



Human Resources 2017 Budget Request

OCTOBER 2016

2016 Key Accomplishments

- ▶ **Successfully launched first-ever Employee Engagement Initiative, resulting in 69% participation**
- ▶ **Facilitated exceptional employee Wellness programming, 67% employee participation rate in biometrics/online assessments**
- ▶ **Launched new Tuition Reimbursement Program, resulting in 8 times more employees participating (as of today) compared to old program in 2015.**
- ▶ **Designed and delivered numerous leadership and employee development programs**
- ▶ **Launched numerous employee safety and compliance training via our Employee Development Center**
- ▶ **Implemented state-of-the-art Applicant Tracking System, significantly improving applicant and manager experience**
- ▶ **Centralized and standardized pre-employment background checks and health screening**
- ▶ **Continued collaboration with City of Milwaukee and MPS to reduce overall healthcare costs, resulting in projected annual savings of \$2mm per year for 2017 - 2019**
- ▶ **Provided significant leadership/partnership on the ERP project, a major business automation initiative**

2017 Key Initiatives

- ▶ **Employee Engagement Initiative action planning**
- ▶ **ERP selection and implementation, and process improvement**
- ▶ **Continue migration to electronic personnel recordkeeping**
- ▶ **Expanded employee training opportunities, including online courses and webinars**
- ▶ **Modernize Employment function – expanded services**
- ▶ **New Diversity & Inclusion function and renewed focus**

Modernize Employment Function

Source: Society for Human Resources Management 2016

	County Average	Government Average	National Average
Employment Budget : HR Budget	10.3%	17%	20%
Average # Requisitions per Recruiter	184	51	40
% New Hire Departures (first 6 months)	24.8%	14%	36%
Time to Fill - # of days from Posting to Fill	122*	NA	41
# Days Between Posting to Start of Candidate Screening	23	NA	9

** Up from 90 days due to un-funding of recruiter in 2016 budget*

Diversity & Inclusion: Long-Term

- ▶ **Create a top-level focus and strategy across County**
- ▶ **Assign a top leader the responsibility for leading and sponsoring the diversity and inclusion program**
- ▶ **Create behavioral standards, diversity metrics, and hold leaders accountable for results**
- ▶ **Train people at all levels on topics like unconscious bias, self-rater bias**
- ▶ **Integrate diversity and inclusion strategies in recruitment, performance management, leadership assessment, and training**
- ▶ **Create employee networks (D&I champions and Employee Resource Groups) to bring people together**
- ▶ **Hold the County accountable to compete in external award programs to win and compete in this important area**
- ▶ **Provide strong partnership between the OAAA's externally-focused efforts and our internal programs with County employees.**
- ▶ **Plan volunteer and community programs designed to enrich and revitalize our communities**

2017 Requested Position Changes

Position Title

NEW FTE

1 Recruitment Specialist

1 Senior Recruiter

1 Diversity & Inclusion Manager

RE-FUNDING FROM 2016

1 HR Business Partner

1 HR Analyst 3