

Human Resources Committee Agenda
Jefferson County Courthouse
Conference Room C2003
311 S Center Avenue
Jefferson, WI 53549

Wednesday, February 28, at 2:00 p.m.

Join Zoom Meeting: https://us06web.zoom.us/j/87697754337?pwd=cnVKMzd0TkZFY3RPRHpxMW5kTGxVdz09	
Meeting ID: 876 9775 4337	Passcode: Meet2022
One tap Mobile: 1-312-626-6799	

Committee Members: James Braughler, Chair; Joan Fitzgerald, Vice-Chair; Meg Turville-Heitz; Michael Wineke; Karl Zarling

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. Approval of February 8, 2024, Minutes
7. Communications
8. Discussion and possible action to establish salaries for the constitutional elected officers for the County Clerk, Register of Deeds, and Treasurer for 2025, 2026, 2027, and 2028
9. Discussion and possible regarding 2024 market compensation data and considerations to amend current grade classification effective June 30, 2024
10. Update and discussion regarding future pay plan structure
11. Update and discussion regarding pay policies, including referral bonuses and bilingual compensation
12. Update, discussion, and possible action concerning upcoming budget amendment concerning personnel changes
13. Review of January 2024 monthly financial reports for Human Resources and Safety
14. Report from Human Resources Director
 - a. Requests to fill vacant positions
 - b. Emergency Help requests
 - c. Extra steps and/or benefits for new hires and current positions
 - d. Approvals of Leaves of Absences
 - e. Update on Human Resources Department activities
15. Set next meeting date and agenda items
16. Adjournment

Next scheduled meetings:
Tuesday, March 19, 2024, 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
Thursday, February 8, 2024
Jefferson County Courthouse, Room C2003, and Videoconference

1. Call to Order: Meeting called to order by Chair Braughler at 2:30 p.m.
2. Roll Call: Present: James Braughler, Chair; Joan Fitzgerald, Vice Chair; Meg Turville-Heitz; Michael Wineke; Karl Zarling. **Quorum established.** Others present: Staci Hoffman, Register of Deeds; Chief Deputy Don Hunter; Audrey McGraw, County Clerk; Sheriff Paul Milbrath; Terri Palm-Kostroski, Human Resources Director; Kelly Stade, Treasurer; Danielle Thompson, Corporation Counsel; Benjamin Wehmeier, County Administrator. Virtual: Tina Gleisner-Hotter, Financial Chief Deputy Clerk of Courts; Cindy Hamre, Clerk of Courts; Jennifer Robinson, Recruitment & Retention Specialist; Jessica Tucker, Benefits Administrator.
3. Certification of compliance with the Open Meetings Law: Confirmed by B. Wehmeier.
4. Review of Agenda: Delete items 11 and 12. Switch Agenda item 8 and 9.
5. Public Comment: None.
6. Approval of January 3, 2024, Human Resources Committee Minutes. **Motion by J. Fitzgerald, to approve the Human Resources Committee January 3, 2024, minutes. Seconded by M. Turville-Heitz. Motion passed 5:0.**
7. Communications: Handout for compensation plan discussion. **No action taken.**
8. Discussion and possible action on amendments to the Civil Service Ordinance. **Motion by M. Wineke to approve recommendation of amendments to County Board to the Civil Service Ordinance as presented. Second by K. Zarling. Motion passed 5:0.**
9. Discussion and possible action to establish salaries for the constitutional elected officers for the County Clerk, Register of Deeds, and Treasurer for 2025, 2026, 2027, and 2028. Discussion to follow Ordinance to establish Constitutional Elected Official wages, with a 3% increase for each year 2025 – 2028. Staff will prepare draft of resolution for next meeting. **No action taken.**
10. Update and discussion regarding 2024 market compensation data and considerations to current pay plan and pay policies. T. Palm-Kostroski reported on update 2024 market data, issues to address for future possible pay plans, and focusing on Referral bonuses and bilingual pay policies. **No action taken.**
11. Review of December 2023 monthly financial reports for Human Resources and Safety. Information only. **No action taken.**
12. Report from Human Resources Director. T. Palm-Kostroski provided update on update of vacant positions and emergency help requests; additional steps and/or benefits; approvals of leaves of absences; and activities since the January 3, 2024, meeting. **No action taken.**
13. Set next meeting date and agenda items. Meeting tentatively scheduled last week of February 2024 to include consideration of elected official salaries. **No action taken.**
14. Adjournment. **Motion by M. Turville-Heitz to adjourn. Second by K. Zarling. Motion passed 5:0. Meeting adjourned at 4:03p.m.**

RESOLUTION NO. 2023-_____

Establishing Total Annual Compensation for County Elected Officials of County Clerk, Register of Deeds, and Treasurer for the Fiscal Years of 2025 through 2028, pursuant to Wis. Stat. § 59.22 and Jefferson County Ordinance 2019-18, Establishing a Procedure to Set Elected Official Salaries

Executive Summary

On Thursday, February 28, 2024, the Human Resources Committee discussed the current market conditions and trends, the internal comparable wages and Jefferson County's comparable counties' salaries of the County Clerk, Register of Deeds and the Treasurer. After analyzing this information, the Human Resources Committee is recommending a 3% increase in each year of the four-year term (2025, 2026, 2027, and 2028) of the elected constitutional officers of County Clerk, Register of Deeds, and Treasurer. The base salary was established according to Ordinance 2019-18, Establishing a Procedure to Set Elected Official Salaries, based on the starting salary of the step that is at close to, but not less than, the 70th percentile of comparable counties of the appropriate recommended grade placement (Grade 12 for the County Clerk, Register of Deeds, and Treasurer).

