BOARD OF SUPERVISORS

Brown County

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ADMINISTRATION COMMITTEE
Tom Sieber, Chair; James Kneiszel, Vice Chair
Richard Schadewald, John Vander Leest, Keith Deneys

ADMINISTRATION COMMITTEE
Wednesday, February 6, 2019
5:30 p.m.
Room 200, Northern Building
305 E. Walnut Street, Green Bay, WI

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

I. Call to Order.
II. Approve/Modify Agenda.
III. Approve/Modify Minutes of January 2, 2019.

1. **Review minutes of:**
None.

Comments from the Public

Communications

2. Communication from Supervisor Schadewald re: This is my request to review travel, conference and lodging policies related to County Board members. *Motion at January meeting: To hold for 30 days.*
3. Communication from Supervisor Schadewald re: This late communication is my request for a review of the programs, services and/or county involvement for children (birth to age 4) that are in need of assistance. *Referred from January County Board.*

Technology Services

4. Technology Services Monthly Report.

Child Support

5. Budget Status Financial Report for November 2018.
6. Departmental Opening Summary for January 2019.
7. Discussion and possible action regarding the attached draft *Resolution in Support of Increased County Child Support Funding* (seeking Administration Committee approval and referral: 1) to Corporation Counsel to review and amend Resolution by inserting 'Brown County' language; 2) to Administration to prepare Fiscal Note; and 3) to refer amended Resolution with Fiscal Note to Executive Committee for review and approval as this involves legislation).
8. Director Summary for December 2018 & January 2019.

Treasurer

9. Discussion and possible action on the sale of the following tax deed parcel (review of any Realtor received offers as of February 6, 2019 to be presented to Supervisors at meeting): Parcel 5-1707 at 1338 Bond Street 54303 in the City of Green Bay – Best Offer(s).
10. Review of 2018 Tax Rate Detail Sheet.

11. Review of Treasurer's Dept. Preliminary Budget Performance Report for 2018 – unaudited.
12. Treasurer's Report.

Administration

13. Budget Adjustment Request (19-011): Reallocation of up to 10% of the originally appropriated funds between any levels of appropriation (based on lessor of originally appropriated amounts).
14. Budget Adjustment Log.
15. Director's Report.

Human Resources

16. Director's Report.

County Clerk - No agenda items.

Other

17. Audit of bills.
18. Such other matters as authorized by law.
19. Adjourn.

Tom Sieber, 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 meeting of the **Brown County Administration Committee** was held on Wednesday, January 2, 2019 in Room 200, Northern Building, 305 E. Walnut Street, Green Bay, WI

Present: Chair Sieber, Supervisor Schadewald, Supervisor Kneiszel, Supervisor Deneys, Supervisor Vander Leest

Also Present: Supervisors Hoyer, Borchardt, Tran, Buckley, Moynihan; Corporation Counsel David Hemery, Director of Administration Chad Weininger, County Executive Troy Streckenbach, Deputy Executive Jeff Flynt, Technology Services Director August Neverman, Treasurer Paul Zeller; and other interested parties.

I. Call to Order:

The meeting was called to order by Chairman Tom Sieber at 5:30 pm.

II. Approve/Modify Agenda.

Motion made by Supervisor Schadewald, seconded by Supervisor Vander Leest to take Item 12 before Item 2. Vote taken. MOTION CARRIED UNANIMOUSLY

III. Approve/Modify Minutes of Special December 5, 2018 & December 19, 2018.

Motion made by Supervisor Kneiszel, seconded by Supervisor Deneys to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

1. **Review minutes of:**
   a. **Housing Authority (November 19, 2018).**

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

Comments from the Public - None.

Although shown in the proper format here, Item 12 was taken at this time.

Communications

2. **Communication from Supervisor Hoyer re: Review and possibly update the medical/disability/leave policies for county employees as they go through the organ donation and recovery program. *Motion to forward to Administration for research on what other counties were doing and feedback from Administration about what implications and consequences were for this policy and report back at the next Administration Committee meeting.* Held for 30 days.**

Supervisor Hoyer has received information from the Interim HR Director indicating she looked at the City procedures. Officer Asplund contacted Dane County with regard to their policy and is willing to share what he learned with the Committee.

Motion made by Supervisor Vander Leest, seconded by Supervisor Schadewald to open the floor to allow interested parties to speak. Vote taken. MOTION CARRIED UNANIMOUSLY

Scott Asplund - 307 S. Adams St., Green Bay
Asplund informed he contacted Dane County to find out what their policy is and was advised it is similar to the state policy. Dane County has had at least 2 people take advantage of the policy, but it was noted that

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there could be more. This is not something that happens a lot, but Asplund wants people to be aware of organ donations to help people out and as someone who has gone through the process, he feels it would be a nice token to provide a benefit for those who donate.

Director of Administration Chad Weininger previously reported that most counties simply codify the state law which is the additional six weeks of unpaid leave and it was then requested that the County look at the Green Bay policy, which he provided to the Committee, a copy of which is attached. Section 9.8.1 is the codification of the state law and Section 9.8.2 sets forth the City's policy for paid time off which is 5 days for marrow donors and 30 days for organ donors.

Weininger believes Hoyer would like the County to adopt a policy to provide 5 days of paid time off for marrow donations and 30 days of paid time off for organ donors. This would be above and beyond the 6 weeks of time off provided by statutes. Weininger noted the state allows 30 days off paid for their donors and a number of other states also have similar policies. A fiscal impact for this would be very difficult to calculate but if this is passed Weininger would set up a separate account and set aside money from the general fund to fund it. Supervisor Schadewald questioned taking money out of the general fund for this rather than taking it out of whatever is already set aside for employee sick leave which was based on an estimate. Supervisor Deneys also feels there is probably enough in this year's employee sick fund to cover this donation pay if it should become necessary.

Schadewald supports this, but does not like the idea of taking funds out of the general fund and reminded the Committee that although the compassionate human angle needs to be considered when making decisions, the financial impact also has to be considered and discussed.

Supervisor Kneiszel is also fully in support of this and noted the financial impact is only several thousand dollars for matters that are life and death. He thanked Hoyer for bringing this forward.

Motion made by Supervisor Vander Leest, seconded by Supervisor Kneiszel to return to regular order of business. Vote taken. MOTION CARRIED UNANIMOUSLY.

Motion made by Supervisor Schadewald, seconded by Supervisor Vander Leest to refer the communication from Supervisor Hoyer and the City of Green Bay Personnel Policy 9.8 to the Executive Committee for consideration. Vote taken. MOTION CARRIED UNANIMOUSLY.

3. **Communication from Supervisor Schadewald re: This is my request to review travel, conference and lodging policies related to County Board members.** ***Referred from December County Board.***

Schadewald is trying to bring things forward for discussion as part of a review for the entire County Board. He would like to discuss this more at the next meeting.

Kneiszel was not aware that Supervisors could receive mileage reimbursement from their home to a meeting and feels it is unusual to be reimbursed mileage for going to a job. Sieber said this is something that is contained in the statutes.

Supervisor Borchardt informed that some policies that are in place are not being followed and used the example of a Supervisor saying they are going to a conference and then not attending after expenses have already been paid which results in a loss of money. She wants to be sure that the policies that are in place are being followed.

A copy of the Brown County Code pertaining to Supervisor travel reimbursement was distributed, a copy of which is attached. Corporation Counsel David Hemery indicated the mileage reimbursement rate is based on the IRS rate.

Motion made by Supervisor Schadewald, seconded by Supervisor Kneiszel to hold for 30 days. Vote taken. MOTION CARRIED UNANIMOUSLY

Technology Services

4. **Technology Services Monthly Report.**

In response to an earlier question regarding 4G and 5G, Technology Services Director August Neverman said he has a vendor who is willing to come and speak regarding the technology and suggested scheduling this for March. Sieber suggested doing this the same night as the County Board meeting and having a presentation before the meeting. If Chair Moynihan is not willing to have this done before a full Board meeting, the presentation could be done at Administration Committee.

The issues with the new CAD system were also discussed. Neverman said he has staff working very long hours on this and there were a number of people who have lost vacation because of this. He has a very good team but at times they are slow due to the number of projects they have. Currently there are 19 people supporting over 2000 applications and they already have a number of large projects scheduled. There is a steering committee that does a very good job of prioritizing projects. Deneys commented technology drives everything and TS is a keystone to making sure the rest of the departments are functioning. He is not being critical, but would like to be kept up to date on the backlog in TS by having that information included in the agenda packet.

Schadewald asked how projects are prioritized – whether it is done on a director's desire to have them done or if they are looked at in terms of fiscal impact. Neverman responded that everything is scored across six different categories, plus there are variables that can be added in to move a project up. The scores are based on things like return on investment, life system, age of system and age of request. Work is outsourced when it is less expensive to do so and they look at that for every system.

Supervisor Tran expressed concern regarding the CAD system and noted the County chose to go with a $1.2 million dollar system. If that system fails, the next system is a $5.7 million dollars. Neverman said they are working with the vendor to meet the RFP requirements and assured that they did their due diligence in researching backup plans as they do with every system. There are plans and alternatives if needed for the CAD system. Neverman deferred to Corporation Counsel and Public Safety Communications Director Cullen Peltier for any further questions or concerns.

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

Treasurer

5. **UPDATED Discussion and possible action on the sale of the following tax deed parcel (review with Realtor of problems associated with the closing of the previously approved sale decision of December 5, 2018 Administration Committee meeting): Parcel 5-1707 at 1338 Bond St. 54303 in the City of Green Bay.**

Treasurer Paul Zeller informed this is regarding the December 5 action taken to approve the offer of $142,500 for the Bond Street property. That offer required conventional financing and when they went to provide title insurance through the title company, the two underwriters that serve Bay Title refused to provide title insurance because one of the lienholders was HUD. The underwriters and their attorneys felt the foreclosure procedure which was done according to state statutes does not foreclose a lien on a federal agency. Zeller received an opinion from Corporation Counsel on this which was provided to three underwriting firms, none of which would issue a title policy and therefore the conventional financing requirement from the purchaser is not able to be followed through on and the offer expired on December 31.

Zeller continued that at this time there is no buyer for the property. The foreclosure procedures required by the state were followed as were the notification procedures required, including sending certified mail to HUD, but the underwriters still will not provide title insurance.

Corporation Counsel David Hemery opined that using an in rem process extinguishes any and all liens on the property. The requirements are that notice if provided giving other individuals who may have an interest in the property an opportunity to appear and make their case. If nobody makes a case, the court enters judgment on behalf of the County and all liens are extinguished, including federal liens. The title

company said they have not seen this situation before but said they would provide insurance if a satisfaction was provided by HUD, however, it is not likely HUD would issue something saying the mortgage was satisfied because it was not paid off; it was extinguished. Hemery is absolutely confident that all liens, including the HUD lien, are extinguished once the court enters judgment on behalf of the County as long as parties were given notice, which they were. Because conventional financing is no longer an option, this will have to be a cash deal which likely means auction.

Zeller recalled there were 7 legitimate offers on the property. The financing contingency is a non-issue at this time. The property can be sold by quit claim deed with no title insurance. The realtor did his job by bringing competitive offers and the property was marketed well. The realtor has communication that the buyer that was originally selected is still interested and Zeller feels we should give the realtor the ability to work through the other offers with the buyers' realtors to determine if there is a cash buyer that would buy the property via quit claim deed instead of going to auction. The relators' listing expired on December 31 and the listing agreement was then extended. The conditions of the sale are now that the property will only be sold by quit deed and Zeller would like 3 additional months to try to sell the property that way. It is his opinion that if this goes to auction, we will not get anywhere near what was offered.

Hemery explained the quit claim deed process. Quite simply, it provides for sale of whatever interest is owned. It is makes no assurances that anything is actually owned. A warranty deed, on the other hand, warranties that the purchaser is purchasing the entire interest in the property. Title companies are the backing of the warranty and if something happens, the owner can go after the title company. A quit claim deed says whatever the interest is is being sold, but there is no guarantee that there is an interest.

Kneiszel asked if there is anything further the County can do with HUD to assure them the lien has been extinguished. He is concerned that now that this has been brought to light, cash buyers may have concerns. Hemery said the quit claim deed contains language and disclaimers that say buyers beware.

Deneys noted all previous offers on this property called for financing. Zeller said 8 of the 9 previous offers were for conventional mortgages and 1 was for an FHA mortgage. Deneys will support the motion and noted we should take our time to try to sell the property through the realtor and if that does not happen by March 31, we can reevaluate this. Vander Leest asked what the profit margin would be if the sale was for $120,000. Zeller responded the prior owner has filed all necessary paperwork for the homestead proceeds and meets all requirements. Back taxes, interest, penalties and special assessments on the property are about $12,000. If the property was sold for $120,000 there would be a split of about $54,000 each.

Motion made by Supervisor Schadewald, seconded by Supervisor Vander Leest to allow the realtor 90 days to negotiate a sale by quit claim deed by March 31, 2019. Vote taken. MOTION CARRIED UNANIMOUSLY

6. **Treasurer's Report.**

Zeller informed they continue to collect the first installment of property taxes. Things are going well in the office; however, today one of the LTE's left the department for a better internship. Next year he intends to hire more staff than what he needs to be sure all of the gaps are covered. Zeller also advised he will be bringing year-end figures to the Committee in February or March.

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

~~**Corporation Counsel**~~

~~**7. Oral Corporation Counsel Report.**~~

Motion made by Supervisor Schadewald, seconded by Supervisor Vander Leest to strike Corporation Counsel from the agenda. Vote taken. MOTION CARRIED UNANIMOUSLY

Administration

8. **Budget Status Financial Report for November 2018 - Unaudited.**

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

9. **Budget Adjustment Log.**

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

10. **Director's Report.**

Weininger informed they are finishing up year-end accounting. He invited Supervisors to the cost allocation plan as long attendance does not create a quorum.

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

11. **Budget Status Report (aka Over/Under report).**

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

Motion made by Supervisor Schadewald, seconded by Supervisor Vander Leest to take Item 14 at this time. Vote taken. MOTION CARRIED UNANIMOUSLY

Although shown in the proper format here, Item 14 was taken at this time.

12. **Discussion and possible action regarding a Resolution to authorize Brown County to provide the Greater Green Bay Convention and Visitors Bureau with a 10-year, $500,000 interest free loan.**

Hemery was present to go over the terms discussed in the resolution. This would be a 10 year, interest free loan with no payments in years 1 through 5 and payments of $100,000 per year for years 6 – 10 for a total of $500,000. This would result in approximately $15,000 reduction in interest income annually for the County. Hemery has reviewed Chapter 59 regarding authorization for this loan and has confirmed the same with an attorney who does work at WCA.

Kneiszel asked if there is a way to guarantee repayment so a future Board is not able to forgive the loan. Hemery responded an agreement can be drafted to that effect but noted there is no way to prevent a future Board from changing it. There is no past Board, current Board, or future Board; there is only one Board, although the membership may change from time to time and the Board has certain powers, one of which is the power to change things.

Kneiszel addressed several questions to CVB President Brad Toll. Toll informed the building would be for both the visitor center and their offices and would allow for sharing staff. The visitor center will be on the first floor and the primary focus will be electronic, but there will also be brochures available. The visitor center will have extended hours and be open 7 days a week in the summer and hours will likely be shortened up a little in the winter. Kneiszel asked if the CVB sought out a local banking partner to provide the money needed. Toll responded that they have been doing some fundraising and have raised about $3.5 million dollars and have identified another $2 million dollars. They are hopeful to continue fundraising, but this money from the County would allow the project to get underway in April and be open for the summer of 2020. The land is being leased from the Packers and the CVB would own the building. Kneiszel questioned the thought process on why it is necessary to make the change to a visitor center since people are able to get all kinds of information on their phones. Toll said this is something they have been looking at for a number of years. When people come into a community and see an attractive visitor center, many times they will stop in to be sure that they are not missing out on anything they have not already

planned for. Visitor centers are also being used for recruitment purposes to get prospective employees to come to town for job opportunities. The visitor center will grow tax revenue and likely result in more people becoming interested in moving here. There is no event space in the facility as the CVB does not want to compete with any partners they are out there trying to help.

Schadewald asked what that rationale is for no payments in the first 5 years. Toll responded the first 5 will be the tough years but once they get established they should see room tax grow and will be in a much better position to make yearly payments. Supervisor Moynihan said he proposed the language to not have any payments made the first 5 years and Toll was comfortable with that language.

Kneiszel noted Toll said they hoped to raise the entire amount needed through fundraising, but if there is a loan for $500,000 given there probably is not any more incentive to continue looking for money and he asked if there was any timeline on this. Toll responded they plan to continue fundraising efforts right up to ground breaking and potentially thereafter as well. They are hoping to cover all the costs and it has gone well so far; they are waiting to hear back on other leads. Sieber noted a lot of companies are very interested in getting in front of tourists and visitors and there would likely be some opportunities there for donations. Toll talked about some of the things that will be highlighted in the visitor center such as some films regarding local companies which will be fun for visitors.

Schadewald supports this, but noted it will need to be passed by the full Board. He would be more comfortable having an agreement presented along with the resolution setting forth the terms as what is in front of the Committee right now is a little vague. Hemery said he can prepare the agreement to accompany the resolution by the time of the next Board meeting. Weininger said he will be working on the details for the agreement that will best protect the County's business.

Vander Leest asked why the CVB has not purchased their own land for the visitor center instead of leasing the land. Toll responded that they did look for land on Lombardi Avenue but location is key to being successful and he feels the location right off Highway 41 is the best place for the facility. They want to catch the visitors at the very beginning of their visit and encourage them extend their stay and do more things than they planned and encourage them to come back again.

Deneys asked for clarification as to where the visitor center will be located. Toll said they will be on the lot at the corner of Lombardi and Argonne, the same area of US Bank and Cabela's, very visible from Lombardi Avenue. Deneys asked Weininger to address the estimated $15,000 annual loss of interest income. Weininger responded the interest calculated will probably be little higher than what was originally anticipated for revenue so this should be offset and, in addition, the estimated loss may be a little high. This alone will not have much of an impact on the County's credit rating, but this loan along with the funds for the paper corridor put us in a position to be a little more vigilant moving forward.

Schadewald asked what specifically Weininger would include in an agreement. Weininger responded one of the things he would include is that the County funds be last in, so money would not be issued until it is actually needed toward the end of the project. It is anticipated that there would also have to be some security included as well as some other things that he will be talking with Corporation Counsel about. Schadewald would like to see the payments start at the beginning of the fifth year rather than the end of the fifth year. Schadewald said doing this loan could lead the County to the position where they have to say no to something else in the future and we need to be aware of that. Moynihan noted that door has already been opened with the Fox River infrastructure resolution and reminded that this is a loan and we will get the money back and he urged the committee to approve it. Weininger said his concern is what the Board would do in the future with the fund balance. If there are requests coming in for some larger items and the only place to get the funds is from the general fund, there could be some concern operationally.

Sieber wants to be sure the County keeps their eye on the bond rating. He also referenced the revenue coming in from the sales tax and said estimates are that as much as 30% of that comes from residents who do not live in Brown County. He feels the visitor center should easily generate what we are losing in interest based on the amount of revenue being spent by visitors to the area. Sieber also understands we need to watch where the dollars go, but investing in this should definably help the community as a whole and he is very much in favor of it.

Supervisor Buckley noted there are some pretty big investments in Brown County and feels this would be investing in our own investments. As Sieber stated earlier, the amount of money this would bring in will more than pay for any lost interest and Buckley feels this is a good investment in the County. The stronger the County is, the more it will benefit. For the amount of money the County is putting into the expo hall and Resch Center, this is a small ask for what can potentially be brought in.

Moynihan said once the CVB is in the facility and the dust settles and the operations are ongoing, they will have to pay for it by advertising or fundraising and not having to make payments for the first 5 years will assist them with that. The location is very focal and the CVB needs a proper facility to show off Brown County. He sees the CVB as an arm of the County and feels this loan in this manner will pay dividends in the end and again encouraged the Committee to approve the same.

Kneiszel expressed appreciation for Toll attending the meeting and answering questions. He feels the CVB does a great job of promoting Brown County attractions and that will continue whether this loan is approved or not. He does have some concerns and is not sold that this is the best way to market the County. He has concerns with the money and does not like the pay back not starting for 5 years because there is nothing to stop the Board in the future from forgiving the loan if it seems the CVB does not have money to pay it back. Advertising dollars were brought up, but Kneiszel feels those are probably already spoken for for things such as staffing and printing publications and are likely the backbone of their annual budget. Kneiszel also has concerns with the CVB continuing to raise money and feels if the County loans them this money, the fundraising would end. He would rather see this fully supported by local businesses that are said to be very interested in supporting this project and will derive benefit from it. The County is not a bank and Kneiszel feels if we go forward with this, the County is going to get a lot more requests in the future. He would like to see the CVB continue with their fundraising. For the reasons set forth, Kneiszel will not support this at this time.

Moynihan provided several examples of other counties that provide tax levy to such entities, but what we are talking about here is a loan. Sieber agreed with Buckley and Moynihan and others as to how important the CVB is to the County and what they bring to the County and he feels this loan is a solid investment for the County and will improve the overall economy of the County. The CVB does a great job of bringing conventions and shows into the County and this new office is going to be key to that. This is different than the funds provided for the papermaking corridor as the CVB is a non-profit entity whose sole mission is to make sure the economy is healthy and bring visitors here and they do a great job of that. Buckley is very much in support of this project.

Motion made by Supervisor Schadewald, seconded by Supervisor Deneys to approve. Vote taken. Ayes: Deneys, Sieber, Schadewald, Vander Leest; Nay: Kneiszel. <u>MOTION CARRIED 4 to 1</u>

13. **Discussion and possible action regarding an Ordinance Amendment to establish procedure for Standing Committees to follow when creating Sub and/or Ad Hoc Committees (the Ordinance Amendment will require that Standing Committees may only create Sub and/or Ad Hoc Committees via a standard fill-in-the-blank Resolution that receives County Board approval, and that provides essential information such as the purpose of the committee, the number of members, how members are selected, who takes minutes, etc.). *Proposed amended Ordinance and proposed fill- in-the blank Resolution will both be handed out at meeting.***

Hemery provided a copy of the proposed code amendment as well as the proposed resolution, copies of which are attached. This will also be going before Executive Committee. The changes he would propose are highlighted on the documents in yellow.

Hemery's desire is to have one resolution form to be used every time a sub or ad hoc committee is formed. He outlined the proposed resolution and noted that all yellow areas would be filled in by whoever wishes to form the sub or ad hoc committee. The initial focus on this is to stop new sub and ad hoc committees from forming without Board approval to make sure it is a good use of time and if there is money involved that the Board is aware of that.

