



Human Resources Department

FY 2024-25 Augmentation Requests

Board of Supervisors Budget Workshop

Augmentation Requests



Augmentation Name	Augmentation Type	Amount
Management Analyst I	Status Quo Vacant Position	\$162,429
Legal Services for Labor Negotiations	Status Quo	\$100,000
Staff Training & Development	Status Quo	\$30,000
Temporary Office Assistant II (Reception Desk)	Status Quo Filled Temp Position	\$62,118
Temporary Intern (Employee Engagement)	Status Quo	\$26,880
Total		\$381,427

Management Analyst I



➤ Summary

Request for funding to restore a vacant Management Analyst I position. The primary focus of the position is the drafting and/or updating of policies & procedures, analysis of the effectiveness of Human Resources programs and initiatives as well as providing high-level analyst support to the senior executives in the Human Resources Department. This position is also instrumental in working with department management on initiatives identified in the Human Resource Department's Strategic Plan.

➤ Effects of Non-Funding

- Delayed service delivery to departments, employees, and customers.
- Dissatisfied departments, employees, and customers.

Legal Services for Labor Negotiations



➤ Summary

Request for funding for outside legal support for purposes of labor contract negotiations with bargaining units whose Memoranda of Understanding are set to expire between June 30, 2024 and January 31, 2025. Legal support is particularly important during the Memoranda of Understanding negotiation process to ensure County labor negotiators have immediate access to legal advice during active negotiations, proposal development, Memorandum of Understanding development, and for purposes of contingency planning, if needed.

➤ Effects of Non-Funding

- Delayed County responses to union proposals.
- Unnecessary labor unrest.

Staff Training & Development



➤ Summary

Request for funding for the training and development of Human Resources staff. The Human Resources Department plays a pivotal role in our organization's success by managing our most valuable asset – our people. As we strive for excellence and growth, it is imperative to invest in the continuous development of our HR team. We are requesting \$30,000 for training and development, which equates to less than \$750 per employee per year in our 42-member department. This investment is crucial to achieve our mission and ensure the department remains effective and efficient in its operations.

➤ Effects of Non-Funding

- Undermining employee engagement.
- Low employee morale.

Temporary Office Assistant I

(Reception Desk)



➤ Summary

Request for funding to retain a temporary Office Assistant II position. The primary focus of the position is to provide reception and office administrative services to the Human Resources Department's front desk and act as a back-up to the County Administrative Office's front desk receptionist. Retaining the Office Assistant II position is essential for maintaining the high level of customer service, administrative efficiency, and flexibility required by both the Human Resources Department and back-up to the County Administrative Office.

➤ Effects of Non-Funding

- Poor service to visitors and callers.
- Decreased departmental efficiency.

Temporary Intern

(Employee Engagement)



➤ Summary

Request for funding to retain a paid intern who assists and works directly under the direction of the Employee Engagement Manager. The Employee Engagement Manager serves all departments and is responsible for developing, launching, and maintaining countywide employee engagement initiatives to drive engagement and retention. The Employee Engagement Manager is responsible for administering various employee engagement surveys, supporting action planning to address survey feedback, coordinating three annual Employee Appreciation and Recognition events, overseeing the Human Resources Department Leadership Learning Exchange website, and developing content for online learning resources that drive engagement (i.e. the Stay Interview Toolkit) and webinars on various topics.

➤ Effects of Non-Funding

- Delayed development and launch of employee engagement initiatives.
- Decreased employee engagement and retention.

Questions/Comments?

