

Human Resources Department

Operational Budget Summary				
1200 - Human Resources				
Category	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY2021 Budget
Labor	660,530	683,500	724,200	761,500
Supplies	134,182	145,700	125,200	125,200
Training/Travel/Safety	42,135	52,000	50,800	51,500
Materials	10,973	45,750	26,800	26,800
Maint/Repair	15,470	12,600	12,600	12,600
Contracts	98,275	149,500	153,300	157,000
Total	961,565	1,089,050	1,092,900	1,134,600
FTE	6	6	6	6

Table 16

Department Mission

Provide leadership and effective human resource management by developing and implementing policies, programs and services that contribute to the District's mission and priorities.

Organizational Chart

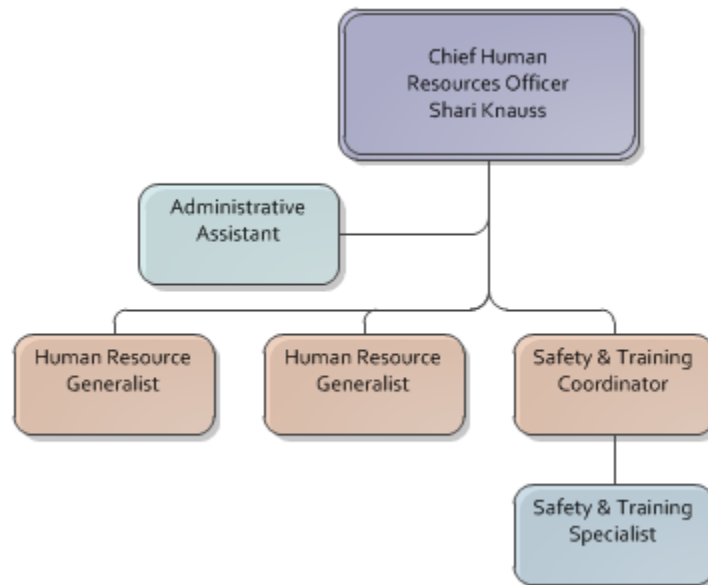


Figure 9

Department Services

This department is responsible for human resource programs for the District. They plan, develop and manage programs such as recruitment and selection, job classification, compensation

management, benefits administration along with managing district-wide safety programs, policies, procedures and training. This department reports both to the ACHD Director and Chief of Staff.

Performance Measurement

These are the current goals of the Human Resources Department.

- Develop effective and innovative methods of addressing the needs of the District.
 - 2019 Status – In an effort to address the ongoing challenges of staffing for both regular and temporary employees, we began a recruitment campaign utilizing social media as well as other internet-based recruitment sources to expand the reach to potential employees. We worked with our Communications Department to complete a recruitment video which highlights the ACHD culture and benefits to prospective employees. This video will be deployed to our website as well as other recruitment sites. For the second year in a row, we had no increase in rates for our medical premiums and we added an additional benefit – Med Savvy which is designed to assist our employees in making more informed decisions regarding their medical prescriptions. We also implemented a “Take Charge” program through our partnership with St. Alphonsus. This program is designed to assist our employees in addressing potential health concerns identified through our health fair.
 - 2020 Objective – A continued focus on helping our employees maximize their existing benefits and enhance our wellness program. We intend to further promote our “Take Charge” program and re-evaluate our gym membership program. We will continue to evaluate potential partnerships to further our staffing efforts for both regular and temporary employees.
- Develop and implement employee training programs related to leadership, customer service and utilizing / implementing District policies.
 - 2019 Status – Demonstrating our commitment to having a respectful workplace and a harassment free environment, we conducted Diversity and Anti-Harassment training for all District employees. Members of our management team hosted 8 women from our team at a Women and Leadership Conference. This conference provides a unique training opportunity for professional and personal development as well as mentorship opportunities for the attendees. We continue to provide opportunities for members of our team to participate in their local community leadership programs such as Leadership Meridian, Leadership Boise and Women in Transportation. Our Leadership ACHD program is in its third year and our graduates and participants are seeing opportunities for promotions within the organization. Of the current graduates or participants (completed their first year), approximately 50% have taken a promotion or moved into a new position.

- 2020 Objective – The HR team will continue to refine our Leadership Training Program to focus on a level of continual education with emphasis on Leadership, Employee Relations and Compliance. We will also continue to implement more functions of both Viewpoint and Laserfische into our processes and reporting mechanisms.
- Provide expedient, accurate and efficient information and services.
 - 2019 Status – We are continuing to find methods to expedite and improve our communications with our customers. We implemented our on-line application this year to simplify the application process for our candidates. While some are still completing our traditional hardcopy application, most of our candidates are using the on-line application. Additionally, we are testing an automated training request via Laserfische. As we evaluate compliance related training, we are continuing to find ways to bring some training in-house. This year the Hazwopper refresher training was completed by an in-house team.
 - 2020 Objective – We will continue to find ways to utilize technology to deliver information to our team members in addition to traditional methods of disseminating information. We will also seek methods of delivery that will help to improve engagement in programs and retention of information.

