

# Personnel Summary

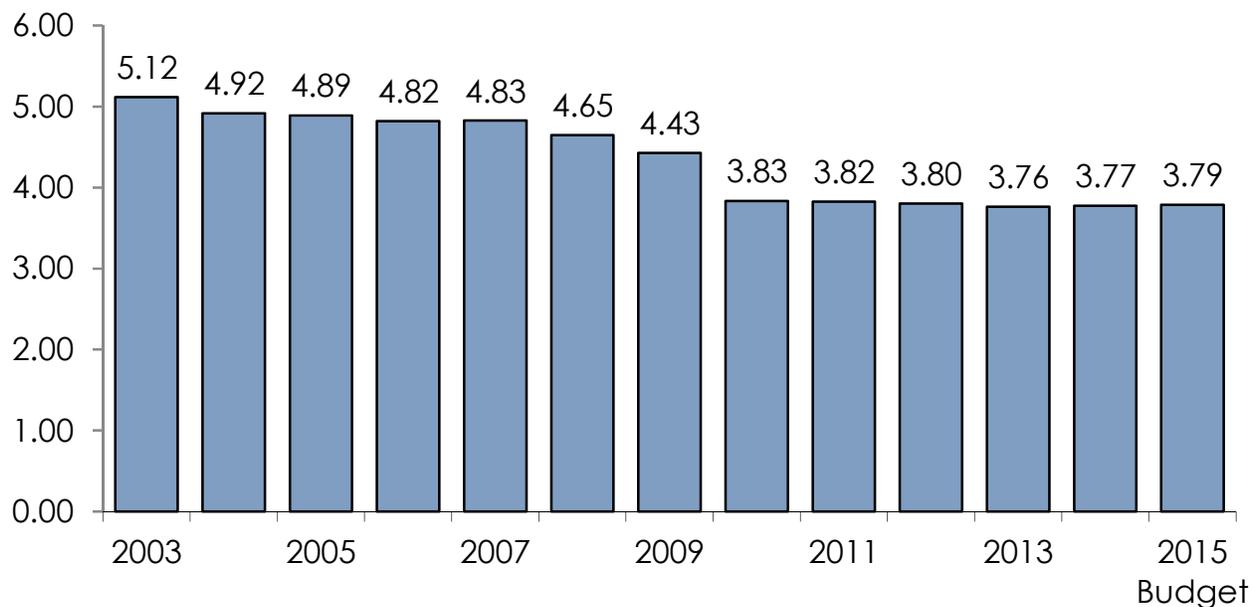
- **Add 36 Sworn positions from Amended 2014 Budget**
  - 24 Police Officers
  - 12 Firefighters
  
- **Add net 17 Civilian positions from Amended 2014 Budget**
  - Increase **17** positions in the Parks, Recreation & Cultural Services, due to converting full time hourly employees to regular positions as part of complying with the **Affordable Care Act** provisions, adding a Senior Office Specialist for volunteer coordination and special events support, adding a Water Conservation Specialist, and transferring positions from other departments
  - Reduce **3.5** positions in Municipal Court
  - Reduce **1** position in Communications
  - Reduce **1.5** positions in City Attorney's Office
  - Increase net **5** positions in IT, to address IT issues and updating IT functions throughout the city
  - Increase **3** positions in Development Review Enterprise to facilitate development process
  - Reduce **5** positions at the Airport as an ongoing effort to streamline and identify efficiencies
  - Increase net **3** positions on all other departments
  
- **Closed Sworn Pension plan increases of \$412,000**, due to increases in 2015 annual required contributions.
  
