

SHEBOYGAN COUNTY

HUMAN RESOURCES DEPARTMENT

February 20, 2009

Sheboygan County Board of Supervisors
County Administrator Adam N. Payne

Re: **Human Resources Department Annual Report**

Dear Board Members and Mr. Payne:

Enclosed is the 2008 Annual Report of the Sheboygan County Human Resources Department.

Our department is indirectly responsible for over half the county budget. We will continue to constantly strive for better ways to manage the county's valuable work force.

I am looking forward to helping the county meet the challenges ahead in any way possible. Please feel free to consult with the department or request information at any time.

Very truly yours,

Michael J. Collard
Human Resources Director

MJC:hs
Enclosure

2008 ANNUAL REPORT

SHEBOYGAN COUNTY HUMAN RESOURCES DEPARTMENT

I MISSION STATEMENT AND SUMMARY OF RESPONSIBILITIES

The Human Resources Department's mission statement is:

The Sheboygan County Human Resources Department will create an environment which promotes positive employee relations, encourages equal opportunity, and provides quality customer service.

The responsibilities of the Human Resources Department include:

Labor Relations

- Negotiations of agreements with 8 collective bargaining units
- Investigation and resolution of union grievances
- Represent the County's position before arbitrators
- Distribute, monitor, and interpret collective bargaining agreements

Personnel Policies

- Develop and propose countywide personnel policies
- Manage sick leave, vacation, holiday, and leave policies
- Work with department heads and employees on enforcement

Disciplinary Matters

- Advise supervisors regarding employee discipline
- Aid with disciplinary investigations

Employee Benefits

- Administer health and dental insurance self-funded programs
- Maintain plan documents
- Manage section 125 plan
- Investigate and recommend changes and improvements
- Administer life insurance, retirement, deferred compensation, and long term disability programs
- Manage workers' compensation self-insured program
- Manage unemployment compensation claims
- Oversee Employee Assistance Program (EAP)

Safety and Loss Control

- Provide support to Loss Control Committee
- Coordinate county-wide safety programs

Salary Administration

- Ensure that approved pay schedules are put into effect
- Manage merit pay and longevity pay programs
- Develop compensation proposals for non-union employees\

Position Administration

- Assist departments with table of organization changes
- Maintain current job descriptions
- Maintain organizational charts for all departments
- Coordinate position evaluation reviews
- Manage employee evaluation process

Employee Selection and Recruitment

- Prepare notices and manage postings for union position openings
- Advertise for open positions when needed
- Coordinate recruitment and selection efforts
- Administer background checks and pre-employment physical tests
- Orient new employees to county employment

Personnel Records

- Maintain personnel and medical files for all employees
- Comply with federal and state privacy laws, including HIPAA

Equal Opportunity

- Ensure compliance with federal and state equal opportunity laws
- Monitor compliance with ADA guidelines
- Prepare and submit county EEO/affirmative action plan

Training

- Develop and implement county-wide training program

II GOALS AND OBJECTIVES ACHIEVED IN 2008

Employee Benefits

Health insurance premiums, a major expense item for the County, increased for 2009 by only about 1.3%, far below the statewide average of about 8%.

Premium rates for non-Medicare eligible retirees were increased by 10%, to partially reflect the greater expense of providing such optional coverage.

The Strategic Benefits Planning Committee ("SBPC"), which includes representatives from each of our union groups as well as non-union employees, met regularly throughout 2008 and continues to seek ways to improve the manner in which county benefits are structured and administered.

InHealth Clinic

In June 2008 the County opened a nurse practitioner clinic, operated under contract by Interra Health. The clinic provides basic health care for employees and dependents at a significantly lower cost than available in the community. The clinic has met with strong acceptance and approval by employees.

Health Fair

The first health fair for county employees and dependents was held in November 2008 as a joint venture between the County, the City of Sheboygan, and the Sheboygan Area School District. The fair was considered a big success.

City-County Human Resources Services

A plan for the County Human Resources Department to provide human resources services to the City of Sheboygan was developed, discussed, and considered. The eventual decision was not to proceed with this venture.

Contract Negotiations

Agreements with all eight of the County's collective bargaining units expired December 31, 2008. Negotiations have been in process with all units, but to date no settlements have been reached.

The County's approach in negotiations has been in accord with our overall strategy which emphasizes the need for fiscal responsibility and evaluates economic proposals according to the long-term increase in total labor costs that would result.

Employee Grievances

The downward trend in number of employee grievances continued in 2008. A total of 33 grievances were filed by collective bargaining units in 2008, down from 44 in 2007, 54 in 2006, and 93 in 2005. Seven grievance arbitrations or unit clarification hearings were conducted in 2008.

Code Chapter 47 Rewritten

A comprehensive revision of Chapter 47 of the Code of Ordinances was developed, proposed, and adopted by the County Board. This chapter relates to compensation for non-union employees.

Harassment Training

Training in sexual and other forms of harassment was made available to all employees at eight different sessions.

III BUDGET

The Human Resources Department operated within its \$455,996 tax levy budget for 2008. The overall positive variance was \$40,888. Savings were achieved in the areas of personnel-related expense (primarily due to staff turnover), purchased services, advertising for position openings, system operation charges including printing, and other operating expenses.

