

ENROLLED ORDINANCE 176-9

CREATE 1.00 FTE SENIOR FINANCIAL ANALYST POSITION AND ABOLISH 1.00 FTE OFFICE SERVICES COORDINATOR POSITION IN THE DEPARTMENT OF HEALTH AND HUMAN SERVICES

WHEREAS, the Waukesha County Department of Health and Human Services (HHS) budget includes one funded Office Services Coordinator position for its Administrative Services Division; and

WHEREAS, the skillset and level of expertise that can be provided by an Office Services Coordinator are less than that what is required in the division, given that many of the clerical portions of the job have become electronic and there is a strong need for data and analytics as well as management of process; and

WHEREAS, the Office Services Coordinator has set a retirement date, and HHS management is requesting that this position be abolished and replaced with a Senior Financial Analyst upon retirement; and

WHEREAS, HHS management estimates that the Senior Financial Analyst will cost \$3,900 more than in salary and related benefits (not including potential changes in employee benefit plan selection) than the Office Services Coordinator position in 2021, mitigated by the fact that the previous staff member was a long-serving employee that was near the top of their salary range, and no budget modification for additional personnel costs is needed in this ordinance because the department will manage the additional cost within its existing 2021 budget through vacancy and turnover savings of other positions.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that, effective upon final approval of this ordinance and upon the vacancy of the existing Office Services Coordinator Position, the Department of Health and Human Services is authorized to abolish 1.00 FTE regular, full-time Office Services Coordinator position, Open Range 8 (\$25.15/hour minimum, \$29.21/hour mid-point, \$33.27/hour maximum) and create 1.00 FTE regular, full-time Senior Financial Analyst position, Open Range 14 (\$33.71/hour minimum, \$39.14/hour mid-point, \$44.57/hour maximum).

CREATE 1.00 FTE SENIOR FINANCIAL ANALYST POSITION AND ABOLISH 1.00 FTE OFFICE SERVICES COORDINATOR POSITION IN THE DEPARTMENT OF HEALTH AND HUMAN SERVICES


Presented by: Health & Human Services Committee

\*Approved by: Human Resources Committee


Approved by: Finance Committee

  
Timothy Dondlinger, Chair


  
David D. Zimmermann, Chair

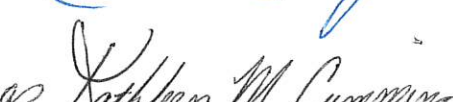
  
James A. Heinrich, Chair


  
Jim Batzko

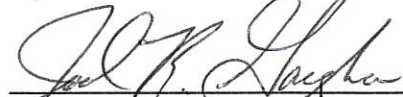
  
Michael A. Crowley

  
Tyler J. Foti


  
Kathleen M. Cummings

  
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Joel R. Gaughan


  
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Jacob LaFontain

  
Thomas A. Michalski


  
Jeremy Walz

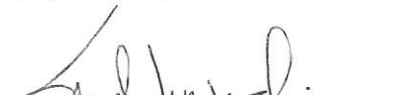
  
Richard Morris

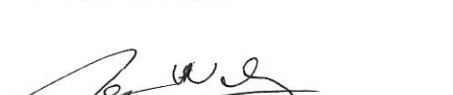
  
Larry Nelson

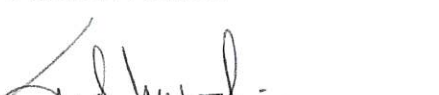
  
Steve Whittow

  
Duane E. Paulson

  
Duane E. Paulson

  
Ted Wysocki

  
Jeremy Walz

  
Ted Wysocki

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

Date: 4/30/2021,   
Margaret Wartman, County Clerk

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

Approved: X  
Vetoed: \_\_\_\_\_

Date: 5/3/2021,   
Paul Farrow, County Executive

FISCAL NOTE

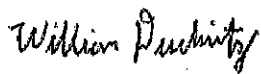
CREATE 1.00 FTE SENIOR FINANCIAL ANALYST POSITION AND ABOLISH 1.00 FTE OFFICE SERVICES COORDINATOR POSITION IN THE DEPARTMENT OF HEALTH AND HUMAN SERVICES

The Department of Health and Human Services Administration Services budget currently funds one regular, full-time Office Services Coordinator position, Open Range 8 (\$25.15/hour minimum, \$29.21/hour mid-point, \$33.27/hour maximum). This ordinance requests the abolishment of the Office Services Coordinator position upon retirement and vacancy of the position and the creation of one regular, full-time Senior Financial Analyst position, Open Range 14 (\$33.71/hour minimum, \$39.14/hour mid-point, \$44.57/hour maximum).

The reason the department is requesting this change is because there will be an unexpected retirement, that was not able to be planned for in the regular budget cycle and through the annual position ordinance, and there is a need for complex data analytics and greater technical skills.

The Senior Financial Analyst position has a higher salary range than the Office Services Coordinator position, and the annual salary and related benefit increase (not including potential changes in employee benefit plan selection) will be approximately \$8,500. However, the partial-year 2021 salary/benefit impact will be approximately \$3,900. The department plans to absorb the increased costs within the current year's 2021 Budget through other vacancy and turnover savings of other positions.

The ongoing tax levy impact of this ordinance will be the net increase in position costs (mentioned above), which the department plans to cover within its future tax levy allocations.



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William P. Duckwitz  
Budget Manager  
3/31/2021  
CLD