



Providing quality, innovative and cost effective services that safeguard and enhance well-being

2024 QUARTER #1 | HUMAN RESOURCES

SELECTED PERFORMANCE MEASURES

- FILLED 42 POSITIONS
- COMPLETED 265 JOB DESCRIPTION REVIEWS
- CONDUCTED 12 EMPLOYEE-WIDE TRAININGS FOR STAFF

SUMMARY OF CURRENT ACTIVITIES

- HR Dept completed Phase 3 of the Compensation Analysis project closing out a 9-month project consisting of phases that addressed the following: Phase 1- addressing salary compression as a result of entry wages adjusting faster than internal wages could progress, Phase 2- addressed the local market competition for wages and Phase 3- adjusted current positions to reflect the scope of their responsibilities. Phase 4 will be concluding in May and that addresses position re-titling.
- At the conclusion of Phase 4, the HR Dept will be updating correct position titling, direct report, organizational charts in all respective systems to verify accuracy and consistency.

ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS

- Cost of Living Adjustments (COLA)- SSA is predicting anywhere from 1.7-2.6% increase for 2025.
- Cost of employee recognition has been steadily increasing to average \$15-20 for every year of service. For ECC, this would equate to roughly \$19,000. Our current recognition program is significantly under budget offering \$3-5 for every year of service with an existing budget of \$4,500.

STRATEGIC INITIATIVES (GREEN / AMBER / RED)

Strategic Initiative: Enhance employment engagement and resilience.

Key Initiative/Action Items: Streamline hiring processes to ensure adequate staff is present to meet constituent needs and support a strong economic base.

- Evaluate each position before refilling based on the following criteria: 1- Can the job responsibilities be reallocated somewhere else in the department? 2- How is the position funded?, 3-Can the position be paused? AMBER
- Focus on understanding bottlenecks in the requisition process and how to reduce the time to fill ratio- AMBER

Key Initiative/Action Items: Perform wage classification and matrix review. Job descriptions, revising performance appraisals form/process, adopting more proactive/progressive model of compensation

- Conduct Performance Management Training and conduct one-on-one meetings with DH & Managers to more fully understand the new rating criteria for the upcoming evaluation- GREEN
- Finalize the budgeting process for how merit incentive will be calculated.- RED

GOALS FOR NEXT QUARTER

- 1- Complete Performance Management Training for ALL staff
- 2- Have all employees complete self-evaluation in Quantum Workplace
- 3- Have all managers complete performance evaluations for staff and conduct one-on-one discussions.
- 4- Complete FLSA classification compliance review in preparation for the 2025 new exempt thresholds
- 5- Complete Background Check Review of all positions
- 6- Policy updates; on-call, benefits & training

Our Core Behaviors:

Proactive Ownership | Infinite Possibilities | Customer First | Stronger Together | Ardent Learners | Unwavering Respect