



**Felicia Frausto,
Director**

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

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.

2013-2018 OBJECTIVES

- CR-** Annually, maintain cost for medical and pharmacy insurance under a 15% trend.
- CR-** Complete 100% of strategies to maintain and improve health and welfare programs by FY2018.
- CR-** Process 100% of enrollment forms within 10 business days of receipt by 2018.
- CR-** Increase and maintain the number of classes offered for employee professional growth to 150 by 2014.
- CR-** Increase and maintain the topics of training conducted offsite to 1 per quarter by 2014.
- CR-** Annually, respond to disciplinary issues within 8 business days of notification 100% of the time.
- CR-** Maintain turnover at 2% or less until 2015.
- CR-** To complete 100% of strategies to reduce time to hire by 2018.

Strategic Plan: www.yumacountyaz.gov/strategicplan



HUMAN RESOURCES

2014 RESULTS

- ✓ Currently, the trend of medical and pharmacy insurance cost is at 15%.
- ✓ 100% of strategies to maintain and improve health and welfare programs are complete.
- ✓ 75% of enrollment forms are processed within 5 days of receipt.
- ✓ 150 classes are currently being offered.
- ✓ 4 offsite trainings are provided per quarter.
- ✓ 100% of the time disciplinary issues are responded to within 8 business days of notification.
- ✓ Turnover is at 2%.
- ✓ 35% of strategies to reduce time to hire are completed.

PERFORMANCE REPORTING

Performance Measure Actuals & Benchmark - Human Resources

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

| Department Goal: 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% |

AUTHORIZED FULL TIME EQUIVALENT

| Authorized Positions by Major Function | | | | |
|--|--------------|--------------|--------------|--------------|
| | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
| Service Center | 3.50 | 3.50 | 0.00 | 0.00 |
| Recruitment & Retention | 1.50 | 1.50 | 1.00 | 1.00 |
| Employee Relations | 1.00 | 1.00 | 3.00 | 3.00 |
| Compensation & Benefits | 4.50 | 4.50 | 4.00 | 4.00 |
| Employee Development | 1.50 | 1.50 | 4.00 | 4.00 |
| Total | 12.00 | 12.00 | 12.00 | 12.00 |

There are no staffing changes for fiscal year 2014-2015.



HUMAN RESOURCES

2015 ANNUAL BUDGET

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

Personnel: There are no substantial changes this fiscal year.

Supplies and Services: The net increase is primarily due to an increase in the Advertising line item for a web based recruitment program.

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

| HR Operations | Actual 2011-12 | Actual 2012-13 | Budget 2013-14 | Estimate 2013-14 | Budget 2014-15 | % Change |
|---------------------------------------|-------------------|-------------------|-------------------|---------------------|-------------------|--------------|
| Sources | | | | | | |
| General Revenue | \$ 762,261 | \$ 655,526 | \$ 777,587 | \$ 770,643 | \$ 780,496 | 0.37% |
| Special Revenue | - | - | - | - | - | N/A |
| Balance Forward | - | - | - | - | - | N/A |
| Total Sources | \$ 762,261 | \$ 655,526 | \$ 777,587 | \$ 770,643 | \$ 780,496 | 0.37% |
| Uses | | | | | | |
| Personnel | 568,581 | 524,075 | 630,163 | 605,801 | 615,681 | -2.30% |
| Supplies & Services | 193,680 | 131,451 | 147,424 | 164,842 | 164,815 | 11.80% |
| Capital Outlay | - | - | - | - | - | N/A |
| Debt Service | - | - | - | - | - | N/A |
| Reserves & Contingencies | - | - | - | - | - | N/A |
| Total Uses | \$ 762,261 | \$ 655,526 | \$ 777,587 | \$ 770,643 | \$ 780,496 | 0.37% |
| Other Sources & Uses | | | | | | |
| Transfers In | - | - | - | - | - | N/A |
| Transfers Out | - | - | - | - | - | N/A |
| Total Other Sources & Uses | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Other Restricted | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |

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. In FY14/15, the plan will begin operating on a fiscal year basis. Changes to the plan, including premium rates, take effect in July.

Personnel: There are no substantial changes this fiscal year.

Supplies and Services: The net increase is primarily the result of increases in the Health Services, Health Service – Med Admin, Health Service – Specific Premium and indirect Cost line items.

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

| Health Insurance | Actual 2011-12 | Actual 2012-13 | Budget 2013-14 | Estimate 2013-14 | Budget 2014-15 | % Change |
|---------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------|
| Sources | | | | | | |
| General Revenue | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Special Revenue | 11,223,756 | 11,476,021 | 12,210,283 | 12,210,283 | 13,748,406 | 12.60% |
| Balance Forward | 7,899,697 | 7,512,654 | 6,323,778 | 6,451,135 | 5,549,124 | -12.25% |
| Total Sources | \$ 19,123,453 | \$ 18,988,675 | \$ 18,534,061 | \$ 18,661,418 | \$ 19,297,530 | 4.12% |
| Uses | | | | | | |
| Personnel | 182,157 | 187,707 | 192,698 | 188,524 | 197,717 | 2.60% |
| Supplies & Services | 11,428,642 | 12,349,833 | 12,923,770 | 12,923,770 | 13,474,623 | 4.26% |
| Capital Outlay | - | - | - | - | - | N/A |
| Debt Service | - | - | - | - | - | N/A |
| Reserves & Contingencies | - | - | 5,417,593 | - | 5,625,190 | N/A |
| Total Uses | \$ 11,610,799 | \$ 12,537,540 | \$ 18,534,061 | \$ 13,112,294 | \$ 19,297,530 | 4.12% |
| Other Sources & Uses | | | | | | |
| Transfers In | 7,017 | - | - | - | - | N/A |
| Transfers Out | (7,017) | - | - | - | - | N/A |
| Total Other Sources & Uses | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Other Restricted | \$ 7,512,654 | \$ 6,451,135 | \$ - | \$ 5,549,124 | \$ - | N/A |