

HUMAN SERVICES



Department Manager	Hope M. Otto	
Human Services		35
Youth & Family Services	Kerry L. Milkie	
Administration		
Workforce & Support Services	Claribel Camacho/Mark Mundl	
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HUMAN SERVICES DEPARTMENT

Hope M. Otto, Human Services Director

OPERATING AUTHORITY AND PURPOSE

The Human Services Department is mandated to provide an extensive array of social services, financial benefits, and rehabilitation to statutorily designated groups of Racine County residents. The mission of the Human Services Department is to promote independence, protect the vulnerable, and encourage wellness. The vision is a healthy, educated, and empowered Racine County.

The Human Services Department provides comprehensive services for the elderly, developmentally or physically disabled, individuals with mental illness, abused and neglected children, substance abusers, and youth in the juvenile justice system. Statutory authority for the department, including its secure juvenile detention facility, is found in Chapters 48, 46, 51 and 938 of the Wisconsin Statutes. Chapter 49 authorizes the Department to administer public assistance programs, such as Food Share and Medical Assistance. The Department is also responsible for myriad employment and training programs that are integrated into the Division of Workforce Solutions.

EVALUATION OF PERFORMANCE MEASURES

The Human Services Department's 2016 workload included:

- 10,070 Information and Assistance calls logged for Child Welfare.
- Number of Initial Assessments (CPS Investigations) was 1,048.
- Number of NEW CHIPs/delinquency petitions (Children in Need of Protective Placement – 278 new and 511 children open in CPS ongoing) both child welfare and delinquency; excludes corrections.
- 229 children were able to find permanence from foster care. Of these, 133 were reunified with their parent; 50 went to guardianship, 21 were placed to adoption, 14 lived with other relatives, and 11 aged out of care.
- Financial Assistance in the form of Medical Assistance, Food Share, and Child Care Subsidies to 24,713 households.
- 948 customers were provided one-on-one employment coaching or training.
- Approximately 2,000 customers used the Employment Resource Center on a monthly basis – 24,000 interactions per year.

2018 GOALS AND BUDGET STRATEGIES

- Along with Kenosha County – the IM Consortium (WKRP) will meet all federal and state compliance standards in relation to public assistance program services to eligible citizens.
- Continue to provide emergency services for those in crisis.
- Reduce recidivism for at-risk youth and individuals in mental health case management programs.
- Increase youth access to behavioral health services and programs within our Behavioral Health Services Division.
- Utilize prevention and early intervention strategies to reduce the need for taking children into custody.
- Increase post-secondary education and training completion through our various work programs.
- Improve professional development and training opportunities within the Department to increase retention and engagement as well as improve performance and customer outcomes.
- Successfully market, engage, and empower the community to navigate services that are provided by the Human Services Department through our various Community Outreach initiatives.



our vision

A *healthy, educated* and *empowered* Racine County.

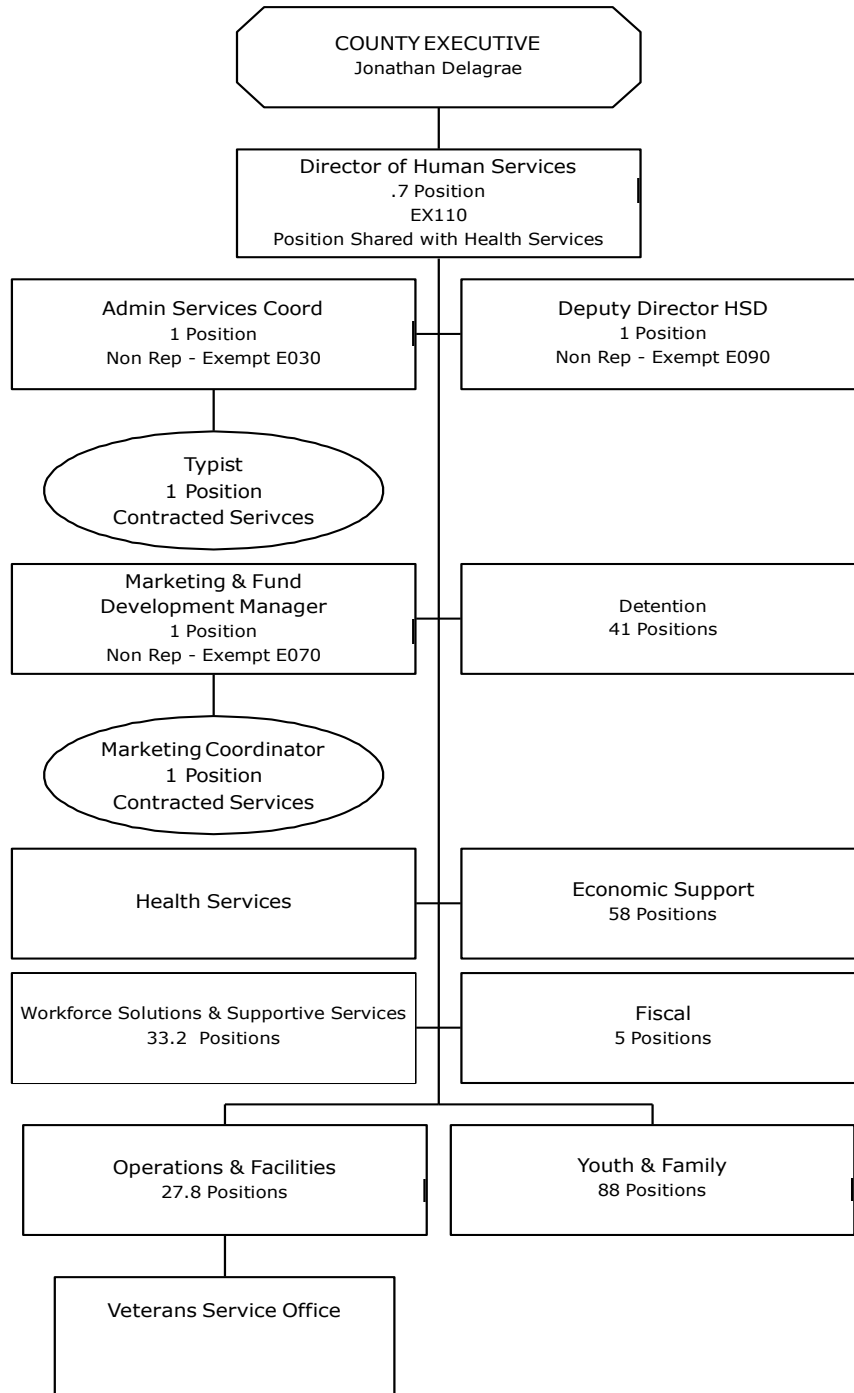
our mission

To *promote* independence, *protect* the vulnerable and *encourage* wellness.



**Our
Mission** is to provide
dynamic services
that produce **work-ready**
employees for **business** and **community**
growth.

Human Services Department



Human Services Divisions

POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2013	2014	2015	2016	2017	Co Exec	Adopted
							Recom	2018
Director	E110	0.90 ¹	0.80 ⁸	0.80	0.80	0.80	0.70	0.70 ⁵³
Deputy Director HSD	E090	0.00	0.00	0.00	0.00	0.00	1.00	1.00 ⁵²
Aging and Disability Manager	E080 ^{9,31}	0.50 ¹	0.50	0.50	0.00 ³⁵	0.00	0.00	0.00
Division Mgr - Workforce Services	E080 ^{23,4E}	1.00 ²	1.00	1.00	1.00	1.00	1.00	1.00
Economic Support/Financial Asst Mgr	E080 ⁹	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Executive Coordinator Higher Expectations Workforce Strategy	E080	0.00	1.00 ¹⁴	1.00	1.00	1.00	1.00	1.00
Fiscal Manager	E080 ⁹	0.60 ¹	0.50 ⁸	0.40 ²¹	0.40	0.50 ⁵⁶	0.50	0.50
Operations & Facility Mgr	E080	0.00	0.00	0.00	0.00	1.00 ⁴⁹	0.70	0.70 ⁵³
Youth and Family Service Manager	E080 ⁹	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Detention Superintendent	E070	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Fiscal Operations Manager	E070	0.00	0.00	0.00	0.00	0.50 ⁴⁰	0.50	0.50
Marketing & Fund Development Mgr	E070	0.00	0.00	0.00	0.00	1.00 ⁴⁵	1.00	1.00
Program Manager of Career Services	E070 ²³	1.00 ²	1.00	1.00	1.00	0.00 ⁴⁹	0.00	0.00
ADRC Outreach Supervisor	E060 ²¹	1.00 ⁵	1.00	1.00	1.00	0.00 ³⁷	0.00	0.00
Aging/ADRC Director	E060 ²¹	1.00	1.00	1.00	1.00	0.00 ³⁷	0.00	0.00
Program Analyst	E060 ⁹	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Programmer/Analyst	E060	0.30 ¹	0.30	0.30	0.30	0.30	0.20	0.20 ⁵³
Senior Program Manager	E060 ^{9,24}	1.00	1.00	0.00 ²⁴	0.00	0.00	0.00	0.00
Social Work Supervisors	E060 ²¹	3.00 ¹	4.00 ¹⁸	4.00	4.00	6.00 ^{43,50}	6.00	6.00
SW Supervisor - Access	E060 ^{9,21}	1.00	1.00	1.00	1.00	2.00 ⁵⁰	2.00	2.00
Acct Supv Contract & Compliance	E050 ^{8,32}	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Accountant Supervisor - HSD Operations	E050	0.00	1.00 ⁸	1.00	1.00	1.00	1.00	1.00
Accountant Supervisor - Reports & Billing	E050	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Accountant Supervisor - Ridgewood Operations	E050	0.00	0.00	0.00	0.50 ³⁶	0.00 ⁵⁰	0.00	0.00
Clinical Coordinator	E050	0.00 ¹	0.00	0.00	0.00	0.00	0.00	0.00
Community Liaison	E050	0.00 ²	0.00	0.00	0.00	0.00	0.00	0.00
Consortium Workload Coordinator	E050 ²⁷	1.00 ⁶	1.00	1.00	1.00	1.00	1.00	1.00
Data Manager	E050	0.00	0.00	0.00	0.00	1.00 ⁴⁸	1.00	1.00
Economic Support Division Supervisor	E050 ⁹	3.00	3.00	3.00	2.00 ²⁸	2.00	2.00	2.00
Mental Health Quality Assurance	E050	0.00 ¹	0.00	0.00	0.00	0.00	0.00	0.00
Social Work Coordinator	E050 ⁹	1.00 ²	0.00 ¹⁸	0.00	0.00	0.00	0.00	0.00
Workforce Services Supervisor	E050	0.00	0.00	1.00 ²⁴	1.00	0.00 ⁴⁸	0.00	0.00
Accounting Supervisor	E040	0.00 ¹	0.00	0.00	0.00	0.00	0.00	0.00
Data Analyst	E040	0.00	0.00	0.00	0.00 ^{29,;}	0.00	0.00	0.00
Detention Shift Supervisors	E040 ³⁰	3.00 ²	3.00	4.00 ²⁰	4.00	5.00 ⁴¹	6.00	6.00 ⁵²
Foster Home Specialist	E040	0.00 ¹	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Services Coordinator	E030	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Career Counselor	E030	0.00	0.00	0.00	2.00 ^{29,;}	2.00	2.00	2.00
Help Desk Team Lead	E030	0.00	0.00	0.00	0.00	1.00 ⁴⁴	1.00	1.00
Human Services Resource Specialist	E030	0.00	0.00	0.00	0.75 ²⁹	1.90 ^{39,42}	1.90	1.90
Jr Staff Accountant	E030	0.00	0.00	0.00	0.00	1.00 ⁵¹	1.00	1.00
Lead Economic Support Specialists	E030	0.00	7.00 ⁹	7.00	7.00	6.00 ^{38,55}	6.00	6.00
Child Care Coordinator	E030	0.00	0.00	0.00	0.00	1.00 ⁵⁵	1.00	1.00
Support Staff Supervisor	E030	0.00 ¹	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Assistant - Detention	E020 ⁹	1.00	1.00	0.00 ²⁰	0.00	0.00	0.00	0.00
Admin Asst - Central Ops	E020	0.00	0.00	0.00	0.00	0.50 ⁵¹	0.50	0.50

POSITIONS AUTHORIZED BY THE COUNTY BOARD CONTINUED

FUND: SPECIAL REVENUE

HUMAN SERVICES

POSITION	Grade	2013	2014	2015	2016	2017	Co Exec	Adopted
							Recom	2018
Workforce Development Specialist	E020	1.00	1.00	1.00	0.00 ²⁷	0.00	0.00	
Facility Support Specialist	N060	0.00	0.00	1.00 ²⁵	1.00	1.00	1.00	
Social Service Coordinators		0.00 ²	0.00	0.00	0.00	0.00	0.00	
Clerk I	N010	1.00 ²	1.00	0.00 ²¹	0.00	0.00	0.00	
Clerk II	N020	5.00 ²	4.00 ¹⁵	3.00 ²⁵	3.00	1.00 ⁴⁰	1.00	
Clerk III	N030	2.00 ^{2,12}	2.00	2.00	2.00	1.00 ⁵⁰	1.00	
Detention Worker	N036	11.00 ²	10.00 ¹⁷	10.00	10.00	9.00 ⁴¹	11.00 ⁵²	
Economic Support Specialist (ESS)	N060	17.30 ⁷	45.30 ^{7,9}	44.10 ²¹	41.15 ^{28,2}	39.65 ^{42,45}	41.00 ⁵²	
Economic Support Specialist Unfunded (ESS)	N060	0.00	0.00	0.00	1.00 ²⁹	1.00	1.00	
Financial & Employment Planner (FEP)		35.00 ⁶	0.00 ⁹	0.00	0.00	0.00	0.00	
Office Assistant - ADRC		1.00 ²¹	1.00	1.00	1.00	0.00 ³⁷	0.00	
Office Assistant 2 - WDC	N070 ^{9,27}	1.00	1.00	1.00	1.00 ^{27,2}	1.00 ^{31,43,}	1.00	
Social Worker/Case Manager II/I	N100	38.00 ^{1,2}	38.00	37.00 ²¹	37.00	31.00 ^{48,49}	32.00	
Social Worker/Case Manager III - IA	N120	0.00	1.00 ¹⁶	2.00 ²¹	2.00	1.00 ⁴⁸	1.00	
Social Worker/Case Manager III/II - Nightworker	N120 ^{9,19}	1.00 ⁴	1.00	2.00 ²³	2.00	2.00	2.00	
TOTALS		140.60	141.40	140.10	138.90	132.15	138.00	

Res No. 2002-93 Created 3 transitional Financial & Employment Planner (FEP). Positions are to be for no longer than 3 months for transitioning in replacement FEP workers for retirements before they occur and funding is available.

Contracted Staffing on County Property FTE's

POSITION	Grade	2013	2014	2015	2016	2017	Co Exec	Adopted
							Recom	2018
FTE - C/S - ACE Staff		3.00 ³	3.00	3.00	3.00	5.00 ⁴⁵	7.00 ⁵⁴	
FTE - C/S - ADR & Aging		21.50 ³	0.00 ¹⁰	0.00	0.00	0.00	0.00	
FTE - C/S - ADRC Asst. Director		0.00	1.00 ¹⁰	1.00	1.00	0.00 ³⁷	0.00	
FTE - C/S - ADRC Social Worker/Case Mgr		0.00	16.00 ¹⁰	16.00	16.30 ³¹	0.00 ³⁷	0.00	
FTE - C/S - Adult Services Clerk		0.00	1.00 ¹⁰	1.00	1.00	0.00 ⁴⁶	0.00	
FTE - C/S - AFA Employment Consultant/ Coach		0.00	0.65 ¹⁰	0.65	0.65	0.00 ⁴⁶	0.00	
FTE - C/S - Asset Monitor		0.00	1.00 ¹⁰	1.00	0.00 ³¹	0.00	0.00	
FTE - C/S - Bootcamp Coordinator		0.00	1.00 ¹⁰	1.00	1.00	1.00	1.00	
FTE - C/S - Business Services Supervisor		0.00	1.00 ¹⁰	1.00	1.00	1.00	1.00	
FTE - C/S - Business Consultant		3.00 ³	3.00	3.00	3.00	3.00	3.00	
FTE - C/S - Career Connect Coordinator		0.00	1.00 ¹⁰	1.00	1.00	0.00 ⁴⁶	0.00	
FTE - C/S - Career Counselor		0.00	1.00 ¹⁰	1.00	0.00 ²⁸	0.00	0.00	
FTE - C/S - Career Development		2.00 ³	0.00 ¹⁰	0.00	0.00 ²⁹	1.00 ⁴⁶	1.00	
FTE - C/S - Career Development Resource Room Technician		0.00	1.00 ¹⁰	1.00	0.00 ²⁸	0.00	0.00	
FTE - C/S Career Services Consultant		0.00	0.00	0.00	0.00	0.45 ⁴⁶	0.45	
FTE - C/S - Case Manager Children First		0.00	1.00 ¹⁰	1.00	1.00	1.00	1.00	
FTE - C/S - Case Managers		8.00 ³	0.00 ¹⁰	0.00	0.00	0.00	0.00	
FTE - C/S - Child Care Admin Asst		0.00	1.00 ¹⁰	1.00	1.00	0.75 ⁴⁷	0.00 ⁵⁴	
FTE - C/S -Child Care Authorization Workers		0.00	0.00	0.00	0.00	0.00	1.00 ⁵⁴	

FUND: SPECIAL REVENUE

HUMAN SERVICES

Contracted Staffing on County Property FTE's Continued

POSITION	Grade	2013	2014	2015	2016	2017	Co Exec	Adopted
							Recom	2018
FTE - C/S - Child Care Certification		2.00	2.00	2.00	2.00	2.00		1.00 ⁵⁴
FTE - C/S - Children First Admin Assistant		0.00	0.00	0.00	0.00	0.75 ⁴⁷		0.75
FTE - C/S - Children First Job Developer		0.00	0.00	1.00 ²²	1.00	0.00 ⁴⁶		0.00
FTE - C/S - Clerk Adult Div		0.00	0.00	1.00 ²⁶	2.00 ³¹	0.00 ⁴⁶		0.00
FTE - C/S - Clerk I/II Detention		0.00	0.00	1.00 ²¹	1.00	1.00		1.00
FTE - C/S - CLTS/Autism Waiver		0.00	9.00 ¹⁰	10.00 ²²	10.00 ³¹	10.00		10.00
FTE - C/S - Cook Staff		0.00	0.00	3.40 ²⁶	3.00	0.00 ⁴⁶		0.00
FTE - C/S - CPS Case Manager		1.00 ³	1.00	1.00	2.00 ³¹	2.00		2.00
FTE - C/S - Data Analyst		0.00	0.00	0.00	1.00 ³⁴	1.00		1.00
FTE - C/S - Data Clerk		0.00	0.00	0.00	0.00	0.50 ⁴⁶		0.50
FTE - C/S - Delinquency Case Mgr		2.00 ³	3.00 ¹⁰	3.00	3.00	3.00		2.00 ⁵⁴
FTE - C/S - Dream It Do It Coordinator		0.00	1.00 ¹⁰	1.00	0.00	0.00		0.00
FTE - C/S - Driver		0.00	0.00	3.40 ²⁶	3.40	0.00 ⁴⁶		0.00
FTE - C/S - DWD/Ser		7.00	0.00 ¹⁰	0.00	0.00	0.00		0.00
FTE - C/S -Employment Engagement Manager		0.00	0.00	0.00	0.00	0.00		1.00 ⁵⁴
FTE - C/S - Education		2.00 ³	0.00 ¹⁰	0.00	0.00	0.00		0.00
FTE - C/S - Financial Assistant Clerk		0.00	2.70 ¹⁰	2.00 ²²	2.00 ³¹	2.00		2.00
FTE - C/S - Financial Asst Clerical Support		4.00 ³	0.00 ¹⁰	0.00	0.00	0.00		0.00
FTE - C/S - Financial Asst Healthcare Outreach Specialist		0.70	0.70 ¹⁰	0.70	0.00 ³¹	0.00		0.00
FTE - C/S - Financial Asst Problem Resolution Specialist		0.00	0.70 ¹⁰	1.00 ²²	0.00 ³¹	0.00		0.00
FTE - C/S - FIPSE Coordinator		0.00	1.00 ¹⁰	0.00 ²²	0.00	0.00		0.00
FTE - C/S - Foster Care/Kinship Care Lead Worker		1.00 ³	1.00	1.00	1.00	1.00		1.00
FTE - C/S - Foster Home Recruiting & Licensing		2.00 ³	2.00 ¹⁰	2.00	2.00	4.00 ⁴⁶		4.00
FTE - C/S - Fraud Clerk		0.00 ³	0.00	0.00	0.00	0.00		0.00
FTE - C/S - Fraud Investigator		2.00 ³	1.50 ¹⁰	1.50	2.00 ³¹	2.00		2.00
FTE - C/S - GED Outreach Coordinator		0.00	0.00	0.00	0.00	1.00 ⁴⁶		1.00
FTE - C/S - Home Visitation Network		0.00	10.50 ¹⁰	10.50	13.50 ³¹	10.00 ⁴⁶		10.00
FTE - C/S - HWPP Workers		0.00	0.00	0.00	0.00	0.00		1.50 ⁵⁴
FTE - C/S - Inc Maint Clerical		1.50 ³	0.00 ¹⁰	0.00	0.00	0.00		0.00
FTE - C/S - Intake		0.00 ³	0.00	0.00	0.00	0.00		0.00
FTE - C/S - Janitorial		0.00	0.00	15.00 ²²	15.00	15.00		15.00
FTE - C/S - Kinship Care Specialist		1.00	1.00 ¹⁰	1.00	1.00	1.00		1.00
FTE - C/S - Mail Clerk		0.00	1.00 ¹⁰	1.00	1.00	0.50 ⁴⁶		0.50
FTE - C/S - Marketing Coordinator		0.00	0.00	0.00	0.00	0.00		1.00 ⁵⁴
FTE - C/S - Mobilty Manager		0.00 ³	0.00	0.00	0.00	0.00		0.00
FTE - C/S - NMT Foster Care Therapist		0.00	0.00	0.00	0.00	0.00		1.00 ⁵⁴
FTE - C/S - Nurse		0.50 ³	1.00 ¹⁰	0.50 ²²	0.50	1.75 ⁴⁶		2.00 ⁵⁴
FTE - C/S - Nutrition Director		0.00	0.00	1.00 ²⁶	1.00	0.00 ⁴⁶		0.00
FTE - C/S - Onsite Child Care		4.00 ³	4.00	4.00	0.00 ³¹	0.00		0.00
FTE - C/S - PC Support Tech		0.00	2.00 ¹⁰	2.00	2.00	1.00 ⁴⁴		2.00 ⁵⁴

