

<p><b>Notice of Public Meeting</b>  <b>Tuesday, August 20, 2018</b>  <b>9:15 a.m. or immediately following the</b>  <i>joint meeting of the Negotiating &amp;</i>  <i>Administrative Committees which</i>  <i>begins at 9:00 a.m.</i></p>	<p><b>JOINT  ADMINISTRATIVE  COMMITTEE  &amp;  FINANCE COMMITTEE  MEETING</b></p>	<p><i>Door County Government Center  Chambers Room, 1st floor  421 Nebraska Street, Sturgeon Bay, WI</i></p>
<p><i>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</i></p>		

**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 Request for 2020 – Recommendation
- 6. Meeting Per Diem Code**
- 7. Adjourn**

*Deviation from the order shown may occur*

**2020 New Positions, Reclassification and Change of Hours - Summary Effect on 2020 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>Change or Increase</u>	<u>Impact on 2020 Budget Minus Revenues or Department Changes</u>	<u>Percent Change</u>	<u>Request Reviewed by Human Resources</u>	<u>County Administrator Recommendation</u>
<b>Emergency Management &amp; Communications</b>								
0.5 FTE Tele Communicator Supervisor to 1.0 FTE	Supervisor would become full time. Salary would not change. Impact is that the 0.5 FTE time as a tele communicator would no longer exist.	-	-	-	-		Yes	
(2) 1.0 FTE Tele communicators	We have operated the E911 Call Center at minimum staffing and it is impacting retention, employee morale and our ability to have full staffing levels (which requires mandatory overtime). With a staff level from 10 to 12, we can properly address the issues identified above.	-	\$146,948	\$146,948	\$146,948		Yes	
<b>Health &amp; Human Services</b>								
1.0 FTE Case Manager - Treatment Coordinator (LTE)	This position existed in the 2019 budget and it was funded 50% by grants and 50% by increase revenue in the Jail. This position is necessary to continue with case management in the Jail (Operation Fresh Start) and juvenile treatment.	\$88,786	\$88,786		\$0		Yes	
1.0 FTE Administrative Assistant 3	CHANGED in 2019. Administrative Supervisor position was eliminated and replaced with the Administrative Assistant III position.	\$67,940	\$46,522	(\$21,418)	(\$21,418)		Yes	
<b>Facilities and Parks</b>								
1.0 FTE Facilities Supervisor	CHANGED in 2019. Custodian position was eliminate and replaced with working Supervisory position.	44,534	99,463	54,929	\$54,929		Yes	
<b>Library</b>								
1.0 FTE Museum & Archives Manager	For the past two years, we have worked on a masterplan for the Museum and Archives. Under this plan, the Museum and Archives would become a 'branch' under the Library. This position is necessary for the long term operations of the Museum and Archives.	-	\$81,271	\$81,271	\$81,271		Yes	
0.5 FTE Museum & Archives Assistant Archivist	Part time position would assist the Manager. The position would help develop and implement the programming for the archives. Under the museum, the position would work with manager and LTE staff to implement museum programs and manage the collections.	-	\$17,878	\$17,878	\$17,878		Yes	
<b>Sheriff</b>								
(3) 1.0 FTE School Resource Officers	Added IN 2019. SRO's were funded 80% by the individual schools and 20% by the County.	\$180,398	\$303,655	\$123,257	\$123,257		Yes	
<b>Transportation</b>								
.8 FTE Transportation Manager	Position is needed to manage Door 2 Door. With the position, we are hoping that we can make the system more effective and also find additional funding that can help maintain the system long term.	-	\$77,771	\$77,771	\$77,771		Yes	
<b>Part time pay rate requests</b>								
Emergency Services	Paramedic Replacement - from \$14.50 to \$15.50 per hour			\$1.00	\$10,871	7%	Yes	
	EMT - Basic from \$7.25/\$11.50 to \$13.00 per hour			\$1.50	\$9,379	13%	Yes	
Highway & Parks Seasonal	Seasonal Class I (start) \$12.25 per hour			\$1.75	\$4,937	14%	Yes	
	Seasonal Class II (second year) \$13.25 per hour			\$1.00	\$10,347	8%	Yes	
	Seasonal Class III (third year) \$14.25 per hour			\$0.25	\$1,070	2%	Yes	
	Seasonal Class IV (CDL required) \$14.50 per hour			na			Yes	
	Security Class V - \$14.50 per hour			na			Yes	
	Stand by Bridge tender - \$18.25 per hour			na			Yes	
Museum	Museum Director - \$13.25			\$1.75	\$1,575	13%	Yes	
	Assistant Curator - Part time - \$12.50			\$1.50	\$2,942	12%	Yes	
Sheriff's Department	Non Sworn Reserve Deputy - \$14.50 per hour			na			Yes	
	Sworn Reserve Deputy - \$16.25 per hour			na			Yes	
	Reserve Coordinator - \$17.00 per hour			na			Yes	
					<b>521,757</b>			