

Human Resources

Jill Abel - Director

101-0300	FY 15/16 Adopted Budget	FY 16/17 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	927,962	1,075,614	147,652
Services and Supplies	92,757	107,673	14,916
Other Charges	(831,669)	(998,745)	(167,076)
Fixed Assets	0	0	0
TOTAL EXPENDITURES	189,050	184,542	(4,508)
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	189,050	184,542	(4,508)

Program Description

Human Resources and Organizational Services (HROS) provides a full range of Human Resources and Risk Management Services to County departments including assistance in recruitment, selection, retention, classification and compensation analysis, consultation on organizational structure, organizational development, contract negotiations, employee relations, personnel records management, employee benefits, safety, workers compensation, risk management and loss prevention.

Accomplishments FY 2015-2016

Labor & Employee Relations

Following impasse and fact finding, the County successfully negotiated a 2 year contract with the Deputy District Attorney Association

(DDAA). The contract includes DDAA employees paying an increased share of health insurance costs in addition to sharing in employer pension cost increases. The agreement includes a 2% COLA in addition to a 2% equity adjustment in the last year of the contract.

Our contracts with the Deputy Sheriffs Association (DSA), Management Sheriffs Association (MSA) and Yuba County Probation Peace Officers' Association (YCPPOA) are all expiring in June 2016. We are actively pursuing contracts with all three groups.

Recruitment & Selection

Our office conducted a total of 149 recruitments in 2015; 104 were open recruitments, 8 were County-wide promotional, 10 were department-specific promotional, and 27 were extra-help. We continue to focus on recruitment and selection processes that will be accurate indicators of success on the job. We work with each hiring manager to customize a

Human Resources

Jill Abel - Director

recruitment plan and timeline, focusing on selection tools, such as qualification appraisal panels, in-box exercises, behavior-based interview questions and specialized exams.

We continued development of robust intranet and internet pages allowing us to effectively and economically use technology to communicate with candidates and employees. We created an online applicant “toolbox” that provides job-seekers with helpful information about the County’s recruitment and selection process.

We attended multiple job fairs this year, both in our local area and in the Sacramento and Chico areas, to focus on current and anticipated recruitments. We worked with colleges and universities in a wide geographic area to strengthen relationships with both their career centers and their graduating students.

Many of the departments who, through ongoing budget cuts or attrition, reduced staffing levels over the last several years have requested assistance from Human Resources with organizational assessments. Discussions on departmental structure and position allocation often required classification and compensation studies that have kept our office very busy.

We have more actively used social networking for recruitments during this fiscal year, working in cooperation with the County’s Public Information Officer to post vacancies on the County’s Facebook page.

In 2011, Governor Brown consolidated the State Personnel Board (SPB) and the Dept. of Personnel Administration to form the California Dept of Human Resources (CalHR). This year, CalHR revised Title 2, which created new Merit System Services (MSS) regulations that will govern the recruitment and selection process for public agencies. We participated in the review and comment process regarding the Title 2 revisions, which could significantly

impact our processes, policies, procedures, and local rules.

Employee Retention

Our office worked with an outside consultant to perform an extensive organizational assessment. The purpose of the assessment was to get a snapshot of our current workforce and to assess the effectiveness of our organizational development efforts over the last 10 years. Attrition data shows the County averaging well below 10% with retirements included and below 5% with retirements excluded. Almost 40% of our graduates from the executive leadership development program have been promoted to leadership roles.

In preparation for the organizational assessment, our office dove deeper into attrition data, looking at the last 10 years by fiscal year. This data, in conjunction with the results of our organizational assessment, will be the framework for our retention and succession planning efforts going forward.

Employee Recognition

Through the County’s formal employee recognition program, County employees received awards for outstanding leadership, public service excellence, work force excellence, excellence in teamwork, and sustained effort. The winners in each category, having been nominated and selected by other County employees, were announced at our annual employee recognition barbeque and were also publicly recognized by the Yuba County Board of Supervisors at a board meeting.

We also continued our tradition of recognizing employees who have served Yuba County for 10, 15, 20, 25, 30 and 35 years. Each employee received a gift and was thanked publicly for their service.

Human Resources

Jill Abel - Director

Training & Organizational Development

The training and development of Yuba County employees continues to be a high priority for our department.

In working with Yuba County's Organizational Excellence Committee, our office was able to offer an Executive Leadership Development Refresher Course and our Yuba Academy Employee Development Series this year. These series embody the County's ongoing commitment to developing and promoting our employees.

