



## Bayfield County Administrator

117 E 5<sup>th</sup> Street, PO Box 878, Washburn, WI 54891  
Ph: 715-373-6181 Fx: 715-373-6153

Mark Abeles-Allison, *County Administrator*  
Kristine Kavajecz, *Assistant*  
Paige Terry, *Clerk*

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### BAYFIELD COUNTY PERSONNEL COMMITTEE MEETING

Brett Rondeau, Fred Strand  
Mary Daugherty, Dennis Pocerlich Marty Milanowski

Dear County Board Members:

This letter is written to inform you of the Bayfield County Personnel Committee Meeting scheduled for **4:00pm Thursday, May 5, 2022**. This meeting will be held Remotely and In Person at the Bayfield County Board Room, Bayfield County Courthouse, Washburn, WI. Supervisors and the public will be able to participate in the Meeting via voice either by using the internet link or phone number below.

### Microsoft Teams meeting

Join on your computer or mobile app

[Click here to join the meeting](#)

Or call in (audio only)

[+1 715-318-2087,,277476935#](tel:+17153182087277476935) United States, Eau Claire

Phone Conference ID: 277 476 935#

[Find a local number](#) | [Reset PIN](#)

[Learn More](#) | [Meeting options](#)

Please contact Bayfield County at 715-373-6181 or 715-373-6100 if you have access questions prior to the meeting. During the meeting if you have connection issues please email [mark.abeles-allison@bayfieldcounty.wi.gov](mailto:mark.abeles-allison@bayfieldcounty.wi.gov)

*Notice is hereby given that a majority of the Bayfield County Board may be present at the meeting to gather information about a subject over which they have decision-making responsibility. This constitutes a meeting of the Bayfield County Board pursuant to State ex rel. Badke v. Greendale Village Bd., 173 Wis. 2d 553, 494 N.W.2d 408(1993), and must be noticed as such, although the County Board will not take any formal action at this meeting.*

### AGENDA

1. Call to order

2. Elect Chair and Vice Chair
3. Discussion and Possible Action Regarding Approval of Minutes of April 7, 2022
4. Public Comment
5. Discussions and Possible Action regarding Human Services CCS Behavioral Health Work Hours
6. Discussion and Possible Action Regarding Jail Hierarchy, Corporal and Sergeant Job Description.
7. Personnel Policy Discussion
  - a. Leave time
  - b. Hours per year
8. Reports
  - a) Human Resources Report
  - b) Personnel Financial Report as of April 30, 2022
  - c) COVID Response Staffing Update
9. The committee may enter in and out of closed session pursuant to Wisconsin Statutes §19.85(1) (c) Considering employment, promotion, compensation or performance evaluation data of any public employee over which the governmental body has jurisdiction or exercises responsibility and
  - i. Closed Session Minutes, April 7, 2022
  - ii. Employee Compensation meetings

Should you have any questions in the meantime, please do not hesitate to contact the County Administrator's Office at 715 373-6181, [mark.abeles-allison@bayfieldcounty.wi.gov](mailto:mark.abeles-allison@bayfieldcounty.wi.gov)

Sincerely,

**Mark Abeles-Allison**

Mark Abeles-Allison  
Bayfield County Administrator

MAA/kak  
Enc.

*Any person planning to attend a Bayfield County meeting that has a disability requiring special accommodations should contact 373-6100, 24-hours before the scheduled meeting, so appropriate arrangements can be made.*

cc: Ms. Lynn Divine, Bayfield County Clerk  
Bayfield County Board of Supervisors  
The Daily Press, via email

May 5, 2022

## Personnel Narrative

Item 5: Elizabeth Skulan has requested that the County consider increasing hours in the CCS/Behavioral Health Section of the Department to 40 hours per week. Attached please find the summary prepared. This will assist the department with caseload and have little to no impact financially as CCS work is reimbursed almost entirely by the state. The Department has requested that this be optional but anticipates most section staff will take advantage of it. Proposed effective date is May 16, beginning of a new payroll.

Item 6. The 12-hour jailer shifts in the Sheriff's Office allow and support increased decision making and supervisory responsibilities during. At present we have four corporals. We have discussed moving from corporals to Sargent's due to proposed increased responsibilities and duties. If approved our plan would be to move existing corporals to sergeants on January 1, 2023 and not fill the corporal positions. Attached is the revised job description.

