

**COUNTY OF RACINE
FINANCE & HUMAN RESOURCES COMMITTEE**

Supervisor Q. A. Shakoor, II, Chairman
Supervisor Robert N. Miller, Vice Chairman
Supervisor Thomas H. Pringle, Secretary
Supervisor Janet Bernberg
Supervisor Brett Nielsen

Supervisor Donnie E. Snow
Supervisor John A. Wisch
Ryan Anderson, Youth in Governance Representative
Ruby Ward, Youth in Governance Representative

*** THIS LOCATION IS HANDICAP ACCESSIBLE. If you have other special needs, please contact the Racine County Board Office, 730 Wisconsin Avenue, Racine, Wisconsin 53403 (262) 636-3571, fax (262) 636-3491 or the TTD/RELAY 1-800-947-3529. ***

NOTICE OF MEETING OF THE
FINANCE AND HUMAN RESOURCES COMMITTEE

DATE: **Wednesday March 7, 2018**

TIME: **5:00 P.M.**

PLACE: **IVES GROVE OFFICE COMPLEX
AUDITORIUM
14200 WASHINGTON AVENUE
STURTEVANT, WISCONSIN 53177**

AGENDA –

1. Convene Meeting
2. Chairman Comments – Youth In Governance/Comments
3. Public Comments
4. Approval of Minutes from the February 21, 2018 committee meeting.
5. Finance & Human Resources Committee– Establishing the Salary of the Clerk of Courts and the Sheriff of Racine County for the years 2019, 2020, 2021 and 2022 – 2018 – Resolution – 1st Reading at the March 13, 2018 County Board Meeting.
6. Transfers:
 - a) Health Services – Hope Otto - Creation of 29 FTE various County Positions, Elimination of 29 FTE Various Contracted Services Positions and transfer of \$1,325,684 within the Health Services 2018 Budget – 2018 – Resolution – 1st Reading at the March 13, 2018 County Board Meeting.
 - b) Finance Department – Alexandra Tillmann – Various position changes in the Finance Department, Development Services Division, Parks Division and Public Works – Billable administration within the 2018 budget and transfer of funds within the various departments/divisions to accomplish these changes – 2018 – Resolution – 1st Reading at the March 13, 2018 County Board Meeting.

7. Communication & Report Referrals from County Board Meeting:

a. Bankruptcy items:

Type of Action:	Person/Persons
Order of Discharge	Bryan William Brehm; Aaron Ashley Joseph; Paul William Lukaszewski Jr;
No Proof of Claim Deadline	Timothy Scott Digby Hall; Monica Beatriz Angeles; Kelly Elaine Linstedt; Caryl Linn Brown;
Notice and Motion to Dismiss - Confirmed Plan	Patricia Ann German;
Notice of Chapter 13 Bankruptcy Case	Tina Marie Hupp; Pamela Christine Durrah;
Order Continuing Automatic Stay	Sheryl Ann Uthemann;

b. Jeffrey Opichka on behalf of himself has filed a claim against Racine County for property damage of vehicle by Sheriff Squad in the amount of \$7,579.11.

c. April M. Roszak and Kathleen M. King amending complaint to include Milwaukee County, Racine County Circuit Court, Village of Sturtevant, Mount Pleasant Village Court

d. Anne Schmidt Legal Assistant to Attorney Kathryn P. Heyer on behalf of Lisa Lipsey have filed the Notice of Circumstances giving rise to claim for personal injuries caused from ride on a Racine Transit but hit by a motor vehicle.

e. James K. Lucar on behalf of his son Joshua K Lucar has filed a claim for \$80 for lost property in the jail.

8. Closed Session – 6:05 P.M. (Approximately 5 Minutes) - IT IS ANTICIPATED THAT THE FINANCE AND HUMAN RESOURCES COMMITTEE WILL MEET IN A CLOSED SESSION PURSUANT TO SECTION 19.85(1)(c) OF THE WISCONSIN STATE STATUTES TO DISCUSS LEGAL COUNSEL THE FOLLOWING CLAIM AGAINST RACINE COUNTY: 1) JASON VISOR.

THE COMMITTEE RESERVES THE RIGHT TO RECONVENE IN REGULAR SESSION TO TAKE POSSIBLE ACTION ON ITEMS DISCUSSED IN CLOSED SESSION

9. Regular Session – 6:10 p.m. (Approximate)

10. Staff Report – No Action Items.

a) Sample of fiscal note and position change pages with the Budget Page(s) listed – requesting approval of the Committee for the format.

b) DANA Investment Advisors Payments (emailed out Wednesday February 28, 2018)

11. Adjournment

FINANCE & HUMAN RESOURCES COMMITTEE ACTION ONLY

Requestor/Originator Finance & Human Resources Committee

Committee/Individual Sponsoring: Finance & Human Resources Committee

Date of Committee Meeting: 2/21/2018

**Signature of Committee Chairperson
/Designee:** _____

Description: Approval of the minutes from the February 21, 2018 Meeting

Motion: _____

Action: **County Board Supervisors**
 Approve
 Deny

Youth In Governance
 Approve
 Deny

FINANCE AND HUMAN RESOURCES COMMITTEE MEETING
February 7, 2018

IVES GROVE OFFICE COMPLEX
AUDITORIUM
14200 WASHINGTON AVENUE
STURTEVANT, WISCONSIN 53177

Meeting attended by: Chairman Shakoor II, Supervisors Bernberg, Miller, Nielsen, Pringle and Snow, Youth Representatives Anderson and Ward, Human Resources Director Karen Galbraith, Finance & Budget Manager Kris Tapp, Human Services Director Hope Otto, Fiscal Manager Brian Nelson and Asst. Corporation Counsel John Serketich.

Excused: Supervisor Wisch

Agenda Item #1 - Convene Meeting

Meeting Called to Order at 5:02 pm by Chairman Shakoor II.

Agenda Item #2 – Youth in Governance/Comments

Chairman Shakoor II read the Youth in Governance statement.

Agenda Item #3 – Public Comments

None.

Agenda Item #4 – Approval of Minutes from the January 23, 2018 Meeting.

Action: Approve the minutes from the January 23, 2018 meeting. **Motion Passed.** Moved: Supervisor Pringle. Seconded: Supervisor Miller. Vote: All Ayes No Nays. Advisory Vote: All Ayes No Nays.

