

HUMAN RESOURCE DEPARTMENT
PROFESSIONAL PREPARATION PLAN
FISCAL YEAR 2010-2011

1. Society of Human Resource Management (SHRM) Annual Conference - Anna
 - Receive certification credit to maintain PHR certification
 - Receive dated information regarding legislative compliance, talent management, strategic HR practices
 - Receive professional and personal renewal and networking opportunities
 - Las Vegas, NV
 - June 26 – 29, 2011
 - Estimated cost per person -- \$1,700

2. Labor and Employment Law Conference - Jon
 - Receive certification credit to maintain PHR certification
 - Receive dated information regarding employment laws and regulations pertaining to Human Resources
 - Receive professional and personal renewal and networking opportunities
 - San Diego, CA
 - April , 2011
 - Estimated cost per person -- \$1,660

**EMPLOYEE DEVELOPMENT
& RELATIONS
10413401**

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	CM RECOM. BUDGET FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	71,578	57,086	48,682
4110001 SALARIES PART/SEASONAL	0	3,133	2,891	3,133
4110030 SICK LEAVE BUYOUT	0	600	1,020	200
4130110 RETIREMENT	0	14,173	9,503	9,714
4130120 MEDICAL & DENTAL INSURANCE	0	3,237	1,941	7,816
4130130 WORKERS COMPENSATION	0	1,472	950	654
4130140 LONG-TERM DISABILITY	0	795	522	540
4130150 UNEMPLOYMENT	0	374	250	259
<u>OPERATING EXPENSES</u>				
4210000 BOOKS & SUBSCRIPTIONS	0	700	550	700
4215000 MEMBERSHIPS	0	1,400	1,530	1,530
4240000 OFFICE SUPPLIES	0	2,320	1,000	2,320
4310000 PROFESSIONAL & TECHNICAL	0	2,500	3,000	2,872
4330000 TRAINING	0	3,700	3,500	3,700
4610130 EDUCATIONAL ASSISTANCE	0	18,000	7,500	18,000
<u>CAPITAL OUTLAYS</u>				
4740102 OFFICE & FURNISHING	0	0	0	0
TOTAL EMPLOYEE DEV. & REL.	0	123,982	91,243	100,120
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	95,362	74,163	70,998
OPERATING EXPENSES	0	28,620	17,080	29,122
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	123,982	91,243	100,120

PAYROLL BUDGETING SCHEDULE 5/3/2010

TITLE	CHG PCT	FULL TIME	PART TIME	SPECIAL APPT.	ON-CALL	OVER TIME	SICK LEAVE	VEHIC ALLOW	UNIF ALLOW	UNEMP.	DISABIL.	RETIRE	INSUR	WORK COMP	TOTAL PERSONNEL COST
		4110000	4110001	4110XXX	4110100	4110003	4110030	4130160	4130170	4130150	4130140	4130110	4130120	4130130	
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EMPLOYEE DEV. & RELATIONS															
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10413401															

HUMAN RESOURCE GENERALIST	60%	34,139								171	379	6,589	7,100	623	49,000
SR HR GENERALIST	20%	14,543								73	161	2,842	716	25	18,360
ADMIN ASSISTANT I	20%		3,133							16		280		5	3,435
@SICK LEAVE BUYOUT	100%					200						3			203

TOTAL		48,682	3,133	0	0	0	200	0	0	259	540	9,714	7,816	654	70,998
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EXPENDITURE DETAIL FY 2010-2011

ADMINISTRATIVE SERVICES DEPARTMENT

Program

Program Number

Employee Development & Relations

10413401

Account Title/ Account Number	Amount	Description / Justification
Books & Subscriptions 4210000	700	Subscription to FLSA, COBRA, FMLA, regulation manuals and to purchase compensation handbook reference manual.
Memberships 4215000	1,530	Membership for Society for Human Resource Management for Debbie, Anna, Jon. Utah Safety Council membership City-wide. Tech Net salary survey for local public sector employers.
Office Supplies 4240000	2,320	Updated copies of Employee Handbook & Benefit Booklet (electronic), paper, postage, miscellaneous office supplies.
Professional & Technical 4310000	2,872	Annual City-wide Sexual Harassment training as required by our policy and URMMA.
Training 4330000	3,700	On-going professional development training for Human Resource staff to retain PHR (Professional Human Resource) certification for Debbie Bell, Anna Yu, Jon Gardner.
Educational Assistance 4610130	18,000	Tuition reimbursement for City-wide employee education assistance program.

