



# Tompkins County

## Personnel Department

2015 Budget

# Recommended Budget

	2014 Modified	2015 Recommended	\$ Change	% Change
<b>Expenditures</b>	<b>\$826,855</b>	<b>\$878,501</b>	<b>\$51,646</b>	<b>6.25%</b>
<b>Net Local</b>	<b>\$826,855</b>	<b>\$878,501</b>	<b>\$51,646</b>	<b>6.25%</b>

# Full-Time Equivalents

2012	2013	2014	2015 Target	2015 Rec	# Change	% Change
6.77	6.77	7.27	7.5	8.00	0.50	6.88%

# Over-Target Requests Supported by the Tentative Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-268	35	1	\$16,611	Target	\$16,611	Target	0.50 FTE Information Aide position

# Major Influences

## **Online application system:**

steadily increased applications translating to additional civil service examination responsibilities and costs.

## **Over Target → Succession Planning:**

In the 2014 budget presentation, succession planning identified as critical component asked for .5 FTE funding for an Information Aide position – Non Competitive – entry level position. Effort continues.

Best Practice and essential for continuity of operations given current staffing demographics

- ✓ Big Picture - Skills, Processes, Competency Gaps
- ✓ Failing to Plan, Plan to Fail
- ✓ Infusion of new ideas, Long term sustainable success – long learning curve

# 2015 Goals/Plans

- Continue the roll out of electronic document capture
- Document process and procedures, continuous improvement, eliminate redundancy, reduce cycle time, meet or exceed customer requirements
- Diversity and Inclusion Policy

## Personnel Department – Lead

- Build on the framework, develop tactics, milestones, and measurements
- Continue to expand our outreach with school districts, TC3, and the community