INDEPENDENCE
MISSOURI

A GREAT AMERICAN STORY

Study Session

May 28, 2024
6:00 PM, Council Chambers - 111 E. Maple Ave.

To view a Council meeting agenda, visit https://independencemo.portal.civicclerk.com/ and select 'Most Recent Council Agenda'.

COUNCIL SPONSORED ITEMS

PRESENTATIONS

1. Health & Animal Services Department Budget Presentation
2. Technology Services FY 2024-25 Budget Presentation
3. City Council/City Clerk FY 2024-25 Budget Presentation
4. Parks, Recreation & Tourism FY 2024-25 Budget Presentation
5. Municipal Court FY 2024-25 Budget Presentation
6. Human Resources FY 2024-25 Budget Presentation

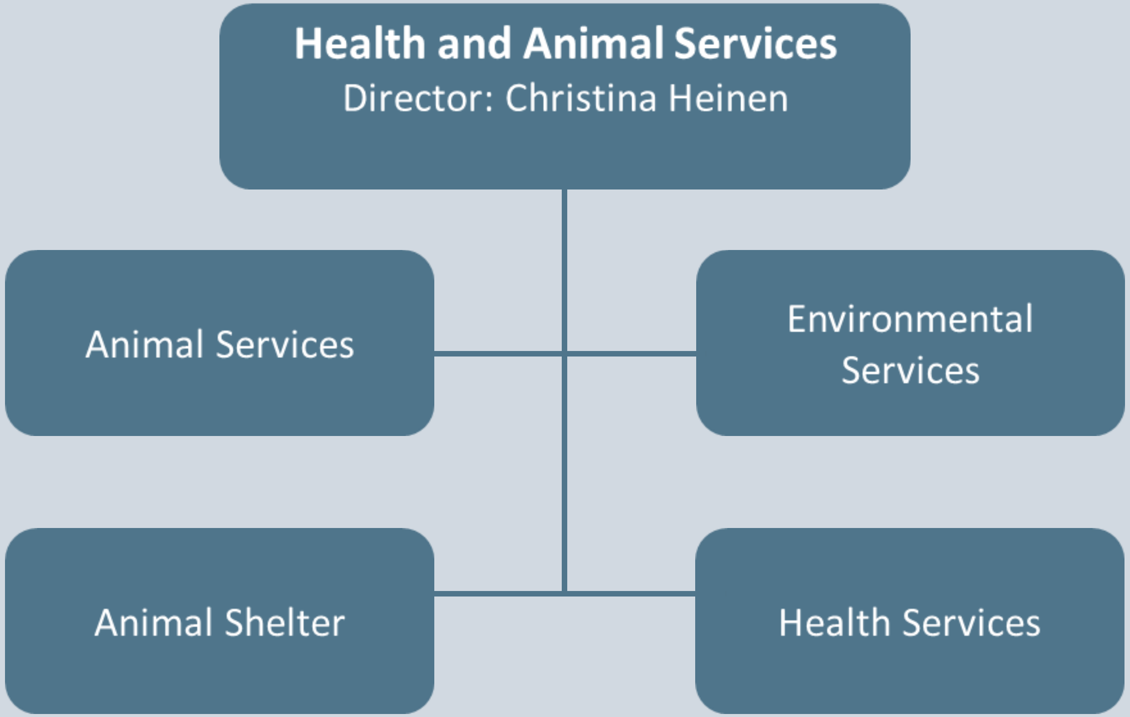
INFORMATION ONLY

1. ***Please Note:*** *In accordance with RSMo. 610.021, the City Council may convene in an Executive Session during or after the meeting, in the Council Chambers and move to Conference Room D for the closed meeting, on matters of litigation, legal action, and/or attorney client communications, as permitted by Sec. 610.021(1), on matters of personnel, as permitted by Sec. 610.021(3) and personnel records, as permitted by 610.021(13), on matters of contracts, as permitted by 610.021(12), on matters of real estate, as permitted by 610.021(2) and/or matters of labor negotiations, as permitted by 610.021(9).*

FY 2024-25 BUDGET PRESENTATION

Health and Animal Services

Health and Animal Services



___ Health and Animal Services

Mission:

Our mission is to protect and promote health and safety and prevent disease and injury for the residents and visitors in our community through a variety of programs and services.

___ Health and Animal Services

Strategic Plan Connection:

Engaged Community:

A Safe, Welcoming Community:

A Well-Planned City

A Financially-Sustainable Organization

H&AS Major Accomplishments

1,948 animals taken in	4,807 animal control calls	ARCH released/cancelled 703 emergency units from incidents	Live release rate of 95.1%
1,364 non-COVID communicable disease cases	746 ARCH emergency responses; 588 follow-ups	357 cats TNR (preventing ~490,000 additional cats)	Administered over 130 COVID vaccine doses
Received multiple grants, totaling over $1 million dollars in funding	1,088 permitted health inspections	Increased FB followers from 8,823 to 10,240	176 ARCH transports, saving citizens $166,000

Personnel

Org Key	FY 2023-24 Adopted	FY 2024-25 Proposed
Animal Shelter (4710)	14.28	12.63
Animal Services (4705)	5.58	6.55
Health Services (4745,4755)	10.98	12.11
Environmental (4746)	3.80	3.20
Total	**34.64**	**34.49**

H&AS Revenues

Revenues remain flat while expenditures (especially personnel costs) continue to rise.

Staff continue to work on new revenue sources: vital records, grants, vaccines, spay/neuter coalitions

__ H&AS Package Requests Included

$9,944 for Kuranda beds provide the shelter dogs with a comfortable, elevated resting surface off the cold concrete floors.

$8,554 to provide play equipment and toys for the Animal Shelter play yards.

$1,500 to purchase uniform shirts and jackets for grant-paid staff.

___ H&AS Budget Constraints

$48,840 to add an additional full-time vet tech to bring vet tech staff to 2.6 FTEs.

