

HUMAN RESOURCES

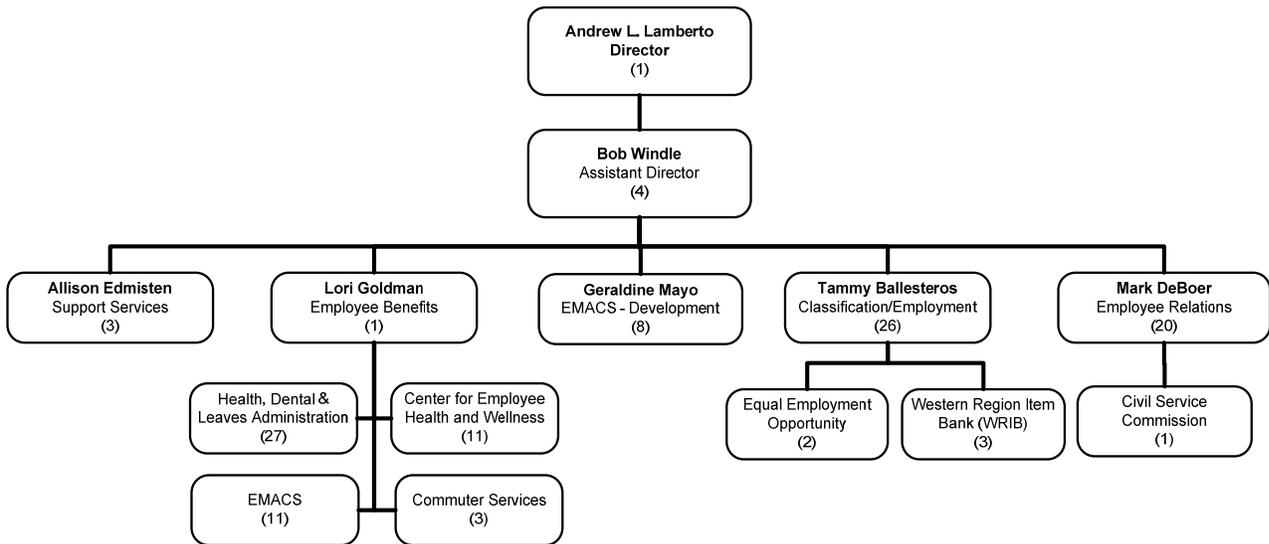
Andrew Lamberto

DEPARTMENT MISSION STATEMENT

The Human Resources Department is committed to providing effective customer service to all departments, employees, and constituents of the County of San Bernardino, through the timely delivery of innovative, quality human resources systems, programs, and services.



ORGANIZATIONAL CHART



2012-13 ACCOMPLISHMENTS

- Labor Negotiations – Implemented several cost saving measures in an effort to address immediate budget issues and resolve the County’s long-term ongoing structural deficit with all represented groups.
- Public Employees’ Pension Reform Act (PEPRA) – Implemented PEPRA provisions on pensionable compensation, new lower benefit formulas for General and Safety Members, an employee/employer cost sharing provision, and a new final average compensation calculation, resulting in long-term cost savings to the County.
- Employee Management and Compensation System (EMACS) Consolidation - Consolidated several functions from the Auditor-Controller/Treasurer/Tax Collector and Information Services Department under Human Resources to form the EMACS Development Team, allowing for a centralized and more efficient delivery of services.
- Employment Contract Review – Revised over 100 individual contracts, as well as master contracts covering several hundred employees, to reflect many of the same changes the County was negotiating with its bargaining units and implementing with unrepresented groups.
- Benefit Programs Realized Savings - Negotiated premium rates for the County’s medical, dental, and disability plans, as well as protected leaves administration.
- Equal Opportunity Commission Diversity Forum - Hosted the second annual EOC Diversity and Inclusion Forum, “Building Tomorrow’s Workforce – Today!” This annual Forum is another means to promulgate equal employment opportunity and workforce diversity within the County of San Bernardino.



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective(s): • *Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.*

Department Strategy:

- *The County Wellness Program, My Health Matters!, will transition its incentive structure from activity based to results based in attempt to reduce medical premium costs.*
- *To ensure compliance and avoid Affordable Care Act penalties, follow the current action plan to ensure all aspects of administration and reporting are addressed.*
- *Due to completion of union bargaining cycle, conduct an audit of EMACS County Payroll and benefit processes contained in the Memoranda of Understanding to verify accurate implementation.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Biometric screenings completed.	493	2,500	4,400	4,400
Exceed the legislative requirement by offering coverage to >95% of full time employees.	N/A	>95%	98.0%	99.0%
Percentage of EMACS County Payroll and benefit audit completed.	N/A	N/A	N/A	75%



SUMMARY OF BUDGET UNITS

2013-14						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Human Resources	7,165,607	624,917	6,540,690			79
The Center for Employee Health and Wellness	2,069,041	2,069,041	0			11
Unemployment Insurance	4,000,500	0	4,000,500			0
Total General Fund	13,235,148	2,693,958	10,541,190			90
Special Revenue Funds						
Commuter Services	1,448,047	693,050		754,997		3
Employee Benefits and Services	3,442,966	2,953,135		489,831		28
Total Special Revenue Funds	4,891,013	3,646,185		1,244,828		31
Total - All Funds	18,126,161	6,340,143	10,541,190	1,244,828		121

