

**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

**PUBLIC WORKS, PARKS AND FACILITIES COMMITTEE**

Supervisor Ronald Molnar, Chairman  
Supervisor Mark Gleason, Vice Chairman  
Supervisor Tom Hincz, Secretary  
Supervisor Kiana Harden-Johnson  
Supervisor Scott Maier

Supervisor David Cooke  
Supervisor Robert Grove  
Paige Betthausen, Youth in Governance Representative  
Rasheed Muhammad, Youth in  
Governance Representative

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\*\*\* 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 JOINT FINANCE AND HUMAN RESOURCES  
COMMITTEE AND PUBLIC WORKS, PARKS & FACILITIES COMMITTEE

DATE: **Monday March 26, 2018**

TIME: **6:30 pm**

PLACE: **IVES GROVE OFFICE COMPLEX  
COUNTY BOARD CHAMBERS  
14200 WASHINGTON AVENUE  
STURTEVANT, WISCONSIN 53177**

AGENDA –

1. Convene Meeting – Finance & Human Resources Committee
2. Convene Meeting – Public Works, Parks and Facilities Committee
3. Chairman Comments – Youth In Governance/Comments
4. Public Comments
5. County Executive – Jonathan Delagrave – Joint Resolution with Finance & Human Resources Committee and Public Works, Parks & Facilities – Authorizing the creation of 1 FTE Non Rep – Exempt E080 Parks Superintendent within the Parks Division 2018 Budget as of April 1, 2018, Elimination of 1 FTE Non Rep – Exempt E050 Data Manager within the Human Services 2018 Budget as of April 1, 2018, Down Grade of .7 FTE Non Rep – Exempt E080 Operations Manager to .7 FTE Non Rep – Exempt E070 Operations Manager within the Human Services 2018 Budget as of April 1, 2018, Down Grade of .3 FTE Non Rep – Exempt E080 Operations Manager to .3 FTE Non Rep – Exempt E070 Operations within the Health Services 2018 Budget and the various transfers necessary to accomplish these changes within the various departments 2018 budgets– 2018 – Resolution – 1<sup>st</sup> Reading at the March 27, 2018 County Board Meeting. – Action of both Committees.
6. Adjournment

REQUEST FOR COUNTY BOARD ACTION

YEAR	2018	X	Resolution Request
			Ordinance Request
			Report Request

Requestor/Originator: Jonathan Delagrave - County Executive

Committee/Individual Sponsoring: Finance & Human Resources Committee & Public Works, Parks & Facilities Committee

Date Considered by Committee: 3/26/2018 Date of County Board Meeting to be Introduced: 3/27/2018

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 1 FTE Non Rep - Exempt E080 Parks Superintendent within the Parks Division 2018 Budget as of 4/1/18 ,  
Elimination of 1 FTE Non Rep - Exempt E050 Data Manager within the Human Services 2018 Budget as of 4/1/18  
Down grade of .7 FTE Non Rep - Exempt E080 Operations Manager to .7 FTE Non Rep - Exempt E070 Operations  
Manager within the Human Services 2018 Budget as of 4/1/18, Down grade of .3 FTE Non Rep - Exempt E080  
Operations Manager to .3 FTE Non Rep - Exempt E070 Operations within the Health Services 2018 Budget  
and the various transfers necessary to accomplish these changes within the various departments 2018 Budgets

**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.

EXHIBIT "A"

Fiscal Year:

2018

ACCOUNT NAME	ACCOUNT NUMBER	CURRENT BUDGET	CURRENT BALANCE	TRANSFER	BUDGET AFTER TRANSFER	BALANCE AFTER TRANSFER
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**HUMAN SERVICES DEPARTMENT - 2018 Budget Page 35-21**

