

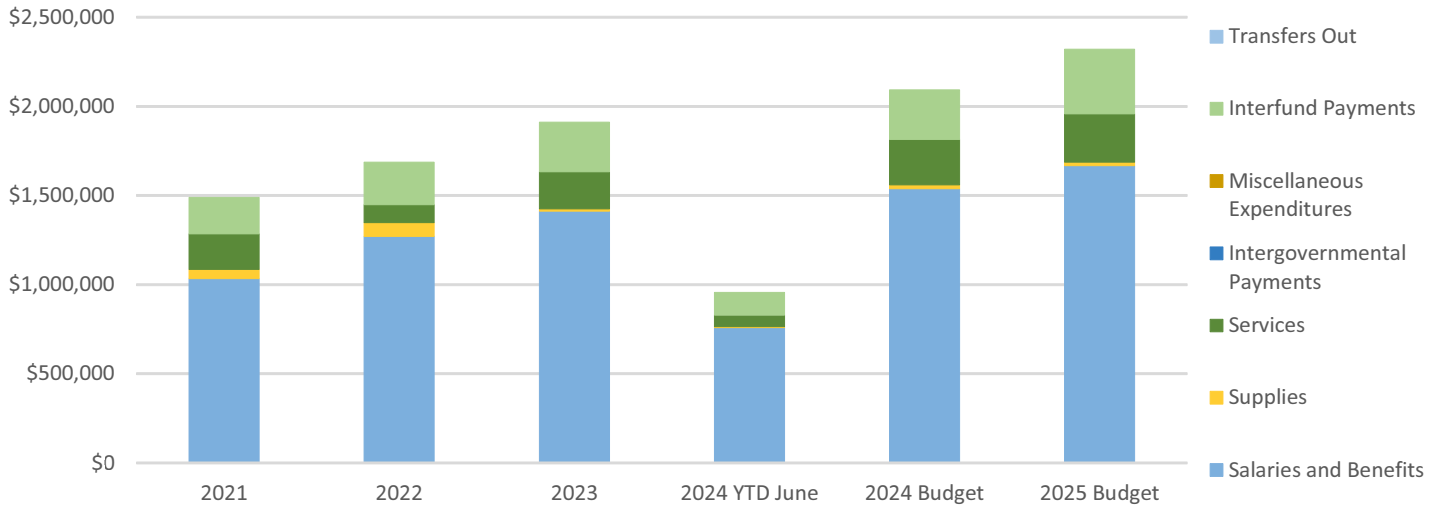
# Human Resources

Appointed Official: Denise Greer

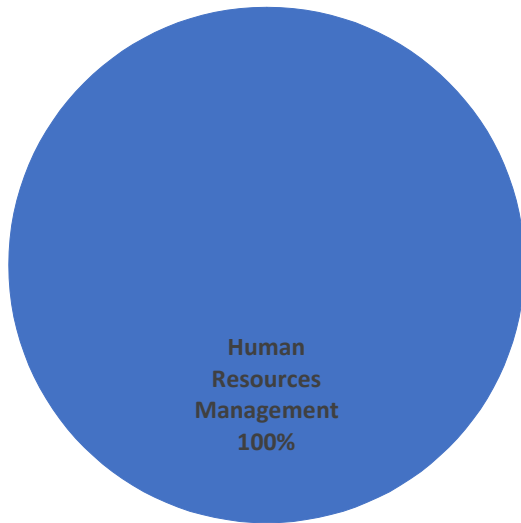
**Mission:** The Human Resources department recruits talented, career-minded leaders; supports employee development; builds trust; celebrates teamwork; and works with integrity and clear communication.

Total Revenue	\$0.00 M
Total Expense	\$2.32 M
Total Budget Change	\$0.23 M
Total FTE	13.30

