

**Human Resources Committee Agenda**  
**Jefferson County Courthouse, Conference Room C2003**  
**311 S Center Avenue**  
**Jefferson, WI 53549**  
**Tuesday, December 17, 2024, at 8:30 a.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 Callan, Kirk Lund, Matthew Tracy, and Karl Zarling, Vice Chair

1. Call to order
2. Roll call (*establish a quorum*)
3. Certification of compliance with the Open Meetings Law
4. Review of the Agenda
5. Public comment (*Members of the Public who wish to address the Committee on specific agenda items must register their request at this time*)
6. Approval of November 19, 2024, Minutes
7. Communications
8. Discussion and possible action recommending resolution to County Board to amend the 2025 budgets to eliminate a vacant, full-time Program Assistant position and create a full-time Zoning/On-Site Waste Management Technician position in the Planning and Development department
9. Discussion and possible action approving ordinance amendment to HR0360, Hours of Work, Overtime, and Compensatory Time, creating section for holiday pay for positions working in a 24/7 position, to include Communication Operators, Cooks, Crisis Stabilization Workers, and Intake After Hours Workers, and Parks 9-month seasonal
10. Update on Telecommuting audit tool(s)
11. Update and discussion concerning future planning and guidance under the Market Response Compensation policy
12. Convene into closed session for discussion and possible action on the following:
  - a. Pursuant to Wisconsin State Statute section 19.85 (1)(c), "Considering employment, promotion, compensation or performance evaluation data of any public employee over which the governmental body has jurisdiction or exercises responsibility."
  - b. Pursuant to Wisconsin State Statute section 19.85 (1)(e), "...conducting other specified public business, whenever competitive or bargaining reasons require a closed session, for the purpose of discussion and possible action on labor negotiation strategy with the Jefferson County Deputy Sheriff's Association and the Jefferson County Supervisors Association
13. Reconvene into open session for possible action on items discussed in closed session
14. Review of November 2024 monthly financial reports for Human Resources and Safety
15. 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. Update of Leaves of Absences requests
  - e. Update on Human Resources Department activities
16. Discussion and possible action on tentative future meeting schedule and agenda items.
17. Adjournment

**Next scheduled meetings:**

**Tuesday, January 21, 2024, at 8:30 a.m**

**Tuesday, February 18, 2024, at 8:30 a.m**

**Tuesday, March 18, 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 accommodation 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, November 19, 2024 @ 8:30 a.m.**  
**Jefferson County Courthouse, Room C2003, and Videoconference**

1. Call to Order: Meeting called to order by J. Braughler at 8:30 a.m.
2. Roll Call: Present: James Braughler, Chair; Joan Callan; Kirk Lund; and Karl Zarling, Vice Chair. Excused/Absent: Matthew Tracy. **Quorum established.** Others present: Patricia Cicero, Land and Water Conservation Department; Jerry Haferman, Undersheriff; Michael Luckey, Assistant County Administrator; Travis Maze, Sheriff; Terri Palm-Kostroski, Human Resources Director; Brent Ruehlow, Human Services Director; Danielle Thompson, Corporation Counsel; Benjamin Wehmeier, County Administrator. Virtual: Marc DeVries, Finance Director; Donald Hunter, Chief Deputy; Elizabeth McGearry, Health Officer; Jessica Olszewski, Human Resources Coordinator; Jenn Robinson, Recruitment and Retention Specialist; Jessica Tucker, Benefits Administrator.
3. Certification of compliance with the Open Meetings Law: Confirmed by B. Wehmeier.
4. Review of Agenda: No changes. **No action taken.**
5. Public Comment: None.
6. Approval of October 15, 2024, Human Resources Committee Minutes. **Motion by J. Callan to approve the Human Resources Committee October 15, 2024, minutes, as amended. Second by K. Lund. Motion passed 4:0.**
7. Communications: None. **No action taken.**
8. Discussion and possible action approving position classification amendments for the 2025 budget:
  - a. Creation of one full-time Community Programming Specialist position in Economic Support at Human Services
  - b. Elimination of a vacant seasonal Office Assistant position and creation of a part-time, non-benefited Administrative Assistant I position at Fair Park
  - c. Elimination of a vacant, full-time CLTS Lead Worker position and creation of a full-time CLTS Support and Services Coordinator I position at Human Services
  - d. Re-creation of the Watercraft Inspector seasonal positions in the Land and Water Conservation Department
  - e. Funding and reclassification of a full-time IT Specialist position at the Sheriff's Office.**Motion by K. Zarling to approve presenting a resolution to County Board to amend the 2025 budget with the above position classification changes. Second by K. Lund. Motion passed 4:0.**
9. Discussion and possible action approving the 2025 pay rates for non-classified positions, including classifying WIC Breastfeeding Peer Specialists as recommended in 2025 budget classification plan. **Motion by K. Zarling to approve the non-classified position pay rates and classification of WIC Breastfeeding Peer Specialists. Second by K. Lund. Motion passed 4:0.**
10. Discussion and possible action to approve continuation of the Recruitment and Retention of Communication Operator Positions policy. **Motion by J. Callan to approve the continuation of the Recruitment and Retention of Communication Operator Positions policy in the Sheriff's Office. Second by K. Zarling. Motion passed 4:0.**
11. Discussion and possible action to amend the Telecommuting policy and agreement, and/or Personnel ordinance HR0246 Telecommuting and Remote Work Policy Procedure. **Discussion only. No action taken.**
12. Discussion and possible action concerning future planning and guidance under the Market Response Compensation policy. Discussion of implementation of MRCM Policy that could be improved. Further discussion on consideration of a full market study in the future and sustainability; Human Resources will develop survey for department heads to provide feedback/input. **Motion by K. Zarling to authorize Human Resources to increase comparables to all counties used during the last market study conducted by the Austin Peter Group. Second by J. Callan. Motion passed 4:0.**

