



HUMAN RESOURCES

FY2015

RECOMMENDED BUDGET

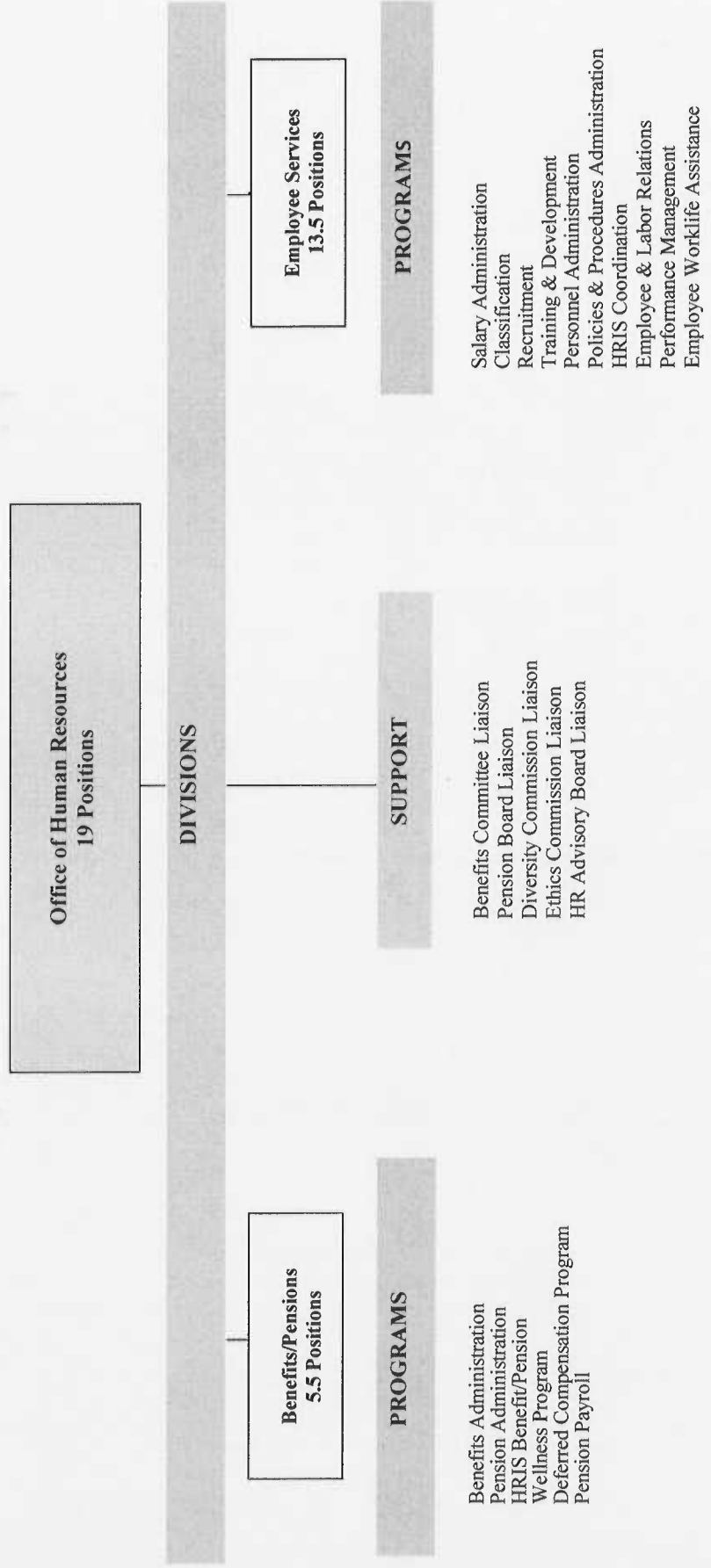
COUNTY COUNCIL

5/12/2014

