

CHIPPEWA COUNTY

EXECUTIVE COMMITTEE

REGULAR MEETING

SEPTEMBER 7, 2021

CHIPPEWA COUNTY COURTHOUSE, RM 302

4:00 PM

1. CALL TO ORDER

2. ROLL CALL

Attendee Name	Organization	Title	Status	Arrived
Dean Gullickson	Chippewa County	District 7 (Chair)	Present	
Glen Sikorski	Chippewa County	District 2 (Vice-Chair)	Present	
Chuck Hull	Chippewa County	District 14	Present	
Mechele Shipman	Chippewa County	District 9	Present	
Annette Hunt	Chippewa County	District 13	Absent	

Others Present: Randy Scholz, Jackie Sadler (recorder), Fred Anderson, Lori Zwiefelhofer, Toni Hohlfelder, Larry Ritzinger, Andy Bauer, Todd Pauls and Angela Weideman.

3. MEMBERS OF THE PUBLIC WISHING TO BE HEARD

There were no members of the public present.

4. CONSENT AGENDA

RESULT: APPROVED [UNANIMOUS]
MOVER: Mechele Shipman, District 9
SECONDER: Glen Sikorski, District 2 (Vice-Chair)
AYES: Gullickson, Sikorski, Hull, Shipman
ABSENT: Hunt

1. Approve the Agenda

2. Approve the Minutes

Executive Committee - Regular Meeting - Aug 3, 2021 4:00 PM

3. Schedule Next Meeting Date - September 21, 2021

5. REPORTS

1. CTH T Corridor Mapping & RAISE Grant Application - Brian Kelley/Fred Anderson

Kelly was out of town so Anderson gave an overview of the Chippewa Valley Corridor Expansion Project CTH T. An intergovernmental agreement was signed in 2020 to conduct the CTH T Corridor Planning and Mapping Project. The next public involvement meeting is scheduled for September 21, 2021. An application was submitted in July 2021 for the Federal RAISE grant. Eau Claire County is the lead agency on the grant application. They anticipate grants to be awarded on November 22, 2021. The estimated total project cost is \$33,143,746 and Chippewa County's share of the cost is \$2,804,303. If they are

Executive Committee

Minutes
Regular Meeting

Chippewa County Courthouse, Rm 302

September 7, 2021
4:00 PM

awarded the grant, the design will happen in 2023-2026 with phase 2 of construction in Chippewa County scheduled for 2028-2029.

Scholz informed the committee that if the funding comes in the County could use its current bonding schedule.

Gullickson asked if the RAISE grant expires in 2029. Anderson said the grant would expire September 2029. Gullickson also said that he polled the Town of Wheaton board and clerk and all but one person replied to him that they are in favor of the project.

RESULT:	REVIEWED	Next: 9/14/2021 6:00 PM
----------------	-----------------	--------------------------------

6. BUSINESS ITEMS

1. Resolution to Create a Full-Time Shared Position in the Human Resources and Facilities & Parks Divisions of the Department of Administration Entitled Human Resources Assistant/Administrative Assistant III - Randy Scholz/Toni Hohlfelder/Larry Ritzinger
Ritzinger explained that the increased workload in Facilities and Parks has been a continual build and no one event changed the workload. They are busiest the first two weeks of the year and then the months of May - August with the Parks. Park revenue and Rifle Range revenue have increased along with the increase work. The department answers a lot of phone calls related to the 100 campsites.

Hohlfelder said originally they were going to ask to increase the LTE's hours by 9 hours a week but due to the transition to self-funded insurance and a full time employee leaving, it made sense to combine a position with Facilities and Parks. They are asking that Kathy work full time through the end of the year as they train the new staff member that they are hoping to make an offer to today or tomorrow. After the first of the year, the position would transition to the shared position with Facilities and Parks.

Supervisor Shipman thanked both departments for their collaboration and said it was a good decision in this labor market.

RESULT:	FORWARD TO COUNTY BOARD [UNANIMOUS]	Next: 9/14/2021 6:00 PM
MOVER:	Glen Sikorski, District 2 (Vice-Chair)	
SECONDER:	Chuck Hull, District 14	
AYES:	Gullickson, Sikorski, Hull, Shipman	
ABSENT:	Hunt	

7. UPDATES, ANNOUNCEMENTS, AND CORRESPONDENCE

A. County Board Chair Report

B. County Administrator Operation Report

1. Preliminary Review of the FY22 Budget - Randy Scholz
Scholz gave a preliminary review of the FY22 budget. The county has not received the final numbers yet for the state shared revenue. At this time the proposed budget has a decrease of the tax rate from \$3.26/1,000 to \$3.10/1,000. It also increases the difference to the County's allowable tax levy

Executive Committee

Minutes
Regular Meeting

Chippewa County Courthouse, Rm 302

September 7, 2021
4:00 PM

from \$3,438.00 to \$12,052.00. The final budget will be presented to the Executive Committee on October 5th and then to the County Board on November 4th.

Scholz also covered 5 new positions that could potentially be added; 3 CCS positions and 1 CLTS position for DHS and changing a contract position in CJS to a full time County employee. Those positions would come forward at an upcoming meeting.

RESULT:	REVIEWED	Next: 9/14/2021 6:00 PM
----------------	-----------------	--------------------------------

8. AGENDA ITEMS FOR FUTURE CONSIDERATION

There were no agenda items for future consideration.

9. ADJOURN

The meeting adjourned at 4:48 p.m.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Mechele Shipman, District 9
SECONDER:	Chuck Hull, District 14
AYES:	Gullickson, Sikorski, Hull, Shipman
ABSENT:	Hunt

CHIPPEWA COUNTY

EXECUTIVE COMMITTEE

REGULAR MEETING

AUGUST 3, 2021

CHIPPEWA COUNTY COURTHOUSE, RM 302

4:00 PM

1. CALL TO ORDER

Chair Gullickson called the meeting to order at 4:00 p.m.

2. ROLL CALL

Attendee Name	Organization	Title	Status	Arrived
Dean Gullickson	Chippewa County	District 7 (Chair)	Present	
Glen Sikorski	Chippewa County	District 2 (Vice-Chair)	Excused	
Chuck Hull	Chippewa County	District 14	Present	
Mechele Shipman	Chippewa County	District 9	Late	4:02 PM
Annette Hunt	Chippewa County	District 13	Present	

Others Present: Randy Scholz, Traci Bremness, Andy Bauer, Todd Pauls, Lori Zwiefelhofer, Toni Hohlfelder, Jackie Sadler, Melanie McManus, Patty Schimmel, Peter Johnston, Deb Blevins, Doug Clary

3. MEMBERS OF THE PUBLIC WISHING TO BE HEARD

4. CONSENT AGENDA

RESULT: APPROVED [UNANIMOUS]
MOVER: Chuck Hull, District 14
SECONDER: Annette Hunt, District 13
AYES: Gullickson, Hull, Shipman, Hunt
EXCUSED: Sikorski

1. Approve the Agenda

2. Approve the Minutes

Executive Committee - Regular Meeting - Jul 20, 2021 4:00 PM

3. Schedule Next Meeting Date - August 17, 2021

5. REPORTS

6. BUSINESS ITEMS

1. Resolution to Create a Redistricting Committee and Technical Support Committee to Develop a Tentative Redistricting Plan for County Board Approval – Randy Scholz/Dean Gullickson
Supervisor Shipman arrived at 4:02 p.m.

Minutes Acceptance: Minutes of Aug 3, 2021 4:00 PM (Consent Agenda)

Executive Committee

Minutes
Regular Meeting

Chippewa County Courthouse, Rm 302

August 3, 2021
4:00 PM

Scholz stated there is no legislative fix to this issue. He reviewed the timeline and explained that it is very aggressive and is based on the fact we receive the information on time. Sadler sent an email to the town clerks to let them know about the tentative timeline. The Technical Committee is made up of staff.

Gullickson commented that every County Board Supervisor that asked to be on the committee is on the committee. He reviewed the other members that he is recommending be on the Redistricting Committee.

Hunt asked how the municipal representatives were selected. Gullickson explained he had Sadler send an email to all of the municipal clerks to see if they were interested or if they knew of anyone who was interested. We took those responses and looked at the map to be sure all areas of the county were represented.

Shipman requested that her name be corrected on lines 82, 102 and 132 of the resolution.

Hunt commented that we should let some people retire. Henry Shakal has served a long time and she thinks there may be a better representative. She thinks there are other people out there that should step up. She will not vote for this resolution if he is on the committee.

RESULT:	FORWARD TO COUNTY BOARD [3 TO 1]	Next: 8/10/2021 6:00 PM
MOVER:	Chuck Hull, District 14	
SECONDER:	Mechele Shipman, District 9	
AYES:	Gullickson, Hull, Shipman	
NAYS:	Hunt	
EXCUSED:	Sikorski	

- Resolution to Direct Chippewa County Staff to Prepare a Redistricting Plan Based on a Chippewa County Board Consisting of Twenty-One (21) County Board Supervisors - Randy Scholz/Dean Gullickson
Scholz explained that when he addressed the County Board the last time he explained that it will be difficult to prepare maps for different sizes of the County Board. Now that we have to work under a condensed timeline, it is going to be even more challenging if we don't have a specific number. This resolution is based off the County Board feedback from 2020 and will set the number of County Board Supervisors effective with the 2022 election. This is an opportunity for the County Board to confirm the size or change it if they want to, but we do need a number identified before we move forward with the redistricting process.

RESULT:	FORWARD TO COUNTY BOARD [UNANIMOUS]	Next: 8/10/2021 6:00 PM
MOVER:	Annette Hunt, District 13	
SECONDER:	Mechele Shipman, District 9	
AYES:	Gullickson, Hull, Shipman, Hunt	
EXCUSED:	Sikorski	

- Resolution to Approve Levy for Salary Adjustments in 2022 – Randy Scholz
Scholz explained this is an annual resolution to approve the levy funding to be included in the 2022 budget for across the board wage adjustments on July 1, 2022. A 3% across the board increase is included in the budget. He can reduce that number when preparing the budget, if needed, in order to balance the budget.

