



# City of Appleton

100 North Appleton Street  
Appleton, WI 54911-4799  
[www.appleton.org](http://www.appleton.org)

## Meeting Agenda - Final

### Human Resources & Information Technology Committee

---

Wednesday, October 25, 2017

6:30 PM

Council Chambers, 6th Floor

---

1. Call meeting to order
2. Roll call of membership
3. Approval of minutes from previous meeting

[17-1682](#) Minutes from 10-11-17

Attachments: [Minutes 10-11-17.pdf](#)

#### 4. Public Hearings/Apearances

#### 5. Action Items

[17-1692](#) Request to approve changes to the Salary Administration Policy from file #17-1532 which had Section H Overtime approved but remaining policy held until 10/25/17 committee meeting.

Attachments: [Salary Administration Policy 2017.pdf](#)

[17-1691](#) Request to approve changes to the Employee Status policy to update the definition of a Community Service Officer.

Attachments: [Employee Status policy.pdf](#)

#### 6. Information Items

[17-1536](#) 2018 Human Resources Budget

Attachments: [2018 Human Resources budget.pdf](#)

Legislative History

10/11/17	Human Resources & Information Technology Committee	held
----------	--	------

7. Adjournment

*Notice is hereby given that a quorum of the Common Council may be present during this meeting, although no Council action will be taken.*

*Reasonable Accommodations for Persons with Disabilities will be made upon Request and if Feasible.*

*Questions on agenda contact Director Matz at 920-832-6426.*



# City of Appleton

100 North Appleton Street  
Appleton, WI 54911-4799  
[www.appleton.org](http://www.appleton.org)

## Meeting Minutes Human Resources & Information Technology Committee

---

Wednesday, October 11, 2017

6:30 PM

Council Chambers, 6th Floor

---

1. Call meeting to order

2. Roll call of membership

**Present:** 5 - Konetzke, Plank, Spears, Coenen and Baker

3. Approval of minutes from previous meeting

**Plank moved, seconded by Coenen, that the minutes be approved. Roll Call.  
Motion carried by the following vote:**

**Aye:** 5 - Konetzke, Plank, Spears, Coenen and Baker

[17-1524](#)

Minutes from July 26, 2017

**Attachments:** [Minutes 7-26-17.pdf](#)

4. Public Hearings/Appearances

5. Action Items

[17-1538](#)

Request to approve the 2018 Seasonal Pay Plan with a 1.25% adjustment and addition of Election Workers to the schedule.

**Attachments:** [2018 Seasonal Pay Plan.pdf](#)

*Motion to hold until the December 13 committee meeting.*

**Baker moved, seconded by Coenen, that the Report Action Item be held. Roll Call. Motion carried by the following vote:**

**Aye:** 5 - Konetzke, Plank, Spears, Coenen and Baker

[17-1532](#)

Request to approve changes to the Salary Administration Policy

**Attachments:**     [Salary Administration Policy 2017.pdf](#)

*Motion to separate out and approve Section H - Overtime only.*

**Spears moved, seconded by Plank, that Section H Overtime of the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:**

**Aye:** 5 - Konetzke, Plank, Spears, Coenen and Baker

*Motion to hold remainder of policy and schedule an October 25 committee meeting for this action item.*

**Konetzke moved, seconded by Baker, that the Report Action Item be held. Roll Call. Motion carried by the following vote:**

**Aye:** 5 - Konetzke, Plank, Spears, Coenen and Baker

[17-1545](#)

Request to approve Aldermanic salary for the 2019 election year

**Attachments:**     [Elected Alderperson Salaries.pdf](#)

*Motion to approve the 2019 aldermanic salary with a 0% increase.*

**Konetzke moved, seconded by Spears, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:**

**Aye:** 4 - Konetzke, Plank, Spears and Coenen

**Nay:** 1 - Baker

## 6. Information Items

[17-1528](#)

Changes to the Network Security & Use of Technology Policy

**Attachments:**     [Network Security and Use of Technology Policy.pdf](#)

**This Presentation was received and filed**

[17-1537](#)

2018 Information Technology budget

**Attachments:**     [2018 I.T. budget.pdf](#)

**This Presentation was received and filed**

[17-1527](#)

Premium contribution and funding levels for 2018 medical plans

**This Presentation was received and filed**

[17-1529](#) Report out vacation exception for newly hired Transit Operations Specialist

**This Presentation was received and filed**

[17-1531](#) Report out moving expense paid for newly hired Diversity and Inclusion Coordinator

**This Presentation was received and filed**

[17-1544](#) Changes to the Dress Code Policy

**Attachments:** [Dress Code Policy.pdf](#)

**This Presentation was received and filed**

[17-1526](#) Changes to the AED Policy

**Attachments:** [AED Policy.pdf](#)

**This Presentation was received and filed**

[17-1536](#) 2018 Human Resources Budget

**Attachments:** [2018 Human Resources budget.pdf](#)

**This Presentation was held until the October 25 meeting**

[17-1535](#) Recruitment Status Report 10-6-17

**Attachments:** [RSR thru 10-06-17.pdf](#)

**This Presentation was received and filed**

## 7. Adjournment

**Spears moved, seconded by Plank, that the meeting adjourn be approved. Roll Call. Motion carried by the following vote:**

**Aye:** 5 - Konetzke, Plank, Spears, Coenen and Baker

<b>CITY OF APPLETON PERSONNEL POLICIES</b>	<b>TITLE: SALARY ADMINISTRATION</b>	
<b>ISSUE DATE:</b> February 18, 2005	<b>LAST UPDATE:</b> September 4, 2001      February 2006 September 10, 2003    October 2006 February 18, 2004      July 2008 February 17, 2005      August 2009 December 2011          September 2012 September 2013        July 2014	<b>SECTION:</b> Human Resources
<b>POLICY SOURCE:</b> Human Resources Department	<b>AUDIENCE:</b> All regular full and part-time benefited employees covered by the Non-represented compensation plan. Excludes represented employees.	<b>TOTAL PAGES:</b> 7
Reviewed by Legal Services Date: December 2000 September 12, 2003 February 2006 September 2009 August 2013 July 2014	<b>Committee Approval Date:</b> March 9, 2000 September 24, 2003 May 12, 2004 February 9, 2005 February 22, 2006 July 23, 2008 October 28, 2009 December 12, 2011 September 24, 2012 September 9, 2013 August 11, 2014 October 6, 2014	<b>Council Approval Date:</b> March 15, 2000 October 1, 2003 May 19, 2004 February 16, 2005 March 1, 2006 August 6, 2008 November 4, 2009 December 21, 2011 October 3, 2012 September 18, 2013 August 20, 2014 October 15, 2014

#### **I. PURPOSE**

To outline the guidelines utilized for administration of the compensation plan.

