

Agenda - Human Resources Committee
Jefferson County Courthouse
311 S Center Ave, Room 205 and Videoconference
Jefferson, WI 53549

Tuesday, May 18, 2021 @ 8:30 a.m.

Join Zoom Meeting:

<https://zoom.us/j/94682887058?pwd=VUpnY1lFOGU4VEVjZFFNREdycU1TUT09>

Meeting ID: 946 8288 7058

Passcode: 427144

One tap Mobile: **1-312-626-6799, 946 8288 7058#**

Committee Members: James Braugher, Chair; Joan Fitzgerald; Laura Payne, Secretary; Brandon White, and Michael Wineke, Vice Chair

1. Call to order
2. Roll call (establish a quorum)
3. Certification of compliance with the Open Meetings Law
4. Review of the Agenda
5. Public comment (Members of the Public who wish to address the Committee on specific agenda items must register their request at this time)
6. Communications
7. Approval of April 20, 2021, Human Resources Committee Minutes
8. Discussion and possible action approving non-classified positions' rates of pay for 2022 budget and making adjustments for 2021
9. Discussion and possible action extending the Emergency Paid Sick Leave and Emergency Family and Medical Leave Expansion Act as provided under the Federal American Rescue Plan
10. Discussion and possible action on amending the Personnel Ordinance and adopting a Remote Work/Telecommuting policy
11. Convene into closed session pursuant to Wisconsin State Statute section 19.85 (1)(b), "Considering dismissal, demotion, licensing or discipline of any public employee or person licensed by a board or commission or the investigation of charges against such person, or considering the grant or denial of tenure for a university faculty member, and the taking of formal action on any such matter" for the purpose of discussing a Stipulation and Order imposing discipline on one employee of the Sheriff's Office. *Note: For the purpose of this closed session, the Committee will be acting as the Jefferson County Civil Service Grievance Committee.*
12. Reconvene into open session for possible action on items discussed in closed session
13. Review of April 2021 monthly financial reports for Human Resources and Safety
14. Report from Human Resources Director:
 - a. Vacant position requests
 - b. Emergency Help requests
 - c. Additional steps, benefits, and bonuses provided to employees
 - d. Update of Human Resources activities in April, 2021
15. Set next meeting date and agenda items
16. Adjournment

Next scheduled meetings:
Tuesday, June 15, 2021 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

Tuesday, April 20, 2021 @ 8:30 a.m.

