

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



Division	Cost Center	Description	2015 Approved Budget	2016 Proposed Budget	Increase (Decrease)	Percentage Change
Communication	103	Comm	90,945	93,818	2,873	3.2%
Human Resources	111	HR	428,093	439,913	11,820	2.8%
Geographic Information	105	GIS	174,515	189,338	14,823	8.5%
Information Technology	6024	IT	792,358	831,954	39,596	5.0%
Community Development	714	Non-Grant	51,289	55,314	4,025	7.8%
	930	CDBG	427,257	424,001	(3,256)	(.8%)
Code Enforcement	927	Demo	55,000	55,000	0	0.0%
	711	Code	189,473	199,388	9,915	5.2%
	713	Sign Code	32,331	33,279	948	2.9%
Risk Management	968	Liability	679,302	667,501	(11,801)	(1.7%)
Total			2,920,563	2,989,507	68,944.00	2.36%

Building the Operating Budget



- **2015 Budget** **\$2,920,563**
 - Wages & Benefits \$52,562
 - 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?

