

Human Resources Department

| Operational Budget Summary | | | | |
|-----------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|
| 1200 - Human Resources | | | | |
| Category | FY2019 Actuals | FY2020 Budget | FY2021 Budget | FY2022 Budget |
| Labor | 672,193 | 714,500 | 731,800 | 763,700 |
| Supplies | 163,753 | 125,200 | 125,200 | 125,200 |
| Training/Travel/Safety | 43,542 | 46,800 | 51,500 | 51,500 |
| Insurance/Awards | 44,508 | 26,800 | 26,800 | 28,400 |
| Maint/Repair | 10981 | 6000 | 12600 | 12600 |
| Contracts | 135,461 | 144,300 | 157,000 | 157,000 |
| Total | 1,070,438 | 1,063,600 | 1,104,900 | 1,138,400 |
| 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

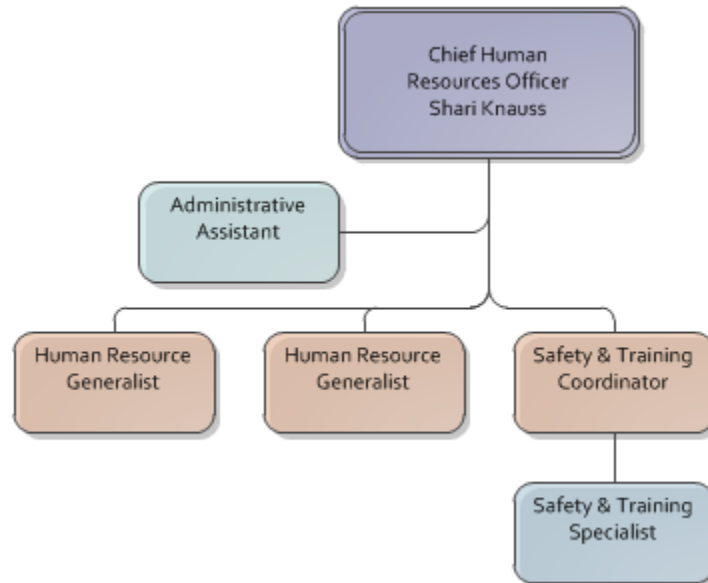


Figure 9

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.
 - 2020 Status – In the midst of the COVID pandemic, we quickly changed course on many HR activities to continue effective and innovative methods of addressing the needs of the District. The benefit open enrollment period was successfully managed via electronic communication and home mailers. The health and wellness of our team was a critical consideration. Working with our external partners and with extensive additional safety measures and protocols, we were able to continue with the District’s on-site biometrics screenings and flu shots. We believed that these health screenings were more vital than ever to ensure the continued focus on the health and wellness of our team members. Additionally, the HR team guided efforts to implement extensive COVID protocols including safety protocols for work at home and in the office as well as quarantining standards and contact tracing processes. We continued to respond to the staffing needs of the District safely by utilizing technology to conduct interviews and new employee on-boarding.
 - 2021 Objective – A continued focus on helping our employees remain in the workplace safely as we continue to navigate the COVID crisis and assist them in continuing to maximize their existing benefits. Wellness will continue to be a major cornerstone in support of our team. We will continue to seek out methods to continue to promote and enhance this critical benefit. We will continue to evaluate potential partnerships to further our staffing efforts for both regular and temporary employees.
- Develop and implement employee training programs related to leadership, customer service and utilizing / implementing District policies.
 - 2020 Status – With all in-person training cancelled for the majority of 2020, we have worked diligently to access on-line training whenever practical. We have incorporated on-line training for many of our compliance and safety related training requirements. Any training requiring in-person instruction has been completed only with all CDC requirements for social distancing and other safety measures being met. We have also increased the use of Laserfische applications in our processes and continue to incorporate and test various functions of Viewpoint.

