

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 administration of dental, vision, long term disability, and life insurance plans.
- Provision of payroll and benefits administration for the County and outside agencies (LAFCO and 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.

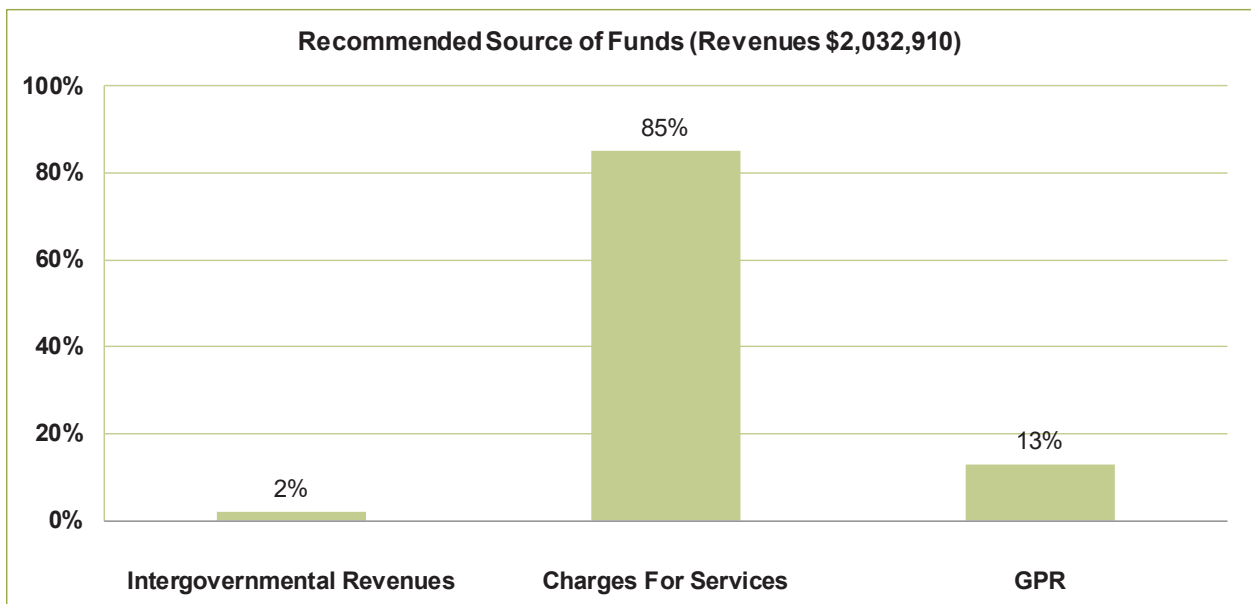
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HUMAN RESOURCES BUDGET

	2017-18 Actuals	2018-19 Adopted	2019-20 Requested	2019-20 Recommended
Intergovernmental Revenues	24,576	40,855	40,997	40,997
Charges For Services	1,438,617	1,813,798	1,687,486	1,729,986
Miscellaneous Revenues	144	-	-	-
Total Revenues	\$ 1,463,338	\$ 1,854,653	\$ 1,728,483	\$ 1,770,983
Salaries and Employee Benefits	2,025,471	2,286,293	2,297,381	2,281,232
Services and Supplies	500,074	476,498	607,734	535,234
Other Charges	27	-	-	-
Special Items	(552,672)	(731,753)	(783,556)	(783,556)
Total Expenditures	\$ 1,972,901	\$ 2,031,038	\$ 2,121,559	\$ 2,032,910
Net Costs/Use of Fund Balance	\$ 509,563	\$ 176,385	\$ 393,076	\$ 261,927

