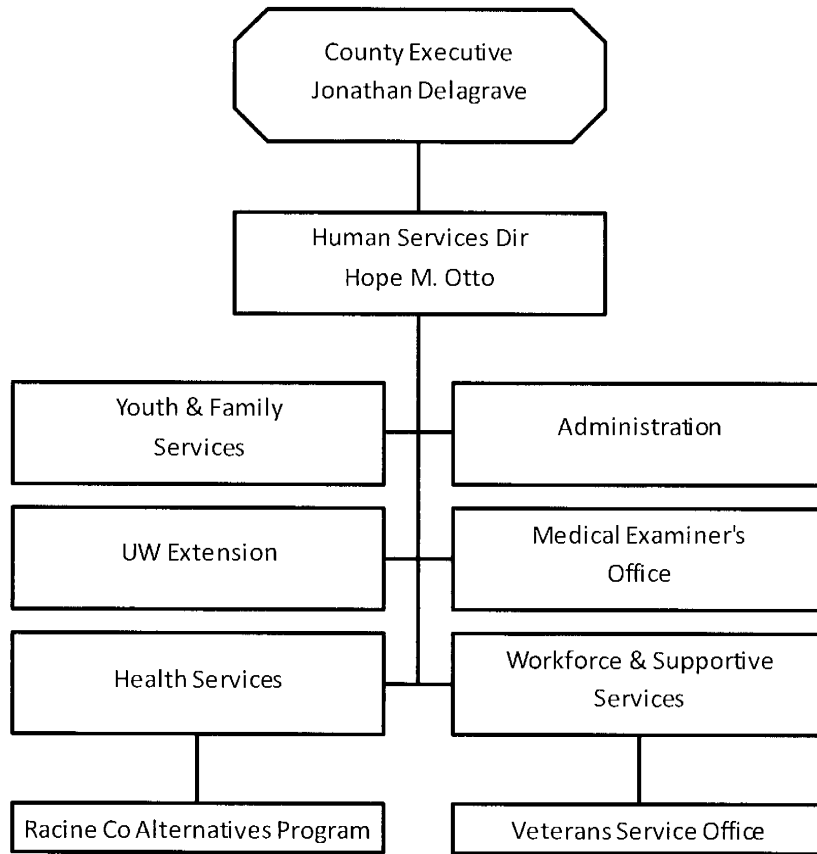


# HUMAN SERVICES



Department Manager	Hope M. Otto	
Human Services		33
Youth & Family Services	Kerry L. Milkie	
Administration		
Workforce & Supportive Services	Claribel Camacho/Kathy Karshna	
Veterans Service Office	Zachary Zdroik	34
Health Services	Michelle J. Goggins	35
Racine Co Alternatives Program		36
Medical Examiner's Office	Michael J. Payne	37
UW - Extension	Beverlee Baker	38

# HUMAN SERVICES



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**2021 NON-AUTHORIZED BUDGET SUMMARY**  
**Human Services**

	2019	2020	2020	2020	2020	2021	Change from 2020	
	Actuals	Original Budget	Revised Budget	YTD Actuals	Projected	Executive Budget	\$	%
<b>Revenues</b>								
Intergovernmental	19,750,498	24,032,389	24,603,468	6,387,713	18,710,523	22,205,636	(1,826,753)	-7.600%
Fees, Fines & Forfeitures	2,247,421	2,279,166	2,286,431	269,673	1,787,376	1,931,300	(347,866)	-15.300%
Other	281,666	(42,495)	(12,495)	41,020	75,921	50,000	92,495	-217.700%
<b>Total Revenues</b>	<b>22,279,585</b>	<b>26,269,060</b>	<b>26,877,404</b>	<b>6,698,406</b>	<b>20,573,820</b>	<b>24,186,936</b>	<b>(2,082,124)</b>	<b>-7.926%</b>
<b>Expenditures</b>								
Personnel Services	11,422,744	12,972,867	13,026,173	7,025,537	11,465,836	14,107,948	1,135,081	8.700%
Purchase of Services	16,720,630	18,457,581	19,048,358	7,065,190	14,184,595	15,183,830	(3,273,751)	-17.700%
Supplies & Other	289,172	228,201	250,841	(1,896,782)	262,441	542,001	313,800	137.500%
Capital	0	0	0	0	0	0		
<b>Total Expenses</b>	<b>28,432,546</b>	<b>31,658,649</b>	<b>32,325,372</b>	<b>12,193,945</b>	<b>25,912,872</b>	<b>29,833,779</b>	<b>(1,824,870)</b>	<b>-5.764%</b>
Use of Reserves	(766,288)	(840,000)	(840,000)	(840,000)	(840,000)	(1,300,000)	105,051	31.00%
<b>Tax Levy Impact</b>	<b>5,386,673</b>	<b>4,549,589</b>	<b>4,607,968</b>	<b>4,655,539</b>	<b>4,499,052</b>	<b>4,346,843</b>	<b>362,305</b>	<b>8.000%</b>

<b>Budgeted Positions</b>	
County	165.80    168.30    163.30    163.30    163.30    184.30
Contracted	45.45    42.95    42.95    42.95    42.95    45.70

<b>Highlights</b>
Creation of 16 County Positions, 4 Contracted Service Positions and .5 Shared County Position with Health Services
Elimination of 1 County Position, 1 Contracted Service Position and .9 Shared County Position
Reclass and In range adjustments for 10 County Positions
Restructure Detention
Detail Listing of position changes in the statistical section 46

<b>Significant Changes</b>		\$	FTE
Intergovernmental	Youth and Family grants that cross years	(870,278)	
Intergovernmental	Ending of state funding of Workforce grants	(216,607)	
Intergovernmental	Ending of RUSD programs with Youth & Family	(739,868)	
Fees Fines & Forf	Decrease in Juvenile Bed Rental	(207,331)	
Fees Fines & Forf	Reduction of rent and misc revenue in Administrative Agency Mgmt	(140,535)	
Other	End of one time vendor grant for Workforce	92,495	
Personnel Services	Accountant	55,550	2
Personnel Services	Increase in wages & fringes due to salary schedule change of Detention staff in 2020 and additional staff starting 7/1/21	260,719	
Personnel Services	Increase in Health Insurance	368,542	
Personnel Services	Conversion of Youth & Family programs to bring in-house	450,270	7
Purchase of Services	Conversion of Youth & Family programs to bring in-house	(570,318)	
Purchase of Services	Decrease in Contracted Services through the Human Services	(379,679)	
Purchase of Services	Ending of RUSD programs with Youth & Family	(739,868)	
Purchase of Services	Ending of state funding of Workforce grants	(318,608)	
Purchase of Services	Decrease in Foster Home, Shelter Care, After Care, and Youth in Corrections	(395,000)	
Purchase of Services	Youth and Family grants that cross years	(870,278)	
Supplies & Other	Increase in Equipment for Phones, Computers & Telecommute supplies	313,800	

## **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 Racine County residents. The mission of the Human Services Department is to promote independence, protect the vulnerable, and encourage wellness. All services provided contribute to a vision of 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 and substance use disorder, abused and neglected children, and youth in the juvenile justice system. Statutory authority for the department, including its secure juvenile detention facility, is found in Chapters 46, 48, 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 a myriad of employment and training programs that are integrated into the Division of Workforce Solutions.

### **EVALUATION OF PERFORMANCE MEASURES**

The Human Services Department's 2019 workload included:

- 8,022 Access calls logged for Child Welfare.
- Number of Initial Assessments (CPS Investigations): 866
- Number of NEW CHIPs (Children in Need of Protective Placement) – 57 new and 96 children were served in the CPS ongoing unit.
- 179 children were able to find permanence from foster care.
  - 121 were reunified with one or more parent
  - 31 went to guardianship
  - 4 moved in with other relatives
  - 13 children achieved permanency through adoption.
- 18,608 families received Food Share assistance.
- 37,340 individuals were enrolled in health care coverage.
- An average of 862 families received childcare subsidies per month.
- Increase in high school credentials: HSED, 98 and GED, 86
- 235 customers served monthly through a Workforce program or training.

### **2021 BUDGET STRATEGIES**

- Continue supporting the integration of data and performance analytics, identify overlaps in service delivery and funding across Divisions.
- Secure future programming and corresponding location of service delivery with the overall Racine County Strategic Facility Plan for both Youth Justice, and Behavioral Health.
- Focused support for early intervention and crisis mitigation.
- Connect increasing employment needs of businesses and the community through Talent Pipeline Management and Uplift 900.
- Focus on empowerment of families.
- Commitment to diverse hiring practices and diversity training.



## our vision

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

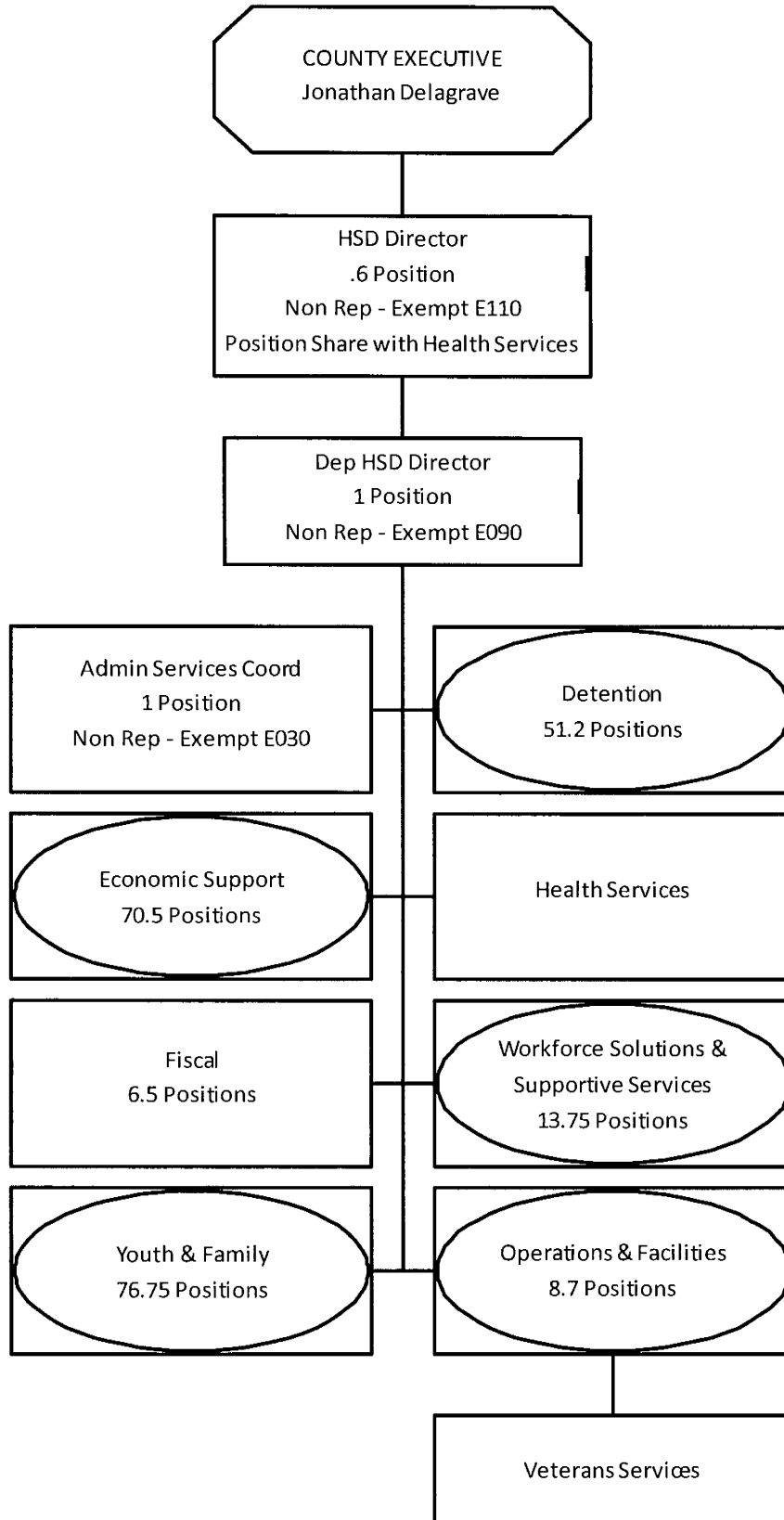
## our mission

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	2016	2017	2018	2019	2020	Co Exec	
							Recom 2021	Adopted 2021
HSD Director	E110	0.80	0.80	0.70 <sup>27</sup>	0.70	0.60 <sup>49</sup>	0.60	
Dep HSD Director	E090	0.00	0.00	1.00 <sup>26</sup>	1.00	0.60 <sup>49</sup>	1.00 <sup>60</sup>	
Aging and Disability Manager	E080 <sup>6</sup>	0.00 <sup>9</sup>	0.00	0.00	0.00	0.00	0.00	
Comm Impact Mgr-H.E.	E080	0.00	0.00	1.00 <sup>32</sup>	1.00	0.00 <sup>47</sup>	0.00	
Division Manager WFS	E080 <sup>23</sup>	1.00	1.00	1.00	1.00	1.00	1.00	
Economic Support Mgr	E080	1.00	1.00	1.00	1.00	1.00	1.00	
Executive Coord H.E.	E080	1.00	1.00	1.00	1.00	1.00	0.00 <sup>57</sup>	
Fiscal Manager	E080	0.40	0.50 <sup>30</sup>	0.50	0.50	0.50	0.50	
Operations & Fac Mgr	E080	0.00	1.00 <sup>23</sup>	0.70 <sup>27</sup>	0.00 <sup>36</sup>	0.00	0.00	
Youth-Family Svc Mgr	E080	1.00	1.00	1.00	1.00	1.00	1.00	
Yth Dev Care Ctr Sup	E080 <sup>50,61</sup>	1.00	1.00	1.00	1.00	1.00	1.00	
Fiscal Ops Mgr - HSD	E070	0.00	0.50 <sup>14</sup>	0.50	0.50	1.00 <sup>49</sup>	1.00	
Market & Fnd Dev Mgr	E070	0.00	1.00 <sup>19</sup>	1.00	0.50 <sup>36</sup>	0.00 <sup>47</sup>	0.00	
Program Mgr of Career Services	E070	1.00	0.00 <sup>23</sup>	0.00	0.00	0.00	0.00	
Pgm Mgr-Stra WF Init	E070	0.00	0.00	0.00	1.00 <sup>36</sup>	0.00 <sup>47</sup>	0.00	
Youth Dev Ops Mgr	E070	0.00	0.00	0.00	0.00	0.00	1.00 <sup>63</sup>	
ADRC Outreach Supervisor	E060	1.00	0.00 <sup>11</sup>	0.00	0.00	0.00	0.00	
Aging/ADRC Director	E060	1.00	0.00 <sup>11</sup>	0.00	0.00	0.00	0.00	
Program Analyst	E060	1.00	1.00	1.00	1.00	1.00	1.00	
Programmer Analyst	E060	0.30	0.30	0.20 <sup>27</sup>	0.20	0.20	0.20	
Soc Work Supv	E060	4.00	6.00 <sup>17,24</sup>	6.00	6.00	6.00	6.00	
Soc Work Supv-ACC	E060	1.00	2.00 <sup>24</sup>	2.00	2.00	2.00	2.00	
Workforce Solut Supv	E060 <sup>59</sup>	0.00	0.00	0.00	1.00 <sup>36</sup>	1.00	1.00	
Youth Justice Supv	E060	0.00	0.00	0.00	0.00	1.00 <sup>48</sup>	1.00	
Acct Sup Contracts	E050 <sup>6</sup>	1.00	1.00	1.00	1.00	0.00 <sup>54</sup>	0.00	
Acct Supv Ops	E050	1.00	1.00	1.00	1.00	1.00	1.00	
Acct Supv Billing	E050	1.00	1.00	1.00	1.00	0.00 <sup>47</sup>	0.00	
Accountant Supv - Ridgewood Ops	E050	0.50 <sup>10</sup>	0.00 <sup>25</sup>	0.00	0.00	0.00	0.00	
Consort Wrkld Coord	E050 <sup>1</sup>	1.00	1.00	1.00	1.00	1.00	1.00	
Data Manager	E050	0.00	1.00 <sup>22</sup>	1.00	0.00 <sup>36</sup>	0.00	0.00	
Econ Supp Supv- Nurs/Fam/Child/WHEAP	E050	2.00 <sup>2</sup>	2.00	2.00	4.00 <sup>40,4</sup>	4.00	4.00	
Workforce Services Supervisor	E050	1.00	0.00 <sup>22</sup>	0.00	0.00	0.00	0.00	
Com Impact Div Coord	E040	0.00	0.00	0.00	0.00	0.00	1.00 <sup>58</sup>	
Contract Monitor	E040	0.00	0.00	0.00	0.00	1.00 <sup>54</sup>	1.00	
Data Analyst	E040	0.00 <sup>3,8</sup>	0.00	0.00	0.00	0.00	0.00	
IT Application Spec	E040	0.00	0.00	0.00	0.00	0.00	0.50 <sup>58</sup>	
Youth Prgm Coord	E040 <sup>62</sup>	0.00	0.00	0.00	0.00	0.00	5.00 <sup>62</sup>	
Youth Serv Coord	E040 <sup>4,61</sup>	4.00	5.00 <sup>15</sup>	6.00 <sup>26</sup>	6.00	6.00	6.00	
Admin Services Coord	E030	1.00	1.00	1.00	1.00	1.00	1.00	
Career Counselor	E030	2.00 <sup>7</sup>	2.00	2.00	1.00 <sup>46</sup>	0.00 <sup>47</sup>	0.00	
Elevate Coordinator	E030	0.00	0.00	0.00	0.00	1.00 <sup>52</sup>	1.00	
Jr Staff Accountant	E030	0.00	1.00 <sup>25</sup>	1.00	1.00	1.00	2.00 <sup>58</sup>	
Resource Specialist	E030	0.75 <sup>3</sup>	1.90 <sup>13,16</sup>	1.90	1.90	1.90	1.00 <sup>57</sup>	
Lead ESS	E030	7.00	6.00 <sup>12,29</sup>	6.00	7.00 <sup>46</sup>	6.00 <sup>47</sup>	6.00	
Child Care Coord	E030	0.00	1.00 <sup>29</sup>	1.00	1.00	1.00	1.00	
Admisitrative Asst	E020	0.00	0.50 <sup>25</sup>	0.50	0.00 <sup>36</sup>	0.00	0.00	
Administrative Asst (Unfunded)	E020	0.00	0.00	0.00	0.50 <sup>36</sup>	0.50	0.50	
Plcmt Coord/Tran Spc	E020	0.00	0.00	0.00	0.00 <sup>38,4</sup>	0.00	0.00	
Workforce Development Specialist	E020	0.00 <sup>1</sup>	0.00	0.00	0.00	0.00	0.00	



FUND: SPECIAL REVENUE

HUMAN SERVICES

POSITIONS AUTHORIZED BY THE COUNTY BOARD CONTINUED

POSITION	Grade	2016	2017	2018	2019	2020	Co Exec	
							Recom	Adopted
							2021	2021
Bus Serv Consult-WFS	E020	0.00	0.00	1.00 <sup>31</sup>	0.00 <sup>36</sup>	0.00	0.00	0.00
Help Desk Lead	N120 <sup>59</sup>	0.00	1.00 <sup>18</sup>	1.00	1.00	1.00	1.00 <sup>59</sup>	
Social Worker III NW	N120	2.00	2.00	2.00	2.00	2.00	2.00	
Social Worker III	N120	2.00	1.00 <sup>22</sup>	2.00 <sup>34</sup>	2.00	36.00 <sup>48</sup>	37.00 <sup>58</sup>	
Social Worker I/II	N080/ N100	37.00	31.00 <sup>22,24</sup>	31.00 <sup>34</sup>	35.00 <sup>39,4</sup>	0.00 <sup>50</sup>	0.00	
Youth Prgm Tech	N100 <sup>61</sup>	0.00	0.00	0.00	0.00	0.00	1.00 <sup>61</sup>	
Family Engage Coord	N070	0.00	0.00	0.00	0.00	0.00	4.00 <sup>58</sup>	
Fin Empower Counslr	N070	0.00	0.00	0.00	0.00	0.00	1.00 <sup>58</sup>	
Office Assistant II	N070 <sup>1</sup>	1.00 <sup>1,7</sup>	1.00	1.00	1.00	1.00	1.00	
Youth Engage Coord	N070	0.00	0.00	0.00	0.00	0.00	3.00 <sup>58</sup>	
Lead Youth Worker	N065 <sup>61</sup>	0.00	0.00	0.00	0.00	1.00 <sup>55</sup>	1.00	
Economic Supp Spec (Unfunded)	N061 <sup>41</sup>	1.00 <sup>3</sup>	1.00	1.00	0.00 <sup>36</sup>	0.00	0.00	
Economic Supp Spec	N061 <sup>41</sup>	41.15 <sup>2,3</sup>	39.65 <sup>16,19</sup>	41.00 <sup>26</sup>	42.00 <sup>36,1</sup>	42.00	44.00 <sup>58</sup>	
Accounting Tech	N060	0.00	0.00	0.00	0.00	0.00	1.00 <sup>59</sup>	
Facility Supp Spec	N060	1.00	1.00	1.00	1.00	1.00	1.00	
Youth Worker	N036 <sup>61</sup>	10.00	9.00 <sup>15</sup>	11.00 <sup>26</sup>	31.00 <sup>43</sup>	30.00 <sup>55</sup>	32.00 <sup>63</sup>	
Help Desk Analyst	N040 <sup>59</sup>	0.00	0.00	0.00	0.00	2.00 <sup>48</sup>	2.00	
Clerk III	N030	2.00	1.00 <sup>25</sup>	1.00	2.00 <sup>43</sup>	2.00	1.00 <sup>59</sup>	
Clerk II	N020	3.00	1.00 <sup>14</sup>	1.00	1.00	1.00	1.00	
Office Assistant - ADRC		1.00	0.00 <sup>11</sup>	0.00	0.00	0.00	0.00	
<b>TOTALS</b>		<b>138.90</b>	<b>132.15</b>	<b>140.00</b>	<b>165.80</b>	<b>163.30</b>	<b>184.30</b>	

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	2016	2017	2018	2019	2020	Co Exec	
							Recom	Adopted
							2021	2021
FTE - C/S - Access Social Worker		3.00 <sup>5</sup>	4.00 <sup>20</sup>	4.00	4.00	4.00	4.00	
FTE - C/S - ACE Coordinator		0.00	0.00	0.00	0.00 <sup>43</sup>	0.00	0.00	
FTE - C/S - ACE Staff		3.00	5.00 <sup>19</sup>	7.00 <sup>28</sup>	0.00 <sup>43</sup>	0.00	0.00	
FTE - C/S - ADRC Asst Director		1.00	0.00 <sup>11</sup>	0.00	0.00	0.00	0.00	
FTE - C/S - ADRC Social Worker/Case Mgr		16.30 <sup>5</sup>	0.00 <sup>11</sup>	0.00	0.00	0.00	0.00	
FTE - C/S - Adult Services Clerk		1.00	0.00 <sup>20</sup>	0.00	0.00	0.00	0.00	
FTE - C/S - AFA Employment Consultant/ Coach		0.65	0.00 <sup>20</sup>	0.00	0.00	0.00	0.00	
FTE - C/S - Asset Monitor		0.00 <sup>5</sup>	0.00	0.00	0.00	0.00	0.00	
FTE - C/S - Business Services Coordinator		1.00	1.00	1.00	0.00 <sup>35</sup>	0.00	0.00	
FTE - C/S - Business Services Supervisor		1.00	1.00	1.00	0.00 <sup>35</sup>	0.00	0.00	
FTE - C/S - Business Consultant		3.00	3.00	2.00 <sup>31</sup>	0.00 <sup>35</sup>	0.00	0.00	
FTE - C/S - Career Connect Coordinator		1.00	0.00 <sup>20</sup>	0.00	0.00	0.00	0.00	
FTE - C/S - Career Counselor		0.00 <sup>2</sup>	0.00	0.00	0.00	0.00	0.00	
FTE - C/S - Career Development		0.00 <sup>3</sup>	1.00 <sup>20</sup>	1.00	0.00 <sup>35</sup>	0.00	0.00	
FTE - C/S - Career Development Resource Room Technician		0.00 <sup>2</sup>	0.00	0.00	0.00	0.00	0.00	
FTE - C/S - Career Services Consultant		0.00	0.45 <sup>20</sup>	0.45	0.00 <sup>35</sup>	0.00	0.00	
FTE - C/S - Case Manager Children First		1.00	1.00	1.00	1.00	1.00	1.00	

Contracted Staffing on County Property FTE's Continued

POSITION	Grade	2016	2017	2018	2019	2020	Co Exec	Adopted
							Recom	2021
FTE - C/S - Child Care Admin Asst		1.00	0.75	0.00 <sup>28</sup>	0.00	0.00	0.00	
FTE - C/S - Child Care Authorization Workers		0.00	0.00	1.00 <sup>28</sup>	0.00 <sup>35</sup>	0.00	0.00	
FTE - C/S - Child Care Certification		2.00	2.00	1.00 <sup>28</sup>	0.00 <sup>35</sup>	0.00	0.00	
FTE - C/S - Children First Admin Assistant		0.00	0.75 <sup>21</sup>	0.75	0.75	0.75	0.75	
FTE - C/S - Children First Job Developer		1.00	0.00 <sup>20</sup>	0.00	0.00	0.00	0.00	
FTE - C/S - Clerical WHEAP		0.00	0.00	0.00	2.00 <sup>44</sup>	2.00	2.00	
FTE - C/S - Clerk Adult Div		2.00 <sup>5</sup>	0.00 <sup>20</sup>	0.00	0.00	0.00	0.00	
FTE - C/S - Clerk I/II Detention		1.00	1.00	1.00	0.00 <sup>43</sup>	0.00	0.00	
FTE - C/S - CLTS/Autism Waiver		10.00 <sup>5</sup>	10.00	10.00	0.00 <sup>35</sup>	0.00	0.00	
FTE - C/S - Comm Engage Spec		0.00	0.00	0.00	0.00	0.00	1.00 <sup>58</sup>	
FTE - C/S - Cook Staff		3.00	0.00 <sup>20</sup>	0.00	0.00	0.00	0.00	
FTE - C/S - CPS Case Manager		2.00 <sup>5</sup>	2.00	2.00	2.00	2.00	2.00	
FTE - C/S - Data Analyst		1.00 <sup>8</sup>	1.00	1.00	1.00	1.00	0.00 <sup>57</sup>	
FTE - C/S - Data Clerk		0.00	0.50 <sup>20</sup>	0.50	0.00 <sup>35</sup>	0.00	0.00	
FTE - C/S - Delinquency Case Mgr		3.00	3.00	2.00 <sup>28</sup>	1.00 <sup>35</sup>	0.00 <sup>47</sup>	0.00	
FTE - C/S - Driver		3.40	0.00 <sup>20</sup>	0.00	0.00	0.00	0.00	
FTE - C/S - Economic Supp Spec		0.00	0.00	0.00	0.00	0.00	2.00 <sup>58</sup>	
FTE - C/S - Employment Engagement Manager		0.00	0.00	1.00 <sup>28</sup>	0.00 <sup>35</sup>	0.00	0.00	
FTE - C/S - Financial Assistant Clerk		2.00 <sup>5</sup>	2.00	2.00	1.50 <sup>35</sup>	1.50	1.50	
FTE - C/S - Financial Asst Healthcare Outreach Specialist		0.00 <sup>5</sup>	0.00	0.00	0.00	0.00	0.00	
FTE - C/S - Financial Asst Problem Resolution Specialist		0.00 <sup>5</sup>	0.00	0.00	0.00	0.00	0.00	
FTE - C/S - Foster Care/Kinship Care Lead Worker		1.00	1.00	1.00	1.00	1.00	1.00	
FTE - C/S - Foster Home Recruiting & Licensing		2.00	4.00 <sup>20</sup>	4.00	4.00 <sup>35,4</sup>	4.00	4.00	
FTE - C/S - Fraud Investigator		2.00 <sup>5</sup>	2.00	2.00	1.50 <sup>35</sup>	2.00 <sup>51</sup>	2.00	
FTE - C/S - GED Outreach Coordinator		0.00	1.00 <sup>20</sup>	1.00	0.00 <sup>35</sup>	0.00	0.00	
FTE - C/S - Home Visitation Network		13.50 <sup>5</sup>	10.00 <sup>20</sup>	10.00	0.00 <sup>35</sup>	0.00	0.00	
FTE - C/S - HWPP Workers		0.00	0.00	1.50 <sup>28</sup>	1.50	1.50	1.50	
FTE - C/S - Intake Specialist WHEAP		0.00	0.00	0.00	4.00 <sup>44</sup>	4.00	4.00	
FTE - C/S - Janitorial		15.00	15.00	15.00	0.00 <sup>35</sup>	0.00	0.00	
FTE - C/S - Kinship Care Specialist		1.00	1.00	1.00	1.00	1.00	0.00 <sup>57</sup>	
FTE - C/S - Lead Outreach Worker WHEAP		0.00	0.00	0.00	1.00 <sup>44</sup>	1.00	1.00	
FTE - C/S - Lead Windows to Work Coach		0.00	0.00	0.00	0.00	0.00	1.00 <sup>64</sup>	
FTE - C/S - Mail Clerk		1.00	0.50 <sup>20</sup>	0.50	0.50	0.50	0.50	
FTE - C/S - Marketing Coordinator		0.00	0.00	1.00 <sup>28</sup>	0.25 <sup>35</sup>	0.25	0.00 <sup>57</sup>	
FTE - C/S - MH Therapist-Detr		0.00	0.00	0.00	1.20 <sup>35</sup>	1.20	1.20	
FTE - C/S - NMT Foster Care Therapist		0.00	0.00	1.00 <sup>28</sup>	1.00	1.00	1.00	
FTE - C/S - Nurse		0.50	1.75 <sup>20</sup>	2.00 <sup>28</sup>	2.00	2.00	2.00	
FTE - C/S - Nutrition Director		1.00	0.00 <sup>20</sup>	0.00	0.00	0.00	0.00	
FTE - C/S - OT/NMT		0.00	0.00	0.00	0.25 <sup>35</sup>	0.25	0.25	
FTE - C/S - Onsite Child Care		0.00 <sup>5</sup>	0.00	0.00	0.00	0.00	0.00	
FTE - C/S - PC Support Tech		2.00	1.00 <sup>18</sup>	2.00 <sup>28</sup>	2.00	0.00 <sup>47</sup>	0.00	
FTE - C/S - Programmer		1.00 <sup>2</sup>	0.00	0.00	0.00	0.00	0.00	
FTE - C/S - Receptionist		5.53 <sup>5</sup>	4.53 <sup>20</sup>	3.00 <sup>28</sup>	2.00 <sup>35,4</sup>	2.00	2.00	

Contracted Staffing on County Property FTE's Continued

POSITION	Grade	2016	2017	2018	2019	2020	Co Exec	Adopted
							Recom	2021
FTE - C/S - Recruitment & Retention Specialist		0.00	0.00	1.00 <sup>24</sup>	1.00	1.00		1.00
FTE - C/S - Regional Healthcare Institute Coordinator/ Coach		0.00 <sup>5</sup>	0.00	0.00	0.00	0.00		0.00
FTE - C/S - Regional Healthcare Program Asst & Water Accelerator Program Coach		0.00 <sup>5</sup>	0.00	0.00	0.00	0.00		0.00
FTE - C/S - Resource Room Specialist		0.00 <sup>5</sup>	0.00	0.00	0.00	0.00		0.00
FTE - C/S - Resource Room Supervisor		3.05 <sup>5</sup>	4.10 <sup>20</sup>	5.00 <sup>28</sup>	0.00 <sup>35</sup>	0.00		0.00
FTE - C/S - Resource Room Triage Specialist		1.00	1.00	1.00	0.00 <sup>35</sup>	0.00		0.00
FTE - C/S - Safety Support Worker		1.00	0.00 <sup>20</sup>	0.00	0.00	0.00		0.00
FTE - C/S - SED Case Manager		0.00	0.00	3.00 <sup>28</sup>	3.00	3.00		3.00
FTE - C/S - Site Manager		0.00 <sup>5</sup>	0.00	0.00	0.00	0.00		0.00
FTE - C/S - Success Coach		2.10	0.00 <sup>20</sup>	0.00	0.00	0.00		0.00
FTE - C/S - Talent Pipeline Manager		0.00	0.00	0.00	0.00	0.00		2.00 <sup>64</sup>
FTE - C/S - Tech Hire		0.00	0.00	0.00	0.00	0.00		1.00 <sup>64</sup>
FTE - C/S - Typist		0.00	0.00	1.00 <sup>28</sup>	1.00	1.00		0.00 <sup>64</sup>
FTE - C/S - Uplift 900 Project Coord		1.00	1.00	1.00	1.00	0.00 <sup>47</sup>		0.00
FTE - C/S - Utility Worker		0.00	0.00	1.00 <sup>33</sup>	1.00 <sup>35,4</sup>	1.00		0.00 <sup>57</sup>
FTE - C/S - VISTA Worker Coordinator		0.00	0.00	0.00	0.00	1.00 <sup>51</sup>		1.00
FTE - C/S - WDC Admin Asst		0.00	1.00 <sup>20</sup>	0.00 <sup>28</sup>	0.00	0.00		0.00
FTE - C/S - WDC Receptionist		1.00	0.00 <sup>20</sup>	0.00	0.00	0.00		0.00
FTE - C/S - WDC Workshop Instructors		0.00 <sup>5</sup>	0.00	0.00	0.00	0.00		0.00
FTE - C/S - WF Diversion Case Mgr		0.00 <sup>5</sup>	0.00	0.00	0.00	0.00		0.00
FTE - C/S - Workforce Services Supervisor		0.00 <sup>17</sup>	0.00	0.00	0.00	0.00		0.00
FTE - C/S - WIA Employment Consultant		2.00	2.00	2.00	0.00 <sup>35</sup>	0.00		0.00
FTE - C/S - Windows to Work Coach		0.00	0.00	0.00	0.00	1.00 <sup>48</sup>		1.00
FTE - C/S - Youth Case Manager		0.00	1.00 <sup>20</sup>	1.00	0.00 <sup>35</sup>	0.00		0.00
FTE - C/S - Youth Detention Worker		2.00 <sup>5</sup>	2.00	2.00	0.00 <sup>35</sup>	0.00		0.00
<b>TOTALS</b>		9.00	15.00 <sup>20</sup>	13.00 <sup>26</sup>	0.00 <sup>35,4</sup>	0.00		0.00
		136.03	112.33	120.70	45.45	42.95		45.70

- 1 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
- 2 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
- 3 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

- 4 Split 1 FTE Non Rep - Exempt Grade 9 Detention Shift Supervisor split 75% Detention and 25% Operating Agency Management within the 2016 Budget
- 5 Changes in Contracted Services in the 2016 Budget
- 6 Administrative changes of titles to County positions within the 2016 budget.
- 7 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
- 8 Resolution No 2015-151 Eliminate 1 FTE Non Rep - Exempt Grade 7 Data Analyst and creation of 1 FTE C/S Data Analyst
- 9 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
- 10 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
- 11 Transfer ADRC staff from HSD to HS in the 2017 Budget
- 12 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
- 13 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
- 14 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
- 15 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
- 16 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
- 17 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
- 18 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
- 19 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
- 20 Changes in Contracted Services in 2017 Budget
- 21 Create C/S 1 FTE Children First Administrative Assistant position share with Child Support - .75 FTE HSD and .25 FTE Child Support 4/16
- 22 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
- 23 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
- 24 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
- 25 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
- 26 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
- 27 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.
- 28 Changes in Contracted Services positions within the 2018 Budget
- 29 Administrative Title change from Lead Economic Support Specialist to Child Care Coord & Outreach Liaison in 2017
- 30 Change in position allocation between Human Services and Ridgewood Care Center, movement from Ridgewood to HSD: .10 FTE Fiscal Manager
- 31 Resolution 2017-106 Elimination of 1 FTE Contracted Service Position and Creation of 1 FTE Non Rep - Exempt E020 Business Services Consultant-Workforce Solutions effective 3/5/2018
- 32 Resolution 2017-107 Creation of 1 FTE Non Rep - Exempt E080 Community Impact Manager-High Expectations effective 3/5/2018
- 33 Resolution 2017-112 Creation of 1 Sunset FTE Contacted Service C/S Uplife 900 position effective 2/21/2018
- 34 Administrative change of Social Worker I/II to a Social Worker III

