

NOTICE OF REMOTE MEETING

HUMAN RESOURCES COMMITTEE

February 25, 2021 – 3:30 PM

To Join the Meeting Dial

+1-216-508-0648

Enter Meeting ID: 411 062 297#

Agenda

Call to Order

Certification of Compliance with Open Meeting Law

Approval of Minutes

- Human Resources Committee – Regular Meeting – January 28, 2021

Review and Approve Vouchers

Correspondence and Other Issues

Sheriff Cory Roeseler and Inspector Chad Broeren

- Consideration of Change in Table of Organization (Eliminate Administrative Sergeant and Add Part Time Administrative Assistant) to include the Vacant Position Request for Administrative Assistant
- Consideration of Allowing for 2021 Overlap Coverage for Dispatcher

Transportation Director Greg Schnell

- Consideration of Vacant Position Request for 12 Summer LTE's

Health and Human Services Director Matt Strittmater

- Consideration of Change in Table of Organization (Reclassify Senior Human Resources Professional to Human Services Professional) Contingent upon Health and Human Services Committee Approval

Human Resources Director Dennis Miller

- Review of Annual Report
- Review of 4th Quarter Variance Report
- Consideration of Authorizing Staff Member to Sign Meeting Material and Vouchers on behalf of the Human Resources Committee after Virtual Meetings
- Updates and Comments

Approval of Attendance at Other Meetings or Functions

Adjourn

Prepared by:

Penny Elsner, Phone: 459.6481

Recording Secretary

Fran Damp

Committee Chairperson

NOTES: The Committee welcomes all visitors to listen and observe, but only Committee members and those invited to speak will be permitted to speak.

A majority of the members of the County Board of Supervisors or of any of its committees may be present at this meeting to listen, observe and participate. If a majority of any such body is present, their presence constitutes a "meeting" under the Open Meeting Law as interpreted in *State ex rel. Badke v. Greendale Village Board*, 173 Wis. 2d 553 (1993), even though the visiting body will take no action at this meeting.

Wis. Stat. §19.84 requires that each meeting of a governmental body be preceded by a public notice setting forth the time, date, place, and subject matter of meeting. This Notice and Agenda is made in fulfillment of this obligation. Electronic versions of this Notice and Agenda may hyperlink to documents being circulated to members in anticipation of the meeting and are accessible to the public for viewing. Additions, subtractions, or modifications of the hyperlinked materials do not constitute an amendment to the meeting agenda unless expressly set forth in an Amended Notice and Agenda. Members of the public are encouraged to check from time to time before the meeting to see whether the hyperlinked content has been changed from what was originally posted.

Persons with disabilities needing assistance to attend or participate are asked to notify Penny Elsner, 920.459.6481 prior to the meeting so that accommodations may be arranged.

SHEBOYGAN COUNTY HUMAN RESOURCES COMMITTEE MINUTES

Remote Meeting via Google Meet

January 28, 2021

Called to Order: 3:38 PM

Adjourned: 4:45 PM

MEMBERS PRESENT:
(via teleconference)

Chair Fran Damp, Vice Chair Roger TeStroete, Secretary Ed Procek and Member Charlette Nennig

MEMBERS ABSENT:

Member Vicky Schneider

OTHERS PRESENT:
(via teleconference)

Human Resources Director Dennis Miller, Sheriff Cory Roeseler, District Attorney Joel Urmanski, Administrative Manager Amanda Scaife, Planning and Conservation Director Aaron Brault, Assistant Administrator Jill Mueller and Staff Accountant Jeremy Fredericks

Chairperson Damp called the remote meeting to order at 3:38 PM. Chairperson Damp confirmed the meeting was posted January 27, 2021 at 12:30 PM, in compliance with the open meeting law.

A motion to approve the minutes as presented was made by Supervisor TeStroete. Supervisor Nennig seconded the motion. Motion carried unanimously.

A motion to approve the vouchers as presented was made by Supervisor TeStroete. Supervisor Nennig seconded the motion. Motion carried unanimously.

Sheriff Cory Roeseler requested approval for the blanket Vacant Position Requests for Deputies, Dispatchers and Corrections. A motion was made by Supervisor Nennig granting approval. Supervisor TeStroete seconded the motion. Motion carried unanimously.

