NOTICE OF MEETING

HUMAN RESOURCES COMMITTEE

August 22, 2019 – 3:30 PM

Administration Building
508 New York Avenue
Sheboygan WI 53081
Conference Room 302

Agenda

Call to Order
Certification of Compliance with Open Meeting Law

Approval of Minutes

- Human Resources Committee – Regular Meeting – July 25, 2019

Review and Approve Vouchers

Correspondence and Other Issues

Transportation Director Greg Schnell

- Consideration of Vacant Position Request for Airport Superintendent

Register of Deeds Ellen Schleicher

- Consideration of Change in Table of Organization

Health and Human Services Director Matthew Strittmater

- Consideration of Promotions
- Consideration of Equity Increases

Corporation Counsel

- Year to Date Budget Review
- Review of Summary of Previous Months Activities and Hours
- Review of Claims and Litigation Report
- Consideration of 2020 Budget

Human Resources Director Jean Gallimore Report

- Consideration of 2020 Department Budget
- Consideration of Out of State Travel for HR Generalist
- Department Updates

Approval of Attendance at Other Meetings or Functions
Adjourn

Prepared by:
Penny Elsner, Phone: 459.6481
Recording Secretary

Edward Procek
Committee Chairperson

NOTE: The Committee welcomes all visitors to listen and observe, but only Committee members and those invited to speak will be permitted to speak.

A majority of the members of the County Board of Supervisors or of any of its committees may be present at this meeting to listen, observe and participate. If a majority of any such body is present, their presence constitutes a "meeting" under the Open Meeting Law as interpreted in *State ex rel. Badke v. Greendale Village Board*, 173 Wis. 2d 553 (1993), even though the visiting body will take no action at this meeting.

Wis. Stat. §19.84 requires that each meeting of a governmental body be preceded by a public notice setting forth the time, date, place, and subject matter of meeting. This Notice and Agenda is made in fulfillment of this obligation. Electronic versions of this Notice and Agenda may hyperlink to documents being circulated to members in anticipation of the meeting and are accessible to the public for viewing. Additions, subtractions, or modifications of the hyperlinked materials do not constitute an amendment to the meeting agenda unless expressly set forth in an Amended Notice and Agenda. Members of the public are encouraged to check from time to time before the meeting to see whether the hyperlinked content has been changed from what was originally posted.

Persons with disabilities needing assistance to attend or participate are asked to notify Penny Elsner, 920.459.6481 prior to the meeting so that accommodations may be arranged.

SHEBOYGAN COUNTY
VACANT POSITION REQUEST

Date : 8-7-2019

To : Transportation Committee Members

From : Greg Schnell

Position Request:

Position: Airport Superintendent

Reason for Vacancy: Resignation

Justification:

Absent this position, the county could be non-compliant with FAA and WBOA regulations and miss opportunities for grant funding.

Staffing Consideration:

Department has considered any and all alternate options as it relates to overall staffing needs.

YES ☒ NO ☐

Budget Consideration:

Is this position within the department's annual operating budget? YES ☒ NO ☐

If not, please state the amount over budget as well as the proposed source of funds:

Costs:

Salary Range of Requested Position: $65,869-101,025
DBM Salary Range of Requested Position: D61

The annual costs associated with the position (current year's wage & benefit rates):

Wages	Benefits	Total
$ 83,477	$ 36,669	$ 120,146

(Note: costs for health and dental benefits should be net costs, after subtracting revenue from employee contributions.)

Department Head signature _____ **Date** 8/7/2019

Liaison Committee signature _____ **Date** _____

Human Resources Committee signature _____ **Date** _____

Form Process:

1. Department Head completes the VPA form
2. Department Head presents the VPA form to their Liaison Committee for approval/signature
3. Department Head forwards the VPA form to HR For Human Resources Committee approval/signature (salaried positions only)
4. HR will begin the recruitment process

REQUEST FOR CHANGE IN DEPARTMENTAL TABLE OF ORGANIZATION

Department: Register of Deeds	**Date: July 29, 2019**
Effective Date of Change: July 29, 2019	

It is strongly suggested that you consult with the Human Resources Department before submitting any request for change in the table of organization to your liaison committee.

TABLE OF ORGANIZATION CHANGE REQUESTED

List all the positions in your department (or a sub-unit of the department) which are either currently on the table of organization or are being proposed as new positions. Each job title should be listed on a separate line. For each job title, list *either* the number of full-time and part-time positions, *or* the authorized FTE, currently on the T/O and the number that will be on the T/O if this request is approved.

JOB TITLE	***CURRENT***			***PROPOSED***		
	FT	**PT**	**FTE**	**FT**	**PT**	**FTE**
Register of Deeds	1	0	1	1	0	1
Administrative Supervisor	1	0	1	1	0	1
Accounting Specialist	1	0	1	1	0	1
Administrative Assistant/Administrative Specialist	2	0	2	1	0	1
Senior Administrative Specialist	3	0	3	3	0	3
TOTALS	8	0	8	7	0	7

NEW POSITIONS CREATED

If any new positions are requested, please describe very briefly (one or two sentences) the essential work to be performed by each new position, and give a proposed pay grade (union or non-union) for the position. Consult with HR Director regarding pay grades for any new classifications.

BUDGET

Identify the specific source of funding for any new or additional positions being requested. Deletion of other positions may be used as a source of funding only if the positions being deleted are specifically identified in your department's budget spreadsheet as submitted to the County Administrator during the budget process.

Job Title	*Cost-Rest of Year*	*Cost-Annual*	*Source of Funds*

RATIONALE

Briefly summarize the reasons for the requested change in the table of organization.

Prior to the Gallagher study, the Register of Deeds office had 2 positions of Real Estate Technicians I, II. It was determined by the study that the positions were separate; indicating an entry level position of Administrative Assistant and an Administrative Specialist, which is need of more experience and knowledge. The current TO show both positions, one marked as vacant (*after a prior retirement, we re-evaluated and reorganized the duties and did not fill the vacant position.*) We would like to keep both positions titles on the Table of Organization, placing them together which will allow hiring at entry level and having the opportunity of a promotion as their knowledge and skills are enhanced.

ADDITIONAL INFORMATION

Is there any other information that the liaison committee or Human Resources Committee should have when considering this change? You may attach additional documentation if you wish.

Attached is the both the present and proposed Table of Organizations.

