

ENROLLED ORDINANCE 164-55

CREATE NEW AND ABOLISH EXISTING POSITIONS, RECLASSIFY POSITIONS, APPROVE EQUITY ADJUSTMENTS, TRANSFER POSITIONS TO HEALTH AND HUMAN SERVICES, RE-TITLE POSITIONS, AND REMOVE SUNSET PROVISION FROM POSITIONS

WHEREAS, it is appropriate to create some new positions and abolish some existing positions in the 2010 budget, and

WHEREAS, studies of two (2) positions have shown that reclassifications are appropriate, and

WHEREAS, the Department of Administration has reviewed approximately twenty percent (20%) of non-represented classifications and found that two (2) salary adjustments are appropriate, and

WHEREAS, the County Executive is proposing to merge the Veterans' Services Department, the Aging and Disability Resource Center, and the Department of Health and Human Services, and

WHEREAS, it is appropriate to remove the sunset provision on four (4) positions in the Land Resources Division since grant funds may be reduced in the future but the positions provide for a federal and state mandate for stormwater pollution control and will need to be funded based on department priorities, and

WHEREAS, title changes for several classifications are appropriate.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA DOES ORDAIN as follows:

- I. The regular full-time and regular part-time positions, as listed in the attached Table I will be created or abolished as identified in Table I effective the date indicated on Table I.
- II. Effective January 2, 2010, the reclassifications as listed in Table II be adopted.
- III. Effective January 2, 2010, the equity adjustments as listed in Table III be adopted.
- IV. Effective January 1, 2010, all positions from the Veterans' Services Department and the Aging and Disabilities Resource Center will be transferred to the Department of Health and Human Services.
- V. Effective January 1, 2010, the title changes of some positions as listed in Table IV be adopted.
- VI. Effective upon vacancy of the position, abolish one (1) regular full-time position of Licensed Practical Nurse and create one (1) regular full-time Registered Nurse in the Department of Health and Human Services.
- VII. Effective January 1, 2010, remove the sunset provision from one (1) regular full-time Conservation Specialist, one (1) regular full-time Senior Civil Engineer, and two (2) regular full-time Senior Conservation Specialist positions in the Department of Parks and Land Use.

FISCAL NOTE

CREATE, ABOLISH, RECLASSIFY, AND RE-TITLE POSITIONS
IN 2010 BUDGET

2010 Est.
Net Tax Levy
Impacts

Table I: Create & Abolish Positions: This proposed ordinance creates 5.5 Full Time Equivalent (FTE) positions and abolishes 8.5 FTE's, for a net overall reduction of 3.0 FTE. These actions are included in the 2010 proposed budget. Funding of the 5.5 FTE positions, including salaries and related employee benefit costs, are estimated to cost \$321,802. This estimated cost impact is more than offset by a combination of corresponding position cost reductions and related revenue reimbursement increases that total \$454,957. This results in an estimated net Tax Levy reduction of \$133,155.

----- (\$133,155)

Note: 3.0 FTE positions of the 8.5 FTE positions mentioned above that are being abolished were not funded in prior year budgets (2009 & 2008) and have no estimated direct fiscal impact in the proposed 2010 budget.

Table II: Reclassifications: This proposed ordinance reclassifies two positions. This includes one Clerk Typist I/II in Circuit Courts being reclassified to a Clerk Typist II and one Building Services Worker I in the Department of Public Works being reclassified to a Maintenance Mechanic I. The estimated net Tax Levy impact in 2010 of these two reclassifications is estimated at \$3,731.

----- \$3,731

Table III: Equity Adjustments: This ordinance proposes salary equity (market based) adjustments for two positions. This includes one Principal Human Resources Analyst being adjusted from an Open-11 range to an Open-12 range and one Solutions Administrator being adjusted from an Information Systems (IS)-13 range to an IS-14 range. Neither of these adjustments are estimated to have a fiscal impact in 2010. Rather, current salaries are above the minimum of the new pay range, resulting in no immediate change in pay. This change will increase the maximum salary potential of these positions in future years.

----- \$0

Total Estimated Net Tax Levy Impact*

----- (\$129,424)

*The reductions in net Tax Levy impact are used to partially fund Departments' cost to continue and meet their tax levy targets for 2010.

Sections IV, V, VI & VII of this proposed ordinance are estimated to result in no additional net fiscal or budget impact for 2010.

