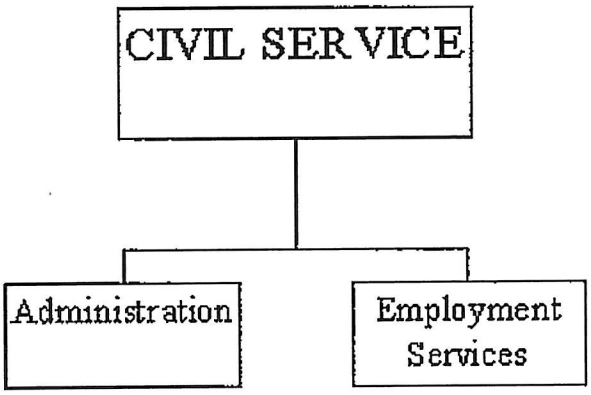


Full Time Employees	
Administration	1.00
Employment Services	2.00
Civil Service Total	3.00

Civil Service Department

Business Plan – Overview

Mission Statement:	To support City management to appoint and retain a qualified, effective workforce through fair, consistent, and objective screening, testing, and disciplinary appeal processes.

About The Department

The Civil Service Board is authorized by the City Charter. The Board consists of five Commissioners who are appointed by the Mayor with the consent and approval of the Council. The Board directs and is served by the Chief Examiner, an analyst, and a technician.

The Civil Service Department provides pre-employment screening, testing, and certification services for approximately 500 job classifications in the City and the Water Department while ensuring that testing standards and examinations are valid, reliable, and job-related.

In providing services to classified employees who appeal lay-off or disciplinary decisions, the Department ensures the Civil Service Rules are in compliance with the Charter and that City policies and procedures are fairly and consistently applied.

Top Accomplishments for FY 2009/10

1. Through mid-year, reduced "Average-time-in-Civil Service" for applicant processing from 15 to 12 days.

2. Collaborated with impacted departments and City Manager's office to facilitate and implement Reduction-in-Force to mitigate budget crisis.

3. Researched, evaluated, and implemented three new validated testing products for Fire.

4. Created customized applicant diversity reports for Police Department.

5. Developed and submitted recommendations for revisions to Civil Service Rules to ad hoc committee of Board Commissioners.

Major Issues for FY 2010/11

1. Maintain/improve service levels to applicants, employees and City management
   - As the result of lay-offs and salary concessions, Department staffing hours reduced by nearly 30% (current staff at 3 FTE's).
   - In the past six months, average number of "new recruitments opened" increased from seven to eleven per month.
   - In the past six months, average number of "recruitments in process" increased from 15 to 22 per month.
   - Appeal hearings require the dedication of two FTE's, leaving one employee to staff the department for the duration of the proceedings.
   - Department charged with full-time responsibility for staffing 2nd floor public counter (approximately 10,000 contacts per year).

2. Online application process limitations
   - During a slow economy, the number of unqualified applicants rises.
   - The online application is not interactive and allows unqualified applicants to complete and submit applications.
   - All applications must be screened and all applicants must be contacted with results of screening.

3. Testing methods and instruments
   - Need to work with departments to review/revise written exams to ensure tests accurately assess knowledge and experience required to perform work duties outlined in current job descriptions.
   - Need to work with Information Technology to evaluate testing equipment capability and to identify products to assess applicant computer skills, i.e., Word, Excel, Access, and PowerPoint

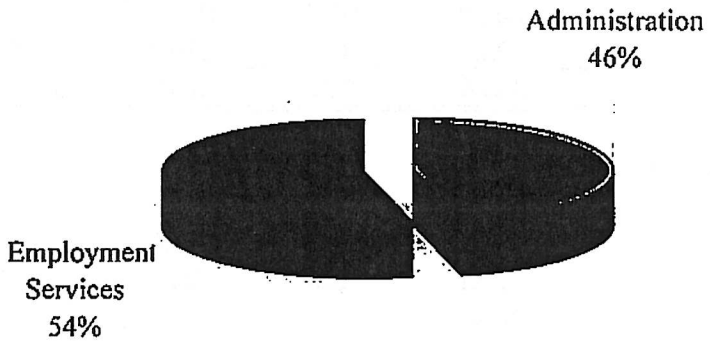
Civil Service
Budget Summary

A. Expenditures by Programs	[A]2007/08 Actual	[A]2008/09 Actual	[A]2009/10 Budget	2010/11 Proposed	Percent Change 2009/10-2010/11
Administration	176,680	134,689	134,571	139,400	4%
Employment Services	207,479	158,167	158,029	163,700	4%
Total	384,159	292,856	292,600	303,100	4%
B. Expenditures by Classification					
Personnel Services	329,421	280,267	277,900	284,700	2%
Maintenance & Operations	9,761	4,889	7,400	7,400	0%
Contractual Services	36,429	-	-	-	0%
Internal Service[B]	8,548	7,700	7,300	11,000	51%
Capital Outlay					
Debt Service					
Credits / Billables					
Total	384,159	292,856	292,600	303,100	4%
C. Funding Sources					
General Fund	384,159	292,856	292,600	303,100	4%
Total	384,159	292,856	292,600	303,100	4%

