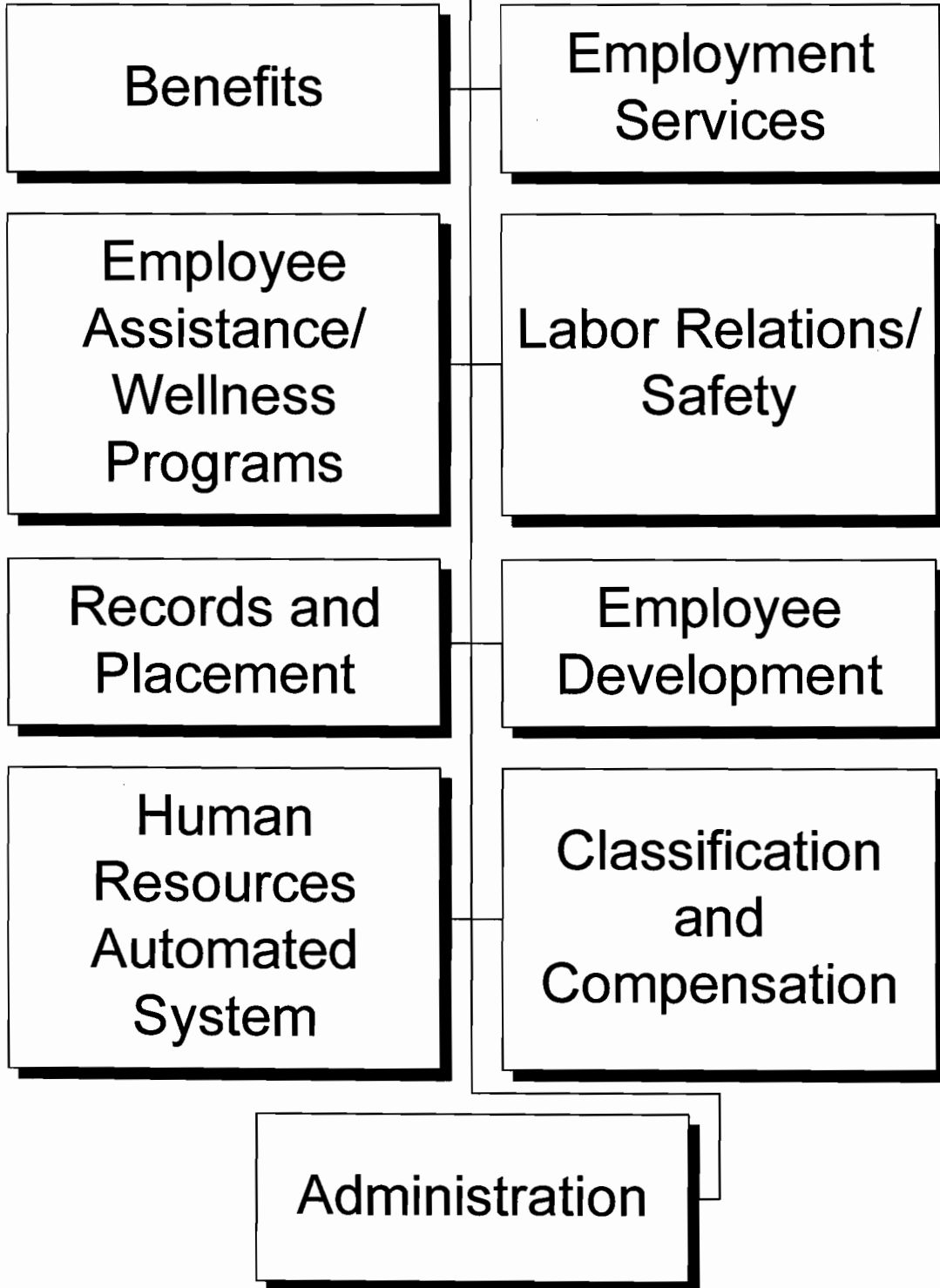


Personnel



DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Personnel	DEPARTMENT NO. 25
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Program Goal

The Personnel Department partners with departments and employees to hire, compensate, support and develop a diverse workforce that is dedicated to delivering high-quality services to the community.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 9,019,558	\$ 9,679,184	\$ 10,557,716	9.1%
CONTRACTUAL SERVICES	2,447,836	2,908,653	2,930,464	0.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	2,216,862	2,221,719	2,303,957	3.7%
SUPPLIES	394,711	490,051	506,561	3.4%
EQUIPMENT AND MINOR IMPROVEMENTS	-	41,500	102,420	+100.0%
DEBT SERVICE PAYMENTS	1,072,742	1,077,281	1,076,038	-0.1%
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 15,151,709	\$ 16,418,388	\$ 17,477,156	6.4%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	112.0	115.0	115.0	-
PART-TIME POSITIONS (FTE)	1.4	1.4	1.4	-
TOTAL	113.4	116.4	116.4	-