13. **Motion by K. Zarling to 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) 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 and pursuant to Wisconsin State Statute section 19.85 (1)(e), “conducting other specified public business, whenever competitive or bargaining reasons require a closed session, for the purpose of discussion and possible action on labor negotiation strategy with the Jefferson County Deputy Sheriff’s Association and the Jefferson County Supervisors Association. Second by J. Callan. Braugher, Aye; Lund, Aye; Callan, Aye; Zarling, Aye. Motion passed 4:0. Moved into closed session at 10:13 a.m. Note: For the purpose of the closed session under 19.85(1)(b), the Human Resources Committee will be acting as the Jefferson County Civil Service Grievance Committee. Also present at the closed session: J. Haferman, D. Hunter, M. Luckey, T Maze, T. Palm-Kostroski, D. Thompson, J. Tucker, B. Wehmeier.**
14. **Motion by K. Lund to reconvene into an open session for possible action on items discussed in the closed session. Second by K. Zarling. Motion passed 4:0. Moved into open session at 10:35 a.m.**
  - a. **Motion by J. Callan to approve the Sheriff’s recommendation for discipline of five days, with two days in abeyance. Second by K. Zarling. Motion passed 4:0.**
  - b. **Consensus given in closed session. No action taken.**
15. Review of October 2024 monthly financial reports from Human Resources and Safety. Information only. **No action taken.**
16. Report from Human Resources Director. T. Palm-Kostroski provided an update of vacant positions and emergency help requests; additional steps and/or benefits; approvals of leaves of absence; and activities since the October 15, 2024, meeting. **No action taken.**
17. Set next meeting date and agenda items. Next meeting scheduled for **Tuesday, December 17, 2024.** **No action taken.**
18. Adjournment. **Motion by K. Zarling to adjourn. Second by K. Lund. Motion passed 4:0. Meeting adjourned 10:47 a.m.**

**Resolution No. 2024-\_\_\_\_\_**

**Eliminating a Vacant, Full-time Program Assistant Position and Creating a Full-time Zoning/On-site Waste Management Technician in the Planning and Zoning Department**

**Executive Summary**

The Planning and Zoning Director has identified a need to restructure staffing to better meet the department's operational demands and improve service delivery. The current full-time, vacant Program Assistant position is proposed to be eliminated and replaced with a full-time Zoning/Onsite Waste Management Technician position. This transition addresses workload shifts, aligns with technological advancements, and enables the department to offer enhanced services, including becoming an Agent of the State for sanitary permit issuance. This resolution was supported by the Human Resources Committee at their meeting on December 17, 2024, and is forwarded to the County Board for consideration and approval.

