

Human Resources Committee Agenda
Jefferson County Courthouse, Conference Room C2003
311 S Center Avenue
Jefferson, WI 53549
Tuesday, June 16, 2026, at 8:30 a.m.

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Meeting ID: 241 472 495 619 352

Passcode: K4yf9Qy6

Committee Members: James Braughler, Joan Callan, Bruce Degner, Jeni Quimby, Michael Wineke

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 May 19, 2026, Minutes
7. Communications
8. Discussion and possible action on Generative Artificial Intelligence Policy
9. Discussion and possible action recommending resolution to amend the 2026 budget to eliminate a vacant part-time custodial position and a vacant Pool of Custodians and create one full-time Custodial position in the Facilities Department
10. Discussion and possible action to approve a voluntary Accident Plan and provider for Jefferson County Employees
11. Convene into closed session for discussion and possible action 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
12. Reconvene into open session for possible action on times discussed in closed session
13. Review of May 2026 monthly financial reports for Human Resources and Safety
14. Report from Interim 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 Absence requests, and update on Human Resources Department activities
15. Discussion and possible action on tentative future meeting schedule and agenda items.
16. Adjournment

Next scheduled meetings:

Tuesday, July 21, 2026, at 8:30 a.m.

Tuesday, August 18, 2026, 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, May 19, 2026 @ 8:30 a.m.
Jefferson County Courthouse, Room C2003, and
Videoconference

1. Call to order: **Meeting called to order by M. Luckey at 8:30 a.m.**
2. Roll call. Present: James Braughler; Joan Callan, Bruce Degner; Jenifer Quimby; Michael Wineke. **Quorum established.**
Other Staff Present: Michael Luckey, County Administrator; Jessica Tucker, Interim Human Resources Director; Danielle Thompson, Corporation Counsel; Jessica Olszewski, Sr HR Program Coordinator (virtual); Cody Aagerup, HR Generalist - Recruitment/Retention (virtual); Brooke Riggs, HR Generalist (virtual).
3. Certification of compliance with the Open Meetings Law: Confirmed by M. Luckey. **No action taken.**
4. Review of the Agenda: No changes. **No action taken.**
5. Election of Officers:
 - a. Chair: James Braughler only nomination for chair. Nominations closed. **Motion by B. Degner to approve James Braughler as Chair of the Human Resources Committee. Second by J. Callan. Motion passed 4:0**
 - b. Vice Chair: Michael Wineke only nomination for vice chair. Nominations closed. **Motion by J. Braughler to approve Michael Wineke as Vice Chair of the Human Resources Committee. Second by J. Callan. Motion passed 4:0.**
6. Public comment: None. **No action taken.**
7. Approval of March 10, 2026, Human Resources Committee Minutes: **Motion by J. Callan to approve the Human Resources Committee March 10, 2026, minutes, as presented. Second by B. Degner. Motion passed 5:0.**
8. Communications: None. **No action taken.**
9. Overview of Administration/Human Resources Department anticipated projects: Discussion from County Administrator regarding ongoing Human Resources and Administration projects. **No action taken.**
10. Discussion and possible action on Generative Artificial Intelligence Policy: D. Thompson presented on AI draft policy, testing of AI Co-Pilot product, and direction to go moving forward. **No action taken.**
11. Discussion and possible action on amending Personnel Ordinance HR0360 regarding Department Head Hours: Discussion on the change for more flexibility for Department Heads. **Motion by M. Wineke to approve amendment of HR0360 as presented. Second by J. Quimby. Motion passed 5:0.**
12. Convene into closed session for discussion and possible action 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: General update given in open session. **No action taken.**
13. Reconvene into open session for possible action on times discussed in closed session: **No action taken.**
14. Review of February, March, and April 2026 monthly financial reports for Human Resources and Safety: J. Tucker reported no significant changes. No action taken.
15. Report from Interim 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 Absence requests, and update on Human Resources Department activities: J. Tucker gave verbal report of county wide vacancies, additional steps, and/or benefits, and activities in general. **No action taken.**
16. Discussion and possible action on tentative future meeting schedule and agenda items: Next meeting scheduled for Tuesday, June 16, 2026. **No action taken.**
17. Adjournment: **Motion by J. Quimby to adjourn. Second by J. Callan. Motion passed 5:0. Meeting adjourned at 9:39 a.m.**



Artificial Intelligence Policy

1. Purpose

This policy establishes guidelines for the responsible, ethical, and secure use of Artificial Intelligence (AI), Generative AI (GenAI), and Agentic AI tools by county employees. The policy aims to harness AI for improved efficiency and innovative service delivery while safeguarding confidentiality, privacy, data integrity, and environmental sustainability. AI technologies change and improve rapidly. This policy will change and adapt accordingly.

