FY 2021-2022 MAINTENANCE OF EFFORT (MOE)

APRIL 13, 2021

PRESENTED BY: JOE ANGELO, HRS DIRECTOR
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 Benefits & Medical Leave and Accommodation Services

Training & Education Center

Personnel Services

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;

- Employee Medical Leave and Accommodation Services*;

- Employee Benefits Administration;

- Human Resources IT Support;

- Temporary Assignment Pool (TAP);

- Layoff Administration & Support Services;

- Labor Negotiations; and

- Unemployment Insurance Administration.

* Formerly Disability Programs Division
DISCRETIONARY SERVICES

- Re-Entry Program;
- Step-Up Program; and
- Training & Workforce Development.
FY 2020 – 2021 Accomplishments
HRS ACCOMPLISHMENTS

- All divisions of HRS supported the County pandemic response, wherever possible, in converting in-person operations/services to virtual, providing direct EOC support, and through the implementation of a wide range of complex departmental procedures related to new Covid-19 rules, regulations, and laws

- Implemented a new on-line Learning Management System (LMS) at a critical time for the County

- Provided ROV with a record 441 TAP employees for the 2020 Presidential Election

- Reduced the cost differential between the UHC and Kaiser medical plans - making one of the UHC plans the lowest cost County HMO plans

- In partnership with ITD, implemented Fluid Open Enrollment 2021 and upgraded the New Employee Onboarding system

- Added Zone 7, Assessor’s Office, and ACERA as clients in the centralized Employee Medical Leave and Accommodation Services program

- Received over 14,600 employment applications to fill over 600 County positions
HRS Critical Challenges

- Ensuring HRS employees were provided a safe and productive work environment in order to continue providing critical services during the pandemic
- Providing vital recruitment and selection services in a safe and effective manner during a pandemic
- Converting the Civil Service Commission meeting to virtual (in partnership with ITD)
- Navigating through the various new laws that were passed in response to Covid-19
- As a result of Covid-19, adjusting to a new workplace “normal” environment
FY 2021 – 2022 MAINTENANCE OF EFFORT BUDGET
<table>
<thead>
<tr>
<th>Human Resource Services (HRS)</th>
<th>FY 2020-2021 Approved Budget</th>
<th>FY 2021-2022 Recommended MOE</th>
<th>Difference</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriations</td>
<td>$14,530,733</td>
<td>$15,303,323</td>
<td>$772,590</td>
<td>5.32%</td>
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<tr>
<td>Revenue</td>
<td>$3,500,737</td>
<td>$3,340,769</td>
<td>($159,968)</td>
<td>-4.57%</td>
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<tr>
<td>Net County Cost</td>
<td>$11,029,996</td>
<td>$11,962,554</td>
<td>$932,558</td>
<td>8.45%</td>
</tr>
<tr>
<td>Total FTE</td>
<td>82.47</td>
<td>82.47</td>
<td>0</td>
<td>0%</td>
</tr>
</tbody>
</table>
## FY 2021-2022 MOE Major Object

<table>
<thead>
<tr>
<th>Major Object</th>
<th>FY 2020-2021 Approved Budget</th>
<th>FY 2021-2022 Recommended MOE</th>
<th>Difference</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary &amp; Employee Benefits</td>
<td>$12,693,245</td>
<td>$12,837,689</td>
<td>$144,444</td>
<td>1.14%</td>
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<tr>
<td>Services &amp; Supplies</td>
<td>$4,366,635</td>
<td>$4,994,781</td>
<td>$628,146</td>
<td>14.39%</td>
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<tr>
<td>Fixed Assets</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<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 2021-2022 Appropriations by Program

- Salary & Employee Benefits: $12,837,689 (72%)
- Services & Supplies: $4,994,781 (28%)

Intra-fund Transfers: ($2,529,147)
FY 2021-2022 Revenue by Program

- Personnel Services: $2,619,126 (78.40%)
- Training & Education: $306,198 (9.17%)
- Unemployment Insurance: $119,781 (3.58%)
- Employee Benefits: $295,664 (8.85%)
HRS’ COMMITMENT TO VISION 2026

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

Any Questions?