

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

Tuesday, May 17, 2022, at 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 Braughler; Joan Fitzgerald; Timothy Mielke, Meg Turville-Heitz, 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 Officers
5. Review of the Agenda
6. Public comment (Members of the Public who wish to address the Committee on specific agenda items must register their request at this time)
7. Communications
8. Approval of April 12, 2022, Minutes
9. Determine future meeting dates and times
10. Review of Human Resources Committee Rules
11. Review of the County's compensation and benefit practices
12. Discussion and possible action recommending elimination of a vacant part-time Financial Systems Specialist position and creation of a full-time Budget Analyst I position in the Finance Department
13. Discussion and possible action to approve seasonal and non-classified position wages for 2023
14. Review of role of the Jefferson County Civil Service Grievance Committee
15. Discussion and possible action recommending suspension of the Civil Service Ordinance hiring procedure, specifically waiving educational requirement at time of hire
16. Convene into closed session pursuant to Wisconsin State Statute section 19.85 (1)(b), "Considering dismissal, demotion, licensing or discipline of any public employee(s) or person(s) 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 an employee(s) 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.*
17. Reconvene into open session for possible action on approving a Stipulation and Order imposing discipline on an employee(s) of the Sheriff's Office.
18. Review of April 2022 monthly financial reports for Human Resources and Safety
19. 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
20. Set next meeting date and agenda items
21. Adjournment

Next scheduled meetings:

Tuesday, June 21, 2022, at 8:30 a.m. (tentative)

Tuesday, July 19, 2022, at 8:30 a.m. (tentative)

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.

County Board Supervisors attending meetings remotely shall have the same rights and privileges as they would have when appearing in person. The official meeting will be convened at the location on the meeting agenda. If appearing remotely, it is the responsibility of the member to maintain audio and video connectivity with the official meeting site. If connectivity is lost, but the physical location of the meeting maintains a quorum, the meeting may continue in the discretion of the chair. Members attending remotely must be able to be heard, and when video is available to the member attending remotely, seen by Committee members and public who are present at the physical location of the meeting. Loss of connectivity will result in the member being considered absent from that portion of the meeting after connectivity is lost.

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 12, 2022 @ 4:00 p.m.
Jefferson County Courthouse, Room 112 and virtual via zoom

1. Call to Order: Meeting called to order by Chair James Braughler at 4:00 p.m.
2. Roll Call: Present: James Braughler, Chair; Joan Fitzgerald; Laura Payne, Secretary; Brandon White (present at 4:10 p.m.); and Michael Wineke, Vice Chair. **Quorum established.** Other staff present: Terri Palm-Kostroski, Human Resources Director; Sarana Stolar, Paralegal (virtual); Blair Ward, Corporation Counsel; Benjamin Wehmeier, County Administrator; and 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: Discussion only. No changes made.
5. Public Comment: None.
6. Communications: None.
7. Approval of February 7, 2022, and March 3, 2022, Human Resources Committee Minutes. **Motion by L. Payne to approve the Human Resources Committee February 7, 2022, minutes and March 3, 2022, minutes as presented. Second by M. Wineke. Motion passed 4:0.**
8. Discussion and possible action to create a full-time Community Health Worker position at the Health Department. **Motion by M. Wineke to recommend to County Board the creation of a full-time Community Health Worker position at the Health Department. Second by J. Fitzgerald. Motion passed 5:0.**
9. Discussion of Recruitment and Retention strategy. Discussion from T. Palm-Kostroski and B. Wehmeier of strategies the County is investigating, including referral bonuses, hire on bonuses, flexible scheduling/remote work, additional vacation/time off, and the hiring of a Recruitment and Retention position in Human Resources who will be dedicated to contacting potential candidates, screening candidates, completing on-stay interviews, among other strategies to recruit and retain. **No action taken.**
10. Review of February 2022 monthly financial reports for Human Resources and Safety. Information only. **No action taken.**
11. Report from Human Resources Director. Palm-Kostroski provided verbal report. **No action taken.**
12. Set next meeting date and agenda items: Tentatively Tuesday, May 17, 2022, at 8:30am.
13. Adjournment. **Motion by L. Payne to adjourn. Second by J. Fitzgerald. Motion passed 5:0. Meeting adjourned at 4:45 p.m.**

APPLICABLE PAY RATES UPON RECLASSIFICATION OF POSITION. A position may be reclassified as the result of changes in the organizational structure of a department or slow and gradual changes in the duties and responsibilities of the position.

- A. Employees whose positions are reclassified to a non-supervisory position in a higher pay grade shall to receive the rate of compensation in the entrance step of the class to which the employee has been reclassified. In cases where the pay range overlaps, a reclassification shall be effected at the next higher step in the range of the new class above the rate being paid in the lower class. [am. 08/09/05, ord. 2005-15; am. 3/13/12, ord. 2011-31]
- B. In the case of the reclassification on an interim supervisory or management position, such employee shall receive the rate of compensation in the entrance step of the class to which the employee has been reclassified, or into the next higher step that provides a minimum of a 5% increase. In no case will a reclassification pay adjustment allow an employee's pay to exceed the established range maximum for the position. [cr. 3/13/12, ord. 2011-31]
- C. If a position is reclassified to a class in a lower salary range, and the salary of the employee exceeds the maximum of the new range, the employee will retain the employee's present salary if the salary exceeds the new range maximum for 90 days. Thereafter, the employee will be placed in the step in the new grade that provides the least amount of decrease. As long as an employee's salary exceeds the new range maximum, the employee will not be eligible for further base-accumulating pay increases until the employee's salary is again within the salary range for the new position. If the present salary is below the new range maximum, the employee will be placed in the new range at the step that provides the least amount of decrease, which includes a step that may be equal to the current rate of pay. The 90-day grace period does not apply to red-circled employees as the result of the pay plan adopted effective December 30, 2012. These employees shall maintain the present salary until such a time that the new range meets or exceeds the preset rate of pay or as otherwise approved by County Board. [renumbered & am. 3/13/12, ord. 2011-31; am. 12/11/12, ord. 2012-20]
- D. The employee will maintain the employee's current anniversary date for purposes of eligibility for future step increases except as follows. Where the employee was at a maximum step and will be eligible for steps following the reclassification, a new anniversary date shall be established effective the date of the reclassification for purposes of future step increases. [cr. 3/13/12, ord. 2011-31]
- E. When the reclassified position is vacant or the incumbent employee has not performed satisfactorily in the position or does not possess the required licensure, certification, or registration, the position will be filled under County selection processes.

JEFFERSON COUNTY
1/2/2022

Grade	Minimum		Control Point								Maximum	
	87.5%	90.0%	92.5%	95.0%	97.5%	100.0%	102.5%	105.0%	107.5%	110.0%	112.5%	
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	
26A	\$ 67.0086	\$ 68.7139	\$ 70.4628	\$ 72.2556	\$ 74.1030	\$ 75.9832	\$ 77.9180	\$ 79.8966	\$ 81.9299	\$ 84.0067	\$ 86.1383	
22	\$ 55.1591	\$ 56.7333	\$ 58.3073	\$ 59.8705	\$ 61.4555	\$ 63.0406	\$ 64.6256	\$ 66.1887	\$ 67.7629	\$ 69.3369	\$ 70.9111	
21	\$ 53.1914	\$ 54.7000	\$ 56.2195	\$ 57.7388	\$ 59.2584	\$ 60.7777	\$ 62.2863	\$ 63.8166	\$ 65.3362	\$ 66.8555	\$ 68.3751	
20	\$ 51.1802	\$ 52.6449	\$ 54.0988	\$ 55.5636	\$ 57.0284	\$ 58.4932	\$ 59.9469	\$ 61.4227	\$ 62.8875	\$ 64.3414	\$ 65.8171	
19	\$ 49.2017	\$ 50.6117	\$ 52.0219	\$ 53.4211	\$ 54.8312	\$ 56.2413	\$ 57.6406	\$ 59.0506	\$ 60.4498	\$ 61.8599	\$ 63.2593	
18	\$ 47.2339	\$ 48.5785	\$ 49.9231	\$ 51.2675	\$ 52.6121	\$ 53.9677	\$ 55.3121	\$ 56.6675	\$ 58.0231	\$ 59.3677	\$ 60.7231	
17	\$ 45.2445	\$ 46.5235	\$ 47.8133	\$ 49.1031	\$ 50.4149	\$ 51.7048	\$ 52.9838	\$ 54.2737	\$ 55.5636	\$ 56.8643	\$ 58.1543	
16B	\$ 44.2498	\$ 45.5068	\$ 46.7694	\$ 48.0318	\$ 49.3054	\$ 50.5680	\$ 51.8251	\$ 53.0876	\$ 54.3502	\$ 55.6182	\$ 56.8862	
16	\$ 43.2551	\$ 44.4902	\$ 45.7254	\$ 46.9606	\$ 48.1960	\$ 49.4312	\$ 50.6663	\$ 51.9016	\$ 53.1369	\$ 54.3722	\$ 55.6181	
15	\$ 41.2655	\$ 42.4461	\$ 43.6376	\$ 44.8182	\$ 45.9988	\$ 47.1793	\$ 48.3490	\$ 49.5186	\$ 50.6992	\$ 51.8908	\$ 53.0714	
14	\$ 39.2870	\$ 40.4129	\$ 41.5388	\$ 42.6756	\$ 43.7906	\$ 44.9056	\$ 46.0315	\$ 47.1574	\$ 48.2833	\$ 49.3983	\$ 50.5243	
13	\$ 37.3084	\$ 38.3797	\$ 39.4291	\$ 40.5003	\$ 41.5716	\$ 42.6429	\$ 43.6922	\$ 44.7635	\$ 45.8348	\$ 46.8842	\$ 47.9444	
12	\$ 35.3297	\$ 36.3246	\$ 37.3411	\$ 38.3578	\$ 39.3635	\$ 40.3692	\$ 41.3748	\$ 42.3806	\$ 43.3862	\$ 44.4027	\$ 45.4085	
11B	\$ 34.3241	\$ 35.1987	\$ 36.0950	\$ 37.0133	\$ 37.9532	\$ 38.9154	\$ 39.9099	\$ 40.9265	\$ 41.9651	\$ 43.0364	\$ 44.1295	
11	\$ 33.3184	\$ 34.2914	\$ 35.2533	\$ 36.1935	\$ 37.1663	\$ 38.1173	\$ 39.0464	\$ 40.0084	\$ 40.9594	\$ 41.9105	\$ 42.8833	
10	\$ 31.3509	\$ 32.2691	\$ 33.1435	\$ 34.0509	\$ 34.9581	\$ 35.8326	\$ 36.7291	\$ 37.6254	\$ 38.5327	\$ 39.4291	\$ 40.3254	
9B	\$ 30.3670	\$ 31.1432	\$ 31.9302	\$ 32.7500	\$ 33.5808	\$ 34.4334	\$ 35.3079	\$ 36.2043	\$ 37.1336	\$ 38.0736	\$ 39.0355	
9	\$ 29.3833	\$ 30.1922	\$ 31.0448	\$ 31.8755	\$ 32.7392	\$ 33.5589	\$ 34.3897	\$ 35.2533	\$ 36.0841	\$ 36.9258	\$ 37.7456	
8	\$ 27.3828	\$ 28.1808	\$ 28.9570	\$ 29.7330	\$ 30.5311	\$ 31.2962	\$ 32.0722	\$ 32.8703	\$ 33.6463	\$ 34.4226	\$ 35.2205	
7	\$ 25.4042	\$ 26.1367	\$ 26.8690	\$ 27.5796	\$ 28.3230	\$ 29.0334	\$ 29.7659	\$ 30.4983	\$ 31.2196	\$ 31.9411	\$ 32.6845	
6	\$ 23.4258	\$ 24.0925	\$ 24.7702	\$ 25.4261	\$ 26.1038	\$ 26.7706	\$ 27.4485	\$ 28.1152	\$ 28.7711	\$ 29.4599	\$ 30.1157	
5	\$ 21.4253	\$ 22.0483	\$ 22.6605	\$ 23.2836	\$ 23.8848	\$ 24.4970	\$ 25.1201	\$ 25.7213	\$ 26.3442	\$ 26.9456	\$ 27.5578	
4	\$ 19.4576	\$ 20.0261	\$ 20.5727	\$ 21.1191	\$ 21.6876	\$ 22.2341	\$ 22.7917	\$ 23.3491	\$ 23.9067	\$ 24.4532	\$ 25.0216	
3 and 3B	\$ 18.3427	\$ 18.8126	\$ 19.2938	\$ 19.7856	\$ 20.2884	\$ 20.8023	\$ 21.3270	\$ 21.8736	\$ 22.4309	\$ 22.9994	\$ 23.5788	
2B	\$ 17.2277	\$ 17.7086	\$ 18.1895	\$ 18.7035	\$ 19.1844	\$ 19.6654	\$ 20.1791	\$ 20.6600	\$ 21.1520	\$ 21.6439	\$ 22.1358	
1 and 2	\$ 16.2220	\$ 16.6373	\$ 17.0637	\$ 17.5010	\$ 17.9491	\$ 18.4083	\$ 18.8784	\$ 19.3594	\$ 19.8511	\$ 20.3540	\$ 20.8678	
obsolete	\$ 15.2273	\$ 15.6755	\$ 16.1127	\$ 16.5390	\$ 16.9653	\$ 17.4135	\$ 17.8508	\$ 18.2771	\$ 18.7253	\$ 19.1516	\$ 19.5779	
obsolete	\$ 13.4892	\$ 13.8608	\$ 14.2653	\$ 14.6478	\$ 15.0196	\$ 15.4022	\$ 15.8065	\$ 16.1783	\$ 16.5609	\$ 16.9435	\$ 17.3480	
	1	2	3	4	5	6	7	8	9	10	11	

