

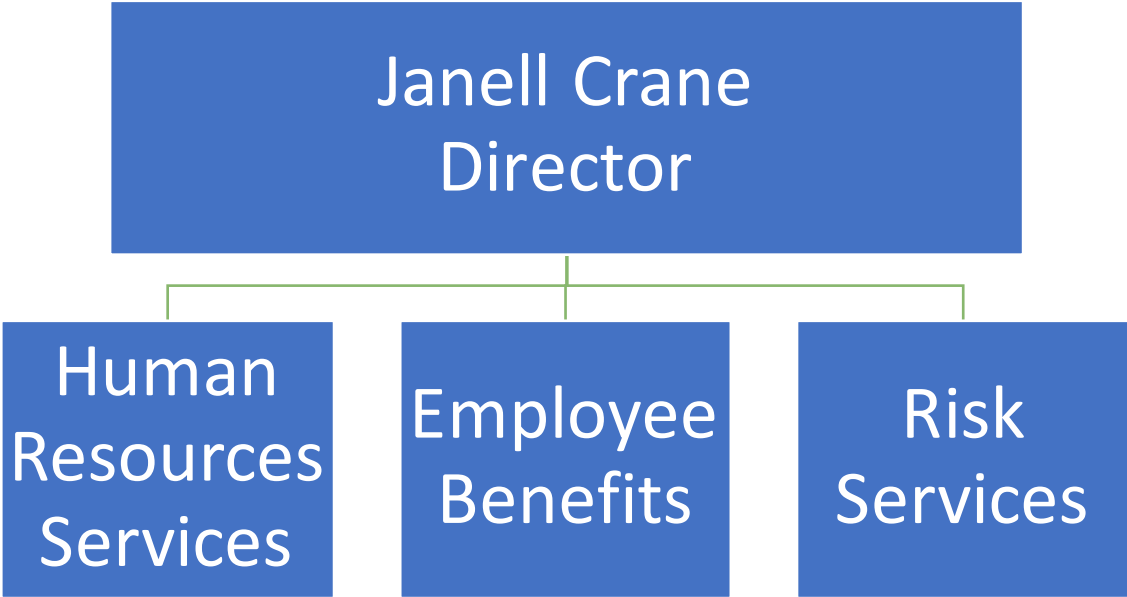


Human Resources Department

FY 2024-25 Preliminary Budget

Department Overview

	Expenditures	FTE
FY 2023-24 Adopted	\$ 135,261,162	65.5
FY 2024-25 Preliminary	\$ 148,365,068	66.5
Net Change	\$ 13,103,906	1.0



Departmental Expenditures

FY 2024-25	Preliminary Budget	FTE
Human Resources Services	\$7,652,140	33.00
Employee Benefits	\$60,234,450	8.00
Risk Services	\$79,415,708	16.50
Executive Leadership & Administration	\$4,213,506	9.00
Gross Departmental Expenditures	\$151,515,804	66.50
Less Internal Departmental Transfers	(\$3,150,736)	n/a
Departmental Operating Expenditures	\$148,365,068	66.50



Departmental Funding Sources

FY 2024-25 Funding Sources	Preliminary Budget
General Fund Contribution	\$14,172,836
Fees & Charges for Services *	\$99,415,730
State, Federal & Other Funds	\$437,700
Other Departmental Revenue**	\$3,906,400
Use of Fund Balance	\$28,418,996
Transfers & Reimbursements within the County***	\$5,164,142
Total Sources	\$151,515,804

**Fees & Charges for Services reflect charges to departments related to employee benefits and insurance premiums that are paid centrally by Human Resources.*

***Other Departmental Revenue includes interest revenue on fund balances, including miscellaneous revenue and refunds associated with County Health Plan and ISF's.*

****Transfers within the County reflect all funds that are transferred both within this department as well as between departments.*



Key Operational Opportunities and Challenges

- Workforce challenges
 - Difficult to fill positions
 - Limited labor force
 - Increased turnover
 - Lengthy/bifurcated hiring process
- Risk Management Cost
 - Insurance Market
 - Frequency of severity of claims



Key Operational Objectives

- Evaluate the Civil Service Rules, class specifications, and County recruitment and examination processes to identify and remove barriers that may be adversely impacting individuals in underrepresented demographic groups.
- Identify additional opportunities to increase talent pipeline
- Launch re-imagined executive leadership training program

Leaders

Engaged in

Authentic

Development



Strategic Plan Objectives to be Completed in FY 2024-25

Organizational Excellence – Goal 3

Become an employer of choice with a diverse workforce that reflects our community, and an employer with a positive work culture that results in engaged and developed employees.

- Conduct an employee engagement survey to assess the County's work culture, and based on survey data, develop and implement strategies to incorporate survey outcomes into future operational planning.



Program Change Requests

Recruitment & Classification Enhancements, 3.0 FTE, \$564,267 (\$4,000 one-time/ \$560,267 on-going), General Fund

Strategic Plan objective alignment

Operational Excellence Goal 3: Become an employer of choice with a diverse workforce that reflects our community, and an employer with a positive work culture that results in engaged and developed employees.

Racial Equity and Social Justice Goal 2

Objective 1: Identify opportunities to enhance recruitment, hiring, employee development, and promotional processes to reflect the value of having the perspectives of people of color represented at all levels in the County workforce.

Objective 2: Implement countywide strategies to recruit, hire, develop, promote and retain County employees of color, produce an annual report card assessing progress, and update strategies as needed.



Program Change Requests

Recruitment & Classification Enhancements - Continued

Additional staff to address challenges in:

- Recruiting for vacant positions
- Backlog of classification studies
- Creating capacity to launch new initiatives, including build and sustain a "talent pipeline"

Increased capacity will enable HR to proactively address operational challenges, and support a workforce that reflects the diversity and lived experiences of all Sonoma County residents in alignment with Strategic Plan goals.



Program Change Requests

Workforce Development Enhancements, \$227,460 (\$22,170 one-time/
\$205,290 on-going), General Fund

Strategic Plan objective alignment

Organizational Excellence Goal 3

Objective 3: Support employee professional growth and retention by investing in high quality training, development, and leadership programs.



Program Change Requests

Workforce Development Enhancements - Continued

Program enhancements include:

- New supervisor training
- Mentorship program
- Racial equity and social justice training
- DISC training

Additional funding will make it possible for HR to develop and invest in high quality training, expand racial equity learning for all levels of the workforce, and launch new programs to address Operational Excellence and Racial Equity and Social Justice Strategic Plan goals.



Program Change Requests

Workplace Violence Prevention, \$325,000 (\$10,000 one-time/ \$315,000 on-going), Departmental Fund Balance

- Effectively respond to threats toward employees and elected officials
- Establish a regional, coordinated threat assessment model
- Implement requirements of SB553, Workplace Violence Prevention Plan

