



# County of Humboldt

## Human Resource Department

Human Resource Services  
Risk Management Services

April 23, 2018

# The Past, Present and Future

- ▶ Your personnel department of the past was focused on control and transactions
- ▶ Currently, we are focused on evaluating our structure and processes with the purpose of supporting and meeting the needs of our clients
- ▶ Our future is focused on programs that ensure our county is consistently compliant, employees are engaged and leaders have the resources they need to lead



# The Human Resources Function





# Process Evaluation and Improvement



- ▶ Creating online, fillable forms and searchable documents
- ▶ Eliminating time-consuming processes to that add no value to our department or the county
- ▶ Eliminating duplicative information tracking
- ▶ Utilizing HRIS rather than paper
- ▶ We still have a long way to go . . .

# Process Evaluation and Improvement

- ▶ Recruitment and Selection process redesign
  - ▶ Updated Merit System Rules
  - ▶ Utilizing online recruitment/selection system
  - ▶ Engaging departments in the selection of most qualified candidates
  - ▶ Recruiting for departments rather than positions
  - ▶ Speeds up the selection process by months



# Process Evaluation and Improvement

## ► Employee Benefits

- Managing, auditing and servicing employees and their dependents various coverage plans - health, dental, vision, life, etc.
- Navigating and continuing compliance with the modifications set forth with the Affordable Care Act. This includes annual reporting to the Internal Revenue Service (IRS) and employee reporting requirements
- Plan level change to the tax deferred Flexible Spending Account benefit, to emanated into compliance with the Internal Revenue Service defined limitations, allowing additional tax deferral for enrolled employees



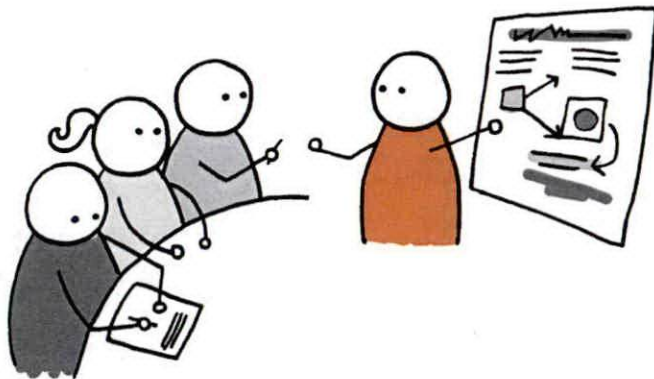


# A Plan for the Future

- ▶ Improving Compliance
  - ▶ Creating Standard Operating Procedures
  - ▶ Eliminating error opportunities
  - ▶ Creating a knowledgeable team
  - ▶ Implementing lean principles to eliminate waste



# A Plan for the Future



- ▶ Employee and Leadership Development

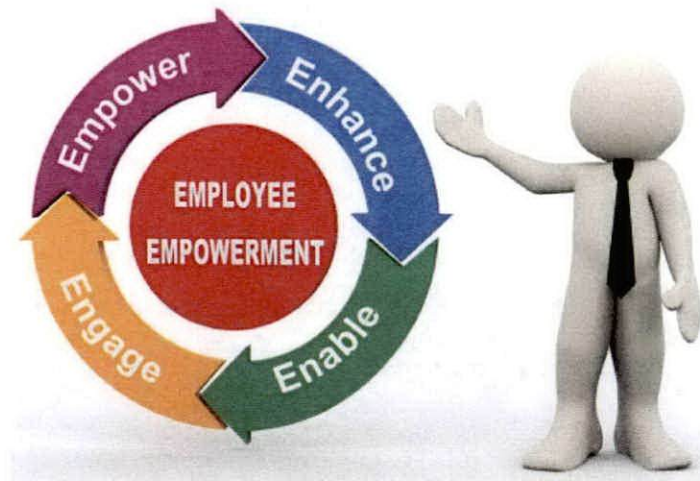
- ▶ Leadership Academies

- ▶ High Potential
    - ▶ Mid-level Management
    - ▶ Supervisory Leadership
    - ▶ New to Leadership
    - ▶ Aspiring to Leadership
  - ▶ Lunch and Learn Program
  - ▶ Community education



# A Plan for the Future

- ▶ Retention of engaged employees and leaders
  - ▶ Meaningful testing when selecting the most qualified candidates
  - ▶ Leading an engaged workforce
    - ▶ Onboarding
    - ▶ Orientation
    - ▶ Performance Feedback
    - ▶ Maximizing communication opportunities



# HR Budget Overview

- ▶ 2017 - 2018 Budget

- ▶ Total Budget - \$34,965,894

- ▶ HR Services - \$812,565

- ▶ RM Services - \$34,153,329

- ▶ Total FTEs -

- ▶ HR Services - 5

- ▶ RM Services - 6

- ▶ 2018 - 2019 Budget

- ▶ Total Budget - \$34,735,307

- ▶ HR Services - \$951,918

- ▶ RM Services - \$33,783,389

- ▶ Total FTEs -

- ▶ HR Services - 6

- ▶ RM Services - 6

# HR Budget Overview

- ▶ Explanation of increases in budget
  - ▶ Addition of 1 FTE to HR Services budget
  - ▶ Risk Management expects increased A-87 Charges for FY 2018-19
  - ▶ Liability budget increased due to legal expenses and premium increases
  - ▶ Purchased Insurance budget increased due to increased premiums as well
  - ▶ Employee Benefits budget (Vision, Life Insurance, EAP) will increase by 7%, largely due to increased use by employees of these benefits.
- ▶ Explanation of decreases in budget
  - ▶ Workers Compensation refund will be issued to departments (\$500,000)
- ▶ Budgets within 5% of last year's budget
  - ▶ Medical, Dental, and Unemployment have minimal changes in FY 2018-19