Agenda Item #5 – Transfers

5a) Health Services – Hope Otto –Transfer of \$260,684 within the Health Services 2018 budget and creation of 1 FTE Non-Rep Exempt E060 Mobile Response Supervisor, 2 FTE Non-Rep Non-Exempt N102 Mobile Response Crisis Worker I and 1 FTE Non-Rep Non-Exempt N120 Mobile Response Crisis Worker II as of March 5, 2018 and elimination of 3 FTE Contracted Services Staff - 2018 - Resolution - 1st Reading at the February 13, 2018 County Board Meeting.

Action: Authorize the transfer of \$260,684 within the Health Services 2018 budget and creation of 1 FTE Non-Rep Exempt E060 Mobile Response Supervisor, 2 FTE Non-Rep Non-Exempt N102 Mobile Response Crisis Worker I and 1 FTE Non-Rep Non-Exempt N120 Mobile Response Crisis Worker II as of March 5, 2018 and elimination of 3 FTE Contracted Services Staff - 2018 – Resolution - 1st Reading at the February 13, 2018 County Board Meeting. **Motion Passed.** Moved: Supervisor Pringle. Seconded: Supervisor Nielsen. Vote: All Ayes No Nays. Youth Representatives Vote: All Ayes No Nays

Supervisor Bernberg requested that the budget page the transfer refers to be put on the fiscal note and the org chart budget page be put on the position change note. The Committee agreed with this request.

5b) Veterans Services/Human Services – Hope Otto –Transfer of \$25,796 within the Veterans Services Office 2018 budget and elimination of .5 FTE Non-Rep Exempt E020 Administrative Assistant and creation of .5 FTE Contracted Service Position as of March 5, 2018 and transfer of \$62,418 with the Human Services 2018 budget eliminating of 1 FTE Contracted Service Position and creation of 1 FTE Non-Rep Exempt E020 Business Service Consultant – WFS as of March 5, 2018 - 2018 - Resolution - 1st Reading at the February 13,

2018 County Board Meeting.

Action: Authorize the transfer of \$25,796 within the Veterans Services Office 2018 budget and elimination of .5 FTE Non-Rep Exempt E020 Administrative Assistant and creation of .5 FTE Contracted Service Position as of March 5, 2018 and transfer of \$62,418 with the Human Services 2018 budget eliminating of 1 FTE Contracted Service Position and creation of 1 FTE Non-Rep Exempt E020 Business Service Consultant – WFS as of March 5, 2018 - 2018 – Resolution - 1st Reading at the February 13, 2018 County Board Meeting. **Motion Passed.** Moved: Supervisor Pringle. Seconded: Supervisor Nielsen. Vote: All Ayes No Nays. Youth Representatives Vote: All Ayes No Nays

5c) Human Services – Hope Otto –Transfer of \$93,232 within the Human Services 2018 budget and creation of 1 FTE Non-Rep Exempt E080 Community Impact Mgr.-Higher Exp. as of March 5, 2018 - 2018 - Resolution - 1st Reading at the February 13, 2018 County Board Meeting.

Action: Authorize the transfer of \$93,232 within the Human Services 2018 budget and creation of 1 FTE Non-Rep Exempt E080 Community Impact Mgr.-Higher Exp. as of March 5, 2018 - 2018 – Resolution - 1st Reading at the February 13, 2018 County Board Meeting. **Motion Passed.** Moved: Supervisor Pringle. Seconded: Supervisor Nielsen. Vote: All Ayes No Nays. Youth Representatives Vote: All Ayes No Nays

Human Services Director Otto hand out of the new position job description.

Agenda Item #6- Human Resources – Karen Galbraith – Reauthorizing Self-Insurance for Racine County’s Worker’s Compensation Program – 2018 – Resolution – 1st Reading at the February 13, 2018 County Board Meeting:

Action: Approve the reauthorizing self-insurance for Racine County’s Worker’s Compensation Program – 2018 – Resolution – 1st Reading at the February 13, 2018 County Board Meeting. **Motion Passed.** Moved: Supervisor Pringle. Seconded: Supervisor Nielsen. Vote: All Ayes No Nays. Advisory Vote: All Ayes No Nays.

Agenda Item #9- Communication & Report Referrals from County Board Meeting:

Action: Receive and file items a - c. **Motion Passed.** Moved: Supervisor Miller. Seconded: Supervisor Pringle. Vote: All Ayes No Nays. Advisory Vote: All Ayes No Nays.

Agenda Item # 10 – Staff Report – No Action items.

None.

Agenda Item #7 – Closed Session.

Action: Motion to go into closed session pursuant to s. 19.85(1)(c), WI Stats, to discuss with legal counsel the following claims against Racine County: 1) Lisa Winiarski at 5:23 pm. **Motion Passed.** Moved: Supervisor Pringle. Seconded: Supervisor Miller. Vote: Roll Call Vote was taken of the members present: All Ayes, No Nays.

Agenda Item #8- Regular Session.

Action: To reconvene into regular session at 5:33 p.m. **Motion passed.** Moved: Supervisor Miller. Seconded: Supervisor Pringle. Vote: All Ayes, No Nays.

Action: Motion to deny the claim of Lisa Winiarski for property damage in the amount of \$148.20 – 2018 – Resolution – 1st Reading at the February 13, 2018 County Board Meeting. **Motion Passed.** Moved: Supervisor Pringle. Seconded: Supervisor Bernberg. All Ayes No Nays.

Agenda Item # 9 – Adjournment

Action: Adjourn the meeting at 5:33 pm. **Motion Passed.** Moved: Supervisor Pringle. Seconded: Supervisor

Nielsen. Vote: All Ayes No Nays.

REQUEST FOR COUNTY BOARD ACTION

YEAR	<u>2018</u>	X	Resolution Request
			Ordinance Request
			Report Request

Requestor/Originator: Finance & Human Resources Committee

Committee/Individual Sponsoring: Finance & Human Resources Committee

Date Considered by Committee: 3/7/2018 Date of County Board Meeting to be Introduced: 3/13/2018 Carryforward from 02/21/18 Meeting

1st Reading: 1st & 2nd Reading: *

* Include a paragraph in the memo regarding why 1st & 2nd reading is required.

Signature of Committee Chairperson/Designee: _____

TITLE OF RESOLUTION/ORDINANCE/REPORT:

Establishing the Salary of the Clerk of Courts and Sheriff of Racine County for the years 2019, 2020, 2021 and 2022

 (previous resolution 2013-152)

SUBJECT MATTER:

The attached memo describes in detail the nature of resolution /ordinance /report and any specific facts which you want included in resolution/ordinance/report must be attached.

