



# Human Resources

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## MISSION

The mission of the Human Resources department is to provide superior employee relations. We will conduct ourselves with integrity and dedication while bringing forth innovative and strategic initiatives.

## PROGRAM DESCRIPTION

The Human Resources Department, under the Director of Administration, is responsible for advising county departments, employees and elected officials on human resources matters. Services are provided in the following areas: employee recruiting, selection and retention; labor and employee relations; benefit and wellness design and administration; training and development; organizational and position design; compensation planning/administration; succession planning; and research.

The department works collaboratively with the County Executive, County Board, department heads and department managers in meeting their operational goals and enhancing organizational effectiveness. In addition, the HR Generalists consults with employees seeking advice on workplace concerns and conducts investigations.

Orientation is offered on a weekly basis to establish a strong foundation for newly hired employees by providing a thorough overview of county policies and procedures, safety and benefits.

The department also evaluates human resources industry trends, and makes compensation and benefits comparisons, and continues to establish cost reduction strategies while maintaining value to employees.

Operationally, the department continually enhances technological assistance for its processing functions, enabling the professional staff to focus efforts on interaction with departments and employees.

PERFORMANCE MEASURES	2020 Actual	2021 Estimate	2021 Budget	2022 Budget	Budget Change
Health Insurance (percent enrolled)	78%	78%	90%	78%	-13.33%
Number of Trainings Taken	3,025	2,000	2,000	2,000	0.00%
Clinic Visits (Fast Care)	263	46*	350	250	-28.57%
Wellness Center Visits	N/A	341*	500	900	80.00%
Percent of Employees in top two Health Insurance Premium tiers	78.4%	73.9%	73.9%	73.0%	-1.22%

\* As of July, 2021

## INITIATIVES

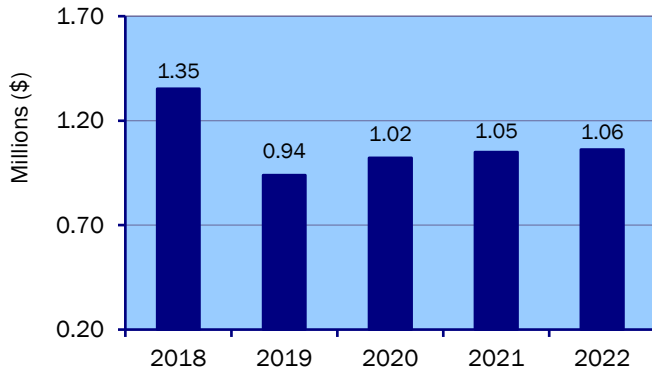
**County-Wide Training Tracking** – Human Resources will research alternative automation options to track county-wide employee training.

**Employment Testing Options** – The department will research and evaluate candidacy tools including testing and pre-employment screenings to get more qualified applicants.

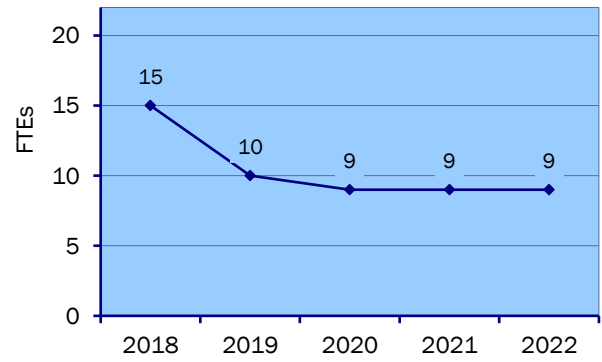
**Diversify Recruitment Efforts** – The HR Team will engage local community partners who have connections to diverse populations to share our job opportunities.

**Employee Outreach** – HR will look at implementing stay interviews, employee proposition strategies and host listening sessions regarding benefits.

