

## **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 Department of Human Resources 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 administration of dental, vision, long term disability, and life insurance plans.
- Provision of payroll and benefits administration for the County and outside agencies such as the Butte Local Agency Formation Commission (LAFCo) and the Butte County Association of Governments (BCAG).

The department also assists the In-Home Supportive Services (IHSS) with labor relation issues concerning In-Home Supportive Services provider contract negotiations and MOU oversight.

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**HUMAN RESOURCES BUDGET**

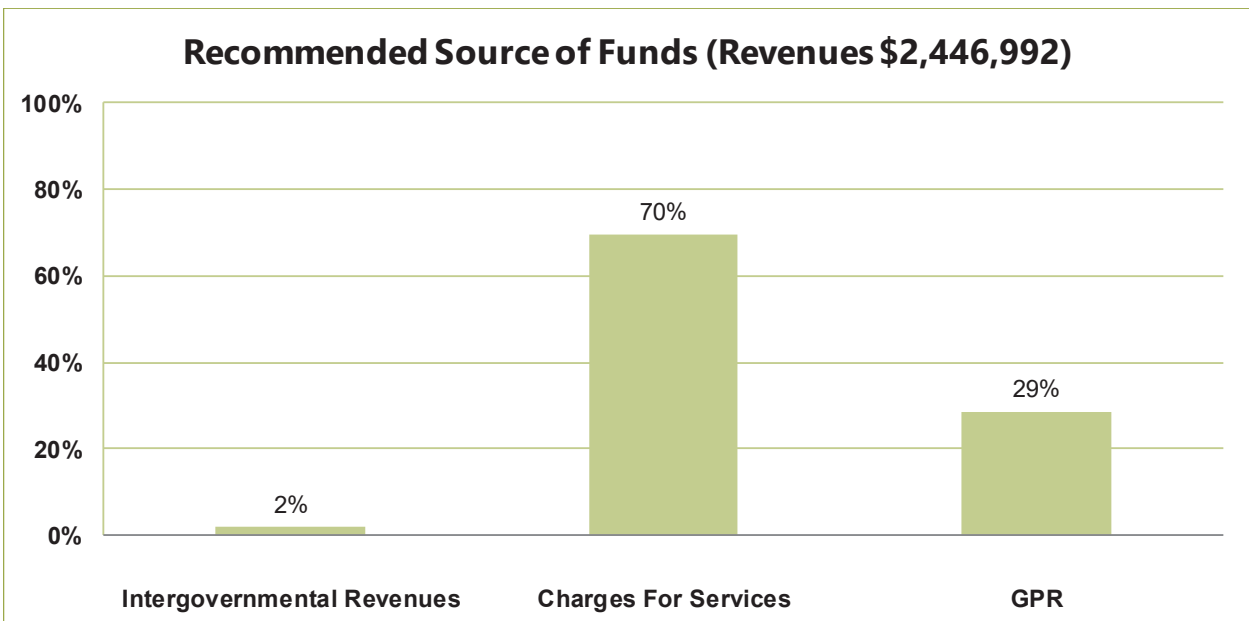
	2018-19 Actuals	2019-20 Adopted	2020-21 Requested	2020-21 Recommended
Intergovernmental Revenues	40,855	40,997	44,454	44,454
Charges For Services	1,828,216	1,729,986	1,701,585	1,701,585
Miscellaneous Revenues	494	-	-	-
<b>Total Revenues</b>	<b>\$ 1,869,565</b>	<b>\$ 1,770,983</b>	<b>\$ 1,746,039</b>	<b>\$ 1,746,039</b>
Salaries and Employee Benefits	2,021,287	2,281,232	2,253,346	2,194,756
Services and Supplies	533,111	535,234	1,081,586	994,836
Other Charges	-	-	89,542	89,542
Special Items	(726,020)	(783,556)	(832,142)	(832,142)
<b>Total Expenditures</b>	<b>\$ 1,828,378</b>	<b>\$ 2,032,910</b>	<b>\$ 2,592,332</b>	<b>\$ 2,446,992</b>
<b>Net Costs/Use of Fund Balance</b>	<b>\$ (41,186)</b>	<b>\$ 261,927</b>	<b>\$ 846,293</b>	<b>\$ 700,953</b>

**Source of Funds (Revenues)**

- Charges for services are the revenues from non-General Fund departments and outside agencies 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.

