

City of Waukesha
Staffing Resolution
May _____, 2018

	# Authorized Positions 2017	# Authorized Positions 2018	FTE Funded 2017	FTE Funded 2018
Regular Employees	503	509	473.77	477.66
Seasonal or Limited Term	479	479	53.57	53.57

Library	71	70	45.48	45.98
Water Utility	29	29	28.5	28.5

NOTES:

U = Union
UG = Ungraded
E = Elected

Extra Help: Number to be determined by the funding authority.
 Co-op Students
 Clerical Help
 Poll Workers

Passed this _____ day of May, 2018.
 Approved this _____ day of May, 2018.

Mayor _____

Attest: _____
 City Clerk/Treasurer

**CITY OF WAUKESHA
HUMAN RESOURCES POLICY/PROCEDURE**

POLICY B-16 – CITY STAFFING RESOLUTION

Policy

It is the responsibility of the Common Council of the City of Waukesha to establish the maximum level of personnel to be staffed in each department of the City. This determination shall be made annually in conjunction with the adoption of the Annual Budget or at such other time as may be appropriate. The method of establishing this staffing level shall be a "Staffing Resolution" in the following format and according to the following policies and procedures:

Section 1.

The staffing resolution shall be for the purpose of establishing the maximum level of personnel permitted in each department of the City. It shall not be for the purpose of establishing minimum staffing, salary grades, classifications, or wages, which are subject of additional policies and procedures. City departments may only employ those persons needed to staff authorized positions.

Section 2.

The staffing resolution shall be in standard format and contain, sorted by each department of the City, the job title of each position authorized, the number of persons authorized to be employed in each position and the salary grade or classification of each position. The resolution will be submitted to Human Resources Committee and the Council on or about February 1st of each year.

Section 3.

A revised Staffing Resolution shall be submitted where the reorganization of a department of the City results in additions to the number of authorized staff in any position in a department or where a new position is proposed. Where such reorganization results in a reduction in the number of persons employed in authorized position, no revision is required. When any reorganization occurs, the final reorganization plan and the revised staffing resolution shall be submitted to Council members thirty (30) days prior to its formal presentation to the Common Council to permit a review and comment period.

Section 4.

A revision of the Staffing Resolution is not required when a change in classification or salary grade of any authorized position is made pursuant to other policies or procedures. Such changes shall be incorporated into the annual Staffing Resolution or any other required revision at the time of its occurrence.

Section 5.

Funding for all positions in the staffing resolution is subject to the appropriations of the Annual Budget and no position shall be staffed without funding.

WHEREAS, Human Resources Policy/Procedure B-16, City Staffing requires the adoption of a Staffing Resolution to establish the maximum number of persons to be employed by the City; and

WHEREAS, fiscal integrity and the maintenance of a suitable workforce requires that the staffing needs of the City be examined by the policy making body of the City on a periodic basis.

NOW THEREFORE, BE IT RESOLVED by the Common Council of the City of Waukesha that there be and hereby is established in the City the following positions and levels of staffing for 2018:

B-16 Staffing Resolution

Totals by Department

	Authorized # of Positions 2017	Authorized # of Positions 2018	Authorized FTE 2017	Unfunded FTE 2017	Authorized FTE 2018	Unfunded FTE 2018
Assessor	5.00	5.00	5.00	2.00	5.00	2.00
Cemetery	6.00	6.00	5.16	1.00	5.16	1.00
Attorney	6.00	6.00	4.63	0.50	4.63	0.50
Clerk/Treasurer	8.00	8.00	7.00	0.50	7.00	0.50
Community Development	17.00	17.00	15.75	1.00	15.75	1.00
Finance	8.00	8.00	7.38	0.00	7.38	0.00
Fire	107.00	107.00	105.50	0.00	105.50	0.00
Human Resources	4.00	4.00	3.70	0.00	3.70	0.00
Information Technology	12.00	12.00	10.70	1.00	10.70	1.00
Mayor	3.00	3.00	3.00	0.00	3.00	0.00
Municipal Court	7.00	7.00	4.23	0.00	4.23	0.00
Parks, Recreation & Forestry	49.00	49.00	43.56	4.00	43.85	4.00
Police	160.00	164.00	154.49	4.00	158.14	4.00
Public Library	71.00	70.00	45.48	0.00	45.98	0.00
Public Works	111.00	113.00	103.67	5.00	103.62	5.80
TOTAL w/o Water Utility	574.00	579.00	519.25	19.00	523.64	19.80
Water Utility	29.00	29.00	28.50	0.00	28.50	0.00

