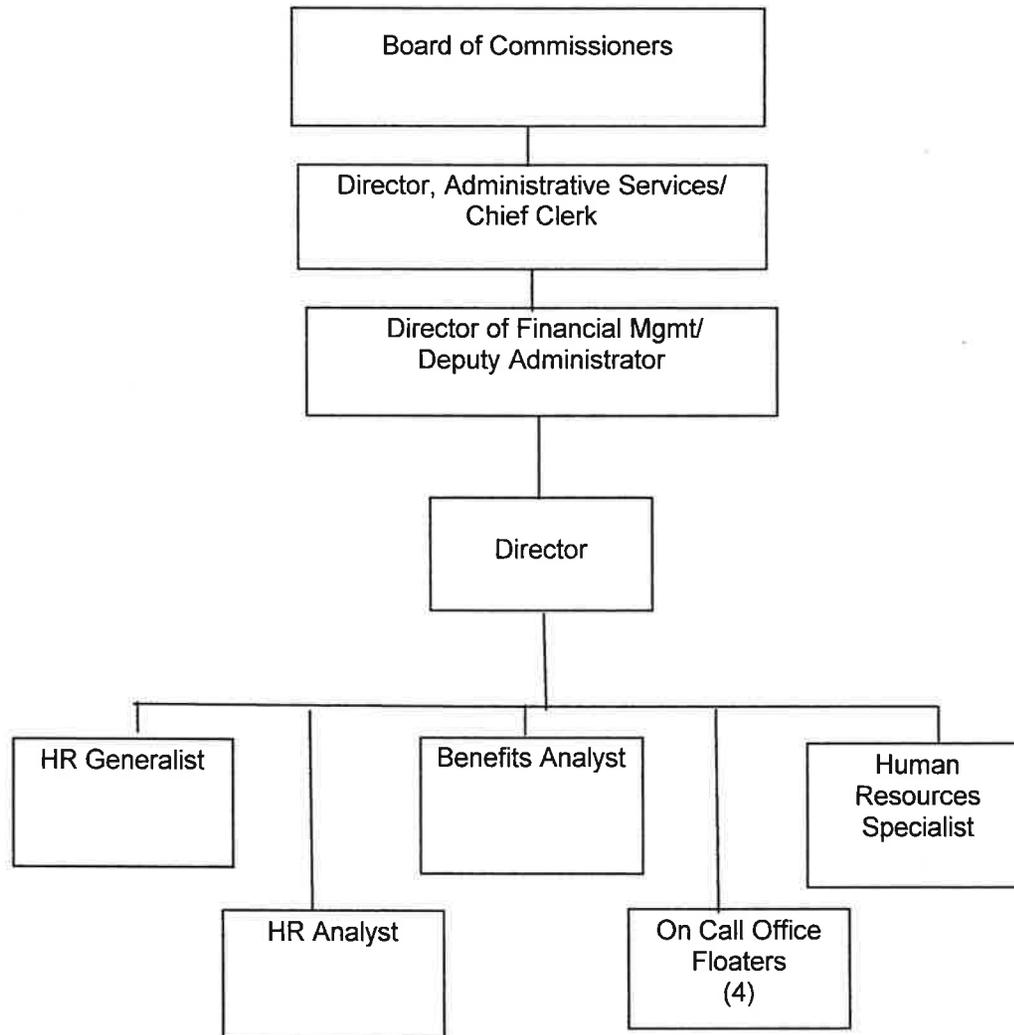


Human Resources



**CENTRE COUNTY GOVERNMENT
2016 BUDGET**

<p>Function: General Government - Administrative</p> <p>Fund Type: General Fund</p>	<p>Department: Human Resources</p>
<p>Description:</p> <p>Oversee administrative, operations, and strategic human resource initiatives for Centre County Government including the following:</p> <ul style="list-style-type: none"> • Policy development and implementation; compliance with state and federal employment laws/regulations – EEOC, ADEA, ADA, ERISA, FLSA, FMLA, COBRA, etc. • Administer policy and procedures county wide (maintain policy and procedures manual and employee handbook) • Manpower/Compensation Planning • Orientation, pre-hire background checks • Labor Relations • Performance Management Systems • Issue Resolution Process • Unemployment Insurance Hearings • Staffing and Recruiting • Compensation & Benefit Administration • Strategic planning pertaining to human capital initiatives • Advise/coach supervisory staff on employment related issues • Civil service compliance • Regulator reporting – Department of Labor, EEOC-1 • Advise, Coach, Counsel Employees 	<p>Highlights/Goals:</p> <ul style="list-style-type: none"> • Administer policy & procedures consistently and fairly throughout the organization. Make recommendations to policy as