

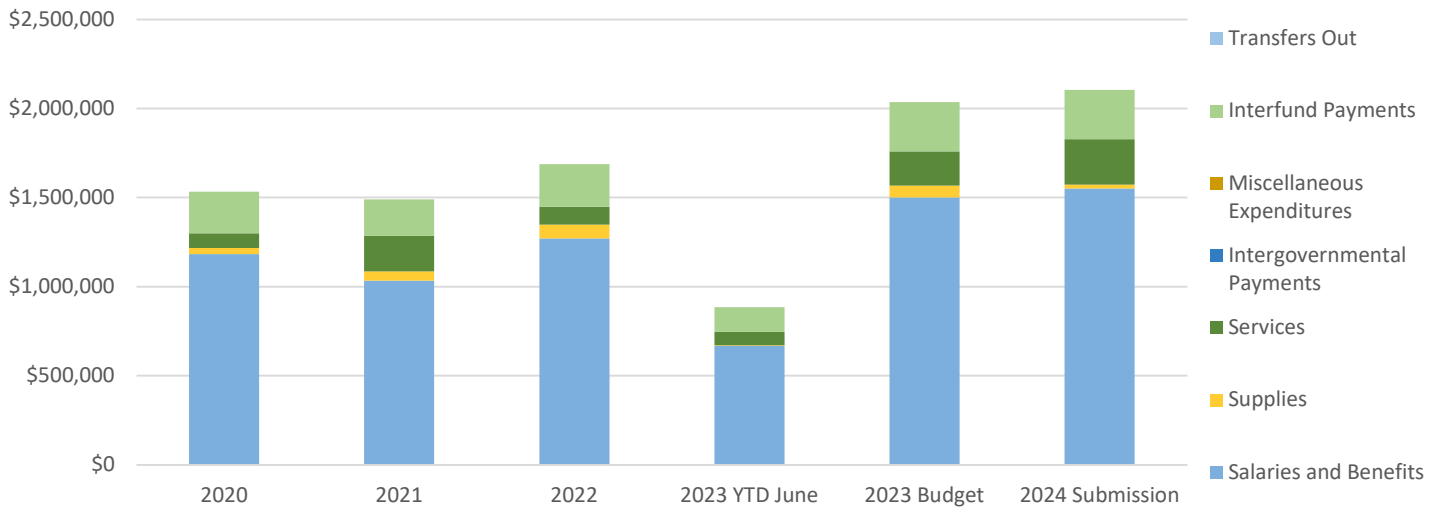
Human Resources

Appointed Official: Denise Greer

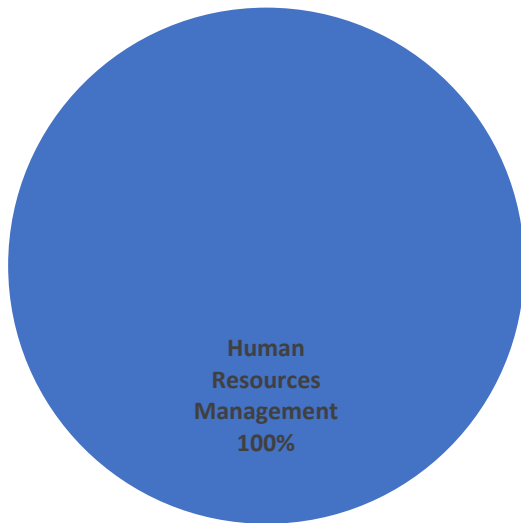
Mission: The Human Resources department recruits talented, career-minded leaders; supports employee development; builds trust; celebrates teamwork; and works with integrity and clear communication.

