



SHEBOYGAN COUNTY

Human Resources Department

508 New York Avenue
Sheboygan, WI 53081-4126

February 26, 2016

Adam Payne, County Administrator
Honorable Members of the Sheboygan County Board

I am pleased to submit the 2015 Annual Report for the Human Resources Department, and share with you our productive and successful year.

The Human Resources Department finalized the Comprehensive Compensation study with Arthur J. Gallagher & Co., as well as refined the Human Resources Policy Manual. Employee benefits remained an important focus; as a result the county approved a change in our health plan to add a Premium Designation Program with anticipated annual financial savings of \$300,000. As well, the county further partnered with Wisconsin Counties Association (WCA) Group Health Trust to be the management mechanism for the county's self-insurance health program for 2016. This move is anticipated to preserve the health care reserve fund by approximately \$900,000 in 2016.

Employees remained a strong emphasis in many areas within human resources; recognition is invaluable – and the county introduced a formal recognition program in July 2015, with 146 employees being acknowledged. We also introduced an online learning resource to the management team - with an expectation of fostering education – offering leadership topics such as Succession Planning, Performance Reviews, Coaching and Feedback. Safety training also took a front seat for the management team. In collaboration with the Sheriff's Department, CRASE (Civilian Response to Active Shooter) Training was presented – this session focused primarily on 'preparedness' for an active threat.

Thank you for your ongoing support of the Human Resources Department as being a valued partner within Sheboygan County. We look forward to offering continued essential initiatives in 2016 and beyond.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Jean M. Gallimore". The signature is fluid and cursive, written in a professional style.

Jean M. Gallimore
Human Resources Director

Mission Statement and Summary of Responsibilities

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

The responsibilities of the Human Resources Department include:

- Personnel Policies
 - Develop and propose county-wide human resources policies
 - Manage sick leave, vacation, holiday and leave of absence policies
- Employee Relations
 - Advise supervisors regarding employee discipline
 - Assist with internal investigations
- Employee Benefits
 - Administer health, dental and vision insurance programs
 - Maintain plan documents
 - Investigate and recommend changes and improvements
 - Administer life insurance, retirement, deferred compensation, and long-term disability programs
 - Manage workers' compensation claims
 - Oversee Employee Assistance Program (EAP)
- 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 performance evaluation process
- Labor Relations
 - Negotiations of agreements with collective bargaining units
 - Investigation and resolution of union grievances
 - Represent the County's position before arbitrators
 - Distribute, monitor and interpret collective bargaining agreements
 - Meet with employee groups to discuss concerns and obtain input
- Employee Selection and Recruitment
 - Prepare and manage open position notices
 - Advertise for open positions when requested
 - Coordinate recruitment and selection efforts
 - Administer pre-employment background checks, substance testing and physical exams
 - Orient new employees to county employment
- Human Resources Records
 - Maintain human resources official personnel and medical files for all employees
 - Comply with Federal and State privacy laws, including HIPAA (Health Insurance Portability and Accountability Act)
- Equal Opportunity
 - Ensure compliance with Federal and State equal employment opportunity laws
 - Monitor compliance with ADA guidelines
 - Prepare and submit County EEO/Affirmative Action plan
- Training
 - Develop and deliver on-going county-wide professional development training programs
 - Develop and maintain Succession Plan Program for leadership positions
- Safety and Wellness Initiatives
 - Coordinate county wide safety programs
 - Coordinate county wide wellness programs
 - Manage county wide Fitness Program

- Salary Administration
 - Ensure that approved salary schedules are in effect
 - Manage merit pay, steps and longevity pay programs
 - Develop compensation proposals for non-union employees

