

2024 Critical Needs

Human Resources Department

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Department's Strategic Plan Goals

Objective 2 of the County's Strategic Plan – Human Resources' goals that align with “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 and implementing strategies to improve employee recruitment and retention
- Implementing action plans to address critical issues identified by employees in employee surveys and engage in follow-up surveys to assess progress
- Continuation of Countywide strategy to address compensation inequities in response to the recent Compensation Study

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

- Implement external and internal communication strategies



Budgetary Highlights

- Current job climate has created a large increase in requests to HR for recruitment/retention assistance and challenges in navigating the staffing necessary to fulfill these needs
- Developing strategic initiatives to understand employee engagement and satisfaction, increase retention and morale
- Training and development for all County staff requests increases



Critical Needs and Justification

Critical Needs in the 2024 Preliminary Balanced Budget:

- ***Live Class Instructors for Training \$33,240***
- Justification – Increased need for live instructors allowing for real-time interaction and direct interaction between instructor and participants. Significant increased demands from Departments and Offices for additional training, specifically in person.
- Expected Outcome – Will foster a more dynamic and interactive learning environment. Measure is the number of live classes, number of participants, and quality measures from post-class surveys.

- ***Additional Recruiter Seats for New Talent Acquisition Positions \$29,700***
- Justification – Increasing the recruiter staff has increased the need for more dedicated “seats” for these positions. Aligns to the Strategic Plan helping to improve the quality of our public services.
- Expected Outcome – Will enable us to find and attract more and better qualified job applicants. Measure is the number and quality of applications per position.



Critical Needs and Justification

Critical Needs in the 2024 Preliminary Balanced Budget:

- *Training Video Library Expansion \$30,000*
- Justification – There is the ongoing need to improve the quality of recorded and virtual class offerings. This aligns to the Strategic Plan to improve the quality of public services through engaging and developing employees.
- Expected Outcome – Improvement in the development and retention of quality employees. This can be measured in performance evaluation scores, resident satisfaction, and employee retention rates.



Base Budget & Critical Needs

| <u>Description</u> | <u>2024 Base Budget</u> | <u>2024 Critical Needs/Requests</u> | <u>2024 PBB</u> |
|-------------------------------|-------------------------|-------------------------------------|---------------------|
| General Funding | \$ 3,397,857 | \$ 92,940 | \$ 3,490,797 |
| Restricted Funding | \$ 624,987 | \$ - | \$ 624,987 |
| Total Budgeted Funding | \$ 4,022,844 | \$ 92,940 | \$ 4,115,784 |

Funding Request 2024

Ongoing:

- Live Class Instructors for Training \$33,240
- Additional Recruiter Seats for New Talent Acquisition Positions \$29,700
- Training Video Library Expansion \$30,000



Compensation

Investment in Human Capital - Compensation

- Management Recommending 4.5% total compensation (average) adjustment
- 2.5% increase for COLA and 2% allocation of personnel budgets for pay-for-performance
- This investment will allow the County to compensate near the rate of inflation as CPI is currently projected to be approximately 4.7% for 2023





Questions?