#### **II. POLICY**

It is the policy of the City of Appleton to provide competitive compensation to attract and retain competent staff and to encourage and reward superior performance within the financial resources available.

#### **III. DISCUSSION**

This policy provides the current salary administration guidelines. This policy is subject to change with approval of the Common Council. The Human Resources Director shall be responsible for the administration of the compensation policy.

#### **IV. DEFINITIONS**

- A. Fair Labor Standards Act (FLSA): A federal act that sets minimum wage, overtime pay, equal pay, record keeping and child labor standards for employees who are covered by the act and who are not exempt from specific provisions. An employee classified in the compensation plan as "Exempt" is

not eligible for the overtime compensation provisions of FLSA.

B. Base Pay: An employee's initial rate of compensation, excluding extra lump sum compensation, shift differential etc. An employee's base pay can be expressed as a base hourly rate of pay or as an annual salary.

C. Compensation Plan: A schedule of pay ranges listing the job classifications Minimum, Maximum and Control Points. All regular positions shall be placed in one of these ranges based on a job questionnaire and point factor job evaluation.

~~C.D.~~ Emergency: For purposes of this policy, an emergency shall be defined as an unplanned, significant event that affects the operation, or service level of the department (as determined by the Department Director and/or the Mayor) or impacts the staffing level for a 24/7 department.

~~D.E.~~ Interim Assignment: When an employee is assigned to a different position on a temporary basis, because of a vacancy.

~~E.F.~~ Job-Questionnaire (JQ): A job analysis that outlines the responsibilities and the requirements necessary to perform the functions of the position. The JQ is utilized to evaluate the position responsibilities using the City's point factor job evaluation system for allocation to the appropriate pay grade. A JQ also functions as the key document for pay plan maintenance.

~~F.G.~~ Non-base pay adjustment: Pay adjustments generally in the form of a lump sum or other forms that do not increase the employee's base pay.

~~G.H.~~ Red-circled: The maintenance of an employee's pay rate above the established range maximum. An employee whose pay rate is at or above the range maximum ~~shall not be eligible for general pay adjustments but may be eligible for a non-base performance adjustment. Exception: Employees who are above the maximum of the assigned pay grade as a result of implementation of the 2013 pay plan shall be eligible for a general pay adjustment and for a non-base performance adjustment until the employee changes positions or leaves City employment.~~

## V. PROCEDURES

### A. DETERMINATION OF PAY RANGES

The compensation plan shall be based on the principle of equal pay for equal work. Pay ranges within the compensation plan shall be determined with regard to factors including, but not limited to: uniformity of pay for each class; relative difficulty, complexity, and responsibility of work; competitive recruiting, education and experience requirements; and prevailing rates of pay for similar jobs in public and private employment as determined by the City.

### B. ENTRANCE PAY RATE

The entrance pay rate shall be within the Minimum and the Control Point of the pay range. All appointments (including department heads) above the Control Point must be authorized, in advance, by a majority of the Mayor, Human Resources Committee Chair and Human Resources Director.

### C. RECLASSIFICATION

The Position Classification Review Process is the method for determining pay range assignment of new positions or reclassification actions involving substantial changes in the duties and responsibilities of an existing position.

(a) Classification or Reclassification Consideration

A request for reclassification of a current position or the classification of a new position may be initiated by a staff member seeking reclassification, by the staff member's department director, or by the Human Resource Director. Requests for reclassifications may occur throughout the year as positions are created or become vacant.

Reclassification consideration for existing positions requires that the employee and the department director document substantial changes in existing duties since the most recent review. Duty changes may be from substantial, immediate reassignment of duties due to reorganization, or may be the result of a logical and gradual change of responsibilities over a period of time.

To be considered for reclassification, changes should be stable and typically should have been in effect for at least six months preceding the reclassification request so that it is clear that the changes that exist are likely to remain for some period of time. Reclassification will not be considered for temporary changes in duties.

A request for classification or reclassification consideration must be in writing and include a new JQ with notes indicating duties that have changed since the last review. The Questionnaire must be completed and signed by the employee, then reviewed and signed by the supervisor and department director. The supervisor and department director must verify or comment on the accuracy of the responses.

(b) Review of Requests

Following internal review by the Human Resource Director, the Human Resource Director may submit the Questionnaire and any supporting documentation to the consultant for evaluation if the criteria for reclassification is met. If the reclassification is appropriate, the consultant will recommend a grade assignment for the position. The consultant may request further information from the Human Resource Director and may request that other positions affected by the reclassification changes be reviewed as well.

(c) The Employer's Response to the Consultant's Recommendations

The employee and the department director will be informed of the final decision in writing, ~~and the consultants recommendation will be reported out informationally to the Human Resources Committee. Classification decisions for existing positions will normally take place on the first pay period following approval by the employer.~~ The effective date of any compensation changes will be based on the specific circumstance of the reclassification.

D. COMPENSATION PLAN COMPONENTS

(a) ~~General~~ Pay Range Adjustment

~~General~~ pPay Range adjustments are typically made on an annual basis. The Human Resources



Director shall recommend such adjustments to the Mayor and Finance Director ~~Common Council~~ based on the general level of pay adjustments in the job markets where the City competes for its staff, as well as internal adjustments (e.g. collective bargaining settlements). These adjustments are also made in consideration of general changes in cost-of-living indices.

The adjustment takes the form of an adjustment to pay ranges ~~and will generally be made to the employee's base pay.~~ With the goal of maintaining market competitiveness of the pay plan.

**No increase will be made to an employee's pay as a result of a pay range adjustment.**

~~Employees must be rated at least "on target" in each of the goals and competencies to be eligible for a General Pay Adjustment.~~

~~General Pay Adjustments for those employees, who are eligible, will be effective January 1 each year~~

~~An employee, who falls below target in any of the goal and competencies, will be required to have a development plan and will not be eligible for a General Pay Adjustment until after 90 days of sustained "on target" performance. If an employee's performance reaches the "on target" level, (after 90 days) the employee may be eligible for a general pay adjustment at that time. Such General Pay Adjustments shall not be retroactive.~~

~~New Hires after July 1 of the current year may be eligible for a General Pay Adjustment if proper documentation (memo, e-mail etc. to indicate the GPA is warranted) is submitted by the supervisor and approved by the department director and Human Resources.~~

(b) Pay for Performance Adjustments

The amount allocated for performance pay adjustments shall be established each year by the Mayor and included in the annual budget, subject to approval by the Common Council. Upon approval of the budget the amount will be divided and allocated to each individual department based on total base wages of eligible employees within the plan. Upon conclusion of the annual employee performance review process, individual department directors will then divide the allocated amount to individual employees within their department based on the employee's annual performance evaluation score. Employees shall be eligible for pay for performance adjustments as follows:

- ◆ ~~Employees who have a pay rate at or below the Control Point shall be eligible for the following:~~

<del>Performance Rating</del>	<del>Adjustment</del>
<del>90-100%</del>	<del>1.5 of a performance adjustment</del>
<del>75- below 90%</del>	<del>1 performance adjustment</del>
<del>60- below 75%</del>	<del>.5 of a performance adjustment</del>
<del>Below 60% of</del>	<del>Not eligible</del>

- ◆ ~~Employees who have a pay rate above the Control Point shall be eligible for the following:~~

<del>90 to 100%</del>	<del>1 performance adjustment</del>
<del>75- below 90%</del>	<del>.5 of a performance adjustment</del>
<del>60- below 75%</del>	<del>Not eligible</del>
<del>Below 60%</del>	<del>Not eligible</del>

Lump sum ~~Non-base~~ adjustments will be used for employees who are at the maximum of their pay range. Lump sum ~~Non-base~~ adjustments may also be used in unique circumstances, to recognize a one-time adjustment or a circumstance that would deviate from our general policy guidelines.

Employees who fall below target in any of the goals or competencies, will be required to have a development plan and will not be eligible for a performance adjustment for that year (regardless of their % score).

An employee, who meets the required percentage for a particular level of performance, will be eligible for a base performance adjustment. If a Department Director recommends the employee receive the higher level performance adjustment, the Department Director must submit justification in writing to Human Resources. If the additional level of adjustment is approved by Human Resources, it shall be in a lump sum. (Example: an employee above the Control Point is rated 89% will receive .5 of a performance adjustment applied to their base and .5 performance adjustment in a lump sum).

All pay for performance adjustment requests will require supporting documentation through the performance evaluation process (goals & competencies) as outlined in the Performance Management Policy. All supporting documentation will be reviewed and verified by the Human Resources Department.

#### ~~E. ADMINISTRATION OF PERFORMANCE ADJUSTMENTS~~

##### ~~(a) Existing Employees~~

Pay for Performance Adjustments for those employees who are eligible, will be effective on January 1 each year.

Employees promoted throughout the year generally will not be eligible for pay for performance for that year.

##### ~~(b) New Employees~~

A new employee who is hired before July 1 will be eligible to receive a pro-rated performance adjustment on January 1 of the next year based on the number of months they worked in that previous year.

#### F. PAY RATE ADJUSTMENTS

The Human Resources Director and the applicable Department Director shall determine the pay status of an employee based on the following:

- (a) Transfers - When an employee is transferred from one class to another with a common pay range, he/she shall continue to receive the same pay rate unless a different rate is deemed appropriate.
- (b) Promotion - When an employee is promoted from one class to another having a higher pay range, he/she shall receive an increase as deemed appropriate but not to exceed the Control Point of the range unless approved by the Committee as outlined in the above Entrance Pay Rate section. If the employee's pay rate is higher than the control point of the new position prior to promotion, no authorization is needed from the Committee. For consideration of placement into the new salary range, such factors as the average value of overtime lost, average value of extra hours

worked in a non-exempt capacity as well as other internal and external factors shall be considered.

- (c) Demotion - When an employee accepts a position in a lower pay grade for any reason, a rate of pay shall be determined. For consideration of placement into the new salary range, such factors as experience, qualification, length of service, average value of overtime lost and the level of pay similar to employees in the pay range shall be considered.
- (d) Upward Re-Classification - When an employee's position is reclassified into a higher pay grade, the reclassification shall be treated the same as a promotion under (b) above.
- (e) Downward Re-Classification - When an employee's position is reclassified into a lower pay grade, the reclassification shall be treated the same as (c.) above.

~~(f) Career development - Employees covered under a Council approved Career Development Plan shall be treated the same as an upward reclassification under (d) above.~~

#### (f) Equity Adjustments

Equity adjustments are salary changes outside of the normal salary programs (as listed above) to remedy salary issues such as external pressure in high demand areas, internal salary compression, and/or retention considerations.

### G. MINIMUM AND MAXIMUM RATES

Generally, an employee shall be paid within the pay range of his/her position.

An employee may be paid below the minimum of his/her pay range as the result of not receiving a ~~general~~ pay adjustment due to their performance ~~not meeting expectations~~.

An employee who receives a base pay adjustment cannot exceed the maximum of their pay range.

In the event of a reclassification, or re-evaluation of a pay range that results in an employee's pay falling outside the maximum of the newly assigned pay range, such employee's pay rate may be red-circled.

### H. OVERTIME

- (a) Employees in the Compensation Plan who meet the exemption under the Fair Labor Standards Act shall be exempt from all premium pay provisions except as otherwise outlined in this policy.
- (b) Employees who are required to work Sunday, not part of their regular schedule, shall receive double time pay. Utility Department employees who work Sunday, as part of their regular schedule, shall receive double time pay.
- (c.) All non-represented non-exempt employees in the Compensation Plan shall be paid no less than the minimum compensation required pursuant to the FLSA, including ~~eligible for~~ overtime compensation on a time and one half basis, for all hours worked in excess of 40 hours per week subject to the following: ~~(For purposes of determining overtime pay under this policy, all authorized paid leaves with the exception of PTO Sick and Sick leave shall be considered as time worked for the purpose of computing overtime.) Double time may be paid for all hours worked on Sundays and holidays, only if indicated in departmental policy.~~

1. Compensatory Time, Sick leave and PTO Sick hours shall not be counted as hours

worked for purposes of computing overtime compensation; and,

2. Scheduled City holiday hours, vacation and PTO (except PTO Sick, see #1 above) may be counted as hours worked for purposes of computing overtime compensation (except when employee is called to work, then see #3 below); and,
3. Hours worked and paid at a Sunday or Holiday double time rate\*, where the employee is also paid an additional call pay premium, shall not be counted as hours worked for purposes of computing overtime compensation.