Item 7. At the last meeting we discussed leave time. One specific area of discussion we would like to follow up on is funeral leave. With family structures changing we would propose more expansive language that can accommodate these societal norms. If acceptable we will develop alternate language to our current. Here is the current policy:

### **3.6 Funeral Leave**

In the event of a death in the immediate family of a full-time employee, such employee shall be granted a leave of absence with pay for period of up to three (3) days. Members of the immediate family shall include: registered domestic partner, son-in-law and daughter-in-law, wife, husband, child, mother, father, mother-in-law, father-in-law, brother, sister, grandmother, grandfather, grandchildren, step-parent, and step children. This shall include foster children living at home. When a full-time employee is requested to serve as a pallbearer at a funeral, he/she may be granted time off with pay for a period not to exceed one (1) day.

Regular part-time employees are eligible for funeral leave benefits. Funeral leave pay for regular part-time employees will be paid on a pro-rata basis, under the formula in paragraph 1.1.2 of this Manual.

At the last meeting we discussed hours of work per year. We are in the process of moving department heads to a 2080 or 40 hour a week schedule. Most employees work 37.5 hour schedule with the exception of Highway, Maintenance, Forestry and a handful of other employees.

Additional hours have the potential to reduce number of employees or expand capabilities of existing employees.

We have discussed moving employees to a 2080-hour schedule in 2023. We would like to discuss this as an option for staff in departments.

Item 8. Attached please find the human resources report and end of April personnel financial.

**Minutes of the  
Bayfield County Personnel Committee Meeting  
4:00 PM, April 7, 2022  
Meeting was Held Remotely through Microsoft Teams  
and In Person in the Bayfield County Board Room**

**Members Present:** Dennis Pocernich (remote), Tom Snilsberg (remote), Fred Strand (remote), Marty Milanowski, Brett Rondeau

**Others Present:** Mark Abeles-Allison County Administrator, Kristine Kavajecz-Human Resources Director, Kim Mattson, Kim Lawton-District Attorney, Sara Wartman-Health Director, Kellen McHale, Elizabeth Skulan-Human Services Director, Jody Heffner, Gail Reha, Deb Kmetz, Andy Mika

Meeting called to order at 4:00pm by Chairman Rondeau

*Motion Milanowski, Strand to approve minutes of the February 28, 2022 Personnel Committee meeting. Motion Carried (5-0)*

**Public Comment:** None Received

**District Attorney Staffing Issues:** Lawton reported that the District Attorney office is approaching crisis point with staffing needs. Part-time staff person has been accruing too many hours as a result of caseload and need to cover the office for other staff leaves. Additional caseload is occurring as a result of Marcy's law and an increase in crimes and severity of crimes.

Lawton provided a proposal to move the Part-time Clerk position to Full-time. Two additional solutions were also provided, which included non-prosecution of certain non-violent crimes or the transfer of certain cases to Corporation Counsel. If Victim-Witness activities were made full-time, some reimbursement may be available through the state.

Question was asked if the staffing need is temporary or cyclical, or if it is anticipated to be an ongoing need.

Request to place this as an action item on the County Board Agenda.

**Human services on-call policies:** Skulan reviewed a request to modify the on-call compensation for Social Workers and Case Managers. On-Call is assigned for all after hours, weekend and holidays. Comparables were provided for policies in neighboring counties. Three recommendations were made: Increase pay to \$2.00 per hour while on call; Minimum of one hour compensation for call response. Minimum of three hour compensation for on-site response.

Recommendation is to approve the first two recommendations, set a minimum compensation for on-site response at two hours.

*Motion Milanowski, Pocernich to authorize increasing on-call pay to \$2.00 per hour, authorize a minimum of one hour compensation for call response and a two hour minimum compensation for on-site response situations. Compensation shall be in the form of comp-time accrued. Policy*

*shall be effective the first day of the next full pay period. Motion Carried (5-0)*

**Vacation accruals, Paid Time Off (PTO) policies and Dental Benefits:** Several comments have been received by employees and departments as a result of the market analysis. Specific comments relate to the amount of paid leave time allocated including sick and vacation. Several employees have suggested that the county consider a paid time off (PTO) plan rather than separate sick and vacation allocations. Kavajecz explained the current disability insurance coverages available to employees. Several employees also suggested that a county-paid dental plan should be considered.

**County Flex and telecommuting policies:** Discussed the need to review and revise the telecommuting policy to reflect the needs of the county, employees and citizens. The intent is to convene a committee of employees, supervisors and Personnel Committee member to review this topic.