APPENDIX A - WAGES
JEFFERSON COUNTY SHERIFF'S DEPARTMENT
JOB CLASSIFICATION LIST - GRADE ORDER

<u>DEPUTIES</u>	<u>GRADE</u>	A B C D E					
		<u>Start</u>	<u>6 Months</u>	<u>1 1/2 yrs</u>	<u>2 1/2 yrs</u>	<u>3 1/2 yrs</u>	
Effective 1/5/2020	27 \$	27.4074	\$ 28.2465	\$ 29.2324	\$ 30.1135	\$ 31.2147	2.33%
Effective 1/3/2021	27 \$	28.0460	\$ 28.9046	\$ 29.9135	\$ 30.8151	\$ 31.9420	2.33%
Effective 1/2/2022	27 \$	28.7023	\$ 29.5810	\$ 30.6135	\$ 31.5362	\$ 32.6894	2.34%

<u>DEPUTY - Part-time</u>	<u>GRADE</u>	E		
		<u>Start</u>		
Effective 1/5/2020	29 \$	19.6770		2.33%
Effective 1/3/2021	29 \$	20.1355		2.33%
Effective 1/2/2022	29 \$	20.6067		2.34%

<u>DETECTIVES</u>	<u>GRADE</u>	A B C D E					
		<u>Start</u>	<u>6 Months</u>	<u>1 1/2 yrs</u>	<u>2 1/2 yrs</u>	<u>3 1/2 yrs</u>	
Effective 1/5/2020	28 \$	32.8930	\$ 33.4489	\$ 33.5852	\$ 33.7216	\$ 33.8475	2.33%
Effective 1/3/2021	28 \$	33.6594	\$ 34.2283	\$ 34.3677	\$ 34.5073	\$ 34.6361	2.33%
Effective 1/2/2022	28 \$	34.4470	\$ 35.0292	\$ 35.1719	\$ 35.3148	\$ 35.4466	2.34%

<u>ACADEMY</u>	<u>GRADE</u>	<u>Start</u>
Effective 1/5/2020	30 \$	21.0000
Effective 1/3/2021	30 \$	21.0000
Effective 1/2/2022	30 \$	21.0000

2022 CLASSIFICATION LISTING-January 2, 2022

<u>Proposed Title</u>	<u>DEPARTMENT</u>	<u>Grade</u>	<u>Min</u>	<u>Mid</u>	<u>Max</u>	<u>Exempt</u>
County Administrator	Administration	26	\$67.01	\$75.98	\$86.14	Y (DH)
Director of Human Services	Human Services	21	\$53.19	\$60.78	\$68.38	Y (DH)
Corporation Counsel	Corporation Counsel	20	\$51.18	\$58.49	\$65.82	Y (DH)
Highway Commissioner	Highway	20	\$51.18	\$58.49	\$65.82	Y (DH)
GHDP CEO/JCEDC Executive Director	EDC	19	\$49.20	\$56.24	\$63.26	Y (DH)
Court Commissioner/Family Court Services Manager	Clerk of Courts	17	\$45.24	\$51.70	\$58.15	(DH)
Finance Director	Finance	17	\$45.24	\$51.70	\$58.15	Y (DH)
Information Technology Director	MIS	17	\$45.24	\$51.70	\$58.15	Y (DH)
Deputy Director/Child and Family Division Manager	Human Services	16B	\$44.25	\$50.57	\$56.89	Y
Administrative Services Division Manager	Human Services	16	\$41.27	\$47.18	\$53.07	Y
Circuit Court Commissioner	Clerk of Courts	16	\$43.26	\$49.43	\$55.62	Y (AT)
Director/Health Officer	Health	16	\$43.26	\$49.43	\$55.62	Y (DH)
Human Resources Director	Human Resources	16	\$43.26	\$49.43	\$55.62	Y (DH)
Register in Probate/Circuit Court Commissioner	Clerk of Courts	16	\$43.26	\$49.43	\$55.62	Y (AT)
Behavioral Health Division Manager	Human Services	15	\$41.27	\$47.18	\$53.07	Y (DH)
Chief Deputy	Sheriff	15	\$41.27	\$47.18	\$53.07	Y (DH)
Parks Director	Parks Department	15	\$41.27	\$47.18	\$53.07	Y (DH)
Planning & Zoning Director	Planning & Zoning	15	\$41.27	\$47.18	\$53.07	Y (DH)
Child Support Director	Child Support	14	\$39.29	\$44.91	\$50.52	Y (DH)
Land & Water Conservation Dir.	LWCD	14	\$39.29	\$44.91	\$50.52	Y (DH)
Aging and Disability Resources Div Mngr	Human Services	13	\$37.31	\$42.64	\$47.94	Y
Asst Corporation Counsel	Corporation Counsel	13	\$37.31	\$42.64	\$47.94	Y (AT)
Captain-Administrative	Sheriff	13	\$37.31	\$42.64	\$47.94	Y
Captain-Jail	Sheriff	13	\$37.31	\$42.64	\$47.94	Y
Captain-Patrol	Sheriff	13	\$37.31	\$42.64	\$47.94	Y
Child and Family Division Manager	Human Services	13	\$37.31	\$42.64	\$47.94	Y
Community Sup Prog Manager	Human Services	13	\$37.31	\$42.64	\$47.94	Y
Comprehensive Commun Serv Manager	Human Services	13	\$37.31	\$42.64	\$47.94	Y
Crisis Services Manager	Human Services	13	\$37.31	\$42.64	\$47.94	Y
Director of Maintenance	Central Services	13	\$37.31	\$42.64	\$47.94	Y (DH)
Economic Support Division Mngr	Human Services	13	\$37.31	\$42.64	\$47.94	Y
Emergency Management Director	Sheriff	13	\$37.31	\$42.64	\$47.94	Y (DH)
Fair Park Director	County Fair	13	\$37.31	\$42.64	\$47.94	Y (DH)
Highway Operations Manager	Highway	13	\$37.31	\$42.64	\$47.94	Y
Intake Manager	Human Services	13	\$37.31	\$42.64	\$47.94	Y
Mental Health/AODA Manager	Human Services	13	\$37.31	\$42.64	\$47.94	Y
Public Health Program Manager	Health	13	\$37.31	\$42.64	\$47.94	Y
Managing Director/Business Development	EDC	12	\$35.33	\$40.37	\$45.41	Y
Sr. Network Specialist Supervisor	MIS	12	\$35.33	\$40.37	\$45.41	Y
Sr Systems Analyst Supervisor	MIS	12	\$35.33	\$40.37	\$45.41	Y
Assistant Finance Director	Finance	11B	\$34.32	\$38.92	\$44.13	Y
CSP Clinical Coordinator	Human Services	11B	\$34.32	\$38.92	\$44.13	Y
Highway Operations Superintendent	Highway	11B	\$34.32	\$38.92	\$44.13	Y
Mental Health Professional - CCS	Human Services	11B	\$34.32	\$38.92	\$44.13	Y
Mental Health Professional - Family Treatment Coord (FTC)	Human Services	11B	\$34.32	\$38.92	\$44.13	Y
Accounting Manager	Highway	11	\$33.32	\$38.12	\$42.88	Y
ADRC Supervisor	Human Services	11	\$33.32	\$38.12	\$42.88	Y
Birth-to-three/Preschool Supervisor	Human Services	11	\$33.32	\$38.12	\$42.88	Y
Building and Maintenance Supervisor	Central Services	11	\$33.32	\$38.12	\$42.88	Y

