



Program #72049B - DCM/NonD Human Resources Team Increased Capacity for NOND FY 2025 Department Requested

Department: County Management **Program Contact:** Brandon Roberts
Program Offer Type: New Request **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

In FY 2020, the Department of County Management (DCM) / Non Departmental (NonD) Human Resources (HR) team was formed to align HR work completed in both departments. The goal of this alignment was to provide tailored and proactive HR support to both entities. This program provides one-time-only funding for one Limited Duration (LDA) position to support NonD recruitments.

Program Description

The DCM/NonD HR team has six regular full-time equivalent (FTE) positions, but this does not include an HR Technician or a Recruiter position for the NonD agencies. The NonD agencies have approximately 133 FTE and are recently averaging around 10 open recruitments a month. In the past, the NonD HR Analyst Senior supported recruitment, but increasingly high-volume recruitments have prevented this position from fulfilling critical HR duties for NonD agencies.

Currently, the team has a one-year LDA recruiter who supports NonD recruitments and in anticipation of more County leadership staff, additional recruitments are likely. By providing a year of funding for an LDA HR Analyst2 (Recruiter), the DCM/NonD HR team can:

- perform recruitments that are timely, responsive, and focused on workforce equity goals;
- allow the HR Analyst Senior position to assume strategic and proactive HR duties.

Performance Measures

| Measure Type | Performance Measure | FY23 Actual | FY24 Budgeted | FY24 Estimate | FY25 Target |
|--------------|--|-------------|---------------|---------------|-------------|
| Output | Percent of recruitments that are successful* | 100% | 95% | 95% | 95% |
| Outcome | Number of NonD hires | 37 | 35 | 35 | 37 |

Performance Measures Descriptions

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 | 2024 | 2024 | 2025 | 2025 |
| Personnel | \$0 | \$0 | \$186,093 | \$0 |
| Materials & Supplies | \$0 | \$0 | \$3,907 | \$0 |
| Total GF/non-GF | \$0 | \$0 | \$190,000 | \$0 |
| Program Total: | \$0 | | \$190,000 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72049B DCM/NonD Human Resources Team - Increased Capacity