

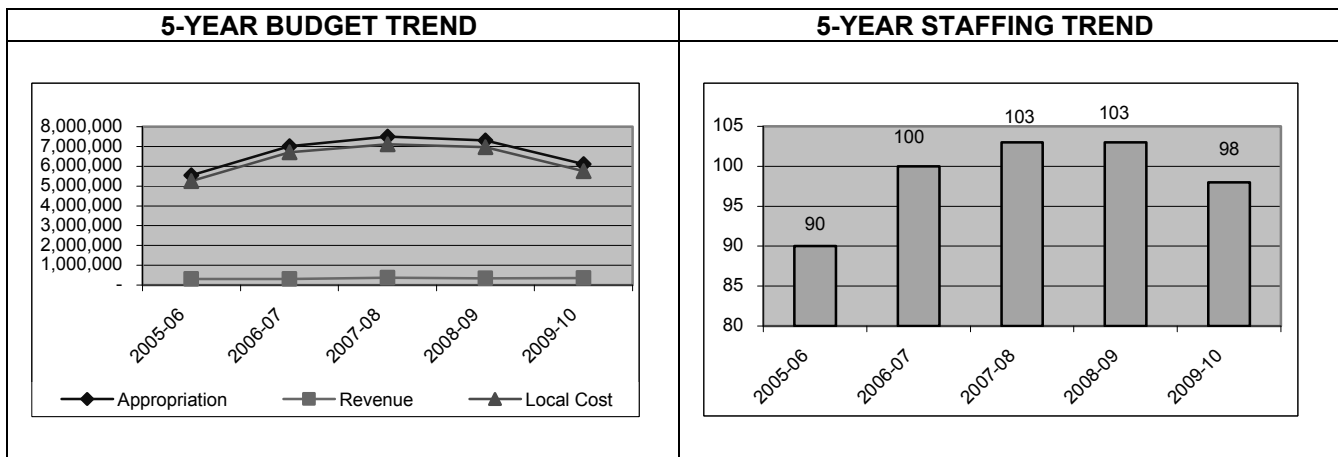
Human Resources

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 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), a cooperative, computer-based test question bank used by 167 public agencies to develop employment tests. Each WRIB participating agency pays an annual fee.

BUDGET HISTORY



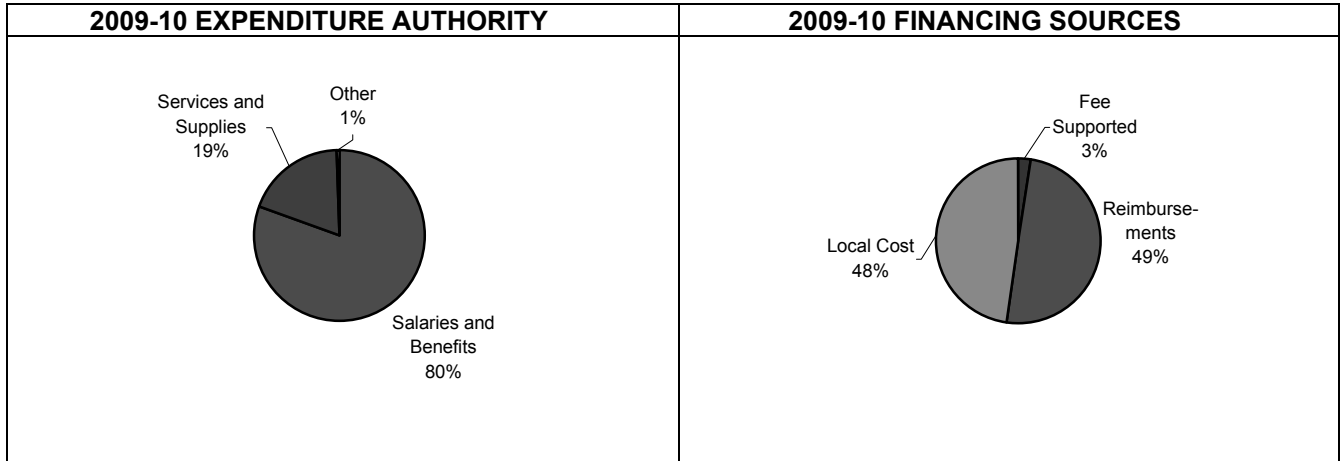
PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Actual
Appropriation	6,248,060	7,548,503	6,853,991	7,242,297	7,173,296
Departmental Revenue	274,495	667,883	556,240	373,750	411,567
Local Cost	5,973,565	6,880,620	6,297,751	6,868,547	6,761,729
Budgeted Staffing				99	

Actual appropriation for 2008-09 is less than modified budget due to a reduction in charges for advertising, systems development, and other cost saving measures.



