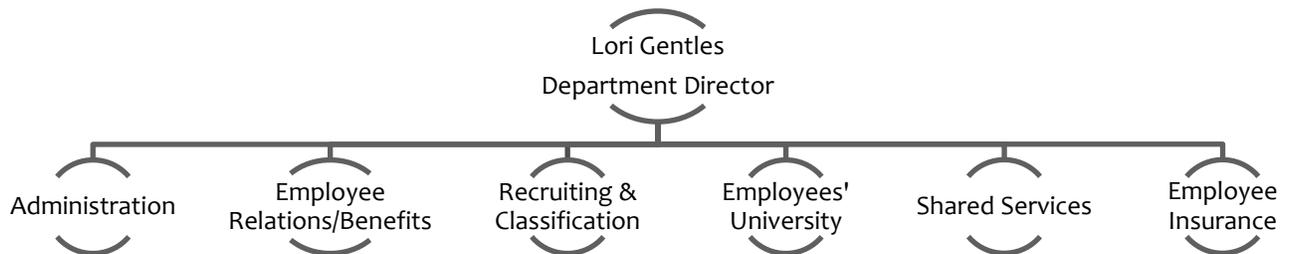


Human Resources



BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 8,664,661
Capital	\$0
FTEs	29.25



Human Resources

Department

MISSION STATEMENT

In collaboration with our customers, we hire, develop, support, and retain an ethical, diverse, and high-performing workforce dedicated to providing excellent service to the community.

DEPARTMENT DESCRIPTION

The Human Resources Department is responsible for implementing strategic workforce policies that support the directives of the Board of Supervisors, CEO, and the mission, goals, and objectives of the various County Departments. Human Resources works as a consultative partner with all departments to create a County government that is accountable, customer-focused and efficient.

The Human Resources Department is comprised of six budget programs:

1. **Administration** – This budget program provides executive, fiscal, and operational oversight and services to the HR Department to ensure that HR is responsive to the needs of the Board of Supervisors, CEO, and our customers.
2. **Employee Relations/Benefits** – This budget program is responsible for overseeing HR's relationship and negotiations with labor organizations and the provision and administration of the various County benefit programs.
3. **Recruiting and Classification** – This budget program assists County departments in meeting their goals by acquiring highly qualified candidates to fill a wide variety of County positions and assisting County departments in meeting their objectives by appropriately classifying positions.
4. **Employees' University** – This budget program focuses on expanding and enhancing organizational capacity by delivering relevant and effective employee development programs.
5. **Shared Services** – This budget program provides HR management services and consultation to the various County Departments to provide responsive, consistent, and high-quality services.
6. **Employee Insurance** – This budget program contains the funds for the County's Unemployment and Self-Funded Dental Plan. Employee Benefit staff oversee these funds, but there are no FTEs budgeted to the program.

HIGHLIGHTS OF 2017-19 OBJECTIVES

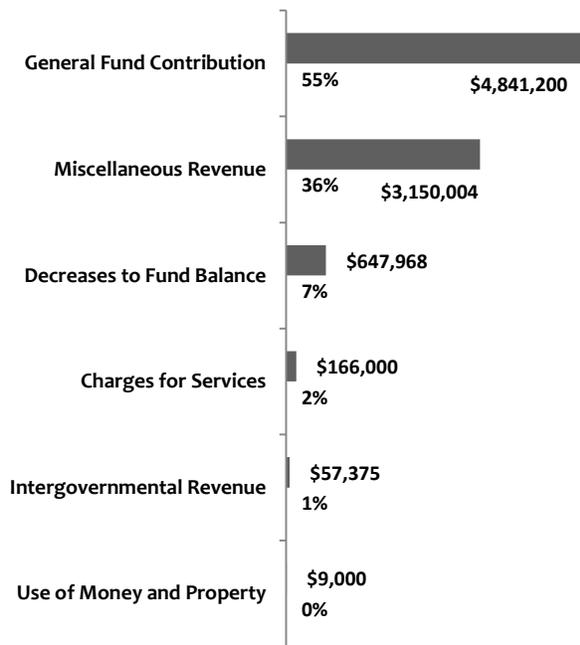
- Continue Human Resources efforts to partner with our customer departments to promote long-term and sustainable changes to the County's workforce practices and organizational culture
- Redefine Core Human Resources Services to support the CEO's Resilience and Rebalancing program
- Continue to leverage technology to improve operational efficiency and to improve access to and analysis of workforce data that can be used to guide policy and/or program changes
- Drive organizational change through programs and policies that emphasize civil and respectful workplace, diversity and inclusion, and transparent communication

