Human Resources / Risk

Davis COUNTY

Mission Statement

Davis County Human Resources promotes the recruitment, selection and retention of highly qualified employees who will effectively serve the residents of Davis County. Human Resources staff members are dedicated to excellent customer service, promoting a safe work environment for all County Employees and providing employee payroll/benefits and services with courtesy and efficiency.

Prior Year Inputs/Outputs

FTE (2023):

- Carried over total compensation study in 2023 and it was completed.

Finished implementing Applicant Pro – Modern Applicant Tracking System

Completed Volgistics implementation – Volunteer Tracking Platform

Core Functions & Services

- **Provide professional service to County leadership / departments / employees / applicants**
- **Provide timely and accurate payroll function**
- **Provide quality employee benefits at reasonable price points**
- **Assist departments with employee recruitment**
- **Assist departments with compensation information**
- **Provide leaders and employees with employee relations support**

HR functions support the public by supporting all other county departments who interact more directly with the public. We also connect to the public in terms of employment branding, recruitment, and employment applicants.

Human Resources / Risk

Current Year Projected Outcomes

Implemented Applicant Pro – Modern Applicant Tracking Platform

Implemented internal process for employee conflict of interest consideration/form

Completed third party total compensation study

Implemented mid-year market adjustments per compensation study

Implemented first day of hire eligibility for Health Care coverage – Removes recruitment barrier

Implemented Paid Parental Leave (up to four weeks) for birth, adoption or foster placement of children

Revamped New Employee Orientation – Efficient tie use, changed to Tuesday afternoons

Implemented Volgistics - Volunteer Tracking Platform

Human Resources / Risk

Next Year Budget Initiatives

Continue to improve employee picture taking / badge production process with the great help of IS – phone camera, lighting and replace badge printer.

Evaluate possibility of seeking professional input on Tyler Munis personnel budget projection platform (cost unknown at this juncture).

Consider funding and program for Tuition Reimbursement

Looking at refreshing county emergency packs – in work spaces. Evaluating Grant Opportunities first before we make core funding request on these

Considering safety improvements in DCMCH – monitoring for violent activity

Convert by Reclassification HR Generalists to Modern Terminology and Modern Functionality of HR Business Partners (Transition from generally transaction oriented service provision to consultative/strategic partner)

Convert OSII Position to HR Technician Position (The position has moved into HR Technician work as primary duties)

Reclassify HR Compensation and Classification Analyst by two grades (due to the change brought about on this position because function and county needs)

PEHP Premium Rate Increase for 2024 = 5.2% (general LGRP average last two years running at 7% to 8%)

Dental Insurance Provider Change (no increase on dental premium)

