

# HUMAN RESOURCES

## Mission

In support of the County of El Dorado's commitment to 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.

### Human Resources Financial Summary

	14/15 Actuals	15/16 Budget	16/17 Dept Requested	16/17 CAO Recommend	Change from Budget to Recommend	% Change
Charges for Service	7,275	-	-	-	-	-
Misc.	5,995	-	-	-	-	-
<b>Total Revenue</b>	<b>13,270</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Salaries and Benefits	1,060,374	1,318,606	1,398,427	1,398,427	79,821	6%
Services & Supplies	547,621	526,812	811,411	811,411	284,599	54%
Other Charges	-	-	-	-	-	0%
Intrafund Transfers	10,113	1,880	6,508	6,508	4,628	246%
Intrafund Abatements	-	-	(77,761)	(77,761)	(77,761)	0%
<b>Total Appropriations</b>	<b>1,618,108</b>	<b>1,847,298</b>	<b>2,138,585</b>	<b>2,138,585</b>	<b>291,287</b>	<b>16%</b>
<b>NCC</b>	<b>1,604,838</b>	<b>1,847,298</b>	<b>2,138,585</b>	<b>2,138,585</b>	<b>291,287</b>	<b>16%</b>
<b>FTE's</b>	<b>10.0</b>	<b>10.0</b>	<b>11.5</b>	<b>11.5</b>	<b>1.5</b>	<b>15%</b>

### Risk Management Financial Summary

	14/15 Actuals	15/16 Budget	16/17 Dept Requested	16/17 CAO Recommend	Change from Budget to Recommend	% Change
Use of Money	61,645	30,000	42,253	42,253	12,253	41%
Charges for Service	37,427,328	40,831,811	47,368,160	47,368,160	6,536,349	16%
Misc.	91,787	-	-	-	-	0%
Use of Fund Balance	-	876,300	-	-	(876,300)	-100%
<b>Total Revenue</b>	<b>37,580,760</b>	<b>41,738,111</b>	<b>47,410,413</b>	<b>47,410,413</b>	<b>5,672,302</b>	<b>14%</b>
Salaries and Benefits	469,398	614,964	704,944	704,944	89,980	15%
Services & Supplies	35,726,474	40,682,506	46,091,312	46,091,312	5,408,806	13%
Other Charges	379,726	440,641	614,158	614,158	173,517	39%
Intrafund Transfers	2,221,870	3,267,954	2,871,062	2,871,062	(396,892)	-12%
Intrafund Abatements	(221,870)	(3,267,954)	(2,871,063)	(2,871,063)	396,891	-12%
<b>Total Appropriations</b>	<b>38,575,598</b>	<b>41,738,111</b>	<b>47,410,413</b>	<b>47,410,413</b>	<b>5,672,302</b>	<b>14%</b>
<b>Change in Fund Balance</b>	<b>(994,838)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FTE's</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>-</b>	<b>0%</b>

## HUMAN RESOURCES

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### Source of Funds

Use of Money & Property (\$42,253): Interest revenue is generated by the cash reserves held in the Risk Management special revenue fund.

Charge for Services (\$47,368,160): Revenues to fund the Liability Programs (\$4,492,249), the Workers Compensation & Medical Leave Programs (\$7,204,221) and the Employee Benefits programs (\$35,628,193) are generated through cost-applied charges to departments, employee payroll deductions, and payments from retirees.

Net County Cost (\$2,138,585): 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 (\$2,103,371): Primarily comprised of general salaries and benefits (\$1,396,028), retirement and Medicare (\$286,508), health insurance (\$215,362), retiree health (\$16,308), and workers' compensation (\$90,466).

Services & Supplies (\$46,902,723): Primarily comprised of the following; (\$44,032,945) for insurance premiums and claims payments for Employee Health and Other Benefits programs (\$34,729,106), Workers Compensation & Medical Leave programs (\$6,180,480), and Liability programs (\$2,484,857), \$1,731,056 in professional & specialized services for Risk Management including legal services related to liability programs (\$845,000), Workers Compensation (\$239,846) and Third Party Administrator agreements for liability, workers comp and health (\$554,210).