WHEREAS, the Executive Summary is incorporated by reference, and

WHEREAS, pursuant to Wis. Stat. § 59.22(1), the Board must establish the total annual compensation for services to be paid to county elected officials, other than County Board Supervisors, prior to April 15, 2024, which is the earliest time for filing nomination papers for county elective offices, and

WHEREAS, the Jefferson County Board of Supervisors recognizes the need to establish fair and competitive compensation for the elected officials of County Clerk, Register of Deeds, and Treasurer to ensure the attraction and retention of qualified personnel for these critical roles; and

WHEREAS, the County has determined that an annual adjustment of 3% to the base salaries of these positions is necessary and appropriate to maintain competitiveness and account for the cost-of-living increases; and

WHEREAS, the base annual salary for the year 2024, based on Jefferson County Ordinance 2019-18, Establishing a Procedure to Set Elected Official Salaries, has been established at \$87,205.46.

NOW, THEREFORE, BE IT RESOLVED by the Jefferson County Board of Supervisors that the total annual compensation for the positions of County Clerk, Register of Deeds, and Treasurer shall be set as follows:

- For the fiscal year 2025, the total annual compensation shall be \$89,821.68.
- For the fiscal year 2026, the total annual compensation shall be \$92,516.32.
- For the fiscal year 2027, the total annual compensation shall be \$95,291.87.
- For the fiscal year 2028, the total annual compensation shall be \$98,150.62.

BE IT FURTHER RESOLVED that the aforementioned county elected officials are entitled to participate in the Wisconsin Retirement System in accordance with state law and the County shall pay only its share of contributions required by law, and

BE IT FURTHER RESOLVED that the aforementioned county elected officials are entitled to participate in the County's health, dental, and life insurance programs, as well as any voluntary benefits, subject to the terms and conditions of the programs, which may be modified from time to time, under the same terms and conditions for such programs offered to non-represented managerial county employees who are not law enforcement managerial employees.

Fiscal Note:

Fiscal impact from 2024 to 2025: The established salary of \$89,821.68 has a fiscal impact of \$5,477.68 for each position of County Clerk, Register of Deeds, and Treasurer, or \$16,433.04 total.

Fiscal impact from 2025 to 2026: The established salary of \$92,516.32 has a fiscal impact of \$2,694.64 for each position of County Clerk, Register of Deeds, and Treasurer, or \$8,083.92 total.

Fiscal impact from 2026 to 2027: The established salary of \$95,291.87 has a fiscal impact of \$2,775.55 for each position of County Clerk, Register of Deeds, and Treasurer, or \$8,326.65 total.

Fiscal impact from 2027 to 2028: The established salary of \$98,150.62 has a fiscal impact of \$2,858.75 for each position of County Clerk, Register of Deeds, and Treasurer, or \$8,576.26 total.

The total fiscal impact for the four-year term, from 2025 to 2028 for each position of County Clerk, Register of Deeds, and Treasurer, is \$13,806.62, or \$41,419.87 total. The total cumulative fiscal impact for the four-year term is \$38,404.50 for each position of County Clerk, Register of Deeds, and Treasurer, or \$115,213.50 total.

Federal Insurance Contributions Act (FICA) tax, Wisconsin Retirement System employer contribution, health and other eligible fringe benefits will be as stated in this resolution and will be part of the budget process for each budget year.

Ayes _____ Noes _____ Abstain _____ Absent _____ Vacant _____

Referred By:
Human Resources Committee

03-12-24

REVIEWED: Corporation Counsel: _____; Finance Director: _____

RESOLUTION NO. 2023-_____

Establishing Total Annual Compensation for County Elected Officials of County Clerk, Register of Deeds, and Treasurer for the Fiscal Years of 2025 through 2028, pursuant to Wis. Stat. § 59.22 and Jefferson County Ordinance 2019-18, Establishing a Procedure to Set Elected Official Salaries

Executive Summary

On Thursday, February 28, 2024, the Human Resources Committee reviewed the current market conditions and trends, the internal comparable wages, and salaries from comparable counties for the positions of County Clerk, Register of Deeds, and Treasurer. After analyzing this information, the Human Resources Committee is recommending adjusting the annual compensation based on cumulative cost of living increases applied since 2021 for other non-represented positions for the fiscal year 2025, followed by a 3% increase in each year of the four-year term (2025, 2026, 2027, and 2028) of the elected constitutional officers of County Clerk, Register of Deeds, and Treasurer. The base salary was established according to Ordinance 2019-18, Establishing a Procedure to Set Elected Official Salaries, based on the starting salary of the step that is at close to, but not less than, the 70th percentile of comparable counties of the appropriate recommended grade placement (Grade 12 for the County Clerk, Register of Deeds, and Treasurer).

