



# 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

The office is responsible for advising County departments and 1,417 FTEs, 265 extra help employees and elected officials on human resources functions. Services are provided in the following areas: recruitment and selection; labor relations; employee benefits; training and development; contracts; safety; and payroll.

The office is also responsible for negotiating for the County’s bargaining unit and assists employees in matters pertaining to the Wisconsin Retirement System. The department advises and recommends to the County Executive, County Board, department heads and employees regarding human resource matters.

## PERFORMANCE MEASURES

	2010 Actual	2011 Estimate	2011 Budget	2012 Budget	Budget Change
Retention Rate of New Hires (Hired Within the Last 18 Months)	82%	96%	95%	95%	0.00%
Percentage of Grievances Resolved Internally	95%	90%	95%	95%	0.00%
Percentage of Payrolls Processed on Time	100%	100%	100%	100%	0.00%

## NEW INITIATIVES

**Applicant Tracking Software** – During 2012, Human Resources will complete the implementation of NEOGOV, a new applicant tracking system that will automate the entire hiring process including position requisition approval, automatic minimum qualification screening, testing statistics and analysis and Equal Employment Opportunity (EEO) reporting.

**Human Resources/Payroll System** – Working with the Department of Administration, during 2012 the department will also complete the implementation of the HR/payroll system in Phase II of the Financial System Project. The system will automate many of the manual payroll functions and processes, as well as provide opportunities to optimize management reporting.

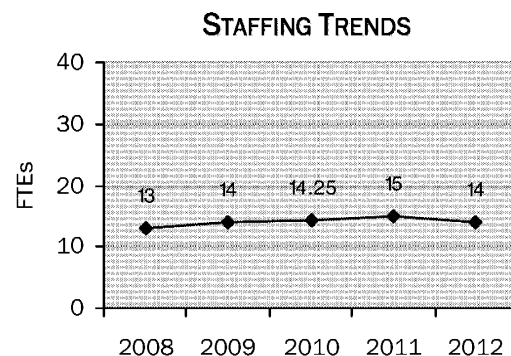
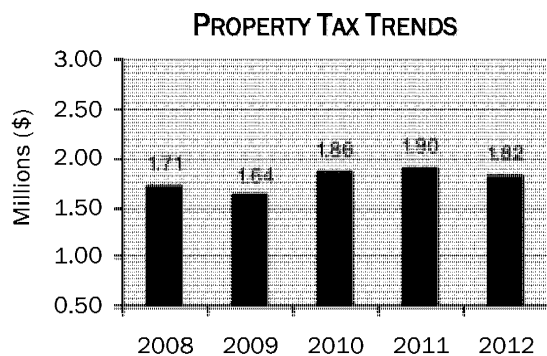
## FINANCIAL SUMMARY

	2010 Actual	2011 Estimated	2011	2012 Budget	Change from 2011 Amended Budget	
			Amended Budget		\$	%
Public Charges	11,918	11,910	12,125	12,050	(75)	-0.62%
Miscellaneous Revenue	3,270	2,580	2,500	2,575	75	3.00%
Other Financing Sources	56,292	81,366	83,604	43,624	(39,980)	-47.82%
<b>Total Revenues</b>	<b>71,480</b>	<b>95,856</b>	<b>98,229</b>	<b>58,249</b>	<b>(39,980)</b>	<b>-40.70%</b>
Personnel Costs	900,010	1,584,522	1,546,976	1,458,763	(88,213)	-5.70%
Operating Expenses	802,115	363,266	414,294	372,021	(42,273)	-10.20%
Interdept. Charges	47,430	46,299	46,299	53,615	7,316	15.80%
<b>Total Expenses</b>	<b>1,749,555</b>	<b>1,994,087</b>	<b>2,007,569</b>	<b>1,884,399</b>	<b>(123,170)</b>	<b>-6.14%</b>
Property Taxes	1,855,558	1,896,441	1,899,290	1,822,030	(77,260)	-4.07%
Addition to (Use of) Fund Balance	177,483	(1,790)	(10,050)	(4,120)		

## SUMMARY HIGHLIGHTS

Public charges decreased and miscellaneous revenue increased to reflect a reclassification of revenues. Other financing sources decreased to reflect the removal of 2011 carryover; however, this was partially offset by the increased transfer in revenue from the new financial system fund to cover the hours HR staff spends on the project.

