

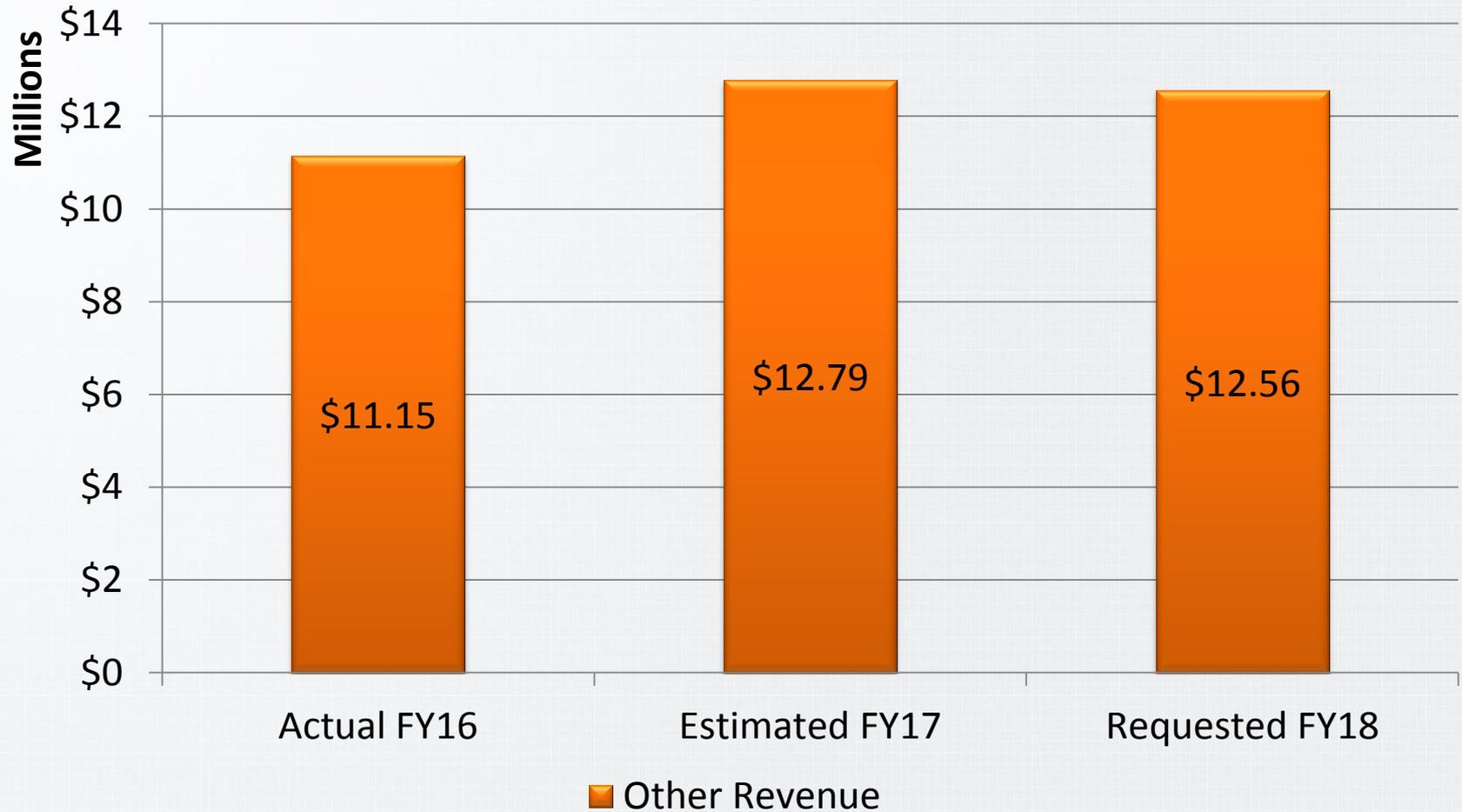


DEPARTMENT OF HUMAN RESOURCES

Budget Discussion

10/25/2016

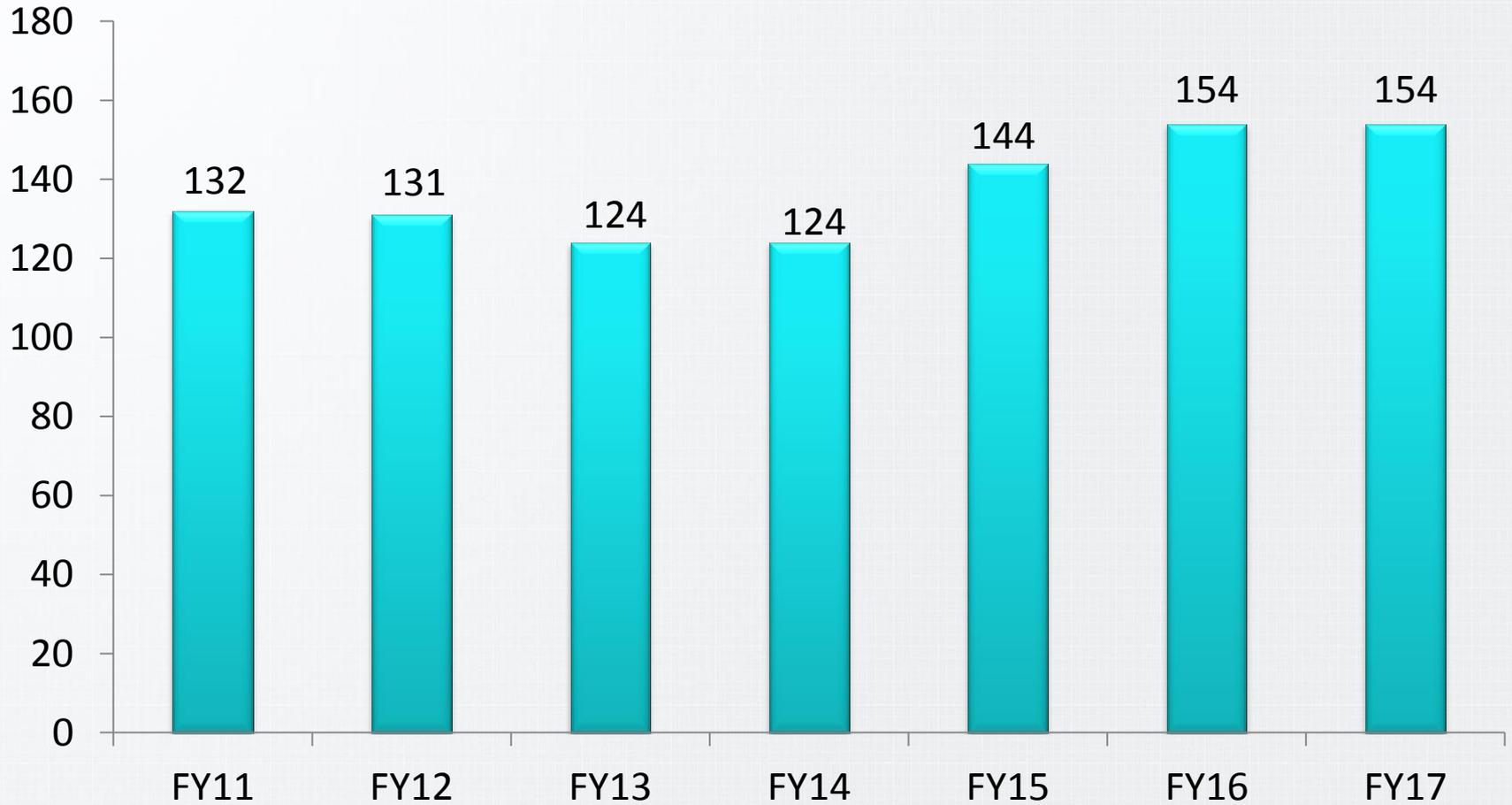
Appropriations and Revenues