Department/Position

ASSESSOR	Salary Grade	Authorized # of Positions 2017	Authorized # of Positions 2018	FTE Funded 2017	FTE Unfunded 2017	FTE Funded 2018	FTE Unfunded 2018	Change from 2017 to 2018
Assessor	14	1	1	1.00		1.00		
Senior Appraiser	8	1	1	1.00		1.00		
Appraiser	6	2	2	2.00	1.00	2.00	1.00	
Cartographer Technician	4	1	1	1.00		1.00		
Clerical Assistant	4	0	0	0.00	1.00	0.00	1.00	
Total:		5	5	5.00	2.00	5.00	2.00	

Department/Position

ATTORNEY	Salary Grade	Authorized # of Positions 2017	Authorized # of Positions 2018	FTE Funded 2017	FTE Unfunded 2017	FTE Funded 2018	FTE Unfunded 2018	Change from 2017 to 2018
City Attorney	E	1	1	1.00		1.00		
Asst. City Attorney	12	2	2	2.00		2.00		
Asst. City Attorney (PT)	12	2	2	0.63	0.50	0.63	0.50	1 PT increased to 29 hrs, then increased to 40 hrs/week
Legal Admin Assistant	6	1	1	1.00		1.00		
Total:		6	6	4.63	0.50	4.63	0.50	

Department/Position

CEMETERY	Salary Grade	Authorized # of Positions 2017	Authorized # of Positions 2018	FTE Funded 2017	FTE Unfunded 2017	FTE Funded 2018	FTE Unfunded 2018	Change from 2017 to 2018
Cemetery Director	16	1	1	1.00		1.00		
Cemetery Pre-Need Specialist		0	0		1.00		1.00	
Administrative Assistant (16hrs/wk)	4	1	1	0.48		0.48		
Cemetery Crew Leader	11	1	1	1.00		1.00		
Groundskeeper	8	1	1	1.00		1.00		
Grounds Maintenance	5	1	1	1.00		1.00		
Administrative Assistant (24 hrs/wk)	4	1	1	0.68		0.68		
Total:		6.00	6.00	5.16	1.00	5.16	1.00	

Seasonal/Limited Term FTEs		5	5	1.38	1.00	1.38	1.00	
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Department/Position**

Department/Position**	Salary Grade	Authorized # of Positions 2017	Authorized # of Positions 2018	FTE Funded 2017	FTE Unfunded 2017	FTE Funded 2018	FTE Unfunded 2018	Change from 2017 to 2018
CLERK/TREASURER								
City Clerk/Treasurer	14	1	1	1.00		1.00		
Deputy Clerk/Treasurer	10	1	1	1.00		1.00		
Administrative Assistant	6	1	1	1.00		1.00		
Clerical Assistant	4	2	2	2.00		2.00		
Finance Analyst	6	1	1	1.00		1.00		
Account Clerk	5	1	1	1.00		1.00		
Account Clerk (20 hrs/wk)	5	1	1		0.50		0.50	
Total:		8	8	7.00	0.50	7.00	0.50	

**Excludes poll workers and temporary tax help

Department/Position

COMMUNITY DEVELOPMENT	Salary Grade	Authorized # of Positions 2017	Authorized # of Positions 2018	FTE Funded 2017	FTE Unfunded 2017	FTE Funded 2018	FTE Unfunded 2018	Change from 2017 to 2018
Director of Community Development	17	1	1	1.00		1.00		
<i>Planning</i>								
City Planner	14	1	1	1.00		1.00		
Senior Planner-Planning & Zoning	11	1	1	1.00		1.00		
Senior Planner-Planning & Redevelopment	11	1	1	1.00		1.00		
Associate Planner	7		1			1.00		New position in 2018
Rehabilitation Specialist (federally funded)		0	0	0.00	1.00	0.00	1.00	Federal funding ended
Special Projects Coordinator	10	1	1	1.00		1.00		
Clerical Assistant	4	1	1	1.00		1.00		
Clerical Assistant (10 hrs Planning/10 hrs Bldg Insp)	4	1	1	0.50		0.50		
Planning Intern (10 hrs per week)		1	1	0.25		0.25		New position in 2017
<i>Building Inspection</i>								
Chief Building Inspector	12	1	1	1.00		1.00		
Construction Inspector	9	2	2	2.00		2.00		
Plumbing Inspector	9	1	1	1.00		1.00		
Electrical Inspector	9	1	1	1.00		1.00		
Property Maintenance Inspector	9	2	2	2.00		2.00		
Clerical Assistant	4	1	1	1.00		1.00		
Plan & Permit Review Technician	7	1	1	1.00		1.00		
Total:		17	18	15.75	1.00	16.75	1.00	