### **Personnel Policy**

- a. **30 Days Minimum Notice for Department Head Notice:** The wording in the Personnel manual requests 30-day notice from Department Heads for resignation. Recommendation to change the language to require a 30-day notice of intent to resign or retire. Motion Milanowski, Strand to modify the wording to “shall” provide 30day notice. Motion Carried (5-0)
- b. **County Comp Time Policy:** Current policy allows employees to carry compensatory banks of up to 7 days. There are several employees that have accumulated comp time in excess of the policy. Recommendation to direct departments to work toward reducing those comp time banks to allowable levels over the next 12 months.

**Market analysis implementation:** Overall the market analysis has been received well. There are a couple of groups of employees that have expressed concerns. Specifically, employees that have been employed less than 2 years and will be placed at step 1. Also recently promoted employees that are being placed at step 1.

### **Reports**

- a) **Human Resources Report:** Reviewed by Kavajecz
- b) **Personnel Financial Report as of March 31, 2022:** Reviewed. No Concerns at this time.
- c) **1950, 2015 and 2080 hour schedule coordination:** Review of expectations for Salaried staff and flexibility with work schedules. Hourly employees utilize time sheets.

*Motion Milanowski, Pocernich to enter into closed session pursuant to Wisconsin Statutes §19.85(1) (c) Considering employment, promotion, compensation or performance evaluation data of any public employee over which the governmental body has jurisdiction or exercises responsibility and (e) Deliberating or negotiating the purchasing of public properties, the investing of public funds, or conducting other specified public business, whenever competitive or bargaining reasons require a closed session. Discussion and Possible action Regarding:*

- i. *Closed Session Minutes, February 28, 2022*
- ii. *Discussion and Possible Action regarding compensation for specific individuals.*
- iii. *WPPA Negotiation Strategy*

*Motion Carried (5-0). Entered closed session at 5:21pm Deb Kmetz was permitted to remain in closed session for discussion regarding her position.*

*Motion Milanowski, Snilsberg to return to open session. Motion Carried. Returned to open session at pm:10.*

**Employee wage and hour adjustments:** No discussion necessary.

Snilsberg was thanked for his service.

*Meeting adjourned at 6:12 pm. Minutes respectfully submitted by Kristine Kavajecz*



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TO: Mark Abeles-Allison

FROM: Elizabeth Skulan

DATE: 04/27/2022

RE: Request for a 40-hour workweek, CCS and Behavioral Health Staff

The Comprehensive Community Services (CCS) Service Facilitators currently work a 37.5-hour workweek. The current two employees, Christopher Beirl and Stephanie Tutor, have requested the opportunity to work a 40-hour workweek. A third CCS Service Facilitator, Vanessa Sowl, has been hired and will begin work on May 16, 2022.

The CCS program is almost entirely funded with state and federal funding, either through Medicaid billing for units of service or through the Wisconsin Medicaid Cost Reporting (WIMCR) annual reconciliation.

In July, due to the restructuring of the Department, two Behavioral Health Social Worker/Case Manager positions will transition to the CCS Section and the section will be renamed the Behavioral Health and Community Programs Section. When the transition occurs, DHS anticipates the two behavioral health staff can be assigned some CCS duties, due to the volatility of the behavioral health caseload. When that occurs, CCS funding can be used to partially fund those positions as well.

DHS requests the current CCS Service Facilitators be allowed to work a 40-hour workweek, beginning May 16, 2022. Further, DHS would like to offer the option of a 40-hour workweek to the new CCS Service Facilitator and the Behavioral Health staff as well. Should the other staff choose to work a 40-hour workweek, DHS expects the change to be cost neutral to Bayfield County. The additional cost of wages and any related fringe benefits for CCS staff will almost entirely be paid by the CCS program. In addition, it is anticipated that some of the costs of the Behavioral Health staff, which are currently funded with county levy, can also be funded by the CCS program.

Thank you for your consideration.

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## BAYFIELD COUNTY JOB DESCRIPTION

### 1. Bayfield County Sheriff's Office

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### 2. Employee Name

3. Position Title: Starting Pay: \$  
*Jail Corporal Sergeant*

### 4. Position Purpose: ~~Oversee jail~~

~~Jail Sergeants assist the Jail Lieutenant and Jail Administrator in managing the security and daily operations in the absence of or under the direction of a higher ranking supervisor the Bayfield County Jail. Make operational decisions while on shift. Perform assigned tasks and ensure other members of jail staff perform to expectations. Support the Sheriff's Office Mission and Criminal Justice Council philosophy throughout the jail system.~~

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### 5. Qualifications: ~~High School Diploma, GED or equivalent~~

