

ENROLLED ORDINANCE 168-31

MODIFY THE 2013 HEALTH AND HUMAN SERVICES BUDGET
TO INCLUDE ADDITIONAL EXPENDITURES RELATED TO
THE BUSINESS APPLICATION SUPPORT UNIT

WHEREAS, the County has recognized the need for a Business Applications Support (BAS) unit within the Department of Health and Human Services to provide technical support and application administration for software applications required by Federal and State agencies in delivering HHS services, and

WHEREAS, the BAS unit currently includes eight employees who function as generalists in the area of technical support and application administration, and

WHEREAS, technological advancement, particularly in healthcare and electronic health records, demands technical content experts to fully utilize and realize the maximum benefits of the various systems, and

WHEREAS, management has determined that the best way to develop technical content experts is to create three distinct areas of the BAS unit: 1) informatics, 2) technical support, and 3) application administration, with each area having a dedicated professional, and

WHEREAS, the informatics area has identified an existing Senior Information Technology Professional and an existing Programs and Projects Analyst trained in information technology and information systems operations with specific knowledge of clinical processes to provide informatics, an interdisciplinary study of the design, development, and application of software innovations to create efficiencies in data and information collection to maximize and meet Meaningful Use standards as required by federal regulation, and

WHEREAS, the technical support area has identified a new Senior Information Technology Professional position and two existing Program Assistants that will implement a technical support ticket tracking system, which will allow users to request support in a controlled system that will allow for assigning content expert staff, documentation of research and resolution, track metrics and allow response on a 24/7/365 basis, and

WHEREAS, the application administration area has identified a new Senior Information Technology Professional and two existing Program Assistants to assure applications are managed and configured optimally for the required mandates for disclosure, minimum data use, and privacy conditions as well as to maintain the application's versioning and patch cycle, setup and maintenance of features, work with hosting organization for maintaining proper availability, work with application vendor on resolving application issues, and maintaining proper security and user access, and

WHEREAS, the implementation of new systems has resulted in less need for clerical support (one less Clerk Typist II and one Clerk I) and more need for technical content experts, and

WHEREAS, an existing Programs and Projects Analyst position is no longer needed in the proposed reorganization of the Business Applications Support Unit, and

Referred on: 07/03/13	File Number 158-O-031	Referred to: HS – HR – FI
-----------------------	-----------------------	---------------------------

WHEREAS, the abolishment of one regular full-time Clerk I, one regular full-time Clerk Typist II, and one regular full-time Programs and Projects Analyst and the creation of the two Senior Information Technology Professional positions, as well as a shift of \$3,700 from operating expenditures related to office equipment repairs and maintenance, results in no expenditure increase.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that two regular, full-time positions of Senior Information Technology Professional, 2013 salary \$27.43 - \$41.10, be created in the Department of Health and Human Services, effective August 3, 2013.

BE IT FURTHER ORDAINED that one regular full-time Clerk I, (2013 salary \$13.8896 - \$15.3163), one regular full-time Clerk Typist II, (2013 salary \$15.0447- \$16.9470) and one regular full-time Programs and Projects Analyst (2013 salary \$24.4755- \$31.2644), be abolished effective August 3, 2013.

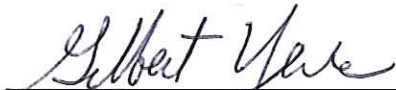
BE IT FURTHER ORDAINED that Health and Human Services 2013 budget operating expenditures be decreased by \$3,700 and personnel expenditures be increased by \$3,700.


MODIFY THE 2013 HEALTH AND HUMAN SERVICES BUDGET
TO INCLUDE ADDITIONAL EXPENDITURES RELATED TO
THE BUSINESS APPLICATION SUPPORT UNIT

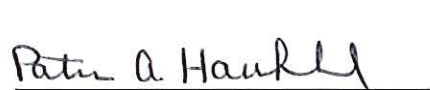
Presented by: Health &
Human Services Committee

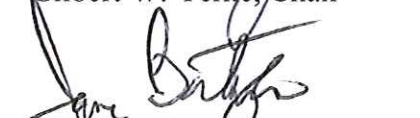
Approved by:
Human Resources Committee

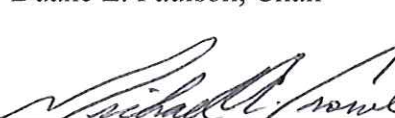
Approved by:
Finance Committee

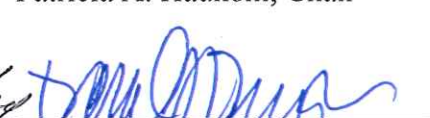

Gilbert W. Yerke, Chair


Duane E. Paulson, Chair


Patricia A. Haukohl, Chair

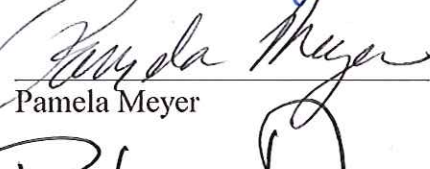

Jim Batzko


Michael W. Crowley


Daniel J. Draeger

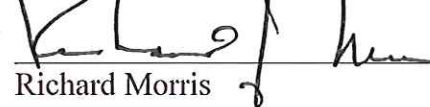

Janel Brandtjen

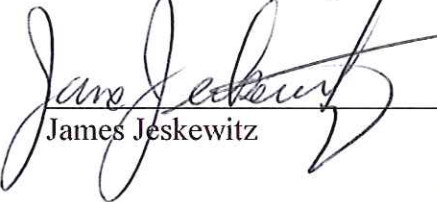
absent
Kathleen M. Cummings

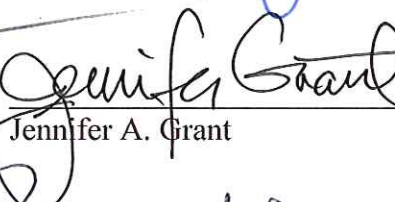

Pamela Meyer

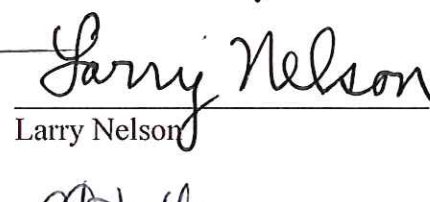
absent
Kathleen M. Cummings


Daniel J. Draeger

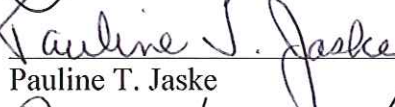

Richard Morris


James Jeskewitz

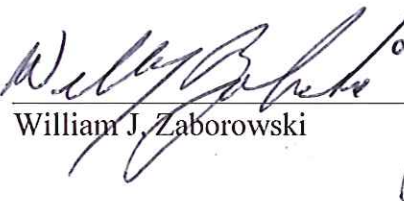

Jennifer A. Grant

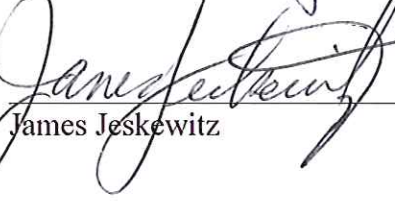

Larry Nelson

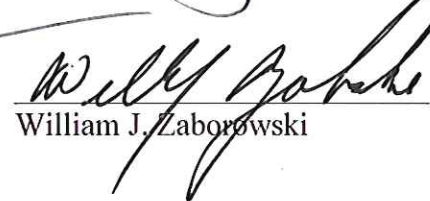
absent
Cathleen A. Slattery


Pauline T. Jaske


absent
Cathleen A. Slattery


William J. Zaborowski


James Jeskewitz



William J. Zaborowski

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

Date: 7/23/2013, 
Kathleen Novack, County Clerk

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

Approved: X
Vetoed: _____

Date: 7-30-13, 
Daniel P. Vrakas, County Executive

FISCAL NOTE

MODIFY THE 2013 HEALTH AND HUMAN SERVICES BUDGET TO INCLUDE
ADDITIONAL EXPENDITURES RELATED TO THE BUSINESS APPLICATION SUPPORT
UNIT


This ordinance authorizes the Department of Health and Human Services to create two regular full-time Senior Information Technology Professional positions in the 2013 Business Applications Support Unit (BAS) effective 8/3/13 of which the five month cost impact is estimated at \$73,900 (the full-year position cost is \$178.5K). This ordinance also authorizes the abolishment of three regular full-time positions (Clerk I, Clerk Typist II and Projects Analyst) with cost savings of \$70,200 which partially offsets the new position costs (The full-year position costs are \$169.6K).

In addition, this ordinance authorizes the transfer of \$3,700 from the operating expenditure appropriation unit (office equipment and repair and maintenance accounts) to the personnel cost appropriation unit to cover the remainder of the 2013 partial year position cost impact.

Details are shown below:

Personnel Action	Position Title	Estimated Partial Year Impact (08/03/13)
Create	Senior Information Technology Professional	\$36,920
Create	Senior Information Technology Professional	\$36,920
Partial Year Impact of Positions To Be Created in 2013		\$73,840
Abolish	Clerk Typist II	\$17,480
Abolish	Clerk I	\$18,190
Abolish	Programs & Projects Analyst	\$34,510
Partial Year Impact of Positions To Be Abolished 2013:		\$70,180
Transfer to Personnel Costs (rounded):		\$3,700
Transfer From Operating Expenses (rounded):		(\$3,700)

The 2013 Budget includes the overall expenditure authority and this ordinance requires no additional tax levy. The full year net impact of \$9,000 will be included in the 2014 Budget request.


Lawrence M. Dahl
Accounting Services Manager
07/02/13