

Kittitas County 2012 Preliminary Budget Narrative

HUMAN RESOURCES

	2010 Budget	2011 Budget	2012 Preliminary
Budget Totals	299,018	183,719	229,694
# of Personnel	4	3	3

Departments Mission:

The Human Resource Department oversees a myriad of programs and services which assist the County in maintaining its workforce. These include:

- ADA Compliance
- Benefit Administration
- Civil Service
- Compensation
- Conflict Mediation
- Discipline & Termination
- DSHS Compliance & Reporting
- EEOC Compliance & Reporting
- Employee Files
- Employee Motivation & Wellness
- Employee Orientation
- Employee Safety & Security
- Job Descriptions
- Labor Relations
- Personnel Policies & Procedures
- Recruitment
- Risk Management
- Service Audits

Department Goals:

CIVIL SERVICE:	Revise and update Civil Service rules.
CIVIL SERVICE:	Audit Civil Service processes & procedures against model rules. Insert best practices.
CIVIL SERVICE:	Monitor the outsourcing Civil Service recruitment & testing processes. Recommend changes in vendors, as appropriate.
CIVIL SERVICE:	Create and maintain current, and ideally robust, rosters for entry level Line and Corrections classifications by holding regular Oral Board interviews as part of the continuous roster process.
COMMITTEE:	Continue review of safety & security process and identify greatest exposure for the County with suggested solutions. Improve the existing Safety manual and accident reporting process.

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COMMITTEE:	Seek new and innovative ways to improve employee wellness and morale within very limited means.
COMPENSATION:	Complete wage scale valuation process as determined necessary by the Board of County Commissioners, and as requested for specific positions by department heads and elected officials.
DOCUMENTATION:	Continually review the HR documentation process; create SOP's where needed; may include internal audits.
DOCUMENTATION:	Continued work with Judy regarding NOVAtime employee database.
DOCUMENTATION:	Continue to work on HR technology projects with IS, to include continued review and enhancement of the following: HR Portal, online open enrollment process with calculation tools, and new online evaluation tools (to be implemented 1/1/12); create an online Job Description database.
LABOR:	Initiate negotiations for five contracts which end 12/31/12. Work through any grievances that may arise. Communicate with Union members, officers, or representatives regarding issues or concerns.
ORIENTATION:	Implement a safety orientation checklist for every new hire or transfer employee.
PARTNERSHIPS:	Continue to enhance internal relationships, build trust, and improve service to departments; be a resource to employees, managers, and elected officials.
POLICY:	Review the "Leadership Guide" (consider necessity and value, including job aids and guidelines useful to supervisory personnel).
POLICY:	Continue to review and update the orientation process for new and returning employees.
POLICY:	Review of key Personnel Policies such as FMLA, HIPAA, Wage Administration, and Performance Evaluations. Update as needed and requested/approved by the Board of County Commissioners.
RECRUITMENT:	Continue enhancement of the HR Portal (online recruitment tool).
RISK MANAGEMENT:	Continue to increase involvement in the Risk Management program by participating in meetings, discussions, and training; act in an advisory/facilitative capacity when issues arise. Review some contracts/agreements for liability coverage.
TRAINING:	Continue process to identify, develop, and implement a series of the key supervisory trainings designed to limit risk exposure (i.e. harassment, employment termination, etc.); may include internal, external, and/or online training.
WELLNESS:	We are researching a revenue stream to fund future wellness events that were previously funded by a grant through the Washington Counties Insurance Fund.

