

RESOLUTION NO. 2011- 119

RESOLUTION BY THE FINANCE AND HUMAN RESOURCES COMMITTEE AUTHORIZING THE ELIMINATION AND CREATION OF SEVERAL POSITIONS WITHIN VARIOUS DEPARTMENTS AND THE DOWNGRADE OF POSITION AND TRANSFER OF FUNDS WITHIN VARIOUS DEPARTMENTS

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

BE IT RESOLVED by the Racine County Board of Supervisors those personnel changes within several departments' organization charts, as set out in "Exhibit A" that is attached hereto and incorporated herein, are 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 "B" that is attached hereto and incorporated within the several Department's 2012 budgets 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 _____

Mark M. Gleason, Vice-Chairman

VOTE REQUIRED: 2/3 M.E.

Thomas Pringle, Secretary

Prepared by:
Corporation Counsel

Robert D. Grove

Q. A. Shakoore, II

John A. Wisch

Pamela Zenner-Richards

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

Approved: _____

Vetoed: _____

Date: _____,

James A. Ladwig, County Executive

3
4
5 **INFORMATION ONLY**

6
7 **WHEREAS**, there is a need to reposition staff within certain divisions of Public Works and
8 Development Services and Finance Departments to improve operational efficiencies and remedy
9 increased workload issues; and

10
11 **WHEREAS**, although the Maintenance Supervisor position will be relocated from
12 Ridgewood Care Center to the Building and Facilities Department at the Courthouse, this position
13 will still be charged 25% to Ridgewood to ensure a high level of support to that facility; and

14
15 **WHEREAS**, the Building and Facilities Division is in need of a full-time Administrative
16 Assistant to handle the large volume of time-sensitive paperwork received by that division; and

17
18 **WHEREAS**, by combining the two part-time positions within the Finance Department and
19 Building & Facilities Division into one full-time position within the Building & Facilities Division, will
20 allow the shift of most staff into one area of the courthouse and maximize work flow; and

21
22 **WHEREAS**, the changes requested in this resolution, along with the overall savings
23 realized from the retirement of a senior level manager in Code Administration at the end of 2011,
24 will create a savings of approximately \$35,000.00.

EXHIBIT "A"

FTE	POSITION	GRADE	WAGES	FRINGES	TOTAL
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The position changes listed below are as of 4/1/12

Development Services

-1.000	Manager of Code Admin	Non Rep Grade 5	(46,241)	(22,080)	(68,321)
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Building & Facilities Management

-1.000	Maintenance Asstiant (savings after contracted services)	Courthouse Unit	(2,938)	(12,761)	(15,699)
-0.375	Administrative Asst (Position Share with Finance)	Non Rep Grade 10	(12,531)	(5,682)	(18,213)
1.000	Administrative Asst (at base step of grade 10)	Non Rep Grade 10	22,599	12,195	34,794
0.750	Maintenance Supervisor (Position Share with Ridgewood Care Center)	Non Rep Grade 6	26,613	10,873	37,486
0.375	Total for Building & Facilities Management		33,743	4,625	38,368

Ridgewood Care Center

-0.750	Maintenance Supervisor (Ridgewood will retain .25 FTE of this position)	Non Rep Grade 6	(26,613)	(10,873)	(37,486)
1.000	Maintenance Supervisor (at base step of grade 7)	Non Rep Grade 7	29,267	13,386	42,653
0.250	Total for Ridgewood Care Center		2,654	2,513	5,167

Finance Department

-0.625	Administrative Asst	Non Rep Grade 10	(21,056)	(9,497)	(30,553)
-0.450	Account Clerk I	Courthouse Unit	(12,057)	(2,152)	(14,209)
1.000	Administrative Asst	Non Rep Grade 10	22,599	12,195	34,794
-0.075	Total for Finance Department		(10,514)	546	(9,968)
-0.450	Overall Savings from position changes		(20,358)	(14,396)	(34,754)

Title Changes for Current Positions within the Finance Department:

-2.000	Administrative Assistants	Non Rep Grade 10			
2.000	Accounting Technicians	Non Rep Grade 10			
0.000					

EXHIBIT "B"

