



HUMAN RESOURCES

FY2016

RECOMMENDED BUDGET

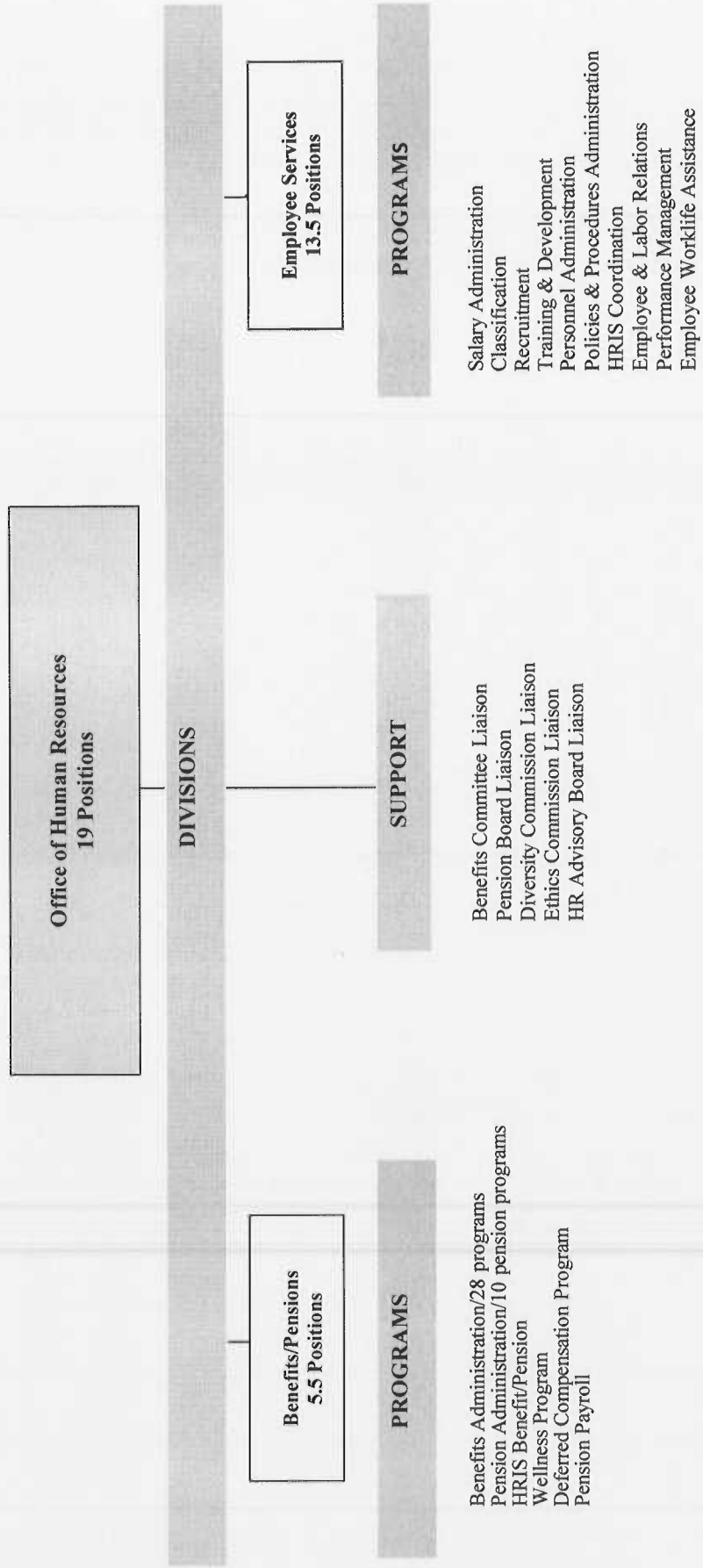
COUNTY COUNCIL

5/11/2015