Department Accomplishments:

BENEFITS:	Continued to aid employees with claim/reimbursement difficulties as
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	a result of VEBA's rough transition from Rehn & Associates to Meritain Health for Third Party Administrator services.
BENEFITS:	Aided numerous employees through the difficult transition to a new healthcare Third Party Administrator. Communicated on a regular basis with BSI and the WCIF regarding problems with enrollment. Hosted our annual benefit fair and completed open enrollment utilizing our internal resources created by Information Services.
CIVIL SERVICE:	Fulfilled the duties of Chief Examiner to the Civil Service Commission. Support services include: a) acting as main contact to the public, b) providing professional and clerical support to the Commission, and c) managing the Civil Service process for the Sheriff's Department (job posting, advertising, utilizing services such as Public Safety Testing, Kenexa, and CPS to test candidates, coordinating oral boards and managing rosters).
CIVIL SERVICE:	Continued vendor contracts for service.
CIVIL SERVICE:	Attended Civil Service Conference.
COMPENSATION:	Actively participated in maintenance and troubleshooting of time & attendance software (NOVAtime). Worked with Payroll Department to determine necessary system rules & policies.
COMPENSATION:	Prepared recommendations based on market survey of salaries for the Board of County Commissioners, to include all non-bargained positions.
COMPENSATION:	Assisted with the resolution adopting Elected Official wage scales.
COMPLIANCE:	Completed a thorough internal audit of I-9 forms and documentation; obtained missing data to ensure compliance.
LABOR:	Negotiations conducted for one bargaining unit; worked through other union issues, including investigation and grievance processes.
MOTIVATION and WELLNESS:	Provided wellness tips and resources throughout the year in the absence of a funded program.
ORIENTATION:	Provided employee orientations to all new and transferring employees, including computer network security; made small enhancements to the orientation process.
ORIENTATION:	Managed personnel ID card program.
POLICY:	Reviewed and updated numerous Personnel policies.
RECRUITMENT:	Year-to-date, the Human Resources Department has filled 107 positions by accepting and processing 759 applications for employment. Each position may have included job description review and update, creating job postings, advertising, application review, interviewing, testing, selection, and new employee orientation.
RECRUITMENT:	Worked with IS to implement the HR Portal – an online recruitment tool. This will require online applications thereby reducing the amount of paper required for each job posting. It should also streamline access by hiring authorities.

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RISK MANAGEMENT:	Participated in numerous conferences, meetings, and training through the Washington Counties Risk Pool.
TRAINING:	Coordinated of a variety of training opportunities; researched training to suit specific department/employee needs.

2012 Budget Summary:

Overall Impact:

INCREASE: \$45,975

This is a 25% increase from the 2011 adopted/amended budget.

Our department provides support services for the County and does not have statutorily required services, with the exception of the Chief Examiner to the Civil Service Commission (a service provided through an agreement with the Civil Service Commission).

In 2011 the Board of County Commissioners approved moving to internal legal counsel for employment law and labor relations. After thoughtful review and consideration, they have recommended to the Prosecutor that the services of Rocky Jackson be reinstated by contract as stand-by support for the HR Director in the event that internal counsel is unavailable or additional legal support is needed. This will be beneficial in a year with five (5) contracts opening for negotiation, among other employment related matters that arise throughout the year. For these services, an estimated \$5,000 per contract has been included in the HR budget, with the understanding that negotiations will be handled by the HR Director and internal legal counsel to the extent possible.

This increase also reflects the supplemental impact to wages should the BOCC adopt the salary survey recommendations as noted below.

Wages:

An increase of \$2,543 in wages based on a 2% increase to salary line January 1 as discussed at the Budget Retreat (and as calculated by Judy), as well as a supplemental increase of \$7,294 in the event the Board of County Commissioners implement the market survey that was conducted in 2010. The survey produced a short list of employees who would fall off the bottom of the recommended range; all three HR personnel are on this list. The supplemental budget would bring all staff to the minimum of the new range and current with market comparables. This adjustment should be kept separate from pay based on performance; maintaining a position's competitive edge with like

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agencies does not mean the employee should not be awarded for good performance as policy allows.

Benefits: An increase of \$882 in medical contribution as discussed at the Budget Retreat.

Office Supplies: A transfer of \$250 to Operating Supplies to cover the cost of toner for our Dell printer.

