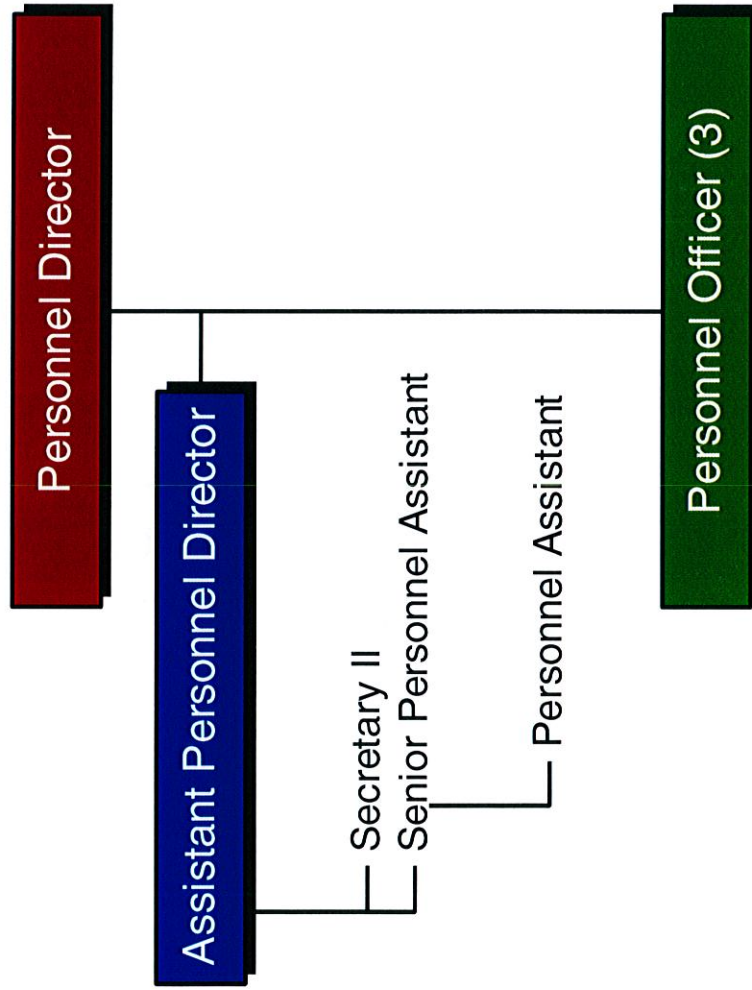


PERSONNEL DEPARTMENT  
FY10/11



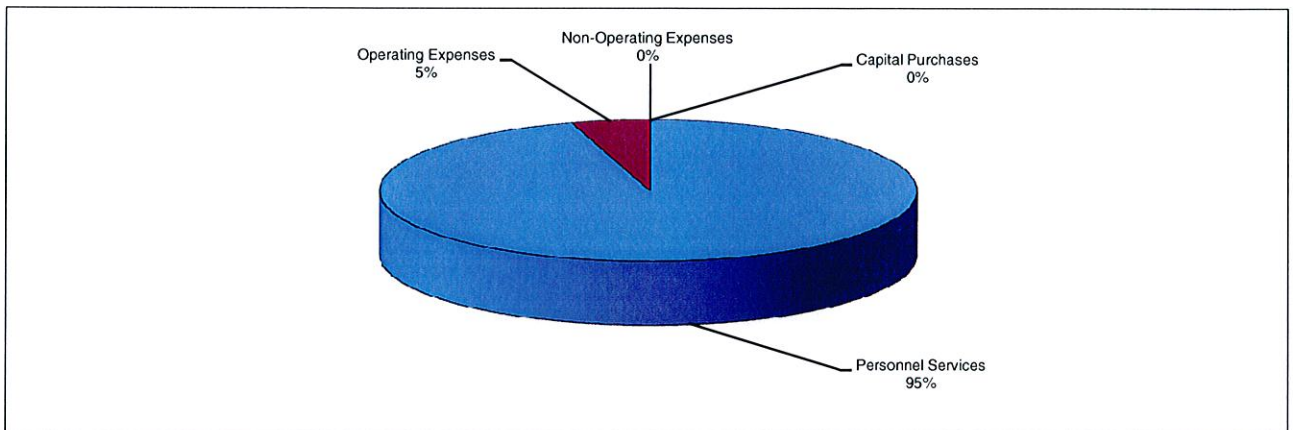
# Personnel

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

<b>Description of Programs</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>Performance Measures</b>	<b>FY 09 Actual</b>	<b>FY 10 Projected</b>	<b>FY 10 YTD</b>	<b>FY 11 Projected</b>
Number of employment applications processed	3,358	3,500	2,717	3,500
Percentage of grievances resolved before passing from management control	90%	90%	100%	95%
Percentage external hires processed within 120 of business days	87%	90%	83%	90%
Number of training and development opportunities	16	15	3	15

<b>Financial Summary--Program Expenditures</b>					
	<b>Actual FY 2009</b>	<b>Amended FY 2010</b>	<b>Adopted FY 2011</b>	<b>\$ Change</b>	<b>% Change</b>
Personnel Services	\$839,657	\$921,222	\$919,098	(2,124)	-0.2%
Operating Expenses	131,751	73,912	45,004	(28,908)	-39.1%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	1,500	0	(1,500)	-100.0%
<b>TOTALS</b>	<b>\$971,408</b>	<b>\$996,634</b>	<b>\$964,102</b>	<b>(\$32,532)</b>	<b>-3.3%</b>



**Personnel**

**Position Summary**

<b>Position Title</b>	<b>Amended</b>	<b>Amended</b>	<b>Adopted</b>
	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>	<b>FY 2010/2011</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>

	ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
<b>PERSONNEL</b>			
<b>PERSONNEL SERVICES</b>			
1601-513.12-01 Salaries	\$556,555	\$590,310	\$602,846
