



HUMAN RESOURCES

FY2017

RECOMMENDED BUDGET

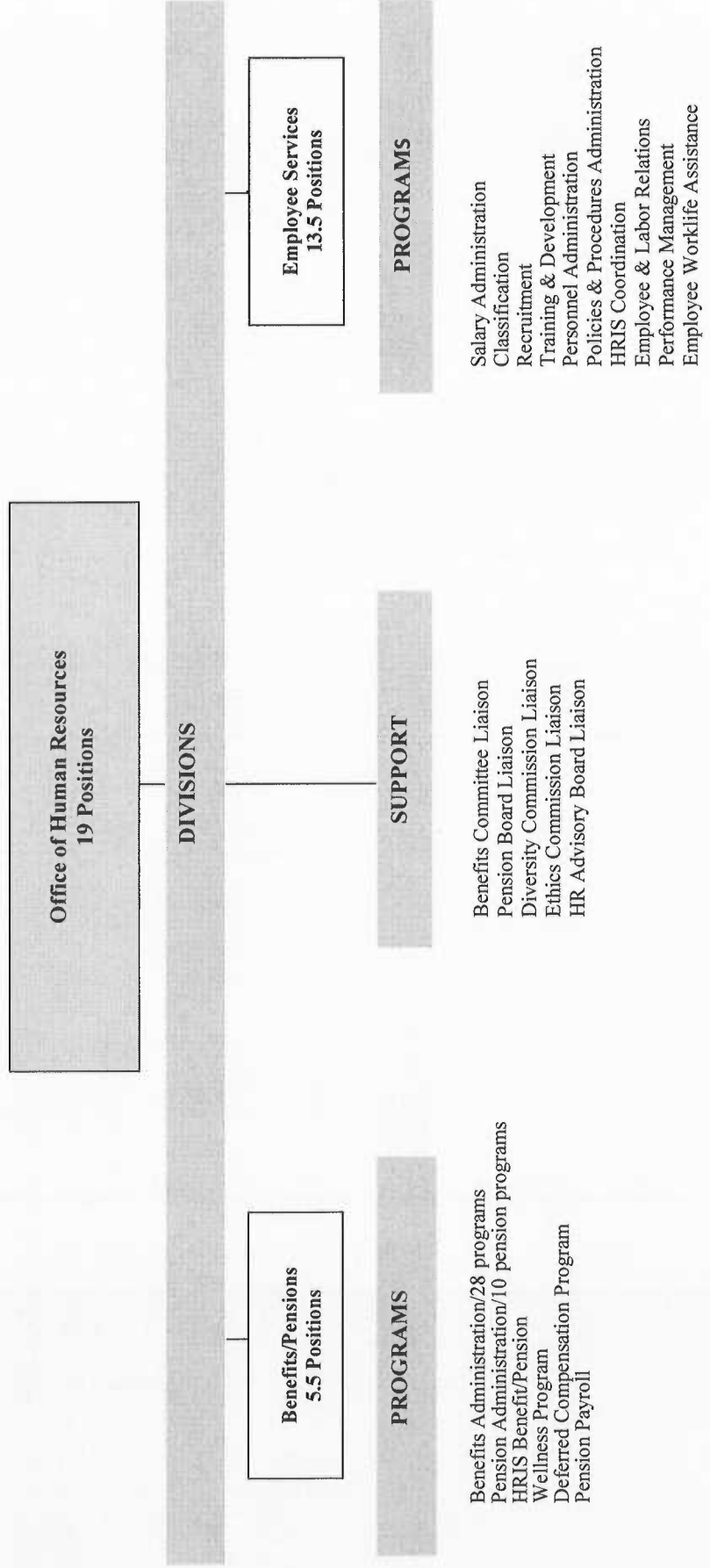
COUNTY COUNCIL

5/9/2016

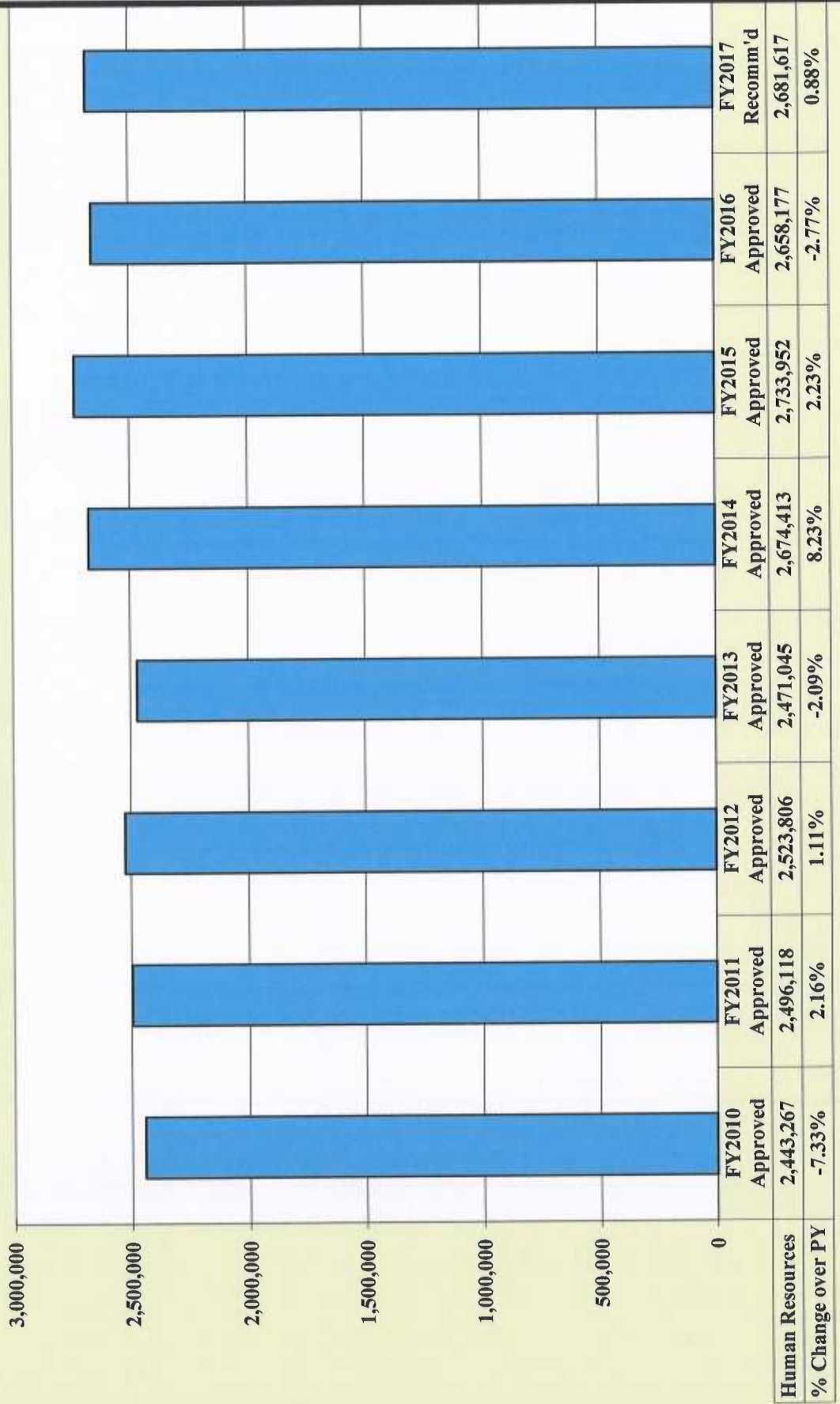
Office of Human Resources Fiscal Year 2017

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.

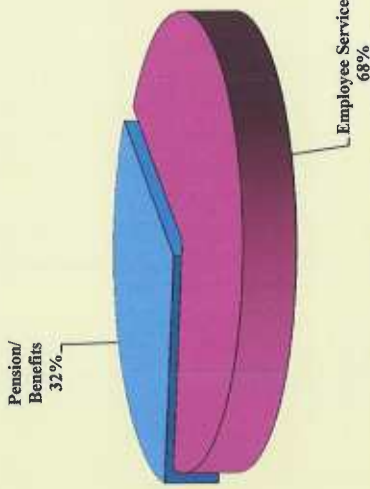


**Human Resources
Budget History
FY2010 Approved through FY2017 Recommended (Exclusive of IGS Credits)**





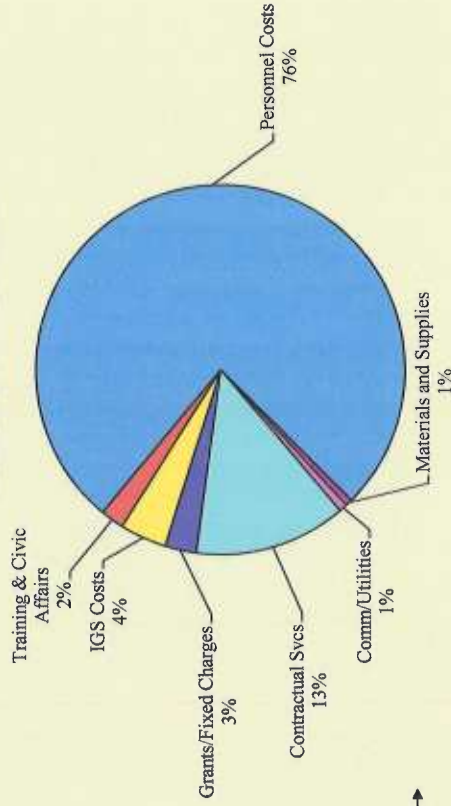
NEW CASTLE COUNTY
HUMAN RESOURCES
FY2017 BUDGET RECOMMENDATION



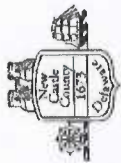
*Pension IGS credits of \$658,236 are included within the County's employee benefit rate.

Division	FY2017 RECOMMENDED
Pension/Benefits	\$863,224
Employee Services	\$1,818,393
Total Human Resources' Budget:	\$2,681,617
Less IGS Credits (Pension)	-\$658,236
Recommended Budget	\$2,023,381