ANALYSIS OF FINAL BUDGET



As a result of the current economic condition, the 2009-10 budget was impacted by an 8% cut and a salary reduction. The total of these budget reductions was a decrease of \$984,284 to appropriation and local cost; the details are listed in the following schedule. Budgeted staffing was reduced by 5 positions, 3 of which are filled and the remainder is vacant.

IMPACTS DUE TO BUDGET REDUCTIONS

Brief Description of Budget Impact	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2009-10 8% Reduction Reduction made to salaries and benefits and services and supplies - deleted 1 vacant Office Assistant III, 1 vacant Office Assistant IV, 1 filled Personnel Tech, and 1 filled Human Resources Analyst I; transferred 1 filled Human Resources Analyst I to the Commuter Services budget unit; reduced professional services by \$159,675.	(5)	(548,917)	-	(548,917)
Salary Reduction Reduction made to services and supplies - professional services was reduced to eliminate the Work Care contract; office expenses were also reduced.		(435,367)	-	(435,367)
Total	(5)	(984,284)	-	(984,284)

The preceding reductions were incorporated into the departmental budget and are reflected on the following schedule that details the budget by appropriation unit. At the 2009-10 budget hearing, the Board of Supervisors approved a final budget adjustment that resulted from an analysis of the Salary Reduction mitigation compared to actual negotiated agreements to restore 2 budgeted staffing positions to avoid layoffs.



GROUP: Administrative/Executive
DEPARTMENT: Human Resources
FUND: General

BUDGET UNIT: AAA HRD
FUNCTION: General
ACTIVITY: Personnel

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Final Budget	2009-10 Final Budget	Change From 2008-09 Final Budget
Appropriation							
Salaries and Benefits	7,123,465	8,446,772	9,071,229	9,698,640	9,648,036	9,733,371	85,335
Services and Supplies	2,901,975	3,503,263	3,074,988	2,728,550	3,268,721	2,116,035	(1,152,686)
Central Computer	148,560	145,325	115,581	121,680	130,223	143,203	12,980
Travel	-	-	-	22,254	42,190	27,950	(14,240)
Transfers	26,888	182,923	263,335	58,222	106,739	74,647	(32,092)
Total Exp Authority	10,200,888	12,278,283	12,525,133	12,629,346	13,195,909	12,095,206	(1,100,703)
Reimbursements	(3,952,828)	(4,729,780)	(5,671,142)	(5,456,050)	(5,884,152)	(5,989,951)	(105,799)
Total Appropriation	6,248,060	7,548,503	6,853,991	7,173,296	7,311,757	6,105,255	(1,206,502)
Departmental Revenue							
State, Fed or Gov't Aid	-	14,154	-	-	-	-	-
Current Services	274,495	605,530	437,846	380,359	297,500	303,900	6,400
Other Revenue	-	48,199	118,394	31,208	46,250	54,750	8,500
Total Revenue	274,495	667,883	556,240	411,567	343,750	358,650	14,900
Local Cost	5,973,565	6,880,620	6,297,751	6,761,729	6,968,007	5,746,605	(1,221,402)
				Budgeted Staffing:	103	98	(5)

Salaries and benefits of \$9,733,371 fund 98 budgeted positions. The net increase of \$85,335 results from the transfer in of 2 budgeted positions from the Employee Benefits and Services budget unit as a result of the outsourcing of the short term disability program. These costs were offset by the mid-year elimination of 4 vacant budgeted positions to account for the 2008-09 8% Reduction Plan, including two Office Assistant IIIs, an Office Assistant II, and a Labor Negotiator, and the deletion of 3 positions resulting from the salary reduction previously mentioned.

Services and supplies of \$2,116,035 have decreased by \$1,152,686 due to budget cuts, primarily centered on reduced spending in professional services. This appropriation unit also includes tuition reimbursement funds, advertising expenses, and telecommunication charges.

Travel of \$27,950 has decreased by \$14,240 and includes private mileage, air travel, hotel, car rental, and conference fees.

Transfers of \$74,647 include office expenses and facilities charges, and have decreased by \$32,092 due to the reduction of office supply expenses and building costs allocated from other departments.

Reimbursements of \$5,989,951 represent payments from other departments for employee relations, the Employee Health and Productivity program, the Employee Assistance Program, and advertising costs. These costs have increased by \$105,799 as a result of increased staffing costs.

Departmental revenue of \$358,650 primarily represents revenue from Western Region Item Bank (WRIB) memberships.