2% Savings Plan

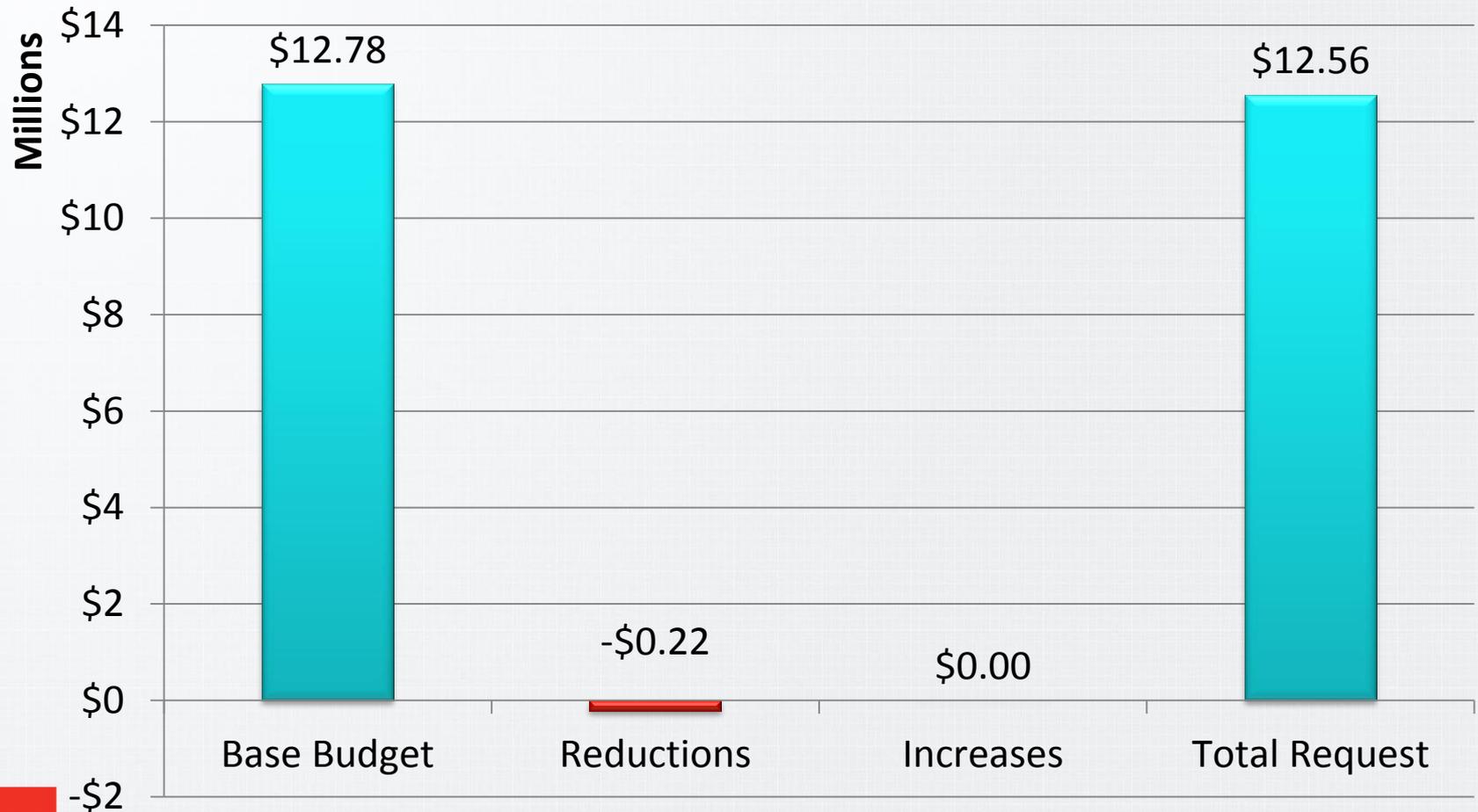
	Description	Internal Service Funds
1.	Reduce costs for board of appeals process.	\$130,000
2.	Reduce various operational expenses.	98,200
	Total Savings	\$228,200
	Savings Target	\$228,200

Change In Positions



Request Summary

Departmental Revenue





THANK YOU