Sheriff Cory Roeseler requested approval for equity adjustments for certain supervisors. A motion was made by Supervisor Procek granting approval. Supervisor Nennig seconded the motion. Motion carried unanimously.

District Attorney Joel Urmanski and Administrative Manager Amanda Scaife requested approval for equity adjustments for certain supervisors. A motion was made by Supervisor TeStroete granting approval. Supervisor Nennig seconded the motion. Motion carried unanimously.

Planning and Conservation Director Aaron Brault requested approval for the Vacant Position Requests for two (2) Limited Term Employees. A motion was made by Supervisor Procek granting approval. Supervisor TeStroete seconded the motion. Motion carried unanimously.

Assistant Administrator Jill Mueller requested approval for the blanket Vacant Position Request for LPN, RN, CNA's, Personnel Care Assistants, Environmental Services Workers and Seasonal Limited Term Employee. A motion was made by Supervisor Procek granting approval. Supervisor TeStroete seconded the motion. Motion carried unanimously.

Thursday, January 28, 2021

Assistant Administrator Jill Mueller requested approval for the change in Table of Organization – adding an Administrative Assistant to include Vacant Position Request. A motion was made by Supervisor TeStroete granting approval. Supervisor Nennig seconded the motion. Motion carried unanimously.

Assistant Administrator Jill Mueller requested approval for the Vacant Position Request for Health Care Center Supervisor – Health Information Services. A motion was made by Supervisor Nennig granting approval. Supervisor Procek seconded the motion. Motion carried unanimously.

Human Resources Director Dennis Miller requested approval for the Vacant Position Request for Human Resources Coordinator. A motion was made by Supervisor Procek granting approval. Supervisor TeStroete seconded the motion. Motion carried unanimously.

Human Resources Director Dennis Miller requested a member of the Human Resources management team be authorized to sign off on documents presented during the January 28, 2021 meeting. A motion was made by Supervisor Procek granting approval. Supervisor Nennig seconded the motion. Motion carried unanimously.

Human Resources Director Dennis Miller reviewed the report on classification structure and salary adjustments. A motion was made by Supervisor Procek to move forward to the County Board. Supervisor Nennig seconded the motion. Motion carried.

Human Resources Director Dennis Miller reviewed with the Human Resources Department activities with the Committee, to include the COVID-19 vaccine clinics, and the United Way Diversity challenge that the department is partaking in, as well as the Vacant Position Request approval process.

A motion was made by Supervisor Procek granting approval for Chairperson Damp to claim per diem for the January 5, 2021 meeting she attended. Supervisor TeStroete seconded the motion. Motion carried unanimously.

A motion to adjourn was made by Supervisor TeStroete. Supervisor Nennig seconded the motion. Motion carried unanimously with adjournment at 4:45 PM.

Penny Elsner
Recording Secretary

Ed Procek
Secretary

REQUEST FOR CHANGE IN DEPARTMENTAL TABLE OF ORGANIZATION

Department: Sheriff	Date: 02/04/2021
Effective Date of Change: 03/02/2021	

It is strongly suggested that you consult with the Human Resources Department before submitting any request for change in the table of organization to your liaison committee.

TABLE OF ORGANIZATION CHANGE REQUESTED

List all the positions in your department (or a sub-unit of the department) which are either currently on the table of organization or are being proposed as new positions. Each job title should be listed on a separate line. For each job title, list *either* the number of full-time and part-time positions, *or* the authorized FTE, currently on the T/O and the number that will be on the T/O if this request is approved.

JOB TITLE	CURRENT			PROPOSED		
	FT	PT	FTE	FT	PT	FTE
Administrative Sergeant	1	0	0	0	0	0
Administrative Assistant	0	0	0	0	2	0
TOTALS	1	0	0	0	1	0

NEW POSITIONS CREATED

If any new positions are requested, please describe very briefly (one or two sentences) the essential work to be performed by each new position, and give a proposed pay grade (union or non-union) for the position. Consult with HR Director regarding pay grades for any new classifications.

