



## 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, 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

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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 security access system and employee ID.
5. Maintain competitive salary and benefit packages to attract and retain highly qualified professional, technical, and skilled employees dedicated to accessible and responsive public service.
6. Maintain a high level of accessibility to elected officials, appointed department heads and employees in order to advise, guide, research, and investigate employment related concerns and problems in accordance with county policies, collective bargaining agreements, state and federal laws and regulations.
7. Maintain employee awareness, facilitate training, provide guidance, and ensure compliance with mandatory federal, state, and county requirements relating to county government.

### Workload Indicators

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	2011 Actual	2012 Actual	6/30/13 Actual
Job opening recruitment	15	38	29
Positions filled	48	44	39
Job applications received	479	630	427
County Personnel Actions processed	805	1,441	826
Taxing District Personnel Actions processed	756	715	184

FMLA incidents processed	109	84	47
Employee Benefits and Deductions processed	739	688	272

## Grant Funding Sources

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This fund does not receive any grant revenue.

## Revenues

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	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	20,858	20,397	0	10,500
Charges for Goods and Services	124,357	122,047	106,799	193,052
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	22,097	16,801	15,031	500
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	37,055
General Tax Support	390,941	445,450	184,305	498,569
Total	\$558,253	\$604,695	\$306,135	\$739,676

## Expenditures

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	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Salaries and Wages	265,905	299,569	144,811	322,593
Personnel Benefits	178,971	183,369	94,448	257,679
Supplies	5,309	4,250	3,556	6,321
Other Services and Charges	108,068	117,507	63,320	153,083
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	\$558,253	\$604,695	\$306,135	\$739,676

## Staffing

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Full Time Equivalents	4.00	4.00	4.00	5.00