

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-09**

Department: **HUMAN RESOURCES
(00810)**
Function: **General**
Activity: **Personnel**
Fund: **General**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2006-07</u>	<u>BOARD APPROVED EXPENDITURES 2007-08</u>	<u>DEPARTMENT REQUEST 2008-09</u>	<u>CAO RECOMMENDATION 2008-09</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	445,696	555,000	584,000	584,000
710103 Extra Help	5,500	12,000	12,000	12,000
710200 Retirement	90,924	116,700	154,000	154,000
710300 Health Insurance	64,141	64,000	80,000	80,000
710400 Workers' Compensation Insurance	3,646	2,893	2,665	2,665
TOTAL SALARIES & EMPLOYEE BENEFITS	609,907	750,593	832,665	832,665
<u>SERVICES & SUPPLIES</u>				
720300 Communications	1,608	2,000	2,000	1,500
720600 Insurance	118	135	163	163
720800 Maintenance - Equipment	487	700	700	700
721100 Memberships	270	345	445	445
721300 Office Expense	24,254	26,000	43,500	26,000
721400 Professional & Specialized Services	61,159	93,035	87,000	87,000
721500 Publications & Legal Notices	63,785	60,000	70,000	65,000
721900 Special Departmental Expense	661	900	900	900
722000 Transportation & Travel	3,966	5,500	10,100	6,800
TOTAL SERVICES & SUPPLIES	156,308	188,615	214,808	188,508
<u>FIXED ASSETS</u>				
740300 Equipment	3,797	1,100	5,500	0
TOTAL FIXED ASSETS	3,797	1,100	5,500	0
TOTAL - HUMAN RESOURCES	770,012	940,308	1,052,973	1,021,173

COMMENTS

The Department's areas of responsibilities include the recruitment and examination of all employees in the Classified Service; employer-employee relations; salary administration; employee classifications; employee status changes and payroll certification. The Human Resources Director is also the Secretary to the County's Civil Service Commission.

WORKLOAD

<u>ITEMS</u>	<u>Actual & Estimated 2007-08</u>	<u>Estimated 2008-09</u>
<u>Recruitment/Testing</u>		
Announcements	110	116
Applications Evaluated	2,795	2,935
Written Exams	25	26
Oral Exams	65	68
Bilingual Exams	5	5
Eligible Lists	125	131
Promotional Eligible Lists	47	49
Executive Recruitment	6	2
Eligible Lists Certified to Departments	225	236
<u>Personnel Transactions</u>		
New Hires - Permanent	213	224
New Hires - Extra Help	91	96
Promotions	182	191
Separations	238	250
Overtime Calculations	12,816	13,457
Time Cards Processed	19,476	20,450
<u>Civil Service Commission</u>		
Regular and Special Meetings	12	12
<u>Labor Relations</u>		
Meet and Confer	12	65
<u>Reception</u>		
Phone Calls	10,000	15,000

STAFFING

	2007-08 <u>Authorized</u>	2008-09 <u>Request & Recommend</u>
<u>Permanent</u>		
Assistant Human Resources Director	1	1
Employee Relations Officer	1	1
Human Resources Director	1	1
Office Assistant I or II	2	2
Personnel Analyst I or II	1	1
Personnel Technician I or II	2	2
Personnel Technician I/II, or Personnel Analyst I/II (½ time)	1	1
Program Assistant	1	1
Senior Personnel Analyst, or Personnel Analyst II, or Personnel Analyst I	<u>1</u>	<u>1</u>
Total Permanent	11	11

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** are recommended at \$584,000 based on the current staffing cost.
- 710103 **Extra Help** is recommended at \$12,000. This account provides funding for the meeting compensation of the Civil Service Commission (\$12,000)
- 710200 **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 **Health Insurance** is based on the employer's share of health insurance premiums.
- 710400 **Workers' Compensation** reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300 **Communications** (\$1,500) covers the estimated telephone costs of this Department.
- 720600 **Insurance** contribution reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800 **Maintenance - Equipment** is recommended at \$700 to provide for the maintenance of typewriters, computer equipment, fax machine and telephones.
- 721100 **Memberships** is recommended at \$445 for membership in the County Personnel Administrator's Association of California (\$250), two (2) memberships for the Local Chapter of the International Personnel Management Association (\$50), and the International Personnel Management Association (IPMA) (\$145).
- 721300 **Office Expense** is recommended at \$26,000. This account funds normal office supply needs, and the training materials and photocopying of recruiting and testing materials used in the Civil Service examination process . For 2008-09, it is recommended that the Department purchase 1 - refurbished Typewriter (\$810)
- 721400 **Professional & Specialized Services** is recommended at \$87,000. This account includes funding for testing materials (\$10,000); legal counsel for the Civil Service Commission (\$10,000); bilingual testing (\$750); Unemployment Administration Program (\$1,000); continued membership in the Employee Relations Consortium to participate in a wide range of employee training subjects (\$3,835); estimated cost for retirement actuarial studies (\$400); the estimated cost of a negotiator to represent the County in labor relations negotiations (\$30,000); the use of outside investigators/counsels for investigating discrimination, harassment, and/or hostile work environment allegations (\$10,000), a web-based program sponsored by the County Personnel Administration Assn of California to share compensation data and job descriptions (\$2,000), and training services for County employees (\$10,000).
- 721500 **Publications & Legal Notices** is recommended at \$65,000 for advertisement of employment opportunities within the County of Madera. This account directly reflects the recruitment activities of the Department.

SERVICES & SUPPLIES (continued)

- 721900 **Special Departmental Expense** is recommended to be funded at \$900 to provide for the estimated cost to rent applicant testing facilities and fund the cost of employee award plaques and certificates.
- 722000 **Transportation & Travel** is recommended at \$6,800. This account provides funds for out-of-County travel and training funds for the Department (\$1,500). This account also provides mileage reimbursement for the Civil Service Commissioners (estimated at \$2,300), and outside participation for oral appraisal boards to establish eligible lists (\$3,000).

FIXED ASSETS

The following fixed asset is not recommended to be purchased for 2008-09:

Portable Sound/Recording System (N) (\$5,500) for use by the Civil Service Commission in the Government Center.

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