

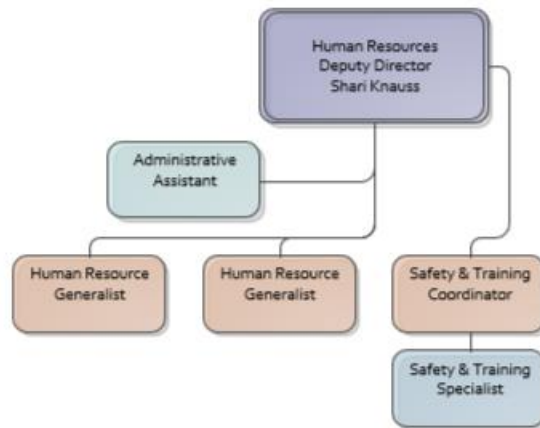
Human Resources Department

Operational Budget Summary				
1200 - Human Resources				
	FY2020			
Category	Actuals	FY2021 Budget	FY2022 Budget	FY2023 Budget
Labor	691,584	714,500	787,500	967,300
Contracts	100,063	144,300	158,500	158,500
Insurance/Awards	23,599	29,800	193,600	254,700
Maint/Repair	477	3,000	7,600	7,600
Supplies	116,992	125,200	155,200	155,200
Training/Travel/Safety	32,146	46,800	61,000	61,000
Total	964,860	1,063,600	1,363,400	1,604,300

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



Department Services

The Human Resources Department is responsible for the implementation and performance of Districtwide programs such as recruitment and selection, job classification, compensation management, benefits administration along with managing district-wide safety programs, policies, procedures and training.

Human Resource Department

The Deputy Director of Human Resource is responsible to oversee the implementation and performance of all Districtwide programs such as recruitment and selection, job classification, compensation management, benefits administration along with managing district-wide safety programs, policies, procedures and training.

- The Safety and Training Coordinator is responsible to implement and manage the districtwide safety and training programs

Performance Measurement

These are the current goals of the Human Resources Department.

Development effective and innovative methods of addressing the needs of the District

- 2021 Accomplishments
 - The Human Resources team continued to successfully navigate the COVID crisis through consistent monitoring of the Center's for Disease Control (CDC) standards and then implemented those standards throughout all activities of the organization. This included regular updates of policies and procedures coupled with consistent communication with the staff regarding expectations.
 - Successfully continued the annual Healthfair for staff by implementing additional social distancing standards, temperature checks, additional sanitation and strict adherence to appointment scheduling.
 - Improved staffing opportunities through partnerships with the Department of Labor's job fair events, continued efforts with our temporary employment agency and working with the Communication Department to develop recruitment mailers.
- 2022 Initiatives
 - The Human Resources team will continue to explore innovative methods of meeting the current staffing needs of the District. Specifically, focusing on how we can seek out new partnerships in with local educational institutions.
 - Continued focus on an overall compensation plan to ensure the District is competitive in the marketplace and provides growth opportunities for team members.

Develop and implement employee training programs related to leadership, customer service and utilizing / implementing District policies.

- 2021 Accomplishments
 - Due to the COVID pandemic, the Human Resources department was unable to facilitate large group training activities. Instead a focus on training opportunities via zoom and webinars were employed to ensure that compliance requirements for training were met. When practical small group meetings were held in person to conduct specialized compliance training such as HazWopper and Mine Safety and Health Administration (MSHA). Additionally, leadership training for the District's general equipment operators continued in small groups.
 - The Human Resources team developed new methods for tracking employee

performance milestones through Viewpoint which allowed tracking of critical dates through electronic methods. The team also incorporated the use of QR bar codes for applicants to be able to link directly to an on-line employment application through their cell phones.

- 2022 Initiatives
 - Conduct Respectful Workplace training for all team members
 - Update and reinstate the Leadership ACHD program
 - Conduct Performance Management training with all evaluators
 - Conduct Interview training for team members interest in moving to other positions

Provide expedient, accurate and efficient information and services.