Goals and Objectives Achieved in 2015

1. Finalized Comprehensive Compensation Study to include employee appeals process, employee communications, JD Edwards payroll transition, updates to Human Resources Policy Manual, and performance review training for management.
2. Worked collaboratively with benefit consultant on employee benefit structure to include development of a Strategic Benefit Committee with emphasis on recommending plan design enhancements and cost savings efforts. The move to Wisconsin Counties Association (WCA) for both the management of the self-insured health program and worker's compensation will result in significant savings to the county.
3. Professional Development proved successful for our management team in 2015. The BizLibrary on line leadership training, as well as a full day course presented by Leading Edge Coaching and Development are a few highlights.
4. Wellness initiatives were also a focus in 2015. The Wellness Committee met quarterly to discuss and plan events for the employees. The focus continues to be on educating employees to take ownership for their own health. The county offered fitness memberships at the Y.M.C.A. or Planet Fitness to employees and their families who are on our health plan which proved successful. As of December 2015 we have 172 employees participating. The In Health Clinic continues to be an integral component of the county's wellness mission, and I am happy to report we have experienced steady growth in the volume of visits as a county - as well as did our partners, the Sheboygan Area School District and the City of Sheboygan.
5. Safety remained front of mind in terms of further preparing employees for unexpected emergencies. In collaboration with the Sheriff's Department, CRASE (Civilian Response to Active Shooter) Training was presented to the management team – this session focused primarily on 'preparedness' for an active threat. All employees will view the video recording in the first quarter of 2016.
6. In addition to the County Newsletter, the Human Resources Department introduced a department specific communication piece "HR Connections" for all employees. The concentration is on continuous and timely communication to employees as it relates to upcoming benefit, wellness, safety and employee recognition announcements.
7. Introduced the Employee Recognition Program – 'Making a Difference.' This program allows management to nominate employees who go above and beyond. Criteria for being nominated follow the county's performance expectations: Respect, Integrity, Accountability, Competence and Teamwork (RIACT).
8. Ensured successful human resources transition of City of Sheboygan employees to County employees for Combined Dispatch.

Budget

2015 budgetary results for the department reflect the Human Resources Department operated within the adopted tax levy of \$512,251 and total budget of \$546,261. There was a positive variance for the year of approximately \$47,863. The variance reflects funds that were budgeted and not utilized within our employee health insurance operating budget, for benefit coverage wherein employees declined coverage in 2015.

The 2016 Human Resources Department adopted tax levy is \$520,491, with a total budget of \$554,316. This will provide for continued programs and services for Sheboygan County employees to include ongoing professional development training, additional resources to address and enhance safety, health, wellness, employee development and recognition initiatives.

Issues, Concerns and/or Challenges Ahead

Health Care Reform/Costs

The Human Resources Department along with Associated Financial Group, the county's health and dental insurance consultant, will continue to monitor the industry and laws in 2016 and beyond as the benefit field is ever changing and the cost of health care is continually on the rise. The Strategic Benefits Planning Committee will once again be challenged to collaboratively discuss, understand and recommended plan design refinements to the Human Resources Committee each coming year while balancing the needs of the employees and the cost to the county.

Collective Bargaining

With leadership from the Corporation Counsel, we successfully negotiated a two (2) year – 2016 through 2017 labor agreement with the Wisconsin Professional Police Association, Deputies and Detectives. We continue to encourage employees to seek out management and discuss any concerns, ideas or suggestions they might have as we strive to be an all-inclusive employer of choice. The AFSCME, Local 2427 Contract with Rocky Knoll will expire December 31, 2016; we will transition employees from the contract to the Human Resources Policy Manual and overall benefits.

Turnover

2015 New Hires – 143

2015 Employee Terminations – 126

Attracting and retaining the best and brightest employees, will continue to be a main emphasis. The county's aging workforce will be a concern moving forward, as we have been very fortunate to experience longevity, but are now experiencing retirements at a higher rate.

Pay for Performance

Continued and ongoing management training will be required as the county's culture fully transitions to a true Pay for Performance environment.

Goals and Objectives for 2016

1. Prepare a responsible 2017 budget for the Human Resources Department that meets County guidelines.
2. Lead the Strategic Benefit Committee in providing result based recommendations to the HR Committee for plan year 2017 and beyond.
3. Review and compare 2015 employee benefit plans/costs and suggest potential enhancements.
4. Professional Development Training: Biz Library and County Mutual on line training with emphasis on Performance Management, Emotional Intelligence and Mindfulness.
5. Co-Chair Courthouse Security Ad-Hoc Committee and provide recommendations to County Administrator by June 1, 2016.
6. Enhance Succession Planning initiative by way of securing a written plan for key management positions.
7. Utilize JDE System to create additional Human Resources modules, processes and management accountability reporting.
8. Explore options to enrich the Employee Recognition Program.
9. Provide smooth transition with AFSCME, Local 2427 contracted employees to the county's policies by year end.