Hemery would like to start by having new sub or ad hoc committees be formed by resolution and then the next step would be an audit of the current committees, boards and commissions to look at membership and other requirements to be sure they are in compliance.

Schadewald feels every subcommittee or ad hoc committee should reapply so everyone is following the same rules. He also questioned where money would come from if a newly formed committee requested money. Hemery said the only expense he can think of would be for minute taking, but he feels that should be done on a voluntary basis. Deneys asked if there would be an option to review all sub and ad hoc committees at the appropriate standing committee meetings. This would allow the committees to decide if the sub or ad hoc committees are still even necessary. Schadewald suggested the sub and ad hoc committees be reviewed by the appropriate standing committees in May of even numbered years.

The language was discussed and Sieber suggested that language be included that all sub or ad hoc committees be reviewed in May of even number years as well as language that all actions of the sub and ad hoc committees be approved by the standing committee and then the full Board. Deneys would like language added specifying the term of the committee when appropriate and that the standing committee can also dissolve a sub or ad hoc committee by majority vote.

Motion made by Supervisor Schadewald, seconded by Supervisor Vander Leest to make changes as discussed and forward to the Executive Committee. Vote taken. MOTION CARRIED UNANIMOUSLY

Human Resources

14. **Director's Report.**

Weininger informed they continue working on the comp and class and are very close to getting the class portion completed. They are waiting for department heads to sign off and as soon as that is done, he will bring the follow up class portion to the Committee. The comp portion is where the $800,000 will be allocated. They are looking to implement a plan that will allow more flexibility to resolves issues sooner than waiting for the next budget.

Weininger explained they would like to bring everyone who is below min up to min which would cost about $300,000. This would bring all employees in market which is somewhere between mid and max. In the past they felt it was best to have everyone in the mid-point, however, departments do not want to do that because then if someone new is brought in with little or no experience, they would be getting the same pay as someone who has been in the department for a number of years. The problem, however, is it is hard to have progression because increases are COLA only or bonus only.

Once people are brought up to min point, they would be moved to mid-point over a gradual period of time. Weininger would like to set aside $100,000 of the $800,000 for market needs which would allow the flexibility to drill into the departments with high turnover or that have issues retaining talent or look at the positions that are hard to recruit for and focus on those. It would also allow for compression issues we have and allow some flexibility.

The remaining $400,000 that has been set aside would be used to bring everyone that is at min to 18% of market which would move the scale up.

Moving forward, HR would work with departments to create a legacy step system in the budget. For example, in a department that has 80 employees, they would have 20 workers at $30 an hour, 20 at $25, 20 at $20 and 20 at $15. When a person at $30 retires, a person in the $25 would bid into that position and this would be based off performance. Then there will be someone who slides up to each of the next pay steps and then someone can be hired at the bottom level. This moves everyone up without increasing the levy. There would be some flexibility to bring someone in at a higher level with the $100,000 he spoke about earlier if necessary. Jobs would first be posted internally to allow someone at a lower level to bid into it and if there was no one skilled to fill the job it would be opened up to anyone. The same process they use for hiring people would be used when filling the step positions with applications and interviews. The majority of the departments are in favor of this process. Schadewald said to get qualified people to do a specific job, there should not be such a wage disparity and he feels we need to take a good look at this

system before implemented. Weininger agreed and said they will be looking at this department by department. This would all happen in the 2020 budget, but is one of the things that will help address some of the ongoing issues.

Sieber thanked Weininger for his work on this and thinking outside the box, but feels the legacy step system will result in calls to Supervisors alleging favoritism within departments and this is something he has already heard. Weininger said the decisions on this are up to the Board and this would be an easy way to allow for progression without costing taxpayers dollars. Sieber brought up the idea of giving each department a salary pool of money to be used for wages and letting the department heads manage the money and decide how to allocate it. Weininger said that can be done out of the $100,000 set aside money he talked about earlier.

Weininger also talked about redlining employees who are above max. If they have 10 years of service, they would be grandfathered and instead of a COLA they will get a bonus so it would not be built into their base pay. Not doing that takes away some of the incentive for employees to stay. The funds that would normally go to those who are above max could then be used to bring other people to mid-point.

What Weininger outlined would take care of a lot of ongoing issues and provide some flexibility in a number of scenarios. Details still need to be worked out for the enterprise fund departments.

Schadewald questioned if the $100,000 intended to be set aside is enough. Weininger noted all he is doing at this time is putting out ideas and hearing feedback from the Committee. This is his pre-step in bringing something forward. According to Schadewald, the worst thing we can do is not make a decision soon because this has been going on for a long time. Even if a plan is not perfect, we have to tell the employees something is going to happen with the money that has been set aside. Schadewald would like to see the best plan brought forward at the next meeting. Once a plan is made, everyone will find a way to work within it.

Weininger asked for the Committee's opinion regarding reviewing the class and comp section by section or continuing on with the COLA format. One of the things they found out when they put the positions into Pay Scale is that because it is a cloud based system, it is pretty much self-generated data from users. As he reviewed some of this, he found the data was not always accurate so to double check the figures, they looked for comparable neighboring counties with like positions and entered that information and then compared it. Weininger thinks moving forward with Pay Scale would be problematic and feels we should really be looking at like positions in other counties. Schadewald said a lot of information comes from the market and what people are looking for when they apply. Further, the entire employee benefit packet needs to be taken into consider, not just base pay.

Weininger also asked for an opinion regarding a cap so anything above the cap would have to go to the Board for approval. Schadewald said the reality is we have to pay what we have to pay to get the right employees. Sieber feels this is an administrative function, but he would like to hear a report when someone goes a set percent over their salary.

Sieber feels bringing everyone to min is the first priority. The second priority should be addressing the compression issues. Anything that is left after taking care of those could be used to move everyone up a little. He asked if there are any measures in place to slide back down the scale after pay is increased to recruit people but then the market improves and the County no longer needs to offer so much to get qualified employees. Weininger said one of the things they looked at was to review departments periodically to keep things current.

When all department heads sign off, Weininger will bring the class portion forward. He is still considering what the communication piece to employees will be and he will keep the Committee advised.

Motion made by Supervisor Deneys, seconded by Supervisor Kneiszel to receive and place on file. Vote taken. <u>MOTION CARRIED UNANIMOUSLY</u>

15. **<u>County Clerk</u> - Budget Status Financial Report for November 2018 – Unaudited.**

Motion made by Supervisor Schadewald, seconded by Supervisor Kneiszel to receive and place on file. Vote taken. <u>MOTION CARRIED UNANIMOUSLY</u>

Child Support – No agenda items.

<u>Other</u>

16. **Audit of bills.**

Motion made by Supervisor Schadewald, seconded by Supervisor Vander Leest to acknowledge receipt of the bills. Vote taken. <u>MOTION CARRIED UNANIMOUSLY</u>

17. **Such other matters as authorized by law.**

Schadewald brought up the meeting dates and noted he is also on Public Safety Committee which now holds their meetings on the first Wednesday of the month at 4:00 pm, although a resolution was passed saying that meetings cannot begin until 5:00 pm. Schadewald would like to talk about moving the Admin meetings to a different night. Sieber suggested getting a list from Board staff as to what the calendar looks like and what nights would be available for meetings and add this as an agenda item for the next meeting.

18. **Adjourn.**

Motion made by Supervisor Kneiszel, seconded by Supervisor Schadewald to adjourn at 9:00 p.m. Vote taken. <u>MOTION CARRIED UNANIMOUSLY</u>

Respectfully submitted,

Alicia A. Loehlein	Therese Giannunzio
Recording Secretary	Transcriptionist

BOARD OF SUPERVISORS

Brown County

BROWN COUNTY
BOARD OF SUPERVISORS
GREEN BAY, WISCONSIN

Meeting Date: 12-19-18

Committee: Administration Committee

Motion from the Floor/Late Communication

I make the following [redacted] late communication:

This is my request to review travel, conference and lodging policies related to County Board members.

Signed: Richard Schadewald

District No. 24

(Please deliver to County Clerk after motion is made for recording into minutes.)

Turning Brown Green

2

BOARD OF SUPERVISORS

Brown County

BROWN COUNTY
BOARD OF SUPERVISORS
GREEN BAY, WISCONSIN

Meeting Date: 1-16-19

~~Agenda No.~~: To the Human Services Committee, Administration Committee and Public Safety Committee

Motion from the Floor

I make the following ~~motion~~: late communication

This late communication is my request for a review of the programs, services and/or county involvement for children (birth to age 4) that are in need of assistance.

Signed: Richard Schadewald

District No. 24

(Please deliver to County Clerk after motion is made for recording into minutes.)

Sa 3

DEPARTMENT OF TECHNOLOGY SERVICES

Brown County

111 N. JEFFERSON STREET
SUITE 220
GREEN BAY, WI 54301

PHONE: (920) 448-4025 FAX: (920) 448-6266 WEB: www.co.brown.wi.us

AUGUST NEVERMAN

CHIEF INFORMATION OFFICER

DoTS, Monthly Report, Feb 6th 2019

Covers Dec 2018 and Jan 2019 Technology Services Activity

Items of Note

1. Any questions regarding the DoTS monthly budget reports.
2. 4g/5g and public WiFi will be in March or April before full board meeting
3. Response to request regarding project backlog and prioritization.

Staffing Report:

4. Replaced "Enterprise System Analyst II (Desktop)". Position first day Feb 4th – at full FTE complement

Project/Activity Updates

Over 40 active projects (remains higher than normal). 2019 through 2021 will likely be even busier (right now over 110 planned projects/activities). The number of new systems and upgrades is increasing.

5. **Computer Aided Dispatch (Securus) project** vendor continues to work toward compliance with RFP. **SYSTEM IS LIVE.**
   a. DoTS continues to spend significant time in support of that new system (Specifically Ryan and Francis).
   b. Once go-live issues are resolved, remaining RFP requirements will be completed (at current pace, it will likely be 6 months to a year before full completion).
   c. *See Public Safety Committee for more information.*
6. **New tax system (LandNav)** vendor is working to meet RFP requirements – making progress.
   a. The go-live will be 2019 tax season (targeting May/June 2019).
   b. One municipality is in parallel testing now - tax billing and collection cycle last November thru Feb/Mar to confirm final compliance. Issues being found and resolved (multiple tax rates).
   c. We used the existing solution to process taxes for 2018 (activity in progress).
7. **Cyber Security Updates:**
   a. Phishing tests – and malicious email education ongoing
   b. Continuing work to contract with MSISAC for cyber security support (Active by end of 2019) contract confirmation in progress
8. **Numerous Sheriff projects:**
   a. Crime Mapping software – testing continues (data interfaces completed) TS portion complete
   b. Working on Sheriff Jail Camera project – est portion. Then camera portion of project on track for completion by end of 2019.

c. Numerous other on hold projects.
d. Working with Sheriff and D/A for ad-hoc long term high volume storage. Researching other tools now.

9. Windows 10, Office 2016 and Server 2012/6 upgrades and rollout continue complete by end of 2019 (Deadline Jan 2020). In place upgrade in Finance successful. Inventory work ongoing. Approximately 460 PCs (or just under 1/3rd left)

10. BCCAN
a. eRate for GB Public Schools Project – project continues on track (nearly complete)
b. Fiber for the Paper Making Corridor project started (bids awarded at last full board meeting) – with target to be completed by end of 2018. (nearly complete)
c. Starting Ashwaubenon Prevea BCCAN work
d. Starting prep for Highway 29 BCCAN extension
e. Webster Ave relocation project (due to boulevard work) due April 15

11. Office 365 Work
a. Full Office 365 Government Migration likely to continue through Q4 2019. Hard target is to start email to cloud before end of year (stretch is to complete by end of year). Then for 2020 and beyond add features at a pace both the County workforce and DoTS can support. Simplifying login to first.last and email to first.last@browncountywi.gov
b. Working with vendor and Microsoft on Microsoft Exchange Email migration plan.

12. Milestone video surveillance system clustering redundancy testing completed, continuing with remaining grouped servers; 3 out of 10 complete.

13. Outstanding items for the County Board:
a. RFI for 4g/5g no promise date for this yet (work has started, working to find partner to assist; initial draft report created) – upcoming public discussion
b. Working with PSC, Sheriff and Corp Counsel on outline for resolution for chargeback related to 911/CAD and Netmotion. No promise date (to kick off after Nov elections – likely early 2019).
c. We will need to discuss long-term plans for the main Board Chambers technology – in conjunction with the City.

14. DoTS 2020 budget cycle.
a. 911 Radio Tower change in 2020. See Public Safety for more information
b. Other systems compliance and system upgrades planning.

15. Laserfiche upgrade in progress

16. ROD Fidlar upgrade in progress

17. Beginning preparation for
a. Financial/ERP upgrades: vendor approved infrastructure design and 1st upgrade scheduled for January. Major upgrades now planned for 2019.
b. Document management system (Laserfiche) upgrade and server migration in progress; servers built, software installs in progress;
c. Laserfiche implementation with Finance Q1, then ADRC Q2 then County Clerk Q3 – may overlap with County Board office access

18. DoTS Construction related activity
a. Significant ongoing support for new construction for: Arena, CTC Expansion, Highway, East Branch Library, Jail PODs and Medical Examiner buildings.
b. UWGB STEM work in progress, summer 2019 occupancy.
c. Dept of Health Moves are active. Moves need to be complete by March 4th, 2019. See Human Services for more info. Feb will be a busy moves month.

19. MyBC and Internet Website Improvement:
a. Mockup of Layouts for Public Internet and MyBC finalized & programming started

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b. Next step is a live prototype site for staff to review & interact with
c. Notifying Department Heads and Web Content Administrators of website migration plans for next 10 months.

20. Dual internet and firewall upgrade work moved up due to performance issues with existing firewall. Work started in late November and will continue likely through Q2 2019.

Completed

21. Computer Aided Dispatch went live Dec 12th - Contact PSC for more information.
22. SharePoint for Government migration completed successfully.
23. 15 NewWorld ERP (LOGOS) New servers built.
24. Laserfiche servers completed
25. Human Services Moved 35 people from Mezzanine to 1st floor in Sophie Beaumont, plus numerous other moves and network/phones/infrastructure to support the moves

Brown County Department of Technology Services (DoTS) Overview

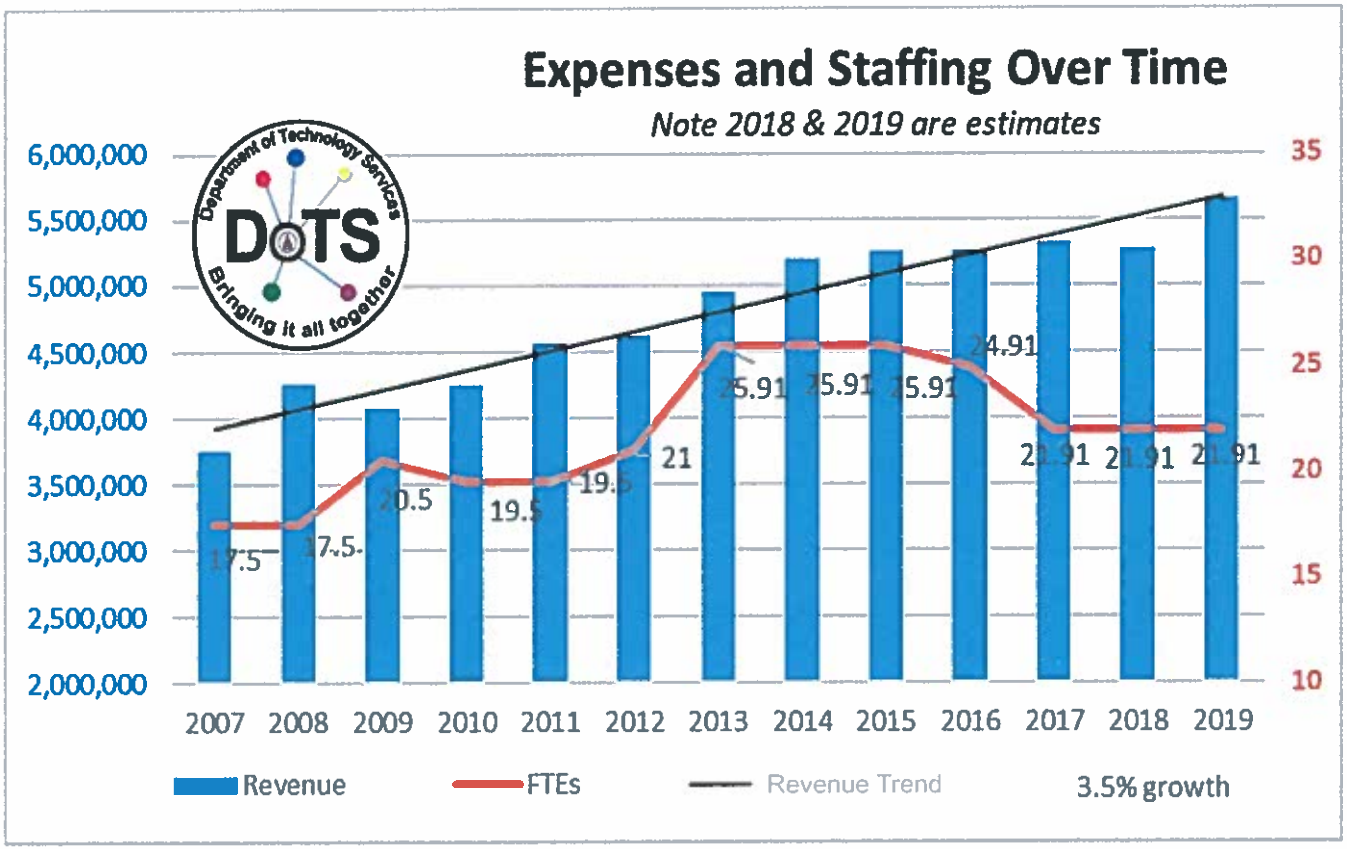
For Brown County Administrative Commitee

4

The chart indicates DoTS staffing has remained static over the past three fiscals. DoTS has gone from a peak of 25.91 staff to 21.91. The 21.91 includes Copy/Doc Center staff. The remaining 19 staff are supporting more systems.

Note: There are dedicated I/T staff in other departments. Library has 1, Human Services has 2, Syble Hopp has 1 and Sheriff has a couple partials. The department specific staff provide subject matter expert level services dedicated to systems and services within the departments.

DoTS Staffing and Expenses



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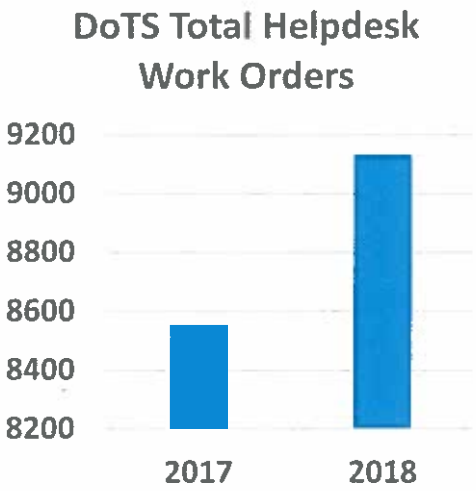
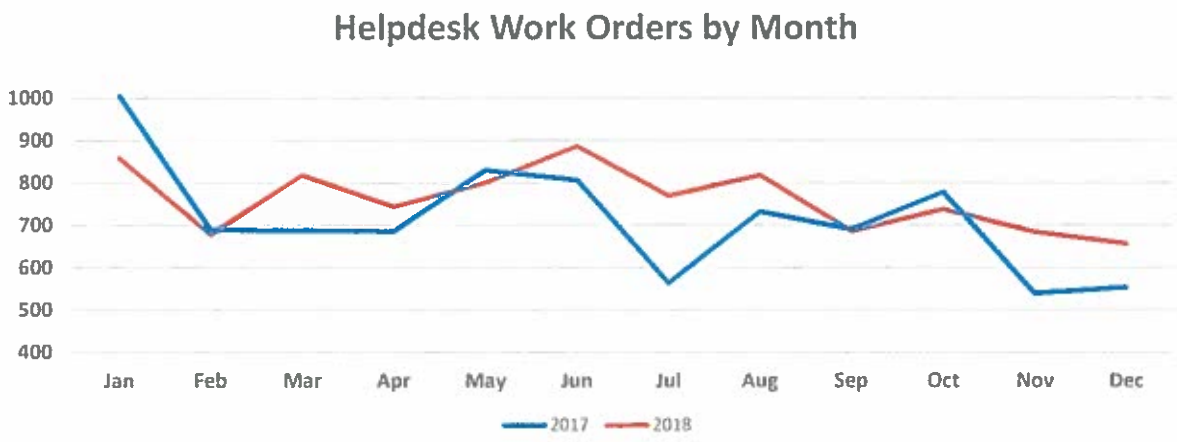
DoTS Helpdesk Status

Even with: staffing remaining at 19 for 3 years, increasing workload, increased system count and increased project activity; our customer satisfaction scores remain extremely high.





