

Human Resources Committee Agenda
Jefferson County Courthouse, Conference Room C2063
311 S Center Avenue
Jefferson, WI 53549
Tuesday, April 15, 2025, at 8:30 a.m.

Virtual TEAMS link:

[Join the meeting now](#)

Meeting ID: 240 309 639 621

Passcode: Rz7uW9Jj

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 March 18, 2025, Minutes
7. Communications
8. Discussion and possible action recommending approval of the 12 Comparable Counties for GovInvest Market Total Compensation Services
9. Discussion and possible action to amend Personnel Ordinance HR0360, Hours of Work, Overtime, and Compensatory Time, Shift Differentials and Premium Pay
10. Convene into closed session for discussion and possible action 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 Supervisors Association. *Note: For the purpose of the closed session under Wisconsin State Statute section 19.85 (1)(b), the Human Resources Committee will be acting as the Jefferson County Civil Service Grievance Committee.*
11. Reconvene into open session for possible action on items discussed in closed session
12. Review of March 2025 monthly financial reports for Human Resources and Safety
13. Report from Human Resources Director to include Requests to fill vacant positions, Emergency Help requests, Extra steps and/or benefits for new hires and current positions, Update of Leaves of Absences requests, and Update on Human Resources Department activities
14. Discussion and possible action on tentative future meeting schedule and agenda items.
15. Adjournment

Next scheduled meetings:

Tuesday, May 20, 2025, at 8:30 a.m.

Tuesday, June 17, 2025, 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, March 18, 2025 @ 8:30 a.m.
Jefferson County Courthouse, Room C2063, and Videoconference

1. Call to Order: Meeting called to order by J. Braugher at 8:30 a.m.
2. Roll Call: Present: James Braugher, Chair; Joan Callan; Matthew Tracy; Karl Zarling, Vice Chair (Virtual). Absent: Kirk Lund.
Quorum established.

Other staff present: Marc DeVries, Finance Director; Scott Kjornes, MIS; Michael Luckey, County Administrator; Travis Maze, Sheriff; Terri Palm-Kostroski, Human Resources Director (virtual); Jennifer Robinson, Recruitment and Retention Specialist (virtual); Danielle Thompson, Corporation Counsel; Jessica Tucker, Benefits Administrator.
3. Certification of compliance with the Open Meetings Law: Confirmed by D. Thompson.
4. Review of Agenda: No changes. **No action taken.**
5. Public Comment: None. **No action taken.**
6. Approval of March 6, 2025, Human Resources Committee Minutes. **Motion by J. Callan to approve the Human Resources Committee March 6, 2025, minutes, as presented. Second by M. Tracy. Motion passed 4:0.**
7. Communications: Palm stated that monthly financial reports and Human Resources Director report not available. **No action taken.**
8. Discussion and possible action recommending approval of GovInvest Market Total Compensation Services. **Motion by J Callan to recommend to County Board contracting with GovInvest for Market Total Compensation Services using 12 comparable counties. Second by K. Zarling. Motion passed 4:0.**
9. Discussion and possible action concerning funding for succession planning through Vested Benefit Reserve. Luckey and DeVries talked about using the Vested Benefit Reserve to help with succession planning. Luckey explained that succession planning was part of the Strategic Plan. This idea will be discussed by the Finance Committee at their next meeting. The Human Resources Committee supports this idea. **No action taken.**
10. **Motion by J. Callan to convene into closed session for discussion and possible action on the following: 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 Supervisors Association. Second by M. Tracy. Roll call vote – Ayes all. Moved into closed session at 9:06 a.m.**

Also present: Kirk Lund; T. Palm-Kostroski; M. Luckey; D. Thompson; T. Maze; J. Tucker.
11. **Motion by M. Tracy to reconvene into open session for possible action on items discussed in closed session. Second by K. Zarling. Motion passed 5:0. Moved into open session at 9:15 a.m. No action taken.**
12. Review of February 2025 monthly financial reports for Human Resources and Safety. No discussion. **No action taken.**
13. Report from Human Resources Director to include Requests to fill vacant positions, Emergency Help requests, Extra steps and/or benefits for new hires and current positions, Update of Leaves of Absences requests, and Update on Human Resources Department activities. No discussion. **No action taken.**
14. Discussion and possible action on tentative future meeting schedule and agenda items. Next meeting scheduled for **Tuesday, April 15, 2025. No action taken.**
15. Adjournment. Motion by K. Zarling to adjourn. Second by J. Callan. Motion passed 4:0. Meeting adjourned 9:18 a.m.

