

KENOSHA COUNTY HUMAN RESOURCES REORGANIZATION PROPOSAL 2018

Allocation methodology

- 1) Generalists(4) / HR Director positions- 60% directly charged to Tier based on assignment (split further by Tier FTE head count allocation).
- 2) Remaining 40% + Interdepartmental admin positions spread countywide based FTE head count.

Tier Assignment

Position	Tier Assigned	Description
Director of Human Resources	Other	Balance of County Divisions not specifically defined below, excluding Interdepartmental Divisions (BUs).
Generalist 1	Sheriff	All Sheriff Divisions.
Generalist 2	Brookside/Willowbrook	Brookside and Willowbrook Divisions (BUs).
Generalist 3	Human Services	All Human Services Divisions, including BU 15250, excluding Brookside and Willowbrook.
Generalist 4	Public Works	All Public Works Divisions, including BU 15200.
Human Resources Specialist	Interdepartmental	Human Resources, including Health and Worker's Compensation Insurance (BUs).
Human Resources Assistant		

Wages

Position	2018 Budgeted Rate	Proposed Rate	Rate Change	
Director of Human Resources	52.64	64.66	12.02	
Generalist 1	45.78	45.78 *	-	
Generalist 2	35.83	40.71 **	4.88	
Generalist 3	-	40.71 **	40.71	New Position
Generalist 4	-	40.71 **	40.71	New Position
Human Resources Specialist	32.27	32.27	-	
Human Resources Assistant	30.16	30.16	-	

Assumptions

- * Incumbent rate to remain at \$45.78 for Generalist position.
- ** Generalist base salary at \$85,000 (\$40.71 @ 2088 hrs).

2018/2019 Budgetary Impact

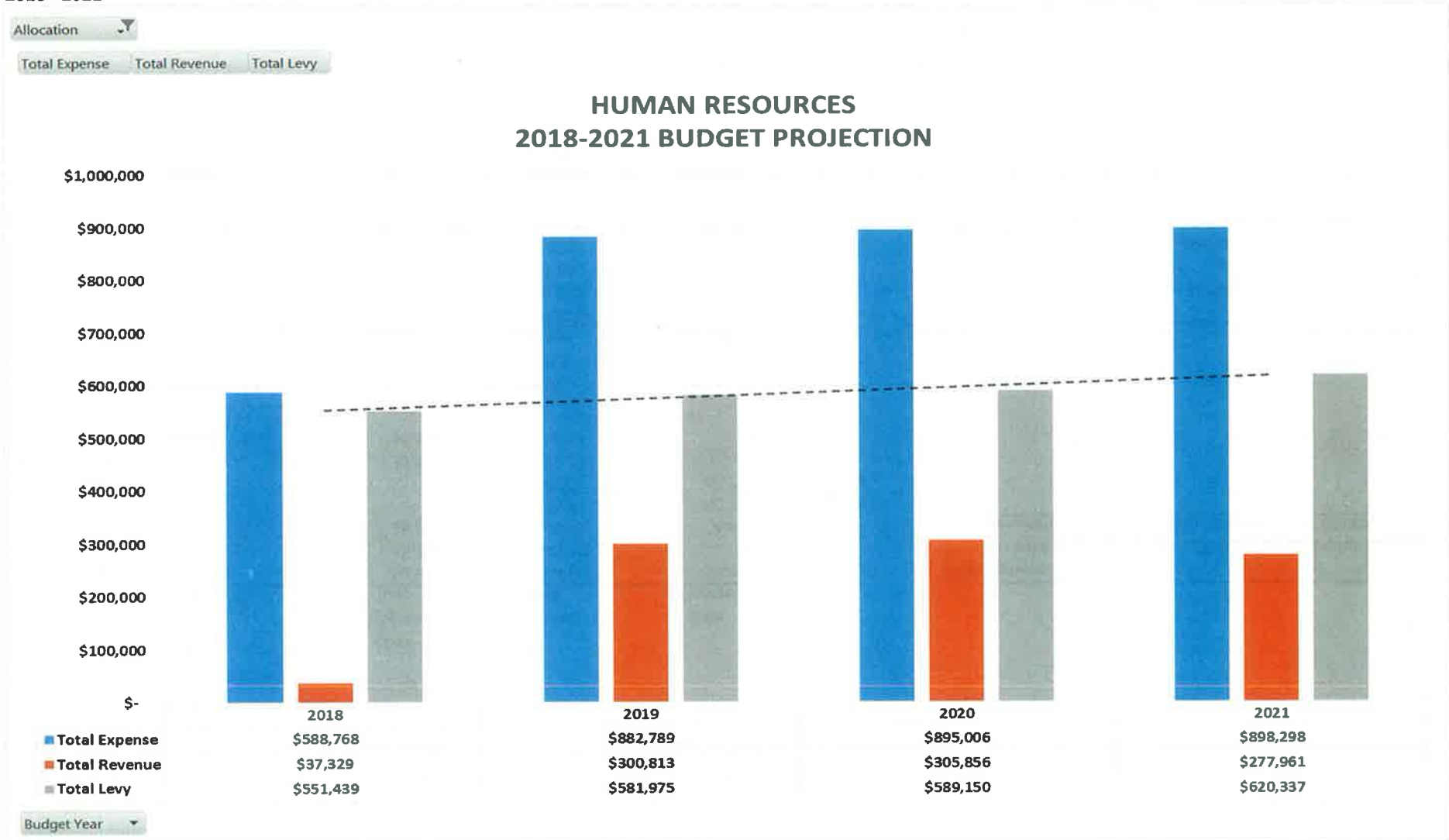
Position	Months Active	2018 Revised Budget	2019 Projected Budget	****
Director of Human Resources (current)	6 *	74,943	-	
Director of Human Resources (new)	8 **	119,080	182,859	
Generalist 1	12	133,260	133,260	
Generalist 2	12	120,717	123,377	
Generalist 3	3 ***	30,179	123,377	
Generalist 4	3 ***	30,179	123,377	
Human Resources Specialist	12	100,659	100,659	
Human Resources Assistant	12	95,881	95,881	
Proposed Budget		704,899	882,789	
2018 Budget		588,768	588,768	
Increase		\$ 116,131	\$ 294,021	

Assumptions

- * Current Division Director end date of July (6 months).
- ** New Division Director start date of May (8 months).
- *** Generalist 3 and 4 start date of October (3 months).
- ***** All Employees to receive rate increases in 2019.

KENOSHA COUNTY HUMAN RESOURCES REORGANIZATION PROPOSAL 2018

Human Resources Division
2018 - 2021



Change from Yr Prior	2019	2020	2021
Total Expense	+ 294,021	+ 12,217	+ 3,292
Total Revenue	+ 263,484	+ 5,043	- 27,895
Total Levy	+ 30,537	+ 7,174	+ 31,187