Child Protective Services Supr	Human Services	11	\$33.32	\$38.12	\$42.88	Y
Compliance Officer	Human Services	11	\$33.32	\$38.12	\$42.88	Y
Highway Fleet Manager	Highway	11	\$33.32	\$38.12	\$42.88	Y
IT & Builling Supervisor	Human Services	11	\$33.32	\$38.12	\$42.88	Y
Medical Examiner	Medical Examiner	11	\$33.32	\$38.12	\$42.88	Y (DH)
Parks Supervisor	Parks Department	11	\$33.32	\$38.12	\$42.88	Y
Senior Accounting Supervisor	Human Services	11	\$33.32	\$38.12	\$42.88	Y
Senior Systems Analyst	MIS	11	\$33.32	\$38.12	\$42.88	Y
Sergeant-Detective	Sheriff	11	\$33.32	\$38.12	\$42.88	N
Sergeant-Jail	Sheriff	11	\$33.32	\$38.12	\$42.88	N
Sergeant-Patrol	Sheriff	11	\$33.32	\$38.12	\$42.88	N
Sergeant - Support Services	Sheriff	11	\$33.32	\$38.12	\$42.88	N
Transportation Supervisor	Human Services	11	\$33.32	\$38.12	\$42.88	Y
Veterans Service Officer	VSO	11	\$33.32	\$38.12	\$42.88	Y (DH)
Youth and Family Services Supervisor	Human Services	11	\$33.32	\$38.12	\$42.88	Y
Advanced Accountant	Human Services	10	\$31.35	\$35.83	\$40.33	Y
Children's Long Term Support (CLTS) Supervisor	Human Services	10	\$31.35	\$35.83	\$40.33	Y
Communication Supervisor	Sheriff	10	\$31.35	\$35.83	\$40.33	N
Community Recovery Services Coord/Community Support Prof III	Human Services	10	\$31.35	\$35.83	\$40.33	N
Economic Support Supervisor	Human Services	10	\$31.35	\$35.83	\$40.33	Y
Events and Operations Manager	County Fair	10	\$31.35	\$35.83	\$40.33	Y
Management Analyst/Public Relations Officer	Administration	10	\$31.35	\$35.83	\$40.33	Y
Network Specialist	MIS	10	\$31.35	\$35.83	\$40.33	N
Risk Manager/Safety Officer	Human Resources	10	\$31.35	\$35.83	\$40.33	Y
Senior Systems Analyst	MIS	10	\$31.35	\$35.83	\$40.33	Y
WIC Project Director Supervisr	Health	10	\$31.35	\$35.83	\$40.33	Y
Accounting Supervisor	Human Services	9	\$29.38	\$33.56	\$37.75	Y
Benefits Administrator	Human Resources	9	\$29.38	\$33.56	\$37.75	Y
CCS Psychotherapist	Human Services	9	\$29.38	\$33.56	\$37.75	N
Community Support Prof II	Human Services	9	\$29.38	\$33.56	\$37.75	N
Comprhnsve Comm Srv Facilitatr II	Human Services	9	\$29.38	\$33.56	\$37.75	N
Financial Chief Deputy	Clerk of Courts	9	\$29.38	\$33.56	\$37.75	Y
GIS & Land Use Technician III	Land Information	9	\$29.38	\$33.56	\$37.75	N
IDP Assessor/Psychotherapist	Human Services	9	\$29.38	\$33.56	\$37.75	N
Intake After Hours Worker	Human Services	9	\$29.38	\$33.56	\$37.75	N
Jail Food Service Supervisor	Sheriff	9	\$29.38	\$33.56	\$37.75	Y
Mobility Manager	Human Services	9	\$29.38	\$33.56	\$37.75	N
Office Manager	DA Office	9	\$29.38	\$33.56	\$37.75	Y
Operations Chief Deputy	Clerk of Courts	9	\$29.38	\$33.56	\$37.75	Y
Psychotherapist	Human Services	9	\$29.38	\$33.56	\$37.75	N
Public Health Nurse	Health	9	\$29.38	\$33.56	\$37.75	Y
School Psychotherapist	Land Information	9	\$29.38	\$33.56	\$37.75	N
Surveyor	Land Information	9	\$29.38	\$33.56	\$37.75	Y
Systems Analyst	MIS	9	\$29.38	\$33.56	\$37.75	N
WIC Registered Dietician/Registered Nurse	Health	9	\$29.38	\$33.56	\$37.75	N
Zoning/On-Site Waste Mng Tech	Planning & Zoning	9	\$29.38	\$33.56	\$37.75	N
Aging & Disability Resource Specialist Lead	Human Services	8	\$27.38	\$31.30	\$35.22	N
Bridge Crew Foreman	Highway	8	\$27.38	\$31.30	\$35.22	N
Building and Maintenance Foreman	Central Services	8	\$27.38	\$31.30	\$35.22	N
Child Custody Evaluator	Clerk of Courts	8	\$27.38	\$31.30	\$35.22	Y
Child Prot Serv Ongoing Prof I	Human Services	8	\$27.38	\$31.30	\$35.22	N
CLTS Support & Services Coordinator II	Human Services	8	\$27.38	\$31.30	\$35.22	N
CJCC and Treatment Courts Coordinator	Administration	8	\$27.38	\$31.30	\$35.22	N
Court Coordinator	Clerk of Courts	8	\$27.38	\$31.30	\$35.22	N
Economic Support Lead	Human Services	8	\$27.38	\$31.30	\$35.22	N
Equipment Mechanic	Highway	8	\$27.38	\$31.30	\$35.22	N
Family Advocate	Human Services	8	\$27.38	\$31.30	\$35.22	N
Family Court Mediator	Clerk of Courts	8	\$27.38	\$31.30	\$35.22	N
Family Well-Being Coordinator	Human Services	8	\$27.38	\$31.30	\$35.22	N
GIS & Land Use Technician	LWCD	8	\$27.38	\$31.30	\$35.22	N
GIS/Engineering Technician	Highway	8	\$27.38	\$31.30	\$35.22	N
Grade Crew Foreman	Highway	8	\$27.38	\$31.30	\$35.22	N
Group Home Supervisor	Human Services	8	\$27.38	\$31.30	\$35.22	Y

Highway Foreman	Highway	8	\$27.38	\$31.30	\$35.22	N
Human Resources Specialist	Human Resources	8	\$27.38	\$31.30	\$35.22	N
Intake Worker	Human Services	8	\$27.38	\$31.30	\$35.22	N
IT Project Coordinator	Human Services	8	\$27.38	\$31.30	\$35.22	N
Lead Child Support Specialist	Child Support	8	\$27.38	\$31.30	\$35.22	N
Lead Deputy Clerk	Clerk of Courts	8	\$27.38	\$31.30	\$35.22	N
Marketing Manager	EDC	8	\$27.38	\$31.30	\$35.22	Y
Marketing Specialist	Fair	8	\$27.38	\$31.30	\$35.22	N
Nutrition Program Supervisor	Human Services	8	\$27.38	\$31.30	\$35.22	N
Office Supervisor	Human Services	8	\$27.38	\$31.30	\$35.22	N
Onsite Waste Systems Tech	Planning & Zoning	8	\$27.38	\$31.30	\$35.22	N
Paralegal III	DA Office	8	\$27.38	\$31.30	\$35.22	N
Parks Construction/Maint Foreman	Parks Department	8	\$27.38	\$31.30	\$35.22	N
Programmer Analyst	MIS	8	\$27.38	\$31.30	\$35.22	N
Resource Conservationist	LWCD	8	\$27.38	\$31.30	\$35.22	N
Sign Foreman	Highway	8	\$27.38	\$31.30	\$35.22	N
Water Resource Management Spec	LWCD	8	\$27.38	\$31.30	\$35.22	N
Welder Fabricator	Highway	8	\$27.38	\$31.30	\$35.22	N
Youth Justice Worker II	Human Services	8	\$27.38	\$31.30	\$35.22	N
Accountant II	Health	7	\$25.40	\$29.03	\$32.68	N
Accountant II	Human Services	7	\$25.40	\$29.03	\$32.68	N
Aging & Disability Resource Specialist II	Human Services	7	\$25.40	\$29.03	\$32.68	N
Adult Protective Services Case Manager	Human Services	7	\$25.40	\$29.03	\$32.68	N
CCS Service Facilitator I	Human Services	7	\$25.40	\$29.03	\$32.68	N
Community Rsrc Coord-Wraparound	Human Services	7	\$25.40	\$29.03	\$32.68	N
Community Support Prof I	Human Services	7	\$25.40	\$29.03	\$32.68	N
Dementia Care Specialist	Human Services	7	\$25.40	\$29.03	\$32.68	N
Foster Care Coordinator	Human Services	7	\$25.40	\$29.03	\$32.68	N
Lead Builging Maintenance Worker	Human Services	6	\$23.43	\$26.77	\$30.12	N
Micro Computer Specialist	MIS	7	\$25.40	\$29.03	\$32.68	N
Paralegal II	Corporation Counsel	7	\$25.40	\$29.03	\$32.68	N
Registered Nurse - Associate	Health	7	\$25.40	\$29.03	\$32.68	N
Victim Witness Coordinator	DA Office	7	\$25.40	\$29.03	\$32.68	N
Youth Justice Worker I	Human Services	7	\$25.40	\$29.03	\$32.68	N
Accountant I	Human Services	6	\$23.43	\$26.77	\$30.12	N
Accounting Specialist III	Finance	6	\$23.43	\$26.77	\$30.12	N
Administrative Secretary	Administration	6	\$23.43	\$26.77	\$30.12	N
Aging & Disability Resource Specialist I	Human Services	6	\$23.43	\$26.77	\$30.12	N
Benefits Specialist	Human Services	6	\$23.43	\$26.77	\$30.12	N
Chief Deputy County Clerk	County Clerk	6	\$23.43	\$26.77	\$30.12	N
Child Support Specialist II	Child Support	6	\$23.43	\$26.77	\$30.12	N
CLTS Support & Services Coordinator I	Human Services	6	\$23.43	\$26.77	\$30.12	N
Communication Operator III	Sheriff	6	\$23.43	\$26.77	\$30.12	N
Early Intervention Teacher	Human Services	6	\$23.43	\$26.77	\$30.12	N
Economic Support Specialist II-Bilingual	Human Services	6	\$23.43	\$26.77	\$30.12	N
Financial Intake Worker	Human Services	6	\$23.43	\$26.77	\$30.12	N
Financial Systems Specialist	Finance	6	\$23.43	\$26.77	\$30.12	N
GIS Specialist	Land Information	6	\$23.43	\$26.77	\$30.12	N
Human Services Professional I/IDP Assessor/Counselor	Human Services	6	\$23.43	\$26.77	\$30.12	N
Human Services Professional I/TCM Case Manager	Human Services	6	\$23.43	\$26.77	\$30.12	N
Licensed Practical Nurase	Human Services	6	\$23.43	\$26.77	\$30.12	N
Maintenance Worker III	Highway	6	\$23.43	\$26.77	\$30.12	N
Senior Real Property Lister	Land Information	6	\$23.43	\$26.77	\$30.12	N
Accounting Specialist II	Finance	5	\$21.43	\$24.50	\$27.56	N
Accounting Specialist II	Highway	5	\$21.43	\$24.50	\$27.56	N
Accounting Specialist II	Human Services	5	\$21.43	\$24.50	\$27.56	N
Accounting Specialist II	Sheriff	5	\$21.43	\$24.50	\$27.56	N
Administrative Specialist II	Land Information	5	\$21.43	\$24.50	\$27.56	N
Advanced Program Assistant	Parks	5	\$21.43	\$24.50	\$27.56	N
Assistant Medical Examiner Investigator	Medical Examiner	5	\$21.43	\$24.50	\$27.56	N
Building and Grounds Worker III	Parks	5	\$21.43	\$24.50	\$27.56	N
Building Maintenance Worker II	Central Services	5	\$21.43	\$24.50	\$27.56	N
Building Maintenance Worker II	Human Services	5	\$21.43	\$24.50	\$27.56	N