Jefferson County Courthouse, Room 202 and virtual via zoom.us/j/97873260337

1. Call to Order: Meeting called to order by Chair James Braughler at 8:32 a.m.
2. Roll Call: Present: James Braughler, Chair; Joan Fitzgerald; Laura Payne, Secretary (virtual at 8:35am); Michael Wineke, Vice Chair. Excused: Brandon White. **Quorum established.** Other staff present: Terri Palm-Kostroski, Human Resources Director; J Blair Ward, Corporation Counsel; Benjamin Wehmeier, County Administrator; Yelena Zarwell, Assistant Corporation Counsel. Members of the public present: none.
3. Certification of compliance with the Open Meetings Law: Confirmed by B. Wehmeier.
4. Review of Agenda: No changes.
5. Public Comment: None.
6. Communications: None.
7. Approval of March 23, 2021, Human Resources Committee Minutes. **Motion by M. Wineke to approve the Human Resources Committee March 23, 2021, minutes as presented. Second by J. Fitzgerald. Motion passed 3:0.**
8. Discussion and possible action extending the Emergency Paid Sick Leave and Emergency Family and Medical Leave Expansion Act as provided under the Federal American Rescue Plan Act. Palm-Kostroski and Wehmeier provided an update that the extension of the FFCRA, with some modifications, is a voluntary option for private sector employers with 500 or less employees. Guidance is still pending if this will be available to local government. County is tracking time employees use in case a tax credit for time used becomes available to the County. **No action taken.**
9. Discussion and update on review of Personnel Policies and the Personnel Ordinance. Palm-Kostroski and Wehmeier provided an update on starting back up with the personnel policy updates, but most specifically, to formalize policies under the emergency/temporary policies that exist only through June 30, 2021. Also discussed was a draft remote/telecommuting policy, allowing flexibility with expectations. Consensus of Human Resources Committee that the draft policy is heading in the right direction. Staff will work on getting feedback, finalize the final policy, bring back to the May Human Resources Committee and to Board. **No action taken.**
10. Convene into closed session pursuant to Wisconsin State Statute section 19.85 (1)(g), "Conferring with legal counsel for the governmental body who is rendering oral or written advice concerning strategy to be adopted by the body with respect to litigation in which it is or is likely to become involved" for the purpose of discussing a possible employment law claim against Jefferson County and Wisconsin State Statute Section 19.85 (1)(b), "Considering dismissal, demotion, licensing or discipline of any public employee or person licensed by a board or commission or the investigation of charges against such person, or considering the grant or denial of tenure for a university faculty member, and the taking of formal action on any such matter..." for the purpose of discussing a Stipulation and Order imposing discipline on one employee of the Sheriff's Office. *Note: For the purpose of this closed session, the Committee will be acting as the Jefferson County Civil Service Grievance Committee.* **Motion by J. Fitzgerald to move into closed session pursuant to Wisconsin State Statute Section 19.85 (1)(g) and Section 19.85 (1)(b). Second by M. Wineke. Braughler, Aye; Fitzgerald, Aye; Wineke, Aye; Payne, Aye. Moved into closed session at 9:03 a.m.**

Note: Palm-Kostroski, Ward, Wehmeier, and Zarwell also present for closed session.

11. Reconvene into open session for possible action in items discussed in closed session. **Motion by M. Wineke, to reconvene into open session. Second by L. Payne. Motion passed 4:0. Moved into open session at 9:18am. No action taken.**
12. Review of March 2021 monthly financial reports for Human Resources and Safety. Information only. **No action taken.**
13. Report from Human Resources Director. Palm-Kostroski reviewed report, included in packet. **No action taken.**
14. Set next meeting date and agenda items: Tuesday, May 18, 2021 8:30 a.m.
15. Adjournment **Motion by J. Fitzgerald to adjourn. Second by M. Wineke. Motion passed 4:0. Meeting adjourned at 9:30 a.m.**

PAY RATES (hourly) FOR NON-CLASSIFIED POSITIONS

January 2021 – December 2021

Seasonal Workers: Fair, Highway and Parks (less than 6 months with a complete 6 month break before return)	\$11.00 starting with \$.25/year returning with a maximum at \$12.00
Fair week: Laborers and general office	\$10.00 starting with \$.25/year returning with a maximum at \$11.00
Fair week Financial staff	\$11.50 starting with \$.25/year returning with a maximum at \$12.50
Interns/Co-op students	\$8.75-\$15.00, pending internship level and with Co. Admin approval
Veteran Service Clerk	\$8.75 starting with \$.25/year returning with a maximum at \$9.75
UW Extension Summer 4-H staff	\$11.00
WIC Breastfeeding Peer Counselors	\$13.00 starting with \$.25/year returning with a maximum at \$14.00
ME Investigators, Part-time	\$14.00 starting with \$.25/year returning with a maximum at \$15.00
Emergency Help	varies as determined by County Administrator or designee

Telecommuting and Remote Work Policy and Procedure

SUMMARY/POLICY STATEMENT:

The County considers telecommuting or remote work to be a viable alternative work arrangement in cases where the individual employee, the job, and the supervisor are well-suited to such an arrangement. Not all employees and positions are suitable for telecommuting or remote work. Suitability for telecommuting or remote work is based upon the individual employee as well as the employee's position and is to be determined by the employee's supervisor and approved per this policy.

PURPOSE:

Telecommuting allows employees to work at home, on the road or in a satellite location for all or part of their workweek. Jefferson County considers telecommuting to be a viable, flexible work option when both the employee and the job are suited to such an arrangement. Telecommuting may be appropriate for some employees and jobs but not for others. Telecommuting is a privilege and not an entitlement.

