



Personnel

Equal Employment Investigations Office

The Equal Employment Investigations Office investigated and resolved 35 internal and 20 external discrimination complaints filed with federal and State compliance agencies.

Personnel

Department Summary

Personnel				
	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL	FY 2008-2009 CHANGE
Positions	65.38	60.20	59.00	(1.20)
Personnel Expense	\$ 6,114,928	\$ 5,975,259	\$ 5,830,957	\$ (144,302)
Non-Personnel Expense	\$ 876,457	\$ 644,743	\$ 627,458	\$ (17,285)
TOTAL	\$ 6,991,385	\$ 6,620,002	\$ 6,458,415	\$ (161,587)

Department Staffing

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
GENERAL FUND			
Personnel			
Administration	3.00	3.00	3.00
Civil Service Commission Support	2.10	2.10	2.10
Classifications/Salary	5.25	5.65	5.65
Data Systems Administration	2.00	2.00	2.00
Employee Records Background Check	2.00	2.00	2.00
Employee Records/Payroll Processing	8.45	8.70	8.70
Equal Employment Opportunity	5.55	5.35	5.35
Liaison	4.78	3.70	3.60
Non-Dept/Unbudgeted Services	7.00	0.00	0.00
Personnel	0.00	0.00	1.00
Recruiting & Examining	25.25	27.70	25.60
Total	65.38	60.20	59.00

Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
GENERAL FUND			
Personnel			
Administration	\$ 570,226	\$ 572,911	\$ 512,396
Civil Service Commission Support	\$ 221,840	\$ 225,588	\$ 229,205
Classifications/Salary	\$ 527,652	\$ 588,831	\$ 602,308
Data Systems Administration	\$ 444,813	\$ 315,719	\$ 303,630
Employee Records Background Check	\$ 269,534	\$ 275,010	\$ 280,101
Employee Records/Payroll Processing	\$ 629,573	\$ 756,478	\$ 771,284
Equal Employment Opportunity	\$ 566,864	\$ 567,184	\$ 577,607
Liaison	\$ 816,078	\$ 705,277	\$ 715,772

Personnel

Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
GENERAL FUND			
Personnel			
Non-Dept/Unbudgeted Services	\$ 684,939	\$ -	\$ -
Personnel	\$ (11,814)	\$ 3,697	\$ 5,845
Recruiting & Examining	\$ 2,271,680	\$ 2,609,307	\$ 2,460,267
Total	\$ 6,991,385	\$ 6,620,002	\$ 6,458,415

Significant Budget Adjustments

GENERAL FUND

Personnel	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00	\$ 46,245	\$ 0
Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
ERP Backfill	1.00	\$ 147,000	\$ 147,000
Addition of 1.00 Program Manager and associated revenue to backfill a position assigned to the Enterprise Resource Planning (ERP) project implementation.			
Pre-Employment Medical Rates Increase	0.00	\$ 9,000	\$ 0
Adjustment to reflect an increase in the contract amount for pre-employment medical rates on medical examinations, drug testing, and related medical costs.			
Non-Discretionary	0.00	\$ 1,659	\$ 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.			
Support for Information Technology	0.00	\$ (16,104)	\$ 0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			

Significant Budget Adjustments

GENERAL FUND

Personnel	Positions	Cost	Revenue
Vacancy Savings	0.00	\$ (142,594)	\$ 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 transition and salary differentials for new employees.			
Savings from the Five-Year Financial Outlook	(2.20)	\$ (206,793)	\$ 0
Adjustments to personnel and non-personnel expenses, and revenue as a result of budget reductions discussed in the City's Five-Year Financial Outlook. These reductions are further described in Volume 1: Budget Overview and Schedules.			

Expenditures by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
PERSONNEL			
Salaries & Wages	\$ 4,054,713	\$ 3,896,810	\$ 3,826,313
Fringe Benefits	\$ 2,060,215	\$ 2,078,449	\$ 2,004,644
SUBTOTAL PERSONNEL	\$ 6,114,928	\$ 5,975,259	\$ 5,830,957
NON-PERSONNEL			
Supplies & Services	\$ 651,334	\$ 556,399	\$ 554,556
Information Technology	\$ 194,606	\$ 84,146	\$ 65,117
Energy/Utilities	\$ 29,526	\$ 3,207	\$ 6,794
Equipment Outlay	\$ 991	\$ 991	\$ 991
SUBTOTAL NON-PERSONNEL	\$ 876,457	\$ 644,743	\$ 627,458
TOTAL	\$ 6,991,385	\$ 6,620,002	\$ 6,458,415

Revenues by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
GENERAL FUND			
Charges for Current Services	\$ 641,776	\$ -	\$ 147,000
TOTAL	\$ 641,776	\$ -	\$ 147,000

Salary Schedule

GENERAL FUND

Personnel

Class	Position Title	FY 2008 Positions	FY 2009 Positions	Salary	Total
1218	Assoc Management Analyst	1.00	1.00	\$ 64,334	\$ 64,334

Personnel

Salary Schedule

GENERAL FUND

Personnel

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1226	Assoc Personnel Analyst	14.00	14.00	\$ 65,101	\$ 911,413
1349	Info Systems Analyst III	1.00	1.00	\$ 71,601	\$ 71,601
1419	Test Administration Specialist	5.00	5.00	\$ 43,456	\$ 217,281
1535	Clerical Assistant II	0.20	0.00	\$ -	\$ -
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	\$ 71,516	\$ 572,124
1659	Payroll Audit Supv-Personnel	2.00	2.00	\$ 51,112	\$ 102,224
1746	Word Processing Operator	3.50	3.50	\$ 37,689	\$ 131,913
1776	Public Information Clerk	2.00	1.00	\$ 37,687	\$ 37,687
1852	Sr Test Administration Spec	2.00	2.00	\$ 47,544	\$ 95,087
1876	Executive Secretary	1.00	1.00	\$ 52,009	\$ 52,009
1926	Info Systems Analyst IV	1.00	1.00	\$ 79,816	\$ 79,816
1927	Supv Personnel Analyst	5.00	4.00	\$ 80,856	\$ 323,423
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
2230	Deputy Personnel Director	2.00	2.00	\$ 119,760	\$ 239,519
2270	Program Manager	0.00	1.00	\$ 100,234	\$ 100,234
2281	Asst To The Director	1.00	1.00	\$ 77,742	\$ 77,742
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (122,905)
	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	60.20	59.00	\$	\$ 3,826,313
PERSONNEL TOTAL		60.20	59.00	\$	\$ 3,826,313