WHEREAS, the Executive Summary is incorporated by reference, and

WHEREAS, pursuant to Wis. Stat. § 59.22(1), the Board must establish the total annual compensation for services to be paid to county elected officials, other than County Board Supervisors, prior to April 15, 2024, which is the earliest time for filing nomination papers for county elective offices, and

WHEREAS, the Jefferson County Board of Supervisors recognizes the need to establish fair and competitive compensation for the elected officials of County Clerk, Register of Deeds, and Treasurer to ensure the attraction and retention of qualified personnel for these critical roles; and

WHEREAS, the County has determined that an annual adjustment of 3% to the base salaries of these positions, with a further adjustment of approximately 6% for the first year (calculated based on total compensation increases from 2021 – 2024 for non-represented employees) is necessary and appropriate to maintain competitiveness and account for the cost-of-living increases; and

WHEREAS, the base annual salary for the year 2024, based on Jefferson County Ordinance 2019-18, Establishing a Procedure to Set Elected Official Salaries, has been established at \$87,205.46.

NOW, THEREFORE, BE IT RESOLVED by the Jefferson County Board of Supervisors that the total annual compensation for the positions of County Clerk, Register of Deeds, and Treasurer shall be set as follows:

- For the fiscal year 2025, the total annual compensation shall be \$92,185.60.
- For the fiscal year 2026, the total annual compensation shall be \$94,952.00.
- For the fiscal year 2027, the total annual compensation shall be \$97,801.60.
- For the fiscal year 2028, the total annual compensation shall be \$100,734.40.

BE IT FURTHER RESOLVED that the aforementioned county elected officials are entitled to participate in the Wisconsin Retirement System in accordance with state law and the County shall pay only its share of contributions required by law, and

BE IT FURTHER RESOLVED that the aforementioned county elected officials are entitled to participate in the County's health, dental, and life insurance programs, as well as any voluntary benefits, subject to the terms and conditions of the programs, which may be modified from time to time, under the same terms and conditions for such programs offered to non-represented managerial county employees who are not law enforcement managerial employees.

Fiscal Note:

Fiscal impact from 2024 to 2025: The established salary of \$92,185.60 has a fiscal impact of \$7,841.60 for each position of County Clerk, Register of Deeds, and Treasurer, or \$23,524.80 total.

Fiscal impact from 2025 to 2026: The established salary of \$94,952.00 has a fiscal impact of \$2,766.40 for each position of County Clerk, Register of Deeds, and Treasurer, or \$8,299.20 total.

Fiscal impact from 2026 to 2027: The established salary of \$97,801.60 has a fiscal impact of \$2,849.60 for each position of County Clerk, Register of Deeds, and Treasurer, or \$8,548.80 total.

Fiscal impact from 2027 to 2028: The established salary of \$100,734.40 has a fiscal impact of \$2,932.80 for each position of County Clerk, Register of Deeds, and Treasurer, or \$8,798.40 total.

The total fiscal impact for the four-year term, from 2025 to 2028 for each position of County Clerk, Register of Deeds, and Treasurer, is \$16,390.40, or \$49,171.20 total. The total cumulative fiscal impact for the four-year term is \$48,297.60 for each position of County Clerk, Register of Deeds, and Treasurer, or \$144,892.80 total.

Federal Insurance Contributions Act (FICA) tax, Wisconsin Retirement System employer contribution, health and other eligible fringe benefits will be as stated in this resolution and will be part of the budget process for each budget year.

Ayes _____ Noes _____ Abstain _____ Absent _____ Vacant _____

Referred By:
Human Resources Committee

03-12-24

REVIEWED: Corporation Counsel: _____; Finance Director: _____

POSITIONS TO CONSIDER ADJUSTMENT 6.30.24

10% or more - 1 - 2 steps	
Clerk of Courts: Deputy Court Clerk II	14
Corp. Counsel: Corporation Counsel	1
Facilities: Facilities Director	1
Finance: Assistant Finance Director	1
Finance: Finance Director	1
Human Resources: Human Resources Director	1
Human Services: Director of Human Services	1

7.5% - 10.0% 0-1 steps	
Health: Public Health Nurse	4.5
Health: Public Health Program Manager	1
MIS:Information Technology Director	1
Sheriff: Chief Deputy	1
Sheriff: Communications Operator II	10
Public Health Director	1

5% - 7.5% 0-1 steps	
Circuit Court: Court Commissioner	

14 39.5

1 step all	\$91,164
2 step/1step	\$131,955

2/28/2024

Policy Addition: Market Alignment Zone Administration

HR03__ MARKET ALIGNMENT ZONE (MAZ) ADMINISTRATION

The Market Alignment Zone (MAZ) is established to address specific market competitiveness challenges for positions that are difficult to fill, experiencing market pay misalignment, or facing compression issues that affect recruitment and retention efforts. The MAZ allows for administering three additional steps at 2.5% increments above the established pay range maximum to ensure competitive compensation practices within Jefferson County. The administration of the MAZ is subject to the following guidelines:

- A. **Authority and Oversight:** The Human Resources Director is authorized to administer the Market Alignment Zone, including determining positions eligible for MAZ adjustments based on predefined objective criteria. Such administration is to be conducted under the guidance and with the approval of the County Administrator as necessary to align with countywide strategic compensation objectives. It is important to note that MAZ adjustments are not automatic and require a detailed analysis and justification for each position considered for inclusion or adjustment within the MAZ.
- B. **Criteria for MAZ Eligibility:** Positions may be considered for inclusion in the MAZ based on a comprehensive analysis demonstrating:
 - 1. Market pay rates significantly exceed current compensation levels for comparable positions within Jefferson County.
 - 2. Recruitment and retention difficulties evidenced by vacancy rates, turnover statistics, and other relevant metrics.
 - 3. Significant skill scarcity impacting county operations.
 - 4. Pay compression issues adversely affect hierarchical salary relationships.
- C. **Process for Inclusion:**
 - 1. The Human Resources Department will conduct thorough reviews, including market analysis, compression analysis, and internal equity considerations, before recommending MAZ adjustments. The process emphasizes that movement from step to step within the MAZ, for any individual position, is based on explicit need and strategic decision-making, rather than an expectation of annual progression.
 - 2. Final approval of MAZ adjustments rests with the Human Resources Director, with the County Administrator's oversight when deemed necessary.
- D. **Review and Adjustment:** Positions placed in the MAZ are subject to an annual review to ensure ongoing alignment with market conditions and county compensation strategy. Adjustments, including continuation within the MAZ, modification of the adjustment, or removal from the MAZ, are made based on updated market data, strategic needs, and internal equity considerations.
- E. **Transparency and Communication:** While decisions regarding the MAZ, including the inclusion of positions and any subsequent adjustments, shall be documented and communicated internally to ensure transparency, it is imperative to understand that the MAZ ranges are not published as part of the County's formal compensation structure.

Instead, they represent a preapproved range of flexibility that the administrative team can utilize as necessary, ensuring strategic alignment with compensation objectives.

- F. **Reporting:** The Human Resources Director shall report all MAZ adjustments and their justifications to the Human Resources Committee semi-annually or more frequently as required by the Board of Supervisors. These reports will underscore the strategic utilization of the MAZ, reinforcing its role as a tool for addressing acute market alignment challenges within the framework of overall compensation management.

CURRENT STRUCTURE

ROUNDED TO 2 DECIMALS

Grade	Min.					C/P					Max.
	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
22	\$60.29	\$62.01	\$63.73	\$65.46	\$67.18	\$68.90	\$70.62	\$72.35	\$74.07	\$75.79	\$77.51
21	\$58.13	\$59.79	\$61.45	\$63.11	\$64.77	\$66.43	\$68.09	\$69.75	\$71.41	\$73.07	\$74.73
20	\$55.94	\$57.54	\$59.14	\$60.73	\$62.33	\$63.93	\$65.53	\$67.13	\$68.72	\$70.32	\$71.92
19	\$53.79	\$55.32	\$56.86	\$58.40	\$59.93	\$61.47	\$63.01	\$64.54	\$66.08	\$67.62	\$69.15
18	\$51.62	\$53.09	\$54.57	\$56.04	\$57.52	\$58.99	\$60.46	\$61.94	\$63.41	\$64.89	\$66.36
17	\$49.45	\$50.86	\$52.27	\$53.68	\$55.10	\$56.51	\$57.92	\$59.34	\$60.75	\$62.16	\$63.57
16	\$47.28	\$48.63	\$49.98	\$51.33	\$52.68	\$54.03	\$55.38	\$56.73	\$58.08	\$59.43	\$60.78
15	\$45.12	\$46.41	\$47.70	\$48.99	\$50.28	\$51.57	\$52.86	\$54.15	\$55.44	\$56.73	\$58.02
14	\$42.95	\$44.17	\$45.40	\$46.63	\$47.85	\$49.08	\$50.31	\$51.53	\$52.76	\$53.99	\$55.22
13	\$40.78	\$41.95	\$43.11	\$44.28	\$45.44	\$46.61	\$47.78	\$48.94	\$50.11	\$51.27	\$52.44
12	\$38.61	\$39.71	\$40.81	\$41.91	\$43.02	\$44.12	\$45.22	\$46.33	\$47.43	\$48.53	\$49.64
11	\$36.45	\$37.49	\$38.54	\$39.58	\$40.62	\$41.66	\$42.70	\$43.74	\$44.78	\$45.83	\$46.87
10	\$34.27	\$35.25	\$36.23	\$37.21	\$38.19	\$39.17	\$40.15	\$41.13	\$42.11	\$43.09	\$44.07
9	\$32.10	\$33.01	\$33.93	\$34.85	\$35.76	\$36.68	\$37.60	\$38.51	\$39.43	\$40.35	\$41.27
8	\$29.93	\$30.79	\$31.64	\$32.50	\$33.35	\$34.21	\$35.07	\$35.92	\$36.78	\$37.63	\$38.49
7	\$27.76	\$28.56	\$29.35	\$30.14	\$30.94	\$31.73	\$32.52	\$33.32	\$34.11	\$34.90	\$35.70
6	\$25.60	\$26.33	\$27.07	\$27.80	\$28.53	\$29.26	\$29.99	\$30.72	\$31.45	\$32.19	\$32.92
5	\$23.43	\$24.10	\$24.77	\$25.44	\$26.11	\$26.78	\$27.45	\$28.12	\$28.79	\$29.46	\$30.13
4	\$21.26	\$21.87	\$22.48	\$23.09	\$23.69	\$24.30	\$24.91	\$25.52	\$26.12	\$26.73	\$27.34
3	\$19.90	\$20.47	\$21.03	\$21.60	\$22.17	\$22.74	\$23.31	\$23.88	\$24.45	\$25.01	\$25.58
2	\$18.80	\$19.34	\$19.88	\$20.42	\$20.95	\$21.49	\$22.03	\$22.56	\$23.10	\$23.64	\$24.18
1	\$17.61	\$18.11	\$18.61	\$19.11	\$19.62	\$20.12	\$20.62	\$21.13	\$21.63	\$22.13	\$22.64