2. Scope

This policy applies to all county employees, including full-time, part-time, and temporary staff, as well as contractors, elected officials, and volunteers who use county systems or devices for their work. It covers all AI tools, both those officially procured by the county and public-facing applications used for county business. Use of any AI tool for county business, regardless of whether the device is county-owned or personal, must comply with this policy. There may be additional policies at the department level that are tailored to department-specific needs and uses. To the extent there is a conflict between a department level policy and this countywide policy, this policy controls unless an exception under Section 12 is granted.

3. AI Terms and Definitions

Artificial Intelligence (AI)

Software systems that perform tasks normally requiring human intelligence—such as recognizing patterns, generating text or images, making predictions, or recommending actions—by processing data with algorithms and statistical models. (Includes machine learning, deep learning, and rules-based systems.)

Generative AI (GenAI)

AI systems that create novel content (text, images, audio, code) based on patterns learned from training data. Outputs are probabilistic and may contain errors (“hallucinations”) and require human review. Common generative AI applications include Claude, ChatGPT, Google Gemini, and Copilot. Example prompts: “Create an image of children playing at Dorothy Carnes Park.”

Agentic AI

AI systems that can plan and perform sequences of actions with a degree of autonomy (e.g., calling tools, triggering workflows) to pursue goals. These systems **must** operate under human oversight, with explicit guardrails and auditability.

Public AI vs Enterprise AI Products

Publicly available AI products are broad-purpose tools designed for individual productivity. They are not secure. The information you enter, and the response provided are retained for model training and

accessible by others outside of the organization. These Public AI tools are often offered with free limited use.

Enterprise AI products are specialized, secure systems designed for organizational use, integrated with county data, and focus on operational automation and compliance. The information you enter, and the response provided are private within the organization's infrastructure with appropriate contractual safeguards.

Algorithm / Model

An algorithm is a method or set of rules for computation; a model is the learned representation produced by training an algorithm on data (e.g., a large language model).

Machine Learning (ML)

A subset of AI where models improve performance by learning from data rather than explicit programming.

Large Language Model (LLM)

A model trained on extensive text corpora to predict and generate natural language; commonly used for drafting, summarization, Q&A, and chat interfaces.

Training Data

The datasets used to develop or fine-tune models. Quality, provenance, and lawful use of training data affect model reliability and risk.

Hallucination

Confident but incorrect or fabricated output produced by a model.

Algorithmic Bias

Systematic errors that lead to unfair outcomes for individuals or groups, often arising from biased data, design choices, or deployment contexts.

Deepfake

AI-generated content mimicking real people, voices, or events. While there can be benign and legitimate uses, they are often used to manipulate, exploit, commit fraud or mislead the public.

Personally Identifiable Information (PII)

Information that can identify an individual (e.g., name, address, SSN, driver's license number). PII must not be entered into public AI services and must be processed only in approved tools with safeguards.

Protected Records

Information protected by law (e.g., health (HIPAA) or education records (FERPA)) that cannot be shared with or entered into public AI services.

Passive Use vs Active Use

Passive use of a generative AI tool embedded within an internet browser means using a web browser's built-in generative AI features only for single, one-directional search queries, similar to traditional internet searching. It does not include conversational, iterative, or back-and-forth interactions with the

embedded AI. Any use that involves follow-up questions, refinement of responses, or extended dialogue constitutes “active use” and active AI use must only be done in an approved enterprise tool.

Approved AI Tool

An AI tool vetted and authorized by MIS through the Oversight Committee process and listed on the County’s register of approved tools.

High-Risk or High-Impact Decision

A decision that materially affects rights, access to services, employment status, benefits, financial obligations, public safety, or legal exposure.

