

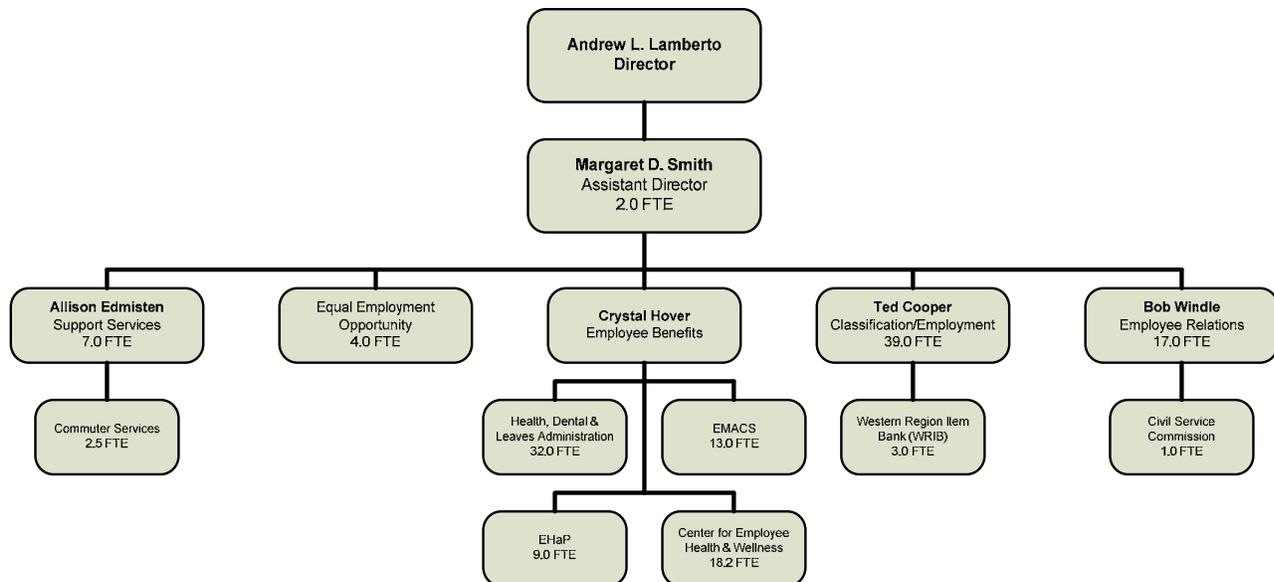
HUMAN RESOURCES

Andrew L. Lamberto

I. 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.

II. ORGANIZATIONAL CHART



III. 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 a portion of the Employee Management and Compensation System (EMACS); the Equal Employment Opportunity office; and the Commission on the Status of Women. Human Resources also shares responsibility, through a partnership with Human Services, for countywide organizational and employee development.

In addition, the department is responsible for the management of the Western Region Item Bank (WRIB). This is a cooperative, computer-based test question bank used by 167 public agencies to develop employment tests. Each participating agency pays an annual fee.

The Center for Employee Health and Wellness (CEHW) is part of the Employee Benefits and Services Division. 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.



