

NOTICE OF MEETING

HUMAN RESOURCES COMMITTEE
September 12, 2022 3:30 PM

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

Remote Access: +1-216-508-0648

Enter Meeting ID: 411 062 297#

Or 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 - Human Resources Committee – August 22, 2022

Announcements and Correspondence

Financial Systems Director, Wendy Charnon

- Consideration of Vacant Position Request for Financial Systems Analyst

Transportation Director, Greg Schnell

- Consideration of Equity Adjustments for Certain Employees

Health and Human Services Director, Matt Strittmater

- Consideration of Vacant Position Request for Lead Human Services Professional-Behavioral Health Case Manager Lead
- Consideration of Vacant Position Request for Senior Public Health Professional-Behavioral Health Crisis Case Manager
- Consideration of Vacant Position Request for Senior Public Health Professional-Therapist
- Proposal for Limited Term Employees Public Health COVID-19 Response

Rocky Knoll Administrator, Kayla Clinton,

- Request for Extension of Incentive Pay for Nursing Staff through 2023

Human Resources Director, Dennis Miller

- Consideration of 2023 Proposed Human Resources Department Budget
- Human Resources Department updates and comments

Review and Approve Vouchers

Approval of Attendance at Other Meetings or Functions

Adjourn

Prepared by:
Hollynn Gahagan, Phone: (920) 459-6481
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 Holly Gahagan, 920.459.6481 prior to the meeting so that accommodations may be arranged.

Posted September 8, 2022 1:00 PM

SHEBOYGAN COUNTY HUMAN RESOURCES COMMITTEE MINUTES

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

August 22, 2022

Called to Order: 3:30 P.M.

Adjourned: 4:35 P.M.

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

ALSO PRESENT: **In Person:** Dennis Miller, Hollynn Gahagan, Rachel Libera, Ryan McRoberts, Cory Roeseler, Cindy Sarkady, Crystal Fieber, Alayne Krause
Remote: Greg Schnell, Matt Strittmater

Chairperson Procek called the meeting to order at 3:30 P.M., in Conference Room 302 of the Administration Building and certified the meeting is in compliance with the open meeting law. The meeting notice was posted at 9:00 A.M. on August 19, 2022.

Approval of July 11, 2022 minutes – A motion was made by Supervisor Wegner to approve the minutes. Supervisor Donovan seconded the motion. Motion carried.

Victim Witness Supervisor, Ryan McRoberts requested approval for Consideration of Vacant Position Request for Administrative Manager. A motion was made by Supervisor Wegner to approve the request. Supervisor Nonhof seconded the motion. Motion carried.

Human Resources Director, Dennis Miller requested approval Consideration of Vacant Position Request for Register in Probate. A motion was made by Supervisor Nonhof to approve the request. Supervisor Donovan seconded the motion. Motion carried.

County Sheriff, Cory Roeseler requested approval for Consideration of Vacant Position Request for LTE Administrative Clerk-Secretary I. A motion was made by Supervisor Wegner to approve the request. Supervisor Donovan seconded the motion. Motion carried.

UW Area Extension Director, Cindy Sarkady requested Consideration of Salary/Equity Adjustment Request. A motion was made by Supervisor Wegner to approve the request. Supervisor Nonhof seconded the motion. Motion carried.

Transportation Director, Greg Schnell requested Consideration to hire above midpoint for Maintenance Technician. A motion was made by Supervisor Wegner to approve the request. Supervisor Ellis seconded the motion. Motion carried.

Health and Human Services Director, Matt Strittmater requested approval of the Consideration of Table of Organization Changes including DBM change for the Administrative Assistant, removal of the Administrative Specialist and changing two Public Health Professionals positions from 1.0 to .8. A motion was made by Supervisor Wegner to approve the request. Supervisor Ellis seconded the motion. Motion carried.

Health and Human Services Director, Matt Strittmater requested approval of the Consideration of Vacant Position Request for HHS Manager-Community Programs Supervisor. A motion was made by Supervisor Ellis to approve the request. Supervisor Donovan seconded the motion. Motion carried.

Corporation Counsel, Crystal Fieber requested Consideration of 2023 Proposed Budget. A motion was made by Supervisor Wegner to approve the request. Supervisor Ellis seconded the motion. Motion carried.

Deputy County Administrator, Alayne Krause requested Consideration of RES. - - Renewing Corporation Counsel Contract. A motion was made by Supervisor Wegner to approve the request. Supervisor Donovan seconded the motion. Motion carried.

Human Resources Director, Dennis Miller shared information on the 2022 WCA DEI Meeting Information.

Human Resources Director, Dennis Miller shared an overview of Rocky Knoll Incentives

Human Resources Director, Dennis Miller reviewed the Year to Date Human Resources Department and Benefits Budget

Human Resources Director, Dennis Miller provided Human Resources Department updates and comments.

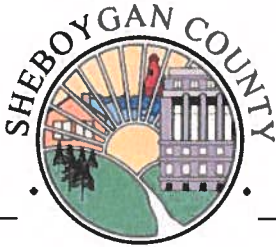
Vouchers were reviewed. A motion was made by Supervisor Wegner to approve the request. Supervisor Ellis seconded the motion. Motion carried.

Approval of Attendance at Other Meetings or Functions. Supervisor Christian Ellis requested to attend the WCA DEI Meeting on August 25, 2022. Supervisor Wegner to approved the request. Supervisor Donovan seconded the request. Motion carried.

Supervisor Ellis made a motion to adjourn. Supervisor Wegner seconded the motion. Motion carried with adjournment at 4:35 P.M.

Hollynn Gahagan
Recording Secretary

Christian Ellis
Secretary



Sheboygan County VACANT POSITION REQUEST

(To be completed for all vacant positions during Hiring Freeze)

WISCONSIN

Date: 8/19/2022
To: Finance Committee Members
From: Wendy A. Charnon

Position Request:

Position: Financial Systems Analyst
Reason for Vacancy: Resignation

Justification:

This position will be responsible for the development, testing and training of the County's Financial System. This position will serve as the subject matter expert for all functions within the financial software and will serve as system trainer and backup for the key system configuration roles identified in the Finance and Human Resource modules.

Staffing Consideration:

Department has considered all alternate options as it relates to overall staff needs? Yes No

Budget Consideration:

Is this position within the Department's annual operation budget? Yes No
If not, please state the amount over budget as well as the proposed source of funds: [Click here to enter text.](#)

Costs:

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

Wages	Benefits	Total
70,034	36,393	106,427

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

Department Head Signature Wendy A. Charnon Date: 8-19-22

Human Resources Director Signature [Signature] Date: 8/19/22

County Administrator Signature _____ Date: _____

Liaison Committee Signature Roger G. Strutz Date: 8-24-22

Human Resources Committee Signature _____ Date: _____

Form Process:

1. Department Head completes VPR.
2. Department Head refers to Human Resources Director for approval.
3. Human Resources Director and Department Head discuss with County Administrator for approval.
4. County Administrator/Department Head presents VPR to Liaison Committee for approval/signature.
5. Department Head forwards VPR to HR for Human Resources Committee approval/signature (salaried positions only).
6. HR begins recruitment process.



WISCONSIN

Sheboygan County VACANT POSITION REQUEST

(To be completed for all vacant positions)

Date: 9/6/2022
To: Health & Human Services Committee Members
From: Jaclyn Moglowsky

Position Request:

Position: Senior Public Health Professional - Behavioral Health Crisis Case Manager
Reason for Vacancy: Promotion

Justification:

This position is responsible for all liaison work between hospital systems, the Chapter 51 court process, and HHS internal staff for all involuntary behavioral health hospitalizations. This position is also responsible for all Three-Party Petition work for Sheboygan County. In addition, this position serves as the case manager for all individuals who are court ordered to participate in treatment, and who are not receiving those services through HHSD. These are mandated services. Permission to backfill should this be filled by an internal candidate is also requested.

Staffing Consideration:

Department has considered all alternate options as it relates to overall staff needs? Yes No

Budget Consideration:

Is this position within the Department's annual operation budget? Yes No

If not, please state the amount over budget as well as the proposed source of funds: [Click here to enter text](#)

Costs:

The annual costs associated with the position (current year's wage & benefit rates): C43

Wages	Benefits	Total
\$56,725-\$88,742	\$32,018	\$88,743-\$120,760

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

County Administrator/Department Head Signature _____ Date: 9-1-22

Human Resources Director Signature _____ Date: 9/1/22

Liaison Committee Signature *Cynthia Branson* _____ Date: 9/6/22

Human Resources Committee Signature _____ Date: _____

Form Process:

1. County Administrator/Department Head completes VPR.
2. County Administrator/Department Head refers to Human Resources Director for approval.
3. County Administrator/Department Head presents VPR to Liaison Committee for approval/signature.
4. County Administrator/Department Head forwards VPR to HR for Human Resources Committee approval/signature (Salaried Positions Only.)
5. HR begins recruitment process.