5-YEAR REQUIREMENTS TREND

	2009-10	2010-11	2011-12	2012-13	2013-14
Human Resources	5,044,562	5,005,730	4,509,105	5,860,758	7,165,607
The Center for Employee Health and Wellness	439,491	437,707	1,034,048	1,979,584	2,069,041
Unemployment Insurance	4,007,687	4,010,028	4,503,268	4,000,500	4,000,500
Commuter Services	1,228,054	1,304,147	1,411,216	1,488,392	1,448,047
Employee Benefits and Services	4,183,782	3,902,200	3,722,134	3,596,366	3,442,966
Total	14,903,576	14,659,812	15,179,771	16,925,600	18,126,161

5-YEAR SOURCES TREND

	2009-10	2010-11	2011-12	2012-13	2013-14
Human Resources	183,057	278,392	293,300	538,084	624,917
The Center for Employee Health and Wellness	1,001,407	953,156	1,034,048	1,979,584	2,069,041
Unemployment Insurance	0	0	0	0	0
Commuter Services	581,996	677,725	593,031	669,466	693,050
Employee Benefits and Services	3,095,302	2,704,050	2,799,954	3,040,635	2,953,135
Total	4,861,762	4,613,323	4,720,333	6,227,769	6,340,143

5-YEAR NET COUNTY COST TREND

	2009-10	2010-11	2011-12	2012-13	2013-14
Human Resources	4,861,505	4,727,338	4,427,152	5,322,674	6,540,690
The Center for Employee Health and Wellness	(561,916)	(515,449)	0	0	0
Unemployment Insurance	4,007,687	4,010,028	4,503,268	4,000,500	4,000,500
Total	8,307,276	8,221,917	8,930,420	9,323,174	10,541,190

5-YEAR FUND BALANCE TREND

	2009-10	2010-11	2011-12	2012-13	2013-14
Commuter Services	646,058	626,422	818,185	818,926	754,997
Employee Benefits and Services	1,088,480	1,198,150	922,180	555,731	489,831
Total	1,734,538	1,824,572	1,740,365	1,374,657	1,244,828



Human Resources

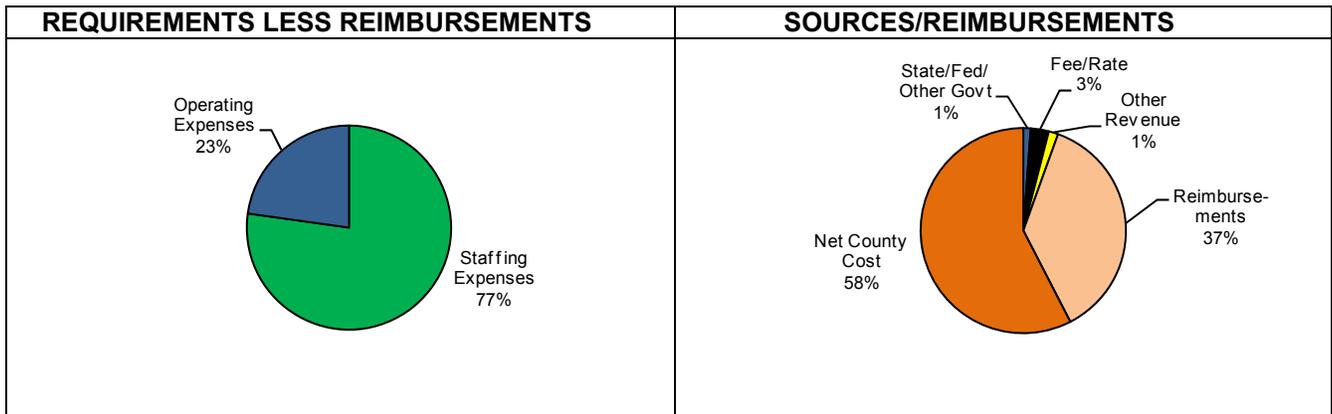
DESCRIPTION OF MAJOR SERVICES

The Human Resources Department administers the County's human resources programs. This includes the responsibility for recruitment, employment testing, and certification of eligible candidates; establishment and maintenance of classification and compensation systems and practices; employee relations; employee benefits; systems and program administration for the Employee Management and Compensation System (EMACS); and the Equal Employment Opportunity Office. Human Resources also shares responsibility, through a partnership with Human Services, for countywide organizational and employee development.

