

RESOLUTION NO. 2017-115

RESOLUTION BY THE FINANCE AND HUMAN RESOURCES COMMITTEE AUTHORIZING THE CREATION OF 29 NEW FULL-TIME EMPLOYEE VARIOUS COUNTY POSITIONS, ELIMINATION OF 29 FULL TIME EMPLOYEE VARIOUS CONTRACTED POSITIONS, AND TRANSFER OF \$1,325,684.00 WITHIN THE HEALTH SERVICES 2018 BUDGET

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

BE IT RESOLVED by the Racine County Board of Supervisors that the creation of 29 full-time employee various county positions are hereby authorized and approved.

BE IT FURTHER RESOLVED by the Racine County Board of Supervisors that 29 full-time employee various contracted services positions within the Human Services 2018 budget are hereby eliminated.

BE IT FURTHER RESOLVED by the Racine County Board of Supervisors that the transfer of funds, as set forth in Exhibit "A" that is attached hereto, within the Health Services 2018 budget is authorized and approved.

BE IT FURTHER RESOLVED by the Racine County Board of Supervisors that the position changes, as set forth in Exhibit "B" that is attached hereto, within the Health Services 2018 budget are authorized and approved.

Respectfully submitted,

1st Reading 03-13-18

FINANCE AND HUMAN RESOURCES COMMITTEE

2nd Reading \_\_\_\_\_

BOARD ACTION

Q.A. Shakoor, II, Chairman

Adopted \_\_\_\_\_

For \_\_\_\_\_

Against \_\_\_\_\_

Robert N. Miller, Vice-Chairman

Absent \_\_\_\_\_

VOTE REQUIRED: 2/3 M.E.

Thomas Pringle, Secretary

Prepared by: Corporation Counsel

Janet Bernberg

John A. Wisch

Donnie Snow

Brett A. Nielsen

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

6 **Approved:** \_\_\_\_\_

7 **Vetoed:** \_\_\_\_\_

8  
9 **Date:** \_\_\_\_\_,

10  
11 \_\_\_\_\_  
12 **Jonathan Delagrave, County Executive**

13  
14 **INFORMATION ONLY**

15  
16 **WHEREAS**, Racine County Health Services has grown significantly over the past five  
17 years; and

18  
19 **WHEREAS**, Health Services provides Adult Protective Services and various mental health  
20 services to the community including outpatient counseling, crisis services, comprehensive  
21 community services, and community support services; and

22  
23 **WHEREAS**, historically, Health Services has partnered with Goodwill of Southeastern  
24 Wisconsin to serve as the employer of record for these programs, however in February 2018,  
25 Goodwill notified the County of their decision to terminate the employer of record contract for the  
26 mental health providers which covers approximately 61 contracted positions; and

27  
28 **WHEREAS**, because of perceived instability of employment due to contracted employee  
29 status coupled with an improving economy, Health Services has struggled to recruit and maintain  
30 competent professionals; and

31  
32 **WHEREAS**, adding 29 County positions which are currently filled with contracted staff will  
33 allow Health Services to improve employee retention which will stabilize the revenue potential  
34 and overall program quality of the services delivered thereby better addressing the needs of  
35 individuals and families served; and

36  
37 **WHEREAS**, this change will result in approximately \$7,000.00 cost savings to the County  
38 annually; and

39  
40 **WHEREAS**, this conversion is expected to take effect in May or June of 2018.

ACCOUNT NAME	ACCOUNT NUMBER	CURRENT BUDGET	CURRENT BALANCE	TRANSFER	BUDGET AFTER TRANSFER	BALANCE AFTER TRANSFER
<b>HEALTH SERVICES</b>						
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
<b>TOTAL SOURCES</b>				<b>(1,325,684)</b>		
<b>WAGES - CCS</b>						
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
<b>WAGES - MH TREATMENT</b>						
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
<b>WAGES - AODA TREATMENT</b>						
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
<b>WAGES - IDP</b>						
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

EXHIBIT "A"

Fiscal Year:

**2018**

ACCOUNT NAME	ACCOUNT NUMBER	CURRENT BUDGET	CURRENT BALANCE	TRANSFER	BUDGET AFTER TRANSFER	BALANCE AFTER TRANSFER
WAGES - <b>AODA JAIL</b>	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 - <b>CRISIS</b>	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 - <b>CSP</b>	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 - <b>APS/CST</b>	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
<b>TOTAL USES</b>				<b>1,325,684</b>		
				<b>0</b>		

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