



# Human Resources Department

2021 ANNUAL REPORT



# Strategic Goals

- ▶ The Human Resources Department performs as a team of high-functioning and trusted professionals.
- ▶ The Human Resources Department is a strategic and operational partner supporting all City of Sheboygan Departments, providing consistency and continuity across departments.



# Human Resources Staff Changes

- 1/1/2021 - One Generalist Position vacant
- 4/8/2021 – Payroll Administrator Sandy Halvorsen transferred to City Administrator Department
- 6/1/2021 – Former HR Assistant transferred to Finance Department – vacancy filled by Pam Wimmer
- 7/5/2021 – Payroll Administrator Sandy Halvorsen transferred to Finance Department
- 7/12/2021 – HR Generalist Jenn Wray began
- 8/18/2021 – HR generalist Denise Clarke separated
- 9/27/2021 – HR Generalist Nicole Geschke began
- 11/29/2021 – HR Director Vicky Schneider began leave of absence
- 2/25/2022 – HR Administrative Assistant Pam Wimmer separating



# Human Resources Staff





# 2021 Department Successes

- ▶ HR Pro Consulting – provided ongoing leadership & guidance to HR Team
- ▶ Open Enrollment presentations for all City Employees
  - 15 plus presentations encompassing all benefit-eligible employees
- ▶ Performance Evaluations completed; related salary changes implemented on-time
- ▶ HR Team continues relationship building with departments to begin centralizing HR functions back under HR realm, including recruiting processes and FMLA
- ▶ Completed EEO-4 annual report utilizing Munis system on-time
- ▶ Updated onboarding paperwork for a better candidate/employee experience
- ▶ Finance Director completed retiree health Insurance audit & clean-up
- ▶ Wellness Committee revamped to Wellbeing Committee; initiated GO365
- ▶ Utilized resources from partner resources to implement best practices within the department
- ▶ Initiated Carlson-Dettmann compensation study
- ▶ Initiated mandatory employee trainings including “Creating & Sustaining Authentic Relationships in the Workplace”



# Organizational Turnover

	2021	2020	2019	2018	2017	2016
Separations	54	41	36	32	32	19
New Hires	44	49	41	28	36	21

**Current Number of Employees: 446**

2021 Turnover: 12.11 %

# 2022 Health Benefit Premium Costs

	Monthly Premium	Monthly EE Cost 8.75%	Monthly ER Cost	Annual EE Cost	Annual ER Cost
Single	\$914.90	\$80.04	\$834.86	\$960.53	\$10,018.28
Ee plus Spouse	\$1,740.56	\$152.30	\$1,588.26	\$1,827.59	\$19,059.13
Ee plus Child/ren	\$1,577.78	\$138.06	\$1,439.72	\$1,656.67	\$17,276.69
Family	\$2,405.16	\$210.44	\$2,194.72	\$2,525.30	\$26,336.62

- ▶ Combined Medical and Pharmacy Out of Pocket Maximums
- ▶ Moved to UMR managing pharmacy for pharmacy savings
- ▶ Reimplementing Wellness Rates for 2023



# Health Benefits Annual Costs

	2021	2020	2019	2018
Actual costs	\$6,000,247	\$4,822,622	\$5,258,505	\$6,694,677
Projected Costs	\$6,759,680	\$6,421,193	\$6,148,777	\$6,116,021
Cost/EE	\$17,566	\$13,985	\$16,993	\$17,828
Single	124	123	131	129
Family	235	222	231	247
Total	359	345	362	376
Stop Loss	\$165,000	\$165,000	\$165,000	\$165,000

2021 Plan experienced an 88.77% Loss Ratio



# 2022 Dental Premium Costs

	Monthly Premium	Monthly EE Cost	Monthly ER Cost	Annual EE Cost	Annual ER Cost
Single	\$47.52	\$7.14	\$40.38	\$85.68	\$484.56
Ee plus Spouse	\$95.88	\$14.38	\$81.50	\$172.56	\$978.00
Ee plus Child/ren	\$107.14	\$16.08	\$91.06	\$192.96	\$1,092.72
<b>Family</b>	<b>\$157.42</b>	<b>\$23.62</b>	<b>\$133.80</b>	<b>\$283.44</b>	<b>\$1,605.60</b>

- ▶ No Rate change for 2022
- ▶ Added Evidence Based Integrated Care
- ▶ Added Check Up Plus



# 2022 Goals

- ▶ Update and revise 2016 Employee Handbook
- ▶ Review, update & provide training related to all employee policies to include DEIB perspectives
- ▶ Return to utilization of Munis for employee open enrollment
- ▶ Resume employee recognition event for years of service and retirement
- ▶ Update NEOGOV software to interface with Munis
- ▶ Benefits education & resources information provided to all employees
- ▶ Implementation of Carlson-Dettmann compensation study
- ▶ Track employee training within Munis
- ▶ Create formal offboarding/exit process for separations and retirements
- ▶ Continue focus on implementation of best practices to make the city an 'employer of choice'
- ▶ Continue strengthening interdepartmental relationships & support provided by HR Department



# 2022 Trainings

- ▶ All Employee Trainings
  - ▶ Anti-Harassment Training (March 9)
  - ▶ DEI Training (Fall 2022)
- ▶ Implement Supervisory Leadership Training Program
  - ▶ FLSA Training for all time supervisors (completed January 2022)
  - ▶ 3 days through CVMIC (April, May & June)
    - ▶ Inclusive Leadership: Making a difference with difference
    - ▶ Succession Planning: Staying ahead of the game
    - ▶ Leadership (People View)
  - ▶ Generational Differences (April 27)
  - ▶ HR-related training of processes/procedures (FMLA, Work Comp, Onboarding/Offboarding)