#### 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 1<sup>st</sup> 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 1<sup>st</sup> 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 1<sup>st</sup> 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	n Resources Committee	
Committee/Individua	l Sponsoring:	Finance & Human Resources Committee	
Date of Con	nmittee Meeting:	2/21/2018	
Signature of Comn	nittee Chairpersor /Designee		
Description:	Approval of the m	ninutes from the February 21, 2018 Meeting	
	Control of the Contro		
Motion:			<del>~~</del>
	1,000,000		
	County Board St		
Action:	Approve	Approve	
	Deny	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 - 1<sup>st</sup> 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.

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

Action: Approve the reauthorizing self-insurance for Racine County's Worker's Compensation Program – 2018 – Resolution – 1<sup>st</sup> 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 – 1<sup>st</sup> 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	2018	-	Or	solution Request dinance Request port Request	
Requestor/Originator:	Finance & Human R	Resources Committee			
Committee/Individual	Sponsoring:	Finance & Human Resourc	es Committe	9	
Date Considered by Committee:	3/7/2018	Date of County I  Meeting to be Intro		3/13/2018	Carryforward from 02/21/18 Meeting
1st Reading:		1st & 2nd Reading:	*		
* Include a p	paragraph in the	memo regarding why	¹ 1st & 2nd	reading is requ	uired.
Signature of Committee Cha	irperson/Designee				
TITLE OF RESOLUTION		EPORT:			
		and Sheriff of Racine County	/ for the years	<u> 2019, 2020, 2021</u> a	and 2022
					10000
(previous resolution 2013	3-152)		Antimor		
specific facts which	o describes in dent of you want inclused requires the exp ing transferred a	etail the nature of reso ided in resolution/ordi penditure or transfer o and the account numb ed.	inance/rep of funds m	ort must be att	ached. anied by the
THIS FORM MUST BE	FILLED OUT COMI	PLETELY PRIOR TO YOU	UR APPEAF	RANCE BEFORE /	A COMMITTEE.
The Committee believ	es that this act	tion furthers the foll	owing go	als:	
Make Racine County the create family supp		county in Wisconsin for b	usiness to g	row, develop and	
		yees, elected officials and ents including a measurem			service
Foster an environment efficiencies.	where intergovernr	mental cooperation is enco	ouraged to p	oroduce better ser	vices and
Reduce or limit the gro	wth of the tax levy a	as set forth in Resolution I	No. 2002-59	9S.	
To make Paging Count	ty a healthy safe o	elean crime-free communi	ity and envir	onment	

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**Corporation Counsel** 

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Jeff Halbach

Gilbert Bakke

Donnie Snow

John A. Wisch

1	Resolution No. 2013-152
2 3	Page Two
3	
4 5	
6	
7	The foregoing legislation adopted by the County Board of Supervisors of
8	Racine County, Wisconsin, is hereby:
9	Approved:
10	Vetoed:
11 12	Deter
13	Date:,
14	
15	James A. Ladwig, County Executive
16	
17	
18	
19	
20	
21 22	
23	
24	
25	INFORMATION ONLY
26	IN ORDINATION ONE
27	WHEREAS, the Finance and Human Resources Committee has reviewed the salaries of the
28	Clerk of Circuit Court and Sheriff and has determined that it is appropriate to set the salaries for the

coming term.

RESOLUTION NO: 2013-152

	2014 Base	1/1/2015	% Inc	1/1/20116	% Inc	1/1/2017	% Inc	1/1/2018	% Inc
Clerk of Circuit Court	77,358	78,132	1.0%	78,913	1.0%	79,702	1.0%	80,499	1.0%
Racine County Sheriff	97,808	98,786	1.0%	99,774	1.0%	100,772	1.0%	101,780	1.0%

#### FINANCE COMMITTEE RECOMMENDATION

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

FOR	AGAINST
\$20000M11000WWW.navvooreWavvoo	
	CARREST CO. C.
• AND	

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

2020

%00...

	County Clerk County Treasurer Register of Deeds	Sheriff Clerk of Courts	County Executive ( effective 4/15/XX)	Non Rep (effective 7/1/XX) (a)	Deputies Command Staff
2011	2.00%	0.00% 0.00% No re	1.00%	1.00%	2.00%
2012	2.00%	00% 0.00% 0.00% 00% 0.00% 0.00% No resolution same as 1/1/10	1.00% 1.00% Resolution 2010-83	1.00%	2.00%
2013	0.00% 0.00% 0.00%	0.00% 0.00% me as 1/1/;	1.00%	1.00%	2.00%
2014	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% Resolution 2011-126	0.00%	1.00%	1.00%	2.00%
2015	0.00% 0.00% 0.00%	1.00% 1.00%	1.00%	1.00%	2.00%
2016	0.00%	1.00% 1.00% 1.00% 1.00% Resolution 2013-152	1.00% 1.00% Resolution 2014-78	1.00%	1%/1% 1%/1% (b)
2017	2.00% 2.00% 2.00%	1.00% 1.00% 2013-152	1.00%	1.00%	2.00%
2018	2.00% 1.00% 2.00% 1.00% 2.00% 1.00% Resolution 2015-137	1.00%	1.00%	0.00%	2.00%
2019	1.00% 1.00% 1.00% 015-137				
7	1111				

(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
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	%000.0	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	Cases	Cases	# of	Employees	Cases per
	Judges	opened	disposed	Employees*	per Judge	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. Retrieved from
  - http://www.co.walworth.wi.us/Government%20Center/Finance/Budget/Adopted\_Budgets/2017 Adopted Budget Book-Walworth Cty.pdf
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- 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. Retrieved from
  - http://www.co.walworth.wi.us/Government%20Center/Finance/Budget/Adopted\_Budgets/2017\_Adopted\_Budget\_Book-Walworth\_Cty.pdf
- Waukesha County. (2017). 2017 Adopted Budget. Budget Division. Waukesha:

Department of Administartion. Retrieved from

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# Clerk of Courts Comparison

2022 % Inc.												0.99%			1.96%		1.50%		2.00%	1.19%	2.44%	1.50%				2.00%			1.00%			1.23%									
2022 Salary												81,931			79,060		79,226		89,358	69,172	77,905	69,951				71,638			81,120			67,500									
2021 % Inc.												1.00%			1.96%		1.50%		2.00%	1.00%	2.44%	1.50%				2.00%			0.98%			1.23%									
2021 Salary												81,120			77,510		78,056		87,606	68,352	76,005	68,917				70,233			80,309			66,667									
2020 % Inc.												0.98%			1.96%		1.50%		1.50%	%00.0	2.44%	1.50%				2.00%			0.88%			1.23%									
2020 Salary												80,309			75,990		76,901		82,888	999'29	74,151	62,899				68,856			79,518			65,844									
2019 % Inc.						Property of Property States and S		\$1,208,819				7.64%			6.04%		8.65%		23.87%	%00.0	2.50%	1.50%		\$85,000		8.00%			6.71%			8.34%									
2019 Salary						N. C.						79,518			74,500		75,765		84,619	999'29	72,342	66,895				905'29			78,822			65,031									
2018 % Inc.				1%	7%	1.50%	2.00%	7%	2.55%	2.00%	7%	0	0	7%	0	1.50%	1.50%	3%	1.50%		7%	1.50%	1.5		2%	1.00%		1%	1%	7%	0	1.25	1.66%	1%	1.96%	7%	1.50%	1.01%	1%		7%
2018 Salary		105,756	85,371	80,499	82,086	80,074	81,043	78,303	80,077	78,519	78,456	73,446	72,281	76,458	70,000	73,197	69,731	72,613	68,315	999'29	70,578	65,907	65,460	64,699	64,958	62,506	61,905	61,648	60,814	62,424	090'09	29,602	59,488	58,330	59,703	59,453	58,531	57,356	58,023		57,573
2017 % Inc.	%0			1%	1.50%	1.50%	2.00%	1%	2.65%	2.00%	7%	0	0	7%	0	1.50%	1.50%	3%	1.50%		6.10%	1.50%	1.5		7%	1.00%		1%	1%	1.96%	0	1.25	1.66%	1%	1.96%	2%	1.50%	1.01%	1%		2%
2017 Salary	125,000	103,683	85,371	79,702	80,476	78,891	79,454	76,772	78,086	76,979	76,917	73,446	72,281	74,980	20,006	72,116	68,700	70,498	67,305	66,339	68,857	64,933	64,492	63,743	63,684	62,041	60,691	61,037	60,212	61,200	090'09	58,869	58,516	57,789	58,533	58,287	27,666	56,788	57,449		56,445
2016 % Inc.	%0			1%	1.50%	1.50%	2.00%	1.5	2.69%	1.96%	7%	0	0	7%	0	1.50%	1.50%	3%	1.50%		2.44%	1%	1.5		7%	1.00%	0	1%	1%	1.67%	2.56%	1.25	1.66%	1%	2.09%	7%	1.50%	1.01%	3%		7%
2016 Salary	125,000	101,650	85,371	78,913	79,287	77,725	968'22	76,000	76,070	75,470	75,409	73,446	72,281	73,511	900'02	71,050	67,685	68,445	66,311	62,359	64,678	63,973	63,539	62,801	62,435	61,579	060'09	60,433	59,616	000'09	090'09	58,416	57,561	57,111	57,385	57,144	56,814	56,226	56,880	55,470	55,339
2015 % Inc.	%0			1%	1.50%	1.50%	7%	1.70%	2.26%	1.96%	12.05%	17%	%99.9	4.07	9.75%	898.6	3.63%	1.10%	1.50%			1.50%	-2.30%		7%	1.00%	0.00%	1%	1%	0.90%	4.41%	1.25		3%	2.14%	3%		1.01%	3%		4.20%
2015 Salary	125,000	100,395	85,371	78,132	78,115	76,576	76,369	74,877	74,077	73,990	73,931	73,446	72,281	72,069	70,006	70,000	66,685	66,482	65,331	64,393	63,100	63,028	62,600	61,873	61,211	61,121	060'09	58,835	59,026	29,000	58,560	58,270	56,621	56,411	56,185	56,024	55,974	55,669	55,223	54,382	54,254
# Judges County	47 Milwaukee	17 Dane	3 Marathon	10 Racine	12 Waukesha	7 Outagamie	4 Walworth	3 Wood	3 Washington	5 La Crosse	6 Winnebago	4 Jefferson	5 Sheboygan	7 Rock	4 St. Croix	5 Eau Claire	4 Dodge	3 Chippewa	3 Portage	3 Manitowoc	3 Barron	1 Green Lake	2 Door	1 Waushara	1 Calumet	2 Dunn	2 Douglas	1 Trempealeau	1 Lincoln	1 Adams	2 Oconto	1 Pierce	1 Jackson	2 Juneau	1 Bayfield	1 Marquette	2 Polk	1 Clark	2 Grant	1 Burnett	1 Taylor

# Clerk of Courts Comparison

21 2021 2022 2022 ary % Inc. Salary % Inc.									349 2.91% 60,099 2.91%	2.91% 60,099	2.91% 60,099	2.91% 60,099	2.91% 60,099 1.96% 50,624 2% 44,537	2.91% 60,099 1.96% 50,624 2% 44,537	2.91% 60,099 1.96% 50,624 2% 44,537	2.91% 60,099 1.96% 50,624 2% 44,537	2.91% 60,099 1.96% 50,624 2% 44,537	2.91% 60,099 1.96% 50,624 2% 44,537 0.99% 78,972	2.91% 60,099 1.96% 50,624 2% 44,537 0.99% 78,972	2.91% 60,099 1.96% 50,624 2% 44,537 0.99% 78,972	2.91% 60,099 1.96% 50,624 2% 44,537 0.99% 78,972	2.91% 60,099 1.96% 50,624 2% 44,537 0.99% 78,972	2.91% 60,099 1.96% 50,624 2% 44,537 0.99% 78,972	2.91% 60,099 1.96% 50,624 2% 44,537 0.99% 78,972	2.91% 60,099 1.96% 50,624 2% 44,537 0.99% 78,972	2.91% 60,099 1.96% 50,624 2% 44,537 0.99% 78,972	2.91% 60,099 1.96% 50,624 2% 44,537 0.99% 78,972	2.91% 60,099 1.96% 50,624 2% 44,537 0.99% 78,972	2.91% 60,099 1.96% 50,624 2% 44,537 0.99% 78,972	2.91% 60,099 1.96% 50,624 2% 44,537 0.99% 78,972	2.91% 60,099 1.96% 50,624 2% 44,537 0.99% 78,972	2.91% 60,099 1.96% 50,624 2% 44,537 0.99% 78,972	2.91% 60,099 1.96% 50,624 2% 44,537 0.99% 78,972 1.13% 53,700	2.91% 60,099 1.96% 50,624 2% 44,537 0.99% 78,972 1.13% 53,700
2020 2021 % Inc. Salary					The state of the s				2.91% 58,349	2.91%	2.91%	2.91%	2.91% 1.96% 2%	2.91%	2.91%	2.91%	2.91% 1.96% 2%	2.91%	2.91% 1.96% 2% 0.99%	2.91% 1.96% 2% 0.99%	2.91%	2.91%	2.91%	2.91%	2.91%	2.91%	2.91%	2.91% 1.96% 0.99% 0.95%	2.91% 1.96% 0.99% 0.99%	2.91% 1.96% 0.99% 0.95%	2.91%	2.91% 1.96% 0.99% 0.95%	2.91% 1.96% 0.99% 0.95%	2.91%
2020 Salary	na-mana adisti	***************************************		- Angelia de la composição	Accession	1	~~~		9% 56,650																									
2019 % Inc.						di amana			0 6.19%																									
2019 . Salary	%	%	%	(CO) (C) with CP	%	%		%		% 55,000 %													Pen(	Pen Res.	Pen Res.	Pend Res.	Pend Res.	Res.		Pen Res.	Pen Kes.	Res.	Pend Res.	Res.
2018 % Inc.		73 1.25%			97 1%	34 1%	2%		1.5																					115	115	112	112	112
2018 Salary	57,280						52,228																	1%Jan .5%Jul	1%Jan .5%Jul	1%Jan	1%Jan .:5%Jul	1%Jan .:5%Jul	1%Jan5%Jul	1%Jan .5%Jul	1%Jan .5%Jul	1%3an	1%Jan .5%Jul	1%Jan .5%Jul
2017 % Inc.	l		2.40%		1%	. 1%	7%	1.5	-	1 2%																		1.0						
Salary				54,453						_																								
2016 % Inc.		1.25%			7 2%		) 2%	2.0	%0 (		1%																							
2016 Salary	55,327		54,367	53,385	52,737	51,793	50,200				43,256																							
2015 % Inc.	%0					%8		2.98%	2.67%		1%		2.0																					