Contracted Staffing on County Property FTE's Continued

FUND: SPECIAL REVENUE

HUMAN SERVICES

POSITION	Grade	2013	2014	2015	2016	2017	Co Exec	Adopted
							Recom	2018
FTE - C/S - Programmer		0.00	1.00 ¹⁰	1.00	1.00 ²⁸	0.00		0.00
FTE - C/S - Receptionist		4.00 ³	3.50 ¹⁰	4.53 ²²	5.53 ³¹	4.53 ⁴⁶		3.00 ⁵⁴
FTE - C/S -Recruitment & Retention Specialist		0.00	0.00	0.00	0.00	0.00		1.00 ⁵⁴
FTE - C/S - Regional Healthcare Institute Coordinator/ Coach		0.00	1.00 ¹⁰	1.00	0.00 ³¹	0.00		0.00
FTE - C/S - Regional Healthcare Program Asst & Water Accelerator Program Coach		0.00	1.00 ^{10,1}	1.00	0.00 ³¹	0.00		0.00
FTE - C/S - Resource Room		6.25 ³	0.00 ¹⁰	0.00	0.00 ³¹	0.00		0.00
FTE - C/S - Resource Room Clerk		0.00	1.00	1.00	0.00	0.00		0.00
FTE - C/S - Resource Room Specialist		0.00	4.10 ¹⁰	4.10	3.05 ³¹	4.10 ⁴⁶		5.00 ⁵⁴
FTE - C/S - Resource Room Supervisor		0.00	1.00 ¹⁰	1.00	1.00	1.00		1.00
FTE - C/S - Resource Room Triage Specialist		0.00	1.00 ¹⁰	1.00	1.00	0.00 ⁴⁶		0.00
FTE - C/S -Safety Support Worker		0.00	0.00	0.00	0.00	0.00		3.00 ⁵⁴
FTE - C/S - SED Case Manager		1.00	1.00	1.00	0.00 ³¹	0.00		0.00
FTE - C/S - Site Manager		0.00	0.00	2.10 ²⁶	2.10	0.00 ⁴⁶		0.00
FTE - C/S - Special Services		10.50 ³	0.00 ¹⁰	0.00	0.00	0.00		0.00
FTE - C/S - STA		5.00 ³	0.00 ¹⁰	0.00	0.00	0.00		0.00
FTE - C/S -Tech Hire		0.00	0.00	0.00	0.00	0.00		1.00 ⁵⁴
FTE - C/S - Technical Support		4.00	0.00 ¹⁰	0.00	0.00	0.00		0.00
FTE - C/S - Access Social Worker		3.00 ³	3.00	3.00	3.00 ³¹	4.00 ⁴⁶		4.00
FTE - C/S - Typist		0.00	1.00 ¹⁰	1.00	1.00	1.00		1.00
FTE - C/S - VISTA Worker		0.00	0.00	0.00	0.00	1.00 ⁴⁶		0.00 ⁵⁴
FTE - C/S - Volunteer Coordinator		0.00	0.00	1.00 ²⁶	1.00	0.00 ⁴⁶		0.00
FTE - C/S - WDC Admin Asst		0.00	0.50 ¹⁰	0.50	0.00 ³¹	0.00		0.00
FTE - C/S - WDC Receptionist		1.75 ³	1.00 ¹⁰	1.00	0.00 ³¹	0.00		0.00
FTE - C/S - WDC Workshop Clerk		0.00	0.50 ¹⁰	0.50	0.00 ³¹	0.00		0.00
FTE - C/S - WDC Workshop Instructors		3.50 ³	2.00 ¹⁰	2.00	2.00	2.00		2.00
FTE - C/S -Workforce Services Supervisor		0.00	0.00	0.00	0.00	1.00 ⁴⁶		1.00
FTE - C/S - WIA Employment Consultant		0.00	3.00 ¹⁰	3.00	2.00 ³¹	2.00		2.00
FTE - C/S - Windows to Work Coach		0.00	1.00 ¹⁰	1.00	1.00	1.00		2.00 ⁵⁴
FTE - C/S - Youth Case Manager		5.00 ³	3.00 ¹⁰	3.00	4.00 ³¹	3.00 ⁴⁶		3.00
FTE - C/S - Youth Detention Worker		8.00 ³	8.00 ¹⁰	9.00 ²²	9.00	15.00 ⁴⁶		13.00 ⁵²
TOTALS		120.20	115.35	145.38	136.03	112.33		120.70

- 1 Position share or transfer with the Health Services in the 2013 Budget
- 2 Elimination of 1 FTE Non Rep Grade 6 Community Liaison, 1 FTE Non Rep Grade 9 Detention Shift Supervisor, 1 FTE Detention Worker, 1 FTE Social Service Coordinator, 4 FTE Social Worker/Case Manager, 2 FTE Clerk IV, 5 FTE Clerk III, 3.5 FTE Clerk I/II and creation of 1 FTE Non Rep Grade 5 Senior Program Manager, 1 FTE Non Rep Grade 6 Transportation Services/Community Outreach Coordinator in the 2013 Budget
- 3 Changes in Contracted Services in the 2013 Budget
- 4 Resolution No: 2012-111 Creation of 1 FTE Non Rep Grade 7 Social Worker Access/Initial Assessment Night Worker
- 5 Resolution No: 2012-115 Creation of 1 FTE Non Rep Grade 6 ADRC Outreach Supervisor as of 3/1/13

FUND: SPECIAL REVENUE

HUMAN SERVICES

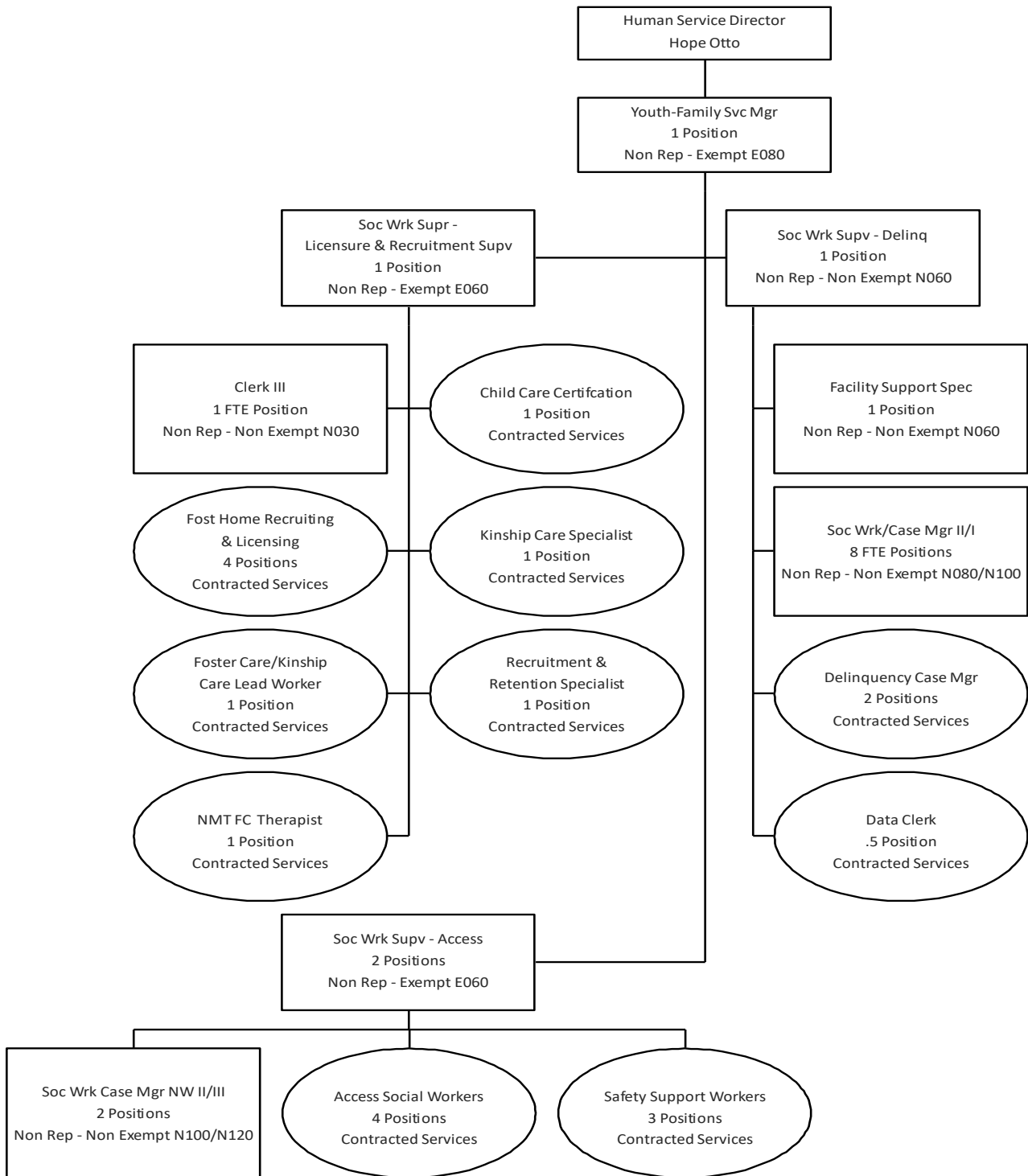
- 6 Resolution No: 2013-26 Creation of 1 FTE Non Rep Grade 7 Consortium Workload Coordinator (Sunset Position), 3 FTE Economic Support Specialists (ESS), 8 - FTE Contracted Services Temporary Staff and 1 - .5 FTE Contracted Service Investigator as of 7/1/13
- 7 Resolution No: 2013-53 Elimination of 8 - FTE Contracted Services Temporary Staff and Creation of 9 - .7 FTE Economic Support Specialists (ESS) - These positions are sunset positions. When the funds cease to exist the positions will be eliminated.
- 8 Position share with Ridgewood Care Center .10 FTE Non Rep Grade 0 Director and .10 Non Rep Grade 3 Fiscal Manager, Reclassification 1 FTE Non Rep Grade 7 Office Manager to 1 FTE Non Rep Grade 6 Accountant Supervisor - Contracts & Purchasing, creation of 1 FTE Non Rep Grade 6 Accountant Supervisor - HSD Operations and title change of 1 FTE Non Rep Grade 6 Audits & Reports Coord to 1 FTE Non Rep Grade 6 Accountant Supervisor - Reports & Billing in the 2014 Budget
- 9 Administrative Change of titles within the 2014 Budget
- 10 Changes in Contracted Services in the 2014 Budget
- 11 These contracted service positions are sunset positions. When the funds cease to exist the positions will be eliminated.
- 12 Resolution No. 2013-96 Transfer of 1 FTE Clerk IV to Ridgewood Care Center as of 11/1/13
- 13 Transfer of 1 FTE Clerk IV to Ridgewood Care Center in the 2014 Budget
- 14 Resolution No. 2013-123 Creation of 1 FTE Non Rep - Exempt Grade 3 Higher Expectation Manager as of 1/1/14
- 15 Resolution No. 2013-150 Elimination of 1 FTE Non Rep - Non Exempt Clerk III
- 16 Resolution No. 2014-48 Creation of 1 FTE Non Rep - Non Exempt Social Worker/Case Manager (Information & Assistance) as of 8/27/14
- 17 Resolution No. 2014-50 Elimination of 1 FTE Non Rep - Non Exempt Detention Worker
- 18 Administrative change of Non Rep - Exempt Grade 6 Social Worker Coordinator to Non Rep - Exempt Grade 6 Social Worker Supervisor
- 19 Downgrade per salary study of Non Rep - Exempt Grade 7 Nightworker to Non Rep - Non Exempt Social Worker/Case Manager III (Nightworker) as of 8/24/14
- 20 Administrative change of Non Rep - Exempt Grade 9 Administrative Assistant to Non Rep - Exempt Grade 9 Detention Supervisor
- 21 Reclass per salary study of 1 FTE Non Rep - Exempt Grade 6 ADRC Outreach Supervisor to 1 FTE Non Rep - Exempt Grade 5 ADRC Outreach Supervisor, 1 FTE Non Rep - Exempt Grade 6 Aging/ADRC Director to 1 FTE Non Rep - Exempt Grade 5 Aging/ADRC Director, 1 FTE Non Rep - Exempt Grade 6 SW Supervisor - Access to 1 FTE Non Rep - Exempt Grade 5 SW Supervisor - Access, 4 FTE Non Rep - Exempt Grade 6 Social Work Supervisor to 4 FTE Non Rep - Exempt Grade 5 Social Work Supervisor, 1 FTE Non Rep - Exempt Grade 10 Administrative Assistant - ADRC to 1 FTE Non Rep - Non Exempt Office Assistant, position share of .10 FTE Non Rep - Exempt Grade 3 Fisc Manager with Office of Child Support Enforcement, Elimination of 1 FTE Non Rep - Non Exempt Clerk I/II, 6 - .7 FTE Non Rep - Non Exempt Economic Support Specialists (ESS) - Sunset Positions, Creation of 3 FTE Non Rep - Non Exempt Economic Support Specialists (ESS) and 1 FTE C/S Clerk I/II - Detention, separation of Social Worker/Case Manager III - IA from Social Worker/Case Managers II/I, Position share of .75 FTE Non Rep - Exempt Detention Supervisor with Operating Agency Management in the 2015 Budget
- 22 Changes in Contracted Services in the 2015 Budget
- 23 Resolution No. 2014-94 Creation of 1 FTE Non Rep - Non Exempt Social Worker/Case Manager - Night Worker as of 1/1/15
- 24 Resolution No. 2015-37 - Reclassification of 1 FTE Non Rep - Exempt Grade 3 Workforce Development Center Manager to Non Rep - Exempt Grade 6 Workforce Services Supervisor, 1 FTE Non Rep - Exempt Grade 5 to Sr Program Manager to Non Rep - Exempt Grade 4 Program Manager of Workforce Services and 1 FTE Non Rep - Exempt Grade 6 Transportation Services - Coordinator to Non Rep - Exempt Grade 4 Program Manager of Career Services
- 25 Resolution No. 2015-42 - Reclassification of 1 FTE Non Rep - Non Exempt Clerk III to Non Rep - Exempt Grade 10 Facility Support Specialist
- 26 Change from outsourced Contract to use of Contracted Staff for Meals On Wheels due to Bankruptcy of Lincoln Lutheran
- 27 Reclassification of 1 FTE Non Rep - Exempt Grade 9 Workforce Development Program Specialist to Non Rep - Non Exempt Office Assistant, 1 FTE Non Rep - Exempt Grade 9 Workforce Development Administrative Assistant to Non Rep - Non Exempt Office Assistant per second phase of salary study. Reclassification of 1 FTE Non Rep - Exempt Grade 7 Consortium Workload Coordinator to Non Rep - Exempt Grade 6 in the 2016 Budget
- 28 Elimination of 1 FTE C/S Programmer, 1 FTE Non Rep - Exempt Grade 6 Economic Support Division Supervisor, 2.95 FTE Non Rep - Non Exempt Sunset Positions Economic Support Specialist (ESS), 1 FTE Non Rep - Exempt Grade 8 Career Counselor, 1 FTE C/S Career Development Center Resource Room Technician, 1 FTE Non Rep - Non Exempt Economic Support Specialist within the 2016 Budget
- 29 Creation of 1 FTE Non Rep - Exempt Grade 7 Data Analyst, .45 FTE Non Rep - Non Exempt Sunset Position Economic Support Specialist (ESS), 1 FTE Non Rep - Exempt Grade 8 Career Counselor, 1 FTE Non Rep - Non Exempt Unfunded Economic Support Specialist (ESS) and 1 FTE Non Rep - Exempt Grade 10 Human Services Resource Specialist split 75% Human Services Department & 25% Health Services in the 2016 Budget
- 30 Split 1 FTE Non Rep - Exempt Grade 9 Detention Shift Supervisor split 75% Detention and 25% Operating Agency Management within the 2016 Budget
- 31 Changes in Contracted Services in the 2016 Budget
- 32 Administrative changes of titles to County positions within the 2016 budget.
- 33 Resolution No 2015-113 Reclassification of 1 FTE Non Rep - Non Exempt Office Assistant 2 - WDC to 1 FTE Non Rep - Exempt Grade 8 Career Counselor - Youth as of 1/1/16
- 34 Resolution No 2015-151 Eliminate 1 FTE Non Rep - Exempt Grade 7 Data Analyst and creation of 1 FTE C/S Data Analyst

FUND: SPECIAL REVENUE

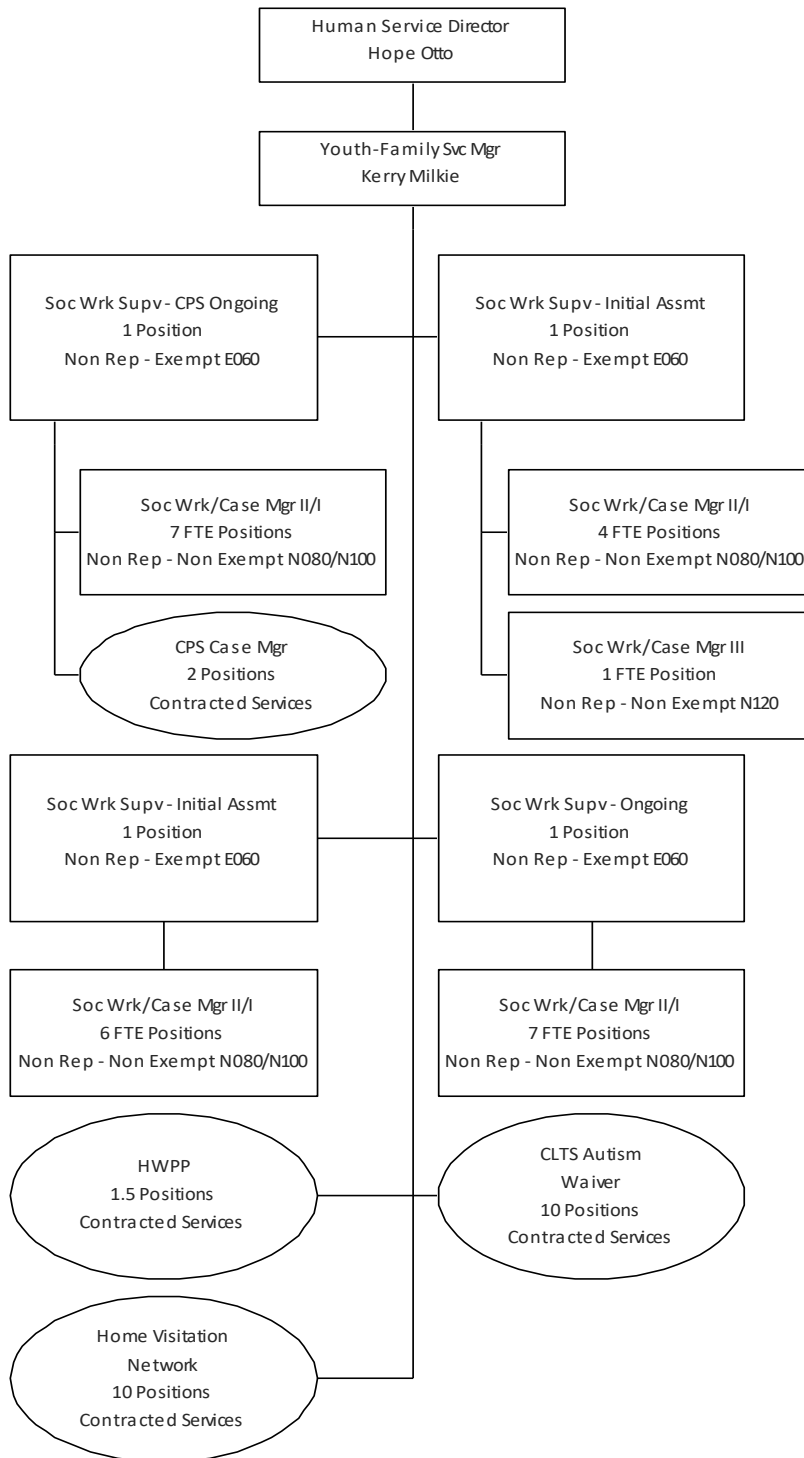
HUMAN SERVICES

- 35 Resolution No 2016 - 7 Movement of .5 FTE Non Rep - Exempt Grade 3 Aging & Disability Manager from Human Services to Health Services as of 6/1/16
- 36 Resolution No 2016 - 66 New position share of .5 FTE Non Rep - Exempt Grade 6 Accountant Supervisor - Ridgewood Operations between Human Services and Ridgewood Care Center as of 8/1/16
- 37 Transfer ADRC staff from HSD to HS in the 2017 Budget
- 38 Reclass of 7 FTE Non Rep - Non Exempt Lead Economic Support Specialists to 6 FTE Non Rep - Exempt Grade 8 Lead Economic Support Specialist and 1 FTE Non Rep - Non Exempt Grade 8 Lead Economic Support Specialist in the 2017 Budget
- 39 Reclass of 1 FTE Non Rep - Exempt Grade 10 Human Services Resource Specialist to 1 FTE Non Rep - Non Exempt Grade 8 Human Services Resource Specialist (this position is shared between Human Services and Health Services) and change the percentage of position share between Human Services and Health Services in the 2017 Budget
- 40 Elimination of 2 FTE Non Rep - Non Exempt Clerk III and Creations 1 FTE Non Rep - Exempt Grade 4 Fiscal Operations Manager and this will be a new position share between Human Services (.5 FTE) and Health Services (.5 FTE) in the 2017 Budget
- 41 Reclass 1 FTE Non Rep - Non Exempt Detention Worker to 1 FTE Non Rep - Exempt Grade 9 Detention Shift Supervisor and Reclass of 5 FTE Non Rep - Exempt Grade 9 Detention Shift Supervisor to 5 FTE Non Rep - Exempt Grade 7 Detention Shift Supervisors in the 2017 Budget
- 42 Reclass 1 FTE Non Rep - Non Exempt Economic Support Specialist to 1 FTE Non Rep - Non Exempt Grade 8 Human Services Resource Specialist in the 2017 Budget
- 43 Elimination of 1 FTE Non Rep - Non Exempt Social Worker/Case Manager II/I and creation of 1 FTE Non Rep - Exempt Grade 5 Social Work Supervisors in the 2017 Budget
- 44 Eliminate 1 FTE C/S PC Support Technician and create 1 FTE Non Rep - Non Exempt Grade 8 Help Desk Team Lead in the 2017 Budget
- 45 Eliminate .5 FTE Non Rep - Non Exempt Economic Support Specialist, Create 2 FTE C/S - ACE Program, 1 FTE Non Rep - Exempt Grade 4 Marketing & Fund Development Manager in the 2017 Budget
- 46 Changes in Contracted Services in 2017 Budget
- 47 Create C/S 1 FTE Children First Administrative Assistant position share with Child Support - .75 FTE HSD and .25 FTE Child Support 4/16
- 48 Eliminate 1 FTE Non Rep - Exempt E050 WDC Supervisor and creation of 1 FTE Non Rep - Exempt E050 Data Manager Position and change in classification from 1 FTE Non Rep - Non Exempt N120 SW/CM III to 1 FTE Non Rep - Non Exempt N80/N100 SW/CM II in 2017
- 49 Resolution No. 2017-33 Reclassification of 1 FTE Non Rep - Exempt E070 Program Manager - Workforce Solution to 1 FTE Non Rep - Exempt E080 Division Manager - Workforce Solutions and elimination of 1 FTE Non Rep - Exempt E070 Program Manager - Career Services and creation of 1 FTE Non Rep - Exempt E080 Operations & Facilities Manager as of August 7, 2017
- 50 Resolution No. 2017-34 Creation of 1 FTE Non Rep - Exempt E060 CPS On Going Supervision, 1 FTE Non Rep - Exempt E060 CPS Access Supervisor, 1 FTE Non Rep - Non Exempt N100 Out of Home Placement Case Manager and 1 FTE C/S Licensing Recruitment Specialist as of August 7, 2017
- 51 Resolution No. 2017-38 Elimination of 1 FTE Non Rep - Non Exempt N030 Clerk IV, .5 FTE Non Rep - Exempt E050 Accounting Sup - Rdwd Ops and creation of 1 FTE Non Rep - Exempt E030 Jr. Staff Accountant and 1 FTE Non Rep - Exempt E020 Administrative Assistant - position share 50/50 between Human Services Department and Veterans Service Office as of August 7, 2017
- 52 Creation of 2 FTE Non Rep - Non Exempt N060 Economic Support Specialists, 1 FTE Non Rep - Exempt E090 Deputy Director, 1 FTE Non Rep - Exempt E040 Detention Supervisor (3rd Shift) and creation as of 7/1/17 2 - FTE Non Rep - Non Exempt N36 Detention Worker and elimination of .65 FTE Non Rep - Non Exempt N060 Economic Support Specialist and 2 FTE C/S Youth Detention Workers in the 2018 Budget
- 53 Changes to position share allocations between Human Services and Health Services. Movement from Human Services Department .10 FTE Non Rep - Exempt E110 Director of Human Services, .30 FTE Non Rep - Exempt E080 Operations & Facilities Manager and .10 FTE Non Rep - Exempt E060 Programmer in the 2018 Budget.
- 54 Changes in Contracted Services positions within the 2018 Budget
- 55 Administrative Title change from Lead Economic Support Specialist to Child Care Coord & Outreach Liaison in 2017
- 56 Change in position allocation between Human Services and Ridgewood Care Center, movement from Ridgewood to HSD: .10 FTE Fiscal Manag