needed. Communicate policy changes to departments. • Develop, coordinate, and implement voluntary and mandated employee trainings (workplace violence, sexual harassment, etc.). • Oversee performance management process to include performance appraisal and evaluations. • Analyze HR survey data and exit interview forms; recommend suggestions/ideas for implementation based on employee/managerial feedback. • Communicate to management and staff any new and/or revised employment laws/regulations per local, state or federal and new or revised policies and procedures. • Conduct a baseline HR audit ensuring compliance and consistency of policies. • Maintain metrics for job tracking and turnover analysis for all County departments. • Oversee FMLA, Short Term Disability, Medical, Personal and other Leave requests. • Civil Services Exit/Merit Hire Implementation • Supervisor training on policy and procedures. • Electronic Applications/Job Postings. • Recruitment, onboarding and retention of new hires.

**CENTRE COUNTY GOVERNMENT
2016 PROGRAM SUMMARY**

	<u>STATUTORY AUTHORITY</u>	<u>COMMISSIONERS INITIATIVE</u>	<u>MANDATED PROGRAMS</u>
Human Resources <u>PROGRAMS</u>			
Drug Free Workplace			X
Employee Assistance Program (EAP)		X	
Professional Development/Supervisor Training		X	
Sexual Harassment			X
Workplace Violence		X	
Civil Service Exit		X	

