



Human Resources

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MISSION

The purpose of the Human Resources department is to provide innovative County human resources, payroll and benefit services, and labor relations services while identifying, improving, and administering effective and consistent programs, policies, processes and practices.

PROGRAM DESCRIPTION

Numerous functions are coordinated and administered by the Human Resources department to fulfill its mission. The Human Resources policies and procedures adopted by the County Board are administered by the office, as well as labor agreements, the classification/compensation and benefit programs, and performance planning and review.

The department maintains human resources records for each of the County's 1,377 FTEs and 222 extra-help employees. The office is responsible for processing payroll as well as coordinating the recruitment, selection, orientation, development, transfer, and separation of employees. Employee training, employee job analyses, avoiding unnecessary investigations and litigation, department reorganizations, unemployment compensation, affirmative action, Civil Rights compliance, Wisconsin and Federal Family and Medical Leave Act, short-term disability, HIPAA regulations compliance, DOT regulations compliance and ADA compliance are also major functions of Human Resources. The office is responsible for negotiations with 19 County employee bargaining units and assists employees in all matters pertaining to the Wisconsin Retirement System. The department also advises the County Executive, County Board, department heads, and employees regarding human resources matters.

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2009 Budget	2010 Budget	Budget Change
Retention Rate of New Hires (Hired Within the Last 18 Months)	88%	94%	92%	95%	3.26%
Percent of Grievances Resolved Internally	98%	97%	97%	95%	-2.06%
Percentage of Payrolls Processed on Time	100%	100%	100%	100%	0.00%

POLICY INITIATIVES

Department Reorganization – In an effort to streamline processes between Human Resources and the Department of Administration and to reduce or eliminate duplicated efforts, the 2010 budget includes a comprehensive reorganization between the two departments. This reorganization includes the transfer of the liability function to the Purchasing Division in Administration where efforts currently cross over into contract review and insurance requirements and certificates. The Planning, Evaluation and Quality Management Director position has been reclassified to an Organizational Development Coordinator, which will coordinate the organizational effectiveness initiative and perform analyst duties. In addition, the payroll function will transfer from Administration to Human Resources with the reclassification of the Payroll Supervisor to a Benefits and Compensation Manager, and the transfer of 1.5 FTE Payroll Specialists to allow better flow of communications between contract negotiations and the administration of contracts. Final changes include the deletion of the Benefits Coordinator, Human Resources Coordinator, and Co-op/Intern positions and the creation of a Safety Coordinator position. Upon completion of the current safety consultant's role in 2010, the Safety Coordinator will assume all safety program efforts for Brown County.

Organizational Development – During 2010, Human Resources will continue to facilitate a County-wide effort to increase organizational effectiveness through Lean Management initiatives and department/position reviews.

County-wide Performance Management – The Human Resources department will continue to build a centralized training environment for County employees during 2010. Professional development opportunities including supervisory training, policy/procedure training, interviewing skills, workplace diversity and HIPAA training.

New Human Resources/Payroll System – Working with the Department of Administration, during 2010 the department will implement a new HR/payroll system in Phase II of the Financial System Project. The system will automate many of the manual HR functions and payroll processes, as well as provide opportunities to streamline procedures and optimize management reporting.

Safety Program – In conjunction with a Safety Consultant, during 2010, the department will finalize development and implementation of a comprehensive safety program addressing department-specific programs.

FINANCIAL SUMMARY

	2008 Actual	2009 Estimated	2009	2010 Budget	Change from 2009	
			Amended Budget		Amended Budget	\$
Public Charges	3,885	9,441	3,900	8,500	4,600	117.95%
Miscellaneous Revenue	3,002	-	3,000	1,100	(1,900)	-63.33%
Other Financing Sources	201,673	273,006	273,006	-	(273,006)	-100.00%
Total Revenues	208,561	282,447	279,906	9,600	(270,306)	-96.57%
Personnel Costs	686,600	1,400,859	1,392,054	1,524,385	132,331	9.51%
Operating Expenses	777,208	418,598	474,680	321,319	(153,361)	-32.31%
Interdept. Charges	80,055	54,477	54,477	51,269	(3,208)	-5.89%
Total Expenses	1,543,862	1,873,934	1,921,211	1,896,973	(24,238)	-1.26%
Property Taxes	1,714,027	1,643,125	1,643,125	1,884,938	241,813	14.72%
Addition to (Use of)						
Fund Balance	378,725	51,638	1,820	(2,435)		

NOTE: As of August 1, 2009, the Employee Events former special revenue account falls under the General Fund and as such, is now reflected under the Human Resources budget and included within this Financial Summary.

