



# Work Plan



**FY26**

WORK PLAN

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# A NOTE FROM THE CHIEF HUMAN RESOURCES OFFICER

Travis County considers it a high priority to recruit, motivate, and retain employees capable of providing exemplary service to the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive.

The Human Resources Management (HRMD) department's strategic focus is supporting the County's strategic goal of becoming a trusted and well-run county where ALL people can thrive with dignity and respect. We do so by fostering a **culture of continuous improvement**, providing support and resources to empower employees to actively contribute to the County's mission and goals.

## COMPENSATION

During FY 2025, the Commissioners Court approved several initiatives to facilitate the modernization of the County's compensation system to maintain the County's competitive position in the labor market. These efforts reflect our ongoing focus on innovation, equity, retention, and market responsiveness. Key actions implemented in FY 2026 included a 3% across-the-board salary increase for all classified and special project employees and a 1.5% adjustment to the classified pay scale, to improve alignment with market trends. The County minimum wage increased to \$22.17 per hour, reinforcing the County's commitment to maintaining a livable wage.

For Peace Officer Pay Scale (POPS) employees, a 3% market adjustment and a step increase on anniversary dates were approved, along with equity adjustments for certain detective and supervisory ranks. HRMD collaborated with the Emergency Medical Services (EMS) Department to develop and implement a new pay scale aligning compensation more closely with Austin-Travis County EMS, significantly enhancing competitiveness for Flight Paramedics and Helicopter Pilots.

Additionally, a new Career Ladder for the Medical Examiner's Office was approved and implemented to support internal career progression, provide defined advancement opportunities, and improve retention in critical forensic and pathology support roles.

The modernization of the compensation system will continue into FY26. These FY 2026 activities will include

- developing a project charter, timeline, and governance structure with the Enterprise Project Management Office (EPMO).
- refining the County's peer group and incorporate private-sector benchmarks.
- expanding benchmarked positions across job families.
- evaluating the point-factor methodologies for consistent job valuation.
- establishing a sustainable framework for addressing pay compression.
- upgrading the market data system to support modeling and scenario analysis.

## WORKPLACE CULTURE

On August 6, 2024, the Court voted to move forward with Phase III of the Adaptive workplace. Phase III provided the infrastructure necessary to implement a sustainable standard for culture and performance, while enabling productivity and collaboration through space modernization strategies. On March 25, 2025, the Commissioners' Court received and accepted the final recommendations for Phase III of the project. Phase III deliverables were the culture survey, the culture dashboard, the culture playbook, a sustainment network, recommendation for employee benefits and rewards, and communication strategy and training resources. At that time, the HRMD requested additional time to develop an action plan to carry out the recommendations that were proposed by the consultant. The proposed action plan

was presented to the Commissioners Court in June of 2025 and outlined activities that will be performed for the next 12-18 months and provide evaluative process of all the plan's activities.

## VISION

To support the County's mission of building a Travis County where ALL people can thrive with dignity and respect.

## MISSION

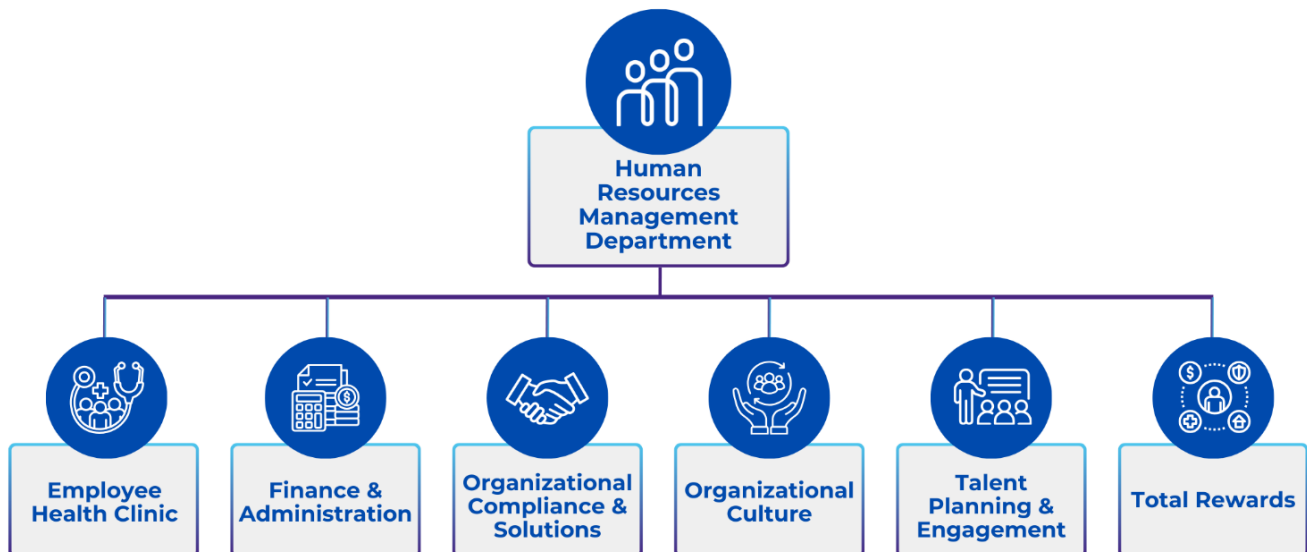
Through strategic partnerships and collaboration, the Human Resources Management Department focuses on recruiting, developing, and retaining a high-performing and diverse workforce; and fostering a healthy, safe, and productive work environment to position Travis County as an employer of choice.

