

EAU CLAIRE COUNTY
MEETING NOTICE/AGENDA

COMMITTEE: Committee on Human Resources
DATE: Friday, September 14, 2018 **TIME:** 8:30 AM
PLACE: Eau Claire County Courthouse, Room 1301/1302 (note location change)
721 Oxford Avenue, Eau Claire, WI

REASON FOR MEETING: REGULAR

1. Call to Order and Certify Compliance with Open Meetings Law
2. Public Comment
3. Review and approve minutes of the August 10, 2018 meeting
4. Administration: Consideration/Discussion/Recommendation/Action of the 2019 New, Modified, or Abolished Position Requests
5. Human Resources: Information/Discussion – Amended 2018 Quarter 2 Human Resources Metrics
Adjourn

COPIES TO:

County Clerk J. Loomis
County Administrator K. Schauf
Corporation Counsel K. Zehms
Committee on Human Resources: M. Beckfield/S. Miller/C. Russell/J. Gatlin/K. Stelljes

Human Resources Department

DATE NOTICE POSTED AND SENT:

PREPARED BY: Jill Mangus, Human Resources Department

PLEASE NOTE: Upon reasonable notice, efforts will be made to accommodate the needs of individuals with disabilities through sign language, interpreters or other auxiliary aids. For additional information or to request the service, contact the County ADA Coordinator at 839-4710, (FAX) 839-1669 or 839-4735, tty: use Relay (711) or by writing to the ADA Coordinator, Human Resources, Eau Claire County Courthouse, 721 Oxford Avenue, Eau Claire, WI 54703.

Committee on Human Resources
Friday, August 10, 2018 **TIME: 8:30 AM**
Eau Claire County Courthouse, Room 1273
721 Oxford Avenue, Eau Claire, WI

MINUTES

Members Present: Mark Beckfield, Connie Russell, Sue Miller
Members Absent: Judy Gatlin, Kevin Stelljes
Staff Present: Jamie Gower, Kathryn Schauf, Jill Mangus
Others Present: Jennifer Speckien, Emily Gilbertson

Chair Mark Beckfield called the meeting to order and certified compliance with Open Meetings Law at 8:30 a.m.

No Public Comment

Review and approve minutes of the July 12th meeting

Motion Mark Beckfield to approve meeting minutes of the July 12, 2018 meeting as written. Motion carried 3-0.

ADRC: Information/Discussion/Action of Resolution 18/19-046 to authorize create a 1.0 FTE Options Counselor Supervisor, a .50 FTE Van Driver, reclassifications of the Kitchen Manager and ADRC Manager positions.

The ADRC Director provided a summary of the staff additions and reclassifications. The additions to staff are due to growth in client transportation and Options Counseling. The reclassifications of the Kitchen Manager positions and the ADRC Manager position better align with the operational needs of the department. Motion Sue Miller to approve. Motion carried 3-0.

County Administrator: Information/Discussion/Action of Ordinance 18/19-055: Total Reward Benefit Package related to work-life effectiveness to include changing the hours operation to 8:00am – 4:30pm. Motion Sue Miller to approve. Motion carried 3-0.

County Administrator: Information/Discussion/Action of Resolution 18/19-058:

In support of the Total Rewards Benefit Package, the Administrator is requesting to add two additional observed holidays (New Years' Eve and a Spring Holiday). Motion Connie Russell. Motion approved 3-0.

Human Resources: Information/Discussion/Action – The Human Resources Director presented the 2019 Human Resources Budget. Motion Connie Russell to approve as presented. Motion carried 3-0.

Human Resources: Information/Discussion: The Human Resources Director provided a summary of the 2nd quarter metrics.

Next meeting: September 14, 2018, 8:30am.

Adjourn: Meeting adjourned at 10:05am.

