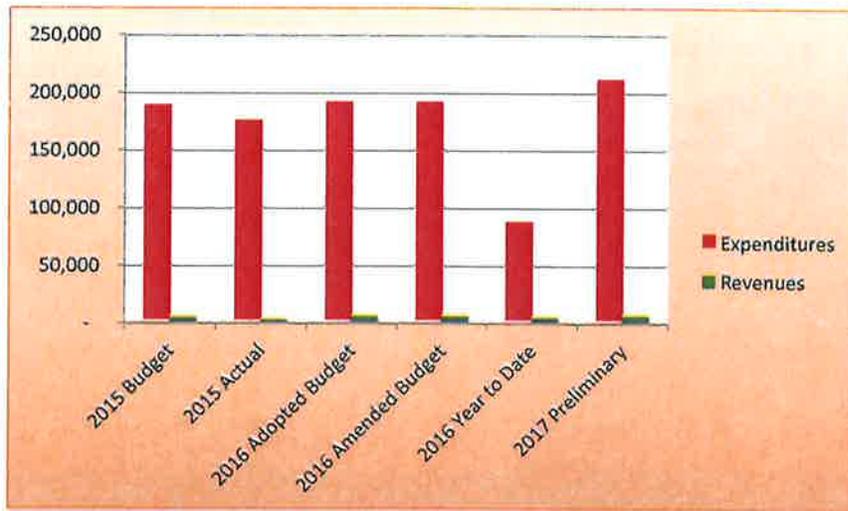




# Human Resource

## 2017 Preliminary Budget Budget Summary

	2015 Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Year to Date	2017 Preliminary
<a href="#">Expenditures</a>	186,665	173,365	189,398	189,398	85,522	208,957
<a href="#">Revenues</a>	4,056	1,999	5,100	5,100	4,090	5,615
<a href="#">Salaries</a>						
<a href="#">Employees</a>						
<a href="#">Forms/Documents</a>						
<a href="#">Statistics</a>						



# Kittitas County 2017 Preliminary Budget Narrative

## HUMAN RESOURCES

	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget	2017 Preliminary
<b>Budget Totals</b>	183,719	205,400	154,337	172,320	180,065	211,394	208,957
<b># of Personnel</b>	3	2	2	2	2	2	2

### Department Mission:

HR provides services and support to employees, supervisory & management staff, the Board of County Commissioners, outside agencies, and the public. Our goal is to provide assistance to all customers in a helpful, efficient, and professional manner, exercising a high level of confidentiality with all sensitive subject matters. While we do not generate revenue, our services help reduce liability and the potential cost associated.

Primary HR focus areas include:

- Administration and Services
  - Benefits
  - Civil Service
  - Classification (Job Descriptions)
  - Compensation
  - Employee Orientation and Exit Processing
  - Ergonomic Review
  - Labor & Industries/Workers Compensation
  - Medical Files
  - NOVAtime (HR side)
  - Personnel Files
  - Personnel Policies & Procedures
  - Public Disclosure
  - Records Management
  - Recruitment
  - Risk Management (Contract Review, Risk Assessment, etc.)
  - Unemployment
- Compliance and Reporting
  - ACA
  - ADA
  - DSHS
  - EEOC
  - FMLA/FLA/PDL
  - I-9
  - OSHA/WISHA
- Labor Relations
  - Contract Negotiation & MOU's
  - Conflict Mediation
  - Discipline & Termination
  - Grievance & Investigation

# Kittitas County 2017 Preliminary Budget Narrative

- Programs and Committees
  - Ad Hoc Committees (Benefits, Compensation, Policy, etc.)
  - Employee Motivation & Wellness
  - External Committees (WCIF, WCRP)
  - Information Technology
  - Law & Justice Council
  - Management Team & Executive Committee
  - Records Management
  - Safety
  - Security

