

Employment Services

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2017 Initiatives

ID	Goal	Initiative
3B-08	Building Community and Collaborative Relationships	Expand the City's internship program through reaching out to a broader academic/business community and graduates.
4A-08	Excelling in City Services	Encourage continuous leadership/career development training opportunities.
4A-11	Excelling in City Services	Allow for competitive compensation to attract and retain high quality employees.

Note: the ID number above is used in the Performance Measurement chapter to reference specific strategic and departmental initiatives by goal and objective.

All Funds Summary

	Use of Funds	2015	2016	* 2016	2017	2017 Budget -
		Actual	Original Budget	Amended Budget		* 2016 Amended Budget
<i>All Funds</i>	General Fund	\$1,211,287	\$1,317,813	\$1,317,813	\$1,375,956	\$58,143
	Employee Benefits Self-Ins. Fund	25,155,213	28,422,356	28,422,356	29,708,764	1,286,408
	Total	\$26,366,500	\$29,740,169	\$29,740,169	\$31,084,720	\$1,344,551
	Positions					
	General Fund	13.00	13.00	13.00	13.00	0.00
	Employee Benefits Self-Ins. Fund	4.00	4.00	4.00	4.00	0.00
	Total	17.00	17.00	17.00	17.00	0.00

* 2016 Amended Budget as of 8/4/2016

Significant Changes vs. 2016

- Increase of \$59,000 to fund existing positions and fund pay for performance and position movements in salary structure
- Removed \$311,213 transfer from other funds into the Employee Benefits Self-Insurance fund

Human Resources

Employment Services - General Fund

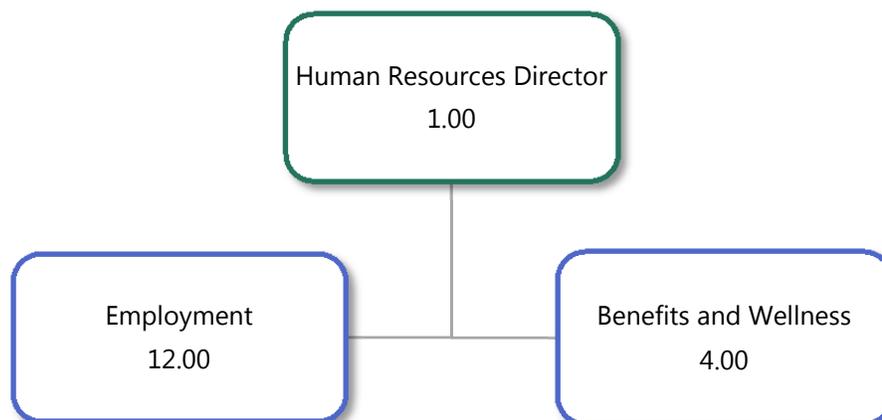
The Employment Services Division provides services to the entire organization including candidate selection, employee training, and professional development. The Employment Services Division oversees a variety of functions including: employment law and regulations compliance enforcement; position classification and compensation; employee relations assistance; coordination of performance evaluations; employee training; course offerings; the disciplinary process; and maintenance of employee files. Funding for the Employment Division is provided by the General Fund. City enterprises and Support Service Funds that receive services pay an allocated charge for services.

Benefits and Wellness – Employee Benefits Self-Insurance Fund

The Benefits and Wellness section designs and administers employee benefit plans and promotes health and wellness. The Benefits and Wellness section strives to design a healthcare plan that offers comprehensive benefits in a cost effective manner which incorporates wellness, prevention and health management programs for active employees, retirees, and their dependents to improve and maintain healthy lifestyle habits that help control costs. The Benefits and Wellness section provides managed healthcare using a self-insured medical and dental plan along with insurance benefits for vision, life, accidental death, voluntary term life, long-term care, short and long-term disability, and flexible spending accounts. Funding for the Benefits and Wellness program is provided through health plan monthly premiums which are shared between the employee and employer.

City Employee Medical Clinic & Pharmacy – Employee Benefits Self-Insurance Fund

The Benefits and Wellness sections oversees an outsourced City Employee Medical Clinic and Pharmacy which provides significant cost savings to both the City and employees. The City Employee Medical Clinic and Pharmacy are available to all City and Colorado Springs Utilities employees and their families who are on the respective medical insurance plan. Funding for the City Employee Medical Clinic and Pharmacy is provided through health plan enrollee monthly premiums which are shared between the employee and employer, through co-payments by clinic and pharmacy users.



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2016, and changes occurring as part of the 2017 Budget for each fund including General Fund and Employee Benefits Self-Insurance Fund.