Respectfully submitted,

Jill Mangus, Acting Committee Clerk

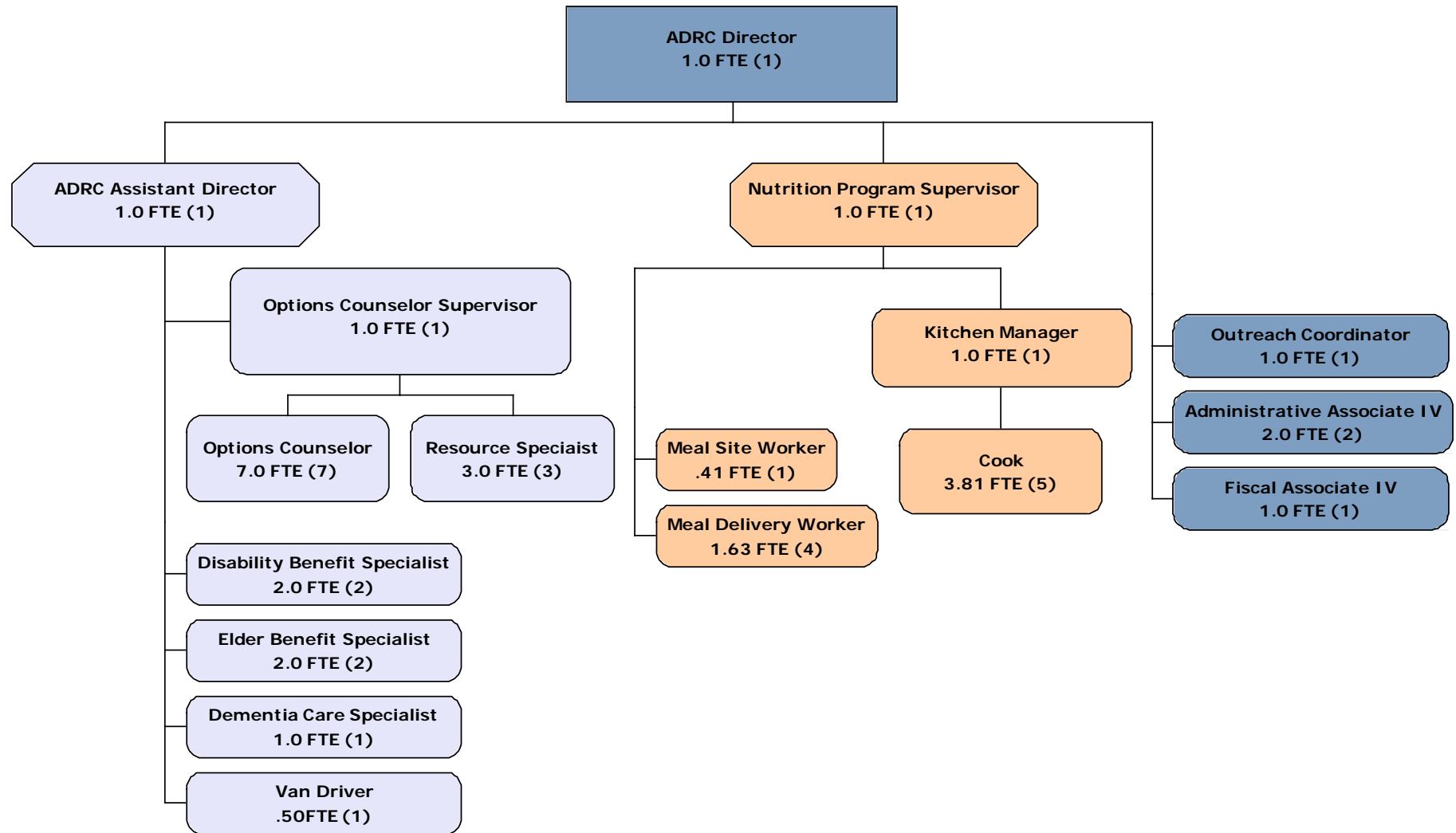
2019 Position Changes
CoHR 9/14/18

Department	Action	Position Title	FTE	Cost	New Tax Levy	Other	Start Date	Type of Source	Approve	Deny	County Administrator's Recommendation	Administrator Levy Impact	Administrator Other Impact
ADRC													
ADRC	Abolish	Options Counselor (vacant)	(0.73)	\$ (68,813)	\$ (68,813)				x		Maintains core function and allows for restructure	(68,813)	-
ADRC	Abolish	Prevention Program Coordinator	(1.00)	\$ (81,544)	\$ (81,544)				x			(81,544)	-
ADRC Total			(1.73)	\$ (150,357)	\$ (150,357)	\$ -						\$ (150,357)	\$ -
Administration/Purchasing/Finance													
Administration	Add	Administrative Specialist III	0.50	\$ 40,096	\$ 40,096				x		Multi-departmental reorganization. Increased hours to accommodate abolished position.	40,096	-
Administration	Add	Administrative Specialist II	0.20	\$ 9,240		\$ 9,240		TAD Grant	x		Multi-departmental reorganization. Increased hours to accommodate abolished position.		9,240
Administration	Abolish/Create	Assistant County Administrator (vacant)	(1.00)	\$ (96,804)	\$ (96,804)				x		Eliminated to create positions targeted at developing Risk / Safety function.	(96,804)	-
Administration	Abolish/Create	Administrative Operations Manager	1.00	\$ 145,896	\$ 145,896				x		Project management, risk management development.	145,896	-
Purchasing	Abolish	Purchasing Director	(1.00)	\$ (88,030)	\$ (88,030)				x		Position was funded ~40% by the city	(88,030)	-
Finance	Add	Contract Purchasing Manager	-	\$ 55,242	\$ 55,242				x		Cost to contract 0.5 FTE with City of Eau Claire; no FTE. Continues integration of purchasing functions.	55,242	-
Purchasing	Transfer FTE	Administrative Specialist III	(1.00)	\$ (51,962)	\$ (51,962)				x		Integration of purchasing and finance.	(51,962)	-
Finance/Facilities	Transfer FTE	Administrative Specialist III	1.00	\$ 51,962	\$ 51,962				x		Position will be allocated 0.5 FTE from Facilities	51,962	-
Purchasing	Transfer FTE	Purchasing Specialist	(1.00)	\$ (81,305)	\$ (81,305)				x		Integration of purchasing and finance.	(81,305)	-
Finance	Transfer FTE	Purchasing Specialist	1.00	\$ 81,305	\$ 81,305				x		Integration of purchasing and finance.	81,305	-
Administration	Add	Risk Analyst	1.00	\$ 48,717	\$ (1,283)	\$ 50,000	7/1/2019		x		\$50,000 is included in the insurance allocation to the departments in the 2019 budget	(1,283)	50,000
Purchasing	Abolish	Printing Technician	(1.00)	\$ (45,909)	\$ (45,909)				x		Position eliminated.	(45,909)	-
Administration/Purchasing/Finance			(0.30)	\$ 68,448	\$ 9,208	\$ 59,240						\$ 9,208	\$ 59,240
Facilities													
Facilities	Abolish	Custodian	(3.00)	\$ (161,237)	\$ (161,237)				x		Changed cleaning schedule and revised contract.	(161,237)	-
Facilities	Add	Contract Custodian Services	-	\$ 73,572		\$ 73,572			x			-	73,572
Facilities	New	Administrative Specialist I	1.00	\$ 67,058	\$ 67,058					x	Position will be replaced by .5 FTE share with Finance	-	-
Facilities Total			(2.00)	\$ (20,607)	\$ (94,179)	\$ 73,572						\$ (161,237)	\$ 73,572
Highway													
Highway	Abolish/Create	Project Manager	(1.00)	\$ (99,107)	\$ (99,107)				x		This transition creates a needed second to the Highway Commissioner to add operational stability.	(99,107)	-
Highway	Abolish/Create	Assistant Highway Commissioner	1.00	\$ 121,642	\$ 121,642				x			121,642	-
Highway	Title Change Only	Engineer	(1.00)	No fiscal impact									
Highway	Title Change Only	Engineering Supervisor	1.00	No fiscal impact									
Highway	Title Change Only	Project Manager	(2.00)	No fiscal impact									
Highway	Title Change Only	Maintenance Supervisor	2.00	No fiscal impact									
Highway	Title Change Only	Lead Parts and Inventory	(1.00)	No fiscal impact									
Highway	Title Change Only	Parts and Inventory Coordinator	1.00	No fiscal impact									
Highway Total			-	\$ 22,535	\$ 22,535	\$ -						\$ 22,535	\$ -

Department	Action	Position Title	FTE	Cost	New Tax Levy	Other	Start Date	Type of Source	Approve	Deny	County Administrator's Recommendation	Administrator Levy Impact	Administrator Other Impact	
Human Services (DHS)														
DHS	New	Psychiatric Nurse Practitioner	1.00	\$ 146,707	\$ 5,528	\$ 141,179			x		Positions supports Comprehensive Community Services Program, mental health clinic and Family Services. Tax levy is reassign from contracts and supplies and services as part of the transition from contract care.	5,528	141,179	
DHS	New	Juvenile Detention Supervisor - 2nd shift	1.00	\$ 99,757		\$ 99,757			x			-	99,757	
DHS	New	Social Worker - Crisis	1.00	\$ 70,833	\$ 61,083	\$ 9,750	4/1/19	MA Revenue	x			61,083	9,750	
DHS	New	Outpatient Clinical Services Therapist	1.00	\$ 73,766	\$ 26,966	\$ 46,800	4/1/19	MA Revenue	x			26,966	46,800	
DHS	New	Social Work Manager - Ongoing Services	1.00	\$ 81,930	\$ 81,930		4/1/19		x			81,930	-	
DHS	New	Senior Social Worker - Access	1.00	\$ 96,311	\$ 96,311				x			96,311	-	
DHS	New	Social Worker - Resource Unit	1.00	\$ 92,401	\$ 92,401				x			92,401	-	
DHS	New	Social Worker - Ongoing	1.00	\$ 92,401	\$ 92,401				x			92,401	-	
DHS	New	CCS Supervisor	1.00	\$ 99,757		\$ 99,757		Fully Funded by Medical Assistance	x			-	99,757	
DHS	New	CCS Quality Assurance	2.00	\$ 151,482		\$ 151,482		Fully Funded by Medical Assistance	x			-	151,482	
DHS	New	CCS Mental Health Professional	2.00	\$ 192,622		\$ 192,622		Fully Funded by Medical Assistance	x			-	192,622	
DHS	New	CCS AODA Case Manager	2.00	\$ 184,802		\$ 184,802		Fully Funded by Medical Assistance	x			-	184,802	
DHS	New	CCS Service Facilitator	6.00	\$ 554,406		\$ 554,406		Fully Funded by Medical Assistance	x			-	554,406	
DHS	New	CCS Fiscal Associate III - Billing Specialist	1.00	\$ 72,939		\$ 72,939		Fully Funded by Medical Assistance	x			-	72,939	
DHS	New	CCS Manager	1.00	\$ 107,196		\$ 107,196		Fully Funded by Medical Assistance	x			-	107,196	
DHS	New	CCS Fiscal Supervisor	1.00	\$ 99,757		\$ 99,757		Fully Funded by Medical Assistance	x			-	99,757	
DHS	New	CCS Peer Support Specialist	2.00	\$ 142,714		\$ 142,714		Fully Funded by Medical Assistance	x			-	142,714	
DHS	New	Social Work Supervisor	1.00	\$ 99,852		\$ 99,852		Fully Funded by the Federal TAD Grant	x			-	99,852	
DHS	Abolish/Create	Crisis Coordinator	(1.00)	\$ (98,565)	\$ (98,565)				x			(98,565)	-	
DHS		Crisis Support Supervisor	1.00	\$ 99,852	\$ 99,852				x			99,852	-	
DHS	Title Change Only	Children's Court Services Manager	(1.00)						x			-	-	
DHS		Juvenile Detention Manager	1.00						x			-	-	
DHS	Title Change Only	AODA Case Manager	(1.00)						x			-	-	
DHS		Treatment Court Case Manager	1.00						x			-	-	
DHS	Title Change Only	Social Worker	(2.00)						x			-	-	
DHS		Treatment Court Case Manager	2.00						x			-	-	
Human Services (DHS)			27.00	\$ 2,460,920	\$ 457,907	\$ 2,003,013						-	\$ 457,907	\$ 2,003,013
Information Systems														
Information Systems	Abolish	GIS Analyst (vacant)	(1.00)	\$ (99,215)	\$ (99,215)				x			(99,215)	0	
Information Systems			(1.00)	\$ (99,215)	\$ (99,215)	\$ -						\$ (99,215)	\$ -	
Sheriff's														
Sheriff	New	Administrative Associate III	1.00	\$ 64,726	\$ 64,726				x	x	Approving 1.0 Bailiff, 1.0 Civilian Sgt and 0.5 Admin Associate III	\$ 20,812	0	
Sheriff	New	Bailiff	2.00	\$ 197,082	\$ 197,082				x	x		\$ 98,541	0	
Sheriff	New	Detective	1.00	\$ 93,497	\$ 93,497				x	x		0	0	
Sheriff	New	Civilian Sgt	1.00	\$ 110,798	\$ 110,798				x			\$ 110,798	0	
Sheriff's Total			5.00	\$ 466,103	\$ 466,103	\$ -						-	\$ 230,151	\$ -
			26.97	\$ 2,747,827	\$ 612,002	\$ 2,135,825						\$ 308,992	\$ 2,135,825	

