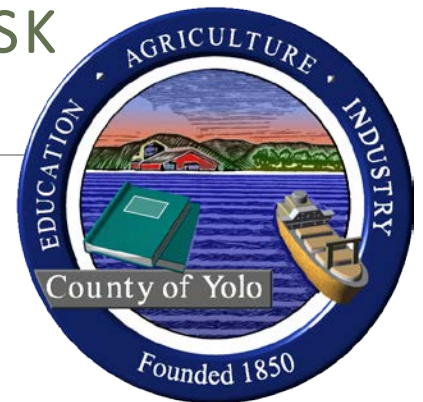


2022-23 Annual Update

DEPARTMENT OF HUMAN RESOURCES/RISK

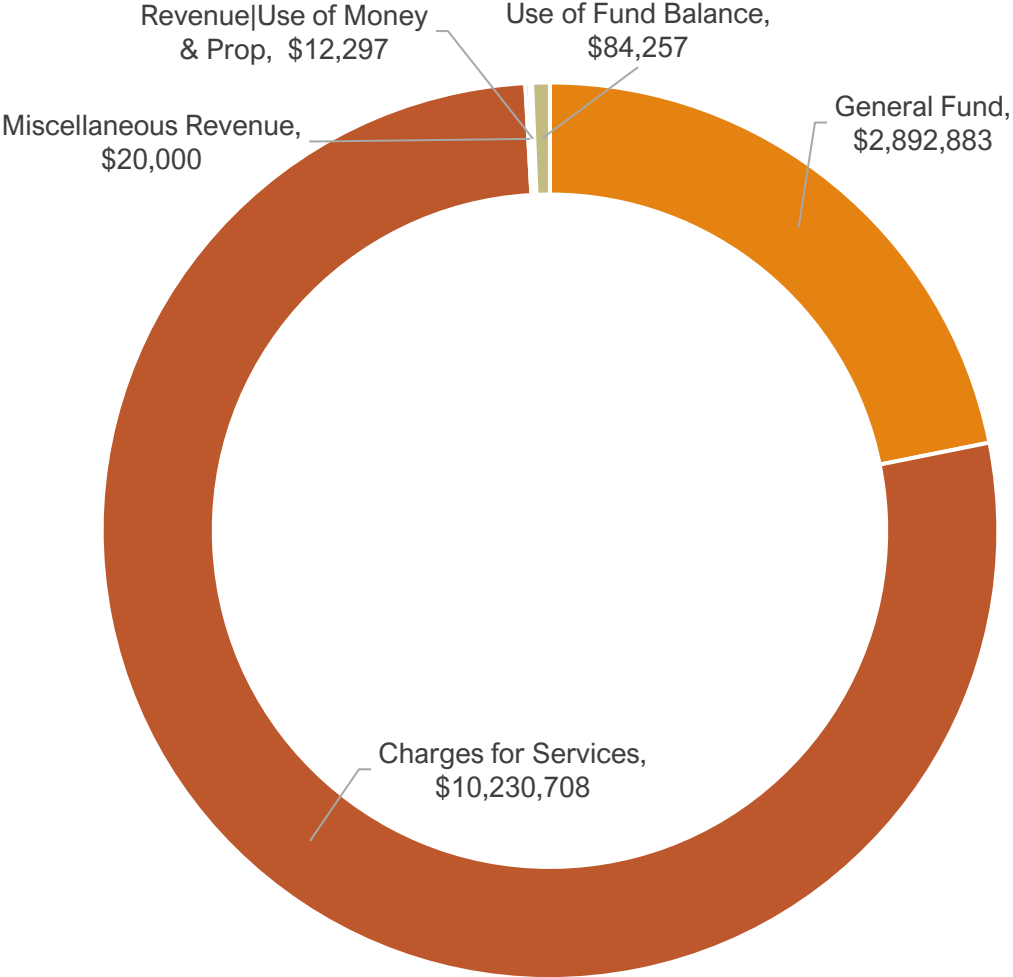


MARCH 2023

