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BUREAU SUMMARY
 BUREAU OF HUMAN RESOURCES

SUMMARY OF APPROPRIATIONS

Department and Title	Expenditures Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
032 - Department of Human Resources	2,545,048.25	2,660,777	2,934,885	2,934,885	274,108
019 - Employee Appeals Board	132,072.18	168,513	148,510	148,510	(20,003)
Corporate Fund Total	2,677,120.43	2,829,290	3,083,395	3,083,395	254,105
General Fund Total	2,677,120.43	2,829,290	3,083,395	3,083,395	254,105
Total Appropriations	2,677,120.43	2,829,290	3,083,395	3,083,395	254,105

SUMMARY OF POSITIONS

Department and Title	2011 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
032 - Department of Human Resources	39.8	37.0	37.0	(2.8)
Corporate Fund Total	39.8	37.0	37.0	(2.8)
General Fund Total	39.8	37.0	37.0	(2.8)
Total Positions	39.8	37.0	37.0	(2.8)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF HUMAN RESOURCES

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(9,708)	(9,708)	(9,708)
110/501010 Salaries and Wages of Regular Employees	2,385,059.53	2,447,459	2,945,199	2,945,199	497,740
133/501360 Per Diem Personnel	125,846.35	202,029	181,789	181,789	(20,240)
155/501420 Medical Practitioners As Required	3,204.32				
170/501510 Mandatory Medicare Costs	1,298.27				
185/501810 Professional and Technical Membership Fees	190.00	250	250	250	
186/501860 Training Programs for Staff Personnel	4,414.00	7,798	7,798	7,798	
190/501970 Transportation and Other Travel Expenses for Employees	3,735.73	8,000	8,000	8,000	
Personal Services Total	2,523,748.20	2,665,536	3,133,328	3,133,328	467,792
Contractual Services					
220/520150 Communication Services			5,686	5,686	5,686
225/520260 Postage	419.99	3,346	3,346	3,346	
228/520280 Delivery Services	105.16	384	384	384	
240/520490 External Graphics and Reproduction Services	1,352.60	1,236	1,248	1,248	12
245/520610 Advertising For Specific Purposes	419.00	496	496	496	
260/520830 Professional and Managerial Services	28,349.53	34,667	34,667	34,667	
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	500.00	4,775	5,000	5,000	225
272/521050 Medical Consultation Services	1,015.52	3,805	3,805	3,805	
278/521200 Laboratory Related Services	5,208.08	7,386	7,386	7,386	
Contractual Services Total	37,369.88	56,095	62,018	62,018	5,923
Supplies and Materials					
350/530600 Office Supplies	14,213.33	22,516	22,516	22,516	
353/530640 Books, Periodicals, Publications, Archives and Data Services	912.22	971	971	971	
355/530700 Photographic and Reproduction Supplies	1,427.00	2,397	2,397	2,397	
360/530790 Medical, Dental, and Laboratory and Supplies	27,341.63	32,677	32,677	32,677	
388/531650 Computer Operation Supplies	806.44	3,359	3,359	3,359	
Supplies and Materials Total	44,700.62	61,920	61,920	61,920	
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	6,164.00	7,909	7,909	7,909	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	5,880.00				
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			5,390	5,390	5,390
Operations and Maintenance Total	12,044.00	7,909	13,299	13,299	5,390
Rental and Leasing					
630/550010 Rental of Office Equipment	12,026.82	16,360	5,040	5,040	(11,320)
630/550018 County Wide Canon Photocopier Lease			11,320	11,320	11,320
660/550130 Rental of Facilities	56,102.33	80,000			(80,000)
Rental and Leasing Total	68,129.15	96,360	16,360	16,360	(80,000)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		(38,530)	(38,530)	(38,530)	
818/580033 Reimbursement to Designated Fund	(8,871.42)	(20,000)			20,000
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			(165,000)	(165,000)	(165,000)
Contingency and Special Purposes Total	(8,871.42)	(58,530)	(203,530)	(203,530)	(145,000)
Operating Funds Total	2,677,120.43	2,829,290	3,083,395	3,083,395	254,105

