

# Community Resources Department



**HUMAN RESOURCES**  
**GEOGRAPHIC INFORMATION SYSTEM**  
**INFORMATION TECHNOLOGY**  
**RISK MANAGEMENT**  
**CODE ENFORCEMENT**  
**COMMUNITY DEVELOPMENT**

# COMMUNITY RESOURCES OVERVIEW



## Human Resources

HR Manager Brandi Christensen

752.26 FTEs

## Geographic Information System (GIS)

GIS Coordinator Don Jarvinen

City/County GIS

## Information Technology

IT Officer Jim Gilbert

Centralized IT

## Community Development

CD Manager Barb Garcia

CDBG & Re-Entry

## Code Enforcement

Manager Barb Garcia

Nuisance Ordinances

## Risk Management

Risk Manager Keith L'Esperance

Liability, Work Comp, Employee Training

# COMMUNITY RESOURCES OVERVIEW



**2014 Budgeted FTE 28.5 (increase of 1)**

**Total Budget \$2,749,989 (5.2% increase)**

**General Fund \$1,577,336 (9.0% increase)**

**Other Funds \$1,172,652 (0.5% increase)**

# Community Resources 2014 Proposed Budget



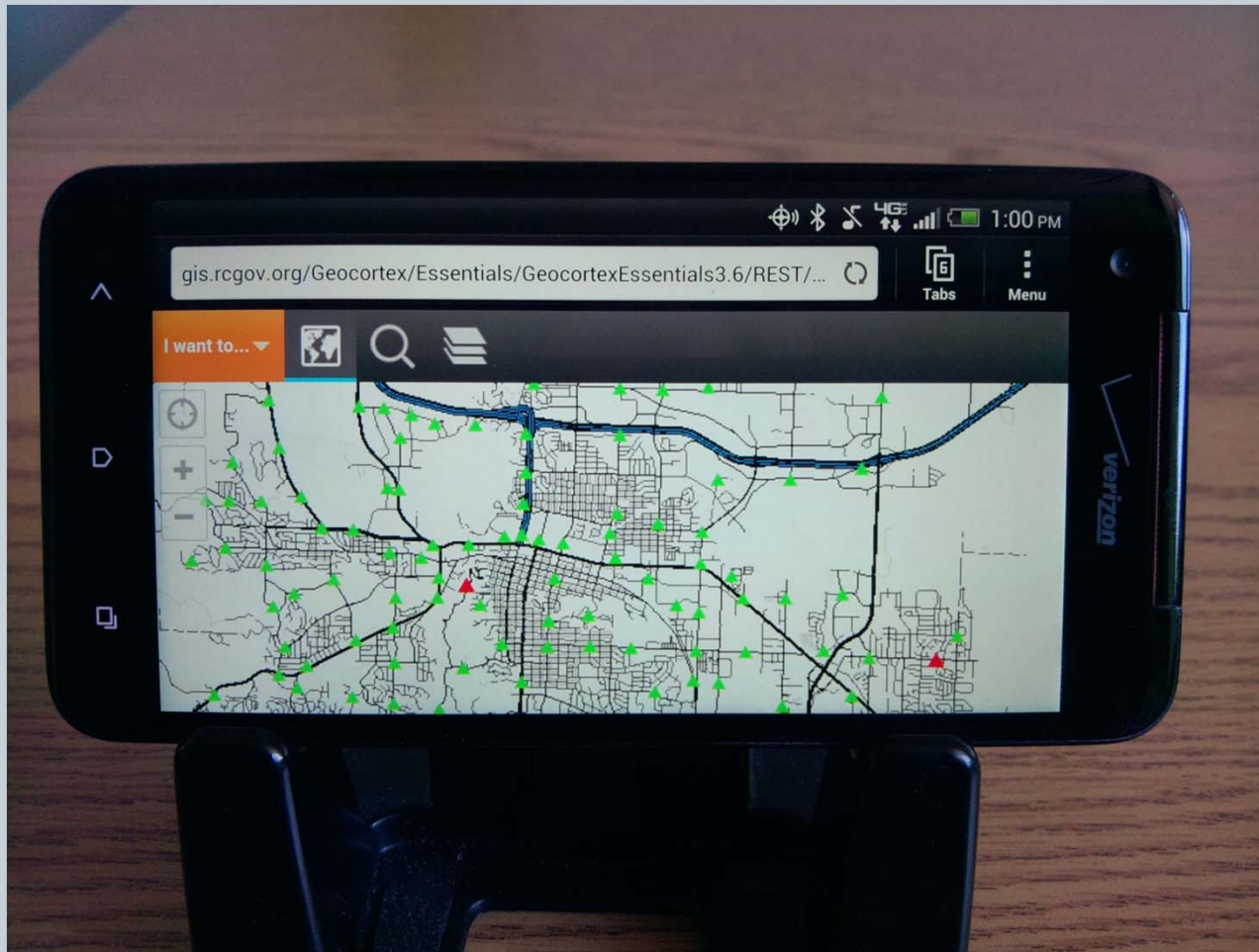
Division	Cost Center	Description	2013 Approved Budget	2014 Proposed Budget	Increase (Decrease)	Percentage Change
<b><u>General Fund</u></b>						
Human Resources	111	HR	308,397.00	325,037.00	16,640.00	5.4%
Geographic Information	105	GIS	137,174.00	144,947.00	7,773.00	5.7%
Information Technology	6024	IT	681,231.00	777,800.00	96,569.00	14.2%
Community Development	714	Non-Grant	50,751.00	23,01900	(27,732.00)	(54.6)%
	712	Re-Entry	82,071.00	85,981.00	3,910.00	4.8%
	927	Demo	25,000.00	55,000.00	30,000	120.0%
	930	CDBG	475,655.00	444,947.00	(30,708.00)	(6.5)%
Code Enforcement	711	Code	157,577.00	188,717.00	31,140.00	19.8%
	713	Sign Code	30,094.00	31,836.00	1,742.00	5.8%
Risk Management	968	Liability	660,754.00	672,705.00	11,951.00	1.8%
<b>Total</b>			<b>2,608,704.00</b>	<b>2,749,989.00</b>	<b>136,285</b>	<b>5.2%</b>

# Building the Operating Budget



- **2013 Original Budget** **\$2,613,704**
  - Wages & Benefits \$143,268
  
- **2014 Mayor's Recommended Budget** **\$2,749,989**

# Coming In 2014



# Other Items in 2014



- **Software**
  - Financial & Admin
  - HR & Payroll
- **Wellmark Administer Health Plan**
- **Affordable Care Act**
- **New Employee Dental Plan**
- **Substandard Housing**
- **Windows 7 Conversion**

# Questions?

