

**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 06 Budget	FY 07 Adopted	FY 08 Adopted
Personnel	\$ 406,201	\$ 423,026	\$ 442,188
Operating	145,445	161,940	163,380
Received from Library	(63,778)	(66,967)	(70,315)
Total	<u>\$ 487,868</u>	<u>\$ 517,999</u>	<u>\$ 535,253</u>

**PERSONNEL**

Full-time Personnel	5	5	5
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**PERFORMANCE MEASURES**

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
Positions Filled	257	300	325
Personnel Actions Taken	2,540	2,590	2,630
Volunteer Hours	67,000	65,000	67,000

**BUDGET COMMENTS**

This budget reflects an increase in advertising costs to diversify the methods of recruiting. The overall budget increases 6.2 percent in FY 2007 and 3.3 percent in FY 2008. A temporary decrease in volunteer hours is expected due to volunteers supporting Jamestown 2007. An increase in positions filled and personnel actions taken is expected due to anticipated retirements and accompanying recruitments.