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- ~~b. TIME System Certified~~
- ~~c. No felony criminal convictions.~~
- ~~d. Must possess a valid driver's license~~
- ~~e. Must be 18 years of age or older~~
  - ~~Wisconsin Training and Standards Bureau Current~~ Jail Officer Certification.
  - ~~High school diploma or GED.~~
  - ~~Fluent in English, both written and speaking.~~
  - ~~Have a minimum of ~~three (3)~~ ~~Four~~ ~~Five~~ (45) years jail operations experience, or a combination of ~~four~~ ~~four~~ (4) years of relevant education and jail experience.~~
  - ~~Hold or obtain Notary Public certification within 6 months.~~
- ~~f. Strong computer, software and equipment skills~~

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### 6. Knowledge, Skills, and Abilities

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- ~~a. Ability to work independently, with a high degree of self-discipline and integrity.~~
- ~~b. Possess strong decision-making ability.~~
  - ~~Knowledge in budget management.~~
- ~~c. Demonstrated knowledge and proficiency in the use of hardware and software utilized by Jail and Law Enforcement.~~

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- d. Ability to understand and effectively carry out oral and written instructions.
- e. Working knowledge of Wisconsin statutes relating to jail operations and commitment and care of inmates.
- f. Ability to work within a formal chain of command.
- g. Strong interpersonal, communication, mediation, and leadership skills.
- h. Good writing skills and the ability to draft accurate reports with proper grammar and correct spelling.
  - The ability to motivate jail staff and ensure satisfactory job performance.
  - The ability to motivate jail staff and ensure satisfactory job performance.
  - Must be able to adapt to changes in operating procedures and legal requirements.
- i. Ability to competently operate all equipment used in the course of jail operations. This includes all safety equipment such as air packs.
  - The ability to use feedback from jail staff for effective jail operations.
  - The ability to use feedback from jail staff for effective jail operations.

#### Examples of Duties:

- a. Drafting and updating procedures for the jail as assigned.
  - Investigate and document incidents alleging violations of jail rules and regulations.
  - Ensure compliance with all applicable statutes and administrative rules for jail operations and adhere to all jail policies and procedures.
- b. Supervise jail staff and document incidents. Ensure jail staff adheres to jail policies and procedures. Take corrective action as necessary.
  - Supervise electronic monitoring of inmates and maintain the Electronic Monitoring Database.
  - Supervise electronic monitoring of inmates and maintain the Electronic Monitoring Database.
  - Oversee Inmate Classifications for Cell Placement and Program Eligibility.
  - Complete Failure to Report Jail Incident in Records System.
- c. Assist Jail Administrator and Jail Lieutenant in preparing and performing evaluations of jail staff.
- d. Assist Jail Administrator in managing jail budget, monitoring department expenditures, and making budget recommendations.
- f. Responsible for jail program scheduling and documentation. Input information into CODY records management system.
- f. Oversee-Responsible for jail program scheduling and documentation. Input information to Records Management System. Provide related reports into CODY records management system.
- g. Ensure information required by the court and District Attorney is received as required.
  - Document Bond collections and communicate collections to the Clerk of Court.

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- Secure and Submit Fingerprints
  - Track and update inmate custody status. Maintain and distribute the Custody report to necessary agencies.
  - Calculate Inmate release dates and manage incoming Judgements of Convictions.
  - Manage inmate workers and community service.
  - Approve Huber schedules and manage Huber fees.
  - Conduct Pre-trial COMPAS assessments.
  - Oversee DNA collections.
  - Oversee Body Scanner data control.
  - Produce audio/video recording as necessary.
  - Input data into the Criminal Justice Dashboard data collection.
  - h. Ensure the safe and sanitary condition of the jail.
  - i. Transport or arrange for transport of inmates to court and other various agencies and appointments including for out of county warrants and arrests.
  - j. Resolve and document major and minor inmate rule violations on shift.
  - k. Prepare inmate major rule violations for review by the Jail Lieutenant, including all supporting documentation.
  - Conduct inmate grievance hearings when appropriate.
  - l. Mediate and resolve conflicts among inmates and staff.
  - m. Function as Field Training Officer when assigned and provide Field Training Progress reports. Recommend modifications to the Field Training Program as necessary.
  - Work cooperatively with the Criminal Justice Coordinator/department.
  - Order and maintain jail supplies.
  - Notarize documents including Probable Cause Statements.
  - Obtain Probable Cause Statement signature from the Judge within required timeline.
  - Brief upcoming shift on issues of importance.
  - n. Other duties as determined by the Sheriff or designee.
- p. Provide training to new and part time employees.
- q. Brief upcoming shift on issues of importance.

