



FY 2022-2024 PRELIMINARY BUDGET OVERVIEW

Human Resources Department

City Council
April 18, 2022

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DEPARTMENT FUNCTIONS



Administration
6.00 FTE



Benefits/Wellness
4.25 FTE



Employee/Labor Relations
4.00 FTE



HR Information Systems
1.00 FTE



Recruitment & Selection/Classification & Compensation
9.25 FTE



Safety
2.25 FTE



Training & Workforce Development
5.00 FTE



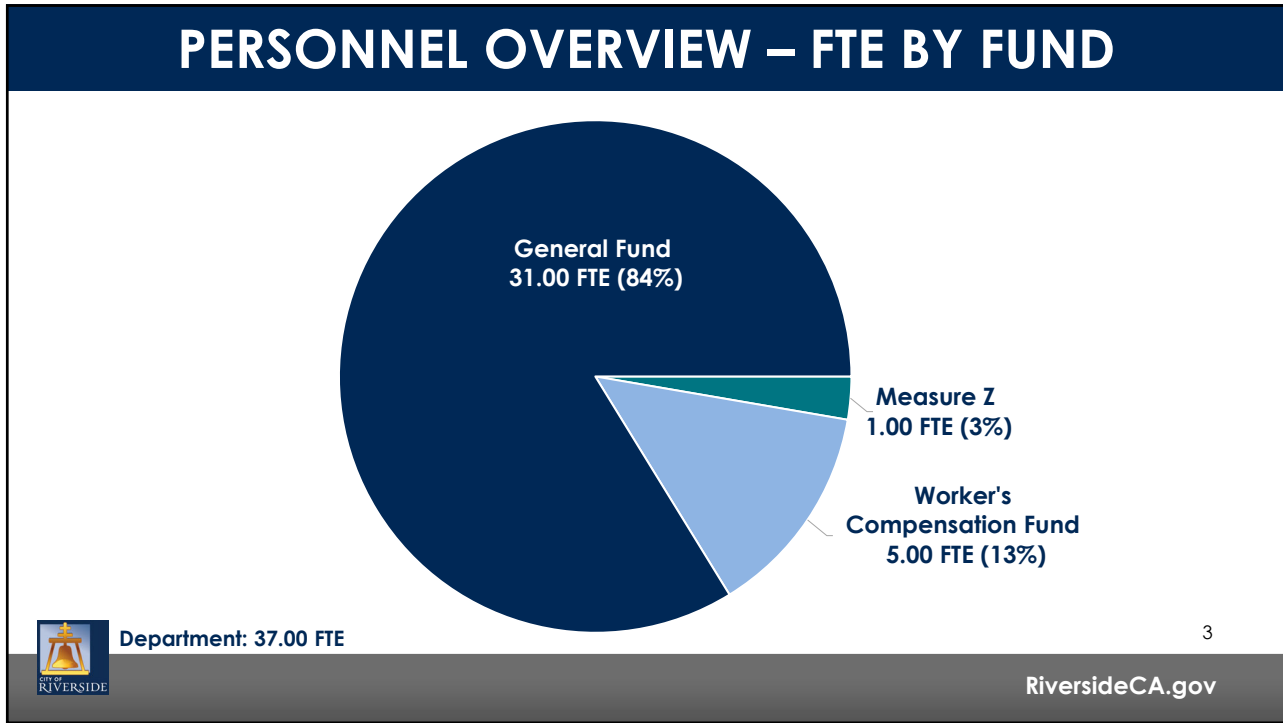
Workers' Compensation
5.25 FTE

2

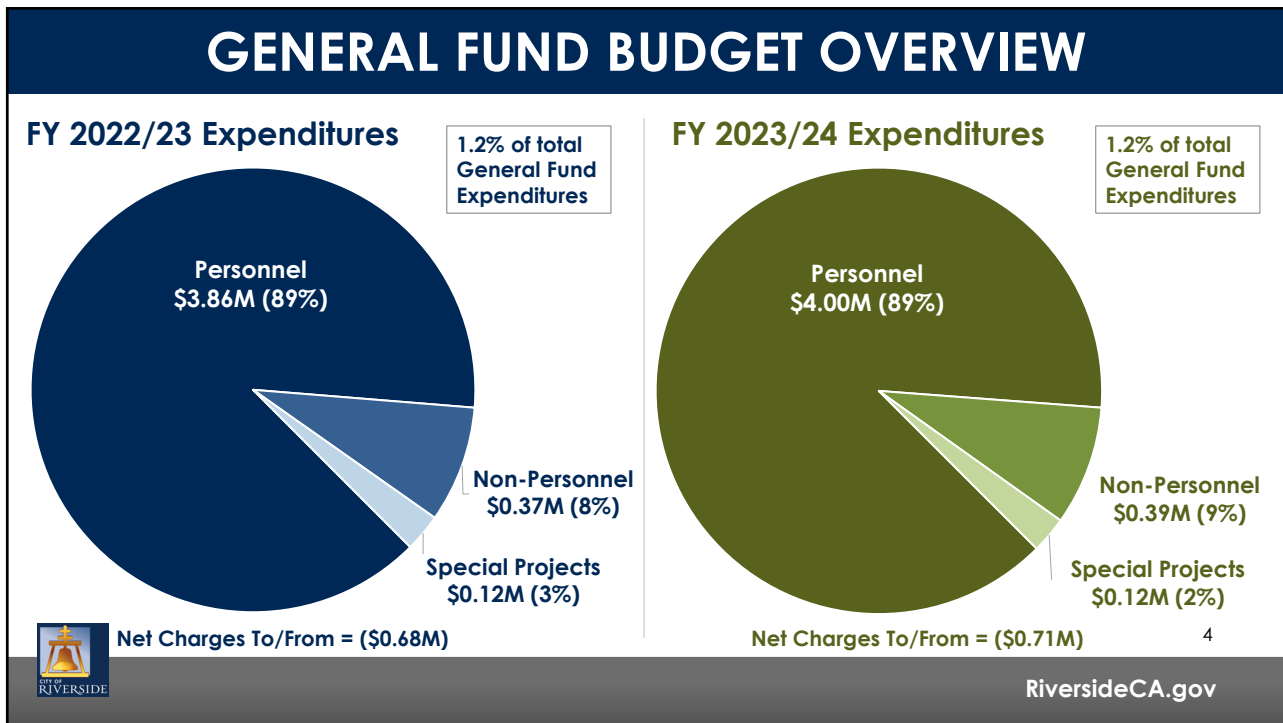


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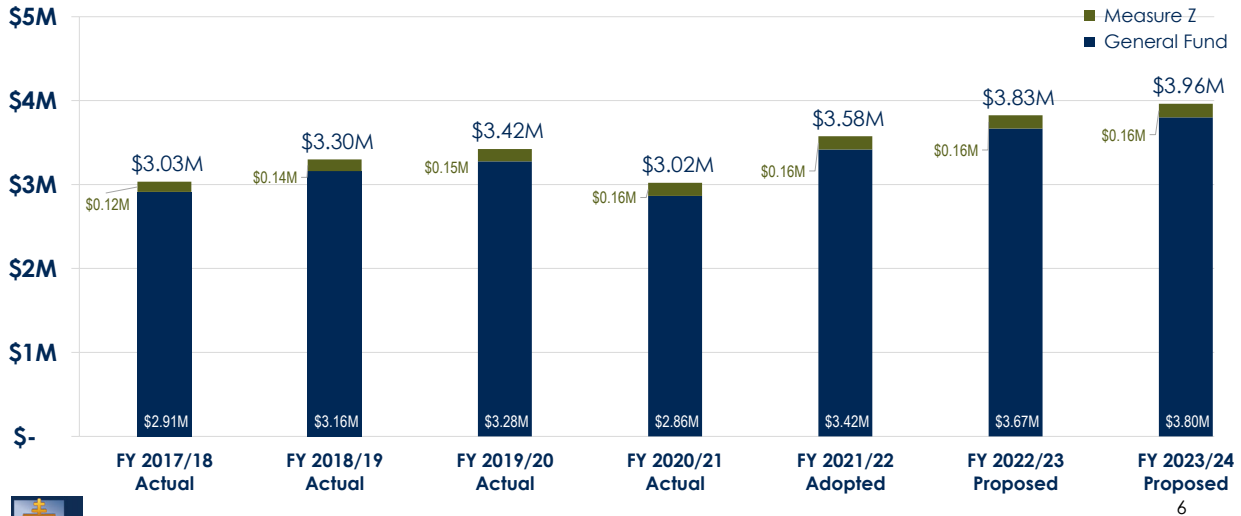
MEASURE Z SUPPORT

Item #	Description	FY 2022/23 Amount	FY 2023/24 Amount
