

Personnel Overview

Position changes

General Fund – Position changes from 2016 Amended Budget to 2017 Budget

- Convert Information Technology contractors to 8 regular positions to meet operational needs more effectively
- Transfer 3 Neighborhood Services positions from grant funds to General Fund – to align with grant requirements, these positions are now in the General Fund and will receive reimbursement for grant related activities
- Add 12 sworn firefighting positions to staff the City's newest fires station, Station #22
- Add 14 positions to Stormwater to build a more robust stormwater management program
- Add 8 positions to Public Works Operations and Maintenance to continue to meet the PPRTA Transportation Maintenance Level of Effort

All Other Funds – Position changes from 2016 Amended Budget to 2017 Budget

- Transfer 3 Neighborhood Services positions from grant funds to General Fund – to align with grant requirements, these positions are now in the General Fund and will receive reimbursement for grant related activities
- Reduce 0.5 grant funded position at the Office of Emergency Management
- Add 1 grant funded position in Transit
- Add 1 position in the Airport Enterprise
- Add 3 PSST civilian positions to Fire
- Add 1.5 grant funded position to Fire

Pension Plan Costs

- Closed sworn pension plan cost increase of \$2.2 million to the General Fund

Benefit Changes

- Medical Plan
 - No change to employee medical, dental or vision premiums for 2017 and no change to employer costs of the plan
 - Plan design changes to incentivize members to seek care at the Anthem Blue Cross Blue Shield narrow network of providers that provide low cost, high quality care.

Pay Changes

Civilian

- Pay for Performance

Civilian employees will receive increases based on their 2016 performance relative to their compa-ratio, with an overall merit pool of 2%.

- Maintain Market Average on Salary Structure

Civilian jobs are placed on the Salary Structure based on the market average. Current market data reflects that 19 classifications should be moved to remain competitive in the market. 375+ classifications will remain in their current zone. Based on the 2016 Salary Review the Market Average our Salary Schedule was found to be sound, with no adjustment needed to the Market Average (data was aged to January 1, 2017).

Sworn

- 2% Sworn Rank Increase

Sworn employees who are paid by their rank will receive a 2% across the board increase as long as their performance meets expectations, with the exception of the other changes listed below.

- Police Recruits and Police Step Progression

Current market data reflects that Police Recruits should be hired at \$50,000 to remain competitive in the market. After our recruits graduate, they progress through a series of four steps up to the Police Officer 1st rate. The steps are reset based on the recruits being paid \$50,000.

- Fire – Paramedics – Restore 4.37% Differential over the Fire Driver Engineers

Since the 2013 Total Compensation Study was implemented, we have experienced significant difficulties maintaining paramedic staffing. Prior to 2013, Paramedics were placed 4.37% above the Fire Driver Engineers in the salary schedule. The low Paramedic staffing significantly increases acting pay and overtime expenses. If we restore the salary structure we will stabilize staffing for this rank and provide additional incentive for Firefighters to promote to Paramedic.

Pay Practice Change

- Overtime – Remove Vacation Time from the Calculation

Most municipalities and private sector entities that we compare to do not include vacation in their definition of hours worked for overtime calculations. Employees will be paid overtime based on their actual hours worked in their applicable FLSA cycle.