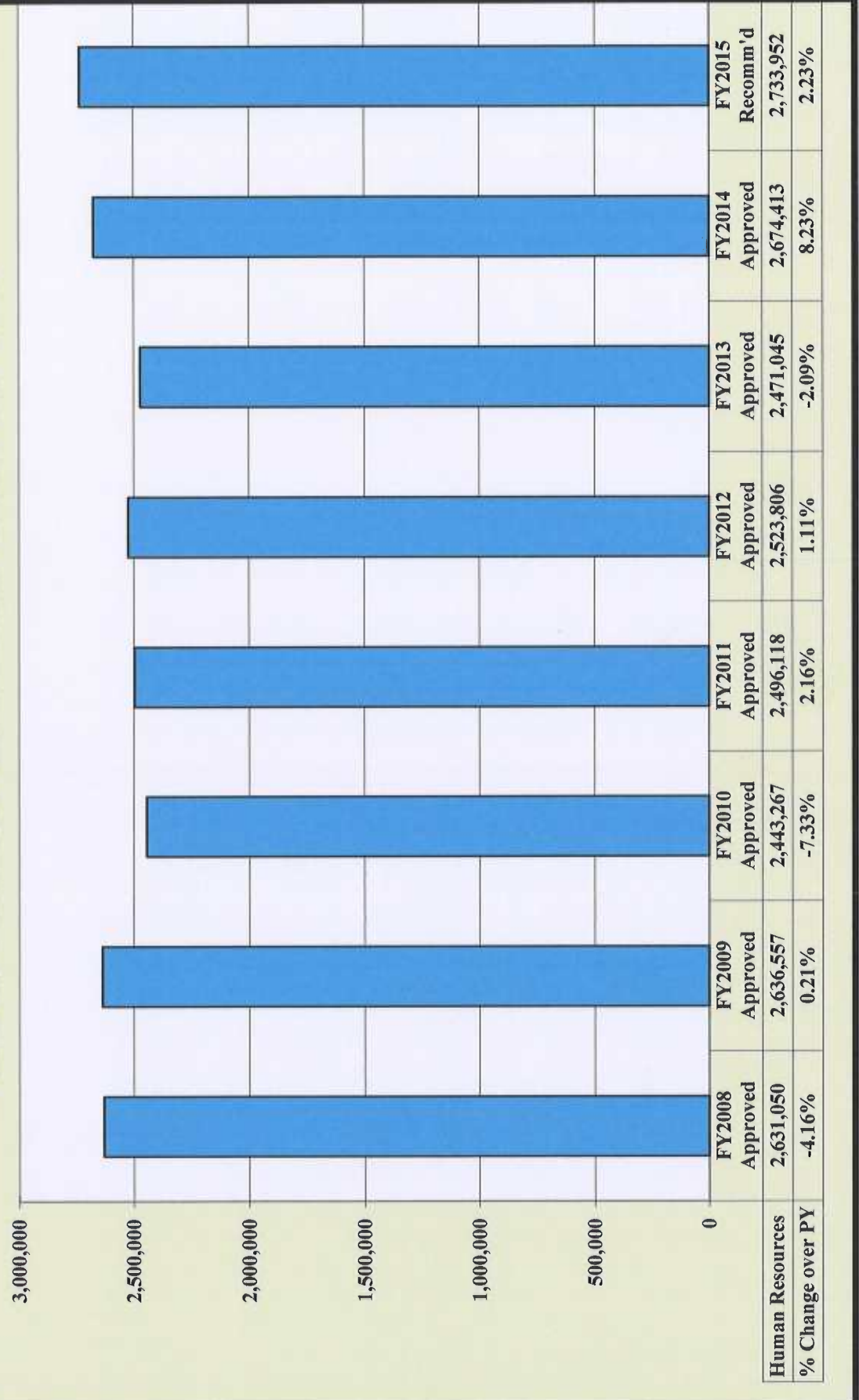
Office of Human Resources Fiscal Year 2015

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.

