

BOARD OF SUPERVISORS

Brown County



305 E. WALNUT STREET, P. O. BOX 23600
GREEN BAY, WISCONSIN 54305-3600
PHONE (920) 448-4015 FAX (920) 448-6221

ADMINISTRATION COMMITTEE

Richard Schadewald, Chair; Tom Lund, Vice Chair
Kathy Lefebvre, Thomas Peters, John Vander Leest

ADMINISTRATION COMMITTEE MEETING

THURSDAY, DECEMBER 8, 2022

5:30 p.m.

Room 200, Northern Building
305 E. Walnut St., Green Bay

NOTICE IS HEREBY GIVEN THAT THE COMMITTEE MAY TAKE ACTION
ON ANY ITEM LISTED ON THIS AGENDA

**** REVISED ****

Items 5 & 6 were struck, Item 15 was updated and Item 15a was added.

- I. Call to Order.
- II. Approve/Modify Agenda.
- III. Approve/Modify Minutes of October 6, 2022.

Comments from the Public

Legal Bills

1. Review and Possible Action on Legal Bills to be paid.

Resolutions & Ordinances

2. Resolution to Ratify the 2022-2023 Agreement Between Brown County and Sheriff's Department Supervisory Employees.

Communications

3. Communication from Supervisor Evans re: To review, discuss, and take action on increasing the mileage reimbursement to the Federal guidelines for Brown County employees. *Referred from October County Board.*

Budget Adjustment Requests

4. Budget Adjustment Request (22-146): Reallocation of up to 10% of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts).
5. ~~Budget Adjustment Request (22-161): Any change in appropriation from an official action taken by the County Board (i.e., resolution, ordinance change, etc.)~~
6. ~~Budget Adjustment Request (22-165): Any change in appropriation from an official action taken by the County Board (i.e., resolution, ordinance change, etc.)~~

Child Support

7. Budget Status Financial Report for October 2022 – Unaudited.
8. Resolution in Support of Increased Child Support Funding.
9. Director's Report.

Information Technology

10. Director's Report.

BCCAN

11. Director's Report.

County Clerk

12. Budget Status Financial Report for October 2022 – Unaudited.
13. Clerk's Report.

Administration & Human Resources

14. Director's Report.
15. Budget Adjustment Log.
- 15a. HR - Discussion of health insurance concerns regarding uncovered services.

Corporation Counsel

16. Update, Discussion and Possible Action regarding providing a loan to Bug Tussel for Broadband Expansion in Brown County.
17. Oral Report.

Closed Sessions

18. Closed Session – Discussion and Possible Action Regarding Conducting Public Business Where Competitive or Bargaining Reasons Require a Closed Session (Sheriff's Non-Supervisory Labor Union Bargaining).
 - a. Open Session: Motion and **Recorded Vote** pursuant to Wis. Stats. Sec. 19.85(1), regarding the Brown County Administration Committee going into Closed Session pursuant to Wis. Stats. Sec. 19.85(1)(e), for purposes of conducting public business where competitive or bargaining reasons require a closed session;
 - b. Convene into Closed Session: Pursuant to Wis. Stats. Sec. 19.85(1), the Brown County Administration Committee shall convene into Closed Session pursuant to Wis. Stats. Sec. 19.85(1)(e), for purposes of conducting public business where competitive or bargaining reasons require a closed session; and
 - c. Reconvene into Open Session: The Brown County Administration Committee shall reconvene into Open Session for possible action regarding Sheriff's Non-Supervisory Labor Union Bargaining.

Treasurer – No agenda items.

Other

19. Audit of bills.
20. Such Other Matters.
21. Adjourn.

Rick Schadewald, Chair

Notice is hereby given that action by the Committee may be taken on any of the items which are described or listed in this agenda.

Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

**PROCEEDINGS OF THE BROWN COUNTY
ADMINISTRATION COMMITTEE**

Pursuant to Section 19.84 Wis. Stats., a regular & budget meeting of the **Brown County Administration Committee** was held on Thursday, October 6, 2022 in Room 200, Northern Building, 305 E. Walnut Street, Green Bay.

Present: Supervisor Schadewald, Supervisor Vander Leest, Supervisor Peters, Supervisor Lefebvre, Supervisor Lund

Also Present: Director of Administration Chad Weininger, Corporation Counsel David Hemery, BCCAN Chief Operating Officer August Neverman, Child Support Director Maria Lasecki, Director of IT Kirsten Holland, County Clerk Patrick Moynihan, Jr., Finance Director Bradley Klingsporn, Benefits Manager Jill Bomkamp, HR Manager Kara Navin, Internal Auditor Dan Process; County Board Chair Patrick Buckley, Supervisor Coenen; other interested parties

I. Call to Order.

The meeting was called to order by Chair Schadewald at 5:30 p.m.

II. Approve/Modify Agenda.

Motion made by Supervisor Lund, seconded by Supervisor Vander Leest to approve with the modifications to take Item 17 before Item 1, take Item 16 before Item 2, Item 18 before Item 5, Item 19 before Items 6 and 7 and take the HR and Administration budgets together. Vote taken.
MOTION CARRIED UNANIMOUSLY

III. Approve/Modify Minutes of August 25, 2022 and Special September 21, 2022.

Motion made by Supervisor Peters, seconded by Supervisor Lefebvre to approve. Vote taken.
MOTION CARRIED UNANIMOUSLY

****BUDGET REVIEW****

Comments from the Public on Budget Items None.

REVIEW OF 2023 DEPARTMENT BUDGET

1. CHILD SUPPORT – Review of 2023 Department Budget.

Although shown in proper format here, Item 17 was taken prior to this Item.

Pages 35 - 39 of the 2023 Proposed Budget book – Child Support Director Maria Lasecki informed their department was fairly status quo with revenues and expenses. She referred to the first Initiative on page 35 and informed they were one of three counties awarded participation as a demonstration site for Domestic Violence Safe Access for Victims Economic Security (SAVES) Demonstration.

Lund questioned how they could be over 100% under their Paternity Establishment Rate. Lasecki informed there were cases where there was a federal fiscal year and there were cases that were in the process of being established and cases that come off later in that year. Sometimes when a case is created in that secondary year, they have more cascading over from the previous federal fiscal year and it ends up being a higher rate than 100%.

Motion made by Supervisor Peters, seconded by Supervisor Lund to approve. MOTION CARRIED UNANIMOUSLY

Motion made by Supervisor Lund, seconded by Supervisor Vander Leest to suspend the rules to take each Department's Non-Budget Items following their Budget Items. Vote taken. MOTION CARRIED UNANIMOUSLY

2. INFORMATION TECHNOLOGY – Review of 2023 Department Budget.

Although shown in proper format here, Item 16 was taken under this Item.

Pages 56 - 62 of the 2023 Proposed Budget book - Director of IT Kirsten Holland informed she changed the language to move away from IT being solely support and added language to reflect how they add value to the business, using efficiency and adding security. There were a lot of things that they were doing that wasn't reflected in the statements, so redoing their mission statement, and hitting their initiatives. She informed they show up in a few other departments initiatives and budgets because they built those relationships.

Motion made by Supervisor Peters, seconded by Supervisor Vander Leest to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

3. BROWN COUNTY COMMUNITY AREA NETWORK – Review of 2023 Department Budget.

Pages 31 - 34 of the 2023 Proposed Budget book – Director of Administration Chad Weininger spoke on behalf of BCCAN COO August Neverman. Weininger informed the county split BCCAN from IT last year as an initiative of the County Board to expand county-wide WIFI or broadband. A lot of this budget will depend on the decision of the Bug Tussel proposal. Currently it was showing an operational, structural, shortfall of roughly \$70,000, they needed time to build up the book of business. They will have to wait and see and reassess where they're at in 6 months.

Motion made by Supervisor Vander Leest, seconded by Supervisor Lefebvre approve. Vote taken. MOTION CARRIED UNANIMOUSLY

4. TREASURER – Review of 2023 Department Budget.

Pages 63 - 67 of the 2023 Proposed Budget book – Treasurer Paul Zeller informed it was a dynamic environment for them. The interest revenue was soaring. It was not expected or budgeted into 2022 but it will benefit 2022 for sure and 2023. They're seeing a slowdown in the Ag use conversion (pg. 66) fees, which is shared by the county and the municipality where the development is occurring. They budgeted a \$20,000 reduction in that for 2023. They won't be able to directly book gains on sale of real estate property that's foreclosed and subsequently sold. There's a reduction of \$150,000 on that revenue line. Personnel-wise they're having difficulty recruiting limited term help.

Motion made by Supervisor Peters, seconded by Supervisor Vander Leest to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

5. COUNTY CLERK – Review of 2023 Department Budget.

Although shown in proper format here, Item 18 was taken under this Item.

Pages 40 - 44 of the 2023 Proposed Budget book – County Clerk Patrick Moynihan, Jr. informed there were some operating expense changes since 2023 will only have two elections versus four in 2022.

Motion made by Supervisor Lund, seconded by Supervisor Vander Leest to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

6. ADMINISTRATION – Review of 2023 Department Budget.

Pages 25-30 of the 2023 Proposed Budget book – Director of Administration Chad Weininger spoke to the Initiatives on page 25. He stated the key for Admin in the future was going to be working with the departments to streamline and find efficiencies. He spoke to the Net Total Activity on page 26 and Expenses on page 29.

Motion made by Supervisor Peters, seconded by Supervisor Lund to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

7. HUMAN RESOURCES – Review of 2023 Department Budget.

Although shown in proper format here, Item 19 was taken under this Item.

Pages 50 - 55 of the 2023 Proposed Budget book – Weininger spoke to the Initiatives on page 50.

Motion made by Supervisor Vander Leest, seconded by Supervisor Peters to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

8. CORPORATION COUNSEL – Review of 2023 Department Budget.

Pages 45 - 49 of the 2023 Proposed Budget book – Corporation Counsel David Hemery stated his budget basically covers salaries, office supplies and some expense for legal.

Motion made by Supervisor Lefebvre, seconded by Supervisor Peters to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

Year 2023 Non-Division Budgets Review

9. Capital Projects.

Capital Projects start on page 264 of the 2023 Proposed Budget book – Weininger provided a brief overview, spoke to the Sales Tax projects on page 268 and answered questions from the committee. He informed there will be a resolution that the board will be approving of all the sales tax projects, which will need a 2/3 vote to pass.

Motion made by Supervisor Lund, seconded by Supervisor Vander Leest to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

10. Debt Service.

Weininger referred to page 314 and spoke to the numbers under the Outstanding Debt Limit. He referred to the graph on page 315 and stated this is what it looks like when they don't take out any debt service levy.

Motion made by Supervisor Peters, seconded by Supervisor Vander Leest to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

11. Taxes, Special Revenues, Certain Internal Service & Fiduciary Funds.

Weininger referred to page 320 and informed this was where they put the contract revenues,

expenses for the wage adjustments and class and comp plan money. Weinger stated pages 322 - 325 list all the ARPA projects. The only thing not on here, the Human Services Committee had roughly \$2.8 million dollars to spend and some of those funds were freed up, but a budget adjustment will be coming forward this month to spend some or all of it. Page 334 showed the Health & Dental Insurance budget, workers comp, etc. They were budgeting for zero and it was trending fairly well. They needed to make a few adjustments this time but nothing major. He felt the Benefit Advisory Committee has been helpful in steering them.

Motion made by Supervisor Peters, seconded by Supervisor Lund to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

Budget Resolutions

12. Resolution Authorizing Full & Part Time Employee Wage Adjustments (22-106).

Since this was a policy decision, Weinger informed he was bringing forward a department's request for a possible amendment to the resolution. For anyone who received a 2021 poor performance review, who improved their performance as determined by their department head, would qualify for the 2% in November of 2022. Schadewald informed he didn't personally agree with the policy; however, they'd be opening a can of worms.

Motion made by Supervisor Peters, seconded by Supervisor Lund to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

13. Resolution Establishing the Salary of the Brown County Executive (An Elected Official) (22-107).

Motion made by Supervisor Lund, seconded by Supervisor Vander Leest to approve a 4% increase for the next four years: 2023 \$104,262; 2024 \$108,433; 2025 \$112,770; and 2026 \$117,281. Vote taken. MOTION CARRIED UNANIMOUSLY

14. Resolution Adopting Recommended Changes to the Brown County Employee Benefits Plan (22-109).

Weinger introduced Benefits Manager Jill Bomkamp, he stated the county's health plan benefit advisor USI Insurance Services, Inc., in conjunction with the Benefit Advisory Committee, were recommending four medical plan and prescription plan changes for 2023, in order to promote cost savings and to expand access: 1. Permanently adding telehealth as a part of the Employee Benefits Plan; 2. Increasing the spousal surcharge to \$20.00 per benefit deduction pay period; 3. Implementing a Maintenance Choice Program for maintenance medications; 4. Increasing engagement with Prevea Clinic and participating in the Prevea Partnered Health Program.

Motion made by Supervisor Vander Leest, seconded by Supervisor Lund to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

15. Resolution Authorizing the Use of Sales Tax Funds for Specific County Owned or Controlled Capital Projects (2/3 Vote Required) (22-113).

Weinger informed these were the things that haven't been approved that need approval and were sales tax usage.

Motion made by Supervisor Lefebvre, seconded by Supervisor Peters to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

16. Resolution Approving New or Deleted Positions During the 2023 Budget Process in the Information Technology Department – Deletion of Enterprise Cyber Security Technician (23-007).

Director of IT Kirsten Holland informed that in looking at the job description, as to what this job covered, realistically it wasn't providing 24/7 monitoring of the environment. By leveraging that salary and pushing it to managed services, they have an entire team of trained security professionals with eyes on the environment, real time monitoring, it offered better protection. They will continue with security being a conversation. She was a certified security professional, and they will move towards that but getting that level of coverage is critical for the environment. Also introducing security in everyone's job, has been an initiative. So, they're communicating that to users, and they are promoting Cyber Security Awareness Month. First level of support is their users, and her entire team now gets to say that's also my job. It's move or make a move.

Motion made by Supervisor Lund, seconded by Supervisor Peters to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

17. Resolution Approving New or Deleted Positions During the 2023 Budget Process in the Child Support Department – Deletion and Addition of Various Positions (23-011).

Child Support Director Maria Lasecki informed this was to improve efficiency and provide participants with what they've been asking for, to solve some of the consistent grind they've experienced in their call center. They are eliminating a Legal Assistant, as of Jan 10th Brown County will be one of the last counties to embark in e-filing with the Clerk of Courts. She's taking that salary and increasing the Accounting Technician positions that are underpaid and are at risk of losing. They have one of the most challenging jobs in their department. Lasecki's changing the four call center positions into three Specialists and diving the 4th salary up among the rest of the Specialists as they will be taking on more work.

Motion made by Supervisor Vander Leest, seconded by Supervisor Lefebvre to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

18. Resolution Approving New or Deleted Positions During the 2023 Budget Process in the County Clerk's Office Legislative Specialist (23-026).

Motion made by Supervisor Lund, seconded by Supervisor Lefebvre to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

19. Resolution Approving New or Deleted Positions During the 2023 Budget Process in the Human Resources and Administration Departments – Deletion and Addition of Various Positions (23-027).

Director of Administration Chad Weininger informed they were realigning the organization to better suite the future demands. They were eliminating the Senior HR Generalist and create an HR Specialist and HR Associate. They have realized a savings in the HR Manager position that they are able to delete positions and add back in at higher rates. It will bring them closer to market so they can set off any turnover. The Administration department is increasing the rates of multiple positions and increasing a rate of a position due to the addition of project management duties.

Motion made by Supervisor Vander Leest, seconded by Supervisor Lefebvre to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

****NON-BUDGET ITEMS****

1. Review minutes of:
 - a. Benefits Advisory Committee of September 8, 2022.

Motion made by Supervisor Lund, seconded by Supervisor Vander Leest to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Comments from the Public on Non-Budget Items None.

Legal bills

2. Review and Possible Action on Legal Bills to be paid.

Motion made by Supervisor Lund, seconded by Supervisor Lefebvre to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

Communications

3. Communication from Supervisor Evans re: To review, discuss, and take action on increasing the mileage reimbursement to the Federal guidelines for Brown County employees. *July Motion: Refer to staff for an update at next month's meeting; August Motion: To hold.*

Lund informed he talked to Supervisor Evans, as he also had a communication last month about this. Weininger stated what they talked about last time was that they could potentially use some ARPA dollars to buy additional fleet vehicles. That's a request for the Human Services Committee because that communication was from their committee, and they had some additional dollars available. He reiterated Human Services has a budget adjustment coming forward and suggested pulling it to take some money to put towards vehicles if that's what they'd like to do. Schadewald stated that the Administration Committee either increases the mileage reimbursement or not, so for him to send this communication to another committee or change the communication, doesn't make sense.

Motion made by Supervisor Vander Leest, seconded by Supervisor Lefebvre to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

4. Communication from Supervisor Nicholson re: Look at options, other than the Green Bay Press Gazette, to be our official newspaper to use for publication notices and other items, since the GBPG is no longer a daily paper (doesn't publish on Saturdays). *Referred from September County Board.*

Motion made by Supervisor Lund, seconded by Supervisor Peters to refer to Corporation Counsel and staff for consideration. Vote taken. MOTION CARRIED UNANIMOUSLY

Child Support

5. Director's Report.

Motion made by Supervisor Lefebvre, seconded by Supervisor Vander leest to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Information Technology

6. Budget Status Financial Report for July 2022 (Unaudited).

Motion made by Supervisor Lund, seconded by Supervisor Lefebvre to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

7. Director's Report.

IT Director Kirsten Holland informed things were going great. They have more projects than they've ever juggled, and they maintain them or work with departments to be successful. They

have been swamped and have end-of-year budget money that needs to be spent, so they're working with their partners and ARPA dollars that were approved. There were a lot of project requests coming in and tight timelines to turn them around. They're doing their best to accommodate. Trends they're seeing are people investing in their surveillance environments and conversations about conference/AV equipment to meet the needs of video conferencing.

Motion made by Supervisor Vander Leest, seconded by Supervisor Lund to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

BCCAN

8. Director's Report. - No report, no action needed.

Treasurer

9. Review of Treasurer's Dept. Budget Performance Report for YTD July 2022 (Unaudited).

Motion made by Supervisor Vander Leest, seconded by Supervisor Lefebvre to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

10. Discussion and possible action on the sale of the following tax deed parcel:

SEALED BID AUCTION - COMMITTEE OPENING OF SEALED BIDS due 9-22-2022 10AM

<u>Parcel #</u>	<u>Address</u>	<u>Municipality</u>	
6H-1225-8	2634 Oakwood Dr.	City of Green Bay	(August High Bidder failed to pay again)

Motion made by Supervisor Lund, seconded by Supervisor Vander Leest to approve the sale of Parcel 6H-1225-8 2634 Oakwood Dr., City of Green Bay to Wilderness Properties LLC, Chad Lasecki, 342 Sheldon Ct., Green Bay, WI 54313 for \$165,002.00 with the conditions of sale to be a. Buyer is responsible for entirety of full 2022 Property Taxes, no proration; b. Buyer to pay any delinquent water & sewer utility bills presented; c. Buyer to pay any outstanding special assessments and/or special charges; d. Conveyance to be via Quit Claim Deed, Buyer to pay \$30 Deed Recording Fee to BC ROD. Vote taken. MOTION CARRIED UNANIMOUSLY

11. Treasurer's Report. - No report, no action needed.

County Clerk

12. Budget Status Financial Report for July 2022 (Unaudited).

Motion made by Supervisor Peters, seconded by Supervisor Lund to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

13. Clerk's Report.

County Clerk Moynihan informed they had been involved in some election security calls, various election related webinars. The office was working on two lengthy open records requests for the 2020 election and have received numerous communications regarding potential litigation. Destroy date is 22 months on election documents, and they are still holding on to them.

The Republican Canvasser on the Brown County Board of Canvassers had resigned, so they had interviews last year and selected a new Canvasser. He also started an alternate.

Moynihan was working on a Supervisory Leadership Certificate to be a better clerk. He attended the WCA Conference, in which he picked up a few things from seminars and fellow colleagues.

Municipalities have their ballots for the absentee, the Document Center was working on printing

the remainder for Election Day.

Moynihan is taking a proactive approach in considering this election to be a recount. He's already identifying properties, setting up equipment usages from ES&S and contacted caterers.

Lastly, on Tuesday, he received a resignation of a 1.0 FTE within the office and will be coming back to the committee to seek a replacement.

Motion made by Supervisor Vander Leest, seconded by Supervisor Peters to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Administration & Human Resources

14. **Director's Reports.** - No report, no action needed.

