

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 including conducting investigations
5. Serve as central point of contact for information about volunteering with the County
6. Communicate personnel related information and provide employee training
7. Oversee benefit and other contracts to identify cost savings, including soliciting competitive bids
8. Manage human resource information ensuring data is accurate and meaningful
9. Manage programs to retain top performers and recognize employee accomplishments and service
10. Interview citizens periodically to rate the customer service they received
11. 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

BUDGET SUMMARY

		FY 11 <u>Adopted</u>		FY 12 <u>Plan</u>		FY 12 <u>Adopted</u>
Personnel	\$	606,571	\$	612,160	\$	614,022
Operating		96,911		103,713		106,300
Credits/Other		<u>(81,847)</u>		<u>(81,847)</u>		<u>(93,578)</u>
Total	\$	<u>621,635</u>	\$	<u>634,026</u>	\$	<u>626,744</u>

PERSONNEL

Full-time Personnel	7	7	7
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PERFORMANCE MEASURES

	FY 09 <u>Actual</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
Average # of applicants per job vacancy	36	31	70	75
% Turnover rate	7.26%	7.1%	5.0%	5.5%
\$ Value of volunteer hours	\$1,026,879	\$1,624,334	\$1,400,250	\$1,500,000
% Reporting improved skill/knowledge level after training	90%	87%	90%	90%
Grade JCC received from citizens receiving services from County buildings	A-	A	A-	A-

BUDGET COMMENTS

The division of Training and Quality Performance has been combined into the Human Resource department and FY 2011 has been restated for comparative purposes. Funding in FY 2012 has been provided for increases for physical exams for new hires and a per participant cost increase for the Employee Assistance Program.