

ENROLLED ORDINANCE 168-83

MODIFY AND RESTRUCTURE THE HEALTH AND HUMAN SERVICES COMMUNITY
SUPPORT PROGRAM SUPERVISORY AND CASE MANAGEMENT FUNCTIONS

WHEREAS, the Waukesha County Health and Human Services Department is certified by the State of Wisconsin Department of Health Services to operate a Community Support Program (CSP) pursuant to DHS 63, and

WHEREAS, the supervision of the Community Support Program (CSP) has been provided by two Regular Part-Time supervisory positions each budgeted as .75 FTE for a total of 1.5 CSP Human Services Supervisors, and

WHEREAS, the retirement of a Regular Part-Time CSP Human Services Supervisor will occur in February 2014 and the retirement of a Regular Part-Time CSP Human Services Supervisor will occur in April 2014, and

WHEREAS, the retirements present the opportunity to restructure the supervisory and case management functions in the Community Support Program, and

WHEREAS, departments have effectively established lead worker assignments to supplement supervisory positions, and

WHEREAS, the abolishment of two Regular Part-Time Human Services Supervisors and the creation of one Regular Full-Time Human Services Supervisor, the abolishment of one Regular Part-Time Senior Mental Health Counselor and creation of one Regular Full-Time Senior Mental Health Counselor position, and the establishment of a lead worker assignment for a Clinical Therapist results in a savings to the County.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that one Regular Full-Time position of Human Services Supervisor (2014 salary \$31.80 - \$42.05) be created; and two Regular Part-Time Human Services Supervisor positions (2014 salary \$31.80 - \$42.05) be abolished in the Department of Health and Human Services effective March 8, 2014.

BE IT FURTHER ORDAINED that one Regular Full-Time position of Senior Mental Health Counselor (2014 salary \$23.17-30.57) be created; and one Regular Part-Time position of Senior Mental Health Counselor (2014 salary \$23.17-30.57) be abolished in the Department of Health and Human Services effective April 5, 2014.

BE IT FURTHER ORDAINED that effective upon approval of the ordinance, a salary adjustment of one dollar and fifty cents (\$1.50) per hour is established for Clinical Therapists assigned to function as a Lead Worker in the Department of Health and Human Services.

FISCAL NOTE

MODIFY AND RESTRUCTURE THE HEALTH AND HUMAN SERVICES COMMUNITY SUPPORT PROGRAM SUPERVISORY AND CASE MANAGEMENT FUNCTIONS

This ordinance abolishes two Regular Part-Time supervisory positions at a combined 1.50 FTE, and creates 1.0 FTE Regular Full-Time supervisory position. Assuming the new position is filled at a similar salary rate as the part-time positions in 2014, the total cost of the position with benefits is estimated at \$99,100 for the ten months in 2014 based on the projected start date. The two regular Part-Time supervisory positions were budgeted at a combined cost of approximately \$154,100, and it is estimated that \$31,400 of personnel costs will be incurred prior to their retirement. Therefore, this portion of the ordinance results in an estimated budget savings of \$23,600 in 2014.

This ordinance also abolishes 0.75 FTE Regular Part-Time Senior Mental Health Counselor, and creates 1.0 FTE Regular Full-Time Senior Mental Health Counselor position. The 2014 Budget estimated costs associated with this position (including benefits) at \$51,350. With the additional 0.25 FTE added to this position starting in April 2014, total costs for this 1.0 FTE are approximately \$65,300 or an increase of \$13,950 in 2014. In addition, this ordinance establishes a salary adjustment of \$1.50 per hour for Clinical Therapists assigned to function as a Lead Worker in the Department of Health and Human Services at an estimated annual cost of about \$3,150.

These additional expenditures totaling \$17,100 are offset with savings from the supervisory position of \$23,600, resulting in an estimated 2014 personnel cost budget positive variance of approximately \$6,500 in the HHS-Community Support Program.



Linda Witkowski, CPFO

Budget Manager

1/8/14


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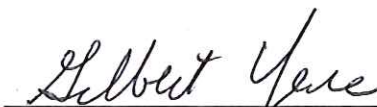
**MODIFY AND RESTRUCTURE THE HEALTH AND HUMAN SERVICES COMMUNITY
SUPPORT PROGRAM SUPERVISORY AND CASE MANAGEMENT FUNCTIONS**

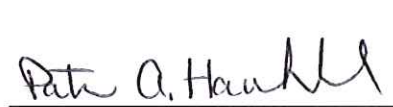
Presented by:
Human Resources Committee


Approved by: Health &
Human Services Committee

Approved by:
Finance Committee


Duane E. Paulson, Chair



Gilbert W. Yerge, Chair


Patricia A. Haukoehl, Chair



Michael A. Crowley


Jim Batzko



Daniel J. Draeger

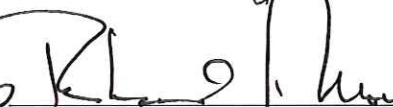

Kathleen M. Cummings


Janel Brandtjen

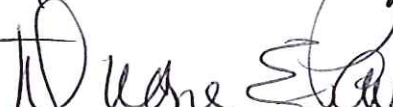

Pamela Meyer



Daniel J. Draeger

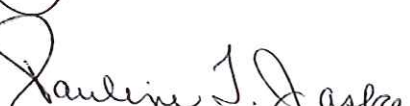

Kathleen M. Cummings


Richard Morris



Jennifer A. Grant


Duane E. Paulson


Larry Nelson


Pauline T. Jaske


William J. Zaborowski



William J. Zaborowski

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

Date: 1/28/2014, 
Kathleen Novack, County Clerk

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

Approved: x
Vetoed: _____

Date: 1-30-14, 
Daniel P. Vrakas, County Executive

WAUKESHA COUNTY BOARD OF SUPERVISORS

V

DATE-01/28/14

(ORD) NUMBER-1680083

- 1 C. SLATTERY.....
- 3 R. MORRIS.....AYE
- 5 J. BRANDTJEN.....AYE
- 7 J. GRANT.....AYE
- 9 J. HEINRICH.....AYE
- 11 F. RUF.....AYE
- 13 P. DECKER.....AYE
- 15 W. KOLB.....AYE
- 17 D. PAULSON.....AYE
- 19 C. CUMMINGS.....AYE
- 21 W. ZABOROWSKI.....AYE
- 23 K. HAMMITT.....AYE
- 25 G. YERKE.....AYE

- 2 D. Zimmermann.....AYE
- 4 J. BATZKO.....AYE
- 6 J. JESKEWITZ.....
- 8 P. HAUKOHL.....AYE
- 10 D. SWAN.....AYE
- 12 P. WOLFF.....AYE
- 14 P. MEYER.....AYE
- 16 M. CROWLEY.....AYE
- 18 L. NELSON.....AYE
- 20 T. SCHELLINGER....AYE
- 22 P. JASKE.....AYE
- 24 D. DRAEGER.....AYE

TOTAL AYES-23

TOTAL NAYS-00

CARRIED_____

DEFEATED_____

UNANIMOUS

X

TOTAL VOTES-23