



Human Resources

*Caring for the People who
Care for our Community*

BUDGET 2025



Human Resources

What We Do



- Employee Engagement
- Recruitment & Retention
- Training & Development
- Compensation & Benefits
- Compliance
- Labor Management
- Organizational Development
- Risk Management
- Civil Service Commission
- LEOFF I Board





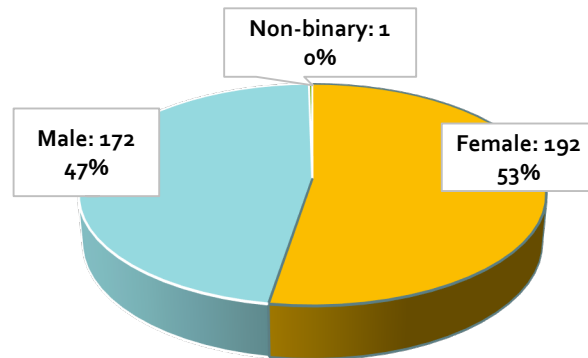
Human Resources

Our Workforce Demographics

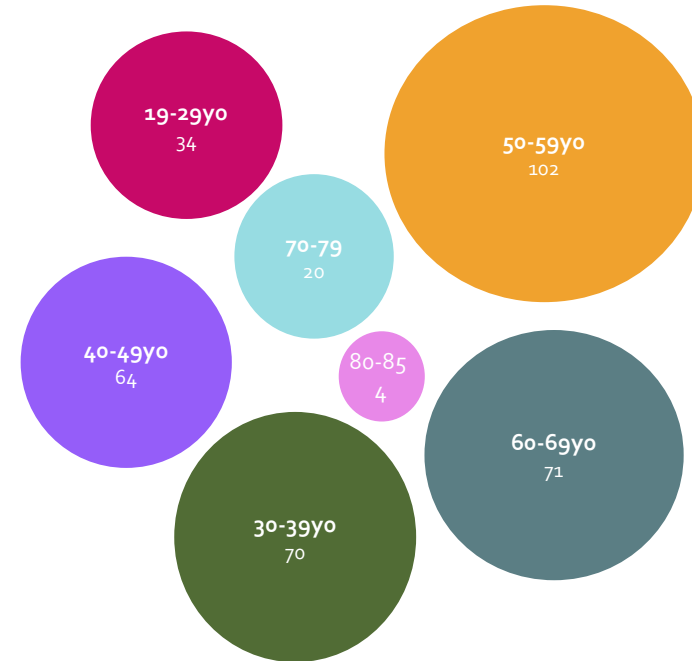
Total
Number of
Employees

365

Employees by Gender



Number of
Employees
by Age

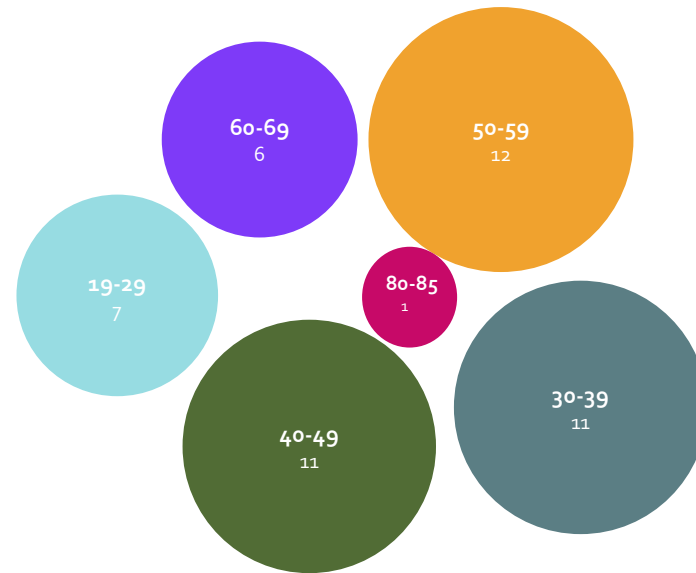




Human Resources

Our Workforce Demographics

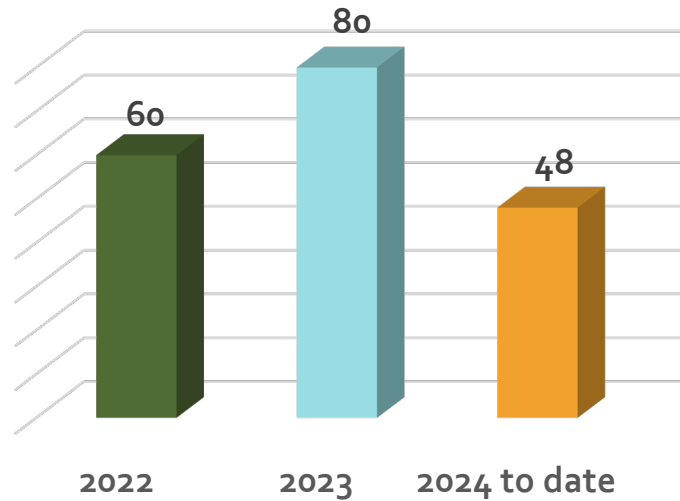
New Hires by Age 2024





Human Resources *Workplace Trends*

New Hires by Year



Average Phone Queries Weekly

90

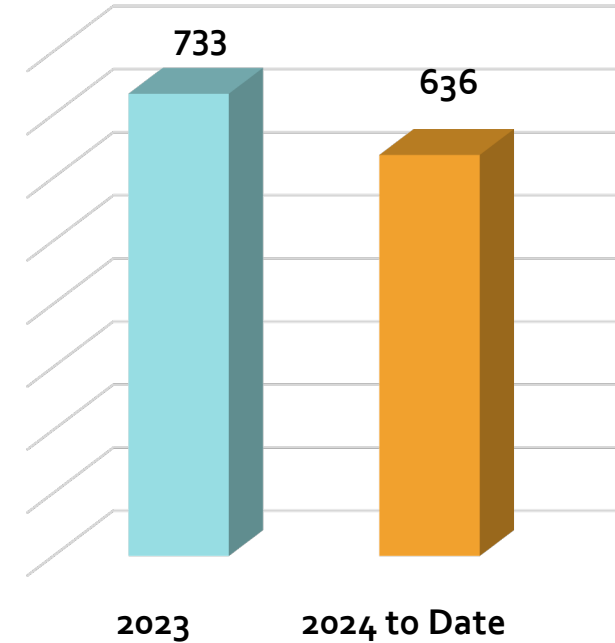
Average In Office Visits Weekly

75

Average Outside County Information Requests Weekly

20

Personnel Actions by Year



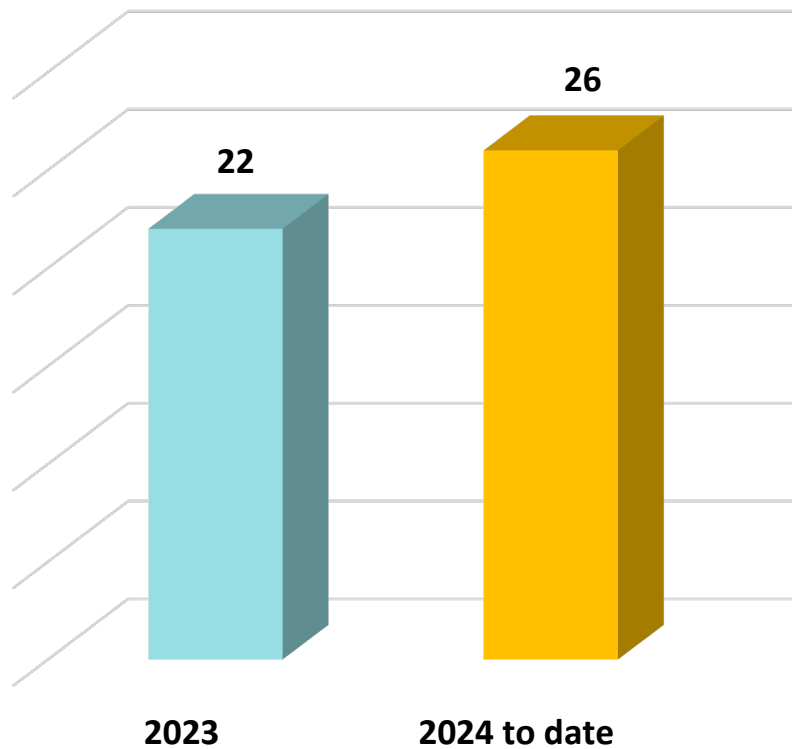


Human Resources

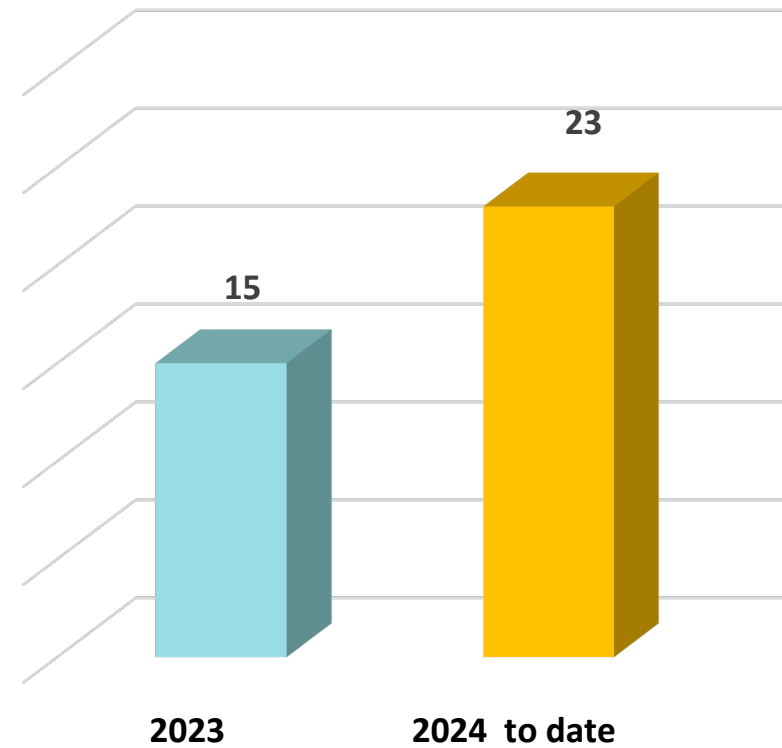
Workplace Trends

Leave Requests

FMLA Cases by Year



PFML Cases by Year





Human Resources

Strategic Plan Initiatives

1. Foster work environment to attract & retain quality workforce