The part-time Administrative Assistant will assume the duties of the retiring Administrative Sergeant. Additionally, other duties will be absorbed by other personnel.

BUDGET

Identify the specific source of funding for any new or additional positions being requested. Deletion of other positions may be used as a source of funding only if the positions being deleted are specifically identified in your department's budget spreadsheet as submitted to the County Administrator during the budget process.

<i>Job Title</i>	<i>Cost-Rest of Year</i>	<i>Cost- Annual</i>	<i>Source of Funds</i>
Administrative Assistant	\$17,280	\$22,462	Cost savings from elimination of the Administrative Sergeant position which is budgeted at \$92,685 for wages in 2021 and \$116,675 including benefits.

RATIONALE

Briefly summarize the reasons for the requested change in the table of organization.

Due to the Administrative Sergeant retiring we determined that we would not need to fill that vacancy with a sworn officer or sergeant. We feel that we can consolidate and share the workload which will only require the need of a part-time Administrative Assistant. This proposed change will provide us some much-needed budget relief and puts us in a position to become more fiscally responsible while maintaining the same level of service.

ADDITIONAL INFORMATION

Is there any other information that the liaison committee or Human Resources Committee ought to have when considering this change? You may attach additional documentation if you wish.

ACTION TAKEN

Department Head Determination:

Date: 2/4/2001

☒ Approved ☐ Denied

Signature: CHR

Liaison Committee Action:

Date: 2/9/2001

☒ Approved ☐ Denied

Committee Chair: CHARLENE NORTON

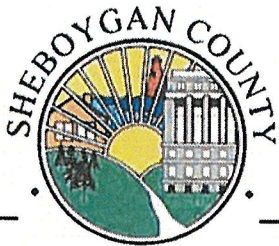
Human Resources Committee:

Date: _____

☐ Approved ☐ Denied

Committee Chair: _____

Distribution: After department head determination, distribute to liaison committee with copies to County Administrator and Human Resources Director. After liaison committee approval, submit signed original to Human Resources Director.



Sheboygan County

VACANT POSITION REQUEST

(To be completed for all vacant positions)

Date: 2/4/2021
To: Law Committee Members
From: Sheriff Cory Roeseler and Inspector Chad Broeren

Position Request:

Position: Part-time Administrative Assistant
Reason for Vacancy: The Administrative Sergeant is retiring.

Justification:

Due to the Administrative Sergeant retiring, we determined that we will not need to fill that vacancy with a sworn officer or sergeant. We feel that we can consolidate and share the workload which will only require the need of a part-time Administrative Assistant. This proposed change will provide us some much-needed budget relief and puts us in a position to become more fiscally responsible while maintaining the same level of service.

Staffing Consideration:

Department has considered all alternate options as it relates to overall staff needs? Yes ☒ No ☐

Budget Consideration:

Is this position within the Department's annual operation budget? Yes ☒ No ☐
If not, please state the amount over budget as well as the proposed source of funds: N/A

Costs:

The annual costs associated with the position (current year's wage & benefit rates):

Wages	Benefits	Total
\$22,462	\$1,693 (SS & worker's comp.)	\$24,155

(Note: Costs for health and dental benefits should be net costs, after subtracting revenue from employee contributions.)

County Administrator/Department Head Signature [Signature] Date: 2/1/2021
Human Resources Director Signature [Signature] Date: 2/2/2021
Liaison Committee Signature [Signature] Date: 2/4/2021
Human Resources Committee Signature _____ Date: _____

Form Process:

1. County Administrator/Department Head completes VPR.
2. County Administrator/Department Head refers to Human Resources Director for approval.
3. County Administrator/Department Head presents VPR to Liaison Committee for approval/signature.
4. County Administrator/Department Head forwards VPR to HR for Human Resources Committee approval/signature (Salaried Positions Only.)
5. HR begins recruitment process.

