

June 26, 2012

RESOLUTION NO. 2012-37

RESOLUTION BY THE FINANCE AND HUMAN RESOURCES COMMITTEE  
AUTHORIZING ADJUSTMENTS TO THE HUMAN SERVICES DEPARTMENT'S 2012  
BUDGET TO REFLECT CURRENT STATE/COUNTY CONTRACT AMOUNTS AND  
NECESSARY TRANSFERS AS A RESULT OF CHANGES TO HUMAN SERVICES  
2012 BUDGET

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

**BE IT RESOLVED** by the Racine County Board of Supervisors that the Human Services Department's 2012 budget be adjusted as set forth in Exhibit "A" that is attached hereto and incorporated herein.

**BE IT FURTHER RESOLVED** by the Racine County Board of Supervisors that that the necessary transfers of funds set out in Exhibit "A", that is attached hereto and incorporated herein, is authorized and approved.

**BE IT FURTHER RESOLVED** by the Racine County Board of Supervisors that that a copy of the 2012 Human Services Department's budget shall be on file with the Racine County Clerk.

Respectfully submitted,

1st Reading \_\_\_\_\_

**FINANCE AND HUMAN RESOURCES  
COMMITTEE**

2nd Reading \_\_\_\_\_

BOARD ACTION

\_\_\_\_\_  
Robert N. Miller, Chairman

Adopted \_\_\_\_\_

For \_\_\_\_\_

Against \_\_\_\_\_

Absent \_\_\_\_\_

\_\_\_\_\_  
Q.A. Shakoor, II, Vice-Chairman

VOTE REQUIRED: 2/3 ME

\_\_\_\_\_  
Thomas Pringle, Secretary

Prepared by:  
Corporation Counsel

\_\_\_\_\_  
Gilbert Bakke

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Donnie Snow

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John A. Wisch

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Jeff Halbach

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1 Resolution No. 2012-37  
2 Page Two  
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5 **The foregoing legislation adopted by the County Board of Supervisors of**  
6 **Racine County, Wisconsin, is hereby**  
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9 **Approved: \_\_\_\_\_**

10 **Vetoed: \_\_\_\_\_**  
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12 **Date: \_\_\_\_\_,**  
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14 \_\_\_\_\_  
15 **James A. Ladwig, County Executive**  
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18 **INFORMATION ONLY**  
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20 **WHEREAS**, there are no changes to budgeted County costs; and  
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22 **WHEREAS**, also included in this resolution is \$35,000 from Gateway Technical  
23 College for case management services to Bootcamp students to be provided by  
24 Workforce Development staff.  
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## EXHIBIT "A"

