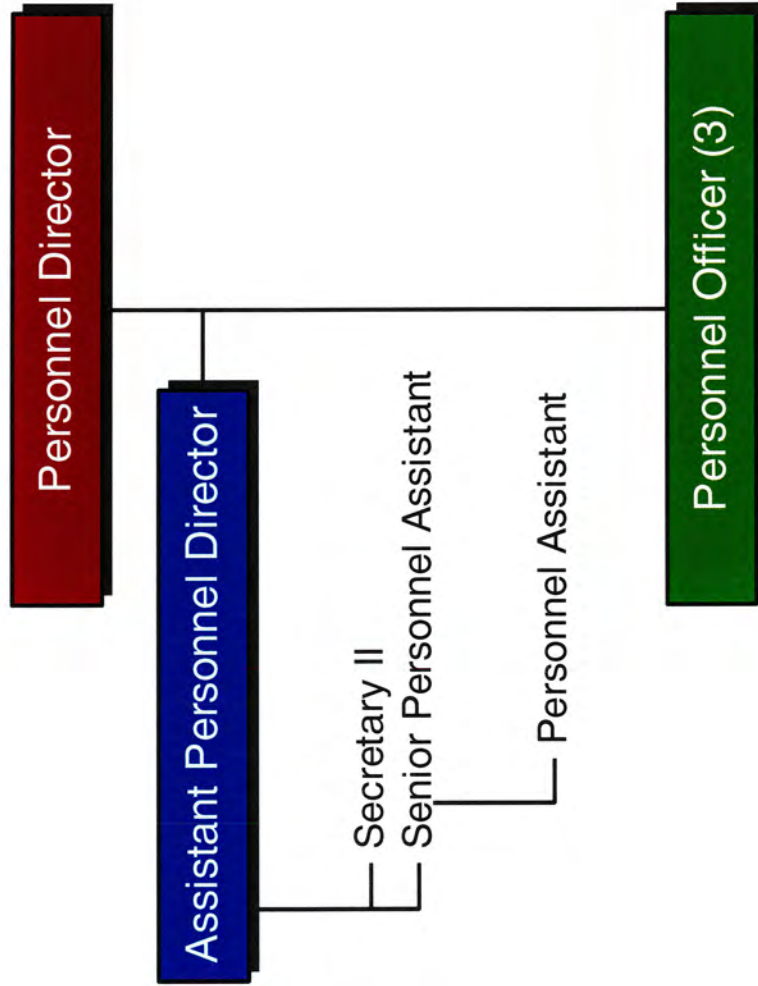


PERSONNEL DEPARTMENT
FY11/12



Personnel

Position Summary

Position Title	Amended	Amended	Adopted
	FY 2009/2010	FY 2010/2011	FY 2011/2012
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
Total Positions	8	8	8

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	ADOPTED FY 2011-2012
PERSONNEL			
PERSONNEL SERVICES			
1601-513.12-01 Salaries	\$574,159	\$602,846	\$612,336
1601-513.14-01 Time and a Half Overtime	0	100	100
1601-513.14-02 Straight-Time Overtime	16	500	500
1601-513.15-04 Auto Allowance	2,407	2,400	2,400
1601-513.21-01 SS and Medicare Matching	41,931	43,664	46,616
1601-513.22-01 Pension-General	146,231	152,747	154,833
1601-513.23-01 Health Insurance	93,806	114,869	112,068
1601-513.24-00 Workers' Compensation	2,040	1,972	1,621
REQUESTED APPROPRIATION	\$860,590	\$919,098	\$930,474
OPERATING EXPENSES			
1601-513.31-30 Professional Services	\$0	\$1,000	1,000
1601-513.34-02 Records Retention	810	550	1,050
1601-513.34-04 Temporary Services	0	100	100
1601-513.40-01 Travel and Per Diem	62	560	560
1601-513.40-02 Local Mileage	787	1,200	1,200
1601-513.41-01 Communications	11,011	18,000	15,906
1601-513.41-05 Data Line	0	2,906	0
1601-513.44-02 Building - Rental	28,787	0	0
1601-513.46-11 Maint Office Equipment	125	300	201
1601-513.46-16 Maint Computer Equipment	0	100	100
1601-513.47-01 Printing and Binding	241	400	100
1601-513.47-02 Photocopying Costs	3,366	5,100	5,100
1601-513.49-07 Employee Appreciation	5,983	8,500	8,500
1601-513.51-01 Office Supplies	2,114	2,500	2,500
1601-513.52-90 Other Supplies & Expenses	4,320	2,200	2,200
1601-513.54-01 Subs & Memberships	490	588	588
1601-513.54-04 Tuition & Training	426	1,000	800
REQUESTED APPROPRIATION	\$58,522	\$45,004	\$39,905
CAPITAL PURCHASES			
1601-513.64-02 Computer Equipment	\$1,324	\$0	\$0
REQUESTED APPROPRIATION	\$1,324	\$0	\$0
TOTAL REQUESTED APPROPRIATION	\$920,436	\$964,102	\$970,379

Personnel

Definition/Description of Program
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).

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Adopted FY 2012	\$ Change	% Change
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
TOTALS	\$920,436	\$964,102	\$970,379	\$6,277	0.7%

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

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
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%

