

Approve Modifications to Compensation and Benefit Structures  
for Non Represented Employees

**Amendment:**

On line 126 after the word "salary" add the following: *not to exceed \$250,000.*

The sentence beginning on line <sup>126</sup>125 would then read: Employees who are not eligible to earn overtime will receive life insurance equal to 2 times their annual salary, **not to exceed \$250,000.**

The amendment will not the change the fiscal of the ordinance as this is currently the adopted maximum as adopted in Enrolled Ordinance 159-85 (12/17/2004).

**Vote on amendment : 21 - 1.**

**Vote on ordinance as amended: 21 - 1.**

ENROLLED ORDINANCE 168-32

APPROVE MODIFICATIONS TO COMPENSATION AND BENEFIT  
STRUCTURES FOR NON REPRESENTED EMPLOYEES

WHEREAS, the County has historically been a public sector leader in adopting private sector business approaches and has done so with its compensation and benefit system, and

WHEREAS, the total compensation philosophy is based on both the public and private sector labor markets, and enabling the County to recruit, hire and retain highly qualified and experienced employees, and

WHEREAS, modifications to the current total compensation system will result in meeting the County's long term strategic and fiscal objectives, and

WHEREAS, the passage of WI ACT 10 created opportunities for the County to address and change the compensation and benefits for positions which were previously represented under labor agreements, and

WHEREAS, it is important to establish consistency in the wage and benefit structures for non-represented employees and those newly non-represented employees whose compensation and benefits were previously established through collective bargaining, and

WHEREAS, the County engaged a consultant to conduct a total compensation market study and to make recommendations on proposed salary structures, benefits, and the pay for performance system, and

WHEREAS, the consultant concluded that the County's pay for performance system is consistent with private sector business practices and over time should be expanded to other jobs within the County, and

WHEREAS, the consultant also concluded that the County's total compensation lags both the public and private sectors, and

WHEREAS, the consultant has also concluded and recommended that positions previously represented under labor contracts should be incorporated into the new non-represented compensation and benefits structure.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the following modifications to the compensation structure be adopted effective October 5, 2013:

- I. The Open Salary Structure as attached in Table I.
- II. The Step Salary Structure as attached in Table II.
- III. The Physician Salary Structure as attached in Table III.

- IV. Employees whose 2013 salary exceed the maximum of the assigned salary range will have their salary frozen until the salary range maximum meets or exceeds their current salary.
- V. Eliminating the pay policies which provide for up to 14 Social Workers to receive educational incentive pay, and for employees engaged in highway operations to receive additional compensation for when operating certain pieces of equipment.
- VI. Modify the overtime policy by eliminating overtime eligibility for employees in the classifications listed below. Employees in these classifications will be placed in the Salaried Vacation Plan:

Aging and Disability Resource Center Specialist  
 Architectural Services Technician  
 Civil Engineer  
 Community Health Educator  
 Conservation Specialist  
 Correctional Counselor  
 Developmental Disabilities Counselor  
 Environmental Health Sanitarian  
 Financial Analyst  
 Groundwater Program Coordinator  
 Human Resource Analyst  
 Land Information Mapping Technician  
 Land Use Specialist  
 Landscape Architect  
 Lead Environmental Health Specialist  
 Librarian  
 Mental Health Counselor  
 Park Naturalist  
 Public Health Nurse  
 Public Health Nurse Technician  
 Risk Management Analyst  
 Social Worker  
 Substance Abuse Counselor  
 Victim Witness Counselor  
 WIC Nutrition Counselor

BE IT FURTHER ORDAINED that the following benefit modifications be approved effective January 1, 2014:

- VII. Modify the Health Insurance plan cost sharing and plan design as follows:

Choice Plus Plan	Employees completing the 3 Steps to Success health risk assessment program will pay 15% of the premium.
------------------	---

Employees who do not complete the 3 Steps to Success health risk assessment program will pay 20% of the premium.

HSA Health Plan

Increase the employee co-insurance percentage employees pay after satisfying the deductible from 10% to 20%.

Lower the County contribution for employees who do not complete the 3 Steps to Success health risk assessment program from \$1,125 to \$750 for a single plan, and from \$2,250 to \$1,500 for a family plan.

Provide that 75% of the County health savings account contribution will be made in January and the remainder will be contributed in June.

BE IT FURTHER ORDAINED that effective October 5, 2013 the following reclassifications be adopted:

- VIII. Two (2) regular full time positions of Community Health Educator in the Department of Health and Human Services are abolished and two (2) positions of WIC Nutrition Counselor be created.
- IX. Two (2) regular full time positions of Social Worker in the District Attorney's Office are abolished and two (2) regular full time positions of Victim Witness Counselor be created.

BE IT FURTHER ORDAINED that effective January 1, 2014 the following benefit changes be made:

- X. Life Insurance: Employees who are eligible to earn overtime will receive life insurance equal to their annual salary. Employees who are not eligible to earn overtime will receive life insurance equal to 2 times their annual salary *not to exceed \$250,000*.
- XI. Long Term Disability Insurance: Employees in the classification of Telecommunicator and Correctional Officer will be eligible for Long Term Disability Insurance. The Long Term Disability Insurance waiting period will be modified to 120 calendar days for all eligible employees.
- XII. Retirement Health Savings Account: Modify the County contribution toward an employee's retirement health savings account plan based on the budget year effective date as follows:

Employee Group	Current Contribution	2014 Contribution	2015 Contribution	2016 Contribution	2017 Contribution
Non-Represented	\$600	\$550	No Change	No Change	No Change

Former Represented Social Workers	\$550	No Change	No Change	No Change	No Change
Former Represented Parks	\$550	No Change	No Change	No Change	No Change
Former Represented Teamsters	\$500	\$550	No Change	No Change	No Change
Former Represented Public Health Nurses	\$350	\$400	\$450	\$500	\$550
Former Represented AFSCME Master Unit	\$300	\$400	\$450	\$500	\$550
Former Represented Corrections and Telecommunicator	\$200	\$300	\$400	\$500	\$550

APPROVE MODIFICATIONS TO COMPENSATION AND BENEFIT  
STRUCTURES FOR NON REPRESENTED EMPLOYEES

Presented by:  
Human Resources Committee

Approved by:  
Executive Committee

Approved by:  
Finance Committee

*(No) Duane E Paulson*  
Duane E. Paulson, Chair

*Paul Decker*  
Paul L. Decker, Chair

*Patricia A. Hauko*  
Patricia A. Hauko, Chair

*Michael A. Crowley*  
Michael A. Crowley

*Dave Falstad*  
Dave Falstad

*Daniel J. Draeger*  
Daniel J. Draeger

*absent*  
Kathleen M. Cummings

*Patricia A. Hauko*  
Patricia A. Hauko

*Pamela Meyer*  
Pamela Meyer

*Daniel J. Draeger (No)*  
Daniel J. Draeger

*James A. Heinrich*  
James A. Heinrich

*Richard Morris*  
Richard Morris

*Jennifer A. Grant (No)*  
Jennifer A. Grant

*Duane E. Paulson*  
Duane E. Paulson

*Larry Nelson*  
Larry Nelson

*Pauline T. Jaske*  
Pauline T. Jaske

*David W. Swan*  
David W. Swan

*Cathleen A. Slattery*  
Cathleen A. Slattery

*James Jaskewitz*  
James Jaskewitz

*Gilbert W. Yerke*  
Gilbert W. Yerke

*William J. Zaborowski*  
William J. Zaborowski

**AS AMENDED**

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

Date: 7/23/2013, Kathleen Novack  
Kathleen Novack, County Clerk

**AS AMENDED**

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

Approved: X  
Vetoed: \_\_\_\_\_

Date: 7-30-13, Daniel P. Vrakas  
Daniel P. Vrakas, County Executive

**Table I  
2013 Open Pay Plan  
Annual Salary**

Grade	Job Classification	Minimum	Midpoint	Maximum
O-01		\$32,912	\$37,849	\$43,527
O-02		\$34,558	\$39,742	\$45,703
O-03	Information Technology Technician - A	\$36,286	\$41,729	\$47,988
O-04		\$38,100	\$43,815	\$50,387
O-05	Food Service Coordinator Housekeeping Supervisor	\$40,005	\$46,006	\$52,907
O-06	Stock Clerk Support Staff Supervisor	\$42,005	\$48,306	\$55,552
O-07	Mechanic Office Services Coordinator	\$44,106	\$50,722	\$58,330
O-08	Child Support Supervisor Golf Clubhouse Supervisor 9 Hole Ice Arena Supervisor Information Technology Technician Lead Mechanic	\$46,311	\$53,258	\$61,246
O-09	Environmental Health Sanitarian	\$48,627	\$55,921	\$64,309
O-10	Circuit Court Supervisor Lead Environmental Health Sanitarian Senior Information Technology Professional - A Shop Supervisor	\$51,058	\$58,717	\$67,524
O-11	Circuit Court Division Coordinator Clerk of Juvenile Court Community Services Representative Deputy County Clerk Deputy County Treasurer Groundwater Program Coordinator	\$53,611	\$61,652	\$70,900

**Table I  
2013 Open Pay Plan  
Annual Salary**

<b>Grade</b>	<b>Job Classification</b>	<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum</b>
O-12		\$56,291	\$64,735	\$74,445
	Corrections Supervisor			
	Golf Clubhouse Supervisor 18 Hole			
	Ice Arena Coordinator			
	Juvenile Center Supervisor			
	Nature Center Supervisor			
	Occupational Therapy Supervisor			
	Solid Waste Supervisor			
	Victim Witness Program Coordinator			
O-13		\$59,106	\$67,972	\$78,168
	Communications Center Specialist			
	Communications Center Supervisor			
	Deputy Register Of Deeds			
	Economic Support Supervisor			
	Executive Assistant			
	Land Information Systems Analyst			
	Veterans Services Officer			
	WIC Program Supervisor			
O-14		\$62,061	\$71,370	\$82,076
	Chief Deputy Clerk			
	Civil Engineer			
	Facilities Supervisor			
	Patrol Superintendent			
	Senior Financial Analyst			
	Senior Landscape Architect			
O-15		\$65,164	\$74,939	\$86,180
	Clinical Psychologist			
	Criminal Justice Collaboration Coordinator			
	Epidemiologist			
	Family Court Services Supervisor			
	Human Services Supervisor			
	Library Services Specialist			
	Nutrition & Aging Services Supervisor			
	Parks Supervisor			
	Principal Buyer			
	Principal Risk Management Analyst			
	Public Health Supervisor			
	Senior Financial Budget Analyst			
	Senior Human Resources Analyst			
	Senior Information Technology Professional			
	Senior Planner			
	Training Coordinator			



**Table I  
2013 Open Pay Plan  
Annual Salary**

<b>Grade</b>	<b>Job Classification</b>	<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum</b>
O-16		\$68,422	\$78,686	\$90,489
	Attorney			
	Centralized Records Supervisor			
	Community Development Coordinator			
	Environmental Health Supervisor			
	Exposition Center Manager			
	Hazardous Materials Coordinator			
	Lieutenant			
	Register In Probate			
O-17		\$71,844	\$82,620	\$95,013
	Budget Management Specialist			
	Correctional Facility Manager			
	Emergency Management Coordinator			
	Employee Benefits Administrator			
	Juvenile Center Coordinator			
	Legislative Policy Advisor			
	Principal Financial Project Analyst			
	Principal Human Resource Analyst			
	Principal Internal Auditor			
	Registered Nurse Supervisor			
	Senior Civil Engineer			
	Workforce Development Center Coordinator			
O-18		\$75,436	\$90,523	\$108,627
	Accounting Services Coordinator			
	Captain			
	Economic Support Coordinator			
	Health & Human Services Coordinator			
	Operations & Training Manager			
	Principal Information Technology Professional			
	Radio Systems Manager			
	Senior Attorney			
	Senior Clinical Psychologist			
	Senior Correctional Facility Manager			
O-19		\$79,208	\$95,049	\$114,059
	Business Manager			
	County Board Chief Of Staff			
	County Executive Chief Of Staff			
	Director Federated Library			
	Enterprise Operations Manager			
	Fleet Manager			
	Highway Operations Manager			
	Land Information Systems Manager			
	Nursing/Patient Services Coordinator			
	Outpatient Services Coordinator			
	Psychiatric Nurse Practitioner			

