

NOTICE OF MEETING

HUMAN RESOURCES COMMITTEE

August 14, 2023 3:30 PM

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

Remote Access: +1-216-508-0648

Meeting ID: 411 062 297#

Virtual: <https://meet.google.com/rma-uxpu-bhz>

Members of the Committee may be appearing remotely. Persons wanting to observe the meeting are encouraged to listen remotely.

AGENDA

Call to Order

Certification of Compliance with Open Meeting Law

Approval of Minutes – Monday, July 24, 2023

Health & Human Services Director Matt Strittmater

- Consideration of Change in Table of Organization
- Consideration of Equity Adjustment

Sheriff Cory Roeseler

- Consideration of Hiring Communications and Electronics Technician Above Midpoint Retroactively

Transportation Director Bryan Olson

- Consideration of Temporary Pay Adjustment

Corporation Counsel Crystal Fieber

- Review of Claim and Litigation Report
- Review of Year to Date Budget
- Review of Previous Months Activities and Hours
- Consideration of Proposed Corporation Counsel 2024 Budget

County Administrator Alayne Krause

- Consideration of Proposed Human Resources 2024 Budget
- Consideration of Equity Adjustment

- Consideration of Hiring Director Above Midpoint
- Consideration of Department Head Appointment by County Administrator
- Human Resources Department Updates and Comments

Review and Approve Vouchers

Approval of Attendance at Other Meetings or Functions

Adjourn

Prepared by:
Alayne Krause
Recording Secretary

Edward Procek
Committee Chairperson

NOTES: 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 Human Resources, 920.459.3105 prior to the meeting so that accommodations may be arranged.

Posted Friday, August 11, 2023 at 2:00 PM

SHEBOYGAN COUNTY HUMAN RESOURCES COMMITTEE MINUTES

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

July 24, 2023

Called to Order: 3:30 PM

Adjourned: 4:01 PM

MEMBERS PRESENT: Chair Edward Procek, Vice Chair Tom Wegner, Secretary Christian Ellis, Members Carl Nonhof and Kathleen Donovan

ALSO PRESENT: **In Person:** Alayne Krause, Todd Richter, Matt Strittmater, and Greg Schnell
Remote: Kayla Clinton

Chair Procek called the meeting to order at 3:30 PM, in Conference Room 302 of the Administration Building. Chair Procek confirmed the meeting was posted July 21, 2023 at 2:00 PM, in compliance with the open meeting law.

A motion to approve the minutes of July 10, 2023 as presented was made by Supervisor Wegner. Supervisor Donovan seconded the motion. Motion carried.

Health & Human Services Director Matt Strittmater requested approval to change the department Table of Organization as presented. A motion was made by Supervisor Ellis granting approval. Supervisor Nonhof seconded the motion. Motion carried.

Health & Human Services Director Matt Strittmater requested approval for two employee promotion requests as a result of the Table of Organization changes. A motion was made by Supervisor Wegner granting approval. Supervisor Donovan seconded the motion. Motion carried.

Health & Human Services Director Matt Strittmater requested approval to hire above the midpoint of salary range for a Supervisor at the ADRC. A motion was made by Supervisor Ellis granting approval. Supervisor Donovan seconded the motion. Motion carried.

Transportation Director Greg Schnell requested approval to change the DBM and provide a salary/equity adjustment for the Business Manager. A motion was made by Supervisor Wegner granting approval. Supervisor Nonhof seconded the motion. Motion carried.

Veteran Services Director Todd Richter requested approval to change the department Table of Organization as presented. A motion was made by Supervisor Ellis granting approval. Supervisor Donovan seconded the motion. Motion carried.

Veteran Services Director Todd Richter requested approval for salary/equity adjustments for two employees. A motion was made by Supervisor Ellis granting approval. Supervisor Nonhof seconded the motion. Motion carried.

Rocky Knoll Administrator Kayla Clinton requested approval to hire two cooks above the midpoint of salary range retroactively. A motion was made by Supervisor Nonhof granting approval. Supervisor Wegner seconded the motion. Motion carried.

Rocky Knoll Administrator Kayla Clinton requested approval to hire one dining assistant II above the midpoint of salary range retroactively. A motion was made by Supervisor Ellis granting approval. Supervisor Donovan seconded the motion. Motion carried.

Rocky Knoll Administrator Kayla Clinton requested approval for a temporary pay policy exception for the Registered Dietician. A motion was made by Supervisor Donovan granting approval. Supervisor Nonhof seconded the motion. Motion carried.

County Administrator Alayne Krause requested approval to hire above the midpoint of the salary range for the Assistant Director of Building Services. A motion was made by Supervisor Wegner granting approval. Supervisor Nonhof seconded the motion. Motion carried.

County Administrator Alayne Krause reported on the status of filling various department director positions as well as the 2024 budget development.

A motion to approve the vouchers as presented was made by Supervisor Wegner. Supervisor Donovan seconded the motion. Motion carried.

A motion to approve Supervisor Procek's attendance at the Human Resources and Corporation Counsel base budget meetings, as well as an interview for a director candidate on July 20th was made by Supervisor Wegner. Supervisor Donovan seconded the motion. Motion carried.

A motion to adjourn was made by Supervisor Ellis. Supervisor Wenger seconded the motion. Motion carried with adjournment at 4:01 PM.

Alayne Krause
Recording Secretary

Christian Ellis
Secretary

Liaison Committee Action:

Approved

Denied


Date: 8/1/23

Committee Chair: _____

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 HEALTH & HUMAN SERVICES
 TABLE OF ORGANIZATION PER CHAPTER 40 OF THE COUNTY CODE

Position	Current Approved HHS 2023 TO				Change Request (if approved)			
	Approved, but Not Budgeted	Budget FT	Budget PT	Budget FTE	Approved, but Not Budgeted	Budget FT	Budget PT	Budget FTE
Accounting Assistant		0		0.0		0		0.0
Accounting Specialist	1	5		5.0	1	5		5.0
Administrative Assistant	1	1		1.0	1	1		1.0
Administrative Specialist	0	17		17.0	0	14		14.0
Department Head		1		1.0		1		1.0
Deputy Human Services Director		5		5.13		5		5.13
Finance Analyst	1	2		2.0	1	2		2.0
Human Services Assistant	1	8	2	9.3	1	11	2	9.3
Human Services Coordinator		2		2.0		2		2.0
Human Services Manager	1	19		19.0	1	19		19.0
Human Services Professional	2	73		73.0	2	73		73.0
Human Services Specialist	2	30		30.0	2	33		33.0
Human Services Supervisor	1	3		3.0	1	3		3.0
Lead Human Services Professional	1	5		5.0	1	5		5.0
Lead Public Health Professional	1				1			
Public Health Professional		15	5	18.6		15	5	18.6
Senior Administrative Specialist		1		1.0		1		1.0
Senior Financial Analyst		3		3.0		3		3.0
Senior Human Services Assistant		5		5.0		5		5.0
Senior Human Services Professional	6	15		15.0	6	15		15.0
Senior Human Services Specialist		4		4.0		4		4.0
Senior Lead Human Services Professional		1		1.0		1		1.0
Senior Lead Public Health Professional		2		2.0		2		2.0
Senior Public Health Professional	2	10		10.0	2	10		10.0
Total Positions	20	227	7	232.03	20	230	7	232.03

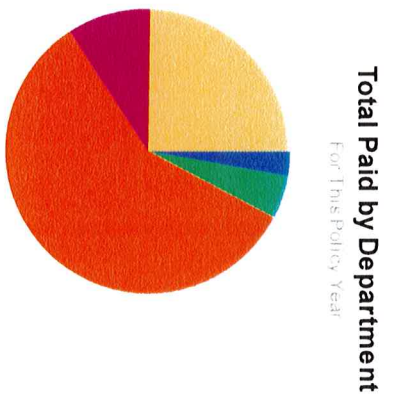
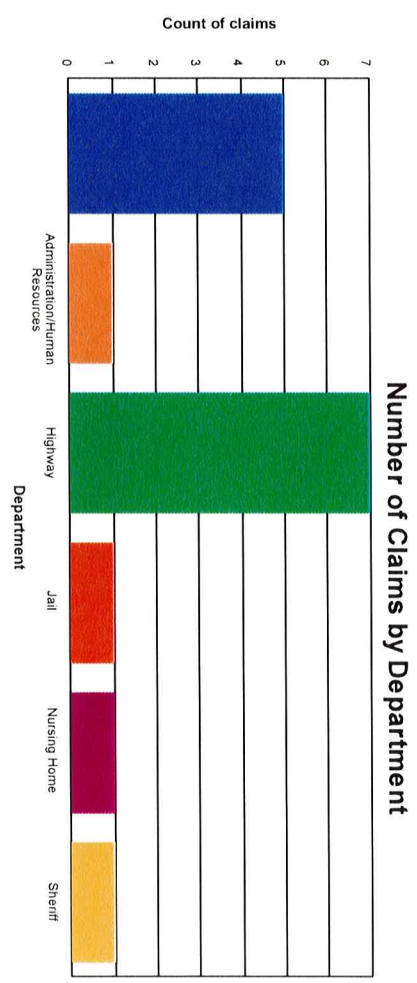
Table of Organization Positions currently approved, but not budgeted	Table of Organization Positions currently approved, but not budgeted (20)
Accounting Specialist - 1 position	Accounting Specialist - 1 position
Administrative Assistant - 1 position	Administrative Assistant - 1 position
Finance Analyst - 1 position	Finance Analyst - 1 position
Human Services Assistant - 1 position	Human Services Assistant - 1 position
Human Services Manager - 1 position	Human Services Manager - 1 position
Human Services Professional - 2 positions	Human Services Professional - 2 positions
Human Services Specialist - 2 positions	Human Services Specialist - 2 positions
Human Services Supervisor - 1 positions	Human Services Supervisor - 1 positions
Lead Human Services Professional - 1 positions	Lead Human Services Professional - 1 positions
Lead Public Health Professional - 1 position	Lead Public Health Professional - 1 position
Senior Human Services Professional - 6 positions	Senior Human Services Professional - 6 positions
Senior Public Health Professional - 2 positions	Senior Public Health Professional - 2 positions
Total	Total 20

KEY

Claim Number	DOL	Claim Type	Description of Accident	Loss Paid	Exp. Paid	Total Paid
Claimant		O/C		Loss Rec	Exp. Rec	

Summary for Sheboygan County Overall

Loss Paid	128,688.68
Expense Paid	87,306.37
Total Paid	215,995.05
Loss Reserve	277,275.82
Expense Reserve	173,944.62
Total Incurred	687,215.49
Number of Claims	28



001	2.7%
017	0.0%
1	5.1%
2	58.0%
7	9.5%
Total	24.7%
Total	100.0%



KEY

Claim Number
Claimant

DOL

Claim Type
O/C

Description of Accident

Loss Paid
Loss Rec

Exp. Paid
Exp. Rec

Total Paid

2023 Accident Year - Sheboygan County

300.70497.1162	REHOR, GRANT	01/27/2023	GLPI	O		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300.70823.1162	AUTMAN, ROBERT	05/05/2023	ALBI	O		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300.70835.1162	MECHENICH, MOLLIE	05/15/2023	ALPD	O	INSURED DRIVER BACKED INTO PARKED CAR	\$2,324.18	\$0.00	\$0.00	\$0.00	\$0.00	\$2,324.18
300.71166.1162	BUTLER, BRAD	06/29/2023	GLPD	O	DAMAGE CAUSED TO CLMT VEHICLE WHILE ENTERING AND EXI DRIVEWAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300.71211.1162	LEHMAN JR., PETER	07/05/2023	ALPD	O	INSURED VEHICLE BACKED INTO CLMT VEHICLE WHILE TRYING AVOID SEMI THAT WAS TURNING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Summary for Sheboygan County - 2023 - All Claims

\$2,324.18
\$0.00

\$2,324.18

Highway

300.70387.1162	BOHNHOFF, GENE	02/28/2023	ALPD	C	CLAIM FOR BROKEN WINDOW FROM PLOW THROWN ROCKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300.70666.1162	KOGLER, PAUL	04/26/2023	GLPD	O	CLAIMANT DROVE IN CONSTRUCTION ZONE AND GOT TAR ON H TIRES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300.71267.1162	FRONTIER,	06/22/2023	GLPD	O	MOWER DAMAGED FRONTIER FACILITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300.71160.1162	JENS, JAMES	06/28/2023	GLPD	O	CLMT DROVE INTO RAW EDGE OF DECK BRIDGE WHILE THERE WORK BEING DONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

\$0.00



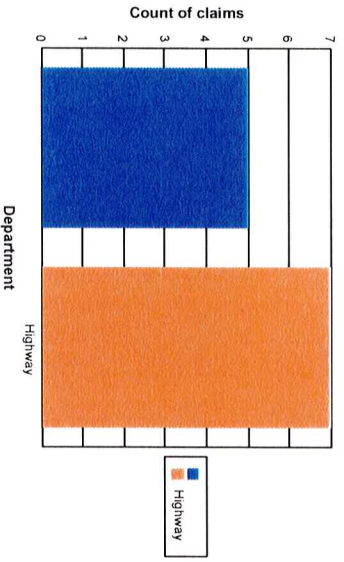
KEY	Claim Number Claimant	DOL	Claim Type O/C	Description of Accident	Loss Paid Loss Rec	Exp. Paid Exp. Rec	Total Paid
	300.71296.1162 TROCCELL, JENNIFER	07/19/2023	GLPD O	CLMT STATES THAT PAINT FROM THE PAINT TRUCK GOT ONTO HER VEHICLE	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00
	300.71306.1162 ROSENTHAL, BETH	07/20/2023	GLPD O	CLMT VEHICLE GOT PAINT FROM PAINT TRUCK ONTO VEHICLE	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00
	300.71312.1162 PREMIER REAL ESTATE,	07/20/2023	GLPD O	PAINT FROM PAINT TRUCK GOT ONTO CLMT VEHICLE	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00
Summary for Sheboygan County - 2023 - All Highway Claims					\$0.00	\$0.00	\$0.00

Summary for Sheboygan County - 2023

Loss Paid	2,324.18
Expense Paid	0.00
Total Paid	2,324.18
Loss Reserve	17,175.82
Expense Reserve	0.00
Total Incurred	19,500.00
Number of Claims	12

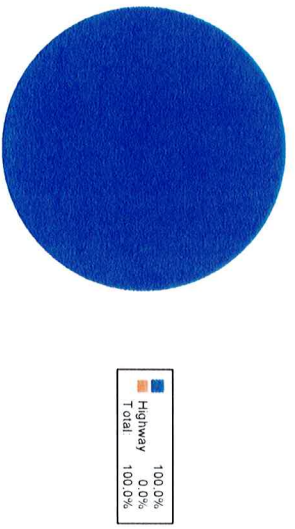
Number of Claims by Department

For 2023



Total Loss by Department

For This Policy Year



Budget Current Period	%	Actual Current Period	%	Variance Current Period	%	Description	Budget Year to Date	%	Actual Year to Date	%	Variance Year-to-Date	%
20,458.00	46.4	20,458.00	45.1			400000 Revenues	102,290.00	46.4	102,290.00	45.8		
						410000 Taxes	102,290.00	46.4	102,290.00	45.8		
						411000 Property Tax Levy						
20,458.00	46.4	20,458.00	45.1			410000 Taxes	102,290.00	46.4	102,290.00	45.8		
						420000 Intergovernmental Rev						
						450000 Public Charges for Se						
						460000 Interest and Other Re						
29.00	.1	50.00	.1	21.00	72.4	466000 Other Miscellaneous	145.00	.1	612.85	.3	467.85	322.7
						460000 Interest and Other Re	145.00	.1	612.85	.3	467.85	322.7
						470000 Interdepartmental Rev						
23,585.00	53.5	24,834.81	54.8	1,249.81	5.3	476000 Other Interdepartmen	117,922.00	53.5	120,644.18	54.0	2,722.18	2.3
						470000 Interdepartmental Rev	117,922.00	53.5	120,644.18	54.0	2,722.18	2.3
44,072.00	100.0	45,342.81	100.0	1,270.81	2.9	400000 Revenues	220,357.00	100.0	223,547.03	100.0	3,190.03	1.4
						500000 Expense/Expenditure						
						510000 Personnel Related Exp						
6,865.00	15.6	11,640.50	25.7	4,775.50-	69.6	511000 Wages	32,235.00	14.6	42,307.86	18.9	10,072.86-	31.2
						512000 Benefits	4,560.00	2.1	6,101.06	2.7	1,541.06-	33.8
7,823.00	17.8	13,310.13	29.4	5,487.13-	70.1	510000 Personnel Related Exp	36,795.00	16.7	48,408.92	21.7	11,613.92-	31.6
						530000 Operating Expenses						
36,155.00	82.0	36,155.25	79.7	.25-		531000 Purchased Services	180,775.00	82.0	180,776.25	80.9	1.25-	
						533000 General Operating	2,664.00	1.2	2,003.46	.9	660.54	24.8
163.00	.4	137.02	.3	25.98	15.9	530000 Operating Expenses	183,439.00	83.2	182,779.71	81.8	659.29	.4
36,318.00	82.4	36,292.27	80.0	25.73	.1							
						550000 Interdepartmental Cha						
9.00	.0	422.10	.9	413.10-	*****	551000 Employee Related Ins	45.00	.2	460.08	.2	415.08-	922.4
						551900 Insurance Charges	415.00	.2	416.62	.2	1.62-	.4
83.00	.2	83.34	.2	.34-	.4	553000 System Operation Cha	120.00	.1	120.00	.1		
24.00	.1	24.00	.1			560000 Interdepartmental Cha	580.00	.3	996.70	.4	416.70-	71.8
116.00	.3	529.44	1.2	413.44-	356.4	560000 Capital Outlay						
						570000 Depreciation						

Primary Timekeeper: 2 Crystal H. Fieber

		04/01/2023 to 06/30/2023
		Billed Hours
08299.002 Corporation Counsel		
Airport		
2	Crystal H. Fieber	31.30
4	Anna R. Bramstedt	0.80
5	Cheryl A. Brown	0.30
6	Diamond Braeger	10.30
Total Fees		42.70
Totals		42.70
08299.003 Corporation Counsel		
Building Services		
2	Crystal H. Fieber	1.70
Total Fees		1.70
Totals		1.70
08299.004 Corporation Counsel		
Child Support		
2	Crystal H. Fieber	0.70
Total Fees		0.70
Totals		0.70
08299.005 Corporation Counsel		
Clerk of Courts/Register in Probate/Judges		
2	Crystal H. Fieber	2.40
Total Fees		2.40
Totals		2.40
08299.006 Corporation Counsel		
Corporation Counsel		
2	Crystal H. Fieber	24.50
6	Diamond Braeger	1.30
Total Fees		25.80
Totals		25.80
08299.007 Corporation Counsel		
County Administrator		
2	Crystal H. Fieber	15.90
Total Fees		15.90
Totals		15.90
08299.008 Corporation Counsel		
County Board		
2	Crystal H. Fieber	18.10
4	Anna R. Bramstedt	0.20
6	Diamond Braeger	3.50
Total Fees		21.80
Totals		21.80

Primary Timekeeper: 2 Crystal H. Fieber

		04/01/2023 to 06/30/2023
		Billed Hours
08299.009 Corporation Counsel		
County Clerk		
2	Crystal H. Fieber	3.40
Total Fees		3.40
Totals		3.40
08299.010 Corporation Counsel		
District Attorney		
2	Crystal H. Fieber	1.10
Total Fees		1.10
Totals		1.10
08299.012 Corporation Counsel		
Finance		
2	Crystal H. Fieber	10.50
4	Anna R. Bramstedt	0.30
6	Diamond Braeger	3.40
13	Amanda J. Kress	0.60
Total Fees		14.80
Totals		14.80
08299.013 Corporation Counsel		
Health and Human Services		
2	Crystal H. Fieber	14.10
3	Oliver Bauer	33.30
6	Diamond Braeger	0.40
12	Kelly L. Del Ponte	0.20
17	Paul A. Dirkse	0.20
Total Fees		48.20
Totals		48.20
08299.014 Corporation Counsel		
Highway		
2	Crystal H. Fieber	10.90
6	Diamond Braeger	3.20
8	Michael J. Bauer	0.40
Total Fees		14.50
Totals		14.50
08299.015 Corporation Counsel		
Human Resources		
2	Crystal H. Fieber	18.60
6	Diamond Braeger	5.20
Total Fees		23.80
Totals		23.80
08299.016 Corporation Counsel		
Information Technology		
2	Crystal H. Fieber	3.40
Total Fees		3.40

Primary Timekeeper: 2 Crystal H. Fieber

		04/01/2023 to 06/30/2023
		Billed Hours
08299.016 Corporation Counsel (continued)		
Information Technology		
Totals		3.40
08299.018 Corporation Counsel		
Planning/Conservation		
2	Crystal H. Fieber	26.30
3	Oliver Bauer	6.50
4	Anna R. Bramstedt	2.30
6	Diamond Braeger	1.30
13	Amanda J. Kress	5.20
Total Fees		41.60
Totals		41.60
08299.019 Corporation Counsel		
Register of Deeds / Real Property		
2	Crystal H. Fieber	0.70
Total Fees		0.70
Totals		0.70
08299.020 Corporation Counsel		
Rocky Knoll		
2	Crystal H. Fieber	18.00
6	Diamond Braeger	3.00
Total Fees		21.00
Totals		21.00
08299.021 Corporation Counsel		
Sheriff/Medical Examiner		
2	Crystal H. Fieber	25.50
3	Oliver Bauer	12.70
6	Diamond Braeger	22.00
8	Michael J. Bauer	0.30
17	Paul A. Dirkse	0.20
Total Fees		60.70
Totals		60.70
08299.022 Corporation Counsel		
Treasurer		
2	Crystal H. Fieber	6.80
6	Diamond Braeger	8.10
9	J. Phil Mueller	2.45
Total Fees		17.35
Totals		17.35
08299.024 Corporation Counsel		
Veteran's Services		
2	Crystal H. Fieber	0.20
Total Fees		0.20

