

NOTICE OF SPECIAL MEETING

SHEBOYGAN COUNTY FINANCE COMMITTEE

September 30, 2026 - 3:30 PM Central Time

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

Topic: Finance Committee Meeting

Time: September 30, 2026 03:30 PM Central Time (US and Canada)

Join Google Meeting: meet.google.com/fmz-eeeie-njq

Phone Number: + 1 662-771-6430

Pin: 949 740 822#

Members of the Committee may be appearing remotely. Persons wanting to observe the meeting may come to the Administration Building or listen remotely.

AGENDA

Call to Order

Certification of Compliance with Open Meeting Law

Correspondence – None

Approval of Minutes

Finance Committee – September 23, 2026 - 3:30 PM

Finance Director Report

The Finance Director Report is a summary of key activities. No action will be taken by the Finance Committee resulting from the report unless it is specific to an item on the agenda.

Transportation

Consideration of Purchasing Used Equipment

Sheriff

Consideration for the Use of Supplemental Shared Revenue for Bearcat Repairs

Consideration of Budget Adjustment for Correctional Officer Wage Adjustments

Consideration of Budget Adjustment for Correctional Officer Short-Term Recruitment and Retention Incentive Proposal

Budget

Consideration of Finance 2027 Budget, presented by James Webb

Consideration of Debt Service 2027 Budget, presented by James Webb

Consideration of Non-Departmental 2027 Budget, presented by James Webb

Consideration of 2027 Capital Outlay, presented by James Webb

Consideration of 2027 Use of Fund Balance Requests, presented by James Webb

Consideration of 2027 Budget Adjustments, presented by James Webb

Consideration of 2027 Public Hearing Notice, presented by James Webb

Approval of Vouchers

Approval of Attendance at Other Meetings or Functions

Adjournment

Next Scheduled Meeting – October 14, 2026, 3:30 PM, Administration Building Room 302

Prepared by:

Gina Palmer

Recording Secretary

Vernon Koch

Committee Chairperson

NOTE: A majority of the members of the County Board of Supervisors or of any of its committees may be present at this meeting, and it is likely that a majority of the Executive Committee will be present, 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. Badtke 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 the 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.

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

If listed as an agenda item – The Administrator's Report, Finance Director's Report, and Information Technology's Report is a summary of key activities. No action will be taken by the Finance Committee resulting from the reports unless it is a specific item on the agenda.

Persons with disabilities needing assistance to attend or participate are asked to notify the Administrative Assistant in the Finance Department at 920-459-3765 prior to the meeting so that accommodations may be arranged.

SHEBOYGAN COUNTY FINANCE COMMITTEE MINUTES

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

September 23, 2026

Called to Order: 03:30 P.M.

Adjourned: 04:14 P.M.

MEMBERS PRESENT: Vernon Koch, Thomas Wegner, William Goehring, Gerald Jorgensen

MEMBERS REMOTE: None

MEMBERS ABSENT: Curt Brauer

ALSO PRESENT: **In Person:** Marilyn Montemayor, Alayne Krause, James Webb, Jayna Hintz, Matthew Spence, Crystal Fieber, Ellen Schleicher, Amanda Kohal, Jeremy Fetterer, Corey Norlander, Katheryn Atkinson, Jacy Klaske, Gina Palmer

Remote: Rebecca Clarke, Wendy Schobert, Matthew Strittmater, Bryan Olson, Tara Duwe, Evelyn Wise, Bradley Robinson

Chairperson Koch called the meeting to order at 03:30 P.M.

The Chairperson certified compliance with the open meeting law. The notice was posted at 03:30PM on Friday, September 18, 2026.

Supervisor Goehring moved to approve the minutes for September 16, 2026. Motion seconded by Supervisor Wegner. Motion carried.

Finance Director James Webb began his report by updating the Committee on the 2025 final and 2026 projected sales tax revenue. Director Webb then gave an update on the Highway Department invoicing progress. He finished his report by confirming the cancellation of the October 28, 2026 meeting and the addition of the October 29, 2026 meeting.

The Committee discussed Resolution 15 – Authorizing Application for Fiscal Year 2026 Justice Assistance Grant Program Award (Local Solicitation) and Entering into Memorandum of Understanding with City of Sheboygan. Supervisor Wegner moved to approve the request. Motion seconded by Supervisor Jorgensen. Motion Carried.