	Account Description	$0.00	Proposed Budget	Variance	%	Notes
Revenue	SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	0.00%	
	SUNDRY REVENUE	($200,000.00)	($170,000.00)	$30,000.00	-15.00%	Likely Reduced Dividend from PEHP
	WELLNESS PREMIUM	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**($200,000.00)**	**($170,000.00)**	**$30,000.00**	**-15.00%**	
Personnel	PAYROLL	$1,214,835.25	$1,264,871.28	$50,036.03	4.12%	
	TRAVEL PAY	$5,835.31	$5,835.23	($0.08)	0.00%	
	TAXABLE INCENTIVES	$0.00	$0.00	$0.00	0.00%	
	OVERTIME	$0.00	$0.00	$0.00	0.00%	
	BENEFITS	$49,193.81	$0.00	($49,193.81)	-100.00%	
	PAYROLL TAXES	$91,247.30	$97,496.86	$6,249.56	6.85%	
	WORKERS COMP	$6,692.82	$4,968.86	($1,723.96)	-25.76%	
	INSURANCE	$213,788.28	$212,355.20	($1,433.08)	-0.67%	
	RETIREMENT	$243,367.84	$265,901.21	$22,533.37	9.26%	
	COMMUNICATIONS ALLOW	$3,768.60	$3,768.60	$0.00	0.00%	
	Sub Total	**$1,828,729.21**	**$1,855,197.24**	**$26,468.03**	**1.45%**	
Operations	SUBS & MEMBERSHIPS	$7,000.00	$7,000.00	$0.00	0.00%	
	PUBLIC NOTICES	$3,775.00	$3,000.00	($775.00)	-20.53%	Reduced number of CSC Notices
	ADVERTISING	$11,000.00	$11,000.00	$0.00	0.00%	
	TUITION REIMBURSEMENT	$0.00	$30,000.00	$30,000.00	#DIV/0!	Proposing to Set Aside Money for Tuition Reimbursement Program
	EMPLOYEE WELLNESS	$4,000.00	$4,000.00	$0.00	0.00%	Wellness Program Review/Planning (PERS program changeout)
	FOOD BUSINESS	$2,500.00	$2,500.00	$0.00	0.00%	
	EMPLOYEE AWARDS	$28,700.00	$28,700.00	$0.00	0.00%	Likely cannot use WSP in 2024
	MISC SUPPLIES	$0.00	$0.00	$0.00	0.00%	
	COMPUTER EQUIP	$17,750.00	$16,700.00	($1,050.00)	-5.92%	Per IS Annual Planning
	EQUIPMENT	$0.00	$0.00	$0.00	0.00%	
	SOFTWARE	$0.00	$0.00	$0.00	0.00%	
	EXPENSE REDUCTIONS	$0.00	$0.00	$0.00	0.00%	
	OFFICE SUPPLIES	$9,600.00	$9,600.00	$0.00	0.00%	
	TRAVEL/EDUC& TRNG	$7,000.00	$7,000.00	$0.00	0.00%	
	MILEAGE/LOCAL TRAVEL	$2,000.00	$2,000.00	$0.00	0.00%	
	EDUCATION & TRAINING	$5,000.00	$5,000.00	$0.00	0.00%	
	SOFTWARE SUBSCRIPTION	$0.00	$0.00	$0.00	0.00%	
	PROF & TECH	$25,000.00	$25,000.00	$0.00	0.00%	Drug Testing and Background Checks
	OTHER PROF & TECH	$36,000.00	$36,000.00	$0.00	0.00%	EAP - Curalink
	CONSULTING	$108,000.00	$50,000.00	($58,000.00)	-53.70%	Completed Total Comp. Study - reduced line item
	EQUIP REP/CONTRACTS	$0.00	$0.00	$0.00	0.00%	
	TELEPHONE	$200.00	$200.00	$0.00	0.00%	
	Sub Total	**$267,525.00**	**$237,700.00**	**($29,825.00)**	**-11.15%**	
Allocations	TELEPHONE ALLOCATION	$7,778.88	$4,718.64	($3,060.24)	-39.34%	
	EMAIL ALLOCATION	$1,954.35	$1,805.40	($148.95)	-7.62%	
	INSURANCE ALLOCATION	$10,021.00	$11,149.00	$1,128.00	11.26%	
	MAINTENANCE ALLOCATION	$61,068.48	$115,801.57	$54,733.09	89.63%	
	BUDGET ADJUSTMENTS	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$80,822.71**	**$133,474.61**	**$52,651.90**	**65.14%**	
Capi	EQUIPMENT	$0.00	$0.00	$0.00	0.00%	
	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$0.00**	**$0.00**	**$0.00**	**0.00%**	