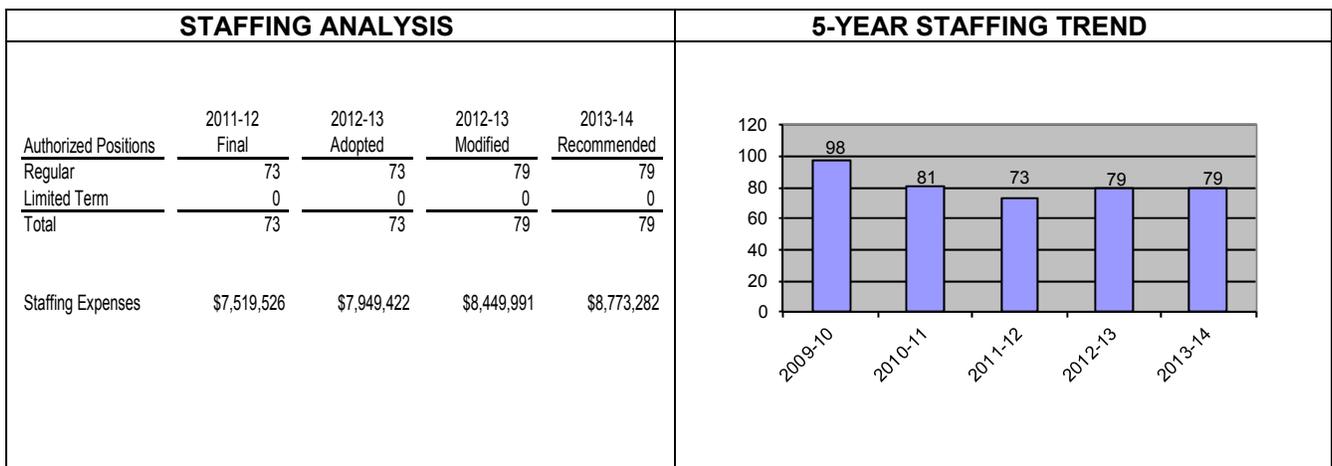
Budget at a Glance	
Total Requirements	\$7,165,607
Total Sources	\$624,917
Net County Cost	\$6,540,690
Total Staff	79
Funded by Net County Cost	58%

In addition, the Department is responsible for the management of the Western Region Item Bank (WRIB), a cooperative, computer-based test question bank used by 120 public agencies to develop employment tests. Each WRIB participating agency pays an annual fee.

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Administration
DEPARTMENT: Human Resources
FUND: General

BUDGET UNIT: AAA HRD
FUNCTION: General
ACTIVITY: Personnel

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	8,978,789	7,965,434	7,519,526	8,224,742	8,449,991	8,773,282	323,291
Operating Expenses	1,784,940	682,278	1,079,047	1,346,844	1,450,658	2,588,854	1,138,196
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	10,763,729	8,647,712	8,598,573	9,571,586	9,900,649	11,362,136	1,461,487
Reimbursements	(5,719,167)	(3,641,984)	(4,149,170)	(4,039,891)	(4,039,891)	(4,196,529)	(156,638)
Total Appropriation	5,044,562	5,005,728	4,449,403	5,531,695	5,860,758	7,165,607	1,304,849
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	5,044,562	5,005,728	4,449,403	5,531,695	5,860,758	7,165,607	1,304,849
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	125,987	126,409	131,242	4,833
Fee/Rate	173,907	250,470	236,010	312,356	303,675	324,675	21,000
Other Revenue	9,150	27,922	57,218	116,496	108,000	169,000	61,000
Total Revenue	183,057	278,392	293,228	554,839	538,084	624,917	86,833
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	183,057	278,392	293,228	554,839	538,084	624,917	86,833
Net County Cost	4,861,505	4,727,336	4,156,175	4,976,856	5,322,674	6,540,690	1,218,016
				Budgeted Staffing	79	79	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Staffing expenses make up the majority of the Department's expenditures within this budget unit for 2013-14. These expenses are necessary primarily in order to provide human resources services to the County's approximately 18,000 employees. Sources primarily represent revenue from WRIB memberships and reimbursements from other departments for administrative services provided.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing primarily as a result of Application Development Maintenance and Support costs of \$972,472 now being budgeted directly in the Department. In addition, the reorganization of 5 EMACS personnel that were transferred to Human Resources in the first quarter of 2012-13 resulted in an increase in requirements based on full year funding. Sources for this budget unit have increased due to increased revenue from other departments for advertising and Civil Service hearings.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$8.8 million fund 79 budgeted regular positions. The budget includes a reclassification of 1 Human Resources Analyst III to a Human Resources Officer II, which does not have any financial impact. In addition, the budget includes a reclassification of 1 Human Resources Officer III to a Human Resources Division Chief position within the Employee Relations Division.



