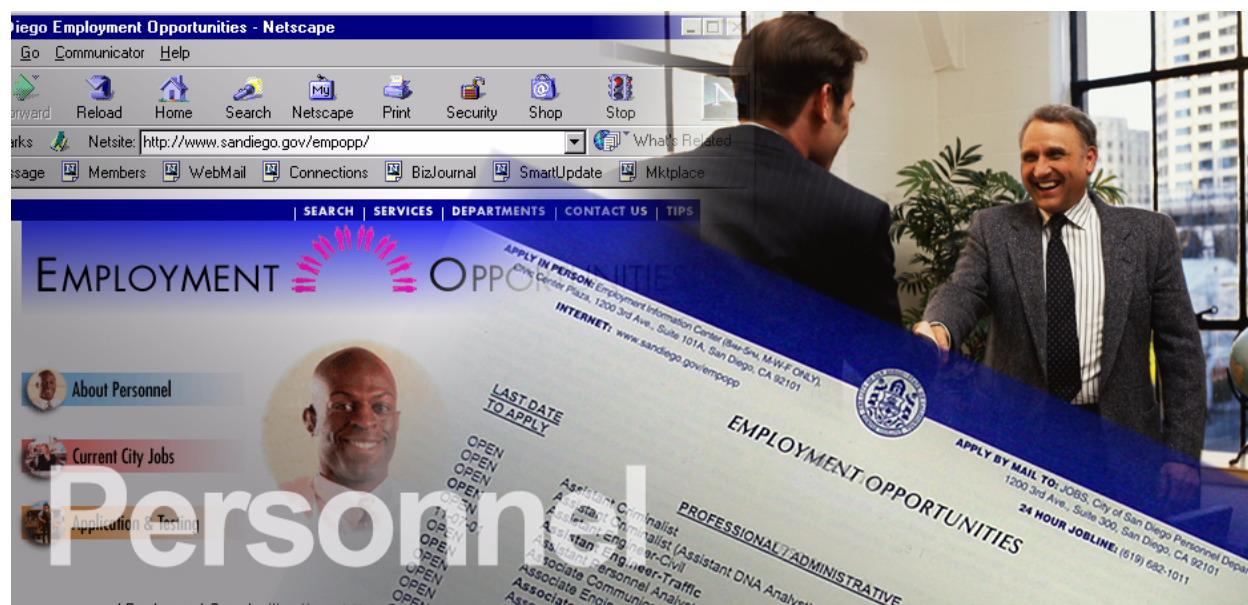


Personnel



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Department Description

The Personnel Department is governed by the Civil Service Commission appointed by the Mayor and confirmed by the City Council. The 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 Personnel Department consists of seven sections. The Liaison Section provides advice and assistance to employees, supervisors, and City management regarding personnel issues requiring knowledge and interpretation of the 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 organizational structure citywide and maintains employee master data.

Since its inception in 1915, the Civil Service Commission is committed to upholding a merit system that provides equal opportunity employment through the ethical and consistent application of Civil Service Commission policies. The Personnel Department has offered, 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 2016, the Personnel Department performed the following:

- Received 1,016,249 hits on the Employment Opportunities website
- Tested 3,448 police officer candidates, 1,010 firefighter candidates, and 1,982 dispatcher candidates
- Conducted 380 recruitment processes resulting in 56,835 applications received and evaluated
- Fingerprinted and evaluated background records of 2,485 new hires, as well as Park & Recreation and Library volunteers
- Responded to over 21,062 inquiries from the public, City management, and employees
- Conducted 350 classification and compensation studies and completed 130 salary survey requests from other municipalities

Goals and Objectives

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

- Attend job fairs, including out-of-state recruitment events

Goal 2: Maintain the integrity of the merit system

- Consistently implement and administer Civil Service rules and regulations

Goal 3: Continue to deliver excellence in personnel services tailored to the needs of our customers

- Automate and implement the electronic approval process for the City's organizational structures
- Continue to train all supervisors and managers on performance evaluations and Appointing Authority Interview training

Key Performance Indicators

Performance Indicator	Actual FY2015	Target FY2016	Actual FY2016	Target FY2017
1. Number of days to issue certification to hiring departments (without recruitment)	10	14	12 ¹	12
2. Number of days to issue certification to hiring departments when recruitment is required	59	65	53 ¹	59
3. Number of Employee Performance Evaluation Trainings (EPRP) conducted	26	12	12	15
4. Number of Appointing Authority Interview Trainings (AAIT) conducted	26	12	26 ²	15
5. Number of days classification and compensation studies conducted and completed by the Classification Section	17	22	19 ¹	19

1. The Department exceeded the target for Fiscal Year 2016 by proactively working with City departments to identify their needs early in the budget process.
2. The Department exceeded the Fiscal Year 2016 target by accommodating City departments' special requests for additional training courses due to the City's increased hiring activity.

