



**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 topics of training conducted offsite to 2 per quarter by 2017.

- ✓ 8 offsite trainings are provided per quarter.



# HUMAN RESOURCES

## 2013-2018 OBJECTIVES-(Concluded)

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 2017.

- ✓ 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](http://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:	Target/Benchmark				
Measure:	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%	75%	95%	100%
To have a well trained workforce.					
# of offsite trainings provided per quarter.	4	4	8	8	8
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%	35%	100%	100%

## AUTHORIZED FULL TIME EQUIVALENT

Authorized Positions by Major Function				
	2013-14	2014-15	2015-16	2016-17
Service Center	0.00	0.00	0.00	0.00
Recruitment & Retention	1.00	1.00	1.00	1.00
Employee Relations	3.00	3.00	3.00	3.00
Compensation & Benefits	4.00	4.00	4.00	4.00
Employee Development	4.00	4.00	4.00	4.00
<b>Total</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

The department has no staffing changes for fiscal year 2016-17.



# HUMAN RESOURCES

## 2017 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 2013-14	Actual 2014-15	Budget 2015-16	Estimate 2015-16	Budget 2016-17	% Change
<b>Sources</b>						
General Revenue	\$ 689,131	\$ 703,365	\$ 790,564	\$ 658,060	\$ 792,457	0.24%
Special Revenue	-	-	-	-	-	-
Balance Forward	-	-	-	-	-	-
<b>Total Sources</b>	<b>\$ 689,131</b>	<b>\$ 703,365</b>	<b>\$ 790,564</b>	<b>\$ 658,060</b>	<b>\$ 792,457</b>	<b>0.24%</b>
<b>Uses</b>						
Personnel	601,452	583,460	625,187	498,663	626,830	0.26%
Supplies & Services	87,679	119,905	165,377	159,397	165,627	0.15%
Capital Outlay	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Reserves & Contingencies	-	-	-	-	-	-
<b>Total Uses</b>	<b>\$ 689,131</b>	<b>\$ 703,365</b>	<b>\$ 790,564</b>	<b>\$ 658,060</b>	<b>\$ 792,457</b>	<b>0.24%</b>
<b>Other Sources &amp; Uses</b>						
Transfers In	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
<b>Total Other Sources &amp; Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
Other Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	-

**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. Changes to the plan, including premium rates, take effect in July.

**Personnel:** The net decrease is primarily the result of reductions Regular Salaries & Wages, Health Insurance and Other Employee Benefits line items in special revenue.

**Supplies and Services:** The net decrease is primarily the result of reductions in the Health Services line items in special revenue.

**Capital Outlay:** The decrease is due to the elimination of the budget in Data Processing Equipment line item in special revenue.

Health Insurance	Actual 2013-14	Actual 2014-15	Budget 2015-16	Estimate 2015-16	Budget 2016-17	% Change
<b>Sources</b>						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	-
Special Revenue	12,115,330	13,494,077	14,997,029	13,440,643	14,051,260	-6.31%
Balance Forward	6,451,135	5,664,047	5,658,310	6,326,635	6,427,150	13.59%
<b>Total Sources</b>	<b>\$ 18,566,465</b>	<b>\$ 19,158,124</b>	<b>\$ 20,655,339</b>	<b>\$ 19,767,278</b>	<b>\$ 20,478,410</b>	<b>-0.86%</b>
<b>Uses</b>						
Personnel	175,312	151,459	233,006	144,029	168,340	-27.75%
Supplies & Services	12,727,106	12,680,030	14,676,377	13,067,149	13,926,236	-5.11%
Capital Outlay	-	-	128,950	128,950	-	-100.00%
Debt Service	-	-	-	-	-	-
Reserves & Contingencies	-	-	5,617,006	-	6,383,834	13.65%
<b>Total Uses</b>	<b>\$ 12,902,418</b>	<b>\$ 12,831,489</b>	<b>\$ 20,655,339</b>	<b>\$ 13,340,128</b>	<b>\$ 20,478,410</b>	<b>-0.86%</b>
<b>Other Sources &amp; Uses</b>						
Transfers In	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
<b>Total Other Sources &amp; Uses</b>	<b>\$ -</b>	<b>-</b>				
Other Restricted	\$ 5,664,047	\$ 6,326,635	\$ -	\$ 6,427,150	\$ -	-



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