

# HUMAN RESOURCES

## DEPARTMENT MISSION

The Human Resources department supports the organization by striving to enhance the current and future organizational effectiveness. In all our relationships, we stand for integrity, problem solving, equity; as well as the promotion of accountability and empowerment by increasing employees' abilities to maximize performance with the skills needed for effective job performance. It is our goal to promote a positive work experience that will reflect the highest values and build relationships based on inclusivity, trust, dignity, and diversity.

## DEPARTMENT BUDGET HIGHLIGHTS - 2022

Departments continue to request more support for their operations through the HR function. The HR department has experienced significant turnover and transitioning of position responsibilities since 2019. The HR team has accomplished a substantial amount of cross-training to cover leaves and the two (2) unfunded FTEs. While the team has stabilized over the last 12 months, we recognize that much of our work has had to be **reactive**, as opposed to **proactive**. Increasingly, employees are requesting to have their positions reviewed, as technology and other factors transform their roles and responsibilities. Departments are continually assessing their operations and workforce to better align with the services they provide to the community, which directly impacts the workload of the HR department with increased recruitments, transfers, positions changes, compensation analysis, policy and code interpretation, and so much more.

- For the 2022 budget, HR is requesting the funding of a Human Resources Generalist position for an increase of \$85,975 in wages and payroll benefits. This position will be responsible to support the entire organization through various responsibilities encompassed within the HR function. Should this position not be approved, service levels will remain inadequate to meet the needs of the organization. Additionally, critical projects that contribute to the County's long-term strategic plan will be left undone.
- 25% of the HR/Benefits Coordinator salary & benefits will be allocated to fund 704 reducing the HR budget by \$23,958.
- \$18,750 will be allocated for a Performance-Based Transformation Consultation Project – Total Rewards Benchmarking & Strategic Plan Design to provide employees with a robust benefit package that they understand and value as a portion of their total compensation.
- Elimination of MRA HR Professional Consulting services reducing \$3900/Annually from contracted services.
- HR has budgeted \$10,000 for county-wide trainings. These events provide engagement and professional development opportunities. Employee engagement activities aim to boost participation, strengthen relationships, and help employees feel more comfortable communicating with their teammates. Some examples are wellness events, team building games, collaborative brainstorms, and professional development courses.

## STRATEGIC DIRECTION AND PRIORITY ISSUES

**Cross-Training and Succession Planning.** Trends influencing succession planning and cross-training include: an aging workforce, tightening of the labor market, shortage of qualified candidates, demand for training and development, and the evolution of HR policies and practices. The public sector has unique challenges to cross-training and succession planning due to scarce resources and budget constraints. The strategies involved with these critical programs are long-term solutions and require a significant amount of time and focus.

**Evolution of the Work Environment.** Technology continues to allow for innovative and creative solutions in how and when our work is achieved. Shifting our focus from task-oriented to skill-based work allows the organization to be more agile. Providing flexibility in where and when we get our work done is a key factor in recruiting and retaining talent within our workforce.

**Training Opportunities.** The NeoGov Learn platform was rolled out in 2021, providing cost-effective and engaging training opportunities that accommodate for a remote work environment and support our compliance requirements.

**Awards & Recognition.** Recognizing and awarding employees encourages a positive, productive, and innovative organizational climate. Employees appreciate sincere and specific recognition from their managers, senior managers, and coworkers. When employees feel appreciated, their contribution leads to better results for the organization and the employees experience more self-worth and their ability to contribute increases as a result. *People work for money but go the extra mile for recognition, praise, and rewards.* -Dale Carnegie, Leadership Training Guru

**Demographic Changes.** Population changes will have a mounting impact on many aspects of employment and HR practices. These changes include the aging workforce, different generations working together, the nature of family and parental roles, and increased cultural diversity.

**Cost Effective Health Insurance.** The cost of health insurance continues to increase, requiring creative solutions to contain cost for the employee and the employer. Benefits will continue to be reviewed to align with the organization's long-term strategic goals and sustainability.

**Recruitment Challenges.** Difficult to fill positions are increasing and those positions continue to see growing turnover rates. Recent studies show that employees are re-assessing and re-evaluating their career goals to better align with their expectations of *job happiness*.

**Job Descriptions.** A job description serves several purposes. They provide essential information for assigning the appropriate pay grade, determining title, assisting in recruiting efforts for screening and interviewing, identifying the essential functions of the job based on job specific competencies, and providing the incumbent an understanding of the primary accountabilities, duties and responsibilities they are expected to fulfill.

