



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, 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

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 HR/Payroll portion of financial system.
5. Initiate deferred compensation administrative oversight program.
6. Administer security access system and employee ID.
7. Maintain employee awareness, facilitate training, provide guidance, and ensure compliance with mandatory federal, state, and county requirements relating to county government.

Workload Indicators

	2012 Actual	2013 Actual	6/30/14 Actual
Job opening recruitment	38	51	24
Positions filled	44	83	40
Job applications received	630	768	414
County Personnel Actions processed	1,441	1,265	846
Taxing District Personnel Actions processed	715	184	55
FMLA incidents processed	84	92	37
Employee Benefits and Deductions processed	688	1,231	847

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	20,397	0	0	0
Charges for Goods and Services	122,047	132,415	190,809	27,001
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	16,801	2,460	567	500
Other Financing Sources	0	0	0	0
Transfers In	0	0	20,000	0
General Tax Support	445,450	460,421	132,950	559,680
Total	\$604,695	\$595,296	\$344,326	\$587,181

Expenditures

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Salaries and Wages	299,569	274,581	132,701	192,423
Personnel Benefits	183,369	177,269	90,594	211,604
Supplies	4,250	6,311	1,404	8,321
Other Services and Charges	117,507	137,135	119,627	174,833
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	\$604,695	\$595,296	\$344,326	\$587,181

Staffing

	2012 Budget	2013 Budget	2014 Budget	2015 Budget
Full Time Equivalents	4.00	4.00	5.00	2.90