

Personnel Department

Budget Control Level	2009 Actuals	2010 Adopted	% Change '09-'10	2011 Proposed	% Change '10-'11	2012 Proposed	% Change '11-'12
Expenditures by BCL							
City/Union Relations and Classification/Compensation Services	\$3,105,000	\$3,152,000	1.5%	\$3,990,000	26.6%	\$4,051,000	1.5%
Citywide Personnel Services	\$3,683,000	\$3,103,000	-15.7%	\$1,849,000	-40.4%	\$1,882,000	1.8%
Employee Health Services	\$2,820,000	\$2,930,000	3.9%	\$2,692,000	-8.1%	\$2,742,000	1.9%
Employment and Training	\$2,525,000	\$2,735,000	8.3%	\$2,913,000	6.5%	\$2,963,000	1.7%
Total	\$12,133,000	\$11,920,000	-1.8%	\$11,444,000	-4.0%	\$11,638,000	1.7%
Total FTEs*	100	96	-4.0%	85.75	-10.7%	85.75	0.0%
Revenues							
General Subfund	\$12,133,000	\$11,920,000	-1.8%	\$11,444,000	-4.0%	\$11,638,000	1.7%
Other**	\$0	\$0	0.0%	\$0	0.0%	\$0	0.0%
Total Revenues	\$12,133,000	\$11,920,000	-1.8%	\$11,444,000	-4.0%	\$11,638,000	1.7%
Personnel Dept FTE's							
Personnel Dept FTE's	2009 Actuals	2010 Adopted	% Change '09-'10	2011 Proposed	% Change '10-'11	2012 Proposed	% Change '11-'12
Personnel Dept. Employees	100.00	96.00	-4.0%	85.75	-10.7%	85.75	0.0%
Apprentice Position - Empty Pockets	17.00	17.00	0.0%	17.00	0.0%	17.00	0.0%
Office Maint Aide - Empty Pockets	6.00	6.00	0.0%	0.00	-100.0%	0.00	0.0%
Total	123.00	119.00	-3.3%	102.75	-13.7%	102.75	0.0%

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	2011		2012		General Fund?	Description	BIP #
	Funding Amount	FTE	Funding Amount	FTE			
Baseline Calculations	2011 Baseline		2012 Baseline				
2010 Adopted	\$11,920,000	96.00	\$11,920,000	96.00	Yes		
Technical adjustments (i.e. NOT policy choices)	\$873,000	0.00	\$1,055,000	0.00	Yes	Adjustments for Inflation, COLA, and other misc technical adjustments. The baseline budget maintains salaries for the Director and Division Directors at the 2008 levels and the Managers and Strategic Advisors to the 2009 levels.	
Baseline Budgets	\$12,793,000	96.00	\$12,975,000	96.00			
Summary of Proposed Changes	2011 Changes		2012 Changes				
1) Abrogate a Vacant Executive 2 position	(\$140,000)	(1.00)	(\$143,000)	(1.00)	Yes	As part of an effort to streamline certain administrative functions across the Department, this division was restructured in 2010, which eliminated the need for an Executive 2 position.	806
2) Abrogate a Strategic Advisor 1 position	(\$108,000)	(1.00)	(\$111,000)	(1.00)	Yes	This position is responsible for providing consultative services to departments regarding medical testing requirements, occupational health conditions, and fitness for duty. Impacts of this reduction will be mitigated by redistributing work among remaining staff and the Division Director.	105
3) Abrogate a Safety and Occupational Health Coordinator position	(\$106,000)	(1.00)	(\$109,000)	(1.00)	Yes	This position supported the Worker's Compensation Claims Management database which was moved to DEA in 2010, thereby reducing the workload of this position and the impacts associated with the abrogation. The 2010 mid-year budget process reduced this position to 0.6 FTE.	802

