



Monroe County
Personnel Department

14345 County Highway B, Room 3
Sparta, WI 54656-4509
(608) 269-8719

NOTICE OF MEETING

COMMITTEE: PERSONNEL AND BARGAINING
TIME: 10:30 a.m. (or completion of Admin/Exec Committee Meeting)
PLACE: **Rolling Hills Activity Room**
DATE: Tuesday, August 11, 2015

SUBJECT MATTER TO BE CONSIDERED

1. Call to order - Roll Call
2. Minutes approval - July 8, 2015 - Discussion/Action
3. Personnel budget review - Discussion Only
4. New Position Requests -
 - a. Land Information - Discussion/Action
 - b. Forestry & Parks - Discussion/Action
5. Personnel policy exception request - District Attorney's Office - Discussion/Action
6. 2016 Pay for Performance resolution - Discussion/Action
7. 2016 Department Budget Review - Discussion only
8. Topics and meeting date/time for next month's agenda - Discussion/Action
9. Adjournment

Pete Peterson
Committee Chairperson

PLEASE NOTE: A quorum of the Monroe County Board or other committees may be present at this meeting. No business of the County Board or other committees will be conducted at this meeting, only the business noted above. Date **sent**: 8/4/15

#2 - Minutes

Personnel and Bargaining Committee
MINUTES
July 8, 2015

Present: P. Peterson, B. Humphrey, C. Las, C. Schnitzler, C. King

Absent:

Also present: E. Smudde, K. Kittleson, B. Micheel, R. Hamilton,
G. Spohn, C. Schmit

1. Call to Order - Roll Call

P. Peterson called the meeting to order at 9:00 A.M.

Roll Call - All members present

2. Minutes approval- June 9, 2015 -

Motion to approve the June 9, 2015 minutes by C. Schnitzler,
second by C. Las and approved on a 5-0 vote.

3. Personnel budget review -

K. Kittleson and E. Smudde explained current state of budget and that advertising has been utilized more than expected and may require a line item transfer at some point later in the year.

4. New Position Requests -

a. Land Conservation -

B. Micheel gave a summary of his department's responsibilities and the need of an additional office staff member in order to pursue more projects that would improve quality of programs within Monroe County. C. King questioned where the additional funds for this position would come from and B. Micheel stated from the county levy. B. Micheel stated with more projects his department would be able to generate more revenue as well. C. Schmit noted that the more projects would be beneficial but it is a difficult balance of levy funding with projects revenue. **Motion** to approve the request of the addition of an Office Clerk II staff member to the Land Conservation department by B. Humphrey, second by P. Peterson, motion failed on a 2 yes, 3 no (C. Schnitzler, C. Las, C. King) vote.

Further discussion ensued suggesting bringing the position forward again as a part-time position. No further action taken.

b. Land Information -

Postponed to next month's committee meeting. No action or discussion.

#2 - Minutes

c. Maintenance -

G. Spohn gave a summary of the need for an additional maintenance staff member due to the expansion of the Justice Center project and additional square footage. G. Spohn mentioned that having his own staff member would save the county in the long run from having to contract out for more services. C. Schnitzler asked C. Schmit if this position was part of the original plan with the building project. C. Schmit stated that yes, this staff member was considered to be needed with the new building. C. Las stated how the addition of maintenance staff was essential with the combination of the new building project and the upkeep with the current older buildings. **Motion** to approve the addition of a Maintenance Technician position by C. Las, second by C. Schnitzler, motion failed on a 2 yes, 3 no (P. Peterson, C. King, B. Humphrey) vote.

Motion to reconsider the addition of the Maintenance Technician position by C. Las, second by C. Schnitzler, failed on a 2 yes, 3 no (P. Peterson, C. King, B. Humphrey) vote.

d. Human Services -

R. Hamilton explains the need to add an additional Social Worker I in the Children's Long Term Support Services (CLTS) and that the position would be funded by medical case management assistance billing with no additional funding coming from the tax levy. **Motion** to approve the addition of a Social Worker I position to the Human Services Department by C. Las, second by P. Peterson and approved on a 4-0 vote (C. Schnitzler abstained).

e. Forestry & Parks -

Postponed to next month's committee meeting. No action or discussion.

#2 - Minutes

6. Topics and meeting date/time for next month's agenda-
Next meeting is scheduled to take place on Tuesday, August 11th
at approximately 10:30 A.M. or upon the completion of the
Administrative/Executive Committee meeting in the Rolling Hills
Activity Room. Topics to include are the new position requests
for Land Information and Forestry & Parks.

7. Adjournment -
Motion to adjourn by C. Schnitzler, second by C. King, and
approved on a 5-0 vote.

Meeting adjourned at 10:05 A.M.

E. Smudde, Recorder



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Monroe County
MONTHLY YTD COMMITTEE REPORT
PERSONNEL & BARGAINING