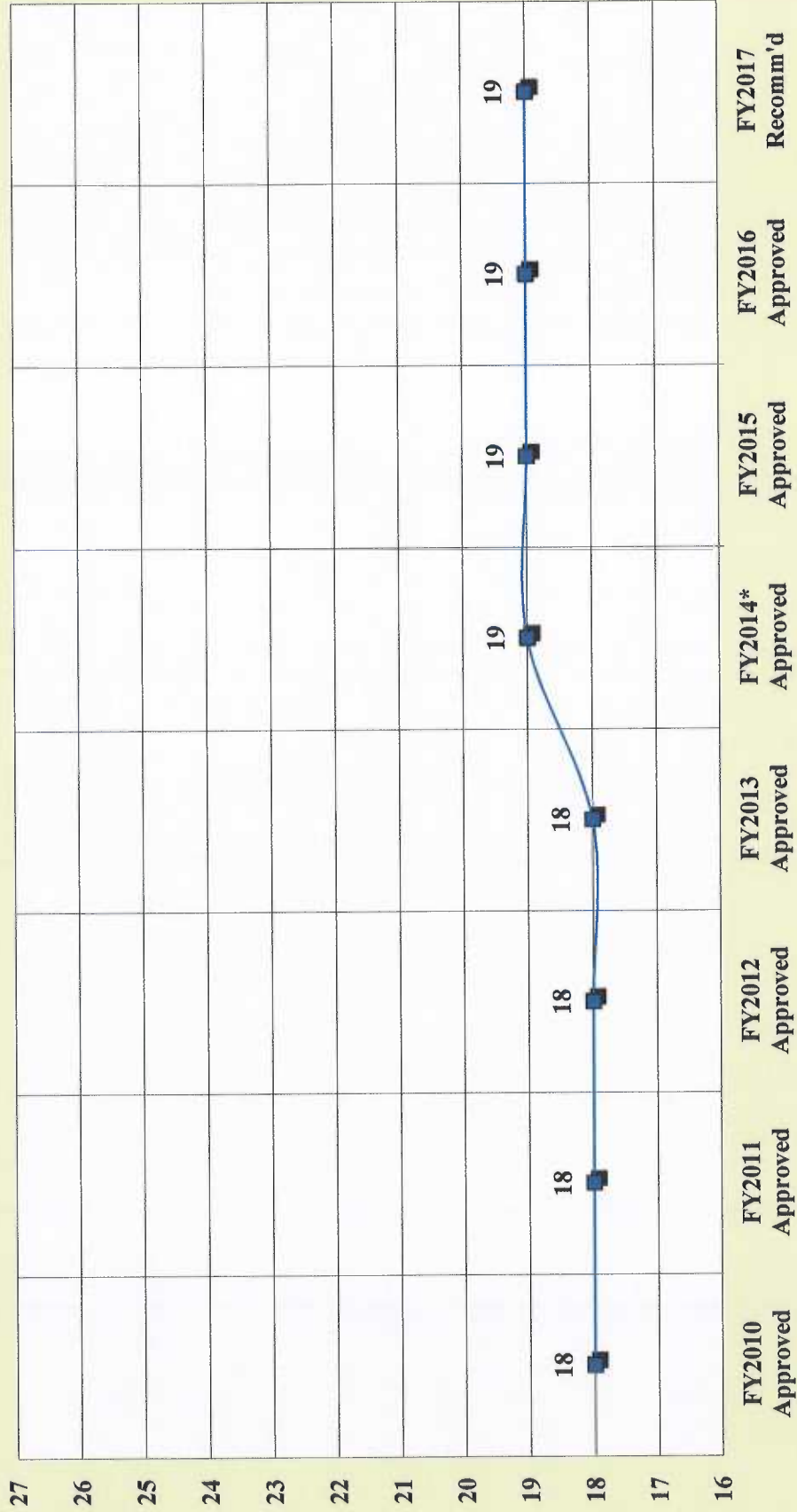
FY2017 RECOMMENDED



Object Level	FY2017 RECOMMENDED
Personnel Costs	\$2,050,648
Comm/Utilities	\$18,950
Materials and Supplies	\$16,220
Contractual Svcs	\$356,840
IGS Costs	\$109,594
Grants/Fixed Charges	\$73,000
Training & Civic Affairs	\$56,365
Total Budget	\$2,681,617
Less:	
IGS Credits (Pension)	-\$658,236
Recommended Budget	\$2,023,381



Human Resources Position History Fiscal Years 2010 through 2017



*FY2014 reflects the transfer of a HR Administrator from Special Services

DIVERSITY COMPARISON 2015 - 2013

JOB CATEGORIES	Overall Totals (Sum of Col. B-K)	NUMBER OF EMPLOYEES												
		MALE					FEMALE							
		White (Not of Hispanic Origin) B	Black (Not of Hispanic Origin) C	Hispanic D	Asian or Pacific Islander E	American Indian or Alaskan Native F	White (Not of Hispanic Origin) G	Black (Not of Hispanic Origin) H	Hispanic I	Asian or Pacific Islander J	American Indian or Alaskan Native K			
Officials and Administrators	2015	0												
	2014	0												
	2013	0												
Professionals	2015	11	1								8	1		
	2014	10	1							8	1			
	2013	11	1							8	2			
Technicians	2015	0												
	2014	0												
	2013	0												
Paraprofessionals	2015	4	1								2	1		
	2014	4	1							2	1			
	2013	4	1							2	1			
Administrative Support	2015	1									1	1		
	2014	2								1	1			
	2013	2								1	1			
Skilled Craft Workers	2015	0												
	2014	0												
	2013	0												
Service-Maintenance	2015	0												
	2014	0												
	2013	0												
Certain Elected/Appointed Officials	2015	1									1			
	2014	1								1				
	2013	1								1				
TOTAL	2015	17	2	1	0	0	0	0	0	0	11	3	0	0
	2014	17	1	1	0	0	0	0	0	12	3	0	0	0
	2013	18	1	1	0	0	0	0	0	12	4	0	0	0