IV. 2005-06 ACCOMPLISHMENTS

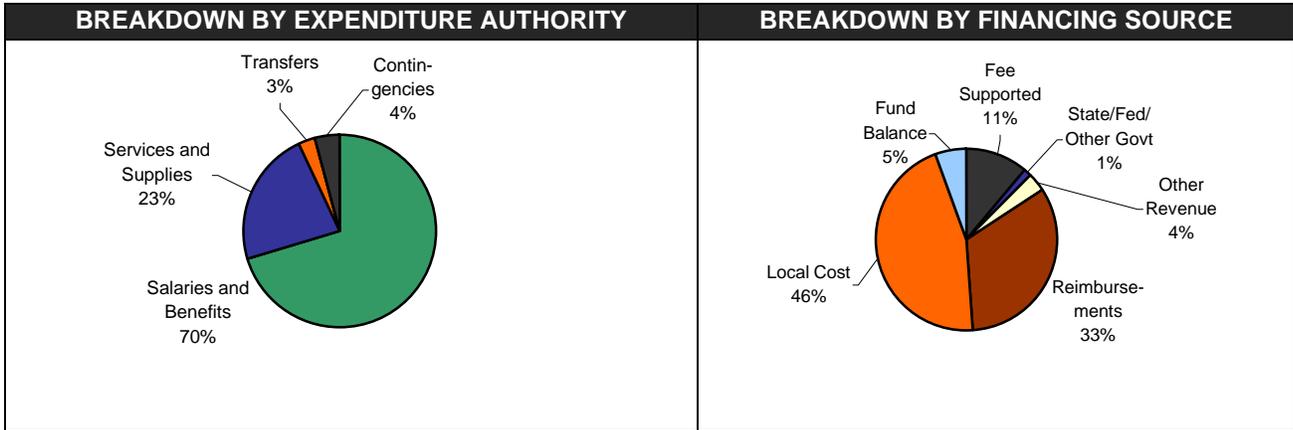
- Successfully completed the countywide Clerical Study involving approximately 3,400 positions; 10% of the recommended outcomes were appealed to an arbitrator and the county prevailed in 93% of those cases.
- Successfully managed the county's effort to satisfy the AB 1825 (sexual harassment training) mandate of September 2004, requiring employers with 50 or more employees to provide at least two hours of sexual harassment training to any employee performing supervisory duties by January 1, 2006. Approximately 3,000 employees were trained between September 1, 2005 and October 31, 2005.
- In 2004, California adopted federal standards to comply with the Americans with Disabilities Act (ADA), which included making the internet/intranet accessible to visually impaired individuals. The visually impaired community is now able to access and navigate the Human Resources website with great ease by means of an audio program.
- Collaborated with the Information Services Department to develop a fully automated process for WRIB members to obtain testing materials. WRIB members can now access their accounts via a secured web-based connection, which has reduced the waiting period by 66%.
- Successfully negotiated Memoranda of Understanding with the Attorney unit; Specialized Peace Officer and SPO Supervisory unit; Per Diem Nurses unit; Safety unit; and Safety Management and Supervisory unit.
- Revised the standard work performance evaluation (WPE) and implemented a quarterly report noting timely/untimely WPE's by department. The core competencies used to measure an employee's customer service skills were revised in accordance with the Service FIRST philosophy; in addition, this ongoing project ensures employees receive timely feedback on their work performance.
- Received a 2006 Achievement Award from the National Association of Counties (NACo) for the Retirement Medical Trust (RMT) Fund. The RMT is a trust to which the County makes contributions on behalf of eligible (vested) active employees for their retirement benefits' needs. The RMT is used to pay for or defray out-of-pocket medical, dental and vision expenses that arise once an employee is retired.
- Established a formal Dress and Grooming Policy that received national recognition and was used as a guideline for many public sector agencies to follow. Additionally, the Human Resources Director was asked to speak on the subject at a recent Labor Relations Conference. This policy was written to ensure County employees set forth a credible and professional image in the workplace and within the community. It was designed to be a guideline for departments, yet allows departmental discretion depending on the nature of work being performed or other specific event.

V. 2006-07 SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Human Resources	7,010,040	302,500	6,707,540		100.0
The Center for Employee Health and Wellness	972,404	635,404	337,000		18.2
Unemployment Insurance	4,000,000	-	4,000,000		-
Commuter Services	819,594	505,000		314,594	2.5
Employee Benefits and Services	3,413,873	2,410,017		1,003,856	33.0
TOTAL	16,215,911	3,852,921	11,044,540	1,318,450	153.7



VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: ASSIST COUNTY DEPARTMENTS IN ATTRACTING AND RETAINING HIGHLY QUALIFIED STAFF.

Objective A: Develop a plan to promote the county as an employer of choice to attract highly qualified candidates.

Objective B: Through partnerships with several county departments, implement and expand the marketing plan to promote the county as an "Employer of Choice".

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1B. Percentage increase of contacts made due to the marketing efforts of the department (15,000 contacts in 2006-07).	NEW	NEW	NEW	15%

Status

In 2006-07 the department received one-time general fund financing in the amount of \$200,000 to retain a consultant to develop and implement a marketing plan to promote the county as an "Employer of Choice". A request for proposals (RFP) has been issued to hire a marketing firm to develop a brand, marketing plan, redesign the website, etc. Consultant services are expected to be in place by January 2007.

The department realizes the competition to recruit and hire highly qualified applicants continues to increase. At the same time, the number of available applicants in all fields is steadily declining. The department aggressively seeks *contacts* at job fairs, schools/universities, and other functions. This differs from an *applicant* because the department initiates the meeting with a *contact* whereas an *applicant* initiates communication with the department.

The Human Resources Department will continue to work toward the goal that was established in the prior year. The department has identified new objectives for 2007-08 which will continue to assist with accomplishing the mission of the department. Human Resources will be focused on improving the benefits services and recruitment efforts for its customers.

GOAL 2: INCREASE AND IMPROVE DELIVERY OF HUMAN RESOURCES SERVICES TO CUSTOMERS.

Objective A: Market the benefits of WRIB membership to public agencies.

Objective B: Increase accessibility to services provided by the CEHW to meet the needs of the County's workforce in the High Desert.



Objective C: Roll-out “My Health Matters!” program.

Objective D: Improve the turn around time for qualified applicant lists.

