

DESCRIPTION OF SERVICES

Attract and retain excellent employees and volunteers to provide a wide range of services 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 10 Adopted	FY 11 Adopted	FY 12 Plan
Personnel	\$ 420,174	\$ 404,850	\$ 408,523
Operating	136,229	89,027	96,679
Credits/Other	(73,547)	(81,847)	(81,847)
Total	<u>\$ 482,856</u>	<u>\$ 412,030</u>	<u>\$ 423,355</u>

PERSONNEL

Full-time Personnel	4	4	4
Part-time Personnel	1	0	0

PERFORMANCE MEASURES

	FY 09 Actual	FY 10 Projected	FY 11 Adopted	FY 12 Plan
Average # of Applicants per Job				
Vacancy	36	38	70	75
Turnover Rate	7.26%	10.0%	5.0%	5.5%
\$ Value of Volunteer Hours	\$1,026,879	\$1,081,131	\$1,400,250	\$1,500,000

BUDGET COMMENTS

This budget includes the elimination of a part-time HR Assistant in anticipation of implementing the online application portion of our human resource information system. Automated time-keeping and employee self-service modules of our information system will also be launched in FY 2011 with other modules following in 2012. Reduced operating expenses have been achieved in part by eliminating County-funded Periodic Physical Exams for employees who receive them. Exams for new hires in identified positions and, where needed, exams to ensure that current employees are fit for duty will continue. As another cost saving measure, applicants in jobs requiring background checks who receive job offers will be charged a service fee for required criminal history checks. In the past, these checks have been County funded.