

Enrolled 157-26  
PROPOSED ORDINANCE ~~157-27~~

MODIFY 2002 DEPARTMENTAL OPERATING BUDGETS

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5  
6 WHEREAS the funding of Courts and other mandated programs will fall short of inflationary  
7 increases, and

8  
9 WHEREAS, the State Budget repair bill includes proposals to reduce share revenue and mandate  
10 relief payments to the County and may impose property tax levy caps that do not sufficiently  
11 index employee benefit cost increases, and

12  
13 WHEREAS, employee benefit cost pressures are being experienced throughout the nation,  
14 particularly in this region, and ours are largely subject to binding arbitration laws, and

15  
16 WHEREAS County operating budget projections for 2003 indicate employee benefit cost  
17 pressures will continue, and

18  
19 WHEREAS in order to prepare for and lessen the impact on County provided services and  
20 programs in 2003, it is prudent to make base budget reductions in the 2002 operating budget.

21  
22 THE COUNTY BOARD OF SUPERVISORS DOES ORDAIN that the 2002 budget be  
23 modified to reduce specific departmental budget expenditure appropriations and revenue budget  
24 accounts by a total of \$485,800 as identified on the attached summarized listing of department  
25 proposed budget reductions.

26  
27 BE IT FURTHER ORDAINED that effective upon final approval of this ordinance one regular  
28 full time position of Clerk Typist I/II, 2001 salary range \$792.80 - \$973.12 biweekly be  
29 abolished and one regular part time position of Clerk Typist I/II, 2001 salary range \$792.80 -  
30 \$973.12 be created in UW Extension.

MODIFY 2002 DEPARTMENTAL OPERATING BUDGETS

Presented by:  
Finance Committee

Approved by:  
Personnel Committee

Patricia A. Haukohl  
Patricia A. Haukohl, Chair

Duane E. Paulson  
Duane E. Paulson, Chair

absent  
James R. Behrend

Donald M. Broesch  
Donald M. Broesch

Donald M. Broesch  
Donald M. Broesch

Peter Gundrum  
Peter Gundrum

Genia C. Bruce  
Genia C. Bruce

Jeff Morris  
Jeff Morris

Joseph F. Griffin  
Joseph F. Griffin

Carl H. Seitz  
Carl H. Seitz

Joe C. Marchese  
Joe C. Marchese

Robert G. Thelen II  
Robert G. Thelen II

Michael Sonnentag  
Michael Sonnentag

absent  
Matt Thomas

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, was presented to the County Executive on:

Date: July 26, 2002, Patricia E. Madden  
Patricia E. Madden, County Clerk

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, is hereby:

Approved: ✓  
Vetoed: \_\_\_\_\_

Date: 7-26-02, D. M. Finley  
Daniel M. Finley, County Executive

**Department Budget Reduction  
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157-0-030

## 2002 Department Proposed Budget Reductions

Committee	Department Name	Description of Program, Services, Items proposed for reduction	\$ Amount of 2002 Budget Reductions
EXECUTIVE	UW-Extension	o Reduction in support staff-Reduce full time Clerk Typist I/II position to half time	\$11,598
		o Overtime support will be eliminated	\$845
		o Reduction of temporary extra help - results in elimination of consumer telephone answering service which was available 15 hours per week serving 2,500 consumer telephone queries	\$5,603
		o One time reduction of equipment - bookcases and chairs	\$840
		o Eliminate upgrades to educational exhibits, rental of non-county owned facilities for educational programming.	\$717
		o Port-a-Potty eliminated at the county community garden site.	\$500
		o Eliminate educational subscriptions and professional membership affiliations.	\$1,740
		o Drastically reduce bulletin inventory available for resale which will likely decrease some revenue generation. \$800 net of revenue lost (\$1,000-\$200)	\$800
		o Mileage, travel and registration will be reduced - less opportunity for educational programming, addressing strategic planning issues, and professional development.	\$1,643
		o Printing - University - No Impact.	\$275
		o Contracted Services - elimination of 40% of county support for one youth and family educator position, resulting in fewer programs for youth and families and less time for collaboration with other departments and community agencies; including mentoring and leadership to the Urban Initiative Neighborhood. \$14,341 net of lost revenue (\$14,841-\$500)	\$14,341
		o Eliminate one phone line and two cell phones.	\$711
		o Reduce data processing repair/maintenance charges (CTO).	\$1,087
		<b>Subtotal UW-Extension</b>	