## GUIDING PRINCIPLES

Our guiding principles govern how we **execute** our vision and mission and **guide** our decisions and behaviors. Those principles include:

- *Valuing, encouraging, and supporting a diverse workforce*
- *Continually improving individual and organizational effectiveness*
- *Anticipating and meeting the changing needs of the workforce*
- *Championing career and professional growth*
- *Creating and enhancing strategic partnerships*
- *Enhancing services through technology*

The Human Resources Management (HRMD) department champions Travis County's goal to become an employer of choice and a trusted and well-run County with strong culture, employee growth and development opportunities, talent and change management, performance management, health and wellness, and technology and innovative solutions to create a flexible work experience.






## WILDLY IMPORTANT GOAL (WIG)

In FY25, the Technology and Operations teams began using the Wildly Important Goal 1 discipline, also known as a WIG. **A WIG refers to a crucial objective that an organization or team prioritizes above all else to achieve substantial progress.**

Unlike other goals that might be important but not urgent, a wildly important goal is so critical that achieving it makes a significant difference in success. It's the goal that demands the most focus and resources, driving efforts and decision-making to ensure its accomplishment. By concentrating on a single priority (WIG), you're more likely to achieve a significant result as opposed to dividing your attention among multiple priorities that only marginally move the needle forward.

Applying “The Four Disciplines of Execution 2” techniques, you spend 80% of your time working on ongoing operations and other initiatives, also known as “the whirlwind.” The other 20% of your time focuses on the advancement of the WIG.

<p>The Whirlwind</p> <p>Regular ongoing operations</p> <p>80%</p>	<p>Human Resources</p> <p>Wildly Important Goal</p> <p>20%</p>
	<p>HRMD WIG – <a href="#">Enhance Customer Experience through courtesy.</a></p> <p>Sub Wigs to Support HRMD WIG</p> <p><i>Total Rewards</i></p> <p><b>Modernized Classified Pay System</b></p> <p>Develop a modernized classified pay system that allows for greater flexibility in making market adjustments to be presented to the Commissioners Court in <b>June 2026</b> for approval.</p> <p><i>Leave Plans Administration</i></p> <p>Conduct a survey with existing users of Sedgwick services to evaluate the effectiveness of their services and identify any areas for improvement where HRMD can enhance service to our customers by <b>June 2026.</b></p>

*Talent Planning & Engagement*

Update chapters 109 and 110 of the county code

Update and implement Chapters 109 & 110 of the county code by **April 30, 2026.**

Develop a toolkit to support chapter 109

Develop a toolkit for managers and supervisors to use as a resource based on Chapter 109 by **June 2026.**

Update the implement a recruiting strategy toolkit

By **June 2026**, revise, and implement a recruiting strategy toolkit that will be used for training and as a resource tool for departments especially those who do not have a dedicated HR professional.

