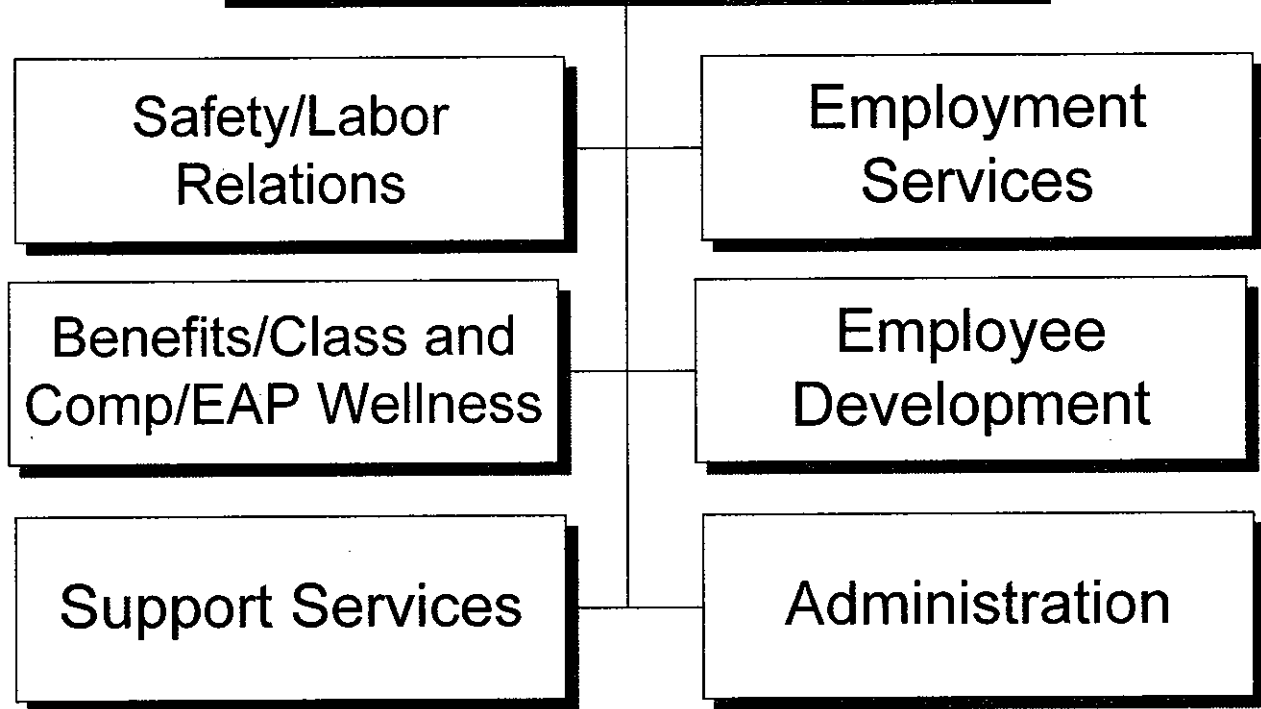


Personnel



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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 10,551,826	\$ 14,284,418	\$ 8,825,152	-38.2%
CONTRACTUAL SERVICES	2,098,723	2,289,922	2,359,206	3.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	2,201,958	1,349,210	1,121,670	-16.9%
SUPPLIES	377,519	216,985	195,922	-9.7%
EQUIPMENT AND MINOR IMPROVEMENTS	56,811	-	-	-
DEBT SERVICE PAYMENTS	593,792	978,869	977,969	-0.1%
MISCELLANEOUS TRANSFERS	(7,844)	-	-	-
TOTAL	\$ 15,872,785	\$ 19,119,404	\$ 13,479,919	-29.5%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	110.0	82.0	82.0	-
PART-TIME POSITIONS (FTE)	1.4	1.6	1.6	-
TOTAL	111.4	83.6	83.6	-

SOURCE OF FUNDS

General Funds	\$ 14,944,150	\$ 17,686,615	\$ 12,001,344	-32.1%
City Improvement Funds	593,792	978,869	977,969	-0.1%
Other Restricted Funds	334,843	453,920	500,606	10.3%
TOTAL	\$ 15,872,785	\$ 19,119,404	\$ 13,479,919	-29.5%

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT Personnel		DEPARTMENT NO. 25
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Administration	\$ 1,897,094	\$ 1,706,331	\$ 2,346,918
Support Services	770,171	690,649	538,644
Benefits/Class and Comp	3,963,766	8,408,168	2,874,612
Employee Development	1,631,677	1,407,462	1,356,668
Employment Services	2,071,239	1,853,920	1,633,496
Safety/Labor Relations	2,743,088	2,724,795	2,629,942
Debt Service	593,792	978,869	977,969
Inter-Departmental Charges	2,201,958	1,349,210	1,121,670
Total	\$ 15,872,785	\$ 19,119,404	\$ 13,479,919