2015 Salary	54,242	52,843	52,529	52,339	51,450	51,281	49,216	49,071	48,000	000	42,828	42,828	42,828	38,772	38,772	38,772	38,772	38,772	38,772	38,772	38,772	38,772	38,772	38,772	38,772	38,772	38,772	38,772	38,772	38,772	38,772	38,772	38,772	38,772
County	1 Vernon	1 Buffalo	1 Vilas	1 Washburn	1 Sawyer	3 Monroe	Pepin	1 Rusk	1 Price	4 10000	1 Forest	1 Forest	1 Forest Florence	1 Forest Florence	I Forest Florence Menominee	Forest Florence Menominee 8 Brown	Florence Menominee 8 Brown 8 Kenosha	Florence Menominee 8 Brown 8 Kenosha 5 Fond du Lac	Florence Menominee 8 Brown 8 Kenosha 5 Fond du Lac 3 Columbia	Florence Menominee B Brown R Kenosha 5 Fond du Lac 3 Columbia 3 Ozaukee	Florence Menominee B Brown B Kenosha S Fond du Lac C Columbia C C C C C C C C C C C C C C C C C C C	Florence Menominee B Brown B Kenosha B Kenosha Columbia C	Florence Menominee B Brown B Kenosha S Fond du Lac S Columbia 3 Ozaukee 3 Sauk 3 Waupaca	Florence Menominee B Brown B Kenosha S Fond du Lac C Columbia C Columbia C Columbia C Columbia C Columbia C Columbia C C C C C C C C C C C C C C C C C C C	Florence Menominee B Brown B Kenosha Columbia Co	Florence Menominee B Brown B Kenosha S Fond du Lac C Olumbia C Sauk C Waupaca C Green C Marinette C Oneida	Florence Menominee B Brown R Kenosha S Fond du Lac C Columbia Colu	Florence Menominee B Brown B Kenosha S Fond du Lac C S Columbia C Sauk C	Florence Menominee B Brown B Kenosha B Kenosha Columbia C	Florence Menominee Berown Bero	Florence Menominee Berown Bero	Florence Menominee B Brown B Kenosha B Kenosha C S Columbia C C Green C Green C Green C Green C Green C Green C C Shawano C Sh	Florence Menominee Berown Berown Berown Berown Columbia C	Florence Menominee Berown Renosha Columbia Colum
# Judges							Shared w/ Buffalo					Shared w/	Shared w/ Forest	Shared w/ Forest Shared w/	Shared w/ Forest Shared w/ Shawano	Shared w/ Forest Shared w/ Shawano	Shared w/ Forest Shared w/ Shawano	Shared w/ Forest Shared w/ Shawano	Shared w/ Forest Shared w/ Shawano	Shared w/ Forest Shared w/ Shawano	Shared w/ Forest Shared w/ Shawano	Shared w/ Forest Shared w/ Shawano	Shared w/ Forest Shared w/ Shawano	Shared w/ Forest Shared w/ Shawano	Shared w/ Forest Shared w/ Shawano	Shared w/ Forest Shared w/ Shawano	Shared w/ Forest Shared w/ Shawano	Shared w/ Forest Shared w/ Shawano	Shared w/ Forest Shared w/ Shawano	Shared w/ Forest Shared w/ Shawano	Shared w/ Forest Shared w/ Shawano	Shared w/ Forest Shared w/ Shawano	Shared w/ Forest Shared w/ Shawano	Shared w/ Forest Shared w/ Shawano

