



Room to Move Room to Grow

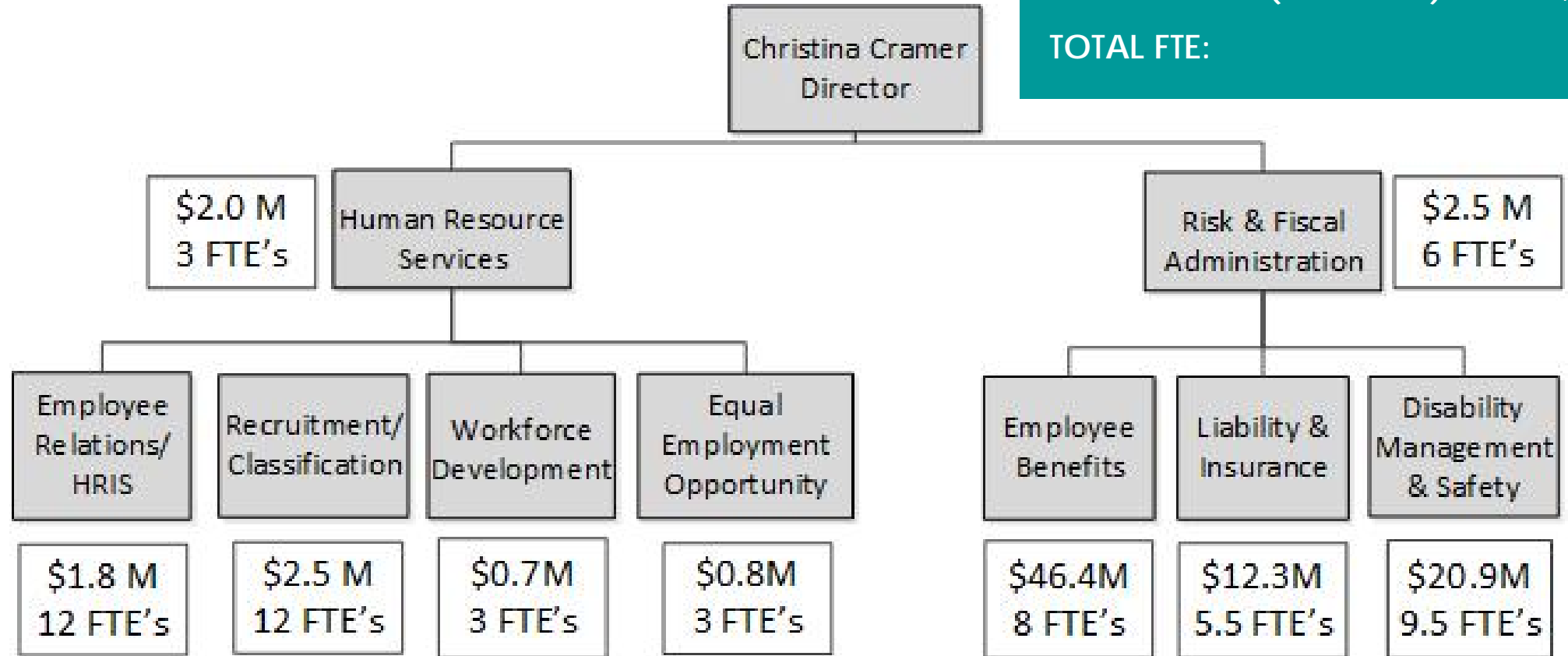
Human Resources Department



Administrative Support and Fiscal Services

Human Resources Department Overview

FY 2018-19 ADOPTED:	\$89,241,929
FY 2018-19 REVISED:	\$89,285,257
FY 2019-20 PRELIMINARY:	\$89,953,873
NET CHANGE (PRE – REV):	\$668,616
TOTAL FTE:	62



Human Resources Department

Key Operational Challenges and Opportunities

- Educate and shift organizational culture to take advantage of new Learning Management System
- Maintain service levels and complete necessary projects to ensure legislative compliance and mitigate risk



Human Resources Department

Key Operational Challenges and Opportunities, Continued

- Continued participation on Internal Services Working Group to identify appropriate funding sources and explore additional funding sources
- Continue to seek operational efficiencies and streamline processes



Human Resources Department Reduction Impacts

- GF Contribution offsetting countywide property insurance increase
- Maintain Deputy Director vacancy for one year, redirect costs to avoid lay-offs by off-setting other salary and benefits costs
- *Addback: Human Resources Reception Services*
 - *1.0 FTE Senior Office Assistant*



Human Resources Department Recovery and Resiliency Framework Efforts Program Change Requests

- Implementation of new Learning Management System (LMS) to address Board's directive to deliver disaster and emergency management training to County workforce
- Continued support of insurance recovery efforts for restoration of County owned property impacted by the fires