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

WHEREAS, the Planning and Zoning Department has implemented new technology and processes, resulting in a shift in workload from data entry to permit issuance, violation follow-up, and onsite inspections; and

WHEREAS, the department has identified additional technician-level duties, including more frequent onsite inspections for sanitary and zoning permits, preparation of in-depth findings of fact for the Planning and Zoning Committee and Board of Adjustment, and specialized roles in variances and Board of Adjustment proceedings; and

WHEREAS, the creation of a full-time Zoning/Onsite Waste Management Technician position would enable the department to conduct thorough inspections for sanitary and zoning permits, administer the three-year septic maintenance program, act as the primary staff member for variances and Board of Adjustment proceedings, and implement a new program as an Agent of the State to review and issue sanitary permits on behalf of the State, reducing wait times for landowners and plumbers; and

WHEREAS, funding for the approximate \$28,500 increase in cost will be offset by fee adjustments, including a \$300 fee already in the fee schedule for state review permits, anticipated to generate \$15,000 from 50 permits and an increase in other sanitary permit fees by \$125, anticipated to generate \$10,875 from 87 permits, for a total of \$25,875 in additional revenue; and

WHEREAS, the Human Resources Committee met on December 17, 2024, and approved the elimination of the vacant Program Assistant position and the creation of the Zoning/Onsite Waste Management Technician position, forwarding the resolution to the County Board for final approval.

NOW, THEREFORE, BE IT RESOLVED that the Jefferson County Board of Supervisors hereby authorizes the elimination of one full-time Program Assistant position and the creation of one full-time Zoning/Onsite Waste Management Technician position in the Planning and Zoning Department, effective January 1, 2025 and that the 2025 budget will reflect the elimination of the Program Assistant position and the creation of the Zoning/Onsite Waste Management Technician position, with revenue adjustments as outlined in the fiscal note.

*Fiscal Note: The elimination of the full-time Program Assistant position and the creation of the full-time Zoning/Onsite Waste Management Technician position results in an approximate \$28,500 increase in annual wages and benefit costs. These costs will be funded through adjustments to the Planning and Zoning Department's fee*

*schedule with revenue from 50 state review permits at \$300 each: \$15,000; and revenue from other sanitary permits with a \$125 fee increase (87 permits): \$10,875, for a total additional revenue of \$25,875. The remaining \$2,625 will be absorbed within the existing departmental budget through operational efficiencies. No additional tax increase is required. 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).*

Ayes \_\_\_\_\_ Noes \_\_\_\_\_ Abstain \_\_\_\_\_ Absent \_\_\_\_\_ Vacant \_\_\_\_\_

Referred by  
Human Resources

01-14-2024

REVIEWED: Corporation Counsel \_\_\_\_\_ Finance Director \_\_\_\_\_

DRAFT

**HR0645**

**HOLIDAYS.** [am. 12/13/11, ord. 2011-21]

- A. All eligible employees shall be allowed the following days with pay, pro-rated for eligible part-time employees, working at least half-time: [am. 12/13/11, ord. 2011-21; am. 02-11-2014, ord 2013-25]

New Year's Day	Thanksgiving
Spring Holiday	The day after Thanksgiving
Memorial Day	December 24
Independence Day	Christmas Day
Labor Day	Floating Holiday

Note: The Spring Holiday will be as determined annually by the County Administrator and Human Resources Director