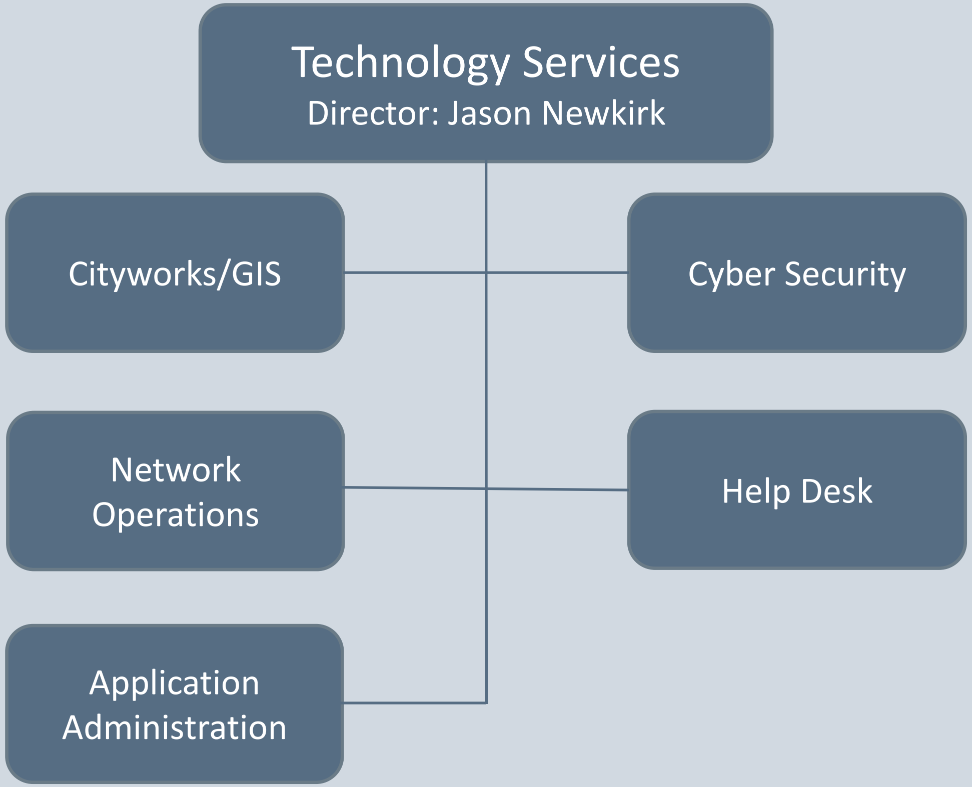
$55,000 to add an additional full-time animal services officer (to bring the total to 5).

$94,066 to add two additional animal care technicians.

FY 2024-25 PROPOSED BUDGET PRESENTATION

Technology Services

Technology Services Department



Technology Services Department

Mission:

Provide innovative technology solutions within a secure and reliable environment and support City departments in delivering quality services to the community.

Significant Operational Changes:

- Realignment of GIS/Cityworks staffing to support a broader range of applications

- Partnership with Communications Team and outside vendor for website administration

- Integrated utility billing systems administrator and hired a second systems administrator

Technology Services – Action Plan Connection

-An Engaged Community

- Implementing external communication tools such as new website, public web maps, online portals, utility customer service communication platform

-An Innovative Economy

- Provide a variety of online applications for licenses and permits. The "voice of the citizens" survey rated the licensing and permits section of the website as one of the easiest to use. This will be enhanced as we deploy a new unified license/permit portal.

-A Safe, Welcoming Community

- Work with the Fire and Police department to support IT infrastructure
- Working with the Fire department deploy new software solutions.

- Financially Sustainable

- Promote standardization of technology and centralization of IT functions to make operations more efficient and cost-effective
- Mature the City's cyber security practices to control risk

- High-Performance Organization

- Integrate key systems together to improve efficiency
- Improve departmental collaboration through the use of shared systems, improved communication tools
- Create a culture of innovation – by showing what is possible with technology we have increased the demand for creative technology solutions
- Utilize GIS and Cityworks to develop data standards and deploy data analysis tools

Technology Services Department Major Accomplishments

Accomplishments

- Public Website implementation
- Phone system implementation
- Implemented customer service call center software for utilities
- Mobile Device Management for iOS
- Deployed eFax
- Migrated water distribution data into ESRI GIS system
- Developed a Cityworks solution for managing and tracking vacant structures
- Deployed a cross departmental Cityworks solution for special assessments
- Implemented a single sign-on solution for Cityworks and GIS
- Deployed new GIS server environment
- IPL Rate Structure Updates
- Data Center Expansion (20% increase in capacity)
- Security Improvements
  - Deployed a password manager
  - Implemented email encryption for sensitive data types
  - Deployed posture management to identify possible vulnerabilities
  - Decreased vulnerabilities by 20%
- 2023 Digital Cities Survey Winner
- 600+ help desk tickets every month

Personnel

Org Key	FY 23-24 Adopted	FY 24-25 Proposed
954220 Technology Services	14.25	15.25
954058 Technology Services-GIS	7	7
Total	**21.25**	**23.25**

Technology Services Department Budget Request

Org Key	FY 2022-23 Actual	FY 23-24 Adopted	FY 2023-24 Estimated	FY 2024-25 Proposed
0954220 Tech Services	*3,552,757*	5,001,563	4,685,923	4,867,679
0954058 Tech Services-GIS	*598,845*	678,512	655,400	833,804
0954221 Voice & Data Systems	*474,985*	268,727	443,000	378,055
Total Fund 095	**4,626,587**	**5,948,802**	**5,784,323**	**6,079,538**
				-

For FY22/23 Voice & Data were budgeted in 002-4221

Technology Services CIP

Data Center Replacement: $475,000 (Purchase in FY27/28)

Checkpoint Security Tools: $246,667 (Purchase in FY25/26)

Arctic Wolf Security Operations Center: $296,667 (Purchase in FY25/26)

Tech Services Package Requests

Title: Systems Administrator I

Expenditure: $91,000

Description: Add a third systems administrator position to help with hands on IT requests. Adding this position will allow Technology Services to respond to service requests more quickly.

Action Plan Connection:
-Operate as a high-performance organization

Tech Services Package Requests

Title: Network Engineer

Expenditure: $117,000

Description: Add a second Network Engineer/Systems Administrator III. This addition will help us keep up with the ever increasing number of engineering requests.

Action Plan Connection:

-Mature the City's Cyber-Security Practices
-Promote standardization of technology to make City operations more efficient
-Operate as a high-performance organization

FY 2024-25 PROPOSED BUDGET PRESENTATION

City Clerk

City Clerk

Mission:

The mission of the City Clerk is to manage and record the official proceedings of the City of Independence so that the official business of the City is duly recorded and maintained.

City Clerk

Independence Action Plan Connection:

Our primary connection to the Independence Action Plan is being Customer Focused with effective engagement with the community. Our updates to the records request process has resulted in faster and more frequent responses to the requestor, and a one stop shop for obtaining public records.

Back to Basics metrics:

December
- Records Requests: 266
- Meeting Postings: 16

January
- Records Requests: 289
- Meeting Postings: 24

City Clerk Major Accomplishments

In working with all departments, we have streamlined the records request process, and become more consistent when it comes to open records requests. Our current processes are more closely aligned with the Missouri Sunshine Law and the Independence City Code. This continues to be a focus in FY 23/24 to continue to improve this process.

The Clerk's Office has tackled some big projects when it comes to converting paper records into electronic records. This creates efficiencies when it comes to pulling up older records for staff and the public.

Personnel

Org Key	FY 2022-23 Adopted	FY 2023-24 Proposed
City Clerk (4012)	2.00	2.00
Total	**2.00**	**2.00**

Department Budget Request

Org Key	FY 23 Actual Expenditures	FY 24 Adopted Budget	FY 24 Estimated Expenditures	FY 25 Proposed Budget
City Clerk (4012)	$470,860	$482,322	$333,679	$403,693
Total	**$470,860**	**$482,322**	**$333,679**	**$403,693**

City Elections-Package 1

There is a probability that we will have 2-3 elections in FY 23/24. We are requesting to budget at least $300,000 to cover most if not all of the costs to hold these elections. In the past, we've budgeted $100,000, which typically covers the cost of a single General Election. This practice no longer fits how we should budget for election cycles moving forward.

