2023 Budget Supplemental Questions
Central Human Resources

Strategic Goals

1. **Provide your 2023 strategic goals; how are they different from 2022? In what way, if at all, are your strategic changes demonstrated in your budget request?**
Centralize Leaves: build infrastructure to centralize leaves. Leaves software is part of this budget ask.

    NeoGov Software Perform implementation: Supports development of managers/supervisors and provides a platform to track completion rates of performance evaluations. Develop managers to ensure the County builds toward a welcoming and inclusive environment.

    Roll out exit surveys and stay interviews Countywide in 2023 in support of the Executive office's strategic goals. Analytics will provide insight on employee engagement and identify areas of strength and areas needing improvement.

National, state, and local landscape

1. **What are the federal, state, and local issues facing your work? What risks or opportunities does that create for you in 2023 and beyond? What is your plan to leverage the opportunity or mitigate the risk? What support do you need?**
Ongoing pandemic changes, complexity of leave, workplace burnout, retention/recruitment.

2. **What, if any, new mandates do you have impacting your work? Are they funded or unfunded? What is the plan for accomplishing the work?**
2023 Compensation and Classification study implementation and successful integration of the Snohomish Health District.

Programs

1. **List programs, projects and services within your department funded through federal COVID/ARPA funds. What, if any, of those programs are you recommending ongoing funding for and what is the source of ongoing funding?**
None

2. **What new programs are you launching for 2023? What need or efficiency is that new program addressing? How is that program funded for sustainability? What metrics are in place to determine effectiveness?**
   - Leaves software (metrics to measure leaves usage and the centralization of leaves offers a consistent approach that will reduce potential risk to the County)
   - Perform – provides metrics to measure performance evaluation completion rates.

- Comp Class study will result in the creation of job class families and a reduction in the number of unique job classifications. It will also provide a more equitable rating tool.

3. **If different than #2, what are your areas of significant investment? What are you not doing because of that investment?**
In 2022 we brought on I2 Verify that removed HR handling employment verifications and improved employee experience by the speed of completion.

Internal Operations

1. **What is your department doing to streamline processes or deliver services in a new way? How do your budget allocation requests play into these innovations? Are there ways which a different budget approach, e.g. several departments sharing a resource, could achieve the same or better results in a more cost-effective way?**
Shared inboxes to provide continuous service and maintain institutional knowledge. We continue to streamline processes and create efficiencies. NEOGOV software implementation: Learn, Onboard, Perform, I2Verify, online open enrollment.

2. **What, if any, hiring challenges are you experiencing? How is that affecting your level of service or internal operations? How are you mitigating those operational challenges and/or what is your plan for recruitment?**
The Operations Manager position took time to fill as the first round resulted in a failed recruitment. We also had trouble filling the Labor Negotiator position; it took several months. Employee Relations HRBP vacancy has slowed the rollout of Countywide training for Managers/Supervisors related to Performance Management. To mitigate this, we purchased training from Summit Law Group and implemented a quarterly newsletter for distribution to managers and supervisors.

We continued to provide services by temporarily reassigning work to internal team members. We are filling positions successfully and are on track to be fully staffed by November 2022. Part of the delays in hiring and getting fully staffed is due to internal postings and promotions.

3. **Please provide a list of all vacant position titles, position codes, date vacated, and date first posted. This should be a separate page or spreadsheet attachment.**
Please see attached.

4. **What effect has the increase of inflation and/or supply chain issues had on your department? What, if any, services, or projects have you had to adjust to accommodate for this (i.e. moving to outside contracted services, delaying of project starts and/or purchasing, redistribution of workload, etc.)?**
HR has not experienced supply chain issues. With most of our staff working remotely we do not require frequent office supply orders.

Successes

1. **Take this opportunity to share one significant success in your department over this past year. What made it a success?**
   NEOGOV software implementation Learn and Onboard, SHD merger on point. Class and comp study is on schedule, SnoCo Connect (CHR's internal webpage) revised and improved.

Internal Operations:

Please provide a list of all vacant position titles, position codes, date vacated, and date first posted.

Vacant Positions				
Position	**Position**	**Vacated**	**Posted**	**Comments**
HR Consultant (Civil Service)	HRS7546R	8/31/22	9/26/22	Recruiting
HRBP (Wellness/Training)	HRS7512R	9/19/22	N/A	New Ops Manager will run recruitment
HRBP (Employee Relations)	HRS7520R	6/4/22	6/21/22 & 9/2/22	Interviews being scheduled
HRBP (Talent)	HRS7514R	9/24/22	9/14/22	Interviews being scheduled
Labor Negotiator	HRS7540R	9/3/22	9/7/22	Interviews being scheduled