**SHEBOYGAN COUNTY SHERIFF'S DEPARTMENT
OFFICE OF THE SHERIFF**

*Cory L. Roeseler, Sheriff
Chad M. Broeren, Inspector*

Phone: (920) 459-3111

FAX: (920) 459-4305

TO: Members of the Human Resources Committee



FROM: Sheriff Cory Roeseler and Inspector Chad Broeren

DATE: February 25, 2021

RE: 2021 request for overlap coverage for the Communications Center (Dispatcher)

The Sheriff's Department is requesting permission to be allowed to hire dispatchers when an opening is determined by a resignation or retirement prior to the employee departing, not to exceed 4 months. These positions can be very hard to fill at times and requires a very robust training period which consumes the first 6 months of employment with the County. With the ability to overlap, we will be able to greatly reduce the overtime required to maintain staffing levels while new employees are in their training periods.

Thank you for your consideration.



WISCONSIN

Sheboygan County VACANT POSITION REQUEST

(To be completed for all vacant positions)

Date: 2/1/2021

To: Transportation Committee Members

From: Greg Schnell

Position Request:

Position: 12 summer LTE

Reason for Vacancy: Yearly

Justification:

Truck driving (CDL required for some of the positions), mowing, flagging, and other maintenance issues so our other employees can work on construction projects. One position for the engineering/surveying department.

Staffing Consideration:

Department has considered all alternate options as it relates to overall staff needs? Yes ☒ No ☐

Budget Consideration:

Is this position within the Department's annual operation budget? Yes ☒ No ☐

If not, please state the amount over budget as well as the proposed source of funds: Click here to enter text.

Costs:

The annual costs associated with the position (current year's wage & benefit rates):

Wages	Benefits	Total
\$224,400	\$21,785	\$246,185

(Note: Costs for health and dental benefits should be net costs, after subtracting revenue from employee contributions.)

County Administrator/Department Head Signature _____

Date: 1/28/2021

Human Resources Director Signature _____

Date: 1/29/2021

Liaison Committee Signature _____

Date: 2/1/21

Human Resources Committee Signature _____

Date: _____

Form Process:

1. County Administrator/Department Head completes VPR.
2. County Administrator/Department Head refers to Human Resources Director for approval.
3. County Administrator/Department Head presents VPR to Liaison Committee for approval/signature.
4. County Administrator/Department Head forwards VPR to HR for Human Resources Committee approval/signature (Salaried Positions Only.)
5. HR begins recruitment process.

01/2021

REQUEST FOR CHANGE IN DEPARTMENTAL TABLE OF ORGANIZATION

Department: Health & Human Services	Date: 2/22/21
Effective Date of Change:	2/25/21

It is strongly suggested that you consult with the Human Resources Department before submitting any request for change in the table of organization to your liaison committee.

TABLE OF ORGANIZATION CHANGE REQUESTED

List all the positions in your department (or a sub-unit of the department) which are either currently on the table of organization or are being proposed as new positions. Each job title should be listed on a separate line. For each job title, list *either* the number of full-time and part-time positions, *or* the authorized FTE, currently on the T/O and the number that will be on the T/O if this request is approved.

JOB TITLE	CURRENT			PROPOSED		
	FT	PT	FTE	FT	PT	FTE
<i>Please see attached Table of Organization</i>						
5 New Positions Requested to Make TO Correct				1		
Human Services Assistant				1		
Human Services Professional				1		
Human Services Specialist				2		
Senior Financial Analyst				1		
TOTALS						

NEW POSITIONS CREATED

If any new positions are requested, please describe very briefly (one or two sentences) the essential work to be performed by each new position, and give a proposed pay grade (union or non-union) for the position. Consult with HR Director regarding pay grades for any new classifications.

Multiple changes requested to correct current Health & Human Services T.O. with current and anticipated needs. Request includes: (1) 4 changes to current budgeted positions that only relate to correcting HR titles; (2) 1 change to align vacant position with a lower pay grade that aligns with similar positions in the department; and (3) changes to unbudgeted positions to align with projected future needs.

BUDGET

Identify the specific source of funding for any new or additional positions being requested. Deletion of other positions may be used as a source of funding only if the positions being deleted are specifically identified in your department's budget spreadsheet as submitted to the County Administrator during the budget process.

<i>Job Title</i>	<i>Cost-Rest of Year</i>	<i>Cost- Annual</i>	<i>Source of Funds</i>
N/A			

RATIONALE

Briefly summarize the reasons for the requested change in the table of organization.

