



# Memorandum

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**TO:** Walworth County Human Resources Committee  
**FROM:** Jessica Conley, Finance Director  
**DATE:** September 20, 2023  
**SUBJECT:** Appeals to the 2024 Personnel Budget

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**Finance**

**Jessica M. Conley, CPA**  
Finance Director

The following personnel appeal has been submitted to the 2024 Administrator's Budget for your consideration and recommendation.

- Appeal C – Eliminate LURM Code Enforcement Officer/Fund HHS Crisis Liaison Program

This appeal eliminates the 1.0 FTE Code Enforcement Officer proposed to be created in the Land Use and Resource Management (LURM) department and reallocates funding to incorporate the remaining Crisis Liaison program out of ARPA and into the County's Health and Human Services department levy. This appeal (attached) is sponsored by Supervisor Rick Stacey.

Please address this appeal at the Human Resources Committee meeting this afternoon. Your recommendation will be forwarded to the Finance Committee at their meeting on September 21, 2023. This does not preclude County Board Supervisors from submitting appeals from the floor.

Thanks for your assistance.

JC/pjs

c: Walworth County Board of Supervisors  
Mark Lubberda, County Administrator  
Kate Bishop, Human Resources Director  
Todd Paprocki, Comptroller  
Stacie Johnson, Budget Manager

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**Walworth County  
Appeal to 2024 Administrator's Budget**

Department(s): Land Use & Resource Mgmt / Health & Human Services/Recovery Grant

- Public Works Committee    
  Human Resource Committee    
  Finance Committee  
 Capital Projects                         
 Wages/Benefits   
 Other budget item

Description: *Provide description of change to be considered by the Committee.*  
*Provide detailed justification/reason for the proposed change.*

I recommend removing the new Code Enforcement Officer position proposed to be added to LURM. Current staffing levels are adequate to meet the service demands for permit issuance and code enforcement. This is particularly the case with permit levels being down as reported at the recent Land Conservation Committee meeting. Additionally, internal cross-training and recent shifts in assignments have made the office even more efficient. The need for this position can be re-evaluated for the 2025 budget.

The funding can be used instead to move an equivalent amount of the Crisis Liaison positions and related operating expenses plus Medicaid revenue adjustments from ARPA funding to the general levy supported activity. This will help to ensure the ongoing status of this valuable program.

This removes the ARPA funding for the Crisis Liaison program in the amount of \$89,464. The full Crisis Liaison program will now exist in the Health and Human Services department.

Net Levy Impact: \$ 0.00

This proposal has been discussed with the Department Head responsible for this budget: Yes  No  *(Choose one)*

Supervisor: Rick Stacey     Date: 9/19/23     Submitted Electronically:

Supervisor: Sheila Reiff     Date: 9/20/23     Submitted Electronically:

Supervisor:      Date:      Submitted Electronically:

*For Finance Department Use:*

Account/Position:	LURM Exp /	RG CCL Rev /	RG CCL Exp /	HHS Crisis Rev /	HHS Crisis Exp
Current Amount:	89,732	/ (138,926)	/ 138,926	/ (497,635)	/ 2,072,594
Revised Amount:	0	/ 0	/ 0	/ (547,097)	/ 2,211,520
Committee:	Recommend	_____	Denied	_____	
Finance Comm:	Approved	_____	Denied	_____	

***Amendments are due to Finance Friday, September 15<sup>th</sup> by 5:00 p.m.***