

ENROLLED ORDINANCE 174-061

APPROVE 2020 POSITION CHANGES THROUGH CREATION,
ABOLISHMENT, RECLASSIFICATION, AND TITLE CHANGE

WHEREAS, it is appropriate to create new positions and abolish existing positions in the 2020 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, and one title change are appropriate; and

WHEREAS, at the request of the Medical Examiner, the County Executive has determined it is appropriate to remove the sunset provision for one (1) Deputy Medical Examiner position, as this work is dedicated to the regular on-going County workload, and is no longer tied to a specific contract.

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

- I. 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 as identified in Table I, effective the date indicated on Table I.
- II. Effective January 4, 2020, the reclassifications listed in Table II, on file in the Department of Administration Human Resources Division, are adopted.
- III. Effective January 4, 2020, the classification title change for the position listed in Table III, on file in the Department of Administration, Human Resources Division be adopted.
- IV. Effective January 1, 2020, remove the sunset provision from one (1) Deputy Medical Examiner position in the Medical Examiner Office.

BE IT FURTHER ORDAINED, that the classification specifications for Collections Supervisor and Recycling and Solid Waste Supervisor, on file in the County Clerk's Office and the Division of Human Resources of the Department of Administration, are adopted as of January 1, 2020.

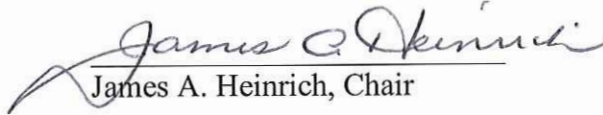
APPROVE 2020 POSITION CHANGES THROUGH CREATION,
ABOLISHMENT, RECLASSIFICATION, AND TITLE CHANGE

Presented by:
Human Resources Committee



Larry Nelson, Chair

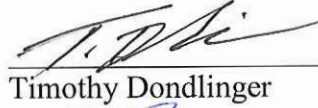
Approved by:
Finance Committee



James A. Heinrich, Chair



Michael A. Crowley



Timothy Dondlinger



Joel R. Gaughan



Tyler J. Foti



William Mitchell

absent

Thomas A. Michalski



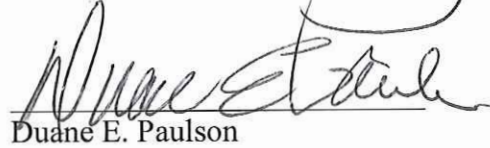
Thomas A. Michalski

absent

Richard Morris



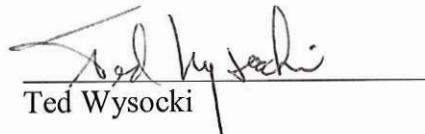
Jeremy Walz



Duane E. Paulson

Absent

Ted Wysocki



Ted Wysocki

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

Date: 10/25/19, 
Margaret Wartman, County Clerk

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

Approved: X
Vetoed: 1

Date: 10/25/2019, 
Paul Farrow, County Executive

FISCAL NOTE (Revised)
 APPROVE 2020 POSITION CHANGES THROUGH CREATION, ABOLISHMENT,
 RECLASSIFICATIONS AND TITLE CHANGE

Table I: Create & Abolish Positions:

The proposed ordinance creates 16.50 FTE positions and abolishes 13.50 FTE positions for a net increase of 3 authorized positions. The net levy impact associated with the creations, and abolishments for 2020 is \$279,500.

Gross new position costs are offset with \$608,500 in revenue, and extra help reductions as well as cost reductions of \$669,400 associated with the abolishment of 9.50 FTE positions. The additional 3.00 FTE position abolishments, were not funded in the 2019 budget, therefore, they have no cost savings impact in the proposed 2020 budget, but they did have cost savings in prior budgets of over \$227,600.

The 16.5 new positions, along with associated abolishments and other position offsets are detailed below:

- a) 1.00 FTE Senior Info Technology Professional in the Department of Administration is offset with the abolishment of a 1.00 FTE Communications Center Specialist in Emergency Preparedness.
 - b) 1.00 FTE sunset Librarian position in Bridges Library System is offset with revenue.
 - c) 1.00 FTE Administrative Specialist position in the County Clerk is offset with reductions in temporary extra help.
 - d) 1.00 FTE sunset Victim Witness Specialist position in District Attorney is offset with revenue.
 - e) 2.00 FTE Clinical Therapists in Health and Human Services (HHS) - Mental Health Outpatient – Clinical.
 - f) 1.00 FTE Clinical Therapist sunset position in Health and Human Services (HHS) - Mental Health Outpatient – Clinical is offset with Criminal Justice Collaboration Counsel (CJCC) grant revenue.
 - g) 0.50 FTE Clinical Therapist in (HHS) - Mental Health Center – Outpatient Intensive.
 - h) 3.00 FTE Human Services Supervisor positions in (HHS) (1.00 FTE in Children and Family Services, 1.00 FTE is in Intake and Shared Services division and 1.00 FTE in Mental Health Outpatient Services).
 - i) 0.50 FTE Human Services Support Specialist in (HHS) – Intake and Shared Services is offset with the abolishment of a 0.50 FTE Social Worker position.
 - j) 0.50 FTE sunset Senior Dining Manager in (HHS) – ADRC is mostly offset with the elimination of temporary extra help position costs.
 - k) 2.00 FTE Social Worker positions in (HHS) Intake and Shared Services is offset with the abolishment of 3.00 FTE Human Services Support Specialist positions.
 - l) 1.00 FTE Deputy Medical Examiner Supervisor in the Medical Examiner office is offset with the deletion of a sunset Deputy Medical Examiner Supervisor sunset position.
 - m) 0.50 FTE Administrative Assistant position in the Medical Examiner office is offset with the abolishment of a 1.00 FTE Administrative Assistant position.
 - n) 0.50 FTE sunset Programs and Projects Analyst position in Parks and Land Use - Community Development is funded with grant and fee revenues (80% HOME & 20% CDBG programs).
 - o) 1.00 FTE Civil Engineer position in the Public Works office is offset with the abolishment of a 1.00 FTE Engineering Technician position.
- Other abolished positions include:
- p) 2.00 FTE Administrative Assistant positions in HHS (1.00 FTE in Public Health and 1.00 FTE in the Aging and Disability Resource Center (ADRC) programs).
 - q) 1.00 FTE Support Staff Supervisor position is being abolished in the 2nd quarter of 2020 in Register of Deeds.

In addition to the positions in this ordinance, there are 6.50 FTE positions that are proposed to be unfunded in the 2020 budget with an estimated cost saving of \$523,100.

	2020 Est. Net Tax Levy Impacts
Total Table I: Create & Abolish Positions:	\$279,500
Table II: Reclassifications (estimated net County tax levy impact in 2020).	\$15,300
Table III: Title Change:	\$0
Total Estimated Net Tax Levy Impact	\$294,800

Position costs, related cost reductions, and revenue funding offsets related to this proposed Ordinance are included in the proposed 2020 Budget.



 Andrew Thelke
 Director of Administration
 10/09/2019
 CD

TABLE I
Create and Abolish Positions

Department	CREATE				ABOLISH			
	Status	Classification	2019 Annual Salary	Effective Date	Status	Classification	2019 Annual Salary	Effective Date
Administration	1-RFT	Senior Information Technology Professional	Open Range 15 \$71,136 - \$94,058	01/01/2020				
Bridges Library System	1-RFT	Librarian ¹	Open Range 10 \$55,723 - \$73,674	01/01/2020	1-RFT	Administrative Assistant ²	Step Range 05 \$33,363 - \$44,075	01/01/2020
Circuit Court Services					1-RFT	Fiscal Assistant ³	Step Range 06 \$35,048 - \$46,301	01/01/2020
County Clerk	1-RFT	Administrative Specialist	Step Range 06 \$35,048 - \$46,301	01/01/2020				
District Attorney	1-RFT	Victim/Witness Specialist ¹	Open Range 03 \$39,582 - \$52,354	01/01/2020				
Emergency Preparedness					1-RFT	Communications Center Specialist	Open Range 13 \$64,522 - \$85,280	01/01/2020
Medical Examiner	1-RPT	Administrative Assistant	Step Range 05 \$33,363 - \$44,075	01/01/2020	1-RFT	Administrative Assistant	Step Range 05 \$33,363 - \$44,075	01/01/2020
	1-RFT	Deputy Medical Examiner Supervisor	Open Range 13 \$64,522 - \$85,280	01/01/2020				

¹ Sunset position; position will be reduced or eliminated if grant funding or program fees are reduced or eliminated

² Position was unfunded in the 2015 budget

³ Position was unfunded in the 2014 budget

TABLE I

(CONTINUED)

