

## Human Resources Department

<b>Operational Budget Summary</b>				
<b>1200 - Human Resources</b>				
<b>Category</b>	<b>Sum of FY15 Actual</b>	<b>Sum of FY16 Budget</b>	<b>Sum of FY17 Budget</b>	<b>Sum of FY18 Budget</b>
Contracts	80,058	119,500	128,500	128,500
Labor	573,703	610,000	602,800	634,500
Materials & Supplies	2,010	3,600	3,600	3,600
Miscellaneous	190,454	178,200	209,650	209,000
<b>Total</b>	<b>846,225</b>	<b>911,300</b>	<b>944,550</b>	<b>975,600</b>
<b>FTE</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

Table 17

### 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

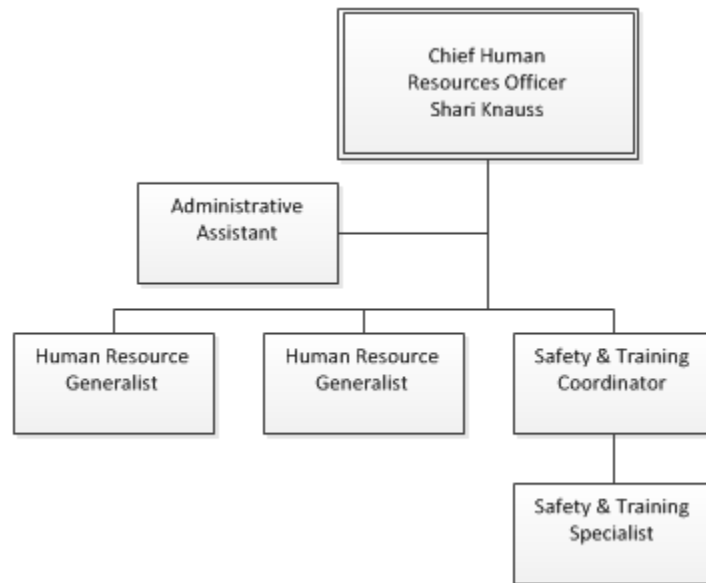


Figure 9

### Department Services

This department is responsible for human resource programs for the District. They plan, develop and manage programs such as recruitment and selection, job classification, compensation management, benefits administration along with managing district-wide safety programs, policies, procedures and training. This department reports both to the ACHD Director and Chief of Staff.

## Performance Measurement

These are the current goals of the Human Resources Department.

- Develop effective and innovative methods of addressing the needs of the District.
  - 2016 Status - The District has continued to improve the Safety and Wellness Programs for the District. In our focus on building a safety oriented culture, we have more fully integrated safety and training by incorporating both duties into the positions of Safety & Training Program Coordinator and Safety & Training Specialist. This has increased the efficiency in providing service to our customers within the District. Additionally, we have implemented a driving test prior to hiring either temporary or regular employees to ensure that we are hiring team members with not only the right skill set but with the safety focus that we require. In 2016, we added two new partners to our Wellness Team. We added another fitness facility with Axiom and have found a slight increase in overall membership by giving our team members the choice two facilities. We also have teamed up with St. Als as the new provider of our health fair and biometric screenings. St. Als has brought a more centered focus on providing educational opportunities to help our team with their wellness journey. Through this partnership, we have added an on-line biometric questionnaire, a Wellness Portal for our team giving them 24-7 access to health, nutritional and fitness information tools and a coordinated quarterly on-site educational program.
  - 2017 Objective – Our safety concentration will continue to focus on training and implementing methods of helping our team members become more proactive to safety instead of reactive. We will continue to focus on ensuring that we have the right equipment for the job and regular monitoring of our JSAs to ensure the processes we have in place are up to date. We will continue to develop our new partnerships in wellness and assist employees in utilizing the new tools and educational opportunities available to them. We will also begin a stronger focus on Financial Wellness during the year. Continuing to educate our employees on their health insurance benefits and how healthy choices can impact their health as well as helping to reduce health care costs will remain a top priority.
- Develop and implement employee training programs related to leadership, customer service and utilizing / implementing District policies.
  - 2016 Status – The Safety & Training Specialist has developed a number of tracking tools and automated processes to assist our teams in monitoring their training requirements and to increase efficiencies for scheduling purposes. The HR team has also begun utilizing a “test” model of Viewpoint to assist in the transition to fully implement the HR module.
  - 2017 Objective – The HR team will continue to develop and refine the technical tools necessary to fully implement not only our training programs but also to provide a higher level of customer service to our employees. We are looking to more fully implement the HR module of Viewpoint during 2017 and to continue

implementation of a Leadership Program and in-house supervisory training.

