

171st BOARD YEAR
LEGISLATIVE ITEMS RECEIVED FOR COMMITTEE REFERRAL

File No.	Rec/Ref	Referred to:	Title
171-O-060	10/31/16 11/03/16	Public Works	ORD: Laying Out, Relocation And Improvement Of County Trunk Highway V V - Intersection With Lilly Road, Waukesha County Project I.D. 2753-01-00
171-A-030	11/02/16 11/03/16	Executive	APPT: James M. Kebisek to the Veterans' Services Commission
171-A-031	11/02/16 11/03/16	Executive	APPT: Steve Holtorf to the Mukwonago Community Library Board of Trustees
171-O-061	10/31/16 11/03/16	Judiciary Finance	ORD: Approve Fifth Amendment To The Nashotah Substation Cellular Tower Lease
171-O-062	11/30/16 12/01/16	Executive Finance	ORD: Amend Section 7-67 Of The Waukesha County Code Of Ordinances To Modify Waukesha County Investment Policy
171-O-063	12/01/16 12/01/16	Executive Finance	ORD: Modify The 2016 Budget To Authorize Waukesha County University Of Wisconsin Extension Office To Appropriate The WWBIC And CDBG Revenue For Outreach Education Services
171-O-064	12/01/16 12/01/16	Executive Finance	ORD: Amend Section 7-94 Of The County Code Of Ordinances To Modify The Compensation For Election Tabulators
171-R-002	11/30/16 12/01/16	Executive Finance	RES: Discontinue Payment-In-Full Of Special Assessments And Charges, And Authorize Contracts With Municipalities With Respect To Handling Of Special Assessments And Charges
171-O-065	12/01/16 12/01/16	HHS Finance	ORD: Modify The 2016 Budget Of The Department Of Health And Human Services To Appropriate Expenditures For Clinical Services And Increase Other Revenue
171-O-066	12/01/16 12/01/16	HHS Finance	ORD: Modify The 2016 Health And Human Services General Fund Budget To Transfer Contingency Funds For Additional State Mental Health Institute Costs
171-O-067	12/01/16 12/01/16	HHS Finance	ORD: Modify The 2016 Department Of Health And Human Services General Fund Budget To Appropriate Additional Expenditures For State Mental Health Institute Costs And Increase Collection Revenue
171-O-068	12/01/16 12/01/16	HHS Finance	ORD: Modify The Department Of Health And Human Services 2016 Budget To Appropriate Additional Expenditures For Ebola Preparedness And Preparedness Activities And Increase Revenues
171-O-069	11/30/16 12/01/16	HR Finance	ORD: Approve 2017 Salaries For Seasonal And Temporary Classifications
171-O-070	11/30/16 12/01/16	HR Finance	ORD: Approve 2017 Salary And Benefit Modifications For Non-Represented Employees

1 AMEND SECTION 7-67 OF THE WAUKESHA COUNTY CODE OF ORDINANCES
2 TO MODIFY WAUKESHA COUNTY INVESTMENT POLICY
3
4

5 WHEREAS, a review of the Waukesha County Code as it relates to the Waukesha County
6 Investment Policy determined that Section 7-67 (a) (3) of the Investment Policy related to General
7 Obligation Municipal Bonds or Securities issued by Wisconsin governmental entities does not
8 specifically list securities issued by the State of Wisconsin as permitted investments, and
9

10 WHEREAS, a review of the Waukesha County Code as it relates to the Waukesha County
11 Investment Policy determined that Section 7-67 (a) (10) of the Investment Policy related to General
12 Obligation Municipal Bonds or Securities issued by governmental entities from states outside of
13 Wisconsin does not specifically list securities issued by state governments as permitted
14 investments, and
15

16 WHEREAS investments in securities issued by state governments is permitted by Section 66.0603
17 (1m) (4) of Wisconsin Statutes, provided that said securities are rated in one of the two highest
18 rating categories assigned by Standard & Poor's Corporation, Moody's Investors Service, Inc., or
19 other similar nationally recognized rating agency (Aa or Aaa), and has a maturity of seven years
20 or less from the date on which it was acquired.
21

22 THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA DOES
23 ORDAIN that

24 Section 7-67 (a) (3) of the Waukesha County Code be repealed and recreated to read:
25

26 General Obligation Bonds or General Obligation Securities. General obligation bonds or
27 general obligation securities of the State of Wisconsin, or of any county, city, drainage
28 district, vocational, technical and adult education district, village, town or school district
29 of the state.
30

31 BE IT FURTHER ORDAINED that Section 7-67 (a) (10) of the Waukesha County Code be
32 repealed and recreated to read:
33

34 Out of State General Obligation Bonds or Securities. General obligation bonds or securities
35 of any state, county, city, drainage district, vocational, technical and adult education
36 district, village, town or school district, if the bond or security has a maturity of seven years
37 or less from the date on which it was acquired and, if the bond or security is rated in one
38 of the two highest rating categories assigned by Standard & Poor's Corporation, Moody's
39 Investors Service, Inc., or other similar nationally recognized rating agency.

