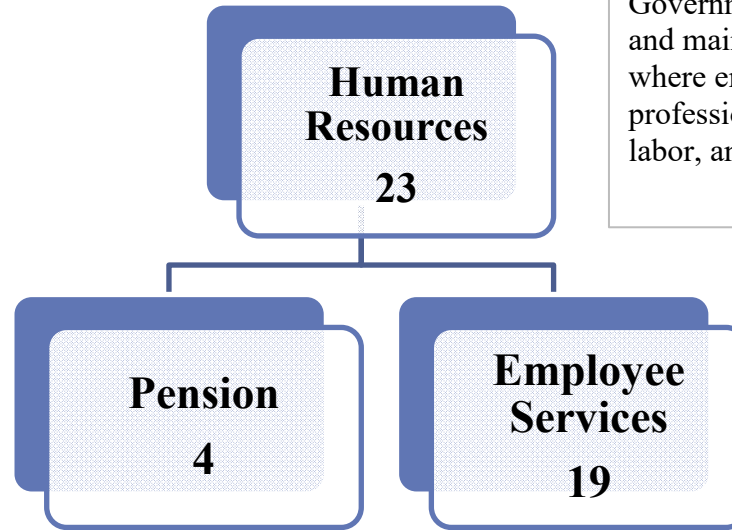




Fiscal Year 2022 Recommended Budget Presentation to County Council

HUMAN RESOURCES

FY2022 ORGANIZATIONAL CHART



MISSION: The Office of Human Resources commits to providing high quality customer service to the employees of New Castle County Government and other stakeholders by creating and maintaining a workplace environment where employees are safe and grow professionally through effective employee, labor, and management relationships.

Pension - Responsible for pension administration (10 pension programs); deferred compensation program.

Employee Services - Responsible for salary administration; classification; recruitment; training and development; personnel administration; policies and procedures administration; Human Resources Information Systems coordination; employee and labor relations; performance management; benefits administration (28 programs); including a wellness program.

ACCOMPLISHMENTS AND GOALS

The Office of Human Resources has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2021.

