PROGRAM IMPROVEMENT DECISION PACKAGE

Fund 1041	Department Human Relations/Resources	Division	Dept Rank	City Rank

TYPE OF PROGRAM ADJUSTMENT

DESCRIPTION OF PROGRAM

Addition of new position: Human Relations Technician (Pay Grade 205)
The proposed position description is attached.

BENEFITS OF FUNDING PROGRAM

The addition of the Human Relations Technician will enable the Department to expand its proactive programs of education, mediation , and outreach. By so doing, the Department will be better able to provide a viable alternative to adversarial proceedings, as now is often the case. In addition, persons who file complaints will experience much faster investigations and resolutions of their complaints. This also provides a mechanism for succession, when a Human Relations Specialist leaves and also reduces the necessity for hiring temporary employees. It is also envisioned that the Human Relations Technician will be conducting grant research, which could lead to additional revenue.

ESTIMATE AND EXPLANATION OF NEW REVENUE

N/A

CONSEQUENCES OF NOT FUNDING PROGRAM

The Department will experience substantial difficulty in meeting the ever increasing requests for the services we provide.

POSITIONS INVOLVED IN PROGRAM IMPROVEMENT

All positions (currently 5), would be positively affected.

FINANCING OF PROGRAM

	FIRST YEAR	SECOND YEAR	THIRD YEAR
PERSONAL SERVICES	$ 41,293	$ 43,358	$ 43,526
CONTRACTUAL SERVICES	$ -	$ -	$ -
COMMODITIES	$ -	$ -	$ -
CAPITAL OUTLAY	$ -	$ -	$ -
TOTAL COST	$ 41,293	$ 43,358	$ 43,526
SAVINGS FROM FUNDING PKG.	$ -		
NET COST	$ 41,293		
ANNUAL COST (IF DIFFERENT FROM NET)	$ 41,293		

PROGRAM IMPROVEMENT DECISION PACKAGE

PERSONAL SERVICES

10-01	Regular Salaries		
10-02	Overtime		
10-04	Longevity Pay		
10-04	Holiday Pay		
10-06	Parttime Salaries		
12-01	FICA		
12-02	Unemployment		
12-03	KPERS		
12-06	Life Insurance		
	Subtotal		$ -

CONTRACTUAL SERVICES

Subtotal		$ -

COMMODITIES

Subtotal		$ -

CAPITAL OUTLAY

Subtotal		$ -

TOTAL		**$ -**