1 MODIFY THE 2016 BUDGET TO AUTHORIZE WAUKESHA COUNTY UNIVERSITY
2 OF WISCONSIN EXTENSION OFFICE TO APPROPRIATE THE WWBIC AND
3 CDBG REVENUE FOR OUTREACH EDUCATION SERVICES
4
5

6 WHEREAS, Wisconsin Women’s Business Initiative Corporation (WWBIC) and Community
7 Development Block Grant (CDBG) will contract \$33,000 (WWBIC - \$18,000; CDBG - \$15,000)
8 to the Waukesha County University of Wisconsin Extension to provide outreach education to
9 resident leaders, staff, and growth-oriented small businesses, and
10

11 WHEREAS, this community work can be requested by nongovernmental entities with funding
12 from CDBG funds that are made available for the provision of services, which are for the
13 exclusive benefit of low and moderate income persons. This is the requirement of CDBG for
14 Neighborhood Revitalization Strategy Area (NRSA), and
15

16 WHEREAS, these resources are available through partnering with the state for specialized
17 knowledge by working with a Community Economic Development Educator contracted from the
18 State whose focus is on this field of expertise, and
19

20 WHEREAS, educators will work with an Extension strategic research team from the Division for
21 Entrepreneurship and Business Development, and take action steps to update business strategies
22 with assistance from WWBIC and collaborate with the Waukesha County Center for Growth
23 Inc., and
24

25 WHEREAS, educators will provide outreach education to NRSA resident leaders on strategic
26 planning efforts, teach the design and implementation of an inclusive cross-sector process to help
27 neighborhood residents develop and update five-year West Side NRSA Strategic Plan with
28 CDBG funding, and
29

30 WHEREAS, the 2016 adopted budget did not anticipate revenues and expenditures for this
31 project.
32

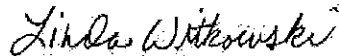
33 THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS
34 that the Waukesha County University of Wisconsin Extension’s Department 2016 budget to be
35 modified to appropriate expenditures of \$33,000 for operating expenses to complete project work
36 for the Wisconsin Women’s Business Initiative Corporation(WWBIC) and the Community
37 Development Block Grant (CDBG) project and increase general government revenues by
38 \$33,000 for federal aid.

FISCAL NOTE

**AUTHORIZE WAUKESHA COUNTY UNIVERSITY OF WISCONSIN EXTENSION
OFFICE TO ACCEPT AND APPROPRIATE THE WWBIC AND CDBG REVENUE FOR
THE OUTREACH EDUCATION SERVICES**

This ordinance authorizes the appropriation of \$33,000 in operating expenditures to provide contract work for the Wisconsin Women's Business Initiative Corporation (WWBIC) and Community Development Block Grant (CDBG) to update strategic plans, provide outreach and education on strategic planning efforts, and teach the design and implementation of strategic planning. The Department will utilize State educators with specialized knowledge in these areas requiring increased State charges.

This ordinance will also increase general government revenues by \$33,000 to be received from WWBIC and CDBG for this contracted work and result in no additional direct tax levy impact in 2016.



Linda G. Witkowski
Budget Manager

JE 2016-00010567

1 AMEND SECTION 7-94 OF THE COUNTY CODE OF ORDINANCES
2 TO MODIFY THE COMPENSATION FOR ELECTION TABULATORS
3
4

5 WHEREAS, Chapter 7, Division 8, Section 7-94 (9) of the Waukesha County Code of
6 Ordinances establishes the per diem compensation for individuals serving as election tabulators,
7 and
8

9 WHEREAS, recount processes are infrequent and difficult to plan for, including obtaining a
10 sufficient number of volunteers willing to devote extended hours of time over a fixed time period
11 with short notice, and
12

13 WHEREAS, the current per diem rate has been determined to be insufficient to attract and retain
14 individuals who are willing, able, and experienced in the election process to make the recount
15 and tabulation process accurate and efficient, and
16

17 WHEREAS, under certain circumstances, the County may be reimbursed for the costs associated
18 with a recount, including the compensation of the election tabulators.
19

20 THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS
21 that Section 7-94 (9) of the Waukesha County Code of Ordinances shall be repealed and
22 recreated to read:

23 Compensation of election tabulators shall be on a per diem basis and shall be as follows:
24

- 25 A. For meetings of three (3) hours or less, a per diem of thirty dollars (\$30.00); and
26 B. For meetings of more than three (3) hours, a per diem of sixty dollars (\$60.00).
27
28

