

Solano County – Department of Human Resources
FTE: 26.5 / Total Appropriations: \$19,396,834 / General Fund Cost: \$3,267,910

Administration

(1501)

FTE: 4.0

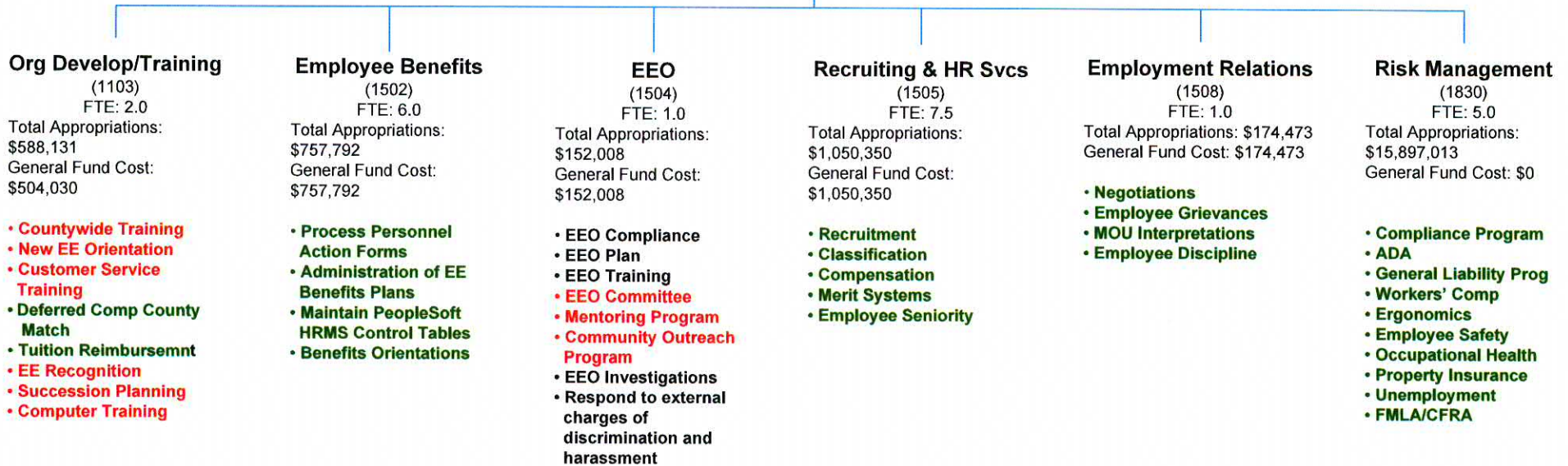
Total Appropriations:

\$777,067

General Fund Cost:

\$629,257

- Administration
- Civil Service Commission



SOLANO COUNTY HUMAN RESOURCES DEPARTMENT / (Dept 1500 / Funds 001 and 060)

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SERVICE LEVELS	Mandated	<u>Mandatory / Mandatory (MM)</u> EEO - Compliance EEO - EEO Plan EEO - Investigations EEO - Respond to External Charges EEO - Training	<u>Discretionary / Mandatory (DM)</u>
	Discretionary	<u>Mandatory / Discretionary (MD)</u> HR Administration Employee Benefits Division Civil Service Commission Recruiting & HR Services Employment Relations Org Development - Deferred Comp Match Org Development - Tuition Reimbursement Risk Management - Administration Division • Compliance Program Risk Management - Liability Division • ADA Program Risk Management - Workers' Comp Division • Occupational Health Program • Ergonomics and Employee Safety • FMLA/CFRA Risk Management - Property Division Risk Management - Unemployment Division	<u>Discretionary / Discretionary (DD)</u> EEO - EEO Committee EEO - Mentoring Program EEO - Community Outreach Org Development - Countywide Training Org Development - Customer Svc Training Org Development - Computer Training Org Development - Employee Recognition Org Development - Succession Planning Org Development - New Employee Orientation
		Mandatory	Discretionary
PROGRAMS			