Primary Timekeeper: 2 Crystal H. Fieber

		04/01/2023 to 06/30/2023
		Billed Hours
<hr/>		
08299.024 Corporation Counsel (continued)		
Veteran's Services		
Totals		0.20
<hr/>		
Primary Timekeeper 2 Crystal H. Fieber		
2	Crystal H. Fieber	234.10
3	Oliver Bauer	52.50
4	Anna R. Bramstedt	3.60
5	Cheryl A. Brown	0.30
6	Diamond Braeger	61.70
8	Michael J. Bauer	0.70
9	J. Phil Mueller	2.45
12	Kelly L. Del Ponte	0.20
13	Amanda J. Kress	5.80
17	Paul A. Dirkse	0.40
Total Fees		361.75
Totals		361.75

Primary Timekeeper: 12 Kelly L. Del Ponte

		04/01/2023 to 06/30/2023
		Billed Hours
<hr/>		
13410.000 M CHIPS/Guardianships		
General CHIPS/Guardianships		
2	Crystal H. Fieber	5.00
3	Oliver Bauer	79.00
4	Anna R. Bramstedt	24.30
6	Diamond Braeger	0.30
10	Herbert C. Humke III	71.70
11	Nancy J. Beck	33.70
12	Kelly L. Del Ponte	96.90
Total Fees		310.90
 Totals		 310.90
<hr/>		
Primary Timekeeper 12 Kelly L. Del Ponte		
2	Crystal H. Fieber	5.00
3	Oliver Bauer	79.00
4	Anna R. Bramstedt	24.30
6	Diamond Braeger	0.30
10	Herbert C. Humke III	71.70
11	Nancy J. Beck	33.70
12	Kelly L. Del Ponte	96.90
Total Fees		310.90
 Totals		 310.90

Tabs3 Detail Receipt Allocation Report
Hopp Neumann Humke LLP

Primary Timekeeper: 10 Herbert C. Humke III

		04/01/2023 to 06/30/2023
		Billed Hours
11967.030 M HHS - TPRs		
[REDACTED]	Kelly L. Del Ponte	0.30
Total Fees		0.30
Totals		0.30

Primary Timekeeper 10 Herbert C. Humke III

12	Kelly L. Del Ponte	0.30
Total Fees		0.30
Totals		0.30

Primary Timekeeper: 12 Kelly L. Del Ponte

		04/01/2023 to 06/30/2023
		Billed Hours
11967.000 M HHS - TPRs		
[REDACTED]	Crystal H. Fieber	0.90
10	Herbert C. Humke III	0.60
Total Fees		1.50
Totals		1.50

11967.047 M HHS - TPRs

[REDACTED]	Anna R. Bramstedt	0.60
10	Herbert C. Humke III	1.00
12	Kelly L. Del Ponte	0.40
Total Fees		2.00
Totals		2.00

11967.049 M HHS - TPRs

[REDACTED]	Kelly L. Del Ponte	8.90
Total Fees		8.90
Totals		8.90

11967.050 M HHS - TPRs

[REDACTED]	Herbert C. Humke III	0.30
Total Fees		0.30
Totals		0.30

11967.052 M HHS - TPRs

[REDACTED]	Nancy J. Beck	0.30
Total Fees		0.30
Totals		0.30

Tab3 Detail Receipt Allocation Report

Hopp Neumann Humke LLP

Primary Timekeeper: 12 Kelly L. Del Ponte

04/01/2023 to
06/30/2023

11967.053 M HHS - TPRs

		Billed Hours
4	Anna R. Bramstedt	1.00
10	Herbert C. Humke III	2.40
11	Nancy J. Beck	1.50
12	Kelly L. Del Ponte	1.80
Total Fees		6.70
Totals		6.70

Primary Timekeeper 12 Kelly L. Del Ponte

2	Crystal H. Fieber	0.90
4	Anna R. Bramstedt	1.60
10	Herbert C. Humke III	4.30
11	Nancy J. Beck	1.80
12	Kelly L. Del Ponte	11.10
Total Fees		19.70
Totals		19.70

Sheboygan County Corporation Counsel

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

Telephone: (920) 459-3093

Facsimile: (920) 457-8411

Memo

To: Alayne Krause, County Administrator
Stephen Hatton, Finance Director
Human Resources Committee
Finance Committee

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

Subject: Proposed 2024 Budget for Corporation Counsel

Date: August 3, 2023

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.

Key Performance Goals

- Provide contract review responses within three business days.
- The Corporation Counsel office, in collaboration with Health and Human Services, identifies annual goals related to child protection services. In 2020, the County Board transitioned terminations of parental rights (TPRs) and child welfare (CHIPS) cases from the District Attorney's Office to the Corporation Counsel. The partnership between Health and Human Services and the Corporation

Proposed Budget

Attached is the Corporation Counsel's budget request for 2024. The budget has met the target levy of \$347,136. As a result of this year's budget, corporation counsel intends to return \$14,573 of the tax levy to the general fund.

Highlights

- The total Corporation Counsel budget proposed is \$645,638. For 2024, the total budget increase is 22%, of which a portion is recoverable through interdepartmental charges with Health and Human Services State reimbursements. The total contract fees for 2024 are budgeted at \$472,563, which includes general corporation counsel fees as well as the child welfare work and expenses associated therewith.
- The County-employed Assistant Corporation Counsel's wages and benefits, as well as the wages attributable to child welfare work, will continue to be reimbursed via an interdepartmental charge to Health and Human Services.

Closing

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

Performance Measurements
Corporation Counsel
Outcomes Based - Measuring/Assessing Programs

Measurement 1

Description of measurement

Provide timely and quality review of all contracts (95% response rate within 3 business days)

What is being gauged, measured?

of days it takes to complete initial legal review and comments to the submitting department.

How is it being monitored/measured?

Tracked through e-mail interaction between the requesting party and our office.

How is it enhancing our operations/success - is this what we are after?

We endeavor to turn around initial contract review as quickly as possible.

Decisions made from the information

We maintained our target response time to 95% due to an increased focus on responsiveness with the use of calendaring review due dates.

Outcomes??

90 Total Contracts Reviewed* - 86 reviewed within 3 business days (95.5%); 4 reviewed beyond 3 business days (4.5%)

* Timeline: 07/2022 - 07/2023

Measurement 2

Description of measurement

2024 CHIPS / TPR Goals

What is being gauged?

The effectiveness of collaboration between Corporation Counsel and Sheboygan County HHS.

How is it being monitored/measured?

Roundtable discussion, review data, update/set goals, and identify action items.

How is it enhancing our operations/success - is this what we are after?

Utilizing collaboration between two County-operated departments to enhance our services to the public.

Decisions made from the information

Continue to handle CHIPS / TPR cases in this manner.

Outcomes??

See attached report - 2024 CHIPS/TPR Performance Goals

Measurement 3

Description of measurement

What is being gauged, measured?

How is it being monitored/measured?

How is it enhancing our operations/success - is this what we are after?

Decisions made from the information

Outcomes??

Measurement 4

Description of measurement

What is being gauged, measured?

How is it being monitored/measured?

How is it enhancing our operations/success - is this what we are after?

Decisions made from the information

Outcomes??

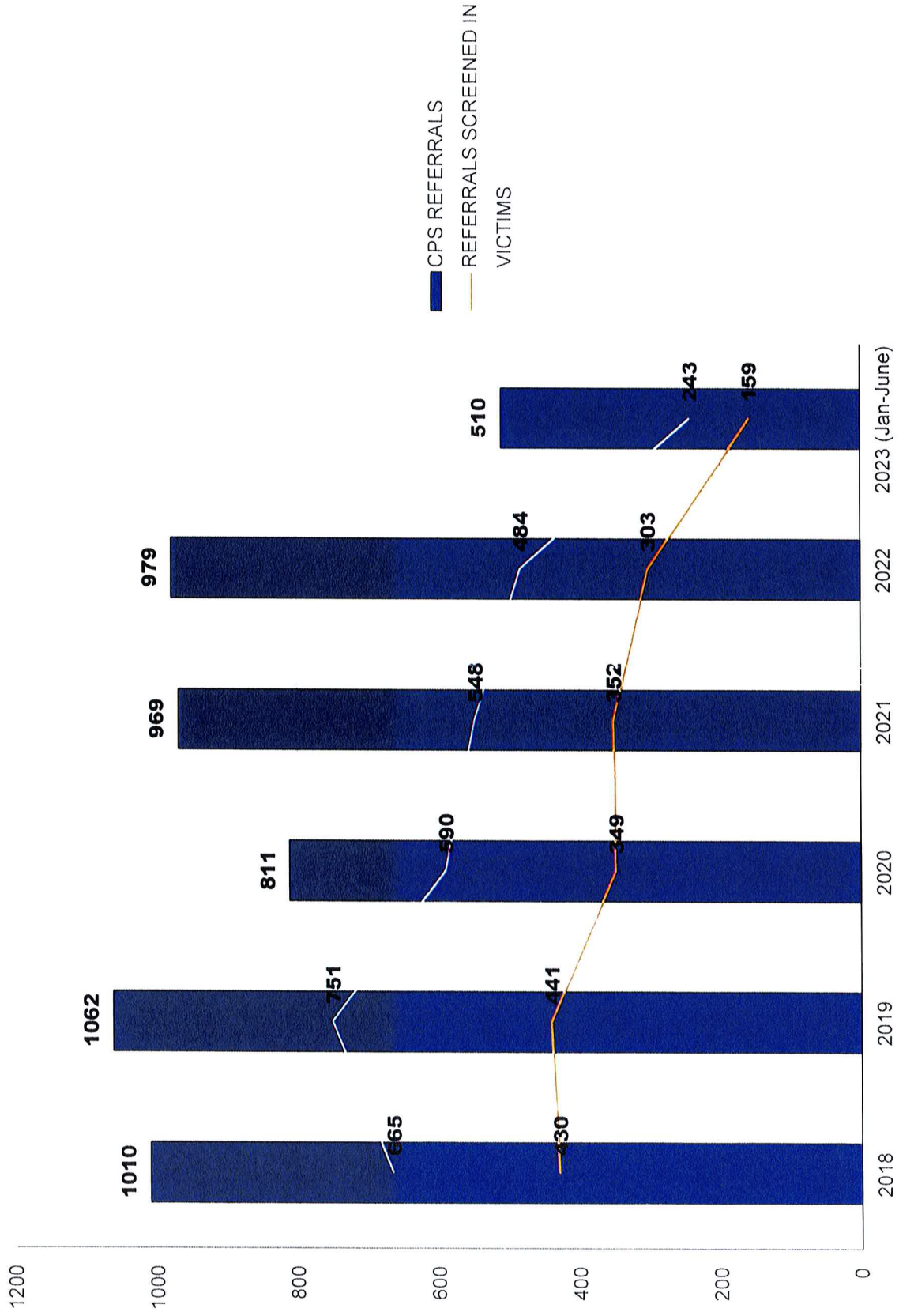
A	B	C	D	E	F	G	H	I
YEAR	CPS REFERRALS	REFERRALS SCREENED IN	VICTIMS (screened in)	INVESTIGATIONS	SUBSTANTIATED FINDING	CHIPS FILED	CHILDREN IN OHC	CHANGE OF VENUE
2017	1069	470	731	470	63	106	298	
2018	1010	430	665	430	59	117	301	
2019	1062	441	751	441	65	165	367	
2020	811	349	590	349	38	90	218	
2021	969	352	548	352	32	55	152	
2022	979	303	484	317	31	69	139	5
2023 (Jan-June)	510	159	243	159	15	31	133	5

