

# HUMAN RESOURCES

## Andrew L. Lamberto

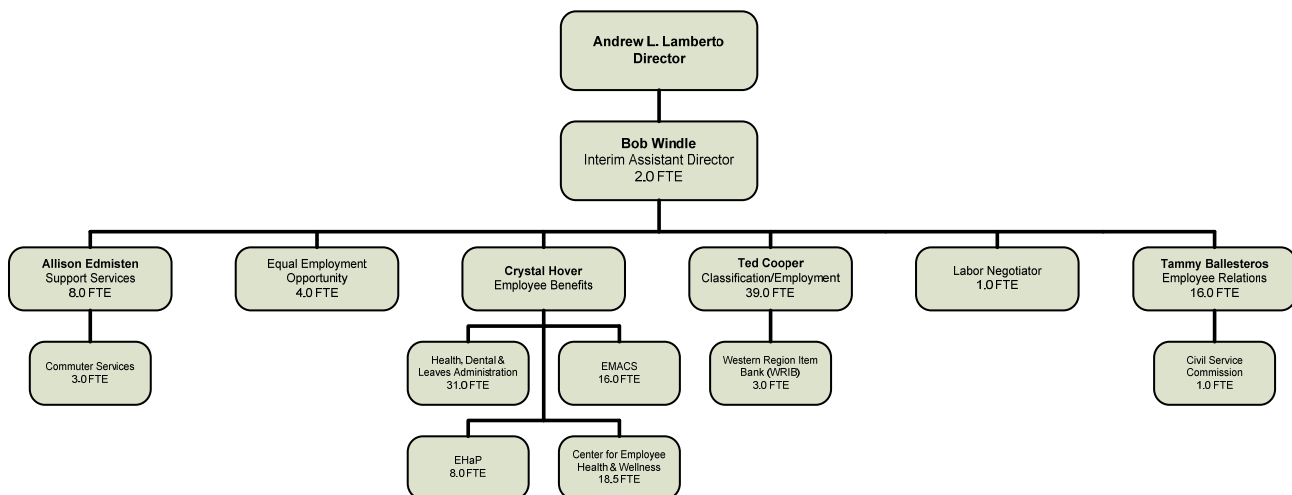
### MISSION STATEMENT

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.

### STRATEGIC GOALS

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

### ORGANIZATIONAL CHART



### SUMMARY OF BUDGET UNITS

	2007-08				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<b>General Fund</b>					
Human Resources	7,184,690	373,794	6,810,896		103.0
The Center for Employee Health and Wellness	1,048,542	732,542	316,000		18.5
Unemployment Insurance	4,000,500	-	4,000,500		-
<b>Total General Fund</b>	<b>12,233,732</b>	<b>1,106,336</b>	<b>11,127,396</b>		<b>121.5</b>
<b>Special Revenue Funds</b>					
Commuter Services	889,117	505,000		384,117	3.0
Employee Benefits and Services	4,009,530	2,576,307		1,433,223	32.0
<b>Total Special Revenue Funds</b>	<b>4,898,647</b>	<b>3,081,307</b>		<b>1,817,340</b>	<b>35.0</b>
<b>Total - All Funds</b>	<b>17,132,379</b>	<b>4,187,643</b>	<b>11,127,396</b>	<b>1,817,340</b>	<b>156.5</b>

