



**Program #72049B - DCM/NonD Human Resources Team - Increased Capacity** FY 2024 Department Requested

**Department:** County Management **Program Contact:** Anna Plumb  
**Program Offer Type:** Support **Program Offer Stage:** Department Requested

**Related Programs:**

**Program Characteristics:** One-Time-Only Request, Out of Target

**Executive Summary**

This program will provide one-time-only funding for two (2) Limited Duration (LDA) positions within the Human Resources (HR) Team for the Department of County Management and the County's Non-Departmental agencies (DCM/NOND HR team). This program offer fully funds one recruiter LDA, and pays for one-third of a Human Resources Technician LDA position that is shared equally with the Department of County Assets and the Joint Office of Homeless Services.

**Program Description**

In FY 2020, the DCM/NOND HR Team was formed to align HR support with the unique work in DCM and the Non-Departmental organizations, with the goal of providing tailored and proactive HR support to both entities. Currently, the DCM/NOND HR Team has six (6) regular full-time equivalent (FTE) positions, but this does not include an HR Technician or a recruiter position for the NOND agencies. The Non-Departmental agencies have approximately 126 FTE and are recently averaging around 10 open recruitments a month. In the past, the NOND HR Analyst Senior has supported recruitment, but this has kept that position from fulfilling other critical proactive HR support for the Non-Departmental agencies.

Currently, the team has a one-year LDA recruiter who has helped support NOND recruitments. With new County leadership, additional recruitments are likely, and this program requests additional one-time-only funding to fund the current recruitment position for another year. This will allow the DCM/NOND HR team to a) perform recruitments that are timely, responsive, and focused on workforce equity goals and b) pivot the HR Analyst Senior position to more proactive Human Resources support.

Similarly, the DCM/NOND HR team does not have a regular HR Technician position, but has been utilizing an LDA HR Technician position to help get the department's personnel files back into compliance after the COVID-19 pandemic. The existing LDA HR Technician position is shared between three departments (Department of County Management, Department of County Assets, and the Joint Office of Homeless Services) and provides all three departments with administrative and filing support for under \$40k per department. This offer also proposes to extend this LDA for another year, in partnership with the two other departments.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of NOND Hires	37	N/A	35	35
Outcome	Percent of recruitments that are successful	100	90	95	95

**Performance Measures Descriptions**

Number of hires indicates the number of positions filled either with an internal or external candidate. A successful recruitment is a recruitment that ends in a hire.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$177,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$177,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$177,000</b>	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

The program is funded by one-time-only General Fund revenues.

Significant Program Changes

Last Year this program was: