

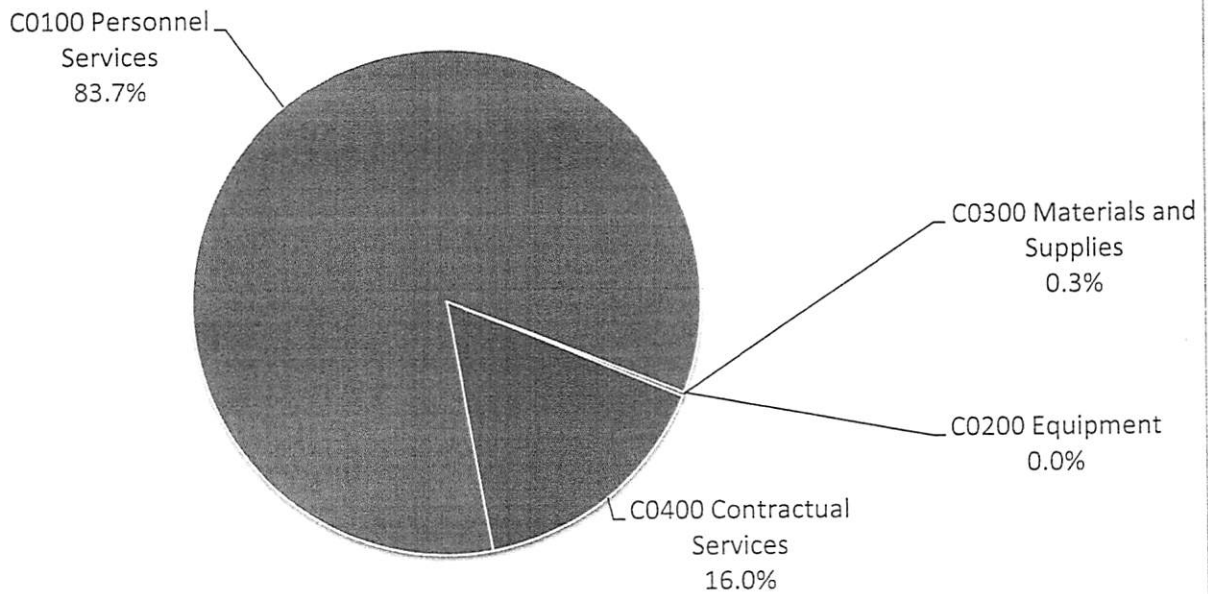
Department Summary

Human Resources



Dept. #	Department Name	FY 2019 Actual	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
0501	Civil Service	668,435	1,093,508	1,093,585	876,329	1,043,579
0502	Personnel	3,020,971	3,547,414	3,549,946	3,404,408	3,356,408
	Department Expenditures	3,689,407	4,640,922	4,643,531	4,280,737	4,399,987
	Civil Service	53,440	449,000	449,000	80,000	249,500
	Department Revenues	53,440	449,000	449,000	80,000	249,500
	Expenditures Net of Revenues	3,635,967	4,191,922	4,194,531	4,200,737	4,150,487

**FY 2021 Operating Budget
(by Account Class)**



Operating Budget

Human Resources



Acct #	Account Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
C0101	Salaries	3,200,864	3,436,215	3,436,215	3,346,530	3,346,530
C0103	Temp Services	140,040	247,500	247,500	227,500	327,500
C0198	Overtime	11,762	10,000	10,000	10,000	10,000
	Personal Services Total (100's)	3,352,667	3,693,715	3,693,715	3,584,030	3,684,030
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	4,008	15,700	15,777	15,700	11,200
	Materials and Supplies Total (300's)	4,008	15,700	15,777	15,700	11,200
C0403	Printing	(20)	2,000	2,000	2,000	2,000
C0405	Postage	7,675	10,000	10,000	10,000	9,000
C0413	Professional Fees	209,013	422,000	424,532	237,500	322,250
C0419	Miscellaneous Expenses	65	500	500	500	500
C0423	Meal Allowance	5	-	-	-	-
C0424	Maintenance Office Equipment	11,988	10,000	10,000	10,000	10,000
C0425	Subscriptions & Publications	623	3,900	3,900	3,900	3,900
C0430	IT Hardware Maintenance	5,088	5,500	5,500	5,500	5,500
C0431	IT Software Licensing and Maint.	93,624	225,607	225,607	225,607	215,607
C0436	Tuition/Bd/Travel Exp.Reimburse	861	19,500	19,500	19,500	14,500
C0441	Mobile Communications	2,229	3,400	3,400	3,400	3,400
C0496	Special Projects	790	228,000	228,000	162,000	117,000
C0499	Dues & Memberships	790	1,100	1,100	1,100	1,100
	Contractual Services Total (400's)	332,732	931,507	934,039	681,007	704,757
	Total Operating Budget	3,689,407	4,640,922	4,643,531	4,280,737	4,399,987