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Committee	Department Name	Description of Program, Services, Items proposed for reduction	\$ Amount of 2002 Budget Reductions
FINANCE	Treasurer	<ul style="list-style-type: none"> <li>o Reduce personnel cost for an Account Clerk position assistance from half time to quarter time for reconciliation of accounts. Reduction does not affect critical issues of department operations. (See DOA justification below.)</li> </ul>	Treasurer <span style="border: 1px solid black; padding: 2px;">\$5,000</span>
	Administration	<ul style="list-style-type: none"> <li>o In 2003 DOA will abolish an Account Clerk II position for on-going base budget reduction. In 2002, Account Clerk II functions and funding will begin to be transferred to Collections and other financial services staff. Other on-going reductions include hardware upgrades, pre-employment expenses, compensation evaluation/wellness committee, contracted services, and tuition and travel which will likely be reinstated next year when the Account Clerk II reductions take full effect.</li> </ul>	Administration <span style="border: 1px solid black; padding: 2px;">\$45,000</span>

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Committee	Department Name	Description of Program, Services, Items proposed for reduction	\$ Amount of 2002 Budget Reductions
HEALTH & HUMAN SERVICES	Health and Human Services	o Mental health residential services - reduces the number of available residential slots, one will likely not be available in '02, which may increase residential services waiting list.	\$22,990
		o Reduce Respite Care provided by a variety of resources as foster care, treatment foster care, CCI's and hospital setting - depending on the needs of the child	\$5,000
		o Monitoring/Crisis Respite for at-risk children	\$5,000
		o BASIC Medical Program -- reduce budgeted payments for emergency roomcare services for those indigent individuals not on BASIC Program at the time of ER admission. Discretionary non-mandated service.	\$6,000
		o AODA Short Term Residential Treatment	\$3,000
		o Extradition of juveniles in need of protective services back to WC	\$500
		o Unfund Clerk Typist I/II position and additional vacancy and turnover	\$40,210
		o Intoxicated Driver Program	\$7,300
		<b>Subtotal Health and Human Services</b>	

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Committee	Department Name	Description of Program, Services, Items proposed for reduction	\$ Amount of 2002 Budget Reductions
JUDICIARY & LAW ENFORCEMENT	District Attorney	o Computer replacement and maintenance responsibilities to become the responsibility of the state when DA case management system is transferred from the county IJIS to the state BJIS	\$12,500
		o Reduce Extradition	\$3,000
		o Reduce Travel Expenses	\$2,000
		o Reduce Trial Preparation Costs	\$3,000
		o Reduce Extra Help	\$4,500
		<b>Subtotal District Attorney</b>	<b>\$25,000</b>
	Circuit Court Services	o Increase the Guardian Ad Litem deposit held in trust from \$500 to \$1,000; deposits applied directly to offset county funded GAL costs submitted by court appointed attorneys	\$30,000
		o Reduce expenditures for psychiatric and psychological charges in criminal competency exams and not guilty insanity plea evaluations	\$5,000
		o Reduction in WCS contract expenditures for small claims mediation	\$8,100
		o Reduction in WCS administrative charges for Pre-Trial Services	\$2,000
		o Reduction in staff training and travel	\$9,900
		<b>Subtotal Circuit Court Services</b>	<b>\$55,000</b>
	Sheriff	o DARE training reductions	\$1,765
		o Negotiate with state DOC to place IS probation and parole holds to Milwaukee facility. Reduce need to house inmates in other out of county facilities	\$4,570
		o Terminate cadet program - prevents evaluation of future job candidate before hiring as full time employee	\$6,370
o Eliminate the take home squads assigned to certain individuals in the department		\$22,814	
o Department wide reductions in one-time equipment expenditures		\$2,945	
o Increase vacancy and turnover, jail corrections staff		\$56,636	
	<b>Subtotal Sheriff</b>	<b>\$95,100</b>	