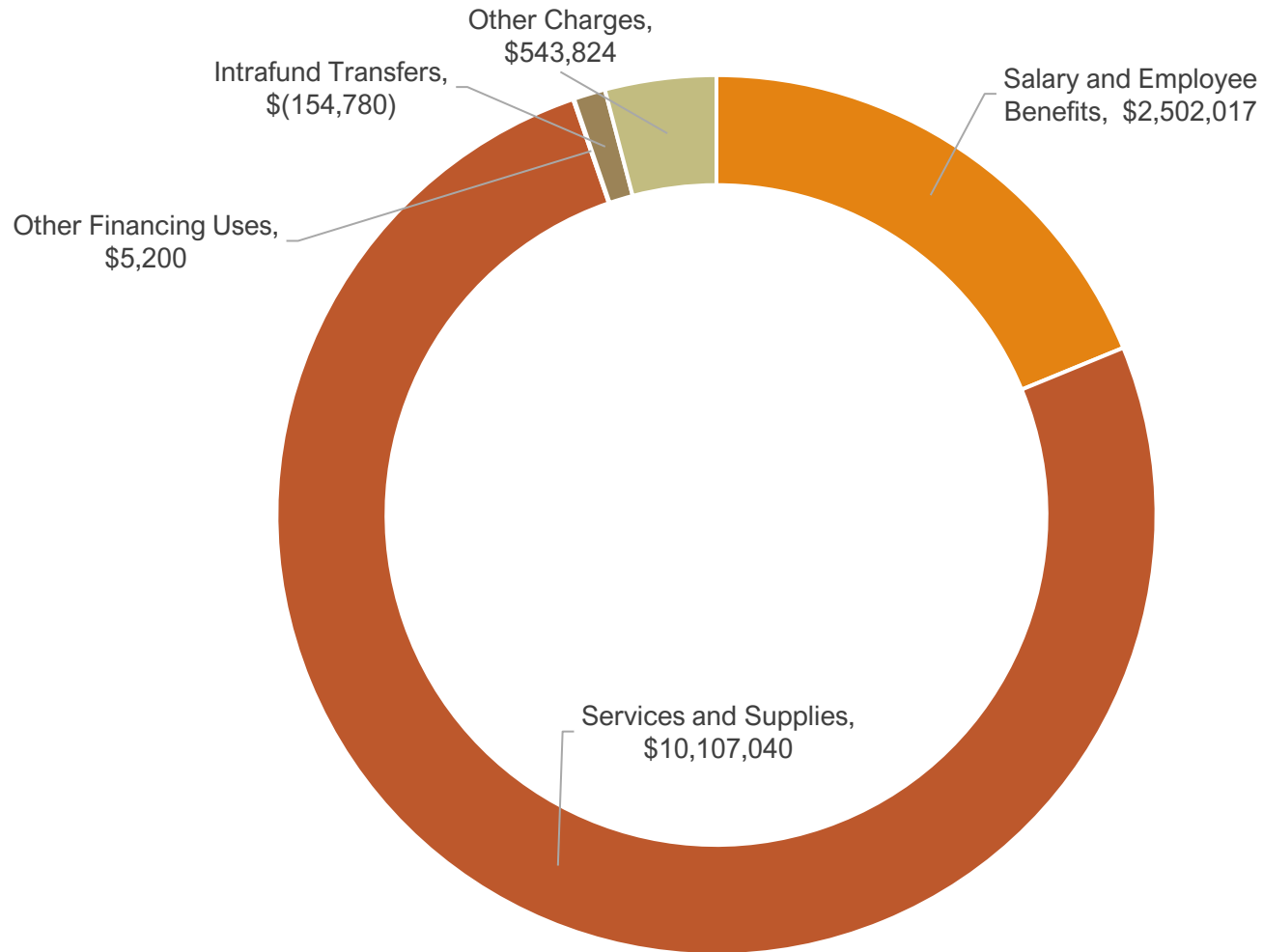
2022-2023 Budget Summary

Operating Budget	\$13,003,301
Capital Budget	\$0
General Fund Contribution	\$2,892,883
Full-Time Equivalents	18 FTE

