

Agenda - Human Resources Committee
Jefferson County Courthouse
311 S Center Ave, Room 112
Jefferson, WI 53549

Tuesday, May 15, 2018 @ 8:30 a.m.

Committee Members: James Braughler, Kirk Lund, Gregory Patrick, Laura Payne and Michael Wineke

1. Call to order
2. Roll call (establish a quorum)
3. Certification of compliance with the Open Meetings Law
4. Election of Committee Chair, Vice Chair and Secretary
5. Overview of Open Meetings Law
6. Review of the Agenda
7. Public comment (Members of the Public who wish to address the Committee on specific agenda items must register their request at this time)
8. Approval of April 10, 2018, Human Resources Committee Minutes
9. Communications
10. Update and discussion regarding employer-sponsored health insurance options
11. Update and discussion regarding the 2018 Classification and Compensation Study
12. Update and discussion regarding MUNIS Payroll/Human Resources implementation
13. Update and discussion regarding the role of the Civil Service Grievance Committee
14. Overview and discussion of Task Force and Strategic Plan items
15. Review of April, 2018 Monthly Financial Reports for Human Resources and Safety
16. Report from Human Resources Director:
 - a. April, 2018, monthly accomplishments and goals
 - b. Vacant position requests
 - c. Emergency Help requests
 - d. Leave of Absence requests
 - e. Additional Steps and/or Benefits and/or Interim Appointments provided to employees
 - f. Employee Assistance Program 3rd quarter utilization
17. Review and approval of meeting dates and times for June 2018 – April 2020
18. Set next meeting date and agenda items
19. Adjournment

Next scheduled meeting: *Tentatively*, Tuesday, June 19 at 8:30 a.m.

A quorum of any Jefferson County Committee, Board, Commission or other body, including the Jefferson County Board of Supervisors, may be present at this meeting.

Individuals requiring special accommodations for attendance at this meeting should contact the County Administrator 24 hours prior to the meeting at 920-674-7101 so appropriate arrangements can be made.

HUMAN RESOURCES COMMITTEE MEETING MINUTES

April 10, 2018 @ 6:00 p.m.

Jefferson County Courthouse, Room 112

1. Call to Order: Meeting called to order by Human Resources Committee Vice Chair, Jim Mode, at 6:00 p.m.
2. Roll Call: Present: Greg David; Jim Mode, Vice Chair; and Lloyd Zastrow, Secretary. **Quorum established.**
Excused: Jim Braughler, Chair and Michael Wineke. Others present: Paul Milbrath, Sheriff; Blair Ward, Corporation Counsel; and Benjamin Wehmeier, County Administrator.
3. Certification of compliance with the Open Meetings Law: Confirmed by B. Wehmeier, County Administrator.
4. Review of Agenda: No changes.
5. Public Comment: None
6. Approval of March 13, 2018, Human Resources Committee Minutes. **Motion by G. David, second by L. Zastrow, to approve the Human Resources Committee March 13, 2018 minutes as presented. Motion carried 3:0.**
7. Communications: None
8. **Motion by L. Zastrow, second by G. David, to convene into closed session pursuant to Wisconsin State Statutes Section 19.85 (1)(b), consideration of employee discipline. Zastrow, Aye; David, Aye; Mode, Aye. Moved into closed session at 6:04pm.**

Note: The Human Resources Committee serves as the Civil Service Grievance Committee for employee discipline issues. Also present in closed session: P. Milbrath, B. Ward and B. Wehmeier.

9. **Motion by G. David, second by L. Zastrow, to reconvene into open session. . Zastrow, Aye; David, Aye; Mode, Aye. Moved into open session at 6:14pm.**
 - a. Employee Discipline. **Motion by G. David, second by L. Zastrow, to support the Sheriff's recommendation of disciplinary action. Motion carried 3:0.**
10. Set next meeting date and agenda items: Tentatively scheduled Tuesday, May 15, 2018 at 8:30 a.m.
11. Adjournment **Motion by L. Zastrow, second by G. David, to adjourn. Motion Carried 3:0. Meeting adjourned at 6:17 p.m.**



**JEFFERSON COUNTY
HUMAN RESOURCES**

311 South Center Avenue - Room 111
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Telephone (920) 674-7102
Fax (920) 675-0068

