

Personnel Summary

- **Healthcare, Pensions, Workers Compensation Costs Increasing**

- ✓ Together these personnel costs increase \$2.0 million for 2013 across all funds

- **No increase to employee medical and dental insurance plan rates**

- **Minimal change to employee medical and dental insurance plans**

- ✓ No change to employee medical and dental insurance plan rates
- ✓ No change to medical plan deductibles, covered services, co-pays or co-insurance
- ✓ Eliminated cash back for employees who waive City medical and dental insurance
- ✓ Fund transfers totaling more than \$300K to the Employee Benefits Self-Insurance Fund to cover increased plan costs

- **Civilian and Sworn Salaries temporarily frozen**

- ✓ Salaries frozen January through March 2013 (salary progressions and steps)

On the advice of the Waters Consulting Group, engaged to complete the total compensation study, the 2013 budget assumes City Council will approve a temporary salary freeze effective January 1, 2013 through March 31, 2013 in accordance with Civilian PPM Policy #8 and Sworn PPM Policy #1.

- **Salaries adjusted during 2013 per results of Total Compensation Study**

- ✓ \$2.2M included to implement Total Compensation Study

The 2013 Budget includes \$2.2 million to fund pay adjustments based upon the results of the total compensation study; recommended and approved adjustments to pay will apply retroactively to January 1, 2013, as appropriate.

- **29 Net positions eliminated across all funds**

- **Increase Public Safety Force**

- ✓ 15 Firefighters added through a two-year federal grant
- ✓ Bring Fire force to authorized strength of 427 and maintain minimum daily staffing
- ✓ Expand the Police Department's Community Service Officer (CSO) and Code Enforcement programs
- ✓ Bring Police force to authorized strength of 635 and maintain sworn staffing of 98%

- **67% of General Fund Budget dedicated to personnel costs**

- ✓ \$155.6M Salaries, Benefits and Pensions

Healthcare Costs Increasing

- ✓ General Fund healthcare costs increasing more than \$300,000

Pension Plan Costs Increasing

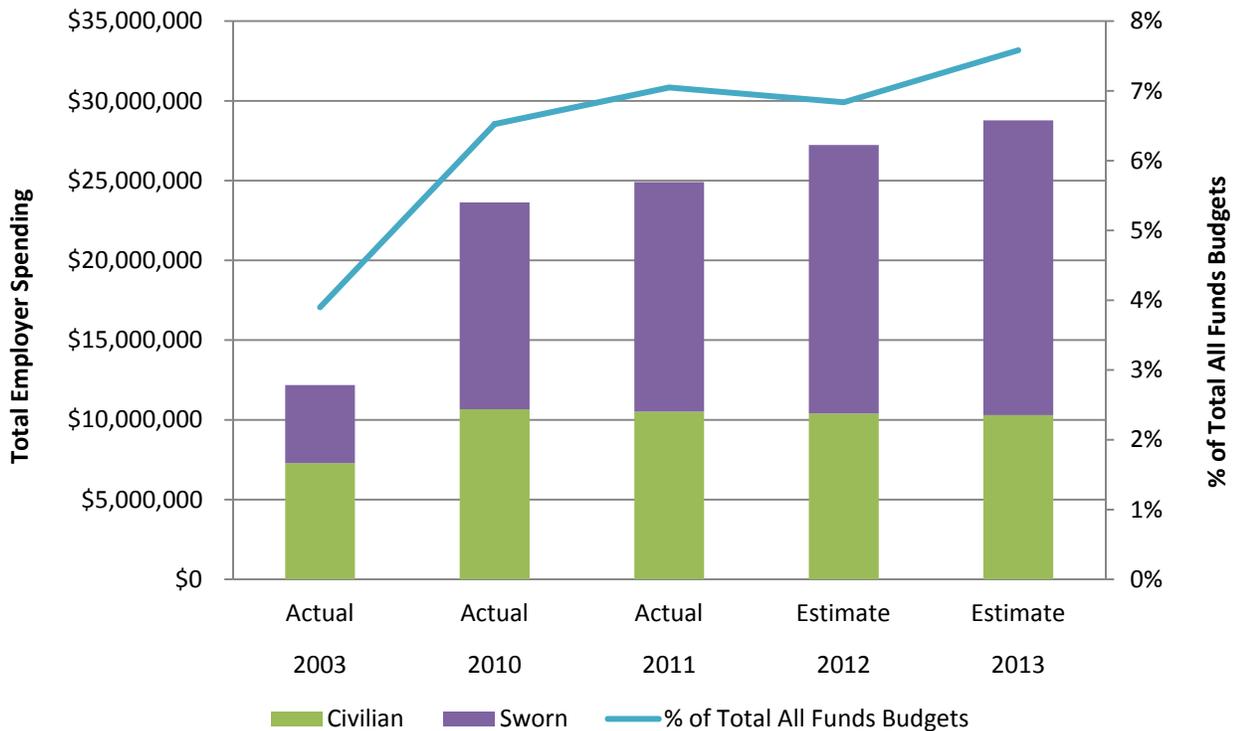
- ✓ General Fund Close Sworn Pension Costs increased \$1.2M