\*Holiday double time rate refer to Fringe Benefit Policy.

- (c) Battalion Chiefs and Deputy Fire Chiefs who fill in for other Chief Officers, when overtime would otherwise be required, shall receive straight time pay for all such hours worked in addition to his/her regular bi-weekly rate. Operations Battalion Chiefs who are required by the Chief to attend extended (generally more than four (4) hours) training on his/her off-duty time may be eligible for straight time pay for attendance at such training at the discretion of the Fire Chief.
- (d) Police Lieutenants and Captains will receive compensation at time and one half of the top senior sergeant rate ~~(effective 10/30/2014)~~ when working beyond their normal schedule for Grants, Off-Duty Police Services, ~~and~~ Avenue Detail and special events.
- (e) Overtime shall be approved in advance by the Department Director or supervisor and reviewed periodically by the Department Director. Overtime shall be kept to a minimum and shall be utilized to relieve specific occasional peak workloads or emergencies.
- ~~(f) Overtime shall be scheduled based on an employee's qualifications to perform the job pursuant to departmental policies or guidelines.~~

## I. SHIFT DIFFERENTIAL

Non-exempt employees ~~designated by departmental policy may~~ shall receive a shift differential of \$.30 per hour between the hours of 5:00 PM and 5:00 AM. This shall not include Library employees, an extension of the workday or employees working a modified schedule.

## J. HIGHER RATE OF PAY

Employees of the Public Works Department assigned for one week or longer shall be paid a higher rate differential of \$1.00 per hour for all actual hours worked performing the approved eligible tasks as-listed below ~~of the Public Works Department shall be eligible for higher rate of pay per departmental policy.~~

Mason work (dig, form and pour)

Water construction work (dig, pipe installation or repair)

Forestry work (tree removal while climbing or in aerial)

Asphalt paver operation

Laborer plowing snow (off-site)

Loader operation (off-site)

Grader operation (off-site)

Backhoe operation (off-site)

Sewer truck operation (Leader)

Parking Operator I temporarily assigned to Supervisory duties

Parking Ramp Attendant temporarily assigned to Parking Enforcement

Wood Hog Chipper

## K. CERTIFICATION PAY

### 1. Public Works Department

Assessor Certification – any Inspection employee who obtains this certification will be paid a \$100.00 lump sum payment at the initial certification and any subsequent required re-certifications.

### 2. Lead Community Service Officer

Animal Control Certification – the Lead Community Service Officer shall be paid an additional \$.25 per hour to obtain and maintain the Animal Control Certification. The employee must receive approval by their supervisor prior to obtaining the certification.

~~2. Competent Person Trenching/Shoring Certification – any employee who is required to obtain this certification will be paid a \$100.00 lump sum payment at the initial certification and any subsequent required re-certifications. The City shall determine how many employees will get this certification.~~

~~3. Pesticide Application Certification – any employee who is required to obtain this certification will be paid a \$100.00 lump sum payment at the initial certification and any subsequent required re-certifications.~~

### 2. Utilities Department

Advanced Wastewater Certifications - A \$1.00 certification premium will be applied to the base wage of any Wastewater operations employee who successfully passes and maintains the Advanced General Wastewater exam and the advanced subclass exams for:

- Advanced General Testing
- A1 - Biological Treatment – Suspended Growth
- B – Solids Separation
- C - Biological Solids/Sludge Handling and Processing
- D - Disinfection
- L - Laboratory
- P - Phosphorus
- SS - Sanitary Sewer Collection System\*

\*Currently not available, will be required after re-issuance of WPDES permit, requiring the subclass SS (i.e., > year 2020). As in the past, it is the employee's responsibility to manage their own certification requirements.

## K.L. TELEPHONE CALL

Non-exempt employees who are called by a supervisor on the telephone, outside of his/her regularly scheduled hours, to provide information related to the operation of the department shall be paid for the time actually spent on the telephone, but not less than one hour's straight time pay in either pay or time off to be determined by his/her supervisor. This does not apply to employees receiving the Stand-by Duty pay.

#### L.M. EMERGENCY CALL-IN/EMERGENCY SHIFT CHANGE

Non-exempt employees who have left the worksite or are in a paid leave status, and who are called to return to work outside of their regularly scheduled hours to handle emergency situations that could not be anticipated, will be eligible for (3) three hours call-in pay. ~~in or whose shift is changed may be eligible for call time or shift change allowance as designated by departmental policy.~~

#### N. EMERGENCY SHIFT CHANGE

When a non-exempt employee is scheduled for required to work outside their assigned shift as a result of an emergency, of his/her range of typical hours, he/she will be paid a call-time allowance of two (2) hours at straight time in addition to the applicable pay for the time actually worked. The employee shall be eligible for a two (2) hour call time each day that the employee is assigned to work outside their normal shift as a result of the emergency. This will not include extensions to a shift. Notice of the scheduled work will be provided prior to the end of their shift.

#### O. SCHEDULE CHANGE

When a non-exempt employee is scheduled for work outside his/her range of typical hours, for more than (1) work week, this will be considered a schedule change. Therefore, he/she will be paid a call time allowance of two (2) hours at straight time on the first day of the new schedule. and again when returning from the schedule change. This will not include snow and ice operations.

#### ~~M.~~ P. STAND-BY DUTY

~~Emergency locators and utility maintenance staff,~~ Non-exempt employees who are required by his/her department director to be on stand-by duty (required to remain within a one (1) hour response area, accessible by phone or pager, etc.) shall receive one hour's pay for each day of stand-by and (2) two hours if on the actual holiday (does not include the observed holiday).

All employees required to be on stand-by must remain physically fit and ready for duty and must continue to abide by City policies (i.e., Drug-Free Workplace).

#### N.Q. CALL DUTY - EMERGENCY RESPONSE (Excludes Directors ~~and~~ Deputy Directors and Assistant Police Chief)

Any exempt employee, who is required to report to duty for emergency operations (e.g. snowplowing, water main breaks, facilities and grounds and technology issues, storms & other disasters, police investigations, SWAT calls etc.) may be eligible for additional compensation in the form of a bonus as outlined below:

- ◆ If the employee reports for work and works more than one (1) hour but less than four (4) hours, the employee shall be entitled to \$50.00 for each report.

