

**FISCAL YEAR 2019 BUDGET**

**Fund Summary**

**Fund Name : Central Service Revolving Fund**  
**Fund No./Bus. Area No. : 1002 / 2500 / 6400 / 6500 / 6800 / 7000 / 8000**

	<u>FY2018</u> <u>Current Budget</u>	<u>FY2018</u> <u>Estimate</u>	<u>FY2019</u> <u>Budget</u>
Beginning Fund Balance	0	0	0
Current Revenues	206,830,554	193,573,341	193,077,173
Total Available Resources	<u>206,830,554</u>	<u>193,573,341</u>	<u>193,077,173</u>
Maintenance and Operations	206,830,554	193,573,341	193,077,173
Operating Transfers	0	0	0
Total Expenditures	<u>206,830,554</u>	<u>193,573,341</u>	<u>193,077,173</u>
Planned Ending Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>
Total Budget	<u><u>206,830,554</u></u>	<u><u>193,573,341</u></u>	<u><u>193,077,173</u></u>
 <b>Fund Balance Distribution</b>			
Non-Spendable	0	0	0
Restricted	0	0	0
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2018 Budget, the FY2018 Estimate and the FY2019 Budget for the Central Service Revolving Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The Central Service Revolving Fund provides budgetary accounts for a centralized service function that provides for the purchase of goods and/or services for citywide operating departments. This method allows for the purchase of large quantities of goods and services for a large number of departments in a planned and well-managed manner. In addition, it provides for the efficient and effective audit of billings for such purchases.

Appropriations for these accounts are made from the respective operating departmental budgets as a part of the general appropriations ordinance. Sufficient appropriations are authorized from each department to allow for minimal encumbrance balances in each supply and service account in the Central Service Revolving Fund. After the delivery of goods and services, the actual cost is billed to the operating departments. At the end of each fiscal year, the fund is treated as a sub-fund of the General Fund and is not shown as a separate entity in the Comprehensive Annual Financial Report.

The Finance Department is responsible for administering the electricity and natural gas accounts for the City. They are also responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. The role of Energy Management is the responsibility of the General Services Department. The Administration and Regulatory Affairs Department manages the reprographics and office services accounts. The communications and data services fees and citywide copier services are administered by the Houston Information Technology Services Department. The Planning and Development Department provides a centralized service for geographic information system purchases. The Human Resources Department administers the accounts for Contingent Workforce Services (formerly known as Temporary Personnel Services), Human Resources Client Relations Division, and Learning and Development Center. The revenue and expenditure summaries include: General Services, Administration and Regulatory Affairs, Houston Information Technology Services, Planning and Development, Human Resources and Finance.

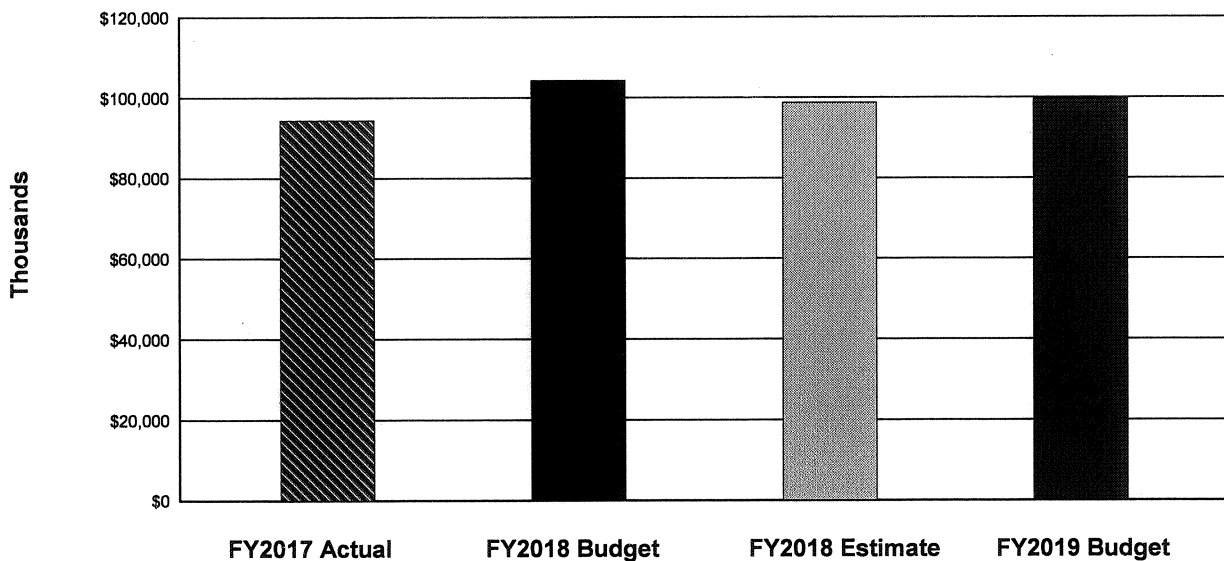
**FISCAL YEAR 2019 BUDGET**

**Business Area Budget Summary**

Fund Name : Central Service Revolving Fund  
 Business Area : General Services  
 Fund No. /Bus. Area No. : 1002 / 2500

		FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Expenditures	Personnel Services	120,490	120,117	120,117	123,194
	Supplies	6	0	0	0
	Other Services and Charges	94,280,751	104,125,979	98,572,080	99,594,118
	Total M & O Expenditures	94,401,247	104,246,096	98,692,197	99,717,312
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	94,401,247	104,246,096	98,692,197	99,717,312
Revenues		94,401,247	104,246,096	98,692,197	99,717,312
Staffing	Full-Time Equivalents - Civilian	1.0	1.0	1.0	1.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	1.0	1.0	1.0	1.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<p>o The FY2019 Budget provides funding for the health benefits and pension contribution.</p> <p>o The Environmental Protection Agency (EPA) has listed the City of Houston on the EPA's Top 10 Green Power Partners list for using the most renewable electricity in the form of solar and wind. According to the EPA's Green Power Partnership, the City of Houston ranks 1st in the nation among government municipalities for green power. In addition, the City of Houston ranks 8th in the nation among the top 100 EPA green partners.</p> <p>o The City of Houston has been honored for using 438,000 megawatt hours (MWh) of Texas Wind green energy.</p> <p>o FY2019 Budget includes funding for an additional twenty (20) MW of solar power. In FY2018, the City has increased its solar power from thirty (30) MW to fifty (50) MW for a period of eighteen years.</p>				

**Central Service Revolving Fund  
 General Services  
 Expenditure Summary**



**FISCAL YEAR 2019 BUDGET**

<b>Division Summary</b>						
<b>Fund Name : Central Service Revolving Fund</b>						
<b>Business Area : General Services</b>						
<b>Fund No. /Bus Area No. : 1002 / 2500</b>						
<b>Division Description</b>	<b>FY2017 Actual</b>		<b>FY2018 Estimate</b>		<b>FY2019 Budget</b>	
	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>
<b>GSD - Energy Management</b> <span style="float:right"><b>250004</b></span> Provides support for citywide electricity and natural gas activities.	1.0	94,401,247	1.0	98,692,197	1.0	99,717,312
<b>Total</b>	<u>1.0</u>	<u>94,401,247</u>	<u>1.0</u>	<u>98,692,197</u>	<u>1.0</u>	<u>99,717,312</u>

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**FISCAL YEAR 2019 BUDGET**

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**Business Area Revenues Summary**

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Fund Name : Central Service Revolving Fund  
Business Area : General Services  
Fund No./Bus. Area No. : 1002 / 2500

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Category	FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Direct Interfund Services	94,401,247	104,246,096	98,692,197	<b>99,717,312</b>
<b>Grand Total Revenues</b>	<u><u>94,401,247</u></u>	<u><u>104,246,096</u></u>	<u><u>98,692,197</u></u>	<u><u>99,717,312</u></u>



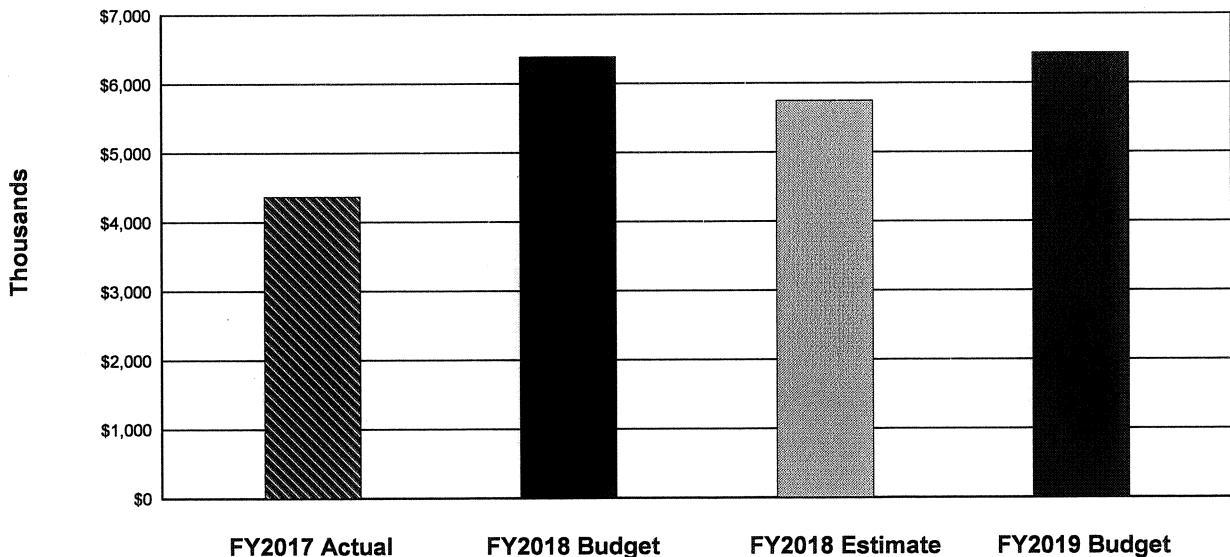
**FISCAL YEAR 2019 BUDGET**

**Business Area Budget Summary**

Fund Name : Central Service Revolving Fund  
 Business Area : Finance Department  
 Fund No. /Bus. Area No. : 1002 / 6400

		FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Expenditures	Personnel Services	3,976,899	5,972,788	5,337,190	5,948,943
	Supplies	3,671	53,274	50,652	53,124
	Other Services and Charges	381,369	365,314	355,428	432,031
	Total M & O Expenditures	4,361,939	6,391,376	5,743,270	6,434,098
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	4,361,939	6,391,376	5,743,270	6,434,098
Revenues		4,361,939	6,391,376	5,743,270	6,434,098
Staffing	Full-Time Equivalents - Civilian	41.2	61.3	54.7	60.4
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	41.2	61.3	54.7	60.4
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o The FY2019 Budget provides funding for health benefits and pension contribution.</li> <li>o The FY2019 Budget provides funding to continue financial, procurement, and accounts payable and receivable support to client departments within the City. Client departments include the Houston Fire Department, Fleet Management, Houston Information Technology Services, Houston Public Works, and General Services Department- Energy.</li> </ul>				

**Central Service Revolving Fund  
 Finance Department  
 Expenditure Summary**



**FISCAL YEAR 2019 BUDGET**

<b>Business Area Performance Measures</b>				
<b>Fund Name : Central Service Revolving Fund</b> <b>Business Area : Finance Department</b> <b>Fund No. /Bus. Area No. : 1002 / 6400</b>				
<b>Performance Measures</b>	<b>FY2017 Actual</b>	<b>FY2018 Budget</b>	<b>FY2018 Estimate</b>	<b>FY2019 Budget</b>
Chargebacks Processed for Departments in 45 Days	100%	100%	100%	100%
Client Department Expenditures Adopted Budget vs Actual Utilization	97.7%	98%	100%	98%
Collection Rate for EMS	43%	42%	42%	42%
Collection Rate of Vendor Managed Revenues	45%	45%	45%	45%
Cost per Invoice Processed	\$31	\$41	\$39	\$41
Invoice Payments Processed within Payment Terms	95%	95%	89%	95%
Expenditures Adopted Budget vs Actual Utilization	75%	100%	90%	100%
Revenues Adopted Budget vs Actual Utilization	75%	100%	90%	100%

**FISCAL YEAR 2019 BUDGET**

<b>Division Summary</b>						
<b>Fund Name : Central Service Revolving Fund</b>						
<b>Business Area : Finance Department</b>						
<b>Fund No. /Bus Area No. : 1002 / 6400</b>						
<b>Division Description</b>	<b>FY2017 Actual</b>		<b>FY2018 Estimate</b>		<b>FY2019 Budget</b>	
	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>
<b>Treasury and Capital Management 640003</b> The division coordinates and oversees the City's Capital Improvement Plan. There are dedicated specialists that provide customer service, capital planning and appropriation needs for Houston Information Technology Services and Fleet Management Department.	1.7	172,310	2.0	226,292	2.0	241,345
<b>Financial Planning &amp; Analysis 640004</b> The division is responsible for budget development and monitoring financial activities, revenue and expense analysis, as well as day-to-day departmental support of routine transactions for Houston Information Technology Services, Houston Fire Department, General Services Department - Energy Management and Fleet Management.	10.0	1,375,047	13.8	1,796,119	14.9	1,962,867
<b>Financial Reporting &amp; Operations 640005</b> The division provides centralized support in accounts payable, management and process review, analysis, and reporting services for Finance, Houston Information Technology, Houston Fire, General Services Department - Energy, Fleet Management and Houston Public Works Departments. Provides centralized support in accounts receivable and collections functions for EMS activity in support of the Houston Fire Department.	21.2	1,996,264	30.5	2,887,309	33.7	3,194,824
<b>Strategic Procurement 640007</b> The division is responsible for all citywide IT related purchases via DIR or competitive/informal bid for Houston Information Technology Services, Fleet Management Department and the Houston Fire Department.	8.3	818,318	8.4	833,550	9.8	1,035,062
<b>Total</b>	<b>41.2</b>	<b>4,361,939</b>	<b>54.7</b>	<b>5,743,270</b>	<b>60.4</b>	<b>6,434,098</b>



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**FISCAL YEAR 2019 BUDGET**

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**Business Area Revenues Summary**

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**Fund Name** : Central Service Revolving Fund  
**Business Area** : Finance Department  
**Fund No./Bus. Area No.** : 1002 / 6400

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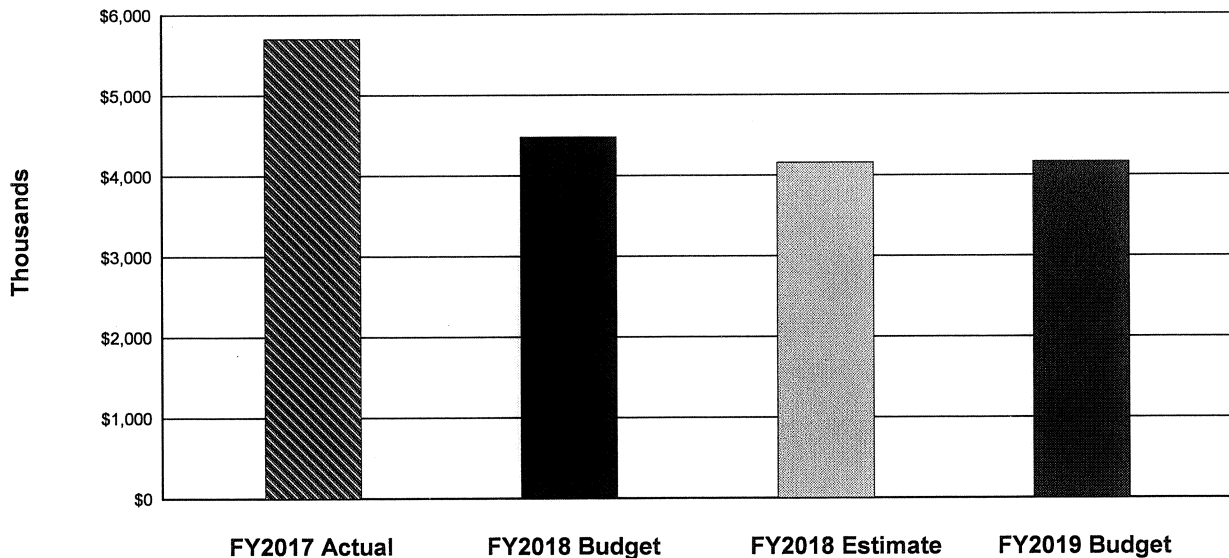
<b>Category</b>	<b>FY2017 Actual</b>	<b>FY2018 Current Budget</b>	<b>FY2018 Estimate</b>	<b>FY2019 Budget</b>
Direct Interfund Services	4,361,939	6,391,376	5,743,270	6,434,098
<b>Grand Total Revenues</b>	<u><u>4,361,939</u></u>	<u><u>6,391,376</u></u>	<u><u>5,743,270</u></u>	<u><u>6,434,098</u></u>

**Business Area Budget Summary**

Fund Name : Central Service Revolving Fund  
 Business Area : Administration and Regulatory Affairs  
 Fund No. /Bus. Area No. : 1002 / 6500

		FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Expenditures	Supplies	368,925	395,600	395,600	395,600
	Other Services and Charges	5,334,299	4,084,258	3,763,505	3,768,936
	Total M & O Expenditures	<u>5,703,224</u>	<u>4,479,858</u>	<u>4,159,105</u>	<u>4,164,536</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>5,703,224</u>	<u>4,479,858</u>	<u>4,159,105</u>	<u>4,164,536</u>
Revenues		5,703,224	4,479,858	4,159,105	4,164,536
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The FY2019 Hobby Garage rate will increase from \$77.25 to \$79.55.				

**Central Service Revolving Fund  
 Administration and Regulatory Affairs  
 Expenditure Summary**



**FISCAL YEAR 2019 BUDGET**

<b>Division Summary</b>							
<b>Fund Name : Central Service Revolving Fund</b>							
<b>Business Area : Administration and Regulatory Affairs</b>							
<b>Fund No. /Bus Area No. : 1002 / 6500</b>							
<b>Division Description</b>	<b>FY2017 Actual</b>		<b>FY2018 Estimate</b>		<b>FY2019 Budget</b>		
	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	
<b>Central Services 650005</b> Provides a centralized service function for postage for citywide operating departments. Administers service contracts and processes related service billings. The citywide copier contract transferred to Houston Information Technology Services Department in FY2018.	0.0	2,181,639	0.0	380,000	0.0	380,000	
<b>Print Shop 650006</b> Provides cost effective high volume copying services through interlocal agreement with Houston Independent School District. Provides printing services to various departments including: design, artwork, layout, offset printing/copying and a variety of finishing services.	0.0	875,467	0.0	1,000,000	0.0	1,000,000	
<b>ARA - Payroll Services 650007</b> Manages the printing and distribution services of W-2 forms to all City employees.	0.0	9,922	0.0	17,600	0.0	15,816	
<b>Employee Transit 650009</b> Manages the City employees' Metro bus passes and parking program for Hobby Center, HoustonFirst (Tranquility, City Hall Annex, Lot H and Lot C) through chargeback services in the Central Service Revolving Fund.	0.0	2,636,196	0.0	2,761,505	0.0	2,768,720	
<b>Total</b>	<b>0.0</b>	<b>5,703,224</b>	<b>0.0</b>	<b>4,159,105</b>	<b>0.0</b>	<b>4,164,536</b>	

**FISCAL YEAR 2019 BUDGET**

**Business Area Revenues Summary**

**Fund Name** : Central Service Revolving Fund  
**Business Area** : Administration and Regulatory Affairs  
**Fund No./Bus. Area No.** : 1002 / 6500

<b>Category</b>	<b>FY2017 Actual</b>	<b>FY2018 Current Budget</b>	<b>FY2018 Estimate</b>	<b>FY2019 Budget</b>
Charges for Services	2,636,421	2,842,286	2,761,505	<b>2,768,720</b>
Direct Interfund Services	3,036,740	1,619,972	1,380,000	<b>1,380,000</b>
Miscellaneous/Other	30,063	17,600	17,600	<b>15,816</b>
<b>Grand Total Revenues</b>	<b><u>5,703,224</u></b>	<b><u>4,479,858</u></b>	<b><u>4,159,105</u></b>	<b><u>4,164,536</u></b>