ACTION TAKEN

Department Head Determination: X Approved ___ Denied

Date: 7/30/2019 Signature: Ellen R Schleicher

Liaison Committee Action: ___ Approved ___ Denied

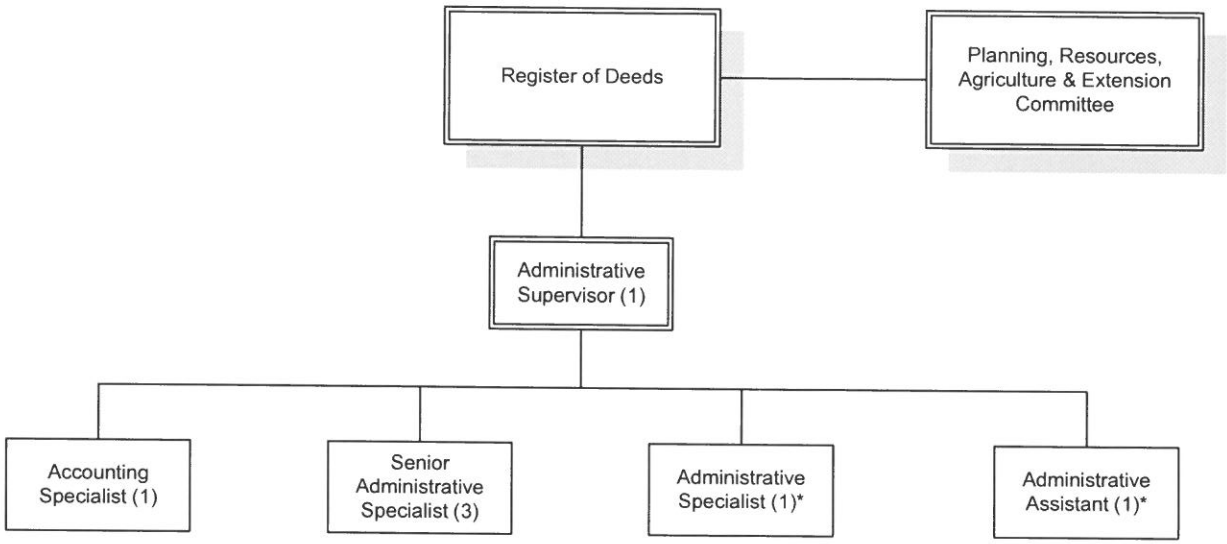
Date: 8/13/19 Committee Chair: Fran Lamp

Human Resources Committee: ___ Approved ___ Denied

Date: _____ Committee Chair: _____

Distribution: After department head determination, distribute to liaison committee with copies to County Administrator and Human Resources Director. After liaison committee approval, submit signed original to Human Resources Director.

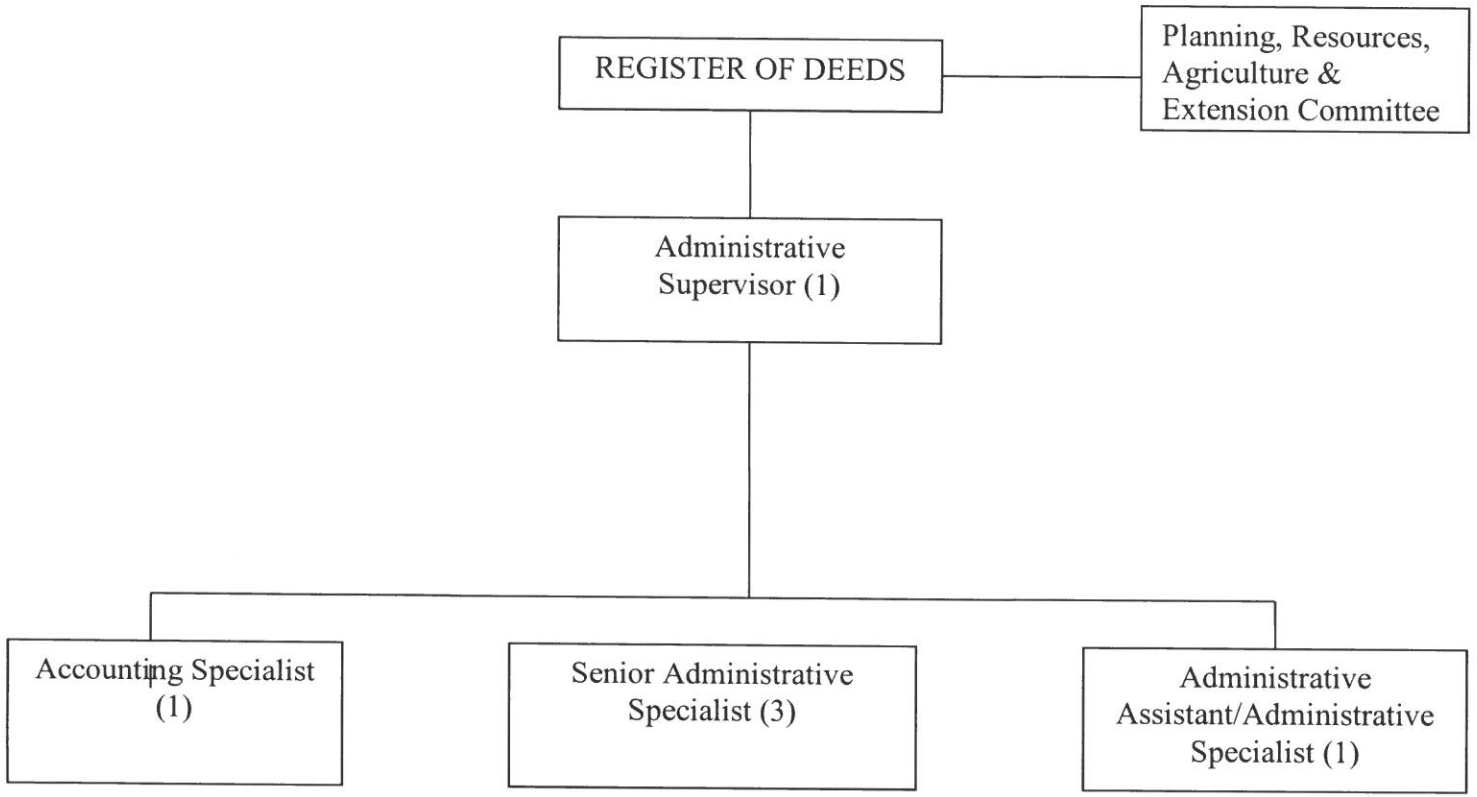
Sheboygan County Register of Deeds Table of Organization



Special Notes

*Denotes Vacant Positions

TABLE OF ORGANIZATION



2019

EMPLOYEE PROMOTION REQUEST

Employee Name: Jennifer Hoppe

Effective Date: 9/1/2019

Current Title: Human Services Assistant - WIC

Years in Position	DBM Rating	Current Salary Range	Current Salary/ Hourly Rate
16	B22	$17.00 - $20.67 - $24.34	$18.68

Requested Title: Senior Human Services Assistant - WIC

Proposed DBM Rating	Proposed Salary Range	Proposed Salary Rate	Percentage of Change
B23	$18.46 - $22.44 - $26.42	$19.21	3% increase

Recent Salary History: include reason for adjustment (Initial Period/Annual/Promotion/Etc.)

