Notice of Public Meeting Tuesday, September 18, 2018 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. Resolution 2018-__ New Position(s), Reclassifications and Change in Hours
 - B. Resolution 2018-__ Part-time Pay Rates
 - C. Resolution 2018- Transfer of Non-Budgeted Funds Recruitment and Retention of Psychiatrist
- 6. Adjourn

Deviation from the order shown may occur

<u>Department</u>	<u>Rationale</u>		Current Budget or Contract Amount or Offsetting Revenues	Proposed Budget or Contract Amount	Change or Increase	Impact on 2019 Budget Minus Revenues or Department Changes	Percent Change	Request Reviewed by Human Resources	County Administrator Recommendation
District Attorney									
.8 FTE to 1.0 FTE Admin Assistant II	Instead of adding a new position, the department will increation and reclassify a position.	se hours for	\$33,505 \$30,853 (PC)	\$64,668	\$310	\$310		Yes	Yes
	2	018 Tax Levy	\$278,400	2019 Tax Levy	\$298,081	Levy with Change	\$298,391	% Change	7.18%
Human Services - RECLASSIFICA	TION REQUEST								
WI Home Energy Assistance Program Position	Sent to consultant for review and recommendation							Consultant Recommended	Recommended No
Support Specialist Position	Sent to consultant for review and recommendation							No Change	Change
Human Services - ADRC									
.5 FTE to 1.0 FTE Cook	Volume of meals has increased 30%		-	\$22,337	\$22,337	\$22,337		Yes	Yes
Increase LTE hours @ ADRC	We need additional LTE hours to cover the work load when sor when we have special events.		-	\$12,585	\$12,585	\$12,585		Yes	Yes
1 FTE Transportation (LTE)	LTE Position or contracted position that will analyze the Trar program and determine the direction the County will go in 2 beyond	-	\$39,388 Revenue	\$78,776	\$39,388	LTE Included in Budget		Yes	Approved - Included in the budget.
	•	018 Tax Levy	\$526,964	2019 Tax Levy	\$591,660	Levy with Change	\$626,582	% Change	18.90%
Human Services - Human Servic			7.5 - 7.5 -	,	, , , , , , , , ,	,	1	, i	
1 FTE Psychiatrist	Current contracted doctor with Kewaunee is not working an an increase case load. The contract with a support nurse is a		\$317,200	\$261,000	(\$56,200)	(\$56,000)		Yes	Yes
•	more expensive then just hiring the Doctor. In 2017 the state mandated the elimination of Children's Lor	ng-Term	\$56,000 Revenue	\$86,824	\$30,824	\$30,824		Yes	No
Case Mgr. 1 FTE Comprehensive	Support waiting list in 2018. (22 kids on the list). Comprehensive Community Service program volume continuincrease. We have yet to see the volume of discharges equa			\$86,824 Staff					
Community Services Case Mgr	number of new admission. In this program, we have the abi capture our full costs through Medicaid billing.		\$143,548 Revenue	\$98,612 Contract	\$41,888	\$41,888		Yes	No
Library	HS 2	018 Tax Levy	\$3,091,521	2019 Tax Levy	\$3,041,059	Levy with Change	\$3,113,771	% Change	0.72%
LTE	Archives Researcher		-	\$20,197	20,197	\$20,197		Yes	Yes
	2	018 Tax Levy	\$1,514,715	2019 Tax Levy	\$1,504,765	Levy with Change	\$1,524,962	% Change	0.68%
Sheriff				·					
1 FTE Case Manager (LTE)	LTE Position or contracted position that will work under that obtained as part of Operation Fresh Start. Position will also initial research for the Treatment Court. This position will re	complete	\$60,000 Grant \$26,824 Increased Jail Bed Revenues	\$86,824	-	\$0			Approved - Included in the budget.
	Human Services.	018 Tax Levy	\$7,480,596	2019 Tax Levy	\$6,800,250	Levy with Change	\$6,800,250	% Change	-9.09%
Part time pay rate requests			Ç., .00,000		\$0,000,E00		70,000,E00	,	5.5570
Emergency Services	Paramedic Replacement - from \$14.50 to \$16.92 per hour					\$24,954	17%	Yes	No
5 ,	EMT - Basic from \$7.25/\$11.50 to \$13.54 per hour					\$11,951	18%	Yes	No
		018 Tax Levy	\$3,331,629	2019 Tax Levy	\$3,087,705	Levy with Change	\$3,124,610	% Change	-6.21%
Highway & Parks Seasonal	Seasonal Class I (start) \$11.75 - \$12.25 per hour				\$0.50)	4%	Yes	No
	Seasonal Class II (second year) \$12.75 - \$13.25 per hour				\$0.50)	4%	Yes	No
	Seasonal Class III (third year) \$13.75 - \$14.25 per hour				\$0.50)	4%	Yes	No
	Seasonal Class IV (CDL required) \$14.00 -\$14.50 per hour				\$0.50)	4%	Yes	No
	Security Class V - \$14.50 per hour (new class requested)						n/a	Yes	Yes
	Stand by Bridge tender - \$17.50 to \$18.25 per hour				\$0.75			Yes	No
						\$5,775			
	Highway 2	018 Tax Levy	\$0	2019 Tax Levy	\$0	Levy with Change \$6,619	\$0	\$ Change	\$5,775
	Fac & Parks 2	018 Tax Levy	\$1,799,791	2019 Tax Levy	\$2,526,439	Levy with Change	\$2,533,058	% Change	40.74%

