

Human Resources

Department Overview

The Human Resource Department is responsible for the County's human resources, employee benefits and payroll functions. The Department must adhere to pertinent federal and state laws, rules and regulations dealing with payroll, human rights, civil rights, union agreements, health benefits and pensions. The Department maintains, interprets and modifies the County personnel policies.

Activities include ensuring compliance with federal and state laws, regulations and County policies encompassing management and general employment practices; review of current and requested staffing; human resource development; employee and labor relations; workplace health, safety and security; along with compensation and benefits, including payroll processing.

Pay and benefit programs are administered for approximately 490 employees. County retirees (currently 28) receive retirement and health benefits at this time.

The Department continues to provide necessary training for elected officials, department heads, supervisors and County employees in safety and health in the workplace, as well as complying with state and federal laws and County personnel policies. The office supports the needs of special district trustees that have employees or are contemplating having employees. The Human Resource Director duties include compliance with the federally mandated Americans with Disability Act (ADA).

The Department will continue to focus on maintaining a high level of professionalism, with an understanding of the confidential nature of the office and the need to care for County employees in a nurturing and trustworthy manner.

Department Goals

- Develop managers' handbook with checklist of human resource laws, rules, regulations & policies.
- Educate staff on conducting empathetic intervention, conveying professionalism and confidentiality.
- Research market information for wage and benefits compensation and maintain classification plan.
- Educate departments about the benefits of remembering and appreciating employees.
- Continue assisting departments with recruiting qualified staff and with the interview process.
- Support employees in a professional and courteous manner.
- Assist in creating a safe, productive, confidential work environment conducive to providing the best possible services to the public, other government agencies and County departments.
- Maintain ADA compliance for County within available funding.
- Revise personnel manual.

Recent Accomplishments

- Promoted and encouraged wellness through health fair and education.
- Continue to explore enhancing benefits.
- Worked with independent contractor on actuarial requirements for OPEB.
- Developed process for conflict resolution for early intervention and provided support.
- Held numerous training sessions and wellness sessions for employee retention and employee engagement, and annual retirement workshops.
- Conducted wage surveys for various departments and positions and for union negotiations to ensure competitive compensation for employees.
- Contracted a salary/market survey for classified positions.
- County departments are ADA compliant. Continue to maintain an ADA Facilities Inventory.
- Produced turnover reports for analysis and recruit and retention purposes.
- Job descriptions are up to date and current.

GENERAL GOVERNMENT

Human Resources

Department Budget

Object of Expenditure	Actual FY 2016	Final FY 2017	Actual FY 2017	Request FY 2018	Preliminary FY 2018	Final FY 2018
Personnel	306,382	\$ 386,059	316,715	393,558	396,799	\$ 396,799
Operations	45,659	51,270	38,776	48,495	45,995	51,995
Debt Service	-	-	-	-	-	-
Capital Outlay	6,500	15,000	-	18,000	18,000	16,000
Transfers Out	-	-	-	-	-	-
Total	\$ 358,541	\$ 452,329	\$ 355,491	\$ 460,053	\$ 460,794	\$ 464,794

Budget by Fund Group

General Fund	\$ 334,041	\$ 432,329	\$ 349,991	\$ 436,053	\$ 436,794	\$ 444,794
Special Revenue Funds	18,000	2,000	2,000	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	6,500	18,000	3,500	24,000	24,000	20,000
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 358,541	\$ 452,329	\$ 355,491	\$ 460,053	\$ 460,794	\$ 464,794

Funding Sources

Tax Revenues	\$ 128,627	\$ 156,586	\$ 155,021	\$ 167,545	\$ 144,963	\$ 153,430
Non-Tax Revenues	217,536	184,432	206,210	213,785	217,674	214,758
Cash Reappropriated	12,379	111,310	(5,740)	78,723	98,157	96,605
Total	\$ 358,541	\$ 452,329	\$ 355,491	\$ 460,053	\$ 460,794	\$ 464,794

Department Personnel

No. of Positions	FT/PT	Title	FTE 2016	FTE 2017	FTE 2018
1	Full-Time	HR Director	1.00	1.00	1.00
1	Full-Time	HR/Payroll Acct. Coordinator	1.00	1.00	1.00
1	Full-Time	HR Assistant	1.00	1.00	1.00
1	Full-Time	HR Specialist	1.00	1.00	1.00
1	Full-Time	Administrative Assistant	1.00	1.00	1.00
5		Total Program	5.00	5.00	5.00

The department budget includes \$20,000 set aside for copier maintenance and replacement costs.