

**SHEBOYGAN COUNTY PROGRAM WORKSHEET**

February 16, 2005

Department: Human Resources

Date: May 4, 2005

Program	Description	Mandated	Priority	Service Level Required	2004 Actual Expense	2005 Budgeted Expense	2005 Budgeted Grants/Fees Revenue	2005 Tax Levy
Labor Relations	Negotiate agreements, handle grievances, manage relationships between the County and unions	Wis. Stats. sec. 111.70	1	About 90% of activities are required	\$78,428	\$100,726	\$0	\$100,726
Health and Other Benefits	Manage health and dental benefit programs along with other employee benefits	Wis. Stats. secs. 111.70, 102.01, 108.01 et al.	2	About 90%-- required as to union; partly req'd for non-union	\$109,386	\$117,930	\$0	\$117,930
Policies/Compliance	Develop, and implement county personnel policies; compliance with employment laws; administer employee disciplinary system	Various including Wis. Stats chs. 101, 102, 103, 108, 111	3	About 50% of this program is mandatory	\$47,809	\$51,543	(\$200)	\$51,343
Position Administration	Manage pay schedules, job classifications, job descriptions, perf. evaluations, merit and longevity pay, t/o changes	Wis. Stats. 109.03, 104.01, et al.	4	About 25% required--- compliance with laws and with union contracts	\$53,073	\$57,219	\$0	\$57,219
Recruiting	Assist departments in selecting new employees; conduct background checks and orientations	No	5	N/A	\$69,255	\$74,664	\$0	\$74,664
Loss Control	Coordinate safety efforts; support to Loss Control Committee	No	6	N/A	\$25,096	\$27,056	\$0	\$27,056
Equal Opportunity Employment	Ensure compliance with equal opportunity law; prepare EEO plan	Wis. Stats 111.31 et al.	7	We operate at minimal compliance	\$5,613	\$6,052	\$0	\$6,052

**SHEBOYGAN COUNTY PROGRAM EVALUATION QUESTIONNAIRE**  
**February 16, 2005**

- A. **INSTRUCTIONS:** For each program, list the Scheduled Review Date, the Department, the Department Mission Statement and the Program Title at the top of the page, and answer the following questions for each program. The overall response for each program should be no greater than two (2) pages in length.

**SCHEDULED REVIEW DATE:**           May 4, 2005          

**DEPARTMENT:**           Human Resources          

**DEPARTMENT MISSION STATEMENT:**

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

**PROGRAM:**           Labor Relations          

**1. Describe the program, its purpose and goals.**

Labor relations consists of managing the relationships between Sheboygan County and the unions representing the eight collective bargaining units. It involves three principal activities: (1) negotiation and implementation of collective bargaining agreements, which govern terms and conditions of employment for all county employees who are represented by unions; (2) ongoing interpretation of those agreements, and discussions with managers and union members regarding issues that arise; and (3) investigation and resolution of employee grievances, including representing the county's interests in arbitrations.

**2. Who is the program intended to serve? How many are served?**

The program serves the 19 county departments that have employees who are represented by labor organizations, and thus indirectly serves all recipients of county services.

**3. Are the program benefits long-lasting and essential to the service populations?**

The program is essential in that collective bargaining rights are granted to employees by Wisconsin law, which requires the county to bargain terms and conditions of employment with the eight collective bargaining units.

The effects of labor relations efforts are much longer lasting than one might suppose. Once a particular provision is negotiated into an agreement, generally speaking it remains in effect until it is specifically changed by agreement with the union. Although each contract is for a one to three year term, each contract builds on the previous contract, and at the end of the contract term the only changes made are those agreed to by both sides. As an example, the wage rates that the county pays today might be based on wage rates originally negotiated in 1976, plus the cumulative effect of all the wage increases, whether percentage increases or dollar amounts, that have been negotiated at the end of each contract term since that time. One sentence regarding subcontracting that was inserted into one contract in 1983, apparently as a throw-in believed to have little impact, right now may mean a difference of \$1,000,000 per year. Conversely, the difference between a 2.5% increase and a 3.0% increase this year could mean a difference to county taxpayers of almost \$1,000,000 in the year 2025, for that year's budget alone.

**4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?**

Yes, this program supports the efforts of 19 other departments, as described above.