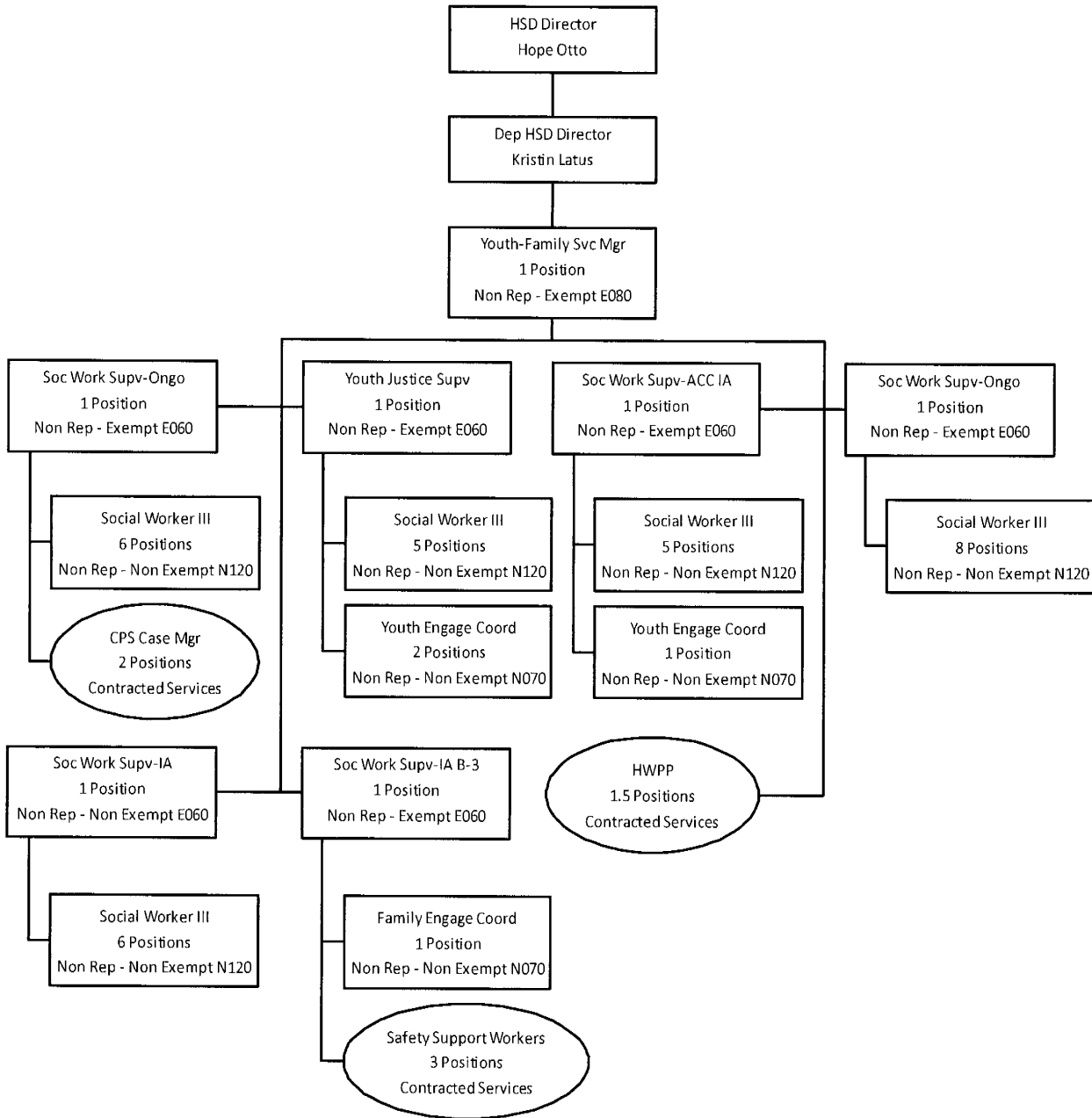
- 35 Change in Contracted Services Positions within the 2019 Budget
- 36 Elimination of .7 FTE Non Rep-Exempt E080 Operations & Fac Mgr; Elimination of 1 FTE Non Rep - Exempt E050 Data Manager; Creation of 1 FTE Non Rep - Non Exempt N060 Economic Supp Spec; Fund a previously unfunded 1 FTE Non Rep - Non Exempt N060 Economic Supp Spec; Creation of 1 FTE Non Rep - Exempt E020 Workforce Solut Supv; Creation of 1 FTE Non Rep - Exempt E070 Program Manager-Strategic Workforce Initiatives; Creation of 3 FTE Non Rep - Exempt E040 ACE Case Manager positions; Elimination of 1 FTE E020 Bus Service Consult-WFS; Unfund .5 FTE Non Rep - Exempt E020 Administrative Asst; Transfer .5 FTE Non Rep - Exempt E070 Market & Fnd Dev Mgr to County Executive Budget within the 2019 Budget
- 37 Administrative Correction to 1 FTE Non-Rep Exempt E030 Help Desk Lead to 1 FTE Non-Rep Non-Exempt N120 Help Desk Lead in the 2019 Budget
- 38 Resolution 2018-109 Elimination of 1 FTE Non Rep - Non Exempt N060 Economic Supp Spec and creation of 1 FTE Non Rep - Exempt E020 Plcmt Coord/Tran Spec effective 1/1/2019
- 39 Resolution 2018-135 Creation of 1 FTE Non Rep - Non Exempt N080 Social Worker I/II effective 3/18/2019
- 40 Resolution 2019-13 Creation of 1 FTE Non Rep - Exempt E050 Econ Supp Supv-Child effective 6/8/2019
- 41 Administrative change - create new grade for Econ Supp Spec to reflect \$1 starting wage increase that was approved in 2019 Budget Econ Supp Spec Non Rep Non - Exempt were N060; new grade per administrative change is N061
- 42 Resolution 2019-25 Creation of 1 FTE Non Rep - Exempt E050 Econ Supp Supv-Wheap effective 8/5/2019
- 43 Resolution 2019-26 Creation of 24 FTE's (20 FTE Non Rep - Non Exempt N036 Detention Workers, 3 FTE Non Rep - Non Exempt N080/N100 Social Worker I/II's, and 1 Non Rep - Non Exempt N030 Clerk III) and eliminate 23 C/S positions (C/S Ace Staff, 19 FTE C/S Youth Detention Workers, 1 FTE C/S Clerk I/II-Detention, and 2 FTE C/S ACE Coordinators) effective 9/1/2019
- 44 Change to contracted services
- 45 Resolution 2019-45 Internal transfer of 1 FTE Non Rep - Exempt E020 Plcmt Coord/Trans Spec to Public Works effective 8/3/2019
- 46 Administrative change of position title of 1 FTE Career Counselor E030 to Lead ESS E030 effective 9/3/2019
- 47 Elimination of .5 FTE Non Rep - Exempt E070 Market & Fund Dev Mgr and associated position share, 1 FTE Non Rep - Exempt E050 Acct Supv - Billing, 1 FTE Non Rep - Exempt E080 Comm Impact Mgr-H.E., 1 FTE Non Rep - Exempt E030 Career Counselor, 1 FTE Non Rep - Exempt E030 Lead ESS, 1 Non Rep - Exempt E070 Pgm Mgr-Stra WF Init, 1 FTE C/S Typist, 2 FTE C/S PC Support Tech, 1 FTE C/S Delinquency Case Manager in the 2020 Budget
- 48 Creation of 1 FTE Non Rep - Exempt E060 Youth Justice Supv, 2 FTE Non Rep - Non Exempt N120 Social Worker III, 2 FTE Non Rep - Non Exempt N070 Help Desk Analyst, and 1 FTE C/S WF Diversion Case Mgr within the 2020 Budget
- 49 Change in position allocations between Human Services and Health Services- Movement from Human Services: .4 FTE Non Rep - Exempt E090 Dep HSD Director and .1 FTE Non Rep - Exempt E110 HSD Director. Movement to Human Services: .5 FTE Non Rep - Exempt E070 Fiscal Operation Mgr as well as title change to Fiscal Ops Mgr - HSD within the 2020 Budget
- 50 Reclass of 1 FTE Non Rep - Exempt E070 Detention Superint to Non Rep - Exempt E080 and of 32 Non Rep - Non Exempt N080/N100 Social Worker I/II to Non Rep - Non Exempt N120 Social Worker III within the 2020 Budget
- 51 Change in Contracted Service positions within the 2020 Budget
- 52 Resolution 2019-79 Creation of 1 FTE Non Rep - Exempt E030 Elevate Coordinador effective 10/26/2019
- 53 Administrative change of 3 FTE Non Rep - Non Exempt N080 Social Worker I to 3 FTE Non Rep - Non Exempt N080 Detn Prgm Svc Facil effective 12/30/2019
- 54 Administrative downgrade and title change of 1 FTE Non Rep - Exempt E050 Acct Sup Contracts to 1 FTE Non Rep - Exempt E040 Contract Monitor effective 1/4/2020
- 55 Resolution 2019-132 Elimination of 1 FTE Non Rep - Non Exempt N036 Detention Worker and creation of 1 FTE Non Rep - Non Exempt N065 Lead Detn Worker effective 3/14/2020
- 56 Administrative Correction to 1 FTE Non-Rep Non Exempt N120 Help Desk Lead to 1 FTE Non-Rep - Exempt E030 Help Desk Lead
- 57 Elimination of .25 FTE C/S Marketing Coordinator, elimination of 1 FTE Non Rep - Exempt E080 Executive Coord H.E., elimination of .9 FTE Non Rep - Exempt E030 Resource Specialist and associated position share, elimination of 1 FTE C/S Uplift 900 Program Coord, elimination of 1 FTE C/S Data Analyst, and elimination of 1 FTE C/S Kinship Care SP in the 2021 Budget
- 58 Creation of 1 FTE Non Rep - Exempt E040 Com Impact Div Coord, creation of 1 FTE Non Rep - Exempt E030 JR Staff Accountant, creation of 3 FTE Non Rep - Non Exempt N070 Youth Engage Coord, creation of 1 FTE Non Rep - Non Exempt N070 Fin Empower Counslr, creation of 4 FTE Non Rep - Non Exempt N070 Family Engage Coord, creation of 2 FTE Non Rep - Non Exempt N061 Economic Supp Spec, creation of .5 FTE Non Rep - Exempt E040 IT Application Spec and associated position share with Health Services, creation of 1 FTE C/S Comm Engage Spec, creation of 2 FTE C/S Economic Supp Spec, and creation of 1 FTE Non Rep - Non Exempt N120 Social Worker III in the 2021 Budget
- 59 Reclass of 1 FTE Non Rep - Non Exempt N030 Clerk III to 2 FTE Non Rep - Non Exempt N060 Accounting Tech, reclass of 1 FTE Non Rep - Exempt E050 Workforce Solut Supv to Non Rep - Exempt E060, downgrade 2 FTE Non Rep - Non Exempt N070 to Non Rep - Non Exempt N040, and downgrade of 1 FTE Non Rep - Exempt E030 Help Desk Lead to Non Rep - Non Exempt N120 in the 2021 Budget
- 60 Movement of .4 Dep HSD Director from Health Services to Human Services and eliminate associated position share, 1 FTE Deputy will no longer be funded by HSD and will now be 100% funded by Sheriff's Office, and transfer of 1 FTE Non Rep - Non Exempt N120 Social Worker III from Y&F DS Agency Mgmt to Y&F Community Living in the 2021 Budget

## FUND: SPECIAL REVENUE

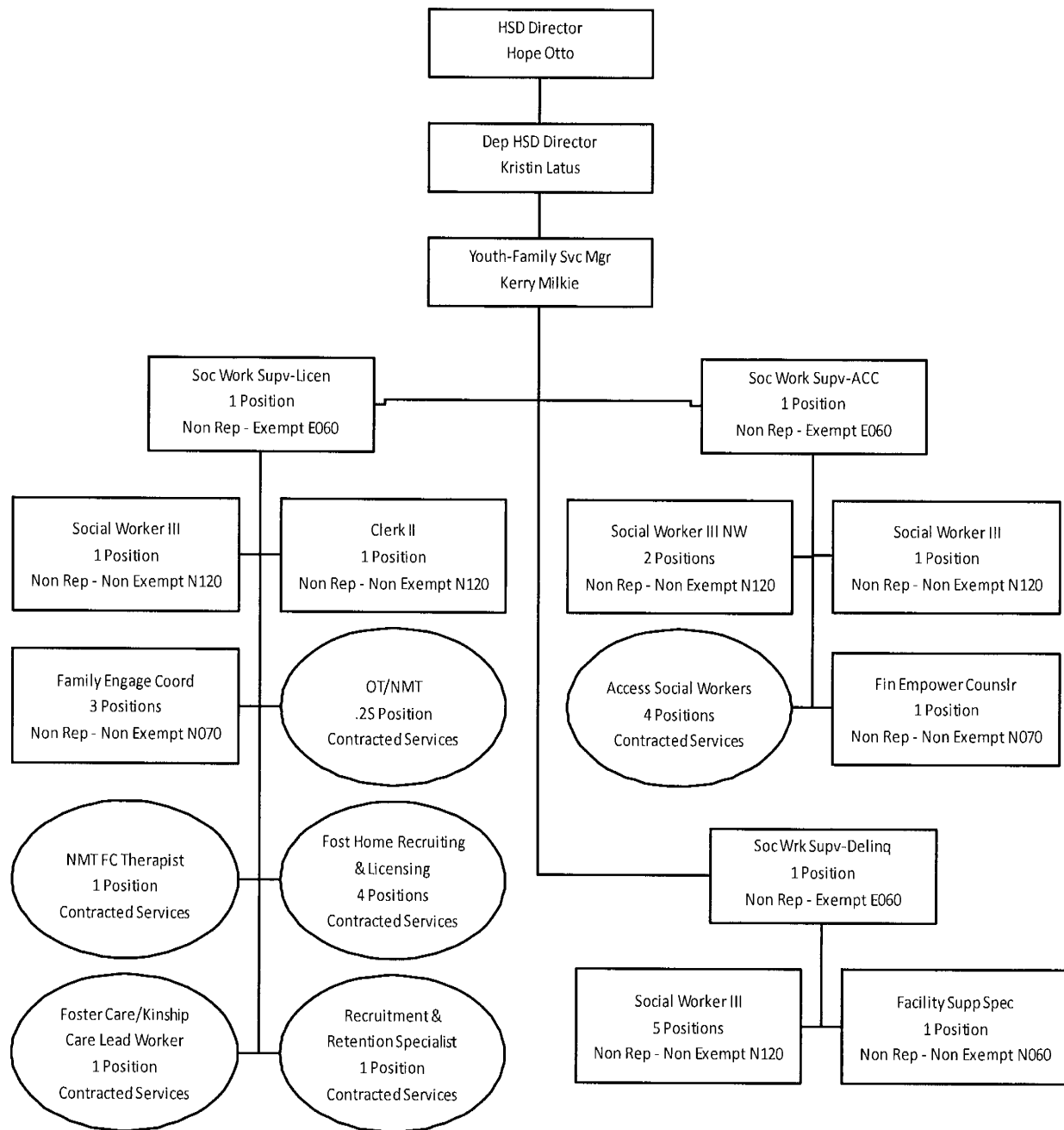
## HUMAN SERVICES

- 61 Effective July 1st, 2021 Title change of 1 Non Rep - Exempt E080 Detention Superint to Yth Dev Care Ctr Sup, title change of 3 FTE Non Rep - Exempt E040 ACE Case Manager to Youth Prgm Coord, title change of 6 FTE Non Rep - Exempt E040 Detention Supervisor to Youth Serv Coord, title change of 1 FTE Non Rep - Non Exempt N065 Lead Detn Worker to Lead Youth Worker, title change of 1 Non Rep - Non Exempt N080 Detn Prgm Svc Facil to Youth Program Tech, title change of 30 FTE Non Rep - Non Exempt N036 Detention Worker to Youth Worker in the 2021 Budget
- 62 Effective July 1st, 2021 Reclass of 2 FTE Non Rep - Non Exempt N080 Detn Prgm Svc Facil to 2 FTE Non Rep - Exempt E040 Youth Prgm Coord in the 2021 Budget
- 63 Effective July 1st, 2021 Creation of 1 FTE Non Rep - Exempt E070 Youth Dev Ops Mgr, creation of 2 FTE Non Rep - Non Exempt N036 Youth Worker in the 2021 Budget
- 64 Change to contracted services

