

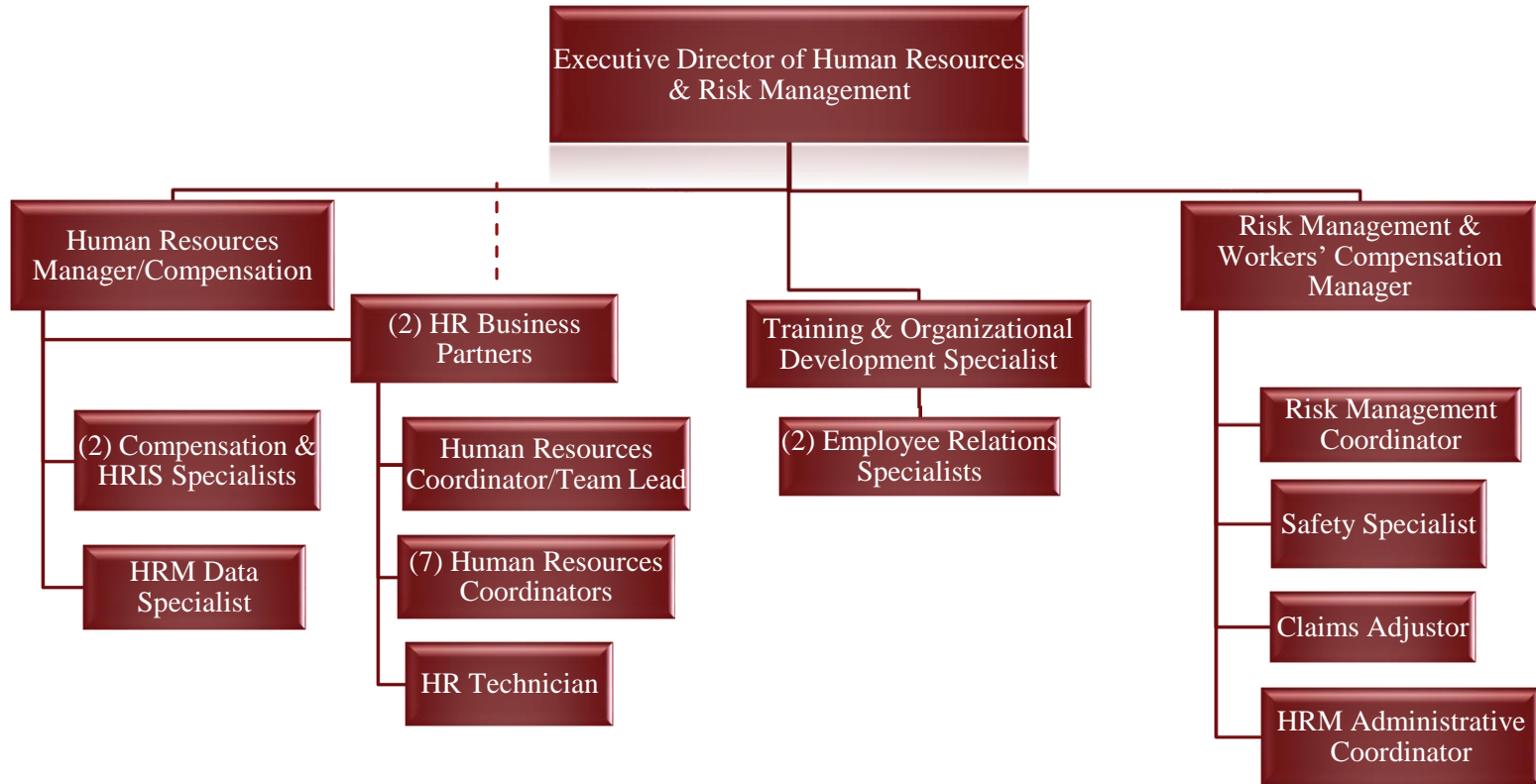


2020 Budget Presentation Human Resources & Risk Management

Andrea McGee – Executive Director

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Organizational Chart



Human Resources - Operations

- **Recruitment/Hiring Process**
 - Job Postings
 - Job Fairs
 - Interview Facilitation
 - Pre-Employment Screening
 - Employee Onboarding
- **HR Services**
 - Official Records Custodian
 - Performance Evaluations
 - Payroll Change Request (PCR)
 - Employment Verifications
 - Point of Contact for all HR Related Inquiries
- **Employee Relations**
 - Policy Interpretation
 - Investigations
 - Provide Recommendations
- **Unemployment**
- **Compensation**
 - Job Descriptions
 - FLSA Compliance
 - Compensation Studies
 - Salary Surveys
 - Position Control



Human Resources Statistics

	2016	2017	2018	2019 (through 9/27/19)
Background Checks	439	598	1,231	651
Interview Facilitation	371	469	652	596
New Employees Onboarded	307	501	573	501
Applications Processed	28,920	28,719	30,722	26,416
Job Postings	425	459	537	445
Job Fairs Attended	2	4	7	11



Training & Organizational Development – Operations

- Leadership Development Program
- Development Training Classes
- New Supervisor/Manager Training
- Mandated Trainings i.e. Harassment Training
- Performance Management System
- Internship Program



Training Statistics

	2018	2019 (through 12/2019)
Leadership Development Program	1	2
New Supervisor/Manager Trainings	4	4
Supervisor/Manager Training Opportunities	-	7
Employee Training Opportunities	1	11
Harassment Trainings	17	15
Internship Placements	6	10



Risk Management - Operations

- **Workers' Compensation**
- **Property/Liability Claims**
- **County-Wide Safety Program**
 - Assess potential safety concerns and provide safety recommendations
 - Develop and provide safety trainings
- **CDL Program**
 - Random Drug Screens
 - DOT Medical Examinations
- **Pre-Employment Screening**
 - Physicals
