

Personnel



Page Intentionally Left Blank



Department Description

The Personnel Department is governed by the Civil Service Commission as authorized by the City Charter, Article VIII. The duties and responsibilities of the Personnel Department are to provide supervision over the selection, promotion, and removal of all classified employees, and to maintain a competitive merit system that provides equal opportunity for all applicants.

The Personnel Department consists of the following: the Liaison Section, the Exam Management & Recruiting Section, the Certification/Payroll Records Section, the Classification Section, the Services/Administration Section, and the Organizational Management/Personnel Administration Section, as well as the Equal Employment Investigation Office. The Liaison Section provides advice and assistance to employees, supervisors, and City management regarding personnel issues requiring knowledge and interpretation of City Charter and Civil Service Commission Rules and Regulations. The Exam Management & Recruiting Section promotes employment opportunities for the City, reviews and evaluates employment applications, and coordinates recruitment processes. The Certification/Payroll Records Section reviews citywide payroll, maintains confidential records of all City employees, and certifies eligible lists to the hiring departments. The Equal Employment Investigation Office investigates complaints and charges of discrimination made by City employees, applicants, and others. The Classification Section conducts classification and compensation studies. The Services/Administration Section provides budget and administrative support to all other sections in the Department and coordinates the Civil Service Commission's monthly meetings and disciplinary appeal hearings. The Organizational Management/Personnel Administration Section manages positions and the citywide organizational structure and maintains employee master data.

Since its inception in 1915, the Civil Service Commission is committed to preserving a merit system that provides equal opportunity employment through the ethical and consistent application of Civil Service Commission rules. The Personnel Department has, and will continue to, proactively offer the highest quality personnel services to meet and support the needs of its customers in order to bring about a diverse and productive workforce.

The Department's mission is:

Excellence in personnel services

Personnel

Did you know?

For Fiscal Year 2017, the Department performed the following:

- Received 411,718 hits on the Employment Opportunities website.
- Tested 1,762 police officer candidates, 104 lifeguard candidates, 1,456 fire fighter candidates, and 764 dispatcher candidates.
- Conducted 190 recruitment processes resulting in the receipt and evaluation of 21,197 applications.
- Fingerprinted and evaluated background records of 1,187 new hires, including Park & Recreation and Library volunteers.
- Responded to over 7,958 inquiries from the public, City management, and employees.
- Conducted 177 classification and compensation studies and completed 48 salary survey requests from other municipalities.
- Provided various City departments with 4,196 hours of temporary clerical support through the Clerical Pool Program.

Goals

Goal 1: Continue to attract, develop, and retain a well-qualified and diverse workforce

Goal 2: Continue to provide excellent customer service tailored to the needs of our customers

Goal 3: Facilitate the professional growth of our City employees through career development

Key Performance Indicators

Performance Indicator	FY2016 Target	FY2016 Actual	FY2017 Target	FY2017 Estimate	FY2018 Target
1. Number of Appointing Authority Interview Trainings offered (AAIT)	12	26	15	15	15
2. Number of Employee Performance Evaluation Trainings offered (EPRP)	12	12	15	15	15
3. Number of days classification and compensation studies conducted and completed by Classification Section	22	19	19	19	23
4. Number of days to issue certification to hiring departments (without recruitment)	14	12	12	12	12
5. Number of days to issue certification to hiring departments when recruitment is required	65	53	59	58	59

Department Summary

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
FTE Positions (Budgeted)	67.99	71.00	69.99	(1.01)
Personnel Expenditures	\$ 6,883,178	\$ 7,292,189	\$ 7,607,118	\$ 314,929
Non-Personnel Expenditures	926,256	1,062,869	1,047,505	(15,364)
Total Department Expenditures	\$ 7,809,435	\$ 8,355,058	\$ 8,654,623	\$ 299,565
Total Department Revenue	\$ 7,070	\$ 1,000	\$ 1,000	\$ -

General Fund

Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
Classification & Liaison	\$ 2,886,983	\$ 3,115,135	\$ 3,167,939	\$ 52,804
Personnel	2,703,937	2,886,547	3,165,460	278,913
Recruiting & Exam Management	2,218,515	2,353,376	2,321,224	(32,152)
Total	\$ 7,809,435	\$ 8,355,058	\$ 8,654,623	\$ 299,565

Department Personnel

	FY2016 Budget	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
Classification & Liaison	25.00	27.00	26.00	(1.00)
Personnel	19.00	20.00	20.00	0.00
Recruiting & Exam Management	23.99	24.00	23.99	(0.01)
Total	67.99	71.00	69.99	(1.01)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 390,958	\$ -
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	20,647	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(0.01)	310	-
Hourly Sick Leave Adjustment to reflect prior year expenditure trends, related to paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.	0.00	(5,396)	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(8,211)	-

Personnel

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
One-Time Reductions and Annualizations	0.00	(27,800)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2017.			
Reduction of Associate Personnel Analyst	(1.00)	(70,943)	-
Reduction of 1.00 Associate Personnel Analyst in the Classification and Compensation Division.			
Total	(1.01)	\$ 299,565	\$ -