### Youth & Family - Part 1

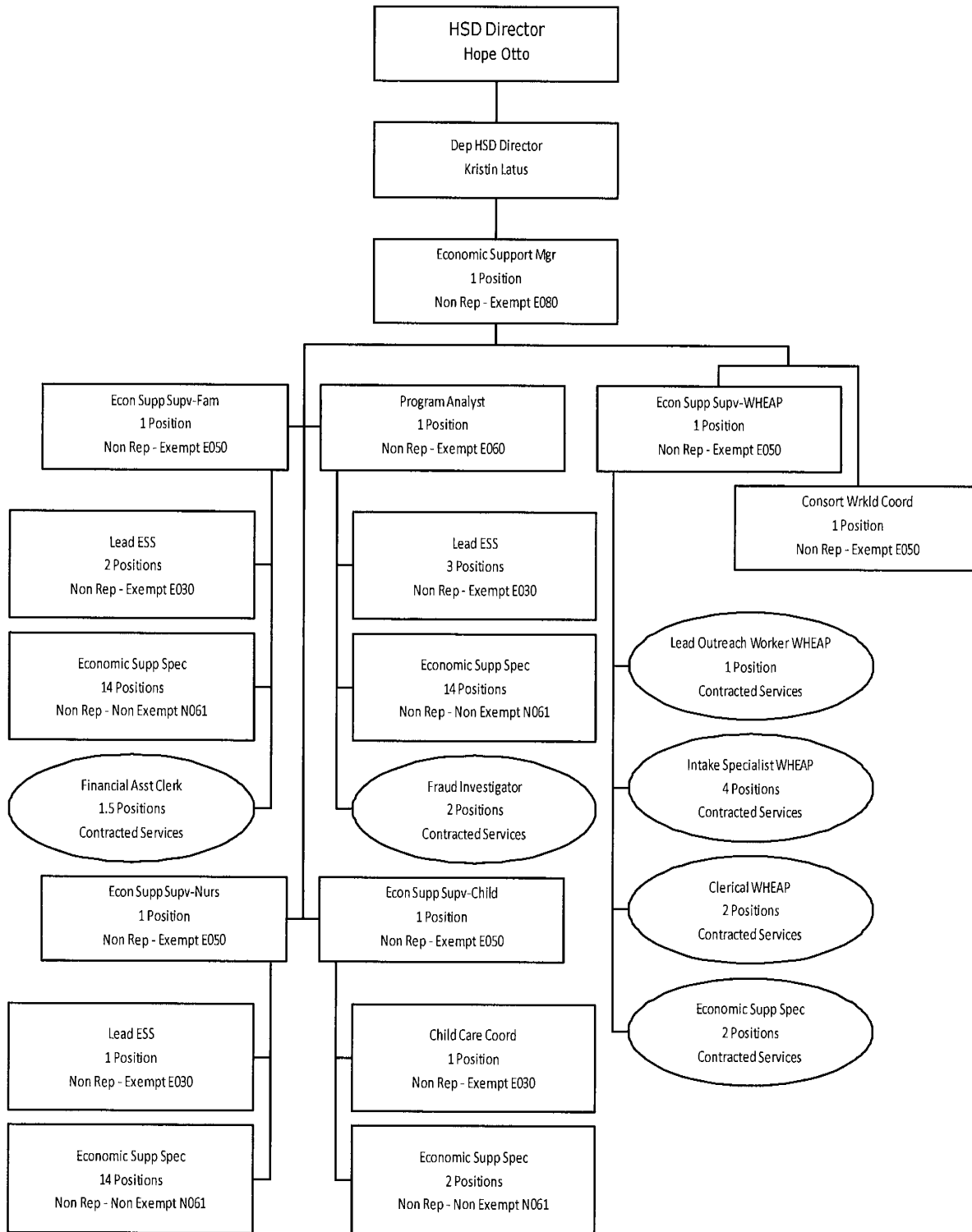


**Youth & Family - Part 2**

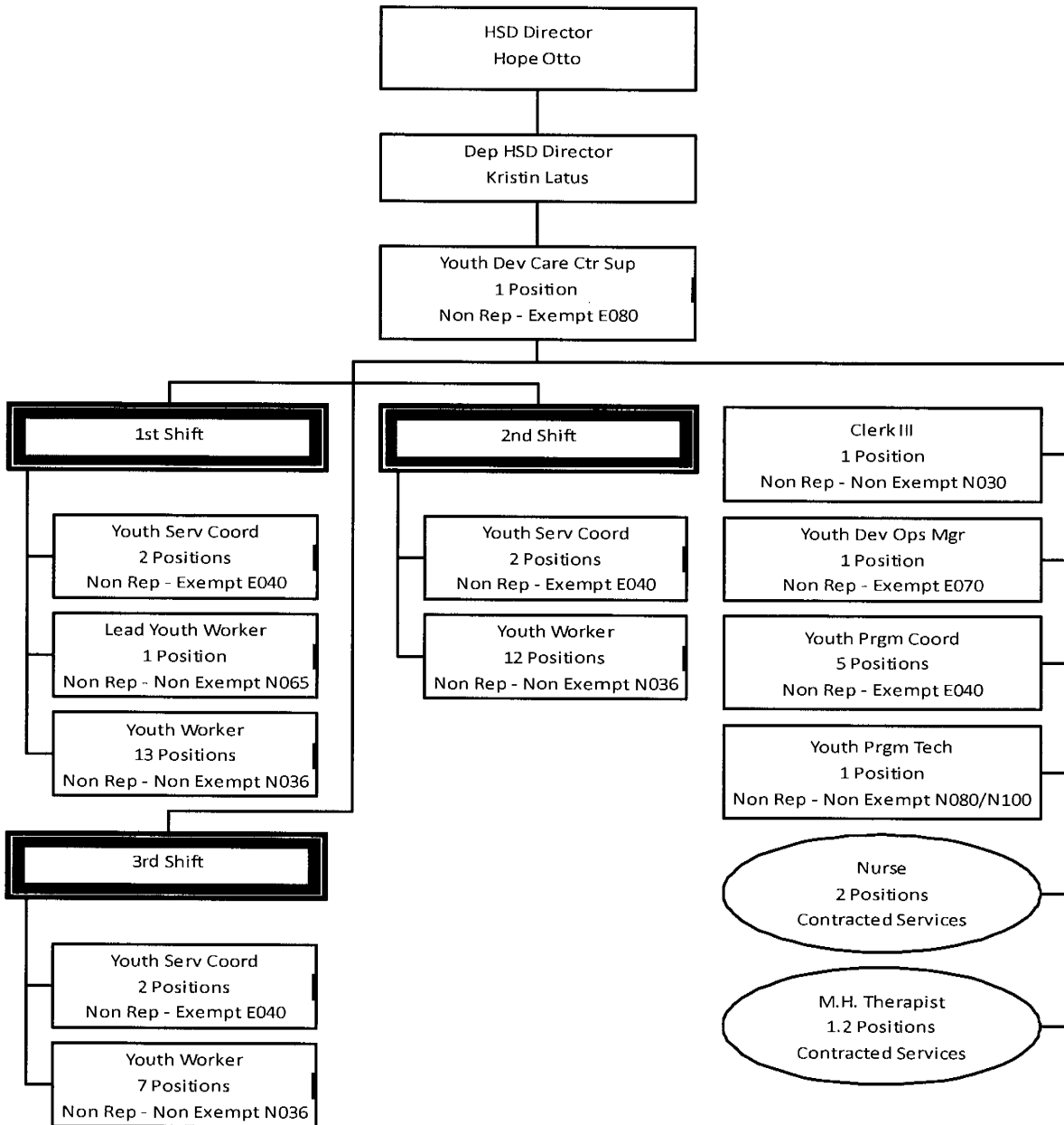




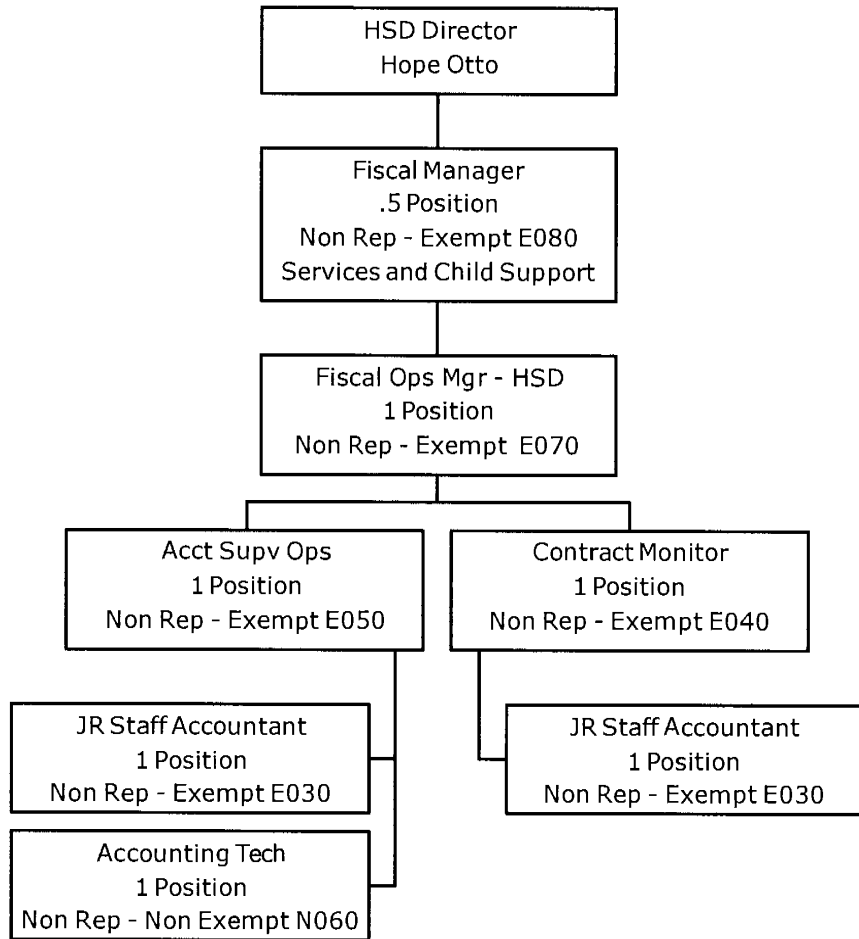
### Economic Support



# Detention

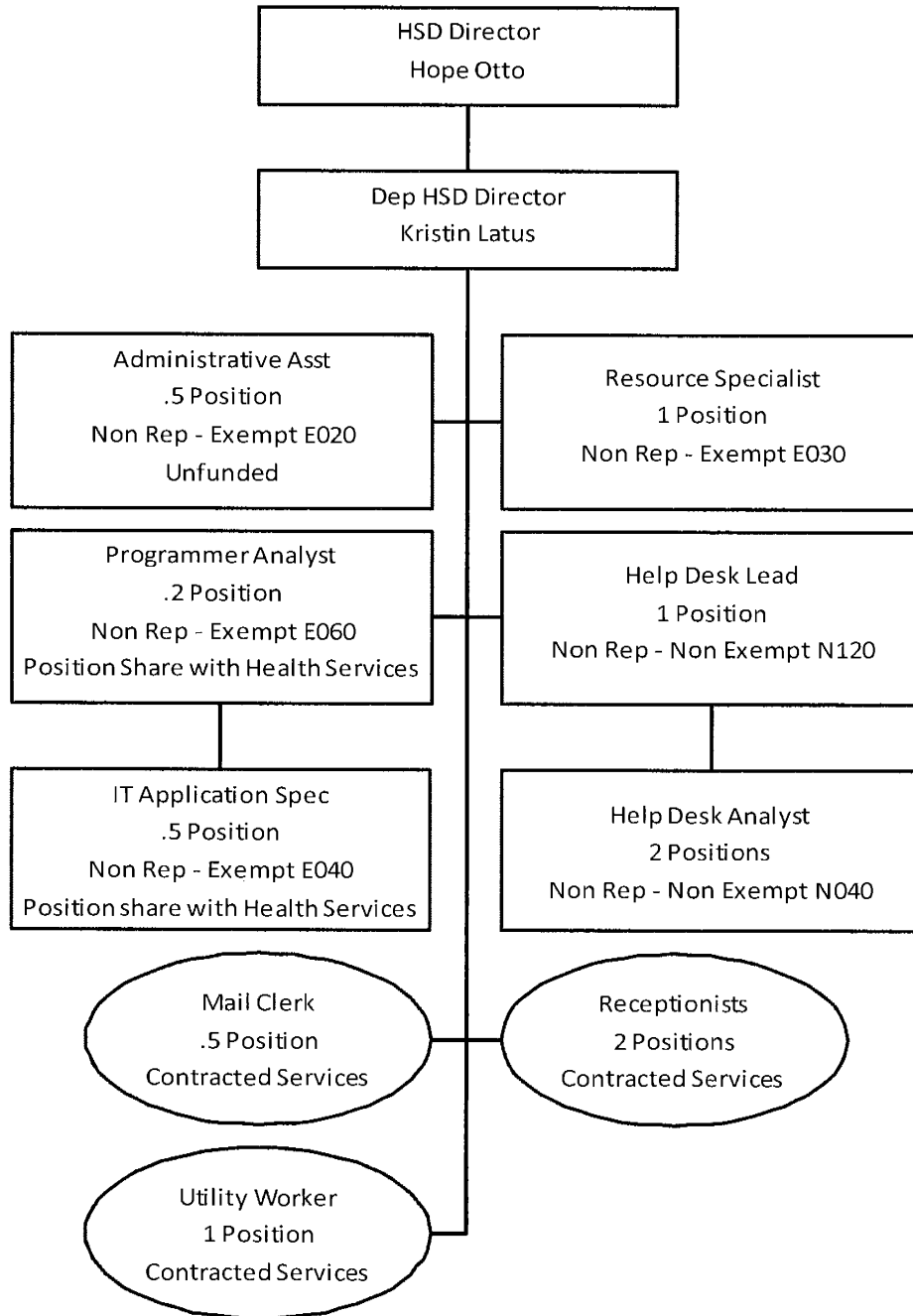


**Fiscal**

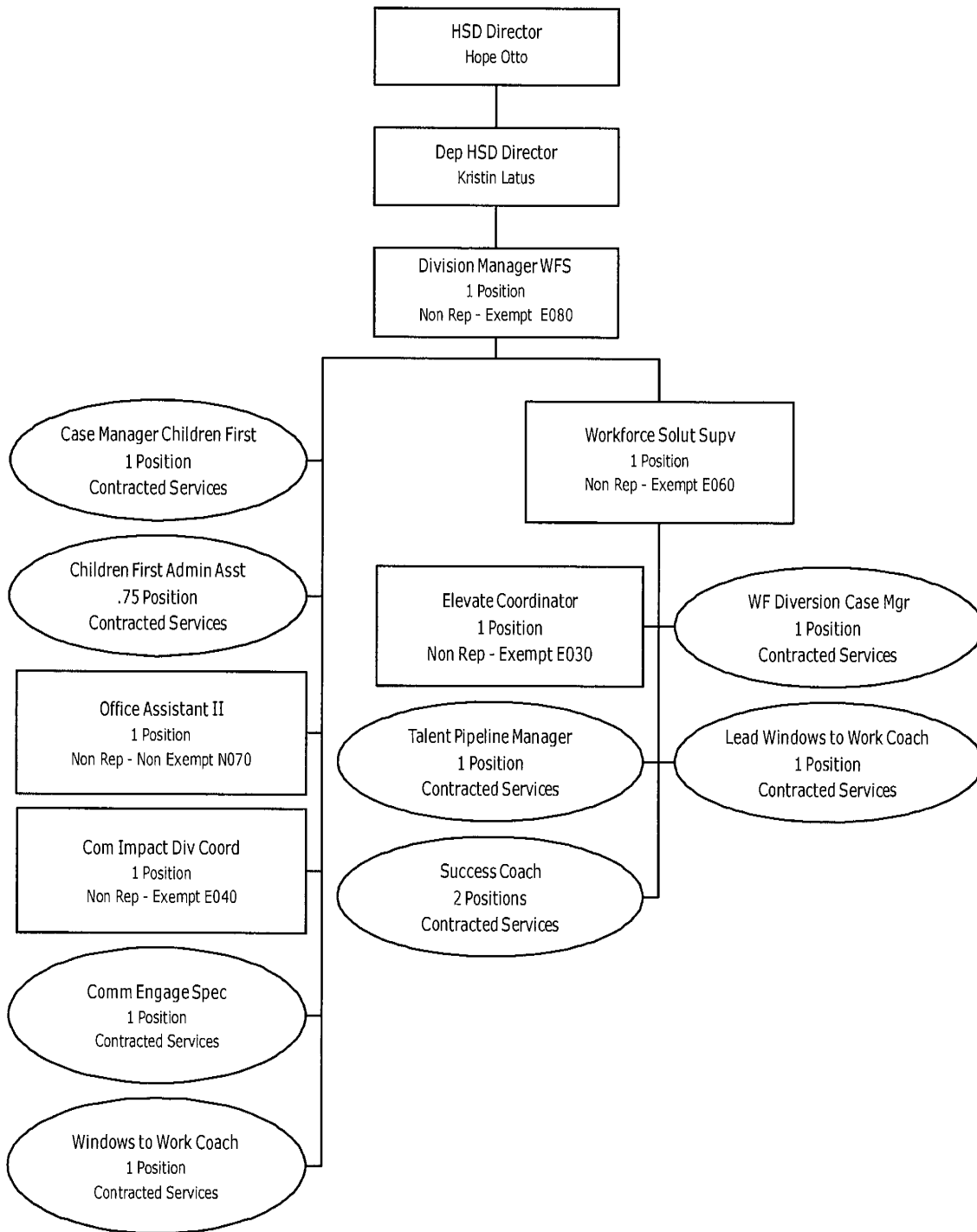


Non Rep - Exempt E080 Fiscal Manager has shared Supervision by Director of Human Services Department and Finance Director

