

Human Resources

Department Mission

Mission: To support the total operation in meeting its goal through its most valuable resource - it's people.

Overview of Expenditures and Revenues

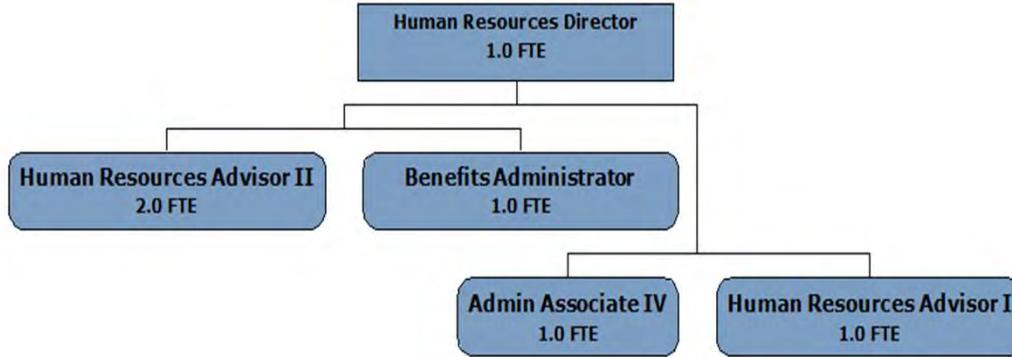
	2016 Actual	2017 Budget	2017 Estimate	2018 Request	2018 Approved	% Change
Expenditures:						
Personnel	\$ 400,933	\$ 513,740	\$ 512,072	\$ 566,280	\$ 545,434	
Services & Supplies	117,110	118,391	119,460	170,611	138,611	
Equipment						
Total Expenditures	\$ 518,043	\$ 632,131	\$ 631,532	\$ 736,891	\$ 684,045	8.21%
Revenues:						
Federal/State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	
Charges & Fees	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	
Fund Balance Applied	-	90,000	-	-	-	
Property Tax Levy	526,921	542,131	631,532	736,891	684,045	26.18%
Total Revenues	\$ 526,921	\$ 632,131	\$ 631,532	\$ 736,891	\$ 684,045	

Summary of Budget Changes and Highlights

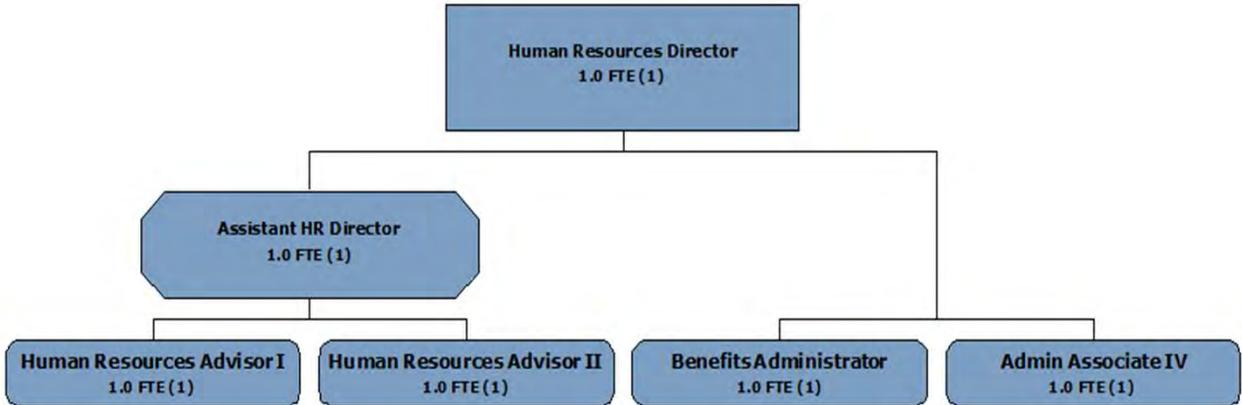
- Human Resources staff continues work on the Eau Claire County's total rewards strategy: compensation, benefits, work-life effectiveness, recognition, performance management, and talent development.
- In 2017 the transition of Eau Claire County's benefit administration program began. 2018 will be the year of transformation with continued identification for efficiencies and enhancements to Eau Claire County's benefit administration program.
- In 2018 Human Resources staff will partner with departments to ensure we're becoming active members in helping to attract and retain talent in the community. A variety of initiatives will need to be evaluated and new programs offered to ensure we are competitive and continue our journey toward becoming an employer of choice in the Chippewa Valley.
- As we look to the future, the human resources team will need to look toward technology to support the regulatory and compliance components of the HR operations. We will also work to offer technological solutions to enhance usability and access for employees (electronic benefit enrollment, electronic onboarding, etc.). These technological partnerships become essential to maintain efficiencies, compliance, and access.
- The Human Resources organizational structure will also change with the request of an FTE reallocation of a HR Advisor II to an Assistant Human Resources Director. This reorganization provides a foundation to continue the departments transformation toward proactive solutions.