Operating Supplies: A transfer of \$250 from Office Supplies - see above.

Minor Office Equipment: An increase of \$1,082 for a new copy machine. Our current copy machine was purchased in 2005 for \$1613. While it still works, the annual maintenance agreement has increased from \$242.77 to \$411.13, or 69%. In contemplating the budget for 2012, and anticipating another 10% increase in the maintenance agreement cost, we requested a quote for a new machine. Under State contract, a new and improved copy machine would cost \$1,082 and come with a greatly reduced annual maintenance agreement cost of \$102.79. In addition, this machine has color scan and fax capability. Our fax machine has become increasingly difficult to work with. In 2011 we requested a replacement but the request was denied. Based on anticipated future increases in cost to maintain our old machine, the new one would be paid for in less than three years, would provide added features, and would ideally give us additional years of savings through lower maintenance fees. While the initial cost is \$630 more than the cost of maintenance for 2012, it seems like a better investment.

Equipment Repairs: A decrease of \$297 based on our proposal for a new copy machine with a substantially less expensive maintenance agreement.

Employee Input Committee: An increase of \$500. For many years prior to 2011, the Employee Input Committee had a budget of \$3,800 which was used to hold a wide variety of employee events throughout the year. In 2011, when every department was required to reduce their budget to the bare minimum, the line was reduced to zero. After a year of no activity, we would like to request a small amount for holding some of the team-building events we have held in the past.

Employee Picnic: An increase of \$700. In 2011 the annual employee picnic was cut from the budget entirely.

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Wellness: An increase of \$1,500. In years past we have been able to secure a grant from the Washington Counties Insurance Fund to hold wellness programs to encourage employees to value and improve important areas of their lives such as exercise, nutrition and stress-reduction. In 2011 the grant program ended, and the department budget was reduced to necessity. Studies show that employee wellness programs reduce employee absenteeism, and increase "presenteeism" while at work. We have found an online tool that will help HR provide a wider variety of wellness tools to our employees, including focus areas such as nutrition, exercise, work and home safety, and financial well-being. We hope this will touch more employees than just those who participated in actual wellness challenges, and could even provide information that could be valuable to our employees' families. Cost for the program is \$1,500 for one year of online access to a large variety of resources.

Employee Meals: A transfer of \$200 to Miscellaneous (training) to cover the cost of coffee and other minor supplies for training events hosted in our County. This will remove the "Employee Meals" line.

Miscellaneous (Training): A transfer of \$200 from "Employee Meals" to miscellaneous as described above. This was the intention of the funding initially.

Special Legal Services: A transfer of \$600 to "Labor Attorney", which was removed in 2011 due to a change to internal counsel for employment law. This will reserve \$5,000 in this fund for special legal services (outside of labor relations).

Labor Attorney: An increase of \$25,000 based on BOCC's recommendation to the Prosecutor to reinstate an agreement with Menke Jackson et al as support to the HR Director in the event internal legal counsel is unavailable or additional support is needed. This estimate is slightly higher than previous years solely based on five contracts opening for negotiations. \$600 will be transferred from "Special Legal Services", which was maintained in 2011 under the assumption that Rocky would remain "on-call". It is understood that negotiations and other labor relations matters will be handled by the HR Director and internal counsel to the extent possible, relying on Rocky's services only as needed; therefore this is may prove to be a high estimate.

Civil Service/Pro Services: An increase of \$2,561 based on the potential need to fill multiple promotional and entry-level positions related to the new jail pod.

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Promotional testing is more expensive than entry level testing, however, validated, objective exams are used to ensure fairness and transfer some liability to the testing agency.