Committee	Department Name	Description of Program, Services, Items proposed for reduction	\$ Amount of 2002 Budget Reductions
LAND USE, PARKS & ENVIRONMENT	Parks and Land Use	o Reduce computer recycling program.	\$15,000
		o Reduce automation consulting	\$10,000
		o Reduce storm water management grants to communities	\$8,000
		o Eliminate extra help funding for staff assistance provided by the USDA- Natural Resources Conservation Service	\$4,000
		o Eliminate transcription services	\$3,000
<b>Subtotal Parks and Land Use</b>			<b>\$40,000</b>

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Committee	Department Name	Description of Program, Services, Items proposed for reduction	\$ Amount of 2002 Budget Reductions	
PERSONNEL	County Executive	o Reduce temporary extra help	\$1,020	
		o Reduce consulting services	\$7,980	
		o Reduce contracted services	\$4,000	
		o Reduce printing and postage	\$2,000	
	<b>Subtotal County Executive</b>			<b>\$15,000</b>
	County Board	o Reduce number of attendees to NACo Convention - decreasing tuition, travel, and registration costs	\$2,300	
		o Reduce consulting services	\$2,700	
	<b>Subtotal County Board</b>			<b>\$5,000</b>
	County Clerk	o Reduce Election Ballot Costs		<b>County Clerk</b> <b>\$5,000</b>
	Corporation Counsel	o Terminate subscriptions to the law library of ALR volumes and AM Jur treatises updates		<b>Corporation Counsel</b> <b>\$10,000</b>

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Committee	Department Name	Description of Program, Services, Items proposed for reduction	\$ Amount of 2002 Budget Reductions
PUBLIC WORKS	Public Works	o Reduce engineering services as those projects have been properly planned for in capital projects - no impact	\$8,000
		o Reduce amount spent based on actual spending for hot patch filler, crack filler, and gravel for repair to county roads - no significant impact expected on highway maintenance	\$20,000
		o Reduce amount planned to be spent on traffic signs in 2002	\$5,000
		o Reduce amount planned to be spent on computer software	\$2,000
		o Reduce overtime expenditures for less use of staff overtime for Engineering Services and Building Maintenance Divisions	\$8,000
		o Salt usage - based on average usage and current cost	\$7,000
		<b>Subtotal Public Works</b>	<b>\$50,000</b>
	Airport	o Public relations and promotion, advertising consultants	\$2,666
		o Preventative maintenance on HVAC system provided in house by public works - building maintenance staff	\$767
		o Various other supplies/equipment miscellaneous account reductions	\$1,567
	<b>Subtotal Airport</b>	<b>\$5,000</b>	
<b>TOTALS</b>			<b>\$485,800</b>

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WAUKESHA COUNTY BOARD OF SUPERVISORS

V

DATE-07/23/02

(ORD) NUMBER-1570030

- 1 K. HERRO.....AYE
- 3 D. STAMSTA.....AYE
- 5 J. MARCHESE.....AYE
- 7 J. JESKEWITZ.....AYE
- 9 P. HAUKOHL.....AYE
- 11 K. HARENDA.....AYE
- 13 J. MORRIS.....AYE
- 15 D. SWAN.....AYE
- 17 J. BEHREND.....AYE
- 19 M. SONNENTAG.....AYE
- 21 W. KOLB.....AYE
- 23 P. PRONOLD.....AYE
- 25 K. CUMMINGS.....AYE
- 27 D. PAULSON.....AYE
- 29 M. THOMAS.....AYE
- 31 V. STROUD.....AYE
- 33 D. PAVELKO.....AYE
- 35 C. SEITZ.....AYE

- 2 R. THELEN.....AYE
- 4 H. CARLSON.....AYE
- 6 D. BROESCH.....
- 8 J. DWYER.....AYE
- 10 S. WOLFF.....AYE
- 12 J. GRIFFIN.....AYE
- 14 J. LA PORTE.....
- 16 R. MANKE.....
- 18 D. FANFELLE.....AYE
- 20 M. KIPP.....AYE
- 22 G. BRUCE.....AYE
- 24 A. SILVA.....AYE
- 26 S. KLEIN.....AYE
- 28 P. JASKE.....AYE
- 30 K. NILSON.....AYE
- 32 P. GUNDRUM.....AYE
- 34 R. SINGERT.....AYE

TOTAL AYES-32

TOTAL NAYS-00

CARRIED   X  

DEFEATED \_\_\_\_\_

UNANIMOUS   X  

TOTAL VOTES-32