

HUMAN RESOURCES DEPARTMENT

Departmental Summary

FUND/ACTIVITY	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
General Fund:				
<i>Revenue</i>				
Employee Relations	354,442	362,469	326,674	317,754
Total Revenues	<u>355,366</u>	<u>362,469</u>	<u>326,674</u>	<u>317,754</u>
<i>Expenditure</i>				
Employee Relations	1,109,733	1,164,997	1,198,287	1,286,935
Employee Health Clinic	221,213	515,496	515,496	398,300
Total Expenditures	<u>1,330,946</u>	<u>1,680,493</u>	<u>1,713,783</u>	<u>1,685,235</u>
Subsidy	975,580	1,318,024	1,387,109	1,367,481
<i>Personnel</i>				
Employee Relations	10.00	10.00	11.00	11.00
Total Personnel	<u>10.00</u>	<u>10.00</u>	<u>11.00</u>	<u>11.00</u>
Internal Service Funds:				
<i>Expenditure</i>				
Health/Dental Insurance	29,039,703	29,975,060	29,975,060	31,662,238
Total Expenditures	<u>29,039,703</u>	<u>29,975,060</u>	<u>29,975,060</u>	<u>31,662,238</u>
Special Revenue Funds:				
<i>Expenditure</i>				
Special Revenue Funds	11,407,139	11,113,303	11,123,303	11,749,496
Total Expenditures	<u>11,407,139</u>	<u>11,113,303</u>	<u>11,123,303</u>	<u>11,749,496</u>
Reserved General Funds:				
<i>Expenditure</i>				
Reserved General Funds	158,482	135,000	165,000	135,000
Total Expenditures	<u>158,482</u>	<u>135,000</u>	<u>165,000</u>	<u>135,000</u>
Expenditure Total	<u>41,936,270</u>	<u>42,903,856</u>	<u>42,977,146</u>	<u>45,231,969</u>
Personnel Total	<u>10.00</u>	<u>10.00</u>	<u>11.00</u>	<u>11.00</u>

HUMAN RESOURCES DEPARTMENT

Employee Relations

G001 HR001000

General Fund

Description:

The function of Human Resources is to support City operating departments by recruiting, hiring, and retaining a quality work force and providing administrative support to the Civil Service Commission.

Revenue Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Charges for Services/User Fees	46	202	202	204
Other	354,396	362,267	326,472	317,550
Revenue Totals	354,442	362,469	326,674	317,754

Expenditure Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	1,037,484	1,091,467	1,128,149	1,220,268
Contractual Services	62,719	68,630	61,123	61,167
Other Services and Charges	74	---	---	---
Commodities	4,357	4,900	9,015	5,500
Capital Outlays	5,098	---	---	---
Total Expenditure	1,109,733	1,164,997	1,198,287	1,286,935

Subsidy	755,291	802,528	871,613	969,181
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Human Resources Director	1.00	1.00	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	1.00
Human Resources Analyst	---	---	2.00	2.00
Human Resources Generalist	6.00	6.00	4.00	4.00
Compensation Specialist	1.00	1.00	1.00	1.00
Workplace Environment & Employee Development Administ	---	---	1.00	1.00
Employee Development Specialist	1.00	1.00	---	---
Human Resources Assistant	---	---	1.00	1.00
Total Full-time Permanent Employees	10.00	10.00	11.00	11.00

HUMAN RESOURCES DEPARTMENT

**Employee Health Clinic
G001 HR131000
General Fund**

Description:

The function of the fund is to provide full-service occupational health needs ranging from pre-employment drug testing and physicals to post injury care.

Revenue Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Other	924	---	---	---
Revenue Totals	924	---	---	---

Expenditure Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Contractual Services	138,534	384,196	384,196	267,000
Other Services and Charges	82,679	131,300	131,300	131,300
Total Expenditure	221,213	515,496	515,496	398,300
Subsidy	220,289	515,496	515,496	398,300

HUMAN RESOURCES DEPARTMENT

Health/Dental Insurance I301 ND412647 Health and Dental Fund

Description:

The Health/Dental Insurance fund is established to pay health care and dental costs for active employees and non-Medicare retirees.

Expenditure Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Contractual Services	28,771,819	29,621,560	29,621,560	31,308,738
Other Services and Charges	267,884	353,500	353,500	353,500
Total Expenditure	29,039,703	29,975,060	29,975,060	31,662,238

HUMAN RESOURCES DEPARTMENT

Special Revenue and Other Funds

ORGANIZATION CODE		2015-16	2016-17		2017-18
		ACTUAL	ADOPTED	AMENDED	ADOPTED
Reserved General Fund					
H720 ND409732	City Wide Training and Benchmarking	158,482	135,000	165,000	135,000
	Total Reserved General Funds	<u>158,482</u>	<u>135,000</u>	<u>165,000</u>	<u>135,000</u>
Special Revenue Funds					
S451 ND405649	Other Employee Benefits	11,407,139	11,113,303	11,123,303	11,749,496
	Total Special Revenue Funds	<u>11,407,139</u>	<u>11,113,303</u>	<u>11,123,303</u>	<u>11,749,496</u>
	Total Special Revenue and Other Funds	<u>11,565,621</u>	<u>11,248,303</u>	<u>11,288,303</u>	<u>11,884,496</u>

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