Department of Human Resources
FY20 Proposed Budget Summary

Budget Summary	FY18 Actual	FY19 Adopted	FY20 Approved	FY20 Proposed	FY20 Proposed vs. FY20 Approved	
					$ Change	% Change
Personnel Services	$ 2,358,926	$ 2,664,837	$ 2,563,560	$ 3,029,280	$ 465,720	18.2%
Operating	673,389	598,030	588,724	685,546	96,822	16.4%
Total General Fund	**$ 3,032,315**	**$ 3,262,867**	**$ 3,152,284**	**$ 3,714,826**	**$ 562,542**	**17.8%**

Budget Summary	FY18 Actual	FY19 Adopted	FY20 Approved	FY20 Proposed	FY20 Proposed vs. FY20 Approved	
					$ Change	% Change
HR-Hr Management	$ 497,847	$ 898,798	$ 854,691	$ 1,287,256	$ 432,565	50.6%
HR-Recruitment, Selection& Retention	385,003	413,100	396,588	507,628	$ 111,040	28.0%
HR-Benefits Administration	256,892	249,884	250,988	316,577	$ 65,589	26.1%
HR-Employee Relations	177,135	209,688	192,420	410,763	$ 218,343	113.5%
HR-Classification & Compensation	297,694	167,088	167,819	193,069	$ 25,250	15.0%
HR-Administrative Support Services	667,170	564,102	566,502	261,178	$ (305,324)	-53.9%
HR-Training & Development	382,094	443,572	405,257	203,749	$ (201,508)	-49.7%
HR-Operations	368,481	316,635	318,019	534,606	$ 216,587	68.1%
Grand Total	**$ 3,032,316**	**$ 3,262,867**	**$ 3,152,284**	**$ 3,714,826**	**$ 562,542**	**17.8%**

Budget Summary	FY19 Adopted	FY20 Approved	FY20 Proposed	FY20 Proposed vs.	
				$ Change	% Change
GF Total Staffing	38.00	38.00	38.00	-	0.0%
Vacancy Funding	487,216	453,522	854,097	400,575	88.3%
# of Vacant Positions	11.00	11.00	13.00	2.00	18.2%