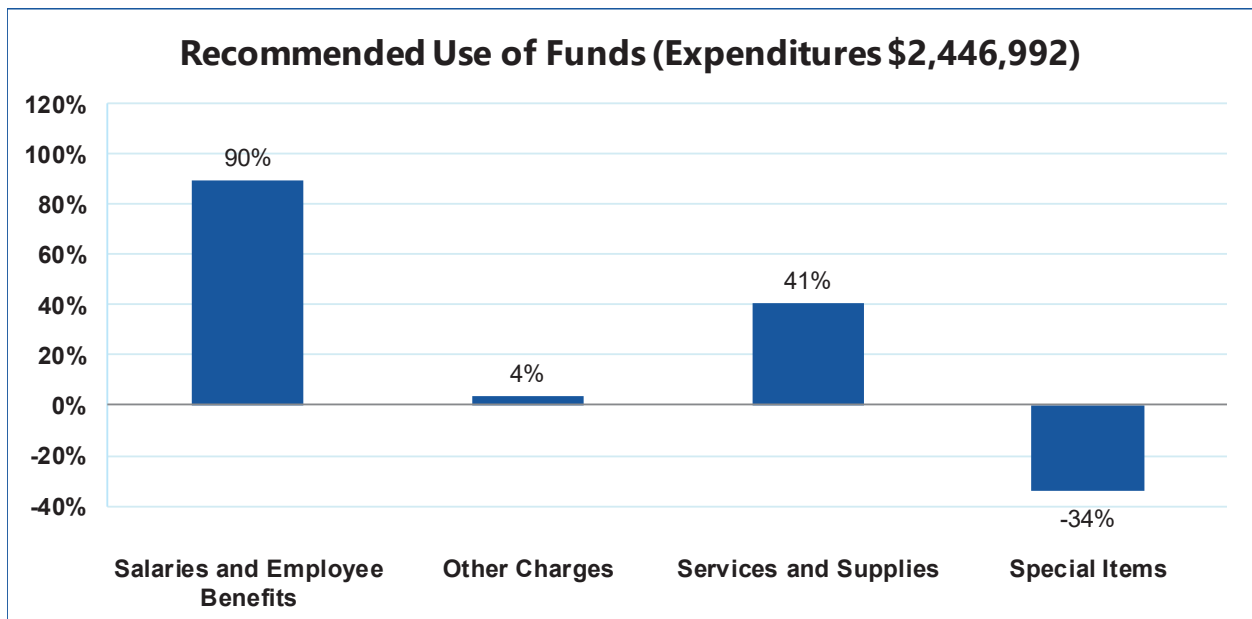
Full Time Equivalent		
Position Allocations		Total
2016-17 Adopted Positions		24.00
2017-18 Adopted Positions		23.00
2018-19 Adopted Positions		20.00
2019-20 Adopted Positions		20.00
2019-20 Current Positions *		20.00
2020-21 Recommended Positions		20.00

\*As of 4/14/2020



### Use of Funds (Expenditures)

- Salaries and benefits is the largest expenditure category for the department.
- Services and supplies include contracts for a benefit administrator, legal and labor negotiation services, background checks, employee recognition, office supplies, utilities, training and the class comp study.
- Other charges include interfund transfers for the department’s share of depreciation on facilities.
- 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 County Administration, Auditor-Controller’s Office, County Counsel, Department of General Services, Department of Information Systems, and Treasurer-Tax Collector’s Office.
  - Reimbursements to Human Resources from General Fund departments for support services provided, which are reflected as negative expenditures.



