## **RESOLUTION NO. 2007-168**

RESOLUTION BY THE FINANCE AND HUMAN RESOURCES COMMITTEE AUTHORIZING THE TRANSFER OF \$203,321.00 WITHIN THE HUMAN SERVICES DEPARTMENT'S 2008 BUDGET

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

**BE IT RESOLVED** by the Racine County Board of Supervisors that the transfers set forth in Exhibit "A" that is attached hereto and incorporated herein within the Human Services Department's 2008 budget are authorized and approved.

		Respectfully submitted,		
1st Reading		FINANCE AND HUMAN RESOURCES COMMITTEE		
2nd Reading				
BOARD ACTION Adopted For		Peter L. Hansen, Chairman		
Against Absent		Karen A. Nelson, Vice-Chairman		
VOTE REQUIRED:	2/3's M.E.	Thomas Pringle, Secretary		
Prepared by: Corporation Counsel		John A. Wisch		
		Q. A. Shakoor, II		
		Van H. Wanggaard		
		Pamela Zenner-Richards		

## **INFORMATION ONLY**

**WHEREAS,** there is a need to transfer funds within Human Services Department's 2008 budget in order to contract 4.7 additional FTE detention workers and increase the Temp Help account for anticipated additional expenditures.

## EXHIBIT "A"

ACCOUNT NAME	ACCOUNT NUMBER	CURRENT BUDGET	CURRENT BALANCE	TRANSFER	BUDGET AFTER TRANSFER	BALANCE AFTER TRANSFER
HUMAN SERVICES						
DT NSP REGULAR WAGES	1561999.6120.999999	1,009,861	876,080	(114,332)	895,529	761,748
DT NSP WORKERS COMP	1561999.6210.999999	12,622	10,948	(1,429)	11,193	9,519
DT NSP SOCIAL SECURITY	1561999.6220.999999	77,253	67,551	(7,489)	69,764	60,062
DT NSP RETIREMENT	1561999.6230.999999	122,195	106,147	(13,834)	108,361	92,313
DT NSP DISABILITY INSURANCE	1561999.6240.999999	4,949	4,193	(561)	4,388	3,632
DT NSP GROUP INSURANCE	1561999.6260.999999	366,066	299,970	(63,270)	302,796	236,700
DT NSP LIFE INSURANCE	1561999.6270.999999	6,061	5,177	(977)	5,084	4,200
DT NSP PUBLIC LIABILITY	1561999.6912.999999	12,623	10,947	(1,429)	11,194	9,518
	TOTAL SOURCES		_	(203,321)		
DT NSP CONTRACT SERVICES	1561999.6320.999999	220,918	186,918	172,682	393,600	359,600
DT NSP TEMP HELP	1561999.6490.999999	25,000	16,242	30,639	55,639	46,881
	TOTAL USES		<u>-</u>	203,321		
			=	(0)		

## FINANCE COMMITTEE RECOMMENDATION

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

FOR		AGAINST
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