

FY 2022-23 Proposed Budget: HR & Communications

Joanna Merrill
August 4, 2022



Mission Statement

The Human Resources & Communications Department is committed to attracting, developing, and retaining a diverse workforce capable of providing quality services to the citizens of Fair Oaks Ranch, and to informing, educating, and engaging the citizenry through active City communications.

Department Core Services



Human Resources

Administration and Strategic Planning
Talent Management
Performance Management
Benefits, Wellness, & Compensation
Training and Development
Employee Recognition & Engagement
Risk Management




Communications

Administration and Strategic Planning
Media & Public Relations Management
External & Internal Communications Content Creation
Brand Development and Marketing
Emergency/Crisis Communications
Website & Social Media Management



Recent Accomplishments

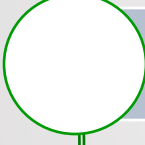
Human Resources



Designed & Implemented Core HRIS module within NeoGov



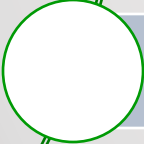
Designed & Implemented the Insights module within NeoGov




Implemented several new employee appreciation events and various morale enhancing programs throughout the year



Negotiated a 0% net increase for Employee Health Benefits for the FY 2022-23 budget year



Successfully transitioned pre-employment and post-accident screenings to a new vendor




Planned, coordinated, and organized the logistics of a sold-out the State of the City Event



Recent Accomplishments

Communications



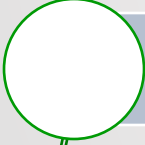
Successfully designed & implemented the Livestreaming of Council Meetings



Created a YouTube channel for the City of Fair Oaks Ranch and for the Municipal Court



Incorporated new platforms such as LinkedIn and Twitter into our social media communications strategy.



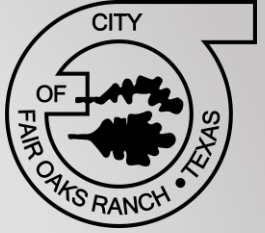
Enhanced educational videos regarding events, projects and safety initiatives.



Developed a Communications & Public Engagement Procedure



Onboarded new Multimedia Communications Specialist



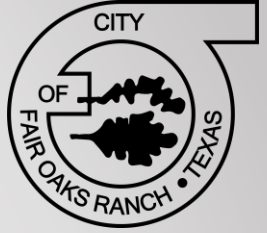
Performance Measures

Strategic Pillar	Performance Measure	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Projected	FY 2022-23 Goal
Operational Excellence	# of Separations / Hires	9 / 11	16 / 17	12 / 17	11 / 15
Operational Excellence	Avg. Annual Retention Rate	89.8%	88.3%	87.2%	90.0%
Operational Excellence	# Days Positions Vacant	30	45	60+	30
Operational Excellence	# of Followers**	1,679	2,723	9,142	9,600
Operational Excellence	Avg. # of People Reached**	2,464	4,663	36,830	38,672
Operational Excellence	# Social Media/Website Postings**	178	600	920	950

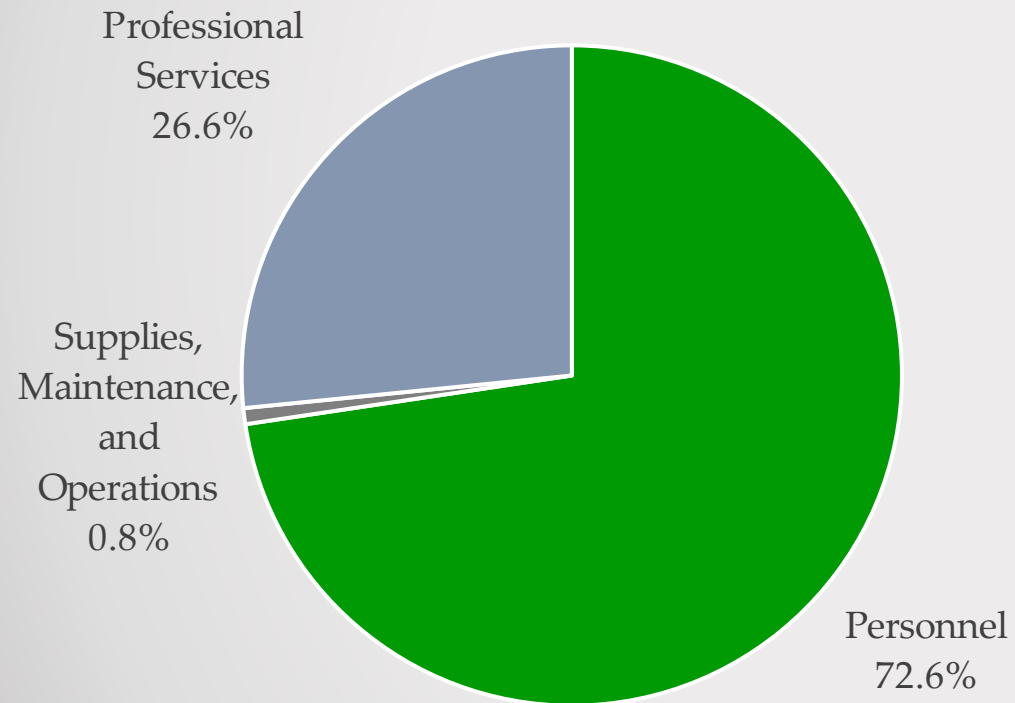
***Data prior to FY 2021-22 only measured Facebook*

