

**Notice of Public Meeting****Tuesday, August 15, 2017**

9:30 a.m. or immediately following the  
 Administrative Committee Meeting  
 which begins at 9:00 a.m.

**JOINT  
 ADMINISTRATIVE  
 COMMITTEE  
 &  
 FINANCE COMMITTEE  
 MEETING**

*Door County Government Center  
 Chambers Room, 1st floor  
 421 Nebraska Street, Sturgeon Bay, WI*

*Oversight for Child Support, Clerk of Court, Circuit Court, Corporation Counsel, County Administrator, County Clerk, District Attorney, Human Resources, Register in Probate, and Veteran's Service Office*

**AGENDA**

- 1. Call Meeting to Order**
- 2. Establish a Quorum ~ Roll Call**
- 3. Adopt Agenda / Properly Noticed**
- 4. Public Comment**
- 5. New Business (Review / Action)**
  - A. New Position(s), PT Pay Rates; Reclass and Increase and Decrease of Hours Per Position  
 Requests for 2018 – Recommendation**
- 6. Adjourn**

*Deviation from the order shown may occur*

**2018 New Positions, Reclassification and Change of Hours - Summary Effect on 2018 Budget**

<u>Department</u>	<u>Rationale</u>	<u>Current Budget or Contract Amount or Offsetting Revenues</u>	<u>Proposed Budget or Contract Amount</u>	<u>Impact on 2018 Budget</u>	<u>Percent Change</u>	<u>Request Reviewed by Human Resources</u>	<u>County Administrator Recommendation</u>
<b>District Attorney</b>							
Administrative Assistant II	Increase from 32 hrs/wk to full time.  Position is Asst. to Assistant DA who is full time and increase of data provided for each case that requires distribution and review.	31,512	62,365	30,853	97.91%	Yes	
<b>Emergency Services</b>							
Captains	(1.5) new Captain postions  <i>*full cost in 2019 would be \$255,856 (see summary memo)</i>	-	191,892	191,892	NA	Yes	
<b>Human Resources</b>							
HR Generalist	new Position to meet Dept needs. HR Specialist position eliminated  A need for HR employment law knowledge to respond to inforamtion requests and policy explanation. Ability to create and train new hires has increased due to turnover. Strong Workers Compensation and safety background to support the HR Director.	66,285	79,832	13,547	20.44%	Yes	
<b>Human Services</b>							
Activities Assistant	Increase from 24 hrs/wk to full time.  The position is requested for the 'ramp' up of the new facility. We are moving into a new facility with significant 'programming' space. This positon would help plan and coordinate these spaces.	38,707	62,917	24,210	62.55%	Yes	
CCS Children Case Manager		-	81,980	81,980		Yes	
Admin. II - Acct Receivable		-	65,994	65,994		Yes	
AODA Counselor	For these four positions, please refer to the attached summary provide by Director.	-	88,753	88,753		Yes	
Children and Families Aid		-	72,385	72,385		Yes	
<b>Library</b>							
Circulation Assistant	Addition 10 hours per week at Egg Harbor Library Branch  This request is based on a request from the Village of Egg Harbor and the opening of the new Library / Community Center. The Village is hoping to provide some funding towards this increase. At this time, we are not sure how much will be contributed.	-	7,750	7,750	NA	Yes	
<b>Technical Services</b>							
Administrative Assistant II	Increase from .63 to Full Time.  The position is part of the re-structuring of the department. It is important to note that even with this change there is a reduction in \$44,500 in personnel cost. This change also includes a projected additional \$20,000 in professional services.	24,541	49,961	25,420	103.58%	Yes	
<b>Total Projected Impact to 2018 Proposed Budget</b>				<b>366,492</b>		<b>Admin / FC Recommendation</b>	

