



**FY 2023**  
**Budget Summary**  
**Office of Human Resources**

*James O. Langfelder, Mayor*  
*Ronald G. Cook, Assistant Director*

# HR Budget Structure

**Activities**

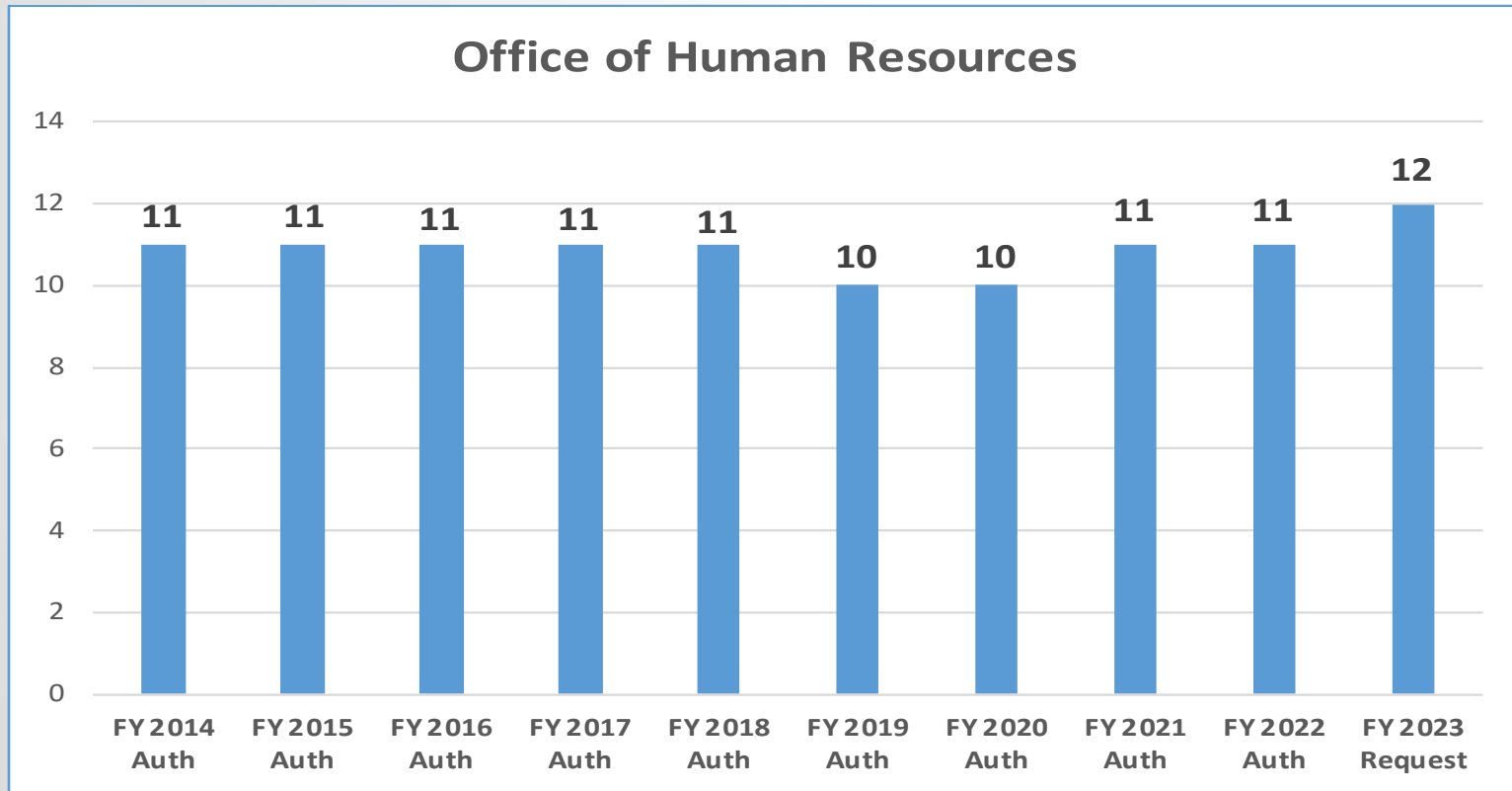
```
graph TD; A[Activities] --> B[Administration]; A --> C[Civil Service]; A --> D[Employee Relations (Benefits)];
```

**Administration**

**Civil Service**

**Employee  
Relations  
(Benefits)**

# Workforce



**Vacancies:** Director  
H.R. Manager  
Trainer (new position)

**Minorities:** 3 of 9 filled  
**Female:** 8 of 9 filled

# FY 2023 Budget

## Corporate Fund

FY 2023 Office of Human Resources	FY 2021 Final	FY 2022 Current Budget	FY 2023 Request	\$\$\$ Variance FY22 to FY23 Base	% Variance FY22 to FY23 Base
Personal Services	\$ 883,153	\$ 1,048,144	\$ 1,343,899	\$ 295,755	28.22%
Contractual Services	\$ 166,790	\$ 258,350	\$ 355,300	\$ 96,950	37.53%
Commodities	\$ 3,980	\$ 9,762	\$ 9,700	\$ (62)	-0.64%
Equipment	\$ 628	\$ 1,000	\$ 750	\$ (250)	-25.00%
Electronic Data Processing	\$ 81,583	\$ 79,480	\$ 80,924	\$ 1,444	1.82%
Telecommunications	\$ 4,091	\$ 4,378	\$ 5,158	\$ 780	17.82%
Permanent Improvements	\$ 245	\$ 245	\$ -	\$ (245)	-100.00%
Travel	\$ -	\$ 1,200	\$ 1,850	\$ 650	54.17%
<b>Total(s):</b>	<b>\$ 1,140,470</b>	<b>\$ 1,402,559</b>	<b>\$ 1,797,581</b>	<b>\$ 395,022</b>	<b>28.16%</b>

# FY 2023 Budget Variances

## **Personal Service Changes:**

- ❖ Increased by \$295K in the aggregate for the proposed Trainer and transition to HR Director

## **Contractual Changes**

- ❖ Increased for additional Civil Service Testing and ERP work

# FY 2023 Budget Highlights

## FY 2022 Accomplishments:

- ❖ Continued implementation of COVID-19 policies and processes
- ❖ Addressed unemployment fraud
- ❖ Online open enrollment for employee benefits
- ❖ Completed fire promotional, two police entry exams (started a 3<sup>rd</sup>), police lateral exams, fire entry exam, electrical apprentice exam
- ❖ Welcomed 122 hires/rehires (excluding temps) 31% minority hires
- ❖ 75 retirements/71 separations (19.3% minority)
- ❖ RFP's completed for Employee Clinic and Health TPA
  - ❖ Healthcare Consultants (Assurance was selected)
  - ❖ Ancillary products (MetLife was selected)
  - ❖ Renewal with Healthlink the health network
- ❖ Passive enrollment for 3/1/22 through ESS
- ❖ Significant health plan changes 3/1/22

# FY 2023 Budget Highlights

## FY 2023 Goals:

- ❖ Complete overhaul of the new employee orientation
- ❖ Update the City's compensation plan
- ❖ Increase City employee training
- ❖ Online open enrollment of all employee benefits
- ❖ Establish a formalized internship & workforce outreach program
- ❖ Increase HR employee cross training
- ❖ Complete police promotional, police entry and police lateral exams

# FY 2023 Budget

**QUESTIONS?**