

ENROLLED ORDINANCE 167-50

APPROVE 2013 POSITION CHANGES THROUGH CREATION, ABOLISHMENT,
RECLASSIFICATION, RETITLE, AND APPROVE EQUITY ADJUSTMENTS

WHEREAS, it is appropriate to create new positions and abolish existing positions in the 2013 budget, and

WHEREAS, studies of three (3) positions have shown that reclassifications are appropriate, and

WHEREAS, the Department of Administration has reviewed approximately twenty percent (20%) of the non-represented classifications and found that a salary adjustment is appropriate for one classification, and

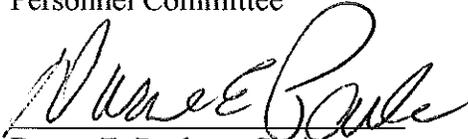
WHEREAS, title changes for several classifications are appropriate.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the following changes be made:

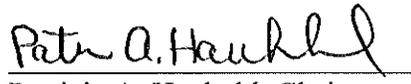
- I. The regular full-time and regular part-time positions, as listed in Table I, on file in the office of the Department of Administration, Human Resources Division, are created or abolished as identified in Table I effective the date indicated on Table I.
- II. Effective January 1, 2013, the reclassifications listed in Table II, on file in the office of the Department of Administration, Human Resources Division are adopted.
- III. Effective January 1, 2013, the equity adjustment listed in Table III, on file in the office of the Department of Administration, Human Resources Division, be adopted.
- IV. Effective January 1, 2013 the classification title changes of the positions listed in Table IV, on file in the office of the Department of Administration, Human Resources Division are adopted.

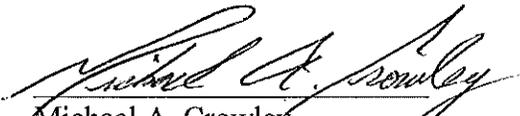
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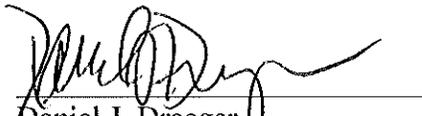
Presented by:
Personnel Committee

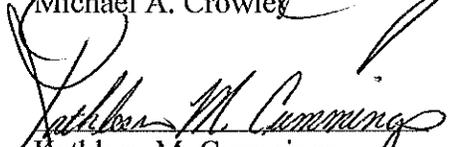

Duane E. Paulson, Chair

Approved by:
Finance Committee


Patricia A. Haukohl, Chair


Michael A. Crowley


Daniel J. Draeger

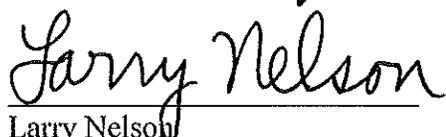

Kathleen M. Cummings

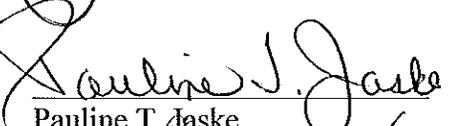

Pamela Meyer

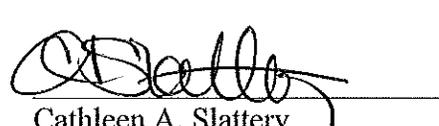

Daniel J. Draeger


Richard Morris

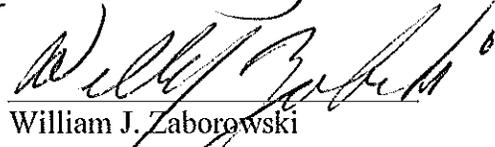

Jennifer A. Grant


Larry Nelson


Pauline T. Jaske


Cathleen A. Slattery


James Jeskewitz


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: 10-26-12, 
Kathy Nickolaus, County Clerk

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

Approved: X
Vetoed: _____

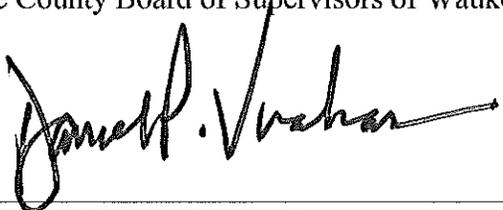
Date: 10-25-12, 
Daniel P. Vrakas, County Executive

