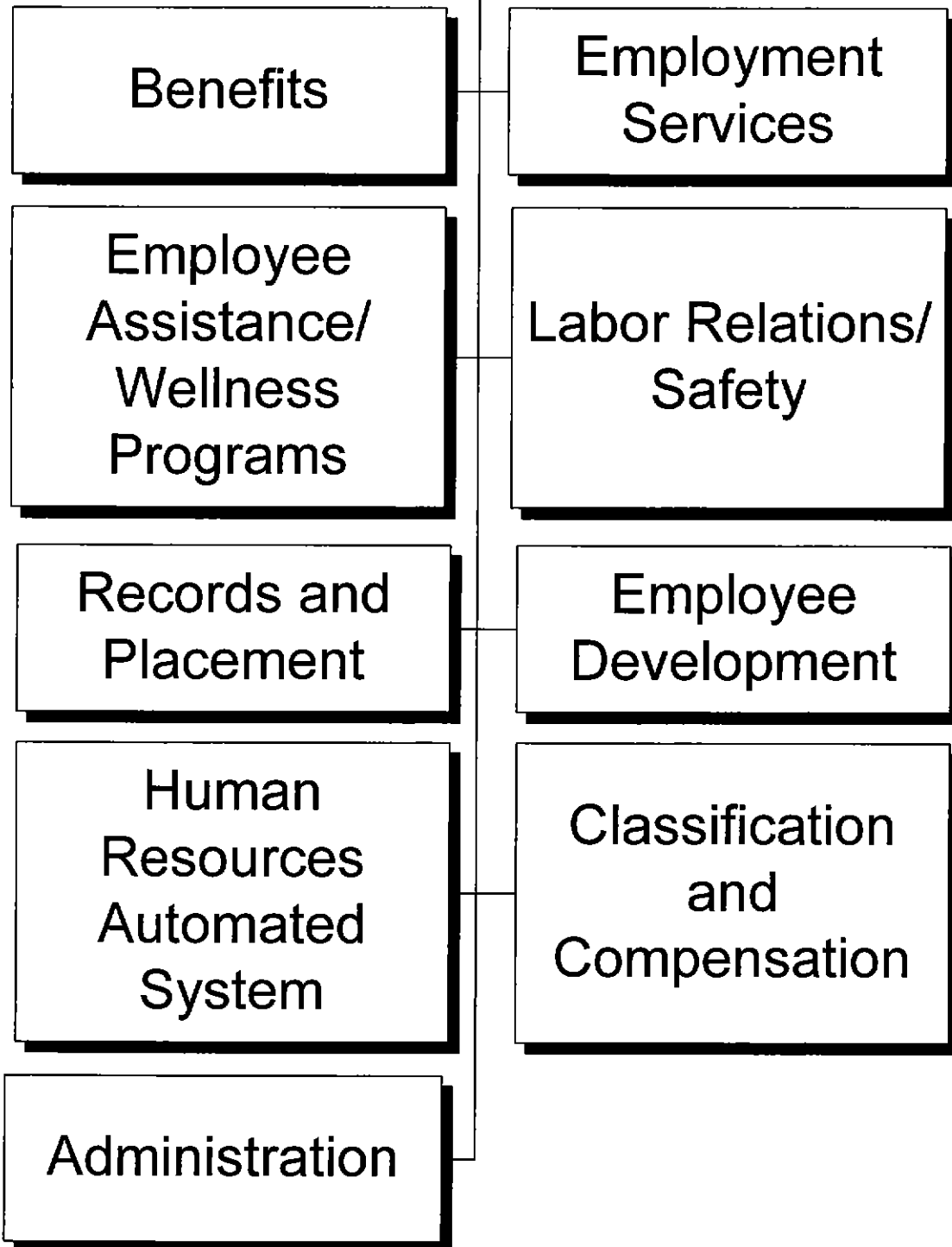


Personnel



2005-2006 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Personnel	DEPARTMENT NO. 25
--------------------------------------	--------------------------------	-----------------------------

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	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$8,100,374	\$8,727,246	\$9,321,167	6.8%
CONTRACTUAL SERVICES	2,396,256	2,911,894	2,514,295	-13.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	2,027,503	2,417,650	2,335,909	-3.4%
SUPPLIES	586,660	545,866	494,210	-9.5%
EQUIPMENT AND MINOR IMPROVEMENTS	52,926	-	-	-
LEASE/PURCHASE PAYMENTS	756,257	915,004	1,072,773	17.2%
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$13,919,976	\$15,517,660	\$15,738,354	1.4%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	112.0	111.0	111.0	-
PART-TIME POSITIONS (FTE)	1.4	1.4	1.4	-
TOTAL	113.4	112.4	112.4	-