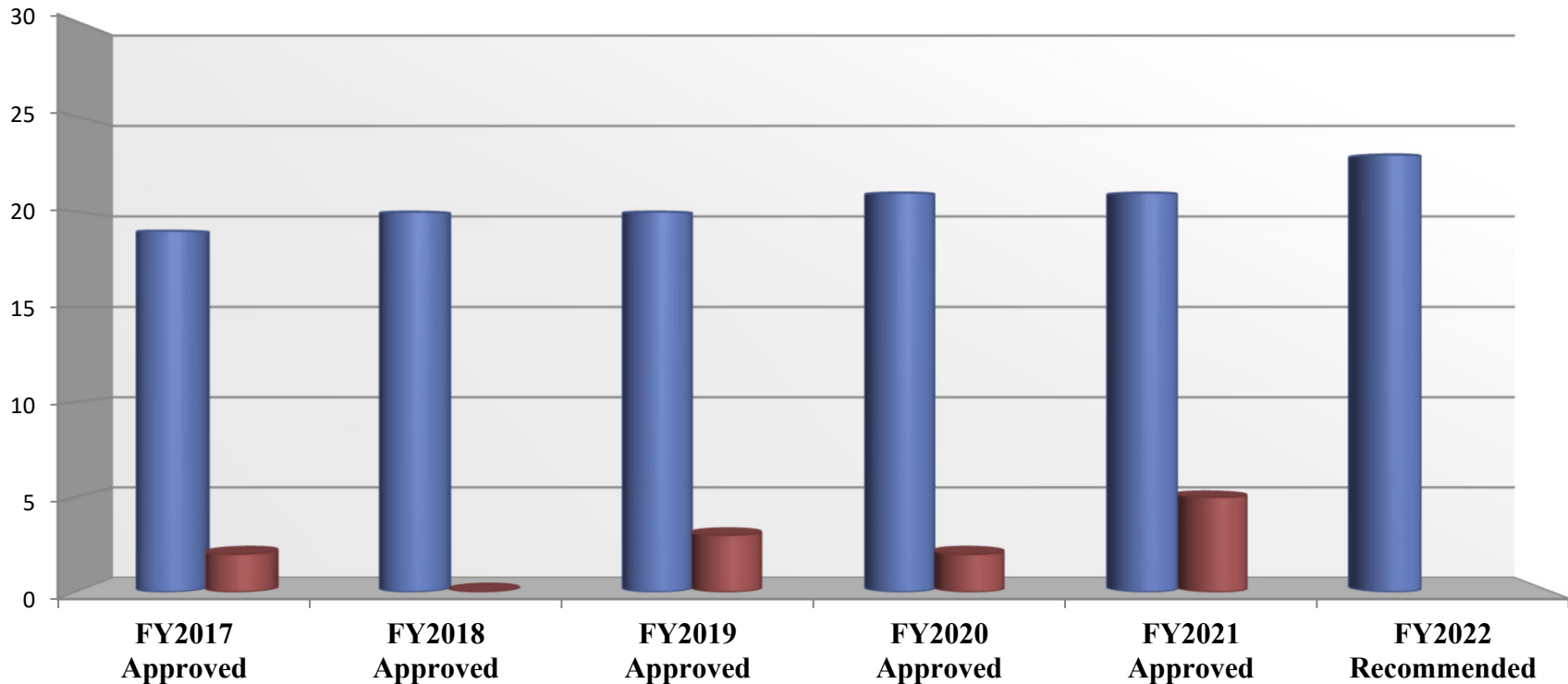
- Tracked application sources. By tracking applicant sources, we learn what is working in our recruitment efforts. Tracking how applicants have heard about a position when they apply helps with recruitment resources and results to improved target advertising.
- Successfully pivoted in-person training to an online/virtual training program. 72 Courses were scheduled in 2020. 35 Courses were presented utilizing Zoom with a total of 472 attendees. 1197 Employees attended either in-person or virtual training in 2020.
- Established the Deferred Compensation Committee - The committee was non-compliant with 29 Del. C Section 10004(e)(2) and its fiduciary responsibilities. Regular meetings are now scheduled, Public Notice and Agendas are distributed, we are now compliant with FOIA.
- Amended New Castle County (NCC) Code (Employment of Pensioners) to be in compliance with current IRC guidelines and create a Personnel Policy on Employment of Pensioners to further secure our pensions tax exempt qualified status with the IRS. When an agency fails to follow the guidelines set forth by the Department of Labor (DOL) or Internal Revenue Service (IRS), the agency could jeopardize the tax- exempt qualified status our pension plans afford our employees. The tax-exempt status affords our employees the ability to set aside retirement savings on a pre-tax basis. These pre-tax savings are not subject to federal, state and local income tax withholding and reduce the employees taxable base.
- Amended NCC Code (Deferred Compensation Plan) to reorganize the composition and roles of each member of the Deferred Compensation Committee from a 3-member Committee to a 5-member Committee in an effort to assist the committee in carrying out its functions and fiduciary responsibility more effectively. New by-laws were developed to assist with governance of the NCC Deferred Compensation Plan. Fiduciary compliance is necessary to avoid future litigation and provide our employees with the necessary tools to provide a sound financial future.

The Office of Human Resources will achieve the following major goals in Fiscal Year 2022.

- Continue to enhance the branding of NCC as the employer of choice. For example, increasing our online presence through the use of social media, engaging our community partners recruiting more applicants, ultimately keeping them engaged throughout the process.
- Continue working with departments to explore ways to increase diversity, finding creative ways to strengthen advertising mediums and recruitment using data.
- Establish department partners to enhance communication tools to assist in informing employees of relevant employee training opportunities at a self-paced environment.
- Implement wellness program for all employees through Healthcheck360 - Currently medical expenses for the County are rising and employees are asymptomatic with potential catastrophic illnesses. In an attempt to reduce high-claim costs and improve employee health, the County will introduce a Wellness incentivized program. Employees and spouses currently participating in NCC medical coverage will engage with their doctor to potentially negate negative health issues or behavior. The ultimate goal of the program is to drive healthcare costs down and have a healthy workforce. Employees and spouses will earn points in Lifestyle Rewards to be eligible for premium incentives.
- Design and update NCC Employees' Pension Program website to reflect current and pertinent information in order to be more intuitive and increase membership knowledge and confidence.