- **Medical plan cost increases**
  - Selected two new vendors through competitive RFP's for benefit consulting and administration of the Flex Spending/HRA accounts
  - Plan design changes to minimize cost increases to the both employees and the City
  - Enhancements with no cost increase to the plan
  - Plan design changes required to comply with recent legislative changes due the Affordable Care Act, which increase costs to the plan

## 53 Net positions added across all funds from 2014 Amended Budget

	2014 Budget	2014 Amended	Transfer	Add	Eliminate	2015 Budget	Difference: 2014 A - 2015 B
General Fund	1,670.15	1,670.15	(1.15)	46.75	(7.50)	1,708.25	38.10
Total Public Safety Sales Tax Fund	216.50	216.50	0.00	12.00	0.00	228.50	12.00
Total Enterprise Funds	151.50	151.50	0.00	3.50	(5.00)	150.00	(1.50)
Fleet Management Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Special Revenue Funds - Other	58.50	58.50	1.00	5.50	(1.00)	64.00	5.50
Total Grant Funds	41.00	40.50	0.00	2.50	(2.00)	41.00	0.50
Radio Communications Fund	8.00	8.00	0.00	0.00	(2.00)	6.00	(2.00)
Office Services Fund	9.00	9.00	0.00	0.00	0.00	9.00	0.00
Workers' Compensation Fund	8.35	8.35	0.15	0.00	0.00	8.50	0.15
Employee Benefits Self - Insurance Fund	4.30	4.30	(0.05)	0.00	0.00	4.25	(0.05)
Claims Reserve Self - Insurance Fund	2.45	2.45	0.05	0.00	0.00	2.50	0.05
<b>Total All Funds</b>	<b>2,169.75</b>	<b>2,169.25</b>	<b>0.00</b>	<b>70.25</b>	<b>(17.50)</b>	<b>2,222.00</b>	<b>52.75</b>

All position totals are by fund. Narrative organization charts reflect reporting relationship.

### General Fund Employees per 1,000 Population



Since 2003, the General Fund employees per 1,000 population have decreased by 26%.

## General Fund Position Change Details

	2014 Budget	2014 Amended	Transfer	Add	Eliminate	2015 Budget	Difference: 2014 A - 2015 B
<b>General Fund</b>							
<b>Administration</b>							
City Attorney	43.00	43.00			(1.50)	41.50	(1.50)
City Clerk	8.00	8.00				8.00	0.00
Communications	4.00	4.00	(1.00)			3.00	(1.00)
Economic Vitality	6.00	6.00	(3.00)			3.00	(3.00)
Housing	0.00	0.00	1.00			1.00	1.00
Finance	34.75	34.75				34.75	0.00
Fleet Management	4.00	4.00				4.00	0.00
Human Resources	11.00	11.00	1.00	1.00		13.00	2.00
Risk Management	5.00	5.00				5.00	0.00
Occupational Health Clinic	2.40	2.40	(0.15)			2.25	(0.15)
Information Technology	44.00	44.00	(1.00)	8.00		51.00	7.00
Mayor's Office	5.00	5.00				5.00	0.00
Municipal Court	35.00	35.00			(3.50)	31.50	(3.50)
<b>City Council</b>							0.00
City Auditor	14.00	14.00				14.00	0.00
City Council	5.00	5.00				5.00	0.00
<b>Fire</b>							0.00
Fire	371.75	371.75		2.25		374.00	2.25
Office of Emergency Management	4.50	4.50		1.00		5.50	1.00
<b>Parks, Recreation &amp; Cultural Services</b>							0.00
Cultural Services	10.00	10.00		2.00		12.00	2.00
Forestry	8.00	8.00				8.00	0.00
Parks Operations & Development	17.50	17.50	1.00	1.50		20.00	2.50
Recreation & Administration	25.25	25.25	1.00	6.00		32.25	7.00
<b>Planning and Public Works</b>							0.00
Planning & Development							0.00
Land Use Review	15.00	15.00		1.00		16.00	1.00
Real Estate Services	4.00	4.00				4.00	0.00
Public Works							0.00
City Engineering	53.00	53.00				53.00	0.00
Streets	94.00	94.00				94.00	0.00
Traffic Engineering	35.50	35.50			(1.50)	34.00	(1.50)
Transit	9.00	9.00				9.00	0.00
<b>Police</b>	801.50	801.50		24.00	(1.00)	824.50	23.00
<b>Total General Fund</b>	<b>1,670.15</b>	<b>1,670.15</b>	<b>(1.15)</b>	<b>46.75</b>	<b>(7.50)</b>	<b>1,708.25</b>	<b>38.10</b>