WISCONSIN

Sheboygan County VACANT POSITION REQUEST

(To be completed for all vacant positions)

Date: 9/6/2022
To: Health & Human Services Committee Members
From: Jaclyn Moglowsky

Position Request:

Position: Lead Human Services Professional – Behavioral Health Case Manager Lead
Reason for Vacancy: Promotion

Justification:

This position is a part of the case management team of the Division of Community Programs. Case Manager Leads provide recovery focused services for individuals with mental health needs. As part of the clinical team, Lead Case Managers participate in clinical staffing, treatment planning, information and referral inquiries, crisis intervention, and provide consultation within the agency, to community service partners and the public. In addition, Lead positions provide support, clinical leadership and training opportunities to the case management team as well to our vendors. Permission to backfill should this position be filled by an internal staff is also requested.

Staffing Consideration:

Department has considered all alternate options as it relates to overall staff needs? Yes No

Budget Consideration:

Is this position within the Department’s annual operation budget? Yes No

If not, please state the amount over budget as well as the proposed source of funds: [Click here to enter text](#)

Costs:

The annual costs associated with the position (current year’s wage & benefit rates): C44

Wages	Benefits	Total
\$60,518-\$94,677	\$32,018	\$92,536-\$126,695

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

County Administrator/Department Head Signature _____ Date: 9-1-22

Human Resources Director Signature _____ Date: 9/2/22

Liaison Committee Signature _____ Date: 9/6/22

Human Resources Committee Signature _____ Date: _____

Form Process:

1. County Administrator/Department Head completes VPR.
2. County Administrator/Department Head refers to Human Resources Director for approval.
3. County Administrator/Department Head presents VPR to Liaison Committee for approval/signature.
4. County Administrator/Department Head forwards VPR to HR for Human Resources Committee approval/signature (Salaried Positions Only.)
5. HR begins recruitment process.



Sheboygan County

VACANT POSITION REQUEST

(To be completed for all vacant positions)

Date: 9/6/2022
To: Health & Human Services Committee Members
From: Jaclyn Moglowsky, Behavioral Health Manager

Position Request:

Position: Senior Public Health Professional – Therapist
Reason for Vacancy: Resignation

Justification:

This position is a part of the clinical treatment team of the Mental Health & Substance Abuse Treatment Center. Psychotherapists provide a full continuum of outpatient services to individuals seeking mental health and/or addiction treatment. As part of the clinical team, psychotherapists participate in clinical staffing, treatment planning, information and referral inquiries, crisis intervention, and provide consultation within the agency, to community service partners and the public. The Department requests permission to backfill if a scenario occurs where this position is filled with an internal candidate.

Staffing Consideration:

Department has considered all alternate options as it relates to overall staff needs? Yes No

Budget Consideration:

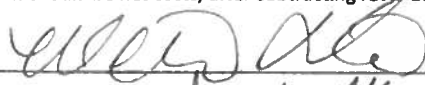
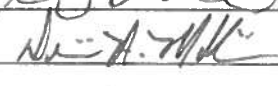


Is this position within the Department’s annual operation budget? Yes No
 If not, please state the amount over budget as well as the proposed source of funds: Click here to enter text.

Costs:

DBM Salary Range of Requested Position: C43- \$55,073- \$86,158
The annual costs associated with the position (current year’s wage & benefit rates):

Wages	Benefits	Total
\$56,725- \$88,742	\$32,018	\$88,743-\$120,760

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

Department Head Signature  Date: 8-29-22
 Human Resources Director Signature  Date: 08/29/22
 County Administrator Signature  Date: _____
 Liaison Committee Signature  Date: 9/6/22
 Human Resources Committee Signature _____ Date: _____



SHEBOYGAN COUNTY

Dennis A. Miller, Director
Human Resources Department

To: Human Resources Committee
From: Dennis A. Miller
Date: July 25, 2022
Re: Proposed 2023 Budget for Human Resources

Please find attached the requested 2023 Human Resources Department Budget. The budget allocation for Human Resources is \$637,885. This request meets the levy target.

Department Goals

- Continued Focus on Recruitment
- Enhanced Emphasis on Retention
- Review employees' wages within each department with regard to market competitiveness and compression Issues
- Successfully Negotiate and Implement the Labor Agreement with the Wisconsin Professional Police Association (WPPA)
- Successful implementation of Tyler Munis
- Assess and Revise HR Processes and Procedures with an emphasis on customer satisfaction

Key Performance Measurements

- Recruitment and Onboarding
- Wellness Participation
- Customer Satisfaction Survey

Highlights

- The significant changes from the 2022 budget include:
 - Decreased budget for contracted services request by \$13,000 due to the decision to forego implementing the NeoGov onboarding module.
 - Consulting expenses are increased by \$2,500 to accommodate Wisconsin Employment Relations Commission (WERC) filings and arbitration expenses related to Wisconsin Professional Police Association (WPPA) negotiations
 - Increased the budget for exam fees and post offer testing by \$2,000 to account for increased turnover and hiring of replacements.

Staffing

- The Sheboygan County Board approved the use of ARPA funding to fill the Human Resources Generalist position to recruit difficult to fill positions. The Table of Organization reflects 1 vacancy.

As you see in the above budget request, the Human Resources Departments focus is the recruitment and retention of our valued staff. We are confident the goals and highlights as referenced above will provide necessary progress to improve our recruitment and retention efforts. We thank you for your support and guidance.

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

<u>Measurement 1</u>
Description of measurement Applicants per hire
What is being gauged, measured? Effectiveness of recruiting efforts
How is it being monitored/measured? Tracked through NeoGov
Outcomes? In 2021, 142 positions were posted with 2,660 applications received or 18.7 applications per posting. YTD 2022, 79 positions posted with 974 applications received or 12.3 applications per posting.
How is it enhancing our operations/success Larger candidate pool results in more applicants for hiring managers to review.
Decisions made from the information Target recruiting tools and resources to most productive sources.

<u>Measurement 2</u>
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? Human Resources metrics, Healics and employee feedback
Outcomes? Participation in the quarterly challenges is down by 23% compared to 2021 participation.
How is it enhancing our operations/success Employee wellness drives health insurance costs
Decisions made from the information Based on employee feedback and Wellness Coach input, offerings are tailored to be most impactful

<u>Measurement 3</u>
Description of measurement Employee satisfaction measurements
What is being gauged, measured? Employee satisfaction with Human Resource services and response time
How is it being monitored/measured? Google doc customer care survey report
Outcomes? In 2021, negative survey responses were significantly reduced. 20 negative responses were received in 2020 compared to 3 negative responses in 2021.
How is it enhancing our operations/success Providing responsive customer service to our employees
Decisions made from the information Training opportunities are identified to ensure timely and consistent responses are provided to our employees.

<u>Measurement 4</u>
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

Description	5-Yr Average 2017-2021	Actual Annual 2020	Actual Annual 2021	Board Adopted 2022	Amended Budget 2022	Current Year At June 30th	Current Year Projection	Dept Budget Request 2023	\$ Variance To 2022 Budget	% Chge To 2022 Bdgt
511200 Social Worker										
511800 Temporary Help										
511800 Temporary Help										
511000 Wages	344,725	362,580	363,467	389,584	402,888	201,714	378,302	438,187	48,603	12.48
512000 Benefits										
512100 General										
512105 Social Security	24,800	26,210	26,313	28,830	29,848	14,730	27,982	32,427	3,597	12.48
512110 Retirement (Emplo	23,089	24,006	24,408	25,323	26,178	11,882	24,576	29,797	4,474	17.67
512100 General	47,888	50,216	50,721	54,153	56,026	26,612	52,558	62,224	8,071	14.90
512800 Temporary Help										
512800 Temporary Help										
512000 Benefits	47,888	50,216	50,721	54,153	56,026	26,612	52,558	62,224	8,071	14.90
510000 Personnel Related Ex	392,614	412,796	414,188	443,737	458,914	228,325	430,860	500,411	56,674	12.77
530000 Operating Expenses										
531000 Purchased Services										
531100 Professional Servi										
531105 Consulting	16,959			5,000	5,000		2,500	7,500	2,500	50.00
531100 Professional Servi	16,959			5,000	5,000		2,500	7,500	2,500	50.00
531800 Utilities										
531840 Telephone - Cellu	875	1,575	1,022	2,200	2,200	510	1,200	1,500	700-	31.82-
531800 Utilities	875	1,575	1,022	2,200	2,200	510	1,200	1,500	700-	31.82-

