

COUNTY OF DANE
2013 Budget
Position Changes

Agency Program	Agency Request	Executive Recomm.	Adopted	Position Change	Range	Requested Net Cost	Recommended Net Cost	Adopted Net Cost
Administration								
Administration	0.0000	1.0000	1.0000	Special Projects Coordinator (<i>Effective April 1, 2013</i>)	P 10	\$0	\$65,300	\$65,300
Facilities Management	0.0000	0.0000	0.0000	Mechanical Repair Worker (<i>Position to remain vacant until May 26, 2013</i>) <i>Recommendation is to deny request to delay hiring</i>	G 16	(\$9,200)	\$0	\$0
Employee Relations	0.0000	0.0000	0.0000	Human Resources Manager (<i>Reclassify to Human Resources Analyst P 7</i>)	M 12	(\$45,800)	(\$45,800)	(\$45,800)
Information Management	0.0000	0.0000	0.0000	Management Informaton Project Leader (<i>Reclassify to P 12 upon vacancy</i>)	P 12-13	\$7,300	\$7,300	\$7,300
	0.5000	0.5000	0.5000	Senior System Administrator	P 12-13	\$50,900	\$50,900	\$50,900
	0.0000	0.0000	0.0000	Help Desk Analyst (<i>Reclassify to Help Desk Analyst I P 9</i>)	P 9-11	(\$14,300)	(\$14,300)	(\$14,300)
	0.0000	1.0000	1.0000	Help Desk Analyst I (<i>Effective April 1, 2013</i>)	P 9	\$0	\$61,100	\$61,100
	0.5000	0.5000	0.5000	Help Desk Analyst	P 9-11	\$33,400	\$33,400	\$33,400
Themis Café	-1.0000	-1.0000	-1.0000	Cook	G 11	(\$63,300)	(\$63,300)	(\$63,300)
	-1.0000	-1.0000	-1.0000	Food Service Helper	G 8	(\$71,500)	(\$71,500)	(\$71,500)
Administration Total	-1.0000	1.0000	1.0000			(\$112,500)	\$23,100	\$23,100
Alliant Energy Center of Dane County								
	0.0000	0.0000	0.0000	Center Worker (<i>Position unfunded effective April 30, 2013; position authority remains</i>)	F 11-12	(\$50,000)	(\$50,000)	(\$50,000)
	-1.0000	-1.0000	-1.0000	Clerk Typist III	G 13	(\$76,000)	(\$76,000)	(\$76,000)
	-1.0000	-1.0000	-1.0000	Assistant Center Manager (<i>Sales & Marketing</i>)	M 12	(\$124,400)	(\$124,400)	(\$124,400)
Alliant Energy Center of Dane County Total	-2.0000	-2.0000	-2.0000			(\$250,400)	(\$250,400)	(\$250,400)
Board of Health Madison & Dane County								
	-1.0000	-1.0000	-1.0000	Hazardous Waste Coordinator (<i>Transfer to Solid Waste</i>)	M 11	(\$124,600)	(\$124,600)	(\$124,600)
	-1.0000	-1.0000	-1.0000	Hazardous Waste Technician (<i>Transfer to Solid Waste</i>)	G 11	(\$71,700)	(\$71,700)	(\$71,700)
	-1.0000	-1.0000	-1.0000	Public Health Analyst	P 8-9	(\$92,200)	(\$92,200)	(\$92,200)
	0.0000	0.0000	0.0000	Public Health Aide (<i>Reclassified to Community Resource Coordinator P 10</i>)	G 12	\$37,700	\$37,700	\$37,700
	-1.0000	-1.0000	-1.0000	Chemical Analyst II	P 9	(\$93,900)	(\$93,900)	(\$93,900)
	-1.0000	-1.0000	-1.0000	Public Health Aide	G 12	(\$65,100)	(\$65,100)	(\$65,100)
	0.0000	0.0000	0.0000	Public Health Aide (<i>0.7 FTE Position unfunded; position authority remains</i>)	G 12	(\$45,400)	(\$45,400)	(\$45,400)
	0.0000	0.0000	0.0000	Dental Health Coordinator (<i>0.6 FTE Position unfunded; position authority remains</i>)	N 18	(\$52,600)	(\$52,600)	(\$52,600)
	0.0000	0.0000	0.0000	Public Health Aide (<i>1.0 FTE reclassified to Public Health Nurse N 18</i>)	G 12	\$80,400	\$80,400	\$80,400
	0.0000	0.0000	0.0000	Dietetic Specialist (<i>Adopted: Funds a previously unfunded 0.5 FTE</i>)	G 14	\$0	\$0	\$21,500
	-0.8000	-0.8000	-0.8000	Medical Interpreter	G 16	(\$47,600)	(\$47,600)	(\$47,600)
Board of Health Madison & Dane County Total	-5.8000	-5.8000	-5.8000			(\$475,000)	(\$475,000)	(\$453,500)