*Finance & Administration Services*

Manage Budget

Implement new software to create and streamline financial reports, to help the Administrative Services team effectively manage the Human Resources budget, by **March 2026.**

In collaboration with ITS, HRMD will develop a UHC dashboard to enhance tracking by **1/16/2026.**

In collaboration with ITS, develop an HRMD Metrics dashboard by **1/31/2026.**

Employee Wellness Clinic

Collaborate with TCSO, TNR, and HHS to expand the reach of HRMD's Wellness Program through the Wellness Fair and other programming by **June 2026.**

# TOTAL REWARDS

## CORE PRIORITIES

The Total Rewards division consists of three teams, Compensation, Benefits and Human Resources Information Systems (HRIS), that help create a competitive, budget-conscious program promoting a healthy work-life balance for County employees. The division's focus is on improving compensation and benefits to stay competitive, align with business goals, and retain employees. This will position Travis County as a trusted and well-run County and an employer of choice.

## COMPENSATION

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### SERVICES

- ◆ Manage the County's classification and compensation system Conduct annual market salary surveys and present recommendations
- ◆ Perform job analysis, draft job descriptions and determine FLSA status
- ◆ Administer and provide recommendations for new positions and reclassifications
- ◆ Analyze and complete daily actions related to compensation changes, organizational unit and cost center maintenance.
- ◆ Review and assess the Peace Officer Pay Scale (POPS) compensation, and structure
- ◆ Serve as an advisor to department liaisons, County leadership, the Commissioners Court, and key committees on matters of policy creation, change, application and other compensation matters.

### KEY INITIATIVES

#### CONDUCT BENCHMARK SURVEY OF 97 JOBS

The Compensation team will conduct a benchmark survey of 97 jobs to receive updated market information and reported the information to Commissioners Court by the end of **February 2026**.

#### MODERNIZED CLASSIFIED PAY SYSTEM

Develop a classified pay system that modernizes the classification system and allows for greater flexibility in making market adjustments and present to Commissioners Court for approval in **June 2026**.

### COLLABORATIONS & PARTNERSHIPS

The HRMD Total Rewards – Compensation team continues to work collaboratively with County departments, leadership, and external partners to ensure compensation programs are strategic, equitable, and operationally aligned. In FY 2026, HRMD Total Rewards will partner closely with the Commissioners Court for guidance and clarification of compensation priorities. Collaboration will also include County Executives, Department Leaders, the Compensation Committee, and the POPS Working Group.

In addition, the team will work with outside vendors to enhance market benchmarking capabilities and improve data analytics through the County's compensation software systems. These partnerships are

essential to advancing the County’s compensation modernization goals and ensuring consistent alignment between policy, practice, and fiscal responsibility.

## BENEFITS

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### SERVICES

- ◆ Manage the self-insured health fund and approve expenditures
- ◆ Review all benefits plans and present recommendations
- ◆ Ensure compliance with federal and local regulatory and legislative requirements
- ◆ Oversee management of FMLA administration and other leave programs such as the Catastrophic Sick Leave (CSL) Pool and Paid Parental Leave (PPL)

### KEY INITIATIVES

#### ENHANCE TRACKING FOR HEALTH FUND TRANSACTIONS

Collaborate with PBO, consultant, and HRMD Finance to enhance the tracking process for the health fund transactions so that we can increase visibility, simplify the charts, enhance the budgeting process, and improve communication to the Commissioners Court by **March 2026**.

#### REQUEST FOR PROPOSAL

Initiate a request for proposal process to evaluate the Third-Party Administrator (TPA) contracted services for prescription benefits to include potential international by June 2026. This is beneficial to evaluate the plan administration and health initiatives provided to employees and retirees, while potentially reducing the annual trend increases experienced by the self-fund health plan.

### COLLABORATIONS & PARTNERSHIPS

The Benefits team is collaborating with the budget office, consultant, and HRMD Finance to refine the tracking process for the health fund. Overall, this initiative will assist HRMD and PBO to budget more effectively for possible increases in claims and assist in projecting and anticipating potential cost to the health plan.

*You should be far more concerned with your current trajectory than with your current results.*

- James Clear

# HUMAN RESOURCES INFORMATION SYSTEM (HRIS)

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## SERVICES

- ◆ Process Personnel Action Forms (PAF) and coordinates with payroll personnel
- ◆ Provide reports as requested by HR teams and other departments
- ◆ Deliver technical support to the onboarding and applicant tracking system

## KEY INITIATIVES

### ASSIST WITH MOVE TO ELECTRONIC FILING SYSTEM

Convert all current and future personnel records from a paper system into an electronic system, this involves scanning and uploading all records from Iron Mountain, the personnel record room. This project is targeted for completion **September 2026**.

