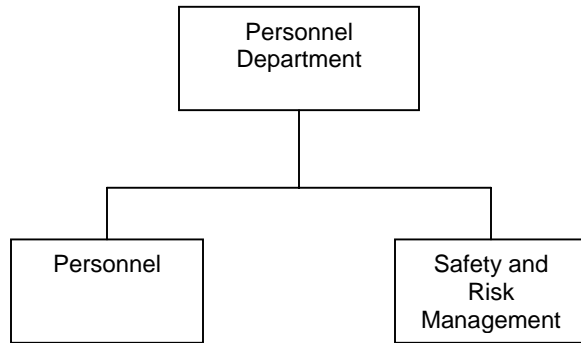
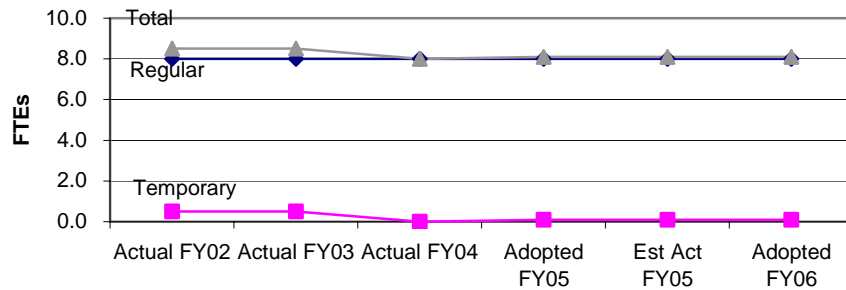


Personnel

Personnel Department



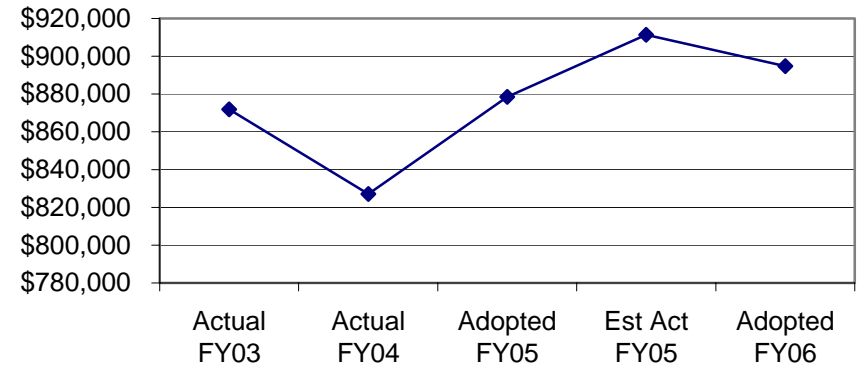
Staffing Trend



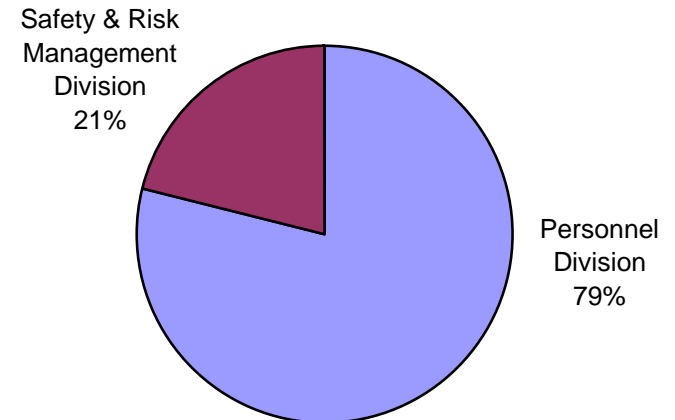
Department Mission Statement

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.