## HR Goals for late 2016/2017:

- The industry standard for HR staff to total FTE is 1:100. We continue to brainstorm ways to regain our 3<sup>rd</sup> staff member; however, in a department that does not generate revenue it proves difficult to impossible. Once a department of four, we have managed to stay afloat for five years as a department of two, but the services we provide have not decreased nor has the constant turnover; in fact, we are growing in employee count. Changing regulations keep us busy, and projects are stacking up. We do our best to avoid office closures, but we are often going in different directions. A third full time staff member would nearly eliminate our need to be closed and we could begin to work on organizational improvement instead of treading water.
- Complete a County-wide HIPAA assessment with the help of an outside consultant.
- Perform efficiency audits on HR process in search of streamlining process to save time and enhance results.
- Survey use of the Professional Development Plan; work out bugs; initiate Phase 2.
- Develop and launch the Training Tracker – to be developed by IT.
- Continue to monitor the changes created by the Affordable Care Act and participate in the training, meetings, and activities offered by the Washington Counties Insurance Fund. Assist Payroll with ACA-required reporting.
- Research benefit options and report to the BOCC.
- Manage recruitment and onboarding functions for the County, to include Civil Service processes on behalf of the Civil Service Commission and Kittitas County Sheriff's Office.
- Assist departments with personnel-related projects.
- Provide coaching/consulting to employees and management.
- Begin converting to electronic records management with the implementation of Laserfiche. Continue to work with IT on new and ongoing CAMAS tools.
- Complete the negotiation of a successor contract with three Unions: Road, Corrections, and Probation Contracts (CBA's expire 12/31/15); initiate negotiations with Line and Courthouse (CBA's expire 12/31/16). Work through any grievances that may arise. Communicate with Union members, officers, or representatives regarding issues or concerns. Serve as liaison between the Union and Department Heads, Elected Officials, and the BOCC.
- Review and/or formulate key Personnel Policies such as FMLA, HIPAA, Wage Administration, Background Checks, Performance Evaluations, Vehicle Use, Risk Management, and others.

# Kittitas County 2017 Preliminary Budget Narrative

Update as needed and requested/approved by the Board of County Commissioners. Work with IT to move policies to a "Wiki".

- Continue to increase involvement in the County's Risk Management program by participating in meetings, discussions, and training; act in an advisory/facilitative capacity when issues arise. Review contracts/agreements for liability coverage when requested. Participate on the Executive Committee of the WCRP (elected starting coverage year 2012/2013). Participate in the WCRP Personnel Committee and Risk Management Committee.
- Continue to identify, develop, and implement a series of the key supervisory trainings designed to limit risk exposure (i.e. harassment, employment termination, etc.); may include internal, external, and/or online training.
- Work with the Employee Input Committee (EIC) to create and coordinate wellness programs/activities that can enhance the Vivacity wellness program through the Washington Counties Insurance Fund; use participation results to tailor wellness programs to the needs of our employees. Achieve 40% participation to continue reduced premium increases.

## Department Accomplishments:

- By the end of the year we will have hosted our annual benefit fair and completed open enrollment utilizing the internal resources created by our IT department; assisted employees with questions pertaining to health and dental plans, as well as voluntary products and VEBA.
- HR Rep Lierly continues to fulfill the duties of Chief Examiner to the Civil Service Commission, which has kept her very busy due to the number of vacancies, particularly in Corrections. Support services include: a) acting as main contact to the public, b) providing administrative support to the Commission, and c) managing the Civil Service process for the Sheriff's Office (job posting, advertising, evaluating and administering exams, coordinating oral boards and managing rosters).
- HR Rep Lierly attended the annual Civil Service Conference in September, as well as the annual NHRMA (Northwest Human Resource Management Association) conference, both of which provide her with valuable HR knowledge and networking opportunities. HR Director Young attended the annual WAPELRA (Washington Public Employer Labor Relations Association) conference in September which included her first step toward achieving her Certified Labor Relations Professional (CLRP) designation. In November she will attend another CLRP academy, and hopes to have her certification by the end of 2017.
- Director Young worked with Commissioner Jewell and the BOCC to determine whether or not the wage survey could be implemented. By the end of 2016 recommendations will be made to the BOCC.
- HR Rep Lierly was successful in obtaining a Wellness Grant from the Washington Counties Insurance Fund which allowed us to continue offering employee wellness programs that encourage healthy living. These programs are not just focused on diet and exercise; they also include hydration, relaxation, and good sleep habits. We have experienced higher participation rates this year over last. She also published the monthly Coffee Break newsletter.
- HR Director/Risk Manager Young participated in conferences, meetings, and training through the Washington Counties Risk Pool. As President, she also participated in the 2016 marketing trip with the Risk Pool's Broker and other Executive Committee Officers and staff. Marketing

# Kittitas County 2017 Preliminary Budget Narrative

trips provide potential insurers an opportunity to identify with Pool members and directly ask about their program rather than just reading about it via claims and financial reports. The personal contact helps sell our program. During meetings with current insurers the discussion revolves around risk management practices, exposure trends on the horizon, and claims management.