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FOR 2015 07		JOURNAL DETAIL 2015 7 TO 2015 7						
ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	YTD ACTUAL	ENCUMBRANCES	AVAILABLE	PCT	
11430 PERSONNEL	APPROP	ADJSTMTS	BUDGET			BUDGET	USED	
11430000 PERSONNEL								
11430000 461900 OTHER PERSONNEL RE	0	0	0	-4.75	.00	4.75	100.0%	
TOTAL UNDEFINED ROLLUP CODE	0	0	0	-4.75	.00	4.75	100.0%	
PL100 SALARIES & FRINGE BENEFITS								
11430000 511000 SALARIES	120,769	33	120,802	65,460.46	.00	55,341.54	54.2%	
2015/07/000064 07/09/2015 PRJ	4,650.40	REF 150709			WARRANT=150709	RUN=1 BI-WEEKL		
2015/07/000254 07/23/2015 PRJ	4,650.42	REF 150723			WARRANT=150723	RUN=1 BI-WEEKL		
11430000 515005 RETIREMENT	8,214	3	8,217	4,451.25	.00	3,765.75	54.2%	
2015/07/000064 07/09/2015 PRJ	316.22	REF 150709			WARRANT=150709	RUN=1 BI-WEEKL		
2015/07/000254 07/23/2015 PRJ	316.22	REF 150723			WARRANT=150723	RUN=1 BI-WEEKL		
11430000 515010 SOCIAL SECURITY	7,489	2	7,491	3,992.53	.00	3,498.47	53.3%	
2015/07/000064 07/09/2015 PRJ	283.68	REF 150709			WARRANT=150709	RUN=1 BI-WEEKL		
2015/07/000254 07/23/2015 PRJ	283.68	REF 150723			WARRANT=150723	RUN=1 BI-WEEKL		
11430000 515015 MEDICARE	1,753	1	1,754	933.80	.00	820.20	53.2%	
2015/07/000064 07/09/2015 PRJ	66.35	REF 150709			WARRANT=150709	RUN=1 BI-WEEKL		
2015/07/000254 07/23/2015 PRJ	66.35	REF 150723			WARRANT=150723	RUN=1 BI-WEEKL		
11430000 515020 HEALTH INSURANCE	11,382	0	11,382	3,213.03	.00	8,168.97	28.2%	
2015/07/000064 07/09/2015 PRJ	232.34	REF 150709			WARRANT=150709	RUN=1 BI-WEEKL		
2015/07/000254 07/23/2015 PRJ	232.34	REF 150723			WARRANT=150723	RUN=1 BI-WEEKL		
11430000 515025 DENTAL INSURANCE	502	0	502	146.02	.00	355.98	29.1%	
2015/07/000064 07/09/2015 PRJ	20.86	REF 150709			WARRANT=150709	RUN=1 BI-WEEKL		
11430000 515030 LIFE INSURANCE	36	0	36	21.00	.00	15.00	58.3%	
2015/07/000064 07/09/2015 PRJ	3.00	REF 150709			WARRANT=150709	RUN=1 BI-WEEKL		



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ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	YTD ACTUAL	ENCUMBRANCES	AVAILABLE	PCT	
11430 PERSONNEL	APPROP	ADJSTMTS	BUDGET			BUDGET	USED	
11430000 515040 WORKERS COMP	326	0	326	176.81	.00	149.19	54.2%	
2015/07/000064 07/09/2015 PRJ	12.56 REF 150709				WARRANT=150709	RUN=1 BI-WEEKL		
2015/07/000254 07/23/2015 PRJ	12.56 REF 150723				WARRANT=150723	RUN=1 BI-WEEKL		
TOTAL SALARIES & FRINGE BENEFITS	150,471	39	150,510	78,394.90	.00	72,115.10	52.1%	
PL200 OFFICE ADMINISTRATIVE COSTS								
11430000 531000 OFFICE SUPPLIES	500	0	500	142.44	.00	357.56	28.5%	
11430000 531050 POSTAGE	525	0	525	294.00	.00	231.00	56.0%	
2015/07/000191 07/17/2015 API	147.00 VND 014000 IN POSTAGE PERSONNEL				COUNTY CLERK/POSTAGE POSTAGE		1006497	
11430000 531060 PRINTING	200	0	200	.00	.00	200.00	.0%	
11430000 531065 ADVERTISING	8,400	0	8,400	6,713.95	.00	1,686.05	79.9%*	
2015/07/000094 07/09/2015 API	84.20 VND 001038 IN RH - MC PERSONNEL				MONROE COUNTY PUBLIS ADVERTISING		1006377	
2015/07/000094 07/09/2015 API	404.72 VND 006499 IN 116-60004555				RIVER VALLEY NEWSPAP ADVERTISING		1006396	
11430000 532000 BOOKS/PUBLICAT/SUB	100	0	100	.00	.00	100.00	.0%	
11430000 532500 DUES	385	0	385	215.00	.00	170.00	55.8%	
TOTAL OFFICE ADMINISTRATIVE COSTS	10,110	0	10,110	7,365.39	.00	2,744.61	72.9%	
PL300 TECHNOLOGY & EQUIPMENT								
11430000 522025 TELEPHONE	242	0	242	57.60	.00	184.40	23.8%	
2015/07/000096 07/10/2015 API	9.51 VND 002764 IN 1341586023				CENTURYLINK COMMUNIC CENTURYLINK 05/31/		1006323	



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ACCOUNTS FOR:		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11430 PERSONNEL								
<u>11430000 553100 EQUIPMENT SERVICE</u>		1,668	0	1,668	931.00	.00	737.00	55.8%
<u>2015/07/000096</u>	07/10/2015 API	133.00 VND 002932 IN I00223351			E O JOHNSON OFFICE T I00223351			1006340
<u>2015/07/000096</u>	07/10/2015 API	133.00 VND 002932 IN I00235361			E O JOHNSON OFFICE T I00235361			1006340
TOTAL TECHNOLOGY & EQUIPMENT		1,910	0	1,910	988.60	.00	921.40	51.8%
PL350 IT POOL								
<u>11430000 599000 TECHNOLOGY POOL</u>		653	0	653	653.00	.00	.00	100.0%*
TOTAL IT POOL		653	0	653	653.00	.00	.00	100.0%
PL400 CONF / EDUCATION & TRAVEL								
<u>11430000 533010 CONFERENCE/SEMINAR</u>		1,110	0	1,110	587.33	.00	522.67	52.9%
<u>11430000 533200 MILEAGE</u>		1,300	0	1,300	598.00	.00	702.00	46.0%
<u>2015/07/000254</u>	07/23/2015 PRJ	85.00 REF 150723			WARRANT=150723 RUN=1 BI-WEEKL			
TOTAL CONF / EDUCATION & TRAVEL		2,410	0	2,410	1,185.33	.00	1,224.67	49.2%
PL600 PROGRAM COSTS								
<u>11430000 519000 LABOR RELATIONS</u>		5,350	0	5,350	450.00	.00	4,900.00	8.4%
<u>2015/07/000015</u>	07/02/2015 API	100.00 VND 004563 IN 66950.0013			WELD RILEY PRENN & R LABOR RELATIONS			1006295
TOTAL PROGRAM COSTS		5,350	0	5,350	450.00	.00	4,900.00	8.4%
TOTAL PERSONNEL		170,904	39	170,943	89,032.47	.00	81,910.53	52.1%



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ACCOUNTS FOR:
11430 PERSONNEL

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
TOTAL PERSONNEL	170,904	39	170,943	89,032.47	.00	81,910.53	52.1%
TOTAL REVENUES	0	0	0	-4.75	.00	4.75	
TOTAL EXPENSES	170,904	39	170,943	89,037.22	.00	81,905.78	



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ACCOUNTS FOR:
11431 TRAINING

ORIGINAL
APPROP

TRANFRS/
ADJSTMTS

REVISED
BUDGET

YTD ACTUAL

ENCUMBRANCES

AVAILABLE
BUDGET

PCT
USED

11431000 TRAINING

EE600 PROGRAM COSTS

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11431000 515700 EMP. EDUCATION & T	20,000	0	20,000	1,875.00	.00	18,125.00	9.4%
2015/07/000094 07/09/2015 API	1,875.00	VND 006896 IN IN02924			WESTERN TECHNICAL CO TRAINING		1006443
TOTAL PROGRAM COSTS	20,000	0	20,000	1,875.00	.00	18,125.00	9.4%
TOTAL TRAINING	20,000	0	20,000	1,875.00	.00	18,125.00	9.4%
TOTAL TRAINING	20,000	0	20,000	1,875.00	.00	18,125.00	9.4%
TOTAL EXPENSES	20,000	0	20,000	1,875.00	.00	18,125.00	



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ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11432 EMPLOYEE ASSISTANCE PROGRAM							
<hr/>							
11432000 EMPLOYEE ASSISTANCE PROGRAM							
<hr/>							
EA600 PROGRAM COSTS							
<hr/>							
<u>11432000 519100 EMPLOYEE ASSISTANC</u>	5,000	0	5,000	2,500.00	1,250.00	1,250.00	75.0%*
<u>2015/07/000293 07/24/2015 API</u>	1,250.00	VND 008441 IN 28713			GUNDERSEN ADMINISTRA EAP		1006729
TOTAL PROGRAM COSTS	5,000	0	5,000	2,500.00	1,250.00	1,250.00	75.0%
TOTAL EMPLOYEE ASSISTANCE PROGRAM	5,000	0	5,000	2,500.00	1,250.00	1,250.00	75.0%
TOTAL EMPLOYEE ASSISTANCE PROGRAM	5,000	0	5,000	2,500.00	1,250.00	1,250.00	75.0%
TOTAL EXPENSES	5,000	0	5,000	2,500.00	1,250.00	1,250.00	



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ACCOUNTS FOR: 11433 SECTION 125 FEES	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11433000 SECTION 125 FEES							
SX600 PROGRAM COSTS							
<u>11433000 515080 SECTION 125 ADMIN</u>	3,600	0	3,600	1,875.50	.00	1,724.50	52.1%
<u>2015/07/000191 07/17/2015 API</u>	264.00	VND 002558 IN 1287669		EMPLOYEE BENEFITS CO JULY INV 1287669 H 1006505			
TOTAL PROGRAM COSTS	3,600	0	3,600	1,875.50	.00	1,724.50	52.1%
TOTAL SECTION 125 FEES	3,600	0	3,600	1,875.50	.00	1,724.50	52.1%
TOTAL SECTION 125 FEES	3,600	0	3,600	1,875.50	.00	1,724.50	52.1%
TOTAL EXPENSES	3,600	0	3,600	1,875.50	.00	1,724.50	



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ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11434 HEALTH REIMBURSEMENT PROG							
<hr/>							
11434000 HEALTH REIMBURSEMENT PROG							
<hr/>							
MR600 PROGRAM COSTS							
<hr/>							
<u>11434000 515770 MEDICAL EXPENSE RE</u>	160,000	0	160,000	76,483.45	.00	83,516.55	47.8%
<u>2015/07/000015</u> 07/02/2015 API	520.00 VND 010650	IN PCOR FEE - 720				UNITED STATES TREASU	PCOR FEE - 720 1006292
<u>2015/07/000191</u> 07/17/2015 API	1,161.00 VND 002558	IN 1287669				EMPLOYEE BENEFITS CO	JULY INV 1287669 H 1006505
<u>2015/07/000424</u> 07/31/2015 GEN	1,023.11 REF					HRA JULY 2	
<u>2015/07/000424</u> 07/31/2015 GEN	1,457.65 REF					HRA JULY 9	
<u>2015/07/000424</u> 07/31/2015 GEN	4,850.88 REF					HRA JULY 16	
<u>2015/07/000424</u> 07/31/2015 GEN	1,230.71 REF					HRA JULY 23	
<u>2015/07/000424</u> 07/31/2015 GEN	4,204.70 REF					HRA JULY 30	
TOTAL PROGRAM COSTS	160,000	0	160,000	76,483.45	.00	83,516.55	47.8%
TOTAL HEALTH REIMBURSEMENT PROG	160,000	0	160,000	76,483.45	.00	83,516.55	47.8%
TOTAL HEALTH REIMBURSEMENT PROG	160,000	0	160,000	76,483.45	.00	83,516.55	47.8%
TOTAL EXPENSES	160,000	0	160,000	76,483.45	.00	83,516.55	