29 BE IT FURTHER ORDAINED that Section 7- 94 (10) be created to read:

30 In those circumstances where the County will be reimbursed for expenses associated with
31 an election recount, the compensation for election tabulators shall be as follows:
32

- 33 A. For meetings of three (3) hours or less, a per diem of thirty dollars (\$30.00); and
34 B. For meetings of more than three (3) hours, a rate of ten dollars (\$10.00) per hour
35 worked.
36

37 BE IT FURTHER ORDAINED that these amendments will be effective as of 12/1/2016.

FISCAL NOTE


AMEND COUNTY CODE TO ESTABLISH COMPENSATION FOR ELECTION
TABULATORS

This ordinance modifies the County Code to increase the compensation for election tabulators. Current per diem rates which have not changed since 1994, have been determined to be insufficient in attracting and retaining individuals to assist with the accurate and timely tabulation of election results. The current and proposed per diem rates are displayed in the table below.

Election Tabulator Per Diem Rates	Current	Proposed	Change
Meetings of three (3) hours or less	\$25	\$30	\$5
Meetings of three (3) hours or more	\$50	\$60	\$10

Per diem election costs have ranged from \$650 to \$2,500 since 2012 based on the number of elections. The proposed change is estimated to increase costs from \$150 to \$500, based on the requirements of each election year.

In addition, the ordinance modifies the County Code to create rates for election tabulators when County recount costs are reimbursable, proposing a \$30 per diem for meetings of 3 hours or less and \$10 per hour for meetings of 3 hours or more. These costs are not budgeted for and are only allowed if they are reimbursed. If additional County expenditures appropriations are required for a recount, an ordinance or contingency fund transfer will be required. The above mentioned amendments will be effective December 1, 2016.



Linda Witkowski
Budget Manager
11/30/2016

ST

DISCONTINUE PAYMENT-IN-FULL OF SPECIAL ASSESSMENTS AND CHARGES,
AND AUTHORIZE CONTRACTS WITH MUNICIPALITIES WITH RESPECT TO
HANDLING OF SPECIAL ASSESSMENTS AND CHARGES

1
2
3 WHEREAS, Section 74.29, Wis. Stats., authorizes, but does not require, a county to annually
4 settle in full with local municipalities special assessments and charges imposed by the
5 municipality but not paid by the owner of the property that have been included in the tax roll,
6 and
7

8 WHEREAS, Waukesha County has previously elected, pursuant to Section 74.29, Wis. Stats., to
9 settle in full with each municipality all unpaid special assessments and charges included in the
10 tax roll, and
11

12 WHEREAS, the election to pay special assessments and charges pursuant to Section 74.29, Wis.
13 Stats., requires the payment of all special assessments and charges for all municipalities
14 regardless of amount or character, and gives the County no discretion or ability to reasonably
15 limit its exposure, and
16

17 WHEREAS, when the amount of unpaid special assessments and charges on a property exceed
18 the value of the property that the County might reasonably recover through its *In Rem* property
19 tax foreclosure process, continuing the practice of settling in full all unpaid special assessments
20 and charges unjustifiably transfers the burden of paying for that special assessment or charge to
21 all Waukesha County taxpayers, and
22

23 WHEREAS, the County acknowledges, however, that all municipalities benefit from the
24 efficiencies of having the County make municipalities whole and allowing the County to collect
25 reasonable unpaid special assessments and charges, together with interest, and
26

27 WHEREAS, it is reasonable to limit the amount of unpaid special assessments and charges for
28 which the County will make a municipality whole in order to keep the risk of nonpayment upon
29 the municipality for special assessments and charges it has imposed.
30

31 THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA
32 RESOLVES that effective with special assessments and charges included in the 2017 tax roll,
33 Waukesha County elects to no longer settle in full with municipalities for delinquent special
34 assessments and charges in accordance with Section 74.29, Wis. Stats.
35

36 BE IT FURTHER RESOLVED that the County, through its Department of Administration, shall
37 offer all Waukesha County municipalities the opportunity to enter into written contracts with the
38 County in substantially the same form to be approved by Corporation Counsel whereby the
39 County agrees to annually pay a municipality its unpaid special assessments up to an amount not
40 to exceed \$50,000.00 on any particular parcel and its unpaid special charges up to an amount not
41 to exceed \$25,000.00 on any particular parcel in exchange for the municipality assigning all
42 interests in the special assessment and/or charge, together with all rights to collect the same with
43 interest, to the County.
44

45 BE IT FURTHER RESOLVED that the Director of the Department of Administration or his
46 designee is authorized to enter into and execute said contract with any municipality who chooses
47 to accept the County's offer.

