

## CIVIL SERVICE DEPARTMENT FISCAL YEAR 2009/2010 SAVINGS

<b>General Fund</b>	Fire Recruit Administration & Examination Costs	\$84,000	4.35%
	Reduction in Office Equipment	10,775	4.91%
	Police Recruit Outreach	15,000	5.69%
	General Recruitment – Advertising	6,000	6.00%

Total Discretionary Budget General Fund = \$2,086,036 \*  
 FY 10 Savings Target 6% = \$115,775 \*

<b>Insurance Fund</b>	Disability Hearing Costs	\$ 2,012	6.00%
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Total Discretionary Budget Insurance Fund = \$36,249 \*  
 FY 10 Savings Target 6% = \$2,012 \*

\* Discretionary Budget and Savings Target Figures as Provided by the Budget Office

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**Fire Recruit Outreach & Examination**

- ⇒ The last Fire Recruit eligible list was created on March 14, 2007, and 24 Fire Recruits were hired.
- ⇒ The examination was jointly evaluated and updated by the Fire Department and the Civil Service Department in FY 2008/2009.
- ⇒ The Civil Service Department was ready to open the job opportunity in March 2009 when the examination was cancelled by the City Manager.
- ⇒ When the Civil Service Department prepared its FY 2009/2010 Budget, the Fire Department indicated no need for a Fire Recruit examination in 2010.
- ⇒ In their budget presentation, the Fire Department indicated that they needed a training academy in 2011.
- ⇒ Further discussion with the Fire Department revealed that the training academy would be run in January of 2011.
- ⇒ In order for the Fire Department to run a training academy in January 2011, the Civil Service Department will have to conduct the examination in 2010.
- ⇒ The cost of the Fire Recruit outreach and examination is \$84,000.
- ⇒ The Civil Service Department continues to propose the \$84,000 structural reduction, however, when the Fire Department requires a training academy, the Civil Service Department will request a one-time enhancement.
- ⇒ The Civil Service Department's savings from not conducting the examination in FY 2008/2009 is \$80,000.
- ⇒ The Civil Service Department is requesting to hold the \$80,000 in reserve and use it in FY 2009/2010 to conduct the Fire Recruit outreach and examination.
- ⇒ The Civil Service Department will request a first quarter budget adjustment to appropriate the reserved funds.
- ⇒ The Civil Service Department will continue to work with the Fire Department to streamline the process and continue to meet their operational needs, in hopes of reducing the costs in FY 2009/2010 and in the future.