Minutes Acceptance: Minutes of Aug 3, 2021 4:00 PM (Consent Agenda)

Executive Committee

Minutes
Regular Meeting

Chippewa County Courthouse, Rm 302

August 3, 2021
4:00 PM

Shipman believes the 3% is very important in the market right now for employee retention.

RESULT:	FORWARD TO COUNTY BOARD [UNANIMOUS]	Next: 8/10/2021 6:00 PM
MOVER:	Mechele Shipman, District 9	
SECONDER:	Chuck Hull, District 14	
AYES:	Gullickson, Hull, Shipman, Hunt	
EXCUSED:	Sikorski	

4. Resolution to Establish Health Insurance Funding for the 2022 Budget - Randy Scholz
Scholz explained this resolution approves the levy funding to be included in the 2022 budget for health insurance. It also allows the County Administrator to make changes to the plan design and employee contribution amounts. Another resolution will come to the County Board in October with the actual premium and plan design recommendations.

RESULT:	FORWARD TO COUNTY BOARD [UNANIMOUS]	Next: 8/10/2021 6:00 PM
MOVER:	Annette Hunt, District 13	
SECONDER:	Mechele Shipman, District 9	
AYES:	Gullickson, Hull, Shipman, Hunt	
EXCUSED:	Sikorski	

5. Resolution to Transition from a Fully Funded Health Insurance Plan to a Self-Funded Health Insurance Plan Commencing in 2022 – Randy Scholz
Hohlfelder reviewed the presentation and gave an overview of what it means to be self-funded.

Scholz commented there is more work for staff if we are self-funded but he does think this is the best decision for the County. Being self-funded allows for some exciting opportunities to obtain extra savings. This is something that he has talked to the County Board about since he got here. We currently have about \$1.5 million in reserve for this program.

Hunt asked for clarification on how the taxes go away if we are self-funded. Scholz explained that under ACA there are taxes tied to being fully insured that are not tied to self-funded insurance.

Hull asked for clarification about the estimated administrative fees that are identified in the presentation.

Gullickson asked how many FTEs will be needed to help manage this program. Scholz commented the request that will be coming forward is for an additional 520 hours for HR staff.

RESULT:	FORWARD TO COUNTY BOARD [UNANIMOUS]	Next: 8/10/2021 6:00 PM
MOVER:	Mechele Shipman, District 9	
SECONDER:	Annette Hunt, District 13	
AYES:	Gullickson, Hull, Shipman, Hunt	
EXCUSED:	Sikorski	

Minutes Acceptance: Minutes of Aug 3, 2021 4:00 PM (Consent Agenda)

Executive Committee

Minutes
Regular Meeting

Chippewa County Courthouse, Rm 302

August 3, 2021
4:00 PM

6. Resolution to Create a Technical Support Analyst Position in the Information Technology Division of the Department of Administration to Provide Technical Assistance to the Recovery Wellness Consortium – Randy Scholz/Andy Bauer

Bauer explained this position will be dedicated to DHS to assist with the Avatar software program. When the program was first implemented years ago the recommendation was to have a couple of IT staff to help support it. At that time the County didn't add any staff and the current staff handled the workload. One new position was created in the 2020 budget and in January 2020, that position was filled. They were lucky enough to hire someone with experience from another county so that shortened the amount of training time needed. As the consortium continues to grow the need for IT support also grows. Only having one person does not allow time for them to address the system redesign items and implementation strategy for testing.

RESULT:	FORWARD TO COUNTY BOARD [UNANIMOUS]	Next: 8/10/2021 6:00 PM
MOVER:	Chuck Hull, District 14	
SECONDER:	Mechele Shipman, District 9	
AYES:	Gullickson, Hull, Shipman, Hunt	
EXCUSED:	Sikorski	

7. Resolution to Create a Technical Support Analyst Position in the Information Technology Division of the Department of Administration – Randy Scholz/Andy Bauer

Bauer explained that when he started in 2007 the environment was very different. Since then the County has added a significant amount of technology and things continue to evolve. The staff have been diligent on how they do their work and document their processes in order to handle the workload with the current number of employees. He stated the number of IT help desk requests will not go down. One thing that was really significant last year was the approval of an LTE to help with PC deployment. That LTE has worked well. He would like to combine the two LTE's into one FTE and that will allow them to address several of the items that aren't currently being addressed now.

Scholz commented that last year the County Board approved funding for a half of a position and that was the strategy. The ultimate goal was to fund a FTE.

RESULT:	FORWARD TO COUNTY BOARD [UNANIMOUS]	Next: 8/10/2021 6:00 PM
MOVER:	Mechele Shipman, District 9	
SECONDER:	Annette Hunt, District 13	
AYES:	Gullickson, Hull, Shipman, Hunt	
EXCUSED:	Sikorski	

8. County Board 2022 Budget Review - Randy Scholz

RESULT:	FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]
MOVER:	Annette Hunt, District 13
SECONDER:	Chuck Hull, District 14
AYES:	Gullickson, Hull, Shipman, Hunt
EXCUSED:	Sikorski

9. County Administrator 2022 Budget Review - Randy Scholz

Minutes Acceptance: Minutes of Aug 3, 2021 4:00 PM (Consent Agenda)

Executive Committee

Minutes
Regular Meeting

Chippewa County Courthouse, Rm 302

August 3, 2021
4:00 PM

RESULT: FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]
MOVER: Chuck Hull, District 14
SECONDER: Mechele Shipman, District 9
AYES: Gullickson, Hull, Shipman, Hunt
EXCUSED: Sikorski

10. Corporation Counsel Division 2022 Budget Review - Todd Pauls
Pauls indicated there are a couple typos in his cover memo with regard to the years indicated.

RESULT: FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]
MOVER: Mechele Shipman, District 9
SECONDER: Annette Hunt, District 13
AYES: Gullickson, Hull, Shipman, Hunt
EXCUSED: Sikorski

11. Criminal Justice Services Division 2022 Budget Review - Randy Scholz
Baier was out of town so Scholz reviewed the CJS budget.

RESULT: FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]
MOVER: Annette Hunt, District 13
SECONDER: Chuck Hull, District 14
AYES: Gullickson, Hull, Shipman, Hunt
EXCUSED: Sikorski

12. Finance Division 2022 Budget Review - Lori Zwiefelhofer

RESULT: FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]
MOVER: Mechele Shipman, District 9
SECONDER: Annette Hunt, District 13
AYES: Gullickson, Hull, Shipman, Hunt
EXCUSED: Sikorski

13. Human Resources Division 2022 Budget Review - Toni Hohlfelder
Hohlfelder indicated the contracted services line item was increased due to the potential to go self-funded and the increase in staff hours (520 hours) for the potential new position.

RESULT: FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]
MOVER: Chuck Hull, District 14
SECONDER: Mechele Shipman, District 9
AYES: Gullickson, Hull, Shipman, Hunt
EXCUSED: Sikorski

Minutes Acceptance: Minutes of Aug 3, 2021 4:00 PM (Consent Agenda)

Executive Committee

Minutes
Regular Meeting

Chippewa County Courthouse, Rm 302

August 3, 2021
4:00 PM

14. IT Division 2022 Budget Review - Andy Bauer

RESULT:	FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [3 TO 0]
MOVER:	Annette Hunt, District 13
SECONDER:	Mechele Shipman, District 9
AYES:	Gullickson, Shipman, Hunt
EXCUSED:	Sikorski
RECUSED:	Hull

15. County Clerk 2022 Budget Review - Jackie Sadler

Sadler indicated there are four elections in 2022. There are several proposed legislative changes so there could be changes.

RESULT:	FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]
MOVER:	Chuck Hull, District 14
SECONDER:	Mechele Shipman, District 9
AYES:	Gullickson, Hull, Shipman, Hunt
EXCUSED:	Sikorski

16. Register of Deeds 2022 Budget Review - Melanie McManus

RESULT:	FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]
MOVER:	Mechele Shipman, District 9
SECONDER:	Chuck Hull, District 14
AYES:	Gullickson, Hull, Shipman, Hunt
EXCUSED:	Sikorski

17. Treasurer 2022 Budget Review - Patty Schimmel

RESULT:	FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]
MOVER:	Annette Hunt, District 13
SECONDER:	Chuck Hull, District 14
AYES:	Gullickson, Hull, Shipman, Hunt
EXCUSED:	Sikorski

18. Veterans 2022 Budget Review - Peter Johnston

RESULT:	FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]
MOVER:	Annette Hunt, District 13
SECONDER:	Mechele Shipman, District 9
AYES:	Gullickson, Hull, Shipman, Hunt
EXCUSED:	Sikorski

Minutes Acceptance: Minutes of Aug 3, 2021 4:00 PM (Consent Agenda)

Executive Committee

Minutes
Regular Meeting

Chippewa County Courthouse, Rm 302

August 3, 2021
4:00 PM

19. Purchasing Policy Revisions - Randy Scholz/Lori Zwiefelhofer

Zwiefelhofer explained back in 2015 the uniform guidance required Counties to have a purchasing policy in order to continue getting federal funding. At that time the dollar amounts for the small purchasing guidelines were used for our policy. Since then they increased the amount and this policy revision would align with the new guidance. This change will also save Department Heads a lot of time.