## COLLABORATIONS & PARTNERSHIPS

The HRIS team works closely with all the County departments to process all PAFs for new hires, transfers, promotions, and terminations. They partner with the applicant and the onboarding tracking vendor to ensure the platform meets the County's needs.

# TALENT, PLANNING & ENGAGEMENT

## **CORE PRIORITIES**

The Talent Planning & Workforce Planning (TWP) division contributes to the strategic goal of being a trusted and well-run county by encouraging transparent dialogue and assigning a dedicated point of contact to each department. The division will focus on fostering a culture of open communication among employees and supervisors to enhance work relationships and boost employee engagement. The division also administers recruitment, retention, onboarding, employee relations, investigations, and many other services meant to keep our workforce engaged, successful, and equitable.

## **EMPLOYEE RELATIONS**

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### **SERVICES**

- ◆ Manage confidential third-party complaint reporting (TCShareIt!)
- ◆ Investigate complaints, to include Title VII issues
- ◆ Provide HR guidance to all departments on a variety of related topics
- ◆ Oversee the performance management program
- ◆ Manage Compliance activities to include Equal Employment Opportunity (EEOC) program
- ◆ Conduct grievance processes

### **KEY INITIATIVES**

#### **THIRD PARTY EXIT SURVEYS**

**By June 2026**, TPE will conduct an internal customer survey to gain their perspective of the current process and utilize that feedback in the selection of a vendor to administer the county's exit survey process

### **COLLABORATIONS & PARTNERSHIPS**

The Employee Relations team consults and guides other Travis County offices and departments on applying county policy as well as state and federal legislation regarding employee relations and performance management for personnel. They also conduct the grievance process, investigate internal complaints, provide HR guidance to all departments on a variety of related topics, and manage the Equal Employment Opportunity (EEOC) program. This team also collaborates with the union on individual employee situations as needed.

## **RECRUITMENT**

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### **SERVICES**

- ◆ Manage both County and third-party requisition postings
- ◆ Work with departments to create a recruiting strategy specific to the department's needs
- ◆ Administer the Recruiting Bonus Program
- ◆ Recruit candidates from a variety of sources
- ◆ Plan and direct on-site and virtual job fairs

## KEY INITIATIVES

### UPDATE THE IMPLEMENT A RECRUITING STRATEGY TOOLKIT

By **June 2026**, revise, and implement the Recruiting Strategy Toolkit that will be used for training and as a resource tool for departments especially those who do not have a dedicated HR professional.

### DEVELOP AND IMPLEMENT INTERNSHIP PROGRAM

By **September 2026**, develop and implement internship program.

### UPDATE CHAPTERS 109 AND 110 OF THE COUNTY CODE

Update and implement Chapters 109 & 110 of the county code by **April 30, 2026**.

### DEVELOP TOOLKIT TO SUPPORT CHAPTER 109

Develop a toolkit for managers and supervisors to use as a resource based on Chapter 109 by **June 2026**.

## COLLABORATIONS & PARTNERSHIPS

The Recruitment team works with the Human Resources Liaisons from around the county to manage and oversee a full cycle recruitment process to ensure the organization hires qualified candidates to fill department vacancies. In addition, this team also manages third party professional recruiter contracts, and partners with colleges to connect graduating students with job opportunities in the County.

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Decide the type of person you want to be. Prove it to yourself with small wins.

– James Clear

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# EMPLOYEE WELLNESS CLINIC

## CORE PRIORITIES

The Employee Wellness Clinic provides health plan participants with chronic disease management, preventive healthcare and screening to help reduce overall health plan costs, hosts annual vaccination events, and promotes workplace productivity. These services help support physical and mental health by empowering Travis County employees through education, prevention, medical care, and personal responsibility.

## **SERVICES**

- ◆ Health care for those covered in the health plan, including retirees
- ◆ Education and preventative programs
- ◆ Health Screenings
- ◆ Immunizations
- ◆ CARE (Checkups, A Healthy Outlook, Regular Physical Activity, Eating Right) program
- ◆ Annual vaccination events

## **KEY INITIATIVE**

### IMPLEMENT A NEW ELECTRONIC HEALTH RECORDS (EHR) SYSTEM

Collaborate with ITS to upgrade and implement the EHR system. Timelines will be determined at project kickoff which will be held in **December 2025**.

### FACILITIES ENHANCEMENT

Provide aesthetic and facilities upgrades by **February 2026**.