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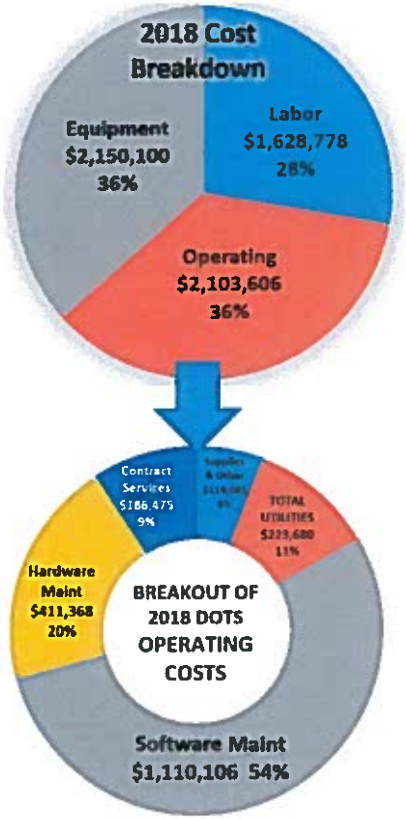
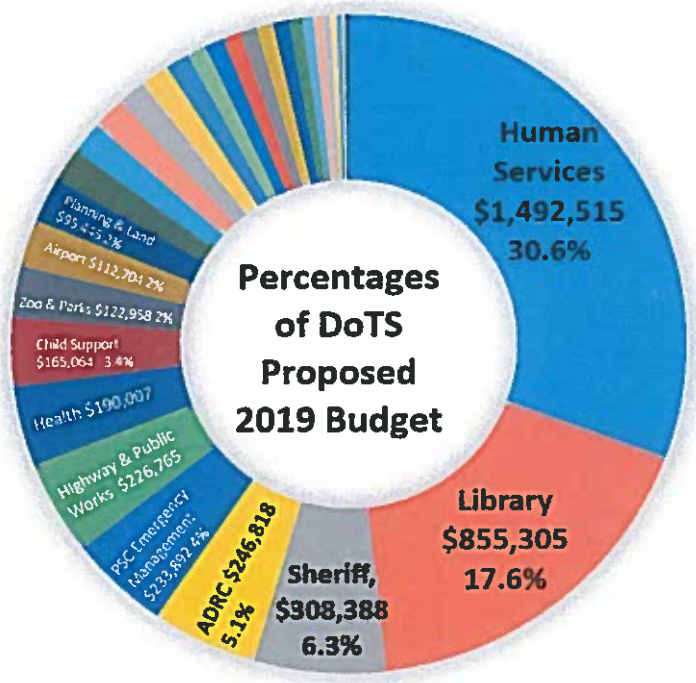
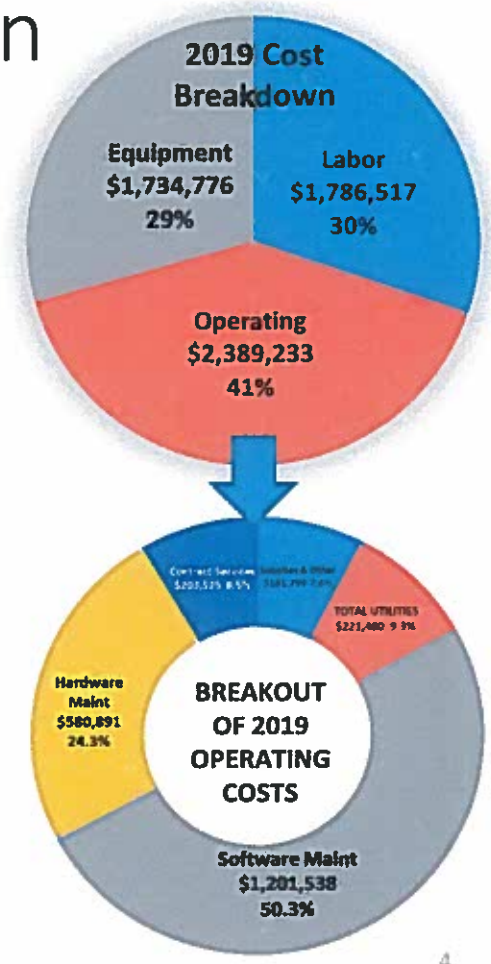
DoTS Budget Summary Information







DoTS and General Operating Cost Changes

Operating costs continue to increase as a percentage of total costs. This increase is relative to the following factors:

1. The entire I/T world is moving to cloud or "recurring" service models. This means a decrease in capital expenses and an increase in operating. This will have an impact on the **"bond" vs "operating"** costing for technology and services in general. We suspect this will creep into other areas, vehicles may be leased or provided as a service such as Uber, work at home could change physical building expenses.
2. System vendors are going to recurring support models instead of large up front "purchases" that could be easily amortized over longer periods. (Avatar, Microsoft, Sirsi Dynix, Cisco…)
3. Expanding regulatory requirements for storing data. This is especially expensive for video and results in permanent ongoing expenses that increase with the amount of video we store.
4. Cyber Security costs are increasing. We have a recurring cost of over $280k in recurring cyber security. Cyber related expenses are expected to increase at a faster pace than other expenses. This is the single largest risk variable in DoTS.
5. Computers went from being bonded, capital items to an operating expense and with regular turnover, they don't meet "capital" life. This trend will continue.
6. Even though staffing complement remaining static; healthcare, salary and related costs are increasing.
7. New Systems. We generally add two or more systems or applications for each system we retire.

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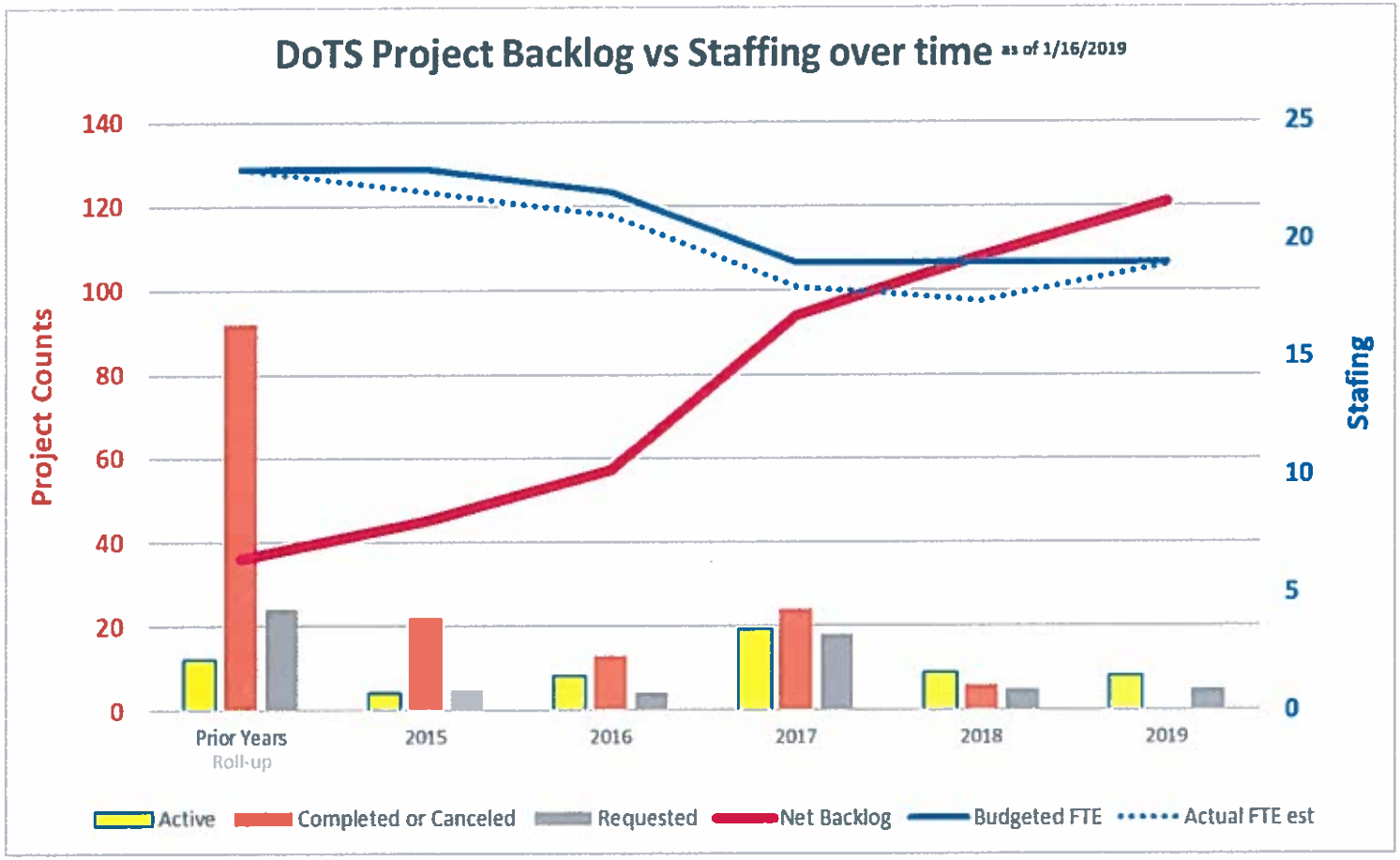

LEGEND

Active Projects – means requested in that year and still active

Completed or Canceled – means requested in that year and completed or canceled

Requested – means received or requested in that year and either never started or on hold

Net Backlog – is the running total of on hold or still active as of today (1/16/2019)

4

PROJECTS SUMMARY:

Received or On Hold, Completed/Canceled and Active Projects

Status (total)	Prior Years	2015	2016	2017	2018	2019
Received or On Hold (61)	24	5	4	18	5	5
Completed or Canceled (157)	92	22	13	24	6	0
Active (60)	12	4	8	19	9	8

Note lower priority or unfunded projects make up a bulk of the "Received projects". These are requested projects but have not been started.

Projects that are on-hold need one or more of the following: staff, completion of another project or some new financial or scope requirements.

4

Solutions for Reducing Project Backlog

1. Cut Projects
2. Tie FTE expenses to projects (include outsourcing or backfill staffing expenses in projects) - we had problems doing this in the past with LTEs for project managers and helpdesk.
3. Increase base DoTS staffing levels to match requests.

Note: DoTS is assessing short and long term market comparisons to other Wisconsin Counties for DoTS positions.

4

DoTS compared to other Wisconsin Counties

Wisconsin Counties	I/T FTE* Count	Total Supported FTEs	IT vs Total FTEs	Information Technology Budget	Levy	I/T** Budget vs Levy	Total Budget	I/T Budget** vs TTL budget	Notes
Brown	21	1619	1.30%	$ 6M	$ 90.3M	6.74%	$288M	2.11%	TS has 19 staff and HS has 2 so we show 21 instead of 19 (3 in print shop are removed as it is not a service offered by other counties)
Manitowoc	7 *25	448	1.56%	$ 1.87M	$ 29.8M	6.29%	$174M	1.08%	Expenses are buried in capital and departmental budgets (extra FTEs in Courts, HS, HR, and Sheriff) - 1 FTE of 8 is GIS so dropped to 7
Dane	43 *28	2421	1.78%	$ 5.65M	$ 183.1M	3.08%	$538.2M	1.05%	Expenses are buried in capital and departmental budgets (extra FTEs in Courts, HS, HR, and Sheriff)
Outagamie	21 *29	1161	1.81%	$ 4.11M	$ 70.2M	5.86%	$278.4M	1.48%	Applications $$ are in departmental funds and some are considered capital (ie ROD, Time & Attendance, TCM) at least 2 FTE in HS -- 19 in I/T
Rock	25 *33	1218	2.05%	$ 1.5M	$ 66.9M	2.30%	$174M	0.88%	Significant expenses are buried in bonding, capital and departmental budgets
Waukesha	52 *56	1505	3.46%	$ 16.5M	$ 106.9M	15.45%	$293.6M	5.63%	FTE notes- 34.29 are in End User Technology the remaining totaling 52.11 include 8 in HHS and elsewhere.

**Note number under the I/T FTE counts identifies the staffing level DoTS would need if we funded and kept the same staffing ratio as the comparison County*
***Note the Levy percentage varies a lot. This is because many Counties do not centralize technology costs, and in some cases bury investments in BONDING.*

4

Brown vs. Waukesha

FTE: **19 Direct 24 Total**
Customers: **1619**

Centrex Lines: 351 VOIP Lines: 1550
Cell Phones: 238
Box Records: 8700
Larger Jail 750 & Larger Airport

Things we have that Waukesha doesn't

- ZOO
- PORT
- MUSEUM
- SYBLE HOPP
- BCCAN as an entity

FTE: **39 Direct 63 Total**
Customers: **1505**

Centrex Lines: 364 VOIP Lines: 1594
Cell Phones: 265
Box Records: 10,276
Smaller Jail 469 & Smaller Airport

Things Waukesha has that we don't

- SharePoint w/staff support
- Enterprise Content Management w/staff support
- Automated application inventory
- **HRIS** and Business Intelligence tools
- Virtual Desktop (like Citrix)
- Developing "custom" software
- Fully digital courthouse
- Departmental level or centralized costing for apps
- **Sharing services with municipalities via chargebacks**

F

Brown vs. Waukesha

FTE: **19 Direct 24 Total**
Customers: **1619**

- 17 in IT Bus and Infrastructure
- 2 in Sheriff's Office
- 1 in IT Communications
- 0 in Courts
- 2 in HHS
- 1 LIS (PALS)
- 1 ADMIN/HR
- ADRC Supported
- Sheriff Centrally Supported Yes
- 1 Library Supported

FTE: **39 Direct 63 Total**
Customers: **1505**

- 30 in IT Bus & Infrastructure (+4.38 in Extra Help)
- 3 in RMS
- 1.5 in IT Communications
- 1 in Courts
- 14 in Health & Human Services
- 4 LIS (PALS)
- 9.9 Admin & HR
- ADRC Independent no details on FTEs
- Sheriff Centrally Supported Yes
- Library – partly integrated – no details on FTEs

4

Brown	vs	Outagamie
FTE: **19 Direct 24 Total** Customers: **1619**		FTE: **19 Direct 21 Total** Customers: **1161**
• Larger International Airport		• Smaller Airport
• Jail 750 beds (growing)		• Jail 556 Bed
• Direct 8 Location Library support		• Only indirect library support
• Zoo, Museum and Syble Hopp		• Decentralized funding
• Port		

Both Brown and Outagamie have long term care, both have courts, veterans, HHS, Sheriff and others. DoTS does support some departments/services that are not supported by Outagamie. **If DoTS were funded at the same level as Outagamie, we would have 25 FTEs in DoTS (with 29 total).**

4

Method for Project Scoring

PRIORITY = Risk + Impact + ROI + Value + Simplicity + Preparation + Discretionary

Impact: Number of users, constituents and/or customers impacted

1 = 1 Person or very low impact
75 = All Network
150 = All Staff
250 = Entire County

Risk: Risk Avoidance Measure including legal, monetary, life safety, system failure, and/or compliance

-100 = creates significant risk
1 = No Risk
250 = High Risk

ROI (-200 to 200): Return on Investment. Cash savings, time-savings and/or additional revenue. Estimated cost divided by estimated benefit.

-200 to -1 = negative ROI
0 = No ROI
1 to 100 = % of ROI
100 to 200 = ROI > 100%

Value: Subjective Measure of Value as it applies to a department, all of Brown-County Gov and/or Public value as measured by TS. If value measure conflicts from TS to Customer add in Status notes.

1 = Minimum value
100 = Maximum value

Preparation: Prepared in advance. Customer identifies the need well in advance and integrates TS in the planning process. Requester controls this score by providing information in advance.

1 - no preparation
100 - more than 18 months notice

Simplicity: Complexity of project, Implementation Time, and resources required. Reverse measure (lower scores are more complicated).

1 = Complicated (1+years)
100 = Simple (less than 1 week)

Discretionary: Score to modify rank, requires explanation and review by Technology Steering Committee (-500 to +500)

4

DoTS Steering Committee

The Technology Steering Committee (TSC) was established as a forum for technology collaboration across all County organizations. TSC meetings support the alignment of County business goals with the strategic direction of the County, as well as the alignment of Technology Services (TS) resources with the technology needs of the County. Working to ensure operational alignment of technology to County needs. The team is brought project list summary information only as needed (as determined by DoTS) and regularly reviews the DoTS full budget in Feb-May of each fiscal.

Executive Team Members of Steering Team:

1. County Executive
2. County Board Representative
3. Legal/Compliance
4. DOA
5. External representative: (i.e large Brown County employer with CIO- serves for 2 years) * *Note we have been unsuccessful getting an external representative for any extended period of time.*

Standing members of Steering Working Team

1. Administration: Director of Administration
2. Corporation Counsel or designee: as needed
3. Human Services: Executive Director or designee
4. Sheriff: Sheriff or designee
5. Library: Library Director or designee

Four Appointed members for Steering Working Team

Appointed annually by the full committee in November of each year (or as positions are vacated), with the terms rotating Dec - Nov

1. PW/Highway – appointed member (Paul Fontecchio)
2. Judy Knudsen, UW Extension – appointed member
3. PALS – appointed member
4. Public Safety – appointed member

FORMER Working/Exec Team members

1. Shopko, CIO * attended two times
2. Cathy Williquette-Lindsay, Register of Deeds – appointed member
3. Tom Miller, Airport– appointed member
4. Kathy Pletcher, External Retired CIO

Overall DoTS

2014 Rank	2015 Rank	2016 Rank	2017 Rank	2018 Rank	Strategic Category (scoring indicates maturity level)
🟡⇧	🟡⇧	🟡⇧	🟡⇧	🟢⇧	DoTS alignment with individual department operations
🟡⇧	🟡⇧	🟢⇧	🟢⇧	🟢⇨	System Lifecycle Management
🟡⇧	🟡⇧	🟡⇧	🟡⇧	🟡⇧	Systems Standardization and Full Utilization of Tools
🟡⇧	🟡⇧	🟡⇧	🟡⇧	🟡⇧	Process Improvement in TS and Departments
🟡⇧	🟢⇨	🟢⇧	🔵	🔵	1-2yr Financial Planning
🔴⇧	🟡⇧	🟡⇧	🟢⇨	🟢⇨	3-5yr Financial Planning
🔴	🔴⇧	🟡⇧	🟡⇧	🟡⇧	6 to 20yr Financial Planning
🔴⇧	🔴⇧	🟡⇧	🟡⇧	🟡⇧	Cyber Security overall posture and security level
🔴⇧	🟡⇧	🟡⇧	🟡⇧	🟡⇧	DoTS and Customer Employee Development
🔴⇧	🟡⇧	🟡⇧	🟡⇧	🟡⇧	DoTS Organizational/Operational Maturity
🔴⇧	🟡⇧	🟡⇧	🟡⇧	🟡⇧	Transparency & Communication Bi-Directional with Departments
🔴⇩	🔴⇨	🔴⇧	🔴⇧	🟡⇧	Data Retention (assisting departments with custodial retention)
🟢⇨	🟢⇩	🟢⇨	🟢⇧	🟢⇨	Business Continuity (ability to handle small predictable problems)
🟡⇧	🟡⇩	🟡⇨	🟡⇨	🟡⇧	Disaster Recovery (ability to recover from major disaster)
🔴⇨	🟡⇧	🟡⇧	🟡⇧	🟡⇩	Adoption of Mobile into operations
🔴⇨	🔴⇨	🟡⇧	🟡⇧	🟡⇧	Leveraging Cloud services for improved operations
🔴	🔴	🔴	🔴⇧	🔴⇨	Virtual Desktop (planning to leverage cloud)
🟡⇧	🟢⇨	🟢⇨	🟢⇨	🟢⇩	Server and System Virtualization
🟡⇧	🟡⇨	🟡⇧	🟡⇧	🟡⇨	Leveraging Disruptive "New" Technology

Rank:
- 🔵 Optimized
- 🟢 Good to Excellent
- 🟡 Needs Improvement
- 🔴 Inadequate or failing

Trend:
- ⇧ Improving
- ⇨ Maintaining
- ⇩ Declining

DoTS Cyber Security

Rank:
- Optimized
- Good to Excellent
- Needs Improvement
- Inadequate or failing

Trend:
- ⇧ Improving
- ⇨ Maintaining
- ⇩ Declining

2014 Rank	2015 Rank	2016 Rank	2017 Rank	2018 Rank	Cyber Security Category
🟡⇧	🟡⇧	🟡⇧	🟡⇧	🟡⇧	1. Internal Firewall IDS/IPS
🔴	🟡⇧	🟡⇧	🟡⇧	🔴⇩	2. External Firewall
🟡⇧	🟡⇧	🟡⇧	🟡⇧	🟡⇩	3. Workstation Anti-Virus (need next generation AMP)
🟡⇧	🟡⇧	🟡⇧	🟢⇨	🟡⇩	4. Server Anti-Virus
🟢⇨	🟢⇨	🟢⇨	🟢⇨	🟢⇩	5. Wireless Security WPA2 Encryption
🟡⇨	🟡⇨	🟡⇨	🟡⇨	🟡⇧	6. Email Protection (ESA)
🟢⇩	🟢⇩	🟢⇨	🟢⇨	🟢⇧	7. Backups to recover from crypto attacks
🔴	🔴	🔴	🔴	🔴	8. Event Logging
🔴	🟡⇧	🟢⇨	🟢⇨	🔵	9. Secure Remote Control for DoTS
🟡⇧	🟡⇧	🟢⇧	🟢⇧	🟢⇨	10. Workstation and Server Standardization
🔴	🔴⇧	🟡⇧	🟡⇧	🟡⇧	11. Cyber Education
🔴⇧	🟡⇨	🟡⇧	🟡⇧	🟡⇧	12. O/S and base Package Patch Management
🟡⇧	🟡⇧	🟢⇨	🟢⇨	🟢⇨	13. Secure File transfer
🔴	🔴	🔴	🔴	🔴	14. Software Inventory Assessment (known apps)
🔴	🔴	🔴	🔴	🔴	15. Software Inventory Assessment (bad apps)
🔴	🟡⇧	🟡⇧	🟡⇧	🟡⇧	16. Agency Participation (MSISAC etc)
🔴	🔴⇧	🟡⇧	🟡⇧	🟡⇧	17. Cyber Incident Management
🔴	🔴	🔴⇧	🔴⇧	🟡⇧	18. Two Factor Authentication
🔴	🔴	🔴	🔴	🔴⇧	19. Wireless Security Rogue Device Detection
🔴	🟡⇧	🟡⇧	🟢⇨	🟢⇨	20. Email Archiving
🟡⇩	🔴	🔴	🔴	🔴⇧	21. Dedicated Vulnerability Scanning
🔴	🔴	🔴	🔴	🔴	22. East West Network Monitoring
🔴	🔴	🔴	🔴	🔴	23. Cloud Security
🔴	🔴	🔴	🔴	🔴	24. Penetration Testing (3rd party)

CSA Budget Performance Report-Nov 30, 2018 (unaudited)

