

# 2023-24 Annual Update

Human Resources/Risk Department



MARCH 2024

# 2023-24 Budget Summary

Operating Budget	\$16,490,985 (HR/Risk/Unemployment self insurance)
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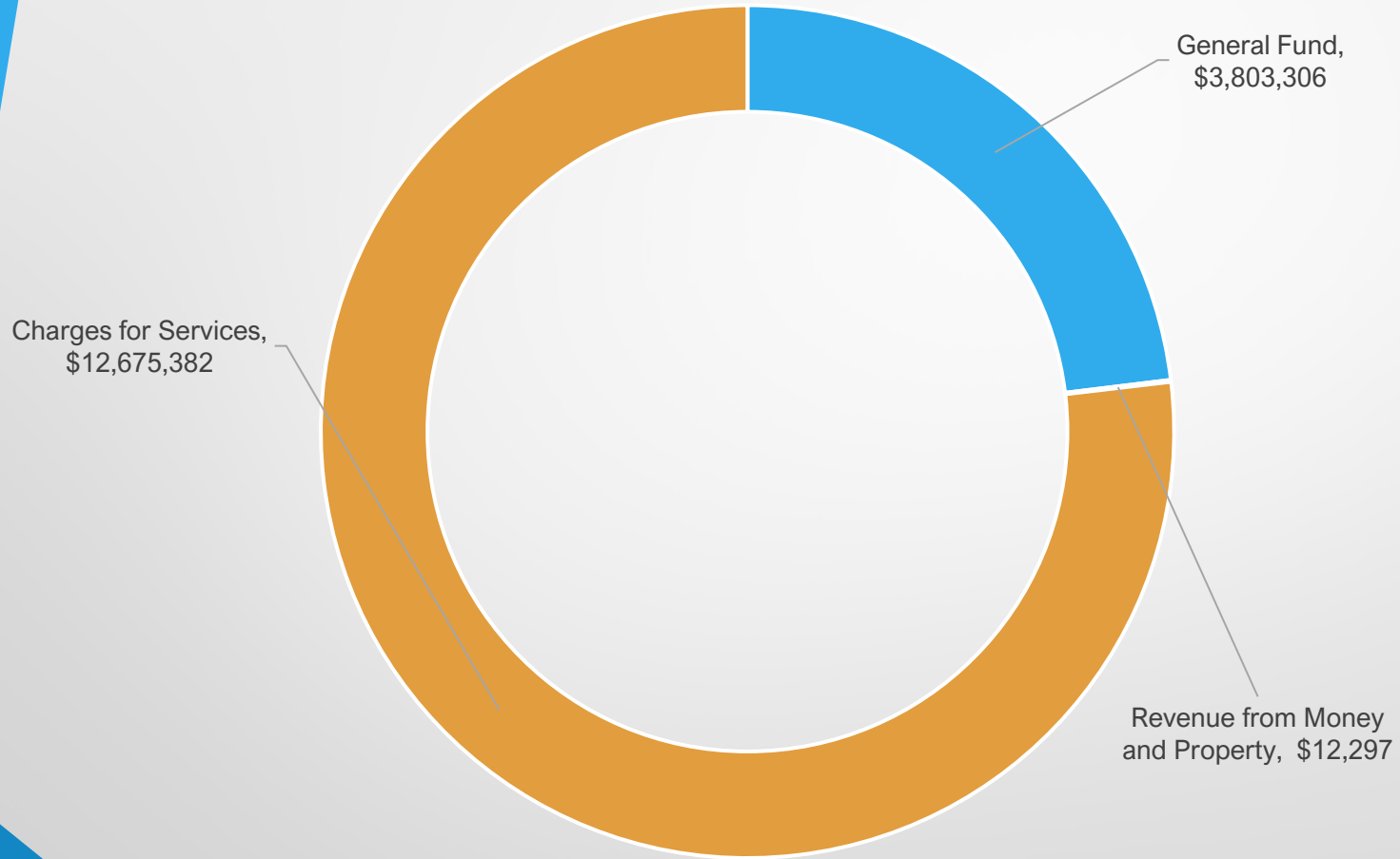
Capital Budget	\$0