TERRI PALM KOSTROSKI
Human Resources Director

KAREN MUNDT
Benefits Administrator

CASEY RADTKE
Human Resources Specialist

KIM EGGERS
Safety Coordinator

To: Jefferson County Employees
Human Resources Committee
County Board Supervisors

From: Terri Palm, Human Resources Director

Date: February 20, 2018

RE: Update on Classification and Compensation Study

In October, 2017, Jefferson County prepared a Request for Proposals for a Classification and Compensation Study on all County classified positions, excluding deputies and detectives. This study includes looking at positions for internal equity, looking at compensation and benefits based on external comparables and market conditions, recommending a pay plan structure, recommending FLSA exempt status for positions, reviewing and updating job descriptions, and reviewing and recommending compensation and benefit policies based on market and best-practices throughout government structures. In November, 2017, Administration and Human Resources reviewed the 11 proposals submitted and narrowed it down to 3 finalists. The finalists were reviewed by an Employee Focus Group and the Human Resources Committee. The Focus Group consists of 10 employees that represent: a variety of departments and functions; exempt and non-exempt staff; long-term and short-term employees; and employees of different ages, sex and other backgrounds. On November 28, 2017 the Human Resources Committee and Employee Focus Group listened to a presentation from each of the three finalists, with follow up questions from the focus group. On December 6, the Human Resources Committee Recommended the Austin Peters Group, Inc. (APG) to complete a Classification and Compensation Study for Jefferson County, which was approved by County Board on December 12, 2017.

In early January, 2018, APG met with all department heads and division managers via a Skype meeting. During this meeting, APG reviewed who the Austin Peters Group, Inc. is, what the scope of services for the project are, the expectations of department heads in the process, what the project principles are and what this study is not about.

The Project Principals include:

- Project uses outside consulting team to eliminate bias in both internal and external reviews for job classification.
- Interviews are structured.
- Questionnaires are structured.
- Employee and Manager input are critical.
- Process looks at the position not the person.
- Project will focus on a longer term phasing of recommendations, if appropriate.
- Project is intended to get the pay system in alignment with the market.

The Study is Not:

- A process for identifying job cuts, efficiencies, or process improvements.
- A workload study about one department's performance vs. another.
- A listing of pay cuts.
- A workload study.
- About personalities or people, but it is about the positions.
- About rewarding top performers or disciplining poor performers.
- An avenue to raise all employees' pay, but a process to treat employees uniformly and fairly.

Department heads were also provided a market questionnaire to complete and return to APG. This questionnaire was used to assist APG in gathering data from local and regional competitors. This included information such as where employees are recruited from by position; what positions there is high turnover in; the reasons managers think employees resign from positions with the County; which positions, if any, managers feel are underpaid and why; and, what changes in a profession may have occurred that may make it difficult to recruit, attract and retain staff. From this survey and other resources, APG developed a list of private and public-sector employers to be considered to gather comparable market data. This list is attached (Appendix A). The salary and benefit survey was distributed to each of the comparables mid-January, with the expectation to have them returned to APG to begin analysis by mid-February.

All employees were asked to complete a position evaluation questionnaire that asked the same questions of everyone. These questions included:

- Provide the top 10 essential functions
- What is a regular day is like?
- When you come to work, how do you know what needs to be accomplished?
- Describe the kinds of decisions that you were required to make in past week, or the most difficult situation(s) you faced?
- When you need help solving a problem, who or where do you go? Please provide an example.
- List the Education and Experience required and preferred
- List any certificates, licenses and registrations required and preferred
- List any areas of study required and preferred
- List any other skills and abilities required and preferred
- List any other qualifications required and preferred

Each employee was also asked to rank the level of several specific skills necessary for the position, including language, mathematical and reasoning skills. Information was also gathered regarding each position in regards to budgetary impact, supervisory responsibilities and types of contacts made with internal and external citizens or customers. Finally, employees listed any physical, mental or other environmental requirements for their position. Each questionnaire was submitted to the department head and then to Human Resources to review all questionnaires for completeness prior to being submitted to APG.