ACCOUNT NAME	ACCOUNT NUMBER	CURRENT BUDGET	CURRENT BALANCE	TRANSFER	BUDGET AFTER TRANSFER	BALANCE AFTER TRANSFER
<b>HUMAN SERVICES</b>						
DI SPT NEW FREEDOM	1510107.3500.999907	(148,544)	(148,543)	14,448	(134,096)	(134,095)
DI SPT 85.21 SPEC TRANS	1510107.3500.999997	(431,924)	(431,924)	(364)	(432,288)	(432,288)
MI CLS CRISIS AFTER HOURS	1514300.5705.100561	0	0	(12,000)	(12,000)	(12,000)
LT AOP SPAP BENEFIT	1520200.3500.560327	(11,006)	(9,810)	(5,533)	(16,539)	(15,343)
LT CLS AGING III-B	1520300.3500.060340	(162,965)	(109,107)	(5,222)	(168,187)	(114,329)
LT CLS AGING III-C-1	1520300.3500.060350	(348,061)	(261,045)	1,750	(346,311)	(259,295)
LT CLS AGING III-C-2	1520300.3500.060360	(126,141)	(95,232)	4,177	(121,964)	(91,055)
LT CLS AGING III-D	1520300.3500.060370	(11,432)	(8,574)	37	(11,395)	(8,537)
LT CLS US DEPT AG/USDA	1520300.3500.060420	(71,917)	(58,201)	17,055	(54,862)	(41,146)
LT CLS AGING SHIP	1520300.3500.560432	(3,000)	3,000	(6,000)	(9,000)	(3,000)
LT CLS AGING III-E	1520300.3500.560520	(79,240)	(59,431)	(2,802)	(82,042)	(62,233)
YC AOP OJA-JDAI MODEL PILOT	1530200.3500.999887	0	0	(35,000)	(35,000)	(35,000)
YC AOP OJA-TRUANCY ABATEMENT	1530200.3500.999911	(37,275)	(37,275)	(4,301)	(41,576)	(41,576)
YC AOP OJA-GANG DIVERSION	1530200.3500.999917	0	0	(10,000)	(10,000)	(10,000)
YC CTS CITY INFANT MORTALITY	1530800.3500.999888	0	0	(375,000)	(375,000)	(375,000)
YC CTS JUV ACCOUNT BG	1530800.3500.999957	(12,966)	(12,967)	6,824	(6,142)	(6,143)
IA WRS GTC BOOT CAMPS	1541108.3500.999885	0	0	(35,000)	(35,000)	(35,000)
IA WRS HOPG SERVICES GRANT	1541108.3500.999886	0	0	(43,054)	(43,054)	(43,054)
IA WRS TRANSITIONAL JOBS	1541108.3500.999897	0	70,564	(204,383)	(204,383)	(133,819)
IM CAR FSET ADMIN 100 FED	1551002.3500.000230	(37,717)	11,034	(14,338)	(52,055)	(3,304)
IM CAR FSET ADMIN GPR/FED	1551002.3500.000231	(116,948)	(85,397)	(9,255)	(126,203)	(94,652)
IM CAR FSET 50/50 LOCAL/FED	1551002.3500.000232	(34,926)	(47,316)	23,172	(11,754)	(24,144)
IM CAR FSET TRANS GPR/FED	1551002.3500.000233	(74,955)	(54,693)	9,655	(65,300)	(45,038)
IM CAR FSET RETENT GPR/FED	1551002.3500.000234	(1,000)	(514)	(400)	(1,400)	(914)
IMAA STATE SHARE	1551002.3500.000283	(681,657)	(326,846)	(119,358)	(801,015)	(446,204)
IMAA STATE FED SHARE	1551002.3500.000284	(1,946,927)	(1,894,558)	53,945	(1,892,982)	(1,840,613)
