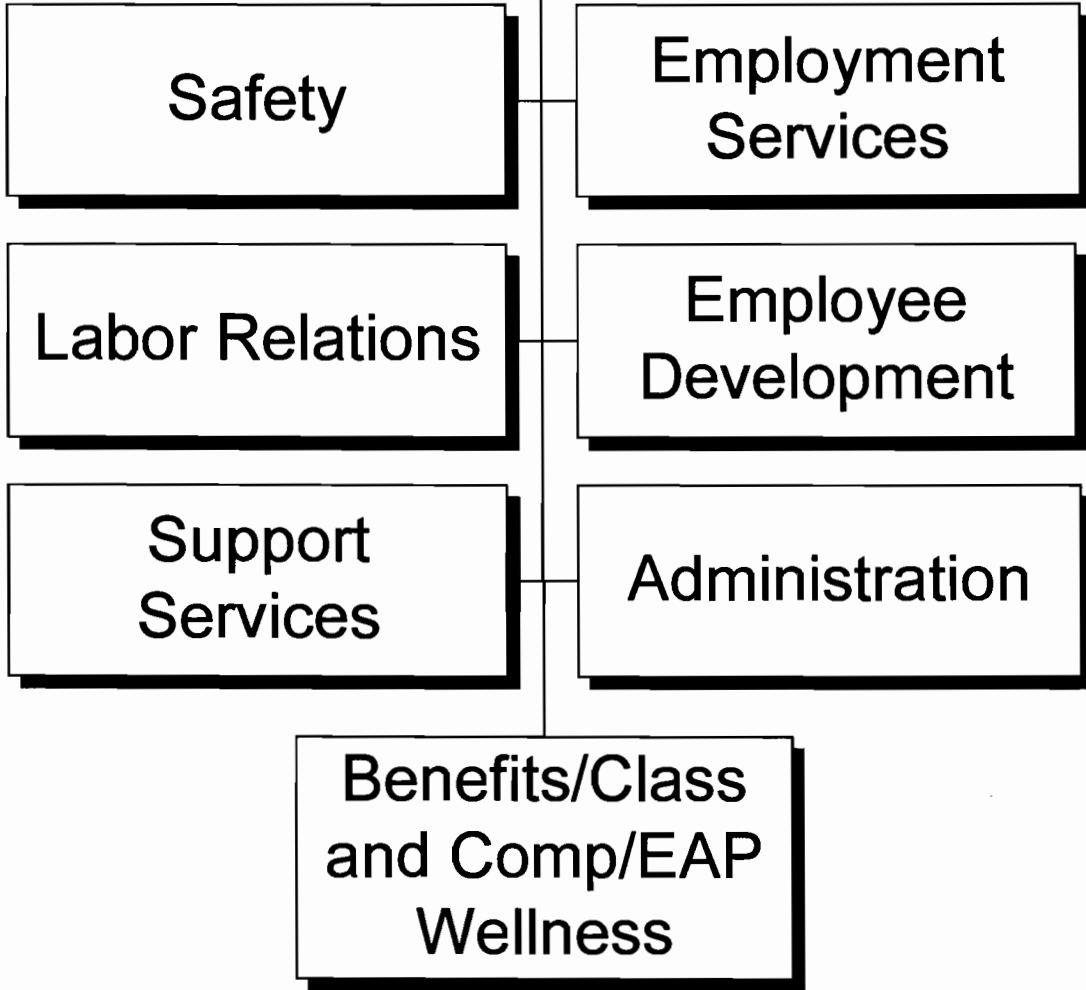


Personnel



2008-2009 OPERATING BUDGET

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	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 9,173,458	\$ 10,156,303	\$ 9,887,752	-2.6%
CONTRACTUAL SERVICES	2,480,292	2,612,249	2,386,200	-8.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	2,296,034	2,183,764	1,996,468	-8.6%
SUPPLIES	452,397	439,002	269,183	-38.7%
EQUIPMENT AND MINOR IMPROVEMENTS	6,830	87,420	-	-100.0%
DEBT SERVICE PAYMENTS	1,076,820	1,076,038	978,869	-9.0%
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 15,485,831	\$ 16,554,776	\$ 15,518,472	-6.3%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	115.0	110.0	110.0	-
PART-TIME POSITIONS (FTE)	1.4	1.4	1.4	-
TOTAL	116.4	111.4	111.4	-

SOURCE OF FUNDS

General Funds	\$ 14,159,415	\$ 15,138,909	\$ 14,290,396	-5.6%
City Improvement Funds	1,076,820	1,076,038	978,869	-9.0%
Other Restricted Funds	249,596	339,829	249,207	-26.7%
TOTAL	\$ 15,485,831	\$ 16,554,776	\$ 15,518,472	-6.3%

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT Personnel		DEPARTMENT NO. 25
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
Administration	\$ 1,284,585	\$ 1,513,257	\$ 1,205,319
Support Services	1,618,835	1,723,209	1,666,285
Benefits/Class and Comp	3,033,315	3,280,585	3,108,473
Employee Development	1,607,510	1,715,928	1,593,974
Employment Services	2,052,498	2,244,552	2,161,327
Labor Relations	563,762	683,592	656,364
Safety	1,952,472	2,133,851	2,151,393
Debt Service	1,076,820	1,076,038	978,869
Inter-Departmental Charges	2,296,034	2,183,764	1,996,468
Total	\$ 15,485,831	\$ 16,554,776	\$ 15,518,472