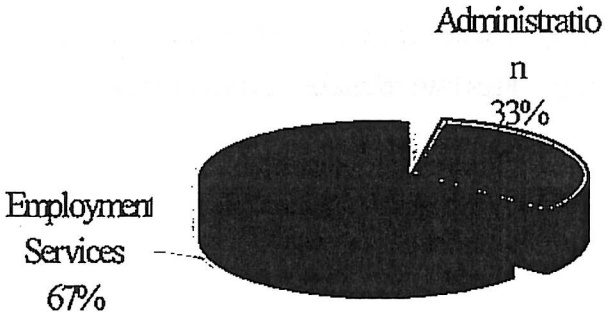
[A]For comparison purposes prior fiscal year actual expenditure are allocated to the current program

[B]Workers Compensation and Liability charges have been added to each Department's Internal Service Charges.

2010/11 Proposed Budget



Full-Time Employees



Civil Service Department
Program: Administration

Program Summary

Program Code:	0001
Program Purpose:	To retain a qualified and effective workforce through the provision of efficient, responsive administrative services and support and the fair, consistent, and objective application of the Civil Service Rules and procedures.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Ensure the retention of an efficient and effective workforce to respond to the service needs of the Community.

2. Provide effective and efficient administrative support and services to the Civil Service Board.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$176,680	$134,689	$134,571	$139,400
Full Time Employees		1.00	1.00	1.00
Funding Sources				

Program Changes

None

FY 2010/11 Program Objectives

1. Submit recommendations for revisions to Civil Service Rules to City Attorney.

2. Partner with Human Resources and City Attorney to evaluate opportunities to reduce or eliminate administrative leave time paid to dismiss employees pending appeal results.

3. Create an index of agenda items.

4. Evaluate monthly statistical reports for revisions to ensure meaningful data is provided to Civil Service Board.

Ongoing Program Objectives

1. Ensure Civil Service Rules and procedures result in the retention of the most qualified and effective employees.

2. Increase staff knowledge of rules and procedures and consult with multiple sources to ensure accuracy of determinations by Department to eliminate decisions overturned by Civil Service Board.

3. Provide administrative support and services to the Civil Service Board to include developing and posting agendas and support materials, conducting investigations, scheduling appeals, issuing subpoenas, and safeguarding sensitive information and records.

4. Ensure records and documents are securely stored but may be promptly retrieved upon request for information; reduce paper files in favor of electronic storage.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Number of complaints/issues handled	NA	559	400	198	400
Number of complaints/issues resolved within three work days	NA	100%	100%	100%	100%
Percentage of Civil Service decisions upheld by CSB	NA	94%	100%	100%	100%

Performance Measure: Notes

None

Civil Service Department

Program: Employment Services

Program Summary

Program Code:	0018
Program Purpose:	To provide the City with a well-qualified workforce through the coordination and administration of efficient, fair, consistent, and objective screening and testing methods and processes.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Ensure availability of a well-qualified workforce to meet City staffing and service needs.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$207,479	$158,167	$158,029	$163,700
Full Time Employees		2.00	2.00	2.00
Funding Sources				

Program Changes

1. Service levels have been impacted by the reduction of staff hours by nearly 30%; "Average-time-in-Civil Service" for applicant processing will increase from 16 to 20 days.

FY 2010/11 Program Objectives

1. Pursue approval from City Attorney to convert applicant notification method to electronic only.

2. Evaluate feasibility of electronic forwarding of applications to hiring departments.

3. Collect and evaluate oral board pass rates to establish baseline for improvement opportunities.

4. Work with Information Technology and vendors to research availability/cost of computer skills assessment products.

Ongoing Program Objectives

1. Continue to streamline processes in order to maintain or improve "Average-time-in-Civil Service" for applicant processing.

2. Increase efficiency and effectiveness of screening through expanded use of automation features of online application process.

3. Collaborate with Human Resources and departments to review and revise testing standards, examination methods and instruments to identify candidates most likely to be successful City employees.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Percentage of applications submitted online v. hard copy	86%	80%	98%	98%	98%
Average number of days required to certify candidates to departments	23	15	16	12	20
Percentage of recruitments that exceed goal of 30 days for processing	NA	26%	10%	0%	15%
Customer Service Index – percentage of complaints/challenges compared to number of contacts.	NA	2%	4%	3%	5%
Number of recruitments processed	NA	122	145	68	145
Number of applications processed	NA	10,467	9,800	4,801	10,000

Performance Measure: Notes

1. Thirty percent reduction in staff hours compared to increases in average number of "new recruitments opened" per month and average number of "recruitments in process" per month will negatively impact results in performance measures 2, 3, and 4.