



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.

The **Event** impacts for the 2021 budget year include:

1. Completed collective bargaining with six of the eight employee groups.
2. Internal personnel investigations.
3. Continued implementation of NeoGov Human Resources paperless program.
4. Continued pandemic event 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. In 2021 the Insight, Learn and Onboarding components of NeoGOV were started and the continued goal is to complete the implementation of all NeoGOV programs.
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 (2021-Onboarding of Extra-Help for payroll/benefits back-up support).
5. Continued monitoring, advisement and oversight of corrective action and disciplinary procedures for all County departments through the supervisory mentoring program - (ongoing function).

Workload Indicators

	2019 Actual	2020 Actual	6/30/21 Actual
Jobs Posted (Includes Extra-Help and Seasonal)	77	40	56
Positions filled (Part-Time and Full-Time)	57+10=67	32+24=56	14+22=36
County Personnel Action Forms processed	1,213	976	791
Taxing District Personnel Actions processed	46	82	24

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2019 Actual	2020 Actual	6/30/21 Actual	2022 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	10,481	11,919	4,913	10,601
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	155	1,316	246	200
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	410,023	492,592	280,030	643,268
Total	420,659	505,827	285,188	654,069

Expenditures

	2019 Actual	2020 Actual	6/30/21 Actual	2022 Budget
Salaries and Wages	210,440	233,522	131,128	297,239
Personnel Benefits	161,386	167,104	90,301	201,620
Supplies	5,827	2,077	2,135	6,320
Other Services and Charges	43,006	103,124	61,623	148,890
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	420,659	505,827	285,188	654,069

Staffing

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Full Time Equivalents	2.90	2.90	2.90	2.90