



HUMAN RESOURCES

FY2018

RECOMMENDED BUDGET

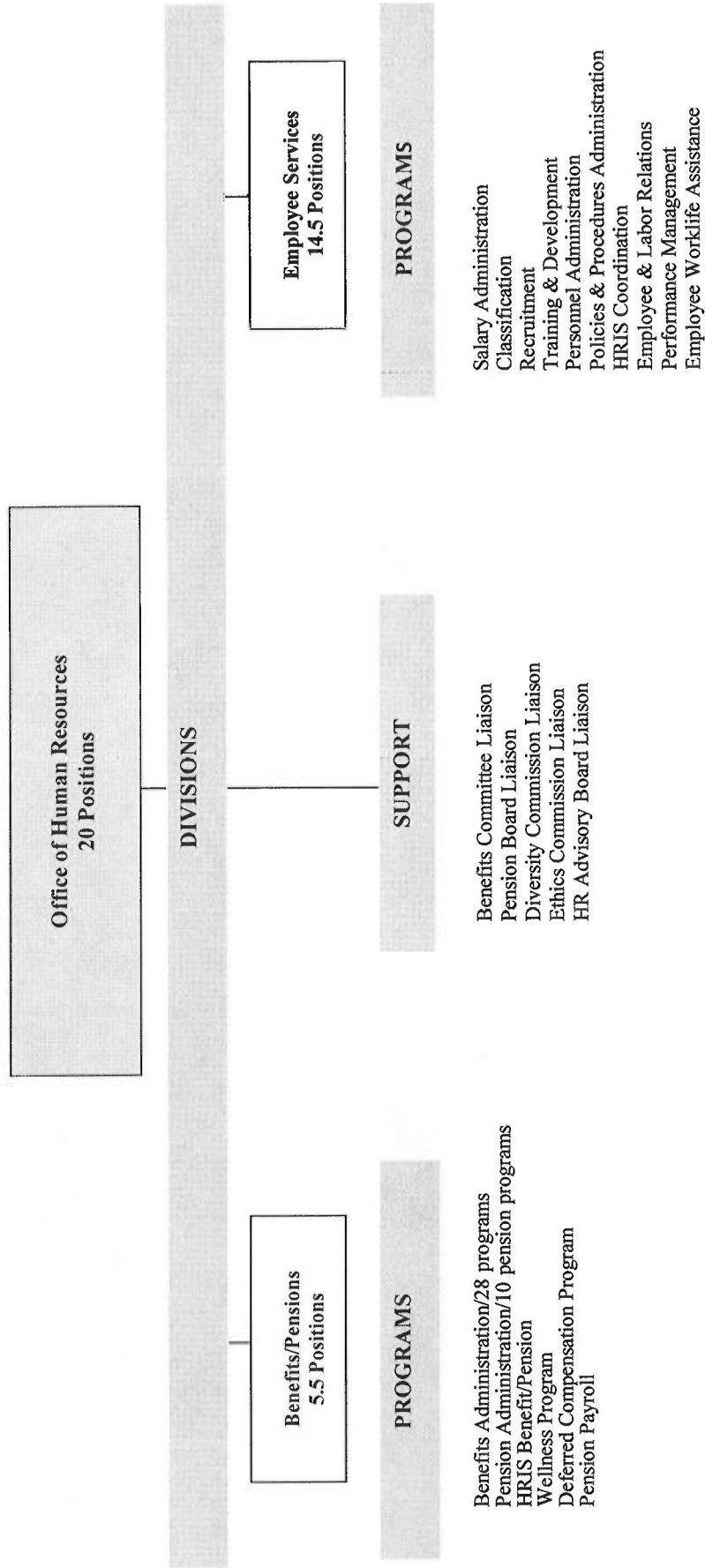
COUNTY COUNCIL

May 15, 2017