SOURCE OF FUNDS

General Funds	\$ 13,803,035	\$ 15,070,237	\$ 16,157,197	7.2%
City Improvement Funds	1,072,742	1,077,281	1,076,038	-0.1%
Other Restricted Funds	275,932	270,870	243,921	-9.9%
TOTAL	\$ 15,151,709	\$ 16,418,388	\$ 17,477,156	6.4%

2007-2008 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT Personnel		DEPARTMENT NO. 25
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Administration	\$1,471,296	\$1,252,777	\$1,386,876
Human Resources Automated System	653,952	750,618	801,656
Employee Assistance/ Wellness Programs	371,768	431,706	517,789
Benefits	1,815,954	2,021,843	2,012,885
Employee Development	1,458,665	1,696,560	1,823,297
Employment Services	2,273,777	2,478,947	2,687,866
Records and Placement	772,802	836,902	833,847
Labor Relations/Safety	2,455,531	2,834,625	3,139,316
Classification and Compensation	588,360	815,410	893,629
Debt Service	1,072,742	1,077,281	1,076,038
Inter-Departmental Charges	2,216,862	2,221,719	2,303,957
Total	\$15,151,709	\$16,418,388	\$17,477,156

2007-2008 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Personnel				DEPARTMENT NO. 25
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Convert a temporary deputy personnel director to regular status to address labor relations needs of public safety organizations and employers			-	-	
Convert a temporary personnel analyst and a personnel aide to regular status to support increase in recruitment and selection processes.			-	-	
Total			-	-	

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government	DEPARTMENT Personnel	DEPARTMENT NO. 25
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Administration		11.5	11.5	-	11.5
Human Resources Automated System		6.0	6.0	-	6.0
Employee Assistance/Wellness		3.0	3.0	-	3.0
Benefits		15.0	15.0	-	15.0
Employee Development		16.0	16.0	-	16.0
Employment Services		21.9	23.9	-	23.9
Records and Placement		10.0	10.0	-	10.0
Labor Relations/Safety		22.0	23.0	-	23.0
Classification and Compensation		8.0	8.0	-	8.0
Total Personnel		113.4	116.4	-	116.4

DETAIL BY DIVISION

Administration

Full Time

Personnel Director	908	1.0	1.0	-	1.0
Asst Personnel Director	904	1.0	1.0	-	1.0
Municipal Security Guard*U8	723	1.0	1.0	-	1.0
Secretary II*U8	721	1.0	1.0	-	1.0
Personnel Supervisor	038	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Personnel Analyst II	033	2.0	2.0	-	2.0
Admin Secretary	027	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		11.0	11.0	-	11.0

Part Time

Municipal Security Guard*U8	723	0.5	0.5	-	0.5
Total Part Time		0.5	0.5	-	0.5

Total Administration

11.5 11.5 - 11.5

Human Resources Automated System

Full Time

Personnel Aide	726	1.0	1.0	-	1.0
Info Tech Project Manager	041	1.0	1.0	-	1.0
Info Tech Analyst/Prg III	039	1.0	1.0	-	1.0
Info Tech Analyst/Prg II	037	1.0	1.0	-	1.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Curriculum/Training Coord	033	1.0	1.0	-	1.0
Total Full Time		6.0	6.0	-	6.0

