

EXECUTIVE BRIEF REGULAR MEETING

AGENDA DATE: December 15, 2020

DEPARTMENT: Human Resources

TITLE:

Adopt the Fiscal Year 2021 Staff Count

SUMMARY:

The Fiscal Year 2021 Position Count provides an accounting of all authorized full-time and part-time positions. It is the blueprint for allocation of staff resources.

BACKGROUND AND JUSTIFICATION:

The Fiscal Year 2021 Position Count is a stand-alone document that provides a summary of all authorized full-time and part-time positions. It reflects the current year Position count and proposed changes in the upcoming year. Information provided includes fund, position title, position number, action taken if any, and total by division/department as applicable.

In summary, the Fiscal Year 2021 Position Count reflects a total employee count of 397 which is an increase from FY 2020. Funding for the personal services which includes related ancillary benefit costs are included in the FY 2021 Annual Operating Budget

MOTION:

Move to approve/disapprove the Adoption of the Fiscal Year 2021 Staff Count.

ATTACHMENT(S):

Fiscal Impact Analysis – N/A
Fiscal Year 2021 Position Count