15. **Budget Adjustment Log.**

Motion made by Supervisor Peters, seconded by Supervisor Lefebvre to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

Corporation Counsel

16. **Discussion regarding Bug Tussel negotiations.**

Corporation Counsel David Hemery informed they had a couple meetings with outside counsel and exchanged paperwork, legal documents, attachments, etc. As far as negotiations, they wanted to first get some of the basics of the documents done and he felt they were now at that point. Their next step would be to meet in person with Bug Tussel to work out the basic terms, interest rates, etc. Schadewald would like to send a message to the County Board informing of the updated Bug Tussel negotiations, to give them an update of where they're headed.

Motion made by Supervisor Lund, seconded by Supervisor Vander Leest to receive and place on file.

17. **Oral Report.** - No report, no action needed.

Other

18. **Audit of bills.**

Motion made by Supervisor Lefebvre, seconded by Supervisor Peters to acknowledge receipt of the bills. Vote taken. MOTION CARRIED UNANIMOUSLY

19. **Such other matters as authorized by law.** If they receive a Bug Tussel contract, a special meeting will be scheduled.

20. **Adjourn.**

Motion made by Supervisor Vander Leest, seconded by Supervisor Peters to adjourn at 7:29 p.m. Vote taken. MOTION CARRIED UNANIMOUSLY

Respectfully Submitted,

**Patrick W. Moynihan, Jr.
Recording Secretary**

**Alicia A. Loehlein
Legislative Specialist - Transcriptionist**

ATTORNEY BILLS SUBMITTED TO THE ADMIN COMMITTEE

LAW FIRM	INVOICE NUMBER	DATE	AMOUNT	FOR
ATTOLES LAW, S.C.	1005-0001	10/6/2022	1,346.00	Research re: Private Entities and DSPS
Crivello Carlson, S.C.	1145-178220	10/19/2022	\$296.00	Human Resources
Crivello Carlson, S.C.	1145-178135	10/5/2022	\$203.50	Human Resources
Michael Best	01-1995615	10/6/2022	\$490.00	Implementation of B.C. Landfill Agreement
ATTY. GARY WICKERT	12W27	10/17/2022	\$2,669.75	Airport General
Total ----			\$ 5,005.25	

100.016.001.5716



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INVOICE

700 W. Virginia Street, Suite 307
Milwaukee, WI 53204
414-285-0892
www.attolles.com

OCT 06 2022

Brown County
Corporation Counsel

INVOICE #: 1971
DATE: October 6, 2022

TAX ID: 87-4368670

Brown County
Attn: David Hemery
david.hemery@browncountywi.gov
Cc: Cassie Grathen
cassie.grathen@browncountywi.gov

Brown County
re: General

Matter Number: 1005-0001

For professional services rendered through September 30, 2022.

Date	Timekeeper	Description	Hours	Amount
9/15/2022	KMO	Research regarding loans to private entities.	2	\$480.00
9/16/2022	ATP	Research regarding loans to private entities.	.9	\$216.00
9/21/2022	ATP	Emails and analysis regarding potential ethics and conflict questions surrounding County Executive.	.4	\$130.00
9/21/2022	MJT	Research and respond to ethics question from D. Hemery.	1.5	\$487.50
9/29/2022	MJT	Review letter from DSPS re: resolution of complaint and email client re: same.	.1	\$32.50
Invoice Total:			4.9	\$1,346.00

TIMEKEEPER SUMMARY				
Initials	Name	Rate	Hours	Amount
ATP	Andy Phillips	\$325.00	.4	\$130.00
KMO	Kylie Owens	\$240.00	2.9	\$696.00
MJT	Matt Thome	\$325.00	1.6	\$520.00

1

Make all checks payable to **Attolles Law, s.c.**
Payment is due upon receipt.
We accept VISA or Mastercard.

Please contact Stacie Fechter if you would like to pay via credit card
or have any questions concerning this invoice.

sfechter@attolles.com | 414-285-0826

THANK YOU FOR THE OPPORTUNITY TO BE OF SERVICE!

ACH Instructions:

Bank: Johnson Bank
555 Main Street
Racine, WI
53403

Account Name: Attolles Law, s.c.
Account Number: 1002373559
Routing Number: 075911852
Account Type: Checking

100.016.001.5716

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**CRIVELLO
CARLSON S.C.**

ATTORNEYS

OCT 19 2022

710 N. Plankinton Ave, Suite 500
Milwaukee, WI 53203

Brown County
Corporation Counsel

Brown County Corporation Counsel
Attn: Mr. David P. Hemery
305 East Walnut Street
PO Box 23600
Green Bay, WI 54301

October 19, 2022
Tax ID: 39-1656203
Bill Number 1145-178220

BILLING SUMMARY

For Legal Services Rendered through 09/30/22

Re: **1145-1900304 - BROWN COUNTY - GENERAL**
INVOICE AND ONE COPY EMAILED TO:
-CASSIE.GRATHEN@BROWNCOUNTYWI.GOV;
-DAVID.HEMERY@BROWNCOUNTYWI.GOV

CONFIDENTIAL; THIS IS NOT A PUBLIC RECORD SUBJECT TO DISCLOSURE;
ATTORNEY-CLIENT PRIVILEGED; CONTAINS ATTORNEY WORK PRODUCT

Total Fees	296.00
Total Disbursements	0.00
Total Fees and Disbursements	<u>\$296.00</u>

Please remit payment to Crivello Carlson S.C. 710 N. Plankinton Ave., Suite 500, Milwaukee, WI 53203

MILWAUKEE, WI MADISON, WI EAU CLAIRE, WI DELAFIELD, WI MUKWONAGO, WI CHICAGO, IL EDWARDSVILLE, IL
(414) 271-7722 (608) 819-8490 (715) 598-1730 (414) 271-7722 (262) 363-7720 (312) 523-2111 (618) 655-0006



**CRIVELLO
CARLSON S.C.**

ATTORNEYS

710 N. Plankinton Ave, Suite 500
Milwaukee, WI 53203

Brown County Corporation Counsel
Attn: Mr. David P. Hemery
305 East Walnut Street
PO Box 23600
Green Bay, WI 54301

October 19, 2022
Tax ID: 39-1656203
Bill Number 1145-178220

**Re: 1145-1900304 - BROWN COUNTY - GENERAL
INVOICE AND ONE COPY EMAILED TO:
-CASSIE.GRATHEN@BROWNCOUNTYWI.GOV;
-DAVID.HEMERY@BROWNCOUNTYWI.GOV**

**CONFIDENTIAL; THIS IS NOT A PUBLIC RECORD SUBJECT TO DISCLOSURE;
ATTORNEY-CLIENT PRIVILEGED; CONTAINS ATTORNEY WORK PRODUCT**

Professional Services

Date	Atty	Description	Rate	Hours	Amount
09/12/22	MEN	Review, Analyze and Respond to E-Mail Communication from Ms. Navin Addressing Reasonable Accommodation Issue	185.00	0.20	37.00
09/13/22	MEN	Review and Analyze E-Mail Communication from Ms. Wittlin Addressing Reasonable Accommodation and Potential PIP Issues	185.00	0.30	55.50
09/13/22	MEN	E-Mail Communication to Ms. Wittlin Initial Thoughts Regarding Reasonable Accommodation and Potential PIP Issues	185.00	0.20	37.00
09/14/22	MEN	Telephone Conference with Ms. Wittlin and Ms. Navin to Discuss ADA, Reasonable Accommodation, Attendance and PIP Issues	185.00	0.50	92.50
09/27/22	MEN	Telephone Conference with Ms. Navin and Ms. Brown to Discuss Reasonable	185.00	0.40	74.00

Please remit payment to Crivello Carlson S.C. 710 N. Plankinton Ave., Suite 500, Milwaukee, WI 53203

MILWAUKEE, WI MADISON, WI EAU CLAIRE, WI DELAFIELD, WI MUKWONAGO, WI CHICAGO, IL EDWARDSVILLE, IL
(414) 271-7722 (608) 819-8490 (715) 598-1730 (414) 271-7722 (262) 363-7720 (312) 523-2111 (618) 655-0006

Client Ref: 1145 - 1900304
Bill Number 1145-178220

October 19, 2022
Page 3

Professional Services

Date	Atty	Description	Rate	Hours	Amount
		Accommodation and Discipline Issues			
Atty			Rate	Hours	Amount
MEN	MARY E. NELSON		185.00	1.60	296.00
				<u>1.60</u>	<u>\$296.00</u>
		Total Fees			296.00
		Total Disbursements			0.00
		Total Fees and Disbursements			<u>\$296.00</u>

Please remit payment to Crivello Carlson S.C. 710 N. Plankinton Ave., Suite 500, Milwaukee, WI 53203

MILWAUKEE, WI MADISON, WI EAU CLAIRE, WI DELAFIELD, WI MUKWONAGO, WI CHICAGO, IL EDWARDSVILLE, IL
(414) 271-7722 (608) 819-8490 (715) 598-1730 (414) 271-7722 (262) 363-7720 (312) 523-2111 (618) 655-0006

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OCT 05 2022



**CRIVELLO
CARLSON S.C.**

ATTORNEYS

710 N. Plankinton Ave, Suite 500
Milwaukee, WI 53203

Brown County
Corporation Counsel

Brown County Corporation Counsel
Attn: Mr. David P. Hemery
305 East Walnut Street
PO Box 23600
Green Bay, WI 54301

October 5, 2022
Tax ID: 39-1656203
Bill Number 1145-178135

BILLING SUMMARY

For Legal Services Rendered through 08/31/22

Re: 1145-1900304 - BROWN COUNTY - GENERAL
INVOICE AND ONE COPY EMAILED TO:
-CASSIE.GRATHEN@BROWNCOUNTYWI.GOV;
-DAVID.HEMERY@BROWNCOUNTYWI.GOV

CONFIDENTIAL; THIS IS NOT A PUBLIC RECORD SUBJECT TO DISCLOSURE;
ATTORNEY-CLIENT PRIVILEGED; CONTAINS ATTORNEY WORK PRODUCT

Total Fees	203.50
Total Disbursements	0.00
Total Fees and Disbursements	<u>\$203.50</u>

Please remit payment to Crivello Carlson S.C. 710 N. Plankinton Ave., Suite 500, Milwaukee, WI 53203

MILWAUKEE, WI MADISON, WI EAU CLAIRE, WI DELAFIELD, WI MUKWONAGO, WI CHICAGO, IL EDWARDSVILLE, IL
(414) 271-7722 (608) 819-8490 (715) 598-1730 (414) 271-7722 (262) 363-7720 (312) 523-2111 (618) 655-0006



**CRIVELLO
CARLSON S.C.**

ATTORNEYS

710 N. Plankinton Ave, Suite 500
Milwaukee, WI 53203

Brown County Corporation Counsel
Attn: Mr. David P. Hemery
305 East Walnut Street
PO Box 23600
Green Bay, WI 54301

October 5, 2022
Tax ID: 39-1656203
Bill Number 1145-178135

Re: 1145-1900304 - BROWN COUNTY - GENERAL
INVOICE AND ONE COPY EMAILED TO:
-CASSIE.GRATHEN@BROWNCOUNTYWI.GOV;
-DAVID.HEMERY@BROWNCOUNTYWI.GOV

CONFIDENTIAL; THIS IS NOT A PUBLIC RECORD SUBJECT TO DISCLOSURE;
ATTORNEY-CLIENT PRIVILEGED; CONTAINS ATTORNEY WORK PRODUCT

Professional Services

Date	Atty	Description	Rate	Hours	Amount
06/06/22	MEN	Telephone Conference with Ms. Navin and Ms. Hirte to Discuss Hire/Start Issue	185.00	0.20	37.00
07/15/22	MEN	Review and Respond to E-Mail Communication from Ms. Wittlin Addressing PIP/Reasonable Accommodation Request Issue	185.00	0.10	18.50
07/18/22	MEN	Telephone Conference from Ms. Wittlin to Discuss PIP/Reasonable Accommodation Request Issue	185.00	0.20	37.00
07/18/22	MEN	Telephone Conference with Mr. Hemery, Ms. Navin and Ms. Hirte to Discuss Arrest Record/Disciplinary Issue	185.00	0.30	55.50
07/19/22	MEN	Telephone Conference from Ms. Wittlin to Further Discuss PIP and Reasonable Accommodation Issues	185.00	0.30	55.50

Please remit payment to Crivello Carlson S.C. 710 N. Plankinton Ave., Suite 500, Milwaukee, WI 53203

MILWAUKEE, WI MADISON, WI EAU CLAIRE, WI DELAFIELD, WI MUKWONAGO, WI CHICAGO, IL EDWARDSVILLE, IL
(414) 271-7722 (608) 819-8490 (715) 598-1730 (414) 271-7722 (262) 363-7720 (312) 523-2111 (618) 655-0006

Client Ref: 1145 - 1900304
Bill Number 1145-178135

October 5, 2022
Page 3

Atty		Rate	Hours	Amount
MEN	MARY E. NELSON	185.00	<u>1.10</u>	<u>203.50</u>
			1.10	\$203.50
		Total Fees		203.50
		Total Disbursements		0.00
		Total Fees and Disbursements		<u>\$203.50</u>

Please remit payment to Crivello Carlson S.C. 710 N. Plankinton Ave., Suite 500, Milwaukee, WI 53203

MILWAUKEE, WI MADISON, WI EAU CLAIRE, WI DELAFIELD, WI MUKWONAGO, WI CHICAGO, IL EDWARDSVILLE, IL
(414) 271-7722 (608) 819-8490 (715) 598-1730 (414) 271-7722 (262) 363-7720 (312) 523-2111 (618) 655-0006

/



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OCT 12 2022

Brown County Corporation Counsel

Michael Best & Friedrich LLP
Attorneys at Law
One South Pinckney Street
Suite 700
P.O. Box 1806
Madison, WI 53701-1806
Phone 608.257.3501
Fax 608.283.2275
www.michaelbest.com

EIN 39-0934985

Remittance for Payments:
Michael Best & Friedrich LLP
PO Box 88462
Milwaukee, WI 53288-0462

Wire Transfer Instructions
Bank Name: BMO Harris Bank, N.A.
111 W. Monroe Street, Chicago, IL 60603
ABA Routing # 071000288
Name of Acct: Michael Best & Friedrich LLP
Acct # 0024122010
SWIFT Code: HATRUS44

Brown County Corporation Counsel
David Hemery, Corporation Counsel
Northern Building - Room 680
305 East Walnut Street
PO Box 23600
Green Bay, WI 54305-3600

Invoice Date: October 6, 2022
Invoice No: 01-1995615

Client/Matter: 018236-0023 Implementation of Brown County Landfill Siting Agreement

For professional services rendered through September 30, 2022, as follows:

Table with 5 columns: Date, Timekeeper, Narrative, Hours, Total. Rows include 9/9/22 and 9/15/22 entries for D. Crass, and a Total Hours and Services row.

Total Services \$490.00
Total Due This Invoice \$490.00

Table with 5 columns: Outstanding Invoice - Aging (0-30, 31-60, 61-90, 91-120, 120+). Values are 490.00, 0.00, 0.00, 0.00, 0.00.

Michael Best & Friedrich LLP
One South Pinckney Street, Suite 700
Madison, WI 53703

Invoice 01-1995615
018236-0023
October 6, 2022
Page 2 of 2

CYBERSECURITY WARNING

If you receive e-mail correspondence suggesting that you transfer funds in a manner different from the payment method that you usually use, for example, to an unfamiliar wire account or unfamiliar mailing address, please reach out to your Michael Best & Friedrich LLP contact to verbally confirm instructions before initiating a payment.

100.016.001.5716

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GARY A. WICKERT, S.C.

Attorney and Counselor at Law
801 E. WALNUT \$ P.O. BOX 1656
GREEN BAY, WISCONSIN 54305

OCT 19 2022

Brown County
Corporation Counsel

Gary A. Wickert

Telephone (920) 433-9425

Fax (920) 432-9188
wicklaw@gbonline.com

October 17, 2022

Brown County Airport
P.O. Box 23600
Green Bay WI 54305-3600

Re: General Matters
Our File No. 12 W 27

STATEMENT

<u>DATE</u>	<u>FOR SERVICES RENDERED:</u>	<u>HOURS</u>
9/23	Email from Sue Bertrand with Date of Beneficial Occupancy Re: Kwik Trip; Review Kwik Trip lease;	.40
	Email to Sue Bertrand re: Kwik Trip – rent; Email from Susan Levitte, et al.;	
	And review proposed revisions – Lamar	.50
9/26	Review Lamar contract;	
	Email to Susan Levitte and Marty Piette re: Lamar	1.85
9/27	Email from Sue Bertrand re: Kwik Trip;	.10
	Email from Susan Levitte re: Lamar	.10
9/28	Phone conference with Shauna at Lamar;	
	Emails from Marty Piette and Susan Levitte;	1.00
	Phone conference with Marty Piette and Susan Levitte re: Lamar;	
	Email to Shauna at Lamar	.60
9/29	Review In-Terminal Agreement;	
	Email to Shauna at Lamar;	.40
	Email from Shauna at Lamar;	.10
	Emails from Marty Piette, Susan Levitte, and Shauna at Lamar;	
	Review final of Lamar Agreement	.50
9/30	Received and reviewed final signed Lamar Agreement	.20
10/3	Received final/signed Lamar Contract	.10
10/4	Phone conference with Mike Demerath re: Wingate	.15
10/5	Phone conference with Mike Demerath;	
	Review Wingate Lease, Consent/Assignment;	
	Email to Marty Piette re: Wingate;	1.20
	Email from Sue Bertrand re: flight training device;	
	Review proposed agreement and other files re: indemnification and insurance	.50

Page Two
October 17, 2022

10/6 Phone conference with Sue Bertrand and Rachel Engeler – Terminal displays
and Wingate;
Email to Mike Demerath re: Wingate. 1.35
TOTAL HOURS: 9.05

9.05 HOURS @ \$295.00 PER HOUR = \$2,669.75

AMOUNT DUE ON ACCOUNT: \$2,669.75

Thank you.
GAW:pm

*O.K.
M. Demerath
10/18/22*

ATTORNEY BILLS SUBMITTED TO THE ADMIN COMMITTEE - NOVEMBER 2022

LAW FIRM	INVOICE NUMBER	DATE	AMOUNT	FOR
MICHAEL BEST	01-2003416	11/7/2022	\$140.00	Implementation of B.C. Landfill Agreement
VON BRIESEN	9948-33	11/23/2022	\$882.00	2022 Deputy Negotiations
VON BRIESEN	9948-35	11/23/2022	1,921.50	Prohibited Practice Complaint
ATTY. GARY WICKERT	12W27	11/17/2022	\$2,124.00	Airport General
		Total ----	\$ 5,067.50	

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NOV 10 2022

Brown County Corporation Counsel

Michael Best & Friedrich LLP
Attorneys at Law
One South Pinckney Street
Suite 700
P.O. Box 1806
Madison, WI 53701-1806
Phone 608.257.3501
Fax 608.283.2275
www.michaelbest.com

EIN 39-0934985

Remittance for Payments:
Michael Best & Friedrich LLP
PO Box 88462
Milwaukee, WI 53288-0462

Wire Transfer Instructions
Bank Name: BMO Harris Bank, N.A.
111 W. Monroe Street, Chicago, IL 60603
ABA Routing # 071000288
Name of Acct: Michael Best & Friedrich LLP
Acct # 0024122010
SWIFT Code: HATRUS44

Brown County Corporation Counsel
David Hemery, Corporation Counsel
Northern Building - Room 680
305 East Walnut Street
PO Box 23600
Green Bay, WI 54305-3600

Invoice Date November 7, 2022
Invoice No: 01-2003416

Client/Matter 018236-0023 Implementation of Brown County Landfill Siting Agreement

For professional services rendered through October 31, 2022, as follows:

<u>Date</u>	<u>Timekeeper</u>	<u>Narrative</u>	<u>Hours</u>	<u>Total</u>
10/10/22	D. Crass	Review meeting minutes received from Attorney Marek.	0.20	140.00
Total Hours and Services			0.20	\$140.00

Total Services	\$140.00
Total Due This Invoice	\$140.00

<u>Date</u>	<u>Invoice</u>	<u>Total</u>	<u>Credit</u>	<u>Balance</u>
10/6/22	01-1995615	\$490.00	\$0.00	\$490.00
11/7/22	01-2003416	\$140.00	\$0.00	\$140.00
Outstanding Due				\$630.00

Michael Best & Friedrich LLP
One South Pinckney Street, Suite 700
Madison, WI 53703

Invoice 01-2003416
018236-0023
November 7, 2022
Page 2 of 2

Outstanding Invoice - Aging					
	0-30	31-60	61-90	91-120	120+
	140.00	490.00	0.00	0.00	0.00

CYBERSECURITY WARNING

If you receive e-mail correspondence suggesting that you transfer funds in a manner different from the payment method that you usually use, for example, to an unfamiliar wire account or unfamiliar mailing address, please reach out to your Michael Best & Friedrich LLP contact to verbally confirm instructions before initiating a payment.

