

PROCEEDINGS OF THE BROWN COUNTY EXECUTIVE COMMITTEE

Pursuant to Section 18.94 Wis. Stats., a regular meeting of the **Brown County Executive Committee** was held on Monday, April 6, 2009 in Room 200 of the Northern Building – 305 East Walnut Street, Green Bay, Wisconsin

Present: Bernie Erickson, Pat Evans, Tom Lund, Andy Nicholson, Mary Scray, John VanderLeest, Guy Zima
Also Present: Tom Hinz, Jayme Sellen, Sara Perrizo, Diane Pivonka, Scott Anthes, Barb Natelle, John Luetscher, Don VanderKelen, Debbie Klarkowski
Supervisors Theisen/ Krueger/LaViolette
Other Interested Parties/Media

- I. **Call Meeting to Order:**
The meeting was called to order by Chairman Mary Scray at 5:34 p.m.
- II. **Approve/Modify Agenda:**

Motion made by Supervisor Evans and seconded by Supervisor Erickson to approve the agenda. MOTION APPROVED UNANIMOUSLY
- III. **Approve/Modify Minutes of March 9, 2009:**

Motion made by Supervisor Zima and seconded by Evans to approve the minutes. MOTION APPROVED UNANIMOUSLY

Comments from the Public/Such Other Matters as Authorized by Law:

(Supervisor Lund arrived 5:35 p.m.)

Communications:

1. **Communication from Supervisor Dantine re: To have the County as a whole draft a resolution that would stop the raising of fees for state use. (Referred from March County Board):**

Chair Scray explained that this issue has been brought forward by Supervisor Dantine at each County Board committee with a request that a resolution be drafted opposing the raising of fees for state use. At this time all department heads have been directed to compile a list. Supervisor Lund recommended that the resolution go to all 72 counties.

County Executive Tom Hinz added that Corporation Counsel in addition to working on a draft on this issue is also drafting a resolution pertaining to probation holds at the jail.

Motion made by Supervisor Lund and seconded by Erickson to refer to Corporation Counsel to draft a resolution to stop the raising of fees for state use. MOTION APPROVED UNANIMOUSLY

2. Communication from Supervisor Theisen re: Request to review the state mandated increase in municipal rates for payments to the Wisconsin Retirement System. (Referred from March County Board):

Supervisor Tony Theisen brought forward his request that State mandated increases in municipal rates for payments to the Wisconsin Retirement System (WRS) be reviewed. He provided information (attached) which reports that public employers can expect to see relatively large WRS rate increases to address the recent investment losses, pointing out that at the end of 2008, there was an \$18.6 billion investment loss in the fund.

It is estimated by David Stella, Secretary of Wisconsin Department of Employee Trust Funds, that the total contribution rate will increase from 10.4% in 2009 to 14.8% in the year 2014. The estimates are based on a minus 26.2% return in 2008 and a 7.8% return in each year thereafter. The increase for protective and elected employees may be larger, having a major impact on public employers' budgets and collective bargaining.

Supervisor Theisen presented a resolution (attached) which he drafted to protect the property taxpayers of Wisconsin from investment losses in the WRS by asking that a "reasonable maximum rate be set which will reduce the property taxpayers' exposure to WRS investment losses".

Supervisor Zima indicated that although he may agree with the intent, he was unsure of the facts included in the resolution. Theisen indicated they are merely background information and include the following:

1. The Wisconsin Retirement System is a defined benefit pension which was common in the private sector when the WRS was established.
2. *Defined benefit pensions are now rare in the private sector.*
3. Private sector workers either have no retirement benefits or they have a 401(k) or some other type of IRA which is mostly employee funded.
4. The State of Wisconsin requires that the payment rate into the WRS be increased to subsidize the investment losses of the WRS
5. The average 401(k) is now down dramatically and the average private sector workers will have to increase their retirement savings and/or delay their retirement.
6. These same private sector workers are now required by the State of Wisconsin to pay more in property taxes to subsidize the investment losses of the WRS.
7. *The state requirement is extremely unfair to the hardworking taxpayers of Brown County and the State of Wisconsin.*

After a lengthy discussion by the committee, it was suggested by Supervisor Lund that #'s 2 and 7 be removed from the resolution.

(Supervisor VanderLeest arrived 6:18 p.m.)

