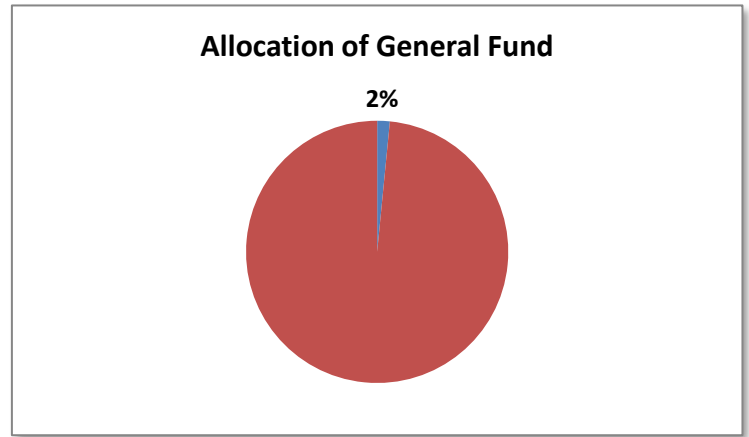
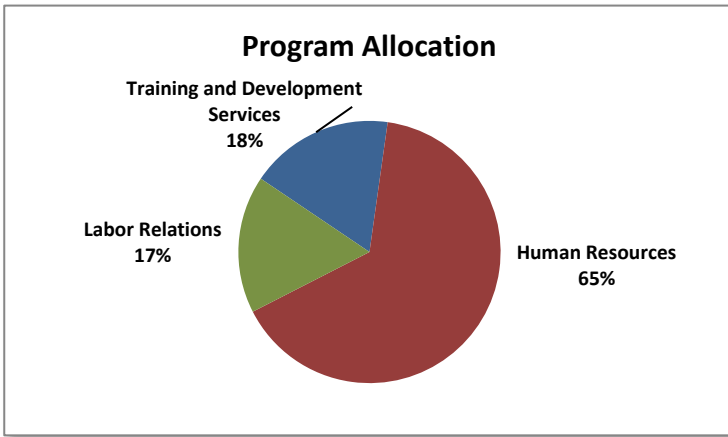
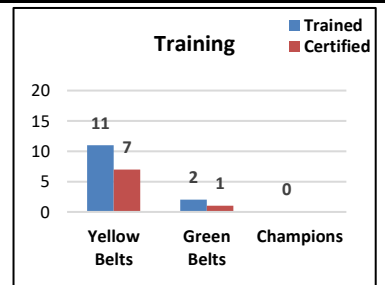
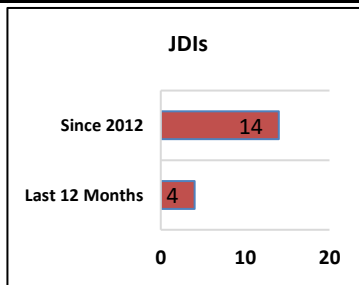
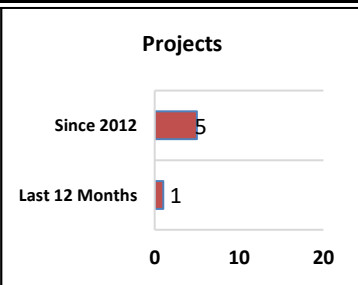




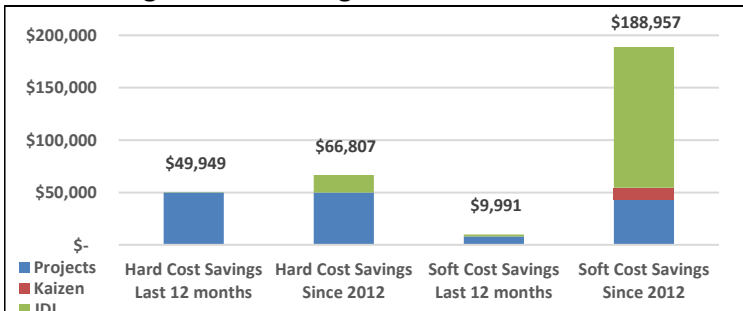
Mission: HR recruits talented, career-minded leaders; supports employee development; builds trust; celebrates teamwork; and works with integrity & clear communications.



Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
TOTAL REVENUE	\$0	\$0	N/A
Expenses	2018	2019	Change
Salaries & Benefits	\$1,323,778	\$1,296,083	-2%
Supplies	\$45,380	\$45,380	0%
Services	\$83,200	\$83,200	0%
Interfund Payments	\$149,104	\$217,139	46%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$1,601,462	\$1,641,802	3%
FTEs (Full Time Equivalents)	12.75	12.90	0.15



PEAK Program Cost Savings



Key Outcomes

HR staff have worked to process map all of its major processes (21 YTD of 59) as part of the financial management/HRIS replacement project. As part of those process mapping exercises, staff have streamlined and made significant improvements to its processes, in addition to the LEAN work identified above.



Program Title: Training and Development Services

Program Budget: \$291,861

Purpose
 Kitsap County Learning & Development provides employees with strategically directed learning and development opportunities, and performance management consultation. These activities increase awareness of Kitsap County's mission, vision and goals, contribute to organizational effectiveness and efficiency, positively impact employee engagement, facilitate a safe work environment, and support process improvement endeavors. Ultimately, by having a fully developed and engaged workforce, we become a more effective service provider for the residents of Kitsap County

Strategy
 We will: (1) introduce just-in-time learning opportunities with access to on-demand online learning opportunities; (2) with County partners, develop a portal to provide easy-to-access resources; (3) introduce community-based learning; (4) consult with Employing Officials to revise the performance evaluation process and forms; (5) partner with other organizations, such as Kitsap Regional Library and WorkSource, to provide employees with career planning and development opportunities; (6) continue to evaluate organizational learning & development needs and strive to meet those needs by either developing or contracting training.

Results
 Launched the first countywide employee engagement survey & are facilitating action planning. Continued to address organizational needs with a variety of training opportunities; added coaching skills and leadership training program in partnership with cities and special purpose districts throughout Kitsap County. Finally, piloted new performance management tools and processes after facilitating activities with Clerk's Office, Community Development, Human Resources, and Sections of Public Works. Three additional offices requested to participate in the revised process going forward.

Quality Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. % of classes rated excellent	80%	80%	68%	64%	N/A	N/A
2. % Participants who report using training on the job	90%	90%	N/A	N/A	N/A	N/A
Workload Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. # of classes offered	200	200	183	215	100	50
2. # of appraisals done	1,000	680	893	666	683	588
# training hours	10,000	10,000	7,329	9,105	N/A	N/A

Budget Totals

	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Revenues	\$0	\$0	\$0	\$35,000	\$50,000	\$35,000
Expenditures	\$291,861	\$227,764	\$193,818	\$205,017	\$202,061	\$190,618
Difference	(\$291,861)	(\$227,764)	(\$193,818)	(\$170,017)	(\$152,061)	(\$155,618)
# of FTEs	1.65	1.50	1.50	1.70	1.70	1.65



Program Title: Human Resources

Program Budget: \$1,071,289

Purpose
 Human Resources partners with 21 offices and departments, which employ over 1100 employees, to provide essential human resource-related services. Services we provide include: employee relations & engagement consultation; supervisor guidance & coaching; recruitment, selection, & onboarding; classification & compensation; organizational development assistance; employee benefits administration; leave administration; performance management; investigations & disciplinary action facilitation; statutory employment requirements oversight; county-wide human resources policy & procedure development/ implementation; HRIS system management; administration of two merit based personnel systems (Civil Service System and all other County employees), and employee records coordination and management.

