

**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**

	FY08 <u>Adopted</u>	FY09 <u>Proposed</u>	FY10 <u>Proposed</u>
Personnel	\$442,089	\$430,494	\$442,499
Operating	176,835	180,743	180,158
Received from Library	<u>(70,315)</u>	<u>(73,547)</u>	<u>(73,547)</u>
Total	<u>\$548,609</u>	<u>\$537,690</u>	<u>\$549,110</u>

**PERSONNEL**

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

	FY 06 <u>Actual</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Proposed</u>
Average # of Applicants per Job Vacancy	15.0	23.2	36.0	36.0
Turnover Rate	10.8%	9.4%	9.0%	9.0%
\$ Value of Volunteer Hours	\$1,405,605	\$1,369,198	\$1,050,055	\$1,050,560

**BUDGET COMMENTS**

A new Human Resource Information System will be implemented in FY 2009. The new software will make it easier for job applicants to apply for jobs, will streamline several administrative processes and will provide better management information. The time and effort invested in reviewing contracts with health care providers and sponsoring the County's Working Toward Wellness initiatives resulted in negotiated rates that were lower than the national trend. Our new deferred compensation contract has resulted in lower fees and streamlined choices and employee participation has increased.