Clerk of Courts								
Court Commissioner Center	-0.5000	-0.5000	-0.5000	Judicial Court Commissioner	A 30-39	(\$77,500)	(\$77,500)	(\$77,500)
	1.0000	1.0000	1.0000	Paralegal	G 17	\$70,500	\$70,500	\$70,500
Alternatives to Incarceration	0.5000	0.0000	0.0000	Clerk Typist I-II	G 7-10	\$30,400	\$0	\$0
Clerk of Courts Total	1.0000	0.5000	0.5000			\$23,400	(\$7,000)	(\$7,000)

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Agency Program	Agency Request	Executive Recomm.	Adopted	Position Change	Range	Requested Net Cost	Recommended Net Cost	Adopted Net Cost
County Board	0.2500	0.2500	0.2500	Sustainability Coordinator	M 11	\$20,200	\$20,200	\$20,200
	0.0000	0.5000	0.5000	Program Analyst (Effective August 1, 2013)	M 11	\$0	\$20,000	\$20,000
County Board Total	0.2500	0.7500	0.7500			\$20,200	\$40,200	\$40,200
County Executive								
Executive	0.0000	1.0000	1.0000	Assistant to the County Executive (Position effective August 1, 2013)	M 13	\$0	\$45,000	\$45,000
	0.0000	0.0000	0.0000	Executive Assistant (Reclassify & Retitle to Assistant to the County Executive M 13)	M 11	\$0	\$5,700	\$5,700
	0.0000	0.0000	0.0000	Assistant to the County Executive (Reclassify to M 13)	M 15	\$0	\$0	\$0
Office of Equal Opportunity	0.0000	-1.0000	0.0000	Contract Compliance Officer (Transfer to Office of Economic & Workforce Development) (Adopted: Restore Position to Office of Equal Opportunity)	P 12	\$0	(\$120,700)	\$0
Office of Economic & Workforce Development	0.0000	1.0000	0.0000	Contract Compliance Officer (Transfer from Office of Equal Opportunity) (Adopted: Restore Position to Office of Equal Opportunity)	P 12	\$0	\$120,700	\$0
	0.0000	1.0000	1.0000	CDBG Program Specialist (Transfer from Human Services; outside funding) (Adopted: Position to be transferred effective September 1, 2013)	P 10	\$0	\$0	\$0
	0.0000	0.8000	0.8000	CDBG Program Specialist (Transfer from Human Services; outside funding) (Adopted: Position to be transferred effective September 1, 2013)	P 10	\$0	\$0	\$0
County Executive Total	0.0000	2.8000	2.8000			\$0	\$50,700	\$50,700
District Attorney								
Criminal/Traffic-Adult	1.0000	1.0000	1.0000	Paralegal	G 17	\$70,700	\$70,700	\$70,700
	0.0000	0.0000	0.0000	Paralegal (Position to remain vacant until July 8, 2013)	G 17	(\$36,400)	(\$36,400)	(\$36,400)
Victim/Witness	0.0000	0.0000	0.0000	Clerk Typist I-II (Fund position currently unfunded; effective October 1, 2013)	G 7-10	\$8,700	\$8,700	\$8,700
	0.0000	0.0000	0.0000	Clerk Typist III (Position to remain vacant until July 8, 2013)	G 13	(\$34,400)	(\$34,400)	(\$34,400)
	0.0000	0.0000	0.0000	Victim Witness Case Manager (Position to remain vacant until July 8, 2013)	SW 20	(\$41,600)	(\$41,600)	(\$41,600)
District Attorney Total	1.0000	1.0000	1.0000			(\$33,000)	(\$33,000)	(\$33,000)
Extension								
	-1.0000	-1.0000	-1.0000	County Extension Agent (To a POS contract line)	M 11-12	(\$41,700)	(\$41,700)	(\$41,700)
	0.0000	0.2000	0.2000	Public Information & Education Officer (Request is to remove funding footnote) Recommendation: Approve Request to remove footnote. 0.2 FTE contingent on Fairshare CSA Revenue	P 5	\$0	\$0	\$0
Extension Total	-1.0000	-0.8000	-0.8000			(\$41,700)	(\$41,700)	(\$41,700)
Human Services								
Administration	1.0000	0.0000	0.0000	IT Business Analyst	M 10	\$0	\$0	\$0
	-0.1000	-0.1000	-0.1000	Clerk Typist I-II (Transfer to Children, Youth & Families Division)	G 7-10	(\$7,000)	(\$7,000)	(\$7,000)
	-0.2000	-0.2000	-0.2000	CDBG Program Specialist	P 10	\$0	\$0	\$0
	0.0000	-0.8000	-0.8000	CDBG Program Specialist (Transfer to County Executive Office; outside funding) (Adopted: Position transferred effective September 1, 2013)	P 10	\$0	\$0	\$0
	0.0000	-1.0000	-1.0000	CDBG Program Specialist (Transfer from Human Services; outside funding) (Adopted: Position transferred effective September 1, 2013)	P 10	\$0	\$0	\$0
Children, Youth & Family Services	-0.1500	-0.1500	-0.1500	Clerk Typist I-II (Transfer to Economic Assistance & Work Services)	G 7-10	(\$9,500)	(\$9,500)	(\$9,500)
	0.1000	0.1000	0.1000	Clerk Typist III (Transfer from Economic Support & Work Services)	G 13	\$6,600	\$6,600	\$6,600
	0.5000	0.5000	0.5000	Clerk Typist I-II (Transfer from Economic Assistance & Work Services)	G 7-10	\$34,800	\$34,800	\$34,800
	1.0000	1.0000	1.0000	Social Worker (Outside funding) (Effective April 1, 2013)	SW 16-18-20	\$0	\$0	\$0

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Human Services (continued)								
Children, Youth & Family Services (continued)	0.0000	2.0000	2.0000	Social Worker (Effective April 15, 2013)	SW 16-18-20	\$0	\$91,800	\$91,800
	0.0000	0.0000	1.0000	Social Worker (Effective April 15, 2013)	SW 16-18-20	\$0	\$0	\$45,900
Adult Community Services	2.0000	2.0000	2.0000	Elder Benefit Specialist (Outside funding)	P 5	\$0	\$0	\$0
	4.0000	4.0000	4.0000	Disability Benefit Specialist (Outside funding)	P 5	\$0	\$0	\$0
	0.4000	0.4000	0.4000	AODA Program Specialist (Outside funding)	P 10	\$0	\$0	\$0
Badger Prairie Health Care Center	2.8000	2.8000	2.8000	Certified Nursing Attendant (Outside funding)	G 12	\$0	\$0	\$0
Economic Assistance and Work Services	-1.0000	-1.0000	-1.0000	Associate EAWS Division Program Development & Planning Manager (Outside funding)	M 12	\$0	\$0	\$0
	-0.4000	-0.4000	-0.4000	Clerk Typist I-II (Transfer to Children, Youth & Family)	G 7-10	(\$27,800)	(\$27,800)	(\$27,800)
	-0.1000	-0.1000	-0.1000	Clerk Typist III (Transfer to Children, Youth & Family Services)	G 13	(\$6,600)	(\$6,600)	(\$6,600)
	0.1500	0.1500	0.1500	Clerk Typist I-II (Transfer from Children, Youth & Family Services)	G 7-10	\$9,500	\$9,500	\$9,500
	-1.0000	-1.0000	-1.0000	Economic Support Supervisor (Outside funding)	M 9	\$0	\$0	\$0
	-0.5000	-0.5000	-0.5000	Paralegal (Partial outside funding)	G 17	(\$22,300)	(\$22,300)	(\$22,300)
Human Services Total	8.5000	7.7000	8.7000			(\$22,300)	\$69,500	\$115,400
Land & Water Resources								
Parks	0.0000	0.0000	0.0000	Park Maintenance Technician (Restore funding effective April 1, 2013)	G 14	\$0	\$49,300	\$49,300
Conservation	0.0000	1.0000	1.0000	Stormwater Engineer (Effective April 1, 2013)	P 12	\$0	\$72,100	\$72,100
	0.0000	1.0000	1.0000	Conservation Nutrient Management Specialist (Effective August 1, 2013)	P 5-6	\$0	\$28,000	\$28,000
Land & Water Resources Total	0.0000	2.0000	2.0000			\$0	\$149,400	\$149,400
Medical Examiner	1.0000	1.0000	1.0000	Deputy Medical Examiner	M/C	\$207,200	\$207,200	\$207,200
Medical Examiner Total	1.0000	1.0000	1.0000			\$207,200	\$207,200	\$207,200
Planning & Development								
Zoning	0.0000	0.0000	0.0000	Zoning Inspector (Hold position vacant for three months)	P 5-6	(\$15,700)	(\$15,700)	(\$15,700)
