

Mission Statement

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

Department Description and Key Issues

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 and tax laws. Some of the essential services provided by the department include:

- Recruitment, testing and certification of new employees.
- Development and modification of employee compensation plans and job classification specifications.
- Administration of all required and negotiated employee leave programs.
- Oversight of countywide training programs.
- Advice and consultation regarding County personnel rules and disciplinary actions.
- Administration of the County's EEO affirmative action and assessment plan.
- Oversight of accessibility and other Americans with Disabilities Act (ADA) matters.
- Management of all confidential investigations.
- Management of the labor negotiation process, Memoranda of Understanding (MOUs) with all recognized labor organizations, and the employee grievance process.
- Administration of employee benefit programs, including coordination of retirement with CalPERS and coordination of dental, vision, long term disability, and life insurance plans.
- Provision of payroll and benefits administration for the County and three outside agencies (LAFCo, BCAG, and the In-Home Support Services Public Authority).

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.

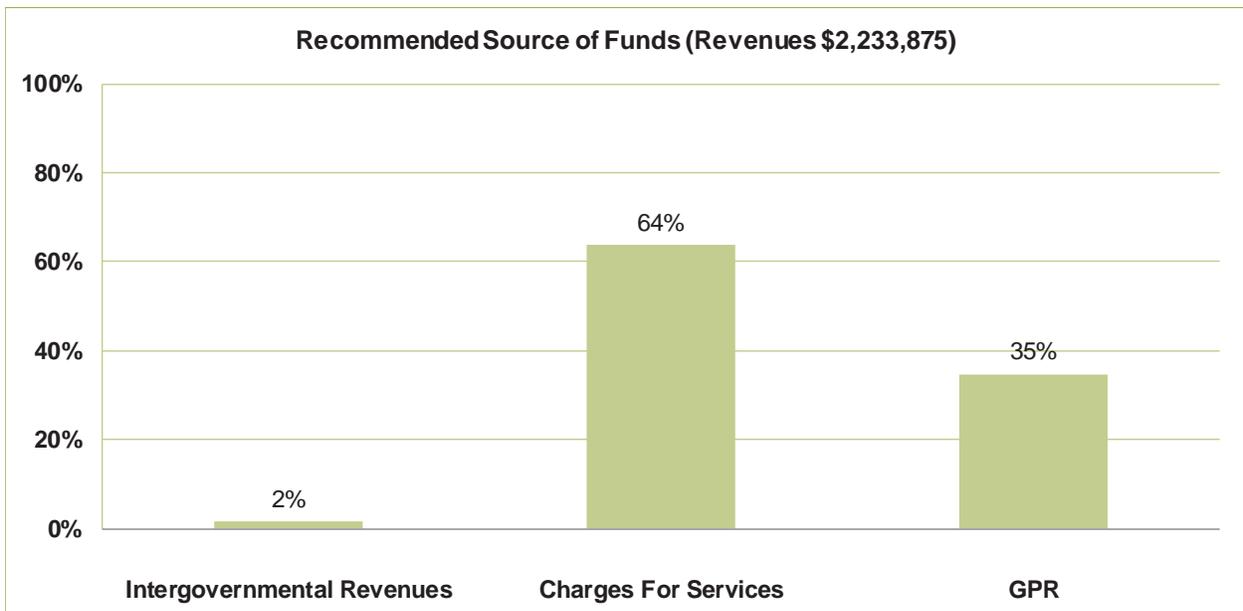
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HUMAN RESOURCES BUDGET

	2015-16 Actuals	2016-17 Adopted	2017-18 Requested	2017-18 Recommended
Intergovernmental Revenues	17,101	8,267	34,044	34,044
Charges For Services	1,406,474	1,530,799	1,550,041	1,422,147
Miscellaneous Revenues	97	-	-	-
Total Revenues	\$ 1,423,672	\$ 1,539,066	\$ 1,584,085	\$ 1,456,191
Salaries and Employee Benefits	1,613,244	2,279,171	2,345,540	2,178,614
Services and Supplies	385,204	656,233	957,211	609,970
Other Charges	180	180	-	-
Special Items	(627,876)	(482,001)	(464,709)	(554,709)
Total Expenditures	\$ 1,370,752	\$ 2,453,583	\$ 2,838,042	\$ 2,233,875
Net Costs/Use of Fund Balance	\$ (52,920)	\$ 914,517	\$ 1,253,957	\$ 777,684

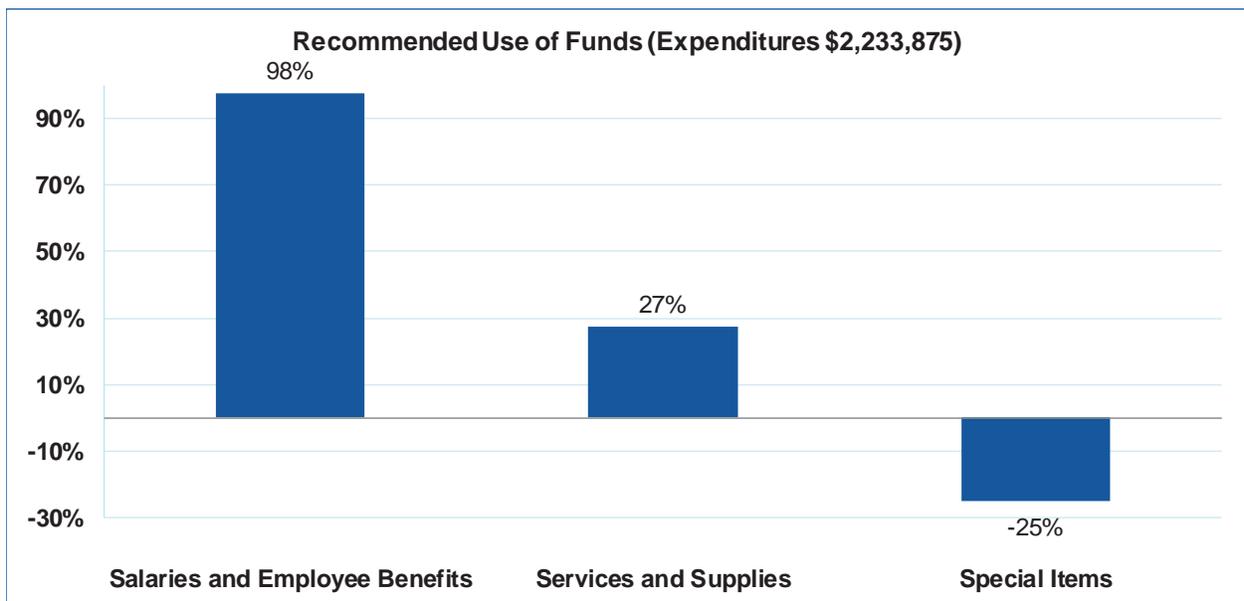
Source of Funds (Revenues)