5. **How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?**

The entire focus of labor relations is to make the operations of other county departments more efficient. Wage and benefit costs that rise too fast, resulting in labor costs higher than the general market, are inefficient. Wage rates that are too low can render a department ineffective by affecting recruiting or morale. In addition to wages, labor contracts also deal with other terms and conditions of employment, such as scheduling, vacations, seniority, layoff, employee discipline, and many other issues, all of which affect the functioning of county departments.

6. **How do you determine/measure if this program has been effectively provided and implemented?**

The effectiveness of union contract negotiations can be measured by looking at whether union agreements are fiscally prudent when compared to similar counties. Over the last two years we have significantly outperformed average counties.

The effectiveness of grievance handling may be measured by examining the outcome of grievance decisions. In the last 2 years, the County has been successful in 9 out of 9 grievance arbitration decisions.

The effectiveness of ongoing interpretation and discussion of labor obligations can be measured only by looking at whether the needs of various county departments are being met.

7. **Could the county cost-effectively subcontract this program?**

No. Subcontracting of negotiations and grievances is certainly possible, but would entail significantly greater cost. Many counties retain outside legal counsel specializing in labor relations to handle negotiations and grievance, which can cost \$175 per hour.

8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.**

This program is given the No. 1 ranking because of the very large fiscal implications. The difference between good performance and average performance is in the millions of dollars per year.

9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?**

The only alternative is to hire outside law firms or arrange with corporation counsel to handle negotiations and grievances.

10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?**

The program could not be eliminated without triggering legal proceedings in which the County would have very little defense.

11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)**

I do not have hard data, but believe that our cost per employee is in the bottom 20% of counties while our effectiveness is well above average.

12. **Is this program currently duplicated by another county department or provider in the community?**

No.

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**DEPARTMENT:**           Human Resources          

**DEPARTMENT MISSION STATEMENT:**

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

**PROGRAM:**           Health and Other Benefits          

**1. Describe the program, its purpose and goals.**

The Human Resources Department administers the County's employee benefit programs, including health and dental benefits, as well as retirement, life insurance, long and short term disability, deferred compensation, section 125 plan, workers compensation, unemployment compensation, and the Employee Assistance Program.

For some programs we are assisted by outside vendors; others are managed exclusively in-house.

The goal is to provide a benefit package that helps to attract and retain employees, treats employees fairly, and complies with collective bargaining obligations while keeping a close eye on costs and constantly striving to find savings and efficiencies.

**2. Who is the program intended to serve? How many are served?**

The program directly affects every County employee and every County department, and thus indirectly serves all recipients of county services.

**3. Are the program benefits long-lasting and essential to the service populations?**

The program is essential to the operations of every County department. The 2005 budget for employee benefits is over **\$24,000,000**.

Since decisions made regarding employee benefits can be very difficult to change without violating labor agreements or disrupting relationships with employees, those decisions can have impact for many years.

**4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?**

This program directly affects all County programs that involve the services of County employees. The program serves a purely internal support function.

**5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?**

Efficient administration of benefit programs contributes to the smooth running and effectiveness of each department.

Since the cost of benefit programs is approximately one-sixth of the entire County expense budget, wise decisions about benefits can have a very substantial effect on the efficient use of tax dollars.

**6. How do you determine/measure if this program has been effectively provided and implemented?**

Despite substantial cost increases over the past six years, our cost per employee for health benefits remains slightly below the average as determined by a survey of all Wisconsin counties.

In addition to cost, effectiveness can be measured by referring to employee complaints and problems regarding benefit administration. These have been relatively few for a group of this size.

**7. Could the county cost-effectively subcontract this program?**

Not for the most part. We do currently do subcontract certain portions of the administration of certain programs. For example, we use an outside administrator to handle many aspects of our worker's compensation claims, which have been handled in a very cost-effective manner. For health insurance, we handle some duties such as enrollment processing in-house, which saves us money on administrative expense from our third-party administrator (Prairie States). In the area of health plan design and education we are contemplating using a consultant to help us improve our efforts in this area.

**8. State the numerical ranking of this program compared to all programs in your department and briefly explain.**

This program is given the No. 2 ranking because of the large amount of tax money involved and the potential for losses or savings depending on our performance.

**9. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?**

The only alternatives would require at least as much and probably more funding than the County currently provides.

**10. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?**

The County is required to maintain this program in some form because of collective bargaining obligations and other legal requirements.

**11. What is the program impact and effectiveness related to the program cost? (Provide data if available.)**

As an example, Marquette County's expense for third-party administration of health insurance in 2002 was about \$8 per month per employee greater than Sheboygan County's third-party administration expense in 2005; this difference alone is approximately equal to our internal budget for benefits administration.

**12. Is this program currently duplicated by another county department or provider in the community?**

No.

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**PROGRAM:**           Policies/Compliance          

**1. Describe the program, its purpose and goals.**

The Human Resources Department develops and proposes County-wide personnel policies; manages sick leave, vacation, holiday, and personal leave policies; works with department heads and employees on enforcement of County policies; advises supervisors regarding employee discipline; and aids with disciplinary investigations.

**2. Who is the program intended to serve? How many are served?**

This program directly affects all County departments and employees, and thus indirectly serves all recipients of County services.

**3. Are the program benefits long-lasting and essential to the service populations?**

This program is a support function that can be summarized as managing the County's workforce. The "service population" is other County departments. Decisions on policies and discipline have long-lasting effects, while other issues normally are resolved without a permanent impact. Without good management of its workforce, however, no County department can be effective in achieving its mission.

**4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?**

This program is purely a support function that relates to the operations of every County program that utilizes the services of County employees.

**5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?**

By contributing to the smooth operation and effectiveness of other County programs.

**6. How do you determine/measure if this program has been effectively provided and implemented?**

By looking at the extent to which employee problems interfere with the smooth operation and effectiveness of other County departments, and at the cost of legal liabilities that could potentially result from noncompliance with various employment-related laws and regulations.

**7. Could the county cost-effectively subcontract this program?**

No. Many aspects of this program are so intertwined with the management of various departments that subcontracting would not be feasible. Outside assistance is available for certain areas, such as leave administration and compliance with disability discrimination and other laws, but at greater expense to the County.

8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.**

This program is ranked as No. 3 because of its breadth, the wide-ranging impact on all County departments, and the potential for legal liability.

9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?**

No.

10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?**

One effect of eliminating this program would be increased difficulties with employee issues across the County, which would affect the management and operations of County departments.

Another is a very great risk of legal liability. Litigation regarding family and medical leave and disability discrimination is exploding across the nation, but particularly in Wisconsin, in part due to recent state court decisions and laws that are unfavorable to employers. Wage and hour litigation also poses a rapidly growing risk.

11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)**

This is very hard to measure except by looking at legal liability. Currently there is one lawsuit pending, and there have been no unfavorable rulings or decisions against the County over the past two years.

The cost-effectiveness of the program is also difficult to measure by comparing it with similar organizations because most organizations would not track the costs of this function separately from other aspects of personnel administration.

In general, however, it can be shown that our personnel administration programs are very cost-effective compared to other organizations. When a rule of thumb is cited, it is usually that there should be one HR staff person for every 75 to 150 employees. A survey of 39 Wisconsin county personnel departments showed that Sheboygan County, with 4 HR staff for about 1300 employees, had the third highest ratio of employees to HR staff. Looking at the same survey's results for the 12 counties that are closest to Sheboygan in population shows that the average number of employees per HR staff person was 204. Our ratio was 325. This suggests that our costs for personnel administration are lower than average for comparable counties.

12. **Is this program currently duplicated by another county department or provider in the community?**

No.

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**DEPARTMENT:**                   Human Resources                  

**DEPARTMENT MISSION STATEMENT:**

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**PROGRAM:**                   Position Administration                  

**1. Describe the program, its purpose and goals.**

This program involves management of pay ranges, job classifications (grades), step increases, merit pay, longevity pay, drafting and approval of job descriptions, performance evaluations, evaluating possible table of organization changes, and maintaining organizational charts.

**2. Who is the program intended to serve? How many are served?**

The program directly affects all County departments and employees, and thus indirectly serves all recipients of County services.

**3. Are the program benefits long-lasting and essential to the service populations?**

Decisions regarding new positions obviously have long-lasting effects. Issues regarding wage and salary schedules, job descriptions, and other pay issues also have effects that carry over from year to year.

It would be impossible to manage and maintain the County's workforce without someone performing most of these functions. If we are going to have employees, someone has to figure out how they should be paid.

