



Personnel Department 2025-26 Proposed Budget



Ajita Patel – Personnel Director
June 3, 2025

Presentation Overview



Our Mission



How We are Organized



Budget Overview



Fiscal & Staffing Details



Federal/State risks & Emerging Issues



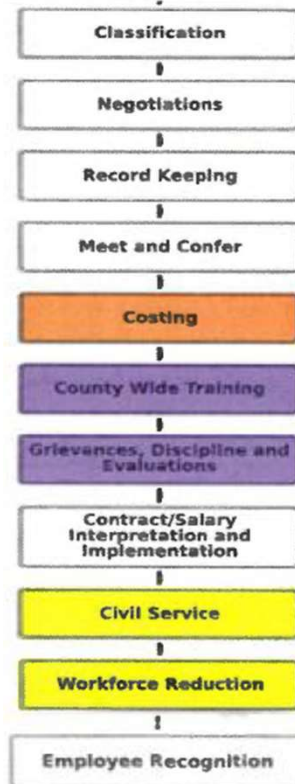
Request & Questions



In collaboration with our customers, the Personnel Department will recruit, develop, support, and retain an ethical, professional, and diverse workforce dedicated to serving the community.

Division & Services

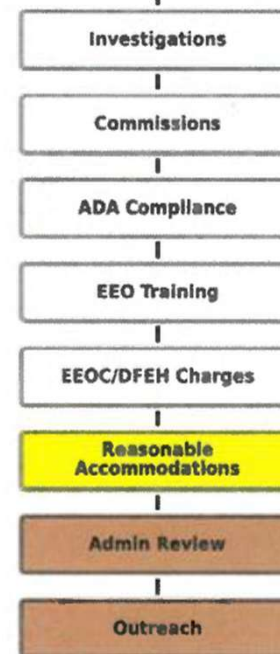
EMPLOYEE RELATIONS AND SALARY ADMINISTRATION DIVISION



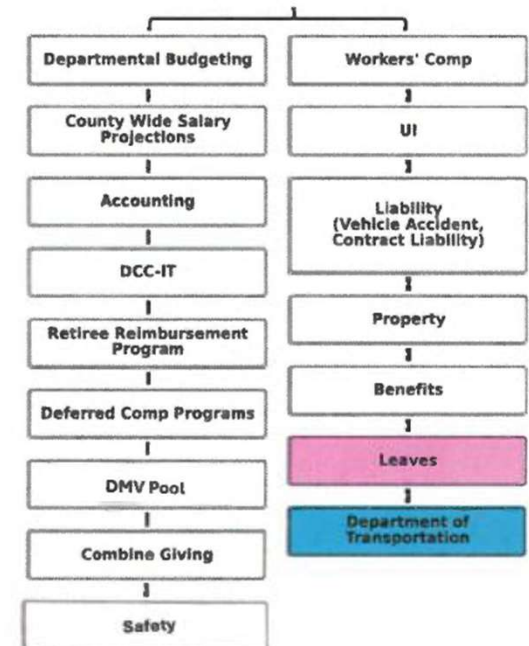
EMPLOYMENT SERVICES DIVISION



EQUAL EMPLOYMENT OPPORTUNITY DIVISION



RISK MANAGEMENT



Key
Coordination with all Units
ESD works on assignments
EEO works on assignments
ERSA works on assignments
RISK works on assignments
ERSA & EEO works on assignments
EEO & ESD works on assignments


Personnel and Risk Management Summary of Proposed Budget

	2024-25 Adopted	2025-26 Proposed	Amount of Change	Percent Change
Revenues	\$45,858,564	\$39,266,770	-\$6,591,794	-14%
Expenses	\$75,284,663	\$77,128,895	\$1,844,232	+2%
General Fund Contribution	\$4,129,794	\$721,491	-\$3,408,303	-83%
Other Fund Contribution	\$25,296,305	\$37,140,634	\$11,844,329	+47%
Funded Staffing	43.00	46.00	+3.00	+7%

Personnel Administration Summary of Proposed Budget

	2024-25 Adopted	2025-26 Proposed	Amount of Change	Percent Change
Revenues	\$3,621,259	\$3,525,206	-\$96,053	-3%
Expenses	\$4,245,974	\$4,319,224	\$73,250	+2%
General Fund Contribution	\$624,715	\$794,018	\$169,303	+27%
Funded Staffing	30.00	33.00	+3.00	10%

Major Budget Changes from Adopted Personnel Administration Revenues

	Amount	Title of change in revenue
	\$ 112,361	Charges for personnel services

Major Budget Changes from Adopted Personnel Administration Expenses

	Amount	Title of change in expenditure/expense
↑	\$ 109,415	Salaries and benefits
↑	\$ 152,589	GSD services and charges
↑	\$ 136,235	Human Capital Management (HCM) Implementation
↓	\$ 343,833	Intrafund transfers

Risk Management Summary of Proposed Budget

	2024-25 Adopted	2025-26 Proposed	Amount of Change	Percent Change
Revenues	\$42,237,305	\$35,741,564	-\$6,495,741	-15%
Expenses	\$71,038,689	\$72,809,671	\$1,770,982	+2%
General Fund Contribution	\$3,505,079	\$72,527	-\$3,432,552	-98%
Funded Staffing	10.00	10.00	0.00	0%

Major Budget Changes from Adopted Risk Management Revenues

	Amount	Title of change in revenue
↑	\$ 5,201,505	Liability & property insurance charges
↓	\$10,046,728	Operating transfers-in
↓	\$2,000,000	Intrafund transfers-in

Major Budget Changes from Adopted Risk Management Expenses

	Amount	Title of change in expenditure/expense
↑	\$ 2,185,950	Liability insurance
↓	\$ 3,616,373	Departmental insurance
↑	\$ 1,500,000	Medical claims
↑	\$1,160,000	Excess & property insurance
↑	\$171,363	Human Capital Management (HCM) Implementation

Emerging Issues

- Human Capital Management (HCM) Implementation:
 - Automates workflows and improve personnel and payroll operations.
 - \$200,000 budget funds temporary staff to support system updates, manage workload shifts, and maintain compliance without adding permanent positions to staff implementation of the new system.
- Collective Bargaining Agreements:
 - New state laws undermine negotiated labor contracts and mandate benefit changes, resulting in higher costs and increased administrative burden.
 - Mandates strain resources and lead to duplicative, inefficient processes.

Emerging Issues

- Expanded Bargaining Requirements:
 - Recent legislative and PERB changes have broadened bargaining requirements, limiting the County's ability to implement cost-saving and efficiency measures without extended negotiations.
 - These changes may lead to higher personnel and mediation costs, reduced flexibility, and long-term financial pressure, requiring proactive planning to maintain efficiency, sustainability, and effective service delivery.
- Rising Insurance Costs:
 - Costs projected to reach up to \$13M by FY 2025-26, straining the County's budget and potentially delaying initiatives and staffing investments, making cost-mitigation strategies crucial for financial sustainability.

Personnel Department

Approve the Proposed Budget for the Personnel and Risk Management Department, including any Supplemental Materials, which includes:

- Revenues of \$39,266,770
- Expenses of \$77,128,895
- General Fund Contribution of \$721,491
- Other Funds Contribution of \$37,140,634
- Staffing of 46.00 funded FTEs

