September 13, 2015

## RESOLUTION NO. 2016-84

**RESOLUTION BY THE FINANCE AND HUMAN RESOURCES COMMITTEE AUTHORIZING THE PROMOTION OF A SOCIAL WORKER/CASE MANAGER TO A SOCIAL WORKER CLINICAL SUPERVISOR-CCS, TRANSFER THE POSITION FROM THE COMMUNITY SUPPORT PROGRAM TO THE COMPREHENSIVE COMMUNITY SERVICES PROGRAM, AND TRANSFER OF $20,776.00 WITHIN THE BEHAVIORAL HEALTH SERVICES 2016 BUDGET**

To the Honorable Members of the Racine County Board of Supervisors:

**BE IT RESOLVED** by the Racine County Board of Supervisors that the transfer of funds, as set forth in Exhibit "A" that is attached hereto, within the Behavioral Health Services 2016 budget is hereby authorized and approved.

**BE IT FURTHER RESOLVED** by the Racine County Board of Supervisors that the promotion and transfer of position, as set forth in Exhibit "B" that is attached hereto, within the Behavioral Health Services 2016 budget is hereby authorized and approved.

Respectfully submitted,

1st Reading _____

**FINANCE AND HUMAN RESOURCES COMMITTEE**

2nd Reading _____

_____
Q.A. Shakoor, II, Chairman

BOARD ACTION

    Adopted _____

    For _____

_____
Robert N. Miller, Vice-Chairman

    Against _____

    Absent _____

VOTE REQUIRED: 2/3 M.E.

_____
Thomas Pringle, Secretary

Prepared by:
Corporation Counsel

_____
Janet Bernberg

_____
John A. Wisch

_____
Donnie Snow

_____
Brett A. Nielsen

**The foregoing legislation adopted by the County Board of Supervisors of Racine County, Wisconsin, is hereby:**
**Approved: _____**
**Vetoed: _____**

**Date: _____,**

_____
**Jonathan Delagrave, County Executive**

3
4                                    **INFORMATION ONLY**
5
6          **WHEREAS**, with the growth of the Comprehensive Community Services (CCS) program,
7   there is a need for another SW Clinical Supervisor in this program; and
8
9          **WHEREAS**, the Human Services Director proposes promoting one Social Worker/Case
10  Manager to a SW Clinical Supervisor-CCS; and
11
12         **WHEREAS**, with this promotion, this position would also move from the Community
13  Support Program (CSP) to the Comprehensive Community Services (CCS) Program; and
14
15         **WHEREAS,** a transfer of funds is necessary to cover the promotion and transfer of the
16  position; and
17
18         **WHEREAS**, some clients enrolled in the CSP program moved to the CCS program, so
19  there will be no interruption to services for CSP clients with the loss of one Social Worker/Case
20  Manager to that program.

EXHIBIT "A"        Fiscal Year: **2016**

| ACCOUNT NAME | ACCOUNT NUMBER | CURRENT BUDGET | CURRENT BALANCE | TRANSFER | BUDGET AFTER TRANSFER | BALANCE AFTER TRANSFER |
|---|---|---|---|---|---|---|
| **Behavioral Health Services** | | | | | | |
| REGULAR WAGES | 5714509.6120 | 183,969 | 60,480 | (15,124) | 168,845 | 45,356 |
| WORKERS COMP | 5714509.6210 | 644 | 212 | (53) | 591 | 159 |
| SOCIAL SECURITY | 5714509.6220 | 14,074 | 5,533 | (1,157) | 12,917 | 4,376 |
| RETIREMENT | 5714509.6230 | 14,719 | 5,296 | (1,210) | 13,509 | 4,086 |
| DISABILITY INSURANCE | 5714509.6240 | 735 | 337 | (60) | 675 | 277 |
| GROUP INSURANCE | 5714509.6260 | 29,390 | 7,163 | (2,516) | 26,874 | 4,647 |
| LIFE INSURANCE | 5714509.6270 | 1,149 | 489 | (94) | 1,055 | 395 |
| PUBLIC LIABILITY | 5714509.6912 | 2,943 | 903 | (242) | 2,701 | 661 |
| MEDICAID SERVICE REVENUE | 5714510.3640.000561 | (455,000) | 41,818 | (320) | (455,320) | 41,498 |
| | | | | | 0 | 0 |
| | **TOTAL SOURCES** | | | **(20,776)** | | |
| REGULAR WAGES | 5714510.6120 | 86,235 | 34,567 | 15,393 | 101,628 | 49,960 |
| WORKERS COMP | 5714510.6210 | 302 | 121 | 54 | 356 | 175 |
| SOCIAL SECURITY | 5714510.6220 | 6,597 | 2,815 | 1,178 | 7,775 | 3,993 |
| RETIREMENT | 5714510.6230 | 6,900 | 2,941 | 1,231 | 8,131 | 4,172 |
| DISABILITY INSURANCE | 5714510.6240 | 345 | 178 | 62 | 407 | 240 |
| GROUP INSURANCE | 5714510.6260 | 15,098 | 5,872 | 2,516 | 17,614 | 8,388 |
| LIFE INSURANCE | 5714510.6270 | 538 | 261 | 96 | 634 | 357 |
| PUBLIC LIABILITY | 5714510.6912 | 1,380 | 539 | 246 | 1,626 | 785 |
| | **TOTAL USES** | | | **20,776** | | |
| | | | | **0** | | |

FINANCE COMMITTEE RECOMMENDATION

After reviewing the Resolution/Ordinance and fiscal information supplied, your Finance Committee recommends FOR--AGAINST adoption.
REASONS

FOR                                AGAINST

EXHIBIT "B"          Fiscal Year:   **2016**

| FTE | POSITION | GRADE | WAGES | FRINGES | CONTRACT | TOTAL |
|---|---|---|---|---|---|---|
| | **Statement when position creation/change/deletion is effective** | | | | | |
| | **Behavioral Health Services** | | | | | |
| -1.000 | Social Worker/Case Manager | | (15,124) | (5,332) | | (20,456) |
| | **Behavioral Health Services** | | | | | |
| 1.000 | SW Clinical Supervisor-CCS | 5 | 15,393 | 5,383 | | 20,776 |
| **0.000** | **Total for DEPARTMENT NAME** | | **269** | **51** | | **320** |