

Human Resources and Organizational Services

Martha Wilson – Director

	FY 12/13 Adopted Budget	FY 13/14 CAO Recommended	Change
101-0300			
EXPENDITURES			
Salaries and Benefits	816,205	817,457	1,252
Services and Supplies	59,610	46,421	(13,189)
Other Charges	(647,478)	(753,045)	
Fixed Assets	0	0	0
TOTAL EXPENDITURES	228,337	110,833	(11,937)
REVENUE			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	0	0	0
TOTAL REVENUE	0	0	0
FUND BALANCE	0	0	0
NET COUNTY COST	228,337	110,833	(117,504)

Program Description

Human Resources and Organizational Services (HROS) provides a full range of personnel services to the rest of the County including assistance in recruitment, retention, organizational structure, classification, negotiations, training, safety, benefits and risk management. The Department is instrumental and pivotal in developing County-wide training and development opportunities in addition to specialized, Department-specific training. Maintaining and developing the County's workforce is and must be a priority of Human Resources so that Yuba County can provide services to our citizens in the most expeditious and efficient manner possible while maintaining a strong customer service orientation. This year we again worked with the Organizational Excellence Committee to develop the Yuba Academy which provides County-wide Employee Development classes, Explore Yuba events, and Network at Noon. These experiences will help all County employees

learn more about the County, County government, and what our area has to offer.

All of us in Human Resources and Organizational Services strive to help accomplish the vision and mission of Yuba County by providing responsive, innovative and sustainable services while maintaining the highest standards to uphold the public trust. HROS continues to be the "heroes" of the County as our name implies.

Accomplishments FY 2012/2013

Pension Reform

California Public Employees' Pension Reform Act of 2013 (PEPRA) became law on January 1, 2013. We spent 2012 getting as much information as possible about the changes brought by pension reform so that Yuba County would be ready. We created a new page on our website so that employees would be able to find answers to the many questions they had.

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As the clean-up legislations continues to be proposed, we continue to study the effects of the legislation to keep the County informed.

Health Care Reform

In addition to Pension Reform, HROS is tasked with paving the way for Health Care Reform in Yuba County. The law has many stages and timelines and, as with PEPR, is subject to multiple interpretations and multiple revisions. We are ever diligent in working with our resources to keep the County at the forefront of the requirements so that we maintain compliance with the legislative imperatives.

A major part of Health Care Reform impacts the County's Health and Human Services Department, as well. This is probably why 68% of the certifications requests we have filled this year were in that Department.

Labor Contracts

The County renegotiated all labor contracts three years ago. All bargaining units look to receive either a 4% or a 5% salary increase on July 1, 2013. Also a part of the labor contracts, the County is implementing a new longevity schedule for employees hired on or after July 1, 2013, so we have been working on coordinating the old with the new.

The Health Care Committee will have its work cut out for it as we all work together to learn the impacts of Health Care Reform on the County health plan offerings and to ensure that the County health plans are "affordable" according to the definitions in the Act.

Employee Relations

Policies: The County's Heat Illness Prevention Plan has been very successful in keeping our employees safe in the hot months. Additionally, we are working on Security Incident Response Procedures, Electronic Media

Policies, Social Media Policies, and Lactation Accommodation.

Employee Assistance Program: Aetna Resources for Living administers the County's Employee Assistance Program (EAP) and refers employees to professional counselors and services that can help employees and eligible family members to resolve a broad range of problems affecting emotional health, family life and work life. These confidential services are provided free of charge to all employees for up to five visits per incident per contract year, which begins July 1st of each year. Counselors are available 24 hours a day 7 days a week. Additionally, we have capitalized on the EAP services to provide state mandated training such as Harassment Prevention at no additional charge to the County.

Performance: HROS created an on-line performance evaluation form which is fillable with drop-down menus to make it easier for supervisors to provide timely, appropriate and thorough performance evaluations. Using our own evaluation form costs only the price of the printing when the evaluation is complete.

Website: We have updated and made electronic versions of status forms, performance evaluations, employment applications, and FMLA paperwork to ensure ease of access for both current and prospective employees.

Employee Benefits and Safety

HROS monitors the requirements of National Health Care Reform (Patient and Affordable Care Act of 2010). The revisions of the Act have been frequent, requiring our department to stay current with the changes to the timelines and the impacts on other County departments, employees and programs HROS services. Given that the projected cost of implementation of the Act has more than tripled since it was first enacted, constant monitoring is critical in order

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to ensure that the County is both in compliance and is maximizing efficiencies to conserve County funds.

