The First Segal Report, the Second Segal Report, the Budget Process, and Implementation

Goals For Today

- Review what we heard from Segal.

- Look ahead to what we will hear next from Segal.

- Begin thinking about the rest of the process including the budget.

- Begin thinking about implementation.

The First Segal Report

Vision and Strategy

Vision And Strategy

- "The County does not have a clear and commonly shared vision or strategic plan to guide priorities and investments, which will be critical for making **transformational changes** that are needed."

Workforce Challenges

Workforce Challenges

- "The county is facing significant succession and staffing challenges, and barriers to recruiting and retaining the talent needed to sustain operations and services to constituents."

Workforce Challenges – HR Role

- Administrative, consultative and strategic
- Strategic
  - Talent sourcing and pipeline development
  - Workforce and succession planning
  - Leadership development
  - Culture, engagement and retention
  - Diversity, equity and inclusion
  - HR metrics and workforce evaluation

Structure and Staffing

Staffing and Structure

- "Some opportunities exist to realign within the county to gain efficiencies, but significant staffing and technology challenges will need to be addressed beyond restructuring."

Infrastructure and Technology

Infrastructure and Technology

- "Technology systems challenges are significant barriers to organizational and operational efficiencies, and gaining greater staffing capacity."

The Second Segal Report

Compensation And Classification

- Recruitment
- Retention

Compensation And Classification

- There is no 'right' answer.
- There will be alternatives.
- We will be evaluating alternatives.

Compensation And Classification

- Segal's work will be done at the end of June.

- We expect a report in early July.

- It is possible that we will be talking to you about Compensation and classification before we get to the big discussions.

Budget Process

Budget Process

- We will face all the usual challenges of a budget process.

- We will need to budget for implementation without knowing exactly what it looks like of costs.

- Need for new positions

Implementation

Implementation

- Everything is leading to here.
- What are we going to do; what choices are we going to make?

Back to the Beginning