

***Robert Wilson***  
**PERSONNEL DIRECTOR**

# PERSONNEL

## STATEMENT OF OBJECTIVES

### GENERAL OBJECTIVES

Manage the City's centralized personnel and employee relations program to include: the provision of comprehensive review, analysis, and compliance parameters for applicable federal, state and local regulations; definition and provision of practical solutions to the organization's human resource problems and needs; the provision of effective and equitable selection devices and procedures; administration of the City's position/classification and total compensation program; establishment of City-wide training programs; and administration of a comprehensive employee safety and health program.

### FY 2003-2004 PROGRAM OBJECTIVES

(1) Refine selection procedures with continued emphasis placed on job analysis to provide valid selection devices; (2) administer benefits and pay program and study viable alternatives/additions to the current medical insurance program through the newly established Benefits Committee; (3) assist consultant with the study and implementation of City-wide classification study; (4) monitor the City's equal opportunity programs in employment; (5) administer employee performance evaluation system; (6) manage the City's Workers' Compensation Program; (7) administer the Unemployment Insurance Program; (8) provide safety and health training for employees; (9) monitor compliance procedures with the Americans with Disabilities Act (ADA); (10) administer the City's Drug and Alcohol Testing Program as mandated by the Omnibus Transportation Employee Testing Act of 1991; (11) provide sexual harassment training for sworn and non-sworn management personnel; (12) administer the City-wide workplace violence prevention policy; (13) negotiate new multi-year labor agreements with IPA and IPMA and administer existing agreements; (14) administer the employee service awards program; (15) administer merit pay plan program; (16) develop employee handbooks; and (17) expand the new employee orientation program.

### FINANCIAL SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	<u>2000/01 ACTUALS</u>	<u>2001/02 ACTUALS</u>	<u>2002/03 CURR MOD</u>	<u>2003/04 APPROVED</u>
2160-EMPLOYEE RELATIONS	260,964	265,395	258,270	320,022
2161-RECRUITMENT & CLASSIFICATION	223,147	375,656	427,552	448,124
2162-CLASS & COMPENSATION	74,863	0	0	0
2163-COMPLIANCE & TRAINING	149,902	307,989	213,202	0
2165-EMPLOYEE HEALTH SERVICES	322,126	324,074	334,756	169,691
AGENCY 021 TOTALS	1,031,002	1,273,114	1,233,780	937,837

### POSITION SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
2160-EMPLOYEE RELATIONS	2	0	0	2	0	0	0	0	0
2161-RECRUITMENT & CLASSIFICATION	6	400	0	6	400	0	0	0	0
2162-CLASS & COMPENSATION	0	0	0	0	0	0	0	0	0
2163-COMPLIANCE & TRAINING	1	0	0	0	0	0	-1	0	0
2165-EMPLOYEE HEALTH SERVICES	3	0	0	1	0	0	-2	0	0
AGENCY 021 TOTALS	12	400	0	9	400	0	-3	0	0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)



## PROGRAM DESCRIPTION

**2003-2004  
ANNUAL  
BUDGET**

**FUND: 001 - GENERAL**  
**AGENCY: 021 - PERSONNEL**  
**ORGANIZATION: 2160 - EMPLOYEE RELATIONS**

### GENERAL OBJECTIVES

Plan, organize and direct the City's centralized personnel and employee relations program and the Council approved equal opportunity in employment program to assure City's compliance with applicable Federal and State requirements.

### FY 2003-2004 PROGRAM OBJECTIVES

(1) Advise City staff in the analysis and resolution of various human resources problems and concerns; (2) plan and implement the City's compliance with applicable Federal, State and local regulations; (3) negotiate and administer collective bargaining agreements; (4) emphasize employee training; and (5) coordinate, monitor, and evaluate the City's equal employment policies; (6) coordinate EEO training programs for City agencies; (7) conduct investigations and respond to compliance agencies; (8) monitor compliance with the Americans with Disabilities Act; (9) provide sexual harassment and management training; (10) investigate and respond to unemployment insurance (UI) claims; (11) monitor the City's driver's training program; and (12) implement and administer the resizing of the organization.