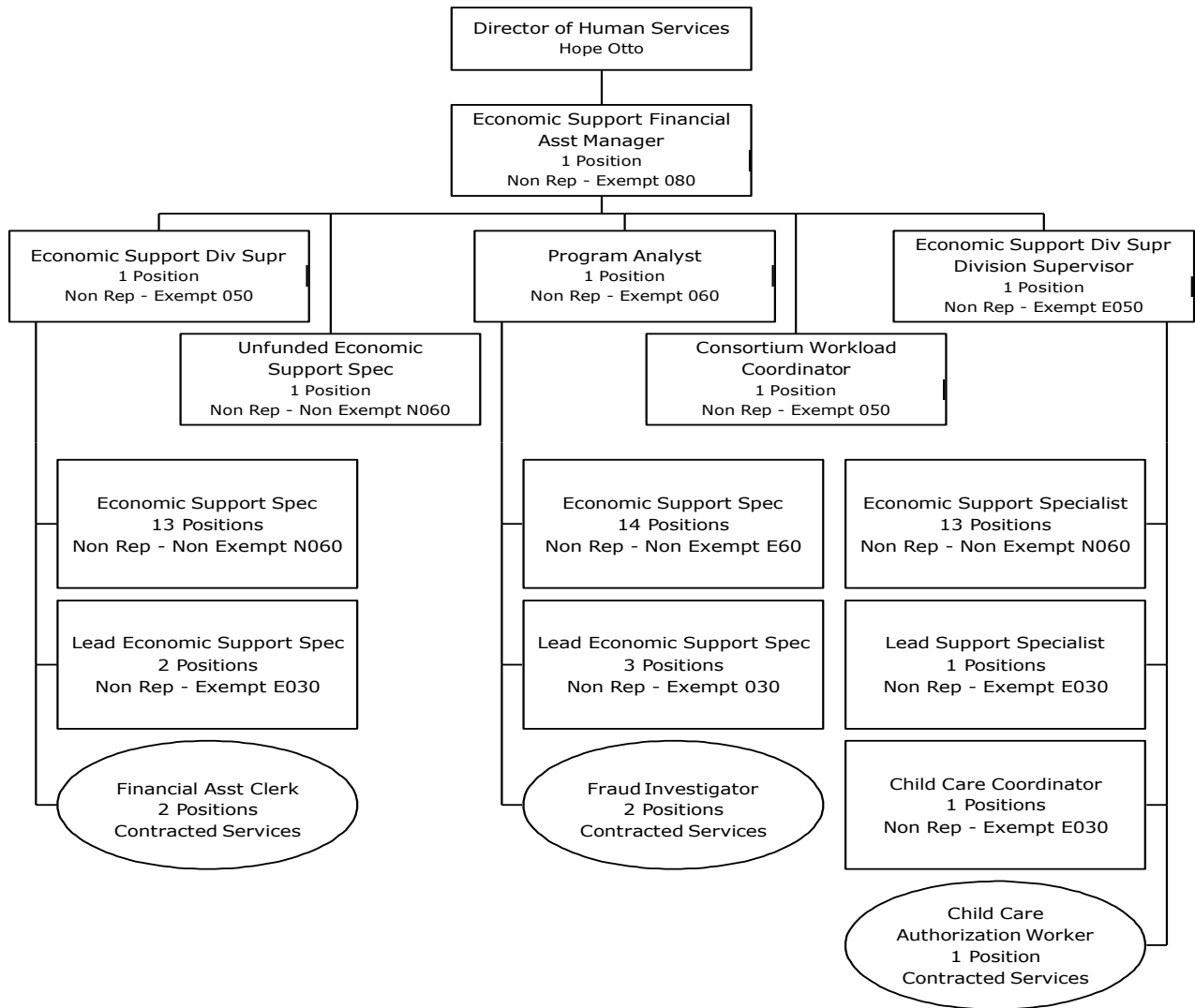
Youth & Family - Part 1



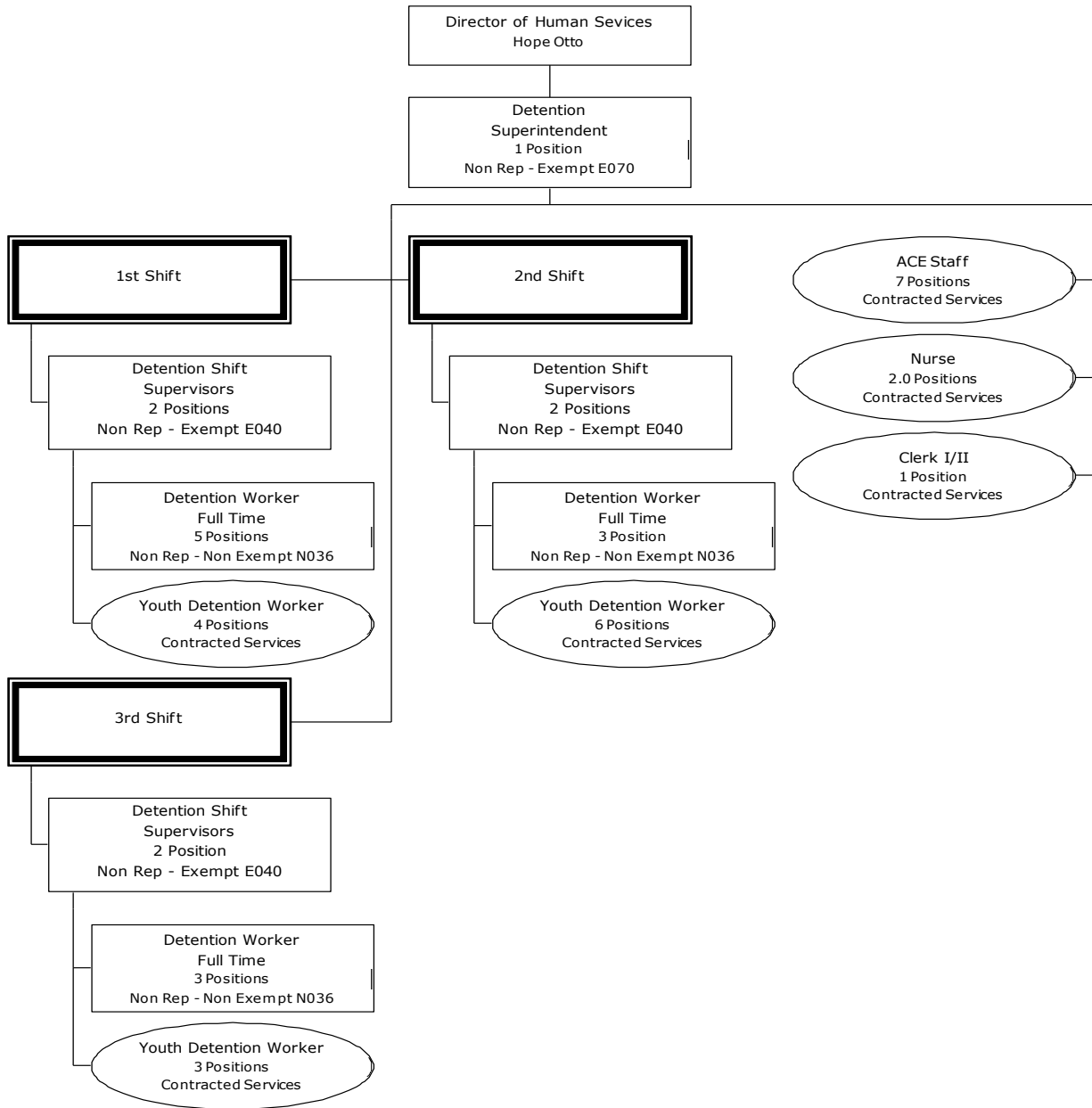
Youth & Family - Part 2



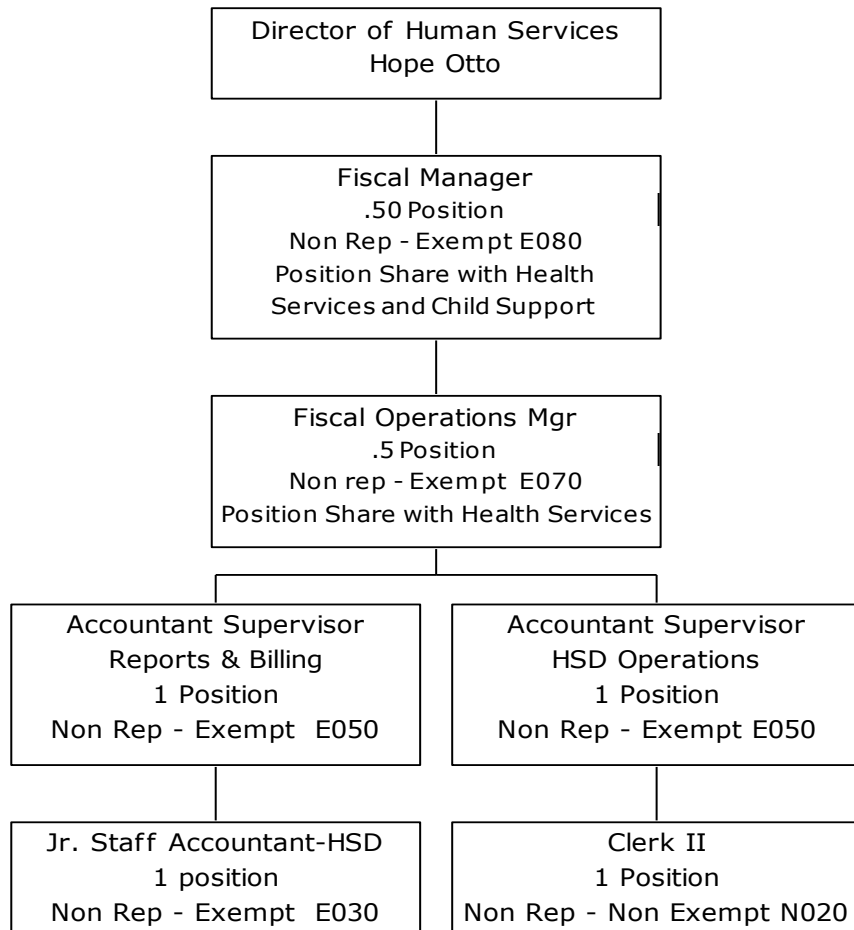
Economic Support



Detention

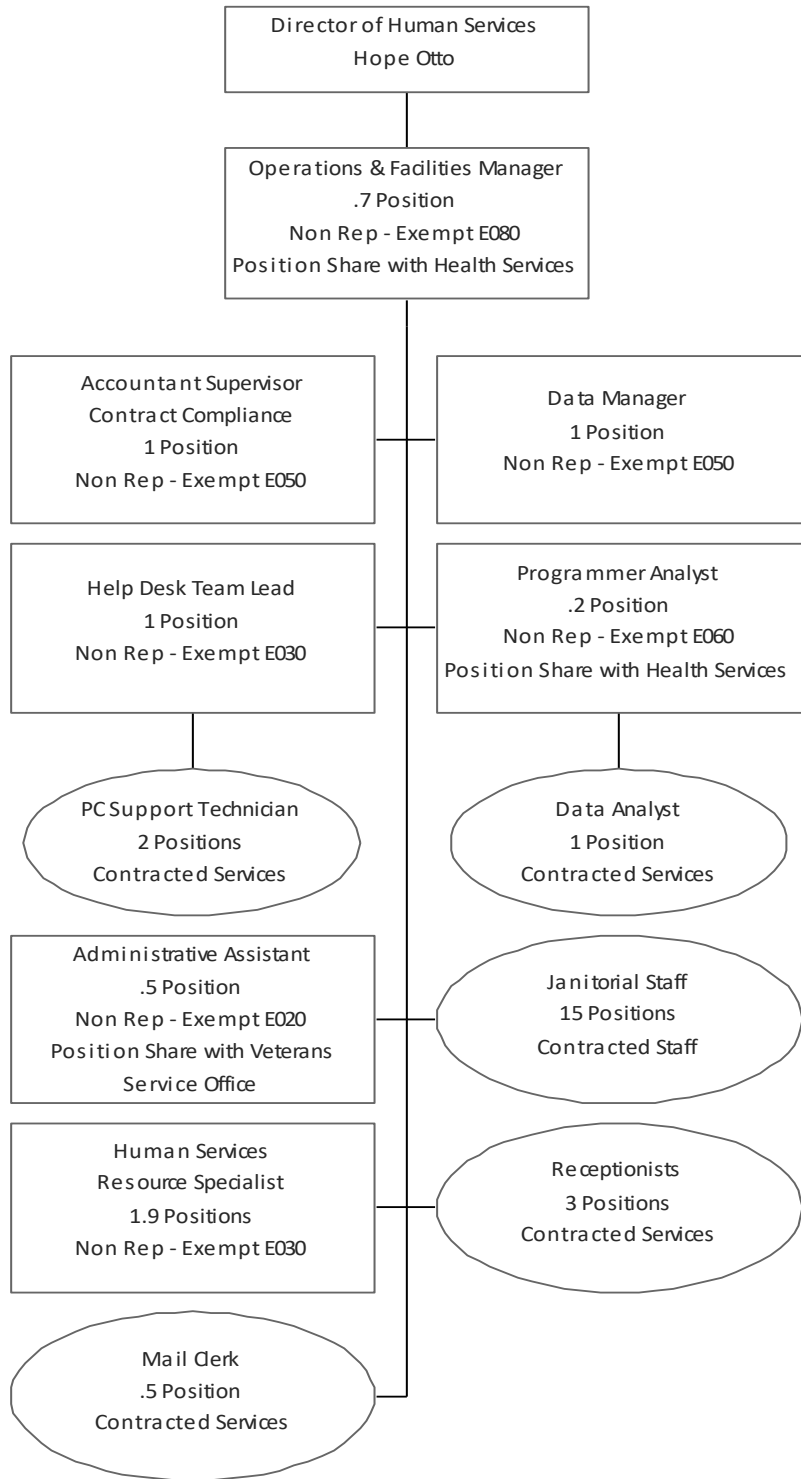


Fiscal

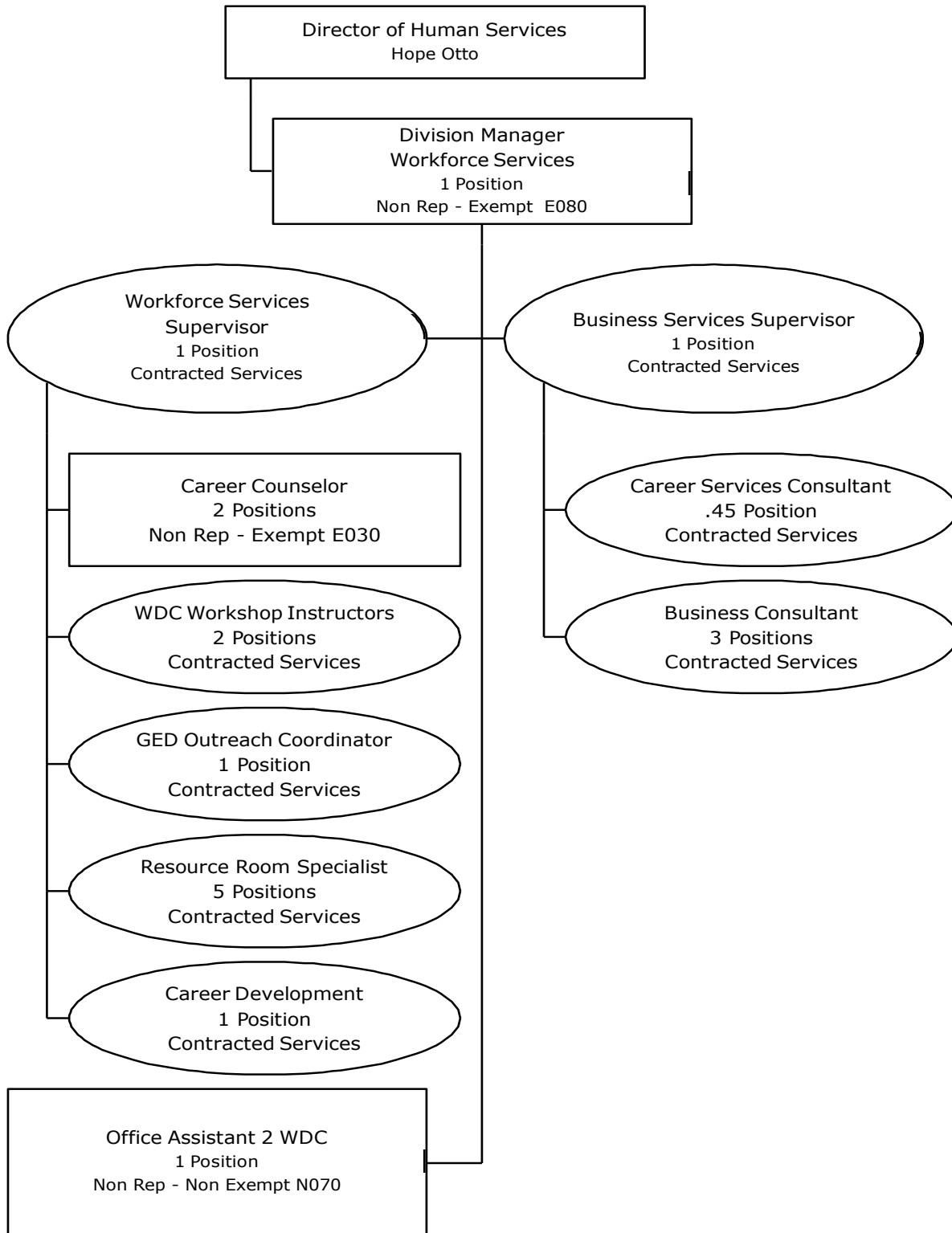


Non Rep - Exempt E080 Fiscal Manager has shared Supervision by Director of Human Services Department and Finance Director

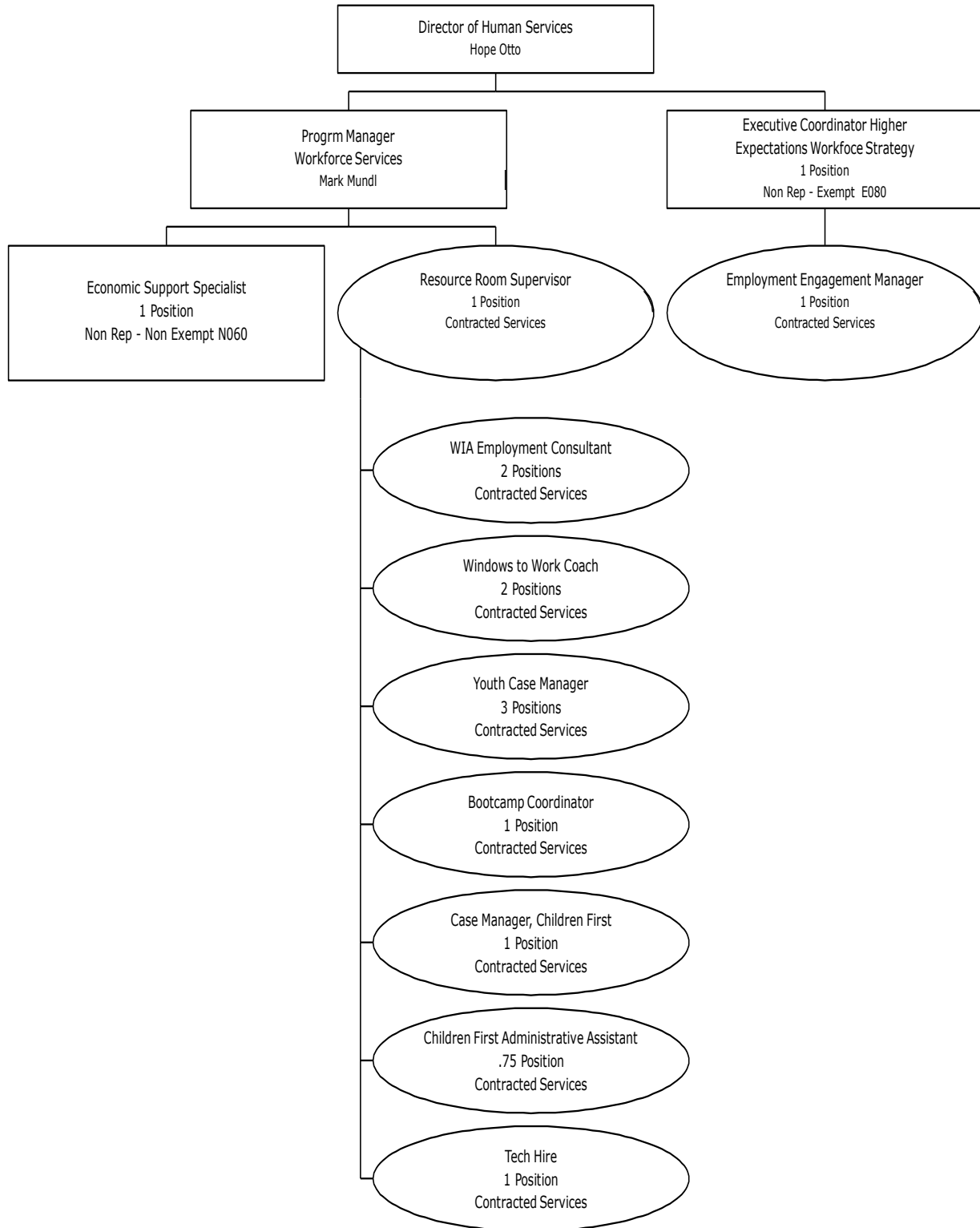
Operations & Facilities



Workforce & Supportive Services Part 1



Workforce & Supportive Services Part 2



**RACINE COUNTY
HUMAN SERVICES DIVISIONS
CHART OF ACCOUNTS KEY**

TARGET GROUPS/TARGET POPULATIONS

1	DD	DEVELOPMENTALLY DISABLED
5	DS	DELINQUENTS & STATUS OFFENDERS
6	AN	ABUSED & NEGLECTED CHILDREN
7	CF	CHILDREN AND FAMILIES
9	WS	WORKFORCE & SUPPORTIVE
10	ADMIN	ADMINISTRATION
11	RC	RACINE COUNTY ENHANCEMENTS

LEVEL OF CONTROL

Transfers between the following specified budget service areas shall be approved by resolution of the Racine County Board of Supervisors.