Any request which requires the expenditure or transfer of funds must be accompanied by the specific amount being transferred and the account number from which these funds will be taken and to which they will be transferred.

THIS FORM MUST BE FILLED OUT COMPLETELY PRIOR TO YOUR APPEARANCE BEFORE A COMMITTEE.

The Committee believes that this action furthers the following goals:

- Make Racine County the most accessible county in Wisconsin for business to grow, develop and create family supporting jobs.
- Develop a system that encourages employees, elected officials and citizens to suggest ideas for service enhancement and productivity improvements including a measurement of customer satisfaction.
- Foster an environment where intergovernmental cooperation is encouraged to produce better services and efficiencies.
- Reduce or limit the growth of the tax levy as set forth in Resolution No. 2002-59S.
- To make Racine County a healthy, safe, clean, crime-free community and environment.

February 25, 2014

RESOLUTION NO. 2013-152

RESOLUTION BY THE FINANCE AND HUMAN RESOURCES COMMITTEE ESTABLISHING THE SALARIES OF THE SHERIFF AND CLERK OF COURTS OF RACINE COUNTY FOR THE YEARS 2015, 2016, 2017 AND 2018

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

BE IT RESOLVED by the Racine County Board of Supervisors that the salary of the following Racine County officials shall be adjusted as follows:

	Salary Effective 01-01-2015	Salary Effective 01-01-2016	Salary Effective 01-01-2017	Salary Effective 01-01-2018
Clerk of Circuit Court	\$ 78,132	\$ 78,913	\$ 79,702	\$ 80,499
Sheriff	\$ 98,786	\$ 99,774	\$100,772	\$ 101,780

BE IT FURTHER RESOLVED by the Racine County Board of Supervisors that this resolution shall not change any existing resolutions concerning benefits to be paid to the holder of the above described office.

Respectfully submitted,

1st Reading _____

FINANCE AND HUMAN RESOURCES COMMITTEE

2nd Reading _____

BOARD ACTION

Robert N. Miller, Chairman

Adopted _____

For _____

Q.A. Shakoor, II, Vice-Chairman

Against _____

Absent _____

VOTE REQUIRED: Majority

Thomas Pringle, Secretary

Prepared by:
Corporation Counsel

Gilbert Bakke

Donnie Snow

John A. Wisch

Jeff Halbach

1 Resolution No. 2013-152
2 Page Two

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

Approved: _____

Vetoed: _____

Date: _____,

James A. Ladwig, County Executive

INFORMATION ONLY

WHEREAS, the Finance and Human Resources Committee has reviewed the salaries of the Clerk of Circuit Court and Sheriff and has determined that it is appropriate to set the salaries for the coming term.

Comparison of Wage increases for Racine County Staff - Elected and all others

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
County Clerk	2.00%	2.00%	0.00%	0.00%	0.00%	0.00%	2.00%	2.00%	1.00%	1.00%
County Treasurer	2.00%	2.00%	0.00%	0.00%	0.00%	0.00%	2.00%	2.00%	1.00%	1.00%
Register of Deeds	2.00%	2.00%	0.00%	0.00%	0.00%	0.00%	2.00%	2.00%	1.00%	1.00%
	Resolution 2011-126									
Sheriff	0.00%	0.00%	0.00%	0.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Clerk of Courts	0.00%	0.00%	0.00%	0.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
	No resolution same as 1/1/10									
	Resolution 2013-152									
County Executive (effective 4/15/XX)	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
	Resolution 2010-83									
Non Rep (effective 7/1/XX) (a)	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	0.00%	0.00%
Deputies	2.00%	2.00%	2.00%	2.00%	2.00%	1%/1%	2.00%	2.00%	2.00%	2.00%
Command Staff	2.00%	2.00%	2.00%	2.00%	2.00%	1%/1%	2.00%	2.00%	2.00%	2.00%
	(b)									

(a) In 2018 Non Reps changed from steps and cost of living to Merit those at the top of the pay range do not get a merit increase
 (b) - 1% January 1st and 1% July 1st

Years 2012 - 2016 Various unions disbanded and staff within those became non rep

2018 Base	1/1/19	% Inc	1/1/20	% Inc	1/1/21	% Inc	1/1/22	% Inc
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Clerk of Circuit Court	80,499	80,499	0.000%	80,499	0.000%	80,499	0.000%	80,499	0.000%
Clerk of Circuit Court	80,499	80,700	0.250%	80,902	0.250%	81,104	0.250%	81,307	0.250%
Clerk of Circuit Court	80,499	80,901	0.500%	81,306	0.500%	81,713	0.500%	82,122	0.500%
Clerk of Circuit Court	80,499	81,103	0.750%	81,711	0.750%	82,324	0.750%	82,941	0.750%
Clerk of Circuit Court	80,499	81,304	1.000%	82,117	1.000%	82,938	1.000%	83,767	1.000%
Clerk of Circuit Court	80,499	81,505	1.250%	82,524	1.250%	83,556	1.250%	84,600	1.250%
Clerk of Circuit Court	80,499	81,706	1.500%	82,932	1.500%	84,176	1.500%	85,439	1.500%
Clerk of Circuit Court	80,499	81,908	1.750%	83,341	1.750%	84,799	1.750%	86,283	1.750%
Clerk of Circuit Court	80,499	82,109	2.000%	83,751	2.000%	85,426	2.000%	87,135	2.000%
Clerk of Circuit Court	80,499	82,310	2.250%	84,162	2.250%	86,056	2.250%	87,992	2.250%
Clerk of Circuit Court	80,499	82,511	2.500%	84,574	2.500%	86,688	2.500%	88,855	2.500%
Clerk of Circuit Court	80,499	82,713	2.750%	84,988	2.750%	87,325	2.750%	89,726	2.750%
Clerk of Circuit Court	80,499	82,914	3.000%	85,401	3.000%	87,963	3.000%	90,602	3.000%