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### Physical Requirements:

- a. Ability to sit or stand for extended periods of time.
- b. Ability to view computer screens or monitors for long periods of time.
- c. Operate a keyboard or type for extended periods.
- d. Have the ability to control combative persons. This includes subduing and handcuffing and searching an arrested person.
- e. Proficiency in the use of all issued weapons; firearms, impact weapons, chemical munitions, electrical stun devices etc.

- f. ● Drive assigned vehicle for long periods of time for long distances in any weather or road condition
  - Walk or remain on feet for extended distances or periods of time.
- g. ● Ability to lift and carry up to 50 pounds from floor level.
- h. ● Ability to perform all tasks necessary for safe care of inmates.
  - Ability to wear or operate and function with any jail safety equipment such as air pack, body armor or other protective gear.

**Title of Immediate Supervisor:**

Jail Lieutenant

**Nature of Supervision Exercised Over Employee's Work:**

Indirect.

**Titles and Numbers of Persons Supervised by Employee (in whole or part)**

Directly supervise all full time and part time jailers.

**Nature of Supervision Exercised by Employee:**

Direct. Jail Sergeants have disciplinary authority within the guidelines of the Bayfield County Personnel manual and directives of the Sheriff or designee.  
Jail Sergeants makes numerous operational decisions during the scheduled work shift.  
 Jail Sergeants oversee the daily performance and completion of tasks performed by jail staff.

**Contacts with Public – Nature of and Frequency:**

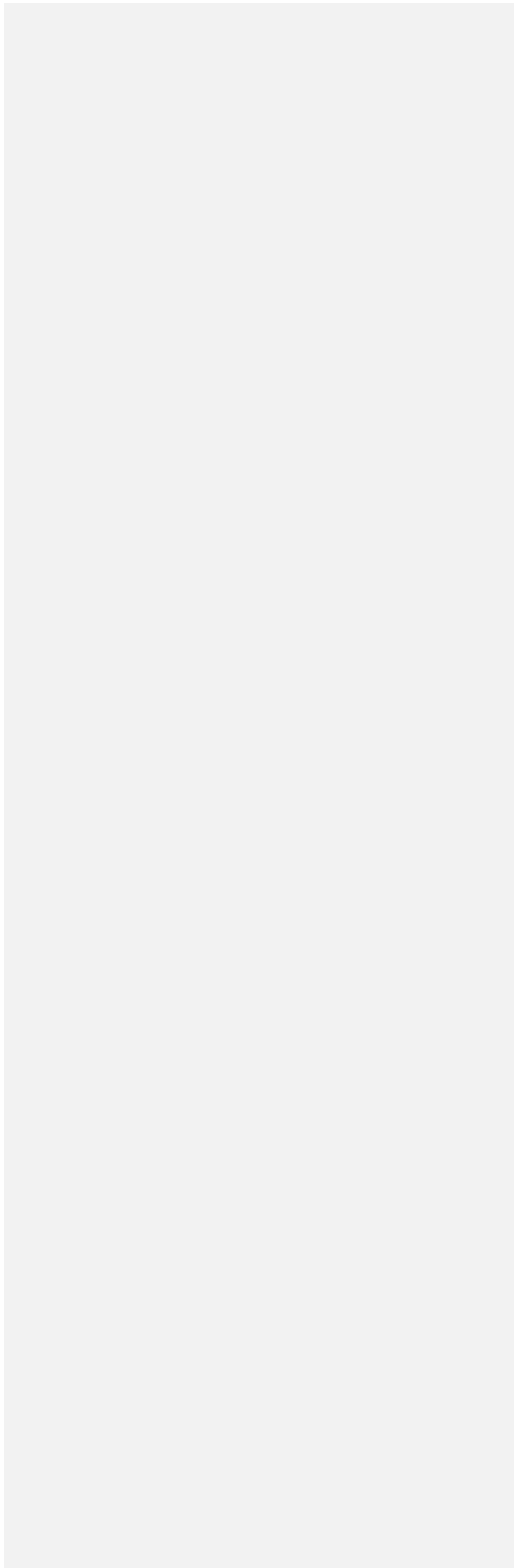
The Jail Sergeant has a moderate amount of contact with the public daily . These contacts will be for a variety of issues from dealing with irate family members of inmates to volunteers providing programs to the inmates. Jail Sergeant may make contact in person, by phone, written or electronic correspondence.

