

2023 Critical Needs Human Resources Department

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Department's Strategic Plan Goals

Human Resources' goals that align with <u>*Objective 2 of the County's Strategic Plan*</u> – Improve the Quality of County Services With a Qualified and Engaged Workforce Dedicated to Continuous Improvement

- Developing strategies in HR to assess and improve the quality of public services through equipping and engaging employees
- Analyzing attrition rates within the County compared to peer agencies and implement strategies to improve employee recruitment and retention
- Implementing action plans to address critical issues identified by employees in the employee survey and engage in follow-up surveys to assess progress
- Implementation of a Countywide strategy to address compensation inequities in response to the recent Compensation Study

HRM's goals that align to *Objective 3 of the County's Strategic Plan* – Increase Community Trust Through Improved Communications and Transparency



Department's Operating Indicators

	2021	Estimated 2022
Annual New Hires	628	933
 Background Checks 	1,165	1,536
 Job Postings 	1,113	1,250
 Protected Leave Cases 	1,493	2,165
 Short-term Disability Cases 	64	87
HR Consultations	466	770
• Physicals	559	705
Drug Screens	653	1,058
 Employee trainings held 	82	151
 Position Reviews 	1,265	2,500
Completed Performance Evals	1,033	2,245



Budgetary Highlights

Budgetary challenges

- Current job climate has created a large increase in requests to HR for recruitment/retention and challenges in navigating the staffing necessary to fulfill these needs
- Developing strategic initiatives to understand employee engagement and satisfaction, increase retention and morale
- Several manual processes that could be automated to improve effectiveness and efficiency with personnel matters and the hiring process

Department Wins

- Completion of Countywide compensation study and implementation of compensation adjustments



Critical Needs and Justification

Critical Needs in the 2023 Preliminary Balanced Budget:

- Senior Human Resource Business Partner (HRBP) (1 FTE) \$134,679
- <u>Justification</u> the HRBP team supports nearly 3,000 employees throughout the County, over 24 departments/offices. There is a need for more research and project management to implement strategic initiatives for the engagement, satisfaction, retention, and morale of current and future employees.
- <u>Expected Outcome</u> successful research, vetting, and project management for initiatives such as exit surveys, 30/60/90-day employee check-ins, annual employee engagement surveys, and action planning
- Talent Acquisition Specialists (2 FTEs) \$213,953
- <u>Justification</u> HR has received a large increase in requests to actively recruit for open positions
- <u>Expected Outcome</u> Reduced time to fill roles, time saved for hiring tasks, more quality hires, less turnover



Critical Needs and Justification

Critical Needs in the 2023 Preliminary Balanced Budget:

- HR Acuity Software \$50,000
- <u>Justification</u> This software will allow the automated tracking and monitoring of hundreds of currently manually tracked personnel matters each year
- <u>Expected Outcome</u> A reduction in overall personnel matters as issues are automated and able to be addressed and analyzed more proactively
- Electronic Reference Check Service \$27,000
- <u>Justification</u> Replacement of time-intensive phone reference checks
- <u>Expected Outcome</u> Reduced time to fill positions and increased retention



Base Budget & Critical Needs

<u>Description</u>	<u>2023 Base</u>	<u>2023 Critical</u>	<u>2023 PBB</u>
	<u>Budget</u>	<u>Needs/Requests</u>	<u>Requested</u>
Human Resources & Risk Mgt	2,820,546	345,536	3,166,082

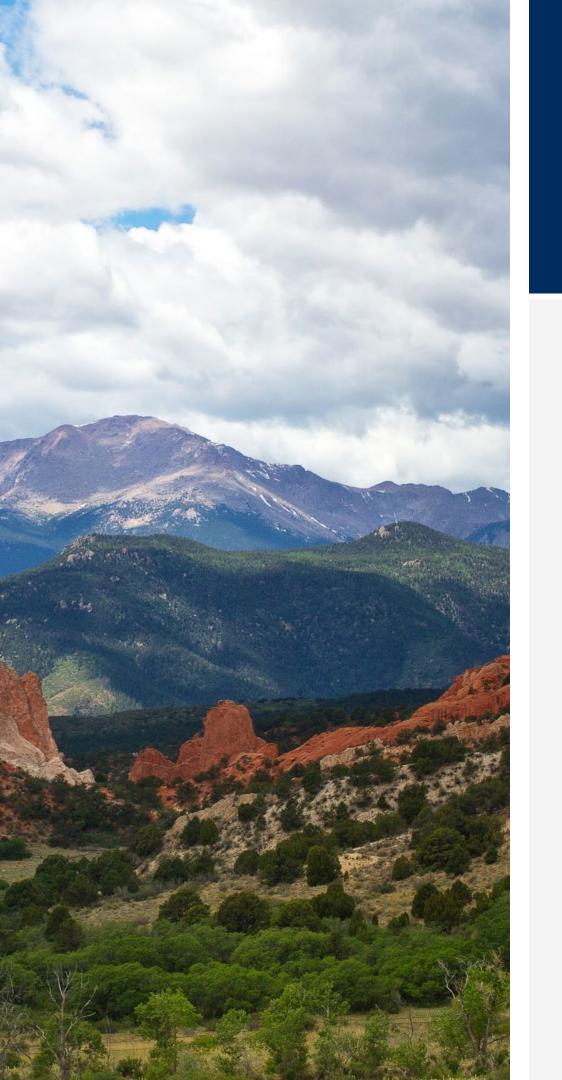
Funding Request 2023 On Going:

- Sr Human Resources Business partner (1 FTE) \$103,290
- Talent Acquisition Specialists (2 FTEs) \$158,246
- HR Acuity Software \$35,000
- Electronic Reference Check Service \$25,000

One Time:

- FTE set ups \$7,000
- HR Acuity Software \$15,000
- Electronic Reference Check Service \$2,000







Questions?