	2014	2015	2016	* 2016	2017	2017 Budget -
	Actual	Actual	Original Budget	Amended Budget	Budget	* 2016 Amended Budget
Use of Funds						
Salary/Benefits/Pensions	\$1,072,201	\$1,138,088	\$1,208,699	\$1,208,699	\$1,267,699	\$59,000
Operating	69,261	68,274	108,614	108,614	107,757	(857)
Capital Outlay	328	4,925	500	500	500	0
Total	\$1,141,790	\$1,211,287	\$1,317,813	\$1,317,813	\$1,375,956	\$58,143
General Fund						
Position Title	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget -	* 2016 Amended Budget
Administrative Technician	2.00	2.00	2.00	1.00	(1.00)	
Analyst II	1.00	1.00	1.00	1.00	0.00	
Benefits Specialist	1.00	1.00	1.00	0.00	(1.00)	
Benefits Supervisor	1.00	1.00	1.00	0.00	(1.00)	
HR Generalist	1.00	1.00	1.00	1.00	0.00	
HRIS Specialist	1.00	1.00	1.00	1.00	0.00	
Chief Human Resources Officer	1.00	1.00	1.00	1.00	0.00	
Human Resources Manager	0.00	0.00	0.00	4.00	4.00	
Manager	3.00	3.00	3.00	0.00	(3.00)	
Recruiter	1.00	1.00	1.00	1.00	0.00	
Senior Analyst, Financial	0.00	0.00	0.00	1.00	1.00	
Senior Office Specialist	0.00	0.00	0.00	1.00	1.00	
Staff Assistant	1.00	1.00	1.00	1.00	0.00	
Total Positions	13.00	13.00	13.00	13.00	0.00	

* 2016 Amended Budget as of 8/4/2016

Funding Changes	During 2016	* 2016 Amended - 2016 Original Budget
	None	\$0
	Total During 2016	\$0
	For 2017	2017 Budget - * 2016 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$13,016
	Increase to fund pay for performance and position movements in salary structure	45,984
	Total Salaries/Benefits/Pensions	\$59,000
	Operating	
	Transfer of the department's budget for records management to the City Clerk's Office budget for central contract oversight	(\$857)
	Total Operating	(\$857)
	Capital Outlay	
	None	\$0
Total Capital Outlay	\$0	
Total For 2017	\$58,143	

Position Changes	During 2016	* 2016 Amended - 2016 Original Budget
	None	0.00
	Total During 2016	0.00
	For 2017	2017 Budget - * 2016 Amended Budget
	None	0.00
	Total For 2017	0.00

* 2016 Amended Budget as of 8/4/2016

Employee Benefits Self-Insurance Fund	Source of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	Clinical Co Pay	\$145,545	\$163,265	\$140,700	\$140,700	\$140,700	\$0
	Interest/Other	888,869	1,010,128	321,843	321,843	11,162	(310,681)
	Employee & Employer Premiums	23,508,541	24,688,731	26,271,025	26,271,025	27,762,410	1,491,385
	Draw or (Contribution) **	(1,195,771)	(706,911)	1,688,788	1,688,788	1,794,492	105,704
	Total	\$23,347,184	\$25,155,213	\$28,422,356	\$28,422,356	\$29,708,764	\$1,286,408
	Use of Funds						
Use of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget	
Salary/Benefits/Pensions	\$270,991	\$272,372	\$287,347	\$287,347	\$340,866	\$53,519	
Operating	23,076,193	24,882,041	26,744,765	26,744,765	28,163,244	1,418,479	
Operating - Contingency	0	0	1,390,244	1,390,244	1,204,654	(185,590)	
Capital Outlay	0	800	0	0	0	0	
Total	\$23,347,184	\$25,155,213	\$28,422,356	\$28,422,356	\$29,708,764	\$1,286,408	
Position Title							
Position Title	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget		
Analyst II	1.00	1.00	1.00	0.00	(1.00)		
Benefits Specialist	1.00	1.00	1.00	2.00	1.00		
Medical Assistant	1.00	1.00	1.00	0.00	(1.00)		
Office Specialist	1.00	1.00	1.00	0.00	(1.00)		
Senior Analyst, Bene/Fin	0.00	0.00	0.00	1.00	1.00		
Human Resources Manager	0.00	0.00	0.00	1.00	1.00		
Total Positions	4.00	4.00	4.00	4.00	0.00		