von Briesen

von Briesen & Roper, s.c. | Attorneys at Law

100. 016. 001. 5716

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NOV 23 2022

Brown County
Corporation Counsel

Brown County
Attn: David Hemery
305 East Walnut Street
P.O. Box 23600
Green Bay, WI 54305-3600

Invoice Date: November 23, 2022
Invoice Number: 410282
Attorney: James R. Macy
Tax ID: 39-1576289

For Professional Services through October 31, 2022

Matter: 2022 Deputy Negotiations
Matter Number: 009948-00033

Total Fees	\$	<u>882.00</u>
Total Due This Invoice	\$	882.00
Previous Balance Due	\$	<u>1,575.00</u>
Amount Due	\$	<u>2,457.00</u>

For any questions regarding this invoice or if you would like to receive invoices via email, please contact:

Korrey J. Dickens at korrey.dickens@vonbriesen.com or (414) 287-1382

To pay your invoice via credit card, please visit: <https://vonbriesen.com/payments>

This invoice is subject to Attorney Client Privilege

Brown County

Invoice Date: November 23, 2022
Invoice Number: 410282
Matter Number: 009948-00033

Time Detail

<u>Date</u>	<u>Initials</u>	<u>Description</u>	<u>Hours</u>	<u>Amount</u>
10/11/22	JRM	Further preparation, finalization and filing of modified final offer.	1.20	378.00
10/19/22	JRM	Emails concerning next exchange of final offers; emails from Association's attorney concerning settlement discussions; receipt and review of WERC appointment of hearing officer and Notice of Hearing in prohibited practice case.	0.80	252.00
10/20/22	JRM	Phone call from union's attorney; emails concerning date for next exchange of final offers.	0.40	126.00
10/26/22	JRM	Phone call and emails concerning status of offers.	0.40	126.00
Total Fees			2.80	\$882.00
Previous Balance Due				\$1,575.00
Matter Total				\$2,457.00

von Briesen

von Briesen & Roper, s.c. | Attorneys at Law

Brown County
Attn: David Hemery
305 East Walnut Street
P.O. Box 23600
Green Bay, WI 54305-3600

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von Briesen

von Briesen & Roper, s.c. | Attorneys at Law

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NOV 23 2022

Brown County
Corporation Counsel

Brown County
Attn: David Hemery
305 East Walnut Street
P.O. Box 23600
Green Bay, WI 54305-3600

Invoice Date: November 23, 2022
Invoice Number: 410283
Attorney: James R. Macy
Tax ID: 39-1576289

*For Professional Services through **October 31, 2022***

Matter: Prohibited Practice Complaint
Matter Number: 009948-00035

Total Fees	\$	<u>1,921.50</u>
Total Due This Invoice	\$	1,921.50

For any questions regarding this invoice or if you would like to receive invoices via email, please contact Korrey J. Dickens at korrey.dickens@vonbriesen.com or (414) 287-1382
To pay your invoice via credit card, please visit: <https://vonbriesen.com/payments>
This invoice is subject to Attorney Client Privilege

1

Brown County

Invoice Date: November 23, 2022
Invoice Number: 410283
Matter Number: 009948-00035

Time Detail

<u>Date</u>	<u>Initials</u>	<u>Description</u>	<u>Hours</u>	<u>Amount</u>
10/07/22	JRM	Emails concerning prohibited practice matter.	0.30	94.50
10/13/22	JRM	Emails concerning prohibited practice hearing and schedule of same.	0.30	94.50
10/18/22	JRM	Receipt and review of bereavement leave grievance; emails concerning offers; and prohibited practice complaint issues; initial work on answer to complaint.	1.60	504.00
10/26/22	JRM	Review of Association's Prohibited Practice Complaint; preparation of draft Answer and Affirmative Defenses; forwarding to County for review.	1.80	567.00
10/27/22	JRM	Emails concerning association's amended prohibited practice complaint; phone call concerning offers.	0.40	126.00
10/28/22	JRM	Emails concerning witnesses for hearing.	0.40	126.00
10/31/22	JRM	Further preparation and filing of Answer in response to complaint; review of amended complaint; emails concerning union witnesses and with hearing examiner.	1.30	409.50
		Total Fees	6.10	\$1,921.50
		Matter Total		\$1,921.50

von Briesen

von Briesen & Roper, s.c. | Attorneys at Law

Brown County
Attn: David Hemery
305 East Walnut Street
P.O. Box 23600
Green Bay, WI 54305-3600

Invoice Date: November 23, 2022
Invoice Number: 410283
Attorney: James R. Macy
Tax ID: 39-1576289

For Professional Services through October 31, 2022

Matter: Prohibited Practice Complaint
Matter Number: 009948-00035

Total Fees	\$	<u>1,921.50</u>
Total Due This Invoice	\$	1,921.50

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To pay your invoice via credit card, please visit: <https://vonbriesen.com/payments>
This invoice is subject to Attorney Client Privilege

100.010.001.5716

RECEIVED BY

GARY A. WICKERT, S.C.

Attorney and Counselor at Law
801 E. WALNUT & P.O. BOX 1656
GREEN BAY, WISCONSIN 54305

NOV 17 2022

Brown County
Corporation Counsel

Gary A. Wickert

Telephone (920) 433-9425

Fax (920) 432-9188
wicklaw@gbonline.com

November 17, 2022

Brown County Airport
P.O. Box 23600
Green Bay WI 54305-3600

Re: General Matters
Our File No. 12 W 27

STATEMENT

<u>DATE</u>	<u>FOR SERVICES RENDERED:</u>	<u>HOURS</u>
10/21	Email from Sue Bertrand re: political event; Review political event – lease agreement; Email to Sue Bertrand re: political event; Review Air Host file re: extension; Email to Sue Bertrand re: Air Host; Review Link Trainer file; Email to Sue Bertrand re: link trainer	.65 .50
10/24	Phone conference with Sue Bertrand re: displays, Air Host, etc.; Email from Mike Demerath re: Wingate; Review information re: Wingate purchase; Email to Mike Demerath; Email to Marty Piette re: Wingate	.65 1.30
10/25	Email from Sue Bertrand re: Air Host	.10
11/1	Meeting at Airport – Marty Piette, Sue Bertrand, and Rachel Engeler Re: Wingate, etc.	1.50
11/2	Email from Joh Ruzicka (Wingate); Email to Marty Piette re: Wingate; Email to Mike Demerath and Jon Ruzicka; Email from Marty Piette re: Wingate	.50 .10 .10 .10
11/3	Email from Attorney Demerath re: Wingate	.10
11/9	Email from Sue Bertrand re: Superior Logistics	.10
11/16	Email from Sue Bertrand re: Green Bay Packaging; Prepare Second Amendment – Green Bay Packaging.	1.50
	TOTAL HOURS:	<u>7.20</u>

7.20 HOURS @ \$295.00 PER HOUR = \$2,124.00

AMOUNT DUE ON ACCOUNT: \$2,124.00

Thank you.
GAW:prn

O.K. M. Piette
11/17/22

December 21, 2022

TO THE HONORABLE CHAIRMAN AND MEMBERS
OF THE BROWN COUNTY BOARD OF SUPERVISORS

Ladies and Gentlemen:

**RESOLUTION TO RATIFY THE 2022-2023 AGREEMENT BETWEEN BROWN
COUNTY AND SHERIFF'S DEPARTMENT SUPERVISORY EMPLOYEES**

WHEREAS, negotiations were undertaken by and between the County of Brown (County) and the Brown County Sheriff's Department Supervisory Employees, regarding the terms and conditions of the current *Agreement Between Brown County and the Brown County Sheriff's Department Supervisory Employees 2020-2021* (the '2020-2021 Agreement'); and

WHEREAS, said negotiations resulted in proposed changes to the terms and conditions of the 2020-2021 Agreement, as specified in the attached proposal entitled, "*11-29-2022 COUNTY OF BROWN PROPOSAL REGARDING AGREEMENT BETWEEN BROWN COUNTY AND BROWN COUNTY SHERIFF'S DEPARTMENT SUPERVISORY EMPLOYEES (JANUARY 1, 2022 THROUGH DECEMBER 31, 2023)*" (the 'Proposal'), which is incorporated into this Resolution by attachment and reference, and it is desirable for the Board of Supervisors to approve of said proposed changes.

NOW THEREFORE, BE IT RESOLVED, that the Brown County Board of Supervisors hereby approves of the proposed changes to the 2020-2021 Agreement contained in the Proposal attached to this Resolution, and hereby ratifies the proposed 2022-2023 Agreement by authorizing that the proposed changes be made to the 2020-2021 Agreement as outlined in the Proposal, and hereby authorizes and directs the County Executive and the County Clerk to execute the 2022-2023 Agreement on behalf of Brown County, as amended in accordance with the Proposal, and with an effective date of 01-01-2022.

Fiscal Note: This resolution does not require an appropriation from the General Fund. The 2022 2.7% wage increase is \$95,764; and the 2% onetime bonus is \$71,824; which are both within the 2022 budget including the uniform allowance total increase of \$18,600. The 2023 3% wage increase is \$109,277; and the 2% onetime bonus is \$74,010; which are both within the 2023 adopted budget.

Respectfully submitted,

ADMINISTRATION COMMITTEE

Approved By:

 TROY STRECKENBACH
 COUNTY EXECUTIVE

Date Signed: _____

22-127R

Authored by Corporation Counsel

Approved by Corporation Counsel

BOARD OF SUPERVISORS ROLL CALL # _____

Motion made by Supervisor _____

Seconded by Supervisor _____

SUPERVISORS	DIST. #	AYES	NAYS	ABSTAIN	EXCUSED
ANTONNEAU	1				
DE WANE	2				
NICHOLSON	3				
JACOBSON	4				
THENO	5				
LEFEBVRE	6				
FRIBERG	7				
BORCHARDT	8				
EVANS	9				
VANDER LEEST	10				
BUCKLEY	11				
LANDWEHR	12				
DANTINNE, JR	13				

SUPERVISORS	DIST. #	AYES	NAYS	ABSTAIN	EXCUSED
AVERY	14				
FULLER	15				
KASTER	16				
VAN DYCK	17				
HOPKINS	18				
ADAMS	19				
COENEN	20				
SCHULTZ	21				
PETERS	22				
SUENNEN	23				
SCHADEWALD	24				
LUND	25				
DENEYS	26				

Total Votes Cast _____

Motion: Adopted _____ Defeated _____ Tabled _____

**11-29-2022 COUNTY OF BROWN PROPOSAL REGARDING AGREEMENT BETWEEN
BROWN COUNTY AND BROWN COUNTY SHERIFF'S DEPARTMENT SUPERVISORY EMPLOYEES
(JANUARY 1, 2022 THROUGH DECEMBER 31, 2023)**

The County of Brown Proposes the Following (if agreeable, then Corp Counsel will redline the current Agreement between the Parties to reflect the following changes):

1. Wage Increases and Bonuses.
 - a) **2.7% Increase in Base Wages Retroactively Effective to 01-01-2022;**
 - b) **2% Bonus, based on 2022 Earnings, and Payable in January of 2023 (this 2% One-Time Bonus is to be paid out consistent with 5 CFR 551.514, entitled "Nondiscretionary Bonuses," which takes Overtime into consideration, and this 2% One-Time Bonus shall otherwise comply with the Fair Labor Standards Act);**
 - c) **3% Increase in Base Wages Effective 01-01-2023; and**
 - d) **2% Bonus, based on 2023 Earnings, and Payable in January of 2024 (this 2% One-Time Bonus is to be paid out consistent with 5 CFR 551.514, entitled "Nondiscretionary Bonuses," which takes Overtime into consideration, and this 2% One-Time Bonus shall otherwise comply with the Fair Labor Standards Act).**

2. Uniform Allowance.
 - a) **Increase Annual Uniform Allowance to \$600 (Two Payments of \$300 Each); and**
 - b) **Add a one-time payment of \$500 to each employee that holds, or is promoted from a non-supervisory position to, a Supervisory Position, paid out at a date to be determined in 2023, in recognition of the fact that those in Supervisory Positions need to pay for Supervisory Uniforms, and in order to help attract employees to fill Supervisory Positions.**

3. New Language.
 - a) **Add the Following Language to the Agreement: "If the gap in base wages between Sergeants and Certified Lieutenants becomes less than 10% during the time period of January 1, 2022 to December 31, 2023, then either the Supervisory Association, or the County, may immediately open negotiations with the other Party regarding this issue."**

BUDGET ADJUSTMENT REQUEST

22-146

Category

Approval Level

- | | | |
|-------------------------------------|--|---|
| <input type="checkbox"/> | 1 Reallocation from one account to another in the same level of appropriation | Dept Head |
| <input type="checkbox"/> | 2 Reallocation due to a technical correction that could include: <ul style="list-style-type: none"> • Reallocation to another account strictly for tracking or accounting purposes • Allocation of budgeted prior year grant not completed in the prior year | Director of Admin |
| <input type="checkbox"/> | 3 Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation | County Exec |
| <input type="checkbox"/> | 4 Any change in appropriation from an official action taken by the County Board (i.e., resolution, ordinance change, etc.) | County Exec |
| <input checked="" type="checkbox"/> | 5 a) Reallocation of <u>up to 10%</u> of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts). | Admin Comm CW |
| <input type="checkbox"/> | 5 b) Reallocation of <u>more than 10%</u> of the funds originally appropriated between any of the levels of appropriation. | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> | 6 Reallocation between two or more departments, regardless of amount | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> | 7 Any increase in expenses with an offsetting increase in revenue | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> | 8 Any allocation from a department's fund balance | Oversight Comm
2/3 County Board |
| | 9 Any allocation from the County's General Fund (<i>requires separate Resolution</i>)
<i>After County Board approval of the resolution, a Category 4 budget adjustment must be prepared.</i> | Oversight Comm
Admin Committee
2/3 County Board |

Justification for Budget Change:

The Planning and Land Services (PALS) Department's County Surveyor position was vacant between January 1 and September 6 of 2022. This vacancy resulted in a salary savings of approximately \$50,000 in 2022. The PALS Department proposes to use a portion of this savings to purchase a new Global Positioning System (GPS) unit for the department's Property Listing/Survey Division that will provide a higher level of versatility and survey accuracy than the division's current GPS unit.

Fiscal Impact*: \$ 0

**Enter \$0 if reclassifying previously budgeted funds. Enter actual dollar amount if new revenue or expense.*

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.066.066.6110.020	Equipment - Outlay	\$ 28,000 EB
<input type="checkbox"/>	<input checked="" type="checkbox"/>	100.066.066.5100	Regular Earnings	\$ 28,000 EB
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			

Cole Runge

Digitally signed by Cole Runge AUTHORIZATIONS
Date: 2022.10.19 08:50:51 -05'00'

Troy Streckenbach

Troy Streckenbach (Oct. 20, 2022 08:40 CDT)

Signature of Department Head

Signature of DOA or Executive

Department: Planning & Land Services

Date: Oct 20, 2022

Date: 10/19/2022

Revised 6/13/22

Submit Form

4

BUDGET ADJUSTMENT REQUEST

22-161

Category

Approval Level

- | | | |
|-------------------------------------|--|---|
| <input type="checkbox"/> | 1 Reallocation from one account to another in the same level of appropriation | Dept Head |
| <input type="checkbox"/> | 2 Reallocation due to a technical correction that could include: <ul style="list-style-type: none"> • Reallocation to another account strictly for tracking or accounting purposes • Allocation of budgeted prior year grant not completed in the prior year | Director of Admin |
| <input type="checkbox"/> | 3 Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation | County Exec |
| <input checked="" type="checkbox"/> | 4 Any change in appropriation from an official action taken by the County Board (i.e., resolution, ordinance change, etc.) | County Exec <small>EW</small> |
| <input type="checkbox"/> | 5 a) Reallocation of <u>up to 10%</u> of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts). | Admin Comm |
| <input type="checkbox"/> | 5 b) Reallocation of <u>more than 10%</u> of the funds originally appropriated between any of the levels of appropriation. | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> | 6 Reallocation between two or more departments, regardless of amount | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> | 7 Any increase in expenses with an offsetting increase in revenue | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> | 8 Any allocation from a department's fund balance | Oversight Comm
2/3 County Board |
| | 9 Any allocation from the County's General Fund (<i>requires separate Resolution</i>)
<i>After County Board approval of the resolution, a Category 4 budget adjustment must be prepared.</i> | Oversight Comm
Admin Committee
2/3 County Board |

Justification for Budget Change:

2022 This budget adjustment request is for the allocation of ARPA funds to be used for the Parks tipper truck.

Fiscal Impact*: 85,000

**Enter \$0 if reclassifying previously budgeted funds. Enter actual dollar amount if new revenue or expense.*

Increase	Decrease	Account #	Account Title	Amount	
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.062.001.9002	Courts Transfer In	85.000	<small>EB</small>
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.062.001.6110.020	Courts Equipment Nonoutlay	85,000	<small>EB</small>
<input checked="" type="checkbox"/>	<input type="checkbox"/>	498.090.4301	ARPA Federal Grant Revenue	85,000	
<input checked="" type="checkbox"/>	<input type="checkbox"/>	498.090.9003	ARPA Transfer Out	85,000	
<input type="checkbox"/>	<input type="checkbox"/>				
<input type="checkbox"/>	<input type="checkbox"/>				
<input type="checkbox"/>	<input type="checkbox"/>				

AUTHORIZATIONS

EW
EW (Nov 29, 2022 12:40 CST)

Signature of Department Head

Department: Administration

Date: Nov 29, 2022

Troy Streckenbach
Troy Streckenbach (Nov 29, 2022 14:17 CST)

Signature of DOA or Executive

Date: Nov 29, 2022

BUDGET ADJUSTMENT REQUEST

22-165

Category

Approval Level

- | | | |
|-------------------------------------|--|--|
| <input type="checkbox"/> | 1 Reallocation from one account to another in the same level of appropriation | Dept Head |
| <input type="checkbox"/> | 2 Reallocation due to a technical correction that could include: <ul style="list-style-type: none"> • Reallocation to another account strictly for tracking or accounting purposes • Allocation of budgeted prior year grant not completed in the prior year | Director of Admin |
| <input type="checkbox"/> | 3 Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation | County Exec |
| <input checked="" type="checkbox"/> | 4 Any change in appropriation from an official action taken by the County Board (i.e., resolution, ordinance change, etc.) | County Exec <u>CW</u>
<small>CW</small> |
| <input type="checkbox"/> | 5 a) Reallocation of <u>up to 10%</u> of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts). | Admin Comm |
| <input type="checkbox"/> | 5 b) Reallocation of <u>more than 10%</u> of the funds originally appropriated between any of the levels of appropriation. | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> | 6 Reallocation between two or more departments, regardless of amount | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> | 7 Any increase in expenses with an offsetting increase in revenue | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> | 8 Any allocation from a department's fund balance | Oversight Comm
2/3 County Board |
| | 9 Any allocation from the County's General Fund (<i>requires separate Resolution</i>)
<i>After County Board approval of the resolution, a Category 4 budget adjustment must be prepared.</i> | Oversight Comm
Admin Committee
2/3 County Board |

Justification for Budget Change:

2022 This budget adjustment request is for the allocation of ARPA funds to be used to fund the CTC psychiatric residency program. The County will contract with the Medical College of Wisconsin to host psychiatric residency rotations to provide later opportunities for recruitment, support behavioral health care access in our region, and promotes a valuable partnership for advanced education and medical training in our area.