Human Resources

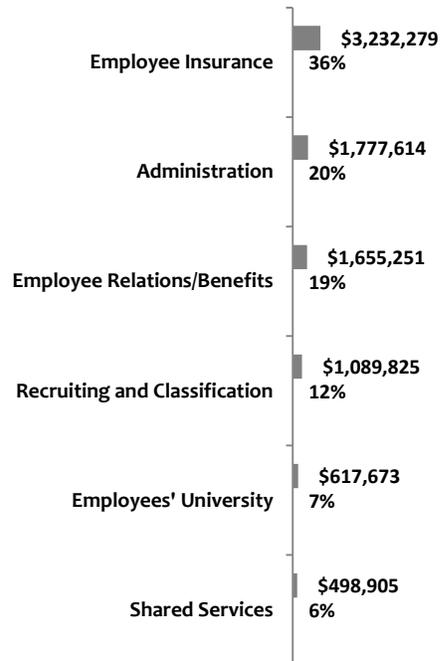
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$8,871,547

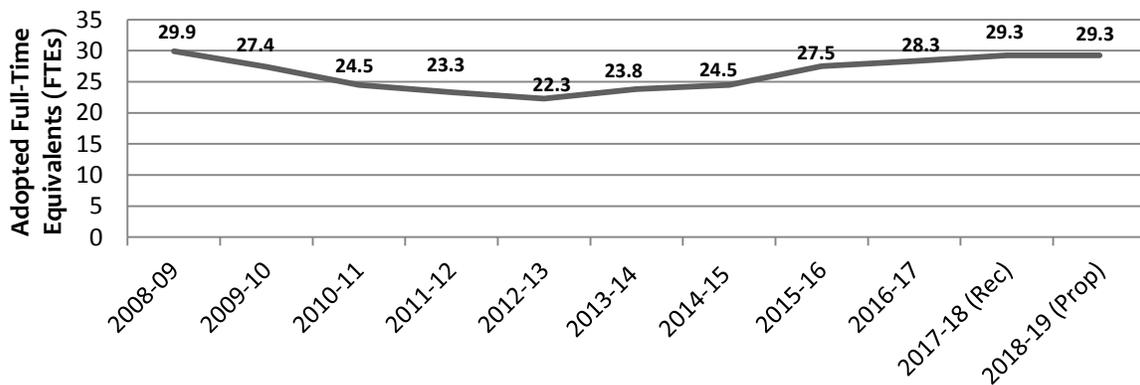


Use of Funds - \$8,871,547



STAFFING TREND

The staffing trend values will differ from prior year budget books in order to show amounts without the impact of any vacancy factors.