1601-513.14-01 Time and a Half Overtime	0	100	100
1601-513.14-02 Straight-Time Overtime	10	1,320	500
1601-513.15-04 Auto Allowance	2,406	2,400	2,400
1601-513.21-01 SS and Medicare Matching	40,874	43,226	43,664
1601-513.22-01 Pension-General	145,760	166,015	152,747
1601-513.23-01 Health Insurance	91,655	115,811	114,869
1601-513.24-00 Workers' Compensation	2,397	2,040	1,972
<b>REQUESTED APPROPRIATION</b>	<b>\$839,657</b>	<b>\$921,222</b>	<b>\$919,098</b>
<b>OPERATING EXPENSES</b>			
1601-513.31-30 Professional Services	\$0	\$1,000	\$1,000
1601-513.34-02 Records Retention	550	550	550
1601-513.34-04 Temporary Services	0	100	100
1601-513.40-01 Travel and Per Diem	21	700	560
1601-513.40-02 Local Mileage	1,146	1,200	1,200
1601-513.41-01 Telephone	14,778	18,000	18,000
1601-513.44-02 Building - Rental	106,274	28,787	0
1601-513.44-05 Data Line	0	0	2,906
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	0	600	400
1601-513.47-02 Photocopying Costs	2,993	5,100	5,100
1601-513.49-07 Employee Appreciation	2,923	8,500	8,500
1601-513.51-01 Office Supplies	1,189	2,500	2,500
1601-513.52-90 Other Supplies & Expenses	1,463	4,357	2,200
1601-513.54-01 Subs & Memberships	400	668	588
1601-513.54-04 Tuition & Training	14	1,450	1,000
<b>REQUESTED APPROPRIATION</b>	<b>\$131,751</b>	<b>\$73,912</b>	<b>\$45,004</b>
<b>CAPITAL PURCHASES</b>			
1601-513.64-02 Computer Equipment	\$0	\$1,500	\$0
<b>REQUESTED APPROPRIATION</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>
<b>TOTAL REQUESTED APPROPRIATION</b>			
	<b>\$971,408</b>	<b>\$996,634</b>	<b>\$964,102</b>