

RESOLUTION NO. 2011- 121

RESOLUTION BY THE FINANCE AND HUMAN RESOURCES COMMITTEE AUTHORIZING THE ELIMINATION OF TWO (2) FINANCIAL AND EMPLOYMENT PLANNERS (FEP) POSITIONS WITHIN THE HUMAN SERVICES DEPARTMENT'S 2012 BUDGET, CREATION OF TWO (2) ADMINISTRATIVE ASSISTANT (NON-REP GR10) POSITIONS WITHIN THE CORPORATION COUNSEL-CHILD SUPPORT 2012 BUDGET AND TRANSFER \$94,461 FROM THE HUMAN SERVICES DEPARTMENT 2012 BUDGET TO THE CORPORATION COUNSEL-CHILD SUPPORT 2012 BUDGET

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

BE IT RESOLVED by the Racine County Board of Supervisors that the elimination of two (2) FEP positions in the HSD 2012 Budget and the creation of two (2) Administrative Assistant positions in the Corporation Counsel-Child Support 2012 Budget, as set forth in Exhibit "A" that is attached hereto and incorporated herein, is authorized and approved.

BE IF 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 herein, within the HSD and Corporation Counsel-Child Support 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's M.E.

Thomas Pringle, Secretary

Prepared by: Corporation Counsel

Gilbert Bakke

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

6
7 **INFORMATION ONLY**
8

9 **WHEREAS**, the Child Support Enforcement office redesigned its call center
10 operation for 2012 so that the service would no longer be provided by Milwaukee County
11 and instead, the Racine County Human Services Department call center would be utilized
12 with two FTE employees transferred from the CSE budget to the HSD budget; and
13

14 **WHEREAS**, the employees were hired and trained by Child Support staff and after
15 the first 30 days on the project, joint management determined that it would be more
16 efficient and cost effective to relocate the staff to the CSE office and continue to project in
17 closer proximity to the child support files, support staff and management; and
18

19 **WHEREAS**, the departments are now requesting that the two positions be
20 repositioned within Child Support Enforcement.

EXHIBIT "A"

| FTE | POSITION | GRADE | WAGES | FRINGES | TOTAL |
|-----|----------|-------|-------|---------|-------|
|-----|----------|-------|-------|---------|-------|

The position changes listed below are as of 4/1/12

Human Services Department

| | | | | | |
|--------|---|----------|----------|----------|----------|
| -2.000 | Financial & Employment Planner (FEP) | HSD Unit | (46,241) | (22,080) | (68,321) |
|--------|---|----------|----------|----------|----------|

Child Support

| | | | | | |
|---------------------|--|------------------|-----------------------|----------------------|----------------------|
| 1.000 | Administrative Asst (at base step of grade 10) | Non Rep Grade 10 | 22,599 | 12,195 | 34,794 |
| 1.000 | Administrative Asst (assmes current FEP will transfer over) | Non Rep Grade 10 | 22,599 | 12,195 | 34,794 |
| <u>2.000</u> | Total for Building & Facilities Management | | <u>45,198</u> | <u>24,390</u> | <u>69,588</u> |
| <u>0.000</u> | Overall Savings from position changes | | <u>(1,043)</u> | <u>2,310</u> | <u>1,267</u> |

EXHIBIT "B"

| ACCOUNT NAME | ACCOUNT NUMBER | CURRENT BUDGET | CURRENT BALANCE | TRANSFER | BUDGET AFTER TRANSFER | BALANCE AFTER TRANSFER |
|--|---------------------|----------------|-----------------|------------------|-----------------------|------------------------|
| HUMAN SERVICES DEPARTMENT - IA ADMINISTRATION | | | | | | |
| IA ADMIN EXPENSES | 1541990.6000 | 653,039 | 653,039 | (12,355) | 640,684 | 640,684 |
| WAGES | 1541990.6120.000076 | 2,531,054 | 2,189,398 | (52,978) | 2,478,076 | 2,136,420 |
| WORKERS COMPENSATION | 1541990.6210.000076 | 16,453 | 14,229 | (345) | 16,108 | 13,884 |
| SOCIAL SECURITY | 1541990.6220.000076 | 193,621 | 168,534 | (4,052) | 189,569 | 164,482 |
| RETIREMENT | 1541990.6230.000076 | 189,820 | 165,496 | (3,974) | 185,846 | 161,522 |
| DISABILITY INSURANCE | 1541990.6240.000076 | 12,403 | 10,926 | (258) | 12,145 | 10,668 |
| GROUP INSURANCE | 1541990.6260.000076 | 699,533 | 602,655 | (19,375) | 680,158 | 583,280 |
| LIFE INSURANCE | 1541990.6270.000076 | 15,793 | 13,887 | (330) | 15,463 | 13,557 |
| INSURANCE | 1541990.6912.000076 | 38,790 | 33,657 | (794) | 37,996 | 32,863 |
| CHILD SUPPORT | | | | | | |
| C/S CALL CENTER | 10360.6320.300 | 112,874 | 112,874 | (94,461) | 18,413 | 18,413 |
| TOTAL SOURCES | | | | (188,922) | | |
| CHILD SUPPORT | | | | | | |
| WAGES | 10360.6120 | 211,711 | 140,653 | 50,849 | 262,560 | 191,502 |
| WORKERS COMPENSATION | 10360.6210 | 211 | 139 | 50 | 261 | 189 |
| SOCIAL SECURITY | 10360.6220 | 16,194 | 10,917 | 3,890 | 20,084 | 14,807 |
| RETIREMENT | 10360.6230 | 15,877 | 10,544 | 3,814 | 19,691 | 14,358 |
| DISABILITY INSURANCE | 10360.6240 | 1,037 | 713 | 250 | 1,287 | 963 |
| GROUP INSURANCE | 10360.6260 | 40,198 | 24,392 | 18,356 | 58,554 | 42,748 |
| LIFE INSURANCE | 10360.6270 | 1,321 | 898 | 31 | 1,352 | 929 |
| PUBLIC LIABILITY | 10360.6912 | 3,176 | 2,094 | 762 | 3,938 | 2,856 |
| EXPENSES | 10360.6000 | 0 | 0 | 16,459 | 16,459 | 16,459 |
| HUMAN SERVICES DEPARTMENT - IM ADMINISTRATION | | | | | | |
| IM ADM CHILD SUPPORT | 1551990.3500.999889 | (112,874) | (112,874) | 94,461 | (18,413) | (18,413) |
| TOTAL USES | | | | 188,922 | | |
| | | | | 0 | | |