PROCEDURES:

A. ELIGIBILITY

Either an employee or a supervisor can suggest telecommuting as a possible work arrangement, but all arrangements must be approved by ~~either the Human Resources Director or County Administrator~~ the manager/supervisor AND department head ~~for~~ and a Remote/Telecommuting agreement completed. Any long-term arrangements also require the Human Resources Director approval. Before entering into any telecommuting agreement, the employee and manager, with the assistance of the Human Resource department if needed, will evaluate the suitability of such an arrangement, reviewing the following areas:

- Employee suitability. The employee and manager/supervisor will assess the needs and work habits of the employee, compared to traits customarily recognized as appropriate for successful telecommuters. This includes, but is not limited to, job performance, interaction with others, attendance, personal accountability, safety habits and behavioral impacts on the department.
- Job responsibilities. The employee and manager/supervisor will discuss the job responsibilities and determine if the job is appropriate for a telecommuting arrangement.
- Equipment needs, workspace design considerations and scheduling issues. The employee and manager will review the physical workspace needs and the appropriate location for the telework. This includes ability to ensure accountability of the employee and network security and privacy protocols.
- Home environment: The employee and manager/supervisor will review the home environment to ensure it is one where the employee can work productively, without frequent interruptions, and safely.
- Staffing needs. The manager/supervisor will assess the needs of the department and remaining staff who are not working remotely to ensure the public's needs are met and additional workload is not imposed on existing staff. ~~Kinds of~~

All remote/telecommuting arrangements will be made on a case-by-case basis, focusing first on the business needs of the County and the citizens served.

B. CATEGORIES

1. Short-term remote/telecommuting arrangements may be approved for circumstances such as inclement weather, special projects or business travel. Other short-term arrangements may be made for employees needing to care for an immediate family member who is self-sufficient. For example, consideration may be given for a parent caring for their 12-year-old child, who shouldn't be left alone all day but is able to care for him/herself, versus a newborn or young child. Approval may be granted to allow the employee to reduce the amount of sick leave used but should not be used to allow the employee to avoid using vacation/holiday/compensatory leave. These arrangements are approved on an as needed basis only, with no expectation of ongoing continuance, and may be able to reduce the amount of sick leave.
2. Long-term remote/telecommuting arrangements will only be considered in rare circumstances, such as employees on family or medical leave, and not to exceed three months or 12 weeks. Long-term arrangements include a regular, intermittent request to remote/telecommute, such as an ongoing, one-day/week request. Remote/telecommuting eliminates or greatly reduces the ability for many workers to provide the essential function of providing excellent service to the citizens of Jefferson County. Any request to exceed 12 weeks will be considered only as a reasonable accommodation and only if the employee is able to continue to complete all essential functions of their job.

Any telecommuting arrangement made will be on a trial basis and may be discontinued at will and at any time at the request of either the telecommuter or the County. Every effort will be made to provide one week notice of such change to accommodate commuting, childcare and other issues that may arise from the termination of a telecommuting arrangement. There may be instances, however, when no notice is possible.

C. EXPECTATIONS

When telecommuting, employees are still obligated to comply with all Jefferson County rules, policies and procedures. Violation of such rules, policies and procedures may result in immediate cessation of telecommuting arrangement, and possible corrective action. Telecommuting does not change the terms and conditions of employment with Jefferson County and County and department demands remain a priority.

1. Time Keeping Requirements. Employees are to accurately record all hours worked to ensure compliance with the recordkeeping and overtime requirements of the law, and substitute applicable leave as appropriate. Employees shall also accurately indicate on their time sheets that the work completed was done remotely by selecting the appropriate pay code (note: method yet TBD)
2. Normal work hours. Unless pre-approved, employees are expected to work and be responsive during their normal work schedule. This ensures that co-workers and our citizens are able to maintain necessary communication with you. Employees should continue to take regularly scheduled breaks and stand up and

move around occasionally. Personal tasks and errands should only be performed during the employee's scheduled breaks and lunches.

