

# 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

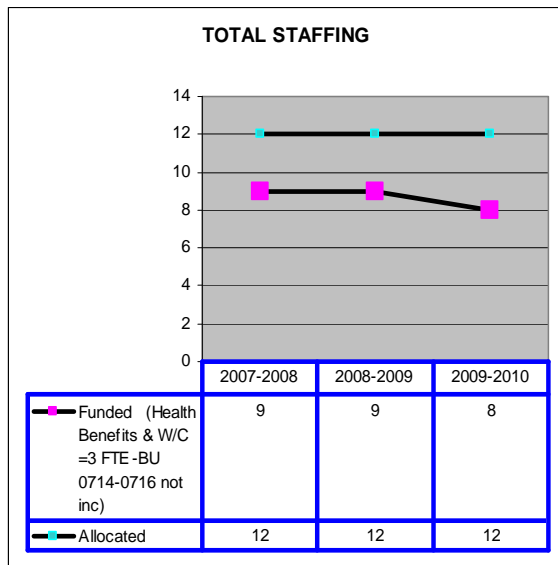
**Programs:** Successfully negotiated Mandatory Time-off Agreements (or equivalent cost saving agreements) with the following employee organizations: SEIU, Confidential Unit, Management Association, MC

# HUMAN RESOURCES

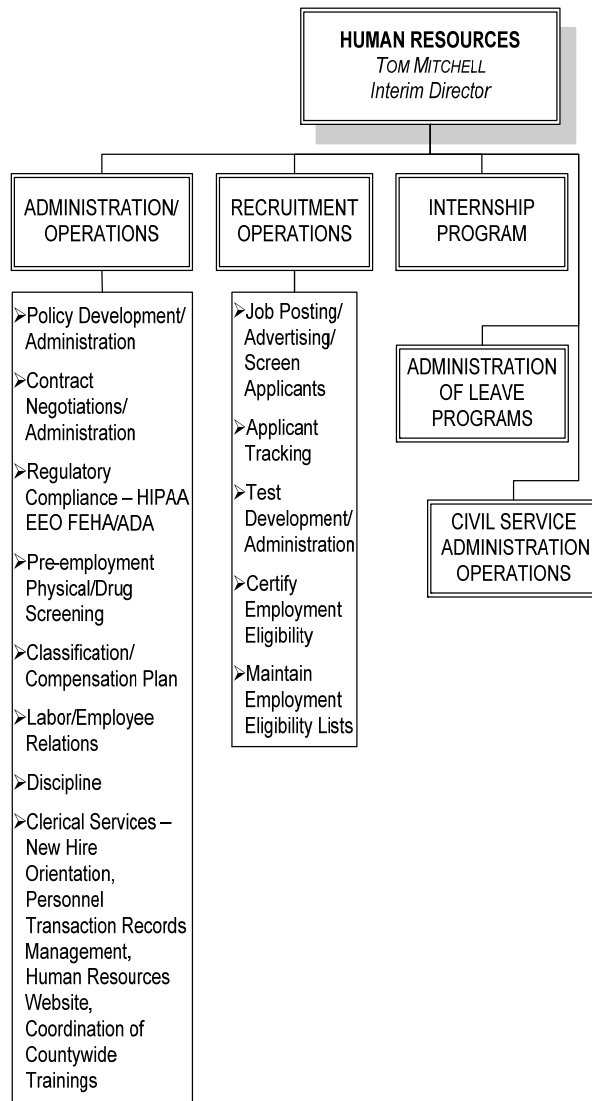
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## STAFFING CHART



## 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). CEO recommendations of increase of \$11,893 from prior year for salaries and benefits.

### *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. Increase of \$3,381 from prior year.
- ✧ 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 9 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).

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***TOM MITCHELL, Interim Director***

State Controller  
County Budget Act  
(1985)

County of Mendocino  
State of California  
Budget Unit Financing Uses Detail  
Recommended Budget for Fiscal Year 2009-10

County Budget Form  
Schedule 9

Classification:

Function: 1 General Government

Budget Unit: 1320 Human Resources

Activity: 101 General - Legislative & Administrative

Fund: 1100 County General

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 5/31/09

**Salaries & Employee Benefits**

861011 Regular Employees	377,361	374,477	388,534	322,290	410,181	337,271	
861012 Extra Help	0	8,963	26,318	4,423	0	0	
861013 Overtime Reg Emp	0	12,380	0	1,266	0	0	
861021 Co Cont Retirement	60,021	50,071	48,541	43,855	52,272	42,656	
861022 Co Cont OASDI	23,396	22,905	23,311	18,361	24,429	19,948	
861023 Co Cont Medicare	5,471	5,487	5,441	4,358	5,686	4,638	
861024 Co Cont Retire Incr	23,933	20,203	25,761	18,630	19,228	15,699	
861030 Co Cont Health Ins	55,124	54,103	46,407	37,019	53,539	51,330	
861031 Co Cont Unemp Ins	2,150	2,150	645	645	645	539	
861035 Co Cont Workers Comp	6,773	6,773	1,164	1,164	1,164	3,497	
<b>Total Salaries &amp; Employee Benefit</b>	<b>554,229</b>	<b>557,512</b>	<b>566,122</b>	<b>452,012</b>	<b>567,144</b>	<b>475,578</b>	<b>0</b>

**Services & Supplies**

862060 Communications	3,000	3,973	3,000	2,840	3,600	3,600	
862101 Insurance - General	1,366	1,366	1,357	1,357	1,357	1,165	
862120 Maint - Equip	1,500	424	1,000	0	500	500	
862150 Memberships	4,400	4,110	6,550	4,208	4,450	4,450	
862170 Office Expense	15,000	21,777	15,000	16,037	15,000	15,000	
862185 Medical/Dental Svcs	0	2,242	0	0	0	0	
862187 Education & Training	10,000	4,250	10,000	2,327	4,000	4,000	
862189 Prof/Spec Svcs - Other	74,200	83,090	79,500	80,294	82,881	82,881	
862190 Publ/Legal Notice	4,800	5,974	5,900	445	2,500	2,500	
862200 Rent/Lease Equip	2,500	0	3,550	0	3,550	3,550	
862239 Spec Dept Expense	48,895	6,360	8,000	10,130	15,000	2,808	
862250 Trans/Travel	2,000	1,806	2,000	1,206	2,000	2,000	
862253 Travel Out of County	2,000	5,596	2,000	3,076	2,000	2,000	
<b>Total Services &amp; Supplies</b>	<b>169,661</b>	<b>140,968</b>	<b>137,857</b>	<b>121,920</b>	<b>136,838</b>	<b>124,454</b>	<b>0</b>

**Fixed Assets**

864370 Equipment	0	0	0	0	0	0	
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expend Transfer & Reimb**

865380 Intrafund Transfers	(40,895)	0	0	0	0	0	
<b>Total Expend Transfer &amp; Reimb</b>	<b>(40,895)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Net Appropriations**

	682,995	698,480	703,979	573,932	703,982	600,032	0
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Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
as of 5/31/09							
Less: Revenues							
825398 SB90 Reimb	0	0	0	0	0	0	
827600 Other Sales	0	15	0	82	0	0	
827700 Other	0	17	0	1	0	0	
827802 Oper Transfer In	0	0	0	0	0	0	
<b>Total Revenues</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Net County Cost</b>	<b>682,995</b>	<b>698,447</b>	<b>703,979</b>	<b>573,849</b>	<b>703,982</b>	<b>600,032</b>	<b>0</b>

# County of Mendocino

**2009-10**

*RECOMMENDED BUDGET*

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