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF HUMAN RESOURCES

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(715) Major Capital Equipment - Long Term Projects</u>					
579/560450 Computer Equipment	2,000,000.00		120,000	120,000	120,000
	2,000,000.00		120,000	120,000	120,000
<u>(717) New/Replacement Capital Equipment</u>					
530/560510 Office Furnishings and Equipment	2,702.37				
579/560450 Computer Equipment	37,325.00				
	40,027.37				
Total Capital Equipment Request Total	2,040,027.37		120,000	120,000	120,000

DEPARTMENT OVERVIEW

032 DEPARTMENT OF HUMAN RESOURCES

Mission

To ensure that the Offices Under the President attract and retain motivated, well qualified County employees. To provide management with the personnel tools needed to manage the workforce effectively. To enforce fair hiring and promotion practices, free of discrimination in all of its forms.

Mandates and Key Activities

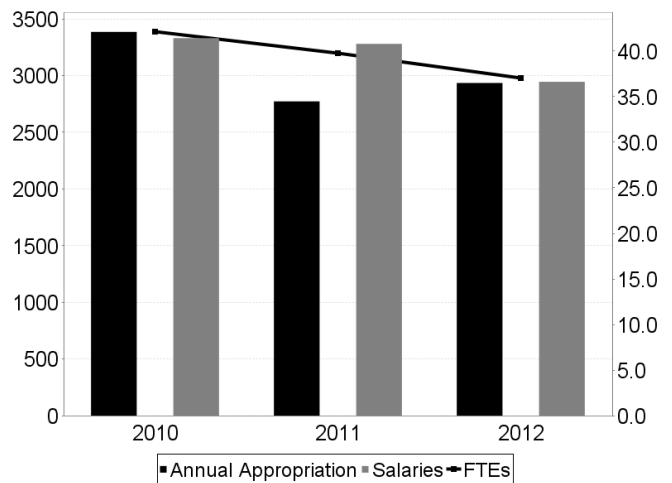
- Establish a professional human resources management system that provides the President and other County executives with the necessary flexibility and management control to assure the delivery of quality public services.
- Ensure compliance with the Shakman Consent Decree and Supplemental Relief Order (SRO), such that hiring and firing decisions for non-policy making positions are free from political influence.
- Establish policies and procedures to ensure the delivery of quality public service and provides training to County managers and employees.
- Negotiate collective bargaining agreements and manages labor relations.
- Administer employee selection process, ensures that job descriptions accurately reflect job duties and qualifications, and implements pay plans.

Discussion of 2011 Activities and 2012 Initiatives

In 2011, the Bureau of Human Resources continued with the implementation and refinement of the Taleo on-line application system. The system offers transparency to the County hiring process and makes employment opportunities more transparent and accessible to interested candidates.

Taleo also serves as the foundation for the implementation of the Employment Plan which is being developed with the Shakman Compliance Office. The Plan will put in place the process and procedures necessary to ensure ongoing compliance. The Bureau will undertake a significant training initiative to ensure all County employees understand their role in the hiring process and are committed to compliance with the Shakman Consent Decree and Supplemental Relief Order (SRO).

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	3,385.3	2,772.6	2,934.9
Total	3,385.3	2,772.6	2,934.9
	Adopted	Adopted	Recommended
FTE Positions	42.1	39.8	37.0