Human Resources

Department

BUDGET OVERVIEW

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Administration	4.84	8.00	(2.00)	6.00	7.00
Employee Relations/Benefits	9.19	9.25	1.00	10.25	9.25
Recruiting and Classification	5.93	6.00	1.00	7.00	6.00
Employees' University	2.31	3.00	-	3.00	3.00
Shared Services	2.59	2.00	1.00	3.00	4.00
Total	<u>24.86</u>	<u>28.25</u>	<u>1.00</u>	<u>29.25</u>	<u>29.25</u>
<hr/>					
Budget By Budget Program					
Administration	\$ 1,376,405	\$ 1,998,970	\$ (221,356)	\$ 1,777,614	\$ 1,694,252
Employee Relations/Benefits	1,216,464	1,412,027	243,224	1,655,251	1,412,745
Recruiting and Classification	935,365	988,511	101,314	1,089,825	988,988
Employees' University	411,771	600,699	16,974	617,673	576,709
Shared Services	376,300	295,789	203,116	498,905	663,225
Employee Insurance	3,175,719	3,176,439	(151,046)	3,025,393	3,021,212
Unallocated	20	-	-	-	-
Total	<u>\$ 7,492,044</u>	<u>\$ 8,472,435</u>	<u>\$ 192,226</u>	<u>\$ 8,664,661</u>	<u>\$ 8,357,131</u>
<hr/>					
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 3,507,398	\$ 4,361,169	\$ 382,441	\$ 4,743,610	\$ 4,706,521
Services and Supplies	819,847	924,417	(38,571)	885,846	611,654
Other Charges	3,164,798	3,186,849	(151,644)	3,035,205	3,038,956
Total Operating Expenditures	<u>7,492,044</u>	<u>8,472,435</u>	<u>192,226</u>	<u>8,664,661</u>	<u>8,357,131</u>
Increases to Fund Balances	225,000	-	206,886	206,886	211,067
Total	<u>\$ 7,717,044</u>	<u>\$ 8,472,435</u>	<u>\$ 399,112</u>	<u>\$ 8,871,547</u>	<u>\$ 8,568,198</u>
<hr/>					
Budget By Categories of Revenues					
Use of Money and Property	\$ 14,243	\$ 8,000	\$ 1,000	\$ 9,000	\$ 9,000
Intergovernmental Revenue	-	-	57,375	57,375	-
Charges for Services	305,803	120,000	46,000	166,000	170,000
Miscellaneous Revenue	2,271,604	2,782,592	367,412	3,150,004	3,150,004
Total Operating Revenues	<u>2,591,651</u>	<u>2,910,592</u>	<u>471,787</u>	<u>3,382,379</u>	<u>3,329,004</u>
Decreases to Fund Balances	42,000	763,578	(115,610)	647,968	146,775
General Fund Contribution	4,199,842	4,798,265	42,935	4,841,200	4,766,400
Fund Balance Impact (-)	883,551	-	-	-	326,019
Total	<u>\$ 7,717,044</u>	<u>\$ 8,472,435</u>	<u>\$ 399,112</u>	<u>\$ 8,871,547</u>	<u>\$ 8,568,198</u>

Human Resources

Department

CHANGES & OPERATIONAL IMPACT: 2016-17 ADOPTED TO 2017-18 RECOMMENDED

Staffing

- Increase of +1.0 FTEs:
 - +1.0 FTE as a result of transferring EEO Manager Position from CEO to Human Resources in July, 2016

Expenditures

- Net operating expenditure increase of \$192,000:
 - +\$382,000 increase to Salaries and Benefits due primarily to increases from salary increases, increased retirement and health insurance costs (+\$208,000) and transferring the EEO Manager position to Human Resources (+\$174,000)
 - -\$152,000 decrease to Other Charges due primarily to anticipated reductions in Self-Funded Dental Claims (-\$121,000) and Unemployment Insurance Claims (-\$31,000 based on an actuarial assessment of the insurance programs)
 - -\$38,000 decrease to Services and Supplies primarily due to one-time expenditures in FY16-17 that are not necessary in FY17-18
- Net non-operating expenditure increase of \$207,000 due to:
 - +\$129,000 Increases to Fund Balances account for the Unemployment Insurance Fund and +\$78,000 Increases to Fund Balance Account for the Self-Funded Dental plan based on an actuarial assessment of anticipated premiums and claims for that fund

These changes result in recommended operating expenditures of 8,665,000 and total expenditures of \$8,877,000.