Fiscal Year to Date 11/30/18
Exclude Rollup Account

5196	Fringe benefits - turnover savings	.00	(4,160.00)	(4,160.00)	.00	.00	.00	(4,160.00)	0	.00
5198	Fringe benefits - Budget only	2,297.00	(2,297.00)	.00	.00	.00	.00	.00	+++	.00
5300	Supplies	4,000.00	10,000.00	14,000.00	.00	.00	212.66	13,787.34	2	1,740.37
5300.001	Supplies Office	15,000.00	.00	15,000.00	1,439.09	.00	16,193.47	(1,193.47)	108	14,865.31
5300.003	Supplies Technology	.00	.00	.00	460.00	.00	460.00	(460.00)	+++	760.00
5300.004	Supplies Postage	29,000.00	.00	29,000.00	2,853.89	.00	28,334.31	665.69	98	30,466.42
5305	Dues and memberships	2,170.00	.00	2,170.00	.00	.00	2,155.00	15.00	99	1,760.00
5306.100	Maintenance agreement Software	6,791.00	.00	6,791.00	.00	.00	1,058.77	5,732.23	16	997.80
5307.100	Repairs and maintenance Equipment	920.00	.00	920.00	.00	.00	920.00	.00	100	.00
5330	Books, periodicals, subscription	800.00	.00	800.00	.00	.00	479.99	320.01	60	678.61
5340	Travel and training	5,500.00	.00	5,500.00	68.02	.00	3,816.38	1,683.62	69	8,969.14
5600	Indirect cost	251,328.00	.00	251,328.00	20,944.00	.00	230,384.00	20,944.00	92	231,772.00
5601.100	Intra-county expense Technology services	158,370.00	.00	158,370.00	9,218.38	.00	140,171.76	18,198.24	89	139,492.71
5601.200	Intra-county expense Insurance	11,859.00	.00	11,859.00	988.25	.00	10,870.75	988.25	92	9,174.00
5601.300	Intra-county expense Other departmental	136,000.00	.00	136,000.00	9,933.78	.00	116,790.69	19,209.31	86	128,478.80
5601.400	Intra-county expense Copy center	650.00	.00	650.00	58.00	.00	508.70	141.30	78	730.95
5601.450	Intra-county expense Departmental copiers	3,751.00	.00	3,751.00	312.58	.00	3,438.38	312.62	92	3,713.00
5601.550	Intra-county expense Document center	2,894.00	.00	2,894.00	150.19	.00	2,071.75	822.25	72	2,901.61
5700	Contracted services	108,592.00	150,000.00	258,592.00	8,344.59	8,285.77	103,063.23	147,243.00	43	116,354.15
5708	Professional services	150.00	.00	150.00	.00	.00	.00	150.00	0	54.50
5710	Paper service - legal	30,000.00	.00	30,000.00	3,205.42	.00	24,024.42	5,975.58	80	31,436.42
5762	Med exams/autopsies/genetic test	18,000.00	.00	18,000.00	1,475.00	.00	14,797.00	3,203.00	82	18,168.23
5784	Interpreter services	3,000.00	.00	3,000.00	100.00	.00	1,078.75	1,921.25	36	2,895.50
9003.100	Transfer out General Fund	.00	.00	.00	.00	.00	.00	.00	+++	72,933.87
	Division **001 - General** Totals	$3,223,790.00	$194,512.00	$3,418,302.00	$252,188.27	$8,285.77	$2,840,993.36	$569,022.87	83%	$3,110,224.62
	Department **017 - Child Support** Totals	$3,223,790.00	$194,512.00	$3,418,302.00	$252,188.27	$8,285.77	$2,840,993.36	$569,022.87	83%	$3,110,224.62
	EXPENSE TOTALS	$3,223,790.00	$194,512.00	$3,418,302.00	$252,188.27	$8,285.77	$2,840,993.36	$569,022.87	83%	$3,110,224.62
	Fund **210 - Child Support** Totals									
	REVENUE TOTALS	3,223,790.00	194,512.00	3,418,302.00	198,938.84	.00	2,931,012.08	487,289.92	86%	3,110,224.62
	EXPENSE TOTALS	3,223,790.00	194,512.00	3,418,302.00	252,188.27	8,285.77	2,840,993.36	569,022.87	83%	3,110,224.62
	Fund **210 - Child Support** Totals	$0.00	$0.00	$0.00	($53,249.43)	($8,285.77)	$90,018.72	($81,732.95)		$0.00
	Grand Totals									
	REVENUE TOTALS	3,223,790.00	194,512.00	3,418,302.00	198,938.84	.00	2,931,012.08	487,289.92	86%	3,110,224.62
	EXPENSE TOTALS	3,223,790.00	194,512.00	3,418,302.00	252,188.27	8,285.77	2,840,993.36	569,022.87	83%	3,110,224.62
	Grand Totals	$0.00	$0.00	$0.00	($53,249.43)	($8,285.77)	$90,018.72	($81,732.95)		$0.00

CSA Budget Performance Report-Nov 30, 2018 (unaudited)

Fiscal Year to Date 11/30/18
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	Prior Year Total
Fund 210 - Child Support										
REVENUE										
Department 017 - Child Support										
Division 001 - General										
4100	General property taxes	375,800.00	.00	375,800.00	31,316.67	.00	344,483.37	31,316.63	92	359,938.00
4302	State grant and aid revenue	1,761,881.00	182,778.00	1,944,659.00	164,157.71	.00	1,394,506.91	550,152.09	72	1,509,737.99
4302.003	State grant and aid revenue Incentives	507,090.00	.00	507,090.00	.00	.00	668,147.00	(161,057.00)	132	715,193.00
4302.004	State grant and aid revenue GPR	354,396.00	.00	354,396.00	.00	.00	337,944.00	16,452.00	95	339,845.00
4302.007	State grant and aid revenue SPSK	194,273.00	.00	194,273.00	.00	.00	143,656.62	50,616.38	74	159,160.87
4600.601	Charges and fees Genetic test	16,000.00	.00	16,000.00	1,855.27	.00	15,299.27	700.73	96	13,939.54
4600.602	Charges and fees Vital statistics	350.00	.00	350.00	51.19	.00	277.25	72.75	79	188.65
4600.603	Charges and fees Paper service	9,000.00	.00	9,000.00	1,076.00	.00	10,471.91	(1,471.91)	116	7,997.57
4600.604	Charges and fees Non IV-D service	4,500.00	.00	4,500.00	455.00	.00	4,200.00	300.00	93	3,850.00
4601.012	Sales Copy machine use	500.00	.00	500.00	11.00	.00	243.75	256.25	49	322.00
4900	Miscellaneous	.00	.00	.00	16.00	.00	48.00	(48.00)	+++	52.00
9002.200	Transfer in HR	.00	11,734.00	11,734.00	.00	.00	11,734.00	.00	100	.00
	Division 001 - General Totals	$3,223,790.00	$194,512.00	$3,418,302.00	$198,938.84	$0.00	$2,931,012.08	$487,289.92	86%	$3,110,224.62
	Department 017 - Child Support Totals	$3,223,790.00	$194,512.00	$3,418,302.00	$198,938.84	$0.00	$2,931,012.08	$487,289.92	86%	$3,110,224.62
	REVENUE TOTALS	$3,223,790.00	$194,512.00	$3,418,302.00	$198,938.84	$0.00	$2,931,012.08	$487,289.92	86%	$3,110,224.62
EXPENSE										
Department 017 - Child Support										
Division 001 - General										
5100	Regular earnings	1,720,378.00	30,181.00	1,750,559.00	124,393.08	.00	1,350,700.78	399,858.22	77	1,419,517.34
5100.998	Regular earnings Budget only	(29,711.00)	29,711.00	.00	.00	.00	.00	.00	+++	.00
5102.100	Paid leave earnings Vacation	.00	.00	.00	6,200.82	.00	85,679.98	(85,679.98)	+++	97,059.01
5102.200	Paid leave earnings Personal	.00	.00	.00	698.29	.00	18,899.27	(18,899.27)	+++	26,024.96
5102.300	Paid leave earnings Casual time used	.00	.00	.00	1,990.19	.00	15,862.99	(15,862.99)	+++	17,339.43
5102.500	Paid leave earnings Holiday	.00	.00	.00	.00	.00	26,016.40	(26,016.40)	+++	49,112.36
5102.600	Paid leave earnings Other (funeral, jury duty, etc)	.00	.00	.00	.00	.00	1,632.88	(1,632.88)	+++	2,331.40
5102.800	Paid leave earnings Disability	.00	.00	.00	.00	.00	2,933.28	(2,933.28)	+++	8,390.41
5103.000	Premium Overtime	.00	.00	.00	6.48	.00	929.18	(929.18)	+++	5,201.00
5103.110	Premium Casual time payout	.00	.00	.00	.00	.00	.00	.00	+++	12,562.96
5108	Regular earnings - turnover savings	.00	(29,711.00)	(29,711.00)	.00	.00	.00	(29,711.00)	0	.00
5109.100	Salaries reimbursement Short term disability	.00	.00	.00	.00	.00	(2,933.28)	2,933.28	+++	(8,390.41)
5110.100	Fringe benefits FICA	131,603.00	2,309.00	133,912.00	9,611.12	.00	108,818.52	25,093.48	81	119,331.53
5110.110	Fringe benefits Unemployment compensation	2,150.00	.00	2,150.00	157.31	.00	1,780.89	369.11	83	2,988.01
5110.200	Fringe benefits Health insurance	427,717.00	9,373.00	437,090.00	36,273.42	.00	381,668.22	55,421.78	87	375,319.40
5110.210	Fringe benefits Dental Insurance	37,362.00	.00	37,362.00	2,952.28	.00	30,931.12	6,430.88	83	33,296.59
5110.220	Fringe benefits Life Insurance	1,164.00	.00	1,164.00	87.55	.00	834.33	329.67	72	882.83
5110.230	Fringe benefits LT disability insurance	6,770.00	.00	6,770.00	558.93	.00	5,954.90	815.10	88	6,671.50
5110.235	Fringe benefits ST disability insurance	9,355.00	.00	9,355.00	783.63	.00	8,348.96	1,006.04	89	11,257.00
5110.240	Fringe benefits Workers compensation insurance	2,063.00	.00	2,063.00	171.92	.00	1,891.12	171.88	92	3,044.00
5110.300	Fringe benefits Retirement	123,867.00	(894.00)	122,973.00	8,752.06	.00	100,213.81	22,759.19	81	109,941.91

Departmental Openings Summary-January 2019
To: Administration Committee
From: Child Support Department

Position	Vacancy Date	Reason for Leaving	Fill or Hold
Clerk I-File Clerk	1/2/2019	transfer to File Clerk-Clerk of Courts	fill
Enforcement Specialist	1/2/2019	promotion within CSA	fill
Account Technician	1/28/2019	transfer to Clerk III-Sheriff's Dept	fill

Ex: Transfer, Wage, Working Conditions

6

Resolution in Support of Increased County Child Support Funding

WHEREAS: [INSERT COUNTY NAME] administers the Child Support Enforcement Program on behalf of the state, providing services to [INSERT COUNTY NAME] residents including paternity establishment, obtaining child support and health insurance orders for children, and enforcing and modifying those orders; and

WHEREAS: Our children's well-being, economic security and success in life are enhanced by parents who provide financial and emotional support; and

WHEREAS: [INSERT COUNTY NAME]'s Child Support Agency ensures that parents take responsibility for the care and well-being of their children, supports the involvement of parents in their children's lives and provides services to both custodial and noncustodial parents; and

WHEREAS: The Child Support Enforcement Program is an effective investment in Wisconsin's future as child support increases self-sufficiency, reduces child poverty, and has a positive effect on children's well-being; and

WHEREAS: Wisconsin's Child Support Enforcement Program is ranked 2nd in the nation for collecting current support; and

WHEREAS: Wisconsin's Child Support Enforcement Program is incredibly cost-effective, collecting an average of $5.56 in support for every dollar invested in the program; and

WHEREAS: County child support agencies collected $934 Million in child support during 2017, 95% of which went directly to families while 5% reimbursed public assistance programs; and

WHEREAS: Child support agencies help save taxpayer dollars by establishing health insurance orders for 97% of cases, which reduces state Medicaid costs by moving children from public assistance to private insurance; and

WHEREAS: State funding for county child support services has not increased above the 2007 funding level while county agency costs have steadily increased due to growing caseloads, inflation and new federal regulations; and

WHEREAS: Wisconsin's strong performance in child support is at risk without additional state funding. Diminished performance would result in reduced federal funding to Wisconsin; and

WHEREAS: Decreased federal funding would lead to less funding for [INSERT COUNTY NAME]'s child support agency. This could lead to reductions in child support enforcement staff and services and reduced child support collections; and

WHEREAS: New state investments in child support are amplified by a generous federal match. Every $1 of state GPR invested in the Child Support Program generates $2 in federal matching funds.

NOW, THEREFORE, BE IT RESOLVED that the [INSERT COUNTY NAME] Board of Supervisors respectfully requests that state funding for county child support agencies be increased by $1.5 million GPR in each fiscal year of the 2019-21 Wisconsin state budget, which will generate approximately $3 million in additional federal funding each year. This investment will ensure that counties can continue to effectively provide economic support to our children.

IT IS FURTHER RESOLVED that a copy of this resolution be forwarded by the County Clerk to the Governor of the State of Wisconsin, State Senators and State Representatives representing [INSERT COUNTY NAME], the Secretary of the Wisconsin Department of Administration, and the Wisconsin Counties Association for consideration.

2019-20 Legislative Priorities

Contact: Michael Blumenfeld, 608-257-1888 or mblumenfeld@mblumenfeld.com

The Wisconsin Child Support Enforcement Association (WCSEA) is a statewide association representing child support agencies throughout Wisconsin. Our mission is to help children and families by establishing and maximizing the collection of child support. In addition to providing economic security to children, child support agencies work to support the involvement of both parents in their child's life and connect parents in need to job services.

Increase County Child Support Funding: An additional $1.5 million of state funding per year is needed to help local agencies meet increased demands from e-filing, current caseloads, new federal regulations and to ensure that Wisconsin can continue to be a national leader in child support collections. Increased state funds would draw down a federal match of roughly $3 million each year. For every $1 invested in the program, Wisconsin's child support agencies collect $5.56 in support. Child support agencies also help save state taxpayer dollars by establishing health insurance orders for 97% of cases, which reduces state Medicaid costs by moving children from BadgerCare to private insurance. Wisconsin's strong performance in child support is at risk without additional state funding, which could lead to a loss in federal funding.

Establish an Administrative Paternity Option in Wisconsin: WCSEA supports the creation of administrative paternity in Wisconsin. Administrative paternity is a new, optional way to establish paternity outside of the court system based on the results of a genetic test. This proposal benefits both children and parents by legally establishing fathers' relationships with their children more quickly than can be done through the court process. In requiring a positive genetic test before paternity is established administratively, the proposal assures the family that the determination is accurate. The proposal frees courts from having to address uncontested paternity cases, allowing more time for cases that require the assistance of the court to resolve paternity, custody and placement questions. A father will still be able to have a court hearing on the issue of paternity if he contests the genetic test results obtained through the administrative process.

Child Support Agency Director Summary

December 2018/January 2019

Performance Measures Comparison

Federal Performance Measures December	Brown YTD 2018	Brown YTD 2017	YTD Improvement 2017 vs 2018	State Average	Brown vs. State
Court Order Rate	91.95%	91.35%	.60%	86.87%	5.08%
Paternity Establish Rate	96.17%	95.95%	.22%	92.17%	4.00%
Current Supp Collections	76.31%	76.86%	-.55%	74.77%	1.54%
Arrears Collection Rate	44.45%	44.77%	-.32%	47.67%	-3.22%

December comparisons	Brown County 2018	Brown County 2017	Difference 2017 vs 2018	Statewide Total increase	Average Caseload
Caseload size	14,326	14,362	-36	-1,982	1,200

ELEVATE GRANT ACTIVITES (Empowering Lives thru Education, Vocational Assessment, Training & Employment)

- Promoted Matthew Irwin to Employment Specialist within the CSA table of organization. Transitioning the ELEVATE Case Manager into a regular Enforcement Specialist position based upon the fact that the Employment Specialist will now fulfill both roles.
- Management continues participation on bi-weekly BCS led workgroup to establish the expectations and rollout of the future demonstration project.
- On 1/17, met with Paul Chamberlain from Senator Ron Johnson's office regarding synergies between the Joseph Project and ELEVATE. Discussed and explored possibilities of entering into MOU with the Project whereby successful participation with Project which leads to consistent child support remittance will result in forgiveness of state owed child support debt based upon a codified reduction schedule as per the agreement.

ACCESS & VISITATION GRANT ACTIVITIES

- Co-Parenting Seminars continue to be offered monthly for both day and evening sessions.
- Received notification of amount which includes a small increase in federal funding for the A&V grant for 2019 ($40,697 for Brown County).

OPERATIONS

Agency Updates

- Began annual review of the department's Policies & Procedures Manual.
- Continuing successful 100% conversion to WiKIDS DocGen system for the purpose of drafting documents related to child support administration.
- On January 14th, attended IRS Background Check Training, via conference call.
- January 16th, based upon appointment to WCSEA Legislative Committee, attended CAP Day to meet with various legislators regarding two important WCSEA Biennial Budget Priorities: CSA Funding Request of $1.5M and Administrative Paternity Process Request

- Continue to communicate/collaborate HR & Administration to finalize class & comp for the department.
- On January 23rd, had the pleasure of meeting with Chairman Sieber regarding the important work conducted by the CSA. Shared updated 2018 SMART goals as well as newly established 2019 goals, CSA Annual Report (draft) and 2018 Department Accomplishments with the Chairman for his review.
- On January 24th, attended county sponsored Indirect Cost Plan training.
- Currently recruiting to fill three critical positions; two within Support Services and one Enforcement Specialist

Support Services Area Updates

- **Betsy Kane** joined the CSA on 1/21 as a Legal Assistant. Betsy brings a wealth of legal knowledge to our agency, having dealt with medical records and release requests for HSHS for the past 3 years.

Enforcement Updates

- In an effort to continue positive momentum related to performance, we've further specialized Enforcement endeavors to divide out 'Establish' workload from the general 'Enforcement' caseload. The pilot pod proved (over the course of the past few months) that specialization and concerted efforts in specific areas proves to be more effective than a generalized approached to case workload.
- Further specialization of Spanish LEP cases with one Establish Specialist.
- Discussion held regarding jurisdiction to make a more robust effort with regard to education and outreach to participants to best explain the benefits of having their case handled by Brown County

2018 TAX RATE DETAIL

NET TAX RATE IS BASED ON ASSESSED VALUES

Complete as of: *12/7/2018*

EQUAL RATIO	MUNICIPALITY	SCHOOL DISTRICT	LOTTERY CREDIT	FIRST $ CREDIT	SCHOOL TAX	LOCAL TAX	COUNTY TAX	TECH COLLEGE	STATE TAX	GROSS TAX	STATE CREDIT	NET TAX 2018	NET TAX 2017	TAX % CHANGE	$150,000 ON EQUALIZD VALUE
	TOWNS														
0.9601	EATON	DENMARK (1407)	147.00	60.50	9.01	3.26	4.84	0.86	0.00	17.97	1.82	16.15	15.83	1.99%	2,326
0.9601	EATON	GREEN BAY (2289)	170.20	70.00	10.43	3.26	4.48	0.86	0.00	19.03	1.82	17.21	16.91	1.74%	2,478
0.9055	GLENMORE	DENMARK (1407)	147.00	60.50	9.55	4.80	5.13	0.91	0.00	20.39	1.98	18.41	17.92	2.76%	2,501
0.9055	GLENMORE	EAST DE PERE (1414)	162.20	66.80	10.54	4.80	5.13	0.91	0.00	21.38	1.98	19.40	19.36	0.25%	2,635
0.9288	GREEN BAY	GREEN BAY (2289)	170.20	70.00	10.78	1.67	4.65	0.89	0.00	17.99	1.62	16.37	15.58	5.07%	2,280
0.9288	GREEN BAY	LUXEMBURG-CASCO (3220)	149.20	61.40	9.45	1.67	4.65	0.89	0.00	16.67	1.62	15.04	13.56	10.95%	2,096
0.9219	HOLLAND	BRILLION (0658)	151.30	62.30	9.66	3.40	4.78	1.16	0.00	19.00	1.80	17.19	16.95	1.45%	2,377
0.9219	HOLLAND	KAUKAUNA - NOT IN SANITARY DIST (2758	147.90	60.90	9.55	3.40	4.75	1.16	0.00	18.85	1.80	17.05	16.43	3.74%	2,357
0.9219	HOLLAND	KAUKAUNA - IN SANITARY DIST (2758)	147.90	60.90	11.56	3.40	4.75	1.16	0.00	20.86	1.80	19.05	18.27	4.28%	2,635
0.9219	HOLLAND	WRIGHTSTOWN (6734)	143.80	59.20	9.18	3.40	5.04	0.89	0.00	18.51	1.80	16.70	15.70	6.34%	2,309
0.9972	HUMBOLDT	GREEN BAY (2289)	170.20	70.00	10.04	1.50	4.34	0.83	0.00	16.70	1.69	15.01	14.47	3.78%	2,246
0.9972	HUMBOLDT	LUXEMBURG-CASCO (3220)	149.20	61.40	8.81	1.50	4.34	0.83	0.00	15.46	1.69	13.78	12.53	9.94%	2,061
0.8773	LAWRENCE	WEST DE PERE (6328)	163.80	67.40	10.98	2.83	5.30	0.94	0.00	20.05	2.00	18.05	17.95	0.53%	2,375
0.8773	LAWRENCE	WRIGHTSTOWN (6734)	143.80	59.20	9.64	2.83	5.30	0.94	0.00	18.71	2.00	16.70	16.72	-0.11%	2,198
0.9791	LEDGEVIEW	DENMARK (1407)	147.00	60.50	8.83	3.26	4.74	0.84	0.00	17.68	1.81	15.87	15.44	2.78%	2,330
0.9791	LEDGEVIEW	EAST DE PERE (1414)	162.20	66.80	9.75	3.29	4.75	0.84	0.00	18.63	1.81	16.82	16.53	1.73%	2,470
0.9791	LEDGEVIEW	GREEN BAY (2289)	170.20	70.00	10.23	3.26	4.40	0.84	0.00	18.73	1.81	16.92	17.16	-1.39%	2,485
0.9040	MORRISON	BRILLION (0658)	151.30	62.30	9.85	4.61	5.14	1.17	0.00	20.77	2.13	18.64	17.09	9.06%	2,528
0.9040	MORRISON	DENMARK (1407)	147.00	60.50	9.57	4.61	5.14	0.91	0.00	20.23	2.13	18.10	16.48	9.81%	2,454
0.9040	MORRISON	EAST DE PERE (1414)	162.20	66.80	10.56	4.61	5.15	0.91	0.00	21.23	2.13	19.10	17.67	8.06%	2,589
0.9040	MORRISON	REEDSVILLE (4760)	220.80	90.90	14.37	4.61	4.78	0.91	0.00	24.67	2.13	22.54	20.58	9.52%	3,056
0.9040	MORRISON	WRIGHTSTOWN (6734)	143.80	59.20	9.36	4.61	5.09	0.91	0.00	19.97	2.13	17.84	16.16	10.42%	2,419
0.9398	NEW DENMARK	DENMARK (1407)	147.00	60.50	9.20	2.82	4.94	0.88	0.00	17.84	1.74	16.10	15.58	3.36%	2,270
0.9490	PITTSFIELD	HOWARD-SUAMICO (2604)	156.20	64.30	9.68	3.27	4.78	0.87	0.00	18.61	1.70	16.91	16.75	0.94%	2,407
0.9490	PITTSFIELD	PULASKI (4613)	143.90	59.20	8.92	3.27	4.78	0.87	0.00	17.84	1.70	16.15	16.00	0.94%	2,299
0.9534	ROCKLAND	EAST DE PERE (1414)	162.20	66.80	10.01	2.41	4.88	0.86	0.00	18.17	1.97	16.20	16.15	0.33%	2,317
0.9534	ROCKLAND	WRIGHTSTOWN (6734)	143.80	59.20	8.87	2.41	4.88	0.86	0.00	17.03	1.97	15.06	14.65	2.81%	2,154
0.9512	SCOTT	GREEN BAY (2289)	170.20	70.00	10.53	2.30	4.54	0.87	0.00	18.24	1.93	16.31	16.42	-0.67%	2,327
0.8659	WRIGHTSTOWN	EAST DE PERE (1414)	162.20	66.80	11.02	2.95	5.37	0.95	0.00	20.29	1.89	18.40	17.79	3.40%	2,390
0.8659	WRIGHTSTOWN	WRIGHTSTOWN - NOT IN SAN DIST (6734)	143.80	59.20	9.77	2.95	5.37	0.95	0.00	19.04	1.89	17.14	16.19	5.89%	2,227
0.8659	WRIGHTSTOWN	WRIGHTSTOWN - IN SANITARY DIST (6734	143.80	59.20	11.24	2.95	5.37	0.95	0.00	20.51	1.89	18.61	17.68	5.28%	2,418
	VILLAGES														
0.9090	ALLOUEZ	GREEN BAY (2289)	170.20	70.00	11.03	7.21	4.72	0.91	0.00	23.87	1.98	21.89	22.09	-0.86%	2,985
1.0133	ASHWAUBENON	ASHWAUBENON (0182)	142.20	58.50	8.24	5.62	4.49	0.81	0.00	19.16	1.67	17.48	19.65	-11.02%	2,658
1.0133	ASHWAUBENON	WEST DE PERE (6328)	163.80	67.40	9.69	5.62	4.49	0.81	0.00	20.61	1.67	18.93	20.58	-7.99%	2,878
0.9127	BELLEVUE	EAST DE PERE (1414)	162.20	66.80	10.46	2.93	4.77	0.90	0.00	19.07	1.89	17.18	16.48	4.26%	2,352
0.9127	BELLEVUE	GREEN BAY (2289)	170.20	70.00	10.98	2.93	4.77	0.90	0.00	19.58	1.89	17.70	16.98	4.21%	2,423
0.9362	DENMARK	DENMARK (1407)	147.00	60.50	9.24	5.25	4.93	0.88	0.00	20.29	1.61	18.68	18.27	2.23%	2,623
0.9521	HOBART	PULASKI (4613)	143.90	59.20	8.90	4.41	4.80	0.87	0.00	18.98	1.38	17.60	17.04	3.32%	2,514
0.9521	HOBART	WEST DE PERE (6328)	163.80	67.40	10.13	4.41	4.80	0.87	0.00	20.21	1.38	18.83	18.56	1.47%	2,689
0.9137	HOWARD	HOWARD-SUAMICO (2604)	156.20	64.30	10.06	3.92	4.97	0.90	0.00	19.85	1.67	18.18	17.44	4.29%	2,492
0.9518	PULASKI	PULASKI (4613)	143.90	59.20	8.89	8.81	4.73	0.87	0.00	23.30	1.58	21.71	21.22	2.32%	3,100
0.8939	SUAMICO	HOWARD-SUAMICO (2604)	156.20	64.30	10.28	4.61	5.08	0.92	0.00	20.89	1.67	19.22	18.60	3.31%	2,577
0.8939	SUAMICO	PULASKI (4613)	143.90	59.20	9.47	4.61	5.08	0.92	0.00	20.08	1.67	18.40	17.83	3.23%	2,468
1.0373	WRIGHTSTOWN	WRIGHTSTOWN (6734)	143.80	59.20	8.15	8.63	4.48	0.79	0.00	22.06	1.66	20.40	21.22	-3.87%	3,174
	CITIES														
0.9819	DE PERE	EAST DE PERE (1414)	162.20	66.80	9.72	7.07	4.61	0.84	0.00	22.25	1.81	20.44	20.85	-1.95%	3,010
0.9819	DE PERE	WEST DE PERE (6328)	163.80	67.40	9.82	7.07	4.61	0.84	0.00	22.34	1.81	20.53	20.98	-2.12%	3,024
0.9436	GREEN BAY	GREEN BAY (2289)	170.20	70.00	10.61	9.16	4.58	0.87	0.00	25.22	1.84	23.38	22.79	2.63%	3,310