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	8	0	8	8	0	0	8
Classification/Employment	26	0	26	26	0	0	26
Equal Employment Opportunity	2	0	2	2	0	0	2
Western Region Item Bank	3	0	3	3	0	0	3
Employee Relations	20	0	20	20	0	0	20
Civil Service Commission	1	0	1	1	0	0	1
EMACS	19	0	19	19	0	0	19
Total	79	0	79	79	0	0	79

Administration	Classification/Employment	Equal Employment Opportunity
<u>Classification</u> 1 Director of Human Resources 1 Asst Director of Human Resources 1 Human Resources Analyst II 1 Administrative Analyst III 1 Accountant II 1 Labor Relations Financial Analyst 1 Accounting Technician 1 Executive Secretary II <hr/> 8 Total	<u>Classification</u> 1 Human Resources Division Chief 1 Executive Secretary I 2 Human Resources Analyst II 1 Testing & Certification Supervisor 13 Human Resources Analyst I 2 Personnel Technician 1 Office Assistant IV 5 Office Assistant III <hr/> 26 Total	<u>Classification</u> 1 Human Resources Analyst II 1 Personnel Technician <hr/> 2 Total
Western Region Item Bank <u>Classification</u> 1 Personnel Technician 2 Office Assistant III <hr/> 3 Total	Employee Relations <u>Classification</u> 1 Human Resources Division Chief 1 Executive Secretary I 15 Human Resources Officer II 3 Human Resources Officer I <hr/> 20 Total	Civil Service Commission <u>Classification</u> 1 Secretary, Civil Service Commission <hr/> 1 Total
EMACS - HR <u>Classification</u> 1 EMACS Manager 1 EMACS-HR Supervisor 1 Human Resources Analyst II 1 Systems Procedures Analyst II 4 Systems Procedures Analyst I 1 Staff Analyst I 9 Office Specialist 1 Office Assistant III <hr/> 19 Total		



The Center for Employee Health and Wellness

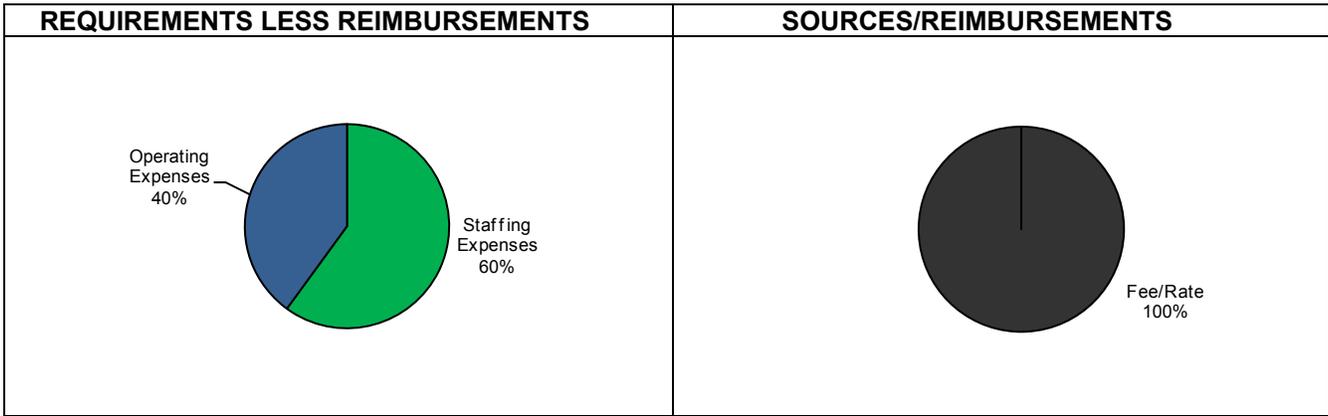
DESCRIPTION OF MAJOR SERVICES

The Center for Employee Health and Wellness (CEHW) is part of the Employee Benefits and Services Division. The CEHW is responsible for employee and applicant pre-placement and in-service medical examinations, medical records, representing the County in hearings before the Civil Service Commission regarding appeals of medical findings, and advising the County's management on compliance with Occupational Safety and Health Administration (OSHA) regulations and occupational medical problems.

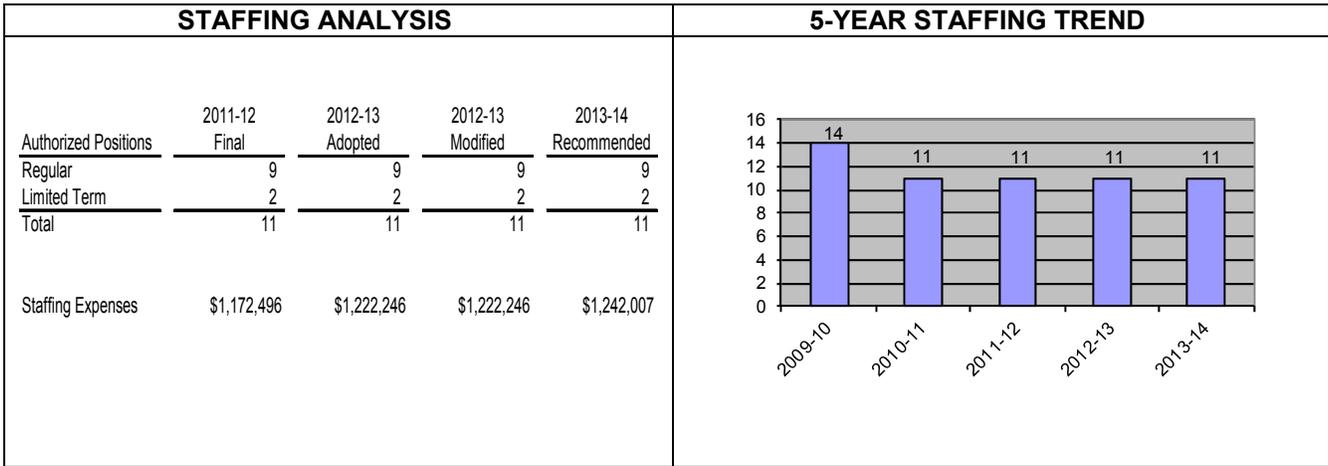
Budget at a Glance

Total Requirements	\$2,069,041
Total Sources	\$2,069,041
Net County Cost	\$0
Total Staff	11
Funded by Net County Cost	0%

