

FY2018 Transparency Report

Winnebago County Administrator

Human Resources

Kim Ponder, Director of Human Resources

Associated Budget Funds

14000 General Fund



The Winnebago County Human Resources Department provides employment, compensation, benefit, and labor contract administration, among other services to County-wide departments and certain intergovernmental partners.

For more information, please visit www.wincoil.us - Departments - Human Resources .

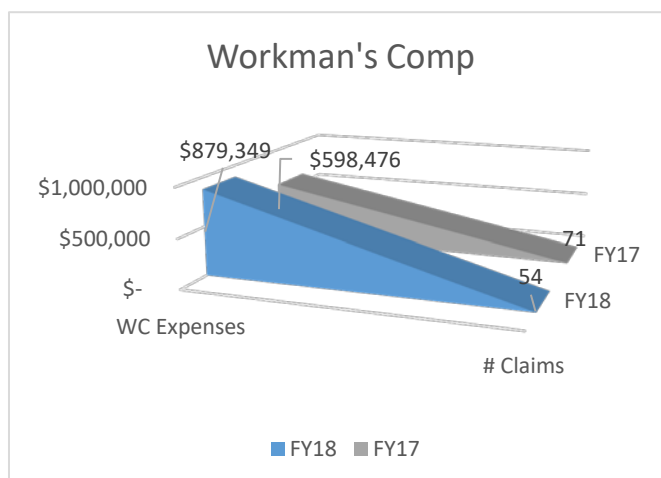
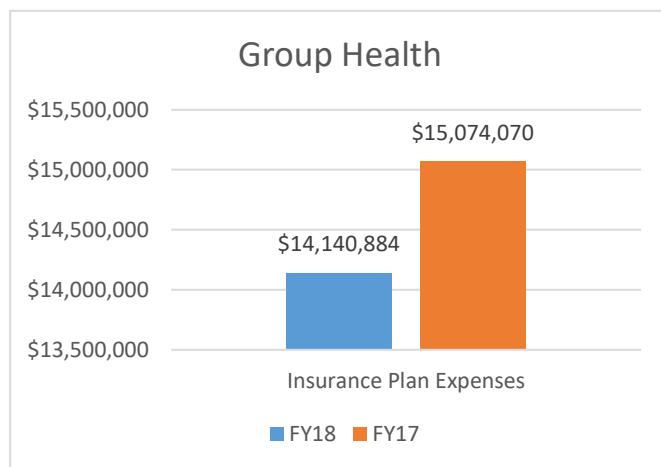
3rd Quarter Highlights

161 number of employees, representing 2,070 years of service, were recognized with 2018 Service Awards; event feedback indicated 98% overall satisfaction. All department staff participated in the Baker-Tilly organizational assessment. A formalized internship program was implemented to initiate workforce diversification.

4th Quarter Preview

The first module of the host-fee funded digital learning and policy compliance learning system will be piloted. The Board will receive an in-depth analysis on the diversity of its current workforce. Annual review and renewal of all property, casualty, and liability coverages will be conducted. An interdepartmental position control project will be undertaken.

HR Department		
	October 1 - June 30	
	3rd QTR YTD	3rd QTR YTD
	FY18	FY17
Personnel		
# Full-Time Employees	5	5
# Full-Time Overtime Hours	0	0
# Interns (non-volunteer)	0	0
Average years of service	9.1	8.1
Payroll changes processed	9052	6062
Employees on-boarded	134	149
Code Hearing violations processed	451	364
County-Wide		
	October 1 - June 30	
	3rd QTR YTD	3rd QTR YTD
	FY18	FY17
Personnel/Staffing		
# Full-Time Employees	1150	1225
# Part-Time Employees	128	171
# Interns (non-volunteer)	5	*n
Total	1283	1396
Group Health Insurance		
Insurance Plan Expenses	\$14,140,884	\$15,074,070
# of Employees Carrying Coverage	1037	1158
# of Wellness Clinic Visits	2549	2581
Workers Compensation (WC)		
WC Expenses	\$ 879,349	\$ 598,476
# Claims	54	71



*n = newly tracked metric

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	FY18	FY17
Liability		
Liability Expenses	\$ 177,303.00	\$ 325,769.00
# Claims	38	33
Compliance		
# of Hotline Complaints	0	21
# EEOC/Human Rights Filings	0	1
# of AFSCME Bargaining Grievances	1	11
# of Employee Complaints	5	14
Other		
Leaves of Absence	115	162
Unemployment Expenses	\$ 134,508 *	\$ 99,215
Labor Turnover %	5.22%	3.3%



3rd Quarter YTD Significant Variance Explanations

At the direction of the County Administrator, the following cost reductions were made to the Wellness Programs/Wellness Center for calendar year FY18: Wellness Center registered nurse (RN) eliminated, personal trainer eliminated, disease management program eliminated, all Wellness Program expenditures halted, administrative expenses with the Third Party Administrator reduced. These reductions represent \$68,435.77 of the cost savings to the Group Health Insurance Program. Additionally, the plan has 76 fewer employees (and associated family members, if applicable) on the coverage. Currently overall insurance claims are running significantly lower in FY18 versus FY17. Although there are fewer workman's compensation claims, those made were at a higher cost. Payroll changes are processed based on the number of employee and department requests submitted.

*n = newly tracked metric