1 MODIFY THE 2016 BUDGET OF THE DEPARTMENT OF HEALTH AND HUMAN
2 SERVICES TO APPROPRIATE EXPENDITURES FOR CLINICAL
3 SERVICES AND INCREASE OTHER REVENUE
4
5

6 WHEREAS, the Health and Human Services Clinical Division provides community based
7 services for Medicaid eligible clients, and
8

9 WHEREAS, Waukesha County receives revenue reimbursement for community services as a
10 Medicaid provider, and
11

12 WHEREAS, the Waukesha County Department of Health and Human Services as a Medicaid
13 provider of community-based services is required to submit an annual cost report to the
14 Wisconsin Medicaid Program, and
15

16 WHEREAS, the Wisconsin Medicaid Cost Reporting (WIMCR) is a cost-based payment system
17 for counties enrolled as Medicaid providers of community-based services that provides
18 additional funding to counties, and
19

20 WHEREAS, based on the Waukesha County's most recently settled WIMCR cost report,
21 revenue estimates are projected to exceed budget by \$160,000 due to the cost allocation
22 methodology employed by the State, and
23

24 WHEREAS, expenditures for community-based mental health outpatient services provided by
25 the Health and Human Services Department are anticipated to be over budget in 2016.
26

27 THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS
28 that the Department of Health and Human Services 2016 Budget be modified by appropriating
29 operating expenditures of \$160,000 for community-based mental health outpatient services and
30 increasing Other Revenues by \$160,000 for the prior year revenue reimbursement.

FISCAL NOTE

MODIFY THE DEPARTMENT OF HEALTH AND HUMAN SERVICE 2016 BUDGET TO
APPROPRIATE EXPENDITURES FOR CLINICAL SERVICES AND INCREASE OTHER
REVENUE

This ordinance modifies the 2016 Waukesha County Department of Health and Human Services-
budget by increasing expenditures by \$160,000 in the Clinical Services division to fund operating
expenses related to community-based mental health outpatient services provided throughout the
county. The ordinance increases other revenues by \$160,000 for higher than budgeted
reimbursements for providing mental health outpatient Medicaid services, based on the most
recently settled Wisconsin Medicaid Cost Reporting (WIMCR) review.

This ordinance results in no additional tax levy impact.



Linda Witkowski

Budget Manager

11/21/2016

ST – BAJ #2016-00010608

1 MODIFY THE 2016 HEALTH AND HUMAN SERVICES GENERAL FUND BUDGET
2 TO TRANSFER CONTINGENCY FUNDS FOR ADDITIONAL STATE
3 MENTAL HEALTH INSTITUTE COSTS
4
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6 WHEREAS, the Waukesha County Department of Health and Human Services provides services
7 consistent with Wisconsin State Statute Chapter 51, including the placement of clients at the
8 State Mental Health Institutes at Winnebago and Mendota for individuals requiring acute
9 psychiatric inpatient treatment, and
10

11 WHEREAS, Waukesha County's 28-bed inpatient Mental Health Center is not permitted to
12 provide services to juveniles, and
13

14 WHEREAS, the Waukesha County Department of Health and Human Services budgeted an
15 amount of \$378,700 in the 2016 budget for the placement of juveniles at the State Mental Health
16 Institutes for short periods of time, and
17

18 WHEREAS, costs for the placement of juveniles at these facilities for an extended period of time
19 is estimated at more than \$260,000 due to on-going court proceedings and need for inpatient
20 client treatment not available in a juvenile correction placement, and
21

22 WHEREAS, the additional cost for a juvenile placement at the Institutes could not have been
23 anticipated for this occurrence, and
24

25 WHEREAS, contingency funding is budgeted for situations which could not be anticipated or
26 adequately planned for during the budget development and review process.
27

28 THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS
29 that the Department of Health and Human Services 2016 budget be modified by transferring
30 \$260,000 from the County's 2016 Contingency Fund and appropriating to Operating Expenses to
31 cover costs associated with juvenile inpatient treatment services at the State Mental Health
32 Institute.

FISCAL NOTE

MODIFY THE 2016 HEALTH AND HUMAN SERVICES GENERAL FUND BUDGET TO
TRANSFER CONTINGENCY FUNDS FOR ADDITIONAL STATE MENTAL HEALTH
INSTITUTE COSTS

This ordinance authorizes the transfer of \$260,000 of appropriations from the Contingency Fund to cover operating expenses related to the inpatient treatment of a juvenile at the State Mental Health Institutes. The costs for the placement of this juvenile are extended due to on-going court proceedings and the need for inpatient client treatment not available in a juvenile correction placement.

This transfer would reduce the 2016 Contingency Fund budget by \$260,000 from \$1,200,000 to \$940,000, and increase Operating expenses in the 2016 Health and Human Services Budget for the treatment of juvenile clients at the State Mental Health Institutes by the same amount from \$378,700 to \$638,700.



