

Reply to Common Council File No. 151026
From DOA Budget and Management Division

November 16, 2015

Ref: 15017

Common Council File 151026 contains a resolution to add \$120,000 in appropriation authority to the Department of Employee Relations from the 2015 Special Purpose Account, Reimbursable Services Advance Fund

The 2015 adopted budget included \$275,000 in appropriation authority to the Department of Employee Relations (DER) for the Auxiliary Resource Program. The program provides personnel support to city departments for a number of reasons, including but not limited to; an extended leave of absence, significant increases in workload, special projects, and when overlapping position authority is necessary. In 2014, the auxiliary resource program accounted for 8,849 hours and required \$250,041 in appropriation authority. The 2015 requests through the third quarter account for 9,527 hours and \$271,849 in appropriation authority. DER staff estimates that the additional appropriation authority needed to support the current positions through the end of the year is approximately \$120,000.

In the 2015 budget, 17 Auxiliary resource positions are authorized in DER and user departments must request approval to use the program. Since no funding is provided to support the positions, user departments must identify funds in their current operating budgets and reimburse DER for the wages and part of the fringe benefits. This resolution increases appropriation authority only.

RECOMMENDATION: ADOPT COMMON COUNCIL FILE NUMBER 151026



Jackie Q. Carter
Budget and Policy Specialist

JQC:dmr

FINANCE:151026sr - DER.doc