## Sheriff Comparison

2022 % Inc.													1.96%	1.00%	%00.0	2.00%				2.00%			0.50%			2.44%	1.23%		3.71%												1.96%	2.91%	2.00%	1.07%
2022 Salary													104,000	100,318	93,513	99,472				103,081			82,624			97,783	88,445		88,281												73,594	74,305	53,819	65,700
2021 % Inc.													1.96%	0.98%	%00.0	2.00%				2.00%			0.50%			2.44%	1.23%		3.71%												1.96%	2.91%	2.00%	0.92%
2021 Salary													101,960	99,320	93,513	97,522				101,060			82,213			95,398	87,353		82,008												72,151	72,141	52,764	65,000
2020 % Inc.													1.96%	%66.0	%00.0	2.00%				1.50%	-		%00.0			2.44%	1.23%		3.71%												1.96%	2.91%	2.00%	1.09%
2020 Salary													096'66	98,342	93,513	95,610				820,66			81,804			93,071	86,275		81,857												70,736	70,040	51,729	64,400
2019 % Inc.													6.12%	7.63%	%00.0	7.50%				16.02%			%00.0			5.51%	7.16%		1.34%												2.66%	%60.6	2.00%	1.10%
2019 Salary													98,000	97,365	93,513	93,735				97,614			81,804			90,801	85,210		78,822												69,349	68,000	50,715	63,700
2018 % Inc.		1.00%	2.00%	1.50%		1.96%	0.00%		1.50%	2.55%	2.00%	1.50%	0.00%	0.00%			1.50%	1.48%	150.00%	1.50%	2.00%	0.00%	1.00%	2.00%	1.00%	2%	1.25%		1.00%	1.00%	1.00%	3.85%	1.00%	1.50%	1.00%	1.96%		2.00%		0.00%	2.00%	1.50%	2.00%	1%
2018 Salary		110,242	117,146	108,041	103,318	108,988	99,554	101,780	105,055	104,750	102,175	97,771	92,002	86,68	93,513	87,195	88,542	84,853	84,252	84,132	85,149	83,665	81,804	83,533	80,410	85,801	79,110	78,087	77,767	77,062	75,254	81,314	72,228	72,539	71,633	72,013		68,193	67,474	63,650	65,424	61,816	49,721	63,000
2017 % Inc.	%00.0	1.00%	7.00%	1.50%		1.96%	%00.0	1.00%	1.50%	2.65%	2.00%	1.50%	%00.0	%00.0		-	1.50%	1.48%	1.50%	1.50%	2.00%	2.58%	1.00%	2.00%	1.00%	2%	1.25%		1.00%	1.00%	1.00%	3.85%	1.00%	2.00%	1.00%	1.96%		7%		1.96%	2.00%	1.50%	2.00%	1%
2017 Salary	132,290	109,151	114,849	106,444	103,318	106,851	99,554	100,772	100,547	102,145	100,172	96,326	92,002	86,68	91,679	86,546	87,233	83,599	83,006	82,889	83,480	83,665	80,994	81,895	79,613	83,709	78,133	76,556	26,998	76,299	74,509	78,186	57,449	71,467	70,924	70,601		958'99	66,151	63,650	64,141	60,902	48,746	62,500
2016 % Inc.	%00.0	1.00%	6.84%	1.50%		1.96%	1		1.50%	2.69%	2.00%	1.50%	%00.0	%00.0			1.50%	1.48%	1.00%	1.50%	2.00%	2.62%	1.00%	2.00%	1.00%	2.44%	1.25%	%00.0	1.00%	2.90%	1.00%	3.85%	1.00%	%00.0	2.44%	1.96%				%00.0	1.00%	%00.0	2.00%	
2016 Salary	132,290	108,070	112,597	104,871	103,318	104,756	99,554	99,774	190,66	805'66	98,208	94,903	92,002	86,68	90,324	85,902	85,944	82,364	81,780	81,664	81,844	81,561	80,192	80,289	78,825	79,168	77,169	75,798	76,236	75,544	73,771	75,179	70,805	20,066	70,222	69,216	69,169	65,545	64,854	62,400	62,883	60,002	47,790	62,000
2015 % Inc.	%00.0	7.00%	2.50%	1.50%		1.96%		1.00%	1.50%	8.69%	7.71%		9.67%	10.53%				1.48%	1.50%	1.50%	3.50%	3.94%		3.00%	1.00%		1.25%	0.00%	12.70%		8.00%		7.00%	%00.0		8.26%				3.85%	1.00%	-2.63%	7%	
2015 Salary	132,290	107,000	105,389	103,321	103,318	102,702	99,554	98,786	97,597	96,902	96,282	93,500	92,002	86,68	686'88	85,263	84,673	81,147	80,571	80,457	80,240	79,479	79,398	78,715	78,045	77,238	76,216	75,798	75,482	73,344	73,040	72,288	70,104	20,066	68,509	62,859	67,813	64,260	63,583	62,400	62,261	60,002	46,853	
County	Milwaukee	Walworth	Rock	Waukesha	Marathon	La Crosse	Sheboygan	Racine	Outagamie	Washington	Winnebago	Eau Claire	St. Croix	Jefferson	Manitowoc	Dunn	Polk	Waushara	Green Lake	Portage	Taylor	Oconto	Jackson	Marquette	Trempealeau	Barron	Pierce	Douglas	Lincoln	Juneau	Monroe	Vilas	Grant	Vernon	Sawyer	Bayfield	Burnett	Pepin	Washburn	Price	Forest	Rusk	Florence	Ashland

## Sheriff Comparison

			% 101,574 1.50%		% 102,669 0.99%															COMPA
2021	% Inc.		1.50%		%66.0															
2021	Salary		100,072		101,653							***************************************		THE STREET STREET, STR						
2020	% Inc.	and a second	1.50%		%66.0									-						
2020	Salary	ALAPANA MANAGAMAN PARAMANAN MANAGAMAN MANAGAMA	98,594		100,646	Pending Res.														
2019	% Inc.		6.62%		%66.0															
2019	Salary		97,137		99,66	Pending Res.														
2018	% Inc.		1.50%											2.00%				- Anticonstanting		-
2018	Salary	91,768	91,102		98,663	1%Jan, .5%July			ed actuals educe	-tupes in Strain (St. in				49,838						
2017	% Inc.		1.50%			1								2.00%					-coultena-	(March 187
2017	Salary		89,756			74,298								48,861					72,642	
2016	% Inc.																			
2016	Salary																			
2015	% Inc.						Lagrania				CAMPINE SET									****
2015	Salary						agentiler#itin			and the second	Obstance .								on and and a	
County		Columbia	Dodge	Door	Fond du Lac	Green	lowa	Iron	Kenosha	Kewaunee	Lafayette	Langlade	Marinette	Menominee	Oneida	Ozaukee	Richland	Sauk	Shawano	Walipaca

