



FY 2020-21 Budget

Budget Workshops

Human Resources Department

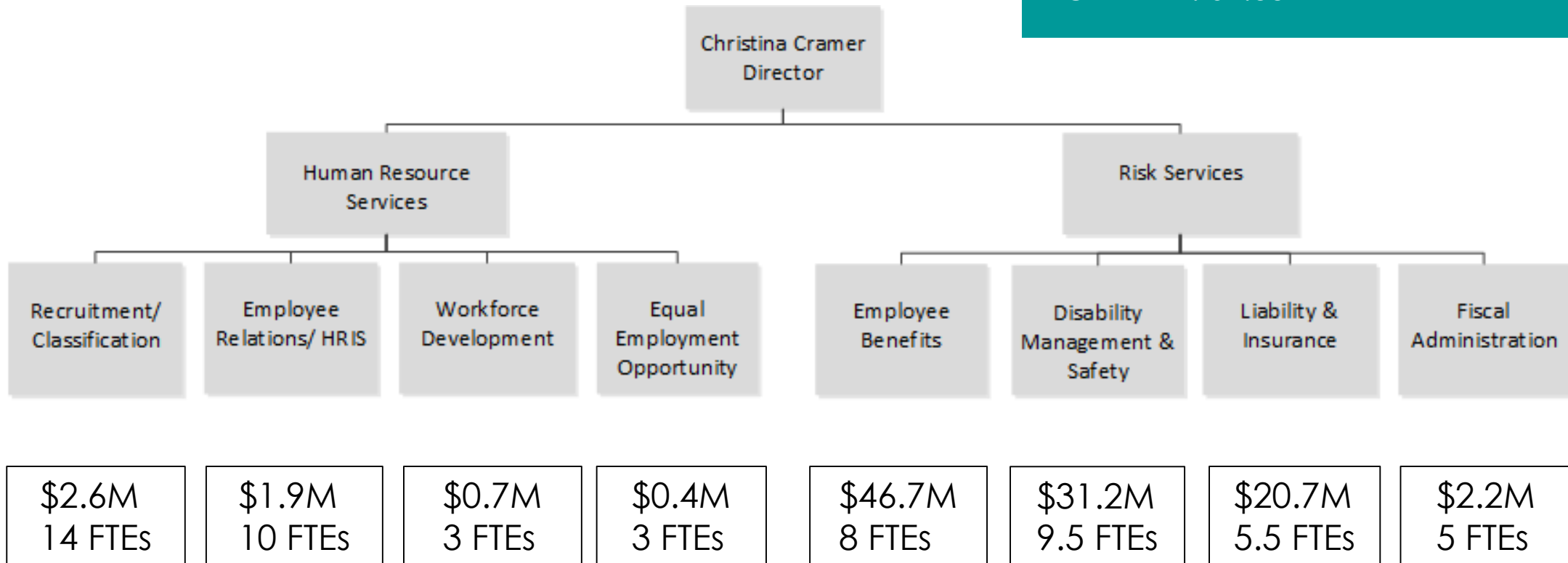
Human Resources Overview

FY 2019-20 ADOPTED: \$91,115,873

FY 2020-21 RECOMMENDED + SUPP:
\$107,769,323

NET CHANGE : \$16,653,450

TOTAL FTE: 62.00



State and Federal Impacts to FY 2020-21 Budget

- No COVID-19 Related State or Federal Impacts; however
- Organizationally, remote learning will heavily impact the County
 - Unprecedented impacts to departments and employees
 - Operational challenges
 - Employee backfill costs for critical positions
- Solutions
 - FFCRA
 - Telework
 - Operational flexibility
 - TBD



Departmental Funding Sources Impacts

Funding Source	Rcmd. Budget	Adjusted Amt.	% of Source
General Fund Contribution - Operating	\$4,866,669	-\$245,683	-5.0%
General Fund Contribution – Property Insurance Program (lower cost premium received)	\$3,160,885	-\$502,857	-15.9%
State, Federal & Other Funds	\$491,000	-\$0	0%
Fees & Charges for Services (WC ISF)	\$69,466,242	-\$215,063	-0.3%
Other Departmental Revenue	\$2,590,400	-\$0	0%
Departmental Fund Balance (OPEB ISF)	\$23,426,664	-\$175,000	-0.7%
Internal Reimbursements & Transfers	\$4,908,466	-\$2,400	-0.0%
General Fund Total	\$8,027,554	-\$750,940	-9.4%
Non General Fund Total	<u>\$100,882,772</u>	<u>-\$390,063</u>	<u>-0.4%</u>
Total Sources	\$108,910,326	-\$1,141,003	-1%



