

# 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

	Actual <u>2012-13</u>	Budget <u>2013-14</u>	Council's Budget <u>2014-15</u>	Council's Budget <u>2015-16</u>
<b>FUNDING SOURCE SUMMARY</b>				
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
<b>Total Human Resources - All Funding Sources</b>		<b>2,289,779</b>	<b>2,407,157</b>	<b>2,510,758</b>
<b>EXPENDITURE SUMMARY</b>				
<b>HUMAN RESOURCES - All FUNDS</b>				
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
<b>Total Human Resources - All Funds</b>	<b>2,051,338</b>	<b>2,142,547</b>	<b>2,251,367</b>	<b>2,350,754</b>

## 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

	<b>Actual</b>	<b>Budget</b>	<b>Council's</b>	<b>Council's</b>
	<b>2012-13</b>	<b>2013-14</b>	<b>Budget</b>	<b>Budget</b>
			<b>2014-15</b>	<b>2015-16</b>

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 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
<b>Total General Fund</b>	<b>969,223</b>	<b>986,966</b>	<b>1,028,068</b>	<b>1,090,066</b>

**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

	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>Council's</u> <u>Budget</u> <u>2014-15</u>	<u>Council's</u> <u>Budget</u> <u>2015-16</u>
Debt	0	0	0	0
<b>Total Risk Management Fund</b>	<b>1,082,115</b>	<b>1,155,581</b>	<b>1,223,299</b>	<b>1,260,688</b>

**EQUIPMENT SUMMARY**

<b>Risk Management Fund</b>	0	0		
Replacement Computers			4,650	0
<b>Total Equipment - Risk Mgt Fund</b>	<b>0</b>	<b>0</b>	<b>4,650</b>	<b>0</b>
<b>Total Equipment - All Funds</b>	<b>0</b>	<b>0</b>	<b>4,650</b>	<b>0</b>

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**HUMAN RESOURCES PERSONNEL SUMMARY**

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

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

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**POSITION DETAIL**

	<u>Class</u> <u>Code</u>	<u>FTE'S</u> <u>2013-14</u>	<u>Budget</u> <u>2013-14</u>	<u>Council's</u> <u>FTE'S</u> <u>2014-15</u>	<u>Council's</u> <u>Budget</u> <u>2014-15</u>	<u>Council's</u> <u>FTE'S</u> <u>2015-16</u>	<u>Council's</u> <u>Budget</u> <u>2015-16</u>
<b>GENERAL FUND</b>							
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
<b>Total General Fund</b>		<b>12.00</b>	<b>773,104</b>	<b>12.00</b>	<b>794,275</b>	<b>12.00</b>	<b>797,620</b>
<b>POLICE &amp; FIRE PENSION FUND</b>							
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
<b>Total Police &amp; Fire Pension Fund</b>		<b>1.00</b>	<b>147,232</b>	<b>1.00</b>	<b>153,734</b>	<b>1.00</b>	<b>156,071</b>
<b>RISK MANAGEMENT FUND</b>							
Ex. Senior Office Asst	X0032	1.00	40,153	1.00	40,152	1.00	40,152
Benefits Clerk	X0611	1.00	42,687	1.00	45,629	1.00	47,531

	<u>Class</u>	<u>FTE'S</u>	<u>Budget</u>	<u>Council's</u>	<u>Council's</u>	<u>Council's</u>	<u>Council's</u>
	<u>Code</u>	<u>2013-14</u>	<u>2013-14</u>	<u>FTE'S</u>	<u>Budget</u>	<u>FTE'S</u>	<u>Budget</u>
				<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2015-16</u>
Benefits Specialist	M0615	1.00	88,823	1.00	89,687	1.00	89,687
Risk Manager	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
<b>Total Risk Management Fund</b>		<b>8.00</b>	<b>792,576</b>	<b>8.00</b>	<b>830,148</b>	<b>8.00</b>	<b>859,608</b>
<b>TOTAL ALL FUNDS *</b>		<b>21.00</b>	<b>1,712,912</b>	<b>21.00</b>	<b>1,778,157</b>	<b>21.00</b>	<b>1,813,299</b>