POSITION OVERVIEW

POSITION HISTORY



	FY2017 Approved	FY2018 Approved	FY2019 Approved	FY2020 Approved	FY2021 Approved	FY2022 Recommended
■ Number of Positions	19.00	20.00	20.00	21.00	21.00	23.00
■ Vacancies	2.00	0.00	3.00	2.00	5.00	

FY2022 reflects the additional of one HR Manager position.
 FY2022 reflects the transfer of a Senior Office Assistant from IS, which was reclassified to Human Resources Technician.
 FY2020 reflects the additional of one Pension Program Analyst position per Ordinance 18-080.
 FY2018 reflects the transfer of a Human Resources Administrator from Public Works.

POSITION/SALARY CHANGES

ORG Title	FUND	Position #	PG	Position Count	Position Title	Change Amount	Reason for Adjustment
	General					\$ 72,414	Merit Increases/Negotiated Wages
Employee Services	General	100072	26	1.00	Human Resrouces Technician	\$ 59,117	Transfer Senior Office Assistant from Administration-Technology
Employee Services	General	NEW	32	1.00	Human Resources Manager	\$ 87,344	New Position Request due to increase in workload.
				2.00	Total Adjustments to Positions	\$ 218,875	Total Salary Adjustments

21.00	Current Fiscal Year Positions
23.00	FY2022 Positions Recommended
9.52%	% Change over Current Fiscal Year Budget

VACANCIES AS OF MARCH 15, 2021

Division/Section	PCN	Position Title	Date Vacated	Fund Source	Anticipated Salary	Status	Plan to Fill
Pension	1156	Pension Program Analyst	1/2/2020	General	\$ 55,276.00	Pending Hire	FY2021 3rd Qtr
Employee Services	100072	Human Resources Technician	8/12/2017	General	\$ 59,117.00	Recruiting	FY2021 4th Qtr
Employee Services	100256	Human Resources Technician	1/8/2021	General	\$ 59,117.00		
Employee Services	100250	Human Resources Administrator	9/3/2020	General	\$ 79,223.00	Recruiting	FY2021 4th Qtr
Employee Services	100249	Human Resources Administrator	1/4/2021	General	\$ 79,223.00		

Total Vacancies:	5		\$ 331,956.00
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Vacancy Rate:	24%
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**DIVERSITY SUMMARY
CALENDAR YEAR 2019-2020**

