

HUMAN RESOURCES

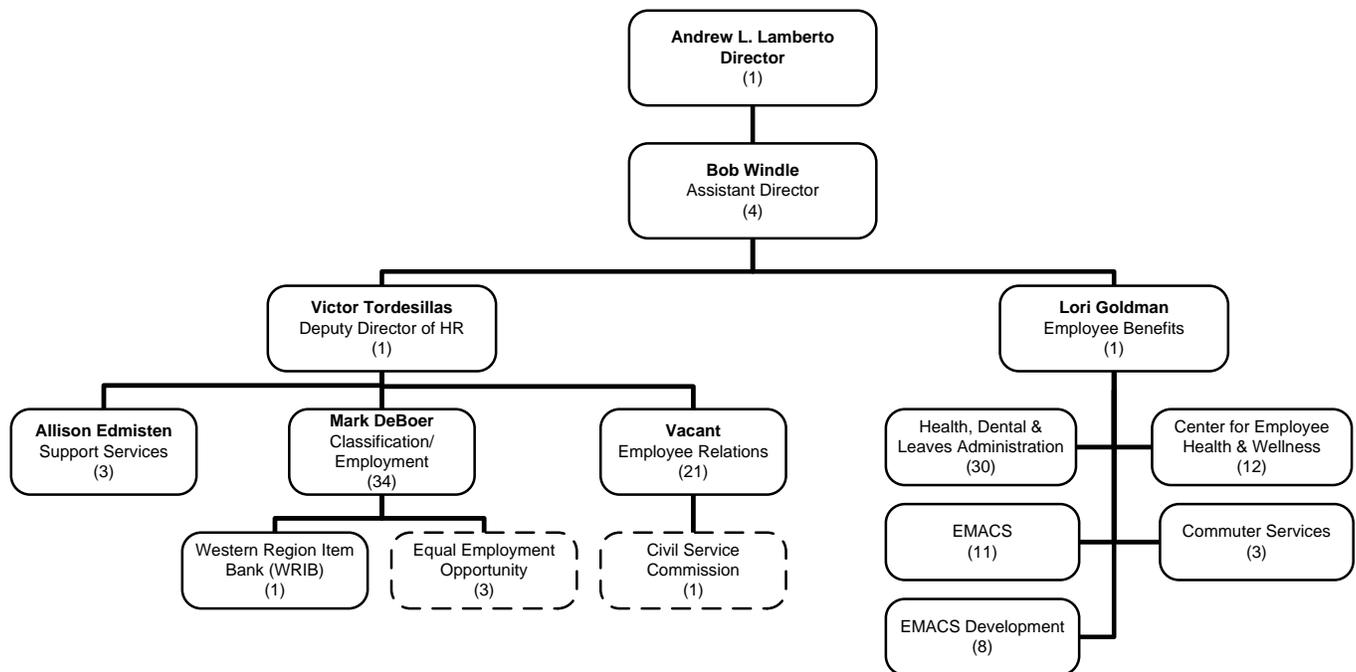
Andrew L. Lamberto

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



2015-16 SUMMARY OF BUDGET UNITS

	2015-16					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
General Fund						
Human Resources	6,987,076	749,563	6,237,513			88
The Center for Employee Health and Wellness	1,985,423	1,985,423	0			12
Unemployment Insurance	4,000,500	0	4,000,500			0
Total General Fund	12,972,999	2,734,986	10,238,013			100
Special Revenue Funds						
Commuter Services	945,780	736,150		209,630		3
Employee Benefits and Services	3,465,156	3,329,135		136,021		31
Total Special Revenue Funds	4,410,936	4,065,285		345,651		34
Total - All Funds	17,383,935	6,800,271	10,238,013	345,651	0	134