Fiscal Impact*: 200,000

**Enter \$0 if reclassifying previously budgeted funds. Enter actual dollar amount if new revenue or expense.*

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	630.056.001.9002	CTC Transfer In	200,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	630.056.001.5800	CTC Grant Expenditures	200,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	498.090.4301	ARPA Federal Grant Revenue	200,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	498.090.9003	ARPA Transfer Out	200,000
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			

EB
EB

AUTHORIZATIONS

CW
Nov 29, 2022 12:30 CST

Signature of Department Head

Department: Administration

Date: Nov 29, 2022

Troy Streckenbach
Troy Streckenbach (Nov 29, 2022 14:14 CST)

Signature of DOA or Executive

Date: Nov 29, 2022



CSA Budget Performance Report-October 2022

(unaudited)

Fiscal Year to Date 10/31/22
Exclude Rollup Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Recd	Prior Year Total
Fund 210 - Child Support										
REVENUE										
Department 017 - Child Support										
Division 001 - General										
4100	General property taxes	398,684.00	.00	398,684.00	33,223.67	.00	332,236.70	66,447.30	83	397,931.00
4302	State grant and aid revenue	1,668,640.00	.00	1,668,640.00	169,011.46	.00	1,593,309.47	75,330.53	95	1,565,576.81
4302.003	State grant and aid revenue Incentives	580,172.00	.00	580,172.00	2,362.32	.00	194,744.36	385,427.64	34	571,893.47
4302.004	State grant and aid revenue GPR	457,400.00	103,000.00	560,400.00	216,328.00	.00	491,154.00	69,246.00	88	381,122.00
4302.007	State grant and aid revenue ELEVATE	160,000.00	.00	160,000.00	33,284.07	.00	89,822.44	70,177.56	56	104,185.28
4302.008	State grant and aid revenue Access and Visitation	38,000.00	.00	38,000.00	17,238.92	.00	24,407.27	13,592.73	64	33,432.38
4600.601	Charges and fees Genetic test	14,800.00	.00	14,800.00	1,115.80	.00	10,995.02	3,804.98	74	14,566.93
4600.602	Charges and fees Vital statistics	300.00	.00	300.00	18.88	.00	87.04	212.96	29	114.54
4600.603	Charges and fees Paper service	13,000.00	.00	13,000.00	877.95	.00	8,205.26	4,794.74	63	14,432.31
4600.604	Charges and fees Non IV-D service	3,000.00	.00	3,000.00	70.00	.00	1,925.00	1,075.00	64	2,695.00
4601.012	Sales Copy machine use	220.00	.00	220.00	4.50	.00	120.50	99.50	55	90.25
9002.200	Transfer in HR	.00	.00	.00	.00	.00	.00	.00	+++	10,847.00
Division 001 - General Totals		\$3,334,216.00	\$103,000.00	\$3,437,216.00	\$473,535.57	\$0.00	\$2,747,007.06	\$690,208.94	80%	\$3,096,886.97
Department 017 - Child Support Totals										
Division 001 - General		\$3,334,216.00	\$103,000.00	\$3,437,216.00	\$473,535.57	\$0.00	\$2,747,007.06	\$690,208.94	80%	\$3,096,886.97
REVENUE TOTALS										
Division 001 - General		\$3,334,216.00	\$103,000.00	\$3,437,216.00	\$473,535.57	\$0.00	\$2,747,007.06	\$690,208.94	80%	\$3,096,886.97
EXPENSE										
Department 017 - Child Support										
Division 001 - General										
5100	Regular earnings	1,902,448.00	.00	1,902,448.00	186,625.02	.00	1,366,018.76	536,429.24	72	1,428,295.68
5102.100	Paid leave earnings Vacation	.00	.00	.00	13,152.15	.00	84,900.76	(84,900.76)	+++	105,218.73
5102.200	Paid leave earnings Personal	.00	.00	.00	885.98	.00	20,103.98	(20,103.98)	+++	26,929.38
5102.300	Paid leave earnings Casual time used	.00	.00	.00	1,398.57	.00	17,896.08	(17,896.08)	+++	16,776.98
5102.500	Paid leave earnings Holiday	.00	.00	.00	.00	.00	21,301.36	(21,301.36)	+++	55,082.16
5102.600	Paid leave earnings Other (funeral, jury duty, etc)	.00	.00	.00	.00	.00	1,595.92	(1,595.92)	+++	3,335.63
5102.800	Paid leave earnings Disability	.00	.00	.00	2,019.00	.00	5,307.04	(5,307.04)	+++	3,495.52
5103.000	Premium Overtime	.00	10,000.00	10,000.00	808.91	.00	6,727.28	3,272.72	67	3,124.19
5103.110	Premium Casual time payout	.00	.00	.00	.00	.00	548.96	(548.96)	+++	11,487.39
5109.100	Salaries reimbursement Short term disability	.00	.00	.00	(888.36)	.00	(4,413.28)	4,413.28	+++	(3,258.64)
5110.100	Fringe benefits FICA	145,559.00	.00	145,559.00	14,897.48	.00	110,859.32	34,699.68	76	119,989.33
5110.110	Fringe benefits Unemployment compensation	1,996.00	.00	1,996.00	204.56	.00	1,522.10	473.90	76	1,647.89
5110.200	Fringe benefits Health insurance	460,433.00	.00	460,433.00	41,975.57	.00	314,071.87	146,361.13	68	366,089.52
5110.210	Fringe benefits Dental Insurance	38,174.00	.00	38,174.00	3,838.67	.00	27,306.13	10,867.87	72	30,510.34
5110.220	Fringe benefits Life Insurance	1,908.00	.00	1,908.00	144.78	.00	808.57	1,099.43	42	1,280.48
5110.230	Fringe benefits LT disability insurance	7,515.00	.00	7,515.00	551.38	.00	5,206.80	2,308.20	69	5,436.98
5110.235	Fringe benefits ST disability insurance	10,964.00	.00	10,964.00	773.07	.00	7,300.09	3,663.91	67	7,623.06
5110.240	Fringe benefits Workers compensation insurance	2,289.00	.00	2,289.00	190.75	.00	1,907.50	381.50	83	2,170.00
5110.300	Fringe benefits Retirement	128,416.00	.00	128,416.00	13,021.33	.00	97,269.15	31,146.85	76	110,922.01
5300	Supplies	3,000.00	.00	3,000.00	1,177.05	.00	7,609.51	(4,609.51)	254	2,837.40
5300.001	Supplies Office	15,000.00	10,000.00	25,000.00	468.60	.00	20,183.33	4,816.67	81	8,911.30



USA Budget Performance Report-October 2022

(unaudited)

Fiscal Year to Date 10/31/22

Exclude Rollup Account

5300.003	Supplies Technology	.00	18,520.00	18,520.00	.00	.00	4,997.82	13,522.18	27	.00
5300.004	Supplies Postage	34,000.00	.00	34,000.00	5,787.68	.00	23,148.18	10,851.82	68	26,688.59
5305	Dues and memberships	2,578.00	.00	2,578.00	.00	.00	2,582.50	(4.50)	100	2,486.50
5306.100	Maintenance agreement Software	4,811.00	.00	4,811.00	.00	.00	1,093.97	3,717.03	23	1,093.77
5307.100	Repairs and maintenance Equipment	920.00	.00	920.00	.00	.00	920.00	.00	100	920.00
5310	Advertising and public notice	.00	.00	.00	.00	.00	.00	.00	+++	460.00
5330	Books, periodicals, subscription	760.00	.00	760.00	78.39	.00	504.36	255.64	66	484.92
5340	Travel and training	6,000.00	.00	6,000.00	943.39	.00	5,229.03	770.97	87	2,081.00
5505	Telephone	.00	.00	.00	164.08	.00	164.08	(164.08)	+++	789.21
5505.100	Telephone cell	720.00	.00	720.00	.00	.00	659.16	60.84	92	294.08
5600	Indirect cost	144,787.00	.00	144,787.00	12,065.58	.00	120,655.80	24,131.20	83	237,999.81
5601.100	Intra-county expense Information Technology	159,882.00	.00	159,882.00	8,607.95	.00	122,564.97	37,317.03	77	159,978.58
5601.200	Intra-county expense Insurance	31,223.00	.00	31,223.00	2,601.92	.00	26,019.20	5,203.80	83	28,161.00
5601.300	Intra-county expense Other departmental	136,000.00	.00	136,000.00	9,746.60	.00	100,801.51	35,198.49	74	121,240.35
5601.400	Intra-county expense Copy center	500.00	.00	500.00	108.80	.00	494.40	5.60	99	204.90
5601.450	Intra-county expense Departmental copiers	4,288.00	.00	4,288.00	357.37	.00	3,573.70	714.30	83	4,288.00
5601.550	Intra-county expense Document center	2,045.00	.00	2,045.00	462.73	.00	2,093.44	(48.44)	102	1,684.26
5601.300AV	Intra-county expense Access and Visitation	38,000.00	(38,000.00)	.00	.00	.00	.00	.00	+++	33,013.95
5700	Contracted services	.00	.00	.00	.00	.00	495.75	(495.75)	+++	1,011.48
5700.600	Contracted services Access & Visitation	.00	38,000.00	38,000.00	.00	.00	10,800.00	27,200.00	28	.00
5708	Professional services	.00	.00	.00	.00	.00	85.00	(85.00)	+++	.00
5710	Paper service - legal	28,000.00	.00	28,000.00	2,900.48	.00	22,636.91	5,363.09	81	21,754.51
5762	Med exams/autopsies/genetic test	19,000.00	.00	19,000.00	1,564.00	.00	10,994.00	8,006.00	58	16,311.00
5784	Interpreter services	3,000.00	.00	3,000.00	364.00	.00	2,562.60	437.40	85	3,275.00
9003.100	Transfer out General Fund	.00	.00	.00	.00	.00	.00	.00	+++	124,760.73
Division 001 - General Totals		\$3,334,216.00	\$38,520.00	\$3,372,736.00	\$326,997.48	\$0.00	\$2,577,107.61	\$795,628.39	76%	\$3,096,886.97
Department 017 - Child Support Totals		\$3,334,216.00	\$38,520.00	\$3,372,736.00	\$326,997.48	\$0.00	\$2,577,107.61	\$795,628.39	76%	\$3,096,886.97
EXPENSE TOTALS		\$3,334,216.00	\$38,520.00	\$3,372,736.00	\$326,997.48	\$0.00	\$2,577,107.61	\$795,628.39	76%	\$3,096,886.97
Fund 210 - Child Support Totals										
REVENUE TOTALS		3,334,216.00	103,000.00	3,437,216.00	473,535.57	.00	2,747,007.06	690,208.94	80%	3,096,886.97
EXPENSE TOTALS		3,334,216.00	38,520.00	3,372,736.00	326,997.48	.00	2,577,107.61	795,628.39	76%	3,096,886.97
Grand Totals		\$0.00	\$64,480.00	\$64,480.00	\$146,538.09	\$0.00	\$169,899.45	(\$105,419.45)		\$0.00
Fund 210 - Child Support Totals										
REVENUE TOTALS		3,334,216.00	103,000.00	3,437,216.00	473,535.57	.00	2,747,007.06	690,208.94	80%	3,096,886.97
EXPENSE TOTALS		3,334,216.00	38,520.00	3,372,736.00	326,997.48	.00	2,577,107.61	795,628.39	76%	3,096,886.97
Grand Totals		\$0.00	\$64,480.00	\$64,480.00	\$146,538.09	\$0.00	\$169,899.45	(\$105,419.45)		\$0.00

December 21, 2022

TO THE HONORABLE CHAIRMAN AND MEMBERS
OF THE BROWN COUNTY BOARD OF SUPERVISORS

Ladies and Gentlemen:

RESOLUTION IN SUPPORT OF INCREASED CHILD SUPPORT FUNDING

WHEREAS, Brown County administers the Child Support Enforcement Program on behalf of the state, providing a holistic set of services to Brown County children and their parents, including paternity establishment, assistance with finding employment, obtaining child support and establishing health insurance orders for children, and enforcing and modifying those orders; and

WHEREAS, Child support is one of the most effective anti-poverty programs in the state, with county child support agencies serving approximately 347,000 children and collecting roughly \$906 million in financial support for Wisconsin families in 2021; and

WHEREAS, Child support is proven to reduce childhood poverty rates, lead to better educational and behavioral outcomes for children, and have a positive effect on food security, health and housing stability; and

WHEREAS, County child support agencies work closely with both parents to ensure that they have the help they need to be successful, including assistance with finding employment, referrals to other social service programs and right-sizing orders for individuals impacted by substances use disorders or other challenges; and

WHEREAS, State funding for county child support services has failed to keep up with county agency costs, which have steadily increased due to a high number of caseloads per worker, increased complexity of cases, inflation and new regulations; and

WHEREAS, An abrupt federal interpretation change in June 2019 eliminated \$4.2 million in federal birth cost recovery matching funds for Wisconsin; and

WHEREAS, Wisconsin's strong performance in child support is at risk without additional funding. The state has already dropped from 2nd in the nation for the collection of current support in 2016 to 6th in the nation in 2021.

WHEREAS, Without additional state funds, county child support agencies may need to eliminate positions, further increase caseloads, or reduce services, further impacting federal performance measures, which would result in the loss of additional federal funds; and

WHEREAS, The individuals most impacted by insufficient funding for child support are the children and families served by county child support agencies, who will need to seek out public assistance programming absent the financial security provided by the child support program; and

WHEREAS, State investments in child support are amplified by a generous federal match. Every \$1 of state GPR invested in the Child Support Program generates roughly \$2 in federal matching funds; and

WHEREAS, Wisconsin's Child Support Enforcement Program is incredibly cost-effective, collecting an average of \$6.43 in support for every dollar invested in the program.

NOW, THEREFORE, BE IT RESOLVED that the Brown County Board of Supervisors respectfully requests that state funding for county child support agencies be increased by \$5 million GPR in each fiscal year of the 2023-25 Wisconsin state budget, which will generate approximately \$9.7 million in additional federal funding each year. This investment will ensure that Wisconsin counties can continue to effectively provide economic support to our children; and

BE IT FURTHER RESOLVED that a copy of this resolution shall be emailed by the County Clerk to the Governor of the State of Wisconsin, State Senators and State Representatives representing Brown County, the Secretary of the Wisconsin Department of Administration, and the Wisconsin Counties Association for consideration.

Fiscal Note: This resolution does not require an appropriation from the General Fund.

Respectfully submitted,
ADMINISTRATION COMMITTEE

Approved By:

TROY STRECKENBACH
COUNTY EXECUTIVE

Date Signed: _____

22-126R
Authored by Corporation Counsel
Final Draft Approved by Corporation Counsel's Office

BOARD OF SUPERVISORS ROLL CALL # _____

Motion made by Supervisor _____

Seconded by Supervisor _____

SUPERVISORS	DIST. #	AYES	NAYS	ABSTAIN	EXCUSED
ANTONNEAU	1				
DE WANE	2				
NICHOLSON	3				
JACOBSON	4				
THENO	5				
LEFEBVRE	6				
FRIBERG	7				
BORCHARDT	8				
EVANS	9				
VANDER LEEST	10				
BUCKLEY	11				
LANDWEHR	12				
DANTINNE, JR	13				

SUPERVISORS	DIST. #	AYES	NAYS	ABSTAIN	EXCUSED
AVERY	14				
FULLER	15				
KASTER	16				
VAN DYCK	17				
HOPKINS	18				
ADAMS	19				
COENEN	20				
SCHULTZ	21				
PETERS	22				
SUENNEN	23				
SCHADEWALD	24				
LUND	25				
DENEYS	26				

Total Votes Cast _____

Motion: Adopted _____ Defeated _____ Tabled _____

CHILD SUPPORT



305 E. WALNUT STREET
P.O. BOX 23600
GREEN BAY, WI 54305-3600



Maria Lasecki

PHONE: (920) 448-4090 FAX: (920) 448-4101

CHILD SUPPORT DIRECTOR

RESOLUTION/ORDINANCE SUBMISSION TO COUNTY BOARD

DATE: November 29, 2022
REQUEST TO: Administration Committee and County Board of Supervisors
MEETING DATE: 12/8/2022 and 12/21/2022, respectively
REQUEST FROM: Maria Lasecki
Child Support Director

REQUEST TYPE: New resolution Revision to resolution
 New ordinance Revision to ordinance

TITLE: Resolution in Support of Increased County Child Support Funding

ISSUE/BACKGROUND INFORMATION:

Prior to a GPR funding increase of \$765,000 provided in the 2019-21 state budget, state funding for the program had been flat—or cut—for nearly a decade. Additionally, the Federal Office of Child Support Enforcement issued guidance in June 2019 stating that birth cost expenses are no longer eligible to receive federal matching funds. This abrupt interpretation change occurred with little warning and will result in a loss of \$4.2 million per year in federal funding for Wisconsin county child support agencies. Furthermore, Wisconsin has begun to drop in national rankings compared to other states, which could impact our federal incentive payments. The high number of cases per child support worker coupled with the increased complexity of cases and growing administrative requirements such as e-filing and mandatory paternity testing, make it difficult for workers to devote the time needed to appropriately address their cases.

ACTION REQUESTED:

The Child Support Agency wishes to request that the board support the resolution for a funding increase of \$5 million GPR in each fiscal year of the 2023-25 Wisconsin state budget, which will generate approximately \$9.7 million in additional federal funding each year.

FISCAL IMPACT:

NOTE: This fiscal impact portion is initially completed by requestor, but verified by the DOA and updated if necessary.

1. What is the amount of the fiscal impact? \$ 0
2. Is it currently budgeted? Yes No N/A (if \$0 fiscal impact)
 - a. If yes, in which account?
 - b. If no, how will the impact be funded?
 - c. If funding is from an external source, is it one-time or continuous?
3. Please provide supporting documentation of fiscal impact determination.

COPY OF RESOLUTION OR ORDINANCE IS ATTACHED

Brown County Child Support

Director Summary

November 2022

Performance Measure Comparisons

Federal Performance Measures October	Brown YTD 2021	Brown YTD 2022	Improvement 2021 vs 2022	State Average	Brown vs. State
Court Order Rate	88.59%	87.68%	-.91%	85.23%	2.45%
Paternity Establish Rate	102.70%	101.73%	-.97%	97.12%	4.61%
Current Supp Collections	77.23%	75.73%	-1.50%	73.68%	2.05%
Arrears Collection Rate	69.82%	67.11%	-2.71%	68.44%	-1.33%

ELEVATE GRANT ACTIVITIES Empowering Lives thru Education, Vocational Assessment, Training & Employment

- Monthly virtual meetings continue with the state, the evaluators, and the 5 ELEVATE sites.
- On October 10th, Maria and Chelsei Batty-Wetli attended an 'invitation only' town hall meeting with Senator Ron Johnson at the Micah Center. Regional Director to the Senator, Mr. Paul Chamberlain, invited a small group of partners involved with the Joseph Project to discuss issues and barriers individuals are facing in the community. This was an incredible opportunity to share some of the stories and challenges that each partner has encountered in service to low income clientele. The Senator was very interested and listened intently to the myriad of concerns/obstacles identified.

ACCESS & VISITATION GRANT ACTIVITIES

My Brother's Keeper (MBK)

- We are proceeding with one on one mentoring sessions with My Brother's Keeper in 2023 until we can more successfully identify a way to connect in a group-like setting.

OVERALL OPERATIONS & COVID UPDATES

Staffing

- The department is currently recruiting to fill 3 newly created Child Support Specialist positions which were added as part of the 2023 budget. These positions were funded by eliminating 4 Support Information Center Clerks. Workload previously managed by the Clerks (incoming calls/emails) will now be shared by all Specialists.
- Apart from the above, all positions are filled and, as of 12/13, we will be fully staffed.

COVID Updates

- It's exciting to report that there are no updates to COVID protocols. Most staff and visiting participants no longer mask. With that said, precautionary reminders as well as disinfectant, masks and dividers are all still available for staff use.

Operations

- The agency has begun participation in weekly SAVES grant demonstration planning meetings. I'm excited to share that the counties and state chose our marketing slogan #SOS which stands for Safely Obtaining Support. We've suggested a white flag with the slogan on it-another county suggested it be

purple to reflect the DV aspect. Brown County had also created the name ELEVATE which was, then, adopted by the state as the official program name.

- All performance reviews were successfully completed and distributed in accordance with county policy.
- Maria participated in New Director Mentor training on November 3rd.
- A request was made by WCSEA for Maria to attend the December state meeting to explain our partnership with TouchPay. A conversation was had with the incoming WCSEA President who was then put in direct contact with our TouchPay representative. At this time, TouchPay is working exclusively with Brown County regarding the mobile app as a pilot. The intent is to fine tune payment processing with the state's Receipt and Disbursement contract holder, Conduent. At that time, access to the mobile payment app for other counties will be rolled out; this timing is TouchPay decision, not ours. Brown County cannot speak on behalf of a vendor...we are just fortunate to have explored this option, sold the concept, implemented the possibility, and are testing the functionality.
- Brown County staff continue to participate on the BCS Modernization process and subsequent workgroups.
- Maria has been in touch with the Clerk of Courts to prepare for the January rollout of the Northeastern Region efilng/CSA interface conversion.
- Lastly, the FunShine Committee held a Thanksgiving Brunch and is preparing for a Holiday event for all staff.



IT, Monthly Report for Administrative Committee Meeting 12/08/2022

Project/Activity Updates

- IT has completed moving to a Managed Detection and Response solution.
 - Gained real-time visibility, analysis, protection, and remediation.
- BC IT is wrapping up the roll out Multi-factor Authentication (MFA) for all Brown County Accounts.
 - MFA prevents hackers from gaining access to user accounts by 99.9%.
- Backup/Recovery project introducing cloud-based backups and increased restoration frequency options for critical systems.
- Continuing to work on meeting CJIS and Cyber Insurance compliance requirements.
 - Equipment upgrades ordered; some parts received.
 - Planning implementation in 1st quarter 2023.
- Adding all Brown County mobile device to our mobile device manager (MDM).
 - BC Cell phones, tablets, and laptops.
- Working with IA and Finance on inventory testing. External Audit testing in December.