Department/Position

FINANCE	Salary Grade	Authorized # of Positions 2017	Authorized # of Positions 2018	FTE Funded 2017	FTE Unfunded 2017	FTE Funded 2018	FTE Unfunded 2018	Change from 2017 to 2018
Finance Director	18	1	1	1.00		1.00		
Assistant Finance Director	14	1	1	1.00		1.00		
Senior Accountant	9	1	1	1.00		1.00		
Accountant	7	2	2	2.00		2.00		
Special Projects Accountant	11	1	1	0.75		0.75		
Finance Analyst	6	1	1	1.00		1.00		
Account Clerk (25 hrs/wk)	5	1	1	0.63		0.63		
Total:		8	8	7.38		7.38		

Department/Position

FIRE	Salary Grade	Authorized # of Positions 2017	Authorized # of Positions 2018	FTE Funded 2017	FTE Unfunded 2017	FTE Funded 2018	FTE Unfunded 2018	Change from 2017 to 2018
Fire Chief	19	1	1	1.00		1.00		
Assistant Fire Chief	17	1	1	1.00		1.00		
Battalion Fire Chief	16	3	3	3.00		3.00		
Division Fire Chief-EMS/Training	15	1	1	1.00		1.00		
Lieutenant/Lieutenant Paramedic	U	15	15	15.00		15.00		
Fire Marshal	12	1	1	1.00		1.00		
Inspector	U	1	1	1.00		1.00		
Code Enforcement Inspector	9	1	1	1.00		1.00		
Firefighter/Para Med/Equip Op.	U	78	78	78.00		78.00		
Office Manager	9	1	1	1.00		1.00		
Account Clerk	5	1	1	1.00		1.00		
Clerical Assistant	4	1	1	1.00		1.00		
Quality Assurance Coordinator (Part Time)	9	1	1	0.27		0.27		
EMS Educator (Part Time)	9	1	1	0.23		0.23		
Total:		107	107	105.50		105.50		

Department/Position

Department/Position	Salary Grade	Authorized # of Positions 2017	Authorized # of Positions 2018	FTE Funded 2017	FTE Unfunded 2017	FTE Funded 2018	FTE Unfunded 2018	Change from 2017 to 2018
HUMAN RESOURCES								
Human Resources Director	16	1	1	1.00		1.00		
Human Resources Deputy Director	10	1	1	1.00		1.00		
Human Resources Generalist	7	1	1	1.00		1.00		
Payroll Specialist (56 hrs/pay period)	4	1	1	0.70		0.70		
Total:		4	4	3.70		3.70		

Department/Position

Department/Position	Salary Grade	Authorized # of Positions 2017	Authorized # of Positions 2018	FTE Funded 2017	FTE Unfunded 2017	FTE Funded 2018	FTE Unfunded 2018	Change from 2017 to 2018
Director of Information Systems	17	1	1	1.00		1.00		
Technical Operations Manager	14		1			1.00		New position approved per CC 11/7/17
IT Infrastructure Support Manager	13	1	0	1.00		0.00		Position abolished
Sr. Project/Applications Support Manager	13	1	0	1.00		0.00		Reclassified per CC approval 11/7/17 to Sr. Systems Engineer
Network Security & Project Manager	13	0	0	0.00		0.00		Reclassified per CC approval 11/7/17 to System Engineer
Sr. Systems Engineer	12		1			1.00		Former Sr. Proj/App Supp Migr
Applications Developer	12	3	2	3.00		2.00		1 position reclassified to Applications Administrator
Network & Security Specialist	12	1	0	1.00		0.00		Reclassified to System Engineer
Sr. Business Analyst	11	1	1	1.00		1.00		
Project/Application Support Manager	11	1	1	0.00	1.00	0.00	1.00	
System Engineer	11		1			1.00		Reclassified per CC approval 11/7/17
Applications Administrator	9	0	1			1.00		Reclassified per CC approval 11/7/17
Service Desk Coord/IT Trainer	9	1	1	1.00		1.00		
Audio Visual Coordinator	9	2	2	1.70		1.70		
Total:		12	12	10.70	1.00	10.70	1.00	