Total Revenue	\$0.00 M
Total Expense	\$2.10 M
Total Budget Change	\$0.07 M
Total FTE	13.30

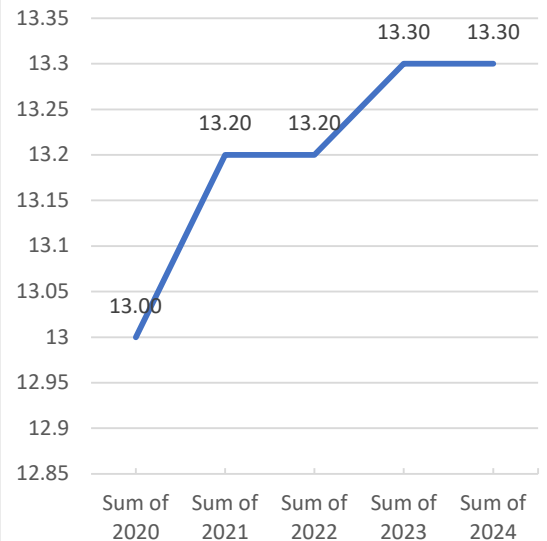
Summary of Expenses



Programs



Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission	Change
Salaries and Benefits	\$1,183,170	\$1,033,143	\$1,270,590	\$666,951	\$1,501,346	\$1,551,520	\$50,174
Discretionary Spend	\$116,966	\$252,877	\$178,148	\$78,870	\$257,080	\$275,870	\$18,790
Other	\$232,558	\$203,342	\$239,330	\$139,041	\$278,081	\$277,290	-\$791

Human Resources - Budget Request

		2023		2024	
Summary	Type	Budget	Change	Submission	Description
Salaries and Benefits	Salaries and Benefits	\$1,501,346			
			\$50,174		Status Quo Salaries & Benefits
				\$1,551,520	
Discretionary Spend	Supplies	\$65,380			
			-\$45,180		Budget moved to 5452 cloud services subscriptions for new JDXpert software
				\$20,200	
Discretionary Spend	Services	\$191,700			
			\$60,000		JDXpert/ NeoGov Annual subscription
			\$3,970		Dues, Subscriptions, Membership increases
				\$255,670	
Discretionary Spend	Intergovernmental Payments	\$0			
				\$0	
Discretionary Spend	Miscellaneous Expenditures	\$0			
				\$0	
Other	Interfund Payments	\$278,081			
			-\$5,663		IS rate decrease
			\$4,872		Insurance rate increase
				\$277,290	
Other	Transfers Out	\$0			
				\$0	
Grand Total		\$2,036,507	\$68,173	\$2,104,680	

Human Resources

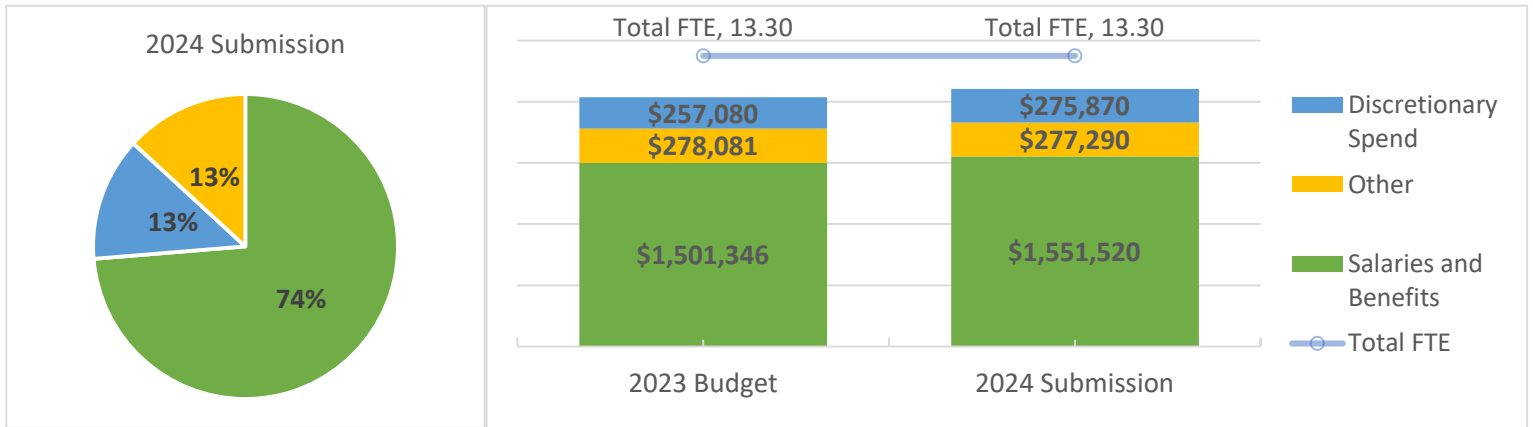
Fund Type: General Fund

\$2.10 M

Human Resources Management

Budget Change:

\$68,173



Purpose

Human Resources partners with twenty-one offices and departments, which in turn, employ over 1,100 employees, to provide essential human resource-related services. Services include employee relations and engagement consultation; supervisor guidance and coaching; recruitment, selection, and onboarding; classification and compensation; organizational development assistance; employee benefits administration; leave administration; performance management; investigation and disciplinary action assistance; statutory employment requirements oversight; countywide human resources policy & procedure development and implementation; Workday HR system management; administration of two merit based personnel systems; employee records coordination and management; labor relations, negotiation and administration of nineteen bargaining units; and training and development services

Strategy

HR utilizes technology and resources to remain the employer of choice in the region. HR works to promote diversity, equity, and inclusion within County Government. HR develops a competitive, sustainable total compensation package - ensuring we can attract and hire employees based upon the right competencies, at the right time, who reflect the diversity of the communities we serve. HR leverages data and analytics to provide more real-time and proactive assistance to departments in workforce planning and other human capital needs. We engage with labor unions and represented employees in a collaborative, interest-based approach. HR will develop robust new employee learning and development programs and continue to work with community partners to provide virtual learning, career development and planning opportunities for county staff.

Results

HR's first annual "Careers in Kitsap" job fair increased community awareness of Kitsap County services and as an employer, resulting in increased applicants and on-site hiring for summer help. Vendors were retained to provide faster background check processes to assist with recruitment efforts and integrate job descriptions. A compensation study was launched to ensure Kitsap remains competitive. In employee and union grievances, arbitrations, and other disciplinary matters, we coordinate effective responses that are fair and consistent, limit County liability, and improve employee and union relations with the County. In 2023, HR reinstated a dedicated learning coordinator who created tailored mandatory new employee courses and need-specific training. To date, 271 employees participated in County-presented courses, such as Crucial Conversations, DISC workstyles, Job Description development, and EEO training. In 2024, with dedicated staff and hybrid learning, HR will increase Kitsap facilitated learning opportunities, to include robust new employee orientation, supervisor essentials, and a leadership development curriculum.

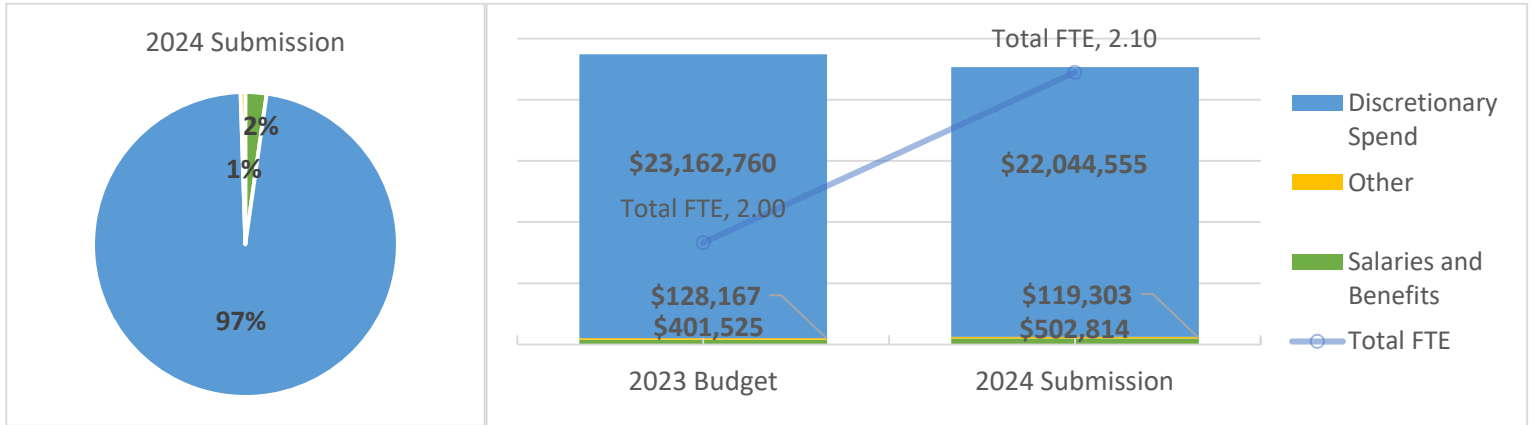
	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 50	\$ -	\$ 2	\$ -	\$ -	\$ -
Expense	\$ 1,532,694	\$ 1,489,362	\$ 1,688,067	\$ 884,861	\$ 2,036,507	\$ 2,104,680
Total FTE	13.00	13.20	13.20		13.30	13.30

