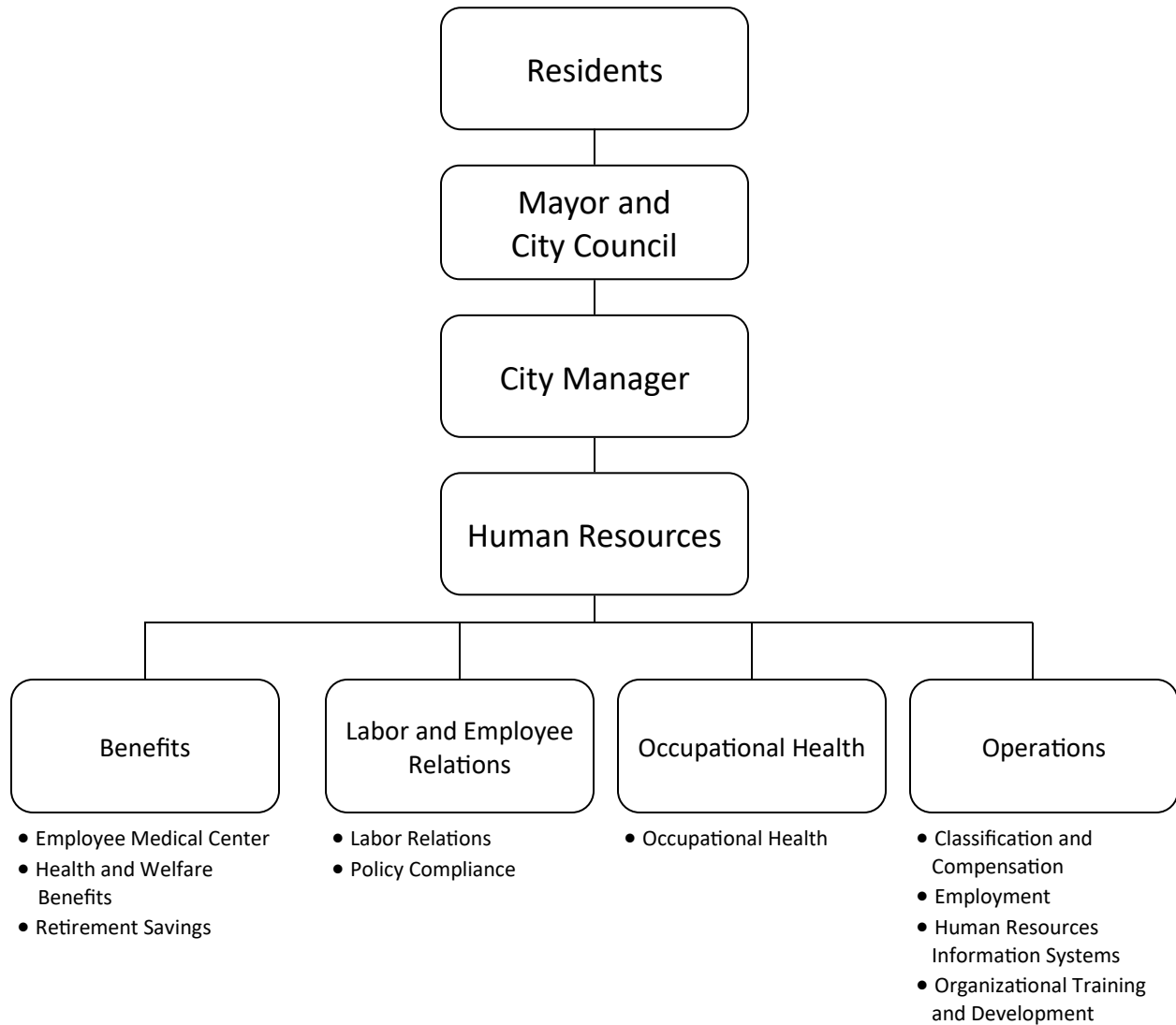


# Human Resources



Director	Budget	Positions
Aimee Maddera	\$3,614,809	29

## MAJOR BUDGET CHANGES

Human Resources Major Budget Changes	Amount	Positions
1. Changes in personnel related costs, such as salaries, merit, retirement, health insurance other benefits	(\$95,589)	-
2. Adds an enhancement to the NeoGov system to streamline the onboarding process for new hires	\$42,178	-
3. Adds an Electronic Records Management system for the Occupational Health Clinic to begin digitizing records	\$20,000	-



Aimee Maddera was hired as the new Human Resources Director in March 2020

## EXPENDITURES

Summary of Expenditures by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
<b>Operating Expenditures</b>				
Administration	\$686,572	\$595,940	\$502,871	-15.62%
Benefits	422,524	470,087	527,092	12.13%
Labor and Employee Relations	546,999	487,313	563,632	15.66%
Occupational Health	485,921	479,665	502,872	4.84%
Operations	1,343,774	1,678,163	1,518,342	-9.52%
<b>Total Operating Expenditures</b>	<b>\$3,485,791</b>	<b>\$3,711,168</b>	<b>\$3,614,809</b>	<b>-2.60%</b>
<b>Non-Operating Expenditures</b>				
Capital Expenditures	0	350,000	0	-100.00%
<b>Total Non-Operating Expenditures</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>-100.00%</b>
<b>Department Total</b>	<b>\$3,485,791</b>	<b>\$4,061,168</b>	<b>\$3,614,809</b>	<b>-10.99%</b>

Summary of Expenditures by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
General Fund	\$3,485,791	\$3,711,168	\$3,614,809	-2.60%
Capital Improvement Projects Fund	0	350,000	0	-100.00%
<b>Total All Funds</b>	<b>\$3,485,791</b>	<b>\$4,061,168</b>	<b>\$3,614,809</b>	<b>-10.99%</b>

# POSITIONS

Summary of Positions by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
Administration	2.10	2.35	2.35	0.00%
Benefits	4.95	4.95	4.95	0.00%
Labor and Employee Relations	4.25	4.25	5.25	23.53%
Occupational Health	1.95	1.95	1.95	0.00%
Operations	13.75	15.50	14.50	-6.45%
<b>Department Total</b>	<b>27.00</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00%</b>

Summary of Positions by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
General Fund	27.00	29.00	29.00	0.00%
<b>Department Total</b>	<b>27.00</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00%</b>