WISACWIS- SM02X100 - Access Report (Enhanced) and SM06109 - Initial Assessment Report-- columns B, C, D, E
WISACWIS- SM06Ax109- Initial Assessment Reports- column F
Corporation Counsel data- column G
Ann Lorenz for OHC data- column H, as of 1st of the year

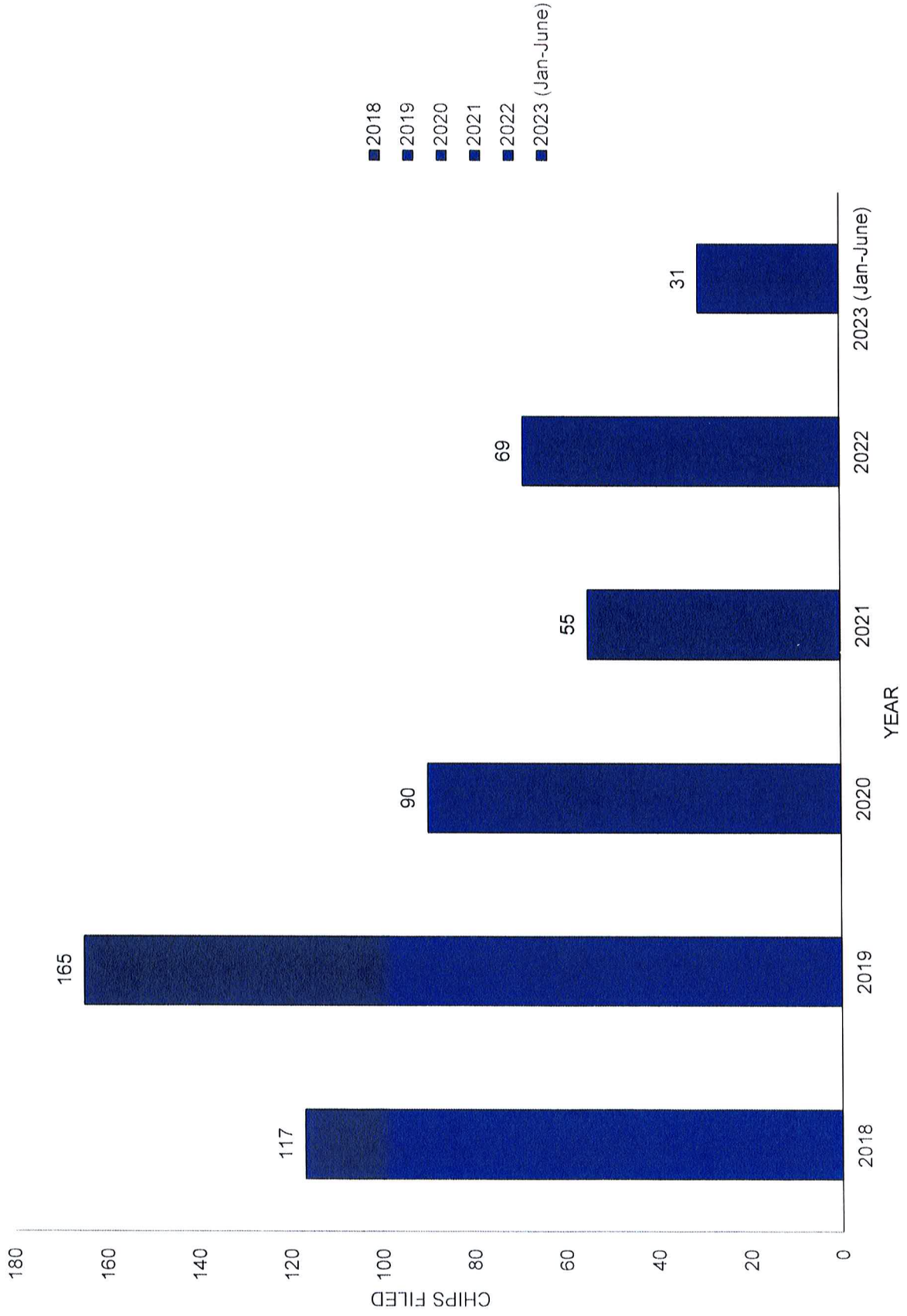
*2022- added change of venue cases- column I

*investigations & sub finding numbers include what was completed in calendar year and not what was carried over