Personnel costs decreased to reflect the elimination of an Extra Help position, a reduction in the salaries reimbursement fund for 2012, and the required increase in employee retirement contributions and health insurance premiums. Operating expenses also decreased mainly due to the reduction of outside labor attorney contract services for 2012; however, this decrease was offset by an increase in fees for the administration of the County's health benefit reimbursement account program. Interdepartmental charges increased to more accurately reflect charges between county departments that were previously classified as operational expenses.



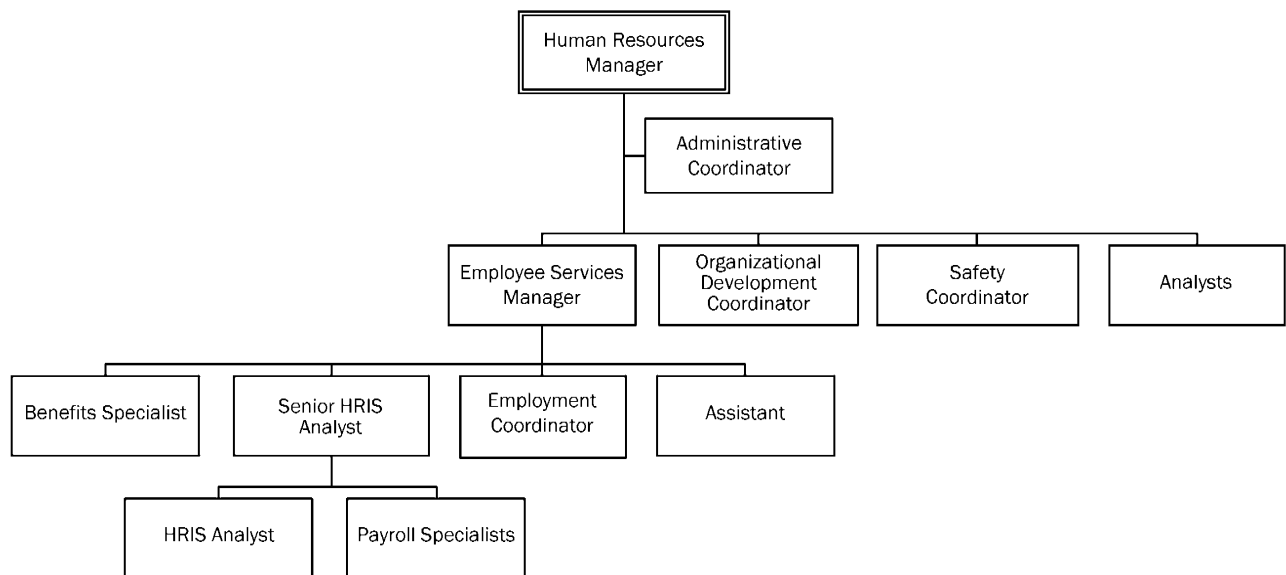
**Note:** The HR budget includes a line item entitled Salary Adjustments which reimburses other departments for unanticipated adjustments such as position reclassifications, etc. Because of its special nature, only budgeted dollars are shown in this account, not actual. Therefore, 2011 Budgeted and 2012 Budgeted levy appear higher than they actually will be.

**STAFFING SUMMARY**

Position	FTE	Unit Rate	Budget Hours	Base	Cost
Human Resources Manager	1.00	38.42	2,080	79,904	79,904
Organizational Development Coordinator	1.00	31.27	2,080	65,051	65,051
Employee Services Manager	1.00	29.80	2,080	61,986	61,986
Senior HRIS Analyst	1.00	27.20	2,080	56,581	56,581
Analyst	1.00	24.99	2,080	51,976	51,976
Analyst	1.00	22.89	2,080	47,611	47,611
Safety Coordinator	1.00	22.23	2,080	46,237	46,237
Benefits Specialist	1.00	22.14	2,080	46,058	46,058
HRIS Analyst	1.00	22.14	2,080	46,058	46,058
Payroll Specialist	1.00	20.48	2,080	42,606	42,606
Payroll Specialist	1.00	19.89	2,080	41,379	41,379
Administrative Coordinator	1.00	19.29	2,080	40,131	40,131
Employment Coordinator	1.00	18.20	2,080	37,855	37,855
Assistant	1.00	17.51	2,080	36,427	36,427
<b>14.00</b>			<b>29,120</b>	<b>704,360</b>	<b>704,360</b>

