Human Resources

2026 Operating Budget Presentation

FY26 – Budget Requests

Presenter: Director, Toni Holmes
Date: 08/05/2026

Vision, Mission & Values

Department Statements

Human

Resources

○VISION

To cultivate a high-performing and ethical workforce that delivers exceptional service to our community — grounded in trust, transparency, and the responsible stewardship of public resources.

○MISSION

The mission of the Human Resources Department is to **S.E.R.V.E.** our employees and community by being:

- **Strategic** in workforce planning and talent development
- **Ethical** in every interaction and decision
- **Resourceful** with knowledge, tools, and time
- **Valued** as trusted partners in people and culture
- **Efficient** in delivering services with fiscal responsibility

We are committed to fostering trust, promoting transparency, and supporting the success of our county through innovative, accountable, and people-centered HR practices.

○VALUES

S.E.R.V.E.

Strategic, Ethical, Resourceful, Valued, and Efficient

We SERVE our employees and community by being Strategic in our planning, Ethical in our conduct, Resourceful with our tools and time, Valued as trusted HR partners, and Efficient in managing public resources with fiscal responsibility.

Opportunities & Challenges

SUCCESSES

- Updated/Implemented 13 new policies
- Random Drug Screening Program
- SAVI program
- ACCG Intern - Grant
- Educational Partnerships
- Speak Bold Rockdale
- Broker RFP
- Software -Built
- Safety Grant
- COOP
- Farmer's Market
- Concierge program
- MHFA – Online Course/Bell Seal Award
- PTSD Program
- Employee Engagement -Book Club Meeting
- Employee Meeting
- Revamp of New Employee Assessment
- Personnel Action (PA) Process Efficiency
- Strategic Recruitment - Linkedin
- LMS Migration with ADP
- Sunshine Committee

OPPORTUNITIES

- Title VI Coordinator Program
- Pharmacy
- Civility – Anti-Bullying
- Create a Wellness Committee
- Quarterly host virtual or in person sessions to educate employees on benefits, updates, etc.
- BUILT – Requisitions
- R.I.S.E. Succession Planning
- New Employee Orientation (NEO) Revisions / Enhancements
- Workforce Investment Plan
- HR Roadshow
- Recruitment Module Updates
- Safety/Accident Review Committee

CHALLENGES

- Implementation - DOCU Sign
- Workforce Investment Plan
- Wellness Participation
- Competitive Benefits
- Implementation of Fire Drills
- Incorporating Title VI Mandates
- Professional Engagement Surveys
- Expedited -Post-To-Hire
- Change Management
- Training Participation

FY26 Goals & Initiatives

Department's Reimagine Rockdale Strategic Plan

Access

- Technology-Enhanced Efficiency
- Bilingual Program Expansion
- ADA Policy Update
- Kiosk Access Implementation

Equity

- Title VI Coordination & Non-Discrimination Compliance (EPA-Mandated)
- Policy Review/Acknowledgement
- EEOC & Equity Accountability Training

Innovation

- Strategic Recruitment/Retention
- Employee Engagement Survey
- Stay Interviews/Listening Sessions
- Ongoing Policy Review
- Future Talent Development Program
- Accident Review/Safety Committee
- Benefits Review – Pharmacy
- Drug Free Workplace
- Wellness Initiatives
- Speak Bold Rockdale/Communication
- Mental Health First Aid
- Workforce Investment Plan
- Succession Planning
- Civility and Anti-Bullying

Operating Budget Summary

*Report Provided by Finance

	Budget FY 2025	Proposed FY 2026	Change
Total Operating Expenses	$2,772,851	$2,721,424	$-51,427
Total Personnel Services & Benefits	$1,445,095	$ 1,462,531	$-17,436
Total Est. Budget impact	**$4,217,946**	**$4,183,955**	**$-33,991**

Operating Budget Request

* Include changes of $5,000 or greater only

	Description	FY25 Budget	FY26 Cost	Amount Change
100-1540-523700	Education & Training	$110,000	$57,000	$-53,000
100-1540-531100	General Supplies	$80,027	$60,000	$-20,027
100-1540-521200	Professional Services	$128,000	$100,000	$-28,000
100-1540-523300	Advertising	$30,000	$19,000	$-11,000
100-1540-521300	Technical Services	$273,575	$303,575	$30,000

Operating Budget Request Justification

Requests

Education & Training **$-53,000**

- Training efforts will be restructured to prioritize local and internal opportunities, enhancing accessibility and reducing travel-related costs. Overall training offerings will be maintained, with a focus on improving cost efficiency while continuing to support employee development.

General Supplies **$-20,027**

- Employee engagement activities will be streamlined, resulting in decreased supply needs while continuing to support team-building and recognition efforts.

Professional Services **$-28,000**

- Leveraging internal talent for training and development, led by our current Learning and Development Administrator, to reduce reliance on external providers and optimize resources. Additionally, we are currently reviewing our Workplace Safety and Compliance Testing Programs to identify potential cost savings.

Advertising **$-11,000**

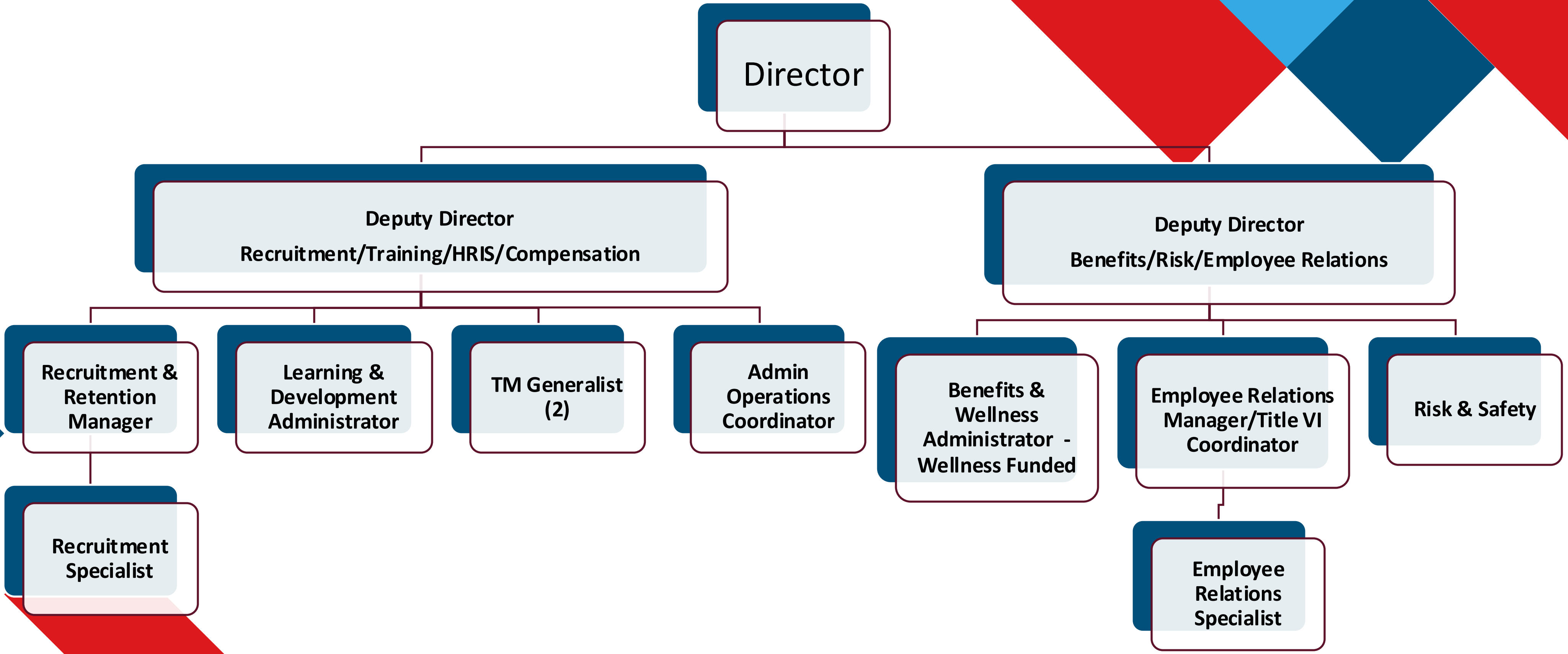
- Recruitment outreach will shift from a traditional annual career fair to a more targeted approach tailored to the specific needs of different departments. Advertising efforts will focus on strategic, cost-effective methods and explore partnership opportunities to maximize outreach effectiveness.