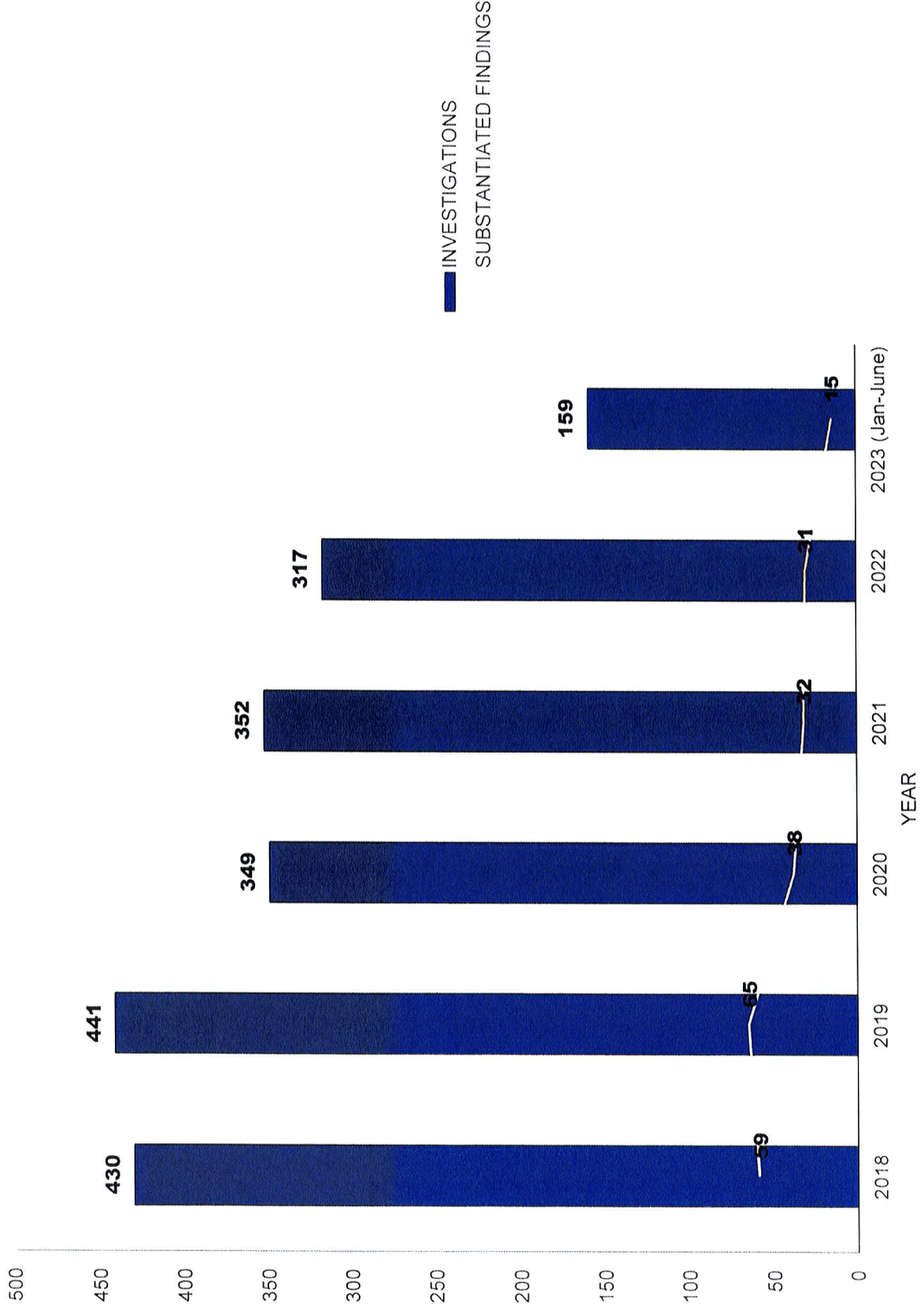
CPS REFERRAL INFORMATION



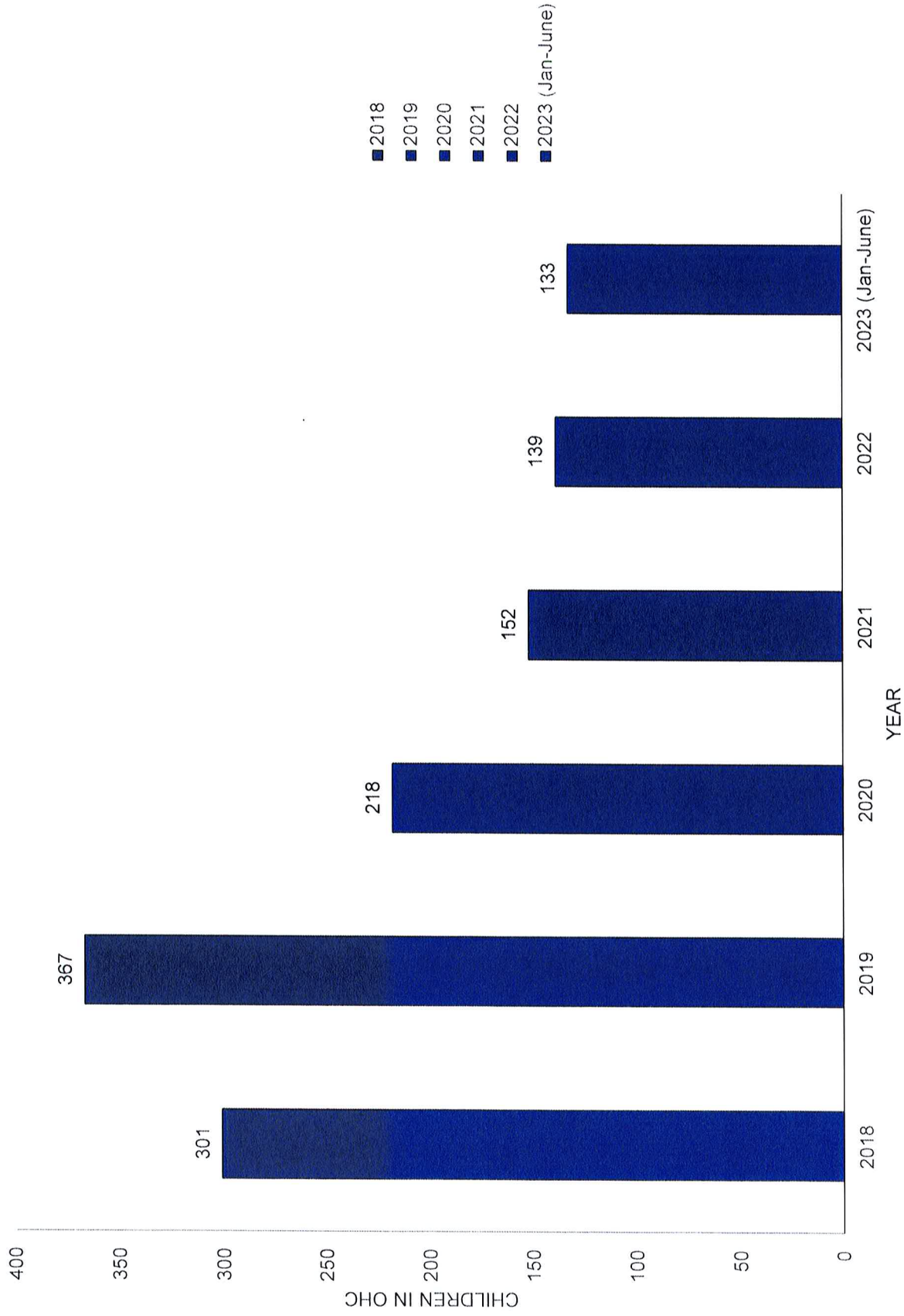
CHIPS PETITIONS FILED



CPS INVESTIGATIONS



CHILDREN IN OHC



Sheboygan County Child Protection Legal Services Goals - 2023



	2023 Goals	Rationale / Description / Notes	Status
<p>1</p> <p>Related to Base 1.3 LTE Capacity</p>	<p>Improve courtroom preparedness, confidence in testifying, and workflow via provision of local training.</p>	<p>Continued need to strengthen future case successes.</p> <ul style="list-style-type: none"> A. Each unit will host a Q & A with Kelly at least twice in 2023 B. 14-month staffings will continue to be held to review cases for permanency (AFSA) C. Host a mock contested disposition hearing with CPS Intake & CPS Ongoing together 	<p>1st Quarter Update:</p> <ul style="list-style-type: none"> ● 10 children had joint 14-month AFSA staffings during the first quarter <p>2nd Quarter Update:</p> <ul style="list-style-type: none"> ● 5 children had joint 14-month AFSA staffings during the second quarter <p>3rd Quarter Update:</p> <p>4th Quarter Update:</p>

Sheboygan County Child Protection Legal Services Goals - 2023



<p>2</p>	<p>Define ideal future state number or percentage of “Statutory Backlog” and “Ready Backlog” cases (children) at the beginning of the year.</p>	<p>How many children on January 1st of an ideal future year would be on the “Statutory Backlog” list (6 mo. / 15 out of 22 mo.), and how many of those on that list would our system be “ready” for Corporation Counsel to act on?</p> <ul style="list-style-type: none"> • 2020: 99 “Statutory Backlog” cases; 63 “Ready Backlog” cases • 2021: 143 “Statutory Backlog” cases; 71 “Ready Backlog” cases • 2022: 43 “Statutory Backlog” (as of 1/1/22); 38 “Ready Backlog cases (as of 1/1/22) • 2023: 73 “Statutory Backlog” (as of 1/1/23); 38 “Ready Backlog children (20 for tpr, 18 for guardianship) and of those, 12 children filed and in court for permanency. <p>in talking this through, the plan moving forward (as of July 2023) will be the following;</p> <p>*separate out children in out of home care 15 months or longer based on whether they have child welfare involvement or strictly youth justice involvement. Those children from child welfare will constitute our “statutory backlog” number.</p> <p>*we will then compare the “statutory backlog” children to those on the permanency waitlist to determine 1) how many are already on the waitlist and 2) how many already have a filing for permanency and are in court.</p> <p>*the “ready backlog” cases will be included here as well in the comparison but will be separated out for how many statutorily past 15 months and how many are not.</p>	<p>Ideal Future State Jan 1st Target:</p> <p>.... “Statutory Backlog” cases</p> <p>.... “Ready Backlog” cases</p> <p>Will tracking annually and continue to discuss what an ideal future number would look like.</p>
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Sheboygan County Child Protection Legal Services Goals - 2023



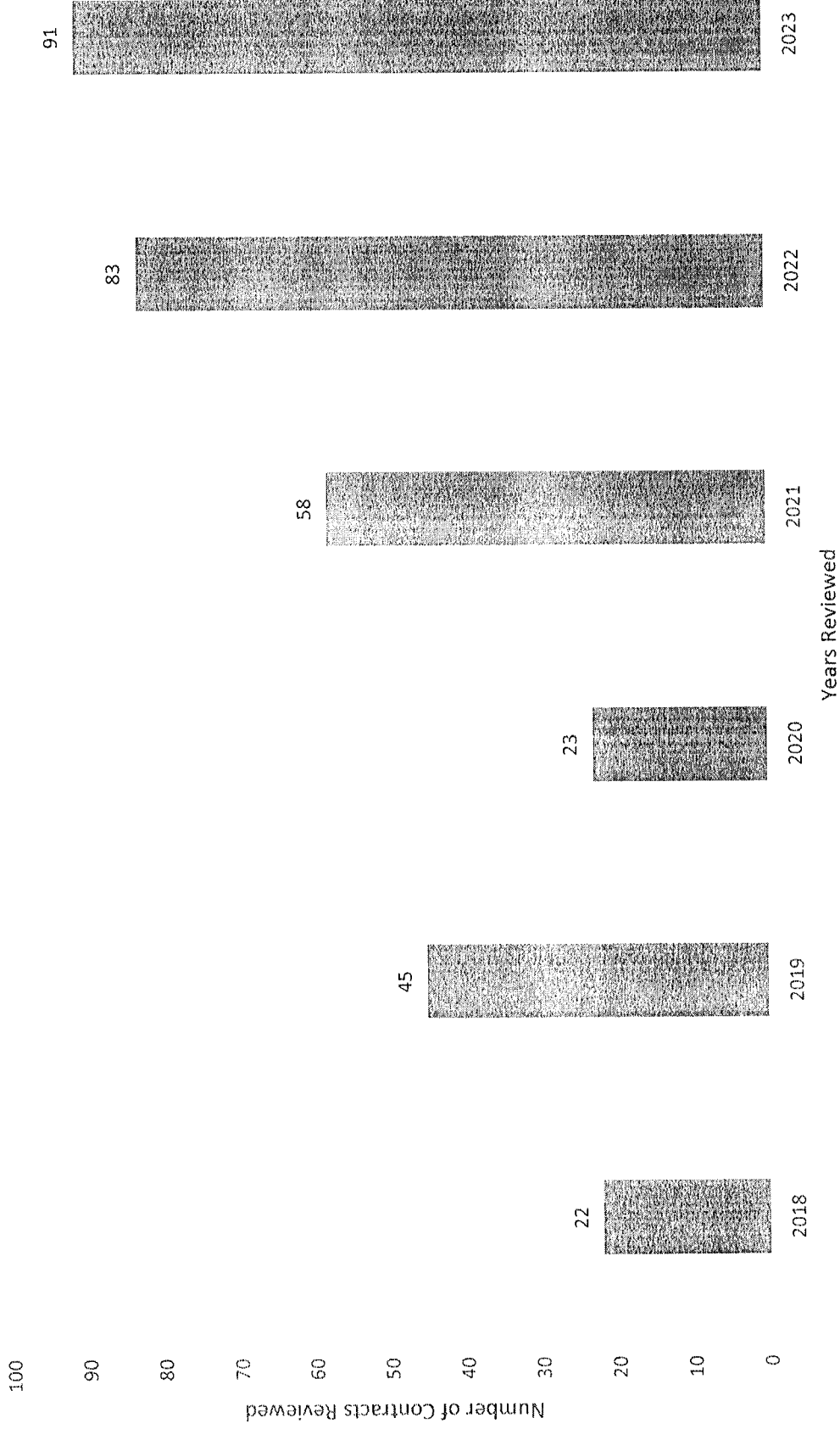
<p>3</p>	<p>Resolve 35 cases (children) in 2023.</p>	<p>*resolved filings (all)*</p>	<ul style="list-style-type: none"> ● 1st qtr.: 10 cases TPR: (6) GUARDIANSHIPS: (4) ● 2nd qtr.: 14 cases TPR: (8) GUARDIANSHIPS: (6) ● 3rd qtr.: ● 4th qtr.: <p>TOTAL: 24 cases</p>
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Sheboygan County Child Protection Legal Services Goals - 2023



	<p>4 Schedule 8 contested TPR and/or Guardianship cases in 2023.</p>	<p>Anticipated number of challenging cases (children) that we need to file on in 2023 in order to achieve Goal #4 of resolving 35 total cases together in 2023.</p> <p>*all contested filings for 2023 (Kelly & GAL)*</p> <p>*we are combining goal #4 & #5 as of 3rd quarter</p>	<ul style="list-style-type: none"> ● 1st qtr.: 4 cases TPR: (4) ● 2nd qtr.: 0 TPR: (0) ● 3rd qtr.: ● 4th qtr.: <p>TOTAL: 4 cases</p>
Expanded Capacity	<p>5 Additional capacity will allow us to schedule an additional 15 contested TPR cases (beyond the cases listed in #4)</p>	<p>Expecting these are not going to be addressed by the courts until 2023.</p> <p>*overflow cases (Herb's)</p>	<ul style="list-style-type: none"> ● 1st qtr.: 1 case TPR: (1) ● 2nd qtr.: 3 cases TPR: (3) ● 3rd qtr.: ● 4th qtr.: <p>TOTAL: 4 cases</p>

