

CIVIL SERVICE

DEPARTMENT MISSION

To provide continuous staffing services to departments while adjusting to changing labor market conditions. Applying scientific and technical knowledge to validate exams in order to prevent claims of discrimination. To provide an objective forum at which employees and applicants can appeal charges of discrimination and unfair application of rules and regulations. To administer the Trial Board and Administrative Law Hearing system in order to provide due process for those employees who are terminated or demoted.

PROGRAM DESCRIPTION

Civil Service

The department performs activities to ensure that the most qualified applicants are available to fill vacancies. This includes but is not limited to: assessing department needs; placing employment advertisements to recruit qualified candidates; interviewing applicants/administering employment examinations; certifying lists of eligible candidates to departments; preparing both multiple choice and assessment center examination materials for all uniformed services/promotional ranks; conducting physical abilities testing for the Fire Department; reviewing and maintaining entry level examinations for Police and Fire classes; conducting field observations, designing and validating employment examinations, experience, education requirements and physical standards to comply with Federal regulations and the Administration of the Civil Service Board and Trial Board activities.

OBJECTIVES FOR FY 2002-2003

- Initiate and complete a comprehensive job analysis/validation project for six Fire Department ranks
- Develop and administer written promotional examinations for five uniformed ranks
- Develop and administer at least three promotional assessment centers for at least three Fire uniformed ranks
- Evaluate 30,000 internal and external employment applications
- Administer over 4,000 written tests (60% for Public Safety positions)
- Conduct over 6,000 personal employment interviews
- Administer over 300 physical abilities tests (PAT) for the Fire Department
- Open the City Hall One Stop Employment Center
- Assist in the implementation of the new Lawson HRIS "Career Management" tools
- Provide job placement for RIF'd employees

CIVIL SERVICE

OBJECTIVES FOR FY 2002-2003 (CONTINUED)

- Monitor RIF reinstatement rights for RIF'd employees for two years

MAJOR BUDGET ITEMS

- Continue the \$121,373 and 2.0 regular FTEs FY 2001-02 mid-year reduction of the April 2002 reduction in force
- Maintain the January 2002 vacancy rate thereby reducing 0.1 regular FTE and \$6,069
- Delete 2.0 regular FTEs (Manager III and HR Analyst) and \$146,329 for elimination of temporary help services, creating an opportunity to use a third-party provider and transferring full accountability of selection and use of temporary staffing to user departments
- Delete 2.0 regular FTEs (two Office Assistants) and \$56,141 for reduction to Employment Center support staff by 50% resulting in longer time to conduct criminal background and motor vehicle registration checks for new applicants
- Delete 0.8 regular FTE and \$48,566 for Human Resource Information System implementation
- Save \$5,336 through various operational efficiencies including reduction of cell phones, copiers and memberships

CIVIL SERVICE

EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	1,714,648	2,091,807	2,048,280	1,606,760
Supplies and Materials	47,504	15,397	26,519	15,577
Other Services and Charges	112,817	125,046	133,352	117,585
Capital Outlays	71,955	0	0	0
Reimbursements	0	0	(15,000)	0
TOTAL	<u>1,946,924</u>	<u>2,232,250</u>	<u>2,193,151</u>	<u>1,739,922</u>

EXPENDITURES (By Program)

Civil Service	1,946,924	2,232,250	2,193,151	1,739,922
TOTAL	<u>1,946,924</u>	<u>2,232,250</u>	<u>2,193,151</u>	<u>1,739,922</u>

FTEs (By Type)

Regular	27.2	32.2	30.5	25.3
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>27.2</u>	<u>32.2</u>	<u>30.5</u>	<u>25.3</u>

FTEs (By Program)

Civil Service	27.2	32.2	30.5	25.3
TOTAL	<u>27.2</u>	<u>32.2</u>	<u>30.5</u>	<u>25.3</u>

GENERAL FUND

1,739,922

ADDITIONAL OPERATING RESOURCES

NONE

TOTAL

0

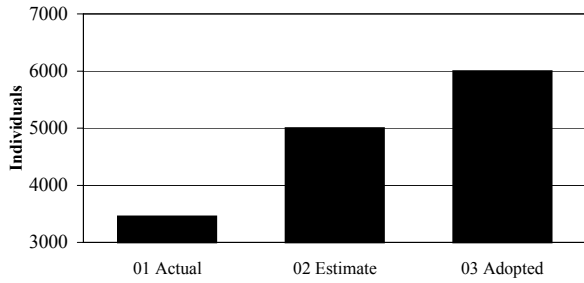
0

TOTAL OPERATING RESOURCES

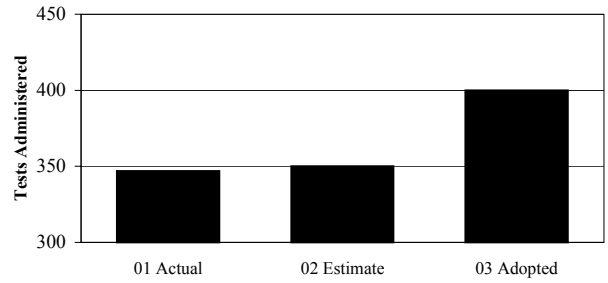
1,739,922

CIVIL SERVICE

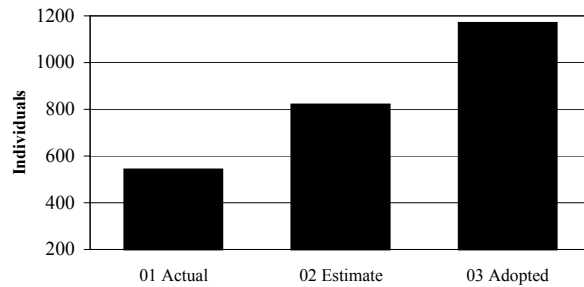
Public Safety Applicants



Physical Ability Test (PAT)



Uniformed Assessment Center Candidates



RIFEE Monitoring

