

RESOLUTION 77-09

ESTABLISHING NEW POSITIONS, ELIMINATION AND/OR CHANGE OF STATUS FOR EXISTING POSITIONS, AND APPROVAL OF DEPARTMENTAL STAFFING PLANS FOR 2010

WHEREAS, Polk County has adopted a Position Administration Policy which provides for and regulates the governance of positions within county departments, and,

WHEREAS, the various departments of Polk County have presented their staffing plans and requests for new positions for calendar year 2010 to the Personnel and Finance Committees in accordance with the Position Administration Policy, and,

WHEREAS, the Finance Committee has reviewed each request with regard to its budgetary impact and has recommended budgetary allocations for 2010 as set forth within this resolution, and,

WHEREAS, the Personnel Committee has made its final staffing recommendations, as set forth within this resolution, after having reviewed each staffing plan and new position request with regard to its conformity with the county's administrative and personnel requirements; and

NOW, THEREFORE, BE IT RESOLVED, the Polk County Board of Supervisors authorizes the Staffing Plans as recommended by each department as illustrated in Appendix A and B of this resolution, which are incorporated herein and attached hereto, with specific staffing adjustments, effective January 1, 2010, outlined as follows:

#	Action	Position Title	Department	FTE	Net Impact to Levy	Comments
1	Establish New Position	Social Worker – Family Services	Human Services	1.0 FTE	\$0	Non-limited, full-time hourly (1950 hrs/year) position in the Juvenile Justice/Family Services unit of the Human Services Dept; covered by reimbursements and outside funding streams
2	Establish New Position	Energy Assistance Worker	Human Services	1.0 FTE	\$0	Non-limited, full-time hourly (1950 hrs/year) position in the Economic Support unit of the Human Services Dept; covered by reimbursements and outside funding streams

3	Elimination of Position	Deputy Director/Adult Protection Supervisor	Human Services	1.0 FTE	~(\$100,000)	Elimination of Position in 2010; position vacant for duration of 2009; savings accounted for in Human Services budget
4	Establish New Position	Support Staff	Library Federation	0.2 FTE	\$6,000	Limited Part-time, Limited-term (one-year duration) new position created to transfer 0.2 FTE clerical duties of Director, with 0.2 FTE Director duties then going towards County-wide grant writing; grants expected to secure \$50,000 to offset levy needs County-wide; position to be re-examined by year end and will require consideration for re-authorization for 2011
5	Increase Status of Current Position	Environmental Health Technician	Public Health	0.5 FTE	\$0	Full time Env Health Tech/Program Asst position currently split between two programs; Increase current 0.5 FTE EH Tech position allocation to 1.0 FTE, full time (1,950 hrs/year), thus creating a 1.0 FTE Environmental Health Tech position; reduce original assigned 0.5 FTE PH Program Asst allocation to 0.3 FTE (see #6)
6	Increase Status of Current Position	Public Health Program Assistant	Public Health	0.3 FTE	\$0	Increase current 0.5 FTE Program Asst position to 0.8 FTE in conjunction with increase in hours of Env Health Tech position and transition of the Program Assistant duties as noted in #5
7	Establish New Position	Case Manager – Mental Health Unit	Human Services	1.0 FTE	\$40,600*	Non-limited, full-time hourly (1950 hrs/year) position in the Juvenile Justice/Family Services unit of the Human Services Dept; levy impact to be absorbed within current funding allocations for HS Dept

8	Eliminate Position <i>Reinstated</i>	Lime Quarry Manager	Lime Quarry	1.0 FTE	(\$75,000)	Eliminate Lime Quarry Manager position for 2010; cost savings accounted for in Lime Quarry budget
9	Positions Vacancies	Heavy Equipment Operator; 4 Seasonal Positions	Highway	1.0 FTE 2,400 hrs Seasonal	~(\$95,000)	Positions authorized but left unfunded for 2010; savings accounted for in Highway budget
10	Position vacancies	Law Enforcement – General	Law Enforcement	Undetermined	Up to (\$125,000)	Seek cost savings in Personnel position vacancies in 2010 to absorb budgetary reduction; savings accounted for in LE budget

Funding Amount: N/A

Funding Source: County Levy

Date Finance Committee Advised: October 7, 2009

Effective Date: January 1, 2010

Approved as to form: *Jeffrey B. Fuge*
Jeffrey Fuge, Corporation Counsel

Submitted at the request of the Personnel and Finance Committees

Date Submitted to County Board October 20, 2009

County Board Action Adopted as amended - voice vote

SUBMITTED BY:

Russell E. Amond 10-8-09 *Paul A. Merrill* *Patricia M. Schmidt*

[Signature] *[Signature]*

2010 General Staffing Plan - Appendix A

Department	Total in Full Time Equivalent (FTE)			Employee Count	*Recommended Changes to Staffing Levels	2010Temp/ Seasonal Hours	Comments
	2010 Full Time Staff	2010 Part Time Staff	2010 Total				
Administration	5	0.8	5.8	6	-	-	
Aging	4	4.39	8.39	13	-	-	
ADRC	5	0.5	5.5	6	-	-	
Clerk of Circuit Court	12	-	12	12	-	-	Includes Reg in Probate & Judicial Asst positions (3 FTE total)
Corp Counsel/ Child Support	10	-	10	10	-	~1481.25 hrs remain in 2010 for Limited Term EE	1 FTE Child Support Specialist left vacant and unfunded in 2010; received Cty Bd authorization for 1 year limited term position 2009-2010 (noted in 2010 Temp column)
County Clerk	-	1.4	1.4	2	-	-	
DA/Victim Witness	6	0.8	6.8	8	-	-	
Employee Relations	3	-	3	3	-	-	
UW Extension	1	0.8	1.8	2	-	520 hrs	Summer Intern at 520 hours; remaining staff contracted through the State
Golden Age Manor	102.85	-	102.85	180	-	-	FTE Counts combined for FT and PT staff; ~40 of GAM EE Count is Casual Staff
Highway	38	0.2	38.2	38	Hold HEO and Seasonal Open, Unfunded for 2010	2,400 hrs	1 FTE HEO and 4 seasonal positions (2,400 hrs) left vacant and unfunded in 2010; 0.2 FTE is shared staff w/Treasurer's Office
Human Services	68	2.7	70.7	73	+1 FTE Soc Wrkr +1 FTE Energy Asst +1 FTE Case Mgr - MH -1 FTE Dep Dir (elim)	-	Addition of 1 FTE Social Worker - Family Support; 1 FTE Energy Asst in Economic Support both funded by outside funding streams; Addition of 1 FTE Mental Health Case Mgr funded by current levy allocation and outside funding streams; Elim Deputy Director position
Information Technology	4	-	4	4	-	-	
Land & Water Resources	8	0.8	8.8	9	-	-	
Land Information	11	-	11	11	-	-	2 FTE's funded by outside funding sources; 2 intern positions left vacant and unfunded to help fund Survey/Map Tech position
Law Enforcement	75	0.8	75.8	76	-	-	Backfill vacancies with varying levels of part time staff
Library	2	0.2	2.2	3	+0.2 FTE Support Staff	-	0.2 FTE new support staff position to compensate for time spent by Director writing grants, add'l funds offset by grants received which will offset levy needs in other depts
Lime Quarry	4	0.38	4.38	5	-1 FTE Quarry Manager	-	Eliminate Lime Quarry Manager position
Medical Examiner	-	0.65	0.65	2	-	**	**Chief Deputy Med Examiner (0.15 FTE) and Deputy ME's serve in on-call status as directed by Medical Examiner (0.5 FTE)
Parks/Buildings/SW	12	3.65	15.65	17	-	2,400 hrs	
Public Health	26	19.32	45.32	56	+0.5 FTE Env Tech -0.5 FTE PH Prg Asst +0.3 FTE PH Prg Asst	-	Transfer 0.5 FTE Program Asst portion of current 1.0 FTE Env Health Tech/Prg Asst position to other current Prg Asst 0.5 FTE position; increase remaining Env Tech position from 0.5 FTE to 1.0 FTE covered by program revenues; increase current 0.5 FTE Prg Asst to 0.8 FTE (net reduction in Prg Asst of 0.2 FTE)
Register of Deeds	3	-	3	3	-	-	
Treasurer	2	0.6	2.6	3	-	140 hours	
Veteran's Office	2	-	2	2	-	-	

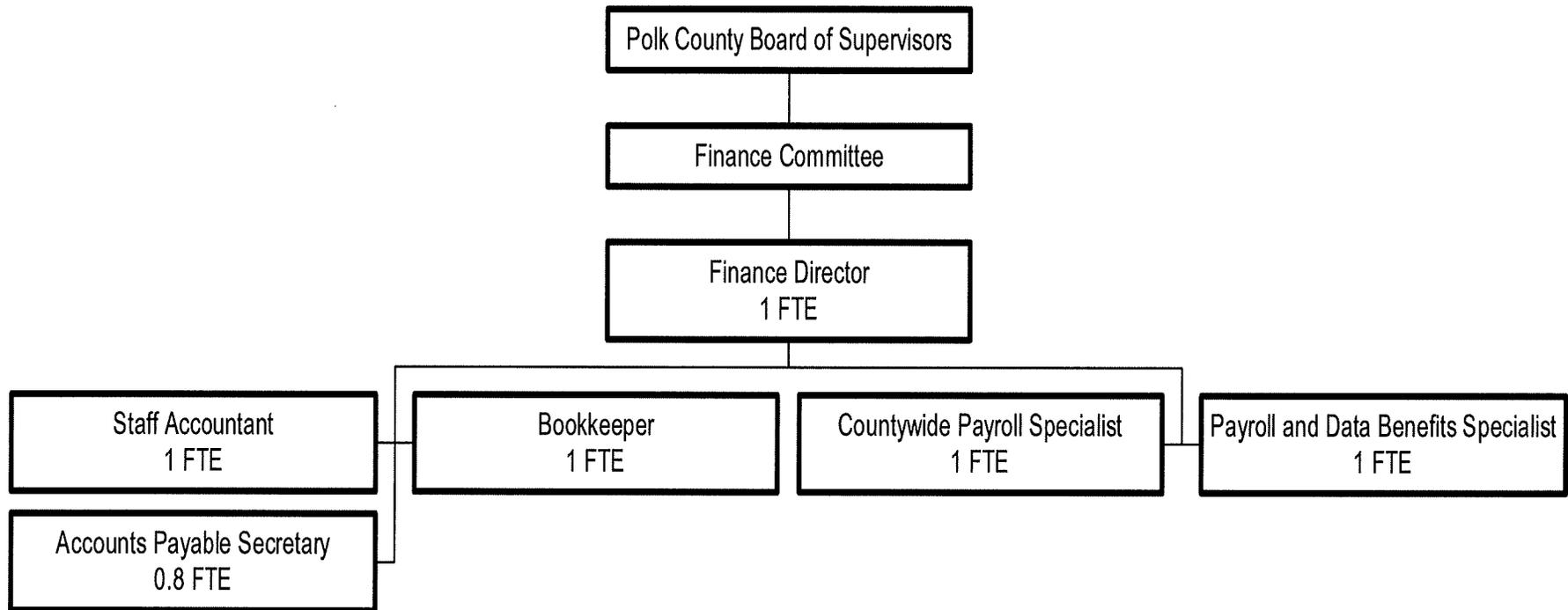
County Totals 403.85 37.99 441.84 544

Totals are reflective of current staffing as well as proposed new positions, and positions recommended to be eliminated or reduced throughout 2010 (Recommended Changes to Staffing Levels column)