Human Resources

Fund Type: Internal Service Fund **\$22.67 M**

Employer Benefits Fund

Budget Change: **-\$1,025,780**



Purpose

This fund covers all expenses related to management of the County’s self insured employee health benefits program as well as vision and dental benefits, insurance, and wellness activities. This includes costs to manage enrollment, plan billings, third party administrators, insurance, insurance brokers, and consultants.

Strategy

The fund should contain adequate reserves to sustain claims payments for health benefits through Employer per position contributions and Employee premium share. The plans offered by the County should provide the best value and variety to meet the health and wellness needs of County employees and their dependents.

Results

HR hosted the first Open Enrollment Benefits Fair since 2019, with 200+ participants and provided over 100 flu and covid vaccines on site. New voluntary benefits were added and electronic file integrations set up for dental/vision carriers to provide greater efficiency in benefits administration. The Working Well Committee’s focus on wellness pillars and increased participation opportunities included a Golf Scramble that hosted 34 participants in 2022 and 72 in 2023, a monthly wellness newsletter, and fitness and activity classes. An average of more than 250 employees participated in wellness initiatives. For 2023, HR convened the Medical Benefits Committee in consultation with its benefits broker, to study and recommend improved and economical health benefit offerings. This process will result in a variety of plans to provide the best value and meet the diverse needs of the County workforce. In addition, the County’s rich benefit offerings serve as tool to recruit and retain a quality workforce.

In 2023, RFPs were conducted for Employee Assistance Programs and Wellness applications to continue the goal of providing employees and their families with quality tools and resources to help manage their health and wellness.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 20,115,579	\$ 21,349,342	\$ 22,057,439	\$ 11,355,933	\$ 22,939,215	\$ 22,597,179
Expense	\$ 18,159,830	\$ 21,268,929	\$ 18,315,885	\$ 10,182,451	\$ 23,692,452	\$ 22,666,672
Total FTE	2.10	2.10	2.10		2.00	2.10

Performance Measures	2020	2021	2022	2023	2024
# of employees utilizing in-house learning programs				270	300
% of new hires completing probation	95%	97.6%	95%	97%	97%
# of requisitions/recruitments	225	324	320	269	250
# of employees participating in wellness activities per month				250	275
% of employees participating in voluntary 457 plans	60%	56%	54%	52%	53%

How does the organization measure its performance toward the County's strategic goals?

Number of recruitments, learning opportunities presented, participation in wellness and benefit opportunities, and feedback from management consultation and outcomes.

How has the organization's staffing changed in the last five years and why? Please discuss vacancy, turnover and overtime if applicable.

HR had no turnover in 2019. During Q4 2020, HR experienced a nearly 30% voluntary turnover rate, losing three key positions (HR Director, Learning and Development Coordinator, Labor Manager). In Q4 2021 and Q2 2023, two support staff voluntarily resigned and were replaced. A voluntary resignation of an associate management analyst in Q2 2022 allowed HR to reinstate the position for our Learning and Development Analyst in Q2 2023, bringing HR to full staffing levels.

