



**BOARD MEETING DATE:**  
January 30, 2012

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**HUMAN RESOURCE BUDGET MINI-SESSION**

**POLICY ISSUE/SITUATION:**

As part of the 2012-13 budget process the Board will receive monthly budget mini-sessions in preparation for the adoption of the budget.

**BACKGROUND INFORMATION:**

The Human Resource Department oversees recruiting, hiring, developing and retaining a high quality and diverse workforce. Year-round responsibilities include but are not limited to: staffing schools and departments; preparing and maintaining 7000+ employee pay and employment records (includes substitutes and casual labor); negotiating employee contracts and ensuring compliance; implementing and maintaining evaluation systems; ensuring proper licensure; administering and maintaining the absence management system; managing leaves and tuition reimbursement; developing the District calendar; intern placement; managing risk; administering the self-insurance program, including negotiating property and liability insurance for events exceeding \$500,000; administering unemployment and workers compensation; administering and negotiating employee benefit plans; ensuring compliance with all State and Federal employment-related regulations; and State reporting.

The department includes the following personnel:

<u>HR</u>	<u>Benefits</u>	<u>Risk Management</u>
6 Accounting Assistant	1 Health Resource	1.75 Secretary
1 SubFinder Operator	Coordinator	1 Loss Control Technician
3 HR Assistant	1 Employee Benefits	1 Manager
2 Secretary	Representative	.4 Legal Counsel
1 HR Analyst		
1 Operations Supervisor		
1.5 Personnel Specialists		
.6 Legal Counsel		
3 Administrators		

A brief summary of salary and non-salary allocations and how funds are used is outlined below.

*General Fund 100: \$5.8 million*

The majority of these funds are used to cover contractual obligations such as classified and licensed substitutes and tuition reimbursement for all employee groups. They also fund paid leaves of absence resulting from investigations or other legal matters.

*Insurance Reserve Fund 611: \$ 7.9 million*

These funds account for administrative costs and costs incurred by the District under its self-insurance programs, up to insurance policy deductible limits of \$500,000 per occurrence.

These programs include general and property liability claims, fire loss, property damage, all risk (theft, vandalism, etc.), life, long-term disability (the first fifty-one months of disability for eligible administrator and classified employees), and unemployment. Other uses include legal fees and investigations, pre-employment and return to work physicals. Principal revenue sources are charges to other funds and a transfer from the General Fund.

*Workers Compensation Fund 612: Workers Compensation: \$1.7 million*

This fund accounts for workers' compensation claims related to on-the-job injuries, up to insurance policy deductible limits of \$350,000 per occurrence. Revenue sources are charges to other funds and interest earnings.

**RECOMMENDATION:**

It is recommended the Board receive and discuss this information.