Position Schedule

**Civil Service
Department # 0501**



Title	Grade	CB Unit	FY 2019 Adopted	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
Civil Service - Commissioner	UG	A	2	2	2	2	2
Civil Service - President	UG	A	1	1	1	1	1
Clerk I	5	B	1	1	1	1	1
Clerk I Spanish Speaking	5	B	1	1	1	1	1
Clerk II Spanish Speaking	8	B	1	1	1	1	1
Clerk III Stenographer	9	B	0	0	1	1	1
Clerk III Stenographer	10	B	1	1	0	0	0
Personnel Analyst II	12	I	1	1	1	1	1
Senior Examinations Coordinator	7	I	1	1	1	1	1
Totals			9	9	9	9	9

Collective Bargaining (CB) Unit	CB Unit	FY 2019 Adopted	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
NON UNION	A	3	3	3	3	3
SEIU	B	4	4	4	4	4
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	2	2	2	2	2
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		9	9	9	9	9

Operating Budget

Civil Service Department # 0501



Acct #	Account Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
C0101	Salaries	549,918	589,708	589,708	577,029	577,029
C0103	Temp Services	84,102	200,000	200,000	180,000	280,000
	Personal Services Total (100's)	634,019	789,708	789,708	757,029	857,029
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	1,388	5,000	5,077	5,000	3,500
	Materials and Supplies Total (300's)	1,388	5,000	5,077	5,000	3,500
C0405	Postage	2,758	5,000	5,000	5,000	4,000
C0413	Professional Fees	28,941	224,500	224,500	40,000	124,750
C0425	Subscriptions & Publications	375	600	600	600	600
C0431	IT Software Licensing and Maint.	-	50,000	50,000	50,000	40,000
C0436	Tuition/Bd/Travel Exp.Reimburse	120	12,000	12,000	12,000	7,000
C0441	Mobile Communications	735	1,400	1,400	1,400	1,400
C0496	Special Projects	-	5,000	5,000	5,000	5,000
C0499	Dues & Memberships	100	300	300	300	300
	Contractual Services Total (400's)	33,028	298,800	298,800	114,300	183,050
	Total Operating Budget	668,435	1,093,508	1,093,585	876,329	1,043,579

Operating Budget

Personnel Department # 0502



Acct #	Account Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
C0101	Salaries	2,650,947	2,846,507	2,846,507	2,769,501	2,769,501
C0103	Temp Services	55,939	47,500	47,500	47,500	47,500
C0198	Overtime	11,762	10,000	10,000	10,000	10,000
	Personal Services Total (100's)	2,718,648	2,904,007	2,904,007	2,827,001	2,827,001
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	2,620	10,700	10,700	10,700	7,700
	Materials and Supplies Total (300's)	2,620	10,700	10,700	10,700	7,700
C0403	Printing	(20)	2,000	2,000	2,000	2,000
C0405	Postage	4,918	5,000	5,000	5,000	5,000
C0413	Professional Fees	180,072	197,500	200,032	197,500	197,500
C0419	Miscellaneous Expenses	65	500	500	500	500
C0423	Meal Allowance	5	-	-	-	-
C0424	Maintenance Office Equipment	11,988	10,000	10,000	10,000	10,000
C0425	Subscriptions & Publications	248	3,300	3,300	3,300	3,300
C0430	IT Hardware Maintenance	5,088	5,500	5,500	5,500	5,500
C0431	IT Software Licensing and Maint.	93,624	175,607	175,607	175,607	175,607
C0436	Tuition/Bd/Travel Exp.Reimburse	741	7,500	7,500	7,500	7,500
C0441	Mobile Communications	1,494	2,000	2,000	2,000	2,000
C0496	Special Projects	790	223,000	223,000	157,000	112,000
C0499	Dues & Memberships	690	800	800	800	800
	Contractual Services Total (400's)	299,704	632,707	635,239	566,707	521,707
	Total Operating Budget	3,020,971	3,547,414	3,549,946	3,404,408	3,356,408