1200 - Human Resources

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 6

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
Human Resources Salaries & Benefits				
00100.1200.01. Human Resources Wages				
00100 - Human Resources Wages	453,223	464,700	480,000	497,000
Total 00100.1200.01. Human Resources Wages	453,223	464,700	480,000	497,000
00110.1200.01. FICA Taxes				
00110 - FICA Taxes	32,960	35,500	36,700	38,000
Total 00110.1200.01. FICA Taxes	32,960	35,500	36,700	38,000
00120.1200.01. State Retirement				
00120 - State Retirement	51,353	52,400	57,400	59,300
Total 00120.1200.01. State Retirement	51,353	52,400	57,400	59,300
00130.1200.01. Insurances				
00130 - Insurances	119,429	111,200	130,100	147,100
Total 00130.1200.01. Insurances	119,429	111,200	130,100	147,100
00140.1200.01. Worker's Compensation				
00140 - Worker's Compensation	3,423	4,600	4,900	5,000
Total 00140.1200.01. Worker's Compensation	3,423	4,600	4,900	5,000
00160.1200.01. Temporaries				
00160 - Temporaries		15,100		
Student Intern			15,100	15,100
Total 00160.1200.01. Temporaries		15,100	15,100	15,100
00170.1200.01. Overtime Pay				
00170 - Overtime Pay	142			
Total 00170.1200.01. Overtime Pay	142			
Total Human Resources Salaries & Benefits	660,530	683,500	724,200	761,500
Human Resources Other Expenses				
00210.1200.01. Printing				
00210 - Printing	248	500	500	500
Total 00210.1200.01. Printing	248	500	500	500
00230.1200.01. Advertising				
00230 - Advertising	129,778	140,000	120,000	120,000
Total 00230.1200.01. Advertising	129,778	140,000	120,000	120,000
00240.1200.01. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	2,223	2,500		

1200 - Human Resources

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 6

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
Employment Law Letter			400	400
HRATV Membership (2)			900	900
Miscellaneous			500	500
SHRM Membership (3)			700	700
Total 00240.1200.01. Books, Dues, Subscriptions	2,223	2,500	2,500	2,500
00261.1200.01. Supplies - Office				
00261 - Supplies - Office	1,680	2,000		
Miscellaneous Office Supplies			500	500
Training Support Items			1,000	1,000
Total 00261.1200.01. Supplies - Office	1,680	2,000	1,500	1,500
00265.1200.01. Supplies - Clothing				
00265 - Supplies - Clothing	253	700	700	700
Total 00265.1200.01. Supplies - Clothing	253	700	700	700
00300.1200.01. Travel and Meetings				
00300 - Travel and Meetings	9,753	5,000		
Training			2,000	2,000
Travel Expenses for Applicants			1,500	1,500
Total 00300.1200.01. Travel and Meetings	9,753	5,000	3,500	3,500
00320.1200.01. Employee Training				
00320 - Employee Training	8,805	14,000		
Conferences and Seminars			5,000	5,000
Tuition Reimbursement			7,000	7,000
Total 00320.1200.01. Employee Training	8,805	14,000	12,000	12,000
00330.1200.01. Safety and First Aid				
00330 - Safety and First Aid	23,577	33,000		
Air St. Luke's Membership			18,500	19,200
CPR and 1st Aid Supplies			2,500	2,500
Hearing Tests			1,300	1,300
Safety Glasses			1,000	1,000
Safety Incentive Program			10,000	10,000
Safety Training Supplies			2,000	2,000
Total 00330.1200.01. Safety and First Aid	23,577	33,000	35,300	36,000
00351.1200.01. Awards / Incentives				
00351 - Awards / Incentives	10,973	45,750		

1200 - Human Resources

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 6

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
Employee Recognition (Incentive, Quarterly Award, etc)			7,000	7,000
Employee Retirement (10 projected)			7,000	7,000
Innovation / R & D			5,000	5,000
Service Award			7,800	7,800
Total 00351.1200.01. Awards / Incentives	10,973	45,750	26,800	26,800
00460.1200.01. Miscellaneous Expense				
00460 - Miscellaneous Expense	6,146	7,600		
Kids Day			4,600	4,600
Wellness Expense			3,000	3,000
Total 00460.1200.01. Miscellaneous Expense	6,146	7,600	7,600	7,600
00495.1200.01. Discretionary Account For Mgrs				
00495 - Discretionary Account For Mgrs	9,324	5,000		
Leadership ACHD			1,000	1,000
Miscellaneous			500	500
Moving Expenses for Applicants			2,500	2,500
Onboarding			1,000	1,000
Total 00495.1200.01. Discretionary Account For Mgrs	9,324	5,000	5,000	5,000
00705.1200.01. Professional Services				
00705 - Professional Services	98,275	149,500		
Benefit Administration			28,800	32,500
COBRA Administration			5,000	5,000
Deferred Comp			2,500	2,500
District wide Training (Compliance, etc)			15,000	15,000
Drug Testing Program			18,000	18,000
Employee Wellness Program			50,000	50,000
Flexible Benefits			5,000	5,000
HR Consulting / Misc Consulting			10,000	10,000
Leadership / Customer Service Training			8,000	8,000
Leadership ACHD			1,000	1,000
Salary Survey			10,000	10,000
Total 00705.1200.01. Professional Services	98,275	149,500	153,300	157,000
Total Human Resources Other Expenses	301,035	405,550	368,700	373,100
Total Human Resources Expenditures	961,565	1,089,050	1,092,900	1,134,600