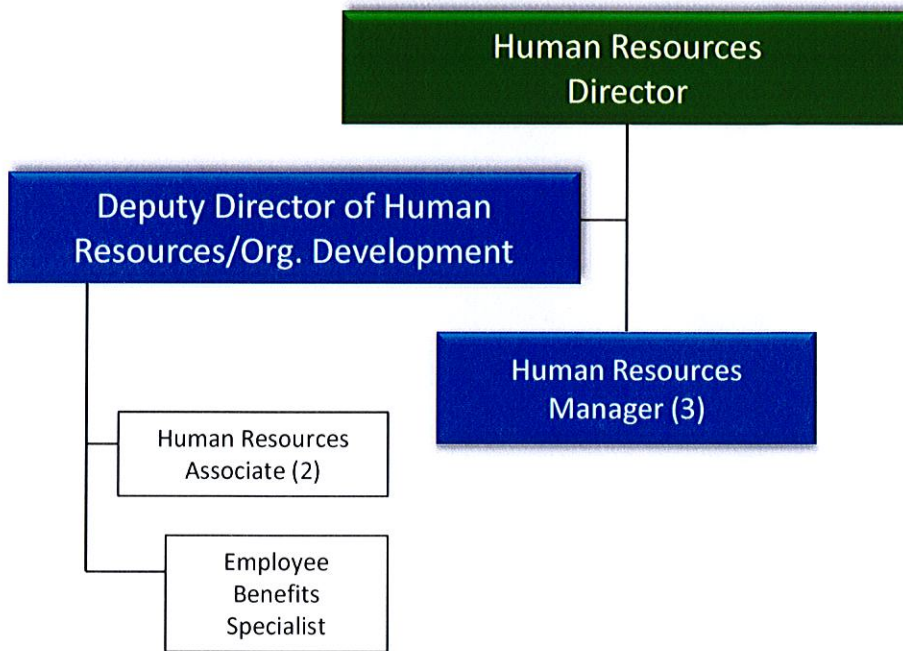


HUMAN RESOURCES*
8 Full Time



*In FY 2014, Department and position titles changed from Personnel to Human Resources

Human Resources

Position Summary

Position Title	Amended FY 2011/2012	Amended FY 2012/2013	Proposed FY 2013/2014
Personnel Director	1	1	0
Human Resources Director	0	0	1
Assistant Personnel Director	1	1	0
Deputy Dir. of Human Resources/Org. Development	0	0	1
Personnel Officer	3	3	0
Human Resources Manager	0	0	3
Secretary II	1	1	0
Personnel Assistant	1	1	0
Senior Personnel Assistant	1	1	0
Human Resources Associate	0	0	2
Employee Benefit Specialist	0	0	1
Total Positions	8	8	8

HUMAN RESOURCES

PERSONNEL SERVICES

1601-513.12-01	Salaries	\$604,906	\$637,001	\$707,861
1601-513.14-01	Time and a Half Overtime	0	100	0
1601-513.14-02	Straight-Time Overtime	0	500	100
1601-513.15-04	Auto Allowance	2,413	2,400	2,400
1601-513.21-01	SS and Medicare Matching	43,778	46,855	53,015
1601-513.22-01	Pension-General	164,013	168,634	173,710
1601-513.23-01	Health Insurance	103,184	113,144	122,714
1601-513.24-00	Workers' Compensation	1,621	1,748	1,499

REQUESTED APPROPRIATION		\$919,915	\$970,382	\$1,061,299
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OPERATING EXPENSES

1601-513.31-30	Professional Services	\$150	\$400	\$200
1601-513.34-02	Records Retention	2,585	1,000	1,000
1601-513.34-04	Temporary Services	0	100	0
1601-513.40-01	Travel and Per Diem	0	448	200
1601-513.40-02	Local Mileage	307	1,000	450
1601-513.41-01	Communications	5,555	8,000	6,000
1601-513.46-11	Maint Office Equipment	0	201	100
1601-513.46-16	Maint Computer Equipment	0	100	0
1601-513.47-01	Printing and Binding	0	100	100
1601-513.47-02	Photocopying Costs	1,808	3,500	2,000
1601-513.49-07	Employee Appreciation	7,072	8,000	7,500
1601-513.51-01	Office Supplies	2,349	2,000	2,000
1601-513.52-90	Other Supplies & Expenses	2,921	2,200	1,912
1601-513.54-01	Subs & Memberships	267	588	588
1601-513.54-04	Tuition & Training	279	800	450

REQUESTED APPROPRIATION		\$23,293	\$28,437	\$22,500
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TOTAL REQUESTED APPROPRIATION		\$943,208	\$998,819	\$1,083,799
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Human Resources (1601)

Program Definition and Goals

The Human Resources 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 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$919,915	\$970,382	\$1,061,299	\$90,917	9.4%
Operating Expenses	23,293	28,437	22,500	(5,937)	-20.9%
TOTALS	\$943,208	\$998,819	\$1,083,799	\$84,980	8.5%

Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
General Fund	\$943,208	\$998,819	\$1,083,799	\$84,980	8.5%
TOTALS	\$943,208	\$998,819	\$1,083,799	\$84,980	8.5%

Performance Measures	Actual FY 2012	Amended FY 2013	Projected FY 2014	% Change
Number of employment applications processed	3,444	3,610	3,600	-0.3%
Number of qualified applications processed	2,199	2,400	2,400	0.0%
Percentage external hires processed within 120 of business days	91%	95%	95%	0.0%
Number of training and development opportunities	5	15	10	-33.3%

Human Resources (1601)

Position Summary			
Position Title	Amended FY 2012	Amended FY 2013	Proposed FY 2014
Personnel Director	1	1	0
Director of Human Resources	0	0	1
Assistant Personnel Director	1	1	0
Deputy Dir. of Human Resources/Org. Development	0	0	1
Personnel Officer	3	3	0
Human Resources Manager	0	0	3
Secretary II	1	1	0
Personnel Assistant	1	1	0
Senior Personnel Assistant	1	1	0
Human Resources Associate	0	0	2
Employee Benefits Specialist ⁽¹⁾	0	0	1
Total Program Positions	8	8	8
Full Time Positions	8	8	8
⁽¹⁾ Employee transferred from former Central Services - Risk Management Program			