**Table I  
2013 Open Pay Plan  
Annual Salary**

<b>Grade</b>	<b>Job Classification</b>	<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum</b>
O-20		\$83,168	\$99,802	\$119,762
	Accounting Services Manager			
	Administrative Services Manager			
	ADRC Manager			
	Airport Manager			
	Architectural Services Manager			
	Budget Manager			
	Collections/Business Services Manager			
	Court Commissioner			
	Deputy Inspector			
	Environmental Health Manager			
	Facilities Manager			
	Human Resources Manager			
	Human Services Manager			
	Internal Audit Manager			
	Jail Administrator			
	Land Resources Manager			
	Mental Health Center Administrator			
	Parks Systems Manager			
	Planning and Zoning Manager			
	Principal Assistant Corporation Counsel			
	Public Health Manager			
	Risk/Purchasing Manager			
O-21		\$87,326	\$104,792	\$125,750
	Business Services Administrator			
	Engineering Services Manager			
	IT Infrastructure Administrator			
	Solutions Administrator			
O-22		\$91,693	\$110,031	\$132,037
	Clinical Services Manager			
O-23		\$96,277	\$115,533	\$138,639
	Director Emergency Preparedness			
O-24		\$101,091	\$121,309	\$145,571
	Deputy Director of Health and Human Services Inspector			
O-25		\$106,146	\$127,375	\$152,850
	Information Technology Manager			
O-26		\$111,453	\$133,744	\$160,492
O-27		\$117,026	\$140,431	\$168,517
	Corporation Counsel			
	Director of Public Works			
	Director Parks & Land Use			
O-28		\$122,877	\$147,452	\$176,943
	Director of Health and Human Services			
	Director of Administration			

Table II  
2013 Step Pay Plan  
Annual Salary

Grade	Job Classification	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
S-01	Senior Dining Manager	\$25,179	\$25,683	\$26,196	\$26,720	\$27,255	\$27,800	\$28,356	\$28,923	\$29,501	\$30,091	\$30,693	\$31,307	\$31,933	\$32,572	\$33,223
S-02	Building Service Worker	\$26,438	\$26,967	\$27,506	\$28,056	\$28,617	\$29,190	\$29,774	\$30,369	\$30,976	\$31,596	\$32,228	\$32,872	\$33,530	\$34,200	\$34,884
S-03	Public Health Technician	\$27,760	\$28,315	\$28,881	\$29,459	\$30,048	\$30,649	\$31,262	\$31,888	\$32,525	\$33,176	\$33,839	\$34,516	\$35,206	\$35,911	\$36,629
S-04	Nutrition Services Assistant	\$29,148	\$29,731	\$30,326	\$30,932	\$31,551	\$32,182	\$32,825	\$33,482	\$34,152	\$34,835	\$35,531	\$36,242	\$36,967	\$37,706	\$38,460
S-05	Human Services Support Specialist Parts Runner	\$30,605	\$31,217	\$31,842	\$32,479	\$33,128	\$33,791	\$34,467	\$35,156	\$35,859	\$36,576	\$37,308	\$38,054	\$38,815	\$39,591	\$40,383
S-06	Certified Occupational Therapy Assistant Psychiatric Technician	\$32,136	\$32,778	\$33,434	\$34,103	\$34,785	\$35,480	\$36,190	\$36,914	\$37,652	\$38,405	\$39,173	\$39,957	\$40,756	\$41,571	\$42,402
S-07	Environmental Health Specialist	\$33,742	\$34,417	\$35,106	\$35,808	\$36,524	\$37,254	\$37,999	\$38,759	\$39,535	\$40,325	\$41,132	\$41,954	\$42,794	\$43,649	\$44,522
S-08	Juvenile Center Worker Registered Dietetic Technician Veteran Service Aide Volunteer Program Specialist	\$35,430	\$36,138	\$36,861	\$37,598	\$38,350	\$39,117	\$39,899	\$40,697	\$41,511	\$42,342	\$43,188	\$44,052	\$44,933	\$45,832	\$46,749
S-09	Food Service Specialist Licensed Practical Nurse	\$37,201	\$37,945	\$38,704	\$39,478	\$40,268	\$41,073	\$41,894	\$42,732	\$43,587	\$44,459	\$45,348	\$46,255	\$47,180	\$48,124	\$49,086
S-10	Economic Support Specialist Exposition Center Worker Human Resources Assistant Maintenance Mechanic I Park Maintenance Worker	\$39,061	\$39,842	\$40,639	\$41,452	\$42,281	\$43,127	\$43,989	\$44,869	\$45,766	\$46,682	\$47,615	\$48,568	\$49,539	\$50,530	\$51,540