RESULT:	FORWARD TO COUNTY BOARD [UNANIMOUS]	Next: 8/10/2021 6:00 PM
MOVER:	Chuck Hull, District 14	
SECONDER:	Annette Hunt, District 13	
AYES:	Gullickson, Hull, Shipman, Hunt	
EXCUSED:	Sikorski	

7. **UPDATES, ANNOUNCEMENTS, AND CORRESPONDENCE**

A. County Board Chair Report

B. County Administrator Operation Report

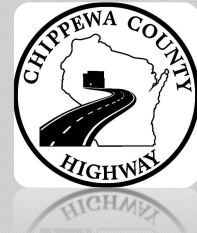
8. **AGENDA ITEMS FOR FUTURE CONSIDERATION**

9. **ADJOURN**

The meeting adjourned at 5:41 p.m.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Mechele Shipman, District 9
SECONDER:	Chuck Hull, District 14
AYES:	Gullickson, Hull, Shipman, Hunt
EXCUSED:	Sikorski

Minutes Acceptance: Minutes of Aug 3, 2021 4:00 PM (Consent Agenda)



Expansion of CTH T

Chippewa County Highway Committee – August 25, 2021
 Chippewa County Executive Committee – September 7, 2021
 Chippewa County Board – September 14, 2021

Brian Kelley, Highway Commissioner
 Fred Anderson, Project Manager

Project History

- Stakeholders are Chippewa County, Eau Claire County, City of Eau Claire, Town of Union, Town of Wheaton
- Recognize the need for future expansion, planning and controlled access on CTH T
- Signed an intergovernmental agreement in 2020 to conduct the CTH T Corridor Planning and Mapping Project
- Submitted application for Federal RAISE grant funds in July 2021

Project Location & Limits

- Chippewa-Eau Claire Metropolitan Area
- South Limits: STH 312 (North Crossing) in Eau Claire
- North Limits: CTH X in Chippewa County
- Project Length: 3.5 miles
 - 2.3 miles in Chippewa County
 - 1.2 miles in Eau Claire County
 - Total of 1.7 miles within current Eau Claire City limits



Current Conditions

- CTH T is classified as a Minor Arterial
- CTH T has one of the highest daily traffic counts in Chippewa County (6,800)
 - the only County Highways that have more are CTH S (8,000) and CTH X (7,500)
- Increased growth and potential for commercial development
- Prospective businesses concerned with corridor infrastructure

Reasons for Planning & Mapping Study

- Safety
- Capacity
- Municipal Planning
- Future Development

Benefits of the Planning & Mapping Study

- Document and address corridor conditions (traffic volumes, constraints, land use, primary infrastructure)
- Document and address significant safety and operational concerns
- Document and address local concerns from citizens and officials
- Identify conceptual options for preserving corridor safety and function
- Assist local municipalities in long-range planning of land use and transportation
- Develop the preliminary design and right-of-way plat

Current Alternatives

- Three alternative layouts
- Proposed Improvements: 4-lane divided highway, shared use path, railroad overpass, controlled access, roundabouts and/or signals at 10th, 20th, and 30th Avenue.



Public Involvement for Planning & Mapping Study

- Public Involvement Meeting #1 – June 28, 2021
 - In person and online
 - Three alternate corridor layouts
 - One 'no-build' alternative
 - Attendees were invited to comment
- Public Involvement Meeting #2 – September 20, 2021
- Future public involvement will also be sought prior to construction

From Planning to Construction

- There is no current funding for construction
- Project Team continues to seek out Federal and State funding
- Anticipated design and construction may be 10 or more years out

RAISE Grant Application

- Opportunity for federal funding
- Eau Claire County is the lead agency on RAISE Grant Application
- Grant application submitted on July 12, 2021
- Awards are anticipated on November 22, 2021
- Anticipated schedule if awarded
 - Design 2023 thru 2026
 - Right-of-Way Acquisition 2025 thru 2026
 - Construction Phase 1 in Eau Claire County 2027
 - Construction Phase 2 in Chippewa County 2028 thru 2029

Stakeholders and Cost Sharing

- Planning & Mapping Project Cost Share
 - Chippewa County, Eau Claire County, and City of Eau Claire - 30% each
 - Town of Wheaton and Town of Union - 5% each

- Design, Right-of-Way & Construction Project – PROPOSED Cost Share
 - Chippewa County, Eau Claire County, and City of Eau Claire – 1/3 each

Funding Strategy with RAISE Grant

If Awarded

Estimated Total Project Cost = \$33,143,746

Chippewa County Share of Cost = \$2,804,303

Phased Cost Estimates

Design & Right-of-Way Acquisition 2023-2026 = \$834,569

Construction 2027-2029 = \$1,969,734

Funds for County's share of project costs will be from bonding, sales tax or levy

Next Steps

- Adopt the official corridor plat map once complete (late 2021)
- If awarded, accept the RAISE Grant funds
 - Budget County funds for the local match
 - Sign agreements to proceed with design and construction

Questions





STATEMENT OF EXPLANATION

Resolution No. 38 - 21

RESOLUTION TO CREATE A FULL-TIME SHARED POSITION IN THE HUMAN RESOURCES AND FACILITIES & PARKS DIVISIONS OF THE DEPARTMENT OF ADMINISTRATION ENTITLED HUMAN RESOURCES ASSISTANT/ADMINISTRATIVE ASSISTANT III - TONI HOHLFELDER AND LARRY RITZINGER

1 Passage of this resolution will create one full-time shared position in the Department of
2 Administration shared by the Human Resources Division (75% - approximately 1560 hours
3 annually) and Facilities & Parks Division (25% - approximately 536 hours annually). This Human
4 Resources Assistant/Administrative Assistant III would be created effective September 20,
5 2021, and will initially be dedicated to the Human Resources Division through December 31,
6 2021, to assist with the increased workload due to the transition to a self-funded health
7 insurance plan effective January 1, 2022.

8 Effective January 1, 2022, the Human Resources Assistant/Administrative Assistant III
9 will be shared between the Divisions and will work 75% (approximately 1,560 hours) in the
10 Human Resources Division and 25% (approximately 520-536 hours) in the Facilities & Parks
11 Division, due to the increased workload in the Facilities & Parks Division. Passage of this
12 resolution will also eliminate the LTE position currently budgeted in the Human Resources
13 Division working 975 hours annually.

14 The County Board approved that the County transition from a fully insured health
15 insurance plan to a self-funded health insurance plan, effective January 1, 2022. The Human
16 Resources Division will be tasked with researching, administering and communicating all
17 changes associated with transitioning to a self-funded health insurance plan. The Human
18 Resources Division will also work with the County's broker to recommend solutions that align
19 with the County's goals related to recruitment, retention and employee engagement, while also
20 seeking to reduce costs due to the large increases that the healthcare market places on
21 organizations annually. Some of the extra Human Resources Division tasks will include research
22 and administration of an onsite / near-site clinic, improved network steerage, improved
23 network access, ability to do direct contracting with employee/County cost savings, to better
24 leverage current and new benefit technologies, improve pharmacy benefit design, discover
25 better health or wellness strategies, education and communication due to better claims data

26 available, and researching and implementing health incentives to improve the health and
27 wellbeing of employees and also reduce costs for employees and the County.

28 A Human Resources Generalist gave a notice to terminate employment with Chippewa
29 County effective August 31, 2021. That generalist has been intimately involved in the transition
30 to a self-funded health insurance plan. The current Human Resources Assistant Limited Term
31 Employee (LTE) is fully trained in the areas of payroll, recruitment and preparing documents for
32 onboarding employees. The Human Resources Director and County Administrator are
33 recommending transitioning the Human Resources Assistant LTE to full-time status effective
34 upon passage of this resolution to fill this newly created position. As a result, the Human
35 Resources LTE position would be eliminated from the Human Resources budget in 2022.

36 With open enrollment in October and the county transitioning to a self-funded health
37 insurance plan, it is critical to provide the best service possible to our employees. This increase
38 to full-time hours will allow for lower anxiety and a smooth transition for our employees during
39 this time. The Human Resources Budget will be able to absorb the cost of this full-time position
40 from September 20 to December 31, 2021, with the funds currently in its 2021 budget.

41 The Facilities & Parks Division has seen a 68% increase in camping reservations since
42 2013. Camping reservations have increased 12.8% from 2018 to 2019 and increased 25.7%
43 from 2019 to 2020, and continue to increase in 2021. As a result, this has increased the
44 workload as well as revenue for the Division. In 2014, the County purchased and installed a
45 Maintenance Management System (MMS) to assist the Division with work orders and to
46 manage the schedule for preventative maintenance. Since then, the Division has experienced
47 continued growth and workload in the office, leveling off at approximately 3,900 work orders in
48 2019 and 2020. The Chippewa County Public Firearms Range has also experienced continued
49 growth since it opened in 2006. The range had 71 members in 2009 and increased to 539 in
50 2020 and this too has increased workload in the office, as well as revenue for the Division. The
51 Facilities & Parks Division Director requested additional administrative assistant support of 520
52 hours annually to assist the current full-time Administrative Assistant III with the increase in
53 workload.

54 Effective January 1, 2022, the Human Resources Assistant/Administrative Assistant III

55 shared position will begin working approximately 520-536 hours in the Facilities & Parks
56 Division to address the workload issues in that Division of the Department of Administration.
57

Resolution No. 38 - 21

RESOLUTION TO CREATE A FULL-TIME SHARED POSITION IN THE HUMAN RESOURCES AND FACILITIES & PARKS DIVISIONS OF THE DEPARTMENT OF ADMINISTRATION ENTITLED HUMAN RESOURCES ASSISTANT/ADMINISTRATIVE ASSISTANT III - TONI HOHLFELDER AND LARRY RITZINGER

WHEREAS, there is an increased need for administrative support in both the Human Resources Division and Facilities & Parks Division of the Department of Administration; and

WHEREAS, the County Board authorized the transition of the County's health insurance program from a fully insured health insurance plan to a self-funded health insurance plan effective January 1, 2022; and

WHEREAS, transitioning the County's health insurance plan from a fully insured plan to a self-funded health insurance plan will allow the County to research and take advantage of many of the following options or features primarily available or recommended to self-funded health insurance plans including:

- Onsite / near-site clinics
- Improve network steerage
- Improve network access
- Direct contracting and employee/County cost savings
- Leveraging current and new benefit technologies
- Improve pharmacy benefit design
- Better health or wellness strategies, education and communication due to better claims data available
- Ability to research and implement health incentives to improve health and wellbeing of employees and also reduce cost for employees and the County; and

WHEREAS, Chippewa County's strategic plan states that one of the County's goals is to, "Effectively communicate information about programs, services and resources to all residents and employees"; and

WHEREAS, transitioning Chippewa County's health insurance plan from a fully insured model to a self-funded health insurance model may include many new features, which will require additional research and administration, and will increase the need for better employee communication and education due to the changes that may occur; and

WHEREAS, one of the Human Resources Generalists provided notice to terminate employment with Chippewa County effective August 31, 2021, and that Generalist was intimately involved in the transition from a fully funded health insurance plan to a self-funded

101 plan; and

102
103 WHEREAS, that soon to be vacant Human Resources Generalist position is also
104 responsible for processing bi-weekly payroll, administering Chippewa County recruitments,
105 managing all onboarding and bi-weekly new employee orientations, managing employee
106 separations, administering County benefits and the annual open enrollment benefit process
107 each fall; and