2014-15 MAJOR ACCOMPLISHMENTS

- Retirement Savings Plan Investment Option – introduced a new investment lineup. The new fund lineup provides participants of the 401(k), 401(a) Defined Contribution plan, 457(b) Deferred Compensation plan and the Retirement Medical Trust plan with lower fees while still having a variety of investment options.
- FSA Software and “Benny” Card – implemented new Medical Expense Reimbursement (FSA) software and debit cards (a.k.a. Benny cards) as an option for claim filing.
- Health Plan Contract Performance Guarantees – established performance guarantees in all health plan contracts. As a result, the County received a total of \$306,543 from the health, dental and disability leave carriers.
- Labor Negotiations – negotiated 2 entirely new MOUs (IBEW and ASBCFM), attained successor MOU for the Attorney Unit and the Nurses/Per Diem Nurses Unit and organized and led the County in a 3 day fact-finding hearing for the SPO and SPOS Units that covered more than a dozen outstanding bargaining issues.
- Department Diversity Committees – established departmental diversity committees that serve to suggest actions to achieve diversity success, assist with the implementation of diversity action items, and monitor progress of the diversity initiative.
- Interagency “Biggest Loser” Competition – partnered with Los Angeles County, the Metropolitan Transportation Authority, and the County’s insurance providers and co-sponsored the 2nd interagency “Biggest Loser” competition. The County is currently the reigning champion with 1,443 employees who participated last year losing a total of 8,210 pounds.



DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Meet the legislative requirement of the ACA by offering coverage to >95% of full time employees.	99.3%	99%	99%	99%
STRATEGY	To ensure compliance and avoid Affordable Care Act penalties, follow the current action plan to ensure all aspects of administration and reporting are addressed.					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Percentage of eligible records audited.	N/A	100%	100%	85%
STRATEGY	On an annual basis, audit specified components of the EMACS system in order to ensure compliance with Federal, State and MOU requirements and overall accuracy of the payroll and recordkeeping function. For 2015-16 this activity will include review of dependent/beneficiary data for ACA reporting. This will be accomplished by verifying social security numbers are on file for all dependents on a medical plan.					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Number of participating departments.	N/A	4	6	14
STRATEGY	In accordance with the Countywide Vision, implement a strategy to increase department awareness and support for outreach, educational and training activities focused on ensuring a County workforce that reflects the diversity of our community. This strategy will include the establishment of approximately 8 departmental committees per year that will work in collaboration with HR to plan and implement department-specific strategies for diversity including recruitment, mentoring and outreach activities.					



Human Resources

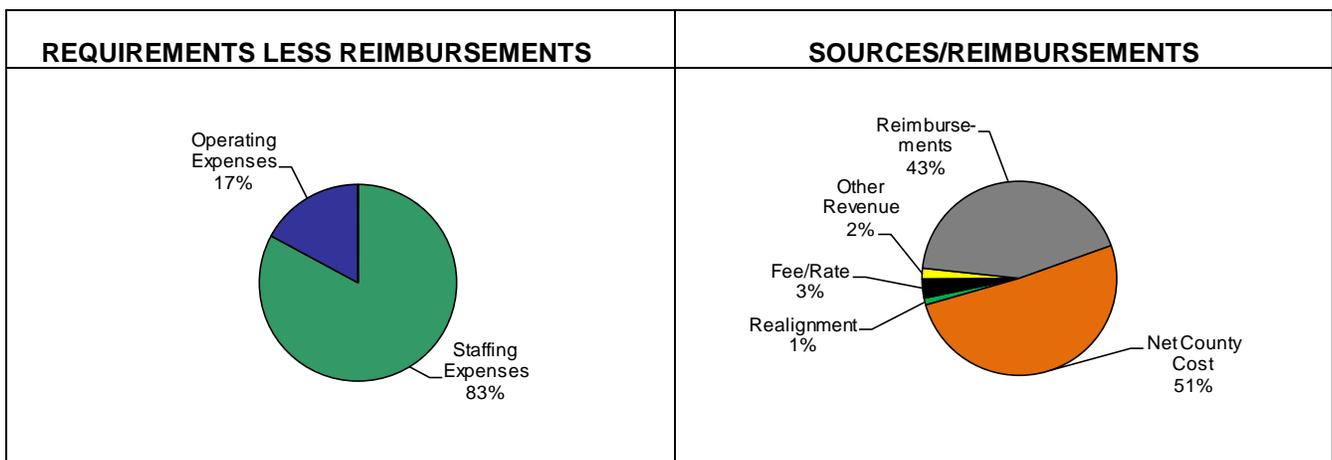
DESCRIPTION OF MAJOR SERVICES

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 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	
Requirements Less Reimbursements	\$12,226,118
Sources/Reimbursements	\$5,988,605
Net County Cost	\$6,237,513
Total Staff	88
Funded by Net County Cost	51%

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.