In FY 22/23 we budgeted $100,000 and ended up spending $404,900.21 as we held three elections.

In FY 23-24 we budgeted $0 and are projected to spend $227,870 as we have had two elections and are slated for a third in April.

Increases 4012-5226 by $300,000.

Records Request Software-Package 2

The City processes on average 350 requests for open records each month. Currently, this process is conducted in a manual way. Software to assist staff in processing and organizing requests and responses will build efficiencies and decrease redundancies internally and will streamline responses externally. The City Clerk's Office has worked with the Police Department and Technology Services to determine the need and value for this software, and all three departments support the project.

Increases 4562-5402 by $15,300.

Increases 4012-5212 by $1,700.

Council Devices-Package 3

The City Council currently uses tablets to view agendas during Council Meetings. The tablets we currently utilize are broken, and some no longer work. It is requested that we purchase new tablets for the Council, which bears less of a financial impact than purchasing each a computer. This ask includes the cost of the tablet, case, and software.

Increase in 4012-5302 by $3,900.

FY 2023-24 PROPOSED BUDGET PRESENTATION

CITY COUNCIL

City Council

Mission:

Building vibrant community through service & leadership.

City Council

Strategic Plan Connection:

City Council’s Office inherently touches all Strategic Imperatives by moving the City and agenda forward in a transparent manner:

- **An Engaged Community**
- **An Innovative Economy**
- **A Safe, Welcoming Community**
- **A Well-Planned City**
- **A Financially Sustainable Organization**
- **A High-Performance Organization**

City Council

Significant Operational Changes:

The hiring of the City Management Analyst

Personnel

FY 2023-24 Adopted	FY 2024-25 Proposed
9.00	9.00
9.00	**9.00**

Department Budget Request

Org Key	FY 2023 Actual Expenditures	FY 2024 Adopted Budget	FY 2024 Estimated Expenditures	FY 2025 Proposed Budget
City Council (4002)	$ 452,612	$ 596,010	$ 628,785	$ 816,302
Total	**$ 451,884**	**$ 681,569**	**$ 628,035**	**$ 816,302**

Estimated Expenditures for FY 24 has increased due to Interfund Charges having increased by $30,000 and Professional Services having increased by $5,000

Proposed Expenditures for FY 25 has increased due to salary/fringe benefits increasing by $108,000, Insurance & Bonds increasing by $40,000, Interfund Charges increasing by $35,000, Meetings & Travel increasing by $8,000,and Events & Training increasing by $7,000

No Packages

Independence Parks, Recreation &Tourism

FY 2024-25 Proposed Budget

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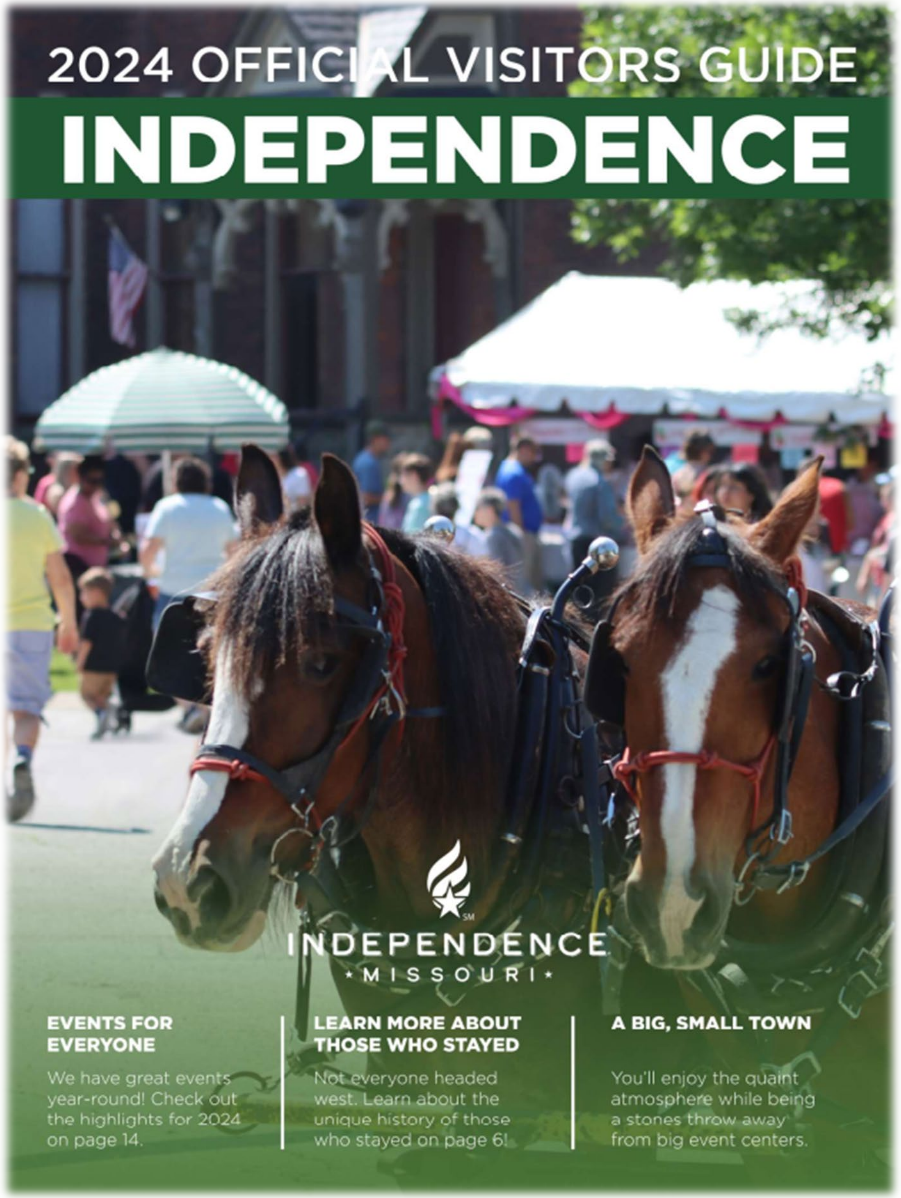
Discussion Points

- Department Information
- Proposed Budget
- Major Accomplishments
- Major Changes
- Challenges / Issues (budgetary constraints)