During the weeks of January 29 and February 5, 2018, two consultants from APG spent six days, on-site, interviewing ALL employees in classified, non-represented, positions. Each interview was scheduled for 20 minutes, and if there wasn't enough time, or if an employee was not able to meet in person with a consultant, employees were provided the consultants' contact information to follow up. The purpose of the interview was to review the position questionnaire and allow employees an opportunity to discuss their job face-to-face with APG. The consultant also completed on-site tours of each department to help them better understand the work environment and conditions. They took the additional time to see several area parks and, thanks to receiving some snow during their visit, even do a ride-along with a

Highway Worker plowing snow. On the last day on-site, APG met with all department heads to review their time on-site and to review and provide guidance on the department head's role and responsibility in reviewing the recommendations in the weeks to come.

The next steps of the Classification and Compensation Study

- In 6 weeks following the interviews and on-site tours (approximately the weeks of March 12-19), APG will provide Department Heads with a *draft on internal equity* for the positions within their individual departments. Department heads will review for internal equity within their department and any questions or difference that they may find compared to APG's recommendation.
- In another 6 weeks, around April 30, Department Heads will be provided a *draft of findings with preliminary range recommendations and financial impact*. At this step the market data is combined with the internal equity/ratings.
- Following 2 more weeks, around May 14, APG will provide draft job descriptions for review. This may or may not incorporate all job descriptions.
- Approximately the week of June 4, APG will hold any employee appeal meetings. More information about this process will be available as this date approaches. In addition, APG will formulate a final recommendation and meet with the governing body.
- On or around June 19, APG will convey final documents and guidance on implementation to Human Resources staff
- Additional Committee meetings may be necessary to discuss implementation, pending the actual financial impact. It was the desire of Administration to have a recommendation before July, 2018, so that any implementation plan approved could be incorporated with the 2019 budget.

These are tentative dates and may change, dependent on receiving completed market surveys, response time from department heads regarding internal equity issues, the number of appeals, the availability and need to have additional Human Resources Committee meetings, and any number of unforeseen or uncontrollable circumstances.

If there are any questions about the Classification and Compensation Study so far, or expectations going forward, please let me know. I will start a Q & A document for any general questions, because if one person has the question, there is a high probability that someone else has the same question. Please don't hesitate to call me at X7103 or email me at terrip@jeffersoncountywi.gov.

Area of Emphasis #1 - Financial/Budget Condition of County

Actions	Outcome Goal	Who's Responsible	Reporting Entity	Target Date/Status	Mis. Notes	Near Term	Mid Term	Long Term
A - Continuous Quality Improvement (CQI)	Provide recommendations to develop a comprehensive CQI program County Wide	Ben Wehmeier; Kathi Cauley; Brian Lamers; Lean Participates	Task Force	August		Continue with Waukesha County - Fall 15	Fully Implement Program Locally	CQI fully established across County
B - Smart Growth/Economics	Develop an overview of information related to growth in the county and education of plans, studies and community feedback.	Rob Klotz, Genevieve Borich, Andy Erdman, UWX Resources	Presentation - Task Force and JCEDC;	July	*Note - look at in house planning staff (combine with grant writing potential)			Comprehensive Plan Update & Farmland Preservation Update - funding 2017-2018
C - County Farmland	Review existing studies and market impact; analyze short-term versus long-term financial impacts; policy for proceeds from any sale; Balance reviews with community values to include open space and non-monetary attributes	Planning and Zoning; JCEDC; Land & Water; Finance; Land Use Committees; Infrastructure	Task Force; County Board.	Video & Presentation, presentation on overview of agriculture economy in Jefferson County. Ongoing		Review and update existing county farmland master plan; review use policy		
D - Fund Balance Policy	Review existing policy and provide recommendations for changes; determine if protocol is needed for when utilized (ex- issuing debt)	Finance Committee	County Board	Recently reviewed with Finance Committee included language for emergency purposes		Maintain process		
E - Alternate Revenue Sources	Continue to explore revenue opportunities to support County provided services	Department Heads	County Administrator	Part of Budget Process. Ongoing		Look at fund raising options; grant; private sector; Jefferson Foundation/endowment/ doner advise fund; fee for service.		
F - Transportation Plan	Work to Develop a cohesive transportation plan that covers a diversify of needs (Infrastructure; Human Services; Workforce Development; Economic Issues; Alternative Transportation)	Currently have a Transportation Working Group	County Administrator; MIS, Boards and Committees	Focus on Rail and immediate transportation needs first. Combine work in updating the plans by 2017. Ongoing		look at specifically workforce issues - engage with municipalities and private sector/non-for-profit; workforce development board; transportation summit (local COG)		Comprehensive Plan Update (transportation emphasis) - 2017-2018
G - Develop Priority Based Budgeting	Develop a formalized process within the County that helps prioritize based on County's strategic goals and captures formal and informal priorities	County Administrator; Finance Director; Department Head; County Board	Finance Committee; County Board	FY 2017				

