

08 Human Resources-At a Glance

Mission The mission of the Department of Human Resources is to provide information and support in the areas of training, classification compensation, benefits, and compliance with all local, state and federal laws, rules and regulations for active and retired Metropolitan Government employees.

Budget Summary

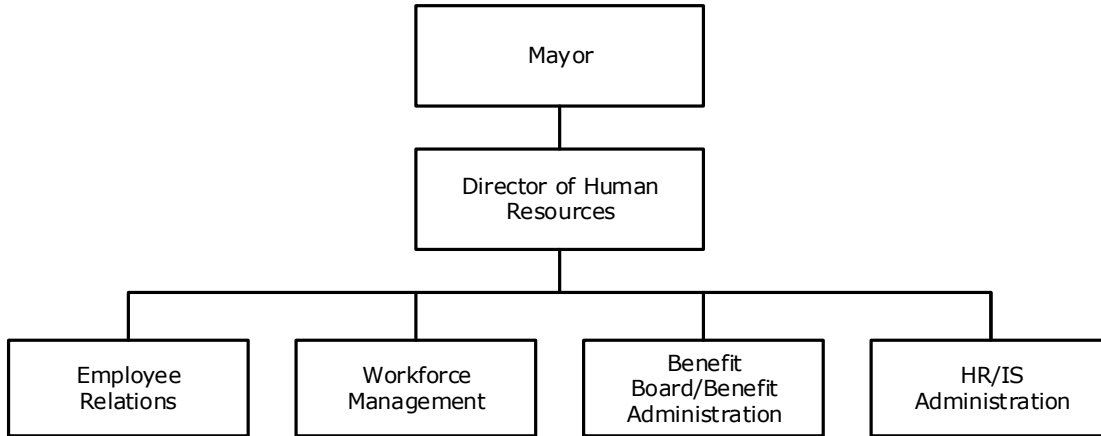
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Expenditures and Transfers:			
GSD General Fund	\$ 4,857,400	\$ 5,249,800	\$ 5,442,200
Total Expenditures and Transfers	<u>\$ 4,857,400</u>	<u>\$ 5,249,800</u>	<u>\$ 5,442,200</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures Per Capita	\$ 7.26	\$ 7.73	\$ 7.81

Positions	Total Budgeted Positions	55	56	59
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Organizational Structure



Programs

Administration and Systems Support

Administration and Systems Support
Non-allocated Financial Transactions

Benefits Administration, Benefit Board and Committees

Benefit Services
Employee Relations
Workforce Management

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Budget Changes and Impact Highlights

Recommendation			Impact
Veteran Services			
Salary and Fringe Benefits	GSD	\$51,500 1.00 FTE	The additional position and FTE will help with the increasing demands for the Veteran Service's Office
Benefit Trust Fund			
Staffing	GSD	2.00 FTEs	To provide staffing for day to day pension calculations, data input, and generate reports. No fiscal impact
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	(18,300)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	159,200	Supports the hiring and retention of a qualified workforce
General Services District Total		\$192,400 3.00 FTEs	
TOTAL		\$192,400 3.00 FTEs	

* See Internal Service Charges section for details