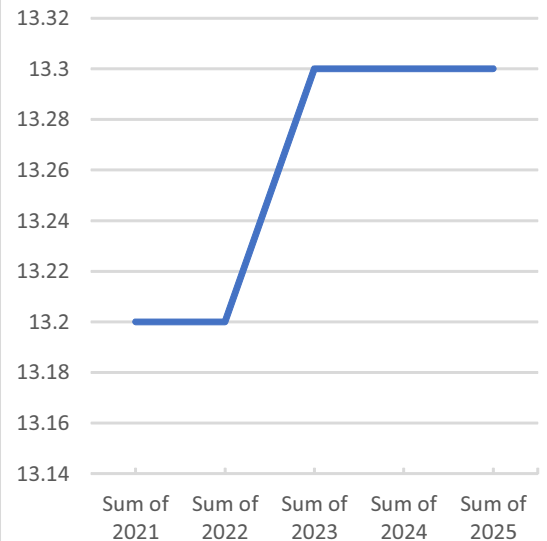
## Summary of Expenses



## Programs



## Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$1,033,143	\$1,270,590	\$1,412,353	\$759,927	\$1,539,118	\$1,667,393	\$128,275
Discretionary Spend	\$252,877	\$178,148	\$221,682	\$69,067	\$275,870	\$291,870	\$16,000
Other	\$203,342	\$239,330	\$278,081	\$127,397	\$277,290	\$361,022	\$83,732

## Human Resources - Budget Request

		2024			
Summary	Type	Budget	Change	2025 Budget	Description
Salaries and Benefits	Salaries and Benefits	\$1,539,118			
			\$128,275		Status Quo Salaries & Benefits
				\$1,667,393	
Discretionary Spend	Supplies	\$20,200			
				\$20,200	
Discretionary Spend	Services	\$255,670			
			\$16,000		Software Subscription & Professional Services
				\$271,670	
Discretionary Spend	Intergovernmental Payments	\$0			
				\$0	
Discretionary Spend	Miscellaneous Expenditures	\$0			
				\$0	
Other	Interfund Payments	\$277,290			
			\$2,160		IS Rates
			\$7,544		Insurance
			\$74,028		Facilities Maintenance
				\$361,022	
Other	Transfers Out	\$0			
				\$0	
<b>Grand Total</b>		<b>\$2,092,278</b>	<b>\$228,007</b>	<b>\$2,320,285</b>	

# Human Resources

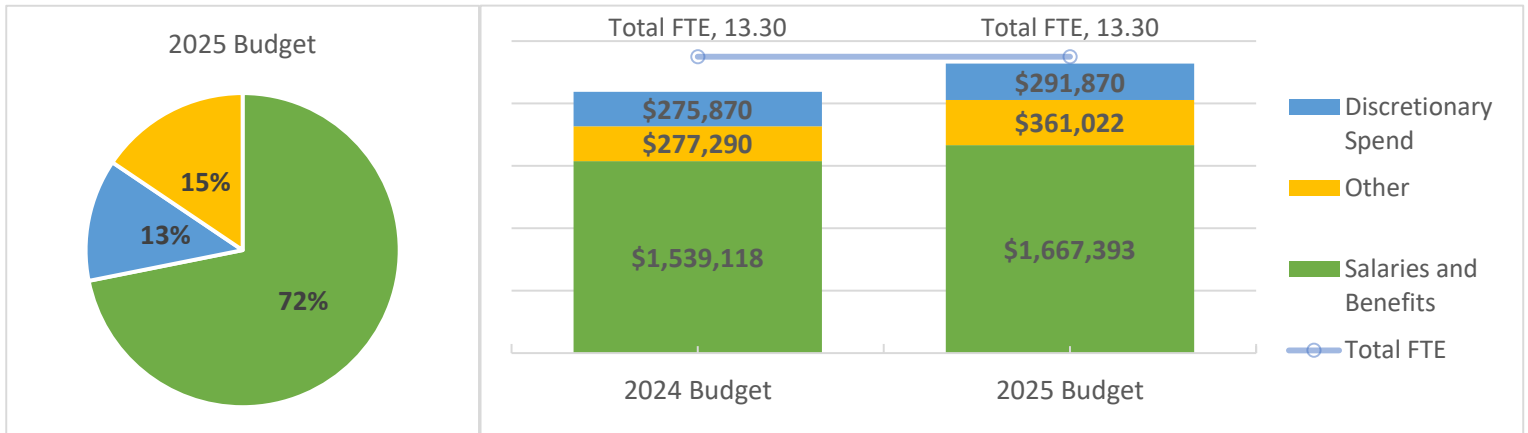
Fund Type: General Fund

**\$2.32 M**

## Human Resources Management

Budget Change:

\$228,007



### Purpose

Human Resources partners with twenty-one offices and departments, which in turn, employ over 1,200 employees, to provide essential human resource-related services. Services include employee relations and engagement consultation; supervisor guidance and coaching; recruitment, selection, and onboarding; classification and compensation; organizational development assistance; employee benefits administration; leave administration; performance management; investigation and disciplinary action assistance; statutory employment requirements oversight; countywide human resources policy & procedure development and implementation; Workday HR system management; administration of two merit based personnel systems; employee records coordination and management; labor relations, negotiation and administration of nineteen bargaining units; and training and development services

### Strategy

HR utilizes technology and resources to remain the employer of choice in the region. HR works to promote diversity, equity, and inclusion within County Government. HR develops a competitive, sustainable total compensation package - ensuring we can attract and hire employees based upon the right competencies, at the right time, who reflect the diversity of the communities we serve. HR leverages data and analytics to provide more real-time and proactive assistance to departments in workforce planning and other human capital needs. We engage with labor unions and represented employees in a collaborative, interest-based approach. HR will develop robust new employee learning and development programs and continue to work with community partners to provide virtual learning, career development and planning opportunities for county staff.

### Results

HR's second annual "Careers in Kitsap" job fair increased community awareness of Kitsap County services and as an employer, resulting in increased applicants and on-site hiring for summer help. Vendors were retained to provide faster background check processes to assist with recruitment efforts and integrate job descriptions. A compensation study was launched to ensure Kitsap remains competitive. In employee and union grievances, arbitrations, and other disciplinary matters, we coordinate effective responses that are fair and consistent, limit County liability, and improve employee and union relations with the County. In 2023, HR reinstated a dedicated learning coordinator who created tailored mandatory new employee courses and need-specific training. In 2024, with dedicated staff and hybrid learning, HR increased Kitsap facilitated learning opportunities, to include robust new employee orientation, supervisor essentials, and a leadership development curriculum.

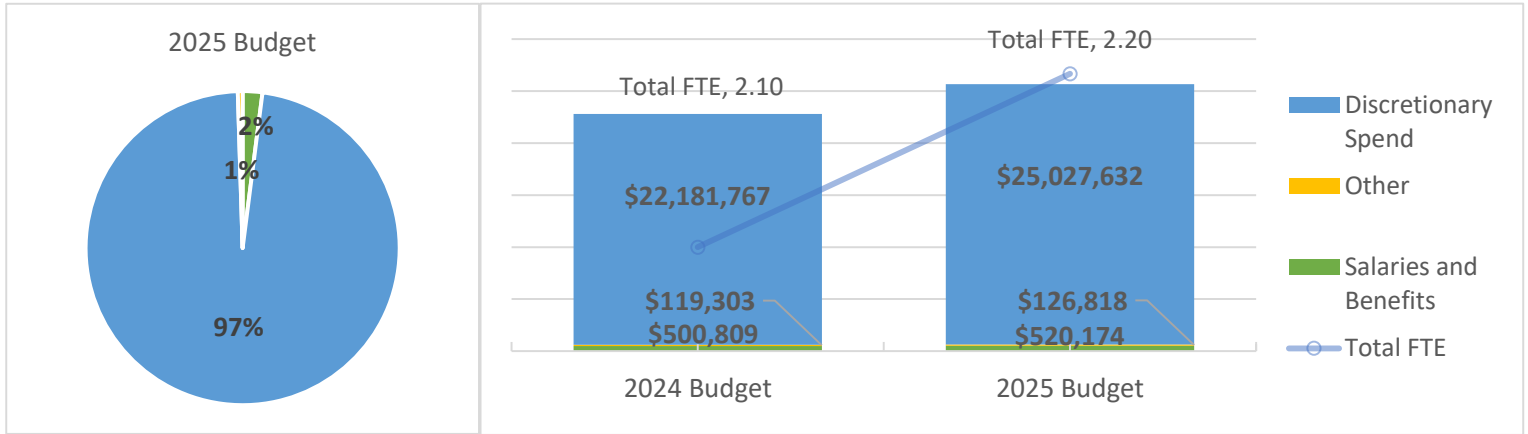
	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
<b>Revenue</b>	\$0	\$2	\$95	\$0	\$0	\$0
<b>Expense</b>	\$1,489,362	\$1,688,067	\$1,912,116	\$956,391	\$2,092,278	\$2,320,285
<b>Total FTE</b>	13.20	13.20	13.30		13.30	13.30

# Human Resources

Fund Type: Internal Service Fund **\$25.67 M**

## Employer Benefits Fund

Budget Change: \$2,872,745



### Purpose

This fund covers all expenses related to management of the County’s self insured employee health benefits program as well as vision and dental benefits, insurance, and wellness activities. This includes costs to manage enrollment, plan billings, third party administrators, insurance, insurance brokers, and consultants.