Paul D. Zeller - BROWN COUNTY TREASURER

Lottery Credit Max	$17,000.00
First Dollar Credit Max	$7,000.00

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Treasurer's Budget Performance Report

Date Range 01/01/18 - 12/31/18

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions
Fund 100 - General Fund							
REVENUE							
Department 080 - Treasurer							
Division 001 - General							
4100	General property taxes	(1,154,418.00)	.00	(1,154,418.00)	(96,201.50)	.00	(1,154,418.00)
4108	Interest on taxes	637,500.00	.00	637,500.00	63,681.12	.00	745,719.80
4109	Penalities on taxes	212,500.00	.00	212,500.00	29,184.37	.00	288,442.15
4110	Penalties on special assessments	40,000.00	.00	40,000.00	3,430.92	.00	35,255.46
4490	Ag use conversion	55,000.00	.00	55,000.00	.00	.00	81,170.74
4600	**Charges and fees**						
4600.890	Charges and fees Tax deed	40,000.00	.00	40,000.00	10,683.98	.00	49,924.14
	4600 - Charges and fees Totals	$40,000.00	$0.00	$40,000.00	$10,683.98	$0.00	$49,924.14
4900	Miscellaneous	1,000.00	.00	1,000.00	450.00	.00	26,836.79
4905	Interest	779,955.00	49,500.00	829,455.00	189,251.06	.00	1,357,563.62
4907	Unrealized Gain or Loss - Interest	.00	.00	.00	185,415.69	.00	240,366.07
4960	Gain or Loss on Sale - Tax Deeds	30,000.00	.00	30,000.00	197,884.97	.00	263,204.04
4990	Cash Over/Short	.00	.00	.00	(5.93)	.00	(5.79)
9002	**Transfer In**						
9002.400	Transfer in Wages	.00	.00	.00	212.77	.00	6,985.84
	9002 - Transfer In Totals	$0.00	$0.00	$0.00	$212.77	$0.00	$6,985.84
9004	**Intrafund Transfer In**						
9004.200	Intrafund Transfer In HR	.00	3,727.00	3,727.00	.00	.00	3,727.00
	9004 - Intrafund Transfer In Totals	$0.00	$3,727.00	$3,727.00	$0.00	$0.00	$3,727.00
	Division 001 - General Totals	$641,537.00	$53,227.00	$694,764.00	$583,987.45	$0.00	$1,944,771.86
	Department 080 - Treasurer Totals	$641,537.00	$53,227.00	$694,764.00	$583,987.45	$0.00	$1,944,771.86
	REVENUE TOTALS	$641,537.00	$53,227.00	$694,764.00	$583,987.45	$0.00	$1,944,771.86

Treasurer's Budget Performance Report

Date Range 01/01/18 - 12/31/18

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions
EXPENSE							
Department	080 - Treasurer						
Division	001 - General						
5100	Regular earnings	267,735.00	3,260.00	270,995.00	36,137.04	.00	245,782.04
5102	**Paid leave earnings**						
5102.100	Paid leave earnings Vacation	.00	.00	.00	243.17	.00	8,490.34
5102.200	Paid leave earnings Personal	.00	.00	.00	676.12	.00	3,034.87
5102.300	Paid leave earnings Casual time used	.00	.00	.00	269.77	.00	1,168.17
5102.500	Paid leave earnings Holiday	.00	.00	.00	2,798.23	.00	5,345.83
	5102 - Paid leave earnings Totals	$0.00	$0.00	$0.00	$3,987.29	$0.00	$18,039.21
5103	**Premium**						
5103.000	Premium Overtime	1,223.00	.00	1,223.00	132.37	.00	269.05
5103.110	Premium Casual time payout	.00	.00	.00	1,864.61	.00	2,100.11
5103.300	Premium Holiday worked	.00	.00	.00	928.36	.00	928.36
	5103 - Premium Totals	$1,223.00	$0.00	$1,223.00	$2,925.34	$0.00	$3,297.52
5110	**Fringe benefits**						
5110.100	Fringe benefits FICA	20,575.00	249.00	20,824.00	3,149.66	.00	19,359.02
5110.110	Fringe benefits Unemployment compensation	337.00	.00	337.00	45.10	.00	310.01
5110.200	Fringe benefits Health insurance	49,425.00	3,185.00	52,610.00	5,701.80	.00	47,491.41
5110.210	Fringe benefits Dental Insurance	4,265.00	.00	4,265.00	431.10	.00	3,612.63
5110.220	Fringe benefits Life Insurance	226.00	.00	226.00	56.88	.00	302.80
5110.230	Fringe benefits LT disability insurance	993.00	.00	993.00	82.78	.00	894.02
5110.235	Fringe benefits ST disability insurance	1,391.00	.00	1,391.00	116.07	.00	1,253.47
5110.240	Fringe benefits Workers compensation insurance	322.00	.00	322.00	26.87	.00	322.00
5110.300	Fringe benefits Retirement	18,230.00	(1,149.00)	17,081.00	2,415.57	.00	16,942.78
	5110 - Fringe benefits Totals	$95,764.00	$2,285.00	$98,049.00	$12,025.83	$0.00	$90,488.14
5198	Fringe benefits - Budget only	1,818.00	(1,818.00)	.00	.00	.00	.00
5300	**Supplies**						
5300	Supplies	1,980.00	.00	1,980.00	55.65	.00	5,604.82
5300.001	Supplies Office	6,672.00	.00	6,672.00	17.16	.00	1,708.08

Treasurer's Budget Performance Report

Date Range 01/01/18 - 12/31/18

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions
5300.004	Supplies Postage	29,000.00	.00	29,000.00	1,947.23	.00	23,627.13
	5300 - Supplies Totals	$37,652.00	$0.00	$37,652.00	$2,020.04	$0.00	$30,940.03
5304	**Printing**						
5304.100	Printing Forms	11,336.00	.00	11,336.00	.00	.00	10,652.52
	5304 - Printing Totals	$11,336.00	$0.00	$11,336.00	$0.00	$0.00	$10,652.52
5305	Dues and memberships	125.00	.00	125.00	.00	.00	100.00
5306	**Maintenance agreement**						
5306.100	Maintenance agreement Software	2,294.00	.00	2,294.00	.00	.00	182.91
	5306 - Maintenance agreement Totals	$2,294.00	$0.00	$2,294.00	$0.00	$0.00	$182.91
5307	**Repairs and maintenance**						
5307.100	Repairs and maintenance Equipment	1,200.00	.00	1,200.00	152.00	.00	822.00
	5307 - Repairs and maintenance Totals	$1,200.00	$0.00	$1,200.00	$152.00	$0.00	$822.00
5310	Advertising and public notice	1,000.00	.00	1,000.00	.00	.00	168.00
5330	Books, periodicals, subscription	332.00	.00	332.00	.00	.00	301.11
5340	Travel and training	1,400.00	.00	1,400.00	.00	.00	268.01
5390	Miscellaneous	1,000.00	.00	1,000.00	50.00	.00	620.00
5392	Service fees	60,000.00	.00	60,000.00	13,577.55	.00	84,049.08
5410	**Insurance**						
5410.400	Insurance Bond	650.00	.00	650.00	.00	.00	866.25
	5410 - Insurance Totals	$650.00	$0.00	$650.00	$0.00	$0.00	$866.25
5601	**Intra-county expense**						
5601.100	Intra-county expense Technology services	41,974.00	.00	41,974.00	362.69	.00	37,508.40
5601.200	Intra-county expense Insurance	2,011.00	.00	2,011.00	167.62	.00	2,011.00
5601.300	Intra-county expense Other departmental	300.00	.00	300.00	30.00	.00	1,196.25
5601.350	Intra-county expense Highway	1,000.00	.00	1,000.00	.00	.00	317.78
5601.400	Intra-county expense Copy center	1,000.00	.00	1,000.00	522.60	.00	1,345.26
5601.450	Intra-county expense Departmental copiers	403.00	.00	403.00	33.62	.00	403.00
5601.550	Intra-county expense Document center	7,701.00	.00	7,701.00	.00	.00	5,518.21
	5601 - Intra-county expense Totals	$54,389.00	$0.00	$54,389.00	$1,116.53	$0.00	$48,299.90
5700	Contracted services	42,119.00	.00	42,119.00	8,350.00	.00	42,902.13

Treasurer's Budget Performance Report

Date Range 01/01/18 - 12/31/18

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions
5810	Tax deed	50,000.00	.00	50,000.00	23,237.55	.00	48,967.64
5815	**Tax refund**						
5815.100	Tax refund Personal property	7,000.00	.00	7,000.00	.00	.00	5,744.47
5815.110	Tax refund Real estate property	2,000.00	49,500.00	51,500.00	51,494.04	.00	51,494.04
	5815 - Tax refund Totals	$9,000.00	$49,500.00	$58,500.00	$51,494.04	$0.00	$57,238.51
5835	Soil testing	2,500.00	.00	2,500.00	.00	.00	5,833.07
	Division 001 - General Totals	$641,537.00	$53,227.00	$694,764.00	$155,073.21	$0.00	$689,818.07
	Department 080 - Treasurer Totals	$641,537.00	$53,227.00	$694,764.00	$155,073.21	$0.00	$689,818.07
	EXPENSE TOTALS	$641,537.00	$53,227.00	$694,764.00	$155,073.21	$0.00	$689,818.07
	Fund 100 - General Fund Totals						
	REVENUE TOTALS	641,537.00	53,227.00	694,764.00	583,987.45	.00	1,944,771.86
	EXPENSE TOTALS	641,537.00	53,227.00	694,764.00	155,073.21	.00	689,818.07
	Fund 100 - General Fund Totals	$0.00	$0.00	$0.00	$428,914.24	$0.00	$1,254,953.79
	Grand Totals						
	REVENUE TOTALS	641,537.00	53,227.00	694,764.00	583,987.45	.00	1,944,771.86
	EXPENSE TOTALS	641,537.00	53,227.00	694,764.00	155,073.21	.00	689,818.07
	Grand Totals	$0.00	$0.00	$0.00	$428,914.24	$0.00	$1,254,953.79

19-011

BUDGET ADJUSTMENT REQUEST

Category		Approval Level
☐ 1	Reallocation from one account to another in the same level of appropriation	Dept Head
☐ 2	Reallocation due to a technical correction that could include: • 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
☐ 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
☐ 4	Any change in appropriation from an official action taken by the County Board (i.e., resolution, ordinance change, etc.)	County Exec
☒ 5	a) Reallocation of up to 10% of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts).	Admin Comm CW
☐ 5	b) Reallocation of more than 10% of the funds originally appropriated between any of the levels of appropriation.	Oversight Comm 2/3 County Board
☐ 6	Reallocation between two or more departments, regardless of amount	Oversight Comm 2/3 County Board
☐ 7	Any increase in expenses with an offsetting increase in revenue	Oversight Comm 2/3 County Board
☐ 8	Any allocation from a department's fund balance	Oversight Comm 2/3 County Board
9	Any allocation from the County's General Fund *(requires separate Resolution)* *After County Board approval of the resolution, a Category 4 budget adjustment must be prepared.*	Oversight Comm Admin Committee 2/3 County Board

Justification for Budget Change:

Addition of the RevConnect module to the Avatar software system will add significant electronic billing, denial resolution, and rebilling efficiencies for the billing staff at CTC. With implementation of this software module, one full-time Account Clerk position in the billing area which is currently open will no longer be needed. This position will be reduced to 0.5 FTE and reassigned to cover court related clerical duties. The annual cost for RevConnect is approximately $52,000. This cost will be partially covered by this budget adjustment of $37,000 from personnel cost savings of above noted Account Clerk change and reduction of 0.4 FTE Certified Occupational Therapy Assistant (COTA) position. The remaining $15,000 is currently budgeted in 2019 for software system improvements.

Net Levy Impact $0 **2019 Budget Adjustment** **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
☒	☐	630.056.100.054.5306.100	Maintenance agreement Software	37,000
☐	☒	630.056.100.055.5100.255	Regular earnings Support staff	19,200
☐	☒	630.056.053.065.5100.258	Regular earnings Other professional	17,800

AUTHORIZATIONS

Erika Pitt
Signature of Department Head

Department: Health & Human Services

Date: 1/26/19

Signature of DOA or Executive

Date: 1/25/19

Revised 12/3/18

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2018 BUDGET ADJUSTMENT LOG

NUMBER	DATE OF REQUEST	DEPT	DESCRIPTION	CAT	EXEC ACTION/ DATE	BOARD APPRL REQ'D?	BOARD ACTION/DATE
18-138	12/19	District Attorney	This budget adjustment is to cover the operating budget for DA – Victim Witness as the postage expense was much higher than anticipated. The adjustment is to cover the overage caused by the Postage Expense as well as an extra $500 to cover any other expenses by the Victim Witness division that may occur through the end of the year. **Fiscal Impact: $0**	1	N/A	N	Emld Dept 1/2/19
18-139	1/16/19	Clerk	This budget adjustment is part of BA 18-126 approved by the County Board on 12/19/18 (attached). Upon review of that budget adjustment for posting, it was noticed that the budget adjustment for the transfer from General Government to the Clerk of Courts was missing. As the reallocation between two or more departments was already approved by the County Board through BA 18-126, this adjustment is considered a Category 2 technical correction. **Fiscal Impact: $0**	2	N/A	N	Emld Dept 1/16/19
18-142	1/21/19	Public Works-Facilities	Use savings in Professional Service Expense to replace (2) New Ice Machines as the current ones stopped working. One at the courthouse and one at the northern building. Also use savings for Phase 1 Environmental Site Assessment. **Fiscal Impact: $0**	5b	1/25/19	Y	PDT 1/29/19 CB 2/20/19 Emld Dept 1/25/19
18-143	1/25/19	Admin	*2018* New fund created to account for the Expo Center project. **Fiscal Impact: $0**	2		N	Emld Dept 1/25/19

2019 BUDGET ADJUSTMENT LOG

19-002	12/11/18	Sheriff	This 2019 budget adjustment is to increase grant revenue and related outlay expense to participate in a Homeland Security WEM/EOD Small Platform Robot grant (2018-HSW-02A-11319). The grant provides funds for the purchase of a bomb robot for use by the Brown/Outagamie County Bomb Squad. The smaller size allows access to areas the current larger robot cannot reach and may also be used in SWAT applications as a reconnaissance device. Total cost for the robot exceeds the grant award by $3,365 which will be offset by use of funds from the Brown/Outagamie County bomb squad bank account. **Fiscal Impact: $118,365**	7	1/4/19	Y	PS 2/6/19 CB 2/20/19 Emld Dept 1/4/19

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2019 BUDGET ADJUSTMENT LOG

NUMBER	DATE OF REQUEST	DEPT	DESCRIPTION	CAT	EXEC ACTION/ DATE	BOARD APPRL REQ'D?	BOARD ACTION/DATE
19-003	12/11/18	Sheriff	This request is to increase overtime and fringe benefits to reflect participation in the 2018-19 Click It or Ticket/Speed 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 is an annual grant program that has been provided to the County in prior years. However, it was not included in the 2019 budget because the amount had not been determined when the budget was created. This adjustment is for only the calendar year 2019 portion - $23,000 estimated Brown County share. **Fiscal Impact: $23,000**	7	1/4/19	Y	PS 2/6/19 CB 2/20/19 Emld Dept 1/4/19
19-004	12/11/18	Sheriff	This request is to increase overtime and fringe benefits to reflect participation in the 2018-19 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 is an annual grant program that has been provided to the County in prior years. However, it was not included in the 2019 budget because the amount had not been determined when the budget was created. This adjustment is for only the calendar year 2019 portion - $35,000 estimated Brown County share. **Fiscal Impact: $35,000**	7	1/4/19	Y	PS 2/6/19 CB 2/20/19 Emld Dept 1/4/19

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2019 BUDGET ADJUSTMENT LOG

NUMBER	DATE OF REQUEST	DEPT	DESCRIPTION	CAT	EXEC ACTION/ DATE	BOARD APPRL REQ'D?	BOARD ACTION/DATE
19-005	12/11/18	Sheriff	This request is to increase overtime and fringe benefits to reflect participation in the 2018-19 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. This is an annual grant program that has been provided to the County in prior years. However, it was not included in the 2019 budget because the amount had not been determined when the budget was created. This adjustment is for only the calendar year 2019 portion - $24,000 estimated Brown County share. **Fiscal Impact: $24,000**	7	1/4/19	Y	PS 2/6/19 CB 2/20/19 Emld Dept 1/4/19
19-006	1/2/19	SHERIFF	This 2019 budget adjustment is to increase grant revenue and related overtime expense to participate in a COPS Anti-Heroin Task Force grant passed through the Wis. Dept. of Justice. The grant provides funds for overtime incurred for heroin/opiate investigations up to $30,000. While this grant adjustment is only for 2019, the grant also provides an additional $30,000 for 2020. **Fiscal Impact: $30,000**	7	1/4/19	Y	PS 2/6/19 CB 2/20/19 Emld Dept 1/4/19
19-007	1/9/19	HHS-CS	The Department of Children and Families 2019 Allocation for Kinship Care has increased. This adjustment reflects the additional expenses for taking children off the waitlist and the associated revenue from the state up to the contract level. **Fiscal Impact: $132,279**	7	1/16/19	Y	HS 1/23 CB 2/20 Emld Dept 1/16/19
19-008	1/18/19	SHERIFF	This 2019 budget adjustment is to increase grant revenue and related outlay expense to participate in a Homeland Security WEM ALERT SWAT Regional Ballistic Equipment grant (2017-HSW-02A-11473). The grant provides funds for the purchase of ballistic protection equipment consisting of 2 ballistic vests at $2,500 ea. (Equipment) and 2 ballistic helmets at $500 ea. (Supplies & Exp.). There is no local match for this grant. **Fiscal Impact: $6,000**	7	1/25/19	Y	PS 2/6/19 CB 2/20/19 Emld Dept 1/25/19

