

**GENERAL FUND
DEPARTMENT RESOURCE SUMMARY**

PERSONNEL SERVICES				
ACTIVITIES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08
11-141 Personnel Services	1,307,168	1,488,782	1,748,165	2,125,520
TOTAL	<u>1,307,168</u>	<u>1,488,782</u>	<u>1,748,165</u>	<u>2,125,520</u>
OPERATING EXPENSE	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08
6100 Personnel	1,028,853	1,193,500	1,446,515	1,758,775
6200 Contractual	126,372	134,253	153,490	185,810
6300 Commodities	70,471	59,716	62,130	84,130
6500 Fixed Charges	80,775	80,995	86,030	96,805
6600 Capital	698	20,318	0	0
TOTAL	<u>1,307,168</u>	<u>1,488,782</u>	<u>1,748,165</u>	<u>2,125,520</u>
Class Code AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
	Full Time	Part Time	Full Time	Part Time
1830 Executive Director, Personnel Services	0.40		0.40	
1835 Assistant Director of Personnel Services	0.88		1.00	
1550 Personnel Operations Manager	1.00		1.00	
1280 Training Coordinator	0.00		1.00	
0151 Principal Management Analyst	0.00		0.15	
1540 Senior Personnel Analyst	4.88		5.00	
0770 Senior Personnel Technician	1.00		1.00	
7300 Senior Personnel Services Specialist	2.00	1.00	2.00	1.00
7530 Personnel Executive Secretary	0.40		0.40	
1530 Senior Personnel Receptionist	1.00	1.00	1.00	1.00
7070 Personnel Services Specialist	0.60	2.00	0.60	2.00
09770 Administrative Aide		1.00		0.00
Senior Administrative Aide		0.00		1.00
07330 Senior Office Assistant		0.00		1.00
8100 Senior Administrative Intern		1.00		2.00
TOTAL GENERAL FUND	<u>12.16</u>	<u>6.00</u>	<u>13.55</u>	<u>8.00</u>
SECTION 3: INTERNAL FUNDS				
109-179 IS Strategic Plan	1.00		0.85	
80-180 Liability & Property	3.80		4.80	
82-178 Workers' Compensation	7.80		7.80	
81-177 Employee Benefits	6.15	2.00	6.15	2.00
88-141 Quality Service Training	1.24	2.00	0.00	0.00
SECTION 5: SPECIAL REVENUE				
31-141 Air Quality Improvement Trust Fund	<u>0.85</u>	<u>1.00</u>	<u>0.85</u>	<u>1.00</u>
	20.84	5.00	20.45	3.00
TOTAL POSITIONS	<u>33.00</u>	<u>11.00</u>	<u>34.00</u>	<u>11.00</u>

GENERAL FUND

PERSONNEL SERVICES		PROGRAM		
Personnel Services		11-141		
Statement of Purpose				
<p><i>To provide responsive professional personnel management assistance to City departments to achieve a multi-cultural, highly trained and well-compensated workforce.</i></p> <p>The department's recruitment and selection system reflects a strong commitment to outreach principles to achieve a highly competent workforce representative of the community. This program also facilitates interaction with employee associations and maintains a salary structure which is both externally competitive and internally equitable. Personnel Services endorses sound management practices and a continuous improvement philosophy by providing timely, high quality services. The department promotes the development of productive employees through training and promotional opportunities.</p>				
Accomplishments in FY 2006-07				
<ul style="list-style-type: none"> * 84% of newly hired employees were protected classes and a majority were bilingual. * Maintained rate of allegations or complaints of improper personnel practices below three per thousand employees. * Negotiated collective bargaining agreements with the following bargaining units: POA, PMA, FBA, FMA, SEIU, and SAMA. * Posted class specifications, salary information, and collective bargaining agreements on City website. * Implemented upgrade of applicant tracking system to enhance recruitment/selection activities. 				
Action Plan for FY 2007-08				
<ul style="list-style-type: none"> * Maintain trend of hiring a well-qualified, diverse work force. * Comply with federal and state mandates regarding employee training for a variety of topics, such as anti-harassment policy training, preventing workplace harassment training and Department of Transportation [DOT] Random Drug and Alcohol Testing Program training. * Work collaboratively with all City Departments and the City Attorney's Office to effectively manage and resolve employee disciplinary issues. * Implement collective bargaining agreements with all City bargaining units, including POA, PMA, FBA, FMA, SEIU, and SAMA. * Define career ladders and develop succession planning methodologies in anticipation of enhanced retirement program. * Implement job family career ladders for the purpose of career developments, as well as bumping rights in the event of layoffs. 				
PERFORMANCE MEASURES	Actual	Actual	Estimate	Objective
	FY 04-05	FY 05-06	FY 06-07	FY 07-08
Service Level				
# of recruitments	105	108	125	120
# of exams administered	486	521	530	500
# of general training classes offered	35	32	32	35
# of grievances processed	3	3	3	3
Efficiency				
% of department costs funded by General Fund	1%	1%	1%	1%
Average # of days to establish eligible lists	52	48	50	50
% of classes with current job specification	65%	70%	70%	80%
Effectiveness				
% of minority representation in workforce	59.2%	59.5%	60.7%	61.0%
% of new employees passing probation	94.0%	93.5%	96.9%	94.0%
% of appointments filled by promotion	45.0%	46.7%	51.0%	50.0%
% annual attrition rate	7.0%	6.5%	5.3%	5.5%