Organizational Chart

Current:



Approved:



Year	2011	2012	2013	2014	2015	2016	2017	2018
FTE	4.00	3.75	4.25	4.25	4.73	4.73	6.0	6.0

Program Financials

2018 Approved Program/Service	Recruitment and Selection Priority 1	Records Mgmt. Job Classification Priority 2	Support and Development Priority 3	Totals
Expenditures:				
Personnel	\$ 158,176	\$ 179,993	\$ 207,265	\$ 545,434
Service & Supplies	52,379	28,088	58,144	138,611
Equipment				
Total Expenditures	\$ 210,555	\$ 208,081	\$ 265,409	\$ 684,045
Revenues:				
Federal/State Grants	\$ -	\$ -	\$ -	\$ -
Charges & Fees	-	-	-	-
Miscellaneous	-	-	-	-
Fund Balance Applied	-	-	-	-
Property Tax Levy	210,555	208,081	265,409	684,045
Total Revenues	\$ 210,555	\$ 208,081	\$ 265,409	\$ 684,045
Mandated Service?	Yes	Yes	Yes	

2017 Approved Program/Service	Recruitment and Selection Priority 1	Records Mgmt. Job Classification Priority 2	Support and Development Priority 3	Totals
Expenditures:				
Personnel	\$ 148,985	\$ 169,534	\$ 195,221	\$ 513,740
Service & Supplies	45,342	24,633	48,416	118,391
Equipment	-	-	-	-
Total Expenditures	\$ 194,327	\$ 194,167	\$ 243,637	\$ 632,131
Revenues:				
Federal/State Grants	\$ -	\$ -	\$ -	\$ -
Charges & Fees	-	-	-	-
Miscellaneous	-	-	-	-
Fund Balance Applied	20,250	27,000	42,750	90,000
Property Tax Levy	221,148	84,793	236,190	542,131
Total Revenues	\$ 241,398	\$ 111,793	\$ 278,940	\$ 632,131
Mandated Service?	Yes	Yes	Yes	

#1 Recruitment and Selection		Budget \$210,555	Levy \$210,555	FTE's 1.73	
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					
<i>(YTD column = Jan-Jul results)</i>		2014	2015	2016	YTD2017
Job requisitions:		111	98	117	66
Advertisements:		56	64	65	37
Applications reviewed:		5684	5062	4470	2425
Positions filled:		106	92	104	66
Performance Goal	Outcome Measures	Benchmark	2015	2016	YTD2017
To recruit, select, and appoint the best qualified persons for Eau Claire County government positions.	90% of new hires complete their probationary period.	90%	94%	93%	97%
To facilitate fair and equitable representation in order to prevent non-discrimination of all persons in the Eau Claire County government workforce.	100% of external job advertisements are placed with minority organizations.	100%	100%	100%	100%
To provide qualified applications to departments in a timely manner in order to assist them in filling vacancies.	95% of outside recruitments will have applications screened and referred to departments as identified by the position recruitment strategy	95%	93%	100%	97%
Provide a variety of employee benefits that meet the personal needs of employees and continues to attract an evolving workforce.	60% of employees enrolled in the benefits package reported they were satisfied with the variety of employee benefits.	60%	New Metric	New Metric	New Metric
#2 Records Management and Classification		Budget \$208,081	Levy \$208,081	FTE's 2.00	
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					
<i>(YTD column = Jan-Jul results)</i>		2014	2015	2016	YTD2017
Number of job descriptions created and/or updated:		200	33	29	26
Number of classification reviews performed:		1	160	2	14
Number of personnel files maintained:		682	735	1,278	1,275
Number of requests for family medical leave:		126	119	112	38

