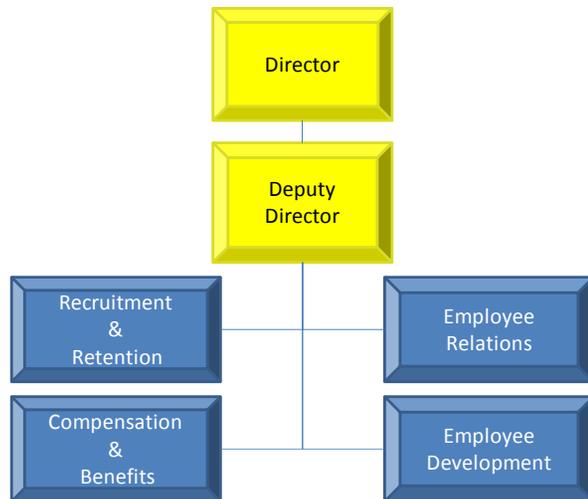


MISSION STATEMENT

To provide innovative, practical human resources solutions that address business issues with integrity, responsiveness and sensitivity to employees of Yuma County and other customers.

ORGANIZATION



The department is managed by the Human Resources Director. The Director is appointed by the County Administrator.

MAJOR FUNCTIONS

**Recruitment and Retention:** Facilitates the recruitment process in partnership with the management teams from each County department in evaluating and selecting candidates based on their qualifications for each specific employment opportunity and the organization's culture and employment needs. Supports the County's Leadership Team in implementing programs aimed at retaining highly qualified employees.

**Employee Relations:** Builds an effective and on-going relationship between employer and employee, based on the County's core values that can evolve with changes in laws, regulations, and the service needs of the County. Develops, administers and maintains employment related notifications, communications and records that are accurate, up-to-date, and compliant with federal, state statutes, and County ordinances and rules and / or regulations.

**Compensation and Benefits:** Designs, implements and administers employee compensation and benefit plans in such a way as to properly motivate and reward employees, while at the same time balancing these plans with the economic realities of the County's government.

**Employee Development:** Enhances the organization's culture and expertise by providing opportunities for individual employee personal and professional growth and team development via training opportunities which improve employee communication, broaden employee skills, and raise employee morale and job satisfaction.

# HUMAN RESOURCES



## PERFORMANCE REPORTING

### Performance Measure Actuals & Benchmark - Human Resources

The following measures are departmental priorities identified in the County-wide Strategic Plan:

| Department Goal:<br>Measure:   | Target/Benchmark |        |        |        |        |
|--|------------------|--------|--------|--------|--------|
|  | FY2014           | FY2015 | FY2016 | FY2017 | FY2018 |
| To provide quality health and welfare programs.  |                  |        |        |        |        |
| % of medical and pharmacy insurance cost.  | 15%              | 15%    | 15%    | 15%    | 15%    |
| % of strategies completed.   | 100%             | 100%   | 100%   | 100%   | 100%   |
| % of enrollment forms processed within 5 days of receipt.                              | 75%              | 75%    | 85%    | 95%    | 100%   |
| To have a well trained workforce.  |                  |        |        |        |        |
| # of classes offered.  | 150              | 150    | 150    | 150    | 150    |
| # of offsite trainings provided per quarter.   | 4                | 4      | 4      | 4      | 4      |
| To secure and maintain positive interdepartmental relations throughout Yuma County.    |                  |        |        |        |        |
| % of time disciplinary issues are responded to within 8 business days of notification. | 100%             | 100%   | 100%   | 100%   | 100%   |
| Attract and retain highly qualified employees.   |                  |        |        |        |        |
| % of turnover.   | 2%               | 2%     | 2%     | 2%     | 2%     |
| % of strategies completed.   | 35%              | 65%    | 75%    | 90%    | 100%   |

## STRATEGIC GOALS

### Compensation and Benefits

#### *County Resources*

**Goal:** To provide quality health and welfare programs.

**Objective:** Annually, maintain cost for medical and pharmacy insurance under a 15% trend.

**Indicator:** Percentage of medical and pharmacy insurance cost.

**Current Status:** 15%

**Strategy:** Adjust plan design and premium.

**Objective:** Complete 100% of strategies to maintain and improve health and welfare programs by FY2018.

**Indicator:** Percentage of strategies completed.

**Current Status:** 100%

**Strategy:** 1) Confer with consultant/Third Party Administrator (TPA) quarterly on health and welfare programs to monitor claim status 2) Identify programs for health and welfare 3) Identify costs for health and welfare programs 4) Consult with employee health team committee and various other boards 5) Implement programs county wide.

