



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 processing for 1,190 employees, administered the certification system for filling job vacancies, and processed the citywide payroll for 11,066 full-time, half time, three-quarter time, hourly, and limited employees for accuracy on a bi-weekly basis.

Employee Background Records Check Division

The Employee Background Records Check Division fingerprinted 1,632 new and current employees and conducted conviction record review checks.

Classification Division

The Classification Division conducted 780 classification studies and compensation surveys.

Exam Management and Recruiting Division

The Exam Management and Recruiting Division developed and administered 224 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 28 job fairs and making contact with 1,410 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 27 internal and 23 external discrimination complaints filed with federal and State compliance agencies.

Personnel

Department Summary

Personnel				
	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED	FY 2009-2010 CHANGE
Positions	60.20	59.00	57.50	(1.50)
Personnel Expense	\$ 5,975,259	\$ 5,830,957	\$ 5,581,557	\$ (249,400)
Non-Personnel Expense	\$ 644,743	\$ 627,458	\$ 861,691	\$ 234,233
TOTAL	\$ 6,620,002	\$ 6,458,415	\$ 6,443,248	\$ (15,167)

Department Staffing

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
GENERAL FUND			
Personnel			
Administration	3.00	3.00	3.00
Civil Service Commission Support	2.10	2.10	2.10
Classifications/Salary	5.65	5.65	4.65
Data Systems Administration	2.00	2.00	2.00
Employee Records Background Check	2.00	2.00	2.00
Employee Records/Payroll Processing	8.70	8.70	8.70
Equal Employment Opportunity	5.35	5.35	5.35
Liaison	3.70	3.60	3.60
Personnel	0.00	1.00	0.50
Recruiting & Examining	27.70	25.60	25.60
Total	60.20	59.00	57.50

Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
GENERAL FUND			
Personnel			
Administration	\$ 572,911	\$ 512,396	\$ 504,649
Civil Service Commission Support	\$ 225,588	\$ 229,205	\$ 226,279
Classifications/Salary	\$ 588,831	\$ 602,308	\$ 491,661
Data Systems Administration	\$ 315,719	\$ 303,630	\$ 541,119
Employee Records Background Check	\$ 275,010	\$ 280,101	\$ 277,476
Employee Records/Payroll Processing	\$ 756,478	\$ 771,284	\$ 767,197
Equal Employment Opportunity	\$ 567,184	\$ 577,607	\$ 570,545
Liaison	\$ 705,277	\$ 715,772	\$ 706,390
Personnel	\$ 3,697	\$ 5,845	\$ (46,157)

Personnel

Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
GENERAL FUND			
Personnel			
Recruiting & Examining	\$ 2,609,307	\$ 2,460,267	\$ 2,404,089
Total	\$ 6,620,002	\$ 6,458,415	\$ 6,443,248

Significant Budget Adjustments

GENERAL FUND

Personnel	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00	\$ 61,381	\$ 0
Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments.			
Equipment/Support for Information Technology	0.00	\$ 240,098	\$ 0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Non-Discretionary Adjustment	0.00	\$ 1,635	\$ 0
Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
ERP Backfill Reduction	(0.50)	\$ (82,050)	\$ (73,500)
Reduction of limited positions and/or revenue that were added in the Fiscal Year 2009 Annual Budget for the purpose of backfilling positions required to work on the City's OneSD Project.			
Fiscal Year 2009 Budget Amendment	(1.00)	\$ (106,584)	\$ 0
Adjustments to personnel and non-personnel expenses, and revenue as a result of the Fiscal Year 2009 Budget Amendment. These adjustments are further discussed in Volume 1: Budget Overview and Schedules.			
Vacancy Savings	0.00	\$ (129,647)	\$ 0
Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.			

Personnel

Expenditures by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 3,896,810	3,826,313	3,685,523
Fringe Benefits	\$ 2,078,449	2,004,644	1,896,034
SUBTOTAL PERSONNEL	5,975,259	5,830,957	5,581,557
NON-PERSONNEL			
Supplies & Services	\$ 556,399	554,556	547,159
Information Technology	\$ 84,146	65,117	284,086
Energy/Utilities	\$ 3,207	6,794	29,455
Equipment Outlay	\$ 991	991	991
SUBTOTAL NON-PERSONNEL	644,743	627,458	861,691
TOTAL	6,620,002	6,458,415	6,443,248

Revenues by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
GENERAL FUND			
Charges for Current Services	\$ -	\$ 147,000	\$ 73,500
TOTAL	\$ -	\$ 147,000	\$ 73,500

Salary Schedule

GENERAL FUND

Personnel

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1218	Assoc Management Analyst	1.00	1.00	\$ 63,596	\$ 63,596
1226	Assoc Personnel Analyst	14.00	13.00	\$ 65,101	\$ 846,312
1349	Info Systems Analyst III	1.00	1.00	\$ 71,601	\$ 71,601
1419	Test Administration Specialist	5.00	5.00	\$ 41,372	\$ 206,858
1632	Offset Press Operator	0.50	0.50	\$ 38,940	\$ 19,470
1647	Payroll Audit Specialist I	8.00	8.00	\$ 45,569	\$ 364,548
1650	Sr Personnel Analyst	8.00	8.00	\$ 71,078	\$ 568,627
1659	Payroll Audit Supv-Personnel	2.00	2.00	\$ 52,708	\$ 105,415
1746	Word Processing Operator	3.50	3.50	\$ 37,644	\$ 131,753
1776	Public Information Clerk	1.00	1.00	\$ 37,436	\$ 37,436
1852	Sr Test Administration Spec	2.00	2.00	\$ 47,544	\$ 95,087
1876	Executive Secretary	1.00	1.00	\$ 51,538	\$ 51,538
1926	Info Systems Analyst IV	1.00	1.00	\$ 79,967	\$ 79,967
1927	Supv Personnel Analyst	4.00	4.00	\$ 77,352	\$ 309,408
2113	Asst Personnel Director	1.00	1.00	\$ 125,998	\$ 125,998
2158	Equal Employment Investigation	1.00	1.00	\$ 108,330	\$ 108,330
2171	Personnel Director	1.00	1.00	\$ 143,499	\$ 143,499

Personnel

Salary Schedule

GENERAL FUND

Personnel

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
2230	Deputy Personnel Director	2.00	2.00	\$ 119,760	\$ 239,519
2270	Program Manager	1.00	0.50	\$ 115,000	\$ 57,500
2281	Asst To The Director	1.00	1.00	\$ 77,742	\$ 77,742
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (129,647)
	Bilingual - Regular	0.00	0.00	\$ -	\$ 6,668
	Overtime Budgeted	0.00	0.00	\$ -	\$ 22,634
	Temporary Help	0.00	0.00	\$ -	\$ 81,664
	Total	59.00	57.50	\$	3,685,523
PERSONNEL TOTAL		59.00	57.50	\$	3,685,523