Sheriff	101,780	101,780	0.000%	101,780	0.000%	101,780	0.000%	101,780	0.000%
Sheriff	101,780	102,034	0.250%	102,289	0.250%	102,545	0.250%	102,801	0.200%
Sheriff	101,780	102,289	0.500%	102,800	0.500%	103,314	0.500%	103,831	0.500%
Sheriff	101,780	102,543	0.750%	103,312	0.750%	104,087	0.750%	104,868	0.800%
Sheriff	101,780	102,798	1.000%	103,826	1.000%	104,864	1.000%	105,913	1.000%
Sheriff	101,780	103,052	1.250%	104,340	1.250%	105,644	1.250%	106,965	1.300%
Sheriff	101,780	103,307	1.500%	104,857	1.500%	106,430	1.500%	108,026	1.500%
Sheriff	101,780	103,561	1.750%	105,373	1.750%	107,217	1.750%	109,093	1.700%
Sheriff	101,780	103,816	2.000%	105,892	2.000%	108,010	2.000%	110,170	2.000%
Sheriff	101,780	104,070	2.250%	106,412	2.250%	108,806	2.250%	111,254	2.200%
Sheriff	101,780	104,325	2.500%	106,933	2.500%	109,606	2.500%	112,346	2.500%
Sheriff	101,780	104,579	2.750%	107,455	2.750%	110,410	2.750%	113,446	2.700%
Sheriff	101,780	104,833	3.000%	107,978	3.000%	111,217	3.000%	114,554	3.000%

County	# of Judges	Cases opened	Cases disposed	# of Employees*	Employees per Judge	Cases per Employee
Brown	8	29,441	29,378	53.2	6.65	553.4
Dane	17	54,188	54,779	107.6	6.33	503.6
Kenosha	8	30,464	31,434	39.5	4.94	771.2
Racine	10	45,778	46,103	49	4.90	934.2
Walworth	4	12,147	11,799	32.11	8.03	378.3
Milwaukee	47	118,988	119,895	279.5	5.95	425.7
Waukesha	12	27,831	28,166	85.5	7.13	325.5

Brown County. (2017). *2017 Adopted Budget*. County Executive's Office, Green Bay.

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http://www.co.walworth.wi.us/Government%20Center/Finance/Budget/Adopted_Budgets/2017_Adopted_Budget_Book-Walworth_Cty.pdf

Dane County. (2017). *2017 Adopted Budget*. Controller's Office, Madison. Retrieved from

https://pdf.countyofdane.com/budget/2017/2017_Adopted_Budget_w_links.pdf

Kenosha County. (2017). *2017 Budget*. Finance Department, Kenosha. Retrieved from

<http://www.kenoshacounty.org/DocumentCenter/View/6027>

Milwaukee County. (2017). *2017 Adopted Budget*. Department of Administrative

Services, Office of Performance Strategy & Budget, Milwaukee. Retrieved from <http://county.milwaukee.gov/PSB/County-Budget/2017-Budget-2/2017-Adopted-Budget-.htm>

Office of Court Operations. (2017). *Caseload Summary Report*. Madison: Director of State Court's Office. Retrieved from

<https://www.wicourts.gov/publications/statistics/circuit/docs/caseloadcounty17.pdf>

Walworth County. (2017). *2017 Adopted Budget*. Finance Department, Elkhorn.

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Department of Administration. Retrieved from

<https://www.waukeshacounty.gov/globalassets/administration/budget/2017-adopted-budget/9-button-pdfs/bbudget-justice-and-public-safety.pdf>

Sheriff Comparison

County	2015 Salary	2015 % Inc.	2016 Salary	2016 % Inc.	2017 Salary	2017 % Inc.	2018 Salary	2018 % Inc.	2019 Salary	2019 % Inc.	2020 Salary	2020 % Inc.	2021 Salary	2021 % Inc.	2022 Salary	2022 % Inc.
Milwaukee	132,290	0.00%	132,290	0.00%	132,290	0.00%										
Walworth	107,000	7.00%	108,070	1.00%	109,151	1.00%	110,242	1.00%								
Rock	105,389	2.50%	112,597	6.84%	114,849	2.00%	117,146	2.00%								
Waukesha	103,321	1.50%	104,871	1.50%	106,444	1.50%	108,041	1.50%								
Marathon	103,318		103,318		103,318		103,318									
La Crosse	102,702	1.96%	104,756	1.96%	106,851	1.96%	108,988	1.96%								
Sheboygan	99,554	6.66%	99,554	0.00%	99,554	0.00%	99,554	0.00%								
Racine	98,786	1.00%	99,774	1.00%	100,772	1.00%	101,780									
Outagamie	97,597	1.50%	99,061	1.50%	100,547	1.50%	105,055	1.50%								
Washington	96,902	8.69%	99,508	2.69%	102,145	2.65%	104,750	2.55%								
Winnebago	96,282	7.71%	98,208	2.00%	100,172	2.00%	102,175	2.00%								
Eau Claire	93,500		94,903	1.50%	96,326	1.50%	97,771	1.50%								
St. Croix	92,002	9.67%	92,002	0.00%	92,002	0.00%	92,002	0.00%	98,000	6.12%	99,960	1.96%	101,960	1.96%	104,000	1.96%
Jefferson	89,938	10.53%	89,938	0.00%	89,938	0.00%	89,938	0.00%	97,365	7.63%	98,342	0.99%	99,320	0.98%	100,318	1.00%
Manitowoc	88,989		90,324		91,679		93,513		93,513	0.00%	93,513	0.00%	93,513	0.00%	93,513	0.00%
Dunn	85,263		85,902		86,546		87,195		93,735	7.50%	95,610	2.00%	97,522	2.00%	99,472	2.00%
Polk	84,673		85,944	1.50%	87,233	1.50%	88,542	1.50%								
Waushara	81,147	1.48%	82,364	1.48%	83,599	1.48%	84,853	1.48%								
Green Lake	80,571	1.50%	81,780	1.00%	83,006	1.50%	84,252	150.00%								
Portage	80,457	1.50%	81,664	1.50%	82,889	1.50%	84,132	1.50%	97,614	16.02%	99,078	1.50%	101,060	2.00%	103,081	2.00%
Taylor	80,240	3.50%	81,844	2.00%	83,480	2.00%	85,149	2.00%								
Oconto	79,479	3.94%	81,561	2.62%	83,665	2.58%	83,665	0.00%								
Jackson	79,398		80,192	1.00%	80,994	1.00%	81,804	1.00%	81,804	0.00%	81,804	0.00%	82,213	0.50%	82,624	0.50%
Marquette	78,715	3.00%	80,289	2.00%	81,895	2.00%	83,533	2.00%								
Trempealeau	78,045	1.00%	78,825	1.00%	79,613	1.00%	80,410	1.00%								
Barron	77,238		79,168	2.44%	83,709	5%	85,801	2%	90,801	5.51%	93,071	2.44%	95,398	2.44%	97,783	2.44%
Pierce	76,216	1.25%	77,169	1.25%	78,133	1.25%	79,110	1.25%	85,210	7.16%	86,275	1.23%	87,353	1.23%	88,445	1.23%
Douglas	75,798	0.00%	75,798	0.00%	76,556		78,087									
Lincoln	75,482	12.70%	76,236	1.00%	76,998	1.00%	77,767	1.00%	78,822	1.34%	81,857	3.71%	85,008	3.71%	88,281	3.71%
Juneau	73,344		75,544	2.90%	76,299	1.00%	77,062	1.00%								
Monroe	73,040	8.00%	73,771	1.00%	74,509	1.00%	75,254	1.00%								
Vilas	72,288		75,179	3.85%	78,186	3.85%	81,314	3.85%								
Grant	70,104	7.00%	70,805	1.00%	57,449	1.00%	72,228	1.00%								
Vernon	70,066	0.00%	70,066	0.00%	71,467	2.00%	72,539	1.50%								
Sawyer	68,509		70,222	2.44%	70,924	1.00%	71,633	1.00%								
Bayfield	67,859	8.26%	69,216	1.96%	70,601	1.96%	72,013	1.96%								
Burnett	67,813		69,169													
Pepin	64,260		65,545		66,856	2%	68,193	2.00%								
Washburn	63,583		64,854		66,151		67,474									
Price	62,400	3.85%	62,400	0.00%	63,650	1.96%	63,650	0.00%								
Forest	62,261	1.00%	62,883	1.00%	64,141	2.00%	65,424	2.00%	69,349	5.66%	70,736	1.96%	72,151	1.96%	73,594	1.96%
Rusk	60,002	-2.63%	60,002	0.00%	60,902	1.50%	61,816	1.50%	68,000	9.09%	70,040	2.91%	72,141	2.91%	74,305	2.91%
Florence	46,853	2%	47,790	2.00%	48,746	2.00%	49,721	2.00%	50,715	2.00%	51,729	2.00%	52,764	2.00%	53,819	2.00%
Ashland			62,000		62,500	1%	63,000	1%	63,700	1.10%	64,400	1.09%	65,000	0.92%	65,700	1.07%