We continue training in safe work practices and ergonomic effectiveness. Modified duty days have decreased from almost 1400 to just over 1050 and lost time days have decreased from 100 to 20.

The on-line Material Safety Data Sheet (MSDS) tracking of all chemicals within the County is an ongoing project for HROS to maintain those chemicals in one searchable database. Each department's chemical inventory has been entered into the MSDS online database which allows all County employees to view information on the various chemicals and the related risk for items they may come into contact with.

MyCalPERS

CalPERS implemented the new MyCalPERS system which required HROS to set up system access and permissions for all Yuba County employees working with CalPERS products and services. It is still not going smoothly. Processes and procedures are cumbersome and time consuming resulting in countless hours of increased workload, research and reconciliation by this Department. The wait time on the phone for CalPERS assistance continues to be up to 1½ hours and the CalPERS site continues to time out before a transaction can be completed.

Employee Training and Development

HROS is responsible for coordinating training for Ethics, Harassment Prevention, Workplace Violence prevention, Defensive Driving, Reasonable Suspicion Hazardous Waste Exposure and Operations, DOT Drug & Alcohol Training for the Public Works department, and Lead Exposure Awareness.

We completed another Executive Leadership Academy and started the third which continues to development leaders in the organization for strength and succession planning. We helped create a new Yuba Academy which offered its first Employee Development Class. The goal of this new class is to have it available to all employees of Yuba County.

Our training and development efforts have reached out to partners such as Cal-ICMA and CSAC-EIA to offer learning opportunities to our employees at no cost to the County. Our participation in the Liebert-Cassidy-Whitmore consortium continues to provide LCW training modules which are available to all County employees for no additional fees.

HROS developed the Toolbox section on our Internet page. This section helps current employees and supervisors with skills development to help them prepare for advancement in County employment. This section also helps applicants to prepare for the application process in order to develop the best applicant pool for current County job openings. We have a robust Intranet page, as well, with forms, benefits and safety links, training, and a supervisor's toolkit with additional helpful information.

Recruitment and Retention

The County has been in a hiring "frost" for many years now. Even so, we processed 124 Certification Requests resulting in 196 employee placements so far this year – and there are two more months to go.

HROS continues to evaluate the County's online application to ensure that the application process is smooth and efficient. We are making the entire application process more efficient by increasing our use of the internet for our communication tools such as certification requests, applications, applicant

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correspondence, etc., which is both faster and less expensive than paper correspondence.

We continue to use exams as part of the recruitment process, including a statistically defensible review of exams to set pass points which better identify the best candidates and improve employment outcomes.

We use a collaborative hiring process with departments to ensure they get the right people for their positions. We work closely with department representatives to develop Supplemental Questionnaires for applicable recruitments which assist in the qualification of candidates. Qualifications Appraisal Panels have been expanded and provide a standardized first-level evaluation of candidates which allows the structured final selection interview process to concentrate on the most highly qualified applicants.

HROS has outside agencies such as the City of Marysville and Yuba-Sutter Transit with their recruitment needs. The collaborative and cooperative relationship we enjoy with our sister agencies is a strength of this department.

New Employee Orientation

The County's new employee orientation procedures are duplicated on CD-ROM rather than three-ring binders of paper. This has cut down on cost both in materials and in time to reproduce them. The CD-ROM is more manageable and useable for employees as they can easily access the information at their desks. We continually assess the orientation materials to ensure they are relevant and pertinent. So far this year, we have conducted 10 orientations.

Employee Recognition

Annual Award Ceremony: We continue to evaluate and improve the County's employee recognition program to recognize and honor

those employees with 10 years or more service to the County in 5 year increments. The Board of Supervisors recognizes each employee during a regularly scheduled Board meeting and the County provides an awards luncheon for those employees with 20 or more years of service. Annual Employee Appreciation Day: It is important for the County to ensure that all employees know how important they are to the organization. We continue to coordinate a picnic lunch for all County employees to attend. This annual, low-key, afternoon BBQ puts management in charge of preparation and cooking and employees in charge of having fun.

We also have a Recognition of Achievement program which honors recipients in five categories: Outstanding Leadership, Public Service Excellence, Workforce Excellence, Exceptional Teamwork, and Sustained Effort. We also have a different theme for each year which concentrates on health, wellness, and service to the community. The majority of the cost for this event is absorbed personally by management.

Goals and Objectives FY 2013/2014

Health Care Reform

The Patient Protection and Affordable Care Act was signed into law in March of 2010 and goes into effect on January 1, 2014. As with pension reform, we have been reading and researching what effects this new law will have on Yuba County

Labor Issues

All current contracts are scheduled to expire on 6-30-14. We have 10 bargaining units in Yuba County and we will be in full open negotiations with all of them in the fall of 2013.

