



Tompkins County

Human Resources

2020 Budget Presentation

Recommended Budget

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	2019 Modified	2020 Recommended	\$ Change	% Change
Expenditures	\$1,293,974	\$1,228,909	-\$65,065	-5.03%
Revenues	-\$7,500	\$0	\$7,500	-100.00%
Net Local	\$1,286,474	\$1,228,909	-\$57,565	-4.47%

DEPARTMENT OF HUMAN RESOURCES CORE FUNCTIONAL AREAS

**MANDATED
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 720 County Employees

Orientation/On-boarding
Labor Law
Compliance/Mandates
Policy Administration
Ban the Box
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
Exit Interviews
Support County Initiatives

EMPLOYEE BENEFITS

for:

Active & Retired County
Employees
Select Benefit Support for:
TC Public Library/Soil & Water

TC Health Insurance
Consortium
Health Insurance Plans
Prescription Plans
Dental and Vision Plans
Flexible Spending Plans/HRA
Affordable Care Act
Employee Assistance
Program
Workers' Compensation
Disability Leave Program
NYS Retirement System
Deferred Compensation
Social Security/Medicare
Blue4U Wellness Program
Other Ancillary Benefits

LABOR RELATIONS

4 Collective Bargaining
Units:
CSEA White Collar
CSEA Blue Collar
Teamsters- Corrections
Road Patrol
Non-bargaining:
Management Group
Confidential Group

Contract Negotiations
Contract Interpretations
Disciplinary Action
Management Guidance
Grievances
Mediation
Arbitration Hearings
Employee Relations
Union Relations

Major Influences

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▶ HR Staff Development

- ❖ New hires
- ❖ Departmental restructuring
- ❖ Streamlining processes

▶ Anticipated Department Head Searches

▶ Climate Survey follow-up

- ❖ Greater employee engagement and accountability
- ❖ Support for both employees and managers

Full-Time Equivalents

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2017	2018	2019	2020 Target	2020 Rec	# Change	% Change
8.0	8.75	9.75	9.0	9.0	-.75	-7.69%

Questions?