

Human Resources

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Human Resources

Summary

FY2023 Adopted Budget	FY2023 Projections		FY2024 New Funding Requests
\$1,397,877	\$1,864,178	Operating:	\$680,267
-	-	Equipment/Furniture:	\$14,840
\$6,249,163	\$3,991,937	Personnel:	\$166,144
\$7,827,040	\$5,856,115	New Funding Total:	\$861,251

FY2024 requests represent a 11% increase over FY2023 adopted budget



Human Resources

Current Organizational Chart

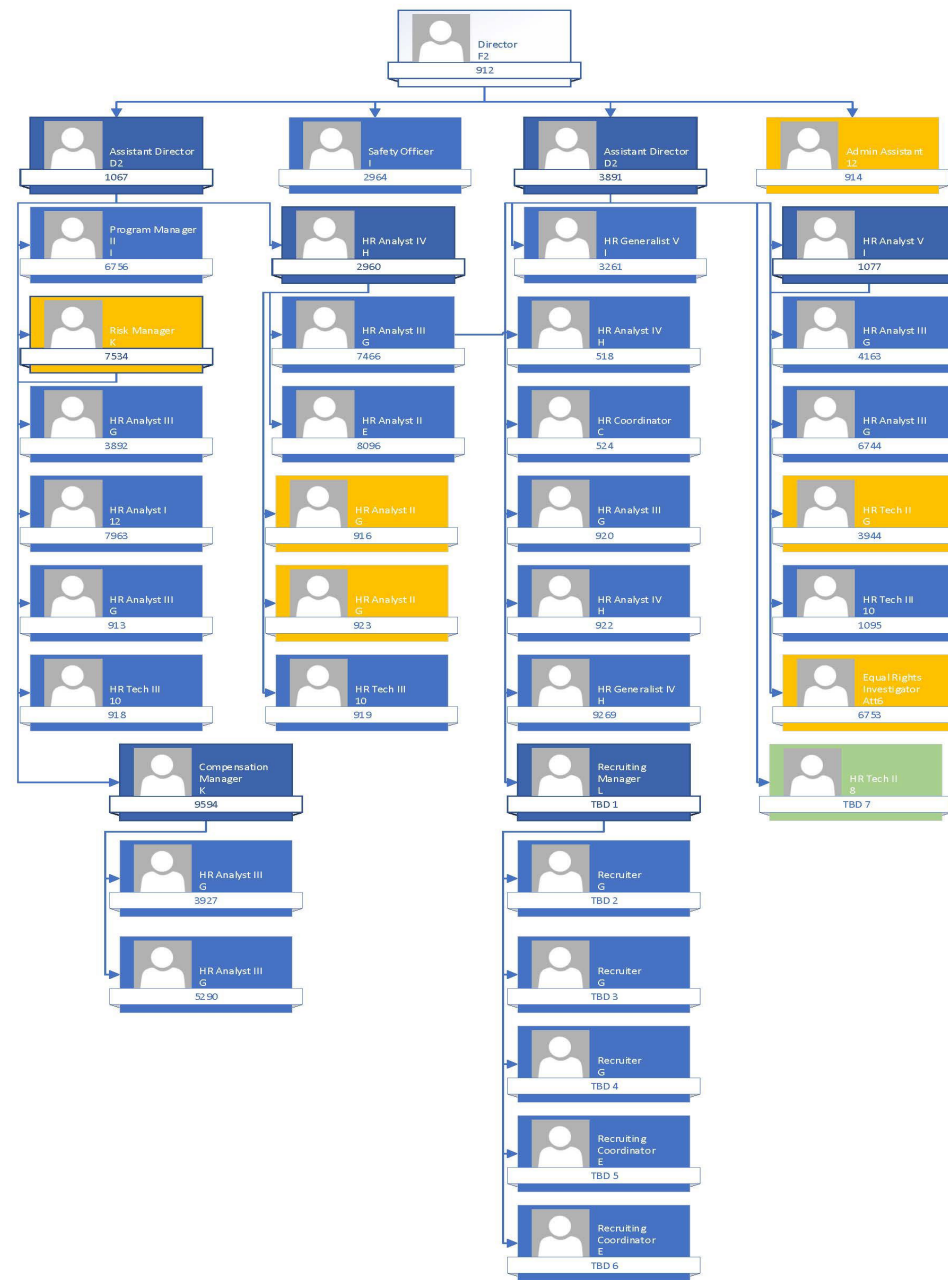


FY2024 REQUESTS



Human Resources

Proposed Organizational Chart



FY2024 REQUESTS



Human Resources

Complete List of Requests by Priority Order - Personnel

Priority	Type	Cost Center	Request Name	Qty.	FTE	Amount	Request Description
1	New Position	1040	Human Resources Tech II	-	1	\$74,795	For Juvenile Services – will assist with operational activities so HR Manager can focus on attraction, retention, and succession strategies
2	Reclass	1040	Att V to Att VI	1	-	\$23,933	Currently assists with equal rights investigations; requested due to investigation volume and complexity
3	Reclass	1040	HR Tech II to HR Analyst II	1	-	\$15,347	To assist with learning initiatives, as the need for training and learning resources has increased
4	Reclass	1040	Admin Asst. to Admin Analyst 12	1	-	\$7,266	To assist coordinating and monitoring programs, services or contracts along with collecting, maintaining and analyzing data

FY2024 REQUESTS



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Complete List of Requests by Priority Order - Personnel

Priority	Type	Cost Center	Request Name	Qty.	FTE	Amount	Request Description
5	Reclass	1040	HR Analyst III to HR Analyst V (Leave Manager)	1	-	\$14,505	To provide support for Dallas County management regarding FMLA/other leaves; work with and audit vendor to ensure compliance
6	Reclass	1040	Risk Manager (J) to Risk Manager (K)	1	-	\$21,146	To consolidate Risk program, including worker's comp, benefits and FMLA
7	Reclass	1040	HR Analyst II to HR Analyst III	2		\$22,010	To provide support to HR for higher level duties such as acting as a specialist in performing complex level HR functions for core area/program in HR

FY2024 REQUESTS



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Complete List of Requests by Priority Order – Operational Increases

Priority	Type	Cost Center	Request Name	Qty.	FTE	Amount	Request Description
1	Operational	1040.62050	Conference/Staff Development	-	-	\$74,541	For staff training and certifications
2	Operational	1040.62225	Qualtrics	1		\$100,000	Customer relationship management platform
3	Operational	1040.62225	Vimby Storytelling	1	-	\$50,000	Creative content studio
	Operational	1040.62225	Urban Sitter	1		\$41,000	For finding nannies/sitters on a reliable platform
	Operational	1040.62225	Child Care Stipend	1		\$500,000	\$500 for 1,000 County employees

FY2024 REQUESTS



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Complete List of Requests by Priority Order – IT/Equipment

Priority	Type	Cost Center	Request Name	Qty.	FTE	Amount	Request Description
	IT Equipment	1040	Laptop with accessories	6		\$12,780	Needed for six (6) recruiters who will be hired during FY2024
	Furniture	1040	Furniture	3		\$2,060	One credenza – training room; Bookshelves (2) - Mr. Wilson's Office

FY2024 REQUESTS