3. Productivity and Presence. Employees are expected to maintain at least the same level of productivity and presence as when physically on-site. Presence may be maintained by using appropriate technology including but not limited to a computer, email, telephone, messaging applications, video conferencing, instant messaging, and/or text messaging. The employee is expected to maintain the same response times as if they were at their regular county location and will make themselves available to attend scheduled work meetings as required and/or requested.

Evaluation of telecommuter performance will include regular interaction by phone, email, and video conferencing and weekly face-to-face meetings to discuss work progress and problems. Evaluation of telecommuter performance will be consistent with that received by employees working at the office in both content and frequency.

An appropriate level of communication between the telecommuter and supervisor will be agreed to as part of the discussion process. The manager and telecommuter will communicate at a level consistent with employees working at the office or in a manner and frequency that is appropriate for the job and the individuals involved.

4. Dress appropriately. Employees are expected to dress as if they are in the office or meeting with the public. Employees may be asked to join a virtual meeting with little or no notice, and it is expected employees continue to represent the county and the department in a professional manner, including appearance.
5. Safe workplace. Maintaining a safe home office is the teleworker's responsibility. Employees need to ensure that their work space is safe and free from any hazards, including but not limited to: away from noise and distractions; floors are clear from trip hazards; drawers do not open into walkways or cause a tripping hazard; electrical cords are secured under a desk or along a wall and away from heat sources; temperature, ventilation, and lighting are adequate; carpets or rugs are well-secured to the floor and free of frayed seams; there is a working smoke detector in the workspace; walkways and doorways are free of clutter and unobstructed; you have an evacuation plan in the event of a fire and a shelter-in-place plan in the event of severe weather; sufficient electrical outlets are accessible and equipment is connected to a surge protector; electrical plugs, cords, outlets are in good condition; workstation is ergonomically correct with adjustable chair, back adequately supported by a backrest and feet are on the floor or supported by a footrest, you have enough leg room at your desk, there is sufficient lighting for reading, the computer screen is at eye level and free from noticeable glare, there is space to rest the arms while not keying.

Injuries sustained by the employee in a home office location and in conjunction with his or her regular work duties are normally covered by the county's workers' compensation policy. Telecommuting employees are responsible for notifying the employer of such injuries as soon as practicable. The employee is liable for any injuries sustained by visitors to his or her home worksite.

Non-work activities may not interfere with remote/telecommuting arrangement. Employees should set up a separate space in the home or other remote area to work. This will assist in splitting your home and work activities. Workspace should be free from unnecessary interruptions and communicate to family and roommates that even though you are at home, you are unavailable during your scheduled work hours.

6. Computer and other Equipment.

Employees shall use Jefferson County issued equipment to access County email and systems via the Virtual Private Network. The use of equipment, software and supplies provided by the County is limited to use by authorized personnel and for purposes relating to County business. Jefferson County reserves the right to monitor work activity.

Employees must ensure the safekeeping of all County documents, systems and equipment. Restricted access and confidential material may not be taken out of the office or remotely accessed without approval by the department head.

Employees must have a working telephone or cellphone at their remote location and appropriate internet connection. Employees should either check their voice messages frequently throughout the day or have incoming calls forwarded to their remote location phone.

The County assumes no responsibility for operating costs, supply costs, or damage to personal equipment as a result of the remote/telecommuting arrangement, including but not limited to personal computers, printers, personal devices, cellular or standard telephones. Examples of costs include utility, telephone bills, internet costs, supply costs used in home.

7. Security.

Consistent with the county's expectations of information security for employees working at the office, telecommuting employees will be expected to ensure the protection of proprietary county and customer/client information accessible from their home office. Steps include the use of locked file cabinets and desks, regular password maintenance, and any other measures appropriate for the job and the environment.