RECOMMENDED STRUCTURE

+4.5% Market Adjustment, Shift Structure 1 Grade (90% - 115%); +2 Market Alignment Steps

Grade	Min.				C/P							Max.		Mkt. Alignment Zone	
	90.0%	92.5%	95.0%	97.5%	100.0%	102.5%	105.0%	107.5%	110.0%	112.5%	115.0%	117.5%	120.0%		
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13		
22	\$64.80	\$66.60	\$68.40	\$70.20	\$72.00	\$73.80	\$75.60	\$77.40	\$79.20	\$81.00	\$82.80	\$84.60	\$86.40		
21	\$62.48	\$64.21	\$65.95	\$67.68	\$69.42	\$71.16	\$72.89	\$74.63	\$76.36	\$78.10	\$79.83	\$81.57	\$83.30		
20	\$60.13	\$61.80	\$63.47	\$65.14	\$66.81	\$68.48	\$70.15	\$71.82	\$73.49	\$75.16	\$76.83	\$78.50	\$80.17		
19	\$57.82	\$59.42	\$61.03	\$62.63	\$64.24	\$65.85	\$67.45	\$69.06	\$70.66	\$72.27	\$73.88	\$75.48	\$77.09		
18	\$55.48	\$57.02	\$58.56	\$60.10	\$61.64	\$63.18	\$64.72	\$66.26	\$67.80	\$69.35	\$70.89	\$72.43	\$73.97		
17	\$53.15	\$54.62	\$56.10	\$57.57	\$59.05	\$60.53	\$62.00	\$63.48	\$64.96	\$66.43	\$67.91	\$69.38	\$70.86		
16	\$50.81	\$52.23	\$53.64	\$55.05	\$56.46	\$57.87	\$59.28	\$60.69	\$62.11	\$63.52	\$64.93	\$66.34	\$67.75		
15	\$48.50	\$49.85	\$51.20	\$52.54	\$53.89	\$55.24	\$56.58	\$57.93	\$59.28	\$60.63	\$61.97	\$63.32	\$64.67		
14	\$46.16	\$47.44	\$48.73	\$50.01	\$51.29	\$52.57	\$53.85	\$55.14	\$56.42	\$57.70	\$58.98	\$60.27	\$61.55		
13	\$43.84	\$45.06	\$46.27	\$47.49	\$48.71	\$49.93	\$51.15	\$52.36	\$53.58	\$54.80	\$56.02	\$57.23	\$58.45		
12	\$41.50	\$42.65	\$43.80	\$44.96	\$46.11	\$47.26	\$48.42	\$49.57	\$50.72	\$51.87	\$53.03	\$54.18	\$55.33		
11	\$39.18	\$40.27	\$41.35	\$42.44	\$43.53	\$44.62	\$45.71	\$46.79	\$47.88	\$48.97	\$50.06	\$51.15	\$52.24		
10	\$36.84	\$37.86	\$38.88	\$39.91	\$40.93	\$41.95	\$42.98	\$44.00	\$45.02	\$46.05	\$47.07	\$48.09	\$49.12		
9	\$34.50	\$35.46	\$36.41	\$37.37	\$38.33	\$39.29	\$40.25	\$41.20	\$42.16	\$43.12	\$44.08	\$45.04	\$46.00		
8	\$32.18	\$33.07	\$33.96	\$34.86	\$35.75	\$36.64	\$37.54	\$38.43	\$39.33	\$40.22	\$41.11	\$42.01	\$42.90		
7	\$29.84	\$30.67	\$31.50	\$32.33	\$33.16	\$33.99	\$34.82	\$35.65	\$36.48	\$37.31	\$38.13	\$38.96	\$39.79		
6	\$27.52	\$28.29	\$29.05	\$29.82	\$30.58	\$31.34	\$32.11	\$32.87	\$33.64	\$34.40	\$35.17	\$35.93	\$36.70		
5	\$25.19	\$25.89	\$26.59	\$27.29	\$27.99	\$28.69	\$29.39	\$30.09	\$30.79	\$31.49	\$32.19	\$32.89	\$33.59		
4	\$22.85	\$23.49	\$24.12	\$24.76	\$25.39	\$26.02	\$26.66	\$27.29	\$27.93	\$28.56	\$29.20	\$29.83	\$30.47		
3	\$21.38	\$21.98	\$22.57	\$23.17	\$23.76	\$24.35	\$24.95	\$25.54	\$26.14	\$26.73	\$27.32	\$27.92	\$28.51		
2	\$20.21	\$20.78	\$21.34	\$21.90	\$22.46	\$23.02	\$23.58	\$24.14	\$24.71	\$25.27	\$25.83	\$26.39	\$26.95		
1	\$18.93	\$19.45	\$19.98	\$20.50	\$21.03	\$21.56	\$22.08	\$22.61	\$23.13	\$23.66	\$24.18	\$24.71	\$25.24		