**4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?**

This program is purely a support function that relates to the operation of every County program that utilizes the services of County employees.

**5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?**

Pay issues tend to provoke strong reactions, for good or for ill, in employees. Misadministration of pay issues would make it difficult to manage any department. Having the proper table of organization and the optimal assignment of duties to each position makes any organization more effective.

**6. How do you determine/measure if this program has been effectively provided and implemented?**

By looking at the extent to which problems related to pay or position administration interfere with the smooth operation and effectiveness of other county departments.

**7. Could the county cost-effectively subcontract this program?**

It would not be feasible to subcontract most of this function. We do use a contractor for evaluation of position reclassifications for non-union positions. We recently saved considerable dollars by redesigning our pay plan for non-represented employees primarily in-house, with minor assistance from the contractor. We also developed a new performance evaluation system in-house.

8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.**

This program is ranked No. 4 in the department because of its effect on all County departments. It is closely related to program No. 3, Policies and Compliance, in that both are important aspects of managing the County's workforce as a whole.

9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?**

No.

10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?**

The only way it would be possible to eliminate this program would be to have the same functions performed by department managers rather than Human Resources, which would result in less consistency.

11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)**

The effectiveness of this program would be very difficult to quantify. The cost-effectiveness of the program is also difficult to measure by comparing it with similar organizations because most organizations would not track the costs of this function separately from other aspects of personnel administration.

In general, however, it can be shown that our personnel administration programs are very cost-effective compared to other organizations. When a rule of thumb is cited, it is usually that there should be one HR staff person for every 75 to 150 employees. A survey of 39 Wisconsin county personnel departments showed that Sheboygan County, with 4 HR staff for about 1300 employees, had the third highest ratio of employees to HR staff. Looking at the same survey's results for the 12 counties that are closest to Sheboygan in population shows that the average number of employees per HR staff person was 204. Our ratio was 325. This suggests that our costs for personnel administration are lower than average for comparable counties.

12. **Is this program currently duplicated by another county department or provider in the community?**

No.

**SHEBOYGAN COUNTY PROGRAM EVALUATION QUESTIONNAIRE**  
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**SCHEDULED REVIEW DATE:**           May 4, 2005          

**DEPARTMENT:**           Human Resources          

**DEPARTMENT MISSION STATEMENT:**

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

**PROGRAM:**           Recruiting          

**1. Describe the program, its purpose and goals.**

The Human Resources Department coordinates recruitment, application, and selection efforts; advises other departments regarding employee selection issues; advertises for open positions when needed; prepares notices and manages postings for union position openings; conducts background checks and coordinates pre-employment physical testing; and provides an orientation session to each new County employee.

**2. Who is the program intended to serve? How many are served?**

The program directly affects all County departments and employees, and thus indirectly serves all recipients of County services.

**3. Are the program benefits long-lasting and essential to the service populations?**

Given the low turnover rate in many County occupations, a recruitment decision can affect the County for thirty years or more.

Good recruitment is essential to the vitality of any organization.

**4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?**

This program is purely a support function that assists other County departments in the task of finding the right person for the right job.

**5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?**

Selecting the right new employees provides each department with the human resources that are needed to carry out its own programs.

**6. How do you determine/measure if this program has been effectively provided and implemented?**

By the effectiveness of our employees who were recruited to carry out the County's missions.

**7. Could the county cost-effectively subcontract this program?**

We do subcontract the function of distributing and accepting applications to the Job Center. Other aspects of this program can not be easily contracted.

8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.**

This program is ranked no. 5 in the department. It would be given a higher priority except that portions of this function have been assigned to the Job Center and to departmental managers.

9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?**

No, except to the extent that some functions are already being provided by the Job Center.

10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?**

The hiring process is an area that frequently results in risks of legal liability.

Because of low employee turnover, consultant Charlie Carlson likes to say that an error in recruiting by a county is a \$1,000,000 mistake.

11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)**

The effectiveness of this program would be very difficult to quantify. The cost-effectiveness of the program is also difficult to measure by comparing it with similar organizations because most organizations would not track the costs of this function separately from other aspects of personnel administration.

