



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 personnel processes 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.

Event impacts for the 2020 budget year include:

1. Collective bargaining with eight employee groups.
2. Internal personnel investigations.
3. Initiation of NeoGov Human Resources paperless program.

Goals

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. Obtain NeoGOV to update and enhance the recruitment and selection process which will enable Clallam County HR to effectively work with the Departments who are seeking to attract and retain a highly skilled and diverse workforce with the use of: technology, advertising, training and support. **Goal met in 2019** - Addition of Social media advertising for open positions.

3. Implement an efficient electronic system (paperless) i.e. onboarding, employee forms, job applications, advertising.
4. Establish payroll and benefit personnel back-up.
5. Contact 100% of benefitted eligible non-participatory employees to inform them of the deferred compensation program.
6. Comprehensive review and clean-up of the security access system (badge ID).
7. Implementation of monitoring, advisement and oversight of corrective action and disciplinary procedures for all County departments - **Goal met in 2019** (ongoing function).

Workload Indicators

	2017 Actual	2018 Actual	6/30/19 Actual
Jobs Posted (Includes Extra-Help and Seasonal)	46	78*	43*
Positions filled (Part-Time and Full-Time)	62	40*	31*
Job applications received	783	1328	732
County Personnel Action Forms processed	1,073	1,185	836
Taxing District Personnel Actions processed	97	68	13
Employees who utilized FMLA	21	33	19
Employee Benefits and Deductions processed	1,425	1,397	699

*This number does not include Extra-Help, Seasonal, temporary and contract employees.

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2017 Actual	2018 Actual	6/30/19 Actual	2020 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	18,589	16,279	5,196	11,601
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	4,530	778	48	500
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	496,912	655,320	211,647	592,084
Total	\$520,031	\$672,377	\$216,891	\$604,185

Expenditures

	2017 Actual	2018 Actual	6/30/19 Actual	2020 Budget
Salaries and Wages	231,609	205,806	104,509	239,051
Personnel Benefits	171,550	331,306	81,933	217,024
Supplies	6,320	6,736	2,671	6,320

Other Services and Charges	110,552	122,146	27,778	141,790
Intergovernmental Services	0	0	0	0
Capital Outlays	0	6,383	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	\$520,031	\$672,377	\$216,891	\$604,185

Staffing

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Full Time Equivalents	2.90	2.90	2.90	2.90