HUMAN RESOURCES

ACCT#	Account Title	2012 Actual	2013 Actual	2014 Actual	2015 Projected	2016 Budget
44601	MISC DEPTMENTAL RECEIPTS	\$180	\$331	\$30	\$160	\$200
58610	INT CREDIT FLOATERS	\$23,005	\$23,753	\$12,029	\$5,183	\$0
58690	INT CREDIT INDIRECT COST	\$165,892	\$139,088	\$109,275	\$105,266	\$141,271
Total		\$189,077	\$163,173	\$121,334	\$110,609	\$141,471
65110	SALARIES AND WAGES-REG	\$239,216	\$241,900	\$201,770	\$198,231	\$204,831
65120	SALARIES AND WAGES-OT	\$2,298	\$0	\$0	\$0	\$0
65180	PAYROLL CHANGES	\$0	\$0	\$0	\$0	\$13,510
65211	BENEFITS-FICA	\$17,372	\$17,683	\$14,647	\$14,118	\$15,670
65212	BENEFITS-RETIRMNT CONTRIB	\$21,390	\$21,659	\$18,795	\$14,257	\$19,152
65213	BENEFITS-GROUP INSURANCE	\$70,065	\$51,005	\$54,567	\$58,824	\$61,047
65214	BENEFITS-U/C INSURANCE	\$1,187	\$1,330	\$797	\$670	\$893
65215	BENEFITS-W/C INSURANCE	\$783	\$595	\$242	\$159	\$188
65330	CONTRACTED PROFESSIONAL	\$318	\$972	\$2,635	\$2,500	\$3,500
65410	PROFESSIONAL DUES	\$625	\$790	\$665	\$625	\$665
65430	COURSES AND SEMINARS	\$479	\$340	\$0	\$150	\$350
66210	ADVERTISING	\$548	\$0	\$0	\$775	\$0
66220	TELEPHONE	\$1,705	\$1,607	\$1,551	\$1,050	\$1,050
66230	POSTAGE	\$1,085	\$652	\$579	\$500	\$1,100
66240	PRINTING	\$42	\$265	\$108	\$250	\$400
66250	PHOTOCOPY	\$1,534	\$1,357	\$1,308	\$1,400	\$1,750
66310	SUPPLIES-GENERAL OFFICE	\$1,462	\$1,317	\$2,452	\$1,750	\$1,750
66311	SUPPLIES-OPERATING	\$684	\$610	\$427	\$375	\$375
66410	STAFF TRAVEL	\$390	\$46	\$319	\$350	\$0
66412	STAFF ALLOWBLE MEAL REIMB	\$0	\$0	\$0	\$0	\$125
66413	STAFF LODGING REIMBURSMNT	\$0	\$0	\$0	\$0	\$400
66415	STAFF TRAVEL-OTHER REIMB	\$0	\$0	\$0	\$0	\$30
66630	INSURANCE & BOND PREMIUM	\$1,180	\$1,022	\$783	\$1,120	\$1,153
66640	MISC OPERATING EXPENSE	\$20	\$0	\$0	\$0	\$0
68110	EQUIPMENT	\$0	\$0	\$0	\$50	\$0
88604	INT CHARGE DP USAGE	\$9,600	\$12,000	\$14,400	\$12,000	\$12,000
88610	INT CHARGE FLOATERS	\$0	\$33	\$0	\$0	\$0
88652	INT CHARGE VEHICLE USE	\$14	\$94	\$264	\$380	\$250
88681	INT CHARGE IT INFRASTRCTR	\$5,880	\$5,040	\$5,040	\$5,040	\$4,620
Total		\$377,876	\$360,316	\$321,348	\$314,574	\$344,808
Net Use General Fund		\$188,799	\$197,144	\$200,014	\$203,965	\$203,337

Dept Number 114	<u>Department Name</u> Human Resources			2016 Budget
<u>Acct.No</u> 44601	<u>Account Name</u> Misc Receipts	<u>Description</u> Fee for replacement badges		200
			TOTAL	200
65330	Cont Professional	Pre-Employment Screening		3,500
			TOTAL	3,500
65410	Dues	SCHRPP includes membership to SHRM		665
			TOTAL	665
65430	Courses/Seminars	EEOC Training		350
			TOTAL	350
66220	Phone	Phone Service		1,050
			TOTAL	1,050
66230	Postage	Postage Service		1,100
			TOTAL	1,100
66240	Printing	Printing Services		400
			TOTAL	400
66250	Copies	Copies		1,750
			TOTAL	1,750
66310	Supplies	Office supplies		1,750
			TOTAL	1,750
66311	Supplies - Operating	Badges for security system		375
			TOTAL	375
66412	Staff Allowable Meal Reimb	Staff Travel - Director		125
			TOTAL	125

Dept Number	<u>Department Name</u>			2016 Budget
114	Human Resources			
<u>Acct.No</u>	<u>Account Name</u>	<u>Description</u>		
66413	Staff Lodging Reimbursmnt	Staff Travel - Director		400
			TOTAL	400
66415	Staff Travel - Other Reimb	Staff Travel - Director		30
			TOTAL	30
66630	Ins/Bond Prem	Insurance Costs		1,153
			TOTAL	1,153

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 RUN TIME: 16:25:28
 RUN USER: lskerns

