



# Tompkins County

## Personnel Department

2016 Budget Presentation

# Recommended Budget

	<b>2015</b>	<b>2016</b>		
	<b>Modified</b>	<b>Recommended</b>	<b>\$ Change</b>	<b>% Change</b>
Expenditures	878,501	917,632	39,131	4.45%
Revenues	0	0	0	0.00%
Net Local	878,501	917,632	39,131	4.45%

# Full-Time Equivalents

2013	2014	2015	2016 Target	2016 Request	# Change	% Change
6.77	7.27	8.0	7.50	7.5	-0.5	6%

The Personnel Department recognized the need to enhance service delivery in support of key organizational priorities such as recruitment, diversity & inclusion, performance management, leadership development, and others, through the development of a comprehensive, compliant Human Resources Program.

The recommended staffing structure submitted in the 2016 budget reflects the results of a preliminary needs analysis performed to support the above.

# Over-Target Requests Partly Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-231	48	1	\$75,000	Target	\$50,000	One-time	Recommended Workforce Training per Climate Survey

# Major Influences

- ◎ **Development of a comprehensive Human Resources Program.**
  - › Continue to review and assess current policies and practices to determine the need for revisions, updates, and/or implementation of new processes.
  - › Evaluate department staffing structure and individual duties to identify efficiencies, as well as opportunities for improved service delivery.
  - › Department staff will be offered specialized training and development opportunities.
  
- ◎ **Climate Survey Results**
  - › Diversity and Inclusion
  - › Communication
  - › Leadership Development
  - › Employee Reward and Recognition
  
- ◎ **Organizational Training Needs**
  - › To be identified through further evaluation and discussion.