Corporation Counsel Contract Reviews



Corporation Counsel - Initial Contract Review Performance Measure

Date In	Department/Head	Contract Details	Date Out	Performance Measure (#/days)
7/14/2022	Airport/Grenoble	Kohler Generator Agmnt	7/14/2022	0
7/26/2022	Treasurer/Henning Lorenz	Gemignani Bancruptcy	7/26/2022	1
7/27/2022	HR/Miller	CNA Training Agmnt	7/29/2022	0
7/27/2022	Airport/Grenoble	Petition Package	7/27/2022	2
7/27/2022	PRAE/Brault	Wesite Development Agmnt	7/27/2022	0
7/29/2022	Airport/Grenoble	AERO Agmnt	8/2/2022	0
8/1/2022	HHS/Pagel	RLDatix Policy Stat Form	8/2/2022	3
8/1/2022	PRAE/Brault	Collins Agmnt	8/4/2022	3
8/2/2022	PRAE/Brault	Dam IOMP Proposal	8/5/2022	3
8/1/2022	RK/Clinton	Prime Time Health Agmnt	8/1/2022	0
8/5/2022	Finai/Charnon	Fair Housing Proclomation	8/8/2022	3
8/9/2022	PRAE/Brault	Mitigation Credit	8/9/2022	0
8/16/2022	RK/Clinton	GLC Staff Contract	8/19/2022	3
8/23/2022	Sheriff/Roeseler	Citation/Hatch	8/23/2022	0
9/2/2022	RK/Clinton	Aurora ACO ANF	9/2/2022	0
9/6/2022	HR/Miller	LTC Agmnt	9/9/2022	3
9/9/2022	IT/Lewinski	WSCS Agmnt	9/9/2022	0
9/15/2022	RK/Clinton	Tour Video Contract	9/20/2022	3
9/21/2022	Human Resources/Miller	Sheboygan County Consulting Contract	9/26/2022	3
9/28/2022	PRAE/Brault	PRAECom - Sheboygan County Grant Assistance	10/3/2022	3
9/30/2022	Rocky Knoll/Clinton	ProEd Contract	10/5/2022	3
9/30/2022	Rocky Knoll/Clinton	NexDine - Food Citation from State Survey (Meeting w/ CHF & K. Clinton discussing Contract w/ NexDine)	10/3/2022	1
10/1/2022	IT/Lewinski	Hometown Fiber Contract (emailed on Saturday the 1st)	10/4/2022	2
10/3/2022	Rocky Knoll/Clinton	Rocky Knoll Health Care - Fusion Contract	10/6/2022	3
10/14/2022	Airport/Grenoble	Charter Commercial Account agreement	10/31/2022	11
10/24/2022	Rocky Knoll/Clinton	Gale Staffing Contract	10/28/2022	3
10/27/2022	Finance/W. Charnon	Cost Allocation Plan Conontract	11/1/2022	3
11/4/2022	County Admin/A. Krause	Midland Health Testing Services	11/7/2022	1
11/15/2022	H&HS/ M. Strittmater	2023 Capital IM Contract	11/17/2022	2
11/16/2022	Rocky Knoll/Clinton	Ascendo Healthcare Staffing Contract	11/21/2022	3
11/17/2022	Rocky Knoll/Clinton	Healthcare Staffing Contract - Executive	11/28/2022	7
11/28/2022	Rocky Knoll/Clinton	MSA-Aya Contract	11/30/2022	2
11/29/2022	Rocky Knoll/Clinton	All One Staffing Contract	12/2/2022	3
12/6/2022	County Admin/A. Krause	Marquee Health Contract	12/6/2022	0
12/7/2022	Finance/W. Charnon	ARPA Subrecipient	12/9/2022	2
12/19/2022	Sheriff/Broeren	Motorola Maintenanc Contract	12/19/2022	0
12/22/2022	Stewart/Veterans	FOIA Request	12/22/2022	0
1/3/2023	Moglowksy/HHS	Genoa Contract	1/6/2023	1
1/3/2023	PRAE/Brault	DU Voelkner Agmnt	1/6/2023	1
1/6/2023	Veterans/Stewart	Veterans Units MOU	1/13/2023	3

Corporation Counsel - Initial Contract Review Performance Measure

Date In	Department/Head	Contract Details	Date Out	Performance Measure (#/days)
1/9/2023	Veterans/Stewart	WDVA Grant MOU	1/13/2023	3
1/12/2023	Veterans/Richter	Horizon MOU	1/20/2023	3
1/12/2023	Fina/Feterer	WIPFLI Agmnt	1/27/2023	11
1/17/2023	RK/Clinton	Real Time Subscription	1/27/2023	3
1/31/2023	Fina/Feterer	CLA Agmnt	1/31/2023	0
2/2/2023	RK/Clinton	Mutual Aid Agmnt	2/3/2023	1
2/16/2023	ROD/Schleicher	Press Release	2/17/2023	1
2/20/2023	HWY/Stewart	5304 Planning Grant	2/20/2023	0
2/23/2023	PRAE/Brault	Marsh Grant Agmnt	3/10/2023	10
3/2/2023	RK/Clinton	Growing Generations	3/2/2023	0
3/9/2023	HHS/Strittmater	My Choice WI Agmnt	3/9/2023	0
3/13/2023	IT/Lewinski	MegaplanIT	3/13/2023	0
3/15/2023	HR/Schreiber	FMLA	3/18/2023	3
3/17/2023	Sheriff/Steinhardt	Sate Hazmat Agmnt	3/17/2023	0
3/21/2023	HHS/Strittmater	WI Inter City Agmnt	3/24/2023	3
3/21/2023	Treasurer/Henning Lorenz	Form 1099	3/22/2023	1
3/21/2023	HR/Elsner	Internship Form	3/23/2023	2
3/22/2023	HHS/Rick	UMO	3/22/2023	0
3/24/2023	HHS/Strittmater	Intercounty Agmnt	3/27/2023	3
3/25/2023	HHS/Strittmater	MOU Therapy dogs	3/28/2023	3
3/27/2023	HHS/Duwe	Non-Management Evaluation Forms	3/29/2023	2
3/28/2023	IT/Lewinski	PCI Engagement Agmnt	3/28/2023	0
3/28/2023	HHS/Mueller	WI Intercounty Agmnt	3/28/2023	0
3/31/2023	Fina/Albrecht	ARPA Subrecipiemt Agmnt w/ County Chamber	4/4/2023	2
4/6/2023	RK/Clinton	LRS Healthcare Travel Nurse Contract	4/10/2023	2
4/11/2023	RK/Clinton	Plymouth Health Services Transfer Agmnt	4/14/2023	3
4/11/2023	RK/Clinton	Northshore Healthcare Transportation Agmnt	4/14/2023	3
4/18/2023	RK/Clinton	Genie Temp Staff Agmnt	4/19/2023	1
4/18/2023	RK/Clinton	Martin Bros Guest Card Services Agmnt	4/21/2023	3
4/19/2023	RK/Clinton	Veterans Care Agmnt (4 separate docs)	4/21/2023	2
4/19/2023	RK/Clinton	VA IDIQ Agmnt	4/21/2023	2
4/19/2023	RK/Clinton	Veterans Form	4/21/2023	2
4/24/2023	HR/Schreiber	Law Notice/Request	4/25/2023	1
5/1/2023	HR/Schreiber	Benefit Card Service Agmnt	5/4/2023	3
5/9/2023	Fina/Kuck	Tax Revenue Agreement	5/10/2023	1
5/9/2023	HHS/Strittmater	Therapy Dog Int. MOU Agreement	5/9/2023	0
5/10/2023	IT/Lewinski	BEAD Local Planning Grant MOU	5/10/2023	0
5/11/2023	RK/Clinton	DNA Inc Staffing Agmnt	5/11/2023	0
5/15/2023	IT/Lewinski	BPS LLC PII Agmnt	5/19/2023	3
5/16/2023	Fins/Fetterer	Debtbook Contract	5/22/2023	3
5/16/2023	RK/Clinton	ACOA Financial Term Agmnt	5/22/2023	3
5/17/2023	HHS/Strittmater	Brown County CTC/Shelter Care Contract	5/23/2023	3
5/18/2023	Airport/Grenoble	Firefighting Foam Disposal Participation Agmnt	5/23/2023	3

Corporation Counsel - Initial Contract Review Performance Measure

Date In	Department/Head	Contract Details	Date Out	Performance Measure (#/days)
5/30/2023	Trans/Schnell	Sunrise Gardens Lease Agmnt	5/31/2023	1
6/7/2023	HR/Mitchler	RK Center Work Rules	6/9/2023	2
6/9/2023	Treasurer/Henning Lorenz	Fehr Graham Service Agmnt	6/9/2023	0
6/16/2023	Treasurer/Henning Lorenz	WBT Master Treasury Management Svcs Agmnt	6/17/2023	1
6/26/2023	HHS/Savaglio	HHS Master Contract	6/26/2023	0
7/11/2023	HR/Schreiber	Benefits Card Service Agreement	7/13/2023	2
7/12/2023	PRAE/Brault	Amsterdam Dunes Release	7/13/2023	1
7/12/2023	Airport/Grenoble	BOA Crack Fill/Painting Agreement	7/12/2023	0

County of Sheboygan
Proposed Budget - Variance Report
For 2024

County Department Level 7 w/o CP

SC0002

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	S Variance To 2023 Budget	% Chge To 2023 Bdgt
466200 Employee Reimburse										
466000 Other Miscellaneous	532-	802-	1,316-	350-	350-	613-	350-	350-		
460000 Interest and Other R	532-	802-	1,316-	350-	350-	613-	350-	350-		
470000 Interdepartmental Re										
475000 Health & Human Serv										
475000 Health & Human Serv										
476000 Other Interdepartme										
476110 Employee Wages & R	194,959-	240,069-	249,515-	281,353-	281,353-	144,287-	281,353-	311,075-	29,722-	10.56
476450 Other Interdept. R	1,149-	1,440-	1,623-	1,650-	1,650-	817-	1,650-	1,650-		
476000 Other Interdepartme	196,109-	241,509-	251,138-	283,003-	283,003-	145,103-	283,003-	312,725-	29,722-	10.50
470000 Interdepartmental Re	196,109-	241,509-	251,138-	283,003-	283,003-	145,103-	283,003-	312,725-	29,722-	10.50
400000 Revenues	443,741-	475,749-	498,505-	528,851-	597,008-	283,329-	597,008-	660,211-	131,360-	24.84
500000 Expense/Expenditure										
510000 Personnel Related Ex										
511000 Wages										
511100 General	68,645	73,209	75,340	77,605	116,088	53,442	116,088	136,575	58,970	75.99
511105 Regular	68,645	73,209	75,340	77,605	116,088	53,442	116,088	136,575	58,970	75.99
511100 General	68,645	73,209	75,340	77,605	116,088	53,442	116,088	136,575	58,970	75.99
512000 Benefits										
512100 General										
512105 Social Security	5,064	5,600	5,779	5,743	8,591	4,061	8,591	10,107	4,364	75.99
512110 Retirement (Emplo	4,524	4,913	4,919	5,277	7,894	3,634	7,894	9,424	4,147	78.59
512100 General	9,588	10,513	10,698	11,020	16,485	7,695	16,485	19,531	8,511	77.23
512000 Benefits	9,588	10,513	10,698	11,020	16,485	7,695	16,485	19,531	8,511	77.23