State and Local Government Information (EO-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 NCCCO 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	FY2016 Approved	FY2017 Recomm'd	FY2016 Approved vs. FY2017 Recomm'd	% Incr (Decr) over FY2016 Approved
Salaries and Wages	1,321,168	1,331,510	10,342	0.78%
Employee Benefits	691,292	719,138	27,846	4.03%
Training and Civic Affairs	54,465	56,365	1,900	3.49%
Communication and Utilities	18,950	18,950	0	0.00%
Materials and Supplies	16,220	16,220	0	0.00%
Contractual Services	361,450	356,840	(4,610)	-1.28%
Equipment Replacement	-	-	0	
Fixed Charges	73,000	73,000	0	0.00%
Land/Structures	-	-	0	
Contingency	-	-	0	
IGS Costs	121,632	109,594	(12,038)	-9.90%
<i>Budget Exclusive of IGS Credits:</i>	2,658,177	2,681,617	23,440	0.88%
Intragov. Service Credits Pension/Benefits	(666,487)	(658,236)	8,251	-1.24%
<i>Budget Inclusive of IGS Credits:</i>	1,991,690	2,023,381	31,691.00	1.59%



**NEW CASTLE COUNTY
HUMAN RESOURCES
FY2017 BUDGET DETAILS**

Object Level	FY2017 Recommended	\$ Change	% Change
Salaries and Wages:	\$1,331,510	\$10,342	0.78%
Increase attributed to merit increases offset by 1% attrition. Reclassification of Confidential Assistant to Human Resources Assistant - no monetary impact. Reclassification of Administrative Aide to Program Analyst \$5,932.			
Employee Benefits:	\$719,138	\$27,846	4.03%
Net increase attributed to 54.5% benefit rate.			
Training and Civic Affairs:	\$56,365	\$1,900	3.49%
\$1,900 increase in Membership and Dues (SHRM, DE SHRM, IPMA, NCPERS, IMA, NPELRA)			
Major expenditures in this line include: Employee service awards \$28,000; Trainers Fees \$6,000; Tuition Reimbursement \$10,000; Membership and Dues \$3,900; Conference Fees and Seminar Fees \$7,025.			
Communication and Utilities:	\$18,950	\$0	0.00%
Major expenditures in this line include: Postage \$14,000; Telephone Service \$2,200; Cellular Service \$1,000.			
Materials and Supplies:	\$16,220	\$0	0.00%
Major expenditures in this line include: Books and Subscriptions \$7,700; Office Supplies \$4,920; Duplicating and Repro. Supplies \$2,300.			
Contractual Services:	\$356,840	(\$4,610)	-1.28%
Decrease: \$3,610 decrease in Accounting and Auditing Fee; \$4,000 decrease in Other Professional Services (new contract for Employee Assistance Program - HMS).			
Increase: \$1,000 increase in Office Space Rental (Job Fairs); \$2,000 increase in Advertising Services.			
Major expenditures in this line include: 1) Employee Services: \$28,000 Legal Fees (Hearing Officers and Arbitration Filing Fees); \$24,600 Health and Medical (Flu Shots and Random Drug Tests); \$58,000 Other Professional Services (Background Checks, Arbitrations and Employee Assistance Program); \$100,000 Attorney Fees; \$10,000 Advertising Services. 2) Pension and Benefits: \$3,000 Printing and Related Costs (1099 Forms, Pension Checks and Envelopes); \$16,390 Annual Audit; \$100,000 Actuarial Fees; \$5,000 Health & Medical Fees (Independent medical exams for 2nd opinions); \$6,000 Other Professional Services (Legal Advice and Vendor Search for NCC Retirement Plans).			



**NEW CASTLE COUNTY
HUMAN RESOURCES
FY2017 BUDGET DETAILS**

Object Level	FY2017 Recommended	\$ Change	% Change
Equipment Replacement:	\$0	\$0	0.00%
No need for new equipment.			
Fixed Charges:	\$73,000	\$0	0.00%
Fiduciary Liability Insurance \$73,000.			
IGS Costs:	\$109,594	(\$12,038)	-9.90%
Decrease of \$12,038 attributed to IS Data Processing. IS Data Processing - \$88,594 IS Photocopies - \$13,000 IS Printing & Duplication - \$8,000			
Intragov. Service Credits:	(658,236)	\$8,251	1.24%
Decrease attributed to Pension & Benefits			