108
109 WHEREAS, the current Human Resources Assistant Limited Term Employee (LTE) is fully
110 trained in the areas of payroll, recruitment and preparing documents for onboarding
111 employees; and

112
113 WHEREAS, increasing the hours available for the Human Resources Assistant LTE to full-
114 time hours would allow the Division to continue to provide all Human Resources services to
115 Chippewa County Department Heads, managers and employees without delay and would also
116 allow the Human Resources Division adequate time to recruit and train a new full-time Human
117 Resources Generalist by the end of the year; and

118
119 WHEREAS, the Human Resources Division is in the process of recruiting to replace the
120 Human Resources Generalist and estimates the start date for a new employee to be October 4,
121 2021; and

122
123 WHEREAS, the Chippewa County Facilities & Parks Division manages multiple boat
124 landings and 4 County Parks with 98 campsites; and

125
126 WHEREAS, the Chippewa County Facilities & Parks Division maintains the Government
127 Center Campus, Public Firearms Range and multiple Communication Tower sites; and

128
129 WHEREAS, the Chippewa County Parks revenue and camping reservations have realized
130 continual growth for the last several years, experiencing a 68% increase in revenue between
131 2014 and 2020, and a 54% increase in campsite reservations between 2013 and 2020; and

132
133 WHEREAS, the Chippewa County Facilities & Parks Division purchased and installed a
134 Maintenance Management Software (MMS) in 2014; and

135
136 WHEREAS, the MMS generated about 2,500 work orders in 2014, and has experienced
137 continual growth - leveling off at about 3,900 work orders in 2019 and 2020; and

138
139 WHEREAS, the Chippewa County Public Firearms Range was opened to the public in
140 2006, and has experienced continual growth in usage such that the Range annual membership
141 has increased from 71 annual members in 2009 to 539 in 2020 and the range revenue has
142 grown from \$5,990 in 2010 to \$18,273 in 2020; and

143
144 WHEREAS, the Facilities & Parks Division Director has requested that an LTE

Administrative Assistant III be hired to work 520 hours annually to provide support for the additional work load that has developed over time; and

WHEREAS, the County Administrator has the authority to approve a request for a new LTE position, however, due to the difficulty in filling LTE positions and the increase in turnover in LTE positions, the County Administrator recommends creating a full-time shared position between the Human Resources Division and Facilities & Park Division to address their increased workloads; and

WHEREAS, a local employment recruitment agency has stated that “part-time workers usually have less commitment to the organization because they spend less time at the organization and they find it easier to leave because of lack of full-time income and benefits”; and

WHEREAS, the Human Resources Division confirmed that most LTE positions are not only extremely difficult to recruit for, requiring multiple advertisements and delays in filling the positions, but also have a higher than average turnover rate due to the limited or part time nature of the position and offers no benefits; and

WHEREAS, it is believed that an increase of 525 hours to the current Human Resources Assistant LTE position in the Human Resources Division would allow the current Human Resources Generalist to reduce other tasks to allow for better communication that is more frequent and detailed regarding the plan design options that will allow the County and employees to save money in health care costs; and

WHEREAS, the Human Resources Director, Facilities & Parks Director and the County Administrator recommend that the current Human Resources LTE position be eliminated and replaced by a full-time shared position, entitled “Human Resources Assistant/Administrative Assistant III” where the employee would work 75% (approximately 1,560 hours) in the Human Resources Division and 25% (approximately 536 hours) in the Facilities & Parks Division; and

WHEREAS, both positions require similar job skills, including several office or administrative tasks and customer service skills; and

WHEREAS, it is also recommended that the Human Resources Assistant/Administrative Assistant III initially be dedicated to the Human Resources Division for 40 hours per week until December 31, 2021, to assist in the transition to a self-funded health insurance plan and with other duties necessary during the recruitment and training of the next Human Resources Generalist; and

WHEREAS, commencing in 2022, the increased cost from 975 hours up to 1,560 hours in the Human Resources Division along with 75% of the benefit costs will be fully funded by the health insurance plan and other Human Resources expenditure reductions in advertising; and

WHEREAS, the increase of up to 536 hours in the Facilities & Parks Division along with 25% of the benefits will be fully funded by the increase in revenue generated by the Parks;

NOW, THEREFORE BE IT RESOLVED, that effective September 20, 2021, the current Human Resources LTE position is hereby eliminated; and

BE IT FURTHER RESOLVED, that effective September 20, 2021, the current Human Resources Assistant LTE position will be replaced by a full-time position, entitled Human Resources Assistant/Administrative Assistant III, that will initially work 40 hours per week in the Human Resources Division until December 31, 2021; and

BE IT FURTHER RESOLVED, that the current Human Resources Assistant LTE shall become the new Human Resources Assistant/Administrative Assistant III, effective September 20, 2021; and

BE IT FURTHER RESOLVED, that effective January 1, 2022, the Human Resources Assistant/Administrative Assistant III will begin working as a shared position and will work 75% (approximately 1,560 hours) in the Human Resources Division and 25% (approximately 520-536 hours) in the Facilities & Parks Division; and

BE IT FURTHER RESOLVED, that Human Resources Assistant/Administrative Assistant III will have job duties and responsibilities as set out in the attached draft job descriptions from the Human Resources Division and Facilities & Parks Division.

Forwarded to the County Board by the Executive Committee.

FINANCIAL IMPACT:

2021 – Total Wages and Benefits Fiscal Impact for HR Assistant moving from LTE to Full Time in Human Resources Division

\$19,307	Tax Levy Funded within 2021 HR Budget
----------	---------------------------------------

2022 – Total Wages and Benefits Fiscal Impact for one (1) shared Full Time position in Human Resources Division and Facilities and Parks Division

\$70,967	Total Wages and Benefits for shared position
(\$22,729)	Tax Levy Funded with HR LTE and Advertising funding
(\$15,496)	Reallocation Workers Comp for HR Generalist
(\$15,000)	Self-Funded Health Insurance
(\$17,742)	Park Revenues

230 **09/7/2021 Executive Committee**
 231 **RESULT: FORWARD TO COUNTY BOARD [UNANIMOUS] Next: 9/14/2021 6:00 PM**
 232 **MOVER:** Glen Sikorski, District 2 (Vice-Chair)
 233 **SECONDER:** Chuck Hull, District 14
 234 **AYES:** Dean Gullickson, Glen Sikorski, Chuck Hull, Mechele Shipman
 235 **ABSENT:** Annette Hunt

236
237

Approved as to Form:

Todd A. Pauls

Todd A. Pauls, Corporation Counsel

8/23/2021

Lori Zwiefelhofer

Lori Zwiefelhofer, Finance Director

8/23/2021

Randy B. Scholz

Randy B. Scholz, County Administrator

8/23/2021

238



Department of Administration

Randy B. Scholz, County Administrator

August 17, 2021

TO: County Board Supervisors

FR: Randy Scholz

RE: Update on July 16, 2021 Memo: Recommendation to Transition to Self-Funded Health Insurance for 2022 and Request for Additional Staff Hours in the Human Resources and Facilities & Parks Divisions

In a memo dated July 16, 2021, (see attached) I talked about Chippewa County possibly moving to self-funded health insurance. I also informed you of the request from the Human Resources Division and Facilities & Parks Division for additional support staff hours. The Human Resources Division's need was based on Chippewa County moving to self-funded health insurance. At the August 10, 2021 County Board meeting the Board voted to transition to self-funded health insurance.

Since the August 10, 2021, County Board meeting, the Human Resources Generalist responsible for benefits and open enrollment each fall submitted a notice to terminate employment with Chippewa County effective August 31, 2021. The current Human Resources Assistant LTE is fully trained in the areas of payroll, recruitment and preparing document for onboarding employees. Both the Human Resources Director and I are recommending that we increase the HR Assistant LTE to full-time status effective upon passage of a resolution that will go to the Executive Committee on September 7, 2021 and the County Board on September 14, 2021.

With open enrollment coming soon and the county transitioning to a self-insured health insurance plan, it is critical to provide the best service possible to our employees. This will allow for lower anxiety and a smooth transition for our employees during this time. The Human Resources 2021 budget will be able to absorb the cost for the 2021 budget.

The Human Resources Director requests that the Human Resources Assistant LTE be approved to increase hours from 19 hours per week to 40 hours per week effective September 20, 2021 and through December 31, 2021. This will allow the department to continue to provide all Human Resources services to Chippewa County Department Heads, managers and employees without delay and would also allow the Human Resources Division adequate time to train a new full time Human Resources Generalist by the end of the year.

It is my intent to bring forward a resolution to the Facilities & Parks Committee on August 31, 2021, to the Executive Committee on September 7, 2021, and then to the County Board on September 14, 2021. There will be one resolution to approve the following:

1. Increase the current HR Assistant LTE from 19 hours per week to 40 hours per week effective September 20, 2021 through December 31, 2021. The current HR Assistant LTE position will be eliminated. The current HR Assistant LTE will become the new full-time employee.
2. Create a shared position between the HR Division and the Facilities & Parks Division effective January 1, 2022. The full-time HR Assistant will be replaced by a full-time shared position where the employee works 75% (approximately 1,560 hours) in the Human Resources Division and 25% (approximately 520-536 hours) in the Facilities & Parks Division. The current HR Assistant will become the new shared full-time employee.

Sincerely,

Randy Scholz
County Administrator

Attachment



CHIPPEWA COUNTY

Department of Administration

Personnel Administration Change Form

Action Requested: ☒ New Position ☐ Fill Vacancy ☐ Other (ex: increased hours)

Department: Administration Division: Human Resources / Facilities & Park

Current Job Description Title: Human Resources Assistant LTE Anticipated Start Date: 9/20/2021

Proposed Job Description Title: (if different) Human Resources Assistant / Administrative Assistant III

Direct Supervisor: Toni Hohlfelder / Larry Ritzinger

Current/Past Employee Name (blank if new position): Kathy Zawacki No. of Years Served in Position: 4 years

Current Status: ☐ FT ☐ PT ☐ LTE/Seasonal ☒ LTE/Annual ☐ Paid Intern ☐ Unpaid Intern ☐ Volunteer ☐ Other

Proposed Status: ☒ FT ☐ PT ☐ LTE/Seasonal ☐ LTE/Annual ☐ Paid Intern ☐ Unpaid Intern ☐ Volunteer ☐ Other

Reason for vacancy or new position (if due to vacancy - please indicate the last day of work for the employee in the position):

HR - 2021 request is due to the HR Generalist resigning on 8/31/21. Request is to have the HR Asst move from an LTE to FT effective 9/20/21 until 12/31/21 to assist with recruitment and payroll until the new HR Generalist is hired and fully trained.