Davis County Budget Meeting 2023

Presented by Terri DeVries
Risk Management

Total Number of Workers' Compensation Claims 2018-2023 YTD

2018 55 claims

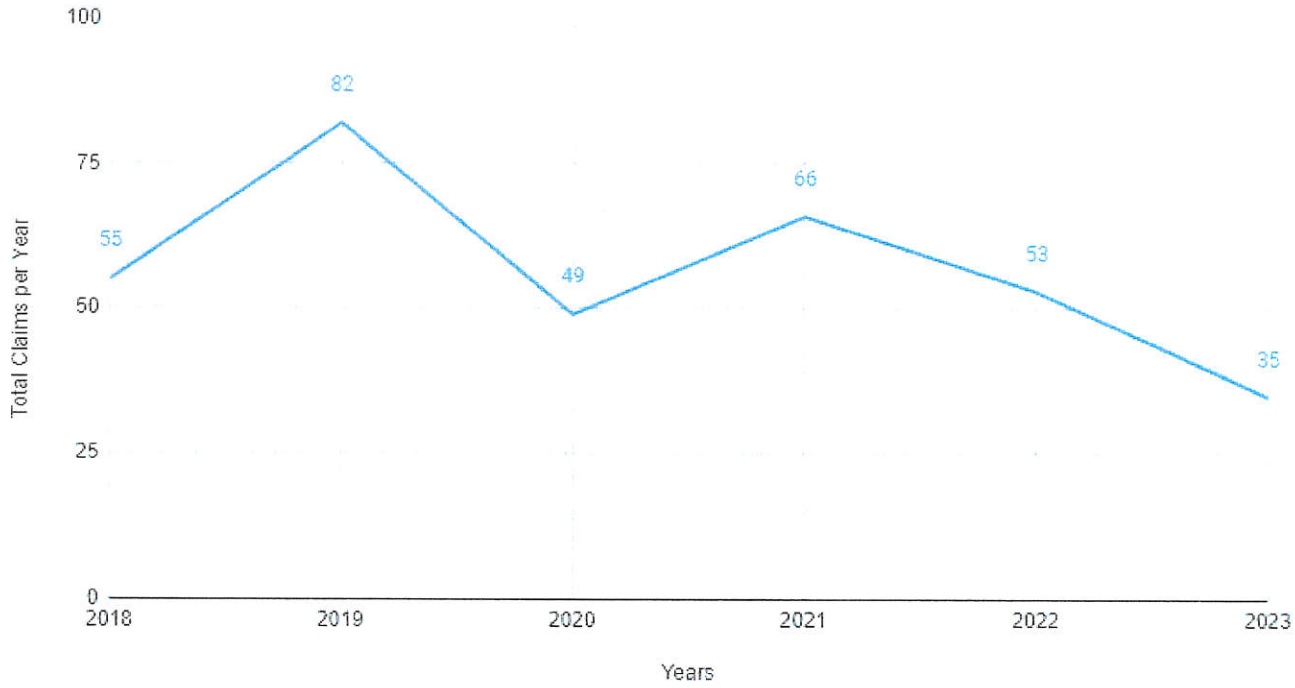
2019 82 claims

2020 49 claims