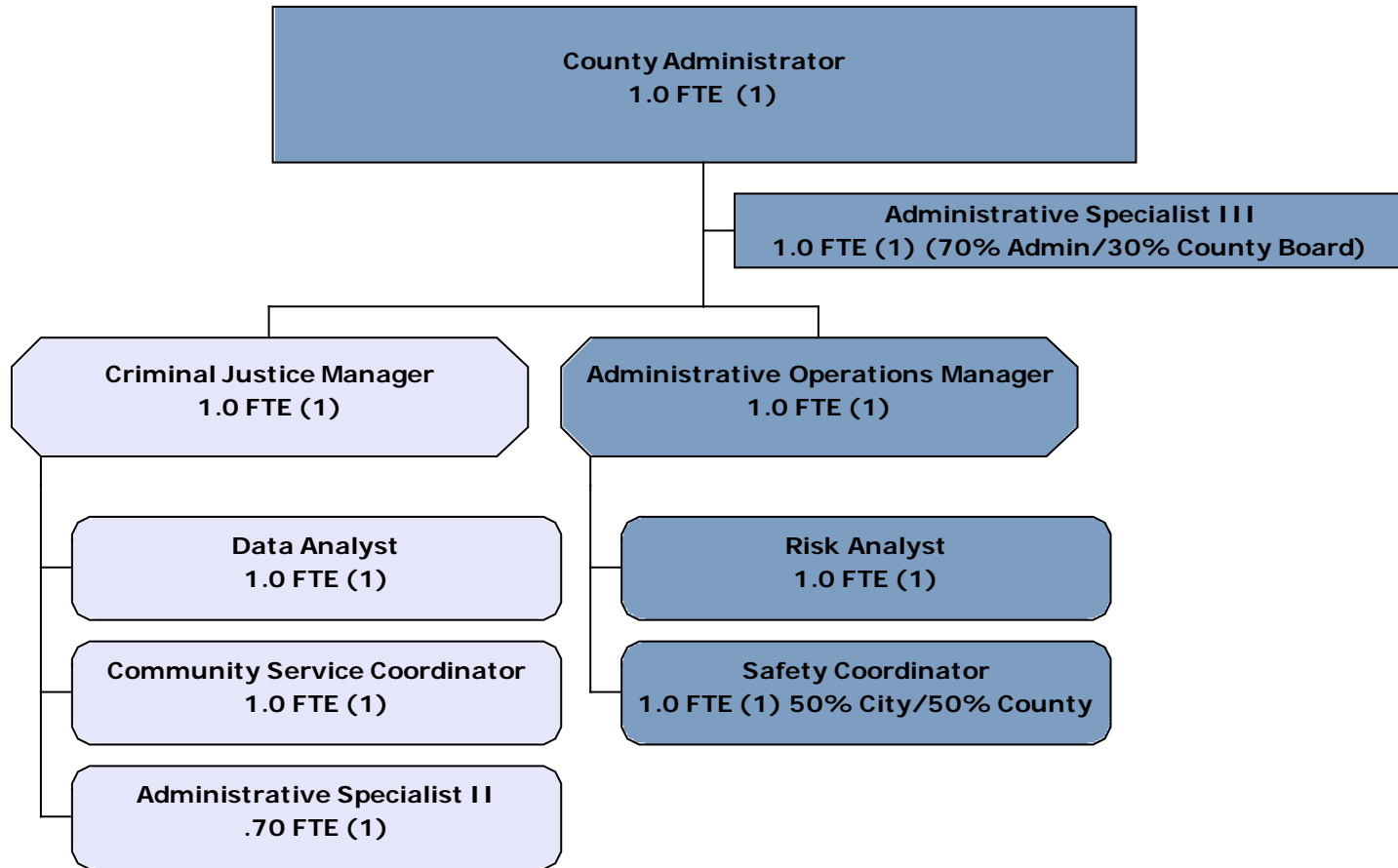
Please note, totals costs include: salary, fringe benefits, computer/office equipment, vehicle, etc. as applicable.

Proposed Aging and Disability Resource Center - 2019



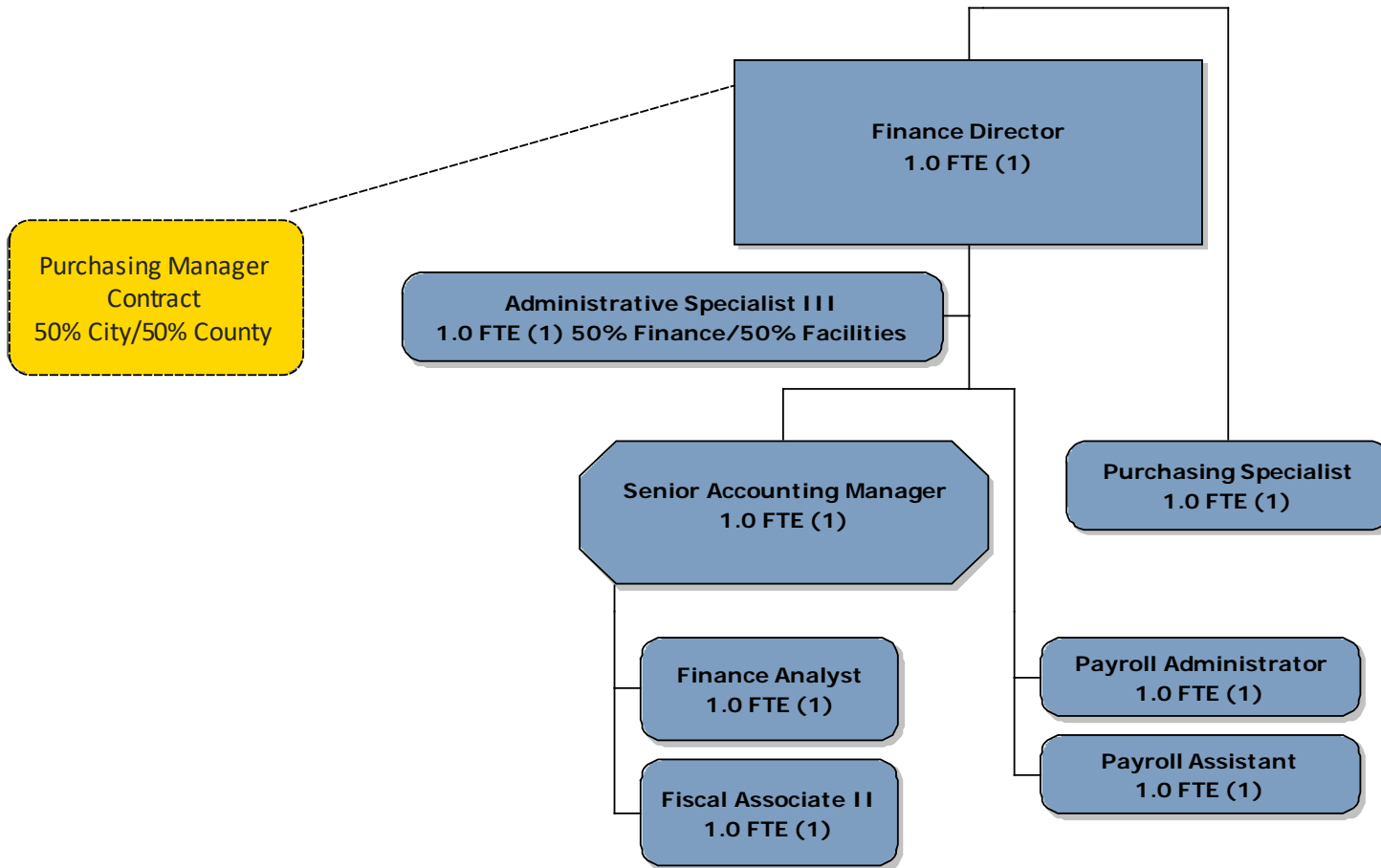
Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
FTE	19.49	21.41	22.99	24.42	23.21	23.21	25.70	32.08	30.35