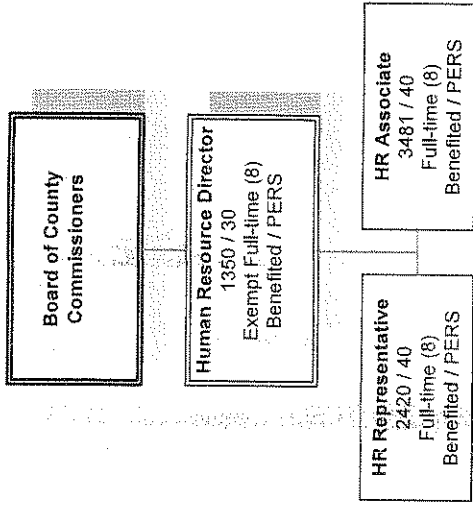
Civil Service/Oral Boards: An increase of \$2,013 based on the need to hold regular oral board interviews consistent with our Continuous Roster process as identified in the Civil Service Rules. We hold two oral board interviews per year, per classification (entry Line Deputy and entry Corrections Officer). This cost covers travel and meals per outside officer per event if they come from outside a 100-mile radius. The KCSO reciprocates these services to other counties who provide the same benefits. As staffing is affected across the State, we may find it more difficult to have agencies willing to pay their officers to help us with this critical piece of the Civil Service process.

Civil Service/Advertising An increase of \$290 which will cover advertising for the anticipated vacancies in 2012 and moving into 2013, including additional advertising to highlight the additional Corrections Officers needed for the new pod.

Civil Service/Registration: An increase of \$401 to cover travel for two in the event the Civil Service Conference requires overnight lodging, meals, and mileage for the Commission member who attends.

Thank you.

003C - Human Resource Department Organizational Chart



Updated 11/08/2010

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JMP - PREL MANAGE REPORT REV

Report Format 562

January 1,2011 through December 31,2011

Transaction status 1
Rounding to Whole Dollars

Fnd 001 GENERAL FUND

	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 ADJUST REDUCTION	2012 PRELIM BUDGET	2012 PRELIM % REDUCTION
Dpt 0038 HUMAN RESOURCES							
SAC 34175 SALE NON TAXABLE MERCH	8-		12-				
SAC 34197 EMPLOYEE BENEFIT PROGR	1,393-	150-					
SAC 36701 WELLNESS GRANT	2,500-						
SAC 36990 MISCELLANEOUS REVENUES	162-		144-				
Dpt 0038 HUMAN RESOURCES	4,064-	150-	156-				

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

2010 ACTUAL 2011 AMENDE BUDGET 2011 ACTUAL 2012 DEPT 2012 PRELIM2012 ADJUST 2012 ADDL 2012 PRELIM %
ADDITIONAL REDUCTION REDUCTION BUDGET

Fnd 001	GENERAL FUND	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT	2012 PRELIM2012 ADJUST	2012 ADDL	2012 PRELIM %
Sub 001	GENERAL FUND							
Dpt 0038	HUMAN RESOURCES							
BAC 341	GENERAL GOVERNMENT							
1 3834175	PUBLIC DISCLOS	1,393-	150-	12-				
1 3834197	EMPLOYEE BENEF	8-						
1 3834175001	PUBLIC DISCLOS							
BAC 341	GENERAL GOVERNMENT	1,401-	150-	12-				
BAC 367	CONTRIBUTIONS/DONA							
1 3836701	WELLNESS GRANT	2,500-						
BAC 367	CONTRIBUTIONS/DONA	2,500-						
BAC 369	OTHER MISCELLANEOU							
1 3836990	MISCELLANEOUS	162-		144-				
BAC 369	OTHER MISCELLANEOU	162-		144-				
Dpt 0038	HUMAN RESOURCES	4,064-	150-	156-				
Report Final Totals		4,064-	150-	156-				

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Transaction status 1
Rounding to Whole Dollars