6	Public Safety Non-Sworn Positions and Recruitment Costs (HR Department portion – 1.0 FTE)	\$ 159,854	\$ 161,273



BUDGET HISTORY

GENERAL FUND AND MEASURE Z EXPENDITURES



CRITICAL UNFUNDED NEEDS

Description	Type	FY 2022/23 Amount	FY 2023/24 Amount
Workforce Development	Ongoing with escalating costs	\$ 334,827	\$ 339,777
Citywide Training	Annual, Ongoing	\$ 200,000	\$ 200,000



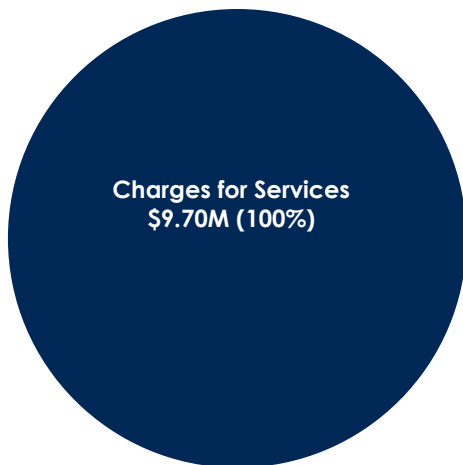
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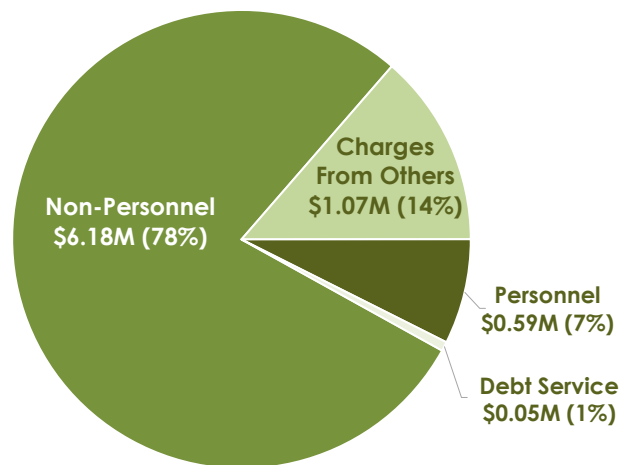
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WORKERS' COMPENSATION FUND BUDGET OVERVIEW

FY 2022/23 Revenue



FY 2022/23 Expenditure



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