

**COMMITTEE ON HUMAN RESOURCES,**  
**COMMITTEE ON FINANCE AND BUDGET AND**  
**COMMITTEE ON ADMINISTRATION**

Tuesday, June 9, 2015  
4:30 p.m. – Room 1277  
Eau Claire County Courthouse  
721 Oxford Avenue  
Eau Claire, WI 54703

**AGENDA**

1. Call to Order.
2. Human Resources: Classification and Compensation Study Review and Implementation/Resolution 15-16/022/Recommendation to County Board of Supervisors/Approval-Denial/Direction to Staff.  
( pgs . 2-12 )
3. Adjourn.

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**REPORT TO THE COMMITTEE ON HUMAN RESOURCES/FINANCE AND BUDGET  
COMMITTEE/ADMINISTRATION COMMITTEE**

Action Required

<b>Meeting Date:</b> June 9, 2015		Information-Discussion	
<b>Agenda Item No. 2</b>	<b>X</b>	Direction to Staff	
<b>Department:</b> Human Resources	<b>X</b>	Approval-Denial	
<b>Subject:</b> Classification and Compensation Study Review and Implementation	<b>X</b>	Requires Recommendation to:	
	<b>X</b>	County Board	
<b>Bargaining Unit Involved:</b> Non-represented Employees		Other:	
		Form:	Ordinance
		<b>X</b>	Resolution 15-16/022
<b>Prepared by:</b> H. Murray			Report
<b>Reviewed by:</b> K. Zehms/S. Rasmussen		Other Action:	

In 2011, Act 10 was implemented statewide which significantly changed how employee compensation was determined. Prior to Act 10, employees collectively bargained wages, hours, and working conditions. Additionally, most employees were not required to contribute to the Wisconsin Retirement System (WRS); post Act 10 employees are required to contribute one-half of the general employee retirement established by the Wisconsin Retirement System. This implementation impacted employees' take home pay, which the County Board expressed some concern with. Using a current Office Associate 5 as an example, an analysis of employee take home pay following the Act 10 implementation in 2011 is included.

To review this concern, in March 2013 a consultant was hired and Human Resources was directed to begin a study of all position classifications (job titles) and compensation utilizing that consultant. In December 2014 the process was still not complete and a new consultant was hired with the directive that the project was to be completed for implementation in July 2015. This process has been completed and the revised salary schedule which includes the new classifications (job titles) for positions are included with the agenda packet. An Executive Report from Dr. Victoria McGrath, the consultant for the project will be sent separate from the agenda packet on Wednesday.

Prior to this, the last time the non-represented employee salary schedule was reviewed was in 2005. This review only included approximately 70 Eau Claire County positions. In 1999, a review of position classifications (job titles) and wage placement for former AFSCME positions occurred which consisted of approximately 130 job classifications. Note that each process was managed separately and different compensation review processes were used.

**Financial Summary**

Human Resources has worked with the Finance Director, Scott Rasmussen, to perform several fiscal analyses for the project. The total 2015 projected salary increase (had we implemented January 2015) is \$633,454 (\$724,988 with FICA/WRS). The total projected cost to implement the revised salary schedule in July 2015 is \$362,494, which includes FICA and WRS, and of that total, it is estimated that \$320,688 would need to be levy funded. To implement in July 2015, it is estimated that \$320,688 requires a tax levy funding source. A breakdown of these estimates by department is included with the agenda packet.

Throughout the process, Human Resources received concerns with the compensation levels within the administrative (Office Associate, Legal Secretary, Judicial Assistant) positions as well as the Correctional Officer positions. An analysis of these groups of employees shows that these groups are in fact below the market average. Of the total proposed salary increases of \$633,454 (\$724,988 with FICA/WRS), employees in administrative positions account for \$211,280 (\$241,810) and Correctional Officers \$193,190 (\$221,106). Thus, those two categories account for 64% of the total increase (33% & 31%, respectively).

### **2015 Funding**

The Human Resources Director, Finance Director, and Acting County Administrator have reviewed the tax levy costs associated with implementing the project in July 2015 (\$320,688) and have identified the following potential funding sources:

- \$210,000 was placed in the 2014/2015 budget for implementation of this project
- Sales tax is projected to provide a surplus in 2015 as it has since 2010 (a report of Eau Claire County Tax Collections is included). Sales tax surpluses have averaged \$935,000/year for the last three years and is trending towards a budgetary surplus of \$800,000 for 2015.
- Timber sales in the Parks & Forest Department continue to exceed budgetary projections. Sales exceeded \$1 million in 2014, and are nearly \$800,000 in 2015, less than halfway through the year. The department director recently projected annual sales of between \$800,000- \$1.2 million, which would represent an annual budgetary surplus of \$75,000-\$475,000.