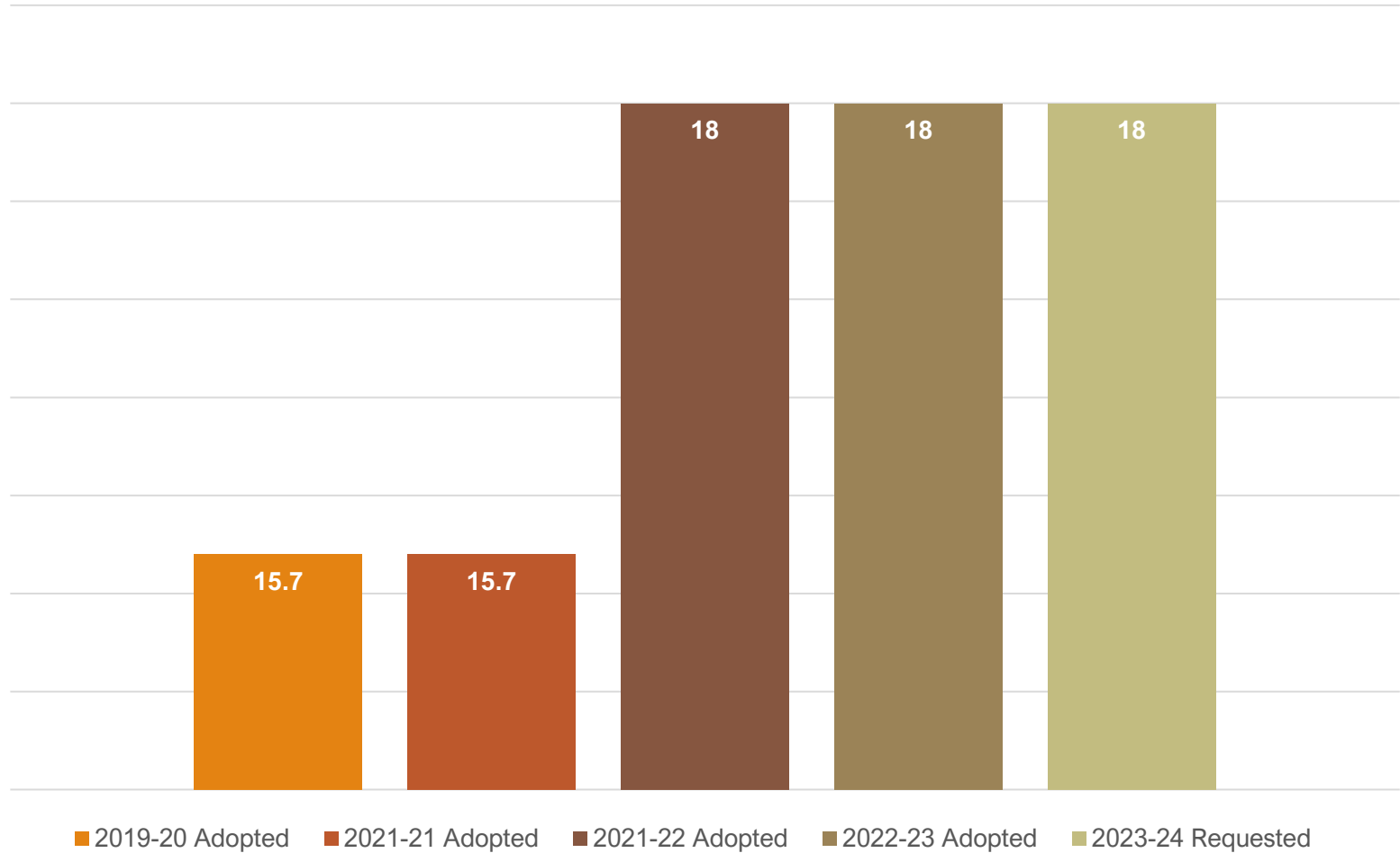
Source of Funds



Use of Operating Funds



Staffing Summary



Key Challenges & Emerging Issues

- In HR key challenges have centered around availability of staff to perform everyday tasks and mainly due to the on-going upgrade project of our INFOR system; at least 4 full time employees from HR are engaged in the upgrade. This has resulted in slower response time to customers and some smaller projects being put on hold until the new system is in place, anticipated to be July 2023.
- We continue to manage COVID in the workplace and navigate all the compliance issues related to it.
- Employee engagement strategies need a complete overhaul as we continue to operate in a “New Normal” with hybrid work arrangements and several generations working together.
- Recruitment and Retention remain key challenges for HR.
- Emerging issues include on-time training for our new leaders; diversity, equality and inclusion needs of our employees becoming more evident than before; and supporting the work-life balance of our workforce.

Anticipated Major Accomplishments

FY 2022-23

- Successful launch of INFOR's new version, which promises to enhance our ability to do business greatly.
- A refreshed version of the County-wide Engagement Survey is anticipated this fiscal year.
- The launch of the second Supervisor/Manager Training cohort with 20 new participants.
- Hiring a new Risk Manager/Safety Officer.
- Successfully support the hiring of several key staff, e.g. Community Services Director and PIO.

Department Major Goals & Objectives

FY 2023-24

- To continue partnering with the rest of the County departments to meet their needs, particularly as it relates to recruitment and retention
- Graduate our first 2 cohorts of Supervisor/Manager Training Institute
- Successful “Go Live” of our new INFOR version
- Stronger partnership with insurance pool with the goal of preventing at-work injuries and thus reducing operating costs of claims.

Long Range Goals

- To fully utilize the Workforce Development module of our infrastructure, to include a permanent LMS platform.
- Successfully and sensibly settle our on-going labor negotiations with the various Unions/Associations.
- Update all of our HR related policies to keep pace with the constantly changing environment.
- To continue refining our new NEO day 1 and 2 process.