#### REQUEST FOR COUNTY BOARD ACTION

V515	2040	Santa and the sa	Resolution Request	
YEAR 2	2018	ACCUSATION OF THE PARTY OF THE	Ordinance Request Report Request	
		I.	aport request	
Powerstani/Outstants.com	Consigne Director Have Off-			
Requestor/Originator: Human S	Services Director Hope Otto			
Committee/Individual Sponsori	Finance & Human Reso	ources Committ	tee	
Date Considered by Committee:	Date of Coun 3/7/2018 Meeting to be I		3/13/2018	
1st Reading: X	1st & 2nd Reading:		*	
* Include a paragrap	ph in the memo regarding w	/hy 1st & 2n	nd reading is required.	
Signature of Committee Chairperson/I	/Designee:			
TITLE OF RESOLUTION/ORDIN	NANCE/REPORT:			
Creation of 29 FTE various County	Positions, Elimination of 29 FTE var	rious Contracte	ed Services Positions	
and transfer of \$ 1,325,684 wihtin the	the Health Services 2018 Budget			
The state of the s				
	- 441/144 (AMA) 31-7			
specific facts which you was	ibes in detail the nature of revant included in resolution/ores the expenditure or transfe	ordinance/re or of funds n	eport must be attached must be accompanied	l. by the
The attached memo descri specific facts which you wa Any request which requires	vant included in resolution/or es the expenditure or transfe ensferred and the account nu	ordinance/re or of funds n	eport must be attached must be accompanied	l. by the
The attached memo described specific facts which you was Any request which requires specific amount being tran	vant included in resolution/or es the expenditure or transfensferred and the account nui ransferred.	ordinance/re er of funds n mber from v	eport must be attached must be accompanied which these funds will	l. by the I be taken
The attached memo described specific facts which you was Any request which requires specific amount being tran and to which they will be transcribed.	vant included in resolution/or sthe expenditure or transfensferred and the account nurransferred.  OUT COMPLETELY PRIOR TO Y	er of funds not mber from v	eport must be attached must be accompanied which these funds will	l. by the I be taken
The attached memo describes specific facts which you was any request which requires specific amount being trans and to which they will be to THIS FORM MUST BE FILLED CO.	rant included in resolution/or sthe expenditure or transfersers and the account nursers ansferred.  OUT COMPLETELY PRIOR TO Yet this action furthers the for accessible county in Wisconsin for	er of funds number from v	eport must be attached must be accompanied which these funds will ARANCE BEFORE A COM	l. by the I be taken
The attached memo describes specific facts which you was any request which requires specific amount being trans and to which they will be to the THIS FORM MUST BE FILLED CO.  The Committee believes that the most and create family supporting jobs.  Develop a system that encourage.	rant included in resolution/or sthe expenditure or transfersers and the account nursers ansferred.  OUT COMPLETELY PRIOR TO Yet this action furthers the for accessible county in Wisconsin for	er of funds number from veryour APPEA following grant business to and citizens to	eport must be attached must be accompanied which these funds will ARANCE BEFORE A COMpanied or service as suggest ideas for service	by the I be taken  MITTEE.
The attached memo describes specific facts which you was any request which requires specific amount being trans and to which they will be to the THIS FORM MUST BE FILLED CO.  The Committee believes that the County the most and create family supporting jobs.  Develop a system that encourage enhancement and productivity in the county the cou	rant included in resolution/or is the expenditure or transfer insferred and the account numeransferred.  OUT COMPLETELY PRIOR TO Yet this action furthers the for accessible county in Wisconsin for bs.  ges employees, elected officials a	er of funds number from veryour APPEA following growth business to the and citizens to the rement of customers and citizens to the rement of customers.	eport must be attached must be accompanied which these funds will ARANCE BEFORE A COMpanied grow, develop and a suggest ideas for service tomer satisfaction.	by the I be taken IMITTEE.
The attached memo describes specific facts which you was any request which requires specific amount being trans and to which they will be trans and they will be tra	es the expenditure or transfers and the account numeransferred.  OUT COMPLETELY PRIOR TO Yest this action furthers the for accessible county in Wisconsin for bs.  ges employees, elected officials a mprovements including a measurement.	er of funds in mber from veryour APPEA following growth business to and citizens to rement of custencouraged to	eport must be attached must be accompanied which these funds will ARANCE BEFORE A COMpanied grow, develop and a suggest ideas for service tomer satisfaction.	by the I be taken IMITTEE.

