Budget Unit Summary

AGENCY/DEPARTMENT NAME: Human Resources

BUDGET TITLE & NUMBER: 10-140

DEPARTMENT DESCRIPTION: Responsible for administering or coordinating all phases of personnel management. The office coordinates recruitment efforts including advertising, interviewing, background checks, etc; develops and/or administers employee benefits including health, dental and life insurance, pension programs, etc; conducts orientation and training for new employees, counseling for all employees, and ensures that the City personnel practices comply with federal and state law.

Resources	Actual Last Year	Budgeted Current Year	Projected Current Year	Requested Next Year	Final Next Year
Personnel Services	59,750	66,440	60,165	23,321	23,281
Supplies	3,589	1,350	450	1,350	1,350
Purchased Services	121,899	50,875	18,901	36,600	96,600
Gross City Cost	185,238	118,665	79,516	61,271	121,231
Net City Cost	185,238	118,665	79,516	61,271	121,231
Budgeted Positions	0.75	0.75	0.75	0.25	0.25

SUMMARY OF CHANGES: .4 FTE for the Human Resources Manager has been transferred to the Court Department and .1 FTE has been transferred to the Neighborhood Stabilization Program to better reflect the actual time spent. The salary for the remaining FTE was budgeted with a 4.5% increase for the second half of 2013 to allow room for a raise based on a performance appraisal. The other personnel-ralated expenditures reflect these changes. Health Insurance Expense was originally budgeted with a 12% increase but has been revised in the final budget to a 5.9% increase. The following accounts have increased from 2012 to 2013: Office Supplies, Services, Dues & Subscriptions, Telephone Expense, and Educational Expense. The following accounts have decreased from 2012 to 2013: General Supplies, and Travel & Meetings.

OBJECTIVES: Training for all employees and keep employees informed on educational and professional training, benefits, and incentives; revise job descriptions as organizational changes occur; provide employees with health preventions (i.e. fall flu shot clinic); provide background/reference checks on all new hires; improve current personnel procedures to ensure compliance with federal and state regulations and perform salary comparisons.

PERFORMANCE MEASURES

	2011 Actual	2012 Estimated	2013 Projected
Efficiency Measures/Number of FTE's	62.74	62.73	67.98
Per FTE Cost	2952.46	1267.59	1783.33
Per Capita Cost (City Support)	$ 25.01	$ 10.73	$ 16.36

Finance Recommendation: Approve as requested.

Council Action: Approved as requested with a reduction to Health Insurance Expense in the amount of $141 and with the addition of $60,000 for Services for outsourcing the Human Resources Department and to increase Salaries by 5% for those making under $50,000 annually or by 1% for those employees making over $50,000 annually.

BUDGET DETAIL

Account	Description	2011 Actual	2012 Amended Budget	2012 Projected Year End	2013 Requested Budget	2013 Budget Final
51100	Salaries & Wages	51,787	52,390	46,590	18,253	18,341
51110	FICA	3,191	3,249	2,639	1,132	1,137
51115	Medicare	746	760	600	265	266
51255	VALIC Retirement	1,368	2,096	2,195	730	734
51210	Unemployment Insurance	155	158	128	55	56
51220	Health Insurance Expense	2,241	6,971	7,160	2,619	2,478
51230	Dental Insurance Expense	57	419	453	-	140
51240	Vision Insurance Expense	35	84	75	161	21
51250	Life & AD&D Insurance Exp	67	130	125	40	42
51285	LTD Insurance Exp	103	183	200	66	66
	Total Personnel	**59,750**	**66,440**	**60,165**	**23,321**	**23,281**
52010	General Supplies	517	700	150	425	425
52020	Office Supplies	458	150	300	425	425
53105	Equip <5,000	2,614	500	-	500	500
	Total Supplies	**3,589**	**1,350**	**450**	**1,350**	**1,350**
53060	Services	108,900	25,000	5,000	-	60,000
53080	Dues & Subscriptions	4,811	5,000	5,000	5,500	5,500
53290	Telephone Expense	1,101	875	1,220	1,300	1,300
53180	Postage	105	200	15	200	200
53230	Recruitment-Advertisements	1,644	5,000	2,000	5,000	5,000
53240	Repairs & Maintenance - Equip	-	100	-	100	100
53300	Travel & Meeting	396	700	255	500	500
53280	Staff Development	666	6,000	2,076	6,000	6,000
51270	Flex 125 plan	1,065	2,000	2,000	2,000	2,000
53190	Backgrounds & Pre-Employment UA	3,211	6,000	1,335	6,000	6,000
53090	Educational Assistance	-	-	-	10,000	10,000
	Total Purchased Services	**121,899**	**50,875**	**18,901**	**36,600**	**96,600**
	TOTAL	**185,238**	**118,665**	**79,516**	**61,271**	**121,231**

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