<u>Department</u>	<u>Ratio</u>	<u>nale</u>		Current Budget or Contract Amount or Offsetting Revenue	Contract Amount	<u>Change or</u> <u>Increase</u>	Impact on 2019 Budget Minus Revenues or Department Changes	Percent Change	Request Reviewed by Human Resources	3 of 11 County Administrator Recommendation
Museum	Museum Director - \$12.85 to \$13.25					\$0.40		3%	Yes	Yes
	Assistant Curator - Part time - \$12.10	to \$12.50				\$0.40	\$1,218	3%	Yes	Yes
		Museum	2018 Tax Levy	\$98,989	2019 Tax Levy	\$99,053	Levy with Change	\$100,271	% Change	1.30%
Sheriff's Department	Non Sworn Reserve Deputy - from \$14	4.00 - \$14.50 per	hour			\$0.50	\$746	4%	Yes	No
	Sworn Reserve Deputy - from \$15.75	to \$16.25 per ho	ur			\$0.50	\$695	4%	Yes	No
	Reserve Coordinator - \$17.00 per hou	r (new class requ	ested)					n/a	Yes	No
		Sheriff	2018 Tax Levy	\$7,480,596	2019 Tax Levy	\$6,800,250	Levy with Change	\$6,800,250	% Change	-9.09%

Reference to our Current Pay Structure: Grade A: step 1 - \$12.46 Grade B: step 1- \$13.46 Grade C: Step1 - \$14.53

Summary of Changes Recommended by Administrator						
Department	Position	Fiscal Impact	Comment			
District Attorney	Admin Asst II	\$310				
HS - ADRC	Cook	\$22,337				
HS - ADRC	LTE Hours	\$12,585				
HS - HS	Psychiatrist	(\$56,000)				
Library	LTE Researcher	\$20,197	* Funding from the Museum BLDG Reserve for 1 year			
Museum	Director/Curator	\$1,218				
		(440.550)				
Total 2019 Fiscal Ir	npact on Tax Levy	(\$19,550)				



Resolution No. 2018-___ New Position Requests for 2019 (Increase of Hours, Reclassifications, New Positions)

TO THE DOOR COUNTY BOARD OF SUPERVISORS:

WHEREAS, The process requires that a Joint Meeting be held with the Finance and Administrative Committee to review and recommend action by the County Board on all Increase of hours; reclassifications and new regular or part time position requests; and

WHEREAS, The Committees met, conferred with department heads, oversight committee chairpersons, Human Resources Director, and County Administrator, considered the personnel requests made and submits the following recommendation to the County Board:

The following personnel requests are recommended for approval:

**Please reference Addendum A for details

NOW, THEREFORE, BE IT RESOLVED, that the Door County Board of Supervisors does hereby approve the above action on the increase of hours, and new positions detailed above.

FISCAL IMPACT: \$ (SEE ADDENDUM A)

SUBMITTED BY: ADMINISTRATIVE COMMITTEE & FINANCE COMMITTEE

David Lienau,	Kathy Schultz,
Administrative Committee Chair	Finance Committee Chair
Ken Fisher	David Englebert
Dan Austad	David Enigl
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Susan Kohout	Susan Kohout
John Maines	Newsy Dahilland
John Neinas	Nancy Robillard
John Neinas	Richard Virlee
Nancy Robillard	Laura Vlies Wotachek

DOOR COU	NTY	- C-
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ROLL CALL Board Mem	ye	EXC.
AUSTAD		
BACON		
BULTMAN		
CHOMEAU		
D. ENGLEBERT		
R. ENGLEBERT		
ENIGL		
FISHER		
GUNNLAUGSSON		
HALSTEAD		
KOCH		
KOHOUT		
LIENAU		
LUNDAHL		
NEINAS		
NORTON		
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VIRLEE		
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BOARD ACTION Vote Required: Majority Vote of a Quorum Motion to Approve Adopted 1st ______ Defeated 2nd ______ Yes: _____ No: ____ Exc:

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	Reviewed by:	
		, Corp. Counsel
	Reviewed by:	-
		, Administrator
F	FISCAL IMPACT: See Attached. MEJ	

Certification:

I, Jill M. Lau, Clerk of Door County, hereby certify that the above is a true and correct copy of a resolution that was adopted on the <u>27th</u> day of <u>September</u>, 2018 by the Door County Board of Supervisors.

Jill M. Lau	
County Clerk. Door County	



County of Door HIGHWAY DEPARTMENT

1001 S. Duluth Avenue Sturgeon Bay, WI 54235

> John P. Kolodziej, PE Highway Commissioner (920) 746-2500 kolodzie@co.door.wi.us

Memo To: Administrative Committee

From:

John P. Kolodziej, PE, Commissioner

Re:

Request for pay increase, Seasonal and Standby Bridgetender

Date:

August 14, 2018

The Seasonal Highway worker and Standby Bridgetender pay rates have not been adjusted since January 2016. The Highway Department continually finds it difficult to fill these positions. Of particular concern is the ability to recruit Standby Bridgetenders. Several attempts to recruit new employees to this position over the last few years has produced very limited qualified applicants.

A request to increase the current rates and the financial impact are described below.

- 1. Standby Bridgetender Current Wage \$17.50/hr; Requested for 2019 \$18.25/hr. An increase of \$0.75/hr would increase expenses and estimated \$965.00/yr. All costs associated with Bridgetender duties are reimbursed 100% by the Wisconsin Department of Transportation, and therefore will have no impact on the local levy. Personnel from WisDOT have indicated they do not have a concern with a wage increase, and depend upon the local jurisdictions to set wages that are competitive to attract and keep qualified personnel.
- 2. Seasonal I, II and III Current Wages \$11.75, \$12.75 and \$13.75 per hour, respectively; Requested increase of \$0.50/hr. The Highway Department budgets \$129,000 for seasonal workers. The requested hourly wage adjustment will increase total expenses by an estimated \$5058/yr. However, state and local governments reimburse approximately 45% of the increase in cost. The impact on the Door County Tax levy will therefore be approximately \$2782.00.



Aaron LeClair, Director

08/10/2018

To: Kelly Hendee

From: Aaron LeClair

RE: Part Time pay rates for Emergency Services

Dear Mrs. Hendee,

I am requesting the following changes to our departments part time pay rates. To the best of my knowledge our part time rates have not been addressed in at least three years.

I believe the increases in pay will provide more incentive for our part time personnel to work additional hours. The increase will also help keep us in-line with the rest of the region.

I would propose that part time paramedic's hourly rate match the step one full time paramedic (currently \$16.92). If tied to the step one rate we would always ensure a fair wage for the part time employee while still saving on benefit costs.

I would propose that a part time EMT's hourly wage equate to 80% of step one of a paramedic (would put the rate at \$13.54). If tied to the step one rate we would always ensure a fair wage for the part time employee while still saving on benefit costs.

If approved, this would add approximately \$32,093 in part time payroll costs to the 2019 budget.

Thank you for your time and consideration.

Respectfully,

Aaron LeClair

HENDEE, KELLY

m:

DELARWELLE, STEVE

Jent:

Thursday, August 16, 2018 3:46 PM

To:

HENDEE, KELLY

Subject:

Reserve raises

Kelly, I asked Sgt. Sitte for his thoughts on a raise for reserves and the coordinator position. He has many valid points. Here they are.

Thanks, Steve

Sheriff Delarwelle,

AS you are aware I have been in the Reserve Coordinator for the past 5 years. The Sheriff reserves have not had a pay increase in 2 years. We are asking ordinary citizens (non-sworn) to put on a Sheriff uniform and also assume the dangers this job brings forward for trivial compensation. They are the LOWEST paid uniformed employee on our department (by DOLLARS).

I do not know what increase in pay was requested but I do feel the sworn reserves should be paid the exact same as a part-time court security officer. There is absolutely no difference between the jobs. Both go on transports, certified with firearms, erves occasionally work court security, some of the sworn reserves are RETIRED FULL TIME OFFICERS (just like the part time employees in court security). We ask our reserves to work undesirable weekends, holidays, late PM and early AM call-out for where you can find a job many other places for more money and theoretically less danger. The work hours are always undesirable dates and times. The part time court security officers can pick and choose hours and majority of their work is during NORMAL business hours. I cannot imagine why an increase in line with other employees DOING THE SAME JOB is not a reasonable request.

As you know we bill out EACH HOUR worked, at a requestors event, a specific dollar amount over the base wage to recapture our reserve unit equipment and operating costs. For when a reserve typically works, hour for hour, the County of <u>Door is not paying the wage</u>. It is a reimbursed wage paid to the County by the event organization. I have had many conversations with event requestors SHOCKED by how <u>CHEAP</u> it is to have a "Certified Law Enforcement Officer" at their event. I agree.

-I regards to a non-sworn I feel they should be paid \$4.00 less than whatever a part time court security officer currently gets paid. This is not unreasonable. Although they do not have the training. They are still walking with and alongside the hazardous danger. Whether it is the motor vehicles during traffic direction, disorderly people at public events, potentially violent prisoners during transports. There are too exposed to the same dangers which should justify a reasonable wage.

I do feel we should be paying the hourly monthly meeting rate at 20.00 for all meetings and trainings. I have some officers driving from either Green Bay or Ellison Bay who make basically nothing after fuel expense and taxes. You can go across the County of Door and volunteer fire departments are paying \$21.50 for training. Many of the reserves deputies are EMR (Emergency Medical Responders or Firefighters) and it can be hard to retain the Reserve to work the Sheriff Reserve Duty then they can work sometimes the same event (with a different uniform) for dollars more per hour. I cannot blame am. These employees give their heart and soul to the county for little compensation and without complaint. But they should be appropriately compensated for what they provide.

In regards to the soon to be appointed Reserve Coordinator, this is a member in the reserve unit who performs many duties. They fill the work schedule, resolve scheduling conflicts (due to an employee unable to attend), manage the three Sheriff Speed Boards (which includes moving them, maintaining them, talk with the public to determine their next 'cement, and do provide the speed data to towns/villages/etc.; upon request. This reserve also monitors the reserve unit d reports to me any known employee issue that either they observe or is brought to their attention. They assist in managing the county fair security as well. This reserve also is the point of contact when I am not on duty. This employee also is the initial point of contact with the other reserves if there is a question. This employee is invaluable to the reserve unit and can spend hours of time assisting in managing the reserve unit. My opinion the wage for this employee is to be the same as a OIC pay for a patrolman \$1.25 per hour (plus base wage) any hour they are working.

Sergeant Robert Sitte Door County Sheriff Reserve Coordinator

Steven G. Delarwelle Door County Sheriff 1201 S Duluth Sturgeon Bay Wis. 54235 sdelarwelle@co.door.wi.us (920)-746-2424

DOOR COUNTY

ROLL CALL Board Mem AUSTAD BACON BULTMAN CHOMEAU D. ENGLEBERT R. ENGLEBERT **ENIGL** FISHER GUNNLAUGSSON HALSTEAD KOCH KOHOUT LIENAU LUNDAHL **NEINAS** NORTON **ROBILLARD SCHULTZ** VIRLEE VLIES WOTACHEK WAIT

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BOARD ACTION							
Vote Required: Majority Vote of a Quorum							
Motion to Appro	ve	Adopted					
1st		Defeated					
2 nd		_					
Yes:	No:	Exc	:				
Reviewed by	y:						
		, Corp	. Counsel				
Reviewed by	y:						
		, Adm	inistrator				
, Administrator FISCAL IMPACT: The only rates changed by this resolution are those for the Museum Director, Assistant Curator and Stand-by Bridgetender. Based on the number of hours presently included in the 2019 proposed budget for these workers, it is estimated that the fiscal impact of the rate increases would be \$2,331. This is <u>not</u> presently included in the 2019 proposed budget. MEJ							

Certification:

I, Jill M. Lau, Clerk of Door County, hereby certify that the above is a true and correct copy of a resolution that was adopted on the 27th day of September, 2018 by the Door County Board of Supervisors.

Jill M. Lau
County Clerk. Door County

Resolution No. 2018-

PART TIME PAY RATES (Replacing Resolution #2017-67)

TO THE DOOR COUNTY BOARD OF SUPERVISORS:

WHEREAS, The process requires that a Joint Meeting be held with the Finance and Administrative Committee to review and recommend action by the County Board on all increases to part time pay rates; and

WHEREAS, The Committees met, conferred with department heads, oversight committee chairpersons, Human Resources Director, and County Administrator, considered the part time pay rate changes and submits the attached recommendation to the County Board:

NOW, THEREFORE BE IT RESOLVED, That the Part Time Pay Rates (attached hereto as Addendum A, and incorporated herein by reference) takes the place of (i.e., supersedes and supplants) Resolution #2017-67.

BE IT FURTHER RESOLVED, That the attached rates apply to all classifications as listed, effective January 1, 2019.

SUBMITTED BY: **ADMINISTRATIVE COMMITTEE & FINANCE COMMITTEE**

David Lienau,	Kathy Schultz,	
Administrative Committee Chair	Finance Committee Chair	
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Ken Fisher	David Englebert	
Dan Austad	David Enigl	
Ball / laolaa	David Lingi	
Susan Kohout	Susan Kohout	
John Neinas	Nancy Robillard	
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John Neinas	Richard Virlee	
Nancy Robillard	Laura Vlies Wotachek	
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PART TIME PAY RATES - WORKSHEET

Position		Current Rate	Proposed Rate	Recommendation
EMERGENCY MEDICAL TECHNICIAN (EMT)				
On Duty	l	11.50		
Standby [2012 On-Call]	Training / Certification Required	Payment = on call time mult by WI min wage		
Paramedic back-up	ba	14.45		
Paramedic (replacement)	Ř	14.50		
SHERIFF	o			
Non-Sworn Reserve Deputy	Œ.	14.00		
Sworn Reserve Deputy	<u>:3</u>	15.75		
On Call Court Security Deputy	#			
Class 1 (start)	ē	16.50		
Class II (3 years)	\sim	17.00		
Class III (5 years)	βL	17.50		
MEDICAL EXAMÍNER	Ē			
Medical Examiner Investigator	aj.	70.00/case + 15.00 for add'tl		
Wedical Examiner investigator	⊢	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		
HIGHWAY				
Stand by Bridgetender		17.50	18.25	17.75
HIGHWAY & AIRPORT		11.00	10.20	•
Seasonal Class I (start)		11.75		
Seasonal Class II (second year)		12.75		
Seasonal Class III (third year)		13.75		
PARKS (FACILITIES & PARKS)		10.70		
Seasonal Class I (start)		11.75		
Seasonal Class II (second year)		12.75		
Seasonal Class III (third year)		13.75		
Seasonal Class IV (CDL Required)		CDL Reg'd 14.00		
CIRCUIT COURT				
Bailiff	1	11.00		
MUSEUM	1	11.00		
Museum Director		12.85	13.25	13.25
Assistant Curator Part Time	1	12.10	12.50	12.50
LIBRARY	1	12.10	72.00	.2.00
Library Page Class I (start)		11.00		
Library Page Class II (second year)	1	12.00		
Library Page Class III (third year)	1	13.00		



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ROLL CALL Board Memb AUSTAD BACON **BULTMAN** CHOMEAU D. ENGLEBERT R. ENGLEBERT **ENIGL** FISHER GUNNLAUGSSON HALSTEAD KOCH KOHOUT LIENAU LUNDAHL NEINAS NORTON ROBILLARD SCHULTZ VIRLEE VLIES WOTACHEK WAIT

BOARD ACTION							
Vote Required: Two Thirds of Entire Membership							
Motion to Approve	Adopted						
1st	Defeated						
2 nd							
Yes: No: _	Exc:						
Reviewed by:							
	, Corp. Counsel						
Reviewed by:							

FISCAL IMPACT: The fiscal impact of adopting this resolution would be a decrease of up to \$30,000 to the Contingency Expense Account, which would leave an available balance of \$240,773.61 in this account. MEJ

Administrator

Certification:

I, Jill M. Lau, Clerk of Door County, hereby certify that the above is a true and correct copy of a resolution that was adopted on the 27th day of September, 2018 by the Door County Board of Supervisors.

Jill M. Lau	
County Clerk, Door County	

TRANSFER OF NON-BUDGETED FUNDS Recruitment and Retention of Psychiatrist

TO THE DOOR COUNTY BOARD OF SUPERVISORS:

WHEREAS, Per § 65.90(5)(a) Wis. Stats. and Rules of Order #19 the amounts of the various appropriations and the purposes for such appropriations stated in a budget may not be changed unless authorized by a vote of two-thirds of the entire membership of the County Board of Supervisors; and

WHEREAS, The Human Services Department ("HSD") is in need of a full-time Psychiatrist to assume, among others, the role of Treatment Director for its Outpatient Mental Health and AODA Clinic; and

WHEREAS, HSD has, without success, been seeking to hire a full-time staff psychiatrist for the better part of two-years. During this two-year period DHS has explored or tried alternatives to a full-time staff psychiatrist (e.g., telepsychiatry, a combination of telepsychiatry and in-person, locum tenens psychiatrist, <u>and</u> contracting with another county for psychiatric services), but none have proven to be feasible or adequate; and

WHEREAS, Recruiting and retaining a full-time staff psychiatrist remains a significant concern for DHS. One strategy to address this concern is to utilize the services of a recruiter or headhunter to fill the position. Funds were not appropriated for this purpose in the 2018 budget; and

WHEREAS, At a joint meeting on September 18, 2018, the Administrative Committee and the Finance Committee considered this matter and recommended: a) hiring a recruiter or headhunter to assist in filling the full-time DHS psychiatrist positon; <u>and</u> b) supplementing the 2018 appropriations for the Human Services Department by transfer of up to \$30,000 from the contingent fund to cover the fees and expenses of a recruiter or headhunter.

NOW, THEREFORE, BE IT RESOLVED, That the Door County Board of Supervisors does hereby approve supplementing the 2018 appropriations for the Human Resources budget by transfer of up to \$30,000 from the Door County Contingency Expense Account #100.06.1161.59103, to the Human Services Department Psychiatrist Recruitment Account, #240.47.3900.53162, to cover the fees and expenses of a recruiter or headhunter to assist in filling the full-time DHS psychiatrist position, and any other expenses related to the recruitment and filling of this position.

SUBMITTED BY: ADMINISTRATIVE COMMITTEE & FINANCE COMMITTEE

David Lienau,	Kathy Schultz,
Administrative Committee Chair	Finance Committee Chair
Ken Fisher	David Englebert
Dan Austad	David Enigl
Susan Kohout	Susan Kohout
John Neinas	Nancy Robillard
John Neinas	Richard Virlee
Nancy Robillard	Laura Vlies Wotachek