

1
2
3 CREATE NEW AND ABOLISH POSITIONS; APPROVE RECLASSIFICATIONS;
4 ESTABLISH SALARY PLACEMENT OF NON-REPRESENTED POSITIONS RESULTING
5 FROM REVIEW OF NON-REPRESENTED CLASSIFICATIONS; MODIFY SUNSET
6 PROVISIONS OF CERTAIN POSITIONS
7

8 WHEREAS the County Executive has designated appropriations in the 2004 proposed budget to
9 fund necessary new positions and reclassifications, offset with abolishment of other positions,
10 and

11
12 WHEREAS the Department of Administration – Human Resources Employment Services
13 Division has reviewed approximately twenty-five percent (25%) of non-represented positions
14 and found only two (2) classifications where equity adjustments are appropriate, and
15

16 WHEREAS the funding sources for certain positions with sunset provisions are changing.
17

18 THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA DOES
19 ORDAIN as follows:
20

- 21 I. The regular full-time and regular part-time positions, as listed in the attached
22 Table I will be created or abolished as identified in Table I effective the date
23 indicated on the table.
24
25 II. The following reclassifications, as listed in the attached Table II, be accomplished
26 effective December 27, 2003.
27
28 III. The following equity adjustments as listed in the attached Table III be adopted
29 effective December 27, 2003.
30
31 IV. Effective January 1, 2004, the classification of Chief Deputy Clerk in Circuit
32 Court Services be retitled to Chief Deputy Clerk of Circuit Court.
33
34 V. Effective January 1, 2004 the Sunset provision for one (1) Child Support
35 Specialist in the Corporation Counsel's Office is changed to reflect that the
36 position is funded at sixty-six percent (66%) from Federal Child Support
37 Administration reimbursement revenue and thirty-four percent (34%) from non-
38 levy sources. If revenue funding is insufficient to pay for the cost of the position,
39 the position will be reduced or terminated.
40
41 VI. The classification specifications as listed in the attached Table V and on file with
42 the County Clerk and the Department of Administration – Human Resources
43 Division be adopted effective December 27, 2003.

158-88

Ordinance 158-O-082 (158-94) Amendments

Supervisor Haukohl moved to amend Table II as follows:

In Administration abolish Senior Information Systems Professional IS Range 2 and create Principal Information Systems Professional IS Range 3

Supervisor Broesch seconded the motion.
Amendment was adopted 27-4

Supervisor Haukohl moved to amend Table II as follows:

In Health & Human Services abolish Clerk II and create an Account Clerk I

Supervisor Wolff seconded the motion.
Amendment was adopted 27-4

Supervisor Kolb moved to amend the ordinance as follows:
Abolish a Computer Services Coordinator in the District Attorney's Office

Supervisor Marchese seconded the motion.

Supervisor Paulson moved to amend the amendment as follows:

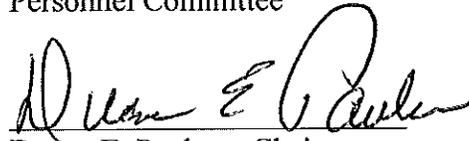
30 days after implementation of the Protect System the Computer Services Coordinator Position will be abolished.

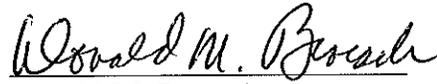
Supervisor Thomas seconded the motion.
Amendment was adopted 19-12
Motion as amended was adopted 19-12

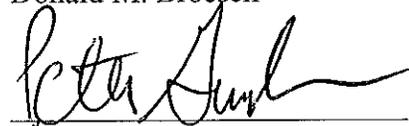
Ordinance 158-O-082 (158-94) three times amended was adopted 27-4.

CREATE NEW AND ABOLISH POSITIONS; APPROVE RECLASSIFICATIONS; ESTABLISH SALARY PLACEMENT OF NON-REPRESENTED POSITIONS RESULTING FROM REVIEW OF NON-REPRESENTED CLASSIFICATIONS; MODIFY SUNSET PROVISIONS OF CERTAIN POSITIONS