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Administration
DEPARTMENT: Human Resources
FUND: General

BUDGET UNIT: AAA HRD
FUNCTION: General
ACTIVITY: Personnel

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	7,519,526	8,157,472	8,764,815	8,976,921	9,333,578	10,133,532	799,954
Operating Expenses	1,079,047	1,355,455	2,388,339	2,858,519	2,807,829	2,092,586	(715,243)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	8,598,573	9,512,927	11,153,154	11,835,440	12,141,407	12,226,118	84,711
Reimbursements	(4,149,170)	(4,026,135)	(4,197,186)	(4,359,876)	(4,371,207)	(5,239,042)	(867,835)
Total Appropriation	4,449,403	5,486,792	6,955,968	7,475,564	7,770,200	6,987,076	(783,124)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	4,449,403	5,486,792	6,955,968	7,475,564	7,770,200	6,987,076	(783,124)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	114,677	126,409	118,382	118,382	141,236	22,854
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	236,010	304,024	225,513	337,965	403,241	392,327	(10,914)
Other Revenue	57,218	185,123	123,015	175,048	259,000	216,000	(43,000)
Total Revenue	293,228	603,824	474,937	631,395	780,623	749,563	(31,060)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	293,228	603,824	474,937	631,395	780,623	749,563	(31,060)
Net County Cost	4,156,175	4,882,968	6,481,031	6,844,169	6,989,577	6,237,513	(752,064)
Budgeted Staffing*	73	79	79	79	79	88	9

* Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Staffing expenses of \$10.1 million make up the majority of the department's expenditures within this budget unit. These expenses are necessary to provide human resource services to the County's approximately 20,000 employees. Sources of \$749,563 primarily represent revenue from WRIB memberships. Reimbursements from other departments are for administrative services provided.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$783,124. This includes operating expenses, which are decreasing by \$715,243 primarily due to the elimination of a one-time development charge for WRIB software enhancements and the elimination of EMACS Development enhancement and maintenance costs that are now allocated to all County departments from the ISD Computer Operations fund. Staffing costs are increasing by \$799,954 due to the addition of 10 new positions, offset by the deletion of 1 position. One of these new positions, a Human Resources Analyst I in Recruitment, is funded with Net County Cost. The new Deputy Director of Human Resources is partially funded with Net County Cost, with the remainder funded by department reimbursements. Seven of the new positions are funded by departments, 2 by Probation, and 5 by Human Services. The increase in staffing costs is offset by reimbursements from Probation and Human Services.

Sources are decreasing by \$31,060 primarily due to decreased revenue received from departments for advertising and recruitment costs.

The department received additional Net County Cost of \$5,000 to provide funding for the EOC Diversity forum. Overall, Net County Cost is decreasing by \$752,064 primarily as a result of the decreased costs related to EMACS Development enhancement and maintenance as mentioned above



2015-16 POSITION SUMMARY*

2015-16 Budgeted Staffing

Division	2014-15				2015-16		
	Modified Staffing	Adds	Deletes	Reorgs	Recommended	Limited	Regular
Administration	8	1	0	0	9	0	9
Classification/Employment	27	7	0	0	34	0	34
Equal Employment Opportunity	3	0	0	0	3	0	3
Western Region Item Bank	1	0	0	0	1	0	1
Employee Relations	20	2	-1	0	21	0	21
Civil Service Commission	1	0	0	0	1	0	1
EMACS	11	0	0	0	11	0	11
EMACS-Development	8	0	0	0	8	0	8
Total	79	10	-1	0	88	0	88

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$10.1 million fund 88 budgeted regular positions. Budgeted staffing changes include the deletion of a Human Resources Division Chief as well as the addition of the following positions:

- 1 Deputy Director of HR
- 1 Human Resources Officer III
- 1 Human Resources Officer II
- 5 Human Resources Analyst I
- 1 Personnel Technician
- 1 Office Assistant IV



