

ENROLLED ORDINANCE 170-66

APPROVE 2016 POSITION CHANGES THROUGH CREATION, ABOLISHMENT, AND RECLASSIFICATION

WHEREAS, it is appropriate to create new positions and abolish existing positions in the 2016 budget, and

WHEREAS, studies of several positions have shown that reclassifications are appropriate, and

WHEREAS, departments have effectively established lead worker assignments to supplement or replace supervisory positions.

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

- I. Effective January 1, 2016, 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 26, 2015, the reclassifications listed in Table II, on file in the Department of Administration, Human Resources Division are adopted.
- III. Effective December 26, 2015, a salary adjustment increase of one dollar and fifty cents (\$1.50) per hour is established for Building Service Workers and Clinical Therapists assigned to the Mental Health Center, who are assigned to function as a Lead Worker.
- IV. The classification specification for Outpatient Services Administrator on file in the County Clerk's Office and the Division of Human Resources of the Department of Administration be adopted.

Adopted by the Waukesha County Board: 10/27/15

Approved by the Waukesha County Executive: 10/30/15

Published: 11/07/15

FISCAL NOTE
APPROVE 2016 POSITION CHANGES THROUGH CREATION, ABOLISHMENT, AND
SALARY RANGE ADJUSTMENT

2016 Est.
Net Tax Levy
Impacts

Table I: Create & Abolish Positions:

This proposed ordinance results in a net reduction of 3.5 FTE authorized positions. This includes the creation of 13 FTE (12 full-time and 2 part-time) positions, which are offset by 6 FTE (5 full-time and 2 part-time) position abolishments resulting in a net tax levy increase of \$189,200 after new revenues are applied. The remaining 10.5 FTE (10 full-time and 1 part-time) position abolishments were not funded in the 2015 budget, therefore, they have no cost savings impact in the proposed 2016 budget but they did have cost savings in prior budgets of over \$700,000.

\$189,200

In addition to the positions in this ordinance, there are 10.75 FTE positions that are proposed to be unfunded in the 2016 budget with an estimated tax levy savings of \$408,750 (net of offsets).

Table II: Reclassifications:

This proposed ordinance reclassifies 7 positions:

- 2.0 FTE Senior Substance Abuse Counselors to 2.0 FTE Clinical Therapists in Health & Human Services- Mental Health Outpatient Clinical.
- 1.0 FTE Outpatient Services Coordinator to Outpatient Services Administrator in Health & Human Services- Mental Health Outpatient Clinical.
- 1.0 FTE Senior Mental Health Counselor to Clinical Therapist in Health & Human Services-Mental Health Outpatient Intensive.
- 1.0 FTE Ground Water Program Coordinator to Lead Environmental Health Sanitarian in Parks and Land Use – Environmental Health.
- 1.0 FTE Senior Land Use Specialist to a Land Use Specialist in Parks and Land Use – Enforcement, Planning & Zoning.

The estimated net County tax levy impact of these proposed reclassifications, after applying related offsetting cost reductions and additional revenue reimbursements, is estimated to result in a \$2,600 increase in tax levy.

\$2,600

Section III: Salary Adjustment for Lead Workers:

The impact for this proposed change a Health & Human Service-Clinical Therapists is estimated at \$3,100 for each one that will be offset by \$930 of revenue which will result in a \$2,170 tax levy impact. The Department of Public Works (DPW) – Building Service Worker will result in additional costs of \$3,100. This additional cost is offset with the proposed unfunding in the 2016 proposed budget of a 1.0 FTE Housekeeping Supervisor position which will reduce costs by \$77,750.

(\$72,500)

Total Estimated Net Tax Levy Impact*

\$119,300

(*Increases in net Tax Levy impact are included in the Departments' 2016 budget request.)

Position costs, related cost reductions and revenue funding offsets related to this proposed ordinance are included in the Proposed 2016 Budget.


Norman A. Cummings
Director of Administration

10/6/2015
CD

TABLE I
Create and Abolish Positions
Effective January 1, 2016

Continued

CREATE				ABOLISH		
Department	Status	Classification	2015 Annual Salary	Status	Classification	2015 Annual Salary
Parks & Land Use	1-RPT	Administrative Specialist ⁷				Step Range 05 \$31,387 - \$40,622
	1-RFT	Environmental Health Sanitarian ⁸				Open Range 09 \$49,899 - \$65,998
	2-RFT	Park Maintenance Worker ⁷				Step Range 10 \$40,082 - \$52,894
Public Works	1-RFT	Mechanic ⁹				Open Range 07 \$45,261 - \$59,842
	1-RFT	Parts Runner ⁷				Step Range 05 \$31,387 - \$41,434
Register of Deeds	2-RPT	Administrative Assistant	Step Range 03 \$28,496 - \$36,837	1-RFT	Administrative Assistant	Step Range 03 \$28,496 - \$36,837
				2-RFT	Administrative Specialist ⁸	Step Range 05 \$31,387 - \$40,622
Sheriff's	1-RFT	Programs & Projects Analyst	Step Range 15 \$51,168 - \$67,496			

⁷ Unfunded in 2010 budget

⁸ Unfunded in 2011 budget

⁹ Unfunded 0.5 in 2011 budget and 0.5 in 2012 budget

**TABLE II
RECLASSIFICATIONS
Effective December 26, 2015**

Department	CREATE			ABOLISH		
	Status	Classification	2015 Annual Salary	Status	Classification	2015 Annual Salary
Health & Human Services	2-RFT	Clinical Therapist	Open Range 12 \$57,762 - \$76,398	2-RFT	Senior Substance Abuse Counselor	Step Range 14 \$48,714 - \$64,293
	1-RFT	Clinical Therapist	Open Range 12 \$57,762 - \$76,398	1-RFT	Senior Mental Health Counselor	Step Range 14 \$48,714 - \$64,293
	1-RFT	Outpatient Services Administrator	Open Range 20 \$85,342 - \$122,886	1-RFT	Outpatient Services Coordinator	Open Range 19 \$81,286 - \$117,042
Parks & Land Use	1-RFT	Lead Environmental Health Sanitarian	Open Range 10 \$52,395 - \$69,285	1-RFT	Groundwater Program Coordinator	Open Range 11 \$55,016 - \$72,758
	1-RFT	Land Use Specialist	Step Range 12 \$44,179 - \$58,323	1-RFT	Senior Land Use Specialist	Step Range 17 \$56,410 - \$74,422

WAUKESHA COUNTY BOARD OF SUPERVISORS

V

DATE-10/27/15

(ORD) NUMBER-1700066

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 3 R. MORRIS.....AYE
 5 J. BRANDTJEN.....
 7 J. GRANT.....AYE
 9 J. HEINRICH.....AYE
 11 C. HOWARD.....AYE
 13 P. DECKER.....AYE
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 17 D. PAULSON.....AYE
 19 K. CUMMINGS.....NAY
 21 W. ZABOROWSKI.....AYE
 23 K. HAMMITT.....
 25 G. YERKE.....

2 D. Zimmermann.....AYE
 4 J. BATZKO.....AYE
 6 J. WALZ.....AYE
 8 E. HIGHUM.....AYE
 10 D. SWAN.....AYE
 12 P. WOLFF.....AYE
 14 C. PETTIS.....
 16 M. CROWLEY.....AYE
 18 L. NELSON.....AYE
 20 T. SCHELLINGER....AYE
 22 P. JASKE.....AYE
 24 S. WHITTOW.....AYE

TOTAL AYES-20

TOTAL NAYS-01

CARRIED

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DEFEATED

UNANIMOUS

TOTAL VOTES-21