**List the Date the Employee Began Service in the Department and the Previous Position(s) Held, Including Dates and Title for Each Position**

**Date** \_\_\_\_\_ **Employee's Signature** \_\_\_\_\_

**Certification of Accuracy of Foregoing Statements and Additional Information or Comments on Employee's Duties**

**Date** \_\_\_\_\_ **Title** \_\_\_\_\_ **Supervisor's Signature** \_\_\_\_\_



## Human Resources Report / Kris Kavajecz

As of April 30, 2022

ACTIVITY		YEAR-TO-DATE
Retirements	1	3
Worker's Comp Claims	2	10
Resignations	5	13
Terminations	0	0
Other	0	1

HIRES		YEAR-TO-DATE
Full-Time	6	16
Part-Time	4	8
Temporary/Seasonal	2	15
Interviews	21	90
Exit Interviews	2	12

### Details:

Retirement: Ed McKillip- 21 Years

Resignations: Jaden Williams, Home Delivered Meal Driver (2 days)  
Claire Harvey, PT CCO (1 week)  
Audra Blanche, Economic Support Specialist  
Kurt Belanger, PT Cook  
Cara Croteau, WIC Clerk

Other: None

Hires: Evan Maki, Behavioral Health Case Manager  
Kerri Shilts, Deputy Treasurer  
Cassandra Taylor, Forestry & Parks Office Manager  
Erica Meulemans, Assistant Zoning Administrator  
Katy Hansen, Economic Support Specialist  
Ruth Hulstrom, Planning & Zoning Director  
Todd McKeever, Fairgrounds Caretaker  
Steven Marefka, Fairgrounds Assistant  
Kevin Susienka, Fairgrounds Assistant  
Colton Schinstock, Superior Adventures Youth Leader  
Jaden Williams, Meal Delivery Driver (resigned)  
Claire Harvey, CCO (resigned)  
Jessica Zakovec, WIC Clerk

A number of additional seasonal and permanent employees were hired, but will not start until May or June. They will be listed at the time that they start.

Currently recruiting for:

- Deputy Sheriff
- Jailers

- Economic Support Specialist
- PT Cook
- PT CCO
- Environmental Health Intern
- Behavioral Health Case Manager
- Child Protective Services Social Worker/Case Manager
- Fair Coordinator
- Home Delivered Meals Driver

Other Activities:

- Worked with the Sheriff's Office and County Administrator on the Deputy Sheriff Recruitment Program details and MOU with WPPA. The agreement was approved by both WPPA and the County Board. We have secured one lateral transfer deputy and have potential other candidates as a result of this agreement.
- Met with a number of employees that have concerns about their placement on the wage schedule as a result of the Market Analysis.
- Coordinated with a couple of staff anticipating Family and Medical leaves. Provided details of the state and federal leaves as well as county benefits that may be applicable.
- Continue to work through COVID exposure/illness situations with departments.
- Participated in the County Board Reorganization/Orientation Meeting.
- Coordinating with CEP and DVR regarding several new staff.
- Coordinated remote testing with the Technical College for Deputy Sheriff applicants that are attending academy.
- Participated in a brief state worker's compensation audit.