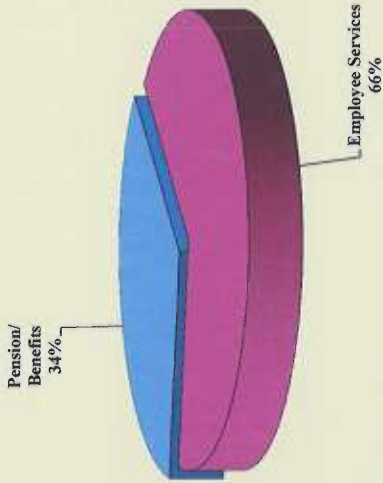


**Human Resources
Budget History
FY2008 Approved through FY2015 Recommended (Exclusive of IGS Credits)**





NEW CASTLE COUNTY
HUMAN RESOURCES
FY2015 BUDGET RECOMMENDATION

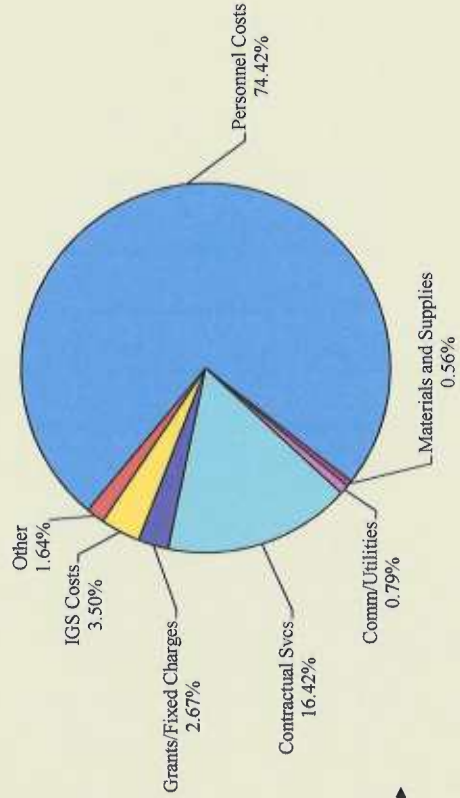


*Pension IGS credits of \$794,581 are included within the County's employee benefit rate.

Division	FY2015 RECOMMENDED
Pension/Benefits	930,900
Employee Services	1,803,052
Total Human Resources' Budget:	\$2,733,952
Less IGS Credits (Pension)	(794,581)
Recommended Budget	\$1,939,371

Total Human Resources' Budget:
Less IGS Credits (Pension)
Recommended Budget

FY2015 Recommended



Object Level	FY2015 Recommended
Personnel Costs	\$2,034,535
Comm/Utilities	21,663
Materials and Supplies	15,020
Contractual Svcs	449,050
IGS Costs	95,719
Grants/Fixed Charges	73,000
Other	44,965
Total Budget	\$2,733,952
Less:	
IGS Credits (Pension)	(794,581)
Recommended Budget	\$1,939,371