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Administration
 DEPARTMENT: Human Resources-Center for Employee Health and Wellness
 FUND: General

BUDGET UNIT: AAA OCH
 FUNCTION: General
 ACTIVITY: Personnel

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	1,335,263	1,142,098	1,115,968	1,193,203	1,222,246	1,242,007	19,761
Operating Expenses	717,047	665,121	617,536	566,977	751,238	827,034	75,796
Capital Expenditures	0	0	0	6,075	6,100	0	(6,100)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	2,052,310	1,807,219	1,733,504	1,766,255	1,979,584	2,069,041	89,457
Reimbursements	(1,612,819)	(1,369,513)	(780,189)	0	0	0	0
Total Appropriation	439,491	437,706	953,315	1,766,255	1,979,584	2,069,041	89,457
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	439,491	437,706	953,315	1,766,255	1,979,584	2,069,041	89,457
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	1,001,407	953,156	1,046,222	1,781,010	1,979,584	2,069,041	89,457
Other Revenue	0	0	0	0	0	0	0
Total Revenue	1,001,407	953,156	1,046,222	1,781,010	1,979,584	2,069,041	89,457
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	1,001,407	953,156	1,046,222	1,781,010	1,979,584	2,069,041	89,457
Net County Cost	(561,916)	(515,450)	(92,907)	(14,755)	0	0	0
				Budgeted Staffing	11	11	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Staffing expenses make up the majority of the Department's expenditures within this budget unit for 2013-14. These expenses are necessary in order to provide employee and applicant pre-placement and in-service medical examinations to the County's approximately 18,000 employees as well as employees of various external agencies. Sources are collected for various pre-placement and in-service medical examinations provided for a fee as detailed in the County's fee ordinance.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements and sources for 2013-14 increased by \$89,457 primarily as a result of anticipated charges for services provided. The CEHW is completely fee based and departments will be billed based on a fee for service.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.2 million fund 9 budgeted regular positions and 2 budgeted limited term positions. There have been no staffing changes in this budget unit.

2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
CEHW	9	2	11	11	0	0	11
Total	9	2	11	11	0	0	11

CEHW	
Classification	
1	Chief of Clinical Operations
1	Sprvsg Occupational Health Physician
1	Nurse Practitioner II
1	Con Occupational Physician Assistant
1	Licensed Vocational Nurse II
1	Registered Nurse II - Clinic
1	Office Assistant IV
4	Clinic Assistant
11	Total



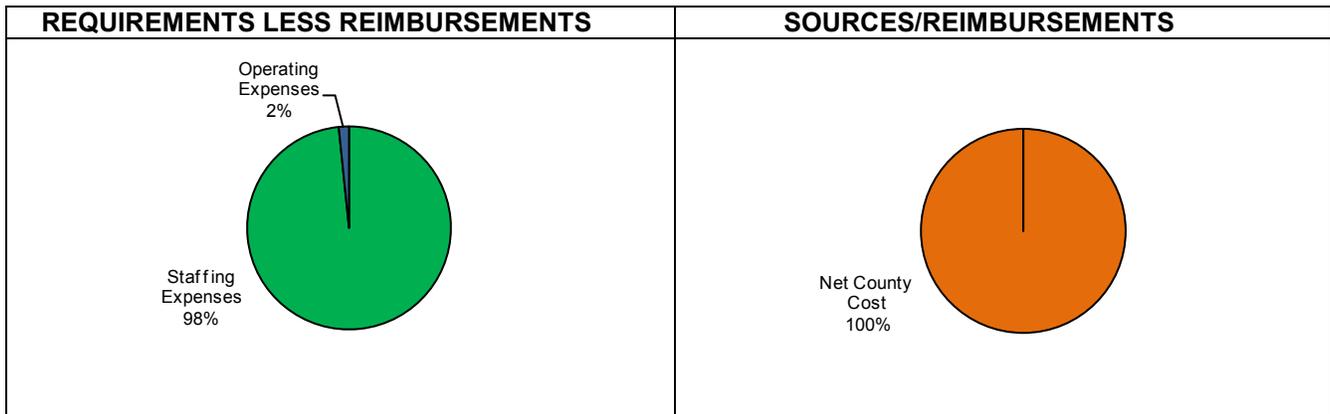
Unemployment Insurance

DESCRIPTION OF MAJOR SERVICES

This is a mandated program based upon a 1978 amendment to the California Unemployment Insurance Code extending unemployment insurance benefits to all public employees. Management's objective for the program is cost containment. Unemployment insurance claims filed by former County employees are monitored, reviewed for eligibility, and challenged when appropriate to prevent abuse of the program.