- B. Nonrepresented Sheriff's Department staff shall follow their respective union contract schedule. [am. 12/13/11, ord. 2011-21]
- C. In lieu of the paid holidays above, Communications Operators, Cooks and the Food Service Supervisor in the Sheriff's Department, 9-month Seasonal Maintenance Workers in the Parks Department, and Intake/On-call Workers, Group Home Workers and the Lueder Haus Supervisor at Human Services, shall receive ten (10) floating holidays each year. Such days are to be taken at the discretion of the employee subject to the approval of the supervisor. Such employees shall work if scheduled on any day otherwise observed as a holiday by other County employees without additional compensation. Employees who have not used all of their holidays shall have them automatically paid out, on the first pay period in January at the previous year's rate in effect on December 31st. Holidays may be carried over into the new year upon approval of the County Administrator, used by March 1 or be forfeited. [cr. 12/13/11, ord. 2011-21; am 02-11-14, ord. 2013-25; Ord. No. 2016-21, 02-14-17]
- D. When a paid holiday falls on Saturday, the preceding Friday shall become the paid holiday. When a paid holiday falls on Sunday, the next following Monday shall become the paid holiday. When December 24 is on Friday, the December 25 holiday shall be December 27. When December 24 is on Sunday, the holiday shall be December 26. [renumbered 12/13/11, ord. 2011-21]. When an employee, or a group of employees, works a schedule other than 8 hours per day (i.e. four 10-hour days) the employee may use 8 hours of holiday and substitute 2 hours of other accrued time such as vacation or compensatory time or revert back to a five 8-hour days work week *with prior supervisor approval*. If the holiday falls on Monday, Tuesday, Wednesday or Thursday and is the employee's scheduled day off, the next following workday shall become the paid holiday. If the holiday falls on Friday and is the employee's scheduled day off, the preceding workday shall become the paid holiday. [am. 08-11-14, ord. 2014-18]
- E. When an employee is required to work on a designated holiday or works extra hours during the week of a designated holiday, holiday hours which would be compensated in accordance with policy so as to exceed a total of 40 hours for the week may be banked for the employee's use at a mutually agreeable time. This section does not apply to exempt employees receiving random hours. [am. ord. 85-10, 7/9/85; ord. 2002-33, 3/11/03; ord. 2010-29, 3/14/11, renumbered 12/13/11, ord. 2011-21]
- F. Except as provided in HR0645 (C), unused holidays cannot be carried over from one year to the next. Unused holidays shall be deemed waived. An exception will be considered for new employees hired in November or December who can demonstrate that they did not have a reasonable opportunity to use the floating holiday. These employees may request carryover with approval by the department head, Human Resources Director and County Administrator. Also, in exceptional circumstances, such as when December 24 or December 25 are the holidays affected by the emergency, the County Administrator may allow an employee to carry the unused holiday time into the next ensuing year. Such holiday time shall be used by March 1 of the succeeding year. A report

summarizing approved requests shall be made to the Human Resources Committee [am ord. 2002-33, 3/11/2003; ord. 2003-27, 12/9/03; ord. 2006-35, 2/14/06; renumbered & am. 12/13/11, ord. 2011-21; am 02-11-2014, ord 2013-25].

FROM	2024		1 TO	2024		11		PCT
ACCOUNTS FOR:	ORIGINAL	TRANFRS	REVISED	ACTUALS	ENCUMBRANCES	AVAILABLE	BUDGET	USED
	APPROP	ADJSTMTS	BUDGET					91.67%
<b>12301 Human Resources</b>								
12301 411100 General Property Taxes	\$ (490,446.00)	\$ -	\$ (490,446.00)	\$ (449,575.83)	\$ -	\$ (40,870.49)		91.70%
12301 421001 22101 State Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		0.00%
12301 424001 22217 Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		0.00%
12301 424001 22219 Federal Grants	\$ (106,821.00)	\$ -	\$ (106,821.00)	\$ -	\$ -	\$ (106,820.58)		0.00%
12301 451002 Private Party Photocopy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		0.00%
12301 451034 Badge Replacement Fee	\$ (40.00)	\$ -	\$ (40.00)	\$ (3.18)	\$ -	\$ (36.82)		8.00%
12301 451200 Records & Reports	\$ (100.00)	\$ -	\$ (100.00)	\$ -	\$ -	\$ (100.00)		0.00%
12301 484005 Insurance Training Reimburseme	\$ (4,000.00)	\$ -	\$ (4,000.00)	\$ -	\$ -	\$ (4,000.00)		0.00%
12301 486010 Rebates	\$ (10,000.00)	\$ -	\$ (10,000.00)	\$ -	\$ -	\$ (10,000.00)		0.00%
12301 511110 Salary-Permanent Regular	\$ 201,347.00	\$ -	\$ 201,347.00	\$ 193,525.04	\$ -	\$ 7,822.32		96.10%
12301 511110 22101 Salary-Permanent Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		0.00%
12301 511110 22219 Salary-Permanent Regular	\$ 71,151.00	\$ -	\$ 71,151.00	\$ 64,682.56	\$ -	\$ 6,468.69		90.90%
12301 511210 Wages-Regular	\$ 56,540.00	\$ -	\$ 56,540.00	\$ 51,992.10	\$ -	\$ 4,548.09		92.00%
12301 511210 22101 Wages-Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		0.00%
12301 511210 22219 Wages-Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		0.00%
12301 511220 Wages-Overtime	\$ 402.00	\$ -	\$ 402.00	\$ 3.29	\$ -	\$ 398.34		0.80%
12301 511220 22219 Wages-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		0.00%
12301 511240 Wages-Temporary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		0.00%
12301 511240 22101 Wages-Temporary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		0.00%
12301 511310 Wages-Sick Leave	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		0.00%
12301 511320 Wages-Vacation Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		0.00%
12301 511330 Wages-Longevity Pay	\$ 369.00	\$ -	\$ 369.00	\$ 368.75	\$ -	\$ -		100.00%
12301 511340 Wages-Holiday Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		0.00%
12301 511350 Wages-Miscellaneous(Comp)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		0.00%
12301 511380 Wages-Bereavement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		0.00%
12301 512141 Social Security	\$ 18,151.00	\$ -	\$ 18,151.00	\$ 17,428.79	\$ -	\$ 721.95		96.00%
12301 512141 22101 Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		0.00%
12301 512141 22219 Social Security	\$ 5,315.00	\$ -	\$ 5,315.00	\$ 4,780.03	\$ -	\$ 535.01		89.90%
12301 512142 Retirement (Employer)	\$ 18,104.00	\$ -	\$ 18,104.00	\$ 16,572.08	\$ -	\$ 1,532.19		91.50%