2021 66 claims

2022 53 claims

2023 35 claims



Total Dollar Amount of Workers' Compensation Claims 2018-2023 YTD

2018 $60,139

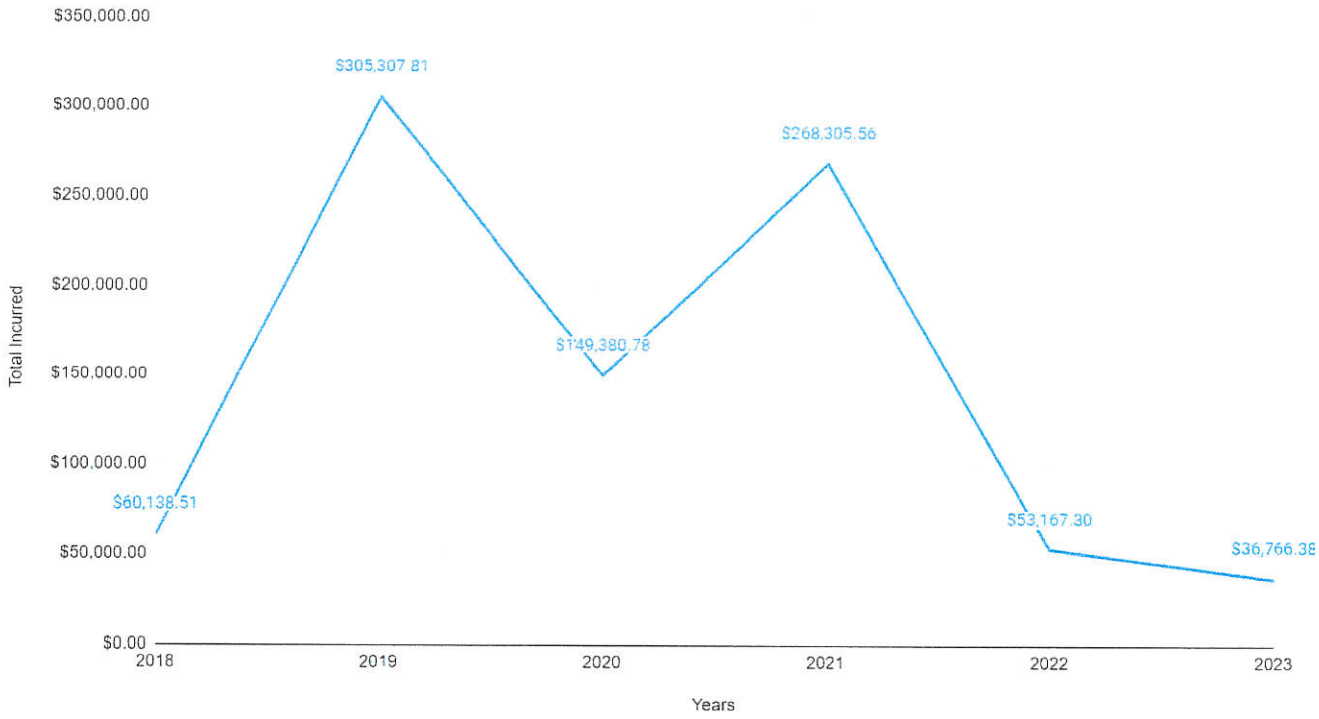
2019 $305,308

2020 $149,381

2021 $268,306

