

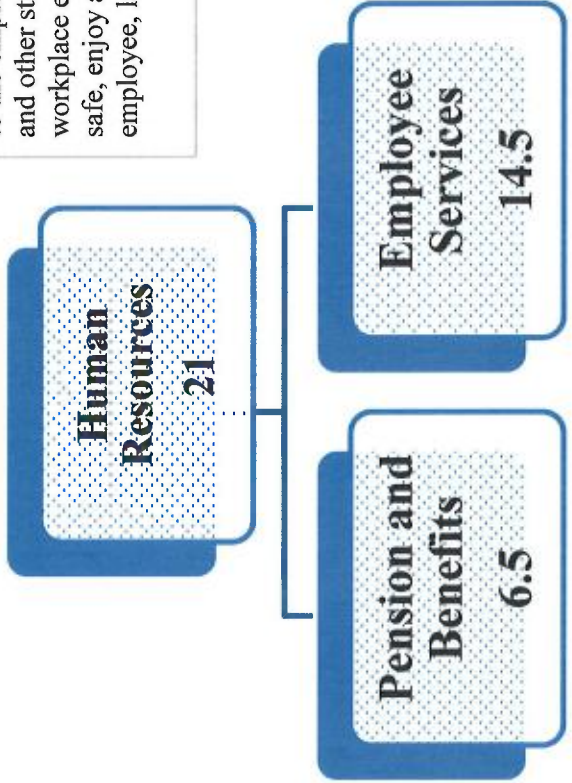


# Fiscal Year 2020 Recommended Budget Presentation to County Council

## HUMAN RESOURCES

# FY2020 ORGANIZATIONAL CHART

**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.



**Pension and Benefits** - Responsible for benefits administration (28 programs); pension administration (10 pension programs); wellness program; deferred compensation program; Human Resources Information Systems benefit/pension.

**Employee Services** - Responsible for salary administration; classification; recruitment; training and development; personnel administration; policies and procedures administration; Human Resources Information Systems coordination; employee and labor relations; performance management.





# ADMINISTRATION

## Human Resources

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## ACCOMPLISHMENTS AND GOALS

The Office of Human Resources has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2019.

- *Implemented advanced merit increase procedure resulting in timely employee increases and reducing large retroactive payouts.*
- *Presented a record number of training sessions to County employees. In calendar year 2018, the Human Resources staff coordinated and/or presented 267 training sessions.*
- *Coordinated an employee/retiree health benefit fair with over 40 health advocacy groups.*
- *Successfully coordinated the hiring processes for the 2018 Summer Youth Employment Program, December 2018 Police Academy and April 2019 Paramedic Academy, so that all three (3) were fully staffed on their start dates.*

