



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.

Goals

1. Initiation of 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. Assure fair, effective, and efficient recruitment and selection systems that will enable Clallam County to attract and retain a highly skilled and diverse workforce.
3. Aggressive outreach and recruitment activities throughout all segments of our community to ensure equality in access to Clallam County employment opportunities.
4. 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.
5. Administer HR/Payroll portion of financial system.
6. Initiate deferred compensation administrative oversight program.
7. Administer security access system and employee ID.
8. Maintain employee awareness, facilitate training, provide guidance, and ensure compliance with mandatory federal, state, and county requirements relating to county government.
9. Monitor, advise and oversee corrective action and disciplinary procedures for all County departments.
10. Operation of revised and ongoing document preservation program.

Workload Indicators

	2014 Actual	2015 Actual	6/30/16 Actual
Job opening recruitment	48	53	46

Positions filled	87	80	41 paid & 61 vol
Job applications received	777	613	403
County Personnel Actions processed	1,876	1,602	617
Taxing District Personnel Actions processed	148	229	36
FMLA incidents processed(Line split below in 2016)	52	26	0
FMLA offered	0	0	33
FMLA usage	0	0	12
Employee Benefits and Deductions processed	1,159	1,332	625

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	136,160	32,641	3,295	27,001
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	761	549	1,185	500
Other Financing Sources	0	0	0	0
Transfers In	120,000	0	0	0
General Tax Support	425,852	488,100	238,653	559,519
Total	\$682,773	\$521,290	\$243,133	\$587,020

Expenditures

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Salaries and Wages	286,671	189,872	97,689	208,684
Personnel Benefits	208,563	158,919	72,670	222,183
Supplies	3,763	7,019	3,182	6,320
Other Services and Charges	183,776	165,480	69,592	149,833
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	\$682,773	\$521,290	\$243,133	\$587,020

Staffing

	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Full Time Equivalents	5.00	2.90	2.90	2.90