Revenues

- Net operating revenue increase of \$472,000:
 - +\$368,000 increase to Miscellaneous Revenue to the Self-Funded Dental plan (+\$220,000) and the Unemployment Insurance Fund (+\$148,000) based on actuarial estimates for the two funds
 - +\$57,000 increase to Intergovernmental Revenue due to award of a grant from the Adult Education Block Grant
 - +\$46,000 increase to Charges for Services as result of transferring the EEO Investigation function from the CEO to Human Resources
 - +\$1,000 due to increase to Interest received on the Dental and Unemployment Fund Balance
- Net non-operating revenue decrease of \$68,000:
 - -\$111,000 decrease to the use of Fund Balance for the Self-Funded Dental plan (-\$267,000) and the Unemployment Insurance Fund (-\$46,000), partially offset by an increase in the use of fund balance for Human Resource Programs (+\$202,000)
 - +\$43,000 increase to the General Fund Contribution for salary and benefit increases

These changes result in Recommended Operating Revenues of \$3,383,000, Non-Operating Revenues of \$5,489,000 and Total Revenues of \$8,872,000. Non-operating revenues primarily include General Fund Contribution and changes to fund balances.

Human Resources

Department

CHANGES & OPERATIONAL IMPACT: 2017-18 RECOMMENDED TO 2018-19 PROPOSED

The FY 2018-19 proposed expenditures reflect a \$303,000 decrease over the FY 2017-18 Recommended budget that is primarily the result of:

- -\$274,000 decrease to Services & Supplies that is primarily due decreased one-time purchases of furniture, computers, and supplies (-\$177,000) and decreases to outside consulting fees (-\$98,000),
- -\$37,000 decrease to Salaries & Employee Benefits, based on reallocation of an existing management position to a lower paid staff position
- +\$4,000 increase to Other Charges due to utility rate increases

RELATED LINKS

For more information on the Human Resources Department, please refer to the Web site at <http://cosb.countyofsb.org/hr/>

Human Resources

Department

PERFORMANCE MEASURES

Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimated Actual	FY 2017-18 Recommend	FY 2018-19 Proposed
Reduce first year turnover rate through: effective hiring, stay interview process, effective on-boarding, etc	N/A	N/A	22.5% 330/426	20% 315/394	18% 280/360
Align 80% of new hires within the Leadership Classes at the new control point	N/A	N/A	*85.7% 6/7	80% 16/20	80% 16/20
Achieve a target of 100% of departmental Employee Performance Reviews (EPRs) completed by the due date	N/A	N/A	100% 29/29	100% 29/29	100% 29/29
Meet a target of 40 business days, on average, between approval of a recruitment requisition and certification of the list	80 Days	69 Days	38.4 Days	40 Days	40 Days
Receive a high satisfaction rating on 90% of participant surveys for New Employee Orientation	N/A	N/A	93% 126/136	90% 99/110	90% 99/110
Achieve a participation rate of 40% in the County's Wellvolution wellness program	N/A	N/A	39.9% 1619/4054	40% 1600/4000	40% 1600/4000

* As of April, 2017 and based on Leadership hires after BOS adoption of Management Compensation Project, December 6, 2016

Human Resources

Program

ADMINISTRATION

This budget program provides executive, fiscal, and operational oversight and services to the HR Department to ensure that HR is responsive to the needs of the Board of Supervisors, CEO, and our customers.