### Strategy

The fund should contain adequate reserves to sustain claims payments for health benefits through Employer per position contributions and Employee premium share. The plans offered by the County should provide the best value and variety to meet the health and wellness needs of County employees and their dependents.

### Results

HR hosted second first Open Enrollment Benefits Fair with 250+ participants and provided over 150 flu and covid vaccines on site. New voluntary benefits were added and electronic file integrations set up for dental/vision carriers to provide greater efficiency in benefits administration. The Working Well Committee’s focus on wellness pillars and increased participation opportunities included a Golf Scramble that hosted 34 participants in 2022 and 72 in 2023 & 2024, a monthly wellness newsletter, and fitness and activity classes. An average of more than 250 employees participated in wellness initiatives.

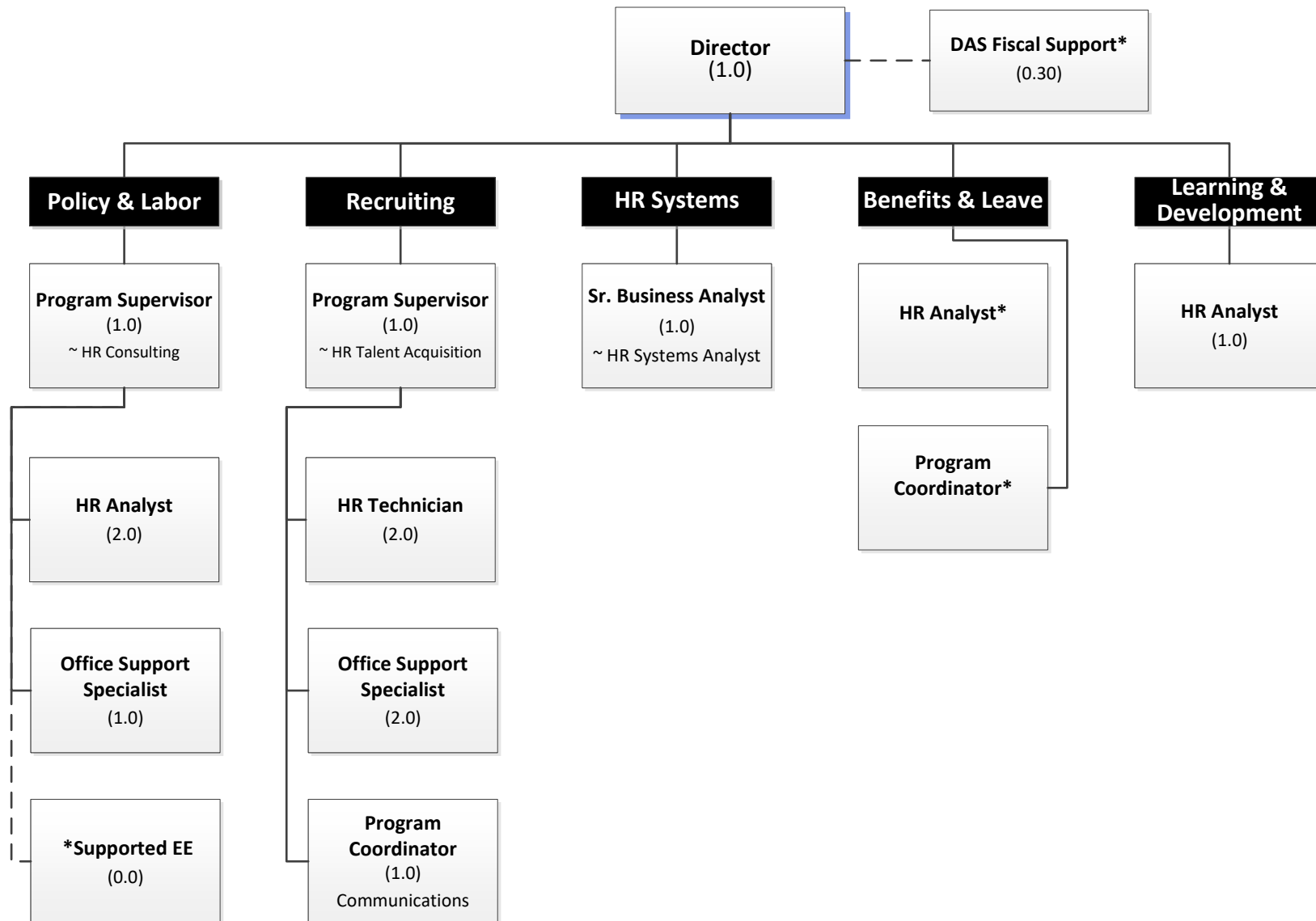
For 2023 & 2024, HR convened the Medical Benefits Committee in consultation with its benefits broker, to study and recommend improved and economical health benefit offerings. This process will result in a new plan to provide the best value and meet the diverse needs of the County workforce. In addition, the County’s rich benefit offerings serve as tool to recruit and retain a quality workforce.

