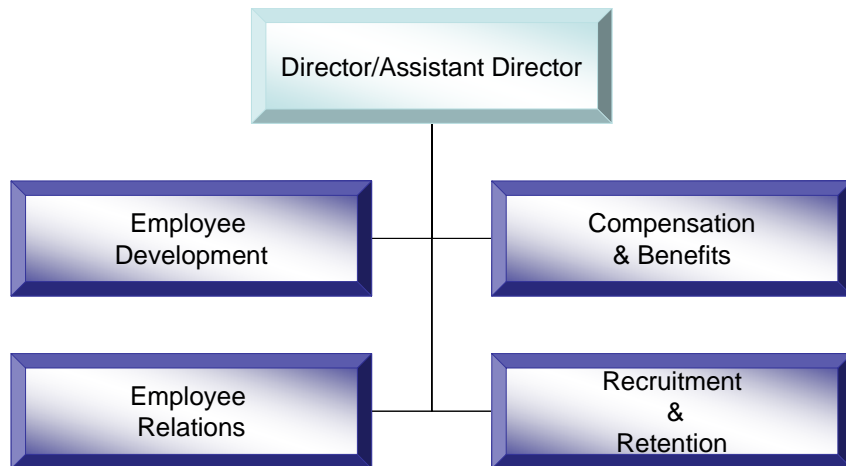


## MISSION STATEMENT

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.

## SERVICES

**Recruitment and Retention:** Facilitates line managers in identifying staffing needs, sourcing and interviewing a pool of qualified candidates, and hiring staff that best fits the organization's culture and needs.

**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 through career development programs that are an effective retention tool, improve communications, broaden employee skills, and raise employee morale and job satisfaction.

# HUMAN RESOURCES



## STRATEGIC PLAN PERFORMANCE

### Performance Measure Actuals & Benchmarks - Human Resources

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

Department Goal: Measure:	Actual		Benchmarks		
	FY 2008	Current FY 2009	FY 2010	FY 2011	FY 2012
<b>To secure and maintain positive interdepartmental relations throughout Yuma County.</b>					
% employees rating HR services are good or excellent	74%	74%	80%	85%	90%
<b>Attract and retain highly qualified employees.</b>					
% index/benchmark classifications determined to be out-of-market	>20%	>20%	>17%	>15%	>13%
Vacancy reports prepared / year	0	0	4	6	8
<b>To process employee medical claims in a timely manner.</b>					
% of medical claims processed within 10 days	99%	98%	98%	98%	98%
<b>To have a well-trained work force.</b>					
# classes offered for employee professional growth	52	48	72	79	87

## EXPECTATIONS

### RECRUITMENT AND RETENTION:

- **Customer satisfaction:**  
County Strategic Goal: Customer Satisfaction.  
Objective: By the next survey, have 80% or more of customers rate their overall satisfaction with recruitment services as excellent or good.  
Status: The 2008 Internal Services Departments Survey shows 68% rate their overall satisfaction as excellent or good.  
Strategy: Continue tracking and refining the recruitment system.
- **Attract and retain highly qualified employees:**  
County Strategic Goal: County Resources.  
Objective: Reduce turnover.  
Status: Requesting funding in the FY09/10 budget.  
Strategy: Creation of a Loan Repayment Assistance Program (LRAP).

### COMPENSATION AND BENEFITS:

- **Attract and retain highly qualified employees:**  
County Strategic Goal: County Resources.  
Objective: Decrease the number of benchmark classifications determined to be out-of-market.  
Status: Planning to implement in FY09/10.  
Strategy: Conduct a biennial market salary survey.



# HUMAN RESOURCES

## EXPECTATIONS (CONCLUDED)

### COMPENSATION AND BENEFITS (Cont):

- **Process medical claims in a timely manner:**  
County Strategic Goal: County Resources.  
Objective: Maintain the current percentage of medical claims processed within 10 days of receipt.  
Status: 98% of medical claims are processed within 10 days of receipt.  
Strategy: Maintain current process.

### EMPLOYEE DEVELOPMENT:

- **To have a well-trained workforce:**  
County Strategic Goal: County Resources.  
Objective: Increase the number of classes offered for employee professional growth.  
Status: Planning to implement a program in FY09/10.  
Strategy: Create an in-house professional growth training program.

### EMPLOYEE RELATIONS:

- **Assess the Performance Evaluation System annually:**  
County Strategic Goal: County Resources.  
Objective: Review the Performance Evaluation System to align it with the compensation policy.  
Status: Planning to implement in FY09/10.  
Strategy: Provide recommendations as part of the assessment of the Performance Evaluation System.

## INITIATIVES NEW FOR 2010

### Compensation and Benefits:

- Implement the Loan Repayment Assistance Program.
- Implement the On-call policy
- Review the Performance Evaluation System
- Conduct Market Salary Survey

### Employee Development:

- Create a Professional Growth Training Program

## INITIATIVES PRIOR YEAR STATUS

### Compensation and Benefits:

- To convert the current “open-range” pay plan to a “step plan” in the first month of this fiscal year.

**Status:** Completed

- To implement a benefits application software program.