Area of Emphasis #2 - Staff/Work Environment

Actions	Outcome Goal	Who's Responsible	Reporting Entity	Target Date/Status	Mis. Notes	Near Term	Mid Term	Long Term
A - Review HR Policy and Operations County Wide in the following areas: (1) Analysis of OT and Sick Time utilization; (2) non-montetary incentives; (3) structure and status of staff; (4) benefit & compensation studies; (5) market studies (equity policy); (6) classification study review	Review current levels of OT and Sick Time usage and determine if policy changes and/or staffing changes may assist in reduction; review department specific pay (i.e. Hazard Duty); and how PTO is allocated	Respective Department Heads should review with specific emphaiss on Sheriff and Highway Department due to sizes of expenditures with support from CA, HR and Finance	County Administrator and Human Resource Committee	FY 16 to coordinate planning for FY 17 Budget and negotiations.	OT beyound budget should not exceed 10% in respective budgets; Large Departments will develop work groups to assist in engagment process to include utilization of CQI processes.			
B(1) - Technology - ERP	Issue an RFP for an ERP system	Finance Director	County Administrator	Currently working with Dodge County to put together an RFP. Budget Time				Budget in 2016 and 2017
B(2) - Technology - Security	On-going evaluation of security balanced with operational needs	MIS	County Administrator; Infrastructure	Ongoing	Look at policies for ability to work out of office while maintaing security requirements			
B(3) - Technology - long term plan	Continue to evaluate evolving change in technology working with DH on impacts and ROI	MIS	County Administrator; Infrastructure	Ongoing	Costs for systems continue to grow			
C(1) - HR - Training	Work with staff to further enhance training opportunities and focus on leadership and best management practices.	HR Director; DH	HR Committee; County Administrator	Ongoing				
C(2) - HR - Recruitment and Retainage	Continue on-going analysis with internal and external comparables to ensure the County is able to retain and recruit qualified staff. This may include reviewing the classification versus market conditions.	HR Director; DH; CA	HR Committee	Ongoing	Joint Committee (Admin & Rules; HR; Finance) to begin discussion on these issues; looking for further education to the County Board			
C(3) - HR - Succession Planning	Work with DHs on mid to long term transitions to ensure senior management staff is prepared in moving forward.	County Administrator	HR Committee; Admin & Rules	Currently working with certain departments on this. Ongoing				
D - Facilities	Respective staff works to develop a facilities assessment to develop a long range plan for maintaining the County's facilities in a economically sustainable fashion.	Central Services Director; Human Services Staff; Highway Staff; Fair Park Staff; County Administrator; Parks	Infrastructure	End of Year		Contract for Condition Assessment	Analyze and develop priorities	Develop Funding Model
E - Fleet Management	Review policy and operations as it relates to take home vehicles, fleet procurement and fleet maintienance	Highway Department; Sheriff; Central Services; Admin; Finance; Human Services; Parks						

