

CITY/COUNTY PERSONNEL DEPARTMENT

PERSONNEL DIRECTOR
Mark A. Koller

LABOR
NEGOTIATIONS

ADMINISTRATION
& BUDGET

EMPLOYMENT/
TRAINING/DRUG
TESTING/EAP

RISK
MANAGEMENT
& BENEFITS

CLASSIFICATION
&
COMPENSATION

POLICE
&
FIRE PENSION

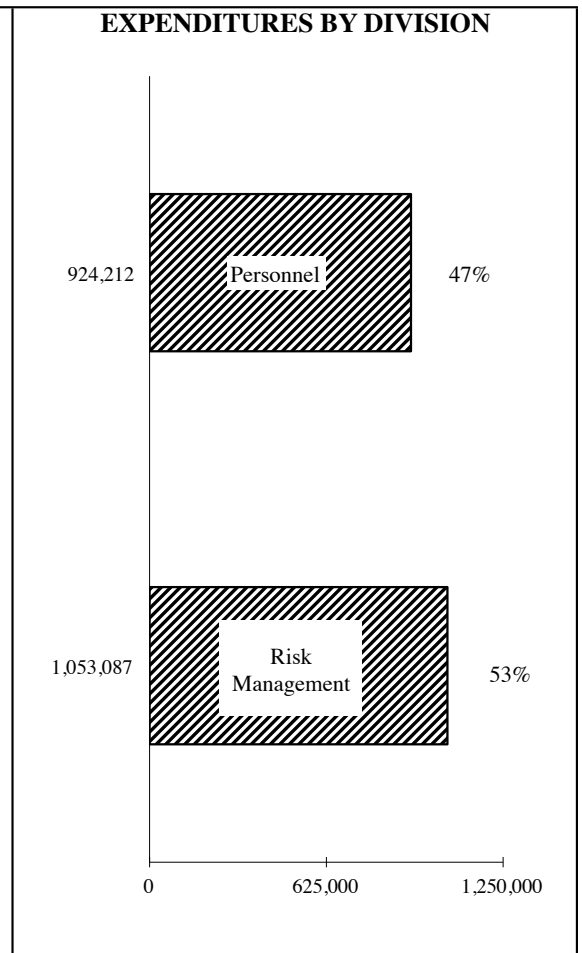
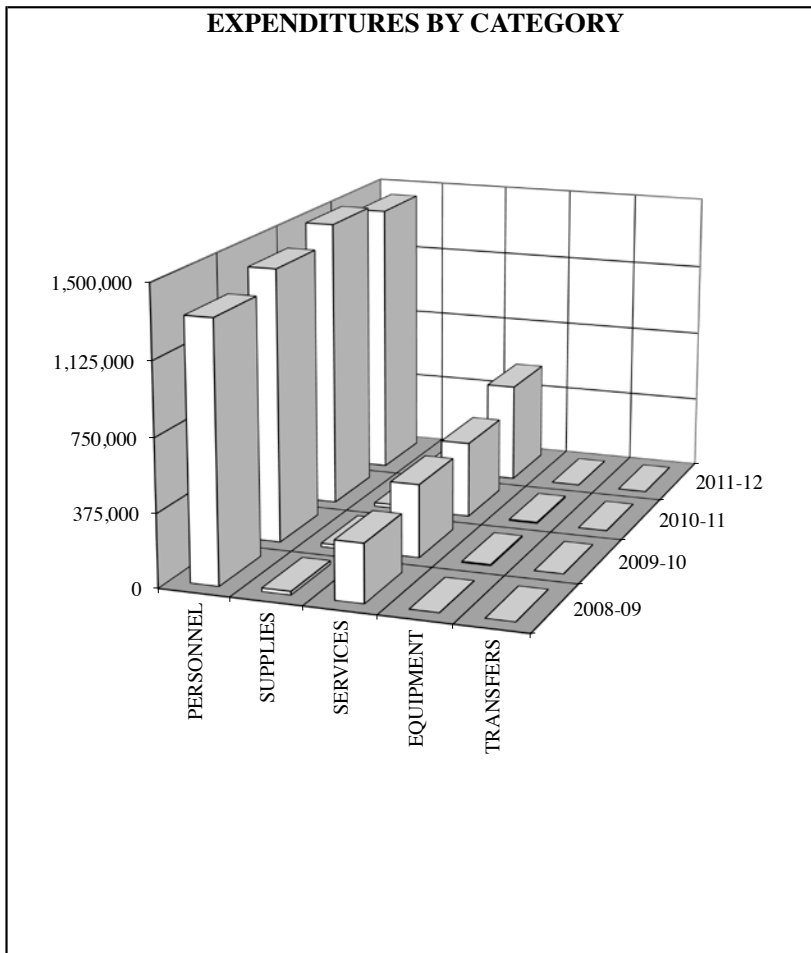
	ACTUAL 2009-10	BUDGET 2010-11	MAYOR'S RECOMM. 2011-12	COUNCIL ADOPTED 2011-12
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EXPENDITURE SUMMARY				
PERSONNEL	1,412,441	1,508,388	1,439,706	1,439,194
SUPPLIES	18,330	18,848	20,428	20,428
SERVICES	378,923	394,019	517,165	517,677
EQUIPMENT	6,065	5,295	0	0
TRANSFERS	0	0	0	0
	<u>1,815,758</u>	<u>1,926,550</u>	<u>1,977,299</u>	<u>1,977,299</u>