Next scheduled meetings:
Tuesday, April 15, 2025, 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.



Compare Counties





Select from all counties or choose based on demographic, social and economic indicators.


Select year: ▼

To add any additional locations, an existing selection will need to be removed.

Select Additional

	Portage, WI	Calumet, WI	Sheboygan, WI	Jefferson, WI
	Remove Location ✕	Remove Location ✕	Remove Location ✕	Remove Location ✕
Population Health and Well-being				
Length of life	Portage, WI	Calumet, WI	Sheboygan, WI	Jefferson, WI ▬
Life Expectancy	79.3	81.2	78.1	78.0 ▼
Premature Age-Adjusted Mortality	300	240	340	360 ▼
Child Mortality	30	30	50	50 ▼
Infant Mortality	5		6	5 ▼

Quality of life		Portage, WI	Calumet, WI	Sheboygan, WI	Jefferson, WI	—
Frequent Physical Distress		11%	10%	11%	11%	∨
Diabetes Prevalence		9%	8%	9%	8%	∨
HIV Prevalence		57	58	75	56	∨
Adult Obesity		36%	40%	41%	40%	∨
Frequent Mental Distress		18%	16%	16%	16%	∨
Suicides		13	9	14	13	∨
Feelings of Loneliness		34%	31%	31%	34%	∨
Community Conditions						
Health infrastructure		Portage, WI	Calumet, WI	Sheboygan, WI	Jefferson, WI	—
Limited Access to Healthy Foods		3%	4%	2%	2%	∨
Food Insecurity		10%	8%	9%	9%	∨
Insufficient Sleep		35%	33%	33%	32%	∨
Teen Births		6	6	11	7	∨
Sexually Transmitted Infections		354.9	174.5	304.6	198.2	∨
Excessive Drinking		27%	26%	26%	25%	∨
Alcohol-Impaired Driving Deaths		38%	33%	27%	30%	∨
Drug Overdose Deaths		12	13	27	20	∨
Adult Smoking		16%	16%	14%	15%	∨
Physical Inactivity		21%	20%	19%	20%	∨
Uninsured Adults		7%	4%	6%	7%	∨
Uninsured Children		4%	4%	4%	5%	∨

Other Primary Care Providers		730:1	3,550:1	790:1	1,560:1	▼
Physical environment		Portage, WI	Calumet, WI	Sheboygan, WI	Jefferson, WI	▬
Traffic Volume		157	96	148	122	▼
Homeownership		69%	81%	71%	73%	▼
Severe Housing Cost Burden		9%	8%	8%	10%	▼
Access to Parks		27%	61%	35%	46%	▼
Adverse Climate Events		0	0	0	1	▼
Census Participation		77.2%	82.5%	78.5%	77.2%	▼
Voter Turnout		72.6%	81.7%	75.9%	73.3%	▼
Social and economic factors		Portage, WI	Calumet, WI	Sheboygan, WI	Jefferson, WI	▬
High School Graduation		94%	95%	92%	95%	▼
Reading Scores		3.1	3.1	2.9	3.1	▼
Math Scores		3.2	3.3	3.0	3.1	▼
School Segregation		0.06	0.10	0.14	0.06	▼
School Funding Adequacy		\$1,255	\$242	\$2,966	\$3,490	▼
Children Eligible for Free or Reduced Price Lunch		36%	29%	38%	37%	▼
Gender Pay Gap		0.78	0.80	0.81	0.82	▼
Median Household Income		\$71,300	\$86,900	\$74,000	\$82,400	▼
Living Wage		\$47.32	\$48.00	\$46.44	\$48.16	▼
Child Care Centers		8	6	6	8	▼
Residential Segregation - Black/White		75	54	72	60	▼
Homicides				2		▼
Motor Vehicle Crash Deaths		8	8	8	12	▼
Firearm Fatalities		7	7	10	8	▼

