

ENROLLED ORDINANCE 178-28

CREATE 1.00 FTE HUMAN SERVICES SUPERVISOR POSITION AND ABOLISH 1.00 FTE CLINICAL THERAPIST POSITION IN THE DEPARTMENT OF HEALTH AND HUMAN SERVICES

WHEREAS, the Waukesha County Department of Health and Human Services (“HHS”) 2023 budget includes 4.0 funded Clinical Therapist positions for its Youth Comprehensive Community Services (“CCS”) area; and

WHEREAS, due to efficiencies gained from restructuring of work functions in the Youth CCS area, client needs are being met by 3.0 FTE Clinical Therapist positions; and

WHEREAS, this 1.0 FTE clinical therapist position is currently vacant and no longer needed; and

WHEREAS, to effectively serve clients, leadership has identified the need for an additional 1.0 FTE Human Services Supervisor position in the Adult CCS area; and

WHEREAS, the HHS 2023 budget already includes 1.0 funded Human Services Supervisor positions for its Adult CCS area; and

WHEREAS, HHS management estimates that the Human Services Supervisor position will cost about \$23,000 more than the Clinical Therapist position on an annual basis, and about \$7,800 more for a partial-year in 2023; and

WHEREAS, the additional cost for the Human Services Supervisor position during 2023 will be covered by cost savings derived from the vacancy of the Clinical Therapist position, and no budget modification for any additional personnel costs is necessary.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the Department of Health and Human Services is authorized to abolish 1.00 FTE regular, full-time Clinical Therapist position, Open Range 12 (\$32.12/hour minimum, \$37.31/hour mid-point, \$42.50/hour maximum) and create 1.00 FTE regular, full-time Human Services Supervisor position, Open Range 15 (\$37.19/hour minimum, \$43.19/hour mid-point, \$49.18/hour maximum).

CREATE 1.00 FTE HUMAN SERVICES SUPERVISOR POSITION AND ABOLISH 1.00 FTE CLINICAL THERAPIST POSITION IN THE DEPARTMENT OF HEALTH AND HUMAN SERVICES

Presented by:
Health and Human Services Committee

Approved by:
Finance Committee

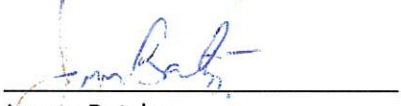

Peter M. Wolff, Chair


James A. Heinrich, Chair

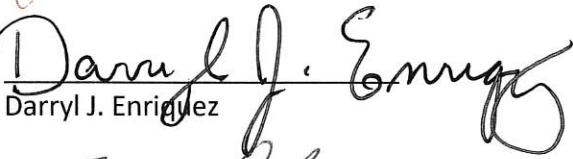

Larry Bangs


Larry Bangs



Jennifer Grant


James Batzko

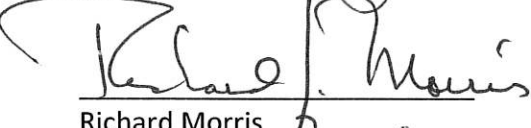

Johnny Koremenos

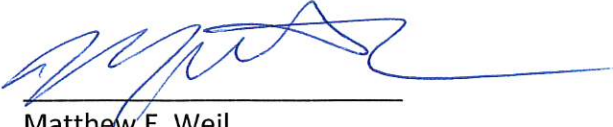

Darryl J. Enriquez


Thomas J. Schellinger


Joel R. Gaughan

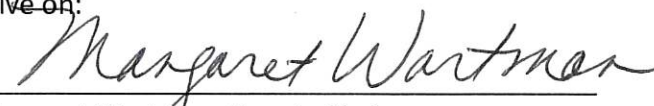

Jeremy Walz


Richard Morris


Matthew E. Weil


Gary J. Szpara

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

Date: July 5 2023, 
Margaret Wartman, County Clerk

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

Approved: X
Vetoed: _____

Date: 7/10/2023, 
Paul Farrow, County Executive

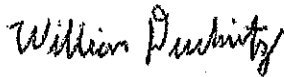
FISCAL NOTE

CREATE 1.00 FTE HUMAN SERVICES SUPERVISOR POSITION AND ABOLISH 1.00
FTE CLINICAL THERAPIST POSITION IN THE DEPARTMENT OF HEALTH AND
HUMAN SERVICES

This ordinance would authorize the Department of Health and Human Services to create a 1.0 FTE Human Services Supervisor position, Open Range 15 (\$37.19/hr minimum, \$43.19/hr mid-point, \$49.18/hr maximum), and abolish a 1.0 FTE Clinical Therapist position, Open Range 12 (\$32.12/hr minimum, \$37.31/hr mid-point, \$42.50/hr maximum).

After a review and restructure of the Youth CCS program (which was established in the 2022 budget), department management indicates that they are able to reduce the number of Clinical Therapists in the Youth CCS program from 4.0 FTE to 3.0 FTE. The new Human Services Supervisor position would be created to provide additional supervisory resources in the Adult Comprehensive Community Services (CCS) area. According to the department, this position would help accommodate an increasing number of individuals in the Youth CCS program that are aging into the Adult program. In addition, the position would allow the program area to more effectively manage client treatment, helping stabilize and transition individuals from higher-cost placements to stepped-down services.

This position change is estimated to result in \$23,000 of higher costs on an annualized basis. The partial-year 2023 cost impact is estimated to be approximately \$7,800. The department plans to absorb the increased costs within the current year 2023 Budget through other vacancy and turnover savings from the abolished Clinical Therapist position. Both the created and abolished positions are/were intended to be largely funded with federal CCS revenues, which department management estimates to cover about 95% of costs. The resulting net ongoing levy impact is estimated at about \$1,200, which the department plans to prioritize within its future tax levy allocations.



William Duckwitz
Budget Manager
6/6/2023
AJK

VOTE RESULTS

24 YES


0 NO

0 ABSTAIN

1 ABSENT

Ordinance 178-O-028

Ordinance 178-O-028: Create 1.00 FTH Human Services Supervision Position and Abolish 1.00 FTE Clinical Therapist Position in Human Services

 **Passed By Majority Vote**

D1 - Foti	ABSENT	D10 - Thieme	AYE	D19 - Enriquez	AYE
D2 - Weil	AYE	D11 - Howard	AYE	D20 - Schellinger	AYE
D3 - Morris	AYE	D12 - Wolff	AYE	D21 - Gaughan	AYE
D4 - Batzko	AYE	D13 - Decker	AYE	D22 - Szpara	AYE
D5 - Grant	AYE	D14 - Mommaerts	AYE	D23 - Hammitt	AYE
D6 - Walz	AYE	D15 - Kolb	AYE	D24 - Bangs	AYE
D7 - LaFontain	AYE	D16 - Crowley	AYE	D25 - Johnson	AYE
D8 - Koremenos	AYE	D17 - Meier	AYE		
D9 - Heinrich	AYE	D18 - Nelson	AYE		

3rd Meeting, 178th Year of the County Board of Supervisors - June 27 2023 07:32:03 PM

June 27, 2023

