

PERSONNEL

Program Goal

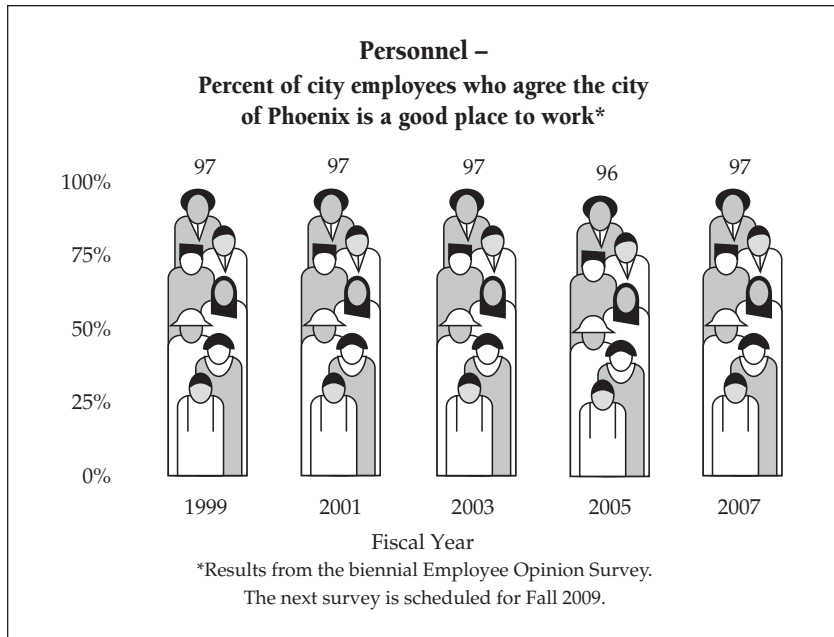
The Personnel Department partners with departments and employees to hire, compensate, support and develop a diverse workforce that is dedicated to delivering high-quality services to the community.

Budget Allowance Explanation

The Personnel Department 2009-10 operating budget allowance of \$13,480,000 is \$5,640,000 or 29.5 percent less than 2008-09 estimated expenditures. This decrease is the result of 2009-10 budget reductions in the General Fund and an increase to the 2008-09 estimated expenditures for severance payouts.

The 2009-10 budget reduces funding and staff for recruitment and testing to fill city positions including advertising and recruitment materials, overtime, use of testing facilities and use of executive search firms. The budget suspends three positions in the Safety Division and reduces funding for hazardous waste removal on city property; reduces staff support and funding of several employee benefit programs and services including the Employee Assistance Program; executive and middle manager health physicals; support of the Family Medical Leave Act; monitoring benefit eligibility; and overtime to manage multiple open enrollment processes. The budget also reduces staff responsible for maintaining personnel records, managing various vendor contracts and accounts, eliminates consulting services for compensation studies, and reduces staff responsible for classification and compensation studies and surveys.

The 2009-10 budget reduces staff responsible for employee training, reduces funding for core civil service training and related educational materials as well as funding for use of external trainers. The budget suspends a deputy personnel director in Labor Relations and converts a full-time municipal security guard to part-time. In addition, the 2009-10 budget reduces funding and staff for maintenance and upgrades of the CHRIS Human Resource System, eliminates funding for replacement of outdated computer equipment, reduces local area network support and reduces training to core e-CHRIS users.



Personnel Department Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2009-10 budget allowance:

	2007-08**	2008-09*	2009-10
Percentage of qualified applicants who are minorities (target is 28%)	47.2%	46.8%	46.8%
Percentage of qualified applicants who are female (target is 44%)	41.0%	36.5%	36.5%
Annualized employee turnover rate	5.5%	6.0%	6.0%
Percentage of worker's compensation claims per 1,000 employees	11.5%	10.9%	10.9%
Employee performance evaluations completed on time (target is 90%)	N/A	91%	91%

*Based on 10 months actual experience.

**In 2008, the city of Phoenix completed an extensive review of every department's performance measures. Many new measures were created to better assess the efficiency and effectiveness of services being provided. Historical data is not always available for these new measures.

Expenditure and Position Summary

	2007-08	2008-09	2009-10
Operating Expense	\$15,873,000	\$19,120,000	\$13,480,000
Total Positions	111.4	83.6	83.6
Source of Funds:			
General	\$14,944,000	\$17,687,000	\$12,001,000
City Improvement	594,000	979,000	978,000
Other Restricted	335,000	454,000	501,000