**Objective:** Process 100% of enrollment forms within 10 business days of receipt by 2018.

**Indicator:** Percentage of enrollment forms processed within 5 days of receipt.

**Current Status:** 75%

**Strategy:** Implement an electronic enrollment process/self service system.



# HUMAN RESOURCES

## PERFORMANCE REPORTING (CONT)

### Employment Development

#### *County Resources*

**Goal:** To have a well trained workforce.

**Objective:** Increase and maintain the number of classes offered for employee professional growth to 150 by 2014.

**Indicator:** Number of classes offered.

**Current Status:** 150

**Strategy:** Continue to increase the number and variety of classes offered.

**Objective:** Increase and maintain the topics of training conducted offsite to 1 per quarter by 2014.

**Indicator:** Number of offsite trainings provided per quarter.

**Current Status:** 4

**Strategy:** 1) Research and expand topics of training courses 2) Continue professional development for staff to achieve certification training for various topics 3) Continue conducting training courses offsite.

### Employee Relations

#### *County Resources*

**Goal:** To secure and maintain positive interdepartmental relations throughout Yuma County.

**Objective:** Annually, respond to disciplinary issues within 8 business days of notification 100% of the time.

**Indicator:** Percent of time disciplinary issues are responded to within 8 business days of notification.

**Current Status:** 100%

**Strategy:** Collaborate with departments to resolve all employee-employer problems at the lowest administrative level within 8 business days of notification.

### Recruitment and Retention

#### *County Resources*

**Goal:** Attract and retain highly qualified employees.

**Objective:** Maintain turnover at 2% or less until 2015.

**Indicator:** Percent of turnover.

**Current Status:** 2%

**Strategy:** Continue to evaluate the County's retention strategies, such as the Attorney Loan Repayment Assistance Program, tuition reimbursement, increased training opportunities, career development for supervisors and managers, and secure competitive benefits.

**Objective:** To complete 100% of strategies to reduce time to hire by 2018.

**Indicator:** Percentage of strategies completed.

**Current Status:** 35%

**Strategy:** 1) Evaluate the County's recruitment tools 2) Identify hard dollar costs associated with paper, printing, postage, photocopying, server's space and HR and IT staff hours 3) Consult with IT and other stakeholders 4) Integrate technology into processes and procedures 5) Educate and train staff 6) Implement County wide.



## PERFORMANCE REPORTING (CONT)

### SIGNIFICANT ACCOMPLISHMENTS

Yuma County Human Resources made significant changes to the way it delivered services to the citizens and employees of Yuma County.

- On-boarding of new employees was streamlined and updated and then received the number one rating on the internal customer service survey for 2012.
- Other services, including the recruitment, training, and employee relations were identified and then assigned to individual HR analysts based on the employee's strengths and the needs of the County.
- Excellent customer service became the focus of the department and the results were manifested through improved scores in all areas of HR on the annual internal customer service survey
- By providing a high level of quality customer service to Yuma County, Human Resources assists individual departments in achieving their own individual success.

## INITIATIVES NEW FOR 2014

This is a continuation budget this fiscal year. There are no major new initiatives, programs or additional resources.

## INITIATIVES PRIOR YEAR STATUS

### Employee Development:

- Create a Professional Growth Training Program

**Status:** Ongoing

- To review and implement an electronic self service system for Human Resources and Benefit services.

**Status:** Ongoing

### Recruitment and Retention:

- Research and recommend various compensation incentive programs, such as but not limited to, a student loan repayment program to assist the recruitment and retention of high performing employees.

**Status:** Ongoing



# HUMAN RESOURCES

## INITIATIVES PRIOR YEAR STATUS (CONCLUDED)

### Compensation and Benefits:

- Review the Performance Evaluation System

**Status:** Ongoing

○ Adopt and implement a Yuma County Wellness Program that creates a wellness culture throughout the County which in return results in improved employee health, greater feelings of well being, heightened personal performance, reduced sick leave, and reduced medical expenditures. Given that employees perform their best and provide better customer service when they are healthy, this program will enhance the already excellent services that Yuma County Employees provide to the residents of the County.

- Two objectives of the program include providing wellness education through health fairs, seminars, workshops, and other special events, and providing guidance on exercise and dietary programs that promote physiological benefits such as improved cardiovascular fitness, muscle strength, and endurance while increasing energy and decreasing risks for preventable diseases such as heart disease and diabetes.