Human Resources Position History Fiscal Years 2008 through 2015



*FY09 reflects the transfer of Risk Management to Law

**FY14 reflects the transfer of a HR Administrator from Special Services

DIVERSITY COMPARISON 2013 - 2011

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	2013	0																			
	2012	0																			
	2011	0																			
Professionals	2013	11	1	1			8	2													
	2012	11	1	1			8	2													
	2011	10	1	1			7	2													
Technicians	2013	0																			
	2012	0																			
	2011	0																			
Paraprofessionals	2013	3	1	1			1	1													
	2012	3	1	1			1	1													
	2011	3	1	1			1	1													
Administrative Support	2013	3					2	1													
	2012	3					2	1													
	2011	3					2	1													
Skilled Craft Workers	2013	0																			
	2012	0																			
	2011	0																			
Service-Maintenance	2013	0																			
	2012	0																			
	2011	0																			
Certain Elected/Appointed Officials	2013	1					1														
	2012	1																			
	2011	1																			
TOTAL	2013	18	1	1	0	0	0	12	4	0	0	0	0	0	0	0	0	0	0	0	0
	2012	18	1	1	0	0	0	11	5	0	0	0	0	0	0	0	0	0	0	0	0
	2011	17	1	1	0	0	0	10	5	0	0	0	0	0	0	0	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	FY2014 Approved	FY2015 Recomm'd	FY2014 Approved vs. FY2015 Recomm'd	% Incr (Decr) over FY2014 Approved
Salaries and Wages	\$1,327,884	\$1,349,094	21,210	1.60%
Employee Benefits	671,315	685,441	14,126	2.10%
Training and Civic Affairs	48,965	44,965	(4,000)	-8.17%
Communication and Utilities	20,715	21,663	948	4.58%
Materials and Supplies	14,945	15,020	75	0.50%
Contractual Services	430,457	449,050	18,593	4.32%
Equipment Replacement	500	-	(500)	-100.00%
Fixed Charges	65,000	73,000	8,000	12.31%
Land/Structures	-	-	0	
Contingency	-	-	0	
IGS Costs	94,632	95,719	1,087	1.15%
Intragov. Service Credits Pension/Benefits	(774,130)	(794,581)	(20,451)	2.64%
Total:	\$1,900,283	\$1,939,371	39,088	2.06%

<i>Budget Exclusive of IGS Credits:</i>	\$ 2,674,413	\$ 2,733,952	59,539	2.23%
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**NEW CASTLE COUNTY
HUMAN RESOURCES
FY2015 BUDGET DETAILS**

Object Level	FY2015 Recommended	\$ Change	% Change
Salaries and Wages :	\$1,349,094	\$21,210	1.60%
Increase attributed to merit increases offset by attrition.			
Employee Benefits:	\$685,441	\$14,126	2.10%
Net increase attributed to 51.3% benefit rate.			
Training and Civic Affairs:	\$44,965	(\$4,000)	-8.17%
<p>\$3,000 decrease in Service Awards and \$1,000 decrease in Training & Civic for Memberships and Dues.</p> <p>Major expenditures in this line include: Employee service awards \$28,000; Trainers Fees \$6,000; Membership and Dues \$2,500; Conference Fees and Seminar Fees \$7,025.</p>			
Communication and Utilities:	\$21,663	\$948	4.58%
<p>Net \$948 increase in Employee Services attributed to \$152 decrease in Cellular Service; offset by \$1,100 increase in Cellular/Wireless Data.</p> <p>Major expenditures in this line include: Postage \$16,713 and Telephones \$2,200.</p>			
Materials and Supplies:	\$15,020	\$75	0.50%
<p>Net \$75 increase attributed to \$100 increase in Books & Subscriptions; offset by \$25 decrease in Medical & Safety Supplies.</p> <p>Major expenditures in this line include: Office Supplies \$4,920; Duplicating \$2,100; Books and Subscriptions (testing materials) \$7,600.</p>			
Contractual Services:	\$449,050	\$18,593	4.32%
<p>Decrease: \$400 decrease in Printing & Related Costs; \$2,000 decrease in Other Professional Services; \$3,000 decrease for Flu Shots.</p> <p>Increase: \$10,000 increase in Legal Fees (Hearing Officer); \$9,600 increase for Random Drug Tests; \$4,393 increase in Accounting & Auditing Fees.</p> <p>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); \$62,000 Other Professional Services (Background Checks, Arbitrations and Employee Assistance Program), \$90,000 Attorney Fees; \$5,900 Advertising Services. 2) Pension and Benefits: \$20,000 Annual Audit; \$200,000 Actuarial Fees; \$3,000 for 1099 forms, Pension checks and envelopes; \$6,000 Legal Advice and Vendor Search for NCC Retirement Plans; \$5,000 Health & Medical Fees (Independent medical exams for 2nd opinions).</p>			