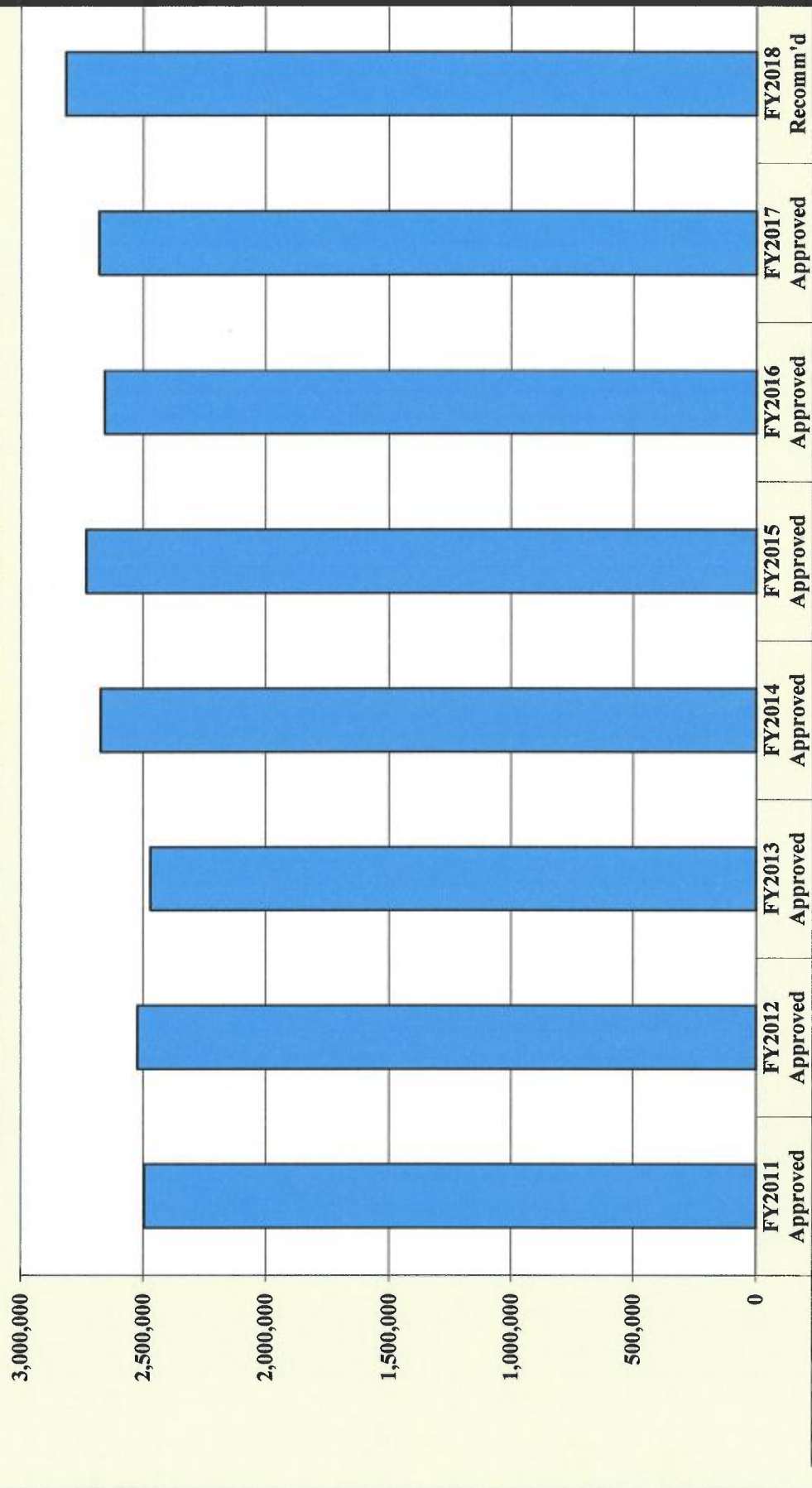
Office of Human Resources Fiscal Year 2018

OUR 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.