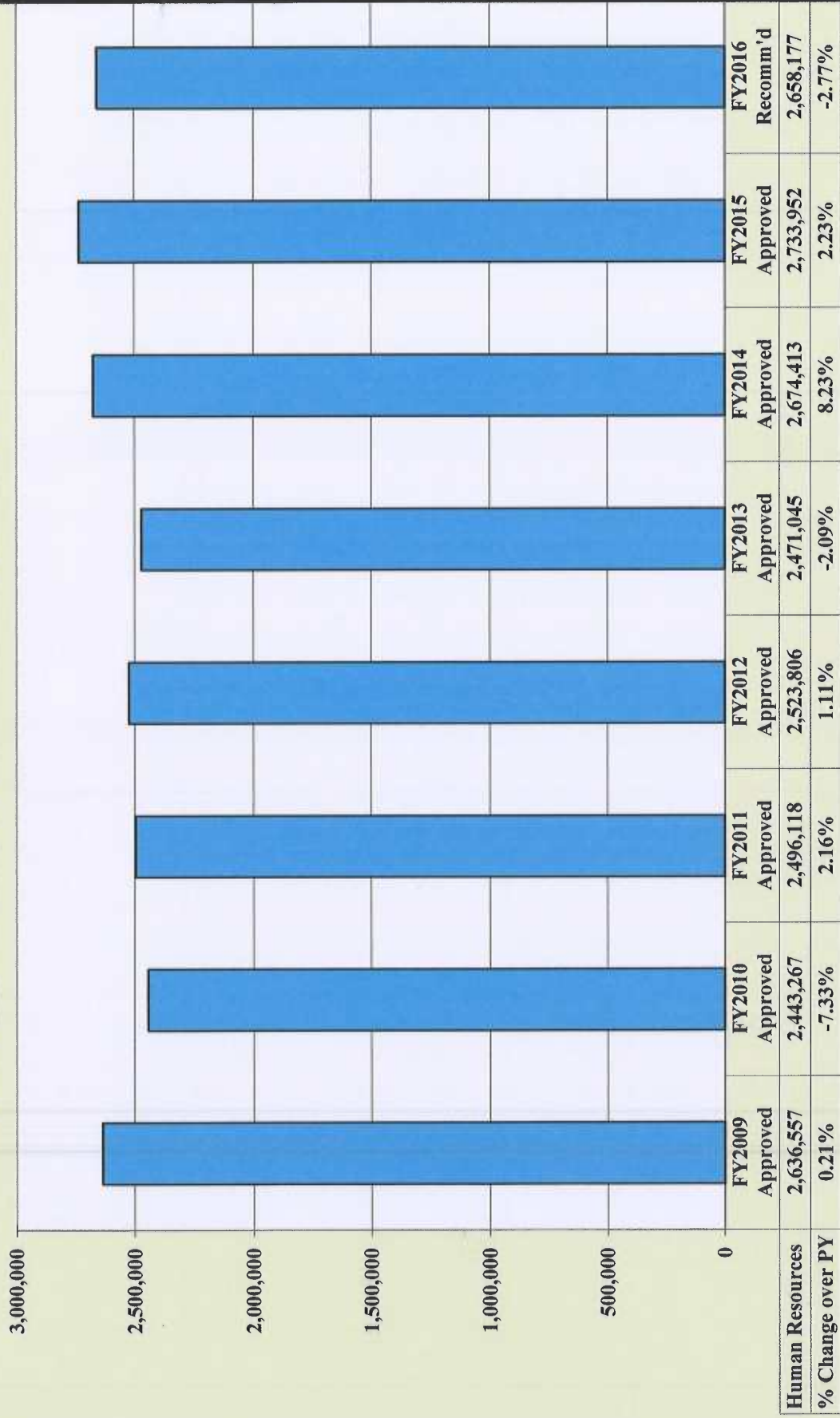
Office of Human Resources Fiscal Year 2016

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.