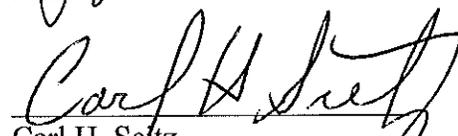
Presented by:
Personnel Committee


Duane E. Paulson, Chair


Donald M. Broesch


Peter Gundrum

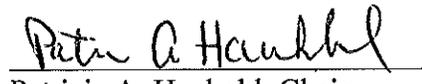

Jeff Morris

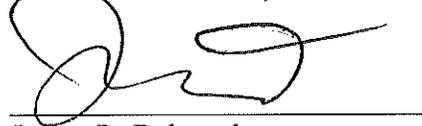

Carl H. Seltz

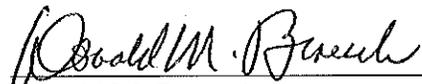

Robert G. Thelen II

absent
Matt Thomas

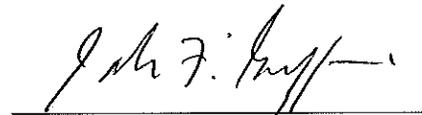
Approved by:
Finance Committee

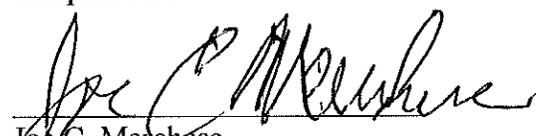

Patricia A. Haukohl, Chair

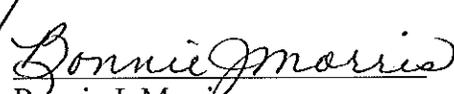

James R. Behrend


Donald M. Broesch

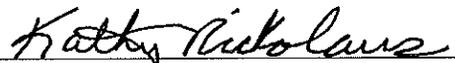

Genia C. Bruce


Joseph F. Griffin


Joe C. Marchese

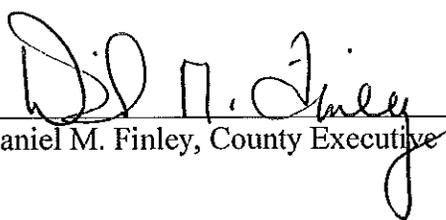

Bonnie J. Morris

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

Date: 10-31-03, 
Kathy Nickolaus, County Clerk

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

Approved:
Vetoed:

Date: 10-31-03, 
Daniel M. Finley, County Executive

FISCAL NOTE

CREATE NEW AND ABOLISH POSITIONS; APPROVE RECLASSIFICATIONS; ESTABLISH SALARY PLACEMENTS OF NON-REPRESENTED POSITIONS RESULTING FROM REVIEW OF NON-REPRESENTED CLASSIFICATIONS; MODIFY SUNSET PROVISIONS OF CERTAIN POSITIONS.

Section I and corresponding Table I of this ordinance detail the 2004 budgeted costs of creating 15.80 FTE positions, including salaries, benefits and associated operating expenses, is estimated to be \$914,793. This is offset by 19.50 FTE position abolishments with cost reductions of \$643,528 and an estimated \$583,063 from additional new revenues and expenditure reductions directly relating to new positions. This results in a net 3.70 FTE position decrease and a net tax levy decrease of \$311,799.

Section II and corresponding Table II of this ordinance reclassify 5 position classifications (affecting 4.50 FTE), with an estimated 2004 expenditure increase resulting in a 2004 tax levy impact totaling \$6,990.

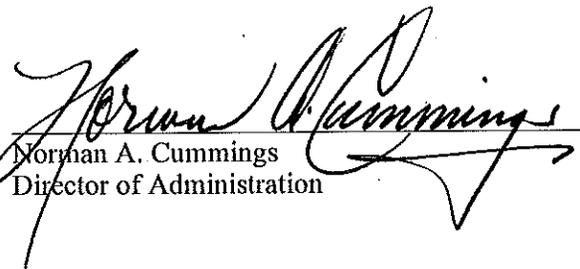
Section III and corresponding Table III of this ordinance provide recommended equity adjustments for two position classifications (affecting 2.00 FTE) by adjusting the pay ranges for the positions but does not result in a pay increase in 2004, therefore there is no 2004 fiscal impact.

Section IV retitles one position and does not have a 2004 fiscal impact.

Section V of this ordinance modifies the source of funding for 1 position with a sunset clause. The potential increase in levy funding for the positions (based on 2004 budget dollars) is estimated at \$0.

A summary of the overall net tax levy impact of this ordinance is as follows:

<u>Ordinance</u>	<u>2004 Net Tax Levy Impact</u>
Section I: Net Create and Abolish Direct	(\$311,799)
Section II: Reclassifications	\$6,990
Section III: Equity Adjustments	\$0
Total	<u>(\$304,809)</u>