8. Childcare.

Telecommuting is not designed to be a replacement for appropriate childcare. Although an individual employee's schedule may *occasionally* be modified to accommodate childcare needs, the focus of the arrangement must remain on job performance and meeting business demands. Prospective telecommuters are encouraged to discuss expectations of telecommuting with family members prior to entering a telecommuting agreement.

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FLEXIBLE PERIOD REPORT
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FROM 2021 01 TO 2021 04

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	ACTUALS	ENCUMBRANCES	AVAILABLE	PCT
100 General Fund	APPROP	ADJSTMTS	BUDGET			BUDGET	USED
<hr/>							
12301 Human Resources							
12301 411100 General Property Taxes	-414,734	0	-414,734	-138,244.52	.00	-276,489.07	33.3%
12301 421001 22101 State Aid	0	0	0	.00	.00	.00	.0%
12301 451002 Private Party Photocopy	-20	0	-20	.00	.00	-20.00	.0%
12301 451034 Badge Replacement Fee	-40	0	-40	-13.43	.00	-26.57	33.6%
12301 451200 Records & Reports	-8,000	0	-8,000	.00	.00	-8,000.00	.0%
12301 484005 Insurance Training Reimburse	-3,000	0	-3,000	.00	.00	-3,000.00	.0%
12301 486010 Rebates	-6,905	0	-6,905	.00	.00	-6,905.00	.0%
12301 511110 Salary-Permanent Regular	184,682	0	184,682	55,426.02	.00	129,255.52	30.0%
12301 511110 22101 Salary-Permanent Regula	0	0	0	157.52	.00	-157.52	.0%
12301 511210 Wages-Regular	57,897	0	57,897	7,393.07	.00	50,504.15	12.8%
12301 511210 22101 Wages-Regular	0	0	0	.00	.00	.00	.0%
12301 511220 Wages-Overtime	0	0	0	32.49	.00	-32.49	.0%
12301 511240 Wages-Temporary	0	0	0	.00	.00	.00	.0%
12301 511240 22101 Wages-Temporary	0	0	0	.00	.00	.00	.0%
12301 511310 Wages-Sick Leave	0	0	0	.00	.00	.00	.0%
12301 511320 Wages-Vacation Pay	0	0	0	.00	.00	.00	.0%
12301 511330 Wages-Longevity Pay	324	0	324	.00	.00	323.75	.0%
12301 511340 Wages-Holiday Pay	0	0	0	.00	.00	.00	.0%
12301 511350 Wages-Miscellaneous(Comp)	0	0	0	.00	.00	.00	.0%
12301 511380 Wages-Bereavement	0	0	0	.00	.00	.00	.0%
12301 512141 Social Security	17,903	0	17,903	4,598.11	.00	13,304.50	25.7%
12301 512141 22101 Social Security	0	0	0	11.29	.00	-11.29	.0%
12301 512142 Retirement (Employer)	16,396	0	16,396	4,206.75	.00	12,189.17	25.7%
12301 512142 22101 Retirement (Employer)	0	0	0	10.63	.00	-10.63	.0%
12301 512144 Health Insurance	45,801	0	45,801	13,402.68	.00	32,398.64	29.3%
12301 512144 22101 Health Insurance	0	0	0	24.11	.00	-24.11	.0%
12301 512145 Life Insurance	76	0	76	22.85	.00	53.59	29.9%
12301 512145 22101 Life Insurance	0	0	0	.00	.00	.00	.0%
12301 512150 FSA Contribution	0	0	0	.00	.00	.00	.0%
12301 512151 HSA Contribution	4,500	0	4,500	1,500.00	.00	3,000.00	33.3%
12301 512152 Limited FSA Contribution	0	0	0	.00	.00	.00	.0%
12301 512153 HRA Contribution	0	0	0	.00	.00	.00	.0%
12301 512173 Dental Insurance	3,312	0	3,312	979.06	.00	2,332.94	29.6%
12301 512173 22101 Dental Insurance	0	0	0	3.45	.00	-3.45	.0%
12301 521218 Arbitrator	0	0	0	.00	.00	.00	.0%
12301 521219 Other Professional Serv	16,040	11,000	27,040	4,180.00	8,360.00	14,500.00	46.4%
12301 521219 22101 Other Professional Serv	0	0	0	.00	.00	.00	.0%
12301 521220 Consultant	0	0	0	.00	.00	.00	.0%

