

# OZAUKEE COUNTY

## HUMAN RESOURCES DEPARTMENT



## 2003 ANNUAL REPORT

### TO THE HONORABLE BOARD OF SUPERVISORS OF OZAUKEE COUNTY, WISCONSIN

Ladies and Gentlemen:

2003 was a very hectic and challenging year for the department.

The Department instituted significant changes to the County's health plan, ensuring common coverage to all insured employees, and reducing annual health insurance costs by over \$500,000.00.

Settled the OPEIU contract in late October, resolving outstanding Prohibitive Practice Complaint before the WERC as part of the settlement.

Litigated interest arbitration with the Highway Department in late December and early January, 2004. Expect decision from arbitrator in June or July 2004.

Created annual Benefits Statement letter to all County employees advising of annual benefits provided by County and coordinated additional benefits report with Group Health Trust to employees, showing total insurance benefits received.

Instituted Wellness Program for all employees which included speakers on health topics, YMCA programs, walking programs with pedometers provided, aerobic programs after work at Administration Center.

Eliminated cumbersome 14 page Annual Performance Review Form and replaced with one page Performance Development and Review Form.

Eliminated merit pay plan for non represented employees and initiated new step pay plan for non represented employees, resulting in anticipated annual savings in excess of \$50,000 per year.

Designed and implemented management training programs for nurses and nurse supervisors at Lasata.

Developed and implemented series of management training sessions for department heads.

Presented supervisory training to Highway Department foremen.

Successfully litigated termination grievance at Lasata, resulting in decision in favor of County.

Worked with OPEIU and LAW unions in County's first reduction in force, resulting in the elimination of 19 positions. The total budgetary savings attributed to position eliminations and reduced staff hours totaling approximately \$644,000. Of the 19 positions eliminated, five positions affected Lasata Care Center, two will occur during 2004 due to retirement at the Sheriff's Department, three employees have voluntarily taken layoffs, bumping rights affected two positions, and two grievances are awaiting resolution. The other positions were reduced through attrition.

Coordinated employee picnic at County Ice Rink in July and Ozaukee County Employee Day at Ozaukee County Fair in August.

Suffered the loss of one full time employee as a result of budget cuts.

**2004 objectives will include:**

Focused coordination with Finance in areas of payroll and benefit administration.

Development of additional training programs for non represented supervisors and employees.

Development of focused labor relations strategy for 2004 with all four labor agreements expiring.



Sheriff's	72	6	78							78
Highway	44	3	47							47
Lasata	91	41	132	83	18	101	2		2	235
SUBTOTAL	36 7	112	479	141	42	183	10	8	18	680

\* Includes Justice Center

	Monthly									
County Board Supervisors				31	31					31
Special Deputies				5	5					5
Deputy Coroners				3	3					3
Water Safety Patrol				9	9					9
Veteran Drivers				4	4					4
Sub Total Monthly				52	52					52
<b>Grand Total</b>	<b>39 7</b>	<b>112</b>	<b>509</b>	<b>141</b>	<b>94</b>	<b>235</b>	<b>10</b>	<b>8</b>	<b>18</b>	<b>762</b>

Respectfully submitted,

John R. Kuhnmuensch, Jr., HR Director

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