Disconnected Youth				5%	8%	▼
Lack of Social and Emotional Support		26%	24%	25%	24%	▼
Demographics		Portage, WI	Calumet, WI	Sheboygan, WI	Jefferson, WI	—
% Below 18 Years of Age		18.7%	21.8%	21.3%	19.3%	
% 65 and Older		18.8%	17.9%	20.3%	19.3%	
% Female		49.2%	49.3%	49.3%	49.8%	
% American Indian or Alaska Native		0.5%	0.7%	0.6%	0.6%	
% Asian		3.3%	2.8%	6.3%	1.0%	
% Hispanic		4.3%	5.8%	7.9%	8.5%	
% Native Hawaiian or Other Pacific Islander		0.1%	0.1%	0.1%	0.0%	
% Non-Hispanic Black		1.0%	1.0%	2.4%	1.1%	
% Non-Hispanic White		89.6%	88.5%	81.3%	87.7%	
% Disability: Functional Limitations		28%	25%	26%	28%	
% Not Proficient in English		1%	1%	1%	1%	
Children in Single-Parent Households		19%	14%	20%	19%	
% Rural		36.6%	52.6%	29.4%	44.5%	
Population		71,024	53,199	117,752	85,743	

Note: Blank values reflect unreliable or missing data.

Resolution No. 2025- ____

Resolution Authorizing Agreement with GovInvest for Compensation Analysis Services

Executive Summary

Jefferson County strives to ensure competitive and equitable compensation practices that align with its Strategic Plan and support the County's ability to attract and retain qualified employees. On March 6, 2025, representatives from GovInvest provided a live demonstration of their Compensation Analysis software during a joint meeting of the Human Resources and Finance Committees. Both committees expressed strong interest in the tool's functionality, particularly its ability to provide real-time analytics, model future cost implications, and benchmark compensation using comparable counties.

Following this presentation, the Human Resources Committee formally reviewed the proposal on March 18, 2025, and recommended that the agreement move forward to the Finance Committee for review on April 9, 2025, and ultimately to the County Board for approval. In preparation for the analysis, the Human Resources Committee approved a list of twelve comparable counties on April 15, 2025, including: Calumet, Columbia, Dane, Dodge, Fond du Lac, Manitowoc, Rock, Sauk, Sheboygan, Walworth, Washington, and Waukesha.

The proposal is submitted by Carahsoft Technology Corp., the exclusive authorized reseller for GovInvest under a cooperative purchasing contract. Carahsoft is a trusted public-sector distributor that simplifies procurement by offering government pricing through established cooperative agreements, ensuring compliance with the County's purchasing ordinance and state procurement rules.

This resolution seeks approval to proceed with the agreement to implement GovInvest's Compensation Analysis tool, leveraging Carahsoft's purchasing mechanism, in accordance with Jefferson County's Purchasing Ordinance as amended December 10, 2024.

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

WHEREAS, Jefferson County seeks to implement a data-driven compensation strategy to support recruitment and retention efforts in alignment with the County's Strategic Plan; and

WHEREAS, GovInvest's BenchmarkingTotal software provides robust compensation analysis tools, including real-time labor market comparisons and benefit benchmarking for up to 100 job classifications across 12 comparable counties; and

WHEREAS, the proposed agreement includes a one-time configuration and training fee of \$8,375 and an annual software subscription cost of \$26,550 per year for a three-year term, totaling \$88,025 for the full term of the agreement; and

WHEREAS, Carahsoft Technology Corp., the exclusive authorized public sector distributor for GovInvest, has submitted this quote under the OMNIA Partners Software Solutions and Services cooperative contract (R240303), which meets the cooperative purchasing provisions outlined in the Jefferson County Purchasing Ordinance as revised December 10, 2024, thereby satisfying competitive procurement requirements; and

WHEREAS, the use of GovInvest's tools will support Jefferson County's Strategic Plan goals, including enhancing workforce sustainability, improving employee engagement and retention, and promoting fiscal responsibility through informed decision-making.

NOW, THEREFORE, BE IT RESOLVED that the Jefferson County Board of Supervisors hereby authorizes entering into a three-year agreement with GovInvest, through Carahsoft Technology Corp., for compensation analysis services in the amount of \$88,025, with annual subscription renewals and future funding subject to County budget approval; and

BE IT FURTHER RESOLVED that the County Administrator is authorized to execute all necessary documents and take such further action as may be necessary to implement this agreement in compliance with the County's Purchasing Ordinance.

Fiscal Note:

Ayes _____ Noes _____ Abstain _____ Absent _____ Vacant _____

Referred by
Human Resources Committee
Finance Committee

04-15-2025
04-09-2025

REVIEWED: Corporation Counsel _____ Finance Director _____

DRAFT

Amendment to Personnel Ordinance HR0360 Hours of Work, Overtime, and Compensatory Time

Executive Summary

The purpose of this ordinance amendment is to update Section HR0360 of the Jefferson County Personnel Ordinance to revise the shift differential for Communication Operators, and the on-call and call-out compensation for Medical Examiner Investigators. The shift differential rates for Communication Operators have not been meaningfully adjusted in over 40 years, and the current structure no longer reflects the market or operational realities of 24/7 staffing. For Medical Examiner Investigators, the proposed changes acknowledge the irregular, emotionally demanding, and critical nature of the work performed. These changes support the County's Strategic Plan goals of enhancing organizational effectiveness and supporting workforce sustainability, particularly through improved recruitment and retention. The Human Resources Committee and the Finance Committee supported this amendment at their meeting on April 15, 2025, and April 9, 2025, respectively. It is now forwarded to the County Board for consideration and approval.

WHEREAS, the executive summary is incorporated into this ordinance, and

WHEREAS, the current Personnel Ordinance HR0360, Hours of Work, Overtime, and Compensatory Time outlines specific provisions for shift differentials, on-call pay, and call-out pay, and

WHEREAS, the amendments to Personnel Ordinance HR0360, Hours of Work, Overtime, and Compensatory Time will provide competitive, and more importantly, fair compensation for employees required to work non-desirable shifts and hours.

NOW, THEREFORE IT BE ORDAINED by the Jefferson County Board of Supervisors that Section HR0360, Hours of Work, Overtime, and Compensatory Time, of the Personnel Ordinance be amended as follows:

Section 1. Section HR0360, *Hours of Work, Overtime, and Compensatory Time*, subsection B.7, B.8, and B.9(a) are amended as follows:

7. On-Call Duty: ~~Except for Medical Examiner Investigators, a~~An employee shall be on-call when given a cell phone or pager and being told they are on-call. An employee who is on-call will receive an additional one hundred twenty-five dollars (\$125.00) for a week (7 consecutive days) or fifteen dollars (\$15.00) for after hours Monday – Friday and twenty-five dollars (\$25.00) for Saturday or Sunday or a designated holiday. As an alternative, if mutually agreeable, an employee who is on-call may elect 5 hours of compensatory time for a week (7 consecutive days), or .6 hours Monday – Friday and one (1) hour for Saturday or Sunday or a designated holiday. ~~Medical Examiner Investigators assigned on-call responsibilities will receive two-dollars (\$2.00) per hour. When a Medical Examiner Investigator is called out, the on-call differential will cease, and the appropriate per-diem fee shall be paid.~~ [cr. 12/13/11, ord. 2011-21; am. 3/13/12, ord. 2011-31]

8. Call-out: ~~Except for Medical Examiner Investigators, a~~Any employee called into work at a time other than his/her regular schedule of hours, except where such hours are consecutively prior to or subsequent to the employee's regular schedule of hours, shall receive a minimum of two (2) hours pay at the regular rate of pay, unless otherwise required by law or ordinance, including HR0360 B.2.a. above. Medical Examiner Investigators called out will receive a per-diem rate of \$90.00 per scene unless otherwise required under Fair Labor Standards Act (FLSA). [cr. 12/13/11, ord. 2011-21; am. 3/13/12, ord. 2011-31]
9. Shift Differentials and Premium Pay: [cr. 12/13/11, ord. 2011-21; am 04/16/2013, ord 2013-02; am 06/11/2013, ord 2013-07]
 - a. Communications Operators working the second shift shall receive ~~ten cents (\$.10)~~ two dollars (\$2.00) per hour in addition to their regular rate of pay; employees working the third shift shall receive ~~twenty cents (\$.20)~~ three dollars (\$3.00) per hour in addition to their regular rate of pay. ~~employees working a swing shift shall receive twenty-five (\$.25) cents per hour in addition to their regular rate of pay. Communication Operators working in a Field Training Officer (FTO) capacity for four (4) hours or more will receive a thirty-five (\$.35) cents per hour shift differential for those hours. Effective January 1, 2015,~~ Communication Operators working in a Field Training Officer (FTO) capacity for four (4) hours or more will receive two dollars (\$2.00) ~~dollars~~ per hour shift differential for those hours. [cr. 12/13/11, ord. 2011-21; am. 11/12/14, ord. 2014-24]

Section 2. This ordinance shall be effective April 20, 2025, and after passage and publication as provided by law.

Fiscal Note:

The fiscal impact of the change in shift differential for Communications Operators is approximately \$34,250 annually, and \$22,850 for the remainder of 2025, inclusive of benefits.

The fiscal impact of the change for on-call pay for Medical Examiner Investigators is approximately \$13,500 annually, and \$9000 for the remainder of 2025, inclusive of benefits.

The fiscal impact of the change for call-out pay for Medical Examiner Investigators is already included in the 2025 budget and is coordinating the approved Medical Examiner Office fee structure into the Personnel Ordinance.

Referred by:

Finance Committee

4/09/25

Human Resources Committee

4/15/2025

Reviewed: Corporation Counsel ____ Finance Director ____

Amendment to Personnel Ordinance HR0360 Hours of Work, Overtime, and Compensatory Time

Executive Summary

The purpose of this ordinance amendment is to update Section HR0360 of the Jefferson County Personnel Ordinance to revise the shift differential for Communication Operators. The shift differential rates for Communication Operators have not been meaningfully adjusted in over 40 years, and the current structure no longer reflects the market or operational realities of 24/7 staffing. This change supports the County's Strategic Plan goals of enhancing organizational effectiveness and supporting workforce sustainability, particularly through improved recruitment and retention. The Human Resources Committee and the Finance Committee supported this amendment at their meeting on April 15, 2025, and April 9, 2025, respectively. It is now forwarded to the County Board for consideration and approval.

WHEREAS, the executive summary is incorporated into this ordinance, and

WHEREAS, the current Personnel Ordinance HR0360, Hours of Work, Overtime, and Compensatory Time outlines specific provisions for shift differentials, and

WHEREAS, the amendments to Personnel Ordinance HR0360, Hours of Work, Overtime, and Compensatory Time will provide competitive, and more importantly, fair compensation for employees required to work non-desirable shifts and hours.

NOW, THEREFORE IT BE ORDAINED by the Jefferson County Board of Supervisors that Section HR0360, Hours of Work, Overtime, and Compensatory Time, of the Personnel Ordinance be amended as follows:

Section 1. Section HR0360, *Hours of Work, Overtime, and Compensatory Time*, subsection B.9(a) are amended as follows:

9. Shift Differentials and Premium Pay: [cr. 12/13/11, ord. 2011-21; am 04/16/2013, ord 2013-02; am 06/11/2013, ord 2013-07]
 - a. Communications Operators working the second shift shall receive ~~ten cents (\$.10)~~ **two dollars (\$2.00)** per hour in addition to their regular rate of pay; employees working the third shift shall receive ~~twenty cents (\$.20)~~ **three dollars (\$3.00)** per hour in addition to their regular rate of pay. ~~employees working a swing shift shall receive twenty-five (\$.25) cents per hour in addition to their regular rate of pay. Communication Operators working in a Field Training Officer (FTO) capacity for four (4) hours or more will receive a thirty-five (\$.35) cents per hour shift differential for those hours. Effective January 1, 2015,~~ Communication Operators working in a Field Training Officer (FTO) capacity for four (4) hours or more will receive two ~~dollars~~ **dollars** (\$2.00) ~~dollars~~ per hour shift differential for those hours. [cr. 12/13/11, ord. 2011-21; am. 11/12/14, ord. 2014-24]

Section 2. This ordinance shall be effective April 20, 2025, and after passage and publication as

provided by law.

Fiscal Note:

The fiscal impact of the change in shift differential for Communications Operators is approximately \$34,250 annually, and \$22,850 for the remainder of 2025, inclusive of benefits.

Referred by:

Finance Committee

4/09/25

Human Resources Committee

4/15/2025

Reviewed: Corporation Counsel _____ Finance Director _____

04/08/2025
14:07:25

Jefferson County
FLEXIBLE PERIOD REPORT
MARCH 2025

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FROM 2025 01 TO 2025 03

ACCOUNTS FOR:
100 General Fund

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
12301 Human Resources							
12301 511110 Salary-Permanent Regular	224,118	0	224,118	65,578.42	.00	158,539.14	29.3%
12301 511110 22101 Salary-Permanent Regula	0	0	0	.00	.00	.00	.0%
12301 511110 22219 Salary-Permanent Regula	0	0	0	.00	.00	.00	.0%
12301 511210 Wages-Regular	134,834	0	134,834	13,400.08	.00	121,434.17	9.9%
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	1,032	0	1,032	.00	.00	1,031.85	.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	375	0	375	.00	.00	375.00	.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	25,885	0	25,885	5,688.01	.00	20,197.34	22.0%
12301 512141 22101 Social Security	0	0	0	.00	.00	.00	.0%
12301 512141 22219 Social Security	0	0	0	.00	.00	.00	.0%
12301 512142 Retirement (Employer)	24,628	0	24,628	5,388.46	.00	19,239.47	21.9%
12301 512142 22101 Retirement (Employer)	0	0	0	.00	.00	.00	.0%
12301 512142 22219 Retirement (Employer)	0	0	0	.00	.00	.00	.0%
12301 512144 Health Insurance	62,214	0	62,214	12,036.98	.00	50,177.11	19.3%
12301 512144 22101 Health Insurance	0	0	0	.00	.00	.00	.0%
12301 512144 22219 Health Insurance	0	0	0	.00	.00	.00	.0%
12301 512145 Life Insurance	93	0	93	26.10	.00	66.66	28.1%
12301 512145 22101 Life Insurance	0	0	0	.00	.00	.00	.0%
12301 512145 22219 Life Insurance	0	0	0	.00	.00	.00	.0%
12301 512150 FSA Contribution	0	0	0	.00	.00	.00	.0%
12301 512151 HSA Contribution	7,200	0	7,200	.00	.00	7,200.00	.0%
12301 512151 22219 HSA Contribution	0	0	0	.00	.00	.00	.0%
12301 512152 Limited FSA Contribution	0	0	0	.00	.00	.00	.0%
12301 512153 HRA Contribution	0	0	0	233.55	.00	-233.55	.0%
12301 512173 Dental Insurance	4,416	0	4,416	888.63	.00	3,527.37	20.1%
12301 512173 22101 Dental Insurance	0	0	0	.00	.00	.00	.0%
12301 512173 22219 Dental Insurance	0	0	0	.00	.00	.00	.0%
12301 521218 Arbitrator	400	0	400	.00	.00	400.00	.0%
12301 521219 Other Professional Serv	20,000	7,880	27,880	2,971.50	8,914.50	15,994.04	42.6%