EXHIBIT "A"

Fiscal Year:

2018

		2,4,1,511 /4		·		
					BUDGET	BALANCE
	ACCOUNT	CURRENT	CURRENT	TRANSFER	AFTER	AFTER
ACCOUNT NAME	NUMBER	BUDGET	BALANCE		TRANSFER	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	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	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	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	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
Ell E INGGIO ANGE	01000001102270	•	~			

EXHIBIT "A"

Fiscal Year:

2018

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 1,325,684

0

#### FISCAL NOTE RESOLUTION NO:

EXHIBIT "A"

Fiscal Year:

2018

			BUDGET BALANCE
	ACCOUNT CURRENT	CURRENT TRANSFER	AFTER AFTER
ACCOUNT NAME	NUMBER BUDGET	BALANCE	TRANSFER TRANSFER

#### FINANCE COMMITTEE RECOMMENDATION

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

FOR	AGAINST

#### FISCAL NOTE RESOLUTION NO:

EXHIBIT "B"

Fiscal Year:

2018

FTE	POSITION	GRADE	WAGES	FRINGES	CONTRACT	TOTAL
	Positions created will b	e effective	May 1, 2018			
HEALTH SERVICE	CES					
1.000 Outpat	ient Therapist - General	E040	39,146	14,999	(56,459)	(2,314)
1.000 CCS St	upervisor	E060	40,658	15,279	(56,068)	(132)
Outpat	ient Therapist Specialist -					
1.000 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 Outpat	ient 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 Pr	ovider II - Bilingual	E030	28,663	13,057	(38,084)	3,636
1.000 CCS Se	ervice Facilitator I	N70	26,277	12,615	(35,552)	3,341
1.000 CCS Pr	ovider II - Bilingual	E030	28,663	13,057	(36,185)	5,535
1.000 CCS Pr	ovider II	E030	28,663	13,057	(41,503)	217
1.000 CCS Pr	ovider 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 Practic	e Manager	E030	32,656	13,797	(60,285)	(13,831)
1.000 CCS Pr	ovider III	E030	30,507	13,399	(37,557)	6,349
1.000 RN - G	eneral	E050	34,944	12,671	(47,886)	(271)
1.000 Adult F	Protective Services Investigator	N70	26,277	12,615	(45,725)	(6,832)
1.000 RN - CS	SP	E050	40,214	15,196	(67,991)	(12,581)
1.000 Family	Specialist	E040	31,644	13,609	(46,386)	(1,132)
1.000 Assista	int Clinic Director	E050	34,112	14,067	(66,599)	(18,419)
1.000 CCS Pr	ovider III	E030	30,507	13,399	(37,414)	6,492
1.000 RN - Ge	eneral .	E050	40,214	15,196	(46,979)	8,431
1.000 RN - G	eneral	E050	38,827	14,940	(46,979)	6,788
1.000 CSP Ca	ise Manager II	E020	31,006	13,493	(52,211)	(7,712)
	ition Specialist	N10	19,788	11,415	(29,167)	2,036
1.000 Crisis S	· · · · · · · · · · · · · · · · · · ·	E030	31,006	13,493	(45,531)	(1,032)
1.000 CCS Pr		E030	30,507	13,399	(38,296)	5,610
	ise Manager II	E020	31,006	13,493	(45,531)	(1,032)
1.000 CSP Co	•	E030	38,383	14,859	(42,665)	10,577
	ition Specialist	N10	19,788	11,415	(34,421)	(3,218)
	ation of Contracted Services		, . 30	,	(, /	(-,-,0)
0.000	Total for HEALTH SI	ERVICES -	930,225	395.459	(1,336,521)	(10,837)





Human Services Director 1717 Taylor Ave Racine, WI 53403 262-638-6646 Hope.ottol@racinecounty.com

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	2018		Х	Resolution Request Ordinance Request					
/				Report Request					
Requestor/Originator:	Finance Director Ale	xandra Tillmann							
Committee/Individua	Committee/Individual Sponsoring: Finance & Human Resources Committee								
Date Considered by Committee:	3/7/2018	Date of County Board 3/7/2018 Meeting to be Introduced: 3/13/2018							
1st Reading:	х	1st & 2nd Reading:		*					
* Include a paragraph in the memo regarding why 1st & 2nd reading is required.									
Signature of Committee Chairperson/Designee:									
TITLE OF RESOLUTION	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 cha	nges								
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 COMF	PLETELY PRIOR TO YOU	JR APPE	ARANCE BEFORE A	COMMITTEE.				
The Committee believ	es that this act	ion furthers the follo	owing g	joals:					
Make Racine County t create family sup		county in Wisconsin for bu	usiness to	grow, develop and					
		vees, elected officials and nts including a measurem			ervice				
Foster an environment efficiencies.	where intergovernn	nental cooperation is enco	ouraged to	o produce better serv	ices and				
Reduce or limit the gro	wth of the tax levy a	s set forth in Resolution N	lo. 2002-	-59S.					
To make Racine Coun	ty a healthy, safe, cl	ean, crime-free communit	ty and en	vironment.					

