

Personnel

Benefits

Employment
Services

Employee
Assistance/
Wellness
Programs

Labor Relations/
Safety

Records and
Placement

Employee
Development

Human
Resources
Automated
System

Classification
and
Compensation

Administration

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	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$8,523,849	\$9,001,988	\$9,892,225	9.9%
CONTRACTUAL SERVICES	2,425,474	2,723,178	2,782,119	2.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	2,189,268	2,334,630	2,325,446	-0.4%
SUPPLIES	384,004	487,391	525,827	7.9%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	41,500	+100.0%
DEBT SERVICE PAYMENTS	914,611	1,073,673	1,077,280	0.3%
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$14,437,206	\$15,620,860	\$16,644,397	6.6%

AUTHORIZED POSITIONS

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

SOURCE OF FUNDS

General Funds	\$13,179,926	\$14,269,143	\$15,268,868	7.0%
City Improvement Funds	914,611	1,073,673	1,077,280	0.3%
Other Restricted Funds	342,669	278,044	298,249	7.3%
TOTAL	\$14,437,206	\$15,620,860	\$16,644,397	6.6%

2006-2007 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT Personnel		DEPARTMENT NO. 25
ORGANIZATION DETAIL	2004-2005 ACTUAL EXPENDITURES	2005-2006 ESTIMATED EXPENDITURES	2006-2007 COUNCIL ALLOWANCE
Administration	\$2,175,255	\$1,807,185	\$1,927,132
Human Resources Automated System	2,781,742	3,055,668	3,252,722
Employee Assistance/ Wellness Programs	376,700	389,446	512,454
Benefits	1,909,925	2,003,121	2,078,624
Employee Development	1,526,611	1,679,783	1,779,178
Employment Services	2,051,009	2,311,348	2,274,686
Records and Placement	615,997	730,193	797,034
Labor Relations/Safety	1,634,987	1,965,012	2,240,962
Classification and Compensation	450,369	605,431	704,325
Debt Service	914,611	1,073,673	1,077,280
Total	\$14,437,206	\$15,620,860	\$16,644,397

2006-2007 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Personnel				DEPARTMENT NO. 25
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Convert a temporary personnel analyst to regular status to meet ongoing workloads.	-	-			

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government	DEPARTMENT Personnel	DEPARTMENT NO 25
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	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	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	8.0	-	8.0
Total Personnel		112.4	113.4	-	113.4

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
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

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
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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
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2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
General Government		Personnel		25	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	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
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

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
General Government		Personnel	25			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07		
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	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	
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	
Total Labor Relations/Safety		22.0	22.0	-	22.0	

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
General Government		Personnel		25	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
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	1.0	4.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		7.0	7.0	1.0	8.0
<u>Temporary</u>					
Personnel Analyst II	033	-	1.0	(1.0)	-
Total Temporary		-	1.0	(1.0)	-
Total Classification and Compensation		7.0	8.0	-	8.0
Total Personnel		112.4	113.4	-	113.4