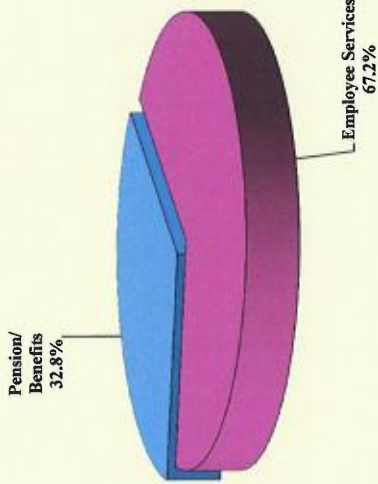
**Human Resources
Budget History
FY2011 Approved through FY2018 Recommended (Exclusive of IGS Credits)**



Fiscal Year	Approved	Approved	Approved	Approved	Approved	Approved	Recomm'd
FY2011	2,496,118	2.16%					
FY2012	2,523,806	1.11%					
FY2013	2,471,045	-2.09%					
FY2014	2,674,413	8.23%					
FY2015	2,733,952	2.23%					
FY2016	2,658,177	-2.77%					
FY2017	2,681,617	0.88%					
FY2018	2,816,897	5.04%					
Human Resources							
% Change over PY							



NEW CASTLE COUNTY
HUMAN RESOURCES
FY2018 BUDGET RECOMMENDATION

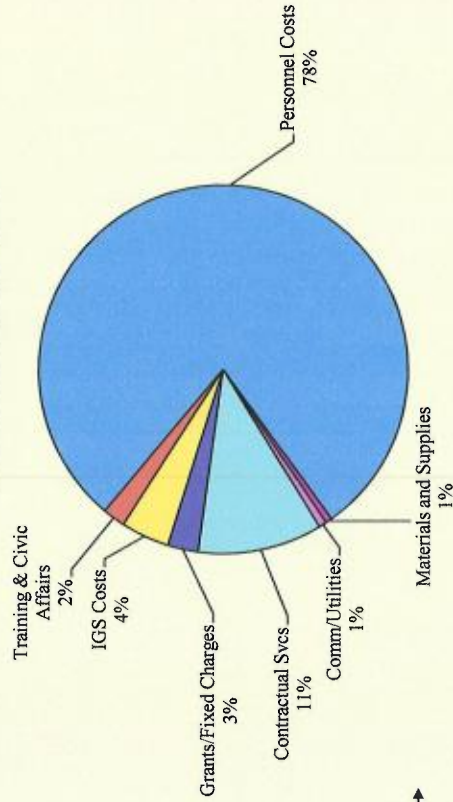


*Pension IGS credits of \$709,790 are included within the County's employee benefit rate.

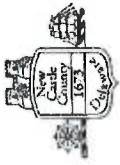
	FY2018 RECOMMENDED
Division	
Pension Benefits	\$924,279
Employee Services	\$1,892,618
Total Human Resources' Budget:	\$2,816,897
Less IGS Credits (Pension)	-\$709,790
Recommended Budget	\$2,107,107

Division
Pension Benefits
Employee Services
Total Human Resources' Budget:
Less IGS Credits (Pension)
Recommended Budget

