

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





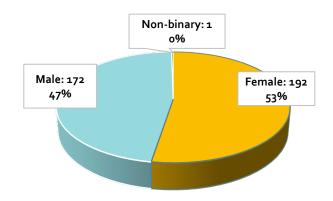


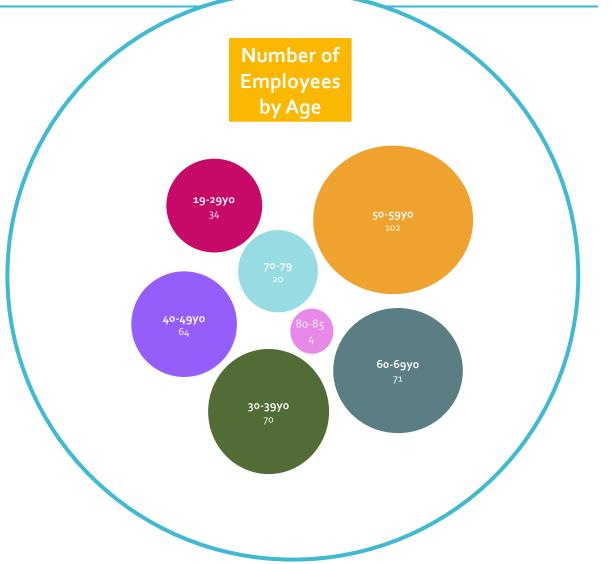
Human Resources

Our Workforce Demographics

Total Number of Employees 365

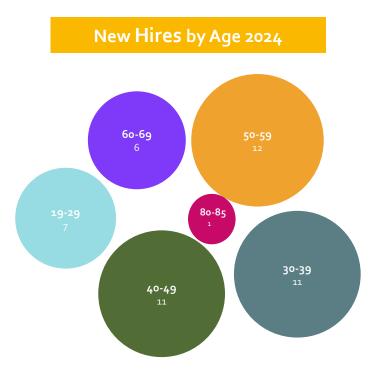
Employees by Gender







Human Resources Our Workforce Demographics





Human Resources *Workplace Trends*



Average Phone Queries Weekly

90

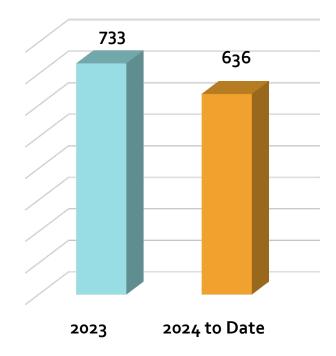
Average In Office Visits Weekly

75

Average Outside County
Information Requests
Weekly

20

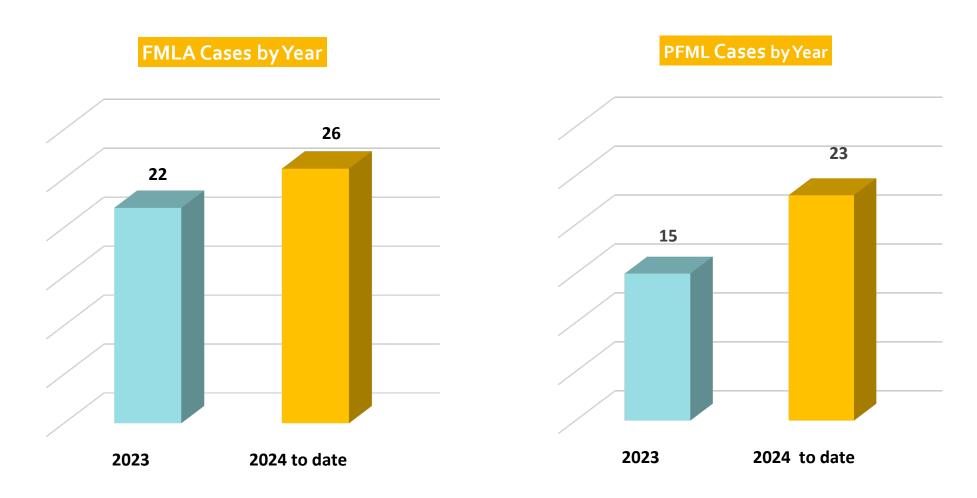
Personnel Actions by Year





Human Resources *Workplace Trends*

Leave Requests





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





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

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



Human Resources 2025 Budget : Strategic Change

ORG	OBJ	DESCRIPTION	2025 Original Budget including 2024- Q1 & Q2 ongoing	2025 DEPARTMENT REQUEST
HR51810	101000	SALARIES & WAGES	0	293,158
HR51810	200000	PERSONNEL BENEFITS	0	621
HR51810	200100	OASI	0	21,987
HR51810	200200	RETIREMENT	0	26,707
HR51810	200300	MEDICAL INSURANCE	0	32,699
HR51810	200400	INDUSTRIAL INSURANCE	0	837
HR51810	200500	EMPLOYMENT SECURITY DEPT	0	3,666
HR51810 200550 EMP BEN	EMP BENEFIT RESERVE	0	1,467	
		Total Salaries & Benefits		381,142
HR51810	310000	OFFICE AND OPERATING SUPPLIES	0	3,000
HR51810	410000	PROFESSIONAL SERVICES	0	30,000
HR51810	420100	POSTAGE	0	500
HR51810	420300	CELL PHONE/PAGER	0	650
HR51810	430000	TRAVEL	0	4,000
HR51810	440000	ADVERTISING	0	400
HR51810	450108	CARPOOL	O	500
HR51810	490000	DUES,SUBSCRIPTIONS,MEMBERSHIPS	0	1,500
HR51810	490142	HIRE CHK-BACKGROUND CHECKS	0	10,000
HR51810	490600	TRAINING, SEMINARS, SCHOOLS	0	2,500
		Total Other Operating Expenditures		53,050
		Total Expenditures		434,192



FORMA: GENERAL FUND ADD REQUEST FORM

Budget Year:	2025	_
Department:	Human Resources	
Departmental Contact:	Sarah Melancon	
Date		0/2/2024

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.

Account #	Account Description	Base Budget Add	One-time Add	Total Add Request	Brief Description of Request
REVENUES (if applicable)					

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
				3	
				20	
				-	
				- 1	
				-	
				6	
i i	TOTAL EXPENDITURES	-	140,000	140,000	

NET REQUEST FROM GENERAL FUND (expenditures - revenues)				
NET GF REQUEST	-	(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?