Transfers within the specified budget service areas shall be approved by the Finance Director and the County Executive. A report on all such transfers shall be submitted to the Racine County Finance Department on a quarterly basis.

The 3 levels of control are as follows:

ADMINISTRATION
WORKFORCE & SUPPORTIVE SERVICES
YOUTH & FAMILY

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2018

HUMAN SERVICES
DIVISIONS

10/10/17

DESCRIPTION	2016	2017	2017	YTD	2017	2018	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
HUMAN SERVICES DEPARTMENT REVENUES							
INTERGOVERNMENTAL REVENUE	18,186,185	20,881,503	20,881,503	13,475,861	19,667,730	20,663,853	
FEES, FINES & FORFEITURES	1,364,087	2,349,918	2,349,918	781,509	1,566,499	1,866,747	
OTHER REVENUES	326,544	159,299	159,299	199,404	93,974	98,299	
TOTAL REVENUES	19,876,816	23,390,720	23,390,720	14,456,774	21,328,203	22,628,899	

DESCRIPTION	2016	2017	2017	YTD	2017	2018	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
ORG - 4201 DEVELOPMENTALLY DISABLED							
Y&F DD COMM LIVING/SUPP SERV	2,723,913	3,146,280	3,146,280	1,350,228	2,230,670	2,315,235	
TOTAL DEVELOPMENTALLY DISABLED	2,723,913	3,146,280	3,146,280	1,350,228	2,230,670	2,315,235	

DESCRIPTION	2016	2017	2017	YTD	2017	2018	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
ORG - 4205 DELINQUENT/STATUS OFFENDERS							
Y&F DS COMM PREV/ACCESS/OUTREACI	247,838	927,632	927,632	586,703	906,142	1,012,672	
Y&F DS COMM LIVING/SUPP SERVIC	602,430	63,321	63,321	459,093	533,032	533,032	
Y&F DS JUVENILE CORR INST	30,956	226,300	226,300	876	50,000	109,500	
Y&F DS ALTERNATIVES TO CORRECT	223,266	452,000	452,000	164,114	317,810	317,810	
Y&F DS COMM RESIDENTIAL SERVIC	1,460,552	1,798,993	1,798,993	822,718	1,304,675	1,203,922	
Y&F DS COMM TREATMENT SERVICES	259,297	292,000	292,000	153,965	504,972	460,040	
Y&F DS AGENCY MANAGEMENT	1,676,002	1,375,161	1,375,161	872,546	1,326,843	1,334,483	
Y&F DS JUVENILE DETENTION	1,720,872	2,080,735	2,080,735	1,424,198	1,963,552	2,096,659	
TOTAL DELINQUENT/STATUS OFFENDERS	6,221,213	7,216,142	7,216,142	4,484,213	6,907,027	7,068,118	

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2018

HUMAN SERVICES
DIVISIONS

10/10/17

DESCRIPTION	2016	2017	2017	YTD	2017	2018	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

ORG - 4206

ABUSED & NEGLECTED CHILDREN

Y&F AN COMM PREV/ACCESS/OUTREA	404,880	627,827	627,827	246,118	525,590	671,000	
Y&F AN COMM LIVING/SUPP SERVIC	1,075,360	1,119,307	1,119,307	849,344	1,277,943	1,193,270	
Y&F AN COMM RESIDENTIAL SERVIC	2,937,154	2,357,156	2,357,156	2,573,546	3,654,348	3,603,896	
Y&F AN COMM TREATMENT SERVICES	137,818	115,000	115,000	92,227	264,444	338,400	
Y&F AN AGENCY MANAGEMENT	3,076,609	3,444,522	3,444,522	2,120,909	3,228,033	3,361,131	
TOTAL ABUSED & NEGLECTED CHILDREN	7,631,821	7,663,812	7,663,812	5,882,144	8,950,358	9,167,697	

DESCRIPTION	2016	2017	2017	YTD	2017	2018	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

ORG - 4207

CHILD & FAMILIES

Y&F CF COMM PREV/ACCESS/OUTREA	938,452	1,460,955	1,460,955	896,786	1,260,722	1,332,726	
RC FOSTER HOME	0	2,000	2,000	0	0	0	
Y&F CF AGENCY MANAGEMENT	3,893	20,000	20,000	68,151	104,702	227,956	
TOTAL CHILD & FAMILIES	942,345	1,482,955	1,482,955	964,937	1,365,423	1,560,682	

DESCRIPTION	2016	2017	2017	YTD	2017	2018	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

ORG - 4209

WORKFORCE & SUPPORTIVE

W&S COMM LIVING/SUPP SERVICES	742,772	713,875	713,875	417,475	712,051	714,004	
W&S INVESTIGAT AND ASSESSMENTS	128,281	183,250	183,250	88,752	155,978	127,375	
W&S WORK RELATED SERVICES	158,704	1,294,969	1,294,969	632,362	1,132,692	1,255,312	
W&S AGENCY MANAGEMENT	4,132,517	4,480,822	4,480,822	2,750,185	3,923,704	4,407,005	
W&S NON LAPSING	0	0	0	60	0	0	
TOTAL WORKFORCE & SUPPORTIVE	5,162,274	6,672,916	6,672,916	3,888,834	5,924,425	6,503,696	

DESCRIPTION	2016	2017	2017	YTD	2017	2018	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

ORG - 4210

ADMINISTRATION

ADMINISTRAT AGENCY MANAGEMENT	1,955,024	2,510,538	2,510,538	1,267,688	2,209,128	2,696,644	
TOTAL ADMINISTRATION	1,955,024	2,510,538	2,510,538	1,267,688	2,209,128	2,696,644	

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2018

HUMAN SERVICES
DIVISIONS

10/10/17

DESCRIPTION	2016	2017	2017	YTD	2017	2018	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
ORG - 4211							
RACINE COUNTY ENHANCEMENTS							
OTHER COMMUNITY SERVICES	97,872	233,736	233,736	51,469	103,336	106,385	
COFFEE SHOP	11,445	34,000	34,000	23,950	53,567	51,260	
OTHER COMM SERVICES RABIES	0	800	800	0	2,400	800	
ENHANC COMM PREV/ACCESS/OUTREA	0	0	0	21,211	0	0	
ENHANC WORK RELATED SERVICIES	0	0	0	127,699	203,875	204,901	
TOTAL RACINE COUNTY ENHANCEMENTS	109,317	268,536	268,536	224,329	363,178	363,346	
GRAND TOTAL EXPENSES	24,745,908	28,961,179	28,961,179	18,062,373	27,950,209	29,675,418	
OTHER FINANCIAL USES (SOURCES)							
USE OF STABILIZATION RESERVES	(349,612)	(500,000)	(500,000)	(500,000)	(500,000)	(2,034,302)	
TOTAL HUMAN SERVICES DIVISION NET (REVENUE) / EXPENSES	4,519,480	5,070,459	5,070,459	3,105,599	6,122,007	5,012,217	
BUDGET SUMMARY							
REVENUES							
INTERGOVERNMENTAL	18,186,185	20,881,503	20,881,503	13,475,861	19,667,730	20,663,853	
FEES, FINES & FORFEITURES	1,364,087	2,349,918	2,349,918	781,509	1,566,499	1,866,747	
OTHER REVENUES	326,544	159,299	159,299	199,404	93,974	98,299	
TOTAL REVENUE	19,876,816	23,390,720	23,390,720	14,456,774	21,328,203	22,628,899	
EXPENSES							
DEVELOPMENTAL DISABILITIES	2,723,913	3,146,280	3,146,280	1,350,228	2,230,670	2,315,235	
DISABILITIES	2,723,913	3,146,280	3,146,280	1,350,228	2,230,670	2,315,235	
DELINQUENT/STATUS OFFENDER	6,221,213	7,216,142	7,216,142	4,484,213	6,907,027	7,068,118	
ABUSED/NEGLECTED	7,631,821	7,663,812	7,663,812	5,882,144	8,950,358	9,167,697	
CHILDREN/FAMILIES	942,345	1,482,955	1,482,955	964,937	1,365,423	1,560,682	
YOUTH	14,795,379	16,362,909	16,362,909	11,331,294	17,222,808	17,796,497	
WORKFORCE & SUPPORTIVE	5,162,274	6,672,916	6,672,916	3,888,834	5,924,425	6,503,696	
WORKFORCE & SUPPORTIVE	5,162,274	6,672,916	6,672,916	3,888,834	5,924,425	6,503,696	
ADMINISTRATION	109,317	268,536	268,536	224,329	363,178	363,346	
COMMUNITY SERVICE	1,955,024	2,510,538	2,510,538	1,267,688	2,209,128	2,696,644	
ADMINISTRATION	2,064,341	2,779,074	2,779,074	1,492,017	2,572,306	3,059,990	
TOTAL EXPENSES	24,745,908	28,961,179	28,961,179	18,062,373	27,950,209	29,675,418	
USE OF STABILIZATION RESERVES	(349,612)	(500,000)	(500,000)	(500,000)	(500,000)	(2,034,302)	
TOTAL HUMAN SERVICES NET (REVENUE) / EXPENSES	4,519,480	5,070,459	5,070,459	3,105,599	6,122,007	5,012,217	

2018 NON-AUTHORIZED BUDGET SUMMARY

Veterans Service Office

	2016	2017	2017	2017	2017	2018	Change from 2017	
	Actuals	Original Budget	Revised Budget	YTD Actuals	Projected	Executive Budget	\$	%
Revenues								
Intergovernmental	13,000	13,000	13,000	13,000	13,000	13,000	0	0.000%
Fees, Fines & Forfeitures	0	0	0	0	0	0		
Other	0	0	0	0	0	0		
Expenditures								
Personnel Services	128,831	134,580	134,580	101,722	128,409	157,346	22,766	16.900%
Purchase of Services	48,824	38,958	38,958	7,925	43,647	47,589	8,631	22.200%
Supplies & Other	4,870	3,400	3,400	1,728	3,650	3,750	350	10.300%
Capital	0	0	0	0	0	0		
Tax Levy Impact	169,525	163,938	163,938	98,375	162,706	195,685	31,747	19.400%

Budgeted Positions							
County	2	2	2.5	2.5	2.5	2.5	
Contracted	0	0	0	0	0	0	

Highlights	
Creation of .5 FTE Non Rep - Exempt E020 Administrative Assistant to assist with the growing number of Veterans	

Significant Changes		\$	FTE
Personnel Services	Increased Cost of adding .5 FTE Staff	31,561	
Personnel Services	Decreased cost in Personnel Service due to retirement of long term staff	(9,068)	
Purchase of Services	First time budgeting for C/S Transportation & Financial Assistance	9,500	

VETERANS SERVICE OFFICE

Mark Mundl, Workforce Services Manager

Bradley Behling, Veterans Service Officer

OPERATING AUTHORITY AND PURPOSE

Chapter 45 of the Wisconsin State Statutes requires the presence of a Veterans Service Office in each of the State's 72 counties. The Veterans Service Office is funded with county tax levy dollars, augmented by a state grant. Conditions of this grant have recently changed back to a single annual reimbursement to a maximum of \$13,000.

The office assists all eligible veterans and their families in receiving Federal and State benefits which they have earned. Benefits include: health care, home loans, burial, insurance, disability compensation, pension, personal debt consolidation loans, emergency subsistence aid grants and food vouchers, along with educational grants and loans. The office also schedules firing squads and buglers for funerals.

The Veterans Service Office is located at the Racine County Dennis Kornwolf Service Center (Workforce & Supportive Services) and holds office hours in the Western Racine County Service Center on the second and fourth Wednesday of each month to better serve those in the western part of the County. Home visits are available to veterans and their families that are home bound.

The office maintains an active presence in local veterans' activities including parades, holiday ceremonies and educational and fraternal events, as well as the veterans stand down, which provides basic needs to homeless or nearly homeless veterans and puts them in touch with services that can help improve their current situation.

EVALUATION OF PERFORMANCE MEASURES

In the calendar year 2016, the Racine County Veterans Service Office provided services to 3,247 veterans, their spouses, and dependents.

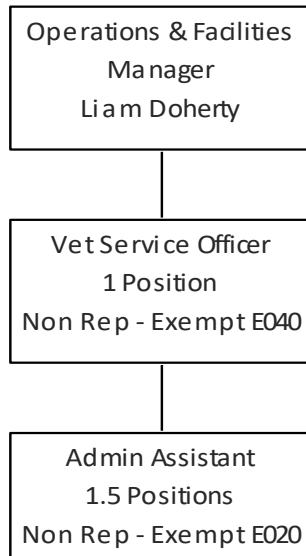
The latest available figures show that the office assisted veterans, their spouses, and dependents in securing \$90,663,000 in Federal benefits in 2016 compared to \$89,726,000 in 2015. Below, by program category, is a list of programs and benefits secured.

U.S. Department of Veterans Affairs	2016	2015
Health Care	\$43,528,000	\$45,418,000
Compensation and Pension	\$41,312,000	\$37,897,000
Education Benefits	\$4,861,000	\$5,182,000
Insurance and Indemnity	\$961,000	
Wisconsin Department of Veterans		
Grants	\$22,475	\$25,839
Education Benefits	\$19,542	\$22,327
Property Tax Credit	\$685,347	\$679,476

2018 GOALS AND BUDGET STRATEGIES

The County Veterans Service Office will continue to advise and assist veterans, their spouses, and dependents in securing all possible entitlements and benefits from Federal, State and Local programs. The office will continue to participate in State Reintegration Programs for returning National Guard members, outreach efforts and community involvement in veterans sponsored activities. These efforts include participation in the Racine Area Veterans Council, radio interviews, and presentations to service groups, as well as attending Memorial Day and Veterans Day events around the county and throughout the region.

Veterans Service Office



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2013	2014	2015	2016	2017	Co Exec	Adopted
							Recom	2018
Vet Service Officer	E040	1	1	1	1	1	1	
Admin Asst	E020 ^{1,2}	1	1	1	1	1.5 ^{3,4}	1.5	
TOTALS		2	2	2	2	2.5	2.5	

- 1 Administrative title change from 1 FTE Non Rep Grade 9 Veterans Service Technician to 1 FTE Non Rep Grade 9 Administrative Assistant - Veterans
- 2 Reclassification of 1 FTE Non Rep - Exempt Grade 9 Administrative Assistant - Veterans to Non Rep - Non Exempt Office Assistant 2 per second phase of salary study in the 2016 Budget - This position is red circled and the reclassification of the will occur when the position is vacant in the 2016 Budget
- 3 Red Circled position noted in foot note 2 will change to Non Rep - Non Exempt due to FLSA rules in the 2017 Budget
- 4 Resolution No. 2017-38 - Creation of .5 FTE Non Rep - Exempt E020 Admin Asst position share with Human Services Department

Title and Grade Changes due to the implementation of new Payroll & Human Resources System

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2018

VETERANS SERVICE OFFICE

10/10/17

DESCRIPTION	2016	2017	2017	YTD	2017	2018
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
VETERANS SERVICE OFFICE						
VETERANS SERVICE OFFICE - 15500000						
REVENUE	13,000	13,000	13,000	13,000	13,000	13,000
EXPENSE	164,707	176,938	176,938	107,270	167,624	199,185
NET (REVENUE) / EXPENSES	151,707	163,938	163,938	94,270	154,624	186,185
VETERANS SERVICE OFFICE - NON LAPSING - 15502000						
REVENUE	0	0	0	0	0	0
EXPENSE	17,818	0	0	4,105	8,082	9,500
NET (REVENUE) / EXPENSES	17,818	0	0	4,105	8,082	9,500
TOTAL VETERANS SERVICE OFFICE						
NET (REVENUE) / EXPENSES	169,525	163,938	163,938	98,375	162,706	195,685
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	13,000	13,000	13,000	13,000	13,000	13,000
TOTAL EXPENSES	182,525	176,938	176,938	111,375	175,706	208,685
NET (REVENUE) / EXPENSES	169,525	163,938	163,938	98,375	162,706	195,685



Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2018

VETERANS SERVICE OFFICE

10/10/17

DESCRIPTION	2016	2017	2017	YTD	2017	2018
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 15500000						
VETERANS SERVICE OFFICE						
REVENUES						
307175 WI DEPT VETERANS AFFAIR AID	13,000	13,000	13,000	13,000	13,000	13,000
TOTAL REVENUES	13,000	13,000	13,000	13,000	13,000	13,000
EXPENSES						
400000 EXPENSES	0	0	0	0	0	0
401000 WAGES	93,287	96,725	96,725	72,462	89,180	108,790
401125 OVERTIME	0	0	0	0	0	0
402210 WORKERS COMP	243	252	252	189	303	370
402220 SOCIAL SECURITY	6,956	7,400	7,400	5,391	6,822	8,322
402230 RETIREMENT	7,467	6,578	6,578	5,795	7,518	9,171
402240 DISABILITY INSURANCE	264	677	677	442	892	1,088
402250 UNEMPLOYMENT COMP	0	0	0	0	0	0
402260 GROUP INSURANCE	20,130	22,466	22,466	17,083	23,250	29,063
402270 LIFE INSURANCE	486	482	482	360	444	542
404500 CONTRACTED SERVICES	0	0	0	0	0	0
404655 C/S - RELIEF	0	500	500	0	500	500
404660 C/S - BURIAL	11,673	13,000	13,000	(1,998)	13,000	13,000
404920 C/S - VISTA PROGRAM	3,500	7,000	7,000	0	7,000	7,000
416500 TEMPORARY HELP	0	0	0	0	0	0
419000 EQUIPMENT REPAIRS	0	0	0	0	0	0
421000 RENT	10,713	11,501	11,501	3,064	7,000	8,000
427000 SOFTWARE MAINT CONTRACTS	0	0	0	0	0	0
427170 SWM - VETRASPEC	798	798	798	0	798	798
428500 SOFTWARE SUBSCRIPTION	0	248	248	920	1,000	1,230
433750 PER DIEMS	0	180	180	0	100	100
435000 TELEPHONE	307	250	250	172	300	300
436000 PUBLIC LIABILITY EXPENSE	1,490	1,451	1,451	1,114	1,337	1,631
437500 ADVERTISING	0	0	0	0	0	0
438000 TRAVEL/MILEAGE	1,771	3,500	3,500	328	3,500	4,500
438100 TRAVEL - BOARD	0	30	30	0	30	30
438500 TRAINING	754	500	500	220	1,000	1,000
441500 OFFICE SUPPLIES	51	100	100	155	200	200
442500 COPY COST	1,231	1,600	1,600	360	1,400	1,400
443000 PRINTING	20	50	50	109	200	200
443500 PUBLICATIONS	0	0	0	0	0	0
444000 POSTAGE	1,398	1,500	1,500	643	1,500	1,500
444500 DUES	0	150	150	100	150	250
451000 EQUIPMENT	2,169	0	0	0	0	0
453000 MATERIALS	0	0	0	361	200	200
TOTAL EXPENSES	164,707	176,938	176,938	107,270	167,624	199,185
NET (REVENUE) / EXPENSES	151,707	163,938	163,938	94,270	154,624	186,185

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2018

VETERANS SERVICE OFFICE

10/10/17

DESCRIPTION	2017		2017	YTD	2018	
	2016	ORIGINAL	REVISED		2017	2018
	ACTUAL	BUDGET	BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 15502000						
VETERANS SERVICE OFFICER - NON LAPSING						
REVENUES						
300000 REVENUES	0	0	0	0	0	0
327000 DONATIONS	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0
EXPENSES						
400000 EXPENSES	0	0	0	0	0	0
404500 CONTRACTED SERVICES	0	0	0	0	0	0
404575 C/S - TRANSPORTATION	3,360	0	0	840	1,680	2,000
404765 C/S - FINANCIAL ASSISTANCE	14,458	0	0	3,265	6,402	7,500
TOTAL EXPENSES	17,818	0	0	4,105	8,082	9,500
NET (REVENUE) / EXPENSES	17,818	0	0	4,105	8,082	9,500
NET (REVENUE) / EXPENSES	169,525	163,938	163,938	98,375	162,706	195,685
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	13,000	13,000	13,000	13,000	13,000	13,000
TOTAL EXPENSES	182,525	176,938	176,938	111,375	175,706	208,685
NET (REVENUE) / EXPENSES	169,525	163,938	163,938	98,375	162,706	195,685

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2018 NON-AUTHORIZED BUDGET SUMMARY

Health Services

	2016 Actuals	2017 Original Budget	2017 Revised Budget	2017 YTD Actuals	2017 Projected	2018 Executive Budget	Change from 2017 Budget	
							\$	%
Revenues								
Intergovernmental	12,495,461	15,708,822	15,708,822	15,347,438	8,082,769	16,420,050	711,228	4.500%
Fees, Fines & Forfeitures	802,332	748,500	748,500	866,852	516,325	992,656	244,156	32.600%
Other	208,944	210,000	210,000	186,739	130,994	187,174	(22,826)	-10.900%
Expenditures								
Personnel Services	2,383,851	2,585,859	2,585,859	2,307,479	1,721,452	2,844,323	258,464	10.000%
Purchase of Services	12,322,075	14,354,045	14,354,045	14,068,486	7,258,637	15,051,804	697,759	4.900%
Supplies & Other	422,607	257,381	256,181	345,838	317,313	264,973	7,592	2.900%
Capital	0	0	0	0	4,809	0		
Tax Levy Impact								
	1,621,796	529,963	528,763	320,774	572,123	561,220	31,257	5.900%

Budgeted Positions								
County	20.25	30.00	31.70	31.70	31.70	30.30		
Contracted	73.50	122.90	122.90	122.90	122.90	124.40		

Highlights								
Realignment of Staffing between Divisions within Health Services								
Realignment of Staffing between Health Services and Human Services								
Elimination of 1 FTE Non Rep-Non Exempt N060 Office Assistant and 1 FTE Non Rep-Non Exempt N080/N100 - Both positions are vacant								
Creation of 1 C/S Office Assistant and 1 C/S CCS SW/CM								

Significant Changes							\$	FTE
There are far too many changes in divisions to be able to list significant changes on this sheet in sufficient detail								

HEALTH SERVICES

Hope Otto, Human Services Director
Michelle J. Goggins, Administrator of Health Services

OPERATING AUTHORITY AND PURPOSE

Health Services of Racine County is a mental health and AODA outpatient clinic licensed by the State of Wisconsin to participate in Medicare, Medicaid and private insurance programs. The mission of Health Services is to assist an individual to prevent and reduce the impact of mental illness and substance abuse by providing individually centered, assessment-driven, evidence based, effective mental health and substance abuse treatment. The Racine County Health Services Clinic became operational in 2013.