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FOR 2015 07		JOURNAL DETAIL 2015 7 TO 2015 7						
ACCOUNTS FOR:		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11435	RETIREMENT/FRINGE POOL							
11435000 NON-LAPSING RETIREMENT/FRINGE								
FP600 PROGRAM COSTS								
11435000	515200	NON-LAPSING RETIRE	33,300	11,962	45,262	15,548.15	.00	29,713.71 34.4%
TOTAL PROGRAM COSTS			33,300	11,962	45,262	15,548.15	.00	29,713.71 34.4%
TOTAL NON-LAPSING RETIREMENT/FRINGE			33,300	11,962	45,262	15,548.15	.00	29,713.71 34.4%
TOTAL RETIREMENT/FRINGE POOL			33,300	11,962	45,262	15,548.15	.00	29,713.71 34.4%
TOTAL EXPENSES			33,300	11,962	45,262	15,548.15	.00	29,713.71



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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	392,804	12,001	404,805	187,314.57	1,250.00	216,240.29	46.6%

** END OF REPORT - Generated by CATHY SCHMIT **

NEW POSITION ANALYSIS

This form is to be completed for all new position requests or requests for increasing hours of an already-approved part-time position.

DIRECTIONS:

All steps of the New Position Analysis form (MC-5) must be followed. Establishment of a new position or an increase in hours of a part-time position are subject to final approval by the County Board. The approval must be granted prior to submission of the department budget to the County Administrator for compiling of the county budget for the next year.

(a) The department head is required to consult with the Personnel Director prior to considering new position requests concerning position responsibilities and compensation plan placement. The department head may also consult with the Finance Director concerning position funding and budget issues. The department head completes the New Position Analysis form (MC-5) and submits the request to the County Administrator. If the County Administrator approves, the request moves on to step (b). Department heads shall keep their committees apprised of the status of the department's new position request through the budget process.

(b) The requesting department head shall present the completed MC-5 form along with justifying rationale to the Personnel and Bargaining Committee. They will review the request and vote to approve or deny the request. If approved, the Personnel Director will write a position description and county board resolution for the new position, and the request shall then be presented to the Finance Committee for approval of the fiscal note at the end of the county board resolution.

(c) The request shall be presented to the County Board in resolution form for final approval if a new position is to be established or an increase in hours is recommended. The resolution will include the approval of the County Administrator and the votes of the Personnel and Bargaining Committee and the Finance Committee.

(d) The action of the County Board will be final, although the County Board may refer the resolution to an appropriate committee if more information is required.

#4 a. - New position Request - Land Information

NEW POSITION ANALYSIS

New position
 Increased part-time
 Additional existing position (attach job description, do not need to complete sections C, D, E, G & H)

A. Department: Zoning Date: 6/15/2015

Department Head: Vacant _____

B. Explain the necessity of the position (be specific as to reasons why this position is needed, include reasons why present staff cannot accomplish tasks):

There currently is nobody with the time to work on rural addressing.

There is no leadership responsible for overseeing our GIS system and as a result there are inefficiencies related to interactions between departments that use and rely on the information.

There are layers of data that are not maintained on a consistent basis and our database schema is in need of an update nobody has time to keep this information in regular maintenance.

New state requirements dictate that we will begin transmitting some of our GIS data to the state and that information will need to be in the proper format some of our data is not in a format consistent with what the state will be looking for. Despite the fact that the land information office ceased to exist around 9 years ago the need for someone to fulfill the role has not. Recent retirements and cuts have resulted in less people able to help keep our program afloat. Our only other option would be to contract work out or fill in with LTE work and the results will be inconsistent. We have had some poor results recently regarding alternatives to hiring people to fill in the gaps.

Suggested Title: GIS Specialist Full Time 40 Part Time /hrs

Personnel Director's Recommended Classification: Grade 11

Projected Start Date: 1/1/2016

C. General Description of the Position: The GIS Specialist is responsible for administration of the county's GIS program and E911 addressing program. The position is also responsible for creating, analyzing and maintaining a wide variety of land information and for conveying that information in various formats to other departments, government agencies and the general public.

D. Typical Examples of Work to be Performed (in detail):

1. Administer and coordinate the county's GIS program.
2. Administer the county's E911 addressing program.
3. Maintain the PLSS layers in the GIS.
4. Serve in the capacity of county Land Information Officer and fulfill obligations associated with the designation.
5. Create and maintain other GIS data layers as necessary.
6. Provide GIS support to other departments and users.
7. Coordinate decisions related to our land records modernization program and future developments associated with distribution of land information to the public, other county departments, as well as local, state, and federal agencies.
8. Participate in professional organizations like the Wisconsin Land Information Association (WLIA) in order to stay current with technology, trends, and requirements.
9. Keep education and training up-to-date on GIS related software and products such as ESRI.

E. Minimum Qualifications of a Candidate:

Education: Bachelor's degree, preferably in GIS, geography, cartography or related field.

Experience: A minimum of three years of professional GIS experience. Familiarity with ESRI products is a plus.

F: Funding:

Annual costs (with full family insurance coverage):

Grade	Hourly	Annual	Retire- ment	Social Security	Health Ins.	Dental Ins.	Life Ins.	Work Comp
11	23.26	48381	3290	3003	13368	779	18	131

1. Where will the funds for this position come from: Land Records modernization fees and Wisconsin Land Information Program Grants. However if funds and grants fall short the position wage coverage would be revisited.

2. What equipment will need to be purchased (desk, etc.)? A Computer Terminal and two or three monitors a new chair possibly add a phone line if one is not available.

Is office space presently available? Possibly Where? Admin Building in office that is adjacent to Clerks office or squeeze into the back of the Treasurer's Office. TBD

Estimated equipment cost: _____

Is this cost in the department budget? Not at this time.

3. Grand total cost, all items, this fiscal year: TBD based on start.

4. Thereafter, annual cost of salary and fringes: 69,672

G. Supervisory responsibility (if applicable):

1. In brief detail, explain the supervisory authority this position will have:

This position will be in charge of addressing. This position would be in charge of GIS related activities and associated policy decisions regarding GIS but would not be in charge of all people using GIS in other departments. In terms of being directly in charge of other employees this position could be in charge of the real property coordinator or perhaps the other way around.