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Employee Relations

Performance: We have created an on-line performance evaluation form that is fill-able with drop down menus to assist supervisors in timely, thorough, and appropriate employee performance evaluations. We will continue to work with all other departments to develop coaching plans and materials to help our workforce attain excellent performance and customer service.

Training: We continue training in Supervisory Development, Harassment Prevention, Ethics, HIPAA, Heat Illness Prevention, other Safety training and performance evaluation writing. We have assisted with the development of the first Employee Development Academy which reaches out to the entire workforce. This Academy allows Yuba County employees to take control of their own career paths.

Employee Benefits and Safety

Medical/Dental/Vision: The Health Care Committee will reconvene if and when it is necessary to look at benefits again. The County and YCEA agreed through the Master Labor Agreement to continue to meet regarding this issue. With the implementation of Health Care Reform, this Committee will take a lead role in understanding the impacts of the legislation on the County.

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

Safety: We will continue to identify, evaluate and update safety policies and programs across the County. HROS has been and will continue to be pro-active in identifying safety needs throughout the County.

Employee Recognition

Even in oppressive financial climates, 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 keep 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.

We will continue to evaluate and improve both the Annual Employee Recognition ceremonies and the Employee Appreciation BBQ.

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
PERSONNEL					
Salaries & Benefits					
101-0300-414.01-01	REGULAR	613,066	586,356	629,131	568,832
101-0300-414.01-03	EXTRA HELP	839	16,421	0	0
101-0300-414.01-07	VACATION PAY	2,666	0	0	12,000
101-0300-414.02-02	CO SHARE PERS	77,136	80,266	89,588	99,555
101-0300-414.02-03	COPST	26	493	0	0
101-0300-414.02-04	GROUP HEALTH INSURANCE	67,084	68,479	75,570	111,958
101-0300-414.02-05	MEDICARE	8,864	8,597	9,356	9,671
101-0300-414.02-06	WORKERS COMP INS	6,512	4,441	5,770	8,345
101-0300-414.02-07	LIFE INSURANCE	899	891	891	1,040
101-0300-414.02-08	UNEMPLOYMENT INS	3,056	3,079	3,123	3,233
101-0300-414.02-09	RETIREE HEALTHCARE INS	0	2,706	2,776	2,823
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* Salaries & Benefits		780,148	771,729	816,205	817,457
Services & Supplies					
101-0300-414.12-00	COMMUNICATION	599	425	500	500
101-0300-414.15-00	INSURANCE	5,575	4,638	2,310	1,609
101-0300-414.17-00	MAINTENANCE/EQUIPMENT	50	15,000	15,000	4,512
101-0300-414.20-00	MEMBERSHIPS	599	1,019	200	200
101-0300-414.22-00	OFFICE EXPENSE	6,450	6,931	9,000	8,000
101-0300-414.23-00	PROFESSIONAL SERVICES	1,515	3,023	5,000	5,000
101-0300-414.24-00	PUBLICATIONS	3,068	4,813	5,000	4,000
101-0300-414.28-00	SPECIAL DPMT EXPENSE	830	1,753	5,000	5,000
101-0300-414.28-03	SPEC EXP - ORAL BOARDS	32,957	33,541	14,000	14,000
101-0300-414.29-00	TRAVEL	4,056	4,308	3,600	3,600
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* Services & Supplies		55,699	75,451	59,610	46,421
Cost Reimbursements					
101-0300-414.90-00	REIMBURSEMENTS	638,450-	734,944-	229,529-	376,727-

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BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
101-0300-414.90-87 A87	COST ALLOCATION PLAN	0	0	417,949-	376,318-
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*	Cost Reimbursements	638,450-	734,944-	647,478-	753,045-
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**	PERSONNEL	197,397	112,236	228,337	110,833
***	PERSONNEL	197,397	112,236	228,337	110,833

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-2014

COUNTY BUDGET FORM CAO-9

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
WORKERS COMP					
Services & Supplies					
155-8500-410.12-00	COMMUNICATION	180	128	500	250
155-8500-410.15-00	INSURANCE	1,341,863	1,026,562	1,293,128	1,449,497
155-8500-410.20-00	MEMBERSHIPS	200	0	1,000	1,000
155-8500-410.22-00	OFFICE EXPENSE	241	374	1,500	1,000
155-8500-410.23-00	PROFESSIONAL SERVICES	47,654	55,441	173,296	174,555
155-8500-410.24-00	PUBLICATIONS	30	0	500	0
155-8500-410.29-00	TRAVEL	0	549	10,000	10,000
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*	Services & Supplies	1,390,168	1,083,054	1,479,924	1,636,302
Other Charges					
155-8500-410.53-01	A-87 CHARGES	44,407-	5,875	4,706	2,529
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*	Other Charges	44,407-	5,875	4,706	2,529
Cost Reimbursements					
155-8500-410.90-00	REIMBURSEMENTS	1,861-	2,115-	0	0
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*	Cost Reimbursements	1,861-	2,115-	0	0
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**	WORKERS COMP	1,343,900	1,086,814	1,484,630	1,638,831
***	WORKERS COMP	1,343,900	1,086,814	1,484,630	1,638,831

