Community Resources Department

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

COMMUNITY RESOURCES OVERVIEW

Human Resources

HR Manager Nancy Hamak

Geographic Information System (GIS)

GIS Coordinator Don Jarvinen City/County GIS

Information Technology

IT Officer Jim Gilbert

Community Development

CD Manager Barb Garcia

Code Enforcement

Manager Barb Garcia

Risk Management

Risk Manager Trevor Schmelz Liability, Work Comp, Employee Training

Communication

Communication Coordinator Darrell Shoemaker

COMMUNITY RESOURCES OVERVIEW

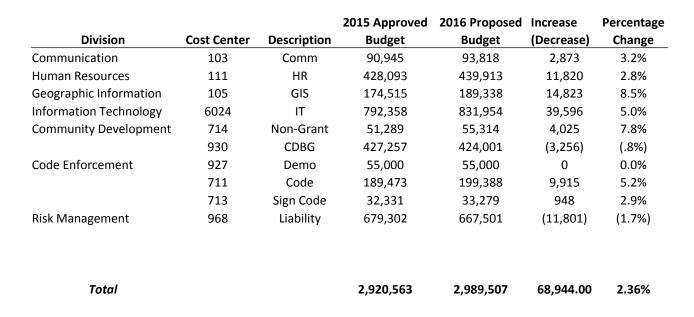
2016 Budgeted FTE 31.5 (no increase)

Total Budget \$2,989,507 (2.36% increase)

General Fund \$1,843,005 (4.78%% increase)

Other Funds \$1,146,502 (1.36% decrease)

Community Resources 2016 Proposed Budget



Building the Operating Budget

2015 Budget

\$2,920,563

- Wages & Benefits \$52,562
- o Other \$ 16,382

2016 Mayor's Recommended Budget \$2,989,507

Other Items in 2016

- Tyler Munis Software HR & Payroll
- 5% Increase in Health Insurance Premiums Fund Balance \$8,320,468.48 as of 6/30/15
- Comprehensive Plan Participation by CD
- New Website Late 2015
- Goal to reduce CR department employee turnover
- IT Project Manager

Questions?