

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.

- ❖ Organizational Charts: Current & Proposed
- ❖ Budget

8-9.

- ❖ Operational Request
- ❖ Operational Justification

10.

- ❖ Closing



Vision, Mission & Values

Department Statements



Opportunities & Challenges

SUCCESSSES

- 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

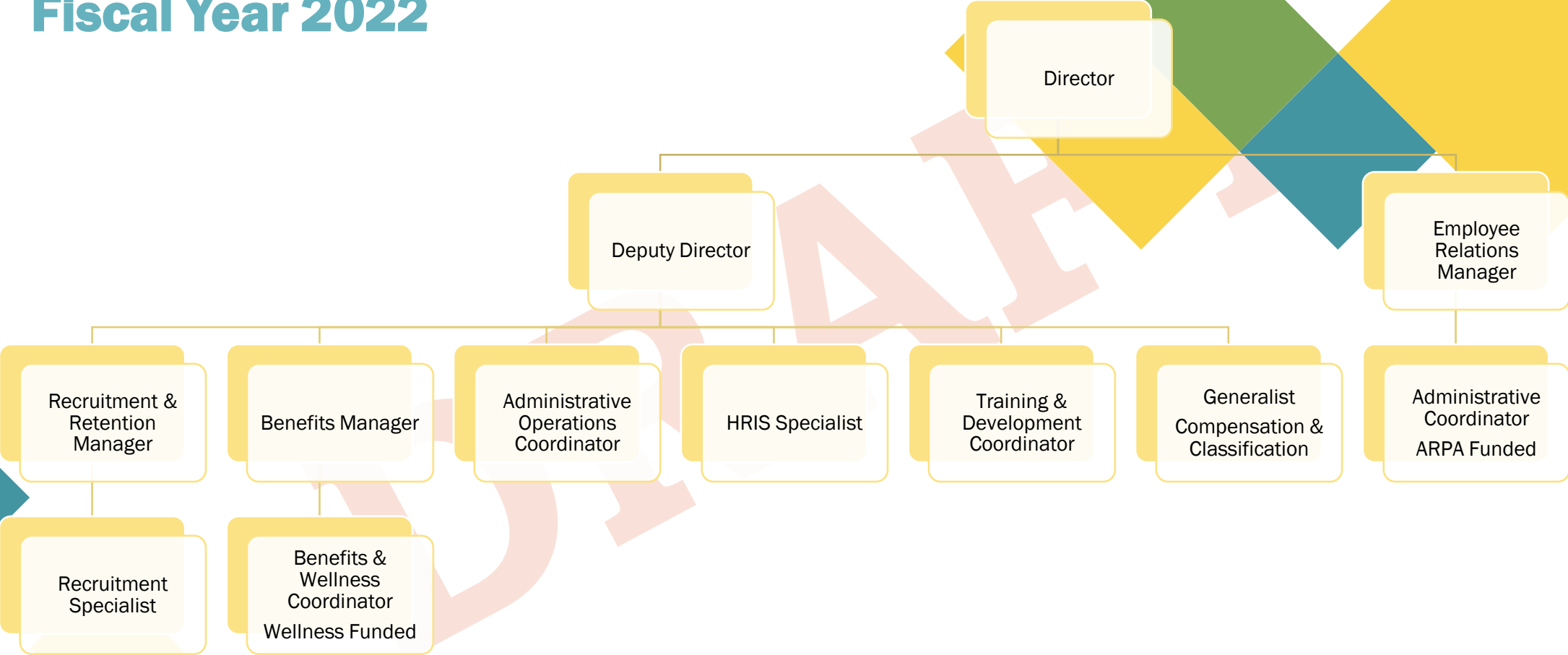
- Rockdale County Annual Employment Summit
- Strategic Recruitment Strategy

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



Budget Summary

Talent Management

***Report Provided by Finance**

Budget Summary	Budget <i>FY 2022</i>	Proposed <i>FY 2023</i>	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. Budget impact				\$109,575

Operational Request Justification

Requests

Technical Services	\$53,575
<ul style="list-style-type: none">• Payscale, LocalGovU, ResNav Position Control, Org Chart Premium 1000	
Advertising/Recruitment	\$2,000
<ul style="list-style-type: none">• LinkedIn Enhanced Recruiting/Employment Summit Promotions	
Education & Training	\$50,000
<ul style="list-style-type: none">• Training & Development Learning Culture Implementation, Emerging Leaders,• County wide Leadership training	
Travel	\$2,000
<ul style="list-style-type: none">• Training & Development Coordinator/Recruitment Specialist initiatives, Departmental Training	
Dues & Fees	\$2,000
<ul style="list-style-type: none">• Departmental Subscriptions and Industry Memberships	



Thank you

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