### Operations & Facilities



**Workforce & Supportive Services**



**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 2021

HUMAN SERVICES  
DIVISIONS

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
HUMAN SERVICES DEPARTMENT REVENUES							
INTERGOVERNMENTAL REVENUE	19,750,498	24,032,389	24,603,468	6,387,713	18,710,523	22,205,635	
FEEs, FINES & FORFEITURES	2,247,421	2,279,166	2,286,431	269,673	1,787,376	1,931,300	
OTHER REVENUES	281,666	(42,495)	(12,495)	41,020	75,921	50,000	
<b>TOTAL REVENUES</b>	<b>22,279,585</b>	<b>26,269,060</b>	<b>26,877,404</b>	<b>6,698,406</b>	<b>20,573,820</b>	<b>24,186,935</b>	

DESCRIPTION	2019	2020	2020	YTD	2020	2021	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
ORG - 4201 DEVELOPMENTALLY DISABLED							
Y&F DD COMM LIVING/SUPP SERV	3,159,726	4,224,798	4,224,798	1,565,085	2,655,658	4,216,822	
Y&F DD BIRTH TO THREE NON LAPSING	0	0	76	0	0	0	
<b>TOTAL DEVELOPMENTALLY DISABLED</b>	<b>3,159,726</b>	<b>4,224,798</b>	<b>4,224,874</b>	<b>1,565,085</b>	<b>2,655,658</b>	<b>4,216,822</b>	

DESCRIPTION	2019	2020	2020	YTD	2020	2021	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
ORG - 4205 DELINQUENT/STATUS OFFENDERS							
Y&F DS COMM PREV/ACCESS/OUTREAC	771,740	1,318,578	1,318,578	195,701	515,811	342,810	
Y&F DS COMM LIVING/SUPP SERVIC	523,069	736,490	736,490	150,014	330,161	379,910	
Y&F DS JUVENILE CORR INST	106,396	100,375	100,375	0	100,375	0	
Y&F DS ALTERNATIVES TO CORRECT	12,106	1,824	1,824	237	1,595	1,800	
Y&F DS COMM RESIDENTIAL SERVIC	901,787	955,786	955,786	384,160	700,554	727,016	
Y&F DS COMM TREATMENT SERVICES	162,125	23,167	23,167	29,531	81,108	51,299	
Y&F DS AGENCY MANAGEMENT	1,358,463	1,622,163	1,622,163	844,783	1,255,959	1,669,038	
Y&F DS JUVENILE DETENTION	2,742,956	3,053,518	3,060,783	1,855,809	2,794,946	3,271,370	
Y&F JD LIBRARY NON LAPSNG	57	0	1,353	0	0	0	
<b>TOTAL DELINQUENT/STATUS OFFENDERS</b>	<b>6,578,699</b>	<b>7,811,901</b>	<b>7,820,519</b>	<b>3,460,236</b>	<b>5,780,509</b>	<b>6,443,243</b>	

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

HUMAN SERVICES  
DIVISIONS

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
ORG - 4206							
ABUSED & NEGLECTED CHILDREN							
Y&F AN COMM PREV/ACCESS/OUTREA	543,782	578,624	578,624	231,428	469,485	178,772	
Y&F AN COMM LIVING/SUPP SERVIC	1,596,827	1,981,039	1,981,039	855,791	1,721,719	1,657,202	
Y&F AN COMM RESIDENTIAL SERVIC	3,436,266	3,473,929	3,473,929	1,822,846	3,385,443	3,005,500	
Y&F AN COMM TREATMENT SERVICES	276,171	134,530	134,530	77,762	197,760	144,239	
Y&F AN AGENCY MANAGEMENT	2,936,446	3,290,819	3,290,819	1,764,153	2,946,483	3,800,313	
TOTAL ABUSED & NEGLECTED CHILDREN	8,789,492	9,458,941	9,458,941	4,751,981	8,720,890	8,786,026	

DESCRIPTION	2019	2020	2020	YTD	2020	2021	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
ORG - 4207							
CHILD & FAMILIES							
Y&F CF COMM PREV/ACCESS/OUTREA	1,598,701	1,532,608	1,575,168	548,679	1,157,023	1,191,079	
Y&F FC NON LAPSING	0	0	5,233	0	0	0	
RC FOSTER HOME	0	0	0	1,586	5,287	20,000	
Y&F CF AGENCY MANAGEMENT	67,528	75,720	75,720	55,730	82,520	74,654	
TOTAL CHILD & FAMILIES	1,666,230	1,608,328	1,656,121	605,996	1,244,830	1,285,733	

DESCRIPTION	2019	2020	2020	YTD	2020	2021	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
ORG - 4211							
OTHER COMMUNITY SERVICES							
OTHER COMMUNITY SERVICES	109,515	0	0	0	0	0	
TOTAL OTHER COMMUNITY SERVICES	109,515	0	0	0	0	0	

DESCRIPTION	2019	2020	2020	YTD	2020	2021	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
ORG - 4309							
WORKFORCE & SUPPORTIVE							
W&S COMM LIVING/SUPP SERVICES	651,051	594,900	594,900	342,744	755,756	623,572	
W&S INVESTIGAT AND ASSESSMENTS	136,681	140,504	140,504	205,614	116,882	138,440	
W&S WORK RELATED SERVICES	537,919	1,266,517	1,564,252	189,868	443,470	862,918	
W&S NON LAPSING	148,667	0	86,598	750	0	0	
W&S WORK MANAGEMENT	133,821	383,406	206,176	274,635	500,832	621,226	
W&S WORK INTERCO NON LAPSING	8,784	0	231,218	60,394	93,650	89,859	
W&S AGENCY MANAGEMENT	4,083,566	3,905,910	3,905,910	2,123,003	3,289,601	4,378,045	
TOTAL WORKFORCE & SUPPORTIVE	5,700,489	6,291,237	6,729,558	3,197,008	5,200,191	6,714,060	



**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

HUMAN SERVICES  
DIVISIONS

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
ORG - 4311 COFFEE SHOP							
COFFEE SHOP	26,619	23,536	23,536	18,016	93,080	46,360	
TOTAL COFFEE SHOP	26,619	23,536	23,536	18,016	93,080	46,360	

DESCRIPTION	2019	2020	2020	YTD	2020	2021	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
ORG - 4410 ADMINISTRATION							
ADMINISTRAT AGENCY MANAGEMENT	2,395,268	2,239,108	2,308,117	(1,410,017)	2,217,714	2,341,534	
ADMIN AGENCY NON LAPSING	1,838	0	27,729	1,819	0	0	
TOTAL ADMINISTRATION AGENCY	2,397,106	2,239,108	2,335,846	(1,408,198)	2,217,714	2,341,534	

DESCRIPTION	2019	2020	2020	YTD	2020	2021	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
ORG - 4511 RACINE COUNTY ENHANCEMENTS							
ENHANC COMM PREV/ACCESS/OUTREA	800	800	800	800	0	0	
ENHANC WORK RELATED SERVCIES	17	0	0	2	0	0	
WF SUPPORT FUND NON LAP	3,852	0	75,177	3,020	0	0	
TOTAL RACINE COUNTY ENHANCEMENTS	4,669	800	75,977	3,822	0	0	
GRAND TOTAL EXPENSES	28,432,545	31,658,649	32,325,372	12,193,946	25,912,872	29,833,778	
OTHER FINANCIAL USES (SOURCES)							
USE OF STABILIZATION RESERVES	(766,288)	(840,000)	(840,000)	(840,000)	(840,000)	(1,300,000)	
TOTAL HUMAN SERVICES DIVISION NET (REVENUE) / EXPENSES	5,386,672	4,549,589	4,607,968	4,655,540	4,499,052	4,346,843	

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

HUMAN SERVICES  
DIVISIONS

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
<b>BUDGET SUMMARY</b>							
<b>REVENUES</b>							
INTERGOVERNMENTAL	19,750,498	24,032,389	24,603,468	6,387,713	18,710,523	22,205,635	
FEES, FINES & FORFEITURES	2,247,421	2,279,166	2,286,431	269,673	1,787,376	1,931,300	
OTHER REVENUES	281,666	(42,495)	(12,495)	41,020	75,921	50,000	
<b>TOTAL REVENUE</b>	<b>22,279,585</b>	<b>26,269,060</b>	<b>26,877,404</b>	<b>6,698,406</b>	<b>20,573,820</b>	<b>24,186,935</b>	
<b>EXPENSES</b>							
DEVELOPMENTAL DISABILITIES	3,159,726	4,224,798	4,224,874	1,565,085	2,655,658	4,216,822	
DISABILITIES	3,159,726	4,224,798	4,224,874	1,565,085	2,655,658	4,216,822	
DELINQUENT/STATUS OFFENDER	6,578,699	7,811,901	7,820,519	3,460,236	5,780,509	6,443,243	
ABUSED/NEGLECTED	8,789,492	9,458,941	9,458,941	4,751,981	8,720,890	8,786,026	
CHILDREN/FAMILIES	1,666,230	1,608,328	1,656,121	605,996	1,244,830	1,285,733	
YOUTH	17,034,421	18,879,170	18,935,581	8,818,212	15,746,229	16,515,002	
WORKFORCE & SUPPORTIVE	5,700,489	6,291,237	6,729,558	3,197,008	5,200,191	6,714,060	
WORKFORCE & SUPPORTIVE	5,700,489	6,291,237	6,729,558	3,197,008	5,200,191	6,714,060	
ADMINISTRATION	2,397,106	2,239,108	2,335,846	(1,408,198)	2,217,714	2,341,534	
COFFEE SHOP	26,619	23,536	23,536	18,016	93,080	46,360	
OTHER COMMUNITY SERVICE	109,515	0	0	0	0	0	
RACINE COUNTY ENHANCEMENTS	4,669	800	75,977	3,822	0	0	
ADMINISTRATION	2,537,910	2,263,444	2,435,359	(1,386,359)	2,310,794	2,387,894	
<b>TOTAL EXPENSES</b>	<b>28,432,545</b>	<b>31,658,649</b>	<b>32,325,372</b>	<b>12,193,946</b>	<b>25,912,872</b>	<b>29,833,778</b>	
USE OF STABILIZATION RESERVES	(766,288)	(840,000)	(840,000)	(840,000)	(840,000)	(1,300,000)	
<b>TOTAL HUMAN SERVICES NET (REVENUE) / EXPENSES</b>	<b>5,386,672</b>	<b>4,549,589</b>	<b>4,607,968</b>	<b>4,655,540</b>	<b>4,499,052</b>	<b>4,346,843</b>	

**2021 NON-AUTHORIZED BUDGET SUMMARY**  
**Veterans Service Office**

	2019	2020	2020	2020	2020	2021	Change from 2020	
	Actuals	Original Budget	Revised Budget	YTD Actuals	Projected	Executive Budget	\$	%
<b>Revenues</b>								
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	202	202	0		
<b>Total Revenues</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,202</b>	<b>13,202</b>	<b>13,000</b>		
<b>Expenditures</b>								
Personnel Services	160,968	197,850	197,850	104,431	194,977	216,593	18,743	9.500%
Purchase of Services	57,460	57,655	66,616	11,094	44,745	51,224	(6,431)	-11.200%
Supplies & Other	4,657	2,550	2,550	1,389	6,702	3,050	500	19.600%
Capital	0	0	0	0	0	0		
<b>Total Expenses</b>	<b>223,085</b>	<b>258,055</b>	<b>267,016</b>	<b>116,914</b>	<b>246,424</b>	<b>270,867</b>	<b>12,812</b>	<b>4.965%</b>
<b>Tax Levy Impact</b>	<b>210,085</b>	<b>245,055</b>	<b>254,016</b>	<b>103,712</b>	<b>233,222</b>	<b>257,867</b>	<b>12,812</b>	<b>5.200%</b>

<b>Budgeted Positions</b>								
County	3	3	3	3	3	3		
Contracted	0	0	0	0	0	0		

**Highlights**

Reclass 1 FTE Non Rep - Exempt - E040 - Veterans Service Officer to 1 FTE Non Rep - Exempt - E050 - Veterans Service Officer

<b>Significant Changes</b>		\$	FTE
Personnel Services	Increase in wages & related fringe benefites for reclass	10,880	
Personnel Services	Increase in wages & related fringe benefites	7,863	
Purchase of Services	Increase in Telephone	950	
Purchase of Services	Decrease in Rent	(7,371)	
Supplies & Other	Increase in Office Supplies	600	
Supplies & Other	Decrease in Postage	(150)	

**VETERANS SERVICE OFFICE**

Zachary Zdroik , 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, fraternal events and the veterans stand down which provides basic needs to homeless or nearly homeless veterans putting them in touch with services that can help them improve their current situation.

**EVALUATION OF PERFORMANCE MEASURES**

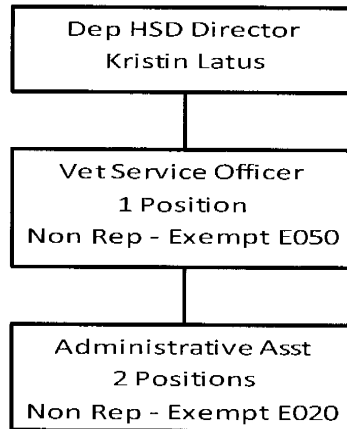
In calendar year 2019, the Racine County Veterans Service Office provided services to 7,330 Veterans, their spouses, and dependents. The report below is completed by the Department of Veterans Affairs and Wisconsin Department of Veterans Affairs once a year and lists the amount of compensation distributed to Racine County residents in the specific year. The current Veteran population for Racine County stands at 11,788 per the 2019 VA gdx report.