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FROM 2021 01 TO 2021 04

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	ACTUALS	ENCUMBRANCES	AVAILABLE	PCT
100 General Fund	APPROP	ADJSTMTS	BUDGET			BUDGET	USED
12301 521225 Section 125	17,300	2,892	20,192	4,939.00	12,361.00	2,892.25	85.7%
12301 521226 Ergonomics	400	0	400	.00	.00	400.00	.0%
12301 521227 Position Classifications	3,000	0	3,000	.00	.00	3,000.00	.0%
12301 521228 Labor Negotiations	0	6,000	6,000	.00	.00	6,000.00	.0%
12301 521229 Recruitment Related	11,750	0	11,750	353.15	.00	11,396.85	3.0%
12301 521229 22101 Recruitment Related	0	0	0	.00	.00	.00	.0%
12301 521296 Computer Support	3,720	0	3,720	.00	.00	3,720.00	.0%
12301 531105 Flex Plan Surplus	0	0	0	.00	.00	.00	.0%
12301 531243 Furniture & Furnishings	0	0	0	.00	.00	.00	.0%
12301 531298 United Parcel Service	192	0	192	.00	.00	192.00	.0%
12301 531303 Computer Equipmt & Software	1,000	0	1,000	.00	.00	1,000.00	.0%
12301 531311 Postage & Box Rent	400	0	400	49.04	.00	350.96	12.3%
12301 531312 Office Supplies	375	0	375	253.31	.00	121.69	67.5%
12301 531312 22101 Office Supplies	0	0	0	.90	.00	-.90	.0%
12301 531313 Printing & Duplicating	400	0	400	4.94	.00	395.06	1.2%
12301 531313 22101 Printing & Duplicating	0	0	0	.00	.00	.00	.0%
12301 531314 Small Items Of Equipment	0	0	0	.00	.00	.00	.0%
12301 531320 22101 Safety Supplies	0	0	0	16,404.15	9,851.16	-26,255.31	.0%
12301 531322 Subscriptions	4,610	0	4,610	4,694.00	.00	-84.00	101.8%
12301 531323 Subscriptions-Tax & Law	0	0	0	.00	.00	.00	.0%
12301 531324 Membership Dues	695	0	695	435.75	.00	259.25	62.7%
12301 531326 Advertising	7,900	0	7,900	343.18	5,925.00	1,631.82	79.3%
12301 531351 Gas/Diesel	0	0	0	.00	.00	.00	.0%
12301 531357 Employee Recognition	7,005	0	7,005	490.44	.00	6,514.56	7.0%
12301 531357 22101 Employee Recognition	0	0	0	.00	.00	.00	.0%
12301 532325 Registration	2,150	0	2,150	798.00	.00	1,352.00	37.1%
12301 532332 Mileage	377	0	377	.00	.00	377.00	.0%
12301 532334 Commercial Travel	350	0	350	.00	.00	350.00	.0%
12301 532335 Meals	218	0	218	.00	.00	218.00	.0%
12301 532336 Lodging	1,210	0	1,210	.00	.00	1,210.00	.0%
12301 532339 Other Travel & Tolls	100	0	100	.00	.00	100.00	.0%
12301 532350 Training Materials	9,775	0	9,775	9,911.00	4,800.00	-4,936.00	150.5%
12301 533225 Telephone & Fax	50	0	50	15.76	.00	34.24	31.5%
12301 535242 Maintain Machinery & Equip	400	0	400	99.97	.00	300.03	25.0%
12301 571004 IP Telephony Allocation	403	0	403	134.32	.00	268.68	33.3%
12301 571005 Duplicating Allocation	283	0	283	94.32	.00	188.68	33.3%
12301 571007 MIS Direct Charges	0	0	0	.00	.00	.00	.0%
12301 571009 MIS PC Group Allocation	7,247	0	7,247	2,415.68	.00	4,831.32	33.3%
12301 571010 MIS Systems Grp Alloc(ISIS)	2,210	0	2,210	736.68	.00	1,473.32	33.3%
12301 591519 Other Insurance	2,248	0	2,248	807.08	.00	1,440.71	35.9%
12301 591520 Liability Claims	0	0	0	.00	.00	.00	.0%
12301 592006 WRS Interest	0	0	0	.44	.00	-.44	.0%

