

a target go-live date of April 2026. The budget includes \$136,235 in expenditures for programming charges related to Workday implementation.

Revisions to the Cost Allocation Plan and adjustments in departmental cost recovery efforts have resulted in reduced expenditures of \$343,833 through additional intrafund credits. However, the rising cost of liability claims and insurance continues to place pressure on the County's budget. In response, \$4.7 million in insurance-related costs were reallocated to General County Revenues to better align expenses with department-specific costs.

Funded staffing has been amended to a total of 46.0 positions including the aforementioned transfer of 3.0 FTE Personnel Technicians from HSD to Personnel.

Fiscal Year (FY) 2024-25 Adopted Budget included a one-time \$10.0 million operating transfer as an advance from the General Fund to support cash flow needs. This transfer is not included in the Proposed 2025-26 Budget.

The department will continue to focus primarily on maintaining services to 21 County departments, reviewing systems and processes for operational improvements, building a local talent pipeline, revamping evaluation tools, focusing on trainings to build skills for various job functions, and building a culture of safety. Additionally, we will focus on implementing new systems for internal customer updates and communications related to recruitment practices.

### **Financial Impact**

The Personnel and Risk Management Proposed Budget includes \$77,128,895 in expenditures, offset by \$39,266,770 in revenues, a General Fund contribution of \$721,491, and Other Fund contributions of \$37,140,634. This reflects a total expenditure increase of \$1,844,232, or 2.5%, from the FY 2024-25 Adopted Budget.

The Personnel Proposed Budget for the General Fund includes total appropriations of \$4,319,224, funded by revenues of \$3,525,206 and a General Fund contribution of \$794,018, reflecting a total expenditure increase of \$73,250, or 1.7%, increase from the FY 2024-25 Adopted Budget. The department budget also includes funding from the Mobile Home Space Fee Fund and Deferred Compensation Fund, which fund total appropriations of \$219,351 with \$199,238 in revenues, resulting in an increase in subfund balance of \$20,113. This reflects a total expenditure decrease of \$62,823, or 28.6%, from the FY 2024-25 Adopted Budget.

The Risk Management Proposed Budget includes total appropriations of \$72,809,671, funded by revenues of \$35,741,564 and Other Fund contributions of \$37,140,634, which includes a General Fund contribution credit of \$72,527 to meet the department-wide target. The result would provide for \$32,300,600 in reserves from various Risk funds. This reflects a total expenditure increase of \$1,770,982, or 2.5%, from the FY 2024-25 Adopted Budget.

### **Strategic Initiatives**

Equity Framework - Workplace & Workforce  
Operational Plan - Operational Excellence

### **Submitted By:**

Ajita Patel, Personnel Director