Closed Sworn pension plan costs increased \$1.6 million, the General Fund share of the increase is \$1.2 million

- ✓ Pension costs have nearly doubled in the last 10 year

4% of the all funds budget in 2003 to nearly 8% for 2013

Pension Plan Costs



29 Net positions eliminated across all funds

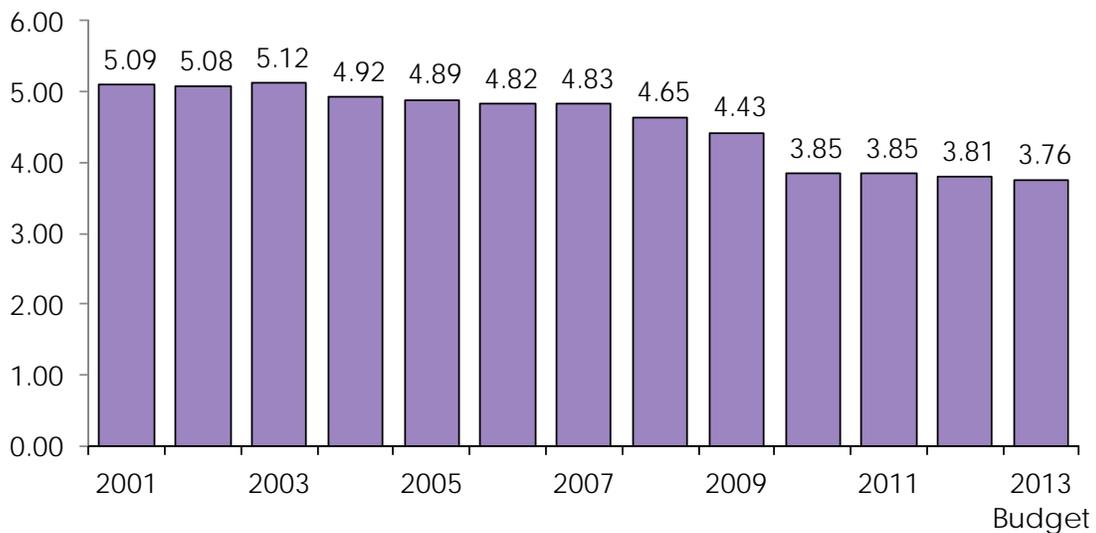
	2012 Amended Budget	Transfer	Add	Eliminate	2013 Budget	Total Change
General Fund	1,640.98	15.20	17.75	(34.50)	1,639.43	(1.55)
Public Safety Sales Tax Fund	217.00	(15.50)	2.00	(1.00)	202.50	(14.50)
Enterprise Funds	178.50	0.00	4.00	(9.00)	173.50	(5.00)
Fleet Management Fund	66.50	1.50	0.00	0.00	68.00	1.50
Total Special Revenue Funds - Other	60.50	(1.20)	0.00	(2.30)	57.00	(3.50)
Grant Funds	58.50	0.00	0.00	(6.00)	52.50	(6.00)
Radio Communications Fund	11.00	0.00	0.00	0.00	11.00	0.00
Office Services Fund	9.00	0.00	0.00	0.00	9.00	0.00
Workers' Compensation Fund	7.05	1.00	0.00	(0.13)	7.92	0.87
Employee Benefits Self - Insurance Fund	4.30	0.00	0.00	0.00	4.30	0.00
Claims Reserve Self - Insurance Fund	3.50	(1.00)	0.00	0.00	2.50	(1.00)
Total All Funds	2,256.83	-	23.75	(52.93)	2,227.65	(29.18)

All position totals are by fund and do not include Special Positions. Narrative position totals are by reporting relationship.

The chart above does not include the following change to Public Safety:

- ✓ Through a two-year federal SAFER grant the Fire Department will add 15 Firefighters to its ranks during 2013.

General Fund Employees per 1,000 Population



Since 2001, the General Fund employees per 1,000 population has decreased by 26%.