Personnel

Department Summary

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
FTE Positions (Budgeted)	63.31	67.99	71.00	3.01
Personnel Expenditures	\$ 6,328,412	\$ 6,504,959	\$ 7,292,189	\$ 787,230
Non-Personnel Expenditures	920,924	929,177	1,062,869	133,692
Total Department Expenditures	\$ 7,249,336	\$ 7,434,136	\$ 8,355,058	\$ 920,922
Total Department Revenue	\$ 10,913	\$ 1,000	\$ 1,000	\$ -

General Fund

Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Classification & Liaison	\$ 2,636,674	\$ 2,800,789	\$ 3,115,135	\$ 314,346
Personnel	2,611,807	2,403,843	2,886,547	482,704
Recruiting & Exam Management	2,000,855	2,229,504	2,353,376	123,872
Total	\$ 7,249,336	\$ 7,434,136	\$ 8,355,058	\$ 920,922

Department Personnel

	FY2015 Budget	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Classification & Liaison	22.00	25.00	27.00	2.00
Personnel	20.00	19.00	20.00	1.00
Recruiting & Exam Management	21.31	23.99	24.00	0.01
Total	63.31	67.99	71.00	3.01

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2016 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	\$ 581,942	\$ -
Hiring Support Addition of 1.00 Word Processing Operator, 1.00 Associate Personnel Analyst, and associated non-personnel expenditures to support hiring related needs.	2.00	144,088	-
Addition of Test Administration Specialist Addition of 1.00 Test Administration Specialist to support new employee examination and testing.	1.00	63,656	-
US Healthworks - Employee Medical Examination Addition of non-personnel expenditures to support pre-employment medical exams.	0.00	50,000	-
NEOGOV Interface Addition of non-personnel expenditures to support the new web service interface, to streamline testing and recruitment efforts for the Police, Fire-Rescue, and Public Workers - General Services Department Dispatchers.	0.00	25,000	-

Personnel

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Employee Background Records Addition of non-personnel expenditures for City employee background checks.	0.00	25,000	-
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	20,543	-
Employee ID Badges Addition of non-personnel expenditures to purchase city ID badges for new city employees.	0.00	15,000	-
Employee Rewards and Recognition Program Addition of non-personnel expenditures to comply with the Employee Rewards and Recognition Program per Administrative Regulation 95.91.	0.00	4,080	-
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.01	344	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(3,131)	-
One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2016.	0.00	(5,600)	-
Total	3.01	\$ 920,922	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
PERSONNEL				
Personnel Cost	\$ 3,908,453	\$ 4,165,473	\$ 4,424,882	\$ 259,409
Fringe Benefits	2,419,959	2,339,486	2,867,307	527,821
PERSONNEL SUBTOTAL	6,328,412	6,504,959	7,292,189	787,230
NON-PERSONNEL				
Supplies	\$ 44,209	\$ 53,678	\$ 69,986	\$ 16,308
Contracts	634,779	639,307	762,079	122,772
Information Technology	216,515	214,240	211,109	(3,131)
Energy and Utilities	9,065	10,171	7,914	(2,257)
Other	9,873	11,781	11,781	-
Capital Expenditures	6,484	-	-	-
NON-PERSONNEL SUBTOTAL	920,924	929,177	1,062,869	133,692
Total	\$ 7,249,336	\$ 7,434,136	\$ 8,355,058	\$ 920,922

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Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Charges for Services	\$ 10,116	\$ 1,000	\$ 1,000	\$ -
Other Revenue	797	-	-	-
Total	\$ 10,913	\$ 1,000	\$ 1,000	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
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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	65,333
20000158	Associate Personnel Analyst	15.00	18.00	19.00	53,893 - 65,104	1,075,121
20001184	Deputy Personnel Director	2.00	2.00	2.00	25,376 - 148,200	256,000
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	60,164
20000293	Information Systems Analyst 3	1.00	0.00	0.00	59,363 - 71,760	-
20000681	Payroll Audit Specialist 2	8.00	9.00	9.00	39,686 - 48,069	401,413
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	44,533
20001131	Personnel Director	1.00	1.00	1.00	34,694 - 207,210	198,000
20000738	Principal Test Administration Specialist	1.00	1.00	1.00	45,677 - 55,162	51,381
20001234	Program Coordinator	0.00	4.00	4.00	23,005 - 137,904	401,000
20001222	Program Manager	1.00	1.00	1.00	46,966 - 172,744	108,000
20000682	Senior Personnel Analyst	9.00	9.00	9.00	59,114 - 71,510	634,437
20000881	Senior Test Administration Specialist	1.00	1.00	1.00	39,666 - 48,027	39,666
20001000	Supervising Personnel Analyst	3.00	0.00	0.00	66,539 - 80,579	-
20000396	Test Administration Specialist	5.00	5.00	6.00	36,046 - 43,514	239,905
21000181	Test Monitor 2	1.00	1.00	1.00	29,931 - 36,067	36,067
91000181	Test Monitor 2 - Hourly	2.31	2.99	3.00	29,931 - 36,067	98,904
20000756	Word Processing Operator	4.00	4.00	5.00	31,491 - 37,918	184,896
	Bilingual - Regular					21,840
	Budgeted Vacancy Savings					(53,893)
	Overtime Budgeted					18,212
	Sick Leave - Hourly					6,321
FTE, Salaries, and Wages Subtotal		63.31	67.99	71.00		\$ 4,424,882

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
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Fringe Benefits

Employee Offset Savings	\$ 43,576	\$ 33,446	\$ 46,808	\$ 13,362
Flexible Benefits	475,448	591,972	745,557	153,585
Long-Term Disability	34,984	13,431	13,922	491

Personnel

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Medicare	57,519	59,972	63,707	3,735
Other Post-Employment Benefits	372,615	376,704	396,299	19,595
Retiree Medical Trust	3,164	4,720	4,755	35
Retirement 401 Plan	6,740	6,715	7,782	1,067
Retirement ADC	1,080,490	852,758	1,156,829	304,071
Retirement DROP	17,635	17,139	12,410	(4,729)
Risk Management Administration	53,614	67,200	68,474	1,274
Supplemental Pension Savings Plan	194,210	237,093	244,578	7,485
Unemployment Insurance	8,089	7,706	7,966	260
Workers' Compensation	71,874	70,630	98,220	27,590
Fringe Benefits Subtotal	\$ 2,419,959	\$ 2,339,486	\$ 2,867,307	\$ 527,821
Total Personnel Expenditures			\$ 7,292,189	