PROGRAM DESCRIPTION

Department   Office of Administration   **HB Section(s):**   **5.050**

Program Name   Talent Acquisition

Program is found in the following core budget(s): Division of Personnel - Operating

## 1a. What strategic priority does this program address?

The strategic priority for this program is to build the State of Missouri workforce for the future, specifically in the area of talent acquisition/recruitment.

1b. What does this program do?

Modernizes our state-wide recruitment approach with the 16 executive agencies to help fill critical roles by hiring the right people, in the right seats, at the right time with new technologies, approaches and partnerships.

2a.   Provide an activity measure(s) for the program.

Average applicants per job posting. Attracking more applicants will increase the candidate pool from which to select new hires. It will also be an indication of how many users we are driving to the new applicant tracking system for the executive branch. No historical data for comparison, but an increase is the desired trend.
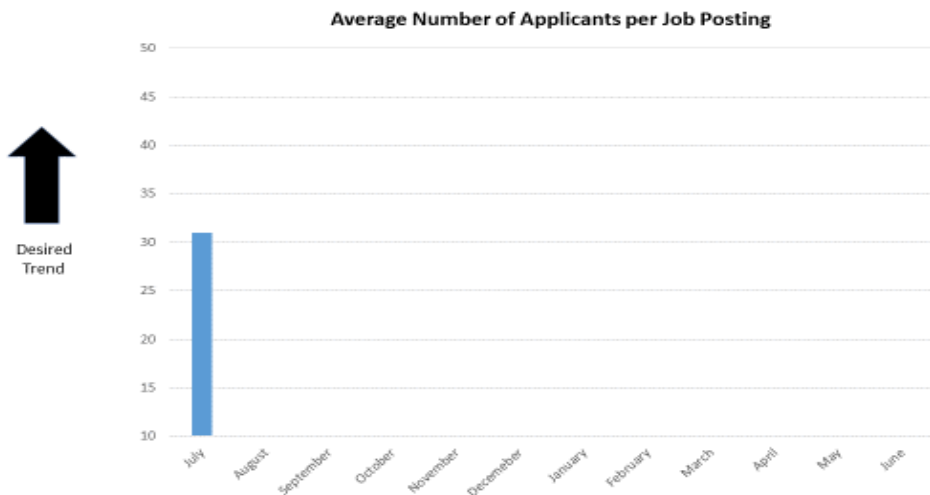
Average Number of Applicants per Job Posting

PROGRAM DESCRIPTION

Department   Office of Administration   **HB Section(s):**   **5.050**
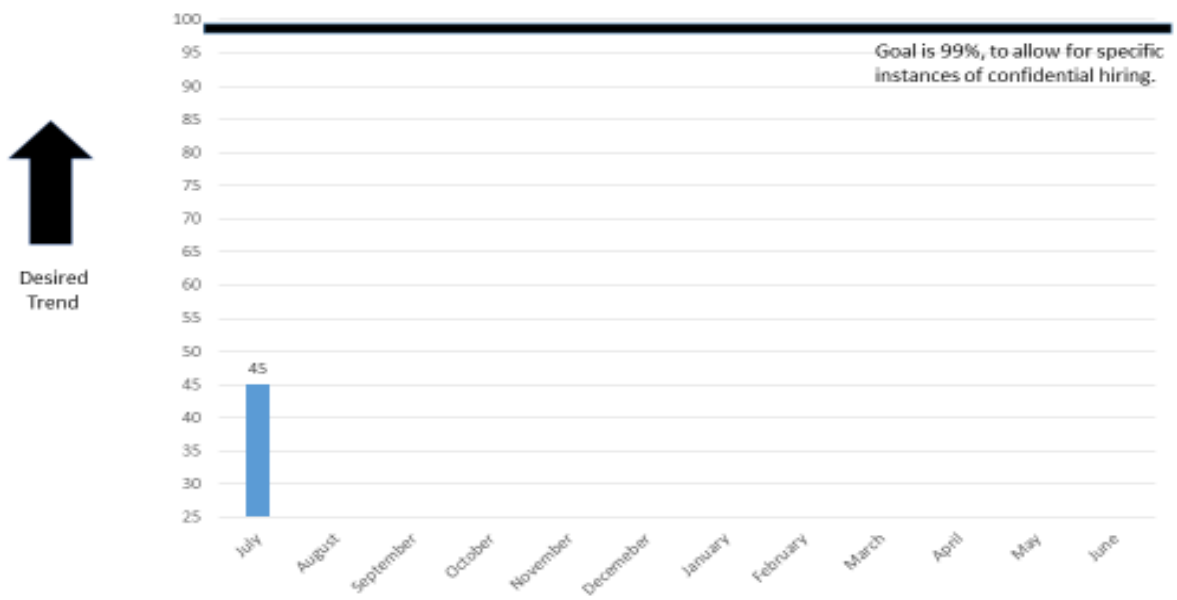
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2b. Provide a measure(s) of the program's quality.