Expenditures History



Use of Funds



Personnel Department

Department Summary

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Department Expenditures by Division				
Personnel	827,074	878,552	911,408	705,978
Safety & Risk Management	N/A	N/A	N/A	188,785
Department Total	<u>\$827,074</u>	<u>\$878,552</u>	<u>\$911,408</u>	<u>\$894,763</u>
	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Department Expenditures by Type				
Salary and Wages	549,895	566,828	565,679	573,709
Benefits	109,695	124,660	124,655	120,980
Overtime	0	0	0	0
Personnel Subtotal	<u>\$659,590</u>	<u>\$691,488</u>	<u>\$690,334</u>	<u>\$694,689</u>
Contractual Services	138,352	149,346	183,356	149,356
Commodities	29,132	37,718	37,718	50,718
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	<u>\$167,484</u>	<u>\$187,064</u>	<u>\$221,074</u>	<u>\$200,074</u>
Department Total	<u>\$827,074</u>	<u>\$878,552</u>	<u>\$911,408</u>	<u>\$894,763</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Source of Department Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>Fund Contribution</i>				
General Fund (110)	827,074	878,552	911,408	894,763
Subtotal	<u>\$827,074</u>	<u>\$878,552</u>	<u>\$911,408</u>	<u>\$894,763</u>
Department Total	<u>\$827,074</u>	<u>\$878,552</u>	<u>\$911,408</u>	<u>\$894,763</u>
	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Staffing Summary by Division (FTEs)				
<i>Regular</i>				
Personnel	8.0	8.0	8.0	6.0
Safety & Risk Management	N/A	N/A	N/A	2.0
Regular Subtotal	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>
<i>Temporary</i>				
Personnel	0.1	0.1	0.1	0.1
Safety & Risk Management	N/A	N/A	N/A	0.0
Temporary Subtotal	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>
Department Total	<u>8.1</u>	<u>8.1</u>	<u>8.1</u>	<u>8.1</u>

Personnel Department

Department Summary

Significant Changes:

Adopted FY05 to Estimated Actual FY05

The FY05 estimated actual dollars are higher than the adopted FY05 budget because more employees participated in the City's tuition reimbursement program than was expected. The department also began a new effort to track lost time during FY05. That will continue into FY06 with the intention of reporting some of the data collected in future budgets.

Estimated Actual FY05 to Adopted FY06

With the exception of increased expenditures for the Parc-it program, the adopted FY06 budget holds-the-line from the FY05 operating budget. Participation in Parc-it has increased as employees find alternative ways to travel to work, rather than driving their personal vehicle. Department staff will continue all other programs and projects without increasing costs.

Department Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of citizen service requests (CSRs) received and responded to	4	N/A	0	4
Percent of employee performance evaluations completed before their anniversary date	100%	100%	100%	100%
Turnover rate	0%	0%	12%	0%

Department Overview:

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

Personnel Department

Division: Personnel

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Cost Center				
Personnel	827,074	878,552	911,408	705,978
Division Total	<u>\$827,074</u>	<u>\$878,552</u>	<u>\$911,408</u>	<u>\$705,978</u>
Division Expenditures by Type				
Salary and Wages	549,895	566,828	565,679	437,516
Benefits	109,695	124,660	124,665	90,299
Overtime	0	0	0	0
Personnel Subtotal	<u>\$659,590</u>	<u>\$691,488</u>	<u>\$690,334</u>	<u>\$527,815</u>
Contractual Services	138,352	149,346	183,356	127,945
Commodities	29,132	37,718	37,718	50,218
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	<u>\$167,484</u>	<u>\$187,064</u>	<u>\$221,074</u>	<u>\$178,163</u>
Division Total	<u>\$827,074</u>	<u>\$878,552</u>	<u>\$911,408</u>	<u>\$705,978</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Source of Division Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>Fund Contribution</i>				
General Fund (110)	827,074	878,552	911,408	705,978
Subtotal	<u>\$827,074</u>	<u>\$878,552</u>	<u>\$911,408</u>	<u>\$705,978</u>
Division Total	<u>\$827,074</u>	<u>\$878,552</u>	<u>\$911,408</u>	<u>\$705,978</u>
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Personnel	8.0	8.0	8.0	6.0
Regular Subtotal	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>6.0</u>
<i>Temporary</i>				
Personnel	0.0	0.1	0.1	0.1
Temporary Subtotal	<u>0.0</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>
Division Total	<u>8.0</u>	<u>8.1</u>	<u>8.1</u>	<u>6.1</u>

Personnel Department

Division: Personnel

Division Purpose:

The purpose of the Personnel Division is to provide for the recruitment, selection, and evaluation of City employees; take an active role in personnel management, labor relations, wage administration, and human resource development; interpret union contracts and the Personnel Policies and Procedures; and maintain the appropriate record-keeping to remain in compliance with state and federal employment guidelines; and to fulfill the benefit requirements for the City of Rockville employees and their families in order to attract and retain a quality workforce which provide exceptional services to the constituents of the City in a cost-effective manner.

Significant Changes:

Adopted FY05 to Estimated Actual FY05



The FY05 estimated actual dollars are higher than the adopted FY05 budget because more employees participated in the City's tuition reimbursement program than was expected. The department also began a new effort to track lost time during FY05. That will continue into FY06 with the intention of reporting some of the data collected in future budgets.

Estimated Actual FY05 to Adopted FY06

With the exception of increased expenditures for the Parc-it program, the adopted FY06 budget holds-the-line from the FY05 operating budget. Participation in Parc-it has increased as employees find alternative ways to travel to work, rather than driving their personal vehicle. Department staff will continue all other programs and projects without increasing costs.

