



SHEBOYGAN COUNTY

Dave Loomis
Human Resources Director

March 1, 2024

Honorable Members of the Sheboygan County Board and County Administrator Alayne Krause,

I am pleased to submit the 2023 Annual Report for the Human Resources Department.

2023 was a challenging year for the Human Resources Department as the year began with numerous vacant positions. Through the leadership of our County Administrator and Corporation Counsel, the Department finished the year near full staff.

In part due to the instability of the Human Resources Department, the County experienced higher than normal turnover of 25.24%. As new Human Resources team members were onboarded, tremendous effort was put into filling vacant positions. In 2023 the County hired a total of 225 new employees. In spite of these challenges, the Department maintained a strong focus on “Making People a Priority”. The Employee Recognition Program acknowledged 387 unique employees and had 646 total nominations.

Additionally, the Department was proud to host the All Employee Summit in October for the first time since 2019. The Department then hosted an All Manager Summit in November to provide managers with a deep dive into their role as servant leaders and how our employees, citizens and culture matters.

The County continues its partnership with the Wisconsin County Association Group Health Trust for providing oversight and funding for the Sheboygan County InHealth Clinic, medical insurance, and prescription claims. Over 80% of benefit eligible employees are enrolled in Sheboygan County Health Insurance. We are proud of the fact that our employees find value in the benefit programs offered and believe the strength of our benefits sets us apart as an employer of choice.

The Human Resources Department takes pride in offering a variety of programs and services to our valued employees. We appreciate your ongoing support as we strive to continuously improve programs and benefits in the year ahead.

Respectfully Submitted,

Dave Loomis
Human Resources Director

Mission Statement and Summary of Responsibilities

In support of the County's Mission, Vision and Guiding Principles the Human Resources team is dedicated to the highest quality of confidential customer service delivered with a sense of warmth, friendliness and individual pride.

The Human Resources team takes pride in the thoughtful execution and quality of our day-to-day operations. In addition, the Human Resources team creates an atmosphere that promotes positive employee relations, encourages equal opportunity, and exceptional customer service. In doing so, the team commits to delivering a caring, respectful attitude and a sense of personal accountability in promoting ethical and legal conduct. We will do this by:

- Ensuring the Human Resources staff are given the tools, training, and motivation to operate in the most efficient and effective manner.
- Recruiting and promoting the best qualified candidates while retaining our valued employees by: assuring effective leadership qualities in our managers; providing competitive wage, pay for performance, and a variety of benefit options and wellness initiatives to meet employee needs.
- Providing a safe work environment which allows employee skills to flourish.
- Offering technical, interpersonal, and career development training and coaching so as to promote individual success and increase overall value to the County.
- Inspiring and encouraging a high level of employee morale through effective communication, ongoing feedback, and recognition.
- Establishing, administering, and effectively communicating sound policies, practices, and position descriptions that treat employees with dignity, respect, and equality while maintaining compliance with employment and labor laws, county directives, and labor agreements.

We are committed to promoting a work environment that is characterized by fair treatment of staff, open communications, personal accountability, trust, and mutual respect. We will seek and provide solutions to workplace issues that support and optimize the operating principles of the key business drivers, its management, employees, and constituents. We will achieve this through the County's most valuable resource – 'People a Priority'.

Goals and Objectives Achieved in 2023

- Prepared responsible 2024 Human Resources and Employee Benefit budgets working within established guidelines and parameters.
- Continued to focus on attracting top talent. Improved the efficiency of the recruiting and hiring processes.
- Enhanced our focus on recognizing and retaining our valuable employees. Reviewed existing programs and strategies to improve employee satisfaction.
- Focused on plan design and cost containment while maintaining benefit offerings that attract and retain a diverse workforce. Launched debit cards connected to flexible spending accounts and Hinge Health, an online orthopedic services program.

- Successfully launched the Marquee Wellness Dashboard, making wellness resources more accessible to employees to support healthy lifestyles which will help control and drive down health insurance claim costs.
- Focused on training and equipping new employees for success following Human Resources Department turnover.
- Hired and onboarded a new department director.
- Continued to assess current compensation program with an emphasis on compression issues and program effectiveness.
- Hosted an All Employee and All Manager Summit for the first time since 2019.

Budget

	2023 Budget	2023 Results	Variance
Revenues	\$709,305	\$709,412	\$107
Expenses	\$823,566	\$645,716	\$177,850
Transfers In/Out	\$99,261	\$62,976	-\$36,285
Total	-\$15,000	\$126,672	\$141,673

The Human Resources Department budgeted to use \$15,000 of fund balance in 2023. The Department ended 2023 with a positive variance of \$141,673. This was primarily due to vacant positions within the Department.

The approved budget for 2024 is \$865,830 with a property tax levy of \$658,901.

Issues and Challenges Ahead

Attracting and retaining our workforce continues to be one of the most important Human Resources initiatives. The County’s highest turnover positions are Certified Nursing Assistants, Correctional Officers, and Social Workers. We will continue to focus on improving the systems and processes to identify and recruit top talent, and will ensure equitable access for all applicants utilizing the most efficient means possible. As Sheboygan County continues to become more diverse, it will be imperative that we continue to refine employee programs and services to meet the needs of a diverse workforce. Employee retention will require a comprehensive approach as we navigate a local labor market that is experiencing incredible competition, while navigating ongoing budgetary constraints.

Rising health care costs remain a concern for the County. The Department will identify and implement enhancements and cost reduction opportunities to the employee benefit offerings. USI Insurance Services will continue to review and recommend plan design refinements to the County Administrator and Human Resources Committee for 2024, while balancing the needs of the employees and the County.

2023 Employee Turnover:

2023 New Hires – 225

2023 Separations – 220
Overall Turnover – 25.24%

Goals and Objectives for 2024

- Prepare responsible 2025 Human Resources and Employee Benefits budgets working within established guidelines and parameters.
- Conduct a comprehensive review of wage structure focusing on market competitiveness, internal compression issues, and overall effectiveness.
- Continue to build an organizational culture, focused on servant leadership, that enables the County to attract and retain the talent necessary to provide the services required by law and expected by our constituents.
- Continue to focus on plan design and cost containment while maintaining benefit offerings that attract and retain a diverse workforce.
- Conduct the necessary build out and training to enable the launch of the Tyler Munis Human Capital Management system in 2025.
- Recruit and onboard a Deputy Director of Human Resources.
- Develop inter-departmental relationships to ensure that the Human Resources Department is providing the necessary programming and support to enable County departments to deliver on their individual missions while ensuring fair and equitable treatment of employees across the organization.