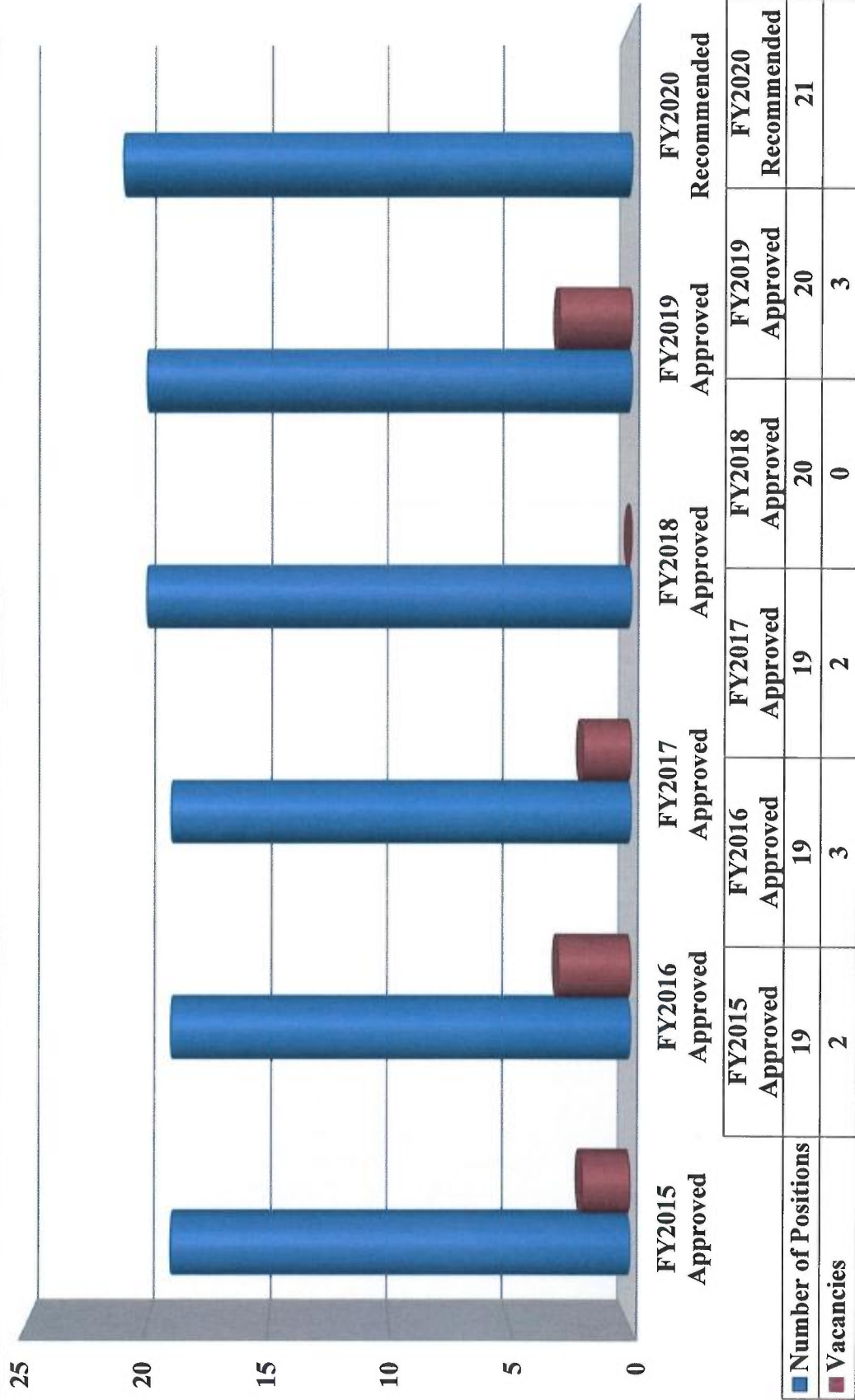
The Office of Human Resources will achieve the following major goals in Fiscal Year 2020.

- *Achieve a 30-day maximum resolution of all complaints reported to Labor Relations/Employee Relations.*
- *Recruit and retain top talent by improving our outreach to the community, including greater involvement with Universities and Colleges.*
- *Support talent with professional development by researching and investing in professional development programs designed to improve job skills, leadership capabilities and employee productivity.*
- *Promote work-life balance and wellness by educating employees about the importance of self-awareness, self-care and behavioral change in improving wellness and productivity.*
- *Develop and implement strategic approaches to enhance organizational effectiveness by regularly reviewing, revising and improving the personnel policies and standard operating procedures.*

# POSITION OVERVIEW



## POSITION HISTORY



FY2019 added new Pension Program Analyst position per Ordinance 18-080.  
 FY2018 reflects the transfer of a Human Resources Administrator from Public Works to Human Resources.