Linda Witkowski

Budget Manager

11/21/2016

ST – BAJ #2016-00010617

1 MODIFY THE 2016 DEPARTMENT OF HEALTH AND HUMAN SERVICES GENERAL
2 FUND BUDGET TO APPROPRIATE ADDITIONAL EXPENDITURES FOR STATE
3 MENTAL HEALTH INSTITUTE COSTS AND INCREASE COLLECTION REVENUE
4
5

6 WHEREAS, the Waukesha County Department of Health and Human Services provides services
7 consistent with Wisconsin State Statute Chapter 51, including the placement of clients at the
8 State Mental Health Institutes at Winnebago and Mendota for individuals requiring acute
9 psychiatric inpatient treatment, and
10

11 WHEREAS, the Waukesha County Department of Health and Human Services budgeted an
12 amount of nearly \$1.4 million in the 2016 budget for the placement of children and adults at the
13 State Mental Health Institutes, and
14

15 WHEREAS, Waukesha County's 28-bed inpatient Mental Health Center is not permitted to
16 provide services to juveniles, and may not always have available beds, based on facility capacity
17 and the level of care needed for adult clients, and
18

19 WHEREAS, costs for the placement of clients at these state facilities are projected to exceed the
20 2016 budget, due to anticipated higher than budgeted costs in the treatment of adults, and
21

22 WHEREAS, the Department receives partial revenue reimbursement for the cost of services
23 provided at the State Mental Health Institutes, largely from the collection of third party insurance
24 and Medicaid, and is projected to exceed the 2016 budget of \$680,800 by \$600,000 due to the
25 increased treatment of clients at these facilities.
26

27 THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS
28 that the 2016 Department of Health and Human Services General Fund Budget be modified by
29 appropriating expenditures of \$600,000 for Operating Expenses to partially cover the above
30 budget treatment costs of clients at the State Mental Health Institutes and increasing Charges for
31 Services revenues by \$600,000 for revenue collections for services provided at the institutes.

FISCAL NOTE

MODIFY THE 2016 DEPARTMENT OF HEALTH AND HUMAN SERVICES GENERAL FUND BUDGET TO APPROPRIATE ADDITIONAL EXPENDITURES FOR STATE MENTAL HEALTH INSTITUTE COSTS AND INCREASE COLLECTION REVENUE

This ordinance modifies the 2016 Department of Health and Human Services (HHS) budget to appropriate additional expenditures of \$600,000. The additional appropriations will be used to pay for higher than budgeted contracted inpatient treatment costs for juvenile and adult clients at the State Mental Health Institutes incurred in 2016, including: psychiatric assessment, stabilization, medication management and treatment. This increases operating expenses in the HHS Clinical Services Division from \$11,435,105 to \$12,035,105.

These added budget appropriations are to be funded by \$600,000 of additional collections revenues, mostly from third party insurance and Medicaid, generated from the partial reimbursement of services provided at the State Mental Health Institutes.

This ordinance results in no additional tax levy impact.



Linda Witkowski

Budget Manager

11/21/2016

ST – BAJ #2016-00010612

1 MODIFY THE DEPARTMENT OF HEALTH AND HUMAN SERVICES 2016 BUDGET
2 TO APPROPRIATE ADDITIONAL EXPENDITURES FOR EBOLA PREPAREDNESS
3 AND PREPAREDNESS ACTIVITIES AND INCREASE REVENUES
4
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6 WHEREAS, the Waukesha County Department of Health and Human Services receives annual
7 Public Health Preparedness and Ebola grant funding from the State Department of Health
8 Services, and
9

10 WHEREAS, the Public Health Division underspent the 2015 allocation for the Preparedness
11 grant by \$24,400 due to uncertainty in the final award level from the State, and
12

13 WHEREAS, the Public Health Division received \$55,600 of additional Public Health
14 Preparedness funding for Ebola preparedness activities that was not anticipated in the 2016
15 Public Health division budget, and
16

17 WHEREAS, the \$80,000 of grant revenue is available from the grantees and is not included in
18 the 2016 Public Health Division budget, and
19

20 WHEREAS, the Public Health Division will initiate activities related to Ebola Preparedness and
21 Preparedness, increasing the need for additional temporary extra help of \$30,000 and contracted
22 services of \$50,000.
23

24 THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS
25 that the Department of Health and Human Services, Division of Public Health 2016 Budget be
26 modified by appropriating expenditures of \$50,000 for operating expenses and \$30,000 for
27 personnel costs for Preparedness and Ebola Preparedness activities and increasing General
28 Government revenues by \$80,000 for the related grant funding.

