

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

	2012-13 <u>Actual</u>	2013-14 <u>Adopted Budget</u>	2014-15 <u>Mayor's Budget</u>	2015-16 <u>Mayor's Budget</u>
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FUNDING SOURCE SUMMARY

General Fund		986,966	1,028,068	1,090,066
Police & Fire Pension Fund-Personnel Only		147,232	155,790	160,004
Risk Management Fund		1,155,581	1,223,299	1,260,688
Total Human Resources - All Funding Sources		2,289,779	2,407,157	2,510,758

EXPENDITURE SUMMARY

HUMAN RESOURCES - All FUNDS

Personnel	1,483,607	1,565,680	1,624,423	1,657,228
Supplies	15,633	20,862	21,251	20,910
Serv. & Charges	552,098	556,005	601,043	672,616
Equipment	0	0	4,650	0
Transfers	0	0	0	0
Debt	0	0	0	0
Total Human Resources - All Funds	2,051,338	2,142,547	2,251,367	2,350,754

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.

2012-13 Police & Fire Pension Fund

1. No significant changes.

2013-14 Police & Fire Pension Fund

	2012-13 Actual	2013-14 Adopted Budget	2014-15 Mayor's Budget	2015-16 Mayor's Budget
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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.

2012-13 Risk Management Fund

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

FUNDING SOURCE AND EXPENDITURE DETAIL

GENERAL FUND

Personnel	717,878	773,104	794,275	797,620
Supplies	9,729	11,602	12,091	11,750
Serv. & Charges	241,616	202,260	221,702	280,696
Equipment	0	0	0	0
Transfers	0	0	0	0
Debt	0	0	0	0
Total General Fund	969,223	986,966	1,028,068	1,090,066

RISK MANAGEMENT FUND

Personnel	765,729	792,576	830,148	859,608
Supplies	5,904	9,260	9,160	9,160
Serv. & Charges	310,482	353,745	379,341	391,920
Equipment	0	0	4,650	0
Transfers	0	0	0	0

	2012-13 Actual	2013-14 Adopted Budget	2014-15 Mayor's Budget	2015-16 Mayor's Budget
Debt	0	0	0	0
Total Risk Management Fund	1,082,115	1,155,581	1,223,299	1,260,688

EQUIPMENT SUMMARY

Risk Management Fund	0	0		
Replacement Computers			4,650	0
Total Equipment - Risk Mgt Fund	0	0	4,650	0
Total Equipment - All Funds	0	0	4,650	0

HUMAN RESOURCES PERSONNEL SUMMARY

	Budgeted FTE'S <u>2013-14</u>	Amount Budgeted * <u>2013-14</u>	Mayor's Budgeted FTE'S <u>2014-15</u>	Mayor's Amount Budgeted * <u>2014-15</u>	Mayor's Budgeted FTE'S <u>2015-16</u>	Mayor's Amount Budgeted * <u>2015-16</u>
GENERAL FUND	12.00	773,104	12.00	794,275	12.00	797,620
POLICE & FIRE PENSION FUND	1.00	147,232	1.00	153,734	1.00	156,071
TOTAL RISK MANAGEMENT FUND	8.00	792,576	8.00	830,148	8.00	859,608
TOTAL ALL FUNDS *	21.00	1,565,680	21.00	1,624,423	21.00	1,657,228

*Police & Fire Pension Fund dollar amount is not included in TOTAL ALL FUNDS .

POSITION DETAIL

	Position Class Code	FTE's Budgeted <u>2013-14</u>	Amount Budgeted <u>2013-14</u>	Mayor's Budgeted FTE'S <u>2014-15</u>	Mayor's Amount Budgeted <u>2014-15</u>	Mayor's Budgeted FTE'S <u>2015-16</u>	Mayor's Amount Budgeted <u>2015-16</u>
GENERAL FUND							
Ex. Senior Office Assistant	X0032	1.00	40,621				
Human Resources Generalist	E0607			1.00	41,923	1.00	43,074
Employment Clerk	X0608	2.00	84,779	2.00	84,326	2.00	84,326
Compensation Technician I	E0609	1.00	42,051	1.00	44,907	1.00	46,144
Compensation Technician II	E0610	1.00	65,474	1.00	70,410	1.00	70,410
Human Resources Clerk	X0612	2.00	89,351	2.00	90,911	2.00	91,868
Employment Technician II	E0614	2.00	137,574	2.00	143,089	2.00	143,089
H.R. Coordinator	M0617	1.00	109,537	1.00	111,002	1.00	111,002
Human Resources Director	D0619	1.00	134,734	1.00	134,736	1.00	134,736
H.R. Operations Specialist	E0634	1.00	67,743	1.00	72,007	1.00	72,007
Personnel Adjustment							
Worker's Compensation			1,240		964		964
Total General Fund		12.00	773,104	12.00	794,275	12.00	797,620
POLICE & FIRE PENSION FUND							
Pension Officer	M0620	1.00	107,579	1.00	110,591	1.00	110,912
Personnel Adjustment			2,473		2,094		4,047
Fringe Benefits			37,180		41,049		41,112
Total Police & Fire Pension Fund		1.00	147,232	1.00	153,734	1.00	156,071
RISK MANAGEMENT FUND							
Ex. Senior Office Asst	X0032	1.00	40,153	1.00	40,152	1.00	40,152

	Position	FTE's	Amount	Mayor's	Mayor's	Mayor's	Mayor's
	Class	Budgeted	Budgeted	Budgeted	Amount	Budgeted	Amount
	Code	2013-14	2013-14	FTE'S	Budgeted	FTE'S	Budgeted
				2014-15	2014-15	2015-16	2015-16
Benefits Clerk	X0611	1.00	42,687	1.00	45,629	1.00	47,531
Benefits Specialist	M0615	1.00	88,823	1.00	89,687	1.00	89,687
Risk Manger	M1320	1.00	107,985	1.00	110,591	1.00	110,591
Workers Comp. Claims Spec.	E1321	1.00	56,446	1.00	58,610	1.00	58,610
Claims & Insurance Coord.	M1322	1.00	88,823	1.00	89,687	1.00	89,687
Safety & Training Coord.	M1324	1.00	73,543	1.00	76,883	1.00	78,972
Workers Comp Claims Coord.	M1326	1.00	76,698	1.00	80,679	1.00	82,872
Personnel Adjustment			11,723		23,052		44,888
Fringe Benefits			205,695		215,178		216,618
Total Risk Management Fund		8.00	792,576	8.00	830,148	8.00	859,608
TOTAL ALL FUNDS *		21.00	1,712,912	21.00	1,778,157	21.00	1,813,299