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2019 BUDGET ADJUSTMENT LOG

NUMBER	DATE OF REQUEST	DEPT	DESCRIPTION	CAT	EXEC ACTION/ DATE	BOARD APPRL REQ'D?	BOARD ACTION/DATE
19-009	1/18/19	SHERIFF	This 2019 budget adjustment is to increase grant revenue and related outlay expense to participate in a Homeland Security WEM ALERT Side-Scan Sonar grant (2016-HSW-02A-11507). The grant provides funds for the purchase of a side-scan sonar device to be used to locate underwater objects. There is no local match required for this grant. **Fiscal Impact: $51,380**	7	1/29/19	Y	PS 2/6/19 CB 2/20/19 Emld Dept 1/29/19
19-010	1/18/19	SHERIFF	This 2019 budget adjustment is to increase grant revenue and related outlay expense to participate in a Homeland Security WEM ALERT SWAT Night Vision grant (2018-HSW-02A-11421). The grant provides funds for the purchase of night vision equipment as listed below: Full set incl. mounts, dovetail and breach device - $13,980 – outlay Single unit (monocle) - $3,300 – equipment CORE beacons for helmets and shipping on above - $2,720 - Supplies **Fiscal Impact: $20,000**	7	1/25/19	Y	PS 2/6/19 CB 2/20/19 Emld Dept 1/25/19
19-011	1/21/19	HHS-CTC	Addition of the RevConnect module to the Avatar software system will add significant electronic billing, denial resolution, and rebilling efficiencies for the billing staff at CTC. With implementation of this software module, one full-time Account Clerk position in the billing area which is currently open will no longer be needed. This position will be reduced to 0.5 FTE and reassigned to cover court related clerical duties. The annual cost for RevConnect is approximately $52,000. This cost will be partially covered by this budget adjustment of $37,000 from personnel cost savings of above noted Account Clerk change and reduction of 0.4 FTE Certified Occupational Therapy Assistant (COTA) position. The remaining $15,000 is currently budgeted in 2019 for software system improvements. **Fiscal Impact: $0**	5a	1/25/19	Y	AD 2/6 CB 2/20 Emld Dept 1/25/19

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2019 BUDGET ADJUSTMENT LOG

NUMBER	DATE OF REQUEST	DEPT	DESCRIPTION	CAT	EXEC ACTION/ DATE	BOARD APPRL REQ'D?	BOARD ACTION/DATE
19-012	1/23/19	ADRC	During the budget process, position budgeting for the Aging and Disability Resource Center was cut off from importing the budget information into New World. Therefore, we were forced to budget all of the personnel expenses in the "Budget Only" lines of the budget. This budget adjustment will reallocate the budgeted personnel expenses into the proper budget lines. **Fiscal Impact: $0**	2	1/25/19	N	Emld Dept 1/25/19
19-013	1/23/19	Syble Hopp/CDEB	During the budget process, position budgeting for the Syble Hopp school was cut off from importing the budget information into New World. Therefore, we were forced to budget all of the personnel expenses in the "Budget Only" lines of the budget. This budget adjustment will reallocate the budgeted personnel expenses into the proper budget lines. **Fiscal Impact: $0**	2	1/25/19	N	Emld Dept 1/25/19
19-014	1/25/19	Admin	*2019* New fund created to account for the Expo Center project. **Fiscal Impact: $0**	2		N	Emld Dept 1/25/19

F

DEPARTMENT OF ADMINISTRATION

Brown County

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.co.brown.wi.us

DIRECTOR

January 29, 2019

Committee Date:
February 6, 2019

TO: Administration Committee

FROM: Chad Weininger
Director of Administration

SUBJECT: January Director's Report

I. Risk & Purchasing Department

Claims for December-January: Three (3) claims were filed. One (1) Sheriff's Department K-9 bit a volunteer cleaning trash from the highway. One (1) inmate claiming elder abuse and neglect at the Jail. One (1) claiming damage to drain tile in a farm field by the Highway Department. One (1) claim alleging employment discrimination was settled.

Incidents: Eleven (11) incidents were recorded since the last update. Two (2) incidents at the Central Library. One (1) where a child tripped and fell. One (1) where an adult patron slipped and fell in the parking lot. Two (2) slip and falls in the East Branch Library Parking lot. One (1) trip and fall by the front desk of the East Library. One (1) trip and fall at the Weyers Hilliard library in the parking lot. One (1) collision between a salt truck and a parked vehicle at the airport. One (1) at Sheriff's Department where an employee backed into a squad car. One (1) at the Zoo where a volunteer strained a muscle while clearing brush and limbs.

Purchasing: Purchasing published/completed (1) RFP, (8) RFQs & (1) OTP.

Grievances: None.

II. Finance Department

2019 Budget: Finalized adopted budget book complete and posted online on January 18, 2019. Presentation regarding Cost Allocation Plan provided to department wide budget staff.

2018 Audit (CAFR): Audit fieldwork is scheduled for April 29-May 10.

2018 Budget: Finalizing end of year.

III. Tax Increment Finance District

No Update.

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

Tyler Technologies, the software vendor for our Financial System, released the year-end update. This upgrade was installed into our Production Environment on Friday evening, January 4, and is necessary for processing 1099's and W-2's.

We are in the process of upgrading both the hardware and software for our Financial System. Once the hardware/software installation and configuration is completed, the Module Owners will start the testing process for each module to ensure everything is working correctly before this is implemented into the Production Environment.

V. Other

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

cc: Troy Streckenbach – County Executive

2018 Contingency Fund Usage

Starting Balance	$300,000
Usage to date	-$300,000
Balance	$ 0

Usage Details:

1) $39,000–Courts: to add security glass at the front counters for the Court Commissioner's office.
2) $9,500–Sheriff: to fund study of courthouse security best practice and design options.
3) $24,000–Public Safety Communications: to fund staff overtime hours related to the implementation of the new Computer Aided Dispatch system.
4) $43,000–Medical Examiner: to purchase a vehicle for use during responses to scenes.
5) $51,000–Sheriff: WonderWare Jail door control software for the completion of the Jail Video Surveillance System Project.
6) $25,283–Circuit Courts: Audio Upgrade in Branch 6
7) $56,500–Sheriff:
    a) $26,000-two weapons/contraband detectors for the Jail.
    b) $15,000-installation of two recreational enclosures at the Jail
    c) $15,500-purchase of one late-model used vehicle for the Sheriff's fleet, tentatively designated for Jail use.
8) $21,887–PALS: Vehicle replacement
9) $29,830–Clerk: Purchase of additional election tabulators to distribute to municipalities for additional polling locations and to replace any malfunctioning ones.

Room Tax Analysis

Analysis of 2018 vs 2017 - Room Tax
Data from Associated Bank's Report

	Deposits Made by Munis - Based on Actual Dates Deposited with Associated Bank		Month to Month Change 18 vs. 17		Year to Date Change 18 vs. 17	
	2017	2018	Dollar	Percent	Dollar	Percent
January (December Room Tax)	521,603.62	478,587.50	(43,016.12)	-8.25%	(43,016.12)	-8.25%
February (January Room Tax)	311,613.36	279,033.37	(32,579.99)	-10.46%	(75,596.11)	-9.07%
March (February Room Tax)	373,416.62	336,727.03	(36,689.59)	-9.83%	(112,285.70)	-9.31%
April (March Room Tax)	409,275.83	424,232.77	14,956.94	3.65%	(97,328.76)	-6.02%
May (April Room Tax)	372,356.46	431,010.77	58,654.31	15.75%	(38,674.45)	-1.95%
June (May Room Tax)	403,728.27	464,200.96	60,472.69	14.98%	21,798.24	0.91%
July (June Room Tax)	500,877.08	511,572.94	10,695.86	2.14%	32,494.10	1.12%
August (July Room Tax)	629,694.90	683,069.61	53,374.71	8.48%	85,868.81	2.44%
September (August Room Tax)	681,800.97	644,153.08	(37,647.89)	-5.52%	48,220.92	1.15%
October (September Room Tax)	712,737.93	811,342.54	98,604.61	13.83%	146,825.53	2.99%
November (October Room Tax)	654,533.58	689,498.80	34,965.22	5.34%	181,790.75	3.26%
December (November Room Tax)	574,491.21	454,687.82	(119,803.39)	-20.85%	61,987.36	1.01%
*	6,146,129.83	6,208,117.19				

*revised to exclude interest & late fees collected

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HUMAN RESOURCES DEPARTMENT

Brown County

305 E. WALNUT STREET
P.O. BOX 23600
GREEN BAY, WI 54305-3600
PHONE (920) 448-4071 FAX (920) 448-6277 WEB: www.co.brown.wi.us

January 29, 2019

Committee Date:
February 6, 2019

TO: Administration Committee

FROM: C. Weininger
Director of Administration

SUBJECT: January Director's Report

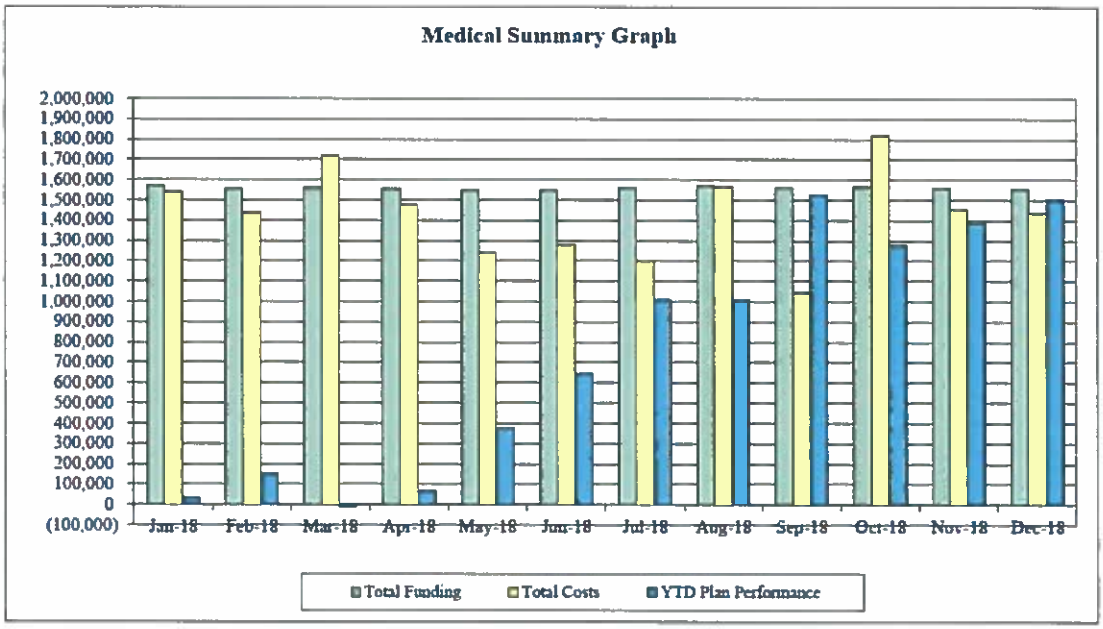
I. Budget Report

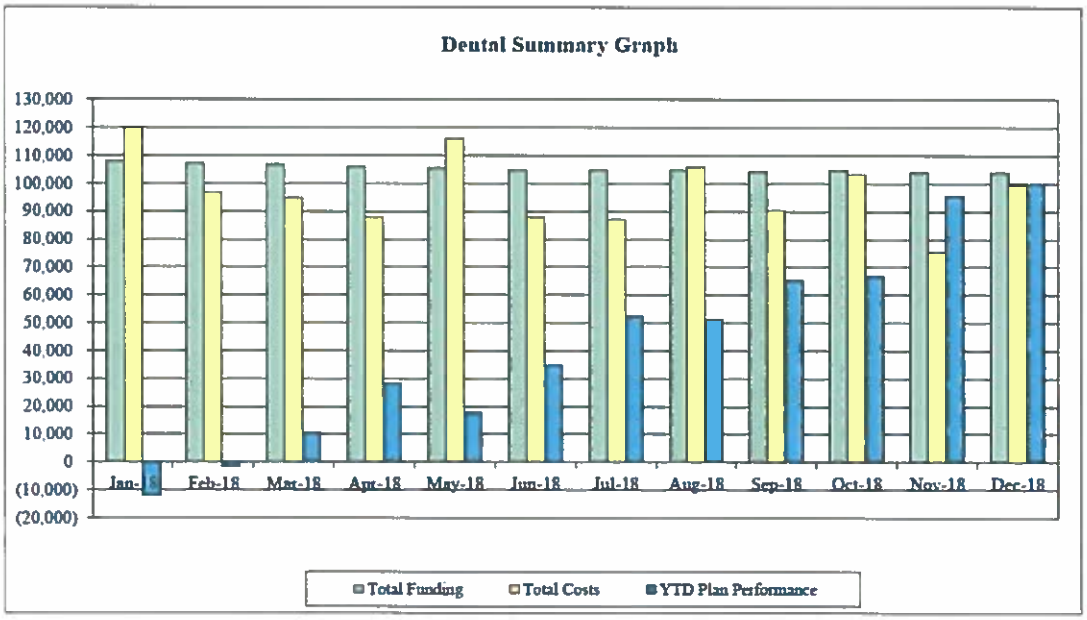
Budget by Organization Report

Through 01/29/19
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 100 - General Fund									
REVENUE									
Department 064 - Human Resources									
Division 001 - General									
Property Taxes	939,563.00	.00	939,563.00	78,296.92	.00	78,296.92	861,266.08	8	1,352,399.00
Public Charges	.00	.00	.00	.00	.00	.00	.00	***	.00
Miscellaneous Revenue	2,000.00	.00	2,000.00	84.00	.00	84.00	1,916.00	4	2,145.00
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	***	13,849.00
Division 001 - General Totals	$941,563.00	$0.00	$941,563.00	$78,380.92	$0.00	$78,380.92	$863,182.08	8%	$1,368,593.00
Department 064 - Human Resources Totals	$941,563.00	$0.00	$941,563.00	$78,380.92	$0.00	$78,380.92	$863,182.08	8%	$1,368,593.00
REVENUE TOTALS	$941,563.00	$0.00	$941,563.00	$78,380.92	$0.00	$78,380.92	$863,182.08	8%	$1,368,593.00
EXPENSE									
Department 064 - Human Resources									
Division 001 - General									
Personnel Costs	669,168.00	.00	669,168.00	30,291.31	.00	30,291.31	638,876.69	5	907,459.73
Operating Expenses	272,395.00	.00	272,395.00	1,598.75	.00	1,598.75	270,796.25	1	215,244.82
Division 001 - General Totals	$941,563.00	$0.00	$941,563.00	$31,890.06	$0.00	$31,890.06	$909,672.94	3%	$1,122,704.55
Department 064 - Human Resources Totals	$941,563.00	$0.00	$941,563.00	$31,890.06	$0.00	$31,890.06	$909,672.94	3%	$1,122,704.55
EXPENSE TOTALS	$941,563.00	$0.00	$941,563.00	$31,890.06	$0.00	$31,890.06	$909,672.94	3%	$1,122,704.55
Fund 100 - General Fund Totals									
REVENUE TOTALS	941,563.00	.00	941,563.00	78,380.92	.00	78,380.92	863,182.08	8%	1,368,593.00
EXPENSE TOTALS	941,563.00	.00	941,563.00	31,890.06	.00	31,890.06	909,672.94	3%	1,122,704.55
Fund 100 - General Fund Totals	$0.00	$0.00	$0.00	$46,490.86	$0.00	$46,490.86	($46,490.86)		$245,888.45
Grand Totals									
REVENUE TOTALS	941,563.00	.00	941,563.00	78,380.92	.00	78,380.92	863,182.08	8%	1,368,593.00
EXPENSE TOTALS	941,563.00	.00	941,563.00	31,890.06	.00	31,890.06	909,672.94	3%	1,122,704.55
Grand Totals	$0.00	$0.00	$0.00	$46,490.86	$0.00	$46,490.86	($46,490.86)		$245,888.45

II. Benefits





Year to Date Summary

Medical	
YTD Total Funding	$18,727,290.01
YTD Total Costs	$17,224,172.12
YTD Plan Performance	$1,503,117.89
YTD Ave. Monthly Cost PEPM	$1,112.31
Dental	
YTD Total Funding	$1,265,295.18
YTD Total Costs	$1,165,495.85
YTD Plan Performance	$99,799.33
YTD Ave. Monthly Cost PEPM	$85.89

III. Recruitment

Recruitment Report

As of 1/29/19

Department	Title	# of Vacancies	FT, PT, On Call
Child Support	Account Technician	1	FT
Child Support	Enforcement Specialist	1	FT
Child Support	File Clerk	1	FT
Circuit Court	Court Commissioner	1	FT
Corporation Counsel	Deputy Assistant Corporation Counsel	1	FT
District Attorney	Clerk/Typist II Discovery Clerk	1	FT
Health	Environmental Health Technician	1	FT
Human Services - Community Services	Account Clerk I (Budget Counselor)	1	PT
Human Services - Community Services	AODA Counselor	1	PT
Human Services - Community Services	Clerk Receptionist	1	FT
Human Services - Community Services	Economic Support Specialist	3	FT
Human Services - Community Services	Economic Support Supervisor	1	FT
Human Services - Community Services	Human Services Manager (Criminal Justice)	1	FT
Human Services - Community Services	Social Worker/Case Manager	2	FT
Human Services - Community Treatment Center	Advanced Practice Nurse Prescriber	1	FT
Human Services - Community Treatment Center	Certified Nursing Assistant (CNA)	3	FT
Human Services - Community Treatment Center	Certified Nursing Assistant (CNA)	13	PT
Human Services - Community Treatment Center	Cook	1	PT
Human Services - Community Treatment Center	Food Service Worker	1	FT
Human Services - Community Treatment Center	Licensed Practical Nurse (LPN): Part-Time	2	PT
Human Services - Community Treatment Center	RN	3	PT
Library	Library Maintenance Worker	1	PT
Library	Library Service Associate	1	FT
Medical Examiner	Medicolegal Investigator	1	LTE
Medical Examiner	Medicolegal Investigator	1	FTE
Planning & Land Services	Planner I - Housing	1	FT
Public Safety Communications	Telecommunication Operator	1	FT
Public Works - Facilities	Facility Manager	1	FT
Public Works - Highway	Lead Fabricator / Welder	1	FT
Sheriff	Correctional Officer	2	FT
Sheriff	Patrol Officer	8	FT
Zoo & Park Management - Zoo	Husbandry Assistant	1	LTE

IV. Staffing Levels

Turnover:

BROWN COUNTY TURNOVER REPORT

November-18

	HIRE	STATUS	POSITION	DEPT
1	11/1/18	FT	Hospital& Nursing home administrator	HHS-CTC
2	11/1/18	0.6	C.N.A	HHS-CTC
3	11/12/18	FT	Patrol Officer	Sheriff
4	11/15/18	O/C	LPN	HHS-CTC
5	1/12/18	FT	Social Worker/ CM	HHS
6	11/5/18	FT	Executive Director	Library
7	11/15/18	0.6	RN Charge Nurse	HHS-CTC
8	11/19/18	FT	Social Worker/CM	HHS-CTC
9	11/12/18	FT	Social Worker./CM	HHS
10	11/26/18	FT	Economic Support Specialist	HHS
11	11/26/18	FT	Economic Support Specialist	HHS
12	11/26/18	FT	Economic Support Specialist	HHS
13	11/26/18	FT	Economic Support Specialist	HHS
14	11/26/18	FT	Economic Support Specialist	HHS
15	11/26/18	Ft	HR Generalist	HR
16	11/26/18	FT	Correctional Officer	Sheriff
17	11/26/18	FT	Correctional Officer	Sheriff
18	11/19/18	LTE	Social Worker/ CM- CPS	HHS
19	11/28/18	FT	Clerk II/ Data Control	HHS
20				

	TERM	STATUS	POSITION	DEPT
1	11/1/18	FT	Records Specialist (EM)	Sheriff
2	11/2/18	FT	Social Worker/Case Manager	Human Services
3	11/14/18	PT .20	Clinical Social Worker	CTC
4	11/26/18	FT	Public Health Nurse	Health
5	11/9/18	FT	Social Worker/Case Manager	Human Services
6	11/2/18	LTE	Maintenance Worker	PW/Highway
7	11/15/18	FT	Social Worker/Case Manager	Human Services
8	11/2/18	LTE	Seasonal Employee	Golf Course
9	11/2/18	LTE	Seasonal Employee	Golf Course
10	11/2/18	LTE	Seasonal Employee	Golf Course
11	11/2/18	LTE	Seasonal Employee	Golf Course
12	11/2/18	LTE	Seasonal Employee	Golf Course
13	11/2/18	LTE	Seasonal Employee	Golf Course

