

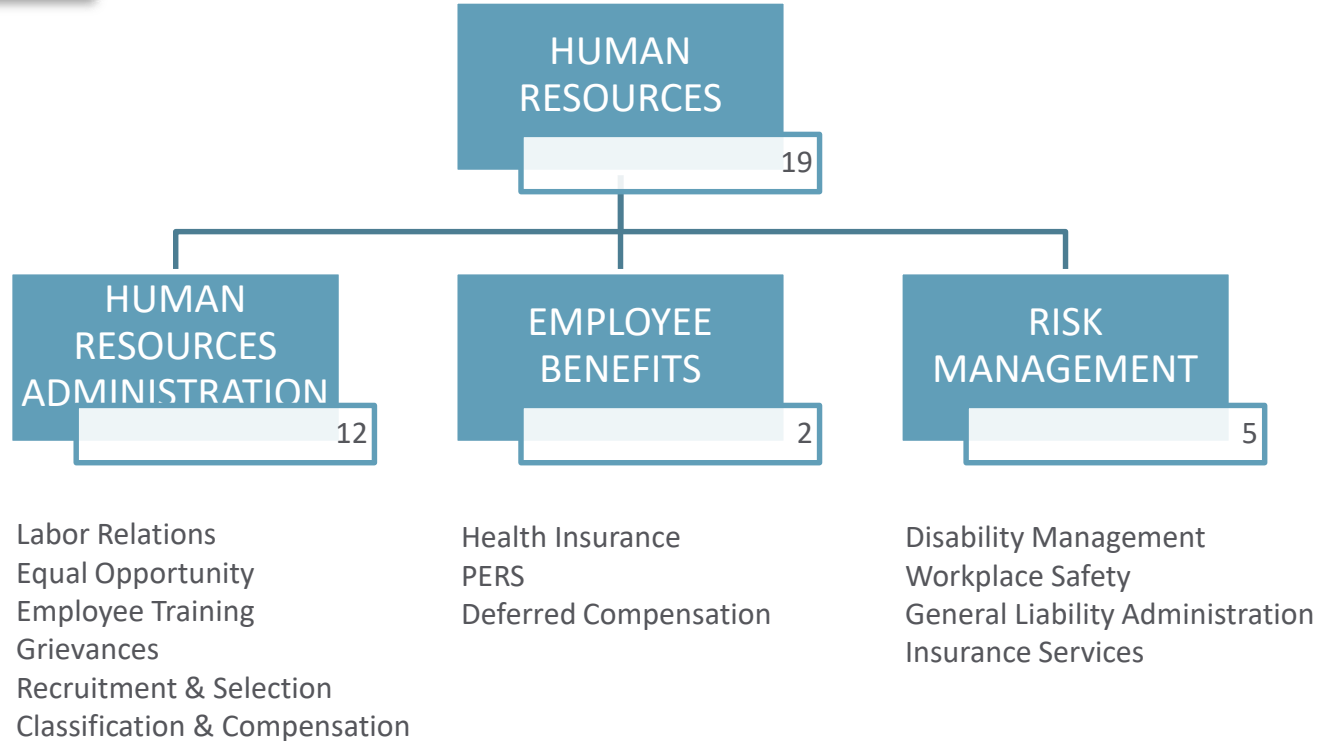


HUMAN RESOURCES

Christina Alger, Director of Human Resources

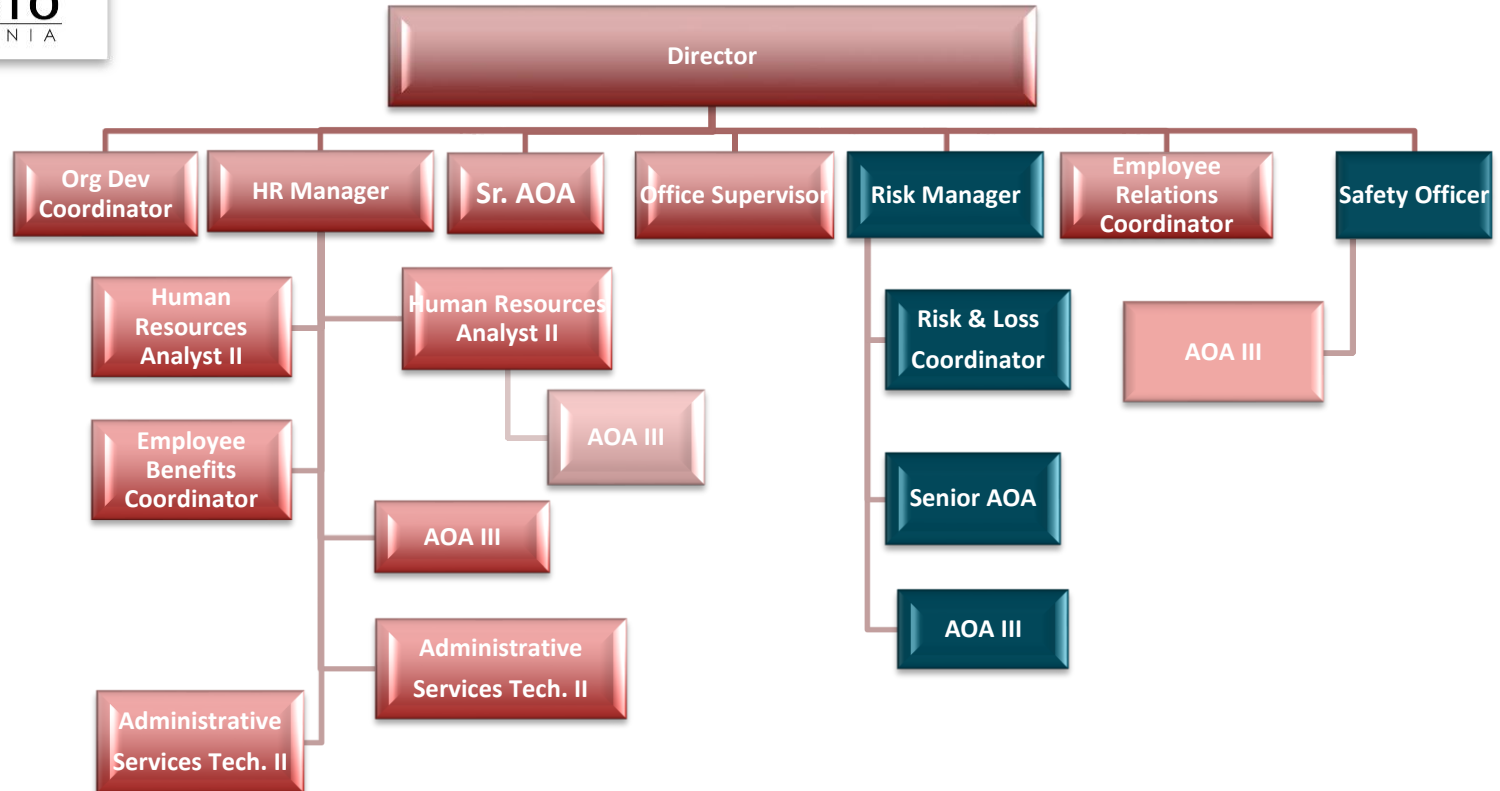


REVIEW OF SERVICE AREAS



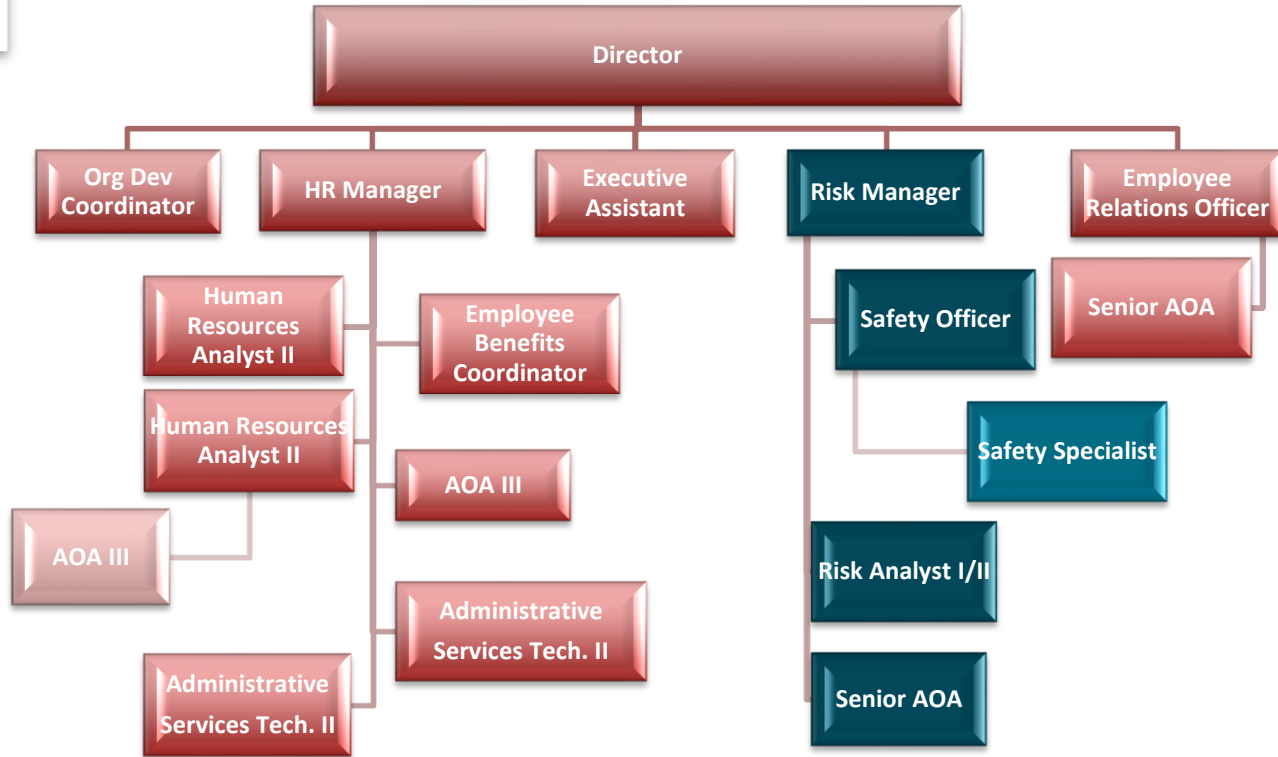


CURRENT DEPARTMENT ORG CHART





PROPOSED DEPARTMENT ORG CHART





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OVERVIEW OF DEPARTMENT FUNDING

Human Resources



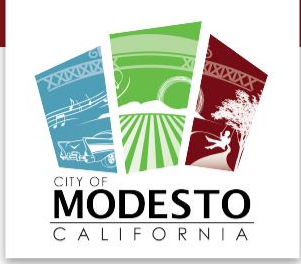
Department Expenditure Budget by Fund

Fund Name	Current FY 19/20	Proposed FY 20/21	Change
Salary & Benefits	\$1,457,963	\$1,445,168	(\$12,795)
ISF	\$157,954	\$172,124	\$14,170
Discretionary	\$91,258	\$64,225	(\$27,033)
Total	\$1,707,175	\$1,694,063	(\$25,658)



OVERVIEW OF DEPARTMENT REDUCTIONS

Human Resources



Review of Reductions

● Reallocation – AOA III (Confidential)	\$ 76,341
● Underfill Office Supervisor	\$ 15,442
● Freeze Human Resources Manager (3 pay periods)	\$ 16,605
● Reduction in discretionary	<u>\$ 27,033</u>
	\$135,421



FY 20-21 DEPARTMENT OUTLOOK

Human Resources



Impacts to Department Services in FY 20-21

- No Negative impacts to services are expected from these reductions. These adjustments will reallocate resources to create efficiencies within the department.
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