HROS is responsible for coordinating state and federally mandated training such as Ethics and Sexual Harassment prevention. This year, the Human Resources Department created and delivered some customized training to departments. We also developed various relationships with agencies that enable us to provide excellent training on relevant topics to county departments free of charge.

This year we offered countywide training on Managing Generational Differences, Driver Safety, several courses for management & supervisory development and legal compliance, financial management and work-life balance to name a few. In all, 30 training sessions were offered on topics applicable to County employees at all levels.

Employee Benefit Programs

The Affordable Care Act (ACA) has been a major focus since it went into effect on January 1, 2014. There have been many legislative changes to the law in addition to many revisions to compliance guidelines issued by regulatory agencies. This was an area of intense focus for our office as we worked to meet the onerous reporting and tracking requirements of the ACA. We successfully provided employees with the required tax forms by the March 31 deadline and continue to work with programmers on the

development of the electronic file for upload to the IRS in June. ACA reporting will be an ongoing annual responsibility of our office, and we hope to streamline the process as we move forward.

We have actively engaged with our Health Care Committee this year to continue to discuss the ever-rising cost of health insurance. The committee focused on education and research to explore alternatives to CalPERS Health. Though the County got quotes from the marketplace at the beginning of the fiscal year following the release of the CalPERS rates, there wasn't adequate time for the committee to feel comfortable with the options presented.

Meetings have continued throughout the year and a lot of helpful information has been presented. Our department released a health insurance satisfaction survey to all County employees and the results will be shared with the committee. We will again be getting quotes from the marketplace for presentation to the committee.

Our office actively participates in the Employee Benefits Committee through CSAC-EIA, who provides our ancillary benefits.

Risk Management, Safety, Workers Compensation & Loss Prevention

Repetitive Motion Injuries continue to be a huge risk factor for the County, and a large portion of our loss prevention focus continues to be in this area. This fiscal year we released an RFP for delivery of ergonomic services; ergonomic evaluations and all related training. We hope to deliver these services in a more proactive, creative way in the future, freeing up time to focus on other important loss prevention issues.

Our department continues to be a resource for both Countywide and customized departmental training. With the assistance of our insurance partner, CSAC-EIA, we have been able to offer

Human Resources

Jill Abel - Director

training that is timely, relevant, and free of charge to our departments.

Our department actively reviews County-wide contracts for insurance provisions. We work with departments on procuring special events coverage for county-sponsored events within the community and act as a liaison with our insurance provider when it's necessary to file a claim. We look for ways to transfer risk with insurance products when it makes sense with the overall objective of providing robust coverage and insurance rate stability for our departments.

Our office actively participates in the Primary Workers Compensation Committee for our excess insurance carrier, CSAC-EIA.

Goals and Objectives FY 2016-2017

The majority of the projects and objectives that HROS focused on last year are ongoing, solely based on the nature of the programs. We're implementing and maintaining best practices and strive to be business partners with the departments we serve.

Labor & Employee Relations

The County's contracts with the Yuba County Employees Association (YCEA) and the Deputy District Attorney Association (DDAA) both expire in June 2017. Our ongoing goal is to continue to have productive contract negotiations with these groups while preserving the financial strength and fiscal responsibility of the County.

Recruitment & Selection

We will focus on revising our Merit Resolution based on the Title 2 Revisions, with guidance from CalHR.

We will work with Occumed to streamline our post-offer medical review process.

We will continue to focus on the responsible use of social networking sites such as LinkedIn and Facebook for recruitment purposes.

Training & Organizational Development

Using the results of the attrition data and organizational assessment performed in the 15/16 Fiscal Year, we will work with the Organizational Excellence Committee to focus on succession planning and other action items outlined in the assessment.

Employee Benefits & Affordable Care Act Compliance

Although the Cadillac Tax was delayed until 2020, it continues to be a serious cause for concern and our department is focusing on education and mitigation efforts.

With 1095 forms being given to employees and routed electronically to the IRS in June 2016, the next Affordable Care Act (ACA) compliance hurdle employers face is managing subsidy notifications and appeals. Because subsidies, also referred to as Advanced Premium Tax Credits, are the trigger for penalties, our department will need to be prepared to handle any notifications the Exchanges send.

Compliance with the ACA will continue to be one of our top priorities this fiscal year.

