



Human Resources 00100.461.

Mission Statement

The human resource mission is to deliver prompt, comprehensive administration of the Personnel and Civil Service Systems assuring fairness and uniform access by all.

Function

Administer the personnel and civil service systems including recruitment, background investigations, hiring, discipline, payroll and benefits programs, LEOFF 1 Disability Board, and maintain records associated with these systems. Manage the County's employee, employer and labor relations in a fair, consistent, and cost effective manner while maintaining open communications with organized labor.

Trends/Events

The **Trend** of advancing demographic age distribution of county employees will continue to impact retirement and replacement of personnel processes post pandemic event (COVID-19) resulting in responses in the areas of:

1. Transition planning for outgoing and incoming employees.
2. Recruitment/hiring and onboarding of new personnel.
3. Supervisory development/mentoring responsibilities/litigation reduction.

The **Event** impacts for the 2023 budget year include:

1. Internal personnel investigations.
2. Continued implementation of NeoGov Human Resources paperless program:
County application process (implemented)
Onboarding (including preboarding/orientation)
3. Continued post pandemic event impacts.
4. Departmental and Staffing Impacts

Goals

1. Continued initiation of the comprehensive Human Capital Management Program addressing selection, training, supporting and maintaining a healthy and progressive employee base which supports the organization's mission of service to the residents of and visitors to Clallam County.
2. Continued implementation of NeoGOV platforms (Insight, Learn and Onboarding).
3. Continued implementation of an efficient electronic system (paperless) i.e. onboarding, employee forms, job applications, and advertising.
4. Continued training for payroll and benefit personnel back-up support (on-going).

5. Continued monitoring, advisement and oversight of corrective action and disciplinary procedures for all County departments through the supervisory mentoring program - (on-going).

Workload Indicators

	2020 Actual	2021 Actual	6/30/22 Actual
Jobs Posted (Includes Extra-Help and Seasonal)	40	84	44
Positions filled (Part-Time and Full-Time)	32+24=56	50+16=66	24+15=39
County Personnel Action Forms processed	976	1,156	754
Taxing District Personnel Actions processed	82	53	36

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2020 Actual	2021 Actual	6/30/22 Actual	2023 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	11,919	10,533	5,719	10,601
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	1,316	425	140	200
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	492,592	538,632	261,708	797,309
Total	505,827	549,590	267,567	808,110

Expenditures

	2020 Actual	2021 Actual	6/30/22 Actual	2023 Budget
Salaries and Wages	233,522	262,077	146,855	379,014
Personnel Benefits	167,104	167,066	82,001	253,886
Supplies	2,077	4,344	1,830	6,320
Other Services and Charges	103,124	116,103	36,880	168,890
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	505,827	549,590	267,566	808,110

Staffing

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Full Time Equivalents	2.90	2.90	2.90	4.70