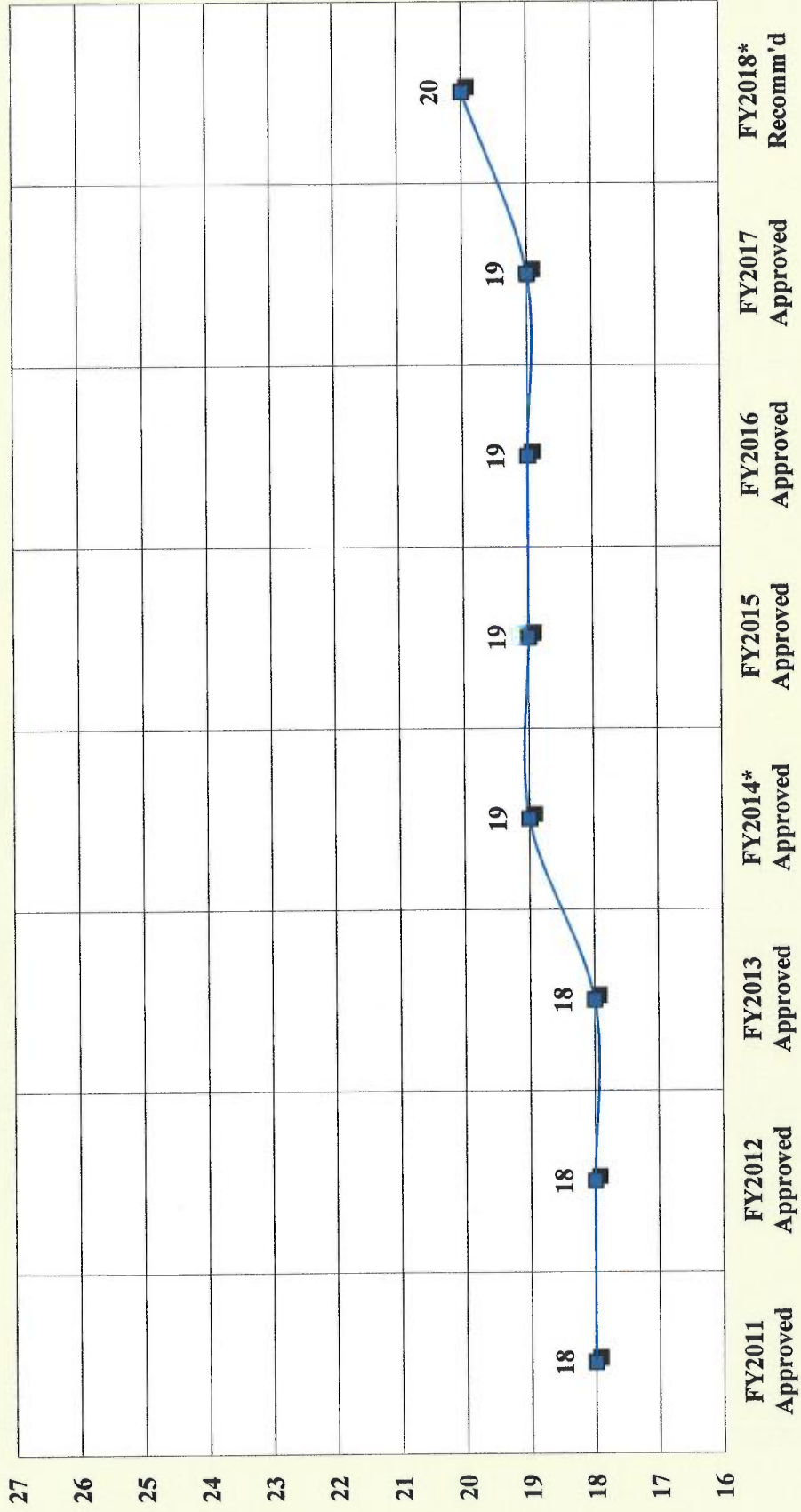
FY2018 RECOMMENDED



Object Level	FY2018 RECOMMENDED
Personnel Costs	\$2,222,989
Comm/Utilities	\$18,950
Materials and Supplies	\$16,220
Contractual Svcs	\$307,250
IGS Costs	\$120,123
Grants/Fixed Charges	\$75,000
Training & Civic Affairs	\$56,365
Total Budget	\$2,816,897
Less:	
IGS Credits (Pension)	-\$709,790
Recommended Budget	\$2,107,107



Human Resources Position History Fiscal Years 2011 through 2018



*FY2014 reflects the transfer of a HR Administrator from Special Services
 *FY2018 reflects the transfer of a position from Special Services