Motion made by Supervisor Lund and seconded by Erickson to refer to Corporation Counsel to review resolution drafted by Supervisor Theisen, deleting whereas #'s1 and #7, and refer back to the Executive Committee. MOTION APPROVED UNANIMOUSLY

3. **Communication from Supervisor Evans re: To evaluate the Human Services Table of Organization and investigate the possible separation of the Human Services Department and the Mental Health Center/Community Treatment Center; with the possible elimination of a management position. (Referred from March County Board):**

As presented to the Human Services committee at their 3/25/09 meeting, Chairman Evans presented an option to separate the Director of Human Services and the Director of the Mental Health Center/Community Treatment Center to one position. At that time the committee was told that the County Executive was reviewing the matter.

Supervisor Zima stated that he thought this was an excellent idea and suggested that it be referred to the Board Attorney and Corporation Counsel to review the possibility of restructure. Other members of the committee agreed that there could be a savings with this change.

Motion made by Supervisor Zima and seconded by Supervisor VanderLeest to refer to the County Board Attorney, Corporation Counsel, and to Human Resources for review. MOTION APPROVED UNANIMOUSLY

4. **Communication from Supervisor LaViolette re: Review Executive's veto for clarification of the issues he raised for administering the maximum hours of employee work. (Referred from March County Board):**

Supervisor LaViolette explained that while she did vote to over-ride the County Executive's veto regarding maximum hours worked by employees, she finds ambiguity in the resolution and asked for comments from the Executive.

Executive Hinz explained that he vetoed the resolution because he found it to be broad based relative to the 12 hour work limit, by including all Brown County employees and administration.

Chair Scray stated the intent was to give management staff tools to use in an emergency situation, while Supervisor Lund noted that safety is a factor for anyone working over a 12 hour period. Supervisor Erickson stated it does not appear to be an overall problem throughout the County, but instead relates more to emergency situations which require overtime at the hospital, sheriff's department, highway department, etc.

Supervisor Zima indicated that it was the intent of the County Board to get a handle on overtime, not a direction to management that they have to stay within the limited hours. If overtime is necessary, a report is required to be used as a tool at budget time to determine if more staff is needed. It is the goal to eliminate over-time if possible because of the health and safety issues connected.

Executive Hinz stated he would like it clarified that the document be changed to include non-represented employees, not all employees; and to consider discretionary immunity protection.

Diane Pivonka stated that at a meeting on April 3rd, it was her understanding that, "they could and should use 16 hours unless the employee was showing signs and symptoms of inability to do the job". Mr. VanderKelen stated that Ms. Pivonka misunderstood, explaining that this statement did not authorize 16 hour shifts, however, that they could authorize 16 hours in rare cases of emergency.

When asked about call-ins, Ms. Pivonka indicated she is working on developing a list with HR, that they need 17 people in such an on-call pool. Supervisor Zima asked about using a contract agency, instead of over-time, and Ms. Pivonka explained that union employees are entitled to over-time before using an agency, also pointing out that the cost is similar to paying over-time and not a savings.

Supervisor VanderLeest asked that any future guidelines discussed at meetings between HR, Mr. VanderKelen, and Mental Health Center staff be put in writing in the future.

Motion made by Supervisor Evans and seconded by Supervisor Lund to refer resolution back to Corporation Counsel for further development regarding represented employees, discretion of managers, and county wide role. MOTION APPROVED UNANIMOUSLY

Legal Bills:

5. Review Legal Bills to pay:

Bills from Board Attorney Fred Mohr were reviewed and found to be appropriate for payment.

Bills from Davis & Kuelthau, specifically invoice #304092 related to Syble Hopp School, were reviewed. Barb Natelle of Syble Hopp explained that this bill should not have been sent to Brown County as it is to come out of the Syble Hopp budget. She recommended denial of payment.

Motion made by Supervisor Lund and seconded by Supervisor Zima to deny payment of invoice 304092 and send to Syble Hopp. MOTION APPROVED UNANIMOUSLY

Other bills from Davis & Kuelthau and Attorney Jim Kalny were reviewed. Supervisor Zima pointed out that again the bills are not itemized as was requested at the last month's meeting, but only include a total owed.

Corporation Counsel John Luetscher reported that most of the matters handled by this firm are concluding. They include:

- Humboldt sex offender placement - concluded - Invoice # 305343
- Land Conservation Violations - Country Aire manure spill has concluded with an award to Brown County of \$25,000.- Invoice #305344

Other matters near conclusion are:

- Brown County Sheriff's Department issue is in Court of Appeals awaiting decision.
- Sub-Division Ordinance involving a tax certificate for condominium development.
- Housing & Urban Development discrimination suit near settlement.