**Performance Evaluations.** An employee performance appraisal system is a formal structure by which managers review the work of employees they supervise. A good evaluation system is useful in learning the skills and competencies an individual needs to develop professionally and experience increased job satisfaction. Conducting effective and meaningful performance appraisals is also an opportunity to build rapport and establish a level of trust while fostering supportive working relationships.

## TRENDS AND ISSUES ON THE HORIZON

- Flexible Work Environments & Scheduling
- Communication thru Technology (Less Emails)
- Diversity in Hiring
- Action Against Workplace Harassment
- Employer Preference for Soft-Skills
- Artificial Intelligence - Recruitment Process
- Upskilling & Grooming the Workforce
- Data-Driven Workforce Planning
- Predictive Analytics
- Employee Well-being & Mental Health
- Stricter Data Privacy Regulations
- Pay Transparency & Wage Growth
- Meaningful Training Programs
- Workplace Culture

## OPERATIONAL CHANGES IN 2021

- RFP – Benefits Consulting
- RFP – Health Insurance
- Remote Work Continued
- NeoGov *Learn* Training Platform
- Cross-training HR Staff Continued
- Operating through an EDI Lens

<b>2021 Operational Changes Not Budgeted – Temp Employees</b>		
EE	Current Total Wages	Projected Total Wages
E1	7355.66	7355.66
E2	5693.19	7590.92
<b>Total</b>	<b>13048.85</b>	<b>20639.77</b>

These temporary employees provided assistance with:

- Support & Customer Service: Administrative Support
- Compliance: Electronic and Paper Filing – Backlog of Records Keeping
- Records: Personnel Action Entries into Payroll and HRIS Systems
- Recruitment: Postings, Scheduling, Backgrounds, Onboarding and Orientations
- Survey Projects and Data Requests & Entry
- Personnel Equipment Needs

## OPERATIONAL CHANGES – WITH FISCAL IMPACT FOR 2022

- Anticipated savings of \$23,958 in salary/benefits from HR/Benefits Coordinator position, allocated to fund 704
- HR to request to Abolish the Administrative Associate IV (PGE) position. This position has not been funded since 2019
- HR to request to fund and Create a Human Resources Generalist (PGJ) position with salary & benefits of \$85,975
- \$18,750 will be allocated for a Performance-Based Transformation Consultation Project
- \$10,000 for county-wide trainings and engagement events
- \$3900 reduction in MRA consulting fees
- HR to request to Abolish the Assistant HR Director position. This position has not been funded since 2019

## POSITION CHANGES IN 2022

- Eliminate Administrative Associate IV position
- Create new Human Resources Generalist position
- Elimination of Assistant HR Director position

## OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT FOR 2022

- Strategic Partnerships: HR meeting with each department once a quarter
- Stay Interviews: Develop a strategy to gain insight and feedback from current employees
- Exit Interviews: Revamp current form and develop a consistent process for conducting exit interviews and interpreting/sharing the results
- Internal survey work to improve programming, training, and development opportunities, as well as policy and process.
- Updated and improved performance measures

## POTENTIAL RISKS

- Delayed implementation of long-term strategic goals impacting operations and effectiveness
- Benefits, Compensation, and Pay Structure
- Health Insurance Renewals
- Gathering survey data without the ability to take action and implement necessary changes
- Compliance with County Policy, State & Federal Laws and Regulations
- Liability & Litigation
- Response Times & Building Trusting Partnerships Across the Organization
- Job Market & Labor Pool



## Recruitment, Selection, and Retention

This program involves recruitment and selection functions designed to identify and secure the best quality candidates to fill vacant positions. HR promotes open competition, provides equal employment opportunity, and ensures non-discrimination to facilitate fair and equitable representation of all persons in the county.

OUTPUTS	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>YTD 2021*</u>
Applications reviewed	3,515	3,443	2,327	873
Where community/applicants are learning about ECC employment opportunities:				
Career Fair	New Metric		4	1
College Job Board/Faculty	New Metric		15	11
County Employee Referral	New Metric		104	47
County Website	New Metric		573	178
Facebook	New Metric		9	3
Indeed or GovJobs	New Metric		1,294	458
Internal Applicant	New Metric		54	27
Job Center	New Metric		88	36
Job Interest Card	New Metric		41	21
LinkedIn	New Metric		60	32
Other	New Metric		59	29
WEAU	New Metric		5	1
Wilenet	New Metric		21	27
Positions filled	68	124	101	82
Total New Hires (full time, part time, casual, temporary, seasonal)	New Metric		84	68
Total Transfers (promotions and lateral)	31	36	45	26
Number of Declined Offers	10	12	11	8
Time to fill positions	New Metric		88 Days	71 Days
Number of resignations or terminations	32	86 (or 65 non-retir.)	90 (15 retired, 12 temp/ committee/ board, 4 layoff)	34 (6 retired, 2 temp, 2 discharged)
Turnover rate	New Metric		14.35%	6.10%
Number of exit interviews:	13	25	42	10
Average cost of benefits as a % of salary	27.3%	3.9%	39.0%	40.0%
Average length of service/retention period for all employees (in years)	9.2	8.4	8.4	8.1
Stay Interviews completed	New Metric			0

