

ENROLLED ORDINANCE 172-047

APPROVE 2018 POSITION CHANGES THROUGH CREATION, ABOLISHMENT,
RECLASSIFICATION, AND EQUITY ADJUSTMENT

WHEREAS, it is appropriate to create new positions and abolish existing positions in the 2018 budget; and

WHEREAS, the Department of Administration has reviewed approximately seventeen percent (17%) of the non-represented classifications in the six-year review cycle and found that reclassifications, title changes and one equity adjustment are appropriate; and

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

- I. Effective January 1, 2018, the regular full-time and regular part-time positions, as listed in Table I, on file in the Department of Administration, Human Resources Division, are created or abolished.
- II. Effective December 23, 2017, the reclassifications listed in Table II, on file in the Department of Administration, Human Resources Division, are adopted.
- III. Effective December 23, 2017, the equity adjustment listed in Table III, on file in the Department of Administration, Human Resources Division, be adopted.
- IV. Effective December 23, 2017, the classification title changes of the positions listed in Table IV, on file in the Department of Administration, Human Resources Division be adopted.

BE IT FURTHER ORDAINED that employees impacted by changes in this ordinance whose 2017 salary exceeds the maximum of the assigned salary range will have their salary frozen until the salary range maximum meets or exceeds their current salary as of December 23, 2017.

BE IT FURTHER ORDAINED that the classification specifications for Medical Coder, Revenue Cycle Coordinator, Business Application Support Administrator, and Information Technology Analyst on file in the County Clerk's Office and the Division of Human Resources of the Department of Administration be adopted as of December 23, 2017.

TABLE I
Create and Abolish Positions
Effective January 1, 2018

CREATE				ABOLISH		
Department	Status	Classification	2017 Annual Salary	Status	Classification	2017 Annual Salary
Administration	1-RFT	Buyer	Open Range 07 \$46,488 - \$61,485	1-RFT	Administrative Assistant	Step Range 03 \$29,266 - \$37,835
	1-RFT	Senior Collections Specialist	Open Range 09 \$51,251 - \$67,787			
Circuit Court Services	1-RFT	Programs & Projects Analyst	Open Range 10 \$53,810 - \$71,178	3-RFT	Administrative Assistant ¹	Step Range 03 \$29,266 - \$37,835
Corporation Counsel	1-RFT	Senior Attorney	Open Range 18 \$79,498 - \$114,462			
Health & Human Services	3-RFT	Clinical Therapist ²	Open Range 12 \$59,322 - \$78,478			
	1-RPT	Clinical Therapist ³	Open Range 12 \$59,322 - \$78,478			
	1-RFT	Human Services Supervisor	Open Range 15 \$68,702 - \$90,834	1-RFT	Senior Substance Abuse Counselor	Open Range 09 \$51,251 - \$67,787
	1-RFT	Senior ADRC Specialist ³	Open Range 09 \$51,251 - \$67,787			
	1-RFT	Information Technology Analyst	Open Range 10 \$53,810 - \$71,178	1-RFT	Senior Administrative Specialist	Step Range 07 \$35,547 - \$46,010
Sheriff	1-RFT	Lieutenant ⁴	Open Range 16 \$72,134 - \$95,389			

¹ One position was unfunded since 2012 budget

² One position is sunset; position will be reduced or eliminated if grant funding is reduced or eliminated.

³ Sunset position; position will be reduced or eliminated if grant funding is reduced or eliminated.

⁴ Contract funded position with the Village of Sussex, position will be reduced or eliminated if contract is reduced or eliminated.