MEASUREMENT		2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2C.	Completion rate for the Health Risk Assessment (HRA).	NEW	NEW	2%	15%
2D.	Percentage decrease in written exams (564 exams in 2006-07).	NEW	NEW	NEW	10%

Status

In 2006-07, the Human Resources Department received one-time general fund financing in the amount of \$63,000 to develop and implement a marketing plan regarding the benefits of WRIB membership to public agencies. The department also received ongoing general fund financing in the amount of \$316,000, and \$21,000 in one-time funding to open a CEHW clinic in the High Desert five days per week to increase accessibility to services and meet the needs of the county’s workforce in the High Desert.

The “My Health Matters!” initiative is a proactive approach to foster a healthy, productive work force on an employee-by-employee basis. This will be accomplished through education, personal attention and increased awareness. The by-product of this initiative will be cost leveling, and ultimately cost reduction, of employee benefits. Employees will be engaging in activities and programs that will aid them in the prevention of, early detection for, and/or better control of health issues. The cost commitment of this initiative will allow the county to maintain the current level of benefits for a better price. This initiative also directly ties into the county’s Employer of Choice program reflecting the desire to create a healthy work environment that continues to attract qualified applicants. The initial measurements are targeted toward a level of individual awareness of the “My Health Matters!” program. We are targeting a 15% completion rate for the Health Risk Assessment (HRA). The industry standard for voluntary completion of the HRA is 10-14% of the employee population. Of the individuals who complete the HRA, the department is targeting a 20% enrollment rate into more detailed health awareness/health management programs. These two measurements will be initial indicators of the level of engagement. The overall goal is to have a greater than 50% completion rate for both. The initial cost containment objective is to have no health care premium increases beginning the 3rd year of the program.

Over the last few years the department has grown increasingly concerned about the number of applicants that are lost because the evaluation process does not allow job offers to be made in a timely manner. In examining the processes, one item of concern is the number of written tests that are administered relative to training and experience evaluations. In many cases, a written test is not a good predictor of job success. Over the next few months, Human Resources will meet with each department, evaluate the need for written examinations, and develop alternative means of assessing applicants where warranted. By decreasing the number of written exams, the department will be able to generate a list of qualified applicants in a shorter time.

VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Policy Item 1: The department received \$200,000 in one-time general fund financing to develop and implement a marketing plan to promote the county as an “Employer of Choice”.

Policy Item 2: The department received \$63,000 in one-time general fund financing to develop and implement a marketing plan regarding the benefits of WRIB membership.

Policy Item 3: The department received 3.0 additional positions, and \$316,000 in ongoing general fund financing, and \$21,000 in one-time funding to open a full-time CEHW clinic in the Victor Valley area and increase accessibility to meet the needs of the county’s workforce in the High Desert.

Policy Item 4: The department received \$110,371 in ongoing general fund financing for 2.0 additional positions to achieve appropriate staffing levels to manage EMACS.



MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Percentage of qualified applicants (i.e. those who meet the minimum requirements).	64%	69%	69%	70%
P2. Percentage increase of WRIB members (164 members in 2005-06).	N/A	5%	5%	5%
P3. Percentage of County employees working in the High Desert area that are treated by the CEHW (468 employees in 2005-06).	N/A	25%	10%	50%
P4. Percentage of accuracy in processing payroll documents.	N/A	85%	85%	90%

Status

A request for proposals (RFP) has been issued to hire a marketing firm to develop a brand, a marketing plan, a redesign of the Human Resources website, and to further promote the county as an "Employer of Choice". Consultant services are expected to be in place by January 2007.

The department is currently taking advantage of opportunities to ensure WRIB has higher visibility with public agencies. Staff members will be attending the National Labor Relations conference scheduled for Spring 2007, and other conferences and job fairs throughout the year to promote the benefits and services of WRIB membership.

Human Resources is currently in the process of securing a High Desert facility to house a full-time CEHW clinic, and anticipate opening in early 2007. Because the department was not able to secure a facility earlier in the year, the 25% projection for employees served has been reduced to 10%. The Board approved the addition of a Clinic Assistant, Contract Occupational Health Physician, and Licensed Vocational Nurse II. The department plans to hire these three positions in January, prior to the opening of the facility.

The department is in the process of recruiting the Office Specialist and Education Specialist for EMACS, and positions should be filled by December 2006.

IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

The department is not requesting any additional general fund financing for 2007-08.

X. 2007-08 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
In 2007-08, the department proposes to establish a new fee for rabies vaccinations. This service will be provided to Animal Control Officers and covers bat, dog and rodent bites.	This vaccination was requested by the Public Health Department for Animal Control Officers who are exposed to bites, or it can be used as a preventative measure administered at the time of hire.
The department will propose other fee increases and decreases for the CEHW, as the majority of these fees have not been reviewed since inception and are not adequately recovering costs.	With the proposed fee increases, the department will be able to recover actual costs and maintain current levels of service.

If there are questions about this business plan, please contact Andrew L. Lamberto at (909) 387-5570.

