



## Department Description

The Personnel Department is governed by the Civil Service Commission which is appointed by the Mayor and confirmed by the City Council. The main responsibilities of the Personnel Department are to provide supervision over the selection, promotion, and removal of all classified employees and maintain a competitive merit system that provides equal opportunity for all applicants.

The Department's mission is:

*Excellence in Personnel services*

## Service Efforts and Accomplishments

### Liaison Division

The Liaison Division conducted pre-employment medical processes for 641 employees and provided ongoing support for department managers and employees on personnel matters.

### Classification, Records and Payroll Division

The Classification, Records and Payroll Division processed the citywide payroll for 10,975 full-time, half time, 3/4 time, hourly and limited employees for accuracy on a bi-weekly basis and processed 9,386 Employee Performance Evaluations.

### Services Division

Services Division responded to 16,140 contacts from the public, city employees and managers who called or visited the department.

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## **Employee Background Records Check Division**

The Employee Background Records Check Division fingerprinted 1,610 new, current, and volunteer employees and conducted conviction record review checks.

## **Classification Division**

The Classification Division conducted 401 classification and compensation surveys and coordinated the Salary Setting Commission.

## **Exam Management and Recruiting Division**

The Exam Management and Recruiting Division developed and administered 134 examination processes which established lists of persons eligible for employment or promotion within the classified service. The Recruiting Section worked with departments to develop and implement broad-based recruiting efforts by attending 23 job fairs and making contact with 2,097 potential applicants. Additionally, the Recruiting Section reports on the status of the City's Equal Opportunity Employment Program.

## **Equal Employment Investigations Office**

The Equal Employment Investigations Office investigated and resolved 21 internal and 21 external discrimination complaints filed with federal and State compliance agencies.

## **NeoGov Implementation**

Personnel staff provides ongoing expertise to the NeoGov project to ensure that the Recruiting and Exam Management application was successfully developed and implemented.

## **OneSD Support**

Personnel staff provides ongoing support and training for the use of the Organizational Management and Personnel Administration modules of the SAP Human Capital Management System.

# Personnel

## Department Summary

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Positions	57.50	59.73	2.23
Personnel Expenses	\$ 5,376,484	\$ 5,960,699	\$ 584,215
Non-Personnel Expenses	850,972	678,825	(172,147)
<b>Total Department Expenses</b>	<b>\$ 6,227,456</b>	<b>\$ 6,639,524</b>	<b>\$ 412,068</b>
<b>Total Department Revenue</b>	<b>\$ 73,500</b>	<b>\$ –</b>	<b>\$ (73,500)</b>

## General Fund

### Department Expenditures

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Administration	\$ 1,735,843	\$ 2,189,659	\$ 453,816
Classification & Liaison	1,911,664	2,559,627	647,963
Recruiting & Exam Management	2,579,949	1,890,238	(689,711)
<b>Total</b>	<b>\$ 6,227,456</b>	<b>\$ 6,639,524</b>	<b>\$ 412,068</b>

### Department Personnel

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Administration	12.95	17.73	4.78
Classification & Liaison	16.95	23.00	6.05
Recruiting & Exam Management	27.60	19.00	(8.60)
<b>Total</b>	<b>57.50</b>	<b>59.73</b>	<b>2.23</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Adjustment to Contracts and Equipment Outlay</b> Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	\$ 286,436	\$ –
<b>Adjustment to Hourly Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	2.73	90,660	–
<b>Addition of Program Manager</b> A Program Manager Position will be added without funding on Fiscal Year 2011. This position will manage and oversee the OneSD Organizational Management (OM) and Personnel Administration (PA) modules.	0.50	–	–
<b>Revised Revenue</b> Adjustment to reflect Fiscal Year 2011 revenue projections.	0.00	–	(73,500)
<b>Total</b>	<b>3.23</b>	<b>\$ 377,096</b>	<b>\$ (73,500)</b>

### Expenditures by Category

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
<b>PERSONNEL</b>			
Salaries and Wages	\$ 3,549,369	\$ 3,656,159	\$ 106,790