Health and Human Services Accounting Manager Tara Duwe presented a request for budget adjustments to: Payroll and Overhead Cost Allocation – Grant Contract, Revenue, and Expense – Children's Long-Term Support Program. Supervisor Goehring moved to approve the request. Motion seconded by Supervisor Wegner. Motion Carried.

The committee reviewed the 2027 Corporation Counsel Budget as presented by Crystal Fieber. Supervisor Jorgensen moved to approve the budget as presented. Motion seconded by Supervisor Goehring. Motion carried.

The committee reviewed the 2027 Register of Deeds Budget as presented by Ellen Schleiser. Supervisor Wegner moved to approve the budget as presented. Motion seconded by Supervisor Jorgensen. Motion carried.

The committee reviewed the 2027 UW Extension Budget as presented by Jayna Hintz. Supervisor Goehring moved to approve the budget as presented. Motion seconded by Supervisor Wegner. Motion carried.

The committee reviewed the 2027 Rocky Knoll Budget as presented by Amanda Kohal. Supervisor Wegner moved to approve the budget as presented. Motion seconded by Supervisor Goehring. Motion carried.

The committee reviewed the 2027 Property/Liability Insurance Budget as presented by Jeremy Fetterer. Supervisor Wegner moved to approve the budget as presented. Motion seconded by Supervisor Jorgensen. Motion carried.

Vouchers were reviewed. Supervisor Goehring moved to approve the expenditures. Motion seconded by Supervisor Wegner. Motion carried.

Supervisor Goehring requested approval to attend the Corporation Counsel/Defense Counsel Forum on October 09, 2026. Supervisor Wegner moved to approve the request. Motion seconded by Supervisor Jorgensen. Motion carried.

Supervisor Wegner moved to adjourn. Motion seconded by Supervisor Jorgensen. Motion carried.

Gina Palmer
Recording Secretary

William Goehring
Secretary

Sheboygan County Transportation Department -
Highway Division

Memo

To: Finance Committee
From: Bryan Olson, Transportation Director
Date: 9/30/2026
RE: Purchase of Used Truck Chassis and Tanker

Action Requested: Consideration to Purchase Equipment for 2027

Rationale: Currently Wisconsin Kenworth has three used truck chassis in stock that would be purchased for use with our attenuators. All three trucks are set up the same keeping uniformity in our fleet for operators.

The second item would be to purchase a used tanker trailer for hauling salt brine.

Financial Impact: The financial impact would be \$165,000 at our budget allocation of \$165,000. The trailer's financial impact would be \$15,400 under the budgeted amount of \$17,500. Funding for the purchase of the trucks and trailer would come from the net position of the Transportation Fund.

In closing: With the used truck and trailer market this opportunity to purchase three identical trucks and a trailer that meets our size limitations would be considered a rare opportunity as well as being able to come in under budget however so slightly shows as a positive responsibility.

Thank you for your time and support as we continue our fleet and capabilities.

Bryan Olson

**SHEBOYGAN COUNTY SHERIFF'S DEPARTMENT
OFFICE OF THE SHERIFF**

*Matthew Spence, Sheriff
Corey Norlander, Inspector*

Phone: (920) 459-3112 FAX: (920) 459-4305

TO: Members of the Finance Committee

FROM: Matt Spence, Sheriff
 Corey Norlander, Inspector

DATE: September 30, 2026

RE: Request for Use of Shared Supplemental Revenue for Bearcat Repairs

Our Bearcat is 10 years old and beginning to require some expensive mechanical repairs. We strive to maintain this vehicle well, because we do not wish to request a replacement for it. We wash it each time it is taken out, to prevent any salt corrosion, complete regular maintenance as needed, and treat it as carefully as possible while using it for its intended purpose.

We have budgeted \$2600 for the set of six replacement tires in 2027, accounting for their specific design and weight capacity.

We are facing two unexpected and costly repairs. It has developed an oil leak which is estimated at about \$4990.69 and an exhaust repair estimated at \$7891.92. Both repairs need to be addressed soon.

Pursuant to 5.07(d) of the Sheboygan County Code of Ordinances, this request is to draw \$12,882.61 of Shared Supplemental Revenue for completion of these repairs. We request approval for a corresponding budget adjustment.