Number of new hires completed in MoCareers. The technology is robust, focused on the job seeker experience and easily assessible for all customer agencies to use. While job postings are going well, we recognize opportunites for our customer agencies to fully leverage what is avaiable to them. No historical data for comparison, but an increase is the desired trend.

Percentage of New Hires reported in MoCareers vs. Actual New Hires reported in SAMII

Goal is 99%, to allow for specific instances of confidential hiring.

Desired Trend

PROGRAM DESCRIPTION

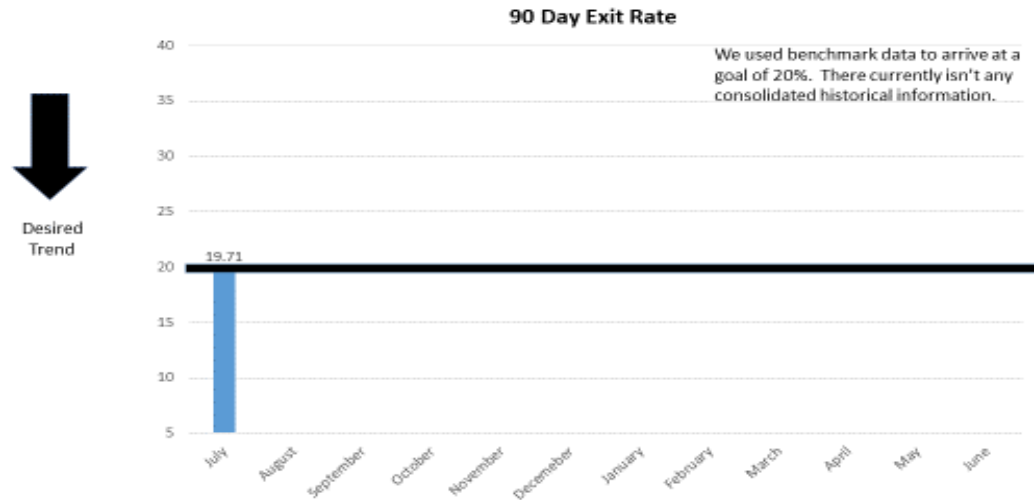|	
Department Office of Administration	**HB Section(s):** 5.050
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2c.   Provide a measure(s) of the program's impact.

90 day exit rate by position, to include voluntary and involuntary attrition. This measures whether the right person was hired for the position. No historical data for comparison, but a decrease is the desired trend.

90 Day Exit Rate

We used benchmark data to arrive at a goal of 20%. There currently isn't any consolidated historical information.