IM CAR WVR SAV-CHILD FIR	1551002.3500.000700	(267,394)	(193,571)	(4,738)	(272,132)	(198,309)
IM CAR LIHEAP PUBLIC CRISIS	1551002.3500.000836	0	0	(20,293)	(20,293)	(20,293)
IM CAR CC PROVIDER FRAUD	1551002.3500.000840	(31,442)	(26,866)	(32,242)	(63,684)	(59,108)
IM CAR CHILD CARE ADMIN	1551002.3500.000852	(687,980)	(486,258)	(68,797)	(756,777)	(555,055)
IM CAR W3 ADMINISTRATION	1551002.3500.001900	0	0	(6,565)	(6,565)	(6,565)
IM CAR W3 PROGRAM	1551002.3500.001910	0	0	(68,575)	(68,575)	(68,575)
IM CAR WIS WORKS-ADMIN	1551002.3500.002000	(334,708)	(169,724)	(47,491)	(382,199)	(217,215)
IM CAR W-2 IMPL CONTRACT	1551002.3500.002250	(815,719)	(339,344)	(123,003)	(938,722)	(462,347)
IM CAR CC CERTIFICATION	1551002.3500.100831	(173,012)	(135,943)	80,154	(92,858)	(55,789)
SM CAR YA STATE CHARGES	1552002.3500.000103	(572,699)	(361,119)	224,714	(347,985)	(136,405)
SM CAR IVE YOUTH IND LIVING	1552002.3500.000360	(46,923)	(37,671)	1,485	(45,438)	(36,186)
SM CAR IVE YOUTH AIDS/AODA	1552002.3500.000369	(74,680)	(39,592)	(4,504)	(79,184)	(44,096)
SM CAR KINSHIP CARE BASE BEN	1552002.3500.000377	(672,816)	(449,185)	(132,577)	(805,393)	(581,762)
SM CAR KINSHIP CARE ASSESS	1552002.3500.000380	(65,034)	(44,238)	(5,036)	(70,070)	(49,274)
SM CAR ALZHEIMER FAM SUPP	1552002.3500.000381	(54,094)	(28,524)	(10,545)	(64,639)	(39,069)
SM IL ED & TRAINING	1552002.3500.000398	(9,403)	(9,403)	1,833	(7,570)	(7,570)
SM CAR CERTIFIED MH PROG	1552002.3500.000517	(94,329)	(94,329)	(4,127)	(98,456)	(98,456)
SM CAR INTGRD SER CHILD DIS	1552002.3500.000530	(71,935)	(52,233)	(6,871)	(78,806)	(59,104)
SM CAR BIRTH/THREE INIAT	1552002.3500.000550	(422,233)	(212,318)	2,404	(419,829)	(209,914)
SM CAR BASIC COUNTY ALL/BCA	1552002.3500.000561	(6,450,087)	(4,924,935)	(239,176)	(6,689,263)	(5,164,111)
SM CAR STATE/COUNTY MATCH	1552002.3500.000681	(712,710)	(1,151,816)	(21,471)	(734,181)	(1,173,287)
SM CAR CF BCA	1552002.3500.003561	(2,869,377)	(2,091,287)	(67,713)	(2,937,090)	(2,159,000)
SM CAR CF STATE/COUNTY MATCH	1552002.3500.003681	(228,548)	(228,548)	(8,413)	(236,961)	(236,961)
SM CAR IV DRUG ABUSE TREAT	1552002.3500.000585	(122,456)	(95,970)	48,456	(74,000)	(47,514)
SM CAR IDP ENHANCEMENT GRANT	1552002.3500.081039	0	14,590	(45,000)	(45,000)	(30,410)
SM CAR AGING DIS RC STATE	1552002.3500.560100	(955,036)	(559,880)	(245,626)	(1,200,662)	(805,506)