- In 2016 staff participated in the following internal committees/groups: Management Team, MT Executive Committee, Records Management, Employee Input, Safety, Security, IT, and Law & Justice Council.

## **2017 Regular Operations Budget** *(does not include personnel expenses or special projects)* **DECREASE: \$880**

This reflects all line items with the exception of those related to employees (salary, benefits, and payroll costs) and special projects as described below.

I have reviewed and carefully considered each line item and have been able to produce small cuts in a few areas. I believe that dollars budgeted for the majority of our line items in 2016 should remain the same in 2017. I budget as close to anticipated expense as possible with very little wiggle room, and believe it is important to maintain funding levels for staff training/travel, and employee wellness.

Our department does not have statutorily required services with the exception of the Chief Examiner to the Civil Service Commission (a service provided through an agreement with the Civil Service Commission), and we do not generate revenue. We provide many services vital to an organization with several hundred employees, as detailed under the Department Mission above. One of the key functions of an HR Department is to reduce employment-related liability for the organization, thereby saving the County money rather than generating new money.

Without sufficient staff it becomes more difficult for us to engage in proactive HR functions and risk management. Our number one priority becomes reacting to what I call “brush fires” – tending to the daily needs of our customers, both internal and external.

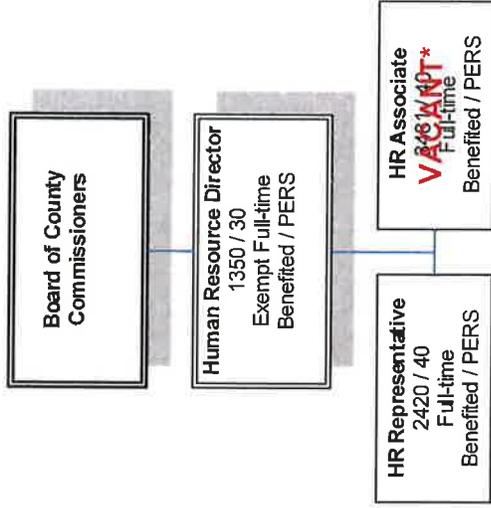
That being said, current HR staff fall behind their local counterparts in compensation, and I would rather see this addressed in 2017 than make another request to regain a position.

## **2017 Special Projects Budget Request**

I am including \$20,000 in professional services that will be offset by insurance funds (discussed with Judy prior to the request) to conduct a County-wide HIPAA assessment. This will bring us into compliance and greatly reduce liability in this area.

Thank you.

# 0038 - Human Resource Department Organizational Chart



\*Held vacant since 2012 for budget reasons

GL787

JMP - PRELIM REV OVER EXPENSES

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1  
Rounding to Whole Dollars

