




Personnel Department

May 7, 2015

FY: 2016




Fiscal Year 2016 Proposed Budget General Fund Department Summary

General Fund	FY 2015 Adopted Budget		FY 2016 Proposed Budget		Change from FY 2015 Adopted Budget	
	FTE		FTE		FTE	
Personnel	20.00	\$2,685,286	19.00	\$2,405,350	(1.00)	(\$279,936)
Classification & Liaison	22.00	\$2,519,434	22.00	\$2,572,329	0.00	\$52,895
Recruiting & Exam Management	21.31	\$1,902,108	22.99	\$2,135,476	1.68	\$233,368
Total	63.31	\$7,106,828	63.99	\$7,113,155	0.68	\$6,327

FY: 2016

1



Summary of Major Changes General Fund

- Addition of 4.00 Program Coordinators to support department operations
- Reduction of 4.00 Supervising Personnel Analysts
- Addition of \$100,000 in non-personnel expenditures related to the increased contractual costs for employee medical examinations and random drug testing
- Addition of \$25,732 in non-standard hour personnel funding due to the continued increase in Police Recruit, Dispatcher and other safety assessment tests
- Addition of \$22,229 primarily to convert the Legacy Application Tracking System (PATSWeb.net) from the Oracle database to SQL for continued support

FY: 2016

2



User Fees Overview

Fee Title	Current Fee	Proposed Fee	Proposed Cost Recovery %	Fee Variance
Live Scan Fingerprinting:	\$ 65.00	\$ 65.00	100%	\$ 0.00

- Finger printing of contractors and vendors conducting business with the city.
- No adjustment proposed for FY2016.

FY: 2016

3



Council Direction

Feedback and direction requested from the City Council:

- User Fees