RECOMMENDED STRUCTURE

+4.5% Market Adjustment, +3 Market Alignment Steps

Grade	Min.	C/P										Max.	Mkt. Alignment Zone		
	87.5%	90.0%	92.5%	95.0%	97.5%	100.0%	102.5%	105.0%	107.5%	110.0%	112.5%	115.0%	117.5%	120.0%	
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	
22	\$63.00	\$64.80	\$66.60	\$68.40	\$72.00	\$72.00	\$73.80	\$75.60	\$77.40	\$79.20	\$81.00	\$82.80	\$84.60	\$86.40	
21	\$60.74	\$62.48	\$64.21	\$65.95	\$69.42	\$69.42	\$71.16	\$72.89	\$74.63	\$76.36	\$78.10	\$79.83	\$81.57	\$83.30	
20	\$58.46	\$60.13	\$61.80	\$63.47	\$66.81	\$66.81	\$68.48	\$70.15	\$71.82	\$73.49	\$75.16	\$76.83	\$78.50	\$80.17	
19	\$56.21	\$57.82	\$59.42	\$61.03	\$64.24	\$64.24	\$65.85	\$67.45	\$69.06	\$70.66	\$72.27	\$73.88	\$75.48	\$77.09	
18	\$53.94	\$55.48	\$57.02	\$58.56	\$61.64	\$61.64	\$63.18	\$64.72	\$66.26	\$67.80	\$69.35	\$70.89	\$72.43	\$73.97	
17	\$51.67	\$53.15	\$54.62	\$56.10	\$59.05	\$59.05	\$60.53	\$62.00	\$63.48	\$64.96	\$66.43	\$67.91	\$69.38	\$70.86	
16	\$49.40	\$50.81	\$52.23	\$53.64	\$56.46	\$56.46	\$57.87	\$59.28	\$60.69	\$62.11	\$63.52	\$64.93	\$66.34	\$67.75	
15	\$47.15	\$48.50	\$49.85	\$51.20	\$53.89	\$53.89	\$55.24	\$56.58	\$57.93	\$59.28	\$60.63	\$61.97	\$63.32	\$64.67	
14	\$44.88	\$46.16	\$47.44	\$48.73	\$51.29	\$51.29	\$52.57	\$53.85	\$55.14	\$56.42	\$57.70	\$58.98	\$60.27	\$61.55	
13	\$42.62	\$43.84	\$45.06	\$46.27	\$48.71	\$48.71	\$49.93	\$51.15	\$52.36	\$53.58	\$54.80	\$56.02	\$57.23	\$58.45	
12	\$40.35	\$41.50	\$42.65	\$43.80	\$46.11	\$46.11	\$47.26	\$48.42	\$49.57	\$50.72	\$51.87	\$53.03	\$54.18	\$55.33	
11	\$38.09	\$39.18	\$40.27	\$41.35	\$43.53	\$43.53	\$44.62	\$45.71	\$46.79	\$47.88	\$48.97	\$50.06	\$51.15	\$52.24	
10	\$35.81	\$36.84	\$37.86	\$38.88	\$40.93	\$40.93	\$41.95	\$42.98	\$44.00	\$45.02	\$46.05	\$47.07	\$48.09	\$49.12	
9	\$33.54	\$34.50	\$35.46	\$36.41	\$38.33	\$38.33	\$39.29	\$40.25	\$41.20	\$42.16	\$43.12	\$44.08	\$45.04	\$46.00	
8	\$31.28	\$32.18	\$33.07	\$33.96	\$35.75	\$35.75	\$36.64	\$37.54	\$38.43	\$39.33	\$40.22	\$41.11	\$42.01	\$42.90	
7	\$29.02	\$29.84	\$30.67	\$31.50	\$33.16	\$33.16	\$33.99	\$34.82	\$35.65	\$36.48	\$37.31	\$38.13	\$38.96	\$39.79	
6	\$26.76	\$27.52	\$28.29	\$29.05	\$30.58	\$30.58	\$31.34	\$32.11	\$32.87	\$33.64	\$34.40	\$35.17	\$35.93	\$36.70	
5	\$24.49	\$25.19	\$25.89	\$26.59	\$27.99	\$27.99	\$28.69	\$29.39	\$30.09	\$30.79	\$31.49	\$32.19	\$32.89	\$33.59	
4	\$22.22	\$22.85	\$23.49	\$24.12	\$25.39	\$25.39	\$26.02	\$26.66	\$27.29	\$27.93	\$28.56	\$29.20	\$29.83	\$30.47	
3	\$20.79	\$21.38	\$21.98	\$22.57	\$23.76	\$23.76	\$24.35	\$24.95	\$25.54	\$26.14	\$26.73	\$27.32	\$27.92	\$28.51	
2	\$19.65	\$20.21	\$20.78	\$21.34	\$22.46	\$22.46	\$23.02	\$23.58	\$24.14	\$24.71	\$25.27	\$25.83	\$26.39	\$26.95	
1	\$18.40	\$18.93	\$19.45	\$19.98	\$21.03	\$21.03	\$21.56	\$22.08	\$22.61	\$23.13	\$23.66	\$24.18	\$24.71	\$25.24	