2022 $53,167

2023 $36,766



Total Number of GL Claims 2018-2023 YTD

2018 20 Claims

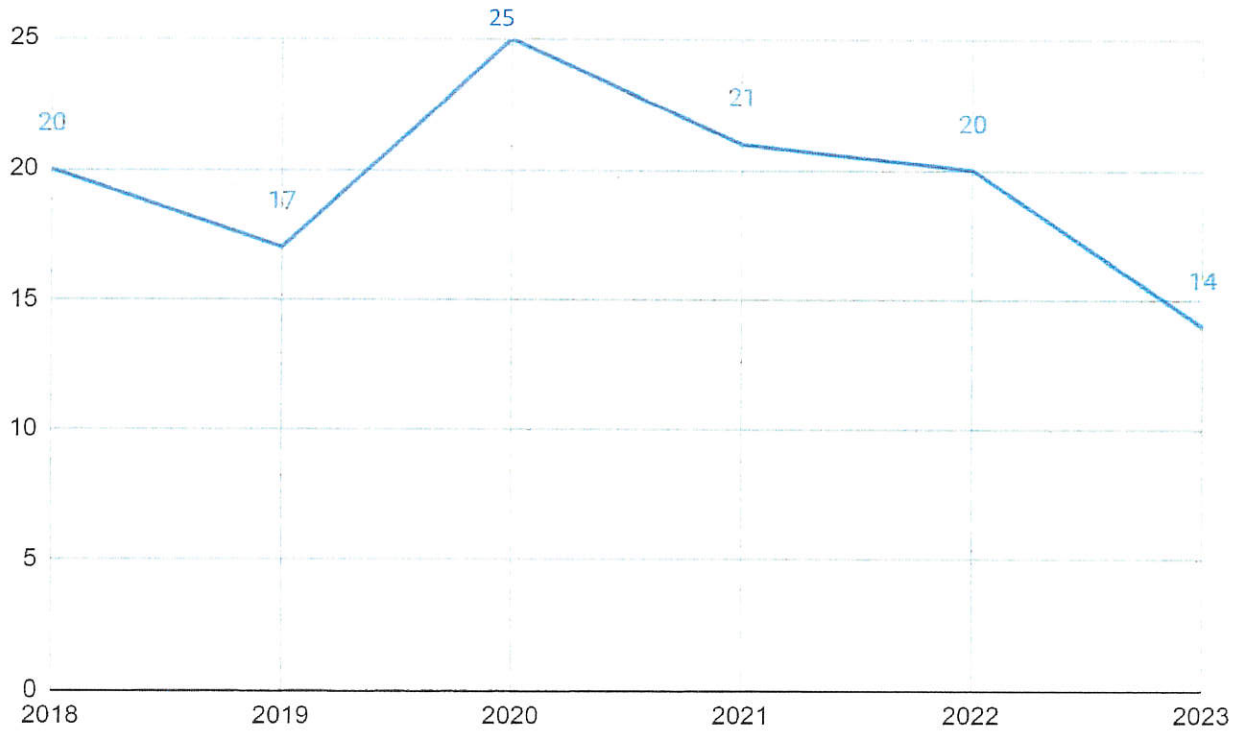
2019 17 Claims

2020 25 Claims

2021 21 Claims

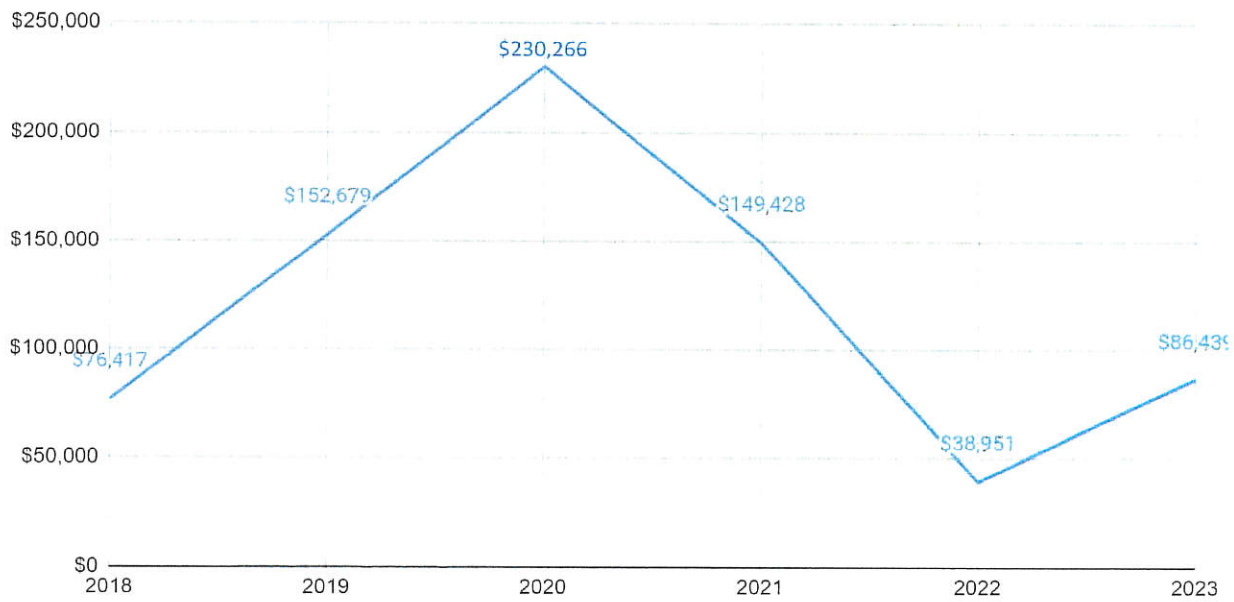