Area of Emphasis #3 - Structure & Governance

Actions	Outcome Goal	Who's Responsible	Reporting Entity	Target Date/Status	Mis. Notes	Near Term	Mid Term	Long Term
A - Develop a Council of Governments (COG)	Develop a formal COG to develop cohesive strategies across the County along with looking for opportunities partner and reduce duplication of services. Looking at opportunities to develop comprehensive consistent policies that reinforces vision - example zoning.	County Board Chair	County Board	Early Fall	Key issues: transportation; zoning; growth; economic development; shared services			
B - Communication with State Agencies and State Legislatures	Develop a process to assist in better engagement with state officials	COG & Admin and Rules		Ongoing				
C - Committee Structure	Review committee structure and number of committee; look for opportunities if consolidating of committees/boards make sense; look at scheduling of committees for process; joint meeting possibilities/committee of the whole	County Board; Administration and Rules; Vice Chairs	County Board	End of year	Initial recommendations to be completed by end of year and forwarded to County Board; intent is to have in place prior to new County Board taking office			
D - County Board Size	Review size of Board to determine what best fits Jefferson County	Administration and Rules; Andy Erdman; Barb Frank; Vice Chairs	County Board	September				
E (1) - Strategic Plan - Update	Review Strategic Plan and determine what updates or refinements need to take place.	Administration and Rules; Vice Chairs	County Board	Ongoing	after april election			
E (2) - Strategic Plan - Action Plan	Develop an Action Plan for the County's Strategic Plan; Review Departments' Action Plans as part of the process for inclusion as needed	County Administrator	Admin & Rules; County Board	Ongoing; Due for update	after april election			
F - Department Structure/ Operation Organization		County Administrator	Admin & Rules; County Board					

ORDINANCE NO. 2012-06

**Recreating the Civil Service Ordinance for full-time and part-time Deputy Sheriffs,
Detectives, Sergeants, Captains and Chief Deputy**

SECTION 8. DISCIPLINARY PROVISIONS.

- A. Any member of the Jefferson County Sheriff's Office covered by this ordinance may be suspended, demoted or discharged in accordance with sec. 59.26(8)(b) Wisconsin Statutes.

- B. The grievance committee required by sec. 59.26(8)(b), Wis. Stats. shall consist of the members of the Human Resources Committee of the Jefferson County Board.

05/11/2018
11:53:00

Jefferson County
FLEXIBLE PERIOD REPORT

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FROM 2018 01 TO 2018 04

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
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12301 Human Resources							
12301 511110 Salary-Permanent Regular	168,153	0	168,153	49,720.12	.00	118,432.88	29.6%
12301 511210 Wages-Regular	49,869	0	49,869	14,469.84	.00	35,399.16	29.0%
12301 511310 Wages-Sick Leave	0	0	0	1,170.12	.00	-1,170.12	.0%
12301 511320 Wages-Vacation Pay	0	0	0	2,886.08	.00	-2,886.08	.0%
12301 511330 Wages-Longevity Pay	279	0	279	.00	.00	279.00	.0%
12301 511340 Wages-Holiday Pay	0	0	0	1,998.21	.00	-1,998.21	.0%
12301 511350 Wages-Miscellaneous(Comp)	0	0	0	346.29	.00	-346.29	.0%
12301 512141 Social Security	16,430	0	16,430	5,107.66	.00	11,322.34	31.1%
12301 512142 Retirement (Employer)	14,626	0	14,626	4,729.63	.00	9,896.37	32.3%
12301 512144 Health Insurance	55,245	0	55,245	17,256.93	.00	37,988.07	31.2%
12301 512145 Life Insurance	43	0	43	14.36	.00	28.64	33.4%
12301 512150 FSA Contribution	750	0	750	750.00	.00	.00	100.0%
12301 512173 Dental Insurance	3,240	0	3,240	944.18	.00	2,295.82	29.1%
12301 521218 Arbitrator	800	0	800	.00	.00	800.00	.0%
12301 521219 Other Professional Serv	16,003	60,000	76,003	67,607.50	68,262.50	-59,867.00	178.8%
12301 521225 Section 125	22,642	0	22,642	7,681.00	5,375.50	9,585.50	57.7%
12301 521227 Position Classifications	6,000	0	6,000	.00	6,000.00	.00	100.0%
12301 521229 Recruitment Related	1,000	0	1,000	677.60	.00	322.40	67.8%
12301 521296 Computer Support	4,678	0	4,678	4,678.68	.00	-.68	100.0%
12301 531243 Furniture & Furnishings	1,140	0	1,140	.00	.00	1,140.00	.0%
12301 531298 United Parcel Service	0	0	0	5.62	.00	-5.62	.0%
12301 531303 Computer Equipmt & Software	500	5,000	5,500	.00	2,637.50	2,862.50	48.0%
12301 531311 Postage & Box Rent	275	0	275	76.81	.00	198.19	27.9%
12301 531312 Office Supplies	970	0	970	27.13	.00	942.87	2.8%
12301 531313 Printing & Duplicating	950	0	950	112.88	.00	837.12	11.9%
12301 531323 Subscriptions-Tax & Law	1,600	0	1,600	1,152.94	.00	447.06	72.1%
12301 531324 Membership Dues	640	0	640	384.08	.00	255.92	60.0%
12301 531326 Advertising	0	0	0	.00	5,700.00	-5,700.00	.0%
12301 531357 Employee Recognition	6,655	0	6,655	940.19	.00	5,714.81	14.1%
12301 532325 Registration	2,339	0	2,339	1,205.00	.00	1,134.00	51.5%
12301 532332 Mileage	708	0	708	73.58	.00	634.42	10.4%
12301 532334 Comercial Travel	400	0	400	397.00	.00	3.00	99.3%
12301 532335 Meals	519	0	519	43.10	.00	475.90	8.3%
12301 532336 Lodging	2,630	0	2,630	82.00	.00	2,548.00	3.1%
12301 532339 Other Travel & Tolls	165	0	165	.00	.00	165.00	.0%
12301 532350 Training Materials	14,100	0	14,100	1,773.00	.00	12,327.00	12.6%
12301 533225 Telephone & Fax	50	0	50	15.79	.00	34.21	31.6%
12301 571004 IP Telephony Allocation	326	0	326	108.68	.00	217.32	33.3%