A 2009 department budget that meets County targets was proposed and adopted. The requested and approved tax levy usage of \$456,900 was \$3,900 under the target set for the department, and an increase of only 0.2% over the 2008 budgeted levy usage.

IV ISSUES, CONCERNS AND CHALLENGES AHEAD

Collective Bargaining

Although some progress has been made in recent negotiations, our ability to make needed changes, particularly in the area of employee benefits, remains sharply curtailed by the mediation/arbitration law. Exacerbating this problem further are budget cutbacks in the WERC, which make fewer arbitrators available, and the current makeup of the Commission itself, which is thought to favor union concerns.

Employee Benefit Expense

The cost of employee benefits, much of which is attributable to factors beyond our control, remains an issue whose effect on the county budget is perhaps greater than any other.

Legal Obligations

Changes in employment-related laws and regulations, particularly those regarding disabilities and family and medical leaves, provide increasing challenges affecting the County's ability to manage its workforce.

Payroll System

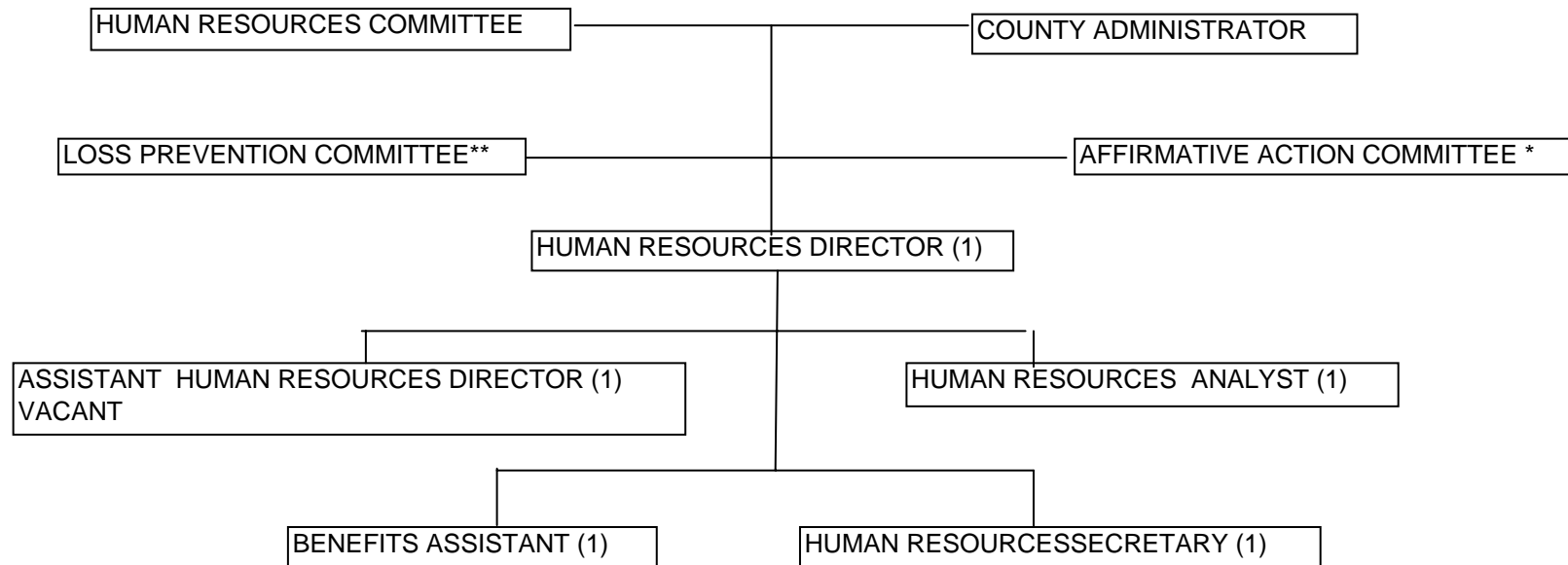
Implementation of the Logos payroll and human resources software in 2009 is sure to present many challenges, but should also be a much more effective tool for County managers.

V GOALS AND OBJECTIVES FOR 2009

The Human Resources Department will face many challenges in the year ahead. Our goals include:

1. Complete new collective bargaining agreements for 2009-10, whether through negotiations or interest arbitration, that are in the County's best interests.
2. Evaluate financial and operational performance of the InHealth Clinic after one year of operation, and consider possible expansion alternatives.
3. Continue and improve the County wellness program for employees, using the clinic as a focus point.
4. Develop and recommend revisions to the County Policy and Procedure Manual in needed areas.
5. Improve procedures for handling employee leave requests, which ensure compliance with applicable federal and state laws and regulations.
6. Submit a group of non-union positions to a consultant for reevaluation of position classifications.
7. Complete implementation of new Human Resources and Payroll software.
8. Continue identifying possible improvements to administrative and policy areas including possible changes to the table of organization ordinance, chapter 40 of the County Code.
9. Examine at least one HR Department process using facilitated Value Stream Mapping techniques.
10. Prepare a responsible proposed 2010 budget for the Human Resources Department that meets county guidelines.

**SHEBOYGAN COUNTY
HUMAN RESOURCES DEPARTMENT**



*ESTABLISHED BY RESOLUTION #38(1976-77)

**ESTABLISHED BY RESOLUTION #47(1990-91)