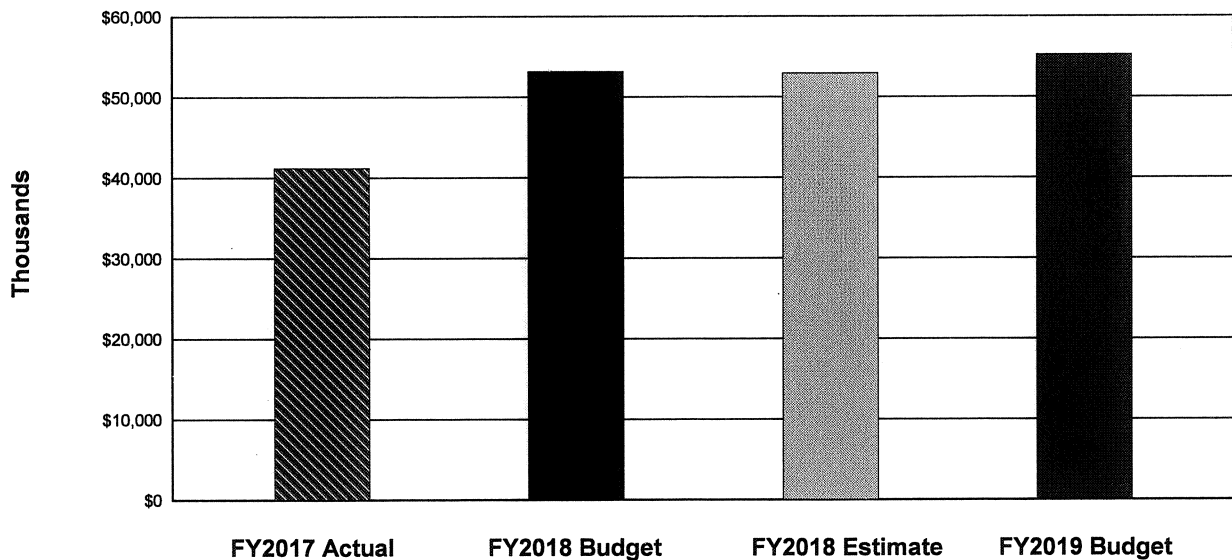
**FISCAL YEAR 2019 BUDGET**

**Business Area Budget Summary**

Fund Name : Central Service Revolving Fund  
 Business Area : Houston Information Technology Services  
 Fund No. /Bus. Area No. : 1002 / 6800

		FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Expenditures	Personnel Services	6,598,361	12,833,076	11,868,688	12,631,310
	Supplies	99,003	144,415	142,720	145,000
	Other Services and Charges	33,315,573	40,172,939	40,864,139	42,475,680
	Equipment	232,469	12,584	29,786	0
	Non-Capital Equipment	0	697	0	0
	Total M & O Expenditures	40,245,406	53,163,711	52,905,333	55,251,990
	Debt Service & Other Uses	923,684	0	0	0
	Total Expenditure	41,169,090	53,163,711	52,905,333	55,251,990
Revenues		41,169,090	53,163,711	52,905,333	55,251,990
Staffing	Full-Time Equivalents - Civilian	50.0	99.7	90.0	96.8
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	50.0	99.7	90.0	96.8
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The FY2019 Budget provides funding for health benefits and pension contribution.				
	o The FY2019 Budget includes a reduction of \$681,058 for department savings initiatives.				
	o The FY2019 Budget provides additional funding for Internet Bandwidth, Wireless Telecom, and Planning – Enterprise Geographic Information Services.				

**Central Service Revolving Fund  
 Houston Information Technology Services  
 Expenditure Summary**



**FISCAL YEAR 2019 BUDGET**

<b>Division Summary</b>							
<b>Fund Name : Central Service Revolving Fund</b> <b>Business Area : Houston Information Technology Services</b> <b>Fund No. /Bus Area No. : 1002 / 6800</b>							
<b>Division Description</b>	<b>FY2017 Actual</b>		<b>FY2018 Estimate</b>		<b>FY2019 Budget</b>		
	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	
<b>HITS - Director's Office Group 680001</b> Citywide IT oversight, administrative support in financial analysis and reporting, cost accounting, capital planning, project staffing, funds management, asset management, procurement, contract compliance, open records and accounts payable. Management of the Chief Information Security Office (CISO) with the mission of information security operations, governance, architecture, and cyber threat analysis to assist in ensuring citywide compliance.	4.0	3,083,138	7.0	4,895,391	8.7	6,296,202	
<b>HITS - Applications 680002</b> Provides solutions for business processes to City departments and responsible for implementing and supporting enterprise systems such as ERP, commercial off-the-shelf applications like 3-1-1, Fleet, the Contact Center, EGIS, as well as custom developed solutions. Manages the citywide scorecard project and data warehouse management. Manages the data warehousing and a suite of business intelligence platforms, and tools for the City.	18.4	9,186,012	34.0	12,695,287	35.5	12,768,123	
<b>HITS - Infrastructure Group 680003</b> Provides help desk and field support for citywide applications. Manages the City's network telecommunications infrastructure, internet access and remote connectivity to ensure reliability. Manages server platforms, storage systems, data center facilities, server rooms, e-mail, communication systems, and system management tools.	6.0	24,395,520	5.0	27,516,358	5.8	27,768,904	
<b>HITS - Public Safety 680005</b> Provides planning, management, and operations for mission critical IT systems within the Houston Emergency Center. These systems support Police, Fire, and Emergency Management. Manages infrastructure, applications, and desktops throughout the center on a 24x7 basis. Also provides 24x7 on-scene support during activations of the City's Emergency Operations Center located within the HEC.	20.0	4,430,933	20.0	4,560,075	19.9	4,460,960	
<b>HITS - Client Solutions 680006</b> Manages operational costs associated with the Court System for Management of Resources and Technology (CSMART). The operational costs include server operation system management, payment and image system management, scanning control and data base management.	1.6	73,487	11.0	1,518,969	11.5	1,828,064	

**FISCAL YEAR 2019 BUDGET**

<b>Division Summary</b>						
<b>Fund Name : Central Service Revolving Fund</b> <b>Business Area : Houston Information Technology Services</b> <b>Fund No. /Bus Area No. : 1002 / 6800</b>						
<b>Division Description</b>	<b>FY2017 Actual</b>		<b>FY2018 Estimate</b>		<b>FY2019 Budget</b>	
	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>
<b>HITS - Project Group 680007</b> Provide IT project governance, scope development, and performance metrics; while also ensuring IT projects are on schedule and on budget and are in alignment with Plan Houston and the HITS technology strategic plan. The division experienced a reduction in force in FY2017 and remaining personnel were consolidated within other divisions. FY2018 and FY2019 continue the reconstruction of this division.	0.0	0	13.0	1,719,253	15.4	2,129,737
<b>Total</b>	<b>50.0</b>	<b>41,169,090</b>	<b>90.0</b>	<b>52,905,333</b>	<b>96.8</b>	<b>55,251,990</b>



**FISCAL YEAR 2019 BUDGET**

**Business Area Revenues Summary**

**Fund Name** : Central Service Revolving Fund  
**Business Area** : Houston Information Technology Services  
**Fund No./Bus. Area No.** : 1002 / 6800

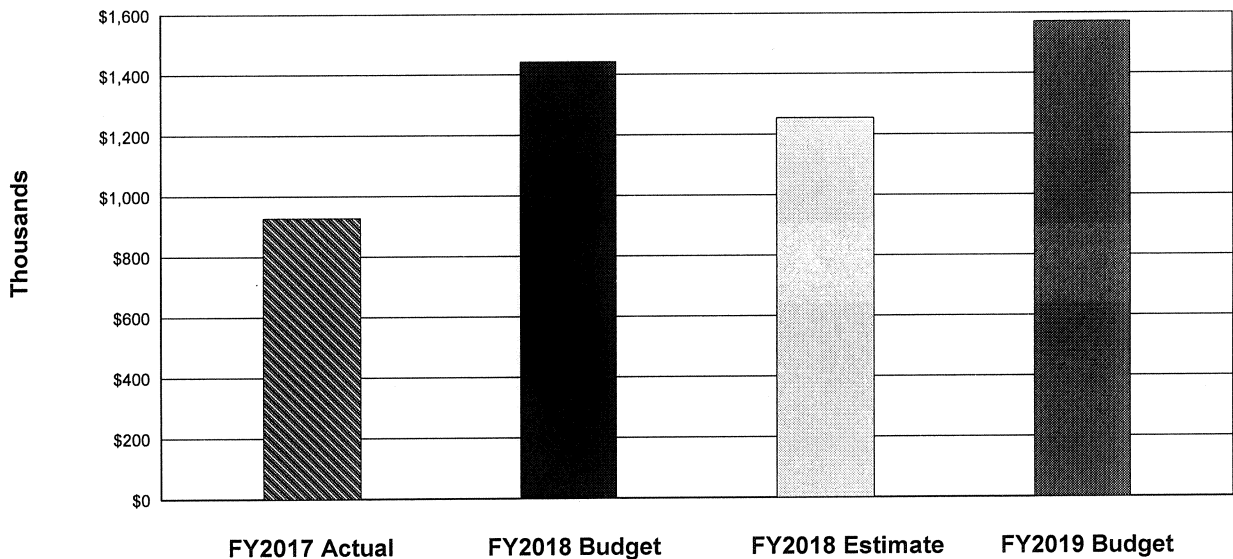
<b>Category</b>	<b>FY2017 Actual</b>	<b>FY2018 Current Budget</b>	<b>FY2018 Estimate</b>	<b>FY2019 Budget</b>
Direct Interfund Services	38,892,002	50,585,422	50,135,720	<b>52,135,829</b>
Other Fines and Forfeits	(21,850)	0	0	<b>0</b>
Miscellaneous/Other	2,298,938	2,578,289	2,769,613	<b>3,116,161</b>
<b>Grand Total Revenues</b>	<b><u>41,169,090</u></b>	<b><u>53,163,711</u></b>	<b><u>52,905,333</u></b>	<b><u>55,251,990</u></b>