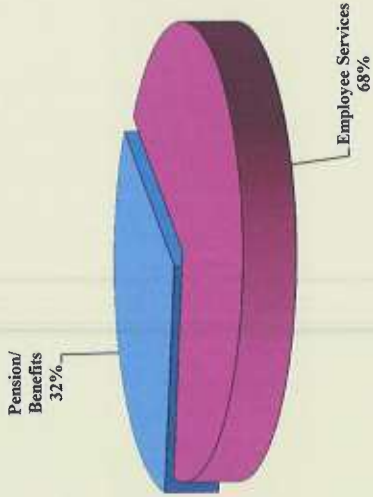


**Human Resources
Budget History
FY2009 Approved through FY2016 Recommended (Exclusive of IGS Credits)**





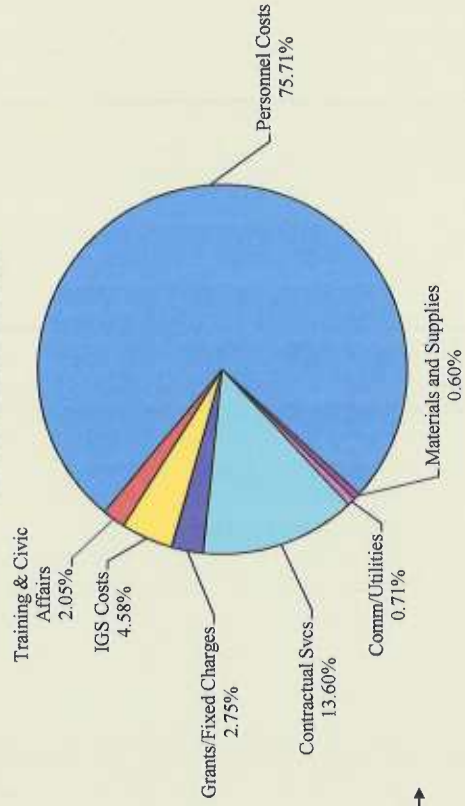
NEW CASTLE COUNTY
HUMAN RESOURCES
FY2016 BUDGET RECOMMENDATION



*Pension IGS credits of \$666,487 are included within the County's employee benefit rate.

Division	FY2016 RECOMMENDED
Pension/Benefits	\$854,894
Employee Services	\$1,803,283
Total Human Resources' Budget:	\$2,658,177
Less IGS Credits (Pension)	-\$666,487
Recommended Budget	\$1,991,690

FY2016 Recommended



Object Level	FY2016 Recommended
Personnel Costs	\$2,012,460
Comm/Utilities	\$18,950
Materials and Supplies	\$16,220
Contractual Svcs	\$361,450
IGS Costs	\$121,632
Grants/Fixed Charges	\$73,000
Training & Civic Affairs	\$54,465
Total Budget	\$2,658,177
Less:	
IGS Credits (Pension)	-\$666,487
Recommended Budget	\$1,991,690



