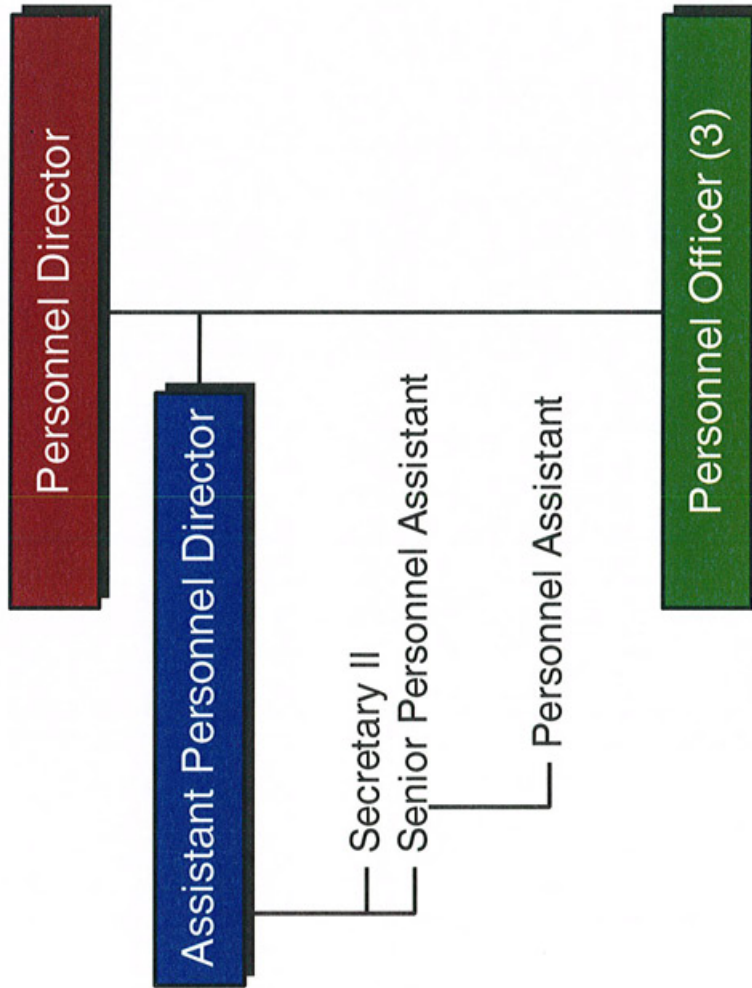


PERSONNEL DEPARTMENT
FY09/10



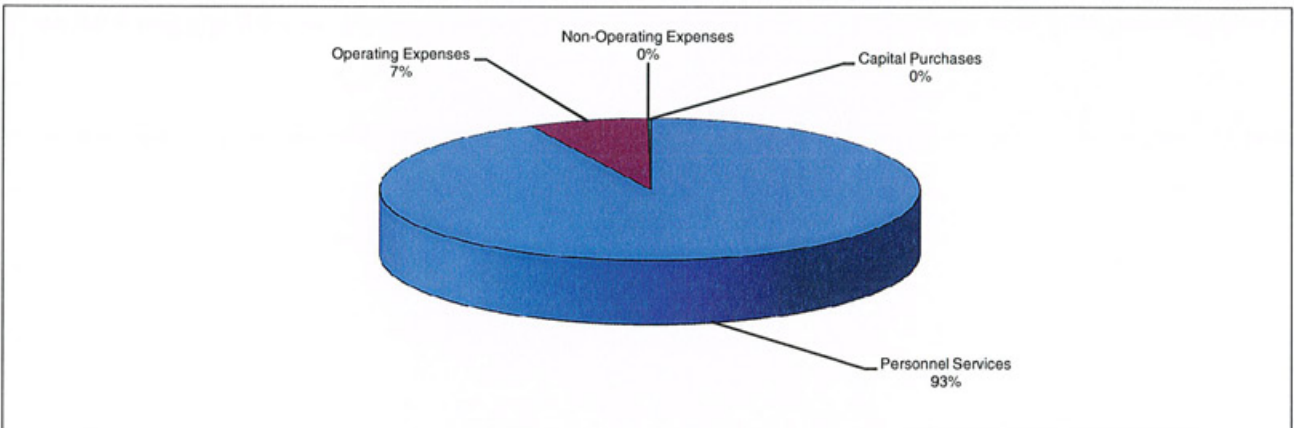
Personnel

Mission
The Personnel Department provides quality human resource services to all City Departments, managers, employees, and the public.

