

BILL/ RESOLUTION REQUEST

1. **Title:** Approve Career Service Budget Rescission/Reappropriation to complete the Human Resources Shared Services consolidation.
2. **Requesting Agency:** Department of Finance
3. **Contact Person with actual knowledge of proposed ordinance**
Name:Brendan Hanlon
Phone:720-913-5510
Email:Brendan.hanlon@denvergov.org
4. **Contact Person with actual knowledge of proposed ordinance who will present the item at Mayor Council and who will be available for first and second reading, if necessary**
Name:Brendan Hanlon
Phone:720-913-5510
Email:Brendan.hanlon@denvergov.org

5. **Describe the proposed ordinance, including what the proposed ordinance is intended to accomplish, who's involved**

a. **Scope of Work**

1. Shared Services - As the final step to complete the Human Resources Shared Services consolidation, Career Service requires budget authority to fund its newly formed centralized staff for the remainder of 2010. The total expenditures needed to cover the remainder of 2010 is \$1,791,000. This amount will be a neutral impact for the General Fund. \$805,000 will be covered through a rescission/re-appropriation moving expending authority from General Fund agencies to CSA. The balance, \$986,000, will be reimbursed as revenue from non-General Fund agencies.

Finance	\$ 230,000	Rescission	
Comm Planning and Devel.	\$ 77,000	Rescission	
General Services	\$ 38,000	Rescission	
Tech Services	\$ 77,000	Rescission	
Public Works	\$ 230,000	Rescission	
Wastewater	\$ 153,000	Revenue Reimbursed	
DIA	\$ 509,000	Revenue Reimbursed	
Human Services	\$ 308,000	Revenue Reimbursed	
Economic Development	\$ 187,000	Revenue Reimbursed	
Career Service	\$1,809,000	Increase	

2. COBRA – The American Recovery and Reinvestment Act (ARRA) of 2009 provides a COBRA premium reduction for employees who have been involuntarily terminated from

their jobs. Under this Act, employers will cover 65% of the COBRA premium (employees will be responsible for 35% of the premium.) Employers will be able to recover their portion of the premium through a credit from the Internal Revenue Service, which will be funded by CSA on behalf of all city agencies. A supplemental of \$280,000 is needed to fund this federal mandate, and this amount will be offset by a federal reimbursement

b. Duration

N/A

c. Location

N/A

d. Affected Council District

N/A

e. Benefits

N/A

f. Costs

N/A

6. Is there any controversy surrounding this ordinance, groups or individuals who may have concerns about it? Please explain.

No.

Bill Request Number: BR10-0715

Date: 8/10/2010