Desired Trend

19.71

PROGRAM DESCRIPTION

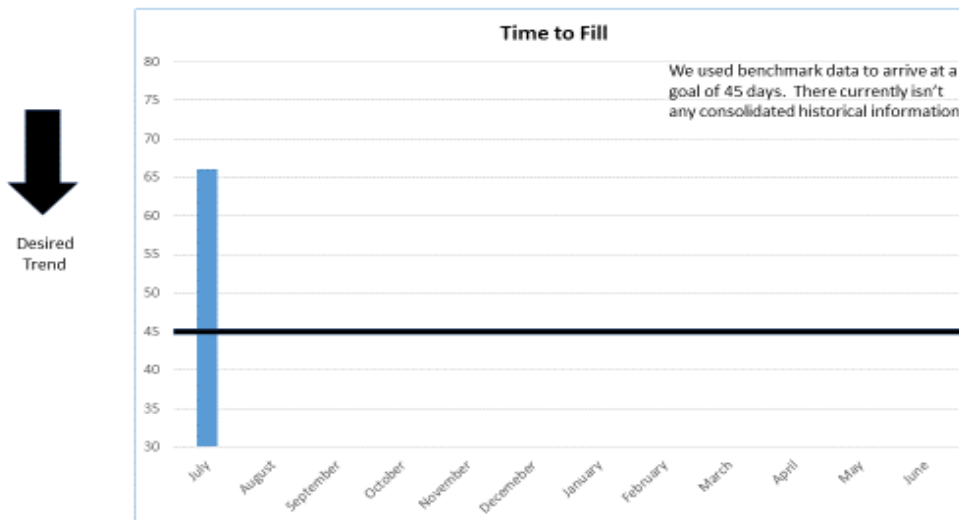|	
Department Office of Administration	**HB Section(s):** **5.050**
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2d. Provide a measure(s) of the program's efficiency.

Measure time to fill, from vacancy being posted to an offer of employment being accepted. No historical data for comparison, but a decrease is the desired trend. Time to fill is defined by Society for Human Resource Management (SHRM) from the date a position is posted, to when an offer is accepted. That is the definition being used here as well.
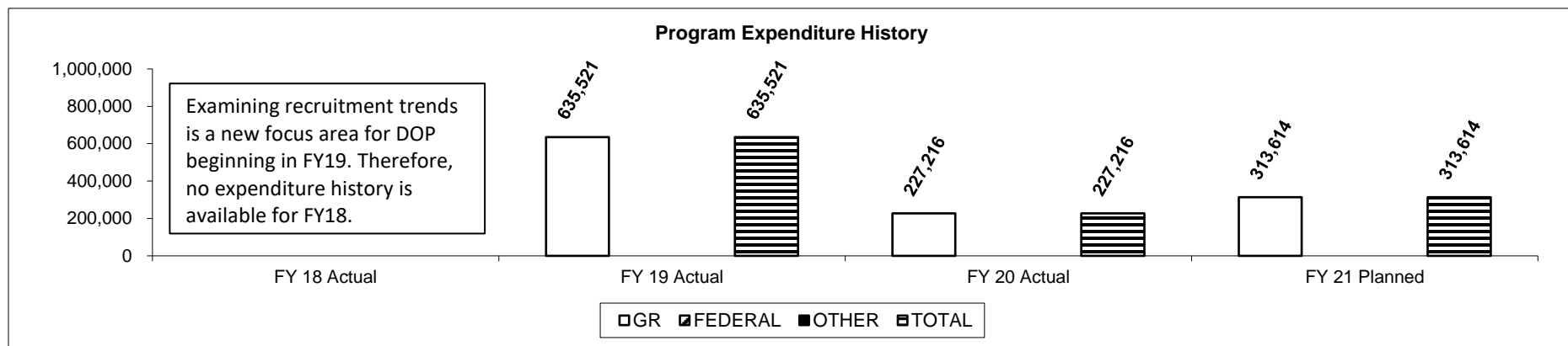
PROGRAM DESCRIPTION

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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Examining recruitment trends is a new focus area for DOP beginning in FY19. Therefore, no expenditure history is available for FY18.

	FY 18 Actual	FY 19 Actual	FY 20 Actual	FY 21 Planned
		635,521 / 635,521	227,216 / 227,216	313,614 / 313,614

Legend: □GR ▨FEDERAL ■OTHER ▤TOTAL

4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 19; Chapter 36 RSMo; and Title 1, Division 20 of Mo CSR

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No