Staffing

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
DIRECTOR	0.46	1.00	-	1.00	1.00
ASST DIRECTOR	0.38	1.00	-	1.00	1.00
DIVISION MANAGER	1.23	2.00	(2.00)	-	-
PROGRAM MANAGER	0.11	1.00	(1.00)	-	-
HR MANAGER	-	-	1.00	1.00	1.00
FISCAL MANAGER	0.78	1.00	-	1.00	1.00
EEO/AA OFFICER	0.09	-	-	-	-
EDP SYS & PROG ANLST	0.97	1.00	-	1.00	1.00
ADMN OFFICE PRO	0.07	-	-	-	-
DEPT BUS SPEC	0.01	-	-	-	-
EXECUTIVE SECRETARY	-	1.00	-	1.00	1.00
ADMN OFFICE PRO SR-RES	0.45	-	-	-	-
FINANCIAL OFFICE PRO SR-RES	-	-	-	-	1.00
EXTRA HELP	0.28	-	-	-	-
Total	4.84	8.00	(2.00)	6.00	7.00

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 941,757	\$ 1,510,831	\$ (349,229)	\$ 1,161,602	\$ 1,328,333
Services and Supplies	283,946	283,079	133,541	416,620	162,019
Other Charges	150,703	205,060	(5,668)	199,392	203,900
Total Operating Expenditures	1,376,405	1,998,970	(221,356)	1,777,614	1,694,252
Increases to Fund Balances	225,000	-	-	-	-
Total Expenditures	\$ 1,601,405	\$ 1,998,970	\$ (221,356)	\$ 1,777,614	\$ 1,694,252
Budget By Categories of Revenues					
Miscellaneous Revenue	(224)	-	-	-	-
Total Operating Revenues	(224)	-	-	-	-
Decreases to Fund Balances	-	160,686	295,907	456,593	29,500
General Fund Contribution	1,588,500	1,838,283	(517,262)	1,321,021	1,477,200
Total Revenues	\$ 1,588,276	\$ 1,998,969	\$ (221,355)	\$ 1,777,614	\$ 1,506,700

Human Resources

Program

ADMINISTRATION (CONT'D)

2016-17 Anticipated Accomplishments

- Made several key appointments to fill critical department vacancies, including a new Labor Relations Manager, a new EEO Manager, and a new Director of Training and Organizational Development
- Completed the first phase of a new Leadership Compensation plan for all County Managers and Executives, which included building a total compensation model for the County
- Created a new Executive Talent Management and Development Division to provide specialized services for the recruitment and development of senior County leadership
- Implemented HR Service Teams to provide customer departments with a single point of contact for all of their Human Resources issues, which provides streamlined services to departments by providing them with a HR professional that is familiar with their issues and business needs

2017-19 Objectives

- Implement a variety of cultural change programs focused on Leadership Development, Civil and Respectful Workplace, Succession Planning, and Constructive Retention and Engagement
- Develop and implement the second phase of the Leadership Compensation plan
- Create new flexible, family friendly workforce policies and a new Employee Reward and Recognition program
- Revise and modernize the Civil Service Rules to provide increased flexibility that will allow the County to become a more agile and responsive organization
- Develop and implement stay interviews as a way of enhancing employee engagement and enhancing constructive retention

Human Resources

Program

EMPLOYEE RELATIONS/BENEFITS

This budget program is responsible for overseeing HR's relationship and negotiations with labor organizations and the provision and administration of the various County benefit programs.

Staffing

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
DEPT/CORP LDR-EXEC	0.12	-	-	-	-
ASST DIRECTOR	0.12	-	-	-	-
DIVISION MANAGER	0.88	1.00	-	1.00	1.00
PROGRAM MANAGER	0.89	1.00	-	1.00	1.00
HR MANAGER	-	-	2.00	2.00	1.00
FISCAL MANAGER	0.01	-	-	-	-
EEO/AA OFFICER	0.78	-	-	-	-
EMPLOYEE BENEFITS MANAGER	0.96	1.00	-	1.00	1.00
EDP SYS & PROG ANLST	0.03	-	-	-	-
PROGRAM ANALYST	-	1.00	(1.00)	-	-
ADMN OFFICE PRO	0.92	1.00	(1.00)	-	-
DEPT BUS SPEC	2.09	2.00	1.00	3.00	3.00
ADMN OFFICE PRO SR-RES	1.49	2.25	-	2.25	2.25
EXTRA HELP	0.90	-	-	-	-
Total	9.19	9.25	1.00	10.25	9.25

