

Talent Management

2023 Budget Work Session Presentation

FY23 - Budget Requests

Presenter: Director, Toni Holmes

Date: 07/29/2022

Presentation Agenda

3-4.

- Vision, Mission,& Values
- Opportunities & Challenges

5.

Envision Rockdale:Department Goals &Initiatives FY-23

6-7.

- OrganizationalCharts: Current& Proposed
- Summary Budget Request

8-9.

- Operational Request
- Operational Justification

10.

Closing

Vision, Mission & Values

Department Statements







To provide each employee of Rockdale County with the resources necessary to achieve their fullest potential

• MISSION

- We are committed to the strategic initiatives of Rockdale County by developing a world class workforce and maximizing our talent through effective retention and career development.
- Training, Empowerment, Accountability, Communication Honesty & Ethics through our (T.E.A.C.H.) Retreat
- Building, Resourceful, Inspiring, Driven, Goal-Oriented & Engaged Leaders through our (B.R.I.D.G.E.) Conference
- Strengthening, Unique, Professionals, & Empowering, Relationships through our (S.U.P.E.R.) Roc Workshop







Opportunities & Challenges

SUCCESSES

- 2022 Employment Summit
- 2022 T.E.A.C.H. Retreat
- B.R.I.D.G.E. Leadership Conference
- Telework Policy Implementation
- Employee Carnival/Benefits Fair
- Market Study Implementation
- Updated COVID Protocols
- Emerging Leaders
- Performance Management
- Re-launch Toastmasters in person
- New employee Orientation in person

OPPORTUNITIES

- Succession Planning
- Digital Signature/Workflow Process Efficiency
- Training & Development
- Mental Health First Aid
- Rockdale County Leadership Academy
- Apprenticeship Program
- Internship Programs

CHALLENGES

- Development of a Learning Culture
- Recruitment & Retention
- Enhanced Technology for Improved Efficiency

FY23 Goals & Initiatives

Department's Envision Rockdale Strategic Plan

Economic Development

- Rockdale County Annual Employment Summit
- Strategic Recruitment Strategy

Education & Workforce Development

- Emerging Leaders
- T.E.A.C.H. Retreat
- B.R.I.D.G.E. Leadership Conference
- Apprenticeship Program
- Toastmasters
- Attract & Retain Top Talent

Current Organizational Chart

Fiscal Year 2022

Director **Employee Deputy Director** Relations Manager Administrative Generalist Administrative Training & Coordinator **HRIS Specialist** Operations Development Compensation & Coordinator Coordinator **ARPA Funded** Classification

Recruitment Specialist

Recruitment &

Retention

Manager

Benefits & Wellness Coordinator Wellness Funded

Benefits Manager

Budget Summary

Talent Management

*Report Provided by Finance

Budget Summary	Budget FY 2022	Proposed FY 2023	Change
Total Operating Expenses	\$505,527	\$615,102	\$109,575
Total Personnel Services & Benefits	\$849,926	\$1,121,763	\$271,837
Total Est. Budget impact	\$1,355,453	\$1,736,865	\$381,412

Operational Request

Talent Management

	Description	FY22 Budget	FY23 Cost	Amount Change	
Technical Services	PayScale - Compensation & Classification Software	\$0,000	\$29,000	\$29,000	
Technical Services	Local GovU – Learning Management System	\$0,000	\$15,000	\$15,000	
Technical Services	Resnav - Position Control	\$0,000	\$6,000	\$6,000	
Technical Services	Org Chart Premium 1000	\$0,000	\$3,575	\$3,575	
Advertising	Recruitment/LinkedIn	\$8,000	\$10,000	\$2,000	
Education & Training	Training & Development County Wide Training/Leadership Conferences	\$50,000	\$100,000	\$50,000	
Travel	Training & Development	\$3,000	\$5,000	\$2,000	
Dues & Fees	Training & Development	\$2,000	\$4,000	\$2,000	
		Total Est. Bu	udget impact	\$109,575	

Operational Request Justification

Requests

Technical Services

\$53,575

Payscale, LocalGovU, ResNav Position Control, Org Chart Premium 1000

Advertising/Recruitment

\$2,000

LinkedIn Enhanced Recruiting/Employment Summit Promotions

Education & Training

\$50,000

- Training & Development Learning Culture Implementation, Emerging Leaders,
- County wide Leadership training

Travel

\$2,000

Training & Development Coordinator/Recruitment Specialist initiatives,
Departmental Training

Dues & Fees

\$2,000

Departmental Subscriptions and Industry Memberships



Thank you