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
HEALTH INSURANCE					
Services & Supplies					
157-8400-410.12-00	COMMUNICATION	120	85	250	250
157-8400-410.15-00	INSURANCE	9,779,265	9,976,918	10,756,637	11,245,945
157-8400-410.22-00	OFFICE EXPENSE	497	173	1,525	1,200
157-8400-410.23-00	PROFESSIONAL SERVICES	0	0	25,831	48,656
157-8400-410.29-00	TRAVEL	0	0	2,000	1,500
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*	Services & Supplies	9,779,882	9,977,176	10,786,243	11,297,551
Other Charges					
157-8400-410.53-01	A-87 CHARGES	4,938-	21,066	27,593	26,643
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*	Other Charges	4,938-	21,066	27,593	26,643
Cost Reimbursements					
157-8400-410.90-00	REIMBURSEMENTS	9,851-	1,545-	0	0
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*	Cost Reimbursements	9,851-	1,545-	0	0
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**	HEALTH INSURANCE	9,765,093	9,996,697	10,813,836	11,324,194
***	HEALTH INSURANCE	9,765,093	9,996,697	10,813,836	11,324,194

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
GENERAL INSURANCE					
Services & Supplies					
158-8600-410.12-00	COMMUNICATION	60	43	400	200
158-8600-410.15-00	INSURANCE	73,657	76,585	84,906	90,550
158-8600-410.22-00	OFFICE EXPENSE	7	84	700	200
158-8600-410.23-00	PROFESSIONAL SERVICES	0	0	4,297	9,724
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*	Services & Supplies	73,724	76,712	90,303	100,674
Other Charges					
158-8600-410.46-00	RESERVE FOR CLAIMS	0	0	50,721	50,758
158-8600-410.53-01	A-87 CHARGES	7,605-	747	440	476
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*	Other Charges	7,605-	747	51,161	51,234
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**	GENERAL INSURANCE	66,119	77,459	141,464	151,908
***	GENERAL INSURANCE	66,119	77,459	141,464	151,908

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
UNEMPLOYMENT INSURANCE					
Services & Supplies					
159-8700-410.12-00	COMMUNICATION	60	43	150	100
159-8700-410.22-00	OFFICE EXPENSE	112	29	500	250
159-8700-410.23-00	PROFESSIONAL SERVICES	678	666	8,818	6,930
159-8700-410.28-00	SPECIAL DPMT EXPENSE	0	0	30,000	30,000
159-8700-410.29-00	TRAVEL	81	0	1,000	1,000
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*	Services & Supplies	931	738	40,468	38,280
Other Charges					
159-8700-410.46-00	RESERVE FOR CLAIMS	348,626	270,774	280,000	300,000
159-8700-410.53-01	A-87 CHARGES	14,617-	919	578	488
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*	Other Charges	334,009	271,693	280,578	300,488
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**	UNEMPLOYMENT INSURANCE	334,940	272,431	321,046	338,768
***	UNEMPLOYMENT INSURANCE	334,940	272,431	321,046	338,768

COUNTY OF YUBA
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BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
SHORT TERM DISABILITY					
Services & Supplies					
160-9300-410.12-00	COMMUNICATION	0	0	50	50
160-9300-410.15-00	INSURANCE	50,846	49,741	105,514	40,298
160-9300-410.22-00	OFFICE EXPENSE	0	0	100	100
160-9300-410.23-00	PROFESSIONAL SERVICES	0	0	2,323	1,252
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*	Services & Supplies	50,846	49,741	107,987	41,700
Other Charges					
160-9300-410.46-00	RESERVE FOR CLAIMS	25,446	42,521	76,256	43,087
160-9300-410.53-01	A-87 CHARGES	9,399-	224	514	698
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*	Other Charges	16,047	42,745	76,770	43,785
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**	SHORT TERM DISABILITY	66,893	92,486	184,757	85,485
***	SHORT TERM DISABILITY	66,893	92,486	184,757	85,485