

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>FY09 Adopted</u>	<u>FY10 Plan</u>	<u>FY10 Adopted</u>
Personnel	\$430,494	\$442,499	\$420,174
Operating	159,384	180,158	136,229
Received from Library	<u>(73,547)</u>	<u>(73,547)</u>	<u>(73,547)</u>
Total	<u>\$516,331</u>	<u>\$549,110</u>	<u>\$482,856</u>

PERSONNEL

Full-time Personnel	5	5	4
Part-time Personnel	0	0	1

PERFORMANCE MEASURES

	<u>FY 07 Actual</u>	<u>FY 08 Actual</u>	<u>FY 09 Projected</u>	<u>FY 10 Adopted</u>
Average # of Applicants per Job Vacancy	23	29	33	40
Turnover Rate	9.4%	9.8%	10.6%	10.0%
\$ Value of Volunteer Hours	\$1,369,198	\$1,327,945	\$1,489,530	\$1,081,131

BUDGET COMMENTS

HR will launch employee and applicant self-service modules of myJCC, the County's human resource/payroll information system. Online employment applications are scheduled to be in place in FY10. Fewer positions to fill and use of online sources instead of more costly print media allows HR to reduce advertising costs. HR is reducing the position of HR Assistant from full-time to part-time, resulting in personnel savings in salaries and benefits.