\*\* Amount to be allocated to departments for Casual Payouts, Retirement Payouts and Reclassifications

Turnover Reduction	(21,131)
Regular Earnings	683,229
Premium Overtime	20,000
Fringe Benefits	305,534
**Departmental Salaries Reimbursement	450,000
<b>2012 Total Compensation</b>	<b>1,458,763</b>



**CONTRACTS**

Type of Service Provided	Annual Cost
<b>Human Resources</b>	
VEBA Administration	90,000
Employee Training	30,000
Temporary Help for System Implementation	10,000
WERC Fees	4,000
	<u>134,000</u>

**HUMAN RESOURCES 2012 BUDGET**

Description	2010 Actual Amount	2011 6-Month Actual Amount	2011 Estimated Amount	2011 Amended Budget	2012 Executive	2012 Adopted
<b>Fund: 100 - GF</b>						
<u>Revenues</u>						
General property taxes	1,855,558	949,645	1,896,441	1,899,290	1,828,946	1,822,030
Miscellaneous	2,259	1,107	2,000	2,000	2,000	2,000
Carryover	52,212	81,366	81,366	81,366	-	-
Transfer in HR	4,080	-	-	-	-	-
Transfer in Wages	-	-	-	-	43,624	43,624
<b>Revenues Total</b>	<b>1,914,109</b>	<b>1,032,118</b>	<b>1,979,807</b>	<b>1,982,656</b>	<b>1,874,570</b>	<b>1,867,654</b>
<u>Expenditures</u>						
Regular earnings	551,141	294,038	636,700	694,843	660,137	683,229
Paid leave earnings Paid Leave	67,774	24,312	-	-	-	-
Premium Overtime	10,613	6,940	13,800	8,100	20,000	20,000
Salaries reimbursement	8,988	-	613,892	533,097	600,000	450,000
Fringe benefits FICA	45,766	23,279	46,558	50,273	49,988	51,686
Fringe benefits Unemployment comp	15,995	1,763	3,527	3,527	3,401	3,516
Fringe benefits Health insurance	119,927	91,236	182,471	178,017	176,511	184,644
Fringe benefits Dental Insurance	12,092	7,235	14,470	14,208	14,135	14,135
Fringe benefits Life Insurance	750	445	890	934	905	905
Fringe benefits LT disability insurance	-	6	-	2,538	2,447	2,530
Fringe benefits Disability insurance	4,531	3,721	7,442	5,441	6,502	6,502
Fringe benefits Workers comp ins	104	44	87	87	127	127
Fringe benefits Retirement	28,525	14,972	29,943	33,974	40,126	41,489
Fringe benefits Retirement credit	33,803	17,371	34,742	21,937	-	-
Supplies	40	-	-	-	-	-
Supplies Office	3,621	1,949	4,200	4,200	4,000	4,000
Supplies Technology	4,379	-	-	-	-	-
Supplies Postage	3,345	2,519	4,000	4,000	4,000	4,000
Copy expense	756	977	2,500	4,400	-	-
Printing	2,576	655	1,500	3,200	1,000	1,000
Dues and memberships	769	1,120	1,520	1,520	1,625	1,625
Maintenance agreement Software	1,254	4,877	16,316	16,316	19,651	19,651
Advertising and public notice	51,891	30,063	70,000	70,000	70,000	70,000
Books, periodicals, subscription	1,591	3,189	4,500	4,500	4,500	4,500
Travel and training	6,772	4,558	7,000	7,000	8,000	8,000
Miscellaneous	50	-	-	-	-	-
Telephone	1,254	163	500	3,500	500	500
Intra-county expense IS	45,258	19,663	43,770	43,770	45,486	46,086
Intra-county expense Insurance	2,172	1,265	2,529	2,529	2,529	2,529
Intra-county expense Copy center	-	-	-	-	2,500	2,500
Intra-county expense Dept copiers	-	-	-	-	2,500	2,500
Contracted services	47,886	12,556	30,000	31,238	30,000	30,000
Temporary replacement help	44,663	-	9,950	9,950	10,000	10,000
Professional services	50,400	2,000	4,000	44,000	4,000	4,000
Legal services Chargebacks	109,791	60,825	143,000	107,000	-	108,000
Administrative fees	-	-	50,000	-	90,000	90,000
Transfer out HR	459,160	-	-	80,795	-	-
<b>Expenditures Total</b>	<b>1,737,638</b>	<b>631,740</b>	<b>1,979,807</b>	<b>1,984,894</b>	<b>1,874,570</b>	<b>1,867,654</b>
<b>Fund Revenue</b>	<b>1,914,109</b>	<b>1,032,118</b>	<b>1,979,807</b>	<b>1,982,656</b>	<b>1,874,570</b>	<b>1,867,654</b>
<b>Fund Expenditure</b>	<b>1,737,638</b>	<b>631,740</b>	<b>1,979,807</b>	<b>1,984,894</b>	<b>1,874,570</b>	<b>1,867,654</b>
<b>Fund Net</b>	<b>176,471</b>	<b>400,379</b>	<b>-</b>	<b>(2,238)</b>	<b>-</b>	<b>-</b>
<b>Fund: 130 - Employee Events</b>						
<u>Revenues</u>						
Sales	3,714	1,936	3,910	3,525	3,800	3,800
Sales Vending machine	8,204	3,879	8,000	8,600	8,250	8,250
Miscellaneous	1,011	579	580	500	575	575
<b>Revenues Total</b>	<b>12,929</b>	<b>6,394</b>	<b>12,490</b>	<b>12,625</b>	<b>12,625</b>	<b>12,625</b>

