

## INFORMATION TECHNOLOGY FUND

### DESCRIPTION

The Information Technology Fund operates as an internal service fund providing computer related and telecommunications services to city departments and other governmental agencies including consultation, analysis, office automation, computer operation, software development, equipment maintenance, networking and Internet, and interactive browser based application development to improve the productivity and effectiveness of user departments and agencies.

### FY 2014 ACCOMPLISHMENTS

- Completed the Virginia State requirements for the Criminal Justice Information System (CJIS) by adding the additional encryption to the City's hardware and software.
- Implementation of new helpdesk software to improve customer service.
- Completion of a new firewall solution to minimize the potential spam and virus threats to the City's network.
- Upgraded existing ArcGIS hardware/software to current version 10 and implemented new WebEOC software/web servers for emergency preparedness.

### FY 2015 OBJECTIVES

- To promote infrastructure and technology solutions that reduces costs and improves efficiency and effectiveness of city operations. **(Goal 1: Promote strong financial management and fiscal accountability)**
- To continue to build-out of network infrastructure, including additional fiber runs to provide redundancy where feasible, specifically utilizing the fiber being brought through the city by Mid-Atlantic Broadband. **(Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)**
- To begin work on upgrading the City's email system. **(Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)**
- To successfully transition the Suffolk IT data center to the new Municipal Center location to improve data transmission and optimum data storage. **(Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)**
- To provide seamless customer service by engaging information technology partners and key stakeholders regularly to identify best practices and ongoing business needs. **(Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)**

STATISTICS/PERFORMANCE MEASURES	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimate
Number of computers maintained	1030	560	450
Number of helpdesk requests received	6,000	7,200	7,000
Percent of helpdesk requests closed within 72 hours	75%	60%	65%
Percent of time network is operational	98%	99%	99%

**INFORMATION TECHNOLOGY FUND**

<b>Revenue</b>								
	<b>2011-2012 Actual</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Budget</b>	<b>2014-2015 Requested</b>	<b>% Chng</b>		<b>2014-2015 Adopted</b>	<b>% Chng</b>
Sale of Service - Interfund Revenues	\$ 4,396,610	\$ 4,839,635	\$ 5,446,402	\$ 6,225,849	14%	\$	5,308,281	-3%
Sale of Service - Intergovernmental Revenues	21,072	34,910	30,557	176,791	479%		143,881	371%
GIS Data & Maps	891	1,425	-	-	-		-	-
Interest	7,454	8,589	-	-	-		-	-
Miscellaneous	5,960	6,666	-	-	-		-	-
<b>Total Revenue</b>	<b>\$ 4,431,987</b>	<b>\$ 4,891,225</b>	<b>\$ 5,476,959</b>	<b>\$ 6,402,640</b>	<b>17%</b>	<b>\$</b>	<b>5,452,162</b>	<b>0%</b>
<b>Expenditure Summary</b>								
	<b>2011-2012 Actual</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Budget</b>	<b>2014-2015 Requested</b>	<b>% Chng</b>		<b>2014-2015 Adopted</b>	<b>% Chng</b>
Information Technology	\$ 3,088,543	\$ 4,449,864	\$ 5,476,959	\$ 6,186,681	13%	\$	5,452,162	0%
<b>Total Expenditures</b>	<b>\$ 3,088,543</b>	<b>\$ 4,449,864</b>	<b>\$ 5,476,959</b>	<b>\$ 6,186,681</b>	<b>13%</b>	<b>\$</b>	<b>5,452,162</b>	<b>0%</b>
<b>Sale of Service - Intergovernmental Revenue - provides service to: Community Corrections, Workforce Development Center.</b>								

