

CITY/COUNTY HUMAN RESOURCES
DEPARTMENT

HUMAN RESOURCES
DIRECTOR
Doug McDaniel

LABOR
NEGOTIATIONS

ADMINISTRATION
& BUDGET

EMPLOYMENT/
TRAINING/DRUG
TESTING/EAP/
EMPLOYEE
RELATIONS

RISK
MANAGEMENT
&
BENEFITS

CLASSIFICATION
&
COMPENSATION

POLICE
&
FIRE PENSION

HUMAN RESOURCES DEPARTMENT

	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>Adopted</u> <u>Budget</u> <u>2016-17</u>	<u>Adopted</u> <u>Budget</u> <u>2017-18</u>
FUNDING SOURCE SUMMARY				
General Fund		1,090,066	1,150,526	1,152,571
Risk Management Fund		1,260,688	1,290,458	1,280,551
Total Human Resources - All Funding Sources		2,350,754	2,440,984	2,433,122
Police & Fire Pension Fund-Personnel Only		156,071	0	0
EXPENDITURE SUMMARY				
HUMAN RESOURCES - All FUNDS				
Personnel	1,603,063	1,657,228	1,741,063	1,749,203
Supplies	13,733	20,910	18,596	18,410
Serv. & Charges	2,779,593	672,616	681,325	665,509
Equipment	1,272	0	0	0
Transfers	0	0	0	0
Debt	0	0	0	0
Total Human Resources - All Funds	4,397,661	2,350,754	2,440,984	2,433,122

SUMMARY OF CHANGES

2012-13 General Fund

1. Eliminated .123 Compensation Manager position due to retirement. The FY 2011-12 budget included a .50 Compensation Technician that was hired mid-year and is now budgeted for the full year.
2. Added \$60,000 for Union contract negotiations in both fiscal years.

2013-14 General Fund

1. Added \$60,000 for Union contract negotiations in both fiscal years.

2014-15 General Fund

1. Added an additional \$8,000 for Union contract negotiations.

2015-16 General Fund

1. Added an additional \$62,000 for Union contract negotiations.

2016-17 General Fund

1. No significant changes.

	Actual <u>2014-15</u>	Budget <u>2015-16</u>	Adopted Budget <u>2016-17</u>	Adopted Budget <u>2017-18</u>
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2017-18 General Fund

1. No significant changes.

2012-13 Police & Fire Pension Fund

1. No significant changes.

2013-14 Police & Fire Pension Fund

1. Anticipated that any of the \$1,300,000 contingency appropriations that are remaining will be transferred to Police & Fire Pension Fund.

2014-15 Police & Fire Pension Fund

1. No significant changes.

2015-16 Police & Fire Pension Fund

1. No significant changes.

2016-17 Police & Fire Pension Fund

1. No significant changes.

2017-18 Police & Fire Pension Fund

1. No significant changes.

2012-13 Risk Management Fund

1. Funding will be added for a contract with a vendor to perform background checks on all City applicants.

2013-14 Risk Management Fund

1. No significant changes.

2014-15 Risk Management Fund

1. No significant changes.

2015-16 Risk Management Fund

1. No significant changes.

2016-17 Risk Management Fund

1. No significant changes.

2017-18 Risk Management Fund

	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>Adopted</u> <u>Budget</u> <u>2016-17</u>	<u>Adopted</u> <u>Budget</u> <u>2017-18</u>
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1. No significant changes.

FUNDING SOURCE AND EXPENDITURE DETAIL

GENERAL FUND

Personnel	776,712	797,620	853,318	853,223
Supplies	7,000	11,750	9,436	9,250
Serv. & Charges	237,102	280,696	287,772	290,098
Equipment	164	0	0	0
Transfers	0	0	0	0
Debt	0	0	0	0
Total General Fund	1,020,978	1,090,066	1,150,526	1,152,571

RISK MANAGEMENT FUND

Personnel	826,351	859,608	887,745	895,980
Supplies	6,733	9,160	9,160	9,160
Serv. & Charges	2,542,491	391,920	393,553	375,411
Equipment	1,108	0	0	0
Transfers	0	0	0	0
Debt	0	0	0	0
Total Risk Management Fund	3,376,683	1,260,688	1,290,458	1,280,551

EQUIPMENT SUMMARY

Risk Management Fund	1,108			
Total Equipment - Risk Mgt Fund	1,108	0	0	0
Total Equipment - All Funds	1,108	0	0	0