***Data for FY 2021-22 Includes New Platforms (Nextdoor, Twitter, LinkedIn, YouTube)*

Proposed FY 2022-23 Budget: \$428,050

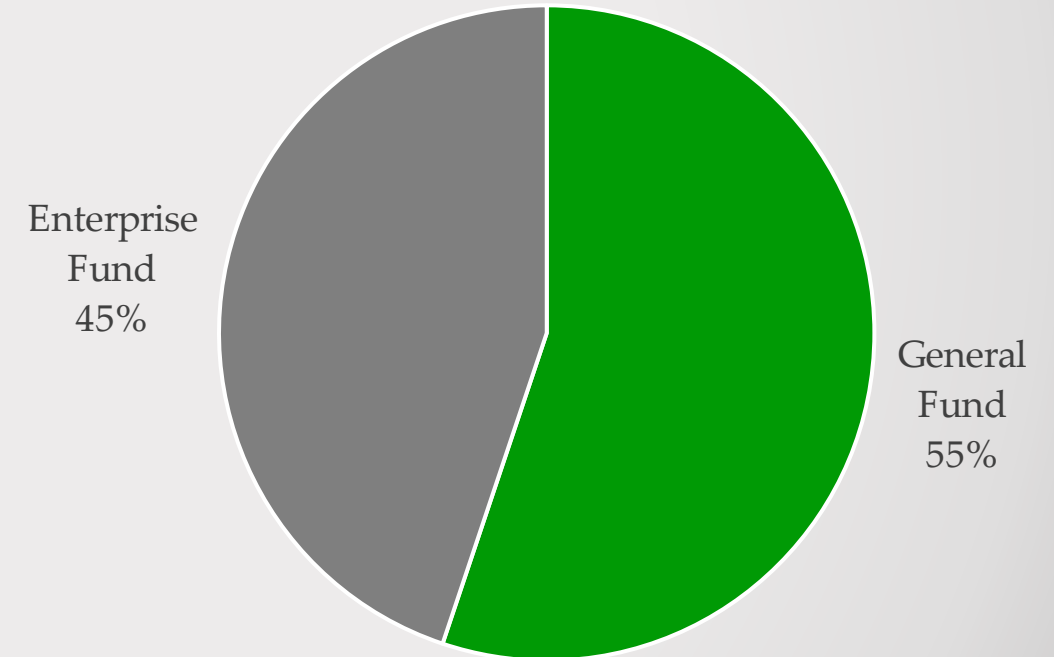


Budget by Category



3 positions
0 vacancies

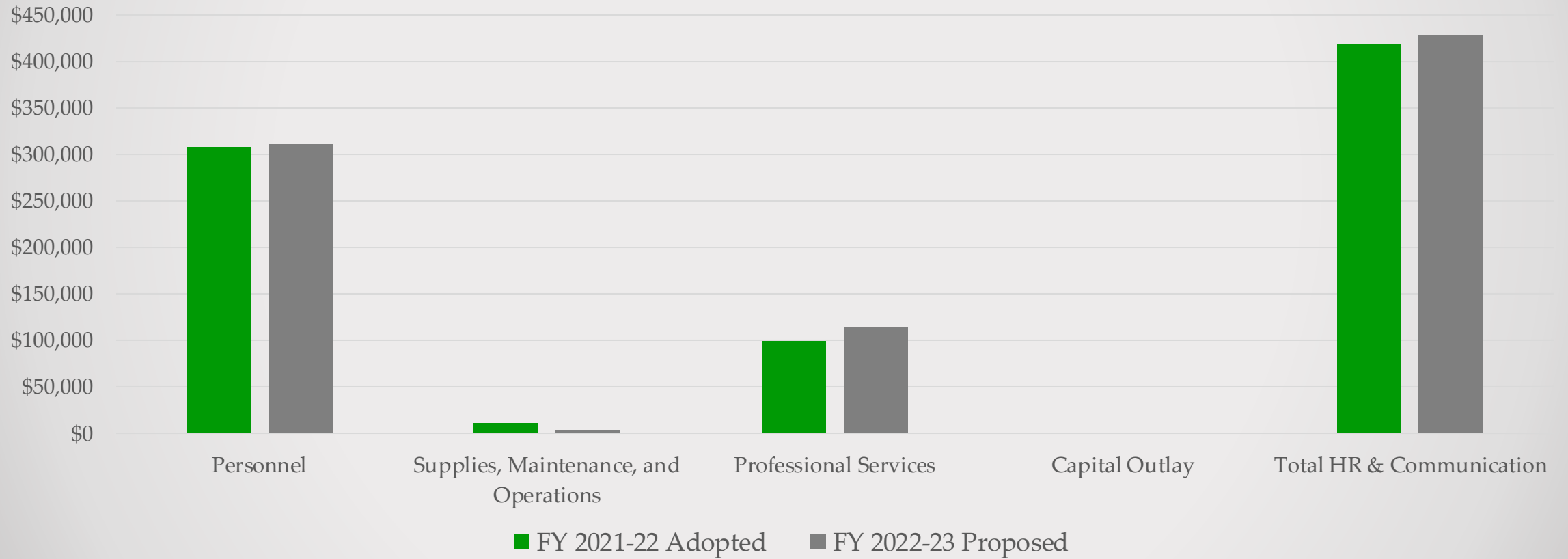
Budget by Fund





Changes to the Budget

HR & Communications

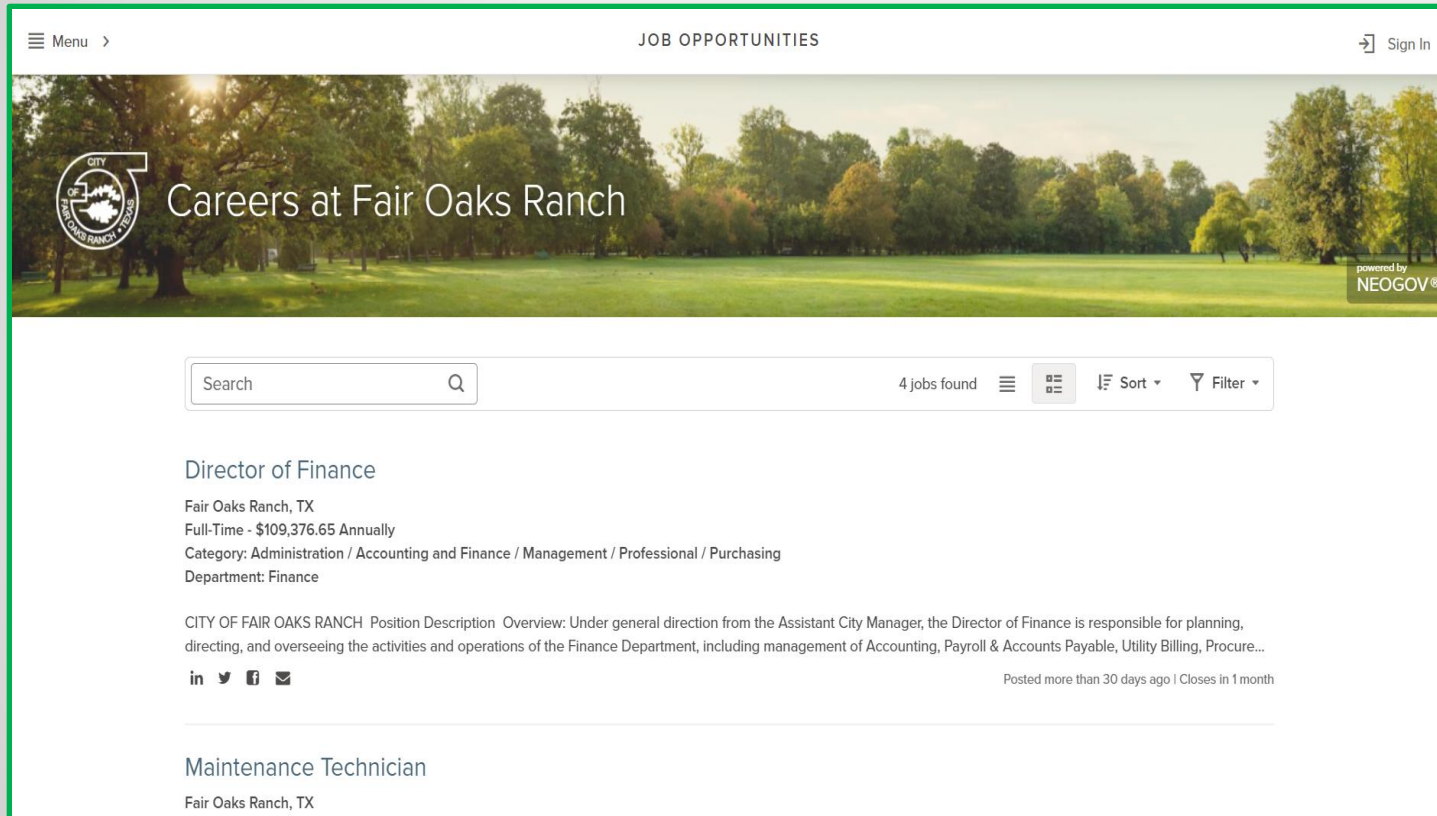
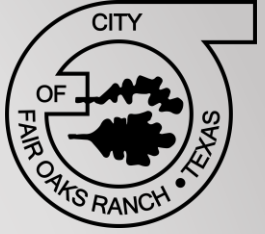




Budget Highlights

- Decrease in Supplies, Maintenance, and Operations
 - Due to renovation related expenses that did not carry over to the new fiscal year
- Professional Services
 - Slight increases related to:
 - Increase in Annual Dues/Subscription Costs
 - Increases due to new Communications FTE
