FY 2022-2023 MAINTENANCE OF EFFORT (MOE)

APRIL 12, 2022

PRESENTED BY: JOE ANGELO, HRS DIRECTOR
Vision 2026

- Healthy Environment
- Prosperous and Vibrant Economy
- Safe and Livable Communities
- Thriving and Resilient Population
- Healthy Environment
- Prosperous and Vibrant Economy
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.
Human Resource Services: Divisions

- Employee Benefits Center & Medical Leave and Accommodation Services
- Personnel Services
- Administrative Services
- Training & Education Center
- Employee & Labor Relations
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 Resource IT Support
- Temporary Assignment Pool (TAP)
- Layoff Administration & Support Services
- Labor Negotiations
- Unemployment Insurance Administration
DISCRETIONARY SERVICES

- Re-Entry Program;
- Step-Up Program; and
- Training & Workforce Development.
FY 2021 - 2022 Accomplishments
HRS ACCOMPLISHMENTS

- All HRS divisions continued to support the County pandemic response by implementing federal, state, and local COVID-19 orders and/or rules.

- Implemented a Countywide vaccination disclosure policy requiring all County workforce members to disclose their COVID-19 vaccination status.

- Drafted Countywide employee and Human Resource policy and guidance documents to assist with implementation of COVID-19 safety protocols.

- In partnership with ITD, implemented COVID-19 Tracking page within the Human Resource Management System to track employee vaccination disclosure and COVID-19 test status.

- Received and processed over 10,000 applications for 228 exams.

- Processed over 14,000 Family Medical Leave requests and nearly 1,900 COVID-19 Transactions for 12 departmental clients.

- Continued to pursue affordable employee medical plan options by further reducing the cost differential between the UHC and Kaiser medical plans, with UHC offering the lowest cost County HMO plans.

- Established foundations of a Learning Management System Governance structure for County domains in partnership with County Departments and agencies.
HRS Critical Challenges

✓ Continuing to ensure a safe workplace for HRS employees as they return to a new “hybrid” work environment

✓ Keeping abreast of the evolving laws and guidance issued in response to the COVID-19 pandemic

✓ Calibrating how our critical HRS Department services are delivered by evolving our use of new technology including soft phones, virtual meeting tools, and virtual recruitment software

✓ Developing new recruitment strategies and streamlining the recruitment cycle time in a declining applicant pool environment
FY 2022 – 2023  MAINTENANCE OF EFFORT BUDGET
# FY 2022-2023 MOE Overview

<table>
<thead>
<tr>
<th>Human Resource Services</th>
<th>FY 2021-2022 Approved Budget</th>
<th>FY 2022-2023 Recommended MOE</th>
<th>Difference</th>
<th>% Change</th>
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<tbody>
<tr>
<td>Appropriations</td>
<td>$12,242,079</td>
<td>$12,755,765</td>
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<tr>
<td>Revenue</td>
<td>$3,340,769</td>
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<td>Net County Cost</td>
<td>$8,901,310</td>
<td>$8,921,337</td>
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<tr>
<td>Total FTE</td>
<td>82.47</td>
<td>82.47</td>
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## FY 2022-2023 MOE Major Object

<table>
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<tr>
<th>Major Object</th>
<th>FY 2021-2022 Approved Budget</th>
<th>FY 2022-2023 Recommended MOE</th>
<th>Difference</th>
<th>% Change</th>
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<tbody>
<tr>
<td>Salary &amp; Employee Benefits</td>
<td>$12,837,995</td>
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<tr>
<td>Services &amp; Supplies</td>
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<td>Fixed Assets</td>
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<tr>
<td>Intra-fund Transfers</td>
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<td>($5,529,147)</td>
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FY 2022-2023 Appropriations by Program

Services & Supplies
$4,989,421
27%

Salary & Employee Benefits
$13,295,491
73%

Intra-fund Transfers: ($5,529,147)
FY 2022-2023 Revenue by Program

- Personnel Services: $2,994,941 (78.11%)
- Training & Education: $461,391 (12.03%)
- Employee Benefits: $302,341 (7.88%)
- Unemployment Insurance: $75,754 (1.98%)
HRS’ COMMITMENT TO VISION 2026

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