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FLEXIBLE PERIOD REPORT
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FROM 2021 01 TO 2021 04

ACCOUNTS FOR:
100 General Fund

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
12301 594813 Capital Office Equip	0	0	0	.00	.00	.00	.0%
12301 594818 Capital Computer	0	11,000	11,000	.00	.00	11,000.00	.0%
12301 699999 Budgetary Fund Balance	0	-28,000	-28,000	.00	.00	-28,000.00	.0%
TOTAL Human Resources	0	2,892	2,892	-3,328.81	41,297.16	-35,076.10	%

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FROM 2021 01 TO 2021 04

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	ACTUALS	ENCUMBRANCES	AVAILABLE	PCT
100 General Fund	APPROP	ADJSTMTS	BUDGET			BUDGET	USED
<hr/>							
12302 Safety							
12302 411100 General Property Taxes	-107,204	0	-107,204	-35,734.72	.00	-71,469.45	33.3%
12302 474106 Intergovt Shared Services	0	0	0	.00	.00	.00	.0%
12302 485200 Donations Restricted	0	0	0	.00	.00	.00	.0%
12302 511110 Salary-Permanent Regular	66,268	0	66,268	.00	.00	66,267.97	.0%
12302 511210 Wages-Regular	0	0	0	.00	.00	.00	.0%
12302 511240 Wages-Temporary	0	0	0	.00	.00	.00	.0%
12302 511310 Wages-Sick Leave	0	0	0	.00	.00	.00	.0%
12302 511320 Wages-Vacation Pay	0	0	0	.00	.00	.00	.0%
12302 511340 Wages-Holiday Pay	0	0	0	.00	.00	.00	.0%
12302 511350 Wages-Miscellaneous(Comp)	0	0	0	.00	.00	.00	.0%
12302 511380 Wages-Bereavement	0	0	0	.00	.00	.00	.0%
12302 512141 Social Security	4,968	0	4,968	.00	.00	4,968.25	.0%
12302 512142 Retirement (Employer)	4,473	0	4,473	.00	.00	4,473.09	.0%
12302 512144 Health Insurance	15,267	0	15,267	.00	.00	15,267.11	.0%
12302 512145 Life Insurance	11	0	11	.00	.00	10.56	.0%
12302 512150 FSA Contribution	0	0	0	.00	.00	.00	.0%
12302 512151 HSA Contribution	1,500	0	1,500	.00	.00	1,500.00	.0%
12302 512152 Limited FSA Contribution	0	0	0	.00	.00	.00	.0%
12302 512153 HRA Contribution	0	0	0	.00	.00	.00	.0%
12302 512173 Dental Insurance	1,104	0	1,104	.00	.00	1,104.00	.0%
12302 531243 Furniture & Furnishings	0	0	0	.00	.00	.00	.0%
12302 531303 Computer Equipmt & Software	0	0	0	.00	.00	.00	.0%
12302 531311 Postage & Box Rent	50	0	50	.00	.00	50.00	.0%
12302 531312 Office Supplies	50	0	50	.00	.00	50.00	.0%
12302 531313 Printing & Duplicating	50	0	50	.00	.00	50.00	.0%
12302 531314 Small Items Of Equipment	808	0	808	.00	.00	808.00	.0%
12302 531320 Safety Supplies	250	0	250	149.25	.00	100.75	59.7%
12302 531322 Subscriptions	3,300	0	3,300	4,159.33	.00	-859.33	126.0%
12302 531323 Subscriptions-Tax & Law	0	0	0	.00	.00	.00	.0%
12302 531324 Membership Dues	500	0	500	645.00	.00	-145.00	129.0%
12302 531326 Advertising	0	0	0	.00	.00	.00	.0%
12302 532325 Registration	750	0	750	450.00	.00	300.00	60.0%
12302 532332 Mileage	250	0	250	.00	.00	250.00	.0%
12302 532335 Meals	132	0	132	.00	.00	132.00	.0%
12302 532336 Lodging	492	0	492	.00	.00	492.00	.0%
12302 532339 Other Travel & Tolls	0	0	0	.00	.00	.00	.0%
12302 532350 Training Materials	4,500	0	4,500	.00	.00	4,500.00	.0%
12302 535242 Maintain Machinery & Equip	0	0	0	.00	.00	.00	.0%