- 2017 $17.82/hr. Initial
- 2018 $18.22 Annual
- 2019 $18.168 Annual

Future Potential Pay for Performance Opportunities

- 2019 – Initial Period (*Generally 6 months*) ☒ Yes ☐ No
- 2020 – One Year Anniversary Period ☒ Yes ☐ No
- Additional Information and Justification of Request (i.e., please indicate what responsibilities have changed, is the employee performing duties of the requested promotion level, was there further education, has job description changed, etc.) Nature of position has evolved over time. As job description was reviewed with HR – it was determined the scope and nature of the duties have increased significantly enough to warrant changing from B22 DBM to B23 DBM. Examples of increased roles include: (1) Manages Women, Infant and Children Nutrition Program (WIC) Vendor orientation, training and site visits. (2) Orientates and monitors all aspects of Sheboygan County WIC Farmers' Market program. (3) Develops reports in Access to allow for obtaining needed WIC data points and information.

County Administrtaor/Department Head Recommendation:
Date: 8-20-19 Signature: _____

Human Resources Support: ☐ Approve ☐ Disapprove
Date: _____ Signature: _____

Liaison Committee Action: ☑ Approve ☐ Disapprove
Date: 8/20/19 Committee Chair: _____

Human Resources Committee: ☐ Approve ☐ Disapprove
Date: _____ Committee Chair: _____

EMPLOYEE PROMOTION REQUEST

Employee Name: Sara Johnson

Effective Date: 9/1/2019

Current Title: Human Services Assistant – Medical Assistant Behavioral Health

Years in Position	DBM Rating	Current Salary Range	Current Salary/ Hourly Rate
1	B22	$17.00 - $20.67 - $24.34	$17.38

Requested Title: **Senior** Human Services Assistant – Medical Assistant Behavioral Health

Proposed DBM Rating	Proposed Salary Range	Proposed Salary Rate	Percentage of Change
B23	$18.46 - $22.44 - $26.42	$18.68	7.5% increase

Recent Salary History: include reason for adjustment (Initial Period/Annual/Promotion/Etc.)

- 2018 $17.00 Initial Period
- 2019 $17.38 Annual

Future Potential Pay for Performance Opportunities

- 2019 – Initial Period (*Generally 6 months*) ☒ Yes ☐ No
- 2020 – One Year Anniversary Period ☒ Yes ☐ No
- Additional Information and Justification of Request (i.e., please indicate what responsibilities have changed, is the employee performing duties of the requested promotion level, was there further education, has job description changed, etc.)

  Nature of position has evolved over time. As job description was reviewed with HR – it was determined the scope and nature of the duties have increased significantly enough to warrant changing from B22 DBM to B23 DBM. Examples of increased roles include: (1) Administering medication and intramuscular injections to clients; (2) Providing Naloxone (Narcan/Evzio) education; (3) Completing Drug Screens and Pregnancy Tests; and (4) Maintaining CLIA Certification Requirements per DHS and CMS regulations.

County Administrtaor/Department Head Recommendation:
Date: 8-20-19 Signature: _____

Human Resources Support: ☐ Approve ☐ Disapprove
Date: _____ Signature: _____

Liaison Committee Action: ☑ Approve ☐ Disapprove
Date: 8/20/19 Committee Chair: _____

Human Resources Committee: ☐ Approve ☐ Disapprove
Date: _____ Committee Chair: _____

Form Process:

SALARY/EQUITY ADJUSTMENT REQUEST

Employee Name: Debra Kehrberg

Effective Date: 9/1/2019

Current Title: Supervisor - Child and Family Resource Unit

Years in Position	DBM Rating	Current Salary Range	Current Salary/ Hourly Rate
2	C52	$62,238 - $78,849 - $95,460	$66,305.53

Requested Title: Supervisor - Child and Family Resource Unit

Proposed DBM Rating	Proposed Salary Range	Proposed Salary/Hourly Rate	Percentage of Change
C42	$62,238 - $78,849 - $95,460	$68,957.75	4%

Recent Salary History: list reason for adjustment (Initial Period/Annual/Promotion/Etc.)

- 2016 ---
- 2017 $55,702.40 Initial Period
- 2018 $56,950.40 Annual
- 2019 $66,305.53 Promotion

Future Potential Pay for Performance Opportunities

- 2019 – Initial Period (*Generally 6 months*) ☐ Yes ☒ No
- 2019 – Annual Pay for Performance ☒ Yes ☐ No
- Additional Information and Justification of Request (i.e., please indicate what responsibilities have changed, is the employee performing duties of the requested promotion level, was there further education, has job description changed, etc.): Currently lowest paid supervisor despite a role with one of the highest combinations of clinical, financial, and legal liability responsibilities. Was hired at minimum and did not have the same opportunities for raises as new employees do now with pay for performance system. Recommend 4% increase as today's hiring practices would have resulted in starting at 2% above minimum and another opportunity for 2% raise.

County Administrator/Department Head Recommendation:

Date: 8-20-19 Signature: _____

Human Resources Support: ☐ Approve ☐ Disapprove

Date: _____ Signature: _____

Liaison Committee Action: ☑ Approve ☐ Disapprove

Date: 8/20/19 Committee Chair: _____

Human Resources Committee: ☐ Approve ☐ Disapprove

Date: _____ Committee Chair: _____

Form Process:

Department Head completes the SER form following discussion with HR

SALARY/EQUITY ADJUSTMENT REQUEST

Employee Name: Victoria Deterding

Effective Date: 9/1/2019

Current Title: Senior Administrative Specialist

Years in Position	DBM Rating	Current Salary Range	Current Salary/ Hourly Rate
2.5	B23	$18.46 - $22.44 - $26.42	$18.88

Requested Title: Senior Administrative Specialist

Proposed DBM Rating	Proposed Salary Range	Proposed Salary/Hourly Rate	Percentage of Change
B23	$18.46 - $22.44 - $26.42	$19.63	4%

Recent Salary History: list reason for adjustment (Initial Period/Annual/Promotion/Etc.)