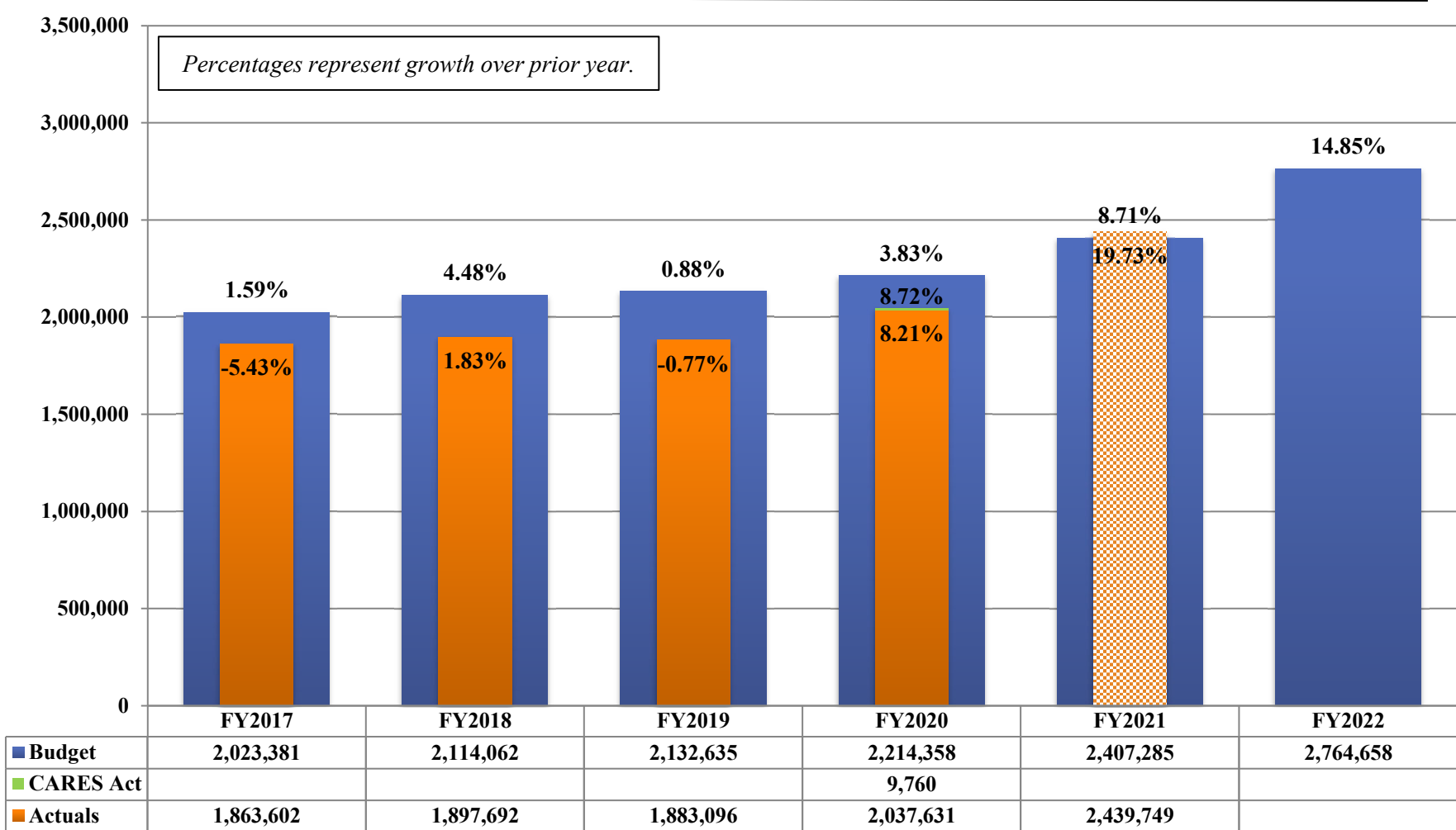
JOB CATEGORIES	Calendar Year	NUMBER OF EMPLOYEES															
		MALE							FEMALE							Totals	
		Hispanic or Latino	White (Non Hispanic or Latino)	Black or African American (Non Hispanic or Latino)	Asian (Non Hispanic or Latino)	Native Hawaiian or Other Pacific Islander (Non Hispanic or Latino)	American Indian or Alaska Native (Non Hispanic or Latino)	Two or More Races (Non Hispanic or Latino)	Hispanic or Latino	White (Non Hispanic or Latino)	Black or African American (Non Hispanic or Latino)	Asian (Non Hispanic or Latino)	Native Hawaiian or Other Pacific Islander (Non Hispanic or Latino)	American Indian or Alaska Native (Non Hispanic or Latino)	Two or More Races (Non Hispanic or Latino)		
Officials and Administrators	2020																
	2019																0
Professionals	2020		1	1						5	4						11
	2019		1	1						8	4						14
Technicians	2020																0
	2019																0
Paraprofessionals	2020									3							3
	2019									3							3
Administrative Support	2020									1	1						2
	2019									1	1						2
Skilled Craft Workers	2020																0
	2019																0
Service-Maintenance	2020																0
	2019																0
Certain Elected/Appointed Officials	2020										1						1
	2019										1						1
TOTAL	2020	0	1	1	0	0	0	0		1	9	5	0	0	0	0	17
	2019	0	1	1	0	0	0	0		1	12	5	0	0	0	0	20

CY 2020				
Category	Males	Females	Total	
# Total	2	15	17	
% Total	12%	88%	100%	
# Non White	1	6	7	
% Non White	50%	40%	41%	

CY 2019				
Category	Males	Females	Total	
# Total	2	18	20	
% Total	10%	90%	100%	
# Non White	1	6	7	
% Non White	50%	33%	35%	

BUDGET OVERVIEW

BUDGET / ACTUALS HISTORY



*NOTE: *FY2021 Actuals reflect Departments projected expenditures through June 2021.
 FY2021 Actuals reflect the transfer of one employee from Administrative Services to Human Resources.*

