

2025-2026 Supplemental Department Questions

Please answer the following questions in a word document and return to Council. The answers to these questions will be provided to council as supplemental information. While not part of the physical budget presentation to Council, departments should be prepared to answer questions Council may have on these supplemental questions. If you feel that you have provided an answer in a previous question, please don't repeat your answer, simply refer to the earlier question/answer.

Strategic Goals

1. Provide your 2025-2026 strategic goals; How are they reflected in your budget request?

Increase transparency of HR Operations activities

Establish analytics dashboard to improve transparency.

Successful implementation of the ERP. In support of ERP implementation, we requested additional project positions, based on consultant advice, to include:

#	HR Team	Job Title
1	Employee Experience	HR Business Partner II
1	Employee Experience	HR Consultant
1	People and Development	Instructional Designer
1	People and Development	Instructional Designer
1	HRIS	People Analytics Specialist
1	HRIS	HR Consultant
1	Compensation & Classification	HR Business Partner
1	Compensation & Classification	HR Business Partner
1	Compensation & Classification	HR Consultant

Continue to strengthen our department as a whole and develop staff as we are committed to supporting our partner departments with their human resource needs so they can concentrate on providing citizens of the County with the most efficient and effective services possible. We have training funds built into our budget.

Make available tools and resources to develop leaders and future leaders' knowledge, skills, and abilities. We are committed to improve the overall employee experience through the Leadership Program and HR Essentials training.

National, state, and local landscape:

1. What critical issues are you facing in your department/industry, and how are you addressing them?

Mental health challenges: The Wellness and Culture team provides tools, resources, and trainings for employees to access.

Recruitment challenges are a nationwide, state, and local issue for certain positions, engineers, RN's, Sheriff Deputies and Corrections Deputies.

Are there federal, state, and local issues/mandates that will impact your department, operationally and/or fiscally.

Continued state legislation expanding leave benefits and managing the implementation of these unfunded mandates and negotiating the impacts with our partner unions.

Please address what it is, the anticipated impact, and how you plan to mitigate it.

Software upgrades, such as, Aspire HR, that will more efficiently and effectively track and manage leaves for County Departments. Implement FLSA recommendations born out of compensation and classification study.

Programs

1. With ARPA funding ending, what programs/services will be impacted and how? What is your plan for mitigating the impacts?

No impact we have not accessed ARPA funding.

2. What new programs are you proposing for 2025-2026? What need or efficiency is that new program addressing? How is that program funded for sustainability? What metrics are in place to determine effectiveness?

The additional Instructional Designer funded in 2024 will provide content development to meet County departments' internal training needs. This program will launch Q1 2025.

Build opportunities for employees to connect and build belonging through events and training opportunities. We have Wellness Week each October, every December each year we hold a keynote speaker event for leaders

at the County. In summer 2025 HR is planning an event that all employees can attend.

The LinkedIn County page and Recruiter accounts are used to improve the County's brand and community reach while establishing a reputation of employer of choice.

3. Are there departmental change requests not in the Executive's Recommended Budget that you feel Council should consider including? If so, please provide the change request number and justification for the inclusion of the request.

No additional requests.

Internal Operations

1. Please explain how you intended to meet the Executive's 3% Resource Alignment request.

Careful and creative attention to the budget to reduce what we spend in several areas of our budget such as professional services, supplies, may hold vacancies open for a month to achieve savings, reduce professional development opportunities, etc.

2. How are increasing Internal Service Rates impacting your department/programs?

We continue to look for opportunities to reduce costs in other areas to stay within our budget.

3. To help inform Council on experiences around hiring and retention, please provide a list of all vacant position titles, position codes, FTE amount (1.0, 0.5, etc.), date vacated, and date first posted. Template spreadsheet attached for convenience and conformity; if already tracking information in another format, that is acceptable as well. Please list each vacancy separately.

All funded positions are filled.

When was the last time your department implemented a fee increase? Do you have any plans to increase fees? Are your current fees established based on a full cost recovery model?

N/A