- 2017 $18.01 Initial Period
- 2018 $18.46 Annual
- 2019 $18.88 Annual

Future Potential Pay for Performance Opportunities

- 2019 – Initial Period (*Generally 6 months*) ☐ Yes ☒ No
- 2019 – Annual Pay for Performance ☒ Yes ☐ No
- Additional Information and Justification of Request (i.e., please indicate what responsibilities have changed, is the employee performing duties of the requested promotion level, was there further education, has job description changed, etc.): All individuals in same pay band who started after her are making a higher wage. She was hired at minimum and did not have the same opportunities for raises as new employees do now. Recommend 4% increase as today's hiring practices would have resulted in starting at 2% above minimum and another opportunity for 2% raise. Solid performer.

County Administrator/Department Head Recommendation:

Date: 8-20-19 Signature: _____

Human Resources Support: ☐ Approve ☐ Disapprove

Date: _____ Signature: _____

Liaison Committee Action: ☑ Approve ☐ Disapprove

Date: 8/20/19 Committee Chair: _____

Human Resources Committee: ☐ Approve ☐ Disapprove

Date: _____ Committee Chair: _____

Form Process:

Department Head completes the SER form following discussion with HR
Department Head presents the SER form to their Liaison Committee for approval/signature
Department Head presents the SER form to HR Committee for approval/signature
Department Head completes Action Sheet following approval

SALARY/EQUITY ADJUSTMENT REQUEST

Employee Name: Patricia Hafermann

Effective Date: 9/1/2019

Current Title: Human Services Professional - Benefit Specialist

Years in Position	DBM Rating	Current Salary Range	Current Salary/ Hourly Rate
19	C42	$23.69 - $31.28 - $37.87	$28.30

Requested Title: Human Services Professional - Benefit Specialist

Proposed DBM Rating	Proposed Salary Range	Proposed Salary/Hourly Rate	Percentage of Change
C42	$23.69 - $31.28 - $37.87	$30.56	8%

Recent Salary History: list reason for adjustment (Initial Period/Annual/Promotion/Etc.)

- 2017 $26.87 Annual
- 2018 $27.61 Annual
- 2019 $28.30 Annual

Future Potential Pay for Performance Opportunities

- 2019 – Initial Period (*Generally 6 months*) ☐ Yes ☒ No
- 2019 – Annual Pay for Performance ☒ Yes ☐ No
- Additional Information and Justification of Request (i.e., please indicate what responsibilities have changed, is the employee performing duties of the requested promotion level, was there further education, has job description changed, etc.): Review of like positions led to need to change compensation as position has slowly evolved to include additional responsibilities. Long term and high performing employee.

County Administrator/Department Head Recommendation:

Date: 8.20.19 Signature: _____

Human Resources Support: ☐ Approve ☐ Disapprove

Date: _____ Signature: _____

Liaison Committee Action: ☑ Approve ☐ Disapprove

Date: 8/20/19 Committee Chair: _____

Human Resources Committee: ☐ Approve ☐ Disapprove

Date: _____ Committee Chair: _____

Form Process:

Department Head completes the SER form following discussion with HR
Department Head presents the SER form to their Liaison Committee for approval/signature
Department Head presents the SER form to HR Committee for approval/signature
Department Head completes Action Sheet following approval

Budget Current Period	%	Actual Current Period	%	Variance Current Period	%	Description	Budget Year to Date	%	Actual Year to Date	%	Variance Year-to-Date	%
						530000 Operating Expenses						
						531000 Purchased Services						
						531100 Professional Servic						
18,828.00	68.2	18,828.00	67.4			531205 Legal	131,795.00	68.2	131,795.00	68.0		
18,828.00	68.2	18,828.00	67.4			531100 Professional Servic	131,795.00	68.2	131,795.00	68.0		
18,828.00	68.2	18,828.00	67.4			531000 Purchased Services	131,795.00	68.2	131,795.00	68.0		
						532000 Repair & Maintenance						
						532200 Maintenance of Equi						
						533000 General Operating						
						533100 Advertising and Pri						
						533200 Travel and Meals						
						533205 Mileage - Employee			70.28		70.28-	
						533245 Seminars and Train			300.00	.2	300.00-	
						533200 Travel and Meals			370.28	.2	370.28-	
						533300 Dues						
						533305 Membership Dues	100.00	.1	621.00	.3	521.00-	521.0
						533300 Dues	100.00	.1	621.00	.3	521.00-	521.0
						533450 Fees & Permits						
25.00	.1	20.00	.1	5.00	20.0	533470 Filing Fees	175.00	.1	140.00	.1	35.00	20.0
25.00	.1	20.00	.1	5.00	20.0	533450 Fees & Permits	175.00	.1	140.00	.1	35.00	20.0
						533500 General Supplies						
						533700 Office Supplies						
						533725 Postage			.47		.47-	
						533700 Office Supplies			.47		.47-	
						533870 Books & Periodicals						
109.00	.4	110.74	.4	1.74-	1.6	533875 Subscriptions	761.00	.4	775.18	.4	14.18-	1.9
109.00	.4	110.74	.4	1.74-	1.6	533870 Books & Periodicals	761.00	.4	775.18	.4	14.18-	1.9
134.00	.5	130.74	.5	3.26	2.4	533000 General Operating	1,036.00	.5	1,906.93	1.0	870.93-	84.1
						535000 Bad Debt Expense						
18,962.00	68.7	18,958.74	67.8	3.26		530000 Operating Expenses	132,831.00	68.7	133,701.93	69.0	870.93-	.7

CORPORATION COUNSEL - Monthly Hours Breakdown - July 2019

Attorney	Admin/ General	Airport	Building Services	Child Support	Clerk/ Courts	Corp Counsel	County Admin	County Board	County Clerk	District Attorney	Family Court Com	Finance
CH Fieber		2.2	1.3			16.9	6.0	4.9	0.5	0.6		12.4
PA Dirkse												
MJ Bauer			0.7									0.6
JP Mueller												
OM Bauer				1.8	2.5							2.1
HC Humke												
TOTALS	0.0	2.2	2.0	1.8	2.5	16.9	6.0	4.9	0.5	0.6	0.0	15.1
YTD Subtotals	0.0	0.0	55.4	15.0	3.2	5.8	45.3	46.1	64.8	2.7	1.2	0.0