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 1,156,879	\$ 1,364,089	\$ 268,422	\$ 1,632,511	\$ 1,390,095
Services and Supplies	51,966	42,150	(28,950)	13,200	13,200
Other Charges	7,619	5,788	3,752	9,540	9,450
Total Operating Expenditures	1,216,464	1,412,027	243,224	1,655,251	1,412,745
Total Expenditures	\$ 1,216,464	\$ 1,412,027	\$ 243,224	\$ 1,655,251	\$ 1,412,745
Budget By Categories of Revenues					
Charges for Services	-	-	46,000	46,000	50,000
Miscellaneous Revenue	27,439	29,045	(45)	29,000	29,000
Total Operating Revenues	27,439	29,045	45,955	75,000	79,000
Decreases to Fund Balances	-	35,000	54,100	89,100	15,000
General Fund Contribution	1,155,244	1,347,983	143,168	1,491,151	1,180,278
Total Revenues	\$ 1,182,683	\$ 1,412,028	\$ 243,223	\$ 1,655,251	\$ 1,274,278

Human Resources

Program

EMPLOYEE RELATIONS/BENEFITS (CONT'D)

2016-17 Anticipated Accomplishments

- Successfully negotiated multi-year agreements with the eight unions whose contracts had expired, which provided moderate, fiscally responsible pay increase for employees, while providing the County with predictable labor costs to help in future budgeting
- Completed a total compensation benchmarking survey for job classes represented by SEIU Local 620
- Hired a new EEO Manager, who has been tasked with revising and updating the County's anti-harassment and anti-discrimination policies
- Implemented a new Employee Assistance Program that provides a higher level of services to County employees, but at 60% of the cost
- Launched the Wellvolution wellness program garnering a 39.9% participation rate

2017-19 Objectives

- Negotiate retirement cost sharing to meet the legislative requirement and spirit of PEPRAs mandates of equal contributions by employees and the employer for normal retirement costs
- Through collaboration with our unions and employees develop and implement a plan to effectively navigate the challenge of ever increasing health care costs and the uncertainty of changing Affordable Care Act changes
- Develop a long-term Labor Relations strategy that provides flexible and streamlined policies that are beneficial to both employees and the County

Human Resources

Program

RECRUITING & CLASSIFICATION

This budget program assists County departments in meeting their goals by acquiring highly qualified candidates to fill a wide variety of County positions and assisting County departments in meeting their objectives by appropriately classifying positions.

Staffing

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
DIVISION MANAGER	-	-	1.00	1.00	1.00
HR MANAGER	1.00	1.00	-	1.00	1.00
HR ANALYST	1.87	2.00	1.00	3.00	2.00
FISCAL MANAGER	0.21	-	-	-	-
ADMN OFFICE PRO	0.93	1.00	(1.00)	-	-
DEPT BUS SPEC	-	-	1.00	1.00	1.00
PROGRAM ADMINISTRATOR	0.92	1.00	(1.00)	-	-
ADMN OFFICE PRO SR-RES	1.00	1.00	-	1.00	1.00
Total	5.93	6.00	1.00	7.00	6.00

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 751,460	\$ 769,075	\$ 205,300	\$ 974,375	\$ 871,373
Services and Supplies	179,452	216,200	(104,200)	112,000	113,965
Other Charges	4,453	3,236	214	3,450	3,650
Total Operating Expenditures	935,365	988,511	101,314	1,089,825	988,988
Total Expenditures	\$ 935,365	\$ 988,511	\$ 101,314	\$ 1,089,825	\$ 988,988
Budget By Categories of Revenues					
Decreases to Fund Balances	-	88,000	(88,000)	-	-
General Fund Contribution	990,618	1,034,607	55,218	1,089,825	988,988
Total Revenues	\$ 990,618	\$ 1,122,607	\$ (32,782)	\$ 1,089,825	\$ 988,988

