

BOARD OF SUPERVISORS

Brown County



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ADMINISTRATION COMMITTEE

Steve Fewell, Chair
Tim Carpenter, Vice Chair
David Steffen, Thomas De Wane, Allan Jamir

ADMINISTRATION COMMITTEE
Monday, December 9, 2013
5:00 p.m.
Room 200, Northern Building
305 E. Walnut Street

NOTICE IS HEREBY GIVEN THAT THE COMMITTEE MAY TAKE ACTION ON ANY ITEM LISTED ON THE AGENDA

- I. Call to Order.
- II. Approve/Modify Agenda.
- III. Approve/Modify Minutes of October 24, 2013.

Comments from the Public

Child Support

1. Budget Adjustment Request (13-116) Category 5: Increase in expenses with offsetting increase in revenue – SPSK grant.

Department of Administration/Technology Services

2. Budget Adjustment Request (13-120) Category 5: Increase in expenses with offsetting increase in revenue – Suamico School District BC Network.

Corporation Counsel, County Clerk, Human Resources, Treasurer.

Other

3. Audit of bills.
4. Discussion of meeting dates and times for December.
5. Adjourn.

Steve Fewell, Chair

Notice is hereby given that action by the Committee may be taken on any of the items which are described or listed in this agenda.

Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

BUDGET ADJUSTMENT REQUEST



<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
<input type="checkbox"/> Category 2		
<input type="checkbox"/> a.	Change in Outlay not requiring the reallocation of funds from another major budget classification.	County Executive
<input type="checkbox"/> b.	Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.	County Board
<input type="checkbox"/> Category 3		
<input type="checkbox"/> a.	Reallocation between budget classifications other than 2b or 3b adjustments.	County Executive
<input type="checkbox"/> b.	Reallocation of personnel services and fringe benefits to another major budget classification except contracted services, or reallocation to personnel services and fringe benefits from another major budget classification except contracted services.	County Board
<input type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input checked="" type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	210.017.001.4302.007	State Grant and Aid - SPSK	70,200
<input checked="" type="checkbox"/>	<input type="checkbox"/>	210.017.001.5100	Regular Earnings	13,510
<input checked="" type="checkbox"/>	<input type="checkbox"/>	210.017.001.5110.100	Fringe Benefits - FICA	7,254
<input checked="" type="checkbox"/>	<input type="checkbox"/>	210.017.001.5300	Supplies	3,125
<input checked="" type="checkbox"/>	<input type="checkbox"/>	210.017.001.5700	Contracted Services	46,311

Narrative Justification:

Child Support was awarded a Supporting Parents Supporting Kids grant to assist noncustodial parents to find work. Partnering with local employment agencies, along with our own project manager, we will be able to provide work support to program participants to allow them to gain employment. The end result should be an increased percentage of child support collections.

The Budget Adjustment Request is to increase state grant and aid to meet expenditures made by the Child Support Agency as well as partnering agencies in the categories listed above.

 _____ Signature of Department Head Department: <u>Child Support</u> Date: <u>11/18/13</u>	AUTHORIZATIONS	 _____ Signature of Executive Date: <u>11/20/13</u>
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(M)

BUDGET ADJUSTMENT REQUEST



<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
<input type="checkbox"/> Category 2	<input type="checkbox"/> a. Change in Outlay not requiring the reallocation of funds from another major budget classification. <input type="checkbox"/> b. Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.	County Executive County Board
<input type="checkbox"/> Category 3	<input type="checkbox"/> a. Reallocation between budget classifications other than 2b or 3b adjustments. <input type="checkbox"/> b. Reallocation of personnel services and fringe benefits to another major budget classification except contracted services, or reallocation to personnel services and fringe benefits from another major budget classification except contracted services.	County Executive County Board
<input type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input checked="" type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	710.022.270.4700	Intergovernmental Revenue	63,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	710.022.270.5307.100	Repairs and Maintenance	38,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	710.022.270.9003	Transfer out	25,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	421.022.6182.100	Construction General	25,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	421.022.9002	Transfer In	25,000

Narrative Justification:

This budget adjustment is to recognize the revenues and construction costs involved with the addition of the Howard Suamico School District into our Brown County Community Area Network.

AUTHORIZATIONS

 _____ Signature of Department Head	 _____ Signature of Executive
Department: <u>Technology Services</u> Date: <u>11/21/13</u>	Date: <u>11/21/13</u>

TWJ