HUMAN RESOURCES
FY2018 BUDGET RECOMMENDATION

DIVERSITY COMPARISON 2016 - 2014

JOB CATEGORIES	Overall Totals (Sum of Col. B-K)	NUMBER OF EMPLOYEES											
		MALE						FEMALE					
		White (Not Hispanic of Origin)	Black (Not Hispanic of Origin)	Hispanic	Asian or Pacific Islander	American Indian or Alaskan Native	White (Not Hispanic of Origin)	Black (Not Hispanic of Origin)	Hispanic	Asian or Pacific Islander	American Indian or Alaskan Native		
A	B	C	D	E	F	G	H	I	J	K			
Officials and Administrators	2016	0											
	2015	0											
	2014	0											
Professionals	2016	13	1	1			8	3					
	2015	11	1	1			8	1					
	2014	10	1	1			8	1					
Technicians	2016	0											
	2015	0											
	2014	0											
Paraprofessionals	2016	3	1				3	1					
	2015	4	1				2	1					
	2014	4	1				2	1					
Administrative Support	2016	0											
	2015	1					1	1					
	2014	2											
Skilled Craft Workers	2016	0											
	2015	0											
	2014	0											
Service-Maintenance	2016	0											
	2015	0											
	2014	0											
Certain Elected/Appointed Officials	2016	1					1						
	2015	1					1						
	2014	1					1						
TOTAL	2016	17	1	1	0	0	12	3	0	0	0	0	0
	2015	17	2	1	0	0	11	3	0	0	0	0	0
	2014	17	1	1	0	0	12	3	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	FY2017 Approved	FY2018 Recomm'd	FY2017 Approved vs. FY2018 Recomm'd	% Incr (Decr) over FY2017 Approved
Salaries and Wages	1,331,510	1,421,581	90,071	6.76%
Employee Benefits	719,138	801,408	82,270	11.44%
Training and Civic Affairs	56,365	56,365	0	0.00%
Communication and Utilities	18,950	18,950	0	0.00%
Materials and Supplies	16,220	16,220	0	0.00%
Contractual Services	356,840	307,250	(49,590)	-13.90%
Equipment Replacement	-	-	0	
Fixed Charges	73,000	75,000	2,000	2.74%
Land/Structures	-	-	0	
Contingency	-	-	0	
IGS Costs	109,594	120,123	10,529	9.61%
<i>Budget Exclusive of IGS Credits:</i>	2,681,617	2,816,897	135,280	5.04%
Intragov. Service Credits Pension/Benefits	(658,236)	(709,790)	(51,554)	7.83%
<i>Budget Inclusive of IGS Credits:</i>	2,023,381	2,107,107	83,726.00	4.14%



**NEW CASTLE COUNTY
HUMAN RESOURCES
FY2018 BUDGET DETAILS**

Object Level	FY2018 Recommended	\$ Change	% Change
Salaries and Wages:	\$1,421,581	\$90,071	6.76%
Increase attributed to merit increases and one position increase (Human Resources Technician) offset by 2.5% attrition.			
Employee Benefits:	\$801,408	\$82,270	11.44%
Net increase attributed to 56.58% benefit rate.			
Training and Civic Affairs:	\$56,365	\$0	0.00%
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:	\$307,250	(\$49,590)	-13.90%
Decrease: \$50,000 decrease in Attorney Fees (labor negotiations). Increase: \$410 increase in Accounting & Auditing Fees.			
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); \$50,000 Attorney Fees; \$10,000 Advertising Services. 2) Pension and Benefits: \$3,000 Printing and Related Costs (1099 Forms, Pension Checks and Envelopes); \$16,800 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
FY2018 BUDGET DETAILS**

Object Level	FY2018 Recommended	\$ Change	% Change
Fixed Charges:	\$75,000	\$2,000	2.74%
Fiduciary Liability Insurance \$75,000.			
IGS Costs:	\$120,123	\$10,529	9.61%
Increase of \$10,529 attributed to IS Data Processing. IS Data Processing - \$99,123 IS Photocopies - \$13,000 IS Printing & Duplication - \$8,000			
Intragov. Service Credits:	(709,790)	(\$51,554)	-7.83%
Increase attributed to Pension & Benefits			

**NEW CASTLE COUNTY
HUMAN RESOURCES
FY2018 POSITION ADJUSTMENTS**

Position addition	Position deletion
INCREASE	DECREASE
# Title	# Title
1 Executive Assistant I 1 Human Resources Technician	1 Confidential Assistant
2 TOTAL INCREASE	1 TOTAL DECREASE



