



# **Fiscal Year 2021 Recommended Budget Presentation to County Council**

## **HUMAN RESOURCES**



































## PERFORMANCE METRICS AND STATISTICS

<b>Calendar Year</b>	<b>Responsible:</b>	<b>2019</b>	<b>2018</b>	<b>2017</b>	<b>2016</b>	<b>2015</b>	<b>2014</b>	<b>2013</b>	<b>2012</b>	<b>2011</b>
<b>Part-Time Terminations</b>	<b>HRIS</b>	<b>267</b>	247	284	290	239	52	191	215	225
<b>General Pay Increases</b>	<b>HRIS</b>	<b>289</b>	2,012	2,145	2,019	18	468	18	18	18
<b>Miscellaneous data changes</b>	<b>HRIS</b>	<b>1,120</b>	1,102	1,159	1,027	892	837	450	500	617
<b>Performance Evals. Processed</b>	<b>HRIS</b>	<b>1,147</b>	1,251	1,359	1,429	1,491	1,313	935	900	964
<b>Flu Shots Administered</b>	<b>Marzena</b>	<b>744</b>	660	672	739	783	821	797	831	744
<b>Grievances Filed</b>	<b>ER/LR</b>	<b>16</b>	36	58	41	41	53	43	58	70
<b>Local 1607</b>	<b>ER/LR</b>	<b>6</b>	13	17	14	9	16	15	12	19
<b>Local 459</b>	<b>ER/LR</b>	<b>5</b>	14	18	11	10	13	11	20	9
<b>Local 3109</b>	<b>ER/LR</b>	<b>2</b>	2	2	4	1	3	2	2	2
<b>Local 3911</b>	<b>ER/LR</b>	<b>-</b>	3	11	6	13	9	8	12	30
<b>Local 2270</b>	<b>ER/LR</b>	<b>-</b>	-	1	-	2	-	1	1	2
<b>Police/SDS</b>	<b>ER/LR</b>	<b>1</b>	4	7	6	6	11	5	10	8
<b>Merit System</b>	<b>ER/LR</b>	<b>2</b>	-	2	-	-	1	1	1	-
<b>Grievances Resolved</b>	<b>ER/LR</b>	<b>27</b>	11							
<b>Unemployment Insurance Paid</b>	<b>Marzena</b>	<b>245,048</b>	289,028	289,628	219,262	256,914	269,040	340,951	292,613	288,561
<b>Benefit changes/updates</b>	<b>Benefits</b>	<b>1,063</b>	1,032	1,001	1,019	546				
<b>Benefit payments processed (employee paid)</b>	<b>Benefits</b>	<b>33</b>	26	25	21	33				
<b>Service Award Recipients</b>	<b>Training &amp; Development</b>	<b>259</b>	227	250	253	225	288	241	215	248
<b>Pension Estimates/Calculations</b>	<b>Pension</b>	<b>458</b>	521	531	329	400	323	380	143	325
<b>Salary Surveys</b>	<b>Employment Services</b>	<b>-</b>	1	2	4	3	3	3	5	3
<b>Training Presentations</b>	<b>Training &amp; Development</b>	<b>203</b>	267	103	17	6	11	22	24	9
<b>Background/Reference Checks</b>	<b>Employment Services (Meg)</b>	<b>226</b>	337	407	299	304	344	246	285	236
<b>Vacation Borrows</b>	<b>Benefits (Kelly)</b>	<b>-</b>	-	3	17	2	6	5	3	5
<b>Sick Leave Extensions</b>	<b>Benefits (Kelly)</b>	<b>25</b>	15	13	13	15	12	12	17	10
<b>Merit Increases Processed</b>	<b>HRIS</b>	<b>600</b>	645	703	634	692	450	400	500	460
<b>Exit Interview Letters Sent</b>	<b>ER/LR</b>	<b>26</b>	-	-	-	-	-	-	-	-
<b>Exit Interviews Held</b>	<b>ER/LR</b>	<b>8</b>	7	-	-	-	-	-	-	-
<b>Accommodations Granted</b>	<b>ER/LR</b>	<b>11</b>	10	-	-	-	-	-	-	-
<b>Pay-In-Lieu of Vacation Requests</b>	<b>Employment Services</b>	<b>-</b>	-	-	34	31	12	7	6	4
<b>Random Drug and Alcohol Testing Dates</b>	<b>ER/LR</b>	<b>20</b>	24	24	24	24	12	7	-	-
<b>Defensive Driving Sessions</b>	<b>Training &amp; Development</b>	<b>10</b>	6	7	7	6	7	6	6	6
<b>Attendees</b>	<b>Training &amp; Development</b>	<b>243</b>	185	184	186	173	226	267	173	175
<b>Tuition Reimbursement Requests</b>	<b>Training &amp; Development</b>	<b>-</b>	9	12	25	18	9	-	-	5
<b>Approved</b>	<b>Training &amp; Development</b>	<b>-</b>	7	7	20	17	9	-	-	2
<b>Denied</b>	<b>Training &amp; Development</b>	<b>-</b>	2	5	4	1	-	-	-	3
<b>Withdrawn</b>	<b>Training &amp; Development</b>	<b>-</b>	-	-	1	1	-	-	-	-
<b>Crossing Guard Unemployment Apps.</b>	<b>ER/LR</b>	<b>392</b>	271	353	545	556	530	567	510	521