



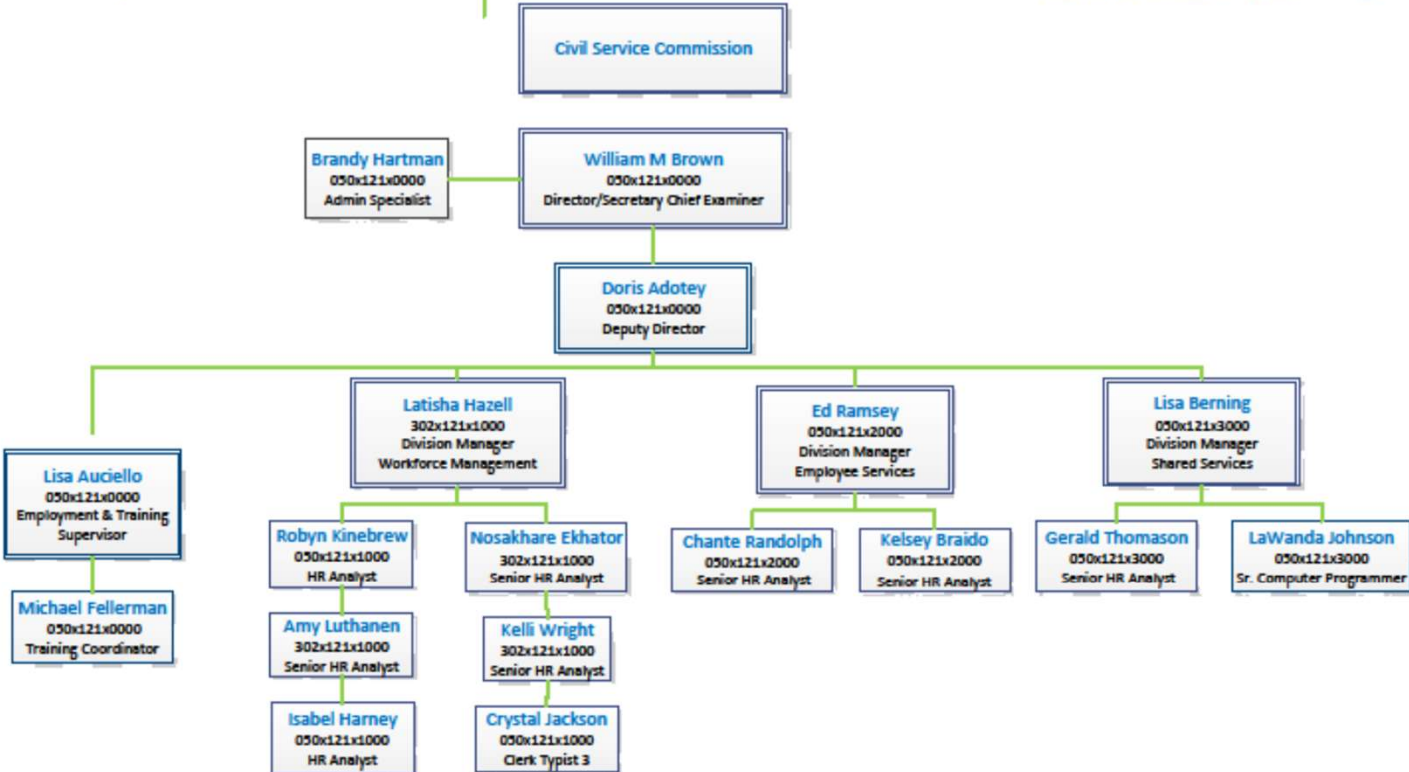
Department of Human Resources Budget Presentation

Budget & Finance Committee

March 2, 2020

Human Resources

ORGANIZATION CHART
January 2020



HR Department Budget History

General Fund Operating Budget
FY 2018 – FY 2020

	FY 2018	FY 2019	FY 2020
Personnel Compensation	1,092,289	951,920	1,225,690
Fringe Benefits	357,373	339,740	389,180
Non-Personnel Expenses	462,350	486,520	455,350
Total	\$ 1,912,012	\$ 1,778,180	\$ 2,070,220

HR Department Budget History

Restricted Funds Operating Budget
FY 2018 – FY 2020

	FY 2018	FY 2019	FY 2020
Income Tax Infrastructure Fund 302	318,857	409,910	452,900
Total	\$ 318,857	\$ 409,910	\$ 452,900

HR Department Significant Issues

Staffing

HR does not anticipate any significant staffing issues. However, HR will be requesting three additional staff members for FY 2021. The additional staffing is necessary to successfully implement the HR Centralization Model.

1. HRIS Analyst - This position will work on the CHRIS Enhancement project to increase efficiency across the organization through the implementation of key modules in CHRIS.
2. HR Analyst - This position will work in the Office of Employee Advancement for the entire organization. Currently, there are only two staff members.
3. HR Analyst - This position will be a Generalist to assist the Department with managing HR functions under the newly centralized departments.

QUESTIONS?