05/11/2018
11:53:01

Jefferson County
FLEXIBLE PERIOD REPORT

FROM 2018 01 TO 2018 04

ACCOUNTS FOR: 100 General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
12301 571005 Duplicating Allocation	273	0	273	91.00	.00	182.00	33.3%
12301 571009 MIS PC Group Allocation	4,989	0	4,989	1,663.00	.00	3,326.00	33.3%
12301 571010 MIS Systems Grp Alloc(ISIS)	2,485	0	2,485	828.32	.00	1,656.68	33.3%
12301 591519 Other Insurance	925	0	925	308.32	.00	616.68	33.3%
TOTAL Human Resources	402,397	65,000	467,397	189,326.64	87,975.50	190,094.86	59.3%
TOTAL General Fund	402,397	65,000	467,397	189,326.64	87,975.50	190,094.86	59.3%
TOTAL EXPENSES	402,397	65,000	467,397	189,326.64	87,975.50	190,094.86	

05/11/2018
12:26:34

Jefferson County
FLEXIBLE PERIOD REPORT

FROM 2018 01 TO 2018 04

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
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12302 Safety							
12302 511110 Salary-Permanent Regular	60,302	0	60,302	18,030.24	.00	42,271.76	29.9%
12302 511310 Wages-Sick Leave	0	0	0	871.05	.00	-871.05	.0%
12302 511320 Wages-Vacation Pay	0	0	0	35.79	.00	-35.79	.0%
12302 511340 Wages-Holiday Pay	0	0	0	455.84	.00	-455.84	.0%
12302 511350 Wages-Miscellaneous(Comp)	0	0	0	64.42	.00	-64.42	.0%
12302 512141 Social Security	4,613	0	4,613	1,462.48	.00	3,150.52	31.7%
12302 512142 Retirement (Employer)	4,040	0	4,040	1,303.64	.00	2,736.36	32.3%
12302 512144 Health Insurance	17,502	0	17,502	5,469.43	.00	12,032.57	31.3%
12302 512145 Life Insurance	52	0	52	17.48	.00	34.52	33.6%
12302 512150 FSA Contribution	250	0	250	250.00	.00	.00	100.0%
12302 512173 Dental Insurance	1,080	0	1,080	314.99	.00	765.01	29.2%
12302 531303 Computer Equipmt & Software	300	0	300	2,637.50	.00	-2,337.50	879.2%
12302 531313 Printing & Duplicating	20	0	20	4.97	.00	15.03	24.9%
12302 531320 Safety Supplies	30	0	30	10.87	.00	19.13	36.2%
12302 531322 Subscriptions	3,758	0	3,758	3,757.34	.00	.66	100.0%
12302 531324 Membership Dues	300	0	300	240.00	.00	60.00	80.0%
12302 532325 Registration	1,270	0	1,270	671.50	.00	598.50	52.9%
12302 532332 Mileage	95	0	95	.00	.00	95.00	.0%
12302 532335 Meals	60	0	60	.00	.00	60.00	.0%
12302 532336 Lodging	164	0	164	.00	.00	164.00	.0%
12302 532350 Training Materials	4,317	0	4,317	.00	.00	4,317.00	.0%
12302 571004 IP Telephony Allocation	109	0	109	36.32	.00	72.68	33.3%
12302 571005 Duplicating Allocation	11	0	11	3.68	.00	7.32	33.5%
12302 571009 MIS PC Group Allocation	832	0	832	277.32	.00	554.68	33.3%
12302 571010 MIS Systems Grp Alloc(ISIS)	414	0	414	138.00	.00	276.00	33.3%
12302 591519 Other Insurance	257	0	257	85.64	.00	171.36	33.3%
TOTAL Safety	99,776	0	99,776	36,138.50	.00	63,637.50	36.2%
TOTAL General Fund	99,776	0	99,776	36,138.50	.00	63,637.50	36.2%
TOTAL EXPENSES	99,776	0	99,776	36,138.50	.00	63,637.50	

