

FY 2021 DEPARTMENTAL BUDGET PRESENTATION

DEPARTMENT NAME: Personnel Services Department

TOTAL FY 2021 PROPOSED BUDGET: (FY 2020 amended budget)

TOTAL AUTHORIZED POSITIONS: 38

PRIMARY RESPONSIBILITIES:

- 1) Administer the recruitment, examination and certification processes for vacant positions throughout the City.
- 2) Administer the classification and compensation plans.
- 3) Negotiate and administer Memoranda of Understanding with the respective bargaining units.
- 4) Provide support to the Civil Service Board.
- 5) Conduct investigations of alleged harassment, discrimination and retaliation.
- 6) Manage workers compensation claims and the third party administrator responsible for processing those claims.
- 7) Evaluate and process liability claims filed against the City.
- 8) Administer the process for the payment and repair of damage to City property.
- 9) Administer the Unemployment Insurance claims process.
- 10) Conduct new employee orientation as well as mandated and other staff development training.

FY 2021 DEPARTMENTAL BUDGET PRESENTATION

DEPARTMENT NAME: Personnel Services Department
 OPERATING - GENERAL FUND: 10101

30-May						
	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL	FY 2020 ESTIMATE	AMENDED TO ESTIMATE FAVORABLE/ UNFAVORABLE	Notes
PERSONNEL	2,814,600	2,754,100	2,510,883	2,820,900	2,897,900	
NON-PERSONNEL*	235,200	232,200	142,171	198,300	235,200	* NOTE: Large O&M items such as utilities, lease payments, etc...
INTERNAL SERVICE	516,800	519,800	500,973	514,300	766,600	ID Charges
CONTINGENCY	0	60,500	0	0	0	
TOTAL	3,566,600	3,566,600	3,154,028	3,533,500	3,899,700	

TOTAL AUTHORIZED POSITIONS: 25
 # OF VACANCIES: 0

DEPARTMENT NAME: Personnel Services Department
 ISF - WORKERS' COMPENSATION SELF-INS: 51501

30-May						
	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL	FY 2020 ESTIMATE	AMENDED TO ESTIMATE FAVORABLE/ UNFAVORABLE	Notes
PERSONNEL	245,700	245,700	270,195	256,700	299,200	
NON-PERSONNEL*	2,531,200	2,830,900	2,730,876	2,823,500	3,381,200	* NOTE: Large O&M items such as utilities, lease payments, etc...
INTERNAL SERVICE	440,800	441,100	440,988	440,900	424,800	ID Charges
CONTINGENCY	15,141,500	14,841,500	13,887,576	17,203,200	16,141,500	63101 Refunds and Claims, 63201 Subrogation Recoveries
TOTAL	18,359,200	18,359,200	17,329,634	20,724,300	20,246,700	

TOTAL AUTHORIZED POSITIONS: 3
 # OF VACANCIES: 1 Sr Admin Clerk

FY 2021 DEPARTMENTAL BUDGET PRESENTATION

DEPARTMENT NAME: Personnel Services Department
 ISF - LIABILITY SELF-INS: 51502

30-May						
	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL	FY 2020 ESTIMATE	AMENDED TO ESTIMATE FAVORABLE/ UNFAVORABLE	Notes
PERSONNEL	640,200	640,200	594,331	655,900	691,500	
NON-PERSONNEL*	1,149,700	1,149,700	993,753	1,134,000	1,294,700	* NOTE: Large O&M items such as utilities, lease payments, etc...
INTERNAL SERVICE	198,200	198,200	195,435	198,200	177,400	ID Charges
CONTINGENCY	8,336,700	8,336,700	3,337,106	8,226,900	8,336,700	63101 Refunds and Claims, 63203 Recoveries
TOTAL	10,324,800	10,324,800	5,120,624	10,215,000	10,500,300	

TOTAL AUTHORIZED POSITIONS: 8
 # OF VACANCIES: 0

DEPARTMENT NAME: Personnel Services Department
 ISF - UNEMPLOYMENT SELF-INS: 51503

30-May						
	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL	FY 2020 ESTIMATE	AMENDED TO ESTIMATE FAVORABLE/ UNFAVORABLE	Notes
PERSONNEL	0	0	0	0	0	
NON-PERSONNEL*	837,700	837,700	532,800	500,000	500,000	* NOTE: Large O&M items such as utilities, lease payments, etc...
INTERNAL SERVICE	3,100	3,100	3,100	3,100	3,000	ID Charges
CONTINGENCY	0	0	0	0	0	
TOTAL	840,800	840,800	535,900	503,100	503,000	

TOTAL AUTHORIZED POSITIONS: 0
 # OF VACANCIES: 0

FY 2021 DEPARTMENTAL BUDGET PRESENTATION

DEPARTMENT NAME: Personnel Services Department
 ISF - PROPERTY SELF-INS: 51512

30-May						
	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL	FY 2020 ESTIMATE	AMENDED TO ESTIMATE FAVORABLE/ UNFAVORABLE	Notes
PERSONNEL	309,600	309,600	310,219	317,600	326,400	
NON-PERSONNEL*	1,186,200	1,307,500	1,221,714	1,218,800	1,449,500	* NOTE: Large O&M items such as utilities, lease payments, etc...
INTERNAL SERVICE	48,200	48,200	48,165	48,200	61,200	ID Charges
CONTINGENCY	2,093,300	2,043,300	1,094,787	1,535,200	1,843,300	63101 Refunds and Claims, 63202 Recoveries
TOTAL	3,637,300	3,708,600	2,674,885	3,119,800	3,680,400	

TOTAL AUTHORIZED POSITIONS: 2
 # OF VACANCIES: 0