4. Guiding Principles

- **Responsible Use and Accountability:** Employees must exercise professional judgment and critical thinking when using AI, ensuring that the outputs are accurate, unbiased, and appropriate for their work. Employees are responsible for all work-related content, regardless of whether AI was used in its creation. Human oversight is mandatory, especially for high-impact decisions.
- **Transparency:** Employees must be transparent about the use of AI. Disclosure is required when AI is used to produce information or create images that will be publicly shared or used in any high-impact decision-making affecting a member of the public. Disclosure is optional when AI is used for generating ideas, brainstorming or for refinement of existing County documents or images used internally. The County will develop an identifier that can be added to forms, images, and other documents. That identifier should be added whenever disclosure is necessary. Please consult with your supervisor or Department head if you need assistance. When uncertain, disclosure is favored over non-disclosure.
- **Ethical standards:** AI tools must not be used to create content that is misleading, fraudulent, discriminatory, or that violates county or state ethics rules.
- **Security and privacy:** All non-public data must be protected. Sensitive or confidential information must never be entered into AI models. All active use of generative AI shall be on an enterprise product approved by the county with access managed by MIS; some tools may be limited to specific departments and not be accessible county-wide.
- **Innovation:** Jefferson County embraces continuous learning and encourages creative and responsible experimentation that addresses community needs. Our use of AI technologies is focused on improving our services, operations and problem-solving in transformative ways
- **Stewardship:** Recognizing AI’s impacts on the environment and community-shared resources, we prioritize AI solutions and will train users on methods that reduce waste, enhance long-term sustainability, and optimize operations.

5. AI Oversight Committee

The county will establish an AI oversight committee with representatives from MIS, Corporation Counsel, Administration and other relevant departments. This committee will be responsible for:

- Approving AI tools for county use.

- Evaluating AI tools for potential bias and privacy risks.
- Reviewing and updating the AI policy as technology evolves.
- Audit countywide AI use periodically for compliance with this policy.

6. Permitted Uses of AI

Employees that have a licensed enterprise version of an Approved AI Tool have inherent permission to use it. Below are examples of permitted uses of AI tools. Please see Appendix A for a decision tree that may be useful in determining if your desired use of AI is permitted. This Policy is not intended to address every use of AI. There are certain functions that bear more consideration and potential risks. If in doubt, consult with your supervisor or Department Head. Remember to include the AI identifier for disclosure of AI involvement where appropriate.

- **Approved tools:** Employees may only use Approved AI Tools authorized by the county's Management Information Systems (MIS) department for work-related tasks. The MIS department will maintain and publish a list of approved AI tools.
- **Augmenting employee work:** AI is encouraged for low-risk tasks that enhance productivity, such as drafting, summarizing, and data analysis. However, inputs must not contain sensitive, confidential, or proprietary county or citizen data. All AI outputs must be independently reviewed and verified by a human before use.
- **Administrative tasks:** AI can be used for administrative purposes, including scheduling, meeting summarization, and data analysis, provided that the tools are approved and appropriate safeguards are in place.
- **Department-specific tasks:** As addressed within departmental AI policies, there may be unique departmental tasks that are acceptable uses of AI. For example, MIS may have a policy related to using AI to generate code for county-developed applications/tools. Other departments may have other acceptable uses. Consult with your supervisor if you have questions about whether your desired use of AI is permitted.
- **Passive Use:** Passive use of embedded AI in browsers (single, one-directional queries) may be permitted for initial research; any active, conversational, or iterative use must occur in an Approved AI Tool.

7. Prohibited Uses of AI

Below are examples of prohibited uses of AI. Please see Appendix A for a decision tree that may be useful in determining if your desired use of AI is prohibited. If in doubt, consult with your supervisor.

- **Unapproved tools:** Using personal or non-approved AI systems for County work-related activities is prohibited whether used on county equipment or personal equipment.
- **Confidential and sensitive data:** Employees are strictly prohibited from knowingly entering confidential, proprietary, or sensitive data into AI tools. This includes, but is not limited to:
 - Personally Identifiable Information (PII) of employees or constituents.
 - Records protected by privacy laws (e.g., FERPA, HIPAA).

- Personnel records, including performance reviews, reprimands, or termination letters.
- Non-public legal analysis or advice.
- **High-stakes decisions:** AI output cannot be the sole basis for decisions that significantly impact an individual, such as hiring, promotions, disciplinary actions, or eligibility for county services.
- **Fraud and impersonation:** Creating deepfakes, impersonating others, or generating fraudulent content with AI is strictly prohibited.
- **Misinformation:** Using AI to generate or distribute intentionally false or misleading information is forbidden.
- **Contractual Prohibitions:** Where the County has entered into contracts that expressly prohibit or limit the use of AI, the contract terms must be strictly followed.
- **Legal Advice:** Generating legal advice, interpretations, or pleadings via AI without prior authorization and review by Corporation Counsel is prohibited.
- **Verification:** AI-generated information that is shared with the public must be reviewed, fact-checked, and corrected by a human to ensure its accuracy before distribution. Do not use AI to fact-check AI.
- **Copyrighted Material:** Do not upload copyrighted material into AI tools or use AI tools to generate content that infringes on copyright law.

8. Policy on Public Records

- **Disclosure:** Wisconsin Public Records Law continues to evolve in its treatment of records generated through or stored within AI systems. Because the law is unsettled in this area, employees should operate under the assumption that all inputs, prompts, outputs, and interactions with AI tools used for County business may be subject to disclosure in response to a public records request. In the event of a public records request involving AI-related material, Corporation Counsel will review the relevant content to determine if it constitutes a “record” as defined by Wisconsin Public Records Law and if so, whether any exceptions to release exist.
- **Retention:** Employees are responsible for retaining AI-generated records in accordance with the County's data retention schedule.

9. Training and Implementation:

The County will work with one or more AI experts to develop appropriate training for staff at various levels. This will include:

- **Employee training:** The County will provide mandatory training to all employees on the responsible and ethical use of AI, including identifying and mitigating biases, protecting data, and understanding the risks of AI. Ongoing training will be offered to keep employees aware of changes in AI and the County’s use of it over time.
- **Leadership training:** Department heads and managers will receive additional training on how to oversee AI use within their teams and ensure compliance with this policy.

- **MIS training:** Members of the County MIS staff will be trained and guided by AI specialists in how to implement and maintain AI technologies safely and securely. This will be an ongoing effort as AI technology changes.

10. Incidents/ Breaches: Employees must report any security incidents, privacy breaches, or improper use of AI to the MIS department and their Department Head as soon as possible and no later than 24 hours after discovery.