12301 512142 22101 Retirement (Employer)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
12301 512142 22219 Retirement (Employer)	\$ 4,909.00	\$ -	\$ 4,909.00	\$ 4,463.07	\$ -	\$ 446.37	90.90%	
12301 512144 Health Insurance	\$ 70,079.00	\$ -	\$ 70,079.00	\$ 41,817.34	\$ -	\$ 28,262.00	59.70%	
12301 512144 22101 Health Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
12301 512144 22219 Health Insurance	\$ 23,360.00	\$ -	\$ 23,360.00	\$ 8,446.66	\$ -	\$ 14,913.12	36.20%	
12301 512145 Life Insurance	\$ 74.00	\$ -	\$ 74.00	\$ 76.41	\$ -	\$ (2.13)	102.90%	
12301 512145 22101 Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
12301 512145 22219 Life Insurance	\$ 12.00	\$ -	\$ 12.00	\$ 15.69	\$ -	\$ (3.69)	130.80%	
12301 512150 FSA Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
12301 512151 HSA Contribution	\$ 2,907.00	\$ -	\$ 2,907.00	\$ -	\$ -	\$ 2,907.22	0.00%	
12301 512151 22219 HSA Contribution	\$ 969.00	\$ -	\$ 969.00	\$ -	\$ -	\$ 969.07	0.00%	
12301 512152 Limited FSA Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
12301 512153 HRA Contribution	\$ -	\$ -	\$ -	\$ 2,309.24	\$ -	\$ (2,309.24)	0.00%	
12301 512173 Dental Insurance	\$ 3,312.00	\$ -	\$ 3,312.00	\$ 3,016.29	\$ -	\$ 295.71	91.10%	
12301 512173 22101 Dental Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
12301 512173 22219 Dental Insurance	\$ 1,104.00	\$ -	\$ 1,104.00	\$ 465.36	\$ -	\$ 638.64	42.20%	
12301 521218 Arbitrator	\$ 800.00	\$ -	\$ 800.00	\$ -	\$ -	\$ 800.00	0.00%	
<b>12301 521219 Other Professional Serv</b>	<b>\$ 17,600.00</b>	<b>\$ 7,880.00</b>	<b>\$ 25,480.00</b>	<b>\$ 23,517.50</b>	<b>\$ -</b>	<b>\$ 1,962.50</b>	<b>92.30%</b>	
12301 521219 22101 Other Professional Serv	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
12301 521220 Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
12301 521225 Section 125	\$ 39,600.00	\$ -	\$ 39,600.00	\$ 26,779.15	\$ -	\$ 12,820.85	67.60%	
12301 521226 Ergonomics	\$ 400.00	\$ -	\$ 400.00	\$ -	\$ -	\$ 400.00	0.00%	
12301 521227 Position Classifications	\$ 800.00	\$ -	\$ 800.00	\$ -	\$ -	\$ 800.00	0.00%	
<b>12301 521228 Labor Negotiations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,765.50</b>	<b>\$ -</b>	<b>\$ (1,765.50)</b>	<b>0.00%</b>	
12301 521229 Recruitment Related	\$ 13,750.00	\$ -	\$ 13,750.00	\$ 6,076.26	\$ -	\$ 7,673.74	44.20%	
12301 521229 22101 Recruitment Related	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
12301 521296 Computer Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
12301 531105 Flex Plan Surplus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
12301 531243 Furniture & Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
12301 531298 United Parcel Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>12301 531303 Computer Equipmt &amp; Software</b>	<b>\$ 1,500.00</b>	<b>\$ -</b>	<b>\$ 1,500.00</b>	<b>\$ 4,145.04</b>	<b>\$ -</b>	<b>\$ (2,645.04)</b>	<b>276.30%</b>	
12301 531311 Postage & Box Rent	\$ 500.00	\$ -	\$ 500.00	\$ 633.91	\$ -	\$ (133.91)	126.80%	
12301 531312 Office Supplies	\$ 800.00	\$ -	\$ 800.00	\$ 840.14	\$ -	\$ (40.14)	105.00%	
12301 531312 22101 Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
12301 531313 Printing & Duplicating	\$ 25.00	\$ -	\$ 25.00	\$ 4.56	\$ -	\$ 20.44	18.20%	

12301 531313 22101 Printing & Duplicating	\$	-	\$	-	\$	-	\$	-	\$	-	0.00%	
12301 531314 Small Items Of Equipment	\$	-	\$	-	\$	-	\$	38.99	\$	(38.99)	0.00%	
12301 531320 22101 Safety Supplies	\$	-	\$	-	\$	-	\$	-	\$	-	0.00%	
12301 531320 22217 Safety Supplies	\$	-	\$	-	\$	-	\$	-	\$	-	0.00%	
<b>12301 531322 Subscriptions</b>	\$	<b>2,225.00</b>	\$	<b>-</b>	\$	<b>2,225.00</b>	\$	<b>5,094.35</b>	\$	<b>(2,869.35)</b>	<b>229.00%</b>	
12301 531323 Subscriptions-Tax & Law	\$	-	\$	-	\$	-	\$	-	\$	-	0.00%	
12301 531324 Membership Dues	\$	5,445.00	\$	-	\$	5,445.00	\$	1,800.16	\$	3,644.84	33.10%	
<b>12301 531326 Advertising</b>	\$	<b>2,200.00</b>	\$	<b>-</b>	\$	<b>2,200.00</b>	\$	<b>2,275.76</b>	\$	<b>2,060.00</b>	<b>(2,135.76)</b>	<b>197.10%</b>
12301 531351 Gas/Diesel	\$	1,025.00	\$	-	\$	1,025.00	\$	-	\$	1,025.00	0.00%	
12301 531357 Employee Recognition	\$	15,720.00	\$	-	\$	15,720.00	\$	13,665.80	\$	2,054.20	86.90%	
12301 531357 22101 Employee Recognition	\$	-	\$	-	\$	-	\$	-	\$	-	0.00%	
12301 532325 Registration	\$	1,875.00	\$	-	\$	1,875.00	\$	1,593.15	\$	281.85	85.00%	
12301 532332 Mileage	\$	1,025.00	\$	-	\$	1,025.00	\$	369.42	\$	655.58	36.00%	
12301 532334 Commercial Travel	\$	600.00	\$	-	\$	600.00	\$	-	\$	600.00	0.00%	
12301 532335 Meals	\$	250.00	\$	-	\$	250.00	\$	448.40	\$	(198.40)	179.40%	
12301 532336 Lodging	\$	2,300.00	\$	-	\$	2,300.00	\$	1,937.00	\$	363.00	84.20%	
12301 532339 Other Travel & Tolls	\$	70.00	\$	-	\$	70.00	\$	47.20	\$	22.80	67.40%	
<b>12301 532350 Training Materials</b>	\$	<b>7,700.00</b>	\$	<b>-</b>	\$	<b>7,700.00</b>	\$	<b>46,541.81</b>	\$	<b>(38,841.81)</b>	<b>604.40%</b>	
12301 533225 Telephone & Fax	\$	-	\$	-	\$	-	\$	342.40	\$	(342.40)	0.00%	
12301 535242 Maintain Machinery & Equip	\$	-	\$	-	\$	-	\$	849.96	\$	(849.96)	0.00%	
12301 571004 IP Telephony Allocation	\$	361.00	\$	-	\$	361.00	\$	330.88	\$	30.12	91.70%	
12301 571005 Duplicating Allocation	\$	209.00	\$	-	\$	209.00	\$	191.62	\$	17.38	91.70%	
12301 571007 MIS Direct Charges	\$	-	\$	-	\$	-	\$	-	\$	-	0.00%	
12301 571009 MIS PC Group Allocation	\$	9,362.00	\$	-	\$	9,362.00	\$	8,581.87	\$	780.13	91.70%	
12301 571010 MIS Systems Grp Alloc(ISIS)	\$	3,700.00	\$	-	\$	3,700.00	\$	3,391.63	\$	308.37	91.70%	
12301 591519 Other Insurance	\$	3,459.00	\$	-	\$	3,459.00	\$	2,849.11	\$	609.43	82.40%	
12301 591520 Liability Claims	\$	-	\$	-	\$	-	\$	-	\$	-	0.00%	
12301 592006 WRS Interest	\$	-	\$	-	\$	-	\$	0.72	\$	(0.72)	0.00%	
12301 594813 Capital Office Equip	\$	-	\$	-	\$	-	\$	-	\$	-	0.00%	
12301 594818 Capital Computer	\$	-	\$	-	\$	-	\$	-	\$	-	0.00%	
12301 699999 Budgetary Fund Balance	\$	-	\$	(7,880.00)	\$	(7,880.00)	\$	-	\$	(7,880.00)	0.00%	
<b>TOTAL Human Resources</b>	\$	<b>(1.00)</b>	\$	<b>-</b>	\$	<b>(1.00)</b>	\$	<b>114,495.98</b>	\$	<b>2,060.00</b>	<b>(116,555.98)</b>	<b>%</b>

