

Human Resources

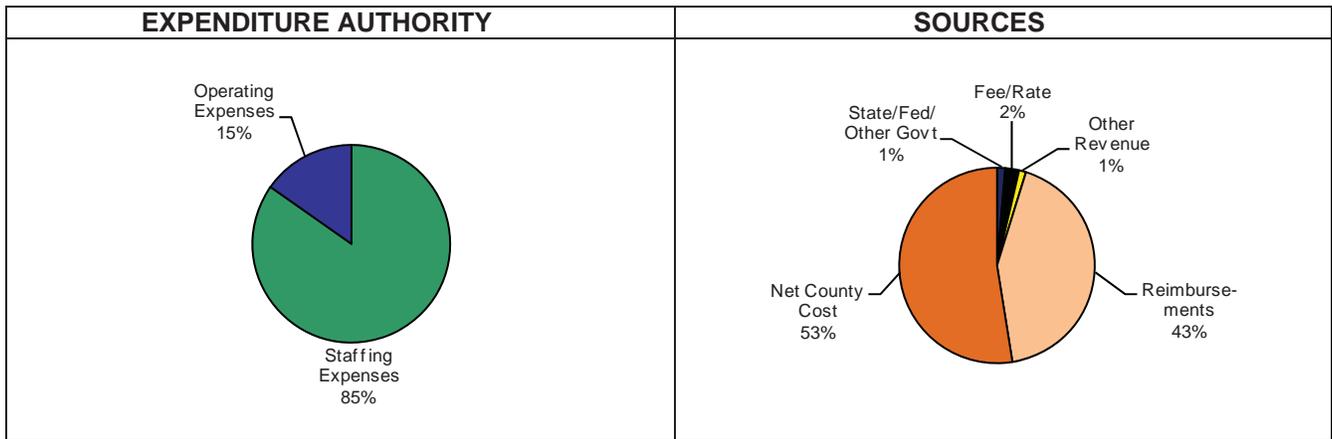
DESCRIPTION OF MAJOR SERVICES

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); and the Equal Employment Opportunity Office. Human Resources also shares responsibility, through a partnership with Human Services, for countywide organizational and employee development.

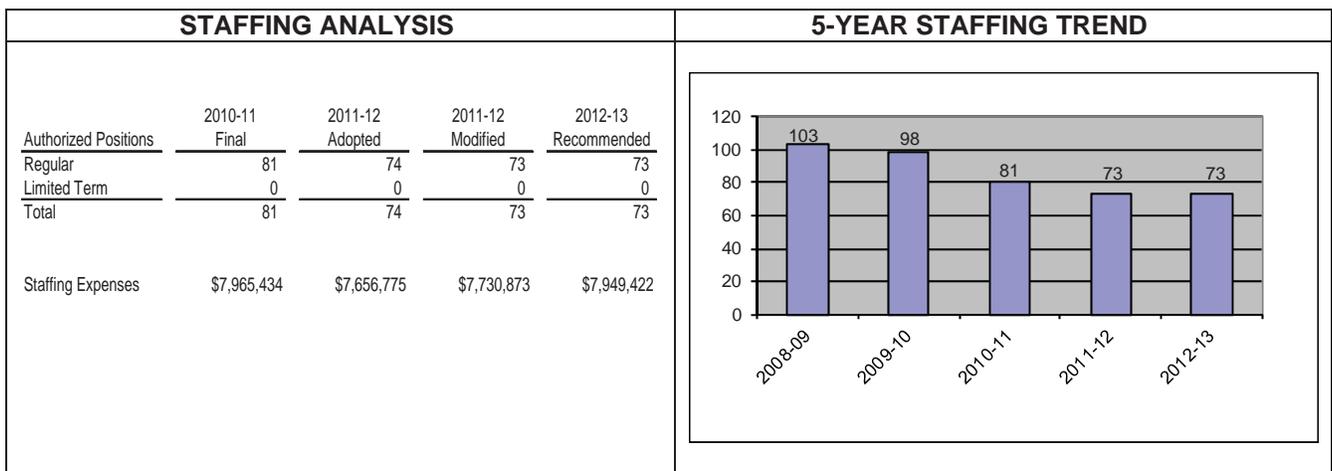
Budget at a Glance	
Total Expenditure Authority	\$9,379,082
Total Sources	\$4,453,226
Net County Cost	\$4,925,856
Total Staff	73
Funded by Net County Cost	53%

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 120 public agencies to develop employment tests. Each WRIB participating agency pays an annual fee.