S.T.A.R. Goals/Key Performance Indicators

- Recruit and Retain the Best Qualified Employees – In 2010, the average number of days to fill vacancies from Request to Hire to effective Start Date of Hire was 124. In 2011, the Bureau of Human Resources has a goal of 90 days to fill vacancies from Request to Hire to effective Start Date of Hire.
- Ensure Shakman Compliance for Offices Under the President – In 2010, the Shakman compliance employment plan was in draft form. By July of 2011, the plan was 75% completed. BHR's goal is to have the employment plan approved and implemented by the end of 2011. BHR will work with County offices to establish uniform policies and procedures across the range of County Government's personnel functions. BHR will design and implement training programs to ensure policy compliance, improve employees efficiency needed to deliver quality public service, as well as assist departments achieve their overall mission.
- Improve Collective Bargaining and Grievance Processes - The Bureau will streamline the third level grievance process to ensure that decisions are rendered within 30 days of hearing.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(9,708)	(9,708)	(9,708)
110/501010 Salaries and Wages of Regular Employees	2,379,396.87	2,447,459	2,945,199	2,945,199	497,740
155/501420 Medical Practitioners As Required	3,204.32				
170/501510 Mandatory Medicare Costs	1,235.10				
185/501810 Professional and Technical Membership Fees	190.00	250	250	250	
186/501860 Training Programs for Staff Personnel	4,414.00	7,798	7,798	7,798	
190/501970 Transportation and Other Travel Expenses for Employees	3,735.73	8,000	8,000	8,000	
Personal Services Total	2,392,176.02	2,463,507	2,951,539	2,951,539	488,032
Contractual Services					
220/520150 Communication Services			5,686	5,686	5,686
225/520260 Postage	419.99	3,346	3,346	3,346	
228/520280 Delivery Services	105.16	384	384	384	
240/520490 External Graphics and Reproduction Services	1,352.60	997	997	997	
245/520610 Advertising For Specific Purposes	419.00	496	496	496	
260/520830 Professional and Managerial Services	28,349.53	34,667	34,667	34,667	
272/521050 Medical Consultation Services	1,015.52	3,805	3,805	3,805	
278/521200 Laboratory Related Services	5,208.08	7,386	7,386	7,386	
Contractual Services Total	36,869.88	51,081	56,767	56,767	5,686
Supplies and Materials					
350/530600 Office Supplies	14,213.33	22,516	22,516	22,516	
353/530640 Books, Periodicals, Publications, Archives and Data Services	912.22	971	971	971	
355/530700 Photographic and Reproduction Supplies	1,427.00	2,397	2,397	2,397	
360/530790 Medical, Dental, and Laboratory and Supplies	27,341.63	32,677	32,677	32,677	
388/531650 Computer Operation Supplies	806.44	3,359	3,359	3,359	
Supplies and Materials Total	44,700.62	61,920	61,920	61,920	
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	6,164.00	7,909	7,909	7,909	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	5,880.00				
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			5,390	5,390	5,390
Operations and Maintenance Total	12,044.00	7,909	13,299	13,299	5,390
Rental and Leasing					
630/550010 Rental of Office Equipment	12,026.82	16,360	5,040	5,040	(11,320)
630/550018 County Wide Canon Photocopier Lease			11,320	11,320	11,320
660/550130 Rental of Facilities	56,102.33	80,000			(80,000)
Rental and Leasing Total	68,129.15	96,360	16,360	16,360	(80,000)
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	(8,871.42)	(20,000)			20,000
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			(165,000)	(165,000)	(165,000)
Contingency and Special Purposes Total	(8,871.42)	(20,000)	(165,000)	(165,000)	(145,000)
Operating Funds Total	2,545,048.25	2,660,777	2,934,885	2,934,885	274,108
(715) Major Capital Equipment - Long Term Projects - 71520620					
579/560450 Computer Equipment	2,000,000.00		120,000	120,000	120,000
	2,000,000.00		120,000	120,000	120,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment - 71700032</u>					
530/560510 Office Furnishings and Equipment	2,702.37				
579/560450 Computer Equipment	37,325.00				
	40,027.37				
Total Capital Equipment Request Total	2,040,027.37		120,000	120,000	120,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Executive Office								
01 Administration - 0321416								
0721	Bureau Chief	24	1.0	165,000	1.0	165,000	1.0	165,000
0724	Deputy Bureau Chief-Director of Exempt Administration	24	1.0	145,731	1.0	145,731	1.0	145,731
4894	Compliance Officer	24	0.5	49,143	1.0	130,000	1.0	130,000
5332	Director of Human Resources Information Systems	24		1	1.0	120,000	1.0	120,000
5333	Director Of Non-Exempt Administration	24	0.5	62,500		1		1
5427	Deputy Bureau Chief-Director of Labor Relations	24	1.0	149,363	1.0	149,363	1.0	149,363
0295	Administrative Analyst V	23	2.0	187,407	1.0	86,821	1.0	86,821
0293	Administrative Analyst III	21		1		1		1
0051	Administrative Assistant V	20	1.0	60,714	1.0	52,687	1.0	52,687
0716	Personnel Analyst IV	19	1.0	69,585	1.0	70,983	1.0	70,983
0050	Administrative Assistant IV	18	1.0	67,597		1		1
			9.0	\$957,042	8.0	\$920,588	8.0	\$920,588
02 Employee Assistance Program - 0321281								
1508	Director of Employee Assistance Program	22		1		1		1
4180	Employee Assistance Counselor II	20	2.0	155,702	1.0	79,431	1.0	79,431
1509	Employee Assistance Counselor	18	0.8	76,798		3		3
0048	Administrative Assistant III	16	1.0	58,797	1.0	58,798	1.0	58,798
			3.8	\$291,298	2.0	\$138,233	2.0	\$138,233
02 Labor/employee Relations								
02 Grievance Resolution - 0321283								
0722	EEOC/AAP Program Officer	21	1.0	67,801	1.0	69,131	1.0	69,131
4821	Labor Relations Officer	20		3,510	1.0	72,500	1.0	72,500
0736	Labor Relations Analyst III	19	1.0	68,672		1		1
			2.0	\$139,983	2.0	\$141,632	2.0	\$141,632
03 Labor & Employee Relations Division - 0321284								
5531	Special Assistant for Legal Affairs	24		1	1.0	105,000	1.0	105,000
0738	Manager Labor Relations	23	1.0	143,945	1.0	100,762	1.0	100,762
0790	Labor Liaison Officer	22	1.0	76,336	1.0	77,831	1.0	77,831
0737	Labor Relations Analyst IV	21	2.0	159,021	2.0	162,200	2.0	162,200
0620	Legislative Coordinator I	20		1		1		1
0050	Administrative Assistant IV	18	1.0	66,925	1.0	68,282	1.0	68,282
0854	Public Information Officer	20		1		1		1
			5.0	\$446,230	6.0	\$514,077	6.0	\$514,077
04 Training and Employee Development - 0321417								
0295	Administrative Analyst V	23	1.0	97,637	1.0	99,567	1.0	99,567
0760	Manager Training/Development	22	1.0	100,000	1.0	100,000	1.0	100,000
0048	Administrative Assistant III	16	1.0	51,298	1.0	52,300	1.0	52,300
			3.0	\$248,935	3.0	\$251,867	3.0	\$251,867
03 Classification/staffing								
02 Classifications and Examinations - 0321287								
0743	Manager Classification & Compensation	23	1.0	91,218	1.0	93,066	1.0	93,066
0765	Classification Selections Analyst IV	21	1.0	79,331	1.0	80,941	1.0	80,941
0051	Administrative Assistant V	20	1.0	65,633	1.0	66,964	1.0	66,964
0716	Personnel Analyst IV	19	4.0	250,326	4.0	255,358	4.0	255,358

