

Human Resources

DEPARTMENT MISSION

The Human Resources department supports the organization by striving to enhance the current and future organizational effectiveness. In all of 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

The HR department has experienced 100% turnover since 2019. In 2022, this department continued to have one (1) unfunded FTE, added a new HR Generalist, and replaced two HR Advisors. While the HR team has accomplished a substantial amount of cross-training to cover staffing changes due to separations and onboarding of new team members, there has been no decrease in the expectation of service levels to departments. Requests for the following are made, but are not limited to: filling of vacancies, consulting on personnel matters, changes in benefits elections, policy interpretations, and to have positions reviewed. As technology and other factors transform 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. We have experienced and will continue to experience increased recruitments, transfers, positions changes, compensation analysis, policy and code interpretation, and so much more.

- Funding 4.6 positions in the HR department in 2023 will be \$465,759 *40% of the HR/Benefits Coordinator salary & benefits is funded through health insurance charges*
- Abolishing the Assistant HR Director position
- Creating a full-time Culture & Relations Coordinator position with an impact of \$95,300
- Requesting \$30,000 to be allocated to a multi-year job description revision project to be conducted in partnership with an outside consulting firm

STRATEGIC DIRECTION AND PRIORITY ISSUES

- **Workforce Experience & Workplace Environment.** The Culture & Relations Coordinator position will develop, implement, and monitor programs & initiatives that drive and promote a positive work environment. Organizations that prioritize an environment that respects and values employee engagement, experience less turnover and increased innovation.
- **Health Insurance Plan Changes.** 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. The county is current in the process of RFP for an insurance carrier.
- **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 Description Revisions.** 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.

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- **Salary Structure Recommendations.** There is a need to address the real and the perceived salary structure issues within the county. An independent third party will be providing recommendations and options for the county. Subsequent steps will be determined that will align with the strategic plan, as well as the county's budget.
- **Performance Measurement Program Development.** An employee performance appraisal system is a formal structure by which managers review the work of the 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 meaning performance appraisals is also an opportunity to build rapport and establish a level of trust while fostering supportive working relationships.
- **Awards & Recognition Programming Development.** 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*
- **Supervisory & Non-Supervisory Training Curriculum Development.** The NeoGov Learn platform provides engaging training opportunities that accommodate for a remote work environment and support our compliance requirements. Additionally, Employees are encouraged to participate in many other forms of educational opportunities specific to their roles and their professional development goals.
- **Policy & Code Review.** There is a significant need to align with the current environment, as well as the processes and procedures that have changed through case law, structure, technology, and practice.
- **Cross-Training and Succession Planning.** Trends influencing succession planning and cross-training include: an aging workforce, the tightening of the labor market, a shortage of qualified candidates, the 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.
- **Employee Input Group.** The purpose of this group is for employees to have an active seat at the table; to be liaisons for their department in the sharing of information and ideas. Members will be providing their input and feedback on initiatives that will be developed and implemented to improve the organization.

TRENDS AND ISSUES ON THE HORIZON

- Focus on Workforce Experience & Workplace Environment
- Flexible Work Environments & Scheduling
- Centralized Communications & Data-Driven Workforce Planning
- Investing in Employee Wellbeing and Mental Health
- Priority on Social Purpose
- Employer Preference for Soft-Skills & Upskilling the Workforce
- Artificial Intelligence & Humans in the Workplace

POSITION CHANGES IN 2023

- Reclassification of the Human Resources/Benefits Coordinator Position to more accurately reflect job responsibilities and skill-set necessary to accomplish position priorities and long-term strategy.
- Abolish the Assistant Human Resources Director position (1.0 FTE, currently unbudgeted-no fiscal impact)
- Create one (1) full-time Culture & Relations Coordinator

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OPERATIONAL CHANGES – WITH FISCAL IMPACT

- None foreseen.