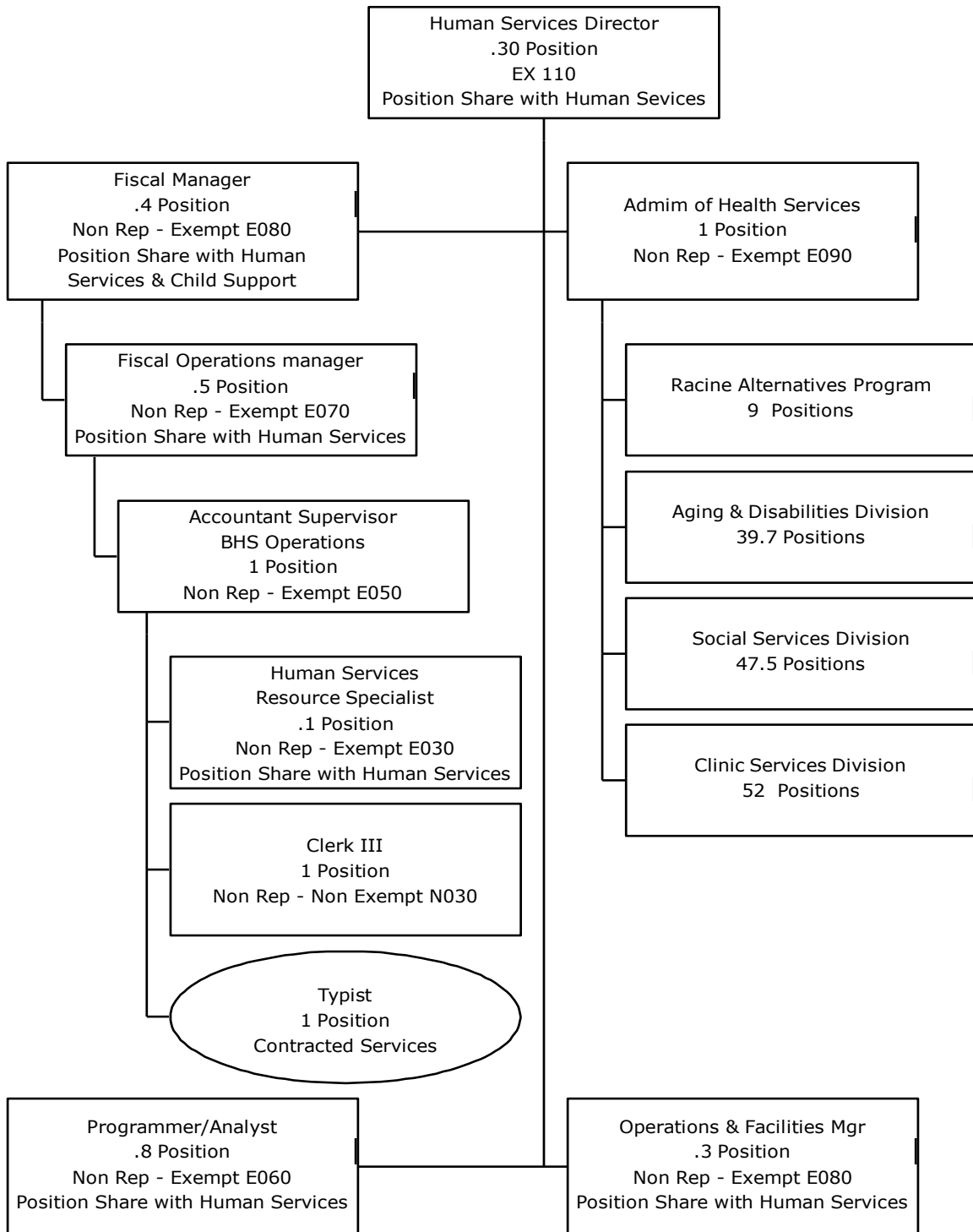
EVALUATION OF PERFORMANCE MEASURES

- We facilitated 2,088 Hospital Days in 2016.
- We had 827 Admissions to the SAIL (Stabilization, Assessment, Information, Linkage) program in 2016.
- We served 1,848 individuals in Crisis, 667 individuals in AODA services, 1,603 individuals in Mental Health Outpatient Services, 2,363 individuals in the Operating While Intoxicated (OWI) Program, 103 individuals in the Community Support program, and 120 individuals in the Comprehensive Community Services Program.
- We have developed a business model that maximizes treatment and reimbursement for services rendered.

2018 GOALS AND BUDGET STRATEGIES

- Ensure that adults experiencing a mental health crisis are placed in the least restrictive environment possible and that crises are stabilized proactively whenever possible.
- Successful implementation of Racine County Alternatives Program, including Pretrial Risk Assessment and pre-trial bond monitoring.

Health Services



Non Rep - Exempt Grade 3 Fiscal Manager has shared Supervision by Director of Human Services Department and Finance Director

POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2013	2014	2015	2016	2017	Co Exec	Adopted
							Recom	2018
Director	E110	0.10 ¹	0.10	0.10	0.10	0.20 ³⁴	0.30 ³⁵	
Advanced Practice Nurse Practitioner	E090	0.00	0.00	0.00	0.80 ¹⁷	0.80	0.80	
Advanced Practice Nurse Prescriber	E090	0.00	0.00	0.00	0.00	1.00 ³³	1.00	
Admin of Aging & Health Serv	E090 ²³	0.50 ¹	0.50	0.50	1.00 ²⁰	1.00	1.00	
Fiscal Manager Operations & Facilities Mgr	E080	0.40 ¹	0.40	0.40	0.40	0.40	0.40	
Operations Manager HS	E070	0.00	0.00	0.00	0.00	1.00 ²⁵	1.00	
Fiscal Operations Mgr	E070	0.00	0.00	0.00	0.00	0.50 ²⁷	0.50	
ADRC Outreach Director	E060	0.00	0.00	0.00	0.00	1.00 ²⁸	1.00	
Aging/ADRC Director	E060	0.00	0.00	0.00	0.00	1.00 ²⁸	1.00	
Programmer/Analyst Criminal Justice	E060	0.70 ¹	0.70	0.70	0.70	0.70	0.80 ³⁵	
Coordinator	E060	0.00	0.00	0.00	1.00 ²¹	1.00	1.00	
SW Clinical Supervisor - APS	E060 ¹³	1.00 ¹	1.00	1.00	1.00	1.00	1.00	
SW Clinical Supervisor - Crisis	E060 ¹³	1.00 ¹	1.00	1.00	1.00	1.00	1.00	
SW Clinical Supervisor - Mobile Response	E060 ¹³	1.00 ¹	1.00	1.00	1.00	1.00	1.00	
SW Clinical Supervisor - SAIL 2	E060 ¹³	1.00 ²	1.00	1.00	1.00	1.00	1.00	
SW Clinical Supervisor - CSP	E060 ¹³	1.00 ⁶	1.00	0.50 ¹⁵	0.50	0.50	1.00 ³⁵	
SW Clinical Supervisor - CCS	E060 ¹³	0.00	1.00 ¹¹	1.50 ¹⁵	2.50 ²²	2.50	2.00 ³⁵	
SW Clinical Supervisor	E060 ^{7,13}	1.00 ¹	1.00	1.00	1.00	0.00 ³¹	0.00	
SW Clinical Supervisor	E050	1.00 ³	0.00 ⁸	0.00	0.00	0.00	0.00	
Accountant Supervisor - HS Operations	E050 ⁷	1.00 ¹	1.00	1.00	1.00	1.00	1.00	
Financial Supervisor - HS	E050	0.00	0.00	0.00	0.00	1.00 ²⁴	1.00	
Foster Home Specialist	E040	0.00 ^{1,4}	0.00	0.00	0.00	0.00	0.00	
HS Billing Supervisor	E030	1.00 ¹	1.00	1.00	1.00	1.00	1.00	
Human Services Resource Specialist	E030 ²⁶	0.00	0.00	0.00	0.25 ¹⁷	0.10 ²⁶	0.10	
Office Assistant - ADRC	E010	0.00	0.00	0.00	0.00	1.00 ²⁸	0.00 ³⁵	
Social Worker/Case Manager I/II	N080/ N100	7.00 ^{1,3}	6.00 ^{9,10}	5.00 ¹⁶	4.00 ²²	11.00 ^{28,32}	10.00 ³⁵	
Clerk III	N030	1.00 ¹	1.00	1.00	1.00	1.00	1.00	
Clerk I	N010	1.00 ¹	1.00 ¹²	1.00	1.00	0.00 ²⁴	0.00	
TOTALS		20	18.70	17.70	20.25	31.70	30.20	

FUND: ENTERPRISE

HUMAN SERVICES

Contracted Staffing on County Property FTE's

Co Exec
Recom Adopted

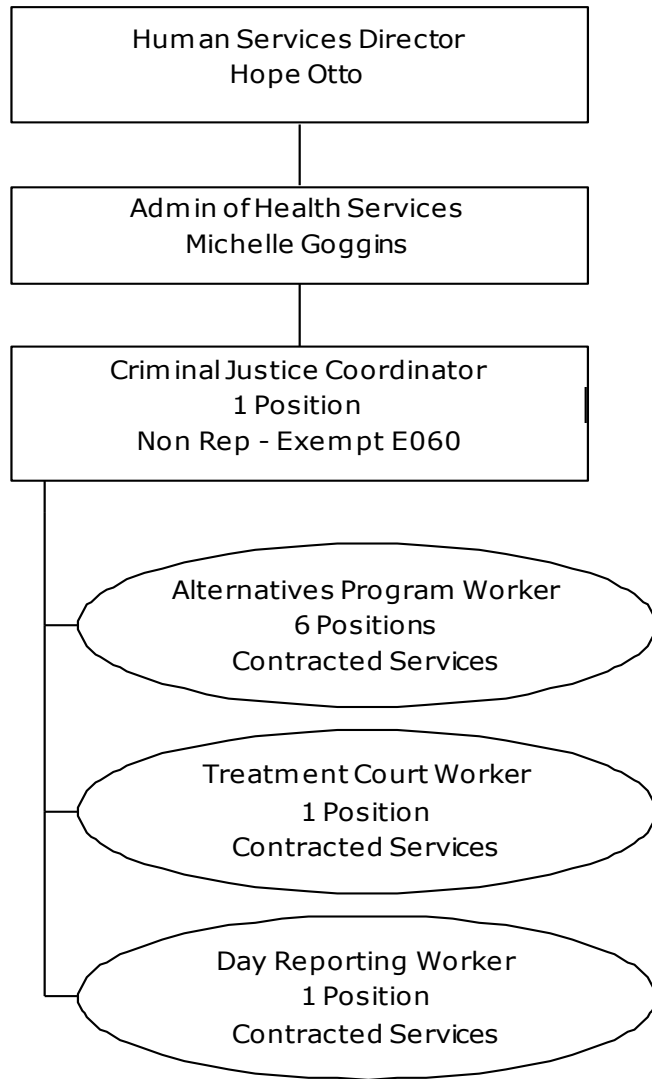
POSITION	Grade	2013	2014	2015	2016	2017	2018	2018
FTE - C/S Adult		42.82 ^{1,4}	0.00 ⁷	0.00	0.00	0.00	0.00	
FTE - C/S ADRC Asst Director		0.00	0.00	0.00	0.00	1.00 ²⁸	1.00	
FTE - C/S ADRC SW/CM		0.00	0.00	0.00	0.00	12.50 ²⁸	13.00 ³⁵	
FTE - C/S Aging SW/CM		0.00	0.00	0.00	0.00	2.80 ²⁸	2.80	
FTE - C/S Alternatives Program Wrkr		0.00	0.00	0.00	0.00	6.00 ²⁹	6.00	
FTE - C/S AODA Coordinator		0.00	0.00	0.00	0.00	1.00 ²⁹	0.00 ³⁵	
FTE - C/S AODA Supervisor		0.00	0.00	0.00	0.00	0.00	1.00 ³⁵	
FTE - C/S AODA/IDP Clerk		0.00	0.00	0.00	0.00	1.00 ²⁹	1.00	
FTE - C/S APS Worker		0.00	4.00 ⁷	5.00 ¹⁴	5.00	5.00	0.00 ³⁵	
FTE - C/S APS Investigator		0.00	0.00	0.00	0.00	0.00	3.00 ³⁵	
FTE - C/S APS SW/CM		0.00	0.00	0.00	0.00	0.00	2.00 ³⁵	
FTE - C/S HS Asst Clinic Director		0.00	0.00	1.00 ¹⁴	1.00	1.00	1.00	
FTE - C/S HS Clinic Director		0.00	1.00 ⁷	1.00	1.00	1.00	1.00	
FTE - C/S CCS Coordinator		0.00	0.00	0.00	0.50 ¹⁸	0.50	0.00 ³⁵	
FTE - C/S Clerk		0.00	4.00 ⁷	3.00	3.00	3.00	3.00	
FTE - C/S Clerk III		0.00	1.00 ⁷	1.00	1.00	0.00 ²⁹	0.00	
FTE - C/S Clinical Supervisor		0.00	1.00 ⁹	1.00	1.00	1.00	1.00	
FTE - C/S Clinicians AODA		0.00	6.00 ⁷	6.00	6.00	10.00 ²⁹	7.00 ³⁵	
FTE - C/S Clinicians AODA/IDP		0.00	0.00	0.00	0.00	0.00	3.00 ³⁵	
FTE - C/S Crisis Worker		0.00	6.00 ^{5,7,9}	4.00 ¹⁴	3.00 ¹⁸	3.00	3.00	
FTE - C/S CSP Coordinator		0.00	0.00	0.00	0.00	0.00	1.00 ³⁵	
FTE - C/S CSP Case Manager		0.00	0.00	0.00	0.00	7.00 ²⁹	6.00 ³⁵	
FTE - C/S CSP CM Worker		0.00	9.00 ⁷	8.00	8.00	4.00 ²⁹	0.00 ³⁵	
FTE - C/S CSP Supervisor		0.00	0.00	0.00	0.00	1.00 ²⁹	0.00 ³⁵	
FTE - C/S CCS SW/CM		0.00	0.00	6.00 ¹⁴	6.00	9.00 ²⁹	9.50 ³⁵	
FTE - C/S CST SW/CM		0.00	0.00	0.00	0.00	0.00	1.00 ³⁵	
FTE - C/S Day Reporting Worker		0.00	0.00	0.00	0.00	1.00 ²⁹	1.00	
FTE - C/S Driver		0.00	0.00	0.00	0.00	3.00 ²⁸	3.00	
FTE - C/S Jail AODA Counselor		0.00	0.00	0.00	0.00	0.00	2.00 ³⁵	
FTE - C/S Therapist		0.00	3.00 ⁷	3.40 ¹⁴	3.40	6.00 ²⁹	6.00	
FTE - C/S MD		0.00	3.00 ⁷	1.30 ¹⁴	0.30 ¹⁸	0.40 ²⁹	0.40	
FTE - C/S Medical Director		0.00	1.00 ⁷	0.20 ¹⁴	0.20	0.20	0.20	
FTE - C/S Crisis Ment Health Tech		0.00	0.00	0.00	1.00 ¹⁸	1.00	1.00 ³⁵	
FTE - C/S CCS Ment Health Tech		0.00	0.00	0.00	0.00	0.00	1.00 ³⁵	
FTE - C/S CSP Ment Health Tech		0.00	0.00	0.00	0.00	0.00	1.00 ³⁵	
FTE - C/S Mobile Response Worker		0.00	8.00 ⁷	8.00	9.00 ¹⁸	10.00 ²⁹	10.00	
FTE - C/S Nurse		0.00	0.00	3.00 ¹⁴	3.00	3.00	3.00	
FTE - C/S Nutrition Clerk		0.00	0.00	0.00	0.00	2.80 ²⁸	2.80	
FTE - C/S Nutrition Program Director		0.00	0.00	0.00	0.00	1.00 ²⁸	1.00	
FTE - C/S Nutrition Site Manager		0.00	0.00	0.00	0.00	2.10 ²⁸	2.10	
FTE - C/S Nutrition Volunteer Coord		0.00	0.00	0.00	0.00	1.00 ²⁸	1.00	
FTE - C/S Office Assistant - ADRC		0.00	0.00	0.00	0.00	0.00	1.00 ³⁵	
FTE - C/S Ongoing SW/CM		0.00	3.00 ⁷	3.00 ¹⁴	4.00 ¹⁸	4.00	3.00 ³⁵	
FTE - C/S Psychologist		0.00	3.00 ⁷	1.60 ¹⁴	1.60	1.10 ²⁹	1.10	
FTE - C/S SAIL Worker		0.00	12.00 ⁷	12.00 ¹⁴	14.50 ¹⁸	14.50	14.50	
FTE - C/S AODA SW/CM		0.00	0.00	1.00 ¹⁶	0.00 ¹⁸	0.00	1.00 ³⁵	
FTE - C/S Treatment Court Worker		0.00	0.00	0.00	0.00	1.00 ²⁹	1.00	
FTE - C/S Typist		0.00	0.00	0.00	1.00 ¹⁸	1.00	1.00	
TOTALS		42.8	65.00	69.50	73.50	122.90	124.40	

- 1 Position share or transfer from Human Services Department for the Behavioral Health Clinic in the 2013 Budget
- 2 Creation of 1 FTE Non Rep Grade 6 SW Clinical Supervisor - SAIL 2 in the 2013 Budget
- 3 Resolution No. 2012-110 Elimination of 1 FTE Social Worker/Case Manager and creation of 1 FTE Non Rep Grade 6 SW Clinical Supervisor
- 4 Resolution No. 2012-112 Elimination of 1 FTE Non Rep Grade 7 Foster Home Specialist and Creation of 1 FTE Contracted Staff
- 5 Resolution No. 2012-109 Elimination of 1 FTE Social Worker/Case Manager and creation of 1 FTE Contracted Staff
- 6 Resolution No. 2013-72 Elimination of 1 FTE Social Worker/Case Manager and creation of 1 FTE Non Rep Grade 6 SW Clinical Supervisor as of October 7, 2013
- 7 Administrative change of titles and reclassification of 1 FTE Non Rep Grade 7 Accountant Supervisor to 1 FTE Non Rep Grade 6 - Accountant Supervisor - HS Operations
- 8 Resolution No. 2013-144 Elimination of 1 FTE Non Rep - Exempt Grade 6 Social Worker Clinical Supervisor
- 9 Resolution No. 2014-20 Elimination of 1 FTE Non Rep - Non Exempt Social Worker/Case Manager and creation of 1 FTE C/S Crisis Worker
- 10 Resolution No. 2014-21 Movement of 1 FTE Non Rep - Non Exempt Social Worker/Case Manager from Adult Protective Services to Operations as of 1/1/14
- 11 Resolution No. 2014-22 Creation of 1 FTE Non Rep - Exempt Grade 6 SW Clinical Supervisor - CCS
- 12 Resolution No. 2014-23 Movement of 1 FTE Non Rep - Non Exempt Clerk I/II from Operations to Community Support as of 1/1/14
- 13 Reclass per salary study of 6 FTE Non Rep - Exempt Grade 6 SW Clinical Supervisors to 6 FTE Non Rep - Exempt Grade 5 SW Clinical Supervisors and 1 FTE Non Rep - Exempt Grade 6 Clinical Supervisor to 1 FTE Non Rep - Exempt Grade 5 Clinical Supervisor in the 2015 Budget
- 14 Changes in contracted services in 2015 budget
- 15 Movement of .5 FTE Non Rep - Exempt Grade 5 SW Clinical Supervisor from CSP to CCS in the 2015 Budget
- 16 Resolution No. 2015-38 Elimination of 1 FTE Non Rep - Non Exempt Vacant Social Worker/Case Manager in Crisis Services and creation of 1 FTE C/S Social Worker/Case Manager
- 17 Creation of .8 FTE Non Rep - Exempt Grade 2 (Insurance Benefit) Advanced Practice Nurse Practitioner and .25 FTE Non Rep - Exempt Grade 10 Human Services Resources Specialist shared with Human Services Department in the 2016 Budget
- 18 Changes in contracted services in 2016 budget
- 19 Resolution No 2016-6 Movement of 1 FTE Non Rep - Non Exempt Clerk I/II from Community Support Program to Operations effective 6/1/16 - This footnote will not be reflected on Position Page only Org Charts
- 20 Resolution No 2016 - 7 Movement of .5 FTE Non Rep - Exempt Grade 3 Aging & Disability Manager from Human Services to Health Services and Increase C/S in Human Services as of 6/1/16
- 21 Resolution No 2016 - 81 Creation of 1 FTE Non Rep - Exempt Grade 5 Criminal Justice Coordinator as of 8/1/16
- 22 Resolution No 2016 - 84 Reclass of 1 FTE Non Rep - Non Exempt Social Worker/Case Manager to 1 FTE Non Rep - Exempt Grade 5 Social Worker Clinical Supervisor - CCS
- 23 Reclass 1 FTE Non Rep - Exempt Grade 3 Aging & Disability Manager to 1 FTE Non Rep - Exempt Grade 2 Administrator of Aging & Health Services in the 2017 Budget
- 24 Eliminate 1 FTE Non Rep - Non Exempt Clerk I/II and create 1 FTE Non Rep - Exempt Grade 6 Financial Supervisor HS in the 2017 Budget
- 25 Creation of 1 FTE Non Rep - Exempt Grae 4 Operations Manager HS in the 2017 Budget
- 26 Reclass of 1 FTE Non Rep - Exempt Grade 10 Human Services Resources Specialist to 1 FTE Non Rep - Non Exempt Grade 8 Human Services Resource Specialist (this position is shared between Human Services and Health Services) and change the percentage of position share between Human Services and Health Services in the 2017 budget
- 27 Creation of 1 FTE Non Rep - Exempt Grade 4 Fiscal Operations Manager and this will be a new position share between Human Services (.5 FTE) and Health Services (.5 FTE) in the 2017 Budget
- 28 Transfer ADRC staff from HSD to HS in the 2017 Budget
- 29 Changes in contracted services in 2017 Budget
- 30 Change in positions from Non Rep - Exempt to Non Rep - Non Exempt due to changes in the FLSA rules in the 2017 Budget
- 31 Resolution No. 2016-81 - Elimination of 1 FTE Non Rep - Exempt E060 Social Work Clinical Supervisor as of 8/7/17
- 32 Resolution No. 2017-34 - Creation of 1 FTE Non Rep - Exempt E080 Early ID & Mental Health Case Manager as of 8/7/17
- 33 Resolution No. 2017-32 - Creation of 1 FTE Non Rep - Exempt E090 Advanced Practice Nurse Prescriber

