

Dear Human Resource Committee,

Thank you for the opportunity to come before you with this personnel request. Currently the Sheriff's Office utilizes one (19) hour clerical position (pay grade 3) to supplement task assignments for both the patrol division and the detective division. Emergency Management also utilizes a (16) hour position, the title of this position is a "program assistant," and it is a pay grade (4) rated position.

Currently the two positions have combined salaries of:

Emergency Management: \$27,602 (Current Budget/with benefits)

Sheriff's Office Clerical: \$19,712 (Current Budget/without benefits)

A new position with benefits will cost \$59,162.00 identifying a shortage of \$11,848.00 between the two current positions and what would be needed to fill one full time position with benefits.

Funding for 2014 – The Sheriff's Office has already provided the needed cost savings to provide additional monies to cover the remaining \$11,848.00 for 2014. In reality this number will be lower as the pro-rated variance will take us into late April where we will start paying for this position.

The Sheriff's Office had two positions that were not filled for all of January and February, we will be losing another staff member in the middle of March, and this position will not be replaced until the middle of June. Although we have to post some overtime to cover these openings we are not paying out benefits, which allow us to have a cost savings.

Funding for 2015 and Beyond - The Sheriff's Office can easily absorb ~~our~~ half of the \$11,848.00 into our budget; this is not be the case for Emergency Management as they work off of a much smaller and tighter budget. I believe the only way Emergency Management will be able to absorb the financial increase is for them to have a onetime adjustment in their 2015 budget of \$5925, which is half of \$11,848.00

Why Should we Consider Doing This? We are looking at a 24/16 split in hours, (24) in emergency management and (16) working for the Sheriff's Office. This will be an increase of 8 hours per week for the Emergency Management position. This change should enhance the operational readiness of the emergency management position and give us plenty of time to achieve the needs within the Sheriff's Office.

Cross Training – Having one person know both jobs is a huge advantage. You never know when an emergency is going to happen that requires you to modify the persons

hours and have them work more hours in one area than the other, based on a needs assessment.

No Job Sharing: In the past the program assistant working for emergency management has job shared with the parks department. We do not believe that the qualified individual for one position may have or need the same set of job skills to fill the other position.

We feel it is essential to fill this position as soon as possible to maintain a continuity of operations for emergency management and for the Sheriff's Office. Finding someone with experience in emergency management would be extremely beneficial.

Lastly, we are looking at increasing the pay grade of the clerical assistant assigned to the Sheriff's Office and create a pay grade four (4) that is consistent with the Emergency Management Program Assistant position. The factors to consider that justifies this change are that the position will serve a majority of its time within emergency management (24/16) ratio. We also plan on streamlining duties for the clerical position and give more complicated job responsibilities to this newly created position. As an example we plan on assigning both open record and redacting duties to this position. Both of these duties contain a higher level of responsibility and proficiency

Tentative Agreement with Sheriff's Union, Local 102

Length of contract: 3 year contract

Wages:

2014 – 2.5%

2015 – 2.5%

2016 – 3.0%

Wisconsin Retirement Contribution

2014 – 2.0% eff. 7/1/14

2015 – 4.0% eff. 7/1/15

2016 – full eff. 7/1/16

Health Insurance Contribution

The County will contribute as follows:

2014 – 94%

2015 – 94%

2016 – 93%

Cost of contract

2014 - \$170,960.75 (above 2013)

2015 - \$140,329.15 (above 2014)

2016 - \$138,198.20 (above 2015)

****Note: According to Acts 10 and 32 the non-represented (and elected) Sworn staff MUST contribute the same in WRS and Health insurance as the represented Sworn employees. Therefore, if the contract is ratified, the Sergeants, Captains, Chief Deputy and Sheriff will begin contributing to WRS and will also contribute a higher percentage of health insurance in 2016. On the agenda is discussion that would allow a wage adjustment as well. The following is a summary of the cost if the Non-represented received the same wage adjustment as is proposed for deputies/detectives, as well as the same WRS and Health contribution.**

2014 - \$46,070.87 (above 2013)

2015 - \$34,178.07 (above 2014)

2016 - \$33,157.20 (above 2015)

