Human Resources Department

FY 2023-24 Augmentation Requests

Augmentation Requests

Request	Request Type	Cost
HR Program Manager Position (Employee and Labor Relations)	Maintain Status Quo	$226,715
Employee Engagement Software	New Program/Service	$88,455
Total Cost		**$315,170**

HR Program Manager Position

($226,715)

The Human Resources Department requests a budget augmentation to maintain this position as:

- This position is responsible to supervise and develop Employee Relations staff and to work closely with County Administrative Officer, Department Heads, managers and Union representatives to resolve issues at the lowest level.

- This position manages contract negotiations.
  - The County has a total of 20 bargaining units with existing contracts.
  - The contracts for 19 of these bargaining units are set to expire in 2024.
  - Without this position, negotiations will be challenging and could lead to significant labor unrest and have countywide impacts.

Employee Engagement Software ($88,455)

Research indicates that when employees feel their voices are heard they are more likely than not to remain with the organization. Employee feedback provided through surveys has been instrumental in implementing Countywide initiatives.

To continue these efforts the Human Resources Department is asking for a budget augmentation to invest in a robust employee engagement software that will provide the ability to conduct:

Quarterly Pulse Surveys (4 annually)
- Enhance efficiency where by survey results will be more readily available to the Board, CAO, Department Heads/Elected Officials and managers
- Survey results will be provided in real time and available through an on-line dashboard

Additional Surveys

- Survey Job Applicants regarding recruitment experience

- New Hire and Onboarding (1st 90 days of hire)

- Exit Survey (why are employees separating)

The lack of an employee engagement software program, requires extensive manual analysis of the survey data collected. This results in lengthy turn-around time when providing Department Heads with their survey results. Delay in responding to employee concerns may affect employee retention and cause staffing shortages in critical business areas.

The cost of securing the Employee Engagement Software is significantly lower than adding staff to assist the Employee Engagement Manager with survey administration and analysis.

Questions