* 2016 Amended Budget as of 8/4/2016

** The difference between actual premiums collected and the payout of claims.

Funding Changes	During 2016	* 2016 Amended - 2016 Original Budget
	None	\$0
	Total During 2016	\$0
	For 2017	2017 Budget - * 2016 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$44,784
	Increase to fund pay for performance and position movements in salary structure	8,735
	Total Salaries/Benefits/Pensions	\$53,519
	Operating	
	Increase in funding for payment of claims	\$1,418,479
	Decrease in contingent funds	(185,590)
	Total Operating	\$1,232,889
	Capital Outlay	
	None	\$0
Total Capital Outlay	\$0	
Total For 2017	\$1,286,408	

Position Changes	During 2016	* 2016 Amended - 2016 Original Budget
	None	0.00
	Total During 2016	0.00
	For 2017	2017 Budget - * 2016 Amended Budget
	None	0.00
	Total For 2017	0.00

* 2016 Amended Budget as of 8/4/2016

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Employment Services

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016	2017 Budget	2017 Budget -
				Amended Budget		2016 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	832,234	890,255	933,600	933,600	972,714	39,114
51210 - OVERTIME	225	143	500	500	500	0
51220 - SEASONAL TEMPORARY	8,352	7,297	7,000	7,000	7,000	0
51230 - SHIFT DIFFERENTIAL	36	0	0	0	0	0
51245 - RETIREMENT TERM VACATION	0	107	0	0	0	0
51260 - VACATION BUY PAY OUT	1,772	3,096	2,000	2,000	2,000	0
51299 - SALARIES REIMBURSEMENTS	(5,444)	(7,916)	0	0	0	0
51610 - PERA	110,156	115,858	127,608	127,608	128,837	1,229
51615 - WORKERS COMPENSATION	1,602	1,822	1,956	1,956	1,975	19
51620 - EQUITABLE LIFE INSURANCE	2,304	2,466	2,544	2,544	3,489	945
51640 - DENTAL INSURANCE	4,521	4,477	5,132	5,132	5,184	52
51670 - PARKING FOR EMPLOYEES	2,020	2,360	2,000	2,000	2,000	0
51690 - MEDICARE	11,715	12,328	10,506	10,506	13,636	3,130
51695 - CITY EPO MEDICAL PLAN	20,553	36,324	36,996	36,996	36,996	0
51696 - ADVANTAGE HD MED PLAN	76,485	64,567	73,357	73,357	86,868	13,511
51697 - HRA BENEFIT TO ADV MED PLAN	5,670	4,904	5,500	5,500	6,500	1,000
Salaries/Benefits/Pensions Total	1,072,201	1,138,088	1,208,699	1,208,699	1,267,699	59,000
Operating						
52105 - MISCELLANEOUS OPERATING	3,902	4,695	3,289	3,289	3,289	0
52110 - OFFICE SUPPLIES	1,576	3,955	4,026	4,026	4,026	0
52111 - PAPER SUPPLIES	607	270	1,212	1,212	1,212	0
52120 - COMPUTER SOFTWARE	22,900	25,830	0	0	0	0
52122 - CELL PHONES EQUIP AND SUPPLIES	0	187	1,500	1,500	1,500	0
52125 - GENERAL SUPPLIES	0	0	1,250	1,250	1,250	0
52135 - POSTAGE	262	311	500	500	500	0
52230 - MAINT FURNITURE AND FIXTURES	46	0	0	0	0	0
52575 - SERVICES	(3,479)	9,220	9,147	9,147	9,147	0
52583 - PROGRAM SUPPORT	0	500	0	0	0	0
52590 - TEMPORARY EMPLOYMENT	16,459	0	3,000	3,000	3,000	0
52605 - CAR MILEAGE	0	0	200	200	200	0
52607 - CELL PHONE ALLOWANCE	908	907	1,000	1,000	1,000	0
52615 - DUES AND MEMBERSHIP	423	1,075	675	675	675	0
52625 - MEETING EXPENSES IN TOWN	488	448	2,350	2,350	2,350	0
52630 - TRAINING	6,117	5,959	57,250	7,250	57,250	50,000
52645 - SUBSCRIPTIONS	256	1,655	2,500	2,500	2,500	0
52655 - TRAVEL OUT OF TOWN	967	159	2,000	2,000	2,000	0
52735 - TELEPHONE LONG DIST CALLS	289	0	329	329	329	0
52738 - CELL PHONE BASE CHARGES	4,276	3,224	400	400	400	0
52775 - MINOR EQUIPMENT	640	40	350	350	350	0
52776 - PRINTER CONSOLIDATION COST	4,851	4,490	4,000	4,000	4,000	0
52795 - RENTAL OF EQUIPMENT	0	0	50	50	50	0
52874 - OFFICE SERVICES PRINTING	533	959	729	729	729	0
52875 - OFFICE SERVICES RECORDS	853	801	857	857	0	(857)
65150 - LEGAL DEFENSE	0	0	0	0	0	0
65160 - RECRUITMENT	3,987	1,609	5,000	5,000	5,000	0
65163 - COMMUNITY OUTREACH	0	0	0	0	0	0
65350 - SERVICE AWARDS	0	651	0	0	0	0
65353 - DIVERSITY	1,055	1,329	1,000	1,000	1,000	0