CENTRE COUNTY GOVERNMENT
 BUDGET REPORT
 DEPARTMENT: 114 HUMAN RESOURCES

PAGE NUMBER: 1
 RPT ID: CM_BUDGETRPT

LABEL	CONTRACT TYPE / REQUEST TYPE	PROVIDER / REQUESTOR	BOC / AUTO RENEW	BEGIN / END
114-1287	EMPLOYEE BENEFITS CONTRACTS NEW CONTRACT FEDERAL: 0 STATE: 0 COUNTY: 0 MATCH: 0 NOTES: VOLUNTARY SHORT TERM AND LONG TERM DISABILITY INSURANCE. THIS IS AN ONGOING CONTRACT WITH NO END DATE PROVIDED. AN END DATE OF 12/31/2020 IS GIVEN FOR REVIEW PURPOSES.	ASSURANT EMPLOYEE BENEFITS KRISTEN SIMKINS	09/03/2013 NO 0 TOTAL: 0	10/01/2013 12/31/2020 0
114-1342	EMPLOYEE BENEFITS CONTRACTS NEW CONTRACT FEDERAL: 0 STATE: 0 COUNTY: 0 MATCH: 0 NOTES: HEALTHAMERICA ADVANTRA PPO FOR RETIREES. THIS IS AN ONGOING CONTRACT WITH NO END DATE PROVIDED. AN END DATE OF 12/31/15 IS GIVEN FOR REVIEW PURPOSES. THERE ARE 13 RETIREES PARTICIPATING AS OF JUNE 2014 CONTRACT REVIEW.	HEALTHAMERICA MARK HENDRICKSON	01/20/2010 NO 0 TOTAL: 0	01/01/2010 12/31/2015 0
114-1002-2363	IT RELATED CONTRACTS RENEWAL OF CONTRACT FEDERAL: 0 STATE: 0 COUNTY: 1,945 MATCH: 0 NOTES: FMLA MANAGER LICENSE FOR A 3 YEAR TERM: 6/1/15-5/31/18. SOURCE OF FUNDING: \$1,945.10 IT REIMBURSEMENT FUND. BOC APPROVED 4/23/15; NO SIGNATURES REQUIRED.	J. J. KELLER & ASSOCIATES INC DENISE ELBELL	04/23/2015 NO 0 TOTAL: 1,945	06/01/2015 05/31/2018 1,945
114-1780	PROFESSIONAL SERVICE CONTRACTS RENEWAL OF CONTRACT FEDERAL: 0 STATE: 0 COUNTY: 5,000 MATCH: 0 NOTES: OCCUPATIONAL HEALTH SERVICES AGREEMENT. ESTIMATED ANNUAL COST IS \$5,000 BASED ON PREVIOUS YEAR'S VALUE. THE LAST RENEWAL CONTRACT IS FOR THE PERIOD 01/01/09 TO 12/31/09. THE AGREEMENT AUTOMATICALLY RENEWS FOR ADDITIONAL 1 YEAR TERMS. TERMINATION BY EITHER PARTY WITH 90 DAYS WRITTEN NOTICE PRIOR TO THE EFFECTIVE DATE OF TERMINATION. CONTRACT BEGINNING AND END DATES OF 01/01/14 TO 12/31/15 ARE GIVEN FOR REVIEW PURPOSES.	MOUNT NITTANY MEDICAL CENTER MARK HENDERSON	12/18/2008 YES 0 TOTAL: 5,000	01/01/2014 12/31/2015 5,000
114-1802	EMPLOYEE BENEFITS CONTRACTS NEW CONTRACT FEDERAL: 0 STATE: 0 COUNTY: 0 MATCH: 0 NOTES: NACO DEFERRED COMPENSATION PLAN. PAPERPORT SCANNED COPY ONLY. NO AGENDA FORM OR BOC SIGNATURES INCLUDED WITH THIS DOCUMENT; A BOC ESTIMATED APPROVAL DATE OF 01/01/02 IS GIVEN.	NATIONWIDE RETIREMENT SOLUTIONS DONALD ASENDORF/CONTROLLER	01/01/2002 NO 0 TOTAL: 0	01/01/2002 12/31/2999 0
114-1779	PROFESSIONAL SERVICE CONTRACTS NEW CONTRACT FEDERAL: 0 STATE: 0 COUNTY: 0 MATCH: 0 NOTES: SUBSTANCE ABUSE TESTING SERVICES. PRICES: RIAH SCREEN \$45, MULTI-SECTIONAL ANALYSIS \$30, RETEST \$125. AFTER THE INITIAL TERM OF 03/11/05 TO 03/10/06, THE AGREEMENT WILL CONTINUE IN EFFECT UNTIL TERMINATED BY EITHER PARTY WITH 30 DAYS WRITTEN NOTICE.	PSYCHEMEDICS CORPORATION N/A	04/05/2005 NO 0 TOTAL: 0	03/11/2005 12/31/2999 0
114-1286	EMPLOYEE BENEFITS CONTRACTS NEW CONTRACT FEDERAL: 0 STATE: 0 COUNTY: 0 MATCH: 0 NOTES: VOLUNTARY LIFE INSURANCE, ACCIDENT INSURANCE, AND CRITICAL ILLNESS INSURANCE. THIS IS AN ONGOING CONTRACT WITH NO CONTRACT	TRANSAMERICA LIFE INSURANCE COMPANY KRISTEN SIMKINS	09/03/2013 NO 0 TOTAL: 0	10/01/2013 12/31/2020 0