REVENUE SUMMARY				
GENERAL FUND		908,042	924,212	924,212
POLICE & FIRE PENSION FUND		130,032	134,279	134,279
USER FEES		1,018,508	1,053,087	1,053,087
		<u>2,056,582</u>	<u>2,111,578</u>	<u>2,111,578</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
PERSONNEL	12.00	12.66	11.62	11.62
RISK MANAGEMENT	8.00	8.00	8.00	8.00
POLICE & FIRE PENS.	1.00	1.00	1.00	1.00
	<u>21.00</u>	<u>21.66</u>	<u>20.62</u>	<u>20.62</u>

PERSONNEL
DEPARTMENT



PERSONNEL DEPARTMENT

**GENERAL FUND AND
POLICE FIRE PENSION FUND**

PERSONNEL DIVISION

COMMENTS:

1. Eliminated 1.54 Compensation Managers after the retirement of the current employee, these positions will be replaced by .5 Compensation Technician I and \$100,000 in contractual services for assistance in implementing the new CIR legislation.

EQUIPMENT DETAIL	MAYOR COUNCIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
	2011-12	2011-12	2009-10	2010-11	2011-12	2011-12	
None							
EXPENDITURE SUMMARY							
			PERSONNEL	733,617	793,058	702,163	701,651
			SUPPLIES	14,948	12,788	12,600	12,600
			SERVICES	93,019	102,196	209,449	209,961
			EQUIPMENT	6,065	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	847,649	908,042	924,212	924,212
REVENUE SUMMARY							
			GENERAL FUND		908,042	924,212	924,212
			POLICE & FIRE PENSION		130,032	134,279	134,279
			TOTAL		1,038,074	1,058,491	1,058,491
SERVICES SUMMARY							
			Contractual	37,744	40,448	150,878	151,391
			Travel/Mileage	1,981	560	520	520
			Print/Copying	7,430	11,320	10,866	10,866
			Insurance	2,407	1,942	1,758	1,758
			Utilities	5,855	4,600	4,600	4,600
			Maint./Repair	602	200	200	200
			Rentals	35,956	39,626	39,626	39,626
			Miscellaneous	1,044	3,500	1,000	1,000
			TOTAL	93,019	102,196	209,448	209,961
				0	0		

