



SHEBOYGAN COUNTY

Jean M. Gallimore
Human Resources

February 28, 2018

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

I am pleased to submit the 2017 Annual Report for the Human Resources Department, with the primary focus of 'Making People a Priority'. The following essential employee initiatives were paramount to our overall accomplishments: Employee Benefits, Wellness, Recognition, Recruitment, Professional Development Training and Safety.

The County continues to be engaged in a strong partnership with the Wisconsin County Association Group Health Trust to provide oversight and funding for the InHealth Clinic, Medical Insurance and Prescription Claims, as well as Wellness Programming. As a result, the County realized an estimated savings to the Health Insurance Reserves of \$1,086,768.96 in 2017. The InHealth Clinic return on investment reached \$372,991, with an additional \$206,698 savings to the employees. The County also sponsored several employee wellness challenges throughout the year which encouraged employees from across the organization to live well and be well.

Safety remained a primary emphasis. The Courthouse Facilities Committee continued to move forward with the planning of the 'One Secured Entrance'. Policies and Procedures were developed with the anticipation of a late summer 2018 implementation.

People Management and Employee Relations were key themes in our overall success. The 'You Make a Difference' Employee Recognition Program acknowledged 380 employees! In addition, succession planning, performance management, professional development to include an all employee engagement survey and all employee summits were successfully accomplished. As well, we introduced several new recruitment initiatives which proved essential in the competitive hiring environment.

The Human Resources Department takes pride in offering a variety of professional services to our valued and diverse group of employees. We are appreciative for your ongoing support, as we are prepared and look forward to offering additional value added resources in 2018.

Respectfully Submitted,

Jean M. Gallimore
Human Resources Director

Mission Statement and Summary of Responsibilities

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

The Human Resources team offers an environment to include an attitude of teamwork and quality in our day-to-day operations. In addition, an atmosphere that fosters challenges, and positivity, as well as opportunities that demonstrate thoughtful execution, a caring 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 benefit plans, as well as innovative wellness and safety initiatives; 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 – ‘Making PEOPLE a Priority’.

Goals and Objectives Achieved in 2017

1. Budget: Prepared responsible 2017 Human Resources while working within established budget parameters.
2. Strategic Benefit Planning: Assumed Leadership role in providing result based recommendations to the County Administrator and Human Resources Committee for implementation in 2018. Introduced a new county wide rewards based wellness program ‘Champion You’ which essentially allows for employees to become more aware of their own health, while receiving incentives for their achievements. Additionally, we offered a new Life Insurance product through County Mutual/Boston Mutual, as well as refined the plan design of the health benefits.
3. Human Resource Metrics: Formalized the metrics so as to share annual human resource measurables with the County Administrator and Human Resource Committee ongoing.

4. Professional Development Management Training: Sponsored the all Employee Engagement Survey – to include the annual management training event held in May. In addition, offered all employee summit meetings in December to include Stress Management and De-escalation Training, as well as an overview of the Employee Engagement Survey Results.
5. Safety: Focused primarily on the ‘One Secured Entrance’ for the Courthouse, and authored courthouse and employee policies and procedures. In addition, departments received requested safety resources for emergency preparedness.
6. Succession Plan: Developed a County-wide formal plan for key positions.
7. Employee Recognition: Enhanced the Service Award and Retirement Award Programs so as to offer employees additional award options.
8. Local WPPA Contract Negotiations: Initiated and lead negotiations. The Union filed for mediation with wages being the primary focus. Mediation was successful in early January 2018, with the Contract Agreement being introduced to County Board in March, 2018.
9. Recruitment: Focused on innovative recruitment resources, attended several job fairs, developed recruitment banners to more effectively showcase Sheboygan County as an employer, and created a Facebook page and LinkedIn account for the Human Resources Department. Created a more effective electronic/on-line employment application.
10. Wellness Initiatives: In collaboration with the County’s InHealth Clinic partners, The Sheboygan Area School District and the City of Sheboygan, engaged in an RFP process for the InHealth Clinic which resulted in the County remaining with Interra Health/Healics. The InHealth Clinic continues to be an integral component of the county’s wellness mission. Additionally, I am pleased to report our relationship remains strong with our clinic partners.

Budget

2017 budgetary results for the department show the Human Resources Department operated within the adopted budget of \$560,545. There was a positive variance for the year of over \$12,289.05. The variance reflects funds that were budgeted and not utilized within Purchased Services specifically Consulting – wherein we did not experience budgeted arbitrations, in addition dollars within General Operating; Advertising, Seminars and Training were not fully utilized.

The 2018 Human Resources budget of \$540,554. which allows for ongoing programs and services for Sheboygan County employees – one of the County’s most valuable resources.

Issues and Challenges Ahead

Health Care The Human Resources Department along with Associated Benefits and Risk Consulting (ABRC) and Wisconsin Counties Association Group Health Trust will continue to remain current with the industry and regulations in conjunction with the Affordable Care Act for 2018 and beyond, as health care costs continue to rise. The Strategic Benefits Planning Committee will continue to be challenged to work collaboratively to discuss and recommend plan design refinements to the County Administrator and Human Resources Committee for 2019, while doing their best to balance the needs of the employees and the County.

Recruitment/Retention

Attracting and retaining excellent employees is one of the most important human resource initiatives as employees are the key to the County's success. The highest turnover positions within the County include Certified Nursing Assistants at Rocky Knoll, Correction Officers and Deputies. Understanding what means applicants use to seek employment will continue to be a main emphasis. In addition, there is an essential need to focus on not only attracting, but also retaining the best and brightest employees as we encounter a workforce of millennials as well as an aging workforce. It will be imperative that we continue to refine employee programs and services, as well as remain competitive with salary and benefit packages.

2017 Employee Turnover:

2017 New Hires – 135

2017 Employee Separations – 115

Overall Turnover – 14%

Goals and Objectives for 2018

Budgets:

Prepare responsible 2019 Human Resource and Employee Benefit budgets working within established guidelines.

Professional Development Training:

Introduce an online learning resource via Leading Edge to all employees. Coordinate the fourth annual all management training event with a focus on the Meyers Briggs Personality Tool. Deliver professional development management training opportunity - Trust/Lead vs. Manage.

Employee Engagement Survey:

Facilitate department head action plan follow through.

Benefits:

Lead Strategic Benefit Planning Committee to continue focus on plan design and costs. Continue focus on future growth opportunities for the InHealth Clinic to discuss additional services; Worker's Compensation, Physical Therapy, Mental Health, Substance Testing, Pre-employment Physicals etc.

Safety:

Oversee the Safety Committee. Courthouse Security and Facilities Committee member - lead policy and procedure communications, as well as assist with employee training efforts.

Wellness:

Monitor new 'Champion You' Wellness Program. Oversee Wellness Committee.

Succession Plan:

Ensure county wide plan is updated.