04/08/2025
14:07:27

Jefferson County
FLEXIBLE PERIOD REPORT
MARCH 2025

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FROM 2025 01 TO 2025 03

ACCOUNTS FOR:			ORIGINAL	TRANFRS/ ADJSTMTS	REVISED	ACTUALS	ENCUMBRANCES	AVAILABLE	PCT
100 General Fund			APPROP		BUDGET			BUDGET	USED
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	34,800	0	34,800	5,115.55	.00	29,684.45	14.7%
12301 521226		Ergonomics	250	0	250	.00	.00	250.00	.0%
12301 521227		Position Classifications	0	0	0	.00	.00	.00	.0%
12301 521228		Labor Negotiations	10,000	0	10,000	.00	.00	10,000.00	.0%
12301 521229		Recruitment Related	23,573	0	23,573	647.73	.00	22,925.27	2.7%
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	1,625	0	1,625	.00	.00	1,625.00	.0%
12301 531311		Postage & Box Rent	676	0	676	118.39	.00	557.61	17.5%
12301 531312		Office Supplies	971	0	971	244.54	.00	726.46	25.2%
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	106	0	106	.00	.00	106.00	.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	1,280	0	1,280	627.40	.00	652.60	49.0%
12301 531323		Subscriptions-Tax & Law	0	0	0	.00	.00	.00	.0%
12301 531324		Membership Dues	5,470	0	5,470	235.00	.00	5,235.00	4.3%
12301 531326		Advertising	0	0	0	.00	8,240.00	-8,240.00	.0%
12301 531351		Gas/Diesel	0	0	0	.00	.00	.00	.0%
12301 531357		Employee Recognition	12,115	0	12,115	2,175.28	.00	9,939.72	18.0%
12301 531357	22101	Employee Recognition	0	0	0	.00	.00	.00	.0%
12301 532325		Registration	2,534	0	2,534	827.20	.00	1,706.80	32.6%
12301 532332		Mileage	475	0	475	29.53	.00	445.47	6.2%
12301 532334		Commercial Travel	600	0	600	.00	.00	600.00	.0%
12301 532335		Meals	795	0	795	25.00	.00	770.00	3.1%
12301 532336		Lodging	2,850	0	2,850	392.00	.00	2,458.00	13.8%
12301 532339		Other Travel & Tolls	80	0	80	72.00	.00	8.00	90.0%
12301 532350		Training Materials	58,235	0	58,235	37,050.55	.00	21,184.45	63.6%
12301 533225		Telephone & Fax	420	0	420	68.48	.00	351.52	16.3%
12301 535242		Maintain Machinery & Equip	745	0	745	101.60	.00	643.40	13.6%
12301 571004		IP Telephony Allocation	510	0	510	85.00	.00	425.00	16.7%
12301 571005		Duplicating Allocation	16	0	16	2.66	.00	13.34	16.6%
12301 571007		MIS Direct Charges	600	0	600	.00	.00	600.00	.0%
12301 571009		MIS PC Group Allocation	10,427	0	10,427	1,737.84	.00	8,689.16	16.7%
12301 571010		MIS Systems Grp Alloc(ISIS)	3,417	0	3,417	569.50	.00	2,847.50	16.7%

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ACCOUNTS FOR: 100 General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
12301 591519 Other Insurance	3,328	0	3,328	563.92	.00	2,764.12	16.9%
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%
TOTAL Human Resources	681,118	7,880	688,998	156,900.90	17,154.50	514,942.47	25.3%

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ACCOUNTS FOR:		ORIGINAL	TRANFRS/	REVISED	ACTUALS	ENCUMBRANCES	AVAILABLE	PCT	
100 General Fund		APPROP	ADJSTMTS	BUDGET			BUDGET	USED	
12302 Safety									
12302	511110	Salary-Permanent Regular	81,951	0	81,951	.00	.00	81,951.15	.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	5,841	0	5,841	.00	.00	5,841.17	.0%
12302	512142	Retirement (Employer)	5,696	0	5,696	.00	.00	5,695.61	.0%
12302	512144	Health Insurance	20,738	0	20,738	.00	.00	20,738.03	.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	1,800	0	1,800	.00	.00	1,800.00	.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	600	0	600	.00	.00	600.00	.0%
12302	531303	Computer Equipmt & Software	1,500	0	1,500	.00	.00	1,500.00	.0%
12302	531311	Postage & Box Rent	30	0	30	.00	.00	30.00	.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	800	0	800	39.60	.00	760.40	5.0%
12302	531322	Subscriptions	8,350	0	8,350	7,352.67	.00	997.33	88.1%
12302	531323	Subscriptions-Tax & Law	420	0	420	.00	.00	420.00	.0%
12302	531324	Membership Dues	885	0	885	639.99	.00	245.01	72.3%
12302	531326	Advertising	0	0	0	.00	.00	.00	.0%
12302	532325	Registration	850	0	850	.00	.00	850.00	.0%
12302	532332	Mileage	160	0	160	.00	.00	160.00	.0%
12302	532335	Meals	130	0	130	.00	.00	130.00	.0%
12302	532336	Lodging	540	0	540	.00	.00	540.00	.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%
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	1,647	0	1,647	274.50	.00	1,372.50	16.7%