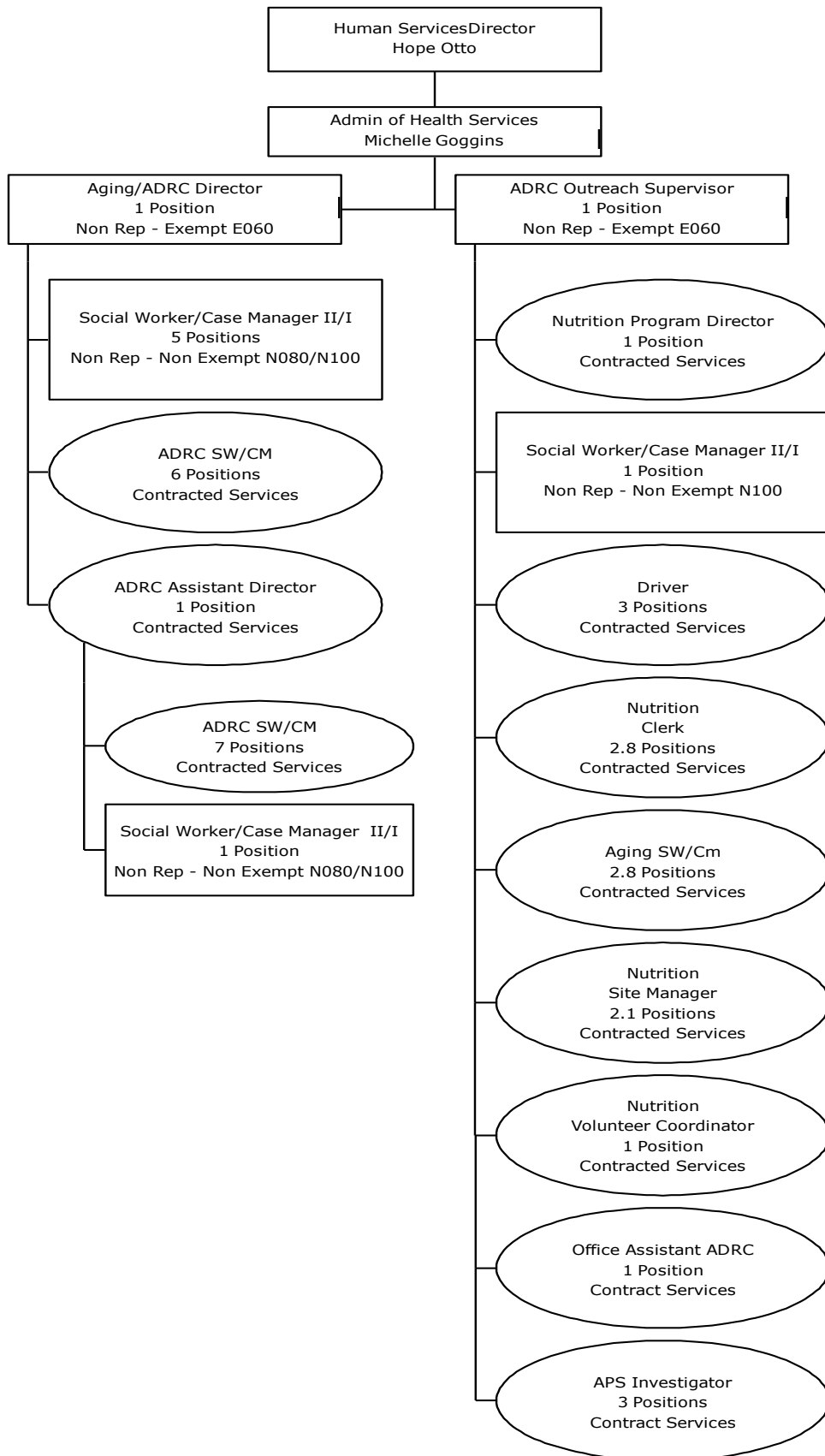
as of 8/7/17

- 34 Reallocate .1 FTE Non Rep - Exempt E110 Human Services Director from Ridgewood Care Center
- 35 Elimination of 1 FTE Non Rep - Non Exempt N060 Office Assistant and 1 FTE Non Rep - Non Exempt N100 Social Worker/Case Manager II and create 1 FTE C/S Office Assistant and 1 FTE C/S Social Worker/Case Mgr
reallocate .1 FTE Non Rep - Exempt E110 Human Services Director, .3 FTE Non Rep - Exempt E080 Operations & Facilities Manager and .1 FTE Non Rep - Exempt E060 Programmer from Human Services to Health Services, and reallocate .5 FTE Non Rep - Exempt E060 CCS Clinical Supervisor to Non Rep - Exempt E060 CSP Clinical Supervisor and changes in contracted services in the 2018 Budget

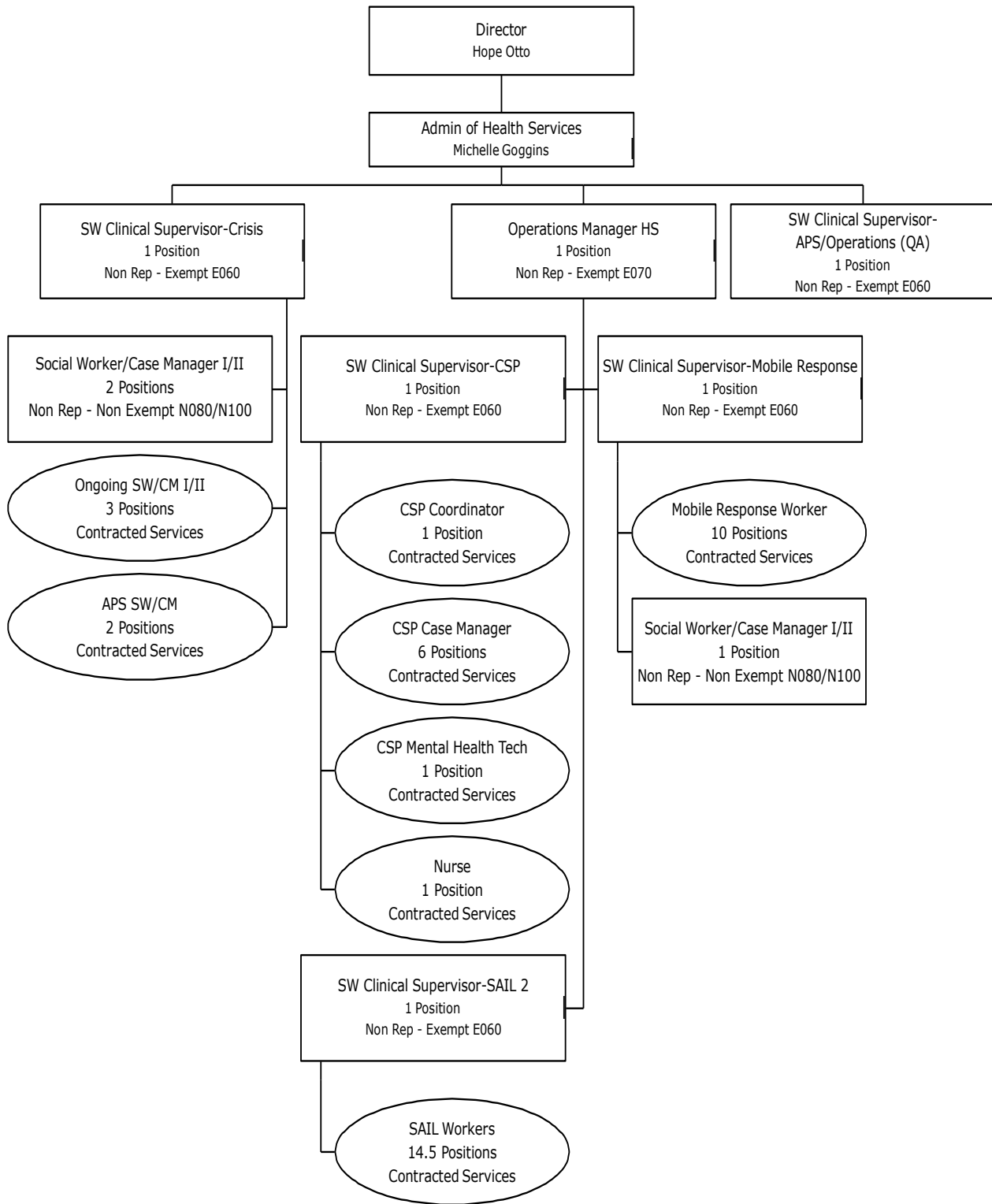
Racine Alternatives Programs



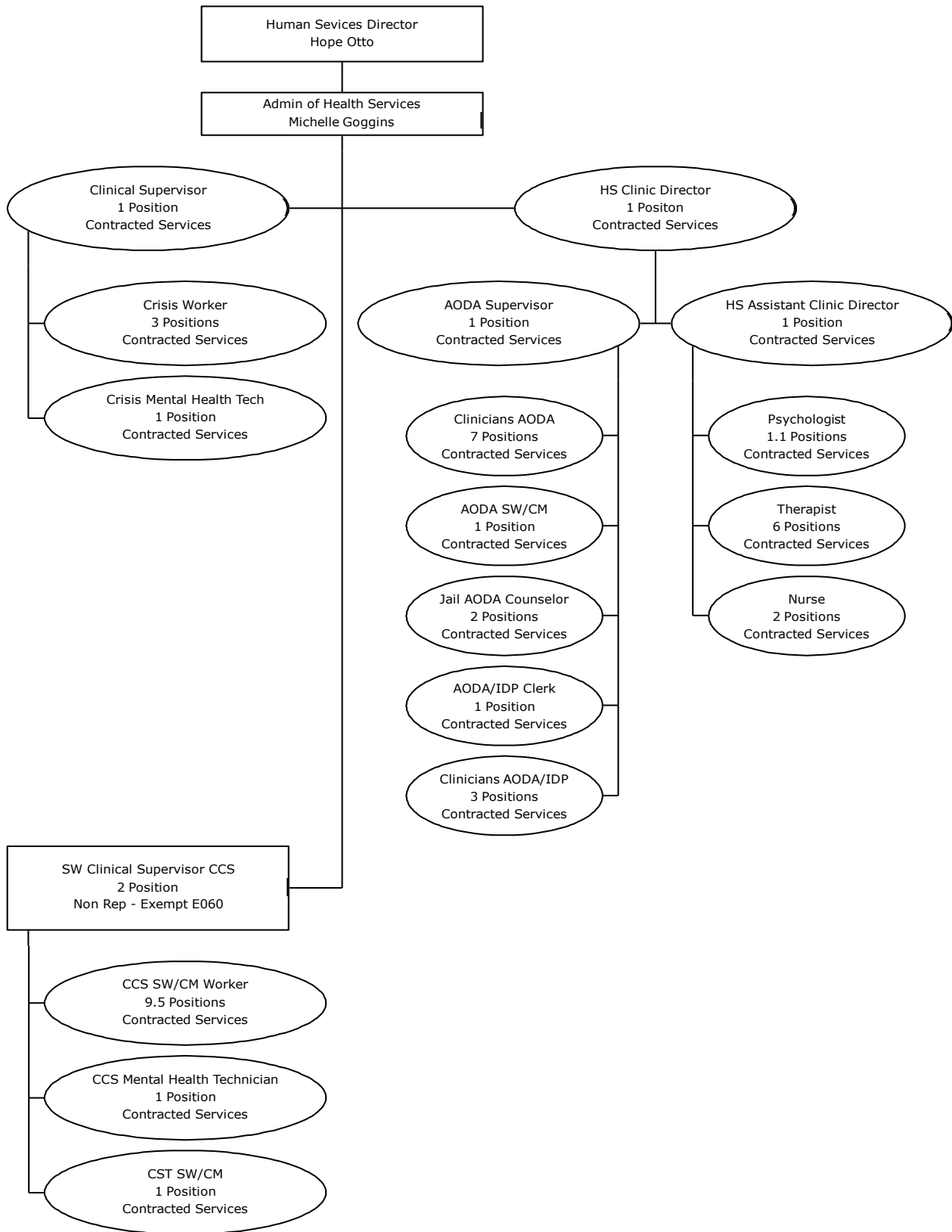
Aging & Disability Division



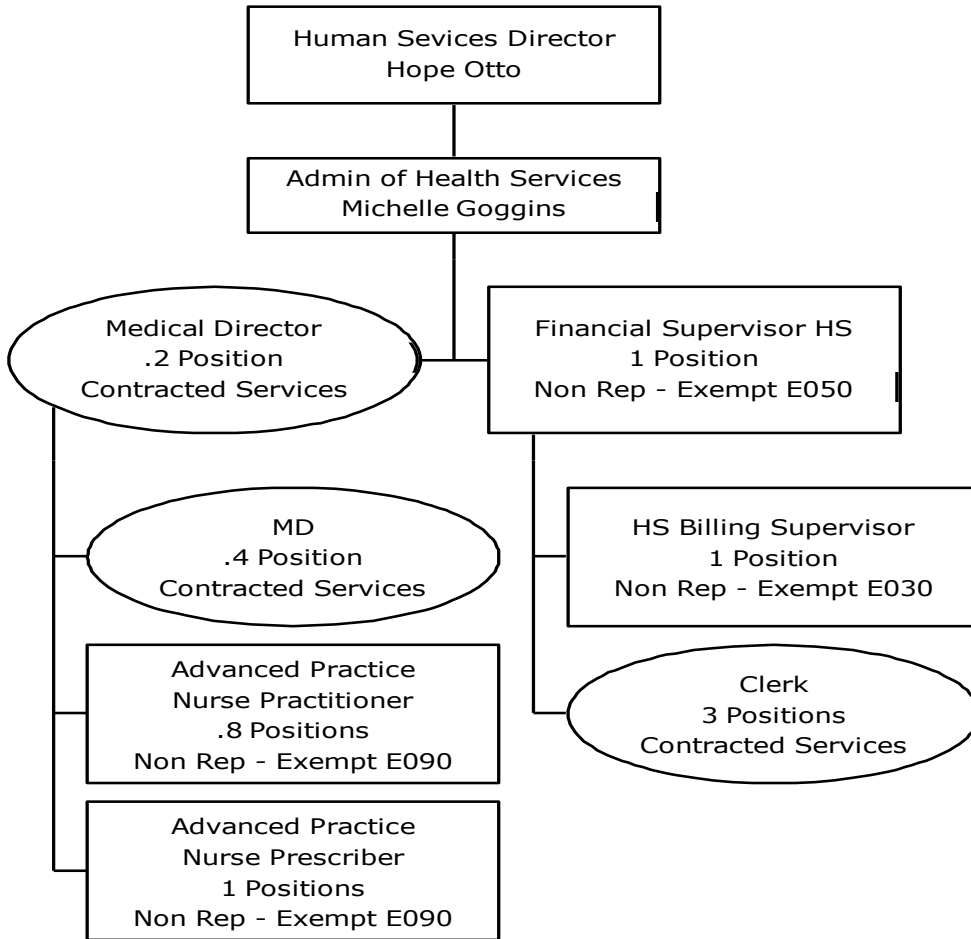
Social Services Division



Clinic Services Division Part 1



Clinic Services Division Part 2



AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2018

HEALTH SERVICES

10/10/17

DESCRIPTION	2016	2017	2017	YTD	2017	2018	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
HEALTH SERVICES							
A&D DD COMM LIVING/SUPP SERVICE - 5101300							
EXPENSE	1,106,213	0	0	1,106,213	0	1,106,213	
NET (REVENUE) / EXPENSES	<u>1,106,213</u>	<u>0</u>	<u>0</u>	<u>1,106,213</u>	<u>0</u>	<u>1,106,213</u>	
A&D MH CRISIS INTERVENTION - 5102501							
REVENUE	674,482	1,026,488	1,026,488	623,163	376,013	800,488	
EXPENSE	1,847,857	2,257,370	2,256,170	2,068,652	1,420,974	2,242,704	
NET (REVENUE) / EXPENSES	<u>1,173,375</u>	<u>1,230,882</u>	<u>1,229,682</u>	<u>1,445,489</u>	<u>1,044,961</u>	<u>1,442,216</u>	
A&D MH COUNSEL/THERAP RESOURCE - 5102507							
REVENUE	404,191	283,500	283,500	448,594	160,091	575,261	
EXPENSE	976,605	1,290,839	1,290,839	1,092,030	628,576	1,398,791	
NET (REVENUE) / EXPENSES	<u>572,414</u>	<u>1,007,339</u>	<u>1,007,339</u>	<u>643,436</u>	<u>468,485</u>	<u>823,530</u>	
A&D COMMUNITY SUPPORT PROGRAM - 5102509							
REVENUE	544,447	655,000	655,000	601,000	396,564	601,000	
EXPENSE	869,658	934,019	934,019	720,697	436,802	931,221	
NET (REVENUE) / EXPENSES	<u>325,211</u>	<u>279,019</u>	<u>279,019</u>	<u>119,697</u>	<u>40,238</u>	<u>330,221</u>	
A&D MH COMPREHENS COMM SERVICE - 5102510							
REVENUE	539,355	905,965	905,965	1,306,041	612,485	1,500,000	
EXPENSE	640,458	794,659	794,659	898,458	541,636	1,294,144	
NET (REVENUE) / EXPENSES	<u>101,102</u>	<u>(111,306)</u>	<u>(111,306)</u>	<u>(407,583)</u>	<u>(70,849)</u>	<u>(205,856)</u>	
A&D MH CASE MANAGEMENT - 5102604							
REVENUE	324,491	71,953	71,953	348,522	200,845	373,636	
EXPENSE	363,832	31,000	31,000	348,636	190,721	415,790	
NET (REVENUE) / EXPENSES	<u>39,342</u>	<u>(40,953)</u>	<u>(40,953)</u>	<u>114</u>	<u>(10,124)</u>	<u>42,154</u>	
A&D MH COMMUN RESIDENT SERVICE - 5102700							
EXPENSE	1,739,105	2,129,410	2,129,410	1,988,848	1,058,277	1,988,848	
NET (REVENUE) / EXPENSES	<u>1,739,105</u>	<u>2,129,410</u>	<u>2,129,410</u>	<u>1,988,848</u>	<u>1,058,277</u>	<u>1,988,848</u>	
A&D MH INPATIENT & INSTITUT - 5102900							
EXPENSE	2,015,997	1,626,000	1,626,000	1,657,130	788,431	1,657,130	
NET (REVENUE) / EXPENSES	<u>2,015,997</u>	<u>1,626,000</u>	<u>1,626,000</u>	<u>1,657,130</u>	<u>788,431</u>	<u>1,657,130</u>	
A&D MH AGENCY MANAGEMENT - 5102990							
REVENUE	6,271,252	8,316,443	8,316,443	7,991,533	4,238,499	8,414,822	
EXPENSE	182,053	0	0	229,886	64,678	229,886	
NET (REVENUE) / EXPENSES	<u>(6,089,199)</u>	<u>(8,316,443)</u>	<u>(8,316,443)</u>	<u>(7,761,647)</u>	<u>(4,173,821)</u>	<u>(8,184,936)</u>	

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AUTHORIZED BUDGET PAGE

RACINE COUNTY
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HEALTH SERVICES

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DESCRIPTION	2016	2017	2017	YTD	2017	2018	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
A&D AODA COM PREV/ACCE - 5103200							
REVENUE	(73,816)	150,034	150,034	150,034	21,779	150,034	
EXPENSE	143,647	165,000	165,000	153,674	85,519	150,000	
NET (REVENUE) / EXPENSES	217,463	14,966	14,966	3,640	63,740	(34)	
INTOX DRIVER PROGRAM - 5103300							
REVENUE	370,743	341,000	341,000	0	3,094	0	
EXPENSE	175,263	199,119	199,119	0	0	0	
NET (REVENUE) / EXPENSES	(195,481)	(141,881)	(141,881)	0	(3,094)	0	
A&D AODA COUNSEL/THERAP RES - 5103507							
REVENUE	826,586	573,537	573,537	640,297	417,937	673,616	
EXPENSE	473,140	650,480	650,480	564,201	412,777	631,283	
NET (REVENUE) / EXPENSES	(353,445)	76,943	76,943	(76,096)	(5,160)	(42,333)	
A&D AODA INPATIENT & INSTITUT - 5103900							
EXPENSE	0	0	0	5,029	0	5,029	
A&D EL SUPPORTIVE HOME CARE - 5108104							
REVENUE	76,954	83,111	83,111	88,004	40,242	88,004	
EXPENSE	38,500	43,600	43,600	43,600	30,667	43,600	
NET (REVENUE) / EXPENSES	(38,454)	(39,511)	(39,511)	(44,404)	(9,575)	(44,404)	
A&D EL SPEC TRANSPORTATION - 5108107							
REVENUE	486,216	498,790	498,790	527,713	463,134	527,713	
EXPENSE	576,733	598,876	598,876	619,509	329,361	644,509	
NET (REVENUE) / EXPENSES	90,517	100,086	100,086	91,796	(133,773)	116,796	
A&D EL COMM PREV/ACCESS - 5108200							
REVENUE	1,834,915	2,025,406	2,025,406	1,830,078	900,076	2,025,406	
EXPENSE	1,637,434	1,909,394	1,909,394	1,783,352	1,136,882	1,952,185	
NET (REVENUE) / EXPENSES	(197,481)	(116,012)	(116,012)	(46,726)	236,806	(73,221)	
COMMUNITY SUPPORT PROGRAM - 5108300							
REVENUE	266,247	311,128	311,128	655,755	346,241	665,706	
EXPENSE	225,438	260,343	260,343	452,943	285,714	416,359	
NET (REVENUE) / EXPENSES	(40,809)	(50,785)	(50,785)	(202,812)	(60,527)	(249,347)	
A&D EL CONGREGATE MEALS - 5108401							
REVENUE	330,419	502,548	502,548	498,712	141,995	498,712	
EXPENSE	262,467	344,081	344,081	468,814	203,627	469,655	
NET (REVENUE) / EXPENSES	(67,953)	(158,467)	(158,467)	(29,898)	61,632	(29,057)	

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A&D EL HOME DELIVERED MEALS - 5108401							
REVENUE	486,425	349,940	349,940	345,495	195,675	359,394	
EXPENSE	464,122	260,585	260,585	274,866	241,826	405,900	
NET (REVENUE) / EXPENSES	<u>(22,303)</u>	<u>(89,355)</u>	<u>(89,355)</u>	<u>(70,629)</u>	<u>46,151</u>	<u>46,506</u>	
ADULT PROTECTIVE SERVICES - 5108604							
REVENUE	0	286,503	286,503	0	0	0	
EXPENSE	0	342,900	342,900	0	0	0	
NET (REVENUE) / EXPENSES	<u>0</u>	<u>56,397</u>	<u>56,397</u>	<u>0</u>	<u>0</u>	<u>0</u>	
GROUP INSURANCE RETIREE - 5108990							
EXPENSE	95,932	0	0	0	0	0	
NET (REVENUE) / EXPENSES	<u>95,932</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
AODA TREATMENT - 5111605							
REVENUE	124,440	50,000	50,000	75,000	50,000	75,000	
EXPENSE	105,298	103,700	103,700	150,816	70,867	137,955	
NET (REVENUE) / EXPENSES	<u>(19,142)</u>	<u>53,700</u>	<u>53,700</u>	<u>75,816</u>	<u>20,867</u>	<u>62,955</u>	
ALCOHOL & DRUG TREATMENT COURT - 5111606							
REVENUE	0	124,976	124,976	125,126	67,591	125,126	
EXPENSE	0	166,975	166,975	167,126	96,374	165,841	
NET (REVENUE) / EXPENSES	<u>0</u>	<u>41,999</u>	<u>41,999</u>	<u>42,000</u>	<u>28,783</u>	<u>40,715</u>	
VETERANS TREATMENT COURT - 5111607							
REVENUE	0	0	0	19,450	10,300	19,450	
EXPENSE	0	36,488	36,488	46,836	30,435	46,456	
NET (REVENUE) / EXPENSES	<u>0</u>	<u>36,488</u>	<u>36,488</u>	<u>27,386</u>	<u>20,135</u>	<u>27,006</u>	
RACINE CO ALTERNATIVES PROGRAM - 5111608							
REVENUE	0	51,000	51,000	100,712	57,563	100,712	
EXPENSE	0	485,113	485,113	538,481	351,672	548,181	
NET (REVENUE) / EXPENSES	<u>0</u>	<u>434,113</u>	<u>434,113</u>	<u>437,769</u>	<u>294,109</u>	<u>447,469</u>	
THC ALTERNATIVE SOLUTION CLASS - 5111609							
REVENUE	0	60,000	60,000	25,800	22,400	25,800	
EXPENSE	0	60,000	60,000	0	0	0	
NET (REVENUE) / EXPENSES	<u>0</u>	<u>0</u>	<u>0</u>	<u>(25,800)</u>	<u>(22,400)</u>	<u>(25,800)</u>	