## **COLLABORATIONS & PARTNERSHIPS**

The Wellness Clinic team works closely HRMD with various departments as well as Commissioners Court to support their health and wellness needs.

# ORGANIZATIONAL COMPLIANCE AND SOLUTIONS

## **CORE PRIORITIES**

The Organizational Compliance and Solutions (OCS) division aides the county in staying in compliance with statutorily mandated programs, like the Americans with Disabilities Act (ADA), Drug and Alcohol-Free Workplace and the US Department of Transportation Drug and Alcohol Testing Programs, and Workers Compensation. These programs help reduce our liability and overall cost to the County by maintaining federal and state compliance as well as ensuring fines are not assessed due to noncompliance, the ability to continue providing vital services such as STARflight, County Road and Bridge Maintenance, Jail Services, and the like, which enhances public and employee safety.

## **SERVICES**

- ◆ Americans with Disabilities Act (ADA)
- ◆ US Department of Transportation Drug and Alcohol testing
- ◆ Federal Drug and Alcohol-Free Workplace Requirements
- ◆ Workers' Compensation
- ◆ Occupational Safety and Health
- ◆ Ergonomics

## **KEY INITIATIVE**

### EMPLOYEE SAFETY TRAINING PROGRAM

Create a culture of safety by collaborating with at least three departments to develop and roll out and employee new safety training programs designed to reduce injuries and property damage by **September 15, 2026**.

## **COLLABORATIONS & PARTNERSHIPS**

The OCS division works with all County departments to support Federal and State compliance efforts, reduce exposure to liability and enhance safety and wellbeing of the public and County employees.

# ORGANIZATIONAL CULTURE

## CORE PRIORITIES

The Organizational Culture division is committed to strengthening Travis County's capacity to implement strategic changes and foster a high-performing engaged workforce. Its primary function is to build the County's ability to adapt and evolve by aligning people, processes, and structures to strategic goals. We introduce programs like the Adaptive Workplace Action Plan, aiming to assess employee and departmental needs, that when met, support the most advanced and innovative 21<sup>st</sup> Century Travis County workforce.

## SERVICES

- ◆ Adaptive Workplace Action Plan
- ◆ Leadership Coaching & Development
- ◆ Professional Development Planning
- ◆ Data Analysis & People Analytics
- ◆ Change Management
- ◆ Performance Management
- ◆ Team Building and Communication Enhancement
- ◆ Customer Service Programming

## KEY INITIATIVE

### LEADERSHIP FRAMEWORK

Develop and present leadership Framework identified in the Adaptive Workplace Action Plan by **end of March 2026**.

### EMPLOYEE INCENTIVE ACTION ITEMS

By **January 26, 2026**, complete final recommendations for the Employee Incentive programs (Toll Pass and Vehicle Maintenance) to be submitted Administration & Finance as part of the budget cost drivers for FY27.

### FAMILY FRIENDLY HOLIDAY RECOMMENDATION/PROCLAMATION

Complete final recommendations for Family Friendly Holiday and to be presented to the HRMD subcommittee on **January 22, 2026**.

### CULTURE SURVEY

Conduct Culture survey by **March 30, 2026**.

### CUSTOMER SERVICE SURVEY

**By September 2026**, conduct internal customer service survey to assess customer satisfaction with HRMD services. This survey measures perceptions and impressions of internal service, be it communication, productivity and / or responsiveness. The survey can also be used to measure expectations of internal service.

## COLLABORATIONS & PARTNERSHIPS

The Organizational Culture division works with all County departments to identify needs and programming to enhance and foster a well-run and trusted workplace.

# LEARNING & DEVELOPMENT

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## SERVICES

- ◆ Administer the Level Up Leadership Training Program
- ◆ Work with departments to create and provide training specific to the department's needs
- ◆ As the Subject Matter Expert (SME), create relevant training materials and courses
- ◆ Provide training for soft and hard skills relevant to Travis County work processes

## KEY INITIATIVES

### PROMOTE TRAINING PROGRAMS

The Adaptive Workplace survey suggests that employees need more visibility regarding the various talent development programming that is provided by HRMD. The talent team will collaborate with the Wellness program and other departments, to explore ways to enhance the promotion of the classes which includes updating the website by **March 2026**.

## COLLABORATIONS & PARTNERSHIPS

The Learning & Development team creates and conducts onsite New Hire Orientation and Onboarding, as well as partners with LinkedIn Learning to offer employees diverse online courses. This helps cultivate development skills, technical expertise, and industry awareness, while promoting self-directed professional growth for greater organizational success. Additionally, the team works closely with County departments to create customized training programs.

