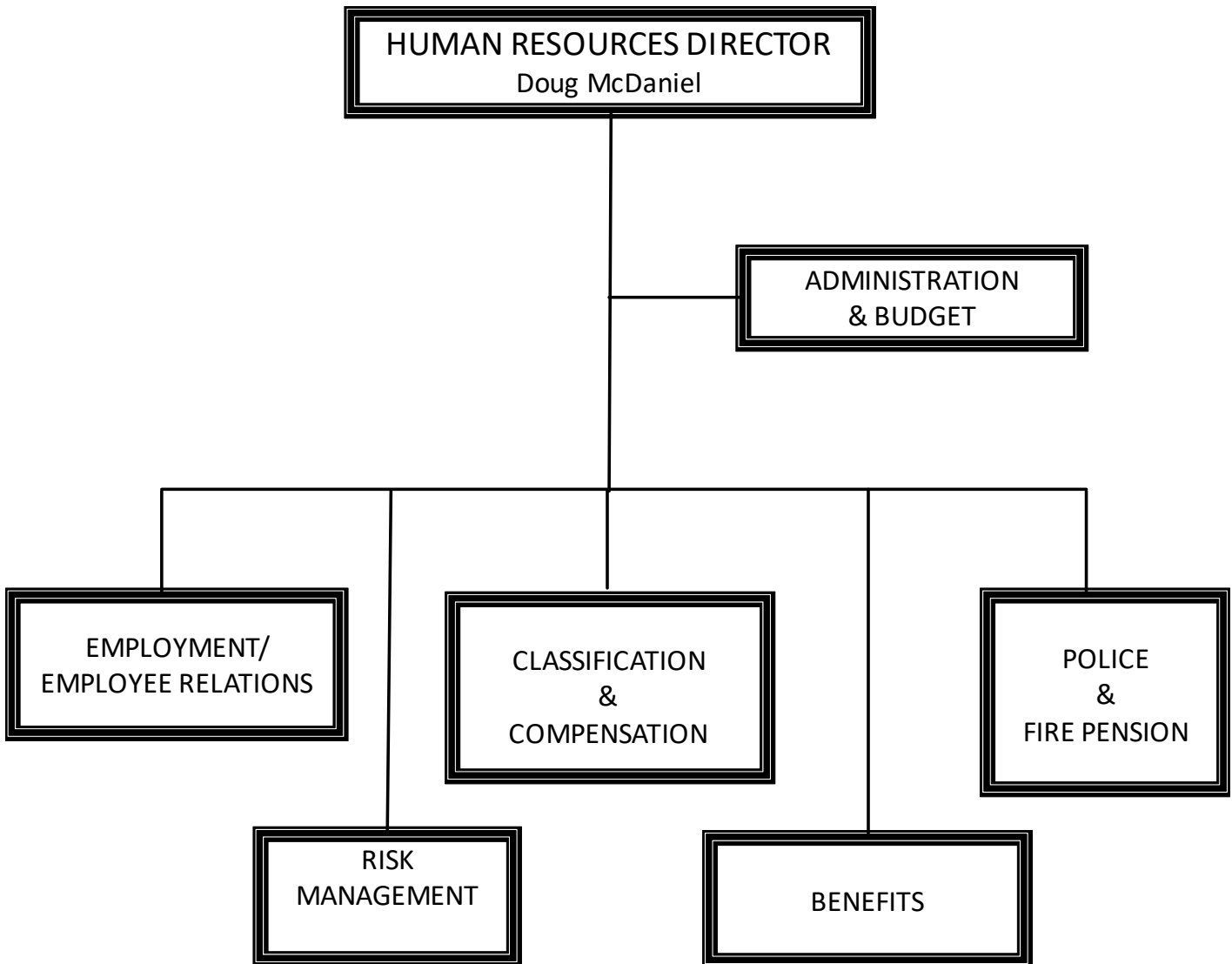
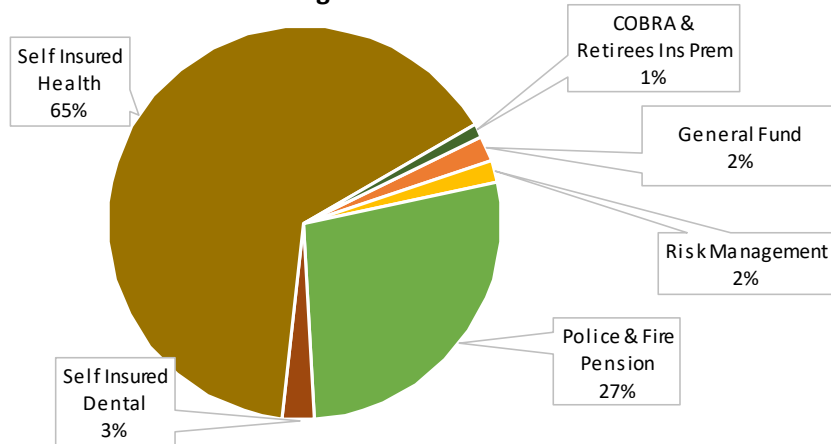


