

Human Resources

Jill Abel - Director

| 101-0300 | FY 16/17 Adopted Budget | FY 17/18 CAO Recommended | Change |
|---------------------------|-------------------------------|--------------------------------|-----------------|
| EXPENDITURES | | | |
| Salaries and Benefits | 1,117,457 | 1,144,559 | 27,102 |
| Services and Supplies | 127,673 | 145,519 | 17,846 |
| Other Charges | (998,745) | (1,095,542) | (96,797) |
| Fixed Assets | 0 | 0 | 0 |
| TOTAL EXPENDITURES | 246,385 | 194,536 | (51,849) |
| 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 | 246,385 | 194,536 | (51,849) |

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.

Probation Peace Officers Association (YCPPOA), the Management Sheriffs Association (MSA) and the Deputy Sheriffs Association (DSA).

The County negotiated a 3 year contract with YCPPOA. The contract includes employees paying a portion of the employer's pension cost share, the removal of sick leave from the calculation of overtime and the adoption of a 207k work schedule in the Juvenile Hall. The agreement includes equity adjustments for positions significantly lagging in the market or experiencing significant recruitment and retention issues and cost of living adjustments.

Accomplishments FY 2016-2017

Labor & Employee Relations

The County successfully negotiated contracts with three labor groups: the Yuba County

The County negotiated a 3 year contract with the MSA. The contract includes employees paying a portion of the employer's pension cost share, the removal of sick leave from the calculation of overtime, the classification of some management level employees as FLSA exempt and the conversion of specialty pays to a flat rate. The agreement includes equity adjustments for positions significantly lagging in

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the market or experiencing significant recruitment and retention issues and cost of living adjustments.

Following impasse and mediation, the County negotiated a 3 year contract with the DSA. The contract includes employees paying a portion of the employer's pension cost share, the removal of sick leave from the calculation of overtime and the conversion of specialty pays to a flat rate. The agreement includes equity adjustments for positions significantly lagging in the market or experiencing significant recruitment and retention issues and cost of living adjustments.

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.

Our department has actively worked with the IEDA negotiator hired by the County to reach an agreement with SEIU Local 2015, which represents the In-Home Support Services workers in Yuba County. Though the contract has been expired for quite some time, reaching agreement has been complicated and negotiations are currently stalled.

We provide leadership training for supervisors and managers on topics such as performance management and how to handle many employee relations matters at the department level. A significant amount of time is also spent working with individual managers, supervisors, and employees; providing coaching, working to resolve conflict, giving direction and navigating complicated personnel issues. The ideal is always to "turn an underperforming or difficult employee around" utilizing the tools of progressive discipline and performance

management. When the best efforts of all parties don't result in the desired change, we collaborate and assist in working through the complicated process of a termination.

Compliance with labor and employment law is one of our most critical functions. We put a great deal of time and effort into managing leaves of absence and ADA/FEHA interactive process.

Recruitment & Selection

Our office conducted a total of 148 recruitments in 2016. These included 89 open recruitments (internal and external applicants), 8 countywide promotional, 26 department-specific promotional and 25 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 recruitment plan and timeline, focusing on selection tools, such as qualification appraisal panels, specialized exams, assessment centers and in-box exercises.

We have attended multiple job fairs this year, in addition to career events at local universities – both in our local area and within the Chico, Davis, Sacramento and Stockton areas. Our focus at these events has been to build our applicant pipeline for current and future vacancies in addition to increasing awareness of the meaningful and challenging work that public service employment can offer.

We continue to partner with departments to assess ideal organizational structure, preparing classification and compensation studies as needed.

We worked extensively with our Sheriff's Office this year to address significant recruitment and retention issues the County is currently

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experiencing with Deputy Sheriff's and Public Safety Dispatchers. In partnership with the Sheriff's Office and County Administrator, we were able to assist in the presentation of some actionable solutions to the Board of Supervisors that will address the issues via a multi-faceted approach over the next 2 years.

We are currently in the process of implementing CalOPPS as our recruitment portal. CalOPPS is an extremely cost effective and efficient way to gather applications and applicant data, advertise vacancies, build recruitment lists and communicate with current or prospective applicants electronically. We believe that CalOPPS will bolster our applicant pools and create efficiencies in the recruitment process by removing redundant data entry processes. We anticipate that CalOPPS will be in place by the end of the 16/17 Fiscal Year.

We worked with Occu-Med, our pre-employment medical service coordinator, to re-evaluate our pre-employment medical process, which had not been evaluated in over 15 years. While Human Resources had from time-to-time reviewed the physical requirements for individual classifications, the Occupational Medical Groups and medical testing standards had not changed. Several significant issues have developed causing HR to make re-evaluating our pre-employment process a priority this fiscal year. We believe the new process, once fully implemented, will reduce the amount of time necessary to get candidates cleared, provide a cost savings for testing services and address some significant risk management issues. We hope to have the program fully operational by the end of the 16/17 Fiscal Year.

Employee Recognition

Through the County's formal employee recognition program, County employees received awards for outstanding leadership, public service excellence, workforce 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.

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 Academy and 2 sessions of 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 have also developed various relationships with agencies that enable us to provide excellent training on relevant topics to county departments free of charge. Training on financial topics such as Debt Elimination and ROTH IRA's were well received by our employees.

This year we offered countywide training on Conflict Resolution and Defensive Driving, as

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well as over 11 courses for management and supervisory development and legal compliance, to name a few. We coordinated with internal resources to ensure that applicable Public Works employees were first aid and CPR certified. In all, over 35 training sessions were offered on topics applicable to County employees at all levels.