Dpt 0038 Sob	GENERAL FUND	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT 115,560	2012 PRELIM2012 ADJUST 2012 ADDL 2012 PRELIM % ADDITIONAL REDUCTION REDUCTION BUDGET	2012 PRELIM % ADDITIONAL REDUCTION REDUCTION BUDGET
Dpt 0038	HUMAN RESOURCES						
Sob 1001	SALARIES	139,322	113,017	84,510	115,560	8,853	124,413
Sob 1002	OVERTIME	59		3			
Sob 1004	VACATION PAYOFF	6,890					
Sob 1017	CELL PHONE STIPEND	450	300	225	300		300
Sob 2001	FICA/MEDICARE	10,880	8,669	6,013	8,863	678	9,541
Sob 2002	MEDICAL AID/LABOR INDU	727	810	535	872		872
Sob 2003	RETIREMENT	7,425	7,938	5,016	9,587	733	10,320
Sob 2004	MEDICAL BENEFITS	26,300	24,318	18,237	25,200		25,200
Sob 2006	UNEMPLOYMENT	910	437	369	738	56	794
Sob 3101	OFFICE SUPPLIES	763	925	286	750		750
Sob 3115	OPERATING SUPPLIES	226		226	250		250
Sob 3561	MINOR OFFICE EQUIPMENT	151			1,082		1,082
Sob 4101	PROFESSIONAL SERVICES	3,342	11,000	6,780	13,561		13,561
Sob 4106	SPECIAL LEGAL SERVICES	6,057	5,600		5,000	25,000	30,000
Sob 4120	TESTING	65	120	65	120		120
Sob 4127	CONTRACTED SHREDDING	12	120	92	50		50
Sob 4201	TELEPHONE	937	800	656	800		800
Sob 4202	POSTAGE	23	35		35		35
Sob 4301	TRAVEL		1,000	196	1,000		1,000
Sob 4303	EMPLOYEE MEALS	17	200				
Sob 4307	CIVIL SERVICE ORALS BR	16	825	51	2,838		2,838
Sob 4401	ADVERTISING	344	750	350	990		990
Sob 4405	HELP WANTED			582			
Sob 4803	EQUIPMENT REPAIRS & MA	374	400	411	103		103
Sob 4901	MISCELLANEOUS	5,464	4,005	2,068	4,200	2,700	6,900
Sob 4902	DUES & SUBSCRIPTIONS	898	600	609	600		600
Sob 4906	REGISTRATION/TRAINING	9,541	1,400	510	1,801		1,801
Sob 9201	INTERFUND TELEPHONE	73	100	55	100		100
Sob 9202	INTERFUND POSTAGE	351	350	161	350		350
Dpt 0038	HUMAN RESOURCES	221,617	183,719	128,006	194,750	38,020	232,770
							21.1

