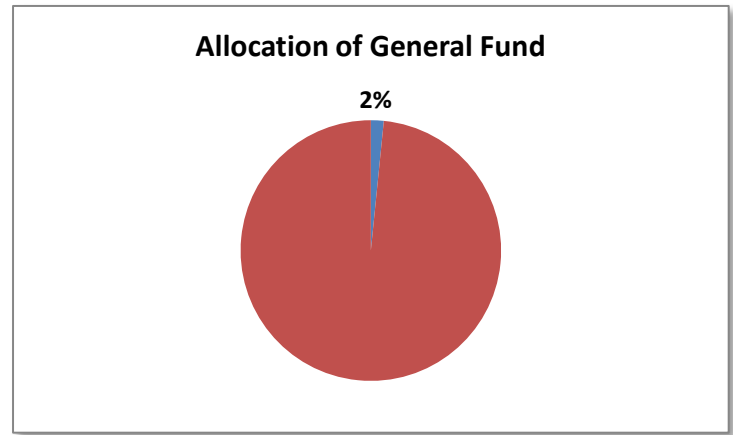
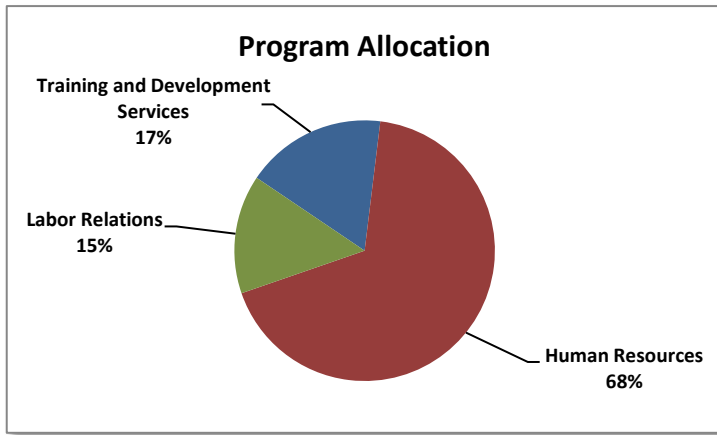
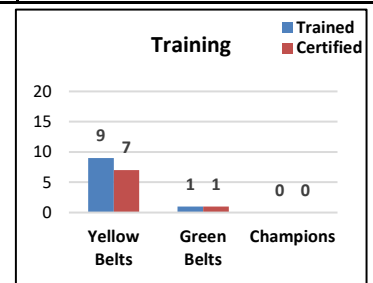
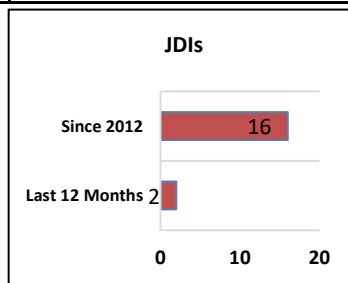
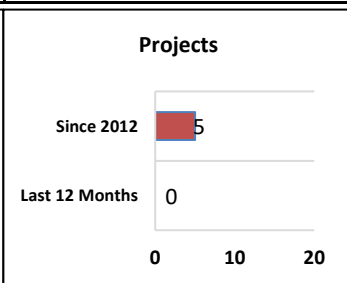
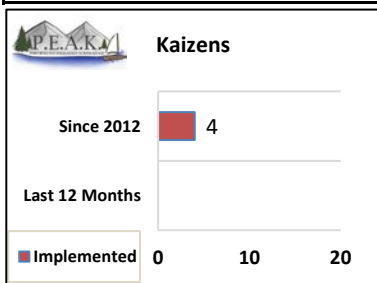




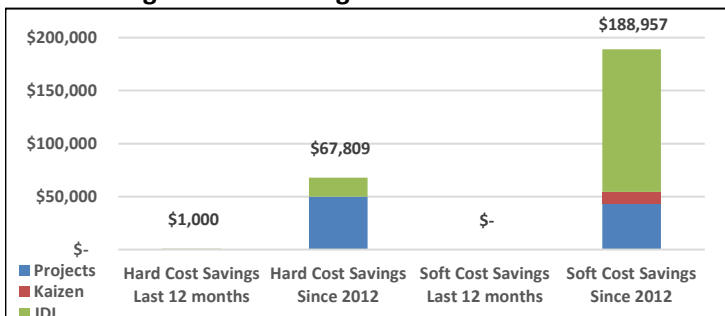
Mission: The Human Resources department recruits talented, career-minded leaders; supports employee development; builds trust; celebrates teamwork; and works with integrity and clear communication.