*\*YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	2018	2019	2020	YTD 2021*
90% of new hires complete their introductory period.	90%	99%	92%	98%	95%
60% of new employees enrolled in the benefits package reported they were satisfied with the variety of employee benefits.	60%	New Metric			90%
% of new hires enrolled in health insurance.	60%	New Metric			82%
80% of orientation survey respondents indicated their job description accurately describes the work they are performing.	80%	100%	100%		97%

*\*YTD indicates Jan-Jun Results*

## Records Management and Classification

This program consists of the activities that are involved in maintaining the compensation system, including job description and job classification methods and systems, designed to provide a means for correct wage placement and categorization. In addition, the program involves the work that goes into record keeping and personnel data management to ensure compliance with local, state, and federal requirements.

OUTPUTS	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>YTD 2021*</u>
Number of requests for family medical leave	103	65	53	37
Number of hours of Family Medical Leave Used	New Metric	14,048	13,699	7,383

*\*YTD indicates Jan-Jun Results*

## Support & Development

This program involves the work that goes into maintaining employer-employee relationships that contribute to satisfactory employee productivity, motivation and morale. The Support and Development program includes employee relations activities that focus on preventing and resolving problems involving employees that arise out of or affect work situations. In addition, this program functions to develop and provide training and development opportunities.

OUTPUTS	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>YTD 2021*</u>
Number of committee-approved policies & procedures developed/revised:	9	11	3	1
Number of requests for disability accommodations:	4	4	7	4
Number of grievances	New Metric			0
% of employees allowed to work remotely	New Metric			n/a
Number of employee changes - alio	New Metric		246	148
How many people know how to submit an accomodation request	New Metric			1
Number of leave requests facilitated (personal, disabled veteran, work comp etc.)	31	14	136 EPSLA + 20 PLOA/ Military	21 EPSLA + 12 PLOA/ Military
Employee Assistance Program (utilization and helpline use)	104	157	156	n/a
Telehealth Program Participation of Eligibile Members	New Metric		35.00%	no data yet
Low Back Pain Program Participation of Eligibile Members	New Metric		41.00%	no data yet
Diabetes Program Participation of Eligibile Members	New Metric		59.00%	no data yet

*\*YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>YTD 2021*</u>
90% of new employees meeting expectations will continue employment with Eau Claire County beyond their 1 year anniversary date.	90%	New Metric			
80% of survey respondents indicated that the orientation program was 'somewhat beneficial' or 'absolutely beneficial' in building a foundation of knowledge about Eau Claire County employment.	80%	100%	100%	97%	100%
90% of eligible employees participated in the wellness program	90%	94%	98%	91%	35%

*\*YTD indicates Jan-Jun Results*

## Human Resources

### Overview of Revenues and Expenditures

Revenues	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$600,747	\$533,902	\$533,902	\$574,567	\$563,563	\$563,563	6%
<b>Total Revenues:</b>	<b>\$600,747</b>	<b>\$533,902</b>	<b>\$533,902</b>	<b>\$574,567</b>	<b>\$563,563</b>	<b>\$563,563</b>	<b>6%</b>

Expenditures	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$274,552	\$284,606	\$284,582	\$330,419	\$333,669	\$333,669	17%
02-OT Wages	-	-	-	-	-	-	
03-Payroll Benefits	\$99,983	\$115,499	\$116,407	\$174,374	\$160,120	\$160,120	39%
04-Contractual Services	\$43,617	\$74,164	\$57,579	\$52,579	\$52,579	\$52,579	-29%
05-Supplies & Expenses	\$11,451	\$48,480	\$20,140	\$13,500	\$13,500	\$13,500	-72%
09-Equipment	-	\$4,153	\$4,153	\$3,695	\$3,695	\$3,695	-11%
10-Grants, Contributions, Other	\$3,585	\$7,000	\$7,000	-	-	-	-100%
<b>Total Expenditures:</b>	<b>\$433,189</b>	<b>\$533,902</b>	<b>\$489,861</b>	<b>\$574,567</b>	<b>\$563,563</b>	<b>\$563,563</b>	<b>6%</b>

Net Surplus/(Deficit)- Human Resources	\$167,558	\$0	\$44,041	\$0	\$0	\$0	
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## Human Resources

