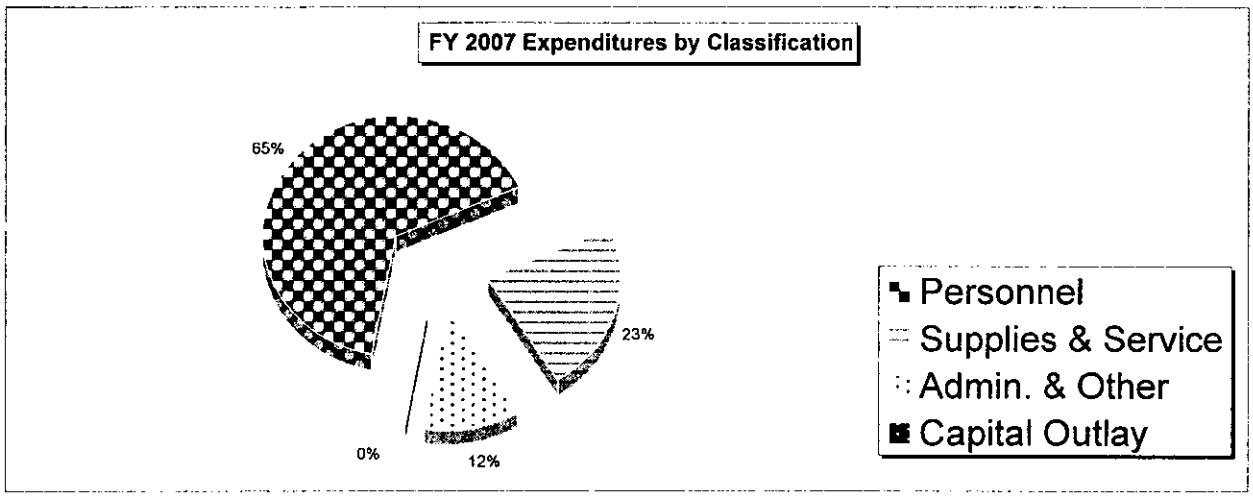
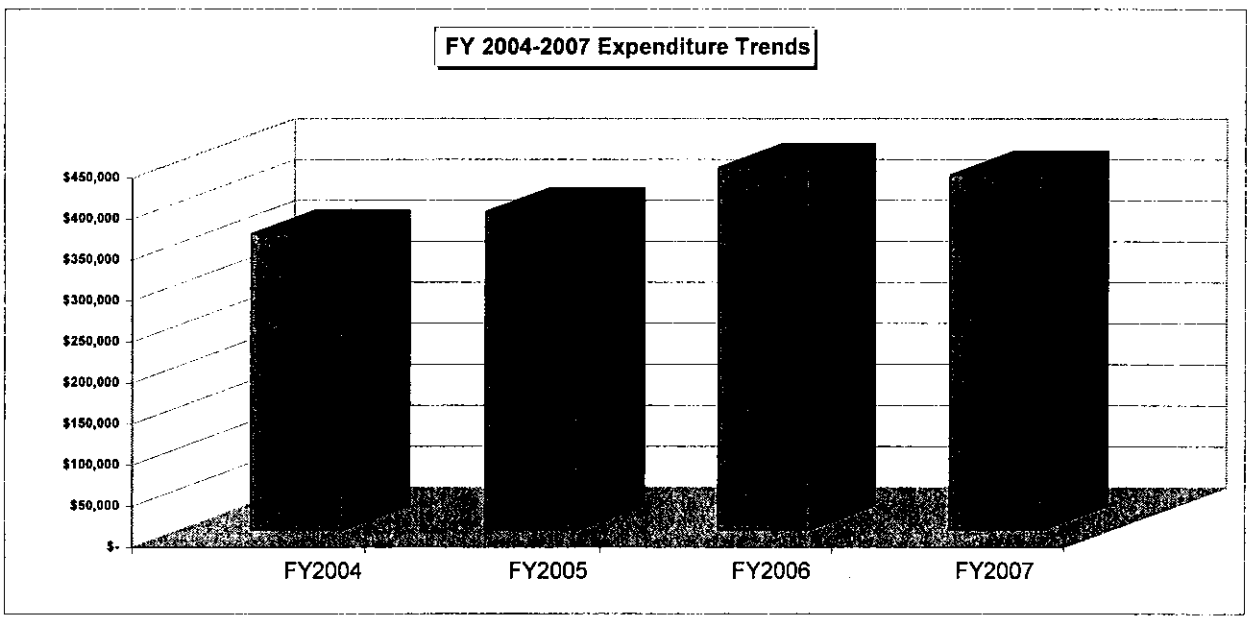
Service Center-Division 1601, Human Resources Center	Human Resources Center
Fund 101, General Fund	Department: Human Resources





Description	Actual FY2004	Actual FY2005	Budget FY2006	Estimated FY2006	Proposed FY2007
Total Expenditures	$ 359,980	$ 386,673	$ 425,097	$ 440,718	$ 431,878
Total FTEs	-	-	2.00	2.00	2.00

Service Center-Division 1601, Human Resources Center	Service Center-Division:	Human Resources C .r
Fund 101, General Fund	Department:	Human Resources

