

HUMAN RESOURCES

HUMAN RESOURCES 1320

TOM MITCHELL, Interim Director

HUMAN RESOURCES' BUDGET UNIT

Human Resources 1320

PROGRAM DISCUSSION

Programs: The mission of Human Resources is to provide a full-range of human resource services, focused on distinguished customer service, efficiency and quality. The Human Resources Department strives for consistent application of rules and regulations that govern the processes, continuous program improvement, and the promotion of communication and collaboration in the workplace.

Human Resources is charged with the responsibility of ensuring that highly qualified individuals are recruited, developed and retained. It is the ongoing responsibility of the Human Resources Department staff to provide guidance and assistance to the Chief Executive Officer and the Board of Supervisors concerning the recruitment, management, development, and retention of its work force. The Human Resources Department administers the Health Insurance Trust, the Retiree Health Trust, and Workers' Compensation. The Director also serves in the capacity as the Secretary to the Civil Service Commission, EEO Officer, ADA/FEHA Compliance Officer, and as the Labor Relations Administrator representing the Board of Supervisors.

Public Trust: Human Resources is dedicated to meeting the expectations of fellow employees, County departments and community, and endeavors to provide the highest quality of customer service, confidentiality, and fairness in all matters pertaining to the responsibilities, regulations, Board of Supervisors Policies, County Codes, Civil Service Rules and all applicable laws that govern the role of Human Resources.

Practices: Human Resources encourages open communication and transparency with all programs and processes, while applying the highest level of respect and consideration to individual rights to confidentiality.

People: Supports and develops procedures and processes that encourage communication, education, and clarity on all programs and processes in which Human Resources is charged with upholding.

Probation Employees Association (MCPEA), MC Law Enforcement Management Association (MCLEMA), Deputy Sheriffs' Association (DSA) and the Department Head Association. Finalized consolidated MOU's with the Management Association and DSA. Researched, developed and implemented a County Carpool Program through eRideShare.com that was funded by applying and receiving grant funds through Mendocino County Air Quality District.

Public Trust: Effectively administered the Civil Service personnel system through the consistent interpretation and application of Civil Service rules and concepts.

People: Assisted departments with and resolved: 18 Grievances and 27 General Appeals. Processed: 198 Special Requests; 258 Staffing Requests; 104 Recruitments; 86 Exams; 265 Certifications and 213 Filled Positions (111 New Hires; 102 Promotions, demotions, transfers). Completed seniority calculations for entire Civil Service employee roster and implemented process for maintaining seniority lists.

GOALS/OBJECTIVES FOR F/Y 2009-10

Programs: Ongoing review and improvement to the County recruitment processes and standards. Continue with the ongoing effort to update classification specifications. Begin labor negotiations with Bargaining Units for contracts expiring in 2010.

Public Trust: Review and update the Civil Service Rules.

Practices: Compile all Human Resources procedures, rules, regulations and laws for the purpose of promoting clarity and understanding of the role and responsibilities enforced by the Human Resources Department.

People: Develop standardized training that provides for and supports the development of County employees.

MAJOR ACCOMPLISHMENTS IN F/Y 2008-09

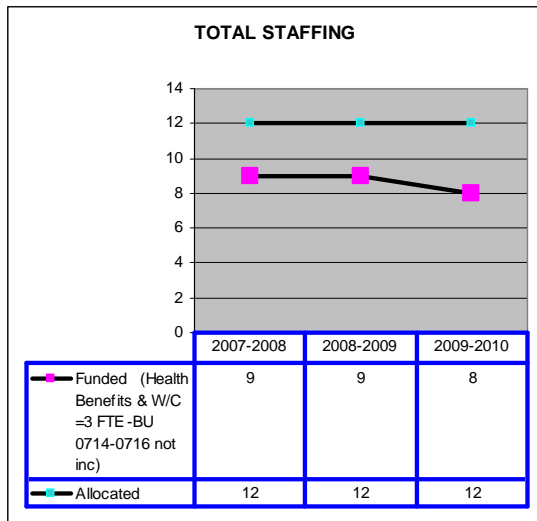
Programs: Successfully negotiated Mandatory Time-off Agreements (or equivalent cost saving agreements) with the following employee organizations: SEIU, Confidential Unit, Management Association, MC