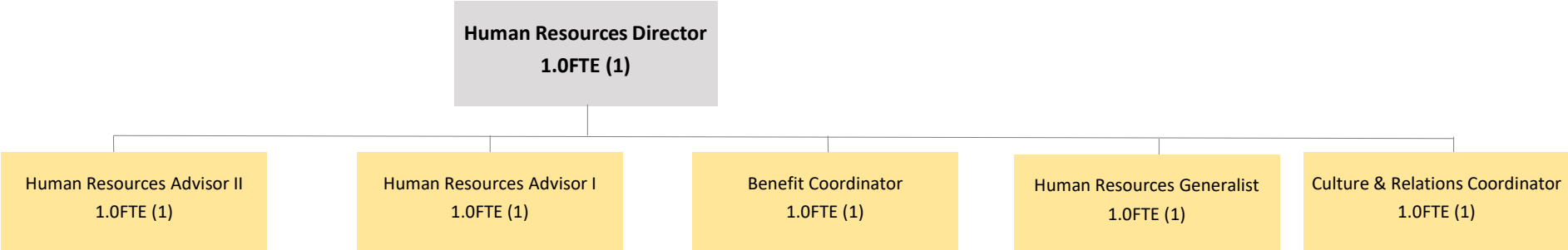
OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- None planned.

KEY ASSUMPTIONS AND POTENTIAL RISKS

- Important projects will take multiple years to develop and implement
- Resources are needed to complete projects and deliver services
- Talent acquisition
- Pandemic
- Burnout
- Inflation
- Failure to innovate
- Policies are guidelines
- County Code Review
- Litigation
- Adjusting workforce planning to anticipate higher turnover
- Continued improvement with recruiting practices

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Year	2022
FTE	6.0

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>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>	
Applications reviewed	3,443	2,327	1,649	897	
Where community/applicants are learning about ECC employment opportunities:					
Career Fair	New Metric in 2020	4	3	1	
College Job Board/Faculty		15	11	12	
County Employee Referral		104	74	58	
County Website		573	409	318	
Facebook		9	13	9	
Indeed or GovJobs		1,294	791	358	
Internal Applicant		54			
Job Center		88	69	14	
Job Interest Card		41	22	12	
LinkedIn		60	45	11	
Other		59	157	88	
WEAU		5	2		
Wilenet		21	1	0	
Positions filled	124	101	82	77	
Total New Hires (full time, part time, casual, temporary, seasonal)	New Metric in 2020	84	68	65	
Total Transfers (promotions and lateral)	36	45	26	12	
Number of Declined Offers	12	11	8	10	
Time to fill positions	New Metric in 2020	88 Days	71	74	
Number of resignations or terminations	86 (or 65 non-retir.)	90 (15 retired, 12 temp/committee/board, 4 layoff)	95 (12 retired, 14 temp/committee/board)	40 (7 retired, 10 temp/committee/board)	
Turnover rate	New Metric in 2020	14.35%	6.10%	4.67%	
Number of exit interviews:	25	42	10	17	
Average cost of benefits as a % of salary	3.9%	39.0%	40.0%	40.0%	
Average length of service/retention period for all employees (in years)	8.4	8.4	8.5	7.8	
Stay Interviews completed	New Metric in 2021		0	0	
<i>*YTD indicates Jan-Jun Results</i>					
OUTCOMES	Benchmark	2019	2020	2021	YTD* 2022
90% of new hires complete their introductory period.	90%	92%	98%	95%	95%
60% of new employees enrolled in the benefits package reported they were satisfied with the variety of employee benefits.	60%	New Metric in 2021		78%	80%
% of new hires enrolled in health insurance.	60%	New Metric in 2021		82%	60%
<i>*YTD indicates Jan-Jun Results</i>					

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>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
Number of Job Descriptions Reviewed	New Metric for 2023			
Number of Jobs Reclassified	New Metric for 2023			
<i>*YTD indicates Jan-Jun Results</i>				

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>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
Number of committee-approved policies & procedures developed/revised	11	3	7	0
Number of requests for disability accommodations	4	7		4
Number of grievances	New Metric in 2021		0	0
Number of employee changes - Alio	New Metric in 2020	246		
Number of leave requests facilitated (personal, disabled veteran, work comp etc.)	14	136 EPSLA + 20 PLOA/ Military	77	75
Number of requests for family medical leave	65	53	66	63
Number of hours of Family Medical Leave Used	14,048	13,699	11,735	5,909
Employee Assistance Program (utilization and helpline use)	157	156	NA	109
Telehealth Program Participation of Eligible Members	New Metric in 2020	35%	31%	38%
Diabetes Program Participation of Eligible Members	New Metric in 2020	59%	44%	44%
<i>*YTD indicates Jan-Jun Results</i>				

