

HUMAN RESOURCES

MISSION STATEMENT

The mission of the Department of Human Resources is to provide County employees, members of the public, and County departments with strategic human resource services that are professional, timely, and reliable.

PROGRAMS AND SERVICES

The Human Resources Department is responsible for providing human resource services to all County departments in a manner that ensures compliance with the requirements of the County merit system rules and state and federal employment laws.

The Department's services include the recruitment, testing and certification of new employees. The Department also develops and modifies employee compensation plans, job classification specifications, employee leave programs and a countywide training program. A key service is the provision of advice and consultation regarding County personnel rules, including advice to supervisors regarding disciplinary actions. The Department administers and monitors compliance of the County's affirmative action and assessment plan.

The Department provides staff support to the negotiation and administration of Memoranda of Understanding (MOUs) with recognized labor organizations and administers negotiated employee benefit programs, including coordination of retirement with CalPERS and providing oversight, guidance, and administration of the employee grievance process.

The Department is responsible for all aspects of payroll and benefits administration, including generation of bi-weekly payroll, payment of payroll taxes, deferred compensation deposits, benefit enrollment, retiree billings and deposits, integration of leave benefits, and invoice reconciliation services.

The Department also assists the In-Home Supportive Services (IHSS) Public Authority in the maintenance of personnel rules and policies separate from Butte County rules and policies. This includes assisting the IHSS Public Authority with labor relation issues concerning In-Home Supportive Services provider contract negotiations and MOU oversight.

SUMMARY OF DEPARTMENTAL BUDGET REQUEST

- The Department budget request includes funding to maintain fiscal year 2007-2008 staffing and operations level for the department.
- The Department budget request includes funding to add an Auditor-Accountant position as well as funding for training, services and supplies, including one-time purchase of equipment.
- The requested budget also includes funding for additional software licenses to involve more staff in the recruitment process to maintain the improvements implemented in fiscal year 2007-08.

CHIEF ADMINISTRATIVE OFFICER'S RECOMMENDATION

- The recommendation includes funding to maintain fiscal year 2007-2008 staffing and operations level for the department.
- The recommendation includes funding for training, services and supplies, including one-time purchase of equipment.
- The recommendation includes funding for additional software licenses to maintain recruitment improvements.

BUDGET CODE 090

UNIT TITLE - HUMAN RESOURCES

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2008-09

FUNCTION 1 - HUMAN RESOURCES
ACTIVITY - 13 -
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	TITLE	ACTUAL 2006-07	ESTIMATED 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	955,499	1,218,644	1,896,939	1,766,429	-
520	SERVICES & SUPPLIES	217,000	302,323	290,226	290,226	-
560	FIXED ASSETS	-	6,500	6,952	6,952	-
TOTAL	DIRECT	1,172,499	1,527,467	2,194,117	2,063,607	-
570	OTHER FINANCING USES	(394,286)	(487,231)	(506,274)	(506,274)	-
TOTAL EXPENDITURES		778,213	1,040,236	1,687,843	1,557,333	-
REVENUES						
60000	CHARGES FOR SERVICES	806,618	1,041,743	1,037,837	1,037,837	-
70000	MISCELLANEOUS REVENUES	996	-	-	-	-
TOTAL REVENUES		807,614	1,041,743	1,037,837	1,037,837	-
NET COSTS HUMAN RESOURCES		(29,401)	(1,507)	650,006	519,496	-