 - Drug Screens
 - Motor Vehicle Record Checks
- **Motor Vehicle Record Monitoring**
- **Random Drug Testing (SHR)**
- **Employee Immunization Program (HEA)**
- **County-Wide Insurance**



Risk Management Statistics

	2016	2017	2018	2019 (through 9/27/2019)
Workers' Compensation Claims	148	155	204	140
MVR Checks	664	804	1,148	554
Physicals	422	476	535	501
Drug Screens	670	754	701	676
Property/Liability Claims	239	315	134	82
Ergonomic Evaluations	-	-	-	23



Mandates/State Statutes

- Fair Labor Standards Act of (FLSA)
- Equal Employment Opportunity (EEO)/Title VII
- Colorado Governmental Immunity Act (CGIA)
- Colorado Workers' Compensation Act
- CDL (Federal Motor Carrier Safety Regulations)
- Employment Eligibility Verification (I-9)
- House Bill 18-1128 – Personal Identifying Information (PII)
- Equal Pay Act
- Veterans Preference (Colorado Constitution - Article XII, Section 15)
- Fair Credit Reporting Act



Strategic Plan Goal

Maintain and promote a financially sustainable County government that is transparent and effective



Highlights

- Centralized training requests and automated scheduling process for training program
- Expanded training opportunities to include USERRA, Reasonable Suspicion, and Citizens Video Recording County Staff
- Hosted El Paso County exclusive job fairs for both seasonal and full-time positions
- Assisted with the Go-Live Kronos implementation at EPSO
- Implemented new interview process for Department of Human Services
- Developed County-wide Safety Program
- Recovered \$212,187 for risk management claims



Base Budget and Critical Needs

<u>Description</u>	<u>2019 Budget - OAB</u>	<u>2019 One-time Funding</u>	<u>Other Internal changes ¹</u>	<u>On-going Base Budget</u>	<u>2020 Critical Needs</u>	<u>2020 Requested Budget</u>
Human Resources & Risk]	1,873,642	0	(110,000)	1,763,642	0	1,763,642

1. (\$150,000) County Support
\$40,000 Neo Gov

- No 2020 Critical Needs

Add department/office name here

