Adopted Operating Budget and Capital Improvements Program

FY 2004
City of Rockville, Maryland

Departmental Operating Budgets

Personnel

Pages 143 - 146

Personnel Department

Fund Support: The Personnel Department is supported by the General Fund.

Description: The Personnel Department provides services to ensure that all City departments have the human resources necessary to support their respective missions, as well as ensuring appropriate classification, salary-grade, recruitment, testing, training, benefits, labor relations, equal opportunity employment, and affirmative action. The department also oversees safety and risk management, policy and program administration, and manages a variety of employee events and special projects.

Department Mission Statement: The Personnel Department recruits, retains, and services qualified and capable people in the most fair, effective, and efficient manner possible; and provides a full range of personnel and safety services in support of all other City departments and their functions.

Goals:
- Provide the best-trained and most qualified personnel to staff all City positions.
- Allocate and assign classifications, pay rates, benefits, duties, and responsibilities to each position in order to assure the greatest possible operating effectiveness and efficiency.
- Assure fair and consistent application of all employment, safety, and risk management regulations.

Significant Changes: The FY 2004 budget includes an increase to the Parc-It program. The costs of the Parc-It program have risen with the new policy of payment to employees who do not drive and park at City Hall and Gude Drive and those employees who receive a discount for public transportation passes.

Staff Contact: Richard J. Hajewski, Director of Personnel (240) 314-8470.

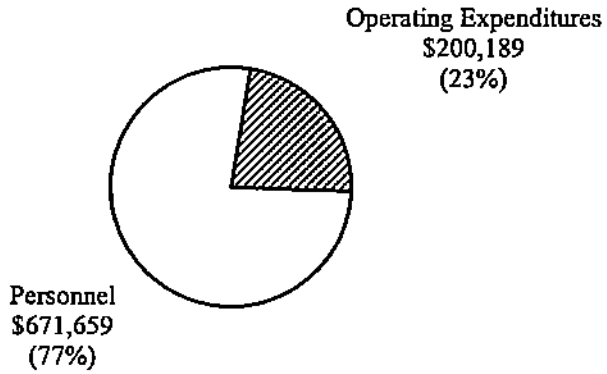
FY 2004 Objectives:
- Expand and promote the Telework and Parc-It programs.
- Develop a new performance evaluation system.
- Explore pre-tax savings for education.
- Monitor the rapidly changing job market to ensure recruitment efforts match workforce needs and market availability.

Performance Measures:	FY 2002 Actual	FY 2003 Target	FY 2003 Actual	FY 2004 Target
Outcome/Effectiveness:				
Average number of days to recruit and screen for a regular position	72	60	70	60
Percent of position audits completed within 45 days	100%	100%	100%	100%
Efficiency:				
Number of benefited employees served per FTE	68	67	66	67
Average cost per vacancy filled	$957	$877	$667	$795
Workload:				
Number of employees served (including temporary, part-time, and regular)	1,478	1,445	1,446	1,295
Number of position recruitments conducted	114	140	88	92
Number of position audits conducted	33	30	17	22

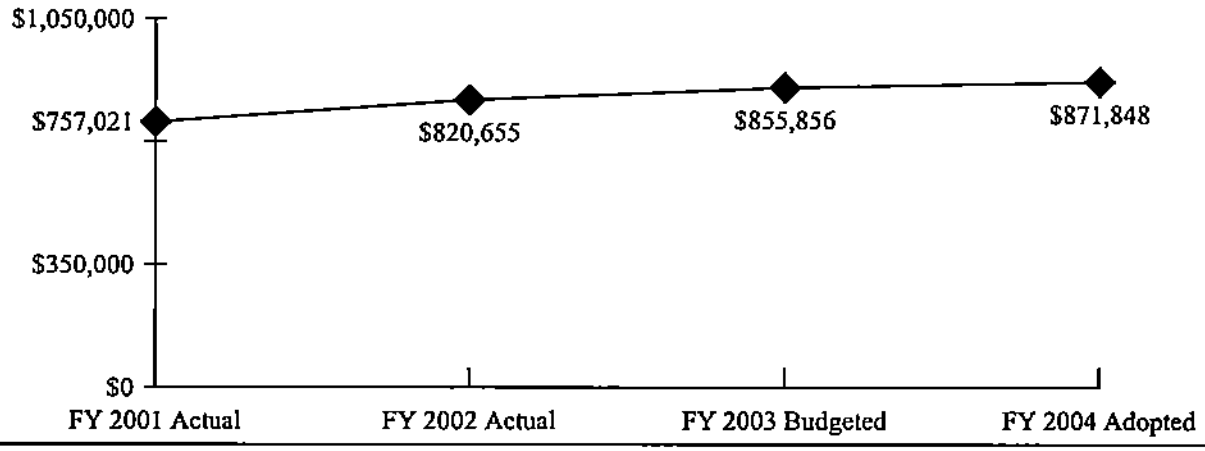
Performance Measures:	FY 2002 Actual	FY 2003 Target	FY 2003 Actual	FY 2004 Target
Workload:				
Number of separations processed (total):	58	69	60	50
▪ Resignations of voluntary demotions	38	54	47	40
▪ Retirements	5	8	3	5
▪ Dismissals	13	5	10	5
▪ Other (job abandonment, loss of required license, etc.)	2	2	0	2

Budget Summary:	FY 2001 Actual	FY 2002 Actual	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
Personnel	$556,321	$589,394	$612,637	$665,366	$671,659	0.95%
Operating Expenditures	200,375	230,936	243,219	249,886	200,189	-19.89%
Capital Outlay	325	325	0	0	0	0.00%
Total Expenditures	$757,021	$820,655	$855,856	$915,252	$871,848	-4.74%

FY 2004 Budget of $871,848



FY 2001 - FY 2004 Expenditure History



Staffing Summary by Division:	FY 2002 Actual		FY 2003 Revised		FY 2004 Adopted	
	Reg.	Temp.	Reg.	Temp.	Reg.	Temp.
Personnel	8.0	0.5	8.0	0.5	8.0	0.1
Department Total	8.0	0.5	8.0	0.5	8.0	0.1

Staffing Summary by Position – FY 2004

Regular Positions

	FTE
Personnel Department:	
Director of Personnel (Contract) (1)	1.0
Personnel Administrator (3)	3.0
Personnel Assistant (1)	1.0
Personnel Technician (1)	1.0
Safety and Risk Management Administrator (1)	1.0
Secretary III (1)	1.0