ACCOUNT NAME	ACCOUNT NUMBER	CURRENT BUDGET	CURRENT BALANCE	TRANSFER	BUDGET AFTER TRANSFER	BALANCE AFTER TRANSFER
DEVELOPMENT SERVICES						
WAGES	10420.6120	380,504	309,785	(30,965)	349,539	278,820
WORKERS COMPENSATION	10420.6210	4,966	4,082	(1,572)	3,394	2,510
SOCIAL SECURITY	10420.6220	30,383	25,113	(4,812)	25,571	20,301
RETIREMENT	10420.6230	29,786	25,059	(4,717)	25,069	20,342
DISABILITY INSURANCE	10420.6240	1,945	1,638	(308)	1,637	1,330
GROUP INSURANCE	10420.6260	77,705	65,467	(9,178)	68,527	56,289
LIFE INSURANCE	10420.6270	2,478	2,097	(392)	2,086	1,705
PUBLIC LIABILITY	10420.6912	6,951	5,713	(1,101)	5,850	4,612
BUILDING & FACILITIES MANAGEMENT-10511 - LEC						
WAGES	10511.6120	307,673	307,673	(12,212)	295,461	295,461
WORKERS COMPENSATION	10511.6210	308	308	(12)	296	296
SOCIAL SECURITY	10511.6220	23,535	23,535	(934)	22,601	22,601
RETIREMENT	10511.6230	23,075	23,075	(915)	22,160	22,160
DISABILITY INSURANCE	10511.6240	1,508	1,508	(60)	1,448	1,448
GROUP INSURANCE	10511.6260	71,954	71,954	(4,283)	67,671	67,671
LIFE INSURANCE	10511.6270	1,920	1,920	(76)	1,844	1,844
PUBLIC LIABILITY	10511.6912	4,614	4,614	(183)	4,431	4,431
BUILDING & FACILITIES MANAGEMENT-10512 - RCDKSC						
WAGES	10512.6120	105,684	98,195	(5,234)	100,450	92,961
WORKERS COMPENSATION	10512.6210	106	98	(5)	101	93
SOCIAL SECURITY	10512.6220	8,084	7,513	(400)	7,684	7,113
RETIREMENT	10512.6230	7,926	7,332	(392)	7,534	6,940
DISABILITY INSURANCE	10512.6240	518	480	(26)	492	454
GROUP INSURANCE	10512.6260	23,617	21,577	(1,836)	21,781	19,741
LIFE INSURANCE	10512.6270	660	614	(33)	627	581
PUBLIC LIABILITY	10512.6912	1,585	1,466	(79)	1,506	1,387
BUILDING & FACILITIES MANAGEMENT-10514- RIDGEWOOD CARE CENTER						
RENT OF CO PROPERTY	10514.4675	(25,224)	(25,224)	(12,495)	(37,719)	(37,719)
FINANCE						
WAGES	10350.6120	710,401	588,973	(2,422)	707,979	586,551
TOTAL SOURCES				(94,642)		
BUILDING & FACILITIES MANAGEMENT-10510						
WAGES	10510.6120	211,711	140,653	19,236	230,947	159,889
WORKERS COMPENSATION	10510.6210	211	139	19	230	158
SOCIAL SECURITY	10510.6220	16,194	10,917	1,471	17,665	12,388
RETIREMENT	10510.6230	15,877	10,544	1,443	17,320	11,987
DISABILITY INSURANCE	10510.6240	1,037	713	95	1,132	808
GROUP INSURANCE	10510.6260	40,198	24,392	4,717	44,915	29,109
LIFE INSURANCE	10510.6270	1,321	898	119	1,440	1,017
PUBLIC LIABILITY	10510.6912	3,176	2,094	288	3,464	2,382
TEMPORARY HELP	10510.6490	0	(1,854)	25,458	25,458	23,604

EXHIBIT "B"

ACCOUNT NAME	ACCOUNT NUMBER	CURRENT BUDGET	CURRENT BALANCE	TRANSFER	BUDGET AFTER TRANSFER	BALANCE AFTER TRANSFER
BUILDING & FACILITIES MANAGEMENT-10511 - LEC						
TEMPORARY HELP	10511.6490	0	(998)	13,708	13,708	12,710
BUILDING & FACILITIES MANAGEMENT-10512 - RCDKSC						
RENT OF CO PROPERTY	10512.4675	(288,808)	(288,808)	8,005	(280,803)	(280,803)
BUILDING & FACILITIES MANAGEMENT-10514 - RIDGEWOOD						
WAGES	10514.6120	19,013	19,013	8,871	27,884	27,884
WORKERS COMPENSATION	10514.6210	19	19	9	28	28
SOCIAL SECURITY	10514.6220	1,454	1,454	679	2,133	2,133
RETIREMENT	10514.6230	1,426	1,426	665	2,091	2,091
DISABILITY INSURANCE	10514.6240	93	93	43	136	136
GROUP INSURANCE	10514.6260	2,815	2,815	2,039	4,854	4,854
LIFE INSURANCE	10514.6270	119	119	55	174	174
PUBLIC LIABILITY	10514.6912	285	285	133	418	418
RIDGEWOOD CARE CENTER - PLANT OPERATIONS						
WAGES	50220.6120	142,488	123,114	2,654	145,142	125,768
RIDGEWOOD CARE CENTER - FRINGE BENEFITS						
WORKERS COMPENSATION	50340.6210	249,390	169,651	3	249,393	169,654
SOCIAL SECURITY	50340.6220	524,964	468,328	203	525,167	468,531
RETIREMENT	50340.6230	540,688	486,425	199	540,887	486,624
DISABILITY INSURANCE	50340.6240	35,329	32,884	12	35,341	32,896
GROUP INSURANCE	50340.6260	1,233,691	1,074,210	2,039	1,235,730	1,076,249
LIFE INSURANCE	50340.6270	24,200	20,907	17	24,217	20,924
RIDGEWOOD CARE CENTER - OTHER OPERATING EXPENSES						
PUBLIC LIABILITY	50410.6912	108,872	97,356	40	108,912	97,396
FINANCE						
GROUP INSURANCE	10350.6260	126,347	108,501	2,422	128,769	110,923
TOTAL USES				94,642		
				0		