Total Human Resources Automated System

6.0 6.0 - 6.0

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
General Government		Personnel	25			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08		
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS	
Employee Assistance/Wellness						
<u>Full Time</u>						
Personnel Aide	726	1.0	1.0	-	1.0	
EAP/Wellness Coordinator	037	1.0	1.0	-	1.0	
Personnel Analyst II	033	1.0	1.0	-	1.0	
Total Full Time		3.0	3.0	-	3.0	
Total Employee Assistance/Wellness		3.0	3.0	-	3.0	
Benefits						
<u>Full Time</u>						
Benefits Aide	726	2.0	2.0	-	2.0	
Personnel Clerk II	723	4.0	4.0	-	4.0	
Personnel Supervisor	038	1.0	1.0	-	1.0	
Admin Asst II	035	1.0	1.0	-	1.0	
Benefits Analyst II*IT	035	1.0	1.0	-	1.0	
Benefits Analyst II	033	4.0	4.0	-	4.0	
Admin Asst I	030	1.0	1.0	-	1.0	
Benefits Analyst I	030	1.0	1.0	-	1.0	
Benefits Aide*U7	026	-	-	-	-	
Total Full Time		15.0	15.0	-	15.0	
Total Benefits		15.0	15.0	-	15.0	
Employee Development						
<u>Full Time</u>						
Deputy Personnel Director	842	1.0	1.0	-	1.0	
Personnel Aide	726	2.0	2.0	-	2.0	
Personnel Clerk II	723	1.0	1.0	-	1.0	
Secretary II*U8	721	1.0	1.0	-	1.0	
Personnel Supervisor	038	1.0	1.0	-	1.0	
Curriculum/Trng Coord*Supv Dev	034	2.0	2.0	-	2.0	
Curriculum/Training Coord	033	6.0	6.0	-	6.0	
Admin Asst I	030	1.0	1.0	-	1.0	
Secretary III	025	1.0	1.0	-	1.0	
Total Full Time		16.0	16.0	-	16.0	
Total Employee Development		16.0	16.0	-	16.0	

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
General Government		Personnel		25	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/REDUCTIONS	AUTHORIZED POSITIONS
Employment Services					
<u>Full Time</u>					
Deputy Personnel Director	842	1.0	1.0	-	1.0
Personnel Aide	726	4.0	4.0	1.0	5.0
Personnel Clerk I	721	2.0	2.0	-	2.0
Secretary II*U8	721	2.0	2.0	-	2.0
Personnel Supervisor	038	1.0	1.0	-	1.0
Personnel Test Analyst	037	1.0	1.0	-	1.0
Personnel Analyst II	033	8.0	8.0	1.0	9.0
Personnel Aide*U7	026	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		21.0	21.0	2.0	23.0
<u>Part Time</u>					
Admin Intern	026	0.9	0.9	-	0.9
Total Part Time		0.9	0.9	-	0.9
<u>Temporary</u>					
Personnel Aide	726	-	1.0	(1.0)	-
Personnel Analyst II	033	-	1.0	(1.0)	-
Total Temporary		-	2.0	(2.0)	-
Total Employment Services		21.9	23.9	-	23.9
Records and Placement					
<u>Full Time</u>					
Personnel Aide	726	2.0	2.0	-	2.0
Personnel Clerk II	723	5.0	5.0	-	5.0
Personnel Supervisor	038	1.0	1.0	-	1.0
Personnel Analyst II	033	1.0	1.0	-	1.0
Personnel Transactions Supv	030	1.0	1.0	-	1.0
Total Full Time		10.0	10.0	-	10.0
Total Records and Placement		10.0	10.0	-	10.0
Labor Relations/Safety					
<u>Full Time</u>					
Labor Relations Adm	903	1.0	1.0	-	1.0
Deputy Personnel Director	842	-	-	1.0	1.0
Safety Administrator	838	1.0	1.0	-	1.0
Personnel Aide	726	2.0	2.0	-	2.0
Personnel Clerk II	723	2.0	2.0	-	2.0
Personnel Clerk I	721	1.0	1.0	-	1.0
Personnel Supervisor	038	1.0	1.0	-	1.0
Admin Asst II	035	2.0	2.0	-	2.0
Industrial Hygienist	035	5.0	5.0	-	5.0
Personnel Analyst II	033	1.0	1.0	-	1.0
Safety Analyst II	033	4.0	4.0	-	4.0
Secretary III	025	2.0	2.0	-	2.0
Total Full Time		22.0	22.0	1.0	23.0

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
General Government		Personnel		25	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Temporary</u>					
Deputy Personnel Director	842	-	1.0	(1.0)	-
Total Temporary		-	1.0	(1.0)	-
Total Labor Relations/Safety		22.0	23.0	-	23.0
Classification and Compensation					
<u>Full Time</u>					
Deputy Personnel Director	842	1.0	1.0	-	1.0
Secretary II*U8	721	1.0	1.0	-	1.0
Personnel Supervisor	038	1.0	1.0	-	1.0
Personnel Analyst II	033	3.0	4.0	-	4.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		7.0	8.0	-	8.0
<u>Temporary</u>					
Personnel Analyst II	033	1.0	-	-	-
Total Temporary		1.0	-	-	-
Total Classification and Compensation		8.0	8.0	-	8.0
Total Personnel		113.4	116.4	-	116.4