HUMAN RESOURCES PERSONNEL SUMMARY

	<u>FTE'S</u> <u>2015-16</u>	<u>Budget</u> <u>2015-16</u>	<u>Adopted</u> <u>FTE'S</u> <u>2016-17</u>	<u>Adopted</u> <u>Budget</u> <u>2016-17</u>	<u>Adopted</u> <u>FTE'S</u> <u>2017-18</u>	<u>Adopted</u> <u>Budget</u> <u>2017-18</u>
GENERAL FUND	12.00	797,620	12.00	853,318	12.00	853,223
RISK MANAGEMENT FUND	8.00	859,608	8.00	887,745	8.00	895,980
TOTAL HUMAN RESOURCES FUNDS	20.00	1,657,228	20.00	1,741,063	20.00	1,749,203
POLICE & FIRE PENSION FUND	1.00	156,071	1.00	164,134	1.00	163,444

POSITION DETAIL

	<u>Class</u> <u>Code</u>	<u>FTE'S</u> <u>2015-16</u>	<u>Budget</u> <u>2015-16</u>	<u>Adopted</u> <u>FTE'S</u> <u>2016-17</u>	<u>Adopted</u> <u>Budget</u> <u>2016-17</u>	<u>Adopted</u> <u>FTE'S</u> <u>2017-18</u>	<u>Adopted</u> <u>Budget</u> <u>2017-18</u>
GENERAL FUND							
Ex. Office Specialist	X0034			2.00	95,504	2.00	94,256
Human Resources Generalist	E0607	1.00	43,074	1.00	47,212	1.00	46,707
Employment Clerk	X0608	2.00	84,326				
Compensation Technician I	E0609	1.00	46,144	1.00	51,524	1.00	50,933
Compensation Technician II	E0610	1.00	70,410	1.00	76,906	1.00	74,121
Human Resources Clerk	X0612	2.00	91,868	2.00	97,553	2.00	95,816
Employment Technician II	E0614	2.00	143,089	2.00	154,961	2.00	150,007
H.R. Coordinator	M0617	1.00	111,002	1.00	80,190	1.00	79,544
Human Resources Director	D0619	1.00	134,736	1.00	149,159	1.00	143,634
H.R. Operations Specialist	E0634	1.00	72,007	1.00	78,055	1.00	75,270
Personnel Adjustment					21,310		42,028
Worker's Compensation			964		944		907
Total General Fund		12.00	797,620	12.00	853,318	12.00	853,223
RISK MANAGEMENT FUND							
Ex. Senior Office Asst	X0032	1.00	40,152				
Ex. Office Specialist	X0034			1.00	47,127	1.00	47,418
Human Resources Generalist	E0607			1.00	53,216	1.00	52,691
Benefits Clerk	X0611	1.00	47,531				
Benefits Specialist	M0615	1.00	89,687	1.00	93,483	1.00	90,215
Risk Manager	M1320	1.00	110,591	1.00	115,134	1.00	110,951
Workers Comp. Claims Spec.	E1321	1.00	58,610	1.00	49,251	1.00	48,702
Claims & Insurance Coord.	M1322	1.00	89,687	1.00	93,483	1.00	90,215
Safety & Training Coord.	M1324	1.00	78,972	1.00	84,969	1.00	84,007

	<u>Class Code</u>	<u>FTE'S 2015-16</u>	<u>Budget 2015-16</u>	<u>Adopted FTE'S 2016-17</u>	<u>Adopted Budget 2016-17</u>	<u>Adopted FTE'S 2017-18</u>	<u>Adopted Budget 2017-18</u>
Workers Comp Claims Coord.	M1326	1.00	82,872	1.00	89,132	1.00	87,826
Personnel Adjustment			44,888		17,949		42,756
Worker's Compensation					2,059		2,151
Fringe Benefits			216,618		241,942		239,048
Total Risk Management Fund		8.00	859,608	8.00	887,745	8.00	895,980
TOTAL HUMAN RESOURCES FUNDS		20.00	1,657,228	20.00	1,741,063	20.00	1,749,203
POLICE & FIRE PENSION FUND							
Pension Officer	M0620	1.00	110,912	1.00	115,523	1.00	111,340
Personnel Adjustment			4,047		3,539		7,879
Fringe Benefits			41,112		45,072		44,225
Total Police & Fire Pension Fund		1.00	156,071	1.00	164,134	1.00	163,444