# FINANCE & ADMINISTRATION SERVICES

## CORE PRIORITIES

The HR Administration division supports all HRMD divisions, and the financial and administrative focus for organizational units complying with federal laws, such as Health Insurance Portability and Accountability Act (HIPAA), the Fair Labor Standards Act (FLSA), the Immigration Reform and Control Act (IRCA) and many others. The division focuses on core priorities aimed at ensuring fiscal responsibility, maintaining HR policy compliance and consistency, and supporting departmental efficiency. These core objectives exemplify our division's commitment to enhancing the efficiency and trustworthiness of our county's operations.

## SERVICES

- ◆ Manage financial analysis, reporting, and budget
- ◆ Administer all HR policies and procedures
- ◆ Provide project support and clerical assistance

## KEY INITIATIVES

- ◆ Develop a transparent forecasting presentation that clearly compares current-year health benefits claims to the approved budget, highlighting year-to-date performance, projected year-end outcomes, and key drivers impacting the trend – **January 31, 2026.**
- ◆ Enhance customer service by Initiating process improvement effort to streamline calls and direct them to the appropriate department – **June 31, 2026.**
- ◆ Collaborate with key stakeholders to align health fund budget with the projected future forecast - **February 28, 2026.**
- ◆ Implement a quarterly budget review process to identify variances early, improve forecasting accuracy, and ensure divisions remain aligned with FY26 financial targets - **January 15, 2026.**

## COLLABORATIONS & PARTNERSHIPS

The division partners with financial key stakeholders (various Commissioners Court offices, Planning and Budget Office, Purchasing, Auditor's Office, and Treasurer's Office) to assist with budgetary or financial needs. They also collaborate with HR divisions and departments around the County to complete annual project needs; including asset inventory and budget requests, to name a few.

<p><b>Approved / Approved as an earmark</b></p>	<p><b>Request Description</b></p>
<p><b>\$200,000</b></p> <p>Partially Approved as an earmark</p>	<p><b>Program Expansion:</b> - HRMD was awarded funding in FY 2026 for an FTE and Program Expansion to recruit staff to support the approved Adaptive Workplace strategies and other operational needs. The funding was approved in a modified form as a Program Expansion earmark and is not tied to a specific position title. These funds may be used for personnel and/or other operational priorities. The request is approved and funded beginning in FY 2026 as an earmark.</p>
<p><b>\$80,000</b></p> <p>Requested/Approved as an earmark</p>	<p><b>Learning &amp; Development Programming</b> - HRMD was awarded FY 2026 funding to support countywide Learning &amp; Development initiatives that strengthen workforce skills, leadership capability, and organizational effectiveness. The funding supports training in leadership development, performance management, organizational culture, and project management to improve employee engagement, retention, and readiness for evolving workplace demands. earmark.</p>
<p><b>\$116,816</b></p> <p>Approved</p>	<p><b>Risk and Safety Analyst Sr.</b> HRMD was awarded FY 2026 funding for a Risk and Safety Analyst Sr. position to support federally and state-mandated risk and safety programs. The position provides critical backup capacity, strengthens compliance, and expands safety training across County departments. Funding supports reduced employee injuries, lower associated costs, and improved service delivery. The request is approved and funded beginning in FY 2026.</p>
<p><b>\$5,000</b></p> <p>Approved</p>	<p><b>TP&amp;E LinkedIn Learning Programming</b> - HRMD was awarded FY 2026 funding to continue TP&amp;E's LinkedIn Learning programming in support of countywide training, professional development, and compliance education. The award includes an additional \$5,000 to supplement the existing \$80,000 ongoing allocation for LinkedIn Learning licenses. The program provides flexible, on-demand learning resources for employees and departments, including certifications and role-specific coursework. The request is approved and funded beginning in FY 2026.</p>
<p><b>\$11,050</b></p> <p>Approved</p>	<p><b>Bilingual Testing Funding</b> - HRMD was awarded FY 2026 funding to cover the cost of bilingual testing in support of the County's bilingual pay program and Commissioners Court direction. The funding supports centralized payment and administration of required bilingual testing for eligible Classified and Peace Officer Pay Scale employees. This investment ensures consistent access to testing, supports equitable compensation practices, and enhances service delivery to residents with limited English proficiency. The request is approved and funded on an ongoing basis beginning in FY 2026.</p>

