



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 | \$550,636 | \$561,637 | \$11,001 | 2.0% |
| Materials and Supplies | \$9,550 | \$8,800 | (\$750) | (7.9%) |
| Services and Charges (w/out allocations) | \$190,713 | \$214,395 | \$23,682 | 12.4% |
| Capital Outlay | \$0 | \$0 | \$0 | 0.0% |
| TOTAL | \$750,899 | \$785,582 | \$34,683 | 4.6% |

Division Summary- 2016

| Human Resources | Human Resources - 244 | Organizational Development - 233 | Employee Appreciation Committee - 248 | Risk - 249 |
|--------------------------------------|--------------------------|-------------------------------------|---------------------------------------------|------------------|
| 2015 Personnel Services | \$469,940 | \$0 | \$0 | \$80,696 |
| 2016 Personnel Services | \$478,522 | \$0 | \$0 | \$83,115 |
| 2015 Materials & Supplies | \$5,300 | \$0 | \$3,500 | \$750 |
| 2016 Materials & Supplies | \$5,300 | \$0 | \$3,500 | \$750 |
| 2015 Services & Charges | \$130,333 | \$42,000 | \$14,000 | \$4,380 |
| 2016 Services & Charges | \$129,615 | \$42,000 | \$14,000 | \$28,780 |
| 2015 Capital Outlay | \$0 | \$0 | \$0 | \$0 |
| 2016 Capital Outlay | \$0 | \$0 | \$0 | \$0 |
| 2015 Budget Total | \$605,573 | \$42,000 | \$17,500 | \$85,826 |
| 2016 Budget Total | \$613,437 | \$42,000 | \$17,500 | \$112,645 |
| \$ Change | \$7,864 | \$0 | \$0 | \$26,819 |
| % Change | 1.3% | 0% | 0% | 31.3% |

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