FY 2023-2024 MAINTENANCE OF EFFORT (MOE)

APRIL 11, 2023

PRESENTED BY: MARGARITA ZAMORA, ACTING HRS DIRECTOR
Vision 2026

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

- Employee & Labor Relations
- Personnel Services
- Employee Benefits Center & Medical Leave and Accommodation Services
- Training & Education Center
- Administrative Services
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.
HRS ACCOMPLISHMENTS

- In partnership with the countywide Recruitment Task Force, spearheaded 8-priority Enhanced Recruitment initiatives in Phase I of the Project and 4-additional initiatives in Phase II

- Implemented virtual interviewing technologies (Civil Service testing) to allow increased candidate participation in the testing process

- Received and processed over 11,000 applications for 212 exams

- Processed over 14,300 Family Medical Leave 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

- Fully implemented a Governance System for Learning Management System (LMS) in partnership with County agencies/departments to deliver empowerment training using scheduled meetings, virtual webinars, and individual coaching
HRS Critical Challenges

✓ Fully implementing the priority recruitment recommendations and ensuring diversity and inclusion in a challenging applicant pool environment while also maintaining employee morale and engagement.

✓ Ensuring a safe workplace for HRS employees given employee return to a “hybrid” work environment.

✓ Maximizing use of new technology, including soft phones, virtual meeting tools, and virtual recruitment software in a hiring environment that demands employer flexibility.
FY 2023 – 2024 Maintenance of Effort Budget
## FY 2023-2024 MOE Overview

### Human Resource Services

<table>
<thead>
<tr>
<th></th>
<th>FY 2022-2023 Approved Budget</th>
<th>FY 2023-2024 Recommended MOE</th>
<th>Difference</th>
<th>% Change</th>
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<tbody>
<tr>
<td>Appropriations</td>
<td>$12,444,745</td>
<td>$12,977,964</td>
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<tr>
<td>Revenue</td>
<td>$3,834,428</td>
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<td>Net County Cost</td>
<td>$8,610,317</td>
<td>$8,826,286</td>
<td>$251,969</td>
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<tr>
<td>Total FTE</td>
<td>82.47</td>
<td>82.47</td>
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<td>0%</td>
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# FY 2023-2024 MOE Major Object

<table>
<thead>
<tr>
<th>Major Object</th>
<th>FY 2022-2023 Approved Budget</th>
<th>FY 2023-2024 Recommended MOE</th>
<th>Difference</th>
<th>% Change</th>
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<tbody>
<tr>
<td>Salary &amp; Employee Benefits</td>
<td>$13,295,491</td>
<td>$13,799,188</td>
<td>$503,697</td>
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<td>Services &amp; Supplies</td>
<td>$4,678,401</td>
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<td>Fixed Assets</td>
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<td>Intra-fund Transfers</td>
<td>($5,529,147)</td>
<td>($5,729,147)</td>
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<td>3.62%</td>
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FY 2023-2024 Appropriations by Program

- **Salary & Employee Benefits**
  - $13,799,188
  - 74%

- **Services & Supplies**
  - $4,907,923
  - 26%

Intra-fund Transfers: ($5,729,147)
FY 2023-2024 Revenue by Program

- Training & Education: $561,391, 13.64%
- Unemployment Insurance: $75,754, 1.84%
- Employee Benefits: $347,342, 8.44%
- Personnel Services: $3,131,191, 76.08%
Any Questions?

HRS’ COMMITMENT TO VISION 2026

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