**DEPARTMENT: INFORMATION TECHNOLOGY**

**Budget Detail**

Account Number: 603-12510-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Chng	2014-2015 Adopted	% Chng
51100.02 Salaries and Wages	\$ 1,150,544	\$ 1,008,771	\$ 1,346,035	\$ 1,456,443	8%	\$ 1,424,849	6%
51100.04 Salaries and Wages - Overtime	16,074	6,839	7,956	7,800	-2%	7,956	0%
51100.06 Salaries and Wages - Part-time	13,197	35,962	-	18,000	-	-	-
51100.26 Special Compensation	18,825	13,921	-	-	-	-	-
52100 FICA	88,802	78,161	103,580	113,392	9%	109,610	6%
52210 VRS Retirement	181,133	166,709	204,474	234,050	14%	196,960	-4%
52400 Group Life	3,156	11,774	16,018	4,078	-75%	18,808	17%
53100 Professional Services	162,351	134,110	164,188	110,000	-33%	110,000	-33%
53200 Temporary Help Services Fees	-	134,961	-	-	-	-	-
53300 Repair and Maintenance	28,334	81,019	49,448	51,921	5%	51,921	5%
53320 Maintenance Service Contracts	639,799	1,279,853	1,246,138	1,590,682	28%	1,590,682	28%
54200 Fleet	51,292	13,269	35,590	35,590	0%	23,983	-33%
54500 Risk Management Expense	205,626	226,566	235,666	251,471	7%	237,338	1%
55100 Utilities	-	14,072	-	26,000	-	26,000	-
55210 Postal Services	428	718	800	800	0%	800	0%
55230 Telecommunications	20,141	14,048	23,034	23,034	0%	23,034	0%
55240 Data Communications	42,506	52,454	80,856	98,690	22%	98,690	22%
55410 Lease/Rent of Equipment	62,674	30,142	39,510	41,486	5%	41,486	5%
55420 Lease/Rent of Building	43,788	43,788	45,977	45,977	0%	45,977	0%
55500 Travel and Training	10,504	20,456	27,510	27,510	0%	27,510	0%
55810 Dues and Association Memberships	475	-	2,435	3,000	23%	3,000	23%
56001 Office Supplies	8,442	8,423	23,060	7,000	-70%	7,000	-70%
56012 Books and Subscriptions	-	135	1,000	1,000	0%	1,000	0%
56014 Other Operating Supplies	653	-	-	-	-	-	-
56017 Copier Costs	6,174	5,958	5,907	6,793	15%	6,793	15%
91400-59902 Contingency	-	-	47,626	70,000	47%	68,328	43%
95100-59120 Interest	-	4,206	-	-	-	3,289	-
93000-50000.165 Indirect Costs	115,067	201,111	266,140	274,709	3%	237,993	-11%
<b>Total Operating Expenses</b>	<b>\$ 2,869,986</b>	<b>\$ 3,587,427</b>	<b>\$ 3,972,949</b>	<b>\$ 4,499,426</b>	<b>13%</b>	<b>\$ 4,363,007</b>	<b>10%</b>
<b>Expenses Related to Asset Acquisition</b>							
58100 Capital Outlay - Replacement	-	-	-	-	-	-	-
58110 Non Capital Outlay	-	-	700,743	184,041	-	184,041	-
58200 Capital Outlay	214,287	520,004	281,104	1,155,100	311%	557,000	98%
58211 Depreciation	4,270	342,433	522,163	348,114	-33%	348,114	-33%
<b>Total Annual Budget</b>	<b>\$ 3,088,543</b>	<b>\$ 4,449,864</b>	<b>\$ 5,476,959</b>	<b>\$ 6,186,681</b>	<b>13%</b>	<b>\$ 5,452,162</b>	<b>0%</b>

**Personnel Summary**

Range	Class	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 Adopted
44	Director of Information Technology	-	-	1	1	1
44	Chief Information Officer	1	1	-	-	-
36	Assistant Director of Information Technolo	-	-	1	1	1
36	Assistant Chief Information Officer	1	1	-	-	-
29	Project Manager	-	-	1	1	1
29	Service Support Manager	-	-	1	1	1
29	Network Manager	1	1	1	1	1
29	Enterprise Systems Manager	-	-	1	1	1
29	Applications Development Manager	1	1	-	-	-
25	Systems Analyst	-	-	3	3	3
25	Database Administrator	1	1	1	1	1
25	Network Engineer	2	2	2	2	2
24	Programmer/Analyst II	1	1	-	-	-
22	LAN Administrator	1	1	1	1	1
22	Network Coordinator	2	2	1	1	1
19	Radio & Electronics Supervisor	1	1	1	1	1
17	Computer Support Technician	2	2	2	2	2
16	GIS Technician	4	4	3	3	3
16	Software Application Specialist	1	1	-	-	-
16	Computer Operator	1	1	1	1	1
16	Radio & Electronics Technician	2	2	2	2	2
14	Technical Assistant	1	1	1	1	1
8	Records Management Technician	1	1	1	1	1
<b>Number of Full-Time Positions</b>		<b>24</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>25</b>