168-0-032

9.

Table II  
2013 Step Pay Plan  
Annual Salary

Grade	Job Classification	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
S-11	Carpenter	\$41,014	\$41,834	\$42,671	\$43,525	\$44,395	\$45,283	\$46,189	\$47,112	\$48,055	\$49,016	\$49,996	\$50,996	\$52,016	\$53,056	\$54,117
	Child Support Specialist															
	Collections Specialist															
	Conservation Specialist															
	Court Reporter															
	Engineering Technician															
	Fraud Investigator															
	Humane Animal Officer															
	Maintenance Mechanic II															
	Park Foreman															
	Patrol Worker															
	Records Management Analyst															
	Recycling Specialist															
	Telecommunicator															
S-12	ADRC Specialist	\$43,065	\$43,926	\$44,805	\$45,701	\$46,615	\$47,547	\$48,498	\$49,468	\$50,457	\$51,466	\$52,496	\$53,546	\$54,617	\$55,709	\$56,823
	Benefits Specialist															
	Buyer															
	Community Health Educator															
	Correctional Counselor															
	Correctional Officer															
	Crew Leader															
	Developmental Disabilities Counselor															
	Financial Analyst															
	Land Use Specialist															
	Landscape Architect															
	Lead Expo Center Worker															
	Maintenance Mechanic III															
	Mental Health Counselor															
	Park Naturalist															
	Risk Management Analyst															
	Sign/Signal Maintenance Worker															
	Substance Abuse Counselor															

168-0-032

10.

**Table II**  
**2013 Step Pay Plan**  
**Annual Salary**

Grade	Job Classification	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
S-13	Deputy Medical Examiner	\$45,218	\$46,122	\$47,045	\$47,986	\$48,946	\$49,924	\$50,923	\$51,941	\$52,980	\$54,040	\$55,121	\$56,223	\$57,347	\$58,494	\$59,664
	Golf Course Superintendent															
	Land Information Mapping Technician															
	Public Health Nurse Technician															
	Victim Witness Counselor															
	WIC Program Nutritionist															
S-14	Human Resources Analyst	\$47,479	\$48,429	\$49,397	\$50,385	\$51,393	\$52,421	\$53,469	\$54,538	\$55,629	\$56,742	\$57,877	\$59,034	\$60,215	\$61,419	\$62,648
	Senior ADRC Specialist															
	Senior Collections Specialist															
	Senior Correctional Counselor															
	Senior DD Counselor															
	Senior Mental Health Counselor															
	Senior Substance Abuse Counselor															
	Social Worker															
S-15	Conservation Biologist	\$49,853	\$50,850	\$51,867	\$52,904	\$53,962	\$55,042	\$56,143	\$57,265	\$58,411	\$59,579	\$60,770	\$61,986	\$63,226	\$64,490	\$65,780
	Librarian															
	Park Programs Specialist															
	Programs & Projects Analyst															
	Radio Systems Technician															
	Senior Engineering Technician															
	Senior Risk Management Analyst															
S-16	Electrician	\$52,346	\$53,393	\$54,460	\$55,550	\$56,661	\$57,794	\$58,950	\$60,129	\$61,331	\$62,558	\$63,809	\$65,085	\$66,387	\$67,715	\$69,069
	Senior Buyer															
	Senior Internal Auditor															
S-17	Clinical Therapist	\$54,963	\$56,062	\$57,183	\$58,327	\$59,494	\$60,683	\$61,897	\$63,135	\$64,398	\$65,686	\$66,999	\$68,339	\$69,706	\$71,100	\$72,522
	Library Automation Coordinator															
	Public Health Nurse II															
	Registered Nurse															
	Senior Conservation Specialist															
	Senior Land Use Specialist															

