



2016 – 2017 Budget Human Resources

Prepared for City Manager, Deputy City Manager,
and Leadership Team Review

August 17, 2015

Department Summary- 2016

Budget Category	2015	2016	\$ Change	% Change
Salaries and Benefits	\$469,940.00	\$478,522.00	\$8,582.00	1.83%
Materials and Supplies	\$5,300.00	\$5,300.00	\$0.00	0.00%
Services and Charges (w/out allocations)	\$129,615.00	\$129,615.00	\$0.00	0.00%
Capital Outlay	\$0.00	\$0.00	\$0.00	0.00%
TOTAL	\$604,855.00	\$613,437.00	\$8,582.00	1.42%



Division Summary- 2016

Human Resources	Human Resources - 244	Organizational Development - 233	Employee Appreciation Committee - 248	Risk - 249	Division Name
2015 Personnel Services	\$469,940.00	\$0.00	\$0.00	\$80,696.00	
2016 Personnel Services	\$478,522.00	\$0.00	\$0.00	\$83,115.00	
2015 Materials & Supplies	\$5,300.00	\$0.00	\$3,500.00	\$750.00	
2016 Materials & Supplies	\$5,300.00	\$0.00	\$3,500.00	\$750.00	
2015 Services & Charges	\$129,615.00	\$42,000.00	\$14,000.00	\$4,380.00	
2016 Services & Charges	\$129,615.00	\$42,000.00	\$14,000.00	\$28,780.00	
2015 Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	
2016 Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	
2015 Budget Total	\$604,855.00	\$42,000.00	\$17,500.00	\$85,826.00	\$0.00
2016 Budget Total	\$613,437.00	\$42,000.00	\$17,500.00	\$112,645.00	\$0.00
\$ Change	\$8,582.00	\$0.00	\$0.00	\$26,819.00	\$0.00
% Change	1.42%	0%	0%	31%	0



Additional Issues and/or Key Initiatives

- All 2016 HR initiatives will be covered utilizing the existing budget
 - Performance Management
 - Organizational Development
 - Leadership and Employees
 - Supervisor University
 - Informal 360's
 - Wellness/Safety/T&D Synergies Program



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Additional Requests

List requests that increased the current budget and include their source of funding and how they relate to:

- (1) City Council Goals
- (2) Comprehensive Plan
- (3) Efforts to improve efficiencies (provide specific details)
- (4) An investment with a return (provide specific details)

None

BUDGET TOTAL

Proposed Budget Reductions

Brief Description of Reduction	Division	Budget Category	Reduction Amount
SUBTOTAL OF REDUCTION REQUESTS			\$0

