



HUMAN RESOURCES

FY2014

RECOMMENDED BUDGET

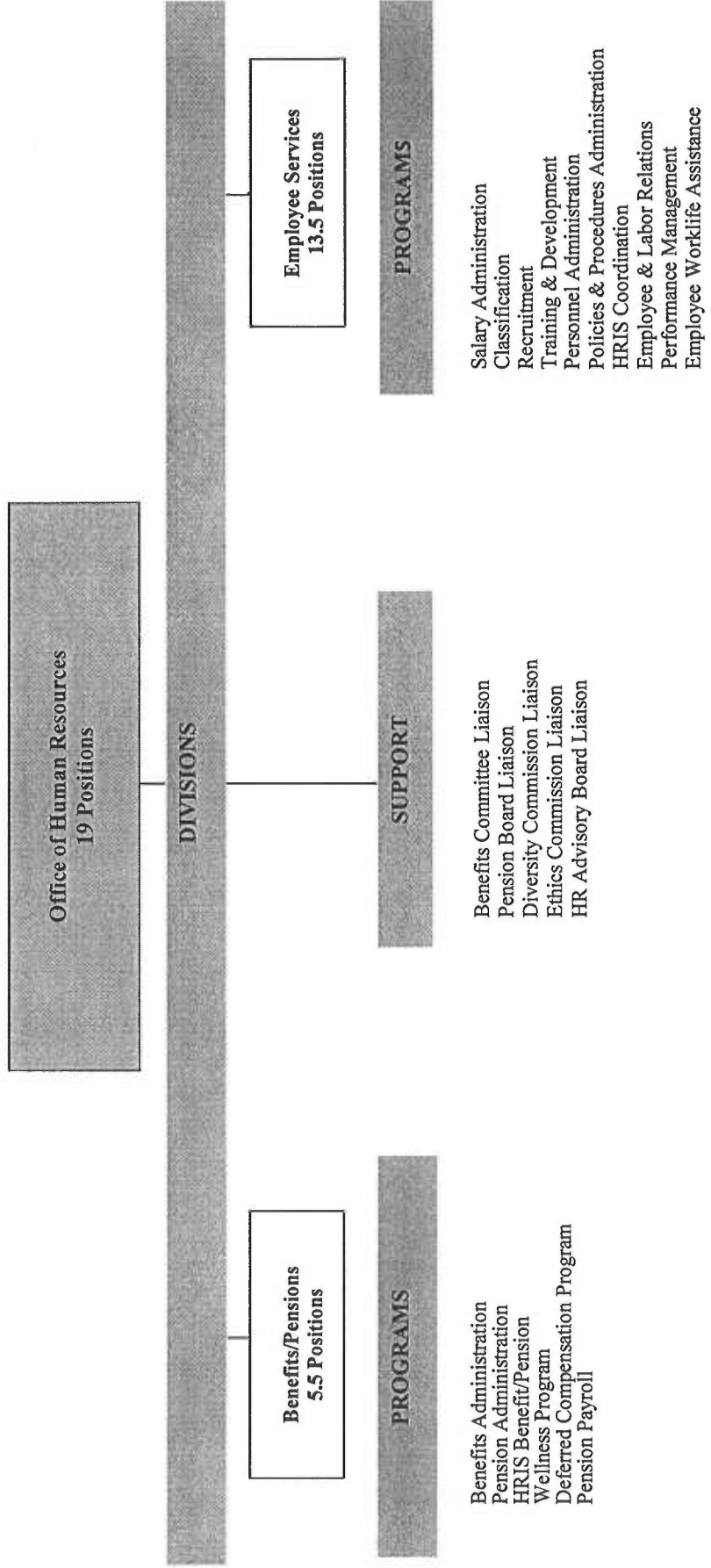
COUNTY COUNCIL

5/13/2013

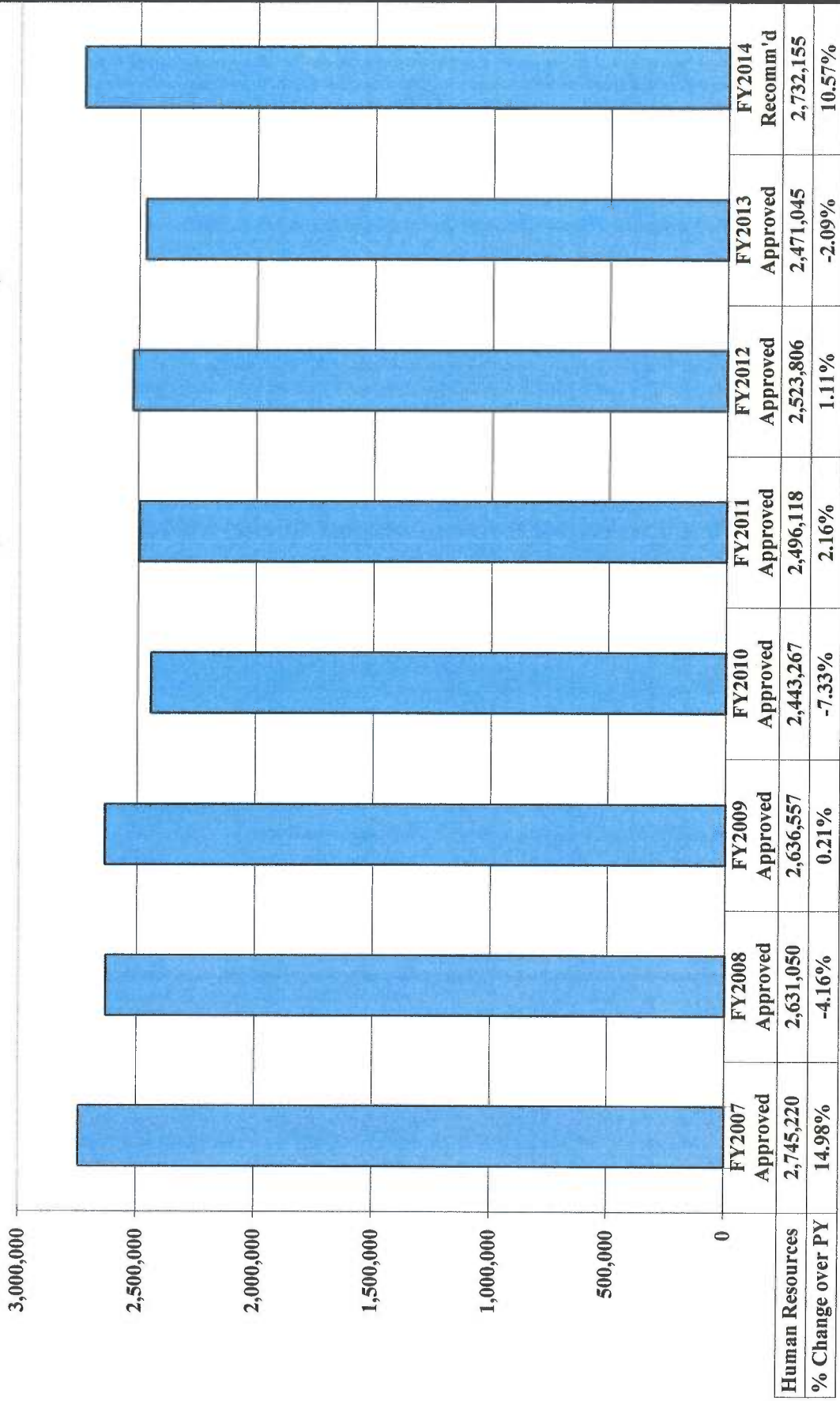
Office of Human Resources Fiscal Year 2014

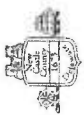
MISSION.....

We commit to providing high quality customer service to the employees of New Castle County Government and other stakeholders by: (1) providing a system of Human Resource administration based upon merit principles which include recruiting, selecting, advancing and retaining employees based on their relative knowledge, skills, and abilities; (2) creating and maintaining a workplace environment where employees can be safe, enjoy and grow professionally through effective employee, labor, and management relationships; (3) ensuring fair treatment of all applicants, employees and citizens without regard to race, religion, color, national origin, age, gender, ancestry, physical disability, sexual orientation, military status, veteran status, political affiliation, and any other protected class in accordance with privacy and constitutional rights; (4) providing equitable total compensation (salary and benefits); and providing the same high quality service to the public.