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Administration
DEPARTMENT: Human Resources
FUND: General

BUDGET UNIT: AAA HRD
FUNCTION: General
ACTIVITY: Personnel

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	9,698,640	8,978,789	7,965,434	7,722,893	7,730,873	7,949,422	218,549
Operating Expenses	2,930,706	1,784,940	682,278	1,021,127	1,089,776	1,429,660	339,884
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	12,629,346	10,763,729	8,647,712	8,744,020	8,820,649	9,379,082	558,433
Reimbursements	(5,456,050)	(5,719,167)	(3,641,984)	(4,124,153)	(4,100,197)	(4,004,817)	95,380
Total Appropriation	7,173,296	5,044,562	5,005,728	4,619,867	4,720,452	5,374,265	653,813
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	7,173,296	5,044,562	5,005,728	4,619,867	4,720,452	5,374,265	653,813
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	126,409	126,409
Fee/Rate	380,359	173,907	250,470	242,016	235,500	214,000	(21,500)
Other Revenue	31,208	9,150	27,922	47,401	77,200	108,000	30,800
Total Revenue	411,567	183,057	278,392	289,417	312,700	448,409	135,709
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	411,567	183,057	278,392	289,417	312,700	448,409	135,709
Net County Cost	6,761,729	4,861,505	4,727,336	4,330,450	4,407,752	4,925,856	518,104
Budgeted Staffing					73	73	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Appropriation for 2012-13 is increasing primarily as a result of a rise in retirement costs as well as the reinstatement of MOU tuition funds for San Bernardino Public Employees Association (SBPEA) members. Departmental revenue for this budget unit has also increased due to the implementation of AB109 funding for an additional Human Resources Officer I.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Staffing expenses make up the majority of the Department's expenditures within this budget unit for 2012-13. These expenses are necessary primarily in order to provide human resource services to the County's approximately 18,000 employees. Departmental revenue primarily represents revenue from Western Region Item Bank (WRIB) memberships.

STAFFING CHANGES AND OPERATIONAL IMPACT

There have been no staffing changes in this budget unit.



2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	8	0	8	8	0	0	8
Classification/Employment	27	0	27	25	2	0	27
Equal Employment Opportunity	2	0	2	2	0	0	2
Western Region Item Bank	3	0	3	3	0	0	3
Employee Relations	18	0	18	17	1	0	18
Civil Service Commission	1	0	1	1	0	0	1
EMACS	14	0	14	14	0	0	14
Total	73	0	73	70	3	0	73

Administration	Classification/Employment	Equal Employment Opportunity
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Director of Human Resources	1 Human Resources Division Chief	1 Human Resources Analyst II
1 Asst Director of Human Resources	1 Executive Secretary I	1 Secretary I
1 Human Resources Analyst I	1 Human Resources Analyst III	<u>2 Total</u>
1 Executive Secretary II	2 Human Resources Analyst II	
1 Administrative Analyst III	1 Testing & Certification Supervisor	
1 Accountant II	13 Human Resources Analyst I	
1 Labor Relations Financial Analyst	2 Personnel Technician	
1 Fiscal Specialist	1 Office Assistant IV	
<u>8 Total</u>	5 Office Assistant III	
	<u>27 Total</u>	
Western Region Item Bank	Civil Service Commission	Employee Relations
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Personnel Technician	1 Secretary, Civil Service Commission	1 Executive Secretary I
<u>2 Office Assistant III</u>	<u>1 Total</u>	1 Human Resources Officer III
<u>3 Total</u>		9 Human Resources Officer II
		<u>7 Human Resources Officer I</u>
		<u>18 Total</u>
EMACS - HR		
<u>Classification</u>		
1 EMACS-HR Supervisor		
1 Human Resources Analyst II		
2 Systems Procedures Analyst I		
9 Office Specialist		
1 Office Assistant III		
<u>14 Total</u>		