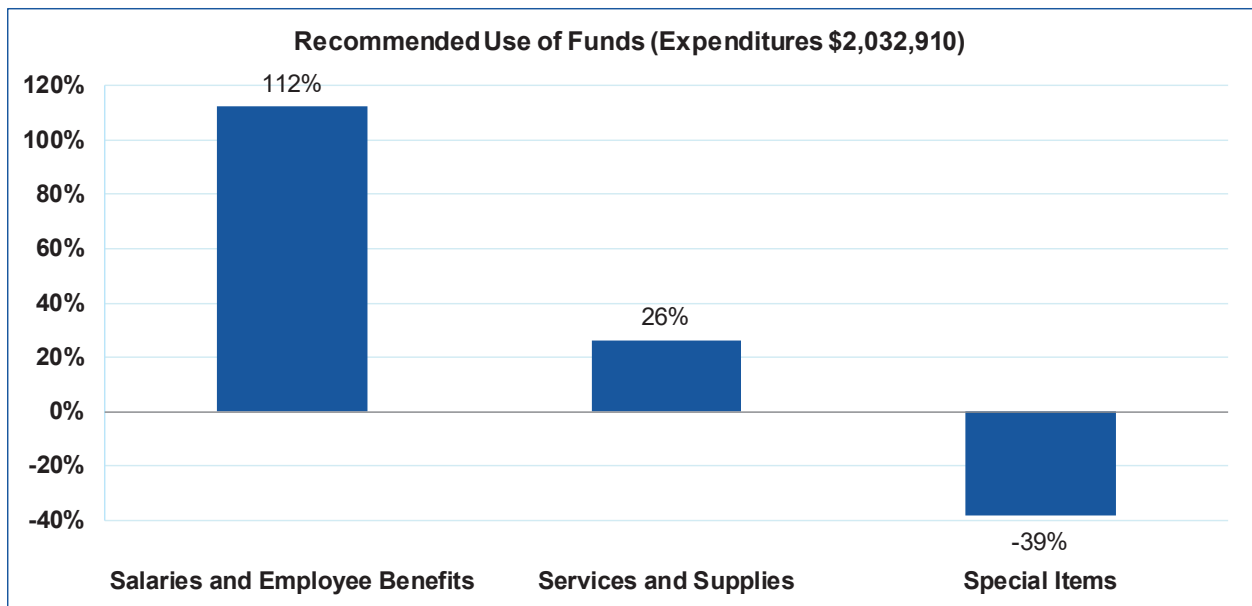
Source of Funds (Revenues)

- 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.



Use of Funds (Expenditures)

- Salaries and benefits is the largest expenditure category for the department. Due to the Special Items category containing negative expenditures, Salaries and Benefits show as more than 100% of budget.
- Services and Supplies include contracts for a benefit administrator, legal services, background checks, employee recognition, 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, 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 funding to maintain current staffing levels.

Recommended

- The recommendation includes funding to maintain current staffing levels.

Full Time Equivalent

Position Allocations

Total

2015-16	Adopted Positions	21.00
2016-17	Adopted Positions	24.00
2017-18	Adopted Positions	23.00
2018-19	Adopted Positions	20.00
2018-19	Current Positions *	20.00
2019-20	Recommended Positions	20.00

*As of 4/9/2019

Services & Supplies

Requested

- The department budget request includes funding to maintain current service levels.
- The department budget request includes funding for a performance management system.

Recommended

- The recommendation includes funding to maintain current service levels.

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 2019-20

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

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Estimated	2019-20 Requested	2019-20 Recommended	2019-20 Adopted by Board of Supervisors
1	2	3	4	5	6
REVENUES					
450 INTERGOVERNMENTAL REVENUES	24,576	40,855	40,997	40,997	-
460 CHARGES FOR SERVICES	1,438,617	1,813,798	1,687,486	1,729,986	-
470 MISCELLANEOUS REVENUE	144	-	-	-	-
TOTAL REVENUES	\$1,463,338	\$1,854,653	\$1,728,483	\$1,770,983	-
EXPENDITURES/APPROP.					
510 SALARIES & EMPLOYEE BENE	2,025,471	2,286,293	2,297,381	2,281,232	-
520 SERVICES & SUPPLIES	500,074	476,498	607,734	535,234	-
550 OTHER CHARGES	27	-	-	-	-
590 SPECIAL ITEMS	(552,672)	(731,753)	(783,556)	(783,556)	-
TOTAL EXPENDITURES/APPROP.	\$1,972,901	\$2,031,038	\$2,121,559	\$2,032,910	-
NET COSTS/USE OF FUND BALANCE	\$509,563	\$176,385	\$393,076	\$261,927	-

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

Detail by Division	2017-18 Actual	2018-19 Estimated	2019-20 Requested	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
REVENUES BY DIVISION					
0901 HR-SERVICES DIV	1,463,338	1,854,653	1,728,483	1,728,483	-
0902 HR-DEFFERRED COMP DIV	-	-	-	42,500	-
TOTAL REVENUES	\$1,463,338	\$1,854,653	\$1,728,483	\$1,770,983	-
EXPENDITURES/APPROPRIATIONS BY DIVISION					
0901 HR-SERVICES DIV	1,931,191	1,988,038	2,077,559	1,988,910	-
0902 HR-DEFFERRED COMP DIV	41,710	43,000	44,000	44,000	-
TOTAL EXPENDITURES/APPROPRIATIONS	\$1,972,901	\$2,031,038	\$2,121,559	\$2,032,910	-
NET COSTS/USE OF FUND BALANCE					
0901 HR-SERVICES DIV	467,853	133,385	349,076	260,427	-
0902 HR-DEFFERRED COMP DIV	41,710	43,000	44,000	1,500	-
TOTAL NET COSTS/USE OF FUND BALANCE	\$509,563	\$176,385	\$393,076	\$261,927	-