HUMAN RESOURCES DEPARTMENT



HUMAN RESOURCES DEPARTMENT

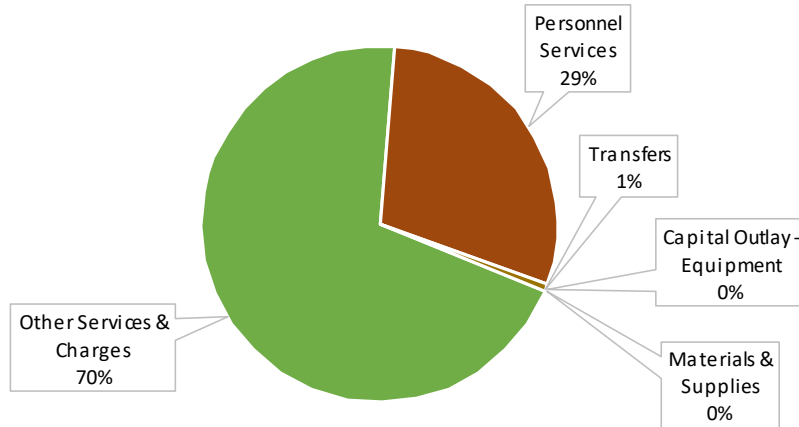
Total Funding Sources 2018-19 - All Funds



Total Funding Sources 2018-19 - All Funds

General Fund	\$	1,387,511
Risk Management	\$	1,222,073
Police & Fire Pension	\$	18,187,611
Self Insured Dental	\$	1,749,396
Self Insured Health	\$	43,100,391
COBRA & Retirees Ins Prem	\$	708,648
Total	\$	66,355,630

Total Expenditures Budget 2018-19 - All Funds



Total Expenditures Budget 2018-19 - All Funds

Capital Outlay - Equipment	\$	3,000
Materials & Supplies	\$	22,562
Other Services & Charges	\$	46,545,956
Personnel Services	\$	19,341,399
Transfers	\$	442,713
Total	\$	66,355,630

HUMAN RESOURCES DEPARTMENT

Description

The Human Resources Department serves both city and county and oversees all aspects of recruiting, employment, benefits, compensation and classification, employee relations and labor relations including negotiations, random and for cause drug and alcohol testing, workers compensation (City and LES only) unemployment compensation, police and fire pension and administration, all risk management including claims, liability, and safety.



Significant Changes

- Shifted 2 FTE Benefits staff from Workers Compensation Fund to the General Fund.
- Added a Human Resource Generalist to assist in the areas of recruiting and employment, compensation, employee relations and training.
- Risk Management includes funding for claims management software.
- There are no major changes for the Police and Fire Pension budget.

Human Resources Outcome, Goals and Performance Measures

Below are key performance measures listed for the Human Resources Department as they relate to the overall performance initiative Taking Charge.

Human Resources Outcome, Goals and Performance Measures		2016-2017 Actual	2017-2018 Target	2018-2019 Target	2019-2020 Target
Outcome	Accountable Government				
Goal	Efficient & effective application of public Resources				
Measure	Time to Fill-		21.97 days	< 20.0 days	< 18.0 days
Outcome	Accountable Government				
Goal	Qualified, experienced, and productive workforce				
Measure	Total Turn over of FT and PT Staff		5.74%	< 8.0%	< 8.0%
Outcome	Accountable Government				
Goal	Efficient & effective application of public Resources				
Measure	1st Year Loss Rate		14.20%	13.00%	11.50%

General Fund	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Miscellaneous	\$ 1,279,592	\$ -	\$ 1,247,758	\$ 1,247,758
Intergovernmental	\$ 398,638	\$ -	\$ 374,277	\$ 376,589
Charges for Services	\$ 12,449	\$ -	\$ 118,191	\$ 119,655
Total Revenue	\$ 1,690,679	\$ -	\$ 1,740,226	\$ 1,744,002
Personnel Services	\$ 854,251	\$ 853,223	\$ 1,091,375	\$ 1,134,568
Other Services & Charges	\$ 1,426,242	\$ 290,098	\$ 287,034	\$ 287,360
Materials & Supplies	\$ 7,036	\$ 9,250	\$ 9,102	\$ 8,950
Capital Outlay-Equipment	\$ 451	\$ -	\$ -	\$ -
Total Expenditures	\$ 2,287,980	\$ 1,152,571	\$ 1,387,511	\$ 1,430,878

