

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 City Charter and Civil Service Commission Rules and Regulations. The Exam Management & Recruiting Section promotes employment opportunities for the City, review and evaluate employment applications and coordinate 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 employees' master data.

Since its inception in 1915, the Civil Service Commission is committed to uphold 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?

Within the last six months, the Personnel Department has done the following:

- Received 651,605 hits on the Employment Opportunities website
- Tested 1,884 police officer candidates, 1,109 firefighter candidates, and 1,264 dispatcher candidates
- Conducted 256 recruitment processes resulting in 32,983 applications received and evaluated.
- Fingerprinted and evaluated background records of 1,349 new hires, as well as Park & Recreation and Library volunteers
- Responded to over 8,600 inquiries from the public, City management, and employees
- Conducted 177 classification and compensation studies and completed 48 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 efforts

Goal 2: Maintain the integrity of the merit system

- By consistently implementing and administering the 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	Target FY2015	Actual FY2015	Estimated FY2016	Target FY2017
1. Number of days to issue certification to hiring departments (without recruitment)	14	10	10	12
2. Number of days to issue certification to hiring departments when recruitment is required	65	59	35	59
3. Number of Employee Performance Evaluation Trainings (EPRP)	12	26	14	15
4. Number of Appointing Authority Interview Training (AAIT)	12	26	24	15
5. Number of days classification and compensation studies conducted and completed by Classification Section	22	17	16	19

Department Summary

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
FTE Positions (Budgeted)	63.31	67.99	65.00	(2.99)
Personnel Expenditures	\$ 6,328,412	\$ 6,504,959	\$ 6,934,416	\$ 429,457
Non-Personnel Expenditures	920,924	929,177	975,069	45,892
Total Department Expenditures	\$ 7,249,336	\$ 7,434,136	\$ 7,909,485	\$ 475,349
Total Department Revenue	\$ 10,913	\$ 1,000	\$ 1,000	\$ -

General Fund

Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
Classification & Liaison	\$ 2,636,674	\$ 2,800,789	\$ 2,964,000	\$ 163,211
Personnel	2,611,807	2,403,843	2,800,320	396,477
Recruiting & Exam Management	2,000,855	2,229,504	2,145,165	(84,339)
Total	\$ 7,249,336	\$ 7,434,136	\$ 7,909,485	\$ 475,349

Department Personnel

	FY2015 Budget	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
Classification & Liaison	22.00	25.00	26.00	1.00
Personnel	20.00	19.00	19.00	0.00
Recruiting & Exam Management	21.31	23.99	20.00	(3.99)
Total	63.31	67.99	65.00	(2.99)

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	\$ 536,375	\$ -
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 Works General Services Department Dispatchers.	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	5,000	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
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	-
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)	-
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	(2.99)	(106,918)	-
Total	(2.99)	\$ 475,349	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
PERSONNEL				
Personnel Cost	\$ 3,908,453	\$ 4,165,473	\$ 4,192,836	\$ 27,363
Fringe Benefits	2,419,959	2,339,486	2,741,580	402,094
PERSONNEL SUBTOTAL	6,328,412	6,504,959	6,934,416	429,457
NON-PERSONNEL				
Supplies	\$ 44,209	\$ 53,678	\$ 57,186	\$ 3,508
Contracts	634,779	639,307	687,079	47,772
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	975,069	45,892
Total	\$ 7,249,336	\$ 7,434,136	\$ 7,909,485	\$ 475,349

Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	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 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	65,333

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Proposed	Salary Range	Total
20000158	Associate Personnel Analyst	15.00	18.00	18.00	53,893 - 65,104	1,016,007
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	5.00	36,046 - 43,514	200,239
21000181	Test Monitor 2	1.00	1.00	1.00	29,931 - 36,067	36,067
91000181	Test Monitor 2	2.31	2.99	0.00	29,931 - 36,067	-
20000756	Word Processing Operator	4.00	4.00	4.00	31,491 - 37,918	150,534
	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	65.00		\$ 4,192,836
		FY2015 Actual	FY2016 Budget	FY2017 Proposed		FY2016-2017 Change
Fringe Benefits						
	Employee Offset Savings	\$ 43,576	\$ 33,446	\$ 46,808		\$ 13,362
	Flexible Benefits	475,448	591,972	664,419		72,447
	Long-Term Disability	34,984	13,431	13,223		(208)
	Medicare	57,519	59,972	60,343		371
	Other Post-Employment Benefits	372,615	376,704	378,816		2,112
	Retiree Medical Trust	3,164	4,720	4,422		(298)
	Retirement 401 Plan	6,740	6,715	7,782		1,067
	Retirement ADC	1,080,490	852,758	1,160,058		307,300
	Retirement DROP	17,635	17,139	12,410		(4,729)
	Risk Management Administration	53,614	67,200	65,472		(1,728)
	Supplemental Pension Savings Plan	194,210	237,093	226,396		(10,697)
	Unemployment Insurance	8,089	7,706	7,591		(115)
	Workers' Compensation	71,874	70,630	93,840		23,210
Fringe Benefits Subtotal		\$ 2,419,959	\$ 2,339,486	\$ 2,741,580		\$ 402,094
Total Personnel Expenditures					\$ 6,934,416	