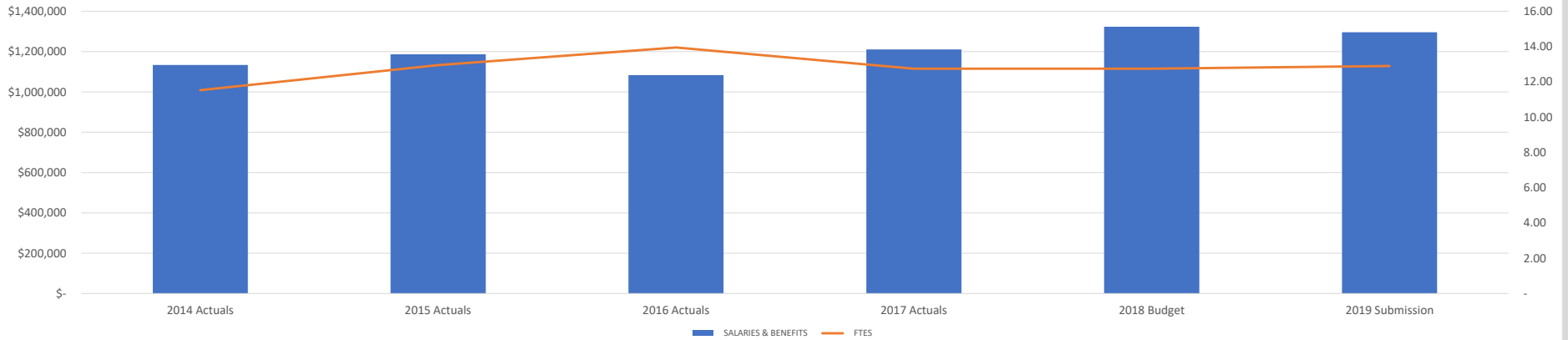


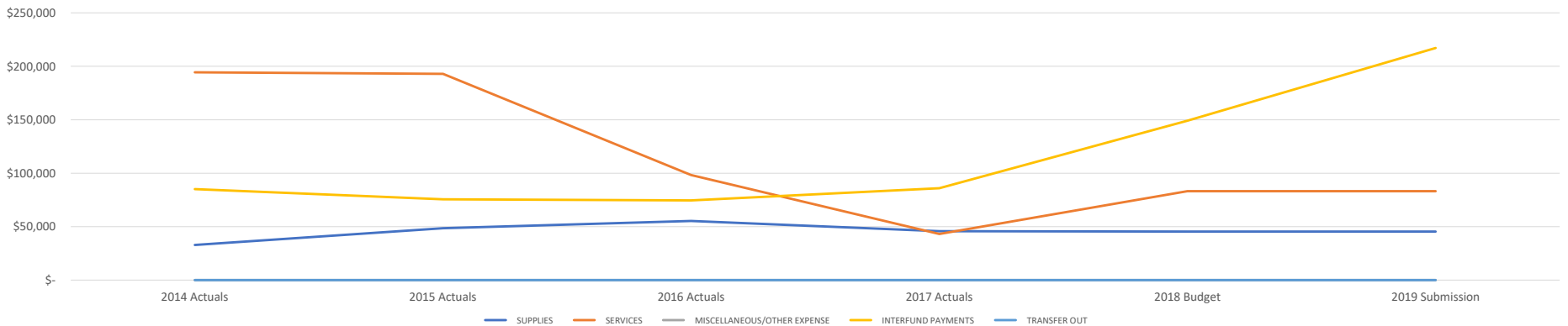
## Human Resources - General Fund

ObjectAccount	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Six-Month Actuals	2018 Budget	2019 Submission
OTHER TAX							
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE							
CHARGES FOR SERVICES	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00		\$ 1,124.08		
FINES & PENALTIES							
MISCELLANEOUS/OTHER REVENUE	\$ 30.47	\$ 50.40	\$ 4.05				
TRANSFER IN			\$ 26,850.00				
<b>Total Revenues</b>	<b>\$ 50,030.47</b>	<b>\$ 50,050.40</b>	<b>\$ 76,854.05</b>	<b>\$ -</b>	<b>\$ 1,124.08</b>	<b>\$ -</b>	<b>\$ -</b>
SALARIES & BENEFITS	\$ 1,133,954.32	\$ 1,186,895.86	\$ 1,083,780.76	\$ 1,210,905.84	\$ 608,911.28	\$ 1,323,778.00	\$ 1,296,083.00
SUPPLIES	\$ 32,860.81	\$ 48,466.48	\$ 55,310.11	\$ 45,766.95	\$ 25,689.55	\$ 45,380.00	\$ 45,380.00
SERVICES	\$ 194,396.11	\$ 192,874.93	\$ 98,314.37	\$ 43,141.07	\$ 74,871.60	\$ 83,200.00	\$ 83,200.00
MISCELLANEOUS/OTHER EXPENSE							
INTERFUND PAYMENTS	\$ 85,148.56	\$ 75,550.35	\$ 74,551.03	\$ 85,964.63	\$ 69,592.17	\$ 149,104.00	\$ 217,139.00
TRANSFER OUT							
<b>Total Expenses</b>	<b>\$ 1,446,359.80</b>	<b>\$ 1,503,787.62</b>	<b>\$ 1,311,956.27</b>	<b>\$ 1,385,778.49</b>	<b>\$ 779,064.60</b>	<b>\$ 1,601,462.00</b>	<b>\$ 1,641,802.00</b>
<b>FTEs</b>	<b>11.53</b>	<b>12.95</b>	<b>13.95</b>	<b>12.75</b>	<b>12.90</b>	<b>12.75</b>	<b>12.90</b>

### Staffing



### Expenses



## Human Resources - General Fund

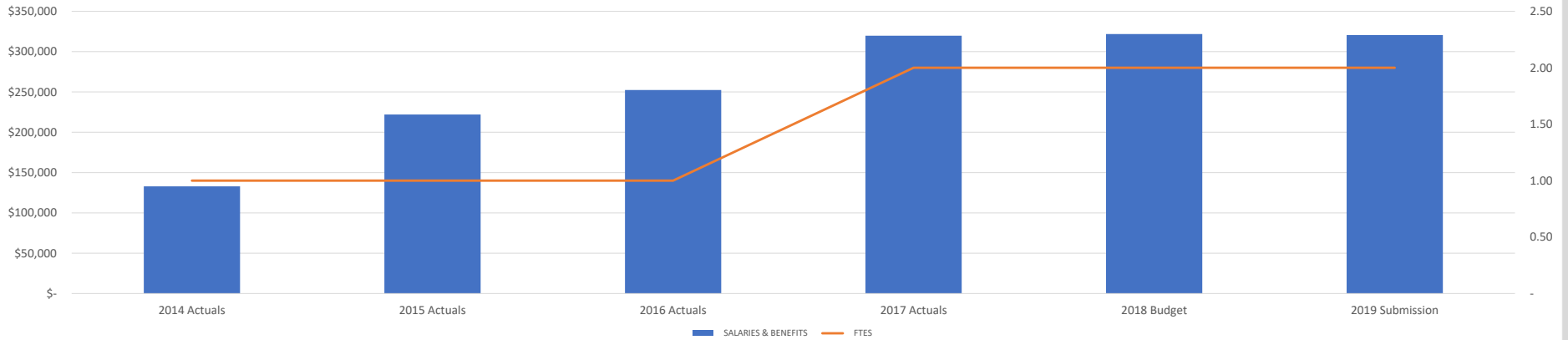
	Status-Quo	Request	Total ASK	Description
<b>SALARIES &amp; BENEFITS</b>	\$ 1,361,704.00			
		\$ (20,832.00)		Underfill a HR Analyst with a HR Tech
		\$ 13,015.00		Increase Program Spec in Training Services from 0.75 to 0.90
		\$ (36,579.00)		Employee Turnover
		\$ 13,418.00		9% Benefit Bucket increase
		\$ (34,643.00)		Attrition
			\$ 1,296,083.00	
<b>SUPPLIES</b>	\$ 45,380.00			
			\$ 45,380.00	
<b>SERVICES</b>	\$ 83,200.00			
			\$ 83,200.00	
<b>MISCELLANEOUS/OTHER EXPENSE</b>	\$ -			
			\$ -	
<b>INTERFUND PAYMENTS</b>	\$ 149,104.00			
		32,566.00		IS Service Charges
		25,177.00		IS Program Maintenance & Development
		3,853.00		IS Fleet Recovery
		-1,467.00		IS Projects
		7,906.00		Insurance Services
			\$ 217,139.00	
<b>TRANSFER OUT</b>	\$ -			
			\$ -	

	Status-Quo	Request	Total ASK	
<b>GRAND TOTAL</b>	\$ 1,639,388	\$ 2,414	\$ 1,641,802	0%
<i>Total Request w/o Attrition</i>	\$ 1,639,388	\$ 37,057	\$ 1,676,445	2%

