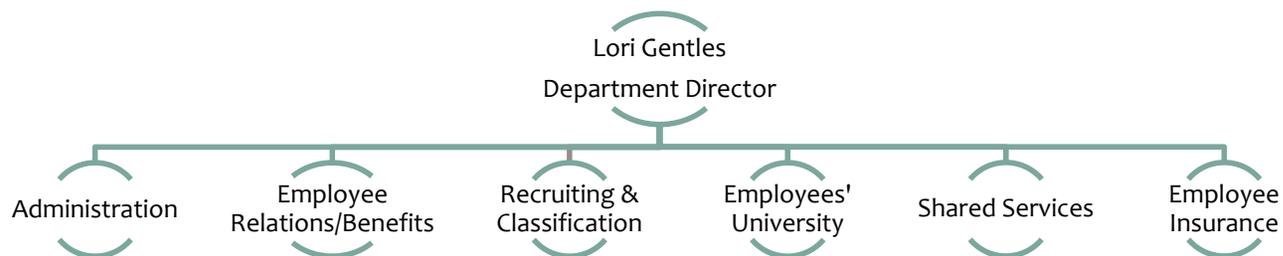


2017-2019 BUDGET HEARINGS

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

Updates

NONE

CEO Recommended Expansions/Restorations

NONE

Remaining Service Level Reductions

NONE

Expansions/Restorations Deferred to Hearings

NONE