Mission Statement

The mission of the Department of Human Resources is to provide County employees, departments, and members of the public with strategic 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.
- Provide advice and consultation regarding County personnel rules, including advice to supervisors regarding disciplinary actions.
- Administration of the County's EEO affirmative action and assessment plan.
- Oversight of accessibility and other 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, In-Home Support Services Public Authority), 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.

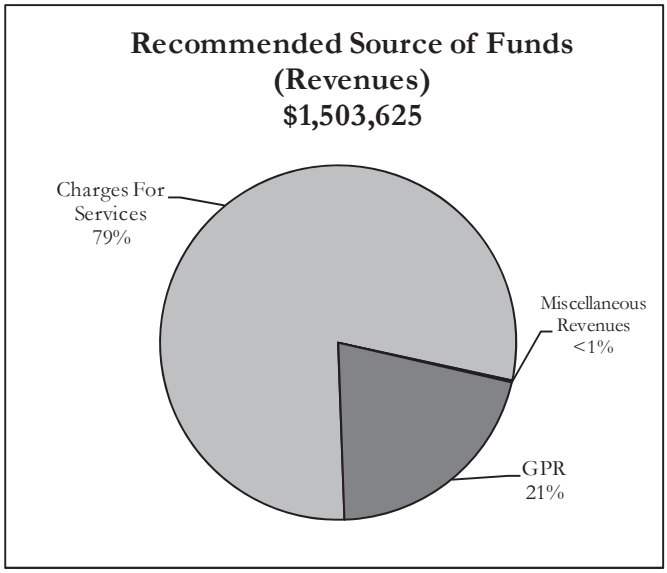
The department also assists the In-Home Supportive Services (IHSS) Public Authority in the maintenance of personnel rules and policies separate from Butte County rules and policies. This includes assisting the IHSS Public Authority with labor relation issues concerning In-Home Supportive Services provider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

Department Budget

HUMAN RESOURCES	2011-12 Actuals	2012-13 Adopted	2013-14 Requested	2013-14 Recommended
Charges For Services	1,091,952	1,199,433	1,187,764	1,187,764
Miscellaneous Revenues	3,568		2,600	2,600
Total Revenues	**$ 1,095,520**	**$ 1,199,433**	**$ 1,190,364**	**$ 1,190,364**
Salaries and Employee Benefits	1,492,567	1,564,788	1,625,144	1,625,144
Services and Supplies	281,108	275,564	454,293	448,293
Other Charges	2,118	2,091	2,091	2,091
Total Direct Expenditures	*$ 1,775,793*	*$ 1,842,443*	*$ 2,081,528*	*$ 2,075,528*
Other Financing Uses	(519,276)	(573,951)	(571,903)	(571,903)
Total Expenditures	**$ 1,256,517**	**$ 1,268,492**	**$ 1,509,625**	**$ 1,503,625**
Net Costs/Use of Fund Balance	**$ 160,997**	**$ 69,059**	**$ 319,261**	**$ 313,261**
			2013/14 Recommended Use of GPR	*$ 313,261*
			2013/14 Recommended Use of Restricted Fund Balance	*$ -*

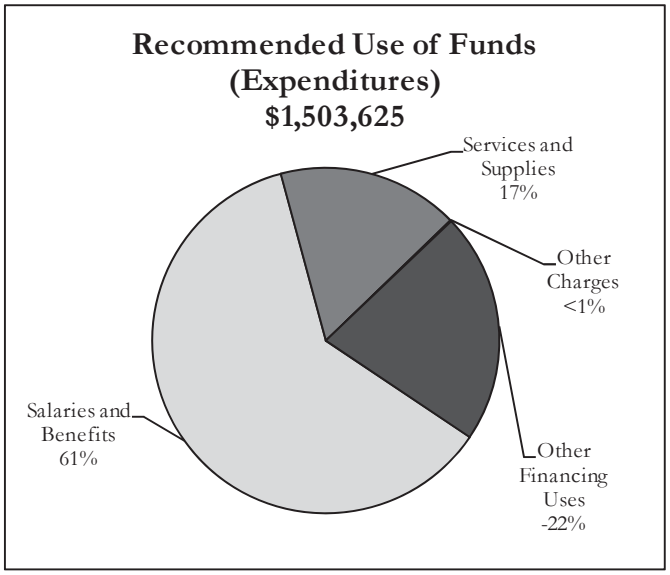
Source of Funds (Revenues)

- Charges for services are the revenues from non-General Fund departments and outside agencies for human resource and payroll services provided by the department. These are the largest revenue sources for the department.
- General purpose revenue (GPR) is the General Fund contribution to operate the department.