- 2021 Accomplishments
 - With a continued inability to conduct large group meetings due to the pandemic, the human resource team continued to work to find ways to effectively communicate new benefit information. Several zoom meetings were held where all staff members could attend to gain more information about new benefits and be able to ask questions. The team also continued to utilize more traditional methods of communication through mailers and posters. Microsoft teams has also been utilized for some wellness activities.
- 2022 Initiatives –
 - Identify internal department procedures and processes to identify areas which may be simplified or streamlined to provide more expedient information and services.
 - Potential recruitment software
 - Training software

1200 - Human Resources

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 6

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
Human Resources Salaries & Benefits				
00100.1200.01. Human Resources Wages				
00100 - Human Resources Wages	475,303	479,000	524,000	641,000
Total 00100.1200.01. Human Resources Wages	475,303	479,000	524,000	641,000
00110.1200.01. FICA Taxes				
00110 - FICA Taxes	34,208	36,700	40,000	49,000
Total 00110.1200.01. FICA Taxes	34,208	36,700	40,000	49,000
00120.1200.01. State Retirement				
00120 - State Retirement	55,770	57,300	62,800	76,500
Total 00120.1200.01. State Retirement	55,770	57,300	62,800	76,500
00130.1200.01. Insurances				
00130 - Insurances	116,604	120,000	131,500	169,800
Total 00130.1200.01. Insurances	116,604	120,000	131,500	169,800
00140.1200.01. Worker's Compensation				
00140 - Worker's Compensation	2,968	3,000	5,700	7,500
Total 00140.1200.01. Worker's Compensation	2,968	3,000	5,700	7,500
00160.1200.01. Temporaries				
00160 - Temporaries	6,730		23,000	23,000
Total 00160.1200.01. Temporaries	6,730		23,000	23,000
00170.1200.01. Overtime Pay				
00170 - Overtime Pay		500	500	500
Total 00170.1200.01. Overtime Pay		500	500	500
Total Human Resources Salaries & Benefits	691,584	696,500	787,500	967,300
Human Resources Other Expenses				
00210.1200.01. Printing				
00210 - Printing	845	3,600	500	500
Total 00210.1200.01. Printing	845	3,600	500	500
00230.1200.01. Advertising				
00230 - Advertising	113,130	152,000	150,000	150,000
Total 00230.1200.01. Advertising	113,130	152,000	150,000	150,000
00240.1200.01. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	1,981	2,500		
Employment Law Letter			500	500

1200 - Human Resources

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 6

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
HRATV Membership (4)			800	800
Miscellaneous			500	500
SHRM Membership (4)			700	700
Total 00240.1200.01. Books, Dues, Subscriptions	1,981	2,500	2,500	2,500
00261.1200.01. Supplies - Office				
00261 - Supplies - Office	912	1,500		
Miscellaneous Office Supplies			500	500
Training Support Items			1,000	1,000
Total 00261.1200.01. Supplies - Office	912	1,500	1,500	1,500
00265.1200.01. Supplies - Clothing				
00265 - Supplies - Clothing	124	700	700	700
Total 00265.1200.01. Supplies - Clothing	124	700	700	700
00300.1200.01. Travel and Meetings				
00300 - Travel and Meetings	954			
Training			2,000	2,000
Travel Expenses for Applicants			1,500	1,500
Total 00300.1200.01. Travel and Meetings	954		3,500	3,500
00320.1200.01. Employee Training				
00320 - Employee Training	7,369	7,000		
Conferences and Seminars			10,000	10,000
Tuition Reimbursement			7,000	7,000
Total 00320.1200.01. Employee Training	7,369	7,000	17,000	17,000
00330.1200.01. Safety and First Aid				
00330 - Safety and First Aid	23,822	36,000		
Air St. Luke's Membership			21,000	21,000
CPR and 1st Aid Supplies			5,000	5,000
Hearing Tests			1,500	1,500
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	23,822	36,000	40,500	40,500
00351.1200.01. Awards / Incentives				
00351 - Awards / Incentives	21,847	26,800		
Career Retention			161,000	221,000

1200 - Human Resources

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 6

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
Employee Recognition (Incentive, Quarterly Award, etc)			7,000	7,000
Employee Retirement (10 projected)			7,000	7,000
Innovation / R & D			5,000	5,000
Service Award			8,600	9,700
Total 00351.1200.01. Awards / Incentives	21,847	26,800	188,600	249,700
00460.1200.01. Miscellaneous Expense				
00460 - Miscellaneous Expense	477	4,000		
Kids Day			4,600	4,600
Wellness Expense			3,000	3,000
Total 00460.1200.01. Miscellaneous Expense	477	4,000	7,600	7,600
00495.1200.01. Discretionary Account For Mgrs				
00495 - Discretionary Account For Mgrs	1,753	2,500		
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	1,753	2,500	5,000	5,000
00705.1200.01. Professional Services				
00705 - Professional Services	100,063	157,000		
Applicant Background Check			1,000	1,000
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
DOT Clearinghouse			500	500
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	100,063	157,000	158,500	158,500
Total Human Resources Other Expenses	273,276	393,600	575,900	637,000

1200 - Human Resources

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 6

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
Total Human Resources Expenditures	964,860	1,090,100	1,363,400	1,604,300