



FY 2018-19

BUDGET HEARING

HUMAN RESOURCES

Lori Gentles
DIRECTOR

Administration

Employee
Relations/Benefits

Recruiting &
Classification

Employees'
University

Shared Services

Employee
Insurance

ONE COUNTY. ONE FUTURE.

SUMMARY

Operating	\$ 8,511,700
Capital	\$ 0
General Fund	\$ 4,841,200
FTEs	25.3
Use of One-Time for Ongoing Operations	\$ 140,000; 1.6%
Remaining Service Level Reductions	\$ 0
Remaining Restoration Requests	\$ 0
Remaining Expansion Requests	\$ 0
Budget Additions Recommended Since Workshop	\$ 0



HIGHLIGHTED OBJECTIVES

- Complete a Comprehensive Analysis of HR Centralization and Consolidation and Associated Funding Mechanisms
- Update, Modernize and Standardize HR Policies, Practices and Processes
- Negotiate Retirement Cost Sharing to Establish a More Equitable and Sustainable Retirement System



UPDATES

No updates since the April Workshops



EXPANSIONS/RESTORATIONS | CEO RECOMMENDED

NONE



REMAINING SERVICE LEVEL REDUCTIONS

NONE



EXPANSIONS/RESTORATIONS | DEFERRED TO HEARING

NONE

