

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.

FY 2008-2009 ACCOMPLISHMENTS

- Successfully completed 65 recruitments for the Butte County departments. The Department received and processed 1,532 employment applications in our effort to assist departments find well-qualified candidates for their vacant positions.
- Implemented an online job application with the assistance of the Information Systems Department. This will save many hours of manual input of application information and will also reduce the cost of duplicating the application packets used by departments for their interviewing and screening processes.
- Maintained the County's training program. To date 185 employees have attended supervisory training program this fiscal year. Also provided several sessions of "Get to Know Your Benefits" training before open enrollment, in an effort to educate employees about their benefits and benefit choices.

- Created many more pre-employment tests this year which has reduced the cost of testing materials from approximately \$15,000 per year to \$3,000 per year.
- Completed the Human Resources Intranet site. It includes information such as job descriptions, salary ordinance, forms, FAQs, benefit information, calendars, job application, current job openings, MOUs and policies.
- Continued to create efficiencies with the payroll merger. Streamlined many functions such as eliminating the need for extra copies of supporting documentation for payroll changes that were once required when payroll was seated in another department. The Payroll Specialists have been cross training in all functions related to the processing of payroll which has decreased the need for annual overtime.
- Managed the Personnel Desk in the Emergency Operations Center (EOC) for more than 30 days during summer 2008 fires. In addition to managing all of the work of their normal duties, the employees of this department worked 416.5 hours in the EOC to help with the disaster efforts.

SUMMARY OF DEPARTMENTAL BUDGET REQUEST

- The Department budget request includes funding to maintain FY 2008-09 staff and operations levels.

CHIEF ADMINISTRATIVE OFFICER'S RECOMMENDATION

- The recommendation includes appropriation of \$1,845,972 with restricted revenue of \$1,918,516 (including \$1,201,339 in charges to non-General Fund departments, \$717,177 in charges to General Fund departments that are shown as a negative appropriation). Charges to County departments for services provided are based on the previous year's actual costs, and the actual costs for FY 2009-10 will be adjusted in subsequent years. On average, approximately 40% of the charges from all internal service departments are ultimately paid with discretionary revenues.
- The recommendation includes the elimination of 1 Labor Relations Officer. The recommended reduction is in addition to those approved by the Board of Supervisors in FY 2008-09, which included:

March 24, 2009 – 1 Office Specialist, Sr. and 1 Payroll Supervisor
- The recommendation includes decreased funding for professional memberships, office expenses, and professional and specialized services.

BUDGET CODE 090

UNIT TITLE - HUMAN RESOURCES

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2009-10

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

ACCOUNT	TITLE	ACTUAL 2007-08	ADOPTED 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	1,286,397	1,767,646	1,804,216	1,504,466	
520	SERVICES & SUPPLIES	247,610	301,072	125,372	167,372	
560	FIXED ASSETS	6,500	6,952	6,952	-	
TOTAL	DIRECT	1,540,507	2,075,670	1,936,540	1,671,838	-
570	OTHER FINANCING USES	(493,907)	(702,117)	(543,259)	(543,043)	
TOTAL EXPENDITURES		1,046,600	1,373,553	1,393,281	1,128,795	-
REVENUES						
60000	CHARGES FOR SERVICES	1,050,340	1,445,813	1,201,339	1,201,339	
70000	MISCELLANEOUS REVENUES	-	-			
TOTAL REVENUES		1,050,340	1,445,813	1,201,339	1,201,339	-
NET COUNTY COSTS/USE OF FUND BALANCE		(3,740)	(72,260)	191,942	(72,544)	-

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