Description	5-Yr Average 2017-2021	Actual Annual 2020	Actual Annual 2021	Board Adopted 2022	Amended Budget 2022	Current Year At June 30th	Current Year Projection	Dept Budget Request 2023	\$ Variance To 2022 Budget	% Chge To 2022 Bdgt
531900 Contracted Service										
531905 Contracted Servic	37,759	54,571	48,585	90,000	90,000	16,086	90,000	80,000	10,000-	11.11-
531900 Contracted Service	37,759	54,571	48,585	90,000	90,000	16,086	90,000	80,000	10,000-	11.11-
531000 Purchased Services	55,593	56,146	49,607	97,200	97,200	16,596	93,700	89,000	8,200-	8.44-
532000 Repair & Maintenanc										
532100 Maintenance Servic										
532100 Maintenance Servic										
532200 Maintenance of Equ										
532225 Office Equipment	4,237	3,885	3,037	5,000	5,000	1,642	5,000	5,000		
532200 Maintenance of Equ	4,237	3,885	3,037	5,000	5,000	1,642	5,000	5,000		
532000 Repair & Maintenanc	4,237	3,885	3,037	5,000	5,000	1,642	5,000	5,000		
533000 General Operating										
533100 Advertising and Pr										
533105 Advertising	3,895	2,432	15,430	30,000	30,000	2,782	20,000	27,000	3,000-	10.00-
533120 Transcripts	7	35								
533100 Advertising and Pr	3,902	2,467	15,430	30,000	30,000	2,782	20,000	27,000	3,000-	10.00-
533200 Travel and Meals										
533205 Mileage - Employee	172	95	138	750	750		750	750		
533215 Meals - Employee	71			300	300		300	300		
533220 Lodging - Employee	156			1,000	1,000		1,000	1,500	500	50.00
533245 Seminars and Trai	6,009	356	755	4,500	4,500	100	2,500	5,000	500	11.11

County of Sheboygan
Proposed Budget - Variance Report
For 2023

Description	5-Yr Average 2017-2021	Actual Annual 2020	Actual Annual 2021	Board Adopted 2022	Amended Budget 2022	Current Year At June 30th	Current Year Projection	Dept Budget Request 2023	\$ Variance To 2022 Budget	% Chge To 2022 Bdgt
533200 Travel and Meals	6,408	451	894	6,550	6,550	100	4,550	7,550	1,000	15.27
533300 Dues										
533305 Membership Dues	433	867	429	800	800	25	500	900	100	12.50
533300 Dues	433	867	429	800	800	25	500	900	100	12.50
533450 Fees & Permits										
533465 Exam Fees - Physi	3,800	4,298	5,712	7,500	7,500	6,334	11,000	9,500	2,000	26.67
533450 Fees & Permits	3,800	4,298	5,712	7,500	7,500	6,334	11,000	9,500	2,000	26.67
533500 General Supplies										
533505 General	105		34			188	188			
533500 General Supplies	105		34			188	188			
533700 Office Supplies										
533705 Office	4,435	2,067	3,434	8,706	8,706	1,014	4,000	8,500	206-	2.37-
533720 Shipping	2					9	6			
533725 Postage	334	289	122	500	500	100	500	500		
533700 Office Supplies	4,771	2,356	3,556	9,206	9,206	1,123	4,506	9,000	206-	2.24-
533870 Books & Periodical										
533875 Subscriptions	66			20	20		20	20		
533870 Books & Periodical	66			20	20		20	20		
533900 Other										
533908 Miscellaneous Exp	1,200	6,000				380	380			
533928 Computer Sys \$500	2,653	1,424	4,149	5,580	5,580	5,935	6,600	1,585	3,995-	71.59-
533951 Employee Recognit	5,492	6,530	7,937	15,050	15,050	1,244	7,000	15,050		