SUMMARY HIGHLIGHTS

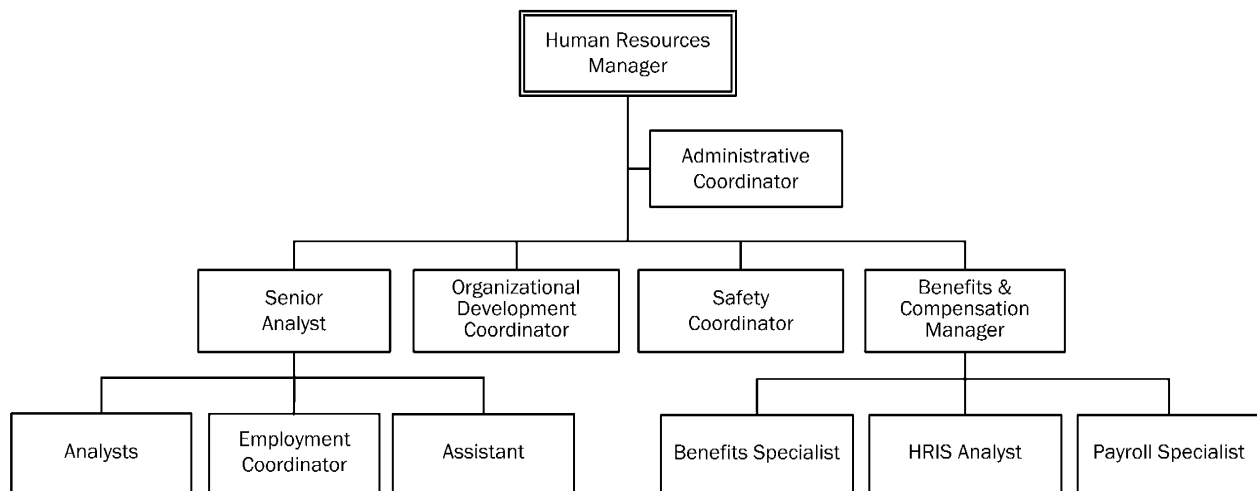
Public charges increased to reflect a rise in anticipated employee ticket sales and vending machine revenue for employee social events, while miscellaneous revenue dropped due to an anticipated decline in book sale and union donation revenue. Other financing sources decreased to reflect the removal of 2009 carryover and a one-time transfer for re-allocation of staff salaries from the casualty self-insurance budget to the indirect cost allocation.

Personnel costs increased mainly to reflect the changes in positions and FTEs from the departmental reorganization planned for 2010 (see Policy Initiatives for more information). These costs were also affected by cost-of-living wage increases and associated fringe benefits for existing staff; however, this was mostly offset as a result of adjustments to the health insurance plan which reduced costs for 2010. Operating expenses decreased to reflect the transfer out of salary adjustments in 2009 along with a reduction in contracted services and temporary help. Interdepartmental charges decreased to reflect a reduction in Information Services chargebacks.