## FLEET MANAGEMENT FUND

### DESCRIPTION

The Division of Fleet Management is operated as an internal service fund for the purpose of providing equipment and vehicles to city departments. The Department also provides service to the Western Tidewater Regional Jail and the Western Tidewater Community Services Board, as well as houses a portion of the school transportation personnel and supplies them with controlled inventory and computerized maintenance records.

### FY 2014 ACCOMPLISHMENTS

- Introduced new equipment which utilizes zero emissions, such as hybrid bucket trucks, solar traffic boards, and solar arrow boards.
- Continued high fleet availability of nearly 90% and work order completion time of 6 days.
- Utilizing online auctions to dispose of surplus tires to generate addition revenue for the general fund.



### FY 2015 OBJECTIVES

- To ensure that fleet units are available at least 94% of the time for utilization by city departments. (Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)
- To attain an immediate parts fill rate of 82% or higher (Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)
- To achieve A.S.E. Blue Seal Certification by increasing the number of certified technicians on staff from 70% to 75%. (Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)
- To research and implement the use of alternative fuel vehicles. (Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)

STATISTICS/PERFORMANCE MEASURES	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimate
Number of fleet work orders received	5,400	5,200	5,200
Average work order completion time	6 days	6 days	6 days
Percent of time fleet is available for users	90%	94%	94%
Parts Inventory Turns	4.7	4.6	4.6
Immediate Parts Fill Rate	78%	80%	80%

**FLEET MANAGEMENT FUND**

<b>Revenue</b>							
	<b>2011-2012 Actual</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Budget</b>	<b>2014-2015 Requested</b>	<b>% Chng</b>	<b>2014-2015 Adopted</b>	<b>% Chng</b>
Sale of Service - Interfund Revenue	\$ 9,465,474	\$ 9,232,584	\$ 10,903,220	\$ 11,354,056	4%	\$ 11,343,656	4%
Sale of Service - Intergovernmental Revenue	987,744	871,296	924,000	907,400	-2%	907,400	-2%
Sale of Surplus Property	89,423	163,125	-	-	-	-	-
Capital Contributions	4,091,482	-	-	-	-	-	-
Transfer from RM Fund - Maintenance Equipment Capital	974,000	1,239,000	2,374,000	2,130,000	-10%	2,130,000	-10%
Transfer from RM Fund- Traffic-Equipment Capital	-	348,000	69,000	251,000	264%	251,000	264%
Transfer from Stormwater Engineering Fund-Equipment Capital	88,000	78,000	-	266,000	-	266,000	-
Transfer from Stormwater-Mosq Fund-Equipment Capital	-	76,000	48,000	-	-100%	-	-100%
Transfer from Refuse Fund-Equipment Capital	-	23,000	-	-	-	-	-
Interest	18,162	14,119	-	-	-	-	-
Miscellaneous	7,008	17,928	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 15,721,292</b>	<b>\$ 12,063,052</b>	<b>\$ 14,318,220</b>	<b>\$ 14,908,456</b>	<b>4%</b>	<b>\$ 14,898,056</b>	<b>4%</b>
<b>Expenditure Summary</b>							
	<b>2011-2012 Actual</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Budget</b>	<b>2014-2015 Requested</b>	<b>% Chng</b>	<b>2014-2015 Adopted</b>	<b>% Chng</b>
Fleet Management	\$ 10,628,219	\$ 10,361,048	\$ 14,318,220	\$ 14,908,456	4%	\$ 14,898,056	4%
<b>Total Expenditures</b>	<b>\$ 10,628,219</b>	<b>\$ 10,361,048</b>	<b>\$ 14,318,220</b>	<b>\$ 14,908,456</b>	<b>4%</b>	<b>\$ 14,898,056</b>	<b>4%</b>
<b>Sale of Service - Intergovernmental Revenue - includes Fleet service to Western Tidewater CSB, Health Dept., WT Regional Jail, School Transportation, VRT.</b>							