**NEW CASTLE COUNTY
HUMAN RESOURCES
FY2018 NEW/DELETED PROGRAMS/SERVICES**

NEW PROGRAMS/SERVICES:

NA

DELETED PROGRAMS/SERVICES:

NA



NEW CASTLE COUNTY HUMAN RESOURCES

FY2017 ACCOMPLISHMENTS

- Recalculation of pensions for employees affected by finalized contract negotiations.
- Communicated PeopleSoft changes to Pensioners.
- Research Military Leaves and Impact on pensions for Police Personnel.
- Create & update County & Municipal Police pension ID in PeopleSoft.
- Office of Human Resources has worked in conjunction with the Ethics Commission to provide annual "Ethics" training for Department heads, mid-level management and supervisors.
- Implementation of On-line employment application (effective November 1, 2016).
- Seven (7) union contracts were successfully negotiated.
- Office of Human Resources has offered annual "Respect in the Workplace Training" and developed a new Supervisory program which includes the topics of Performance Evaluations, Discipline, Conflict Resolution, Leadership and Timekeeping/FLSA.
- Participated in successful RFP and selection on new Life Insurance vendor.
- Audited a supplied files necessary for annual Benefit Profiles for all active employees.
- Worked with IS department during PeopleSoft upgrade.
- Worked with the consultants, Budget Analyst and IS department to ensure that all requirements of ACA were met (1095C, transitional reinsurance submission and payment, Medicare D Subsidy).
- Continued to develop and implement targeted recruitment plans to attract a diverse and talented pool of candidates for each position.
- Processed 3,615 applications for 168 positions (111 new hires and 57 competitive promotions).
- In CY2016 fourteen (14) employees took advantage of the Tuition Reimbursement. Total reimbursement amount \$9,160.



NEW CASTLE COUNTY HUMAN RESOURCES

FY2018 CHALLENGES

- Identify weaknesses within the current NCC Drug and Alcohol Policies and establish a clear and concise updated Policy that includes how to handle voluntary disclosures, reasonable suspicion, and post-accident situations.
- Establish an Official Employee Handbook for the County, which will include personnel policies, a Code of Conduct for NCC employees, the updated drug and alcohol policy, and new policies and procedures that cover newly enacted legislation.
- Re-train at least 25% of current supervisors and managers on how to handle the disciplinary and grievance process, as well as how to understand the requirements for the County's Drug and Alcohol Policies.
- Assist with fostering positive working relationships within the Office of Human Resources by resolving at least three (3) issues that are affecting morale.
- Spearhead a "Go Green" Campaign by furthering our efforts to eliminate paper files via scanning and developing a record retention schedule policy, specifically for Human Resources.
- Create a portal page for Pension Trustees and Staff.
- Create and disseminate an Employee Satisfaction Survey.
- Establish a Standard Operating Procedure (SOP) for requests to separate from employment.
- Coordinate with IS to download and populate union codes for all retirees from their active record.
- Expand current SOPs to include more PeopleSoft functions and processes.
- Continue to automate reports and systems, which will improve accuracy and timeliness of information to active employees and retirees.
- Audit HIPAA program within New Castle County, with a general focus on areas of vulnerability, training, technical safeguards, policies and procedures.



NEW CASTLE COUNTY HUMAN RESOURCES

FY2018 CHALLENGES

- Review classification of 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.

TECHNOLOGY IMPROVEMENTS

- Rolled out NeoGov, a new user-friendly online employment application system with applicant customer support.
- Assisted with testing and resolution of issues with PeopleSoft 9.1 upgrade.



VACANCIES

New Castle County
Office of Human Resources
Vacancies

Department	ADMINISTRATION/OFFICE OF HUMAN RESOURCES		
Division	Job Title	Date Vacated	# of Positions
Office of Human Resources Total			0



CONTRACTUAL SERVICES