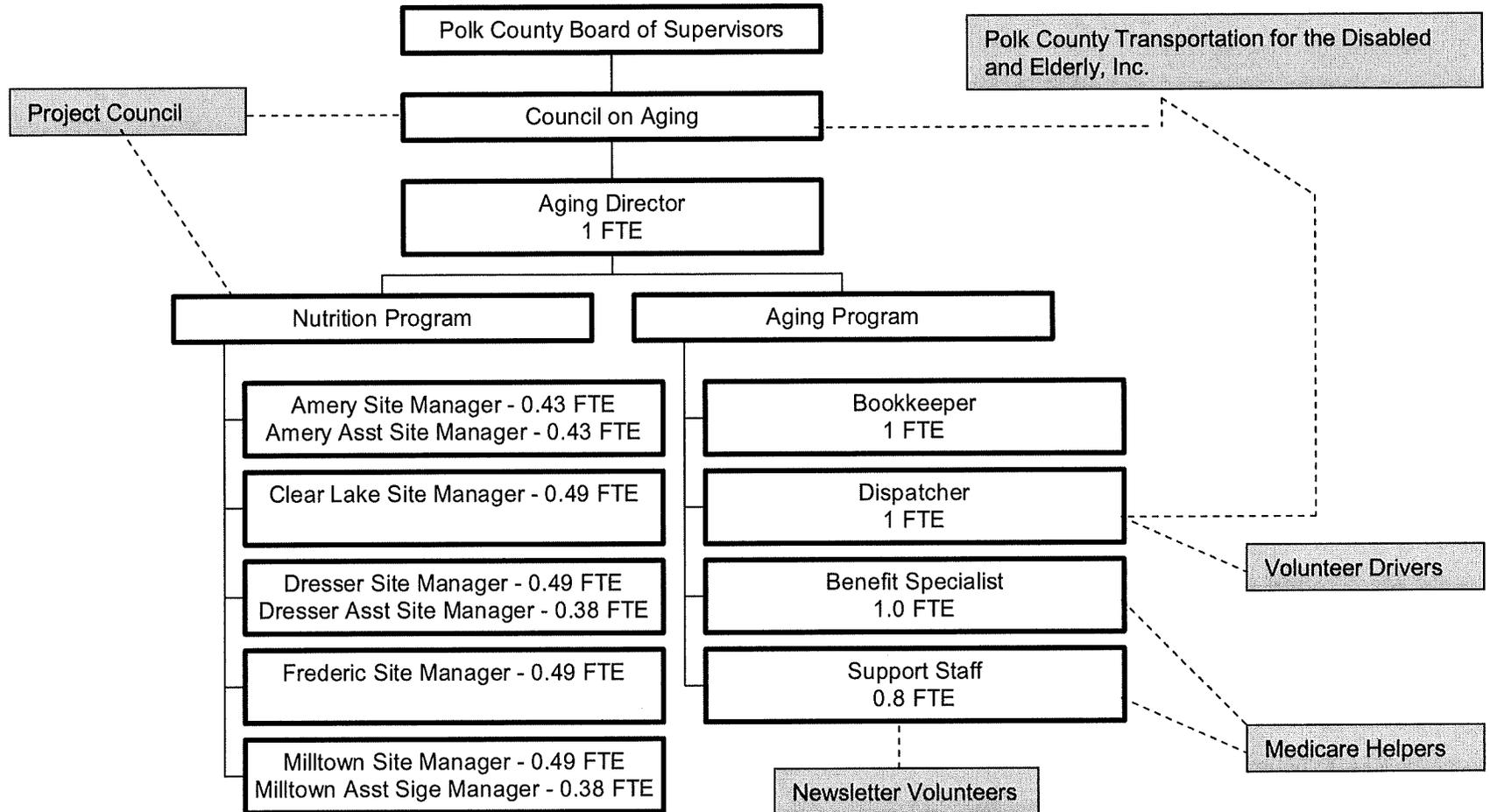
KEY:

- "FTE" represents Full Time Equivalent:
Example: 1.0 FTE = full time, 10 days/pay period; 0.8 FTE = part time, 8 days/pay period
- FTE Levels *do not* include Elected Officials
- * Recommended changes to staffing levels ARE included in the FTE and employee counts
- Employee Counts do not include Seasonal/Temporary nor Board or Citizen Committee Members