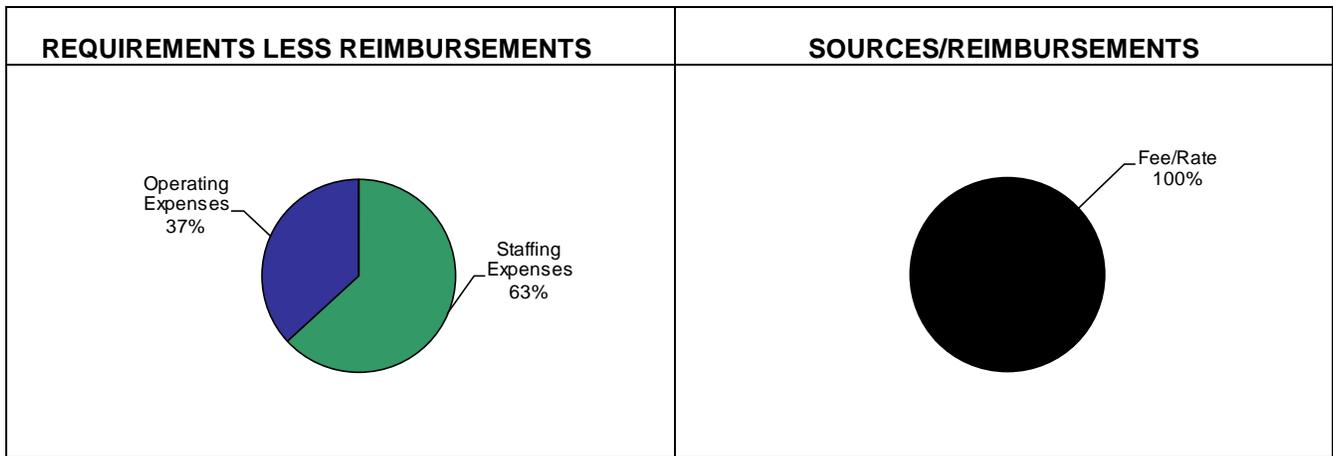
The Center for Employee Health and Wellness

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	
Requirements Less Reimbursements	\$1,985,423
Sources/Reimbursements	\$1,985,423
Net County Cost	\$0
Total Staff	12
Funded by Net County Cost	0%

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

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

BUDGET UNIT: AAA OCH
FUNCTION: General
ACTIVITY: Personnel

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	1,115,968	1,174,789	1,185,077	1,154,473	1,217,662	1,254,376	36,714
Operating Expenses	617,536	565,561	567,618	622,366	934,972	731,047	(203,925)
Capital Expenditures	0	6,075	0	0	0	0	0
Total Exp Authority	1,733,504	1,746,425	1,752,695	1,776,839	2,152,634	1,985,423	(167,211)
Reimbursements	(780,189)	0	0	0	0	0	0
Total Appropriation	953,315	1,746,425	1,752,695	1,776,839	2,152,634	1,985,423	(167,211)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	953,315	1,746,425	1,752,695	1,776,839	2,152,634	1,985,423	(167,211)
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	1,046,222	1,803,606	1,763,542	1,796,922	2,152,634	1,985,423	(167,211)
Other Revenue	0	32	0	0	0	0	0
Total Revenue	1,046,222	1,803,638	1,763,542	1,796,922	2,152,634	1,985,423	(167,211)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	1,046,222	1,803,638	1,763,542	1,796,922	2,152,634	1,985,423	(167,211)
Net County Cost	(92,907)	(57,213)	(10,847)	(20,083)	0	0	0
Budgeted Staffing*	11	11	12	12	12	12	0

* Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Staffing expenses of \$1.3 million make up the majority of the department's expenditures in this budget unit. These expenses are necessary in order to provide employee and applicant pre-placement and in-service medical examinations to the County's approximately 20,000 employees, as well as employees of various external agencies. Revenue is collected for various pre-placement and in-service medical examinations, through fees charged in accordance with the County's fee ordinance.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements and sources are decreasing by \$167,211 primarily as a result of a reduction in expenses and fee revenue for testing services. The CEHW is completely fee based and departments are billed based on fees for services provided.

2015-16 POSITION SUMMARY*

2015-16 Budgeted Staffing

Division	2014-15				2015-16		
	Modified Staffing	Adds	Deletes	Reorgs	Recommended	Limited	Regular
CEHW	12	0	0	0	12	3	9
Total	12	0	0	0	12	3	9

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.3 million fund 12 budgeted positions of which 9 are regular positions and 3 are limited term positions. In order to more accurately align position classifications with assigned work duties, the budget includes the reclassification of 4 regular Clinic Assistants to Care Assistants.