Budget at a Glance	
Total Requirements	\$4,000,500
Total Sources	\$0
Net County Cost	\$4,000,500
Total Staff	0
Funded by Net County Cost	100%

2013-14 RECOMMENDED BUDGET



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Administration
 DEPARTMENT: Human Resources-Unemployment Insurance
 FUND: General

BUDGET UNIT: AAA UNI
 FUNCTION: General
 ACTIVITY: Personnel

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	3,967,063	3,968,036	4,453,787	3,935,426	3,935,426	3,935,785	359
Operating Expenses	40,624	41,991	49,477	65,074	65,074	64,715	(359)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	4,007,687	4,010,027	4,503,264	4,000,500	4,000,500	4,000,500	0
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	4,007,687	4,010,027	4,503,264	4,000,500	4,000,500	4,000,500	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	4,007,687	4,010,027	4,503,264	4,000,500	4,000,500	4,000,500	0
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	0	0
Net County Cost	4,007,687	4,010,027	4,503,264	4,000,500	4,000,500	4,000,500	0
				Budgeted Staffing	0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Staffing expenses represent the amount available for unemployment claims to be paid during 2013-14. Operating expenses represent the quarterly payment to the vendor that administers the unemployment insurance claims as well as transfers for internal staffing expenses for administration of the program.

BUDGET CHANGES AND OPERATIONAL IMPACT

There are no changes in this budget unit.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



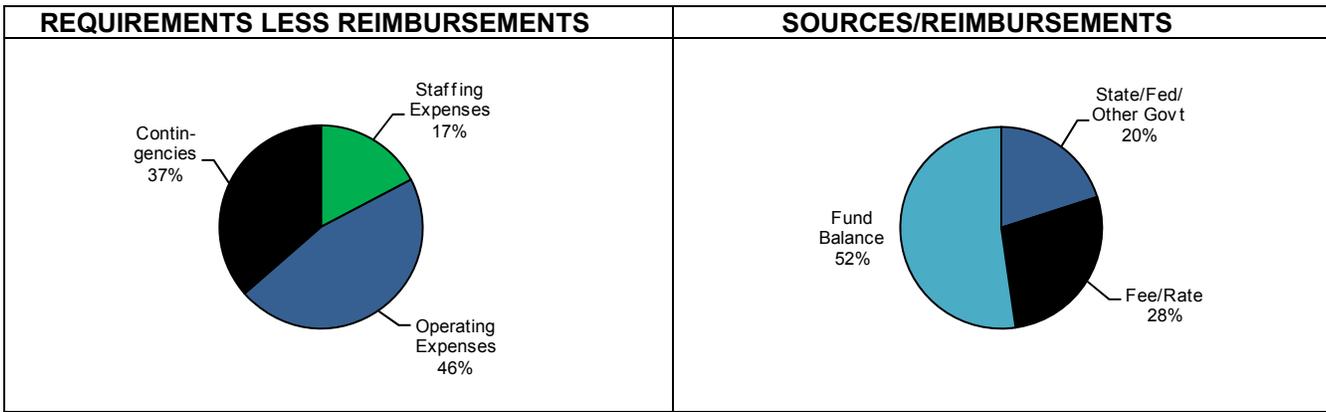
Commuter Services

DESCRIPTION OF MAJOR SERVICES

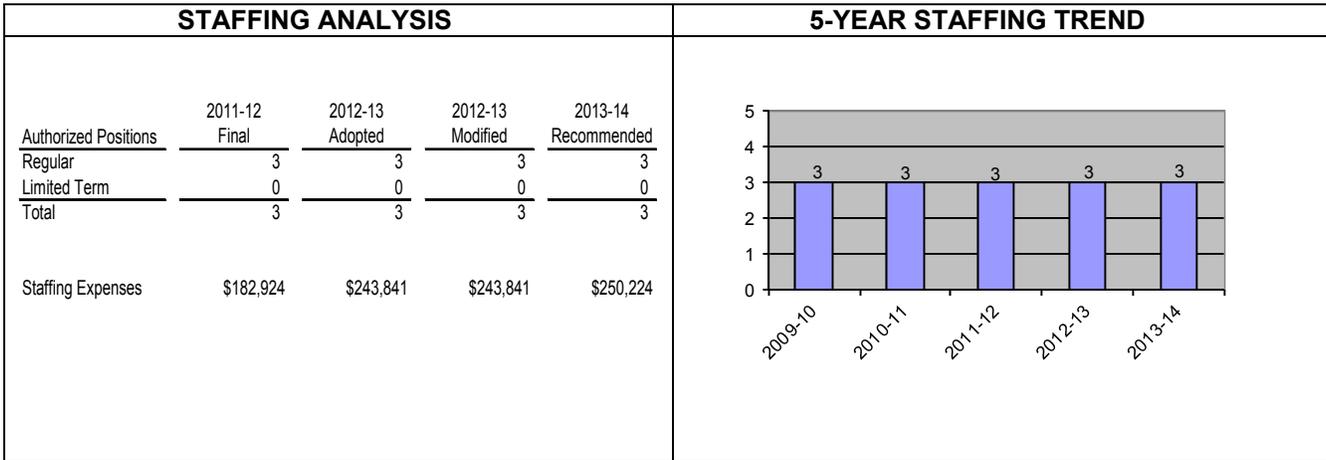
The Commuter Services budget unit was established to account for funds received under AB 2776 to fund mobile source air pollution reduction programs. AB 2766 authorizes air pollution control districts to levy fees on motor vehicles to be used to reduce air pollution. Under this program, the Department of Motor Vehicles collects fees and remits amounts to the appropriate Air Quality Management District (AQMD) for vehicles registered within the district. This budget unit receives AB 2766 funding from both the South Coast Air Quality Management District (SCAQMD) and the Mojave Desert Air Quality Management District (MDAQMD).