Human Resources Position History Fiscal Years 2009 through 2016



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

HUMAN RESOURCES
FY 2016 BUDGET RECOMMENDATION

DIVERSITY COMPARISON 2014 - 2012

JOB CATEGORIES	NUMBER OF EMPLOYEES												
	Overall Totals (Sum of Col. B-K)	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	2014	0											
	2013	0											
	2012	0											
Professionals	2014	10	1				8	1					
	2013	11	1				8	2					
	2012	11	1				8	2					
Technicians	2014	0											
	2013	0											
	2012	0											
Paraprofessionals	2014	3	1				1	1					
	2013	3	1				1	1					
	2012	3	1										
Administrative Support	2014	3					2	1					
	2013	3					2	1					
	2012	3					2	1					
Skilled Craft Workers	2014	0											
	2013	0											
	2012	0											
Service-Maintenance	2014	0											
	2013	0											
	2012	0											
Certain Elected/Appointed Officials	2014	1					1						
	2013	1					1						
	2012	1											
TOTAL	2014	17	1	0	0	0	12	3	0	0	0	0	0
	2013	18	1	0	0	0	12	4	0	0	0	0	0
	2012	18	1	0	0	0	11	5	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	FY2015 Approved	FY2016 Recomm'd	FY2015 Approved vs. FY2016 Recomm'd	% Incr (Decr) over FY2015 Approved
Salaries and Wages	1,349,094	1,321,168	(27,926)	-2.07%
Employee Benefits	685,441	691,292	5,851	0.85%
Training and Civic Affairs	44,965	54,465	9,500	21.13%
Communication and Utilities	21,663	18,950	(2,713)	-12.52%
Materials and Supplies	15,020	16,220	1,200	7.99%
Contractual Services	449,050	361,450	(87,600)	-19.51%
Equipment Replacement	-	-	0	
Fixed Charges	73,000	73,000	0	0.00%
Land/Structures	-	-	0	
Contingency	-	-	0	
IGS Costs	95,719	121,632	25,913	27.07%
<i>Budget Exclusive of IGS Credits:</i>	2,733,952	2,658,177	(75,775)	-2.77%
Intragov. Service Credits Pension/Benefits	(794,581)	(666,487)	128,094	-16.12%
<i>Budget Inclusive of IGS Credits:</i>	1,939,371	1,991,690	52,319.00	2.70%



**NEW CASTLE COUNTY
HUMAN RESOURCES
FY2016 BUDGET DETAILS**

Object Level	FY2016 Recommended	\$ Change	% Change
Salaries and Wages:	\$1,321,168	(\$27,926)	-2.07%
Decrease attributed to two positions at lower pay step and 2% attrition offset by merit increases and reclassification of two employees in Pension and Benefits section .			
Employee Benefits:	\$691,292	\$5,851	0.85%
Net increase attributed to 52.8% benefit rate.			
Training and Civic Affairs:	\$54,465	\$9,500	21.13%
Net \$9,500 increase attributed to allocation of \$10,000 for Tuition Reimbursement offset by \$500 in Membership and Dues. Major expenditures in this line include: Employee service awards \$28,000; Trainers Fees \$6,000; Membership and Dues \$2,000; Conference Fees and Seminar Fees \$7,025.			
Communication and Utilities:	\$18,950	(\$2,713)	-12.52%
\$2,713 decrease in Employee Services attributed to decrease in Postage . Major expenditures in this line include: Postage \$14,000 and Telephones \$2,200.			
Materials and Supplies:	\$16,220	\$1,200	7.99%
Net \$1,200 increase attributed to \$1,000 increase in Informational Materials (Job Fair give away items) and \$200 increase in Duplicating & Repro. Supplies. Major expenditures in this line include: Office Supplies \$4,920; Duplicating Supplies \$2,300; Books and Subscriptions (testing materials) \$7,700.			
Contractual Services:	\$361,450	(\$87,600)	-19.51%
Decrease: \$100,000 decrease in Actuarial Fees. Invoices will be paid directly from Pension Trust by State Street.			
Increase: \$10,000 increase in Attorney Fees (labor negotiations); \$2,100 increase in Advertising Services and \$300 increase in Food Services (5 gallon water for HR Department).			
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); \$100,000 Attorney Fees, \$8,000 Advertising Services. 2) Pension and Benefits: \$20,000 Annual Audit; \$100,000 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).			



