

RESOLUTION NO. 2019-139

RESOLUTION BY THE FINANCE AND HUMAN RESOURCES COMMITTEE AUTHORIZING THE CREATION OF ONE FTE NON-REPRESENTED NON-EXEMPT N040 OFFICE ASSISTANT SPLIT BETWEEN PUBLIC WORKS AND DEVELOPMENT SERVICES PARKS AND HIGHWAY DIVISIONS EFFECTIVE MAY 11, 2020 AND AUTHORIZING THE TRANSFER OF \$26,189.00 WITHIN THE PARKS DIVISION 2020 BUDGET AND AUTHORIZING THE TRANSFER OF \$6,926 WITHIN THE HIGHWAY – BILLABLE DIVISION 2020 BUDGET

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

BE IT 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 Parks Division 2020 Budget and within the Highway – Billable Division 2020 Budget is hereby authorized and approved.

BE IT FURTHER RESOLVED by the Racine County Board of Supervisors that the creation of one FTE Non-Represented – Non-Exempt N040 Office Assistant effective May 11, 2020, as set forth in Exhibit "B" that is attached hereto, split between the Public Works and Development Services Parks Division and Highway Division, is authorized and approved.

Respectfully submitted,

1st Reading _____

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

1 Res No. 2019-139

2 Page Two

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**, the Director of the Public Works and Development Services Department
17 has requested the creation of one full time Office Assistant position to be split between the
18 Highway Administration and the Parks Division; and

19
20 **WHEREAS**, the primary role of the new Office Assistant shall be handling park and
21 camping reservations; and

22
23 **WHEREAS**, currently, camping reservations are handled by Real Racine but Racine
24 County plans to bring camping reservations back in house; and

25
26 **WHEREAS**, this change will generate an annual revenue of approximately \$24,000.00;
27 and

28
29 **WHEREAS**, the Office Assistant position will also be responsible for other administrative
30 parks tasks such as the snowmobile trail program and adopt-a-park and additional assistance to
31 highway administrative staff; and

32
33 **WHEREAS**, further, the position will monitor inventory levels, maintain state records and
34 billing, and assist with contracted payroll; and

35
36 **WHEREAS**, highway administrative staff receive funding from the State of Wisconsin
37 through the Routine Maintenance Agreement; and

38
39 **WHEREAS**, the new position will be vital to continue a high level of customer
40 service to Racine County residents and visitors.

EXHIBIT "A"

Fiscal Year:

2020

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

2020 Budget Pages 22-8 - 22-10

PARKS OVERTIME	160200.401125.55250	9,675	9,675	(9,000)	675	675
CONTRACTED SERVICES	160200.404500	250,000	233,130	(10,000)	260,000	243,130
CONTRACTED SERVICES	160200.404500.55250	70,000	66,053	(2,800)	72,800	68,853
TEMPORARY HELP	160200.416500	109,729	108,385	(4,389)	105,340	103,996

PUBLIC WORKS - BILLABLE

2020 Budget Page 19-12

HIGHWAY OFFICE ADMIN RMA	660110.304190	(149,017)	(149,017)	(2,126)	(151,143)	(151,143)
CONTRACTED SERVICES	6606440.404500	120,000	118,762	(4,800)	124,800	123,562

TOTAL SOURCES

(33,115)

PARKS DIVISION

2020 Budget Pages 22-8

WAGES	160200.401000	92,837	84,290	17,168	110,005	101,458
WORKER'S COMP	160200.402210	251	207	88	339	295
SOCIAL SECURITY	160200.402220	7,102	6,452	1,314	8,416	7,766
RETIREMENT	160200.402230	7,984	7,364	1,447	9,431	8,811
DISABILITY INSURANCE	160200.402240	929	827	172	1,101	999
GROUP INSURANCE	160200.402260	23,250	20,828	5,658	28,908	26,486
LIFE INSURANCE	160200.402270	462	409	86	548	495
PUBLIC LIABILITY	160200.436000	1,207	1,096	257	1,464	1,353

PUBLIC WORKS - BILLABLE

2020 Budget Page 19-12

WAGES	660110.401000	189,566	165,659	4,540	194,106	170,199
WORKER'S COMP	660110.402210	3,129	2,729	23	3,152	2,752
SOCIAL SECURITY	660110.402220	14,502	12,755	347	14,849	13,103
RETIREMENT	660110.402230	15,840	13,832	383	16,223	14,215
DISABILITY INSURANCE	660110.402240	1,896	1,583	45	1,941	1,628
GROUP INSURANCE	660110.402260	42,462	35,498	1,496	43,958	36,994
LIFE INSURANCE	660110.402270	944	800	23	967	823
PUBLIC LIABILITY	660110.436000	1,896	1,657	68	1,964	1,725

TOTAL USES

33,115

(0)

EXHIBIT "A"

Fiscal Year: **2020**

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

APRIL-1-2020

FISCAL NOTE RESOLUTION NO: 2019-139

EXHIBIT "B"

Fiscal Year: 2020

FTE	POSITION	GRADE	WAGES	FRINGES	CONTRACT	TOTAL
Position created will be effective MAY 11, 2020						
PARKS DIVISION						
0.730	Office Assistant	N040	17,168	9,021		26,189
HIGHWAY DIVISION						
0.270	Office Assistant	N040	4,540	2,386		6,926
<u>1.000</u>	Total for PUBLIC WORKS & DEVELOPMENT SERVICES		<u>21,708</u>	<u>11,407</u>		<u>33,115</u>