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General Fund Contribution	\$3,803,306
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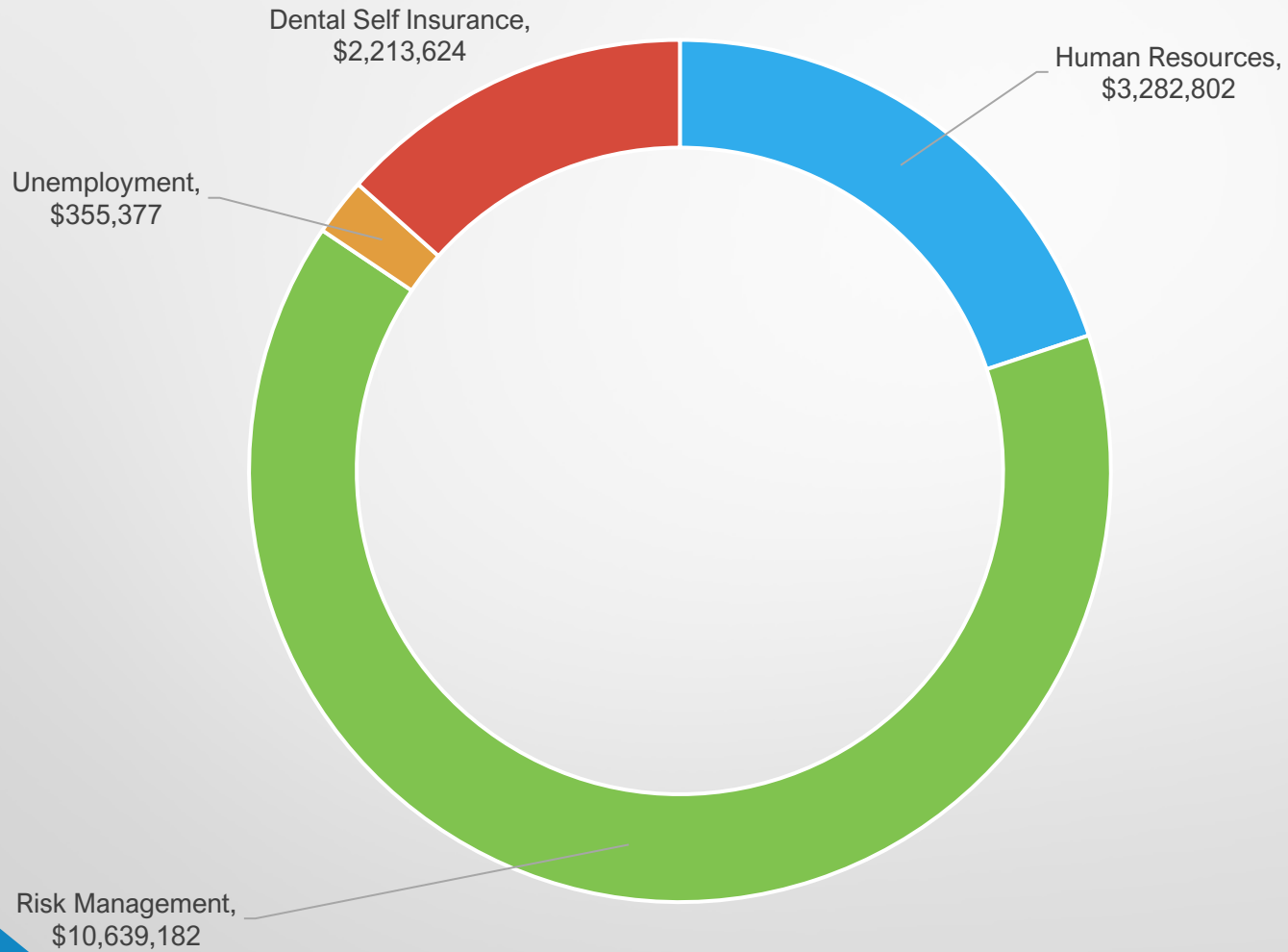
Full-Time Equivalents	18
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# Source of Funds