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2015</u>	<u>2016</u>	<u>YTD2017</u>
To provide accurate and consistent descriptions of duties, responsibilities, and qualifications in order to clearly articulate employee expectations.	33% of all job descriptions are reviewed and updated annually.	33%	20%	18%	16%
To submit the EE0-4 report to the U.S. Equal Employment Opportunity Commission no later than September 30 of every odd year.	100% of the time the EE0-4 report will be submitted to the U.S. Equal Employment Opportunity Commission no later than September 30 of every odd year.	100%	100%	N/A	N/A
To provide the updated Affirmative Action Plan to the Committee on Human Resources by November of each year.	100% of the time the update to the Affirmative Action Plan will be provided to the Committee on Human Resources no later than the November meeting.	100%	100%	100%	100%
To update the Civil Rights Compliance Plan every three years and submit it to the State within established deadlines.	100% of the time the Civil Rights Compliance Plan will be updated every three years.	100%	N/A	N/A	N/A
	100% of the time the Civil Rights Compliance Plan will be submitted to the State within established deadlines.	100%	N/A	N/A	N/A
#3 Support & Development		Budget \$265,409	Levy \$265,409		FTE's 2.27
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					
	<i>(YTD column = Jan-Jul results)</i>	2014	2015	2016	YTD2017
Number of investigations performed:		14	14	8	4
Number of disciplines processed:		14	9	19	4
Number of committee-approved policies & procedures developed/revised:		8	12	13	7
Number of large group orientations:		2	0	0	12
Number of new hire individual orientations:		84	82	66	53
Number of employees recognized:		142	131	140	76
Number of requests for disability accommodations:		4	7	7	4
Number of requests for progressive duty return to work		n/a	n/a	n/a	30
Number of HR sponsored training and development opportunities offered:		2	1	5	7
Number of internal promotions/transfers		n/a	n/a	39	29
Number of benefit program learning opportunities offered					10
Number of leave requests facilitated (personal, disabled veteran, etc.)		New Metric			
Employee Assistance Program (utilization and helpline use)		n/a	n/a	169	83
Number of exit interviews:		8	4	40	11
Number of resignations or terminations		47	61	64	47

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2015</u>	<u>2016</u>	<u>YTD2017</u>
To provide timely advice, technical assistance and counseling assistance to staff and management in human resources issues and complaint.	90% of formal investigations will be initiated within five (5) business days.	90%	87%	88%	100%
To provide an efficient and fair system for evaluating employee performance in order to improve employee performance, strengthen supervisor-employee relationships, and recognize employee accomplishments and good work.	100% of department requesting assistance with employee evaluations will receive assistance.	100%	100%	100%	100%
To provide an orientation system that assists new employees with building a foundation of knowledge about Eau Claire County employment.	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%		New Metric	
To provide a recognition system that recognizes and rewards the dedicated service of Eau Claire County employees.	100% of recognition awards are distributed to department heads within 30 days of the milestone anniversary date.	100%	83%	100%	100%
To provide additional learning opportunities for employees within their area of assigned duties.	80% of survey respondents indicated that the training was “somewhat” or “absolutely applicable” to their job.	80%	85%	81%	85%
To maintain and support a wellness program that encourages employees and spouses to participate by offering a wide variety of initiatives that involve all segments of the population.	90% of eligible employees participated in the wellness program	90%		New Metric	
	42% of wellness program participants reported they were 'satisfied' with the program.	42%		New Metric	
To provide real-time data and analysis to review trends for recruitment and retention strategies	80% of the time quarterly metrics will be provided to department heads	n/a	n/a	N/A	50%
Totals		Budget \$684,045	Levy \$684,045		FTE's 6.00