**MIKE BURKART FORD INC.**

3110 County Rd PP
PO BOX 318
Plymouth, WI 53073
Phone: (920) 893-6961
Fax: (920) 892-2735
mikeburkartford.com

SO # 411542**SERVICE ORDER**

Status Printed 09/14/2026 11:31:30 AM **RECOMMENDED SERVICE COPY** User PBURGARD Page 1

Customer No 593897
Attn: SHEBOYGAN SHERIFF
SHEBOYGAN SHERIFF
525 N 6TH ST
SHEBOYGAN, WI 53081
State Tax: 008-10204211 County Tax: 008-102042
Home (920) 459-3897 **Bus** (920) 980-8222
Cell (920) 980-8222 **Today**
Email CALVIN.
KESWEDER@SHEBOYGANCOUNTY.
COM
Type W
Term Cash

Advisor Paul Burgard **Promised** 09/09/2026 5:00 PM **Tag#**
Shop S1 **Opened** 09/09/2026 7:47 AM **Location**
Priority 20 **Cashiered** **PO #**

License	Odom In	Odom Out	In Service Date	Stock No
E4001	9790	0		
Year	Make	Model	Model Number	Color
2016	FORD	F-550		BLACK
Vehicle ID No	Ford Pass Rewards	Extended Warranty	Delivery Date	
1FDAF5HT8GEB87754				
Engine Size	6.7L V8	F OHV 32	Fleet #	SWAT

Request	Description	Job	CSR	Type	Status	
RS	REPLACE THE CATALYST DPF	2	PAUL.B	C	Pending	
Labor	Description			Type	Amount	
RS	REPLACE CATALYST DPF			C	924.00	
Part	Description	Quantity	Bin	Type	Price	Amount
W520113 S441	NUT	3	CP	CRO	16.00	48.00
BC3Z 5E241 B	GASKET	1	24-N	CRO	7.36	7.36
W705443 S900	NUT	2	11-Q	CRO	5.00	10.00
W718005 S900	BOLT	2	8-LL	CRO	24.00	48.00
AC3Z 12B591 C	SENSOR - EXHAUST GAS - TEMPERA	4	49-T	CRO	169.64	678.56
FC3Z 5H270 D	FILTER ASY - DIESEL PARTICLE	1	CP	CRO	5,648.00	5,648.00
CORE CHARGE	CORE CHARGE FC3Z 5H270 D	1		CRO	500.00	500.00
C-FC3Z 5H270 D	CORE RETURN	-1		CRO	500.00	-500.00
Parts Total						6,439.92
Labor Total						924.00
Request Total						7,363.92

Request	Description	Job	CSR	Type	Status	
RS	DPF SENSOR	3	PAUL.B	C	Pending	
Labor	Description			Type	Amount	
RS	DPF SENSOR			C	0.00	
Part	Description	Quantity	Bin	Type	Price	Amount
BC3Z 9J460 G	SENSOR ASY - PRESSURE	1	CP	CRO	528.00	528.00
Parts Total						528.00
Labor Total						0.00
Request Total						528.00

Labor	924.00
Parts	6,967.92
Supplies	0.00
Sub-Total	7,891.92
State Tax	0.00
County Tax	0.00
Total Invoice	7,891.92

CUSTOMER SIGNATURE: _____

DATE: _____

Repair Order 216230

Parts Quote for Repair

Technician 957

Job	Part Description / Repairs Needed	Days to get	Part #	Part Cost EACH	Part Qty.	Labor Time	Labor \$	TOTAL \$
	Diagnostic 1Hr	0		0 ea.	0	1.0	199.95	199.95
	Upper oil pan + all related 1Hr w/ hardware		Parts \$ 691.64	ea.		18.00	224.95	4740.74
	Oil Separator ↑			ea.				
				ea.				
				ea.				
				ea.				
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				ea.				
				ea.				
				ea.				
			Shop Fee					50.00
			Tax					
			TOTALS					4990.69

ERIC VON SCHLEDORN FORD

920-994-4376 | THEFORDDEALER.COM
W4873 COUNTY ROAD RR, P.O. BOX 311



RETURN/REFUND POLICY: ALL RETURNS MUST BE ACCOMPANIED BY THIS INVOICE AND ARE SUBJECT TO A 20% RESTOCKING CHARGE. RETURNED ITEMS MUST BE IN THE ORIGINAL UNOPENED BOX OR CONTAINER. PLEASE NOTE THAT THE DEALERSHIP WILL NOT ACCEPT RETURNS OR MAKE REFUNDS AFTER 30 DAYS. NO REFUNDS OR RETURNS ON SPECIAL ORDER PARTS OR ELECTRICAL PARTS.

