

Human Resources

This department functions under the direction of the Human Resources Director, who is appointed by the County Administrator. Policy guidance is provided by the County Board's Human Resource Committee.

MISSION

The goal of the Human Resources department is to ensure that employees and managers understand and exercise appropriately their rights and responsibilities, to ensure the County remains compliant in employment law areas, and to inform or advise the County Administrator and Human Resources Committee in areas that may have a legal, financial or ethical liability to the County.

PROGRAM DESCRIPTION

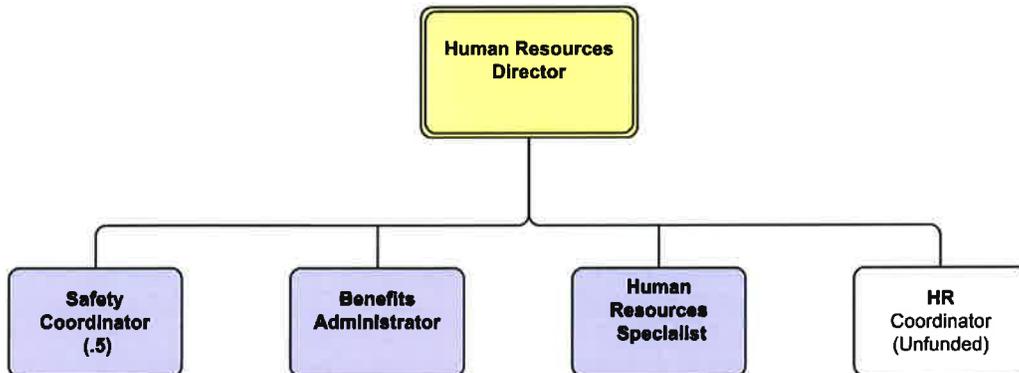
Performs a variety of functions affecting all Jefferson County employees and retirees, including employment services, position management, compensation and benefits administration, staff training and development, employment law compliance, employee relations and safety for a population of over 550 employees.

- Supervises and participates in recruitment, interviewing, testing, selection, orientation and evaluations of all employees, including advertising, reference checks and employment verifications.
- Manages employee time-keeping system and ensures accurate time-entry into payroll/HR system and compliance with Federal and State wage laws as well as Personnel Ordinance and union contracts.
- Monitors the compensation plan through employee wage and salary surveys, schedules and reports, wage studies, reclassification process.
- Prepares salary and fringe benefits portion of budgets for all departments
- Plans, directs, evaluates and explains the employee benefits program, including Health and Dental insurance, the Wisconsin Retirement System, Voluntary life and Disability plans, Deferred Compensation, Section 125b plan, COBRA entitlement, as well as vacation, sick, holiday and compensatory time accruals.
- Coordinates County-wide safety programs and policies, including back to work programs and other workers compensation matters and develops, coordinates and conducts training programs relating to employment law and other personnel issues.
- Maintains knowledge of current Federal and State laws regarding employment practices and ensures compliance of Family and Medical Leave Acts, Equal Employment Opportunity and Affirmative Action, Unemployment, Workers Compensation, Fair Labor Standards Act, HIPAA, COBRA, Affordable Care Act, and Public Sector Safety Program. The Human Resources Director is designated as EEO officer for the County and the Benefits Administrator as the HIPAA Privacy Officer.

- Participates as part of the County management team in collective bargaining, arbitration and personnel related legal proceedings, including grievances and investigations of employee complaints and interpretation of contracts and ordinances staff.
- Develops and recommends changes to the County's Human Resources and General Administrative Policies and Ordinances.

PERFORMANCE MEASURES	2014 ACTUAL	2015 ESTIMATE	2015 BUDGET	2016 BUDGET	BUDGET CHANGE
Number of Leadership/Employment Law training opportunities provided to Supervisors and Managers	3	3	4	4	0
Percent of employees who terminate in first 18 months of employment	2.8%	3.0%	2.2%	2.5%	+3%
Percentage of Performance appraisals completed annually	98.4%	98%	98%	100%	+2%
*Percentage of Performance appraisals completed on or before the due date	90.7%	92%		95%	
*Number of FORMAL Grievances received annually	2	2		1	

