

**DESCRIPTION OF SERVICES**

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

**GOALS**

1. Revise Human Resource Policies and Procedures to reflect the County's values.
2. Provide timely and accurate personnel and productivity information to help employees make optimal decisions.
3. Work in partnership with departments to attract and select a well-qualified diverse work force.

**BUDGET SUMMARY**

	FY 97	FY 98
	<u>Budget</u>	<u>Budget</u>
Personnel	\$ 221,316	\$ <b>227,710</b>
Operating	73,070	<b>66,895</b>
Capital	2,000	<b>1,600</b>
Total	<u>\$ 296,386</u>	<u>\$ <b>296,205</b></u>

**WORKLOAD INDICATORS**

	FY 95	FY 96	FY 97
	<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 remains roughly equivalent to that of FY 1997, as on-call hours were reduced. This department will continue its efforts in improving employee selection, retention, and safety.