

City of Idaho Falls

Human Resources Department Fiscal Year 2020/21 Budget Presentation

❖ *One City – One Team*

❖ *Embrace Data*

❖ *People Matter*



Department Structure

Four employees: Director, two HR Managers, an HR Assistant.

Major areas of responsibility:

- Compensation and Benefits
- Employee Relations
- Labor Relations
- HR Related Training
- Staffing
- Employee Discipline and Investigations
- Workers Compensation

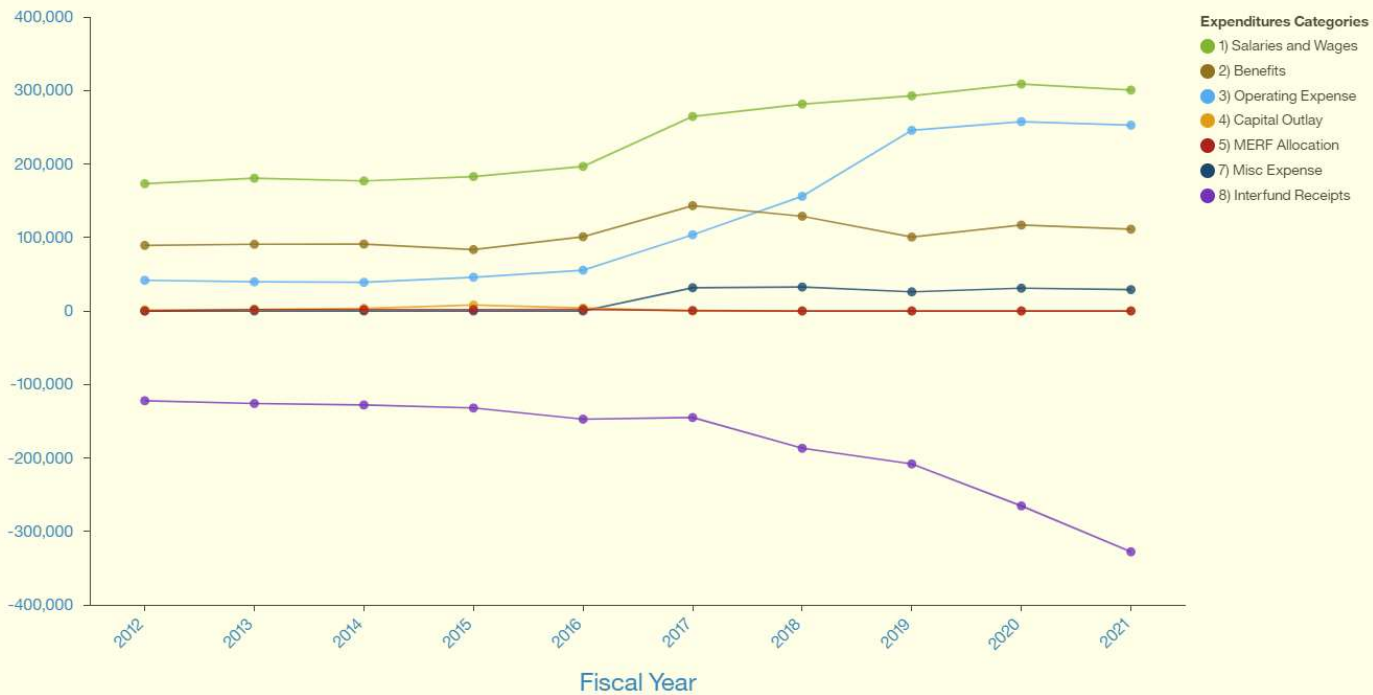


Department Budget Overview

Department	2019/20 Expenditure Budget	2019/20 Revenue Budget	2020/21 Proposed Expenditure Budget	2020/21 Proposed Revenue Budget	\$ Change Expenditure	% Change Expenditure	2020/21 Proposed Position Count
Human Resources	\$447,896	-	\$365,837	-	(\$82,059)	(22%)	4
Total	\$447,896	-	\$365,837	-	(\$82,059)	(22%)	4

Department Budget Overview

Ten Year Review of Expenditure Categories



2020/21 Highlights, Strategies and Goals

Nature of HR activities

- Ongoing processes
- Most HR work is reactive
- COVID-19 impact

2020/2021 Initiatives

- Maintain High Level of Service
- Leadership Training
- Modernization of Compensation Structure



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