**Status:** Ongoing

## STAFFING LEVELS

### Authorized Positions by Major Function

|                         | 2010-11      | 2011-12      | 2012-13      | 2013-14      |
|-------------------------|--------------|--------------|--------------|--------------|
| Service Center          | 3.50         | 3.50         | 3.50         | 0.00         |
| Recruitment & Retention | 1.50         | 1.50         | 1.50         | 1.00         |
| Employee Relations      | 1.00         | 1.00         | 1.00         | 3.00         |
| Compensation & Benefits | 4.50         | 4.50         | 4.50         | 4.00         |
| Employee Development    | 1.50         | 1.50         | 1.50         | 4.00         |
| <b>Total</b>            | <b>12.00</b> | <b>12.00</b> | <b>12.00</b> | <b>12.00</b> |

### Authorized Positions by Funding Source

|                        | 2010-11      | 2011-12      | 2012-13      | 2013-14      |
|------------------------|--------------|--------------|--------------|--------------|
| General fund           | 9.00         | 9.00         | 9.00         | 9.00         |
| Internal service funds | 3.00         | 3.00         | 3.00         | 3.00         |
| <b>Total</b>           | <b>12.00</b> | <b>12.00</b> | <b>12.00</b> | <b>12.00</b> |

There is no change in staffing levels for fiscal year 2013-14.

All positions are regular County employees.

# HUMAN RESOURCES

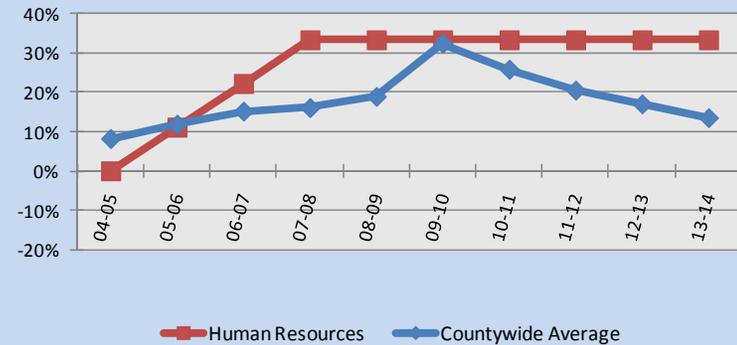


## STAFFING LEVELS

### Authorized Positions by Classification

|                            | 2010-11      | 2011-12      | 2012-13      | 2013-14      |
|----------------------------|--------------|--------------|--------------|--------------|
| HR Director                | 1.00         | 1.00         | 1.00         | 1.00         |
| HR Deputy Director         | 1.00         | 1.00         | 1.00         | 1.00         |
| Benefits Manager           | 1.00         | 1.00         | 1.00         | 1.00         |
| Employee Relations Analyst | 1.00         | 1.00         | 1.00         | 1.00         |
| Employment Analyst         | 1.00         | 1.00         | 1.00         | 1.00         |
| Benefits Analyst           | 1.00         | 1.00         | 1.00         | 1.00         |
| HR Front Office Supervisor | 1.00         | 1.00         | 1.00         | 1.00         |
| Training Specialist        | 0.00         | 0.00         | 0.00         | 1.00         |
| Training Coordinator       | 1.00         | 1.00         | 1.00         | 0.00         |
| HR Technician II           | 1.00         | 1.00         | 1.00         | 1.00         |
| HR Technician              | 0.00         | 0.00         | 0.00         | 0.00         |
| Benefits Representative    | 1.00         | 1.00         | 1.00         | 1.00         |
| Office Specialist I        | 1.00         | 1.00         | 1.00         | 1.00         |
| HR Assistant               | 0.00         | 0.00         | 0.00         | 1.00         |
| Clerk I                    | 1.00         | 1.00         | 1.00         | 0.00         |
| <b>Total</b>               | <b>12.00</b> | <b>12.00</b> | <b>12.00</b> | <b>12.00</b> |

Human Resources' Growth in Positions Compared to FY04 Base Yr. - All Funds



Human Resources staffing level has increased by 33.3% since fiscal year 2003-04. This amount is greater than the County-wide average of 13.5%.

Percent of Authorized Positions by Major Function FY12/13





# HUMAN RESOURCES

## FUNDING LEVELS

**Revenue:** General Fund support is at the level needed for General Fund expenditures.

**Personnel:** The net increase is primarily the result of increases in the Merit Increase and Other Employee Benefits line items.