Professional & Specialized Services (\$760,296) for Human Resources is primarily comprised of Classification & Compensation Study (\$358,000), Labor Negotiations (\$75,000), Outside Investigations (\$65,000), Legal Services (\$65,000), and Civil Service Commission (\$60,000).

Other Charges (\$614,158): Charges to Risk Management by other County departments for services including Risk Management's share of A-87 Cost Allocation Plan Charges, Chief Administrative Office fiscal support, County Counsel, and IT programming.

Fixed Assets (\$0): None

Intrafund Transfers (\$2,877,570): The largest portion of the appropriations in this character (\$1,939,000) 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. Other intrafund transfers include the sharing of internal administrative costs within the Risk program budgets (\$932,063) and charges from other departments to Human Resources General Fund functions for services such as mail IT programming support (\$4,500) service (\$1,703) and stores support (\$173).

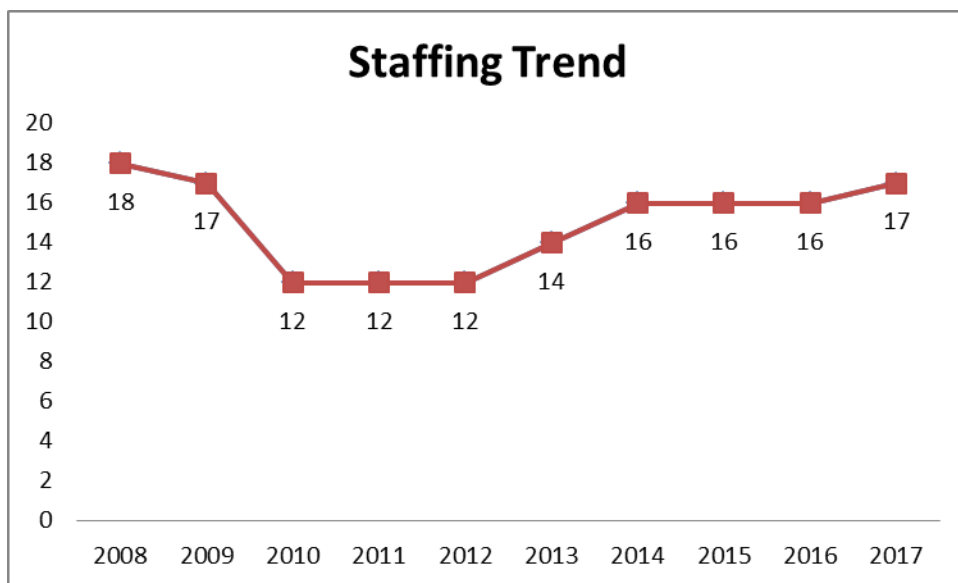
Intrafund Abatements (-\$2,948,824): This amount reflects the abatement side of the internal transfers within the Risk Management funds described above (retiree health transfer and sharing of internal administrative costs), as well as charges to other departments for support provided by a new Privacy Compliance Officer.

# HUMAN RESOURCES

## Staffing Trend

Staffing for the Human Resources Department 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 recommended allocations for FY 2016-17 include the addition of 1.0 FTE Privacy Compliance Officer and 0.5 FTE Human Resources Technician resulting in 17 FTEs for the department. All staff are located on the West Slope.



# HUMAN RESOURCES

2016-17 Summary of Department Programs				
	Appropriations	Revenues	Net County Cost	Staffing
Human Resources	2,138,585	-	2,138,585	11.5
Risk Management				
Loss Control	85,750	85,750	-	
Liability	3,842,249	3,842,249	-	1.5
Worker's Compensation	7,204,221	7,204,221	-	2.0
Long Term Disability/Life	650,000	650,000	-	
Self Insured Health	33,659,193	33,659,193	-	2.0
Retiree Health	1,969,000	1,969,000	-	
<b>TOTAL</b>	<b>49,548,998</b>	<b>47,410,413</b>	<b>2,138,585</b>	<b>17.0</b>

## 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 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.

- 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

# HUMAN RESOURCES

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Opportunity (EEO) policies and standards to ensure compliance with Federal, State and local laws and regulations; and prepares Equal Employment Opportunity Plans (EEOs) 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 which have applicability across departmental lines; and as appropriate within budgetary limitations.