County Department Level 7 w/o CP

For 2024

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	S Variance To 2023 Budget	% Chge To 2023 Bdgt
510000 Personnel Related Ex	78,233	83,722	86,038	88,625	132,573	61,137	132,573	156,106	67,481	76.14
530000 Operating Expenses										
531000 Purchased Services										
531100 Professional Servi										
531205 Legal	337,909	390,158	404,990	433,863	433,863	216,932	433,863	472,563	38,700	8.92
531100 Professional Servi	337,933	390,158	404,990	433,863	433,863	216,932	433,863	472,563	38,700	8.92
531000 Purchased Services	337,933	390,158	404,990	433,863	433,863	216,932	433,863	472,563	38,700	8.92
532000 Repair & Maintenan										
532200 Maintenance of Equ										
532200 Maintenance of Equ										
532000 Repair & Maintenan										
533000 General Operating										
533100 Advertising and Pr										
533100 Advertising and Pr										
533200 Travel and Meals										
533205 Mileage - Employee	189	214	220	100	100		100	100		
533215 Meals - Employee	38	76	64							
533220 Lodging - Employee	213	283	463	150	150		150	150		
533245 Seminars and Trai	296	320	320	400	400		400	400		
533200 Travel and Meals	737	894	1,068	650	650		650	650		
533300 Dues										
533305 Membership Dues	500	674	508	625	625		625	625		
533300 Dues	500	674	508	625	625		625	625		
533450 Fees & Permits										
533470 Filing Fees	442	583	180	300	300		300	300		
533450 Fees & Permits	442	583	180	300	300		300	300		

County of Sheboygan

Proposed Budget - Variance Report

For 2024

County Department Level 7 w/o CP

SC0002

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	S Variance To 2023 Budget	% Chge To 2023 Bdgt
533500 General Supplies										
533500 General Supplies										
533700 Office Supplies										
533700 Office Supplies										
533870 Books & Periodical										
533875 Subscriptions	1,149	1,440	1,623	1,650	1,650	817	1,650	1,650		
533870 Books & Periodical	1,149	1,440	1,623	1,650	1,650	817	1,650	1,650		
533900 Other										
533928 Computer Sys \$500				1,749	1,749	1,324	1,749		1,749-	100.00-
533900 Other				1,749	1,749	1,324	1,749		1,749-	100.00-
533000 General Operating	2,829	3,590	3,378	4,974	4,974	2,140	4,974	3,225	1,749-	35.16-
535000 Bad Debt Expense										
535000 Bad Debt Expense										
530000 Operating Expenses	340,762	393,748	408,368	438,837	438,837	219,072	438,837	475,788	36,951	8.42
550000 Interdepartmental Ch										
551000 Employee Related In										
551100 Benefits - General	8,252			23,562	23,562	1,195	23,562	10,932	10,932	
551105 Health Insurance	164			596	596	30	596	259	259	
551110 Dental Insurance	39	41	44	64	64	27	64	77	34	79.07
551115 Group Life Insura	54	58	62	91	91	38	91	94	33	54.10
551125 Worker Compensati	8,873	98	105	24,313	24,313	1,291	24,313	11,362	11,258	10,825.00
551100 Benefits - General										
551000 Employee Related In	8,873	98	105	24,313	24,313	1,291	24,313	11,362	11,258	10,825.00
551900 Insurance Charges										
551905 General Liability	721	857	883	866	866	433	866	897	31	3.58
551930 Deductible Escrow	93	107	118	134	134	67	134	161	27	20.15

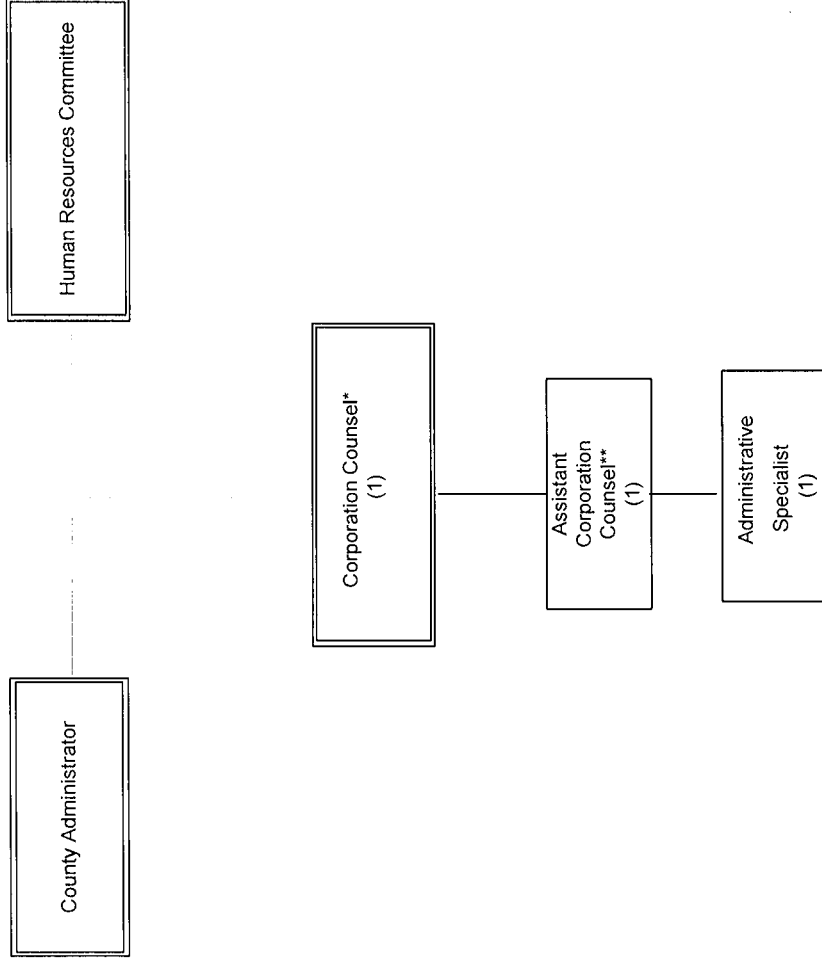
**County of Sheboygan
Proposed Budget - Variance Report
For 2024**

SC0002

County Department Level 7 w/o CP

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	S Variance To 2023 Budget	% Chge To 2023 Bdgt
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	430,339	479,145	498,103	528,851	597,008	282,144	597,008	645,638	116,787	22.08
600000 Other Financing Sourc										
630000 Opt'g Transfers from										
631000 General Fund	65-	325-								
637000 Oper'g Trans from C										
630000 Opt'g Transfers from	65-	325-								
600000 Other Financing Sourc	65-	325-								
01082 Corporation Counsel	13,467-	3,071	402-			1,186-		14,573-	14,573-	
Current Change in Fund Balance	13,467-	3,071	402-			1,186-		14,573-	14,573-	

Sheboygan County Corporation Counsel Table of Organization



*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	(42,549)	HHS (Chapter 51)	2017.556105 - Services - \$12,765 - 30% 2019.556105 - Services - \$29,784 - 70%	42%
Corporation Counsel	114.476110 Employee Wages & Related Costs	(58,758)	HHS (Child Support Attorney)	2699.556105 - Services - \$58,758	56%
Corporation Counsel	113.476110 Employee Wages & Related Costs	(209,768)	HHS (CA-CPS-CM)	2511.556108 - Employee Wages & Related Costs - CHIPS/TPR Contract	
Corporation Counsel	112.476450 Other (WestLaw Tool)	(693)	HHS (Chapter 51)	2017.556105 - Services - \$208 - 30% 2019.556105 - Services - \$485 - 70%	42%
Corporation Counsel	114.476450 Other (WestLaw Tool)	(957)	HHS (Child Support Attorney)	2699.556105 - Services - \$957	58%
Total Charges <u><u>(312,725)</u></u>					

Jan-Apr	542,64
May-Dec	1,106,986
	<u>1,649,626</u>
	42/58
	693
	957
	42-30/70
	208
	485



SHEBOYGAN COUNTY

Alayne Krause, Interim Director
Human Resources Department

To: Human Resources Committee

From: Alayne Krause, Interim HR Director

Date: August 14, 2023

Re: Proposed 2024 Budget for Human Resources

Enclosed is the 2024 Human Resources Department budget request. The levy allocation is \$660,015 and the budget meets the target.

Department Goals

- Continued focus on Recruitment and retention
- Training for new employees in HR department
- Review employees' wages with regard to market competitiveness and compression issues
- Successful implementation of Tyler Munis in cooperation with Finance Department
- Assess and revise HR Processes and Procedures

Key Performance Measurements

- Recruitment and Onboarding
- Wellness Participation
- Customer Satisfaction

Highlights

- Decreases in several accounts to more closely reflect 5-year averages
- One computer replacement request
- No capital outlay or additional levy requests

Staffing

- The Sheboygan County Board approved the use of American Rescue Plan Act (ARPA) funding for a Human Resources Generalist position to recruit difficult to fill positions.
- The Human Resources Manager position is currently vacant.

Thank you for your consideration and support.

**Performance Measurements
Human Resources Department
Outcomes Based - Measuring/Assessing Programs**

Measurement 1
Description of measurement Applications per hire
What is being gauged, measured? Effectiveness of recruiting efforts
How is it being monitored/measured? Tracked through NeoGov
Outcomes? In 2022, 154 positions were posted with 2431 applications received. This is an increase of 12 positions and decrease of 229 applicants over last year. YTD 2023, 93 positions posted with 1365 applicants.
How is it enhancing our operations/success It remains status quo and follows state and national hiring trends.
Decisions made from the information Target recruiting tools and resources to most productive sources.

Measurement 2
Description of measurement Wellness initiatives for Sheboygan County employees
What is being gauged? Frequency and participation in wellness initiatives
How is it being monitored/measured? Internal metrics, Marquee Dashboard and employee feedback
Outcomes? Participation in quarterly challenges remains low, however with the reorganization of the Wellness Committee we are optimistic that participation will increase.
How is it enhancing our operations/success Employee wellness drives and health insurance costs
Decisions made from the information Information provided from vendors regarding offerings are tailored to be more impactful.

Measurement 3
Description of measurement Employee satisfaction
What is being gauged, measured? Employee satisfaction with Human Resources services and response time
How is it being monitored/measured? Employee satisfaction survey
Outcomes? Due to the reorganization of the Human Resources Department, this measurement was placed on hold and will be revisited and redesigned upon full staffing.
How is it enhancing our operations/success This will provide responsive customer service to our employees
Decisions made from the information Training opportunities are identified to ensure timely, consistent and accurate information is provided to all employees.

