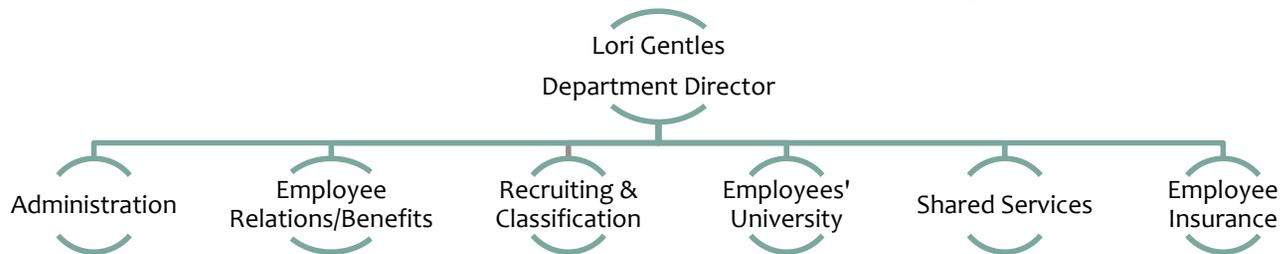


2016-2018 BUDGET UPDATE

Human Resources



Summary- No Changes Since Workshops

- Operating: \$8,153,925
- Capital: \$0
- General Fund: \$4,508,800
- FTEs: 26
- Use of One-Time for Ongoing Operations: \$414,892
- Service level reductions: \$0
- Expansion requests: \$725,515

Highlighted Department Services

- Implement talent acquisition and engagement strategies to attract and retain top talent.
 - On-Boarding System
 - Civil Service Rule Revision
- Revitalize training and expand organizational development efforts to provide intentional and strategic programming that engages and develops diverse County-wide talent.
- Development of a total reward compensation program that will enable the County to attract talent in an increasingly competitive external labor market.

Updates

- No updates since the April Workshops

CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
HR Recruiter - This adjustment adds funding for an additional recruiter position to address the increasing needs of Human Resources' customers and to upgrade HR's recruiting capacity to meet the significant increase in needed services and tightening labor market.	1.00	134,096		
Labor Relations Manager - This adjustment adds funding for an additional Labor Relations Manager to handle increasing workload in labor relations and investigations. This adjustment will also allow HR to be more proactive and responsive in resolving Employee Relations issues.	1.00	155,369		

CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Benefits Division - This adjustment increases a 0.5 FTE position in the Employee Benefits Division to 0.75 FTE to accommodate increased workload due to monitoring 400+ Extra Help employees to determine eligibility under the Affordable Care Act and managing their enrollment. Commissions received from the discount prescription drug card program will be utilized to cover the cost of this addition.	0.25			29,045
Total	2.25	\$ 289,465	\$ -	\$ 29,045

Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Assistant Training and Development Manager - This adjustment adds funding for an Assistant Training and Development Manager to handle the increased demand for staff development and compliance training.	1.00		134,096	
Compensation Analyst - This adjustment originally added a position for a Compensation Analyst to develop strategic compensation plans for County jobs to ensure the County has a fiscally responsible plan that is still able to attract and retain quality staff. Subsequent to the Budget Workshops, HR would like to change our request and ask for a one-time addition of \$127,000 for Services and Supplies to hire outside consultants to provide compensation analysis and recommendations.			127,000	
Office Professional - This adjustment restores funding for an Office Professional position that was cut as a budget reduction. The focus of this position will be to provide administrative support to the Assistant HR Director.	1.00	82,411		

Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Office Professional - This adjustment restores funding for an Office Professional position that was cut as a budget reduction. The focus of this position would be tasks such as purchasing, payables, and facilities that are currently spread across multiple staff.	1.00	63,498		
Total	3.00	145,909	261,096	-