**DIVISION: FLEET MANAGEMENT (Department of Public Works)**

**Budget Detail**

Account Number: 601-12520-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Chng	2014-2015 Adopted	% Chng
51100.02 Salaries and Wages	\$ 800,476	\$ 803,692	\$ 895,593	\$ 916,577	2%	\$ 914,257	2%
51100.04 Salaries and Wages - Overtime	5,246	6,721	26,520	26,520	0%	26,520	0%
51100.26 Special Compensation	(694)	19,748	-	-	-	-	-
52100 FICA	58,473	59,877	70,542	72,147	2%	71,969	2%
52210 VRS Retirement	128,478	137,574	145,170	151,785	5%	140,328	-3%
52400 Group Life	2,240	9,568	10,658	10,907	2%	12,068	13%
53000.16 Purchased Services - Refuse Collection	-	-	-	-	-	1,854	-
53300 Repairs and Maintenance	29,941	18,388	40,200	40,200	0%	40,200	0%
53320 Maintenance Service Contracts	9,260	9,587	11,000	11,000	0%	11,000	0%
53500 Printing and Binding	292	197	1,100	1,100	0%	1,100	0%
54100 Information Technology	58,235	55,588	55,202	55,202	0%	96,504	75%
54500 Risk Management	671,989	624,881	657,223	657,223	0%	632,636	-4%
55100 Utilities	29,971	31,688	41,000	41,000	0%	41,000	0%
55210 Postal Services	67	87	150	150	0%	150	0%
55230 Telecommunications	6,024	2,062	6,493	6,493	0%	7,378	14%
55410 Lease/Rent of Equipment	557,851	35,145	41,160	41,160	0%	41,160	0%
55500 Travel and Training	2,523	4,777	5,933	5,933	0%	5,933	0%
55810 Dues and Association Memberships	1,420	1,039	1,465	1,465	0%	1,465	0%
56001 Office Supplies	3,136	3,061	5,000	5,000	0%	5,000	0%
56007.04 Vehicle & Power Equipment Fuels	2,378,982	2,314,009	2,737,000	2,712,000	-1%	2,712,000	-1%
56007.06 Vehicle & Power Equipment Supplies	1,734,455	1,946,986	1,802,103	1,929,013	7%	1,929,013	7%
56011 Uniforms & Wearing Apparel	4,664	4,578	8,000	8,000	0%	8,000	0%
56014 Other Operating Supplies	23,829	42,850	45,000	45,000	0%	45,000	0%
56017 Copier Costs	4,568	4,842	4,872	4,872	0%	4,872	0%
91400-59902 Contingency	-	34,901	10,082	-	-100%	159,510	1482%
95100-59120 Interest	121,456	105,155	191,395	191,395	0%	221,490	16%
93000-50000.165 Indirect Costs	362,225	321,144	429,043	429,043	0%	222,378	-48%
93000-50000.310 Transfer to Capital Projects	-	-	300,000	-	-	-	-

**Total Operating Expenses** \$ 6,995,107 \$ 6,598,148 \$ 7,541,903 \$ 7,363,185 -2% \$ 7,352,785 -3%

**Expenses Related to Asset Acquisition**

58200 Capital Outlay	262,842	-	2,306,820	2,647,000	15%	2,647,000	15%
58211 Depreciation	3,370,269	3,762,900	4,469,497	4,898,271	10%	4,898,271	10%

**Total Annual Budget** \$ 10,628,219 \$ 10,361,048 \$ 14,318,220 \$ 14,908,456 4% \$ 14,898,056 4%

55410 - Lease of Equipment: Generator

56014 - Other Operating Supplies: Cleaning & janitorial, shop supplies, first aid, safety kleen.