# Personnel Financial Through April 30, 2022

Through 04/30/22  
 Prior Fiscal Year Activity Included  
 Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
<b>Fund 100 - General</b>									
<b>EXPENSE</b>									
Department 00 - General Fund	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 01 - County Board	49,519.00	.00	49,519.00	3,765.71	.00	13,717.20	35,801.80	28	16,880.16
Department 02 - Clerk of Courts	346,277.00	.00	346,277.00	27,129.89	.00	102,613.74	243,663.26	30	106,860.14
Department 04 - Criminal Justice	155,472.00	.00	155,472.00	12,524.71	.00	47,015.32	108,456.68	30	44,424.54
Department 06 - Coroner	15,031.00	.00	15,031.00	2,906.39	.00	4,520.64	10,510.36	30	3,374.84
Department 07 - Administrator	291,164.00	.00	291,164.00	23,190.61	.00	86,668.48	204,495.52	30	88,393.73
Department 08 - District Attorney	167,641.00	.00	167,641.00	13,119.43	.00	50,397.02	117,243.98	30	52,494.31
Department 09 - Child Support	218,283.00	.00	218,283.00	15,241.40	.00	58,409.19	159,873.81	27	58,528.35
Department 10 - County Clerk	355,205.00	.00	355,205.00	28,029.91	.00	107,228.02	247,976.98	30	109,289.96
Department 12 - Treasurer	155,144.00	.00	155,144.00	7,605.14	.00	36,170.21	118,973.79	23	49,514.38
Department 13 - Land Records	406,031.00	.00	406,031.00	30,976.01	.00	116,352.52	289,678.48	29	123,442.13
Department 14 - Court House	269,642.00	.00	269,642.00	20,263.71	.00	81,900.16	187,741.84	30	76,387.54
Department 15 - Register of Deeds	159,208.00	.00	159,208.00	12,520.10	.00	48,581.46	110,626.54	31	46,419.15
Department 17 - Sheriff	3,868,112.00	.00	3,868,112.00	266,793.25	.00	1,006,856.98	2,861,255.02	26	1,105,328.19
Department 18 - Emergency Management	107,323.00	.00	107,323.00	8,801.12	.00	32,512.17	74,810.83	30	56,492.00
Department 19 - Veteran's Services	107,498.00	.00	107,498.00	8,196.28	.00	29,914.58	77,583.42	28	27,368.23
Department 20 - Health	780,246.00	.00	780,246.00	68,058.21	.00	241,959.65	538,286.35	31	199,686.16
Department 22 - Fair	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 23 - Tourism	197,877.00	.00	197,877.00	11,963.39	.00	44,555.10	153,321.90	23	42,836.02
Department 25 - UW Extension	95,121.00	.00	95,121.00	6,492.22	.00	25,230.11	69,890.89	27	26,805.70
Department 26 - Zoning	379,748.00	.00	379,748.00	23,462.77	.00	103,041.69	276,706.31	27	115,795.81
Department 28 - Land Conservation	267,185.00	.00	267,185.00	23,450.19	.00	88,618.20	178,566.80	33	72,461.72
Department 29 - Land Use Planning	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 31 - Information Services	310,296.00	.00	310,296.00	24,545.34	.00	91,671.44	218,624.56	30	92,309.81
Department 34 - Forestry	1,000,277.00	.00	1,000,277.00	72,129.26	.00	270,146.56	730,130.44	27	275,703.51
<b>EXPENSE TOTALS</b>	<b>\$9,702,300.00</b>	<b>\$0.00</b>	<b>\$9,702,300.00</b>	<b>\$711,165.04</b>	<b>\$0.00</b>	<b>\$2,688,080.44</b>	<b>\$7,014,219.56</b>	<b>28%</b>	<b>\$2,790,796.38</b>
<b>Fund 100 - General Totals</b>									
<b>EXPENSE TOTALS</b>	<b>9,702,300.00</b>	<b>.00</b>	<b>9,702,300.00</b>	<b>711,165.04</b>	<b>.00</b>	<b>2,688,080.44</b>	<b>7,014,219.56</b>	<b>28%</b>	<b>2,790,796.38</b>
<b>Fund 100 - General Totals</b>	<b>(\$9,702,300.00)</b>	<b>\$0.00</b>	<b>(\$9,702,300.00)</b>	<b>(\$711,165.04)</b>	<b>\$0.00</b>	<b>(\$2,688,080.44)</b>	<b>(\$7,014,219.56)</b>		<b>(\$2,790,796.38)</b>
<b>Fund 235 - Human Services</b>									
<b>EXPENSE</b>									
Department 00 - General Fund	.00	.00	.00	.00	.00	.00	.00	+++	421.61
Department 47 - Comprehensive Community Support	219,012.00	.00	219,012.00	18,271.96	.00	68,276.98	150,735.02	31	73,209.65
Department 48 - Community Support Program (CSP)	1,671.00	.00	1,671.00	.00	.00	.00	1,671.00	0	.00
Department 51 - Regional Crisis Initiative	3,850.00	.00	3,850.00	.00	.00	.00	3,850.00	0	.00
Department 52 - AMSO	581,919.00	.00	581,919.00	44,227.06	.00	158,467.93	423,451.07	27	207,335.83
Department 53 - Family Services	1,530,919.00	.00	1,530,919.00	43,417.29	.00	161,648.93	1,369,270.07	11	174,149.01
Department 54 - Economic Support	395,440.00	.00	395,440.00	24,663.50	.00	94,421.88	301,018.12	24	116,308.84