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
PERSONNEL				
Personnel Cost	\$ 4,245,007	\$ 4,424,882	\$ 4,362,710	\$ (62,172)
Fringe Benefits	2,638,171	2,867,307	3,244,408	377,101
PERSONNEL SUBTOTAL	6,883,178	7,292,189	7,607,118	314,929
NON-PERSONNEL				
Supplies	\$ 52,076	\$ 69,986	\$ 69,551	\$ (435)
Contracts	644,657	762,079	726,650	(35,429)
Information Technology	208,804	211,109	231,756	20,647
Energy and Utilities	10,028	7,914	7,767	(147)
Other	10,691	11,781	11,781	-
NON-PERSONNEL SUBTOTAL	926,256	1,062,869	1,047,505	(15,364)
Total	\$ 7,809,435	\$ 8,355,058	\$ 8,654,623	\$ 299,565

Revenues by Category

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
Charges for Services	\$ 6,700	\$ 1,000	\$ 1,000	\$ -
Other Revenue	370	-	-	-
Total	\$ 7,070	\$ 1,000	\$ 1,000	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001082	Assistant Personnel Director	1.00	1.00	1.00	\$34,694 - \$207,210	\$ 145,018
20001233	Assistant to the Director	1.00	1.00	1.00	46,966 - 172,744	102,000
20000119	Associate Management Analyst	1.00	1.00	1.00	54,059 - 65,333	49,787
20000158	Associate Personnel Analyst	18.00	19.00	18.00	53,893 - 65,104	969,984
20001184	Deputy Personnel Director	2.00	2.00	2.00	25,376 - 148,200	214,788
20001123	Equal Employment Investigations Manager	1.00	1.00	1.00	19,323 - 151,840	122,000
20000924	Executive Secretary	1.00	1.00	1.00	43,555 - 52,666	52,666
20000290	Information Systems Analyst 2	1.00	1.00	1.00	54,059 - 65,333	63,115
20000681	Payroll Audit Specialist 2	9.00	9.00	9.00	39,686 - 48,069	400,922
20000936	Payroll Audit Supervisor-Auditor	2.00	2.00	2.00	47,986 - 57,949	115,898
20000697	Personnel Assistant 2	1.00	1.00	1.00	42,578 - 51,334	50,971

Personnel

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Proposed	Salary Range	Total
20001131	Personnel Director	1.00	1.00	1.00	34,694 - 207,210	207,210
20000738	Principal Test Administration Specialist	1.00	1.00	1.00	45,677 - 55,162	54,690
20001234	Program Coordinator	4.00	4.00	4.00	23,005 - 137,904	401,000
20001222	Program Manager	1.00	1.00	1.00	46,966 - 172,744	118,000
20000682	Senior Personnel Analyst	9.00	9.00	9.00	59,114 - 71,510	628,092
20000881	Senior Test Administration Specialist	1.00	1.00	1.00	39,666 - 48,027	47,307
20000396	Test Administration Specialist	5.00	6.00	6.00	36,046 - 43,514	236,116
21000181	Test Monitor 2	1.00	1.00	1.00	29,931 - 36,067	36,067
91000181	Test Monitor 2 - Hourly	2.99	3.00	2.99	29,931 - 36,067	98,574
20000756	Word Processing Operator	4.00	5.00	5.00	31,491 - 37,918	179,993
	Bilingual - Regular					20,384
	Budgeted Vacancy Savings					(53,893)
	Overtime Budgeted					18,212
	Sick Leave - Hourly					925
	Termination Pay Annual Leave					82,884
FTE, Salaries, and Wages Subtotal		67.99	71.00	69.99		\$ 4,362,710
		FY2016 Actual	FY2017 Budget	FY2018 Proposed		FY2017-2018 Change
Fringe Benefits						
	Employee Offset Savings	\$ 45,684	\$ 46,808	\$ 45,358		\$ (1,450)
	Flexible Benefits	593,153	745,557	837,872		92,315
	Long-Term Disability	13,682	13,922	-		(13,922)
	Medicare	64,162	63,707	61,768		(1,939)
	Other Post-Employment Benefits	388,376	396,299	396,330		31
	Retiree Medical Trust	4,147	4,755	4,684		(71)
	Retirement 401 Plan	7,559	7,782	4,083		(3,699)
	Retirement ADC	1,118,357	1,156,829	1,481,059		324,230
	Retirement DROP	13,172	12,410	10,855		(1,555)
	Risk Management Administration	65,933	68,474	66,792		(1,682)
	Supplemental Pension Savings Plan	223,953	244,578	267,457		22,879
	Unemployment Insurance	7,789	7,966	7,595		(371)
	Workers' Compensation	92,206	98,220	60,555		(37,665)
Fringe Benefits Subtotal		\$ 2,638,171	\$ 2,867,307	\$ 3,244,408		\$ 377,101
Total Personnel Expenditures					\$ 7,607,118	



Page Intentionally Left Blank