



## Human Resources

00100.461.

### Mission Statement

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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

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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

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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 the complex payroll function that serves Clallam County employees as well as to employees of 11 special taxing/purpose districts.
4. Administer security access system and employee ID.
5. Maintain competitive salary and benefit packages to attract and retain highly qualified professional, technical, and skilled employees dedicated to accessible and responsive public service.
6. 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.
7. Maintain employee awareness, facilitate training, provide guidance, and ensure compliance with mandatory federal, state, and county requirements relating to county government.

### Workload Indicators

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	2008 Actual	2009 Actual	6/30/10 Actual
Job opening recruitment	34	30	19
Positions filled	76	72	36
Job applications received	1,100	997	435

Personnel Actions processed	3,420	1,488	1,004
FMLA processed	80	85	51
Employee Payrolls processed	12,720	12,542	6,158

## Grant Funding Sources

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This fund does not receive any grant revenue.

## Revenues

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	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	16,598	17,977	9,698	21,000
Charges for Goods and Services	141,844	156,274	78	124,357
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	12,397	13,644	10,405	14,700
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	409,885	412,612	282,207	549,268
Total	\$580,724	\$600,507	\$302,388	\$709,325

## Expenditures

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	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Salaries and Wages	285,296	317,034	153,340	270,354
Personnel Benefits	205,049	196,576	97,872	284,567
Supplies	3,789	6,063	2,148	6,321
Other Services and Charges	86,590	76,260	49,028	148,083
Intergovernmental Services	0	0	0	0
Capital Outlays	0	4,574	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	\$580,724	\$600,507	\$302,388	\$709,325

## Staffing

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	2008 Budget	2009 Budget	2010 Budget	2011 Budget
Full Time Equivalents	4.81	4.81	4.81	4.00