### FINANCIAL SUMMARY

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	229,029	224,194	219,268	236,141
MAINTENANCE & OPERATIONS	31,935	41,201	39,002	83,881
CAPITAL OUTLAY	0	0	0	0
 ORGANIZATION TOTAL	 260,964	 265,395	 258,270	 320,022

### POSITION SUMMARY

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
928-PERSONNEL DIRECTOR	1	0	0	1	0	0	0	0	0
680-ADMINISTRATIVE SECRETARY	1	0	0	1	0	0	0	0	0
 ORGANIZATION TOTAL	 2	 0	 0	 2	 0	 0	 0	 0	 0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

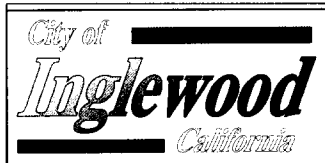
### HIGHLIGHTS

- (1) As a result of the reorganization, general and program objectives for section 2163 have been transferred to 2160 and 2161.
- (2) Item 4401: Provides funds for the Educational Reimbursement program for city employees.

**EXPENDITURES & APPROPRIATIONS**



<u>ACTUALS FY 2000/01</u>	<u>ACTUALS FY 2001/02</u>	<u>CURR MOD FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED FY 2003/04</u>	<u>PERCNT CHANGE</u>
2	2	2		Authorized Positions	2	0.0%
184,498	178,804	181,263	1001	Salaries	176,574	-2.6%
0	0	-21,000	9001	Salary Savings	0	-100.0%
184,498	178,804	160,263		TTL SALARIES & WAGES	176,574	10.2%
0	0	0	1501	Retirement	6,474	***0
14,275	13,581	13,577	1503	Employee/City P.E.R.S.	10,176	-25.0%
0	0	666	1611	FICA Medicare	588	-11.7%
10,213	9,551	20,496	1701	Health Insurance	17,100	-16.6%
646	1,251	728	1702	Life Insurance	240	-67.0%
1,574	2,097	1,487	1703	Workers Compensation	2,982	100.5%
1,830	1,743	2,108	1704	Dental/Vision Insurance	2,952	40.0%
0	0	0	1715	Disability Insurance	1,704	***0
168	168	312	1805	Unemployment Insurance Reserve	312	0.0%
2,877	2,766	3,345	1807	Sick Leave Reserve	3,258	-2.6%
8,835	8,410	7,574	1808	Vacation Reserve	7,721	1.9%
4,113	5,823	8,712	1902	Car Allowance	6,060	-30.4%
44,531	45,390	59,005		TTL BENEFITS	59,567	1.0%
229,029	224,194	219,268		TTL FOR PERSONNEL SERVICES	236,141	7.7%
5,990	8,745	6,800	3600	Office Supplies	6,800	0.0%
2,793	1,727	3,000	3700	Postage	3,000	0.0%
8	0	250	4050	Mileage Expense	250	0.0%
0	0	0	4401	Educational Reimbursement	40,000	***0
0	0	0	4402	Professional Development-Executives	0	***0
0	0	0	4404	Professional Development- Management	0	***0
0	0	0	4821	Contract Services-Personnel	5,000	***0
1,612	4,895	7,000	5021	Special Expense-Personnel	7,000	0.0%
5,100	5,360	4,600	5501	Lease/Rental Charges	4,600	0.0%
16,432	20,474	17,352	5998	ITC Charges	17,231	-0.7%
31,935	41,201	39,002		TTL MAINTENANCE & OPERATIONS	83,881	115.1%
260,964	265,395	258,270		TOTAL FOR ORGANIZATION	320,022	23.9%



## PROGRAM DESCRIPTION

**2003-2004  
ANNUAL  
BUDGET**

**FUND:** 001 - GENERAL  
**AGENCY:** 021 - PERSONNEL  
**ORGANIZATION:** 2161 - RECRUITMENT & CLASSIFICATION

### GENERAL OBJECTIVES

Coordinate the City's human resources program through centralized recruitment/testing and administer employee recognition programs. Provide centralized administration of the City's position classification and pay system and coordinate City-wide training and development programs.

### FY 2003-2004 PROGRAM OBJECTIVES

(1) Conduct recruitment as needed; (2) maintain selection procedures to meet the needs of City departments and comply with EEO and ADA Regulations; (3) administer employee service and suggestion awards programs; (4) administer bilingual certification programs; (5) maintain the employee performance evaluation system; (6) administer the transition from the CalPERS medical program; (7) implement and administer a flex or cafeteria style benefit plan; (8) expand the new employee payroll and personnel orientation program; (9) implement employer/employee agreements; (10) administer the exit interview program; (11) conduct payroll processing; (12) administer retiree medical program; (13) reconcile medical and dental benefit billings; (14) develop and print employee handbooks; (15) develop liaisons within community groups and educational institutions; (16) continue to develop training programs for management and supervisory employees; and (17) assist in the implementation, monitoring and administration of the Intranet.

### FINANCIAL SUMMARY

	<u>2000/01 ACTUALS</u>	<u>2001/02 ACTUALS</u>	<u>2002/03 CURR MOD</u>	<u>2003/04 APPROVED</u>
PERSONNEL SERVICES	183,127	316,792	368,635	392,486
MAINTENANCE & OPERATIONS	40,020	58,864	58,917	55,638
CAPITAL OUTLAY	0	0	0	0
<b>ORGANIZATION TOTAL</b>	<b>223,147</b>	<b>375,656</b>	<b>427,552</b>	<b>448,124</b>

### POSITION SUMMARY

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
859-PERSONNEL ASSISTANT	1	0	0	1	0	0	0	0	0
621-ASSOCIATE PERSONNEL ANALYST	2	0	0	2	0	0	0	0	0
370-SENIOR STENO CLERK	1	0	0	1	0	0	0	0	0
324-PERSONNEL TECHNICIAN	1	0	0	1	0	0	0	0	0
228-TYPIST CLERK	0	400	0	0	400	0	0	0	0
206-ADMINISTRATIVE AIDE	1	0	0	1	0	0	0	0	0
<b>ORGANIZATION TOTAL</b>	<b>6</b>	<b>400</b>	<b>0</b>	<b>6</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

### HIGHLIGHTS

(1) As a result of the reorganization, general and program objectives for section 2163 have been transferred to 2160 and 2161.