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5253	Human Resource Analyst III	18	1.0	57,754	1.0	58,885	1.0	58,885
0763	Classification Selections Analyst II	17		1		1		1
0046	Administrative Assistant I	12	1.0	39,306	1.0	40,092	1.0	40,092
			9.0	\$583,569	9.0	\$595,307	9.0	\$595,307
03 Recruitment - 0321288								
4820	Recruiting Manager	21		3,876		1		1
4819	Recruiter III	20	1.0	64,783	1.0	66,067	1.0	66,067
			1.0	\$68,659	1.0	\$66,068	1.0	\$66,068
04 Employment Records - 0321289								
0051	Administrative Assistant V	20	1.0	73,211	1.0	74,696	1.0	74,696
0717	Identification Technician	13	1.0	45,455	1.0	46,351	1.0	46,351
0046	Administrative Assistant I	12	0.8	34,029		1		1
			2.8	\$152,695	2.0	\$121,048	2.0	\$121,048
05 Medical Unit - 0321290								
4822	Human Resources Medical Unit Manager	21	1.0	73,732	1.0	75,190	1.0	75,190
0050	Administrative Assistant IV	18	0.2	15,571		1		1
0048	Administrative Assistant III	16	1.0	50,124	1.0	51,764	1.0	51,764
1951	Registered Nurse I	FA	1.0	80,711	1.0	79,311	1.0	79,311
1637	Attending Physician 7	K07	1.0	171,503	1.0	174,872	1.0	174,872
			4.2	\$391,641	4.0	\$381,138	4.0	\$381,138
Total Salaries and Positions			39.8	\$3,280,052	37.0	\$3,129,958	37.0	\$3,129,958
Turnover Adjustment						(184,759)		(184,759)
Operating Funds Total			39.8	\$3,280,052	37.0	\$2,945,199	37.0	\$2,945,199

