

Human Resources

1140

2015 Key Accomplishments

- ▶ Designed and launched Leadership Excellence program
- ▶ Completed 2-year comprehensive compensation study and designed new compensation structure
- ▶ Implemented centralized New Employee Orientation program
- ▶ Designed and facilitated new Management Certification program
- ▶ Established and implemented consistent Corrective Action policy
- ▶ Reduced time-to-fill positions by 50%
- ▶ Launched successful first-time succession planning programs
- ▶ Recognized by WELCOA as a **Silver Award** winner – Well Workplace Award
- ▶ Implemented new Learning Management System Countywide
- ▶ Reviewed and updated dozens of administrative procedures

2016 Plans

- ▶ Launch new Applicant Tracking system
- ▶ Implement centralized Pre-Employment functions
- ▶ Coordinate senior leader 360 feedback program to target development
- ▶ Launch Countywide employee engagement survey and action planning
- ▶ Integrate employee learning with the LMS through new programming and development planning
- ▶ Launch new Tuition Reimbursement Program
- ▶ Complete Countywide training on effective interviewing and selection practices
- ▶ Centralized FML contract administration, ADA and Ergonomics

Variances 2015-2016

	<u>2015</u>	<u>2016</u>	<u>2016/2015</u> <u>Variance</u>
Expenditures	\$7,165,483	\$8,333,778	\$1,168,295
Revenues	\$1,452,260	\$1,575,120	\$122,860
Tax Levy	\$5,713,223	\$6,758,658	\$1,045,435
FTEs	57.0	58.0	1.0
*FTEs include full-time and seasonal/hourly/pool positions			