**Supplies and Services:** There are no substantial changes this fiscal year.

**Capital Outlay:** There is no Capital Outlay in this year's budget.

| HR Operations                         | Actual<br>2010-11 | Actual<br>2011-12 | Budget<br>2012-13 | Estimate<br>2012-13 | Budget<br>2013-14 | %<br>Change  |
|---------------------------------------|-------------------|-------------------|-------------------|---------------------|-------------------|--------------|
| <b>Sources</b>                        |                   |                   |                   |                     |                   |              |
| General Revenue                       | \$ 755,958        | \$ 762,261        | \$ 732,972        | \$ 729,236          | \$ 777,587        | 6.09%        |
| Special Revenue                       | -                 | -                 | -                 | -                   | -                 | N/A          |
| Balance Forward                       | -                 | -                 | -                 | -                   | -                 | N/A          |
| <b>Total Sources</b>                  | <b>\$ 755,958</b> | <b>\$ 762,261</b> | <b>\$ 732,972</b> | <b>\$ 729,236</b>   | <b>\$ 777,587</b> | <b>6.09%</b> |
| <b>Uses</b>                           |                   |                   |                   |                     |                   |              |
| Personnel                             | 566,030           | 568,581           | 587,144           | 583,054             | 630,163           | 7.33%        |
| Supplies & Services                   | 189,928           | 193,680           | 145,828           | 146,182             | 147,424           | 1.09%        |
| Capital Outlay                        | -                 | -                 | -                 | -                   | -                 | N/A          |
| Debt Service                          | -                 | -                 | -                 | -                   | -                 | N/A          |
| Reserves & Contingencies              | -                 | -                 | -                 | -                   | -                 | N/A          |
| <b>Total Uses</b>                     | <b>\$ 755,958</b> | <b>\$ 762,261</b> | <b>\$ 732,972</b> | <b>\$ 729,236</b>   | <b>\$ 777,587</b> | <b>6.09%</b> |
| <b>Other Sources &amp; Uses</b>       |                   |                   |                   |                     |                   |              |
| Transfers In                          | -                 | -                 | -                 | -                   | -                 | N/A          |
| Transfers Out                         | -                 | -                 | -                 | -                   | -                 | N/A          |
| <b>Total Other Sources &amp; Uses</b> | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>       | <b>N/A</b>   |
| Other Restricted                      | \$ -              | \$ -              | \$ -              | \$ -                | \$ -              | N/A          |

# HUMAN RESOURCES



## FUNDING LEVELS (CONCLUDED)

**Revenue:** The County has a self-insured health plan. Premiums are charged to County departments for the employer contribution and contributions from employees are withheld via payroll. The plan operates on a calendar year basis. Changes to the plan, including premium rates, take effect in January.

**Personnel:** There are no substantial changes in this fiscal year.

**Supplies and Services:** The net increase is primarily due to changes in the Health Services line items.

**Capital Outlay:** There is no Capital Outlay budgeted in this fiscal year.

| Health Insurance                      | Actual<br>2010-11    | Actual<br>2011-12    | Budget<br>2012-13    | Estimate<br>2012-13  | Budget<br>2013-14    | %<br>Change  |
|---------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------|
| <b>Sources</b>                        |                      |                      |                      |                      |                      |              |
| General Revenue                       | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 | N/A          |
| Special Revenue                       | 12,059,064           | 11,223,756           | 11,198,369           | 11,198,369           | 12,210,283           | 9.04%        |
| Balance Forward                       | 8,332,408            | 7,899,697            | 6,323,778            | 7,512,654            | 6,323,778            | 0.00%        |
| <b>Total Sources</b>                  | <b>\$ 20,391,472</b> | <b>\$ 19,123,453</b> | <b>\$ 17,522,147</b> | <b>\$ 18,711,023</b> | <b>\$ 18,534,061</b> | <b>5.78%</b> |
| <b>Uses</b>                           |                      |                      |                      |                      |                      |              |
| Personnel                             | 184,516              | 182,157              | 185,120              | 184,652              | 192,698              | 4.09%        |
| Supplies & Services                   | 12,307,259           | 11,428,642           | 12,320,082           | 12,202,593           | 12,923,770           | 4.90%        |
| Capital Outlay                        | -                    | -                    | -                    | -                    | -                    | N/A          |
| Debt Service                          | -                    | -                    | -                    | -                    | -                    | N/A          |
| Reserves & Contingencies              | -                    | -                    | 5,016,945            | -                    | 5,417,593            | 7.99%        |
| <b>Total Uses</b>                     | <b>\$ 12,491,775</b> | <b>\$ 11,610,799</b> | <b>\$ 17,522,147</b> | <b>\$ 12,387,245</b> | <b>\$ 18,534,061</b> | <b>5.78%</b> |
| <b>Other Sources &amp; Uses</b>       |                      |                      |                      |                      |                      |              |
| Transfers In                          | -                    | 7,017                | -                    | -                    | -                    | N/A          |
| Transfers Out                         | -                    | (7,017)              | -                    | -                    | -                    | N/A          |
| <b>Total Other Sources &amp; Uses</b> | <b>\$ -</b>          | <b>N/A</b>   |
| Other Restricted                      | \$ 7,899,697         | \$ 7,512,654         | \$ -                 | \$ 6,323,778         | \$ -                 | N/A          |