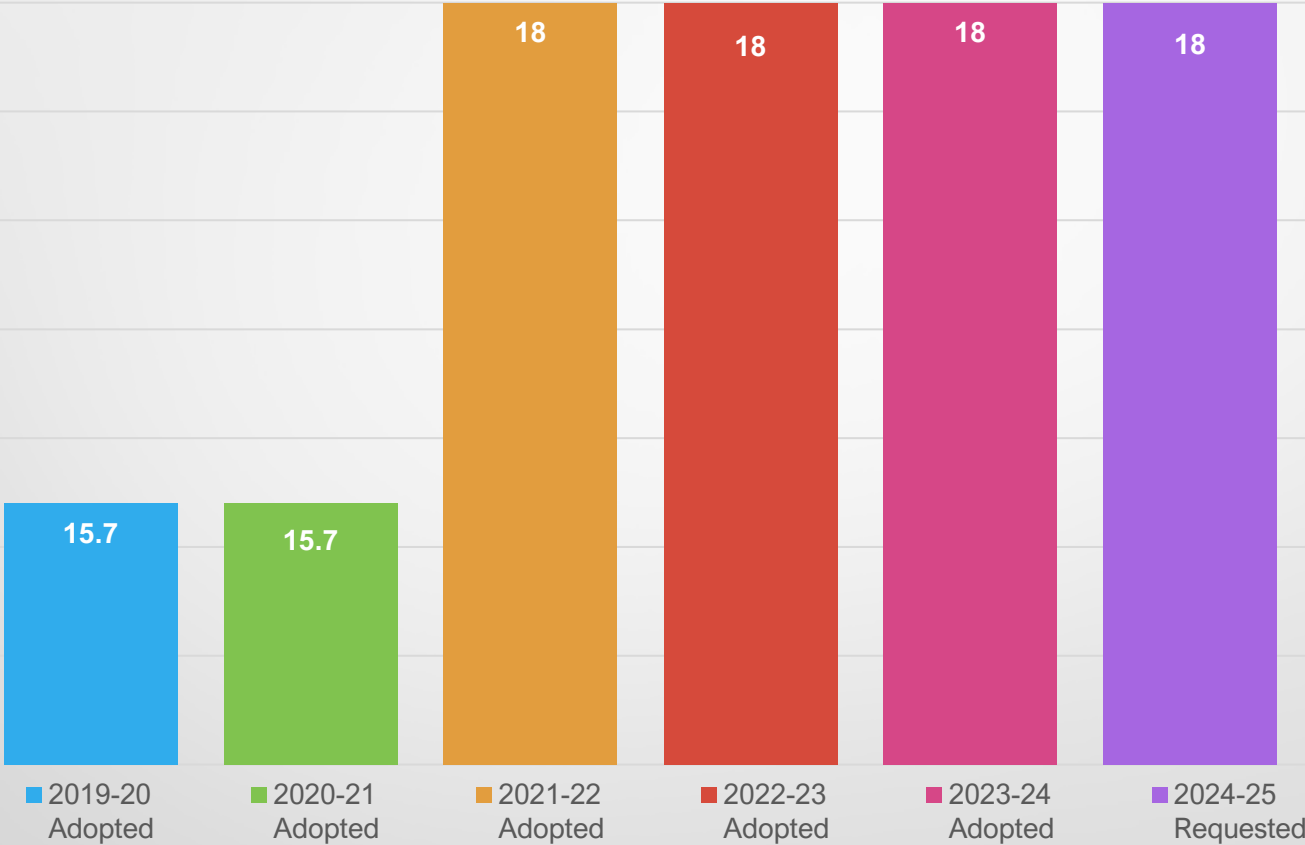


# Use of Operating Funds



Founded 1850

# Staffing Summary



# Key Challenges & Emerging Issues

- Leadership Changes
- Payroll Processes, Auditing, and Control
- Risk Management
- Performance Management
- Recruitment and Retention



# Anticipated Major Accomplishments FY 2023-24

- Solidify Department Leadership
- Reconvene safety committee to engage employees in best practices that create a county-wide "Culture of Safety."
- Streamline the process for reporting claims and workplace accidents and update safety and risk webpage content.
- Implementation of Workplace Violence Prevention Plan – SB 553.
- Graduated 2 cohorts of Supervisor/Manager Training Institute (SMTI).
- Benefit Enhancements.



# Department Major Goals & Objectives

## FY 2024-25

- Improvement of Payroll Processes, Auditing, and Control
- Reestablish a comprehensive Risk Management program and partner with our worker's compensation third-party administrator to reduce claims by 10-15% by the end of FY 2025.
- Successfully negotiate new agreements with 4 of our bargaining units.
- Explore a new performance management model.



# Long Range Goals

- Fully utilize the workforce development module of our system to include a permanent LMS platform.
- Update all of our HR/Risk-related policies and procedures to remain current in the constantly changing labor environment.
- Create a culture of Safety by identifying areas of integration and implementing best practices across HR/Risk programming.