**List of Mandated Programs
FY2010/11
Human Resources/Risk Management**

Program Name	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM,DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
Risk Management - Administration Division	1821	Risk Management Administration serves the County and its residents by managing and administering the County's overall Risk Management program, including insurance placement to protect the County against catastrophic loss, in compliance with Federal and State laws; managing and administering the County's contract risk transfer program for third party contracts; employee safety and Occupational Health Program, in accordance with Federal and State laws, and State Regulations (Cal/OSHA); Managing and Administering the County's Compliance Program; Managing and Administering the County's Workers' Compensation program, the County's Property insurance program, and the County's Unemployment Insurance program. To carry out these duties, the Risk Management program is organized into six divisions.	Federal and/or State	Yes	MD	Admin charges included in operating divisions		4.00	In the event the County determined not to have a Risk Management program, the County could be exposed to liability for failure to provide State and Federal programs; the County could be exposed to catastrophic loss related to lack of adequate insurance coverage; the County could be faced with fines and possible criminal sanctions for failure to provide an employee safety/Occupational Health program; the County could face fines or loss of Federal and/or State funding for lack of a Compliance Program; the County could be faced with extensive costs associated with employee terminations.
Risk Management - Administration Division	1821	County-wide Compliance Program is designed to ensure the County and all operating departments comply with all Federal and State mandates relating to securing and expenditures of funds, and provides training to all County employees regarding compliance requirements, and provides a "whistleblower" hotline for employee complaints.	Federal and/or State	Yes	MD	See row above		See above	The County may face a loss of funding due to non-compliance with Federal/State regulations; the County may be exposed to fraudulent activities and lack of compliance with various Federal/State funding regulations.
Risk Management - Liability Division	1822	General Liability Program procures casualty insurance to protect the County against catastrophic financial loss in the event of a lawsuit or other types of injuries for which the County may be liable.	State and/or County Regulation	Yes	MD	4,850,804.00		2.00	The County may not be adequately protected against catastrophic loss; the County may be exposed to liability from third party claims and lawsuits.

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Risk Management - Liability Division	1822	ADA Program Coordinator provides training, analysis, and assistance to operating departments in meeting Federal and State mandated reasonable accommodations.	Federal and/or State	Yes	MD	Included in 1822 above			The County would be exposed to Federal lawsuits, and liability for failure to make employee accommodations.
Risk Management - Workers' Compensation Division	1823	Workers' Compensation provides State mandated insurance and benefits to employees who suffer a work related injury, and coordinates service-related industrial disability retirements.	State	Yes	MD	8,916,000		2.00	The County would be out of compliance with State law requiring Workers' Compensation Insurance and benefits to injured workers.
Risk Management - Workers' Compensation Division	1823	Occupational Health provides employee safety training, health screenings, flu shots, defensive driving, bloodborne pathogens, Universal precaution, and other Cal/OSHA required training.	State	Yes	MD	Included in 1823 above			The County would be non-compliant with State required occupational health and safety training, and may be subjected to fines, penalties, and possibly criminal sanctions.
Risk Management - Workers' Compensation Division	1823	Ergonomics and Employee Safety provides workplace evaluation to reduce the incidence of repetitive motion injuries, and other Cal/OSHA training.	State	Yes	MD	Included in 1823 above			The County would be non-compliant with State required Ergonomic Standards, and other Cal/OSHA required training, which may subject the County to fines, penalties, and possible criminal sanctions.
Risk Management - Property Division	1824	This program procures and maintains insurance to protect the County against catastrophic property loss.	Federal / State / County Ordinance	Yes	MD	1,103,296			The County may not have adequate insurance coverage to protect against catastrophic property loss.
Risk Management - Unemployment Division	1825	Risk Management manages and administers the Unemployment Insurance program. This function is mandated by the CA Unemployment Insurance Code.	State	Yes	MD	1,243,583			The County may be subjected to false claims, or increased costs due to numerous claims.

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Risk Management - Employee Benefits Division	1826	<p>The Employee Benefits Division is responsible for administering the County's benefits plans from hire through retirement for employees, retirees, and eligible dependents. This includes orienting all new employees to the various benefit plan offerings, ensuring enrollments are completed accurately and timely, scheduling appointments with the 457 plan administrators, coordinating two open enrollment health fairs, and assisting employees with benefits issues.</p> <p>The County is not mandated to provide most of the benefit plans offered; however, most benefit plans offered to County employees are a result of contractual agreements with the various bargaining units. Since the County has elected to provide employee benefit plans, there are legal mandates that must be met, such as COBRA administration and complying with IRS section 125 rules.</p>		Yes	MD	345,413	345,413	2.00	If the Employee Benefits function was not provided, the County may be subject to penalties for non-compliance with federal COBRA law and penalties from the IRS for non-compliance with Section 125 regulations. Additionally, County employees would be negatively impacted as staff would not be available to assist them with plan enrollments/changes and eligibility issues.
GRAND TOTAL						16,459,096	345,413		