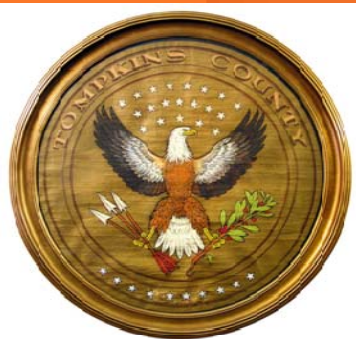


Personnel Department

2017 Budget Presentation



Tompkins County

Recommended Budget

	2016 Modified	2017 Recommended	\$ Change	% Change
Expenditures	917,632	1,054,164	136,532	14.88%
Revenues	0	-10,000	-10,000	0.00%
Net Local	917,632	1,044,164	126,532	13.79%

The Tompkins County Personnel Department administers the provisions of Civil Service for the County and all jurisdictions (civil divisions), in accordance with the NYS Constitution, NYS Civil Service Law and the Tompkins County Local Civil Service Rules. The department also oversees a comprehensive Human Resources program, reducing risk of liability for the County, while providing expert guidance and support to all agencies & employees under our jurisdiction.

PERSONNEL DEPARTMENT CORE FUNCTIONAL AREAS

CIVIL SERVICE ADMINISTRATION

for:

50 Civil Divisions

2047 Classified Positions

Position Classification

Job Specifications

Compensation Studies

Application Review

Examinations/Eligible Lists

Job Postings/Recruitment

Civil Service Training

Civil Service Compliance

Payroll Certification

Municipal Relations

Employment History Record

All Personnel Transactions

Appointments

Reductions in Force

HUMAN RESOURCES ADMINISTRATION

for:

Over 700 County Employees

Orientation/On-boarding

Labor Law

Compliance/Mandates

Policy Administration

Affirmative Action/EEOC/ADA

Staff Development/Training

Recruitment/Retention

Diversity and Inclusion

Performance Management

Reward and Recognition

Succession Planning

Coaching/Mentoring

Payroll Functions

Personnel File Maintenance

Wage & Salary Administration

Support County Initiatives

EMPLOYEE BENEFITS

for:

Active & Retired County Employees

Select Benefit Support for:

TC3/TC Public Library/Soil & Water

TC Health Insurance Consortium

Health Insurance Plans

Prescription Plans

Dental and Vision Plans

Flexible Spending Plans/VEBA

Affordable Care Act

Employee Assistance Program

Workers' Compensation

Disability Leave Program

NYS Retirement System

Deferred Compensation

Social Security/Medicare

Wellness

Other Ancillary Benefits

LABOR RELATIONS

4 Collective Bargaining Units:

CSEA White Collar

CSEA Blue Collar

Counsel 82- Corrections

Road Patrol

and

Management Group

Contract Negotiations

Contract Interpretations

Disciplinary Action

Management Guidance

Grievances

Mediation

Arbitration Hearings

Employee Relations

Union Relations

Full-Time Equivalents

2014	2015	2016	2017 Target	2017 Req	# Change	% Change
7.27	8.0	7.50	7.25	8.0	0.50	6.67%

Major Influences

- **Climate Survey Results**

- Targeted Programs and Initiatives that focus on:
 - Communication
 - Diversity and Inclusion
 - Leadership Development
 - Reward and Recognition

- **Department Staffing Levels**

- 3 retirements of key staff members are anticipated within the next 1-3 years
 - Significant loss of institutional knowledge and experience during a short time frame.
 - Extensive learning curve for new staff in addition to cross training existing staff.
- Staff shortages – due to leaves of absence, the department has been operating with the equivalent of 1-1.5 fewer FTE's for the past 1 ½ years.
- It is imperative that we have adequate staffing levels and appropriate skill sets and expertise to allow us to successfully achieve critical County and Department initiatives.

- **Labor Relations**

- All 4 collective bargaining units continuing or re-entering negotiations:
 - Road Patrol contract expires 12/31/16; CSEA White & Blue Collar contracts expire 12/31/17; Counsel 82-Corrections contract- in process

Major Influences

- **Process Improvement & New Initiatives**

- Automated Orientation and On-boarding Program
- Development of a comprehensive recruitment (talent acquisition) program aimed at attracting and retaining a highly qualified, diverse candidate pool.
- Expand community outreach, collaboration, and other means of positively impacting diversity and inclusion priorities.
- Implementation and sustainment of new or expanding programs & initiatives (sample):
 - Ban the Box initiative - Employee Identification Badges - Reward and Recognition
- Enhancement of County Training Program strategy, execution, & delivery.