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Employment Services

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016	2017 Budget	2017 Budget -
				Amended Budget		2016 Amended Budget
65358 - LRC & LEADERSHIP DEV	1,345	0	6,000	56,000	6,000	(50,000)
65365 - HEALTH PROGRAMS	0	0	0	0	0	0
Operating Total	69,261	68,274	108,614	108,614	107,757	(857)
Capital Outlay						0
53010 - OFFICE MACHINES	0	3,454	0	0	0	0
53030 - FURNITURE AND FIXTURES	328	1,471	500	500	500	0
Capital Outlay Total	328	4,925	500	500	500	0
Grand Total	1,141,790	1,211,287	1,317,813	1,317,813	1,375,956	58,143

City of Colorado Springs Budget Detail Report

504 - Health Insurance Fund

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016		2017 Budget	2017 Budget - 2016 Amended Budget
				Amended Budget	2017 Budget		
Salaries/Benefits/Pensions							
51205 - CIVILIAN SALARIES	198,248	200,300	210,161	210,161	253,861	43,700	
51210 - OVERTIME	0	17	500	500	500	0	
51245 - RETIREMENT TERM VACATION	0	1,361	0	0	0	0	
51260 - VACATION BUY PAY OUT	864	0	0	0	0	0	
51299 - SALARIES REIMBURSEMENTS	(847)	0	184	184	184	0	
51610 - PERA	22,713	23,957	27,789	27,789	34,779	6,990	
51615 - WORKERS COMPENSATION	382	410	426	426	533	107	
51620 - EQUITABLE LIFE INSURANCE	501	519	682	682	906	224	
51640 - DENTAL INSURANCE	1,205	1,148	1,379	1,379	1,704	325	
51670 - PARKING FOR EMPLOYEES	820	900	1,060	1,060	1,060	0	
51690 - MEDICARE	2,415	2,554	2,941	2,941	3,681	740	
51695 - CITY EPO MEDICAL PLAN	8,016	6,710	8,875	8,875	0	(8,875)	
51696 - ADVANTAGE HD MED PLAN	25,143	27,915	31,162	31,162	40,908	9,746	
51697 - HRA BENEFIT TO ADV MED PLAN	2,011	2,056	2,188	2,188	2,750	562	
51699 - BENEFITS REIMBURSEMENT	9,520	4,525	0	0	0	0	
Salaries/Benefits/Pensions Total	270,991	272,372	287,347	287,347	340,866	53,519	
Operating							
52110 - OFFICE SUPPLIES	1,549	4,360	1,806	1,806	1,806	0	
52111 - PAPER SUPPLIES	0	0	300	300	300	0	
52115 - MEDICAL SUPPLIES	4,758	5,835	6,830	6,830	6,830	0	
52116 - PHARMACEUTICALS	16,709	23,857	27,380	27,380	27,380	0	
52120 - COMPUTER SOFTWARE	265	0	0	0	0	0	
52125 - GENERAL SUPPLIES	25	593	800	800	800	0	
52135 - POSTAGE	4,886	6,544	8,080	8,080	8,080	0	
52305 - MAINT SOFTWARE	34,309	13,430	47,000	47,000	47,000	0	
52460 - MEDICAL SERVICE	249,312	325,921	375,371	375,371	375,371	0	
52560 - PARKING SERVICES	3,270	5,275	5,725	5,725	5,725	0	
52568 - BANK AND INVESTMENT FEES	0	0	1,107	1,107	1,107	0	
52573 - CREDIT CARD FEES	697	649	750	750	750	0	
52575 - SERVICES	266,157	193,522	246,900	246,900	246,900	0	
52590 - TEMPORARY EMPLOYMENT	0	0	4,000	4,000	4,000	0	
52615 - DUES AND MEMBERSHIP	(951)	75	5,700	5,700	5,700	0	
52630 - TRAINING	958	1,062	6,250	6,250	6,250	0	
52645 - SUBSCRIPTIONS	0	190	0	0	0	0	
52655 - TRAVEL OUT OF TOWN	1,458	421	2,000	2,000	2,000	0	
52705 - COMMUNICATIONS	4,579	4,521	4,600	4,600	4,600	0	
52735 - TELEPHONE LONG DIST CALLS	96	87	60	60	60	0	
52740 - GENERAL INSURANCE-CITY	2,174	0	4,895	4,895	4,895	0	
52775 - MINOR EQUIPMENT	1,165	507	1,000	1,000	1,000	0	
52776 - PRINTER CONSOLIDATION COST	6,468	7,502	7,320	7,320	7,320	0	
52874 - OFFICE SERVICES PRINTING	4,526	12,923	8,150	8,150	8,150	0	
60139 - VISION CLAIM EXPENSES	386,876	385,451	400,000	400,000	424,000	24,000	
60140 - MEDICAL CLAIMS EXPENSES	14,742,297	13,987,590	15,470,471	15,470,471	16,398,700	928,229	
60170 - HRA BENEFIT EXPENSE	840,000	996,703	900,000	900,000	954,000	54,000	
60171 - WELLNESS PROGRAM	30,859	42,822	15,000	15,000	15,000	0	
60231 - CLAIMS INCURRED NOT REPORT	(1,533,878)	0	0	0	0	0	
60238 - PRESCRIPTION ADMIN FEES	144,733	155,432	170,000	170,000	170,000	0	
60239 - PRESCRIPTION CLAIM EXPENSES	4,174,918	4,701,243	4,842,569	4,842,569	5,133,000	290,431	

