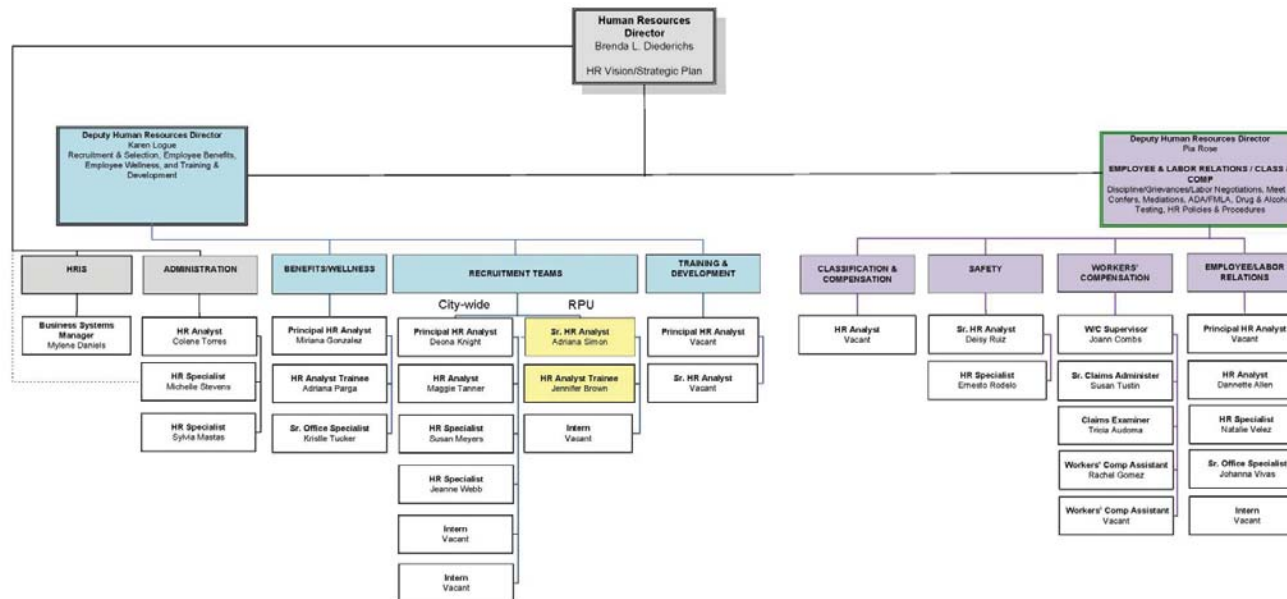


Attachment 2



*Positions in yellow funded by RPU

Revised 01/01/16

HUMAN RESOURCES		FY 2013-14 Actuals		FY 2014-15 Actuals		FY 2015-16 Adopted Budget	
Expenditures		\$	FTEs	\$	FTEs	\$	FTEs
Human Resources- Administration - 210000	Charges From Others	\$383,224	-	\$782,322	-	\$869,710	-
	Charges To Others	-\$1,129,108	-	-\$3,337,693	-	-\$3,676,939	-
	Non-personnel Expenses	\$56,181	-	\$35,407	-	\$364,871	-
	Personnel Services	\$692,885	16.00	\$660,099	4.00	\$2,275,393	25.00
	Special Projects	-\$475	-			\$105,000	-
	<i>Net Division Budget</i>	\$2,706	16	-\$1,859,866	4	-\$61,965	25
Human Resources- Benefits - 211500	Charges From Others	\$13,443	-				
	Charges To Others	-\$362,137	-	\$0	-		
	Non-personnel Expenses	\$73,827	-	\$43,307	-		
	Personnel Services	\$312,475	3.25	\$387,886	4.25		-
	<i>Net Division Budget</i>	\$37,608	3	\$431,192	4	\$0	-
HR-Benefits-Workers' Comp - 211510	Charges From Others	\$260,688	-	\$186,777	-	\$165,817	-
	Debt Service	\$14,635	-	\$14,607	-	\$16,213	-
	Non-personnel Expenses	\$5,235,286	-	\$4,792,637	-	\$5,255,274	-
	Personnel Services	\$511,397	5.00	\$550,884	5.00	\$538,955	5.00
	<i>Net Division Budget</i>	\$6,022,006	5	\$5,544,906	5	\$5,976,259	5
Human Resources- Safety - 212000	Charges From Others	\$5,060	-				
	Charges To Others	-\$193,912	-				
	Non-personnel Expenses	\$32,215	-	\$10,827	-		
	Personnel Services	\$127,149	2.25	\$144,694	2.25		
	Special Projects	\$17,303	-	\$2,671	-		
	<i>Net Division Budget</i>	-\$12,186	2	\$158,192	2	\$0	-
Human Resources- Training - 213000	Charges From Others	\$10,742	-				
	Charges To Others	-\$128,991	-				
	Non-personnel Expenses	\$12,806	-	\$9,346			
	Personnel Services	\$49,841	1.00	\$46,118	1.00		
	Special Projects	\$138,129	-	\$58,293			
	<i>Net Division Budget</i>	\$82,527	1	\$113,757	1	\$0	-
Human Resources- Recruit/Sel - 2140000	Charges From Others	\$19,708	-				
	Charges To Others	-\$684,731	-				
	Non-personnel Expenses	\$211,835	-	\$118,068			
	Personnel Services	\$477,545	8.25	\$364,269	6.25		
	<i>Net Division Budget</i>	\$24,357	8	\$482,337	6	\$0	-

HUMAN RESOURCES		FY 2013-14 Actuals		FY 2014-15 Actuals		FY 2015-16 Adopted Budget	
Expenditures		\$	FTEs	\$	FTEs	\$	FTEs
HR-Employee & Labor Relations - 215000	Charges From Others	\$8,606	-				
	Charges To Others	-\$431,266	-				
	Non-personnel Expenses	\$44,294	-	\$45,926			
	Personnel Services	\$251,570	5.25	\$381,684	5.25		
	Special Projects	\$14,062	-	\$22,489			
	<i>Net Division Budget</i>	-\$112,734	5	\$450,100	5	\$0	-
Human Resources- Debt - 219000	Charges From Others	\$55,015	-	\$57,927	-	\$61,965	-
	<i>Net Division Budget</i>	\$55,015	-	\$57,927	-	\$61,965	-
Totals		\$6,099,300	41.00	\$5,378,545	28.00	\$5,976,259	30

Unfunded Operational Needs

Attachment 4

FY 2016/17 through FY 2020/2021

Priority Level	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21
Highest					
Staff					
Examination Proctor	\$ 33,696	\$ 33,696	\$ 33,696	\$ 33,696	\$ 33,696
Office Specialist	\$ 119,808	\$ 132,272	\$ 132,272	\$ 132,272	\$ 132,272
Highest Total	\$ 153,504	\$ 165,968	\$ 165,968	\$ 165,968	\$ 165,968
High					
Staff					
City-Wide Employee Training Increase	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Education Reimbursement Program Increase	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
High Total	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
Important					
Maintenance & Operations					
Advertising	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Learning Management System (LMS)	\$ 175,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Staff					
Human Resources Analyst	\$ 98,694	\$ 104,640	\$ 104,640	\$ 104,640	\$ 104,640
Important Total	\$ 283,694	\$ 214,640	\$ 214,640	\$ 214,640	\$ 214,640
Grand Total	\$ 517,198	\$ 460,608	\$ 460,608	\$ 460,608	\$ 460,608