How does the organization monitor remote employee productivity and ensure accountability?

HR allows employees flexibility to telework according to the Telework Policy; however, no HR employee works 100% remotely. Telework agreements are in place and established schedules are posted on a shared HR calendar to ensure all staff are aware of teleworkers (and office workers) and their availability. All employees are required to: (1) share their individual Outlook calendars, (2) post all appointments on their Outlook calendars so all staff are aware of their meetings, schedules, and availability; (3) remain logged in to their desktops and available for virtual meetings and Teams/phone calls during working hours, unless approved for absence; and (4) communicate via shared Teams chat when they are not available during regular work hours. In addition, supervisors conduct weekly meetings with subordinates to ensure work is accomplished in a timely and productive manner. Employees who telework are held to the same production and performance standards as employees who work in the office.

What changes would the organization need to make if it were necessary to implement budget reductions of 10% in 2025?

To implement budget reductions of 10%, HR would consider asking certain employees for voluntary reduction of hours and possibly lay off a support staff position, resulting in increased work to be performed by professional level staff. In part to accommodate the increased work and to reduce additional expenses, HR would eliminate non-essential services.

Please discuss any non-essential functions that the organization provides beyond mandated services?

Although these activities are instrumental in enabling the County to recruit and retain a qualified and productive workforce, programs that may be deemed non-essential include the County job fair, participation in other organizations' recruitment fairs, wellness activities/incentives for employees, and employee recognition activities. In addition, the elimination of non-mandatory employee training could occur, but would impede succession planning and workforce development.

Are there any initiatives in place to enhance employee engagement and satisfaction, and/or retention strategies to reduce turnover and associated hiring costs?

Financial hiring incentives and retention incentives were implemented in 2022. In addition, employees receive longevity recognition and awards. Engagement activities include employee wellness activities and prizes and regular employee communication. Learning programs allow employees to pursue developmental opportunities that will allow for promotional opportunities and retention. The County's internship program and summer help hiring serve as a pipeline to future workforce familiarity and development.

What emerging challenges do you expect the organization to face in the next three years?

Continuing employee recruitment and succession planning challenges due to tight labor market and more retirement eligible employees.

Negotiating collective bargaining agreements during high inflation rates.

Managing expectations of flexible/hybrid work.

Implementation of compensation study results.



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work**

KITSAP COUNTY, WA

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Human Resources

2024

Budget Presentation

Human Resources Department

Mission: Human Resources recruits talented, career-minded leaders; supports employee development; builds trust; celebrates teamwork; works with integrity and clear communication.

Vision: If we are successful, Kitsap County will be a trusting & competitive organization that employs and develops the most effective, professional & friendly staff available.