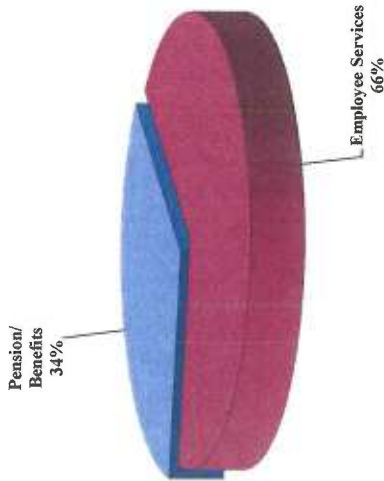


**Human Resources
Budget History
FY2007 Approved through FY2014 Recommended (Exclusive of IGS Credits)**





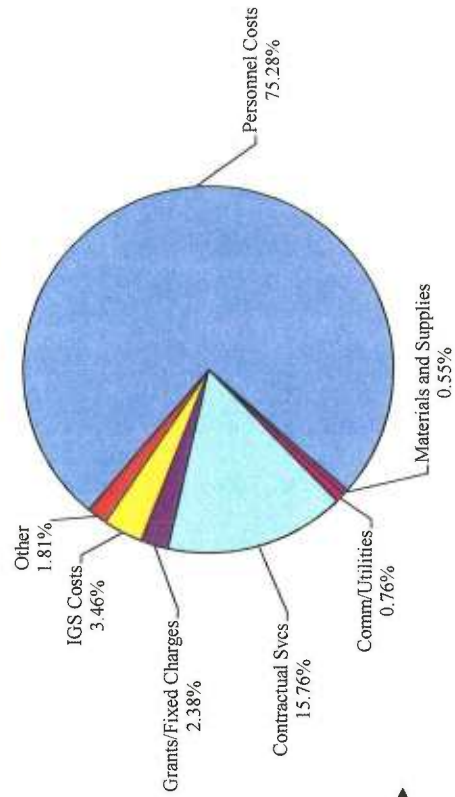
NEW CASTLE COUNTY
HUMAN RESOURCES
FY2014 BUDGET RECOMMENDATION



*Pension IGS credits of \$774,130 are included within the County's employee benefit rate.

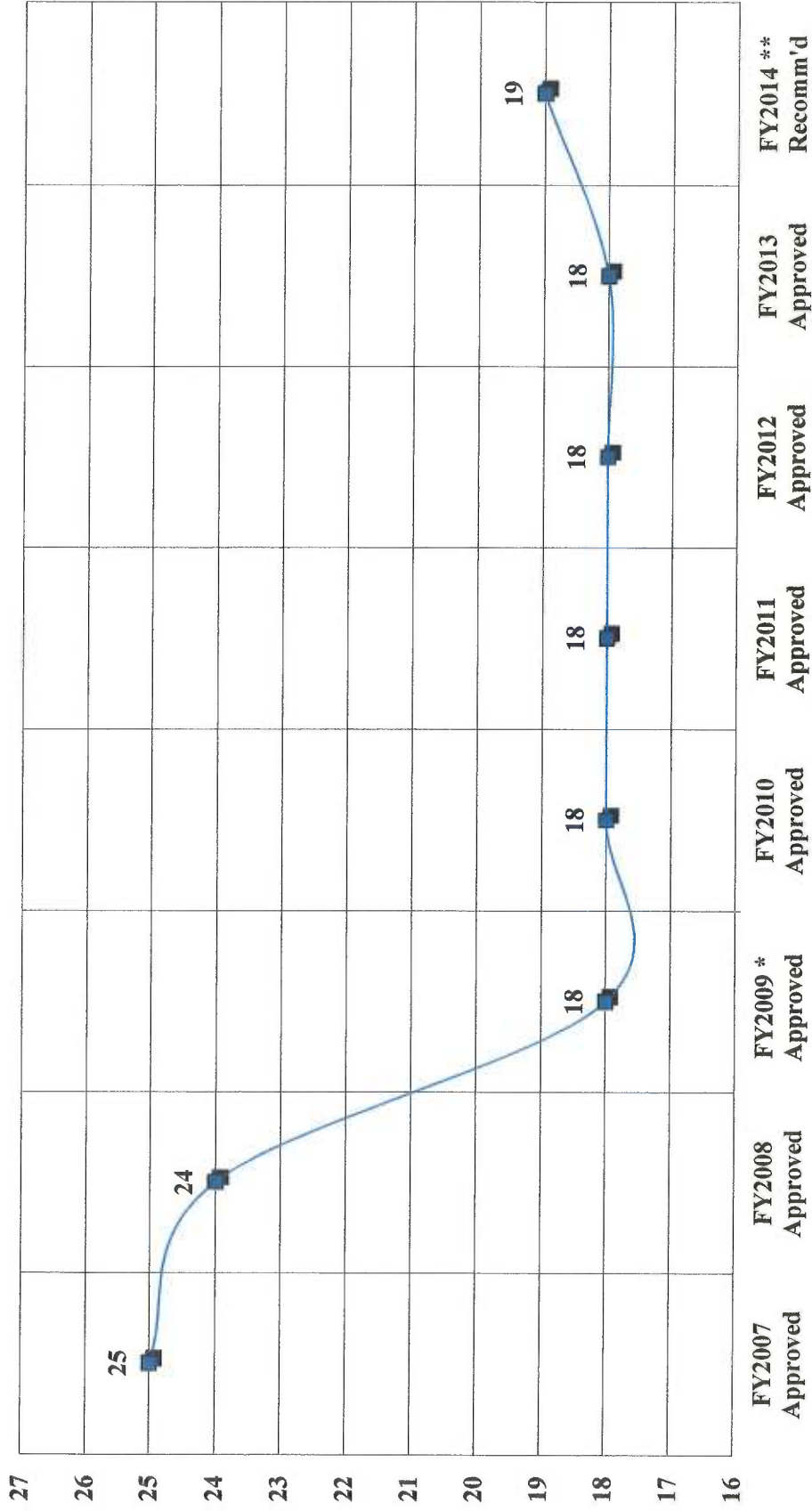
Division	FY2014 RECOMMENDED
Pension/Benefits	914,975
Employee Services	1,817,180
Total Human Resources' Budget:	\$2,732,155
Less IGS Credits (Pension)	(774,130)
Recommended Budget	\$1,958,025