The Organizational Excellence Committee in partnership with our department has been working on one of the initiatives from the organizational assessment performed in the 15/16 Fiscal Year: a formal intern and volunteer program. This has allowed us to interact with other local partners and we have made great progress on the development of the program, which should be ready to pilot this summer. Another initiative from the organizational assessment performed in the 15/16 year, the development of executive recruitment skills in the Human Resources Department, was an area of focus for us. We worked with a consultant to bring in training for the HR team in March of this year as a first step toward accomplishing this goal.

The Auditor/Controller has entered into an agreement with Kronos for payroll, time, and attendance management. The implementation has, and will continue to have, an impact on our department this fiscal year and next.

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 continued to be 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

successfully worked 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.

Our department has been closely following federal health care reform efforts since replacement of the Affordable Care Act remains a possibility.

Our office actively participates in the Employee Benefits Committee through CSAC-EIA, which 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, following an RFP released last fiscal year for the delivery of ergonomic services, ergonomic evaluations and all related training, we entered into agreement with two providers. These providers have helped us address some very unique ergonomic issues and have been an excellent loss prevention partner. They are assisting us in delivering ergonomic services in a more proactive, creative way, which is 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 training that is timely, relevant, and free of charge to our departments.

We have begun completing 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

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development, we reviewed losses with departments and discussed trends that have been identified from historical data. We continue to work with these departments to offer resources, training, or tools to assist in loss prevention efforts.

Our department actively reviews countywide contracts for insurance provisions. We review RFP's for insurance adequacy and work with departments to review special insurance requirements based on each individual need.

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 and the legislative committee for our excess insurance carrier, CSAC-EIA.

Goals and Objectives FY 2017-2018

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

None of the contracts with our bargaining groups will expire this fiscal year, however our office will need to focus on implementing the

terms of each of the contracts negotiated in the 2016/2017 Fiscal Year.

We will continue to work with the Auditor/Controller on the Kronos program implementation. We anticipate that labor relations issues could develop as the County begins to run parallel payroll processes since manual processes and calculations may differ from those in the Kronos system.

Recruitment & Selection

We will continue our implementation of the CalOPPS program and ensure staff has the training to use the system to its full capacity.

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

Training & Organizational Development

Continuing to use the results of the organizational assessment performed in the 15/16 Fiscal Year, we will continue working with the Organizational Excellence Committee on initiatives as prioritized by the Board of Supervisors.

We will be offering two Supervisory Developments Academies this Fiscal Year based on the needs identified by departments and the committee.

Employee Benefit Programs

We will actively engage with our Health Care Committee to continue to discuss the ever-rising cost of health insurance. The committee will focus on education and research to explore alternatives to CalPERS Health.

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Risk Management, Safety, Workers Compensation and Loss Prevention

We will continue our progress in conducting departmental Risk and 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.

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

HRIS Implementation

We will continue to fine-tune the CAMS program implementation which has not gone as smoothly as we had hoped. Since CAMS has integration points with KRONOS, the payroll/time & labor program being implemented by the Auditor/Controller, we will need to revisit processes and consider data transfer capabilities.

Pending Issues/Policy Considerations FY 2017-2018

Health Care Reform & the Cadillac Tax

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, 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 that the Exchanges send. With changes to the federal administration, we are unsure how and if this will change in the future.

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | ACTUAL EXPENDITURES 2014-2015 | ACTUAL EXPENDITURES 2015-2016 | BOS APPROVED 2016-2017 | DEPARTMENT REQUESTED 2017-2018 | CAO RECOMMENDED 2017-2018 |
|---------------------|--------------------------|-------------------------------------|-------------------------------------|------------------------------|--------------------------------------|---------------------------------|
| 101-0300-414.23-00 | PROFESSIONAL SERVICES | 5,096 | 44,835 | 68,304 | 64,056 | 64,056 |
| 101-0300-414.24-00 | PUBLICATIONS | 10,497 | 13,113 | 11,250 | 11,500 | 11,500 |
| 101-0300-414.25-00 | RENTS & LEASES/EQUIPMENT | 0 | 0 | 3,071 | 1,815 | 1,815 |
| 101-0300-414.28-00 | SPECIAL DPMT EXPENSE | 5,000 | 2,348 | 4,000 | 3,500 | 3,500 |
| 101-0300-414.28-03 | SPEC EXP - ORAL BOARDS | 18,250 | 5,189 | 7,100 | 8,600 | 8,600 |
| 101-0300-414.29-00 | TRAVEL | 4,165 | 7,834 | 5,297 | 3,600 | 3,600 |
| 101-0300-414.30-00 | UTILITIES | 0 | 0 | 0 | 11,931 | 11,931 |
| * | EXPENDITURE | 63,562 | 94,726 | 127,673 | 145,519 | 145,519 |
| | | ----- | ----- | ----- | ----- | ----- |
| ** | Services & Supplies | 63,562 | 94,726 | 127,673 | 145,519 | 145,519 |
| Cost Reimbursements | | | | | | |
| 101-0300-414.90-00 | REIMBURSEMENTS | 402,977- | 438,825- | 497,639- | 489,095- | 489,095- |
| 101-0300-414.90-87 | A87 COST ALLOCATION PLAN | 517,375- | 379,231- | 501,106- | 549,794- | 606,447- |
| * | EXPENDITURE | 920,352- | 818,056- | 998,745- | 1,038,889- | 1,095,542- |
| | | ----- | ----- | ----- | ----- | ----- |
| ** | Cost Reimbursements | 920,352- | 818,056- | 998,745- | 1,038,889- | 1,095,542- |
| ----- | | | | | | |
| *** | HUMAN RESOURCES | 73,952 | 188,924 | 246,385 | 0 | 0 |
| **** | HUMAN RESOURCES | 73,952 | 188,924 | 246,385 | 0 | 0 |