



## 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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	2009 Actual	2010 Actual	6/30/11 Actual
Job opening recruitment	30	30	13
Positions filled	72	62	24
Job applications received	997	746	338

Personnel Actions processed	1,488	1,930	331
FMLA processed	85	89	44
Employee Payrolls processed	12,542	11,765	5,684

## Grant Funding Sources

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This fund does not receive any grant revenue.

## Revenues

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	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	17,977	19,949	10,508	21,000
Charges for Goods and Services	156,274	158,316	124,357	122,047
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	13,644	15,220	15,544	14,700
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	412,612	417,327	130,234	538,171
Total	\$600,507	\$610,812	\$280,643	\$695,918

## Expenditures

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	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Salaries and Wages	317,034	310,054	131,326	263,698
Personnel Benefits	196,576	194,820	91,355	277,816
Supplies	6,063	4,559	2,872	6,321
Other Services and Charges	76,260	101,364	55,090	148,083
Intergovernmental Services	0	0	0	0
Capital Outlays	4,574	0	0	0
Interfund Payments for Services	0	15	0	0
Transfers Out	0	0	0	0
Total	\$600,507	\$610,812	\$280,643	\$695,918

## Staffing

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	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Full Time Equivalents	4.81	4.81	4.00	4.00