### **2016 Funding**

We have not begun the 2016 budget process; however, it is noted that there will be additional tax levy requirements for various departments with the implementation of this project. We have begun those discussions with each department head and continue to work on potential new revenue sources. Some identified areas that are being considered include:

- Reviewing existing grants for any additional funding that can be sought
- Reviewing current fee structures and increasing fees to offset costs of implementation
- Review current processes and procedures for areas of improved efficiencies and reduced costs
- Review of projected sales tax revenues
- Review of projected timber sales revenues

Each of these items is reviewed annually during the budget process and throughout the year; this has continued and will continue.

### **Implementation Options**

1. Placement on the salary schedule without consideration of length of time in the position. This is the recommended option and is described further in the attached materials. This is the most fiscally responsible option and provides a consistent method for increases for all employees moving forward.
2. Placement on the salary schedule giving some consideration to length of time an employee has been in their current position. This would increase the total annual cost to implement by \$288,000 (with FICA and WRS). In this option, employees with six (6) or more years of service in their current position would be placed at Step 6, or the market rate for the position. This is not being recommended due to the increased costs.
3. Do nothing. There would be no additional 2015 costs and the 2016 costs would be whatever the County Board determines for a cost of living increase. This would leave the current disjointed and inefficient compensation plan. It would also leave staff below the market average for many of the position classifications.

The Committee on Human Resources, Finance and Budget Committee, and Administration Committee are asked to review the information and make a recommendation to the County Board to implement the revised classification and compensation plan effective July 12, 2015.

4 - ADOPTING THE MCGRATH HUMAN RESOURCES GROUP CLASSIFICATION AND  
5 COMPENSATION PLAN AND NEW SALARY SCHEDULE FOR NON-REPRESENTED  
6 COUNTY EMPLOYEES EFFECTIVE JULY 12, 2015-

7 WHEREAS, in December 2014 McGrath Human Resources Group was hired to perform a  
8 Classification and Compensation Study for all non-represented county employees; and  
9

10 WHEREAS, McGrath Human Resources Group has completed its review and recommended  
11 a Classification and Compensation Plan and a new salary schedule and an Executive Report to  
12 implement the plan and schedule, copies of which are attached to this resolution; and  
13

14 WHEREAS, the cost to implement in 2015 is \$362,494; and  
15

16 WHEREAS, at a joint meeting of the committees on human resources, administration and  
17 finance and budget on June 9, 2015 the committees adopted a motion adopting the Classification and  
18 Compensation Plan and a new salary schedule for non-represented employees.  
19

20 NOW THEREFORE BE IT RESOLVED that the Eau Claire County Board of Supervisors  
21 adopts the McGrath Human Resources Group Classification and Compensation Plan and new salary  
22 schedule for non-represented employees as set forth in attachments to this resolution effective July  
23 12, 2015.  
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25 ADOPTED:

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36	Committee on Human Resources	Committee on Administration

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47 Committee on Finance & Budget

New Pay Grade	Recommended Title	Department	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	Step 16
			2%	2%	2%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
A	Meal Delivery Worker	ADRC	\$27,440	\$27,989	\$28,549	\$29,120	\$29,557	\$30,000	\$30,450	\$30,907	\$31,370	\$31,684	\$32,001	\$32,321	\$32,644	\$32,971	\$33,300	\$33,633
A	Meal Site Worker	ADRC	\$13.19	\$13.46	\$13.73	\$14.00	\$14.21	\$14.42	\$14.64	\$14.86	\$15.08	\$15.23	\$15.39	\$15.54	\$15.69	\$15.85	\$16.01	\$16.17
A	Administrative Associate II	Information Systems																
A	Administrative Associate II LTE	Treasurer																
A	Special Deputy	Sheriff																
A	Administrative Associate II	Purchasing																
B	Custodian	Maintenance	\$28,812	\$29,389	\$29,976	\$30,576	\$31,034	\$31,500	\$31,973	\$32,452	\$32,939	\$33,268	\$33,601	\$33,937	\$34,276	\$34,619	\$34,965	\$35,315
B	Park Laborer - Seasonal	Parks & Forest	\$13.85	\$14.13	\$14.41	\$14.70	\$14.92	\$15.14	\$15.37	\$15.60	\$15.84	\$15.99	\$16.15	\$16.32	\$16.48	\$16.64	\$16.81	\$16.98
C	Administrative Associate III	DHS	\$30,253	\$30,858	\$31,475	\$32,105	\$32,586	\$33,075	\$33,571	\$34,075	\$34,586	\$35,278	\$35,983	\$36,703	\$37,070	\$37,440	\$37,815	\$38,193
C	Administrative Associate III	Children's Court	\$14.54	\$14.84	\$15.13	\$15.43	\$15.67	\$15.90	\$16.14	\$16.38	\$16.63	\$16.96	\$17.30	\$17.65	\$17.82	\$18.00	\$18.18	\$18.36
C	Administrative Associate III	Corp Counsel																
C	Administrative Associate III	Register of Deeds																
C	Administrative Associate III	County Clerk																
C	Administrative Associate III	County Clerk																
C	Fiscal Associate I	Finance																
D	No Position		\$31,766	\$32,401	\$33,049	\$33,710	\$34,216	\$34,729	\$35,250	\$35,778	\$36,315	\$37,041	\$37,782	\$38,538	\$38,923	\$39,312	\$39,706	\$40,103
			\$15.27	\$15.58	\$15.89	\$16.21	\$16.45	\$16.70	\$16.95	\$17.20	\$17.46	\$17.81	\$18.16	\$18.53	\$18.71	\$18.90	\$19.09	\$19.28
E	Administrative Associate IV	Plan & Devel	\$33,354	\$34,021	\$34,701	\$35,395	\$35,926	\$36,465	\$37,012	\$37,567	\$38,131	\$38,893	\$39,671	\$40,465	\$40,869	\$41,278	\$41,691	\$42,108
E	Administrative Associate IV	ADRC	\$16.04	\$16.36	\$16.68	\$17.02	\$17.27	\$17.53	\$17.79	\$18.06	\$18.33	\$18.70	\$19.07	\$19.45	\$19.65	\$19.85	\$20.04	\$20.24
E	Administrative Associate IV	Highway																
E	Administrative Associate IV	Airport																
E	Fiscal Associate II	DHS																
E	Fiscal Associate II	Corp Counsel																
E	Fiscal Associate II	Treasurer																
E	Fiscal Associate II	Finance																
E	Printing Technician	Purchasing & Central Svcs																
F	Administrative Specialist I	DHS	\$35,022	\$35,722	\$36,436	\$37,165	\$37,723	\$38,288	\$38,863	\$39,446	\$40,037	\$40,838	\$41,655	\$42,488	\$42,913	\$43,342	\$43,775	\$44,213
F	Administrative Specialist I	DHS	\$16.84	\$17.17	\$17.52	\$17.87	\$18.14	\$18.41	\$18.68	\$18.96	\$19.25	\$19.63	\$20.03	\$20.43	\$20.63	\$20.84	\$21.05	\$21.26
F	Victim Witness Specialist I	DA																
G	Administrative Specialist II	Admin - CJCC	\$36,773	\$37,508	\$38,258	\$39,023	\$39,609	\$40,203	\$40,806	\$41,418	\$42,039	\$42,880	\$43,738	\$44,612	\$45,059	\$45,509	\$45,964	\$46,424
G	Administrative Specialist II	DHS	\$17.68	\$18.03	\$18.39	\$18.76	\$19.04	\$19.33	\$19.62	\$19.91	\$20.21	\$20.62	\$21.03	\$21.45	\$21.66	\$21.88	\$22.10	\$22.32
G	Administrative Specialist II	Administration																
G	Administrative Specialist II	Extension																
G	Administrative Specialist II	Register of Deeds																
G	Administrative Specialist II	Veterans																
G	Administrative Specialist II	DA																
G	Administrative Specialist II	Plan & Devel																
G	Administrative Specialist II - Discovery	DA																
G	Eligibility Specialist	Plan & Devel																
G	Fiscal Associate III	DHS																

New Pay Grade	Recommended Title	Department	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	Step 16
			2%	2%	2%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
G	Legal Specialist I	Clerk of Courts																
G	Resource Specialist	ADRC																
G	Seasonal Park Ranger - Coon Forks	Parks & Forest																
G	Volunteer Coordinator	ADRC																
H	Administrative Specialist III	County Clerk	\$38,979	\$39,759	\$40,554	\$41,365	\$41,985	\$42,615	\$43,254	\$43,903	\$44,562	\$45,453	\$46,362	\$47,289	\$47,762	\$48,240	\$48,722	\$49,209
H	Administrative Specialist III	DA	\$18.74	\$19.11	\$19.50	\$19.89	\$20.19	\$20.49	\$20.80	\$21.11	\$21.42	\$21.85	\$22.29	\$22.74	\$22.96	\$23.19	\$23.42	\$23.66
H	Administrative Specialist III	Parks & Forest																
H	Administrative Specialist III	Plan & Devel																
H	Administrative Specialist III	Sheriff																
H	Administrative Specialist III	Sheriff																
H	Civil Process Coordinator	Sheriff																
H	Security Support Specialist	Sheriff																
H	Administrative Specialist III - Purchasing	Purchasing																
H	Chief Deputy Registrar of Deeds	Register of Deeds																
H	Fiscal Associate IV	Finance																
H	Fiscal Associate IV	Finance																
H	HR Assistant	Human Resources																
H	Land Use Technician	Plan & Devel																
H	Legal Specialist II	Clerk of Court																
H	Legal Specialist II	Corp Counsel																
H	Legal Specialist II	DA																
H	Legal Specialist II	DA																
H	Judicial Assistant	Circuit Courts																
H	Legal Specialist II	Register in Probate																
H	Legal Specialist II	Register in Probate																
H	Maintenance Tech	Airport																
H	Maintenance Tech	Maintenance																
H	Maintenance Tech	Parks & Forest																
H	Maintenance Tech	Parks & Forest																
H	Park Ranger	Parks & Forest																
H	Victim Witness Specialist	DA																
H	Victim Witness Specialist or Crisis Response Specialist	DA																
I	Community Service Coordinator	County Admin	\$40,538	\$41,349	\$42,176	\$43,019	\$43,665	\$44,320	\$44,984	\$45,659	\$46,344	\$47,271	\$48,216	\$49,181	\$49,673	\$50,169	\$50,671	\$51,178
I	Coordinator of Child Care	DHS	\$19.49	\$19.88	\$20.28	\$20.68	\$20.99	\$21.31	\$21.63	\$21.95	\$22.28	\$22.73	\$23.18	\$23.64	\$23.88	\$24.12	\$24.36	\$24.60
I	Economic Support Specialist	DHS																
I	Fraud Investigator	DHS																
I	Highway Worker - Field	Highway																
I	Highway Worker - Seasonal	Highway																
I	Parts & Inventory Support	Highway																
I	Housing Specialist	Plan & Devel																
I	Records Management Coordinator	Information Systems																

New Pay Grade	Recommended Title	Department	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	Step 16
			2%	2%	2%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
J	Child Support Specialist	Corp Counsel	\$42,565	\$43,416	\$44,285	\$45,170	\$45,848	\$46,536	\$47,234	\$47,942	\$48,661	\$49,635	\$50,627	\$51,640	\$52,156	\$52,678	\$53,204	\$53,737
J	Heavy Equipment Operator	Highway	\$20.46	\$20.87	\$21.29	\$21.72	\$22.04	\$22.37	\$22.71	\$23.05	\$23.39	\$23.86	\$24.34	\$24.83	\$25.08	\$25.33	\$25.58	\$25.83
J	Lead Economic Support Specialist	DHS																
J	Maintenance Tech - Lead	Parks & Forest																
J	Office Manager I	Extension																
J	Payroll & Benefits Asst	Finance																
J	Real Property Lister	Plan & Devel																
K	Computer Support Technician I	Sheriff	\$44,693	\$45,587	\$46,499	\$47,429	\$48,140	\$48,862	\$49,595	\$50,339	\$51,094	\$52,116	\$53,159	\$54,222	\$54,764	\$55,312	\$55,865	\$56,423
K	Deputy Clerk Supervisor	Clerk of Courts	\$21.49	\$21.92	\$22.36	\$22.80	\$23.14	\$23.49	\$23.84	\$24.20	\$24.56	\$25.06	\$25.56	\$26.07	\$26.33	\$26.59	\$26.86	\$27.13
K	Diversion Program Coordinator	DA																
K	Lead Parts & Inventory Support																	
K	Maintenance Supervisor	Airport																
K	Maintenance Supervisor	Maintenance																
K	Mechanic	Highway																
K	Nutrition Program Supervisor	ADRC																
K	Sign & Marking Support	Highway																
K	Victim Witness Coordinator	DA																
K	Welder	Highway																
L	Huber Compliance Officer (T)	Sheriff's Office	\$46,928	\$47,867	\$48,824	\$49,800	\$50,547	\$51,306	\$52,075	\$52,856	\$53,649	\$54,722	\$55,817	\$56,933	\$57,502	\$58,077	\$58,658	\$59,245
L	Computer Support Technician II	Information Systems	\$22.56	\$23.01	\$23.47	\$23.94	\$24.30	\$24.67	\$25.04	\$25.41	\$25.79	\$26.31	\$26.83	\$27.37	\$27.65	\$27.92	\$28.20	\$28.48
L	Conservation Technician I	Plan & Devel																
L	Correctional Officer	Sheriff's Office																
L	Electronic Monitoring Officer (T)	Sheriff's Office																
L	Classification Officer	Sheriff's Office																
L	Engineering Technician	Highway																
L	Juvenile Detention Worker	Juvenile Detention																
L	Purchasing Specialist	Purchasing & Central Svs																
M	Assistant to CO Admin	County Admin	\$49,274	\$50,260	\$51,265	\$52,290	\$53,075	\$53,871	\$54,679	\$55,499	\$56,332	\$57,458	\$58,607	\$59,779	\$60,377	\$60,981	\$61,591	\$62,207
M	Assistant Veterans Service Officer	Veterans	\$23.69	\$24.16	\$24.65	\$25.14	\$25.52	\$25.90	\$26.29	\$26.68	\$27.08	\$27.62	\$28.18	\$28.74	\$29.03	\$29.32	\$29.61	\$29.91
M	180 Program Coordinator	Children's Court																
M	Building Inspector	Plan & Devel																
M	Chief Deputy Clerk of Courts	Clerk of Courts																
M	Civilian Jail Sergeant	Sheriff																
M	Disability Benefit Specialist	ADRC																
M	Elderly Benefit Specialist	ADRC																
M	Human Resources Generalist	Human Resources																
M	Office Manager II	DA																
M	Office Manager II	Treasurer																
M	Prevention Program Coordinator	ADRC																
M	Zoning Inspector	Plan & Devel																

New Pay Grade	Recommended Title	Department		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	Step 16
				2%	2%	2%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
N	AODA Case Manager	DHS		\$51,738	\$52,773	\$53,828	\$54,905	\$55,728	\$56,564	\$57,413	\$58,274	\$59,148	\$60,331	\$61,538	\$62,768	\$63,396	\$64,030	\$64,670	\$65,317
N	Application Analyst	Information Systems		\$24.87	\$25.37	\$25.88	\$26.40	\$26.79	\$27.19	\$27.60	\$28.02	\$28.44	\$29.01	\$29.59	\$30.18	\$30.48	\$30.78	\$31.09	\$31.40
N	Assistant Surveyor	Plan & Devel																	
N	Case Manager	DHS																	
N	Conservation Technician II	Plan & Devel																	
N	Forester	Parks & Forest																	
N	Juvenile Intake Worker	Children's Court																	
N	Options Counselor	ARDC																	
N	Social Worker	DHS																	
O	Accountant	DHS	6%	\$54,842	\$55,939	\$57,058	\$58,199	\$59,072	\$59,958	\$60,858	\$61,770	\$62,697	\$63,951	\$65,230	\$66,535	\$67,200	\$67,872	\$68,551	\$69,236
O	Accountant	Highway		\$26.37	\$26.89	\$27.43	\$27.98	\$28.40	\$28.83	\$29.26	\$29.70	\$30.14	\$30.75	\$31.36	\$31.99	\$32.31	\$32.63	\$32.96	\$33.29
O	GIS Specialist	Plan & Devel																	
O	Parks & Forest Supervisor	Parks & Forest																	
O	Performance Process Analyst	Finance																	
O	Registered Nurse	DHS																	
O	Safety Coordinator	Purchasing & Central Svs																	
O	Senior Social Worker	DHS																	
P	Economic Support Consortium Supv	DHS		\$57,584	\$58,736	\$59,911	\$61,109	\$62,026	\$62,956	\$63,900	\$64,859	\$65,832	\$67,148	\$68,491	\$69,861	\$70,560	\$71,265	\$71,978	\$72,698
P	Emergency Mgmt Coord	Plan & Devel		\$27.68	\$28.24	\$28.80	\$29.38	\$29.82	\$30.27	\$30.72	\$31.18	\$31.65	\$32.28	\$32.93	\$33.59	\$33.92	\$34.26	\$34.60	\$34.95
P	Environmental Engineer	Plan & Devel																	
P	Highway Supervisor	Highway																	
P	Organizational Services Supervisor	DHS																	
P	Shop Supervisor	Highway																	
P	Treatment Courts Program Supervisor	DHS																	
Q	Data Analyst	County Admin		\$60,464	\$61,673	\$62,906	\$64,165	\$65,127	\$66,104	\$67,095	\$68,102	\$69,123	\$70,506	\$71,916	\$73,354	\$74,088	\$74,829	\$75,577	\$76,333
Q	GIS Administrator	Plan & Devel		\$29.07	\$29.65	\$30.24	\$30.85	\$31.31	\$31.78	\$32.26	\$32.74	\$33.23	\$33.90	\$34.58	\$35.27	\$35.62	\$35.98	\$36.34	\$36.70
Q	Housing Manager	Plan & Devel																	
Q	Network Analyst	Information Systems																	
Q	Payroll/Benefit Manager	Finance																	
Q	Programmer/Analyst	Information Systems																	
Q	Senior Planner	Plan & Devel																	
Q	Sergeant	Sheriff																	
Q	Surveyor I	Highway																	
R	Aging & Disability Resource Center Mgr	ADRC		\$63,487	\$64,757	\$66,052	\$67,373	\$68,383	\$69,409	\$70,450	\$71,507	\$72,580	\$74,031	\$75,512	\$77,022	\$77,792	\$78,570	\$79,356	\$80,149
R	Child Support Manager	Corp Counsel		\$30.52	\$31.13	\$31.76	\$32.39	\$32.88	\$33.37	\$33.87	\$34.38	\$34.89	\$35.59	\$36.30	\$37.03	\$37.40	\$37.77	\$38.15	\$38.53
R	Children's Court Services Manager	Children's Court																	
R	Criminal Justice Collaborating Council Coord	County Admin																	
R	Detective Sergeant	Sheriff																	
R	Highway Engineer	Highway																	
R	Human Resources Advisor	HR																	
R	Land Conservation Manager	Plan & Devel																	
R	Land Use Manager	Plan & Devel																	



New Pay Grade	Recommended Title	Department		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	Step 16
				2%	2%	2%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
R	Register in Probate/Clerk of Juvenile Court	Register in Probate																	
R	Social Work Manager	DHS																	
R	Surveyor II	Plan & Devel																	
R	Veteran's Service Director	Veterans																	
S	Admin Services Division Mgr	Sheriff	8%	\$69,836	\$71,232	\$72,657	\$74,110	\$75,222	\$76,350	\$77,495	\$78,658	\$79,838	\$81,434	\$83,063	\$84,724	\$85,572	\$86,427	\$87,292	\$88,164
S	Adult Services Mgr	DHS		\$33.57	\$34.25	\$34.93	\$35.63	\$36.16	\$36.71	\$37.26	\$37.82	\$38.38	\$39.15	\$39.93	\$40.73	\$41.14	\$41.55	\$41.97	\$42.39
S	Economic & Support Consortium Mgr	DHS																	
S	Facilities Director	Maintenance																	
S	Fiscal Services Manager	DHS																	
S	Lieutenant	Sheriff																	
S	Highway Superintendent	Highway																	
S	Parks & Forest Director	Parks & Forest																	
T	ADRC Director	ADRC	10%	\$78,216	\$79,780	\$81,376	\$83,003	\$84,248	\$85,512	\$86,795	\$88,097	\$89,418	\$91,206	\$93,031	\$94,891	\$95,840	\$96,798	\$97,766	\$98,744
T	Airport Director	Airport		\$37.60	\$38.36	\$39.12	\$39.91	\$40.50	\$41.11	\$41.73	\$42.35	\$42.99	\$43.85	\$44.73	\$45.62	\$46.08	\$46.54	\$47.00	\$47.47
T	Children's Court Services Director	Children's Court																	
T	Captain	Sheriff																	
T	Deputy Director - DHS	DHS																	
T	Network Administrator	Information Systems																	
T	Planning & Development Director	Plan & Devel																	
U	Human Resources Director	HR	10%	\$84,473	\$86,163	\$87,886	\$89,644	\$90,988	\$92,353	\$93,738	\$95,144	\$96,572	\$98,503	\$100,473	\$102,482	\$103,507	\$104,542	\$105,588	\$106,644
U	Information Systems Director	Information Systems		\$40.61	\$41.42	\$42.25	\$43.10	\$43.74	\$44.40	\$45.07	\$45.74	\$46.43	\$47.36	\$48.30	\$49.27	\$49.76	\$50.26	\$50.76	\$51.27
U	Purchasing Services Director	Purchasing & Central																	
V	Assistant Corp Counsel	Corp Counsel	8%	\$91,231	\$93,056	\$94,917	\$96,815	\$98,267	\$99,741	\$101,237	\$102,756	\$104,297	\$106,383	\$108,511	\$110,681	\$111,788	\$112,906	\$114,035	\$115,175
V	Family/Circuit Court Commissioner	Children's Court		\$43.86	\$44.74	\$45.63	\$46.55	\$47.24	\$47.95	\$48.67	\$49.40	\$50.14	\$51.15	\$52.17	\$53.21	\$53.74	\$54.28	\$54.82	\$55.37
W	Finance Director	Finance		\$95,792	\$97,708	\$99,662	\$101,656	\$103,181	\$104,728	\$106,299	\$107,894	\$109,512	\$111,702	\$113,936	\$116,215	\$117,377	\$118,551	\$119,737	\$120,934
W	Highway Commissioner	Highway		\$46.05	\$46.98	\$47.91	\$48.87	\$49.61	\$50.35	\$51.11	\$51.87	\$52.65	\$53.70	\$54.78	\$55.87	\$56.43	\$57.00	\$57.57	\$58.14
X	Corporation Counsel	Corp Counsel		\$110,161	\$112,365	\$114,612	\$116,904	\$118,658	\$120,438	\$122,244	\$124,078	\$125,939	\$128,458	\$131,027	\$133,647	\$134,984	\$136,334	\$137,697	\$139,074
X	Human Services Director	DHS		\$52.96	\$54.02	\$55.10	\$56.20	\$57.05	\$57.90	\$58.77	\$59.65	\$60.55	\$61.76	\$62.99	\$64.25	\$64.90	\$65.55	\$66.20	\$66.86
Z	County Administrator	County Admin		\$137,201	\$139,945	\$142,744	\$145,599	\$147,783	\$150,000	\$152,250	\$154,534	\$156,852	\$159,989	\$163,189	\$166,452	\$168,117	\$169,798	\$171,496	\$173,211
				\$65.96	\$67.28	\$68.63	\$70.00	\$71.05	\$72.12	\$73.20	\$74.30	\$75.41	\$76.92	\$78.46	\$80.03	\$80.83	\$81.63	\$82.45	\$83.27

**Office Associate 5 Position Analysis  
Employee Take-Home Pay Following Act 10 Implementation**

	<b>Salary</b>	<b>FICA</b>	<b>WRS Employee</b>	<b>Employee Portion Hlth Ins-Family</b>	<b>Annual Take-Home Pay</b>	<b>Annual Adjustment</b>	<b>%</b>
2011-Pre Act 10	\$ 35,651	\$ (2,727)	\$ -	\$ (1,979)	\$ 30,945		
2011-Post Act 10	\$ 35,651	\$ (2,727)	\$ (2,068)	\$ (2,474)	\$ 28,382	\$ 2,563	-8.28%
2012	\$ 36,005	\$ (2,754)	\$ (2,124)	\$ (3,072)	\$ 28,054	\$ (328)	-1.16%
2013	\$ 36,358	\$ (2,781)	\$ (2,418)	\$ (3,195)	\$ 27,964	\$ (90)	-0.32%
2014	\$ 36,712	\$ (2,808)	\$ (2,570)	\$ (3,304)	\$ 28,030	\$ 66	0.23%
2015	\$ 37,086	\$ (2,837)	\$ (2,522)	\$ (3,345)	\$ 28,382	\$ 353	1.26%
2016-Proposed	\$ 38,979	\$ (2,982)	\$ (2,651)	\$ (3,445)	\$ 29,901	\$ 1,519	5.35%
<b>Reduction from Pre Act 10 2011</b>					<b>\$ (1,044)</b>		
						<b>-3.37%</b>	

## Eau Claire County Sales Tax Collections

Month											Variance
	2007	2008	2009	2010	2011	2012	2013	2014	2015	From 2014	
January	\$ 779,246	\$ 712,769	\$ 563,038	\$ 605,382	\$ 649,869	\$ 613,413	\$ 637,758	\$ 633,370	\$ 655,343	\$ 21,973	
February	515,915	567,975	518,319	638,455	602,909	563,535	532,904	689,925	843,563	\$ 153,638	
March	659,455	620,370	636,257	538,909	561,038	783,032	834,428	852,142	864,937	\$ 12,795	
April	655,505	615,402	623,482	711,305	797,429	741,448	606,312	641,812			
May	621,655	653,936	624,232	663,464	567,787	549,895	783,189	856,800			
June	708,581	763,310	573,694	476,205	707,990	872,811	924,281	935,972			
July	654,170	646,194	686,636	741,830	751,169	783,644	655,631	764,686			
August	677,660	749,229	665,741	663,893	616,376	785,490	823,653	1,004,488			
September	784,446	700,371	634,987	631,589	804,241	788,958	805,689	725,272			
October	564,665	607,962	701,541	642,499	705,976	669,856	655,379	830,917			
November	572,818	692,960	631,616	728,502	630,916	799,401	872,360	934,158			
December	766,160	697,019	562,547	692,239	844,605	817,298	774,289	707,471			
Add'l Rec'd	-	-	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>\$ 7,960,276</b>	<b>\$ 8,027,497</b>	<b>\$ 7,422,090</b>	<b>\$ 7,734,272</b>	<b>\$ 8,240,305</b>	<b>\$ 8,768,781</b>	<b>\$ 8,905,873</b>	<b>\$ 9,577,013</b>	<b>\$ 2,363,843</b>	<b>\$ 188,406</b>	
<b>Budgeted</b>	<b>\$ 8,010,000</b>	<b>\$ 8,175,000</b>	<b>\$ 8,175,000</b>	<b>\$ 7,675,000</b>	<b>\$ 7,675,000</b>	<b>\$ 7,800,000</b>	<b>\$ 8,060,000</b>	<b>\$ 8,586,000</b>	<b>\$ 8,950,000</b>		
Excess (Short)	\$ (49,724)	\$ (147,503)	\$ (752,910)	\$ 59,272	\$ 565,305	\$ 968,781	\$ 845,873	\$ 991,013			
			2009 Shortfall	2010 Surplus	2011 Surplus	2012 Surplus	2013 Surplus	2014 Surplus			
<b>Total County Taxable Sales</b>	<b>\$ 1,592,055,200</b>	<b>\$ 1,605,499,400</b>	<b>\$ 1,484,418,000</b>	<b>\$ 1,546,854,400</b>	<b>\$ 1,648,061,000</b>	<b>\$ 1,753,756,200</b>	<b>\$ 1,781,174,600</b>	<b>\$ 1,915,402,600</b>	<b>\$ 472,768,600</b>		
<b>Monthly Avg</b>	<b>\$ 663,356</b>	<b>\$ 668,958</b>	<b>\$ 618,508</b>	<b>\$ 644,523</b>	<b>\$ 686,692</b>	<b>\$ 730,732</b>	<b>\$ 742,156</b>	<b>\$ 798,084</b>	<b>\$ 787,948</b>		
							\$ 8,905,873	\$ 9,577,013	\$ 9,455,372		

**Class/Comp Estimates by Department**  
**Estimated Salary Increases per McGrath Report**  
**June 2015**

Department	2015 Salary Increase	2015 Total incl FICA/WRS	Funding Source		2016 Estimated Annualized
			Levy	Other	
Administration	\$ 4,703	\$ 5,383	\$ 5,383		\$ 5,518
ADRC	\$ 18,686	\$ 21,386	\$ 11,386	\$ 10,000	\$ 11,671
Chippewa Valley Airport	\$ (1,936)	\$ (2,216)		\$ (2,216)	\$ -
Circuit Court	\$ 8,311	\$ 9,512	\$ 9,512		\$ 9,750
Clerk of Courts	\$ 47,975	\$ 54,907	\$ 54,907		\$ 56,280
Corp Counsel	\$ 6,114	\$ 6,997	\$ 6,997		\$ 7,172
Child Support	\$ 10,779	\$ 12,337		\$ 12,337	\$ -
County Clerk	\$ 6,182	\$ 7,075		\$ 7,075	\$ -
District Attorney	\$ 29,665	\$ 33,952	\$ 33,952		\$ 34,801
Finance	\$ 8,930	\$ 10,220	\$ 10,220		\$ 10,476
Highway	\$ 16,085	\$ 18,409	\$ 14,175	\$ 4,234	\$ 14,530
Human Resources	\$ 9,166	\$ 10,490	\$ 10,490		\$ 10,752
Human Services	\$ 98,786	\$ 113,061	\$ 67,837	\$ 45,224	\$ 69,533
Information Systems	\$ 5,569	\$ 6,374	\$ 6,374		\$ 6,533
Juvenile Courts & Detention	\$ 50,130	\$ 57,374	\$ 57,374		\$ 58,808
Maintenance	\$ 8,809	\$ 10,082	\$ 10,082		\$ 10,334
Parks & Forest	\$ 1,787	\$ 2,045		\$ 2,045	\$ -
Planning & Development	\$ 22,484	\$ 25,733	\$ 23,160	\$ 2,573	\$ 23,739
Probate	\$ 14,397	\$ 16,477	\$ 16,477		\$ 16,889
Purchasing	\$ 3,701	\$ 4,236	\$ 4,236		\$ 4,342
Register of Deeds	\$ 2,044	\$ 2,339	\$ -	\$ 2,339	\$ -
Sheriff	\$ 235,666	\$ 269,720	\$ 269,720		\$ 276,463
Treasurer	\$ 2,850	\$ 3,262	\$ 3,262		\$ 3,344
UW Extension	\$ 2,895	\$ 3,313	\$ 3,313		\$ 3,396
Veterans	\$ 19,676	\$ 22,519	\$ 22,519		\$ 23,082
<b>Countywide Totals</b>	<b>\$ 633,454</b>	<b>\$ 724,988</b>	<b>\$ 641,376</b>	<b>\$ 83,612</b>	<b>\$ 657,411</b>
					<b>Est Levy Needed</b>
		<b>July Allocation</b>	<b>\$ 320,688</b>		