FISCAL NOTE

MODIFY THE DEPARTMENT OF HEALTH AND HUMAN SERVICES 2016 BUDGET TO APPROPRIATE ADDITIONAL EXPENDITURES FOR EBOLA PREPAREDNESS AND PREPAREDNESS ACTIVITIES AND INCREASE REVENUES

This ordinance modifies the Waukesha County Department of Health and Human Services-Public Health division 2016 budget to increase expenditures \$80,000 for activities for the following grants:

- A Public Health Preparedness grant including \$30,000 for temporary extra help staff to assure collaboration between other public health entities and compliance with safety and health guidelines for the response, containment and treatment of individuals in contact with the Ebola virus and \$25,600 in contracted services for Ebola planning and training purposes. This grant award was not in the 2016 budget as the grant activities had not yet been determined.
- A 2015 Public Health Preparedness grant for contracted services of \$24,400 for planning and training for medical treatment and volunteer assistance for mass casualty incidents. This grant was underspent in 2015 and was not requested for carryover in error.

This ordinance will increase General Government revenues by \$80,000 for the associated grant funding awarded through the Wisconsin Department of Health Services, and results in no additional tax levy impact.



Linda Witkowski
Budget Manager

11/29/2016

CD & ST – BAJ #2016-00010672

1 APPROVE 2017 SALARIES FOR SEASONAL
2 AND TEMPORARY CLASSIFICATIONS
3
4

5 WHEREAS, seasonal and temporary employees are vital components of the County workforce
6 which enables the County to deliver quality and cost efficient programs and services, and
7

8 WHEREAS, the ability to recruit and retain qualified employees year after year is critical in
9 delivering our programs and services, and
10

11 THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS
12 the changes in rates of pay for seasonal and temporary job classifications outlined in the attached
13 table be approved effective 01/07/2017.

Table of 2017 Salaries for Seasonal and Temporary Classifications

2016 Hourly Rates

2017 Proposed Hourly Rates

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
Civilian Bailiff	\$11.07	\$11.87	\$12.68	\$13.48	\$14.29	\$52.71	\$11.24	\$12.05	\$12.87	\$13.68	\$14.50	\$53.50
Graduate Intern	\$11.07	\$11.87	\$12.68	\$13.48	\$14.29		\$11.24	\$12.05	\$12.87	\$13.68	\$14.50	
Intern	\$8.56	\$9.37	\$10.18	\$10.98	\$11.79		\$8.69	\$9.51	\$10.33	\$11.14	\$11.97	
Law Intern	\$11.07	\$11.87	\$12.68	\$13.48	\$14.29		\$11.24	\$12.05	\$12.87	\$13.68	\$14.50	
Registered Prof Nurse	\$22.88	\$23.61	\$24.33	\$25.05	\$25.78		\$23.22	\$23.96	\$24.69	\$25.43	\$26.17	
Semi-Skilled Employee	\$8.56	\$9.37	\$10.18	\$10.98	\$11.79		\$8.69	\$9.51	\$10.33	\$11.14	\$11.97	
Technical Intern	\$11.07	\$11.87	\$12.68	\$13.48	\$14.29		\$11.24	\$12.05	\$12.87	\$13.68	\$14.50	
Temporary Clerical Help	\$11.14	\$11.98	\$12.83	\$13.68	\$14.52		\$11.31	\$12.16	\$13.02	\$13.89	\$14.74	
Unclassified Employee	\$7.48	\$7.55	\$7.83	\$8.13	\$8.87		\$7.59	\$7.66	\$7.95	\$8.25	\$9.00	
Weekend Registered Nurse	\$41.96	\$43.87	\$46.00	\$48.10	\$50.31		\$42.59	\$44.53	\$46.69	\$48.82	\$51.06	
Head Attendant	\$11.75	\$12.25	\$12.75	\$13.25	\$13.75		\$11.93	\$12.43	\$12.94	\$13.45	\$13.96	
Park Ranger	\$11.50	\$11.86	\$12.22	\$12.64	\$13.05		\$11.67	\$12.04	\$12.40	\$12.83	\$13.25	
Park Ranger Coordinator	\$15.25	\$15.50	\$15.75	\$16.00	\$16.25		\$15.48	\$15.73	\$15.99	\$16.24	\$16.49	
Aquatic Program Supervisor	\$15.00	\$15.50	\$16.00	\$16.25	\$16.75		\$15.23	\$15.73	\$16.24	\$16.49	\$17.00	
Head Lifeguard/Swim Instructor	\$11.25	\$11.75	\$12.25	\$12.75	\$13.25		\$11.50	\$12.00	\$12.50	\$13.00	\$13.50	
Lifeguard	\$9.50	\$9.70	\$9.90	\$10.10	\$10.25		\$9.65	\$9.85	\$10.05	\$10.25	\$10.40	
Seasonal Park Naturalist/Biologist	\$12.25	\$12.50	\$13.00	\$13.50	\$14.00		\$12.43	\$12.69	\$13.20	\$13.70	\$14.21	
Lead Park Seasonal	\$10.75	\$11.25	\$11.75	\$12.25	\$12.75		\$12.00	\$12.50	\$13.00	\$13.50	\$14.00	
Park Seasonal	\$8.25	\$8.65	\$9.05	\$9.45	\$9.85		\$9.20	\$9.50	\$9.80	\$10.10	\$10.40	

