
Human Resources

Mission Statement:

The department consists of two main functions of human resources and risk management responding to the needs of elected County officials, appointed department heads, County employees and the citizens of the community providing professionalism and technical advice.

The human resource mission is to deliver prompt, comprehensive administration of the Personnel and Civil Service Systems assuring fairness and uniform access by all.

The risk management mission is to protect the County against financial consequences of accidental losses which are catastrophic in nature, and to preserve the assets and public service capabilities from destruction or depletion; to minimize long term cost to the County of all activities related to identification, prevention and control of accidental losses and the consequences, and to assist departments in the establishment of a safe work environment in which employees, as well as members of the general public, can enjoy safety and security in the course of their daily activities.

Functions:

Human Resources - 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.

Risk Management - Administer the County's self-insured workers compensation program, participate in the Washington Counties Risk Pool, insurance procurement, safety and health programs, loss control, claims handling, accident investigation, adjusting services and countywide employee orientation and training. This division is funded through the Workers Compensation and Risk Management internal service funds.

The merger of Human Resources and Risk Management functions creates a proactive, rather than reactive, approach to employee/employer/labor relations, loss control and risk management allowing a seamless approach to staff utilization.

Long Term Goals:

Human Resources -

- Assure fair, effective and efficient recruitment and selection systems that will enable Clallam County to attract and retain a highly skilled and diverse workforce
- Aggressive outreach and recruitment activities throughout all segments of our community to ensure equality in access to Clallam County employment opportunities

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- Administer the complex payroll function that serves Clallam County employees as well as to employees of 11 special taxing/purpose districts
 - Administer security access system and employee ID
 - Maintain competitive salary and benefit packages to attract and retain highly qualified professional, technical and skilled employees dedicated to accessible and responsive public service
 - 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
 - Maintain employee awareness, facilitate training, provide guidance and ensure compliance with mandatory federal, state and county requirements relating to county government
 - Recognize limited resources and promote use of practices, innovation, cooperation and collaboration to provide services in an efficient and cost-effective manner
 - Develop, implement and coordinate legally mandated federal, state and local government programs and regulations

Risk Management

- Meet or exceed all statutory requirements for the self-insured workers compensation program
- Ensure that all injured workers are returned to work as soon as medically possible
- File required L&I reports in a timely manner
- Insure or transfer as much potential risk and loss by ensuring that policies of coverage are purchased and in place prior to expiration dates
- Continue tracking and enforcing insurance requirements and compliance of vendors and contractors
- Update Loss Control and Risk management guidelines
- Continue tracking accidents and incidents to identify trends and environments/procedures requiring change
- Continue countywide training for preventative, proactive approach to workforce management and to assure compliance with statutory regulations and rules
- Continue department ergonomics and safety evaluations; administer County compliance with new ergonomics regulations

Short Term Objectives:

- Administer consolidated payroll/human resource data system

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- Provide detailed, accurate records and computerized methods for reporting and storing personnel and salary information
 - Provide comprehensive benefits administration for county employees
 - Provide comprehensive payroll services for Clallam County employees and employees of special taxing/purpose districts
 - Provide timely, accurate, reliable information and support to the County elected officials and appointed department heads for their organizational and staffing decisions
 - Provide ongoing administration of security access system and employee ID
 - Continue development and maintenance of on-line access to County personnel policies, Civil Service rules, union labor contracts and universal forms
 - Update policies and procedures to comply with changes in the law in an effort to help mitigate liability and establish fair, consistent practices
 - Continue collaborative, proactive approach to employee/employer relations
 - Negotiate multi-year labor agreements for the 1619 MP and 1619 CD
 - Continue countywide eLearning training system for all employees
 - Continue to provide topic specific targeted leadership and skills training
 - Continue training partnership with other local employers
 - Update the County Facilities Loss Control Valuation

Accomplishments in 2009:

- Provided comprehensive New Employee Orientation assuring compliance with mandated and required training
- Maintained comprehensive data tracking system for employees and applicants
- Successfully recruited 48 position openings; processed 104 new hires in orientation
- Processed over 1854 employment applications
- Concluded successful negotiations of multi-year labor agreements for Teamsters Local 589 & Prosecutor's Association
- Completed market based salary review for all County jobs, including implementation
- Provided 232 hours of training for county employees on subjects of mandatory training (Orientation, BBP, TB, MFA/CPR, Defensive Driving & Evacuation Procedures)

- Provide and monitor excess of 3360 hours of eLearning training
- Managed 33 workers compensation claims, including appeals
- Processed \$155,891 Disability Board claims
- Managed complex Family Medical Leave & Disability for 82 employees and ADA accommodations
- Revised entire access system; created all new door groups; reassigned and reprogrammed 704 active security SmartCards; programmed 114 new access cards; performed research for litigation and public records requests; continue to administer security system for employees, volunteers and outside agencies

Workload Indicators:

| | 2007 Actual | 2008 Actual | 6/30/09 Actual | 2010 Estimate |
|--|-------------|-------------|----------------|---------------|
| Job opening recruitment | 53 | 34 | 24 | 45 |
| Positions filled | 101 | 76 | 48 | 60 |
| Job applications received | 627 | 1,100 | 927 | 1,854 |
| Personnel Actions processed | 2,578 | 3,420 | 1,701 | 3,400 |
| FMLA Processed | 45 | 80 | 41 | 82 |
| Employee Payrolls Processed | 12,399 | 12,720 | 7,469 | 13,000 |
| Property/casualty claims open & managed | 36 | 20 | 26 | 35 |
| Workers compensation claims open & managed | 36 | 34 | 33 | 36 |

Staffing Level:

| | 2007 Actual | 2008 Actual | 6/30/09 Actual | 2010 Budget |
|-----------------------|-------------|-------------|----------------|-------------|
| Full Time Equivalents | 4.81 | 4.81 | 4.81 | 4.81 |

Operating Budget

Revenues:

| | 2007 Actual | 2008 Actual | 6/30/09 Actual | 2010 Budget |
|----------------------------|-------------|-------------|----------------|-------------|
| Taxes | 0 | 0 | 0 | 0 |
| Licenses and Permits | 0 | 0 | 0 | 0 |
| Intergovernmental Revenues | 19,740 | 16,598 | 9,149 | 21,000 |

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|--------------------------------|------------------|------------------|------------------|------------------|
| Charges for Goods and Services | 134,102 | 141,844 | 156,294 | 158,238 |
| Fines and Forfeits | 0 | 0 | 0 | 0 |
| Miscellaneous Revenues | 18,399 | 12,397 | 9,439 | 13,900 |
| Other Financing Sources | 0 | 0 | 0 | 0 |
| General Tax Support | 418,151 | 409,884 | 121,581 | 552,007 |
| TOTAL | \$590,392 | \$580,723 | \$296,463 | \$745,145 |

Expenditures:

| | 2007 Actual | 2008 Actual | 6/30/09 Actual | 2010 Budget |
|---------------------------------|------------------|------------------|------------------|------------------|
| Salaries and Wages | 381,548 | 400,422 | 205,280 | 310,960 |
| Personnel Benefits | 83,124 | 89,922 | 50,762 | 294,398 |
| Supplies | 4,919 | 3,789 | 3,428 | 6,321 |
| Other Services and Charges | 108,979 | 86,590 | 33,573 | 133,466 |
| Intergovernmental Services | 0 | 0 | 0 | 0 |
| Interfund Payments for Services | 0 | 0 | 0 | 0 |
| Capital Outlay | 11,822 | 0 | 3,420 | 0 |
| TOTAL | \$590,392 | \$580,723 | \$296,463 | \$745,145 |

Agency Structure:

