



Brandon M. Scott  
Mayor

# Fiscal 2024 Recommended Budget

Department of Human Resources

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Director and Chief Human Capital Officer

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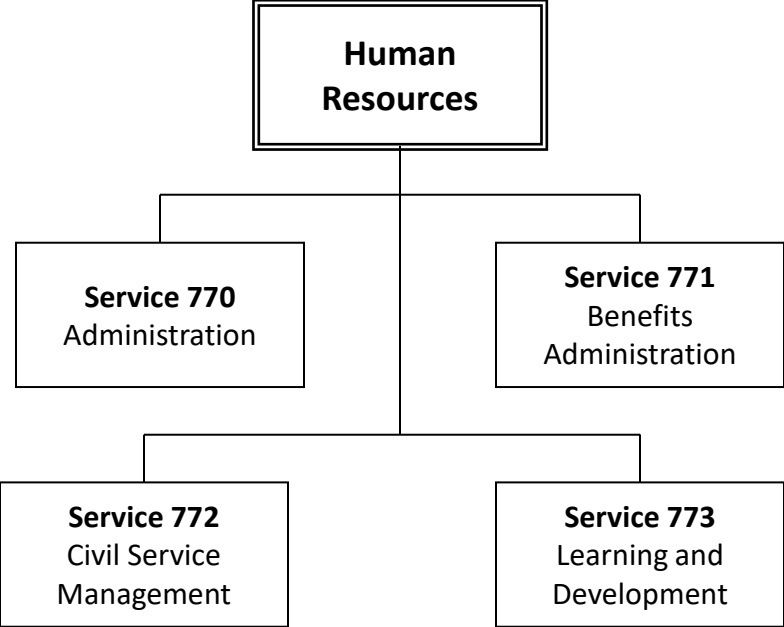
# Fiscal 2024 Agency Overview

## Agency Mission

- Through strategic partnerships and collaborations, DHR ensures human resources services, policies, procedures, and systems are properly aligned with the City's aim to be an employer of choice. By attracting, developing, and retaining a high performing and diverse workforce, DHR guides City Agencies to foster a healthy, safe, and productive work environment for employees, their families, and the community.

## Fiscal 2024 Goals

- Strengthen Employee Engagement
- Strive to Enhance the Employee Experience at Each Stage of the Employee Life Cycle



# Administration - Human Resources

**Pillar:** Responsible Stewardship of City Resources

**Service Number:** 770

**FY24 Rec. Budget:** \$4,770,644

**Service Description:** This service is responsible for the agency's overall performance and management.

## Major Budget Items

The recommended budget includes \$172,537 for leadership development and employee recognition programs for City employees.

The recommended budget transfers a position from Finance to Human Resources to support Workday and human resources and labor-related items that have a payroll impact.

The budget transfers an Employee Benefits Assistant position from Service 771: Benefits Administration.

# Benefits Administration

Pillar: Responsible Stewardship of City Resources

Service Number: 771

FY24 Rec. Budget: \$4,600,606

**Service Description:** This service is responsible for administering the City's health and welfare benefits for all active employees, retirees, and their dependents. This service also administers the citywide Health and Wellness program, and Employee Assistance Program.

## Major Budget Items

The recommended budget transfers a portion of the costs associated with administering the City's benefit programs to the Health Reserve Fund.

The recommended budget transfers two positions out of this service to elsewhere in the agency to align with current operations.

## Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
% of eligible retiree population enrolling in benefits through Workday*	N/A	N/A	N/A	N/A	N/A	N/A	20%
% of EAP cases successfully resolved (based on returns for the same reason)	98%	98%	97%	97%	98%	97%	97%

\*new measure

# Civil Service Management

**Pillar:** Responsible Stewardship of City Resources

**Service Number:** 772

**FY24 Rec. Budget:** \$3,774,142

**Service Description:** This service includes Classification and Compensation and Shared Services and Recruitment. Class. & Comp. classifies job groups, develops specifications, and establishes compensation levels. Shared Services provides HR guidance and support to agencies without HR. Recruitment standardizes requisitions and candidate selection criteria.

## Major Budget Items

The recommended budget eliminates the funding for the NeoGov contract as recruitment has been transitioned to Workday.

The recommended budget includes \$13,651 for Class and Comp studies and \$12,000 for a Virtual Career Fair platform. These services will provide insight into current positions and attract new talent to the City.

Based on vacancy trends throughout this service, \$152,839 in vacancy savings was added to the budget.

The budget reflects the transfer of an HR Specialist I position from Service 771: Benefits Administration.

## Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of classification and compensation projects requested	1,616	1,529	1,142	1,000	1,570	1,000	1,000
% of classification and compensation project requests completed within deadline	82%	84%	91%	85%	92%	85%	85%

# Learning and Development

**Pillar:** Responsible Stewardship of City Resources

**Service Number:** 773

**FY24 Rec. Budget:** \$951,750

**Service Description:** This service provides continuing education along with training and facilitation for City agencies. This service provides learning paths for: professional development, IT and software management, supervision, leadership development, and City policies.

## Major Budget Items

The recommended budget includes \$28,105 for additional virtual learning licenses for Citywide employee learning and development.

## Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of training participants	4,733	3,493	7,773	6,000	9,327	8,000	8,000
Completion % for employees enrolled in virtual learning courses	72%	73%	74%	75%	63%	75%	70%