Strategy
 HR works to develop 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. We work to offer employees opportunities to develop and grow and, support them with efficient, flexible and customer-focused systems. Employees will then be healthy, engaged and productive. HR is leveraging data and analytics to provide more real-time and proactive assistance to departments in workforce planning and other human capital needs.

Results
 In 2017, Human Resources, with the input and focus of customers, redefined its mission, vision and values and, developed a 3 year strategic plan. In 2018, staff worked again to update the plan. The strategic plan requires attention to the main areas of HR work: total rewards and benefits, recruitment and hiring, diversity and inclusion, learning and development, systems, engagement and well-being, and our own HR team development. In 2019, staff is looking to implement a new HRIS & payroll system that will provide much needed self-service functionality for managers and employees.

Quality Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. % of new hires who complete probation	95.0%	98.0%	91.0%	89.7%	82.7%	79.0%
2. # of days from Requisition to Offer	50	50	74.3	48.35	55.36	56.18
Workload Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. # applicants/# of recruitments	7500/255	8,000/250	7,406/255	5,779/259	6,558/165	7,902/180
2. # of FMLA requests processed	200	200	293	282	N/A	N/A
3. # of Class Studies completed	20	15	15	96 (appeals & reorgs)	35; Comp Study	32

Budget Totals

	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Revenues	\$0	\$0	\$0	\$41,854	\$26	\$15,030
Expenditures	\$1,071,289	\$1,052,951	\$899,035	\$928,857	\$876,934	\$849,693
Difference	(\$1,071,289)	(\$1,052,951)	(\$899,035)	(\$887,003)	(\$876,908)	(\$834,662)
# of FTEs	9.00	9.00	9.00	10.00	8.35	7.61



Program Title: Labor Relations

Program Budget: \$278,652

Purpose
 Labor Relations serves as the lead in developing, negotiating, and administering Kitsap County’s 13 collective bargaining agreements, covering 19 bargaining units and 724 employees, or 65% of the County’s total workforce. We provide strategic input and support to the Board of County Commissioners, elected officials, and department directors, including analysis of collective bargaining proposals, strategic considerations in collective bargaining, and management and improvement of represented employee relations. In negotiations and contract administration, we provide direction, consultation and training, and work to ensure consistency and compliance with collective bargaining agreements, laws, and codes. In employee and union grievances, arbitrations, and other disciplinary matters, we coordinate effective responses that are fair, consistent, limit County liability, and improve employee and union relations with the County.

Strategy
 Labor Relations works to negotiate a sustainable and competitive total compensation and rewards package for the County’s represented employees. We work closely with management officials and contract administrators to ensure that collective bargaining agreements are meeting their day-to-day operational needs; analyzing and recommending contracts and other terms to ensure the packages offered are sustainable, thereby resulting in stable and predictable public services and employment terms; and engaging with labor unions and represented employees in a collaborative, interest-based approach.

Results
 In 2018, Labor Relations settled 2 full contracts that expired in 2017, concluded negotiations on another contract that expired in 2016, and negotiated wage (6) and health benefits (7) reopeners. There is one outstanding contract open for negotiations that expired in 2017. Eight contracts will be open in 2018 for negotiations, along with 3 additional reopeners for health care benefit and/or wages.

