2017-2019
BUDGET HEARINGS

Human Resources
Summary – No changes since Workshop

- Operating Expenditures $8,664,661
- Capital $0
- General Fund $4,841,200
- FTEs 29.25
- Use of One-Time for Ongoing Operations $177,000, 2% of Operating
- Service Level Reductions $0
- Restoration Requests $0
- Expansion Requests $0
Highlighted Department Objectives

- Reform Civil Service Rules and County Policies to Create Operational Flexibility and Enhance Efficiency
- Implement Active Talent Acquisition, Engagement, and Constructive Retention Strategies to Support a Multi-generational Workforce
- Integrate and Reinforce the Values of Civility, Respect, Leadership Accountability, Diversity, and Inclusion in Relevant Policies, Practices, and Procedures
- Identify Fair and More Balanced Employee/Employer Cost Sharing Opportunities
Human Resources

Updates

NONE
CEO Recommended Expansions/Restorations
NONE
Remaining Service Level Reductions

NONE
Expansions/Restorations Deferred to Hearings

NONE