FY2014 Recommended



Object Level	FY2014 Recommended
Personnel Costs	\$2,056,941
Comm/Utilities	20,715
Materials and Supplies	14,945
Contractual Svcs	430,457
IGS Costs	94,632
Grants/Fixed Charges	65,000
Other	49,465
Total Budget	\$2,732,155
Less:	
IGS Credits (Pension)	(774,130)
Recommended Budget	\$1,958,025

**Human Resources
Position History Fiscal Years 2007 through 2014**



*FY09 reflects the transfer of Risk Management to Law

**FY14 reflects the transfer of a HR Administrator from Special Services

DIVERSITY COMPARISON 2012 - 2010

JOB CATEGORIES	Overall Totals (Sum of Col. B-K)	NUMBER OF EMPLOYEES											
		MALE						FEMALE					
		White (Not of Hispanic Origin)	Black (Not of Hispanic Origin)	Hispanic	Asian or Pacific Islander	American Indian or Alaskan Native	F	White (Not of Hispanic Origin)	Black (Not of Hispanic Origin)	Hispanic	Asian or Pacific Islander	American Indian or Alaskan Native	K
A	B	C	D	E	F	G	H	I	J	K			
Officials and Administrators	2012	0											
	2011	0											
	2010	0											
Professionals	2012	10	1				7	2					
	2011	10	1				7	2					
	2010	9	1				7	1					
Technicians	2012	0											
	2011	0											
	2010	0											
Paraprofessionals	2012	3	1				1	1					
	2011	3	1				1	1					
	2010	4	1				2	1					
Administrative Support	2012	3					2	1					
	2011	3					2	1					
	2010	3					2	1					
Skilled Craft Workers	2012	0											
	2011	0											
	2010	0											
Service-Maintenance	2012	0											
	2011	0											
	2010	0											
Certain Elected/Appointed Officials	2012	1											
	2011	1											
	2010	1											
TOTAL	2012	17	1	1	0	0	10	5	0	0	0	0	0
	2011	17	1	1	0	0	10	5	0	0	0	0	0
	2010	17	1	1	0	0	11	4	0	0	0	0	0

State and Local Government Information (EEO-4) Report Format

COMMENTS: In HR, we have constantly cross-trained employees to build skills and competencies for future growth and development.

· We consistently push for oral boards and selection panels to be diverse, in both gender and race, to the extent possible.

· HR continues to provide support for both the NCCO Diversity Commission and the Employee Diversity Leadership Group.

