



Workforce Train & Educ Coord Board
2023-25 First Supplemental Budget Session
Maintenance Level - HR - WTECB Human Resources Support

Agency Recommendation Summary

The Workforce Board is requesting funds to acquire HR support from DES Small Agency Human Resources.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 001 - 1	\$71	\$71	\$142	\$71	\$71	\$142
Total Expenditures	\$71	\$71	\$142	\$71	\$71	\$142

Decision Package Description

What is the problem, opportunity, or priority you are addressing with the request?

The Workforce Board (WTB) has no dedicated HR professional for training, recruitment, personnel issues, and other HR duties. Instead, this work is done by a few members of the fiscal and management team, who lack formal training and expertise for this work. Routine HR issues are being handled, but there is always a risk of a more serious issue that may require the work of a professional HR staff. Additionally, support is needed for items such as coaching, training and recruitment. These services will enable our agency to focus on our primary mission, with the confidence that the HR functions are being handled appropriately. Small Agency services at DES provide this resource to other similarly sized agencies who may not have the in-house capacity or expertise for these sometimes-complex services.

What is your proposal?

As we are a small agency, full-time staffing is not needed, but support is needed. We would like to contract with DES Small Agency Human Resources to have access to an HR Business Partner when questions arise. This would allow the employees to quickly have answers regarding anything from leave of absence and PFML requests, to coaching opportunities, to hiring procedures.

What are you purchasing and how does it solve the problem?

WTB would be purchasing small agency HR support, as it would provide human resources management focusing on our agency's most valuable asset, our employees. DES Small Agency HR Support would provide guidance and interpretation of contracts and rules, consult on performance development plans and corrective/disciplinary actions, support the agency through appeals and grievance processes, and clarify employee concerns and recommend next steps.

What alternatives did you explore and why was this option chosen?

We looked into the option of hiring a dedicated staff member for this work. However, as WTB is a small agency, it is not cost effective to hire full-time HR personnel, and it is unlikely that we could hire an individual with this expertise on a part-time basis. With DES small agency HR support, the agency could have the necessary support and ask questions when needed.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

Not applicable.

Detailed Assumptions and Calculations:

To develop this request, WTB reached out to DES to receive a quote for the annual cost of their Small Agency HR Services. This amount is \$71,300 per year, ongoing.

Workforce Assumptions:

Not applicable to this decision package.

Strategic and Performance Outcomes

Strategic Framework:

This request supports Goal 5 – Efficient, Effective, and Accountable Government, by leveraging pre-existing capacity with DES services to meet the HR needs of the agency.

Performance Outcomes:

Approving this request will lower the risk of grievances and other legal issues, ensuring our staff receive the benefits they are entitled to, and keeping the WTB in compliance with State and Federal labor laws.

WTB expects strong positive outcomes in our HR support with the transition to DES services. HR is a challenging field, and the variety of potential issues that can occur if staff do not have the expertise in this work makes this a critical purchase for the agency. DES has a long history with this type of support for small agencies.

Equity Impacts

Community outreach and engagement:

Not applicable to this decision package.

Disproportional Impact Considerations:

Not applicable to this decision package.

Target Populations or Communities:

Not applicable to this decision package.

Other Collateral Connections

Puget Sound Recovery:

Not applicable.

State Workforce Impacts:

Not applicable.

Intergovernmental:

Not applicable.

Stakeholder Response:

Not applicable.

State Facilities Impacts:

Not applicable.

Changes from Current Law:

Not applicable.

Legal or Administrative Mandates:

Not applicable.

HEAL Act Agencies Supplemental Questions

Not applicable.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. E	\$71	\$71	\$142	\$71	\$71	\$142

Agency Contact Information

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