



PERSONNEL/RISK MANAGEMENT

<i>Personnel</i>	Budget	Requested	Recommend	Change
Budget Category	2006/07	2007/08	2007/08	(Col 3-Col 1)

APPROPRIATIONS

Salaries & Benefits	\$777,255	\$1,028,863	\$1,028,863	\$251,608
Svs & Supplies	\$67,519	\$185,908	\$185,908	\$118,389
Other Charges	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$20,000	\$20,000	\$20,000
Cap/Imp Other Finance	\$0	\$0	\$0	\$0
Cost Reimbursements	-\$408,615	-\$348,249	-\$348,249	\$60,366
A-87 Charges	\$0	\$0	\$0	\$0
Total Appropriations	\$436,159	\$886,522	\$886,522	\$450,363

REVENUES

Fed/State Revenue	\$0	\$0	\$0	\$0
Grant Revenue	\$0	\$0	\$0	\$0
Realignment Revenue	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$260,214	\$331,605	\$331,605	\$71,391
Fund Balance	\$0	\$0	\$0	\$0
General Fund	\$175,945	\$554,917	\$554,917	\$378,972
Total Revenues	\$436,159	\$886,522	\$886,522	\$450,363

<i>Workers Comp Insurance</i>	Budget	Requested	Recommend	Change
Budget Category	2006/07	2007/08	2007/08	(Col 3-Col 1)

APPROPRIATIONS

Salaries & Benefits	\$0	\$0	\$0	\$0
Svs & Supplies	\$2,379,240	\$1,721,418	\$1,721,418	-\$657,822
Other Charges	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0
Cap/Imp Other Finance	-\$77,155	-\$700,592	-\$700,592	-\$623,437
Cost Reimbursements	-\$2,346,428	-\$1,052,800	-\$1,052,800	\$1,293,628
A-87 Charges	\$44,343	\$31,974	\$31,974	-\$12,369
Total Appropriations	\$0	\$0	\$0	\$0

REVENUES

Fed/State Revenue	\$0	\$0	\$0	\$0
Grant Revenue	\$0	\$0	\$0	\$0
Realignment Revenue	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0

<u>Liability Insurance</u>	Budget	Requested	Recommend	Change
Budget Category	2006/07	2007/08	2007/08	(Col 3-Col 1)
APPROPRIATIONS				
Salaries & Benefits	\$0	\$0	\$0	\$0
Svs & Supplies	\$1,077,977	\$931,175	\$931,175	-\$146,802
Other Charges	\$1,386,000	\$1,526,000	\$1,526,000	\$140,000
Fixed Assets	\$0	\$0	\$0	\$0
Cap/Imp Other Finance	-\$651,388	\$1,063,524	-\$1,063,524	-\$412,136
Cost Reimbursements	-\$1,851,151	-\$1,419,770	-\$1,419,770	\$431,381
A-87 Charges	\$38,562	\$26,119	\$26,119	-\$12,443
Total Appropriations	\$0	\$0	\$0	\$0
REVENUES				
Fed/State Revenue	\$0	\$0	\$0	\$0
Grant Revenue	\$0	\$0	\$0	\$0
Realignment Revenue	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0

<u>Health Insurance</u>	Budget	Requested	Recommend	Change
Budget Category	2006/07	2007/08	2007/08	(Col 3-Col 1)
APPROPRIATIONS				
Salaries & Benefits	\$0	\$0	\$0	\$0
Svs & Supplies	\$7,921,419	\$8,737,731	\$8,737,731	\$816,312
Other Charges	\$1,157,400	\$1,911,794	\$1,911,794	\$754,394
Fixed Assets	\$0	\$0	\$0	\$0
Cap/Imp Other Finance	-\$128,409	-\$367,500	-\$367,500	-\$239,091
Cost Reimbursements	-\$9,030,000	-\$10,332,588	-\$10,332,588	-\$1,302,588
A-87 Charges	\$79,590	\$50,563	\$50,563	-\$29,027
Total Appropriations	\$0	\$0	\$0	\$0
REVENUES				
Fed/State Revenue	\$0	\$0	\$0	\$0
Grant Revenue	\$0	\$0	\$0	\$0
Realignment Revenue	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0

