

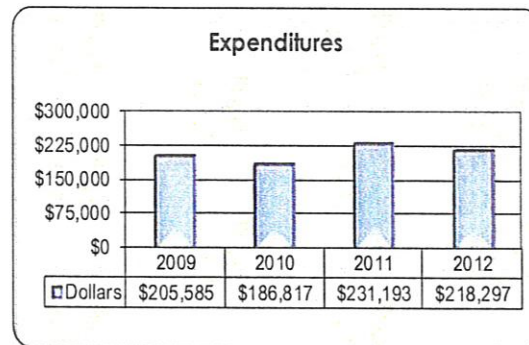
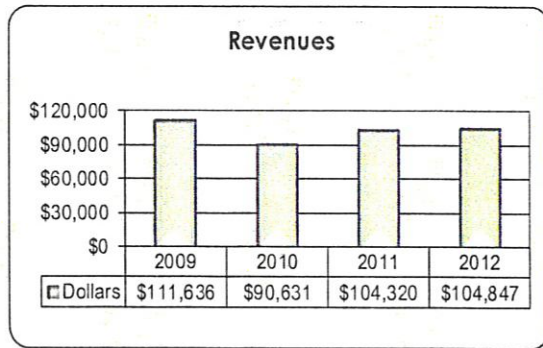
## Human Resources

### General Fund, Dept. No. 120

The Human Resources (HR) department is a non-traditional HR department which operates on a Functional Model reporting to the Board of County Commissioners (BOCC) and working with the other Elected Officials as needed. The County's distributed HR model places the administrative service of hiring and records retention at the Office/Departmental level with the HR department acting as a service provider. The HR department assists the BOCC and other Elected Officials in a consulting/advisory role for employment and employee related issues. The department performs centralized functions on behalf of the Board of County Commissioners; 1) contract negotiations 2) oversight of the classification and compensation system 3) oversight of county mandated training.

### Staffing Summary

	2009 FTE	2010 FTE	2011 FTE	2012 FTE
Human Resources Administrator	1	1	1	1
Human Resources Coordinator	.67	.67	1	1
<b>TOTAL</b>	<b>1.67</b>	<b>1.67</b>	<b>2</b>	<b>2</b>



Human Resources

**REVENUES**

<b>GENERAL</b>		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Chg.</b>	<b>%</b>
BARS #	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
340	Charges for Services	0	89,974	95,397	104,847	9,450	9.9%
360	Miscellaneous	111,636	657	8,922	0	-8,922	-100.0%
<b>Total</b>		<b>111,636</b>	<b>90,631</b>	<b>104,320</b>	<b>104,847</b>	<b>527</b>	<b>0.5%</b>
<b>TOTAL REVENUES</b>		<b>111,636</b>	<b>90,631</b>	<b>104,320</b>	<b>104,847</b>	<b>527</b>	<b>0.5%</b>

**EXPENDITURES**

<b>GENERAL</b>		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Chg.</b>	<b>%</b>
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
516.20	10 Salaries & Wages	113,228	116,272	133,655	134,841	1,186	0.9%
	11-12 Extra Help/Overtime	8,637	0	0	0	0	0.0%
	20 Payroll Benefits	35,634	31,371	38,351	42,846	4,495	11.7%
	30 Supplies	2,000	4,480	2,051	2,680	629	30.7%
	40 Other Services/Charges	30,122	22,595	43,665	20,585	-23,080	-52.9%
	90 Interfund Payments	15,964	12,099	13,472	17,345	3,873	28.7%
<b>Total</b>		<b>205,585</b>	<b>186,817</b>	<b>231,193</b>	<b>218,297</b>	<b>-12,896</b>	<b>-5.6%</b>
<b>TOTAL EXPENDITURES</b>		<b>205,585</b>	<b>186,817</b>	<b>231,193</b>	<b>218,297</b>	<b>-12,896</b>	<b>-5.6%</b>