Create and Abolish Positions

Department	CREATE				ABOLISH			
	Status	Classification	2019 Annual Salary	Effective Date	Status	Classification	2019 Annual Salary	Effective Date
Health & Human Services	2-RFT	Clinical Therapist	Open Range 12 \$61,422 - \$81,266	01/01/2020				
	1-RFT	Clinical Therapist ¹	Open Range 12 \$61,422 - \$81,266	03/01/2020				
	1-RPT	Clinical Therapist	Open Range 12 \$61,422 - \$81,266	01/01/2020				
	3-RFT	Human Services Supervisor	Open Range 15 \$71,136 - \$94,058	01/01/2020				
	1-RPT	Human Services Support Specialist	Step Range 05 \$33,363 - \$44,075	01/01/2020	1-RPT	Social Worker	Open Range 09 \$53,061 - \$70,179	01/01/2020
Parks & Land Use	2-RFT	Social Worker	Open Range 09 \$53,061 - \$70,179	01/01/2020	3-RFT	Human Services Support Specialist	Step Range 05 \$33,363 - \$44,075	01/01/2020
	1-RPT	Senior Dining Manager ¹	Step Range 03 \$30,306 - \$39,978	01/01/2020	2-RFT	Administrative Assistant	Step Range 05 \$33,363 - \$44,075	01/01/2020
Public Works	1-RPT	Programs and Projects Analyst ¹	Open Range 10 \$55,723 - \$73,674	01/01/2020	1-RFT	Administrative Assistant ²	Step Range 05 \$33,363 - \$44,075	1/1/2020
	1-RFT	Civil Engineer	Open Range 14 \$67,725 - \$89,544	01/01/2020	1-RFT	Engineering Technician	Open Range 06 \$45,822 - \$60,632	01/01/2020
Register of Deeds					1-RFT	Support Staff Supervisor	Open Range 06 \$45,822 - \$60,632	04/01/2020
					1-RFT	Administrative Assistant ³	Step Range 05 \$33,363 - \$44,075	01/01/2020

¹ Sunset position; position will be reduced or eliminated if grant funding or program fees are reduced or eliminated

² Position was unfunded in the 2015 budget

³ Position was unfunded in the 2016 budget

TABLE II

**Reclassifications
Effective January 4, 2020**

Department	CREATE			ABOLISH		
	Status	Classification	2019 Annual Salary	Status	Classification	2019 Annual Salary
Administration	1-RFT	Collections Supervisor	Open Range 10 \$55,723 - \$73,674	1-RFT	Senior Collections Specialist	Open Range 09 \$53,061 - \$70,179
	1-RFT	Senior Human Resources Analyst	Open Range 15 \$71,136 - \$94,058	1-RFT	Human Resources Analyst	Open Range 09 \$53,061 - 70,179
Health & Human Services	2-RFT	Clinical Therapist	Open Range 12 \$61,422 - \$81,266	2-RFT	Senior Mental Health Counselor	Open Range 09 \$53,061 - 70,179
	1-RFT	Health and Human Services Coordinator	Open Range 18 \$82,306 - \$118,518	1-RFT	Human Services Supervisor	Open Range 15 \$71,136 - \$94,058
Medical Examiner	1-RFT	Departmental Secretary	Open Range 05 \$43,638 - \$57,720	1-RFT	Office Services Coordinator	Open Range 08 \$50,523 - \$66,851
Parks & Land Use	1-RFT	Public Communications Coordinator	Open Range 10 \$55,723 - \$73,674	1-RFT	Park Program Specialist	Open Range 10 \$55,723 - \$73,674
	1-RFT	Recycling and Solid Waste Supervisor	Open Range 14 \$67,725 - \$89,544	1-RFT	Solid Waste Supervisor	Open Range 12 \$61,422 - \$81,266
Register of Deeds	1-RFT	Senior Administrative Specialist	Open Range 03 \$39,582 - \$52,354	1-RFT	Administrative Specialist	Step Range 06 \$35,048 - \$46,301
UW-Extension	1-RFT	Departmental Secretary	Open Range 05 \$43,638 - \$57,720	1-RFT	Programs and Projects Analyst	Open Range 10 \$55,723 - \$73,674

TABLE III

**Title Changes
Effective January 4, 2020**

<u>Current Classification</u>	<u>Proposed Classification</u>
Lead Exposition Center Worker	Exposition Center Superintendent

Ordinance 174-O-064



Approve 2020 Position Changes Through Creation, Abolishment, Reclassification, And Title Change

VOTE RESULTS: Passed By Majority Vote

AYE: 25

NAY: 0

ABSENT: 0

D1 - Foti	Yes
D2 - Zimmermann	Yes
D3 - Morris	Yes
D4 - Batzko	Yes
D5 - Dondlinger	Yes
D6 - Walz	Yes
D7 - Grant	Yes
D8 - Michalski	Yes
D9 - Heinrich	Yes
D10 - Swan	Yes
D11 - Howard	Yes
D12 - Wolff	Yes
D13 - Decker	Yes

D14 - Wood	Yes
D15 - Mitchell	Yes
D16 - Crowley	Second
D17 - Paulson	Yes
D18 - Nelson	Motion
D19 - Cummings	Yes
D20 - Schellinger	Yes
D21 - Gaughan	Yes
D22 - Wysocki	Yes
D23 - Hammitt	Yes
D24 - Whittow	Yes
D25 - Johnson	Yes