<p style="text-align: center;"><b>\$11,000</b></p> <p style="text-align: center;">Approved</p>	<p><b>TP&amp;E Third-Party Recruiting</b> - HRMD was awarded FY 2026 funding to support continued use of third-party recruiting platforms, including LinkedIn and Indeed, to strengthen countywide recruitment efforts. The funding supports centralized job posting distribution, proactive outreach to qualified candidates, and targeted recruitment campaigns for hard-to-fill positions without requiring individual departments to maintain separate accounts. This investment helps reduce time to hire, improve candidate quality, expand applicant diversity, and maintain Travis County’s competitiveness with private and public sector employers. The request supports an ongoing initiative that began in FY 2025 and continues in FY 2026.</p>
<p style="text-align: center;"><b>\$8,750</b></p> <p style="text-align: center;">Approved</p>	<p><b>TP&amp;E Learning &amp; Development Programming</b> – HRMD was awarded FY 2026 funding to expand and sustain countywide Learning and Development programming in response to evolving workforce challenges, including talent retention, leadership development, workplace transformation, and the growing impact of technology and AI. The funding supports centralized training resources, leadership and professional development curricula, and materials for programs such as Level Up, new hire orientation, and department-specific training. This investment strengthens leadership effectiveness, improves employee engagement and retention, reduces workplace issues, and ensures Travis County employees are equipped to meet current and future organizational needs. The request supports an ongoing initiative that began in FY 2023 and continues in FY 2026.</p>
<p style="text-align: center;"><b>\$10,000</b></p> <p style="text-align: center;">Approved</p>	<p><b>Deferred Compensation Plan Consultant Fee Adjustment</b> – HRMD was awarded FY 2026 funding to adjust the deferred compensation plan consultant fee following completion of a competitive RFS process. The funding reflects an updated contract rate and supports the Deferred Compensation Oversight Committee and Commissioners’ Court in meeting their fiduciary responsibilities, including receipt of quarterly investment review reports.</p>

# LOOKING AHEAD

HRMD is looking forward to an exciting year ahead, one marked by a series of strategic undertakings. Our immediate commitments include the onboarding of a new HR Director and continued collaboration with the Commissioners Court in implementing a new compensation plan. HR will also focus on creating an adaptive workplace that will empower our employees to thrive in an ever-changing work environment.

The review of HR policies and procedures has been successfully completed and is now in the final stages of a legal assessment. After receiving approval, HR looks forward to uploading them to the County's policy management software, making another positive step forward.

We will continue to embrace new challenges and opportunities that lie ahead that will benefit every member of the Travis County family and the community we serve. Together, we anticipate a year of progress, development, and making a positive impact on our County.

## STRATEGIC PLAN

HRMD is excited to join other departments in the adoption of the County's transformative Strategic Plan aimed at enhancing both our organization's dynamics and the broader community we serve. Committed to fostering positive change, HRMD has started working to identify which Strategic Goals and high-level strategies we will play a role in and how we will support the cross functional implementation teams that will be formed to lead implementation of these goals.

This chart provides some current examples of the strategic goals and high-level strategies HRMD may play an important role with more to be determined in the coming months to ensure Travis County's reputation as a trusted and well-run County.

Strategic Goal	Key Factor Category	Strat #	High-level Strategies
<b>Promote economic well-being and racial, ethnic, and economic equity.</b>	Promote Equity	E2	Use county policies, procedures and practices to eliminate racial disparities, reduce inequities and increase opportunities for all.
		E5	Equip workers with the skills they need to become employed in jobs that offer living wages.
	Increase Income	E7	Provide a living wage to every county employee, including interns and apprentices.
		E9	Assist frontline workers in acquiring skills to advance into higher-paying mid-and upper-level jobs.
<b>Be a trusted and well-run county.</b>	Improve Organizational Practices	T13	Foster an organizational culture where each employee feels supported and understands their role.
		T14	Evaluate online policies and procedures management solution.
		T15	Develop equitable and competitive recruiting, hiring, onboarding, and retention processes.
		T17	Develop succession plans in parallel to career progression plans.
	Promote an Engaged & Supported Workforce	T19	Provide competitive pay and benefits in order to attract and retain staff.
		T21	Promote an organizational culture of open feedback and communication.
		T22	Provide holistic feedback and performance evaluations for all County staff.