11. External Communication Plan

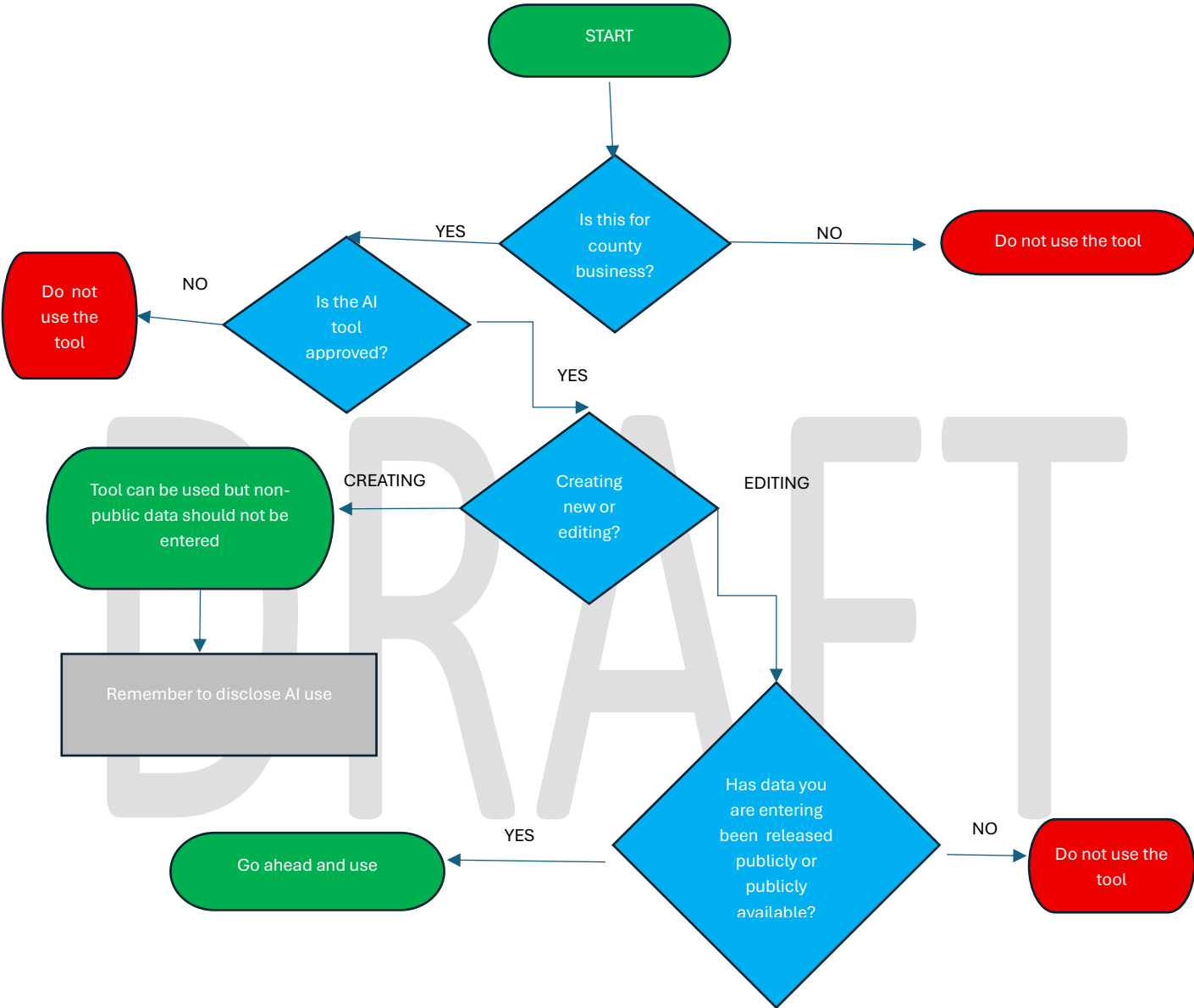
- In addition to creating the AI identifier that will be present on documents and images that were created with the use of AI (see Transparency under Guiding Principles above), the County will communicate more broadly with the public about its use of AI. This will include how AI will assist the County in its work, and how the County is addressing concerns about security and environmental impacts. The County Administrator's office will develop an external communication plan as the implementation of AI across the organization begins and then execute on that plan so that external stakeholders can be kept abreast of how the County will use AI and the safeguards that will be put in place. Once that plan is created, this policy document will be updated to reflect it.
- External communications regarding County AI use will be coordinated through the County Administrator's office to ensure consistency and accuracy.

12. Exceptions: Exceptions to this policy may only be granted by the County Administrator or their designee. All exceptions must be documented in writing, define scope and duration, and be retained for audit.

13. Consequences of Non-Compliance:

- Violation of this policy may result in disciplinary action, up to and including termination of employment, depending on the severity of the offense.

APPENDIX A – USE OF GENAI FLOWCHART



RESOLUTION NO. 2026-____

Eliminating a vacant part-time Custodial position and a vacant Pool of Custodians and creating one full-time Custodial position

Executive Summary

The Facilities Director is recommending changes to the staffing structure in the Facilities Department based on operational needs and staffing efficiencies. The Director proposed eliminating a vacant part-time Custodian position and a vacant Pool of Custodians and creating one full-time Custodian Position. The custodian team has been challenged with effective recruitment, retention, and attendance for the part time and occasional part-time roles and believes this change will help recruit a better skillset and improve retention. This new full-time position will split time between the Courthouse, Human Service Campus, and the Highway Shop. This role will report to the Custodian Supervisor.

This resolution eliminates one part-time custodian position and the Pool of Custodians position, and creates a full-time Custodian position, amending the Facilities Department's 2026 budget accordingly. On June 16, 2026, the Human Resources Committee considered this resolution and recommended forwarding to the County Board for consideration and approval.

WHEREAS, the Executive Summary is incorporated in this resolution, and

WHEREAS, the Facilities Director restructuring the custodial positions this will strengthen the team, remove waste from recruiting and training efforts, and increase retention, and

WHEREAS, the addition of a full-time Custodian position would ensure adequate custodial coverage across all buildings, and more efficiently allocate staff resources, and

WHEREAS, this resolution would eliminate one vacant part-time custodian role and the Pool of Custodians, and create one full-time custodian position, and

NOW, THEREFORE, BE IT RESOLVED that the Jefferson County Board of Supervisors hereby approves the elimination of the vacant part-time custodian position and vacant Pool of Custodians and creation of a full-time custodian position for the Facilities Department.

Fiscal Note: Using 2025 payroll data, restructuring these positions will result in an increased wage cost of \$xxxx, that is offset by reduced outsourcing expense while recruiting vacant roles.

Referred By:
Human Resource Committee

07-14-2026

REVIEWED: Corporation Counsel: _____; Finance Director: _____



Accident Coverage



Voluntary Accident Coverage is being evaluated to be offered to eligible Jefferson County employees through Assurity, the County’s current Short-Term Disability carrier. Under Jefferson County’s Strategic Plan, this would support employee recruitment and retention and would encourage employee well-being by offering financial support during accidents.

Accident Coverage is a supplemental insurance benefit that pays fixed cash amounts directly to the insured when they experience a covered off-the-job accidental injury. It helps employees handle unexpected out-of-pocket costs prescribed by a physician such as ER visits, diagnostic testing, ambulance transport, and certain injury-specific treatments. This coverage does not replace major medical insurance; it simply provides financial support to reduce the burden of unplanned expenses.

Coverage Overview

Initial Accident Treatment	Up to \$200
Ambulance	\$200 – Ground \$600 - Air
X -Rays	\$200
CT, CAT, MRI or EEG	\$100
Follow-Up Treatment	\$100 per visit up to 2 visits per accident
Prescription Medication	\$10 up to two per accident; up to six times per calendar year
Burns	\$1,000
Child Organized Sport	Up to \$1,000 maximum
Dental Emergency	\$200 – Crown \$60 - Extraction
Eye Injury	\$200
Fracture	\$4,000 – Open fracture \$2,000 – Closed fracture
Lacerations	\$100
Hospital Care	Up to \$1,000
Surgical Care	Up to \$2,000

There will be no cost to Jefferson County to add this benefit and would be offered to eligible employees through Open Enrollment this fall with an effective date of 1/1/2027.

Monthly Premiums

Employee	\$12.72/mo
Employee & Spouse	\$22.12/mo
Employee & Children	\$27.72/ mo
Family	\$40.64/mo

Wellness Benefit

Pays \$50 up to two times per insured per calendar year, to a maximum of \$200 annually, for the following screenings or exams:

- Blood screening for triglycerides, cholesterol, HDL, LDL, or fasting blood glucose
- Annual physical exam
- Routine eye exam
- Immunization