(Supervisor Nicholson arrived 7:28 p.m.).

Sara Perrizo pointed out that invoices held for payment at last month's meeting are not on this agenda. A request was made to address them in May. Ms. Perrizo noted that a directive to her at the March meeting that she send a letter to all attorneys requesting a more descriptive/detailed itemization of charges has been done.

**Motion made by Supervisor Lund and seconded by Supervisor Zima to approve all invoices except #304092 related to Syble Hopp.
MOTION APPROVED UNANIMOUSLY**

Reports:

6. County Executive Report:

Tom Hinz reported the following:

- Accounting Issues with the Safari Steak House at the Brown County Golf Course have been addressed and a report will be made in closed session to follow.
- A meeting of the LEAN Management Steering committee was held on Friday, April 3rd. Supervisor Zima asked about the cost of the LEAN management training. Hinz replied that training cost is approximately \$10,000. (See #10 below for details)
- A symposium meeting was held at the Holiday Inn downtown today to discuss several issues, one being dredging.

Motion made by Supervisor Zima and seconded by Supervisor Nicholson to receive and place on file. MOTION APPROVED UNANIMOUSLY

7. Legislative Assistant:

a. Discussion with possible action re: Stimulus Fund Projects:

Chair Scray referred to information included in packet material related to stimulus fund projects.

Supervisor Erickson asked the status of the Feeco waste processing studies in the southeastern part of the county. Executive Hinz replied that he is working on the project. Ms. Sellen added that an appropriation request has been sent to Congressman Kagan's office and to Senator Cowles office also.

Supervisor Zima asked if projects can still be added to the stimulus package, and Hinz reported that in addition to the waste processing project, radio operability has been added.

When asked about the GV project, Executive Hinz advised that the project has been put off one year. Supervisor Erickson stated there are items still to complete such as land to be purchased, an environmental impact study, location of route, etc. Ms. Sellen stated that projects that may be approved need to be "shovel ready", however, agreed to discuss further with Highway Commissioner Brian Lamers.

Supervisor VanderLeest asked about stimulus projects at the Zoo and Ms. Sellen indicated projects at Zoos, golf courses, or arenas are not eligible.

**Motion made by Supervisor VanderLeest and seconded by Supervisor Nicholson to receive and place on file.
MOTION APPROVED UNANIMOUSLY**

b. **Discussion with possible action re: State Budget Recommendations and Priorities:**

Ms. Sellen referred to packet material information listing items in the Governor's budget she plans to lobby on. They include programs related to transportation, public safety and justice, environment and water, science/technology, energy, health care, individual and family assistance, and tax relief and incentives.

The various categories were addressed by the committee:

#1 – Oppose decreases in State or Federal funding without corresponding decrease in mandates.

Supervisor Lund pointed out the bullet item related to the elimination of grants for local recycling programs, urging that the Legislature show some leadership.

**Motion made by Supervisor VanderLeest and seconded by Supervisor Lund to support opposition to #1 – Decreases in State or Federal funding without corresponding decrease in mandates.
MOTION APPROVED UNANIMOUSLY**

#2 – Support the following budget items: Child Support, Family Care, Foster Care, Transit Aid, Medicaid, County Nursing Homes and Birth to Three.

Supervisor Lund indicated that the bullet point related to the expansion of Family Care could almost bankrupt the state on the human services side as funding is unknown. Until there is a better funding mechanism, it is his recommendation this program be discontinued until other funding sources are identified. Ms. Sellen agreed not to lobby on this item.

Supervisor Krueger advised the committee that the County van will be traveling to Madison on April 22nd, inviting any supervisors available to come along. That particular day there will be lobbying on nursing homes.

Motion made by Supervisor Lund and seconded by Supervisor Zima to support #2 – Budget Items related to Child Support, Foster Care, Transit Aid, Medicaid, County Nursing Homes, and Birth to Three, opposing the continued expansion of Family Care until other funding options are available to pay for it.

MOTION APPROVED UNANIMOUSLY

#3 – Oppose Fee Increases related to Solid Waste, Foster Care, Repeal of the Sunset of Vital Records Increase, Workforce Development, and Ballast Water Discharge Permit.