In general, however, it can be shown that our personnel administration programs are very cost-effective compared to other organizations. When a rule of thumb is cited, it is usually that there should be one HR staff person for every 75 to 150 employees. A survey of 39 Wisconsin county personnel departments showed that Sheboygan County, with 4 HR staff for about 1300 employees, had the third highest ratio of employees to HR staff. Looking at the same survey's results for the 12 counties that are closest to Sheboygan in population shows that the average number of employees per HR staff person was 204. Our ratio was 325. This suggests that our costs for personnel administration are lower than average for comparable counties.

12. **Is this program currently duplicated by another county department or provider in the community?**

No, except as already described by the Job Center.

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**DEPARTMENT:**           Human Resources          

**DEPARTMENT MISSION STATEMENT:**

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**PROGRAM:**           Loss Control          

**1. Describe the program, its purpose and goals.**

This program includes coordination of county-wide safety programs, support to the Loss Control Committee, and support to the Judge's safety committee.

**2. Who is the program intended to serve? How many are served?**

Safety efforts serve all County employees as well as other users of County buildings and facilities.

**3. Are the program benefits long-lasting and essential to the service populations?**

Safety programs can help avoid accidents or injuries that can permanently affect the life of an employee or visitor.

**4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?**

This program is also a support function that helps the County's operations generally by helping departments in their efforts to provide a safe work environment for employees and visitors.

**5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?**

By helping departments in their efforts to provide a safe work environment for employees and visitors, our loss control program contributes to the County in general. The direct effects include employee morale, productivity, lost time, and medical claims.

**6. How do you determine/measure if this program has been effectively provided and implemented?**

Accidents and injuries are reflected in either worker's compensation claims or liability claims against the County for injuries incurred by visitors. Our experience in both areas has been favorable. Recently our worker's compensation costs were determined to be about **70%** of the costs that would be expected for an average employer having the same position classifications and payroll.

**7. Could the county cost-effectively subcontract this program?**

No. We could certainly expand our efforts, either by contracting or internally, but at an increased cost.

**8. State the numerical ranking of this program compared to all programs in your department and briefly explain.**

This program is ranked No. 6 only because most safety efforts are undertaken directly by other departments.

9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?**

See answer to No. 7.

10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?**

Additional risk of liability for injury; higher worker's compensation claims by employees; decreased employee morale; decreased employee productivity; increased lost time; and increased medical costs.

11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)**

The cost of this program is very modest.

12. **Is this program currently duplicated by another county department or provider in the community?**

No.

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**SCHEDULED REVIEW DATE:** May 4, 2005

**DEPARTMENT:** Human Resources

**DEPARTMENT MISSION STATEMENT:**

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

**PROGRAM:** Equal Opportunity Employment

**1. Describe the program, its purpose and goals.**

The Human Resources Department ensures compliance with federal and state equal opportunity laws, state and federal equal opportunity guidelines for government contractors and aid recipients, and prepares, submits, and assists in implementing the County Equal Opportunity plan.

**2. Who is the program intended to serve? How many are served?**

All County departments and employees, and particularly those departments who are required to submit an EEO plan as a condition of receiving state or federal funding.

**3. Are the program benefits long-lasting and essential to the service populations?**

Without the program the County would be ineligible to receive many sources of state and federal funding, which would affect many different programs, primarily in the Health and Human Services and Health Care Centers departments, but also in other areas.

**4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?**

Yes, as described in the answers to questions 2 and 3.

**5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?**

By assuring compliance with the important goal of assuring equal opportunity in employment and equal opportunity to recipients of certain County services.

**6. How do you determine/measure if this program has been effectively provided and implemented?**

Our EEO plan was readily approved by the State, and there have been no complaints or claims regarding denial of equal opportunity.

**7. Could the county cost-effectively subcontract this program?**

No.

**8. State the numerical ranking of this program compared to all programs in your department and briefly explain.**

This program is ranked No. 7 only the goal of equal opportunity is achieved primarily through recruitment efforts and through the efforts of service providers. Eligibility for state and federal funding is achieved through relatively minimal effort.

9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?**

No.

10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?**

Risk of legal liability or lost funding.

11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)**

The cost of this program is very modest.

12. **Is this program currently duplicated by another county department or provider in the community?**

No.

FOLDER: CNTY PROG EVALUATION AND PRIORITY PROCESS  
FILE: PROGRAM QUESTIONNAIRE