Four (4) changes are to correct previous errors with existing employee HR titles. No change in pay status or duties.

One (1) change (Human Services Professional) is being requested as an employee who is retiring was a Senior Human Services Professional, but his position should be refilled with a lower pay scale Human Services Professional. He is one of a small number of employees who are paid at a higher rate than others due to historical union negotiations.

Requesting change to unbudgeted positions to align with anticipated future needs.

ADDITIONAL INFORMATION

Is there any other information that the liaison committee or Human Resources Committee should have when considering this change? You may attach additional documentation if you wish.

ACTION TAKEN

Department Head Determination: _____ Approved _____ Denied

Date: _____

Signature: _____

Liaison Committee Action: _____ Approved _____ Denied

Date: _____

Committee Chair: _____

Human Resources Committee: _____ Approved _____ Denied

Date: _____

Committee Chair: _____

Distribution: After department head determination, distribute to liaison committee with copies to County Administrator and Human Resources Director. After liaison committee approval, submit signed original to Human Resources Director.

SHEBOYGAN COUNTY HEALTH & HUMAN SERVICES
TABLE OF ORGANIZATION PER CHAPTER 40 OF THE COUNTY CODE

	Current				Proposed			
Position	Not Used Recently	Budget FT	Budget PT	Budget FTE	Not Used Recently	Budget FT	Budget PT	Budget FTE
Accounting Assistant		2				2		2
Accounting Clerk	2	0				0		0
Accounting Specialist		5			1	5		5
Administrative Assistant		1				1		1
Administrative Clerk	5	1				0		0
Administrative Specialist		16			1	13		13
Department Head		1				1		1
Deputy Human Services Director		5				5		5
Finance Analyst		1				1		1
Human Services Assistant	1	11	1		1	13	2	14
Human Services Coordinator	1	4			1	4		4
Human Services Manager		16			1	16		16
Human Services Professional	1	49			5	51		51
Human Services Specialist		27			2	29		29
Human Services Supervisor		3			2	3		3
Lead Human Services Professional		4			1	4		4
Lead Human Services Specialist		4				4		4
Lead Public Health Professional		1				1		1
Public Health Professional		17	5		2	13	4	15.3
Quality Assurance Specialist		1				0		0
Senior Administrative Specialist		1				1		1
Senior Financial Analyst		1				2		2
Senior Human Services Assistant		2				2		2
Senior Human Services Professional	6	19			2	20		20
Senior Lead Human Services Professional		1				1		1
Senior Lead Public Health Professional		1				1		1
Senior Public Health Professional	4	10			1	9		9
Social Services Aide		2				0		0
Software Administrator		1				0		0
Staff Accountant		1				0		0
Total Positions	20	208	6	0	20	202	6	205.3
Table of Organization Positions currently vacant and not budgeted for 2021 (20)								
Accounting Clerk - 2 positions					Accounting Specialist - 1 position			
Administrative Clerk - 5 positions					Administrative Specialist - 1 position			
Human Services Assistant - 1 position					Human Services Assistant - 1 position			
Human Services Coordinator - 1 position					Human Services Coordinator - 1 position			
Human Services Professional - 1 position					Human Services Manager - 1 position			
Senior Human Services Professional - 6 positions					Human Services Professional - 5 positions			
Senior Public Health Professional - 4 positions					Human Services Specialist - 2 positions			
Total					20			
					Human Services Supervisor - 2 positions			
					Lead Human Services Professional - 1 position			
					Public Health Professional - 2 positions			
					Senior Human Services Professional - 2 positions			
					Senior Public Health Professional - 1 positions			
					Total			
					20			



SHEBOYGAN COUNTY

Human Resources Department
Administration Building

WISCONSIN

February 22, 2021

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

I am pleased to submit the 2020 Annual Report for the Human Resources Department.

In 2020, the focus on "People as a Priority" became more important in the face of the COVID-19 pandemic. The unprecedented impact of the COVID-19 pandemic required targeted adjustments and continued monitoring of essential employee programs including: Employee Benefits and Wellness, Recruitment and Retention, People Management and Employee Relations, Recognition, and Safety.

