

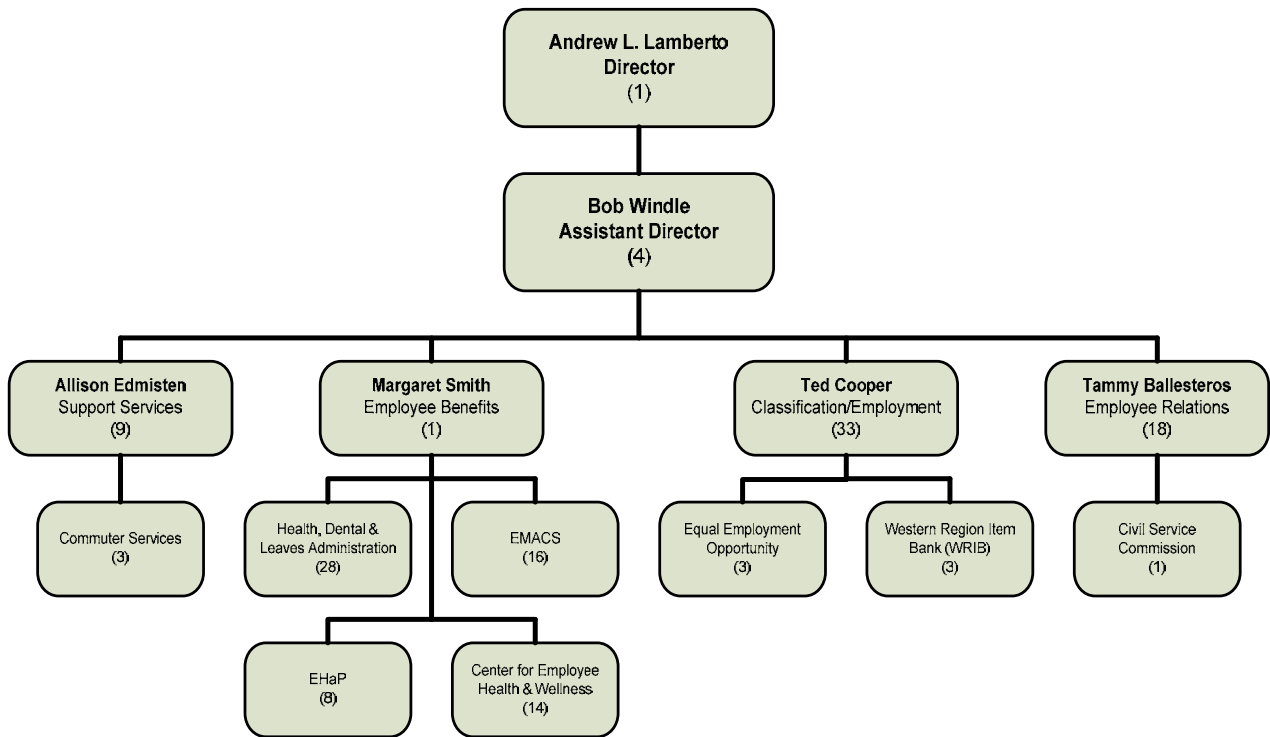
HUMAN RESOURCES

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 Estimate	2009-10 Target
Percentage increase of contacts made due to the marketing efforts of the department (19,485 contacts in 2007-08).	30%	5%	20%	8%
Percentage of qualified applicants (i.e. applicants who pass the examination process and are placed on an eligibility list(s)).	90%	82%	77%	N/A
Percentage increase of new WRIB members (164 members in 2005-06).	9%	4%	1%	N/A
Percentage increase of departments using NEOGOV for the entire certification process.	N/A	5%	5%	12%
Percentage of county departments accessing 201 files via computer.	N/A	50%	50%	50%
Completion Rate for the Health Risk Assessment (HRA).	14%	20%	11%	N/A
Percentage of county employees and retirees using wellness360.	N/A	15%	2%	N/A
Percentage increase of employees participating in the Retirement Medical Trust (RMT) fund.	N/A	25%	25%	N/A
Percentage of county employees registered in the "Steps to Success" program. (16,000 employees in 2008-09)	N/A	N/A	N/A	10%

SUMMARY OF BUDGET UNITS

	2009-10				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Human Resources	6,105,255	358,650	5,746,605		96
The Center for Employee Health and Wellness	999,134	999,134	-		14
Unemployment Insurance	4,000,500	-	4,000,500		-
Total General Fund	11,104,889	1,357,784	9,747,105		110
Special Revenue Funds					
Commuter Services	1,255,119	622,110		633,009	3
Employee Benefits and Services	3,901,055	3,220,668		680,387	29
Total Special Revenue Funds	5,156,174	3,842,778		1,313,396	32
Total - All Funds	16,261,063	5,200,562	9,747,105	1,313,396	142

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.