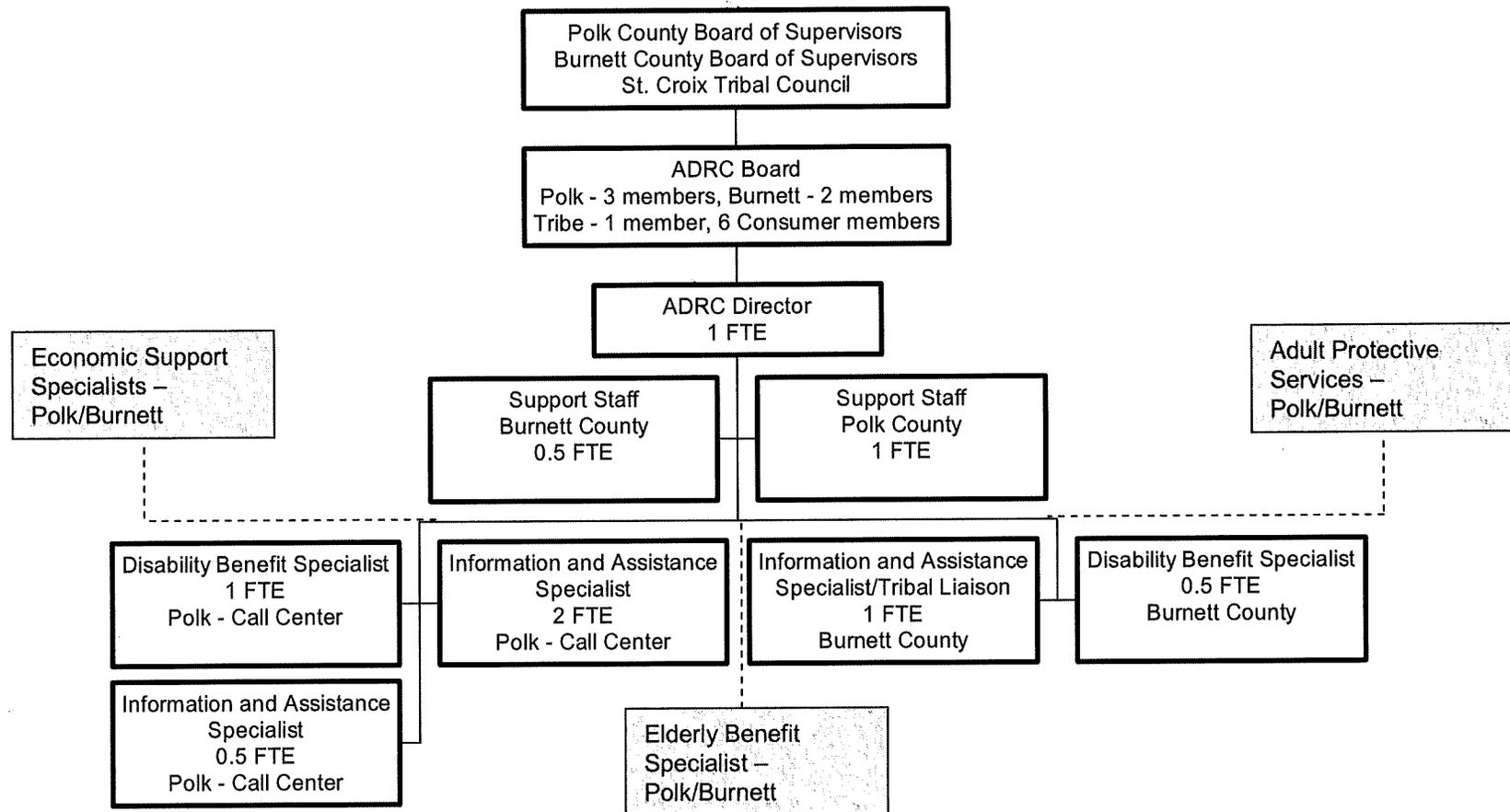
Department of Administration



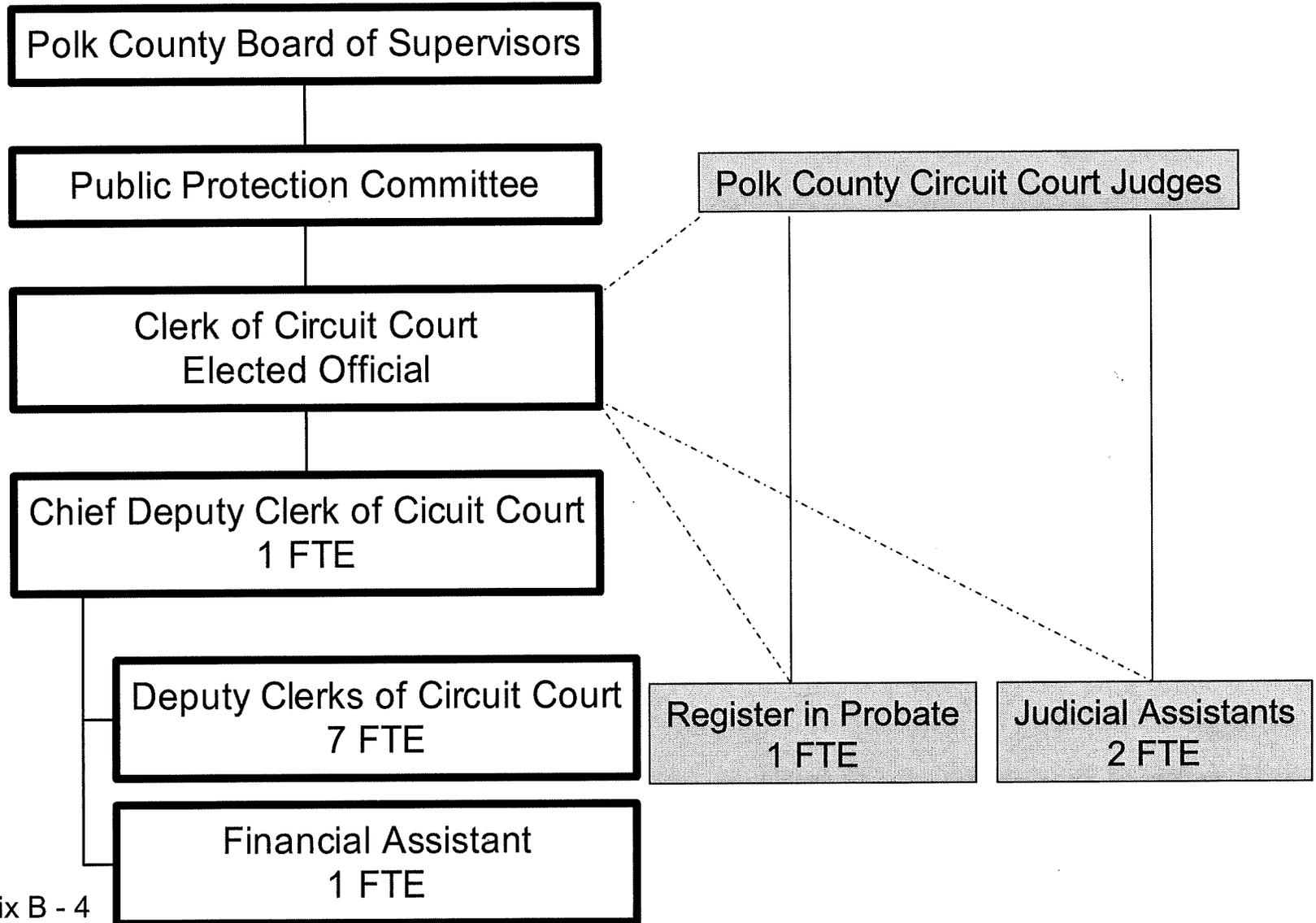
Aging



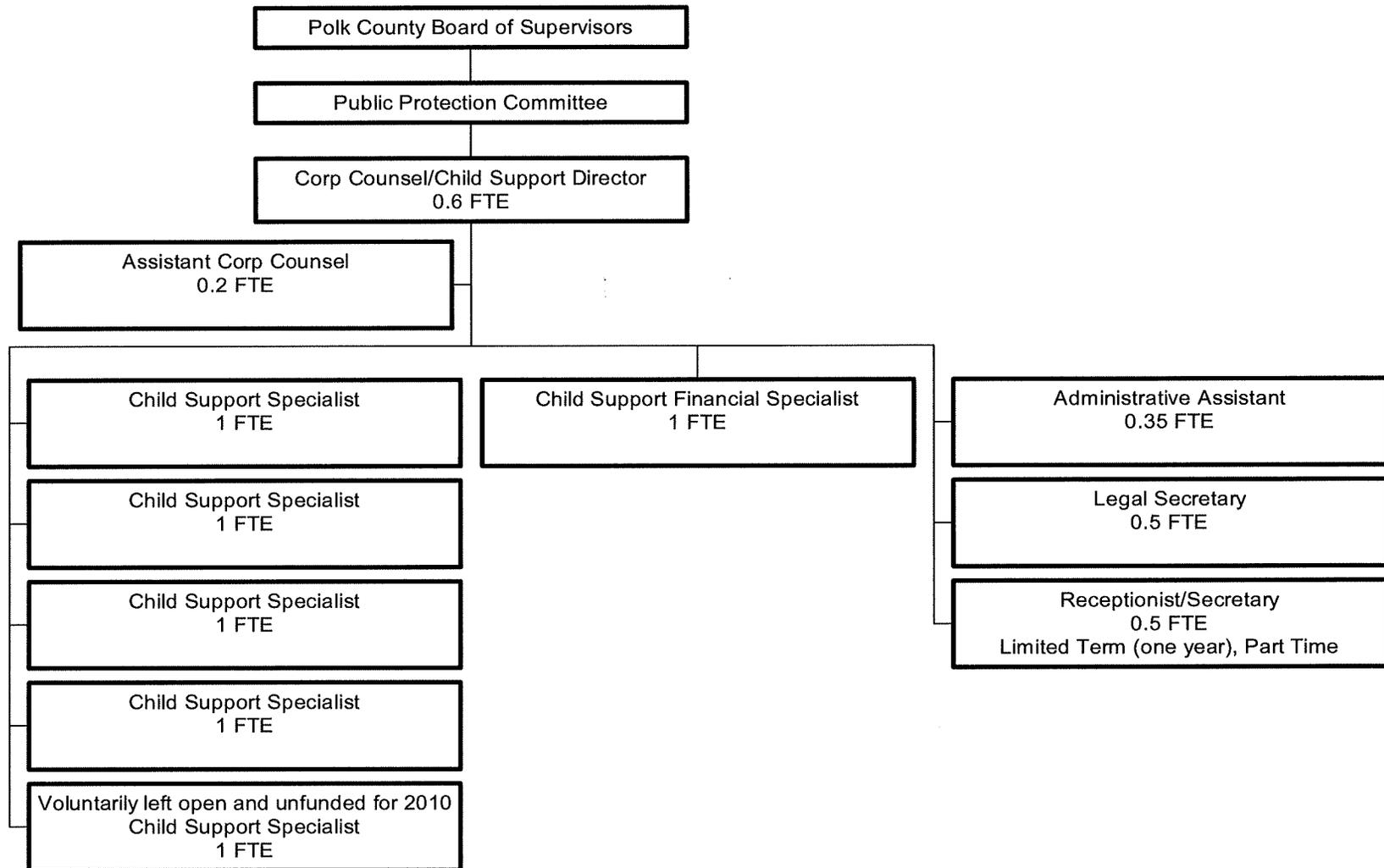
Aging and Disability Resources Center (ADRC)