The County continues a strong partnership with the Wisconsin County Association Group Health Trust providing oversight and funding for the Sheboygan County InHealth Clinic, Medical Insurance and Prescription Claims, as well as Wellness Programming. With that partnership, the County continued to promote employee health and wellness through wellness challenges throughout the year. To that end, Sheboygan County received the WELCOA Certification – Silver Well Workplace award.

In light of the pandemic, employee recruitment, recognition and safety became a top priority. Much effort was placed in these areas to ensure critical needs were addressed in a timely manner. In addition, regular and relevant communication was needed to provide information and address employee concerns. The 'You Make a Difference' Employee Recognition Program acknowledged 676 employees. In addition, 154 employees were recognized for their years of dedicated service to Sheboygan County.

The Human Resources Department takes pride in offering a variety of professional programs and services to our valued employees. The talented and dedicated Human Resources staff remains committed to providing excellent customer service to our outstanding employees. We appreciate your ongoing support as we strive to continuously improve employee programs and benefits in 2021.

Respectfully Submitted,

Dennis A. Miller

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 department 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 promote 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 2020

- Budgets: Prepare responsible 2021 Human Resource and Employee Benefit budgets working within established guidelines.
- Recruitment: Continued focus on attracting and retaining top talent; partnering with managers experiencing high turnover to enhance recruiting strategies. Due to budget concerns as well as the capabilities of the new Tyler Munis ERP system, implementation of the Neo-Gov onboarding module was terminated resulting in cost avoidance of approximately \$13,000.
- Professional Development Training: Coordinate the sixth annual all management training event with a focused topic to be determined in collaboration with the County

Administrator and Human Resources Director. This initiative was postponed due to limitations on large gatherings as a result of COVID-19.

- Employee Engagement Survey: Continue to facilitate department specific follow up surveys.
- Benefits: Lead the Strategic Benefit Planning Committee to continue focus on plan design and costs. Engaged in RFP process for the employee benefits consultant services. Also engaged in RFP process for Third Party Administrator of health and wellness programs.
- Compensation and Employee Pay for Performance: Re-evaluate Pay for Performance Criteria and Performance Evaluation Form and provide recommendations to County Administrator. This objective was postponed due to budget concerns and the implementation of an across the board increase for all employees which impacted the Performance Review process.
- COVID-19 Response: Lead initiatives in responding to the COVID-19 pandemic including implementing telework for County employees, modifying and/or implementing policies to aid employees affected by the pandemic, providing contact tracing for County employees, and providing regular communication to employees.

Budget

	2020 Budget	2020 Results	Variance
Revenues	\$787,012	\$780,626	- \$ 6,386
Expenses	\$706,503	\$602,327	\$104,176

The Human Resources Department had a positive variance of \$97,790 for 2020. This was primarily due to vacant positions within the Human Resources Department, the decision to forego the Neo-Gov onboarding module, and the inability to provide in person events like professional development training and the all employee summit due to the COVID pandemic.

Human Resources was successful in achieving the 2020 budget target. In addition, we were able to allocate approximately \$27,000 to other departments to assist with overages and recruiting needs due to COVID.

Issues and Challenges Ahead

Health Care: Rising Health Care costs remain a concern for the County despite a favorable renewal with GHT. The Human Resources Department will identify and implement enhancements and cost reduction opportunities to the employee benefit offerings. The Strategic Benefits Planning Committee will continue to work collaboratively to discuss and recommend plan design refinements to the County Administrator and Human Resources Committee for 2022, while balancing the needs of the employees and the County.

Recruitment/Retention: Attracting and retaining top talent continues to be one of the most

important Human Resource initiatives. The highest turnover positions within the County include Certified Nursing Assistants (CNA) at Rocky Knoll, Correction Officers (CO) and Social Workers. A continued focus on improving systems and processes applicants use to seek employment will ensure equitable access for all applicants utilizing the most efficient means possible. As Sheboygan County continues to become more diverse and we engage with the local workforce 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 low unemployment levels which is driving higher wages in local organizations for which we compete for talent. Balancing budgetary constraints with upward pressure on local wages will be a challenge to the County's ability to remain competitive with compensation and benefit packages.