**NEW CASTLE COUNTY
HUMAN RESOURCES
FY2017 POSITION ADJUSTMENTS**

Position addition		Position deletion	
INCREASE		DECREASE	
#	Title	#	Title
1	Human Resources Assistant	(1)	Confidential Assistant
1	Program Analyst	(1)	Administrative Aide
2	TOTAL INCREASE	(2)	TOTAL DECREASE



**NEW CASTLE COUNTY
HUMAN RESOURCES
FY2017 NEW/DELETED PROGRAMS/SERVICES**

NEW PROGRAMS/SERVICES:

NA

DELETED PROGRAMS/SERVICES:

NA



NEW CASTLE COUNTY
HUMAN RESOURCES

FY2016 ACCOMPLISHMENTS

- Transition \$411 million Pension Trust funds to new custodian.
- Hired Pension Program Analyst with extensive experience in government pension administration.
- Automated contribution feed to State Office of Pension for 300+ active participants in the County/Municipal Police Plan.
- Revised/Simplified pension application documents to improve efficiency and accuracy.
- Automated calculations/funding for County 2011 Plan employer matching contributions.
- Streamlined new employee orientation process.
- Worked with Recruitment Staff to update employment offer letters to include benefits related information.
- Streamlined Deferred Compensation enrollment process, transitioned simple change requests to Payroll Unit.
- Updated Personnel/Benefit policies in response to federal regulatory changes.
- Set-up individual files for all police hired post February 1993 for administrative ease when dealing with State Office of Pensions.
- Benefits unit completed mandatory Certificate HIPAA training.
- Successfully added five new deductions/program options to PeopleSoft.
- Created benefit program for retired Captains/Majors to accommodate exception to mandatory Medicare enrollment.
- Continued to develop and implement targeted recruitment plans to attract a diverse and talented pool of candidates for each position.
- Processed 3,848 applications for 157 (last year 128) new hires and competitive promotions.
- In CY2015 nine employees took advantage of the Tuition Reimbursement Program. Total reimbursement amount \$4,700.



**NEW CASTLE COUNTY
HUMAN RESOURCES**

FY2017 CHALLENGES

- Revise/resume educational pensions/retirement workshops for active employees.
- Work towards creation of a dedicated portal page for Pension Trustees and Staff.
- Continue with elimination of paper files through scanning.
- Coordinate with State of Delaware to allow Medical deductions from pension payments to retired DelPen participants.
- 100% documentation of leaves in PeopleSoft to properly administer all affected benefits.
- Create policy for authorizations of deferred compensation distributions.
- Create a how to quit/retire policy.
- Automate deferred compensation in lieu of insurance payments to participating employees.
- Create a series of audits to insure accurate and timely changes to a variety of programs:

AUDITS

- 1) Deferred compensation participants in option
 - 2) Medicare enrollment dates for Medicare participants
 - 3) SPC/PDC audit
 - 4) Benefits changes
 - 5) Arrears clearance/payment
- Build/create SOP's for daily benefit /PeopleSoft functions.
 - Conduct an internal self-audit of immigration forms (I-9's).
 - Review classification of all County positions for exempt/non-exempt status under the Fair Labor Standards Act (FLSA).
 - Implement changes in ethnic group coding required by the Equal Employment Opportunity Commission (EEOC) in advance of the deadline for the 2017 EEO-4 Report.



**NEW CASTLE COUNTY
HUMAN RESOURCES**

TECHNOLOGY IMPROVEMENTS

- Surface pads/notebooks purchased for Pension Board Trustees and Pension Staff to help further reduce paper consumption and to better archive information related to board actions.
- Addition of a customized screen in PeopleSoft to track pension/benefit specific data such as Medicare enrollment, QDRO's on file, service purchases, etc.



VACANCIES

New Castle County
Office of Human Resources
Vacancies as of 4/4/16

Department	ADMINISTRATION/OFFICE OF HUMAN RESOURCES		
Division	Job Title	Date Vacated	# of Positions
Employee Services	Human Resources Assistant (Unfunded)	1/10/2011	1
Employee Services	Human Resources Assistant	4/4/2016	1
Office of Human Resources Total			2