Use of Funds (Expenditures)

- Salaries and benefits is the largest expenditure category for the department.
- Other financing uses, which appear as a negative percentage in the graph, are reimbursements from other General Fund departments for services provided by the department.
- Services and supplies include contracts for services such as labor negotiations and investigations. They also include office supplies, utilities, and training.



Summary of Budget Request and Recommendation

Salaries & Employee Benefits

Requested

- The department budget request includes funding to maintain current staffing levels, while also providing for a minor restructure within the department to provide more flexibility between the Human Resource and the Payroll functions of the department.

Full Time Equivalent (FTE) Positions	
2009-10 Adopted Position Allocation	18.00
2010-11 Adopted Position Allocation	18.00
2011-12 Adopted Position Allocation	18.00
2012-13 Adopted Position Allocation	19.00
2012-13 Current Position Allocation*	20.00
2013-14 Recommended Position Allocation	20.00

*As of 4/23/13

Recommended

- The recommendation includes funding for the requested staffing levels.

Services & Supplies

Requested

- The department budget request includes funding for a service to conduct performance evaluations on-line.
- The department budget request includes a one-time request for labor negotiations of $150,000. All nine recognized labor groups will be up to negotiate successor memorandum of understandings.
- The department budget request includes a one-time request of $50,000 to contract for a Payroll/Fair Labor Standards Act audit.

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.

STATE CONTROLLER SCHEDULES | BUTTE COUNTY | SCHEDULE 9

COUNTY BUDGET ACT | FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT

January 2010, revision #1 | GOVERNMENTAL FUNDS

FISCAL YEAR 2013-14

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

Detail by Revenue Category and Expenditure Object		2011-12 Actual	2012-13 Estimated	2013-14 Requested	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1		2	3	4	5	6
REVENUES						
60000	CHARGES FOR SERVICES	1,091,952	1,199,433	1,187,764	1,187,764	-
70000	MISCELLANEOUS REVENUES	3,568	-	2,600	2,600	-
	TOTAL REVENUES	**$1,095,520**	**$1,199,433**	**$1,190,364**	**$1,190,364**	**-**
EXPENDITURES/APPROPRIATIONS						
510	SALARIES & EMPLOYEE BENEFITS	1,492,567	1,564,788	1,625,144	1,625,144	-
520	SERVICES AND SUPPLIES	281,108	275,564	454,293	448,293	-
550	OTHER CHARGES	2,118	2,091	2,091	2,091	-
TOTAL	DIRECT	1,775,793	1,842,443	2,081,528	2,075,528	-
570	OTHER FINANCING USES	(519,276)	(573,951)	(571,903)	(571,903)	-
	TOTAL EXPENDITURES/APPROP.	**$1,256,517**	**$1,268,492**	**$1,509,625**	**$1,503,625**	**-**
NET COSTS / USE OF FUND BALANCE		**$160,997**	**$69,059**	**$319,261**	**$313,261**	**-**

BUTTE COUNTY
DETAIL OF BUDGET UNIT COST CENTERS
BUDGET UNIT 090 - HUMAN RESOURCES
FUND 0010 - GENERAL FUND

Detail by Cost Center		2011-12 Actual	2012-13 Estimated	2013-14 Requested	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1		2	3	4	5	6
REVENUES BY COST CENTER						
0900	HUMAN RESOURCES	1,095,520	1,199,433	1,190,364	1,190,364	-
	TOTAL REVENUES	**$1,095,520**	**$1,199,433**	**$1,190,364**	**$1,190,364**	**-**
EXPENDITURES/APPROPRIATIONS BY COST CENTER						
090	HUMAN RESOURCES	716	-	-	-	-
0900	HUMAN RESOURCES	1,225,736	1,219,866	1,453,627	1,453,627	-
0901	HUMAN RESOURCES-457 PLAN	30,065	48,626	55,998	49,998	-
	TOTAL EXPENDITURES/APPROP.	**$1,256,517**	**$1,268,492**	**$1,509,625**	**$1,503,625**	**-**
NET COSTS/USE OF FUND BALANCE BY COST CENTER						
090	HUMAN RESOURCES	716	-	-	-	-
0900	HUMAN RESOURCES	130,216	20,433	263,263	263,263	-
0901	HUMAN RESOURCES-457 PLAN	30,065	48,626	55,998	49,998	-
	TOTAL NET COSTS/USE OF FUND BALANCE	**$160,997**	**$69,059**	**$319,261**	**$313,261**	**-**