



## Human Resources

00100.461.

### Mission Statement

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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

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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

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1. Continued 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. Ongoing administration and advisement of 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. Step two of the Supervisory Mentoring Program via the Washington Counties Risk Pool and Vivid Learning systems, the designation and assignment of comprehensive supervisory training.
11. Operation of revised and ongoing document preservation program.

## Workload Indicators

	2016 Actual	2017 Actual	6/30/18 Actual
Jobs Posted	60	46	35
Extra-Help Requisitions Processed	*	*	9
Positions filled	79	62	41
Job applications received	711	783	528
County Personnel Actions processed	1,087	1,073	538
Taxing District Personnel Actions processed	77	97	29
FMLA notifications sent to employees	57	44	40
Employees who used FMLA	34	21	18
Employee Benefits and Deductions processed	1,275	1,425	711

## Grant Funding Sources

This fund does not receive any grant revenue.

## Revenues

	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	1
Charges for Goods and Services	6,589	18,589	8,443	17,600
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	1,738	4,530	661	500
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	445,290	496,912	354,783	583,196
Total	\$453,617	\$520,031	\$363,886	\$601,297

## Expenditures

	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Salaries and Wages	199,680	231,609	103,316	210,593
Personnel Benefits	144,011	171,550	180,478	232,551
Supplies	6,225	6,320	3,048	6,320
Other Services and Charges	103,701	110,552	70,660	151,833
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	6,384	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	\$453,617	\$520,031	\$363,886	\$601,297

## Staffing

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Full Time Equivalents	2.90	2.90	2.90	2.90