Chief Deputy Register of Deeds	Register of Deeds	5	\$21.43	\$24.50	\$27.56	N
Child Support Specialist I	Child Support	5	\$21.43	\$24.50	\$27.56	N
Commissioner Assistant	Clerk of Courts	5	\$21.43	\$24.50	\$27.56	N
Communications Operator II	Sheriff	5	\$21.43	\$24.50	\$27.56	N
Contact Tracer - Lead	Health	5	\$21.43	\$24.50	\$27.56	N
Deputy Court Clerk III	Clerk of Courts	5	\$21.43	\$24.50	\$27.56	N
Deputy Reg Prob/Juvenile Clerk III	Clerk of Courts	5	\$21.43	\$24.50	\$27.56	N
Deputy Treasurer	Treasurer	5	\$21.43	\$24.50	\$27.56	N
Deputy Veteran Service Officer	VSO	5	\$21.43	\$24.50	\$27.56	N
Early Intervention Serv Coord-Interpreter	Human Services	5	\$21.43	\$24.50	\$27.56	N
Economic Support Specialist II	Human Services	5	\$21.43	\$24.50	\$27.56	N
Family Caregiver Support Specialist	Human Services	5	\$21.43	\$24.50	\$27.56	N
Family Development Worker	Human Services	5	\$21.43	\$24.50	\$27.56	N
Financial Assistance Worker-CSP	Human Services	5	\$21.43	\$24.50	\$27.56	N
Financial Support Specialist	Child Support	5	\$21.43	\$24.50	\$27.56	N
First Offender Program Dir	DA Office	5	\$21.43	\$24.50	\$27.56	N
Housing Specialist/Psychosocial Rehabilitation Worker	Human Services	5	\$21.43	\$24.50	\$27.56	N
Human Resources Coordinator	Human Resources	5	\$21.43	\$24.50	\$27.56	N
Judicial Assistant	Clerk of Courts	5	\$21.43	\$24.50	\$27.56	N
Legal Secretary/Justice Computer Specialist	DA Office	5	\$21.43	\$24.50	\$27.56	N
Mechanic	Sheriff	5	\$21.43	\$24.50	\$27.56	N
Medical Examiner Investigator	Medical Examiner	5	\$21.43	\$24.50	\$27.56	N
Medical Office Ass't	Human Services	5	\$21.43	\$24.50	\$27.56	N
Parent Coach	Human Services	5	\$21.43	\$24.50	\$27.56	N
Solid Waste/Clean Sweep Specialist	Planning & Zoning	5	\$21.43	\$24.50	\$27.56	N
WIC Dietetic Technician	Health	5	\$21.43	\$24.50	\$27.56	N
Accounting Specialist I	Highway	4	\$19.46	\$22.23	\$25.02	N
Administrative Specialist I	Human Services	4	\$19.46	\$22.23	\$25.02	N
Administrative Specialist I	LWCD	4	\$19.46	\$22.23	\$25.02	N
Administrative Specialist I	Planning & Zoning	4	\$19.46	\$22.23	\$25.02	N
Administrative Specialist I	Sheriff	4	\$19.46	\$22.23	\$25.02	N
Administrative Specialist I	UW Extension	4	\$19.46	\$22.23	\$25.02	N
Assistant Deputy Treasurer	Treasurer	4	\$19.46	\$22.23	\$25.02	N
Building Maintenance Worker I	Central Services	4	\$19.46	\$22.23	\$25.02	N
Building Maintenance Worker I	Human Services	4	\$19.46	\$22.23	\$25.02	N
Communications Operator I	Sheriff	4	\$19.46	\$22.23	\$25.02	N
Community Outreach Worker	Human Services	4	\$19.46	\$22.23	\$25.02	N
Contact Tracer	Health	4	\$19.46	\$22.23	\$25.02	N
Crisis Stabilization Worker	Human Services	4	\$19.46	\$22.23	\$25.02	N
Deputy Register of Deeds II	Register of Deeds	4	\$19.46	\$22.23	\$25.02	N
Drug Free Communities Program Assistant	Health	4	\$19.46	\$22.23	\$25.02	N
Early Intervention Serv Coord	Human Services	4	\$19.46	\$22.23	\$25.02	N
Economic Support Specialist I	Human Services	4	\$19.46	\$22.23	\$25.02	N
Equipment Parts Person	Highway	4	\$19.46	\$22.23	\$25.02	N
Family Well-Being Specialist	Human Services	4	\$19.46	\$22.23	\$25.02	N
Hardware Technician	MIS	4	\$19.46	\$22.23	\$25.02	N
Legal Secretary	DA Office	4	\$19.46	\$22.23	\$25.02	N
Maintenance Worker II	Fair	4	\$19.46	\$22.23	\$25.02	N
Mental Health Technician/Program Assistant	Human Services	4	\$19.46	\$22.23	\$25.02	N
Parks Building and Grounds Worker II	Parks	4	\$19.46	\$22.23	\$25.02	N
Program Assistant	EDC	4	\$19.46	\$22.23	\$25.02	N
Program Assistant	Emerg Mngmnt/Sheriff	4	\$19.46	\$22.23	\$25.02	N
Program Assistant	Planning & Zoning	4	\$19.46	\$22.23	\$25.02	N
Program Assistant/Deputy Elections Clerk	County Clerk	4	\$19.46	\$22.23	\$25.02	N
Protective Payee	Human Services	4	\$19.46	\$22.23	\$25.02	N
Psychosocial Rehabilitation Worker	Human Services	4	\$19.46	\$22.23	\$25.02	N
Real Property Lister	Land Information	4	\$19.46	\$22.23	\$25.02	N
Veterans Benefit Specialist	VSO	4	\$19.46	\$22.23	\$25.02	N
Volunteer Coordinator	Parks	4	\$19.46	\$22.23	\$25.02	N
Youth Coordinator	Human Services	4	\$19.46	\$22.23	\$25.02	N
Accounting Assistant II	Human Services	3	\$18.34	\$20.80	\$23.58	N
Accounting Assistant II	Sheriff	3	\$18.34	\$20.80	\$23.58	N
Administrative Assistant II	Child Support	3	\$18.34	\$20.80	\$23.58	N
Administrative Assistant II	District Attorney	3	\$18.34	\$20.80	\$23.58	N

Administrative Assistant II	Fair Park	3	\$18.34	\$20.80	\$23.58	N
Administrative Assistant II	FCC	3	\$18.34	\$20.80	\$23.58	N
Administrative Assistant II	Health	3	\$18.34	\$20.80	\$23.58	N
Administrative Assistant II	Human Services	3	\$18.34	\$20.80	\$23.58	N
Administrative Assistant II	Parks Department	3	\$18.34	\$20.80	\$23.58	N
Administrative Assistant II	Sheriff	3	\$18.34	\$20.80	\$23.58	N
Administrative Assistant II	UW Extension	3	\$18.34	\$20.80	\$23.58	N
Deputy Court Clerk II	Clerk of Courts	3	\$18.34	\$20.80	\$23.58	N
Deputy Reg Prob/Juvenile Clerk II	Clerk of Courts	3	\$18.34	\$20.80	\$23.58	N
Deputy Register of Deeds I	Register of Deeds	3	\$18.34	\$20.80	\$23.58	N
Home Delivered Meal Assessor	Human Services	3	\$18.34	\$20.80	\$23.58	N
Lead Custodian	Human Services	3	\$18.34	\$20.80	\$23.58	N
Transportation Coord/Van Drvr	Human Services	3	\$18.34	\$20.80	\$23.58	N
Building and Grounds Worker I	Fair Park	2	\$17.23	\$19.67	\$22.14	N
Building and Grounds Worker I	Parks	2	\$17.23	\$19.67	\$22.14	N
Deputy Court Clerk I	Clerk of Courts	2	\$17.23	\$19.67	\$22.14	N
Deputy Reg Prog/Juvenile Clerk I	Clerk of Courts	2	\$17.23	\$19.67	\$22.14	N
Van Driver II	Human Services	2	\$17.23	\$19.67	\$22.14	N
Accounting Assistant I	Sheriff	1	\$16.22	\$18.41	\$20.87	N
Administrative Assistant I	Human Services	1	\$16.22	\$18.41	\$20.87	N
Administrative Assistant I	Register of Deeds	1	\$16.22	\$18.41	\$20.87	N
Central Duplicating Clerk	MIS	1	\$16.22	\$18.41	\$20.87	N
Central Service Worker	Central Services	1	\$16.22	\$18.41	\$20.87	N
Cook	Sheriff	1	\$16.22	\$18.41	\$20.87	N
Custodian	Central Services	1	\$16.22	\$18.41	\$20.87	N
Custodian	Human Services	1	\$16.22	\$18.41	\$20.87	N
Custodian	Sheriff	1	\$16.22	\$18.41	\$20.87	N
Dog Park Ranger	Parks	1	\$16.22	\$18.41	\$20.87	N
Fair Week Finance Lead	Fair	1	\$16.22	\$18.41	\$20.87	N
Nutrition Site Manager	Human Services	1	\$16.22	\$18.41	\$20.87	N
Van Driver I	Human Services	1	\$16.22	\$18.41	\$20.87	N
Veterans Service Clerk	Veterans Service	1	\$16.22	\$18.41	\$20.87	N

Y (DH) = Department Head. Receives Random hours

Y (AT) = Attorney. Receives Random hours

Y = Other Exempt. Receives 1:1 Comp

N - Non-Exempt.