Proposed Administration 2019



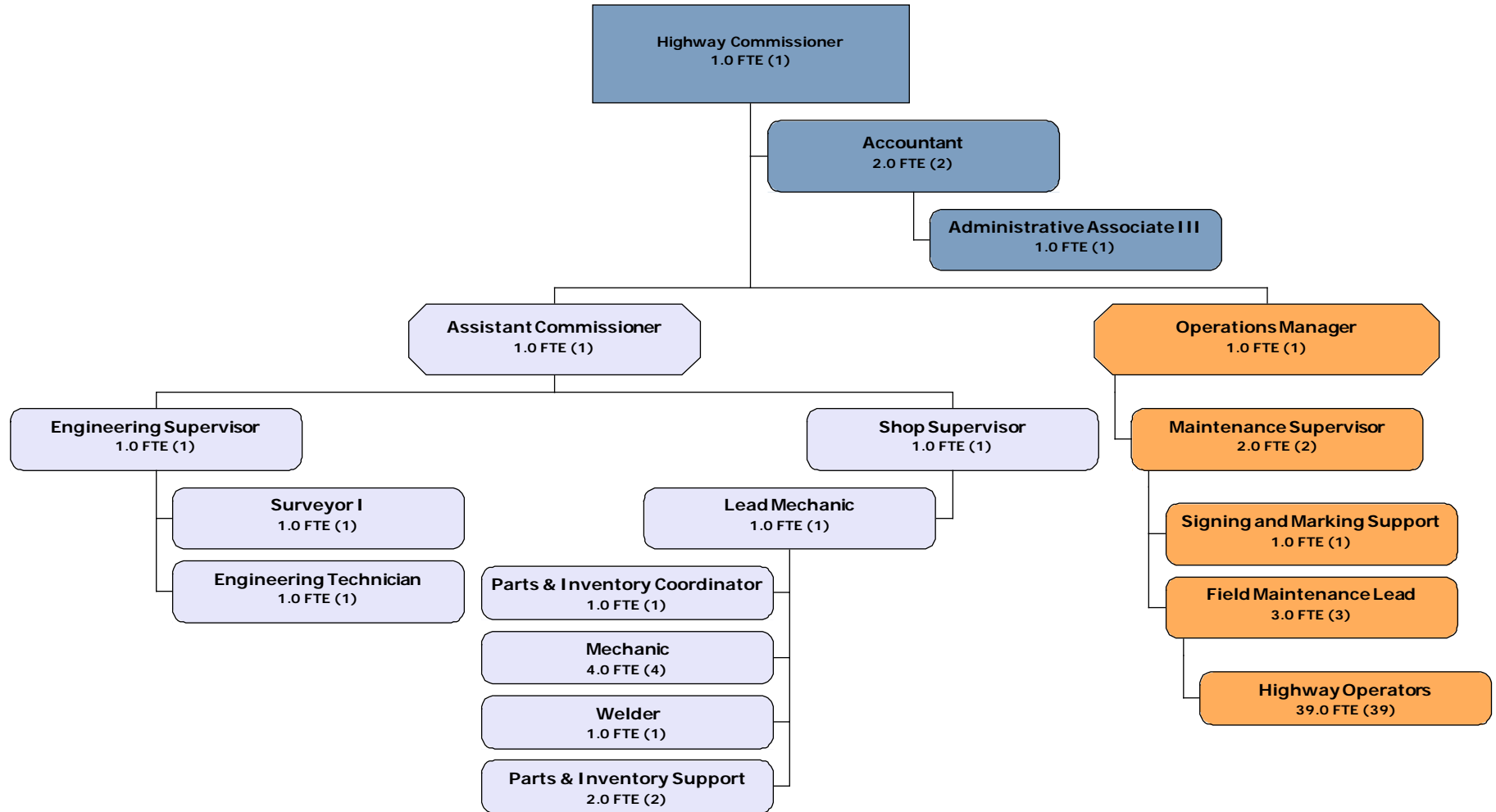
Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
FTE	3.75	5.48	6.61	6.38	6.38	6.38	6.38	6.00	8.70

Proposed Finance – 2019



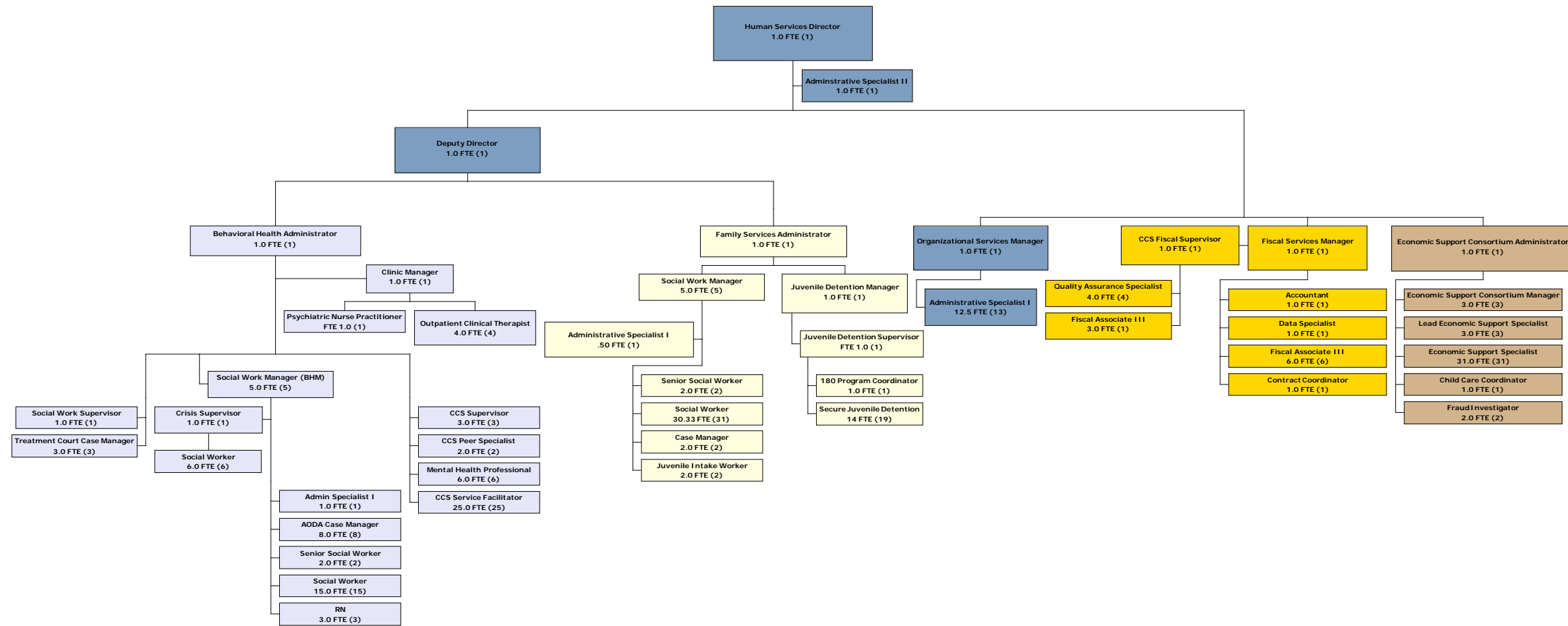
Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
FTE	10.00	10.00	9.73	9.73	9.73	9.73	8.73	6.00	8.00