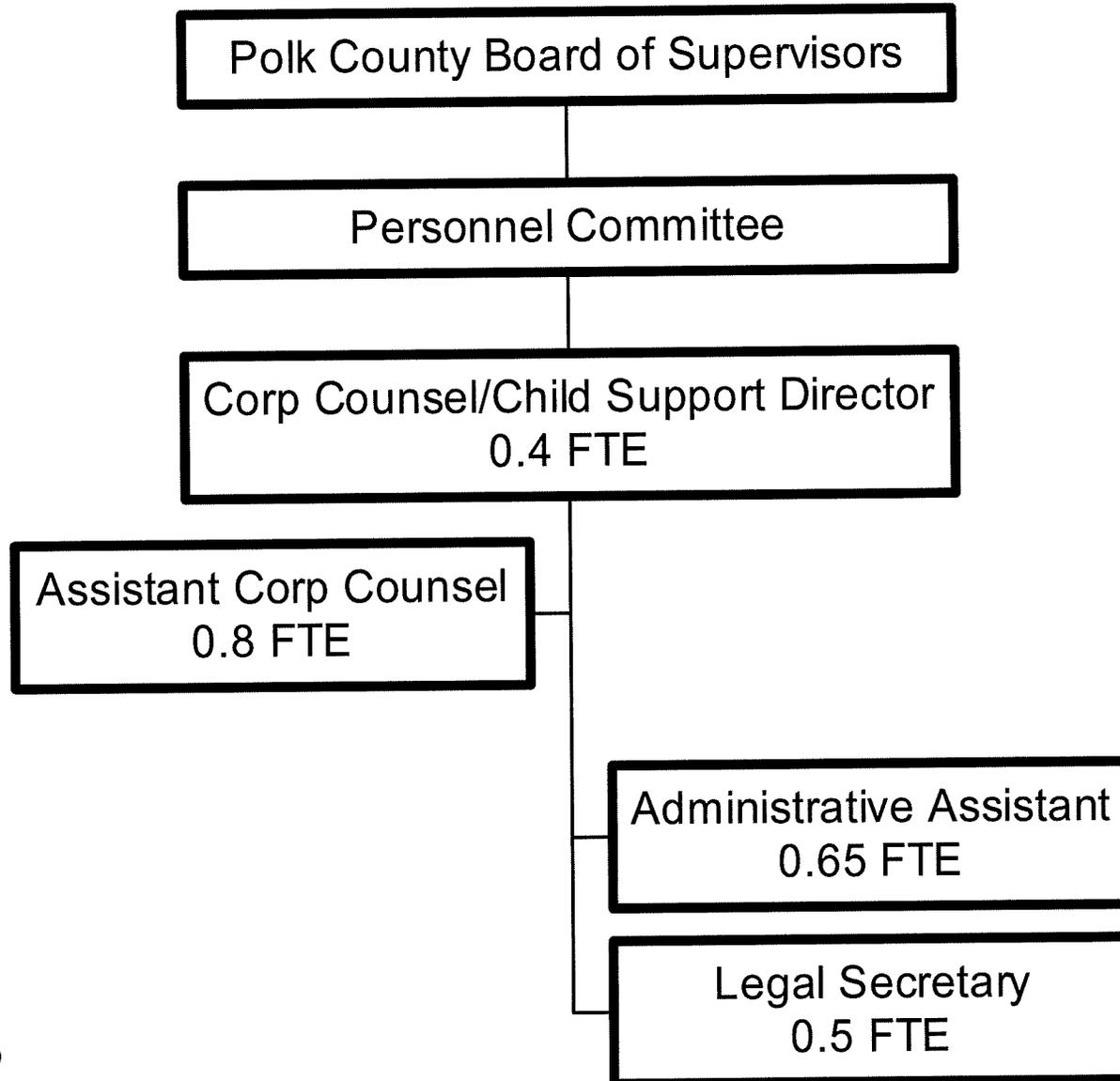
Clerk of Circuit Court



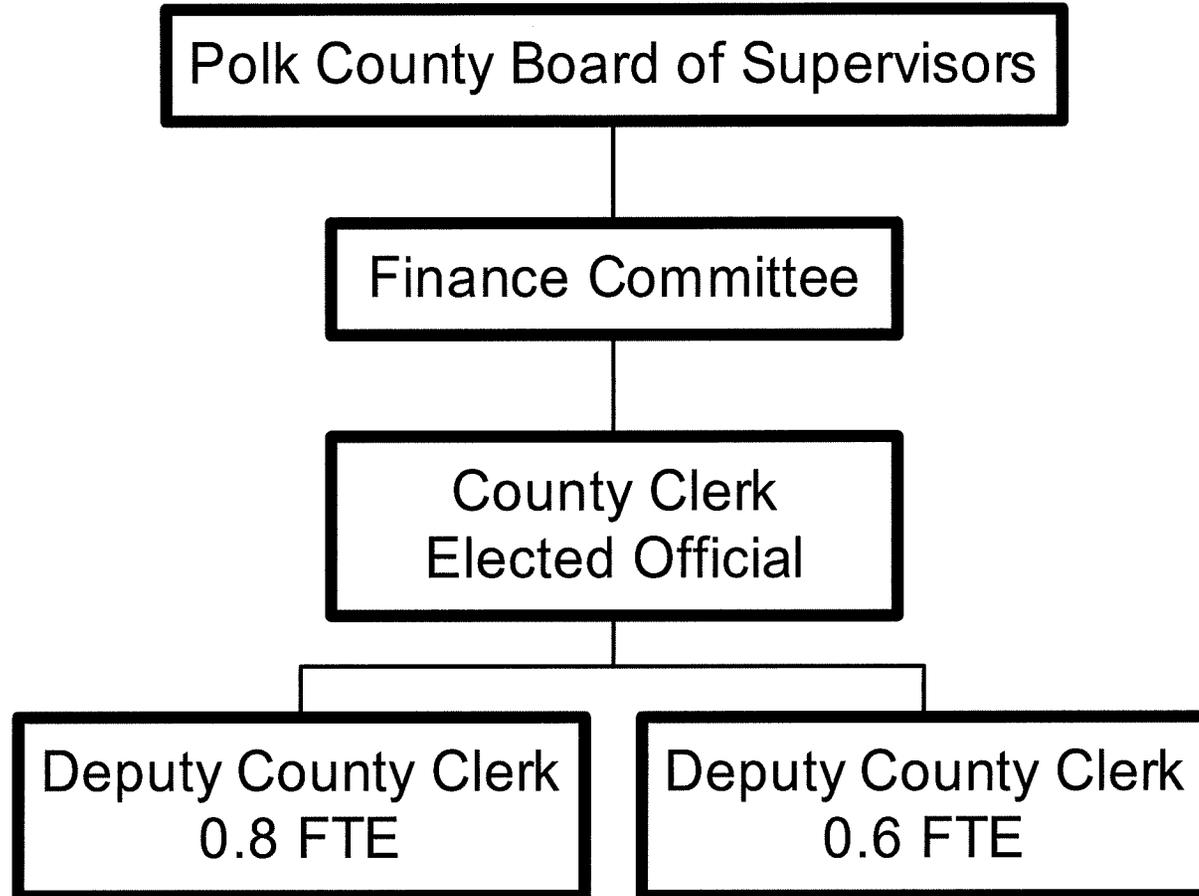
Corp Counsel/Child Support Unit



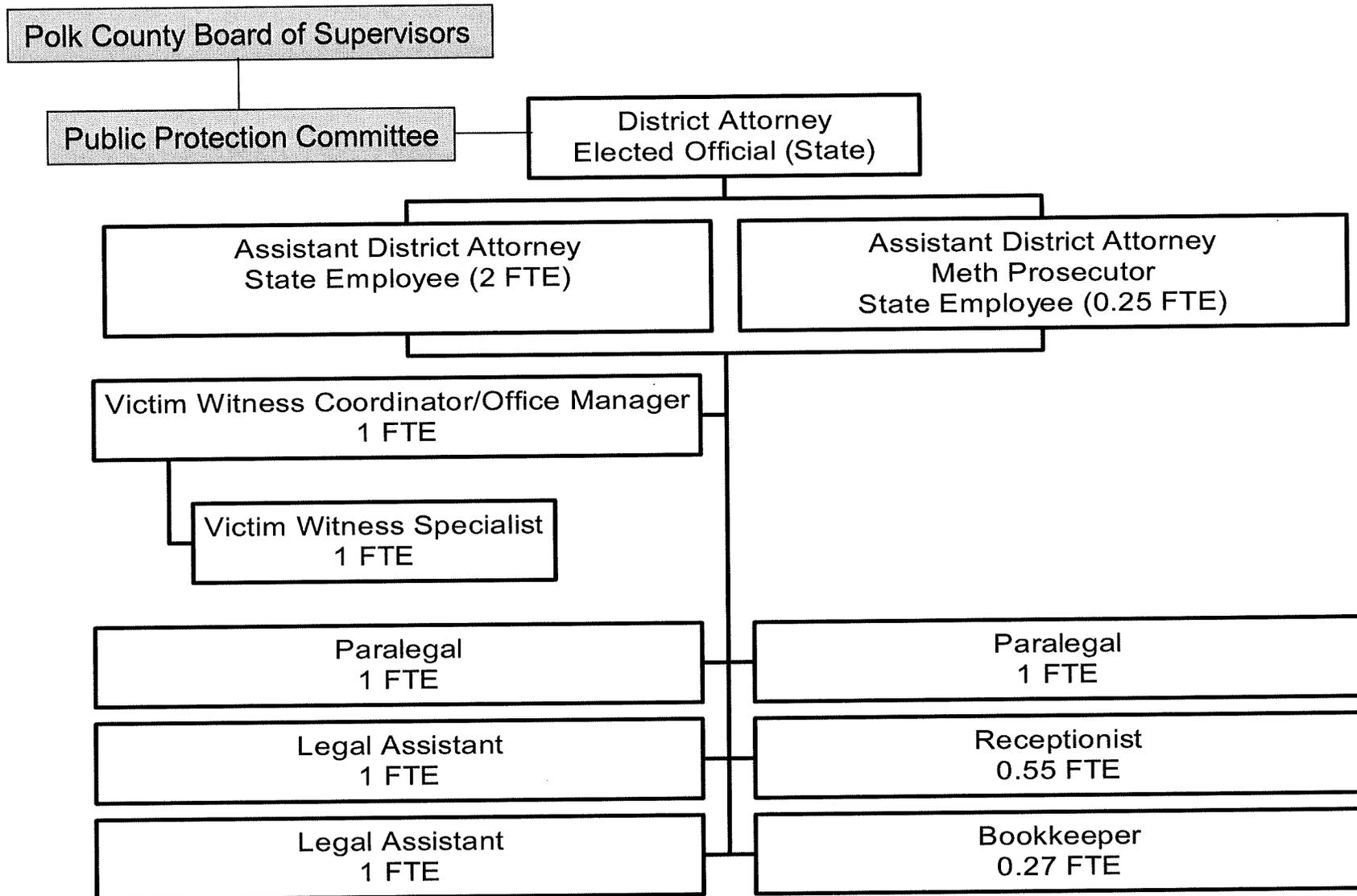
Corporation Counsel



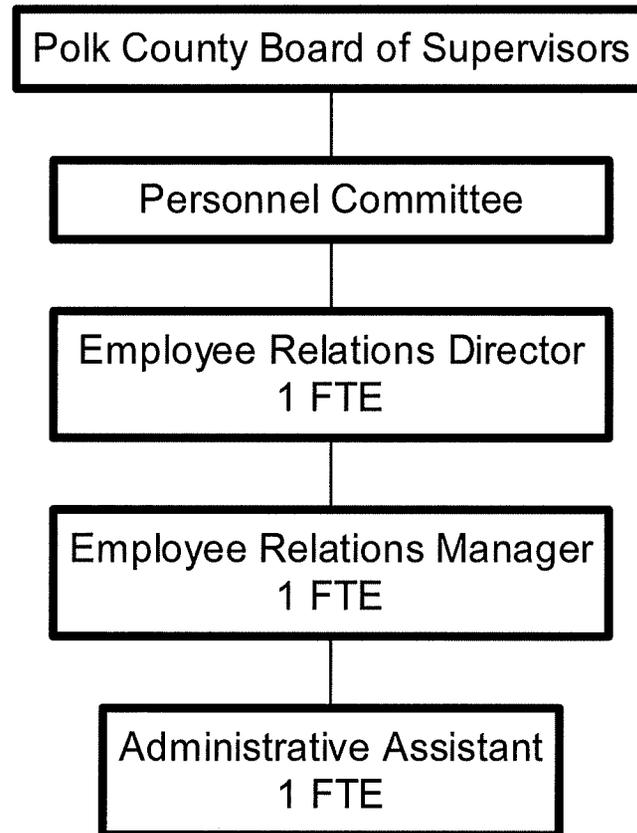
County Clerk



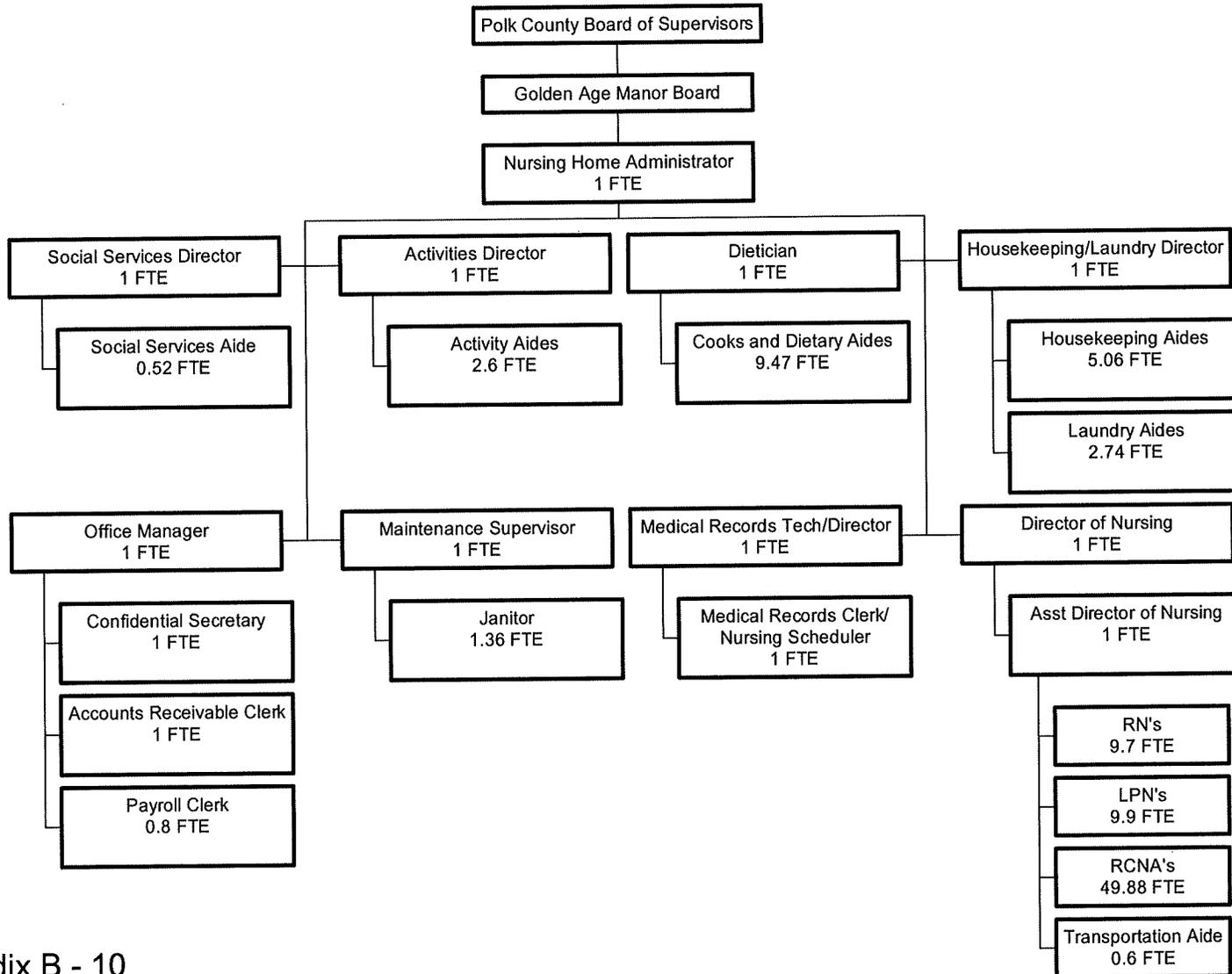
District Attorney/Victim Witness



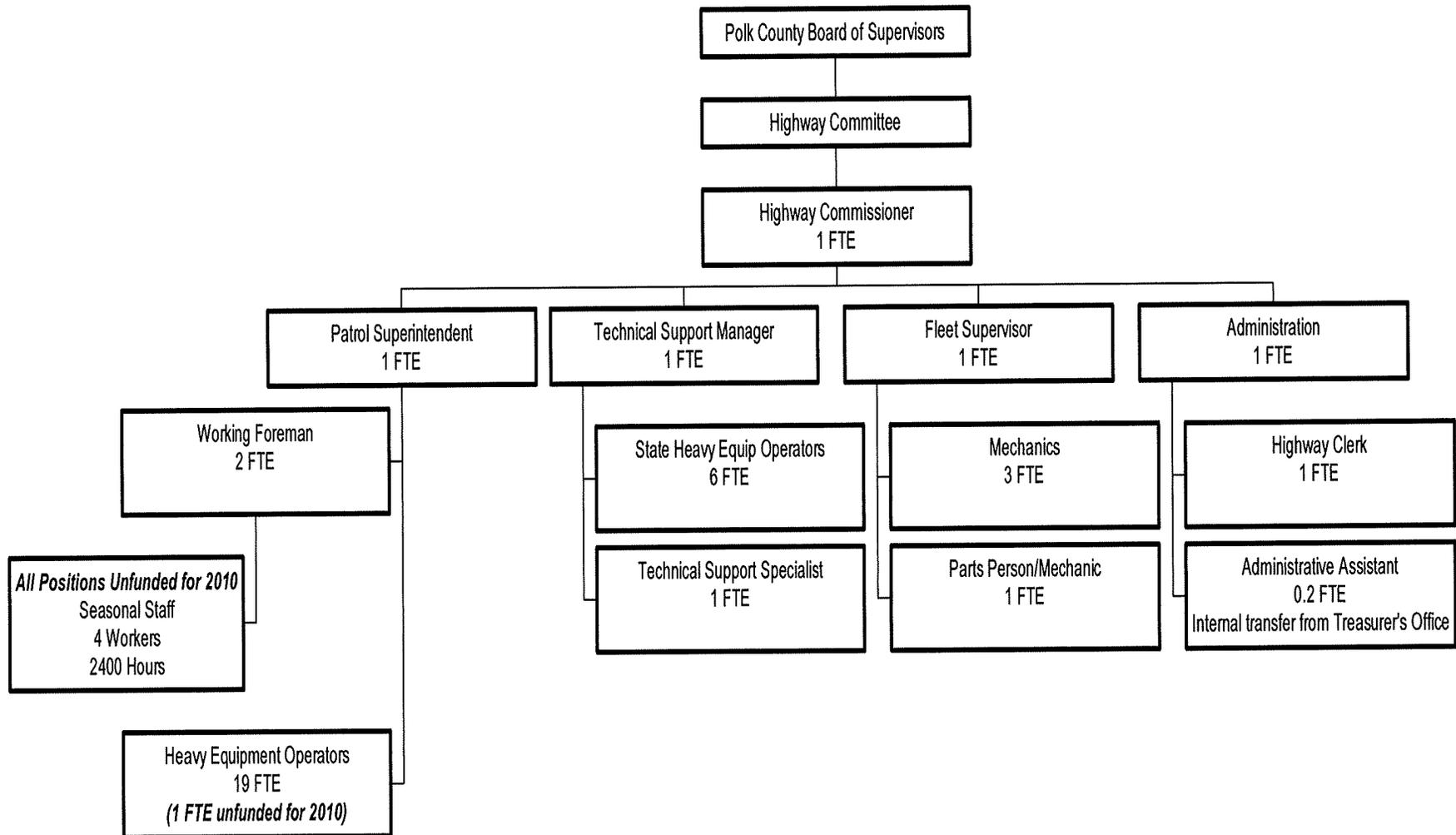
Department of Employee Relations



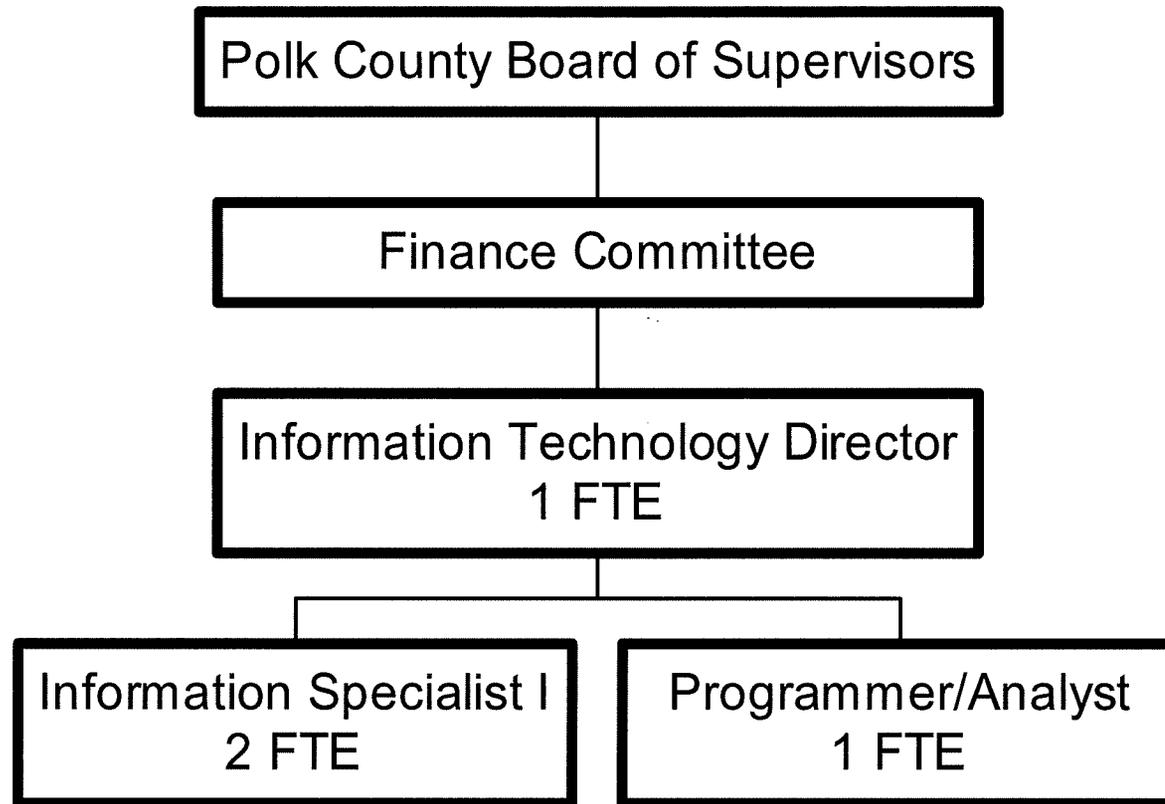
Golden Age Manor