 - Recognition of Municipal Court Week & Municipal Clerk Week

Project Highlight



5.1.4 NeoGov HRIS Platform

Human Resources Information System implementation to improve efficiency and streamline processes.

Critical Dates

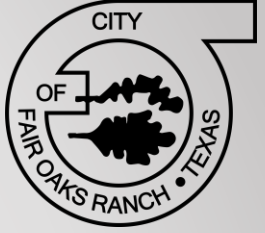
CORE Module – Completed 2021

InSight Module – Completed 2022

OnBoard Module – In Progress

% Completed: 37.5%

Project Highlight



5.1.5 Learning & Development Training Programs

SGR Courses

- Harassment Prevention, Leadership Compliance, Communication

TML Courses

- Supervisor/Management Trainings
- Risk Management

Annual Compliance Training

Internal Policy Training

Project Highlight



5.2.5 Livestreaming

Researched, Designed, and Implemented a process for livestreaming public meetings

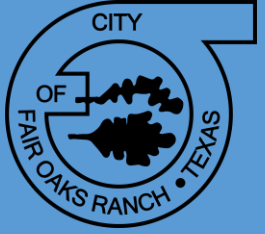
Critical Dates

Requested by Council – May 2021
Council Approved Purchase – Jan 2022
Equipment Ordered – Jan 2022
Equipment Installed – Mar 2022
1st Livestreamed Meeting – Apr 2022

% Completed: 100%

A graphic with the words "LIVE" and "STREAMING" in large, bold, black capital letters. The word "LIVE" is inside a red rectangular border, and a red play button icon is to its right. The word "STREAMING" is below "LIVE". The entire graphic is on a light gray background with a green border.

LIVE 
STREAMING



Questions?

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