Attorney	HHS Dept.	Human Resources	IT	Museum/ Taylor Hill	Planning/ Conserv	Register Deeds	Rocky Knoll	Sheriff/ Coroner	Trans- portation	Treasurer/ Real Prop	UW System	Veterans' Svcs
CH Fieber	11.0	3.3	6.7		3.4		14.1	1.3	3.4	0.7		0.6
PA Dirkse	1.2				0.3					0.5		
MJ Bauer	2.0											
JP Mueller										0.5		
OM Bauer	2.6							12.4				
HC Humke												
TOTALS	16.8	3.3	6.7	0.0	3.7	0.0	14.1	13.7	3.4	1.7	0.0	0.6
YTD Subtotals	140.0	156.8	28.8	17.1	0.0	82.0	3.5	32.4	93.4	35.7	16.2	6.8

Attorney												Attorney Totals
CH Fieber												89.3
PA Dirkse												2.0
MJ Bauer												3.3
JP Mueller												0.5
OM Bauer												21.4
HC Humke												0.0
												0.0
												0.0
												0.0
TOTALS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	116.5
YTD Subtotals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	769.6

Sheboygan County Corporation Counsel

2124 Kohler Memorial Drive – Suite 310 · Sheboygan, WI 53081

Telephone: (920) 459-3093 Facsimile: (920) 457-8411

Memo

To: Members of the Human Resource Committee

From: Attorney Crystal H. Fieber, Corporation Counsel *CHF*

Subject: Proposed 2020 Budget for Corporation Counsel

Date: August 22, 2019

Proposed Budget

Attached is the Corporation Counsel's budget request for 2020. The budget has met the target levy of $237,307.

Department Goals

- Provide elected and appointed officials, the County Administrator and County staff with legal counsel of the highest caliber with integrity, respect, courtesy, promptness, and the highest adherence to professional ethics.

- Assign continuous dedicated support to the needs of the County.

Highlights

- Our contract provides that our fee increases mirror the pay-for-performance average increase given to county employees. As submitted, the fee increase for professional services (fees to Hopp Neumann Humke LLP) is budgeted at 2% totaling $384,392.

- CHIPS, TPRs, and guardianships are being transferred from the DA's Office to Corporation Counsel, which results in an increase of $153,940 to the Corporation Counsel budget.

- The Assistant Corporation Counsel's wages and benefits will continue to be reimbursed via an interdepartmental charge to Health and Human Services. The continuing education and licensing dues are paid by the County and is budgeted at $1,475.

Closing

The Corporation Counsel looks forward to continuing to provide quality legal services to Sheboygan County within the targeted budget.

Sheboygan County Corporation Counsel

2124 Kohler Memorial Drive – Suite 310 · Sheboygan, WI 53081

Telephone: (920) 459-3093 Facsimile: (920) 457-8411

Memo

To: Members of the Human Resource Committee

From: Attorney Crystal H. Fieber, Corporation Counsel *CHF*

Subject: Proposed 2020 Budget for Corporation Counsel

Date: August 22, 2019

What will you measure in your Department?

Our goal is to provide timely and quality review of contracts by completing initial legal review and comments to the submitting department on greater than 95% of all contracts within three business days or as otherwise directed. We will measure and monitor response time.

How will you monitor the data?

We will monitor e-mail interaction between the requesting party and our office, noting the dates of receipt and response.

How will that data contribute to decision-making?

We endeavor to turn around initial contract review as quickly as possible. If the three-day turn-around time is not met, we will need to revisit workload distribution among other members of the firm to prioritize requests.

How will you share the information with your employees and/or management team?

We conduct weekly lawyers' meetings at which time workload and backlog can be discussed with the goal being to stay on top of all assignments or request additional help from other members of the firm to meet timelines.

Performance Measure Goal:

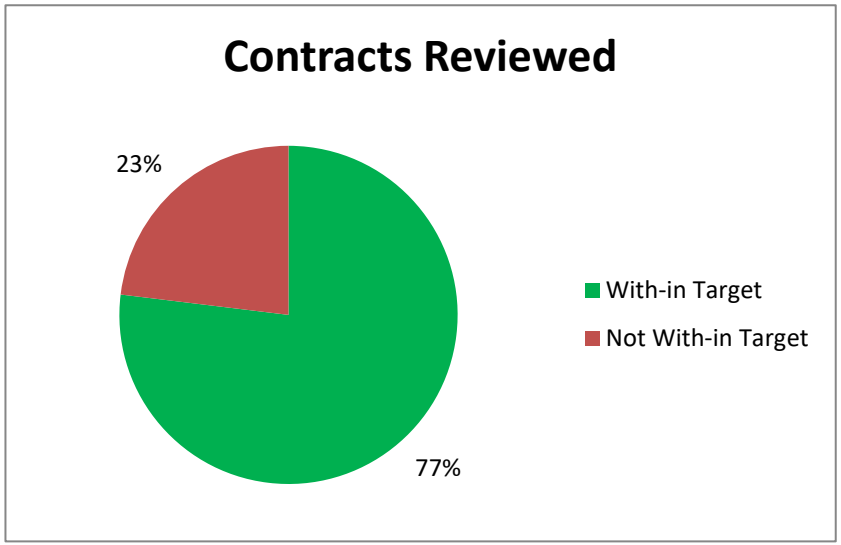
Provide timely and quality review of contracts by completing initial legal review and comments to the submitting department on greater than 95% of all contracts within three business days or as otherwise directed. We will measureand monitor response time.

Process to Measure Our Goal:

Monitor e-mail interaction between the requesting party and our office, noting the dates of receipt and response.

Results:

- Timeline : 7/2018-6/2019
- 44 contract reviews
  - 34 – within target
  - 10 – not within target



Follow-up Review:

We will increase oversight to become more responsive to inquiries by calendaring review due dates.

