

Human Resources Department

Operational Budget Summary				
1200 - Human Resources				
Category	FY2017 Actual	FY2018 Budget	FY2019 Budget	FY2020 Budget
Labor	615,204	638,600	701,500	735,600
Contracts	93,117	136,500	149,500	149,500
Insurance/Awards	21,869	28,000	29,400	31,100
Maint/Repair	7,502	13,600	12,600	12,600
Supplies	131,997	125,600	145,700	145,700
Training/Travel/Safety	31,920	43,800	52,000	53,250
Total	901,609	986,100	1,090,700	1,127,750
FTE	6	6	6	6

Table 16

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

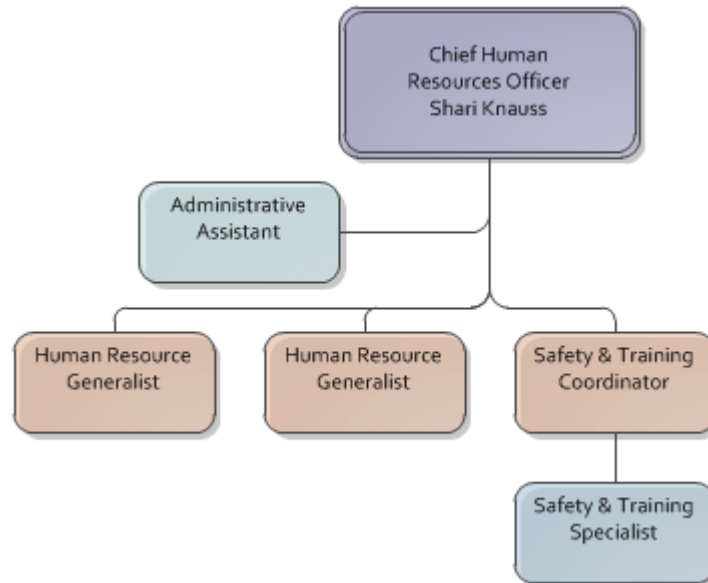


Figure 9

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.
 - 2018 Status – We have continued to focus on creating an effective on-boarding process to introduce our new team members to the culture of the District while also providing the necessary policy and benefit information. We added information introducing our Leadership ACHD Program and continue to fine tune the balance between the classroom presentation and the field tours. For Financial Wellness, we incorporated a “Fall Festival” into the wellness program. The Fall Festival focused on financial wellness, fitness and flu shots. We invited PERSI representatives to the event to help educate and provide information on our defined benefit and defined contribution programs. Finally, safety is always a top priority and this year we added Active Shooter training for all employees in addition to the continued focus on safety in all we do.
 - 2019 Objective – Staffing for both regular and temporary employees continues to be a challenge. We will work to find innovative ways of addressing staffing needs through innovative recruitment methods and partnerships. We will also continue to find products to enhance our benefit programs.
- Develop and implement employee training programs related to leadership, customer service and utilizing / implementing District policies.
 - 2018 Status – We are continuing to more fully integrate the HR module of Viewpoint. This year we were able to discontinue the test module of Viewpoint and have been able to utilize more reports from the HR module replacing some reports from our existing system. We are still working towards a full integration. Our second year of Leadership ACHD kicked off, with a record 35 team members applying to be a part of this growing program. We added an additional selectee this year to increase the participants to 7.
 - 2019 Objective – The HR team will continue to refine our Leadership Training Program to focus on a level of continual education with emphasis on Leadership, Employee Relations and Compliance. We will also continue to implement more functions of both Viewpoint and LaserFische into our processes and reporting mechanisms.

- Provide expedient, accurate and efficient information and services.
 - 2018 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 concluded that we must continue to use all available modes of communication to reach our team – email, payroll stuffers, focus monitors, posters, meetings and personal contacts. This year we increased the number of team members receiving their checks by direct deposit via email. We also introduced an electronic method of submitting requests for new employees via LaserFische. We are currently working on a rollout of an on-line employment application.
 - 2019 Objective – We will continue to find ways to utilize technology to deliver information to our team members in addition to traditional methods of disseminating information. We will also seek methods of delivery that will help to improve engagement in programs and retention of information.