HUMAN RESOURCES DEPARTMENT

Risk Management Fund	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Intergovernmental	\$ 5,185,906	\$ -	\$ 5,552,140	\$ 5,753,439
Donations/Contributions	\$ 3,130,180	\$ -	\$ 3,219,695	\$ 3,302,083
Interest	\$ 163,368	\$ -	\$ 201,628	\$ 240,628
Miscellaneous	\$ 136,984	\$ -	\$ 143,534	\$ 145,542
Charges for Services	\$ 129,403	\$ -	\$ 130,000	\$ 130,000
Total Revenue	\$ 8,745,841	\$ -	\$ 9,246,997	\$ 9,571,692
Other Services & Charges	\$ 6,914,444	\$ 375,411	\$ 499,333	\$ 513,819
Personnel Services	\$ 886,506	\$ 895,980	\$ 710,580	\$ 746,159
Transfers	\$ 401,554	\$ -	\$ -	\$ -
Materials & Supplies	\$ 6,202	\$ 9,160	\$ 9,160	\$ 9,160
Capital Outlay-Equipment	\$ -	\$ -	\$ 3,000	\$ 2,250
Total Expenditures	\$ 8,208,706	\$ 1,280,551	\$ 1,222,073	\$ 1,271,388

Police & Fire Pension Fund	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Taxes	\$ 7,399,407	\$ -	\$ 7,288,000	\$ 7,369,000
Donations/Contributions	\$ 3,648,239	\$ -	\$ 3,971,904	\$ 4,298,684
Miscellaneous	\$ 3,200,000	\$ -	\$ 4,500,000	\$ 4,700,000
Interest	\$ 1,757,059	\$ -	\$ 1,957,000	\$ 2,007,000
Transfers	\$ 39,668	\$ -	\$ -	\$ -
Total Revenues	\$ 16,044,373	\$ -	\$ 17,716,904	\$ 18,374,684

Personnel Services	\$ 14,780,413	\$ 7,651,680	\$ 17,508,274	\$ 18,163,127
Other Services & Charges	\$ 664,531	\$ 304,139	\$ 643,867	\$ 647,790
Materials & Supplies	\$ 4,502	\$ 4,300	\$ 4,300	\$ 4,300
Capital Outlay-Equipment	\$ 265	\$ -	\$ -	\$ -
Total Expenditures	\$ 15,449,711	\$ 7,960,119	\$ 18,156,441	\$ 18,815,217

Self Insured Dental Fund	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Intergovernmental	\$ 1,015,896	\$ -	\$ 1,141,461	\$ 1,209,948
Donations/Contributions	\$ 648,003	\$ -	\$ 728,096	\$ 771,782
Transfers	\$ 21,816	\$ -	\$ 24,512	\$ 25,983
Interest	\$ 5,562	\$ -	\$ 6,249	\$ 6,624
Total Revenues	\$ 1,691,277	\$ -	\$ 1,900,318	\$ 2,014,337

Other Services & Charges	\$ 1,556,956	\$ -	\$ 1,749,396	\$ 1,854,360
Total Expenditures	\$ 1,556,956	\$ -	\$ 1,749,396	\$ 1,854,360

Self Insured Health Fund	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Donations/Contributions	\$ 8,334,797	\$ -	\$ 42,589,200	\$ 47,050,800
Intergovernmental	\$ 25,797,308	\$ -	\$ -	\$ -
Transfers	\$ 379,738	\$ -	\$ 414,453	\$ 439,320
Interest	\$ 88,747	\$ -	\$ 96,861	\$ 102,672
Total Revenues	\$ 34,600,590	\$ -	\$ 43,100,514	\$ 47,592,792

Other Services & Charges	\$ 31,747,010	\$ -	\$ 43,100,391	\$ 47,592,755
Total Expenditures	\$ 31,747,010	\$ -	\$ 43,100,391	\$ 47,592,755

HUMAN RESOURCES DEPARTMENT

COBRA & Retirees Ins Premiums Fund	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Donations/Contributions	\$ 642,020	\$ -	\$ 641,238	\$ 641,238
Interest	\$ 696	\$ -	\$ 628	\$ 628
Total Revenues	\$ 642,716	\$ -	\$ 641,866	\$ 641,866
Transfers	\$ 401,554	\$ -	\$ 442,713	\$ 464,849
Other Services & Charges	\$ 241,211	\$ -	\$ 265,935	\$ 279,232
Total Expenditures	\$ 642,765	\$ -	\$ 708,648	\$ 744,081