- 2021 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.
 - 2020 Status – We have utilized all modes of communication during 2020 to continue to provide uninterrupted service to our team. With the COVID pandemic, many staff members have been working from home or are unable to have significant face-to-face contact. As a result, we have utilized teleconferencing for meetings, interviewing and various trainings. We have continued to use email, payroll stuffers and home mailers as additional methods of communication. Additionally, we have maintained telephone contact with our team members who have been unable to work on-site.
 - 2021 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 2021 and 2022

Total FTE's - 6

| Account | FY19 Actuals | FY20 Budget | FY21 Budget | FY22 Budget |
|------------------------------------------------------|----------------|----------------|----------------|----------------|
| Human Resources Salaries & Benefits | | | | |
| 00100.1200.01. Human Resources Wages | | | | |
| 00100 - Human Resources Wages | 476,482 | 480,000 | 479,000 | 496,000 |
| Total 00100.1200.01. Human Resources Wages | 476,482 | 480,000 | 479,000 | 496,000 |
| 00110.1200.01. FICA Taxes | | | | |
| 00110 - FICA Taxes | 34,830 | 36,700 | 36,700 | 37,900 |
| Total 00110.1200.01. FICA Taxes | 34,830 | 36,700 | 36,700 | 37,900 |
| 00120.1200.01. State Retirement | | | | |
| 00120 - State Retirement | 54,414 | 57,400 | 57,300 | 59,200 |
| Total 00120.1200.01. State Retirement | 54,414 | 57,400 | 57,300 | 59,200 |
| 00130.1200.01. Insurances | | | | |
| 00130 - Insurances | 100,527 | 130,100 | 130,000 | 141,600 |
| Total 00130.1200.01. Insurances | 100,527 | 130,100 | 130,000 | 141,600 |
| 00140.1200.01. Worker's Compensation | | | | |
| 00140 - Worker's Compensation | 2,883 | 4,900 | 5,300 | 5,500 |
| Total 00140.1200.01. Worker's Compensation | 2,883 | 4,900 | 5,300 | 5,500 |
| 00160.1200.01. Temporaries | | | | |
| 00160 - Temporaries | 2,904 | 5,400 | 23,000 | 23,000 |
| Total 00160.1200.01. Temporaries | 2,904 | 5,400 | 23,000 | 23,000 |
| 00170.1200.01. Overtime Pay | | | | |
| 00170 - Overtime Pay | 153 | | 500 | 500 |
| Total 00170.1200.01. Overtime Pay | 153 | | 500 | 500 |
| Total Human Resources Salaries & Benefits | 672,193 | 714,500 | 731,800 | 763,700 |
| Human Resources Other Expenses | | | | |
| 00210.1200.01. Printing | | | | |
| 00210 - Printing | 327 | 500 | 500 | 500 |
| Total 00210.1200.01. Printing | 327 | 500 | 500 | 500 |
| 00230.1200.01. Advertising | | | | |
| 00230 - Advertising | 160,336 | 120,000 | 120,000 | 120,000 |
| Total 00230.1200.01. Advertising | 160,336 | 120,000 | 120,000 | 120,000 |
| 00240.1200.01. Books, Dues, Subscriptions | | | | |
| 00240 - Books, Dues, Subscriptions | 1,985 | 2,500 | | |
| Employment Law Letter | | | 400 | 400 |

