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 during the ongoing 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.

Event impacts for the 2021 budget year include:
1. Collective bargaining with eight employee groups.
2. Internal personnel investigations.
3. Initiation of NeoGov Human Resources paperless program.
4. Pandemic event impacts.

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. Full implementation of NeoGOV. In 2020 the goal was met to 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.

3. Continuation of implement an efficient electronic system (paperless) i.e. onboarding, employee forms, job applications, advertising.
4. Continued training for payroll and benefit personnel back-up.
5. In 2020 the goal of contacting 100% of benefitted eligible non-participatory employees to inform them of the deferred compensation program was met. 103 new deferred compensation accounts that will benefit employees.
6. **Goal met in 2020** - Comprehensive review and clean-up of the security access system (badge ID).

7. Continued implementation of monitoring, advisement and oversight of corrective action and disciplinary procedures for all County departments - (ongoing function).

Workload Indicators

	2018 Actual	2019 Actual	6/30/20 Actual
Jobs Posted (Includes Extra-Help and Seasonal)	78*	77	24
Positions filled (Part-Time and Full-Time)	40*	57+10=67	16+3=19
County Personnel Action Forms processed	1,185	1,213	709
Taxing District Personnel Actions processed	68	46	37
Employees who utilized FMLA	33	27	13
Employee Benefits and Deductions processed	1,397	1,455	761

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

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2018 Actual	2019 Actual	6/30/20 Actual	2021 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	16,279	10,481	6,804	10,601
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	778	155	89	200
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	655,320	410,023	270,632	575,985
Total	672,377	420,659	277,525	586,786

Expenditures

	2018 Actual	2019 Actual	6/30/20 Actual	2021 Budget
Salaries and Wages	205,806	210,440	126,012	259,975
Personnel Benefits	331,306	161,386	84,744	198,701
Supplies	6,736	5,827	503	6,320

Other Services and Charges	122,146	43,006	66,265	121,790
Intergovernmental Services	0	0	0	0
Capital Outlays	6,383	0	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	672,377	420,659	277,524	586,786

Staffing

	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Full Time Equivalents	2.90	2.90	2.90	2.90