2022 20 Claims

2023 14 Claims

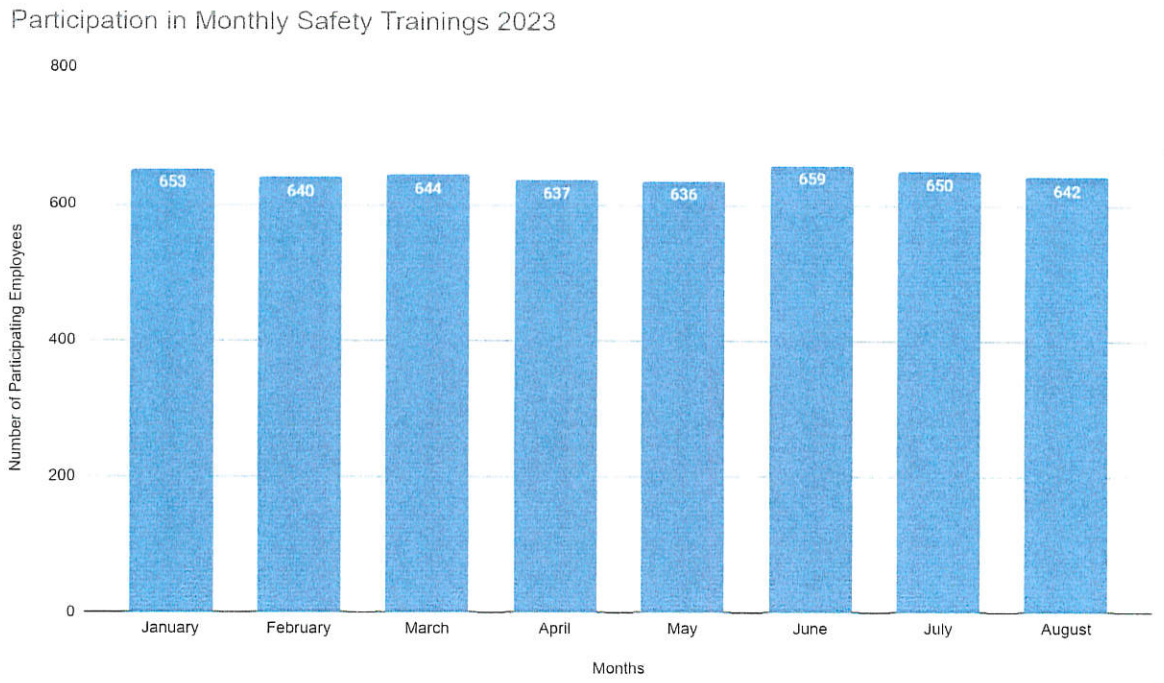


Total Dollars of GL Claims 2018-2023 YTD

2018	$76,416.87
2019	$152,678.49
2020	$230,265.89
2021	$149,428.42
2022	$38,951.19
2023	$86,438.56