FRINGE BENEFITS - 2022

HEALTH INSURANCE

Eligible employees have a choice between two (2) high-deductible plans offered by Dean Health Plan. Effective date is the first of the month following thirty (30) days of employment.

Enrollment in the high-deductible plan may make employee eligible for a county contribution to a health savings account. Contributions are calculated and made on a quarterly basis.

DENTAL INSURANCE

Jefferson County is self-funded for Dental Insurance coverage and offers it to eligible employees at **no cost**. Effective date for coverage is the same as Health Insurance: the first of the month following thirty (30) days of employment.

WISCONSIN RETIREMENT SYSTEM

6.5% of earnings paid by County as a fringe benefit, with employees contributing an equal amount of 6.5%.

LIFE INSURANCE

Administrator: Department of Employee Trust Funds; Underwriter: Securian Life Insurance Co. Elected coverage effective date is the first of the month following thirty (30) days of employment. Insurance value equal to earnings paid during the previous calendar year, rounded to the next higher thousand dollars. **(MAXIMUM COVERAGE ELECTION: 3 TIMES ANNUAL SALARY)**. Also available: Spouse/ Dependent life insurance coverage.

SICK

One (1) day per month, up to a maximum of 108 days. An additional ½ day per month, up to a maximum of 120 days.

Sick leave earned during the first 6 calendar months of employment shall not be available to an employee until the first of the month following completion of the 6-month probationary period.

Pay outs - Retirement: 65% of accumulated (108) days; Death Benefit: 65% of accumulated (108) days.

VACATION – prorated for employees working half-time or more

10 days, pro-rated upon hire

15 days after 6 Years

20 days after 13 Years

25 days after 19 Years

Pro-rated in years that hit the milestone, including first year receiving vacation. (*Refer to Personnel Ord.HR 0690 for additional details*)

HOLIDAYS

Nine (9) paid holidays, **plus** one (1) floating holiday per year. (Pro-rated for employees working half-time or more.)

COUNTY OFFERS

- Health Savings Account
- Deferred Compensation Programs – Nationwide and Wisconsin Deferred Comp
- Section 125 Flex Spending Plan – Limited, Medical and/or Dependent Care
- Universal Life Insurance Program
- Long-Term Disability
- Vision Insurance
- City-County Credit Union Deductions
- Employee Assistance Program



SWORN EMPLOYEES FRINGE BENEFITS - 2022

HEALTH INSURANCE:

Eligible employees have a choice between two (2) high-deductible plans offered by Dean Health Plan. Effective date is the first of the month following thirty (30) days of employment.

Enrollment in the high-deductible plan may make employee eligible for a County contribution to a health savings account. Contributions are calculated and made on a quarterly basis.

DENTAL INSURANCE:

Jefferson County is self-funded for Dental Insurance coverage and offers it to eligible employees at ***no cost***. Effective date for coverage is the same as Health Insurance: the first of the month following thirty (30) days of employment.

WISCONSIN RETIREMENT SYSTEM (EMPLOYEE TRUST FUNDS)

Jefferson County contributes a total of 12.08%, which includes a small portion of the contribution for Duty Disability. Employee contribution is 6.50% of earnings.

LIFE INSURANCE

Administrator: Department of Employee Trust Funds; Underwriter: Securian Life Insurance Co. Elected coverage effective date is the first of the month following thirty (30) days of employment. Insurance value equal to earnings paid during the previous calendar year, rounded to the next higher thousand dollars. **(MAXIMUM COVERAGE ELECTION: 3 TIMES ANNUAL SALARY)**. Also available: Spouse/ Dependent life insurance coverage.

SICK:

One (1) day per month, up to 120 days (960 hours). An additional ½ day per month, up to a maximum of 1200 hours.

VACATION:

Vacation earned 1/1/2022 through 12/31/2022 available for use 01/01/2023

10 days after 1 Year
15 days after 6 Years
20 days after 13 Years
25 days after 19 Years

Pro-rated in years that hit the milestone, including first year receiving vacation. (*Refer to Personnel Ord. HR 0690 for additional details*)

HOLIDAYS:

In lieu of establishing fixed holidays, employees shall be granted ten (10) days off at a time mutually agreed upon by the Sheriff and the employee. Pro-rated for part-time employees working half-time or more.

COUNTY OFFERS:

- Health Savings Account
- Deferred Compensation Programs – Nationwide and Wisconsin Deferred Comp
- Section 125 Flex Spending Plan – Limited, Medical and/or Dependent Care
- Universal Life Insurance Program
- Long-Term Disability
- Vision Insurance
- City-County Credit Union Deductions
- Employee Assistance Program

2022 Health Insurance Rates

	<u>Single</u>				<u>Family</u>			
	Total Monthly Premium	County Contribution	Employee Contribution	County HSA Contribution	Total Monthly Premium	County Contribution	Employee Contribution	County HSA Contribution
HMO Low Deductible Plan* Deductible: \$500 Single/\$1000 Family Out-of-pocket Max: \$500 Single/\$1000 Family	\$ 864.89	\$ 605.47	\$ 259.42	Not Eligible	\$ 2,162.22	\$ 1,487.64	\$ 674.58	Not Eligible
HMO High Deductible Plan 2.0 Deductible: \$1,500 Single/\$3,000 Family Out-of-pocket Max: \$1,500 Single/\$3,000 Family	\$ 632.83	\$ 595.05	\$ 37.78	\$ -	\$ 1,582.07	\$ 1,487.62	\$ 94.45	\$ -
HMO High Deductible Plan 2.1 Deductible: \$1,500 Single/\$3,000 Family Out-of-pocket Max: \$2,000 Single/\$4,000 Family	\$ 588.71	\$ 553.39	\$ 35.32	\$ 625.00	\$ 1,471.78	\$ 1,383.47	\$ 88.31	\$ 1,250.00
PPO Low Deductible Plan*	\$ 1,227.86	\$ 605.47	\$ 622.39	Not Eligible	\$ 3,069.65	\$ 1,487.64	\$ 1,582.01	Not Eligible
PPO High Deductible Plan 2.0	\$ 882.85	\$ 595.05	\$ 287.80	\$ -	\$ 2,207.14	\$ 1,487.62	\$ 719.52	\$ -
PPO High Deductible Plan 2.1	\$ 821.82	\$ 553.39	\$ 268.43	\$ 625.00	\$ 2,054.55	\$ 1,383.47	\$ 671.08	\$ 1,250.00

PPO plans ONLY available to employees that live outside Dean Service Area

***Additional Information:
Contribution Share***

	<i>Employer</i>	<i>Employee</i>
High Deductible Plans	approx 94%	approx 6%
Low Deductible Plan	County high deductible share plus the HSA contribution. Based on New HMO HDHP plan.	Employee pays difference
PPO High Deductible Plans	Same employer contribution	Employee pays difference

Health Savings Account

Annual County contribution will be made to employee accounts in 2 installments for 2021 - 1st payroll in January and 1st payroll in July
 Contribution to the HSA will be pro-rated for mid-year hires
 County can only contribute funds to the HSA if employee is eligible to establish an HSA, per the IRS eligibility rules

* Grandfathered plan for employees currently enrolled in this plan. No new enrollments accepted.

**BUDGET ANALYST I
POSITION DESCRIPTION**

Description

Under general direction of the Finance Director, the Budget Analyst I assists with the development, preparation, analysis, and ongoing review of the County's operating and capital plans, performance measures, management reviews, and continuous improvement projects.

Principal Duties

- Assists in the development of the County's overall budget document, and at the departmental level, providing advice and analysis to increase the efficiency of the County's spending.
- Performs primary preparation of budget analysis for assigned funds including tasks such as the development, preparation, analysis, and review of budget statements, reports, and records.
- Compiles and analyzes budget information to prepare entries to general ledger accounts and applies principles of accounting to analyze budget information and prepare budget reports.
- Analyzes, interprets and develops current-year and multi-year revenue and expenditure projections for the use in preparing operating and capital budgets, forecasts, schedules and other management reporting information.
- Prepares and processes journal entries and supporting documentation for transactions and fund transfers as directed by management.
- Prepares financial reports on a regular basis that are used for internal operational reporting as well as by the budget team; including providing actual support data and interpreting reporting data in an accurate and concise manner
- Prepare supporting documents, schedules and footnotes as needed in preparation of the County's annual budget and coordinate and provide data and information to management as requested.
- Modifies as directed and documents the implementation of accounting and accounting control procedures.
- Coordinates with outside agency contacts and prepares and monitors outside agency funding agreements and contracts.
- Work with staff and other county employees on the continuous improvement of accounting services to ensure a consistent, integrated accounting system that is utilized within the standards, and ensuring compliance with applicable laws and regulations.
- Recommend process improvement goals, objectives, and changes to policies and priorities for assigned activities in order to improve the financial reporting services of the County.
- Serve as backup for processing payroll to the Accounting Specialist III during absences.