**2003-2004  
ANNUAL  
BUDGET**

**EXPENDITURES & APPROPRIATIONS**



<u>ACTUALS FY 2000/01</u>	<u>ACTUALS FY 2001/02</u>	<u>CURR MOD FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED FY 2003/04</u>	<u>PERCNT CHANGE</u>
5	5	6		Authorized Positions	6	0.0%
0	0	400		Part-Time Hours	400	0.0%
142,448	244,559	278,412	1001	Salaries	284,772	2.3%
0	700	0	1003	Supplemental Pay	2,364	***0
0	193	0	1100	Regular Overtime	0	***0
142,448	245,452	278,412		<b>TTL SALARIES &amp; WAGES</b>	287,136	3.1%
4,339	8,053	0	1300	Part-Time	5,220	***0
0	0	0	1501	Retirement	10,460	***0
10,127	17,565	20,571	1503	Employee/City P.E.R.S.	20,834	1.3%
0	161	0	1515	Part Time Retirement	108	***0
150	1,876	2,835	1611	FICA Medicare	2,946	3.9%
8,315	17,805	34,800	1701	Health Insurance	32,172	-7.6%
633	1,707	1,661	1702	Life Insurance	600	-63.9%
4,421	5,488	6,827	1703	Workers Compensation	4,906	-28.1%
2,523	5,050	5,937	1704	Dental/Vision Insurance	8,280	39.5%
0	0	0	1715	Disability Insurance	4,032	***0
348	557	966	1805	Unemployment Insurance Reserve	1,068	10.6%
2,153	4,091	5,139	1807	Sick Leave Reserve	5,252	2.2%
5,482	7,348	8,535	1808	Vacation Reserve	9,472	11.0%
2,188	1,639	2,952	1902	Car Allowance	0	-100.0%
40,679	71,340	90,223		<b>TTL BENEFITS</b>	105,350	16.8%
183,127	316,792	368,635		<b>TTL FOR PERSONNEL SERVICES</b>	392,486	6.5%
2,693	2,996	5,000	3500	Advertising & Publications	2,500	-50.0%
24,364	27,927	27,000	5021	Special Expense-Personnel	24,500	-9.3%
12,963	27,941	26,917	5998	ITC Charges	28,638	6.4%
40,020	58,864	58,917		<b>TTL MAINTENANCE &amp; OPERATIONS</b>	55,638	-5.6%
223,147	375,656	427,552		<b>TOTAL FOR ORGANIZATION</b>	448,124	4.8%



**PROGRAM DESCRIPTION**

**2003-2004  
ANNUAL  
BUDGET**

**FUND: 001 - GENERAL**  
**AGENCY: 021 - PERSONNEL**  
**ORGANIZATION: 2162 - CLASSIFICATION & COMPENSATION**

**GENERAL OBJECTIVES**

N/A

**FY 2003-2004 PROGRAM OBJECTIVES**

N/A

**FINANCIAL SUMMARY**

	<u>2000/01</u> <u>ACTUALS</u>	<u>2001/02</u> <u>ACTUALS</u>	<u>2002/03</u> <u>CURR MOD</u>	<u>2003/04</u> <u>APPROVED</u>
PERSONNEL SERVICES	65,670	0	0	0
MAINTENANCE & OPERATIONS	9,193	0	0	0
CAPITAL OUTLAY	0	0	0	0
<b>ORGANIZATION TOTAL</b>	<b>74,863</b>	<b>0</b>	<b>0</b>	<b>0</b>

**POSITION SUMMARY**

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

**HIGHLIGHTS**

(1) This section has been combined with section 2161. This page is provided for historical purposes.

**2003-2004  
ANNUAL  
BUDGET**

**EXPENDITURES & APPROPRIATIONS**



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
1	0	0		Authorized Positions	0	***0
50,389	0	0	1001	Salaries	0	***0
1,904	0	0	1300	Part-Time	0	***0
52,293	0	0		TTL SALARIES & WAGES	0	***0
3,685	0	0	1503	Employee/City P.E.R.S.	0	***0
38	0	0	1515	Part Time Retirement	0	***0
83	0	0	1611	FICA Medicare	0	***0
4,384	0	0	1701	Health Insurance	0	***0
236	0	0	1702	Life Insurance	0	***0
1,112	0	0	1703	Workers Compensation	0	***0
928	0	0	1704	Dental/Vision Insurance	0	***0
164	0	0	1805	Unemployment Insurance Reserve	0	***0
762	0	0	1807	Sick Leave Reserve	0	***0
1,985	0	0	1808	Vacation Reserve	0	***0
13,377	0	0		TTL BENEFITS	0	***0
65,670	0	0		TTL FOR PERSONNEL SERVICES	0	***0
9,193	0	0	5998	ITC Charges	0	***0
9,193	0	0		TTL MAINTENANCE & OPERATIONS	0	***0
74,863	0	0		TOTAL FOR ORGANIZATION	0	***0