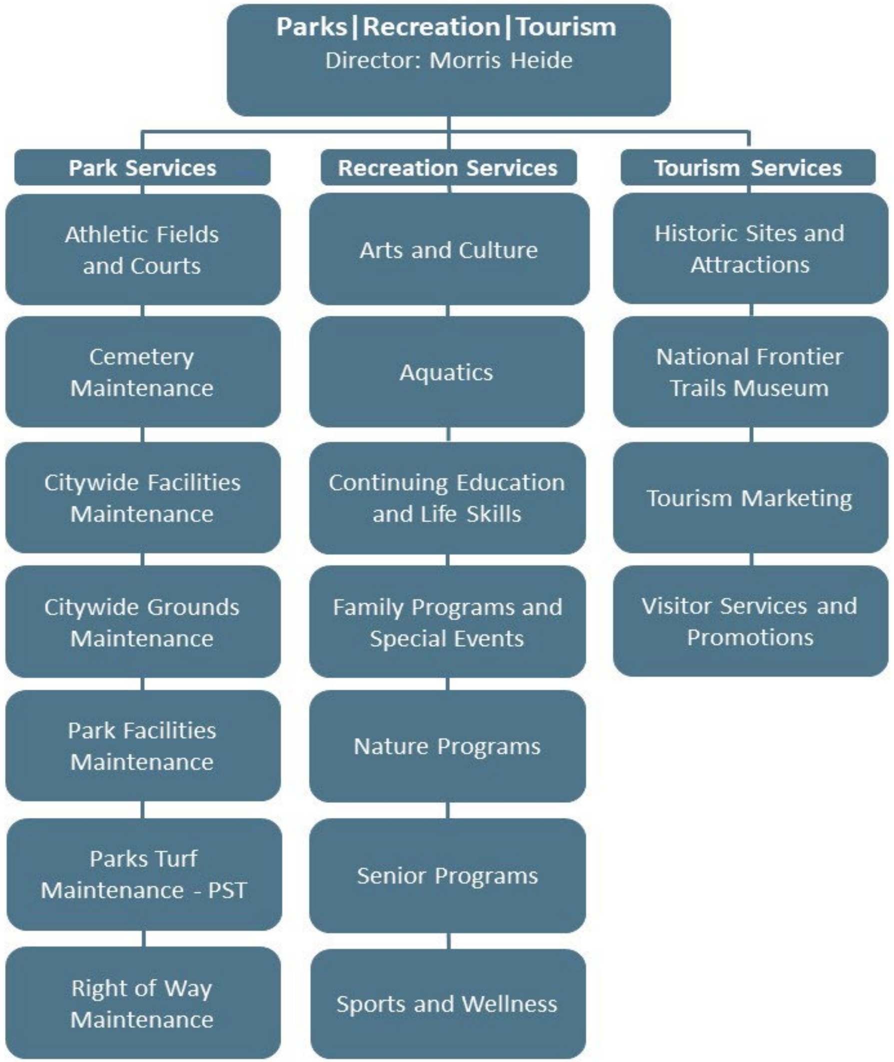
Parks, Recreation & Tourism

Mission Statement - Provide quality leisure, recreational, and educational opportunities in clean, well-maintained facilities, for visitors and residents of Independence

Current Statistics

- **Parks, Facilities & Grounds**
  - 50 Park Sites; 793 acres; City-wide Facilities & Grounds; 3 cemeteries
  - 43 Athletic Fields (11 soccer, 16 baseball, 9 softball, 6 football, 1 special needs field)
  - 25 Picnic Shelters; 2 Skateboard Parks; 14 Tennis Courts; 8 Pickleball Courts; 19 Playgrounds; 2 Dog Parks; 1 Nature Park
  - 13.4 miles of trails; 4 lakes
- **Recreation Services**
  - Core Programs: Arts & Culture, Aquatics, Continuing Education & Life Skills, Family Programs, Nature Programs, Senior Programs, Special Events, Sports & Wellness
  - Recreation Facilities: George Owens Lodge & DeWitt Hall, Sermon Center, Palmer Center, Uptown Market
  - Aquatic Locations: Adventure Oasis Water Park, 2 Spray Grounds (McCoy Park & Rotary Park)
  - Partnerships: Sports Associations, City Theatre groups, Spirit of Independence Concert Band, Independence School District
- **Tourism Services**
  - 9 Historic Sites / Museums: 1827 Log Courthouse, Bingham-Waggoner Estate, Chicago & Alton Depot, Fire House #1 (NPS Ticket Office), Missouri Model RR Museum, National Frontier Trails Museum/Truman Memorial Building, Pioneer Spring Cabin, Truman Depot, Vaile Mansion
  - Visitor Services & Promotions for the City; partnerships with National Park Service, Oregon California Trails Assoc., Independence Hotel and Lodging Alliance, Friends of the NFTM, Bingham Waggoner, Chicago & Alton Depot, Vaile Mansion, and the MO Model RR Museum.
  - 31 Hotels, Airbnb’s & 1 campground contribute to Transient Guest Tax
  - Marketing and promotions in various types of mediums such as magazines, online, digital media, Facebook, etc.
- **Cable Dahmer Arena**
  - $68 million facility; 5,800 seat indoor arena; home of the KC Mavericks & KC Comets, Community Ice Rink; concerts, events, private rentals

PRT Org Chart



FY 2024-25 Parks/Recreation/Tourism Proposed Budget

	FY 2022-23 Actual	FY 2023-24 Adopted	FY 2023-24 Projected	FY 2024-25 Proposed
FTE’s	72.31	84.29	84.29	73.38
General Fund	$212,419	$1,478,993*	$1,545,988	$1,558,798
Tourism Fund Tourism CIP Fund	$1,590,312	$2,743,265	$2,670,594	$2,065,526 $75,000
Recreation Levy Fund	$2,494,812	$1,583,850	$1,501,553	$1,914,757
Parks Imp. Sales Tax Fund Parks Imp. Sales Tax CIP Fund	$5,491,502	$7,140,818	$6,300,004	$5,994,551 $480,000
Grants Fund	$97,776	$82,434	$100,534	$26,728
Total	**$9,886,822**	**$13,029,360**	**$12,118,673**	**$12,115,360**

**Facilities Maintenance added to Parks budget in August 2023*

Parks/Recreation/Tourism Revenue

	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 23-24 Projected	FY 24-25 Proposed
Tourism Fund	$1,349,113	$2,112,991	$2,404,659	$2,328,050	$2,442,090	$2,372,550
Recreation Levy Fund	$2,154,752	$2,085,040	$1,973,181	$1,943,140	$2,058,294	$2,043,736
Parks Imp. Sales Tax Fund	$4,832,300	$5,189,592	$5,851,942	$5,926,080	$6,033,697	$5,580,405
Use Tax	$108,822	$98,939	$255,895	$169,000	$500,000	$438,000
ARPA		$1,617,285				
Total	**$8,444,987**	**$11,103,847**	**$10,485,677**	**$10,366,270**	**$11,034,081**	**$10,434,691**

Parks/Recreation/Tourism Fund Balance History

	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	16% Target
Tourism Fund	$1,264,928	$1,741,229	$2,412,013	$1,996,798	$2,183,509	$390,734
Recreation Levy Fund	$416,744	$581,777	$57,314	$416,604	$614,055	$329,327
Parks Imp. Sales Tax Fund	$837,314	$3,218,492	$3,752,805	$2,707,067	$3,986,498	$1,045,392
Total	**$2,518,986**	**$5,541,498**	**$6,222,132**	**$5,120,469**	**$6,784,062**	**$1,765,453**

