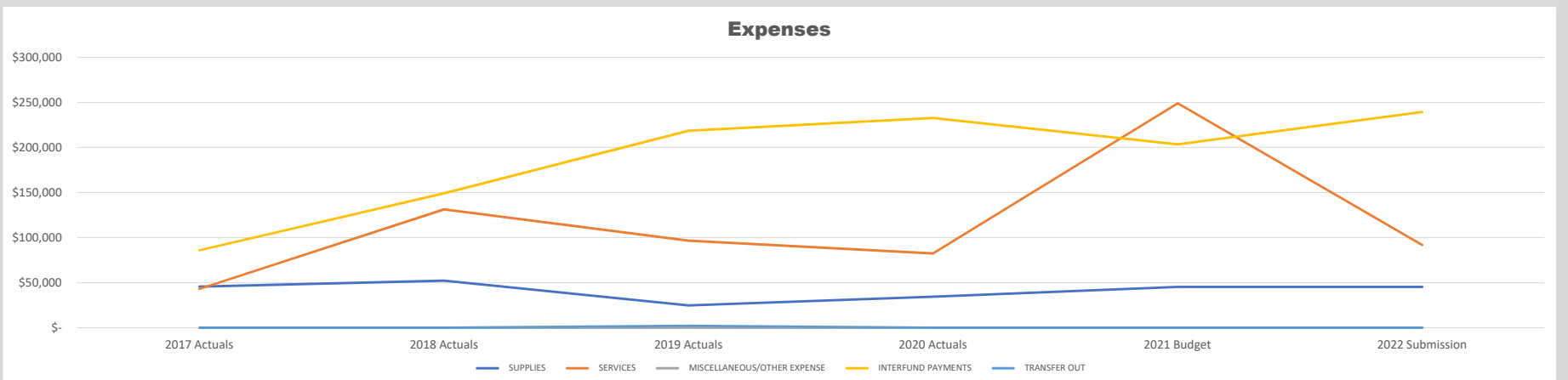
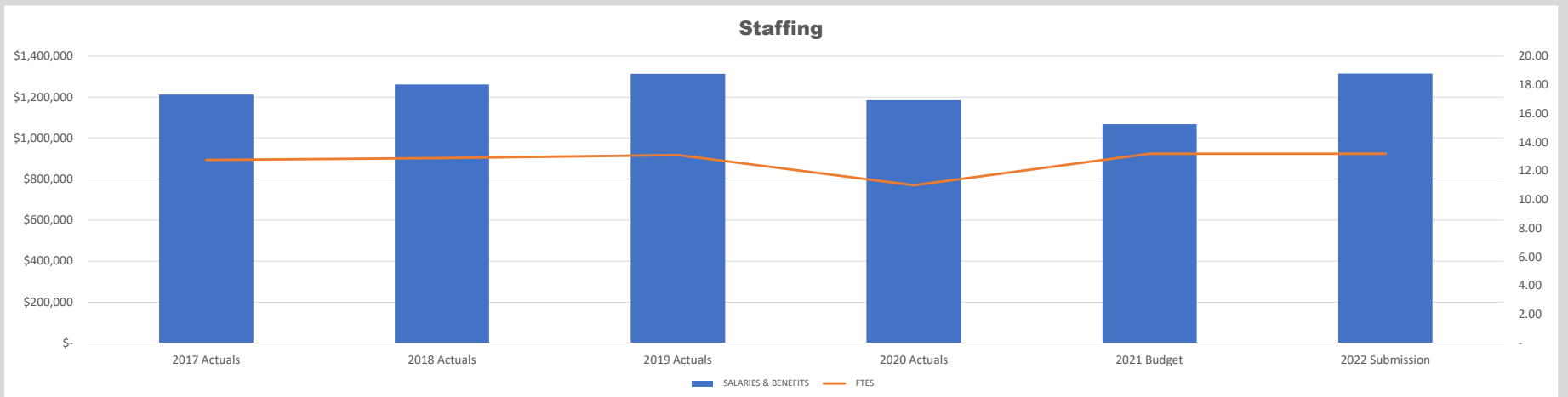