Summary of Proposed Adjustments Aligning to Reduced Estimated Sources – General Fund

Description	Amount	FTE Allocation	Possible FTE Layoff
Property Insurance Program (lower cost premium received – no impact on coverage)	-\$502,857	0	0
Do not add Human Resources Technician (vacant)	-\$132,000	0	0
Limit internal staff training in HR Division	-\$36,311	0	0
Reduce use of extra-help employees	-\$41,972	0	0
Limit marketing contracts to a minimum level	-\$35,400	0	0
Reduce transfer to ADA program for training	-\$2,400	0	0



Summary of Proposed Adjustments Aligning to Reduced Estimated Sources – Internal Service Funds

Description	Amount	FTE Allocation	Possible FTE Layoff
Reduce third party pre-employment testing for newly hired employees	-\$140,000	0	0
Limit internal staff training in Risk Division	-\$48,063	0	0
Limit safety contracts to minimum level	-\$27,000	0	0
Reduce OPEB Contracts	-\$175,000	0	0
Total	\$1,141,003	0	0



Summary of Impacts of Proposed Adjustments

- Do not add Human Resources Technician (\$132,000)
 - Central Service Impact:
 - Slower recruitment services to departments
 - Limits ability to expand recruitment related equity and diversity outreach
 - Does not allow for increased capacity during period in which there are significant service needs
 - Professional level analysts capacity for other work impacted



Summary of Impacts of Proposed Adjustments

- Limit internal staff training in HR Division(\$36,311)
 - Departmental and County-wide Impact
 - HR Division training and travel will be suspended
 - HR profession is highly regulated by a wide variety of laws, particularly unionized work environments
 - Many legislative changes each year that the County must implement and ensure compliance
 - Set back for maintaining professional knowledge
 - Impacts the ability to advise departments and plan for legislative changes, best practices, or process improvements



Summary of Impacts of Proposed Adjustments

- Reduce use of extra-help employees (\$41,972)
 - Central Service Impact
 - Extra-help staffing to perform ad hoc Board/CAO identified priority projects and HR policy and procedure improvements
 - Reduces ability to advance service and strategic improvements, or special projects



Summary of Impacts of Proposed Adjustments

- Limit Marketing Contracts to a minimum level (\$35,400)
 - Central service impact
 - Prevents HR from realizing and/or maximizing economies of scale for recruitment advertising
 - Reduces much needed creative work on web redesign and tools commonly used in outreach and organization branding



Summary of Impacts of Proposed Adjustments

- Reduce third party pre-employment testing for newly hired employees(\$140,000)
 - Central Service Impact
 - Reduced budget by assuming the hiring freeze will result in less hires and pre-employment physicals
 - If there is a higher than project need for recruitments, additional budget may be needed



Summary of Impacts of Proposed Adjustments

- Limit internal staff training in Risk Division(\$48,063)
 - Central Service Impact
 - Risk Division routinely supports Departments by subsidizing training costs for positions with safety and departmental human resources responsibilities
 - Well trained departmental staff are key in reducing liability
 - Reduction is coupled with the general freeze on travel and training



Summary of Impacts of Proposed Adjustments

- Limit safety contracts to minimum level(\$27,000)
- Central Service Impact
 - Risk funds consultant service needs to respond to unanticipated occupational and/or environmental health events
 - On-going program support will continue; however, if an unanticipated event occurs, may have to request authorization from the Board to increase the budget



Summary of Impacts of Proposed Adjustments

- Reduce OPEB Contracts (\$175,000)
 - Budget contains appropriations for legal and professional services contracts should need arise during the year
 - Would need to find alternative funding source if professional services need to increase



Questions?