Ms. Sellen indicated that this item relates to the issue brought forward by Supervisor Dantine, the raising of fees for state use.

Motion made by Supervisor VanderLeest and seconded by Supervisor Evans to approve opposition of #3.

MOTION APPROVED UNANIMOUSLY

#4 – Oppose increased costs to counties related to Juvenile Correctional System, Mental Health Institutes, and County Nursing Homes.

Supervisor VanderLeest questioned the requirement for counties to contribute for the non-federal share of costs for children and elderly patients at Mendota and Winnebago Mental Health Institutes. Ms. Sellen indicated that in the last year, over 1,000 Brown County patients were sent to Winnebago.

Motion made by Supervisor VanderLeest and seconded by Supervisor Lund to approve opposition of #4.

MOTION APPROVED UNANIMOUSLY

#5 – Miscellaneous Items

a. Extend the levy limits another two years but increase the limit to the greater of 3% or net new construction based on the previous year's allowable levy.

Chair Scray asked that the limit on levy be decreased to 2%, rather than the suggested 3%. Ms. Sellen explained it would be 3% on the "allowable", meaning that if the cap is not reached, whatever is left over would go into the next year.

Supervisor VanderLeest pointed out that it appears that whatever the levy limit, it is sometimes the goal of the Board to spend to that point.

Supervisor Zima pointed out that the levy limits punish counties if they stay too low and can effect the following year.

Ms. Sellen indicated that she had no recommendation, that is up to the committee. Chair Scray again stated she would suggest it be lowered from 3% to 2%.

Motion made by Supervisor VanderLeest and seconded by Supervisor Lund to support the extension of levy limits another two years but decrease the limit from 3% to 2%.

Supervisor Zima stated that 2% will not cover normal basic increases and he would support the item as written.

Supervisor Jack Krueger reported that discussion at the WCA pointed out that many counties in the state cannot meet the mandates of the state and are discussing an increase in sales tax.

Chair Scray further pointed out that this is 2% plus growth.

Ayes: Erickson, Lund, Nicholson, Scray, VanderLeest

Nays: Evans, Zima

MOTION APPROVED 5-2

- b. **Lower the threshold for which publicly funded construction projects must pay prevailing wage from \$234,000 for a multiple-trade project or \$48,000 for a single-trade project to a flat \$2,000 threshold.**

Motion made by Supervisor Lund and seconded by Supervisor Zima to approve lowering the threshold.

MOTION APPROVED UNANIMOUSLY

Motion made by Supervisor Nicholson and seconded by Supervisor Erickson to approve #5 – Miscellaneous Items, as amended.

MOTION APPROVED UNANIMOUSLY

#6 - Proposed Policy Changes

Changes include:

- a. Create county-wide property tax assessment system.
- b. Make the seatbelt law primary instead of secondary enforcement.
- c. Institute a smoking ban in all workplaces, including restaurants and bars.
- d. Create a database for domestic partnerships.
- e. Decriminalize motor vehicle operation after suspension or revocation, unless revocation was due to alcohol or other drugs.

Ms. Sellen stated it is her position that policy changes will be taken out of the budget as they have been in the past, and if not, she will bring back.

Sellen informed the committee that she will be lobbying on the four key issues that will cost statewide approximately \$50 million. They include Income

Maintenance Administration Allocation, Mental Health Charges, Youth Aids, and Community Aids (Base Community Allocation).

She informed the committee that the WCA will be reviewing resolutions and putting a platform together with a deadline to receive them sometime in June.

Supervisor VanderLeest requested additional information on all proposed policy changes, 6 a, b, c, d, and e.

Motion made by Supervisor Zima and seconded by Supervisor Evans to approve opposition of #6 a, b, c, d, and e.
MOTION APPROVED UNANIMOUSLY

8. **Internal Auditor Report:**

- a. **Budget Status Financial Report for December 31, 2008:**
- b. **Budget Status Financial Report for February 28, 2009:**

Motion made by Supervisor Lund and seconded by Supervisor Evans to receive and place on file 8a & 8b.
MOTION APPROVED UNANIMOUSLY

c. **Other:**

Ms. Perrizo reported that she is conducting an audit in the Planning and Land Services Office and will submit a report in the near future.

Motion made by Supervisor Lund and seconded by Supervisor Nicholson to receive and place on file.
MOTION APPROVED UNANIMOUSLY

9. **Labor Negotiator Report:**

Don VanderKelen indicated that he would address issues in the Closed Session to follow.

