



**PERSONNEL**

**Program Goal**

The Personnel Department partners with departments and employees to hire, compensate, support and develop a diverse workforce that is dedicated to delivering high-quality services to the community.

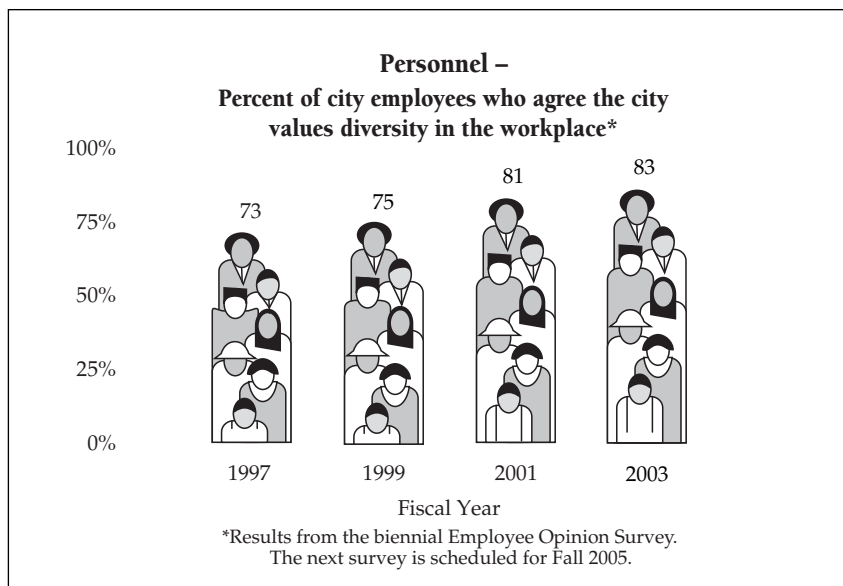
**Budget Allowance Explanation**

The Personnel Department 2005-06 operating budget allowance of \$15,738,000 is \$220,000 or 1.4 percent less than 2004-05 estimated expenditures. This decrease is the result of 2005-06 budget reductions in the General Fund partially offset by normal inflationary adjustments.

The 2005-06 budget reductions include reduced funding for: training and development consultants and related training materials; use of training and testing facilities which charge fees; remodeling of existing personnel facilities; advertising for the recruitment of city positions; imaging of citywide personnel records; and technical programming for the personnel/payroll system. Also included is the elimination of the RESOLVE mediation program including a personnel analyst position. These reductions will decrease the number of specialized training classes offered to city employees, require staff to accommodate multiple testing sessions in the Personnel Department, potentially diminish the applicant pool, and cause a slower turnaround on information requests. Alternate sources of mediation assistance will be provided to employees upon request.

**Expenditure and Position Summary**

	2003-04	2004-05	2005-06
Operating Expense	\$13,920,000	\$15,518,000	\$15,738,000
Total Positions	113.4	112.4	112.4
Source of Funds:			
General	\$13,048,000	\$14,275,000	\$14,520,000
City Improvement	757,000	915,000	1,073,000
Other Restricted	115,000	328,000	145,000



**Personnel Department Major Performance Measures and Service Trends**

The following significant performance measures and service trends will be achieved with the 2005-06 budget allowance:

	2003-04	2004-05*	2005-06
Annualized employee turnover rate	4.65%	4.50%	4.50%
Average work days from vacancy-to-fill date	112	115	115
Number of recruitment processes	614	590	610
Average work days for recruitment from opening to creation of eligibility list	25	27	27
Employees participating in city-sponsored and language classes	9,118	9,000	9,000
Number of industrial claims filed per each 125 full-time equivalent employees	12.7	13.0	13.0

\*Based on 10 months actual experience.