*New Performance Measurers provided in 2016



Human Resources

Financial Summary

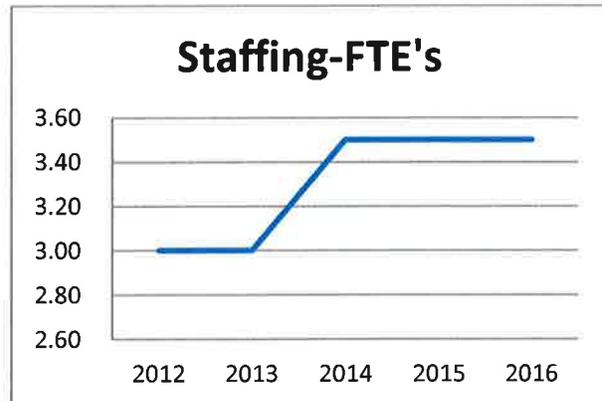
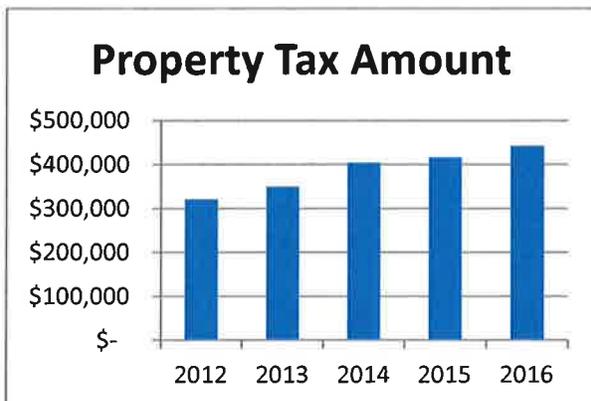
	2014 Actual	2015 Estimate	2015 Amended Budget	2016 Budget	Change from 2015 Amended Budget	
					\$	%
Revenues						
Intergovernmental Revenues	19,734	41,207	41,207	42,680	1,473	3.57%
Public Charges	20	70	70	50	(20)	-28.57%
Total Revenues	19,754	41,277	41,277	42,730	1,453	3.52%
Expenditures						
Personnel Expenses	333,070	374,875	374,875	369,808	(5,067)	-1.35%
Purchased Services	52,112	52,000	40,338	81,723	41,385	102.60%
Operating Costs	12,620	28,444	30,174	21,565	(8,609)	-28.53%
Interdept. Charges	9,814	13,246	13,246	10,796	(2,450)	-18.50%
Other Expenses	1,207	1,230	1,156	1,425	269	23.27%
Capital Items	-	-	-	6,000	6,000	-
Total Expenditures	408,823	469,795	459,789	491,317	31,528	6.86%
Property Taxes	403,678	416,112	416,112	442,587	26,475	6.36%
Addition to (Use of) Fund Balance	14,609	(12,406)	(2,400)	(6,000)		

Summary Highlights:

The 2016 budget \$442,587 in tax levy, which is a \$26,475 increase in levy from the 2015 amended budget. The primary reasons for the increase was additional cost for contract negotiations and administration of the Flexible Spending Program .

Summary of Capital Items:

\$ 6,000 Fire Extinguisher Simulator



HUMAN RESOURCES-2016 BUDGET

Account Number	Sub	Description	2014 Actual	2015 6-Month Actual	2015 Estimated	2015 Amended	2016 Admin	2016 Adopted
41-HUMAN RESOURCES								
REVENUES								
411100		GENERAL PROPERTY TAXES	-	185,430	370,859	370,859	410,794	410,794
451002		PRIVATE PARTY PHOTOCOPY	10	3	40	40	20	20
451034		BADGE REPLACEMENT FEE	10	15	30	30	30	30
REVENUES TOTAL			20	185,448	370,929	370,929	410,844	410,844
EXPENDITURES								
511110		SALARY-PERMANENT REGULAR	174,958	92,602	208,690	208,690	200,858	200,858
511210		WAGES-REGULAR	-	7,600	-	-	-	-
511220		WAGES-OVERTIME	5	-	-	-	-	-
511240		WAGES-TEMPORARY	1,614	-	-	-	-	-
511310		WAGES-SICK LEAVE	4,911	1,436	-	-	-	-
511320		WAGES-VACATION PAY	11,552	134	-	-	-	-
511330		WAGES-LONGEVITY PAY	380	-	409	409	249	249
511340		WAGES-HOLIDAY PAY	7,734	3,081	-	-	-	-
511350		WAGES-MISCELLANEOUS(COMP)	3,109	1,870	-	-	-	-
SALARIES TOTAL			204,263	106,723	209,099	209,099	201,107	201,107
512141		SOCIAL SECURITY	15,065	7,851	15,901	15,901	15,098	15,098
512142		RETIREMENT (EMPLOYER)	14,276	6,740	14,219	14,219	13,273	13,273
512144		HEALTH INSURANCE	51,823	26,187	52,624	52,624	53,821	53,821
512145		LIFE INSURANCE	109	57	110	110	47	47
512150		FSA CONTRIBUTION	-	750	750	750	750	750
512173		DENTAL INSURANCE	3,025	1,605	3,240	3,240	3,240	3,240
FRINGE TOTAL			84,298	43,190	86,844	86,844	86,229	86,229
TOTAL SALARIES AND FRINGES			288,561	149,913	295,943	295,943	287,336	287,336
521218		ARBITRATOR	400	-	400	800	800	800
521219		OTHER PROFESSIONAL SERV	27,586	6,301	18,240	18,240	19,449	19,449
521220		CONSULTANT	-	-	2,500	5,000	5,000	5,000
521225		SECTION 125	4,754	12,260	21,600	7,000	22,264	22,264
521226		ERGONOMICS	120	-	250	250	250	250
521227		POSITION CLASSIFICATIONS	3,043	250	3,750	3,750	3,750	3,750
521228		LABOR NEGOTIATIONS	11,276	-	-	-	25,000	25,000
521229		RECRUITMENT RELATED	1,079	334	1,250	1,250	1,000	1,000
521296		COMPUTER SUPPORT	3,855	4,010	4,010	4,048	4,210	4,210
531105		FLEX PLAN SURPLUS	943	-	-	-	-	-
531243		FURNITURE & FURNISHINGS	299	-	-	-	-	-
531298		UNITED PARCEL SERVICE UPS	13	-	-	-	-	-
531303		COMPUTER EQUIPMT & SOFTWARE	2,807	915	1,100	3,500	1,500	1,500
531311		POSTAGE & BOX RENT	290	136	350	350	300	300
531312		OFFICE SUPPLIES	1,391	156	1,330	1,330	730	730
531313		PRINTING & DUPLICATING	1,160	494	1,000	1,000	1,000	1,000
531314		SMALL ITEMS OF EQUIPMENT	-	339	300	-	-	-
531323		SUBSCRIPTIONS-TAX & LAW	206	229	1,600	1,600	1,600	1,600
531324		MEMBERSHIP DUES	505	440	510	510	510	510
531326		ADVERTISING	77	-	250	125	-	-
531357		EMPLOYEE RECOGNITION	458	783	6,000	6,000	6,000	6,000
532325		REGISTRATION	1,054	584	1,980	1,980	1,725	1,725
532332		MILEAGE	596	442	579	579	433	433
532334		COMMERCIAL TRAVEL	-	-	500	500	500	500
532335		MEALS	115	60	370	370	307	307
532336		LODGING	550	535	2,110	2,110	2,056	2,056
532339		OTHER TRAVEL & TOLLS	21	38	-	-	190	190
532350		TRAINING MATERIALS	1,720	1,471	4,000	14,000	14,500	14,500
533225		TELEPHONE & FAX	96	23	70	170	70	70
571004		IP TELEPHONY ALLOCATION	389	274	547	547	595	595
571005		DUPLICATING ALLOCATION	1	588	1,176	1,176	450	450
571007		MIS DIRECT CHARGES	1,049	-	-	-	-	-
571009		MIS PC GROUP ALLOCATION	5,915	3,861	7,722	7,722	5,775	5,775
571010		MIS SYSTEMS GRP ALLOC(ISIS)	2,331	1,161	2,323	2,323	2,413	2,413
591519		OTHER INSURANCE	1,174	568	1,156	1,156	1,131	1,131
592006		WRS INTEREST	9	-	-	-	-	-
OPERATING EXPENDITURES			75,282	36,252	86,973	87,386	123,508	123,508
EXPENDITURES TOTAL			363,843	186,165	382,916	383,329	410,844	410,844
REVENUES			20	185,448	370,929	370,929	410,844	410,844
EXPENDITURES			363,843	186,165	382,916	383,329	410,844	410,844