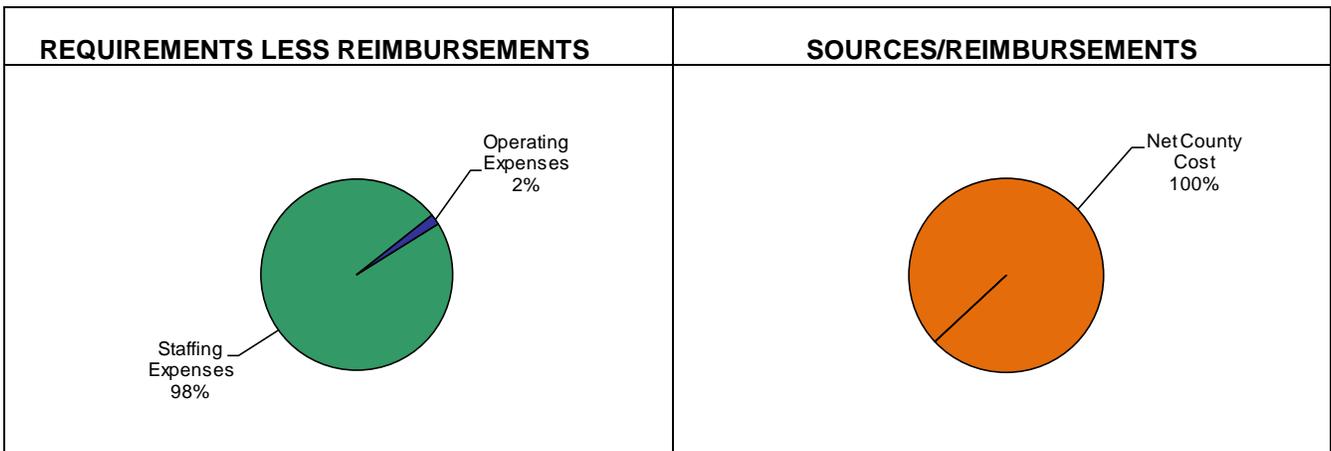
Unemployment Insurance

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	
Requirements Less Reimbursements	\$4,000,500
Sources/Reimbursements	\$0
Net County Cost	\$4,000,500
Total Staff	0
Funded by Net County Cost	100%

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

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

BUDGET UNIT: AAA UNI
FUNCTION: General
ACTIVITY: Personnel

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	4,453,787	2,733,810	2,606,973	3,414,868	3,928,714	3,929,100	386
Operating Expenses	49,477	46,253	42,403	71,786	71,786	71,400	(386)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	4,503,264	2,780,063	2,649,376	3,486,654	4,000,500	4,000,500	0
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	4,503,264	2,780,063	2,649,376	3,486,654	4,000,500	4,000,500	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	4,503,264	2,780,063	2,649,376	3,486,654	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 Financing Sources	0	0	0	0	0	0	0
Net County Cost	4,503,264	2,780,063	2,649,376	3,486,654	4,000,500	4,000,500	0
Budgeted Staffing*	0	0	0	-	0	0	0

* Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Staffing expenses of \$3.9 million represent the amount available for unemployment claims projected to be paid during 2015-16. Operating expenses of \$71,400 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 significant changes in this budget unit.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$3.9 million do not fund any positions. As mentioned above, staffing expenses represent the amount available for unemployment claims.



