



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 retention 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 (EForms, Onboarding and Perform).
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

	2021 Actual	2022 Actual	6/30/23 Actual
Jobs Posted (Includes Extra-Help and Seasonal)	84	83	48
Positions filled (Part-Time and Full-Time)	50+16=66	54+41=95	34+9=43
County Personnel Action Forms processed	1,156	1,134	790
Taxing District Personnel Actions processed	53	63	40

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	10,533	12,617	6,222	10,601
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	425	314	136	200
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	4,450
General Tax Support	538,632	586,482	324,274	998,604
Total	549,590	599,412	330,632	1,013,855

Expenditures

	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Salaries and Wages	262,077	314,459	190,242	542,670
Personnel Benefits	167,066	172,633	110,868	321,222
Supplies	4,344	8,627	2,405	6,320
Other Services and Charges	116,103	103,693	27,117	143,643
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	549,590	599,412	330,632	1,013,855

Staffing

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Full Time Equivalents	2.90	2.90	4.70	5.40