Fnd 001 GENERAL FUND  
Div 001 ADMINISTRATION  
Dpt 0038 HUMAN RESOURCES

	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
Obj 340 CHARGES FOR GOODS & SERVICE								
1 3834175 PUBLIC DISCLOSURE F				15-			15-	100.0
Obj 340 CHARGES FOR GOODS & SERVICE				15-			15-	100.0
Obj 360 MISCELLANEOUS REVENUES								
1 3836701 WELLNESS GRANT	486-	3,500-		3,500-			3,500-	0.0
1 3836990 MISCELLANEOUS REVEN	830-	600-	3,040-	1,000-			1,000-	40.0
1 383699002 CREDIT CARD REBATES	100-		68-	100-			100-	100.0
1 383699003 VENDOR REBATES	3-							0.0
Obj 360 MISCELLANEOUS REVENUES	1,419-	4,100-	3,107-	4,600-			4,600-	10.9
Total Revenues	1,419-	4,100-	3,107-	4,615-			4,615-	11.2
Obj 510 SALARIES AND WAGES								
1 380151001 SALARIES & WAGES	108,030	111,300	91,460	113,040			113,040	1.5
1 380151002 OVERTIME	19							0.0
1151004 VACATION PAYOFF	372							0.0
1151017 CELL PHONE STIPEND	720	720	600	720			720	0.0
Obj 510 SALARIES AND WAGES	109,141	112,020	92,060	113,760			113,760	1.5
Obj 520 PERSONNEL BENEFITS								
1 380152001 EMPLOYMENT SECURITY	8,244	8,570	7,043	8,703			8,703	1.5
1 380152002 MEDICAL AID/LABOR I	392	500	304	458			458	9.2-
1 380152003 RETIREMENT	11,055	12,983	10,225	13,174			13,174	1.5
1 380152004 MEDICAL BENEFITS	16,664	16,800	14,000	16,800			16,800	0.0
1 380152006 UNEMPLOYMENT	376	369	313	386			386	4.4
Obj 520 PERSONNEL BENEFITS	36,732	39,222	31,885	39,521			39,521	0.8
Obj 531 OFFICE AND OPERATING SUPPLI								
1 380153101 OFFICE SUPPLIES	679	1,250	340	1,250			1,250	0.0
1 380153115 OPERATING SUPPLIES	22	250		250	250-			0.0
1 380153160 INTERFUND SUPPLIES	74	300	122	300			300	0.0
Obj 531 OFFICE AND OPERATING SUPPLI	775	1,800	462	1,800	250-		1,550	16.1-
Obj 535 SMALL TOOLS/MINOR EQUIPMENT								
1 380153561 MINOR OFFICE EQUIPM			196					0.0
1 380153564 MINOR COMPUTER SOFT		400		400	400-			0.0

GL787

JMP - PRELIM REV OVER EXPENSES

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1  
Rounding to Whole Dollars

Fnd 001 GENERAL FUND Dpt 0038 HUMAN RESOURCES  
Div 001 ADMINISTRATION

		2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
Obj 535	SMALL TOOLS/MINOR EQUIPMENT		400	196	400	400-			0.0
Obj 541	PROFESSIONAL SERVICES								
1 380154101	PROFESSIONAL SERVIC					20,000		20,000	100.0
1 380154127	CONTRACTED SHREDDIN	47	50	4	50	30-		20	150.0-
1 380154146	REIMBURSABLE ADVERT			1,954					0.0
Obj 541	PROFESSIONAL SERVICES	47	50	1,958	50	19,970		20,020	99.8
Obj 542	COMMUNICATIONS								
1 380154201	TELEPHONE	525	700	576	700			700	0.0
1 380154202	POSTAGE	96	150	79	150			150	0.0
Obj 542	COMMUNICATIONS	620	850	655	850			850	0.0
Obj 543	TRAVEL								
1 380154301	TRAVEL	116	1,500	742	1,500			1,500	0.0
Obj 543	TRAVEL	116	1,500	742	1,500			1,500	0.0
Obj 546	INSURANCE AND BONDS								
1 380154601	INSURANCE	1,252							0.0
1 380154604	LIABILITY INSURANCE		1,600						0.0
Obj 546	INSURANCE AND BONDS	1,252	1,600						0.0
Obj 548	REPAIRS & MAINTENANCE								
1 380154803	EQUIPMENT REPAIRS/M	357	120		120	120-			0.0
1 380154813	EQUIPMENT MAINT AGR			335		370		370	100.0
Obj 548	REPAIRS & MAINTENANCE	357	120	335	120	250		370	67.6
Obj 549	MISCELLANEOUS								
1 380154902	DUES & SUBSCRIPTION	920	1,060	783	1,060			1,060	0.0
1 380154906	REGISTRATION/TRAINI	815	2,000	1,657	2,000			2,000	0.0
Obj 549	MISCELLANEOUS	1,735	3,060	2,440	3,060			3,060	0.0
Total Expenses		150,775	160,622	130,733	161,061	19,570		180,631	11.1
Div 001	ADMINISTRATION	149,356	156,522	127,626	156,446	19,570		176,016	11.1

GL787

JMP - PRELIM REV OVER EXPENSES

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1  
Rounding to Whole Dollars

Fnd 001 GENERAL FUND  
Div 003 MISCELLANEOUS

Dpt 0038 HUMAN RESOURCES

	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 REDUCTION	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM BUDGET	%
Sec 003 EMPLOYEE BADGES										
Obj 549 MISCELLANEOUS										
1 3803354901 MISCELLANEOUS	926	1,500	1,207	1,500					1,500	0.0
Obj 549 MISCELLANEOUS	926	1,500	1,207	1,500					1,500	0.0
<b>Total Expenses</b>	<b>926</b>	<b>1,500</b>	<b>1,207</b>	<b>1,500</b>					<b>1,500</b>	<b>0.0</b>
Sec 003 EMPLOYEE BADGES	926	1,500	1,207	1,500					1,500	0.0

