2019 Budget Presentation Human Resources & Risk Management
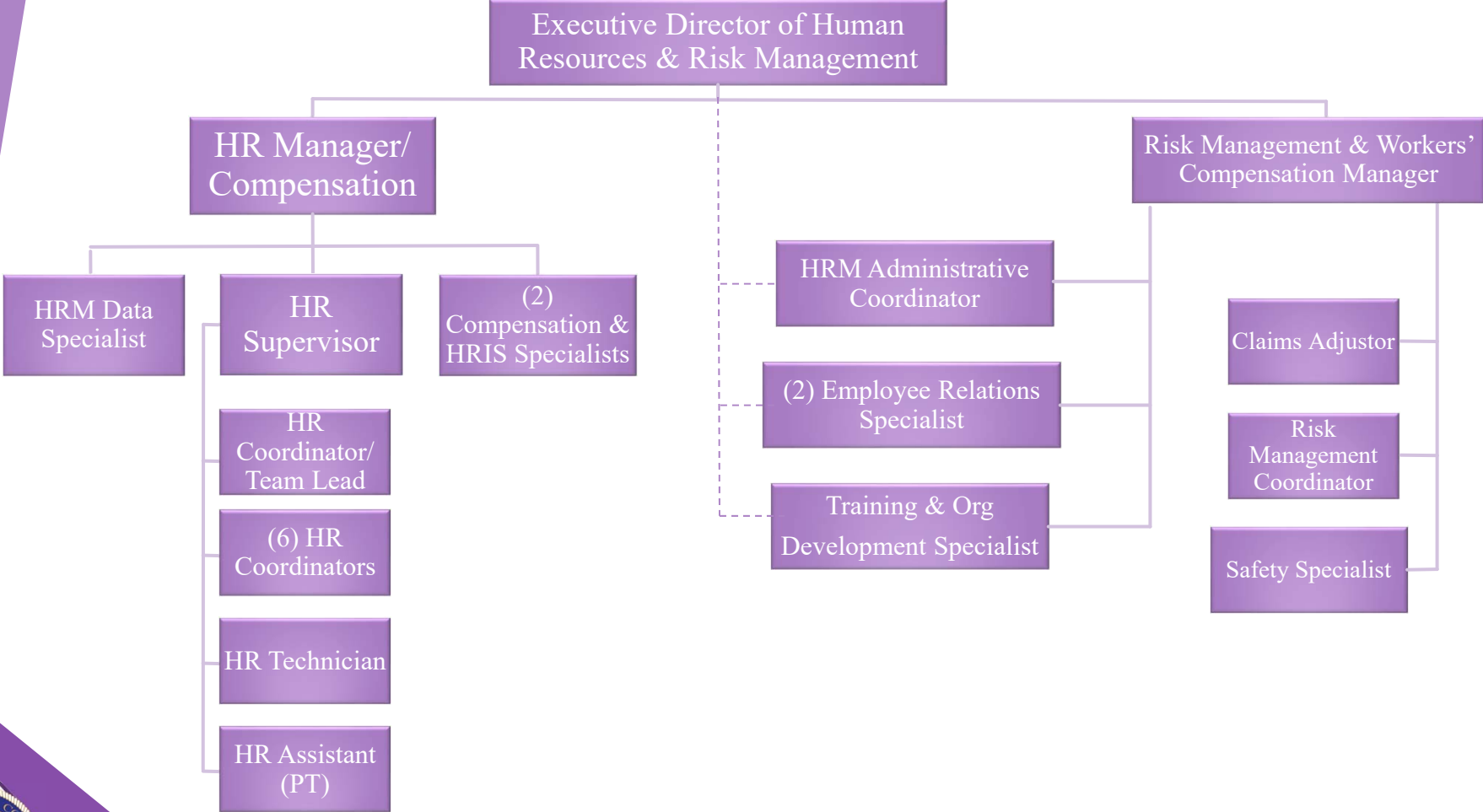
Andrea McGee – Executive Director

October 18, 2018

Organizational Chart

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                    Executive Director of Human
                    Resources & Risk Management
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HR Manager/ Compensation

Risk Management & Workers' Compensation Manager

- HRM Data Specialist
- HR Supervisor
- (2) Compensation & HRIS Specialists

- HRM Administrative Coordinator
- (2) Employee Relations Specialist
- Training & Org Development Specialist

- Claims Adjustor
- Risk Management Coordinator
- Safety Specialist

Under HR Supervisor:
- HR Coordinator/ Team Lead
- (6) HR Coordinators
- HR Technician
- HR Assistant (PT)

Human Resources - Operations

- **Recruitment/Hiring Process**
  - Job Postings
  - Job Fairs
  - Interview Facilitation
  - Pre-Employment Screening
  - Employee Onboarding
- **HR Services**
  - Official Records Custodian
  - Performance Evaluations
  - Payroll Change Request (PCR)
  - Employment Verifications
  - Point of Contact for all HR Related Inquiries

