

CITY/COUNTY PERSONNEL  
DEPARTMENT

PERSONNEL DIRECTOR  
Mark Koller

LABOR  
NEGOTIATIONS

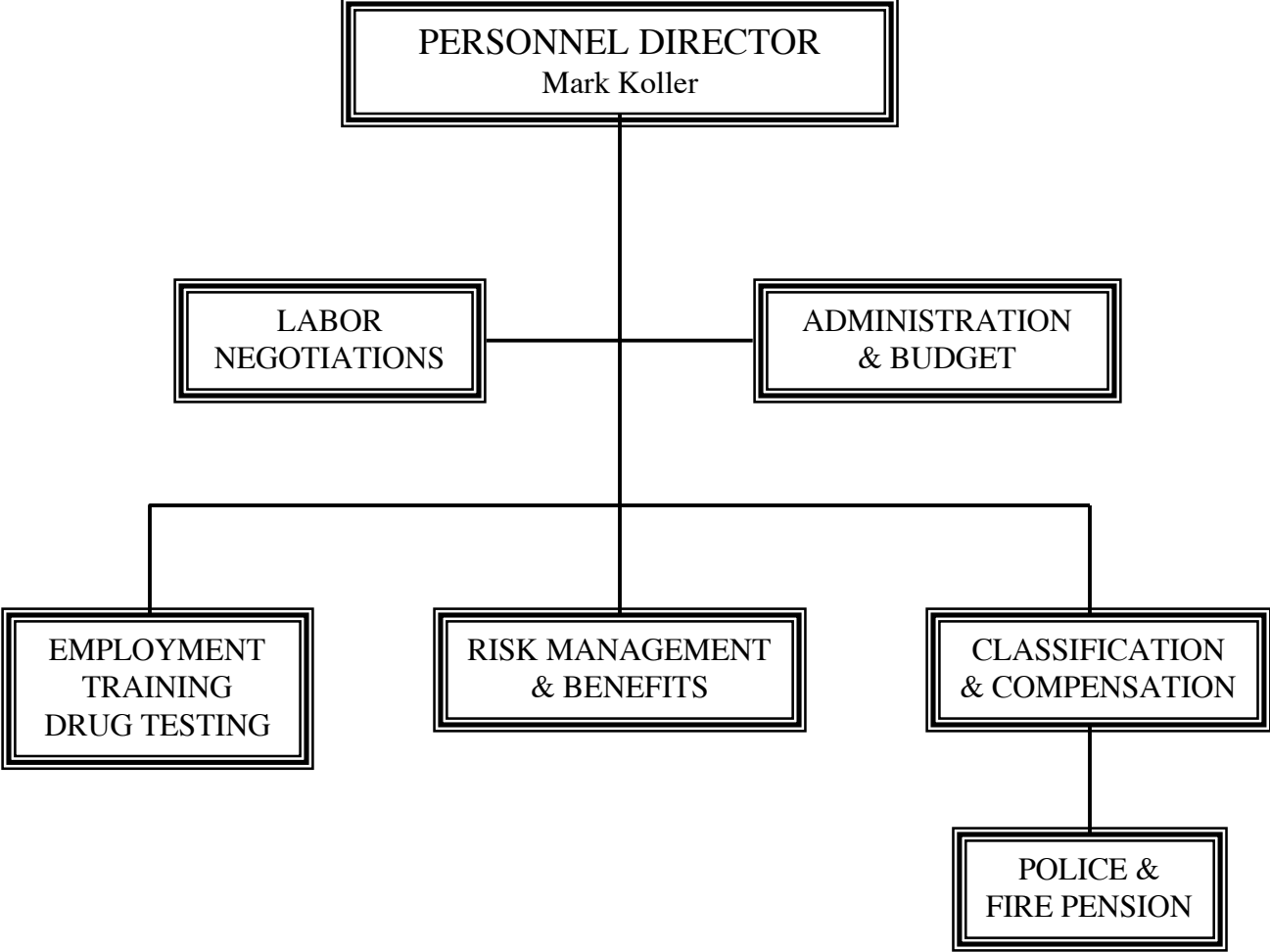
ADMINISTRATION  
& BUDGET

EMPLOYMENT  
TRAINING  
DRUG TESTING

RISK MANAGEMENT  
& BENEFITS

CLASSIFICATION  
& COMPENSATION

POLICE &  
FIRE PENSION



**PERSONNEL DEPARTMENT**

	<u>Outcome/Program</u>	<u>Tier#/Goal#</u>	<u>2009-10 Budget Status/Impact</u>
	<b>ACCOUNTABLE GOVERNMENT OUTCOME</b>		
1	Employee Benefit Management	1 / 4	Included in 09-10 budget-moving funds for 1 Benefits Specialist & 1 Personnel Clerk from General Fund to Worker's Compensation Fund. Impact - Maintain benefit services to approximately 1,974 City employees and 1,248 County employees
2	Pay, Job Classification, and Union Negotiations	1 / 4	Included in 09-10 budget