PERSONNEL DETAIL								
CLASS				EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE		10-11	11-12	2010-11	2011-12	2011-12
GENERAL FUND								
X	0032	Excluded Senior Office Asst.	28,835-39,240	1.00	1.00	37,162	38,280	38,280
X	0608	Employment Clerk	30,657-41,145	2.00	2.00	76,625	79,920	79,920
E	0609	Compensation Technician I	39,747-53,616		0.50		19,874	19,874
E	0610	Compensation Technician II	52,136-69,429	1.00	1.00	58,671	62,078	62,078
X	0612	Personnel Clerk	32,383-44,517	2.00	2.00	78,962	83,683	83,683
E	0614	Employment Technician II	52,136-69,429	2.00	2.00	122,539	129,930	129,930
M	0617	Personnel Coordinator	63,057-107,634	1.00	1.00	106,710	107,635	107,635
M	0618	Compensation Manager	63,057-107,634	1.66	0.12	147,932	13,241	13,241
D	0619	Personnel Director	55,949-150,001	1.00	1.00	102,644	102,130	102,130
E	0634	Personnel Operations Special	52,136-69,429	1.00	1.00	60,007	64,247	64,247
		Fringe Benefits (Workers Compensation)				1,806	1,145	1,145
				12.66	11.62	793,058	702,163	702,163
POLICE & FIRE PENSION FUND								
M	0620	Pension Officer	63,057-107,634	1.00	1.00	97,251	100,125	100,125
		Fringe Benefits				32,781	34,154	34,154
				1.00	1.00	130,032	134,279	134,279

PERSONNEL DEPARTMENT

WORKERS COMPENSATION LOSS FUND

RISK MANAGEMENT DIVISION

COMMENTS:

- There are no significant changes proposed in this budget.

EQUIPMENT DETAIL	MAYOR COUNCIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
	2011-12	2011-12	2009-10	2010-11	2011-12	2011-12	
None			EXPENDITURE SUMMARY				
			PERSONNEL	678,823	715,330	737,543	737,543
			SUPPLIES	3,382	6,060	7,828	7,828
			SERVICES	285,904	291,823	307,716	307,716
			EQUIPMENT	0	5,295	0	0
			TRANSFERS	0	0	0	0
			TOTAL	968,109	1,018,508	1,053,087	1,053,087
			REVENUE SUMMARY				
			USER FEES		1,018,508	1,053,087	1,053,087
			TOTAL		1,018,508	1,053,087	1,053,087
			SERVICES SUMMARY				
			Contractual	67,124	79,161	84,778	84,778
			Travel/Mileage	2,963	1,256	2,000	2,000
			Print/Copying	2,671	3,900	3,645	3,645
			Insurance	2,184	2,155	2,001	2,001
			Utilities	2,716	3,336	5,210	5,210
			Maint./Repair	0	0	0	0
			Rentals	25,489	30,296	29,576	29,576
			Miscellaneous	182,757	171,719	180,506	180,506
			TOTAL	285,904	291,823	307,716	307,716
		<u>0</u>					

PERSONNEL DETAIL								
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	10-11	11-12	2010-11	2011-12	2011-12	
X	0032	Excluded Senior Office Asst.	28,835-39,240	1.00	1.00	36,905	37,828	37,828
X	0612	Personnel Clerk	32,383-44,517	1.00	1.00	34,819	36,952	36,952
M	0615	Benefits Specialist	50,754-87,032	1.00	1.00	83,492	85,599	85,599
M	1320	Risk Manager	63,057-107,634	1.00	1.00	106,434	106,735	106,735
E	1321	Workers Comp Claims Spec	41,962-56,445	1.00	1.00	54,116	56,446	56,446
M	1322	Claims & Insurance Coord.	50,754-87,032	1.00	1.00	84,289	86,398	86,398
M	1324	Safety and Training Coord.	50,754-87,032	1.00	1.00	67,466	69,490	69,490
M	1326	Workers' Comp Claim Coord	50,754-87,032	1.00	1.00	68,524	70,849	70,849
		Salary Adjustment				686		
		Fringe Benefits				178,599	187,246	187,246
		TOTAL		<u>8.00</u>	<u>8.00</u>	<u>715,330</u>	<u>737,543</u>	<u>737,543</u>