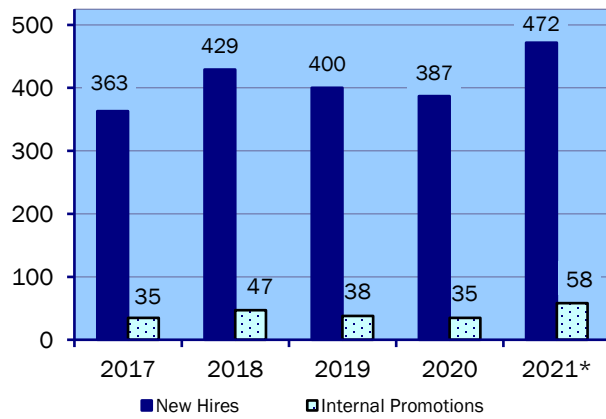
### PROPERTY TAX TRENDS



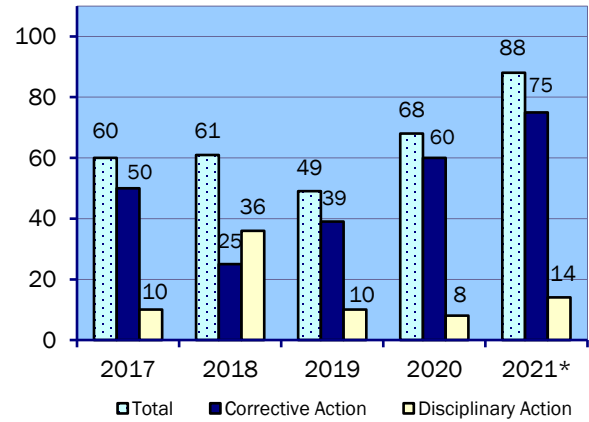
### STAFFING TRENDS



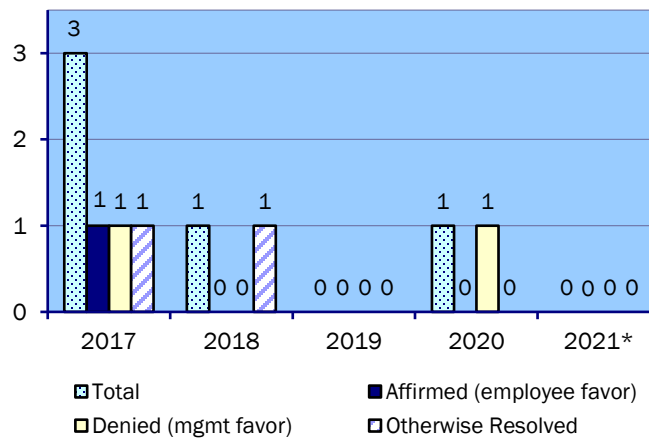
### NEW HIRES AND PROMOTIONS



### CORRECTIVE & DISCIPLINARY ACTIONS



### EMPLOYEE GRIEVANCES



\* 2021 figures are estimates.

## FINANCIAL SUMMARY – HUMAN RESOURCES & EMPLOYEE EVENTS

	2020 Actual	2021 Estimated	2021 Amended Budget	2022 Budget	Change from 2021 Amended Budget	
					\$	%
Public Charges	11,984	10,500	10,300	10,500	200	1.94%
Miscellaneous Revenue	2,365	2,100	2,100	2,100	-	0.00%
Other Financing Sources	9,796	-	9,138	-	(9,138)	-100.00%
<b>Total Revenues</b>	<b>24,145</b>	<b>12,600</b>	<b>21,538</b>	<b>12,600</b>	<b>(2,979)</b>	<b>-13.83%</b>
Personnel Costs	580,838	525,551	723,800	725,323	1,523	0.21%
Operating Expenses	208,425	247,238	344,650	345,016	366	0.11%
<b>Total Expenses</b>	<b>789,263</b>	<b>772,789</b>	<b>1,068,450</b>	<b>1,070,339</b>	<b>1,889</b>	<b>0.18%</b>
Property Taxes	1,021,064	1,049,146	1,049,146	1,060,939	11,793	1.11%
<b>Net Total Activity</b>	<b>255,946</b>	<b>288,957</b>	<b>2,234</b>	<b>3,200</b>		

