

RESOLUTION NO. 2006-103

RESOLUTION BY THE FINANCE AND HUMAN RESOURCES COMMITTEE
AUTHORIZING THE TRANSFER OF \$1,066,593.00 TO THE HUMAN SERVICES
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 transfer of \$1,066, 593.00 to the Human Services Department's 2006 budget as set forth in "Exhibit A" which is attached hereto is authorized and approved.

Respectfully submitted,

1st Reading _____

**FINANCE AND HUMAN RESOURCES
COMMITTEE**

2nd Reading _____

BOARD ACTION

Peter L. Hansen, Chairman

Adopted _____

For _____

Against _____

Karen A. Nelson, Vice-Chairman

Absent _____

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

Thomas Pringle, Secretary

Prepared by:
Corporation Counsel

David J. Hazen

Q. A. Shakoor, II

Van H. Wanggaard

Pamela Zenner-Richards

INFORMATION ONLY

WHEREAS, the addition of \$1,066.593 within the HSD budget will more accurately reflect revenue projected to be earned or contract changes realized throughout the year and the corresponding increases in certain budgeted expenditures; and

WHEREAS, there is no change in budgeted County funds.

EXHIBIT "A"

ACCOUNT NAME	ACCOUNT NUMBER	CURRENT BUDGET	CURRENT BALANCE	TRANSFER	BUDGET AFTER TRANSFER	BALANCE AFTER TRANSFER
HUMAN SERVICES						
DI CSS CIP II	1510980.5370.000382	(14,889)	9,722	(23,000)	(37,889)	(13,278)
DI CSS CLTS DD	1510980.5370.000600	0	6,347	(11,000)	(11,000)	(4,653)
DI CSS CLTS MI	1510980.5370.000620	0	3,482	(5,500)	(5,500)	(2,018)
IM CAR NON AFDC BURIAL	1551002.3500.000126	(200,398)	(71,164)	(18,000)	(218,398)	(89,164)
MA TRANSPORTATION	1551002.3500.000131	(159,843)	(52,478)	(25,500)	(185,343)	(77,978)
IM CAR FSET ADMIN 50/50	1551002.3500.000860	(214,259)	(114,191)	(144,456)	(358,715)	(258,647)
IM CAR FSET PART SUPP 50/50	1551002.3500.000861	0	35,631	(38,656)	(38,656)	(3,025)
IM CAR W-2 EMERGENCY ASSIST	1551002.3500.002328	(126,150)	(20,473)	(82,437)	(208,587)	(102,910)
SM CAR YA STATE CHARGES	1552002.3500.000103	(2,378,980)	(1,576,018)	1,131,618	(1,247,362)	(444,400)
SM CAR CQI CASE REVIEW	1552002.3500.000343	0	10,000	(10,000)	(10,000)	0
SM CAR YOUTH AIDS COMMUNIT	1552002.3500.000366	(1,911,618)	37,141	(1,131,618)	(3,043,236)	(1,094,477)
SM CAR COMMUNITY OPTIONS	1552002.3500.000367	(2,177,414)	(1,189,451)	(370,418)	(2,547,832)	(1,559,869)
SM CAR IV-E FOST PARENT TRAIL	1552002.3500.000396	0	0	(17,710)	(17,710)	(17,710)
SM CAR CIP IA	1552002.3500.000580	(3,182,693)	(994,210)	(120,624)	(3,303,317)	(1,114,834)
SM CAR RCC HEALTHCHECK	1552002.3500.000967	0	30,580	(118,290)	(118,290)	(87,710)
SM CAR HOMELESS W/MI	1552002.3500.081037	0	14,351	(23,015)	(23,015)	(8,664)
DI CTS INTOXICATED DRIVER	1510800.3500.999998	(184,815)	(34,557)	(32,256)	(217,071)	(66,813)
YC AOP OJA-DMC	1530200.3500.999940	(36,322)	(10,015)	(25,731)	(62,053)	(35,746)
TOTAL SOURCES				(1,066,593)		
DA CBF COMM BASED RES FAC	1512506.6000	316,182	147,998	49,966	366,148	197,964
DD CBF COMM BASED RES FAC	1513506.8640.000580	797,601	797,601	120,624	918,225	918,225
DD OCS OTHER COMM SERVICES	1513980.6000	10,917	6,858	16,733	27,650	23,591
MI INP INPATIENT	1514503.6000	1,510,366	606,386	370,418	1,880,784	976,804
MI CTR COUNSELING/THER RES	1514507.6000	748,463	224,245	23,015	771,478	247,260
PD AFH ADULT FAM HOME	1522202.8640.000382	299,049	299,049	23,000	322,049	322,049
DS CCI CHILD CARE INSTITUTION	1531504.6000	1,221,035	(37,439)	78,202	1,299,237	40,763
DS OCS OTHER COMM SERVICES	1531980.6000	146,513	39,644	25,731	172,244	65,375
AN CCI CHILD CARE INSTITUTION	1532504.6000	758,523	342,629	40,088	798,611	382,717
IA WRS WORK RELATED SERVICE	1541108.6000	0	(71,914)	104,000	104,000	32,086
IA IAM ACADEMIC IMPROVEMENT	1541811.6000	123,500	49,656	50,326	173,826	99,982
OA OCS OTHER COMM SERVICES	1544980.6000	529,873	104,853	125,937	655,810	230,790
SM AMN AGENCY MANAGEMENT	1552990.6000	91,090	32,762	10,000	101,090	42,762
CS OCS OTHER COMM SERVICES	1563990.6260.000076	253,680	51,092	28,553	282,233	79,645
TOTAL USES				1,066,593		
				0		

FINANCE COMMITTEE RECOMMENDATION

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

REASONS

FOR	AGAINST