## **RESOLUTION NO. 2012-18**

## RESOLUTION BY THE FINANCE AND HUMAN RESOURCES COMMITTEE AUTHORIZING

 THE INCREASE OF .75 FTE PAYROLL MANAGER NON REP GRADE 5 TO 1.00 FTE WITHIN THE FINANCE DEPARTMENT'S 2012 BUDGET

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

BE IT RESOLVED by the Racine County Board of Supervisors that (1) .75 FTE Payroll Manager is hereby increased to (1) 1.00 FTE within the Finance Department's 2012 budget.

BE IT FURTHE RESOLVED by the Racine County Board of Supervisors that the funds set forth in Exhibit "A" that is attached hereto and incorporated herein is authorized and approved within the Finance Department's 2012 budget.

		Respectfully submitted,			
1st Reading		FINANCE AND HUMAN RESOURCES			
2nd Reading		COMMINITIEE			
BOARD ACTION Adopted For Against		Robert N. Miller, Chairman  Q.A. Shakoor, II, Vice-Chairman			
Absent		Q.A. Ollakool, II, Vice-ollalilliali			
VOTE REQUIRED:	2/3 M.E.	Thomas Pringle, Secretary			
Prepared by: Corporation Counse	I	Gilbert Bakke			
		Donnie Snow			
		John A. Wisch			
		Jeff Halbach			
The foregoing legis Racine County, Wis Approved: Vetoed:		e County Board of Supervisors of			
Date:					
James A. Ladvilla (	Parente Evacutive				
James A. Ladwig, County Executive					

## **INFORMATION ONLY**

**WHEREAS**, there is a need to increase the hours of the payroll manager in order to accommodate the increased workload and enhancements to the payroll system; and

**WHEREAS**, there are sufficient savings in 2012 from retirement and transfer and replacing with employees at base coverage rates to cover the cost of the .25 FTE increase.

ACCOUNT NAME	ACCOUNT NUMBER	CURRENT BUDGET	CURRENT BALANCE		
FINANCE DEPARTMENT					
WAGE & FRINGE BENEFIT ACCOUNTS	10350.6120 - 6270	953,002	647,399		
THERE ARE SUFFICIENT FUNDS AVAILABLE TO COVER THE COSTS ASSOCIATED WITH THE INCREASED HOURS FOR THE PAYROLL MANAGER:					
.75 FTE PAYROLL MANAGER	2012 Budget	59,126			
INCREASES COST TO 1 FTE	24,111				
TOAL COST OF PAYROLL MANAGER FO	83,237				
SAVINGS FROM RETIREMENT SAVINGS FROM TRANSFER	TOTAL SAVINGS	48,903 20,857 69,760			
(Total Savings - Inc Cost to 1 FTE)	NET SAVINGS:	45,649			

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

FOR		AGAINST
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