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



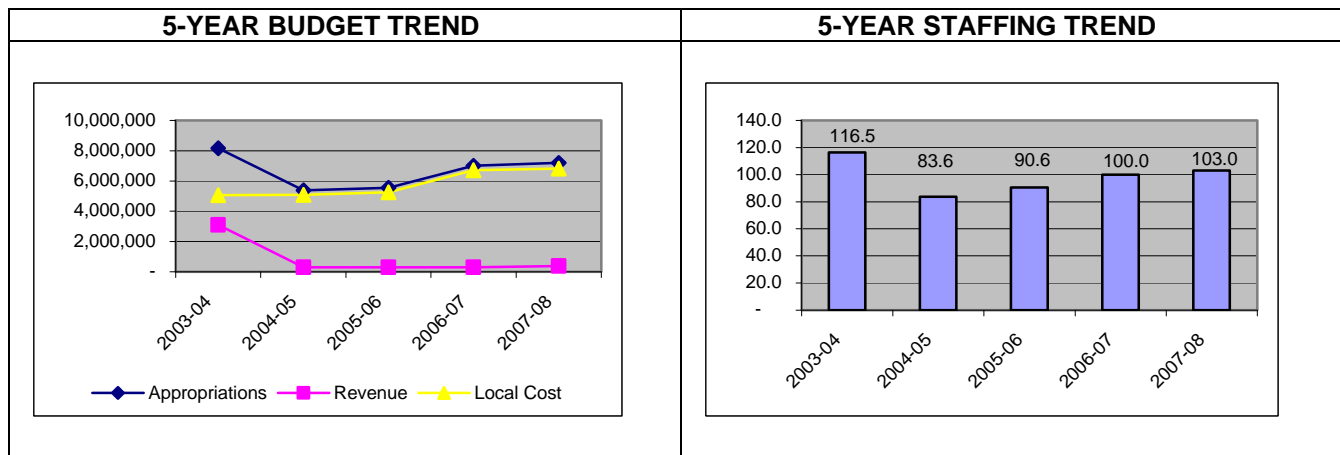
## Human Resources

### 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

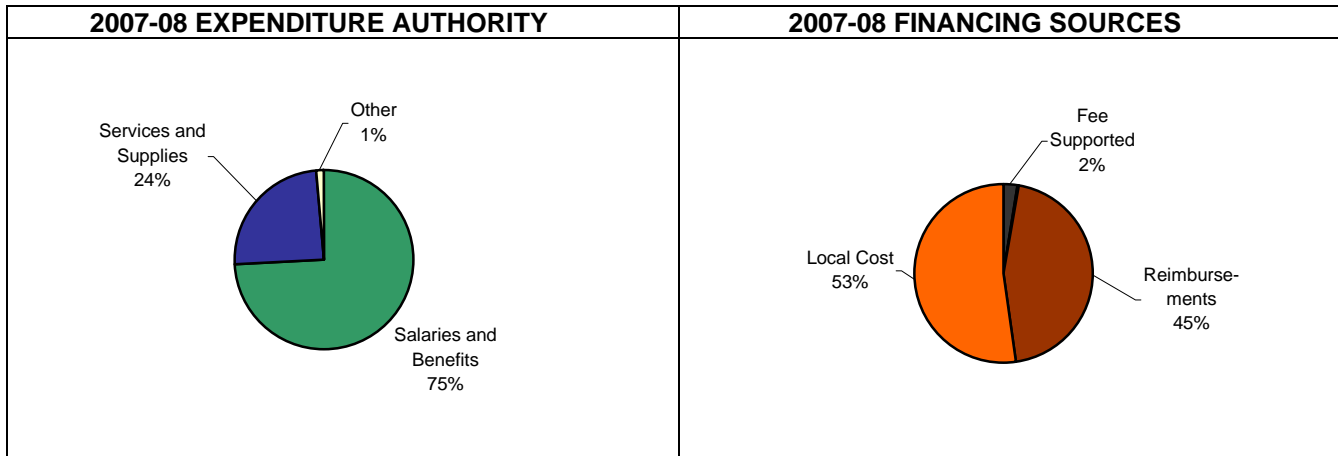


### PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	7,667,407	5,232,190	6,248,060	7,135,040	6,822,006
Departmental Revenue	2,389,911	225,313	274,495	427,500	381,923
Local Cost	5,277,496	5,006,877	5,973,565	6,707,540	6,440,083
Budgeted Staffing				100.0	