- Perform other duties as assigned.

Required Skills

- Excellent verbal and written communication skills.
- Proficient in accounting software and Microsoft Office Suite or related software.
- Thorough understanding of accounting and budgeting principles and practices, statistical methodology, generally accepted accounting principles, and generally accepted auditing standards.
- Thorough understanding of the principles of financial analysis and economics.
- Basic understanding of and ability to conduct cost-benefit analysis.
- Ability to skillfully perform detailed statistical analyses of budget activities.
- Ability to prepare and present clear, concise administrative and financial reports.
- Ability to work independently and complete work on schedule.
- Ability to interpret financial data contained in reports and ledgers.
- Ability to develop and maintain cooperative working relationships with various employees, vendors, stakeholders, and other interested personnel.
- Ability to create innovative solutions to complex budgetary issues
- Ability to identify risks to budget plans
- Ability to solve problems
- Creativity, organization, and attention to detail

Qualifications

Bachelor's Degree in accounting finance or related field is preferred; and three (3) years of relevant experience, or an equivalent combination of education and experience sufficient to successfully perform essential duties. Customer service orientation, continuous improvement orientation, teamwork focused and self-starter. Professional attitude, well organized, detail oriented, problem-solving skills and strong communication skills (written and oral). Knowledge of principles, methods and practices of public administration, municipal finance, accounting and budgeting. Experience with Local Government Operating and Capital Budget. Exposure to fund accounting.

RESOLUTION NO. 2022-__

Eliminating a Part-time Financial System Specialist and adding a Full-time Budget Analyst I position in the Finance Department

Executive Summary

As Jefferson County continues to grow and thrive, its financial budgeting and accounting systems are becoming more and more complex. Also, the increasing volatility and uncertainty in the economy makes it necessary for Jefferson County to enhance its focus on budget variance analysis and reporting.

The Finance Department has recently conducted an internal study on the Financial System Specialist position and has determined that, with the implementation of the Munis system, some of the programming and financial system responsibilities of the position are outdated. Further, the challenges of the changing economic environment described previously have made it necessary to propose changes to the position that would assist the County with meeting these challenges.

The Finance Director and the County Administrator are requesting to eliminate the current part-time (0.8 full-time equivalent) Financial System Specialist and add one full-time Budget Analyst I position. The position will be budgeted through an increase in property tax levy in the Finance Department. Currently, if the position remains at the current grade and full benefit level, the additional cost to implement this change for 2022 is estimated to be \$5,642. The Finance Department is requesting to allocate contingency funds for this change.

The resolution requesting the elimination of a part-time Financial System Specialist position and creation of a full-time Budget Analyst I position in the Finance Department was reviewed by the Human Resources Committee on May 17, 2022. The Human Resources Committee recommended forwarding this resolution to the County Board.

WHEREAS, the above Executive Summary is incorporated into this resolution, and

WHEREAS, Jefferson County faces economic and budgetary challenges in a rapidly changing environment; and

WHEREAS, the Finance Department currently staffs a part-time (0.8 FTE) Financial Systems Specialist; and

WHEREAS, with the implementation of Munis, certain duties and responsibilities of the current Financial System Specialist position have become outdated; and

WHEREAS, the Finance Department has conducted a study of the current Financial System Specialist position and is requesting to eliminate this position and replace it with a Budget Analyst I position.

NOW, THEREFORE, BE IT RESOLVED that the 2022 County Budget setting forth positions at the Finance Department be and is hereby amended to eliminate one Financial Systems Specialist position and include one Budget Analyst I position, to become effective upon passage.

Fiscal Note: The elimination of a part-time Financial Systems Specialist position and creation of a full-time, fully benefitted Budget Analyst I position, assuming similar grading and full benefits, will cost an additional \$5,642 of tax levy for 2022. The Finance Department requests that this increase be funded through a transfer from the contingency fund to accommodate this request. This is a budget amendment. County Board approval requires a two-thirds vote of the entire membership of the County Board (20 votes of the 30-member County Board).

PAY RATES (hourly) FOR NON-CLASSIFIED POSITIONS

January 202~~3~~² – December 202~~3~~²

Seasonal Workers: Fair, Highway and Parks \$15.00 starting with \$.25/year returning with a maximum at \$16.00
(less than 6 months with a complete 6 month break before return)

Fair week: Laborers, financial and general office \$15.00 starting with \$.25/year returning with a maximum at \$16.00

Interns/Co-op students \$8.75-\$15.00, pending internship level and with Co. Admin approval

UW Extension Summer 4-H staff \$15.00 starting with \$.25/year returning with a maximum at \$16.00

WIC Breastfeeding Peer Counselors \$15.00 starting with \$.25/year returning with a maximum at \$16.00

ME Investigators, Part-time \$15.00 starting with \$.25/year returning with a maximum at \$16.00

Emergency Help varies as determined by County Administrator or designee

ORDINANCE NO. 2012-06

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

THE COUNTY BOARD OF SUPERVISORS OF JEFFERSON COUNTY DOES
HEREBY ORDAIN AS FOLLOWS:

The Civil Service Ordinance (Ordinance No. 2010-21) is hereby repealed and recreated as follows to incorporate the ability to hire external (not currently Jefferson County employees) candidates for the Chief Deputy position:

SECTION 1. PURPOSE. This ordinance is intended to bring qualified persons into county law enforcement work by a system of competitive examinations and to ensure continuity in county law enforcement work by virtue of a permanent appointment as deputy sheriff under a civil service ordinance as set forth in sec. 59.26(8) and Chapter 63, Wisconsin Statutes.

SECTION 2. COMMISSION.

- A. There is hereby established a County Civil Service Commission with the duties, functions and authority set forth in sec. 59.26 and Chapter 63 of the Wisconsin Statutes.
- B. Such Commission shall consist of five (5) members, all of whom shall be legal residents of Jefferson County. Appointments shall be made on the basis of recognized and demonstrated interest in, and knowledge of the problems of civil service. No person holding any elected or appointed public position or office of any sort in Jefferson County government shall be appointed thereon.
- C. The Jefferson County Administrator shall appoint members of the Commission, subject to confirmation by the County Board. The office of a commissioner shall be deemed vacant upon the happening of any of the following events:
 1. Death of the incumbent.
 2. Resignation of the incumbent in writing.
 3. Removal of the incumbent by the County Board.
 4. Ceasing to be a resident of Jefferson County.
- D. In the month of December of each year immediately preceding the expiration of the term of office of any such commissioner, the County Administrator shall appoint one member of such Commission to hold office for the term of five (5) years from the first day of January next succeeding the appointment and until a successor is elected and is qualified. Appointment to vacant positions shall be for the remainder of the original term.

- E. Each member of the Commission shall take and file the official oath.
- F. Each member of the Commission shall receive such compensation as the County Board shall determine.
- G. The Commission shall organize and elect a chairperson whose term of office shall be one (1) year and shall elect a secretary whose term of office shall be one (1) year. Such chairperson and secretary shall serve until election of a successor. The secretary shall cause the minutes of the proceedings of the Commission to be preserved in a proper record book.
- H. Nothing herein shall be construed as to affect the appointment or terms of the present commissioners.

SECTION 3. DUTIES OF THE COMMISSION. It shall be the duty of the Commission:

- A. To prepare and publish such rules and regulations to carry out the provisions of this ordinance as may be necessary to secure the best law enforcement service for the County.
- B. To receive applications and conduct examinations of applicants for positions in the Sheriff's Office of Jefferson County with such frequency as may be necessary to maintain an eligibility list sufficient to meet the needs of the Sheriff's Office.

SECTION 4. RECRUITMENT.

- A. The following classifications are created within the Jefferson County Sheriff's Office: Chief Deputy, Captain, Sergeant, Detective, and Deputy Sheriff.
- B. In addition to requirements under Section 6, Promotions, no person shall be eligible to apply for or be appointed to the positions covered by this ordinance after November 1, 2010, unless:
 - 1. The applicant is a citizen of the United States.
 - 2. The applicant has a minimum of sixty (60) college credits or has three (3) years experience as a paid full-time law enforcement officer (civilian or military).
 - 3. Persons employed in the classifications subject to this ordinance shall meet the training standards set by the Department of Justice, Wisconsin Law Enforcement Standards Training Board as a Wisconsin Certified Law Enforcement officer within 12 months of employment.
 - 4. The applicant is at least eighteen (18) years of age.
 - 5. There is no specific measurement set for height and weight relationships. They shall be in proportion and shall be considered by the medical examiners in determining the applicant's physical fitness for the position. In addition, all new hire Deputy Sheriff applicants shall be required to pass a physical agility test.

6. The applicant shall not have been convicted at any time or any place of a felony, unless the judgment or conviction has been reversed or a complete pardon has been granted.
 7. Visual acuity must be corrected to 20/20.
 8. The applicant must possess a valid Wisconsin driver's license at the time of appointment.
- C. Deputy Sheriff positions. Notice of the date, time and place for conducting written examinations and notice as to the open Deputy Sheriff positions, the necessary qualifications and where applications may be filed shall be published in a the County's official newspaper. Such notice shall also be given to schools within this state which confer police science degrees as well as law enforcement websites designed for advertising openings/hiring processes for law enforcement personnel, such as the Department of Justice's WILENET website.
- D. Detective. At least fourteen (14) days prior to the commencement of the examination process, the Sheriff shall post a notice on the bulletin board, which notice shall identify the opening and classification, along with the salary range. Such notice shall contain the names of those persons within the Sheriff's Office eligible to write the examination. Eligible sworn staff intending to participate in the examination process shall so indicate in writing by placing their signatures next to their names on the eligibility list.
- E. Supervisory positions of Sergeant and Captain. At least fourteen (14) days prior to the commencement of the examination process, the Sheriff shall post a notice on the bulletin board, which notice shall identify the supervisory and/or administrative opening and classification, along with the salary range. Such notice shall contain the names of those persons within the Sheriff's Office eligible to write the examination. Eligible sworn staff intending to participate in the examination process shall so indicate in writing by placing their signatures next to their names on the eligibility list.
- F. Chief Deputy Position – In addition to meeting the posting requirements for other Supervisory positions, at least thirty (30) days prior to the commencement of the examination process, the Sheriff shall publish a notice of the Chief Deputy vacancy containing the required qualifications for the position in the county's official newspaper, other state and regional newspapers, as well as law enforcement websites designed for advertising openings/hiring processes for law enforcement personnel.
- G. All candidates for full-time positions in the classifications of Chief Deputy, Captain, Sergeant, Detective, and Deputy Sheriff shall file a written application with the Jefferson County Human Resources Department upon forms designated. Vacancies in classifications other than those set forth hereinabove shall be filled pursuant to the Jefferson County Personnel Ordinance and shall not be covered by this ordinance.