2. Employees directly supervised: 0 Indirectly:

List title of employees reporting to this position:

H. Who will this person be responsible to? Planning and Zoning Admin

COUNTY ADMINISTRATOR Action:

Approval date: _____

PERSONNEL & BARGAINING COMMITTEE Action:

Position approved ____ Position denied ____ by a vote of _____

Date: _____

FINANCE COMMITTEE Action:

Funds approved ____ Funds denied ____ by a vote of _____

Date: _____

COUNTY BOARD Action:

Approved ____ Denied ____

Date: _____

By a vote of ____ aye, ____ nay, ____ absent/abstention

RESOLUTION NO. _____

RESOLUTION AUTHORIZING ESTABLISHMENT OF A GEOGRAPHIC INFORMATION SYSTEMS (GIS) SPECIALIST POSITION IN THE MONROE COUNTY SANITATION & ZONING DEPARTMENT

WHEREAS, the Monroe County Administrative/Executive and Personnel & Bargaining Committees request the establishment of a full-time GIS Specialist position in the Sanitation & Zoning Department; and

WHEREAS, the GIS Specialist is responsible for administering the County's GIS program and E911 addressing program, also for creating, analyzing and maintaining a wide variety of land information and conveying that information in various formats to other departments, government agencies, and the general public.

NOW, THEREFORE, BE IT RESOLVED by the Monroe County Board of Supervisors that they do hereby authorize the establishment of a GIS Specialist position in the Sanitation & Zoning Department effective January 1, 2016.

Dated this 26th day of August 2015.

OFFERED BY THE PERSONNEL & BARGAINING COMMITTEE:

Administrative/Executive Committee review: August 11, 2015
Personnel & Bargaining Committee action: August 11, 2015
Finance Committee review:
Approved by County Administrator:
Approved by Corporation Counsel:

Fiscal note: Annual cost of \$69,672 in salary, benefits and equipment to be included in the 2016 budget.

PURPOSE: Approve a GIS Specialist position in the Sanitation & Zoning Department effective January 1, 2016.

NEW POSITION ANALYSIS

This form is to be completed for all new position requests or requests for increasing hours of an already-approved part-time position.

DIRECTIONS:

All steps of the New Position Analysis form (MC-5) must be followed. Establishment of a new position or an increase in hours of a part-time position are subject to final approval by the County Board. The approval must be granted prior to submission of the department budget to the County Administrator for compiling of the county budget for the next year.

(a) The department head is required to consult with the Personnel Director prior to considering new position requests concerning position responsibilities and compensation plan placement. The department head may also consult with the Finance Director concerning position funding and budget issues. The department head completes the New Position Analysis form (MC-5) and submits the request to the County Administrator. If the County Administrator approves, the request moves on to step (b). Department heads shall keep their committees apprised of the status of the department's new position request through the budget process.

(b) The requesting department head shall present the completed MC-5 form along with justifying rationale to the Personnel and Bargaining Committee. They will review the request and vote to approve or deny the request. If approved, the Personnel Director will write a position description and county board resolution for the new position, and the request shall be presented to the Finance Committee for approval of the fiscal note at the end of the county board resolution.

(c) The request shall be presented to the County Board in resolution form for final approval if a new position is to be established or an increase in hours is recommended. The resolution will include the approval of the County Administrator and the votes of the Personnel and Bargaining Committee and the Finance Committee.

(d) The action of the County Board will be final, although the County Board may refer the resolution to an appropriate committee if more information is required.

NEW POSITION ANALYSIS

 x New position
 Increased part-time
 Additional existing position (attach job description, do not need to complete sections C, D, E, G & H)

A. Department: Forestry & Parks Date: 6/12/2015

Department Head: Chad Ziegler

B. Explain the necessity of the position (be specific as to reasons why this position is needed, include reasons why present staff cannot accomplish tasks):

Parks are very labor intensive recreation facilities; especially campgrounds. The attendance at McMullen Park increases by about 6 percent per year (park revenue increases 9% per year) which directly correlates to increased work load. This position will provide the park with increased labor, staffing continuity from year to year, organization, knowledge and professionalism.

Park LTEs perform daily maintenance tasks, but are not generally involved in management duties, such as scheduling employees, developing programs and planning and park development.

It is intended for this position will work approximately 680 hours (mostly January - March) for another county department. Discussions have occurred with the County Property Manager, the County Highway Commissioner, the Child Support Director and Rolling Hills.

Suggested Title: Park Manager Full Time x Part Time /hrs

Personnel Director's Recommended Classification: Grade 16

Projected Start Date: April 1st, 2016

C. General Description of the Position: This position is a working manager position for the Monroe County Park Department. The main responsibilities will include: promoting Monroe County parks, managing day to day park operations, collecting park revenue, maintaining parks and other duties.

D. Typical Examples of Work to be Performed (in detail):

- Promote the use of Monroe County Parks.
- Manages the day to day operations of the parks.
- Collects camping fees, make deposits and assists campers.
- Purchase supplies.
- Maintains park: mows grass, clears brush, removes garbage, cleans privies and bathrooms/shower house, picnic shelters, and removes unsafe trees.
- Repairs, paints, and maintains wooden structures and playground equipment.
- Minor plumbing and electrical repairs.
- Winterize and de-winterize camp ground facilities.
- Keeps time and vehicle records.
- Maintains power equipment.
- Schedules seasonal workers and oversees their work.

- Works with volunteers and local civic groups.
- Works closely with other employees on facility projects and park planning.
- Develops and implements programs for park attendees.
- Assists in the planning and development of Monroe County Parks.

E. Minimum Qualifications of a Candidate:

Education: Associate Degree in Recreation or related field or equivalent experience

Experience: Prefer 1 year of experience in parks and recreation or a related field.

