



Human Resources 00100.461.

Mission Statement

The mission of Human Resources is to provide efficient management of the Personnel and Civil Service Systems while ensuring fairness, transparency, and equal access for all. The department is dedicated to fostering an inclusive environment and supporting the professional growth and well-being of our workforce.

Function

Administer Personnel and Civil Service Systems, including recruitment, hiring, payroll, benefits, and records management. Ensure fair, consistent, and cost-effective employee and labor relations while maintaining open communication with organized labor.

Trends/Events

1. **Advancing Demographic Age Distribution** - Impacts of retirement and personnel replacement, departmental staffing needs, succession planning, recruitment, and retention strategies.
2. **Supervisory/Managerial Development** - Continued ongoing mentorship and oversight of personnel corrective actions and disciplinary procedures across all County departments.
3. **Family Medical and Leave Act (FMLA)/WA Paid Family and Medical Leave (PFML)** - Notable increase in cases, demanding greater internal and external resources to effectively support employees during significant life events.

Goals

1. Provide ongoing support to all County departments to foster and sustain a healthy and progressive employee base that aligns with the organization's mission of serving Clallam County's residents and visitors.
2. Enhance Workforce Development by providing comprehensive training and professional development to ensure all employees succeed in their roles and support the county's mission.
3. Develop and implement recruitment and retention strategies to attract top talent, enhance hiring processes, and retain skilled employees by addressing demographic changes, offering competitive benefits, and fostering a positive work environment.

Workload Indicators

	2022 Actual	2023 Actual	6/30/24 Actual
Jobs Posted (Includes Extra-Help and Seasonal)	83	88	60
Positions filled (Part-Time and Full-Time)	54+41=95		
County Personnel Action Forms processed	1,134	1,155	776
Taxing District Personnel Actions processed	63		

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	12,617	11,568	6,656	7,433
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	314	300	11,015	2,000
Other Financing Sources	0	0	0	0
Transfers In	0	51,841	0	4,450
General Tax Support	586,482	726,428	450,438	697,904
Total	599,412	790,137	468,109	711,787

Expenditures

	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Salaries and Wages	314,459	396,043	260,591	326,666
Personnel Benefits	172,633	241,965	131,669	240,427
Supplies	8,627	5,286	1,594	7,051
Other Services and Charges	103,693	146,844	74,255	137,643
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	599,412	790,137	468,109	711,787

Staffing

	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Full Time Equivalent	2.90	4.70	5.40	3.40