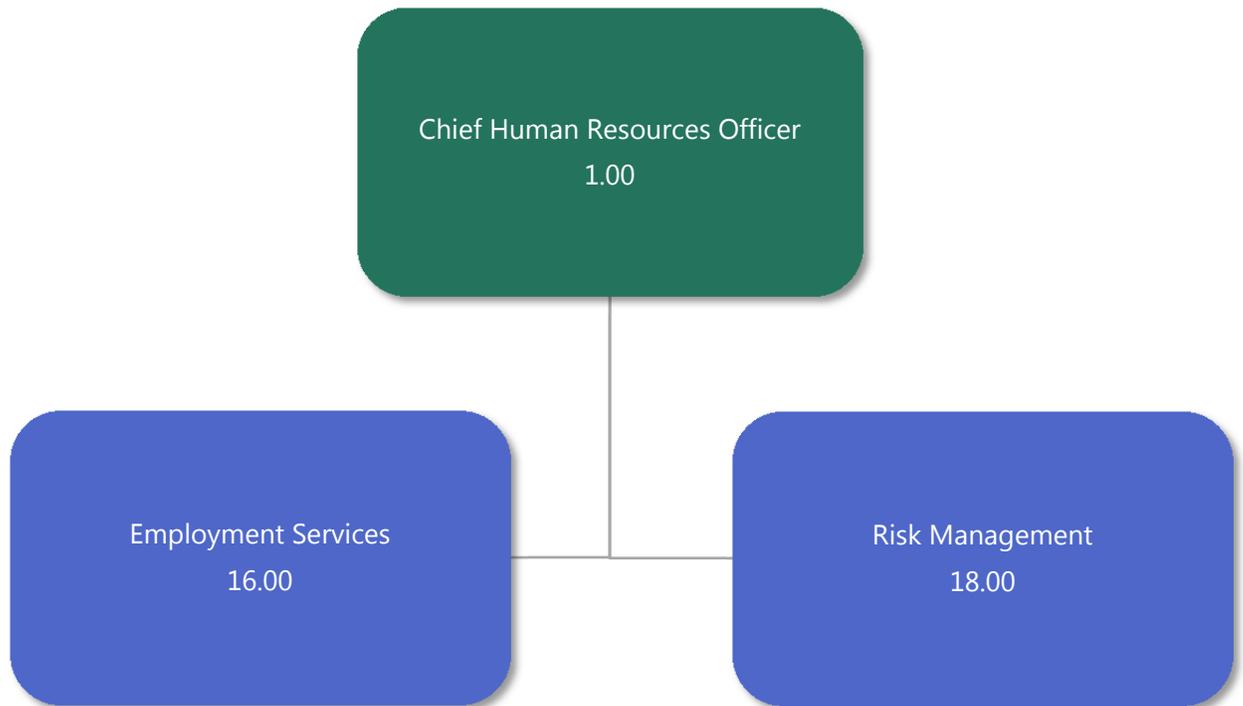


Human Resources

Michael Sullivan, Chief Human Resources Officer | (719) 385-5117 | msullivan@springsgov.com



All Funds Summary

Division	General Fund	Other Funds	Total Budget
Employment Services	\$1,375,956	\$29,708,764	\$31,084,720
Risk Management	742,119	9,026,155	9,768,274
Total	\$2,118,075	\$38,734,919	\$40,852,994
Total Positions	20.25	14.75	35.00

Human Resources

All Funds History

Use of Funds	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
General Fund	\$1,797,351	\$2,060,289	\$2,060,289	\$2,118,075	\$57,786
Employee Benefits Self-Ins. Fund	25,155,213	28,422,356	28,422,356	29,708,764	1,286,408
Claims Reserve Fund	971,769	1,011,500	1,011,500	1,011,500	0
Workers' Comp. Fund	7,967,499	8,000,001	8,000,001	8,014,655	14,654
Total	\$35,891,832	\$39,494,146	\$39,494,146	\$40,852,994	\$1,358,848
Total Positions	35.50	35.00	35.00	35.00	0.00

* 2016 Amended Budget as of 8/4/2016