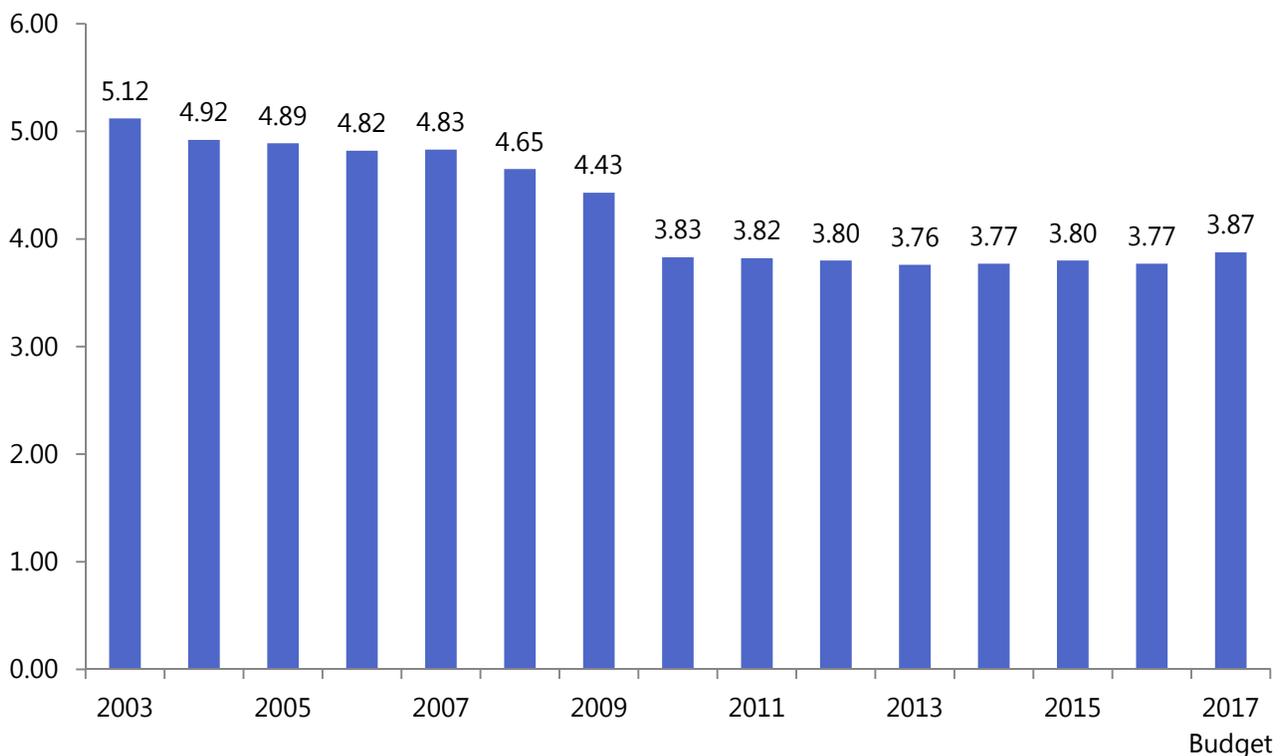
The Total Compensation of city employees to include salary, benefits and pay practices is generally competitive to the market given fiscal constraints under which the City has been working. We will continue to work to maintain our market competitiveness.

48.00 Net positions added across all funds from 2016 Amended Budget

	2015 Amended	2016 Budget	2016 Amended	Transfer	Add	Eliminate	2017 Budget	Difference: 2016 A - 2017 B
General Fund	1,712.75	1,721.25	1,751.25	3.00	42.00	0.00	1,796.25	45.00
Public Safety Sales Tax Fund	229.50	229.50	230.50	0.00	3.00	0.00	233.50	3.00
Enterprise Funds	151.00	152.00	153.50	0.00	1.00	0.00	154.50	1.00
Special Revenue Funds - Other	66.00	68.00	68.00	0.00	0.00	0.00	68.00	0.00
Grant Funds	62.00	62.00	62.50	(3.00)	2.50	(0.50)	61.50	(1.00)
Radio Communications Fund	6.00	6.00	8.00	0.00	0.00	0.00	8.00	0.00
Office Services Fund	9.00	9.00	8.00	0.00	0.00	0.00	8.00	0.00
Workers' Compensation Fund	8.75	8.25	8.25	0.00	0.00	0.00	8.25	0.00
Employee Benefits Self - Insurance Fund	4.00	4.00	4.00	0.00	0.00	0.00	4.00	0.00
Claims Reserve Self - Insurance Fund	2.50	2.50	2.50	0.00	0.00	0.00	2.50	0.00
Total All Funds	2,251.50	2,262.50	2,296.50	0.00	48.50	(0.50)	2,344.50	48.00

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 more than 24%.

