

DESCRIPTION OF SERVICES

Support employees and citizens in providing quality service to the community.

OBJECTIVES

1. Revise Human Resource Policies and Procedures to reflect the County's values.
2. Provide timely and accurate personnel and productivity information to help employees make optimal decisions.
3. Work in partnership with departments to attract and select a well-qualified diverse work force.

BUDGET SUMMARY

	FY 99	FY 00	FY 00	FY 01	FY 02
	<u>Budget</u>	<u>Original</u>	<u>Current</u>	<u>Proposed</u>	<u>Proposed</u>
Personnel	\$ 238,814	\$ 293,145	\$ 293,145	\$ 309,799	\$ 325,421
Operating	95,621	106,938	104,446	96,595	98,395
Capital	2,407	6,100	6,100	8,500	3,000
Other		(45,958)	(45,958)	(49,405)	(51,858)
Total	\$ <u>336,842</u>	\$ <u>360,225</u>	\$ <u>357,733</u>	\$ <u>365,489</u>	\$ <u>374,958</u>

PERSONNEL

Full-time Personnel	4	5	5	5	5
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WORKLOAD INDICATORS

	FY 99	FY 00	FY 00	FY 01	FY 02
	<u>Budget</u>	<u>Original</u>	<u>Current</u>	<u>Proposed</u>	<u>Proposed</u>
Positions Filled*	276	260	262	265	270
Personnel Actions Taken**	1,931	1,950	2,265	2,200	2,250
Medical Claims Processed***	30	25	40	31	25

* County's turnover is down compared to last year; Library's turnover rate is 14 percent.

** Increase attributed to adding more than 100 new Library positions.

*** Hired staff member with safety expertise; expect number of accidents to decline over three years.

BUDGET COMMENTS

This budget includes funds to implement a digital ID card system for employees. The safety function will be transferred to the Total Quality Performance budget. The cost of a personnel analyst position is paid by the Library, which is supported by fines and other local revenues, State aid, York County, James City County, and the City of Williamsburg. This Department will continue its efforts in improving employee selection and retention.