Department/Position

LIBRARY	Salary Grade	Authorized # of Positions 2017	Authorized # of Positions 2018	FTE Funded 2017	FTE Unfunded 2017	FTE Funded 2018	FTE Unfunded 2018	Change from 2017 to 2018
Director	17	1	1	1.00		1.00		
Assistant Library Director	13	1	1	1.00		1.00		
Head of Program Develop. & Comm. Engagement	12	1	1	1.00		1.00		
Librarian II	11	3	3	3.00		3.00		
Head of Operations	11	1	1	1.00		1.00		
Supervisor Circulation Services	11	1	1	1.00		1.00		
Information Technology Technician II (26 hrs/wk)	7	1	1	1.00		1.00		
Office Manager	9	1	1	1.00		1.00		
Finance Analyst	8	1	1	1.00		1.00		
Librarian I	7	7	7	7.00		7.00		
Librarian I - Liaison			1			1.00		1 new position added in 2018 - salary funded by Waukesha School District, benefits funded by the City of Waukesha
Library Associate	5	4	4	4.00		4.00		
Library Associate (25 hrs/wk)	5	3	3	1.88		1.88		
Library Associate (20 hrs/wk)	5	5	5	2.50		2.50		
Library Assistant	2	3	3	3.00		3.00		
Library Assistant (20 hrs/wk)	2	10	10	5.00		5.00		
Building Maintenance Coordinator	7	1	1	1.00		1.00		
Custodian	3	1	1	1.00		1.00		
Custodian (20 hrs/wk)	3	1	1	0.50		0.50		
Page/Shelvers (24 hrs/wk)	1	1	1	0.60		0.60		
Page/Shelvers (20 hrs/wk)	1	8	8	4.00		4.00		
Page/Shelvers (10 hrs/wk)	1	16	14	4.00		3.50		
Total:		71	70	45.48		45.98		

Unicorn System Manager*
*Funded by computer consortium.

Department/Position

MAYOR	Salary Grade	Authorized # of Positions 2017	Authorized # of Positions 2018	FTE Funded 2017	FTE Unfunded 2017	FTE Funded 2018	FTE Unfunded 2018	Change from 2017 to 2018
Mayor	E	1	1	1.00		1.00		
City Administrator	UG	1	1	1.00		1.00		
Assistant to the Mayor & City Administrator	9	1	1	1.00		1.00		
Total:		3	3	3.00		3.00		

Department/Position

	Salary Grade	Authorized # of Positions 2017	Authorized # of Positions 2018	FTE Funded 2017	FTE Unfunded 2017	FTE Funded 2018	FTE Unfunded 2018	Change from 2017 to 2018
MUNICIPAL COURT								
Judge (PT)	E	1	1	0.63		0.63		
Office Manager	9	1	1	1.00		1.00		
Administrative Assistant	6	1	1	1.00		1.00		
Court Clerk	5	1	1	1.00		1.00		
Clerical Assistant (20 hrs/week)	4	1	1	0.50		0.50		
Bailiff	2	1	1	0.05		0.05		
Interpreter	1	1	1	0.05		0.05		
Total:		7	7	4.23		4.23		

Department/Position

Department/Position	Salary Grade	Authorized # of Positions 2017	Authorized # of Positions 2018	FTE Funded 2017	FTE Unfunded 2017	FTE Funded 2018	FTE Unfunded 2018	Change from 2017 to 2018
Administration								
Parks, Recreation and Forestry Director	17	1	1	1.00		1.00		
Parks and Forestry Operations Manager	13	1	1	1.00		1.00		
Customer and Administrative Services Mgr.	12	1	1	1.00		1.00		
Marketing Coordinator	6	1	1	0.63		0.63		
Administrative Assistant	6	2	2	2.00		2.00		
Account Clerk (25.26 hrs/wk)	5	1	1	0.52		0.63		Hours increased to 25 per week
Customer Service Specialist	4	2	2	1.63		1.63		
Total:		9	9	7.78		7.89		
Seasonal/Limited Term		2	2	0.09		0.09		
Grounds Maintenance Division								
Grounds Supervisor	11	1	1	1.00		1.00		
Assistant Supervisor	9	1	1	1.00		1.00		
Stockroom Attendant	4	1	1	1.00		1.00		
Maintenance	5	5	5	9.00	1.00	9.00	1.00	
Total:		14	14	12.00	1.00	12.00	1.00	
Seasonal/Limited Term		24	24	5.85		5.85		
Building Maintenance Division								
Building Supervisor	11	1	1	1.00		1.00		
Assistant Supervisor	9	1	1	1.00		1.00		
Maintenance	5	2	2	2.00		2.00		
Maintenance Specialist	7	2	2	2.00		2.00		
Custodian	3	1	1	0.50		0.63		Hours increased from 20 to 25 per week
Total:		7	7	6.50		6.63		
Seasonal/Limited Term		8	8	1.30		1.30		
Recreation Division								
Recreation Services Manager	12	1	1	1.00		1.00		
Recreation Supervisor	11	1	1	1.00		1.00		
Recreation Programmer	10	1	1	1.00		1.00		
Recreation Facilities Coordinator	10	1	1	0.63		0.63		
Sports Coordinator	10	1	1	0.57		0.57		
Volunteer Coordinator	9	1	1	0.50		0.50		
Special Event Coordinator	9	1	1	1.00		1.00		
SPARS Coordinator	10	1	1	0.63		1.00		Hours increased from 25 to 40 per week
Before & Afterschool Program Coordinator	10	1	1	0.63		0.63		
Total:		9	9	6.96		7.33		
Seasonal/Limited Term		347	347	35.10		35.10		
Forestry								
Forestry Supervisor	11	1	1	1.00		1.00		
Assistant Supervisor	9	1	1	1.00		1.00		
Mechanic	6	1	1	1.00	1.00	1.00	1.00	
Arborist	6	8	8	7.00	7.00	7.00	7.00	
Total:		10	10	10.00	1.00	10.00	1.00	
Seasonal/Limited Term		2	2	0.22		0.22		
Department Total (w/o Seasonal/Limited Term)								
		49	49	43.24	4.00	43.85	4.00	
Seasonal/Limited Term Total								
		457	457	42.56		42.56		Includes Civic Band Members