**RECRUITING & RETENTION
10413402**

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	CM RECOM. BUDGET FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	68,529	66,526	55,008
4110001 SALARIES PART/SEASONAL	0	6,266	5,781	6,266
4110030 SICK LEAVE BUYOUT	0	600	217	200
4130110 RETIREMENT	0	13,865	13,109	11,215
4130120 MEDICAL & DENTAL INSURANCE	0	4,520	3,979	4,515
4130130 WORKERS COMPENSATION	0	493	403	295
4130140 LONG-TERM DISABILITY	0	761	722	611
4130150 UNEMPLOYMENT	0	374	354	306
<u>OPERATING EXPENSES</u>				
4220000 PUBLIC NOTICES	0	9,000	1,500	3,000
4240000 OFFICE SUPPLIES	0	2,053	500	2,053
4610170 RECOGNITION & WELLNESS	0	2,000	2,000	2,000
<u>CAPITAL OUTLAYS</u>				
4740102 OFFICE & FURNISHING	0	0	0	0
TOTAL RECRUITING & RET.	0	108,461	95,091	85,469
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	95,408	91,091	78,416
OPERATING EXPENSES	0	13,053	4,000	7,053
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	108,461	95,091	85,469

PAYROLL BUDGETING SCHEDULE 5/3/2010

TITLE	CHG PCT	FULL TIME	PART TIME	SPECIAL APPT.	ON-CALL	OVER TIME	SICK LEAVE	VEHIC ALLOW	UNIF ALLOW	LNG.TRM.	RETIRE	INSUR	WORK COMP	TOTAL PERSONNEL COST
		4110000	4110001	4110XXX	4110100	4110003	4110030	4130160	4130170	4130150	4130140	4130110	4130120	4130130
RECRUITING & RETENTION														
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10413402														

HUMAN RESOURCE GENERALIST	20%	11,380								57	126	2,196	2,367	208
SR HR GENERALIST	60%	43,629							218	484	8,455	2,149		76
ADMIN ASSISTANT I	40%		6,266						31		561			11
@SICK LEAVE BUYOUT	100%					200					3			

TOTAL		55,008	6,266	0	0	0	200	0	0	306	611	11,215	4,515	295
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														78,416

EXPENDITURE DETAIL FY 2010-2011

ADMINISTRATIVE SERVICES DEPARTMENT

Program

Program Number

Recruiting & Retention

10413402

Account Title/ Account Number	Amount	Description / Justification
Public Notices 4220000	3,000	Advertisement in local newspapers, web-sites, professional publications for replacement of City personnel.printing of employment applications and post cards to communicate with applicants.
Office Supplies 4240000	2,053	Paper for notifying applicants, miscellaneous office supplies related to recruitment and retention, printing of employment applications, as well as post cards to send to job applicants.
Recognition & Wellness 4610170	2,000	Employee Recognition and Wellness program.

BENEFITS**10413403**

	ACTUAL	ADJUSTED	YEAR-END	CM RECOM.
	FY 08-09	BUDGET	ESTIMATE	BUDGET
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	81,168	77,432	25,923
4110001 SALARIES PART/SEASONAL	0	6,266	5,781	6,266
4110030 SICK LEAVE BUYOUT	0	800	681	200
4130110 RETIREMENT	0	16,308	14,932	5,602
4130120 MEDICAL & DENTAL INSURANCE	0	10,438	10,570	3,083
4130130 WORKERS COMPENSATION	0	1,401	1,209	244
4130140 LONG-TERM DISABILITY	0	901	828	288
4130150 UNEMPLOYMENT	0	437	402	161
<u>OPERATING EXPENSES</u>				
4210000 BOOKS & SUBSCRIPTIONS	0	405	400	405
4240000 OFFICE SUPPLIES	0	627	100	627
4610080 DRUG TESTING	0	9,100	4,000	5,300
4610170 RECOGNITION & WELLNESS	0	1,000	1,000	0
<u>CAPITAL OUTLAYS</u>				
4740102 OFFICE & FURNISHING	0	0	0	0
TOTAL BENEFITS	0	128,851	117,335	48,099
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	117,719	111,835	41,767
OPERATING EXPENSES	0	11,132	5,500	6,332
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	128,851	117,335	48,099

PAYROLL BUDGETING SCHEDULE 5/3/2010

TITLE	CHG PCT	FULL TIME	PART TIME	SPECIAL APPT.	ON-CALL	OVER TIME	SICK LEAVE	VEHIC ALLOW	UNIF ALLOW	UNEMP.	LNG TRM. DISABIL.	RETIRE	INSUR	WORK COMP	TOTAL PERSONNEL COST
		4110000	4110001	4110XXX	4110100	4110003	4110030	4130160	4130170	4130150	4130140	4130110	4130120	4130130	
BENEFITS															
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10413403															
HUMAN RESOURCE GENERALIST	20%	11,380								57	126	2,196	2,367	208	16,333
SR HR GENERALIST	20%	14,543								73	161	2,842	716	25	18,360
ADMIN ASSISTANT I	40%		6,266							31		561		11	6,869
@SICK LEAVE BUYOUT	100%						200					3			203
TOTAL		25,923	6,266	0	0	0	200	0	0	161	288	5,602	3,083	244	41,766
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EXPENDITURE DETAIL FY 2010-2011

ADMINISTRATIVE SERVICES DEPARTMENT

Program

Program Number

Benefits

10413403

Account Title/ Account Number	Amount	Description / Justification
Books & Subscriptions 4210000	405	Subscription to FLSA, COBRA, and FMLA regulations.
Office Supplies 4240000	627	Paper, postage, miscellaneous office supplies related to management of employee safety & benefit programs.
Drug Testing 4610080	5,300	Employee drug testing costs for pre-employment, random, CDL, and for-cause.