STAFFING SUMMARY

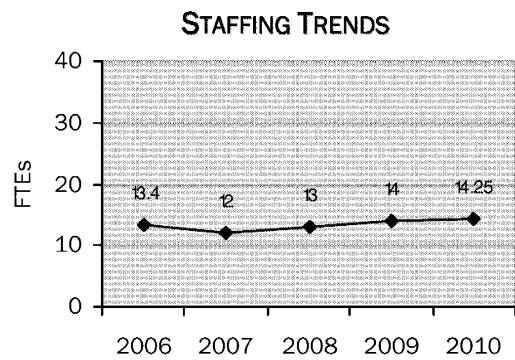
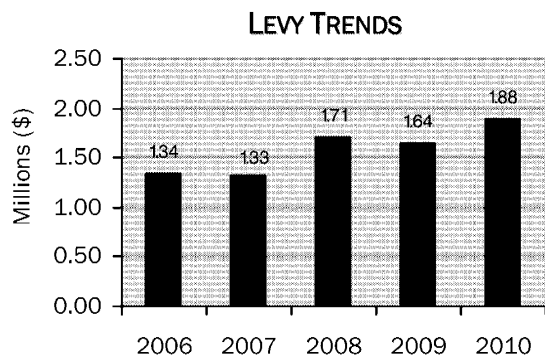
Position	FTE	Unit Rate	Budget Hours	Base	Longevity	Cost
Human Resources Manager	1.00	38.94	2,080	80,992	0	80,992
Benefits and Compensation Manager	1.00	31.95	2,080	66,462	0	66,462
Organizational Development Coord	1.00	29.00	2,080	60,315	0	60,315
Senior Analyst	1.00	27.50	2,080	57,203	0	57,203
Analyst	1.00	25.24	2,080	52,506	0	52,506
Benefits Specialist	1.00	25.15	2,080	52,303	0	52,303
Safety Coordinator	1.00	24.51	2,080	50,979	0	50,979
Analyst	1.00	23.79	2,080	49,491	0	49,491
HRIS Analyst	1.00	22.34	2,080	46,469	0	46,469
Payroll Specialist	1.00	20.65	2,080	42,948	0	42,948
Payroll Specialist	0.50	20.05	1,040	20,849	0	20,849
Administrative Coordinator	1.00	19.43	2,080	40,424	0	40,424
Employment Coordinator	1.00	18.32	2,080	38,102	0	38,102
Assistant	1.00	17.62	2,080	36,646	0	36,646
Extra Help	0.75	14.36	1,560	22,402	0	22,402
	14.25		29,640	718,091	0	718,091

	Salary Adjustment	0
	Turnover Reduction	0
** Amount to be allocated to departments for Casual Payouts, Retirement Payouts and Reclassifications	Regular Earnings	718,091
	Premium Overtime	2,000
	Fringe Benefits	267,768
**Departmental Salaries Reimbursement		536,526
	2010 Total Compensation	<u>1,524,385</u>



CONTRACTS

Type of Service Provided	Annual Cost
Labor Attorney	72,000
Labor Negotiator	48,000
Management Training	30,000
Labor Arbitration	25,000
Temporary Help	9,950
WERC Fees	4,000
	188,950



Note: The HR budget includes a line item entitled Salary Adjustments which reimburses other departments for unanticipated adjustments such as position reclassifications, etc. Because of its special nature, only budgeted dollars are shown in this account, not actual. Therefore, 2009 Budgeted and 2010 Budgeted levy appear higher than they actually will be.

HUMAN RESOURCES 2010 BUDGET

Account Number	Description	2009			2010 Executive
		2008 Actual Amount	2009 Actual Amount	Estimated Amount	
Fund: 100 - GF					
Revenues					
Department: 064 - Human Resources					
Division: 001 - General					
4100	General property taxes	1,714,027	821,562	1,643,125	1,884,938
4601	Sales	5	-	-	-
4900	Miscellaneous	30	286	-	-
9000	Carryover	191,425	208,678	208,678	-
9002	Transfer in	4,248	-	58,328	-
	Division Total: 001 - General	1,909,735	1,030,526	1,910,131	1,884,938
	Department Total: 064 - Human Resources	1,909,735	1,030,526	1,910,131	1,884,938
	Revenues Total	1,909,735	1,030,526	1,910,131	1,884,938
Expenditures					
Department: 064 - Human Resources					
Division: 001 - General					
5100	Regular earnings	412,454	219,819	613,440	718,091
5102.100	Paid leave earnings Vacation	87,794	22,343	-	-
5103.000	Premium Overtime	1,920	1,186	2,000	2,000
5109	Salaries reimbursement	-	-	546,137	536,526
5109.100	Salaries reimbursement Short term disability	(18,123)	-	-	-
5110.100	Fringe benefits FICA	36,361	17,526	239,282	52,710
5110.110	Fringe benefits Unemployment compensation	1,354	512	-	1,081
5110.200	Fringe benefits Health insurance	103,597	41,920	-	118,473
5110.210	Fringe benefits Dental Insurance	8,163	4,328	-	9,732
5110.220	Fringe benefits Life Insurance	667	173	-	354
5110.235	Fringe benefits Disability insurance	5,326	1,954	-	6,326
5110.240	Fringe benefits Workers compensation insurance	120	195	-	104
5110.300	Fringe benefits Retirement	21,131	10,601	-	34,467
5110.310	Fringe benefits Retirement credit	25,836	11,073	-	44,521
5201	Training and educations	160	-	-	-
5300	Supplies	26	-	-	-

