



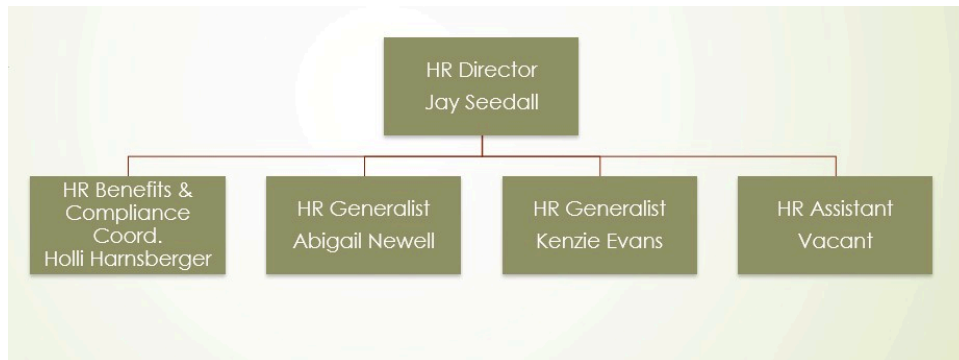
Human Resources

FY27 Proposed Budget

Mission Statement:

The mission of the City of Pocatello Human Resources Department is to partner with City operations to develop and maintain human resource services, programs, and policies that create the optimal work environment for serving the citizens of Pocatello.

Department Organization

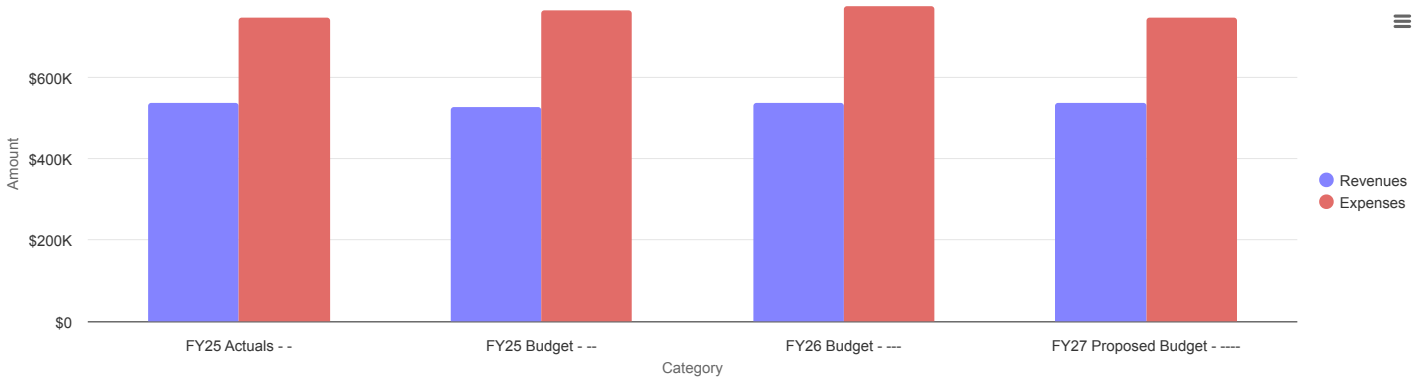


About the Department

HR Department Responsibilities include:

- **Recruitment and Selection:** Identify and hire full-time and seasonal personnel to serve the community.
- **Job Classification and Compensation:** Organize job roles and maintain salary schedules to ensure pay equity across city departments.
- **Benefits Administration:** Oversee employee benefits including health insurance, retirement plans and employee assistance programs.
- **Labor and Employee Relations:** Negotiate and administer collective bargaining agreements and address employee grievances or disputes.
- **Training and Development:** Coordinate mandatory training and professional growth opportunities for city staff.
- **Policy and Compliance:** Ensure all city operations comply with federal and state labor laws, such as FMLA, ADA, and Equal Employment Opportunity (EEO) standards.
- **Workforce Planning:** Identify long-term staffing needs and implementing solutions to meet organizational goals.
- **Culture:** Promote values-based culture and wellness initiatives.
- **Advisory Services:** Provide guidance to City leaders on disciplinary actions and organizational effectiveness.

HR Revenues vs Expenditures



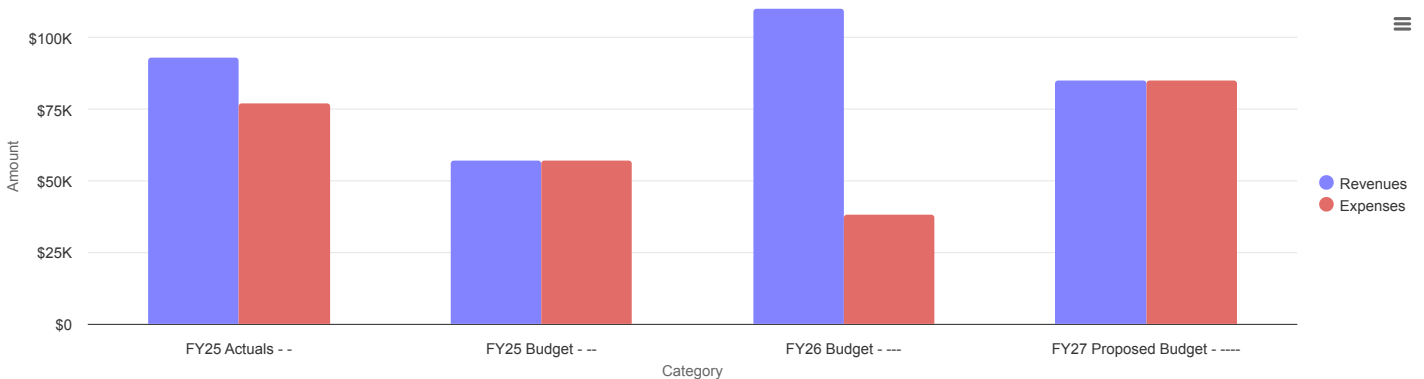
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HR Revenues vs Expenditures Detail