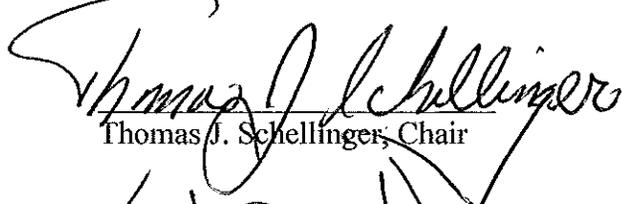
Position costs, related cost reductions and revenue funding offsets related to this proposed ordinance are included in the Proposed 2010 Budget.

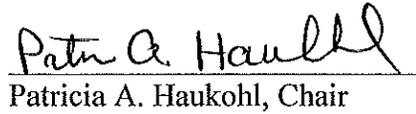
Lawrence Dahl
Accounting Services Manager
9/29/2009

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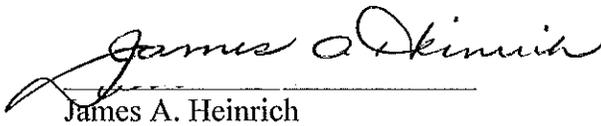
Presented by:
Personnel Committee

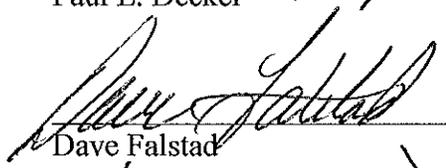
Approved by:
Finance Committee

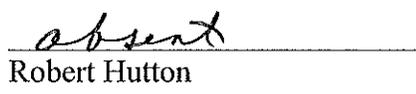

Thomas J. Schellinger, Chair

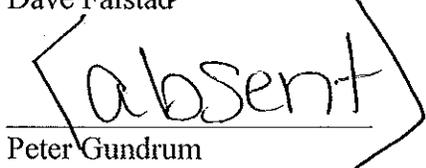

Patricia A. Haukohl, Chair

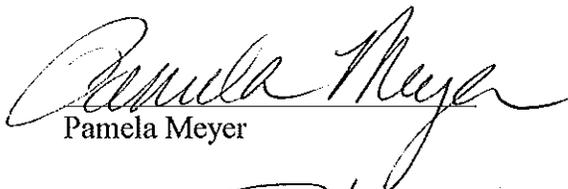

Paul L. Decker


James A. Heinrich


Dave Falstad

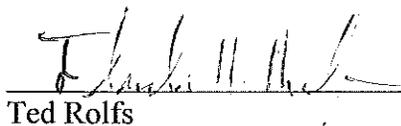

Robert Hutton

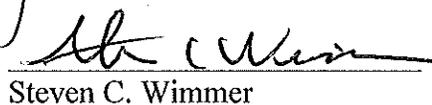

Peter Gundrum

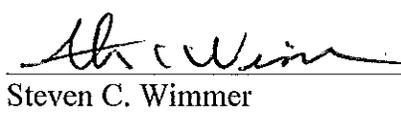

Pamela Meyer


James A. Heinrich


Jean Tortomasi

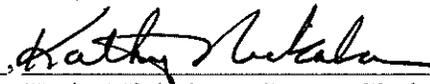

Ted Rolfs


Steven C. Wimmer


Steven C. Wimmer

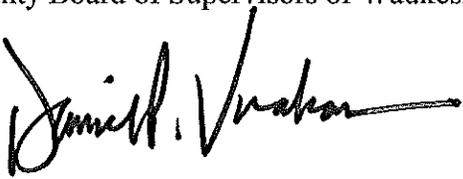

William J. Zaborowski

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

Date: October 30, 2009 
Kathy Nickolaus, County Clerk

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

Approved: X
Vetoed: _____



Date: 11-2-09, _____
Daniel P. Vrakas, County Executive

WAUKESHA COUNTY BOARD OF SUPERVISORS

V

DATE-10/27/09

(ORD) NUMBER-1640057

- | | | | | | |
|----|--------------------|-----|----|---------------------|-----|
| 1 | D. FALSTAD..... | AYE | 2 | T. ROLFS..... | AYE |
| 3 | R. HUTTON..... | AYE | 4 | J. DWYER..... | AYE |
| 5 | J. JESKEWITZ..... | AYE | 6 | J. BRANDTJEN..... | AYE |
| 7 | P. HAUKOHL..... | AYE | 8 | T. SCHELLINGER..... | AYE |
| 9 | J. HEINRICH..... | AYE | 10 | D. SWAN..... | AYE |
| 11 | F. RUF..... | AYE | 12 | P. WOLFF..... | AYE |
| 13 | P. DECKER..... | AYE | 14 | B. MORRIS..... | AYE |
| 15 | P. MEYERS..... | AYE | 16 | D. PAULSON..... | AYE |
| 17 | J. TORTOMASI..... | AYE | 18 | K. CUMMINGS..... | AYE |
| 19 | S. WIMMER..... | AYE | 20 | P. JASKE..... | AYE |
| 21 | W. ZABOROWSKI..... | AYE | 22 | P. GUNDRUM..... | AYE |
| 23 | J. PLEDL..... | | 24 | W. KOLB..... | AYE |
| 25 | G. YERKE..... | AYE | | | |

TOTAL AYES-24

TOTAL NAYS-00

CARRIED _____

DEFEATED _____

UNANIMOUS, X

TOTAL VOTES-24

TABLE I
Create and Abolish Positions

CREATE				ABOLISH				
Department	Status	Classification	Hourly Salary ^a	Effective Date	Status	Classification	Hourly Salary ^a	Effective Date
Administration					1-RFT	Clerk I	2009 Rate \$13.1127 - \$14.4595	01/01/2010