DISCLAIMER OF WARRANTY: ALL PARTS AND ACCESSORIES ARE SOLD BY THE DEALERSHIP AS-IS. ANY WARRANTIES ON THE PARTS OR PRODUCTS DESCRIBED BELOW ARE THOSE OF THE MANUFACTURER OR DISTRIBUTOR OF THE PARTS OR PRODUCTS. THE DEALERSHIP HEREBY EXPRESSLY DISCLAIMS ALL WARRANTIES, EXPRESS AND IMPLIED, INCLUDING ANY IMPLIED WARRANTIES OF MERCHANTABILITY AND FITNESS FOR A PARTICULAR PURPOSE, WITH RESPECT TO THE SAME. THE DEALERSHIP NEITHER ASSUMES NOR AUTHORIZES ANY OTHER PERSON TO ASSUME FOR IT ANY LIABILITY IN CONNECTION WITH THE SALE OF SAID PARTS OR PRODUCTS. CUSTOMER SHALL NOT BE ENTITLED TO RECOVER FROM THE DEALERSHIP ANY CONSEQUENTIAL DAMAGES, DAMAGES TO PROPERTY, DAMAGES FOR LOSS OF USE, LOSS OF TIME, LOSS OF PROFIT OR INCOME, OR ANY OTHER INCIDENTAL DAMAGES. THIS DISCLAIMER IN NO WAY AFFECTS THE PROVISIONS OF ANY MANUFACTURER OR DISTRIBUTOR WARRANTIES.

DATE ENTERED	YOUR ORDER NO.	DATE SHIPPED	INVOICE DATE	INVOICE NUMBER	
18 AUG 26		19 AUG 26		QR13265	07:42

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ACCOUNT NO. F2968

CITY OF SHEBOYGAN
828 CENTER AVENUE SUITE 208
SHEBOYGAN, WI 53081

***** R O P A R T S Q U O T E - DO NOT PAY *****
PAGE 1 OF 2

SHIP VIA			SLSM.	B/L NO.	TERMS	F.O.B. POINT		
			723		WHSL	RANDOM LAKE WI		
QUANTITY			PART NO.	DESCRIPTION	LIST	NET	AMOUNT	
QTY	SHIP	B.O.						
			RO Quote for Service Repair Order: 216230					Parts Dept. Hours Monday Through Friday 7:30 am to 5:00 pm
			Service Advisor: 107 Vehicle: GEB87754					
			Part(s) quoted on LineA C/S OIL LEAK POSSIBLE UPPER OIL					
1	1	0	DC3Z*6A785*D	SPEC SEPARATOR	210.00	163.80	163.80	
10	10	0	BC3Z*6379*C	37M3 BOLT - HE	8.40	6.55	65.50	
8	8	0	*N811880*S100	64C6 BOLT	1.25	0.82	6.56	
1	1	0	FL*2124*S	QL3E KIT - ELE	43.62	31.19	31.19	
			Part number FL*2124*S replaces MU2Z*67					
1	1	0	DC3Z*6L621*B	380 GASKET	14.22	10.17	10.17	
1	1	0	DC3Z*6L621*A	380 GASKET	7.44	5.32	5.32	
1	1	0	DC3Z*6L621*C	380 GASKET	16.18	11.57	11.57	
2	2	0	DC3Z*6710*A	41C2 GASKET -	12.19	9.52	19.04	
1	1	0	DC3Z*6710*B	41C2 GASKET -	19.00	14.82	14.82	
1	1	0	BC3Z*6840*A	42C GASKET	12.25	10.35	10.35	
6	6	0	*W715234*S437	66B NUT	4.00	2.60	15.60	
4	4	0	*W709771*S440	64O2 NUT - ADJ	3.38	2.20	8.80	
2	2	0	*W709771*S440	64O2 NUT - ADJ	3.38	2.20	4.40	
3	3	0	*W711336*S441	65C6 NUT	2.83	1.83	5.49	
6	6	0	*W715234*S437	66B NUT	4.00	2.60	15.60	
1	1	0	BC3Z*6695*B	41A PAN ASY -	83.67	65.26	65.26	
1	1	0	*391308*S102	67M SEAL	4.00	2.60	2.60	
					PARTS			
					SUBLET			
					FREIGHT			
					SALES TAX			
CUSTOMER'S SIGNATURE								
X					TOTAL			
THANK YOU!								