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
General Government	Personnel				25
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce recruitment and testing to fill city positions, including advertising, overtime, use of testing facilities, and use of executive search firms.	(7.4)	(\$297,000)	-	(\$679,000)	
Suspend staff in the Safety Division and reduce funding for hazardous waste removal on City property.	(3.0)	(116,000)	-	(308,000)	
Reduce staff support of employee benefit programs and services, decrease funding for the Employee Assistance Program (EAP), and for executive and middle manager health physicals.	(2.0)	(88,000)	-	(223,000)	
Reduce staff conducting classification and compensation studies and surveys and eliminate consulting services for these studies.	(2.0)	(84,000)	-	(192,000)	
Convert a full-time Municipal Security Guard position to part-time.	(0.4)	(11,000)	-	(30,000)	
Reduce staff providing employee training, including core civil service training and related educational materials. Reduce funding for external trainers.	(3.0)	(119,000)	-	(290,000)	
Suspend a Personnel Deputy Director position in Labor Relations, a Personnel Aide in Support Services, and an Administrative Assistant II and a Personnel Clerk II position in Benefits.	(4.0)	(115,000)	-	(341,000)	
Reduce staff and funding for maintenance and upgrades of the CHRIS Human Resource System, eliminate funding for replacement of outdated computer equipment, reduce staff providing local area network support and training to core e-CHRIS users.	(3.0)	(222,000)	-	(576,000)	

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Personnel - continued				DEPARTMENT NO. 25
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce staff responsible for maintaining personnel records, customer service, and processing record requests.	(3.0)	(51,000)	-	(154,000)	
Total	(27.8)	(\$1,103,000)	-	(\$2,793,000)	

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government	DEPARTMENT Personnel	DEPARTMENT NO. 25
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Administration		7.5	(0.4)	7.1	-	7.1
Support Services		16.0	(6.0)	10.0	-	10.0
Benefits/Class and Comp		26.0	(7.0)	19.0	-	19.0
Employee Development		15.0	(3.0)	12.0	-	12.0
Employment Services		22.9	(7.4)	15.5	-	15.5
Safety/Labor Relations		24.0	(4.0)	20.0	-	20.0
Total Personnel		111.4	(27.8)	83.6	-	83.6

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)	-	-	-
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		7.0	(1.0)	6.0	-	6.0

Part Time

Municipal Security Guard*U8	723	0.5	0.6	1.1	-	1.1
Total Part Time		0.5	0.6	1.1	-	1.1

Total Administration

		7.5	(0.4)	7.1	-	7.1
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Support Services

Full Time

Personnel Aide	726	3.0	(2.0)	1.0	-	1.0
Personnel Clerk II	723	4.0	(2.0)	2.0	-	2.0
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)	-	-	-
Senior User Technology Spec	037	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	(6.0)	10.0	-	10.0

Total Support Services

		16.0	(6.0)	10.0	-	10.0
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2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Personnel			25	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	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	2.0	(1.0)	1.0	-	1.0
Personnel Clerk II	723	4.0	(2.0)	2.0	-	2.0
Secretary II*U8	721	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)	-	-	-
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	5.0	(2.0)	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		26.0	(7.0)	19.0	-	19.0
Total Benefits/Class and Comp		26.0	(7.0)	19.0	-	19.0
Employee Development						
<u>Full Time</u>						
Deputy Personnel Director	842	1.0	-	1.0	-	1.0
Personnel Aide	726	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	5.0	(3.0)	2.0	-	2.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Personnel Analyst I	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		15.0	(3.0)	12.0	-	12.0
Total Employee Development		15.0	(3.0)	12.0	-	12.0
Employment Services						
<u>Full Time</u>						
Deputy Personnel Director	842	1.0	-	1.0	-	1.0
Personnel Aide	726	4.0	(1.0)	3.0	-	3.0
Personnel Clerk I	721	2.0	(1.0)	1.0	-	1.0
Secretary II*U8	721	2.0	(1.0)	1.0	-	1.0
Personnel Supervisor	038	1.0	-	1.0	-	1.0
Personnel Test Analyst	037	1.0	(1.0)	-	-	-
Personnel Analyst II	033	9.0	(3.0)	6.0	-	6.0
Personnel Aide*U7	026	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		22.0	(7.0)	15.0	-	15.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Personnel			25	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Part Time						
Admin Intern	026	0.9	(0.4)	0.5	-	0.5
Total Part Time		0.9	(0.4)	0.5	-	0.5
Total Employment Services		22.9	(7.4)	15.5	-	15.5
Safety/Labor Relations						
Full Time						
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)	-	-	-
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
Secretary II*U8	721	1.0	-	1.0	-	1.0
Personnel Supervisor	038	2.0	-	2.0	-	2.0
Admin Asst II	035	2.0	-	2.0	-	2.0
Industrial Hygienist	035	5.0	(1.0)	4.0	-	4.0
Personnel Analyst II	033	1.0	-	1.0	-	1.0
Safety Analyst II	033	3.0	(1.0)	2.0	-	2.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		24.0	(4.0)	20.0	-	20.0
Total Safety/Labor Relations		24.0	(4.0)	20.0	-	20.0
Total Personnel		111.4	(27.8)	83.6	-	83.6