Proposed Highway - 2019



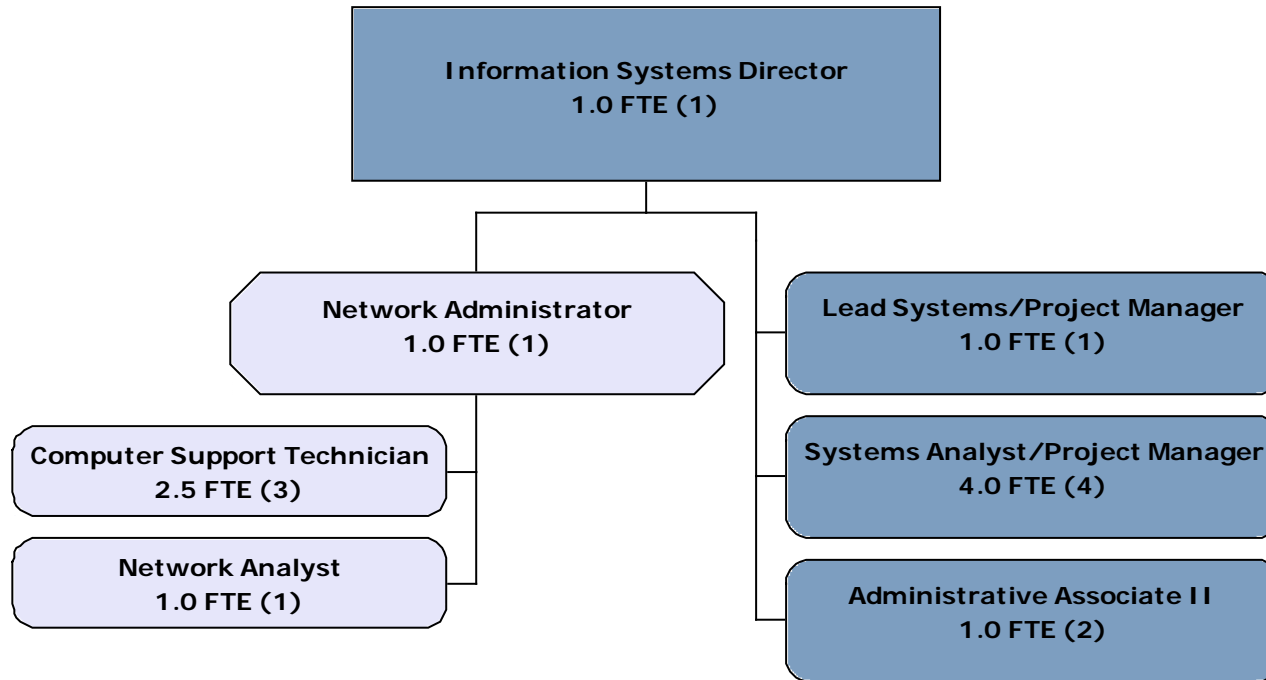
Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
FTE	62.00	63.00	62.00	63.00	62.00	62.00	62.73	64.00	64.00

Proposed Department of Human Services - 2019



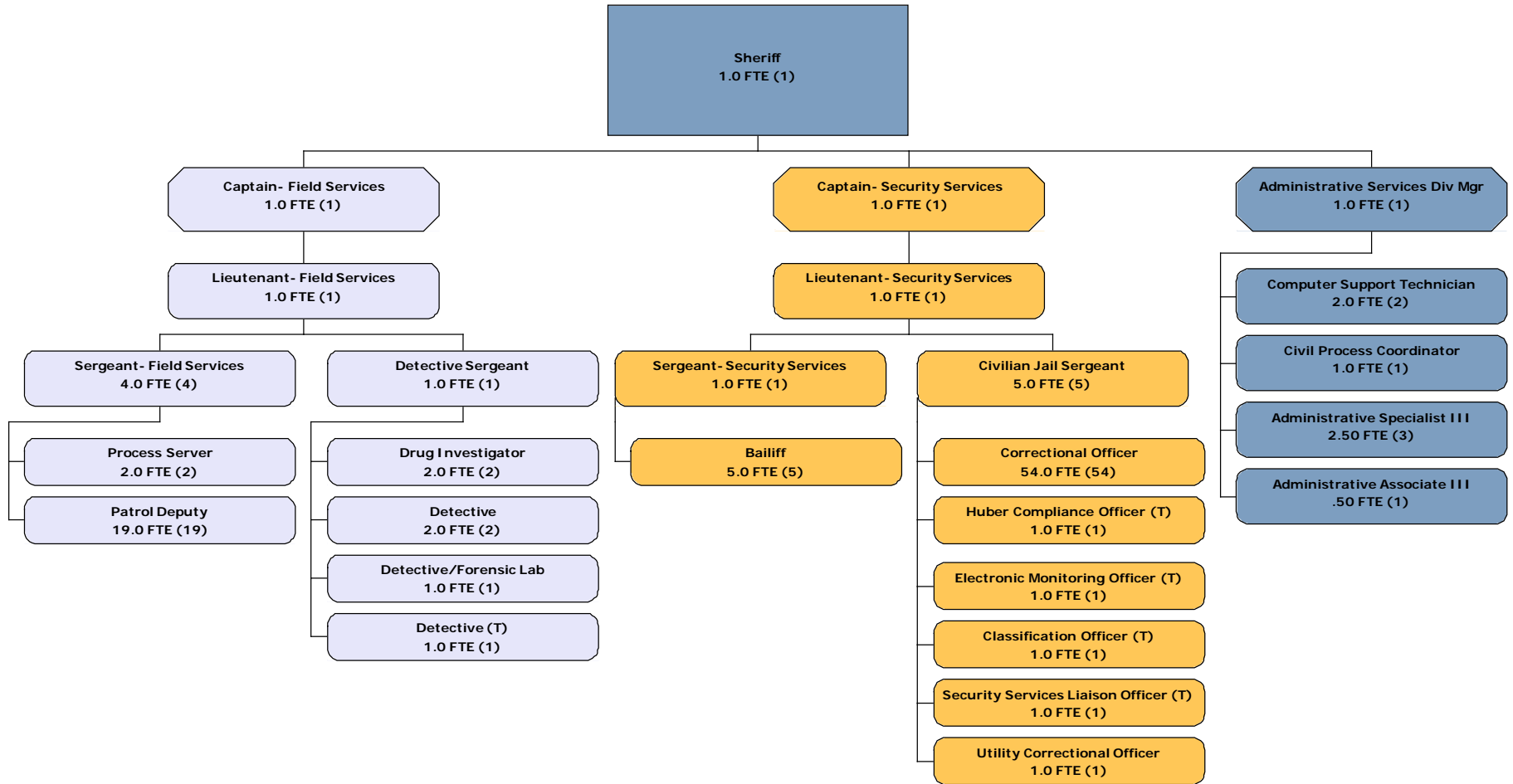
Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
FTE	128.71	130.20	136.70	138.53	136.56	137.56	154.83	196.33	223.33

Proposed Information Systems 2019



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
FTE	10.50	10.50	10.80	11.30	11.23	11.23	12.0	12.50	11.50

Proposed Sheriff - 2019

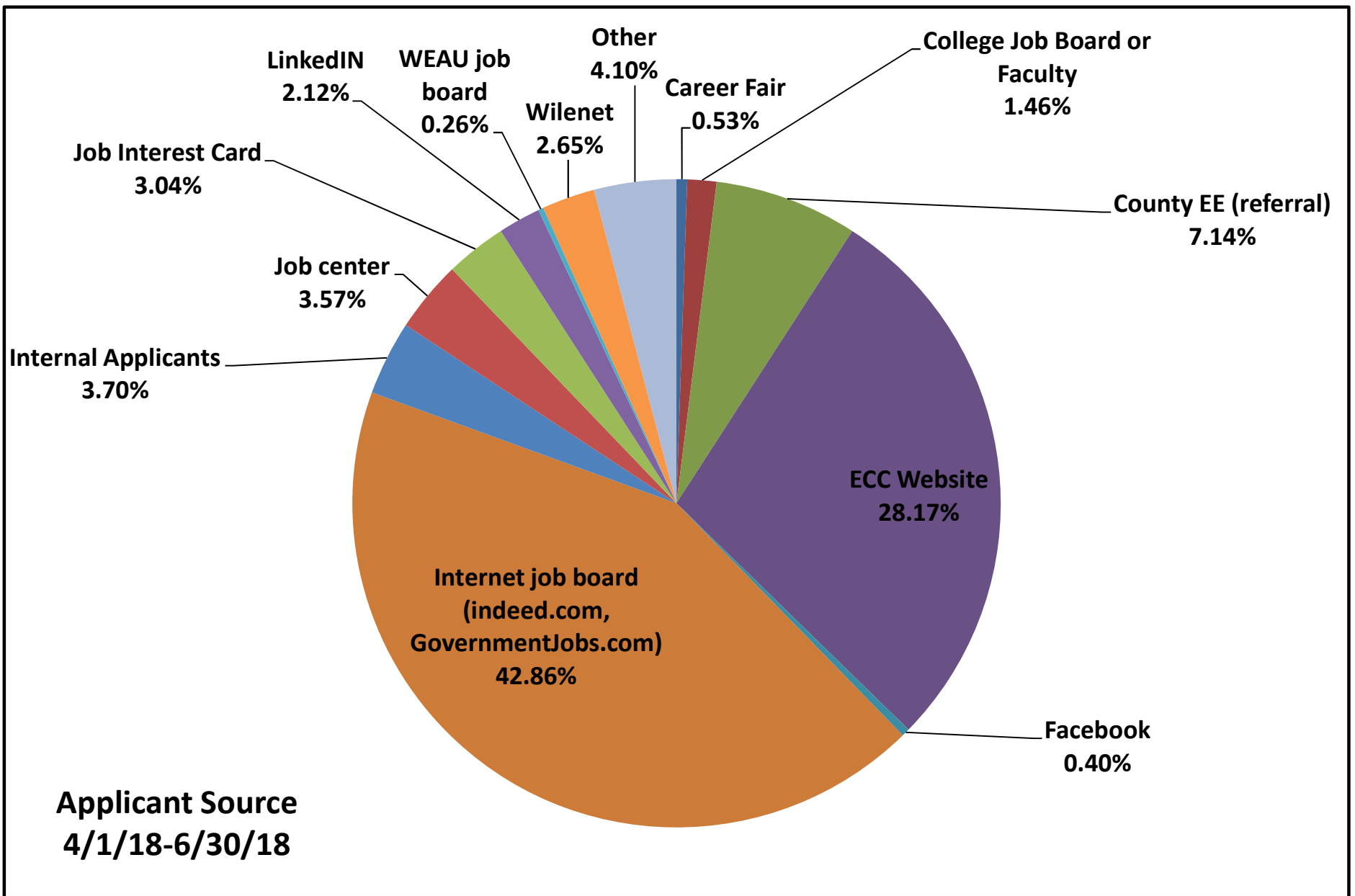


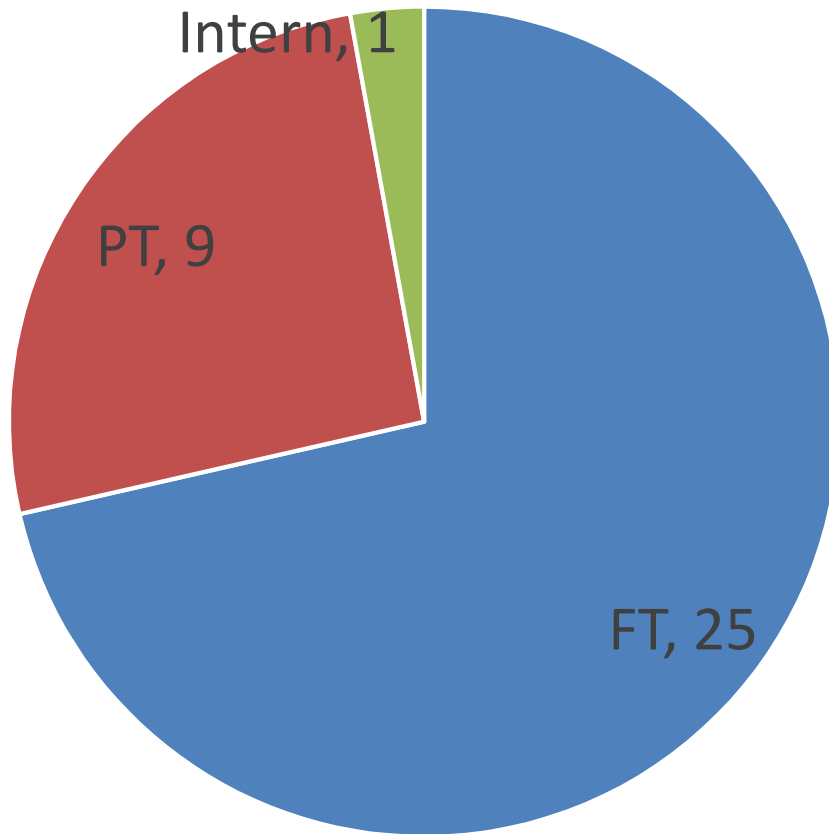
Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
FTE	95.00	109.50	109.50	109.50	109.50	109.50	110.50	111.50	114.0