FISCAL NOTE

APPROVE 2017 SALARIES FOR SEASONAL AND TEMPORARY CLASSIFICATIONS

This ordinance approves new wage schedules for nineteen (19) seasonal and temporary classifications effective January 7, 2017. The 2017 estimated County-wide impact of the changes (including benefit costs) is approximately \$114,000, or about a 3.0% increase. Parks Seasonal and Lead Seasonal positions accounted for about \$75,000 of the impact for an increase of about 6.5%. All other funds accounted for about \$39,000 of the impact for an increase of 1.5%.

The impact of these changes was been included in the 2017 Adopted Budget.



Lawrence M. Dahl
Accounting Services Manager

1 APPROVE 2017 SALARY AND BENEFIT MODIFICATIONS
2 FOR NON-REPRESENTED EMPLOYEES
3
4

5 WHEREAS, it is necessary to maintain competitive salary and benefits systems and structures to
6 attract and retain a qualified work force, and
7

8 WHEREAS, it is appropriate to adjust the salary ranges to reflect the changes in the labor
9 market, and
10

11 WHEREAS, the County compensation philosophy is to continue to reassign job classifications
12 from the step plan salary structure to the pay for performance open salary ranges, and
13

14 WHEREAS, the cost of health insurance continues to increase and is a major budget driver that
15 requires the County to evaluate and recommend changes to the premium cost sharing, and
16

17 WHEREAS, modifying the compensation policy for Registered Nurses to provide for time and
18 one-half for hours worked outside the pay period will enable the County to be more competitive
19 with the labor market, and
20

21 WHEREAS, the labor market for Physicians has changed since the medical salary ranges were
22 established five years ago, therefore, requiring the County to recommend modifications in order
23 to attract and retain physicians, and
24

25 WHEREAS, the concept of providing additional compensation for individuals who have been
26 assigned as lead workers has proven successful and warrants the establishment of a Countywide
27 policy, and
28

29 WHEREAS, the County has provided for the fiscal impact of this ordinance in the County
30 budget for 2017.
31

32 THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS
33 that, effective January 7, 2017, a salary range adjustment of one and one-half percent (1.5 %)
34 will be applied to the non-represented 2016 salary ranges.
35

36 BE IT FURTHER ORDAINED that, effective January 1, 2017, the following modifications are
37 made to the health insurance plans:
38

39 A. Choice Plus Health Insurance Plan Modify the cost sharing formula. Regular full-time
40 employees will pay twenty percent (20%) of the premium if the health risk assessment program
41 is completed. Regular full-time employees will pay twenty-five percent (25%) if the health risk
42 assessment program is not complete.
43

44 B. HSA Health Plan Modify the cost sharing formula. Regular full-time employees will
45 pay fifteen percent (15%) of the premium.
46

47 C. Limit the health plan option for all newly-hired employees to the HSA Health Plan.
48

49 BE IT FURTHER ORDAINED that, effective March 4, 2017 the following salary policies be
50 established:

51

52 A. Registered Nurses will be eligible for overtime compensation at the rate of time and one-
53 half for hours worked over eighty (80) hours in a pay period.

54

55 B. Employees formally assigned as a lead worker will be compensated an additional one
56 dollar and fifty cents (\$1.50) per hour for hours worked. To be eligible for the lead worker
57 salary the following criteria must be met and is subject to the review and approval of Human
58 Resources:

59

60 1. The lead worker pay is subject to funding in the department budget. If funding ceases the
61 lead worker pay ceases.

62 2. The lead worker assignment is established for a minimum of twelve (12) months.

63 3. The lead worker assignment is designed to supplement or replace supervisory staff or as a
64 component for a formal succession or career development plan.

65

66 BE IT FURTHER ORDAINED that, effective January 7, 2017, the Medical Salary ranges will
67 be adjusted as follows:

68

		Current 2016	New 2017
<u>Classification</u>	<u>Medical Range</u>	<u>Annual Salary</u>	<u>Annual Salary</u>
70 None	M-01	\$152,547 - \$184,558	\$167,814 - \$203,029
72 Pathologist	M-02	\$167,814 - \$203,029	\$184,558 - \$223,309
74 Psychiatrist	M-03	\$184,558 - \$223,309	\$203,029 - \$245,669
76 Chief Psychiatrist	M-04	\$203,029 - \$245,669	\$223,309 - \$270,234
78 Clinical Director	M-05	\$213,179 - \$257,941	\$234,499 - \$283,733
79 Medical Examiner	M-05	\$213,179 - \$257,941	\$234,499 - \$283,733