Health & Human Services	1-RFT	Clerk Typist II ^b	2009 Rate \$14.2032 - \$15.9991	01/01/2010	1-RFT	Human Services Support Specialist ^c	2009 Rate \$13.5073 - \$16.3340	01/01/2010
	1-RFT	Economic Support Specialist	2009 Rate \$16.4031 - \$18.5602	01/01/2010	1-RFT	Human Services Support Specialist	2009 Rate \$13.5073 - \$16.3340	01/01/2010
	1-RFT	Social Worker	2010 Rate \$19.3145 - \$26.9629	01/01/2010	1-RFT	Educational Specialist	2010 Rate \$21.2388 - \$27.1137	01/01/2010
	1-RFT	Human Services Coordinator	2009 Rate O-13 \$37.87 - \$46.56	01/01/2010	1-RFT	Human Services Manager	2009 Rate O-14 \$41.38 - \$50.88	01/01/2010
Public Works					0.5-FTE	Registered Nurse ^d	2009 Rate S-10 \$25.8161 - \$32.9854	01/01/2010
Sheriff	1.5 FTE	Correctional Officer	2010 Rate \$19.6904 - \$22.7899	10/02/2010	3-RFT	Building Service Worker I ^e	2009 Rate \$12.8994 - \$14.2677	01/01/2010

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^a 2010 rates shown above where established by contract. Since 2010 rates have not been established for non-represented and employees for AFSCME Labor Union 2494 employees, 2009 rates are shown.

^b Grant funded sunset position will be reduced or eliminated if grant funding is reduced or terminated.

^c Position unfunded in 2009 budget

^d Position unfunded in 2008 budget

^e One (1) position unfunded in 2009 budget

TABLE II
Reclassifications

Department	CREATE			ABOLISH		
	Status	Classification	2009 Hourly Salary	Status	Classification	2009 Hourly Salary
Circuit Court Services	1-RFT	Clerk Typist II	\$14.2032 - \$15.9991	1 - RFT	Clerk Typist I/II	\$13.1127 - \$15.9991
Public Works	1-RFT	Maintenance Mechanic I	\$16.7235 - \$18.4582	1 - RFT	Building Service Worker II	\$15.0893 - \$16.9931

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TABLE III
Equity Adjustments

Department	Status	Classification	Current 2009 Hourly Salary	Proposed 2009 Hourly Salary
Administration	1-RFT	Principal Human Resources Analyst	O-11 \$31.07 - \$38.20	O-12 \$34.63 - \$42.56
	1-RFT	Solutions Administrator	IS-13 \$37.88 - \$51.24	IS-14 \$41.38 - \$55.98

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TABLE IV
Title Changes

CURRENT		PROPOSED	
Department	Classification	Department	Classification
Aging and Disability Resource Center	Director of Aging and Disability Resource Center Nutrition Program Assistant	Health and Human Services	Aging and Disability Resource Center Manager Nutrition Services Assistant
Veterans' Services	Director of Veterans' Services	Health and Human Services	Veterans' Services Officer

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