## PROGRAM DESCRIPTION

**2003-2004  
ANNUAL  
BUDGET**

**FUND:** 001 - GENERAL  
**AGENCY:** 021 - PERSONNEL  
**ORGANIZATION:** 2163 - COMPLIANCE & TRAINING

**GENERAL OBJECTIVES**

N/A

**FY 2003-2004 PROGRAM OBJECTIVES**

N/A

**FINANCIAL SUMMARY**

	<u>2000/01</u> <u>ACTUALS</u>	<u>2001/02</u> <u>ACTUALS</u>	<u>2002/03</u> <u>CURR MOD</u>	<u>2003/04</u> <u>APPROVED</u>
PERSONNEL SERVICES	97,645	72,316	67,320	0
MAINTENANCE & OPERATIONS	52,257	235,673	145,882	0
CAPITAL OUTLAY	0	0	0	0
 ORGANIZATION TOTAL	 149,902	 307,989	 213,202	 0

**POSITION SUMMARY**

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
641-PERSONNEL SVC ADMINISTRATOR	1	0	0	0	0	0	-1	0	0
 ORGANIZATION TOTAL	 1	 0	 0	 0	 0	 0	 -1	 0	 0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

**HIGHLIGHTS**

(1) The general and program objectives for this section have been transferred to 2160 and 2161. As a result of the organization resizing, the Personnel Services Administrator position has been eliminated.

**2003-2004  
ANNUAL  
BUDGET**

**EXPENDITURES & APPROPRIATIONS**



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
1	1	1		Authorized Positions	0	-100.0%
72,828	53,350	68,353	1001	Salaries	0	-100.0%
780	691	0	1003	Supplemental Pay	0	***0
0	0	-28,000	9001	Salary Savings	0	-100.0%
73,608	54,041	40,353		TTL SALARIES & WAGES	0	-100.0%
5,513	4,048	5,120	1503	Employee/City P.E.R.S.	0	-100.0%
1,126	1,057	991	1611	FICA Medicare	0	-100.0%
8,069	5,941	12,564	1701	Health Insurance	0	-100.0%
239	174	215	1702	Life Insurance	0	-100.0%
1,646	1,657	1,652	1703	Workers Compensation	0	-100.0%
915	667	1,054	1704	Dental/Vision Insurance	0	-100.0%
84	84	156	1805	Unemployment Insurance Reserve	0	-100.0%
1,108	875	1,262	1807	Sick Leave Reserve	0	-100.0%
2,685	1,960	1,301	1808	Vacation Reserve	0	-100.0%
2,652	1,812	2,652	1902	Car Allowance	0	-100.0%
24,037	18,275	26,967		TTL BENEFITS	0	-100.0%
97,645	72,316	67,320		TTL FOR PERSONNEL SERVICES	0	-100.0%
0	33,756	40,000	4401	Educational Reimbursement	0	-100.0%
14,179	22,646	24,000	4402	Professional Development-Executives	0	-100.0%
27,542	68,153	70,000	4404	Professional Development- Management	0	-100.0%
3,684	102,388	5,000	4821	Contract Services-Personnel	0	-100.0%
6,852	8,730	6,882	5998	ITC Charges	0	-100.0%
52,257	235,673	145,882		TTL MAINTENANCE & OPERATIONS	0	-100.0%
149,902	307,989	213,202		TOTAL FOR ORGANIZATION	0	-100.0%



## PROGRAM DESCRIPTION

**2003-2004  
ANNUAL  
BUDGET**

**FUND:** 001 - GENERAL  
**AGENCY:** 021 - PERSONNEL  
**ORGANIZATION:** 2165 - EMPLOYEE HEALTH SERVICES

**GENERAL OBJECTIVES**

Administer the City's health , safety and self-funded workers compensation programs.

