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# 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. The division is funded through the Workers Compensation and Risk Management internal service funds.

The merger of these two distinct 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 obtain a highly skilled and diverse workforce

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- Aggressive outreach and recruitment activities throughout all segments of our community to ensure equality in access to Clallam County employment opportunities
  - Administer the complex payroll function that provides to 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
- Provide detailed, accurate records and computerized methods for reporting and storing personnel and salary information
- Provide comprehensive benefits administration for county employees

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- 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
  - 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 Local Unions 1619D, 1619S, 1619CD, 1619CS and 1619 MP (2008, 2009 & 2010)
  - 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

## **Accomplishments in 2007:**

- Provided comprehensive New Employee Orientation assuring compliance with mandated and required training
- Maintained comprehensive data tracking system for employees and applicants
- Successfully recruited 70 position openings; processed 100 new hires in orientation
- Processed over 1800 employment applications
- Completed conversion of employee data into EDEN Payroll/HR system
- Provided 310 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 3500 hours of eLearning training
- Managed 36 workers compensation claims, including appeals
- Revised data tracking and premium payment system for employee health benefits
- Revised data tracking and payment system for employee wellness benefit
- Processed \$155,891 Disability Board claims
- Managed complex Family Medical Leave & Disability for 80 employees and ADA accommodations

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## Workload Indicators:

	2005 Actual	2006 Actual	6/30/07 Actual	2008 Estimate
Job opening recruitment	52	75	34	70
Positions filled	52	75	109	160
Job applications received	2,070	2,100	400	800
Personnel Actions processed	1,200	1,200	1,400	2,800
FMLA Processed	87	80	30	65
Employee Payrolls Processed	10,640	12,704	5,573	11,146
Property/casualty claims open & managed	41	35	18	30
Workers compensation claims open & managed	36	36	21	36

## Staffing Level:

	2005 Actual	2006 Actual	6/30/07 Actual	2008 Budget
Full Time Equivalents	4.75	4.75	4.81	4.81

## Operating Budget

### Revenues:

	2006 Actual	2007 Actual	6/30/07 Actual	2008 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	13,133	16,000	11,760	15,000
Charges for Goods and Services	124,466	134,102	67,051	141,844
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	384	100	196	13,300
Other Financing Sources	500	0	0	0
General Tax Support	478,650	577,733	182,729	564,439
<b>TOTAL</b>	<b>\$616,633</b>	<b>\$727,935</b>	<b>\$261,736</b>	<b>\$734,583</b>

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## Expenditures:

	2006 Actual	2007 Actual	6/30/07 Actual	2008 Budget
Salaries and Wages	264,642	276,511	138,990	284,635
Personnel Benefits	154,903	305,637	88,032	309,161
Supplies	6,584	6,121	2,516	6,121
Other Services and Charges	114,693	139,666	20,374	134,666
Intergovernmental Services	0	0	0	0
Interfund Payments for Services	75,8110	0	0	0
Capital Outlay	0	0	11,822	0
<b>TOTAL</b>	<b>\$616,633</b>	<b>\$727,935</b>	<b>\$261,736</b>	<b>\$734,583</b>

## Agency Structure:

