RESOLUTION NO. 2012-138

RESOLUTION BY THE FINANCE AND HUMAN RESOURCES COMMITTEE AUTHORIZING THE TRANSFER OF \$53,918.00 WITHIN THE HUMAN SERVICES **DEPARTMENT'S 2013 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 and incorporated within the Human Services Department's 2013 budget is authorized and approved.

		Respectfully submitted,
1st Reading		FINANCE AND HUMAN RESOURCES COMMITTEE
2nd Reading		
BOARD ACTION Adopted For		Robert N. Miller, Chairman
Against Absent		Q.A. Shakoor, II, Vice-Chairman
VOTE REQUIRED:	2/3 M.E.	Thomas Pringle, Secretary
Prepared by:		
Corporation Counsel		Gilbert Bakke
		Donnie Snow
		John A. Wisch
		Jeff Halbach
Racine County, Wisco Approved: Vetoed:	onsin, is hereby: ,	unty Board of Supervisors of
James A. Ladwig, Cou	inty Executive	

1 2 3	Resolution No. 2012-138 Page Two
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6	INFORMATION ONLY
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8	WHEREAS, it is necessary to transfer funds within the Human Services
9	Department's 2013 budget in order to move the position of Social Worker/Case Manager
10	from Youth Aids to ADRC, effective April 22, 2013; and
11	
12 13 14	WHEREAS , this transfer will help reduce the expected overage in the Youth Aids budget due to Corrections expenses.

MAR-26-2013 Resolution No: 2012-138

EXHIBIT "A"

FTE	POSITION	GRADE	WAGES	FRINGES	CONTRACT	TOTAL		
The position changes listed below are as of 4/15/2013								

Social Worker/Case -1.000 Manager - Youth Aids	HSD Unit	(38,471)	(15,447)	(53,918)
Social Worker/Case 1.000 Manager- ADRC	HSD Unit	38,471	15,447	53,918
0.000 Total for Human Se	ervices Department	0	0	0

2013 EXHIBIT "B"

	ACCOUNT	CUDDENT	CUDDENT	TDANCEED	BUDGET AFTER	BALANCE AFTER
ACCOUNT NAME	NUMBER	CURRENT BUDGET	CURRENT BALANCE	TRANSFER	TRANSFER	TRANSFER
HUMAN SERVICES DEPARTMENT	NOMBER	BUDGET	DALANCE		IRANSFER	IRANSFER
YOUTH AIDS-ADMINISTRATION						
WAGES	1556990.6120.000366	767,174	623,775	(38,471)	728,703	585,304
WORKERS COMPENSATION	1556990.6210.000366	4,296	3,502	(212)	4,084	3,290
SOCIAL SECURITY	1556990.6220.000366	59.746	49.067	(2,943)	56.803	46,124
RETIREMENT	1556990.6230.000366	64,434	52,451	(3,097)	61,337	49,354
DISABILITY INSURANCE	1556990.6240.000366	3,827	2,938	(189)	3,638	2,749
GROUP INSURANCE	1556990.6260.000366	143,000	107,249	(8,250)	134,750	98,999
LIFE INSURANCE	1556990.6270.000366	4,872	3,780	(180)	4,692	3,600
NSURANCE-PUBLIC LIABILITY	1556990.6912.000366	11,715	8,898	(577)	11,138	8,320
	TOTAL SOURCES		_	(53,918)		
RC ADRC OTHER COMMUNITY SEF	RVICES					
WAGES	1523980.6120.560000	510,785	414,286	38,471	549,256	452,757
WORKERS COMPENSATION	1523980.6210.560000	2,810	2,274	212	3,022	2,486
SOCIAL SECURITY	1523980.6220.560000	39,076	31,960	2,943	42,019	34,903
RETIREMENT	1523980.6230.560000	42,142	34,050	3,097	45,239	37,147
DISABILITY INSURANCE	1523980.6240.560000	2,503	1,916	189	2,692	2,105
GROUP INSURANCE	1523980.6260.560000	91,667	69,667	8,250	99,917	77,917
LIFE INSURANCE	1523980.6270.560000	3,187	2,467	180	3,367	2,647
NSURANCE-PUBLIC LIABILITY	1523980.6912.560000	7,660	5,882	577	8,237	6,459
	TOTAL USES		-	53,918		
			_	0		

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

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