HR - 2022 request is for an additional 520 hours (move from an LTE at 975 hours to PT at 1500 hours) effective 1/1/22 due to increase in workload in the HR Division due to moving the County's health insurance plan from a fully insured plan to a self funded plan.

F&P - 2022 Request is for an Admin Asst III to work 520 hours due to the increase in park attendance, fire arms range attendance & work orders

Bargaining Unit: ☐ LAW-Nurses ☐ WPPA-Patrol Officers/Investigators ☒ Non-Represented

FLSA Status: ☐ Exempt ☐ Non-Exempt

Is the position mandated? ☐ Yes ☒ No

If yes, provide statute, regulation, etc.

Position Justification Description (Why is the position needed?):

HR - Effective 9/20/21 to 12/31/21 is due to the Human Resources Generalist resigning on 8/31/21. Effective 1/1/22 is due to changes resulting from the County moving from a fully insured health insurance plan to a fully insured health insurance plan.

F&P - Effective 1/1/22 is due to an increase in park attendance, fire arms attendance and work orders.

Measurement of Job Performance (e.g. clients, caseload, work output, etc.)

Payroll processed every two weeks, handling County recruitments timely and managing the on-going Human Resources Division office administration duties.

Managing the increase in park attendance, increase in fire arms range attendance and increase in facility work orders.

Are there opportunities to consolidate, eliminate and/or outsource the job responsibilities?

☐ Yes ☒ No

Please explain:

We are suggesting to combine a request for a Part Time employee and a request for an LTE into a Full Time position. This will eliminate the need for the current LTE.

Is this a new position? ☒ Yes ☐ No

Would its creation cause the future elimination of another position? ☒ Yes ☐ No

If yes, please explain:

This new full time position would eliminate an LTE position in the Human Resources Division.

For new positions, are there alternatives to the services that this individual would provide (temporary help, part-time vs. full-time, help from other county departments, use of overtime, eliminating unnecessary work)? ☐ Yes ☒ No

Please explain:

PLEASE ANSWER BOTH QUESTIONS (for WRS & ACA purposes)

In the first twelve months from the new position or refill position start date:

Do you intend to work this position 600 or more hours? ☒ Yes ☐ No

Do you intend to work this position 1200 or more hours? ☒ Yes ☐ No

Requested Annual Hours: ☒ 2088 ☐ 1500 ☐ 1044 ☐ 975 ☐ Other: _____

Description of Anticipated Work Schedule Mon - Fri 8:00am to 4:30pm

(i.e. 8 hrs/5 days per week, 8 hrs/4 days per week)

What are the consequences of **not** taking this personnel action?

HR - Poor quality and communication when transitioning to a self funded health insurance plan. Poor quality and administration of the new self funded health insurance plan. Reduced ability to recruit timely for positions that vacate at the end of 2021, increased risk of errors while processing payroll for employees and increase risk in errors during open enrollment.

FP - Division will continue to struggle with providing good customer service, responding timely to requests and carrying out the F&P mission.

What is the impact of not filling the position in:

3 months: Same as above - most importantly, the transition to self funding health insurance

6 months: Same as above

12 months: Same as above

Not at all: Same as above

For new positions, is there office space available for this position? ☒ Yes ☐ No

Will this require an office move/relocation? ☐ Yes ☒ No

Can the position costs be offset by eliminating or reducing a lower priority function? ☐ Yes ☒ No

Please explain:

How does this position fit into the long-range and strategic plans of the Department and/or the County?

Strategic Plan - 1) Effectively communicate information about programs, services and resources to all residents and employees. AND 2) Develop additional sources of revenue and funding to meet emerging needs.

Theses two items on our strategic plan will be improved with the additional hours in both the HR and F&P Divisions. This will allow HR to communicate better about the transition to a self funded health insurance plan as well the new features the County will be able to offer. This will also allow the F&P Division to provide better communication about its services and resources to the public.

TOTAL FISCAL IMPACT/FUNDING SOURCES

Will be verified by Finance Division

2021 BUDGETED AMOUNT FOR POSITION

\$17,715.75 (HR LTE) + \$1,975.31 (HR LTE) = \$19,691.06 (HR LTE)

Per Personnel Cost Report Per Benefit Estimate Report **Total Budgeted for Position**

Number of Hours Budgeted for Position per 2021 Personnel Cost Report: 975 (HR LTE)

General Ledger Account Number to Charge Salary to: 100-04-51430-511100 (HR LTE)

(If more than 1 account number please attach a separate document with the associated percentages)

ANNUAL FISCAL IMPACT

Minimum Fiscal Impact Starting Wage/Hire (WPPA) _____ of Pay Grade _____

Starting Hourly Rate X Maximum Hours (2088, 1500, 1044 or 975) = Total Wages Minimum Impact

Total Wages Minimum Impact + Fringe Benefits* (Use percentage below) + Health Insurance ** = **Total Minimum Fiscal Impact 2021**

Actual
Position Point Fiscal Impact Position Point Wage/Max Step (WPPA) \$19.03 of Pay Grade I

18.72 (Kathy's wage) X 600 = 11,232.00

Position Point Hourly Rate Maximum Hours (2088, 1500, 1044 or 975) Total Wages Maximum Impact

11,232.00 + 2,077.92 + 5,997.00 (3 months) = 19,306.92

Total Wages Position Point Impact Fringe Benefits* (Use percentage below) Health Insurance ** **Total Maximum Fiscal Impact 2021**

* Percentages to Use: General WRS Position: 18.5% Current LTE: 17.9%
Protective WRS Position: 24% New LTE: 11.5%

**Health Insurance Annual Premium: Full Time = \$23,988 WPPA = \$21,589

2021 ACTUAL YEAR-TO-DATE EXPENDED FOR POSITION (To be completed by Finance Division)

14,146.89 + 1,577.40 = 15,724.29

Wage Less Overtime Fringe Benefits Less Overtime **Total YTD Expended for Position**

Retirement/Resignation Pay out Amount: N/A Budgeted Amount: N/A

OTHER COSTS

Please define and breakdown "other" costs here:

***"Other" includes, but is not limited to: equipment, office space, vehicle, on-call pay etc.

Personal equipment (tools, uniforms, safety equipment)	\$	0
Mileage and meals	\$	0
Training expenses (including memberships)	\$	0
Computer equipment	\$	0
Office furniture and supplies	\$	0
Other operating expenses	\$	0
Renovation/relocation costs	\$	0
Total Other Costs	\$	0

2021 FUNDING SOURCES

☐ Federal/State (Specify) _____	_____ %	\$ _____
☒ County Tax Levy <u>Within the 2021 HR Budget</u>	100 %	\$ 19,306.92
☐ County Other (Specify) _____	_____ %	\$ _____
☐ Grant (Specify) _____	_____ %	\$ _____
☐ Grant (Specify) _____	_____ %	\$ _____
☐ Other (Specify) _____	_____ %	\$ _____
TOTAL	100%	\$ 19,306.92 *

*Must match above total maximum fiscal impact and other costs

Will any of the listed funding sources expire during the duration of the position? ☐ Yes ☒ No
If yes, please indicate what sources will expire, with expiration dates:

If yes, please indicate where the funding will come from after the sources of funding have expired:

NOTE: Attach an updated organizational chart and the approved job description located on the K:drive/Human Resources. All recommended changes for consideration should be indicated with highlights and strikeouts. Positions will not be considered absent job descriptions.

1. <u>[Signature]</u> 8/18/21 Department Head Recommendation Date	4. <u>[Signature]</u> 8-20-21 County Administrator Approval Date ☒ Approved ☐ Denied
2. <u>[Signature]</u> 8/18/21 Human Resources Division Review Date ☒ Recommend ☐ Not Recommend	5. _____ Date County Board Approval ☐ Approved ☐ Denied Resolution No. _____ ** New Positions Only **
3. <u>[Signature]</u> 8/20/21 Finance Division Review Date ☒ Recommend ☐ Not Recommend	

Comments: _____

2022

TOTAL FISCAL IMPACT/FUNDING SOURCES

Will be verified by Finance Division

2021 BUDGETED AMOUNT FOR POSITION

\$18,252 (HR LTE) + \$3,303.61 (HR LTE) = \$21,555.61 (HR LTE)

Per Personnel Cost Report Per Benefit Estimate Report **Total Budgeted for Position**

Number of Hours Budgeted for Position per 2021 Personnel Cost Report: 975 (HR LTE)

General Ledger Account Number to Charge Salary to: 100-04-51430-511100 (HR LTE)

(If more than 1 account number please attach a separate document with the associated percentages)

ANNUAL FISCAL IMPACT

Minimum Fiscal Impact Starting Wage/Hire (WPPA) \$17.30 of Pay Grade I

17.30 X 2088 = 36,122.40

Starting Hourly Rate Maximum Hours (2088, 1500, 1044 or 975) Total Wages Minimum Impact

36,122.40 + 6,682.64 + 24,648 = 67,453.04

Total Wages Minimum Impact Fringe Benefits* (Use percentage below) Health Insurance ** **Total Minimum Fiscal Impact 2021**

Actual Position Point Fiscal Impact Position Point Wage/Max Step (WPPA) \$19.03 of Pay Grade I

18.72 (Kathy's wage) X 2088 = 39,087.36

Position Point Hourly Rate Maximum Hours (2088, 1500, 1044 or 975) Total Wages Maximum Impact

39,087.36 + 7,231.16 + 24,648 = 70,966.52

Total Wages Position Point Impact Fringe Benefits* (Use percentage below) Health Insurance ** **Total Maximum Fiscal Impact 2021**