F: Funding:

Annual costs (with full family insurance coverage):

Grade	Hourly	Annual	Retire- ment	Social Security	Health Ins.	Dental Ins.	Life Ins.	Work Comp
16	\$16.50	\$34,320	\$2,266	\$2,626	\$13,104	\$779	\$18	\$1,209

1. Where will the funds for this position come from:

This position will be paid for by county park fees.

2. What equipment will need to be purchased (desk, etc.)?

computer equipment, internet

Is office space presently available? yes Where? McMullen Park

Estimated equipment cost: \$2,000.00

Is this cost in the department budget? yes, for 2016

3. Grand total cost, all items, this fiscal year: \$40,742 (2016)

4. Thereafter, annual cost of salary and fringes: \$54,322 (slightly above midpoint of salary range)

G. Supervisory responsibility (if applicable):

1. In brief detail, explain the supervisory authority this position will have: This position will supervise seasonal employees and volunteers.

2. Employees directly supervised: 2-3 Indirectly:

List title of employees reporting to this position:

Camp Host	Park LTE(s)

H. Who will this person be responsible to? Forestry & Parks Admin.

COUNTY ADMINISTRATOR Action:

Approval date: _____

PERSONNEL & BARGAINING COMMITTEE Action:

Position approved _____ Position denied _____ by a vote of _____

Date: _____

FINANCE COMMITTEE Action:

Funds approved _____ Funds denied _____ by a vote of _____

Date: _____

COUNTY BOARD Action:

Approved _____ Denied _____

Date: _____

By a vote of _____ aye, _____ nay, _____ absent/abstention

RESOLUTION NO. _____

RESOLUTION AUTHORIZING ESTABLISHMENT OF A PARK MANAGER POSITION IN THE MONROE COUNTY FORESTRY & PARKS DEPARTMENT

WHEREAS, the Monroe County Land Conservation, Forestry & Parks and Personnel & Bargaining Committees request the establishment of a full-time Park Manager position in the Forestry & Parks Department; and

WHEREAS, the Park Manager is responsible for promoting Monroe County parks, managing day-to-day park operations, collecting revenue, and maintaining County parks.

NOW, THEREFORE, BE IT RESOLVED by the Monroe County Board of Supervisors that they do hereby authorize the establishment of a Park Manager position in the Forestry & Parks Department effective April 1, 2016.

Dated this 26th day of August 2015.

OFFERED BY THE PERSONNEL & BARGAINING COMMITTEE:

Land Conservation, Forestry & Parks Committee review: July 20, 2015

Personnel & Bargaining Committee action: August 11, 2015

Finance Committee review:

Approved by County Administrator:

Approved by Corporation Counsel:

Fiscal note: For 2016, an April 1 effective date results in annual cost of \$40,742 in salary, benefits and equipment to be included in the 2016 budget. Total cost for subsequent year is \$54,322.

PURPOSE: Approve a Park Manager position in the Forestry & Parks Department effective April 1, 2016.

#5. Personnel policy exception request - District Attorney's Office

From: [Ken Kittleson](#)
To: [Ed Smudde](#)
Subject: FW: personnel policy language 4.22 (2)
Date: Tuesday, August 04, 2015 10:29:30 AM
Attachments: [image001.png](#)

From: Kloety, Lynn [<mailto:Lynn.Kloety@da.wi.gov>]
Sent: Wednesday, July 22, 2015 10:26 AM
To: Ken Kittleson
Subject: RE: personnel policy language 4.22 (2)

Ken:

Thank you for the insight and the suggestion. I have sent an e-mail to Cathy. I will let her know that I (Kevin) will be requesting an extension from the personnel committee via the appeal process.

Thanx again
Lynn

Lynn B. Kloety
Off Mngr / Adm Asst
Monroe County District Attorney's Office
112 South Court Street Room 201 ~ Courthouse
Sparta WI 54656
phone: 608 269-8780 #0
fax: 608 269-8919

From: Ken Kittleson [<mailto:Ken.Kittleson@co.monroe.wi.us>]
Sent: Wednesday, July 22, 2015 10:20 AM
To: Kloety, Lynn
Cc: Ed Smudde
Subject: personnel policy language 4.22 (2)

(2) County Board authorization for a position shall expire if the position remains vacant for one calendar year. <1/00> The Personnel and Bargaining Committee may grant an extension for extenuating circumstances through an appeal by the department head. <2/10>

Lynn, here's the language from the policy manual. If you want to appeal it to the personnel committee, our next meeting is 9 am on August 12, I'd suggest you talk to Cathy first and let her know if you plan to appeal. I'd certainly try the appeal before the new position request. Thanks.

-Ken

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#6 - 2016 Pay for Performance resolution

RESOLUTION NO. _____

ESTABLISHING 2016 ANNUAL BUDGETED ALLOCATION FOR PAY FOR PERFORMANCE

WHEREAS, Monroe County strives to provide maximum service to its residents while minimizing the financial impact of County taxes on taxpayers, and

WHEREAS, Monroe County continues to operate under State imposed budgetary constraints while providing mandated services, and

WHEREAS, with the enactment of ACT 10 the County has reviewed and updated the Monroe County Employee Handbook, adopted the WIPFLI Non-Union Compensation Plan and has established an enhanced employee annual performance review process, and

WHEREAS, Monroe County has now established a policy and practice of compensating employees based on a competitive market salary rate, the quality of their performance, and future non-union wage adjustments shall be based on the merits of employee performance, and

WHEREAS, the County Administrator is developing the 2016 Proposed Annual Budget for review and adoption by the Monroe County Board in November 2015, and wage costs must be incorporated into the budget as proposed and adopted.