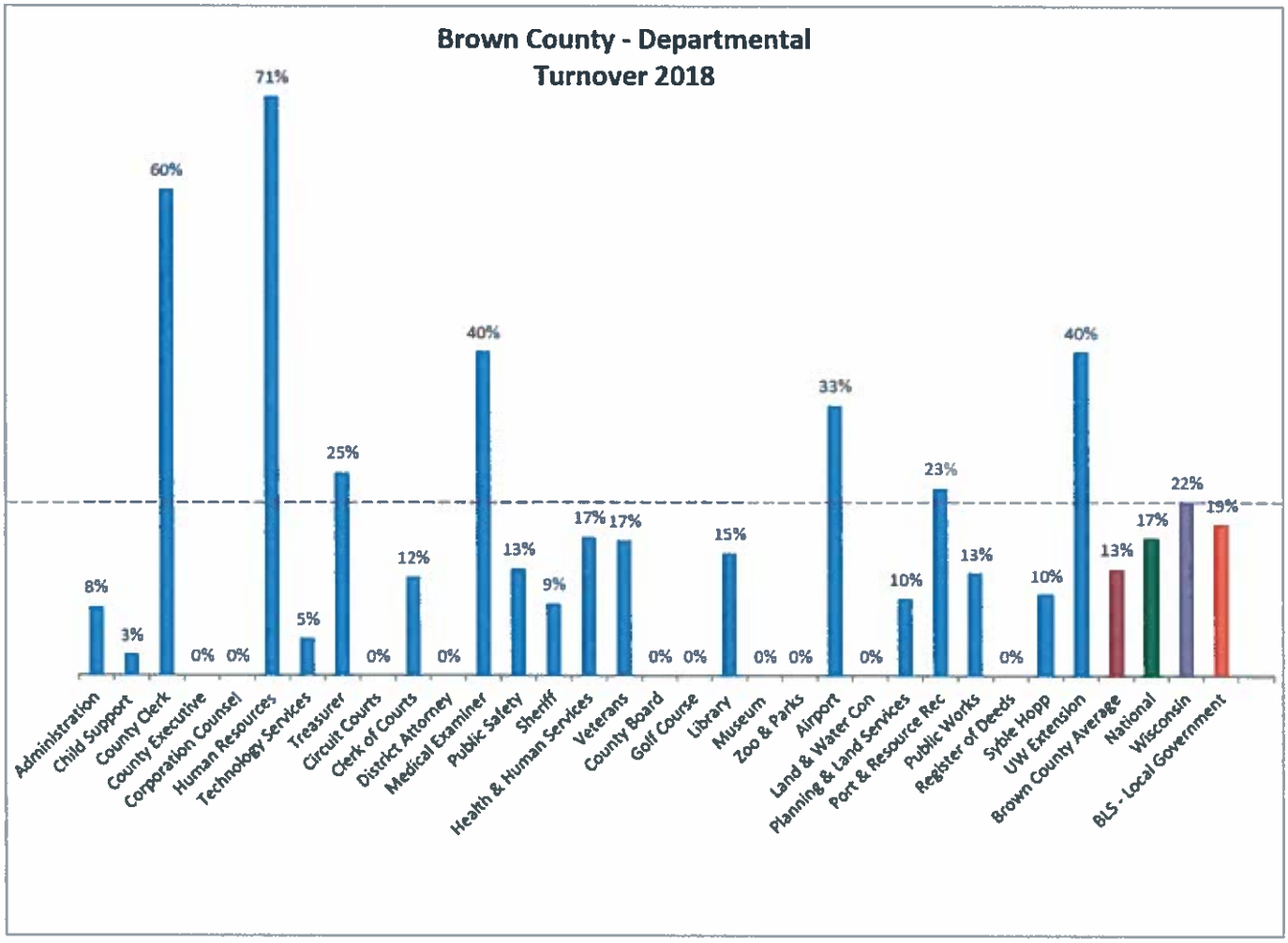
14	11/2/18	LTE	Seasonal Employee	Golf Course
15	11/2/18	LTE	Seasonal Employee	Golf Course
16	11/2/18	LTE	Seasonal Employee	Golf Course
17	11/9/18	FT	LPN	CTC
18	11/15/18	On-Call	Certified Nursing Assistant	CTC
19	11/2/18	FT	Cook	CTC
20	11/12/18	FT	Patrol Officer	Sheriff
21	11/16/18	LTE	Summer Employee	PW/Highway
22	11/26/18	FT	Health Aide - Bilingual	Health
23	11/29/18	FT	Clerk/Typist II	Child Support
24	11/15/18	On-Call	RN-Charge Nurse	CTC
25	11/19/18	LTE	Concessionaire	NEW Zoo
26	11/19/18	LTE	Concessionaire	NEW Zoo
27	11/19/18	LTE	Concessionaire	NEW Zoo
28	11/19/18	LTE	Concessionaire Supervisor	NEW Zoo
29	11/30/18	FT	Food Service Worker	CTC
30	11/4/18	LTE	Seasonal Worker	Parks
31	11/5/18	LTE	Seasonal Worker	Parks
32	11/15/18	LTE	Seasonal Worker	Parks
33	11/15/18	LTE	Seasonal Worker	Parks
34	11/19/18	LTE	Seasonal Trail Ranger	Parks
35	11/19/18	LTE	Seasonal Trail Ranger	Parks
36	11/30/18	LTE	Seasonal Worker	Parks
37	11/30/18	LTE	Seasonal Worker	Parks
38	11/27/18	FT	Clerk/Typist II	Resource Recovery
39	11/30/18	LTE	Seasonal Worker	Golf Course
40	11/30/18	LTE	Seasonal Worker	Golf Course
41	11/30/18	LTE	Seasonal Worker	Golf Course
42	11/1/18	LTE	Horticulture Assistant	UW-Extension
43	11/3/18	LTE	Invasive Species Coordinator	UW-Extension
44	11/29/18	LTE	4-H Afterschool Instructor	UW-Extension

COMMENTS:	TALLY:
Retirement	
Personal Reasons	1
Other Job Offer	4
Not A Good Fit	
None Given	9
End of assignment	29
Other	1

YTD Applications:	7823
YTD Requisitions:	331
Applications per Req. (2018):	24
Applications per Req. (2017):	26

	TRANS	STATUS	POSITION	DEPT
1	11/5/2018	FT	101.080.076	HHS
2	11/14/2018	0.8	Account Clerk	CTC
3	11/5/2018	FT	Economic Support	HHS
4	11/9/2018	0.8	LPN	CTC
5	11/9/2018	FT	LPN	CTC
7	11/5/2018	LTE	Park Secutly Offiver	Parks
8	11/12/18	FT	Correctional Officer	Sheriff
9	11/18/2018	FT	Administration associate	Library

STATUS	POSITION	DEPT
FT	174.630.076	HHS
0.5	Deputy County Clerk	County Cle
FT	Court Coordinator	Clerk of Co
on call	LPN	CTC
on call	LPN	CTC
LTE	Seasonal Park Worker	Parks
FT	Patrol Officer	Sheriff
FT	Assoicate/Bookmobile Operato	Library


Brown County - Departmental Turnover 2018
8%
3%
60%
0%
0%
71%
5%
25%
0%
12%
0%
40%
13%
9%
17%
17%
0%
0%
15%
0%
0%
33%
0%
10%
23%
13%
0%
10%
40%
13%
17%
22%
19%
Administration
Child Support
County Clerk
County Executive
Corporation Counsel
Human Resources
Technology Services
Treasurer
Circuit Courts
Clerk of Courts
District Attorney
Medical Examiner
Public Safety
Sheriff
Health & Human Services
Veterans
County Board
Golf Course
Library
Museum
Zoo & Parks
Airport
Land & Water Con
Planning & Land Services
Port & Resource Rec
Public Works
Register of Deeds
Syble Hopp
UW Extension
Brown County Average
National
Wisconsin
BLS - Local Government

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V. Classification & Compensation

Draft Policy:

COMPENSATION ADJUSTMENT POLICY

NUMBER: A-33

EFFECTIVE: January 1, 2019

REPLACES: Not applicable

PURPOSE: To create a compensation strategy to help Brown County remain competitive in the labor market.

DEFINITIONS: Market Range: The compensation range between the minimum and maximum compensation rates for a given position as determined by the Classification study.

Minimum Compensation Rate: The minimum amount of compensation for a given position as determined by the Classification study.

Midpoint Compensation Rate: The midpoint between the minimum and maximum amounts of compensation for a given position as determined by the Classification study.

Maximum Compensation Rate: The maximum amount of compensation for a given position as determined by the Classification study.

PROCEDURE: Funds Appropriated for the Classification & Compensation study will be used to bring all non-union levy-funded positions that are below the Minimum Compensation Rate up to the Minimum Compensation Rate. Funds available after the Market Adjustment Fund allocation will be used to bring all non-union employees in levy funded positions that are at minimum towards Midpoint Compensation rates. Enterprise-funded departments will work with Human Resources (HR) and Administration to determine funds available for adjustments.

Market Adjustment Funds are reserved to provide market based compensation rate adjustments. The adjustments must be documented and certified by HR and approved by Administration. Market Adjustment Funds that are set aside yearly shall be used for the following purposes:

1) **New Hires:** Positions will be hired at the lowest compensation rate of either the Midpoint Compensation Rate or the budgeted rate, unless a different rate has been preapproved by Administration. If the compensation rate does not attract a qualified candidate, then Administration may approve funds above the budgeted compensation rate.
2) **Existing Positions:** Non-union positions which are currently filled may, upon the recommendation of HR and the approval of Administration, receive a compensation rate increase in the following circumstances:
   a. ***Pay Equity*** – a current employee may receive a compensation rate increase if a new hire for the same position with an equivalent level of experience is compensated at a higher rate.
   b. ***Compression*** – a current employee whose compensation rate is close to a subordinate employee may be eligible for a compensation rate adjustment.

3) **Redline** – Employees in positions who are currently over the Maximum Compensation rate for their position and have 10 or more years of service will not receive any potential cost of living adjustments, but may receive a bonus. Employees having less than 10 years of experience will not receive any potential cost of living adjustment or bonus. Funds saved by redlining said positions will be allocated to the Market Adjustment Fund.

Classification Rate Adjustments: The current classification plan will be reviewed and adjusted each year by HR. HR shall review six different departments each year, along with any high turnover divisions. Employees may request a review of their position or classification through and with the approval of their department head or a department head may request a Table of Organization change with representation of new duties. Market Adjustment Funds may be used for rate adjustments. New positions not covered by the Classification study shall go through an external market analysis. All new positions must be approved by Brown County Board of Supervisors.

Internal Steps: Departments have the opportunity to create internal steps within their divisions, which may allow employees in non-union levy funded positions an opportunity for advancement given demonstrated longevity and favorable performance reviews. Departmental savings through the budget adjustment process and the Market Adjustment Fund may be used for this purpose.

Wage Banking: Wage banking allows managers of employees in positions to offer lower starting compensation rates with incremental increases to be realized up to one year later (beyond the budget year). The step increases must be outlined in the offer letter, and said employee must have received appropriate performance evaluations that support the increases. The Market Adjustment Fund may be used for this purpose.

OVERSIGHT: HR is responsible for administering and carrying out the Compensation Adjustment Policy, with final approval by Administration.

APPROVED BY:

_____ _____

County Executive Date

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Class & Comp Report

Grade	Job Code	Job Title	Department	Minimum	Midpoint	Maximum
18						
	Medical Pathologist					
17				$ [illegible]	$ [illegible]	$ [illegible]
	Adult Psychiatrist	Adult Psychiatrist	HHS-CTC			
	Clinical Director	Clinical Director	HHS-CTC			
	Psychiatrist	Psychiatrist	HHS-CTC			
16				$ [illegible]	$ [illegible]	$ [illegible]
15				$ [illegible]	$ [illegible]	$ [illegible]
14				$ [illegible]	$ [illegible]	$ [illegible]
	Administrator Sybile Hopp	Administrator Sybile Hopp	SYBILE HOPP			
	Airport Director	Airport Director	AIRPORT			
	Chief Information Officer	Chief Information Officer	TECHNOLOGY SERVICES			
	Corporation Counsel	Corporation Counsel	CORPORATION COUNSEL			
	Director Of Administration	Director Of Administration	ADMINISTRATION			
	Health & Human Svs Executive Dir	Health & Human Svs Executive Dir	HHS			
13				$ [illegible]	$ [illegible]	$ [illegible]
	APNP	Adv. Practice Nurse Prescriber	HHS-CTC			
	Dir of Port & Resource Recovery	Dir of Port & Resource Recovery	PORT & RESOURCE RECOVERY			
	Director of Public Safety Comm	Director of Public Safety Comm	PUBLIC SAFETY			
	Hospital & Nursing Home Admin	Hospital & Nursing Home Admin	HHS-CTC			
	Public Works Director	Public Works Director	PUBLIC WORKS			
12.5				$ [illegible]	$ [illegible]	$ [illegible]
	Executive Director	Executive Director	LIBRARY			
12				$ [illegible]	$ [illegible]	$ [illegible]
	Assistant Director of PSC	Assistant Director of PSC	PUBLIC SAFETY			
	Business Manager-Sybile Hopp	Business Manager-Sybile Hopp	SYBILE HOPP			
	Deputy Corporation Counsel	Deputy Corporation Counsel	CORPORATION COUNSEL			
	Director	Director	ADRC			
	Director of Special Education	Director of Special Education	SYBILE HOPP			
	Engineering Manager	Engineering Manager	PUBLIC WORKS			
	Finance Director	Finance Director	ADMINISTRATION			
	Human Resources Manager	Human Resources Manager	ADMINISTRATION-HUMAN RESOURCES			
	Museum Director	Museum Director	MUSEUM			
	Planning Director	Planning Director	PLANNING			
	Principal	Principal	SYBILE HOPP			
	Psychologist/Clinical Director	Psychologist/Clinical Director	HHS-CTC			
	Zoo & Park Management Director	Zoo & Park Management Director	ZOO AND PARKS			
11.5				$ [illegible]	$ [illegible]	$ [illegible]
	Child Support Director	Child Support Director	CHILD SUPPORT			
	Community Services Administrator	Community Services Administrator	HHS-COMM SERVICES			
	Public Health Officer	Public Health Officer	HHS-PUBLIC HEALTH			
11				$ [illegible]	$ [illegible]	$ [illegible]
	Assistant Airport Director	Assistant Airport Director	AIRPORT			
	Assistant Corporation Counsel	Assistant Corporation Counsel	CORPORATION COUNSEL & CHILD SUPPORT			
	Assistant Director	Assistant Director	ADRC			
	Assistant Park Director	Assistant Park Director	ZOO AND PARKS			
	Behavioral Health Manager	Behavioral Health Manager	HHS-COMM SERVICES			
	Chief Deputy	Chief Deputy	SHERIFF			
	Children, Youth & Families Mgr	Children, Youth & Families Mgr	HHS-COMM SERVICES			
	Court Commissioner	Court Commissioner	CIRCUIT COURTS			
	Director of Nursing Home	Director of Nursing Home	HHS-CTC			
	Director of Nursing Hospital	Director of Nursing Hospital	HHS-CTC			
	Economic Support Services Mgr	Economic Support Services Mgr	HHS-COMM SERVICES			
	Enterprise Cyber Security Technician	Enterprise Cyber Security Technician	TECHNOLOGY SERVICES			
	Enterprise Net & Infrast Mgr	Enterprise Net & Infrast Mgr	TECHNOLOGY SERVICES			
	Enterprise Server Engineer	Enterprise Server Engineer	TECHNOLOGY SERVICES			
	Enterprise Systems&Apps Manager	Enterprise Systems&Apps Manager	TECHNOLOGY SERVICES			
	Facility Planning & Project Mgr	Facility Planning & Project Mgr	PUBLIC WORKS			
	Finance Manager	Finance Manager	HHS			
	Lead Asst Corporation Counsel	Lead Asst Corporation Counsel	CHILD SUPPORT			
	Operations Manager	Operations Manager	PUBLIC WORKS			
	Principal Planner	Principal Planner	PLANNING			
	Risk Manager	Risk Manager	ADMINISTRATION			
10.5				$ [illegible]	$ [illegible]	$ [illegible]
	Business Manager-Public Works	Business Manager-Public Works	PUBLIC WORKS			
	Fleet/Equip & Prod Manager	Fleet/Equip & Prod Manager	PUBLIC WORKS			
	Senior Civil Engineer	Senior Civil Engineer	PUBLIC WORKS			
	Soc Wkr Supv - Child Prot Lead	Soc Wkr Supv - Child Prot Lead	HHS-COMM SERVICES			
	Superintendent	Superintendent	PUBLIC WORKS			
9				$ [illegible]	$ [illegible]	$ [illegible]
	Accountant Supervisor	Accountant Supervisor	HHS			
	Airport Administrative Manager	Airport Administrative Manager	AIRPORT			
	Behavioral Health Supervisor	Behavioral Health Supervisor	HHS-COMM SERVICES			
	Benefits Manager	Benefits Manager	ADMINISTRATION-HUMAN RESOURCES			
	Civil Engineer	Civil Engineer	PUBLIC WORKS			
	Community Engagement Manager	Community Engagement Manager	HHS-PUBLIC HEALTH			
	County Conservationist	County Conservationist	LAND AND WATER CONSERVATION			
	Deputy Director	Deputy Director	LIBRARY			
	Deputy Director - Museum	Deputy Director - Museum	MUSEUM			

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Emergency Management Director	Emergency Management Director	PUBLIC SAFETY			
Enterprise Tech. Project Manager	Enterprise Tech. Project Manager	TECHNOLOGY SERVICES			
Environmental/Laboratory Manager	Environmental/Laboratory Manager	HHS-PUBLIC HEALTH			
Facility Engineer	Facility Engineer	PUBLIC WORKS			
Facility Manager	Facility Manager	PUBLIC WORKS			
Finance Coordinator	Finance Coordinator	ADRC			
Financial Supervisor-Human Serv	Financial Supervisor-Human Serv	HHS			
GIS Coordinator	GIS Coordinator	PLANNING			
Golf Course Superintendent	Golf Course Superintendent	GOLF COURSE			
Nurse Manager-Health	Nurse Manager-Health	HHS-PUBLIC HEALTH			
Operations Manager - Port & Resource Recovery	Operations Manager - Port & Resource Recover	PORT & RESOURCE RECOVERY			
Operations Supervisor - Airfield	Operations Supervisor - Airfield	AIRPORT			
Quality / Outreach Coordinator	Quality / Outreach Coordinator	ADRC			
Real Property Lister	Real Property Lister	PLANNING			
Senior Accountant	Senior Accountant	ADMINISTRATION			
Social Svcs Rehab Manager	Social Svcs Rehab Manager	HHS-CTC			
Social Worker Supervisor	Social Worker Supervisor	HHS-COMM SERVICES			
TAD/CJCC Court Supervisor	TAD/CJCC Court Supervisor	HHS-COMM SERVICES			
Veterans Services Officer	Veterans Services Officer	VETERANS			
Zoning Administrator	Zoning Administrator	PLANNING			
7.5			$ 66,500	$ 67,200	$ 76,100
Chief Deputy Clerk Of Courts	Chief Deputy Clerk Of Courts	CLERK OF COURTS			
Physical Therapist	Physical Therapist	SYBLE HOPP			
Speech-Language Pathologist	Speech-Language Pathologist	SYBLE HOPP			
7			$ 51,800	$ 62,800	$ 72,700
Accountant	Accountant	ADMINISTRATION			
Accountant-CTC	Accountant-CTC	HHS-CTC			
Adm/Bill/Collections Supervisor	Adm/Bill/Collections Supervisor	HHS-CTC			
Airport Operations Officer	Airport Operations Officer	AIRPORT			
Assistant County Conservationist	Assistant County Conservationist	LAND AND WATER CONSERVATION			
Benefits Specialist Coordinator	Benefits Specialist Coordinator	ADRC			
Business Development Manager	Business Development Manager	PORT & RESOURCE RECOVERY			
Child Support Supervisor	Child Support Supervisor	CHILD SUPPORT			
Communication & Library Prog Mgr	Communication & Library Prog Mgr	LIBRARY			
County Surveyor	County Surveyor	PLANNING			
Deputy Executive	Deputy Executive	EXECUTIVE			
Economic Support Supervisor	Economic Support Supervisor	HHS-COMM SERVICES			
EMR Coordinator	EMR Coordinator	HHS-CTC			
Enterprise Unif. Comm. Engineer	Enterprise Unif. Comm. Engineer	TECHNOLOGY SERVICES			
Finance Manager-Library	Finance Manager-Library	LIBRARY			
Health Information Services Mgr	Health Information Services Mgr	HHS-CTC			
I&A Coordinator	I&A Coordinator	ADRC			
Internal Auditor	Internal Auditor	COUNTY BOARD			
IT Specialist	IT Specialist	LIBRARY			
Library Facility Manager	Library Facility Manager	LIBRARY			
MDS RN	MDS RN	HHS-CTC			
Nurse Educator/Infection Control	Nurse Educator/Infection Control	HHS-CTC			
Nutrition Program Coordinator	Nutrition Program Coordinator	ADRC			
Operations Sup - Bldgs & Grounds	Operations Sup - Bldgs & Grounds	AIRPORT			
Payroll Manager	Payroll Manager	ADMINISTRATION-HUMAN RESOURCES			
Preparedness Community Educator	Preparedness Community Educator	HHS-PUBLIC HEALTH			
Prevention Coordinator	Prevention Coordinator	ADRC			
Senior Buyer	Senior Buyer	ADMINISTRATION			
Senior HR Generalist	Senior HR Generalist	ADMINISTRATION-HUMAN RESOURCES			
Senior Planner	Senior Planner	PLANNING			
Special Drug Task Attorney	Special Drug Task Attorney	DISTRICT ATTORNEY			
Special Prosecutor	Special Prosecutor	DISTRICT ATTORNEY			
Systems Specialist	Systems Specialist	HHS-COMM SERVICES			
6.5			$ 48,900	$ 56,900	$ 66,900
Collection Development Manager	Collection Development Manager	LIBRARY			
Enterprise Systems Analyst II-Applications Support	Enterprise Systems Analyst II-Applications Supp	TECHNOLOGY SERVICES			
Enterprise Systems Analyst II-Desktop Support	Enterprise Systems Analyst II-Desktop Support	TECHNOLOGY SERVICES			
Financial Operations Manager	Financial Operations Manager	CLERK OF COURTS			
Library Manager	Library Manager	LIBRARY			
Nurse	Nurse	SYBLE HOPP			
Occupational Therapist	Occupational Therapist	SYBLE HOPP			
Office Manager II - DA	Office Manager II - DA	DISTRICT ATTORNEY			
Social Worker	Social Worker	SYBLE HOPP			
Victim/Witness Program Coordinator	Victim/Witness Program Coordinator	DISTRICT ATTORNEY			
6			$ 46,900	$ 56,900	$ 64,200
Admin/Communications Coordinator	Admin/Communications Coordinator	ADMINISTRATION			
ADRC Program Coordinator	ADRC Program Coordinator	ADRC			
Asst Golf Course Superintendent	Asst Golf Course Superintendent	GOLF COURSE			
Branch Coordinator	Branch Coordinator	LIBRARY			
Business Manager	Business Manager	ZOO AND PARKS			
Chief Deputy County Clerk	Chief Deputy County Clerk	COUNTY CLERK			
Collections Manager	Collections Manager	MUSEUM			
Communications Specialist	Communications Specialist	PUBLIC SAFETY			
Communications Supervisor	Communications Supervisor	PUBLIC SAFETY			
Contracts & Provdr Relations Mgr	Contracts & Provdr Relations Mgr	HHS-COMM SERVICES			
Curator	Curator	MUSEUM			
Curator of Animals	Curator of Animals	ZOO AND PARKS			