- ◆ If the employee reports for work and works four (4) hours or more, shall be entitled to \$100.00 \$200.00 for each report.
- ◆ ~~Police Captains and Lieutenants, who report for work and work four (4) hours or more, shall be entitled to \$200.00 for each report.~~

#### ~~O. SPECIAL CONDITIONS~~

~~It is recognized that external forces such as unique market conditions and compression of wage differentials between employees in the compensation plan and those they supervise can jeopardize the integrity of the plan. The Human Resources Director shall develop appropriate means to address such situations on a case-by-case basis, subject to the approval of the Common Council.~~

CITY OF APPLETON PERSONNEL POLICY		TITLE: EMPLOYEE STATUS	
ISSUE DATE: March 16, 2000		LAST UPDATE: May 9, 2005 February 2009 January 2010 April 2014	SECTION: Human Resources
POLICY SOURCE: Human Resources Department		AUDIENCE: All City Employees	TOTAL PAGES: 3
Reviewed by Legal Services Date: February 2000 June 2009 June 2014		Human Resources Committee Approval Date: March 9, 2000 September 23, 2009 July 21, 2014 November 24, 2014 <b>October 23, 2017</b>	Council Approval Date: March 15, 2000 October 21, 2009 August 6, 2014 December 3, 2014

#### I. PURPOSE

The purpose of this policy is to define employee status categories for non-represented employees.

#### II. POLICY

All City of Appleton non-represented employees must fall under one of the defined categories of employee status.

#### III. DISCUSSION

The City of Appleton may hire full-time, part-time, temporary, seasonal, grant funded, student intern, co-op, limited term or temporary employees pursuant to the budgetary approval by the City Council.

#### IV. DEFINITIONS

A. **Regular Full-Time (exempt):** Employee who works a minimum of 2080 hours per year or 80 hours bi-weekly and not eligible for overtime or compensatory time for any hours worked beyond 40 hours per week. A full-time exempt employee is expected to work whatever hours necessary to complete the job they have been hired for. Employees who are classified as exempt are paid on a “salaried basis” meaning that the person will be paid the same full salary for any week in which work is performed without regard to the number of hours worked.

**Regular Full-Time (non-exempt):** Employees who work 2080 hours per year and are eligible for overtime after working 40 hours per week.



**Regular Part-Time (exempt):** Employees who are normally scheduled to work a minimum of 1040 hours per year but less than 2080 hours per year and are not eligible for overtime or compensatory time for any hours worked beyond their standard bi-weekly hours.

- B. **Regular Part-Time (non-exempt):** Employees who are normally scheduled to work up to a minimum of 1040 hours per year but less than 2080 hours per year and are eligible for straight time pay for hours worked beyond their standard biweekly hours and for overtime after working 40 hours per week.

Regular part-time employees shall be eligible to receive pro-rated City fringe benefits, based on the approved budgeted position and pursuant to the Fringe Benefit Policy.

- C. **Part-Time:** Employees who normally work less than 1040 hours per year. Part-time employees are not eligible for benefits.
- D. **Temporary:** Employees hired to fill in on a limited basis with a specific start and end date. Temporary employees are not eligible for benefits.
- E. **Seasonal:** Employees hired to perform seasonal work for a specific time period. Seasonal employees shall not exceed 1200 hours in any 12 month period and are not eligible for benefits. Employment terminates at the end of the season.
- F. **Grant Funded:** Employees hired to perform work covered by a specific grant. Grant-funded employees may receive limited benefits dependent solely upon grant funding and based on regular status as defined above.
- G. **Student Intern:** Employees currently enrolled in college/technical college on a full or part-time basis; may continue as an intern for summer following graduation or semester whichever applies. Student interns are not eligible for benefits regardless of the number of hours they work.
- ~~H. **Community Service Officers:** Students who are part time limited term employees who shall not exceed 1500 hours per calendar year. Students must be enrolled and maintain a minimum of nine credits hours course work, in a post high school institution. Graduate students shall be required to maintain three-fourths of a full-time course load.~~
- H. **Community Service Officers (CSO):** The purpose of the CSO program is to give students or those considering a law enforcement career an opportunity explore and learn about the profession. Employees hired to perform CSO work are employed on a limited term basis, generally no longer than 3 years. The granting of an extension shall be the sole discretion and approval of the Chief of Police and the Human Resources Director, or designee. Eligibility requirements include either having obtained a minimum of 60 college credits (to be earned by the time the application is submitted), or must be a student who is actively enrolled in a post high school institution.
- I. **Co-op:** Employees enrolled in high school as part of the work experience program. Co-op students can remain a co-op for the summer following graduation. Co-op students are not eligible for benefits.

**J. Limited Term Appointments:**

- a) Emergency Appointments: Whenever there is a need to fill a vacancy and the Human Resources Director is unable to provide names of eligible candidates to the Department hiring, the Human Resources Director may authorize filling the vacancy by emergency appointment until proper recruitment can take place.
- b) Temporary Appointments: The Human Resources Director may authorize the appointment of a qualified individual on a temporary basis when the need exists. Such appointments generally shall not exceed one year in duration , unless authorized by the Human Resources Director.
- c) Temporary Agency needs: All departments shall coordinate their temporary employee needs through the Human Resources Department. The following guidelines shall be followed by departments who need temporary help:
  - 1) It will be the responsibility of the department in need of the temporary help to have sufficient money budgeted, pursuant to City budget guidelines, to cover the cost of the temporary employee over the anticipated period of need.
  - 2) Notice for assistance shall be made to the Human Resources Department as soon as possible but no later than 48 hours prior to the date needed.
  - 3) All screening and coordination of temporary employees shall be done by the Human Resources Department unless such employees are hired through a temporary agency. If a temporary agency is used all City position requirements must still be fulfilled (i.e. background, medical, etc.). If a temporary replacement is not working out, the department should contact Human Resources immediately.
  - 4) Departments must notify Human Resources and all proper paperwork must be forwarded and coordinated by Human Resources prior to employment.

- J. Departments must notify Human Resources before utilizing volunteers in a timely fashion to enable all paperwork and appropriate backgrounds to be completed.

**V. PROCEDURE**

The Department Director will inform Human Resources of the status of employee requested based on the department budget. Upon hire, employees will be notified through an offer letter as to what their employment status is with the City of Appleton. A copy of the offer letter will be signed by the employee & placed in the personnel file.