HUMAN RESOURCES PERSONNEL SUMMARY

	<u>FTE'S</u> <u>2017-18</u>	<u>Budget</u> <u>2017-18</u>	<u>Mayor's</u> <u>FTE'S</u> <u>2018-19</u>	<u>Mayor's</u> <u>Budget</u> <u>2018-19</u>	<u>Mayor's</u> <u>FTE'S</u> <u>2019-20</u>	<u>Mayor's</u> <u>Budget</u> <u>2019-20</u>
GENERAL FUND	12.00	853,223	15.00	1,091,375	15.00	1,134,568
RISK MANAGEMENT FUND	8.00	895,980	6.00	710,580	6.00	746,159
POLICE & FIRE PENSION FUND	1.00	163,444	1.00	17,539,444	1.00	18,191,345
TOTAL HUMAN RESOURCES FUNDS	21.00	1,912,647	22.00	19,341,399	22.00	20,072,072

POSITION DETAIL

	<u>Class</u> <u>Code</u>	<u>FTE'S</u> <u>2017-18</u>	<u>Budget</u> <u>2017-18</u>	<u>FTE'S</u> <u>2018-19</u>	<u>Budget</u> <u>2018-19</u>	<u>FTE'S</u> <u>2019-20</u>	<u>Budget</u> <u>2019-20</u>
GENERAL FUND							
EX. OFFICE SPECIALIST	X0034	2.00	94,256	1.00	43,293	1.00	44,375
HR GENERALIST	E0607	1.00	46,707	4.00	209,997	4.00	216,244
COMPENSATION TECH I	E0609	1.00	50,933	-	-	-	-
COMPENSATION TECH II	E0610	1.00	74,121	1.00	62,320	1.00	64,036
HUMAN RESOURCES CLERK	X0612	2.00	95,816	2.00	99,860	2.00	100,942
EMPLOYMENT TECHNICIAN II	E0614	2.00	150,007	2.00	157,211	2.00	157,211
BENEFITS SPECIALIST	W0615	-	-	1.00	94,134	1.00	94,134
H.R. COORDINATOR	W0617	1.00	79,544	1.00	85,243	1.00	87,587
COMPENSATION MANAGER	W0618	-	-	1.00	84,277	1.00	86,512
HUMAN RESOURCES DIRECTOR	D0619	1.00	143,634	1.00	147,975	1.00	147,975
H.R. OPERATIONS SPEC	E0634	1.00	75,270	1.00	78,865	1.00	78,865
PERSONNEL ADJUSTMENT			42,028	-	27,319		55,818
WORKER'S COMPENSATION			907		881		868
TOTAL GENERAL FUND		12.00	853,223	15.00	1,091,375	15.00	1,134,568

HUMAN RESOURCES DEPARTMENT

	<u>Class Code</u>	<u>FTE'S</u> <u>2017-18</u>	<u>Budget</u> <u>2017-18</u>	<u>FTE'S</u> <u>2018-19</u>	<u>Budget</u> <u>2018-19</u>	<u>FTE'S</u> <u>2019-20</u>	<u>Budget</u> <u>2019-20</u>
RISK MANAGEMENT FUND							
EX. OFFICE SPECIALIST	X0034	1.00	47,418	1.00	50,113	1.00	50,113
HUMAN RESOURCES GENERALIST	E0607	1.00	52,691	-	-	-	-
BENEFITS SPECIALIST	W0615	1.00	90,215	-	-	-	-
RISK MANAGER	W1320	1.00	110,951	1.00	96,306	1.00	99,194
WORKERS COMP CLAIMS SPEC	E1321	1.00	48,702	1.00	52,628	1.00	54,076
CLAIMS & INSURANCE COOR	W1322	1.00	90,215	1.00	94,134	1.00	94,134
SAFETY & TRAINING COOR	W1324	1.00	84,007	1.00	90,219	1.00	92,774
WORKERS COMP CLAIMS COOR	W1326	1.00	87,826	1.00	93,117	1.00	93,117
PERSONNEL ADJUSTMENT			42,756	-	11,913		24,317
WORKER'S COMPENSATION			2,151	-	2,193		2,253
FRINGE BENEFITS			239,048		219,957		236,180
TOTAL RISK MANAGEMENT FUND		8.00	895,980	6.00	710,580	6.00	746,159
POLICE & FIRE PENSION FUND							
PENSION OFFICER	M0620	1.00	111,340	1.00	116,225	1.00	116,225
POLICE & FIRE PENSION PMTS					17,376,874		18,023,392
PERSONNEL ADJUSTMENT			7,879		2,906		5,820
WORKER'S COMPENSATION					194		193
FRINGE BENEFITS			44,225		43,245		45,715
TOTAL POLICE & FIRE PENSION FUND		1.00	163,444	1.00	17,539,444	1.00	18,191,345
TOTAL HUMAN RESOURCES		21.00	1,912,647	22.00	19,341,399	22.00	20,072,072