Planning & Development Total	0.0000	0.0000	0.0000			(\$15,700)	(\$15,700)	(\$15,700)
Register of Deeds	1.0000	1.0000	1.0000	Vitals Clerk (Contingent on Redaction Fee Revenue)	G 7-10	\$0	\$0	\$0
Register of Deeds Total	1.0000	1.0000	1.0000			\$0	\$0	\$0
Sheriff								
Support	1.0000	0.0000	0.0000	Help Desk Analyst	P 9-11	\$81,300	\$0	\$0
Security	1.0000	1.0000	0.0000	Deputy Sheriff I-II (Filling contingent upon Jail Diversion ADP) Recommendation : Position effective 4-1-13 contingent on Jail Diversion ADP	L 15	\$74,000	\$55,500	\$0
	1.0000	0.0000	1.0000	Sheriff's Aide (Filling contingent upon Jail Diversion ADP) Adopted: Position effective April 1, 2013; no contingencies	G 10	\$63,300	\$0	\$47,420
Sheriff Total	3.0000	1.0000	1.0000			\$218,600	\$55,500	\$47,420
Solid Waste								
Administration	1.0000	1.0000	1.0000	Recycling Manager (Transferred from Solid Waste/Recycling Cost Center)	P 12	\$114,500	\$114,500	\$114,500
Transfer Station	1.0000	1.0000	1.0000	Skilled Laborer Landfill (Transferred from Rodefeld Cost Center)	F 14	\$80,700	\$80,700	\$80,700
	1.0000	1.0000	1.0000	Landfill Lead Worker (Transferred from Rodefeld Cost Center)	F 18	\$72,200	\$72,200	\$72,200
	0.4000	0.4000	0.4000	Maintenance Technician Landfill (Transferred from Rodefeld Cost Center)	F 14	\$28,300	\$28,300	\$28,300

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Solid Waste (continued)								
Transfer Station (continued)	0.5000	0.5000	0.5000	Skilled Laborer Landfill <i>(Transferred from Rodefeld Cost Center)</i>	F 14	\$39,300	\$39,300	\$39,300
	0.5000	0.5000	0.5000	Solid Waste Landfill Supervisor <i>(Transferred from Rodefeld Cost Center)</i>	M 10	\$48,900	\$48,900	\$48,900
Rodefeld - Site 2	-1.0000	-1.0000	-1.0000	Skilled Laborer Landfill <i>(Transferred to Transfer Station Cost Center)</i>	F 14	(\$80,700)	(\$80,700)	(\$80,700)
	-1.0000	-1.0000	-1.0000	Landfill Lead Worker <i>(Transferred to Transfer Station Cost Center)</i>	F 18	(\$72,200)	(\$72,200)	(\$72,200)
	-0.4000	-0.4000	-0.4000	Maintenance Technician Landfill <i>(Transferred to Transfer Station Cost Center)</i>	F 14	(\$28,300)	(\$28,300)	(\$28,300)
	-0.5000	-0.5000	-0.5000	Skilled Laborer Landfill <i>(Transferred to Transfer Station Cost Center)</i>	F 14	(\$39,300)	(\$39,300)	(\$39,300)
	-0.5000	-0.5000	-0.5000	Solid Waste Landfill Supervisor <i>(Transferred to Transfer Station Cost Center)</i>	M 10	(\$48,900)	(\$48,900)	(\$48,900)
Recycling	-1.0000	-1.0000	-1.0000	Recycling Manager <i>(Transferred to Solid Waste/Administration)</i>	P 12	(\$114,500)	(\$114,500)	(\$114,500)
CleanSweep	1.0000	1.0000	1.0000	Hazardous Waste Coordinator <i>(Transferred from Board of Health for Madison & Dane County)</i>	M 11	\$124,600	\$124,600	\$124,600
	1.0000	1.0000	1.0000	Hazardous Waste Technician <i>(Transferred from Board of Health for Madison & Dane County)</i>	G 11	\$71,700	\$71,700	\$71,700
Solid Waste Total	2.0000	2.0000	2.0000			\$196,300	\$196,300	\$196,300
Treasurer	1.0000	0.0000	0.0000	Account Clerk I	G 11	\$64,500	\$0	\$0
Treasurer Total	1.0000	0.0000	0.0000			\$64,500	\$0	\$0
Veterans Service Office	0.0000	0.0000	0.0000	Clerk Typist III <i>(Reclassify to Veterans Service Officer G 18)</i>	G 11	(\$4,400)	(\$4,400)	(\$4,400)
Veterans Service Office Total	0.0000	0.0000	0.0000			(\$4,400)	(\$4,400)	(\$4,400)
Totals	8.9500	12.1500	13.1500			(\$224,800)	(\$35,300)	\$24,020