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ADMINISTRAT AGENCY MGMT - 5410990							
REVENUE	0	0	0	0	2,394	0	
EXPENSE	1,187,400	2,507,334	2,507,334	1,342,006	896,394	1,279,420	
NET (REVENUE) / EXPENSES	1,187,400	2,507,334	2,507,334	1,342,006	894,000	1,279,420	
A&D ADRC NON - LAPSING - 51082001							
REVENUE	15,396	0	0	0	170	0	
EXPENSE	1,108	0	0	0	0	0	
NET (REVENUE) / EXPENSES	(14,289)	0	0	0	(170)	0	
A&D AGING NON-LAPSING - 51083001							
REVENUE	3,993	0	0	0	0	0	
EXPENSE	273	0	0	0	0	0	
NET (REVENUE) / EXPENSES	(3,720)	0	0	0	0	0	
A&D HOM DEL MEALS NON-LAPSING - 51084021							
REVENUE	0	0	0	0	5,000	0	
EXPENSE	0	0	0	0	0	0	
NET (REVENUE) / EXPENSES	0	0	0	0	(5,000)	0	
NET (REVENUE) / EXPENSES	1,621,796	529,963	528,763	320,774	572,123	561,220	
TOTAL REVENUES	13,506,737	16,667,322	16,667,322	16,401,029	8,730,088	17,599,880	
TOTAL EXPENSES	15,128,533	17,197,285	17,196,085	16,721,803	9,302,211	18,161,100	
NET (REVENUE) / EXPENSES	1,621,796	529,963	528,763	320,774	572,123	561,220	

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BUDGET DETAIL SUPPLEMENTAL PAGE

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 5101300						
A&D DD COMM LIVING/SUPP SERVICE						
EXPENSES						
404500 CONTRACTED SERVICES	1,106,213	0	0	1,106,213	0	1,106,213
TOTAL EXPENSES	1,106,213	0	0	1,106,213	0	1,106,213
COST CENTER 5102501						
A&D MH CRISIS INTERVENTION						
REVENUES						
301500 INTERGOVERNMENTAL REVENUES	100,488	100,488	100,488	100,488	94,984	100,488
302100 MEDICAID SERVICE REVENUE	573,116	926,000	926,000	522,675	281,029	700,000
302101 MEDICAID BIRTH TO THREE	0	0	0	0	0	0
306020 CONTRACTED PROGRAMS REVENUE	878	0	0	0	0	0
TOTAL REVENUES	674,482	1,026,488	1,026,488	623,163	376,013	800,488
EXPENSES						
401000 WAGES	324,283	390,956	390,956	275,104	272,892	464,313
401125 OVERTIME	197	1,000	1,000	133	142	1,000
402210 WORKERS COMP	1,135	1,371	1,371	963	956	1,582
402220 SOCIAL SECURITY	24,170	29,986	29,986	20,148	20,110	35,598
402230 RETIREMENT	25,790	32,533	32,533	22,548	21,701	39,224
402240 DISABILITY INSURANCE	962	2,744	2,744	876	1,718	4,642
402260 GROUP INSURANCE	49,067	64,590	64,590	57,648	49,612	81,376
402270 LIFE INSURANCE	1,648	1,952	1,952	1,550	1,454	2,313
404500 CONTRACTED SERVICES	1,298,162	1,662,974	1,662,974	1,526,192	929,013	1,501,257
420000 BUILDING REPAIRS	0	0	0	0	497	0
421000 RENT	29,243	0	0	68,000	61,436	72,000
423500 WASTE DISPOSAL	0	0	0	750	2,644	675
424250 PEST CONTROL	150	5,000	5,000	2,500	429	2,250
427000 SOFTWARE MAINT CONTRACTS	14,820	0	0	0	0	0
435000 TELEPHONE	1,764	1,000	1,000	1,614	1,522	1,500
436000 PUBLIC LIABILITY EXPENSE	5,192	5,879	5,879	4,484	4,205	6,964
438000 TRAVEL/MILEAGE	14,879	20,000	20,000	12,591	8,014	11,350
438500 TRAINING	5,310	5,000	5,000	2,500	3,606	2,250
441500 OFFICE SUPPLIES	642	2,000	2,000	1,151	409	1,000
442500 COPY COST	36	800	800	800	0	720
443000 PRINTING	36	200	200	200	68	180
443500 PUBLICATIONS	210	1,200	1,200	1,200	0	1,080
444000 POSTAGE	7	0	0	0	0	0
444500 DUES	800	1,200	0	1,200	0	1,080
446020 SUPPLIES - OTHER	2,802	20,000	20,000	10,000	972	9,000
446070 SUPPLIES - JANITORIAL	4,651	3,000	3,000	1,500	1,629	1,350
448500 RAW FOOD	1,794	0	0	0	0	0
448750 PAPER PRODUCTS	574	0	0	0	178	0
449000 HYGIENE/GROOMING	0	0	0	0	0	0
449500 LINEN AND BEDDING	3,030	0	0	0	0	0
451000 EQUIPMENT	35,917	3,985	3,985	55,000	37,767	0
453000 MATERIALS	587	0	0	0	0	0

BUDGET DETAIL SUPPLEMENTAL PAGE

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TOTAL EXPENSES	1,847,857	2,257,370	2,256,170	2,068,652	1,420,974	2,242,704
NET (REVENUE) / EXPENSES	1,173,375	1,230,882	1,229,682	1,445,489	1,044,961	1,442,216

COST CENTER 5102507

A&D MH COUNSEL/THERAP RESOURCE

REVENUE

301500 INTERGOVERNMENTAL REVENUES	0	0	0	73,333	280	120,000
315015 COUNSEL FEE - CLIENT	404,191	283,500	283,500	375,261	159,811	455,261
TOTAL REVENUES	404,191	283,500	283,500	448,594	160,091	575,261

EXPENSES

401000 WAGES	85,849	83,506	83,506	106,566	62,248	167,947
402210 WORKERS COMP	300	292	292	373	218	571
402220 SOCIAL SECURITY	6,481	6,388	6,388	8,106	4,600	12,847
402230 RETIREMENT	6,871	6,931	6,931	8,823	5,145	14,159
402240 DISABILITY INSURANCE	137	585	585	742	487	1,680
402260 GROUP INSURANCE	11,638	8,986	8,986	14,683	10,947	23,250
402270 LIFE INSURANCE	382	416	416	591	410	836
404500 CONTRACTED SERVICES	852,355	1,147,482	1,147,482	933,100	538,537	1,156,547
409105 PS - INTERPRETERS	0	6,000	6,000	4,000	0	3,600
435000 TELEPHONE	197	0	0	174	105	160
436000 PUBLIC LIABILITY EXPENSE	1,374	1,253	1,253	1,285	956	2,519
438000 TRAVEL/MILEAGE	0	0	0	0	714	0
438500 TRAINING	4,210	6,000	6,000	0	860	2,700
441500 OFFICE SUPPLIES	82	0	0	388	215	350
442500 COPY COST	0	0	0	0	0	0
443000 PRINTING	68	500	500	500	50	450
443500 PUBLICATIONS	93	500	500	669	733	350
444500 DUES	1,351	0	0	1,030	1,514	925
446015 SUPPLIES - LAUNDRY	0	0	0	0	0	0
446020 SUPPLIES - OTHER	4,073	10,000	10,000	5,000	467	4,500
446070 SUPPLIES - JANITORIAL	11	0	0	0	0	0
447750 OVER SHORT ACCT	0	0	0	0	100	0
451000 EQUIPMENT	351	12,000	12,000	6,000	270	5,400
453000 MATERIALS	784	0	0	0	0	0
TOTAL EXPENSES	976,605	1,290,839	1,290,839	1,092,030	628,576	1,398,791
NET (REVENUE) / EXPENSES	572,414	1,007,339	1,007,339	643,436	468,485	823,530

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
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HEALTH SERVICES

10/10/17

DESCRIPTION	2016	2017	2017	YTD	2017	2018
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 5102509						
A&D MH COMMUNITY SUPPPORT PROGRAM						
REVENUE						
301500 INTERGOVERNMENTAL REVENUES	0	0	0	0	0	0
302100 MEDICAID SERVICE REVENUE	419,709	487,000	487,000	487,000	342,240	487,000
302101 MEDICAID BIRTH TO THREE	0	168,000	168,000	0	13,243	0
304165 MCO MEDICAID SERVICE REVENUE	0	0	0	0	0	0
306020 CONTRACTED PROGRAMS REVENUE	124,738	0	0	114,000	41,081	114,000
315015 COUNSEL FEE - CLIENT	0	0	0	0	0	0
TOTAL REVENUES	544,447	655,000	655,000	601,000	396,564	601,000
EXPENSES						
401000 WAGES	160,795	128,196	128,196	32,925	23,804	162,912
401125 OVERTIME	12	0	0	0	0	0
402210 WORKERS COMP	560	449	449	106	86	555
402220 SOCIAL SECURITY	11,039	9,807	9,807	2,206	1,807	12,463
402230 RETIREMENT	12,826	10,640	10,640	3,191	2,234	13,733
402240 DISABILITY INSURANCE	511	897	897	125	184	1,629
402250 UNEMPLOYMENT COMP	0	0	0	9,000	9,620	9,000
402260 GROUP INSURANCE	26,861	19,658	19,658	6,085	4,493	29,064
402270 LIFE INSURANCE	847	638	638	168	135	811
404500 CONTRACTED SERVICES	628,085	730,110	730,110	632,410	373,283	655,000
420000 BUILDING REPAIRS	0	0	0	0	0	0
421000 RENT	0	0	0	11,000	11,000	24,000
432500 BANK SERVICE FEES	2,438	3,000	3,000	2,572	2,417	2,000
435000 TELEPHONE	288	1,000	1,000	500	247	450
436000 PUBLIC LIABILITY EXPENSE	2,573	1,924	1,924	512	720	1,599
438000 TRAVEL/MILEAGE	6,070	14,000	14,000	5,608	3,081	5,000
438500 TRAINING	290	1,200	1,200	772	258	700
441500 OFFICE SUPPLIES	2,988	3,700	3,700	1,800	0	1,600
442500 COPY COST	1,515	1,400	1,400	1,901	945	1,700
443000 PRINTING	20	100	100	357	119	320
443500 PUBLICATIONS	0	1,000	1,000	1,000	0	900
444000 POSTAGE	1,007	1,600	1,600	1,200	290	1,080
444500 DUES	550	550	550	550	0	500
446020 SUPPLIES - OTHER	770	2,700	2,700	5,409	2,129	4,900
446500 PHARMACY - PRESCRIPTIONS	9,266	0	0	(150)	(50)	0
451000 EQUIPMENT	280	1,450	1,450	1,200	0	1,080
453000 MATERIALS	68	0	0	250	0	225
TOTAL EXPENSES	869,658	934,019	934,019	720,697	436,802	931,221
NET (REVENUE) / EXPENSES	325,211	279,019	279,019	119,697	40,238	330,221

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A&D MH COMPREHENS COMM SERVICE						
REVENUE						
302100 MEDICAID SERVICE REVENUE	539,355	905,965	905,965	1,306,041	612,485	1,500,000
TOTAL REVENUES	539,355	905,965	905,965	1,306,041	612,485	1,500,000
EXPENSES						
401000 WAGES	111,512	158,891	158,891	176,352	102,105	216,361
402210 WORKERS COMP	390	556	556	617	357	736
402220 SOCIAL SECURITY	8,060	12,155	12,155	12,650	7,323	16,553
402230 RETIREMENT	8,927	13,187	13,187	14,069	8,451	18,240
402240 DISABILITY INSURANCE	333	1,112	1,112	669	529	2,163
402260 GROUP INSURANCE	18,117	28,083	28,083	38,183	18,722	40,688
402270 LIFE INSURANCE	566	791	791	861	531	1,078
404500 CONTRACTED SERVICES	483,147	527,000	527,000	622,125	394,843	967,929
435000 TELEPHONE	691	4,000	4,000	2,000	93	1,800
436000 PUBLIC LIABILITY EXPENSE	1,784	2,384	2,384	2,760	1,567	3,246
438000 TRAVEL/MILEAGE	3,276	20,000	20,000	10,000	133	9,000
438500 TRAINING	2,088	4,000	4,000	4,058	4,828	3,600
441500 OFFICE SUPPLIES	206	3,000	3,000	1,619	540	1,500
442500 COPY COST	0	2,000	2,000	2,000	0	1,800
443000 PRINTING	21	500	500	500	0	450
443500 PUBLICATIONS	589	1,500	1,500	1,500	0	1,350
444000 POSTAGE	0	1,500	1,500	1,500	0	1,350
444500 DUES	0	4,000	4,000	1,650	884	1,500
446020 SUPPLIES - OTHER	0	0	0	345	115	300
451000 EQUIPMENT	747	10,000	10,000	5,000	615	4,500
TOTAL EXPENSES	640,458	794,659	794,659	898,458	541,636	1,294,144
NET (REVENUE) / EXPENSES	101,102	(111,306)	(111,306)	(407,583)	(70,849)	(205,856)
COST CENTER 5102604						
A&D MH CASE MANAGEMENT						
REVENUE						
301500 INTERGOVERNMENTAL REVENUES	308,333	52,953	52,953	314,389	185,357	339,503
302100 MEDICAID SERVICE REVENUE	11,654	19,000	19,000	19,000	7,952	19,000
315015 COUNSEL FEE - CLIENT	4,504	0	0	15,133	7,536	15,133
TOTAL REVENUES	324,491	71,953	71,953	348,522	200,845	373,636

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EXPENSES

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
401000 WAGES	21,070	0	0	0	0	0
402210 WORKERS COMP	74	0	0	0	0	0
402220 SOCIAL SECURITY	1,559	0	0	0	0	0
402230 RETIREMENT	1,686	0	0	0	0	0
402240 DISABILITY INSURANCE	68	0	0	0	0	0
402260 GROUP INSURANCE	3,041	0	0	0	0	0
402270 LIFE INSURANCE	112	0	0	0	0	0
404500 CONTRACTED SERVICES	333,161	31,000	31,000	345,549	190,549	413,000
407500 MISCELLANEOUS CLIENT EXP	0	0	0	0	0	0
435000 TELEPHONE	247	0	0	175	98	160
436000 PUBLIC LIABILITY EXPENSE	337	0	0	0	0	0
438000 TRAVEL/MILEAGE	1,633	0	0	2,000	0	1,800
438500 TRAINING	841	0	0	600	0	550
441500 OFFICE SUPPLIES	3	0	0	69	23	60
443000 PRINTING	0	0	0	100	3	90
444000 POSTAGE	0	0	0	143	48	130
TOTAL EXPENSES	363,832	31,000	31,000	348,636	190,721	415,790
NET (REVENUE) / EXPENSES	39,342	(40,953)	(40,953)	114	(10,124)	42,154
COST CENTER 5102700						
A&D MH COMMUN RESIDENT SERVICE						
EXPENSES						
404500 CONTRACTED SERVICES	1,739,105	2,129,410	2,129,410	1,988,848	1,058,277	1,988,848
TOTAL EXPENSES	1,739,105	2,129,410	2,129,410	1,988,848	1,058,277	1,988,848
COST CENTER 5102900						
A&D MH INPATIENT AND INSTITUT						
EXPENSES						
404500 CONTRACTED SERVICES	2,007,328	1,611,000	1,611,000	1,638,859	780,389	1,638,859
446500 PHARMACY - PRESCRIPTIONS	8,670	15,000	15,000	18,271	8,042	18,271
TOTAL EXPENSES	2,015,997	1,626,000	1,626,000	1,657,130	788,431	1,657,130
COST CENTER 5102990						
A&D MH AGENCY MANAGEMENT						
REVENUE						
301500 INTERGOVERNMENTAL REVENUES	6,259,791	8,316,443	8,316,443	7,968,939	4,234,461	8,391,793
302100 MEDICAID SERVICE REVENUE	2,287	0	0	10,000	0	10,000
311495 CCOP PARENTAL FEES	3,102	0	0	5,060	2,095	5,060
315015 COUNSEL FEE - CLIENT	0	0	0	0	0	0
320500 RENT OF COUNTY PROPERTY	0	0	0	2,178	1,943	2,613
327000 DONATIONS	0	0	0	0	0	0
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329000 MISCELLANEOUS REVENUE	6,072	0	0	5,356	0	5,356

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
TOTAL REVENUES	6,271,252	8,316,443	8,316,443	7,991,533	4,238,499	8,414,822
EXPENSES						
404500 CONTRACTED SERVICES	184,432	0	0	229,886	64,678	229,886
438000 TRAVEL/MILEAGE	109	0	0	0	0	0
438500 TRAINING	52	0	0	0	0	0
453000 MATERIALS	0	0	0	0	0	0
516000 CLEARING ACCOUNT	(2,540)	0	0	0	0	0
TOTAL EXPENSES	182,053	0	0	229,886	64,678	229,886
NET (REVENUE) / EXPENSES	(6,089,199)	(8,316,443)	(8,316,443)	(7,761,647)	(4,173,821)	(8,184,936)
COST CENTER 5103200						
A&D AODA COM PREV/ACCE						
REVENUE						
301500 INTERGOVERNMENTAL REVENUES	(73,816)	150,034	150,034	150,034	21,779	150,034
TOTAL REVENUES	(73,816)	150,034	150,034	150,034	21,779	150,034
EXPENSES						
404500 CONTRACTED SERVICES	129,909	152,800	152,800	150,000	85,420	150,000
437500 ADVERTISING	3,048	2,000	2,000	1,000	0	0
438000 TRAVEL/MILEAGE	2,211	2,500	2,500	99	99	0
438500 TRAINING	6,711	6,500	6,500	1,375	0	0
441500 OFFICE SUPPLIES	1,166	200	200	200	0	0
443000 PRINTING	0	500	500	500	0	0
443500 PUBLICATIONS	0	500	500	500	0	0
446020 SUPPLIES - OTHER	0	0	0	0	0	0
451000 EQUIPMENT	603	0	0	0	0	0
TOTAL EXPENSES	143,647	165,000	165,000	153,674	85,519	150,000
NET (REVENUE) / EXPENSES	217,463	14,966	14,966	3,640	63,740	(34)
COST CENTER 5103300						
INTOX DRIVER PROGRAM						
REVENUES						
301500 INTERGOVERNMENTAL REVENUES	155,728	150,000	150,000	0	3,094	0
311450 CLIENT ASSESSMENT FEES	207,410	182,000	182,000	0	0	0
315015 COUNSEL FEE - CLIENT	7,605	9,000	9,000	0	0	0
TOTAL REVENUES	370,743	341,000	341,000	0	3,094	0

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EXPENSES

BUDGET DETAIL SUPPLEMENTAL PAGE

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
404500 CONTRACTED SERVICES	168,166	190,819	190,819	0	0	0
435000 TELEPHONE	85	1,500	1,500	0	0	0
438500 TRAINING	3,237	1,700	1,700	0	0	0
441500 OFFICE SUPPLIES	433	900	900	0	0	0
442500 COPY COST	441	700	700	0	0	0
443000 PRINTING	308	600	600	0	0	0
444000 POSTAGE	1,623	2,000	2,000	0	0	0
446020 SUPPLIES - OTHER	483	300	300	0	0	0
451000 EQUIPMENT	486	600	600	0	0	0
TOTAL EXPENSES	175,263	199,119	199,119	0	0	0
NET (REVENUE) / EXPENSES	(195,481)	(141,881)	(141,881)	0	(3,094)	0
COST CENTER 5103507						
A&D AODA COUNSEL/THERAP RES						
REVENUES						
301500 INTERGOVERNMENTAL REVENUES	674,282	427,537	427,537	501,437	322,346	501,437
311440 COMMERCIAL HMO INSURANCE	0	0	0	0	0	0
311450 CLIENT ASSESSMENT FEES	0	0	0	0	0	0
315015 COUNSEL FEE - CLIENT	152,304	146,000	146,000	138,860	91,792	172,179
329000 MISCELLANEOUS REVENUE	0	0	0	0	3,799	0
TOTAL REVENUES	826,586	573,537	573,537	640,297	417,937	673,616
EXPENSES						
404500 CONTRACTED SERVICES	446,522	615,980	615,980	536,756	296,519	605,006
407015 MS - DRUG TESTING	0	7,000	7,000	11,713	5,457	11,713
428500 SOFTWARE SUBSCRIPTION	0	0	0	284	0	250
435000 TELEPHONE	75	0	0	104	65	90
438000 TRAVEL/MILEAGE	177	0	0	623	342	550
438500 TRAINING	694	3,000	3,000	2,295	2,087	2,050
441500 OFFICE SUPPLIES	0	0	0	0	0	0
442500 COPY COST	0	0	0	0	0	0
443000 PRINTING	0	0	0	0	28	0
444000 POSTAGE	0	0	0	0	0	0
444500 DUES	0	0	0	1,950	983	1,750
446020 SUPPLIES - OTHER	663	14,500	14,500	5,476	8,100	5,374
451000 EQUIPMENT	25,010	10,000	10,000	5,000	(2,030)	4,500
516000 CLEARING ACCOUNT	0	0	0	0	101,226	0
TOTAL EXPENSES	473,140	650,480	650,480	564,201	412,777	631,283
NET (REVENUE) / EXPENSES	(353,445)	76,943	76,943	(76,096)	(5,160)	(42,333)

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COST CENTER 5103900

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
A&D AODA INPATIENT AND INSTITUT						
EXPENSES						
404500 CONTRACTED SERVICES	0	0	0	5,029	0	5,029
TOTAL EXPENSES	0	0	0	5,029	0	5,029
COST CENTER 5108104						
A&D EL SUPPORTIVE HOME CARE						
REVENUE						
301500 INTERGOVERNMENTAL REVENUES	76,954	83,111	83,111	88,004	40,242	88,004
TOTAL REVENUES	76,954	83,111	83,111	88,004	40,242	88,004
EXPENSES						
404500 CONTRACTED SERVICES	0	0	0	0	0	0
412500 FAMILY CARE GIVERS	38,500	43,600	43,600	43,600	30,667	43,600
413100 RESPITE CARE	0	0	0	0	0	0
438500 TRAINING	0	0	0	0	0	0
441500 OFFICE SUPPLIES	0	0	0	0	0	0
443500 PUBLICATIONS	0	0	0	0	0	0
451000 EQUIPMENT	0	0	0	0	0	0
TOTAL EXPENSES	38,500	43,600	43,600	43,600	30,667	43,600
NET (REVENUE) / EXPENSES	(38,454)	(39,511)	(39,511)	(44,404)	(9,575)	(44,404)
COST CENTER 5108107						
A&D EL SPEC TRANSPORTATION						
REVENUES						
301500 INTERGOVERNMENTAL REVENUES	486,216	498,790	498,790	527,713	463,134	527,713
TOTAL REVENUES	486,216	498,790	498,790	527,713	463,134	527,713
EXPENSES						
404500 CONTRACTED SERVICES	576,471	598,876	598,876	618,879	329,068	643,879
437500 ADVERTISING	114	0	0	0	83	0
438000 TRAVEL/MILEAGE	0	0	0	0	0	0
438500 TRAINING	0	0	0	630	210	630
442500 COPY COST	8	0	0	0	0	0
451000 EQUIPMENT	140	0	0	0	0	0
TOTAL EXPENSES	576,733	598,876	598,876	619,509	329,361	644,509
NET (REVENUE) / EXPENSES	90,517	100,086	100,086	91,796	(133,773)	116,796

