

Human Resources FY2019



Recommended Budget
to County Council

Human Resources

Our Mission

The Office of Human Resources commits to providing high quality customer service to the employees of New Castle County Government and other stakeholders by creating and maintaining a workplace environment where employees can be safe, enjoy and grow professionally through effective employee, labor, and management relationships.

Human Resources

Key Functions

- Labor and Employee Relations
- Employment Services
- Human Resources Information Systems

- Training & Professional Development
- Pension Administration
- Benefits Administration

Human Resources FY2018 Accomplishments

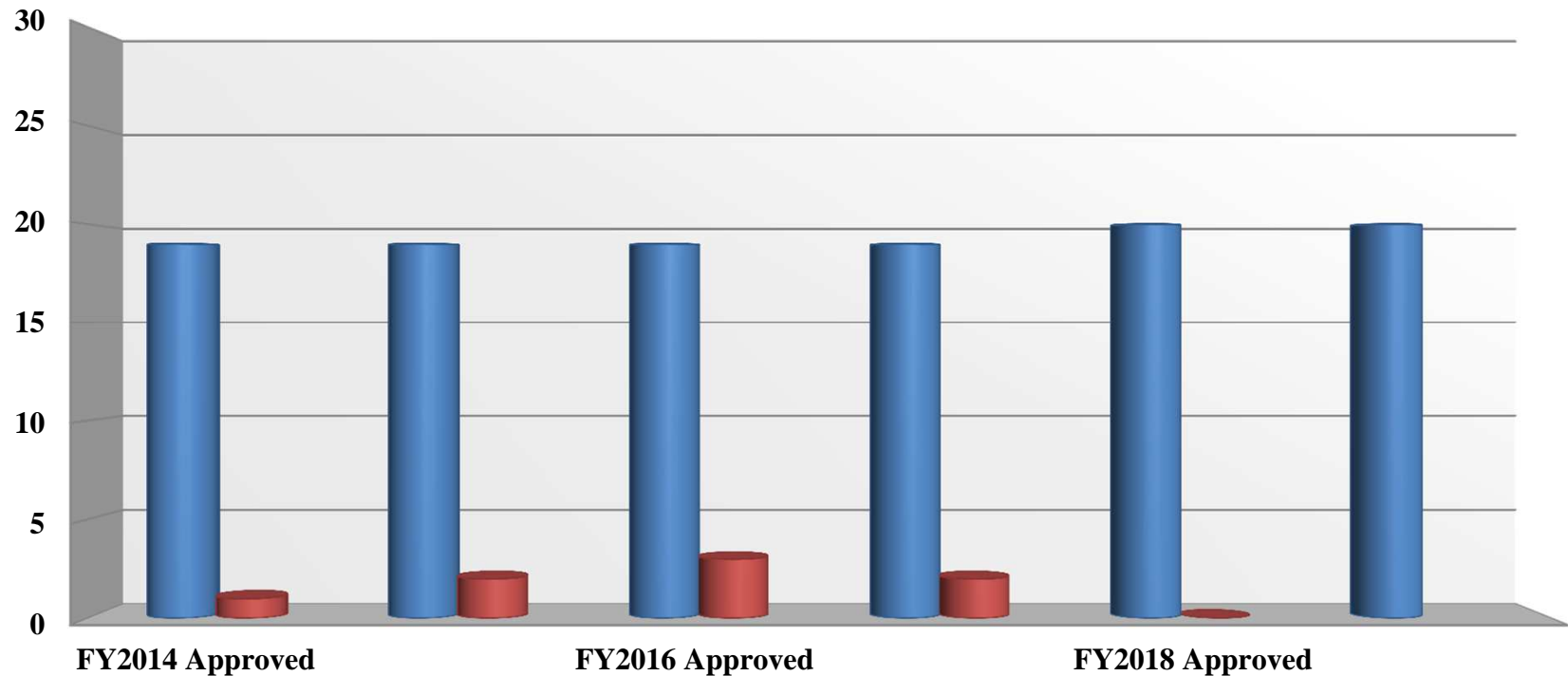
- Realignment of Employee Services Section;
- Implemented the Management Development Certificate Program;
- Created Employee and Pensioner Resources pages on County website;
- Successfully moved open enrollment to an online self-service process.

Human Resources

FY2019 Goals

- Utilize Enterprise Learning module in PeopleSoft so that employees can self-enroll in course sessions;
- Continue to build the Human Resources pages on the County website;
- Automate pension member retirement estimates;
- Hold health fair in August to provide a forum for questions and provide diagnostic services and screenings.

