

Human Resources

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Human Resources Director

- Administration & Operations
- Employee Relations/Benefits
- Employment & Workforce Planning
- Organizational Development
- Employee Insurance



FY 2019-20 BUDGET HEARING



Summary

Operating Budget	\$ 8,609,000
Capital Assets	\$ 0
General Fund Contribution	\$ 5,163,600
Full-Time Equivalents	30.75
Use of One-Time for Ongoing Operations	\$ 0
Remaining Expansion Requests	\$ 192,500
Post-Workshop Recommended Budget Additions	\$ 0



Highlighted Objectives

- Conduct research for Succession Planning in preparation for **future workplace trends**.
- Create a blueprint for a Performance Appraisal system that will help the County make the shift toward a **feedback culture**.
- **Automate and standardize** employment forms and processes.



Updates

NONE



Expansions | CEO Recommended

NONE



Expansions | Deferred to Hearing

	Description	FTE	GFC		Non-GFC
			Ongoing	One-Time	
1	Departmental Business Specialist for Recruiting	1.0	\$125,000	\$-	\$-
2	Financial Office Professional for Administration	1.0	\$67,500	\$-	\$-
Total		2.0	\$192,500	\$-	\$-