2. Develop and increase supervisor training & development
3. Create opportunities for cross department collaboration
4. Develop & implement employee recognition program
5. Enhance employee engagement
6. Prioritize programs & identify needed staffing to provide critical, essential or enhanced services



JEFFERSON COUNTY

Lunch & Learn SERIES

Discover the impact your colleagues are making in the County and connect over lunch!

THURS

3 OCT, 12 PM

Courthouse
Commissioners
Chambers

WSU EXTENSION

The WSU Extension team will discuss the exciting work they are doing in the community, with focus on the Regional Small Farms and Master Gardener Programs. Learn how they are making a difference.



Pizza is on the menu!
First come, first serve.

Save the date for future Lunch & Learns:

PUBLIC HEALTH

WED
4 DEC, 12 PM

PUBLIC WORKS

THURS
6 FEB, 12 PM

Questions? Contact Human Resources, ext. 140



Human Resources

2025 Budget : *Strategic Change*

Budget Request 2025

2025 Budget Amendment	Create Distinct Human Resources Department	\$434,192
2025 Add: Strategic Plan Implementation	Training – Employee Development	\$ 50,000
	Exempt Salary Survey	\$ 50,000
	Employee Engagement Survey	<u>\$ 40,000</u>
		<u>\$140,000</u>
	TOTAL REQUEST	\$574,192



FORMA: GENERAL FUND ADD REQUEST FORM

Who should use FORM A:

General Fund Departments use this form if requesting an ongoing or one-time increase to your Base Budget

Other Funds use this form if you are requesting an increase in the General Fund Transfer to your department.

EXPENDITURES					
New	Training		50,000	50,000.00	Training for all county employees
New	Exempt Salary Survey		50,000	50,000.00	Exempt salary survey
New	Employee Engagement Survey		40,000	40,000.00	Employee engagement survey
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
	TOTAL EXPENDITURES	-	140,000	140,000	

Goal 6 of the County's Strategic Plan is Organizational Health. This request will contribute to organizational health by improving the training posture of county employees. Studies have shown that training on appropriate topics can positively impact organizational health. Another way to improve organizational health is to ensure that our employees are fairly compensated. An exempt employee compensation study will help us understand where Jefferson County is relative to our comparable counties. Finally, we would like to conduct an employee engagement survey to help us better understand where the county needs to focus its efforts to help improve organizational health.



Human Resources Budget 2025

Questions?