Revenue	2019	2020	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	2019	2020	Change
Salaries & Benefits	\$1,313,472	\$1,417,896	8%
Supplies	\$45,380	\$45,380	0%
Services	\$83,200	\$113,725	37%
Interfund Payments	\$218,638	\$233,843	7%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$1,660,690	\$1,810,844	9%
FTEs (Full Time Equivalents)	12.90	13.80	0.90



PEAK Program Cost Savings



Key Outcomes

Staff continue to streamline processes, recommend changes to policies, in addition to the LEAN work identified above, as part of the County's implementation of the Workday HCM and Payroll systems.



Program Title: Training and Development Services

Program Budget: \$316,574

Purpose
 Training & Development provides Kitsap County employees with learning and development opportunities designed to grow critical skills. In addition, it provides employee engagement and performance management consultation. These activities increase awareness of the County's mission, vision, and goals. They also contribute to organizational effectiveness and efficiency, positively impact the employee experience, 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) develop and implement just-in-time learning opportunities; (2) introduce on-the-job learning opportunities; (3) continue working with community partners to provide on-line learning, career development and planning opportunities for county staff; (4) partner with employing officials to create and implement meaningful performance evaluation processes focused on building critical skills; (5) continue to evaluate, plan and implement training opportunities based upon evolving needs; and (6) assist with conducting employee engagement survey and facilitate follow-up actions to increase engagement.

Results
 In 2018, the County launched its first ever countywide employee engagement survey. In 2018-2019, HR staff facilitated survey follow-up activities. We continue to address organization needs with a variety of learning, development and training opportunities. In 2019, the Peak Leadership Program was rolled out. We concluded the performance evaluation pilot and will work to incorporate learnings from the pilot in a new performance evaluation and feedback system.

Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. % of Classes Rated as Excellent	90%	80%	89%	68%	64%	N/A
2. % Participants Using Training on the Job	95%	90%	94%	N/A	N/A	N/A
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # of Classes Offered	150	200	146	183	215	100
2. # of Appraisals Done	1,000	1000	1002	893	666	683
3. # of Training Hours	9,000	10,000	8,883	7,329	N/A	N/A

Budget Totals

	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$0	\$0	\$1,015	\$0	\$35,000	\$50,000
Expenditures	\$316,574	\$293,519	\$222,558	\$193,818	\$205,017	\$202,061
Difference	(\$316,574)	(\$293,519)	(\$221,543)	(\$193,818)	(\$170,017)	(\$152,061)
# of FTEs	1.75	1.65	1.65	1.50	1.70	1.70



Program Title: Human Resources

Program Budget: \$1,227,379

Purpose
 Human Resources partners with twenty-one offices and departments, which in turn, employ over 1,100 employees, in order to provide essential human resource-related services. Services we provide 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; investigations and disciplinary action facilitation; statutory employment requirements oversight; countywide 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. By doing so, employees will 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. The new Workday system will aid in that work.

Results
 HR began a transition of its PPO third party administrator which will aid in reducing administrative costs to the County, as well as provide additional resources for employees and dependents when accessing quality, affordable health care services. The HR team has been working on the transition to Workday, a new HRIS/payroll system that will provide a much need human capital management system, automate much manual work, and provide necessary self-service capability for employees. This transition has resulted in team members reviewing every HR policy and practice, with an eye towards improving the employee experience and easing administrative burdens.

Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. % of New Hires Completing Probation	95.0%	95.0%	85.0%	91.0%	89.7%	82.7%
2. # of Days from Requisition to Offer	50.00	50.00	58.70	74.3	48.35	55.36
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # of Applicants	7,500	7,500	6,142	7,406	5,779	6,558
2. # of Recruitments	255	255	211	255	259	165
3.% of County employees participating in 457 plan	"65%"	51%	"30%"	n/a	n/a	N/A
4. # of Classification Studies Completed	20	20	28	15	96 (appeals & reorgs)	35; Comp Study

Budget Totals

	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$0	\$0	\$1,176	\$0	\$41,854	\$26
Expenditures	\$1,227,379	\$1,087,028	\$1,065,086	\$899,035	\$928,857	\$876,934
Difference	(\$1,227,379)	(\$1,087,028)	(\$1,063,910)	(\$899,035)	(\$887,003)	(\$876,908)
# of FTEs	9.80	9.00	9.00	9.00	10.00	8.35