# Personnel

## Expenditures by Category (Cont'd)

		FY2010 Budget		FY2011 Adopted		FY2010-2011 Change
Fringe Benefits		1,827,115		2,304,540		477,425
<b>PERSONNEL SUBTOTAL</b>	\$	<b>5,376,484</b>	\$	<b>5,960,699</b>	\$	<b>584,215</b>
<b>NON-PERSONNEL</b>						
Supplies	\$	62,425	\$	63,375	\$	950
Contracts		470,253		344,270		(125,983)
Information Technology		299,035		253,616		(45,419)
Energy and Utilities		3,787		2,092		(1,695)
Other		14,481		14,481		-
Capital Expenditures		991		991		-
<b>NON-PERSONNEL SUBTOTAL</b>	\$	<b>850,972</b>	\$	<b>678,825</b>	\$	<b>(172,147)</b>
<b>Total</b>	\$	<b>6,227,456</b>	\$	<b>6,639,524</b>	\$	<b>412,068</b>

## Revenues by Category

		FY2010 Budget		FY2011 Adopted		FY2010-2011 Change
Charges for Current Services	\$	73,500	\$	-	\$	(73,500)
<b>Total</b>	\$	<b>73,500</b>	\$	<b>-</b>	\$	<b>(73,500)</b>

## Personnel Expenses

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
20001082	2113	Assistant Personnel Director	1.00	1.00	\$34,694 - \$207,210	\$ 122,200
20001233	2281	Assistant to the Director	1.00	1.00	46,966 - 172,744	79,890
20000119	1218	Associate Management Analyst	1.00	1.00	54,059 - 65,333	58,125
20000158	1226	Associate Personnel Analyst	13.00	13.00	53,893 - 65,104	775,982
90000539	1535	Clerical Assistant 2 - Hourly	0.00	2.73	29,931 - 36,067	81,712
20001184	2230	Deputy Personnel Director	2.00	2.00	25,376 - 148,200	235,923
20001123	2158	Equal Employment Investigations Manager	1.00	1.00	19,323 - 151,840	105,081
20000924	1876	Executive Secretary	1.00	1.00	43,555 - 52,666	51,349
20000293	1349	Information Systems Analyst 3	1.00	1.00	59,363 - 71,760	69,607
20000998	1926	Information Systems Analyst 4	1.00	0.00	66,768 - 80,891	-
20000665	1632	Offset Press Operator	0.50	0.50	33,405 - 39,770	19,885
20000679	1647	Payroll Audit Specialist 1	8.00	8.00	37,877 - 45,718	352,767
20000694	1659	Payroll Audit Supervisor-Personnel	2.00	2.00	43,638 - 52,707	102,778
20001131	2171	Personnel Director	1.00	1.00	34,694 - 207,210	164,900
20001222	2270	Program Manager	0.50	1.00	46,966 - 172,744	111,552
20000783	1776	Public Information Clerk	1.00	1.00	31,491 - 37,918	36,970
20000682	1650	Senior Personnel Analyst	8.00	8.00	59,114 - 71,510	554,918
20000881	1852	Senior Test Administration Specialist	2.00	2.00	39,666 - 48,027	45,385
20001000	1927	Supervising Personnel Analyst	4.00	4.00	66,539 - 80,579	315,065
20000396	1419	Test Administration Specialist	5.00	5.00	36,046 - 43,514	204,192
20000756	1746	Word Processing Operator	3.50	3.50	31,491 - 37,918	128,234
		Bilingual - Regular				16,016
		Night Shift Pay				994

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## Personnel Expenses (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
		Overtime Budgeted				22,634
<b>Salaries and Wages Subtotal</b>			<b>57.50</b>	<b>59.73</b>		<b>\$ 3,656,159</b>
		Employee Offset Savings				\$ 88,501
		Flexible Benefits				416,906
		Long-Term Disability				33,502
		Medicare				44,060
		Other Post-Employment Benefits				354,480
		Retirement ARC				1,031,405
		Retirement DROP				21,872
		Retirement Offset Contribution				44,875
		Risk Management Administration				54,880
		Supplemental Pension Savings Plan				173,595
		Unemployment Insurance				7,777
		Unused Sick Leave				2,914
		Workers' Compensation				29,773
<b>Fringe Benefits Subtotal</b>						<b>\$ 2,304,540</b>
<b>Total Personnel Expenses</b>						<b>\$ 5,960,699</b>

## Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Civil Service Commission Support	2.00	\$ 207,861	\$ -
Classification/Salary	6.00	648,913	-
Department Management	8.50	1,065,171	-
Employee Record/Certification/Payroll	10.00	913,256	-
Equal Employment Opportunity	4.50	525,371	-
General Administration/Management	2.73	137,640	-
IT Non-Discretionary	0.00	253,616	-
Liaison	7.00	1,031,294	-
Recruitment & Testing	19.00	1,856,402	-
<b>Total</b>	<b>59.73</b>	<b>\$ 6,639,524</b>	<b>\$ -</b>