168-0-032

11.

Table II  
2013 Step Pay Plan  
Annual Salary

Grade	Job Classification	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
S-18	Architectural Services Technician	\$57,711	\$58,865	\$60,043	\$61,243	\$62,468	\$63,718	\$64,992	\$66,292	\$67,618	\$68,970	\$70,349	\$71,756	\$73,192	\$74,655	\$76,148
S-19		\$60,597	\$61,809	\$63,045	\$64,306	\$65,592	\$66,904	\$68,242	\$69,606	\$70,999	\$72,419	\$73,867	\$75,344	\$76,851	\$78,388	\$79,956
S-20	Radio Systems Specialist	\$63,626	\$64,899	\$66,197	\$67,521	\$68,871	\$70,249	\$71,654	\$73,087	\$74,548	\$76,039	\$77,560	\$79,111	\$80,694	\$82,308	\$83,954
S-21		\$66,808	\$68,144	\$69,507	\$70,897	\$72,315	\$73,761	\$75,236	\$76,741	\$78,276	\$79,841	\$81,438	\$83,067	\$84,728	\$86,423	\$88,151

168-0-032

12.

**Table III**  
**2013 Physician Pay Plan**  
**Annual Salary**

Grade	Job Classification	Minimum	Midpoint	Maximum
M-01		\$146,885	\$161,574	\$177,731
M-02	Pathologist	\$161,574	\$177,731	\$195,504
M-03	Psychiatrist	\$177,731	\$195,504	\$215,054
M-04	Chief Psychiatrist	\$195,504	\$215,054	\$236,560
M-05	Clinical Director Medical Examiner	\$205,279	\$225,807	\$248,388

## FISCAL NOTE

### APPROVE MODIFICATIONS TO COMPENSATION AND BENEFIT STRUCTURES FOR NON REPRESENTED EMPLOYEES

Sections I – IV, regarding adoption of new salary structures:

This financial analysis (and the health insurance plan design modifications discussed below), is based on a ten-year projection comparing the County's current salary and health insurance benefit structure to the one proposed in this ordinance. This projection covers all regular county positions, except for those covered through negotiated labor contracts (sheriff deputies and detectives, which are not affected by this ordinance), and clerical positions, which are planned to be addressed through a future ordinance, upon completion of a consultant study. This fiscal analysis assumes the following:

- Employees in open salary ranges will be placed at their current salary unless below the minimum of the proposed range.
- Employees in the step salary ranges will be placed at the step closest to, but not less than the current pay rate.
- All supervisory positions will move from step ranges to open ranges. This transition of positions from the step ranges to open ranges is projected to continue in 2016 with additional professional level positions. The first impacts of performance awards for these transitioning positions begin in budget year 2015 (based on 2014 evaluations).
- A pilot group of five classifications in Environmental Health and Central Fleet, consisting of 23 formerly represented positions, will be evaluated and eligible for performance awards in the open system in 2014.
- The projection factors in an estimated annual adjustment to the salary ranges of 1.5%.
- The projection assumes an employee turnover rate, consistent with current percentages, of 8% in years 1-4 and 7% thereafter.
- Since some positions are funded entirely or partially with non-tax levy revenue sources, this projection assumes 30% of position costs will not have a levy impact, based on current funding sources.
- The projection factors in related Social Security and Wisconsin Retirement System costs.