### Budget Analysis

	2021 Adjusted Budget	2021 Operational Changes not Budgeted	2022 Operational Change 1 - Allocate 25% Ben Admin	2022 Operational Change 2 - Total Rewards Strategic Plan	2022 Operational Change 3 - Eliminate Consulting Serv
01-Tax Levy/General Revenue Allocation	\$533,902	\$20,640	(\$23,958)	\$18,750	(\$3,900)
<b>Total Revenues</b>	<b>\$533,902</b>	<b>\$20,640</b>	<b>(\$23,958)</b>	<b>\$18,750</b>	<b>(\$3,900)</b>

01-Regular Wages	\$284,606	\$20,640	(\$14,196)	-	-
02-OT Wages	-	-	-	-	-
03-Payroll Benefits	\$115,499	-	(\$9,762)	-	-
04-Contractual Services	\$74,164	-	-	\$18,750	(\$3,900)
05-Supplies & Expenses	\$48,480	-	-	-	-
09-Equipment	\$4,153	-	-	-	-
10-Grants, Contributions, Other	\$7,000	-	-	-	-
<b>Total Expenditures</b>	<b>\$533,902</b>	<b>\$20,640</b>	<b>(\$23,958)</b>	<b>\$18,750</b>	<b>(\$3,900)</b>

## Human Resources

### Budget Analysis

	2022 Position Changes - Abolish Admin Assoc IV	2022 Position Change - Abolish Asst HR Director	2022 Position Changes - Create HR Generalist	Cost to Continue Operations in 2022	2022 Requested Budget
01-Tax Levy/General Revenue Allocation	(\$74,054)	(\$122,881)	\$85,975	\$140,093	\$574,567
<b>Total Revenues</b>	<b>(\$74,054)</b>	<b>(\$122,881)</b>	<b>\$85,975</b>	<b>\$140,093</b>	<b>\$574,567</b>

01-Regular Wages	(\$37,773)	(\$80,454)	\$48,194	\$109,402	\$330,419
02-OT Wages	-	-	-	-	-
03-Payroll Benefits	(\$36,281)	(\$42,427)	\$37,781	\$109,564	\$174,374
04-Contractual Services	-	-	-	(\$36,435)	\$52,579
05-Supplies & Expenses	-	-	-	(\$34,980)	\$13,500
09-Equipment	-	-	-	(\$458)	\$3,695
10-Grants, Contributions, Other	-	-	-	(\$7,000)	-
<b>Total Expenditures</b>	<b>(\$74,054)</b>	<b>(\$122,881)</b>	<b>\$85,975</b>	<b>\$140,093</b>	<b>\$574,567</b>

## Human Resources

### Revenue Assumptions

	2020	2021	2021	2022	2022	2022		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Assumptions	Confidence Level %
County Tax Levy	600,747	533,902	533,902	574,567	563,563	563,563		100%
<b>TOTAL</b>	<b>\$600,747</b>	<b>\$533,902</b>	<b>\$533,902</b>	<b>\$574,567</b>	<b>\$563,563</b>	<b>\$563,563</b>		

## Human Resources

### Contracted Services Summary

	2020	2021	2021	2022	2022	2022
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended	Adopted
Professional Services	41,894	71,664	56,079	51,079	51,079	51,079
Utilities	1,672	2,000	1,500	1,500	1,500	1,500
Repairs And Maintenance	-	500	-	-	-	-
Other Contracted Services	50	-	-	-	-	-
<b>Total</b>	<b>\$43,617</b>	<b>\$74,164</b>	<b>\$57,579</b>	<b>\$52,579</b>	<b>\$52,579</b>	<b>\$52,579</b>

## Human Resources

### Contracted Services Detail

	2020	2021	2021	2022	2022	2022		
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Description	Expenditure Type
Recruitment/ Contracted Services	50	-	-	-	-	-	Discontinued - N/A	Other Contracted Services
Recruitment/ Professional Serv	40,813	71,664	51,079	51,079	51,079	51,079	Legal Fees and Compliance - Total Rewards	Professional Services
Recruitment/ Telephone	1,200	1,000	1,000	1,000	1,000	1,000	Desk Phones	Utilities
Recruitment/ Cellular Phone	472	1,000	500	500	500	500	Cell Phones	Utilities
Recruitment/ Service On Machines	-	500	-	-	-	-	Copier, etc..	Repairs And Maintenance
Records/ Professional Services	1,082	-	5,000	-	-	-	FMLASource - Compliance Services	Professional Services
<b>TOTAL</b>	<b>\$43,617</b>	<b>\$74,164</b>	<b>\$57,579</b>	<b>\$52,579</b>	<b>\$52,579</b>	<b>\$52,579</b>		