- Provide expedient, accurate and efficient information and services.
  - 2016 Status – Communication has been improved through the use of the District’s intranet, focus monitors and various employee communications through posters, emails and informational meetings. We are installing a software program to assist in updating the focus monitors more efficiently and expeditiously. Additionally, the Safety Coordinator and Training Specialist have begun attending many of the crew meetings and job sites for our operational employees. These efforts have assisted in ensuring that our operational employees have regular contact and interactions for informational purposes.
  - 2017 Objective - Continue to improve on communication to all District employees by utilizing the District’s intranet and additional informational meetings. We will also begin utilizing the monthly All Staff and Leadership meetings as an avenue of communication. Communication is an area that must always remain in the forefront as of focus and continually seeking out the most efficient method of getting information to our staff.

## 1200 - Human Resources

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 6

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
Human Resources Salaries & Benefits				
00100.1200.01 Wages				
00100 WAGES	401,460	414,500	420,400	435,200
<b>Total 00100.1200.01 Wages</b>	401,460	414,500	420,400	435,200
00110.1200.01 FICA Taxes				
00110 FICA TAXES	29,035	31,700	32,200	33,300
<b>Total 00110.1200.01 FICA Taxes</b>	29,035	31,700	32,200	33,300
00120.1200.01 State Retirement				
00120 STATE RETIREMENT	45,492	46,900	47,600	49,300
<b>Total 00120.1200.01 State Retirement</b>	45,492	46,900	47,600	49,300
00130.1200.01 Insurances				
00130 INSURANCES	95,183	106,800	99,900	113,900
<b>Total 00130.1200.01 Insurances</b>	95,183	106,800	99,900	113,900
00140.1200.01 Worker's Compensation				
00140 WORKER'S COMPENSATION	2,503	2,800	2,700	2,800
<b>Total 00140.1200.01 Worker's Compensation</b>	2,503	2,800	2,700	2,800
00160.1200.01 Temporaries				
00160 TEMPORARIES		7,000		
<b>Total 00160.1200.01 Temporaries</b>		7,000		
00170.1200.01 Overtime Pay				
00170 OVERTIME PAY	30	300		
<b>Total 00170.1200.01 Overtime Pay</b>	30	300		
<b>Total Human Resources Salaries &amp; Benefits</b>	<b>573,703</b>	<b>610,000</b>	<b>602,800</b>	<b>634,500</b>
Human Resources Other Expenses				
00210.1200.01 Printing				
00210 PRINTING	1,187	500	500	500
<b>Total 00210.1200.01 Printing</b>	1,187	500	500	500
00226.1200.01 Telephone				
00226 UTILITIES - TELEPHONE				
<b>Total 00226.1200.01 Telephone</b>				
00230.1200.01 Advertising				
00230 ADVERTISING	131,599	90,000	120,000	120,000
<b>Total 00230.1200.01 Advertising</b>	131,599	90,000	120,000	120,000
00240.1200.01 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	1,692	2,400		
SHRM Membership (3)			600	600
HRATV Membership (3)			850	900
Employment Law Letter			400	400