· HR continues to participate in recruitment fairs that are diverse and represent a broad spectrum of colleges, universities and other organizations.

**HUMAN RESOURCES
BUDGET RECOMMENDATION**

Object Level	FY2013 Approved	FY2014 Recomm'd	FY2013 Approved vs. FY2014 Recomm'd	% Incr (Decr) over FY2013 Approved
Salaries and Wages	\$1,214,986	\$1,367,285	152,299	12.54%
Employee Benefits	575,670	689,656	113,986	19.80%
Training and Civic Affairs	36,540	48,965	12,425	34.00%
Communication and Utilities	20,915	20,715	(200)	-0.96%
Materials and Supplies	14,970	14,945	(25)	-0.17%
Contractual Services	447,650	430,457	(17,193)	-3.84%
Equipment Replacement	900	500	(400)	-44.44%
Fixed Charges	65,000	65,000	0	0.00%
Land/Structures	-	-	0	
Contingency	-	-	0	
IGS Costs	94,414	94,632	218	0.23%
Intragov. Service Credits Pension/Benefits	(781,192)	(774,130)	7,062	-0.90%
Total:	\$1,689,853	\$1,958,025	268,172	15.87%

Budget Exclusive of IGS Credits: \$ 2,471,045 \$ 2,732,155 261,110 10.57%



**NEW CASTLE COUNTY
HUMAN RESOURCES
FY2014 BUDGET DETAILS**

Object Level	FY2014 Recommended	\$ Change	% Change
Salaries and Wages :	\$1,367,285	\$152,299	12.54%
Increase attributed to HR Administrator (moved from Special Services budget to HR budget), merit increases and funding for HR Assistant; offset by attrition.			
Employee Benefits:	\$689,656	\$113,986	19.80%
Net increase attributed to 50.9% benefit rate.			
Training and Civic Affairs:	\$48,965	\$12,425	34.00%
<p>\$11,000 increase in Service Awards, \$1,000 increase in Trainers Fees and \$500 increase in Membership and Dues; offset by \$75 decrease in Meals.</p> <p>Major expenditures in this line include: Employee service awards \$31,000; Trainers Fees \$6,000; Membership and Dues \$3,500; Conference fees and Seminar fees \$7,025.</p>			
Communication and Utilities:	\$20,715	(\$200)	-0.96%
<p>\$200 decrease attributed to Telephone Services.</p> <p>Major expenditures in this line include: Postage \$16,713; Telephones \$2,200.</p>			
Materials and Supplies:	\$14,945	(\$25)	-0.17%
<p>\$25 decrease attributed to \$210 decrease in Office Supplies, \$15 decrease in Medical & Safety Supplies; offset by \$200 increase in Duplicating & Repro.</p> <p>Major expenditures in this line include: Office supplies \$4,920; Duplicating \$2,100; Books and subscriptions (testing materials) \$7,600.</p>			
Contractual Services:	\$430,457	(\$17,193)	-3.84%
<p>Decrease: Instructors Fee (\$1,000), Service Contracts (\$900), Other Professional Services (\$25,639), and Actuarial Fees (\$31,000).</p> <p>Increase: Legal Fees \$5,000, Health & Medical Fees \$8,000, Attorney Fees \$25,000, and Accounting & Auditing Fees \$3,346.</p> <p>Major expenditures in this line include:</p> <p>1) Employee Services: Health and Medical (Flu Shots) \$18,000; Other Professional Services (background checks, arbitrations and Employee Assistance Program) \$62,000; Legal Fees for Hearing Officers, Arbitration filing fees \$18,000; Contract negotiations \$90,000; Advertising Services \$5,900.</p> <p>2) Pension and Benefits: Actuarial Fees \$200,000; Annual Audit \$15,607; \$3,000 for 1099 forms, Pension checks and envelopes; Retirement Seminar, Pension Benefit processing fees, Recorder Contract and supplies \$8,000; Health & Medical Fees \$5,000.</p>			



**NEW CASTLE COUNTY
HUMAN RESOURCES
FY2014 BUDGET DETAILS**

Object Level	FY2014 Recommended	\$ Change	% Change
Equipment Replacement:	\$500	(\$400)	-44.44%
Employee Services \$500 for digital camera.			
Fixed Charges:	\$65,000	\$0	0.00%
Fiduciary Liability Insurance.			
IGS Costs:	\$94,632	\$218	0.23%
Increase attributed to IS Photocopies \$2,000; offset by IS Data Processing charges (\$1,282) and IS Data Processing (\$500).			
Intragov. Service Credits:	(774,130)	\$7,062	-0.90%
Decrease attributed to: Pension & Benefits \$7,062.			