Parts Dept.
Hours

Monday
Through
Friday

7:30 am
to
5:00 pm

THANK YOU!

MEMORANDUM

Corrections – Out of Cycle Adjustment and Compensation Proposal

Long-Term Compensation Recommendation

To: Finance Committee
From: Sheriff and Human Resources Director
Date: September 2026
Subject: Correctional Officer Compression and Leadership Guardrail Proposal

Purpose and Recommendation

The Sheriff and Human Resources Director recommend a one-time compensation adjustment designed to reduce Correctional Officer wage compression, provide greater recognition to longer-serving Officers, preserve prior Pay for Performance differentiation, and maintain appropriate supervisory pay relationships. The proposal is effective October 1, 2026 for Correctional Officers and the initial Sergeant guardrail, with the final leadership guardrails completed April 1, 2027 before Pay for Performance.

Background

The County continues to experience significant Correctional Officer turnover and compression within the classification. The proposal is designed to balance the need for meaningful action with the County's financial constraints while providing greater recognition to longer-serving Officers and maintaining the County's Pay for Performance philosophy. It does not create a permanent longevity or step-pay system. Following this one-time correction, future compensation movement would return to the County's normal market-adjustment and Pay for Performance processes.

Recommended Correctional Officer Structure

On October 1, 2026, the County would first apply the standard 1.75% market/range adjustment, then move any Officer below the new \$28.68 range minimum to \$28.68. The one-time compression adjustment would then be applied using the service-based percentages below, subject to a \$38.00 special-adjustment ceiling.

Completed County Service	One-Time Compression Adjustment
Less than 1 year	0%
1-<3 years	1.5%
3-<5 years	2.25%
5-<10 years	3.0%
10-<15 years	3.75%
15-<20 years	4.5%
20-<25 years	5.5%
25+ years	7.5%

A limited 90-day transition rule softens the most abrupt anniversary cliffs. An Officer within 90 days of the next service milestone receives prorated credit toward the next band, capped at 50% of the difference between the current and next service percentages. The official range maximum remains \$40.59, leaving room for future performance-based progression above the \$38.00 special-adjustment ceiling.

Neutral Safeguards

The methodology includes two objective safeguards: a low-placement review when an Officer's resulting rate is materially below comparable peers, and a ceiling-impact review when the \$38.00 ceiling removes more than half of an otherwise scheduled compression adjustment. These reviews do not change the general formula and do not automatically result in additional compensation. Any approved individual treatment resulting from the review process is included in the fiscal totals and detailed in the addendum.

Leadership Guardrails

- October 1, 2026: establish a 5% differential between the highest-paid Correctional Officer and the lowest-paid Sergeant. Existing Lieutenant rates after the normal October market action already satisfy the immediate 5% leadership relationship.
- April 1, 2027: establish an 8% differential between the highest-paid Correctional Officer and the lowest-paid Sergeant, and a 6% differential between the highest-paid Sergeant and the lowest-paid Lieutenant.
- Apply the April 1 structural guardrail adjustment before any earned Pay for Performance increase.

Fiscal Impact

The figures below include incremental base wages, employer FICA and WRS associated with the recommended compression and leadership actions. They exclude the normal October market/range action and future Pay for Performance increases.

Cost Period	Total County Cost
Balance of 2026 (October 1-December 31)	\$33,469.12
Calendar Year 2027	\$145,032.30
Ongoing Annualized Cost after Full Implementation	\$153,480.67

The 2027 cost is lower than the ongoing annualized amount because the final 8% Sergeant / 6% Lieutenant guardrails do not take effect until April 1, 2027. The ongoing figure represents the annualized cost once the full structure is in place.