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Jefferson County
FLEXIBLE PERIOD REPORT
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FROM 2021 01 TO 2021 04

ACCOUNTS FOR: 100 General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
12302 571004 IP Telephony Allocation	134	0	134	44.68	.00	89.32	33.3%
12302 571005 Duplicating Allocation	18	0	18	6.00	.00	12.00	33.3%
12302 571009 MIS PC Group Allocation	1,208	0	1,208	402.68	.00	805.32	33.3%
12302 571010 MIS Systems Grp Alloc(ISIS)	368	0	368	122.68	.00	245.32	33.3%
12302 591519 Other Insurance	753	0	753	220.16	.00	533.03	29.2%
12302 594820 Capital Other	0	0	0	.00	.00	.00	.0%
12302 699999 Budgetary Fund Balance	0	0	0	.00	.00	.00	.0%
TOTAL Safety	0	0	0	-29,534.94	.00	29,534.94	.0%
TOTAL General Fund	0	2,892	2,892	-32,863.75	41,297.16	-5,541.16	291.6%
TOTAL REVENUES	-539,903	-28,000	-567,903	-173,992.67	.00	-393,910.09	
TOTAL EXPENSES	539,903	30,892	570,795	141,128.92	41,297.16	388,368.93	

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Jefferson County
FLEXIBLE PERIOD REPORT
FEBRUARY 2021

FROM 2021 01 TO 2021 04

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	0	2,892	2,892	-32,863.75	41,297.16	-5,541.16	291.6%

**Report to Human Resources Committee
May 18, 2021**

VACANT POSITION REQUESTS AUTHORIZED TO FILL: The County Administrator and Human Resources Director have reviewed the following vacant position requests since April 20, 2021:

- **Fair Park**
 - Summer Office Assistant
 - Summer Laborer
 - Fair Week Assistance
- **Health Department**
 - WIC Breastfeeding Peer Counselor- pool
- **Human Services**
 - Accounting Assistant II
 - Administrative Assistant II-ADRC
 - Administrative Assistant I-Economic Support
 - Child Long Term Support 1 Professional x 2
 - Economic Support Worker
 - Group Home Crisis Stabilization Worker - pool
 - Lead Economic Support Worker
- **Parks**
 - Grounds and Building Maintenance Worker – 1000-hour
 - Seasonal Workers
- **Sheriff's Office**
 - Deputy

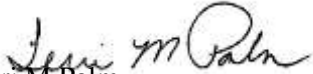
EMERGENCY HELP REQUESTS: The following emergency help requests were received since April 20, 2021:

- Human Services: Administrative and Compliance Assistance approved through December 31, 2021

LEAVE OF ABSENCE REQUESTS: There was 1 Leave of Absence requests outside of protected FMLA leave.

HIRING ABOVE MINIMUM STEP, HIRING WITH ADDITIONAL BENEFITS AND/OR ADDITIONAL STEPS OR BONUSES FOR CURRENT EMPLOYEES: NONE.

Respectfully Submitted,


Terri M Palm
Human Resources Director