**NEW CASTLE COUNTY
HUMAN RESOURCES
FY2014 POSITION ADJUSTMENTS**

Position addition	Position deletion				
INCREASE	DECREASE				
# Title	# Title				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; text-align: center;">1</td> <td>Human Resources Administrator Transferred in from Special Services</td> </tr> </table>	1	Human Resources Administrator Transferred in from Special Services	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;"></td> <td>NONE</td> </tr> </table>		NONE
1	Human Resources Administrator Transferred in from Special Services				
	NONE				
1 TOTAL INCREASE	0 TOTAL DECREASE				



**NEW CASTLE COUNTY
HUMAN RESOURCES
FY2014 NEW/DELETED PROGRAMS/SERVICES**

NEW PROGRAMS/SERVICES:

- Pilot a job rotation program to enhance employee knowledge of County operations, promote career development and increase cross-training County-wide.
- Implement a county-wide wellness program to include health risks assessments, biometric screenings and healthy vending/food service options in an effort to help decrease health care costs, increase productivity, reduce absenteeism, and improve morale.

DELETED PROGRAMS/SERVICES:

NA



**NEW CASTLE COUNTY
HUMAN RESOURCES**

FY2013 ACCOMPLISHMENTS

- All retirees have been set-up to access the People Soft Self-Service module; eliminating the necessity of mailing paper statements, resulting in a savings of \$5,100. This will allow retirees to view their monthly paycheck as well as benefits and dependent information. Additionally, retirees will be able to view and modify their e-mail address, mailing address, and phone number.
- A bid to carve-out the Medical/RX stop loss insurance from the carriers resulted in an annual savings of \$614,888.
- Recruited, tested and hired (34 recruits) for the 37th Police Academy, which started in July 2012 as well as for the 38th Police Academy which started in March 2013. These were the third and fourth successive academies to be run back to back over two years.
- Developed a county-wide training program to promote respect in the workplace and offered customer service training for employees.
- Reviewed and updated 12 personnel policies, including implementation of new policies for physical therapy at NCC facilities and leave for medical treatment of work-related injuries and illnesses. In December 2011, began electronic distribution of personnel policies resulting in reductions in HR cost, paper and staff time. HR realized savings of approximately \$2,500 in print shop costs.
- Reviewed and updated 38 job descriptions (approximately 10% of total), including creation of six new positions for the Special Services Apprenticeship Program.
- Used electronic mail with links to the website to communicate with job applicants instead of sending letters with enclosures by regular U.S. Mail.
- Implemented an electronic Performance Evaluation System to streamline the process and improve the amount of time it takes for employees to receive their performance evaluations.



NEW CASTLE COUNTY HUMAN RESOURCES

FY2014 CHALLENGES

The Office of Human Resources' mission is to provide internal support, services and advice on personnel matters for New Castle County Government, in order to provide essential public service.

The following are challenges that are seen for FY2014:

- Enhance the physical security in the Office of Human Resources to protect personnel records and data.
- Implement a county-wide wellness program to include health risks assessments, biometric screenings and healthy vending/food service options in an effort to help decrease health care costs, increase productivity, reduce absenteeism, and improve morale.
- Expand upon training to offer growth and development programs for employees to assist them in preparation for new opportunities within New Castle County.
- Paramedic Recruitments: explore possibility of offering scholarships to qualified candidates to attend paramedic training program. Develop a targeted approach in recruitment efforts to increase the pool of qualified, diverse applicants.
- Continue to find creative ways to use technology to streamline processes, reduce costs and improve efficiency; explore feasibility of implementing “paperless HR.”

TECHNOLOGY IMPROVEMENTS

- Use existing technology to develop an Employee/Labor Relations Case Management System for all grievances and disciplines.



VACANCIES

New Castle County
Office of Human Resources
Vacancies

Department	ADMINISTRATION/OFFICE OF HUMAN RESOURCES		
Division	Job Title	Date Vacated	# of Positions
Employee Services	HR Assistant	1/10/2011	1
Office of Human Resources Total			1



CONTRACTUAL SERVICES