



Expenditures	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Salaries & Wages	332,404	326,286	317,738	304,232
Personnel Benefits	61,228	61,787	71,641	79,570
Supplies	12,300	8,705	13,500	13,500
Other Services & Charges	75,132	82,138	117,606	91,823
<b>Total</b>	<b>481,064</b>	<b>478,916</b>	<b>520,485</b>	<b>489,125</b>
Staffing / FTE's	7.20	6.97	6.75	7.00

### Program Description:

The Human Resources Department is responsible for recruitment and placement of employees for County departments, review and revision of County job class specifications, and ensures compliance with government regulations relating to employment standards. In addition the department gathers information for budget projections relating to salaries and benefits for County departments, coordinates and administers compensation plans and employee training programs, and maintains personnel records for all County employees.

The Human Resources Department's mission is to provide quality assistance, professional expertise and service to managers, supervisors, employees and job applicants. The department strives to achieve effective employee placement, employee development, compensation, and the enhancement of the quality of work life for all County employees.

### Major Objectives:

- To recruit and place individuals within the framework of fair employment practices ensuring public service employment opportunities for all segments of the population.
- To maintain up-to-date central personnel records for all County employees.
- To ensure the integrity and viability of the County job classification and compensation plans, ensuring equal pay for equal work, and maintaining the County's ability to effectively compete in the labor market.
- To develop and administer cost effective employee benefit and risk management programs to promote workplace safety and enhance the quality of work life for County employees.
- To ensure County compliance with government regulations, including Equal Employment Opportunity and the Americans with Disabilities Act.
- To maintain, analyze and provide organizational and operational information for cost projections, budget cost estimates, staffing and governmental reporting.
- To promote effective management and labor relations through negotiation and administration of collective bargaining agreements.
- To present to all County employees, supervisors, and managers training beneficial to the entire team in areas of skill building, personal development, computer software training, and safety in the workplace.

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**2007 Final Budget**  
**Revenue**  
**As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Human Resources						
REVENUES						
1 7034196001	Personnel Services	19,023	4,357	4,113	2,000	6,000
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Sub 070	Human Resources	19,023	4,357	4,113	2,000	6,000

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**2007 Final Budget  
Expenditures  
As of November 30, 2006**

		2004	2005	2006	2006	2007	
		Actual	Actual	Current	Budget	Budget	
Human Resources							
Salaries							
1	711001	Salaries & Wages	328,414	320,578	300,340	312,244	299,238
1	711002	Salaries-Overtime	3,865	3,043	3,709	5,494	4,994
1	711010	Accrued Annual Leave	124	2,359	398		
1	711011	Accrued Comp Time		308	68-		
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Obj 001	Salaries		332,403	326,286	304,379	317,738	304,232
Personnel Benefits							
1	712002	Benefits-Direct	61,228	62,139	65,798	71,641	79,570
1	712004	Benefits-Bank Accruals		353-	188		
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Obj 002	Personnel Benefits		61,228	61,787	65,986	71,641	79,570
Supplies							
1	713101	Office & Operating Supplies	5,020	2,937	5,726	6,000	6,000
1	713104	Printing	6,419	4,676	4,622	7,000	7,000
1	713501	Small Tools & Minor Equipmen	636	120	1,130	500	500
1	713502	Computer Software	227	972	580		
1	713590	Small Attrac-Tracked Invento			430		
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Obj 003	Supplies		12,300	8,705	12,489	13,500	13,500
Other Services - Charges							
1	714101	Professional Services	2,713	4,329	3,196	5,000	5,000
1	714191	Prof Serv-Purchasing Serv	1,138	2,078	1,190	1,190	974
1	714192	Prof Serv-Info Services	37,922	41,834	43,182	43,182	46,435
1	714201	Communication-Telephone	1,476	1,081	1,353	2,000	2,500
1	714202	Communication-Postage	3,896	5,282	4,433	5,000	5,000
1	714301	Travel	1,001	105	285	1,500	1,500
1	714401	Advertising		137		500	500
1	714501	Operating Rentals & Leases	2,324	3,255	4,133	3,500	3,500
1	714590	Rent-Facil Maint	17,336	17,336	17,336	17,336	17,336
1	714601	Insurance		50	250	150	150
1	714690	Insurance-Interfund	2,305	2,516	3,248	3,248	1,928
1	714901	Miscellaneous	5,021	4,135	5,713	7,000	7,000
1	734101	Professional Services			7,000		
1	734901	Miscellaneous				28,000	
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Obj 004	Other Services - Charges		75,132	82,138	91,320	117,606	91,823
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Sub 070	Human Resources		481,064	478,917	474,174	520,485	489,125