General Fund Position Change Details

	2015 Amended	2016 Budget	2016 Amended	Transfer	Add	Eliminate	2017 Budget	Difference: 2016 A - 2017 B
General Fund								
City Attorney, City Clerk, Municipal Court								
City Attorney	41.50	42.00	42.00				42.00	0.00
City Clerk	8.00	9.00	9.00				9.00	0.00
Municipal Court	32.50	34.50	34.50				34.50	0.00
City Auditor	14.00	14.00	14.00				14.00	0.00
City Council	5.00	5.00	5.00				5.00	0.00
Finance, Community Development, Economic Development								
Finance	30.75	30.75	30.75	4.00			34.75	4.00
Community Development (f/k/a Housing)	1.00	1.00	1.00				1.00	0.00
Economic Development	3.00	3.00	3.00				3.00	0.00
Fire								
Fire	374.00	374.00	374.00		12.00		386.00	12.00
Office of Emergency Management	5.50	5.50	5.50				5.50	0.00
Information Technology	52.00	54.00	58.00		8.00		66.00	8.00
Mayor and Support Services								
Mayor's Office	5.00	5.00	6.00				6.00	0.00
Communications	3.00	3.00	3.00				3.00	0.00
Human Resources								
Employment Services	13.00	13.00	13.00				13.00	0.00
Risk Management	7.25	7.25	7.25				7.25	0.00
Procurement	4.00	5.00	5.00				5.00	0.00
Real Estate Services	4.00	4.00	4.00				4.00	0.00
Sustainability & Support Services	4.00	5.00	6.00				6.00	0.00
Parks, Recreation & Cultural Services								
Cultural Services	12.00	12.00	13.00				13.00	0.00
Forestry	8.00	8.00	8.00				8.00	0.00
Parks Operations & Development	19.50	19.50	21.50				21.50	0.00
Recreation & Administration	33.25	33.25	34.25	(1.00)			33.25	(1.00)
Planning and Development								
Land Use Review	16.00	15.00	29.00				29.00	0.00
Neighborhood Services (f/k/a Code Enforcement)	0.00	14.00	14.00	3.00			17.00	3.00
Police	825.50	813.50	815.50	(3.00)			812.50	(3.00)
Public Works								
City Engineering	43.75	42.25	17.75				17.75	0.00
Public Works Operations & Maintenance (f/k/a Streets)	87.00	85.00	88.00		8.00		96.00	8.00
Stormwater	25.25	28.75	52.25		14.00		66.25	14.00
Traffic Engineering	26.00	26.00	28.00				28.00	0.00
Transit	9.00	9.00	9.00				9.00	0.00
Total General Fund	1,712.75	1,721.25	1,751.25	3.00	42.00	0.00	1,796.25	45.00

Other Funds Position Change Details

	2015 Amended	2016 Budget	2016 Amended	Transfer	Add	Eliminate	2017 Budget	Difference: 2016 A - 2017 B
Support Services Funds								
Office Services Fund	9.00	9.00	8.00				8.00	0.00
Radio Communications Fund	6.00	6.00	8.00				8.00	0.00
Total Support Services Funds	15.00	15.00	16.00	0.00	0.00	0.00	16.00	0.00
Internal Services Funds								
Claims Reserve Self - Insurance Fund	2.50	2.50	2.50				2.50	0.00
Employee Benefits Self - Insurance Fund	4.00	4.00	4.00				4.00	0.00
Workers' Compensation Fund	8.75	8.25	8.25				8.25	0.00
Total Internal Services Funds	15.25	14.75	14.75	0.00	0.00	0.00	14.75	0.00
Enterprise Funds								
Airport	93.00	93.00	95.00		1.00		96.00	1.00
Cemeteries	6.00	6.00	6.00				6.00	0.00
Development Review Enterprise	14.50	15.50	15.00				15.00	0.00
Parking System	8.50	8.50	8.50				8.50	0.00
Patty Jewett Golf Course	6.50	6.50	7.00				7.00	0.00
Pikes Peak - America's Mountain	19.00	19.00	19.00				19.00	0.00
Valley Hi Golf Course	3.50	3.50	3.00				3.00	0.00
Total Enterprise Funds	151.00	152.00	153.50	0.00	1.00	0.00	154.50	1.00
Special Revenue Funds - Public Safety Sales Tax Fund								
Fire	101.50	101.50	101.50		3.00		104.50	3.00
Police	128.00	128.00	129.00				129.00	0.00
Total Public Safety Sales Tax Fund	229.50	229.50	230.50	0.00	3.00	0.00	233.50	3.00
Special Revenue Funds - Other								
Cable Franchise Grant Fund	6.00	6.00	6.00				6.00	0.00
Conservation Trust (CTF)	40.50	41.50	41.50				41.50	0.00
SIMD Funds	11.00	11.00	11.00				11.00	0.00
Trails, Open Space and Parks (TOPS)	8.50	9.50	9.50				9.50	0.00
Total Special Revenue Funds - Other	66.00	68.00	68.00	0.00	0.00	0.00	68.00	0.00
Grant Funds								
CDBG, HOME, HOPE III and ESG	9.00	9.00	9.00				9.00	0.00
Emergency Management	2.00	2.00	3.00			(0.50)	2.50	(0.50)
Fire	7.00	7.00	8.50		1.50		10.00	1.50
Planning - Neighborhood Services (f/k/a Code Enforcement)	0.00	3.00	3.00	(3.00)			0.00	(3.00)
Police	27.00	24.00	22.00				22.00	0.00
Public Works - Transit	17.00	17.00	17.00		1.00		18.00	1.00
Total Grant Funds	62.00	62.00	62.50	(3.00)	2.50	(0.50)	61.50	(1.00)
All Funds Total	2,251.50	2,262.50	2,296.50	0.00	48.50	(0.50)	2,344.50	48.00

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