



HUMAN RESOURCES



**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 attracting and retaining highly qualified employees.

Employee Relations:

Builds an effective and on-going relationship between employer and employee, based on the County's Standard of Conduct 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.

- ✓ Currently, the trend of medical and pharmacy insurance cost is at 15%.

CR- Complete 100% of strategies to maintain and improve health and welfare programs by FY2018.

- ✓ 100% of strategies to maintain and improve health and welfare programs are complete.

CR- Process 100% of enrollment forms within 10 business days of receipt by 2018.

- ✓ 75% of enrollment forms are processed within 5 days of receipt.

CR- Increase and maintain the number of classes offered for employee professional growth to 150 by 2014.

- ✓ 150 classes are currently being offered.



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2013-2018 OBJECTIVES-(Concluded)

- CR- Increase and maintain the topics of training conducted offsite to 1 per quarter by 2014.
 - ✓ 4 offsite trainings are provided per quarter.
- CR- Annually, respond to disciplinary issues within 8 business days of notification 100% of the time.
 - ✓ 100% of the time disciplinary issues are responded to within 8 business days of notification.
- CR- Maintain turnover at 2% or less until 2015.
 - ✓ Turnover is at 2%.
- CR- To complete 100% of strategies to reduce time to hire by 2018.
 - ✓ 35% of strategies to reduce time to hire are completed.

Strategic Plan: www.yumacountyaz.gov/strategicplan

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%	95%	100%	100%	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

The department has transferred .15 FTE of an Office Specialist I and .10 FTE of an HR Front Office Supervisor from General Fund to the Trust Fund and .10 FTE of two Benefit Analyst each from Trust Fund to General Fund.



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2016 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: There are no substantial changes this fiscal year.

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

HR Operations	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimate 2014-15	Budget 2015-16	% Change
Sources						
General Revenue	\$ 655,526	\$ 689,191	\$ 780,496	\$ 702,446	\$ 790,564	1.29%
Special Revenue	-	-	-	-	-	N/A
Balance Forward	-	-	-	-	-	N/A
Total Sources	\$ 655,526	\$ 689,191	\$ 780,496	\$ 702,446	\$ 790,564	1.29%
Uses						
Personnel	524,075	601,512	615,681	537,630	625,187	1.54%
Supplies & Services	131,451	87,679	164,815	164,816	165,377	0.34%
Capital Outlay	-	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
Total Uses	\$ 655,526	\$ 689,191	\$ 780,496	\$ 702,446	\$ 790,564	1.29%
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 began operating on a fiscal year basis. Changes to the plan, including premium rates, take effect in July.

Personnel: The net increase is primarily the result of increases in the Arizona State Retirement, Health Insurance and Other Employee Benefits line items.

Supplies and Services: The net increase is primarily the result of increases in the various Health Services line items.

Capital Outlay: The Capital Outlay budget is for Data Processing Equipment.

Health Insurance	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimate 2014-15	Budget 2015-16	% Change
Sources						
General Revenue	-	-	-	-	-	N/A
Special Revenue	\$ 11,476,022	\$ 12,115,330	\$ 13,748,406	\$ 13,369,485	\$ 14,997,029	9.08%
Balance Forward	7,512,654	6,451,135	5,549,124	5,664,047	5,658,310	1.97%
Total Sources	\$ 18,988,676	\$ 18,566,465	\$ 19,297,530	\$ 19,033,532	\$ 20,655,339	7.04%
Uses						
Personnel	187,708	175,312	197,717	162,948	233,006	17.85%
Supplies & Services	12,349,833	12,727,106	13,474,623	13,184,424	14,676,377	8.92%
Capital Outlay	-	-	-	27,850	128,950	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	5,625,190	-	5,617,006	-0.15%
Total Uses	\$ 12,537,541	\$ 12,902,418	\$ 19,297,530	\$ 13,375,222	\$ 20,655,339	7.04%
Other Sources & Uses						
Transfers In	-	-	-	-	-	N/A
Transfers Out	-	-	-	-	-	N/A
Total Other Sources & Uses	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Other Restricted	\$ 6,451,135	\$ 5,664,047	\$ -	\$ 5,658,310	\$ -	N/A