Corporation Counsel - Initial Contract Review Performance Measure

Date In	Department/Head	Contract Details	Date Out	Performance Measure (#/days)
7.6.18	IT/Lewinski	Ring of Fiber strand ownership (First Amendment rewrite)	8.10.18	N/A
7.27.18	RK/Clinton	Post-acute Care Agreement (ckb called her)	8.2.18	4
8.8.18	RK/Clinton	Care Link User Agreement	8.10.18	2
8.15.18	Planning/Brault	Marsh Dam Gate	8.16.18	1
8.16.18	Bldg Svcs/TeBeest	CBRE public records request	8.16.18	0
8.22.18	RK/Clinton	Pharmacy consult - Roeschens Healthcare	8.24.18	2
9.6.18	RK/Wallner (Clinton)	Anthem BC/BS renewal	9.11.18	3
9.11.18	Planning/Brault	Amsterdam Dunes Landowner's Agree (Seeding)	9.11.18	0
9.20.18	Treasurer/LHL	Sikich engagement letter (CPA consult)	9.20.18	0
9.28.18	IT/Lewinski	Indefeasible Right of Use Agreement (Ring of Fiber) due by 10.19.18		
10.17.18	Bldg Svcs/TeBeest	Koenig Construction - Courthouse garage	10.18.18	1
10.17.18	Vets Svcs/Cobb	MOU Green Street Development (The Oscar)	10.18.18	1
10.19.18	HR/Gallimore	Darrah Lay-off Agreement	10.22.18	1
10.31.18	Planning/Brault	GPI Orthophotography proposal	11.2.18	2
11.7.18	Sheriff/Steinhardt	Ambulance Services (Orange Cross) UPDATE: 11.16.18 CKB spoke w/Steinhardt; ball is in Steinhardt's court as to next move		
11.8.18	HR/Gallimore	NEOGOV Service Agreement (HR software program) [CHF on vaca; response time fr time of return]	11.16.18	6
11.16.18	HR/Gallimore	Partnership Agreement w/Concordia University	12.4.18	9
11.21.18	Rocky Knoll/Clinton	PatientPing Service Agreement	11.26.18	2
11.21.18	HR/Elsner	Layoff Agreement	11.21.18	0
11.26.18	Vets Svcs/Cobb	MOU Berksire Sheboygan Falls Apartments	11.26.18	0
12.4.12	Treasurer/LHL	GovPayNet (requested by 12.14.18)	12.7.18	3
12.10.18	IT/Lewinski	Mandiant Incident Response Retainere Service (requested by 1.2.19)	12.10.18	0

Corporation Counsel - **Initial** Contract Review Performance Measure

Date In	Department/Head	Contract Details	Date Out	Performance Measure (#/days)
1.7.19	HHS/Pagel	Wellsky Corporation - "Scheduling System"	1.8.19	1
1.7.19	Planning/Brault	Fehr Graham Pedestrian Bridge Inspection	1.9.19	2
1.14.19	Planning/Bldg Svcs - Brault/TeBeest	Marsh dam gate replacement contract review	1.15.19	1
2.4.19	Sheriff/Bricco	Jail-based Competency Restoration Program contract review	2.7.19	3
3.13.19	HHSD/Gessler	Cooperative Agreement (51, 54, 55/child support/Corp Counsel)	3.15.19	2
3.29.19	HHSD/Pagel	Case Law LLC - TPR rep.; ins question (Nancy Case)	4.1.19	1
4.25.19	Rocky Knoll/Chisholm	Well Agreement (neighboring properties)	4.25.19	0
4.26.19	HHSD/Pagel	Treatment Innovations Agreement/Planning Form	5.14.19	
4.29.19	Planning/Brault	WisCorps Inc. Rocky Knoll mountain bike/hiking trails MOU	4.29.19	0
5.6.19	Finance/Huss	Enterprise Resource Planning (ERP) - JD Edwards Replacement (due May 31)	6.3.19	-1
5.13.19	Planning/Brault	Amsterdam Dunes Wetland Filtration Project Award of Domestic Grant USDA Forest Service - Phase II	5.21.19	6
5.17.19	Rocky Knoll/Clinton	Unidine food services Letter of Intent	5.23.19	4
5.20.19	Planning/Brault	State Stewardship (DNR) Rocky Knoll mountain bike/hiking trails award	5.21.19	1
5.30.19	IT/Lewinski	Abilita Master Service Agreement (due June 5)	6.5.19	0
6.3.19	HHSD/Pagel	iD Tech - Marq Univ day camp (Ferguson, minor)	6.4.19	1
7.3.19	HHSD/Pagel	Marinette County - Share Academy 2019	7.3.19	0
6.14.19	IT/Lewinski	Rimini Street - tech support/maint for JD Edwards (due 6.28.19)	6.27.19	-1
6.25.19	Treasurer/LHL	Fehr Graham Service Agt (In rem. 45)	7.3.19	6
6.24.19	HHSD/Liebenthal	Mutual Assistance Intergov Agt - Sanitarian services	7.8.19	9
6.24.19	IT/Lewinski	Indefeasible Right of Use Agreement - Brown Co. C-LEC NSight (due July 10)	7.10.19	0
7.2.19	Sheriff/Bricco	AutoMon, LLC - Master Subscrip. Agt (Ce Connect Products)	7.10.19	5
7.10.19	IT/Lewinski	Master Services Agreement (Internet/WIN SINC) (due 7.19.19)	7.19.19	0
7.11.19	IT/Lewinski	WIN Technology (Ring of Fiber dark fiber strands) (due 7.19.19)	7.18.19	-1
7.19.19	Planning/Brault	Phase II tree planting US Forest Service Grant - Amst. Dunes (due 8.2)	7.19.19	0
7.19.19	HHSD/Liebenthal	MOU w/HUD - Section 8 Properties/Elevated Blood Lead Levels	7.19.19	0

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
01082 Corporation Counsel										
400000 Revenues										
410000 Taxes										
411000 Property Tax Levy										
411100 Property Tax - Rea	216,181-	219,661-	224,000-	228,418-	228,418-	114,208-	228,418-	237,307-	8,889-	3.89
411000 Property Tax Levy	216,181-	219,661-	224,000-	228,418-	228,418-	114,208-	228,418-	237,307-	8,889-	3.89
410000 Taxes	216,181-	219,661-	224,000-	228,418-	228,418-	114,208-	228,418-	237,307-	8,889-	3.89
450000 Public Charges for S										
451000 General Government										
451200 Court Fees and Cos										
451200 Court Fees and Cos										
451400 Other General Gove										
451400 Other General Gove										
451000 General Government										
452000 Public Safety										
452100 Law Enforcement										
452100 Law Enforcement	36-									
452000 Public Safety	36-									
450000 Public Charges for S	36-									
460000 Interest and Other R										
466000 Other Miscellaneous										
466125 Miscellaneous Reim	463-	420-	168-	350-	350-	50-	350-	350-		
466200 Employee Reimburse										
466200 Employee Reimburse										
466000 Other Miscellaneous	463-	420-	168-	350-	350-	50-	350-	350-		