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Transaction status 1
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Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND	2010	2011	2012 DEPT	2012 PRELIM2012	ADJUST	2012 ADDL	2012 PRELIM %
Dpt 0038	HUMAN RESOURCES	Div 001	ADMINISTRATION	ACTUAL	BUDGET	ACTUAL	ADDITIONAL	REDUCTION	REDUCTION	BUDGET
Obj 510	SALARIES AND WAGES			146,721	113,317	84,738	115,860	8,853	124,713	9.1
1 380151001	SALARIES & WAG			139,322	113,017	84,510	115,560	8,853	124,413	9.2
1 380151002	OVERTIME			59		3				
1 380151004	VACATION PAYOF			6,890			300		300	
1 380151017	CELL PHONE STI			450	300	225	300			
Obj 520	SALARIES AND WAGES			46,242	42,172	30,171	45,260	1,467	46,727	9.8
Obj 520	PERSONNEL BENEFITS			10,880	8,669	6,013	8,863	678	9,541	9.1
1 380152001	EMPLOYMENT SEC			727	810	535	872		872	7.1
1 380152002	MEDICAL AID/LA			7,425	7,938	5,016	9,587	733	10,320	23.1
1 380152003	RETIREMENT			26,300	24,318	18,237	25,200		25,200	3.5
1 380152004	MEDICAL BENEFIT			910	437	369	738	56	794	45.0
1 380152006	UNEMPLOYMENT									
Obj 531	OFFICE AND OPERATING S			989	925	466	1,000		1,000	7.5
Obj 531	OFFICE AND OPERATING S			763	925	240	750		750	23.3
1 380153101	OFFICE SUPPLIE			226		226	250		250	100.0
1 380153115	OPERATING SUPP									
Obj 535	SMALL TOOLS/MINOR EQUI			151						
Obj 535	SMALL TOOLS/MINOR EQUI			151						
1 380153561	MINOR OFFICE E						1,082		1,082	100.0
Obj 541	PROFESSIONAL SERVICES			65	120	65	120		120	120
1 380154120	TESTING			12	120	92	50		50	140.0
1 380154127	CONTRACTED SHR									
Obj 542	PROFESSIONAL SERVICES			76	240	156	170		170	41.2
Obj 542	COMMUNICATIONS			937	800	593	800		800	800
1 380154201	TELEPHONE			23	35	35	35		35	35
1 380154202	POSTAGE									
Obj 543	TRAVEL			960	835	593	835		835	835
1 380154301	TRAVEL						1,000		1,000	1,000
Obj 543	TRAVEL			1,000	1,000	196	1,000		1,000	1,000
1 380154301	TRAVEL									
Obj 543	TRAVEL			1,000	1,000	196	1,000		1,000	1,000

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Transaction status 1
Rounding to Whole Dollars

Fnd Dpt	GENERAL FUND HUMAN RESOURCES	Sub Div	2010 ACTUAL	2011 BUDGET	2011 ACTUAL	2012 DEPT BUDGET	2012 ADDL BUDGET	ADJUSTMENT	REDUCTION	PERCENTAGE
Obj 544	ADVERTISING	251	300	134	250					250 20.0-
1 380154401	ADVERTISING			582						
1 380154405	HELP WANTED (D)									
Obj 544	ADVERTISING	251	300	716	250					250 20.0-
Obj 548	REPAIRS & MAINTENANCE	374	400	411	103					103 288.4-
1 380154803	EQUIPMENT REPA									
Obj 548	REPAIRS & MAINTENANCE	374	400	411	103					103 288.4-
Obj 549	MISCELLANEOUS	898	600	609	600					600
1 380154902	DUES & SUBSCRI			125	1,000					1,000
1 380154906	REGISTRATION/T	1,078	1,000							
Obj 549	MISCELLANEOUS	1,976	1,600	734	1,600					1,600
Obj 592	INTERFUND COMMUNICATIO	73	100	55	100					100
1 380159201	INTERFUND TELE			161	350					350
1 380159202	INTERFUND POST	351	350							
Obj 592	INTERFUND COMMUNICATIO	424	450	216	450					450
Div 001	ADMINISTRATION	198,164	161,239	118,398	167,610	10,320				177,930 9.4

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Transaction status 1
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Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND	2010	2011	2012 DEPT	2012 DEPT	2012 ADDL	2012 PRELIM	%
Dpt 0038	HUMAN RESOURCES	Div 003	MISCELLANEOUS	ACTUAL	AMENDE	ADDITIONAL	REDUCTION	REDUCTION	BUDGET	
Sec 003	EMPLOYEE BADGES				BUDGET					
Obj 549	MISCELLANEOUS			1,028	4,000	1,207	4,000		4,000	
1 3803354901	MISCELLANEOUS			1,028	4,000	1,207	4,000		4,000	
Obj 549	MISCELLANEOUS			1,028	4,000	1,207	4,000		4,000	
Sec 003	EMPLOYEE BADGES			1,028	4,000	1,207	4,000		4,000	