- Charges for services are the revenues from non-General Fund departments for services provided by the department.
- General purpose revenue (GPR) is the General Fund contribution to operate the department.
- Intergovernmental revenues are revenues from internal service funds, the Neal Road Recycling and Waste Facility, and non-County governmental entities for services provided.



Use of Funds (Expenditures)

- Salaries and benefits is the largest expenditure category for the department.
- Services and supplies include contracts for legal services, background checks, labor negotiations, and personnel investigations, as well as office supplies, utilities, and training.
- Special items include both positive expenditures (transfers) and negative expenditures (reimbursements), which when combined result in an overall negative expenditure for the category. The components of this category include:
 - Transfers for the department’s share of costs for support services provided by Administration, Auditor, County Counsel, General Services, Human Resources, Information Systems, and Treasurer.
 - Reimbursements to Human Resources from General Fund departments for support services provided, which are reflected as negative expenditures.



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Summary of Budget Request and Recommendation

Salaries & Employee Benefits

Requested

- The department budget request includes the elimination of 1.0 vacant, flexibly-staffed Human Resources Analyst.

Recommended

- The recommendation includes funding for the requested staffing levels.

Full Time Equivalent

Position Allocations

Total

2013-14 Adopted Positions	20.00
2014-15 Adopted Positions	20.00
2015-16 Adopted Positions	21.00
2016-17 Adopted Positions	24.00
2016-17 Current Positions *	24.00
2017-18 Recommended Positions	23.00

*As of 4/11/2017

Services & Supplies

Requested

- The department budget request includes funding to maintain current service levels.
- The department budget request includes funding to conduct a countywide classification audit.
- The department budget request includes funding for projects and consulting related to automation, current litigation, and process improvements.

Recommended

- The recommendation includes funding to maintain current service levels.
- The recommended budget does not include additional funding for a countywide classification audit, automation, or process improvements.

Capital Assets

Requested

- The department budget request does not include any capital assets.

Recommended

- The recommendation does not include any capital assets.

BUDGET UNIT 090 - HUMAN RESOURCES
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY PERSONNEL
 FUND 0010 - GENERAL FUND

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Estimated	2017-18 Requested	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6

REVENUES

450 INTERGOVERNMENTAL REVENUES	17,101	8,267	34,044	34,044	-
460 CHARGES FOR SERVICES	1,406,474	1,530,799	1,550,041	1,422,147	-
470 MISCELLANEOUS REVENUE	97	-	-	-	-
TOTAL REVENUES	\$1,423,672	\$1,539,066	\$1,584,085	\$1,456,191	-

EXPENDITURES/APPROPRIATIONS

510 SALARIES & EMPLOYEE BENE	1,613,244	2,279,171	2,345,540	2,178,614	-
520 SERVICES & SUPPLIES	385,204	656,233	957,211	609,970	-
550 OTHER CHARGES	180	180	-	-	-
590 SPECIAL ITEMS	(627,876)	(482,001)	(464,709)	(554,709)	-
TOTAL EXPENDITURES/APPROP.	\$1,370,752	\$2,453,583	\$2,838,042	\$2,233,875	-

NET COSTS / USE OF FUND BALANCE	(\$52,920)	\$914,517	\$1,253,957	\$777,684	-
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BUTTE COUNTY
DETAIL OF BUDGET UNIT DIVISION
BUDGET UNIT 090 - HUMAN RESOURCES
FUND 0010 - GENERAL FUND

Detail by Division	2015-16 Actual	2016-17 Estimated	2017-18 Requested	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6
REVENUES BY DIVISION					
0901 HR-SERVICES DIV	1,423,672	1,539,066	1,584,085	1,456,191	-
TOTAL REVENUES	\$1,423,672	\$1,539,066	\$1,584,085	\$1,456,191	-
EXPENDITURES/APPROPRIATIONS BY DIVISION					
0901 HR-SERVICES DIV	1,364,042	2,436,083	2,798,042	2,198,875	-
0902 HR-DEFFERRED COMP DIV	6,710	17,500	40,000	35,000	-
TOTAL EXPENDITURES/APPROP.	\$1,370,752	\$2,453,583	\$2,838,042	\$2,233,875	-
NET COSTS/USE OF FUND BALANCE BY DIVISION					
0901 HR-SERVICES DIV	(59,630)	897,017	1,213,957	742,684	-
0902 HR-DEFFERRED COMP DIV	6,710	17,500	40,000	35,000	-
TOTAL NET COSTS/USE OF FUND BALANCE	(\$52,920)	\$914,517	\$1,253,957	\$777,684	-