1200 - Human Resources

Budget Report

For Fiscal Years 2019 and 2020

Total FTE's - 6

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
Human Resources Salaries & Benefits				
00100.1200.01 Wages				
00100 WAGES	426,838	445,200	465,000	479,000
Total 00100.1200.01 Wages	426,838	445,200	465,000	479,000
00110.1200.01 FICA Taxes				
00110 FICA TAXES	30,956	34,100	35,500	36,600
Total 00110.1200.01 FICA Taxes	30,956	34,100	35,500	36,600
00120.1200.01 State Retirement				
00120 STATE RETIREMENT	48,402	50,400	52,400	54,300
Total 00120.1200.01 State Retirement	48,402	50,400	52,400	54,300
00130.1200.01 Insurances				
00130 INSURANCES	106,470	105,500	129,200	146,300
Total 00130.1200.01 Insurances	106,470	105,500	129,200	146,300
00140.1200.01 Worker's Compensation				
00140 WORKER'S COMPENSATION	2,360	3,400	4,300	4,300
Total 00140.1200.01 Worker's Compensation	2,360	3,400	4,300	4,300
00160.1200.01 Temporaries				
00160 TEMPORARIES				
Student Intern - 52 weeks Bill Rate \$14.52 @ 20 hours per week			15,100	15,100
Total 00160 TEMPORARIES			15,100	15,100
Total 00160.1200.01 Temporaries			15,100	15,100
00170.1200.01 Overtime Pay				
00170 OVERTIME PAY	179			
Total 00170.1200.01 Overtime Pay	179			
Total Human Resources Salaries & Benefits	615,205	638,600	701,500	735,600
Human Resources Other Expenses				
00210.1200.01 Printing				
00210 PRINTING	261	500	500	500
Total 00210.1200.01 Printing	261	500	500	500
00230.1200.01 Advertising				
00230 ADVERTISING	128,971	120,000	140,000	140,000
Total 00230.1200.01 Advertising	128,971	120,000	140,000	140,000
00240.1200.01 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	2,037	2,400		
SHRM Membership (3)			700	700
HRATV Membership (3)			900	900
Employment Law Letter			400	400

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For Fiscal Years 2019 and 2020

Total FTE's - 6

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
Miscellaneous			500	500
Total 00240 BOOKS, DUES, SUBSCR			2,500	2,500
Total 00240.1200.01 Books/Dues/St	2,037	2,400	2,500	2,500
00261.1200.01 Supplies Office				
00261 SUPPLIES - OFFICE	590	2,000		
Miscellaneous Office Supplies			500	500
Leadership ACHD Binders			500	500
Training Support Items			1,000	1,000
Total 00261 SUPPLIES - OFFICE			2,000	2,000
Total 00261.1200.01 Supplies Office	590	2,000	2,000	2,000
00265.1200.01 Supplies Clothing				
00265 SUPPLIES - CLOTHING	139	700		
Logo Shirts/Safety Items			700	700
Total 00265 SUPPLIES - CLOTHING			700	700
Total 00265.1200.01 Supplies Clothir	139	700	700	700
00300.1200.01 Travel & Meetings				
00300 TRAVEL AND MEETINGS	4,459	4,000		
Travel Expenses for Applicants			3,000	5,500
Training			2,000	2,000
Total 00300 TRAVEL AND MEETING:			5,000	7,500
Total 00300.1200.01 Travel & Meetin	4,459	4,000	5,000	7,500
00320.1200.01 Employee Training				
00320 EMPLOYEE TRAINING	11,853	12,200		
Tuition Reimbursement			9,000	7,200
Conference and Seminars			5,000	5,000
Total 00320 EMPLOYEE TRAINING			14,000	12,200
Total 00320.1200.01 Employee Train	11,853	12,200	14,000	12,200
00330.1200.01 Safety & First Aid				
00330 SAFETY AND FIRST AID	15,609	27,600		
Safety Incentive Program			10,000	10,000
Safety Glasses			1,000	1,000
CPR & 1st Aid Supplies			2,500	2,500
Safety Training Supplies			2,000	2,000
Hearing Test			1,300	1,300
Air St. Lukes			16,200	16,750
Total 00330 SAFETY AND FIRST AID			33,000	33,550
Total 00330.1200.01 Safety & First A	15,609	27,600	33,000	33,550
00351.1200.01 Awards/Incentives				
00351 INCENTIVES	21,869	28,000		

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For Fiscal Years 2019 and 2020

Total FTE's - 6

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
Employee Retirement (8 projected)			5,600	5,600
Employee Recognition (Incentive, Quarterly Awards, etc.)			7,000	7,000
Service Awards			6,800	8,500
Innovation/ R & D			10,000	10,000
Total 00351 INCENTIVES			29,400	31,100
Total 00351.1200.01 Awards/Incentives	21,869	28,000	29,400	31,100
00460.1200.01 Miscellaneous Expense				
00460 Miscellaneous Expense	3,764	7,600		
Kids Day			4,600	4,600
Wellness Expense			3,000	3,000
Total 00460 Miscellaneous Expense			7,600	7,600
Total 00460.1200.01 Miscellaneous Expense	3,764	7,600	7,600	7,600
00495.1200.01 Discretionary Acct For Mgr.				
00495 Discretionary Account For Mgrs	3,739	6,000		
Discretionary			500	500
Leadership ACHD			1,000	1,000
Onboarding			1,000	1,000
Moving Expenses for Applicants			2,500	2,500
Total 00495 Discretionary Account For Mgrs			5,000	5,000
Total 00495.1200.01 Discretionary Account For Mgrs	3,739	6,000	5,000	5,000
00705.1200.01 Professional Services				
00705 PROFESSIONAL SERVICES	93,117	136,500		
Employee Wellness Program			45,000	45,000
Leadership ACHD Program			1,000	1,000
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			10,000	10,000
Drug Testing Program			18,000	18,000
Flexible Spending Benefits			5,000	5,000
COBRA Administration			5,000	5,000
Deferred Comp			2,500	2,500
Benefit Consulting			25,000	25,000
Total 00705 PROFESSIONAL SERVICES			149,500	149,500
Total 00705.1200.01 Professional Services	93,117	136,500	149,500	149,500
Total Human Resources Other Expenses	286,408	347,500	389,200	392,150
Total Human Resources Expenditures	901,613	986,100	1,090,700	1,127,750