Norman A. Cummings
Director of Administration

2004 PROPOSED NEW POSITIONS
Ordinance Section 1 Table I

Department	Position	Incr. (Decr.) NET FTE	2004				Total Expend	Position Abolish. Offsets (See Sched. 2) New Rev.	Exp. Reduces New Rev.	Net '04 Incr (Decr) Levy Funding	2005 Total Expend	2005 Incr (Decr) Levy Funding
			Salaries	Benefits	Other Operating	Other						
Emergency Management	Clerk Typist I/II	1.00	\$28,247	\$10,484	\$425	\$39,156	(\$19,592)	(\$19,564)	\$0	\$41,114	\$0	
Medical Examiner	Pathologist	1.00	\$110,847	\$30,309	\$4,900	\$146,056	(\$77,826)	(\$82,200)	(\$13,970)	\$148,042	(\$18,580)	
Medical Examiner	Deputy Medical Examiner	1.00	\$49,731	\$21,885	\$1,785	\$73,201	\$0	(\$11,775)	\$61,426	\$75,763	\$63,269	
Sheriff	(a) Corrections Supervisor	1.00	\$12,094	\$5,386	\$1,169	\$18,648	\$0	\$0	\$18,648	\$74,763	\$74,763	
Sheriff	Deputy Sheriff	1.00	\$37,992	\$19,717	\$36,855	\$94,564	\$0	(\$163,485)	(\$68,921)	\$71,107	(\$98,917)	
Sheriff	Clerk III	0.50	\$15,238	\$5,085	\$0	\$20,323	(\$40,645)	\$0	(\$20,323)	\$21,034	(\$20,932)	
Senior Services	Nutrition Site managers [7 RPT Positions]	4.30	\$102,756	\$27,837	\$220	\$130,813	\$0	(\$130,813)	\$0	\$137,354	\$0	
Health and Human Services	Human Services Supervisor	1.00	\$59,984	\$20,958	\$0	\$80,942	(\$61,447)	\$0	\$19,495	\$88,631	\$23,979	
Health and Human Services	Registered Nurse [2 RPT Positions]	1.00	\$49,812	\$17,464	\$410	\$67,686	\$0	(\$67,686)	\$0	\$70,055	\$0	
Health and Human Services	Epidemiologist	1.00	\$55,575	\$23,216	\$0	\$78,791	(\$69,861)	\$0	\$8,930	\$81,549	\$9,198	
Parks	Humane Animal Officer	2.00	\$72,525	\$38,975	\$373	\$111,873	(\$59,033)	(\$54,800)	(\$1,960)	\$119,704	\$0	
Admin - Collections	Collections Specialist	1.00	\$32,974	\$19,116	\$650	\$52,740	\$0	(\$52,740)	\$0	\$54,586	\$0	
SUB-TOTAL NEW POSITIONS		15.80	\$627,775	\$240,231	\$46,787	\$914,793	(\$328,404)	(\$583,063)	\$3,326	\$983,702	\$32,780	

(a) Position authorized as of October 1, 2004.

FROM NEXT PAGE - SUBTOTAL A

(6.00) Net Other Position Abolishments - [See Next Page Subtotal B] (\$315,124)

(8.00) Net Previously Unfunded Position Abolishments - [See Next Page Subtotal C] \$0

(3.70) NET 2004 PROPOSED BUDGET FISCAL IMPACT - NET CREATE LESS ABOLISH (\$311,799)

158-0-082

2004 PROPOSED ABOLISH POSITIONS

Ordinance Section I Table I

	Incr. (Deer.) NET FTE	2004				Total Expend
		Salaries	Benefits	Other Operating		
ASSOCIATED TO NEW POSITIONS						
Emergency Management	0.50	\$14,346	\$5,246	\$0	\$0	\$19,592
Medical Examiner	1.00	\$61,448	\$16,378	\$0	\$0	\$77,826
Sheriff	1.00	\$30,476	\$10,169	\$0	\$0	\$40,645
Health and Human Services	1.00	\$47,956	\$13,491	\$0	\$0	\$61,447
Health and Human Services	1.00	\$48,016	\$21,845	\$0	\$0	\$69,861
Parks	1.00	\$38,536	\$20,124	\$373	\$0	\$59,033
	5.50	\$240,778	\$87,253	\$373	\$0	\$328,404
						[SUBTOTAL A]

OTHER POSITION ABOLISHMENTS:

District Attorney	1.00	\$67,499	\$25,381	\$650	\$0	\$93,530
Sheriff	1.00	\$28,693	\$9,852	\$400	\$0	\$38,945
UW-Extension	0.50	\$12,516	\$2,295	\$180	\$0	\$14,991
Parks	1.00	\$38,044	\$11,720	\$500	\$0	\$50,264
Public Works	1.00	\$37,226	\$19,469	\$650	\$0	\$57,345
County Clerk	1.00	\$28,693	\$9,852	\$450	\$0	\$38,995
Admin - Records Management	0.50	\$17,488	\$3,426	\$200	\$0	\$21,114
	6.00	\$230,159	\$81,935	\$3,030	\$0	\$315,124
						[SUBTOTAL B]

ABOLISH PREVIOUSLY UNFUNDED POSITIONS:

Human Services	1.00	\$0	\$0	\$0	\$0	\$0
Human Services	1.00	\$0	\$0	\$0	\$0	\$0
Human Services	1.00	\$0	\$0	\$0	\$0	\$0
Human Services	1.00	\$0	\$0	\$0	\$0	\$0
Public Works	1.00	\$0	\$0	\$0	\$0	\$0
Public Works	1.00	\$0	\$0	\$0	\$0	\$0
Public Works	1.00	\$0	\$0	\$0	\$0	\$0
Corp Counsel-Child Support	1.00	\$0	\$0	\$0	\$0	\$0
	8.00	\$0	\$0	\$0	\$0	\$0
						[SUBTOTAL C]

TOTAL POSITION ABOLISHMENTS

	19.50	\$470,937	\$169,188	\$3,403	\$0	\$643,528
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158-0-082

9

*Deletions are indicated by strikeouts.

