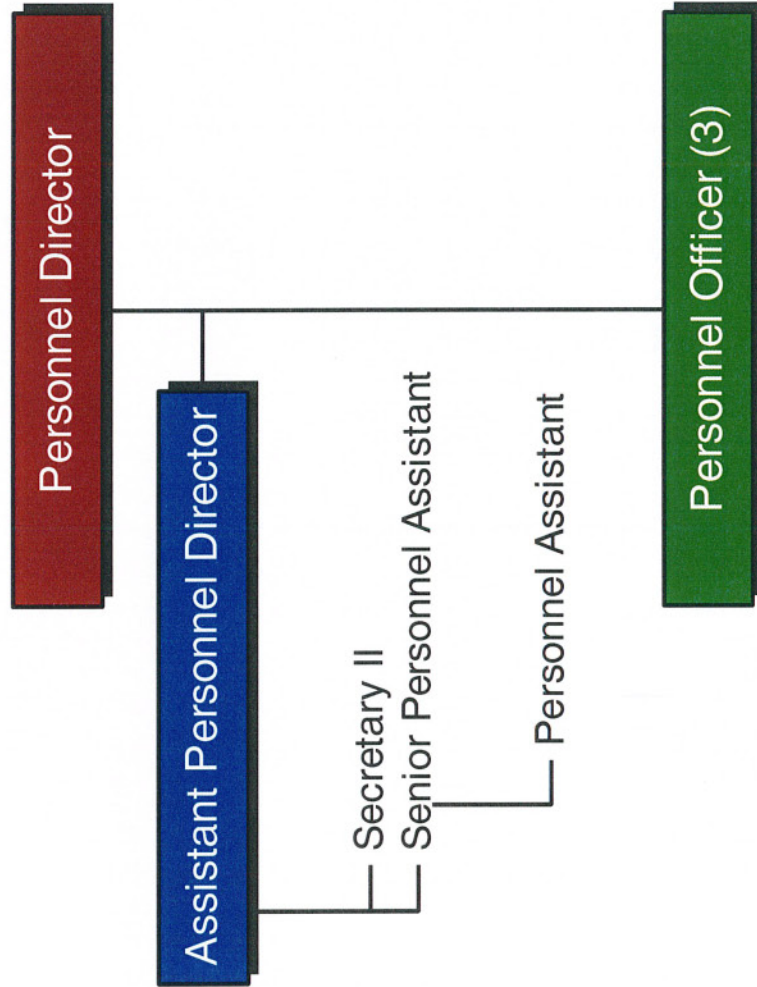


PERSONNEL DEPARTMENT  
FY11/12



# Personnel

## Position Summary

<b>Position Title</b>	<b>Amended FY 2009/2010</b>	<b>Amended FY 2010/2011</b>	<b>Proposed FY 2011/2012</b>
Personnel Director	1	1	1
Assistant Personnel Director	1	1	1
Personnel Officer	3	3	3
Secretary II	1	1	1
Personnel Assistant	1	1	1
Senior Personnel Assistant	1	1	1
<b>Total Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>

# Personnel

<b>Definition/Description of Program</b>
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).

<b>Program Expenditures--Cost to Continue at Current Levels</b>					
	<b>Actual FY 2010</b>	<b>Amended FY 2011</b>	<b>Proposed FY 2012</b>	<b>\$ Change</b>	<b>% Change</b>
Personnel Services	\$860,590	\$919,098	\$930,474	\$11,376	1.2%
Operating Expenses	58,522	45,004	39,905	(5,099)	-11.3%
Capital Purchases	1,324	0	0	0	N/A
<b>TOTALS</b>	<b>\$920,436</b>	<b>\$964,102</b>	<b>\$970,379</b>	<b>\$6,277</b>	<b>0.7%</b>

<b>Program Revenue</b>					
	<b>Actual FY 2010</b>	<b>Amended FY 2011</b>	<b>Proposed FY 2012</b>	<b>\$ Change</b>	<b>% Change</b>
General Fund	920,436	964,102	970,379	6,277	0.7%
<b>TOTALS</b>	<b>\$920,436</b>	<b>\$964,102</b>	<b>\$970,379</b>	<b>\$6,277</b>	<b>0.7%</b>

<b>Performance Measures</b>	<b>Actual FY 2010</b>	<b>Amended FY 2011</b>	<b>Projected FY 2012</b>	<b>% Change</b>
Number of employment applications processed	2,900	3,297	4,000	21.3%
Percentage of grievances resolved before passing from management control	100%	100%	100%	0.0%
Percentage external hires processed within 120 of business days	90%	94%	95%	1.1%
Number of training and development opportunities	12	16	20	25.0%

# Personnel

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Secretary II	1	1	1
Personnel Assistant	1	1	1
Senior Personnel Assistant	1	1	1
<b>Total Program Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>Full Time Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>