3	Employee Discipline Programs	1/4	Included in 09-10 budget
4	Employee Development Training	1/4	Included in 09-10 budget. Impact - Additional funds will be needed in the future to increase employee training
5	Employee Hiring	2/4	Included in 09-10 budget
6	Risk Management	1/5	Included in 09-10 budget

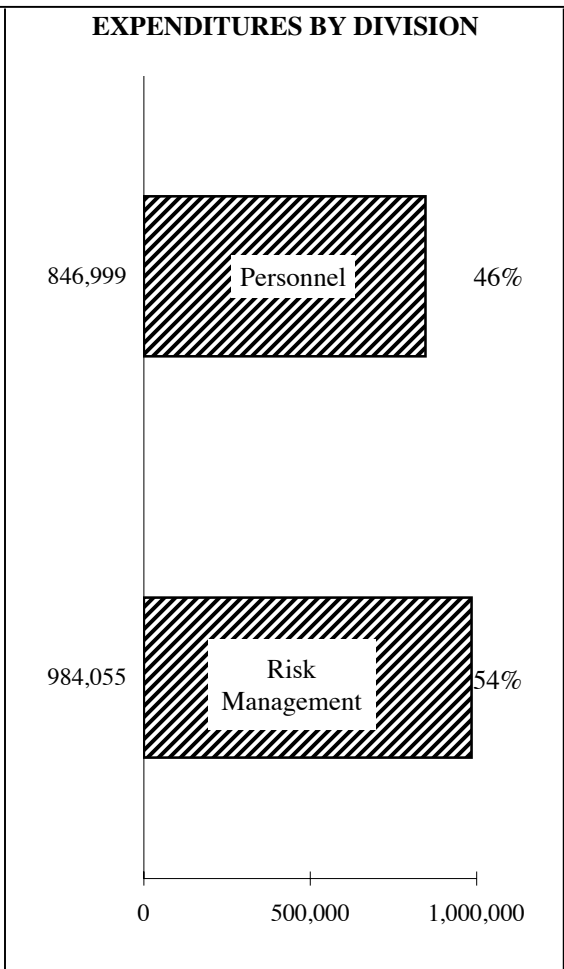
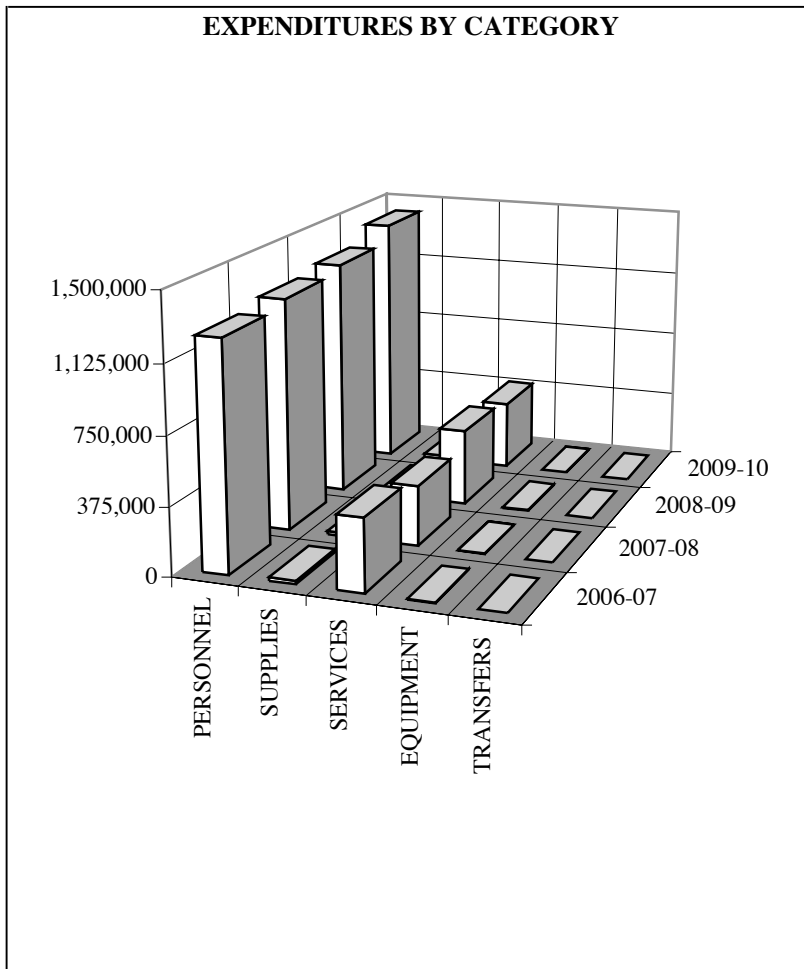
	<b>ACTUAL 2007-08</b>	<b>BUDGET 2008-09</b>	<b>MAYOR'S RECOMM. 2009-10</b>	<b>COUNCIL ADOPTED 2009-10</b>
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<b>EXPENDITURE SUMMARY</b>				
PERSONNEL	1,288,721	1,326,253	1,420,073	1,420,073
SUPPLIES	17,719	21,319	21,955	21,955
SERVICES	333,877	425,448	387,026	387,026
EQUIPMENT	654	4,000	2,000	2,000
TRANSFERS	0	0	0	0
	<u>1,640,971</u>	<u>1,777,020</u>	<u>1,831,054</u>	<u>1,831,054</u>