December 8, 2022 Broadband and BCCAN Monthly Report for Administrative Committee

Covers 9/12/2022 Thru 11/28/2022 Activity

Items of Note

1. BugTussel Proposal for 270 miles of fiber (PRESENTATION)
 - a. Updated Broadband Planning Map
<https://browncounty.maps.arcgis.com/apps/webappviewer/index.html?id=ae44a0c299554f7ea4e2561d82700451>
 - b. Would return approximately \$9m of the \$10m ARPA funds. Remaining would be used to
 - i. Connect County sites from right of way
 - ii. Resolve congestion in key links
 - c. Possible secondary proposal to manage BCCAN infrastructure
2. 2023 BUDGET
 - a. BCCAN Budget Shortfall: Cost Recovery (revenue) growing but still fund balance negative for 2023, likely structurally negative through 2025/6
 - b. Muni BCCAN Information Requested Previously ** Discuss charging municipalities, see attachment
3. 2022/2023 Budget Overages
 - a. Cost to replace COFRIN TOWER FIBER – will be an ARPA Request against existing budgeted funds (therefore no impact on 2023 BCCAN operating). Cofrin fiber relocation due to construction will cost \$30k to as much as \$100k (TBD).
 - b. Working with City of Green Bay on relocation due to Chantel bridge construction, engineering pending.
 - c. Expecting increased “locates” (diggers hotline) cost due to TDSFiber and other vendors working near BCCAN Fiber – reduced estimate to match 2022 increase (but is only an estimate)

Operations, Projects & Activity Updates

4. Broadband
 - a. BEAD/IIJA
 - i. Continue working Regionally and Statewide
 - ii. FCC (NTIA) Maps released. Still do not have local access to FCC.
 - iii. NOTE: Feds declared speed tests are not a measure of service only “inform” the decision.
 - iv. Late 2022 or mid 2023 \$100mil state broadband grant from NTIA/BEAD
 - v. Mid 2024 \$500m to \$1.2B state broadband grant from NTIA/BEAD (Feds currently expect June 2023 release of funds). Current estimate \$1.01B. State likely to allocate significant portion to Milwaukee.

vi. Do we focus on Worst of the Worst or most bang for the buck?

- b. Working with Charter/Spectrum, BugTussel, US Cellular, Nsight and other providers on possible fiber or 5G midband/cband services for fall 2023 for rural broadband access (BEAD IJA)
- c. Starting planning for: Pulaski, Wrightstown and Denmark long term muni-education BCCAN fiber

5. Operations and Project Activity

- a. **TDS Fiber** install in progress for Green Bay Metro area. Providing 2gbps to 95% to 99% of metro area (not rural). More info at TDSFIBER.COM <ongoing>
- b. **Highway 29.** The Highway 29 project COMPLETED.
- c. ARPA Related Fiber projects
 - i. Oneida 911 tower awarded, and in progress.
 - ii. 432strand fiber river crossing with City of Green Bay. Ready, pending GB construction start.
 - iii. fiber documentation in progress
- d. Working on the following simultaneously (all three options provide connectivity to 911 towers and Sheriff)
 - i. Prepare for County Only ARPA RFP/RFB in case next two options fall through – may be multi or single partner.
 - ii. Prep for bids for fiber work using ARPA (or Middle Mile+ARPA or Middle Mile+ARPA+partner)
 - iii. Prep for Optional Regional Fiber Rings with New North.
 - iv. Prep for possible outsourcing
- e. Clarifying resolution for BCCAN contracts authority – will present at future meeting TBD

6. Partner Activity

- a. Ongoing contracts, agreements and MOU work for: UWGB, SNC, DFOG, City of GB, NEW Water and other municipalities.
- b. Ongoing participation with various public Statewide, Regional and Local Broadband Groups
- c. Ongoing negotiations and technical work related to BugTussel \$27m Proposal.
- d. Two community healthcare projects with signed contracts and budget adjustments. 100% externally funded. In progress and initial engineering underway.
- e. Working with
 - i. 9 Region Economic development – broadband planning (speed test) NOTE we may end up having to fund SpeedTest tool locally.
 - ii. NEW North 18 county region - broadband planning
 - iii. Working with WI-PSC office - broadband planning
- f. Numerous additional pending agreements and contracts

Completed Work

- 7. Two new Green Bay Public Schools BCCAN requests submitted – UWGB and NWTC
- 8. New WinTech BCCAN request – agreement signed (no sub contracts yet)
- 9. Presented at NTIA – Internet for All in Wausau (Oct 25th)

BCCAN *DRAFT* Municipal Billing

Partner	Pair(s)	Cost per ft	Feet	DRAFT Annual	DRAFT Monthly	Notes
Ashwaubenon School District (ASD)						
ASD HS to Ash Village	6	\$0.06	6,005	\$2,161.80	\$180.15	building to building (up front \$ paid)
ASD to UWGB	1	\$0.06	Confirming	TBD	TBD	Partial Agreement Previous Circuit
ASD to SNC WiscNet	3	\$0.13	27,110	\$4879.80	\$406.65	New request
				\$7041.60	\$686.80	
Village of Ashwaubenon (VoA)						
VoA to Sophie	1	\$0.06	29,100	\$1,746.00	\$145.50	General County Access (911, property listings etc)
VoA to Jail/911	1	\$0.06	71,350	\$4,281.00	\$356.75	Previous Circuit
VoA to SNC-WiscNet	1	\$0.06	Confirming	TBD	TBD	NEW
VoA to UWGB-WiscNet	2	\$0.06	80,400	\$9,648.00	\$804.00	Previous Circuit
				\$15,675.00	\$1,306.25	(current contract is \$245/yr)
Village of Allouez						
Allouez to UWGB-WiscNet	1	\$0.06	35,545	\$2,132.70	\$177.73	Previous Circuit
Allouez to County	3	\$0.06	11,500	\$2,070.00	\$172.50	General County Access (911, property listings etc)
				\$4,202.70	\$350.23	
Village of Bellevue						
Bellevue to County	3	\$0.06	38,320	\$6,897.60	\$574.80	General County Access (911, property listings etc)
Bellevue to UWGB-WiscNet	1	\$0.06	50,875	\$3,052.50	\$254.38	Previous Circuit
				\$9,950.10	\$829.18	**Bellevue may be adding a link for GB Fire

Partner	Pair(s)	Cost per ft	Feet	DRAFT Annual	DRAFT Monthly	Notes
City of DePere						
DePere to County	1	\$0.06	35845			General County Access (911, property listings etc)
Traded for Syble Hopp						Previous Circuit
DFOG River Crossing	1	\$0.06				DePere / SNC
DFOG Syble Hopp	1	\$0.06		\$0	\$0	Previous Circuit \$0 due to fiber trades
Village of Howard						
Howard to Sophie	3	\$0.06	31500	\$5,670.00 \$5,670.00	\$472.50 \$472.50	General County Access (911, property listings, and UWGB-Internet etc)
Village of Suamico						
Suamico to Sophie	3	\$0.06	68740	\$12,373.20 \$12,373.20	\$1,031.10 \$1,031.10	General County Access (911, property listings, and UWGB-Internet etc)
DRAFT SUBTOTAL				\$54,912	\$4576	< Estimated cost recovery

For the portion of the network that is SHARED between the City of Green Bay, Brown County and NEW Water, the locates are split as follows:

- Green Bay pays 27.65%
- NEW Water pays 11.72%
- Brown County pays 60.63%

** All of these need to be confirmed individually with each municipality. Even if they are \$0 trades they will require contracts.

Brown County Clerk Budget Status Report

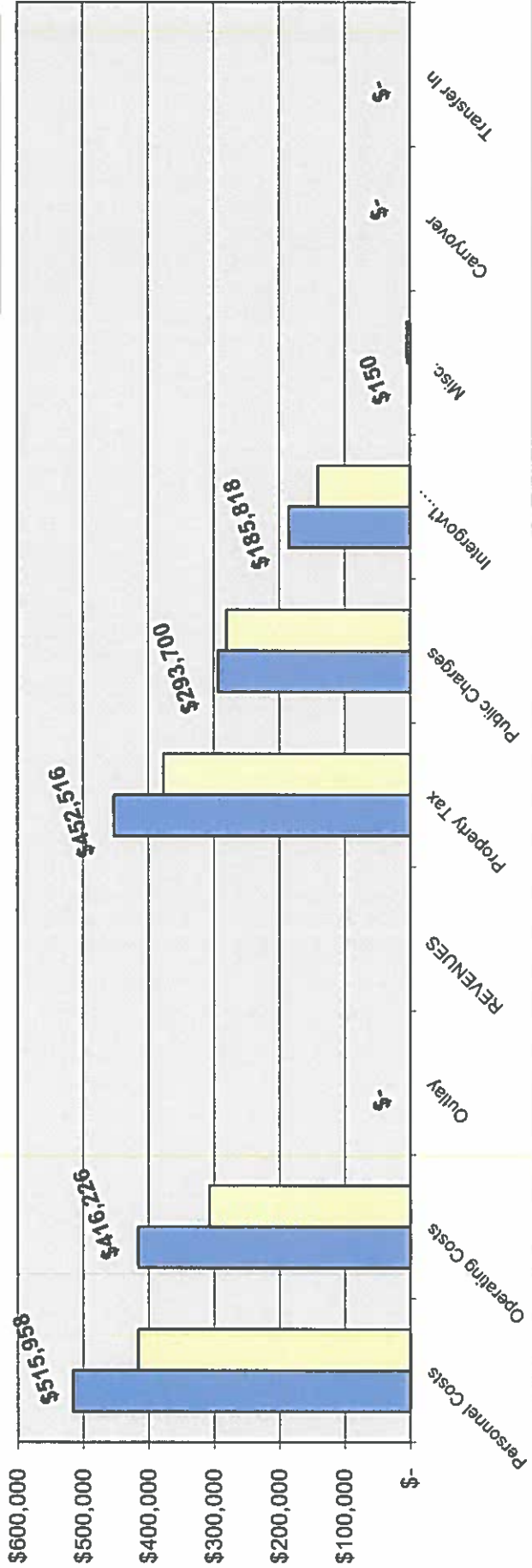
thru September 30, 2022	Annual Budget	YTD Transactions	YTD % Budget
EXPENDITURES			
Personnel Costs	\$ 515,958	\$ 416,359	81%
Operating Costs	\$ 416,226	\$ 307,353	74%
Outlay	\$ -	\$ -	#DIV/0!
REVENUES			
Property Tax	\$ 452,516	\$ 377,097	83%
Public Charges	\$ 293,700	\$ 281,052	96%
Intergov't. Charge for Serv.	\$ 185,818	\$ 141,038	76%
Misc.	\$ 150	\$ 4,107	2738%
Carryover	\$ -	\$ -	#DIV/0!
Transfer In	\$ -	\$ -	#DIV/0!

Expenditures:

Revenues:

UNAUDITED

County Clerk - thru October 31, 2022





Budget Performance Report

Date Range 01/01/22 - 10/31/22
Exclude Rollup Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/Rec'd
Fund 100 - General Fund									
REVENUE									
Department 019 - County Clerk									
Property taxes									
4100	General property taxes	452,516.00	.00	452,516.00	37,709.67	.00	377,096.70	75,419.30	83%
	<i>Property taxes Totals</i>	\$452,516.00	\$0.00	\$452,516.00	\$37,709.67	\$0.00	\$377,096.70	\$75,419.30	83%
Intergov Revenue									
4700	Intergov charges	185,818.00	.00	185,818.00	17,736.44	.00	141,038.43	44,779.57	76%
	<i>Intergov Revenue Totals</i>	\$185,818.00	\$0.00	\$185,818.00	\$17,736.44	\$0.00	\$141,038.43	\$44,779.57	76%
Public Charges									
4400.194	Permits Work permit	875.00	.00	875.00	90.00	.00	1,902.50	(1,027.50)	217
4400.195	Permits Alarm permits	26,000.00	.00	26,000.00	40.00	.00	24,050.00	1,950.00	92
4401.192	Licenses Marriage License	95,075.00	.00	95,075.00	7,865.00	.00	83,030.00	12,045.00	87
4401.194	Licenses Dog	4,100.00	.00	4,100.00	.00	.00	.00	4,100.00	0
4600.190	Charges and fees Passport	167,350.00	.00	167,350.00	18,573.86	.00	171,720.32	(4,370.32)	103
4601.012	Sales Copy machine use	.00	.00	.00	.00	.00	83.75	(83.75)	+++
4601.196	Sales Directory	300.00	.00	300.00	.00	.00	265.43	34.57	88
	<i>Public Charges Totals</i>	\$293,700.00	\$0.00	\$293,700.00	\$26,568.86	\$0.00	\$281,052.00	\$12,648.00	96%
Miscellaneous Revenue									
4900	Miscellaneous	150.00	3,912.00	4,062.00	.00	.00	4,107.40	(45.40)	101
	<i>Miscellaneous Revenue Totals</i>	\$150.00	\$3,912.00	\$4,062.00	\$0.00	\$0.00	\$4,107.40	(\$45.40)	101%
Department 019 - County Clerk									
	<i>REVENUE TOTALS</i>	\$932,184.00	\$3,912.00	\$936,096.00	\$82,014.97	\$0.00	\$803,294.53	\$132,801.47	86%
EXPENSE									
Department 019 - County Clerk									
Personnel/ Costs									
5100	Regular earnings	385,713.00	.00	385,713.00	41,581.81	.00	295,310.67	90,402.33	77
5102.100	Paid leave earnings Vacation	.00	.00	.00	2,428.36	.00	15,253.04	(15,253.04)	+++
5102.200	Paid leave earnings Personal	.00	.00	.00	358.28	.00	3,569.62	(3,569.62)	+++
5102.300	Paid leave earnings Casual time used	.00	.00	.00	.00	.00	1,249.11	(1,249.11)	+++
5102.500	Paid leave earnings Holiday	.00	.00	.00	.00	.00	3,479.94	(3,479.94)	+++
5102.600	Paid leave earnings Other (funeral, jury duty, etc)	.00	.00	.00	601.44	.00	601.44	(601.44)	+++
5102.800	Paid leave earnings Disability	.00	.00	.00	.00	.00	923.52	(923.52)	+++
5103.000	Premium Overtime	5,963.00	.00	5,963.00	201.98	.00	3,322.71	2,640.29	56
5109.100	Salaries reimbursement Short term disability	.00	.00	.00	.00	.00	(923.52)	923.52	+++
5110.100	Fringe benefits FICA	29,854.00	.00	29,854.00	3,300.06	.00	23,738.95	6,115.05	80
5110.110	Fringe benefits Unemployment compensation	411.00	.00	411.00	45.31	.00	325.85	85.15	79
5110.200	Fringe benefits Health Insurance	58,112.00	.00	58,112.00	6,182.58	.00	40,710.18	17,401.82	70
5110.210	Fringe benefits Dental Insurance	6,840.00	.00	6,840.00	538.83	.00	4,210.25	2,629.75	62
5110.220	Fringe benefits Life Insurance	230.00	.00	230.00	77.82	.00	379.27	(149.27)	165
5110.230	Fringe benefits LT disability insurance	1,514.00	.00	1,514.00	116.66	.00	1,222.85	291.15	81

12



Budget Performance Report

Date Range 01/01/22 - 10/31/22
Exclude Rollup Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/Rec'd
Fund 100 - General Fund									
EXPENSE									
Department 019 - County Clerk									
Personnel Costs									
5110.235	Fringe benefits ST disability insurance	2,158.00	.00	2,158.00	163.56	.00	1,714.46	443.54	79
5110.240	Fringe benefits Workers compensation insurance	463.00	.00	463.00	38.58	.00	385.80	77.20	83
5110.300	Fringe benefits Retirement	24,700.00	.00	24,700.00	2,936.21	.00	20,884.90	3,815.10	85
	<i>Personnel Costs Totals</i>	\$515,958.00	\$0.00	\$515,958.00	\$58,571.48	\$0.00	\$416,359.04	\$99,598.96	81%
Operating Expenses									
5300.001	Supplies Office	17,000.00	400.00	17,400.00	3,347.37	.00	9,884.86	7,515.14	57
5300.004	Supplies Postage	15,845.00	497.00	16,342.00	1,353.92	.00	14,869.07	1,472.93	91
5304	Printing	500.00	.00	500.00	.00	.00	345.11	154.89	69
5304.100	Printing Forms	32,000.00	.00	32,000.00	1,124.50	.00	32,000.00	.00	100
5305	Dues and memberships	350.00	300.00	650.00	.00	.00	565.00	85.00	87
5306.100	Maintenance agreement Software	75,292.00	.00	75,292.00	.00	.00	47,085.82	28,206.18	63
5307.100	Repairs and maintenance Equipment	21,995.00	.00	21,995.00	.00	.00	20,500.00	1,495.00	93
5310	Advertising and public notice	39,500.00	300.00	39,800.00	2,193.58	.00	16,725.32	23,074.68	42
5330	Books, periodicals, subscription	383.00	.00	383.00	.00	.00	370.48	12.52	97
5340	Travel and training	6,200.00	.00	6,200.00	176.00	.00	3,896.74	2,303.26	63
5370	Support Services	5,355.00	2,415.00	7,770.00	.00	.00	7,770.00	.00	100
5410.400	Insurance Bond	100.00	.00	100.00	.00	.00	100.00	.00	100
5505	Telephone	3,132.00	.00	3,132.00	265.12	.00	2,632.26	499.74	84
5600	Indirect cost	90,029.00	.00	90,029.00	7,502.42	.00	75,024.20	15,004.80	83
5601.100	Intra-county expense Information Technology	43,814.00	.00	43,814.00	2,332.44	.00	33,525.96	10,288.04	77
5601.200	Intra-county expense Insurance	6,100.00	.00	6,100.00	508.33	.00	5,083.30	1,016.70	83
5601.400	Intra-county expense Copy center	37,500.00	.00	37,500.00	2,429.22	.00	24,892.11	12,607.89	66
5601.450	Intra-county expense Departmental copiers	1,907.00	.00	1,907.00	158.88	.00	1,588.80	318.20	83
5601.550	Intra-county expense Document center	524.00	.00	524.00	120.13	.00	543.48	(19.48)	104
5708	Professional services	18,700.00	.00	18,700.00	.00	.00	9,950.00	8,750.00	53
	<i>Operating Expenses Totals</i>	\$416,226.00	\$3,912.00	\$420,138.00	\$21,511.91	\$0.00	\$307,352.51	\$112,785.49	73%
	Department 019 - County Clerk Totals	\$932,184.00	\$3,912.00	\$936,096.00	\$80,083.39	\$0.00	\$723,711.55	\$212,384.45	77%
	EXPENSE TOTALS	\$932,184.00	\$3,912.00	\$936,096.00	\$80,083.39	\$0.00	\$723,711.55	\$212,384.45	77%
Fund 100 - General Fund Totals									
	REVENUE TOTALS	932,184.00	3,912.00	936,096.00	82,014.97	.00	803,294.53	132,801.47	86%
	EXPENSE TOTALS	932,184.00	3,912.00	936,096.00	80,083.39	.00	723,711.55	212,384.45	77%
	General Fund Totals	\$0.00	\$0.00	\$0.00	\$1,931.58	\$0.00	\$79,582.98	(\$79,582.98)	
Grand Totals									
	REVENUE TOTALS	932,184.00	3,912.00	936,096.00	82,014.97	.00	803,294.53	132,801.47	86%
	EXPENSE TOTALS	932,184.00	3,912.00	936,096.00	80,083.39	.00	723,711.55	212,384.45	77%



Budget Performance Report

Date Range 01/01/22 - 10/31/22
Exclude Rollup Account

Grand Totals \$0.00 \$0.00 \$0.00 \$1,931.58 \$0.00 \$79,582.98 (\$79,582.98)

DEPARTMENT OF ADMINISTRATION



305 E. WALNUT STREET
P.O. BOX 23600
GREEN BAY, WI 54305-3600

CHAD WEININGER

PHONE (920) 448-4037 FAX (920) 448-4036 WEB: www.browncountywi.gov

DIRECTOR

November 29, 2022

Committee Date:
December 8, 2022

TO: Administration Committee
FROM: Chad Weinger
Director of Administration
SUBJECT: November Director's Report

I. Risk & Purchasing Department

Claims: Since the last report, there was four (4) claims.

1. Inmate claiming deliberate indifference to his medical needs by jail staff.
2. Claim for damage to vehicle sustained from being struck by a Highway Department truck while navigating a round-a-bout.
3. Claim for damage to vehicle sustained from being struck by a Highway Department truck while navigating a round-a-bout.
4. Claimant alleges injury from parking arm hitting claimant on the head.