EXHIBIT "A"

Fiscal Year:

2018

ACCOUNT NAME	ACCOUNT NUMBER	CURRENT BUDGET	CURRENT BALANCE	TRANSFER	BUDGET AFTER TRANSFER	BALANCE AFTER TRANSFER
FINANCE DEPARTMENT						
WAGES	13500000.401000	796,909	674,991	(16,068)	780,841	658,923
PARKS DIVISION						
WAGES	160200.401000	374,865	350,957	(1,449)	373,416	349,508
DEVELOPMENT SERVICES						
WAGES	160910.401000	426,810	364,186	(1,449)	425,361	362,737
	TOTAL SOURCES			(18,966)		
FINANCE DEPARTMENT						
GROUP INS	13500000.402260	149,963	124,969	4,302	154,265	129,271
HIGHWAY BILLABLE - HWY	OFFICE ADMIN					
WAGES	660110.401000	186,014	161,709	11,986	198,000	173,695
WORKERS COMP	660110.402210	5,749	5,043	360	6,109	5,403
SOCIAL SECURITY	660110.402220	14,230	12,456	917	15,147	13,373
RETIREMENT	660110.402230	15,682	13,627	1,011	16,693	14,638
DISABILITY	660110.402240	1,850	1,587	120	1,970	1,707
LIFE INS	660110.402270	928	790	60	988	850
PUBLIC LIABILITY	660110.436000	4,062	3,638	210	4,272	3,848
	TOTAL USES		•	18,966		

#### FINANCE COMMITTEE RECOMMENDATION

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

FOR	AGAINST	

#### FISCAL NOTE RESOLUTION NO:

EXHIBIT "B"

Fiscal Year:

2018

	FTE	POSITION	GRADE	WAGES	FRINGES	CONTRACT	TOTAL
		SEE FOOTNOTES B	ELOW FOR D	ATE OF MOVEM	ENT		
	FINANC	E DEPARTMENT					
(1) (2) (3) (4) (4)	-0.800 1.000 1.000 -1.000 1.000	AUDIT & ACCT MANAGER ACCOUNTING TECH - FIN STAFF ACCOUNTANT FINANCE ANALYST FINANCE MANAGER	E060 N060 E040 E060 E060	(62,881) 25,288 19,573	(21,510) 13,630 8,733 No change No change	-	(84,391) 38,918 28,306
	1.200	Total for FINANCE DEF	ARTMENT _	(18,020)	853	0	(17,167)
	PARKS I	DIVISION					
(1) (1)	-0.100 0.050	ACCOUNTING SUPV AUDIT & ACCT MANAGER	E050 E060	(5,379) 3,930	(2,351) 1,460		(7,730) 5,390
	-0.050	Total for PARKS	DIVISION _	(1,449)	(891)	0	(2,340)
	DEVELO	PMENT 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
	-0.050	Total for DEV SERV	DIVISION _	(1,449)	(891)	0	(2,340)
	HIGHWA	AY BILLABLE - HWY OFFICE ADN	/IIN				
(1) (1)	-0.800 0.700	ACCOUNTING SUPV AUDIT & ACCT MANAGER	E050 E060	(43,035) 55,021	(18,908) 20,424		(61,943) 75,445
	-0.100	Total for DEV SERV	DIVISION _	11,986	1,516	0	13,502
	1.000	Total for ALL DEPA	RTMENTS	(8,932)	587	0	(8,345)

<sup>(1) -</sup> Movement of Position as of 1/1/18

<sup>(2) -</sup> Creation of Position as of 4/1/18

<sup>(3) -</sup> Creation of Position as of 8/1/18

<sup>(4) -</sup> Change of Title as of 4/1/18

Example 1:

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 EXPEC	T. New Account	0	0	(93,232)	(93,232)	(93,232)
	TOTAL SOURCES		•	(93,232)		
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		-	93,232		
			-	0		

FINANCE COMMITTEE RECOMMENDATION

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

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

FOR		AGAINST
	1	

FISCAL NOTE RESOLUTION NO: 2017-107

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			(93,232)		
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			93,232		
				0_		

Example 2:

#### FINANCE COMMITTEE RECOMMENDATION

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

FOR		AGAINST
	-	
	_	
	-	
	_	
	- ,	
	-	
	-	
	_	

\*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	,		
	NICES - OPERATIONS The mounity Impact Mgr-Higher Exp.	E080	69,835	23,397		93,232
1.000	Total for HUMAN S	ERVICES	69,835	23,397		93,232

<sup>\*</sup> 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:

#### FISCAL NOTE RESOLUTION NO: 2017-107

EXHIBIT "B"

Fiscal Year:

2018

FTE	POSITION	GRADE	WAGES	FRINGES	CONTRACT	TOTAL
	Position crea	ited will be effective	March 5, 2018			
	ES - OPERATIONS - 20°					
1.000 Comm	unity Impact Mgr-Highe	er Exp. E080	69,835	23,397		93,232
1.000	Total for HU	JMAN SERVICES -	69,835	23,397		93,232

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

Example 2:

#### **Dana Investment Advisors payments**

	avisors 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