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ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
12301 Human Resources							
12301 411100 General Property Taxes	-490,446	0	-490,446	.00	.00	-490,446.32	.0%
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	-106,821	0	-106,821	.00	.00	-106,820.58	.0%
12301 451002 Private Party Photocopy	0	0	0	.00	.00	.00	.0%
12301 451034 Badge Replacement Fee	-40	0	-40	-9.48	.00	-30.52	23.7%
12301 451200 Records & Reports	-100	0	-100	.00	.00	-100.00	.0%
12301 484005 Insurance Training Reimburse	-4,000	0	-4,000	.00	.00	-4,000.00	.0%
12301 486010 Rebates	-10,000	0	-10,000	.00	.00	-10,000.00	.0%
12301 511110 Salary-Permanent Regular	201,347	0	201,347	23,540.85	.00	177,806.51	11.7%
12301 511110 22101 Salary-Permanent Regula	0	0	0	.00	.00	.00	.0%
12301 511110 22219 Salary-Permanent Regula	71,151	0	71,151	8,019.15	.00	63,132.10	11.3%
12301 511210 Wages-Regular	56,540	0	56,540	6,273.23	.00	50,266.96	11.1%
12301 511210 22101 Wages-Regular	0	0	0	.00	.00	.00	.0%
12301 511210 22219 Wages-Regular	0	0	0	.00	.00	.00	.0%
12301 511220 Wages-Overtime	402	0	402	.00	.00	401.63	.0%
12301 511220 22219 Wages-Overtime	0	0	0	.00	.00	.00	.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	369	0	369	.00	.00	368.75	.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	18,151	0	18,151	2,103.31	.00	16,047.43	11.6%
12301 512141 22101 Social Security	0	0	0	.00	.00	.00	.0%
12301 512141 22219 Social Security	5,315	0	5,315	591.27	.00	4,723.77	11.1%
12301 512142 Retirement (Employer)	18,104	0	18,104	1,990.63	.00	16,113.64	11.0%
12301 512142 22101 Retirement (Employer)	0	0	0	.00	.00	.00	.0%
12301 512142 22219 Retirement (Employer)	4,909	0	4,909	553.32	.00	4,356.12	11.3%
12301 512144 Health Insurance	70,079	0	70,079	5,609.80	.00	64,469.54	8.0%
12301 512144 22101 Health Insurance	0	0	0	.00	.00	.00	.0%
12301 512144 22219 Health Insurance	23,360	0	23,360	1,141.19	.00	22,218.59	4.9%
12301 512145 Life Insurance	74	0	74	6.73	.00	67.55	9.1%
12301 512145 22101 Life Insurance	0	0	0	.00	.00	.00	.0%
12301 512145 22219 Life Insurance	12	0	12	1.09	.00	10.91	9.1%
12301 512150 FSA Contribution	0	0	0	.00	.00	.00	.0%

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ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
12301 512151 HSA Contribution	2,907	0	2,907	.00	.00	2,907.22	.0%
12301 512151 22219 HSA Contribution	969	0	969	.00	.00	969.07	.0%
12301 512152 Limited FSA Contribution	0	0	0	.00	.00	.00	.0%
12301 512153 HRA Contribution	0	0	0	282.69	.00	-282.69	.0%
12301 512173 Dental Insurance	3,312	0	3,312	532.29	.00	2,779.71	16.1%
12301 512173 22101 Dental Insurance	0	0	0	.00	.00	.00	.0%
12301 512173 22219 Dental Insurance	1,104	0	1,104	82.93	.00	1,021.07	7.5%
12301 521218 Arbitrator	800	0	800	.00	.00	800.00	.0%
12301 521219 Other Professional Serv	17,600	0	17,600	2,971.50	8,914.50	5,714.00	67.5%
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	39,600	0	39,600	2,732.00	.00	36,868.00	6.9%
12301 521226 Ergonomics	400	0	400	.00	.00	400.00	.0%
12301 521227 Position Classifications	800	0	800	.00	.00	800.00	.0%
12301 521228 Labor Negotiations	0	0	0	.00	.00	.00	.0%
12301 521229 Recruitment Related	13,750	0	13,750	158.35	.00	13,591.65	1.2%
12301 521229 22101 Recruitment Related	0	0	0	.00	.00	.00	.0%
12301 521296 Computer Support	0	0	0	.00	.00	.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	0	0	0	.00	.00	.00	.0%
12301 531303 Computer Equipmt & Software	1,500	0	1,500	.00	.00	1,500.00	.0%
12301 531311 Postage & Box Rent	500	0	500	34.58	.00	465.42	6.9%
12301 531312 Office Supplies	800	0	800	157.04	.00	642.96	19.6%
12301 531312 22101 Office Supplies	0	0	0	.00	.00	.00	.0%
12301 531313 Printing & Duplicating	25	0	25	.00	.00	25.00	.0%
12301 531313 22101 Printing & Duplicating	0	0	0	.00	.00	.00	.0%
12301 531314 Small Items Of Equipment	0	0	0	38.99	.00	-38.99	.0%
12301 531320 22101 Safety Supplies	0	0	0	.00	.00	.00	.0%
12301 531320 22217 Safety Supplies	0	0	0	.00	.00	.00	.0%
12301 531322 Subscriptions	2,225	0	2,225	20.00	.00	2,205.00	.9%
12301 531323 Subscriptions-Tax & Law	0	0	0	.00	.00	.00	.0%
12301 531324 Membership Dues	5,445	0	5,445	235.00	.00	5,210.00	4.3%
12301 531326 Advertising	2,200	0	2,200	.00	.00	2,200.00	.0%
12301 531351 Gas/Diesel	1,025	0	1,025	.00	.00	1,025.00	.0%
12301 531357 Employee Recognition	15,720	0	15,720	2,382.75	.00	13,337.25	15.2%
12301 531357 22101 Employee Recognition	0	0	0	.00	.00	.00	.0%
12301 532325 Registration	1,875	0	1,875	744.15	.00	1,130.85	39.7%
12301 532332 Mileage	1,025	0	1,025	.00	.00	1,025.00	.0%
12301 532334 Commercial Travel	600	0	600	.00	.00	600.00	.0%
12301 532335 Meals	250	0	250	44.00	.00	206.00	17.6%
12301 532336 Lodging	2,300	0	2,300	756.76	.00	1,543.24	32.9%