HR Metrics Q2 2018

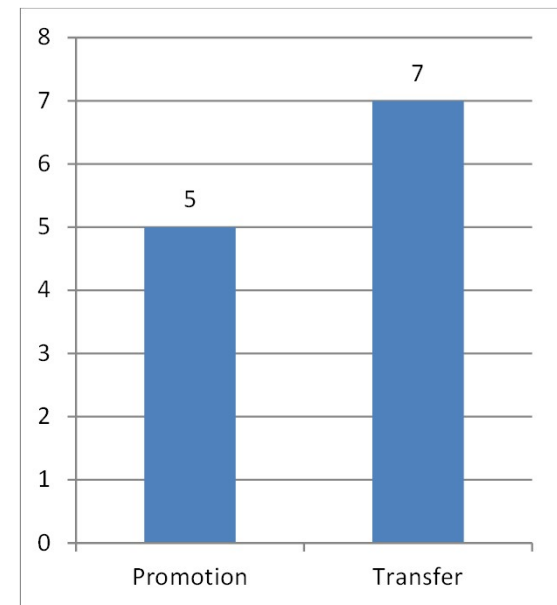
Committee on Human Resources

August 10, 2018



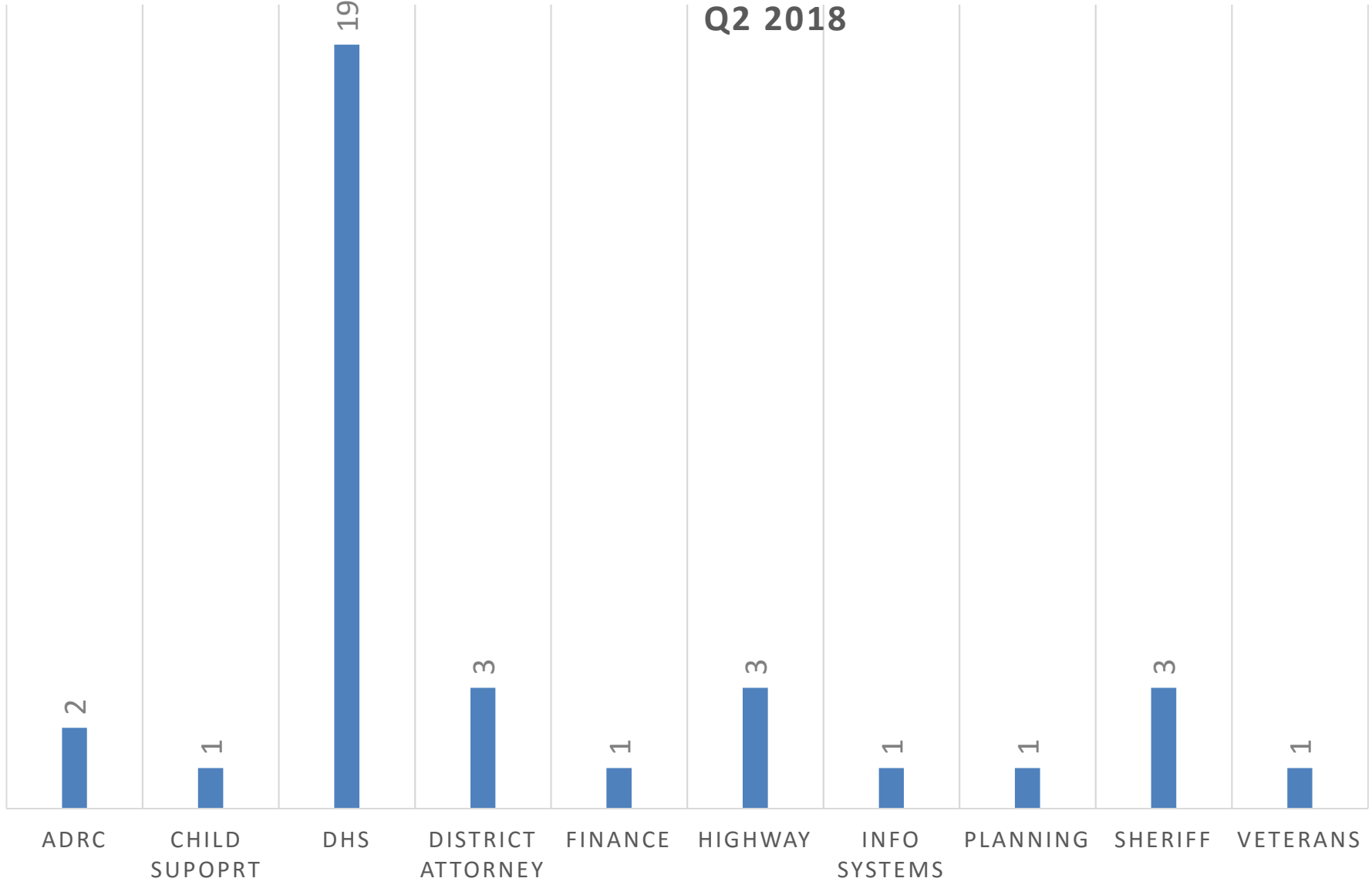


Total Applicants approximately 756
4/1/18-6/30/18
Total jobs posted= 35
Total vacant jobs= 37