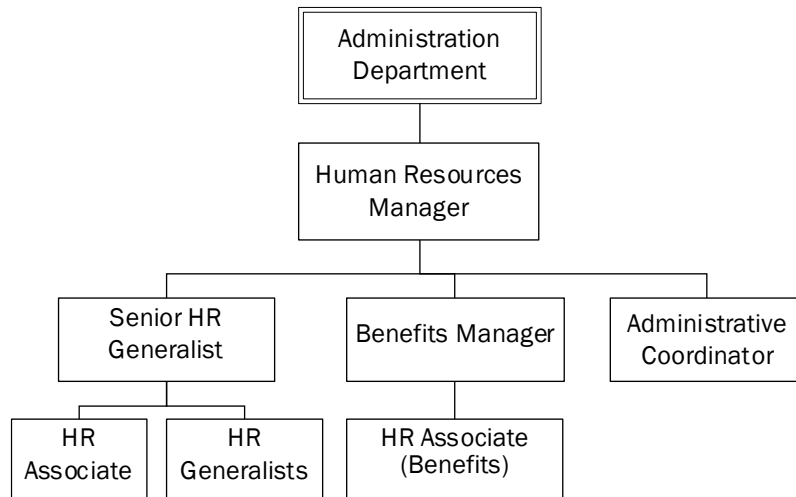
### SUMMARY HIGHLIGHTS

**Other Financing Sources** – Decrease is due to the 2021 transfer for wage increases not budgeted for in 2022.

### STAFFING SUMMARY

Position	FTE	Unit		Budget Hours	Cost
		Rate	Hours		
Human Resources Manager	1.00	43.46	2,080	90,397	
Benefits Manager	1.00	33.74	2,080	70,179	
Senior HR Generalist	1.00	31.29	2,080	65,083	
Human Resources Generalist	3.00	27.46	6,240	171,351	
Human Resources Assoc (Benefits)	1.00	22.34	2,080	46,467	
Human Resources Admin Coord	1.00	19.97	2,080	41,538	
Human Resources Associate	1.00	18.66	2,080	38,813	
Director of Administration				7,788	
Budgeted Overtime				3,058	
	<b>9.00</b>		<b>18,720</b>	<b>534,674</b>	
Turnover Reduction Salary				(12,924)	
Regular Earnings				521,750	
Fringe Benefits				208,616	
Turnover Reduction Fringe				(5,043)	
<b>Total 2022 Compensation</b>				<b>725,323</b>	

*Salary Summary does not reflect 2022 cost of living or other potential compensation adjustments.*



**CONTRACTED & PROFESSIONAL SERVICES**

Type of Service Provided	Annual Cost
Recruitment, Compensation and Classification, Mandated Training	18,504
Grievances and Investigations	9,085
Paper Shredding	96
	<u>27,685</u>

**HUMAN RESOURCES 2022 BUDGET**

<b>Account Description</b>	<b>2020 Actual Amount</b>	<b>2021 6- Month Actual Amount</b>	<b>2021 Estimated Amount</b>	<b>2021 Amended Budget</b>	<b>2022 Executive Budget</b>
<b>Fund: 100 - General Fund</b>					
<b>REVENUES</b>					
General property taxes	1,021,064	524,573	1,049,146	1,049,146	1,060,939
Miscellaneous	2,365	1,136	2,000	2,000	2,000
Intrafund Transfer In HR	9,796	-	-	9,138	-
<b>REVENUES TOTAL</b>	<b>1,033,225</b>	<b>525,709</b>	<b>1,051,146</b>	<b>1,060,284</b>	<b>1,062,939</b>
<b>EXPENSES</b>					
Regular earnings	368,083	192,595	525,551	534,689	531,616
Paid leave earnings Vacation	17,442	9,017	-	-	-
Paid leave earnings Personal	6,697	3,574	-	-	-
Paid leave earnings Casual time used	3,973	1,521	-	-	-
Paid leave earnings Holiday	13,103	3,334	-	-	-
Paid leave earnings Other (funeral, jury duty, etc)	1,062	-	-	-	-
Paid leave earnings Disability	2,752	-	-	-	-
Premium Overtime	104	8	-	3,058	3,058
Premium Casual time payout	4,395	-	-	-	-
Regular earnings - turnover savings	-	-	-	(17,563)	(12,924)
Salaries reimbursement Short term disability	(2,752)	-	-	-	-
Fringe benefits FICA	29,744	14,855	-	40,441	40,906
Fringe benefits Unemployment comp	408	204	-	554	562
Fringe benefits Health insurance	95,783	55,711	-	109,518	116,190
Fringe benefits Dental Insurance	7,353	4,265	-	8,164	8,831
Fringe benefits Life Insurance	451	310	-	400	345
Fringe benefits LT disability insurance	1,508	852	-	2,262	2,069
Fringe benefits ST disability insurance	2,115	1,194	-	3,308	2,984
Fringe benefits Workers comp insurance	614	315	-	630	639
Fringe benefits Retirement	28,003	14,178	-	35,681	36,090
Fringe benefits - turnover savings	-	-	-	(2,459)	(5,043)
Fringe benefits - Budget only	-	-	-	5,117	-
Training and education	-	-	-	2,846	2,846
Supplies	242	(3,097)	-	-	-
Supplies Office	10,647	1,953	5,250	5,250	5,250
Supplies Technology	-	141	141	-	-
Supplies Postage	784	584	1,500	2,500	2,500
Printing	-	-	200	600	600
Dues and memberships	495	-	1,300	1,500	1,500
Maintenance agreement Software	16,905	11,855	18,289	18,289	19,384
Advertising and public notice	75	-	300	3,000	3,000
Employment Testing	58,150	34,240	60,000	60,000	60,000
Books, periodicals, subscription	321	146	300	595	595
Travel and training	157	1,398	2,500	5,000	15,000
Special events Lean	-	-	-	2,000	2,000
Wellness	33,477	28,121	69,500	69,500	70,433
Telephone	239	126	188	188	188
Intra-county expense Technology services	65,975	42,456	67,985	67,985	62,326
Intra-county expense Insurance	7,224	3,462	6,923	6,923	7,749
Intra-county expense Copy center	534	60	300	1,312	1,312
Intra-county expense Departmental copiers	4,326	2,163	4,326	4,326	4,326
Intra-county expense Document center	1,207	505	1,070	1,070	922
Contracted services	-	11	200	18,600	18,600
Temporary replacement help	-	-	-	5,000	-
Professional services	-	1,513	2,500	10,000	9,085
Legal services Chargebacks	4,201	561	2,000	50,000	50,000
<b>EXPENSES TOTAL</b>	<b>785,798</b>	<b>428,130</b>	<b>770,323</b>	<b>1,060,284</b>	<b>1,062,939</b>