<b>REVENUE SUMMARY</b>				
GENERAL FUND		924,671	846,999	846,999
POLICE & FIRE PENSION FUND		119,237	123,884	123,884
USER FEES		852,349	984,055	984,055
		<u>1,896,257</u>	<u>1,954,938</u>	<u>1,954,938</u>

<b>FULL TIME EQUIVALENT EMPLOYEES SUMMARY</b>				
PERSONNEL	14.00	14.00	12.00	12.00
RISK MANAGEMENT	6.00	6.00	8.00	8.00
POLICE & FIRE PENS.	1.00	1.00	1.00	1.00
	<u>21.00</u>	<u>21.00</u>	<u>21.00</u>	<u>21.00</u>

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**PERSONNEL DEPARTMENT**

**GENERAL FUND AND  
POLICE FIRE PENSION FUND**

**PERSONNEL DIVISION**

**COMMENTS:**

- Moved a Personnel Clerk and a Benefits Specialist to the Risk Management Worker's Compensation Fund.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	
	<b>2009-10</b>	<b>2009-10</b>	<b>EXPENDITURE SUMMARY</b>				
Upgrade computer equipment	2,000	2,000	PERSONNEL	791,514	813,173	737,758	737,758
			SUPPLIES	14,050	12,990	13,205	13,205
			SERVICES	81,758	97,508	94,036	94,036
			EQUIPMENT	654	1,000	2,000	2,000
			TRANSFERS	0	0	0	0
			<b>TOTAL</b>	<b>887,976</b>	<b>924,671</b>	<b>846,999</b>	<b>846,999</b>
			<b>REVENUE SUMMARY</b>				
			GENERAL FUND		924,671	846,999	846,999
			POLICE & FIRE PENSION		119,237	123,884	123,884
			<b>TOTAL</b>		<b>1,043,908</b>	<b>970,883</b>	<b>970,883</b>
			<b>SERVICES SUMMARY</b>				
			Contractual	30,236	44,018	35,621	35,621
			Travel/Mileage	365	290	1,790	1,790
			Print/Copying	8,993	11,640	11,640	11,640
			Insurance	2,333	2,404	2,407	2,407
			Utilities	5,153	5,000	5,000	5,000
			Maint./Repair	515	175	300	300
			Rentals	32,845	32,681	33,335	33,335
			Miscellaneous	1,317	1,300	3,943	3,943
			<b>TOTAL</b>	<b>81,758</b>	<b>97,508</b>	<b>94,036</b>	<b>94,036</b>
	<b>2,000</b>	<b>2,000</b>					

