

ETHICS COMMISSION FIVE YEAR PERSONNEL BUDGET HISTORY

| Fiscal Year | Personnel Budget | Explanation |
|---|-----------------------------|---|
| FY06 July 1, 2005 – June 30, 2006 | \$616,912 4.75 positions | <p>Addition of Attorney (in accordance with Charter Amendment approved by voters in November 2004 for Ethics Commission to obtain legal services independent from City Attorney)</p> <p>Education Program Manager added in August 2005 (former staffer at City Attorney’s Office who provided support to Ethics Commission transferred in connection with Charter Amendment for independent legal services). Position not added to budget until FY07.</p> |
| FY07 July 1, 2006 – June 30, 2007 | \$954,260 8.0 positions | <p>Restoration of Auditor position to full time (reduced in FY06 to 0.75 at request of City Manager)</p> <p>Addition of Education Program Manager (see explanation above)</p> <p>Addition of second Investigator and Training Officer</p> <p>Actual spending was substantially lower than amount budgeted because the Auditor position was vacant from April 2006 through November 2006, the second Investigator position was not filled until February 2007, and the Training Officer was not filled until 2008.</p> |
| FY08 July 1, 2007 – June 30, 2008 | \$978,481 8.0 positions | <p>Increase in Ethics Commission share of retiree health and other non-salary benefits</p> <p>Actual spending was substantially lower than amount budgeted because the Training Officer position was reclassified to Training Aide (lower salary) and because this position was not filled until September of 2008. In addition, the second Investigator position was vacant from August 2007 to March 2008.</p> |
| FY09 July 1, 2008 – June 30, 2009 | \$963,685 8.0 positions | Increase in employee contributions to retirement and other changes in non-salary benefits |
| FY10 July 1, 2009 – June 30, 2010 | \$832,519 7.0 positions | Elimination of Training Aide |