## *Risk Management*

- Loss Control: This program focuses on identifying El Dorado 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 El Dorado 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

# HUMAN RESOURCES

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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.

## **Chief Administrative Office Recommendation**

The Recommended Budget for Human Resources/Risk Management represents an overall increase of \$6,422,302 or 16% in revenues and an increase of \$6,713,589 or 16% in appropriations when compared to the FY 2015-16 Adopted Budget. As a result, the Net County Cost has increased \$291,287 or 16%. This increase is attributable to the Human Resources program budget and is due to increased costs for professional and specialized services including the Classification & Compensation Study (total contract amount of \$358,000).

The most significant appropriation increases are in Risk Management program costs for health benefits (\$4.3M), workers compensation (\$1.5M) and liability (\$500K). Funding for the Liability and Worker's Compensation programs is based on actuarial analysis and recommendations of Bickmore Risk Services and Consulting.

Professional and specialized services for Human Resources are increasing by \$291,891. Funding for the classification and compensation study in the amount of \$200,000 was included in the FY 2015-16

Adopted Budget. However, the department anticipates that only \$20,000 will be spent on this contract prior to June 30<sup>th</sup> so the recommended appropriations for FY 2016-17 include \$180,000 in carry over funding from FY 2015-16. Additionally, costs for legal services and the Civil Service Commission are projected to increase \$65,000.

## Staffing Changes

The Recommended Budget includes the addition of a new Privacy Compliance Officer to ensure that countywide practices, procedures and training related to privacy issues are compliant with mandatory federal, state and local regulations and requirements, including the Health Insurance Portability and Accountability Act of 1996 (HIPAA). Also included is the addition of 0.5 FTE Human Resources Technician that was deleted in FY 2015-16. Restoring the current 0.5 FTE position to full time at a cost of approximately \$28,000 will allow Human Resources to provide much needed support to departments requesting assistance on personnel matters and processing of personnel recruitments. There is no change in Net County Cost for the recommended staffing changes - the new positions are funded by 1) leaving the vacant Training & Organizational Development Specialist position unfunded and 2) recovering costs from other departments (primarily Health & Human Services and Sheriff) for services provided by the Privacy Compliance Officer.

# HUMAN RESOURCES

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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: R REVENUE</b>					
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>				
1060	FED: FEMA - EMERGENCY MANAGEMENT				
	484	0	0	0	0
<b>CLASS: 10</b>	<b>REV: FEDERAL</b>				
	484	0	0	0	0
1942	MISC: REIMBURSEMENT				
	45	0	0	0	0
<b>CLASS: 19</b>	<b>REV: MISCELLANEOUS</b>				
	45	0	0	0	0
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<b>TYPE: R SUBTOTAL</b>	529	0	0	0	0