Measurement 4
Description of measurement
What is being gauged, measured?
How is it being monitored/measured?
Outcomes?
How is it enhancing our operations/success
Decisions made from the information

County Department Level 7 w/o CP

For 2024

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
00199 Human Resources Departm										
400000 Revenues										
410000 Taxes										
411000 Property Tax Levy										
411100 Property Tax - Rea	607,322-	606,807-	622,601-	637,885-	637,885-	318,942-	637,885-	660,015-	22,130-	3.47
411000 Property Tax Levy	607,322-	606,807-	622,601-	637,885-	637,885-	318,942-	637,885-	660,015-	22,130-	3.47
410000 Taxes	607,322-	606,807-	622,601-	637,885-	637,885-	318,942-	637,885-	660,015-	22,130-	3.47
450000 Public Charges for S										
451000 General Government										
451400 Other General Gove										
451400 Other General Gove										
451000 General Government										
452000 Public Safety										
452100 Law Enforcement										
452100 Law Enforcement										
452000 Public Safety										
450000 Public Charges for S										
460000 Interest and Other R										
463000 Property Sales										
463000 Property Sales										
466000 Other Miscellaneous										
466125 Miscellaneous Reim	346-	7-	1,265-			5-	5-			
466200 Employee Reimburse										
466200 Employee Reimburse										
466000 Other Miscellaneous	346-	7-	1,265-			5-	5-			
460000 Interest and Other R	346-	7-	1,265-			5-	5-			

County Department Level 7 w/o CP

For 2024

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
512800 Temporary Help										
512000 Benefits	49,672	50,721	47,587	62,224	62,224	17,510	42,024	68,005	5,781	9.29
510000 Personnel Related Ex	421,355	414,188	425,478	500,411	500,411	157,119	377,083	543,566	43,155	8.62
530000 Operating Expenses										
531000 Purchased Services										
531100 Professional Servi										
531105 Consulting	1,087			7,500	7,500			7,500		
531100 Professional Servi	1,087			7,500	7,500			7,500		
531800 Utilities										
531840 Telephone - Cellu	1,086	1,022	815	1,500	1,500		300	1,500		
531800 Utilities	1,086	1,022	815	1,500	1,500		300	1,500		
531900 Contracted Service										
531905 Contracted Service	54,131	48,585	52,528	80,000	95,000	24,126	49,126	76,000	4,000-	5.00-
531900 Contracted Service	54,131	48,585	52,528	80,000	95,000	24,126	49,126	76,000	4,000-	5.00-
531000 Purchased Services	56,304	49,607	53,344	89,000	104,000	24,126	49,426	85,000	4,000-	4.49-
532000 Repair & Maintenanc										
532100 Maintenance Servic										
532100 Maintenance Servic										
532200 Maintenance of Equ										
532225 Office Equipment	4,456	3,037	3,144	5,000	5,000	1,840	3,680	4,000	1,000-	20.00-
532200 Maintenance of Equ	4,456	3,037	3,144	5,000	5,000	1,840	3,680	4,000	1,000-	20.00-
532000 Repair & Maintenanc	4,456	3,037	3,144	5,000	5,000	1,840	3,680	4,000	1,000-	20.00-
533000 General Operating										
533100 Advertising and Pr										
533105 Advertising	11,365	15,430	34,137	27,000	27,000	7,800	18,720	25,000	2,000-	7.41-
533107 Advertising-Publi										

County Department Level 7 w/o CP

For 2024

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
533100 Advertising and Pr	11,372	15,430	34,137	27,000	27,000	7,954	18,720	25,000	2,000-	7.41-
533200 Travel and Meals										
533205 Mileage - Employe	261	138		750	750	51	151	300	450-	60.00-
533215 Meals - Employee	37			300	300		30	100	200-	66.67-
533220 Lodging - Employee	315			1,500	1,500		400	1,110	390-	26.00-
533235 Commercial Trans.						2,999				
533245 Seminars and Trai	2,375	755	3,564	5,000	5,000	11	480	5,590	590	11.80
533200 Travel and Meals	2,987	894	3,564	7,550	7,550	3,060	1,061	7,100	450-	5.96-
533300 Dues										
533305 Membership Dues	468	429	254	900	900	25	425	878	22-	2.44-
533300 Dues	468	429	254	900	900	25	425	878	22-	2.44-
533450 Fees & Permits										
533465 Exam Fees - Physi	6,602	5,712	15,441	9,500	9,500	3,148	7,555	9,500		
533450 Fees & Permits	6,602	5,712	15,441	9,500	9,500	3,148	7,555	9,500		
533500 General Supplies										
533505 General	47	34	188			767				
533500 General Supplies	47	34	188			767				
533700 Office Supplies										
533705 Office	4,282	3,434	8,083	8,500	8,500	1,425	4,420	8,050	450-	5.29-
533720 Shipping	9		35							
533725 Postage	372	122	596	500	500	33	200	400	100-	20.00-
533700 Office Supplies	4,663	3,556	8,713	9,000	9,000	1,458	4,620	8,450	550-	6.11-
533870 Books & Periodical										
533875 Subscriptions				20	20				20-	100.00-
533870 Books & Periodical				20	20				20-	100.00-
533900 Other										
533908 Miscellaneous Exp	1,276		380							
533928 Computer Sys \$500	2,891	4,149	6,217	1,585	1,585		1,585	1,044	541-	34.13-
533951 Employee Recognit	6,961	7,937	5,662	15,050	15,050	1,636	8,180	15,050		

County Department Level 7 w/o CP

For 2024

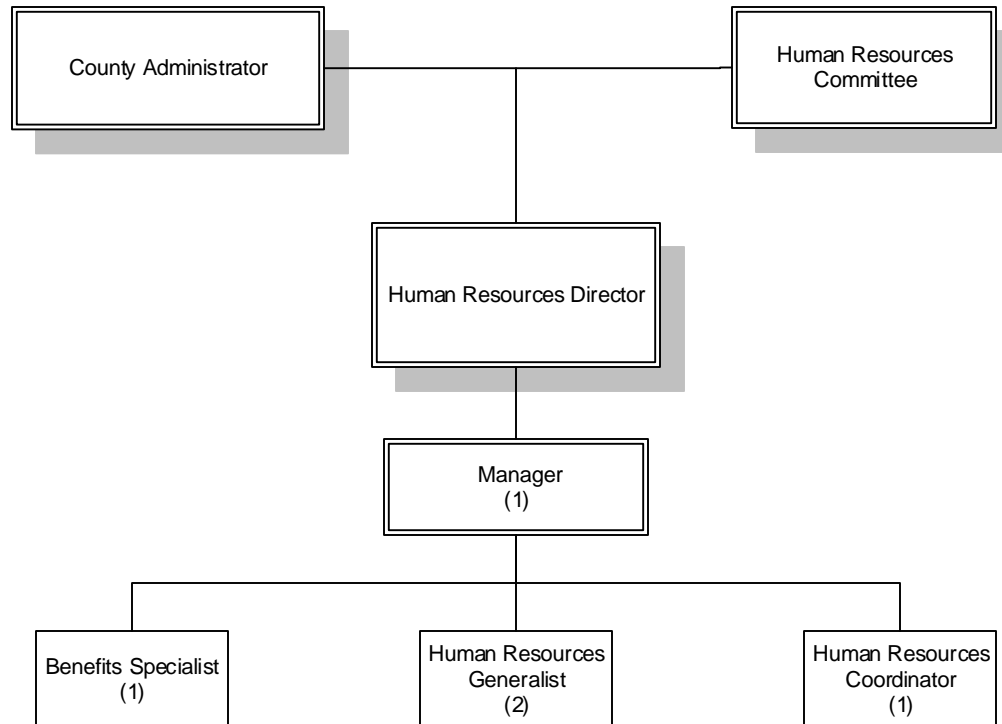
Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
566200 Computer Equipment										
566200 Computer Equipment										
567000 Vehicles										
567000 Vehicles										
560000 Capital Outlay										
570000 Depreciation										
575000 Machinery & Equip D										
575000 Machinery & Equip D										
570000 Depreciation										
500000 Expense/Expenditure	627,454	614,087	658,922	808,566	823,566	245,468	572,695	866,944	58,378	7.22
600000 Other Financing Sourc										
630000 Opt'g Transfers from										
631000 General Fund	266-	1,329-								
631900 LFRF - General Fund	3,035-		15,177-	99,261-	99,261-	26,189-	62,853-	78,609-	20,652	20.81-
630000 Opt'g Transfers from	3,301-	1,329-	15,177-	99,261-	99,261-	26,189-	62,853-	78,609-	20,652	20.81-
600000 Other Financing Sourc	3,301-	1,329-	15,177-	99,261-	99,261-	26,189-	62,853-	78,609-	20,652	20.81-
700000 Other Financing Uses										
720000 Transfer to Other Fu										
722000 Special Revenue Fun										
722000 Special Revenue Fun										
725000 Enterprise Fund										
725000 Enterprise Fund										
726000 Internal Services F										
726000 Internal Services F										
Subtotal	64,780-	108,846-	43,359-		15,000	135,378-	199,468-			

County Department Level 7 w/o CP

For 2024

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
820125 Use of FB for Subse					15,000-		15,000-			
720000 Transfer to Other Fu					15,000-		15,000-			
700000 Other Financing Uses					15,000-		15,000-			
00199 Human Resources Departm	64,780-	108,846-	43,359-			135,378-	214,468-			
Current Change in Fund Balance	64,780-	108,846-	43,359-			135,378-	214,468-			

Sheboygan County Human Resources Table of Organization



EQUIPMENT REQUEST FOR 2024-- COMPUTER AND SOFTWARE ONLY

Listed in Order of Priority

Account to use: 533928 for Computer System/Eq from \$500 thru \$4999

Department: Human Resources

<u>ACCOUNT NO.</u>	<u>ITEM DESCRIPTION</u>	<u>TOTAL COST OF ITEM(S)</u>	<u>REIMBURSEMENT AMOUNT</u>	<u>A / R</u>	<u>JUSTIFICATION</u>	<u>INDIVIDUAL</u>	<u>REPLACE ASSET</u>
533928	HP ProDesk SFF w/ 3-yr. warranty	\$ 1,043.37 \$ -	\$ - \$ -	R	5-year rotatiion	Coleen Schleinz	2019087
Grand Total Amounts		\$ 1,043.37	\$ -				

RETURN TO CHRIS LEWINSKI, INFORMATION TECHNOLOGY DIRECTOR

NOTE:

When requesting printers please indicate all the features needed for that unit:

Christopher S. Lewinski

IT Department Approval

Alayne Krause

Requesting Department Head Signature

2024 Travel and Training Requests

Department: Human Resources

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	Requirement for Accreditation or Certification?	Out of County Yes/No
February	WI Public Employer Labor Relations Association	Madison	2	50.00	30.00	200.00		250.00	530.00	Yes	Yes
Unknown	WI Association of County Personnel Directors	Unknown	1	50.00	15.00	150.00		140.00	355.00	Yes	Yes
March	Society for Human Relations Management - Policy Conf.	Madison	2	50.00	30.00	280.00		200.00	560.00	Yes	Yes
October	Society for Human Relations Management - Annual Conf.	WI Dells	2	50.00	25.00	480.00		1,000.00	1,555.00	Yes	Yes
Unknown	Miscellaneous Training	Unknown	6	100.00				4,000.00	4,100.00	Yes/No	Yes/No
									-		
			Object Account Total	300.00	100.00	1,110.00	-	5,590.00	7,100.00		

Grand Total

7,100.00

****2024 Employee Mileage Reimbursement Rate**

\$.51 with proof of personal auto insurance on file with Accounts Payable

\$.26 with no proof of insurance, or partial coverage, on file with Accounts Payable

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