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Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND	2010	2011 AMENDE	2011	2012 DEPT	2012 PRELIM	2012 ADDL	2012 PRELIM	%
Dpt 0038	HUMAN RESOURCES	Div 003	MISCELLANEOUS	ACTUAL	BUDGET	ACTUAL	ADDITIONAL	REDUCTION	REDUCTION	BUDGET	
Sec 004	EMPLOYEE INPUT										
Obj 549	MISCELLANEOUS			5	5	5	500			500	99.0
1 3803454901	MISCELLANEOUS										
Obj 549	MISCELLANEOUS			5	5	5	500			500	99.0
Sec 004	EMPLOYEE INPUT			5	5	5	500			500	99.0

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Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND	2010	2011	2012	2012	2012	2012	2012	2012	
Dpt 0038	HUMAN RESOURCES	Div 003	MISCELLANEOUS	ACTUAL	AMENDE	BUDGET	DEPT	DEPT	DEPT	DEPT	PRELIM %	
Sec 005	MOTIVATION						ADDITIONAL	ADDITIONAL	ADDITIONAL	ADDITIONAL	EUDGET	
							REDUCTION	REDUCTION	REDUCTION	REDUCTION		
Obj 549	MISCELLANEOUS			458			700				700	100.0
1 3803554901	MISCELLANEOUS											
Obj 549	MISCELLANEOUS			458			700				700	100.0
Sec 005	MOTIVATION			458			700				700	100.0

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Obj	Fnd	Dpt	Sec	GENERAL FUND HUMAN RESOURCES WELLNESS	Sub 001 Div 003	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 PRELIM2012 ADJUST 2012 ADDL REDUCTION	2012 PRELIM % BUDGET
Obj 549	1	3803654901		MISCELLANEOUS		3,976		128-			1,500
				MISCELLANEOUS		8,093		128-			1,500
				REGISTRATION/T							
Obj 549	1	3803654906		MISCELLANEOUS		12,069		128-			1,500
				MISCELLANEOUS							
				WELLNESS		12,069		128-			1,500

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Transaction status 1
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND	2010	2011	2012 DEPT	2012 PRELIM	2012 ADDL	2012 PRELIM
Dpt 0038	HUMAN RESOURCES	Div 004	LABOR RELATIONS	ACTUAL	BUDGET	AMENDE	2011	ADJUST	%
							ACTUAL	REDUCTION	BUDGET
Obj 541	PROFESSIONAL SERVICES								
1 380454106	SPECIAL LEGAL			6,057	5,600	5,000		25,000	5,000
1 3804541061	LABOR ATTORNEY								25,000
Obj 541	PROFESSIONAL SERVICES			6,057	5,600	5,000		25,000	30,000
Div 004	LABOR RELATIONS			6,057	5,600	5,000		25,000	30,000
									81.3
									81.3

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Transaction Status 1
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Fnd Dpt	GENERAL FUND HUMAN RESOURCES	Sub Div	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 ADDL REDUCTION	2012 PRELIM % BUDGET
Obj 541	PROFESSIONAL SERVICES	16	3,342	6,000	1,782	8,561	8,561	29.9
Obj 541	PROFESSIONAL SERVICES	16	3,342	6,000	1,782	8,561	8,561	29.9
Obj 543	TRAVEL	16		825	51	2,838	2,838	70.9
Obj 543	TRAVEL	16		825	51	2,838	2,838	70.9
Obj 544	ADVERTISING	93		450	216	740	740	39.2
Obj 544	ADVERTISING	93		450	216	740	740	39.2
Obj 549	MISCELLANEOUS	370		400	370	801	801	50.1
Obj 549	REGISTRATION/T	370		400	370	801	801	50.1
Div 005	CIVIL SERVICE	3,822		7,675	2,419	12,940	12,940	40.7
Dpt 0038	HUMAN RESOURCES	221,617		183,719	126,907	194,750	38,020	21.1
Sub 001	GENERAL FUND	221,617		183,719	126,907	194,750	38,020	21.1
Fnd 001	GENERAL FUND	221,617		183,719	126,907	194,750	38,020	21.1
Report Final Totals								21.1