



## 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 the complex payroll function that serves Clallam County employees as well as to employees of 9 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.
8. Full Labor Contract opening for 8 unions.

### Workload Indicators

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	2010 Actual	2011 Actual	6/30/12 Actual
Job opening recruitment	30	15	24
Positions filled	62	48	28
Job applications received	746	479	349
Personnel Actions processed	1,930	805	1,041

FMLA processed	89	109	57
Employee Benefits and Deductions processed	741	739	363

## Grant Funding Sources

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This fund does not receive any grant revenue.

## Revenues

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	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	19,949	20,858	11,406	0
Charges for Goods and Services	158,316	124,357	11,702	129,493
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	15,220	22,097	-316	100
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	417,327	390,941	294,032	529,198
Total	\$610,812	\$558,253	\$316,824	\$658,791

## Expenditures

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	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Salaries and Wages	310,054	265,905	132,578	273,394
Personnel Benefits	194,820	178,971	93,238	230,993
Supplies	4,559	5,309	3,523	6,321
Other Services and Charges	101,364	108,068	87,485	148,083
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	15	0	0	0
Transfers Out	0	0	0	0
Total	\$610,812	\$558,253	\$316,824	\$658,791

## Staffing

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	2010 Budget	2011 Budget	2012 Budget	2013 Budget
Full Time Equivalents	4.81	4.00	4.00	4.00