

MISSION - Support employees and citizens in providing quality service to the community.

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

	FY 96	FY 97
	<u>Budget</u>	<u>Budget</u>
Personnel	\$208,628	\$221,316
Operating	79,035	69,070
Capital	<u>2,000</u>	<u>2,000</u>
 Total	 <u><u>\$289,663</u></u>	 <u><u>\$292,386</u></u>

WORKLOAD INDICATORS

	FY 94	FY 95	FY 96
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>
Positions Filled	115	252	175
Personnel Actions Taken	1,142	1,877	1,700
Medical Claims Processed	65	57	80

PERSONNEL

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

BUDGET COMMENTS

This department's budget will increase by 1.0 percent in FY 97. Last year's budget included a County training program which has been transferred to Training and Quality Performance. Increases in operating costs include costs of physical examinations and testing under the new substance abuse legislation. This department will continue its efforts in improving employee selection, retention, and safety.