BUDGET SUMMARY

Budget Category	FY2018	FY2019	FY2020*	FY2021	FY2022	FY2021 Approved vs. FY2022 Recommended	% Increase/ (Decrease) over FY2021 Approved
	Actuals	Actuals	Actuals	Approved	Recommended		
Salaries and Wages	\$ 1,384,301	\$ 1,445,584	\$ 1,491,048	\$ 1,582,916	\$ 1,801,791	\$ 218,875	13.83%
Employee Benefits	\$ 801,686	\$ 787,105	\$ 824,775	\$ 927,721	\$ 1,056,745	\$ 129,024	13.91%
Training and Civic Affairs	\$ 51,110	\$ 13,740	\$ 28,464	\$ 34,330	\$ 34,330	\$ -	0.00%
Communications/Utilities	\$ 10,559	\$ 16,457	\$ 10,941	\$ 18,796	\$ 16,506	\$ (2,290)	-12.18%
Materials and Supplies	\$ 16,643	\$ 17,866	\$ 13,063	\$ 17,794	\$ 19,294	\$ 1,500	8.43%
Contractual Services	\$ 167,357	\$ 252,700	\$ 236,200	\$ 259,755	\$ 263,256	\$ 3,501	1.35%
Equipment Replacement	\$ 89	\$ 5,260	\$ 6,464	\$ 4,600	\$ 4,600	\$ -	0.00%
Grants and Fixed Charges	\$ 75,135	\$ 69,685	\$ 77,800	\$ 90,000	\$ 90,000	\$ -	0.00%
Operating Transfer Charges	\$ 108,613	\$ 105,109	\$ 91,974	\$ 106,451	\$ 105,191	\$ (1,260)	-1.18%
Subtotal:	\$ 2,615,493	\$ 2,713,506	\$ 2,780,729	\$ 3,042,363	\$ 3,391,713	\$ 349,350	11.48%
Operating Transfers Credit	\$ (717,800)	\$ (830,410)	\$ (743,098)	\$ (635,078)	\$ (627,055)	\$ 8,023	-1.26%
Total:	\$ 1,897,692	\$ 1,883,096	\$ 2,037,631	\$ 2,407,285	\$ 2,764,658	\$ 357,373	14.85%

Division	FY2018	FY2019	FY2020*	FY2021	FY2022	FY2021 Approved vs. FY2022 Recommended	% Increase/ (Decrease) over FY2021 Approved
	Actuals	Actuals	Actuals	Approved	Recommended		
Employee Services	\$ 1,807,871	\$ 1,788,836	\$ 1,884,441	\$ 2,407,285	\$ 2,764,658	\$ 357,373	14.85%
Pension	\$ 807,621	\$ 924,670	\$ 896,289	\$ 635,078	\$ 627,055	\$ (8,023)	-1.26%
Operating Transfer Credit (Pension)	\$ (717,800)	\$ (830,410)	\$ (743,098)	\$ (635,078)	\$ (627,055)	\$ 8,023	-1.26%
Total:	\$ 1,897,692	\$ 1,883,096	\$ 2,037,631	\$ 2,407,285	\$ 2,764,658	\$ 357,373	14.85%

*FY2020 Expenditures reflect recoding \$9,760 in Salaries/Benefits to the Cares Act grant.

APPENDIX

PROFESSIONAL SERVICES AND SERVICE CONTRACTS DETAIL

Professional Services						
ORG	ORG Title	FY2020 Actual	FY2021 Budget	FY2022 Recommended	Variance	Description of Service(s) Provided
10123001	Pension	\$ 565	\$ 1,000	\$ 1,000	\$ -	Death Audit Services, Notary
10123002	Employee Services	\$ 41,031	\$ 62,000	\$ 62,000	\$ -	\$35,000 - Employee Assistance Program
					\$ -	\$10,000 - Background checks
					\$ -	\$12,000 - Arbitration
					\$ -	\$5,000 - Credit report, transcription services
		\$41,596	\$63,000	\$63,000	\$0	