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	2011		2012		General Fund?	Description	BIP #
	Funding Amount	FTE	Funding Amount	FTE			
4) Abrogate an Alternative Dispute Resolution Mediator position	(\$94,000)	(1.00)	(\$96,000)	(1.00)	Yes	Duties of this position will be absorbed by the Strategic Advisor 1 position currently overseeing this unit, and impacts may include reduced conflict resolution coaching services currently provided to City departments.	131
5) Abrogate an Administrative Staff Analyst Position and reduce an Administrative Staff Assistant from full time to half-time	(\$129,000)	(1.50)	(\$132,000)	(1.50)	Yes	This reduction requires the Department to reorganize administrative activities related to contracting, asset management, records management, the City's termination file system, and support to the Executive Director among remaining staff.	118 136
6) Reduce Carrer Quest Funding and abrogate half-time Training Development Coordinator	(\$144,000)	(0.50)	(\$147,000)	(0.50)	Yes	This reduction preserves the level of support to mandated training programs per agreements with unions. However, the reduction has a significant negative impact on supporting employee upward mobility and limits career counseling resources available to employees. The training coordinator workload will be absorbed by existing staff.	132 800
7) Reduce a Strategic Advisor 1 from full time to half-time and reduce funding for two HRIS Specialist from full time to three quarter time	(\$81,000)	(0.50)	(\$83,000)	(0.50)	Yes	The responsibility for ADA coordination will be performed by staff in Labor Relations and EEO work will shift to the Employment Manager. The funding reductions for the specialists will not significantly impact the essential services provided to City departments. However, responses to data requests may be delayed due to these budget changes.	133 135

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	2011		2012		General Fund?	Description	BIP #
	Funding Amount	FTE	Funding Amount	FTE			
8) Reduce Training, Temporary Labor and Various Admin Expenses	(\$100,000)		(\$102,000)		Yes	This cut eliminates the temporary labor budget for the department and the training required for staff to take on additional responsibilities left from positions reductions will need to be provided by existing staff or not provided.	777 803 805
9) Reclassify or reallocate a WC Supervisor to Analyst and a Sr. Management Systems Analyst to a Management System Analyst	(\$18,000)		(\$18,000)		Yes	This reduction is anticipated to have minimal impacts on the Workers Comp and Information Management Units. The Managers of these units will perform the lead and supervisory duties.	103 107
10) Abrogate a part time Senior Personnel Analyst and reclassify a Personnel Analyst Supervisor position to a Senior Personnel Analyst.	(\$60,000)	(0.50)	(\$62,000)	(0.50)	Yes	The work associated with the Personnel Analyst and supervising responsibilities will be absorbed by the remaining staff in the Class/Comp division. Responses to requests may be delayed due to these budget changes.	807 808
11) Abrogate three Admin Spec I Positions: one in Labor Relations, Employee Health Services, and Employment & Training Divisions and reduce an Admin Spec II from full time to part-time	(\$203,000)	(3.50)	(\$208,000)	(3.50)	Yes	The administrative work will be reorganized and either absorbed by the remaining admin staff across the Department or not done.	104 108 111 114
12) Funding for Applicant Tracking System (ATS) and Fire and Police Exam.	\$55,000	0.00	\$55,000	0.00	Yes	The \$55K annual license fee cost for ATS is equally split between SCL, SPU and the Gen Fund. SPU and SCL will reimburse the General Fund.	116
13) Transfer Costs for Employee Giving and Deferred Comp Programs to the Combined Charities and Deferred Comp accounts respectively.	\$120,000	0.25	\$116,000	0.25	Yes	The transfer of these costs to the accounts reduces the funding burden to the General Fund. The costs transferred to these accounts include the administrative and staff costs. The General Fund receives reimbursements for costs from the accounts.	125 130

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	2011		2012		General Fund?	Description	BIP #
	Funding Amount	FTE	Funding Amount	FTE			
14) Funding Fire and Police Officer Exams.	\$110,000	0.00	\$111,000	0.00	Yes	The funding covers the incremental costs associated with providing entrance and promotional examinations for the Fire and Police Departments as required by the collective bargaining agreements and the SMC.	117
15) Technical Changes.	(\$451,000)	0.00	(\$409,000)	0.00	Yes	The technical changes include COLA adjustments and other related wage adjustments.	900 950 951
Total Proposed Changes	(\$1,349,000)	(10.25)	(\$1,338,000)	(10.25)			
Final Proposed Budgets - 2011 & 2012	\$11,444,000	102.75	\$11,637,000	102.75			