**FISCAL YEAR 2019 BUDGET**

**Business Area Budget Summary**

<b>Fund Name</b> :		<b>Central Service Revolving Fund</b>			
<b>Business Area</b> :		<b>Planning &amp; Development</b>			
<b>Fund No. /Bus. Area No.</b> :		<b>1002 / 7000</b>			
		<b>FY2017 Actual</b>	<b>FY2018 Current Budget</b>	<b>FY2018 Estimate</b>	<b>FY2019 Budget</b>
Expenditures	Personnel Services	840,901	1,227,412	1,087,822	<b>1,335,494</b>
	Supplies	13,973	17,653	18,724	<b>25,466</b>
	Other Services and Charges	72,823	188,495	140,701	<b>209,773</b>
	Equipment	0	7,713	7,713	<b>0</b>
	Total M & O Expenditures	<u>927,697</u>	<u>1,441,273</u>	<u>1,254,960</u>	<u><b>1,570,733</b></u>
	Debt Service & Other Uses	0	0	0	<b>0</b>
	Total Expenditure	<u>927,697</u>	<u>1,441,273</u>	<u>1,254,960</u>	<u><b>1,570,733</b></u>
Revenues		927,697	1,441,273	1,254,960	<b>1,570,733</b>
Staffing	Full-Time Equivalents - Civilian	7.5	11.5	10.5	<b>11.5</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	<u>7.5</u>	<u>11.5</u>	<u>10.5</u>	<u><b>11.5</b></u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	<b>0.0</b>
Significant Budget Changes and Highlights	o The FY2019 Budget provides funding for health benefits and pension contribution.				

**Central Service Revolving Fund  
Planning & Development  
Expenditure Summary**



**FISCAL YEAR 2019 BUDGET**

<b>Business Area Performance Measures</b>				
<b>Fund Name : Central Service Revolving Fund</b> <b>Business Area : Planning &amp; Development</b> <b>Fund No. /Bus. Area No. : 1002 / 7000</b>				
<b>Performance Measures</b>	<b>FY2017 Actual</b>	<b>FY2018 Budget</b>	<b>FY2018 Estimate</b>	<b>FY2019 Budget</b>
Property Addresses Assigned Prior to Planning Commission Approval	58%	60%	58%	58%
Expenditures Adopted Budget vs Actual Utilization	72%	100%	87%	100%
Revenues Adopted Budget vs Actual Utilization	72%	100%	87%	100%

**FISCAL YEAR 2019 BUDGET**

<b>Division Summary</b>							
<b>Fund Name : Central Service Revolving Fund</b> <b>Business Area : Planning &amp; Development</b> <b>Fund No. /Bus Area No. : 1002 / 7000</b>							
<b>Division Description</b>	<b>FY2017 Actual</b>		<b>FY2018 Estimate</b>		<b>FY2019 Budget</b>		
	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	
<b>PD - GIS Services 700002</b> This division creates and maintains the City's underlying geospatial data for all departments applications and map requests. The group also coordinates with emergency providers within the city, county, and regional agencies to ensure accurate, effective emergency services; and provides mapping and analysis for data, training, testing and debugging to ensure product quality.	7.5	927,697	10.5	1,254,960	11.5	1,570,733	
<b>Total</b>	<u>7.5</u>	<u>927,697</u>	<u>10.5</u>	<u>1,254,960</u>	<u>11.5</u>	<u>1,570,733</u>	

FISCAL YEAR 2019 BUDGET

**Business Area Revenues Summary**

Fund Name : Central Service Revolving Fund  
Business Area : Planning & Development  
Fund No./Bus. Area No. : 1002 / 7000

Category	FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Direct Interfund Services	408,571	478,796	341,813	543,890
Miscellaneous/Other	519,126	962,477	913,147	1,026,843
<b>Grand Total Revenues</b>	<b>927,697</b>	<b>1,441,273</b>	<b>1,254,960</b>	<b>1,570,733</b>

**FISCAL YEAR 2019 BUDGET**

**Business Area Budget Summary**

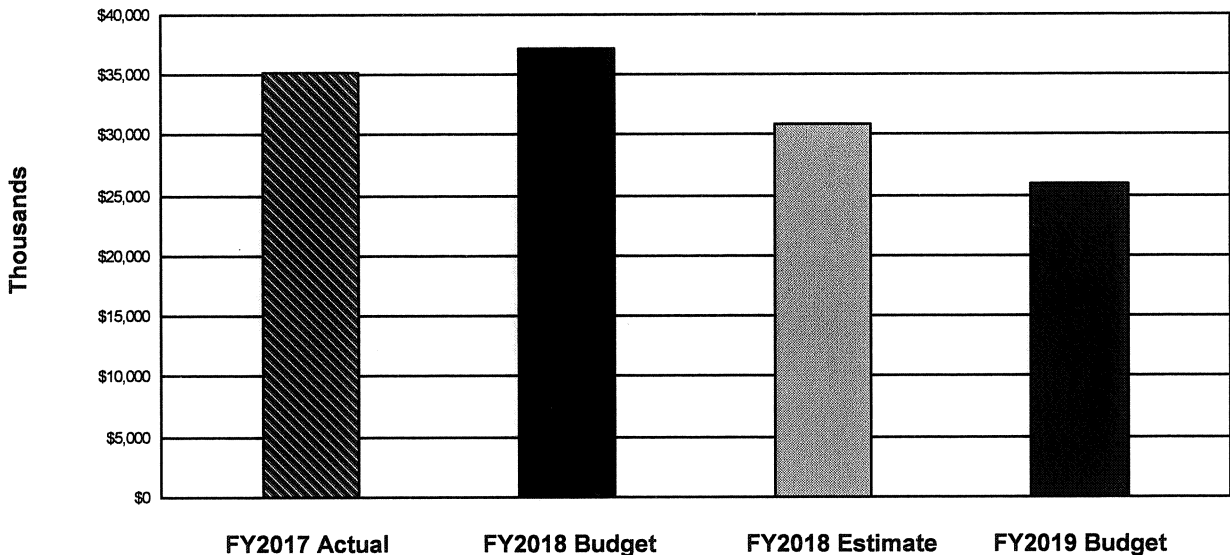
**Fund Name** : Central Service Revolving Fund  
**Business Area** : Human Resources  
**Fund No. /Bus. Area No.** : 1002 / 8000

		FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Expenditures	Personnel Services	13,818,756	14,647,183	14,028,819	16,013,886
	Supplies	58,807	94,445	60,335	107,036
	Other Services and Charges	21,298,316	22,329,272	16,710,300	9,745,650
	Equipment	0	0	0	15,000
	Non-Capital Equipment	9,119	37,340	19,022	56,932
	Total M & O Expenditures	35,184,998	37,108,240	30,818,476	25,938,504
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	35,184,998	37,108,240	30,818,476	25,938,504
Revenues		35,184,998	37,108,240	30,818,476	25,938,504
Staffing	Full-Time Equivalents - Civilian	149.9	157.0	154.5	172.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	149.9	157.0	154.5	172.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

**Significant Budget Changes and Highlights**

- o The FY2019 Budget provides funding for health benefits and pension contribution.
- o Contingent Workforce will manage a planned reduction in annual spending of \$12.3 million (61%) from an average \$20 million. The projected spend for FY2019 is \$7.6 million.
- o An assessment was done to identify ways to increase efficiencies and streamline processes which resulted in a \$800,000 increase and consolidating 9 FTEs performing HR functions from HPW into the HR Department.
- o Record Administration Division transferring 4 FTEs and \$280,000 of expenditures into the Client Relations Division as their functions more closely align.
- o The FY2019 Budget includes mandated bi-annual classified testing of HFD Fire Captain and Senior Fire Captain. These examinations ensure compliance with state and federal laws.
- o Captain and Senior Captain Exam Contract Awarded.
- o Neo Gov Contract Renewed.
- o In FY2019 Civilian Background Check Contract will be implemented.
- o In FY2019 Classified Background Check Contract will be implemented.

**Central Service Revolving Fund  
Human Resources  
Expenditure Summary**



**FISCAL YEAR 2019 BUDGET**

**Business Area Performance Measures**

**Fund Name** : Central Service Revolving Fund  
**Business Area** : Human Resources  
**Fund No. /Bus. Area No.** : 1002 / 8000

Performance Measures	FY2017 Actual	FY2018 Budget	FY2018 Estimate	FY2019 Budget
Temporary Employee Pay Rate	N/A	\$26	\$18	\$20
Temporary Employee Utilization by Headcount	N/A	539	249	125
Temporary Employee Utilization by Hours Worked	N/A	14,000	7,000	3,000
Expenditures Adopted Budget vs Actual Utilization	97%	100%	83%	100%
Revenues Adopted Budget vs Actual Utilization	97%	100%	83%	100%

**FISCAL YEAR 2019 BUDGET**

<b>Division Summary</b>						
<b>Fund Name : Central Service Revolving Fund</b>						
<b>Business Area : Human Resources</b>						
<b>Fund No. /Bus Area No. : 1002 / 8000</b>						
<b>Division Description</b>	<b>FY2017 Actual</b>		<b>FY2018 Estimate</b>		<b>FY2019 Budget</b>	
	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>
<b>Contingent Workforce Services 800011</b> This program is utilized by all departments as a vital component of the staffing strategy for peak load, pilot programs, grants, citywide events and special needs. The City uses more than 500 temporary employees at any given time in diverse classifications (professional / technical, IT, administrative, and service / maintenance).	3.7	20,270,370	3.0	14,791,434	1.0	7,588,365
<b>HR Client Relations Division 800020</b> A consolidated entity that originates and leads Human Resources practices and objectives. The division fosters an employee-oriented, high performance culture that emphasizes goal attainment, team spirit, superior customer service, quality work, high efficiency, and productivity.	131.4	13,281,468	135.0	14,380,510	154.5	16,506,847
<b>Learning and Development Center 800030</b> Learning and Development Center is an employee performance improvement organization that provides ongoing learning and development opportunities for employees through numerous stand-alone classes and five multi-session signature programs. The Center's Organizational Development program provides consultation services, custom-designed improvement programs, and results-based solutions.	14.8	1,633,160	16.5	1,646,532	16.5	1,843,292
<b>Total</b>	<b>149.9</b>	<b>35,184,998</b>	<b>154.5</b>	<b>30,818,476</b>	<b>172.0</b>	<b>25,938,504</b>



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**FISCAL YEAR 2019 BUDGET**

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**Business Area Revenues Summary**

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**Fund Name** : Central Service Revolving Fund  
**Business Area** : Human Resources  
**Fund No./Bus. Area No.** : 1002 / 8000

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<b>Category</b>	<b>FY2017 Actual</b>	<b>FY2018 Current Budget</b>	<b>FY2018 Estimate</b>	<b>FY2019 Budget</b>
Charges for Services	13,640,816	15,960,232	14,796,950	<b>16,840,949</b>
Direct Interfund Services	21,540,062	21,148,008	16,021,526	<b>9,097,555</b>
Miscellaneous/Other	4,120	0	0	<b>0</b>
<b>Grand Total Revenues</b>	<b><u>35,184,998</u></b>	<b><u>37,108,240</u></b>	<b><u>30,818,476</u></b>	<b><u>25,938,504</u></b>