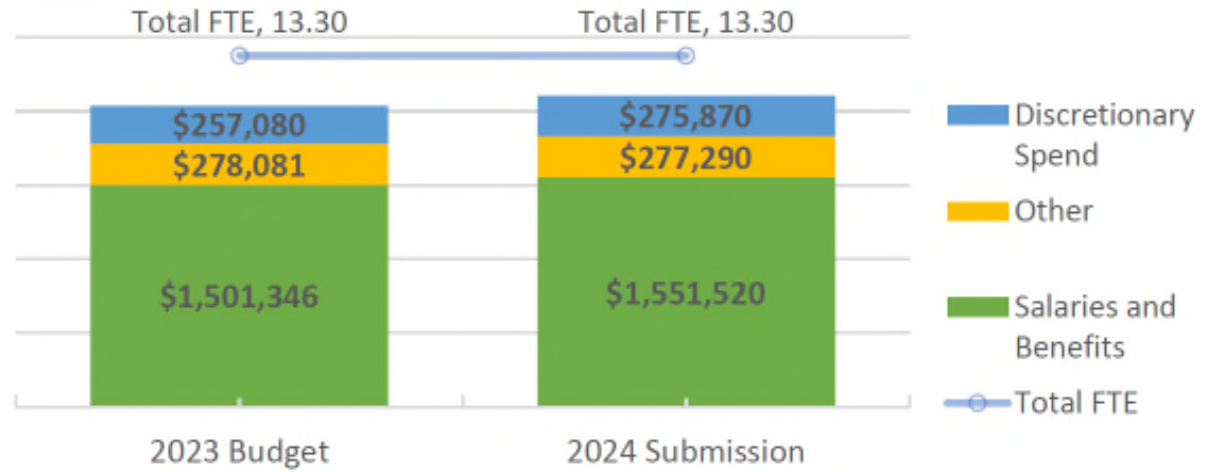
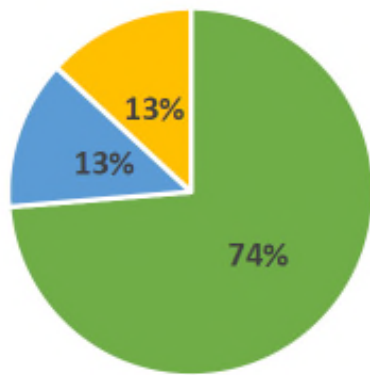
Values:

- We make decisions out of a sense of fairness & we will remember the "Human" part of HR.
- We focus on the needs of our customers & work to earn their trust.
- We do the right thing, no matter who is involved.
- We are relentlessly positive.



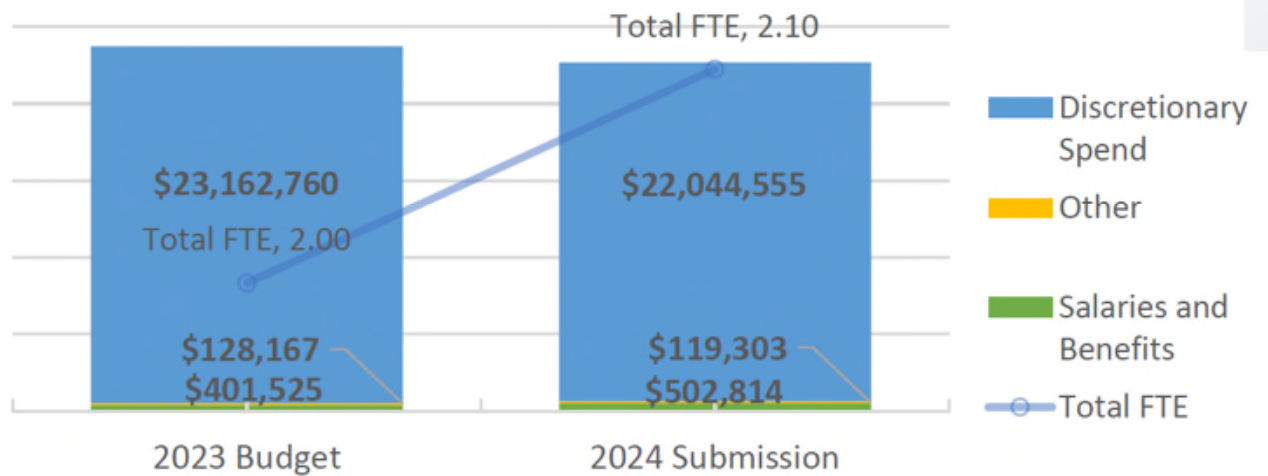
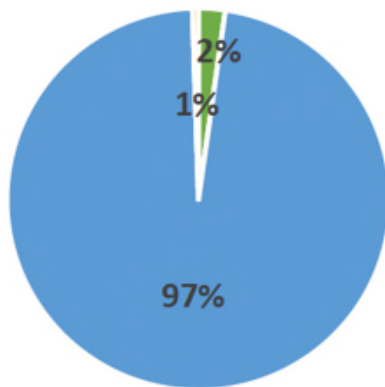
HR Management

2024 Submission



Employer Benefits Fund

2024 Submission



Kitsap County Job Fair



A collaborative effort!