- **Increased Legal and Regulatory Mandates**

- Department is faced with frequently changing laws and regulations which impact many facets of our operations, and we must incorporate such changes, often requiring considerable work to do so- communication, education, and program/process revision.
- Must achieve and maintain compliance with existing as well as new/revised labor laws.

Below please find a sampling of just a few that have undergone significant changes in recent years:

- Affordable Care Act (Health Care Reform)
 - Family and Medical Leave Act
 - Fair Labor Standards Act
 - HIPPA
 - Americans with Disabilities Act
 - Wage and Hour Laws (Dept. of Labor)
- Must achieve and maintain compliance with Civil Service Laws/Rules

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-202	54	1	\$77,449	Target	\$77,449	Target	Create Human Resources Associate for recruitment
4-202	55	1	\$70,500	Target	\$70,500	Target	Continuation of 2016 training initiative
4-202	56	2	\$10,000	Rollover	\$10,000	Rollover	Implement employee reward and recognition initiative

#54 Position

- To significantly increase our efforts to attract and retain a highly qualified diverse staff at a critical time when the County workforce retirements are expected to escalate.
- Focus on various initiatives intended to help the County to achieve the designation of “Employer of Choice”.
- Succession Planning- 3 department retirements are expected in the next 1-3 years

#55 Training

- Sustain additional funding appropriated in 2016 for workforce training, including career development and leadership training guided by the results of the County’s Workplace Climate Survey.
- Provide a broader scope of training which will include more opportunities for staff to attend professional conferences and targeted professional development, with the goal of providing staff with the tools they need to be highly motivated, productive, creative, and prepared to advance their careers within County government.

#56 Reward & Recognition

- Climate Survey results, and feedback from Focus Groups and other forums have highlighted the importance of increased employee recognition, and efforts to demonstrate that employees are valued and respected.
- Funds will be used toward employment milestone recognition, annual employee "Anniversary" recognition, institution of a "Thank You" card program, "On the Spot" and "Peer Recognition", and other similar initiatives.

Statistics

Tompkins County 2015 Employment Milestone Achievements

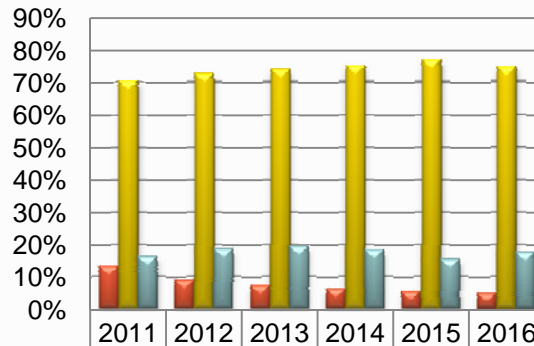
5 Years	32
10 Years	38
15 Years	26
20 Years	12
25 Years	13
30 Years	7
35 Years	4

Total # of Employees
Recognized: 132

EMPLOYMENT APPLICATIONS RECEIVED & REVIEWED

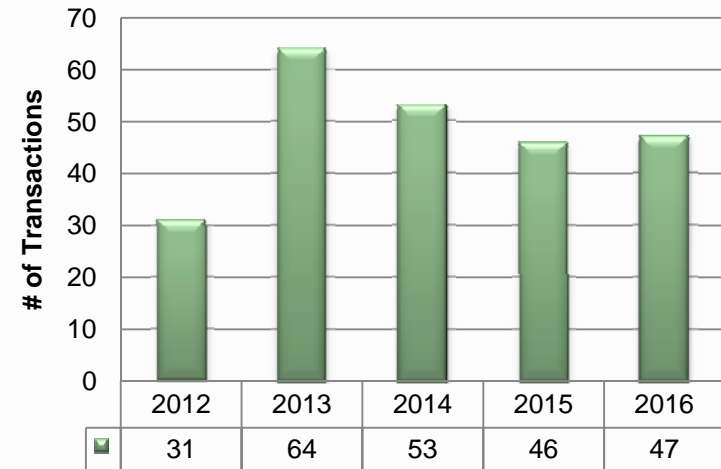
2015 - 7,121
2010 - 2,010

Applicant Diversity 2011 - 2016



Unidentified	13%	9%	7%	6%	5%	5%
White	70%	73%	74%	75%	77%	75%
Under-represented	16%	19%	19%	18%	15%	18%

Position Classification Projects



In 2015
the Personnel Department
Administered
90 Civil Service Examinations
for a total of
943 candidates
seeking employment.

Please note that 2016 data is "year to date".

QUESTIONS?