## Human Resources - General Fund

Object/Account	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 Six-Month Actuals	2021 Budget	2022 Submission
OTHER TAX							
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE							
CHARGES FOR SERVICES		\$ 2,189.08	\$ 1,100.00	\$ 50.00			
FINES & PENALTIES							
MISCELLANEOUS/OTHER REVENUE		\$ 1.73	\$ 1.46				
TRANSFER IN							
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ 2,190.81</b>	<b>\$ 1,101.46</b>	<b>\$ 50.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
SALARIES & BENEFITS	\$ 1,210,905.84	\$ 1,260,853.27	\$ 1,311,933.76	\$ 1,183,170.18	\$ 438,723.07	\$ 1,067,528.00	\$ 1,312,899.00
SUPPLIES	\$ 45,766.95	\$ 52,220.09	\$ 24,874.83	\$ 34,480.54	\$ 25,365.42	\$ 45,380.00	\$ 45,380.00
SERVICES	\$ 43,141.07	\$ 131,453.35	\$ 96,720.02	\$ 82,485.94	\$ 39,803.04	\$ 248,934.00	\$ 91,700.00
MISCELLANEOUS/OTHER EXPENSE							
INTERFUND PAYMENTS	\$ 85,964.63	\$ 149,103.84	\$ 218,638.12	\$ 232,557.60	\$ 95,184.21	\$ 203,342.00	\$ 239,330.00
TRANSFER OUT			\$ 2,307.03				
<b>Total Expenses</b>	<b>\$ 1,385,778.49</b>	<b>\$ 1,593,630.55</b>	<b>\$ 1,654,473.76</b>	<b>\$ 1,532,694.26</b>	<b>\$ 599,075.74</b>	<b>\$ 1,565,184.00</b>	<b>\$ 1,689,309.00</b>
<b>FTES</b>	<b>12.75</b>	<b>12.90</b>	<b>13.10</b>	<b>11.00</b>	<b>13.20</b>	<b>13.20</b>	<b>13.20</b>



## Human Resources - General Fund

	Status-Quo	Request	Total ASK	Description
<b>SALARIES &amp; BENEFITS</b>	\$ 1,312,899.00			
		0		Status Quo
				2 HR Tech's unfrozen in 2021 budget
			\$ 1,312,899.00	
<b>SUPPLIES</b>	\$ 45,380.00			
		0		Status Quo
			\$ 45,380.00	
<b>SERVICES</b>	\$ 91,700.00			
				\$120K removed from 2021 amended budget - 3rd party labor counsel
				*request one-time funding in 2022 for 3rd party labor counsel
				current estimate \$60-\$120K; position to remain vacant at this time
			\$ 91,700.00	
<b>MISCELLANEOUS/OTHER EXPENSE</b>	\$ -			
				Status Quo
			\$ -	
<b>INTERFUND PAYMENTS</b>	\$ 203,342.00			
		27,155.00		15% increase per IS rates
		8,833.00		34% increase per Insurance rates
			\$ 239,330.00	
<b>TRANSFER OUT</b>	\$ -			
			\$ -	
<b>GRAND TOTAL</b>	\$ 1,653,321	\$ 35,988	\$ 1,689,309	2.2%



# Human Resources Department - 2022

**Director**  
(1.0)

## Policy & Budget

## Recruiting

## HR Systems & Learning

## Benefits & Leave

## Labor

**Program Supervisor**  
(1.0)  
~ HR Consulting

**Program Supervisor**  
(1.0)  
~ HR Talent Acquisition

**TBD**  
(0.0)  
~ Learning & Development

**HR Analyst**  
(1.0)  
underfilled at program coordinator

**Program Supervisor**  
(1.0)  
~ Labor Relations

**HR Technician**  
(1.0)

**HR Technician**  
(1.0)

**Management Analyst**  
(1.0)  
~ HR Systems Analyst

**HR Specialist**  
(1.0)

**Program Coordinator**  
(1.0)

**\*Supported EE**  
(0.0)

**Office Specialists**  
(2.0)

**Associate Management Analyst**  
(1.0)

**HR Analyst**  
(1.0)

**Program Coordinator**  
(1.0)  
Communications

\* EE is shared 1/3 between HR, Public Works and Human Services