	FY25 ACTUALS	FY25 BUDGET	FY26 BUDGET	FY27 PROPOSED BUDGET
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Revenues				
331-08-00 - Other Service Charges	-	\$470	\$484	\$0
370-60-00 - Administrative Support	\$523,778	\$523,778	\$534,402	\$534,402
382-40-00 - Donations	\$92	\$0	\$0	\$78
385-99-00 - Misc Revenue/Other	\$3,467	\$2,320	\$2,390	\$2,841
392-05-00 - Sale of City Property	\$5	\$0	\$0	\$0
393-99-00 - Nonreciprocal	\$10,367	\$0	\$0	\$0
REVENUES TOTAL	\$537,710	\$526,568	\$537,276	\$537,321
Expenses				
Salaries	\$417,064	\$432,030	\$437,385	\$409,056
Salary Related Expenses	\$177,150	\$190,934	\$186,321	\$194,573
Operations and Maintenance	\$22,872	\$15,210	\$14,667	\$14,667
Supplies and Materials	\$20,193	\$15,730	\$15,200	\$15,200
Professional and Contracted Services	\$30,973	\$30,763	\$34,110	\$34,110
Internal Services	\$78,179	\$78,179	\$86,086	\$77,609
Intergovernmental Transfers	\$2,133	\$2,133	\$2,197	\$2,197
EXPENSES TOTAL	\$748,563	\$764,979	\$775,966	\$747,412
Rev - Exp	-\$210,853	-\$238,411	-\$238,690	-\$210,091

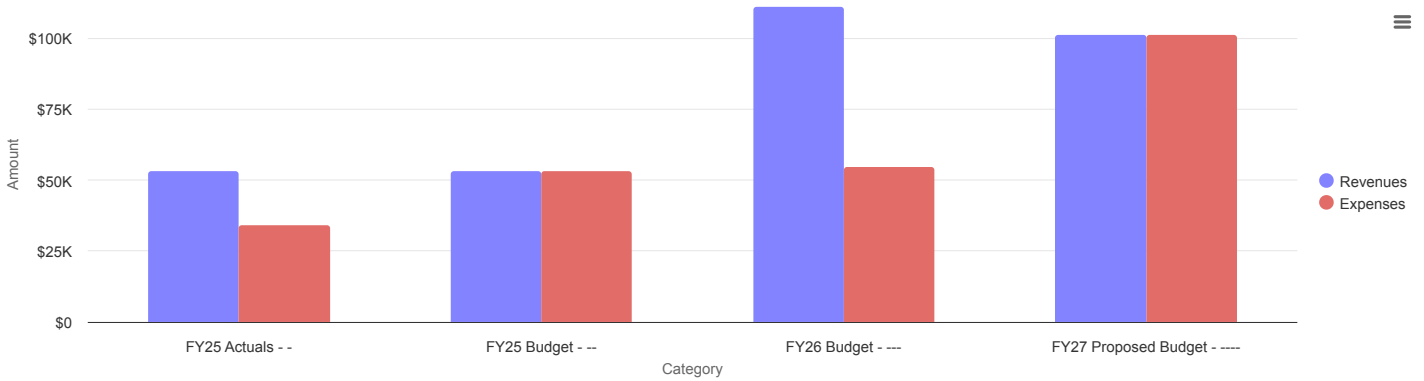
Employee Wellness Revenues vs Expenditures



Employee Wellness Revenues vs Expenditures Detail

	FY25 ACTUALS	FY25 BUDGET	FY26 BUDGET	FY27 PROPOSED BUDGET
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Revenues				
9999 - Use of Reserves	-	-	-	\$85,000
370-30-00 - Insurance Charges	\$57,240	\$57,240	\$110,148	\$0
386-99-00 - Refunds	\$35,721	\$0	\$0	\$0
REVENUES TOTAL	\$92,961	\$57,240	\$110,148	\$85,000
Expenses				
Operations and Maintenance	\$38,604	\$20,690	\$22,163	\$44,824
Supplies and Materials	\$213	\$361	\$0	\$0
Professional and Contracted Services	\$38,143	\$36,189	\$16,172	\$40,176
EXPENSES TOTAL	\$76,960	\$57,240	\$38,335	\$85,000
Rev - Exp	\$16,001	\$0	\$71,813	\$0

Education Benefits Revenues vs Expenditures



Education Benefits Revenues vs Expenditures Detail

	FY25 ACTUALS	FY25 BUDGET	FY26 BUDGET	FY27 PROPOSED BUDGET
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Revenues				
9999 - Use of Reserves	-	-	-	\$101,000
370-99-02 - Other Education Support	\$53,045	\$53,045	\$111,000	\$0
REVENUES TOTAL	\$53,045	\$53,045	\$111,000	\$101,000
Expenses				
Professional and Contracted Services	\$34,051	\$53,045	\$54,636	\$101,000
EXPENSES TOTAL	\$34,051	\$53,045	\$54,636	\$101,000
Rev - Exp	\$18,994	\$0	\$56,364	\$0

FTE Filled Positions

Position Name	0700
Allocated FTE Count	
HR GENERALIST	2
HUMAN RESOURCES DIRECTOR	1
HR BENEFITS & COMPLIANCE COOR.	1
ALLOCATED FTE COUNT	4

FTE Vacant Positions

Position Name	0700
Allocated FTE Count	
HR ASSISTANT	1
ALLOCATED FTE COUNT	1

Visit the City of Pocatello's Website

911 N 7th Avenue
Pocatello, ID 83201