RESOLUTION NO. 2014-89

RESOLUTION BY FINANCE AND HUMAN RESOURCES COMMITTEE AUTHORIZING THE TRANSFER OF \$42,755.00 WITHIN THE OFFICE OF CHILD SUPPORT ENFORCEMENT 2014 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" that is attached hereto, within the Office of Child Support Enforcement 2014 budget is authorized and approved.

Respectfully submitted, FINANCE AND HUMAN RESOURCES 1st Reading COMMITTEE 2nd Reading **BOARD ACTION** Q.A. Shakoor, II, Chairman Adopted For Robert N. Miller, Vice-Chairman Against Absent Thomas Pringle, Secretary VOTE REQUIRED: 2/3 M.E. Prepared by: Corporation Counsel Janet Bernberg Donnie Snow John A. Wisch Brett A. Nielsen The foregoing legislation adopted by the County Board of Supervisors of Racine County, Wisconsin, is hereby: Approved: ____ Vetoed: ____ Date: ______, James A. Ladwig, County Executive

Resolution No. 2014-89 Page Two

INFORMATION ONLY

WHEREAS, in the 2014 Revised Budget for the Office of Child Support Enforcement (OCSE), \$400,655 was budgeted for temporary help; however due to increased efficiencies within the operations of (OCSE), there will be a significant savings in this area in 2014; and

WHEREAS, OCSE is in need of an upgrade in the operating systems for the approximately 30 or more computers that are used by staff, due to the recent implementation of electronic filing of court documents, and to better accommodate new systems such as Kronos and Neogov, and to increase the ability of staff to process its high-volume caseload; and

WHEREAS, the upgrade has been estimated by Information Systems to cost approximately \$42,755.00; and

WHEREAS, although the upgrade was contemplated for 2015, due to the need to upgrade the systems as soon as possible, and given the availability of funds due to efficiencies in other areas, it is expedient to transfer funds from temporary help to equipment to allow for the upgrade in 2014.

EXHIBIT "A"

ACCOUNT NAME	ACCOUNT NUMBER	CURRENT BUDGET	CURRENT BALANCE	TRANSFER	BUDGET AFTER TRANSFER	BALANCE AFTER TRANSFER
CHILD SUPPORT						
TEMPORARY HELP	10360.6490	400,655	246,370	(42,755)	357,900	203,615
	TOTAL SOURCES			(42,755)	-	
EQUIP 0 COMPUTERS	10360.7110.100	5,500	4,246	42,755	48,255	47,001
	TOTAL USES			42,755	•	
				0	• •	
	DESCRIPTION:		QTY	UNIT PRICE	TOTAL PRICE	
	Office Software Licen Computers	ses	43 42	335.000 675.000	14,405 28,350	
	Total for items to be purchased:				42,755	:

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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