NOW THEREFORE BE IT RESOLVED, by the Monroe County Board of Supervisors that each departmental 2016 budget shall include an amount equal to 2% of gross wages to be allocated accordingly to staff based on the merits of employee performance as established during their individual annual performance review; and

BE IT FURTHER RESOLVED that any performance based wage increases will be effective with the second payroll of April 2016 and the funds shall be awarded based strictly on the merits of the employees' performance; and

BE IT FURTHER RESOLVED that effective January 1, 2016 any non-union, non-elected staff who have held their current position for 5 years or more and have had Satisfactory (Score 3.0 or higher) performance evaluations for the past two years will be compensated at a rate of 98% (100% equals market rate) of their current pay group; and

BE IT FURTHER RESOLVED that any departmental funds budgeted for these merit-based wage adjustments remaining after the annual performance review process has been completed shall be applied by the Finance Department to any department merit pay line shortages and then transferred to the Non-Lapsing Retirement/Fringe Pool (Acct# 11435000.515200) to be available to cover budget variations that occur due to internal position postings, new position hires, retirements, etc. that are unknown variables that impact budgeted salary/fringe benefits for the year; and

BE IT FURTHER RESOLVED that the purpose statement and fiscal note are made a directive of the County Board.

Offered by the Personnel Committee on _____, 2015. Vote: ____yes ____no

Purpose: To establish 2016 budget for merit-based pay adjustments and fund the Non-Lapsing Retirement/Fringe Pool.

#6 - 2016 Pay for Performance resolution

Fiscal Note: For 2016 the levied general pay increase based on employee performance shall not exceed \$292,000.00. Budgeted proceeds not allocated as a merit increase shall be transferred to the Non-Lapsing Retirement/Fringe Pool (Acct# 11435000.515200) to cover budget variations that occur due to internal position postings, new position hires, retirements, etc. that are unknown variables that impact budgeted salary/fringe benefits for the year.

Drafted by County Administrator, Catherine Schmit

Approved as to form: Corporation Counsel, Andrew Kaftan _____



MONROE COUNTY, WISCONSIN

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Monroe County
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BUDGET PROJECTION 20161 2016 ANNUAL BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT	PERCENT CHANGE
11430000461900		OTHER PERSONNEL REVENUE	.00		.00	.00
	100-10-1143-11430-00000-00000-461900-		-0000-0000			
11430000511000		SALARIES	120,802.00		120,769.00	-.03
	100-10-1143-11430-00000-00000-511000-		-0000-0000			
		PERSONNEL DIRECTOR	1.00	77,591.00	77,591.00	
		PERSONNEL COORDINATOR	1.00	41,364.00	41,364.00	
		MERIT PAY	1.00	1,814.00	1,814.00	
11430000515005		RETIREMENT	8,217.00		8,214.00	-.04
	100-10-1143-11430-00000-00000-515005-		-0000-0000			
		PERSONNEL DIRECTOR	1.00	5,277.00	5,277.00	
		PERSONNEL COORDINATOR	1.00	2,813.00	2,813.00	
		MERIT PAY	1.00	124.00	124.00	
11430000515010		SOCIAL SECURITY	7,491.00		7,489.00	-.03
	100-10-1143-11430-00000-00000-515010-		-0000-0000			
		PERSONNEL DIRECTOR	1.00	4,811.00	4,811.00	
		PERSONNEL COORDINATOR	1.00	2,565.00	2,565.00	
		MERIT PAY	1.00	113.00	113.00	
11430000515015		MEDICARE	1,754.00		1,753.00	-.06
	100-10-1143-11430-00000-00000-515015-		-0000-0000			
		PERSONNEL DIRECTOR	1.00	1,126.00	1,126.00	
		PERSONNEL COORDINATOR	1.00	600.00	600.00	
		MERIT PAY	1.00	27.00	27.00	
11430000515020		HEALTH INSURANCE	11,382.00		11,382.00	.00
	100-10-1143-11430-00000-00000-515020-		-0000-0000			
		PERSONNEL DIRECTOR	1.00	5,691.00	5,691.00	
		PERSONNEL COORDINATOR	1.00	5,691.00	5,691.00	
11430000515025		DENTAL INSURANCE	502.00		502.00	.00
	100-10-1143-11430-00000-00000-515025-		-0000-0000			
		PERSONNEL DIRECTOR	1.00	251.00	251.00	
		PERSONNEL COORDINATOR	1.00	251.00	251.00	
11430000515030		LIFE INSURANCE	36.00		36.00	.00
	100-10-1143-11430-00000-00000-515030-		-0000-0000			
		PERSONNEL DIRECTOR	1.00	18.00	18.00	
		PERSONNEL COORDINATOR	1.00	18.00	18.00	
11430000515040		WORKERS COMP	326.00		326.00	.00
	100-10-1143-11430-00000-00000-515040-		-0000-0000			
		PERSONNEL DIRECTOR	1.00	209.00	209.00	
		PERSONNEL COORDINATOR	1.00	112.00	112.00	
		MERIT PAY	1.00	5.00	5.00	