TABLE I
Create and Abolish Positions

Department	CREATE			ABOLISH				
	Status	Classification	2012 Hourly Salary	Effective Date	Status	Classification	2012 Hourly Salary	Effective Date
Circuit Court Services	1-RFT	Clerk Typist II ¹	\$14.8516 - \$16.7295	01/01/2013	1-RFT	Clerk Typist II ¹	\$14.8516 - \$16.7295	01/01/2013
	1-RFT	Court Reporter ²	\$19.1559 - \$24.4358		1-RFT	Court Reporter ²	\$19.1559 - \$24.4358	01/01/2013
Emergency Preparedness	3-RFT	Telecommunicator	\$20.8224 - \$23.9178	01/01/2013				
Health & Human Services	1-RFT	Senior Clinical Psychologist ²	Open Range 12 \$36.25 - \$44.55	01/01/2013	1-RFT	Senior Clinical Psychologist ²	Open Range 12 \$36.25 - \$44.55	01/01/2013
	1-RFT	Deputy Medical Examiner ⁴	\$22.0279 - \$28.1131	01/01/2013	1-RFT	Deputy Medical Examiner ⁴	\$22.0279 - \$28.1131	01/01/2013
Parks & Land Use	1-RFT	Clerk Typist II ³	\$14.8516 - \$16.7295	01/01/2013	1-RFT	Clerk Typist II ³	\$14.8516 - \$16.7295	01/01/2013
	1-RFT	Land Conservation Supervisor ³	Open Range 11 \$32.52 - \$39.98		1-RFT	Land Conservation Supervisor ³	Open Range 11 \$32.52 - \$39.98	01/01/2013
Register of Deeds	1-RFT	Clerk Typist II ³	\$14.8516 - \$16.7295	01/01/2013	1-RFT	Clerk Typist II ³	\$14.8516 - \$16.7295	01/01/2013
	1-RFT	Lieutenant ⁵	Open Range 12 \$36.25 - \$44.55	06/29/2013	1-RFT	Lieutenant ⁵	Open Range 11 \$32.52 - \$39.98	6/29/2013

¹ Unfunded 0.5 in 2009 and 0.5 in 2011 budgets

² Unfunded 0.25 in 2009, 0.25 in 2011, and 0.5 in 2012 budget

³ Unfunded in 2009 budget

⁴ Contract funded sunset position with autopsy revenue from Washington County or other outside revenues, position will be reduced or eliminated if funding is reduced or eliminated.

⁵ Contract funded sunset position with Villages of Sussex and Merton, position will be reduced or eliminated if contract funding is reduced or eliminated.

**TABLE II
RECLASSIFICATIONS**

Department	CREATE			ABOLISH		
	Status	Classification	2012 Hourly Salary	Status	Classification	2012 Hourly Salary
Emergency Preparedness	1-RFT	Programs & Projects Analyst ¹	Step Range 9 \$24,1614 - \$30,8632	1-RFT	Program Assistant ¹	\$16,0414 - \$18,7302
Health & Human Services	1-RFT	Clerk Typist III	\$15,7782 - \$17,7688	1-RFT	Clerk Typist II	\$14,8516 - \$16,7295
Parks & Land Use	1-RFT	Program Assistant	\$16,0414 - \$18,7302	1-RFT	Clerk Typist III	\$15,7782 - \$17,7688

¹ Sunset position, position will be reduced or eliminated if grant funding is reduced or eliminated.
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**TABLE III
Equity Adjustments**

<u>Department</u>	<u>Status</u>	<u>Classification</u>	<u>2012 Current Hourly Salary</u>	<u>2012 Proposed Hourly Salary</u>
Department of Administration	1-RFT	Community Services Representative	Open Range 9 \$26.29 - \$32.24	Open Range 10 \$29.11 - \$35.70

167-0-050

**TABLE IV
Title Changes**

CURRENT		PROPOSED	
Department	Classification	Department	Classification
Emergency Preparedness	Radio Communications Administrator	Emergency Preparedness	Radio Systems Manager
	Radio Communications Specialist		Radio Systems Specialist
	Radio Communications Technician		Radio Systems Technician
Public Works	Building Operations Manager	Public Works	Facilities Manager
	Building Operations Supervisor		Facilities Supervisor
	Field Operations Manager		Highway Operations Manager
Multiple County Departments	Secretary Supervisor	Multiple County Departments	Support Staff Supervisor

167-0-050

FISCAL NOTE

APPROVE 2013 POSITION CHANGES THROUGH CREATION, ABOLISHMENT, RECLASSIFICATION,
RETITLE, AND APPROVE EQUITY ADJUSTMENTS

2013 Est.
Net Tax
Levy
Impacts

Table I: Create & Abolish Positions:

This proposed ordinance creates 5.0 Full-Time Equivalent (FTE) positions and abolishes 7.12 FTE's, for a net overall reduction of 2.12 FTE positions. Note, 6.0 FTE of the 7.12 FTE abolished positions are not funded in the 2012 or prior year budgets. Therefore, they have no offsetting impact on the proposed 2013 budget.

