



Program #40039C - Human Resources - Additional Recruiters 3/7/2022

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...

Program Summary

One of the key function areas that drive Human Resources operations is Recruitment and Staffing. This work includes strategic partnering with leadership on critical staffing priorities while driving diversity targets and strategies...

Over the last several months, the Health Department has experienced staffing changes and challenges throughout the workforce including on the recruitment team. The department experienced a severe recruitment backlog and critical positions went unfilled for longer periods of time impacting services and programs across the department.

Performance Measures

Table with 6 columns: Measure Type, Primary Measure, FY21 Actual, FY22 Budgeted, FY22 Estimate, FY23 Offer. Rows include Output (Days to fill) and Outcome (% of recruitments).

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$603,584	\$0
Total GF/non-GF	\$0	\$0	\$603,584	\$0
Program Total:	\$0		\$603,584	
Program FTE	0.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

In response to the staffing crisis felt throughout the Health Department, particularly in our public health and health system staffing, additional recruiters (4) were hired in LDA positions to respond to the volume of vacancies created by new ARPA funded positions, emergency response staffing and normal attrition. The added positions were needed to stabilize and balance the workload of the recruitment team, to avoid burn-out and resignation of the HR staff which has been experienced in FY22.