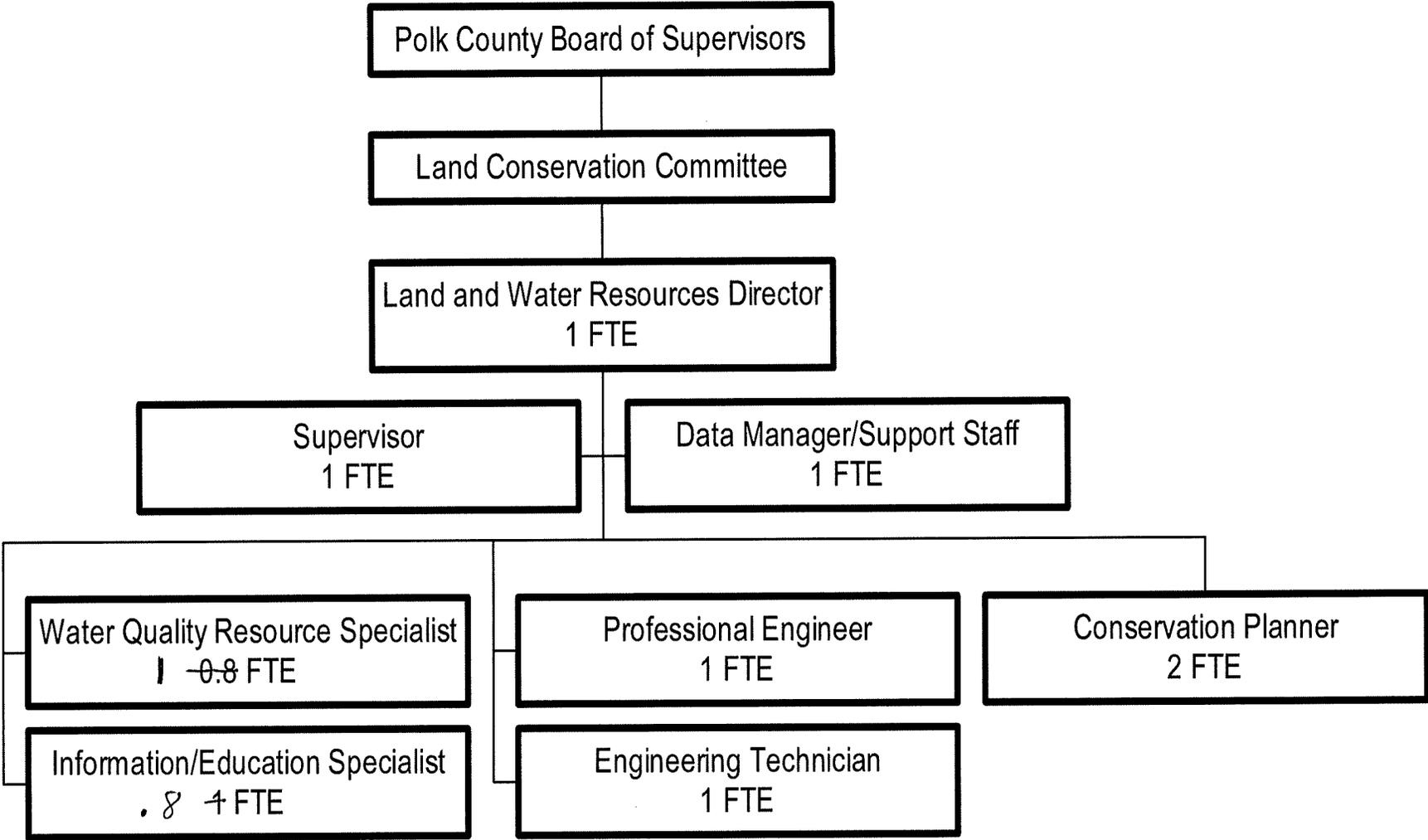
Highway



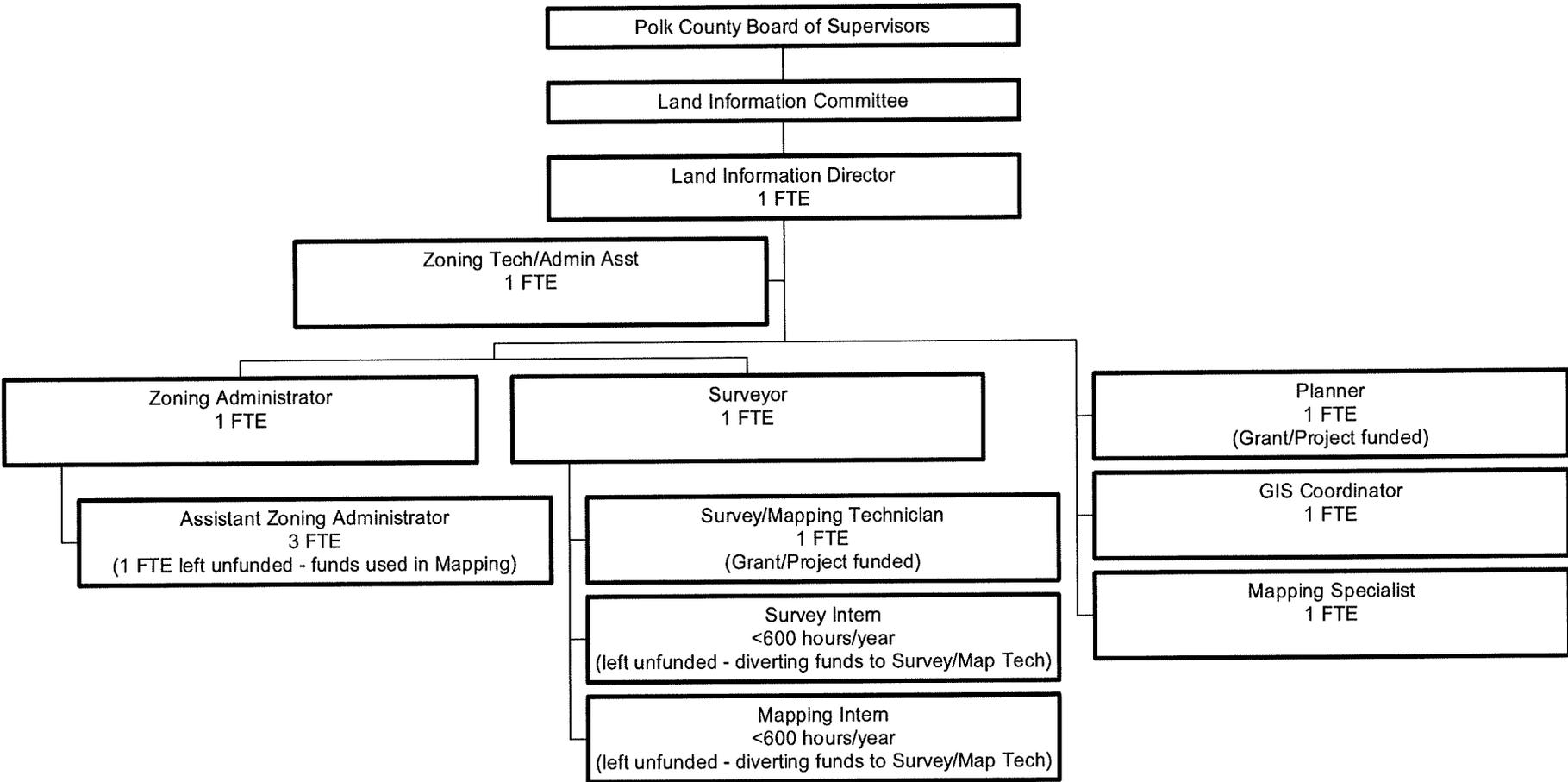
Information Technology



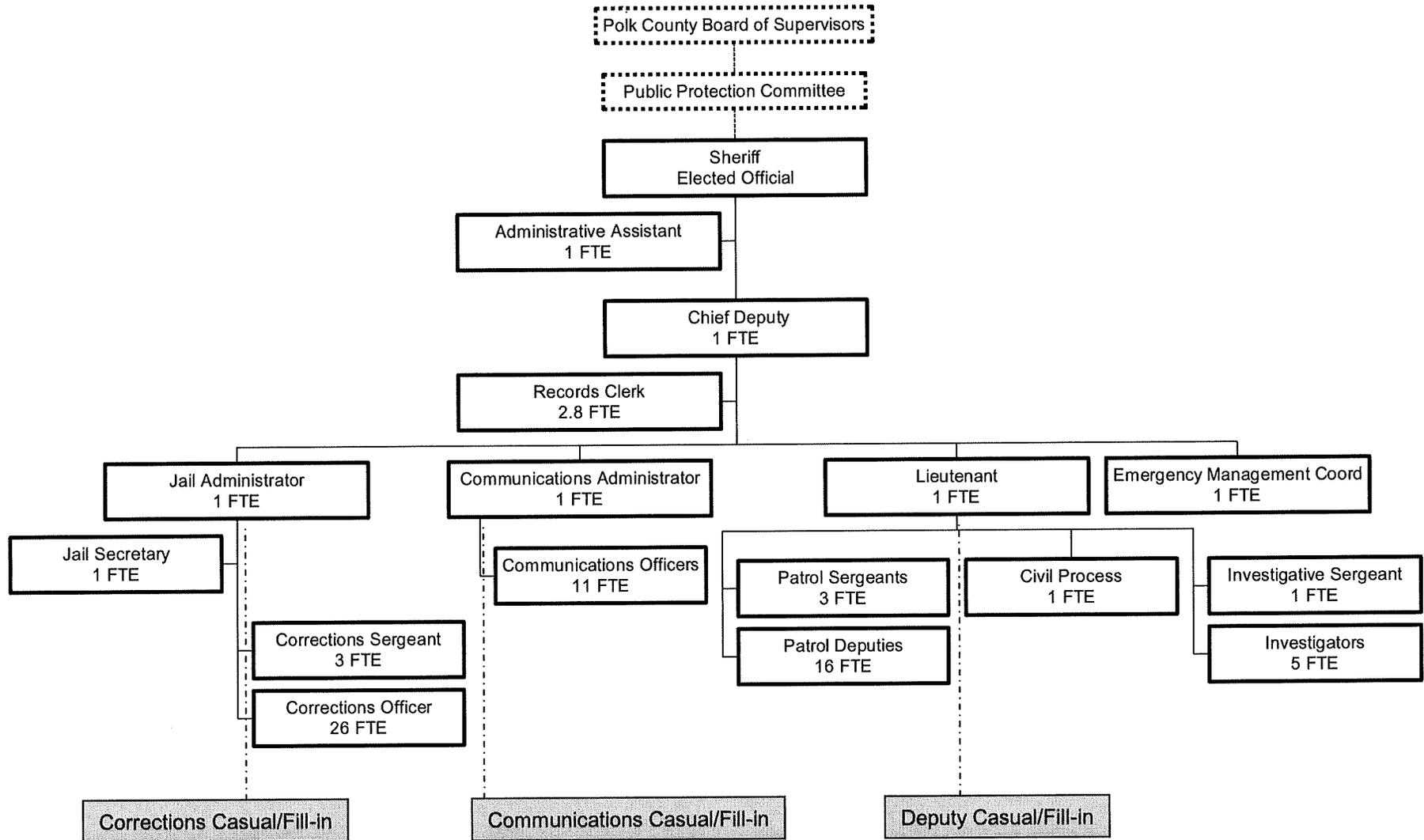
Land and Water Resources



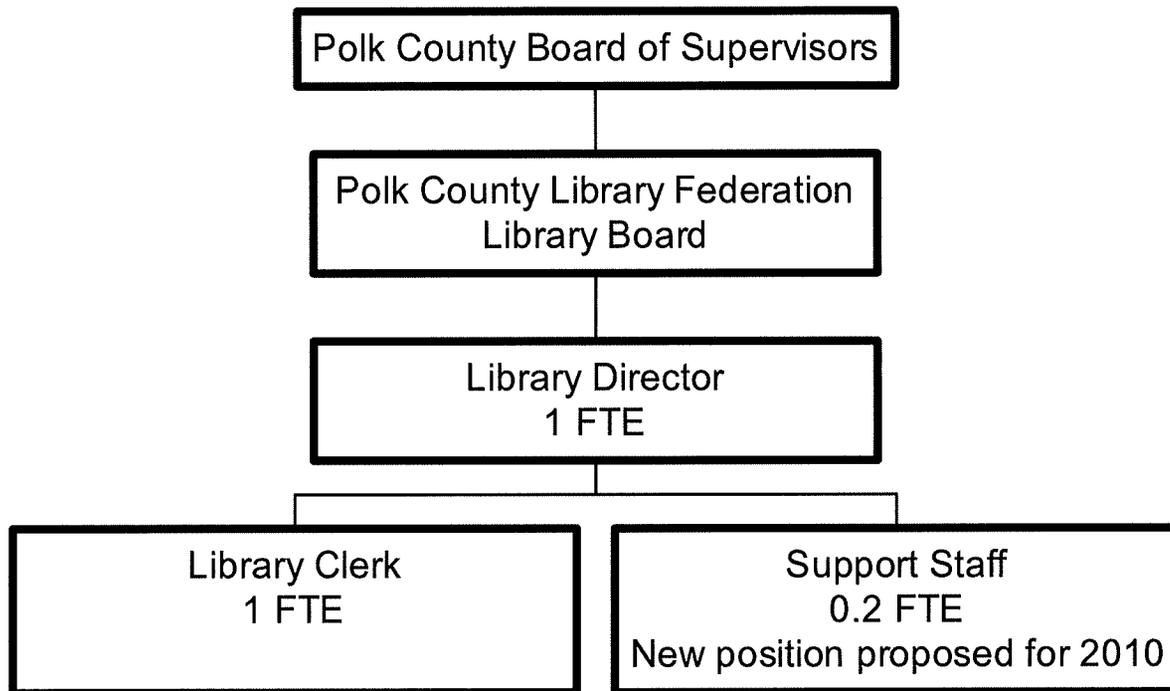
Land Information



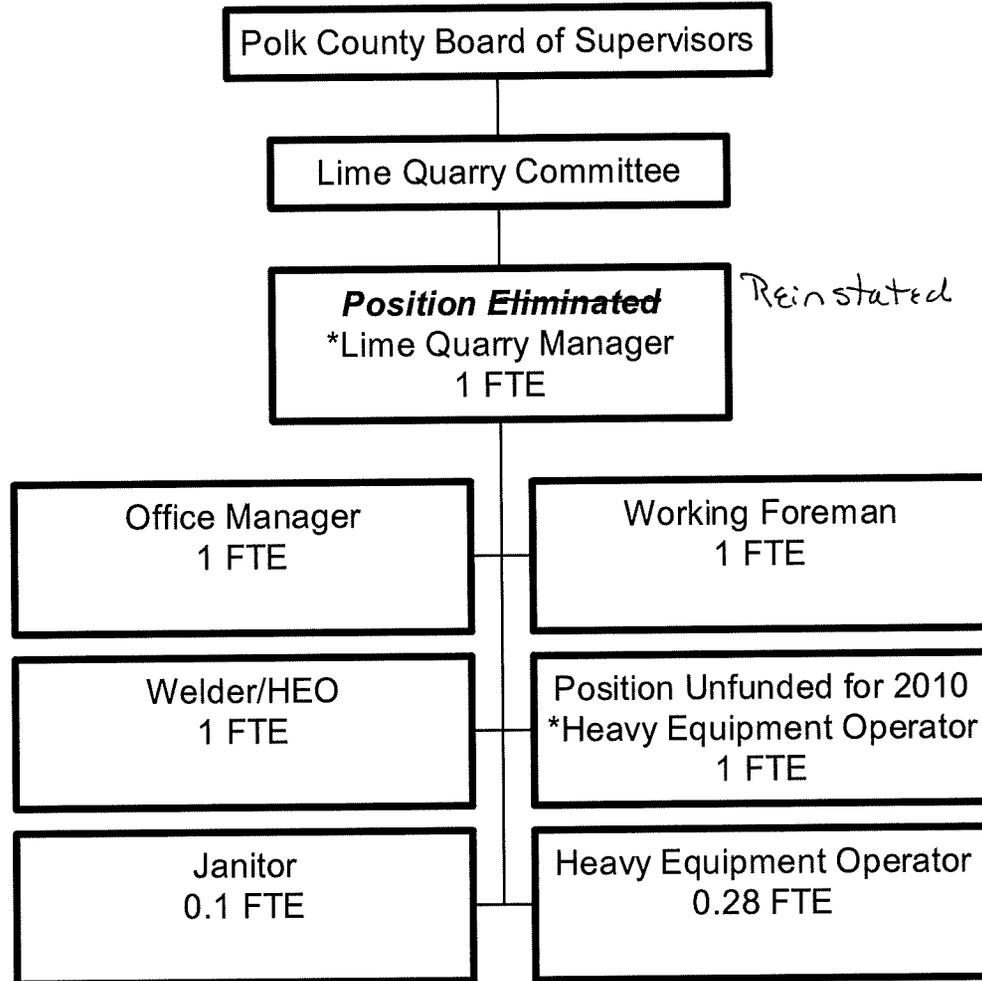
Law Enforcement



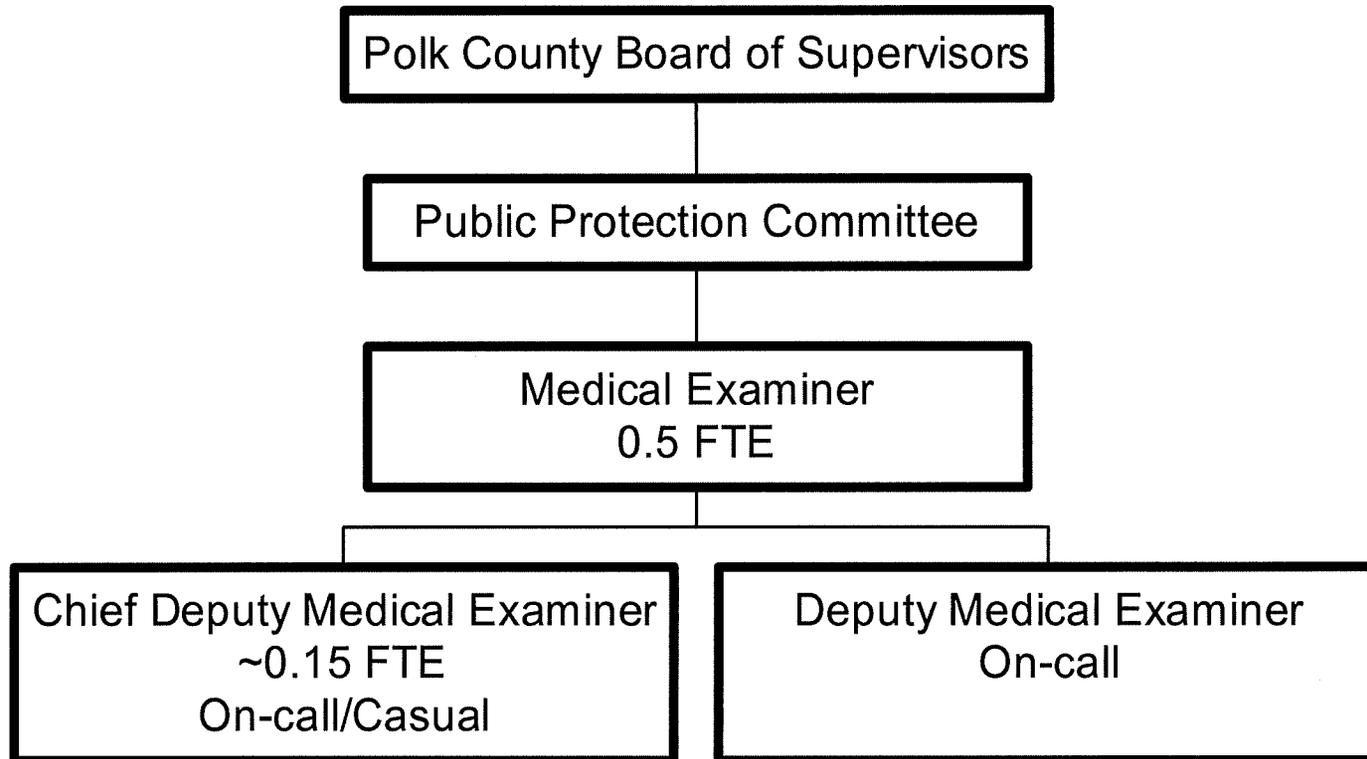
Library Federation



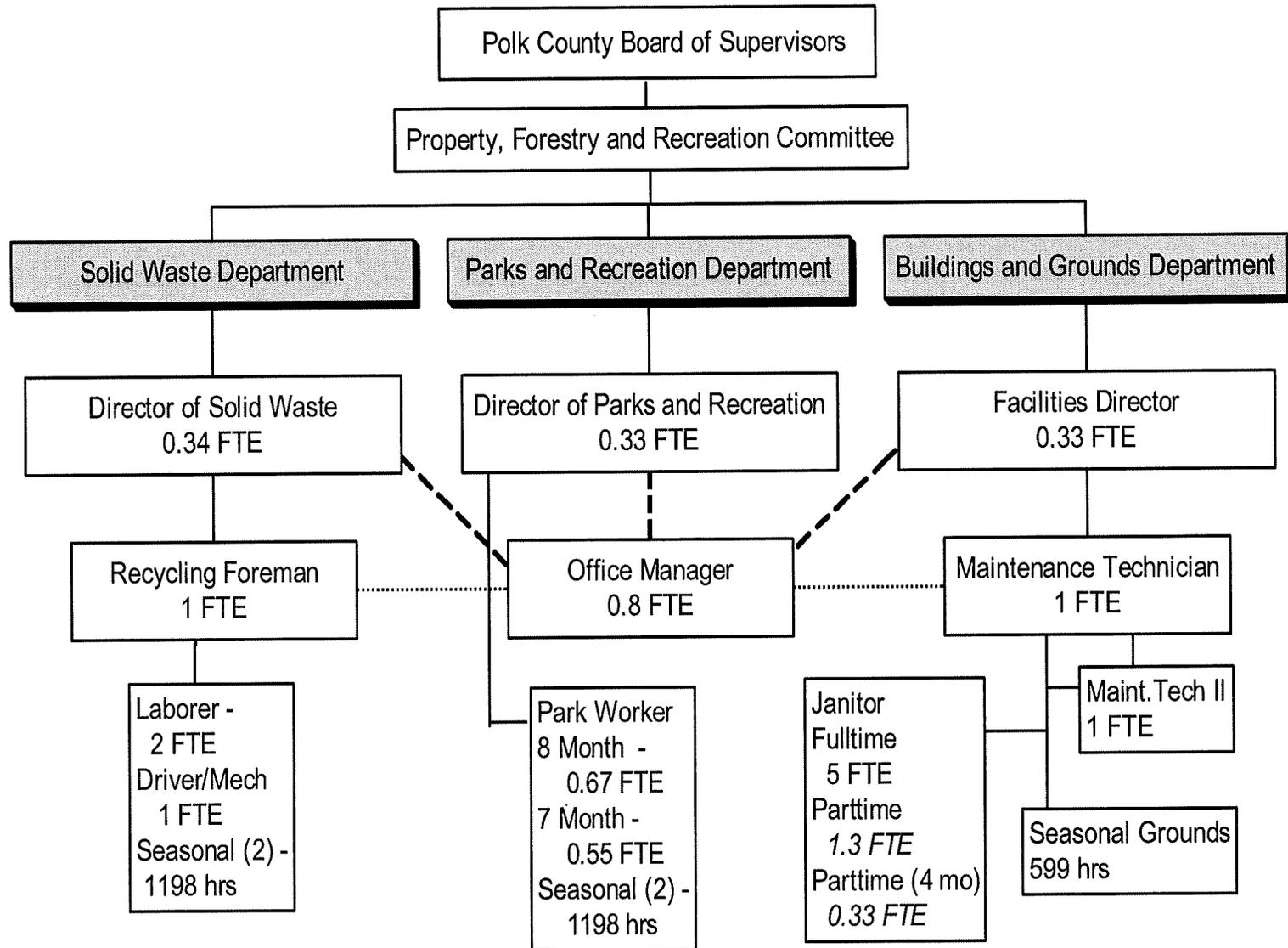
Lime Quarry



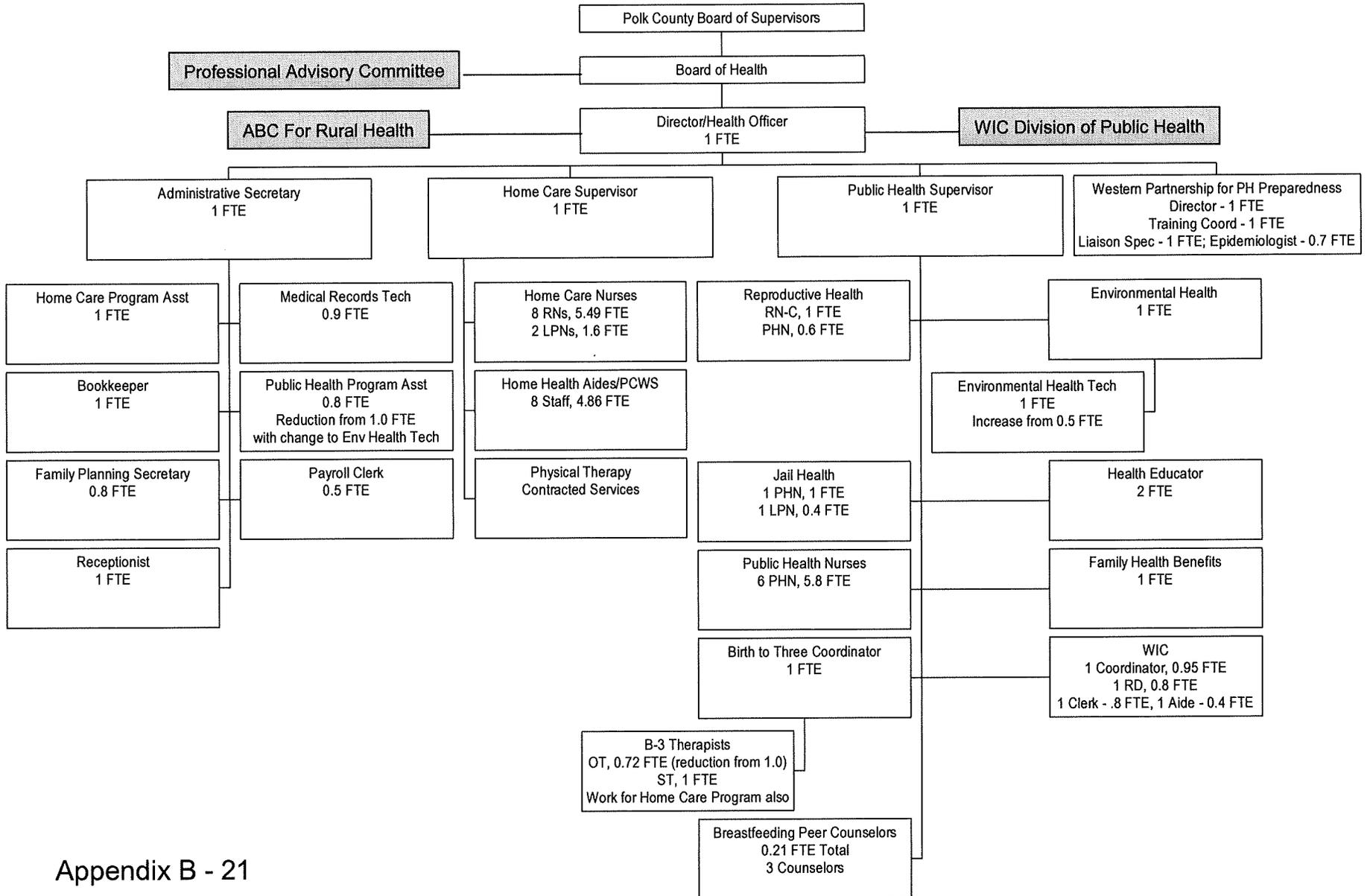
Medical Examiner