**Personnel Summary**

Range	Class	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 Adopted
38	Fleet & Equipment Services Manager	1	1	1	1	1
25	Asst. Fleet & Equipment Svcs Mgr	1	1	1	1	1
21	Automotive Mechanic Supervisor	1	1	1	1	1
19	Automotive Lead Mechanic	1	1	1	2	2
14/16/17	Automotive Mechanic I, II and III	12	12	12	11	11
14	Fleet Accounting Coordinator	1	1	1	1	1
14	Parts & Procurement Specialist	1	1	1	1	1
12	Secretary I	1	1	-	-	-
11	Automotive Stockroom Clerk	2	2	2	2	2
8	Office Assistant I	-	-	1	1	1

**Number of Full-Time Positions** 21 21 21 21 21

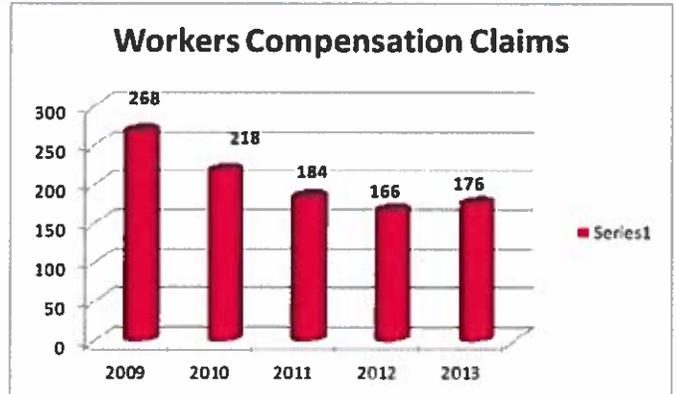
## RISK MANAGEMENT FUND

### DESCRIPTION

The Division of Risk Management operates as an internal service fund which provides for the payment of expenses associated with the City's general liability, health insurance, and worker's compensation coverage. The City is self-insured for health insurance coverage. Revenue to support these expenses is obtained from the various funds within the City's annual Operating Budget based on a cost reimbursement allocation.

### FY 2014 ACCOMPLISHMENTS

- Redesigned the current employee health plan to promote employee ownership in managing health related costs, and to be consistent with best practices.
- Expanded the City's wellness program through introduction of wellness incentives to promote healthier employees and lower insurance costs and increased participation in wellness programs.
- Lowered the number of property and liability claims.



### FY 2015 OBJECTIVES

- Improve employee well-being and productivity, reduce healthcare costs, reduce absenteeism and enhance the overall well-being of the organization. (Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)
- Increase workplace safety through employee engagement. (Goal 2: Provide effective and efficient programs and services that are accountable and customer focused)

### STATISTICS/PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimate
<b>Safety Programs:</b>			
Number of workers compensation claims filed	176	197	125
Number of employees with lost work days	14	16	10
Number of liability claims filed	166	144	125
<b>Wellness Programs:</b>			
Number of wellness programs provided for City staff	46	46	46
Number of wellness programs participants	1,683	1,767	1,855

**RISK MANAGEMENT FUND**

<b>Revenue</b>								
	<b>2011-2012 Actual</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Budget</b>	<b>2014-2015 Requested</b>	<b>% Chng</b>		<b>2014-2015 Adopted</b>	<b>% Chng</b>
Sale of Service - Interfund Revenues	\$ 15,155,534	\$ 14,818,632	\$ 14,899,589	\$ 18,506,883	24%	\$	14,502,310	-3%
Employee Premiums	2,726,453	2,668,879	2,494,224	2,494,224	0%		2,751,418	10%
Interest	44,520	35,337	-	-	-		-	-
Insurance Recoveries	728	52,107	-	-	-		-	-
Miscellaneous	110,344	5,611	-	-	-		-	-
<b>Total Revenue</b>	<b>\$ 18,037,579</b>	<b>\$ 17,580,565</b>	<b>\$ 17,393,813</b>	<b>\$ 21,001,107</b>	<b>21%</b>	<b>\$</b>	<b>17,253,728</b>	<b>-1%</b>
<b>Expenditure Summary</b>								
	<b>2011-2012 Actual</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Budget</b>	<b>2014-2015 Requested</b>	<b>% Chng</b>		<b>2014-2015 Adopted</b>	<b>% Chng</b>
Risk Management	\$ 15,928,399	\$ 17,299,874	\$ 17,393,813	\$ 21,001,107	21%	\$	17,253,728	-1%
<b>Total Expenditures</b>	<b>\$ 15,928,399</b>	<b>\$ 17,299,874</b>	<b>\$ 17,393,813</b>	<b>\$ 21,001,107</b>	<b>21%</b>	<b>\$</b>	<b>17,253,728</b>	<b>-1%</b>
<ul style="list-style-type: none"> <li>* Includes funding for OPEB (Post Employment Benefit) funding requirement per GASB 45.</li> <li>* Includes funding for State unfunded Line of Duty Mandate.</li> </ul>								