HUMAN RESOURCES 2022 BUDGET

Account Description	2020 Actual Amount	2021 6- Month Actual Amount	2021 Estimated Amount	2021 Amended Budget	2022 Executive Budget
<b>REVENUE TOTALS:</b>	<b>1,033,225</b>	<b>525,709</b>	<b>1,051,146</b>	<b>1,060,284</b>	<b>1,062,939</b>
<b>EXPENSE TOTALS:</b>	<b>785,798</b>	<b>428,130</b>	<b>770,323</b>	<b>1,060,284</b>	<b>1,062,939</b>
<b>NET TOTALS:</b>	<b>247,427</b>	<b>97,579</b>	<b>280,823</b>	<b>-</b>	<b>-</b>
<b>Fund: 130 - Employee Events</b>					
<b>REVENUES</b>					
Sales	3,481	218	2,500	3,500	2,500
Sales Vending machine	8,503	1,898	8,000	6,800	8,000
Miscellaneous	-	-	100	100	100
<b>REVENUES TOTAL</b>	<b>11,984</b>	<b>2,116</b>	<b>10,600</b>	<b>10,400</b>	<b>10,600</b>
<b>EXPENSES</b>					
Cost of sales Apparel	2,951	519	1,745	2,750	2,000
Supplies Postage	8	-	-	16	-
Food	-	-	-	4,200	4,200
Rental	-	-	-	500	500
Special events	325	-	-	700	700
Miscellaneous	181	721	721	-	-
<b>EXPENSES TOTAL</b>	<b>3,465</b>	<b>1,240</b>	<b>2,466</b>	<b>8,166</b>	<b>7,400</b>
<b>REVENUE TOTALS:</b>	<b>11,984</b>	<b>2,116</b>	<b>10,600</b>	<b>10,400</b>	<b>10,600</b>
<b>EXPENSE TOTALS:</b>	<b>3,465</b>	<b>1,240</b>	<b>2,466</b>	<b>8,166</b>	<b>7,400</b>
<b>NET TOTALS:</b>	<b>8,519</b>	<b>876</b>	<b>8,134</b>	<b>2,234</b>	<b>3,200</b>
<b>REVENUE GRAND TOTALS:</b>	<b>1,045,209</b>	<b>527,826</b>	<b>1,061,746</b>	<b>1,070,684</b>	<b>1,073,539</b>
<b>EXPENSE GRAND TOTALS:</b>	<b>789,263</b>	<b>429,370</b>	<b>772,789</b>	<b>1,068,450</b>	<b>1,070,339</b>
<b>NET GRAND TOTALS:</b>	<b>255,946</b>	<b>98,455</b>	<b>288,957</b>	<b>2,234</b>	<b>3,200</b>