Budget at a Glance	
Total Requirements	\$1,448,047
Total Sources	\$693,050
Fund Balance	\$754,997
Use of Fund Balance	\$227,711
Total Staff	3

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Administration
 DEPARTMENT: Human Resources
 FUND: Commuter Services

BUDGET UNIT: SDF HRD
 FUNCTION: Health and Sanitation
 ACTIVITY: Health

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	240,135	245,771	181,024	202,761	243,841	250,224	6,383
Operating Expenses	361,509	240,190	474,017	511,673	533,450	670,537	137,087
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	711,101	527,286	(183,815)
Total Exp Authority	601,644	485,961	655,041	714,434	1,488,392	1,448,047	(40,345)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	601,644	485,961	655,041	714,434	1,488,392	1,448,047	(40,345)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	601,644	485,961	655,041	714,434	1,488,392	1,448,047	(40,345)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	282,957	288,632	275,958	261,647	289,302	289,300	(2)
Fee/Rate	291,370	263,806	374,672	385,144	376,164	400,000	23,836
Other Revenue	7,682	125,286	5,151	3,714	4,000	3,750	(250)
Total Revenue	582,009	677,724	655,781	650,505	669,466	693,050	23,584
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	582,009	677,724	655,781	650,505	669,466	693,050	23,584
				Fund Balance	818,926	754,997	(63,929)
				Budgeted Staffing	3	3	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Operating expenses make up the majority of the expenditures within this budget unit for 2013-14. These expenses include charges for operating vanpools and other ride share programs. Sources include payroll deductions from employees participating in the rideshare programs, as well as funds from the Air Quality Management Districts.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements for 2013-14 will, for the most part, remain unchanged from the prior year. Sources are increasing slightly as a result of an increase in vanpool payroll deduction amounts.

STAFFING CHANGES AND OPERATIONAL IMPACT

There have been no staffing changes in this budget unit.

2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Commuter Services	3	0	3	3	0	0	3
Total	3	0	3	3	0	0	3

Commuter Services	
Classification	
1 Human Resources Analyst I	
1 Office Specialist	
1 Office Assistant III	
<u>3</u> Total	



