



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.

Goals

1. Initiation of 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. Assure fair, effective, and efficient recruitment and selection systems that will enable Clallam County to attract and retain a highly skilled and diverse workforce.
3. Aggressive outreach and recruitment activities throughout all segments of our community to ensure equality in access to Clallam County employment opportunities.
4. Administer and advise employees on the complex payroll and benefit function that serves Clallam County employees as well as employees of 8 special taxing/purpose districts.
5. Administer HR/Payroll portion of financial system.
6. Initiate deferred compensation administrative oversight program.
7. Administer security access system and employee ID.
8. Maintain employee awareness, facilitate training, provide guidance, and ensure compliance with mandatory federal, state, and county requirements relating to county government.
9. Monitor, advise and oversee corrective action and disciplinary procedures for all County departments.
10. Operation of revised and ongoing document preservation program.
11. Creation of interactive, progressive, and comprehensive labor negotiation team process addressing scope, support, direction, and administrative input into overall coordination of collective bargaining efforts.

Workload Indicators

	2015 Actual	2016 Actual	6/30/17 Actual
Job opening recruitment	53	60	38
Positions filled	80	79	42
Job applications received	613	711	446
County Personnel Actions processed	1,602	1,087	733
Taxing District Personnel Actions processed	229	77	38
FMLA incidents processed (Line split below in 2016)	26		
FMLA offered	0	57	21
FMLA usage	0	34	8
Employee Benefits and Deductions processed	1,332	1,275	680

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	32,641	6,589	3,295	19,001
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	549	1,738	4,260	500
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	488,100	445,290	279,033	570,409
Total	\$521,290	\$453,617	\$286,588	\$589,910

Expenditures

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Salaries and Wages	189,872	199,680	133,102	208,146
Personnel Benefits	158,919	144,011	85,314	225,611
Supplies	7,019	6,225	6,274	6,320
Other Services and Charges	165,480	103,701	61,898	149,833
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	\$521,290	\$453,617	\$286,588	\$589,910

Staffing

	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Full Time Equivalents	2.90	2.90	2.90	2.90