# HUMAN RESOURCES

## 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	743,861	900,708	923,937	23,229
3001	TEMPORARY EMPLOYEES	30,000	30,000	15,000	-15,000
3002	OVERTIME	2,000	2,000	2,000	0
3004	OTHER COMPENSATION	22,394	5,000	31,000	26,000
3020	RETIREMENT EMPLOYER SHARE	150,981	171,070	172,336	1,266
3022	MEDI CARE EMPLOYER SHARE	10,946	11,392	11,413	21
3040	HEALTH INSURANCE EMPLOYER	160,580	120,849	161,118	40,269
3042	LONG TERM DISABILITY EMPLOYER	1,965	1,965	1,969	4
3043	DEFERRED COMPENSATION EMPLOYER	1,440	0	1,400	1,400
3046	RETIREE HEALTH: DEFINED	8,218	8,218	7,891	-327
3060	WORKERS' COMPENSATION EMPLOYER	8,904	8,904	12,613	3,709
3080	FLEXIBLE BENEFITS	15,000	58,500	57,750	-750
<b>CLASS: 30</b>	<b>SALARY &amp; EMPLOYEE BENEFITS</b>	<b>1,156,289</b>	<b>1,318,606</b>	<b>1,398,427</b>	<b>79,821</b>
4041	COUNTY PASS THRU TELEPHONE CHARGES	385	0	800	800
4060	FOOD AND FOOD PRODUCTS	3,000	2,000	2,000	0
4080	HOUSEHOLD EXPENSE	67	0	70	70
4084	EXPENDABLE EQUIPMENT	107	0	120	120
4100	INSURANCE: PREMIUM	5,592	5,592	0	-5,592
4220	MEMBERSHIPS	1,500	1,500	6,695	5,195
4260	OFFICE EXPENSE	4,000	4,000	4,000	0
4261	POSTAGE	600	250	600	350
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	0	0	1,000	1,000
4264	BOOKS / MANUALS	1,350	1,350	0	-1,350
4266	PRINTING / DUPLICATING SERVICES	400	0	300	300
4300	PROFESSIONAL & SPECIALIZED SERVICES	468,320	468,320	760,211	291,891
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	84	0	85	85
4400	PUBLICATION & LEGAL NOTICES	4,000	3,000	3,000	0
4420	RENT & LEASE: EQUIPMENT	6,300	6,300	6,300	0
4461	EQUIP: MINOR	3,500	500	2,500	2,000
4462	EQUIP: COMPUTER	1,500	1,500	0	-1,500
4500	SPECIAL DEPT EXPENSE	100	500	1,800	1,300
4502	EDUCATIONAL MATERIALS	10,000	20,000	10,000	-10,000
4503	STAFF DEVELOPMENT	10,000	10,000	5,000	-5,000
4600	TRANSPORTATION & TRAVEL	1,172	0	1,200	1,200
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	1,744	0	1,700	1,700
4605	RENT & LEASE: VEHICLE	430	0	500	500
4606	FUEL PURCHASES	15	0	30	30
4608	HOTEL ACCOMMODATIONS	3,220	2,000	3,500	1,500
<b>CLASS: 40</b>	<b>SERVICE &amp; SUPPLIES</b>	<b>527,386</b>	<b>526,812</b>	<b>811,411</b>	<b>284,599</b>
7223	INTRAFND: MAIL SERVICE	1,707	1,707	1,891	184
7224	INTRAFND: STORES SUPPORT	173	173	117	-56
7231	INTRAFND: IS PROGRAMMING SUPPORT	0	0	4,500	4,500
<b>CLASS: 72</b>	<b>INTRAFUND TRANSFERS</b>	<b>1,880</b>	<b>1,880</b>	<b>6,508</b>	<b>4,628</b>
7350	INTRFND ABATEMENTS: GF ONLY	0	0	-77,761	-77,761
<b>CLASS: 73</b>	<b>INTRAFUND ABATEMENT</b>	<b>0</b>	<b>0</b>	<b>-77,761</b>	<b>-77,761</b>
<b>TYPE: E SUBTOTAL</b>		<b>1,685,555</b>	<b>1,847,298</b>	<b>2,138,585</b>	<b>291,287</b>
<b>FUND TYPE: 10</b>	<b>SUBTOTAL</b>	<b>1,685,026</b>	<b>1,847,298</b>	<b>2,138,585</b>	<b>291,287</b>



