

Human Resources Department

Operational Budget Summary				
1200 - Human Resources				
Category	FY2016 Actual	FY2017 Budget	FY2018 Budget	FY2019 Budget
Contracts	87,885	128,500	136,500	136,500
Labor	585,539	602,800	639,200	670,000
Materials & Supplies	2,239	2,600	2,700	2,700
Miscellaneous	152,025	200,150	206,800	211,600
Total	827,688	934,050	985,200	1,020,800
FTE	6	6	6	6

Table 15

Department Mission

Provide leadership and effective human resource management by developing and implementing policies, programs and services that contribute to the District's mission and priorities.

Organizational Chart

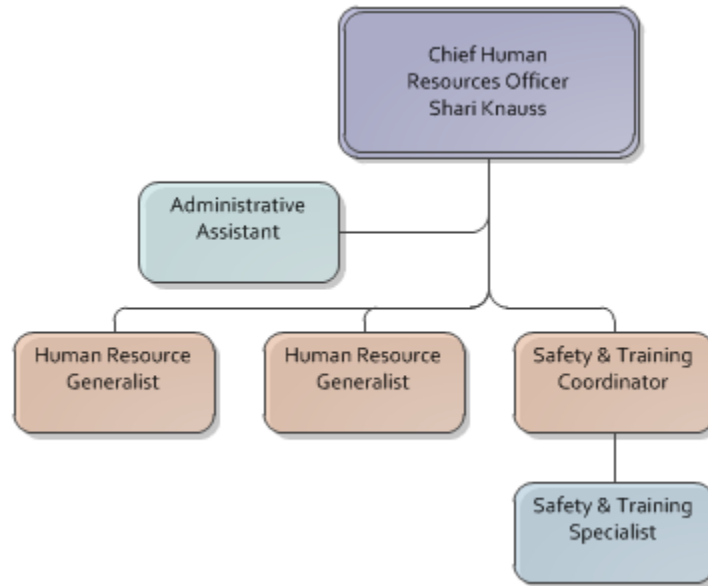


Figure 9

Department Services

This department is responsible for human resource programs for the District. They plan, develop and manage programs such as recruitment and selection, job classification, compensation management, benefits administration along with managing district-wide safety programs,

policies, procedures and training. This department reports both to the ACHD Director and Chief of Staff.

Performance Measurement

These are the current goals of the Human Resources Department.

- Develop effective and innovative methods of addressing the needs of the District.
 - 2017 Status – We continue to ensure safety is at the forefront of all training. Our safety team has performed regular field visits to ensure that team members have the right equipment and are following the JSAs. Extra emphasis was given towards ensuring that when new equipment is procured, the safety team is looped into the process and new JSAs are prepared. During new employee on-boarding, we have added field visits in an effort for new employees to see first-hand the focus on safety in all we do. Our Wellness Program continues to be a positive aspect of our employee benefits. We developed relationships with new vendors for our flu shots and worked closely with St. Alphonsus to make improvements to our annual health fair and biometrics screening. We also hosted Medicare 101 meetings for all interested team members and their spouses to assist those nearing retirement navigate through the maze of Medicare information. In the area of Financial Wellness, we worked with PERSI representatives to provide training and information to educate our team on the value of the retirement program and what it means to them. HR implemented a program to bring on “roving” employees to replace some positions typically filled with temporary staff. This initiative has completed its first rotation and has been successful in helping to provide more stable staffing levels and has provided the ability to pair up regular staff with temporary staffing to achieve a safer and more productive team.
 - 2018 Objective – We will focus on the on-boarding process for new employees looking for innovative methods of engaging and sharing the many benefits and opportunities at the District. We plan to provide additional training and information on Financial Wellness building on the PERSI and Medicare information that was provided in 2017. Safety must always remain a focus as the District continues to grow and technologies change, we must continue to ensure our employees have the appropriate tools and training for the work being performed.
- Develop and implement employee training programs related to leadership, customer service and utilizing / implementing District policies.
 - 2017 Status – The inaugural class of the Leadership ACHD program kicked off with great success this year. This program will help to provide training and leadership opportunities for staff at the District. This will be a two-year leadership development program for future ACHD leaders. We continue to work with the IT staff to bring the HR module of

Viewpoint to its full capacity.

- 2018 Objective – The HR team will continue to develop and refine the technical tools necessary to fully implement not only our training programs but also to provide a higher level of customer service to our employees. We are looking to more fully implement the HR module of Viewpoint during 2018 and to continue the refinement of Leadership ACHD Program and in-house supervisory training.
- Provide expedient, accurate and efficient information and services.
 - 2017 Status – Communication continues to be a critical element in improving the overall engagement with our team. We have utilized the All Staff and Leadership meetings in an effort to reach the team with a uniform message. We have also scheduled Lunch ‘n Learns at various times making them more convenient for our team. We have concluded that we must use all available modes of communication to reach our team – email, payroll staffers, focus monitors, posters, meetings and personal contacts.
 - 2018 Objective - Continue to improve on communication to all District employees by utilizing the District’s intranet and additional informational meetings. We will also continue to utilize the monthly All Staff and Leadership meetings as an avenue of communication. Communication is an area that must always remain in the forefront as a focus and continually seeking out the most efficient method of getting information to our staff. We will also continue to train staff on different methods of obtaining information on their benefits including use of websites and phone apps.

