



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

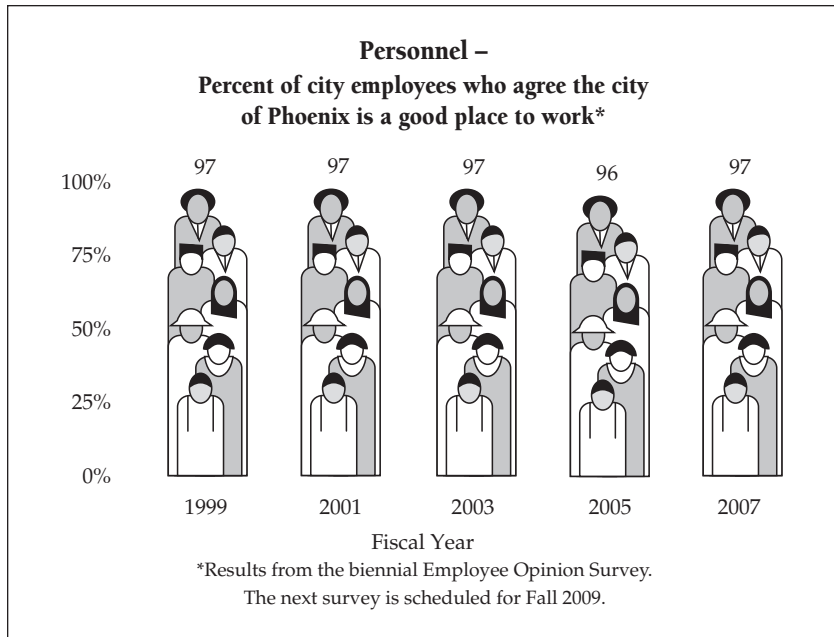
The Personnel Department 2008-09 operating budget allowance of \$15,518,000 is \$1,037,000 or 6.3 percent less than 2007-08 estimated expenditures. This decrease is the result of 2007-08 budget reductions in the General Fund, which are partially offset by normal inflationary increases.

The 2008-09 budget reduces funding for replacement of office furniture and the outdated building alarm system, travel, employee benefit and compensation consultants, contracts for employee counseling, executive medical services, and reduced support of the city's annual Community Service Fund Drive. The Language Education and Diversity Sensitivity (LEADS) program is reduced by 80 percent. Funding for job recruitment and outreach activities, advertising and executive search firms, development and training of city employees, and translation services provided to the public also is reduced.

The 2008-09 budget eliminates funding for the parenting reference guide, and eliminates the City Store, a volunteer program run by retired city employees.

Several positions are eliminated including staff assigned to the Employee Assistance Program (EAP), and staff responsible for testing, recruitment, and career counseling. Also, staff assigned to the LEADS program, the Labor Relations Division and the Employment Services Division are eliminated.

The impact of these reductions will result in increased difficulty in finding highly qualified and diverse candidates, increased time to fill vacancies, increased staff workloads, a backlog in the processing of grievances and a reduced number of training classes available to city employees.



Personnel Department Major Performance Measures and Service Levels

The following significant performance measures and service level trends will be achieved with the 2008-09 budget allowance:

	2006-07	2007-08*	2008-09
Annualized employee turnover rate	6.7%	6.0%	6.0%
Average work days from vacancy-to-fill date	74	85	85
Number of recruitment processes	1,196	900	900
Average work days for recruitment from opening to creation of eligibility list	23	24	24
Employees participating in city-sponsored and language classes	9,200	9,000	5,000
Number of industrial injuries per 200,000 man hours worked.	13	13	13

*Based on 10 months actual experience.
 **Decrease in 2008-09 is due to budget reductions in employee training.

Expenditure and Position Summary

	2006-07	2007-08	2008-09
Operating Expense	\$15,485,000	\$16,555,000	\$15,518,000
Total Positions	116.4	111.4	111.4
Source of Funds:			
General	\$14,159,000	\$15,139,000	\$14,290,000
City Improvement	1,076,000	1,076,000	979,000
Other Restricted	250,000	340,000	249,000