General Fund Position Change Details

	2012 Amended	Transfer	Add	Eliminate	2013 Budget	Change
General Fund						
Elected Officials						
City Council	4.25		0.75		5.00	0.75
Mayor's Office	6.00				6.00	0.00
Operations						
Administrative Services & Innovation						
Housing	0.00				0.00	0.00
Innovation & Sustainability	1.00		1.00		2.00	1.00
Procurement Services	1.75	1.00	0.25		3.00	1.25
City Attorney	41.00		1.00		42.00	1.00
City Auditor	17.00		1.00	(4.00)	14.00	(3.00)
City Clerk	8.00				8.00	0.00
Communications	3.30	(0.30)	1.00		4.00	0.70
Economic Vitality	5.00				5.00	0.00
Finance	34.50	1.00	0.25	(2.00)	33.75	(0.75)
Fire	372.25		1.00		373.25	1.00
Human Resources	7.75	2.00	0.25		10.00	2.25
Risk Management	4.00				4.00	0.00
Occupational Health Clinic	2.40				2.40	0.00
Information Technology	48.00	10.00		(9.00)	49.00	1.00
Municipal Court	41.28				41.28	0.00
Parks, Recreation & Cultural Services						
Cultural Services	8.50	1.25	0.25		10.00	1.50
Forestry	8.00				8.00	0.00
Parks Operations & Development	17.50				17.50	0.00
Recreation & Administration	23.00	0.25	1.00		24.25	1.25
Planning & Development						
Land Use Review	16.00		1.00	(3.00)	14.00	(2.00)
Real Estate Services	4.00				4.00	0.00
Police	770.00		6.00	(4.50)	771.50	1.50
Public Works						
City Engineering	50.00	1.00			51.00	1.00
Streets	102.00		3.00	(11.00)	94.00	(8.00)
Traffic Engineering	37.50	(2.00)		(1.00)	34.50	(3.00)
Transit	7.00	1.00			8.00	1.00
Total General Fund	1,640.98	15.20	17.75	(34.50)	1,639.43	(1.55)

Other Funds Position Change Details

	2012 Amended	Transfer	Add	Eliminate	2013 Budget	Change
Internal Services Funds						
Fleet Management Fund	66.50	1.50			68.00	1.50
Claims Reserve Self - Insurance Fund	3.50	(1.00)			2.50	(1.00)
Employee Benefits Self - Insurance Fund	4.30				4.30	0.00
Workers' Compensation Fund	7.05	1.00		(0.13)	7.92	0.87
Office Services Fund	9.00				9.00	0.00
Radio Communications Fund	11.00				11.00	0.00
Total Internal Services Funds	101.35	1.50	0.00	(0.13)	102.72	1.37
Enterprise Funds						
Airport	122.00			(3.00)	119.00	(3.00)
Cemeteries	6.00				6.00	0.00
Development Review Enterprise	12.00		4.00	(5.00)	11.00	(1.00)
Parking System	7.50				7.50	0.00
Patty Jewett Golf Course	8.00				8.00	0.00
Pikes Peak - America's Mountain	20.00			(1.00)	19.00	(1.00)
Valley Hi Golf Course	3.00				3.00	0.00
Total Enterprise Funds	178.50	0.00	4.00	(9.00)	173.50	(5.00)
Public Safety Sales Tax Fund						
Fire	86.50			(1.00)	85.50	(1.00)
Police	115.00		2.00		117.00	2.00
Accounts Payable	1.00	(1.00)			0.00	(1.00)
Fleet Management	1.50	(1.50)			0.00	(1.50)
Human Resources	2.00	(2.00)			0.00	(2.00)
Information Technology	10.00	(10.00)			0.00	(10.00)
Procurement Services	1.00	(1.00)			0.00	(1.00)
Total Public Safety Sales Tax Fund	217.00	(15.50)	2.00	(1.00)	202.50	(14.50)
Special Revenue Funds - Other						
Cable Franchise Grant Fund	6.00	0.30		(1.30)	5.00	(1.00)
Conservation Trust (Lottery)	33.00			(1.00)	32.00	(1.00)
Gift Trust/Endowment/Grants	2.25	(1.25)			1.00	(1.25)
SIMD Funds	11.00				11.00	0.00
Trails, Open Space and Parks (TOPS)	8.25	(0.25)			8.00	(0.25)
Total Special Revenue Funds - Other	60.50	(1.20)	0.00	(2.30)	57.00	(3.50)
Grant Funds						
CDBG, HOME, HOPE III and ESG	14.00				14.00	0.00
Fire	6.00				6.00	0.00
Information Technology	2.00				2.00	0.00
Innovation & Sustainability	2.00			(2.00)	0.00	(2.00)
Procurement Services	1.00				1.00	0.00
Police	17.00	1.00		(4.00)	14.00	(3.00)
Public Works - Traffic Engineering	1.50				1.50	0.00
Public Works - Transit	15.00	(1.00)			14.00	(1.00)
Total Grant Funds	58.50	0.00	0.00	(6.00)	52.50	(6.00)
Total All Funds	2,256.83	(0.00)	23.75	(52.93)	2,227.65	(29.18)

This page left blank intentionally.