<b>U.S. Department of Veterans Affairs</b>	<b>2019</b>	<b>2018</b>
Health Care	\$55,078,000.00	\$50,624,000.00
Compensation and Pension	\$47,626,000.00	\$40,795,000.00
Education Benefits	\$4,583,000.00	\$3,996,000.00
Insurance and Indemnity	\$1,188,000.00	\$1,080,00.00
<b>Wisconsin Department of Veterans</b>		
Grants	\$28,430.00	\$26,230.00
Education Benefits	\$26,760.00	\$24,335.00
Property Tax Credit	\$1,193,266.00	\$1,143,402.00

**2021 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 is going to continue our outreach program, as we continue our benefit briefings to nursing homes, assisted living facilities, colleges, employers, as well as prisons for incarcerated Veterans. We will continue our participation in the Racine Area Veterans Council, American Legion, VFW, DAV, and Marine Corp League. We will work together with these Veteran Service Organizations for Memorial Day and Veterans Day events around the county and throughout the region.

**Veterans Service Office**



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	County FTE's					Co Exec	
		2016	2017	2018	2019	2020	Recom	Adopted
Vet Service Officer	E050 <sup>6</sup>	1	1	1	1	1	1	1
Administrative Asst	E020 <sup>1,2</sup>	1	1.5 <sup>3</sup>	1 <sup>4</sup>	2 <sup>5</sup>	2	2	2
<b>TOTALS</b>		2	2.5	2	3	3	3	3

POSITION	Grade	Contracted Staffing on County Property FTE's					Co Exec	
		2016	2017	2018	2019	2020	Recom	Adopted
FTE - C/S Administrative Asst		0	0	0.5 <sup>4</sup>	0 <sup>5</sup>	0	0	0
<b>TOTALS</b>		0	0	0.5	0	0	0	0

- 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 Resolution No. 2017-38 - Creation of .5 FTE Non Rep - Exempt E020 Admin Asst position share with Human Services Department
- 4 Resolution 2017-106 Elimination of .5 FTE Non Rep - Exempt E020 Administrative Assistant and creation of .5 FTE contracted services Administrative Assistant effective 3/5/2018
- 5 Resolution 2018-142 Creation of 1 FTE Non Rep - Exempt E020 Administrative Asst and elimination of 1 FTE contracted services Administrative Assistant effective 4/15/2019
- 6 Reclass of 1 FTE Non Rep - Exempt E040 Vet Service Officer to Non Rep - Exempt E050 in the 2021 Budget

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

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

VETERANS SERVICE OFFICE

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021
	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	218,388	247,555	247,555	116,114	235,424	260,867
NET (REVENUE) / EXPENSES	205,388	234,555	234,555	103,114	222,424	247,867
VETERANS SERVICE OFFICE - NON LAPSING - 15502000						
REVENUE	0	0	0	202	202	0
EXPENSE	4,698	10,500	19,461	800	11,000	10,000
NET (REVENUE) / EXPENSES	4,698	10,500	19,461	598	10,798	10,000
TOTAL VETERANS SERVICE OFFICE						
NET (REVENUE) / EXPENSES	210,086	245,055	254,016	103,712	233,222	257,867
USE OF RESERVES						
TOTAL REVENUES	13,000	13,000	13,000	13,202	13,202	13,000
TOTAL EXPENSES	223,086	258,055	267,016	116,914	246,424	270,867
NET (REVENUE) / EXPENSES	210,086	245,055	254,016	103,712	233,222	257,867

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 2021

VETERANS SERVICE OFFICE

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021
	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
<b>TOTAL REVENUES</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
EXPENSES						
401000 WAGES	112,820	133,638	133,638	68,711	129,519	147,961
402210 WORKERS COMP	575	321	321	234	440	1,110
402220 SOCIAL SECURITY	8,358	10,224	10,224	4,854	9,908	11,320
402230 RETIREMENT	9,500	11,225	11,225	5,772	10,880	11,985
402240 DISABILITY INSURANCE	883	1,336	1,336	726	1,295	1,480
402250 UNEMPLOYMENT COMP	0	0	0	1,850	1,850	0
402260 GROUP INSURANCE	28,291	40,440	40,440	21,905	40,440	42,000
402270 LIFE INSURANCE	541	666	666	379	645	737
404500 CONTRACTED SERVICES	2,630	0	0	1,016	1,016	0
404655 C/S - RELIEF	500	500	500	0	0	0
404660 C/S - BURIAL	13,554	13,000	13,000	7,310	7,310	13,000
416500 TEMPORARY HELP	4,859	0	0	0	0	0
421000 RENT	25,235	25,371	25,371	0	18,000	18,000
427170 SWM - VETRASPEC	798	798	798	0	798	1,197
435000 TELEPHONE	936	650	650	178	1,326	1,600
436000 PUBLIC LIABILITY EXPENSE	1,464	1,336	1,336	687	1,295	1,627
437500 ADVERTISING	316	0	0	0	0	300
438000 TRAVEL/MILEAGE	1,796	4,000	4,000	1,104	3,000	4,000
438500 TRAINING	675	1,500	1,500	0	1,000	1,500
441500 OFFICE SUPPLIES	808	200	200	397	794	800
442500 COPY COST	221	500	500	75	226	500
443000 PRINTING	236	200	200	98	235	250
443500 PUBLICATIONS	20	0	0	0	0	0
444000 POSTAGE	550	750	750	215	517	600
444500 DUES	60	200	200	0	200	200
451000 EQUIPMENT	1,145	500	500	0	3,000	500
453000 MATERIALS	1,617	200	200	0	0	200
517015 CONTRA - ADMIN WAGES	0	0	0	478	1,146	0
517025 CONTRA - ADMIN FRINGE	0	0	0	168	404	0
517075 CONTRA - AMSO	0	0	0	(43)	180	0
<b>TOTAL EXPENSES</b>	<b>218,388</b>	<b>247,555</b>	<b>247,555</b>	<b>116,114</b>	<b>235,424</b>	<b>260,867</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>205,388</b>	<b>234,555</b>	<b>234,555</b>	<b>103,114</b>	<b>222,424</b>	<b>247,867</b>

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

VETERANS SERVICE OFFICE

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 15502000						
VETERANS SERVICE OFFICER - NON LAPSING						
REVENUES						
327000 DONATIONS	0	0	0	202	202	0
TOTAL REVENUES	0	0	0	202	202	0
EXPENSES						
404575 C/S - TRANSPORTATION	2,016	3,000	8,184	0	0	0
404765 C/S - FINANCIAL ASSISTANCE	2,682	7,500	11,277	800	11,000	10,000
TOTAL EXPENSES	4,698	10,500	19,461	800	11,000	10,000
NET (REVENUE) / EXPENSES	4,698	10,500	19,461	598	10,798	10,000
NET (REVENUE) / EXPENSES	210,086	245,055	254,016	103,712	233,222	257,867
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	13,000	13,000	13,000	13,202	13,202	13,000
TOTAL EXPENSES	223,086	258,055	267,016	116,914	246,424	270,867
NET (REVENUE) / EXPENSES	210,086	245,055	254,016	103,712	233,222	257,867

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**2021 NON-AUTHORIZED BUDGET SUMMARY**

**Health Services**

	2019 Actuals	2020 Original Budget	2020 Revised Budget	2020 YTD Actuals	2020 Projected	2021 Executive Budget	Change from 2020 Budget \$ %	
<b>Revenues</b>								
Intergovernmental	17,977,963	18,854,655	18,872,037	4,313,021	17,608,839	18,347,472	(507,183)	-2.700%
Fees, Fines & Forfeitures	991,761	952,352	964,824	250,079	460,790	774,817	(177,535)	-18.600%
Other	99,092	3,408	5,138	6,235	136,301	0	(3,408)	-100.000%
Total Revenues	19,068,816	19,810,415	19,841,999	4,569,335	18,205,930	19,122,289	(688,126)	-3.474%
<b>Expenditures</b>								
Expenses			17,797					
Personnel Services	4,831,662	7,842,777	7,902,646	3,216,765	5,703,887	8,004,290	161,513	2.100%
Purchase of Services	14,172,717	11,496,560	11,479,740	6,779,930	13,038,470	11,152,009	(344,551)	-3.000%
Supplies & Other	980,381	596,078	829,995	423,850	393,598	550,603	(45,475)	-7.600%
Capital	23,355	0	12,030	0	0	0		
Total Expenses	20,008,115	19,935,415	20,242,208	10,420,545	19,135,955	19,706,902	(228,513)	-1.146%
<b>Tax Levy Impact</b>	939,299	125,000	400,209	5,851,210	930,025	584,613	459,613	367.700%

<b>Budgeted Positions</b>							
County	67.10	105.10	102.10	102.10	102.10	106.10	
Contracted	107.40	63.96	63.96	63.96	63.96	61.11	

**Highlights**

Creation of 1 FTE Non Rep - Non Exempt - BN05/BN10 - Sail Program Tech/Prof; .5 FTE Non Rep - Exempt - E040 Application Specialist (position share with Human Services)

Reclass of 1 FTE Non Rep - Non Exempt - N030 Clerk III to 1 FTE Non Rep - Non Exempt - N060 Accounting Technician

In range pay adjustments for 6 Supervisor positions

Unfund 1 FTE Non Rep - Exempt - BE60 - Adv Nurse Practitioner; 1 FTE Non Rep - Exempt - BE30 - Outpatient Reg

<b>Significant Changes</b>		\$	FTE
Intergovernmental	Decrease in Mental Health, AODA, and State Opioid Response grant	(456,868)	
Intergovernmental	Decrease in Medicaid Service Revenue	(51,315)	
Fees, Fines & Forf	Decrease in Client Assesment Fees	(32,440)	
Fees, Fines & Forf	Increase in MCO Home Delivered Meals	12,807	
Fees, Fines & Forf	Decrease in Counsel Fee - Client	(157,842)	
Personnel Services	Creation of 1 FTE Sail Program Tech/Prof	52,532	1
Personnel Services	Increase in wages & related fringe benefits for in range adj	27,879	
Personnel Services	Decrease in wages & related fringe benefits unfund positions	(310,199)	
Personnel Services	Increase in wages & related fringe benefits due to salary schedule	391,301	
Purchase of Services	Decrease in Contracted Services for CCS and clinic staffing	(1,031,795)	
Purchase of Services	Decrease in Contracted Services for conversion to County Position	(17,048)	
Purchase of Services	Increase in Contracted Services for Inpatient and Adult Family Homes	907,829	
Purchase of Services	Decrease Medical Services	(50,742)	
Purchase of Services	Decrease in Rent Expense	(223,482)	
Purchase of Services	Increase in Janitorial Services	26,071	
Supplies & Other	Decrease in Pharmacy - Prescriptions	(116,852)	
Supplies & Other	Increase in Food Costs for Sail	20,888	
Supplies & Other	Increase in Equipment for Phones, Computers & Telecommute	31,428	

**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.

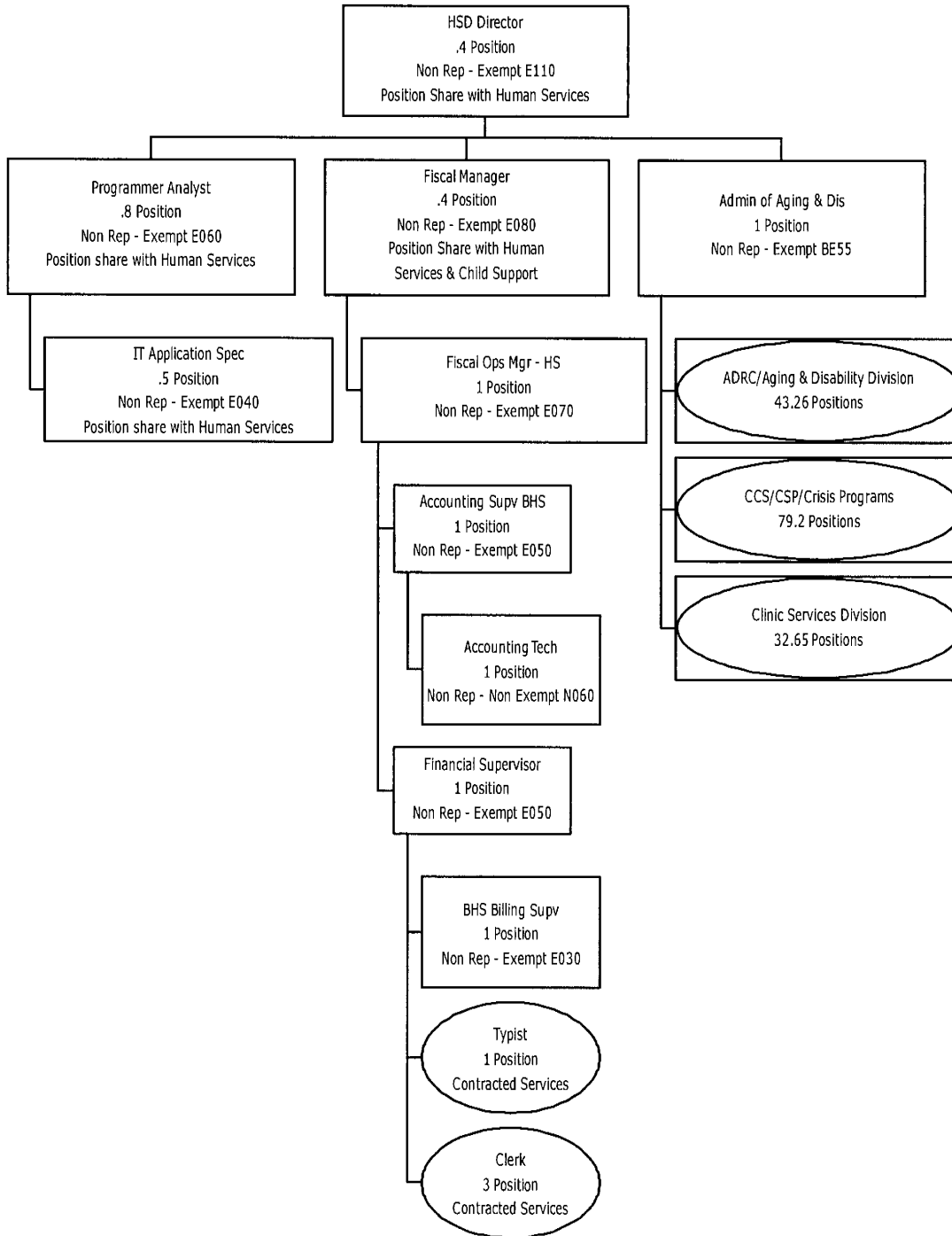
**EVALUATION OF PERFORMANCE MEASURES**

- We facilitated 2291 Hospital Days in 2019.
- We had 741 Admissions to the SAIL (Stabilization, Assessment, Information, Linkage) program in 2019.
- We served 1,400 individuals in Crisis, 701 individuals in AODA services, 836 individuals in Mental Health Outpatient Services, 1388 individuals in the Operating While Intoxicated (OWI) Program, 83 individuals in the Community Support program, and 431 individuals in the Comprehensive Community Services Program.
- We have developed a business model that maximizes treatment and reimbursement for services rendered.

