

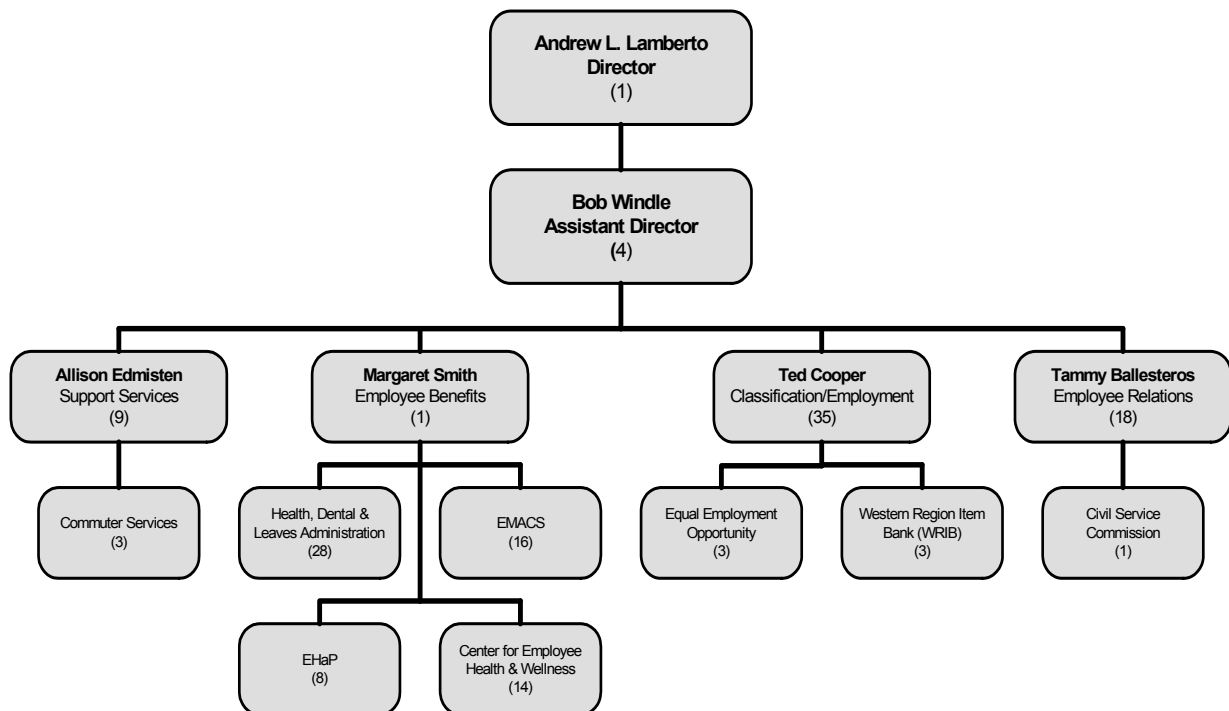
# HUMAN RESOURCES

## Andrew L. Lamberto

### MISSION STATEMENT

The Human Resources Department is committed to providing effective customer services 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



### STRATEGIC GOALS

1. Assist county departments in attracting and retaining highly qualified staff.
2. Increase and improve delivery of Human Resources services to customers.

PERFORMANCE MEASURES				
Description of Performance Measure	2007-08 Actual	2008-09 Target	2008-09 Actual	2009-10 Target
Percentage increase of contacts made due to the marketing efforts of the department (19,485 contacts in 2007-08).	30%	5%	N/A	8%
Percentage of qualified applicants (i.e. applicants who pass the examination process and are placed on an eligibility list(s)).	90%	82%	85%	N/A
Percentage increase of new WRIB members (164 members in 2005-06).	9%	4%	4%	N/A
Percentage increase of departments using NEOGOV for the entire certification process.	N/A	5%	N/A	12%
Percentage of county departments accessing 201 files via computer.	N/A	50%	100%	50%
Completion Rate for the Health Risk Assessment (HRA).	14%	20%	27%	N/A

As a result of budget cuts and efforts to reduce staffing through attrition, there have been very few external recruitments, therefore marketing efforts have not been a focus. The performance indicator measuring the percentage increase of contacts due to marketing efforts will be re-evaluated during 2009-10. In addition, the 2008-09 actual data for the performance indicator that measures the percentage increase of departments using NEOGOV for the certification process is not applicable due to data transfer issues between NEOGOV and EMACS. Information technology programmers will continue to evaluate the NEOGOV certification process to determine feasibility. During 2008-09, 100% of county departments were accessing 201 files via computer, exceeding the expected 50% target. Therefore, this performance measure will be removed in 2010-11.

## SUMMARY OF BUDGET UNITS

	2009-10				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<b>General Fund</b>					
Human Resources	6,105,255	358,650	5,746,605		98
The Center for Employee Health and Wellness	999,134	999,134	-		14
Unemployment Insurance	4,000,500	-	4,000,500		-
<b>Total General Fund</b>	<b>11,104,889</b>	<b>1,357,784</b>	<b>9,747,105</b>		<b>112</b>
<b>Special Revenue Funds</b>					
Commuter Services	1,268,168	622,110		646,058	3
Employee Benefits and Services	4,309,148	3,220,668		1,088,480	29
<b>Total Special Revenue Funds</b>	<b>5,577,316</b>	<b>3,842,778</b>		<b>1,734,538</b>	<b>32</b>
<b>Total - All Funds</b>	<b>16,682,205</b>	<b>5,200,562</b>	<b>9,747,105</b>	<b>1,734,538</b>	<b>144</b>

Detailed information for each departmental budget unit follows, along with a description of the services provided, budget unit history and analysis of the budget unit.