* Percentages to Use:

General WRS Position: 18.5%

Current LTE: 17.9%

Protective WRS Position: 24%

New LTE: 11.5%

**Health Insurance Annual Premium:

2022 24,648

Full Time = \$23,988

WPPA = \$21,589

2021 ACTUAL YEAR-TO-DATE EXPENDED FOR POSITION (To be completed by Finance Division)

0 + 0 = 0

Wage Less Overtime Fringe Benefits Less Overtime **Total YTD Expended for Position**

Retirement/Resignation Pay out Amount: Budgeted Amount:

OTHER COSTS

Please define and breakdown "other" costs here:

***"Other" includes, but is not limited to: equipment, office space, vehicle, on-call pay etc.

Personal equipment (tools, uniforms, safety equipment)	\$	0
Mileage and meals	\$	0
Training expenses (including memberships)	\$	0
Computer equipment	\$	0
Office furniture and supplies	\$	0
Other operating expenses	\$	0
Renovation/relocation costs	\$	0
Total Other Costs	\$	0

2021 FUNDING SOURCES

☐ Federal/State (Specify) _____	_____ %	\$ _____
☒ County Tax Levy <u>HR LTE & Advertising</u>	32 %	\$ 22,728.89
☒ County Other (Specify) <u>Reallocation W/C for HR Generalist</u>	22 %	\$ 15,496.00
☒ ~~Grant~~ ^{other} (Specify) <u>Self-Funding Health Insurance</u>	21 %	\$ 15,000
☐ Grant (Specify) _____	_____ %	\$ _____
☒ Other (Specify) <u>Park Revenue</u>	25 %	\$ 17,741.62
TOTAL	100%	\$ 70,966.52 *

*Must match above total maximum fiscal impact and other costs

Will any of the listed funding sources expire during the duration of the position? ☐ Yes ☒ No
If yes, please indicate what sources will expire, with expiration dates:

If yes, please indicate where the funding will come from after the sources of funding have expired:

NOTE: Attach an updated organizational chart and the approved job description located on the K:drive/Human Resources. All recommended changes for consideration should be indicated with highlights and strikeouts. Positions will not be considered absent job descriptions.

1. [Signature] Department Head Recommendation Date 8/18/21
2. [Signature] Human Resources Division Review Date 8/18/21
☒ Recommend ☐ Not Recommend
3. [Signature] Finance Division Review Date 8/20/21
☒ Recommend ☐ Not Recommend
4. [Signature] County Administrator Approval Date 8.23.21
☒ Approved ☐ Denied
5. _____ County Board Approval Date _____
☐ Approved ☐ Denied
 Resolution No. _____
 ** New Positions Only **

Comments: _____

**CHIPPEWA COUNTY
JOB DESCRIPTION**

Job Title: Human Resources Assistant

FLSA: Non-Exempt

Salary Range: I

Reports To: Human Resources Director

Date: January ~~2022~~2021

Department: Administration – Human Resources Division

JOB SUMMARY

The job duties of the Human Resources Assistant are to perform office related tasks for the Department of Administration – Human Resources Division while providing responsive, courteous and efficient service to County employees and the general public.

DUTIES AND RESPONSIBILITIES

The duties described below are indicative of what the Human Resources Assistant in the Human Resources Department might be asked to perform. This job description is to incorporate any county ordinances created for the position of Human Resources Assistant. This is not an exhaustive list of job responsibilities and therefore; other duties may be assigned:

Administrative Functions:

- Responsible for performing general administrative duties such as: word processing, typing, filing, indexing, data entry, creating Excel spreadsheets, faxing, scanning, emailing and photocopying.
- Responsible for entering, maintaining, and updating department databases and other programs as directed.
- Compose routine correspondence.
- Maintain correspondence in appropriate files for accessibility.

Human Resource Functions:

- Responsible for greeting and/or directing employees or community members when they enter Human Resources Division office.
- Answer Human Resources phone line and routing calls as needed.
- Administer and track all Human Resource invoices/bills and submit to HR Director and Finance department for processing.
 - Conduct Purchasing Card charge allocations and month-end processing
- Assist Human Resources department in managing all confidential records including filing, scanning and recording data in HRIS or internal database.
- Assist Human Resources Generalist (Leave Management) with:
 - ID card processing
 - Creating employee medical files and removal upon termination
 - Collecting BID forms to assist in Caregiver Background Checks every four years
 - County's Wellness Work Group coordination (newsletters, meeting agendas/minutes and other wellness communication, etc.)
 - Manage the process and communication regarding County-issued immunizations (flu, Hepatitis B, etc.)

- Assist Human Resources Generalist (Onboarding) with:
 - Recruitment, scheduling of drug/alcohol testing, employment verifications, background checks, physical and psychological testing for newly hired employees
 - Payroll processing
 - Developing offer packets
 - Assembling new employee files
 - Preparing paperwork for new employee orientation
 - Completing and submitting new employee paperwork to Finance
 - Processing volunteer paperwork
 - Scanning interview notes, PAC forms and recruitment documents
 - Entering recruitment data into NeoGov (applicant tracking software)
 - Entering or updating employee data into Springbrook (accounting and HR information system)
 - Process address and name changes
 - Provide contractor and unpaid intern orientations
- Perform regular file or data audits as needed such as I9 Audits, HR labor poster audits, etc.
- Human Resource project management as assigned.

Customers:

- All County employees and managers the Human Resources Division serves
- Applicants or citizens that the Human Resources Division comes into contact with

Team Members:

- Employee members of the HR Division
- Employee members of the Department of Administration (DOA)

QUALIFICATION REQUIREMENTS

To perform this job successfully, an individual must be able to perform each duty satisfactorily. The requirements listed below are representative of the knowledge, skill, and/or ability required at the time of hire or for the continuation of employment.

EDUCATION AND/OR EXPERIENCE:

- High school diploma required.
- Four (4) years relevant office experience required.
- One (1) year of relevant Human Resources Assistant level experience preferred.

-OR-

- Currently enrolled in a secondary school in-for an Administrative Assistant or Human Resources Management discipline required.
- One (1) year relevant office experience required.
- One (1) year of relevant Human Resources Assistant level experience preferred.
- A valid driver's license required.

SKILLS AND ABILITIES

- Ability to maintain a professional demeanor when dealing with the public.
- Ability to take control of situations in a responsible manner.
- Ability to comprehend, retain and apply County, State, and Federal policies and legislation, i.e. local ordinances, procedure manuals, codes, etc.

EQUIPMENT KNOWLEDGE REQUIRED

- Ability to operate various types of equipment – standard office equipment, computer and intermediate knowledge of Microsoft Office software.
- Other equipment could be required.

LANGUAGE SKILLS

- Ability to communicate effectively with other members of the staff, supervisor, and the public.
- Ability to communicate in both written and verbal form.

MATHEMATICAL SKILLS

- Ability to perform basic mathematical calculations.

REASONING ABILITY

- Ability to respond to complaints and grievances posed by the public.
- Ability to define problems and deal with a variety of situations.
- Ability to think quickly, maintains self-control, and adapt to stressful situations.
- Ability to use good judgment and effectively solve problems.

PHYSICAL AND WORK ENVIRONMENT

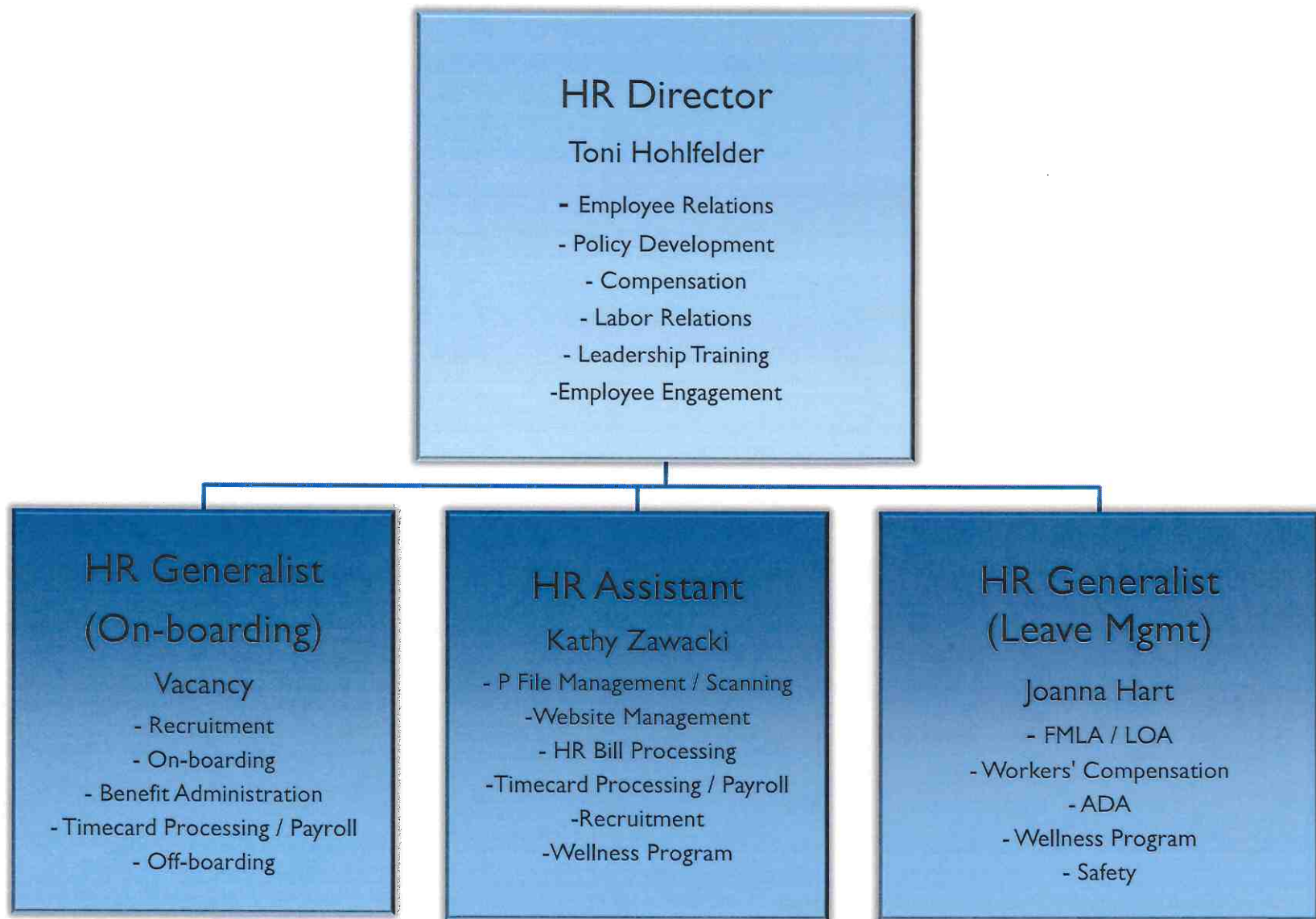
The physical and work environments described are representative of those that must be met by an employee to successfully perform the functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform these functions.