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
K07	1.0	171,503	1.0	174,872	1.0	174,872
FA	1.0	80,711	1.0	79,311	1.0	79,311
24	4.0	571,739	6.0	815,095	6.0	815,095
23	5.0	520,207	4.0	380,216	4.0	380,216
22	2.0	176,337	2.0	177,832	2.0	177,832
21	5.0	383,762	5.0	387,464	5.0	387,464
20	6.0	423,555	6.0	412,347	6.0	412,347
19	6.0	388,583	5.0	326,342	5.0	326,342
18	4.0	284,645	2.0	127,172	2.0	127,172
17		1		1		1
16	3.0	160,219	3.0	162,862	3.0	162,862
13	1.0	45,455	1.0	46,351	1.0	46,351
12	1.8	73,335	1.0	40,093	1.0	40,093
Total Salaries and Positions	39.8	\$3,280,052	37.0	\$3,129,958	37.0	\$3,129,958
Turnover Adjustment				(184,759)		(184,759)
Operating Funds Total	39.8	\$3,280,052	37.0	\$2,945,199	37.0	\$2,945,199

DEPARTMENT OVERVIEW

019 EMPLOYEE APPEALS BOARD

Mission

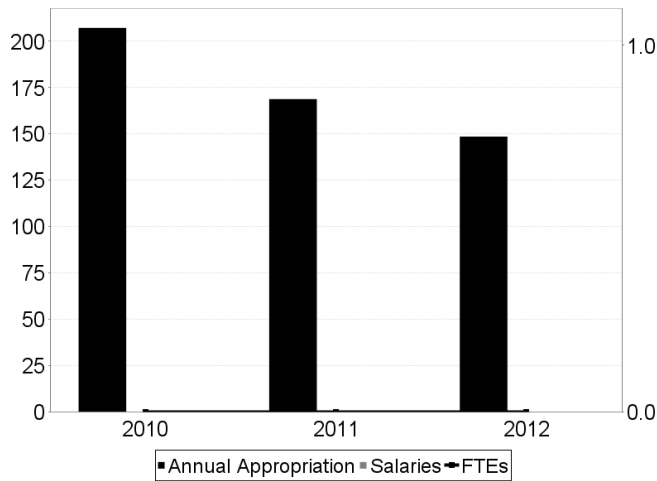
The Employee Appeals Board is charged with hearing all appeals of any career service employee, not represented by a union, for disciplinary action relating to discharge, demotion or suspension for a period of more than ten (10) days, upon the request of the employee, to assure fair and equitable treatment of employees in a professional manner. The Employee Appeals Members will continue to entrust their responsibility and obligations in settling disputes with fair and equal judgment.

Mandates and Key Activities

- The Employee Appeals Board consists of members appointed by the President of the County Board for a term of 6 years, or until their respective successors are appointed. The Employee Appeals Board conducts a hearing for all appeals by any career service employee not represented by a union, pertaining to discharge, demotion, or suspension for a period of more than 10 days or as assigned by the Bureau Chief of Human Resources for suspension of 10 days or less upon request of the employee.

Discussion of 2011 Activities and 2012 Initiatives

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	207.2	168.7	148.5
Total	207.2	168.7	148.5
	Adopted	Adopted	Recommended
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 019 - EMPLOYEE APPEALS BOARD

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	5,662.66				
133/501360 Per Diem Personnel	125,846.35	202,029	181,789	181,789	(20,240)
170/501510 Mandatory Medicare Costs	63.17				
Personal Services Total	131,572.18	202,029	181,789	181,789	(20,240)
Contractual Services					
240/520490 External Graphics and Reproduction Services		239	251	251	12
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	500.00	4,775	5,000	5,000	225
Contractual Services Total	500.00	5,014	5,251	5,251	237
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		(38,530)	(38,530)	(38,530)	
Contingency and Special Purposes Total		(38,530)	(38,530)	(38,530)	
Operating Funds Total	132,072.18	168,513	148,510	148,510	(20,003)