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COST CENTER 5108200

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
A&D EL COMM PREV/ACCESS						
REVENUES						
301500 INTERGOVERNMENTAL REVENUES	1,834,915	2,025,406	2,025,406	1,830,078	900,076	2,025,406
TOTAL REVENUES	1,834,915	2,025,406	2,025,406	1,830,078	900,076	2,025,406
EXPENSES						
401000 WAGES	534,598	544,037	544,037	437,708	302,442	437,149
401125 OVERTIME	228	0	0	0	231	0
402210 WORKERS COMP	1,872	1,904	1,904	1,404	1,059	1,486
402220 SOCIAL SECURITY	39,487	41,617	41,617	29,412	22,235	33,444
402230 RETIREMENT	42,308	45,155	45,155	32,892	25,000	36,852
402240 DISABILITY INSURANCE	1,612	3,807	3,807	1,674	2,077	4,371
402260 GROUP INSURANCE	88,321	101,097	101,097	85,183	58,973	81,375
402270 LIFE INSURANCE	2,796	2,710	2,710	2,253	1,688	2,177
404500 CONTRACTED SERVICES	778,050	1,001,706	1,001,706	1,001,406	612,623	1,173,799
421000 RENT	49,500	39,600	39,600	65,000	49,500	65,000
427000 SOFTWARE MAINT CONTRACTS	0	11,500	11,500	11,500	0	10,500
435000 TELEPHONE	5,650	6,400	6,400	4,552	3,081	4,100
436000 PUBLIC LIABILITY EXPENSE	8,557	8,161	8,161	6,479	4,682	6,557
437500 ADVERTISING	35,614	43,000	43,000	26,335	23,318	24,000
438000 TRAVEL/MILEAGE	13,324	13,000	13,000	18,406	10,266	17,000
438500 TRAINING	2,886	8,000	8,000	12,849	4,517	12,000
440000 DISCRETIONARY ACCOUNT	0	0	0	375	375	375
441500 OFFICE SUPPLIES	3,208	2,000	2,000	4,463	2,004	4,200
442000 PAPER	728	1,300	1,300	3,644	1,215	3,500
442500 COPY COST	0	100	100	100	0	100
443000 PRINTING	13,563	20,000	20,000	10,000	7,284	9,000
443500 PUBLICATIONS	0	1,000	1,000	1,000	0	900
444000 POSTAGE	4,845	10,000	10,000	5,868	2,849	5,500
444500 DUES	1,132	2,000	2,000	849	283	800
451000 EQUIPMENT	8,814	1,300	1,300	20,000	1,180	18,000
453000 MATERIALS	342	0	0	0	0	0
TOTAL EXPENSES	1,637,434	1,909,394	1,909,394	1,783,352	1,136,882	1,952,185
NET (REVENUE) / EXPENSES	(197,481)	(116,012)	(116,012)	(46,726)	236,806	(73,221)
COST CENTER 5108300						
COMMUNITY SUPPORT PROGRAM						
REVENUE						
301500 INTERGOVERNMENTAL REVENUES	266,247	311,128	311,128	457,244	180,675	467,195
311450 CLIENT ASSESMENT FEES	0	0	0	182,000	156,275	182,000
315015 COUNSEL FEE - CLIENT	0	0	0	16,511	9,291	16,511
TOTAL REVENUES	266,247	311,128	311,128	655,755	346,241	665,706

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DESCRIPTION	2016	2017	2017	YTD	2017	2018
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
EXPENSES						
404500 CONTRACTED SERVICES	195,867	239,643	239,643	424,713	247,352	387,739
412500 FAMILY CARE GIVERS	9,151	0	0	0	0	0
421000 RENT	0	9,900	9,900	10,000	0	10,000
424000 JANITORIAL	0	0	0	0	0	0
435000 TELEPHONE	0	0	0	750	45	675
437500 ADVERTISING	4,881	0	0	1,755	585	4,800
438000 TRAVEL/MILEAGE	1,458	1,000	1,000	3,690	1,480	3,450
438500 TRAINING	1,859	2,000	2,000	2,592	819	2,475
441500 OFFICE SUPPLIES	2,076	1,000	1,000	1,244	711	1,125
442500 COPY COST	0	0	0	500	62	450
443000 PRINTING	2,533	3,500	3,500	2,600	795	2,350
443500 PUBLICATIONS	2,327	3,000	3,000	2,000	804	100
444000 POSTAGE	133	300	300	1,974	784	1,975
444500 DUES	235	0	0	225	75	200
446020 SUPPLIES - OTHER	0	0	0	300	0	270
448500 RAW FOOD	0	0	0	0	32,202	0
451000 EQUIPMENT	4,881	0	0	600	0	750
453000 MATERIALS	38	0	0	0	0	0
TOTAL EXPENSES	225,438	260,343	260,343	452,943	285,714	416,359
NET (REVENUE) / EXPENSES	(40,809)	(50,785)	(50,785)	(202,812)	(60,527)	(249,347)
COST CENTER 5108401						
A&D EL CONGREGATE MEALS						
REVENUE						
301500 INTERGOVERNMENTAL REVENUES	271,772	442,548	442,548	448,712	112,179	448,712
327000 DONATIONS	0	0	0	0	0	0
327060 DON - YIG FLAGS	0	60,000	60,000	0	0	0
327080 DON - CONGREGATE MEAL	58,647	0	0	50,000	29,816	50,000
TOTAL REVENUES	330,419	502,548	502,548	498,712	141,995	498,712
EXPENSES						
404500 CONTRACTED SERVICES	196,603	296,627	296,627	443,774	194,816	437,112
407015 MS - DRUG TESTING	0	75	75	0	0	0
419000 EQUIPMENT REPAIRS	0	309	309	0	0	900
421000 RENT	4,108	28,520	28,520	7,489	2,367	7,489
424000 JANITORIAL	0	0	0	54	18	54
426000 VEHICLE MAINTENANCE	1,397	0	0	0	0	0
427000 SOFTWARE MAINT CONTRACTS	586	0	0	662	510	1,000
428000 HARDWARE MAINTENANCE	1,468	31	31	0	0	0
435000 TELEPHONE	110	2,000	2,000	108	51	100
437500 ADVERTISING	412	5,000	5,000	1,500	0	1,350
438000 TRAVEL/MILEAGE	0	1,000	1,000	500	0	3,000
438500 TRAINING	37	2,000	2,000	1,000	72	900
440250 RECRUITMENT MISCELLANEOUS	71	155	155	0	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2018

HEALTH SERVICES

10/10/17

DESCRIPTION	2016	2017	2017	YTD	2017	2018
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
441500 OFFICE SUPPLIES	173	663	663	200	65	900
442000 PAPER	0	0	0	0	0	0
443000 PRINTING	223	309	309	100	51	2,200
444000 POSTAGE	47	0	0	0	37	200
444500 DUES	128	300	300	600	200	550
446020 SUPPLIES - OTHER	223	5,550	5,550	2,645	1,723	2,400
448500 RAW FOOD	54,727	0	0	9,560	3,237	0
448750 PAPER PRODUCTS	1,317	0	0	622	480	9,000
451000 EQUIPMENT	837	1,542	1,542	0	0	2,500
453000 MATERIALS	0	0	0	0	0	0
TOTAL EXPENSES	262,467	344,081	344,081	468,814	203,627	469,655
NET (REVENUE) / EXPENSES	(67,953)	(158,467)	(158,467)	(29,898)	61,632	(29,057)

COST CENTER 5108401

A&D EL HOME DELIVERED MEALS

REVENUE

301500 INTERGOVERNMENTAL REVENUES	338,374	189,940	189,940	210,425	99,061	211,839
302101 MEDICAID BIRTH TO THREE	0	0	0	0	0	0
304165 MCO MEDICAID SERVICE REVENUE	0	0	0	0	0	0
311510 MCO HOME DELIVERED MEALS	23,216	10,000	10,000	7,515	9,562	20,000
327060 DON - YIG FLAGS	0	0	0	0	0	0
327065 DON - DEFIBRILLATORS	0	0	0	0	0	0
327085 DON - HOME DELIVERED MEAL	0	0	0	0	0	0
327085 DON - HOME DELIVERED MEAL	124,835	150,000	150,000	127,555	87,052	127,555
TOTAL REVENUES	486,425	349,940	349,940	345,495	195,675	359,394

EXPENSES

404500 CONTRACTED SERVICES	262,692	226,602	226,602	178,458	182,007	299,413
407015 MS - DRUG TESTING	0	75	75	0	0	0
419000 EQUIPMENT REPAIRS	281	692	692	0	0	900
421000 RENT	6,248	0	0	3,029	4,544	3,029
424000 JANITORIAL	0	0	0	54	18	50
426000 VEHICLE MAINTENANCE	2,318	0	0	0	0	0
427000 SOFTWARE MAINT CONTRACTS	1,304	2,000	2,000	1,701	907	1,000
428000 HARDWARE MAINTENANCE	3,268	131	131	0	0	0
435000 TELEPHONE	210	2,600	2,600	1,500	125	1,350
437500 ADVERTISING	1,552	0	0	0	958	0
438000 TRAVEL/MILEAGE	1,383	15,000	15,000	5,000	446	17,000
438500 TRAINING	158	0	0	0	72	0
440250 RECRUITMENT MISCELLANEOUS	205	346	346	0	0	0
441500 OFFICE SUPPLIES	445	1,488	1,488	750	184	900
442500 COPY COST	2,494	0	0	0	1,646	0
443000 PRINTING	295	692	692	692	119	900

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444000 POSTAGE	2,097	2,000	2,000	2,119	1,076	1,900
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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2018

HEALTH SERVICES

10/10/17

DESCRIPTION	2016	2017	2017	YTD	2017	2018
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
444500 DUES	137	500	500	600	200	550
446020 SUPPLIES - OTHER	13,985	5,000	5,000	2,500	630	2,250
448500 RAW FOOD	68,462	0	0	76,963	43,834	75,308
448750 PAPER PRODUCTS	93,505	0	0	0	0	0
451000 EQUIPMENT	2,931	3,459	3,459	1,500	0	1,350
453000 MATERIALS	152	0	0	0	251	0
470000 CAPITAL PURCHASES	0	0	0	0	4,809	0
TOTAL EXPENSES	464,122	260,585	260,585	274,866	241,826	405,900
NET (REVENUE) / EXPENSES	(22,303)	(89,355)	(89,355)	(70,629)	46,151	46,506

COST CENTER 5108604
ADULT PROTECTIVE SERVICES

REVENUES

301500 INTERGOVERNMENTAL REVENUES	0	279,503	279,503	0	0	0
315015 COUNSEL FEE - CLIENT	0	7,000	7,000	0	0	0
TOTAL REVENUES	0	286,503	286,503	0	0	0

EXPENSES

404500 CONTRACTED SERVICES	0	340,000	340,000	0	0	0
407500 MISCELLANEOUS CLIENT EXP	0	100	100	0	0	0
438000 TRAVEL/MILEAGE	0	2,000	2,000	0	0	0
438500 TRAINING	0	600	600	0	0	0
443000 PRINTING	0	200	200	0	0	0
TOTAL EXPENSES	0	342,900	342,900	0	0	0
NET (REVENUE) / EXPENSES	0	56,397	56,397	0	0	0

COST CENTER 5108990
GROUP INSURANCE RETIREE

EXPENSES

402265 GROUP INSURANCE RETIREE	95,932	0	0	0	0	0
TOTAL EXPENSES	95,932	0	0	0	0	0

COST CENTER 5111605
AODA TREATMENT

REVENUES

301500 INTERGOVERNMENTAL REVENUES	0	50,000	50,000	75,000	50,000	75,000
306075 INTERCOUNTY REIMBURSEMENT	124,440	0	0	0	0	0
TOTAL REVENUES	124,440	50,000	50,000	75,000	50,000	75,000

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EXPENSES

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2018

HEALTH SERVICES

10/10/17

DESCRIPTION	2016	2017	2017	YTD	2017	2018
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
404500 CONTRACTED SERVICES	101,708	92,000	92,000	150,000	67,824	137,205
435000 TELEPHONE	677	200	200	118	66	100
438000 TRAVEL/MILEAGE	0	0	0	0	0	0
438500 TRAINING	0	2,000	2,000	0	2,800	0
441500 OFFICE SUPPLIES	326	1,000	1,000	468	0	450
442500 COPY COST	201	1,000	1,000	0	100	0
443000 PRINTING	685	1,500	1,500	230	77	200
443500 PUBLICATIONS	0	5,000	5,000	0	0	0
446020 SUPPLIES - OTHER	228	1,000	1,000	0	0	0
451000 EQUIPMENT	1,473	0	0	0	0	0
TOTAL EXPENSES	105,298	103,700	103,700	150,816	70,867	137,955
NET (REVENUE) / EXPENSES	(19,142)	53,700	53,700	75,816	20,867	62,955
COST CENTER 5111606						
ALCOHOL & DRUG TREATMENT COURT						
REVENUES						
301500 INTERGOVERNMENTAL REVENUES	0	124,976	124,976	124,976	67,271	124,976
327000 DONATIONS	0	0	0	150	320	150
TOTAL REVENUES	0	124,976	124,976	125,126	67,591	125,126
EXPENSES						
401000 WAGES	0	4,591	4,591	5,493	3,609	4,661
402210 WORKERS COMP	0	16	16	14	11	16
402220 SOCIAL SECURITY	0	351	351	291	231	357
402230 RETIREMENT	0	381	381	269	229	393
402240 DISABILITY INSURANCE	0	32	32	16	18	47
402260 GROUP INSURANCE	0	674	674	639	476	698
402270 LIFE INSURANCE	0	23	23	21	17	23
404500 CONTRACTED SERVICES	0	150,045	150,045	153,087	89,745	153,087
436000 PUBLIC LIABILITY EXPENSE	0	69	69	59	47	59
438000 TRAVEL/MILEAGE	0	2,000	2,000	0	0	0
438500 TRAINING	0	0	0	795	265	700
441500 OFFICE SUPPLIES	0	8,793	8,793	0	279	0
446020 SUPPLIES - OTHER	0	0	0	0	100	0
453000 MATERIALS	0	0	0	6,442	1,347	5,800
TOTAL EXPENSES	0	166,975	166,975	167,126	96,374	165,841
NET (REVENUE) / EXPENSES	0	41,999	41,999	42,000	28,783	40,715

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COST CENTER 5111607

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2018

HEALTH SERVICES

10/10/17

DESCRIPTION	2017		2017	YTD	2018	
	2016	ORIGINAL	REVISED		2017	2018
	ACTUAL	BUDGET	BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
VETERANS TREATMENT COURT						
REVENUES						
301500 INTERGOVERNMENTAL REVENUES	0	0	0	0	0	0
306020 CONTRACTED PROGRAMS REVENUE	0	0	0	17,950	9,800	17,950
327000 DONATIONS	0	0	0	1,500	500	1,500
TOTAL REVENUES	0	0	0	19,450	10,300	19,450
EXPENSES						
404500 CONTRACTED SERVICES	0	31,488	31,488	43,056	28,665	43,056
438000 TRAVEL/MILEAGE	0	5,000	5,000	0	0	0
441500 OFFICE SUPPLIES	0	0	0	2,880	1,239	2,600
442500 COPY COST	0	0	0	0	0	0
446020 SUPPLIES - OTHER	0	0	0	450	381	400
453000 MATERIALS	0	0	0	450	150	400
TOTAL EXPENSES	0	36,488	36,488	46,836	30,435	46,456
NET (REVENUE) / EXPENSES	0	36,488	36,488	27,386	20,135	27,006

COST CENTER 5111608

RCINE CO ALTERNATIVES PROGRAM

REVENUES						
311200 BOOKING FEE	0	51,000	51,000	100,712	57,563	100,712
TOTAL REVENUES	0	51,000	51,000	100,712	57,563	100,712
EXPENSES						
401000 WAGES	0	71,931	71,931	63,717	49,674	73,018
402210 WORKERS COMP	0	252	252	233	201	248
402220 SOCIAL SECURITY	0	5,503	5,503	5,247	3,866	5,586
402230 RETIREMENT	0	5,971	5,971	5,839	4,323	6,156
402240 DISABILITY INSURANCE	0	504	504	277	344	730
402260 GROUP INSURANCE	0	10,559	10,559	11,530	7,991	10,928
402270 LIFE INSURANCE	0	358	358	372	275	364
404500 CONTRACTED SERVICES	0	388,956	388,956	448,656	247,804	448,656
435000 TELEPHONE	0	0	0	166	109	150
436000 PUBLIC LIABILITY EXPENSE	0	1,079	1,079	1,069	813	1,095
441500 OFFICE SUPPLIES	0	0	0	1,375	555	1,250
443000 PRINTING	0	0	0	0	64	0
444000 POSTAGE	0	0	0	0	0	0
446020 SUPPLIES - OTHER	0	0	0	0	35,653	0
TOTAL EXPENSES	0	485,113	485,113	538,481	351,672	548,181
NET (REVENUE) / EXPENSES	0	434,113	434,113	437,769	294,109	447,469

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COST CENTER 5111609

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2018

HEALTH SERVICES

10/10/17

DESCRIPTION	2016	2017	2017	YTD	2017	2018
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET

THC ALTERNATIVE SOLUTION CLASS

REVENUES

315015 COUNSEL FEE - CLIENT	0	60,000	60,000	25,800	22,400	25,800
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TOTAL REVENUES	0	60,000	60,000	25,800	22,400	25,800
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EXPENSES

404500 CONTRACTED SERVICES	0	60,000	60,000	0	0	0
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TOTAL EXPENSES	0	60,000	60,000	0	0	0
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NET (REVENUE) / EXPENSES	0	0	0	(25,800)	(22,400)	(25,800)
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COST CENTER 5410990

ADMINSTRAT AGENCY MGMT

REVENUES

327000 DONATIONS	0	0	0	0	0	0
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329000 MISCELLANEOUS REVENUE	0	0	0	0	2,394	0
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TOTAL REVENUES	0	0	0	0	2,394	0
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EXPENSES

401000 WAGES	416,439	533,011	533,011	593,716	449,792	566,639
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401125 OVERTIME	15	1,000	1,000	0	0	1,000
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402210 WORKERS COMP	1,461	1,871	1,871	2,091	1,575	1,934
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402220 SOCIAL SECURITY	31,109	40,852	40,852	43,897	33,145	43,353
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402230 RETIREMENT	33,095	44,321	44,321	46,956	35,850	47,850
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402232 RTMT - GASB 68	73,455	0	0	0	0	0
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402240 DISABILITY INSURANCE	1,194	3,736	3,736	2,310	2,813	5,668
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402260 GROUP INSURANCE	89,940	98,841	98,841	114,693	77,884	97,654
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402265 GROUP INSURANCE RETIREE	0	0	0	0	0	0
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402270 LIFE INSURANCE	2,112	2,658	2,658	3,271	2,402	2,822
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402275 TUITION REIMB	0	800	800	0	0	0
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404500 CONTRACTED SERVICES	214,240	1,353,213	1,353,213	257,441	154,726	240,760
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421000 RENT	263,002	278,819	278,819	220,000	109,047	220,000
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421510 LEASE - COMPUTERS	0	0	0	0	0	6,258
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421751 BUILDING MAINTENANCE/REPAIR	0	0	0	0	0	0
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426500 MAINTENANCE AGREEMENTS	170	1,000	1,000	0	0	0
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427000 SOFTWARE MAINT CONTRACTS	33,116	90,000	90,000	6,087	13,087	6,087
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432500 BANK SERVICE FEES	2,547	0	0	4,000	1,744	3,500
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433000 CREDIT CARD EXPENSE	0	8,000	8,000	0	0	0
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435000 TELEPHONE	321	3,000	3,000	1,500	181	3,000
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436000 PUBLIC LIABILITY EXPENSE	6,663	8,012	8,012	8,697	6,887	8,515
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437500 ADVERTISING	0	500	500	500	0	450
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438000 TRAVEL/MILEAGE	214	1,000	1,000	1,000	256	900
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438500 TRAINING	445	1,000	1,000	1,000	0	900
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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2018

HEALTH SERVICES

10/10/17

DESCRIPTION	2016	2017	2017	YTD ACTUAL	2017	2018
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
441500 OFFICE SUPPLIES	238	1,000	1,000	206	69	200
442500 COPY COST	15,236	20,000	20,000	20,000	5,937	9,000
443000 PRINTING	230	1,000	1,000	1,000	0	900
443500 PUBLICATIONS	0	500	500	500	0	400
444000 POSTAGE	1,113	2,000	2,000	2,000	394	1,600
444500 DUES	0	1,000	1,000	1,000	0	900
446020 SUPPLIES - OTHER	29	200	200	141	127	130
451000 EQUIPMENT	1,015	10,000	10,000	10,000	478	9,000
516000 CLEARING ACCOUNT	0	0	0	0	0	0
TOTAL EXPENSES	1,187,400	2,507,334	2,507,334	1,342,006	896,394	1,279,420
NET (REVENUE) / EXPENSES	1,187,400	2,507,334	2,507,334	1,342,006	894,000	1,279,420
COST CENTER 51082001 A&D ADRC NON -LAPSING						
REVENUES						
327000 DONATIONS	15,396	0	0	0	170	0
TOTAL REVENUES	15,396	0	0	0	170	0
EXPENSES						
446020 SUPPLIES - OTHER	1,108	0	0	0	0	0
TOTAL EXPENSES	1,108	0	0	0	0	0
NET (REVENUE) / EXPENSES	(14,289)	0	0	0	(170)	0
COST CENTER 51083001 A&D AGING NON-LAPSING						
REVENUE						
327000 DONATIONS	3,993	0	0	0	0	0
TOTAL REVENUES	3,993	0	0	0	0	0
EXPENSES						
446020 SUPPLIES - OTHER	273	0	0	0	0	0
TOTAL EXPENSES	273	0	0	0	0	0
NET (REVENUE) / EXPENSES	(3,720)	0	0	0	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2018

HEALTH SERVICES

10/10/17

DESCRIPTION	2016	2017	2017	YTD	2017	2018
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
A&D HOM DEL MEALS NON-LAPSING						
REVENUES						
327000 DONATIONS	0	0	0	0	5,000	0
TOTAL REVENUES	0	0	0	0	5,000	0
EXPENSES						
446020 SUPPLIES - OTHER	0	0	0	0	0	0
TOTAL EXPENSES	0	0	0	0	0	0
NET (REVENUE) / EXPENSES	0	0	0	0	(5,000)	0
NET (REVENUE) / EXPENSES	1,621,796	529,963	528,763	320,774	572,123	561,220
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	13,506,737	16,667,322	16,667,322	16,401,029	8,730,088	17,599,880
TOTAL EXPENSES	15,128,533	17,197,285	17,196,085	16,721,803	9,302,211	18,161,100
NET (REVENUE) / EXPENSES	1,621,796	529,963	528,763	320,774	572,123	561,220

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