Risk Management Programs

We will be creating a schedule for departmental Risk & Loss Prevention Assessments to determine where we may be able to improve the program either through risk transfer, policy development, training, or engineering controls. With a focus on departments with adverse loss development, we plan to review losses with departments and discuss trends that have been identified from historical data.

Human Resources

Jill Abel - Director

Our department has done some research on successful loss prevention efforts for law enforcement and plans to work with the Sheriff's Department on piloting or implementing some of the concepts that have been successful for other jurisdictions in lowering their loss experience.

We continue to look at creative and cost effective ways to insure upcoming capital improvement projects.

HRIS Implementation

We will continue with the phased implementation of CAMS this fiscal year. With some of the critical reporting deadlines for compliance with Affordable Care Act behind us, we will be able to focus on the next phases of our CAMS implementation. We are currently using some redundant processes to audit calculations and reports in the new system and eagerly anticipate being able to eliminate many of the duplicate processes this fiscal year.

As we complete phases of CAMS project, we will need to develop and deliver countywide departmental training and written procedures on the use of the program and the related work-flow processes.

Metrics

We will continue to build strong metrics on data housed in CAMS which will allow us to be more proactive in assessing countywide trends and benchmarks for the programs we manage.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2013-2014	ACTUAL EXPENDITURES 2014-2015	ORIGINAL BUDGET 2015-2016	CAO RECOMMENDED 2016-2017
HUMAN RESOURCES					
Salaries & Benefits					
101-0300-414.01-01	REGULAR	629,470	659,342	622,888	762,604
101-0300-414.01-04	OVERTIME	28	10,798	4,000	7,000
101-0300-414.01-07	VACATION PAY	11,384	12,444	0	0
101-0300-414.01-08	SICK LEAVE	6,264	11,240	0	0
101-0300-414.02-02	CO SHARE PERS	93,311	104,119	118,527	128,550
101-0300-414.02-04	GROUP HEALTH INSURANCE	97,863	92,999	126,660	124,442
101-0300-414.02-05	MEDICARE	9,197	9,822	10,360	11,057
101-0300-414.02-06	WORKERS COMP INS	8,345	23,534	35,677	33,233
101-0300-414.02-07	LIFE INSURANCE	1,029	977	1,116	1,142
101-0300-414.02-08	UNEMPLOYMENT INS	3,233	0	3,414	2,198
101-0300-414.02-09	RETIREE HEALTHCARE INS	2,839	3,181	3,020	3,088
101-0300-414.02-10	REPLCMNT BENEFIT-PENSION	0	2,286	2,300	2,300
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* Salaries & Benefits		862,963	930,742	927,962	1,075,614
Services & Supplies					
101-0300-414.12-00	COMMUNICATION	452	391	500	325
101-0300-414.15-00	INSURANCE	1,609	2,532	5,373	10,904
101-0300-414.17-00	MAINTENANCE/EQUIPMENT	4,800	4,800	5,184	10,393
101-0300-414.20-00	MEMBERSHIPS	200	600	600	600
101-0300-414.22-00	OFFICE EXPENSE	8,084	12,231	9,500	6,429
101-0300-414.23-00	PROFESSIONAL SERVICES	4,682	5,096	43,016	48,304
101-0300-414.24-00	PUBLICATIONS	5,687	10,497	7,000	11,250
101-0300-414.25-00	RENTS & LEASES/EQUIPMENT	0	0	0	3,071
101-0300-414.28-00	SPECIAL DPMT EXPENSE	49,723	5,000	4,000	4,000
101-0300-414.28-03	SPEC EXP - ORAL BOARDS	8,195	18,250	13,984	7,100
101-0300-414.29-00	TRAVEL	1,734	4,165	3,600	5,297
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* Services & Supplies		85,166	63,562	92,757	107,673

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2013-2014	ACTUAL EXPENDITURES 2014-2015	ORIGINAL BUDGET 2015-2016	CAO RECOMMENDED 2016-2017
Cost Reimbursements					
101-0300-414.90-00	REIMBURSEMENTS	482,047-	402,977-	452,438-	497,639-
101-0300-414.90-87	A87 COST ALLOCATION PLAN	376,318-	517,375-	379,231-	501,106-
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*	Cost Reimbursements	858,365-	920,352-	831,669-	998,745-
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**	HUMAN RESOURCES	89,764	73,952	189,050	184,542
***	HUMAN RESOURCES	89,764	73,952	189,050	184,542