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BUDGET PROJECTION 20161 2016 ANNUAL BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT	PERCENT CHANGE
11430000515770		MEDICAL EXPENSE REIMB	.00		.00	.00
	100-10-1143-11430-00000-00000-515770-	-0000-0000				
11430000519000		LABOR RELATIONS	5,350.00		5,350.00	.00
	100-10-1143-11430-00000-00000-519000-	-0000-0000				
	ANNUAL LABOR LAW ROUNDTABLE, EMPLOYEE RELATIONS		1.00	5,350.00	5,350.00	
11430000522025		TELEPHONE	242.00		242.00	.00
	100-10-1143-11430-00000-00000-522025-	-0000-0000				
	2 PHONES @ \$3 EACH/MONTH ESTIMATED LONG DISTANCE		2.00 1.00	36.00 170.00	72.00 170.00	
11430000531000		OFFICE SUPPLIES	500.00		800.00	60.00
	100-10-1143-11430-00000-00000-531000-	-0000-0000				
	MISCELLANEOUS SUPPLIES		1.00	800.00	800.00	
11430000531050		POSTAGE	525.00		525.00	.00
	100-10-1143-11430-00000-00000-531050-	-0000-0000				
			1.00	525.00	525.00	
11430000531060		PRINTING	200.00		200.00	.00
	100-10-1143-11430-00000-00000-531060-	-0000-0000				
	EMPLOYEE FLYERS/PAMPHLETS PRINTED BY UWEX		1.00	200.00	200.00	
11430000531065		ADVERTISING	8,400.00		9,600.00	14.29
	100-10-1143-11430-00000-00000-531065-	-0000-0000				
	AVERAGE ADVERTISING @ 2 NEW POSITONS / MONTH		12.00	800.00	9,600.00	
11430000532000		BOOKS/PUBLICAT/SUBSCRIPT	100.00		100.00	.00
	100-10-1143-11430-00000-00000-532000-	-0000-0000				
	ANNUAL SPARTA & TOMAH NEWSPAPER SUBSCRIPTIONS		1.00	100.00	100.00	
11430000532500		DUES	385.00		385.00	.00
	100-10-1143-11430-00000-00000-532500-	-0000-0000				
	NATIONAL PUBLIC EMPLOYER LABOR RELATIONS ASSOCIATION (NPFLRA) SOCIETY FOR HUMAN RESOURCE MANAGEMENT (SHRM) WI ASSOC. OF COUNTY PERSONNEL DIRECTORS (WACPD)		1.00 1.00 1.00	160.00 200.00 25.00	160.00 200.00 25.00	
11430000533010		CONFERENCE/SEMINARS	1,110.00		1,175.00	5.86
	100-10-1143-11430-00000-00000-533010-	-0000-0000				
	WPFLRA ANNUAL CONFERENCE - MADISON HOTEL/MEALS WACPD REGISTRATION/HOTEL/MEALS		1.00 3.00	350.00 275.00	350.00 825.00	



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BUDGET PROJECTION 20161 2016 ANNUAL BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT	PERCENT CHANGE
11430000533200		MILEAGE	1,300.00		1,352.00	4.00
	100-10-1143-11430-00000-00000-533200-	TRAVEL TO VARIOUS CONFERENCES	2,600.00	.52	1,352.00	
11430000553100		EQUIPMENT SERVICE CONTRACT	1,668.00		1,668.00	.00
	100-10-1143-11430-00000-00000-553100-	PRINT MANAGEMENT (SPLIT 50/50 WITH FINANCE)	12.00	139.00	1,668.00	
11430000599000		TECHNOLOGY POOL	653.00		653.00	.00
	100-10-1143-11430-00000-00000-599000-	SEE ATTACHMENT FOR DETAIL	1.00	653.00	653.00	
11431000515700		EMP. EDUCATION & TRAINING	20,000.00		20,000.00	.00
	100-10-1143-11431-00000-00000-515700-	SAFETY & SEXUAL HARRASSMENT TRAINING, SUPERVISORY & MANAGEMENT TRAINING, EMPLOYEE TECHNICAL TRAINING - MICROSOFT OUTLOOK, WORD, EXCEL, TYLER, IPADS, ETC. PROVIDE TRAINING SUPPORT FOR STAFF GIVEN THE PROVISIONS OF THE BUDGET REPAIR BILL AND EXPANDED EXPECTATIONS OF EMPLOYEES REGARDING INPUT OF PAYROLL, PAYABLE AND FINACIAL SYSTEM DATA. ALSO IMPROVE SKILLS FOR DEVELOPMENT OF BUDGET AND REPORTING DOCUMENTS THROUGHOUT THE COUNTY.	1.00	20,000.00	20,000.00	
11432000519100		EMPLOYEE ASSISTANCE PROG	5,000.00		6,000.00	20.00
	100-10-1143-11432-00000-00000-519100-	1,500.00 quarterly	4.00	1,500.00	6,000.00	
11433000515080		SECTION 125 ADMIN EXPENSE	3,600.00		3,600.00	.00
	100-10-1143-11433-00000-00000-515080-	EMPLOYEE BENEFITS CORPORATION	12.00	300.00	3,600.00	
11434000515770		MEDICAL EXPENSE REIMB	160,000.00		160,000.00	.00
	100-10-1143-11434-00000-00000-515770-	EMPLOYEE BENEFITS CORPORATION HEALTH REIMBURSEMENT ACCOUNT ESTABLISHED TO REIMBURSE THE SECOND HALF OF THE DEDUCTIBLE FOR THE HEALTH INSURANCE FOR EMPLOYEES.	1.00	160,000.00	160,000.00	
11435000515200		NON-LAPSING RETIREMENT/FRINGE	45,261.86		33,300.00	-26.43
	100-10-1143-11435-00000-00000-515200-	OVER/UNDER AMOUNTS FOR BUDGETED SALARY/FRINGE BENEFITS, SICK LEAVE PAYOUT AND RETIREMENTS WILL BE POSTED TO THIS ACCOUNT AS A NONLAPSING FUND. THIS POOL WILL COVER BUDGET VARIATIONS THAT OCCUR DUE TO INTERNAL POSITION	1.00	33,300.00	33,300.00	



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BUDGET PROJECTION 20161 2016 ANNUAL BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT	PERCENT CHANGE
		POSTINGS, NEW POSITION HIRES, RETIREMENTS, ETC. THAT ARE UNKNOWN VARIABLES THAT IMPACT BUDGETED SALARY/FRINGE BENEFITS FOR THE YEAR.				
11436000515100		UNEMPLOYMENT SPEC ASSMNT	.00		.00	.00
	100-10-1143-11436-00000-00000-515100-		-0000-0000			
		BUDGET CEILING:			404,804.86	
		TOTALS:	404,804.86		395,421.00	-2.32
** END OF REPORT - Generated by EDWARD SMUDE **						