# HUMAN RESOURCES

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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</b>	<b>SUBOBJ TITLE</b>					
0400	REV: INTEREST	30,000	30,000	42,253	42,253	12,253
<b>CLASS: 04</b>	<b>REV: USE OF MONEY &amp; PROPERTY</b>	30,000	30,000	42,253	42,253	12,253
1760	RISK MANAGEMENT PROGRAM SERVICES	40,831,811	40,831,811	47,368,160	47,368,160	6,536,349
<b>CLASS: 13</b>	<b>REV: CHARGE FOR SERVICES</b>	40,831,811	40,831,811	47,368,160	47,368,160	6,536,349
0001	FUND BALANCE	876,300	126,300	0	0	-126,300
<b>CLASS: 22</b>	<b>FUND BALANCE</b>	876,300	126,300	0	0	-126,300
<b>TYPE: R SUBTOTAL</b>		41,738,111	40,988,111	47,410,413	47,410,413	6,422,302

# 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 CURR YR CAO RECMD
<b>TYPE: E EXPENDITURE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>					
3000	PERMANENT EMPLOYEES / ELECTED	406,139	406,139	424,091	424,091	17,952
3004	OTHER COMPENSATION	2,130	2,130	0	0	-2,130
3020	RETIREMENT EMPLOYER SHARE	89,922	89,922	96,610	96,610	6,688
3022	MEDI CARE EMPLOYER SHARE	5,888	5,888	6,149	6,149	261
3040	HEALTH INSURANCE EMPLOYER	18,143	18,143	54,244	54,244	36,101
3042	LONG TERM DISABILITY EMPLOYER	1,080	1,080	1,062	1,062	-18
3043	DEFERRED COMPENSATION EMPLOYER	0	0	3,518	3,518	3,518
3046	RETIREE HEALTH: DEFINED	8,218	8,218	8,417	8,417	199
3060	WORKERS' COMPENSATION EMPLOYER	50,444	50,444	77,853	77,853	27,409
3080	FLEXIBLE BENEFITS	33,000	33,000	33,000	33,000	0
<b>CLASS: 30</b>	<b>SALARY &amp; EMPLOYEE BENEFITS</b>	614,964	614,964	704,944	704,944	89,980
4041	COUNTY PASS THRU TELEPHONE CHARGES	0	0	120	120	120
4100	INSURANCE: PREMIUM	67,840	67,840	160,244	160,244	92,404
4101	INSURANCE: ADDITIONAL LIABILITY	3,016,552	3,016,552	4,292,726	4,292,726	1,276,174
4104	INSURANCE: CY CLAIMS CURRENT YEAR	35,720,639	34,970,639	39,740,216	39,740,216	4,769,577
4144	MAINT: COMPUTER	0	0	11,500	11,500	11,500
4200	MEDICAL, DENTAL & LABORATORY	0	0	150	150	150
4220	MEMBERSHIPS	500	500	500	500	0
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	31,000	31,000	33,000	33,000	2,000
4260	OFFICE EXPENSE	2,916	2,916	3,000	3,000	84
4261	POSTAGE	4,000	4,000	4,000	4,000	0
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	246,000	246,000	247,000	247,000	1,000
4304	AGENCY ADMINISTRATION FEE	359,846	359,846	359,846	359,846	0
4313	LEGAL SERVICES	15,000	15,000	15,000	15,000	0
4315	CONTRACT: LEGAL ATTORNEY	586,501	586,501	590,000	590,000	3,499
4323	PSYCHIATRIC MEDICAL SERVICES	5,000	5,000	5,000	5,000	0
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	60,000	60,000	60,000	60,000	0
4338	THIRD PARTY ADMINISTRATOR: RISK MNGMT	554,212	554,212	554,210	554,210	-2
4400	PUBLICATION & LEGAL NOTICES	700	700	1,100	1,100	400
4420	RENT & LEASE: EQUIPMENT	800	800	800	800	0
4440	RENT & LEASE: BUILDING &	0	0	500	500	500
4461	EQUIP: MINOR	650	650	650	650	0
4500	SPECIAL DEPT EXPENSE	500	500	500	500	0
4502	EDUCATIONAL MATERIALS	0	0	50	50	50
4507	FIRE & SAFETY SUPPLIES	4,250	4,250	4,250	4,250	0
4529	SOFTWARE LICENSE	0	0	1,350	1,350	1,350
4600	TRANSPORTATION & TRAVEL	100	100	100	100	0
<b>CLASS: 40</b>	<b>SERVICE &amp; SUPPLIES</b>	40,682,506	39,932,506	46,091,312	46,091,312	6,158,806
5200	DEPRECIATION	4,000	4,000	4,000	4,000	0
5300	INTERFND: SERVICE BETWEEN FUND	372,857	372,857	531,186	531,186	158,329
5304	INTERFND: MAIL SERVICE	2,767	2,767	2,797	2,797	30
5305	INTERFND: STORES SUPPORT	517	517	175	175	-342
5310	INTERFND: COUNTY COUNSEL	50,000	50,000	75,000	75,000	25,000
5316	INTERFND: IS PROGRAMMING SUPPORT	7,000	7,000	0	0	-7,000
5321	INTERFND: COLLECTIONS	3,500	3,500	1,000	1,000	-2,500
<b>CLASS: 50</b>	<b>OTHER CHARGES</b>	440,641	440,641	614,158	614,158	173,517
7250	INTRAFND: NOT GEN FUND / SAME FUND	3,267,954	2,517,954	2,871,062	2,871,062	353,108
<b>CLASS: 72</b>	<b>INTRAFUND TRANSFERS</b>	3,267,954	2,517,954	2,871,062	2,871,062	353,108
7380	INTRFND ABATEMENTS: NOT GENERAL	-3,267,954	-2,517,954	-2,871,063	-2,871,063	-353,109
<b>CLASS: 73</b>	<b>INTRAFUND ABATEMENT</b>	-3,267,954	-2,517,954	-2,871,063	-2,871,063	-353,109
<b>TYPE: E SUBTOTAL</b>		41,738,111	40,988,111	47,410,413	47,410,413	6,422,302
<b>FUND TYPE: 32</b>	<b>SUBTOTAL</b>	0	0	0	0	0
<b>DEPARTMENT: 08</b>	<b>SUBTOTAL</b>	1,685,026	1,847,298	2,138,585	2,138,585	291,287