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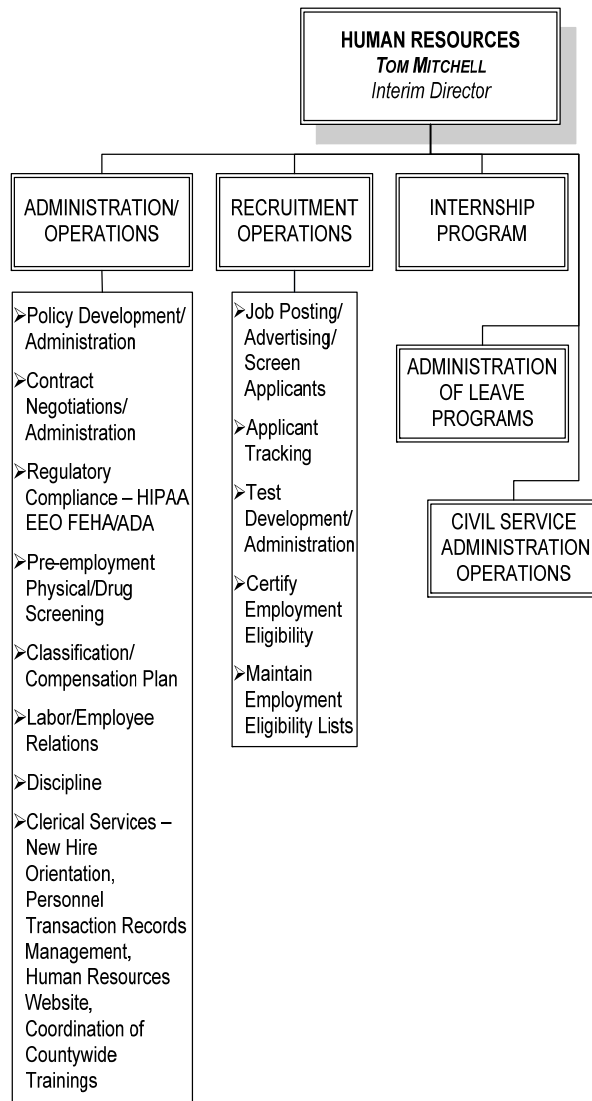
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STAFFING CHART



PROGRAM CHART



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SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for 8 positions, and 3 full time positions funded by Health Benefits or Workers' Comp (also see BU 0714-0716).

Services & Supplies

- ✧ Acct. 2150 Provides for membership to County Personnel Administrators' Association. Western Regional Interbank for testing materials, Lierbert Casidy and Whitmore: Employment Law education, training, and personnel management support.
- ✧ Acct. 2189 Provides for Civil Service Commissioner stipend and IEDA contract for \$75,000.
- ✧ Acct. 2190 Provides for purchase of publications and recruitment advertising.
- ✧ Acct. 2239 Provides for Countywide training workshops/expenses and oral panel expenses.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the Department. This budget provides funding for 8 positions, and to meet CEO recommendations for Phase I, II, and III cuts, funding was reduced this year by laying off 1 FTE Analyst position due to lower recruitment activity and reducing the employee recognition funding for service pins for \$12,192 with review of alternate measures of recognition. Also, Voluntary Time Off (VTO) was volunteered by this Department as a measure to cut costs for a savings of \$(27,793). The total reduction in Net County Cost is \$(107,328).

FINAL BUDGET COMMENTS

During the Final Budget Deliberations, the Board of Supervisors approved the CEO Recommended Budget including any adjustments from Bargaining Unit negotiation agreements applied (if applicable) to this budget.