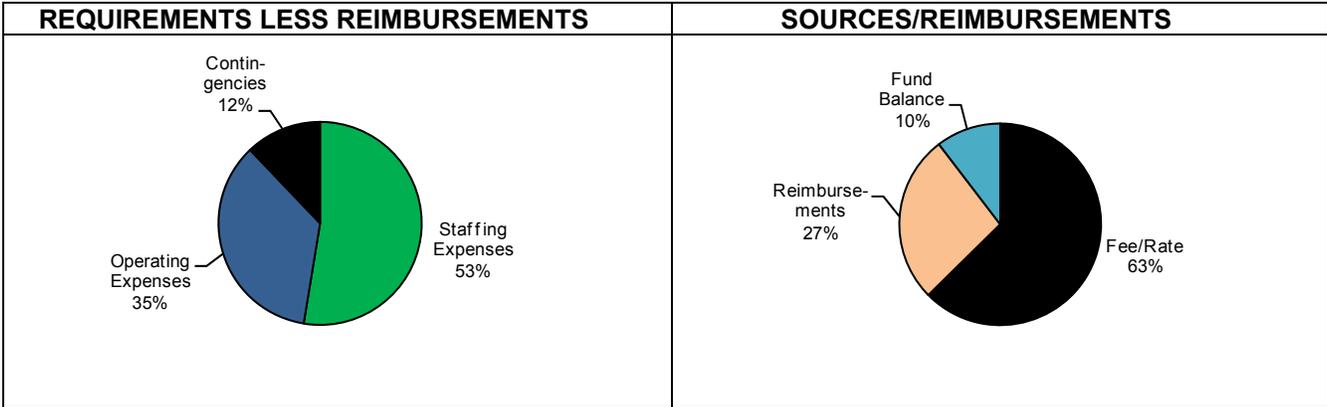
Employee Benefits and Services

DESCRIPTION OF MAJOR SERVICES

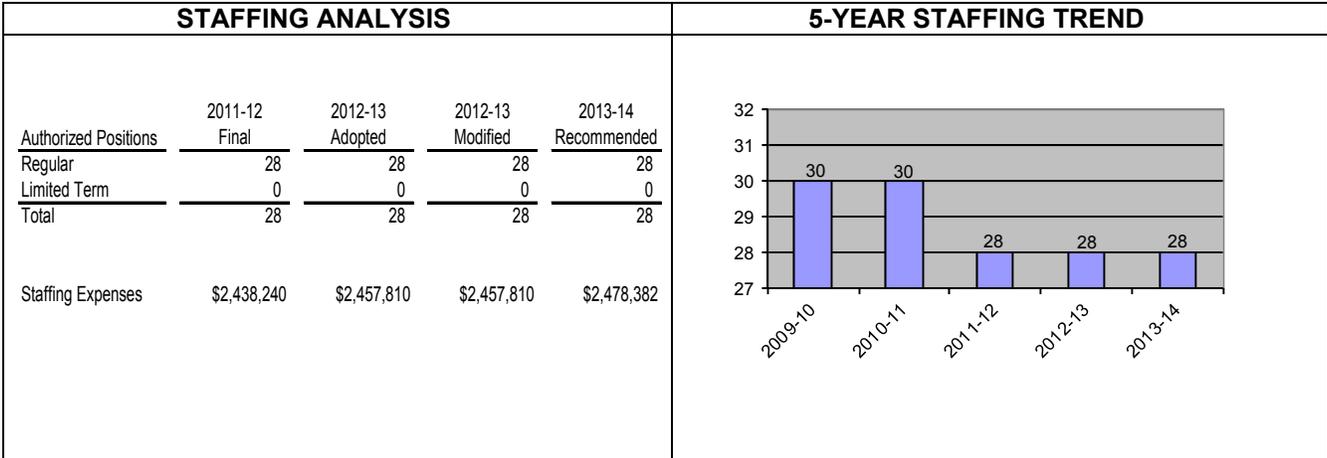
Employee Benefits and Services, under the direction of the Human Resources Department, administers the County's health, dental, vision, life insurance and voluntary retirement plans as well as its integrated leave programs.

Budget at a Glance	
Total Requirements	\$3,442,966
Total Sources	\$2,953,135
Fund Balance	\$489,831
Use of Fund Balance	(\$81,036)
Total Staff	28

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Administration
 DEPARTMENT: Human Resources
 FUND: Employee Benefits and Services

BUDGET UNIT: SDG HRD
 FUNCTION: Health and Sanitation
 ACTIVITY: Health

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	2,248,133	2,490,428	2,419,254	2,457,810	2,457,810	2,478,382	20,572
Operating Expenses	1,699,174	1,714,059	1,743,437	1,575,782	1,632,188	1,663,602	31,414
Capital Expenditures	0	29,299	0	0	0	0	0
Contingencies	0	0	0	0	770,729	570,867	(199,862)
Total Exp Authority	3,947,307	4,233,786	4,162,691	4,033,592	4,860,727	4,712,851	(147,876)
Reimbursements	(949,843)	(1,251,795)	(1,192,760)	(1,264,361)	(1,264,361)	(1,269,885)	(5,524)
Total Appropriation	2,997,464	2,981,991	2,969,931	2,769,231	3,596,366	3,442,966	(153,400)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	2,997,464	2,981,991	2,969,931	2,769,231	3,596,366	3,442,966	(153,400)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	1,315	13,654	14,419	15,145	0	0	0
Fee/Rate	3,076,088	2,679,292	2,587,225	2,685,162	3,036,135	2,950,135	(86,000)
Other Revenue	17,899	11,104	1,024	3,024	4,500	3,000	(1,500)
Total Revenue	3,095,302	2,704,050	2,602,668	2,703,331	3,040,635	2,953,135	(87,500)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	3,095,302	2,704,050	2,602,668	2,703,331	3,040,635	2,953,135	(87,500)
Fund Balance					555,731	489,831	(65,900)
Budgeted Staffing					28	28	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Staffing expenses are the majority of the Department's expenditures within this budget unity for 2013-14. These expenses are necessary to manage the County employee health, dental, vision, life insurance, voluntary retirement and integrated leave plan benefits. Sources of \$3.0 million primarily represent revenue from Administrative Fees for managing the employee benefit programs.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements for 2013-14 are decreasing slightly as an offset to the decrease in revenue as a result of reduced administrative overhead received from employee charges and other miscellaneous services.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$2.5 million fund 28 budgeted regular positions. While there have been no changes in the total number of staff in this budget unit, the Human Resources Benefit Chief was reclassified to a Human Resources Division Chief. This is strictly a title change with no impact to salaries and benefits.

2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Employee Benefits and Services	28	0	28	27	1	0	28
Total	28	0	28	27	1	0	28

Employee Benefits and Services	
Classification	
1	Human Resources Division Chief
2	Human Resources Analyst II
5	Human Resources Analyst I
3	Staff Analyst II
1	Fiscal Specialist
2	Supervising Office Specialist
11	Office Specialist
1	Executive Secretary I
2	Office Assistant III
28	Total

