

CIVIL SERVICE

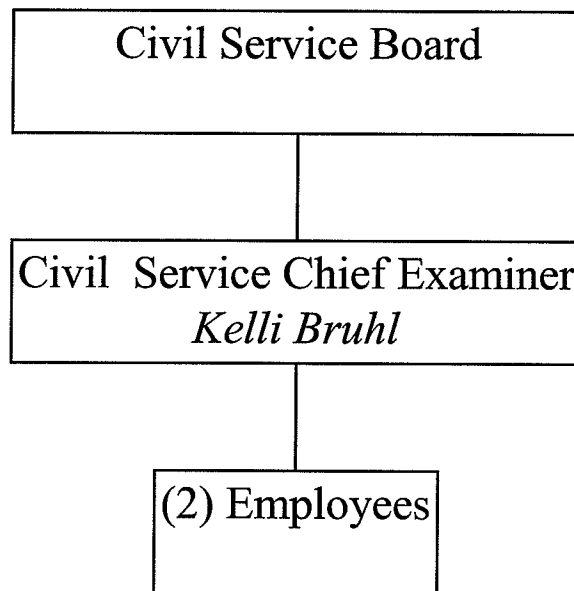
***ADMINISTERS CIVIL SERVICE
RULES & REGULATIONS***

***CONDUCTS DISCIPLINARY
HEARINGS***

***DEVELOPS AND ESTABLISHES
TESTING STANDARDS & CONTENT***

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	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 ADOPTED
PERSONNEL	254,465	329,421	280,267	277,900
MAINTENANCE & OPERATION	7,056	9,761	4,889	7,400
CONTRACTUAL SERVICES	47,636	36,429	0	0
INTERNAL SERVICE	18,118	8,548	7,700	7,300
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE	0	0	0	0
TOTAL	327,275	384,159	292,856	292,600

CIVIL SERVICE

2008-09 KEY ACCOMPLISHMENTS

- ✓ Partnered with Human Resources to streamline the on-line job application system and coordinate the job posting and application processes.
- ✓ Worked with Departments to review and revise testing 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 Departments to research new “tests” that could provide more targeted and/or more efficient assessment of candidates’ ability to successfully perform jobs.
- ✓ Reduced the “average-time-in-Civil Service” for new postings from 35 working days to 16.

2009-10 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.
- Maintain “average-time-in-Civil Service” for new postings at no more than 16 working days.

DID YOU KNOW?

- In 2008-09, the Civil Service Department screened nearly 12,000 applications, conducted examinations for over 1,700 applicants, established nearly 200 eligible lists, handled more than 9,000 calls and assisted over 8,400 people at the counter and on-line, all with a staff of three.

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2009-2010**

FUND 001 GENERAL FUND

DIVISION 141 CIVIL SERVICE

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	185,586	219,825	182,811	199,800
5013 AUTOMOBILE ALLOWANCE	3,300	2,275	4,750	6,000
5014 SALARIES TEMP/PARTTIME	12,663	53,518	31,712	0
5026 PERS RETIREMENT	29,746	30,417	39,310	41,100
5027 HEALTH & LIFE INSURANCE	20,550	19,586	18,815	27,500
5028 UNEMPLOYMENT INSURANCE	504	689	548	500
5029 MEDICARE	2,117	3,111	2,321	3,000
TOTAL PERSONNEL SERVICES	254,465	329,421	280,267	277,900
5111 MATERIALS & SUPPLIES	1,845	2,753	623	1,100
5122 DUES & SUBSCRIPTIONS	0	1,800	0	1,900
5132 MEETINGS & CONFERENCES	33	0	0	200
5133 EDUCATION & TRAINING	0	0	0	100
5171 RENTALS	12	0	0	0
5172 EQUIPMENT MAINTENANCE	0	94	0	200
5174 PRINTING CHARGES	2,066	1,926	142	1,200
5175 POSTAGE	303	625	236	300
5176 COPY MACHINE CHARGES	510	2,290	1,928	1,800
5181 OTHER OPERATING EXPENSES	1,930	0	1,700	0
5183 MANAGEMENT ALLOWANCE	357	273	261	600
TOTAL MAINTENANCE & OPERATION	7,056	9,761	4,889	7,400
5505 OTHER PROFESSIONAL SERVICES	47,636	36,429	0	0
TOTAL CONTRACTUAL SERVICES	47,636	36,429	0	0
5604 IT CHARGES IN-HOUSE	16,300	7,300	7,300	6,800
5605 TELEPHONE SUPPORT	1,818	1,248	400	500
TOTAL INTERNAL SERVICE CHARGES	18,118	8,548	7,700	7,300
TOTAL	327,275	384,159	292,856	292,600

BUDGET - JUSTIFICATION

141 CIVIL SERVICE

001 GENERAL FUND

OBJ JUSTIFICATION

- 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

- 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).