**DIVERSITY SUMMARY  
CALENDAR YEAR 2017-2018**

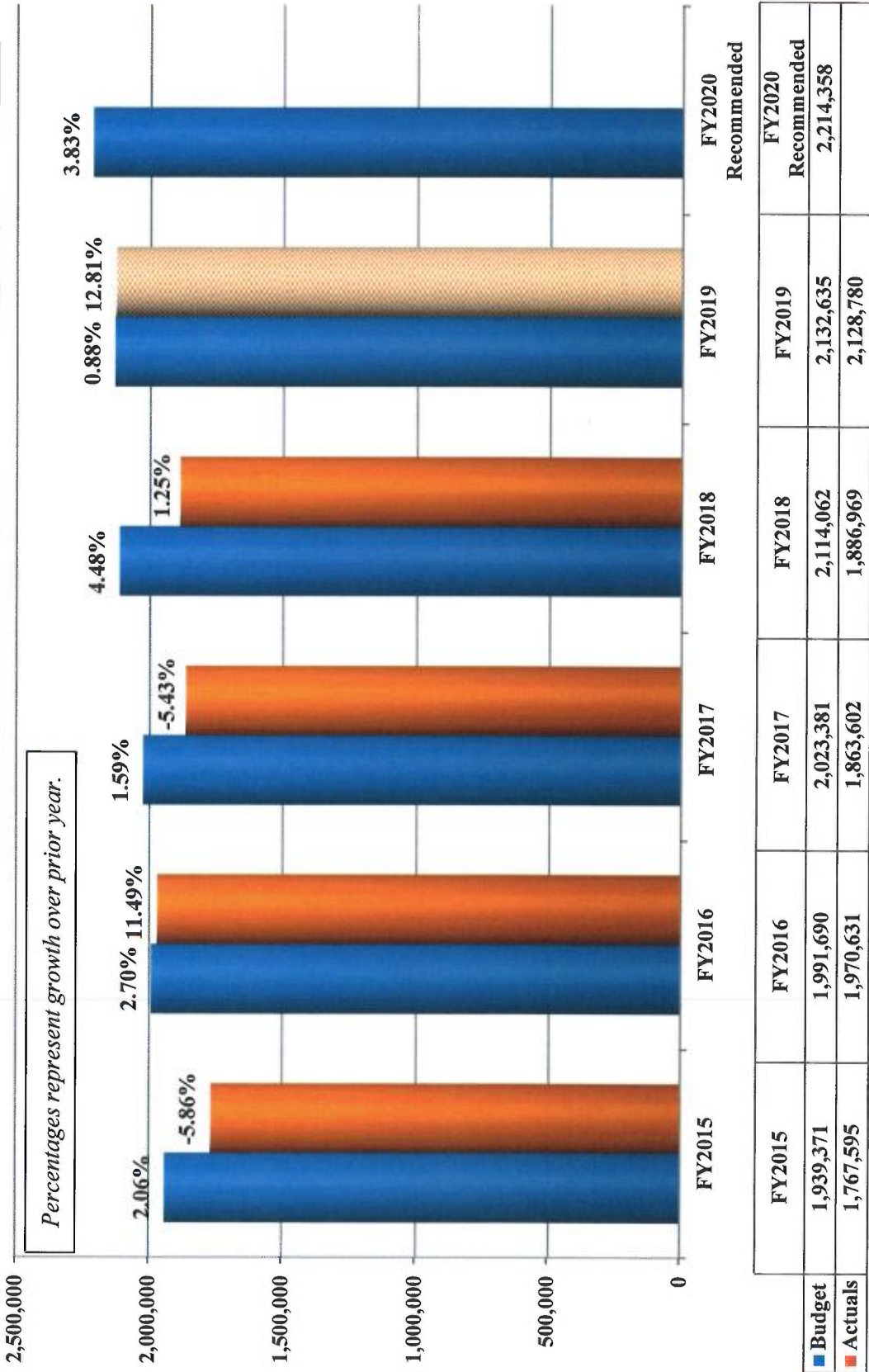
JOB CATEGORIES	Calendar Year	NUMBER OF EMPLOYEES														
		MALE					FEMALE									
		Hispanic or Latino (Non or Latino)	White (Non Hispanic or Latino)	Black or African American (Non Hispanic or Latino)	Asian (Non Hispanic or Latino)	Native Hawaiian or Other Pacific Islander (Non Hispanic or Latino)	American Indian or Alaska Native (Non Hispanic or Latino)	Two or More Races (Non Hispanic or Latino)	Hispanic or Latino (Non or Latino)	White (Non Hispanic or Latino)	Black or African American (Non Hispanic or Latino)	Asian (Non Hispanic or Latino)	Native Hawaiian or Other Pacific Islander (Non Hispanic or Latino)	American Indian or Alaska Native (Non Hispanic or Latino)	Two or More Races (Non Hispanic or Latino)	Totals
Officials and Administrators	2018															0
	2017															0
Professionals	2018	1	1	1											4	14
	2017	1	1	1											3	13
Technicians	2018															0
	2017															0
Paraprofessionals	2018														3	3
	2017														4	4
Administrative Support	2018														1	1
	2017														1	1
Skilled Craft Workers	2018															0
	2017															0
Service-Maintenance	2018															0
	2017															0
Certain Elected/Appointed Officials	2018															1
	2017														1	1
<b>TOTAL</b>	2018	0	1	1	1	0	0	0	0	0	0	0	0	0	4	19
	2017	0	1	1	1	0	0	0	0	0	0	0	0	0	4	19

CY 2018				
Category	Males	Females	Total	
# Total	2	17	19	
% Total	11%	89%	100%	
# Non White	1	5	6	
% Non White	50%	29%	32%	

CY 2017				
Category	Males	Females	Total	
# Total	2	17	19	
% Total	11%	89%	100%	
# Non White	1	4	5	
% Non White	50%	24%	26%	

# BUDGET OVERVIEW

## BUDGET / ACTUALS HISTORY



\*FY2019 Actuals reflect Departments projected expenditures through June 2019.

FY2018 Budget increase reflects the transfer of a Human Resources Administrator from Public Works to Human Resources.

FY2016 Actuals reflect labor negotiations and FY2019 Estimated Actuals reflect labor negotiations and additional position in Pensions.