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
General Government	Personnel				25
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce commodities and capital outlay including replacement of office furniture and the outdated building alarm system.	-	(\$65,000)	-	(\$163,000)	
Reduce funding for travel, employee benefit and compensation consultants, and employee medical services. This also includes closing the city store, and reduces support of the City's annual Community Service Fund Drive recognition events.	-	(113,000)	-	(125,000)	
Reduce funds for job recruitment and outreach activities including overtime for after-hours, weekend, and out-of-state testing.	-	(325,000)	-	(392,000)	
Reduce funds budgeted for development and training of city employees.	-	(31,000)	-	(131,000)	
Eliminate a Personnel Analyst II position and funds for consultants in the Employee Assistance Program (EAP).	(1.0)	(41,000)	-	(111,000)	
Eliminate a Personnel Aide position and 80% of funding for the Language Education and Diversity Sensitivity (LEADS) program.	(1.0)	(45,000)	-	(125,000)	
Eliminate a Personnel Supervisor assigned to the Labor Relations Division and a Personnel Aide and Analyst in Employment Services.	(3.0)	(41,000)	-	(248,000)	
Total	(5.0)	(\$661,000)	-	(\$1,295,000)	

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Personnel			25	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		8.5	-	8.5	-	8.5
Support Services		16.0	-	16.0	-	16.0
Benefits/Class and Comp		27.0	(1.0)	26.0	-	26.0
Employee Development		16.0	(1.0)	15.0	-	15.0
Employment Services		24.9	(2.0)	22.9	-	22.9
Labor Relations		7.0	(1.0)	6.0	-	6.0
Safety		17.0	-	17.0	-	17.0
Total Personnel		116.4	(5.0)	111.4	-	111.4
DETAIL BY DIVISION						
Administration						
<u>Full Time</u>						
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
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
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		8.0	-	8.0	-	8.0
<u>Part Time</u>						
Municipal Security Guard*U8	723	0.5	-	0.5	-	0.5
Total Part Time		0.5	-	0.5	-	0.5
Total Administration		8.5	-	8.5	-	8.5
Support Services						
<u>Full Time</u>						
Personnel Aide	726	3.0	-	3.0	-	3.0
Personnel Clerk II	723	4.0	-	4.0	-	4.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Personnel Supervisor	038	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
Personnel Analyst II	033	2.0	-	2.0	-	2.0
Personnel Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		16.0	-	16.0	-	16.0
Total Support Services		16.0	-	16.0	-	16.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Personnel			25	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Benefits/Class and Comp						
<u>Full Time</u>						
Deputy Personnel Director	842	1.0	-	1.0	-	1.0
Benefits Aide	726	2.0	-	2.0	-	2.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Personnel Clerk II	723	4.0	-	4.0	-	4.0
Secretary II*U8	721	1.0	-	1.0	-	1.0
Personnel Supervisor	038	2.0	-	2.0	-	2.0
EAP/Wellness Coordinator	037	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	5.0	-	5.0	-	5.0
Personnel Analyst II	033	6.0	(1.0)	5.0	-	5.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		27.0	(1.0)	26.0	-	26.0
Total Benefits/Class and Comp		27.0	(1.0)	26.0	-	26.0
Employee Development						
<u>Full Time</u>						
Deputy Personnel Director	842	1.0	-	1.0	-	1.0
Personnel Aide	726	2.0	(1.0)	1.0	-	1.0
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	(1.0)	15.0	-	15.0
Total Employee Development		16.0	(1.0)	15.0	-	15.0
Employment Services						
<u>Full Time</u>						
Deputy Personnel Director	842	1.0	-	1.0	-	1.0
Personnel Aide	726	5.0	(1.0)	4.0	-	4.0
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	10.0	(1.0)	9.0	-	9.0
Personnel Aide*U7	026	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		24.0	(2.0)	22.0	-	22.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Personnel			25	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Admin Intern	026	0.9	-	0.9	-	0.9
Total Part Time		0.9	-	0.9	-	0.9
Total Employment Services		24.9	(2.0)	22.9	-	22.9
Labor Relations						
<u>Full Time</u>						
Labor Relations Adm	903	1.0	-	1.0	-	1.0
Deputy Personnel Director	842	1.0	-	1.0	-	1.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Secretary II*U8	721	1.0	-	1.0	-	1.0
Personnel Supervisor	038	1.0	(1.0)	-	-	-
Personnel Analyst II	033	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		7.0	(1.0)	6.0	-	6.0
Total Labor Relations		7.0	(1.0)	6.0	-	6.0
Safety						
<u>Full Time</u>						
Safety Administrator	838	1.0	-	1.0	-	1.0
Personnel Aide	726	1.0	-	1.0	-	1.0
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
Safety Analyst II	033	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		17.0	-	17.0	-	17.0
Total Safety		17.0	-	17.0	-	17.0
Total Personnel		116.4	(5.0)	111.4	-	111.4