Description	5-Yr Average 2017-2021	Actual Annual 2020	Actual Annual 2021	Board Adopted 2022	Amended Budget 2022	Current Year At June 30th	Current Year Projection	Dept Budget Request 2023	\$ Variance To 2022 Budget	% Chge To 2022 Bdgt
533900 Other	9,401	13,954	12,087	20,630	20,630	7,559	13,980	16,635	3,995-	19.37-
533000 General Operating	28,886	24,393	38,141	74,706	74,706	18,111	54,744	70,605	4,101-	5.49-
534000 Fixed Charges										
534200 Insurance										
534200 Insurance										
534000 Fixed Charges										
530000 Operating Expenses	88,717	84,424	90,785	176,906	176,906	36,349	153,444	164,605	12,301-	6.95-
550000 Interdepartmental Ch										
551000 Employee Related In										
551100 Benefits - General										
551105 Health Insurance	62,168	65,658	75,100	83,304	83,304	36,348	79,164	111,446	28,142	33.78
551110 Dental Insurance	2,522	2,307	2,089	2,209	2,209	965	1,711	2,816	607	27.48
551115 Group Life Insura	191	201	201	218	218	115	211	243	25	11.47
551125 Worker Compensati	274	282	284	308	308	162	298	348	40	12.99
551100 Benefits - General	68,117	68,448	77,674	86,039	86,039	37,589	81,384	114,853	28,814	33.49
551000 Employee Related In	68,117	68,448	77,674	86,039	86,039	37,589	81,384	114,853	28,814	33.49
551900 Insurance Charges										
551905 General Liability	1,139	1,270	1,363	1,266	1,266	633	1,266	1,292	26	2.05
551920 Property Insurance	295	265	421	467	467	233	467	457	10-	2.14-
551930 Deductible Escrow	171	151	171	170	170	85	170	201	31	18.24
551900 Insurance Charges	1,605	1,686	1,955	1,903	1,903	951	1,903	1,950	47	2.47

Description	5-Yr Average 2017-2021	Actual Annual 2020	Actual Annual 2021	Board Adopted 2022	Amended Budget 2022	Current Year At June 30th	Current Year Projection	Dept Budget Request 2023	\$ Variance To 2022 Budget	% Chge To 2022 Bdgt
552000 Repairs & Maintenan										
552100 Repairs & Maintena										
552100 Repairs & Maintena										
552000 Repairs & Maintenan										
553000 System Operation Ch										
553100 System Operation C										
553105 Telephone	998	1,026	1,156	1,202	1,202	601	1,202	1,027	175-	14.56-
553115 Telephone - Long	92	14	9	6	6	5	6	9	3	50.00
553130 Supplies	1	4								
553135 Printing & Duplic	1,674	630	587	1,500	1,500	107	500	1,500		
553150 Data Processing S	24,350	33,290	27,725	28,125	28,125	14,063	28,125	24,203	3,922-	13.94-
553100 System Operation C	27,114	34,965	29,477	30,833	30,833	14,775	29,833	26,739	4,094-	13.28-
553000 System Operation Ch	27,114	34,965	29,477	30,833	30,833	14,775	29,833	26,739	4,094-	13.28-
556000 Other Interdepartme										
556100 Other Interdepartm										
556110 Bonding	8	8	8	8	8	4	8	8		
556100 Other Interdepartm	8	8	8	8	8	4	8	8		
556000 Other Interdepartme	8	8	8	8	8	4	8	8		
550000 Interdepartmental Ch	96,845	105,107	109,114	118,783	118,783	53,320	113,128	143,550	24,767	20.85

560000 Capital Outlay

563000 Building

**County of Sheboygan
Proposed Budget - Variance Report
For 2023**

Description	5-Yr Average 2017-2021	Actual Annual 2020	Actual Annual 2021	Board Adopted 2022	Amended Budget 2022	Current Year At June 30th	Current Year Projection	Dept Budget Request 2023	\$ Variance To 2022 Budget	% Chge To 2022 Bdgt
500000 Expense/Expenditure	578,176	602,327	614,087	739,426	754,603	317,995	697,432	808,566	69,140	9.35
600000 Other Financing Sourc										
630000 Opt'g Transfers from										
631000 General Fund	266-		1,329-							
631900 LFRF - General Fund					15,177-	15,177-	45,118-	99,261-	99,261-	
630000 Opt'g Transfers from	7,067-		1,329-		15,177-	15,177-	45,118-	99,261-	99,261-	
600000 Other Financing Sourc	7,067-		1,329-		15,177-	15,177-	45,118-	99,261-	99,261-	
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										
726500 Highway										
726000 Internal Services F										
720000 Transfer to Other Fu										
700000 Other Financing Uses										
00199 Human Resources Departm	60,890-	178,303-	108,846-			47,426-	30,564-			