12301.521219 Other Prof Services No longer "over" as Encumbrance completed

12301 521228 Labor Negotiations	Unexpected Supervisory Union
12301.531303 Computer Equip & Software	Notebooks for 2 staff, no additional anticipated
12301.531322 Subscriptions	Safety subscription for MSDS system of \$4148
12301 531326 Advertising	Encumbrance for Circa/Info Jobs
12301 532350 Training Materials	Fred Pryor Training

Safety

12302

12302 411100 General Property Taxes	\$ (141,982.00)	\$ -	\$ (141,982.00)	\$ (130,150.57)	\$ -	\$ (11,831.88)	91.70%
12302 474106 Intergovt Shared Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
12302 485200 Donations Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
12302 511110 Salary-Permanent Regular	\$ 85,619.00	\$ -	\$ 85,619.00	\$ -	\$ -	\$ 85,619.36	0.00%
12302 511210 Wages-Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
12302 511240 Wages-Temporary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
12302 511310 Wages-Sick Leave	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
12302 511320 Wages-Vacation Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
12302 511340 Wages-Holiday Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
12302 511350 Wages-Miscellaneous(Comp)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
12302 511380 Wages-Bereavement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
12302 512141 Social Security	\$ 6,422.00	\$ -	\$ 6,422.00	\$ -	\$ -	\$ 6,421.85	0.00%
12302 512142 Retirement (Employer)	\$ 6,079.00	\$ -	\$ 6,079.00	\$ -	\$ -	\$ 6,078.97	0.00%
12302 512144 Health Insurance	\$ 23,360.00	\$ -	\$ 23,360.00	\$ -	\$ -	\$ 23,359.78	0.00%
12302 512145 Life Insurance	\$ 12.00	\$ -	\$ 12.00	\$ -	\$ -	\$ 12.00	0.00%
12302 512150 FSA Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
12302 512151 HSA Contribution	\$ 969.00	\$ -	\$ 969.00	\$ -	\$ -	\$ 969.07	0.00%
12302 512152 Limited FSA Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
12302 512153 HRA Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
12302 512173 Dental Insurance	\$ 1,104.00	\$ -	\$ 1,104.00	\$ -	\$ -	\$ 1,104.00	0.00%
12302 531243 Furniture & Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
12302 531303 Computer Equipmt & Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
12302 531311 Postage & Box Rent	\$ 50.00	\$ -	\$ 50.00	\$ -	\$ -	\$ 50.00	0.00%
12302 531312 Office Supplies	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ -	\$ 100.00	0.00%
12302 531313 Printing & Duplicating	\$ 30.00	\$ -	\$ 30.00	\$ 0.90	\$ -	\$ 29.10	3.00%
12302 531314 Small Items Of Equipment	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	0.00%
12302 531320 Safety Supplies	\$ 200.00	\$ -	\$ 200.00	\$ 4,247.81	\$ -	\$ (4,047.81)	*****%
12302 531322 Subscriptions	\$ 7,900.00	\$ -	\$ 7,900.00	\$ 3,787.33	\$ -	\$ 4,112.67	47.90%
12302 531323 Subscriptions-Tax & Law	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
12302 531324 Membership Dues	\$ 810.00	\$ -	\$ 810.00	\$ 629.59	\$ -	\$ 180.41	77.70%
12302 531326 Advertising	\$ -	\$ -	\$ -	\$ 1,309.05	\$ -	\$ (1,309.05)	0.00%

