



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.

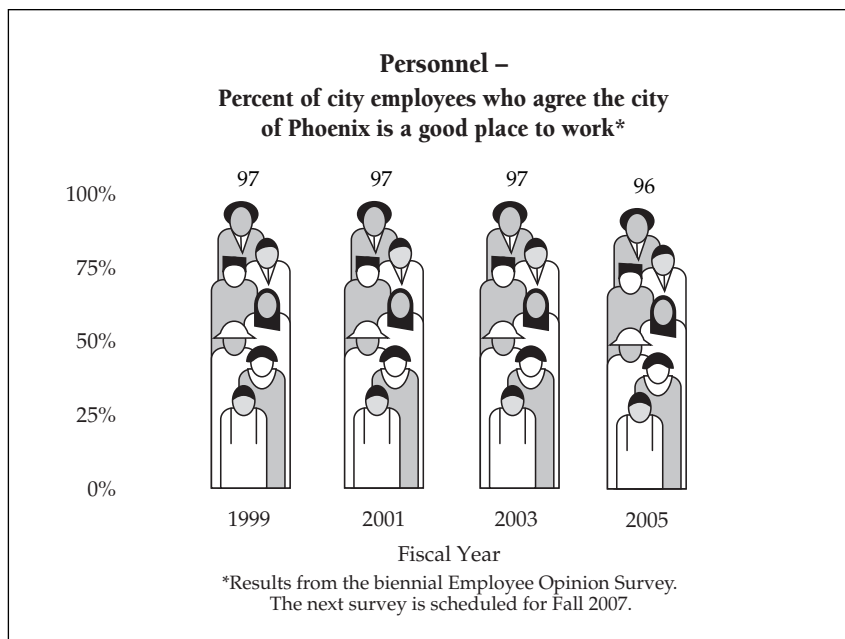
Budget Allowance Explanation

The Personnel Department 2006-07 operating budget allowance of \$16,664,000 is \$1,022,000 or 6.5 percent more than 2005-06 estimated expenditures. This increase is primarily due to the costs associated with the recruitment of several executive and middle manager positions throughout the city and normal inflationary cost increases.

The 2006-07 budget also includes the conversion of a temporary personnel analyst to regular status.

Expenditure and Position Summary

	2004-05	2005-06	2006-07
Operating Expense	\$14,438,000	\$15,622,000	\$16,644,000
Total Positions	112.4	113.4	113.4
Source of Funds:			
General	\$13,181,000	\$14,270,000	\$15,270,000
City Improvement	915,000	1,074,000	1,076,000
Other Restricted	342,000	278,000	298,000



Personnel Department Major Performance Measures and Service Trends

The following significant performance measures and service trends will be achieved with the 2006-07 budget allowance:

	2004-05	2005-06*	2006-07
Annualized employee turnover rate	5.14%	5.70%	5.15%
Average work days from vacancy-to-fill date	89	83	84
Number of recruitment processes**	626	900	750
Average work days for recruitment from opening to creation of eligibility list	24	22	24
Employees participating in city-sponsored and language classes	11,144	10,000	10,000
Number of industrial claims filed per each 125 full-time equivalent employees	12	13	13

*Based on 10 months actual experience.

**Higher than normal vacancy levels in 2005-06.

