RESOLUTION NO. 2013-47

2 3 4

1

10 11

17

18

23

30

31

42

43 44 45

46 47 48

49 50

> 57 58

RESOLUTION BY THE FINANCE AND HUMAN RESOURCES COMMITTEE AUTHORIZING THE TRANSFER OF \$68.213.00 WITHIN THE RIDGEWOOD CARE CENTER'S 2013 BUDGET AND THE CREATION OF POSITIONS AND THE RESTRUCTURING OF POSITIONS WITHIN THE RIDGEWOOD CARE CENTER'S 2013 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 set forth in Exhibit "A" that is attached hereto and incorporated herein is authorized and approved within the Ridgewood Care Center's 2013 budget.

BE IT RESOLVED by the Racine County Board of Supervisors that (2.4) FTE RN and LPN positions within the Ridgewood Care Center's 2013 budget are hereby created, and (5.4) FTE positions consisting of a combination of RN, LPN and CNA's are hereby being added for existing hours of work within the Ridgewood Care Center's 2013 budget.

BE IT FURTHER RESOLVED by the Racine County Board of Supervisors that (36) FTE RN, LPN and CNA positions within and amendments to the Ridgewood Care Center's 2013 budget as set forth in Exhibit "B" that is attached hereto and incorporated herein are authorized and approved.

Respectfully submitted,

FINANCE AND HUMAN RESOURCES 1st Reading COMMITTEE 2nd Reading **BOARD ACTION** Robert N. Miller, Chairman Adopted For Q.A. Shakoor, II, Vice-Chairman Against Absent VOTE REQUIRED: 2/3 M.E. Thomas Pringle, Secretary Prepared by: Corporation Counsel Gilbert Bakke Donnie Snow John A. Wisch Jeff Halbach The foregoing legislation adopted by the County Board of Supervisors of Racine County, Wisconsin, is hereby: Approved: ____ Vetoed: _____ James A. Ladwig, County Executive

9 10

INFORMATION ONLY

WHEREAS, due to the hour restrictions within the Affordable Care Act relating to part-time employees, there is a need for the creation and restructuring of positions within the Ridgewood Care Center's organization chart and the 2013 budget.

EXHIBIT "A"

	NUMBER	CURRENT BUDGET	CURRENT BALANCE	TRANSFER	AFTER TRANSFER	BALANCE AFTER TRANSFER		
RIDGEWOOD CARE CENTER								
PRIVATE PAY	50010.4600.2	(2,295,930)	(1,309,038)	(68,213)	(2,364,143)	(1,377,251)		
	TOTAL SOURCES		•	(68,213)				
RN PROD WAGE LPN PROD WAGE WORKMAN'S COMP FICA RETIREMENT PUBLIC LIABILITY	50100.6120 50101.6120 50340.6210 50340.6220 50340.6230 50410.6912 TOTAL USES	1,698,597 673,324 191,398 507,321 556,296 101,162	935,016 409,540 107,918 279,414 328,270 29,268	33,685 23,976 1,441 4,411 3,835 865 68,213	1,732,282 697,300 192,839 511,732 560,131 102,027	968,701 433,516 109,359 283,825 332,105 30,133		

FINANCE COMMITTEE RECOMMENDATION

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

FOR	AGAINST

JUNE-25-13 Resolution No: 2013-47

EXHIBIT "B"

CTC.	DOCITION		WACES	FRINCES	TOTAL			
FTE	POSITION		WAGES	FRINGES	TOTAL			
Ridgewood	Ridgewood							
7	The position cha	nges liste	d below are	as of 7/01/13	3			
Positions I	peing Added for	additional	hours of we	ork:				
0.6	0 RN		16,843	3,082	19,925			
0.6	0 RN		16,843	3,082	19,925			
0.6	0 LPN		11,988	2,194	14,182			
0.6	0 LPN		11,988	2,194	14,182			
2.4		Cost	57,661	10,552	68,213			
	_	_						
Positions being Added for existing hours of work:								
0.6	0 RN		16,843	3,082	19,925			
0.6	0 LPN		16,843	3,082	19,925			
	0 CNA		11,988	2,194	14,182			
0.6	0 CNA 0 CNA		11,988 11,988	2,194 2,194	14,182 14,182			
0.6 0.6	0 CNA		11,988	,	14,182			
0.6 0.6 0.6			•	2,194	•			

Positions Being Changed

0.60 CNA

0.60 CNA

0.60 CNA

5.4

Current Position			New	/ Position	1	
			Number			
Number Of			Of			
Position	FTE	Total FTE	Position	FTE	Total FTE	Position
6	0.4	2.4	6	0.6	3.6	RN
6	0.4	2.4	6	0.6	3.6	LPN
24	0.4	9.6	24	0.6	14.4	CAN

11,988

11,988

11,988

117,601

2,194

2,194

2,194

21,522

14,182

14,182

14,182

139,123

RN total FTE count changing from 18.8 FTE to 21.8 FTE LPN total FTE count changing from 16.375 FTE to 19.375 FTE CNA total FTE count changing from 79.3 FTE to 88.9 FTE

Cost