GL787

JMP - PRELIM REV OVER EXPENSES

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1  
Rounding to Whole Dollars

Fnd 001 GENERAL FUND  
Div 003 MISCELLANEOUS

Dpt 0038 HUMAN RESOURCES

	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
Sec 006 WELLNESS								
Obj 549 MISCELLANEOUS								
1 3803654901 MISCELLANEOUS	2,959	4,000	1,254	4,000			4,000	0.0
Obj 549 MISCELLANEOUS	2,959	4,000	1,254	4,000			4,000	0.0
Total Expenses	2,959	4,000	1,254	4,000			4,000	0.0
Sec 006 WELLNESS	2,959	4,000	1,254	4,000			4,000	0.0

GL787

JMP - PRELIM REV OVER EXPENSES

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1  
Rounding to Whole Dollars

Fnd 001 GENERAL FUND  
Div 003 MISCELLANEOUS  
Dpt 0038 HUMAN RESOURCES

	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
Sec 007 TRAINING								
Obj 541 PROFESSIONAL SERVICES								
1 3803754101 PROFESSIONAL SERVIC	4,950	5,000		5,000			5,000	0.0
Obj 541 PROFESSIONAL SERVICES	4,950	5,000		5,000			5,000	0.0
Obj 549 MISCELLANEOUS								
1 3803754901 MISCELLANEOUS		100		100	50-		50	100.0-
1 3803754906 REGISTRATION/TRAINI		400		400	400-			0.0
Obj 549 MISCELLANEOUS		500		500	450-		50	900.0-
Total Expenses	4,950	5,500		5,500	450-		5,050	8.9-
Sec 007 TRAINING	4,950	5,500		5,500	450-		5,050	8.9-
Div 003 MISCELLANEOUS	8,836	11,000	2,461	11,000	450-		10,550	4.3-

GL787

JMP - PRELIM REV OVER EXPENSES

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1  
Rounding to Whole Dollars

Fnd 001 GENERAL FUND  
Div 005 CIVIL SERVICE

Dpt 0038 HUMAN RESOURCES

	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
Obj 340 CHARGES FOR GOODS & SERVICE								
1 380534196010 CIVIL SERVICE EXAMI	580-	1,000-	990-	1,000-			1,000-	0.0
Obj 340 CHARGES FOR GOODS & SERVICE	580-	1,000-	990-	1,000-			1,000-	0.0
Total Revenues	580-	1,000-	990-	1,000-			1,000-	0.0
Obj 541 PROFESSIONAL SERVICES								
1 380554101 PROFESSIONAL SERVIC	12,704	12,991	2,421	12,991			12,991	0.0
1 380554141 ADVERTISING	372	2,040	776	2,040			2,040	0.0
Obj 541 PROFESSIONAL SERVICES	13,076	15,031	3,198	15,031			15,031	0.0
Obj 542 COMMUNICATIONS								
1 380554202 POSTAGE	19	50	2	50			50	0.0
Obj 542 COMMUNICATIONS	19	50	2	50			50	0.0
Obj 543 TRAVEL								
1 380554301 TRAVEL		631	101	631			631	0.0
1 380554307 CIVIL SERVICE ORALS	460	1,509	107	1,509			1,509	0.0
Obj 543 TRAVEL	460	2,140	208	2,140			2,140	0.0
Obj 549 MISCELLANEOUS								
1 380554906 REGISTRATION/TRAINI	200	555	300	555			555	0.0
Obj 549 MISCELLANEOUS	200	555	300	555			555	0.0
Total Expenses	13,756	17,776	3,707	17,776			17,776	0.0
Div 005 CIVIL SERVICE	13,176	16,776	2,717	16,776			16,776	0.0
Dpt 0038 HUMAN RESOURCES	171,368	184,298	132,804	184,222	19,120		203,342	9.4
Fnd 001 GENERAL FUND	171,368	184,298	132,804	184,222	19,120		203,342	9.4
Report Final Totals	171,368	184,298	132,804	184,222	19,120		203,342	9.4