Proposed CIP / Budget Packages

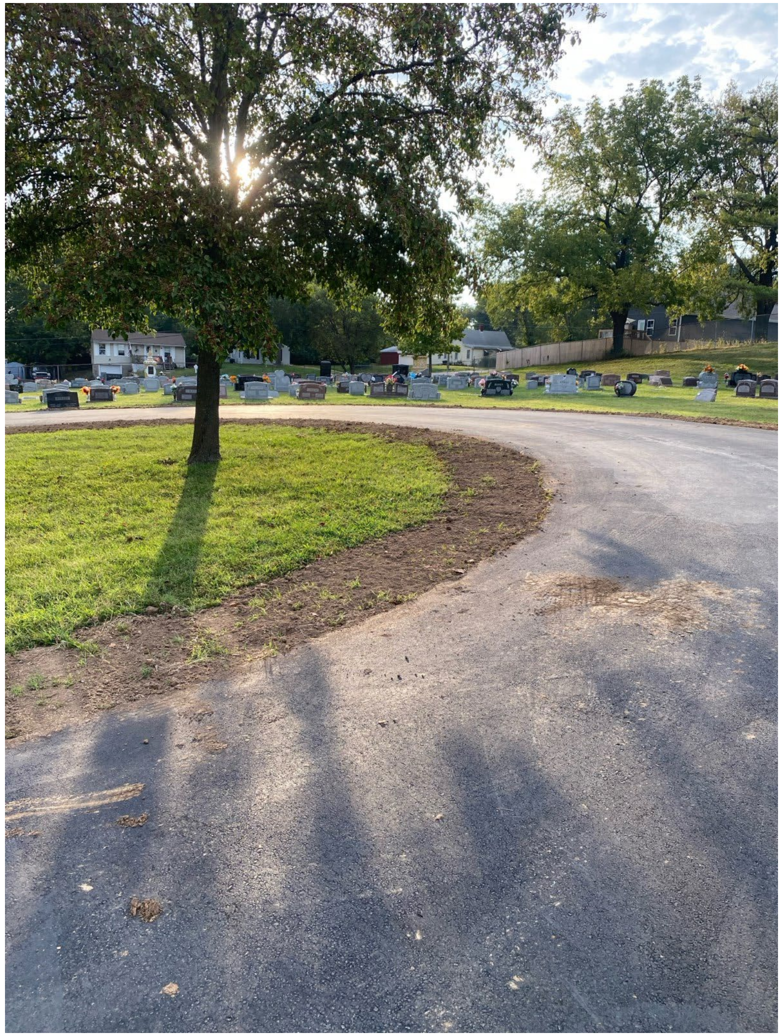
- Rotary Park – Revitalization $175,000
- Rock Creek Trail Bridge Repair - $200,000
- Trash Truck - $200,000
- Seasonal staff - $94,600 (add 3.3 seasonal positions from April to October)
- Roof Repairs (MO Model RR Museum) - $44,968
- Water Tower Demolition - $75,000
- Caboose Relocation & Restoration - $80,000
- NFTM Fundraising - $150,000

FY 2023-24 Accomplishments

- **Completed first City of Independence Tourism Master Plan**
- **Relocated National Frontier Trails Museum to “temporary” location at the Truman Memorial Building**
- **Took over City-wide Facilities Maintenance Operations**
- **Missouri Model RR Museum opened May 11, 2024**
- **Completed economic impact study for the proposed KC Royals relocation**

Accomplishments cont.

- **64 homeless camps cleaned up**
- **Constructed tee pads for a 9-hole disc golf course at Pioneer Ridge Middle School in collaboration with ISD**
- **Completed upgrades to Palmer Center kitchen and received new grant-funded refrigerated van for home meal delivery**
- **Oversight of Cable Dahmer Arena projects (new seating, electronic signage, new sound system, etc.)**
- **75% of streets at Woodlawn Cemetery overlayed**



Action Plan Connection

An Engaged Community

- Partnered with ISD, Truman Library, NPS Truman Visitor Center, CSL, and Noland RD CID on initiatives to improve the community as well as with the following commissions: Parks, Tourism, Tree, Arena CID, and Arena Management Corp.

An Innovative Economy

- Long-term strategy to add attractions for increased tourism; 2024 Visitor Guide; Wayfinding Signage project; Tourism Study; Intern at George Owens Nature Park

A Safe, Welcoming Community

- Feeding permits in parks; revised city code regarding sleeping/loitering in parks; “The Neck” monument project; Juneteenth event

A Well-Planned City

- Community Center & Recreation Services Study; centralized trash service, mowing services, and custodial contracts; Vaile, Bingham & MO Model RR Museum facility repairs; Adventure Oasis analysis; Cable Dahmer Arena upgrades

A Financially Sustainable Organization

- Ongoing review of operations to reduce costs and potentially downsize properties; transferring ownership of Crysler Stadium to ISD

A High-Performance Organization

- Recreation Programming and Staffing Improvements; Parks, Facilities, & Grounds reorganizing of staff

