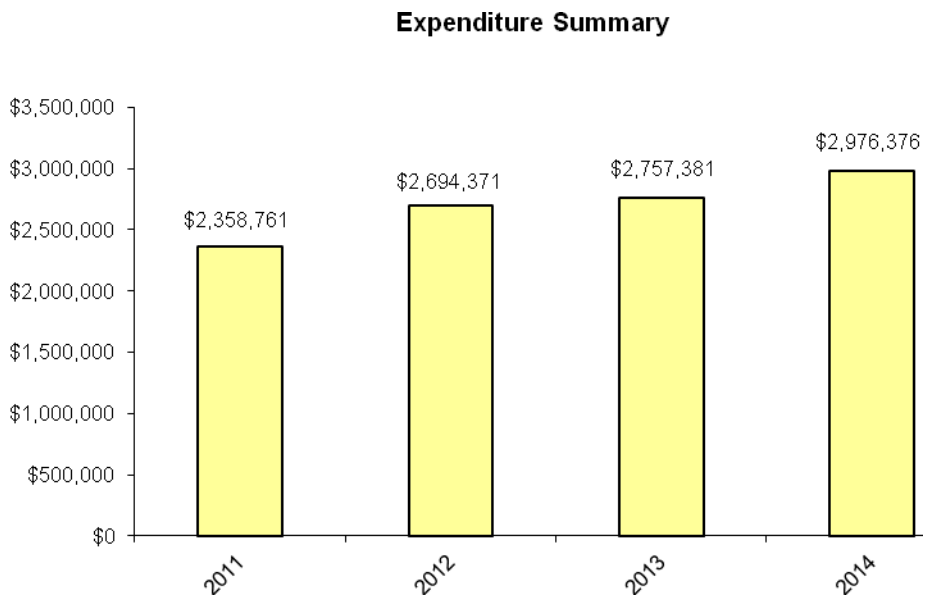
Personnel Department

Department Description/Purpose:

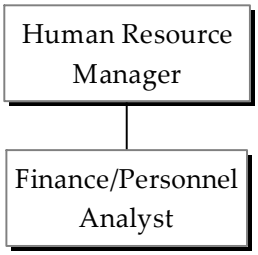
The Personnel Department provides support services to all City departments and divisions through the recruitment, testing and selection of all City employees; labor relations; performance evaluations and disciplinary actions. The Department administers and funds employee medical, dental and vision insurance benefits, the employee assistance program, and workers compensation. The Personnel Department also oversees employee drug and alcohol testing, and citywide training.

Personnel Department

Category	Actual 2011	Original 2012	Budget 2013	Forecast 2014
Personal Services	$ 316,394	$ 204,865	$ 281,409	$ 207,983
Additional Personal Services	2,022,635	2,462,556	2,438,772	2,740,993
Supplies and Materials	-	-	-	-
Capital Equipment	-	-	-	-
Contractual Services	19,732	26,950	37,200	27,400
Total	**$2,358,761**	**$2,694,371**	**$2,757,381**	**$ 2,976,376**



Staffing Summary:



Key Accomplishments for FY 2012:

- Participation on the Board of the Central Ohio Health Care Consortium included evaluation of the health plans offered and selection of a new third party administrator and a new network.
- Evaluated the City's participation in the Central Ohio Health Care Consortium, which informed the City's decision to sign up for a new trust cycle with the Consortium.
- Completed employment processes for Firefighter and Police Officer.
- Launched a selection process for Law Director.
- Continued the Employee Wellness Program, including employee health screenings, and a series of classes on wellness topics. Participants received a free community center membership and a higher contribution to the employee's health savings account if they participated in the high deductible health insurance plan.
- Labor Relations activities, including negotiations with the Fraternal Order of Police - Ohio Labor Council.

Key Objectives & Goals for FY 2013:

- Continue to implement succession planning throughout the organization, targeting areas where retirements are expected to occur in the near future.
- Continue implementation of Compensation and Classification Study recommendations for non-bargaining unit positions.
- Continue participation in the Central Ohio Health Care Consortium with a focus on recruiting new members.

Management Discussion/Major Budget Changes:

The City's current Performance Evaluation System will be reviewed and revised during 2013. A committee comprised of supervisors and staff from all departments will assist with this review. Training will be provided prior to implementation of a new evaluation system.

Account Number	Description	2011 Actual	2012 Original	2013 Budget	2014 Forecast
DEPT. 1040 - Personnel					
511005	ATCM-H.R. Manager (1)	$ 75,652	$ 77,165	$ 78,709	$ 80,283
511152	Annual Service Credit	1,400	1,700	1,700	1,700
511159	Retirement Pay	132,345	100,000	175,000	100,000
511160	Pay-In-Lieu Vacation	25,997	26,000	26,000	26,000
511170	Supplemental Pay	81,000	-	-	-
	Total Personal Services	**$ 316,394**	**$ 204,865**	**$ 281,409**	**$ 207,983**
512200	P.E.R.S.	$ 26,887	$ 28,681	$ 39,397	$ 29,118
512204	Medicare	104,945	115,000	120,000	125,000
512205	F.I.C.A.	-	1,000	1,000	1,000
512206	Worker's Compensation	260,334	325,000	275,000	305,000
512207	Health Insurance	1,462,435	1,800,000	1,800,000	2,070,000
512208	Life Insurance	17,912	23,000	23,000	25,000
512209	Dental Insurance	104,767	120,000	130,000	135,000
512210	Vision Insurance	28,170	30,000	30,000	30,000
512211	Employee Assistance Program	3,618	5,000	5,000	5,000
512212	Police Liability Insurance	11,732	12,000	12,500	13,000
512213	Conference Expense			-	-
512214	Dues & Subscriptions	100	375	375	375
512216	Training	1,735	2,500	2,500	2,500
	Total Add'l Personal Services	**$ 2,022,635**	**$ 2,462,556**	**$ 2,438,772**	**$ 2,740,993**
540501	Printed Forms	$ -	$ 200	$ 200	$ 200
540511	Worker's Compensation Consultant	6,560	6,750	7,000	7,200

540512	Insurance Consultant	-	-	5,000	-
540513	Testing & Assessment	13,172	20,000	25,000	20,000
	Total Contractual Services	**$ 19,732**	**$ 26,950**	**$ 37,200**	**$ 27,400**
	Total Dept. 1040 - Personnel	**$ 2,358,761**	**$ 2,694,371**	**$ 2,700,381**	**$ 2,976,376**