# Personnel Financial Through April 30, 2022

Through 04/30/22  
 Prior Fiscal Year Activity Included  
 Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
<b>Fund 235 - Human Services</b>									
<b>EXPENSE</b>									
Department <b>55 - Aging and Disabilities</b>	151,883.00	.00	151,883.00	20,576.27	.00	87,773.86	64,109.14	58	101,895.28
Department <b>56 - GWAAR</b>	277,326.00	.00	277,326.00	18,475.26	.00	66,123.53	211,202.47	24	75,440.40
Department <b>58 - ADRC-Bayfield Co</b>	114,659.00	.00	114,659.00	9,160.64	.00	28,661.57	85,997.43	25	29,688.33
Department <b>59 - ADRC-North</b>	115,346.00	.00	115,346.00	9,106.89	.00	34,676.86	80,669.14	30	36,054.61
<b>EXPENSE TOTALS</b>	<b>\$3,392,025.00</b>	<b>\$0.00</b>	<b>\$3,392,025.00</b>	<b>\$187,898.87</b>	<b>\$0.00</b>	<b>\$700,051.54</b>	<b>\$2,691,973.46</b>	<b>21%</b>	<b>\$814,503.56</b>
Fund <b>235 - Human Services</b> Totals									
<b>EXPENSE TOTALS</b>	<b>3,392,025.00</b>	<b>.00</b>	<b>3,392,025.00</b>	<b>187,898.87</b>	<b>.00</b>	<b>700,051.54</b>	<b>2,691,973.46</b>	<b>21%</b>	<b>814,503.56</b>
Fund <b>235 - Human Services</b> Totals	<b>(\$3,392,025.00)</b>	<b>\$0.00</b>	<b>(\$3,392,025.00)</b>	<b>(\$187,898.87)</b>	<b>\$0.00</b>	<b>(\$700,051.54)</b>	<b>(\$2,691,973.46)</b>		<b>(\$814,503.56)</b>
<b>Fund 276 - American Rescue Plan 2021 Grant</b>									
<b>EXPENSE</b>									
Department <b>20 - Health</b>	53,645.00	.00	53,645.00	.00	.00	2,671.87	50,973.13	5	.00
Department <b>56 - GWAAR</b>	90,000.00	.00	90,000.00	4,596.61	.00	17,081.05	72,918.95	19	.00
<b>EXPENSE TOTALS</b>	<b>\$143,645.00</b>	<b>\$0.00</b>	<b>\$143,645.00</b>	<b>\$4,596.61</b>	<b>\$0.00</b>	<b>\$19,752.92</b>	<b>\$123,892.08</b>	<b>14%</b>	<b>\$0.00</b>
Fund <b>276 - American Rescue Plan 2021 Grant</b> Totals									
<b>EXPENSE TOTALS</b>	<b>143,645.00</b>	<b>.00</b>	<b>143,645.00</b>	<b>4,596.61</b>	<b>.00</b>	<b>19,752.92</b>	<b>123,892.08</b>	<b>14%</b>	<b>.00</b>
Fund <b>276 - American Rescue Plan 2021 Grant</b> Totals	<b>(\$143,645.00)</b>	<b>\$0.00</b>	<b>(\$143,645.00)</b>	<b>(\$4,596.61)</b>	<b>\$0.00</b>	<b>(\$19,752.92)</b>	<b>(\$123,892.08)</b>		<b>\$0.00</b>
<b>Fund 710 - Highway</b>									
<b>EXPENSE</b>									
Department <b>71 - Highway Dept</b>	2,312,561.00	.00	2,312,561.00	158,635.27	.00	767,712.63	1,544,848.37	33	749,102.08
<b>EXPENSE TOTALS</b>	<b>\$2,312,561.00</b>	<b>\$0.00</b>	<b>\$2,312,561.00</b>	<b>\$158,635.27</b>	<b>\$0.00</b>	<b>\$767,712.63</b>	<b>\$1,544,848.37</b>	<b>33%</b>	<b>\$749,102.08</b>
Fund <b>710 - Highway</b> Totals									
<b>EXPENSE TOTALS</b>	<b>2,312,561.00</b>	<b>.00</b>	<b>2,312,561.00</b>	<b>158,635.27</b>	<b>.00</b>	<b>767,712.63</b>	<b>1,544,848.37</b>	<b>33%</b>	<b>749,102.08</b>
Fund <b>710 - Highway</b> Totals	<b>(\$2,312,561.00)</b>	<b>\$0.00</b>	<b>(\$2,312,561.00)</b>	<b>(\$158,635.27)</b>	<b>\$0.00</b>	<b>(\$767,712.63)</b>	<b>(\$1,544,848.37)</b>		<b>(\$749,102.08)</b>
Grand Totals									
<b>EXPENSE TOTALS</b>	<b>15,550,531.00</b>	<b>.00</b>	<b>15,550,531.00</b>	<b>1,062,295.79</b>	<b>.00</b>	<b>4,175,597.53</b>	<b>11,374,933.47</b>	<b>27%</b>	<b>4,354,402.02</b>
Grand Totals	<b>(\$15,550,531.00)</b>	<b>\$0.00</b>	<b>(\$15,550,531.00)</b>	<b>(\$1,062,295.79)</b>	<b>\$0.00</b>	<b>(\$4,175,597.53)</b>	<b>(\$11,374,933.47)</b>		<b>(\$4,354,402.02)</b>