GENERAL FUND

PERSONNEL SERVICES		FUND 11			
Personnel Services		Activity 141			
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08
6111	Salaries & Wages-Regular	822,459	885,561	990,070	1,179,615
6131	Salaries & Wages-Temporary	72,775	72,264	99,110	168,560
6141	Salaries & Wages-Overtime	8,752	13,253	25,000	25,500
6151	Retirement Plan	8,138	71,806	85,040	103,215
6161	Medicare Insurance	10,501	11,903	12,950	16,470
6171	Employees Insurance	79,493	95,411	131,070	154,740
6172	Retiree Health Insurance	3,752	8,259	8,600	11,795
6181	Compensation Insurance	13,534	15,183	16,950	21,155
6191	Other Personnel Services	9,449	19,860	77,725	77,725
	SUBTOTAL PERSONNEL	1,028,853	1,193,500	1,446,515	1,758,775
6211	Communications	24,436	18,528	23,380	24,100
6221	Training & Transportation	86,611	73,710	86,335	93,435
6231	Advertising	1,138	0	3,080	3,080
6251	Other Agency Services	6,623	5,488	10,000	10,000
6281	M & R Machine & Equipment	199	857	100	100
6291	Other Contractual Services	7,364	35,670	30,595	55,095
	SUBTOTAL CONTRACTUAL	126,372	134,253	153,490	185,810
6391	Operating Materials & Supplies	70,471	59,716	62,130	84,130
	SUBTOTAL COMMODITIES	70,471	59,716	62,130	84,130
6521	Insurance (Risk Management)	5,180	5,495	5,825	6,175
6571	Building & Site Rental	75,595	75,500	80,205	90,630
	SUBTOTAL FIXED CHARGES	80,775	80,995	86,030	96,805
6641	Machinery & Equipment	0	20,237	0	0
6661	Computer Software	698	81	0	0
	SUBTOTAL CAPITAL	698	20,318	0	0
	TOTAL	1,307,168	1,488,782	1,748,165	2,125,520

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
01830	Executive Director, Personnel Services	0.40		0.40	
01835	Assistant Director of Personnel Services	0.88		1.00	
01780	Employee Relations Manager	0.00		0.00	
01550	Personnel Operations Manager	1.00		1.00	
01280	Training Coordinator*	0.00		1.00	
00151	Principal Management Analyst	0.00		0.15	
01540	Senior Personnel Analyst	4.88		5.00	
00770	Senior Personnel Technician	1.00		1.00	
07300	Senior Personnel Services Specialist	2.00	1.00	2.00	1.00
07530	Personnel Executive Secretary	0.40		0.40	
01530	Senior Personnel Receptionist	1.00		1.00	
07070	Personnel Services Specialist	0.60	2.00	0.60	2.00
01760	Personnel Services Receptionist		1.00		1.00
09770	Administrative Aide		1.00		0.00
	Senior Administrative Aide		0.00		1.00
07330	Senior Office Assistant		0.00		1.00
08100	Senior Administrative Intern		1.00		2.00
	TOTAL	12.16	6.00	13.55	8.00

* Training Coordinator previously funded under Quality & Management Training Fund 88-141