

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

	<u>FY07 Budget</u>	<u>FY08 Plan</u>	<u>FY08 Adopted</u>
Personnel	\$423,026	\$442,188	\$442,089
Operating	197,940	163,380	179,590
Received from Library	<u>(66,967)</u>	<u>(70,315)</u>	<u>(70,315)</u>
Total	<u>\$553,999</u>	<u>\$535,253</u>	<u>\$551,364</u>

PERSONNEL

Full-time Personnel	5	5	5
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PERFORMANCE MEASURES

	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
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, including radio and movie ads. A temporary decrease in volunteer hours due to volunteers supporting Jamestown 2007 is expected in FY 07 and an expected increase in positions filled and personnel actions taken is due to anticipated retirements and accompanying recruitments.