



2011 Mid-Year Budget Review

Human Resources Department

July 13, 2011



Human Resources

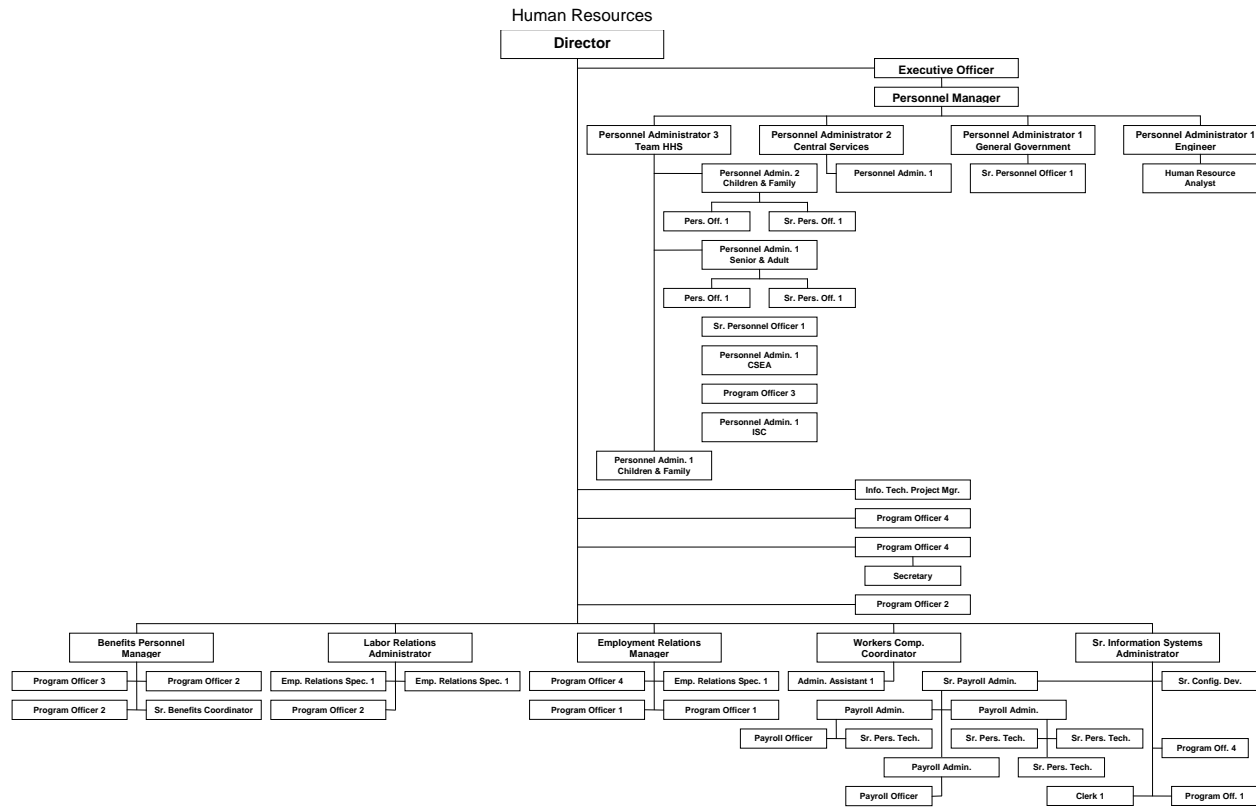
- ❑ Responsible for the recruitment of personnel and administration of all Employment and Labor Relations Services; FMLA, ADA, EEO, Grievances, Fitness for Duty and Progressive Discipline.
- ❑ Creates, maintains, and analyzes all Classifications and Compensation Structures within the County Executive Agencies.
- ❑ Provides Training services to all County Staff on issues ranging from Ethics, Progressive Discipline, Workplace Standards/Compliance, and Supervisory and Leadership skills.
- ❑ Provides and administers Employee Benefits in a Self Insured Environment.



Total Employees

Current HR Employees formerly with BOCC	52
Outside Agencies Employees identified as HR support staff	21

Current HR Org Chart



Human Resources

HRC

Director

Deputy Labor
& Emp.

OEO Officer

Law Dept.

Deputy H/R
Operations

H/R Specialist &
Analysts

Workers'
Compensation

Benefits &
Finance
(Contracts)

PRR/Media

Training

Classification &
Comp. &
Recruiting

□ **Proposed HR Reorganization**



Total number of County Charter Employees

Agency	Head Count
Former BOCC	2869
Sheriff's Department	1072
Medical Examiner	84
Engineer	271
Auditor	186
Treasurer	62
ISC	96
Recorder	65
BOR	6
Clerk of Courts	245
TOTAL:	4956 (2087 added by Charter mandate)



2011 HR Professional representatives

Current Professional Staffing

- HHS (8 Ees)
- Engineer (2 Ees)
- ISC & Medical Examiner (1 Ee)
- Central Services (2 Ees)
- Misc Administrative Offices (2 Ees)
- Union support (2 Ees)

Future Professional Staffing

- HHS (6 Ees)
- ISC/Medical Examiner/Misc Admin (3 Ees)
- Public Works (3 Ees)
- Sheriff (3 Ees)
- Fiscal (2 Ees)
- Union Support (2 Ees)



Funding Sources For HR Employees

- HHS (\$840,892)
- General Fund (\$1.7 m)
- Benefits (self sustaining for 6 Ees)
- Workers Comp (self sustaining for 2 Ees)

Budget Measure: 2011 Budget-to-Actual

General Fund

	2008 Actual	2009 Actual	2010 Actual	2009-2010 Change		2011 Current Budget	2011 Current Estimate	Variance	
Operating Revenue	General Fund agencies are supported by a shared pool of resources and, as a result, do not have specific revenue budgets.								
Operating Expenses	\$ 3,953,741	\$ 4,691,543	\$ 3,481,026	\$ (1,210,517)	(25.8%)	\$ 2,914,255	\$ 2,921,134	\$ (6,879)	(0.2%)
<p>Expenses increased in 2009 in controlled services and contracts due to higher development costs for the SAP Human Resources Information System (HRIS) Employee Self-Service program. For the HRIS an additional \$400,000 was spent in 2009 for data processing charges through the Information Services Center and another \$600,000 was used for programming with an outside vendor.</p> <p>Although development of the HRIS has continued through the present, the request in 2009 was much higher than in 2010 and 2011.</p> <p>The balance of the decrease (about \$200,000) was realized in payroll due to savings from the early retirement program.</p> <p>The budget is lower in 2011 by about \$600,000 because of the transfer of HRIS programming and maintenance costs to the Benefits fund.</p> <p>Neither the Benefits function nor the Workers' Compensation function are included in the figures above. In addition, the financial activity of those divisions are recorded in funds other than the General Fund.</p>									

*As a result of five Human Resources layoffs in 2011, the HHS budget was reduced by \$147,285 and the GF budget was reduced by \$119,858.