	-	-	248
Contingency	-	-	-	-	-
Reserve	-	-	-	-	-
Total Appropriations	16,042,164	19,298,434	22,484,220	24,721,905	24,371,134
Use of Money	521,496	510,224	165,166	149,492	365,088
State	19,663	-	-	-	-
Federal	-	10,000	6,300	5,727	-
Charges for Service	14,747,655	17,837,262	22,402,051	28,004,039	29,010,249
Misc.	256,113	136,341	1,477,436	899,516	720,679
Other Financing Sources	1,500	1,500	1,500	401,500	842,631
Use of Fund Balance	-	-	-	-	-
Total Revenue	15,546,427	18,495,327	24,052,453	29,460,274	30,938,647
NCC	495,737	803,107	(1,568,233)	(4,738,369)	(6,567,513)
FTE's	5	6	6	5	5
Fund Balance	13,200,606	12,437,555	14,067,190	18,807,096	25,413,526

HUMAN RESOURCES

	05/06 Actual	06/07 Actual	07/08 Actual	08/09 Projected	09/10 Budget
Salaries	430,988	454,957	497,863	463,106	363,970
Benefits	206,114	238,467	202,273	228,437	183,772
Services & Supplies	24,339,049	26,150,721	28,158,739	29,302,278	32,663,086
Other Charges	323,468	124,115	274,174	286,716	231,908
Fixed Assets	-	-	-	-	-
Operating Transfers	1,060,768	-	-	-	-
Intrafund Transfers	1,473	-	-	1	-
Contingency	-	-	-	142,443	714,116
Reserve	-	-	-	4,922,000	150,000
Total Appropriations	26,361,860	26,968,260	29,133,049	35,344,981	34,306,852
Use of Money	1,055,925	1,697,876	1,409,111	650,000	659,557
State	-	-	-	-	-
Federal	-	-	-	-	-
Charges for Service	29,154,624	30,115,260	32,076,357	32,187,043	33,622,295
Misc.	716,012	630,498	881,039	50,000	25,000
Other Financing Sources	1,060,768	-	-	-	-
Use of Fund Balance	-	-	-	2,457,938	-
Total Revenue	31,987,329	32,443,634	34,366,507	35,344,981	34,306,852
NCC	(5,625,469)	(5,475,374)	(5,233,458)	-	-
FTE's	5	5	5	6	6
Fund Balance	30,991,274	36,507,863	41,830,473	44,436,978	45,301,094

10 Year Variance		
	\$ Change	% Change
Salaries	31,746	10%
Benefits	106,713	138%
Services & Supplies	17,172,368	111%
Other Charges	89,745	63%
Contingency	714,116	N/A
Reserve	150,000	N/A
Total Appropriations	18,264,688	114%
Use of Money	138,061	26%
State	(19,663)	-100%
Charges for Service	18,874,640	128%
Misc.	(231,113)	-90%
Other Financing Sources	(1,500)	-100%
Total Revenue	18,760,425	N/A
NCC	(495,737)	-100%
FTE's	1	20%

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