

DESCRIPTION OF SERVICES

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

OBJECTIVES

1. Ensure a positive, productive work environment that reflects the County's values.
2. Work in partnership with departments to attract and select a well-qualified diverse work force.
3. Reduce turnover costs through improved retention.

BUDGET SUMMARY

| | FY 04 Budget | FY 05 Adopted | FY 06 Adopted |
|-----------------------|-------------------|-------------------|-------------------|
| Personnel | \$ 374,326 | \$ 398,685 | \$ 415,509 |
| Operating | 129,269 | 133,435 | 133,745 |
| Received from Library | (57,887) | (60,941) | (63,778) |
| Total | <u>\$ 445,708</u> | <u>\$ 471,179</u> | <u>\$ 485,476</u> |

PERSONNEL

| | | | |
|---------------------|---|---|---|
| Full-time Personnel | 5 | 5 | 5 |
|---------------------|---|---|---|

WORKLOAD INDICATORS

| | FY 04 Adopted | FY 05 Adopted | FY 06 Adopted |
|-------------------------|------------------|------------------|------------------|
| Positions Filled | 235 | 249 | 257 |
| Personnel Actions Taken | 2,100 | 2,310 | 2,540 |
| Volunteer Hours | 63,000 | 64,900 | 67,000 |

BUDGET COMMENTS

This budget reflects a cost increase in physical examination services in FY 2005 and a decrease in the cost for the Employee Assistance Program. The overall budget increases 5.7 percent in FY 2005 and 3.0 percent in FY 2006.