



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, hiring, discipline, payroll and benefits programs, LEOFF 1 Disability Board, and maintain records associated with these systems. Manage the County's employee/employer/labor relations in a fair, consistent, and cost effective manner while maintaining open communications with organized labor.

Goals

1. Assure fair, effective, and efficient recruitment and selection systems that will enable Clallam County to attract and retain a highly skilled and diverse workforce.
2. Aggressive outreach and recruitment activities throughout all segments of our community to ensure equality in access to Clallam County employment opportunities.
3. 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.
4. Administer HR/Payroll portion of financial system.
5. Initiate deferred compensation administrative oversight program.
6. Administer security access system and employee ID.
7. Maintain employee awareness, facilitate training, provide guidance, and ensure compliance with mandatory federal, state, and county requirements relating to county government.

Workload Indicators

| | 2012 Actual | 2013 Actual | 6/30/14 Actual |
|---|-------------|-------------|----------------|
| Job opening recruitment | 38 | 51 | 24 |
| Positions filled | 44 | 83 | 40 |
| Job applications received | 630 | 768 | 414 |
| County Personnel Actions processed | 1,441 | 1,265 | 846 |
| Taxing District Personnel Actions processed | 715 | 184 | 55 |
| FMLA incidents processed | 84 | 92 | 37 |
| Employee Benefits and Deductions processed | 688 | 1,231 | 847 |

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

| | 2012 Actual | 2013 Actual | 6/30/14 Actual | 2015 Budget |
|--------------------------------|-------------|-------------|----------------|-------------|
| Taxes | 0 | 0 | 0 | 0 |
| Licenses and Permits | 0 | 0 | 0 | 0 |
| Intergovernmental Revenues | 20,397 | 0 | 0 | 0 |
| Charges for Goods and Services | 122,047 | 132,415 | 190,809 | 27,001 |
| Fines and Forfeits | 0 | 0 | 0 | 0 |
| Miscellaneous Revenues | 16,801 | 2,460 | 567 | 500 |
| Other Financing Sources | 0 | 0 | 0 | 0 |
| Transfers In | 0 | 0 | 20,000 | 0 |
| General Tax Support | 445,450 | 460,421 | 132,950 | 559,680 |
| Total | \$604,695 | \$595,296 | \$344,326 | \$587,181 |

Expenditures

| | 2012 Actual | 2013 Actual | 6/30/14 Actual | 2015 Budget |
|---------------------------------|-------------|-------------|----------------|-------------|
| Salaries and Wages | 299,569 | 274,581 | 132,701 | 192,423 |
| Personnel Benefits | 183,369 | 177,269 | 90,594 | 211,604 |
| Supplies | 4,250 | 6,311 | 1,404 | 8,321 |
| Other Services and Charges | 117,507 | 137,135 | 119,627 | 174,833 |
| 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 | \$604,695 | \$595,296 | \$344,326 | \$587,181 |

Staffing

| | 2012 Budget | 2013 Budget | 2014 Budget | 2015 Budget |
|-----------------------|-------------|-------------|-------------|-------------|
| Full Time Equivalents | 4.00 | 4.00 | 5.00 | 2.90 |