1200 - Human Resources

Budget Report

For Fiscal Years 2018 and 2019

Total FTE's - 6

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
Human Resources Salaries & Benefits				
00100.1200.01 Wages				
00100 WAGES	410,540	420,400	445,200	456,400
Total 00100.1200.01 Wages	410,540	420,400	445,200	456,400
00110.1200.01 FICA Taxes				
00110 FICA TAXES	29,901	32,200	34,100	34,900
Total 00110.1200.01 FICA Taxes	29,901	32,200	34,100	34,900
00120.1200.01 State Retirement				
00120 STATE RETIREMENT	46,523	47,600	50,400	54,500
Total 00120.1200.01 State Retirement	46,523	47,600	50,400	54,500
00130.1200.01 Insurances				
00130 INSURANCES	96,241	99,900	105,500	120,100
Total 00130.1200.01 Insurances	96,241	99,900	105,500	120,100
00140.1200.01 Worker's Compensation				
00140 WORKER'S COMPENSATION	2,240	2,700	4,000	4,100
Total 00140.1200.01 Worker's Compensation	2,240	2,700	4,000	4,100
00170.1200.01 Overtime Pay				
00170 OVERTIME PAY	93			
Total 00170.1200.01 Overtime Pay	93			
Total Human Resources Salaries & Benefits	585,538	602,800	639,200	670,000
Human Resources Other Expenses				
00210.1200.01 Printing				
00210 PRINTING	96	500		
Miscellaneous			500	500
Total 00210 PRINTING			500	500
Total 00210.1200.01 Printing	96	500	500	500
00230.1200.01 Advertising				
00230 ADVERTISING	89,116	120,000		
Recruitment			120,000	120,000
Total 00230 ADVERTISING			120,000	120,000
Total 00230.1200.01 Advertising	89,116	120,000	120,000	120,000
00240.1200.01 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	2,119	2,350		
SHRM Membership (3)			600	600
HRATV Membership (3)			900	900
Employment Law Letter			400	400
Miscellaneous			500	500
Total 00240 BOOKS, DUES, SUBSCRIPTIONS			2,400	2,400

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Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
Total 00240.1200.01 Books/Dues/St	2,119	2,350	2,400	2,400
00261.1200.01 Supplies Office				
00261 SUPPLIES - OFFICE	1,875	2,000		
Miscellaneous Office Supplies			500	500
Training Support Items			1,500	1,500
Total 00261 SUPPLIES - OFFICE			2,000	2,000
Total 00261.1200.01 Supplies Office	1,875	2,000	2,000	2,000
00265.1200.01 Supplies Clothing				
00265 SUPPLIES - CLOTHING	364	600		
Logo Shirts / Safety Items			700	700
Total 00265 SUPPLIES - CLOTHING			700	700
Total 00265.1200.01 Supplies Clothir	364	600	700	700
00300.1200.01 Travel & Meetings				
00300 TRAVEL AND MEETINGS	1,993	6,000		
Travel Expenses for Applicants			2,000	4,000
Training			2,000	2,000
Total 00300 TRAVEL AND MEETING:			4,000	6,000
Total 00300.1200.01 Travel & Meetin	1,993	6,000	4,000	6,000
00320.1200.01 Employee Training				
00320 EMPLOYEE TRAINING	10,250	12,200		
Tuition Reimbursement			7,200	7,200
Conferences and Seminars			5,000	5,000
Total 00320 EMPLOYEE TRAINING			12,200	12,200
Total 00320.1200.01 Employee Train	10,250	12,200	12,200	12,200
00330.1200.01 Safety & First Aid				
00330 SAFETY AND FIRST AID	22,427	18,500		
Safety Incentive Program			10,000	10,000
Safety Glasses			1,000	1,000
CPR/1st Aid/Safety Training Supplies			2,500	2,500
Hearing Test			1,300	1,300
Air St. Luke's			15,300	15,300
Total 00330 SAFETY AND FIRST AID			30,100	30,100
Total 00330.1200.01 Safety & First A	22,427	18,500	30,100	30,100
00351.1200.01 Awards/Incentives				
00351 INCENTIVES	19,361	30,000		
Employee Retirement (8 projected)			5,600	5,600
Employee Recognition (Incentive, Quarterly Awards, etc)			7,000	7,000
Service Awards			5,400	7,200

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Budget Report

For Fiscal Years 2018 and 2019

Total FTE's - 6

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
Innovation / R&D			10,000	10,000
Total 00351 INCENTIVES			28,000	29,800
Total 00351.1200.01 Awards/Incentives	19,361	30,000	28,000	29,800
00460.1200.01 Miscellaneous Expense				
00460 Miscellaneous Expense	4,178	7,600		
Bring your Child to Work Day			4,600	4,600
Wellness Expenses			3,000	3,000
Total 00460 Miscellaneous Expense			7,600	7,600
Total 00460.1200.01 Miscellaneous Expenses	4,178	7,600	7,600	7,600
00495.1200.01 Discretionary Acct For Mgr.				
00495 Discretionary Account For Mgrs	2,486	3,000		
Miscellaneous			1,000	1,000
Moving Expenses for Applicants			1,000	2,000
Total 00495 Discretionary Account For Mgrs			2,000	3,000
Total 00495.1200.01 Discretionary Accounts	2,486	3,000	2,000	3,000
00705.1200.01 Professional Services				
00705 PROFESSIONAL SERVICES	87,885	128,500		
Employee Wellness Program			45,000	45,000
Leadership/Customer Service Training			8,000	8,000
Districtwide Training (Compliance, etc)			15,000	15,000
HR Consulting / Misc. Consulting			15,000	15,000
Salary Survey			7,000	7,000
Drug Testing Program			18,000	18,000
Flexible Spending Benefit			5,000	5,000
COBRA Administration			5,000	5,000
Deferred Comp Administration			2,500	2,500
Benefits Consulting			16,000	16,000
Total 00705 PROFESSIONAL SERVICES			136,500	136,500
Total 00705.1200.01 Professional Services	87,885	128,500	136,500	136,500
Total Human Resources Other Expenses	242,150	331,250	346,000	350,800
Total Human Resources Expenditures	827,688	934,050	985,200	1,020,800