WAGES	4410990.401000	921,150	847,969	(63,067)	858,083	784,902
WORKERS COMP	4410990.402210	4,197	3,941	(220)	3,977	3,721
SOCIAL SECURITY	4410990.402220	70,469	65,066	(4,825)	65,644	60,241
RETIREMENT	4410990.402230	84,181	78,012	(5,316)	78,865	72,696
DISABILITY INSURANCE	4410990.402240	8,513	7,618	(631)	7,882	6,987
GROUP INSURANCE	4410990.402260	163,913	146,077	(8,719)	155,194	137,358
LIFE INSURANCE	4410990.402270	4,585	4,083	(313)	4,272	3,770
PUBLIC LIABILITY	4410990.436000	13,386	12,288	(947)	12,439	11,341

**HEALTH SERVICES - 2018 Budget Page 37-31**

WAGES	5410990.401000	566,639	510,498	(7,192)	559,447	503,306
RETIREMENT	5410990.402230	47,850	43,117	(601)	47,249	42,516

**TOTAL SOURCES**

(91,831)

**PARKS DEPARTMENT - 2018 Budget Page 27-8 and 27-9**

WAGES	160200.401000	374,865	361,229	69,590	444,455	430,819
WORKERS COMP	160200.402210	10,716	10,317	244	10,960	10,561
SOCIAL SECURITY	160200.402220	27,329	26,349	5,324	32,653	31,673
RETIREMENT	160200.402230	30,418	29,297	5,867	36,285	35,164
DISABILITY INSURANCE	160200.402240	1,884	1,719	696	2,580	2,415
GROUP INSURANCE	160200.402260	75,166	72,019	8,719	83,885	80,738
LIFE INSURANCE	160200.402270	1,764	1,678	347	2,111	2,025
PUBLIC LIABILITY	160200.436000	8,415	8,182	1,044	9,459	9,226