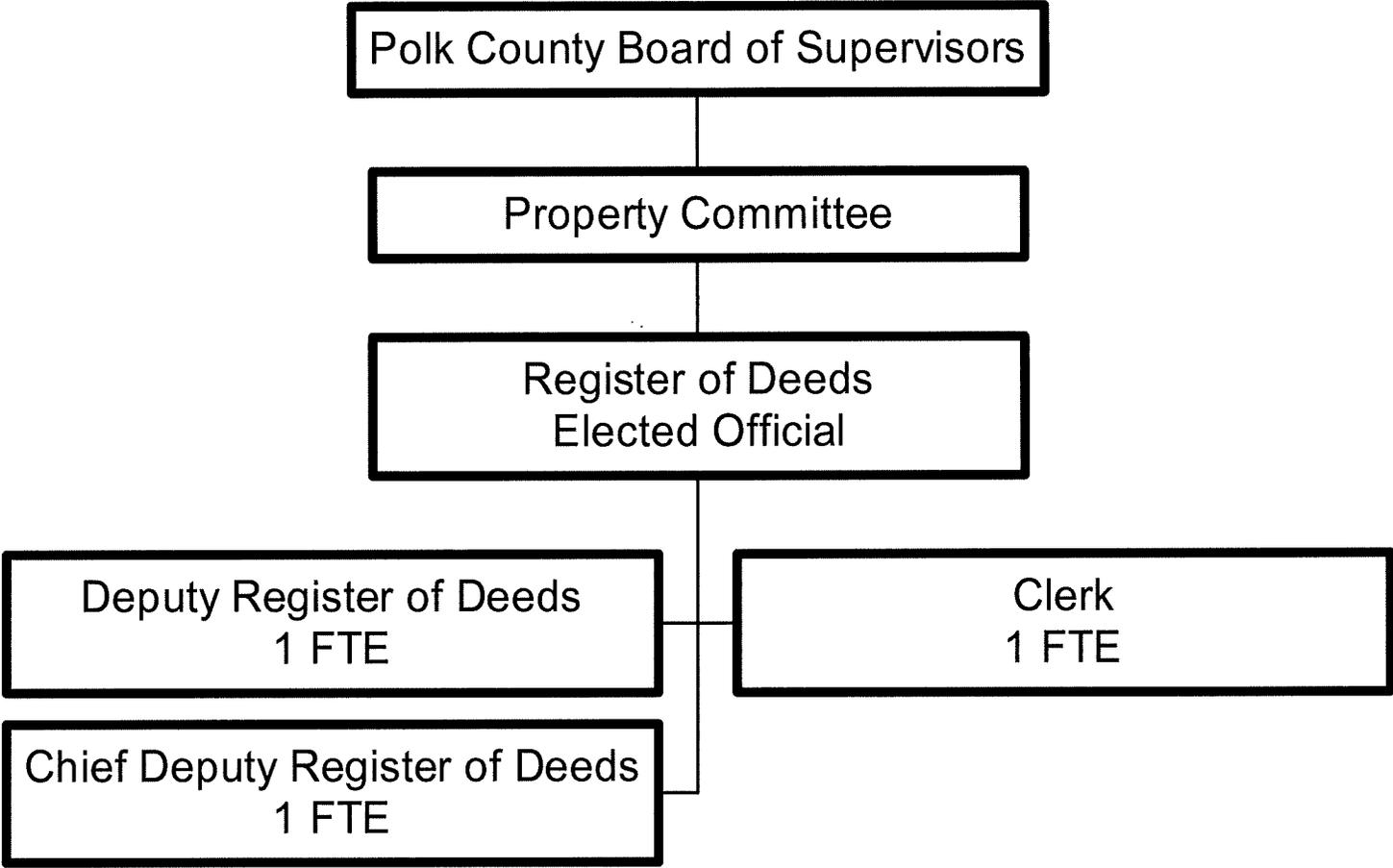
Parks, Buildings and Solid Waste



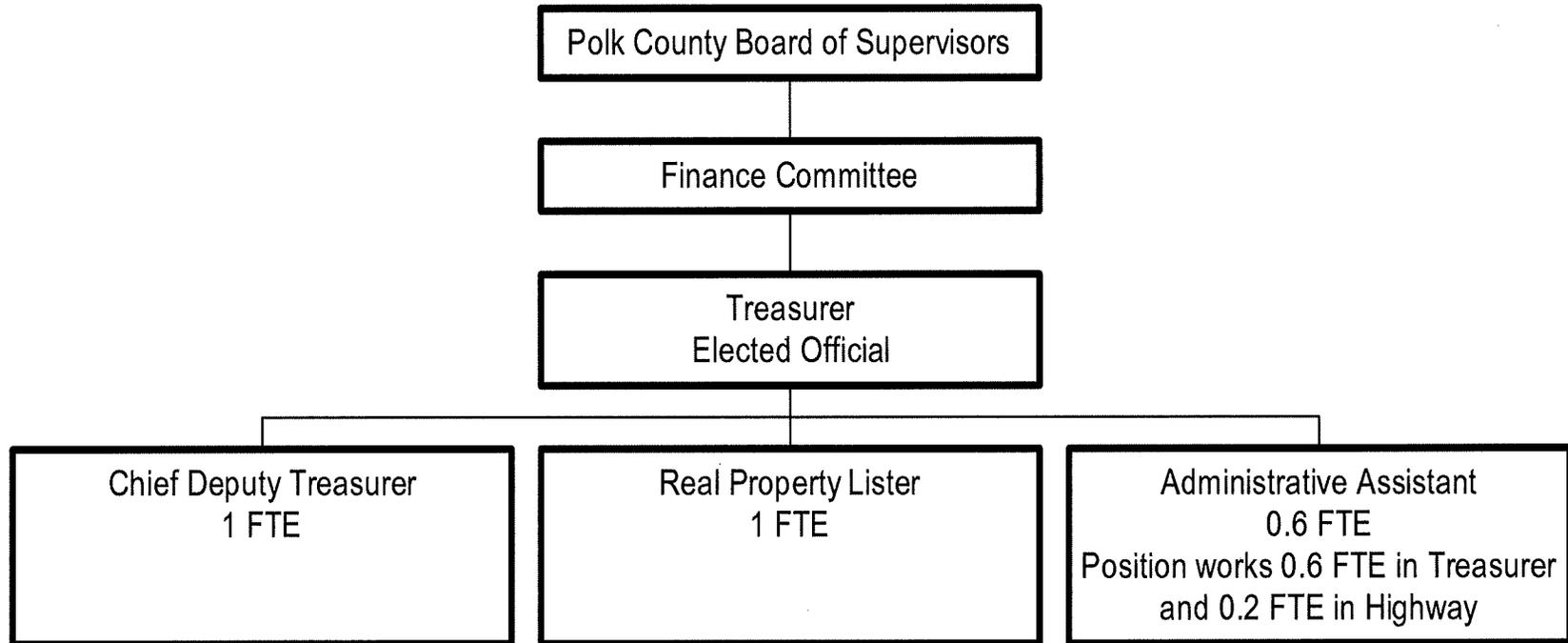
Public Health



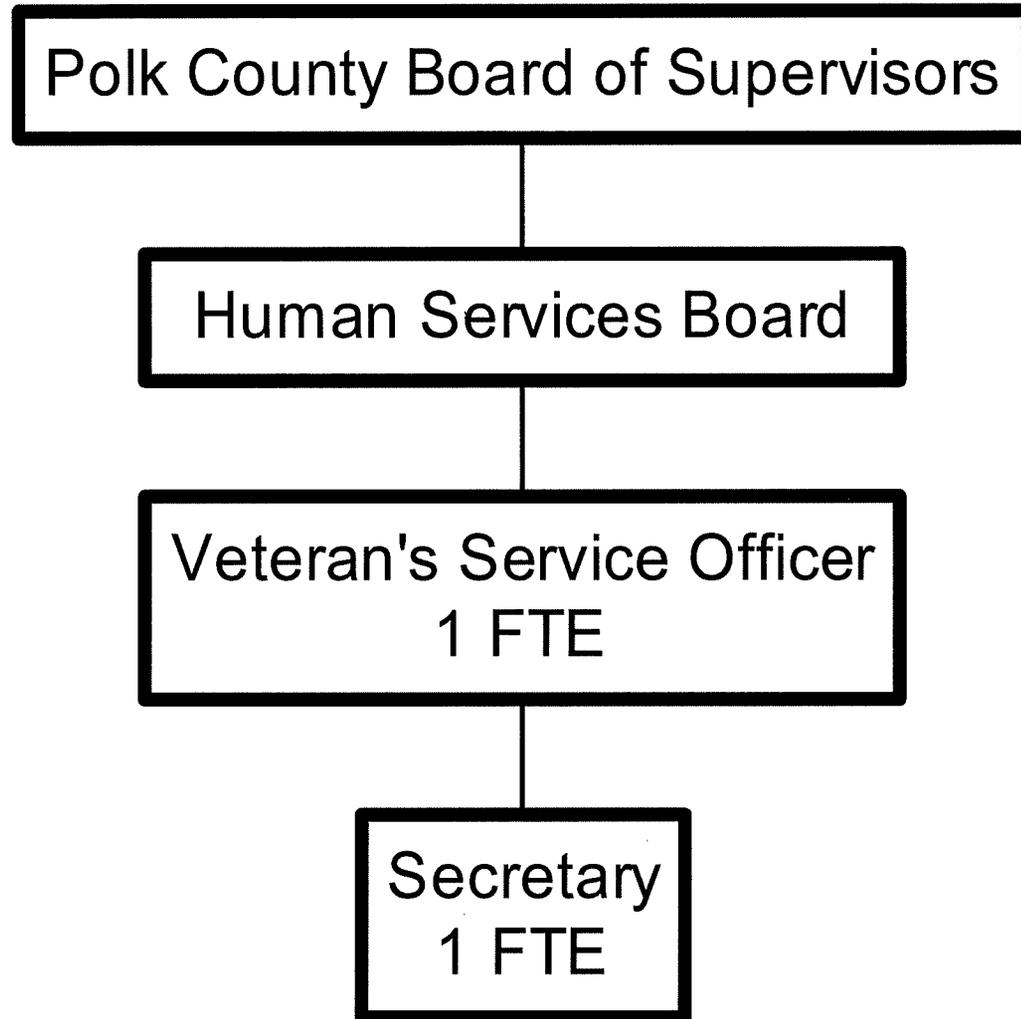
Register of Deeds



Treasurer

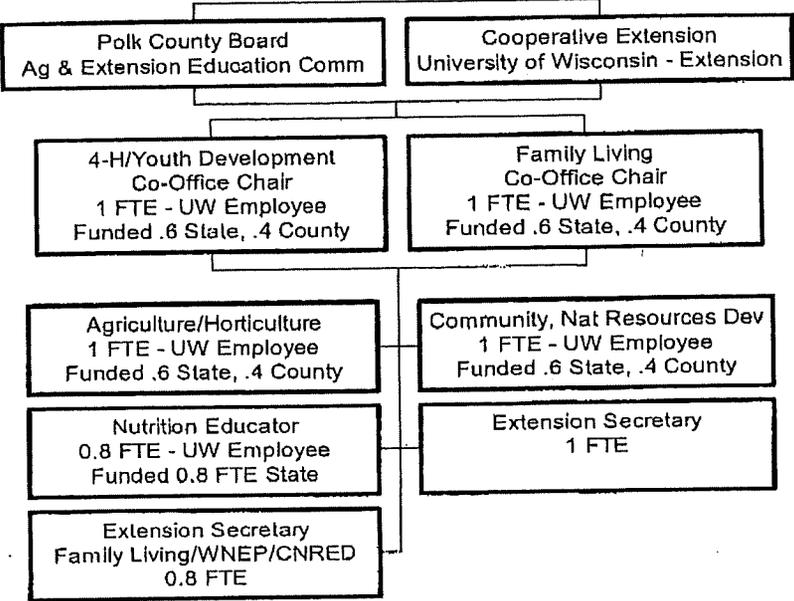


Veteran's Services



POLK COUNTY BOARD PROCEEDINGS

UW - Extension



Appendix B - 9

Res. 77-09 - Establishing New Positions, Elimination And/Or Change Of Status For Existing Positions, And Approval Of Departmental Staffing Plans For 2010. Motion (Brown/Newville) to approve. Andrea Jerrick, Employee Relations Director addressed the resolution. Motion (Arcand/Larsen) to amend Resolution 77-09 by adding the UW Extension Staffing Plan and correcting page H17 for Land and Water Resources: Changing Water Quality Resource Specialist to 1 FTE and changing Information/Education Specialist to .8 FTE. Motion to amend Resolution 77-09 carried by unanimous voice vote. Motion (Jepsen/Kienholz) to further amend Resolution 77-09 by revising page H21, Lime Quarry Staffing Plan, authorizing the position of Lime Quarry Manager. Roll call vote taken, Motion to amend amended Resolution 77-09 carried. 15 Yes, 8 No. (Voting yes: Supr. Dueholm, Johansen, Kienholz, Edgell, Masters, Sample, Moriak, Larsen, Luke, Stoneking, Jepsen, O'Connell, Johnson, Voelker and Newville. Voting no: Supr. Peterson, Schmidt, Brown, Caspersen, Rediske, Arcand, Bergstrom and Beseler.) Motion to adopt amended Resolution 77-09 carried by voice vote.