**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



## STAFFING LEVELS

### Authorized Positions by Major Function

	2006-07	2007-08	2008-09	2009-10
Human Resources	4.15	4.50	4.50	4.50
Human Resources Benefits	1.70	1.80	1.80	1.80
Employee Relations	0.85	1.00	1.00	1.00
Compensation & Benefits	4.15	4.40	4.40	4.40
Employee Development	0.15	0.30	0.30	0.30
<b>Total</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

### Authorized Positions by Funding Source

	2006-07	2007-08	2008-09	2009-10
General fund	9.00	10.00	9.00	9.00
Internal service funds	2.00	2.00	3.00	3.00
<b>Total</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

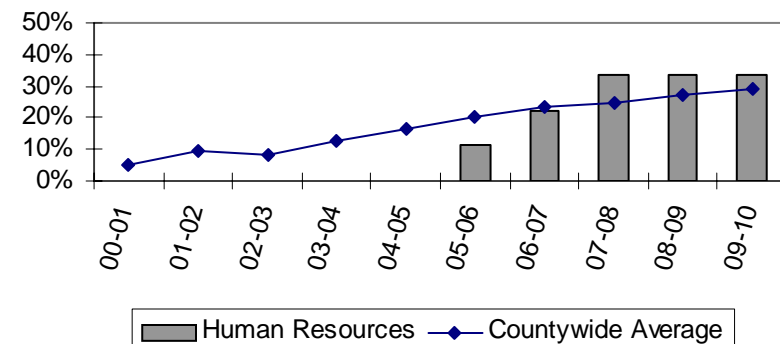
There is no change in staffing for fiscal year 2009-10.

All positions are regular County employees.

### Authorized Positions by Classification

	2006-07	2007-08	2008-09	2009-10
Director	1.00	1.00	1.00	1.00
Assistant Director	2.00	2.00	2.00	1.00
Benefits Manager / Coordinator	1.00	1.00	1.00	1.00
Employee Relations Analyst	0.00	0.00	0.00	1.00
HR Analyst	3.00	2.00	2.00	2.00
Employment Analyst	0.00	0.00	0.00	1.00
Benefits Analyst	0.00	1.00	1.00	1.00
HR Office Supervisor	0.00	0.00	0.00	1.00
Benefits Representative	0.00	1.00	1.00	1.00
HR Assistant	2.00	2.00	2.00	0.00
Office Specialist I	0.00	1.00	1.00	1.00
Clerk I	2.00	1.00	1.00	1.00
<b>Total</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

**Human Resources' Growth in Positions Compared to FY00 Base Yr. - All Funds**  
(No agency changes in years without gray bars)



The Human Resources department has grown 33.3% since fiscal year 1999-00. This is higher than the "County average" of 28.8%. The department housed 9 positions in fiscal year 1999-00.



# HUMAN RESOURCES

## FUNDING LEVELS

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

**Personnel:** The net reduction is primarily due to the reallocation of positions as part of a reorganization.

**Supplies and services:** The net increase is primarily due to the addition of funding for the Loan Repayment Assistance Program.

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

HR Operations	Actual 2006-07	Actual 2007-08	Budget 2008-09	Estimate 2008-09	Budget 2009-10	% Change
<b>Sources</b>						
General Revenue	\$ 689,082	\$ 836,883	\$ 808,463	\$ 600,516	\$ 895,951	10.82%
Special Revenue	-	-	-	-	-	N/A
Balance Forward	-	-	-	-	-	N/A
<b>Total Sources</b>	<b>689,082</b>	<b>836,883</b>	<b>808,463</b>	<b>600,516</b>	<b>895,951</b>	<b>10.82%</b>
<b>Uses</b>						
Personnel	443,699	569,076	620,359	408,742	574,209	-7.44%
Supplies & Services	245,383	260,466	188,104	191,774	321,742	71.04%
Capital Outlay	-	7,341	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
Transfers In & Out	-	-	-	-	-	N/A
<b>Total Uses</b>	<b>\$ 689,082</b>	<b>\$ 836,883</b>	<b>\$ 808,463</b>	<b>\$ 600,516</b>	<b>\$ 895,951</b>	<b>10.82%</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 the result of increases in the Health Services line items.

**Capital outlay:** There is not Capital Outlay budgeted in this fiscal year.

<b>Health Insurance</b>	<b>Actual 2006-07</b>	<b>Actual 2007-08</b>	<b>Budget 2008-09</b>	<b>Estimate 2008-09</b>	<b>Budget 2009-10</b>	<b>% Change</b>
<b>Sources</b>						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Special Revenue	8,774,878	8,567,420	9,155,464	9,190,325	9,914,173	8.29%
Balance Forward	7,309,564	9,948,566	10,366,908	9,027,014	8,701,011	-16.07%
<b>Total Sources</b>	<b>16,084,442</b>	<b>18,515,986</b>	<b>19,522,372</b>	<b>18,217,339</b>	<b>18,615,184</b>	<b>-4.65%</b>
<b>Uses</b>						
Personnel	109,089	123,616	167,307	96,780	177,409	6.04%
Supplies & Services	6,026,787	9,365,356	8,553,356	9,419,548	9,459,771	10.60%
Capital Outlay	-	-	125,000	-	-	-100.00%
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	10,676,709	-	8,978,004	-15.91%
Transfers In & Out	-	-	-	-	-	N/A
<b>Total Uses</b>	<b>\$ 6,135,876</b>	<b>\$ 9,488,972</b>	<b>\$ 19,522,372</b>	<b>\$ 9,516,328</b>	<b>\$ 18,615,184</b>	<b>-4.65%</b>
Other Restricted	\$ 9,948,566	\$ 9,027,014	\$ -	\$ 8,701,011	\$ -	N/A