

KEY WORKPLAN ITEMS

1. Provide leadership and work collaboratively with other County departments to achieve the County's mission, vision, values and priorities, oversee long and short term planning and ensure services are provided efficiently and effectively
2. Assist departments in recruiting, selecting, and orienting qualified candidates for job vacancies
3. Ensure programs meet federal and state requirements
4. Assist in resolving employee-employer concerns and conduct any necessary investigations
5. Communicate personnel related information and provide employee training
6. Oversee benefit and other contracts to identify cost savings, including soliciting competitive bids
7. Manage human resource information ensuring data is accurate and meaningful
8. Manage programs to retain top performers and recognize employee accomplishments and service
9. Support the County in selecting and retaining highly qualified employees by maintaining the classification and compensation systems so salaries are competitive in the labor market
10. Provide training and resources focused on courteous and professional service to external and internal customers

BUDGET SUMMARY

		FY 12 Adopted		FY 13 Adopted		FY 14 Plan
Personnel	\$	614,022	\$	648,155	\$	656,015
Operating		106,300		104,000		112,600
Credits/Other		(93,578)		(92,349)		(92,373)
Total	\$	<u>626,744</u>	\$	<u>659,806</u>	\$	<u>676,242</u>

PERSONNEL

Full-time Personnel	7	7	7
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PERFORMANCE MEASURES

	FY 11 Actual	FY 12 Projected	FY 13 Adopted	FY 14 Plan
Average # of applicants per job vacancy	40	75	50	50
% Turnover rate	7.1%	5.5%	6%	7.5%
% Employee participants reporting improved skill/knowledge level after training	91%	90%	90%	90%

BUDGET COMMENTS

This budget provides for a continuation of the current level of service.