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Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
Miscellaneous			500	500
<b>Total 00240 BOOKS, DUES, SUBSCR</b>			2,350	2,400
<b>Total 00240.1200.01 Books/Dues/St</b>	1,692	2,400	2,350	2,400
00261.1200.01 Supplies Office				
00261 SUPPLIES - OFFICE	1,826	3,000		
Miscellaneous Office Supplies			1,000	1,000
Training Support Items			2,000	2,000
<b>Total 00261 SUPPLIES - OFFICE</b>			3,000	3,000
<b>Total 00261.1200.01 Supplies Office</b>	1,826	3,000	3,000	3,000
00265.1200.01 Supplies Clothing				
00265 SUPPLIES - CLOTHING	184	600		
Logo Shirts / Safety Items			600	600
<b>Total 00265 SUPPLIES - CLOTHING</b>			600	600
<b>Total 00265.1200.01 Supplies Clothir</b>	184	600	600	600
00300.1200.01 Travel & Meetings				
00300 TRAVEL AND MEETINGS	6,696	4,500		
Travel Expenses for Applicants			4,000	4,000
Training			2,000	2,000
<b>Total 00300 TRAVEL AND MEETING:</b>			6,000	6,000
<b>Total 00300.1200.01 Travel &amp; Meetin</b>	6,696	4,500	6,000	6,000
00320.1200.01 Employee Training				
00320 EMPLOYEE TRAINING	13,521	12,200		
Tuition Reimbursement			7,200	7,200
Conferences and Seminars			5,000	5,000
<b>Total 00320 EMPLOYEE TRAINING</b>			12,200	12,200
<b>Total 00320.1200.01 Employee Train</b>	13,521	12,200	12,200	12,200
00330.1200.01 Safety & First Aid				
00330 SAFETY AND FIRST AID	20,738	26,100		
Safety Incentive Program			10,000	10,000
Safety Glasses			1,000	1,000
CPR/1st Aid/Safety Training Supplies			2,500	2,500
Hearing Test			1,300	1,300
Air St. Luke's			11,200	11,200
<b>Total 00330 SAFETY AND FIRST AID</b>			26,000	26,000
<b>Total 00330.1200.01 Safety &amp; First A</b>	20,738	26,100	26,000	26,000
00351.1200.01 Awards/Incentives				
00351 INCENTIVES	7,827	30,000		
Employee Retirement (8 projected)			5,600	5,600

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Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
Employee Recognition (Incentive, Quarterly Awards, etc)			7,000	7,000
Service Awards			7,400	6,700
Innovation / R&D			10,000	10,000
<b>Total 00351 INCENTIVES</b>			30,000	29,300
<b>Total 00351.1200.01 Awards/Incentives</b>	7,827	30,000	30,000	29,300
00460.1200.01 Miscellaneous Expense				
00460 MISCELLANEOUS EXPENSE	5,685	7,500		
Bring your Child to Work Day			4,600	4,600
Wellness Expenses			5,000	5,000
<b>Total 00460 MISCELLANEOUS EXPENSE</b>			9,600	9,600
<b>Total 00460.1200.01 Miscellaneous Expenses</b>	5,685	7,500	9,600	9,600
00495.1200.01 Discretionary Acct For Mgr.				
00495 Discretionary Account For Mgrs	1,509	5,000		
Miscellaneous			2,000	2,000
Moving Expenses for Applicants			1,000	1,000
<b>Total 00495 Discretionary Account For Mgrs</b>			3,000	3,000
<b>Total 00495.1200.01 Discretionary Accounts</b>	1,509	5,000	3,000	3,000
00705.1200.01 Professional Services				
00705 PROFESSIONAL SERVICES	80,058	119,500		
Employee Wellness Program			45,000	45,000
Leadership/Customer Service Training			8,000	8,000
Districtwide Training (Compliance, etc)			15,000	15,000
HR Consulting / Misc. Consulting			15,000	15,000
Salary Survey			7,000	7,000
Drug Testing Program			18,000	18,000
Flexible Spending Benefit			5,000	5,000
COBRA Administration			5,000	5,000
Deferred Comp Administration			2,500	2,500
Benefits Consulting			8,000	8,000
<b>Total 00705 PROFESSIONAL SERVICES</b>			128,500	128,500
<b>Total 00705.1200.01 Professional Services</b>	80,058	119,500	128,500	128,500
Total Human Resources Other Expenses	272,522	301,300	341,750	341,100
Total Human Resources Expenditures	846,225	911,300	944,550	975,600