The proposed ordinance table I estimated net County tax levy impact of \$129,400 is mostly due to the transfer of the City of New Berlin dispatch operations to the Waukesha County Communications (dispatch) Center (Department of Emergency Preparedness). This collaboration is estimated to save the City approximately \$900,000. The County's estimated total 2013 budget expenditure impact is \$260,000, which includes salary and benefit costs for adding 3.0 FTE telecommunicator positions (including overtime) estimated at \$225,000 and related operating expenditures (e.g., training, equipment, etc.) estimated at \$25,000. While the County will be dispatching for New Berlin for all of 2013, the County will not begin full funding until after the first quarter of 2013. The City of New Berlin will fund the first quarter of 2013 at an estimated cost of \$62,500 before the County permanently funds these services, for a net tax levy impact of \$187,500 (including \$37,500 of General Fund Balance). In 2014, the County will fund the entire year.

Other net position creations and abolishments in table I (of positions funded in 2012), after applying related offsetting direct cost reductions and revenues, are estimated to result in net budget cost savings of \$58,100, partially offsetting the estimated levy impact discussed above.

\$129,400

Table II: Reclassifications – This proposed ordinance reclassifies 3 positions:

- Department of Emergency Preparedness – Disaster Management & Hazardous Materials programs, reclassifying 1.0 FTE program assistant to a programs and projects analyst. This position is funded entirely with outside grant revenue, so no tax levy impact is estimated for 2013.
- Department of Health & Human Services – Veterans Services, reclassifying 1.0 FTE clerk typist II to a clerk typist III, estimated to result in a tax levy impact of \$1,300.
- Department of Parks & Land Use – Household Hazardous Waste & Material Recycling Facility (MRF) programs, reclassifying 1.0 FTE clerk typist III to a program assistant, estimated to increase personnel costs by \$2,400. Since 0.90 FTE of this position is budgeted in the MRF, approximately \$2,100 of MRF revenues are estimated to cover this cost increase, for a net tax levy impact estimated at about \$300.

The estimated net County tax levy impact of these proposed reclassifications, after applying related offsetting cost reductions and additional revenue reimbursements, is estimated to be \$1,600 for 2013.

\$1,600

Table III: Equity Adjustments: This ordinance proposes salary equity (market based) adjustments for 1.0 FTE Community Services Representative position in the Department of Administration – Tax Listing program, from an Open-9 range to an Open-10 range, is estimated to result in a tax levy impact of about \$3,900 in 2013.

\$3,900

Table IV for changes to position titles results in no additional net fiscal or budget impacts for 2013.

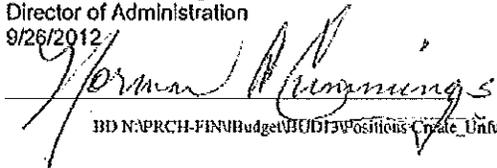
N/A

Total Estimated Net Tax Levy Impact

\$134,900

Position costs, related cost reductions and revenue funding offsets related to this proposed ordinance are included in the proposed 2013 departmental budgets.

Norman A. Cummings
Director of Administration
9/26/2012



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WAUKESHA COUNTY BOARD OF SUPERVISORS

V

DATE-10/23/12

(ORD) NUMBER-1670050

- | | |
|--------------------------|--------------------------|
| 1 C. SLATTERY..... | 2 D. FALSTAD.....AYE |
| 3 R. MORRIS.....AYE | 4 J. BATZKO.....AYE |
| 5 J. BRANDTJEN.....AYE | 6 J. JESKEWITZ..... |
| 7 J. GRANT.....AYE | 8 P. HAUKOHL.....AYE |
| 9 J. HEINRICH.....AYE | 10 D. SWAN.....AYE |
| 11 F. RUF.....AYE | 12 P. WOLFF.....AYE |
| 13 P. DECKER.....AYE | 14 P. MEYER.....AYE |
| 15 W. KOLB.....AYE | 16 M. CROWLEY.....AYE |
| 17 D. PAULSON.....AYE | 18 L. NELSON..... |
| 19 C. CUMMINGS.....AYE | 20 T. SCHELLINGER....AYE |
| 21 W. ZABOROWSKI.....AYE | 22 P. JASKE.....AYE |
| 23 K. HAMMITT.....AYE | 24 D. DRAEGER.....AYE |
| 25 G. YERKE.....AYE | |

TOTAL AYES-22

TOTAL NAYS-00

CARRIED _____

DEFEATED _____

UNANIMOUS K

TOTAL VOTES-22