Incidents: Since the last report, there were eight (8) incidents:

1. Airport maintenance vehicle carrying a beam backed into a vehicle with the beam striking the right front quarter panel of the vehicle.
2. A child chasing the book mobile ran into the corner of the front desk at the library resulting in a cut to the forehead.
3. A child in the midst of a temper tantrum hit his head on the corner of the desk while visiting child support office resulting in a cut near his eyebrow.
4. A resident scraped her arm on the bathroom stall door at the ADRC.
5. A resident fell at the waste transfer station fracturing a vertebra in her back. The individual's spouse was informed of the "enter at your own risk" policy and acknowledged that no claim would be made against the county.
6. A county employee walking back to her vehicle was approached by a stranger asking for money. The employee indicated there was money in her vehicle. The stranger proceeded to follow her and entered her vehicle without permission resulting in the police being called. The stranger ran away prior to the police arriving. An email was sent to all employees containing safety information tips.
7. A Highway Department truck struck the rear passenger side of a resident's vehicle while going through a roundabout causing minor damage.
8. A county contractor cut a water line while performing work along the right of way of CTH IR near the reforestation camp. The claims process was initiated with the contractor.

Lawsuits: Four (4) new lawsuit were filed since the last report. Additionally, the county was awarded summary judgment in one (1) case and five (5) lawsuits were successfully dismissed.

1. An action to partition property and names Brown County as a defendant because the county holds a lien on the property for unpaid property taxes. The

case will likely result in the sale of the property and the county will receive a portion of the proceeds equal to the lien amount.

2. A woman injured by tripping over signage at Lambeau Field filed a lawsuit seeking unspecified damages. Notice to plaintiff's counsel was sent by County's insurance provider informing them of the Green Bay Packer's holding company and that the county is not a proper defendant in the case.
3. An appeal was filed by an inmate in a case previously dismissed by the circuit court. The appellant will be representing himself in the proceedings.
4. Plaintiff alleging that he was retaliated against after filing grievances against corrections officer seeking \$250,000.

Purchasing: There are 25 active projects. Purchasing published/completed (4) RFP's, (4) RFQ's, (7) RFB's, (1) OTP, (1) RFI and (1) RFE. One project, 2532 – New East Branch Library Automated Materials Handler, is included in the 0.5% sales tax.

II. Finance Department

2023 Budget/Appportionment: After the budget was approved on October 27, Finance prepared the appportionment to allocate the levy by taxing authority and submitted this appportionment to the Treasurer and the State.

2022 Financial Audit: The interim fieldwork for the financial audit is scheduled for the week of December 12th. The auditors will be testing internal controls and compliance to help them plan for the final audit fieldwork currently scheduled for May 8-19, 2023.

Finance Personnel: In October, Anna Plager, who has been an Accountant in Finance for about a year and a half, was promoted to Senior Accountant. She is very excited to take on these new responsibilities and we are lucky to have her. To fill her role, we hired a new Accountant that will be starting December 5.

Kronos Time Off Requests: Finance has started working on adjusting the Kronos system to allow employees to request time off in the system. This will help to better document employee requests for leave, including the timeliness of these requests and the review by supervisors. Further, it will help supervisors better manage their teams because this tool will help them organize time off requests.

III. Tax Increment Finance District

IV. ARPA Update

V. New World ERP (Logos)/Kronos Projects Update

- Custom File Feed for new Insurance "The Standard": This project became hot and took priority over any other projects in an effort to meet its deadline. It is still on going, but worked through all issues reported by the new vendor.
- New World Laserfiche Interface "Paperclip": Delayed, we are looking to resume this shortly as the File Feed project winds down.
- Jury/Witness Pay Interface: Delayed, we looking to resume shortly as the File Feed project winds down
- New World End of the Year Update/Patch: Specific target dates are forthcoming, but we anticipate this being completed within our usual timeframe.

VI. Contingency Fund Usage

2022 Beginning Balance	\$500,000
Carryover from 2021	\$ 27,475
Usage to date	<u>-\$142,689</u>
Current balance	\$384,786

Usage Details:

- \$95,738–Public Safety Communications Department reorganization (per resolution 14f dated 2/16/2022)
- \$1,702–Parks-Expo military branch & American flags to be displayed in the lobby of the Resch Expo Center (per 1/19/22 Communication from Supervisor Schadewald)
- \$45,249–Parks wood chipper replacement (per 2/16/22 Communication from Supervisor De Wane)

VII. Oral Report

If you have any questions, please feel free to contact me at 920-448-4035.

cc: Troy Streckenbach – County Executive

**Analysis of 2021 vs 2022 - Room Tax
Data From Associated Bank's Report**

	2020		2021		2022		Month to Month Change 22 vs. 21		Year to Date Change 22 vs. 21		Month to Month Change 22 vs. 20		Year to Date Change 22 vs. 20		Year to Date Change 22 vs. 19	
	Dollar	Percent	Dollar	Percent	Dollar	Percent	Dollar	Percent	Dollar	Percent	Dollar	Percent	Dollar	Percent	Dollar	Percent
January (December Room Tax)	578,893.15		220,360.75	877.185.10	656,824.35	298.07%	280,414.40	48.99%	280,414.40	48.99%	280,414.40	46.99%	280,414.40	46.99%	296,291.95	34.01%
February (January Room Tax)	293,035.89		289,048.12	570,879.37	272,833.25	91.54%	150,256.21	35.72%	430,670.81	42.33%	430,670.81	42.33%	430,670.81	42.33%	576,135.43	19.31%
March (February Room Tax)	343,678.88		291,286.21	369,818.41	78,322.20	26.89%	1,007,979.80	124.49%	56,734.72	16.13%	487,405.33	36.64%	487,405.33	36.64%	602,078.88	15.21%
April (March Room Tax)	481,488.04		293,937.98	732,482.95	363,289.08	98.40%	1,371,268.89	116.32%	438,544.69	149.20%	925,950.32	57.01%	925,950.32	57.01%	853,071.89	15.94%
May (April Room Tax)	467,987.07		95,498.98	508,168.88	159,283.51	45.92%	1,530,552.40	100.31%	410,872.00	430.04%	1,336,622.32	77.72%	1,336,622.32	77.72%	891,653.80	14.15%
June (May Room Tax)	604,184.30		215,378.80	527,061.40	99,314.01	-18.84%	1,431,238.39	69.72%	270,253.61	171.60%	1,608,875.93	85.60%	1,608,875.93	85.60%	848,589.33	11.45%
July (June Room Tax)	723,837.57		289,780.92	719,061.97	393,185.30	78.41%	1,824,423.69	71.06%	892,377.32	321.47%	2,299,253.25	109.88%	2,299,253.25	109.88%	1,152,158.95	12.73%
August (July Room Tax)	761,881.30		382,409.95	784,371.14	63,441.80	8.82%	1,887,865.59	57.44%	492,742.95	170.05%	2,791,998.20	117.20%	2,791,998.20	117.20%	1,210,825.25	11.17%
September (August Room Tax)	929,033.37		287,042.99	644,566.29	1,748,080.74	-17.82%	282,156.34	77.86%	282,156.34	77.86%	3,074,152.54	112.00%	3,074,152.54	112.00%	1,093,730.24	8.66%
October (September Room Tax)	773,581.29		296,904.12	561,693.85	464,886.71	81.48%	2,212,947.45	45.84%	934,048.88	325.40%	4,008,201.42	132.21%	4,008,201.42	132.21%	1,385,788.74	9.30%
November (October Room Tax)	503,826.54		197,541.94	732,232.00	732,232.00	-100.00%	919,021.80	15.01%	(197,541.94)	-100.00%	3,711,297.30	111.49%	3,711,297.30	111.49%	612,227.45	3.89%
December (November Room Tax)	6,931,597.24		3,526,242.79	6,120,976.35	7,039,998.15						3,513,755.36	99.65%	3,513,755.36	99.65%	108,400.91	0.65%

**Wisconsin Department of Revenue
Division of Enterprise Services
County Sales Tax Distributions**

Year	January	February	March	April	May	June	July	August	September	October	November	December	Total
2018	14	612,450	1,692,530	1,401,544	2,603,018	2,292,504	2,074,802	2,840,982	2,046,464	2,323,575	2,710,199	2,044,969	22,643,051
2019	2,397,977	2,555,932	1,831,322	1,651,141	2,837,986	2,220,103	2,442,818	3,044,560	2,013,297	2,860,432	2,719,548	1,965,115	28,540,229
2020	2,735,084	2,530,152	2,062,878	2,286,466	2,127,609	1,952,720	2,873,728	2,514,873	2,558,934	2,872,955	2,185,268	2,866,590	29,567,256
2021	2,827,798	2,511,867	2,128,026	2,481,349	2,511,379	2,878,899	3,072,367	2,553,847	3,235,169	2,649,435	2,713,172	3,346,615	32,909,924
2022	2,496,686	3,282,363	2,498,836	2,628,124	2,714,155	3,657,829	2,817,936	3,203,119	3,515,878	2,918,312	3,367,383		33,100,622
Difference from prior year	(331,112)	770,496	370,809	146,775	202,776	778,930	(254,431)	649,272	280,709	268,878	654,211	480,024	146,761,083

Brown County Administration
Budget Status Report
 For period ended 10/31/2022
 Unaudited

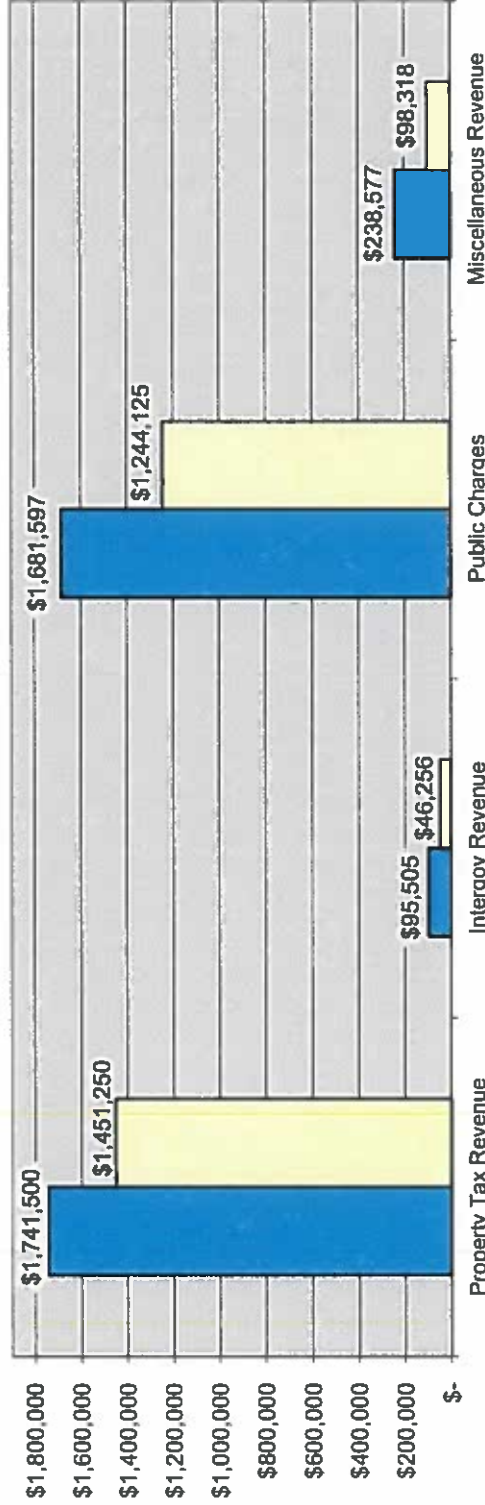
	Amended Budget	YTD Actual	% of Budget
Property Tax Revenue	\$ 1,741,500	\$ 1,451,250	83%
Other Financing Sources	\$ 95,505	\$ 46,256	48%
Personnel Costs	\$ 1,681,597	\$ 1,244,125	74%
Operating Expenses	\$ 238,577	\$ 98,318	41%

HIGHLIGHTS:

Revenues: Other Financing Sources is lower due to no new activity for the ARPA Technical Assistance project. All other revenues are normal for October YTD.

Expenses: Personnel costs are lower due to vacancy of one position. Operating Expenses appear lower because of the unspent carryover request as well as ARPA Technical Assistance in Professional Services.

Administration - October 31, 2022
Unaudited



■ Amended Budget □ YTD Actual



Administration Budget Report

Through 10/31/22 **UNAUDITED**
 Prior Fiscal Year Activity Included
 Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund 100 - General Fund - ADMINISTRATION									
REVENUE									
Property taxes	1,741,500	-	1,741,500	145,125	-	1,451,250	290,250	83	1,411,639
Miscellaneous Revenue	83,169	-	83,169	-	-	49,784	33,385	60	82
Other Financing Sources	10,305	85,200	95,505	181	-	46,256	49,249	48	60,189
REVENUE TOTALS	1,834,974	85,200	1,920,174	145,306	-	1,547,290	372,884	81%	1,471,910
EXPENSE									
Personnel Costs	1,681,597	-	1,681,597	167,692	-	1,244,125	437,472	74	1,227,041
Operating Expenses	153,377	85,200	238,577	7,051	-	98,318	140,259	41	95,835
EXPENSE TOTALS	1,834,974	85,200	1,920,174	174,743	-	1,342,443	577,731	70%	1,322,876
Fund 100 - General Fund Totals									
REVENUE TOTALS	1,834,974.00	85,200.00	1,920,174.00	145,306	-	1,547,290	372,884	81%	1,471,910.24
EXPENSE TOTALS	1,834,974.00	85,200.00	1,920,174.00	174,743	-	1,342,443	577,731	70%	1,322,875.82
Fund 100 - General Fund Totals	-	-	-	(29,437)	-	204,847	(204,847)		149,034.42
Fund 730 - Copy and Document Center									
REVENUE									
Intergov Revenue	2,547.00	.00	2,547.00	274.93	.00	1,196.69	1,350.31	47	1,197.90
Public Charges	4,000.00	.00	4,000.00	.00	.00	1,943.13	2,056.87	49	3,080.45
Miscellaneous Revenue	221,372.00	.00	221,372.00	20,992.93	.00	110,635.91	110,736.09	50	93,707.95
REVENUE TOTALS	\$227,919.00	\$0.00	\$227,919.00	\$21,267.86	\$0.00	\$113,775.73	\$114,143.27	50%	\$97,986.30
EXPENSE									
Personnel Costs	119,826.00	.00	119,826.00	9,325.23	.00	76,929.85	42,896.15	64	67,176.16
Operating Expenses	101,415.00	.00	101,415.00	15,347.10	.00	65,111.59	36,303.41	64	67,969.41
EXPENSE TOTALS	\$221,241.00	\$0.00	\$221,241.00	\$24,672.33	\$0.00	\$142,041.44	\$79,199.56	64%	\$135,145.57
REVENUE TOTALS	227,919.00	.00	227,919.00	21,267.86	.00	113,775.73	114,143.27	50%	97,986.30
EXPENSE TOTALS	221,241.00	.00	221,241.00	24,672.33	.00	142,041.44	79,199.56	64%	135,145.57
Fund 730 - Copy and Document Ctr Totals	\$6,678.00	\$0.00	\$6,678.00	(\$3,404.47)	\$0.00	(\$28,265.71)	\$94,943.71		(\$37,159.27)

HUMAN RESOURCES DEPARTMENT



305 E. WALNUT STREET
 P.O. BOX 23600
 GREEN BAY, WI 54305-3600

PHONE (920) 448-4071 FAX (920) 448-6277 WEB: www.browncountymi.gov

November 22, 2022

Committee Date:
 December 8, 2022

TO: Administration Committee

FROM: C. Weinger
 Director of Administration

SUBJECT: December Director's Report

1. HR Update

- The 2% Performance Payments approved by the County Board for employees was paid out on 11/23/22
- The HR team is starting to recruit for new positions approved in the 2023 county budget
- Contract negotiations continue with sheriff's union (Sup's & Non-Sup's). Legal will provide update.

2. Budget Update



Budget by Organization Report - UNAUDITED

Through 10/31/22
 Prior Fiscal Year Activity Included
 Detail Listing

Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 130 - Employee Events Totals									
REVENUE TOTALS	10,000.00	.00	10,000.00	2,669.23	.00	7,805.37	2,764.63	74%	10,637.90
EXPENSE TOTALS	7,400.00	.00	7,400.00	.00	.00	10,386.18	(2,986.18)	140%	5,582.17
Fund 130 - Employee Events Totals	\$3,200.00	\$0.00	\$3,200.00	\$2,669.23	\$0.00	(\$2,550.81)	\$5,750.81		\$5,044.73
Grand Totals									
REVENUE TOTALS	1,071,579.00	94,364.00	1,167,943.00	91,275.81	.00	979,357.16	188,543.84	84%	1,071,071.35
EXPENSE TOTALS	1,070,379.00	94,364.00	1,164,743.00	92,083.67	.00	751,858.18	410,844.82	65%	879,887.42
Grand Totals	\$1,330.00	\$0.00	\$3,200.00	(\$807.86)	\$0.00	\$227,498.98	(\$221,586.98)		\$197,183.93

3. Benefits

Brown County - Medical Funding Analysis Report

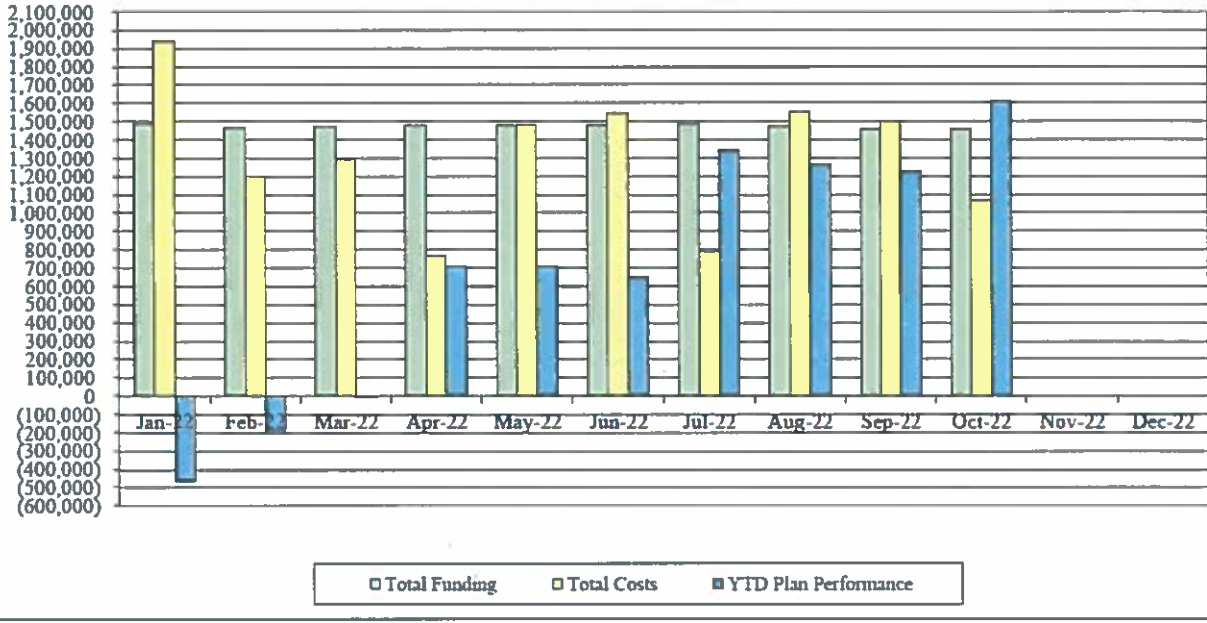
Plan Name: Medical Plan	Prepared By: US Insurance Services	Date Prepared: 02/12/22	Plan Year: 01/01/22 - 12/31/22
Medical & Rx Carriers: UMR & CVS Caremark	Total Monthly Funding	HCR Fees	Total Monthly Fixed Costs
	Single: \$391.36 Family: \$1,528.42	\$2.75 Per Member Per Year	Single: \$18.86 Family: \$22.79
			UMR Fee: \$2.15 Care Fee (Catastrophic): \$1.85 PPO Access Fee: \$16.87 Plan Admin Fee: \$2.10 Telecare Fee: \$1.27 PBM External Billing Fee: \$0.10 PBM Carveout Fee: \$0.30 HCRs Membership Fee: \$0.10
			Sum of Total Monthly Fixed Costs: \$37.85

