

Department of Human Resources Budget

FY 2020-21



Human Resources Mission

We deliver best-in-class service and programs that add strategic value to Salt Lake City Corporation and promote a workforce engaged and dedicated to the highest levels of public service. We are committed to attracting the best talent, promoting opportunities for growth and development, and providing fair and competitive total rewards for all employees.



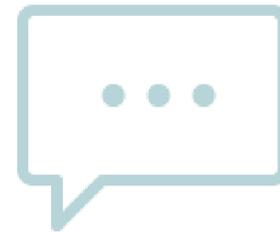
DEPARTMENT OVERVIEW

The Department of Human Resources (HR) includes 25 full-time equivalent employees and provides numerous services for all City employees. Department programs are managed across the following seven service areas of HR.

| Administrative | Responsible for establishing goals and managing the operations of the HR department. |
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| Recruitment & Onboarding | Responsible for recruiting all positions with an eye towards securing a diverse and qualified applicant pool; additionally, this team is developing a comprehensive onboarding and offboarding process. |
| Benefits | Responsible for ensuring employees have a comprehensive and competitive benefits. This team also manages the city's leave programs including FMLA, Parental leave, Short-Term and Long-Term Disability benefits. |
| Compensation | Responsible for ensuring that the city maintains a competitive position with respect to pay. This is achieved by conducting numerous salary surveys each year and recommending necessary market adjustments and general wage increases for employees to maintain a competitive pay position. |
| Employee University | Manages a robust learning and development program which includes, a string of courses soft skills, as well offering access to thousands of online courses through our learning management system. |
| HRIS | Works closely with IMS to manage the maintenance and integration of HR's various technology systems like our applicant tracking system and our learning management system |
| Employee Relations/EEO/ADA | Manages all disciplinary actions, EEO investigations and ADA compliance for all departments. Also, provides information, support and training to management and supervisors in areas of workforce planning. |

HR BUDGET OVERVIEW

HR is funded by both the General Fund and the Insurance and Risk Management Fund (which collects and distributes employee premiums and benefits).



HR (General Fund)
\$2,629,008



HR / Benefits (Risk Fund)
\$47,538,037

KEY CHANGES

- Personal Services Base to Base Changes \$ 81,608
- Insurance Rate Changes \$11,372
- Elimination of HR Deputy Director position (\$139,483)
- Remove funding for part-time employee (\$25,000)
- Six month vacancy savings due to hiring freeze (\$97,183)

QUESTIONS?