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ACCOUNTS FOR: 100 General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
12302 571010 MIS Systems Grp Alloc(ISIS)	854	0	854	142.34	.00	711.66	16.7%
12302 591519 Other Insurance	864	0	864	128.24	.00	735.73	14.8%
12302 594820 Capital Other	0	0	0	.00	.00	.00	.0%
TOTAL Safety	140,402	0	140,402	8,577.34	.00	131,824.59	6.1%
TOTAL General Fund	821,520	7,880	829,400	165,478.24	17,154.50	646,767.06	22.0%
TOTAL EXPENSES	821,520	7,880	829,400	165,478.24	17,154.50	646,767.06	

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	821,520	7,880	829,400	165,478.24	17,154.50	646,767.06	22.0%

**Report to Human Resources Committee
April 15, 2025**

VACANT POSITION REQUESTS AUTHORIZED TO FILL: The County Administrator and Human Resources Director have reviewed and approved the following **37 new** vacant position requests from January 21, 2025 - April 8, 2025 (**774 applicants**)

Child Support Agency	Lead Child Support Specialist
Clerk of Courts	Deputy Clerk II
Facilities	Custodian- Part Time
Fair Park	Administrative Assistant I, Fair Park Part Time Building & Grounds Worker I Part Time, Fair Park
Highway	Equipment Mechanic II Highway Crew Forman Highway Maintenance Worker- Summer Help Highway Worker LTE- June-October
Human Resources	Central Duplicating Clerk
Human Services	Administrative Assistant I Administrative Assistant I Administrative Assistant II CCS Team Lead Child, Youth and Family Profession I/II Youth Justice Child, Youth and Family Professional I and II CHIPS Crisis Stabilization Supervisor Crisis Stabilization Worker Family Development Worker Human Services Professional I Intake Worker- Children & Family Integrated Behavioral Health Clinic Supervisor Parents Supporting Parents Specialist Psychotherapist - Child/Adolescent Resource Counseling Specialist Van Driver I - Part Time Van Driver II / Part Time
Miscellaneous	2025 Emergency Apps Dane County Job Fair 1/16/2025 UW Whitewater Career Fair 2/2025
Parks	Dog Park Ranger Parks Building & Grounds Worker - 1,000 hours Parks Building & Grounds Worker- Summer
Planning and Zoning	Natural Resources Intern Zoning/Onsite Waste Management Technician Zoning/Onsite Waste Systems Intern
Sheriff's Office	Deputy Jailor

EMERGENCY HELP REQUESTS: The following emergency help request was received since January 21, 2025:

- **Human Services** CCS Administrative staff
- **Clerk of Courts** Administrative staff
- **Human Services** CCS Administrative staff
- **Human Services** Accounting staff
- **Human Services** Nutrition Site Manager
- **Register of Deeds** Deputy Assistance

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

- 9 of 37 employees hired with extra step(s). Hired between January 21, 2025 – April 7, 2025.


EXTENDED LEAVE OF ABSENCE REQUESTS.

- No new LOA requests beyond FMLA leave were approved

OTHER ACTIVITIES:

- **16** workers' compensation injury reports: **6 reportable with 1 both pending investigation, and 10 incident only**
- **3 Timekeeping audits**
- **6 Employee investigations**
- **2 Job Fairs**
- Reclassification and New Position requests for 2026 budget
- **Preparation for online ETF benefits enrollment**
- **36** terminations and corresponding COBRA benefits and retirement benefits
- **Cost of Living increases** implemented for all County employees
- **Employee appreciation gifts** distributed March, 2025
- **2026 budget preparation** beginning for all department and over 720 employee benefit and wages

Respectfully Submitted,

A handwritten signature in black ink that reads "Terri M Palm". The signature is written in a cursive, flowing style.

Terri M Palm
Human Resources Director