In 2024, new Employee Assistance Programs and Wellness applications were implemented to continue the goal of providing employees and their families with quality tools and resources to help manage their health and wellness.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
<b>Revenue</b>	\$21,349,342	\$22,057,439	\$19,793,678	\$11,398,758	\$22,801,879	\$25,674,624
<b>Expense</b>	\$21,268,929	\$18,315,885	\$21,859,022	\$14,008,814	\$22,801,879	\$25,674,624
<b>Total FTE</b>	2.10	2.10	2.00		2.10	2.20



# Human Resources Department - 2025



\*Positions are funded by other programs & funds

## Supplemental Budget Questions for Employing Officials – Human Resources

1. How does your department/office measure its performance toward the County's Mission, Vision and Values?

Human Resources measures performance toward the County's Mission, Vision, and Values through the number of recruitments conducted, attendance at community facing events such as job fairs, learning opportunities presented, participation in wellness and benefit opportunities, and feedback from management consultation and outcomes.

2. To help the Commissioners plan for out years, what specific services would hypothetically be impacted or eliminated for your office/department in order to meet budget reductions of 6% in 2026, and how would that impact the community? Are there any potential revenue enhancements or process improvements which could make up all or a portion of the 6% target? Please indicate the dollar amount and specific number of FTEs and/or programmatic reductions which would be necessary to meet that 6% goal.

If required meet a 6% budget reduction, HR would consider asking certain employees for voluntary reduction of hours and possibly lay off a support staff position, resulting in increased work to be performed by professional level staff. In part to accommodate the increased work and to reduce additional expenses, HR would eliminate non-essential programs and services. This would impact the community by reducing public education/outreach activities such as the annual Careers in Kitsap Job Fair, recruitment opportunities at college/trade job fairs and community events, and wellness/inclusion activities such as fitness challenges, workshops, and employee recreational events. HR has not identified any revenue enhancements or process improvements, which could make up a portion of the target. To account for the \$139,217 reduction, HR would eliminate an FTE (whether one position or reducing positions to part time), and the balance would be met through reduced expenses for job fairs, community outreach, and employee activities.

3. How has the organization's staffing changed in the last five years and why? Please discuss vacancy, turnover and overtime if applicable.

HR had no turnover in 2019. During Q4 2020, HR experienced a nearly 30% voluntary turnover rate, losing three key positions (HR Director, Learning and Development Coordinator, Labor Supervisor). In Q4 2021 and Q2 2023, two support staff voluntarily resigned and were replaced. A voluntary resignation of an associate management analyst in Q2 2022 allowed HR to reinstate the position for our Learning and Development Analyst in Q2 2023. A 2023 retirement resulted in turnover of one Office Support Specialist position, but a qualified applicant pool allowed HR to quickly return to full staffing levels through 2024. We contain overtime costs for hourly employees because our dedicated salaried employees put in the long hours needed to accomplish the work.

4. What emerging challenges do you expect your department/office to face in the next three years? Please highlight current demand for services or gaps, what things are not being done, or legislative changes impacting demand for services.

Implementation of the compensation study results; negotiating collective bargaining agreements during times of high inflation, succession planning due to more retirement eligible employees; meeting training demands for career progression; and managing expectations of flexible/hybrid work.