

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 510 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 – received funding for management training.
- 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 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	359,296	401,043	379,957	423,652	423,652	423,652	429,007
Operations	39,878	79,513	67,781	71,914	84,304	82,804	71,914
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	14,000	-	14,000	14,000	14,000	14,000
Transfers Out	-	-	-	-	-	-	-
Total	\$ 399,174	\$ 494,556	\$ 447,738	\$ 509,566	\$ 521,956	\$ 520,456	\$ 514,921

Budget by Fund Group

General Fund	\$ 394,664	\$ 477,556	\$ 439,208	\$ 492,566	\$ 504,956	\$ 503,456	\$ 497,921
Special Revenue Funds	-	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	4,510	17,000	8,530	17,000	17,000	17,000	17,000
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 399,174	\$ 494,556	\$ 447,738	\$ 509,566	\$ 521,956	\$ 520,456	\$ 514,921

Funding Sources

Tax Revenues	\$ 155,019	\$ 165,347	\$ 163,693	\$ 149,006	\$ 174,539	\$ 152,604	\$ 183,828
Non-Tax Revenues	210,511	207,685	209,762	211,673	239,127	222,748	222,225
Cash Reappropriated	33,644	121,524	74,283	148,887	108,289	145,103	108,868
Total	\$ 399,174	\$ 494,556	\$ 447,738	\$ 509,566	\$ 521,956	\$ 520,456	\$ 514,921

Department Personnel

No. of Positions	FT/PT	Title	FTE 2017	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	HR Director	1.00	1.00	1.00	1.00
1	Full-Time	HR/Payroll Acct. Coordinator	1.00	1.00	1.00	1.00
1	Full-Time	HR Assistant	1.00	1.00	1.00	1.00
1	Full-Time	HR Specialist	1.00	1.00	1.00	1.00
1	Full-Time	Administrative Assistant	1.00	1.00	1.00	1.00
5		Total Program	5.00	5.00	5.00	5.00

The department budget includes \$17,000 set aside for copier maintenance and replacement costs.