Requested Action

The Sheriff and Human Resources Director recommend approval of the one-time Correctional Officer compression adjustment effective October 1, 2026, the limited 90-day transition rule, the \$38.00 special-adjustment ceiling, the objective review safeguards, and the staged leadership guardrails described above. The detailed employee-level impact is provided in the addendum.

Correctional Officer Short-Term Recruitment & Retention Incentive Proposal

High-Level Committee Memorandum

To	Law Committee; Human Resources Committee; Finance Committee
From	Sheriff and Human Resources Director
Date	September 2026
Subject	Short-Term Correctional Officer Recruitment & Retention Incentives

Purpose

The Sheriff and Human Resources Director recommend a temporary package of recruitment and retention incentives focused on Correctional Officer staffing. The package is intended to provide immediate recognition to current Correctional Officers and correctional leadership, improve candidate flow, encourage employee referrals, and strengthen early-tenure retention while the County separately addresses longer-term compensation compression. The package is temporary and does not create a permanent longevity or step-pay program.

Recommended Package

Component	Recommended Structure	Purpose
One-Time Recognition Payment	\$1,000-\$2,000 based on completed County service for Correctional Officers, Sergeants and Lieutenants	Immediate recognition and retention
Correctional Officer Sign-On	\$1,000 per new hire, paid \$500 at 6 months and \$500 at 12 months	Recruiting and early-tenure retention
Employee Referral	\$2,000 maximum per successful referral: \$500 at 3 months, \$500 at 6 months, \$1,000 at 12 months	Recruiting and early-tenure retention
Program Duration	12-month pilot with outcome review	Temporary stabilization tool

One-Time Recognition Payment

Each eligible Correctional Officer, Sergeant and Lieutenant would receive a one-time recognition payment based on completed County service. The payment would be made as soon as administratively practicable after approval, with eligibility based on active employment in an eligible classification on the designated payment date. No repayment would be required if an employee later separates from County employment.

Completed County Service	Recognition Payment	Current Eligible Employees
Less than 1 year	\$1,000	15
1 to <5 years	\$1,200	14
5 to <10 years	\$1,400	14
10 to <15 years	\$1,600	3
15 to <20 years	\$1,800	4
20+ years	\$2,000	14

Estimated Fiscal Impact and Funding

The recognition payment is proposed to be funded through a transfer from unassigned fund balance sufficient to cover the direct payments and related employer FICA and WRS costs. Sign-on and referral incentive costs are anticipated to be absorbed through vacancy in the 2027 budget. If vacancy savings are insufficient to cover those costs, a later budget adjustment would be requested.

Component	Direct Payments	Employer FICA	Employer WRS	Estimated County Cost
Recognition Payment	\$91,400.00	\$6,992.10	\$6,580.80	\$104,972.90
Sign-On Incentive	\$12,000.00	\$918.00	\$870.00	\$13,788.00
Referral Incentive	\$12,000.00	\$918.00	\$870.00	\$13,788.00
Total	\$115,400.00	\$8,828.10	\$8,320.80	\$132,548.90

Cost assumptions: Employer FICA is estimated at 7.65%. The recognition payment uses the 2026 WRS employer rate of 7.20%. Sign-on and referral estimates use the 2027 WRS employer rate of 7.25%. Estimates assume the full incentive amounts are earned and paid.

Recruitment Incentive Assumptions

- Current vacancies: 12 Correctional Officer openings. The sign-on estimate assumes all 12 are filled and each new hire earns the full \$1,000 incentive, for \$12,000 in direct payments.
- The referral estimate assumes 50% of the openings (6 hires) are filled through qualifying employee referrals and each referral earns the full \$2,000 incentive, for \$12,000 in direct payments.
- Sign-on and referral installments are paid only after the applicable service milestones are completed.

Program Administration

- Establish the recruiting incentives as a 12-month pilot unless extended by subsequent County action.
- Treat this short-term package as complementary to, not a substitute for, the separate long-term compensation proposal.

Recommendation

The Sheriff and Human Resources Director recommend approval of the short-term package. Estimated direct incentive payments total \$115,400; estimated total County cost is \$132,548.90 including employer FICA and WRS. Recognition payments would be funded through unassigned fund balance; sign-on and referral costs would be absorbed through 2027 vacancy to the extent available, with a later budget adjustment requested if necessary.