

# HUMAN RESOURCES

HUMAN RESOURCES ..... 1320

LINDA CLOUSER, Director

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## HUMAN RESOURCES' BUDGET UNIT

Human Resources..... 1320

### MISSION

**Programs:** Human Resources mission 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 the Board of Supervisors' Representative as the Labor Relations Administrator.

**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 Supervisor Policy, County Code, 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.

### MAJOR ACCOMPLISHMENTS IN 2007-08 FISCAL YEAR

**Programs:** Developed and implemented the Pre-Employment Policy, negotiated and implemented an updated Classification and Compensation Plan, successfully negotiated bargaining unit contracts for the following employee organizations: SEIU, Confidential Unit, Management Association, and the Department Head Association.

**Public Trust:** Developed and implemented the Mendocino County Internship Program: 'Get Started'.

**People:** Revived the County-wide Human Resources newsletter "HR Connect." Human Resources assisted departments with and resolved: 210 Grievances and 50 General Appeals. Human Resources processed: 205 Special Requests; 630 Staffing Requests; 200 Recruitments; 140 Tests; and 271 Filled Positions.

### GOALS/OBJECTIVES FOR 2008-09 FISCAL YEAR

**Programs:** Ongoing review and improvement to the County recruitment processes and standards.

**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.

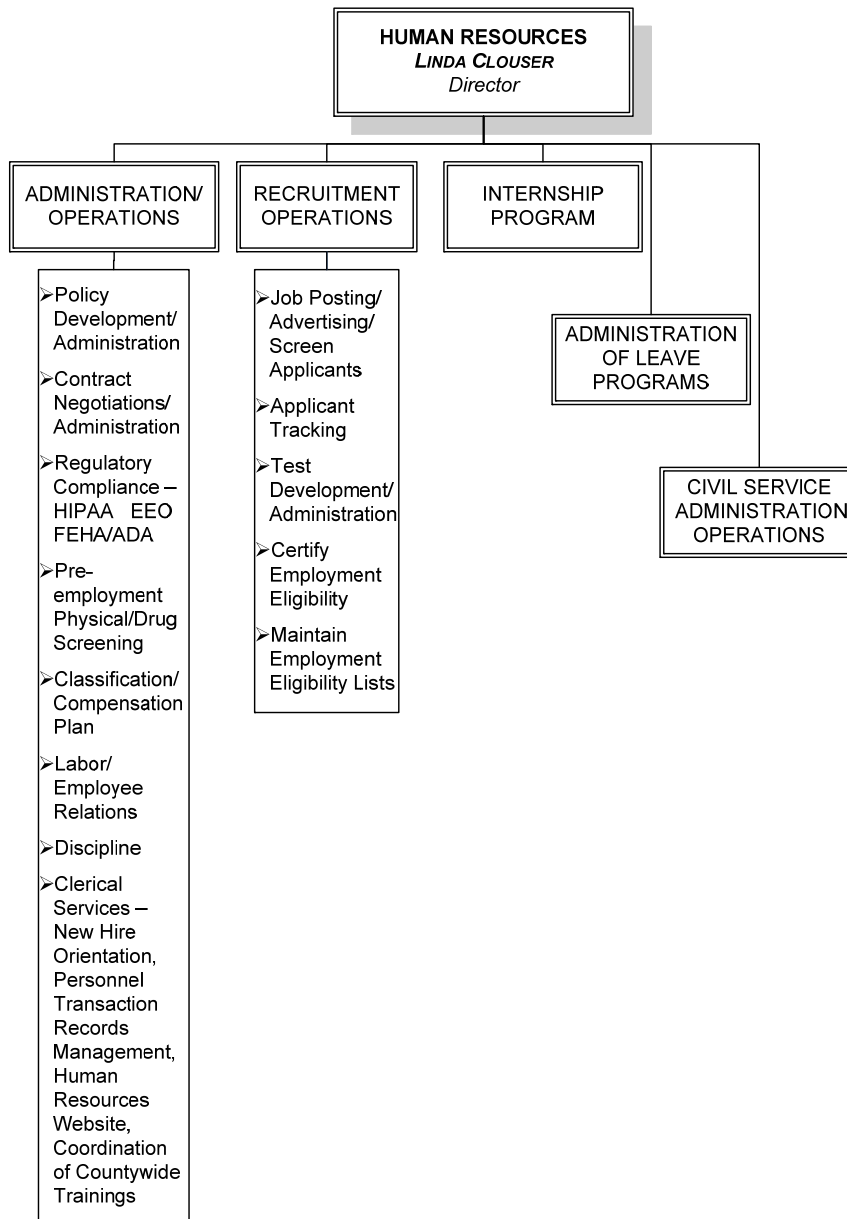
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*People:* Develop standardized training that provides for and supports the development of County employees.

## PROGRAM CHART



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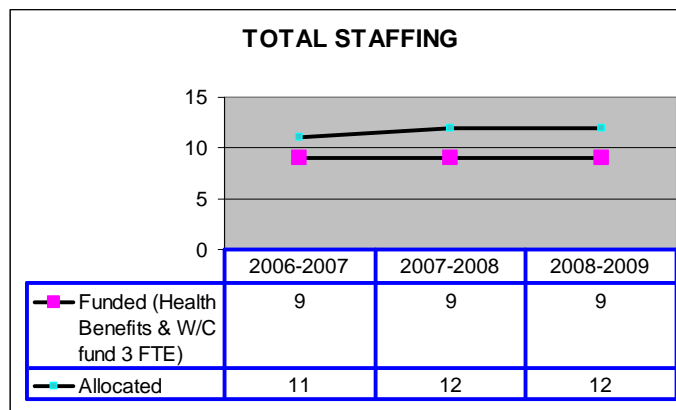
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**BUDGET UNIT 1320 SUMMARY**

Fund: 1100

	Actual 2005-06	Actual 2006-07	Adopted 2007-08	Actual 2007-08	Recommend 2008-09	Adopted 2008-09
Salaries & Employee Benefits	608,216	558,665	554,229	557,512	566,122	566,122
Services & Supplies	106,873	182,295	169,661	140,968	137,857	137,857
Fixed Assets	0	4,355	0	0	0	0
Expenditure Transfer and Reimbursement	0	0	-40,895	0	0	0
<b>Net Appropriations</b>	<b>715,089</b>	<b>745,315</b>	<b>682,995</b>	<b>698,480</b>	<b>703,979</b>	<b>703,979</b>
Revenues	20,836	15,944	0	32	0	0
<b>Total Net County Cost</b>	<b>694,253</b>	<b>729,371</b>	<b>682,995</b>	<b>698,447</b>	<b>703,979</b>	<b>703,979</b>

**STAFFING CHART**



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## **FINAL BUDGET ~ MAJOR BUDGET CHANGES**

(2008-09 Recommended Compared to 2008-09 Adopted)

During the Final Budget Deliberations the Board of Supervisors approved the Recommended Budget from the Executive Office for Human Resources.

### ***Salaries & Employee Benefits***

- ✧ Acct. 1011 Provides funding for 9 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 for 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 \$72,000.
- ✧ Acct. 2239 Provides for Countywide training workshops/expenses and oral panel expenses.

### ***Other Charges***

- ✧ Acct. 2190 Provides for purchase of publications and recruitment advertising.