HUMAN RESOURCES-2016 BUDGET

Account Number	Sub	Description	2014 Actual	2015 6-Month Actual	2015 Estimated	2015 Amended	2016 Admin	2016 Adopted
TOTAL BUSINESS UNIT-41-HUMAN RESOURCES			363,823	717	11,987	12,400	-	-
42-SAFETY								
REVENUES								
411100		GENERAL PROPERTY TAXES	-	22,626	45,253	45,253	44,293	44,293
474106		INTERGOVT SHARED SERVICES	19,734	13,053	41,207	41,207	42,680	42,680
REVENUES TOTAL			19,734	35,679	86,460	86,460	86,973	86,973
EXPENDITURES								
511110		SALARY-PERMANENT REGULAR	27,698	23,872	53,878	53,878	55,878	55,878
511310		WAGES-SICK LEAVE	-	1,068	-	-	-	-
511320		WAGES-VACATION PAY	1,017	276	-	-	-	-
511340		WAGES-HOLIDAY PAY	1,406	819	-	-	-	-
511350		WAGES-MISCELLANEOUS(COMP)	786	456	-	-	-	-
SALARIES TOTAL			30,907	26,491	53,878	53,878	55,878	55,878
512141		SOCIAL SECURITY	2,356	1,942	4,122	4,122	4,275	4,275
512142		RETIREMENT (EMPLOYER)	2,159	1,801	3,664	3,664	3,688	3,688
512144		HEALTH INSURANCE	8,570	7,921	15,902	15,902	17,273	17,273
512145		LIFE INSURANCE	5	14	36	36	28	28
512150		FSA CONTRIBUTION	-	250	250	250	250	250
512173		DENTAL INSURANCE	513	535	1,080	1,080	1,080	1,080
FRINGE TOTAL			13,603	12,463	25,054	25,054	26,594	26,594
TOTAL SALARIES AND FRINGES			44,510	38,954	78,932	78,932	82,472	82,472
531243		FURNITURE & FURNISHINGS	220	-	-	-	-	-
531311		POSTAGE & BOX RENT	-	-	-	20	-	-
531312		OFFICE SUPPLIES	56	4	10	-	25	25
531313		PRINTING & DUPLICATING	-	-	-	50	25	25
531314		SMALL ITEMS OF EQUIPMENT	-	2,082	2,200	32,200	-	-
531323		SUBSCRIPTIONS-TAX & LAW	-	-	1,200	1,200	300	300
531324		MEMBERSHIP DUES	-	210	210	-	220	220
532325		REGISTRATION	15	805	805	610	1,010	1,010
532332		MILEAGE	19	52	75	75	75	75
532335		MEALS	-	63	75	75	75	75
532336		LODGING	-	56	140	140	164	164
532339		OTHER TRAVEL & TOLLS	8	-	-	-	-	-
532350		TRAINING MATERIALS	-	698	1,680	1,680	750	750
571004		IP TELEPHONY ALLOCATION	130	92	183	183	198	198
571009		MIS PC GROUP ALLOCATION	-	454	908	908	963	963
571010		MIS SYSTEMS GRP ALLOC(ISIS)	-	194	387	387	402	402
591519		OTHER INSURANCE	22	74	74	-	294	294
OPERATING EXPENDITURES			470	4,784	7,947	37,528	4,501	4,501
594820		CAP OTHER	-	-	-	-	6,000	6,000
CAPITAL OUTLAY EXPENDITURES			-	-	-	-	6,000	6,000
EXPENDITURES TOTAL			44,980	43,738	86,879	116,460	92,973	92,973
REVENUES			19,734	35,679	86,460	86,460	86,973	86,973
EXPENDITURES			44,980	43,738	86,879	116,460	92,973	92,973
TOTAL BUSINESS UNIT-42-SAFETY			25,246	8,059	419	30,000	6,000	6,000
REVENUES			19,754	221,127	457,389	457,389	497,817	497,817
EXPENDITURES			408,823	229,903	469,795	499,789	503,817	503,817
TOTAL HUMAN RESOURCES DEPARTMENT			389,069	8,776	12,406	42,400	6,000	6,000