Commuter Services

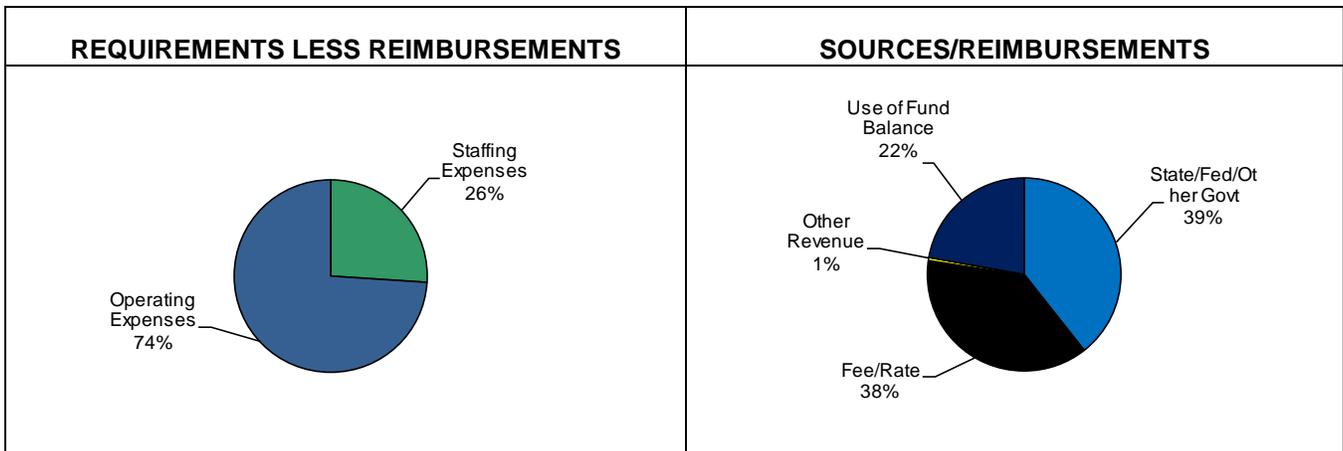
DESCRIPTION OF MAJOR SERVICES

The Commuter Services budget unit was established to account for funds received under the AB 2766 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	
Requirements Less Reimbursements	\$945,780
Sources/Reimbursements	\$736,150
Use of/ (Contribution to) Fund Balance	\$209,630
Total Staff	3

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Administration
 DEPARTMENT: Human Resources
 FUND: Commuter Services

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	181,024	206,185	246,455	241,673	250,613	246,271	(4,342)
Operating Expenses	474,017	487,889	397,331	442,147	705,207	699,509	(5,698)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	655,041	694,074	643,786	683,820	955,820	945,780	(10,040)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	655,041	694,074	643,786	683,820	955,820	945,780	(10,040)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	655,041	694,074	643,786	683,820	955,820	945,780	(10,040)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	275,958	306,639	371,537	293,700	293,700	372,400	78,700
Fee/Rate	374,672	386,066	297,028	282,013	425,000	360,000	(65,000)
Other Revenue	5,151	5,429	2,378	2,840	3,750	3,750	0
Total Revenue	655,781	698,134	670,943	578,553	722,450	736,150	13,700
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	655,781	698,134	670,943	578,553	722,450	736,150	13,700
Fund Balance							
Use of / (Contribution to) Fund Balance	(740)	(4,060)	(27,157)	105,267	233,370	209,630	(23,740)
Available Reserves					616,771	535,244	(81,527)
Total Fund Balance					850,141	744,874	(105,267)
Budgeted Staffing*	3	3	3	3	3	3	0

*Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Operating expenses of \$699,509 make up the majority of the expenditures within this budget unit. These expenses include charges for operating vanpools, and other ride share programs. Sources of \$736,150 include payroll deductions from employees participating in rideshare programs, as well as funds received from the Air Quality Management Districts.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements for 2015-16 will for the most part remain unchanged from the prior year. Revenue is increasing slightly as a result of an increase in funds from the Air Quality Management Districts.

ANALYSIS OF FUND BALANCE

Fund balance of \$209,630 will be used for one-time expenditures that promote and encourage transportation alternatives to County employees including program incentives (gas cards, raffles), rideshare luncheon events, commuter events (bike to work, dump the pump) and transit subsidies.

2015-16 POSITION SUMMARY*

2015-16 Budgeted Staffing

Division	2014-15				2015-16		
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended	Limited	Regular
Commuter Services	3	0	0	0	3	0	3
Total	3	0	0	0	3	0	3

*Detailed classification listing available in Appendix D



STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$246,271 fund 3 budgeted regular positions. There are no staffing changes in this budget unit.