Description of Programs
The Personnel Department coordinates the various activities within the City of Sunrise that deal with the human resource aspects of the organization. The Department recruits and screens applicants, maintains employees' records, administers benefit programs and assists departments with employee/employer issues. In addition, the department administers collective bargaining agreements and in-service training programs, while also ensuring proactive compliance with the federal requirements related to affirmative action, the Americans with Disabilities Act (ADA), and the Family Medical Leave Act (FMLA).

Performance Measures	FY 08 Target	FY 09 Projected	FY 09 Actual	FY 10 Projected
Number of employment applications processed	N/A	6,140	N/A	3,500
Percentage of grievances resolved before passing from management control	N/A	90.00%	87.50%	90.00%
Number of new hire orientations performed	N/A	225	N/A	180
Number of training and development opportunities	N/A	15	11	15

Financial Summary--Program Expenditures					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$779,334	\$881,831	\$921,222	39,391	4.5%
Operating Expenses	137,864	153,611	70,586	(83,025)	-54.0%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	9,245	0	1,500	1,500	N/A
TOTALS	\$926,443	\$1,035,442	\$993,308	(\$42,134)	-4.1%



Personnel

Position Summary

Position Title	Amended FY 2007/2008	Amended FY 2008/2009	Adopted FY 2009/2010
Personnel Director	1	1	1
Assistant Personnel Director	1	1	1
Personnel Officer	4	3	3
Secretary II	1	1	1
Personnel Assistant	1	1	1
Senior Personnel Assistant	1	1	1
Total Positions	9	8	8

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
PERSONNEL			
PERSONNEL SERVICES			
1601-513.12-01 Salaries	\$524,038	\$569,686	\$590,310
1601-513.14-01 Time and a Half Overtime	0	100	100
1601-513.14-02 Straight-Time Overtime	0	1,320	1,320
1601-513.15-04 Auto Allowance	2,482	2,400	2,400
1601-513.21-01 SS and Medicare Matching	39,067	43,873	43,226
1601-513.22-01 Pension-General	121,272	157,214	166,015
1601-513.23-01 Health Insurance	89,515	104,841	115,811
1601-513.24-00 Workers' Compensation	2,960	2,397	2,040
REQUESTED APPROPRIATION	\$779,334	\$881,831	\$921,222
OPERATING EXPENSES			
1601-513.31-30 Professional Services	\$0	\$6,000	\$1,000
1601-513.34-02 Records Retention	790	550	550
1601-513.34-04 Temporary Services	0	100	100
1601-513.40-01 Travel and Per Diem	885	700	700
1601-513.40-02 Local Mileage	996	1,200	1,200
1601-513.41-01 Telephone	12,481	13,245	18,000
1601-513.44-02 Building - Rental	0	108,412	27,232
1601-513.44-09 Rentals-Other	105,400	0	0
1601-513.46-11 Maint Office Equipment	0	300	300
1601-513.46-16 Maint Computer Equipment	0	100	100
1601-513.47-01 Printing and Binding	85	600	600
1601-513.47-02 Photocopying Costs	3,639	5,100	5,100
1601-513.49-07 Employee Appreciation	6,268	10,000	8,500
1601-513.51-01 Office Supplies	1,610	3,000	2,500
1601-513.52-90 Other Supplies & Expenses	3,747	2,186	2,586
1601-513.54-01 Subs & Memberships	620	668	668
1601-513.54-04 Tuition & Training	1,343	1,450	1,450
REQUESTED APPROPRIATION	\$137,864	\$153,611	\$70,586
CAPITAL PURCHASES			
1601-513.64-02 Computer Equipment	\$9,245	\$0	\$1,500
REQUESTED APPROPRIATION	\$9,245	\$0	\$1,500
TOTAL REQUESTED APPROPRIATION	\$926,443	\$1,035,442	\$993,308