Human Resources Position History



Human Resources Position Adjustments

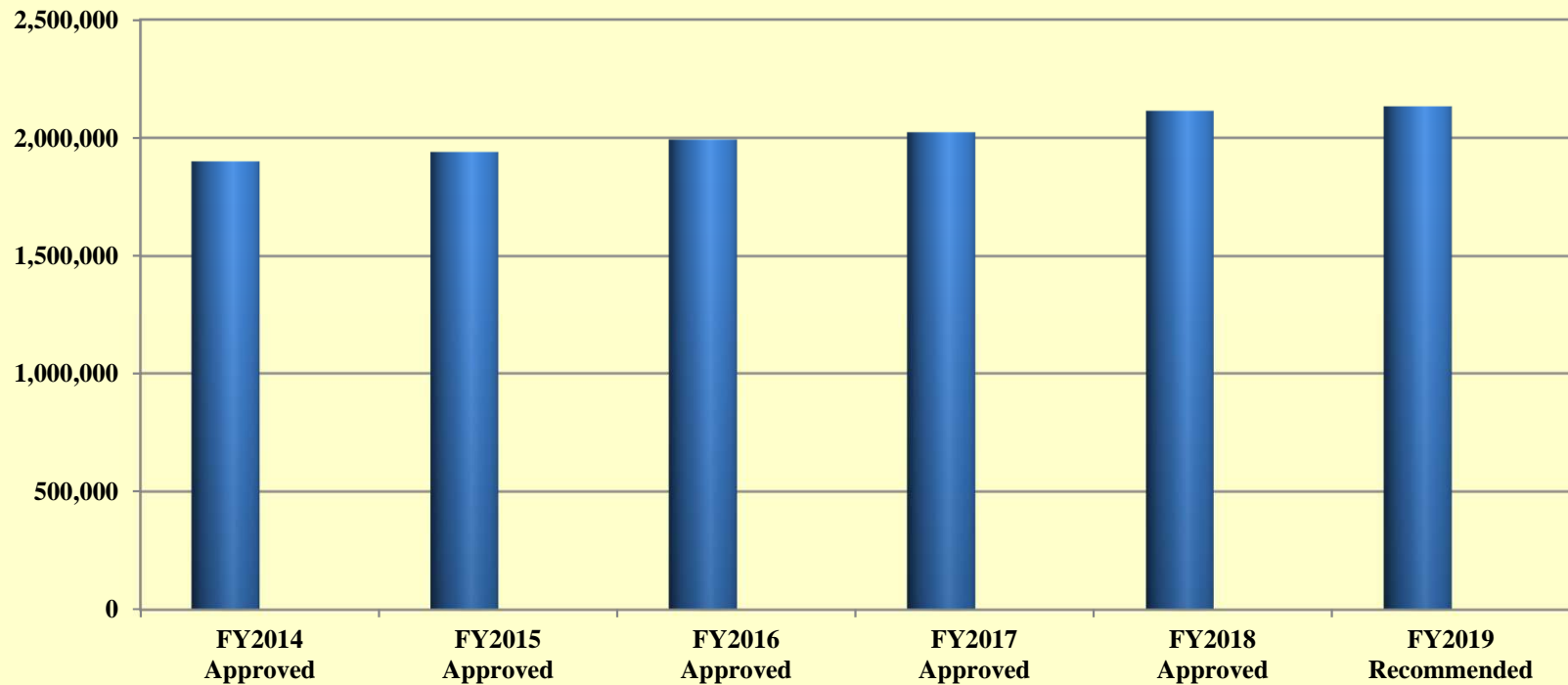
	INCREASE		
	Pension Program Analyst		
	Approved by Pension Board of Trustees on April 18, 2018, to be 100% funded by the pension trust. This addition will be included in the omnibus budget amendment .		
1	TOTAL INCREASE		

Human Resources Diversity Summary

As of April 30, 2018 – 85% female, 30% minority
(including part-time Research Aide)

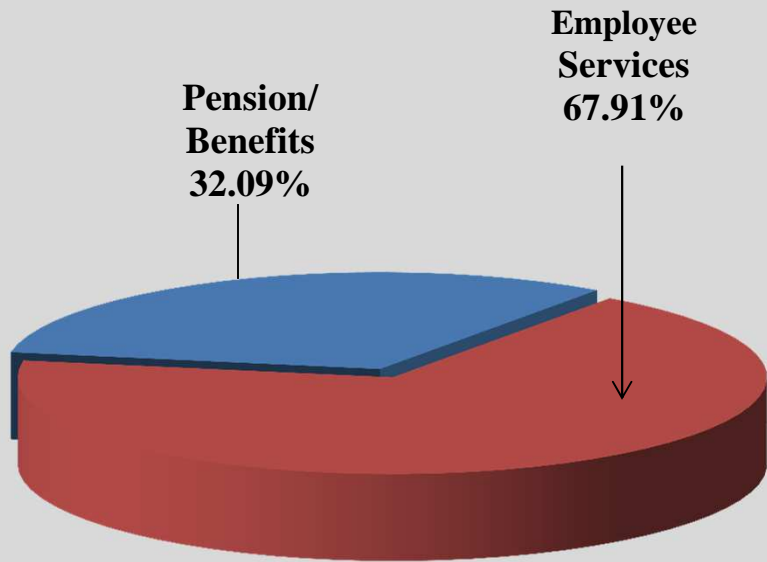
	Female			Female Total	Male		Male Total	Grand Total
EEO-4 Cat	Black/African American	Hispanic /Latino	White		Black/African American	White		
Administrative Support		1	1	2				2
Paraprofessionals			4	4				4
Professionals	3		8	11	2	1	3	14
Grand Total	3	1	13	17	2	1	3	20