- **Employee Relations**
  - Policy Interpretation
  - Investigations
  - Provide Recommendations
- **Unemployment**
- **Compensation**
  - Job Descriptions
  - FLSA Compliance
  - Compensation Studies
  - Salary Surveys
  - Position Control

Human Resources & Risk Management

Human Resources Statistics

	2016	2017	2018 (through 09/30/18)
Background Checks	439	598	495
Interview Facilitation	371	469	479
New Employees Onboarded	307	501	487
Applications Processed	28,920	28,719	23,537

Training & Organizational Development – Operations

- New Supervisor/Manager Training

- Mandated Trainings i.e. Harassment Training

- Performance Management System

- Leadership Training

- Professional Development Training

- Mentorship Programs

Risk Management - Operations

- Workers' Compensation
- Property Claims
- Liability Claims
- County-Wide Insurance
- CDL Program
  - Random Drug Screens
  - DOT Medical Examinations
- Motor Vehicle Record Checks/Monitoring
- Employee Immunization Program (HEA)
- Random Drug Testing (SHR)

Risk Management Statistics

	2016	2017	2018 (thru 09/30/2018)
Workers' Compensation Claims	148	155	138
MVR Checks	664	804	943
Physicals	422	476	382
Drug Screens	670	754	533
Property/Liability Claims	239	315	134

Human Resources & Risk Management

Mandates/State Statutes

- Fair Labor Standards Act (FLSA)

- Equal Employment Opportunity (EEO)/Title VII

- Colorado Governmental Immunity Act (CGIA)

- Colorado Workers' Compensation Act

- CDL (Federal Motor Carrier Safety Regulations)

- Employment Eligibility Verification (I-9)

- House Bill 18-1128 – Personal Identifying Information (PII)

Strategic Plan Goal

Goal #1 - Maintain and promote a financially sustainable County government that is transparent and effective

Goal #5 - Strive to ensure a safe, secure, resilient, and healthy community (Risk Management)

Also involved in supporting the entire County in achieving the County's strategic plan goals at every level

2018 Highlights

- Transitioned Human Resources functions from El Paso County Clerk & Recorder's Office

- Leadership Development Training

- Compensation & classification assistance with reorganizations of Information Technology Department and the CYFS Division of Department of Human Services

- Improved application/interview process

  - Increased utilization of NeoGov to improve applicant experience

  - Introduced iPads for application review during interview process

- Compensation Study Update 2018

Compensation Study

- Utilized data from Employers Council (formerly MSEC) to update 2015 Compensation Structure to include occupational groups

- Benefits

    - Occupational group ranges more accurately reflect market values

    - Provides ability to review/analyze and address specialized positions without creating internal inequities

- 2015 Compensation study revealed in 810 positions below minimum, 2018 Compensation study showed 179 positions below minimum

- Occupational Groups

    - Business Operations

    - Elected/Appointed Officials

    - Engineering

    - Executive

    - Health/Environment

    - Information Technology

    - Labor/Trades

    - Legal

    - Public Safety Non-Sworn

    - Public Safety Sworn

Investment in Human Capital

Department/Office	Minimum Adjustment	2% COLA	Equity Increases 0.75%	Total Salary Increases
Administration	$ -	$ 26,253	$ 9,845	$ 36,098
Assessor	1,590	74,584	27,969	104,143
Clerk and Recorder's Office	25,253	126,295	47,361	198,909
Community Services	41,048	71,970	26,989	140,007
Coroner's Office	10,751	45,054	16,896	72,701
County Attorney	26,841	22,663	8,499	58,003
District Attorney's Office	168,142	288,373	108,139	564,654
Economic Development	-	3,213	1,205	4,418
Facilities & Strategic Infrastructure Mgmt	18,715	59,486	22,308	100,509
Financial Services	2,058	48,263	18,099	68,420
Human Resources & Risk Management	8,676	28,344	10,629	47,649
Human Services (20% County Match)	12,284	155,018	58,131	225,433
Information Technologies	30,350	113,227	42,460	186,037
Planning & Community Development	689	43,196	16,200	60,085
Public Health	-	191,922	71,972	263,894
Public Information Office	5,340	5,258	1,971	12,569
Public Works - GF	22,838	60,465	22,674	105,977
Public Works - R&B	24,142	230,269	86,351	340,762
Security	-	24,301	9,113	33,414
Sheriff's Office	15,478	897,533	336,575	1,249,586
Treasurer's Office	-	20,101	7,538	27,639
Total	$ 414,194	$ 2,535,788	$ 950,924	$ 3,900,906

All amounts above include wages, FICA taxes, and retirement match

Base Budget and Critical Needs

2018 Budget - OAB	2018 One-time Funding	Other Internal changes[1]	On-going Base Budget	2019 Critical Needs	2019 Requested Budget
1,439,754	0	319,535	1,759,289	0	1,759,289

1. $53,825 support
$265,710 support

- Human Resources is not requesting any additional department funding

Questions?