**TOTAL USES**

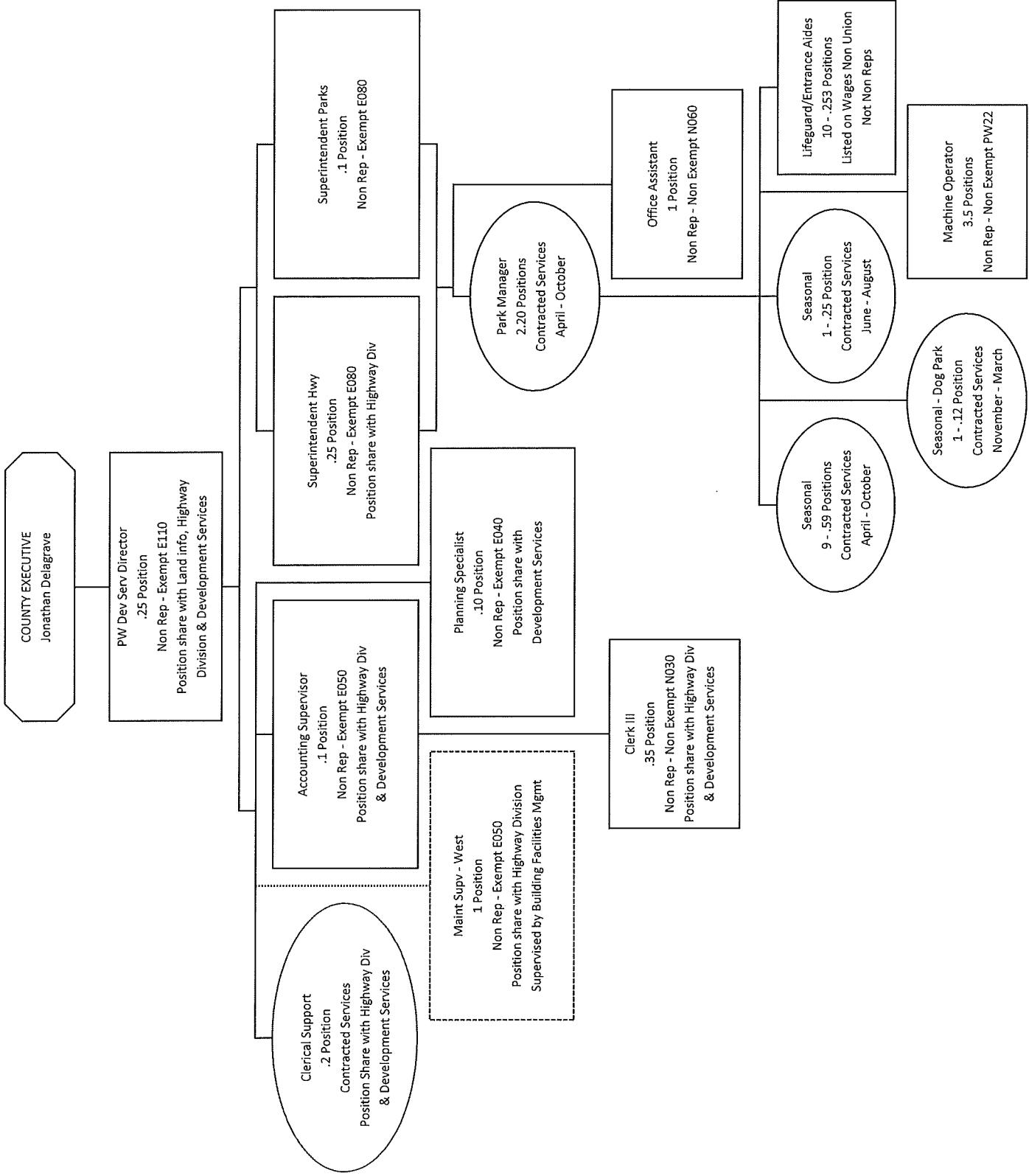
91,831

0



FTE	POSITION	GRADE	WAGES	FRINGES	CONTRACT	TOTAL
<b>The change in positions will be effective 4/1/18</b>						
<b>PARKS - 160200 - 2018 Budget Page 27-4</b>						
1.000	Parks Superintendent	E080	69,590	22,241		91,831
<u>1.000</u>	<b>Total for Parks Department</b>		<u>69,590</u>	<u>22,241</u>		<u>91,831</u>
<b>HUMAN SERVICES DEPARTMENT - Operations Management - 4410990 - 2018 Budget Page 35-16</b>						
-1.000	Data Manager	E050	(46,287)	(17,712)		(63,999)
-0.700	Operations Manager	E080	(48,713)	(15,568)		(64,281)
0.700	Operations Manager	E070	31,933	12,307		44,240
<u>-1.000</u>	<b>Total for Human Services Department</b>		<u>(63,067)</u>	<u>(20,973)</u>		<u>(84,040)</u>
<b>HEALTH SERVICES - Operations - 5410990 - 2018 Budget Page 37-3</b>						
-0.300	Operations Manager	E080	(20,877)	(6,673)		(27,550)
0.300	Operations Manager	E070	13,685	5,275		18,960
<u>0.000</u>	<b>Total for Health Services</b>		<u>(7,192)</u>	<u>(1,398)</u>		<u>(8,590)</u>
<u>0.000</u>	<b>Grand total all departments</b>		<u>(669)</u>	<u>(130)</u>	<u>0</u>	<u>(799)</u>