PERFORMANCE METRICS AND STATISTICS

PERFORMANCE METRICS AND STATISTICS

	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>
Phone Calls to 5180 General Line	4,648	7,105	7,120	6,040	7,859	8,748	8,288	10,905
Employment Verifications (Pension & Active)	730	485	446	498	469	327	225	322
Applications Received	4,797	5,208	5,194	4,788	4,003	3,847	4,911	3,751
Applicants Tested	1,077	1,595	1,059	1,235	1,757	1,625	1,396	1,124
Job Announcements Posted	78	70	81	63	54	68	63	43
Promotional	6	3	7	5	5	12	13	9
Open-Competitive	72	67	74	58	49	56	50	34
Examinations Administered	63	60	76	74	79	57	51	60
Written/Computerized	22	19	15	19	21	16	15	31
Oral	35	35	43	32	46	21	33	26
Performance	6	6	9	12	2	7	2	2
T&E	2	5	7	9	8	6	1	1
Minimum Qualifications	2	1	2	3	2	7	-	1
PCQ's Processed	12	3	7	12	8	12	23	10
Granted	8	2	2	2	3	5	5	7
Denied	3	1	4	8	4	6	14	6
Withdrawn	1	-	-	-	-	-	-	2
In process	-	-	1	2	1	1	4	2
Class Specifications Created	-	1	2	3	6	7	3	-
Class Specifications Revised	12	16	23	7	27	37	15	17
Transmittals	12	17	26	9	17	19	8	10
New Pensioners	96	123	69	90	73	89	61	95
Deceased Retirees	52	40	45	41	43	42	30	32
Refunds/Lump Sum	28	52	60	56	40	31	38	35
Life Insurance Claims Processed	24	21	30	29	31	28	13	23
FMLA Leaves Processed	446	433	271	284	344	586	358	258
Jury Duty Leaves	2	6	36	77	108	69	88	65
Military Leaves	29	33	32	58	5	36	38	30
Unpaid Leaves of Absence	11	23	13	5	25	9	3	10
Transfers	3	3	8	4	6	3	3	-
Promotions	80	66	62	191	125	147	201	80
Demotions	5	5	2	7	2	4	5	1
Reclassifications	14	19	23	16	23	24	21	59
Full-Time New Hires	90	115	111	119	136	76	89	110
Part-Time New Hires	39	96	77	153	71	86	65	101
Seasonal New Hires	151	234	256	198	191	151	156	133
Full-Time Separations/Final Payouts	88	98	102	145	104	67	85	93
Part-Time Terminations	65	267	247	284	290	239	52	191

PERFORMANCE METRICS AND STATISTICS

	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>
General Pay Increases	1,220	2,100	2,012	2,145	2,019	18	468	18
Miscellaneous data changes	592	1,120	1,102	1,159	1,027	892	837	450
Performance Evals. Processed	963	1,147	1,251	1,359	1,429	1,491	1,313	935
Flu Shots Administered	663	744	660	672	739	783	821	797
Grievances Filed	13	16	36	58	41	41	53	43
Local 1607	-	6	13	17	14	9	16	15
Local 459	4	5	14	18	11	10	13	11
Local 3109	-	2	2	2	4	1	3	2
Local 3911	7	-	3	11	6	13	9	8
Local 2270	-	-	-	1	-	2	-	1
Police/SDS	2	1	4	7	6	6	11	5
Merit System	-	2	-	2	-	-	1	1
Grievances Resolved	10	27	11					
Unemployment Insurance Paid	44,392	285,820	289,028	289,628	219,262	256,914	269,040	340,951
Benefit changes/updates	647	1,063	1,032	1,001	1,019	546		
Benefit payments processed (employee paid)	36	33	26	25	21	33		
Service Award Recipients	207	259	227	250	253	225	288	241
Pension Estimates/Calculations	228	416	521	531	329	400	323	380
Salary Surveys	-	-	1	2	4	3	3	3
Training Presentations	37	205	267	103	17	6	11	22
Background/Reference Checks	254	226	337	407	299	304	344	246
Vacation Borrows	-	-	-	3	17	2	6	5
Sick Leave Extensions	13	25	15	13	13	15	12	12
Merit Increases Processed	653	600	645	703	634	692	450	400
Exit Interview Letters Sent	2	26	-	-	-	-	-	-
Exit Interviews Held	1	8	7	-	-	-	-	-
Accommodations Granted	14	11	10	-	-	-	-	-
Pay-In-Lieu of Vacation Requests	125	-	-	-	34	31	12	7
Random Drug and Alcohol Testing Dates	12	20	24	24	24	24	12	7
Defensive Driving Sessions	7	10	6	7	7	6	7	6
Attendees	96	243	185	184	186	173	226	267
Tuition Reimbursement Requests	-	-	9	12	25	18	9	-
Approved	-	-	7	7	20	17	9	-
Denied	-	-	2	5	4	1	-	-
Withdrawn	-	-	-	-	1	1	-	-
Crossing Guard Unemployment Apps.	348	350	271	353	545	556	530	567