## PART TIME PAY RATES – WORKSHEET

Position		Current Rate	Proposed Rate	Recommendation
<b>EMERGENCY MEDICAL TECHNICIAN (EMT)</b>	<b>Training / Certification Required</b>			
On Duty (EMT)		11.50		
Stand by (EMT)		Payment = on call time mult by WI min wage		
Paramedic (replacement)		14.50		
<b>SHERIFF</b>				
Non-Sworn Reserve Deputy		14.00		
Sworn Reserve Deputy		15.75		
On Call Court Security Deputy				
Class 1 (start)		16.50		
Class II (3 years)		17.00		
Class III (5 years)	17.50			
<b>MEDICAL EXAMINER</b>				
Medical Examiner Investigator	70.00/case + 15.00 for add'l assigned work by Med Exam			
Cremation	25.00 per assist			
Autopsy / External Exam	100.00 per assist			
Standby [2012 On-Call]	daily stipend \$90 based on 24 hrs prorated			
<b>HIGHWAY</b>				
Stand by Bridgetender	17.50			
<b>HIGHWAY</b>				
Seasonal Class I (start)	11.75			
Seasonal Class II (second year)	12.75			
Seasonal Class III (third year)	13.75			
<b>PARKS &amp; AIRPORT</b>				
Seasonal Class I (start)	11.50	11.75	Same as Highway	
Seasonal Class II (second year)	12.50	12.75	Same as Highway	
Seasonal Class III (third year & cleaning pos.)	13.50	13.75	Add cleaning positions	
Seasonal Class IV (CDL Required)	CDL Req'd 14.00	14.00		
<b>CIRCUIT COURT</b>				
Bailiff	10.00	11.00	11.00	
<b>MUSEUM</b>				
Museum Director	12.85			
Museum Curator	12.60			
Assistant Curator Part Time	12.10			
<b>LIBRARY</b>				
Library Page Class I (start)	11.00			
Library Page Class II (second year)	12.00			
Library Page Class III (third year)	13.00			



OFFICE OF THE  
**DISTRICT ATTORNEY**  
 DOOR COUNTY, WISCONSIN  
 COLLEEN C. NORDIN, DISTRICT ATTORNEY

**JOAN M. KORB**  
 Assistant District Attorney

**LISA A. MRAZ**  
 Victim/Witness Coordinator  
 (920) 746-2388

**MELANIE HOFFMANN-HASS**  
 Administrative Supervisor  
 (920) 746-2321

**JESSICA WERNER**  
 Juveniles/Discovery/Transports/Billing  
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**SALLY HALL**  
 Traffic/Forfeiture/Intake  
 (920) 746-2230

**LISA GIRAUD**  
 Reception/Discovery/Worthless Checks  
 (920) 746-2284

COPY

June 27, 2017

Kelly Hendee  
 Human Resources Director  
 Door County

Re: Request for increase of hours for Administrative Assistant II  
 From 32 to 40 hours per week as of January 1, 2018

Dear Kelly:

This correspondence is set-forth to respectfully request that the 32-hour per week position of Administrative Assistant II be increased to a full-time, 40 hour per week position.

The position of Administrative Assistant II is the assistant to our full time Assistant District Attorney. In the attached Job Analysis Questionnaire, I have highlighted the duties that have substantially increased due to the high volume of data associated with the types of crimes we are prosecuting.

Although the actual numbers of criminal cases filed by our office has remained steady throughout the past five years, the complex data provided to us by the investigating agencies has increased dramatically. Internet Crimes Against Children (ICAC), which involves the distribution, creation, viewing and sharing of child pornography, child abduction, child and adult sex trafficking, and prostitution. Additionally, Manufacture/Delivery of Heroin, Methamphetamine, THC, Schedule I, II, III, IV, V Narcotic Drugs, are crimes that involve high data applications such as Audio/Video Surveillance, GPS live time tracking, seizure of multiple electronic devices such as cellphones and computers, all of which must have all of the data from them extracted by the arresting agency, provided to us for initial charging purposes, and then copied and provided to the defense attorney/defendant during the course of the prosecution. The position of Administrative Assistant II is responsible for the copying and distribution of these materials for cases. As of the date of this correspondence, this position has generated over 7,000 paper copies, over 50 double-DVD copies, and 7- 2T hard-drive copies that involved **only 26 cases of a 42-person drug bust this Spring**. Please find attached, the actual document count of the materials that have had to be provided. The time this task alone occupies to assemble, copy, catalog and bill for has been near

impossible for this office to absorb into its already large workload. This leaves little time for assisting her attorney with other very important tasks. There is no possible way that these duties can be absorbed by another position in the office as everyone's workload is at a maximum.