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Dementia Care Specialist	Dementia Care Specialist	ADRC			
Deputy Lead Medicolegal Invest.	Deputy Lead Medicolegal Invest.	MEDICAL EXAMINER			
Deputy Treasurer	Deputy Treasurer	TREASURER			
Education Specialist	Education Specialist	MUSEUM			
Facilities Placement Coordinator	Facilities Placement Coordinator	ADRC			
Field Manager	Field Manager	ZOO AND PARKS			
Human Resources Generalist	Human Resources Generalist	ADMINISTRATION-HUMAN RESOURCES			
I&A Assistant Coordinator	I&A Assistant Coordinator	ADRC			
I&A Functional Screen Lead	I&A Functional Screen Lead	ADRC			
Law Clerk	Law Clerk	CIRCUIT COURTS			
Library Automation & Fin Svs Mgr	Library Automation & Fin Svs Mgr	LIBRARY			
Operations Manager	Operations Manager	ZOO AND PARKS			
Planner I	Planner I	PLANNING			
Planner I - GIS	Planner I - GIS	PLANNING			
Planner I - Housing	Planner I - Housing	PLANNING			
Preparedness Planning Coord	Preparedness Planning Coord	HHS-PUBLIC HEALTH			
Program Coordinator	Program Coordinator	ZOO AND PARKS			
Project Manager	Project Manager	LAND AND WATER CONSERVATION			
Protective Payee & Benefit Supvr	Protective Payee & Benefit Supvr	HHS-COMM SERVICES			
Purchasing & Inventory Cont Spec	Purchasing & Inventory Cont Spec	PUBLIC WORKS			
Register In Probate	Register In Probate	CIRCUIT COURTS			
Resource Recovery Technician	Resource Recovery Technician	PORT & RESOURCE RECOVERY			
Safety Coordinator	Safety Coordinator	ADMINISTRATION			
Shelter Care Unit Supervisor	Shelter Care Unit Supervisor	HHS-COMM SERVICES			
Therapeutic Recr Services Mgr	Therapeutic Recr Services Mgr	HHS-CTC			
			$ 40,800	$ 48,500	$ 58,000
Administrative Services Coordinator	Administrative Services Coordinator	ADRC			
Chief Deputy Register In Probate	Chief Deputy Register In Probate	CIRCUIT COURTS			
Chief Deputy Register of Deeds	Chief Deputy Register of Deeds	REGISTER OF DEEDS			
Civilian Evidence Tech	Civilian Evidence Tech	SHERIFF			
Education & Volunteer Prog Coord	Education & Volunteer Prog Coord	ZOO AND PARKS			
Executive Assistant	Executive Assistant	EXECUTIVE SALARIED			
Food Services Supervisor	Food Services Supervisor	HHS-CTC			
Housekeeping Manager	Housekeeping Manager	PUBLIC WORKS			
Lead Med Investig/Office Manager	Lead Med Investig/Office Manager	MEDICAL EXAMINER			
Library Supervisor	Library Supervisor	LIBRARY			
Office Manager II	Office Manager II	CIRCUIT COURTS			
Office Manager II	Office Manager II	SHERIFF			
Park Supervisor	Park Supervisor	ZOO AND PARKS			
			$ 38,250	$ 45,350	$ 52,400
Office Manager - Community Services	Office Manager - Community Services	HHS-COMM SERVICES			
Office Manager II	Office Manager II	HHS-PUBLIC HEALTH			
			$ 36,000	$ 42,400	$ 48,800
Grounded Cafe Leader	Grounded Cafe Leader	ADRC			
Hourly					
			$ 36.50	$ 44.50	$ 51.90
			$ 28.25	$ 35.10	$ 40.95
Staff Psychologist	Staff Psychologist	HHS-COMM SERVICES			
			$ 26.50	$ 31.30	$ 36.50
Behavioral Health Clinician	Behavioral Health Clinician	HHS-COMM SERVICES			
Clinical SW/Pro Counsl/Case Mgr	Clinical SW/Pro Counsl/Case Mgr	HHS-COMM SERVICES			
Comp Forensic Crim Analyst II	Comp Forensic Crim Analyst II	SHERIFF			
Comp Forensic Criminal Analyst	Comp Forensic Criminal Analyst	SHERIFF			
Criminal Intelligence Analyst	Criminal Intelligence Analyst	SHERIFF			
Electrician	Electrician-Airport	AIRPORT			
Master Electrician	Master Electrician	PUBLIC WORKS			
Public Health Nurse	Public Health Nurse	HHS-PUBLIC HEALTH			
Public Health Sanitarian II	Public Health Sanitarian II	HHS-PUBLIC HEALTH			
RN-Charge Nurse	RN-Charge Nurse	HHS-CTC			
Staff Nurse	Staff Nurse	HHS-CTC			
			$ 23.70	$ 28.00	$ 32.85
Accountant II	Accountant II	HHS-COMM SERVICES			
AODA Counselor	AODA Counselor	HHS-COMM SERVICES			
Assistant Zoning Administrator	Assistant Zoning Administrator	PLANNING			
Behavioral Health Specialist	Behavioral Health Specialist	HHS-COMM SERVICES			
CCS Quality Assurance Worker	CCS Quality Assurance Worker	HHS-COMM SERVICES			
Engineering Technician	Engineering Technician	PUBLIC WORKS & LAND CONSERVATION			
Engineering Technician II	Engineering Technician II	PUBLIC WORKS			
Housing Corporal	Housing Corporal	SHERIFF			
Intake Corporal	Intake Corporal	SHERIFF			
Nutritional Services Coord.	Nutritional Services Coord.	HHS-CTC			
Public Health Educator	Public Health Educator	HHS-PUBLIC HEALTH			
Shop Foreman	Shop Foreman	PUBLIC WORKS			
Social Worker/Case Manager	Social Worker/Case Manager	HHS-COMM SERVICES & HHS-CTC			
Teacher	Teacher (including EC & Specialty)	SYBLE HOPP			
Training Corporal	Training Corporal	SHERIFF			
Treatment Court Case Manager	Treatment Court Case Manager	HHS-COMM SERVICES			
			$ 21.50	$ 26.00	$ 30.50
Agronomist Technician	Agronomist Technician	LAND AND WATER CONSERVATION			
Cataloging & Archives Librarian	Cataloging & Archives Librarian	LIBRARY			

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Deputy County Clerk	Deputy County Clerk	COUNTY CLERK			
Deputy County Clerk - Communications	Deputy County Clerk - Communications	COUNTY CLERK			
Elections Deputy	Elections Deputy	COUNTY			
Garage Mechanic	Garage Mechanic	SHERIFF			
Lead Garage Mechanic	Lead Garage Mechanic	SHERIFF			
Highway Mechanic	Highway Mechanic	PUBLIC WORKS			
Housing Corporal	Housing Corporal	SHERIFF			
Juvenile Superintendent	Juvenile Superintendent	SHERIFF			
Lead Fabricator/Welder	Lead Fabricator/Welder	PUBLIC WORKS			
Licensed Practical Nurse	Licensed Practical Nurse	HHS-CTC			
Local History Librarian	Local History Librarian	LIBRARY			
Maintenance Mechanic Airport	Maintenance Mechanic Airport	AIRPORT			
Medical Examiner Investigators	Medical Examiner Investigators	MEDICAL EXAMINER			
Medical Technologist	Medical Technologist	HHS-CTC			
Medicolegal Investigator	Medicolegal Investigator	MEDICAL EXAMINER			
Project Manager West Shore	Project Manager West Shore	LAND AND WATER CONSERVATION			
Property Analyst	Property Analyst	PLANNING			
Reference Librarian	Reference Librarian	LIBRARY			
Survey Crew Chief	Survey Crew Chief	PLANNING			
Teen Librarian	Teen Librarian	LIBRARY			
Telecommunication Lead Operator	Telecommunication Lead Operator	PUBLIC SAFETY			
Youth Services Librarian	Youth Services Librarian	LIBRARY			
32			$ 21.50	$ 23.65	$ 27.50
Employment Specialist	Employment Specialist	CHILD SUPPORT			
Financial Specialist	Financial Specialist	AIRPORT			
Lead Economic Support Specialist	Lead Economic Support Specialist	HHS-COMM SERVICES			
8			$ 19.20	$ 22.30	$ 25.40
Administrative Secretary-CTC	Administrative Secretary-CTC	HHS-CTC			
Accountant	Accountant	ADRC			
Benefits Specialist - Disability	Benefits Specialist - Disability	ADRC			
Benefits Specialist - Elderly	Benefits Specialist - Elderly	ADRC			
Child Support Specialist-Enforce	Child Support Specialist-Enforce	CHILD SUPPORT			
Child Support Specialist-Paternity	Child Support Specialist-Paternity	CHILD SUPPORT			
Evidence/Property Specialist	Evidence/Property Specialist	SHERIFF			
Community Living Specialist	Community Living Specialist	ADRC			
Correctional Officer	Correctional Officer	SHERIFF			
Court Reporter	Court Reporter	CIRCUIT COURTS			
Deputy Clerk Register of Deeds	Deputy Clerk Register of Deeds	REGISTER OF DEEDS			
Deputy Register In Probate	Deputy Register In Probate	CIRCUIT COURTS			
Economic Support Specialist	Economic Support Specialist	HHS-COMM SERVICES			
Emergency Management Coord	Emergency Management Coord	PUBLIC SAFETY			
Facility Mechanic	Facility Mechanic	PUBLIC WORKS			
Facility Technician	Facility Technician	PUBLIC WORKS			
Guest Services Coordinator - Museum	Guest Services Coordinator - Museum	MUSEUM			
Guest Services Coordinator - Zoo	Guest Services Coordinator - Zoo	ZOO AND PARKS			
Highway Crew	Highway Crew	PUBLIC WORKS			
I&A Specialist	I&A Specialist	ADRC			
IT Admin Comm Coord	IT Admin Comm Coord	TECHNOLOGY SERVICES			
Legal Assistant II	Legal Assistant II	DISTRICT ATTORNEY			
Library Maintenance Mechanic	Library Maintenance Mechanic	LIBRARY			
Maint Mech .5, Teacher Aid .5	Maint Mech .5, Teacher Aid .5	SYBLE HOPP			
Office Manager I	Office Manager I	PUBLIC SAFETY			
ADRC Outreach Specialist	ADRC Outreach Specialist	ADRC			
Outreach Coordinator	Outreach Coordinator	LIBRARY			
Overpayment Specialist	Overpayment Specialist	HHS-COMM SERVICES			
Paralegal	Paralegal	CORPORATION COUNSEL			
Park Ranger	Park Ranger	ZOO AND PARKS			
Sanitary Inspector	Sanitary Inspector	PLANNING			
Senior Benefits Specialist	Senior Benefits Specialist	VETERANS			
Sign Crew	Sign Crew	PUBLIC WORKS			
Social Services Aide III - CPS	Social Services Aide III - CPS	HHS-COMM SERVICES			
Staff Accountant	Staff Accountant	HHS-COMM SERVICES			
Technical Services Specialist	Technical Services Specialist	LIBRARY			
Technician-Fabrication-Museum	Technician-Fabrication-Museum	MUSEUM			
Technician-Land Con	Technician-Land Con	LAND AND WATER CONSERVATION			
Technician-Media-Museum	Technician-Media-Museum	MUSEUM			
Technician-Research-Museum	Technician-Research-Museum	MUSEUM			
Telecommunication Operator	Telecommunication Operator	PUBLIC SAFETY			
Victim/Witness Asst Program Spcl	Victim/Witness Asst Program Spcl	DISTRICT ATTORNEY			
Welfare Fraud Investigator Aide	Welfare Fraud Investigator Aide	HHS-COMM SERVICES			
Zookeeper	Zookeeper	ZOO AND PARKS			
7			$ 17.30	$ 19.20	$ 21.00
Account Clerk I - Administration	Account Clerk I - Administration	ADMINISTRATION			
Account Clerk	Account Clerk	HS-CTC			
Account Clerk III	Account Clerk III	HHS-COMM SERVICES			
Accountant Clerk	Accountant Clerk	ADRC			
Accounting Technician	Accounting Technician	CHILD SUPPORT			
Acquisitions Associate	Acquisitions Associate	LIBRARY			
Administration Associate	Administration Associate	LIBRARY			
Administrative Coordinator	Administrative Coordinator	COUNTY BOARD			
Administrative Coordinator	Administrative Coordinator	PLANNING			
Administrative Secretary	Administrative Secretary	AIRPORT, SHERIFF, ZOO & PARKS			

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Administrative Specialist	Administrative Specialist	COUNTY BOARD
Assistant Naturalist	Assistant Naturalist	ZOO AND PARKS
Benefit Assistant	Benefit Assistant	ADRC
Bldgs & Grounds Maint Worker	Bldgs & Grounds Maint Worker	AIRPORT
Bookkeeper	Bookkeeper	PUBLIC WORKS
Bookkeeper-Sybile Hopp	Bookkeeper-Sybile Hopp	SYBLE HOPP
Buyer/Purchasing Clerk	Buyer/Purchasing Clerk	ADMINISTRATION
Caregiver Support Assistant	Caregiver Support Assistant	ADRC
Cataloging Associate	Cataloging Associate	LIBRARY
Cert Occupational Therapy Asst	Cert Occupational Therapy Asst	HHS-CTC
Civil Process Clerk	Civil Process Clerk	SHERIFF
Clerk/Typist III	Clerk/Typist III	SHERIFF
Clerk IV/Data Control	Clerk IV/Data Control	HHS-COMM SERV
Clerk IV/Data Control - Beh Health	Clerk IV/Data Control - Beh Health	HHS-COMM SERV
Clerk/Typist II	Clerk/Typist II	PUBLIC WORKS
Community Garden Coordinator	Community Garden Coordinator	UW EXTENSION
Community Treatment Program Wkr	Community Treatment Program Wkr	HHS-COMM SERVICES
Court Coordinator	Court Coordinator	CLERK OF COURTS
Dementia Care Assistant	Dementia Care Assistant	ADRC
Document Center Manager	Document Center Manager	TECHNOLOGY SERVICES
Enterprise Systems Analyst I	Enterprise Systems Analyst I	TECHNOLOGY SERVICES
Financial Specialist	Financial Specialist	TREASURER
Golf Course Mechanic	Golf Course Mechanic	GOLF COURSE
Health Information Managment Clerk	Health Information Managment Clerk	HHS-CTC
Homebound Meals Coordinator	Homebound Meals Coordinator	ADRC
Human Resources Admin Coord	Human Resources Admin Coord	ADMINISTRATION-HUMAN RESOURCES
Human Resources Associate	Human Resources Associate	ADMINISTRATION-HUMAN RESOURCES
Intake Specialist	Intake Specialist	DISTRICT ATTORNEY
Judicial Assistant	Judicial Assistant	CIRCUIT COURTS
Laboratory Technician	Laboratory Technician	HHS-CTC
Legal Assistant	Legal Assistant	CHILD SUPPORT
Library Service Associate	Library Service Associate	LIBRARY
Medical Transcriptionist	Medical Transcriptionist	HHS-CTC
Office Manager I	Office Manager I	PUBLIC WORKS
Payroll Specialist	Payroll Specialist	ADMINISTRATION
Purchasing Clerk	Purchasing Clerk	HHS-COMM SERVICES
Registered Health Info Tech	Registered Health Info Tech	HHS-CTC
Resource Recovery Associate	Resource Recovery Associate	PORT & RESOURCE RECOVERY
Resource Specialist	Resource Specialist	ADRC
Scheduling Specialist	Scheduling Specialist	HHS-CTC
Secretary	Secretary	HHS-COMM SERVICES
Secretary III - Sheriff	Secretary III - Sheriff	SHERIFF
Social Svcs Aide III/Day Care	Social Svcs Aide III/Day Care	HHS-COMM SERVICES
Teacher Aide .5, Admin Clerk .5	Teacher Aide .5, Admin Clerk .5	SYBLE HOPP
Telecommunication Operator 1	Telecommunication Operator 1	PUBLIC SAFETY
Tract Index Specialist	Tract Index Specialist	REGISTER OF DEEDS
Warrants/TRO Clerk	Warrants/TRO Clerk	SHERIFF
Youth Support Specialist	Youth Support Specialist	HHS-COMM SERVICES
[illegible]		$ [illegible] $ [illegible] $ [illegible]
Account Clerk II - Treasurer	Account Clerk II - Treasurer	TREASURER
Accounting Technician	Accounting Technician	CLERK OF COURTS
Deputy Clerk I-A	Deputy Clerk I-A	CLERK OF COURTS
Deputy Clerk of Courts I	Deputy Clerk of Courts I	CLERK OF COURTS
Deputy Juvenile Clerk	Deputy Juvenile Clerk	CLERK OF COURTS
Health Unit Secretary	Health Unit Secretary	HHS-CTC
E		$ [illegible] $ [illegible] $ [illegible]
Account Clerk II	Account Clerk II	SHERIFF
Account Clerk II - Port & Resource Recovery	Account Clerk II - Port & Resource Recovery	PORT & RESOURCE RECOVERY
Administrative Assistant	Administrative Assistant	COUNTY BOARD
Administrative Secretary	Administrative Secretary	PLANNING
Administrative Secretary-Contracts	Administrative Secretary-Contracts	HHS-COMM SERVICES
AODA Secretary-CTC	AODA Secretary-CTC	HHS-CTC
Cataloging & Library Svc Assoc	Cataloging & Library Svc Assoc	LIBRARY
Central Services Specialist	Central Services Specialist	PLANNING
Clerk II - ES Client Registration	Clerk II - ES Client Registration	HS-COMM SERVICES
Clerk III/Data Control	Clerk III/Data Control	HHS-COMM SERVICES
Customer Service Clerk	Customer Service Clerk	CLERK OF COURTS
Document Center Specialist	Document Center Specialist	TECHNOLOGY SERVICES
Facility Worker	Facility Worker	PUBLIC WORKS & ZOO & PARKS
Health Aide (including Bilingual)	Health Aide (including Bilingual)	HHS-PUBLIC HEALTH
Health Information Technician	Health Information Technician	HHS-CTC
Imaging Specialist	Imaging Specialist	REGISTER OF DEEDS
Intake Specialist-Child Support	Intake Specialist-Child Support	CHILD SUPPORT
Library Maintenance Worker	Library Maintenance Worker	LIBRARY
Nursing Assistant	Nursing Assistant	HS-CTC
Nutrition Program Assistant	Nutrition Program Assistant	ADRC
Office Assistant	Office Assistant	ADRC
Real Estate Specialist	Real Estate Specialist	REGISTER OF DEEDS
Records Specialist	Records Specialist	REGISTER OF DEEDS
Records Specialist (EM)	Records Specialist (EM)	SHERIFF
Secretary II	Secretary II	SHERIFF
Secretary III - UW Ext	Secretary III - UW Ext	UW EXTENSION

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Social Services Aide I	Social Services Aide I	HHS-COMM SERVICES			
Veterans Benefits Clerk	Veterans Benefits Clerk	VETERANS			
Vital Records Specialist	Vital Records Specialist	REGISTER OF DEEDS			
C2			$ 14.83	$ 16.80	$ 18.83
Account Clerk I	Account Clerk I	TREASURER			
Child Support Clerk	Child Support Clerk	CHILD SUPPORT			
Clerk Typist II - DA File Clerk	Clerk Typist II - DA File Clerk	DISTRICT ATTORNEY			
Clerk Typist II - DA Receptionist	Clerk Typist II - DA Receptionist	DISTRICT ATTORNEY			
Clerk Typist II - Discovery	Clerk Typist II - Discovery	DISTRICT ATTORNEY			
Clerk Typist II - Victim Witness	Clerk Typist II - Victim Witness	DISTRICT ATTORNEY			
D			$ 14.20	$ 15.80	$ 17.70
Account Clerk	Account Clerk	ZOO AND PARKS			
Account Clerk I	Account Clerk I	HHS-COMM SERVICES			
Admin Clerk .5	Admin Clerk .5	SYBLE HOPP			
Assistant Zookeeper	Assistant Zookeeper	ZOO AND PARKS			
Clerk II	Clerk II	HHS-COMM SERVICES & HHS-CTC			
Clerk II/Data Control	Clerk II/Data Control	HHS-COMM SERVICES			
Clerk II/Data Control - CP	Clerk II/Data Control - CP	HHS-COMM SERVICES			
Clerk III	Clerk III	HHS-CTC			
Clerk/Typist I	Clerk/Typist I	CHILD SUPPORT			
Clerk/Typist II	Clerk/Typist II	CLERK OF COURTS, SHERIFF & CIRCUIT COURTS			
Clerk/Typist II - Port & Resource Recovery	Clerk/Typist II - Port & Resource Recovery	PORT & RESOURCE RECOVERY			
Clerk/Typist III	Clerk/Typist III	HHS-PUBLIC HEALTH			
Cook	Cook	HHS-CTC			
Dining Site Assistant - De Pere	Dining Site Assistant - De Pere	ADRC			
Housekeeper I	Housekeeper I	PUBLIC WORKS			
Homebound Meals Program Assistant	Homebound Meals Program Assistant	ADRC			
Secretary II	Secretary II	UW EXTENSION			
Teacher Aide	Teacher Aide (Including EC)	SYBLE HOPP			
Typist III	Typist III	HS- COMM SERVICES			
E			$ 12.86	$ 14.15	$ 15.70
Benefit Administrative Assistant	Benefit Administrative Assistant	ADRC			
Clerk II - ES Scanning	Clerk II - ES Scanning	HHS - COMM SERVICES			
Clerk Receptionist	Clerk Receptionist	HHS-COMM SERVICES & HHS-CTC			
Clerk/Typist I	Clerk/Typist I	VETERANS, HHS-COMM SERVICE, UW EXT			
Housekeeper	Housekeeper	SYBLE HOPP			
Housekeeper	Housekeeper	PUBLIC WORKS			
Housekeeper/Groundskeeper	Housekeeper/Groundskeeper	ZOO AND PARKS			
Housekeeper-Airport	Housekeeper-Airport	AIRPORT			
Maintenance	Maintenance	SYBLE HOPP			
Switchboard Operator	Switchboard Operator	ADRC			
Zoo Educator	Zoo Educator	ZOO AND PARKS			
F			$ 12.00	$ 13.00	$ 14.00
Administrative Clerk	Administrative Clerk	LIBRARY			
Library Service Clerk	Library Service Clerk	LIBRARY			
Technical Services Clerk	Technical Services Clerk	LIBRARY			
G			$ 11.40	$ 12.80	$ 13.80
Delivery and Receiving Clerk	Delivery and Receiving Clerk	TECHNOLOGY SERVICES			
Dining Site Assistant - Grounded/ADRC	Dining Site Assistant - Grounded/ADRC	ADRC			
Grounded Ambassador	Grounded Ambassador	ADRC			
Food Service Worker	Food Service Worker	HS-CTC			
Homebound Meals Assistant	Homebound Meals Assistant	ADRC			
Library Service Assistant	Library Service Assistant	LIBRARY			
Maintenance Assistant	Maintenance Assistant	ADRC			
A			$ 10.25	$ 11.00	$ 12.35
Bus Aide	Bus Aide	SYBLE HOPP			
Shelver	Shelver	LIBRARY			

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VI. Other

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

cc: Troy Streckenbach – County Executive