Human Resources Budget History



	FY2014 Approved	FY2015 Approved	FY2016 Approved	FY2017 Approved	FY2018 Approved	FY2019 Recommended
HUMAN RESOURCES	1,900,283	1,939,371	1,991,690	2,023,381	2,114,062	2,132,635
% Change over PY	12.45%	2.06%	2.70%	1.59%	4.48%	0.88%

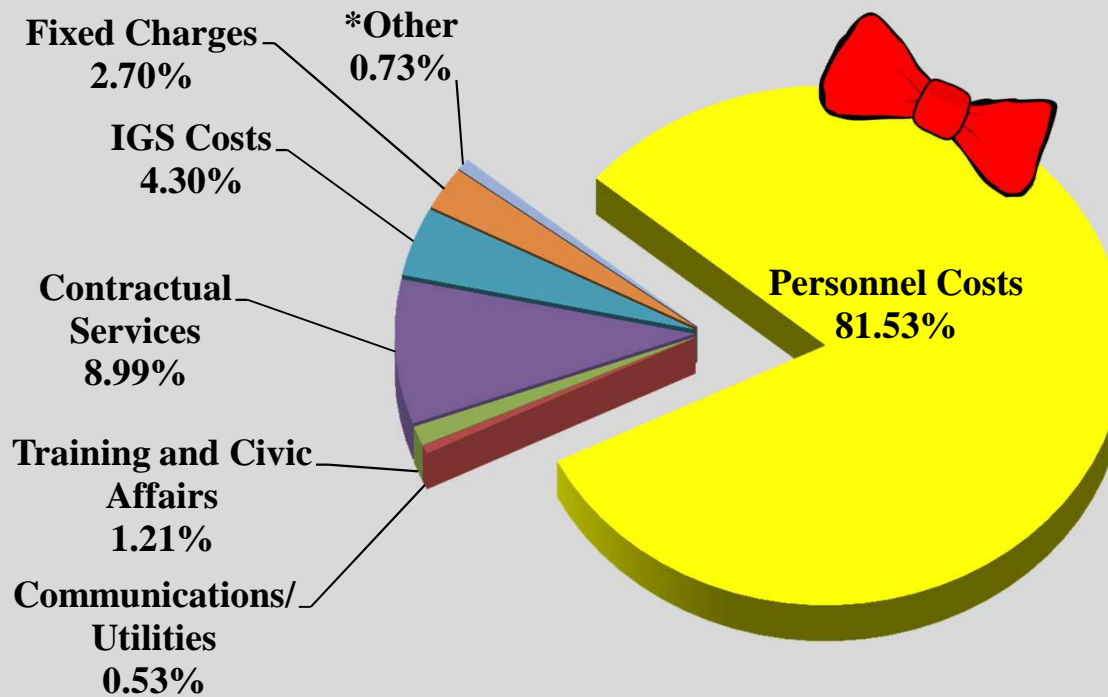
Human Resources Budget Overview



*Pension IGS credits of \$754,925 are included within the County's employee benefit rate.

<u>Division</u>	<u>FY2019 Recommended</u>
* Pension/Benefits	\$926,226
Employee Services	1,961,334
Total Budget w/o IGS Credit	2,887,560
Less IGS Credit (Pension)	(\$754,925)
Total Budget:	\$2,132,635

Human Resources Budget Overview (Continued)



Human Resources Budget Summary

	FY2018 Approved	FY2019 Recommended	FY2018 Approved vs. FY2019 Recommended	% Increase/ (Decrease) over FY2018 Approved
Salaries and Wages	\$1,421,581	\$1,475,468	\$53,887	3.79%
Employee Benefits	\$808,363	\$879,005	\$70,642	8.74%
Training and Civic Affairs	\$56,365	\$34,965	(\$21,400)	-37.97%
Communications/Utilities	\$18,950	\$15,393	(\$3,557)	-18.77%
Materials and Supplies	\$16,220	\$15,220	(\$1,000)	-6.17%
Contractual Services	\$307,250	\$259,450	(\$47,800)	-15.56%
Equipment Replacement	\$0	\$6,000	\$6,000	100.00%
Grants and Fixed Charges	\$75,000	\$78,000	\$3,000	4.00%
Intergovernmental Service Charges	\$120,123	\$124,059	\$3,936	3.28%
Subtotal:	\$2,823,852	\$2,887,560	\$63,708	2.26%
Intragovernmental Service Credits	(\$709,790)	(\$754,925)	(\$45,135)	6.36%
Total:	\$2,114,062	\$2,132,635	\$18,573	0.88%

Human Resources Fee Schedule

Employee Fitness Center at Gilliam Building
Proposed Gym Membership - \$5.00 per month



Revenue will offset cost of maintenance and repair of equipment and purchase of new equipment.

Human Resources Budget Addendum

The Office of Human Resources' budget is contingent on the following revenue proposals:

1. 3% Hotel Tax
2. 30% State Paramedic Reimbursement
3. First Time Homebuyers Cap
4. 15% Property Tax

