

## Human Resources

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### 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. The retirement and health benefits programs are also extended to approximately 28 retirees 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 is assigned the duty of 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 users in creating a work environment that is conducive to providing the best possible services to the public, other government agencies and County departments.
- Maintain a safe, productive, confidential work environment.
- Maintain ADA compliance for County within available funding.

### Recent Accomplishments

- Promoted and encouraged wellness through health fair and with benefit changes.
- Accomplished improved health benefits customer service with 3<sup>rd</sup> party administrator benefits.
- Negotiated changes to help control health benefits costs and continue to enhance health benefits.
- Worked with independent contractor on actuarial requirements for OPEB.
- Provided support for resolving conflict.
- Scheduled numerous training sessions for managers and for all employees.
- Conducted wage surveys for various departments and positions and for union negotiations to ensure competitive compensation for employees.
- Implemented paperless payroll and experienced a cost savings and savings on storage space.
- Helped change processes for Grants to assure accuracy & meet requirements for federal grants.
- Organized safety training and maintained lowest possible workers compensation rates.
- Developed process to address conflict issues at the earliest possible time.
- County departments are ADA compliant.
- Developed turnover reports for analysis and recruit and retention purposes.

# GENERAL GOVERNMENT

## Human Resources

### Department Budget

Object of Expenditure	Actual FY 2012	BUDGET FY 2013	Actual FY 2013	Request FY 2014	Preliminary FY 2014	BUDGET FY 2014
Personnel	\$ 266,495	\$ 275,058	\$ 273,973	\$ 279,097	\$ 282,377	\$ 285,589
Operations	36,977	70,944	58,706	44,706	44,706	44,706
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	15,000
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 303,472</b>	<b>\$ 346,002</b>	<b>\$ 332,679</b>	<b>\$ 323,803</b>	<b>\$ 327,083</b>	<b>\$ 345,295</b>

### Budget by Fund Group

General Fund	\$ 303,472	\$ 346,002	\$ 332,679	\$ 323,803	\$ 327,083	\$ 330,295
Special Revenue Funds	-	25,000	18,750	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	15,000
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 303,472</b>	<b>\$ 371,002</b>	<b>\$ 351,429</b>	<b>\$ 323,803</b>	<b>\$ 327,083</b>	<b>\$ 345,295</b>

### Funding Sources

Tax Revenues	\$ 103,601	\$ 106,064	\$ 105,004	\$ 114,503	\$ 116,249	\$ 115,822
Non-Tax Revenues	171,278	174,038	175,778	170,676	171,620	175,403
Cash Reappropriated	28,593	90,900	70,647	38,625	39,214	54,070
<b>Total</b>	<b>\$ 303,472</b>	<b>\$ 371,002</b>	<b>\$ 351,429</b>	<b>\$ 323,803</b>	<b>\$ 327,083</b>	<b>\$ 345,295</b>

### Department Personnel

No. of Positions	FT/PT	Title	FTE 2012	FTE 2013	FTE 2014
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	Administrative Support	1.00	1.00	1.00
Total Program			4.00	4.00	4.00

Human Resources

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2014 Budget Highlights

Personnel

- Continue reduction in staff by one FTE until FY 2015

Operations

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Capital

- Reserve – Copier \$15,000

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the County government. Listed below are the goals, followed by the methods by which the department is striving to fulfill these goals.

Align community needs with budgetary decisions

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Adhere to long-term plans

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Demonstrate exceptional Customer Service

- All departments compliant with laws, regulations and County Commission policies.
- Developing a manager's handbook and creating a checklist of HR related matters.
- Office to be seen as a helpful, impartial and confidential resource.

Serve as a Model for Excellence in Government

- Staff appreciation is appropriate and timely.
- Assist Departments in behavioral interviewing for employee recruitment.
- Maintain competitive wages and benefits.
- Inspire high degree of employee morale.

Improve communication within county government, other jurisdictions and our public

- Develop communication process for Human Resources with County Commission.
- Implement regular meetings with HR and elected officials and department heads.

Be an Employer of Choice and improve employee retention

- Recruit new employees that have appropriate behavioral interactive skills and necessary expertise.
- Competitive compensation system for all employees.
- Educate Departments on the benefits of appreciating their employees.

Human Resources

Workload Indicators / Performance Measures

<b>Workload Indicators</b>		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Projected</b>
<b>Indicator</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
1.	Educational classes provided	6	5	6	
2.	Positions advertised	50	8	50	
3.	Number of Policies & Procedures updated	4	6	10	
4.	New Position Requests	29	7	8	
5.	Investigations, complaints or grievances	4	8	5	
6.	Number of Request for Reclassifications/promotions	4	11	18	
7.	Checks processed	11,734	11,950	11,850	
8.	Budgeted Full Time Equivalents	481	489	484	
9.	New Hires	165	150	100	
10.	Leaves	85	87	120	

<b>Performance Measures</b>		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Projected</b>
<b>Measure</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
1.	% of favorable findings	95%	100%	100%	
2.	95% grievances resolved in Stage 1	95%	95%	95%	
3.	100% employee wage/benefit participation paperwork completed on time	100%	100%	100%	
4.	Maintain compensation package within 5% of market	100%	100%	100%	
5.	Lawsuits-prevailed	100%	100%	100%	

**Comments**