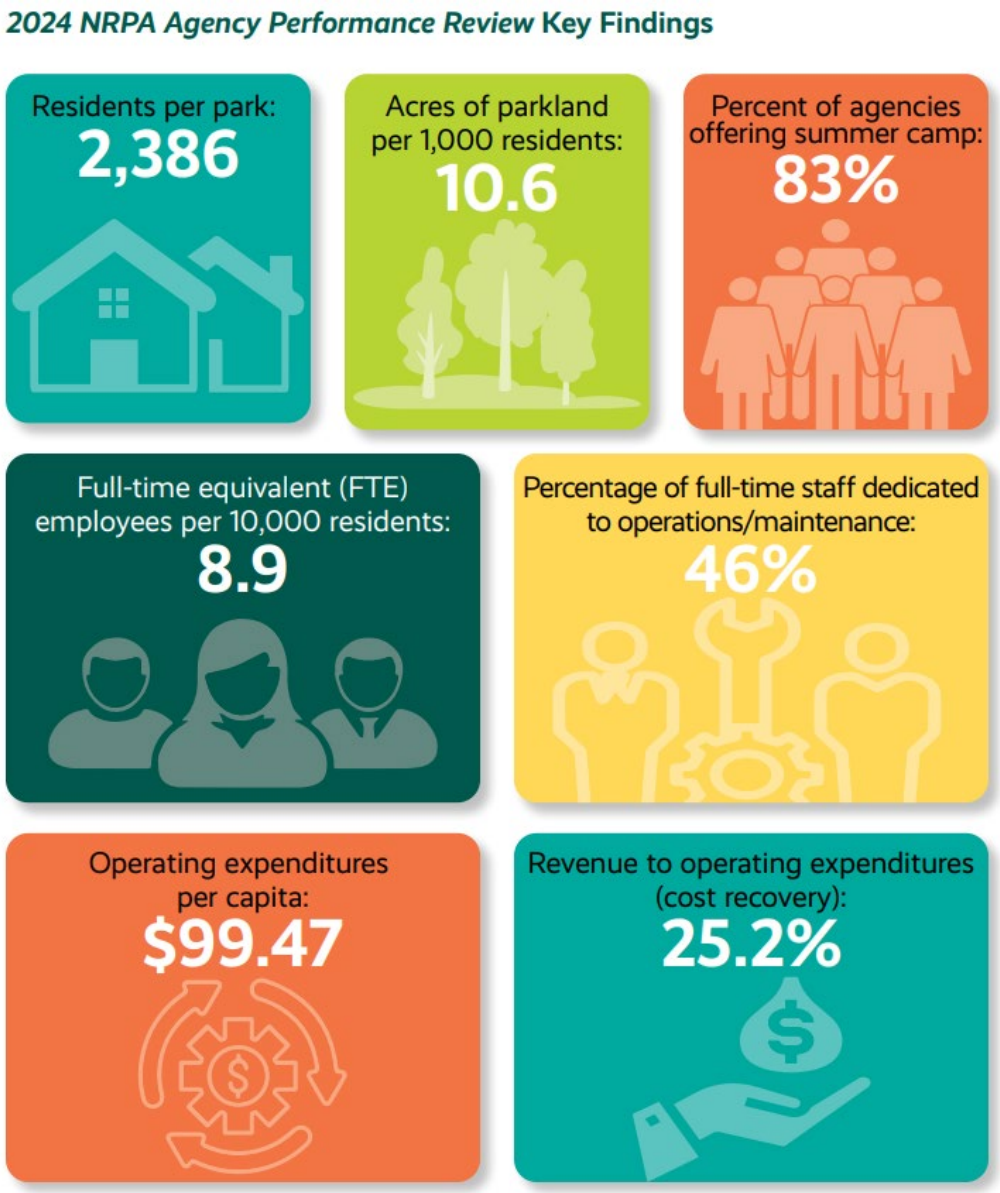
Major Changes

- Reduction in force of 8.7 FTE’s
- Restructured Recreation Division to emphasize programming rather than facility (not by location)
- Opened Adventure Oasis to non-residents and only budgeted for the 2024 season
- 3-year plan for new Vision for Parks & Recreation:
  - Revised hours & programming
  - Maximize use of current programming space
  - Review Park property to determine underutilized locations
  - Long-term plan for Aquatics
  - Park Patrol funding eliminated
  - Increase use of part-time positions for seasonal activities
  - Start accreditation process for Department

Challenges

Parks & Rec 2024 Performance Metrics

- Residents per park = 2,460
- Acres of parkland per 1,000 residents = 6.5
- Summer camp – N/A
- FTE’s per 10,000 residents = 5.92
- % of staff dedicated to operations/maintenance = 69%
- Operating expenditures per capita = 3.8 million short
- Cost Recovery for Park Funds = 10%



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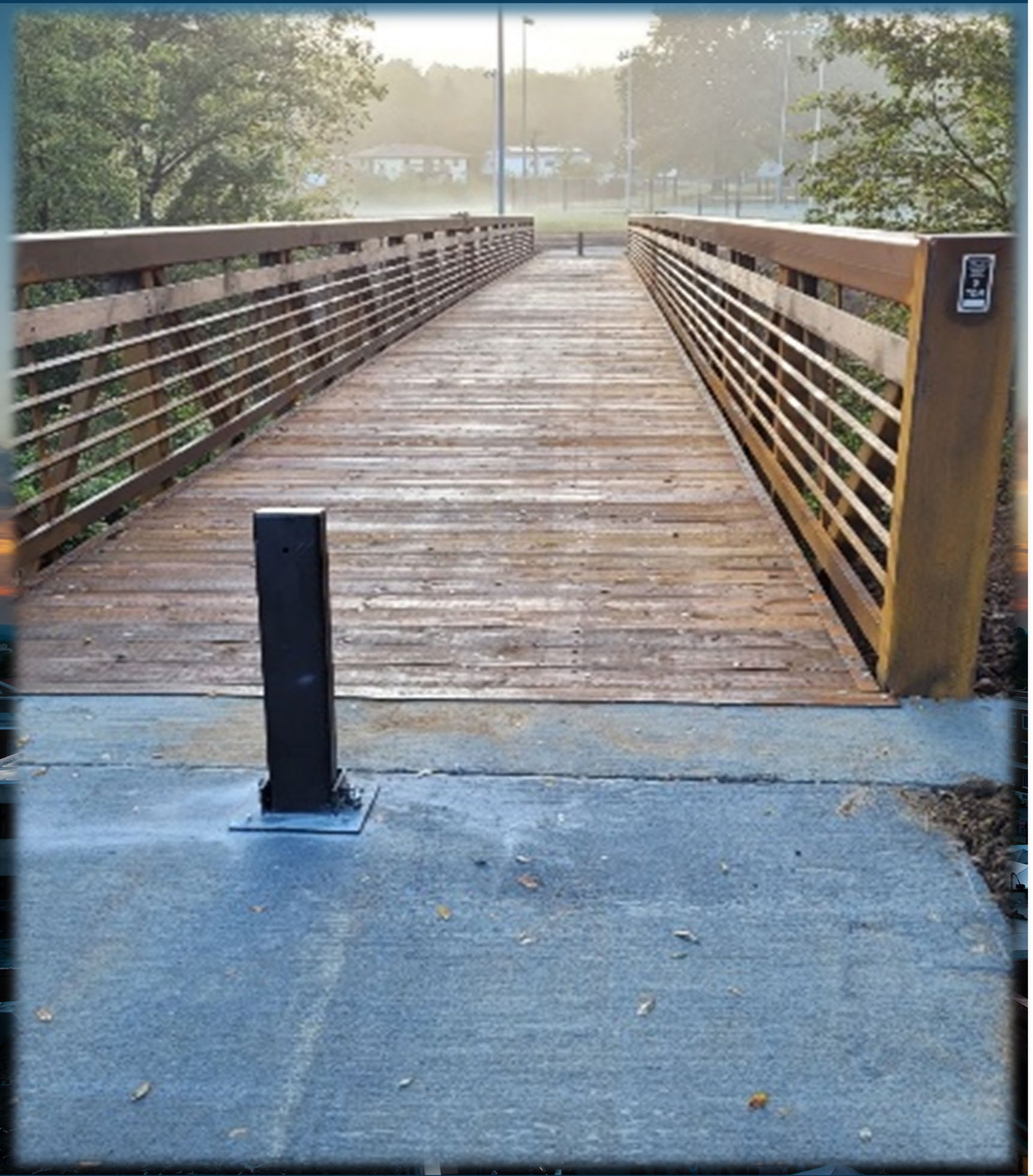
Challenges

- **Finances / Capital Improvement funding**
  - Interfund charges account for 9% of budget
  - $99.47 per capita spending = $12,236,000 (3.8 million underfunded)
  - Action Plan Items 5.2.B, C & I all call for increased funding
- **Homelessness / Vandalism**
- **Old, outdated, and repurposed facilities (none purpose built for Parks & Rec)**
  - Park Maintenance building
  - Community Centers
- **Location & Funding for new National Frontier Trails Museum**
- **Future of Aquatics**



Questions?

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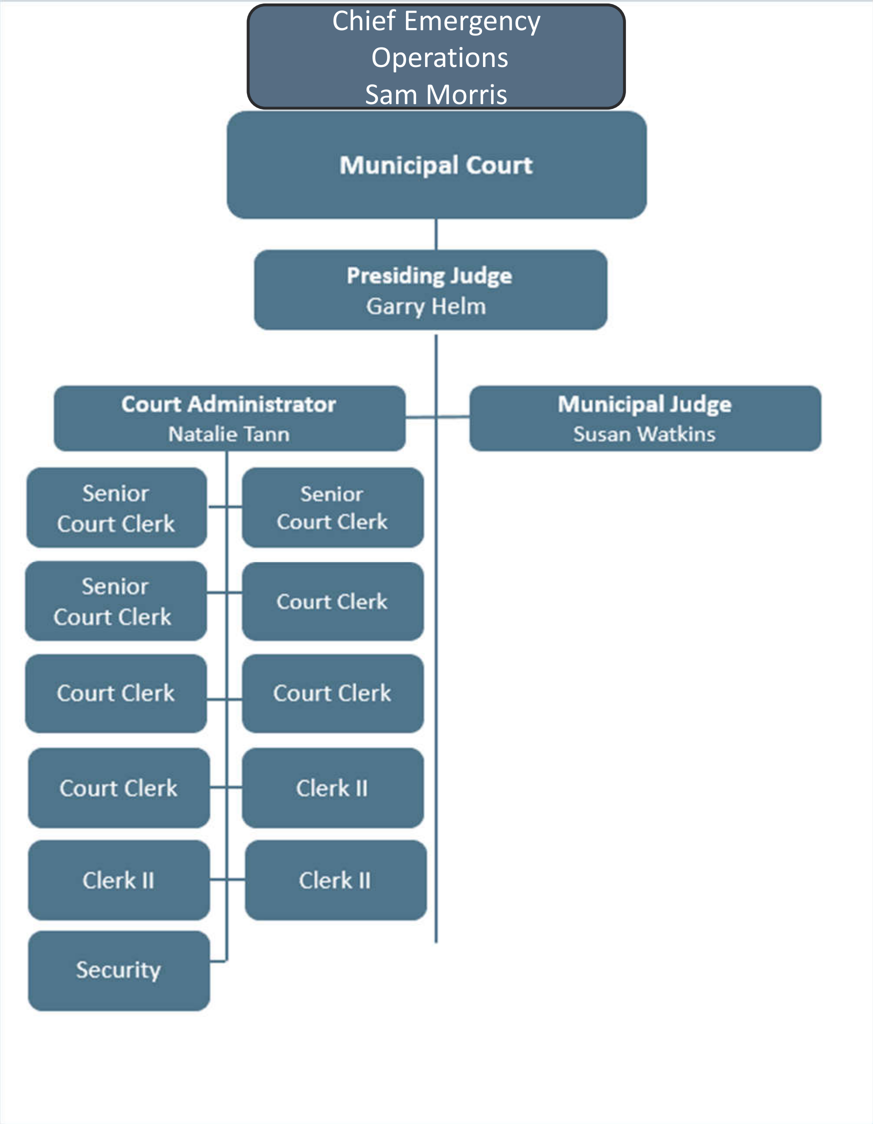
FY 2024-25
PROPOSED
BUDGET
PRESENTATION

Municipal Court

Municipal Court



Municipal Court – Mission

The Municipal Court has jurisdiction of cases involving violation of the City ordinances: establishes and collects all fines, court costs, and bond money; issue warrants, subpoenas, and order of commitment; and provides other services as prescribed by the Charter of the City of Independence, Missouri and applicable State Statutes.

Department Major Accomplishments

- Municipal Court is operating out of three case management systems. Comain, Incode, and Show Me Courts.
- July 1, 2023, the Supreme Court launched Remote Public Access, which allows the public to access certain public documents filed in Missouri court cases via Case.net. This applies only to public documents filed on or after July 1, 2023.
  - This, has in turn has created more steps in Show Me Courts, while we are struggling to stay ahead of the very next week's dockets.
- Recruiting so that Municipal Court is fully staffed in 24-25.

Personnel

	FY 2023-24	FY 2024-25
Presiding Judge	1	1
Municipal Judge	1	1
Court Administrator	1	1
Senior Court Clerk	5	5
Court Clerk	3	3
Clerk II	2	2
TOTAL FTE	**13**	**13**

Department Budget Request

Org Key	Actual Expenditures	Adopted Budget	Estimated Expenditures	Proposed Budget
Municipal Court (4090)	$ 1,033,588	$ 1,579,595	$ 1,684,331	$ 1,659,675
Total	**$ 1,033,588**	**$ 1,579,595**	**$ 1,684,331**	**$ 1,659,675**

Department Revenues

Fiscal Year	Total Revenue	Citations Issued
22-23	$2,533,956	22,000
23-24	$2,031,254	20,100 (July 1, 23 thru March 18, 2024)

- Docket numbers and citations issued are increasing, Court attendance is increasing as well. Show me Courts has a debt collection service we are looking into participating in for outstanding case balances.

