FY 2020-2021 MAINTENANCE OF EFFORT (MOE)

April 14, 2020

Presented by: Joe Angelo, HRS Director
Vision 2026

- Healthy Environment
- Prosperous and Vibrant Economy
- Safe and Livable Communities
- Thriving and Resilient Population
- Thriving and Resilient Population
HRS Supports
Vision 2026 Goals & Objectives

Model Excellence - Be a great place to work with a commitment to meeting the changing needs and interests of employees and the County.

- Create and implement best practices for recruitment, development, and retention.
- Advance Diversity and Inclusion as critical drivers for success.

Expand Opportunity - Create meaningful employment opportunities for the hard to employ.

- Enhance employee/employer matching programs through Workforce Development Board.
- Eliminate policies and practices that are barriers to employment.

Prepare for the Future - Foster entrepreneurship and innovation that leads to sustainable economic growth.

- Support innovative incubators to promote small scale entrepreneurship efforts to enhance job creation.
- Collaborate with private employers and educational programs to identify best practices to develop an agile and prepared workforce.
Employee & Labor Relations

Personnel Services

Employee Benefits & Disability Programs

Training & Education Center

Administrative Services

HUMAN RESOURCE SERVICES: DIVISIONS
HRS: MANDATED SERVICES

- Civil Service Commission, examinations, classification, appointment verification, certification, salary administration, and disciplinary appeals;
- Countywide Policy Development;
- Disability Programs Management;
- Employee Benefits Administration;
- Human Resources IT Support;
- Temporary Assignment Pool (TAP);
- Layoff Administration & Support Services;
- Labor Negotiations; and
- Unemployment Insurance Administration.
DISCRETIONARY SERVICES

- Re-Entry Program;
- Step-Up Program; and
- Training & Workforce Development.
FY 2019 – 2020 Accomplishments
HRS ACCOMPLISHMENTS

- Filled over 700 positions from an internal and external applicant pool of over 22,000 candidates, in partnership with County departments and agencies.
- Negotiated four labor agreements in partnership with various labor organizations, departments/agencies.
- Provided ROV with 400+ temporary workers for the March 2020 Primary Presidential Election.
- Added new medical and employee benefit plans, including acupuncture/chiropractic services and added orthodontia services for dental PPO plan.
- 37 MPA graduates & 22 Management/Supervision Certificate graduates.
HRS Critical Challenges

- Increased volume of recruitment activities to address divisional, departmental, department unique and countywide vacancies

- Implementing a new Countywide Learning Management System

- Continue to explore opportunities to reduce the medical premium cost difference between our 2 medical plans in order to ensure sustainability of both plans

- In collaboration with ITD, preparing for upgrade of SmartERP onboarding system to prepare for fluid technology (used by mobile devices)
FY 2020 – 2021 MAINTENANCE OF EFFORT BUDGET
## FY 2020-2021 MOE Overview

<table>
<thead>
<tr>
<th>Human Resource Services (HRS)</th>
<th>FY 2019-2020 Approved Budget</th>
<th>FY 2020-2021 Recommended MOE</th>
<th>Difference</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriations</td>
<td>$14,732,462</td>
<td>$14,530,733</td>
<td>($201,729)</td>
<td>-1.37%</td>
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<tr>
<td>Revenue</td>
<td>$3,523,591</td>
<td>$3,500,737</td>
<td>($22,854)</td>
<td>-0.65%</td>
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<tr>
<td>Net County Cost</td>
<td>$11,208,871</td>
<td>$11,029,996</td>
<td>($178,875)</td>
<td>-1.60%</td>
</tr>
<tr>
<td>Total FTE</td>
<td>82.47</td>
<td>82.47</td>
<td>0</td>
<td>0%</td>
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</tbody>
</table>
## FY 2020-2021 MOE Major Object

<table>
<thead>
<tr>
<th>Major Object</th>
<th>2019-2020 Approved Budget</th>
<th>2020-2021 Recommended MOE</th>
<th>Difference</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary &amp; Employee Benefits</td>
<td>$12,382,071</td>
<td>$12,690,849</td>
<td>$308,778</td>
<td>2.49%</td>
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<tr>
<td>Services &amp; Supplies</td>
<td>$4,879,538</td>
<td>$4,369,031</td>
<td>($510,507)</td>
<td>-10.46%</td>
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<tr>
<td>Fixed Assets</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
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<tr>
<td>Intra-fund Transfers</td>
<td>($2,529,147)</td>
<td>($2,529,147)</td>
<td>$0</td>
<td>0%</td>
</tr>
</tbody>
</table>
FY 2020-2021 Appropriations by Program

Services and Supplies
$4,369,031
26%

Salary and Employee Benefits
$12,690,849
74%

Intra-Fund Transfers: -$2,529,147
FY 2020-2021 Revenue by Program

- **Personnel Services**: $2,463,881 (70.38%)
- **Training & Education**: $665,440 (19.01%)
- **Unemployment Insurance**: $75,752 (2.16%)
- **Employee Benefits**: $295,664 (8.45%)
HRS’ COMMITMENT TO VISION 2026

IS TO CREATE EMPLOYMENT OPPORTUNITIES FOR ALL RESIDENTS TO ENCOURAGE A PROSPEROUS AND VIBRANT ECONOMY.

Any Questions?