



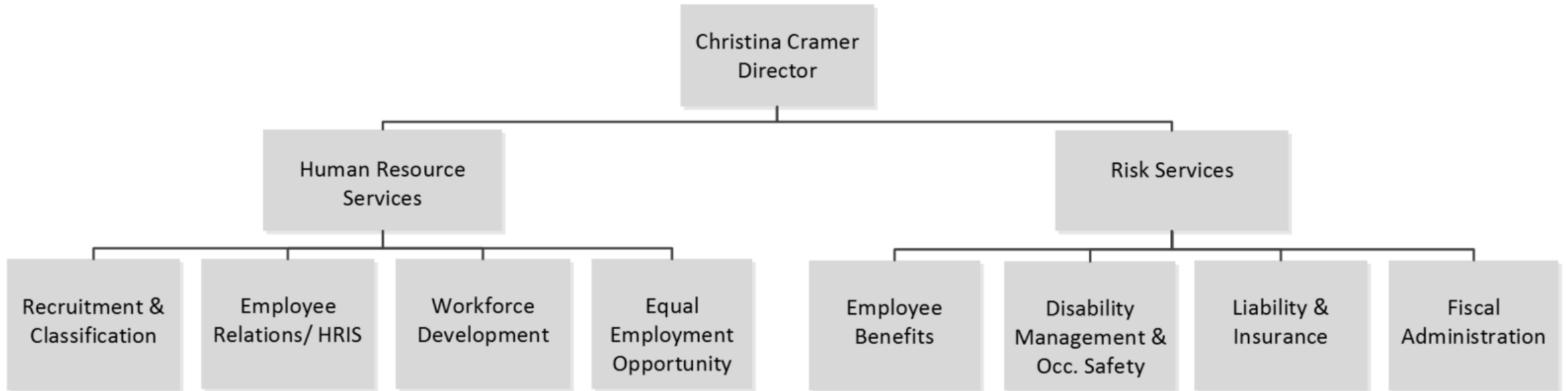
Human Resources Department FY 21-22 Recommended Budget



Administrative Support and Fiscal Services

Department Overview

	Budget	FTE
FY 2020-21 Adopted	\$107,769,323	63.00
FY 2021-22 Recommended	\$115,657,949	63.00
Net Change	\$7,888,626	0



Departmental Revenue

FY 2021-22 Revenue Sources	
General Fund Contribution	\$ 9,345,781
State, Federal & Other Funds	\$ 441,100
Fees & Charges for Services	\$ 74,147,210
Other Departmental Revenue	\$ 2,705,500
Use of Fund Balance	\$ 24,299,285
Internal Reimbursements & Transfers	\$ 4,719,073



Departmental Expenditures

FY 2021-22	Budget	FTE
HR-Human Resource Services	\$2,117,675	3.00
HR-Employee Relations/HRIS	\$2,077,329	10.00
HR-Recruitment & Classification	\$2,559,091	14.00
HR-Workforce Development	\$683,140	3.00
HR-Equal Employment Opportunity	\$555,474	4.00
Risk Services, Administration, and Fiscal	\$1,888,281	6.00
Risk-Employee Benefits*	\$49,172,902	8.00
Risk-Liability & Insurance	\$25,445,450	5.50
Risk-Disability Management & Occ. Safety	\$31,158,607	9.50



Key Operational Challenges and Opportunities

Assist departments in transitioning the workforce back to the workplace as COVID restrictions allow, including:

- Continued development and implementation of safety mitigation measures to ensure the health and safety of employees
- Implementation of legislative mandates
- Development and implementation of an ongoing telework policy to increase operational flexibility while ensuring continued service to the community (also an Organizational Excellence strategic objective)



Key Operational Challenges and Opportunities, Continued

Prioritize efforts to support Strategic Plan objectives, including:

- Conduct an employee engagement survey by mid-2022
- Continue developing and executing projects with a goal of creating a more diverse workforce and inclusive work environment
- Implement strategies to increase Human Resources' authority in specific areas, resulting in improved administrative processes and increased capacity for department services and other projects



Departmental-Funded Program Change Requests

- Human Resources Analyst, 1.0 FTE, \$184,000, from existing General Fund Contribution and Interdepartmental Reimbursement
- SoCo Higher Succession Planning, \$65,000 from existing General Fund Contribution



Strategic Plan Alignment - Pillars

Human Resources is involved in two of five County Strategic Pillars

- Operational Excellence
- Racial Equity and Social Justice



Strategic Plan Alignment - Objectives

- Develop and implement an ongoing Telework Policy
- Conduct employee engagement survey mid-2022
- Collaborate and support the Office of Equity's objective of developing an equity learning program
- Develop a means by which the County's workforce demographics is a transparent metric, internally and to the public
- Support employee professional growth and retention by investing in high quality training, development, and leadership programs.
 - Learning Management System
 - SoCo Higher Leadership Development Program
 - Equity Learning Program (with Office of Equity)
- Continue with the implementation efforts to ensure diversity outreach during recruiting opportunities and operationalize the newly completed Hiring + Diversity Best Practices Toolkit in all County departments