06/15/2026
14:17:29

Jefferson County
FLEXIBLE PERIOD REPORT

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FROM 2026 01 TO 2026 01

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
12301 Human Resources							
12301 511110 Salary-Permanent Regular	233,613	61,529	295,141	8,756.20	.00	286,385.01	3.0%
12301 511210 Wages-Regular	206,820	-79,529	127,291	5,446.84	.00	121,844.63	4.3%
12301 511330 Wages-Longevity Pay	375	0	375	44.63	.00	330.37	11.9%
12301 512141 Social Security	33,611	0	33,611	949.10	.00	32,661.89	2.8%
12301 512142 Retirement (Employer)	34,962	0	34,962	1,173.49	.00	33,788.95	3.4%
12301 512144 Health Insurance	103,548	0	103,548	6,486.74	.00	97,061.63	6.3%
12301 512145 Life Insurance	128	0	128	1.92	.00	126.48	1.5%
12301 512151 HSA Contribution	7,200	0	7,200	.00	.00	7,200.00	.0%
12301 512153 HRA Contribution	0	0	0	228.70	.00	-228.70	.0%
12301 512173 Dental Insurance	5,520	0	5,520	289.16	.00	5,230.84	5.2%
12301 521218 Arbitrator	400	0	400	.00	.00	400.00	.0%
12301 521219 Other Professional Serv	39,980	28,000	67,980	6,446.00	11,886.00	49,648.00	27.0%
12301 521225 Section 125	36,000	0	36,000	2,507.95	.00	33,492.05	7.0%
12301 521226 Ergonomics	750	0	750	.00	.00	750.00	.0%
12301 521228 Labor Negotiations	8,000	20,000	28,000.00	.00	.00	28,000.00	.0%
12301 521229 Recruitment Related	6,910	0	6,910	264.80	.00	6,645.20	3.8%
12301 531303 Computer Equipmt & Software	1,800	0	1,800	146.65	.00	1,653.35	8.1%
12301 531311 Postage & Box Rent	500	0	500	57.06	.00	442.94	11.4%
12301 531312 Office Supplies	550	0	550	89.32	.00	460.68	16.2%
12301 531322 Subscriptions	1,270	0	1,270	.00	.00	1,270.00	.0%
12301 531324 Membership Dues	2,325	0	2,325	824.17	.00	1,500.83	35.4%
12301 531351 Gas/Diesel	550	0	550	.00	.00	550.00	.0%
12301 531357 Employee Recognition	14,770	0	14,770	136.84	.00	14,633.16	.9%
12301 532325 Registration	4,020	0	4,020	4,575.00	.00	-555.00	113.8%
12301 532332 Mileage	0	0	0	56.56	.00	-56.56	.0%
12301 532334 Commercial Travel	700	0	700	1,668.61	.00	-968.61	238.4%
12301 532335 Meals	560	0	560	194.30	.00	365.70	34.7%
12301 532336 Lodging	5,250	0	5,250	1,721.80	.00	3,528.20	32.8%
12301 532339 Other Travel & Tolls	255	0	255	218.67	.00	36.33	85.8%
12301 532350 Training Materials	42,800	0	42,800	40,500.55	.00	2,299.45	94.6%
12301 533225 Telephone & Fax	0	0	0	34.24	.00	-34.24	.0%
12301 535242 Maintain Machinery & Equip	0	0	0	98.01	.00	-98.01	.0%
12301 571004 IP Telephony Allocation	550	0	550	36.25	.00	513.75	6.6%
12301 571005 Duplicating Allocation	63	0	63	5.17	.00	57.83	8.2%
12301 571009 MIS PC Group Allocation	10,636	0	10,636	885.33	.00	9,750.67	8.3%
12301 571010 MIS Systems Grp Alloc(ISIS)	3,752	0	3,752	312.58	.00	3,439.42	8.3%
12301 591519 Other Insurance	3,539	0	3,539	329.02	.00	3,209.77	9.3%
12302 Safety							
12302 531243 Furniture & Furnishings	700	0	700	.00	.00	700.00	.0%

06/15/2026
14:17:30

Jefferson County
FLEXIBLE PERIOD REPORT

FROM 2026 01 TO 2026 01

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
12302 531303 Computer Equipmt & Software	1,500	0	1,500	.00	.00	1,500.00	.0%
12302 531312 Office Supplies	130	0	130	.00	.00	130.00	.0%
12302 531313 Printing & Duplicating	100	0	100	.00	.00	100.00	.0%
12302 531320 Safety Supplies	1,000	0	1,000	.00	.00	1,000.00	.0%
12302 531322 Subscriptions	9,225	0	9,225	9,056.23	.00	168.77	98.2%
12302 531324 Membership Dues	1,000	0	1,000	460.42	.00	539.58	46.0%
12302 532325 Registration	1,550	0	1,550	.00	.00	1,550.00	.0%
12302 532332 Mileage	200	0	200	.00	.00	200.00	.0%
12302 532335 Meals	150	0	150	.00	.00	150.00	.0%
12302 532336 Lodging	480	0	480	.00	.00	480.00	.0%
12302 532350 Training Materials	9,000	0	9,000	.00	.00	9,000.00	.0%
12302 571005 Duplicating Allocation	2	0	2	.17	.00	1.83	8.5%
12302 571009 MIS PC Group Allocation	1,680	0	1,680	139.83	.00	1,540.17	8.3%
12302 571010 MIS Systems Grp Alloc(ISIS)	938	0	938	78.17	.00	859.83	8.3%
12302 591519 Other Insurance	805	0	805	.00	.00	804.78	.0%
TOTAL General Fund	840,167	30,000	870,167	94,220.48	11,886.00	764,060.97	12.2%
TOTAL EXPENSES	840,167	30,000	870,167	94,220.48	11,886.00	764,060.97	