<u>General Insurance</u>	Budget	Requested	Recommend	Change
Budget Category	2006/07	2007/08	2007/08	(Col 3-Col 1)
APPROPRIATIONS				
Salaries & Benefits	\$0	\$0	\$0	\$0
Svs & Supplies	\$90,869	\$95,173	\$95,173	\$4,304
Other Charges	\$41,000	\$41,648	\$41,648	\$648
Fixed Assets	\$0	\$0	\$0	\$0
Cap/Imp Other Finance	-\$18,304	-\$26,513	-\$26,513	-\$8,209
Cost Reimbursements	-\$112,412	-\$115,813	-\$115,813	-\$3,401
A-87 Charges	-\$1,153	\$5,505	\$5,505	\$6,658
Total Appropriations	\$0	\$0	\$0	\$0

REVENUES				
Fed/State Revenue	\$0	\$0	\$0	\$0
Grant Revenue	\$0	\$0	\$0	\$0
Realignment Revenue	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0

<u>Unemployment Insurance</u>	Budget	Requested	Recommend	Change
Budget Category	2006/07	2007/08	2007/08	(Col 3-Col 1)
APPROPRIATIONS				
Salaries & Benefits	\$0	\$0	\$0	\$0
Svs & Supplies	\$48,340	\$59,052	\$59,052	\$10,712
Other Charges	\$245,000	\$284,507	\$284,507	\$39,507
Fixed Assets	\$0	\$0	\$0	\$0
Cap/Imp Other Finance	-\$222,932	-\$99,682	-\$99,682	\$123,250
Cost Reimbursements	-\$90,604	-\$261,626	-\$261,626	-\$171,022
A-87 Charges	\$20,196	\$17,749	\$17,749	-\$2,447
Total Appropriations	\$0	\$0	\$0	\$0

REVENUES				
Fed/State Revenue	\$0	\$0	\$0	\$0
Grant Revenue	\$0	\$0	\$0	\$0
Realignment Revenue	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0

<u>Short Term Disability Ins</u>	Budget	Requested	Recommend	Change
Budget Category	2006/07	2007/08	2007/08	(Col 3-Col 1)
APPROPRIATIONS				
Salaries & Benefits	\$0	\$0	\$0	\$0
Svs & Supplies	\$36,000	\$56,400	\$56,400	\$20,400
Other Charges	\$100,844	\$86,464	\$86,464	-\$14,380
Fixed Assets	\$0	\$0	\$0	\$0
Cap/Imp Other Finance	-\$98,778	-\$98,272	-\$98,272	\$506
Cost Reimbursements	-\$38,640	-\$44,940	-\$44,940	-\$6,300
A-87 Charges	\$574	\$348	\$348	-\$226
Total Appropriations	\$0	\$0	\$0	\$0
REVENUES				
Fed/State Revenue	\$0	\$0	\$0	\$0
Grant Revenue	\$0	\$0	\$0	\$0
Realignment Revenue	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0

Overview

The Personnel Department provides a full range of services to the rest of the County including assistance in recruitment, retention, training, and benefits. The duties and responsibilities of the Department will increase this next year with the addition of a training program, a better employee evaluation system, and new benefits packages to keep pace with recent developments. We are also hoping to change the name of the department to Human Resources to better reflect the changing times.

Major Accomplishments FY 2006/07

✓ **Labor Contracts**

- a. YCEA – Negotiated a three-year labor agreement.
- b. IHSS – Negotiated a three-year labor agreement.
- c. DDAA – Negotiated a three-year labor agreement.
- d. MSA/DSA – Began negotiations with these units.