### Summary of Budget Request and Recommendation

#### Salaries & Employee Benefits

##### Requested

- The department budget request includes funding to maintain current staffing levels.
- The department budget request includes extra help to support implementation of a new County Finance System.

**Recommended**

- The recommendation includes funding to maintain current staffing levels.

**Services & Supplies**

**Requested**

- The department budget request includes funding to maintain current service levels.
- The department budget request includes a Countywide classification and compensation study.

**Recommended**

- The recommendation includes funding for the requested services and supplies.

**Capital Assets**

**Requested**

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

**Recommended**

- The recommendation does not include any capital assets.

BUTTE COUNTY  
 FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
 GOVERNMENTAL FUNDS  
 FISCAL YEAR 2020-21

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

Detail by Revenue Category and Expenditure Object	2018-19 Actual	2019-20 Estimated	2020-21 Requested	2020-21 Recommended	2020-21 Adopted by Board of Supervisors
1	2	3	4	5	6
<b>REVENUES</b>					
450 INTERGOVERNMENTAL REVENUES	40,855	40,997	44,454	44,454	-
460 CHARGES FOR SERVICES	1,828,216	1,729,986	1,701,585	1,701,585	-
470 MISCELLANEOUS REVENUE	494	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$1,869,565</b>	<b>\$1,770,983</b>	<b>\$1,746,039</b>	<b>\$1,746,039</b>	<b>-</b>
<b>EXPENDITURES/APPROP.</b>					
510 SALARIES & EMPLOYEE BENE	2,021,287	2,281,232	2,253,346	2,194,756	-
520 SERVICES & SUPPLIES	533,111	535,234	1,081,586	994,836	-
550 OTHER CHARGES	-	-	89,542	89,542	-
590 SPECIAL ITEMS	(726,020)	(783,556)	(832,142)	(832,142)	-
<b>TOTAL EXPENDITURES/APPROP.</b>	<b>\$1,828,378</b>	<b>\$2,032,910</b>	<b>\$2,592,332</b>	<b>\$2,446,992</b>	<b>-</b>
<b>NET COSTS/USE OF FUND BALANCE</b>	<b>(\$41,186)</b>	<b>\$261,927</b>	<b>\$846,293</b>	<b>\$700,953</b>	<b>-</b>

**BUTTE COUNTY**  
**DETAIL OF BUDGET UNIT BY DIVISION**  
**BUDGET UNIT: 090 - HUMAN RESOURCES**  
**FUND: 0010 - GENERAL FUND**

Detail by Division	2018-19 Actual	2019-20 Estimated	2020-21 Requested	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5	6
<b>REVENUES BY DIVISION</b>					
0901 HR-SERVICES DIV	1,865,605	1,728,483	1,703,539	1,703,539	-
0902 HR-DEFFERRED COMP DIV	3,959	42,500	42,500	42,500	-
<b>TOTAL REVENUES</b>	<b>\$1,869,565</b>	<b>\$1,770,983</b>	<b>\$1,746,039</b>	<b>\$1,746,039</b>	-
<b>EXPENDITURES/APPROPRIATIONS BY DIVISION</b>					
0901 HR-SERVICES DIV	1,776,845	1,988,910	2,548,332	2,402,992	-
0902 HR-DEFFERRED COMP DIV	51,533	44,000	44,000	44,000	-
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$1,828,378</b>	<b>\$2,032,910</b>	<b>\$2,592,332</b>	<b>\$2,446,992</b>	-
<b>NET COSTS/USE OF FUND BALANCE</b>					
0901 HR-SERVICES DIV	(88,760)	260,427	844,793	699,453	-
0902 HR-DEFFERRED COMP DIV	47,574	1,500	1,500	1,500	-
<b>TOTAL NET COSTS/USE OF FUND BALANCE</b>	<b>(\$41,186)</b>	<b>\$261,927</b>	<b>\$846,293</b>	<b>\$700,953</b>	-