- H. Jefferson County is an Equal Opportunity Employer. No person employed by the Jefferson County Sheriff's Office, nor any person seeking admission thereto, shall be discriminated against contrary to the provisions of Ch. 111, Wisconsin Statutes.

SECTION 5. EXAMINATION.

- A. The Commission shall conduct competitive written and oral examinations. The Commission shall establish passing grades for each phase of examination prior to each phase thereof.
- B. The first stage of the testing procedure will be a written examination, administered and proctored by the Commission or its designee. The test used shall be the current test certified for use by the Commission or its designee. The tests used must be validated and job-related.
- C. The Sheriff's Office shall, upon request of the Commission, conduct a background investigation to determine the character and reputation of applicants. This will be done by the Sheriff's Office Detective Bureau for new hire applicants.
- D. The Commission may refuse to examine a candidate or, after examination, to certify a candidate as eligible who (1) is found to lack any of the established requirements for the position for which that person has applied, or (2) has intentionally made a false statement in any material fact, or (3) is addicted to the habitual use of intoxicating beverages, narcotics or dangerous drugs, or (4) has ever been convicted of a felony without a full pardon, or (5) any other sufficient fact which, because of business necessity, would be a detriment to holding the position of Deputy Sheriff.
- E. The Commission shall establish a certified eligibility list of candidates who meet the prerequisites of the position, and who have scored a passing grade on the written and oral examinations. The Commission may invite representatives of other law enforcement agencies to participate in the oral interview process. Invitees' scores will be given to the Civil Service Commission for discussion and consideration in accordance with the Commission's rules. Invited law enforcement guests are neutral third parties chosen by their respective departments to participate in the process at the request of the Jefferson County Civil Service Commission. Invitees should be individuals that by rank or assignment have a level of expertise that is beneficial in the final scoring process.
- F. Placement on the certified eligibility list for initial appointment shall be by overall score, weighing the scores on the written and oral examinations, 40 percent each, with the remaining 20 percent taken from the applicants file information. For promotional factor weights, see Section 6 (B)(1). Preference points shall be given to veterans of any wars of the United States as provided by sec. 63.08(1)(f) and 230.16 (7), Wisconsin Statutes.
- G. Every candidate on the eligibility list must, prior to appointment, submit to and pass a psychological, physical and drug test to be conducted by such physician or physicians

as may be designated by the Commission. Such physician shall submit a statement that the applicant is of sound health and has the physical ability to perform the duties, with or without reasonable accommodation, of the position to which he seeks appointment. Cost of such examination shall be borne by Jefferson County. The Commission may also implement a physical agility test for prospective new hires.

- H. The Sheriff, in his or her discretion, may employ an assessment center process as an additional tool for evaluation of the top candidates for both new and promotional positions as certified by the Commission.

SECTION 6. PROMOTIONS. Promotions and divisional reassignment shall be made according to this ordinance:

A. **Promotion Eligibility.** Those eligible for promotion shall be limited as follows:

1. Chief Deputy. To take the examination for the position of Chief Deputy, the candidate must have not less than ten (10) years of service with a Sheriff's Office, and not less than five (5) years supervisory experience therein. The candidate must have a Bachelor's degree or the equivalency of 120 college credits. The Sheriff's Office shall, upon request of the Commission, conduct a background investigation to determine the character and reputation of applicants. By the direction and decision of the Sheriff, the background investigation will be completed by a representative of the Human Resources Department, an outside consultant, another law enforcement agency or a combination thereof.
2. Captain. To take the examination for promotion to Captain, the candidate must have not less than seven (7) years of service with the Sheriff's Office and not less than three (3) years supervisory experience therein.
3. Sergeant. To take the examination for promotion to Sergeant, a candidate must have not less than six (6) years of service with the Sheriff's Office. [Ord. No. 2014-22, 10-14-14]
4. Detective. To take the examination for promotion to Detective, the candidate must have not less than three and one-half (3-1/2) years of service with the Sheriff's Office.

B. **Education – Experience Credit.**

1. An Associate's degree from an accredited college/university shall be deemed the equivalent of six (6) months of service.
2. A Bachelor's degree from an accredited college/university shall be deemed the equivalent of 18 months (1-1/2 years) of service.
3. These equivalents may be used for a successful promotion to a position enumerated in Section 6 (A)(1-4). Only one equivalent may be used on a one time basis only.

C. Written Examinations.

1. The process to consider a Sergeant for assignment to a different division or for the promotions to the positions of Chief Deputy, Captain, Sergeant and Detective will be scored as follows: The written test and the oral test shall be given thirty (30) percent weight each. Twenty (20) percent of the final grade shall be based on the job evaluations and other material contained within the employee's personnel file, and another twenty (20) percent of the final score shall be from the "Applicant Profile Questionnaire."
2. Written examinations for the position of Sergeant will be specific for the patrol, detective, support services, and jail divisions. If an individual already holding the rank of Sergeant desires to be eligible for a Sergeant's position in another division, that Sergeant must take the written examination for the Sergeant's vacancy in that division. The number of applicants advancing from the written test to the Civil Service Commission interview is unlimited, as long as a passing score has been received.
3. Written test scores will be valid for a period of 6 months. Test scores kept on file during this time period are division specific (patrol, detective, support services and jail). If a Sergeant's position becomes available in another division, an existing Sergeant must take the written test for that specific division.
4. Written test scores and the scored "Applicant Profile Questionnaire" will not be available to the Commission prior to oral interviews. The Commission shall notify applicants of their respective scores by mail.

SECTION 7. APPOINTMENTS.

- A. Whenever a vacancy is to be filled, the Sheriff shall make appointments to the position from the list of applicants who are certified as eligible by the Commission. The Commission shall certify to the Sheriff the names of all persons with the three highest scores on the eligibility list, from which the Sheriff shall make his selection. If more than one vacancy is to be filled, the Commission may certify the names of all persons at the next highest score if the Commission concludes that the three highest scores do not provide a sufficiently large field of eligible candidates.
- B. Appointments by the Sheriff shall be made within twenty (20) days after receipt of the certified list from the Commission.
- C. Deputy Sheriffs appointed according to the provisions of this ordinance shall hold office on good behavior and shall not be dismissed from such office or demoted or suspended except as provided in this ordinance.
- D. All full-time Deputy Sheriffs whose classifications are covered by this ordinance are granted civil service status which shall continue without further examination or

appointment, except examination will be required when said Deputy Sheriff seeks a position which constitutes a promotion to a higher classification.

- E. The number of full-time Deputy Sheriffs in the classification covered by this ordinance shall be determined annually by the Jefferson County Board.
- F. Appointments made pursuant to this ordinance shall be probationary for a period of eighteen (18) months and may be terminated by the Sheriff and the Commission acting jointly at any time during such probationary period. [Ord. No. 2014-03, 04-15-2014]

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.

SECTION 9. GENERAL PROVISIONS.

- A. No person holding the position of Deputy Sheriff under this ordinance shall, during the hours when he is on duty, engage in any form of political activity calculated to favor or improve the chances of any political party or any person seeking or attempting to hold political office, nor shall he engage in or appear at any political activity, gathering or profit-making function while off duty and in uniform. This provision is not intended to abridge or interfere with the rights of deputies to engage in political activities during off duty hours, but rather is designed to avoid the appearance of the support of the Jefferson County Sheriff's Office for any political candidate, position or cause.
- B. In the event a Deputy Sheriff is elected Jefferson County Sheriff, his appointment as a Deputy Sheriff shall terminate upon his executing and filing the official bond and official oath as Sheriff, unless prior thereto, he requests in writing from the Commission a leave of absence during his term of office as Sheriff. If such leave of absence is granted, such deputy shall be reinstated in the classification of Deputy Sheriff upon his completion of his duties as Sheriff.
- C. Policies, rules, regulations and duties of the personnel in the Department shall be established by the Sheriff and incorporated in the Department's policy manual.
- D. The Sheriff shall prepare Department rules for the general administration and efficient operation of the Department. Such rules shall be known as the "Department Rules", and Deputy Sheriffs shall be required to conduct themselves in accordance with such rules. Failure so to do shall be cause for discipline.
- E. The rights of a Deputy Sheriff in military service of the United States government shall be governed by applicable federal and state laws.

F. Pursuant to sec. 59.26(8)(d), Wisconsin Statutes, the County Board has the power to repeal this ordinance at any time by a vote of three-fourths of the members elect.

SECTION 10. SEVERABILITY. The provisions of this ordinance are severable and provisions or sections which may hereinafter be declared to be illegal or unconstitutional shall be declared repealed and the remainder shall not be affected thereby.

SECTION 11. All other ordinances in conflict with this ordinance are hereby repealed.

SECTION 12. The pay range previously applicable to the position of Lieutenant shall be applicable to the position of Captain.

SECTION 13. EFFECTIVE DATE. This ordinance shall be effective after passage and publication as provided by law.

