

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 05 Budget	FY 06 Plan	FY 06 Budget
Personnel	\$ 398,685	\$ 415,509	\$ 405,473
Operating	133,435	133,745	145,445
Received from Library	(60,941)	(63,778)	(63,778)
Total	<u>\$ 471,179</u>	<u>\$ 485,476</u>	<u>\$ 487,140</u>

PERSONNEL

Full-time Personnel	5	5	5
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PERFORMANCE MEASURES

	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 2006. The overall budget increases 3.4 percent.