## **CITY OF APPLETON 2018 BUDGET**

### **HUMAN RESOURCES**

**Human Resources Director: Sandra A. Matz**

**Deputy Director of Human Resources: Debra M. Van den Bogart**

## **CITY OF APPLETON 2018 BUDGET HUMAN RESOURCES**

### **MISSION STATEMENT**

To establish and maintain a high quality, competent and loyal workforce and to provide on-going support, training, and prompt and courteous service to all City departments, staff and the public.

### **DISCUSSION OF SIGNIFICANT 2017 EVENTS**

In terms of general administrative functions, we continued to plan and make changes to our medical insurance program to remain in compliance with the Health Care Reform Act as well as being prepared for any new changes made at the federal level. We successfully converted our 457(b) deferred compensation plan from Nationwide to Voya. We will continue to work with our advisor to serve as fiduciary for the plan, oversee investment decisions, and work with Voya to educate employees on this benefit. We continue to work with Appleton Area School District on the shared employee medical clinic. Due to overwhelming success of the clinic, we hired two more staff in May to handle the demand for services. The Health Smart team ran the annual health screening program for employees and spouses and continued to promote healthy living programs. An RFP process was also conducted for health screening services and a new provider was selected to conduct those services this Fall. The annual glance chart (tables of organization, department staffing information and salary charts) was also updated and distributed. We continue to electronically scan and index personnel files into the Metafile imaging system.

In the area of employee/labor relations, the department began union/management meetings with Valley Transit for the Teamster contract expiring December 31, 2017. Staff also met with a number of employees regarding FMLA, worker's compensation, career development and a variety of employment-related questions and concerns.

Since the new compensation study was finalized, we processed another year of pay-for-performance adjustments based on all non-union employee ratings in the performance evaluation system. The compensation team continues to meet to review the administration and performance of the evaluation system.

Recruitment activities continued to be heavy due to retirements and terminations. In particular, recruitment processes were completed for police officers, fire fighters, several positions at the Library, Public Works, Valley Transit and City Hall as well as several internal promotions/transfers City-wide. We continued to use Biddle testing which is integrated with our NEO.gov application system. We also worked with social media outlets to find new ways to reach potential candidates. With 60% of staff eligible to retire within the next 5-10 years, recruitment will continue to be a focus for our department.

In the area of staff development and training, the department completed training for all general employees and supervisors during 20 classes held throughout the year and provided required training to all seasonal employees during four seasonal classes. The staff also conducted three new employee orientation programs, along with two new supervisor orientations. Staff also implemented new e-learning courses using CVMIC's Kwik Course tool and continue to expand the use of online onboarding for new employees. In addition, the staff also facilitated two successful administrative professionals' recognition programs in April. One of the primary areas of focus in 2017 was the implementation of the City's talent management strategy, including City-wide and departmental workforce analysis, succession plans, individual stay interviews, group stay interviews, culture discussions and new City-wide leadership development program. We also began an executive development program for our director staff.

# CITY OF APPLETON 2018 BUDGET

## HUMAN RESOURCES

### MAJOR 2018 OBJECTIVES

To provide departmental support meeting the City's organizational needs in the areas of:

Administration:

Continue work on the health insurance program to stay in compliance with the Health Care Act and industry trends for all employee benefits  
 Administer the annual employee/spouse/retiree health screenings along with various wellness programs to educate employees  
 Maintain the City's non-represented compensation plan  
 Promote the new medical clinic to all employees and dependents  
 Promote programs to increase employee financial wellness and retirement readiness  
 Negotiate labor agreements and provide assistance to departments on labor issues  
 Continue work on deferred compensation and plan services

Recruitment and Retention:

Fill vacant employee positions throughout the year  
 Continue to evaluate the use of testing and employment related assessments to best meet our needs  
 Continue to investigate new social media tools to promote City positions

Staff Training and Development:

Continue to implement City-wide talent management strategy, including updates and implementation of succession plans, individual development plans and city-wide leadership development programs  
 Continue to create and facilitate required general employee and supervisory training sessions  
 Continue development and implementation of e-learning programs  
 Conduct new employee orientation sessions  
 Conduct seasonal employee training  
 Coordinate team and individual development opportunities for City employees  
 Manage and expand use of online onboarding system

DEPARTMENT BUDGET SUMMARY							
Programs		Actual		Budget			% Change *
Unit	Title	2015	2016	Adopted 2017	Amended 2017	2018	
<b>Program Revenues</b>		\$ -	\$ 111	\$ -	\$ -	\$ -	N/A
<b>Program Expenses</b>							
14010	Administration	372,574	392,742	387,223	390,314	347,944	-10.14%
14020	Recruitment	186,852	188,072	193,110	193,966	200,867	4.02%
14040	Staff Development	147,755	146,023	154,802	155,297	157,592	1.80%
<b>TOTAL</b>		\$ 707,181	\$ 726,837	\$ 735,135	\$ 739,577	\$ 706,403	-3.91%
<b>Expenses Comprised Of:</b>							
Personnel		623,473	640,044	641,640	646,082	607,088	-5.38%
Administrative Expense		47,926	49,423	55,535	55,535	58,905	6.07%
Supplies & Materials		4,564	5,349	4,550	4,550	5,000	9.89%
Purchased Services		30,560	31,358	32,610	32,610	34,610	6.13%
Utilities		658	663	800	800	800	0.00%
Repair & Maintenance		-	-	-	-	-	N/A
Capital Expenditures		-	-	-	-	-	N/A
<b>Full Time Equivalent Staff:</b>							
Personnel allocated to programs		6.15	6.15	6.15	6.15	6.15	

# CITY OF APPLETON 2018 BUDGET

## HUMAN RESOURCES

**Administration**

**Business Unit 14010**

### PROGRAM MISSION

For the benefit of managers and employees, so that the City may attract and retain talented and dedicated staff who will be fairly and equitably compensated and supervised, we will develop and administer policies and procedures, maintain compensation schedules reflective of the market, conduct labor contract negotiations, resolve grievances, and assist with employee-related issues.

### PROGRAM NARRATIVE

**Link to City Goals:**

Implements Key Strategies # 1: "Prompt delivery of excellent services", #3: "Recognize and grow everyone's talents", and #5: "Promote an environment that is respectful and inclusive."