Monthly Enrollment	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Total	
Single	110	256	524	802	769	749	749	739	736	722	722	722	3,950	
Family	749	722	746	781	749	749	749	736	736	722	722	722	7,437	
Total	1,259	1,324	1,320	1,283	1,252	1,259	1,253	1,232	1,241	1,241	1,241	1,241	12,387	
Monthly Membership	3,129	3,102	3,114	3,125	3,117	3,121	3,120	3,093	3,071	3,065			31,048	
Total Funding	Single: 301,844.30 Family: 1,182,336.52	Single: 298,519.58 Family: 1,169,830.90	Single: 296,332.72 Family: 1,176,822.80	Single: 297,148.86 Family: 1,168,793.42	Single: 297,740.75 Family: 1,162,736.58	Single: 300,108.81 Family: 1,182,234.88	Single: 301,292.37 Family: 1,183,236.88	Single: 303,880.09 Family: 1,168,452.38	Single: 302,108.51 Family: 1,159,880.39	Single: 302,108.51 Family: 1,153,403.61			Single: \$2,989,901.24 Family: \$11,738,766.54	
Sum of Total Funding	\$1,484,180.81	\$1,457,650.48	\$1,473,655.52	\$1,475,531.28	\$1,479,977.33	\$1,483,469.76	\$1,486,524.76	\$1,486,934.76	\$1,482,788.90	\$1,482,788.90			\$14,228,617.96	
Fixed Costs	Single: 21,068.30 Family: 72,492.71	Single: 26,807.16 Family: 71,824.69	Single: 28,743.12 Family: 72,309.82	Single: 28,228.06 Family: 72,649.29	Single: 28,866.09 Family: 72,495.71	Single: 28,914.21 Family: 72,495.71	Single: 29,828.27 Family: 72,495.71	Single: 26,286.26 Family: 71,824.69	Single: 26,914.21 Family: 71,824.69	Single: 26,914.21 Family: 70,939.29			Single: \$289,828.84 Family: \$1,718,227.23	
Sum of Total Fixed Costs	\$101,561.01	\$109,491.79	\$108,051.97	\$101,319.39	\$101,319.39	\$101,319.39	\$101,319.39	\$108,784.32	\$108,784.32	\$108,784.32			\$1,001,953.27	
Class Costs	Medical Claims: 1,054,936.80 Prescription Drug Claims: 291,235.32 Private CDMS Fees: 16,678.24 Provider/LA Fees: 7,429.00	Medical Claims: 802,862.18 Prescription Drug Claims: 326,360.53 Private CDMS Fees: 13,953.94 Provider/LA Fees: 8,399.00	Medical Claims: 828,546.84 Prescription Drug Claims: 233,571.28 Private CDMS Fees: 16,588.84 Provider/LA Fees: 18,754.20	Medical Claims: 864,875.65 Prescription Drug Claims: 284,859.89 Private CDMS Fees: 16,541.26 Provider/LA Fees: 19,718.20	Medical Claims: 1,037,190.87 Prescription Drug Claims: 311,032.75 Private CDMS Fees: 14,847.06 Provider/LA Fees: 19,818.20	Medical Claims: 1,098,840.34 Prescription Drug Claims: 328,272.92 Private CDMS Fees: 12,708.26 Provider/LA Fees: 8,134.88	Medical Claims: 802,867.47 Prescription Drug Claims: 328,272.92 Private CDMS Fees: 17,346.37 Provider/LA Fees: 1,348.00	Medical Claims: 1,101,189.22 Prescription Drug Claims: 407,817.43 Private CDMS Fees: 16,447.88 Provider/LA Fees: 1,348.00	Medical Claims: 978,226.83 Prescription Drug Claims: 332,729.41 Private CDMS Fees: 16,317.83 Provider/LA Fees: 1,348.00	Medical Claims: 1,086,743.88 Prescription Drug Claims: 332,729.41 Private CDMS Fees: 16,317.83 Provider/LA Fees: 1,348.00			Medical Claims: \$10,898,022.18 Prescription Drug Claims: \$2,183,328.17 Private CDMS Fees: \$183,208.81 Provider/LA Fees: \$87,874.86	
Sum of Total Class Costs	\$1,212,763.89	\$1,181,185.89	\$1,176,429.84	\$1,191,309.19	\$1,219,058.77	\$1,243,709.19	\$1,246,109.98	\$1,443,182.97	\$1,405,509.11	\$1,405,509.11			\$12,923,919.86	
HCR Fees	1,729.00	1,729.00	1,729.00	1,729.00	1,729.00	1,729.00	1,729.00	1,729.00	1,729.00	1,729.00			17,290.00	
Reimbursements	Specific Disease Loss 2021: (2,888.49) Prescription Drug Rebate: (137,102.83) Specific Disease Loss 2022: 0.00 J Code Rebate: (7,193.99)	Specific Disease Loss 2021: (67,303.64) Prescription Drug Rebate: 0.00 Specific Disease Loss 2022: 0.00 J Code Rebate: 0.00	Specific Disease Loss 2021: (1,448.22) Prescription Drug Rebate: 0.00 Specific Disease Loss 2022: 0.00 J Code Rebate: 0.00	Specific Disease Loss 2021: (38,888.91) Prescription Drug Rebate: (481,463.96) Specific Disease Loss 2022: 0.00 J Code Rebate: 0.00	Specific Disease Loss 2021: 0.00 Prescription Drug Rebate: 0.00 Specific Disease Loss 2022: 0.00 J Code Rebate: 0.00	Specific Disease Loss 2021: 0.00 Prescription Drug Rebate: 0.00 Specific Disease Loss 2022: 0.00 J Code Rebate: 0.00	Specific Disease Loss 2021: 0.00 Prescription Drug Rebate: (482,736.74) Specific Disease Loss 2022: 0.00 J Code Rebate: 0.00	Specific Disease Loss 2021: 0.00 Prescription Drug Rebate: 0.00 Specific Disease Loss 2022: 0.00 J Code Rebate: 0.00	Specific Disease Loss 2021: 0.00 Prescription Drug Rebate: (2,067.11) Specific Disease Loss 2022: 0.00 J Code Rebate: 0.00	Specific Disease Loss 2021: 0.00 Prescription Drug Rebate: (468,407.27) Specific Disease Loss 2022: 0.00 J Code Rebate: 0.00	Specific Disease Loss 2021: 0.00 Prescription Drug Rebate: 0.00 Specific Disease Loss 2022: 0.00 J Code Rebate: 0.00			Specific Disease Loss 2021: (79,301,152.38) Prescription Drug Rebate: (\$1,742,719.96) Specific Disease Loss 2022: \$0.00 J Code Rebate: (\$8,267.28)
Sum of Reimbursements	(\$17,824.33)	(\$87,505.64)	(\$1,448.22)	(\$489,351.86)	\$0.00	\$0.00	(\$482,736.74)	\$0.00	(\$2,067.11)	(\$468,407.27)			(\$1,881,116.62)	
Total Costs	\$1,324,345.34	\$1,191,715.42	\$1,174,977.26	\$1,170,908.57	\$1,219,858.11	\$1,243,276.83	\$1,247,846.17	\$1,511,371.97	\$1,407,518.21	\$1,407,518.21			\$11,142,066.67	
Funding Less Costs	(1,049,448.19)	(\$272,297.46)	(\$173,733.26)	(\$12,589.74)	(\$1,418.27)	(\$63,121.64)	(\$62,821.13)	(\$141,719.21)	(\$171,719.21)	(\$171,719.21)			(\$1,004,129.94)	
YTD Plan Performance	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			100%	
YTD % of Total Costs to Funding													63.1%	
YTD Average Monthly Cost Per Employee	\$1,344.83	\$1,233.42	\$1,181.23	\$1,239.00	\$1,087.39	\$1,034.68	\$1,027.89	\$1,054.00	\$1,071.00	\$1,050.31			\$1,050.31	

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Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/Rec'd	Prior Year Total
Fund 180 - General Fund									
REVENUE									
Department 064 - Human Resources									
Division 001 - General									
Property Taxes	1,060,939.00	.00	1,060,939.00	88,411.58	.00	894,115.80	176,823.20	83	1,049,146.00
Public Charges	.00	.00	.00	.00	.00	.00	.00	+++	.00
Miscellaneous Revenue	2,000.00	.00	2,000.00	195.00	.00	1,709.00	291.00	85	2,149.45
Other Financing Sources	.00	94,364.00	94,364.00	.00	.00	85,886.99	8,477.01	91	9,138.00
Division 001 - General Totals	\$1,062,939.00	\$94,364.00	\$1,157,303.00	\$88,606.58	\$0.00	\$971,521.79	\$185,781.21	84%	\$1,060,433.45
Department 064 - Human Resources Totals	\$1,062,939.00	\$94,364.00	\$1,157,303.00	\$88,606.58	\$0.00	\$971,521.79	\$185,781.21	84%	\$1,060,433.45
EXPENSE									
Department 064 - Human Resources									
Division 001 - General									
Personnel Costs	725,323.00	.00	725,323.00	69,661.79	.00	493,192.43	232,130.57	68	605,979.53
Operating Expenses	337,616.00	94,364.00	431,980.00	22,421.88	.00	250,279.57	181,700.43	58	368,114.72
Division 001 - General Totals	\$1,062,939.00	\$94,364.00	\$1,157,303.00	\$92,083.67	\$0.00	\$743,472.00	\$413,831.00	64%	\$974,094.25
Department 064 - Human Resources Totals	\$1,062,939.00	\$94,364.00	\$1,157,303.00	\$92,083.67	\$0.00	\$743,472.00	\$413,831.00	64%	\$974,094.25
EXPENSE TOTALS	\$1,062,939.00	\$94,364.00	\$1,157,303.00	\$92,083.67	\$0.00	\$743,472.00	\$413,831.00	64%	\$974,094.25
Fund 180 - General Fund Totals									
REVENUE TOTALS	1,062,939.00	94,364.00	1,157,303.00	88,606.58	.00	971,521.79	185,781.21	84%	1,060,433.45
EXPENSE TOTALS	1,062,939.00	94,364.00	1,157,303.00	92,083.67	.00	743,472.00	413,831.00	64%	974,094.25
Fund 100 - General Fund Totals	\$0.00	\$0.00	\$0.00	(\$1,477.09)	\$0.00	\$228,049.79	(\$28,049.79)		\$189,139.20
Fund 130 - Employee Events									
REVENUE									
Department 064 - Human Resources									
Division 032 - Employee Recognition/Social									
Public Charges	10,500.00	.00	10,500.00	2,669.23	.00	7,707.34	2,792.66	73	10,379.38
Miscellaneous Revenue	100.00	.00	100.00	.00	.00	128.03	(28.03)	128	258.52
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++	.00
Division 032 - Employee Recognition/Social Totals	\$10,600.00	\$0.00	\$10,600.00	\$2,669.23	\$0.00	\$7,835.37	\$2,764.63	74%	\$10,637.90
Department 064 - Human Resources Totals	\$10,600.00	\$0.00	\$10,600.00	\$2,669.23	\$0.00	\$7,835.37	\$2,764.63	74%	\$10,637.90
REVENUE TOTALS	\$10,600.00	\$0.00	\$10,600.00	\$2,669.23	\$0.00	\$7,835.37	\$2,764.63	74%	\$10,637.90
EXPENSE									
Department 064 - Human Resources									
Division 032 - Employee Recognition/Social									
Operating Expenses	7,400.00	.00	7,400.00	.00	.00	10,386.18	(2,986.18)	140	5,583.17
Division 032 - Employee Recognition/Social Totals	\$7,400.00	\$0.00	\$7,400.00	\$0.00	\$0.00	\$10,386.18	(\$2,986.18)	140%	\$5,583.17
Department 064 - Human Resources Totals	\$7,400.00	\$0.00	\$7,400.00	\$0.00	\$0.00	\$10,386.18	(\$2,986.18)	140%	\$5,583.17
EXPENSE TOTALS	\$7,400.00	\$0.00	\$7,400.00	\$0.00	\$0.00	\$10,386.18	(\$2,986.18)	140%	\$5,583.17

Medical Summary Graph

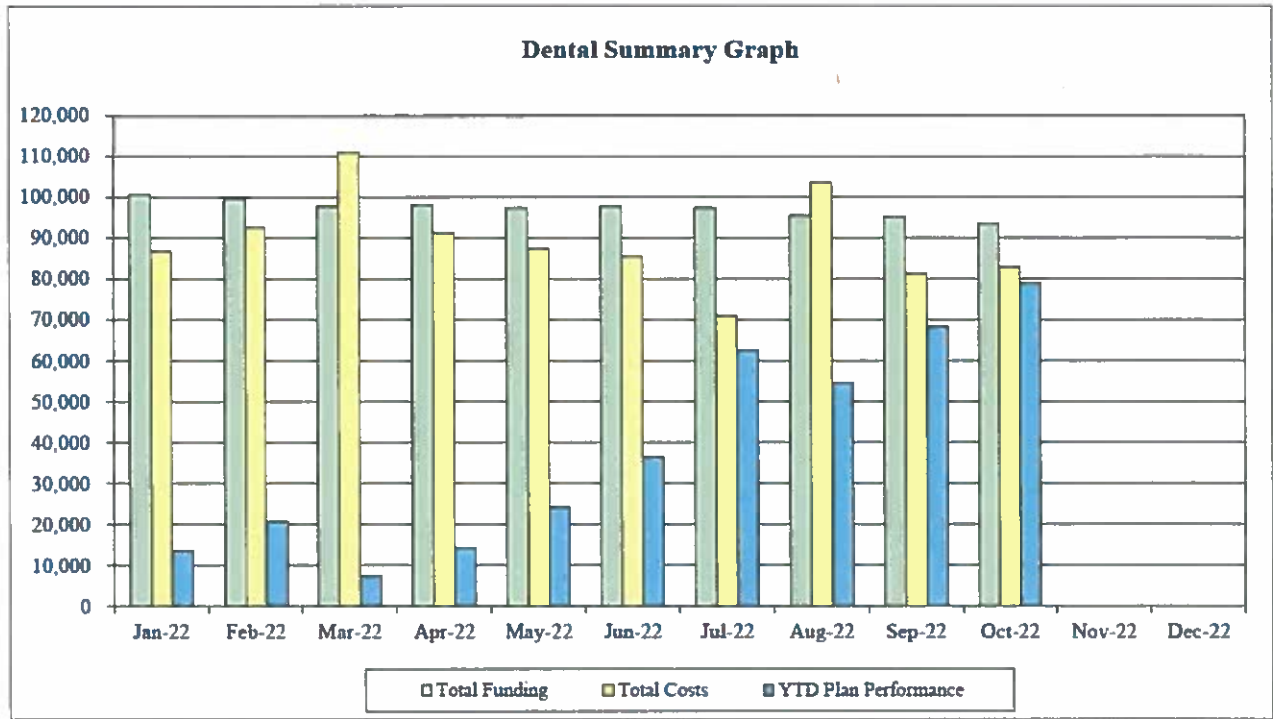


Brown County - Dental Funding Analysis Report

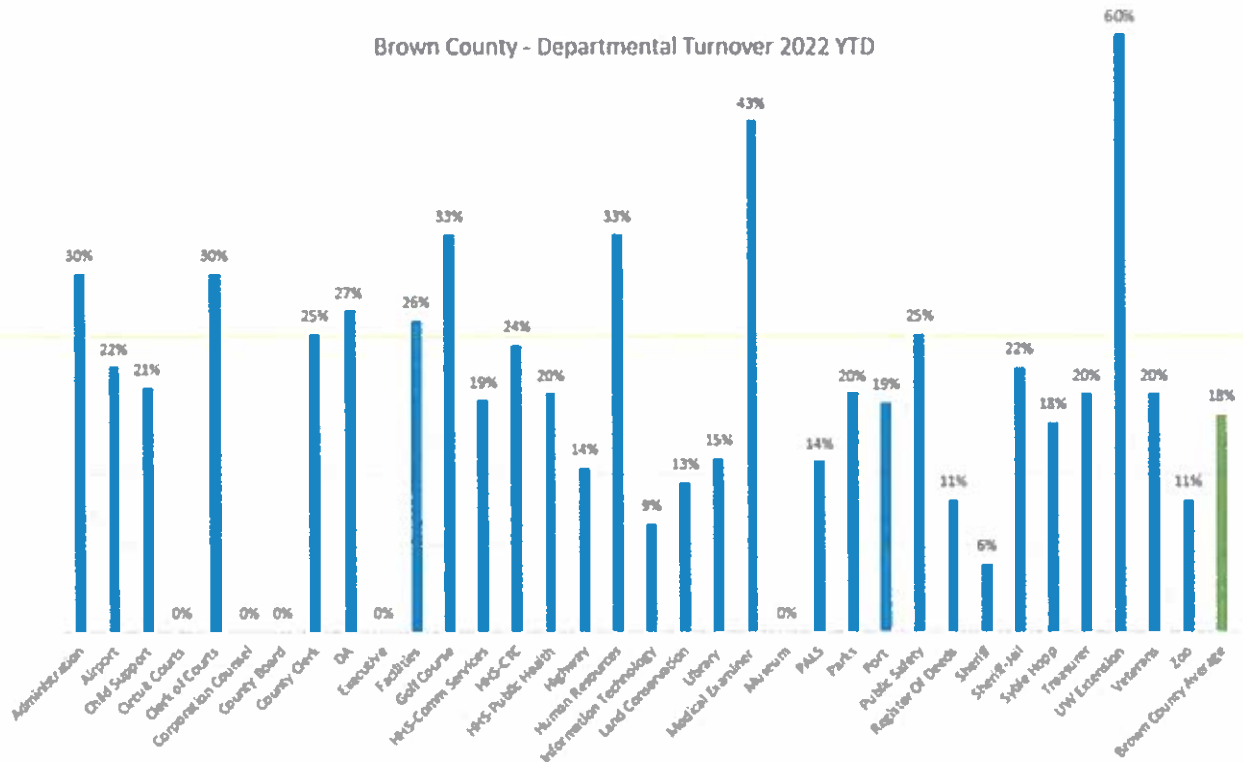
Plan Name: Dental Plan	Prepared By: L&L Insurance Services	Date Prepared: 10/21/22
Dental Carriers: Delta Dental - Group #00311	Plan Year: 01/01/22 - 12/31/22	
		Total Monthly Fixed Costs
		Administraion Fee \$3.22
		Sum of Total Monthly Fixed Costs \$3.49

	Total Monthly Funding												Total
	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	
Monthly Enrollment													
Single	373	368	358	359	361	360	367	354	351	353	353	353	3,023
Family	741	739	724	727	724	725	719	705	703	699	699	699	7,195
Total	1,114	1,107	1,082	1,086	1,085	1,085	1,086	1,059	1,054	1,052	1,052	1,052	10,218
Total Pending													
Single	15,168.54	14,903.32	14,496.32	14,618.48	14,608.92	14,868.20	14,544.34	14,414.88	14,496.32	14,374.16			\$146,796.60
Family	61,391.95	64,993.36	62,884.89	63,228.74	62,641.02	63,209.92	62,297.16	60,897.15	60,177.86	59,573.18			\$624,640.95
Sum of Total Pending	\$76,560.49	\$79,896.68	\$77,381.21	\$77,847.22	\$77,250.94	\$78,078.12	\$76,841.50	\$75,312.03	\$74,674.18	\$73,947.34			\$771,437.55
Fixed Costs													
Single	1,269.20	1,344.40	1,210.40	1,220.60	1,227.40	1,224.00	1,247.80	1,203.60	1,216.40	1,209.30			\$12,257.60
Family	2,533.00	2,529.20	2,461.60	2,471.80	2,451.40	2,465.00	2,441.20	2,287.00	2,282.00	2,242.80			\$24,463.00
Sum of Total Fixed Costs	\$3,802.20	\$3,873.60	\$3,672.00	\$3,692.40	\$3,678.80	\$3,689.00	\$3,689.00	\$3,690.60	\$3,698.40	\$3,452.10			\$36,720.60
Claims Costs													
Dental Claims	63,017.00	66,764.00	65,192.00	67,478.00	63,660.00	61,808.00	67,288.00	66,730.00	77,898.00	78,199.00			\$685,681.00
Sum of Total Claims Costs	\$63,017.00	\$66,764.00	\$65,192.00	\$67,478.00	\$63,660.00	\$61,808.00	\$67,288.00	\$66,730.00	\$77,898.00	\$78,199.00			\$685,681.00
Total Costs	\$39,319.20	\$83,660.60	\$71,044.00	\$81,166.40	\$80,929.80	\$83,676.12	\$80,530.50	\$78,030.60	\$82,272.60	\$81,741.80			\$792,871.00
Pending Less Costs	11,742.29	16,972.49	12,189.21	16,778.82	16,581.14	17,270.79	18,263.60	18,111.42	11,776.58	10,925.54			\$78,915.00
YTD Plan Performance	\$1,114.00	\$1,107.00	\$1,082.00	\$1,086.00	\$1,085.00	\$1,085.00	\$1,086.00	\$1,059.00	\$1,054.00	\$1,052.00			\$11,000.00
YTD % of Total Costs to Pending													91.86%
YTD Average Monthly Cost Per Employee	\$77.65	\$80.71	\$87.86	\$86.81	\$80.83	\$84.65	\$81.85	\$83.78	\$82.99	\$82.63			\$82.65

