

January 25, 2005

RESOLUTION NO. 2004-168

**RESOLUTION BY THE FINANCE AND HUMAN RESOURCES COMMITTEE
AUTHORIZING THE TRANSFER OF \$185,954.00 WITHIN THE HUMAN SERVICES
DEPARTMENT'S 2005 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 funds as set forth in Exhibit "A" which is attached hereto and incorporated herein is authorized and approved within the Human Services Department's 2005 budget.

Respectfully submitted,

1st Reading _____

**FINANCE AND HUMAN RESOURCES
COMMITTEE**

2nd Reading _____

BOARD ACTION

Peter L. Hansen, Chairman

Adopted _____

For _____

Against _____

Absent _____

Van H. Wanggaard, Vice-Chairman

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

Pamela Zenner-Richards, Secretary

Prepared by:
Corporation Counsel

David J. Hazen

Thomas Pringle

Q. A. Shakoor, II

Kenneth Lumpkin

INFORMATION ONLY

WHEREAS, there is a need to adjust the 2005 budget to reflect the actual amounts received through the State/County 2005 contract.

2005

EXHIBIT "A"

ACCOUNT NAME	ACCOUNT NUMBER	CURRENT BUDGET	CURRENT BALANCE	TRANSFER	BUDGET AFTER TRANSFER	BALANCE AFTER TRANSFER
HUMAN SERVICES						
IM CAR LOCAL MATCH CC & DEV	1551002.3500.521037	(60,800)	(60,800)	(4,204)	(65,004)	(65,004)
SM CAR IV-E YOUTH IND LIVING	1552002.3500.000360	(33,556)	(33,556)	9,786	(23,770)	(23,770)
SM CAR YOUTH AIDS COMMUNITY	1552002.3500.000366	(1,714,598)	(1,714,598)	(48,481)	(1,763,079)	(1,763,079)
SM CAR YOUTH AIDS AODA	1552002.3500.000369	(58,323)	(58,323)	22,087	(36,236)	(36,236)
SM CAR KINSHIP CARE BASE BEN	1552002.3500.000377	(840,216)	(840,216)	12,825	(827,391)	(827,391)
SM CAR ALZHEIMER FAM SUPP	1552002.3500.000381	(64,728)	(64,728)	(27,757)	(92,485)	(92,485)
SM CAR COP W	1552002.3500.000382	(1,982,842)	(1,982,842)	(6,600)	(1,989,442)	(1,989,442)
SM CAR CIP II	1552002.3500.000384	(1,628,364)	(1,628,364)	(4,950)	(1,633,314)	(1,633,314)
SM CAR IL ED & TRAINING	1552002.3500.000398	0	0	(6,696)	(6,696)	(6,696)
SM CAR BIRTH/THREE INITIAT	1552002.3500.000550	(474,475)	(474,475)	(28,625)	(503,100)	(503,100)
SM CAR BASIC COUNTY ALL/BCA	1552002.3500.000561	(9,538,272)	(9,538,272)	5,786	(9,532,486)	(9,532,486)
SM CAR CIP IB	1552002.3500.000564	(3,853,883)	(3,853,883)	(43,450)	(3,897,333)	(3,897,333)
SM CAR STATE/COUNTY MATCH	1552002.3500.000681	(1,162,203)	(1,162,203)	635	(1,161,568)	(1,161,568)
SM CAR FAMILY PRESERVATION	1552002.3500.081010	(70,000)	(70,000)	(2,100)	(72,100)	(72,100)
DI SPT 85.21 SPEC TRANS	1510107.3500.999997	(222,079)	(222,079)	(45,482)	(267,561)	(267,561)
LT CLS AGING III-B	1520300.3500.060340	(156,593)	(156,593)	(4,332)	(160,925)	(160,925)
LT CLS AGING III-C-1	1520300.3500.060350	(333,291)	(333,291)	(12,874)	(346,165)	(346,165)
LT CLS AGING III-C-2	1520300.3500.060360	(107,761)	(107,761)	(971)	(108,732)	(108,732)
LT CLS AGING III-D	1520300.3500.060370	(11,437)	(11,437)	(289)	(11,726)	(11,726)
LT CLS AGING III-E	1520300.3500.560520	(81,320)	(81,320)	(262)	(81,582)	(81,582)
			0		0	0
TOTAL SOURCES				(185,954)		
CF CDC CHILD DAY CARE	1533101.6000	16,800	16,800	4,204	21,004	21,004
CF FSH FOSTER HOME	1533203.6000	1,338,521	1,338,521	(12,825)	1,325,696	1,325,696
EL SHC SUPPORTIVE HOME CARE	1521104.8640.000381	64,728	64,728	27,757	92,485	92,485
DD CTR COUNSELING/THER RES	1513507.6000	356,880	356,880	28,625	385,505	385,505
DD SPT SPEC TRANS	1513107.6000	126,649	126,649	3,736	130,385	130,385
EL SPT SPEC TRANS	1521107.6000	95,204	95,204	16,436	111,640	111,640
PD SPT SPEC TRANS	1522107.6000	113,361	113,361	41,929	155,290	155,290
EL CGM CONGREGATE MEALS	1521401.6000	269,498	269,498	12,874	282,372	282,372
EL HDM HOME DELIVERED MEALS	1521402.6000	199,947	199,947	971	200,918	200,918
EL RSC RESPITE SERVICES	1521103.6000	52,976	52,976	289	53,265	53,265
EL SHC SUPPORTIVE HOME CARE	1521104.6000	75,631	75,631	262	75,893	75,893
DS DAILY LIVING SKILLS	1531110.6000	70,149	70,149	6,696	76,845	76,845
DD SPT SPEC TRANS	1513107.8640.000564	39,263	39,263	43,450	82,713	82,713
EL SPT SPEC TRANS	1521107.8640.100382	11,407	11,407	6,600	18,007	18,007
PD SPT SPEC TRANS	1522107.8640.000382	7,357	7,357	4,950	12,307	12,307
TOTAL USES				185,954		
				0		

FINANCE COMMITTEE RECOMMENDATION

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

REASONS

FOR	AGAINST
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____