

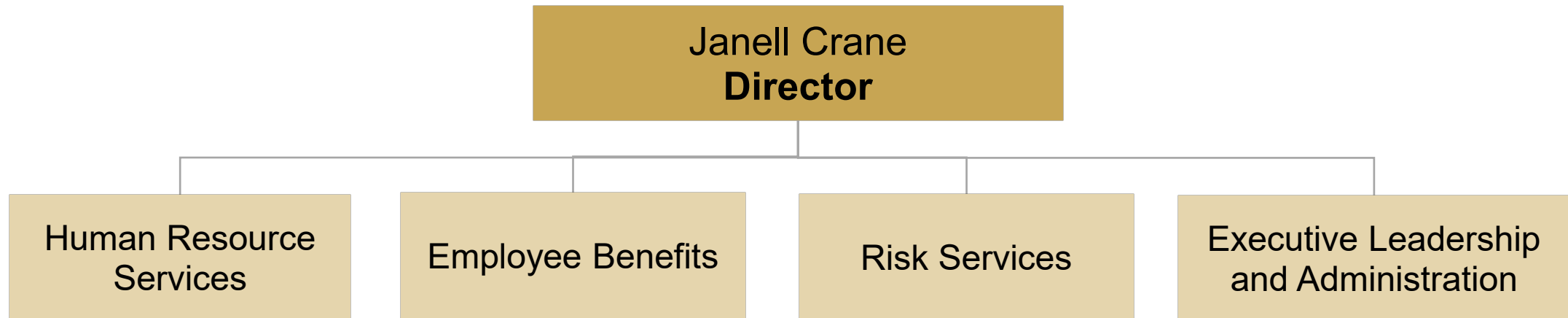
# Human Resources

FY 2026-27 Preliminary Budget



# Department Overview

|                        | Operating Expenditures | FTE   |
|------------------------|------------------------|-------|
| FY 2025-26 Adopted     | \$150,073,863          | 69.5  |
| FY 2026-27 Preliminary | \$160,222,475          | 68.5  |
| Net Change*            | \$ 10,205,456          | (1.0) |

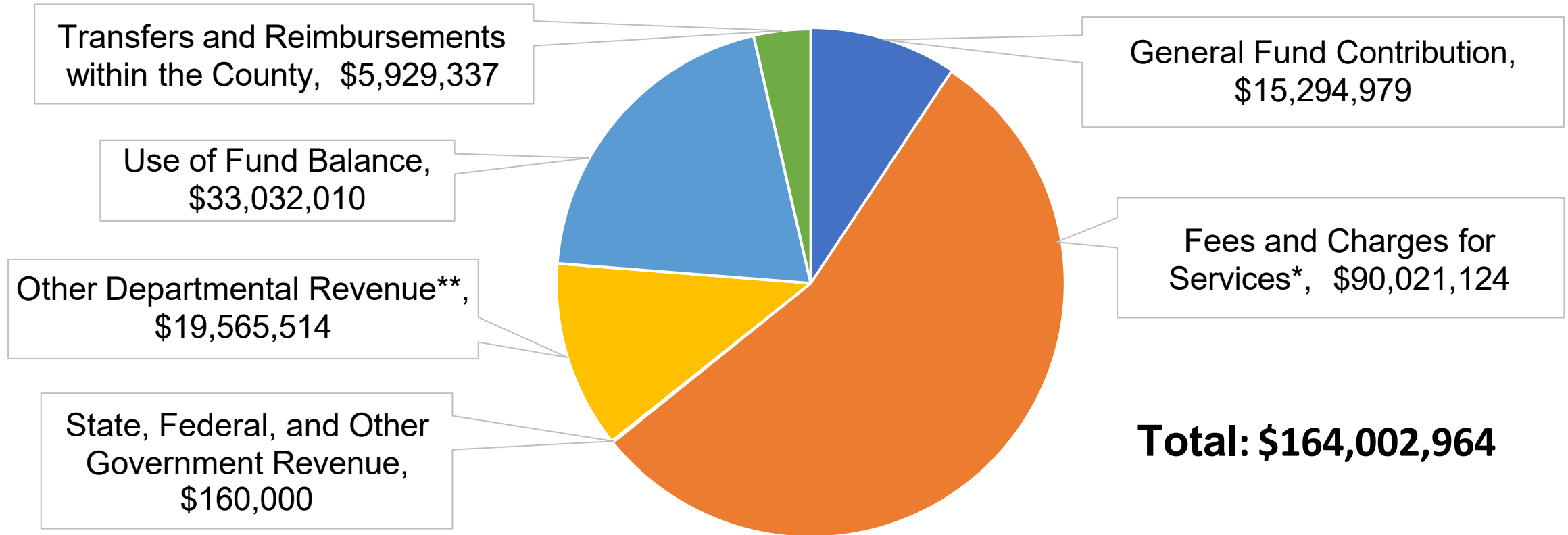


\* The Net Change in the \$10,205,456 increase in operating expenditures is primarily due to a \$16 million increase in Risk Services offset by a \$6 million decrease in Employee Benefits. The Net Change for the 1.0 FTE decrease is due to the expiration of a project position.