2020 Employee Turnover:

2020 New Hires – 184

2020 Employee Separations – 186

Overall Turnover – 20.9%

Goals and Objectives for 2021

Budgets: Prepare responsible 2022 Human Resource and Employee Benefit budgets working within established guidelines and parameters.

Recruitment: Continue to focus on attracting and retaining top talent. Implement technologies to enhance our recruitment strategy while improving efficiencies in the process.

Employee Engagement Survey: Continue to facilitate department specific follow up surveys and provide leadership in addressing issues identified.

Employee Benefits: Lead Strategic Benefit Planning Committee to continue focus on plan design and costs while maintaining benefit offerings that attract and retain employees.

Employee Pay for Performance: Re-evaluate Pay for Performance Criteria and Performance Evaluation Form and provide recommendations to County Administrator. *This is a continuation from 2020 objectives.

Compensation: Assess current compensation program with an emphasis on compression issues and program effectiveness. Provide summary report and recommendations to the Sheboygan County Administrator and Human Resources Committee.

**VARIANCE REPORT FOR DEPARTMENT -- HUMAN RESOURCES DEPARTMENT
FOR THE QUARTER ENDING 12/31/2020**

TIMING	G/L CATEGORY	VARIANCE FROM BUDGET	EXPLANATION OF VARIANCE
	Interdepartmental Revenue		
	Other Interdept'l Revenue	(6,522.81)	HR Coordinator shared position costs were not transferred from the County Administrator's budget due to their reorganization\.
	Personnel Related Expenditure		
	Wages	19,475.75	One vacancy existed through the end of February as well as another vacancy occurred in November.
	Benefits	3,612.78	One vacancy existed through the end of February, while another vacancy occurred in November.
	Operating Expenses		
	Purchased Services	17,690.16	Fall manager and supervisor professional training has been cancelled as well as Neo-Gov service were less than budgeted.
	Repairs and Maintenance	3,115.34	New copy machine was leased at a lesser cost.
	General Operating	29,494.92	Advertising requests are below budgeted expectations. Office supplies were down due to not purchasing an ID Badge printer, as well as recognition supplies were adequate and did not required replenishment.
	Interdepartmental Charges		
	Employee Related Insurance	30,057.62	One vacancy existed through the end of February, while another vacancy occurred in November. The majority of the budgeted dollars were from HR Coordinator position who is not carrying the health and dental coverage.
	Variances Less Than Justification Threshold	866.01	
	TOTAL	97,789.77	

**VARIANCE REPORT FOR DEPARTMENT -- EMPLOYEE BENEFITS INSURANCE
FOR THE QUARTER ENDING 12/31/2020**

TIMING	G/L CATEGORY	VARIANCE FROM BUDGET	EXPLANATION OF VARIANCE
	Public Charges for Services		
	Health Care Services	(201,329.38)	Dental, group life and health insurance were budgeted at 2019 enrollment levels. 2020 enrollment YTD is below anticipated levels.
	Interest and Other Revenue		
	Rent Revenue	(8,555.00)	Reimbursement accrual for December was missed and will be corrected for end of year.
	Other Misc. Revenue	218,602.95	Retiree and COBRA dental premium payments received are paid in advance. Fitness memberships decreased due to COVID-19.
	Interdepartmental Revenue		
	Insurance & Employee Related	(1,891,716.34)	Budgeted employee enrollment for dental and health as well as coverage types were aligned with 2019 actual enrollment.
	Personnel Related Expenditure		
	Benefits	1,783,290.98	Budgeted dental, health, group life and worker's compensation was less than anticipated, while the YMCA reimbursed the County for memberships due to closures and opting out of program due to COVID-19.
	Operating Expenses		
	Purchased Services	37,883.95	Benefits Consultant was in RFP process for two months of the quarter along with Champion You rewards were less than budgeted and rewards will be paid in January 2021. DWD audit paid in fourth quarter 2020.
	General Operating	3,651.27	Assessment fees for ACA were paid upfront, while rewards for special events have been minimal.
	Variances Less Than Justification Threshold	478.07	
	TOTAL	(57,693.50)	