- 14 Departments participated and hosted tables
- Estimated 200+ attendees
- 136 target list contacts received
- 12 On-site Summer Help Interviews





Summer Help Program

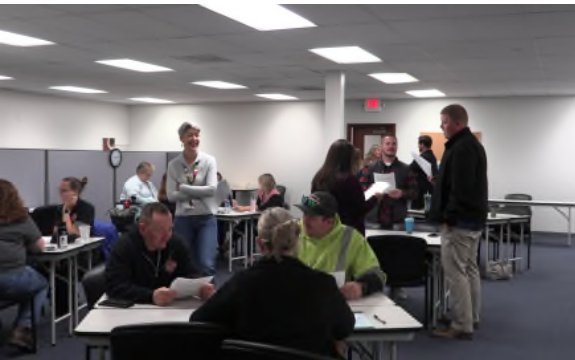
60 Summer Help Employees in the following Public Works Divisions:

- Stormwater
- Roads
- Solid Waste
- Survey
- Central Kitsap Treatment Plant



2023 Internship Program

- Public Works
 - Construction Management
 - Stormwater Outreach
 - Treatment Plant
- Human Resources
- Treasurer's Office
- Community Development



Learning & Development Program

- 22 Crucial Conversations participants
- 14 DISC workstyles training
- 41 employees enrolled JDXpert toolkit course
- 175 employees have taken the new Sexual Harassment and Discrimination course since May



2022/2023 WorkingWell Activities

- Retreat/Workshop
- Fitness Fest
- Parks Walks
- Cookies & Canvas
- Chair Yoga
- Monthly Newsletter



Annual WorkingWell Golf Scramble

- Rolling Hills Golf Course
- 12 teams 2022
- This year scheduled for September 30
- 14 teams already registered!

Benefits Fair

- 200+ attendees
- 15 vendors (including 4 County Tables)
- 104 flu shots
- 33 COVID Boosters

Open Enrollment 2023

SAVE THE DATE

FIND YOUR FIT

Kitsap County Benefits Fair
October 25th | 10am - 1pm
Commissioner's Chambers
614 N. Division St, Port Orchard, WA 98366

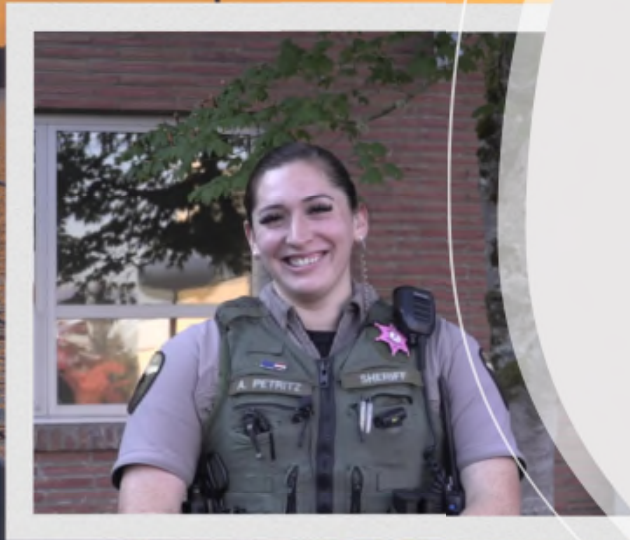
NAVIGATE BENEFITS TO FIT YOUR LIFE



Supported Employment Program

- Provides meaningful work opportunities to residents with developmental disabilities
- Currently have two Supported employees - Danielle & MJ
- Danielle has been with Kitsap County for 5 years!
- Looking for opportunities to grow this program

THE FACES OF KITSAP



The Faces of Kitsap Campaign

- Launched in August 2022
- 32 Featured Faces so far
- Featured representative from each department (only a couple left!)
- [The Faces of Kitsap Channel](#)
- [Highlight Reel](#)

LOVE WHERE YOU



Questions?

Thank you, from the Human Resources Department