The District Attorney currently has 371 open cases as of this date. The Assistant District Attorney currently has 338 open cases. About half of these cases have been filed in 2017. We currently have approximately 50 cases that are "Under Review" and awaiting a charging decision from the Attorneys. For comparison purposes, I have enclosed recent media articles relating to the extreme prosecution case load in Brown and Marinette Counties. This is the risk when offices become understaffed. Using the numbers of cases filed so far in 2017 (data provided by Wisconsin Criminal Court Access, CCAP), for each county and then dividing the number of cases by the number of prosecuting attorneys each county has yields a "per case" count for each prosecutor. This is how Door County compares using Criminal Felony (CF), Criminal Misdemeanor (CM), and Criminal Traffic (CT) cases added together:

Brown County	2674 cases to date	15 prosecutors	=178.2 each
Kewaunee County	153 cases to date	2 prosecutors	=76.5 each
Marinette County	239 cases to date	2 prosecutors	=119.5 each
Door County	254 cases to date	2 prosecutors	=127 each

Brown County is 3000+ cases behind in prosecuting, Marinette County's District Attorney just resigned due to too large of a caseload and not enough help. Additional data attached indicates that Door County is short a part-time prosecutor. There is currently legislation to add approximately 15 prosecutors to the State budget.

I cannot stress enough what a vital role each Administrative Assistant in this office plays in fulfilling the Oath our Office has taken to protect and serve the visitors and residents of this County by working hand in hand with law enforcement agencies across the state. We take very seriously our duty to keep Door County safe today, tomorrow and for the future.

Thank you for your time and consideration of this request.

Respectfully,



Melanie Hoffmann-Hass  
Administrative Supervisor  
Door County District Attorney's Office

Enclosures

CC: Administrative Committee

*Ken Pabich*



## COUNTY OF DOOR

County Government Center  
421 Nebraska Street  
Sturgeon Bay, WI 54235

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### Ken Pabich

County Administrator  
(920) 746-2303  
kpabich@co.door.wi.us

TO: Emergency Services Committee

FROM: Ken Pabich, County Administrator  
Jeff Roemer, Interim Emergency Services Director

DATE: August 14, 2017

RE: Recommendation for Emergency Services Re-Structuring

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### Background

At the joint meeting of Emergency Services and Administrative, the Committees reviewed the staffing proposal presented by Jeff Roemer. At the meeting, there was discussion regarding the need to add 3 additional Captain positions. The positions would be hourly, non-represented staff that work a 48 on - 96 off shift.

At the meeting, the Committees asked that we confirm the need for management positions, and also to analyze removing Emergency Management from the Department. There was also concern with the overall cost and timing of adding these positions, outside the budget process.

### Analysis:

#### Emergency Management:

Many counties have Emergency Management as a separate department that reports to or is a part of Administration. In reviewing this model, it could be effective; however, it would be done at a higher cost to the County. In essence, the County would need to create a new position and related expenses that would be a part of the levy side of the budget. The net impact is estimated around \$100,000.

If additional staffing can be provided, it would be more effective to level Emergency Management under Emergency Services. Emergency Management functions match well with current department operations and communications. The addition of the Captain positions, will also allow for Emergency Services to place the necessary focus on EM to carry out the day to day functions.

#### Management:

If you eliminate the EMR's, the existing managers supervise over 72 full time and part time staff. While it could be argued that it is 'currently working', it is probably better stated that we are not managing our resources properly. With the addition of Captains, you are providing the following improvements to the county tax payer:

- Increased management of ambulance service and coverage;
- Increased management of crews and staff called in;
- Staffing and a structure to handle major incidents;
- Increased management of staff to ensure continual improvement and training.

There is always a concern if 'too much management' is being added, but under this model we are adding the minimal amount of staffing to be able to work the 48 on / 96 off schedule.

