



2023 Critical Needs

Human Resources Department

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Department's Strategic Plan Goals

Human Resources' goals that align with **Objective 2 of the County's Strategic Plan** – 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

- Implement external and internal communication strategies



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***
- Justification – 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.
- Expected Outcome – 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***
- Justification – HR has received a large increase in requests to actively recruit for open positions
- Expected Outcome – 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***
- Justification – This software will allow the automated tracking and monitoring of hundreds of currently manually tracked personnel matters each year
- Expected Outcome – 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***
- Justification – Replacement of time-intensive phone reference checks
- Expected Outcome – Reduced time to fill positions and increased retention



Base Budget & Critical Needs

<u>Description</u>	<u>2023 Base Budget</u>	<u>2023 Critical Needs/Requests</u>	<u>2023 PBB 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?