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Overview of Revenues and Expenditures

Revenues	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$533,904	\$563,563	\$563,563	\$612,683	\$585,843	\$585,843	4%
Total Revenues:	\$533,904	\$563,563	\$563,563	\$612,683	\$585,843	\$585,843	4%

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$302,289	\$333,669	\$317,202	\$397,216	\$399,984	\$399,984	20%
02-OT Wages	-	-	\$174	-	-	-	
03-Payroll Benefits	\$121,699	\$160,120	\$100,503	\$133,617	\$134,009	\$134,009	-16%
04-Contractual Services	\$63,625	\$52,579	\$54,556	\$54,500	\$24,500	\$24,500	-53%
05-Supplies & Expenses	\$5,391	\$13,500	\$21,611	\$22,350	\$22,350	\$22,350	66%
09-Equipment	\$4,274	\$3,695	\$3,695	\$2,000	\$2,000	\$2,000	-46%
10-Grants, Contributions, Other	\$3,218	-	\$2,083	\$3,000	\$3,000	\$3,000	
Total Expenditures:	\$500,496	\$563,563	\$499,824	\$612,683	\$585,843	\$585,843	4%

Net Surplus/(Deficit)- Human Resources	\$33,408	\$0	\$63,739	\$0	\$0	\$0	
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Budget Analysis

	2022 Adjusted Budget	Benefit Specialist Pay Level Chg (M to O)	Add 1.0 FTE C&R Coordinator Position	Cost to Continue Operations in 2023	2023 Requested Budget
01-Tax Levy/General Revenue Allocation	\$563,563	\$2,421	\$95,300	(\$48,601)	\$612,683
Total Revenues	\$563,563	\$2,421	\$95,300	(\$48,601)	\$612,683

01-Regular Wages	\$333,669	\$2,121	\$58,032	\$3,394	\$397,216
02-OT Wages	-		-	-	-
03-Payroll Benefits	\$160,120	\$300	\$37,268	(\$64,071)	\$133,617
04-Contractual Services	\$52,579		-	\$1,921	\$54,500
05-Supplies & Expenses	\$13,500		-	\$8,850	\$22,350
09-Equipment	\$3,695		-	(\$1,695)	\$2,000
10-Grants, Contributions, Other	-		-	\$3,000	\$3,000
Total Expenditures	\$563,563	\$2,421	\$95,300	(\$48,601)	\$612,683

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Revenue Assumptions

	2021	2022	2022	2023	2023	2023		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Assumptions	Confidence Level %
County Tax Levy	533,904	563,563	563,563	612,683	585,843	585,843	Levy request	100%
TOTAL	\$533,904	\$563,563	\$563,563	\$612,683	\$585,843	\$585,843		

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Contracted Services Summary

	2021	2022	2022	2023	2023	2023
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended	Adopted
Professional Services	61,702	51,079	52,994	50,000	20,000	20,000
Utility Services	1,923	1,500	1,500	1,500	1,500	1,500
Repairs And Maintenance	-	-	-	-	-	-
Other Contracted Services	-	-	62	3,000	3,000	3,000
Total	\$63,625	\$52,579	\$54,556	\$54,500	\$24,500	\$24,500

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Contracted Services Detail

	2021	2022	2022	2023	2023	2023		
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Description	Expenditure Type
Recruitment/ Contracted Services	-	-	62	-	-	-	Adobe license	Other Contracted Services
Recruitment/ Professional Serv	50,657	51,079	51,079	50,000	20,000	20,000	Legal Fees, Job Description Project	Professional Services
Recruitment/ Telephone	1,200	1,000	1,000	1,000	1,000	1,000	Telephone	Utility Services
Recruitment/ Cellular Phone	723	500	500	500	500	500	Cell phone	Utility Services
Records/ Professional Services	11,044	-	1,915	-	-	-	EAP-final Realiving expense	Professional Services
Support/ Professional Serv	-	-	-	3,000	3,000	3,000	Lighthouse, FMLASource	Other Contracted Services
TOTAL	\$63,625	\$52,579	\$54,556	\$54,500	\$24,500	\$24,500		