City of Colorado Springs Budget Detail Report

504 - Health Insurance Fund

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016	2017 Budget	2017 Budget -
				Amended Budget		2016 Amended Budget
60240 - DENTAL ADMINISTRATIVE FEES	94,872	85,559	106,000	106,000	106,000	0
60241 - DENTAL CLAIM EXPENSES	1,881,920	1,916,019	2,035,181	2,035,181	2,157,000	121,819
60243 - DIABETES TEN CITY CHALLENGE	58,561	49,775	60,000	60,000	60,000	0
60244 - MEDICAL ADMINISTRATIVE FEES	410,421	414,447	500,000	500,000	500,000	0
60245 - BRIDGES TO EXCELLENCE	45,676	49,665	80,000	80,000	80,000	0
60286 - UTILIZATION MGMT	712,119	957,152	800,000	800,000	800,000	0
65140 - CONTINGENT FUNDS	0	0	1,390,244	1,390,244	1,204,654	(185,590)
65145 - CITY HEALTH MISC MEDICAL	12,046	7,676	0	0	0	0
65160 - RECRUITMENT	0	3	0	0	0	0
65220 - REINSURANCE COSTS	313,281	335,014	399,520	399,520	399,520	0
65365 - HEALTH PROGRAMS	159,082	190,216	200,000	200,000	200,000	0
Operating Total	23,076,193	24,882,041	28,135,009	28,135,009	29,367,898	1,232,889
Capital Outlay						
53010 - OFFICE MACHINES	0	800	0	0	0	0
Capital Outlay Total	0	800	0	0	0	0
Grand Total	23,347,184	25,155,213	28,422,356	28,422,356	29,708,764	1,286,408

City of Colorado Springs Budget Detail Report

504 - Health Insurance Fund

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016 Amended Budget	2017 Budget	2017 Budget - 2016 Amended Budget
Revenue						
40113 - MISCELLANEOUS	11,615	55,408	0	0	0	0
40138 - DENTAL PREMIUMS	2,030,610	2,110,087	2,035,181	2,035,181	2,163,150	127,969
40139 - VISION PREMIUMS	375,406	384,255	396,000	396,000	419,760	23,760
40140 - MEDICAL PREMIUMS	21,102,525	22,194,389	23,839,844	23,839,844	25,179,500	1,339,656
40143 - UTILITY CLINIC SERVICES	115,260	129,900	105,000	105,000	105,000	0
40144 - CITY CLINIC CO PAY	30,285	33,365	35,700	35,700	35,700	0
40169 - EMPLOYEE ASSIST PROGRAM	88	18	0	0	0	0
40170 - HRA BENEFIT	876,900	942,737	0	0	0	0
40410 - WORK ZONE MEMORIAL	0	11,965	0	0	0	0
45665 - COPY FEES	266	30	0	0	0	0
46025 - INTEREST	0	0	10,630	10,630	11,162	532
46153 - TRANSFER FROM OTHER FUNDS	0	0	311,213	311,213	0	(311,213)
Total Revenue	24,542,955	25,862,154	26,733,568	26,733,568	27,914,272	1,180,704

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