# Racine County Parks Division





**Jonathan Delagrave**

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March 23, 2018

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

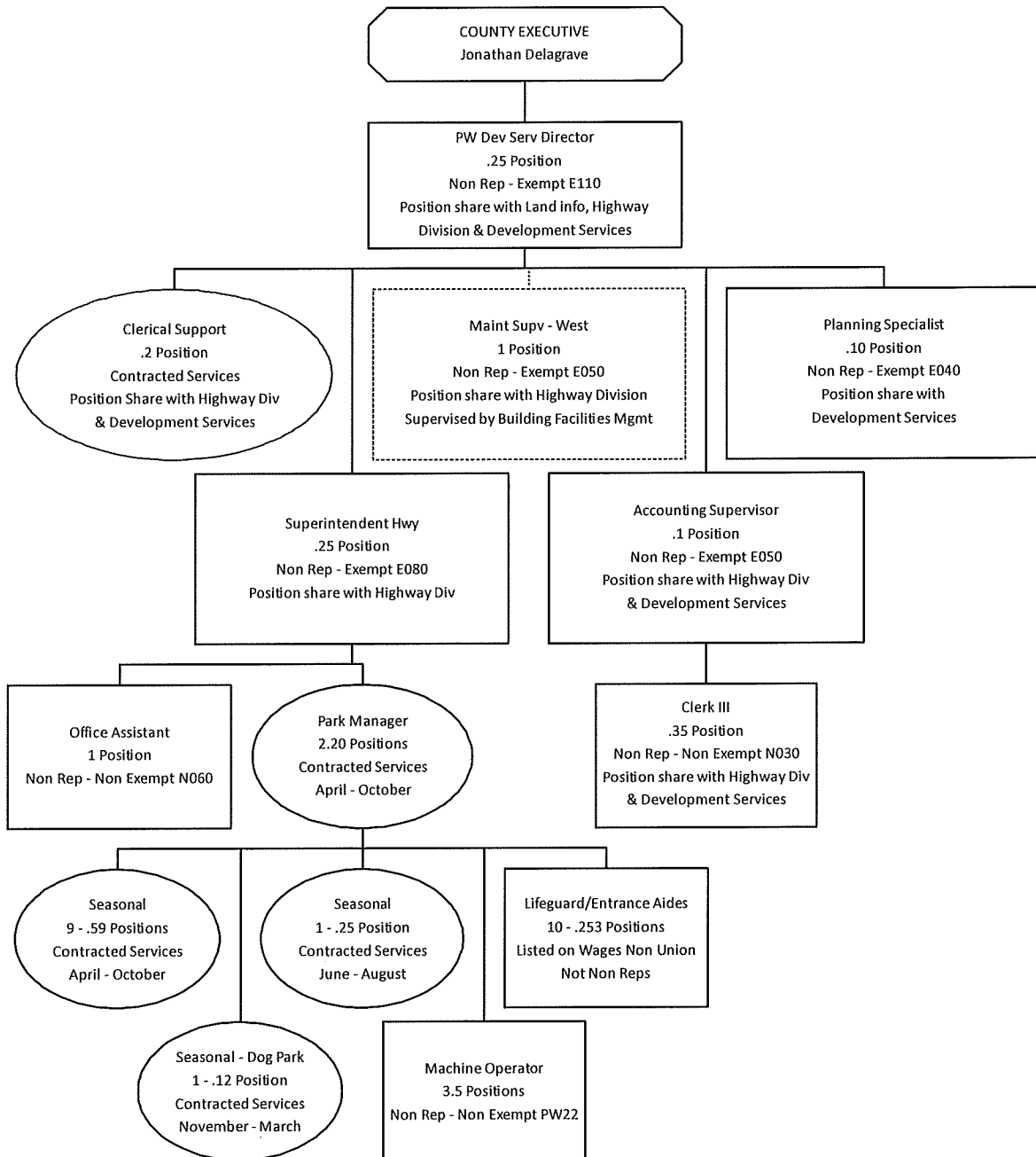
FROM: Jonathan Delagrave  
Racine County Executive

RE: Parks Superintendent

The Racine County Executive's Office, along with the Department of Public Works and Development Services, has carefully reviewed the state of our Racine County parks in light of the SCJ Community Aquatic Center, the future Pritchard Park Sports Complex, and the advent of the Foxconn impact. A central goal of this review was to determine how best to deliver services in the future so that our parks are truly jewels in Racine County and amenities for our residents. To accomplish this, it is recommended a full-time Parks Superintendent is hired to assume responsibility for the Parks & Recreation Division, including maintaining parks and related facilities, overseeing campground and golf operations, directing project development at Pritchard Park and Quarry Lake Park, and other duties. It is anticipated that this position will be budget neutral.

Jonathan Delagrave  
Racine County Executive

**Parks Division**



Non Rep - Exempt Grade 6 Accounting Supervisor has shared Supervision by Director of Public Works & Development Services and Finance Analyst