Adopted: 06-12-2012

Last amended: 04-15-14; 10-14-14

05/16/2022
12:43:44

Jefferson County
FLEXIBLE PERIOD REPORT
APRIL 2022

PAGE 1
glflxrpt

FROM 2022 01 TO 2022 04

ACCOUNTS FOR:
100 General Fund

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
12301 Human Resources							
12301 411100 General Property Taxes	-432,264	0	-432,264	-144,087.92	.00	-288,175.78	33.3%
12301 421001 22101 State Aid	0	0	0	.00	.00	.00	.0%
12301 424001 22217 Federal Grants	0	0	0	.00	.00	.00	.0%
12301 424001 22219 Federal Grants	0	-66,246	-66,246	.00	.00	-66,246.00	.0%
12301 451002 Private Party Photocopy	-20	0	-20	.00	.00	-20.00	.0%
12301 451034 Badge Replacement Fee	-40	0	-40	-5.69	.00	-34.31	14.2%
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	0	0	0	.00	.00	.00	.0%
12301 511110 Salary-Permanent Regular	117,533	0	117,533	61,707.80	.00	55,825.11	52.5%
12301 511110 22101 Salary-Permanent Regula	0	0	0	.00	.00	.00	.0%
12301 511210 Wages-Regular	117,643	0	117,643	10,400.32	.00	107,242.97	8.8%
12301 511210 22101 Wages-Regular	0	0	0	.00	.00	.00	.0%
12301 511210 22219 Wages-Regular	0	45,625	45,625	.00	.00	45,625.00	.0%
12301 511220 Wages-Overtime	3,006	0	3,006	.00	.00	3,006.15	.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	339	0	339	.00	.00	338.75	.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	17,468	0	17,468	5,233.75	.00	12,234.42	30.0%
12301 512141 22101 Social Security	0	0	0	.00	.00	.00	.0%
12301 512141 22219 Social Security	0	3,429	3,429	.00	.00	3,429.00	.0%
12301 512142 Retirement (Employer)	15,504	0	15,504	4,492.24	.00	11,011.64	29.0%
12301 512142 22101 Retirement (Employer)	0	0	0	.00	.00	.00	.0%
12301 512142 22219 Retirement (Employer)	0	2,966	2,966	.00	.00	2,966.00	.0%
12301 512144 Health Insurance	49,806	0	49,806	13,637.10	.00	36,168.72	27.4%
12301 512144 22101 Health Insurance	0	0	0	.00	.00	.00	.0%
12301 512144 22219 Health Insurance	0	12,451	12,451	.00	.00	12,451.00	.0%
12301 512145 Life Insurance	77	0	77	23.12	.00	53.56	30.2%
12301 512145 22101 Life Insurance	0	0	0	.00	.00	.00	.0%
12301 512145 22219 Life Insurance	0	9	9	.00	.00	9.00	.0%
12301 512150 FSA Contribution	0	0	0	.00	.00	.00	.0%
12301 512151 HSA Contribution	3,750	0	3,750	1,875.00	.00	1,875.00	50.0%
12301 512151 22219 HSA Contribution	0	938	938	.00	.00	938.00	.0%

05/16/2022
12:43:45

Jefferson County
FLEXIBLE PERIOD REPORT
APRIL 2022

PAGE 2
glflxrpt

FROM 2022 01 TO 2022 04

ACCOUNTS FOR:	ORIGINAL	TRANFRS/ ADJSTMTS	REVISED	ACTUALS	ENCUMBRANCES	AVAILABLE	PCT
100 General Fund	APPROP		BUDGET			BUDGET	USED
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	1,058.00	.00	2,254.00	31.9%
12301 512173 22101 Dental Insurance	0	0	0	.00	.00	.00	.0%
12301 512173 22219 Dental Insurance	0	828	828	.00	.00	828.00	.0%
12301 521218 Arbitrator	400	0	400	.00	.00	400.00	.0%
12301 521219 Other Professional Serv	16,640	10,880	27,520	5,319.50	7,315.00	14,885.50	45.9%
12301 521219 22101 Other Professional Serv	0	0	0	.00	.00	.00	.0%
12301 521220 Consultant	0	0	0	.00	.00	.00	.0%
12301 521225 Section 125	15,500	5,131	20,631	4,673.00	15,457.75	500.00	97.6%
12301 521226 Ergonomics	400	0	400	.00	.00	400.00	.0%
12301 521227 Position Classifications	2,200	0	2,200	.00	.00	2,200.00	.0%
12301 521228 Labor Negotiations	10,000	11,000	21,000	1,382.50	.00	19,617.50	6.6%
12301 521229 Recruitment Related	11,250	0	11,250	391.75	.00	10,858.25	3.5%
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	1,500	0	1,500	.00	.00	1,500.00	.0%
12301 531298 United Parcel Service	0	0	0	.00	.00	.00	.0%
12301 531303 Computer Equipmt & Software	2,300	0	2,300	.00	.00	2,300.00	.0%
12301 531311 Postage & Box Rent	400	0	400	59.28	.00	340.72	14.8%
12301 531312 Office Supplies	500	0	500	42.12	.00	457.88	8.4%
12301 531312 22101 Office Supplies	0	0	0	.00	.00	.00	.0%
12301 531313 Printing & Duplicating	100	0	100	.00	.00	100.00	.0%
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	.00	.00	.00	.0%
12301 531320 22217 Safety Supplies	0	0	0	3,080.93	.00	-3,080.93	.0%
12301 531322 Subscriptions	4,795	0	4,795	4,694.00	.00	101.00	97.9%
12301 531323 Subscriptions-Tax & Law	0	0	0	.00	.00	.00	.0%
12301 531324 Membership Dues	570	0	570	645.75	.00	-75.75	113.3%
12301 531326 Advertising	8,000	3,950	11,950	.00	3,950.00	8,000.00	33.1%
12301 531351 Gas/Diesel	0	0	0	100.00	.00	-100.00	.0%
12301 531357 Employee Recognition	10,565	0	10,565	558.23	.00	10,006.77	5.3%
12301 531357 22101 Employee Recognition	0	0	0	.00	.00	.00	.0%
12301 532325 Registration	2,275	0	2,275	698.48	.00	1,576.52	30.7%
12301 532332 Mileage	350	0	350	222.10	.00	127.90	63.5%
12301 532334 Commercial Travel	400	0	400	.00	.00	400.00	.0%
12301 532335 Meals	250	0	250	.00	.00	250.00	.0%
12301 532336 Lodging	1,570	0	1,570	.00	.00	1,570.00	.0%
12301 532339 Other Travel & Tolls	100	0	100	13.50	.00	86.50	13.5%
12301 532350 Training Materials	7,525	4,800	12,325	2,748.00	4,800.00	4,777.00	61.2%

05/16/2022
12:43:46

Jefferson County
FLEXIBLE PERIOD REPORT
APRIL 2022

PAGE 3
glflxrpt

FROM 2022 01 TO 2022 04

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
12301 533225 Telephone & Fax	50	0	50	.00	.00	50.00	.0%
12301 535242 Maintain Machinery & Equip	450	0	450	136.13	.00	313.87	30.3%
12301 571004 IP Telephony Allocation	353	0	353	117.68	.00	235.32	33.3%
12301 571005 Duplicating Allocation	277	0	277	92.32	.00	184.68	33.3%
12301 571007 MIS Direct Charges	0	0	0	.00	.00	.00	.0%
12301 571009 MIS PC Group Allocation	7,500	0	7,500	2,500.00	.00	5,000.00	33.3%
12301 571010 MIS Systems Grp Alloc(ISIS)	2,321	0	2,321	773.68	.00	1,547.32	33.3%
12301 591519 Other Insurance	2,625	0	2,625	1,000.92	.00	1,624.13	38.1%
12301 591520 Liability Claims	0	0	0	.00	.00	.00	.0%
12301 592006 WRS Interest	0	0	0	6.70	.00	-6.70	.0%
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	-32,880	-32,880	.00	.00	-32,880.00	.0%
TOTAL Human Resources	0	13,881	13,881	-16,409.71	31,522.75	-1,232.29	108.9%

05/16/2022
12:43:46

Jefferson County
FLEXIBLE PERIOD REPORT
APRIL 2022

PAGE 4
glflxrpt

FROM 2022 01 TO 2022 04

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
12302 Safety							
12302 411100 General Property Taxes	-123,241	0	-123,241	-41,080.32	.00	-82,160.59	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	72,127	0	72,127	.00	.00	72,126.92	.0%
12302 511210 Wages-Regular	0	0	0	.00	.00	.00	.0%
12302 511240 Wages-Temporary	7,800	0	7,800	.00	.00	7,800.00	.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	5,437	0	5,437	.00	.00	5,436.64	.0%
12302 512142 Retirement (Employer)	4,688	0	4,688	.00	.00	4,688.25	.0%
12302 512144 Health Insurance	16,602	0	16,602	.00	.00	16,601.94	.0%
12302 512145 Life Insurance	12	0	12	.00	.00	12.00	.0%
12302 512150 FSA Contribution	0	0	0	.00	.00	.00	.0%
12302 512151 HSA Contribution	1,250	0	1,250	.00	.00	1,250.00	.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	30	0	30	.00	.00	30.00	.0%
12302 531312 Office Supplies	50	0	50	.00	.00	50.00	.0%
12302 531313 Printing & Duplicating	30	0	30	.00	.00	30.00	.0%
12302 531314 Small Items Of Equipment	808	0	808	.00	.00	808.00	.0%
12302 531320 Safety Supplies	360	0	360	447.90	.00	-87.90	124.4%
12302 531322 Subscriptions	3,600	0	3,600	3,606.56	.00	-6.56	100.2%
12302 531323 Subscriptions-Tax & Law	0	0	0	.00	.00	.00	.0%
12302 531324 Membership Dues	810	0	810	385.00	.00	425.00	47.5%
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	150	0	150	.00	.00	150.00	.0%
12302 532335 Meals	210	0	210	.00	.00	210.00	.0%
12302 532336 Lodging	570	0	570	.00	.00	570.00	.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%

05/16/2022
12:43:46

Jefferson County
FLEXIBLE PERIOD REPORT
APRIL 2022

PAGE 5
glflxrpt

FROM 2022 01 TO 2022 04

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
12302 571004 IP Telephony Allocation	0	0	0	.00	.00	.00	.0%
12302 571005 Duplicating Allocation	0	0	0	.00	.00	.00	.0%
12302 571009 MIS PC Group Allocation	1,250	0	1,250	416.68	.00	833.32	33.3%
12302 571010 MIS Systems Grp Alloc(ISIS)	387	0	387	129.00	.00	258.00	33.3%
12302 591519 Other Insurance	716	0	716	281.56	.00	434.60	39.3%
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	-35,363.62	.00	35,363.62	.0%
TOTAL General Fund	0	13,881	13,881	-51,773.33	31,522.75	34,131.33	-145.9%
TOTAL REVENUES	-566,565	-99,126	-665,691	-185,173.93	.00	-480,516.68	
TOTAL EXPENSES	566,565	113,007	679,571	133,400.60	31,522.75	514,648.01	

05/16/2022
12:43:46

Jefferson County
FLEXIBLE PERIOD REPORT
APRIL 2022

PAGE 6
glflxrpt

FROM 2022 01 TO 2022 04

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	0	13,881	13,881	-51,773.33	31,522.75	34,131.33	-145.9%