R551467

SC0002

County Department Level 7 w/o CP

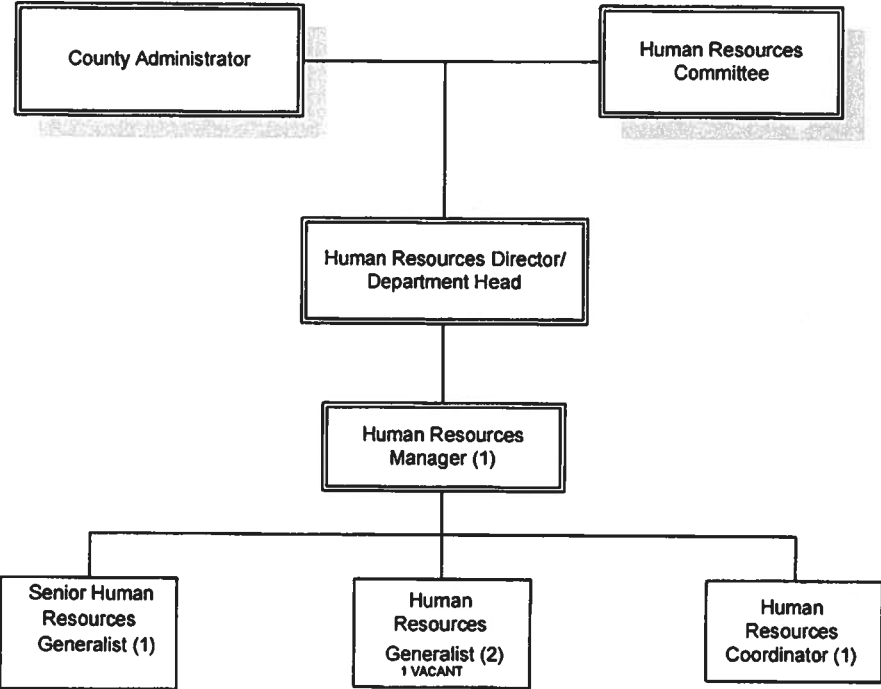
County of Sheboygan
Proposed Budget - Variance Report
For 2023

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Description	5-Yr Average 2017-2021	Actual Annual 2020	Actual Annual 2021	Board Adopted 2022	Amended Budget 2022	Current Year At June 30th	Current Year Projection	Dept Budget Request 2023	\$ Variance To 2022 Budget	% Chge To 2022 Bdgt
Current Change in Fund Balance	60,890-	178,303-	108,846-			47,426-	30,564-			

Sheboygan County Human Resources Table of Organization



2023 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
Unknown	Wisconsin Public Employer Labor Relations Association	TBD	1-2	50.00	40.00	250.00		400.00	740.00	Yes	Yes
Unknown	Wisconsin Association of Personnel Directors	LaCrosse	1-2	50.00	40.00	500.00		400.00	990.00	Yes	Yes
Unknown	Wisconsin Counties Association	Appleton	1-2	50.00	40.00	250.00		350.00	690.00	Yes	Yes
Unknown	Society for Human Relations Management	Waukesha/Wisconsin Dells	1-2	50.00	40.00	500.00		500.00	1,090.00	Yes	Yes
Unknown	Human Resources Training - Cuttingham & Butler	Various Locations	1-2		50.00			400.00	450.00	Yes/No	Yes/No
Unknown	Miscellaneous Human Resources Training - State Society for Human Resources Management	Various Locations	1-2		25.00			400.00	425.00	Yes/No	Yes/No
Unknown	Miscellaneous Human Resources Training - Fred Pryor	Various Locations	1-2		25.00			400.00	425.00	Yes/No	Yes/No
Unknown	Miscellaneous Human Resources Training - Webinars	Various Locations	1-2					400.00	400.00		Yes/No
Unknown	Human Resources Training - Generalist	WI	1		10.00			450.00	460.00	No	Yes/No
Unknown	Human Resources Training - Generalist	WI	1		10.00			450.00	460.00	No	Yes/No
Unknown	Human Resources Training - Senior Generalist	WI	1		10.00			450.00	460.00	Yes	Yes/No
Unknown	Human Resources Training - Coordinator	WI	1		10.00			400.00	410.00	No	Yes/No
Unknown	Personal Vehicle	Unknown	1	550.00					550.00	No	Yes/No
									-		
			Object Account Total	750.00	300.00	1,500.00	-	5,000.00	7,550.00		

Grand Total 7,550.00

**2022 Employee Mileage Reimbursement Rate
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

\$.51

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