**Objectives:**

- Develop, implement, maintain and distribute policies and procedures applicable to City employees
- Review policies and procedures
- Serve as a resource for other agencies seeking employment and statistical data
- Administer various policies and programs to comply with state and federal legislation
- Administer fringe benefit programs and voluntary fringe benefit programs
- Counsel employees on benefit related issues and conduct organizational benefit reviews
- Coordinate and administer the employee compensation and classification system
- Administer the performance and goal evaluation system
- Educate employees on health insurance costs and issues
- Maintain employment records
- Negotiate labor union contracts, address employee issues and handle grievances as they occur
- Investigate complaints and follow through to resolution
- Provide intervention and conflict resolution services
- Assist and advise employees on employment related issues
- Provide contract interpretation and training
- Coordinate and participate in grievance and interest arbitrations

**Major Changes in Revenue, Expenditures or Programs:**

Decrease in salary and fringe benefits due to costs being transferred to the Risk Management Fund for staff time spent performing risk management duties during an anticipated vacancy in the Risk Manager position in 2018. The six month period will allow the H/R Department to evaluate potential long-term options for this position.

### PERFORMANCE INDICATORS

	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Target 2017</u>	<u>Projected 2017</u>	<u>Target 2018</u>
<b>Client Benefits/Impacts</b>					
Staff Retention					
Regular employees on staff < 1 year	46	41	50	40	50
Regular employees on staff 1-5 years	117	156	150	160	175
Regular employees on staff 6-10 years	101	99	100	100	100
Regular employees on staff 10+ years	339	330	334	330	305
Long-term management of Benefit Programs					
% of increase to medical premiums	3%	3.5%	5%	5%	10%
<b>Strategic Outcomes</b>					
Consistent and understandable employment policies and procedures					
Average leave hours used per employee					
Sick	9.8	9.6	9.0	9.0	9.0
FMLA	6.3	10.2	7.0	10.0	8.0
PTO (sick)	4.4	3.4	4.5	4.5	4.0
<b>Work Process Outputs</b>					
Policy Implementation - # of policies:					
Developed	1	0	0	0	0
Updated	12	5	10	10	10
Fringe Benefits					
# of contracts under negotiation	0	3	0	1	1
# of new fringe benefits	2	3	0	0	0
# of modified fringe benefits	2	2	2	2	2

# CITY OF APPLETON 2018 BUDGET

## HUMAN RESOURCES

**Administration**

**Business Unit 14010**

### PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2015	2016	Adopted 2017	Amended 2017	2018
Revenues					
4801 Charges for Serv.- Nontax	\$ -	\$ 111	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ 111	\$ -	\$ -	\$ -
Expenses					
6101 Regular Salaries	\$ 272,903	\$ 280,725	\$ 276,987	\$ 279,678	\$ 242,997
6105 Overtime	403	(153)	-	-	-
6150 Fringes	86,986	93,758	92,576	92,976	86,837
6201 Training\Conferences	-	251	-	-	-
6206 Parking Permits	1,974	2,090	2,280	2,280	2,280
6301 Office Supplies	713	969	1,000	1,000	1,000
6302 Subscriptions	974	1,524	565	565	565
6303 Memberships & Licenses	780	195	390	390	390
6305 Awards & Recognition	104	-	92	92	92
6307 Food & Provisions	262	374	123	123	123
6320 Printing & Reproduction	4,564	5,168	4,050	4,050	4,500
6327 Miscellaneous Equipment	-	181	500	500	500
6404 Consulting Services	2,301	7,084	8,000	8,000	8,000
6413 Utilities	476	479	550	550	550
6599 Other Contracts/Obligations	134	97	110	110	110
Total Expense	\$ 372,574	\$ 392,742	\$ 387,223	\$ 390,314	\$ 347,944

### DETAILED SUMMARY OF 2018 PROPOSED EXPENDITURES > \$15,000

None

# CITY OF APPLETON 2018 BUDGET

## HUMAN RESOURCES

### Recruitment and Selection

Business Unit 14020

#### PROGRAM MISSION

For the benefit of the program managers, so that the City will have a qualified, diverse staff, we will research, recruit and recommend appropriate candidates.

#### PROGRAM NARRATIVE

##### Link to City Goals:

Implements Key Strategies # 1: "Prompt delivery of excellent services", #3: "Recognize and grow everyone's talents" and #5: "Promote an environment that is respectful and inclusive."

##### Objectives:

- Review and make recommendations on the filling of vacancies, reorganizations and other staffing changes
- Review and update job descriptions, post or advertise vacant positions
- Receive, enter Equal Employment Opportunity (EEO) information and screen applications
- Administer selection process including: corresponding with applicants, maintaining recruitment data, testing, interviewing, performing background and reference checks, coordinating travel arrangements, medical, psychological and physical agility tests and documenting employment offers
- Maintain statistical data on applicant files
- Process all recruitment for seasonal employees
- Outline and document all hiring processes and continue to explore online job posting opportunities
- Evaluate the use of testing and employment related assessments
- Use NEO.gov system for all volunteer processes to streamline and ensure all backgrounds are completed

##### Major Changes in Revenue, Expenditures or Programs:

- Decrease in memberships due to SHRM national membership being paid every other year.
- Increase on food/provisions due to high current and anticipated recruitment processes and expenses relating to 60 percent of the City's workforce retiring within the next five to ten years.
- Increase to consulting services due to expected increase in vendor charges in 2018.

#### PERFORMANCE INDICATORS

	Actual 2015	Actual 2016	Target 2017	Projected 2017	Target 2018
<b>Client Benefits/Impacts</b>					
Timely, effective assistance to departments in filling vacancies					
% of Program Managers who reported being satisfied or very satisfied	New Measure			100%	100%
<b>Strategic Outcomes</b>					
City operates more efficiently					
# of open positions throughout year (includes transfers & promotions)	71	78	75	75	75
# staff turnover	59	86	60	60	75
<b>Work Process Outputs</b>					
Candidate recruitment					
# of positions posted internally	16	21	20	20	20
# of positions advertised externally	57	49	60	60	55
# of telephone interviews	12	34	25	25	25
# of face to face interviews	434	537	435	435	475
# of candidates tested	271	140	250	250	200



