

**Personnel Department**

# **Monthly Performance Report**

**Month: June 2006**

|   | <b>This Month</b> | <b>Same Month Last Year</b> | <b>This Year to Date</b> | <b>Last Year to Date</b> |
|---|-------------------|-----------------------------|--------------------------|--------------------------|
| <b>Personnel Board</b>                      |                   |                             |                          |                          |
| Meetings                                    | 1                 | 1                           | 9                        | 9                        |
| Hearings                                    | 1                 | 0                           | 7                        | 1                        |
| Personnel Rule Amendments                   | 2                 | 1                           | 7                        | 2                        |
| <b>Personnel Department Staff Positions</b> |                   |                             |                          |                          |
| Allocated/Filled                            |                   | 45/42                       | NA                       | NA                       |
| <b>Personnel Records</b>                    |                   |                             |                          |                          |
| New Hires:                                  |                   | 63                          |                          | 370                      |
| Permanent                                   |                   | 28                          |                          | 214                      |
| Temporary                                   |                   | 35                          |                          | 156                      |
| Classes Represented                         |                   | 22                          | NA                       | NA                       |
| Promotions                                  |                   | 49                          |                          | 273                      |
| Budgeted Regular Positions:                 |                   | 4,191                       | NA                       | NA                       |
| Classified                                  |                   | 3,260                       | NA                       | NA                       |
| Classified Excluded                         |                   | 428                         | NA                       | NA                       |
| Exempt                                      |                   | 503                         | NA                       | NA                       |
| Job Vacancies:                              |                   | 309                         | NA                       | NA                       |
| Classified                                  |                   | 281                         | NA                       | NA                       |
| Exempt                                      |                   | 28                          | NA                       | NA                       |
| Temporary Positions Budgeted/Filled         |                   | 186/114                     | NA                       | NA                       |
| Turnover Rate                               |                   | 1.11%                       |                          | 5.87%                    |
| Separations                                 |                   | 43                          |                          | 230                      |
| Discharges:                                 |                   | 2                           |                          | 31                       |
| Probationary Employees                      |                   | 2                           |                          | 14                       |
| Permanent Employees                         |                   | 0                           |                          | 17                       |
| Suspensions                                 | 1                 | 4                           | 19                       | 30                       |
| Grievances:                                 | --                | --                          | --                       | --                       |
| Written                                     | 0                 | 3                           | 13                       | 21                       |
| Informal Hearings                           | 0                 | 1                           | 7                        | 14                       |
| <b>Employee and Organizational Support</b>  |                   |                             |                          |                          |
| Training Sessions Conducted:                | 19                | 30                          | 282                      | 342                      |
| Number of Employees Trained                 | 312               | 491                         | 4,451                    | 5,448                    |
| Tuition Reimbursements Requests Paid        | 36                | 27                          | 322                      | 274                      |
| Dollar Amount Tuition Reimbursements        | \$109,992         | \$7,683                     | \$90,674                 | \$75,750                 |
| Certified Public Mgr. Request/Approved      | 0/\$1,050         | NA                          | 60/\$10,570              | NA                       |
| Service/Retirement Awards Processed         | 51/11             | 59/10                       | 490/82                   | 521/64                   |
| <b>5/1/11</b>                               |                   |                             |                          |                          |
| Suggestions Received/Approved:              | 13/3              | 0/0                         | 46/19                    | 31/11                    |
| Dollar Amount Suggestion Awards             | \$50              | \$0                         | \$13,948                 | \$5,901                  |
| Amount of Savings to County                 | \$0               | \$0                         | \$180,607                | \$45,738                 |
| <b>Employee Relations</b>                   |                   |                             |                          |                          |

| Number of Advisory Contacts                            |            | 685                  | 2,803             | 2,956             |
|--|------------|----------------------|-------------------|-------------------|
|  | This Month | Same Month Last Year | This Year to Date | Last Year to Date |
| <b>Pay and Classification</b>                          |            |                      |                   |                   |
| Number of Classifications:                             | 731        | 742                  | NA                | NA                |
| Classified   | 369        | 385                  | NA                | NA                |
| Classified Excluded                                    | 97         | 97                   | NA                | NA                |
| Exempt   | 265        | 260                  | NA                | NA                |
| Position Audits:                                       | 658        | 257                  | 868               | 455               |
| Reclassifications/Reallocations Upward                 | 645        | 33                   | 798               | 134               |
| Reclassifications/Reallocations Downward               | 7          | 2                    | 33                | 28                |
| Reclassifications/Reallocations Same Grade             | 2          | 7                    | 20                | 46                |
| No Change  | 4          | 215                  | 17                | 247               |
| New Job Classifications Developed:                     | 3          | 2                    | 17                | 60                |
| Classified   | 1          | 1                    | 8                 | 17                |
| Exempt   | 2          | 1                    | 9                 | 43                |
| Job Classifications Abolished:                         | 5          | 0                    | 33                | 50                |
| Classified   | 5          | 0                    | 27                | 4                 |
| Exempt   | 0          | 0                    | 6                 | 46                |
| Job Descriptions Revised                               | 10         | 8                    | 41                | 88                |
| <b>Employment and Testing</b>                          |            |                      |                   |                   |
| Applicant Office Visits                                | 3,702      | 1,085                | 18,225            | 8,421             |
| Counseling: Employees/Applicants                       | 25/30      | 20/9                 | 144/214           | 340/176           |
| Applications Received:                                 | 678        | 736                  | 4,568             | 5,525             |
| Regular  | 482        | 720                  | 3,910             | 4,990             |
| Exempt   | 196        | 16                   | 658               | 535               |
| Eligible Registers Constructed:                        | --         | --                   | --                | --                |
| Number Constructed                                     | 19         | 30                   | 277               | 205               |
| Average Number of Days for Construction                | 18         | 20                   | 19                | 19                |
| Examinations Conducted:                                | 31         | 28                   | 290               | 215               |
| Written Exams:   | 1          | 2                    | 32                | 24                |
| Test Sessions  | 5          | 17                   | 53                | 69                |
| Tested   | 194        | 375                  | 1,636             | 2,302             |
| Unassembled Exams:                                     | 30         | 26                   | 269               | 191               |
| Persons Tested   | 264        | 345                  | 2,369             | 2,670             |
| Total Tested:  | 458        | 720                  | 4,005             | 4,972             |
| Exempt Recruitments                                    | 12         | 1                    | 67                | 27                |
| Requisitioned Positions:                               | 72         | 49                   | 712               | 548               |
| Job Classes Represented                                | 38         | 36                   | 210               | 185               |
| Average Turnaround Time                                | 2          | 9                    | 10                | 7                 |
| <b>Employee Benefits</b>                               |            |                      |                   |                   |
| Group Health:  | --         | --                   | --                | --                |
| Employees Enrolled                                     | 3,618      | 6,050                | NA                | NA                |
| Retirees Enrolled                                      | 1,133      | 1,638                | NA                | NA                |
| Employees Opt Out                                      | 306        | 480                  | NA                | NA                |
| Total Claims Cost <i>(reported on quarterly basis)</i> | --         | --                   | --                | --                |
| Short Term Disability:                                 | --         | --                   | --                | --                |
| Number of Cases  | 72         | 48                   | 512               | 481               |

|             |           |          |           |           |
|-------------|-----------|----------|-----------|-----------|
| Total Costs | \$144,140 | \$72,340 | \$872,467 | \$746,062 |
|-------------|-----------|----------|-----------|-----------|