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 RUN TIME: 16:25:28
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CENTRE COUNTY GOVERNMENT
 BUDGET REPORT
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 LABEL CONTRACT TYPE / REQUEST TYPE PROVIDER / REQUESTOR BOC / AUTO RENEW BEGIN / END

END DATE PROVIDED. AN END DATE OF 12/31/2020 IS GIVEN FOR REVIEW PURPOSES.

114-2339 EMPLOYEE BENEFITS CONTRACTS USABLE LIFE 10/26/2010 01/01/2015
 NEW CONTRACT REBECCA CIANCI YES 12/31/2015
 FEDERAL: 0 STATE: 0 COUNTY: 0 MATCH: 0 TOTAL: 0
 NOTES: USABLE LIFE INSURANCE POLICY. POLICY EFFECTIVE DATE JANUARY 1, 2011 WITH A RENEWAL DATE OF JANUARY 1, 2014 AND EACH SUCCEEDING JANUARY 1. ON EACH RENEWAL DATE, THE POLICY WILL BE CONTINUED FOR AN ADDITIONAL TERM OF 1 YEAR BY PAYMENT OF THE PREMIUM WHEN DUE. PREMIUM DUE DATE: 1ST DAY OF EACH POLICY MONTH. TERMINATION AT THE END OF THE GRACE PERIOD IF NOT PAID. TERMINATION BY ADVANCE WRITTEN NOTICE AT LEAST 31 DAYS PRIOR TO TERMINATION DATE. THE CURRENT RENEWAL PERIOD OF JANUARY 1 TO DECEMBER 31, 2015 IS GIVEN FOR REVIEW PURPOSES.

114-1722 EMPLOYEE BENEFITS CONTRACTS VALIC RETIREMENT SERVICES COMPANY 05/07/2002 01/01/2002
 ADDENDUM TO CONTRACT DONALD ASENDORF NO 12/31/2999
 FEDERAL: 0 STATE: 0 COUNTY: 0 MATCH: 0 TOTAL: 0
 NOTES: DEFERRED COMPENSATION PLAN AND ADMINISTRATIVE SERVICES AGREEMENT. AGREEMENT SHALL REMAIN IN FORCE UNLESS TERMINATED BY EITHER PARTY WITH 60 DAYS WRITTEN NOTICE. SOURCE OF FUNDING: VOLUNTARY EMPLOYEE WITHHOLDING. ALSO FILED WITH THIS CONTRACT ARE TWO PREVIOUS VALIC CONTRACTS, DATES OF ISSUE 08/31/93 (ORIGINAL) AND 11/05/94.

9 - NUMBER OF OPEN CONTRACTS FOR HUMAN RESOURCES

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