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
460000 Interest and Other R	463-	420-	168-	350-	350-	50-	350-	350-		
470000 Interdepartmental Re										
475000 Health & Human Serv										
475000 Health & Human Serv										
476000 Other Interdepartme										
476100 Services	255-	306-								
476110 Employee Wages & R	98,013-	86,654-	100,509-	101,308-	101,308-	50,848-	102,541-	260,370-	159,062-	157.01
476450 Other Interdept. R				1,303-	1,303-	664-	1,329-	1,357-	54-	4.14
476000 Other Interdepartme	98,268-	86,960-	100,509-	102,611-	102,611-	51,512-	103,870-	261,727-	159,116-	155.07
470000 Interdepartmental Re	98,268-	86,960-	100,509-	102,611-	102,611-	51,512-	103,870-	261,727-	159,116-	155.07
400000 Revenues	314,948-	307,041-	324,677-	331,379-	331,379-	165,770-	332,638-	499,384-	168,005-	50.70
500000 Expense/Expenditure										
510000 Personnel Related Ex										
511000 Wages										
511100 General										
511105 Regular	70,798	64,072	70,175	71,011	71,011	35,404	71,365	73,339	2,328	3.28
511100 General	70,798	64,072	70,175	71,011	71,011	35,404	71,365	73,339	2,328	3.28
511000 Wages	70,798	64,072	70,175	71,011	71,011	35,404	71,365	73,339	2,328	3.28
512000 Benefits										
512100 General										
512105 Social Security	5,098	4,675	5,058	5,255	5,255	2,443	5,281	5,428	173	3.29
512110 Retirement (Emplo	4,771	4,284	4,695	4,651	4,651	2,319	4,674	4,950	299	6.43
512100 General	9,868	8,959	9,753	9,906	9,906	4,762	9,955	10,378	472	4.76
512000 Benefits	9,868	8,959	9,753	9,906	9,906	4,762	9,955	10,378	472	4.76

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
510000 Personnel Related Ex	80,667	73,031	79,928	80,917	80,917	40,166	81,320	83,717	2,800	3.46
530000 Operating Expenses										
531000 Purchased Services										
531100 Professional Servi										
531205 Legal	215,209	222,668	221,502	225,933	225,933	112,967	225,933	384,392	158,459	70.14
531100 Professional Servi	215,216	222,668	221,502	225,933	225,933	112,967	225,933	384,392	158,459	70.14
531000 Purchased Services	215,216	222,668	221,502	225,933	225,933	112,967	225,933	384,392	158,459	70.14
532000 Repair & Maintenanc										
532200 Maintenance of Equ										
532200 Maintenance of Equ										
532000 Repair & Maintenanc										
533000 General Operating										
533100 Advertising and Pr										
533100 Advertising and Pr										
533200 Travel and Meals										
533205 Mileage - Employe	137	146	195	50	50	70	50	50		
533215 Meals - Employee	20	29	30							
533220 Lodging - Employe	161	219	132	300	300		300	300		
533245 Seminars and Trai	412	300	364	750	750	300	750	500	250-	33.33-
533200 Travel and Meals	730	694	721	1,100	1,100	370	1,100	850	250-	22.73-
533300 Dues										
533305 Membership Dues	599	574	614	625	625	621	625	625		
533300 Dues	599	574	614	625	625	621	625	625		
533450 Fees & Permits										

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
533470 Filing Fees	363	680	377	300	300	120	300	300		
533450 Fees & Permits	363	680	377	300	300	120	300	300		
533500 General Supplies										
533500 General Supplies										
533700 Office Supplies										
533725 Postage										
533700 Office Supplies										
533870 Books & Periodical										
533875 Subscriptions				1,303	1,303	664	1,329	1,357	54	4.14
533870 Books & Periodical	32			1,303	1,303	664	1,329	1,357	54	4.14
533000 General Operating	1,724	1,948	1,711	3,328	3,328	1,776	3,354	3,132	196-	5.89-
535000 Bad Debt Expense										
535000 Bad Debt Expense	52									
530000 Operating Expenses	216,991	224,616	223,213	229,261	229,261	114,743	229,287	387,524	158,263	69.03
550000 Interdepartmental Ch										
551000 Employee Related In										
551100 Benefits - General										
551105 Health Insurance	11,973	11,058	17,691	18,528	18,528	9,355	18,708	21,516	2,988	16.13
551110 Dental Insurance	369	368	25			325	650	650	650	
551115 Group Life Insura	40	36	39	40	40	20	40	41	1	2.50
551125 Worker Compensati	47	51	55	56	56	28	56	58	2	3.57
551130 Unemployment Insu	215	96	101							
551140 Pension Retiremen	988	988	890	832	832	416	832		832-	100.00-
551100 Benefits - General	13,630	12,597	18,801	19,456	19,456	10,144	20,286	22,265	2,809	14.44
551000 Employee Related In	13,630	12,597	18,801	19,456	19,456	10,144	20,286	22,265	2,809	14.44

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
551900 Insurance Charges										
551905 General Liability	641	617	603	622	622	311	622	635	13	2.09
551930 Deductible Escrow	105	108	86	77	77	38	77	76	1-	1.30-
551900 Insurance Charges	746	725	689	699	699	350	699	711	12	1.72
553000 System Operation Ch										
553100 System Operation C										
553105 Telephone	152	141	164	111	111	56	111	328	217	195.50
553115 Telephone - Long	2	1	1							
553150 Data Processing S	3,556	1,026	1,364	935	935	467	935	2,241	1,306	139.68
553100 System Operation C	3,709	1,168	1,529	1,046	1,046	523	1,046	2,569	1,523	145.60
553000 System Operation Ch	3,709	1,168	1,529	1,046	1,046	523	1,046	2,569	1,523	145.60
556000 Other Interdepartme										
556100 Other Interdepartm										
556100 Other Interdepartm										
556000 Other Interdepartme										
550000 Interdepartmental Ch	18,086	14,490	21,019	21,201	21,201	11,017	22,031	25,545	4,344	20.49
560000 Capital Outlay										
563000 Building										
563000 Building										
564000 Building Improvemen										
564000 Building Improvemen										
564500 Other Improvements										
564500 Other Improvements										

