

May 8, 2018

RESOLUTION NO. 2018-17

RESOLUTION BY THE FINANCE AND HUMAN RESOURCES COMMITTEE AUTHORIZING THE TRANSFER OF \$138,084.00 WITHIN THE HEALTH SERVICES 2018 BUDGET AND MOVEMENT OF ONE FTE NON-REPRESENTED EXEMPT E060 FROM THE CRISIS DIVISION TO THE CCS DIVISION

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

BE IT RESOLVED by the Racine County Board of Supervisors that the movement of one FTE Non-Represented Exempt E060 from the Crisis Division to the CCS Division effective April 1, 2018 is hereby authorized and approved.

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 movement of one FTE Non-Represented Exempt E060 from the Crisis Division to the CCS Division effective April 1, 2018, as set forth in Exhibit "B" that is attached hereto, within the Health Services 2018 Budget is authorized and approved.

Respectfully submitted,

1st Reading 05-08-18

FINANCE AND HUMAN RESOURCES COMMITTEE

2nd Reading _____

BOARD ACTION

Robert N. Miller, Chairman

Adopted _____

For _____

Against _____

Absent _____

Brett A. Nielsen, Vice-Chairman

VOTE REQUIRED: 2/3 M.E.

Q.A. Shakoor, II, Secretary

Prepared by: Corporation Counsel

Janet Bernberg

John A. Wisch

Mike Dawson

Thomas Pringle

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3
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**, Health Services had a contracted service employee in the position of Clinical
17 Director of Outpatient Services in CCS; and

18
19 **WHEREAS**, the contracted employee has retired and to fill the opening as quickly as
20 possible with a highly-qualified candidate, the job was posted as a County position using a vacant
21 Supervisor position from Mobile Response; and

22
23 **WHEREAS**, this resolution will align the budgeted expense in the Crisis and CCS cost
24 centers with the current authorized personnel.

EXHIBIT "A"

Fiscal Year: **2018**

ACCOUNT NAME	ACCOUNT NUMBER	CURRENT BUDGET	CURRENT BALANCE	TRANSFER	BUDGET AFTER TRANSFER	BALANCE AFTER TRANSFER
HEALTH SERVICES		2018 BUDGET PAGES: 37-17				
WAGES-CRISIS	5102501.401000	464,313	464,313	(50,514)	413,799	413,799
WORKER'S COMP-CRISIS	5102501.402210	1,582	1,582	(172)	1,410	1,410
SOCIAL SECURITY-CRISIS	5102501.402220	35,598	35,598	(3,864)	31,734	31,734
RETIREMENT-CRISIS	5102501.402230	39,224	39,224	(4,258)	34,966	34,966
DISABILITY INSURANCE-CRISIS	5102501.402240	4,642	4,642	(506)	4,136	4,136
GROUP INSURANCE-CRISIS	5102501.402260	81,376	81,376	(8,719)	72,657	72,657
LIFE INSURANCE-CRISIS	5102501.402270	2,313	2,313	(251)	2,062	2,062
PUBLIC LIABILITY-CRISIS	5102501.436000	6,964	6,964	(758)	6,206	6,206
CONTRACTED SERVICES-CCS	5102510.404500	967,929	967,929	(69,042)	898,887	898,887
TOTAL SOURCES				(138,084)		
HEALTH SERVICES		2018 BUDGET PAGES: 37-20				
WAGES-CCS	5102510.401000	216,361	216,361	50,514	266,875	266,875
WORKER'S COMP-CCS	5102510.402210	736	736	172	908	908
SOCIAL SECURITY-CCS	5102510.402220	16,553	16,553	3,864	20,417	20,417
RETIREMENT-CCS	5102510.402230	18,240	18,240	4,258	22,498	22,498
DISABILITY INSURANCE-CCS	5102510.402240	2,163	2,163	506	2,669	2,669
GROUP INSURANCE-CCS	5102510.402260	40,688	40,688	8,719	49,407	49,407
LIFE INSURANCE-CCS	5102510.402270	1,078	1,078	251	1,329	1,329
PUBLIC LIABILITY-CCS	5102510.436000	3,246	3,246	758	4,004	4,004
CONTRACTED SERVICES-CRISIS	5102501.404500	1,501,257	1,501,257	69,042	1,570,299	1,570,299
TOTAL USES				138,084		
				0		

FINANCE COMMITTEE RECOMMENDATION

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

REASONS

FOR	AGAINST

MAY-8-2018

FISCAL NOTE RESOLUTION NO: 2018-17

EXHIBIT "B"

Fiscal Year:

2018

FTE	POSITION	GRADE	WAGES	FRINGES	CONTRACT	TOTAL
Position created will be effective April 1, 2018						
HEALTH SERVICES - Crisis - 5102501		2018 BUDGET PAGE: 37-4				
-1.000	Clinical Supervisor-Mob. Response	E060	(50,514)	(18,528)	69,042	0
HEALTH SERVICES - CCS - 5102510		2018 BUDGET PAGE: 37-5				
1.000	Clinical Director - Outpatient	E060	50,514	18,528	(69,042)	0
<u><u>0.000</u></u>	Total for HEALTH SERVICES		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>