Human Resources

Program

RECRUITING & CLASSIFICATION (CONT'D)

2016-17 Anticipated Accomplishments

- Created the Executive Talent Management and Development Division to provide departments with focused executive recruitment and leadership development services
- Recruited and placed 394 new employees
- Continued to work in partnership with HR's client departments to provide them with a consistent point of contact and to ensure that HR Staff understand the business needs of the departments

2017-19 Objectives

- Implement talent acquisition and engagement strategies to attract and retain top talent
- Revise and modernize the Civil Service Rules to remove outdated restrictions and requirements, which will provide HR and our client departments with the ability to be more flexible and innovative in the recruitment process
- Invest in new recruitment and applicant tracking software that will provide increased automation and enhance efficiency
- Implement total compensation job offers for positions in all leadership classifications in line with compensation philosophy adopted by the Board of Supervisors

Human Resources

Program

EMPLOYEES' UNIVERSITY

This budget program focuses on expanding and enhancing organizational capacity by delivering relevant and effective employee development programs

Staffing

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
DIVISION MANAGER	1.00	1.00	-	1.00	-
PROGRAM MANAGER	-	1.00	-	1.00	1.00
HR MANAGER	-	-	-	-	1.00
DEPT BUS SPEC	1.02	1.00	-	1.00	1.00
EXTRA HELP	0.29	-	-	-	-
Total	2.31	3.00	-	3.00	3.00

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 282,925	\$ 423,177	\$ 55,032	\$ 478,209	\$ 455,595
Services and Supplies	102,672	148,900	(39,625)	109,275	91,900
Other Charges	26,174	28,622	1,567	30,189	29,214
Total Operating Expenditures	411,771	600,699	16,974	617,673	576,709
Total Expenditures	\$ 411,771	\$ 600,699	\$ 16,974	\$ 617,673	\$ 576,709
Budget By Categories of Revenues					
Intergovernmental Revenue	-	-	57,375	57,375	-
Charges for Services	92,023	120,000	-	120,000	120,000
Miscellaneous Revenue	2,430	-	-	-	-
Total Operating Revenues	94,453	120,000	57,375	177,375	120,000
Decreases to Fund Balances	-	65,000	(65,000)	-	-
General Fund Contribution	327,266	281,603	158,695	440,298	456,709
Total Revenues	\$ 421,719	\$ 466,603	\$ 151,070	\$ 617,673	\$ 576,709

2016-17 Anticipated Accomplishments

- Delivered a successful Leadership Retreat focused on developing long-term goals for the structure and type of services the County will need to deliver 5 years out
- Created a 3 year Employees' University marketing and strategic plan
- Awarded an Adult Education Block Grant for the creation of a program to train both new entry level employees and existing employees for career advancement
- Onboarded a Director of Organizational Transformation

Human Resources

Program

EMPLOYEES' UNIVERSITY (CONT'D)

2017-19 Objectives

- Revitalize training and expand organizational development efforts to provide intentional and strategic programming that engages and develops diverse county-wide talent.
- Identify skill gaps between talent in place and talent needed for future
- Continue building Leadership Development programs
- Enhance employee engagement by developing a new Employee Reward and Recognition program
- Provide additional training to all levels of the organization to reinforce cultural awareness, diversity, and inclusion as an organizational value throughout the workforce

Human Resources

Program

SHARED SERVICES

This budget program provides HR management services and consultation to the various County Departments to provide responsive, consistent, and high-quality services

Staffing

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
PROGRAM MANAGER	0.08	-	1.00	1.00	1.00
HR MANAGER	1.88	1.00	1.00	2.00	2.00
HR ANALYST	0.13	-	-	-	1.00
DEPT BUS SPEC	0.50	1.00	(1.00)	-	-
Total	2.59	2.00	1.00	3.00	4.00