Physical Environment:

- The duties of this job include physical activities such as stooping, kneeling, standing, reaching, walking, lifting and/or move (up to 10 pounds), grasping, talking, hearing/listening, seeing/observing, sitting and repetitive motions.
- Specific vision abilities required by this job include close, distance and peripheral vision; depth perception; and the ability to adjust focus.

Work Environment:

- Works primarily in an office setting.



CHIPPEWA COUNTY JOB DESCRIPTION

Job Title: Administrative Assistant III-~~LTE~~

FLSA: Non-Exempt

Salary Range: I

Reports To: Facilities & Parks Director

Department: Department of Administration
Facilities & Parks Division

Date: ~~March 2019~~ January 2022

JOB SUMMARY

The job duties of the Administrative Assistant III-~~LTE~~ include but are not limited to provide administrative support functions with some clerical duties under the supervision of the Facilities and Parks Director; and to provide responsive, courteous and efficient service to County residents and the general public.

DUTIES AND RESPONSIBILITIES

The duties described below are indicative of what the Administrative Assistant III-~~LTE~~ might be asked to perform. This job description is to incorporate any county ordinances created for the position of Administrative Assistant III-~~LTE~~. This is not an exhaustive list of job responsibilities and therefore other duties may be assigned:

Administrative Functions:

- Oversee online park reservation website to include: making reservations via the phone or in person, maintain pictures and alerts for all campgrounds and day parks, inputting opening and closing days, and editing current reservations as needed.
- ~~Reconcile daily fees collected online via Point and Pay with daily settlement report and receipts from Chippewa County Treasurer.~~
- ~~Request directly from park financial institutions or directly deposit caretaker revenues from on-site park reservations.~~
- ~~Support park caretakers including phone support, updating yearly caretaker manuals, scheduling training, and other various duties relating to campground openings.~~
- ~~Complete year end duties including reconciling park caretaker receipt books, compiling reservation information for yearly occupations report, and gathering data from Google analytics for general customer data reports.~~
- Create and maintain Chippewa County Facilities & Parks website pages on main County site and also maintain a separate reservation website. Including weekly updates during the camping season.
- Create and maintain all county park maps, brochures, and shelter informational pamphlets. Including, but not limited to: Chippewa County Activities Guide, Chippewa Falls city maps, Chippewa County Road maps and other applicable geographic brochures around each park.
- ~~Monitor and acknowledge Building Automation System (BAS) alarms. Generate work orders as required.~~
- Receive, enter, and close out all work orders into the Maintenance Management Software (MMS) system.
- Issue and generate monthly preventative maintenance work orders.
- Create weekly and monthly report for review of open work orders.

- Create other MMS reports as needed or requested from Director and Maintenance Supervisor.
- Manage facility keys by producing key forms and assist in completion of all Courthouse key requests.
~~Assist in maintaining the existing key record books and maintain and organize all key cabinets. Maintain a tracking database for all keys issued.~~
- ~~Backup support for HR in creating, editing, or altering badges in the card access system to also include any requested reports.~~
- ~~Work with Director in creating agendas in IQM2 meeting minute software and distribute as required. Create, produce, and project various documents for the Facilities & Parks Committee, the Public Firearms Range Subcommittee, and the Security Committee meetings — or other committee's as required.~~
- Provide overall support for the Public Firearms Range Training Building, Hand Gun, and Long Gun range, including, but not being limited to:
 - Issuing Rifle Range passes and receipts.
 - Retrieve envelopes from the range.
 - Deposit revenues from pass sales and handle routine correspondence.
 - Maintain database for yearly members.
 - Maintain website for online permit purchases.
- Receive, enter, and verify all Rifle Range reservations for the Training Building, Hand Gun, and Long Gun range for all law enforcement and private parties on the online Chippewa County Rifle Range calendar. Create, issue, and receive all range billings for private parties.
- ~~With direction from the Facilities & Parks Director, create documents for Capital projects to include:~~
 - ~~Project Tracking spreadsheet~~
 - ~~Contract documents and requirements including prevailing wage applicability~~
 - ~~Newspaper advertisements and online postings~~
 - ~~Vendor notifications~~
 - ~~Pre-bid meeting coordination~~
 - ~~Project table of contents~~
 - ~~All project templates as required~~
- Coordinate with contractors, engineer/architects, and service agents in completing work for the Chippewa County Government Campus, County Parks, Public Firearms Range, and all Tower sites. Issue secure keys, ID cards, sign confidentially agreements (if applicable) and assist with work order completion (if applicable).
- Support and assist Director, architects and engineers, both in-house and outsourced, and other customers with grant research primarily for parks.
- ~~Assist in yearly budget entry and support in Springbrook accounting software.~~
- ~~Assist Director as requested with vendor contracts and invoice research as requested.~~
- Act as office receptionist, providing oral and written information on various department functions and referring inquires to other agencies or departments when pertinent.
- Perform a variety of clerical support functions for the department as directed; ~~maintain time card records and enter payroll information for staff into Springbrook accounting software; maintain adequate inventory of office supplies;~~ handle creating of department correspondence and other items including:
 - Spreadsheets including graphs as requested
 - Signs in Publisher for parks and facilities
 - Letters and other general correspondence in Word
- ~~Schedule appointments/meetings including the scheduling for all job posting applicants for open positions.~~
- Type forms, contracts, etc., draft letters and memos from rough drafts and/or oral direction from the department staff. Photocopy materials as needed and complete office filing as required.

Community Relations Functions:

- Act as office receptionist, providing oral and written information on various department functions and referring inquires to other agencies or departments when pertinent.

Customers:

- All elected officials and County employees
- All citizens that have business with and / or visit any of the County facilities that we manage
- User Groups, WI-DNR and / or any other agencies or officials that have a need or question

Team Members:

- F&P Committee, Public Firearms Range Advisory Committee, -County Board
- Employees of the F&P Division
- Architects, engineers and contractors (professional services)
- Employee members of the Department of Administration
- Numerous other County, City and state offices and / or departments (Zoning, LC&FM, Sheriff's Dept. CFPD, CFFD, WI-DNR)
- Peers from other County departments
- Multiple User Groups and Organizations (-Hunters Education, NRA, Otter Lake Booster Club, Stanley School System, Lake Holcombe Improvement Ass., Xcel Energy, etc.
- Volunteers

QUALIFICATION REQUIREMENTS

To perform this job successfully, an individual must be able to perform each duty satisfactorily. The requirements listed below are representative of the knowledge, skill, and/or ability required at the time of hire or for the continuation of employment.

EDUCATION AND/OR EXPERIENCE:

- Associate Degree in the Administrative Professionals field required.
- Two (2) years recent related work experience required.
- A valid driver's license required.

SKILLS AND ABILITIES

- Ability to maintain a professional demeanor when dealing with the public.
- Ability to take control of situations in a responsible manner.
- Ability to provide expert advice without formal supervisory responsibility.
- Ability to comprehend, retain and apply County, State, and Federal policies and legislation, i.e. local ordinances, procedure manuals, codes, etc.
- Ability to be thorough and detail orientated in regard for project procurement process.

EQUIPMENT KNOWLEDGE REQUIRED

- Ability to operate various types of equipment – standard office equipment, computer and intermediate knowledge of Microsoft Office software, ~~IQM2 meeting software~~, Springbrook accounting software, Point and Pay website software, Vision Live website software, and also the Park dmi studios website software.
- Ability to use a computerized Maintenance Management Software (MMS) system.
- ~~Ability to monitor and acknowledge Building Automation System (BAS) alarms.~~
- Other equipment could be required.

LANGUAGE SKILLS

- Ability to communicate effectively with other members of the staff, supervisor, and the public.
- Ability to provide exceptional customer service and communication in both written and verbal form.
- Ability to develop, interpret and implement local policies and procedures; written instructions, general correspondence; Federal, State, and local regulations; MSDS sheets, safety manuals; and warning labels.

MATHEMATICAL SKILLS

- Ability to perform basic mathematical calculations.

REASONING ABILITY

- Ability to respond to complaints and grievances posed by the public.
- Ability to define problems and deal with a variety of situations.
- Ability to think quickly, maintain self-control, and adapt to stressful situations.
- Ability to use good judgement and effectively solve problems.

PHYSICAL AND WORK ENVIRONMENT

The physical and work environments described are representative of those that must be met by an employee to successfully perform the functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform these functions.

Physical Environment:

- The duties of this job include physical activities such as stooping, kneeling, sitting, standing, reaching, walking, lifting and/or move (up to 10 pounds), grasping, talking, hearing/listening, seeing/observing, and repetitive motions.
- Specific vision abilities required by this job include close, distance and peripheral vision; depth perception; and the ability to adjust focus.

Work Environment:

- Works primarily in an office setting.