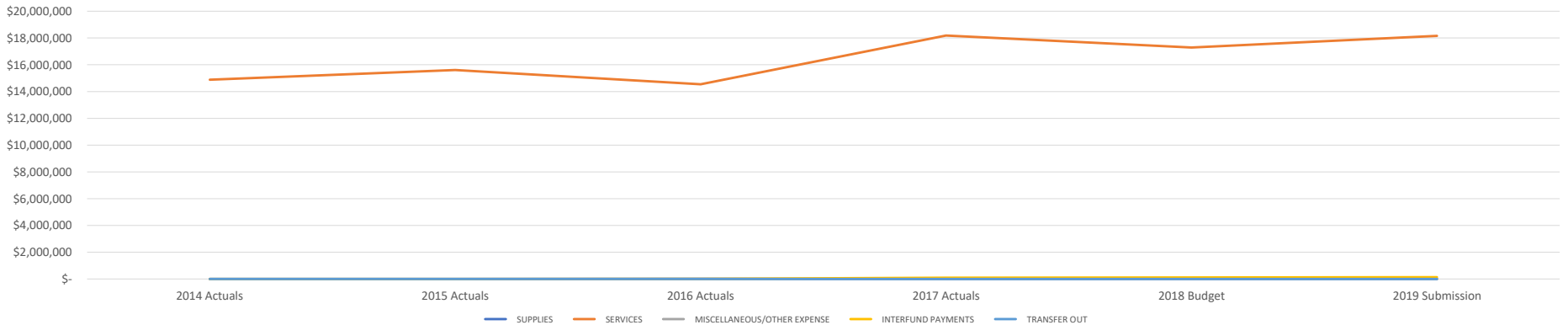
## Human Resources - Employer Benefits Fund

ObjectAccount	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Six-Month Actuals	2018 Budget	2019 Submission
OTHER TAX							
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE							
CHARGES FOR SERVICES	\$ 14,837,631.71	\$ 15,167,736.35	\$ 16,749,730.07	\$ 16,698,159.13	\$ 8,337,317.15	\$ 17,046,601.00	\$ 18,425,496.00
FINES & PENALTIES							
MISCELLANEOUS/OTHER REVENUE	\$ 275,983.69	\$ 220,296.76	\$ 213,317.26	\$ 287,468.60	\$ 175,086.96	\$ 178,452.00	\$ 235,908.00
TRANSFER IN							
<b>Total Revenues</b>	<b>\$ 15,113,615.40</b>	<b>\$ 15,388,033.11</b>	<b>\$ 16,963,047.33</b>	<b>\$ 16,985,627.73</b>	<b>\$ 8,512,404.11</b>	<b>\$ 17,225,053.00</b>	<b>\$ 18,661,404.00</b>
SALARIES & BENEFITS	\$ 132,943.04	\$ 221,986.08	\$ 252,409.00	\$ 319,673.76	\$ 156,469.71	\$ 321,834.00	\$ 320,607.00
SUPPLIES			\$ 13,140.86	\$ 3,736.96	\$ 32.69	\$ 1,000.00	\$ 1,000.00
SERVICES	\$ 14,886,601.91	\$ 15,605,165.92	\$ 14,543,389.01	\$ 18,184,137.64	\$ 7,954,759.77	\$ 17,291,197.00	\$ 18,158,834.00
MISCELLANEOUS/OTHER EXPENSE							
INTERFUND PAYMENTS			\$ 5,379.96	\$ 99,823.00	\$ 57,245.70	\$ 112,009.00	\$ 136,403.00
TRANSFER OUT						\$ 880.00	
<b>Total Expenses</b>	<b>\$ 15,019,544.95</b>	<b>\$ 15,827,152.00</b>	<b>\$ 14,814,318.83</b>	<b>\$ 18,607,371.36</b>	<b>\$ 8,168,507.87</b>	<b>\$ 17,726,920.00</b>	<b>\$ 18,616,844.00</b>
<b>FTES</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>		<b>2.00</b>	<b>2.00</b>

### Staffing



### Expenses



## Human Resources - Employer Benefits Fund

	Status-Quo	Request	Total ASK	Description
<b>SALARIES &amp; BENEFITS</b>	\$ 327,293.00			
		\$ 2,080.00		Benefit Fund Increase
		\$ (6,594.00)		Waive Medical Benefits
		\$ (2,172.00)		Employee Turnover
			\$ 320,607.00	
<b>SUPPLIES</b>	\$ 1,000.00			
			\$ 1,000.00	
<b>SERVICES</b>	\$ 17,291,197.00			
		\$ 18,913.00		Stop Loss Insurance
		\$ 832,768.00		Claims & Other Misc
		\$ 31,776.00		Claims Administration
		\$ (15,820.00)		Computer Software Maintenance
			\$ 18,158,834.00	
<b>MISCELLANEOUS/OTHER EXPENSE</b>	\$ -			
			\$ -	
<b>INTERFUND PAYMENTS</b>	\$ 112,009.00			
		\$ (513.00)		IS Service Charges
		\$ 24,907.00		Indirect Cost Allocation
			\$ 136,403.00	
<b>TRANSFER OUT</b>	\$ 880.00			
		\$ (880.00)		Fleet purchase complete
			\$ -	
<b>GRAND TOTAL</b>	\$ 17,732,379	\$ 884,465	\$ 18,616,844	