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
565000 Machinery & Equipme										
565000 Machinery & Equipme										
566000 Office Furniture &										
566000 Office Furniture &										
566100 Communications Equi										
566100 Communications Equi										
566200 Computer Equipment										
566200 Computer Equipment										
567000 Vehicles										
567000 Vehicles										
560000 Capital Outlay										
570000 Depreciation										
575000 Machinery & Equip D										
575000 Machinery & Equip D										
570000 Depreciation										
580000 Debt Service										
580000 Debt Service										
500000 Expense/Expenditure	315,744	312,137	324,160	331,379	331,379	165,926	332,638	496,786	165,407	49.91
600000 Other Financing Sourc										
630000 Opt'g Transfers from										
637000 Oper'g Trans from C										
630000 Opt'g Transfers from										

County of Sheboygan

SC0002

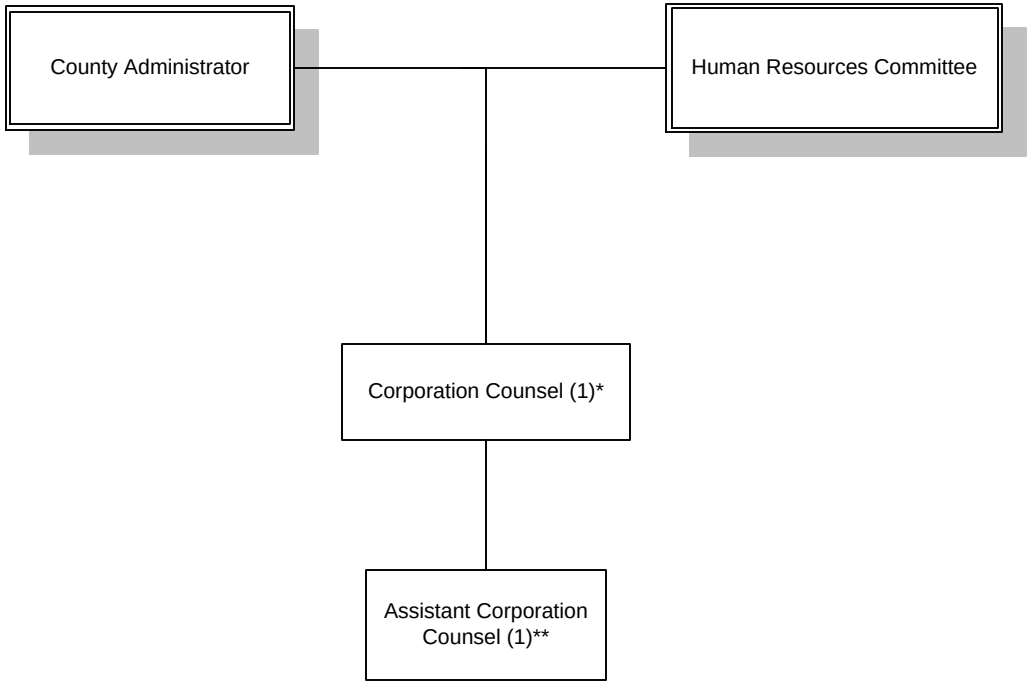
Proposed Budget - Variance Report

County Department Level 7 w/o CP

For 2020

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
600000 Other Financing Sourc										
01082 Corporation Counsel	796	5,096	516-			156		2,598-	2,598-	
Current Change in Fund Balance	796	5,096	516-			156		2,598-	2,598-	

Sheboygan County Corporation Counsel Table of Organization



Special Notes

*The Corporation Counsel is a non-employee independent contractor.
**The Assistant Corporation Counsel is a County Employee.
**The Assistant Corporation Counsel is on the Corporation Counsel's formal Table of Organization but primarily functions within the Child Support Agency & Health & Human Services.

INTERDEPARTMENTAL CHARGES

Department	Account Number & Name	Amount	Shared Service Department	Account Number & Name
Corporation Counsel	112.476110 - Employee Wages & Related Costs	(44,700)	HHS (Chapter 51)	2017.556105 - Services - $13,410 - 30% 2019.556105 - Services - $31,290 - 70%
Corporation Counsel	114.476110 - Employee Wages & Related Costs	(61,730)	HHS (Child Support Attorney)	2699.556105 - Services - $61,730
Corporation Counsel	113.476110 - Employee Wages & Related Costs	(153,940.00)	HHS (XXXX)	(HHS Account TBD)
Corporation Counsel	112.476450 - Other (WestLaw Tool)	(570.00)	HHS (Chapter 51)	2017.556105 - Services - $171.00 - 30% 2019.556105 - Services - $399.00 - 70%
Corporation Counsel	114.476450 - Other (Westlaw Tool)	(787.00)	HHS (Child Support Attorney)	2699.556105 - Services - $787.00
	Total Charges	(261,727)		

2020 Travel and Training Requests

Department: . Corporation Counsel

Date	Request	Location (if known)	Number of Employees Attending	Employee Mileage 533205**	Employee Meals 533215	Employee Lodging 533220	Commercial Transport 533235	Seminars and Training 533245	Total Cost per request	Out of County Yes/No
August	Continuing Education Credit - Courses not available at this time		1	50.00		300.00		500.00	850.00	Yes
									-	
									-	
									-	
									-	
									-	
									-	
									-	
									-	
									-	
									-	
									-	
									-	
			Object Account Total	**50.00**	**-**	**300.00**	**-**	**500.00**	**850.00**	

Grand Total **850.00**

****2019 Employee Mileage Reimbursement Rate**
with Accounts Payable
coverage, on file with Accounts Payable

$.51 with proof of personal auto insurance on file
$.26 with no proof of insurance, or partial

Grand Total amount above should match the subtotal on the Proposed Variance Report

Sheboygan County
Human Resources Department
508 New York Avenue, Room 335
Sheboygan WI 53081-4126

August 22, 2019

TO: Human Resources Committee

FROM: Human Resources Director Jean M. Gallimore

RE: Consideration of Out of State Travel – Human Resources Generalist Michelle Roenitz

Neo-Gov, the County's online Applicant Tracking and Onboarding provider, is offering the opportunity for up to two crucial users to attend an essential training conference at no cost; however, the County would assume the cost for transportation, meals and lodging which will be covered within the department budget.

This training will provide important hands on guidance and support, as well as networking and future education on overall Neo-Gov products, and also affords Sheboygan County the opportunity to collaborate with the City of Sheboygan Human Resources Department, as they will also be attending.

Thank you for your consideration and approval of this request.