# Departmental Expenditures

| <b>FY 2026-27 Service Area Expenditures</b> | <b>Preliminary Budget</b> | <b>FTE</b>   |
|---|---------------------------|--------------|
| Human Resources Services                    | \$8,220,489               | 33.00        |
| Employee Benefits                           | \$50,805,338              | 8.00         |
| Risk Services                               | \$99,886,765              | 18.50        |
| Executive Leadership and Administration     | \$5,090,372               | 9.00         |
| <b>Gross Departmental Expenditures</b>      | <b>\$164,002,964</b>      | <b>68.50</b> |
| Less Internal Departmental Transfers        | \$3,780,489               | n/a          |
| <b>Departmental Operating Expenditures</b>  | <b>\$160,222,475</b>      |              |

# Departmental Funding Sources



\* Fees and Charges for Services includes internal service fund revenues collected from departments/agencies associated with Risk Services and Employee Benefits.

\*\* Other Departmental Revenue includes interest revenue on fund balances, including miscellaneous revenue and refunds associated with County Health Plan and internal service funds.

# Key Accomplishments FY 2025-26

- Partnered with the Office of Equity to advance Racial Equity Action Plan year one objectives related to class specification, recruitment, and hiring process updates; professional development; and racial equity competencies.
- Completed Human Resource Information System Needs Assessment and Business Process Review and issued a Request for Proposal for a new system.
- Led Departmental Employee Engagement Champions to develop strategies to respond to employee engagement survey in collaboration with Core Team 2.0.
  - Created interactive reporting, and communication tools
  - Prioritized employee recognition
  - Expanded Public Service Recognition Week
- Implemented an automated employee workplace incident reporting, investigation, and tracking platform.

# FY 2025-26 By the Numbers

## Recruitment Efforts

- Opened 226 Recruitments
- Screened 12,992 applications
- Hired / Promoted 360 people into allocated positions

## Employee Training

- Held 70 instructor led trainings
- Held 136 web-based courses
- 11,237 trainings completed

## Employee Benefits

- Provided medical coverage to 13,963 lives
- Employee Assistance Program emotional wellbeing provided to 361 employees
- 1,508 Staff Development Reimbursements

## Supportive Services

- Managed 873 Employee Leave Cases
- Held in-depth Human Resource cohort for 36 HR Liaisons
- Performed 738 Contract insurance reviews

# State and Federal Budget/Policy Implications

While Human Resources does not anticipate direct impacts due to potential legislative or budgetary changes at the State or Federal level, if other departments were to experience staffing or operational changes, Human Resources would provide guidance and strategic support in navigating any resulting impacts on the workforce.

# Key Challenges

## **Impact of high cost of insurance programs**

- General liability
- Workers' compensation
- Employee benefits
- Cybersecurity
- Property
- Medical Malpractice

# Key Operational Objectives

- Prepare for and complete the majority of successor labor contract negotiations
- Implement actionable recommendations identified by the Core Team 2.0 HR workgroup and Human Resources' departmental workgroup related to Race Equity Action Plan initiatives.
- Select a new Human Resource Information System and begin the implementation process.
- Partner with departments to evaluate and revise facility-specific Emergency Action Plans

# Program Change Requests

## **Equal Employment Opportunity (EEO) Analyst, 1.0 FTE, \$222,000 Funded by departments' existing ongoing contributions to General Liability Internal Services Fund**

- To support an increasing EEO caseload of investigations and related compliance work.
- To expand capacity for training and education supervisors and managers, and proactive intervention to mitigate future complaints.
- To reduce reliance on external investigators, improve response times, and allow the County to shift from a reactive, investigation-only model to a more preventative and education-focused approach

# Program Change Requests (Continued)

## **Engagement Survey, \$50,000 ongoing, Discretionary**

- To implement and manage countywide employee engagement surveys and further expand employee feedback strategies.
- To advance the County of Sonoma's strategic priority of fostering a high-performing, engaged workforce that delivers exceptional service to our community.
- Strategic Plan Objective alignment: Organizational Excellence Goal 3, Objective 2: Conduct an employee engagement survey by mid-2022, and based on survey data, develop and implement strategies to incorporate survey outcomes into future operational planning.

# Thank You

## Human Resources Department