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 374,378	\$ 293,997	\$ 202,916	\$ 496,913	\$ 661,125
Services and Supplies	186	-	-	-	-
Other Charges	1,736	1,792	200	1,992	2,100
Total Operating Expenditures	376,300	295,789	203,116	498,905	663,225
Total Expenditures	\$ 376,300	\$ 295,789	\$ 203,116	\$ 498,905	\$ 663,225
Budget By Categories of Revenues					
Charges for Services	213,780	-	-	-	-
Total Operating Revenues	213,780	-	-	-	-
General Fund Contribution	138,214	295,789	203,116	498,905	663,225
Total Revenues	\$ 351,994	\$ 295,789	\$ 203,116	\$ 498,905	\$ 663,225

2016-17 Anticipated Accomplishments

- Increased Human Resources' focus on partnering with departments by restructuring the staff of the Shared Services Division so that each HR Manager can devote more time and effort to their respective clients
- Provided quality assurance on all leadership performance evaluations
- Supported Board of Supervisor initiatives by providing strategic guidance and advice to departments on areas such as employee performance, employee retention, employee relations, job classification and compensation
- Collaborated with departments on workforce planning and development needs to meet their long and short term goals

Human Resources

Program

SHARED SERVICES (CONT'D)

2017-19 Objectives

- Through cross department collaboration, implement strategies to systematically review and ensure consistent application of current HR practices
- Provide guidance to departments on strategies to address structural changes resulting from the CEO's resilience and rebalancing efforts
- As changes are made to existing HR policies and strategies, ensure that departments are aware and trained on how to implement changes and serve as a resource to departments to address issues that may arise
- Assist client departments in the implementation of stay interviews, cultural awareness, and diversity initiatives
- Measure, monitor and increase customer satisfaction by improving the match between customer expectations and services
- Collaborate and support departments on workforce planning effects due to rebalancing and realignment efforts

Human Resources

Program

EMPLOYEE INSURANCE

This budget program contains the funds for the County's Unemployment and Self-Funded Dental Plan. Employee Benefit staff oversee these funds, but there are no FTEs budgeted to the program

Staffing

- Not applicable as there are no employees in this program.

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Services and Supplies	\$ 201,626	\$ 234,088	\$ 663	\$ 234,751	\$ 230,570
Other Charges	2,974,093	2,942,351	(151,709)	2,790,642	2,790,642
Total Operating Expenditures	3,175,719	3,176,439	(151,046)	3,025,393	3,021,212
Increases to Fund Balances	-	-	206,886	206,886	211,067
Total Expenditures	<u>\$ 3,175,719</u>	<u>\$ 3,176,439</u>	<u>\$ 55,840</u>	<u>\$ 3,232,279</u>	<u>\$ 3,232,279</u>
Budget By Categories of Revenues					
Use of Money and Property	14,243	8,000	1,000	9,000	9,000
Miscellaneous Revenue	2,241,960	2,753,547	367,457	3,121,004	3,121,004
Total Operating Revenues	2,256,203	2,761,547	368,457	3,130,004	3,130,004
Decreases to Fund Balances	42,000	414,892	(312,617)	102,275	102,275
Total Revenues	<u>\$ 2,298,203</u>	<u>\$ 3,176,439</u>	<u>\$ 55,840</u>	<u>\$ 3,232,279</u>	<u>\$ 3,232,279</u>

2016-17 Anticipated Accomplishments

- Successfully managed the Unemployment and Self-Funded Dental insurance plans to ensure adequate revenue to cover claims and maintain an appropriate fund reserve

2017-19 Objectives

- Continue to ensure that the Unemployment and Self-Funded Dental insurance plans have adequate revenue to cover anticipated claims and to maintain an appropriate fund reserve