12302 532325 Registration	\$ 750.00	\$ -	\$ 750.00	\$ -	\$ -	\$ 750.00	0.00%
12302 532332 Mileage	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ -	\$ 100.00	0.00%
12302 532335 Meals	\$ 150.00	\$ -	\$ 150.00	\$ -	\$ -	\$ 150.00	0.00%
12302 532336 Lodging	\$ 570.00	\$ -	\$ 570.00	\$ -	\$ -	\$ 570.00	0.00%
12302 532339 Other Travel & Tolls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
12302 532350 Training Materials	\$ 3,500.00	\$ -	\$ 3,500.00	\$ -	\$ -	\$ 3,500.00	0.00%
12302 535242 Maintain Machinery & Equip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
12302 571004 IP Telephony Allocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
12302 571005 Duplicating Allocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
12302 571009 MIS PC Group Allocation	\$ 1,479.00	\$ -	\$ 1,479.00	\$ 1,355.75	\$ -	\$ 123.25	91.70%
12302 571010 MIS Systems Grp Alloc(ISIS)	\$ 925.00	\$ -	\$ 925.00	\$ 847.88	\$ -	\$ 77.12	91.70%
12302 591519 Other Insurance	\$ 853.00	\$ -	\$ 853.00	\$ 739.64	\$ -	\$ 113.78	86.70%
12302 594820 Capital Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
12302 699999 Budgetary Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL Safety	\$ -	\$ -	\$ -	\$ (117,232.62)	\$ -	\$ 117,232.62	0.00%
TOTAL General Fund	\$ (1.00)	\$ -	\$ (1.00)	\$ (2,736.64)	\$ 2,060.00	\$ 676.64	%
TOTAL REVENUES	\$ (753,389.00)	\$ (7,880.00)	\$ (761,269.00)	\$ (579,729.58)	\$ -	\$ (181,539.77)	
TOTAL EXPENSES	\$ 753,388.00	\$ 7,880.00	\$ 761,268.00	\$ 576,992.94	\$ 2,060.00	\$ 182,216.41	
GRAND TOTAL	\$ (1.00)	\$ -	\$ (1.00)	\$ (2,736.64)	\$ 2,060.00	\$ 676.64	%

12302.53132 Safety Supplies	Proximity ID Badges ran out early with construction project/badges needed. Cyclical item
12302.531326 Advertising	Recruitment Costs

**Report to Human Resources Committee  
November 19, 2024**

**VACANT POSITION REQUESTS AUTHORIZED TO FILL:** The County Administrator and Human Resources Director have reviewed and approved the following **6 new** vacant position requests, with **1** position request pending, from November 16, 2024 – December 16, 2024 (**183 applicants**)

<b>Facilities</b>	Custodian - part-time Director of Facilities Management
<b>Highway</b>	Maintenance Worker III x 4
<b>Human Services</b>	CCS Facilitator I CCS Facilitator II Intake Worker

**EMERGENCY HELP REQUESTS:** The following emergency help request was received since November 19, 2024:

- **Circuit Court Commissioner**

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

- 1 of 4 employees hired with extra step(s). Hired between November 16, 2024 – December 16, 2024.

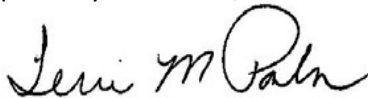
**EXTENDED LEAVE OF ABSENCE REQUESTS.**

- No new LOA requests beyond FMLA leave were approved

**OTHER ACTIVITIES:**

- **2** workers' compensation injury reports: **1 reportable but pending investigation** (slip/trip/fall); **1 incident only** (slip/trip/fall)
- Recruitment for Administrator position
- Timekeeping audits
- 2 Employee investigations and 2 policy appeals
- Transition planning

Respectfully Submitted,



Terri M Palm  
Human Resources Director