

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.

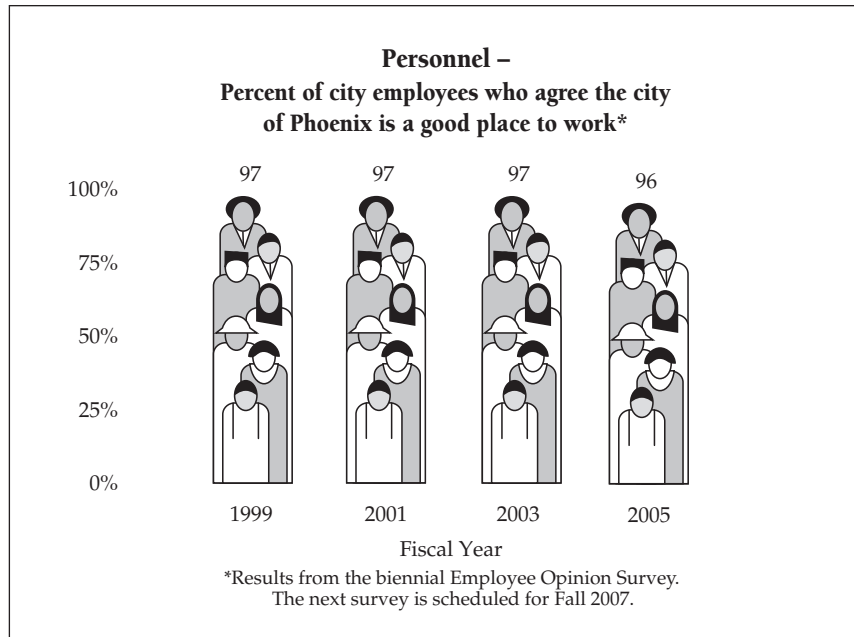
Budget Allowance Explanation

The Personnel Department 2007-08 operating budget allowance of \$17,477,000 is \$1,059,000 or 6.5 percent more than 2006-07 estimated expenditures.

The 2007-08 budget includes the conversion of a temporary deputy personnel director, a personnel analyst II and a personnel aide to regular status. The deputy personnel director will address the growing labor relations needs of public safety employees and organizations. The personnel analyst and personnel aide will support the increase in workloads related to higher recruitment and selection processes, and career counseling requests.

Expenditure and Position Summary

	2005-06	2006-07	2007-08
Operating Expense	\$15,152,000	\$16,418,000	\$17,477,000
Total Positions	113.4	116.4	116.4
Source of Funds:			
General	\$13,803,000	\$15,070,000	\$16,157,000
City Improvement	1,073,000	1,077,000	1,076,000
Other Restricted	276,000	271,000	244,000



Personnel Department Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2007-08 budget allowance:

	2005-06	2006-07*	2007-08
Annualized employee turnover rate	5.71%	6.00%	6.00%
Average work days from vacancy-to-fill date	78	80	80
Number of recruitment processes	843	900	900
Average work days for recruitment from opening to creation of eligibility list	22	24	24
Employees participating in city-sponsored and language classes	10,000	9,200	9,500
Number of industrial injuries per 200,000 man hours worked.	13	13	13

*Based on 10 months actual experience.