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100 General Fund							
12301 532339 Other Travel & Tolls	70	0	70	.00	.00	70.00	.0%
12301 532350 Training Materials	7,700	0	7,700	63.75	.00	7,636.25	.8%
12301 533225 Telephone & Fax	0	0	0	.00	.00	.00	.0%
12301 535242 Maintain Machinery & Equip	0	0	0	.00	.00	.00	.0%
12301 571004 IP Telephony Allocation	361	0	361	.00	.00	361.00	.0%
12301 571005 Duplicating Allocation	209	0	209	.00	.00	209.00	.0%
12301 571007 MIS Direct Charges	0	0	0	.00	.00	.00	.0%
12301 571009 MIS PC Group Allocation	9,362	0	9,362	.00	.00	9,362.00	.0%
12301 571010 MIS Systems Grp Alloc(ISIS)	3,700	0	3,700	.00	.00	3,700.00	.0%
12301 591519 Other Insurance	3,459	0	3,459	.00	.00	3,458.54	.0%
12301 591520 Liability Claims	0	0	0	.00	.00	.00	.0%
12301 592006 WRS Interest	0	0	0	.00	.00	.00	.0%
12301 594813 Capital Office Equip	0	0	0	.00	.00	.00	.0%
12301 594818 Capital Computer	0	0	0	.00	.00	.00	.0%
12301 699999 Budgetary Fund Balance	0	0	0	.00	.00	.00	.0%
TOTAL Human Resources	0	0	0	61,057.87	8,914.50	-69,972.37	.0%

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ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
12302 Safety							
12302 411100 General Property Taxes	-141,982	0	-141,982	.00	.00	-141,982.45	.0%
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	85,619	0	85,619	.00	.00	85,619.36	.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	6,422	0	6,422	.00	.00	6,421.85	.0%
12302 512142 Retirement (Employer)	6,079	0	6,079	.00	.00	6,078.97	.0%
12302 512144 Health Insurance	23,360	0	23,360	.00	.00	23,359.78	.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	969	0	969	.00	.00	969.07	.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	100	0	100	.00	.00	100.00	.0%
12302 531313 Printing & Duplicating	30	0	30	.00	.00	30.00	.0%
12302 531314 Small Items Of Equipment	1,000	0	1,000	.00	.00	1,000.00	.0%
12302 531320 Safety Supplies	200	0	200	.00	.00	200.00	.0%
12302 531322 Subscriptions	7,900	0	7,900	3,496.00	.00	4,404.00	44.3%
12302 531323 Subscriptions-Tax & Law	0	0	0	.00	.00	.00	.0%
12302 531324 Membership Dues	810	0	810	240.00	.00	570.00	29.6%
12302 531326 Advertising	0	0	0	.00	.00	.00	.0%
12302 532325 Registration	750	0	750	.00	.00	750.00	.0%
12302 532332 Mileage	100	0	100	.00	.00	100.00	.0%
12302 532335 Meals	150	0	150	.00	.00	150.00	.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	3,500	0	3,500	.00	.00	3,500.00	.0%
12302 535242 Maintain Machinery & Equip	0	0	0	.00	.00	.00	.0%

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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	1,479	0	1,479	.00	.00	1,479.00	.0%
12302 571010 MIS Systems Grp Alloc(ISIS)	925	0	925	.00	.00	925.00	.0%
12302 591519 Other Insurance	853	0	853	.00	.00	853.42	.0%
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	3,736.00	.00	-3,736.00	.0%
TOTAL General Fund	0	0	0	64,793.87	8,914.50	-73,708.37	.0%
TOTAL REVENUES	-753,389	0	-753,389	-9.48	.00	-753,379.87	
TOTAL EXPENSES	753,389	0	753,389	64,803.35	8,914.50	679,671.50	

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	0	0	0	64,793.87	8,914.50	-73,708.37	.0%