✓ **Employee Relations**

a. Performance

- 1) 32 Performance Improvement Plans, Disciplinary actions, Grievances and Complaints.
- 2) 5 investigations involving allegations of employee misconduct.
- 3) Assistance in the preparation for Superior Court cases and Administrative Hearings.

b. Training

- 1) Ethics – Coordinated Ethics Training for elected officials and department heads in July of 2006 to meet the requirements of AB 1234.
- 2) Harassment Prevention – Conducted two separate Harassment Prevention Trainings for supervisors to meet the requirements of AB 1825.
- 3) HIPAA – Conducted County-wide refresher training for all County departments designated as a covered entity.

c. HIPAA

- 1) Implemented HIPAA compliance in the Victim Witness Division of the Probation Department.
- 2) Began the implementation phase of the National Provider Identifier program.
- 3) Successfully passed a State of California Department of Aging compliance audit in February 2007.

d. Equity – Conducted a County-wide study to determine whether or not County employees were being fairly compensated as compared to their counterparts in other like agencies. Implemented the resultant findings.

e. Classification – Worked independently and in conjunction with Bryce Consultants to review and revise class specifications for the County's fiscal series positions and for the Human Services and Information Technology Departments.

f. Restructure/Reorganization – Assisted the following Departments in their efforts to reorganize and restructure including the creation of new positions and promotional career paths to ensure retention.

- 1) Clerk Recorder/Elections
- 2) Probation
- 3) Library
- 4) Community Development
- 5) Information Technology

g. Performance Evaluation Program – Researched and made ready for implementation an automated Performance Evaluation Program to assist managers and supervisors in completing employee evaluations. The program includes training in the constructive purpose for periodic evaluations and a tool set to ensure meaningful outcomes.

h. Tuition Reimbursement Program – Implemented a Tuition Reimbursement Program as a pilot project for YCEA members.

✓ **Employee Benefits**

a. Life Insurance – Amended life insurance coverage through CSAC Excess Insurance Authority to implement changes negotiated for bargaining units 1-5, 12 and 14. Also changed the supplemental life insurance provider to ING/Reliastar which resulted in an additional 125 employees taking advantage of such coverage.

b. Retirement Benefits – Made three amendments to the agreements for retirement benefits that the County has with PERS to increase retirement/death benefits to County employees

✓ **New Employee Orientation** – Evaluated, updated and improved the County's new employee orientation procedures.

✓ **Employee Recognition**

a. Annual Award Ceremony – Evaluated, updated and improved the County's employee recognition program to include upgraded (and more appropriate) gifts to honor those employees with 10 years or more service to the County in 5 year increments.

b. Employee Appreciation Day – Began development of an Appreciation Day program to include preparation, location, implementation and cost analysis.

Major Goals and Objectives FY 2007/08

✓ **Labor Contracts**

- a. MSA/DSA – Complete current negotiations.
- b. MLA – Complete a Master Labor Agreement.
- c. Rules Governing – Review and redraft.

✓ **Employee Relations**

a. Performance – We will implement an automated employee performance evaluation program. This program includes working tools to assist supervisors in understanding the purpose of periodic performance evaluations and training in constructive criticism. The program will also help normalize and conform the evaluation process to assure consistency and uniformity across the County.

b. Training – Not only will we continue training in Harassment Prevention, Ethics, HIPAA, and performance evaluation writing, we are also creating a new area in the Department for the creation of County-wide training and education for all interested employees. While starting out small, it is our intention to eventually grow this area into a separate and distinct part of the Department to ensure that employees are properly educated, trained and supervised. This will increase performance and decrease the necessity for discipline and the cost of grievances.

✓ **Employee Benefits**

a. Medical/Dental/Vision – In light of rising costs and decreasing coverage, we are investigating alternatives to PERS health care. One such alternative is to implement a Health Savings Plan which will fix costs to the County and will provide the employees with a transportable, self-governed health insurance program. Another alternative is to take advantage of the growing insurance provisions provided by CSAC-EIA.

b. Retirement benefits – We will continue to investigate the most cost-effective benefits available for County retirees.

✓ **Employee Recognition**

It is important for the County to ensure that all employees know how important they are to the organization. It is this Department's goal to get the right people into the right jobs for the right amount of compensation. Employees need to be given the training and tools they need to succeed and the opportunity to grow with and within the organization. A yearly, low-key, county-wide afternoon BBQ should be implemented with management in charge of preparation and cooking and employees in charge of having fun