REQUEST FOR COUNTY BOARD ACTION

YEAR <u>2018</u>	<input checked="" type="checkbox"/>	Resolution Request Ordinance Request Report Request
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Requestor/Originator: Human Services Director Hope Otto

Committee/Individual Sponsoring: Finance & Human Resources Committee

Date Considered by Committee: 3/7/2018 Date of County Board Meeting to be Introduced: 3/13/2018

1st Reading: 1st & 2nd Reading: *

* Include a paragraph in the memo regarding why 1st & 2nd reading is required.

Signature of Committee Chairperson/Designee: _____

TITLE OF RESOLUTION/ORDINANCE/REPORT:

Creation of 29 FTE various County Positions, Elimination of 29 FTE various Contracted Services Positions
and transfer of \$ 1,325,684 within the Health Services 2018 Budget

SUBJECT MATTER:

The attached memo describes in detail the nature of resolution /ordinance /report and any specific facts which you want included in resolution/ordinance/report must be attached.

Any request which requires the expenditure or transfer of funds must be accompanied by the specific amount being transferred and the account number from which these funds will be taken and to which they will be transferred.

THIS FORM MUST BE FILLED OUT COMPLETELY PRIOR TO YOUR APPEARANCE BEFORE A COMMITTEE.

The Committee believes that this action furthers the following goals:

- Make Racine County the most accessible county in Wisconsin for business to grow, develop and create family supporting jobs.
- Develop a system that encourages employees, elected officials and citizens to suggest ideas for service enhancement and productivity improvements including a measurement of customer satisfaction.
- Foster an environment where intergovernmental cooperation is encouraged to produce better services and efficiencies.
- Reduce or limit the growth of the tax levy as set forth in Resolution No. 2002-59S.
- To make Racine County a healthy, safe, clean, crime-free community and environment.

ACCOUNT NAME	ACCOUNT NUMBER	CURRENT BUDGET	CURRENT BALANCE	TRANSFER	BUDGET AFTER TRANSFER	BALANCE AFTER TRANSFER
HEALTH SERVICES						
CONTRACTED SERVICES-CCS	5102510.404500	967,929	967,929	(353,369)	614,560	614,560
CONTRACTED SERVICES-IDP	5108300.404500	387,739	387,739	(4,382)	383,357	383,357
CONTRACTED SERVICES-Crisis	5102501.404500	1,501,257	1,501,257	(132,673)	1,368,584	1,368,584
CONTRACTED SERVICES-APS	5102604.404500	413,000	413,000	(76,441)	336,559	336,559
CONTRACTED SERVICES-ACE/MH	5102507.404500	1,156,547	1,156,547	(400,046)	756,501	756,501
CONTRACTED SERVICES-CSP	5102509.404500	655,000	655,000	(279,776)	375,224	375,224
CONTRACTED SERVICES-AODA Tr	5103507.404500	605,006	605,006	(74,615)	530,391	530,391
CONTRACTED SERVICES-AODA Jail	5111605.404500	137,205	137,205	(4,382)	132,823	132,823
TOTAL SOURCES				(1,325,684)		
WAGES - CCS						
WAGES - CCS	5102510.401000	216,361	216,361	243,360	459,721	459,721
WORKER'S COMP	5102510.402210	736	736	828	1,564	1,564
SOCIAL SECURITY	5102510.402220	16,553	16,553	18,617	35,170	35,170
RETIREMENT	5102510.402230	18,240	18,240	20,514	38,754	38,754
DISABILITY INSURANCE	5102510.402240	2,163	2,163	244	2,407	2,407
GROUP INSURANCE	5102510.402260	40,688	40,688	64,945	105,633	105,633
LIFE INSURANCE	5102510.402270	1,078	1,078	1,212	2,290	2,290
PUBLIC LIABILITY	5102510.436000	3,246	3,246	3,650	6,896	6,896
WAGES - MH TREATMENT						
WAGES - MH TREATMENT	5102507.401000	167,947	167,947	287,582	455,529	455,529
WORKER'S COMP	5102507.402210	571	571	977	1,548	1,548
SOCIAL SECURITY	5102507.402220	12,847	12,847	21,999	34,846	34,846
RETIREMENT	5102507.402230	14,159	14,159	24,244	38,403	38,403
DISABILITY INSURANCE	5102507.402240	1,680	1,680	286	1,966	1,966
GROUP INSURANCE	5102507.402260	23,250	23,250	59,210	82,460	82,460
LIFE INSURANCE	5102507.402270	836	836	1,431	2,267	2,267
PUBLIC LIABILITY	5102507.436000	2,519	2,519	4,314	6,833	6,833
WAGES - AODA TREATMENT						
WAGES - AODA TREATMENT	5103507.401000	0	0	52,494	52,494	52,494
WORKER'S COMP	5103507.402210	0	0	178	178	178
SOCIAL SECURITY	5103507.402220	0	0	4,016	4,016	4,016
RETIREMENT	5103507.402230	0	0	4,425	4,425	4,425
DISABILITY INSURANCE	5103507.402240	0	0	53	53	53
GROUP INSURANCE	5103507.402260	0	0	12,400	12,400	12,400
LIFE INSURANCE	5103507.402270	0	0	261	261	261
PUBLIC LIABILITY	5103507.436000	0	0	788	788	788
WAGES - IDP						
WAGES - IDP	5108300.401000	0	0	3,044	3,044	3,044
WORKER'S COMP	5108300.402210	0	0	10	10	10
SOCIAL SECURITY	5108300.402220	0	0	233	233	233
RETIREMENT	5108300.402230	0	0	257	257	257
DISABILITY INSURANCE	5108300.402240	0	0	3	3	3
GROUP INSURANCE	5108300.402260	0	0	775	775	775
LIFE INSURANCE	5108300.402270	0	0	15	15	15
PUBLIC LIABILITY	5108300.436000	0	0	46	46	46