**Report to Human Resources Committee
May 2018**

MONTHLY ACCOMPLISHMENTS/GOALS:

- April 2018, report included

VACANT POSITION REQUESTS AUTHORIZED TO FILL: The County Administrator and Human Resources Director have reviewed the following vacant position requests since April 1, 2018:

HIGHWAY

- Highway Worker x 2 – Full-time
- Highway Summer workers – seasonal pool
- Highway – pool positions

HUMAN SERVICES

- Account Billing Specialist II – Full-time
- Aging and Disability Resource Specialist – Full-time
- Benefits Specialist – Full-time
- Group Home Worker – pool position

PARKS

- Ground Maintenance – summer pool
- Building and Grounds Maintenance – pool position

EMERGENCY HELP REQUESTS: The following emergency help requests were received since April 1, 2018:

- Part-time Custodial Assistance, Central Services, for up to 3 months. Human Services custodial staff are assisting Central Services 8 hours a week to help with coverage created by vacancy. In addition, the incumbent vacating a part-time position agreed to remain on-call to assist during call ins or extended vacations through 12/31/18. Funded by savings of vacant positions.
- Unfunded Occasional part-time Cook at Sheriff's Office was approved to help alleviate overtime during vacant shifts due to vacation, sick, etc. Funding available through Jail Assessment Fees.
- Part-time Administrative Assistance at Human Services approved to provide fiscal and administrative assistance to HS Director during Office Manager recruitment.

LEAVE OF ABSENCE REQUESTS: No new Leave of Absence requests, extending beyond FMLA, since April 1.

HIRING ABOVE MINIMUM STEP, HIRING WITH ADDITIONAL BENEFITS AND/OR ADDITIONAL STEPS FOR CURRENT EMPLOYEES:

- Interim Planning and Zoning Administrator/Director received an increase to minimum step of Planning and Zoning Administrator grade. After 3-months as interim, incumbent has been performing duties exceeding expectations.

EMPLOYEE ASSISTANCE PROGRAM 3RD QUARTER UTILIZATION. In the previous quarter (Feb – April) there were 6 new clients seeking assistance from the employer-sponsored work/life program, Empathia. Five of these were employees and one was a supervisor. 40% of the calls were for family/relationship issues, 40% were for mental health-related issues and 20% were related to work/life issues.

Respectfully Submitted,



Terri M Palm
Human Resources Director

Current proposed meeting dates and times for June 2018 – April 2020

Unless otherwise noted, all meetings are the third Tuesday of the month, beginning at 8:30am.

May 15, 2018

June 19, 2018

July 17, 2018

August 21, 2018

September 18, 2018

October 16, 2018

November 20, 2018

December 18, 2018

January 15, 2019

February 19, 2019

March 19, 2019

April 16, 2019

May 21, 2019

June 18, 2019

July 16, 2019

August 20, 2019

September 17, 2019

October 15, 2019

November 19, 2019

December 17, 2019

January 21, 2020

February 18, 2020

March 17, 2020