EXHIBIT "A"

ACCOUNT NAME	ACCOUNT NUMBER	CURRENT BUDGET	CURRENT BALANCE	TRANSFER	BUDGET AFTER TRANSFER	BALANCE AFTER TRANSFER
WF AMN FRAUD FREDERAL SHARE	1564990.3500.007397	(22,542)	(79,461)	(81,780)	(104,322)	(161,241)
AA OUT OUTREACH	1512601.6000	55,000	55,000	(55,000)	0	0
<b>TOTAL SOURCES</b>				<b>(1,691,444)</b>		
AA CTR COUNSELING/THERAPEUTIC F	1511507.6000	426,989	345,806	45,000	471,989	390,806
DA CTR COUNSELING/THERAPEUTIC F	1512507.6000	121,916	109,148	6,544	128,460	115,692
DD AMN OTHER COMMUNITY SERVICE	1513980.6000	1,133,774	2,215,082	(2,404)	1,131,370	2,212,678
MI SHC SUPPORTIVE HOME CARE\	1514104.6000	10,521	(44,916)	40,000	50,521	(4,916)
MI SPT SPECIALIZED TRANSPORTATIC	1514107.6000	500	(2,575)	2,575	3,075	0
MI AFH ADULT FAMILY HOMES	1514202.6000	361,650	4,800	68,647	430,297	73,447
MI CRI CRISIS INTERVENTION	1514501.6000	787,589	486,984	55,000	842,589	541,984
MI CTR COUNSELING/THERAPEUTIC R	1514507.6000	189,391	129,245	38,000	227,391	167,245
MI CSP COMMUNITY SUPPORT	1514509.6000	785,174	505,931	4,127	789,301	510,058
MI CMN CASE MANAGEMENT	1514604.6000	637,356	390,034	69,000	706,356	459,034
MI OCS OTHER COMMUNITY SERV	1514980.6000	36,063	13,018	2,000	38,063	15,018
EL SHC SUPPORTIVE HOME CARE	1521104.8640.000381	30,600	0	963	31,563	963
EL SPT SPECIALIZED TRANSPORTATIC	1521107.6000	510,318	342,023	(35,959)	474,359	306,064
EL CGM CONGREGATE MEALS	1521401.6000	328,609	93,717	(28,359)	300,250	65,358
EL HDM HOME DELIVERED MEALS	1521402.6000	217,510	101,674	5,377	222,887	107,051
EL ADR ADVOCACY & DEFENSE RESO	1521605.6000	56,591	28,527	11,533	68,124	40,060
EL OCS OTHER COMM SERVICES	1521980.6000	201,158	137,433	17,569	218,727	155,002
RC OCS CONTRACT SERVICES	1523980.6000	943,684	603,126	240,626	1,184,310	843,752
RC OCS - CAPITAL EQUIPMENT	1523980.7220.560000	25,299	23,014	5,000	30,299	28,014
PD SPT SPECIALIZED TRANSPORTATI	1522107.6000	82,803	55,227	9,900	92,703	65,127
DS DLS DAILY LIVING SKILLS	1531110.6000	88,592	71,070	(3,318)	85,274	67,752
DS JPS JUV PROBATION & SUPERVISI	1531305.6000	52,540	31,033	(6,824)	45,716	24,209
DS JCI JUV CORRECTIONS	1531306.6000	572,698	361,118	(224,714)	347,984	136,404
DS CCI CHILD CARE INSTITUTION	1531504.6000	970,030	439,432	4,504	974,534	443,936
DS OCS OTHER COMMUNITY SERVICE	1531980.6000	64,775	40,276	14,301	79,076	54,577
AN FSH FOSTER HOME	1532203.6000	1,863,404	855,364	76,126	1,939,530	931,490
CF FSH FOSTER HOME	1533203.6000	1,695,876	1,051,056	512,613	2,208,489	1,563,669
CF OCS OTHER COMM SERVICES	1533980.6000	95,000	58,749	6,871	101,871	65,620
IA WRS WORK RELATED SERVICES	1541108.6000	0	(26,826)	52,625	52,625	25,799
IA DTW DIRECT TRAINING	1541803.6000	1,332,693	925,222	287,958	1,620,651	1,213,180
IA CDV CAREER COUNSELING	1541810.6000	183,521	111,516	4,000	187,521	115,516
IA AIM ACADEMIC IMPROVEMENT	1541811.6000	9,544	0	200	9,744	200
IA AGENCY MANAGEMENT	1541990.6000	640,684	461,639	38,732	679,416	500,371
OA HOUSING/ENERGY ASSISTANCE	1544106.6000	507,197	345,378	20,298	527,495	365,676
WW CDC CHILD CARE ADMINISTR	1545101.6000	302,893	206,220	5,643	308,536	211,863
WW TRANSPORTATION	1545107.6000	141,002	76,643	108,055	249,057	184,698
WW WORK RELATED SERVICES	1545108.6000	66,428	38,116	15,400	81,828	53,516
IM AGENCY MANAGEMENT	1551990.6000	41,846	9,189	38,544	80,390	47,733
YA AMN AGENCY MANAGEMENT	1556990.6000	2,314	384	35,000	37,314	35,384
CS SPT SPECIALIZED TRANSPORTATI	1563107.6000	65,971	40,394	9,400	75,371	49,794
WF NSP WELFARE FRAUD	1564999.6000	68,638	33,155	140,891	209,529	174,046
<b>TOTAL USES</b>				<b>1,691,444</b>		
				<b>0</b>		