**ANALYSIS OF PROPOSED BUDGET**



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

**BUDGET UNIT:** AAA HRD  
**FUNCTION:** General  
**ACTIVITY:** Personnel

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate		2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<b>Appropriation</b>								
Salaries and Benefits	7,357,762	5,989,437	7,123,465	8,494,462		8,891,963	9,659,549	767,586
Services and Supplies	3,376,202	2,746,829	2,901,975	3,324,790		3,168,933	3,033,283	(135,650)
Central Computer	106,156	129,093	148,560	145,325		145,325	140,966	(4,359)
Transfers	183,608	49,975	26,888	32,723		134,077	179,513	45,436
<b>Total Exp Authority</b>	<b>11,023,728</b>	<b>8,915,334</b>	<b>10,200,888</b>	<b>11,997,300</b>		<b>12,340,298</b>	<b>13,013,311</b>	<b>673,013</b>
Reimbursements	(3,356,321)	(3,683,144)	(3,952,828)	(5,175,294)		(5,330,258)	(5,828,621)	(498,363)
<b>Total Appropriation</b>	<b>7,667,407</b>	<b>5,232,190</b>	<b>6,248,060</b>	<b>6,822,006</b>		<b>7,010,040</b>	<b>7,184,690</b>	<b>174,650</b>
<b>Departmental Revenue</b>								
Current Services	292,380	(3,969,749)	274,495	345,764		262,500	321,300	58,800
Other Revenue	-	4,195,062	-	36,159		40,000	52,494	12,494
<b>Total Revenue</b>	<b>292,380</b>	<b>225,313</b>	<b>274,495</b>	<b>381,923</b>		<b>302,500</b>	<b>373,794</b>	<b>71,294</b>
Operating Transfers In	2,097,531	-	-	-		-	-	-
<b>Total Financing Sources</b>	<b>2,389,911</b>	<b>225,313</b>	<b>274,495</b>	<b>381,923</b>		<b>302,500</b>	<b>373,794</b>	<b>71,294</b>
Local Cost	5,277,496	5,006,877	5,973,565	6,440,083		6,707,540	6,810,896	103,356
Budgeted Staffing						100.0	103.0	3.0

Salaries and benefits of \$9,659,549 fund 103.0 positions and are increasing by \$767,586 primarily resulting from \$139,220 in expected termination benefits, a \$78,000 increase in workers' compensation charges, and other costs associated with MOU and retirement rate adjustments.

In addition, a departmental reorganization has resulted in the following recommended changes:

- transfer of 3.0 fiscal positions from the Employee Benefits and Services Division including the partially offsetting reimbursement;
- the reclassification of a vacant Fiscal Assistant (pay range 31) to a Secretary I (pay range 35) for the Support Services Section to provide daily administrative support;
- the combination of the employment recruitment, testing, and reclassification functions, resulting in an equity adjustment for the Human Resources Division Chief from (pay range 77) to (pay range 80) and the deletion of a vacant Human Resources Section Manager position (pay range 73);
- the removal of the primary negotiations function for the Employee Relations Chief resulting in an equity adjustment from (pay range 85) to (pay range 80) as these duties were transferred to the Labor Negotiator;



- reclassification of a Human Resources Officer III (pay range 74) to Employee Relations Chief (pay range 80) to supervise the daily operations of the Employee Relations Division;
- reclassification of the vacant Employee Relations Chief (pay range 80) to Labor Negotiator (pay range 80), a new classification, to oversee negotiations with the 16 different bargaining units;
- reclassification of the Systems Procedures Analyst II (pay range 67) to Human Resources Analyst II (pay range 65) to manage the EMACS program.
- downgrade of a vacant Human Resources Analyst II (pay range 65) to a Systems Procedures Analyst I (pay range 63) within the EMACS program;
- downgrade of a vacant Human Resources Analyst I (pay range 58) to a Personnel Technician (pay range 41) for the WRIB program.
- the addition of 1.0 Human Resources Officer II position for Human Services, which will be fully reimbursed.

Services and supplies of \$3,033,283 include MOU training funds, office expenses, advertising expenses, and contracts for professional services. The \$135,650 decrease is the result of one-time general fund financing received in 2006-07 to develop marketing plans to promote the County as an "Employer of Choice" and further promote the WRIB program.

Transfers of \$179,513 represent internal County Counsel and Facilities Management charges. The \$45,436 change results primarily from the GASB 34 requirement to recognize Facilities Management charges as transfers rather than expenditures, and slight increases in County Counsel and Suggestion Award program costs.

Reimbursements of \$5,828,621 reflect reimbursements from other departments for employee relations, the Employee Health and Productivity program, the Employee Assistance Program, and advertising charges. Reimbursement for administrative costs from the Center for Employee Health and Wellness and the Employee Benefits and Services Division are also included. The \$498,363 increase is the result of advertising expenses reimbursed being represented as reimbursements rather than revenue.

Current services revenue of \$321,300 represents Western Region Item Bank (WRIB) memberships. This is a \$58,800 increase over last year resulting from marketing efforts.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Percentage of qualified applicants (i.e. those who meet the minimum requirements).	69%	69%	70%
Percentage increase of WRIB members (164 members in 2005-06).	5%	5%	5%
Percentage decrease in written exams.	NEW	NEW	10%
Percentage of accuracy in processing payroll documents.	85%	85%	90%
Percentage increase of contacts made due to marketing efforts.	NEW	NEW	15%