Section VII, regarding modification of health insurance plan designs:

The financial analysis for health insurance modifications outlined in this ordinance assumes the following:

- An average savings of 2.75%, based on the change in premium cost-sharing in the Choice Plus health plan and an increase in employee co-insurance percentages in the Health Savings Account plan.
- An annual medical inflation rate of 9%, based on actuarial projection.
- Also, note that County staff regularly review employee health plans and propose changes to help limit increases in health insurance costs. This projection does not factor in additional, cost-saving health plan design changes that will be proposed in future years because those adjustments are not known at this time.

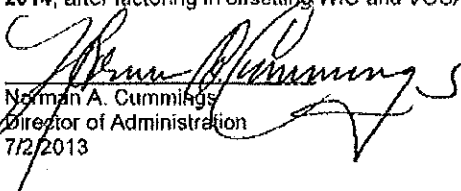
The net tax levy impact of the proposed changes to salary structures in sections I-IV, and related to health insurance plan modifications in section VII, is estimated to total approximately \$130,000 over ten years or about 0.02% of estimated base expenditures over that period.

Sections VI & X - XII regarding changes to overtime eligibility, life insurance, long-term disability insurance, and retirement health savings account contributions:

The net cost impact of these changes in 2014 are estimated to total approximately \$22,000. Due to the potential future fluctuation of some of the underlying cost rates (e.g., long-term disability rates), this analysis is limited to the 2014 budget year, but not expected to vary significantly in future years.

Sections VIII and IX, regarding position reclassifications:

This ordinance proposes to reclassify two regular full-time community health educator positions in the Health and Human Services – Women, Infant and Children (WIC) program to WIC nutrition counselor positions. This ordinance also proposes to reclassify two regular full-time social workers to victim witness counselors in the District Attorney's Office. The estimated net levy impact resulting from these reclassifications is estimated at a savings of about \$2,000 for 2014, after factoring in offsetting WIC and VOCA (Victims of Crime Act) revenues.

  
Norman A. Cummings  
Director of Administration  
7/2/2013

BDN:\PRCH-FIN\Budget\BUD14\2014 Wage Projection\Comp Study Impact\Fiscal Note\Fiscal Note - Comp Study.docx 7/2/2013 1:03 PM



WAUKESHA COUNTY BOARD OF SUPERVISORS

V

DATE-07/23/13

(ORD) NUMBER-1680032

*AMENDMENT VOTE.*

- |                          |                         |
|--------------------------|-------------------------|
| 1 C. SLATTERY.....AYE    | 2 D. FALSTAD.....AYE    |
| 3 R. MORRIS.....AYE      | 4 J. BATZKO.....AYE     |
| 5 J. BRANDTJEN.....NAY   | 6 J. JESKEWITZ.....AYE  |
| 7 J. GRANT.....          | 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.....AYE    |
| 19 C. CUMMINGS.....      | 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-21

TOTAL NAYS-01

CARRIED X DEFEATED \_\_\_\_\_

UNANIMOUS \_\_\_\_\_ TOTAL VOTES-22

WAUKESHA COUNTY BOARD OF SUPERVISORS

V

DATE-07/23/13

(ORD) NUMBER-1680032

*ORDINANCE AS AMENDED.*

- |                          |                         |
|--------------------------|-------------------------|
| 1 C. SLATTERY.....       | 2 D. FALSTAD.....AYE    |
| 3 R. MORRIS.....AYE      | 4 J. BATZKO.....AYE     |
| 5 J. BRANDTJEN.....AYE   | 6 J. JESKEWITZ.....AYE  |
| 7 J. GRANT.....          | 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.....AYE    |
| 19 C. CUMMINGS.....      | 20 T. SCHELLINGER...NAY |
| 21 W. ZABOROWSKI.....AYE | 22 P. JASKE.....AYE     |
| 23 K. HAMMITT.....AYE    | 24 D. DRAEGER.....AYE   |
| 25 G. YERKE.....AYE      |                         |

TOTAL AYES-21

TOTAL NAYS-01

CARRIED X

DEFEATED \_\_\_\_\_

UNANIMOUS \_\_\_\_\_

TOTAL VOTES-22