



COUNCIL BUDGET STAFF REPORT

CITY COUNCIL of SALT LAKE CITY
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TO: City Council Members
FROM: Ben Luedtke
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Project Timeline:

Briefing: May 22, 2018
Budget Hearings: May 15 and June 5
Potential Action: June 12 (TBD)

DATE: May 22, 2018

RE: Proposed FY 2018-19 Human Resources Department Budget

ISSUE AT-A-GLANCE

The Department of Human Resources includes Classifications, Compensation and Recruitment, Employee Relations, Benefits, Compliance, Employees University, the Police Civilian Review Board and HR Information Systems. The budget recommendations include:

- 1. Total budget of \$43,197,160**
 - a. \$2,663,488 from the General Fund
 - b. \$40,533,672 from the Risk Fund
- 2. Net decrease of \$1,776,876 (4%)**
 - a. \$86,369 increase from the General Fund
 - b. \$1,863,245 decrease from the Risk Fund
- 3. Net decrease of one FTE position for a total of 25 FTEs**
 - a. New FTE Labor and Employee Relations Manager – The FY19 budget proposes six months funding (\$62,500) for this position with an expected hire date of January 2019. The manager will collaborate with the three unions (AFSCME, fire and police) on memorandums of understanding (MOU) and related day-to-day functions. See Additional Info section for the Administration’s description of the new position. Full year cost (salary + benefits) is estimated at \$125,000.
 - b. Two Personnel Payroll Administrators (PPA) Transferred to Finance – Two PPAs were transferred from the Department of Human Resources to the Finance Department. The FY19 budget proposes an additional PPA in Finance which may benefit the City by increasing the staffing capacity to process payroll, allow more flexibility for PPA employees to take leave, and decrease the likelihood of a situation arising where all PPAs are unavailable.
- 4. \$214,098 increase in the Administration Division** – This increase is to cover three FTEs being reclassified from PPAs to HR Administration and Onboarding Specialists and one as an HR Marketing and Communications Specialist. The three PPAs were formerly in the Compliance Division which will see a corresponding decrease of \$221,480.