<b>PERSONNEL DETAIL</b>							
<b>CLASS</b>			<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>08-09</b>	<b>09-10</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>
<b>GENERAL FUND</b>							
X	0032	Excluded Senior Office Asst.	28,609-37,697	1.00	1.00	36,799	37,152
X	0608	Employment Clerk	29,612-38,976	2.00	2.00	75,532	76,606
E	0610	Compensation Technician II	41,939-59,003	1.00	1.00	52,347	56,521
X	0612	Personnel Clerk	31,718-41,657	3.00	2.00	105,997	77,026
E	0614	Employment Technician II	41,939-59,003	2.00	2.00	113,341	117,163
M	0615	Benefits Specialist	50,128-83,934	1.00		74,377	
M	0617	Personnel Coordinator	71,325-119,425	1.00	1.00	98,792	106,439
M	0618	Compensation Manager	71,325-119,425	1.00	1.00	98,895	105,148
D	0619	Personnel Director	54,639-129,452	1.00	1.00	106,856	101,377
E	0634	Personnel Operations Specialist	41,939-59,003	1.00	1.00	56,841	58,719
		Salary Adjustment				20,513	
		Vacancy/Turnover Savings			-8,198		
		Fringe Benefits (Workers Compensation)			1,594	1,607	1,607
				14.00	12.00	813,173	737,758
						737,758	737,758
<b>POLICE &amp; FIRE PENSION FUND</b>							
M	0620	Pension Officer	62,277-104,276	1.00	1.00	87,596	92,490
		Salary Adjustment				1,290	
		Fringe Benefits			31,641	31,394	31,394
				1.00	1.00	119,237	123,884
						123,884	123,884

**PERSONNEL DEPARTMENT**

**WORKERS COMPENSATION LOSS FUND**

**RISK MANAGEMENT DIVISION**

**COMMENTS:**

1. Moved a Personnel Clerk and a Benefits Specialist to the Risk Management Worker's Compensation Fund.
2. Added funding for rent for Risk Management to move to the City/County Building.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>
	<b>2009-10</b>	<b>2009-10</b>				
None						
<b>EXPENDITURE SUMMARY</b>						
PERSONNEL			497,207	513,080	682,315	682,315
SUPPLIES			3,669	8,329	8,750	8,750
SERVICES			252,119	327,940	292,990	292,990
EQUIPMENT			0	3,000	0	0
TRANSFERS			0	0	0	0
<b>TOTAL</b>			<b>752,996</b>	<b>852,349</b>	<b>984,055</b>	<b>984,055</b>
<b>REVENUE SUMMARY</b>						
USER FEES				852,349	984,055	984,055
<b>TOTAL</b>				<b>852,349</b>	<b>984,055</b>	<b>984,055</b>
<b>SERVICES SUMMARY</b>						
Contractual			53,820	68,204	66,540	66,540
Travel/Mileage			698	750	750	750
Print/Copying			2,364	4,300	4,900	4,900
Insurance			1,915	2,469	2,184	2,184
Utilities			2,894	3,750	3,900	3,900
Maint./Repair			0	0	0	0
Rentals			25,447	25,408	35,231	35,231
Miscellaneous			164,979	223,059	179,485	179,485
<b>TOTAL</b>			<b>252,119</b>	<b>327,940</b>	<b>292,990</b>	<b>292,990</b>
	<b>0</b>	<b>0</b>				

<b>PERSONNEL DETAIL</b>								
<b>CLASS</b>			<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>08-09</b>	<b>09-10</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	
X	0032	Excluded Senior Office Asst.	28,117-37,071	1.00	1.00	36,545	36,272	36,898
X	0612	Personnel Clerk	31,172-40,963		1.00		33,045	33,619
X	0615	Benefits Specialist	47,347-81,040		1.00		77,768	79,560
M	1320	Risk Manager	48,821-99,569	1.00	1.00	96,812	99,417	102,324
E	1321	Workers Comp Claims Specialist	37,213-52,506	1.00	1.00	51,929	52,506	53,632
M	1322	Claims & Insurance Coordinator	47,347-81,040	1.00	1.00	75,100	78,525	81,709
M	1324	Safety and Training Coordinator	47,347-81,040	1.00	1.00	62,900	64,221	64,125
M	1326	Workers' Compensation Claims Coord	47,347-81,040	1.00	1.00	62,044	64,955	66,377
		Salary Adjustment					11,535	
		Fringe Benefits				127,750	164,071	164,071
		<b>TOTAL</b>		<b>6.00</b>	<b>8.00</b>	<b>513,080</b>	<b>682,315</b>	<b>682,315</b>