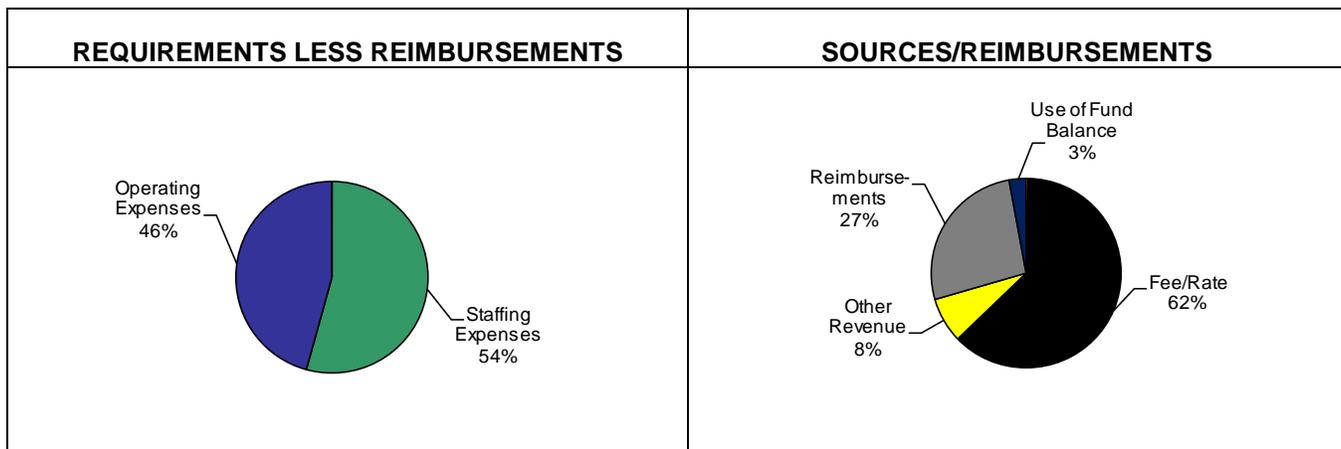
Employee Benefits and Services

DESCRIPTION OF MAJOR SERVICES

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

Budget at a Glance	
Requirements Less Reimbursements	\$4,720,918
Sources/Reimbursements	\$4,584,897
Use of/ (Contribution to) Fund Balance	\$136,021
Total Staff	31

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

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

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	2,419,254	2,375,534	2,505,545	2,354,994	2,609,955	2,563,004	(46,951)
Operating Expenses	1,743,437	1,516,799	1,556,527	1,944,516	2,067,597	2,157,914	90,317
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	4,162,691	3,892,333	4,062,072	4,299,510	4,677,552	4,720,918	43,366
Reimbursements	(1,192,760)	(1,262,986)	(1,269,285)	(1,249,713)	(1,252,713)	(1,255,762)	(3,049)
Total Appropriation	2,969,931	2,629,347	2,792,787	3,049,797	3,424,839	3,465,156	40,317
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	2,969,931	2,629,347	2,792,787	3,049,797	3,424,839	3,465,156	40,317
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	14,419	15,145	17,597	21,071	0	15,000	15,000
Fee/Rate	2,587,225	2,581,807	3,065,639	2,420,000	2,987,135	2,950,135	(37,000)
Other Revenue	1,024	66,983	(8,266)	335,327	363,100	364,000	900
Total Revenue	2,602,668	2,663,935	3,074,970	2,776,398	3,350,235	3,329,135	(21,100)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	2,602,668	2,663,935	3,074,970	2,776,398	3,350,235	3,329,135	(21,100)
Fund Balance							
Use of / (Contribution to) Fund Balance	367,263	(34,588)	(282,183)	273,399	74,604	136,021	61,417
Available Reserves					815,897	481,081	(334,816)
Total Fund Balance					890,501	617,102	(273,399)
Budgeted Staffing*	30	28	30	31	31	31	0

*Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Staffing expenses of \$2.6 million make up the majority of the department's requirements within this budget unit. These expenses are necessary to manage the County employee health, dental, vision, life insurance and integrated leave plan benefits. Sources of \$3.3 million primarily represent revenue from administrative fees for managing the employee benefit programs.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$40,317 primarily as a result of increased departmental expenditures for the Wellness Program: fitness classes, health club membership reimbursements, various wellness incentives, and application system upgrades for Steps to Success activity online portal. This increase is offset by wellness funding that is reimbursed by the County's healthcare providers, Kaiser Permanente and Blue Shield. Revenue is decreasing by \$21,100 as a result of reduced administrative overhead fees.

ANALYSIS OF FUND BALANCE

Fund balance of \$136,021 will be used to fund one-time expenditures for the Wellness Program including consulting services, printing/mail services and administrative overhead charges.



2015-16 POSITION SUMMARY*

2015-16 Budgeted Staffing

Division	2014-15				2015-16		
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended	Limited	Regular
Employee Benefits and Services	31	1	-1		31	1	30
Total	31	1	-1	0	31	1	30

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$2.6 million fund 31 budgeted positions of which 30 are regular positions and 1 is a limited term position. Budgeted staffing changes include the addition of 1 regular Personnel Technician and the deletion of 1 extra help Public Service Employee. In addition, the budget includes the reclassification of a vacant Staff Analyst II to Human Resources Analyst I.