# HUMAN RESOURCES

## Personnel Allocation

Classification Title	2015-16 Adjusted Allocation	2016-17 Dept Request	2016-17 CAO Recm'd	Diff from Adjusted
Director of Human Resources	1.00	1.00	1.00	-
<i>Privacy Compliance Officer *</i>	-	1.00	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	-
Human Resources Technician	3.50	4.00	4.00	0.50
Office Assistant VII	1.00	1.00	1.00	-
Principal Human Resources Analyst	1.00	1.00	1.00	-
Risk Management Analyst	2.00	2.00	2.00	-
Risk Manganement Technician	1.00	1.00	1.00	-
Risk Manager	1.00	1.00	1.00	-
Sr. Human Resources Analyst	2.00	2.00	2.00	-
Sr. Risk Management Analyst	1.00	1.00	1.00	-
<i>Training and Organizational Development Specialist**</i>	1.00	1.00	1.00	-
<b>Department Total</b>	<b>15.50</b>	<b>17.00</b>	<b>17.00</b>	<b>1.50</b>

\* *Proposed Classification Title*

\*\**Vacant/Unfunded*

# HUMAN RESOURCES

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Human Resources Director  
(1 FTE)

Human Resources

Risk Management

Human Resources  
Manager  
1 FTE

Risk Manager  
1 FTE

Principal HR Analyst  
1 FTE

Sr. Risk Management  
Analyst  
1 FTE

Sr. HR Analyst  
2 FTE

Risk Management  
Analyst  
2 FTE

HR Technician  
4 FTE

Risk Management  
Technician  
1 FTE

Privacy Compliance  
Officer  
1 FTE

Office Assistant I/II  
0.5 FTE

Training &  
Organizational  
Development  
Specialist\*  
1 FTE

Office Assistant I/II  
0.5 FTE

17 FTE

\* Vacant / Unfunded