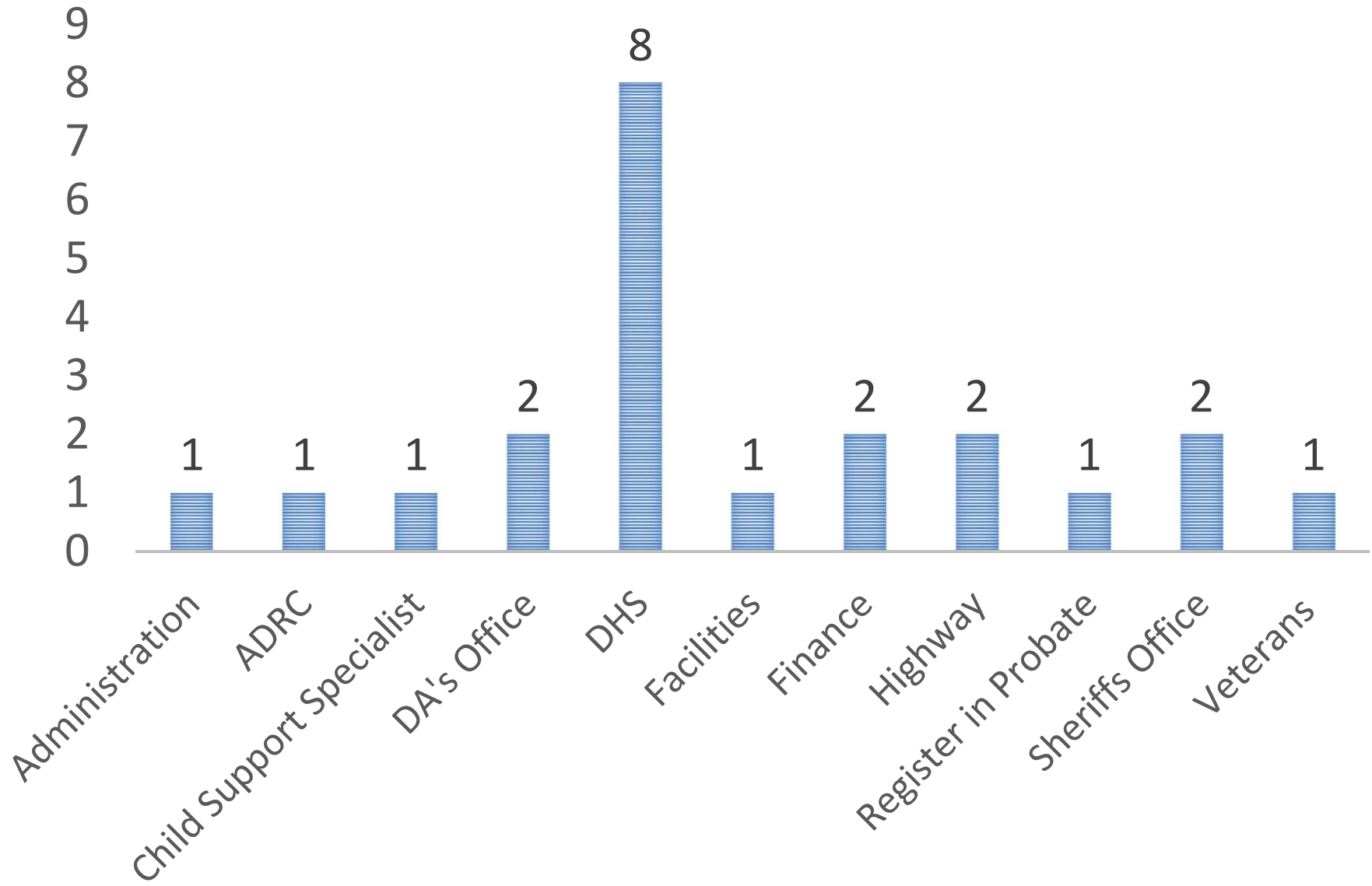


OPEN POSITIONS BY DEPARTMENT

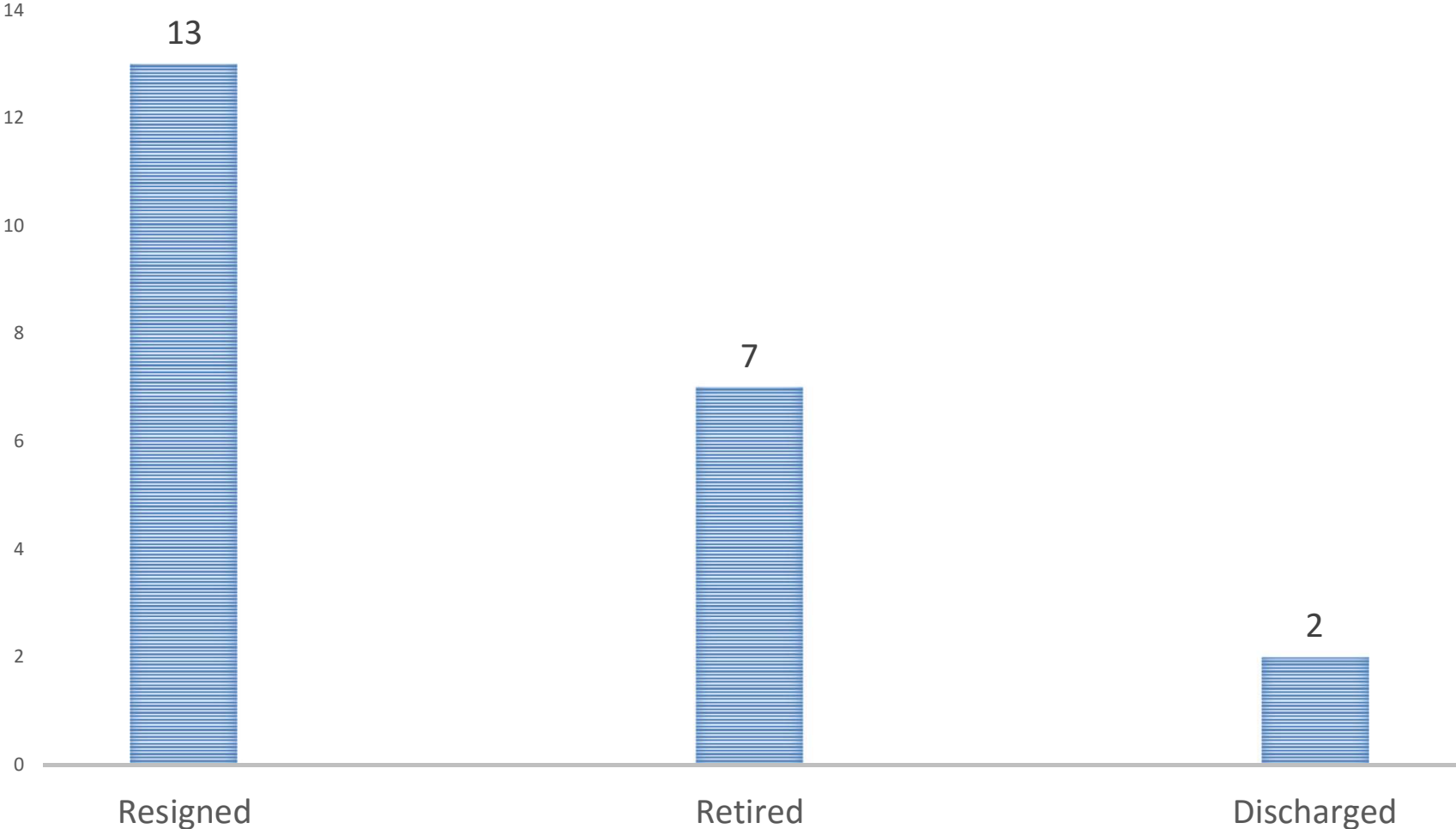
Q2 2018



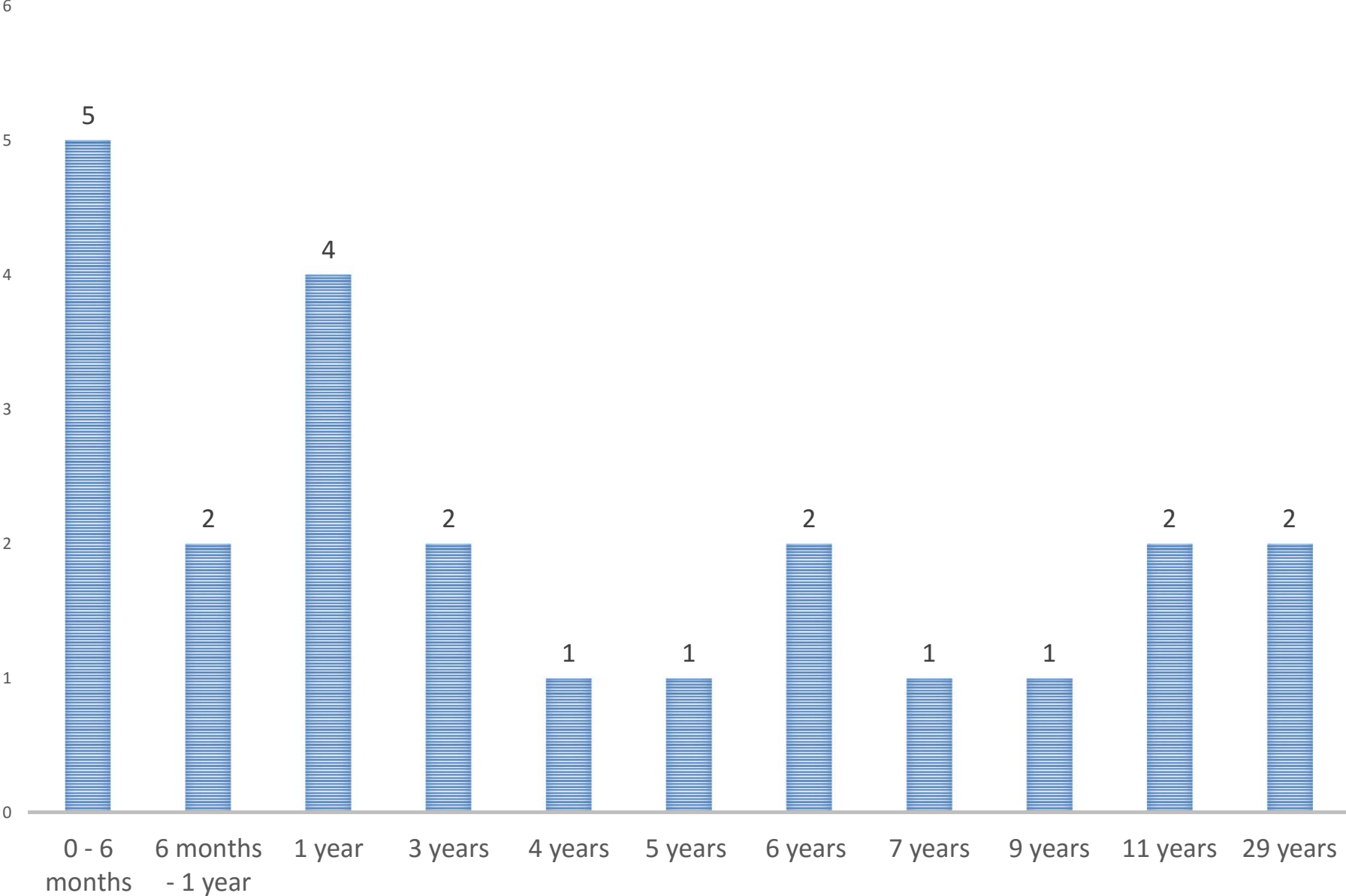
SEPARATION BY DEPT
Q2 2018



REASON FOR SEPARATION Q2 2018



SEPARATION BY LENGTH OF SERVICE Q2 2018



Discussion/Questions