HUMAN RESOURCES 2012 BUDGET

Description	2010 Actual Amount	2011 6-Month Actual Amount	2011 Estimated Amount	2011 Amended Budget	2012 Executive	2012 Adopted
<u>Expenditures</u>						
Supplies	6,630	3,670	4,100	5,000	5,300	5,300
Supplies Postage	-	75	75	100	70	70
Printing	21	104	105	125	125	125
Special events	461	573	10,000	5,000	11,250	11,250
Miscellaneous	4,804	4,317	-	12,450	-	-
<b>Expenditures Total</b>	<b>11,917</b>	<b>8,739</b>	<b>14,280</b>	<b>22,675</b>	<b>16,745</b>	<b>16,745</b>
<b>Fund Revenue</b>	<b>12,929</b>	<b>6,394</b>	<b>12,490</b>	<b>12,625</b>	<b>12,625</b>	<b>12,625</b>
<b>Fund Expenditure</b>	<b>11,917</b>	<b>8,739</b>	<b>14,280</b>	<b>22,675</b>	<b>16,745</b>	<b>16,745</b>
<b>Fund Net</b>	<b>1,012</b>	<b>(2,345)</b>	<b>(1,790)</b>	<b>(10,050)</b>	<b>(4,120)</b>	<b>(4,120)</b>
<b>Revenue Grand Totals:</b>	<b>1,927,038</b>	<b>1,038,512</b>	<b>1,992,297</b>	<b>1,997,519</b>	<b>1,887,195</b>	<b>1,880,279</b>
<b>Expenditure Grand Totals:</b>	<b>1,749,555</b>	<b>640,479</b>	<b>1,994,087</b>	<b>2,007,569</b>	<b>1,891,315</b>	<b>1,884,399</b>
<b>Net Grand Totals:</b>	<b>177,483</b>	<b>398,033</b>	<b>(1,790)</b>	<b>(10,050)</b>	<b>(4,120)</b>	<b>(4,120)</b>