1200 - Human Resources

Budget Report

For Fiscal Years 2021 and 2022

Total FTE's - 6

| Account | FY19 Actuals | FY20 Budget | FY21 Budget | FY22 Budget |
|--------------------------------------------------------|--------------|-------------|-------------|-------------|
| HRATV Membership (2) | | | 900 | 900 |
| Miscellaneous | | | 500 | 500 |
| SHRM Membership (3) | | | 700 | 700 |
| Total 00240.1200.01. Books, Dues, Subscriptions | 1,985 | 2,500 | 2,500 | 2,500 |
| 00261.1200.01. Supplies - Office | | | | |
| 00261 - Supplies - Office | 811 | 1,500 | | |
| Miscellaneous Office Supplies | | | 500 | 500 |
| Training Support Items | | | 1,000 | 1,000 |
| Total 00261.1200.01. Supplies - Office | 811 | 1,500 | 1,500 | 1,500 |
| 00265.1200.01. Supplies - Clothing | | | | |
| 00265 - Supplies - Clothing | 294 | 700 | 700 | 700 |
| Total 00265.1200.01. Supplies - Clothing | 294 | 700 | 700 | 700 |
| 00300.1200.01. Travel and Meetings | | | | |
| 00300 - Travel and Meetings | 4,585 | 3,500 | | |
| Training | | | 2,000 | 2,000 |
| Travel Expenses for Applicants | | | 1,500 | 1,500 |
| Total 00300.1200.01. Travel and Meetings | 4,585 | 3,500 | 3,500 | 3,500 |
| 00320.1200.01. Employee Training | | | | |
| 00320 - Employee Training | 13,236 | 8,000 | | |
| Conferences and Seminars | | | 5,000 | 5,000 |
| Tuition Reimbursement | | | 7,000 | 7,000 |
| Total 00320.1200.01. Employee Training | 13,236 | 8,000 | 12,000 | 12,000 |
| 00330.1200.01. Safety and First Aid | | | | |
| 00330 - Safety and First Aid | 25,721 | 35,300 | | |
| Air St. Luke's Membership | | | 19,200 | 19,200 |
| CPR and 1st Aid Supplies | | | 2,500 | 2,500 |
| Hearing Tests | | | 1,300 | 1,300 |
| Safety Glasses | | | 1,000 | 1,000 |
| Safety Incentive Program | | | 10,000 | 10,000 |
| Safety Training Supplies | | | 2,000 | 2,000 |
| Total 00330.1200.01. Safety and First Aid | 25,721 | 35,300 | 36,000 | 36,000 |
| 00351.1200.01. Awards / Incentives | | | | |
| 00351 - Awards / Incentives | 44,508 | 26,800 | | |
| Employee Recognition (Incentive, Quarterly Award, etc) | | | 7,000 | 7,000 |

1200 - Human Resources

Budget Report

For Fiscal Years 2021 and 2022

Total FTE's - 6

| Account | FY19 Actuals | FY20 Budget | FY21 Budget | FY22 Budget |
|------------------------------------------------------------|----------------|----------------|----------------|----------------|
| Employee Retirement (10 projected) | | | 7,000 | 7,000 |
| Innovation / R & D | | | 5,000 | 5,000 |
| Service Award | | | 7,800 | 9,400 |
| Total 00351.1200.01. Awards / Incentives | 44,508 | 26,800 | 26,800 | 28,400 |
| 00460.1200.01. Miscellaneous Expense | | | | |
| 00460 - Miscellaneous Expense | 5,059 | 3,000 | | |
| Kids Day | | | 4,600 | 4,600 |
| Wellness Expense | | | 3,000 | 3,000 |
| Total 00460.1200.01. Miscellaneous Expense | 5,059 | 3,000 | 7,600 | 7,600 |
| 00495.1200.01. Discretionary Account For Mgrs | | | | |
| 00495 - Discretionary Account For Mgrs | 5,922 | 3,000 | | |
| Leadership ACHD | | | 1,000 | 1,000 |
| Miscellaneous | | | 500 | 500 |
| Moving Expenses for Applicants | | | 2,500 | 2,500 |
| Onboarding | | | 1,000 | 1,000 |
| Total 00495.1200.01. Discretionary Account For Mgrs | 5,922 | 3,000 | 5,000 | 5,000 |
| 00705.1200.01. Professional Services | | | | |
| 00705 - Professional Services | 135,461 | 144,300 | | |
| Benefit Administration | | | 32,500 | 32,500 |
| COBRA Administration | | | 5,000 | 5,000 |
| Deferred Comp | | | 2,500 | 2,500 |
| District wide Training (Compliance, etc) | | | 15,000 | 15,000 |
| Drug Testing Program | | | 18,000 | 18,000 |
| Employee Wellness Program | | | 50,000 | 50,000 |
| Flexible Benefits | | | 5,000 | 5,000 |
| HR Consulting / Misc Consulting | | | 10,000 | 10,000 |
| Leadership / Customer Service Training | | | 8,000 | 8,000 |
| Leadership ACHD | | | 1,000 | 1,000 |
| Salary Survey | | | 10,000 | 10,000 |
| Total 00705.1200.01. Professional Services | 135,461 | 144,300 | 157,000 | 157,000 |
| Total Human Resources Other Expenses | 398,245 | 349,100 | 373,100 | 374,700 |
| | | | | |
| Total Human Resources Expenditures | 1,070,438 | 1,063,600 | 1,104,900 | 1,138,400 |