## Other Funds Position Change Details

	2014 Budget	2014 Amended	Transfer	Add	Eliminate	2015 Budget	Difference: 2014 A - 2015 B
<b>Support Services Funds</b>							
Office Services Fund	9.00	9.00				9.00	0.00
Radio Communications Fund	8.00	8.00			(2.00)	6.00	(2.00)
<b>Total Support Services Funds</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(2.00)</b>	<b>15.00</b>	<b>(2.00)</b>
<b>Internal Services Funds</b>							
Claims Reserve Self - Insurance Fund	2.45	2.45	0.05			2.50	0.05
Employee Benefits Self - Insurance Fund	4.30	4.30	(0.05)			4.25	(0.05)
Workers' Compensation Fund	8.35	8.35	0.15			8.50	0.15
<b>Total Internal Services Funds</b>	<b>15.10</b>	<b>15.10</b>	<b>0.15</b>	<b>0.00</b>	<b>0.00</b>	<b>15.25</b>	<b>0.15</b>
<b>Enterprise Funds</b>							
Airport	96.00	96.00			(5.00)	91.00	(5.00)
Cemeteries	6.00	6.00				6.00	0.00
Development Review Enterprise	11.00	11.00		3.50		14.50	3.50
Parking System	8.50	8.50				8.50	0.00
Patty Jewett Golf Course	8.00	8.00	(0.50)			7.50	(0.50)
Pikes Peak - America's Mountain	19.00	19.00				19.00	0.00
Valley Hi Golf Course	3.00	3.00	0.50			3.50	0.50
<b>Total Enterprise Funds</b>	<b>151.50</b>	<b>151.50</b>	<b>0.00</b>	<b>3.50</b>	<b>(5.00)</b>	<b>150.00</b>	<b>(1.50)</b>
<b>Special Revenue Funds - Public Safety Sales Tax Fund</b>							
Fire	89.50	89.50		12.00		101.50	12.00
Police	127.00	127.00				127.00	0.00
<b>Total Public Safety Sales Tax Fund</b>	<b>216.50</b>	<b>216.50</b>	<b>0.00</b>	<b>12.00</b>	<b>0.00</b>	<b>228.50</b>	<b>12.00</b>
<b>Special Revenue Funds - Other</b>							
Cable Franchise Grant Fund	5.00	5.00	1.00		(1.00)	5.00	0.00
Conservation Trust (CTF)	35.00	35.00	(0.50)	4.00		38.50	3.50
SIMD Funds	11.00	11.00				11.00	0.00
Trails, Open Space and Parks (TOPS)	7.50	7.50	0.50	1.50		9.50	2.00
<b>Total Special Revenue Funds - Other</b>	<b>58.50</b>	<b>58.50</b>	<b>1.00</b>	<b>5.50</b>	<b>(1.00)</b>	<b>64.00</b>	<b>5.50</b>
<b>Grant Funds</b>							
CDBG, HOME, HOPE III and ESG	11.00	11.00			(2.00)	9.00	(2.00)
Emergency Management	1.50	1.50		0.50		2.00	0.50
Police	12.00	12.00		1.00		13.00	1.00
Public Works - Traffic Engineering	0.50	0.00				0.00	0.00
Public Works - Transit	16.00	16.00		1.00		17.00	1.00
<b>Total Grant Funds</b>	<b>41.00</b>	<b>40.50</b>	<b>0.00</b>	<b>2.50</b>	<b>(2.00)</b>	<b>41.00</b>	<b>0.50</b>
<b>All Funds Total</b>	<b>2,169.75</b>	<b>2,169.25</b>	<b>0.00</b>	<b>70.25</b>	<b>(17.50)</b>	<b>2,222.00</b>	<b>52.75</b>

Of the 52.75 net position increases across all funds:

20.0 Police officers

12.0 Firefighters

13.0 Related to requirements of the Affordable Care Act

**45.0**