

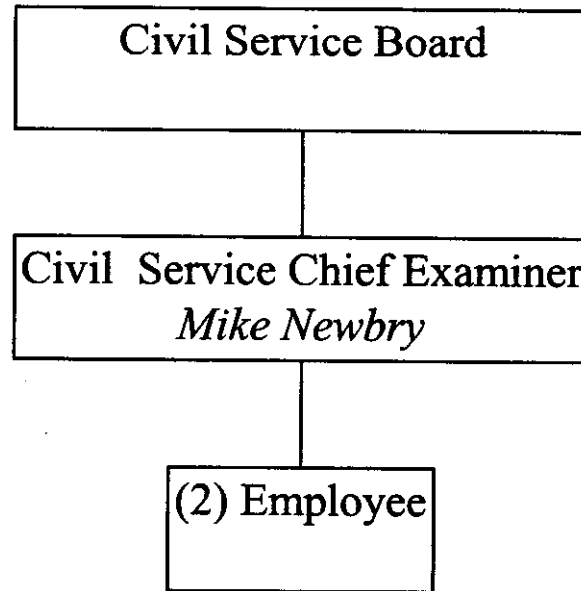
CIVIL SERVICE

***ADMINISTRATOR OF CIVIL SERVICE
RULES & REGULATIONS***

***CONDUCTS DISCIPLINARY
HEARINGS***

TESTS AND SCREENS APPLICANTS

CIVIL SERVICE



CIVIL SERVICE

ACCOUNT NUMBER: 001-140

FUND: GENERAL FUND

ABOUT THE DEPARTMENT

Civil Service provides employment services for all classified positions in the City and the Water Department. This includes development of testing standards and content, and administration of all pre-employment, written, oral and performance testing resulting in certification of candidates for over 300 job classifications. Civil Service ensures compliance with Civil Service Rules, and reviews appeals to the Civil Service Board.

EXPENDITURES BY CATEGORY

CATEGORY	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2008-09 ADOPTED
PERSONNEL	207,622	254,465	329,421	276,000
MAINTENANCE & OPERATION	6,213	7,056	9,761	6,400
CONTRACTUAL SERVICES	37,012	47,636	36,429	0
INTERNAL SERVICE	18,200	18,118	8,548	7,700
CAPITAL OUTLAY	356	0	0	0
DEBT SERVICE	0	0	0	0
TOTAL	269,403	327,275	384,159	290,100

CIVIL SERVICE

2007-08 KEY ACCOMPLISHMENTS

- ✓ Worked with HR to implement an on-line job application system and coordinate the job posting and application process.
- ✓ Worked with Departments to review testing standards for all positions and revise the standards as necessary to ensure the most efficient and effective civil service testing processes.
- ✓ Reduced the number of calls from candidates by developing more informative language for standardized electronic candidate notices.
- ✓ Worked with Department to research new “tests” that could provide more targeted and/or more efficient assessment of candidates’ ability to successfully perform jobs.

2008-09 KEY GOALS

- Continue to review testing standards for all City and Water Department jobs and revise as necessary to ensure civil service testing processes are efficient, effective, fair and responsive to Department’s staffing needs.
- Continue to streamline the testing process through expanded use of the on-line application process system.

DID YOU KNOW?

- In 2007-08, the Civil Service Department screened over 17,000 applications, conducted written examinations for over 3,800 applicants, established almost 300 eligible lists, handled over 6,800 calls and assisted over 5,000 people at the counter and on-line.

EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009

FUND 001 GENERAL FUND

DIVISION 141 CIVIL SERVICE

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	145,702	185,586	219,825	202,900
5012 SPECIAL SALARIES	550	0	0	0
5013 AUTOMOBILE ALLOWANCE	3,000	3,300	2,275	4,200
5014 SALARIES TEMP/PARTTIME	17,866	12,663	53,518	0
5018 VACATION PAY	1,800	0	0	0
5026 PERS RETIREMENT	22,692	29,746	30,417	39,000
5027 HEALTH & LIFE INSURANCE	13,871	20,550	19,586	26,400
5028 UNEMPLOYMENT INSURANCE	422	504	689	500
5029 MEDICARE	1,718	2,117	3,111	3,000
TOTAL PERSONNEL SERVICES	207,622	254,465	329,421	276,000
5111 MATERIALS & SUPPLIES	2,089	1,845	2,753	1,100
5122 DUES & SUBSCRIPTIONS	0	0	1,800	200
5132 MEETINGS & CONFERENCES	122	33	0	200
5133 EDUCATION & TRAINING	0	0	0	100
5171 RENTALS	0	12	0	0
5172 EQUIPMENT MAINTENANCE	0	0	94	200
5174 PRINTING CHARGES	1,673	2,066	1,926	1,200
5175 POSTAGE	259	303	625	300
5176 COPY MACHINE CHARGES	175	510	2,290	1,800
5181 OTHER OPERATING EXPENSES	1,500	1,930	0	700
5183 MANAGEMENT ALLOWANCE	396	357	273	600
TOTAL MAINTENANCE & OPERATION	6,213	7,056	9,761	6,400
5505 OTHER PROFESSIONAL SERVICES	37,012	47,636	36,429	0
TOTAL CONTRACTUAL SERVICES	37,012	47,636	36,429	0
5604 M.I.S. CHARGES - IN-HOUSE	16,400	16,300	7,300	7,300
5605 TELEPHONE SUPPORT	1,837	1,818	1,248	400
TOTAL INTERNAL SERVICE CHARGES	18,237	18,118	8,548	7,700
5702 COMPUTER EQUIPMENT	356	0	0	0
TOTAL CAPITAL OUTLAY	356	0	0	0
TOTAL	269,439	327,275	384,159	290,100

BUDGET - JUSTIFICATION

141 CIVIL SERVICE

001 GENERAL FUND

OBJ JUSTIFICATION

- 5014 INCREASED WORKLOAD REQUIRES THE CONTINUATION OF THIS POSITION TO AVOID DELAYS IN DEPARTMENTS' ABILITY TO FILL POSITIONS AND, WITH MOVE OF CIVIL SERVICE DEPARTMENT, TO PROVIDE SERVICE TO CITIZENS, EMPLOYEES AND APPLICANTS FOR EMPLOYMENT AT FRONT COUNTER.
- 5111 CIVIL SERVICE MANDATED EXPENSES; COURT REPORTERS AND TRANSCRIPTS; EXAMINATION SCORING; CASSETTE TAPES; PENCILS; FILE FOLDERS; COPY MACHINE SUPPLIES; SUPPLIES FOR CIVIL SERVICE BOARD; PRINTER CARTRIDGES; EXTRA COPY MACHINE CHARGES; OTHER ITEMS NEEDED FOR OFFICE OPERATIONS.
- 5122 DUES AND SUBSCRIPTIONS; WRIB; SHRM
- 5132 MEETINGS & CONFERENCES
- 5133 EDUCATION; TRAINING; SEMINARS; WORKSHOPS
- 5172 EQUIPMENT MAINTENANCE; SCANTRON; TIME CLOCK; OTHER SMALL BUSINESS MACHINES REQUIRED TO CONDUCT BUSINESS
- 5174 PRINTING OF CSB AGENDAS AND MINUTES, WRITTEN AND ORAL TESTING MATERIALS, CANDIDATE NOTIFICATION CARDS, AND OTHER MISC FORMS AND DOCUMENTS REQUIRED TO CONDUCT MANDATED FUNCTIONS
- 5175 POSTAGE FOR MAILING OF CSB AGENDAS/MINUTES, CANDIDATE NOTIFICATIONS, APPOINTMENT AND HEARING LETTER, TEST SCORING, ETC.
- 5176 COPY MACHINE CHARGES AS REQUIRED BY CONTRACT
- 5181 OTHER OPERATING EXPENSES; TESTS & ASSESSMENTS (WRIB, ERGOMETRICS, ETC); SUPPORT FOR BOARD MEETINGS AND HEARINGS
- 5183 MANAGEMENT ALLOWANCE
- 5604 THE PORTION OF THE CITY'S TOTAL INFORMATION TECHNOLOGY SERVICES COSTS (INCLUDING STAFF TIME) RELATED TO THIS DEPARTMENT. CHARGES ARE BASED ON TYPE OF EQUIPMNT, SOFTWARE AND SUPPORT UTILIZED BY DEPARTMENT.
- 5605 CHARGES FROM THE CITY'S TELECOMMUNICATIONS DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S TELECOMMUNICATIONS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).