TABLE II
RECLASSIFICATIONS
Effective December 23, 2017

CREATE				ABOLISH		
Department	Status	Classification	2017 Annual Salary	Status	Classification	2017 Annual Salary
Administration	1-RFT	Fiscal Specialist	Step Range 07 \$35,547 - \$46,010	1-RFT	Fiscal Assistant	Step Range 05 \$32,240 - \$41,725
	1-RFT	Financial Analyst	Open Range 07 \$46,488 - \$61,485	1-RFT	Senior Fiscal Specialist	Step Range 09 \$39,229 - \$50,752
Health & Human Services	3-RFT	Information Technology Analyst	Open Range 10 \$53,810 - \$71,178	3-RFT	Programs & Projects Analyst	Open Range 10 \$53,810 - \$71,178
	2-RFT	Medical Coder	Open Range 10 \$53,810 - \$71,178	2-RFT	Programs & Projects Analyst	Open Range 10 \$53,810 - \$71,178
	1-RFT	Revenue Cycle Coordinator	Open Range 17 \$75,754 - \$100,152	1-RFT	Senior Financial Analyst	Open Range 14 \$65,416 - \$86,507
	1-RFT	Business Applications Support Administrator	Open Range 19 \$83,491 - \$120,224	1-RFT	Principal IT Professional	Open Range 18 \$79,498 - \$114,462
	1-RFT	Programs & Projects Analyst	Open Range 10 \$53,810 - \$71,178	1-RFT	Senior Mental Health Counselor	Open Range 09 \$51,251 - \$67,787
	1-RFT	Health & Human Services Coordinator	Open Range 18 \$79,498 - \$114,462	1-RFT	Human Services Supervisor	Open Range 15 \$68,702 - \$90,834
	1-RFT	Administrative Specialist	Step Range 05 \$32,240 - \$41,725	1-RFT	Administrative Assistant	Step Range 03 \$29,266 - \$37,835
Parks & Land Use	1-RFT	Community Development Manager	Open Range 18 \$79,498 - \$114,462	1-RFT	Community Development Coordinator	Open Range 16 \$72,134 - \$95,389
Register of Deeds	1-RFT	Administrative Specialist	Step Range 05 \$32,240 - \$41,725	1-RFT	Administrative Assistant	Step Range 03 \$29,266 - \$37,835
	1-RPT	Administrative Specialist	Step Range 05 \$32,240 - \$41,725	1-RPT	Administrative Assistant	Step Range 03 \$29,266 - \$37,835
	1-RFT	Administrative Assistant ¹	Step Range 03 \$29,266 - \$37,835	1-RFT	Fiscal Assistant	Step Range 05 \$32,240 - \$41,725
	1-RFT	Administrative Assistant	Step Range 03 \$29,266 - \$37,835	1-RFT	Administrative Specialist	Step Range 05 \$32,240 - \$41,725
Sheriff	1-RFT	Administrative Specialist	Step Range 05 \$32,240 - \$41,725	1-RFT	Administrative Assistant	Step Range 03 \$29,266 - \$37,835

¹ Incumbent to be red-circled until range maximum exceeds employee current salary.

**TABLE III
EQUITY ADJUSTMENT
Effective December 23, 2017**

<u>Department</u>	<u>Status</u>	<u>Classification</u>	<u>2017 Current Annual Salary</u>	<u>2017 Proposed Annual Salary</u>	<u>Effective Date</u>
Health & Human Services	1-RFT	Accounting Services Coordinator	Open Range 18 \$79,498 - \$114,462	Open Range 19 \$83,491 - \$120,224	12/23/2017

TABLE IV
TITLE CHANGES
Effective December 23, 2017

<u>Current Classification</u>	<u>Proposed Classification</u>
Senior IT Professional A	Information Technology Analyst
Collections/Business Services Manager	Business/Collections Services Manager

FISCAL NOTE

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2018 Est.
Net Tax Levy
Impacts

Table I: Create & Abolish Positions:

The proposed ordinance creates 11.5 FTE positions and abolishes 6 FTE positions for a net increase of 5.5 authorized positions. 5.5 FTE positions are associated with mandates and contracted services. The net levy cost impact associated with the creation and abolishment of positions for 2018 is \$233,800. This takes into account \$544,200 in grants, contract funding and matching child support funding revenues. This also includes a reduction of \$296,500 associated with the abolishment of 6 FTE positions. One FTE position abolishment was not funded in the 2017 budget, therefore, it has no cost savings impact in the proposed 2018 budget, but it did have cost savings in prior budgets of over \$40,200.