Motion made by Supervisor Zima and seconded by Supervisor Lund to receive and place on file. MOTION APPROVED UNANIMOUSLY

Other:

10. **Cost of Organizational Efficiency Implementation (LEAN):**

A handout related to LEAN practices sponsored by NWTC was distributed and is attached. An eight hour seminar will be held to introduce a systematic approach to eliminating waste in any process and positively implement change, with the long term objective to include cutting lead times, improve workplace organization, increase productivity and reduction of operating costs, and to create a common language between department heads.

A steering committee has been created to identify structure, roles, and reporting instruments. Jerry Bannon of NWTC will lead this committee. Total "investment" is \$9,306.

Supervisor Zima requested that the word "investment" be changed to "cost".

Motion made by Supervisor Lund and seconded by Supervisor Erickson to change "Total Investment" to "Total Cost".

MOTION APPROVED UNANIMOUSLY

Motion made by Supervisor VanderLeest and seconded by Supervisor Lund to receive and place on file.

MOTION APPROVED UNANIMOUSLY

11. Discussion with possible action re: Brown County Opposition to future Highway 41 Roundabouts:

Issues regarding future Highway 41 roundabouts were discussed with several of the committee members expressing concern. Supervisor VanderLeest indicated that truck traffic is an issue, specifically for that of Spancrete who delivers girders used for bridges which are up to 165 long. Other concerns were expressed in areas of Highway 41/Lombardi Avenue, the Highway 41/Scheuring Road interchange, in addition to others.

Supervisor Lund informed the committee that a meeting regarding the Scheuring Road interchange is scheduled for April 9th from 5 to 7 p.m. He suggested that proposed bonding be opposed for the roundabout planned on Cardinal Lane because of concerns with the school corridor.

Motion made by Supervisor Zima and seconded by Supervisor VanderLeest to refer to Board Attorney to develop a resolution regarding Brown County's opposition to future Highway 41 roundabouts and bring back to Executive Committee for review.

MOTION APPROVED UNANIMOUSLY

Resolutions/Ordinances:

12. **Ordinance re: To amend the Brown County Code of Ordinances, Sections 2.05 "Committees of the County Board", Subsection (15) and 3.12 "Grant Application Approval". (Referred from February Administration Committee:**
13. **Ordinance re: To amend Sec. 380.01 (4)(4) of the Brown County Code entitled "Public Health Nuisance". (Referred from March Human Services Com):**
14. **Resolution re: Re-authorization of Self-Fund Worker's Compensation. (Referred from March Administrative Com):**

Motion made by Supervisor VanderLeest and seconded by Supervisor Erickson to take #'s 12, 13, & 14 together.

MOTION APPROVED UNANIMOUSLY

Motion made by Supervisor VanderLeest and seconded by Supervisor Lund to approve #'s 12, 13, & 14.

MOTION APPROVED UNANIMOUSLY

15. **Closed Session:** Pursuant to Sec. 19.85 (1)(e) for the purpose of deliberating contractual changes with the lease of public properties at the golf course where competitive or bargaining reasons required a closed session:
16. **Closed Session:** For the purpose of deliberating competitive or bargaining strategies and parameters for labor negotiations pursuant to 19.85 (1)(e). In the alternative, the Executive Committee is meeting for the purpose of collective bargaining and is not subject to the Wisconsin Open Meetings Law pursuant to 19.82 (1) of the Wisconsin State Statutes, and also for the purpose of conferring with legal counsel for Brown County as to legal advice concerning strategy as to litigation pending pursuant to Sec. 19.895 (1)(g) of the Wisconsin State Statutes:

Motion made by Supervisor Lund and seconded by Supervisor Zima to enter into closed session at 8:40 p.m.

**Present: Erickson, Evans, Lund, Nicholson, Scray, VanderLeest & Zima
Also Present: Don VanderKelen, Debbie Klarkowski, Scott Anthes,
Sara Perrizo. MOTION APPROVED UNANIMOUSLY**

Recording Secretary excused 8:45 p.m.

Motion made by Supervisor Nicholson and seconded by Supervisor Lund to return to regular order of business at 9:23 p.m.

**Present: Erickson, Evans, Lund, Nicholson, Scray, VanderLeest & Zima
Also Present: Don VanderKelen, Debbie Klarkowski, Scott Anthes,
Sara Perrizo. MOTION APPROVED UNANIMOUSLY**

17. **Such Other Matters as Authorized by Law:**
May Agenda:
Bills from Davis/Kuelthau not paid at March meeting.