TABLE I

Create and Abolish Positions

CREATE

ABOLISH

Department	Status	Classification	2003 Biweekly Salary	Effective Date	Status	Classification	2003 Biweekly Salary	Effective Date
Administration	RFT	Collection Specialist	Step Range 6 \$1,231.32 - \$1,570.72	01/01/04	RPT	Records Management Analyst	Step Range 6 \$1,231.32 - \$1,570.72	01/01/04
County Executive - Emergency Management Division	RFT (A)	Clerk Typist I/II	\$869.08 - \$1,060.38	01/01/04	RPT	Clerk Typist I/II	\$869.08 - \$1,060.38	01/01/04
Health & Human Services	RFT	Epidemiologist	Open Range 11 \$2,116.94 - \$2,602.58	01/01/04	RFT	Programs & Projects Analyst	Step Range 9 \$1,556.60 - \$1,988.34	01/01/04
	RFT	Human Services Supervisor	Open Range 11 \$2,116.94 - \$2,602.58	01/01/04	RFT	Social Worker II	\$1,398 - \$1,744.20	01/01/04
	1 FTE (B)	Registered Nurse	Step Range 10 \$1,740.83 - \$2,224.27	01/01/04	RFT	Clerk Typist I/II	\$869.08 - \$1,060.38	01/01/04
Corporation Counsel's Office					RFT	Clerk Typist II	\$941.36 - \$1,060.38	01/01/04
County Clerk's Office					RFT	Economic Support Supervisor	Step Range 9 \$1,556.60 - \$1,988.34	01/01/04
District Attorney's Office					RFT	Human Services Specialist	\$895.23 - \$1,059.14	01/01/04
Medical Examiner's Office	RFT (C)	Pathologist	Open Range 19 \$4,030.18 - \$4,954.76	01/01/04	RFT	Clerk Typist II	\$941.36 - \$1,060.38	01/01/04
	RFT	Deputy Medical Examiner	Step Range 8 \$1,415.93 - \$1,807.10	01/01/04	RFT	Computer Services Coordinator	Open Range 11 \$2,116.94 - \$2,602.58	01/01/04

(A) Position is funded from State Disaster Management (SDM) Grant and from State - SARA grant funding. If grant funds are insufficient to pay for the cost of the position, the position will be reduced or terminated.

(B) May be filled with 1 RFT or 2 RPT not to exceed 1 full-time equivalent. Intent of Department at this time is to use 2 RPT.

(C) Position is contingent upon multi-year contract with another County or Counties.

*Deletions are indicated by strikeouts.

**TABLE II
Reclassifications**

Department	ABOLISH Classification	Status	2003 Biweekly Salary	Status	Classification	CREATE 2003 Biweekly Salary
Administration	Senior-Information-Systems Professional	RFF	IS-Range-2 \$1,765.75 - \$2,646.62	RFF	Principal-Information-Systems Professional	IS-Range-3 \$2,359.48 - \$3,185.30
Circuit Court Services	Clerk Typist II Program Assistant	RFT RFT	\$941.36 - \$1,060.38 \$1,016.77 - \$1,187.20	RFT RFT	Clerk Typist III Deputy Register in Probate	\$1,000.09 - \$1,126.26 \$1,043.14 - \$1,219.40
Health & Human Services	Clerk II	RFF	\$941.36 - \$1,060.38	RFF	Account-Clerk-I	\$1,000.09 - \$1,126.26
Parks and Land Use	Clerk Typist I	RPT	\$869.08 - \$958.33	RPT	Clerk I	\$869.08 - \$958.33

**Deletions are indicated by strikeouts.*

TABLE IV

<u>Classification Specifications</u>
Chief Deputy Clerk of Circuit Court Services
County Board Chief of Staff
Humane Animal Officer
Pathologist
Epidemiologist

as three times amended.

WAUKESHA COUNTY BOARD OF SUPERVISORS

V

DATE-10/28/03

(ORD) NUMBER-1580082

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

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

TOTAL AYES-27

TOTAL NAYS-04

CARRIED X

DEFEATED _____

UNANIMOUS _____

TOTAL VOTES-31