The 11.5 new positions include:

- The addition of 1 FTE Buyer position in Department of Administration – Purchasing division which is offset with the abolishment of an Administrative Assistant position.
- The addition of 1 FTE Senior Collection Specialist position (under filled as a Collection Specialist in the 2018 budget), which will be covered by collection revenue.
- The addition of 1 FTE Program and Project Analyst in Circuit Court, which is offset with the abolishment of 3 FTE Administrative Assistants positions of which one was unfunded in the 2012 Budget.
- The addition of 1 FTE Senior Attorney position (under filled as an Attorney position in 2018). 0.50 FTE of this position will be in the Child Support Division and two thirds of one-half of the cost of this new position will be offset by Child Support matching revenue.
- The addition of 3.5 FTE Clinical Therapist positions partially funded by \$237,300 of grant and other revenues. 1.5 FTE are sunset positions.
- The addition of 1 FTE Human Services Supervisor position which is offset with the abolishment of a Senior Substance Abuse Counselor.
- The addition of 1 FTE Senior ADRC Specialist (Marketing Coordinator) to comply with new state requirements. This is a sunset position
- The addition of 1 FTE Information Technology Analyst in HHS, which is offset with the abolishment of a Senior Administrative Specialist position
- The addition of 1 FTE Lieutenant which will be funded with Sussex contract revenues.

\$233,800

In addition to the positions in this ordinance, there are 5 FTE positions that are proposed to be unfunded in the 2018 budget with an estimated tax levy savings of \$355,600, which is offset by the refunding of a position at a cost of \$79,500 for a net savings of \$276,100.

Table II: Reclassifications:

The estimated net County tax levy impact in 2018 for the proposed Reclassifications is \$21,500.

\$21,500

Table III: Equity Adjustment:

There is no estimated net County tax levy impact in 2018 for the proposed Equity Adjustment.

\$0

Section IV: Classification Title Change:

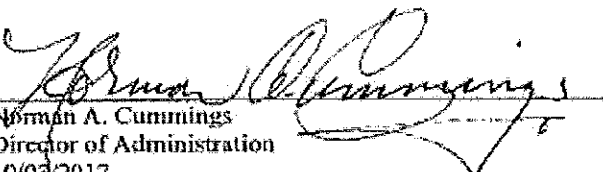
There is no estimated tax levy impact for the proposed change of a Collections/Business Services Manager to a Business/Collections Services Manager.

\$0

Total Estimated Net Tax Levy Impact

\$255,300

Position costs, related cost reductions, and revenue funding offsets related to this proposed ordinance are included in the Proposed 2018 Budget.



Norman A. Cummings
Director of Administration
10/03/2017
cc

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Presented by:
Human Resources Committee

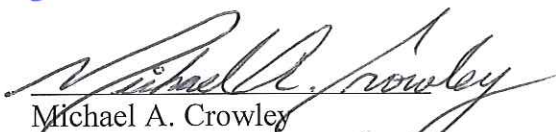
Approved by:
Finance Committee



Larry Nelson, Chair

absent
James A. Heinrich, Chair


Jim Batzko


Timothy Dondlinger

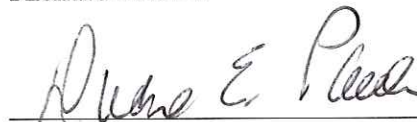

Michael A. Crowley


Thomas A. Michalski


Jennifer Grant

absent
Richard Morris


Thomas A. Michalski


Duane E. Paulson



William Mitchell


Steve Whittow


Jeremy Walz

absent
Ted Wysocki

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

Date: 10/30/17, 
Kathleen Novack, County Clerk

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

Approved: X
Vetoed: _____

Date: 10/30/17, 
Paul Farrow, County Executive

D1 - Kolb	AYE	D14 - Wood	AYE
D2 - Zimmermann	AYE	D15 - Mitchell	AYE
D3 - Morris	AYE	D16 - Crowley	AYE
D4 - Batzko	AYE	D17 - Paulson	AYE
D5 - Dondlinger	AYE	D18 - Nelson	(M) AYE
D6 - Walz	AYE	D19 - Cummings	AYE
D7 - Grant	AYE	D20 - Schellinger	AYE
D8 - Michalski	AYE	D21 - Zaborowski	(2) AYE
D9 - Heinrich	AYE	D22 - Wysocki	Notified
D10 - Swan	AYE	D23 - Hammitt	Notified
D11 - Howard	AYE	D24 - Whittow	AYE
D12 - Wolff	AYE	D25 - Johnson	AYE
D13 - Decker	AYE		

172-0-046

Passed (23 Y - 0 N - 2 Absent)

Majority Vote