81

82 BE IT FURTHER ORDAINED that, effective January 7, 2017, the following classifications be
83 moved from the Step Salary Ranges to the pay for performance Open Salary Ranges:

84

	Current		New	
	Step	2016	Open	2016
<u>Classification</u>	<u>Range</u>	<u>Annual Salary</u>	<u>Range</u>	<u>Annual Salary</u>
88 Exposition Center Worker	S-10	\$40,560 - \$53,539	O-05	\$41,538 - \$54,933
89 Park Maintenance Worker	S-10	\$40,560 - \$53,539	O-05	\$41,538 - \$54,933
90 Collections Specialist	S-11	\$42,598 - \$56,202	O-06	\$43,618 - \$57,699
91 Buyer	S-12	\$44,699 - \$59,030	O-07	\$45,802 - \$60,570
92 Community Health Educator	S-12	\$44,699 - \$59,030	O-07	\$45,802 - \$60,570
93 Correctional Counselor	S-12	\$44,699 - \$59,030	O-07	\$45,802 - \$60,570
94 Mental Health Counselor	S-12	\$44,699 - \$59,030	O-07	\$45,802 - \$60,570
95 Substance Abuse Counselor	S-12	\$44,699 - \$59,030	O-07	\$45,802 - \$60,570
96 Public Health Nurse Technician	S-13	\$46,966 - \$61,942	O-08	\$48,069 - \$63,606

97	Victim Witness Counselor	S-13	\$46,966 - \$61,942	O-08	\$48,069 - \$63,606
98	WIC Program Nutritionist	S-13	\$46,966 - \$61,942	O-08	\$48,069 - \$63,606
99	Senior Collections Specialist	S-14	\$49,296 - \$65,062	O-09	\$50,502 - \$66,789
100	Senior Correctional Counselor	S-14	\$49,296 - \$65,062	O-09	\$50,502 - \$66,789
101	Senior Mental Health Counselor	S-14	\$49,296 - \$65,062	O-09	\$50,502 - \$66,789
102	Senior Substance Abuse Counselor	S-14	\$49,296 - \$65,062	O-09	\$50,502 - \$66,789
103	Public Health Nurse	S-17	\$57,096 - \$75,317	O-12	\$58,448 - \$77,314

FISCAL NOTE

APPROVE 2017 SALARY AND BENEFIT MODIFICATIONS FOR NON-REPRESENTED EMPLOYEES

The net fiscal impact of this ordinance is estimated at \$377,040, with 2017 wage increases largely offset by a change in the employee cost share for the County's health plan premiums.

The net fiscal impact of these changes is summarized below:

	2016 Wages & Benefits Base	2017 ATB Changes	Registered Nurse Overtime Eligibility	Salary Range Reclassifications	2017 Wages & Benefits	%
Salaries	\$71,071,012	\$1,066,202	\$8,324	\$9,134	\$72,154,672	1.52%
Retirement	\$4,900,192	\$73,512	\$556	\$621	\$4,974,891	1.52%
Social Security	\$5,436,932	\$81,565	\$637	\$699	\$5,519,833	1.52%
Total	\$81,408,136	\$1,221,279	\$9,527	\$10,454	\$82,649,396	1.52%
Health Plan Savings					-\$864,220	
Total	\$81,408,136				\$81,785,176	0.46%

Sections of the Ordinance with fiscal implications include the following:

Across-the-Board Increase

This ordinance authorizes a 1.5% across-the-board wage increase for all non-represented County employees, effective January 7, 2017. This would include all employees except elected officials, certain temporary and seasonal categories covered by a separate ordinance and those represented by the Wisconsin Professional Police Association.

Registered Nurses Overtime Eligibility

Effective March 4, 2017 Registered Nurses will be eligible for overtime compensation at the rate of time and one-half for hours worked over eighty (80) hours in a pay period.

Health Plan Changes

This ordinance authorizes changes in the cost sharing formulas for the health plans offered by the County. The employee share of the plan premium will change from 15% to 20% for Choice Plus Plan participants and from 10% to 15% for HSA Plan participants. Choice Plus participants who do not complete the health risk assessment will pay 25%. Starting in 2017, all newly hired employees will be limited to participation in the HSA Plan.

Reassignment of Certain Classifications into New Salary Ranges

The ordinance lists twenty-two (22) position classifications to be moved into new ranges. In some cases, the new range minimum is higher than the employee's current salary and their Salary will need to be adjusted accordingly.

The annual net impact of all the provisions of the ordinance is estimated at \$377,040. The 2017 Adopted Budget includes sufficient funding for these changes.

Lawrence M. Dahl

Lawrence M. Dahl
Accounting Services Manager