

**1995-1996 BUDGET  
GENERAL OPERATING FUND  
HUMAN RESOURCES**

**MISSION** To assist the organization in serving our customers by recruiting, developing and retaining well-qualified employees committed to service.

- SERVICE AREAS**
1. Compensation, Classification and Benefits: To attract and retain experienced employees by providing a competitive total compensation package which will meet the needs of our diverse work force.
  2. Recruitment, Employment and EEO/AA: To attract and retain a well-qualified, culturally balanced work force committed to service.
  3. Organization Development and Training: To prepare the organization to meet the challenges of a changing work force and the needs of a growing community.
  4. Employee Relations and Safety: To provide an environment where employees are challenged to realize their full potential in service to our customers.

**BUDGET SUMMARY**

	FY95 Budget	FY96 Budget
Personnel	\$ 199,711	\$ 208,628
Operating	132,121	86,035
Capital	8,950	2,000
Total	<u>\$ 340,782</u>	<u>\$ 296,663</u>

**PERSONNEL**

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

**BUDGET COMMENTS**

The Human Resources budget will decrease by 12.9 percent in FY 96. Last year's budget included one-time funding for a pay and classification study. No new initiatives are included in this budget for FY 96. This department will continue its efforts in improving employee safety and enhancing skills of County employees.