**FY 2003-2004 PROGRAM OBJECTIVES**

(1) Manage City's medical examination program; (2) maintain safety and health reporting system; (3) supervise workers compensation claims administration firm; (4) strengthen the City's monitoring and training of different City sections to ensure compliance with CAL/OSHA regulations/standards; (5) process disability retirement applications; (6) administer the City's drug and alcohol testing program as mandated by the Omnibus Transportation Employee Testing Act of 1991; (7) coordinate employee health and wellness programs; (8) administer the City's Employee Assistance Program; (9) coordinate supervisory safety training sessions; (10) coordinate with City's Third Party Administrator the City's entrance into the new ICRMA Workers Compensation Insurance Pool; (11) strengthen the City's safety program by developing more safety committees in the City; and (12) investigate the possibility of establishing an Automated External Defibrillator program.

**FINANCIAL SUMMARY**

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	204,214	213,865	227,053	100,740
MAINTENANCE & OPERATIONS	117,912	110,209	107,703	68,951
CAPITAL OUTLAY	0	0	0	0
<b>ORGANIZATION TOTAL</b>	<b>322,126</b>	<b>324,074</b>	<b>334,756</b>	<b>169,691</b>

**POSITION SUMMARY**

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
829-SAFETY HEALTH ASSISTANT	1	0	0	0	0	0	-1	0	0
677-SAFETY & HEALTH MANAGER	1	0	0	- 1	0	0	0	0	0
372-SENIOR TYPIST CLERK	1	0	0	0	0	0	-1	0	0
<b>ORGANIZATION TOTAL</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>0</b>	<b>0</b>

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

**HIGHLIGHTS**

(1) One (1) Safety Health Assistant and one (1) Sr. Typist Clerk position have been eliminated as a result of organizational resizing.

**EXPENDITURES & APPROPRIATIONS**



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
3	3	3		Authorized Positions	1	-66.7%
131,647	146,298	167,276	1001	Salaries	77,028	-54.0%
780	1,465	1,040	1003	Supplemental Pay	0	-100.0%
15	0	0	1100	Regular Overtime	0	***0
33,679	27,949	4,084	1300	Part-Time	0	-100.0%
166,121	175,712	172,400		<b>TTL SALARIES &amp; WAGES</b>	77,028	-55.3%
0	0	0	1501	Retirement	2,820	***0
9,918	10,567	12,455	1503	Employee/City P.E.R.S.	5,772	-53.7%
193	0	0	1515	Part Time Retirement	0	***0
489	606	449	1611	FICA Medicare	0	-100.0%
10,430	7,991	21,444	1701	Health Insurance	6,588	-69.3%
655	990	842	1702	Life Insurance	120	-85.7%
3,649	3,999	3,925	1703	Workers Compensation	1,296	-67.0%
2,550	2,210	3,033	1704	Dental/Vision Insurance	1,476	-51.3%
0	0	0	1715	Disability Insurance	840	***0
383	336	468	1805	Unemployment Insurance Reserve	156	-66.7%
2,002	2,669	3,087	1807	Sick Leave Reserve	1,416	-54.1%
5,172	6,050	6,298	1808	Vacation Reserve	3,228	-48.7%
2,652	2,735	2,652	1902	Car Allowance	0	-100.0%
38,093	38,153	54,653		<b>TTL BENEFITS</b>	23,712	-56.6%
204,214	213,865	227,053		<b>TTL FOR PERSONNEL SERVICES</b>	100,740	-55.6%
59	0	300	3500	Advertising & Publications	300	0.0%
80	0	400	4050	Mileage Expense	400	0.0%
8,462	7,051	10,000	4821	Contract Services-Personnel	10,000	0.0%
91,327	83,882	80,000	5021	Special Expense-Personnel	50,000	-37.5%
3,380	900	900	5501	Lease/Rental Charges	900	0.0%
14,604	18,376	16,103	5998	ITC Charges	7,351	-54.4%
117,912	110,209	107,703		<b>TTL MAINTENANCE &amp; OPERATIONS</b>	68,951	-36.0%
322,126	324,074	334,756		<b>TOTAL FOR ORGANIZATION</b>	169,691	-49.3%