Department Package Requests

*Promotion and Merit increase for Court Clerks

$25,384

FY 2024-25
PROPOSED
BUDGET
PRESENTATION

Human Resources

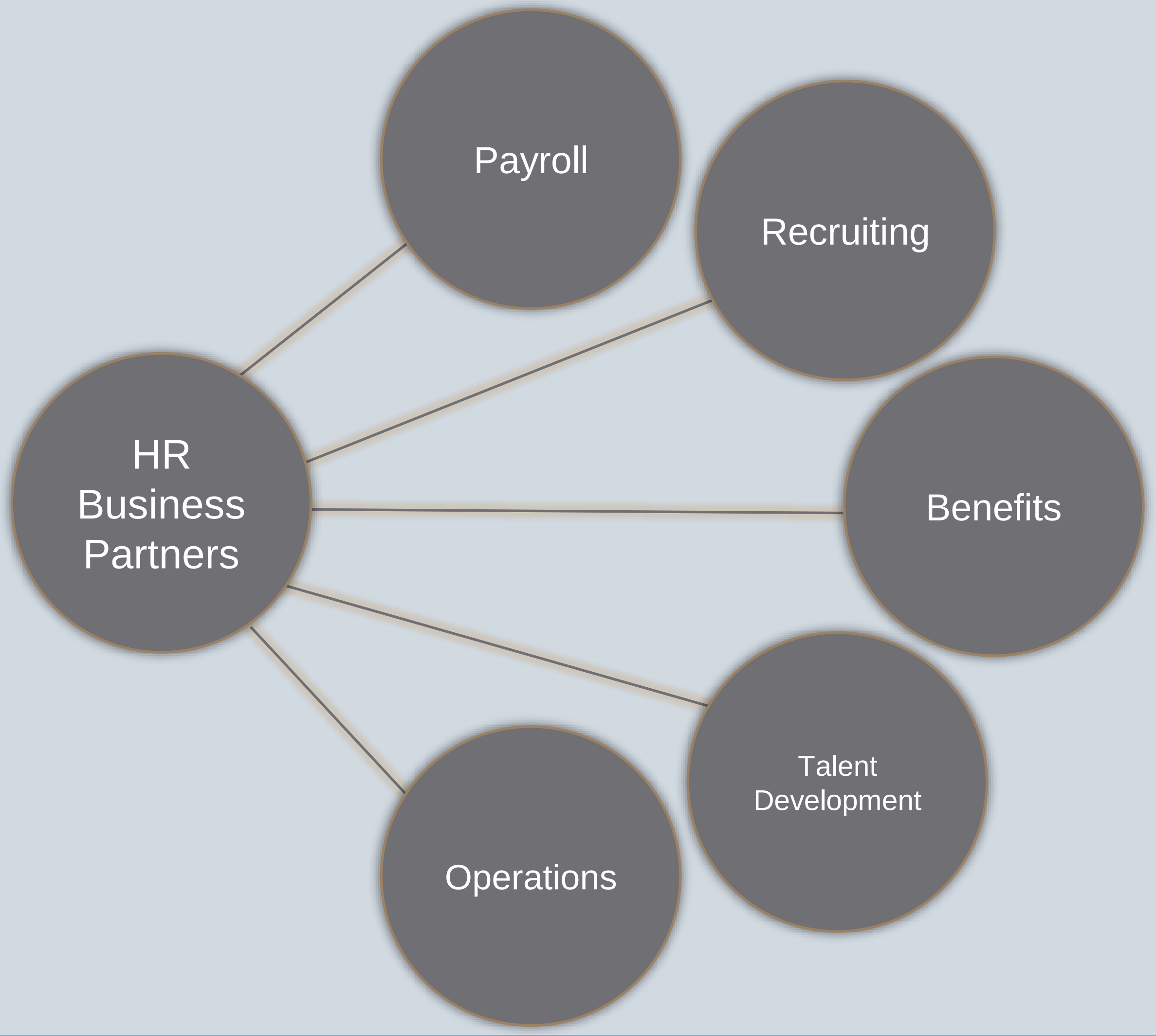
Human Resources Department

Human Resources Operating Model

ALL CITY DEPARTMENTS

Assigned to Various HRBPs

All HR queries will funnel through HRBPs as a single source to allow for continuity, consistency, & relationship building



Human Resources Department

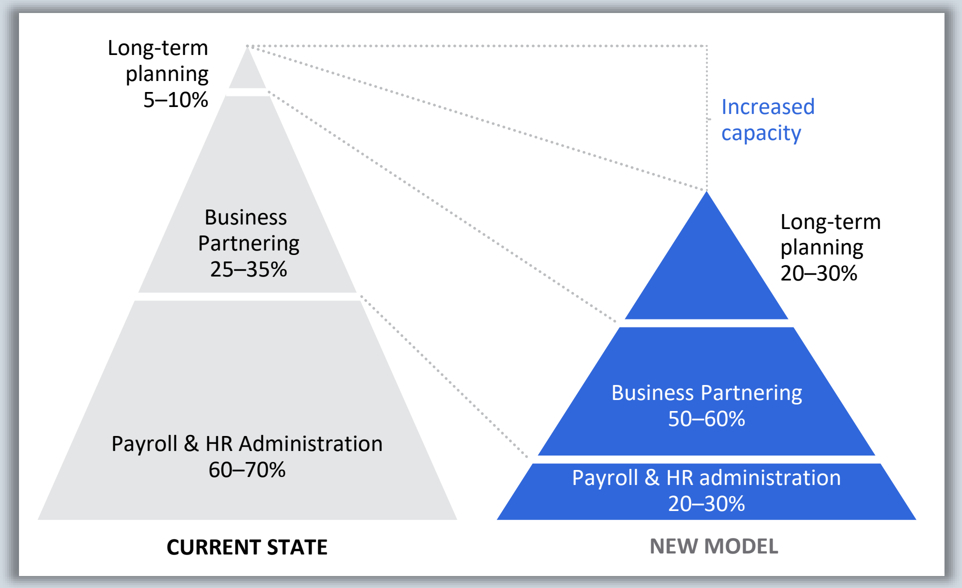
Mission

The Human Resources Department is focused on creating a positive workplace culture that aligns with the City's values and mission as determined by the City Council and implemented by Executive Leadership. This team is pivotal in building, shaping, and reinforcing the organization's culture by overseeing all employee-related functions.

Human Resources Department

Significant Operational Changes in 2023-2024

- Focus on Building Stronger Relationships between the HR Team & the Organization by
  - Hiring a Director
  - Changing the Operating Model of the Department
  - Hiring Subject Matter Experts in
    - Recruiting & Employee Relations
- Implement Case Management System via Dayforce
  - Timekeeping/Payroll System Fully Implemented
  - Additional HR Modules Fully Implemented by Q2 2024
- $12.4 Million Over 3 Years
- 39,200 Employee Hours Saved Annually
- Clean & Accurate Data
- Streamline Process
- FLSA Compliant



Human Resources Department Personnel

ORG	Division	2023-24 Adopted Headcount	2023-24 Projected Headcount	2024-25 Requested Headcount	2024-25 Proposed Headcount
0954230	Human Resources	9	9	13	10

ORG	Division	2023-24 Adopted Cost	2023-24 Projected Cost	2024-25 Requested Cost	2024-25 Proposed Cost
0954230	Human Resources	$1,204,697	$1,213,644	$1,708,275	$1,591,286

Internal Reclassification of 1 Administration Position to from Finance to Payroll

Human Resources Department Capital Outlay

Department Name	Fund	Org Key	Object	Item Description	Quantity	Per Unit Cost	Total
None							
				Grand Total			**$0.00**

Human Resources Department Budget Package Request #1

Title: FY24/25-0952430-01: EAP

Expenditure: $50,882

Description: The City's Employee Assistance Program has not been budgeted but has been being charged to 5116. We are requesting the funds to cover the costs associated with our EAP be allocated to the appropriate fund.

Human Resources Department Budget Package Request #2 Removed

Title: FY24/25-0954230-02: Payroll Specialist (3)

Expenditure: $225,000 ($75,000/position: Fully Loaded)

Description: Per the presentation given by the Human Resources Director at the Council Meeting on 12/18/2023, Payroll Division within the Human Resources Department is wishing to move forward with the plan add 3 payroll specialists the team. By doing so the following benefits will be seen throughout the organization:

- A cost savings of approximately $150,000 annually
- SME on CBAs regarding payroll matters
- Cross-training in payroll processing (single source failure currently)
- Checks & balances outside of departments, as requested by City Council

Human Resources Department Budget Package Request #3 Removed

Title: FY24/25-0954230-03: Benefits Coordinator

Expenditure: $75,500 (Fully Loaded)

Description: Requesting the addition of a Benefits Coordinator. This position would report to our Benefits Administrator. The current Wellness Coordinator assigned and funded via Wellness funds will be eliminated to aid in funding this role.
The following duties would be assigned to this position:

- Front line benefits inquires from active & retired participants
- Wellness Plan Administration
- Open Enrollment Coordination

Human Resources Department Budget Package Request #4 Removed

Title: FY24/25-0954230-04: Dayforce Conference

Expenditure: $14,000

Description: The requested amount is to cover all expenses for up to 5 HR employees to attend the annual Dayforce Insights conference in Las Vegas. This is the only training requested by employees in the department for the fiscal year.

Human Resources Department
Additional 10% Budget Savings

Additional cost savings will come from a reduction in force within the Human Resources team.