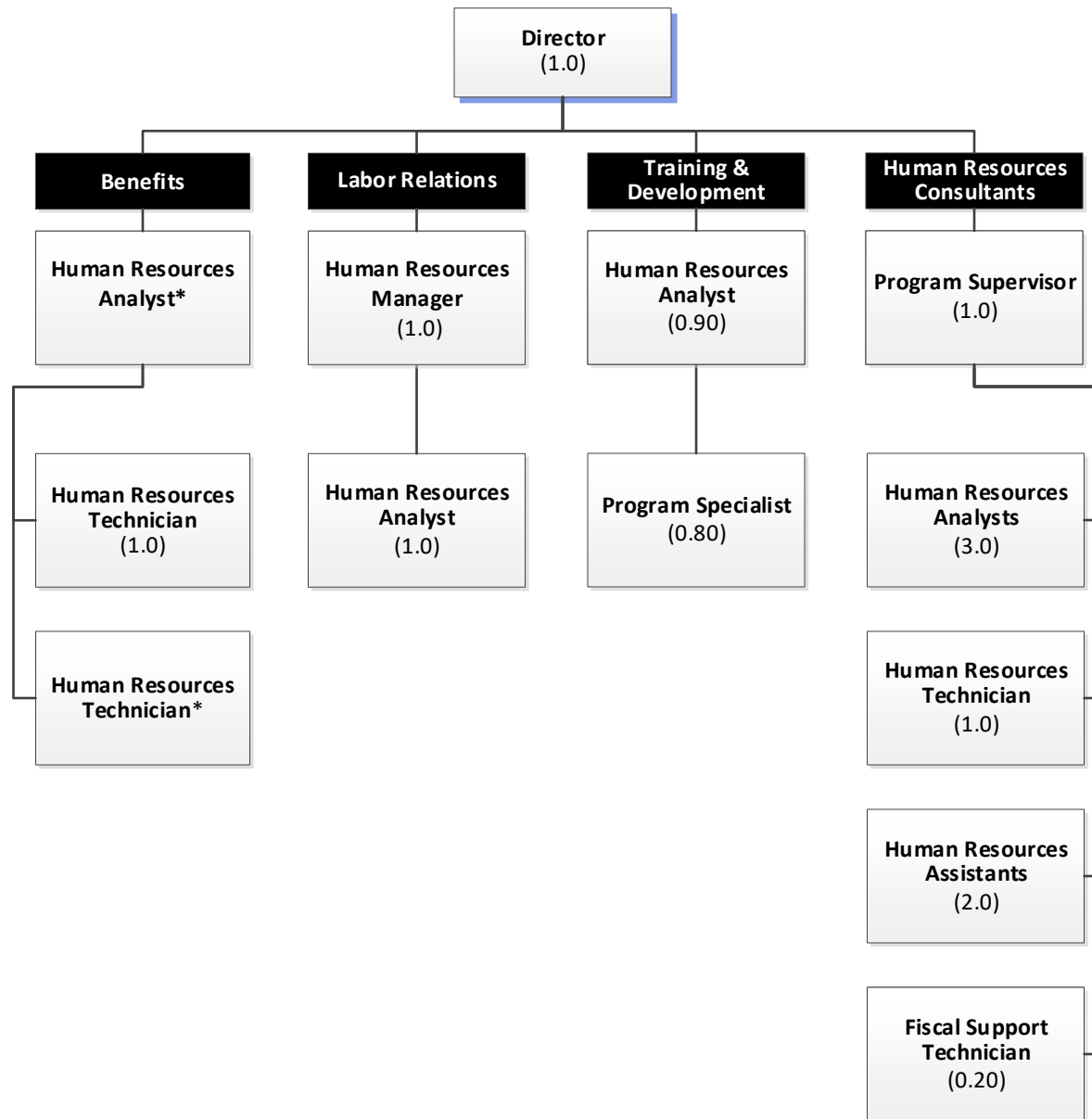
Quality Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. % Union contract negotiated pre-expiration	50%	71%	63%	50%	57%	N/A
2. % Union contracts settled	85%	84%	91%	92%	70%	80%
Workload Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. # contracts & reopeners negotiated	13	13	14	13	15	15
2. # of MOUs negotiated	25	25	20	32	11	N/A
3. # of grievances settled	5	5	4	7	8	8

Budget Totals

	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$278,652	\$320,747	\$292,926	\$178,083	\$205,974	\$177,841
Difference	(\$278,652)	(\$320,747)	(\$292,926)	(\$178,083)	(\$205,974)	(\$177,841)
# of FTEs	2.25	2.25	2.25	2.25	2.90	2.27



Human Resources Department - 2019



*FTEs are paid out of the Employer Benefit Fund