# CITY OF APPLETON 2018 BUDGET

## HUMAN RESOURCES

**Recruitment and Selection**

**Business Unit 14020**

### PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2015	2016	Adopted 2017	Amended 2017	2018
Expenses					
6101 Regular Salaries	\$ 105,522	\$ 108,411	\$ 108,301	\$ 109,046	\$ 111,223
6105 Overtime	9	52	-	-	-
6150 Fringes	41,925	45,461	45,124	45,235	47,689
6201 Training\Conferences	-	473	-	-	-
6205 Employee Recruitment	10,086	9,668	13,500	13,500	13,500
6303 Memberships & Licenses	55	55	535	535	205
6307 Food & Provisions	1,197	(409)	900	900	1,500
6404 Consulting Services	20,763	18,188	16,500	16,500	18,500
6412 Advertising	7,112	5,989	8,000	8,000	8,000
6413 Utilities	183	184	250	250	250
Total Expense	<u>\$ 186,852</u>	<u>\$ 188,072</u>	<u>\$ 193,110</u>	<u>\$ 193,966</u>	<u>\$ 200,867</u>

### DETAILED SUMMARY OF 2018 PROPOSED EXPENDITURES > \$15,000

#### Consulting Services

Pre-employment physicals	\$ 9,500
Pre-employment psychologicals	9,000
	<u>\$ 18,500</u>

# CITY OF APPLETON 2018 BUDGET

## HUMAN RESOURCES

### Staff Development & Training

Business Unit 14040

#### PROGRAM MISSION

For the benefit of City staff and the community, we will provide training to meet strategic goals and educational opportunities for staff to enhance employees' skills, to fulfill legally mandated training requirements, and to increase employee engagement and productivity.

#### PROGRAM NARRATIVE

##### Link to City Goals:

Implements Key Strategies #1: "Prompt delivery of excellent services", #3: "Recognize and grow everyone's talents" and #6: "Create opportunities and learn from successes and failures".

##### Objectives:

- Coordinate and conduct required general employee training for all employees
- Coordinate and conduct supervisory training
- Maintain City-wide training/tracking database
- Coordinate online training registration
- Facilitate staff and team development
- Deliver organizational development training
- Conduct new employee orientation
- Conduct new supervisor orientation
- Coordinate and conduct seasonal training
- Facilitate City-wide talent management strategy, including workforce analysis and planning
- Coordinate and facilitate leadership and individual development plans and programs
- Continue to implement online NEO.gov performance evaluation system and online onboarding system

##### Major Changes in Revenue, Expenditures or Programs:

The increase in the overall training budget is because of the continued focus on talent development and engagement because our workforce continues to age, with 60% of our employees being retirement-eligible within the next 10 years. The additional money for City-wide training will be used to continue the implementation of the City's leadership development program, along with support for individual and team development plans.

#### PERFORMANCE INDICATORS

	Actual 2015	Actual 2016	Target 2017	Projected 2017	Target 2018
<b>Client Benefits/Impacts</b>					
Timely, resourceful training provided					
% employees reported very satisfied	71%	72%	70%	70%	70%
% employees reported satisfied	29%	28%	30%	30%	30%
% employees reported not satisfied	0%	0%	0%	0%	0%
<b>Strategic Outcomes</b>					
% of employees trained					
on required topics	99%	99%	100%	100%	100%
<b>Work Process Outputs</b>					
Training programs conducted					
Number of training topics covered					
at required classes	24	27	25	25	25
Avg. number participants per session	26	25	25	25	25

# CITY OF APPLETON 2018 BUDGET

## HUMAN RESOURCES

**Staff Development & Training**

**Business Unit 14040**

### PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2015	2016	Adopted 2017	Amended 2017	2018
Expenses					
6101 Regular Salaries	\$ 83,870	\$ 81,243	\$ 84,578	\$ 85,009	\$ 86,659
6105 Overtime	30	209	-	-	-
6150 Fringes	31,825	30,337	34,074	34,138	31,683
6201 Training\Conferences	31,397	33,260	35,400	35,400	38,500
6303 Memberships & Licenses	229	254	250	250	250
6307 Food & Provisions	154	720	500	500	500
6404 Consulting Services	250	-	-	-	-
Total Expense	<u>\$ 147,755</u>	<u>\$ 146,023</u>	<u>\$ 154,802</u>	<u>\$ 155,297</u>	<u>\$ 157,592</u>

### DETAILED SUMMARY OF 2018 PROPOSED EXPENDITURES > \$15,000

#### Training and Conferences

HR professional/technical training	\$ 27,500
City-wide training	11,000
	<u>\$ 38,500</u>

Description	2015 Actual	2016 Actual	2017 YTD Actual	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
REVENUES							
Charges for Services	0	111	7	0	0	0	0
TOTAL REVENUES	0	111	7	0	0	0	0
EXPENSES BY LINE ITEM							
Regular Salaries	404,801	404,221	291,379	469,866	473,733	481,372	440,879
Overtime	442	108	180	0	0	0	0
Sick Pay	1,783	3,789	2,722	0	0	0	0
Vacation Pay	55,712	62,370	49,206	0	0	0	0
Fringes	160,735	169,556	117,878	171,774	172,349	176,821	166,209
Salaries & Fringe Benefits	623,473	640,044	461,365	641,640	646,082	658,193	607,088
Training & Conferences	31,397	33,984	32,656	35,400	35,400	38,500	38,500
Employee Recruitment	10,086	9,668	5,956	13,500	13,500	13,500	13,500
Parking Permits	1,974	2,090	2,155	2,280	2,280	2,280	2,280
Office Supplies	713	969	587	1,000	1,000	1,000	1,000
Subscriptions	974	1,524	537	565	565	565	565
Memberships & Licenses	1,064	504	733	1,175	1,175	845	845
Awards & Recognition	104	0	0	92	92	92	92
Food & Provisions	1,614	684	1,464	1,523	1,523	2,123	2,123
Administrative Expense	47,926	49,423	44,088	55,535	55,535	58,905	58,905
Printing & Reproduction	4,564	5,168	2,706	4,050	4,050	4,500	4,500
Miscellaneous Equipment	0	181	594	500	500	500	500
Supplies & Materials	4,564	5,349	3,300	4,550	4,550	5,000	5,000
Consulting Services	23,314	25,272	17,148	24,500	24,500	26,500	26,500
Advertising	7,112	5,989	4,138	8,000	8,000	8,000	8,000
Other Contracts/Obligations	134	97	134	110	110	110	110
Purchased Services	30,560	31,358	21,420	32,610	32,610	34,610	34,610
Telephone	658	663	895	800	800	800	800
Utilities	658	663	895	800	800	800	800
Repair & Maintenance	0	0	0	0	0	0	0
Capital Expenditures	0	0	0	0	0	0	0
TOTAL EXPENSES	707,181	726,837	531,068	735,135	739,577	757,508	706,403