Department/Position

POLICE	Salary Grade	Authorized # of Positions 2017	Authorized # of Positions 2018	FTE Funded 2017	FTE Unfunded 2017	FTE Funded 2018	FTE Unfunded 2018	Change from 2017 to 2018
Chief of Police	19	1	1	1.00		1.00		
Deputy Chief	17	1	1	1.00		1.00		
Captain	16	3	3	3.00		3.00		
Lieutenant	15	6	6	5.00		6.00		
Sergeant	14	8	8	8.00		8.00		
Community Relations Sgt.	14	1	1	1.00		1.00		
Detective	U	17	17	17.00		17.00		2 Patrol Officers currently Acting Detectives
Police Specialist	U	8	8	8.00		8.00		9 Patrol Officers currently Acting Specialists
Patrol Officer	U	75	75	75.00		75.00		
Community Service Officers	TBD	2	6	0.35		3.00		6 part-time (20 hrs/week) approved by CC for 2018
Emergency Communications Center Supervisor	12	1	1	1.00		1.00		
Dispatcher	7	15	15	15.00		15.00		
Parking Enforcement Agent Supervisor	8	1	1	1.00		1.00		
Parking Enforcement Agent	6	5	5	3.14		3.14		
Office Manager	9	1	1	1.00		1.00		
Clerical Assistant	4	13	13	13.00	3.00	13.00	3.00	
Building Maintenance Coordinator	7	2	2	1.00	1.00	1.00	1.00	
Total:		160	164	154.49	4.00	158.14	4.00	

Seasonal/Limited Term FTEs		2	2	0.50		0.50		Community Service Officers (non-sworn)
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Department/Position

Department/Position	Salary Grade	Authorized # of Positions 2017	Authorized # of Positions 2018	FTE Funded 2017	FTE Unfunded 2017	FTE Funded 2018	FTE Unfunded 2018	Change from 2017 to 2018
General Manager	NU	1	1	1.00		1.00		
Assistant Manager/HR Administrator	NU	1	1	1.00		1.00		
Executive Administrative Assistant	NU	1	1	0.50		0.50		
Administrative Services Manager	NU	1	1	1.00		1.00		
Customer Service Assistant	NU	1	1	1.00		1.00		
Accounting Assistant	NU	1	1	1.00		1.00		
Billing Coordinator	NU	1	1	1.00		1.00		
Senior Accountant	NU	1	1	1.00		1.00		
Engineering Technician/GIS	NU	1	1	1.00		1.00		
Operations Assistant	NU	1	1	1.00		1.00		
Engineering Technician/Operations	NU	1	1	1.00		1.00		
Operations Manager	NU	1	1	1.00		1.00		
Water Supply Operator II	NU	2	2	2.00		2.00		
Water Supply Operator I	NU	2	2	2.00		2.00		
System Maintenance Supervisor	NU	2	2	2.00		2.00		
Distribution Operator I	NU	4	4	4.00		4.00		
Facilities Locator	NU	1	1	1.00		1.00		
Meter Service Worker	NU	2	2	2.00		1.00	1 transferred to Utility Technician	
Distribution Operator II	NU	2	2	2.00		2.00		
Customer Relations Assistant	NU	1	1	1.00		1.00		
Utility Engineer	NU	1	0	1.00		0.00	Replaced by Technical Services Manager	
Technical Services Manager	NU		1			1.00		
Utility Technician	NU					1.00	Formerly Meter Service Worker	
Total:		29	29	28.5		28.5		