Account Number	Description	2009				2010 Executive
		2008 Actual Amount	2009 Actual Amount	Estimated Amount	2009 Amended Budget	
5300.001	Supplies Office	2,746	2,348	4,800	4,800	4,800
5300.003	Supplies Technology	-	-	20	20	4,640
5300.004	Supplies Postage	4,541	989	4,000	8,400	4,000
5303	Copy expense	5,575	1,644	4,600	5,600	4,600
5304	Printing	1,457	734	3,200	6,200	3,200
5304.100	Printing Forms	-	-	-	-	-
5305	Dues and memberships	900	844	1,110	900	1,520
5306.100	Maintenance agreement Software	-	-	894	894	1,254
5307.100	Repairs and maintenance Equipment	-	-	-	500	-
5307.200	Repairs and maintenance Vehicle	42	-	-	-	-
5310	Advertising and public notice	78,510	38,618	78,920	78,920	78,920
5330	Books, periodicals, subscription	3,488	951	4,900	4,900	4,900
5340	Travel	4,946	5,091	6,500	6,500	7,000
5367	Wellness	-	-	-	-	-
5390	Miscellaneous	-	-	-	-	-
5505	Telephone	4,230	1,782	4,500	5,500	5,500
5601.100	Intra-county expense Information services	76,350	23,096	52,298	52,298	49,097
5601.200	Intra-county expense Insurance	3,705	1,089	2,179	2,179	2,172
5700	Contracted services	8,174	32,485	66,826	66,826	30,000
5706	Temporary replacement help	35,445	47,934	51,000	9,950	9,950
5708	Professional services	49,133	24,800	66,412	66,412	52,000
5716.100	Legal services Chargebacks	70,334	38,774	90,000	75,000	97,000
9003	Transfer out	418,392	20,156	20,156	28,961	-
9003.200	Transfer out HR	78,278	-	-	93,317	-
Division Total: 001 - General		1,533,031	572,965	1,863,174	1,910,131	1,884,938
Department Total: 064 - Human Resources		1,533,031	572,965	1,863,174	1,910,131	1,884,938
Expenditures Total		1,533,031	572,965	1,863,174	1,910,131	1,884,938
Fund Revenue Total: 100 - GF		1,909,735	1,030,526	1,910,131	1,910,131	1,884,938
Fund Expenditure Total: 100 - GF		1,533,031	572,965	1,863,174	1,910,131	1,884,938
Fund Net Total: 100 - GF		376,704	457,560	46,957	-	-

Account Number	Description	2009			2010 Executive
		2008 Actual Amount	2009 Actual Amount	Estimated Amount	
Fund: 130 - Employee Events					
Revenues					
Department: 064 - Human Resources					
Division: 032 - Employee Recognition/Social					
4601	Sales		2,601	4,641	2,000
4601.004	Sales Vending machine	2,605	3,821	4,800	1,900
4900	Miscellaneous	1,275	-	-	3,000
9002	Transfer in	2,972	6,000	6,000	6,000
	Division Total: 032 - Employee Recognition/Social	12,852	12,422	15,441	12,900
	Department Total: 064 - Human Resources	12,852	12,422	15,441	12,900
	Revenues Total	12,852	12,422	15,441	12,900
Expenditures					
Department: 064 - Human Resources					
Division: 032 - Employee Recognition/Social					
5300	Supplies	4,895	4,925	4,925	5,100
5300.004	Supplies Postage	-	-	-	30
5304	Printing	12	300	300	50
5365	Special events	2,306	8	2,500	2,700
5390	Miscellaneous	3,618	3,036	3,035	3,200
	Division Total: 032 - Employee Recognition/Social	10,831	8,269	10,760	11,080
	Department Total: 064 - Human Resources	10,831	8,269	10,760	11,080
	Expenditures Total	10,831	8,269	10,760	11,080
Fund Revenue	Total: 130 - Employee Events	12,852	12,422	15,441	12,900
Fund Expenditure	Total: 130 - Employee Events	10,831	8,269	10,760	11,080
Fund Net	Total: 130 - Employee Events	2,021	4,153	4,681	1,820
	Revenue Grand Totals:	1,922,588	1,042,948	1,925,572	1,923,031
	Expenditure Grand Totals:	1,543,862	581,235	1,873,934	1,921,211
	Net Grand Totals:	378,725	461,713	51,638	1,820
					(2,435)