ACCOUNT NAME	ACCOUNT NUMBER	CURRENT BUDGET	CURRENT BALANCE	TRANSFER	BUDGET AFTER TRANSFER	BALANCE AFTER TRANSFER
WAGES - AODA JAIL	5111605.401000	0	0	3,044	3,044	3,044
WORKER'S COMP	5111605.402210	0	0	10	10	10
SOCIAL SECURITY	5111605.402220	0	0	233	233	233
RETIREMENT	5111605.402230	0	0	257	257	257
DISABILITY INSURANCE	5111605.402240	0	0	3	3	3
GROUP INSURANCE	5111605.402260	0	0	775	775	775
LIFE INSURANCE	5111605.402270	0	0	15	15	15
PUBLIC LIABILITY	5111605.436000	0	0	46	46	46
WAGES - CRISIS	5102501.401000	464,313	464,313	92,325	556,638	556,638
WORKER'S COMP	5102501.402210	1,582	1,582	314	1,896	1,896
SOCIAL SECURITY	5102501.402220	35,598	35,598	7,063	42,661	42,661
RETIREMENT	5102501.402230	39,224	39,224	7,783	47,007	47,007
DISABILITY INSURANCE	5102501.402240	4,642	4,642	93	4,735	4,735
GROUP INSURANCE	5102501.402260	81,376	81,376	23,250	104,626	104,626
LIFE INSURANCE	5102501.402270	2,313	2,313	460	2,773	2,773
PUBLIC LIABILITY	5102501.436000	6,964	6,964	1,385	8,349	8,349
WAGES - CSP	5102509.401000	162,912	162,912	196,302	359,214	359,214
WORKER'S COMP	5102509.402210	555	555	668	1,223	1,223
SOCIAL SECURITY	5102509.402220	12,463	12,463	15,017	27,480	27,480
RETIREMENT	5102509.402230	13,733	13,733	16,549	30,282	30,282
DISABILITY INSURANCE	5102509.402240	1,629	1,629	197	1,826	1,826
GROUP INSURANCE	5102509.402260	29,064	29,064	47,120	76,184	76,184
LIFE INSURANCE	5102509.402270	811	811	978	1,789	1,789
PUBLIC LIABILITY	5102509.436000	1,599	1,599	2,945	4,544	4,544
WAGES - APS/CST	5102604.401000	0	0	52,074	52,074	52,074
WORKER'S COMP	5102604.402210	0	0	177	177	177
SOCIAL SECURITY	5102604.402220	0	0	3,983	3,983	3,983
RETIREMENT	5102604.402230	0	0	4,390	4,390	4,390
DISABILITY INSURANCE	5102604.402240	0	0	52	52	52
GROUP INSURANCE	5102604.402260	0	0	14,725	14,725	14,725
LIFE INSURANCE	5102604.402270	0	0	259	259	259
PUBLIC LIABILITY	5102604.436000	0	0	781	781	781
TOTAL USES				<u>1,325,684</u>		
				<u>0</u>		

ACCOUNT NAME	ACCOUNT NUMBER	CURRENT BUDGET	CURRENT BALANCE	TRANSFER	BUDGET AFTER TRANSFER	BALANCE AFTER TRANSFER
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FINANCE COMMITTEE RECOMMENDATION