Timing:

We understand the concern with the timing of the positions outside of the budget. We would recommend that adding these positions be a part of the 2018 budget process. The only recommendation would be to authorize ordering the truck in 2017 so delivery can be taken and paid for on the first of the year.

Recommendation:

For the long term operations of the Department, there is a need to have the proper management in place. To build the capacity and break up the fiscal impact we are recommending the positions be phased in as follows:

**2017:** Authorize ordering the command vehicle for 2018  
Fiscal impact: \$0

**2018:** 1 Captain added on January 1<sup>st</sup>  
1 Captain added on July 1<sup>st</sup>  
Fiscal impact: \$72,000 in capital expenses  
\$191,892 in staffing cost

**2019:** 1 Captain added on January 1st  
Fiscal impact: \$127,928 staffing cost

Total permanent fiscal cost: \$319,820

Please note: with this recommendation, it is anticipated that our existing contract with RW Management would be extended into 2018.



County of Door  
 DEPARTMENT OF COMMUNITY PROGRAMS  
 County Government Center  
 421 Nebraska Street  
 Sturgeon Bay, WI 54235

**Joseph Krebsbach**  
 Program Director  
 (920) 746-2345  
 Fax: (920) 746-2439

## Memo

To: Human Service Board  
 From: Joe Krebsbach  
 CC: Administrative/Finance Committees  
 Date: August 8, 2017  
 Re: 2018 Staff requests

I have several staffing requests for 2018 which were outlined in two previous memos to Administrator Pabich and HR Director Hendee. It is my belief that we can increase our revenue in areas of the department that would then require less tax levy for 2018. However, some of these projections are based on revenues anticipated from the requested positions.

This document is to provide additional information about the workload and revenue to support these positions. I respectfully request that these additional staff positions be approved, contingent on our ability to add the positions without the need for additional overall tax levy for the department. We will have those final numbers for submission by the end of this week.

The position requests are as follows;

**Activities Assistant - ADRC** from .5 LTE to 1.0 LTE

Workload:

- Increased programming and need for coordination of services in the new ADRC building.

Funding: \$43,000

- Tax levy

**Administrative Assistant III – Accounts Receivable**

Workload:

- CCS billing. CCS was a new program in 2015, and we collected \$59,817.00. In 2016 the collections grew to \$487,665.00. We are on pace to collect over \$890,000 in 2017, and the projection for 2018 is \$1.5 million. We need an additional position to handle the current billing workload and ensure we continue to collect all revenues due to us under this program. We hired an LTE this year and increased our collections in the first month.



Funding; \$63,658

- 100% CCS Revenue

### **Comprehensive Community Services Case Manager**

Workload:

- Current number of program participants 42. Projected 2018 caseload 60+.

Funding; \$79,790

- CCS Revenue

### **Alcohol and Other Drug Abuse (AODA) Counselor**

Workload:

- In March of 2017 we lost a staff member who could treat individuals with either a Mental Health Diagnosis or an AODA Diagnosis. We have been unable to find a candidate with the qualifications needed to fill this role. An AODA Counselor has less stringent qualifications. We recently reconfigured the workload to a different model which we believe will allow us to capture more revenue with our internal staff, but it leaves a need in AODA services. We currently have a waiting list for services in this area.
- We have a significant shortage of AODA providers in the county overall. There are no services dedicated to adolescents. We know that 50%-80% of our juvenile offenders are at least experimenting with chemicals. We would like to provide more prevention and counseling services in this area.

Funding; \$83,315

- 50% Revenue collection -- AODA counseling and CCS counseling
- 50% Tax levy – partially offset by a decrease in out of home placement costs

### **Children and Family Aide/ Technician**

Projected workload:

- This position will offer much needed support in our Children and Families division. High caseloads and increasing state standards in terms of paper work place a strain on social workers and decrease the amount of time they can spend face-to-face with clients and families. A goal of this position is to decrease the number and length of time for out of home placements.
- 40% Mentoring and Support for Parents
- 30% Restorative Justice
- 20% Transportation Assistance

Funding: \$69,713

- 43% Contract money
- 30% Levy
- 27% CCS Revenue