Technical Services **$30,000**

- The increase reflects expanded contractual services with ADP, including enhancements to the recruitment module and learning management system (LMS) aimed at improving efficiency. At the same time, we are conducting an audit of the current contract to identify opportunities to maintain or reduce costs

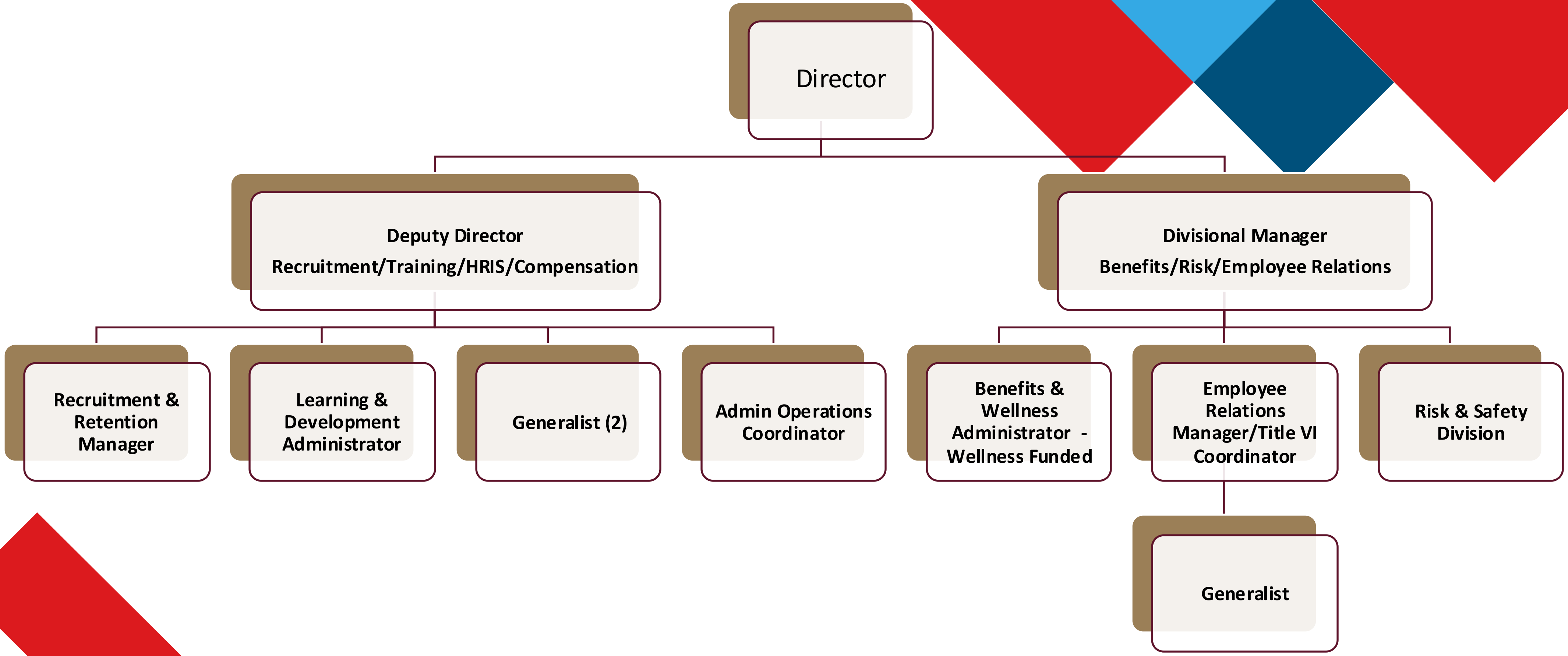
Current Organization Chart 1540

Fiscal Year 2025



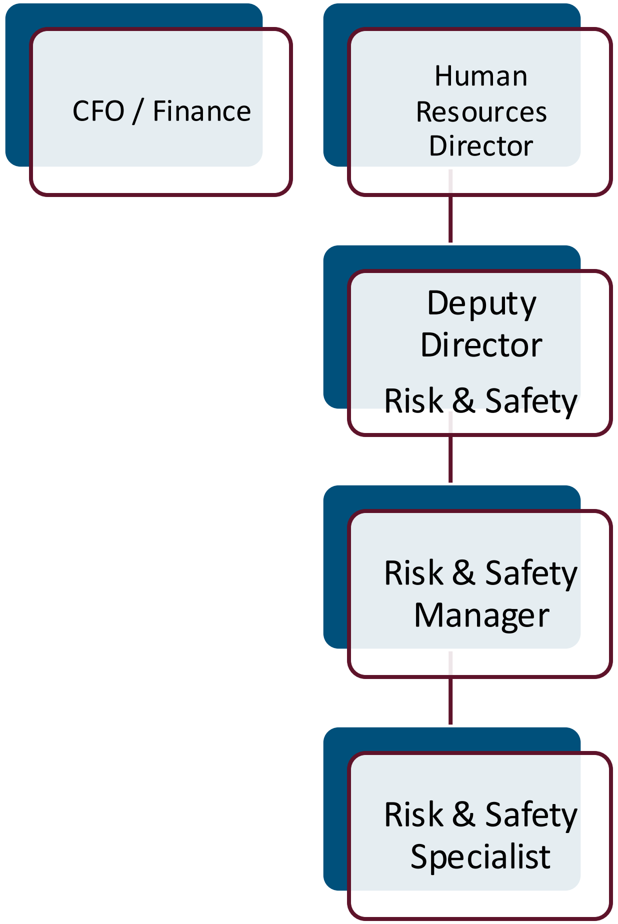
Proposed Organization Chart 1540

Fiscal Year 2026



Current Organization Chart 1555

Fiscal Year 2025



Proposed Organization Chart 1555

Fiscal Year 2026

Personnel Budget Request

FY25 Budgeted Department Total- 13

FY26 Requested Additional Personnel – (2)

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
Divisional Manager	100	1540			Reclass	$0.00
Generalist	100	1540			Reclass	$0.00
Recruitment Specialist	100	1540	FTE	1	Removal	$(71,747.68)
Risk & Safety Specialist	100	1540	FTE	1	Removal	$(73,185.48)
					Total Est. Budget impact	**$(144,933.16)**

New Department Total (w/Request)- 11

Personnel Budget Request Justification

Reclass/Removal Position Requests

Divisional Manager **Reclass - $0.00**

- This title change enhances clarity in the department's organizational structure. The Divisional Manager will provide oversight for Employee Relations, Benefits, and the Risk & Safety Division.

Generalist **Reclass - $0.00**

- Title updated to align with department-wide naming conventions, increasing flexibility and functionality of the role. This change supports the elimination of two FTEs.

Removal Recruitment Specialist **Removal -** $(71,747.68)

- Responsibilities previously held by the Recruitment Specialist will be absorbed by the Recruitment Manager, with additional support from the Deputy Director and Generalist roles. Office restructuring will repurpose existing roles to assist in recruitment functions.

Removal Risk & Safety Risk Specialist **Removal -** $(73,185.48)

- Responsibilities will be reassigned to the Risk & Safety Manager, who will continue to operate under the oversight of the Divisional Manager for all Risk & Safety functions. Generalist roles and the Administrative Operations Coordinator will also be repurposed to provide additional support.

Thank You