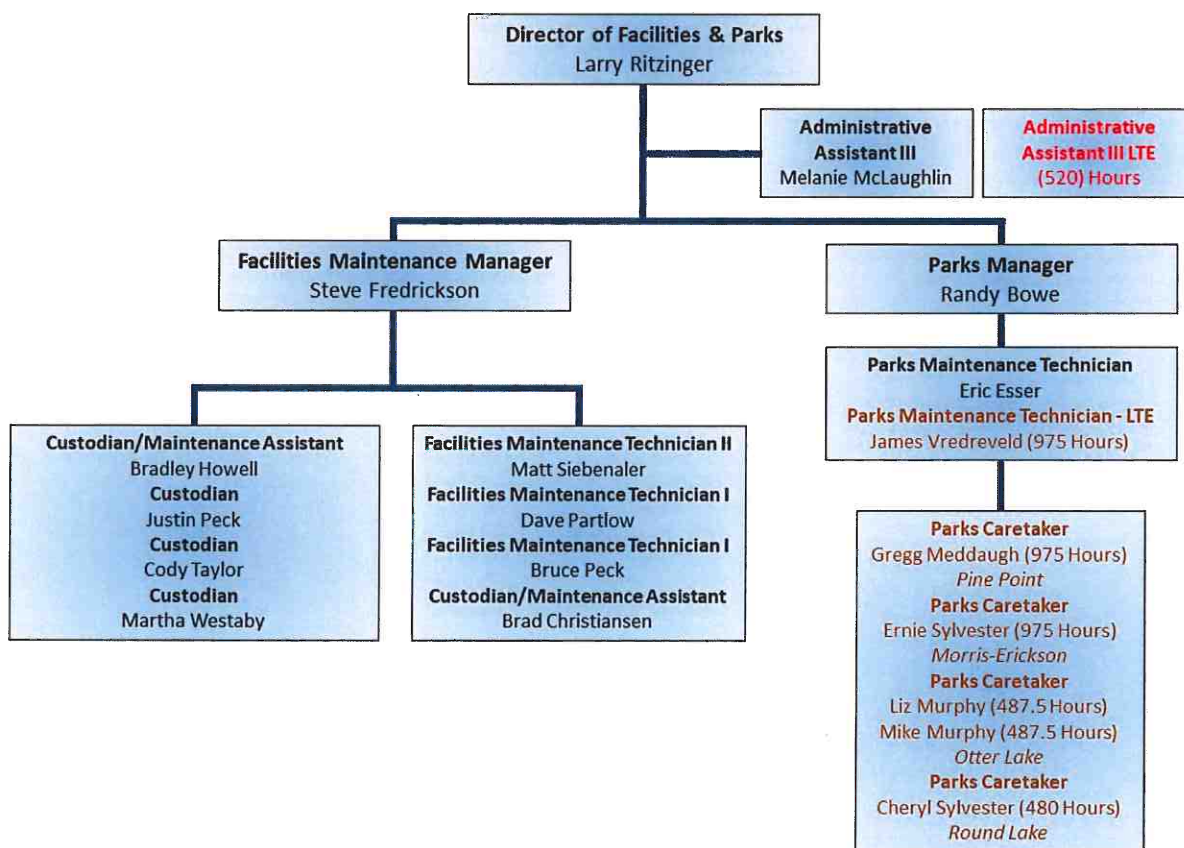
Department of Administration Facilities and Parks Division

Larry Ritzinger, Director

Mission Statement

The Facilities and Parks Division will always strive to be good stewards of the public property entrusted to our care, to be fiscally responsible in our duties as we work to maintain a clean, safe, comfortable and aesthetically pleasing environment for employees and the public we serve, and to promote appropriate recreational opportunity within our county park system.

Facilities & Parks Division



Department of Administration

Randy B. Scholz, County Administrator

August 25, 2021

TO: Executive Committee

FR: Randy Scholz

Preliminary information as of 08/24/2021 does not include final numbers from state shared revenue.

RE: **Preliminary** Review of County Administrator 2022 Proposed Budget

I wanted an opportunity to provide you with a preliminary review of the FY22 budget that I will be recommending to the Executive Committee on October 5, 2021 and to the County Board on November 4, 2021.

Over the last couple of weeks the Finance Director and I have met individually with all Department Heads to review the department budgets for additional savings and efficiencies. At this time I feel that we have a pretty good idea on where the budget is coming in at. We are still waiting for the shared revenue numbers from the state, therefore I want to emphasize that this information is still preliminary and is subject to change until I provide my final recommendation to the Executive Committee on October 5th.

The table below shows the amount of tax rate change from 2021 to the preliminary proposed 2022 tax rate. The tax rate is calculated by taking (tax Levy ÷ equalized value x 1,000 = tax rate).

Tax Rate				
	2021	2022	Difference	% Change
Equalized Value/1,000	6,112,557,400	6,662,368,300	549,810,900	8.99%
Tax Rate	3.26	3.10	(.16)	-5.06%
Tax Levy	19,953,142	20,647,789	694,647	3.48%

The table below compares the 2021 levy to the preliminary proposed 2022 levy. It also shows the maximum allowable levy for both years. Currently the FY22 Preliminary County Administrator Proposed Budget has a **decrease of the tax rate** from \$3.26/1,000 to **\$3.10/1,000**. It also **increases** the difference to the County's **allowable tax levy** from **\$3,438.00** to **\$12,052.00**.

Maximum Allowable Levy by State				
	Tax Levy	Maximum Allowable	Difference	% Difference Available to Max
2021	19,953,142.00	19,956,580.00	3,438.00	.02%
2022	20,647,789.00	20,659,841.00	12,052.00	.06%
Percentage Change	3.48%	3.52%	250.55%	

The table below shows the departments that tax levy is allocated towards in the County Administrator Proposed Budget.

CA Proposed (Tax Levy by Department) 08-19-2021				
	2021 Tax Levy	2022 Tax Levy	Tax Levy Incr/(Decr)	Percentage Change
ADRC & Aging	35,047	35,047	-	0.00%
DHS	2,340,636	2,540,636	200,000	8.54%
CJS	295,606	341,553	45,947	15.54%
County Admin	332,962	343,647	10,685	3.21%
County Clerk	189,660	196,424	6,764	3.57%
Corp Counsel	328,394	350,126	21,732	6.62%
Courts	701,099	701,099	-	0.00%
Child Support	73,279	68,540	(4,739)	-6.47%
District Attorney	632,162	652,763	20,601	3.26%
Emerg Mgmt	203,047	208,223	5,176	2.55%
Extension	283,261	290,784	7,523	2.66%
Facilities & Parks	1,657,566	1,627,892	(29,674)	-1.79%
Finance	384,561	406,429	21,868	5.69%
Human Resources	349,793	358,923	9,130	2.61%
Highway	4,314,286	4,204,498	(109,788)	-2.54%
Information Tech	824,703	895,304	70,601	8.56%
Land Conservation	239,538	239,538	-	0.00%
Public Health	797,220	802,187	4,967	0.62%
Probate	177,149	183,627	6,478	3.66%
Register of Deeds	(100,733)	(130,733)	(30,000)	-29.78%
Sheriff - Admin	947,199	934,364	(12,835)	-1.36%
Sheriff - Invest	649,264	671,822	22,558	3.47%
Sheriff - Jail	2,830,217	2,826,721	(3,496)	-0.12%
Sheriff - Patrol	2,256,088	2,353,807	97,719	4.33%
Sheriff - Telec	1,318,537	1,314,215	(4,322)	-0.33%
Treasurer	(219,418)	(159,055)	60,363	27.51%
Veterans	215,054	215,630	576	0.27%
Zoning	438,382	428,382	(10,000)	-2.28%
County Board	181,680	181,680	-	0.00%
General County	(4,174,581)	(4,256,732)	(82,151)	-1.97%
Facilities (Other)	45,926	44,374	(1,552)	-3.38%
Budget Adjust	165,000	175,000	10,000	6.06%
Insurances	297,400	322,400	25,000	8.41%
Coroner	106,265	106,265	-	0.00%
Housing	1,150	1,150	-	0.00%
Total Operational Levy	19,117,399	19,476,530	359,131	1.88%
Excluded from Levy Limits:				
Libraries	786,290	902,109	115,819	14.73%
County Aid Bridge	49,453	269,150	219,697	444.25%
TOTAL LEVY	19,953,142	20,647,789	694,647	3.48%

The table below shows the new positions that the County Board or the County Administrator has already approved for the 2022 budget or to be approved at a future meeting. All of the positions listed below are currently included in the County Administrator FY22 Preliminary Proposed Budget and are reflected in the numbers indicated above.

Summary of New Positions Recommended by the County Administrator The positions listed below have already been approved by the County Board or are pending approval for incorporation into the FY21/FY22 budget				
Description	Department	Budget Process or Mid-Year	County Board Meeting	Comments
Technical Support Analyst for RWC (Full-time)	DOA-IT	FY22 Budget	Res. 35-21 08/10/21	Funded by Medicaid revenue through 9 county consortium for Comprehensive Community Services (CCS).
Technical Support Analyst (Full-time)	DOA-IT	FY22 Budget	Res. 34-21 08/10/21	Currently partially funded with contracted services dollars in 2021 budget.
Epidemiologist (Increase from PT to FT)	Public Health	FY22 Budget	n/a	This position was added in 2020 as part-time (1500 hours). Effective 1/1/22 the position will increase to full-time (2088 hours). CA authority to approve status increase per HR Policy Manual Sec. 35(d)(2)
HR Assistant (Full-Time)	DOA-HR	FY21 Mid-Year	Pending CB Approval 09/14/21	Effective 9/20/21 current LTE position is eliminated and replaced with full- time position through 12/31/21 in the HR Division.
Human Resources Assistant/Administrative Assistant II (Shared position) (Full-time)	DOA-HR/ DOA-F&P	FY22 Budget	Pending CB Approval 09/14/21	Effective 1/1/22 the current HR Assistant position will be replaced with a full-time shared position working 75% (appx 1,560 hrs) in the HR Division and 25% (appx 520-56 hrs) in F&P Division
Community Development Educator (Shared Position) (Full-time)	Extension	FY21 Mid-Year	Res. 19-21 (a) 5/11/21	This position was eliminated from the 2021 budget due to the state hiring freeze. On 5/11/21, the County Board approved Res. 19-21 to fill this vacant position for the remainder of 2021 with the 2022 funding in question. For 2022 Chippewa County added \$5,000 of tax levy to fund this position with the remaining funding to come from within the Extension budget.

As I indicated before, this information is still preliminary and is subject to change until I provide my final recommendation to the Executive Committee on October 5th. The County Board budget hearing will be held on Thursday, November 4, 2021. If you have any questions or concerns you may contact me at any time.

Sincerely,



Randy B. Scholz
County Administrator