Motion made by Supervisor Zima and seconded by Supervisor Erickson to adjourn at 9:25 p.m. MOTION APPROVED UNANIMOUSLY

Respectfully submitted,

Rae G. Knippel
Recording Secretary

February 27, 2009

Significant Increase in WRS Rates Expected

By William G. Bracken

Secretary of Wisconsin Department of Employee Trust Funds David Stella, recently reported that public employers can expect to see relatively large Wisconsin Retirement System ("WRS") rate increases to address the recent investment losses. He reports that at the end of 2008, there was an \$18.6 billion investment loss in the fund.

Stella estimates the *general* employee contribution rate increase over the next five years to be:

<u>Year</u>	<u>Increase</u>	<u>Total Contribution Rate</u>
2009	—	10.40%
2010	.80%	11.20%
2011	.80%	12.00%
2012	.80%	12.80%
2013	1.00%	13.80%
2014	1.00%	14.80%

Total 4.40%

The above estimates are based on a -26.2% return in 2008 and a 7.8% return in each year thereafter. The increase for *protective* and *elected* employees may be larger. Obviously, these WRS increases will have a major impact on public employers' budgets and collective bargaining.

Another looming problem according to Stella is the decline in the ratio of active members to retirees. Currently, there are about two active members in WRS to every one retiree. This will decline to less than one active member to every retiree in 2021 through 2051.

For additional information, please feel free to contact William G. Bracken in our Oshkosh office or your Davis & Kuelthau attorney or any member of our Labor & Employment Team.

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2

**RESOLUTION TO PROTECT THE PROPERTY TAXPAYERS OF WISCONSIN FROM
INVESTMENT LOSSES IN THE WISCONSIN RETIREMENT SYSTEM**

Whereas the Wisconsin Retirement System (WRS) is a defined benefit pension which was common in the private sector when the WRS was established,

Whereas defined benefit pensions are now rare in the private sector,

Whereas private sector workers either have no retirement benefits or they have a 401(k) or some other type of IRA which is mostly employee funded,

Whereas the State of Wisconsin requires that the payment rate into the WRS be increased to subsidize the investment losses of the WRS,

Whereas the average 401(k) is now down dramatically and the average private sector worker will have to increase their retirement savings and/or delay their retirement,

Whereas these same private sector workers are now required by the State of Wisconsin to pay more in property taxes to subsidize the investment losses of the WRS,

Whereas this state requirement is extremely unfair to the hardworking taxpayers of Brown County and the State of Wisconsin,

Now therefore be it resolved by the Brown County Board of Supervisors that we urge the Wisconsin State Legislature to set a reasonable maximum rate which will reduce the property taxpayers' exposure to WRS investment losses.

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Northeast Wisconsin Technical College is pleased to offer Brown County an overview of Lean Practice for their heads of department, managers and human resources staff and technical assistance for the county's Process Improvement Steering Committee.

Principles of Lean / Lean Overview

This eight hour seminar will introduce a systematic approach to eliminating waste in any process and positively implement change. The long-term objective of this training includes cutting lead times, improvement with workplace organization, increasing productivity, and reduction of operating costs. The immediate outcome of this training is to create a common language between department heads as process improvement begins.

Steering Committee Assistance

Jerry Bannon will work with the steering committee to identify the structure, roles and reporting instruments needed for internal project sustainability. Jerry will also assist in helping the committee to identify the first one or two projects. This will take place in 2, four hour sessions with the committee initially and 6, two hour follow-up sessions with the committee as the project(s) are progressing. Three hours of onsite review are also requested to assist with project identification if required.

Investment:

Lean Overview: 8 hours of instruction @ \$194* x 3 groups	\$4656
Instructor Preparation: 3 hours @ \$145	\$435
Materials: 25 page handout for 55 participants @ .06/page	\$82.50

Steering Committee Assistance:

28.5 hour of Technical Assistance @ \$145/hour

(2 four hour session and six 2 hour follow ups) 3 additional hours to be used as consultation

1/2 hour for Executive Committee meeting on February 9, at 6:00pm

4 hours for the meeting with the Union Group and 1 hour of preparation on March 3rd (8:30-12:30)

	<u>\$4132.5</u>
<i>Cost</i>	
Total Investment:	\$9306**

(10)