NEW CASTLE COUNTY
HUMAN RESOURCES
FY2016 BUDGET DETAILS

Object Level	FY2016 Recommended		\$ Change	% Change
Equipment Replacement:	\$0		\$0	0.00%
No need for new equipment.				
Fixed Charges:	\$73,000		\$0	0.00%
No changes.				
IGS Costs:	\$121,632		\$25,913	27.07%
Increase of \$25,913 attributed to IS Data Processing.				
Intragov. Service Credits:	(666,487)		\$128,094	16.12%
Decrease attributed to Pension & Benefits				

**NEW CASTLE COUNTY
HUMAN RESOURCES
FY2016 POSITION ADJUSTMENTS**

Position addition		Position deletion	
INCREASE		DECREASE	
#	Title	#	Title
2	Compensation and Pension Systems Coordinator	(1)	Pension and Benefits Administrator
		(1)	Human Resources Technician
2	TOTAL INCREASE	(2)	TOTAL DECREASE



**NEW CASTLE COUNTY
HUMAN RESOURCES
FY2016 NEW/DELETED PROGRAMS/SERVICES**

NEW PROGRAMS/SERVICES:

- Provide Implement a county-wide program to provide Defensive Driving training to employees who regularly drive County vehicles in addition to the training that has been offered to employees, retirees and dependents.

DELETED PROGRAMS/SERVICES:

NA



NEW CASTLE COUNTY HUMAN RESOURCES

FY2015 ACCOMPLISHMENTS

- Implemented the County Executive's new "minimum wage" of \$10.10 per hour for 450 seasonal and recurring part-time employees.
- 636 potential applicants attended HR's first County Career Fair. We received assistance from every department and row office in this endeavor to attract a talented and diverse pool of candidates to employment with New Castle County. Created and implemented targeted recruitment plans for each posted position.
- Implemented provisions of six ratified collective bargaining agreements to include furlough days, changes to vacation accrual/carryover and career ladders within the Department of Public Safety.
- Processed 4,911 applications (43% increase from last year) for 128 hires/competitive promotions.
- Recruited, tested and hired 28 recruits (out of over 800 applicants) for the 40th Police Academy which started in September 2014. An additional Academy is scheduled to start in June 2015.
- Contracted with Right Attitude Management (RAM) to provide onsite programs in Customer Service Effectiveness Training in June 2014 to employees.
- Developed and implemented recruitment plans to attract diverse and qualified applicant pool.
- Successfully transferred 75% of Pension Payroll to the Office of Finance.
- Obtained the Federally Mandated identification for our Health Insurance Programs.
- Created new benefit programs for part time employees entitled to limited benefits.
- Successfully modified 12 benefit programs to accommodate changes resulting from successful contract negotiations and other implemented programs.
- Commenced with ongoing informational communications related to Pension benefits and OPEB options for participants in the County/Municipal Police Pension Plan administered by the State of Delaware.
- Successfully transferred deferred compensation accounts from ICMA-RC to MetLife.
- Created policies and communications related to expansion of Deferred Compensation option for employees of 1607.



NEW CASTLE COUNTY HUMAN RESOURCES

FY2016 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 FY2016:

- Provide management and supervisory training to ensure that newly created and revised personnel policies are properly implemented.
- Collective bargaining agreements will expire and must be renegotiated.
- Partner with the Department of Public Safety Division of Emergency Communications to develop and implement a training program to certify interested members of the public in basic emergency communication skills and create a pool of qualified diverse candidates for Emergency Communications Center positions.
- Reduce paper document retention (on site files) by 20%.
- Review domestic relations policy for elimination as part of the upcoming contract expirations.
- Continue to streamline the open enrollment process with a goal of moving process to 100% on-line within three years.
- Review/revise existing benefit policies to update with federal changes and review and correct ambiguous language.

TECHNOLOGY IMPROVEMENTS

- NEOGOV - tentative go-live date for new user-friendly online application system is July 1, 2015.
- Installed scanning system and have commenced scanning of Pension and HR documents.



VACANCIES

New Castle County
Office of Human Resources
Vacancies

Department	ADMINISTRATION/OFFICE OF HUMAN RESOURCES		
Division	Job Title	Date Vacated	# of Positions
Employee Services	Human Resources Assistant	1/10/2011	1
Employee Services	Secretary	3/31/2015	1
Pension and Benefits	Pension Program Analyst	1/5/2015	1
Office of Human Resources Total			3



CONTRACTUAL SERVICES