

Department: Health Department

Program Contact:
Program Offer Type: Innovative/New Program

Program Offer Stage: As Requested

Related Programs:
Program Characteristics: Out of Target

Executive Summary

Health Department's Human Resources provides expertise, consultation and leadership to ensure a highly skilled and diverse workforce is hired and retained while upholding the department's core values of equity and inclusion, managing the compliance of personnel rules and legal requirements and developing and maintaining partnerships with labor unions and community stakeholders. The Human Resources team is staffed with individuals of diverse educational, professional, cultural and lived backgrounds that offer a high-level of expertise and competency and also reflect our departments workforce core values.

Program Summary

The growth in volume and complexity of recruiting has created a need for increased technical and administrative support. Areas that technical support and resources are needed are in the requisition process (resources to complete the process quicker and create ways to simply it) new hire on-boarding (add more sessions during the week), recruitment advertising and marketing (to broaden our recruitment sourcing using social media platforms and other technology) and optimizing our recruitment data tracking (create dashboards for accurate and timely reporting). To implement these goals, three (3) additional HR Techs were hired in LDA positions in November 2021. The additional resources have allowed for an increase in the number of new hire on-boarding sessions, have made quality improvements in our requisition process and will increase our social media presence for sourcing and marketing open positions. A recruitment data tracking system and dashboard has been development and has already created efficiencies and accuracy in reporting recruitment information to managers and leadership. Converting these positions to regular status will continue our work to improve the total recruitment process for the hiring manager, the new hire and the team.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	# of recruitments initiated	620	N/A	700	750
Outcome	% of recruitments initiated within 10 days of receipt	N/A	N/A	N/A	90%

Performance Measures Descriptions

Health HR has experienced an exponential increase in the number recruitments requested and initiated. The HR Technicians are our gatekeepers in processing and filtering all recruitment approval forms that are step one (1) in initiating the recruitment process. In order to remain timely with communication and processing we need the additional HR Technicians to support the additional recruiters managing the various recruitment processes.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$331,063	\$0
Total GF/non-GF	\$0	\$0	\$331,063	\$0
Program Total:	\$0		\$331,063	
Program FTE	0.00	0.00	3.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Added three (3) HR Tech LDA positions to increase on-boarding sessions, strengthen marketing and sourcing through social media platforms and manage recruitment data tracking and reporting.