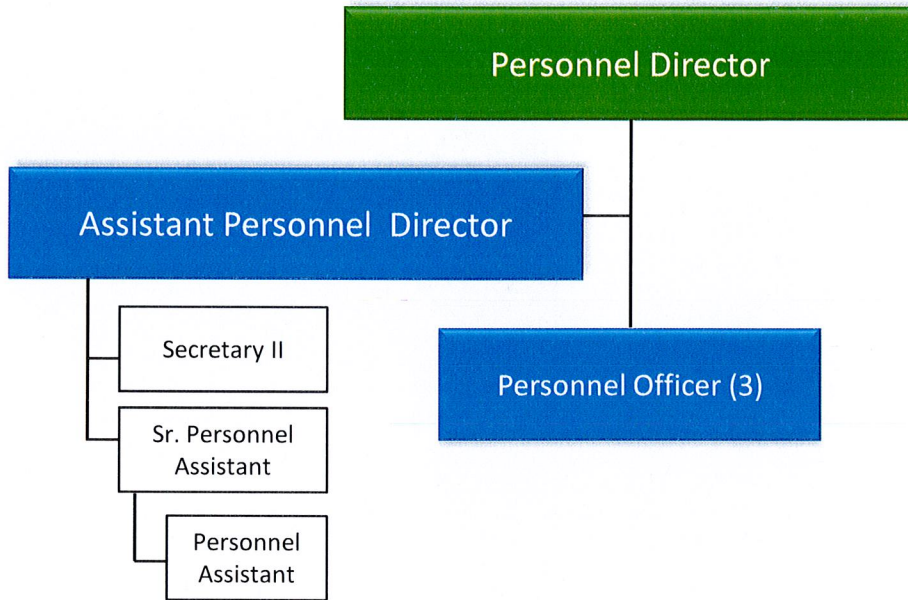


PERSONNEL
8 Full Time



Personnel

Position Summary

Position Title	Amended FY 2010/2011	Amended FY 2011/2012	Proposed FY 2012/2013
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 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
PERSONNEL			
PERSONNEL SERVICES			
1601-513.12-01 Salaries	\$598,385	\$612,336	\$637,001
1601-513.14-01 Time and a Half Overtime	0	100	100
1601-513.14-02 Straight-Time Overtime	0	500	500
1601-513.15-04 Auto Allowance	2,406	2,400	2,400
1601-513.21-01 SS and Medicare Matching	43,403	46,616	46,855
1601-513.22-01 Pension-General	165,704	154,833	168,634
1601-513.23-01 Health Insurance	105,164	112,068	113,144
1601-513.24-00 Workers' Compensation	1,972	1,621	1,748
REQUESTED APPROPRIATION	\$917,034	\$930,474	\$970,382
OPERATING EXPENSES			
1601-513.31-30 Professional Services	\$0	\$400	\$400
1601-513.34-02 Records Retention	1,326	3,160	1,000
1601-513.34-04 Temporary Services	0	100	100
1601-513.40-01 Travel and Per Diem	0	560	560
1601-513.40-02 Local Mileage	433	1,200	1,000
1601-513.41-01 Communications	4,621	15,906	8,000
1601-513.41-05 Data Line	2,884	0	0
1601-513.46-11 Maint Office Equipment	181	201	201
1601-513.46-16 Maint Computer Equipment	0	100	100
1601-513.47-01 Printing and Binding	0	100	100
1601-513.47-02 Photocopying Costs	2,559	5,100	3,500
1601-513.49-07 Employee Appreciation	5,656	6,990	8,000
1601-513.51-01 Office Supplies	2,473	2,500	2,500
1601-513.52-90 Other Supplies & Expenses	1,056	2,200	2,200
1601-513.54-01 Subs & Memberships	599	588	588
1601-513.54-04 Tuition & Training	51	800	800
REQUESTED APPROPRIATION	\$21,839	\$39,905	\$29,049
TOTAL REQUESTED APPROPRIATION			
	\$938,873	\$970,379	\$999,431

Personnel

Definition/Description of Program

The Personnel Department coordinates the various activities within the City 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 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$917,034	\$930,474	\$970,382	\$39,908	4.3%
Operating Expenses	21,839	39,905	29,049	(10,856)	-27.2%
TOTALS	\$938,873	\$970,379	\$999,431	\$29,052	3.0%

Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
General Fund	\$938,873	\$970,379	\$999,431	\$29,052	3.0%
TOTALS	\$938,873	\$970,379	\$999,431	\$29,052	3.0%

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of employment applications processed	4,733	3,800	3,610	-5.0%
Number of qualified applications processed	3,223	2,652	2,519	-5.0%
Percentage external hires processed within 120 of business days	90%	95%	95%	0.0%
Number of training and development opportunities	21	15	15	0.0%

Personnel

Position Summary			
Position Title	Amended FY 2011	Amended FY 2012	Proposed FY 2013
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 Program Positions	8	8	8
Full Time Positions	8	8	8