Account	Account Description	Actual FY2004	Actual FY2005	Budget FY2006	Estimated FY2006	Proposed FY2007
Personnel						
8101	Regular Salaries	$ 180,253.74	$ 186,143.84	$ 193,047.45	$ 192,186.33	$ 207,755.68
8103	Temporary Part time	$ -	$ -	$ -	$ -	$ 4,800.00
8119	Separation Pay	$ -	$ -	$ -	$ 37,129.68	$ -
8211	PERS Retirement	$ 1,705.21	$ 12,726.75	$ 24,076.88	$ 23,656.28	$ 26,929.29
8221	FICA Social Security	$ -	$ -	$ -	$ -	$ 297.60
8231	Health Insurance	$ 384.00	$ 384.00	$ 384.00	$ 335.22	$ 384.00
8232	Medicare Social Security	$ 2,778.29	$ 2,863.25	$ 3,154.50	$ 3,563.06	$ 3,446.76
8233	Life & Disability Insurance	$ 1,124.76	$ 1,321.37	$ 2,638.48	$ 1,347.06	$ 3,126.48
8235	State Unemployment Insurance	$ -	$ 1,781.03	$ -	$ -	$ -
8241	Dental Insurance	$ 914.16	$ 914.16	$ 959.86	$ 860.70	$ 1,812.21
8242	Vision Insurance	$ 456.00	$ 456.00	$ 456.00	$ 426.59	$ 456.00
8259	Deferred Compensation	$ 9,704.64	$ 7,033.64	$ 8,268.00	$ 9,909.57	$ 13,884.00
8271	Section 125 - Health Insurance	$ 8,208.60	$ 11,857.74	$ 16,236.22	$ 13,980.72	$ 16,067.88
8281	Benefit Stabilization	$ 9,387.17	$ 5,303.88	$ 9,652.37	$ 5,360.78	$ 3,174.97
8285	Worker's Compensation	$ 2,204.33	$ 1,861.16	$ 1,389.94	$ 1,354.41	$ 457.20
Personnel Total		**$ 217,120.90**	**$ 232,646.82**	**$ 260,263.70**	**$ 290,110.38**	**$ 282,592.06**
Supplies & Services						
8351	Other Professional/Technical	$ 40,783.26	$ 35,804.30	$ 63,900.00	$ 65,000.00	$ 41,000.00
8353	Pre-Employment Services	$ 2,596.21	$ 28,846.94	$ 5,000.00	$ 6,000.00	$ 5,500.00
8430	Repair & Maintenance Service	$ -	$ 115.28	$ -	$ -	$ -
8531	Postage/Delivery Services	$ 421.98	$ 294.77	$ 1,000.00	$ 175.00	$ 1,000.00
8532	Telephone	$ 3,029.72	$ 2,764.31	$ 3,500.00	$ 2,500.00	$ 3,5[illegible]
8540	Advertising	$ 16,173.92	$ 17,276.88	$ 15,000.00	$ 10,000.00	$ 15,0[illegible]
8550	Printing & Binding	$ 400.61	$ 1,435.48	$ 1,000.00	$ 700.00	$ 1,000.00
8580	Travel & Training	$ 2,286.03	$ 640.50	$ 3,500.00	$ 1,000.00	$ 3,000.00
8581	City Wide Training	$ 18,082.65	$ 23,118.76	$ 20,500.00	$ 15,000.00	$ 22,500.00
8591	Memberships & Dues	$ 914.00	$ 420.00	$ 1,000.00	$ 700.00	$ 1,000.00
8599	Miscellaneous	$ 1,769.85	$ 2,205.13	$ 2,500.00	$ 2,500.00	$ 2,500.00
8610	General Supplies	$ 759.76	$ 562.51	$ 2,000.00	$ 1,500.00	$ 2,000.00
8612	Small Tools	$ -	$ 500.00	$ 500.00	$ 100.00	$ 500.00
8680	Books/Manuals/Subscriptions	$ 108.84	$ 127.93	$ 300.00	$ 300.00	$ 300.00
Supplies & Services Total		**$ 87,326.83**	**$ 114,112.79**	**$ 119,700.00**	**$ 105,475.00**	**$ 98,800.00**
Administrative & Other						
8308	Computer Usage Charge	$ 8,762.04	$ 6,758.88	$ 8,123.24	$ 8,123.28	$ 14,522.12
8309	Building Maintenance Charge	$ 8,483.04	$ 8,343.12	$ 7,113.92	$ 7,113.96	$ 6,887.36
8310	Administrative Support Charge	$ 38,287.08	$ 24,810.96	$ 29,895.73	$ 29,895.72	$ 29,076.25
Administrative & Other Total		**$ 55,532.16**	**$ 39,912.96**	**$ 45,132.89**	**$ 45,132.96**	**$ 50,485.74**
Capital Outlay						
Capital Outlay Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Total Expenditures		**$ 359,979.89**	**$ 386,672.57**	**$ 425,096.59**	**$ 440,718.34**	**$ 431,877.80**

5/11/2006

Notes

Account	Account Description	Proposed FY2007
8351	Other Professional/Technical	$11,500 IEDA - Labor Relatins Consulting $ 7,900 Assist-U EAP Plan / SAP Plan $ 7,500 Employee Relations Service $ 3,000 Safety Consulting $ 3,000 PERS Health Monthly Admin Fee $ 2,800 Medical Services $ 1,500 CalOpps Annual Fee $ 1,500 Preferred Alliance (DOT Testing) $ 1,300 Section 125 Administration $ 1,000 Misc. Human Resources Consulting
8353	Pre-Employment Services	$2,000 Recruitment Expenses/Testing Services $1,500 Pre-employment Physicals $1,000 Fingerprinting/Livescan $ 500 Dispatcher Consortium $ 400 Background Investigations
8540	Advertising	Recruitment Advertising for city-wide positions
8581	City Wide Training	$10,500 General City-Wide Training $ 4,000 Liebert Cassidy Consortium $ 5,000 Educational Reimbursements $ 2,000 Mandated Ethics Training $ 1,000 LearnIT Computer Training
8591	Memberships & Dues	$250.00 CALPELRA $350.00 IPMA
8599	Miscellaneous	$2,500 Employee Recognition

CALIFORNIA
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