

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. 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 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 with benefit changes.
- Accomplished improved health benefits customer service with 3rd 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.
- Developed process for conflict resolution for early intervention and provided support.
- Held numerous training sessions, wellness sessions and annual retirement workshops.
- 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.
- County departments are ADA compliant. Developed an ADA Facilities Inventory.
- Developed turnover reports for analysis and recruit and retention purposes.

GENERAL GOVERNMENT

Human Resources

Department Budget

Object of Expenditure	Actual FY 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ 273,973	\$ 285,589	\$ 284,863	\$ 343,464	\$ 326,387	\$ 326,434
Operations	58,074	44,706	34,289	45,296	45,296	45,296
Debt Service	-	-	-	-	-	-
Capital Outlay	-	15,000	-	-	-	18,000
Transfers Out	-	-	-	-	-	-
Total	\$ 332,047	\$ 345,295	\$ 319,152	\$ 388,760	\$ 371,683	\$ 389,730

Budget by Fund Group

General Fund	\$ 332,047	\$ 330,295	\$ 319,152	\$ 388,760	\$ 371,683	\$ 371,730
Special Revenue Funds	18,750	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	15,000	-	-	-	18,000
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 350,797	\$ 345,295	\$ 319,152	\$ 388,760	\$ 371,683	\$ 389,730

Funding Sources

Tax Revenues	\$ 105,004	\$ 115,747	\$ 113,432	\$ 157,311	\$ 146,813	\$ 151,991
Non-Tax Revenues	175,778	175,363	166,595	192,797	174,146	164,577
Cash Reappropriated	70,015	54,185	39,125	38,652	50,724	73,162
Total	\$ 350,797	\$ 345,295	\$ 319,152	\$ 388,760	\$ 371,683	\$ 389,730

Department Personnel

No. of Positions	FT/PT	Title	FTE 2013	FTE 2014	FTE 2015
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	0.00	0.00	0.50
1	Full-Time	Administrative Assistant	1.00	1.00	1.00
5		Total Program	4.00	4.00	4.50

Human Resources

2015 Budget Highlights

Personnel

- Reinstatement of Human Resources Specialist January 1, 2015

Operations

- Slight increase associated with fixed cost increases

Capital

- Reserve – Copier \$8,300; Copier Purchase \$9,700

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

- Support department staffing need in comparison to service demands.
- Conduct salary surveys to compare wages to target market wages.

Adhere to long-term plans

- Promote and encourage wellness and promote a safe working environment.
- Update personnel policies as needed.

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.
- Support and guide staff with personnel related questions.

Serve as a Model for Excellence in Government

- Assist Departments with the recruitment and interview process.
- Inspire high degree of employee morale.
- Provide excellent service with payroll and benefit questions.
- Continue to be fiscally conservative and responsible.

Improve communication within county government, other jurisdictions and our public

- Conduct empathetic intervention, conveying professionalism and confidentiality.
- Communicate and support employees, the public and vendors in 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.

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 remembering and appreciating their employees.

Human Resources

Workload Indicators / Performance Measures

Workload Indicators		Actual	Actual	Actual	Projected
Indicator		FY 2012	FY 2013	FY 2014	FY 2015
1.	Educational classes provided	5	6	6	8
2.	Positions advertised	8	50	75	70
3.	Number of Policies & Procedures updated	6	10	4	15
4.	New Position Requests	7	8	7	24.5
5.	Investigations, complaints or grievances	8	5	5	5
6.	Number of Request for Reclassifications/promotions	11	18	14	5
7.	Checks processed	11,950	11,850	12,100	12,190
8.	Budgeted Full Time Equivalentents	489	484	491	500
9.	New Hires	150	100	156	150
10.	Leaves	87	120	170	150

Performance Measures		Actual	Actual	Actual	Projected
Measure		FY 2012	FY 2013	FY 2014	FY 2015
1.	% of favorable findings	100%	100%	95%	100%
2.	95% grievances resolved in Stage 1	95%	95%	95%	95%
3.	100% employee wage/benefit participation paperwork completed on time	100%	100%	100%	100%
4.	Maintain compensation package within 5% of market	100%	100%	100%	100%
5.	Lawsuits-prevailed	100%	100%	100%	100%

Comments