

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

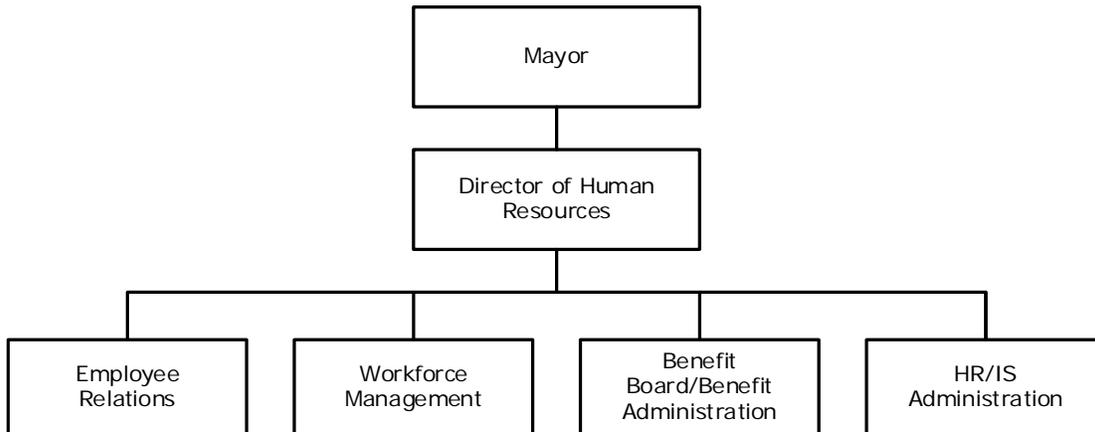
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Expenditures and Transfers:			
GSD General Fund	\$ 4,414,200	\$ 4,857,400	\$ 5,036,300
Total Expenditures and Transfers	<u>\$ 4,414,200</u>	<u>\$ 4,857,400</u>	<u>\$ 5,036,300</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	\$ 0	\$ 0	\$ 0
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	\$ 6.69	\$ 7.26	\$ 7.42

Positions	Total Budgeted Positions	53	55	55
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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

Employee Relations

Workforce Management

Workforce Management

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Budget Changes and Impact Highlights

Recommendation			Impact
Diversity Advisory Committee			
Management Consulting	GSD	\$(50,000)	To remove one-time funding for management consulting provided in FY16.
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	(51,200)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	55,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	224,700	Supports the hiring and retention of a qualified workforce
General Services District Total		\$178,900	
TOTAL		\$178,900	

* See Internal Service Charges section for details