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

REASONS

FOR

AGAINST

FTE	POSITION	GRADE	WAGES	FRINGES	CONTRACT	TOTAL
Positions created will be effective May 1, 2018						
HEALTH SERVICES						
1.000	Outpatient Therapist - General	E040	39,146	14,999	(56,459)	(2,314)
1.000	CCS Supervisor	E060	40,658	15,279	(56,068)	(132)
1.000	Outpatient Therapist Specialist - Youth	E040	31,657	13,611	(41,952)	3,317
1.000	AODA Supervisor	E040	35,180	14,265	(44,204)	5,241
1.000	Outpatient Therapist - General	E040	42,169	15,559	(67,197)	(9,469)
1.000	AODA Counselor I	N70	30,437	13,387	(46,313)	(2,489)
1.000	CCS Provider II - Bilingual	E030	28,663	13,057	(38,084)	3,636
1.000	CCS Service Facilitator I	N70	26,277	12,615	(35,552)	3,341
1.000	CCS Provider II - Bilingual	E030	28,663	13,057	(36,185)	5,535
1.000	CCS Provider II	E030	28,663	13,057	(41,503)	217
1.000	CCS Provider II	E030	28,663	13,057	(38,084)	3,636
1.000	Intake Specialist	E030	28,663	13,057	(43,297)	(1,577)
1.000	Practice Manager	E030	32,656	13,797	(60,285)	(13,831)
1.000	CCS Provider III	E030	30,507	13,399	(37,557)	6,349
1.000	RN - General	E050	34,944	12,671	(47,886)	(271)
1.000	Adult Protective Services Investigator	N70	26,277	12,615	(45,725)	(6,832)
1.000	RN - CSP	E050	40,214	15,196	(67,991)	(12,581)
1.000	Family Specialist	E040	31,644	13,609	(46,386)	(1,132)
1.000	Assistant Clinic Director	E050	34,112	14,067	(66,599)	(18,419)
1.000	CCS Provider III	E030	30,507	13,399	(37,414)	6,492
1.000	RN - General	E050	40,214	15,196	(46,979)	8,431
1.000	RN - General	E050	38,827	14,940	(46,979)	6,788
1.000	CSP Case Manager II	E020	31,006	13,493	(52,211)	(7,712)
1.000	Medication Specialist	N10	19,788	11,415	(29,167)	2,036
1.000	Crisis Services II	E030	31,006	13,493	(45,531)	(1,032)
1.000	CCS Provider III	E030	30,507	13,399	(38,296)	5,610
1.000	CSP Case Manager II	E020	31,006	13,493	(45,531)	(1,032)
1.000	CSP Coordinator	E030	38,383	14,859	(42,665)	10,577
1.000	Medication Specialist	N10	19,788	11,415	(34,421)	(3,218)
-29.000	Elimination of Contracted Services					
0.000	Total for HEALTH SERVICES		930,225	395,459	(1,336,521)	(10,837)

March 7, 2018

TO: Q.A. Shakoor, II
Chairman, Finance and Human Resources Committee

FROM: Hope Otto
Human Services Director

RE: Health Services Conversion of Contracted Positions to County Positions

Health Services (HS) has grown significantly in the last five years. HS provides Adult Protective Services and various mental health services. The mental health programming includes outpatient counseling, crisis services, comprehensive community services, and community support services. These mental health programs are delivered in a commercial market environment in which Racine County seeks payment for services rendered from patients, commercial insurance, Medicaid and Medicare. In 2017, nearly \$3.0 million was received from these revenue sources, mitigating the need for tax levy to support these community programs. Insurance payments are based on the credentials and earned degrees of the staff providing the care.

Historically, HS has partnered with Goodwill of Southeastern Wisconsin to serve as the employer of record for these programs. In February 2018, Goodwill notified the County of their decision to terminate the employer of record contract for the mental health providers, which covers approximately 61 contracted positions. HS has regularly dealt with constant high staff turnover in all areas of contracting. Today, approximately 71% of the mental health staff employed by this contract have been working within HS for less than 3 years. A contributing factor to this turnover has been the perceived instability of employment due to the contract employee status. As the economy has improved, HS has struggled to recruit and retain competent professionals. This resolution will allow HS to improve employee retention, which will stabilize the revenue potential and overall program quality of the services delivered, thereby better addressing the needs of the individuals and families served.

This resolution request calls for the approval to add 29 County positions currently filled with contracted staff. This change will achieve the above-mentioned benefits and will additionally result in approximate cost savings of \$7k annually. These approved

positions will be used to integrate County positions within all of the HS program areas. All of the employees being converted to County status will be kept at their current rate of pay, as long as it fits within the established wage scale for its given grade level. As a result, some employees will be above the midpoint on their wage scale.

The remainder of the contracted Goodwill positions will continue in an employer of record contract. A new vendor will be sought via an upcoming Request for Proposal (RFP) bid process. This conversion is expected to take place in the May/June 2018 timeframe.

Hope Otto
Human Services Director

REQUEST FOR COUNTY BOARD ACTION

YEAR	<u>2018</u>	<input checked="" type="checkbox"/>	Resolution Request
		<input type="checkbox"/>	Ordinance Request
		<input type="checkbox"/>	Report Request

Requestor/Originator: Finance Director Alexandra Tillmann

Committee/Individual Sponsoring: Finance & Human Resources Committee

Date Considered by Committee: 3/7/2018 Date of County Board Meeting to be Introduced: 3/13/2018

1st Reading: 1st & 2nd Reading: *

* Include a paragraph in the memo regarding why 1st & 2nd reading is required.

Signature of Committee Chairperson/Designee: _____

TITLE OF RESOLUTION/ORDINANCE/REPORT:

Various position changes in Finance Department, Development Services Division, Parks Division and Public Works - Billable administration within the 2018 budget and transfer of funds within the various departments/divisions to accomplish these changes

SUBJECT MATTER:

The attached memo describes in detail the nature of resolution /ordinance /report and any specific facts which you want included in resolution/ordinance/report must be attached.

Any request which requires the expenditure or transfer of funds must be accompanied by the specific amount being transferred and the account number from which these funds will be taken and to which they will be transferred.

THIS FORM MUST BE FILLED OUT COMPLETELY PRIOR TO YOUR APPEARANCE BEFORE A COMMITTEE.

The Committee believes that this action furthers the following goals:

- Make Racine County the most accessible county in Wisconsin for business to grow, develop and create family supporting jobs.
- Develop a system that encourages employees, elected officials and citizens to suggest ideas for service enhancement and productivity improvements including a measurement of customer satisfaction.
- Foster an environment where intergovernmental cooperation is encouraged to produce better services and efficiencies.
- Reduce or limit the growth of the tax levy as set forth in Resolution No. 2002-59S.
- To make Racine County a healthy, safe, clean, crime-free community and environment.