SOURCE OF FUNDS

General Funds	\$13,047,455	\$14,275,128	\$14,520,506	1.7%
City Improvement Funds	756,257	915,004	1,072,773	17.2%
Other Restricted Funds	116,264	327,528	145,075	-55.7%
TOTAL	\$13,919,976	\$15,517,660	\$15,738,354	1.4%

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT Personnel		DEPARTMENT NO. 25
ORGANIZATION DETAIL	2003-2004 ACTUAL EXPENDITURES	2004-2005 ESTIMATED EXPENDITURES	2005-2006 COUNCIL ALLOWANCE
Administration	\$1,984,506	\$2,123,676	\$1,958,569
Human Resources Automated System	2,980,122	3,100,136	3,108,289
Employee Assistance/ Wellness Programs	350,422	393,134	395,931
Benefits	1,704,675	2,015,151	1,884,499
Employee Development	1,463,026	1,774,611	1,752,934
Employment Services	1,897,168	2,150,153	2,176,638
Records and Placement	682,388	688,495	755,920
Labor Relations/Safety	1,753,186	1,888,135	2,056,755
Classification and Compensation	348,226	469,165	576,046
Lease Purchase	756,257	915,004	1,072,773
Total	\$13,919,976	\$15,517,660	\$15,738,354

2005-2006 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
General Government	Personnel				25
DESCRIPTION	2004-05		2005-06		ADDITIONAL 2006-07 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce the number of staff to be trained for the upcoming personnel system upgrade and reduce the number of contract trainers used in training classes.	-	(\$6,000)	-	(\$77,000)	
Reduce the use of training and testing facilities that charge fees and reduce remodeling projects scheduled for the Personnel Building.	-	(\$4,000)	-	(\$47,000)	
Reduce advertisement for the recruitment of City positions.	-	(\$10,000)	-	(\$128,000)	
Reduce the imaging of citywide personnel records.	-	(\$1,000)	-	(\$7,000)	
Reduce funding for Information Technology Department (ITD) programming of the personnel/payroll system. (A position reduction is reflected in ITD).	-	(\$4,000)	-	(\$53,000)	
Eliminate RESOLVE Program which provides mediation services for City employees.	(1.0)	(\$6,000)	-	(\$69,000)	
Total	(1.0)	(\$31,000)	-	(\$381,000)	

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Personnel			25	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05		2005-06		
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 8/30/05	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		17.0	(1.0)	16.0	-	16.0
Employment Services		21.9	-	21.9	-	21.9
Records and Placement		10.0	-	10.0	-	10.0
Labor Relations/Safety		22.0	-	22.0	-	22.0
Classification and Compensation		7.0	-	7.0	-	7.0
Total Personnel		113.4	(1.0)	112.4	-	112.4
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
Secretary II*U8	721	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Personnel Officer II	036	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
<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		11.5	-	11.5	-	11.5
Human Resources Automated System						
<u>Full Time</u>						
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

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Personnel			25	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05		2005-06		
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Employee Assistance/Wellness						
<u>Full Time</u>						
Personnel Aide	726	1.0	-	1.0	-	1.0
EAP/Wellness Coordinator	035	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
Employee Benefits Supervisor	038	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
Personnel Fiscal Specialist	032	1.0	-	1.0	-	1.0
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
Personnel Analyst I	030	2.0	(1.0)	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		17.0	(1.0)	16.0	-	16.0
Total Employee Development		17.0	(1.0)	16.0	-	16.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Personnel			25	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05		2005-06		
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	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	-	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	8.0	-	8.0	-	8.0
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	-	21.0
<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		21.9	-	21.9	-	21.9
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
<u>Temporary</u>						
Personnel Clerk I	721	-	-	-	-	-
Total Temporary		-	-	-	-	-
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
Safety Administrator	838	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
Personnel Clerk I	721	2.0	-	2.0	-	2.0
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	-	22.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Personnel			25	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05		2005-06		
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Labor Relations/Safety		22.0	-	22.0	-	22.0
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	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		7.0	-	7.0	-	7.0
Total Classification and Compensation		7.0	-	7.0	-	7.0
Total Personnel		113.4	(1.0)	112.4	-	112.4