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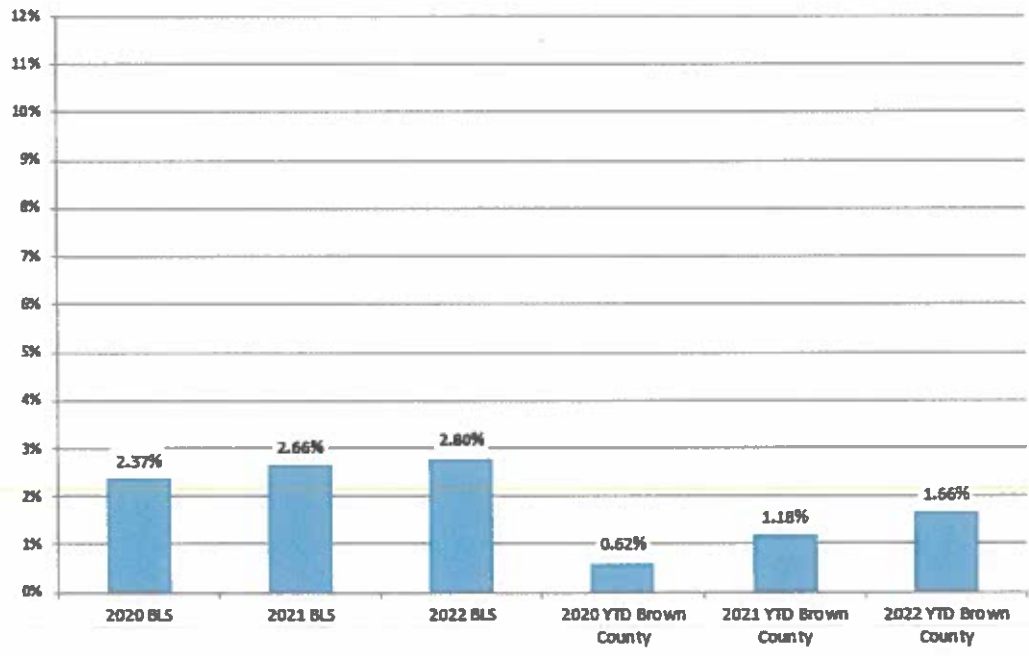


I. Staffing Levels



Department	Total in Department	#Total Left/Transferred	# EE transferred out	# EE who have left	Resigned	Retired	Discharged	Turnover Percentage:	Open Recruitments
Administration	20	6	2	4	4			30%	1 FT
Airport	27	6		6	4	1	1	22%	0
Child Support	39	8	1	7	6	1		21%	0
Circuit Courts	26	0						0%	0
Clerk of Courts	30	9		9	9			30%	2 FT
Corporation Counsel	7	0						0%	0
County Board	1	0						0%	0
County Clerk	8	2		2	1	1		25%	0
DA	26	7	1	6	5	1		27%	0
Executive	3	0						0%	0
Facilities	46	12		12	8	2	2	26%	4 FT, 1 PT
Golf Course	3	1		1		1		33%	0
HHS-Comm Services	355	69	2	67	57	10		19%	26 FT, 3 PT
HHS-CTC	183	44	9	35	31	2	2	24%	24 FT, 28 PT
HHS-Public Health	40	8		8	7	1		20%	2 FT
Highway	109	15	2	13	11	2		14%	3 FT
Human Resources	9	3	1	2	2			33%	0
Information Technolog	22	2		2	1	1		9%	1 FT
Land Conservation	8	1		1	1			13%	0
Library	117	17		17	17			15%	1 FT
Medical Examiner	7	3		3	3			43%	1 LTE
Museum	9	0						0%	0
PALS	21	3		3	3			14%	1 FT
Parks	15	3		3	2	1		20%	0
Port	26	5		5	5			19%	4 FT, 1 LTE
Public Safety	76	19	4	15	13	1	1	25%	7 FT
Register Of Deeds	9	1		1	1			11%	0
Sheriff	192	11		11	3	8		6%	0
Sheriff-Jail	149	33	4	29	25	4		22%	32 FT
Syble Hopp	91	16		16	7	9		18%	1 PT
Treasurer	5	1		1	1			20%	0
UW Extension	5	3		3	3			60%	1 FT, 2 LTE
Veterans	5	1		1	1			20%	0
Zoo	18	2		2	1	1		11%	4 LTE
Totals/Average	1707	311	26	285	232	47	6	19%	

Brown County Turnover Report



YTD September
2022

Turnover % = the number of people who left voluntarily/ YTD avg # of employees at month

Benchmark BLS * - State and Local Government, Excluding Education
 The quit counts include voluntary separations by employees except for retirements, layoffs, discharges (resulting from mergers, downsizing, or closings), transfers, short term/seasonal employees, deaths, disability, etc.
 * Bureau of Labor Statistics



VI. Other:

If you have any questions, please feel free to contact me at 920-448-4035.

cc: Troy Streckenbach – County Executive

BUDGET ADJUSTMENT LOG

NUMBER	DATE OF REQUEST	DEPT	DESCRIPTION	CAT	EXEC ACTION/DATE	BOARD APPRL REQ'D?	BOARD ACTION/DATE
22-136	9/22	IT	Per Resolution 14e approved by the County Board on 06/15/22 (2021 Balanced Budget Adjustment) - Funds were approved for Criminal Justice Information Services for mandated security upgrades provided by the Information Technology Department. IT is purchasing Fortinet Fortigate Firewalls (3 Year Agreement) as part of the mandated security upgrades needed. Fiscal Impact: \$1,030,709	4	9/26	N	EmlD Dept 9/26
22-137	10/3	HR-EMP EVENTS	*2022* The use of the Employee Events Fund Balance is requested for the purchase of Onboarding Gifts for New Hires that was approved by the Employee Appreciation Committee. The initial purchase should last for all new employees over the next two years. These were not budgeted for in 2022, but current fund balance for employee events fund is \$37,438. Fiscal Impact: \$2,429	8	10/6	Y	AD 12/8 CB 12/21 EmlD Dept 10/7
22-138	10/4	HUMAN SERVICES COMMITTEE	This budget adjustment request is for the allocation of remaining ARPA funds to be used by departments overseen by the Human Services Committee. See requested project list attached. ARPA funding unallocated and available = \$786,885.60 \$272,385.60 Fiscal Impact: \$2,100,000 \$2,614,500	8	NA	Y	HS 10/12 CB 10/27 EmlD 10/6/22
22-139	10/4	PARKS-EXPO	This budget adjustment is to properly budget for the remaining ARPA funds previously approved for \$250,000 with the budget adjustment 2021-113 for the Expo Center operational shortfall (ARPA #1). The amount transferred in 2021 was \$136,552. The remaining amount of \$113,448 will need to be added to the 2022 budget. Fiscal Impact: \$113,448	2	10/10	N	EmlD Dept 10/11
22-140	10/12	IT	This budget adjustment request is for the allocation of ARPA funds to be used for the purchase of IT New Server/SAN Environments to host critical data and systems for Brown County. Fiscal Impact: \$606,976	4	10/20	N	EmlD Dep 10/20
22-141	10/14	IT	Per resolution 14e approved by the County Board on 6/15/22 (2021 Balanced Budget Adjustment) funds were approved to purchase necessary IT equipment. We would like to use some funds for new Core Switches for the BC network that will enable segmentation and security to meet CJIS requirements. Fiscal Impact: \$135,700	4	10/18	N	EmlD Dept 10/18

NUMBER	DATE OF REQUEST	DEPT	DESCRIPTION	CAT	EXEC ACTION/ DATE	BOARD APPLR REQ'D?	BOARD ACTION/DATE
22-142	10/17	FACILITIES	This budget adjustment request is for the reallocation of funds from completed capital projects New Franken Asphalt Replacement (24,886-savings from older projects originally allocated to this but not needed) and Jail Boiler (25,221-Focus on Energy grant received after project completion) to the Northern Building Parapet Wall, Jail 1st Floor Domestic Water Booster, and Sheriff Rooftop Handling units. Fiscal Impact: \$0	3	10/18	N	EmlD Dept 10/18
22-143	10/17	COURTS	2022 Circuit Courts TO change to use cost savings from the consolidation of Lexis-Nexis and Westlaw subscriptions to fund the increase of wages for Law Clerks and Bailiffs, which will help in the recruitment and retention of employees. This budget adjustment is related to resolution 14-c dated 9/21/22. Fiscal Impact: \$0	4	10/20	N	EmlD Dept 10/20
22-144	10/18	SHERIFF	2022 Sheriff TO change to allow the addition of a 0.5 FTE LTE Lead Transport Agent position. This position will provide supervision and assist with managing, hiring, training, and scheduling of LTE Transport Agents for the Sheriffs Dept. This budget adjustment is related to resolution 14-e dated 9/21/22. Fiscal Impact: \$0	4	10/18	N	EmlD Dept 10/18
22-146	10/19	PALS	The Planning and Land Services (PALS) Department's County Surveyor position was vacant between January 1 and September 6 of 2022. This vacancy resulted in a salary savings of approximately \$50,000 in 2022. The PALS Department proposes to use a portion of this savings to purchase a new Global Positioning System (GPS) unit for the department's Property Listing/Survey Division that will provide a higher level of versatility and survey accuracy than the division's current GPS unit. Fiscal Impact: \$0	5a	10/20	Y	AD 12/8 EmlD Dept 10/20
22-147	10/20	LAND CON	This budget adjustment request is for the allocation of ARPA funds to be used for the Land and Water Conservation cover crop and no-till planting assistance to producers in Brown County to reduce sediment and phosphorus losses to local bodies of water. Fiscal Impact: \$180,000	4	10/20	N	EmlD Dept 10/20
22-148	10/24	PSC	This budget adjustment is for the allocation of ARPA funds to be used for the Public Safety Communications back-up center radio consoles. Fiscal Impact: \$470,000	4	10/25	N	EmlD Dept 10/25

NUMBER	DATE OF REQUEST	DEPT	DESCRIPTION	CAT	EXEC ACTION/ DATE	BOARD APPRL REQ'D?	BOARD ACTION/DATE
22-149	10/31	VETERANS	Increase the Donations, Marketing, & Support Services budget from donations received from Veteran Service Organizations, Private Organizations, and Private Individuals for Marketing and the Support of Veterans and their family members in need. Fiscal Impact: \$9,009	7	11/1	Y	HS 12/14 CB 12/21 Emld Dept 11/1
22-150	11/2	PARKS	2022-Parks: This is for an emergency replacement of three furnaces at the Reforestation Camp, within public buildings. These furnaces are inspected annually by a certified HVAC professional, and recently they discovered three furnaces with cracked heat exchangers. This leads to high levels of CO gases and secondary corrosion. (units are between 24-35 years old) The repairs are required to maintain safe spaces for the public and staff. This budget adjustment is an after-the-fact procedural step, as repairs are scheduled and/or completed. Fiscal Impact: \$12,000	7	11/16	Y	ED 12/7 CB 12/21 Emld Dept 12/16
22-151	11/8	PRR	This Resource Recovery budget adjustment makes adjustments to show that more waste is coming into the Brown County (BC) Transfer Station than budgeted, increasing the total amount of charges and fees in 655. In addition to this increase, a greater proportion of the waste from the BC Transfer Station is going to the South Landfill (SLF) and less to the Outagamie Landfill than budgeted, increasing the Intra-county expense and decreasing the Contracted service where charges from the Outagamie Landfill are recorded. Also, more of the waste going to the SLF is coming from BC, rather than Winnebago or Outagamie, or from Out-of-County Waste. This increases the intra-county charge revenues and decreases the charges and fees. Because of the additional waste received this budget adjustment improves the financial projections for SLF by \$1 million. Fiscal Impact: \$5,000,000	7	11/15	Y	PDT 11/22 CB 12/21 Emld Dept 11/16
22-152	11/15	COURTS- REGISTER IN PROBATE	This 2022 budget adjustment is to use salary savings created by the vacant .5 FTE Clerk position in 2022 for the purchase and installation of a new desk system and two ergonomic chairs for the Register in Probate offices. Fiscal Impact: \$0	1	11/15	N	Emld Dept 11/16
22-153	11/16	SHERIFF	*2022* This budget adjustment request is for the allocation of ARPA funds to be used for a portion of the \$250,000 approved for the Sheriff's fully equipped transport vehicles. Fiscal Impact: \$250,000	4	11/16	N	Emld Dept 11/16

NUMBER	DATE OF REQUEST	DEPT	DESCRIPTION	CAT	EXEC ACTION/ DATE	BOARD APPLR REQ'D?	BOARD ACTION/ DATE
22-154	11/16	SHERIFF	*2022* This budget adjustment request is for the allocation of ARPA funds to be used for the purchase of a fully equipped squad car for the Sheriff's Department. Fiscal Impact: \$72,549	4	11/18	N	Emld Dept 11/18
22-155	11/16	FACILITIES	*2022* This budget adjustment request is for the allocation of ARPA funds to be used for a portion of the \$100,000 approved for the Jail/911 Center - Air, Heating, Cooling. The requested amount will be used to replace six existing energy recovery wheels that will cool and dehumidify or heat and humidify air efficiently. Fiscal Impact: \$36,275	4	11/18	N	Emld Dept 11/18
22-156	11/17	HHS	*2022* This budget adjustment request is for the allocation of ARPA funds to be used for the HHS Department Anti-Fentanyl and Opioid Media Campaign. Fiscal Impact: \$200,000	4	11/18	N	Emld Dept 11/18
22-157	11/18	VETERANS	*2022* This budget adjustment request is for the allocation of ARPA funds to be used for the Veterans Office security window. Fiscal Impact: \$3,550	4	11/21	N	Emld Dept 11/28
22-158	11/28	SHERIFF	This 2022 BA is to fund the purchase and replacement of all pistols and rifles in the Sheriff's Department. This purchase will upgrade all pistols from .45 caliber models to 9mm (\$101,103) and upgrade all rifles (\$69,935) to a newer more dependable model. It is important for all firearms to be changed over at the same time for training and inventory purposes. Savings from vacant positions during 2022 in the Jail Division will be used to fund this purchase. Fiscal Impact: \$0	5b	11/29	Y	PS 12/6 CB 12/21 Emld Dept 11/29
22-159	11/28	SHERIFF	This 2022 budget adjustment is to increase miscellaneous revenue and increase expenses to Supplies and Equipment non-outlay. Increase in revenue is from the sale of a 2006 Boston Whaler 25' Rescue boat with engines and trailer for \$37,900. Increase in expenses are for the purchase and replacement of 27 SWAT rifles, 14 patrol rifles, painting of pepper ball launchers and supplies. Fiscal Impact: \$37,900	7	11/28	Y	PS 12/6 CB 12/21 Emld Dept 11/28
22-160	11/21	CIRCUIT COURTS	*2022* This budget adjustment request is for the allocation of ARPA funds to be used for the Courthouse water fountain replacements. Fiscal Impact: \$24,000	4	11/29	N	Emld Dept 11/29

NUMBER	DATE OF REQUEST	DEPT	DESCRIPTION	CAT	EXEC ACTION/ DATE	BOARD APPLR REQ'D?	BOARD ACTION/ DATE
22-161	11/21	PARKS	*2022* This budget adjustment request is for the allocation of ARPA funds to be used for the Parks tipper truck. Fiscal Impact: \$85,000	4	11/29	N	Emld Dept 11/29
22-162	11/29	PARKS	*2022* This budget adjustment request is for the use of Vets Memorial Capital Project Fund fund balance to be used for emergency work at the Resch Center for boilers, etc. Fiscal Impact: \$200,000	8	11/29	Y	ED 12/7 CB 12/21 Emld Dept 11/29
22-163	11/29	SYBLE HOPP	*2022* This budget adjustment request is for the allocation of ARPA funds to be used to fund the Syble Hopp west wing& gym HVAC update. Fiscal Impact: \$245,000	4	11/29	N	Emld Dept 11/29
22-164	11/29	MEDICAL EXAMINER	This 2022 BA is to recognize \$15,000 new grant revenue from National Network of Public Health Institutes to be used toward the users licenses and data migration for MDILog case management software. This software is needed for ME Office goal of accreditation from the National Association of Medical Examiners. The remaining expense will be covered from 2022 cost savings in training expense. Fiscal Impact: \$15,000	7	11/29	Y	PS 12/6 CB 12/21 Emld Dept 11/29
22-165	11/29	HHS-CTC	*2022* This budget adjustment request is for the allocation of ARPA funds to be used to fund the CTC psychiatric residency program. The County will contract with the Medical College of Wisconsin to host psychiatric residency rotations to provide later opportunities for recruitment, support behavioral health care access in our region, and promotes a valuable partnership for advanced education and medical training in our area. Fiscal Impact: \$200,000	4	11/29	N	Emld Dept 11/29
2023 BUDGET ADJUSTMENT LOG							
23-001	11/16	PARKS	*2023* This budget adjustment request is for the allocation of ARPA funds to be used to fund a portion of the Parks Eagles Nest Development project. Fiscal Impact: \$2,000,000	4	11/16	N	Emld Dept 11/16/22

NUMBER	DATE OF REQUEST	DEPT	DESCRIPTION	CAT	EXEC ACTION/ DATE	BOARD APPRL REQ'D?	BOARD ACTION/DATE
23-002	11/23	SHERIFF	<p>This 2023 request is to increase overtime and fringe benefits to reflect participation in the 2022-23 Local Alcohol Enforcement Task Force grant from the Wis. DOT BOTS Office. This grant passes through the Green Bay Police Dept. and is shared by other county agencies. Increased expenses for overtime patrols are offset by grant revenue. This grant was not budgeted for during the budget process because the amount granted is not known at that time.</p> <p>Fiscal Impact: \$43,000</p>	7	11/29	Y	PS 12/6 CB 12/21 Emld Dept 11/29
23-003	11/23	SHERIFF	<p>This 2023 request is to increase overtime and fringe benefits to reflect participation in the 2022-23 OWI Enforcement Task Force grant from the Wis. DOT BOTS Office. This grant passes through the Green Bay Police Dept. and is shared by other county agencies. Increased expenses for overtime patrols are offset by grant revenue. These grants are not budgeted for during the budget process because the amount granted is not known at that time.</p> <p>Fiscal Impact: \$21,000</p>	7	11/29	Y	PS 12/6 CB 12/21 Emld Dept 11/29
23-004	11/23	SHERIFF	<p>This 2023 request is to increase overtime and fringe benefits to reflect participation in the 2022-23 Click It or Ticket (CIOT) Task Force grant from the Wis. DOT BOTS Office. This grant passes through the Green Bay Police Dept. and is shared by other county agencies. Increased expenses for overtime patrols are offset by grant revenue. This grant was not budgeted for during the process because the amount granted is not known at that time.</p> <p>Fiscal Impact: \$22,000</p>	7	11/28	Y	PS 12/6 CB 12/21 Emld Dept 11/28
23-005	11/28	SHERIFF	<p>This 2023 Sheriff TO change in accordance to adopted resolution 14i (22-033R) dated 10/27/22. This resolution will increase Regular Earnings for the Sheriff Jail division and be used to add a longevity step , to encourage recruitment and retention of Correctional Officers. This is a transfer within the general fund accounts and will be no net fiscal impact.</p> <p>Fiscal Impact: \$0</p>	4	11/28	N	Emld Dept 11/28
23-006	11/21	CIRCUIT COURTS	<p>*2023* This budget adjustment request is for the allocation of ARPA funds to be used to fund the Circuit Courts Branch 8 camera and video systems upgrade.</p> <p>Fiscal Impact: \$45,500</p>	4	11/29	N	Emld Dept 11/29

NUMBER	DATE OF REQUEST	DEPT	DESCRIPTION	CAT	EXEC ACTION/ DATE	BOARD APPRL REQ'D?	BOARD ACTION/ DATE
23-007	11/21	MUSEUM	*2023* This budget adjustment request is for the allocation of ARPA funds to be used for the Museum audio and video system. Fiscal Impact: \$150,000	4	11/29	N	EmlD Dept 11/29
23-008	11/21	MUSEUM	*2023* This budget adjustment request is for the allocation of ARPA funds to be used to fund the remodeling of the Museum two first floor public restrooms. Fiscal Impact: \$175,000	4	11/29	N	EmlD Dept 11/29
23-009	11/29	SYBLE HOPP	*2023* This budget adjustment request is for the allocation of ARPA funds to be used to fund the Syble Hopp southwing air cooled chiller. Fiscal Impact: \$120,000	4	11/29	N	EmlD Dept 11/29
23-010	11/29	CIRCUIT COURTS	*2023* This budget adjustment request is for the allocation of ARPA funds to be used to fund the Circuit Courts upgrade of camera and video systems in the CCA hearing room with support for conferencing through the Zoom platform and moving away from Cisco codec platform. Fiscal Impact: \$45,000	4	11/29	N	EmlD Dept 11/29
23-011	11/29	SHERIFF	This 2023 Budget Adjustment is to use salary savings from vacant Correctional Officer positions in the Jail to fund the new laundry Contracted Service through Aramark at the Jail. Laundry requires 1.5 FTE's. Aramark will perform these services at for \$92,880 in 2023 which will result in an annual savings of \$26,405 for next year. Fiscal Impact: \$0	5b	11/29	Y	PS 12/6 CB 12/21 EmlD Dept 11/29