Cost Center: Personnel

Objectives:

- Develop a revised compensation system tied to the new evaluation system 
- Develop and expand a revised employee orientation system citywide and at the department level
- Expand the telework program to include 20% of eligible employees 

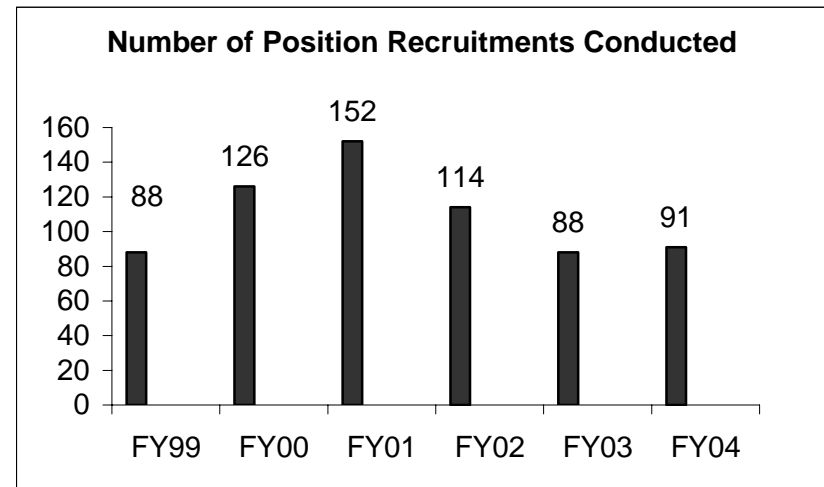
Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of position recruitments conducted	91	92	91	100
Number of separations processed	51	61	64	61
Number of benefited employees served per assigned FTE (8 FTE)	69	69	84	70
Number of benefited regular, part-time, and temporary employees served	1,534	1,530	1,534	1,534

FY06 Regular Positions:

Position Title	# FTE
Director of Personnel	1.0
Personnel Administrators	3.0
Personnel Assistant	2.0
Cost Center Total	6.0

Supplemental Information:



Personnel Department

Division: Safety & Risk Management

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Cost Center				
Safety & Risk Management	N/A	N/A	N/A	188,785
Division Total	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>\$188,785</u>
Division Expenditures by Type				
Salary and Wages	N/A	N/A	N/A	136,193
Benefits	N/A	N/A	N/A	30,681
Overtime	N/A	N/A	N/A	0
Personnel Subtotal	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>\$166,874</u>
Contractual Services	N/A	N/A	N/A	21,411
Commodities	N/A	N/A	N/A	500
Capital Outlays	N/A	N/A	N/A	0
Other	N/A	N/A	N/A	0
Operating Subtotal	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>\$21,911</u>
Division Total	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>\$188,785</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Source of Division Funds				
Departmental Revenue	0	0	0	0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
General Fund Contribution	N/A	N/A	N/A	188,785
Subtotal	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>\$188,785</u>
Division Total	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>\$188,785</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Safety & Risk Management	N/A	N/A	N/A	2.0
Regular Subtotal	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>2.0</u>
<i>Temporary</i>				
Safety & Risk Management	N/A	N/A	N/A	0.0
Temporary Subtotal	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>0.0</u>
Division Total	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>2.0</u>

Personnel Department

Division: Safety & Risk Management

Division Purpose:

The Safety and Risk Management Division strives to encourage all employees to work to prevent accidents, eliminate or minimize employee injuries and reduce the associated cost to the city.

Significant Changes:

Adopted FY05 to Estimated Actual FY05

Not Applicable

Estimated Actual FY05 to Adopted FY06

The adopted FY06 Budget represents a hold-the-line from the FY05 operating expenditures. The staff will make every effort to continue existing programs and projects without increasing operation expenses. Changes or expansion of programs will only be accomplished within the constraints of available funds.

Cost Center: Safety & Risk Management

Objectives:

- Closely monitor & manage the Workers Compensation, on/off the job injury leave, and income protection benefits programs
- Conduct safety training for employees
- Ensure compliance with Department of Transportation, State and City regulations on driving and drug testing

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of employees trained in safety	N/A	N/A	N/A	75
Number of Workers Comp, Income Protection Plan, and Off the Job Injury cases managed	N/A	N/A	N/A	25
Number of random, reasonable suspicion, and post-accident drug tests conducted	N/A	N/A	N/A	100

FY06 Regular Positions:

Position Title	# FTE
Safety and Risk Manager	1.0
Secretary	1.0
Cost Center Total	2.0