

Item Title: Authorize the Establishment of One Full-Time Position in Human Resources

Specific Action Requested:

That the Board of Commissioners authorizes the establishment of a 1.0 Full-Time Equivalent (FTE) position in Human Resources to serve as the Department Business Officer.

Item Summary:

Purpose: The Board of Commissioners approves all authorized full-time positions.

Background: A Business Officer position for Human Resources was added in FY 2020 to manage an increasingly complex countywide benefits and wellness program budget and to assist the Human Resources department with contract management, budget preparation, accounts payable, billing, financial forecasting, and performance monitoring. Due to financial impacts associated with the COVID virus, the position was eliminated during the FY 2021 budget process.

The position is needed to continue successfully managing the department's contracts and budgets associated with employee benefits, the County's single third largest budget item. This will allow subject matter experts to focus on other human resource initiatives and strategic planning. Because of workload, this position is determined as a high priority need and is requested outside of the budget development process.

Board Goal: This action supplements routine County operations.

Fiscal Impact: The FY 2021 costs for this position will be covered through the reallocation of personnel savings within the existing budget. The annualized position costs estimated at \$105,000 will be added to the Human Resources Department in the FY 2022 Recommended Budget.

Additional Information:

Currently, several Human Resources staff manage day-to-day business operations and contract management instead of consulting with employees and leadership on human resource initiatives. The Benefits and Wellness Director and Budget and Management Services staff manage the \$53 million benefits budget. Additionally, HR staff manage over

\$2.5M in receivables, monitor expenditures, and oversee contract management including drafting RFPs, reviewing submissions, and interviewing vendors for nearly 20 vendor partnerships (mainly focused on employee benefits). This is a considerable time commitment placed on staff whose expertise is not in financial or business operations.

Some of the contracts and vendor partnerships that a Business Officer would monitor include Cigna – Health and Pharmacy Insurance, Marsh McClellan Agency – Insurance Brokerage, Julian Erickson – Psychological Services, and Optum – FSA Administration.

When a qualified Business Officer takes on these responsibilities, HR professionals will be able to focus on strategic HR issues and initiatives for the County. Additionally, the Business Officer will ensure that contract coordination, budget management and financial operations are handled according to the county's policies and procedures.

Attachments:

1. Budget Memo