NEW CASTLE COUNTY
HUMAN RESOURCES
FY2015 BUDGET DETAILS

Object Level	FY2015 Recommended	\$ Change	% Change
Equipment Replacement:	\$0	(\$500)	-100.00%
No need for new equipment.			
Fixed Charges:	\$73,000	\$8,000	12.31%
\$8,000 increase in Fiduciary Liability Insurance.			
IGS Costs:	\$95,719	\$1,087	1.15%
Net increase of \$1,087 attributed to \$7,087 increase in IS Data Processing; offset by \$6,000 decrease in IS Printing & Duplicating.			
Intragov. Service Credits:	(794,581)	(\$20,451)	2.64%
Increase attributed to: Pension & Benefits \$20,451			

**NEW CASTLE COUNTY
HUMAN RESOURCES
FY2015 POSITION ADJUSTMENTS**

Position addition		Position deletion	
INCREASE		DECREASE	
#	Title	#	Title
NONE		NONE	
0	TOTAL INCREASE	0	TOTAL DECREASE



**NEW CASTLE COUNTY
HUMAN RESOURCES
FY2015 NEW/DELETED PROGRAMS/SERVICES**

NEW PROGRAMS/SERVICES:

- Implement a county-wide wellness program to include health risks assessments and biometric screenings in an effort to help decrease health care costs, increase productivity, reduce absenteeism, and improve morale.

DELETED PROGRAMS/SERVICES:

NA



**NEW CASTLE COUNTY
HUMAN RESOURCES**

FY2014 ACCOMPLISHMENTS

- Recruited a pool of diverse applicants (651) from which to select highly qualified paramedic training candidates. Tested and hired recruits for the New Castle County Paramedic Academy which started in February 2014.
- Recruited, tested and hired 16 recruits (out of over 500 applicants) for the 39th Police Academy, which started in October 2013. An additional two (2) Delaware Certified Police Officers were hired and completed their required training in November 2013.
- Implemented a county-wide training program to promote respect in the workplace.
- Contracted with Fred Pryor Seminars to provide onsite programs in Business Writing (November 2013) and Managing Multiple Priorities, Projects and Deadlines (January 2014) to employees.
- Enhanced the physical security in the Office of Human Resources to protect personnel records and data.
- Successfully negotiated a minimal increase for medical premiums while enhancing the medical plans by adding Chiropractic Services and Hearing Aid coverage.
- Processed a large volume of applications for each vacancy. In CY2013, 3,414 applications were processed in connection with the hiring/promotion of 106 employees.



NEW CASTLE COUNTY HUMAN RESOURCES

FY2015 CHALLENGES

The Office of Human Resources' mission is to provide internal support, services and advice on personnel matters for New Castle County Government, in order to provide essential public service.

The following are challenges that are seen for FY2015:

- Expand upon training to offer growth and development programs for employees to assist them in preparation for new opportunities within New Castle County.
- Continue to find creative ways to use technology to streamline processes, reduce costs and improve efficiency; explore feasibility of implementing “paperless HR.”
- Continue to maintain competitive benefits at minimal cost to the County, employees and retirees.
- Explore other cost savings initiatives within existing medical and prescription plans.
- Implement a county-wide wellness program to include health risks assessments, biometric screenings in an effort to help decrease health care costs, increase productivity, reduce absenteeism, and improve morale.

TECHNOLOGY IMPROVEMENTS

- Worked with IS and Finance on upgrade of PeopleSoft to version 9.1; the new version features improved navigation.
- A new applicant tracking system is to be implemented, which features a more user-friendly interface for applicants and for HR recruiting staff. The system is geared towards public sector recruiting and will allow applicants to sign up for updates on positions in which they are interested and check their status online.
- Use existing technology to develop an Employee/Labor Relations Case Management System for all grievances and disciplines.



VACANCIES

New Castle County
Office of Human Resources
Vacancies

Department	ADMINISTRATION/OFFICE OF HUMAN RESOURCES		
Division	Job Title	Date Vacated	# of Positions
Employee Services	HR Assistant	1/10/2011	1
Employee Services	HR Technician	3/28/2014	1
Office of Human Resources Total			2



CONTRACTUAL SERVICES