**DEPARTMENT: RISK MANAGEMENT (Department of Human Resources)**

**Budget Detail**

Account Number: 4-606-012550-	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Chng	2014-2015 Adopted	% Chng
51100.02 Salaries and Wages	\$ 229,941	\$ 248,920	\$ 216,764	\$ 270,870	25%	\$ 222,108	2%
51000.06 Salaries and Wages - Part Time	28,149	20,570	29,164	48,000	65%	29,164	0%
52100 FICA	19,408	19,657	18,813	20,722	10%	19,222	2%
52210 VRS Retirement	37,875	39,934	35,896	47,565	33%	32,961	-8%
52400 Group Life	660	2,794	2,579	3,575	39%	2,932	14%
53100 Professional Services	36,682	36,710	40,000	44,000	10%	40,000	0%
54100 Information Technology	7,999	10,489	14,538	10,489	-28%	13,539	-7%
54200 Fleet	9,221	18,848	28,655	20,666	-28%	24,800	-13%
55210 Postal Services	74	66	500	500	0%	500	0%
55230 Telecommunications	1,988	3,077	3,398	2,936	-14%	3,651	7%
<b>55300 Insurance Premiums</b>							
12552-55300 Insurance Premiums - Wcomp + LODA	626,549	746,766	758,187	855,783	13%	752,992	-1%
12553-55300 Insurance Premiums - Property/Casualty	1,105,629	1,341,036	1,384,600	1,414,565	2%	1,449,428	5%
55420 Lease/Rent of Building	4,428	4,428	4,428	4,428	0%	4,428	0%
55500 Travel and Training	1,667	8,197	1,500	5,000	233%	5,000	233%
55810 Dues & Memberships	1,610	1,610	1,975	1,840	-7%	1,840	-7%
12551-55815 Post Employment Benefits (OPEB)	1,525,200	1,865,700	1,512,700	1,865,700	23%	-	-100%
<b>55825 Insurance Claims</b>							
12551-55825 Claims Payments - Health	10,048,568	11,659,536	12,471,118	15,135,725	21%	13,757,088	10%
12552-55825 Claims Payments - Workers Compensation	2,561,916	257,986	630,000	1,120,000	78%	670,000	6%
12553-55825 Claims Payments - Property/Casualty	(398,400)	(340,792)	100,000	-	-100%	100,000	0%
12554-56026 Health & Wellness - Special Events	4,963	16,895	13,895	18,275	-	13,895	-
56001 Office Supplies	3,469	2,408	2,500	2,500	0%	2,500	0%
56012 Books and Subscriptions	2,323	3,058	2,851	3,500	23%	3,000	5%
56014 Safety Equipment	109	8,251	3,063	12,885	321%	5,385	76%
56017 Copier Costs	5,823	6,498	6,319	5,179	-18%	6,319	0%
58200 Capital Outlay - Additions	1,585	-	-	-	-	-	-
91400-58211 Depreciation	-	55,856	-	-	-	-	-
91400-59902 Contingency	-	-	-	-	-	-	-
93000-50000.165 Indirect Costs	60,964	86,404	110,370	86,404	-22%	92,976	-16%
93000-50000.310 Transfer to Capital Projects (GI/repay of US Loan)	-	1,174,975	-	-	-	-	-
<b>Total Operating Expenses</b>	<b>\$ 15,928,399</b>	<b>\$ 17,299,874</b>	<b>\$ 17,393,813</b>	<b>\$ 21,001,107</b>	<b>21%</b>	<b>\$ 17,253,728</b>	<b>-1%</b>

**Personnel Summary**

Range	Class	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	2014-2015 Adopted
	31 Risk Benefits & Wellness Manager	-	-	-	1	1
	30 Risk Manager	1	1	1	-	-
	20 Safety Officer	2	2	1	1	1
	19 Human Resources Generalist (Wellness)	1	1	1	1	1
	17 Risk Management Coordinator	1	1	1	1	1
<b>Number of Full-Time Positions</b>		<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>