

RESOLUTION NO. 2006-102

RESOLUTION BY THE FINANCE AND HUMAN RESOURCES COMMITTEE AUTHORIZING THE ACCEPTANCE AND EXPENDITURE OF STATE DWD "SPECIAL IMPROVEMENT" FUNDS AND MATCHING FEDERAL FUNDS AND TRANSFER WITHIN THE CHILD SUPPORT DEPARTMENT'S 2006 BUDGET

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

BE IT RESOLVED by the Racine County Board of Supervisors that the acceptance and transfer of State of Wisconsin DWD "Special Improvement" funds for the purposes as set forth in Exhibit "A" which is attached hereto and incorporated herein is authorized and approved within the Child Support Department's 2006 budget.

BE IT FURTHER RESOLVED by the Racine County Board of Supervisors that the Child Support Department is authorized to maximize the use of all available State and Federal funds available - up to \$215,012 - for purposes of maintaining and enhancing child support enforcement operations, including but not limited to the expenditures set out in Exhibit "A."

BE IT FURTHER RESOLVED by the Racine County Board of Supervisors that the Child Support Department shall report to the Board subsequent to the termination of the funding cycle (December 31, 2006) and detail the expenditures made from the Special Improvement funds.

Respectfully submitted,

1st Reading _____

FINANCE AND HUMAN RESOURCES COMMITTEE

2nd Reading _____

BOARD ACTION

Peter L. Hansen, Chairman

Adopted _____

For _____

Against _____

Absent _____

Karen A. Nelson, Vice-Chairman

VOTE REQUIRED: 2/3's M.E.

Thomas Pringle, Secretary

Prepared by:
Corporation Counsel

David J. Hazen

Q. A. Shakoor, II

Van Wanggaard

Pamela Zenner-Richards

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6 **INFORMATION ONLY**

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8 **WHEREAS**, the transfer is necessary for the purchase and replacement of equipment
9 and services that will maintain and enhance the child support enforcement operation; and

10
11 **WHEREAS**, the State of Wisconsin has made available to Racine County "Special
12 Improvement Funds" in the amount of \$73,104. Those funds are available for the "federal
13 match" in the ratio of 34/66%. Therefore, the total available funds would be \$215,012.

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15 **WHEREAS**, the funds are one-time money and all purchases of equipment and services
16 must be made by December 31, 2006.
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EXHIBIT "A"

ACCOUNT NAME	ACCOUNT NUMBER	CURRENT BUDGET	CURRENT BALANCE	TRANSFER	BUDGET AFTER TRANSFER	BALANCE AFTER TRANSFER
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CHILD SUPPORT-SPECIAL IMPROVEMENT FUND

CS ADMIN REVENUE	10361.3320	(98,274)	(86,363)	(43,634)	(141,908)	(129,997)
CS SPECIAL PROJECT REVENUE	10361.3270	(50,626)	(43,116)	(22,478)	(73,104)	(65,594)
LOCATE SERVICES	10360.6320.204	2,000	2,000	(2,000)	0	0
PUR SERV-CALL CENTER PHONE	10360.6320.400	26,400	13,005	(13,000)	13,400	5
PUR SERV-CALL CENTER	10360.6320.300	35,000	35,000	(10,000)	25,000	25,000
COURT COMMISSIONERS	10361.6350	15,000	9,810	(6,450)	8,550	3,360
TEMP HELP	10361.6490	53,700	53,065	(29,400)	24,300	23,665
TRAINING	10361.6940	4,300	2,472	(2,472)	1,828	0

TOTAL SOURCES

(129,434)

ATTORNEYS	10361.6330	12,000	7,625	2,755	14,755	10,380
MATERIALS	NEW	0	0	1,050	1,050	1,050
EQUIPMENT	NEW	0	0	16,780	16,780	16,780
CAPITAL	NEW	0	0	108,849	108,849	108,849

TOTAL USES

129,434

0

CAPITAL ITEMS TO BE PURCHASED:

Description:	QUANTITY	UNIT COST	TOTAL COST
SERVER	1	6,178.50	6,178.50
OS/SQL DATA BASE	1	8,231.36	8,231.36
WIRELESS CONNECTION	1	25,000.00	25,000.00
LAPTOPS	5	1,485.00	7,425.00
DESKTOP W/O MONITORS	28	1,280.00	35,840.00
SCANNER	1	2,250.00	2,250.00
CONFERENCE PHONE	1	2,399.00	2,399.00
SHREDDER - HEAVY DUTY	2	1,000.00	2,000.00

TOTAL CAPITAL ITEMS

89,323.86

EQUIPMENT ITEMS TO BE PURCHASED:

Description:	QUANTITY	UNIT COST	TOTAL COST
DUAL MONITORS	3	705.00	2,115.00
FLAT PANEL MONITORS	25	290.00	7,250.00
SMEAD LICENSES	10	347.10	3,471.00
WIRLESS CONNECTOR FOR LAPTOPS	1	250.00	250.00
SMEAD WANDS	2	250.00	500.00
OFFICE CHAIRS	4	281.53	1,126.12
OFFICE CHAIRS - INTERVIEW ROOM	4	164.50	658.00
SIDE CHAIRS - INTERVIEW ROOM	12	117.50	1,410.00

TOAL EQUIPMENT

16,780.12