FTE	POSITION	GRADE	WAGES	FRINGES	CONTRACT	TOTAL
SEE FOOTNOTES BELOW FOR DATE OF MOVEMENT						
FINANCE DEPARTMENT						
(1)	-0.800	AUDIT & ACCT MANAGER	E060	(62,881)	(21,510)	(84,391)
(2)	1.000	ACCOUNTING TECH - FIN	N060	25,288	13,630	38,918
(3)	1.000	STAFF ACCOUNTANT	E040	19,573	8,733	28,306
(4)	-1.000	FINANCE ANALYST	E060		No change in wages	
(4)	1.000	FINANCE MANAGER	E060		No change in wages	
<u>1.200</u> Total for FINANCE DEPARTMENT			(18,020)	853	0	(17,167)
PARKS DIVISION						
(1)	-0.100	ACCOUNTING SUPV	E050	(5,379)	(2,351)	(7,730)
(1)	0.050	AUDIT & ACCT MANAGER	E060	3,930	1,460	5,390
<u>-0.050</u> Total for PARKS DIVISION			(1,449)	(891)	0	(2,340)
DEVELOPMENT SERVICES DIV						
(1)	-0.100	ACCOUNTING SUPV	E050	(5,379)	(2,351)	(7,730)
(1)	0.050	AUDIT & ACCT MANAGER	E060	3,930	1,460	5,390
<u>-0.050</u> Total for DEV SERV DIVISION			(1,449)	(891)	0	(2,340)
HIGHWAY BILLABLE - HWY OFFICE ADMIN						
(1)	-0.800	ACCOUNTING SUPV	E050	(43,035)	(18,908)	(61,943)
(1)	0.700	AUDIT & ACCT MANAGER	E060	55,021	20,424	75,445
<u>-0.100</u> Total for DEV SERV DIVISION			11,986	1,516	0	13,502
<u>1.000</u> Total for ALL DEPARTMENTS			(8,932)	587	0	(8,345)

- (1) - Movement of Position as of 1/1/18
- (2) - Creation of Position as of 4/1/18
- (3) - Creation of Position as of 8/1/18
- (4) - Change of Title as of 4/1/18



EXHIBIT "A"

Fiscal Year:

2018

ACCOUNT NAME	ACCOUNT NUMBER	CURRENT BUDGET	CURRENT BALANCE	TRANSFER	BUDGET AFTER TRANSFER	BALANCE AFTER TRANSFER
HUMAN SERVICES						
UNITED WAY REV. - HIGHER EXPECT.	New Account	0	0	(93,232)	(93,232)	(93,232)
TOTAL SOURCES				<u>(93,232)</u>		
HUMAN SERVICES-OPERATIONS						
WAGES	4410990.401000	921,150	921,150	69,835	990,985	990,985
WORKER'S COMP	4410990.402210	4,197	4,197	238	4,435	4,435
SOCIAL SECURITY	4410990.402220	70,469	70,469	5,343	75,812	75,812
RETIREMENT	4410990.402230	84,181	84,181	5,887	90,068	90,068
DISABILITY INSURANCE	4410990.402240	8,513	8,513	698	9,211	9,211
GROUP INSURANCE	4410990.402260	163,913	163,913	9,836	173,749	173,749
LIFE INSURANCE	4410990.402270	4,585	4,585	348	4,933	4,933
PUBLIC LIABILITY	4410990.436000	13,386	13,386	1,047	14,433	14,433
TOTAL USES				<u>93,232</u>		
				<u><u>0</u></u>		

Example 1:

BUDGET SECTION: HUMAN SERVICES - SECTION 35 - PAGE 35-20 & 21

FINANCE COMMITTEE RECOMMENDATION

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

REASONS

FOR	AGAINST

EXHIBIT "A"

Fiscal Year:

2018

ACCOUNT NAME	ACCOUNT NUMBER	CURRENT BUDGET	CURRENT BALANCE	TRANSFER	BUDGET AFTER TRANSFER	BALANCE AFTER TRANSFER
HUMAN SERVICES PAGE 35-20						
UNITED WAY REV. - HIGHER EXPECT.	New Account	0	0	(93,232)	(93,232)	(93,232)
TOTAL SOURCES				<u>(93,232)</u>		
HUMAN SERVICES-OPERATIONS PAGE 35-21						
WAGES	4410990.401000	921,150	921,150	69,835	990,985	990,985
WORKER'S COMP	4410990.402210	4,197	4,197	238	4,435	4,435
SOCIAL SECURITY	4410990.402220	70,469	70,469	5,343	75,812	75,812
RETIREMENT	4410990.402230	84,181	84,181	5,887	90,068	90,068
DISABILITY INSURANCE	4410990.402240	8,513	8,513	698	9,211	9,211
GROUP INSURANCE	4410990.402260	163,913	163,913	9,836	173,749	173,749
LIFE INSURANCE	4410990.402270	4,585	4,585	348	4,933	4,933
PUBLIC LIABILITY	4410990.436000	13,386	13,386	1,047	14,433	14,433
TOTAL USES				<u>93,232</u>		
				<u>0</u>		

Example 2:

FINANCE COMMITTEE RECOMMENDATION

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

FOR	AGAINST

FTE	POSITION	GRADE	WAGES	FRINGES	CONTRACT	TOTAL
Position created will be effective March 5, 2018						
HUMAN SERVICES - OPERATIONS						
1.000	Community Impact Mgr-Higher Exp.	E080	69,835	23,397		93,232
<u>1.000</u>	Total for HUMAN SERVICES		<u>69,835</u>	<u>23,397</u>		<u>93,232</u>

* Note: Position will be funded by Higher Expectations For Racine County via their fiscal agent, United Way

2018 BUDGET - SECTION: HUMAN SERVICES - PAGE 35-18

Example 1:

FEBRUARY-7-2018

FISCAL NOTE RESOLUTION NO: 2017-107

EXHIBIT "B"

Fiscal Year:

2018

FTE	POSITION	GRADE	WAGES	FRINGES	CONTRACT	TOTAL
Position created will be effective March 5, 2018						
HUMAN SERVICES - OPERATIONS - 2018 BUDGET PAGE 35-18						
	1.000 Community Impact Mgr-Higher Exp.	E080	69,835	23,397		93,232
<u>1.000</u>	Total for HUMAN SERVICES		<u>69,835</u>	<u>23,397</u>		<u>93,232</u>

* Note: Position will be funded by Higher Expectations For Racine County via their fiscal agent, United Way

Example 2:

Dana Investment Advisors payments

Date	Amount
12/4/2011	16,135.53
1/20/2012	18,646.44
4/12/2012	18,696.23
7/14/2012	18,722.77
10/12/2012	18,802.49
1/12/2013	18,826.30
4/11/2013	18,863.84
7/13/2013	18,773.65
10/8/2013	18,797.47
1/12/2014	18,826.32
4/12/2014	18,858.02
7/12/2014	18,894.98
10/11/2014	18,892.42
1/10/2015	18,909.23
4/18/2015	18,982.60
7/10/2015	13,974.15
10/11/2015	14,021.64
1/19/2016	14,000.31
4/21/2016	14,079.65
7/16/2016	14,141.00
10/17/2016	14,142.55
1/22/2017	14,107.66
4/15/2017	14,139.68
7/16/2017	14,180.73