Monthly Safety Training 2023



Monthly Safety Training 2022



	Account Description	2023 Budget	Proposed Budget	Variance	%	Notes
Revenue	ALLOCATIONS	($1,265,782.00)	($1,421,505.00)	($155,723.00)	12.30%	
	FED-GENERAL GOV	$0.00	$0.00	$0.00	0.00%	
	INTEREST EARNINGS	($5,000.00)	($5,000.00)	$0.00	0.00%	
	SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	0.00%	
	TRANSFER IN	$0.00	$0.00	$0.00	0.00%	
	USE OF FUND BALANCE	$0.00	$0.00	$0.00	0.00%	
	SUNDRY REVENUE	$0.00	$0.00	$0.00	0.00%	
	CLAIM RECOVERY PAYMENTS	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**($1,270,782.00)**	**($1,426,505.00)**	**($155,723.00)**	**12.25%**	
Personnel	PAYROLL	$121,708.35	$123,400.53	$1,692.18	1.39%	
	TRAVEL PAY	$3,211.75	$3,211.73	($0.02)	0.00%	
	TAXABLE INCENTIVES	$0.00	$0.00	$0.00	0.00%	
	BENEFITS	$767.35	$0.00	($767.35)	-100.00%	
	PAYROLL TAXES	$9,120.91	$9,764.79	$643.88	7.06%	
	WORKERS COMP	$1,470.77	$1,193.23	($277.54)	-18.87%	
	INSURANCE	$20,217.38	$22,533.39	$2,316.01	11.46%	
	RETIREMENT	$38,931.89	$26,438.01	($12,493.88)	-32.09%	
	COMMUNICATIONS ALLOW	$1,032.04	$1,032.04	$0.00	0.00%	
	ACCUM OPEB	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$196,460.44**	**$187,573.72**	**($8,886.72)**	**-4.52%**	
Operations	CLAIMS SERVICE	$2,500.00	$2,500.00	$0.00	0.00%	
	SUBS & MEMBERSHIPS	$0.00	$1,500.00	$1,500.00	#DIV/0!	PRIMA Membership / Utah Safety Council + Other (Not sure how it was zeroed for 2023?)
	OPERATING SUPPLIES	$7,000.00	$7,500.00	$500.00	7.14%	Required Trainings - i.e. Driver Training Program & Related Materials
	FOOD BUSINESS	$0.00	$0.00	$0.00	0.00%	
	EMPLOYEE AWARDS	$7,500.00	$8,000.00	$500.00	6.67%	Safety Training Incentives
	PREMIUM HELIPORT	$4,590.00	$4,590.00	$0.00	0.00%	
	UCIP PREMIUM	$1,265,049.00	$1,405,455.00	$140,406.00	11.10%	UCIP Membership / Premium Increase
	CATASTROPHIC COVERAGE	$0.00	$0.00	$0.00	0.00%	
	CYBER LIAB PREMIUM	$733.00	$733.00	$0.00	0.00%	
	INSURANCE	$25,000.00	$50,000.00	$25,000.00	100.00%	Recommended to Increase based on new accounting procedures - to avoid multiple budget adjustments
	COMPUTER EQUIP	$550.00	$3,500.00	$2,950.00	536.36%	Per IS
	SOFTWARE	$2,520.00	$0.00	($2,520.00)	-100.00%	Volgistics came onboard 2023
	EXPENSE REDUCTIONS	($5,500.00)	$0.00	$5,500.00	-100.00%	Allocate Expense Reduction for 2024
	OFFICE SUPPLIES	$3,000.00	$4,000.00	$1,000.00	33.33%	No longer sharing HR office supplies
	TRAVEL/EDUC& TRNG	$3,500.00	$3,500.00	$0.00	0.00%	
	MILEAGE/LOCAL TRAVEL	$1,000.00	$1,000.00	$0.00	0.00%	
	EDUCATION & TRAINING	$3,000.00	$3,000.00	$0.00	0.00%	
	SOFTWARE MAINTENANCE	$0.00	$0.00	$0.00	0.00%	
	SOFTWARE SUBSCRIPTION	$0.00	$0.00	$0.00	0.00%	
	PROF & TECH	$5,500.00	$6,000.00	$500.00	9.09%	Increase in Respirator Cert. / Hearing Tests / CDL Physicals (example CDL physical frequency)
	OVER/SHORT	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$1,325,942.00**	**$1,501,278.00**	**$175,336.00**	**13.22%**	
Allocations	TRANSFER OUT	$0.00	$0.00	$0.00	0.00%	
	EMAIL ALLOCATION	$130.29	$120.36	($9.93)	-7.62%	
	INSURANCE ALLOCATION	$0.00	$2,752.00	$2,752.00	#DIV/0!	
	BUDGET ADJUSTMENTS	$0.00	$0.00	$0.00	0.00%	
	DEPRECIATION	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$130.29**	**$2,872.36**	**$2,742.07**	**2104.59%**	
Capital	COMPUTER EQUIPMENT	$0.00	$20,000.00	$20,000.00	#DIV/0!	Amber box violent activity detection…
	Sub Total	**$0.00**	**$20,000.00**	**$20,000.00**	**#DIV/0!**	