**2021 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.

### Health Services



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

POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2016	2017	2018	2019	2020	Co Exec	Adopted
							Recom	2021
HSD Director	E110	0.10	0.20 <sup>18</sup>	0.30 <sup>19</sup>	0.30	0.40 <sup>32</sup>	0.40	
Adv Nurse Practition	BE60 <sup>39</sup>	0.80 <sup>1</sup>	1.80 <sup>17</sup>	1.80	1.00 <sup>26,28</sup>	2.00 <sup>30</sup>	1.00 <sup>40</sup>	
Adv Nurse Practition - Unfunded	BE60 <sup>39</sup>	0.00	0.00	0.00	0.00	0.00	1.00 <sup>40</sup>	
Admin of Aging & Dis	BE55 <sup>7,39</sup>	1.00 <sup>4</sup>	1.00	1.00	1.00	1.00	1.00	
Dep HSD Director	E090	0.00	0.00	0.00	0.00	0.40 <sup>32</sup>	0.00 <sup>40</sup>	
Fiscal Manager	E080	0.40	0.40	0.40	0.40	0.40	0.40	
Operations & Fac Mgr	E080	0.00	0.00	0.30 <sup>19</sup>	0.00 <sup>26</sup>	0.00	0.00	
ADRC Manager	BE50 <sup>39</sup>	0.00	0.00	0.00	0.00	1.00 <sup>39</sup>	1.00	
CCS Program Manager	BE50 <sup>39</sup>	0.00	0.00	0.00	1.00 <sup>26</sup>	1.00	1.00	
HS Operations Mgr	E070	0.00	1.00 <sup>9</sup>	1.00	1.00	1.00	1.00	
Fiscal Ops Mgr - HS	E070	0.00	0.00	0.00	0.00	1.00 <sup>30</sup>	1.00	
Fiscal Ops Mgr - HSD	E070	0.00	0.50 <sup>11</sup>	0.50	0.50	0.00 <sup>32</sup>	0.00	
Clinic Manager	BE50 <sup>39</sup>	0.00	0.00	1.00 <sup>22</sup>	1.00	1.00	1.00	
Asst Clinic Manager	BE45 <sup>39</sup>	0.00	0.00	1.00 <sup>21</sup>	1.00	1.00	1.00	
CCS Supervisor	BE45 <sup>39</sup>	2.50 <sup>6</sup>	2.50	3.00 <sup>19,21</sup>	3.00	3.00	3.00	
Crisis Supervisor	BE45 <sup>39</sup>	1.00	1.00	1.00	1.00	1.00	1.00	
CSP Supervisor	BE45 <sup>39</sup>	0.50	0.50	1.00 <sup>19</sup>	1.00	1.00	1.00	
Mobile Response Supv	BE45 <sup>39</sup>	1.00	1.00	1.00 <sup>20,22</sup>	1.00	1.00	1.00	
Quality Assur Supv	BE45 <sup>39</sup>	1.00	1.00	1.00	1.00	1.00	1.00	
Sail Program Supv	BE45 <sup>39</sup>	1.00	1.00	1.00	1.00	1.00	1.00	
SUD Couns Lic Prof	BE45 <sup>35,39</sup>	0.00	0.00	1.00 <sup>21</sup>	1.00	1.00	1.00	
Aging Services Supv	BE40 <sup>39</sup>	0.00	1.00 <sup>12</sup>	1.00	1.00	1.00	1.00	
Aging Dir-ADRC Supv	E060	0.00	1.00 <sup>12</sup>	1.00	1.00	0.00 <sup>39</sup>	0.00	
Criminal Just Coord	E060	1.00 <sup>5</sup>	1.00	1.00	1.00	0.00 <sup>36</sup>	0.00	
Programmer Analyst	E060	0.70	0.70	0.80 <sup>19</sup>	0.80	0.80	0.80	
SW Clinical Supervisor	E060	1.00	0.00 <sup>15</sup>	0.00	0.00	0.00	0.00	
ADRC Supervisor	BE30 <sup>39</sup>	0.00	0.00	0.00	0.00	1.00 <sup>30</sup>	1.00	
CSP Registered Nurse	BE30 <sup>39</sup>	0.00	0.00	1.00 <sup>21</sup>	1.00	1.00	1.00	
Lead Crisis Provider	BE30 <sup>39</sup>	0.00	0.00	1.00 <sup>23</sup>	1.00	1.00	1.00	
Outpatient Reg Nurse	BE30 <sup>39</sup>	0.00	0.00	3.00 <sup>21</sup>	3.00	3.00	2.00 <sup>40</sup>	
Outpatient Reg Nurse- Unfunded	BE30 <sup>39</sup>	0.00	0.00	3.00 <sup>21</sup>	3.00	3.00	1.00 <sup>40</sup>	
Accounting Supv BHS	E050	1.00	1.00	1.00	1.00	1.00	1.00	
Child Spec Needs Cdr	E050	0.00	0.00	0.00	0.00	1.00 <sup>30</sup>	1.00	
Financial Supervisor	E050	0.00	1.00 <sup>8</sup>	1.00	1.00	1.00	1.00	
IT Application Spec	E040	0.00	0.00	0.00	0.00	0.00	0.50 <sup>40</sup>	
Outp Therapist*	* <sup>39</sup>	0.00	0.00	4.00 <sup>21</sup>	4.00	6.00	6.00	
SAIL Program Coord	BE20 <sup>39</sup>	0.00	0.00	0.00	1.00 <sup>28</sup>	1.00	1.00	
CCS Provider*	* <sup>39</sup>	0.00	0.00	6.00 <sup>21,24</sup>	6.00	20.00 <sup>34,38</sup>	20.00	
CCS Provide BIL*	* <sup>39</sup>	0.00	0.00	2.00 <sup>21</sup>	2.00	2.00	2.00	
Crisis Provider*	* <sup>39</sup>	0.00	0.00	1.00 <sup>21</sup>	1.00	1.00	7.00 <sup>39</sup>	
CSP Coordinator	BE20 <sup>39</sup>	0.00	0.00	1.00 <sup>21</sup>	1.00	1.00	1.00	
BHS Billing Supv	E030	1.00	1.00	1.00	1.00	1.00	1.00	
Intake Special*	* <sup>39</sup>	0.00	0.00	0.00	1.00 <sup>27</sup>	2.00 <sup>34</sup>	1.00 <sup>40</sup>	
Intake Special-Unfund*	* <sup>39</sup>	0.00	0.00	0.00	0.00 <sup>27</sup>	0.00 <sup>34</sup>	1.00 <sup>40</sup>	
Resource Specialist	E030	0.25 <sup>1</sup>	0.10 <sup>10</sup>	0.10	0.10	0.10	0.00 <sup>40</sup>	
Practice Manager	BE20 <sup>39</sup>	0.00	0.00	1.00 <sup>21</sup>	1.00	1.00	1.00	
Qual Assurance Cdr	E030	0.00	0.00	1.00 <sup>21</sup>	0.00 <sup>27</sup>	0.00	0.00	
CSP Provider*	* <sup>39</sup>	0.00	0.00	2.00 <sup>21</sup>	2.00	2.00	2.00	

POSITIONS AUTHORIZED BY THE COUNTY BOARD CONTINUED

POSITION	Grade	2016	2017	2018	2019	2020	Co Exec	Adopted
							Recom	2021
Office Assistant - ADRC	E010	0.00	1.00 <sup>12</sup>	0.00 <sup>19</sup>	0.00	0.00	0.00	
Mobile Response*	* <sup>39</sup>	0.00	0.00	3.00 <sup>20</sup> <sub>19,2</sub>	3.00	3.00	4.00 <sup>39</sup>	
Crisis Provider*	* <sup>39</sup>	4.00 <sup>6</sup>	11.00 <sup>12,1</sup>	8.00 <sup>3,24</sup>	8.00	3.00 <sup>39</sup>	2.00 <sup>39</sup>	
ADRC Specialist	BN15 <sup>39</sup>	0.00	0.00	0.00	0.00	5.00 <sup>39</sup>	5.00	
APS Investigator	BN15 <sup>39</sup>	0.00	0.00	1.00 <sup>21</sup>	1.00	1.00	1.00	
Lead SAIL Prgm Prov	BN15 <sup>39</sup>	0.00	0.00	0.00	0.00	3.00 <sup>34</sup>	3.00	
CCS Serv Fac I	N070	0.00	0.00	1.00 <sup>21</sup>	1.00	0.00 <sup>38</sup>	0.00	
Office Assistant	N060	0.00	0.00	0.00	0.00	1.00 <sup>37</sup>	1.00	
Accounting Tech	N060 <sup>40</sup>	0.00	0.00	0.00	0.00	0.00	1.00 <sup>40</sup>	
Clerk III	N030 <sup>40</sup>	1.00	1.00	1.00	1.00	1.00	0.00 <sup>40</sup>	
Clerk I	N010	1.00	0.00 <sup>8</sup>	0.00	0.00	0.00	0.00	
SUD Counselor	BN10 <sup>39</sup>	0.00	0.00	1.00 <sup>21</sup>	1.00	2.00 <sup>34</sup>	2.00	
SAIL Program*	* <sup>39</sup>	0.00	0.00	0.00	0.00	11.00 <sup>34</sup>	12.00 <sup>40</sup>	
Medication Tech	BN05 <sup>39</sup>	0.00	0.00	2.00 <sup>21</sup>	2.00	2.00	2.00	
<b>TOTALS</b>		<b>20.25</b>	<b>31.70</b>	<b>66.20</b>	<b>67.10</b>	<b>102.10</b>	<b>106.10</b>	

*Title	*Suffix Range	*Grade Range	
SAIL Program	Tech/Prof	BN05/BN10	
CCS Provider	Prof/Mstr/Lic	BN15/BE20/BE30	
CCS Provide BIL	Prof/Mstr/Lic	BN15/BE20/BE30	
Crisis Provider	Prof/Mstr/Lic	BN15/BE20/BE30	
CSP Provider	Prof/Mstr	BN15/BE20	
Intake Special	Prof/Mstr	BN15/BE20	
Mobile Response	Prof/Mstr/Lic	BN15/BN25/BN35	
Crisis Provider	Prof/Mstr/Lic	BN15/BE20/BE30	
Outp Therapist	QT/Blank	BE20/BE30	Note - QT=Qualified Trainee

Contracted Staffing on County Property FTE's

POSITION	Grade	2016	2017	2018	2019	2020	Co Exec	Adopted
							Recom	2021
FTE - C/S ADRC Asst Manager		0.00	1.00 <sup>12</sup>	1.00	1.00	1.00	1.00	
FTE - C/S ADRC Outreach		0.00	0.00	0.00	1.00 <sup>25</sup>	1.00	1.00	
FTE - C/S ADRC SW/CM		0.00	12.50 <sup>12</sup>	13.00 <sup>19</sup>	17.00 <sup>25</sup>	17.00	17.00	
FTE - C/S Aging SW/CM		0.00	2.80 <sup>12</sup>	2.80	2.80	2.80	2.80	
FTE - C/S Alternatives Prgm Wrkr		0.00	6.00 <sup>13</sup>	6.00	6.00	0.00 <sup>36</sup>	0.00	
FTE - C/S AODA Coordinator		0.00	1.00 <sup>13</sup>	0.00 <sup>19</sup>	0.00	0.00	0.00	
FTE - C/S AODA Supervisor		0.00	0.00	0.00 <sup>19,21</sup>	0.00	0.00	0.00	
FTE - C/S Intoxicated Driver Clerk		0.00	1.00 <sup>13</sup>	1.00	1.00	1.00	1.00	
FTE - C/S APNP		0.00	0.00	0.00	0.20 <sup>25</sup>	0.20	0.20	
FTE - C/S APS Worker		5.00	5.00	0.00 <sup>19</sup>	0.00	0.00	0.00	
FTE - C/S APS Investigator		0.00	0.00	2.00 <sup>19,21</sup>	2.00	2.00	1.00 <sup>40</sup>	
FTE - C/S APS SW/CM		0.00	0.00	2.00 <sup>19</sup>	2.00	2.00	2.00	
FTE - C/S Asst Clinic Director		1.00	1.00	0.00 <sup>21</sup>	0.00	0.00	0.00	
FTE - C/S Bilingual APS Invest		0.00	0.00	0.00	1.00 <sup>29</sup>	1.00	1.00	
FTE - C/S Clinic Director		1.00	1.00	0.00 <sup>21</sup>	0.00	0.00	0.00	
FTE - C/S CCS Coordinator		0.50 <sup>2</sup>	0.50	0.00 <sup>19</sup>	0.00	0.00	0.00	
FTE - C/S Clerk		3.00	3.00	3.00	4.00 <sup>25</sup>	4.00	3.00 <sup>40</sup>	
FTE - C/S Clerk III		1.00	0.00 <sup>13</sup>	0.00	0.00	0.00	0.00	

Contracted Staffing on County Property FTE's Continued

POSITION	Grade	2016	2017	2018	2019	2020	Co Exec	Adopted
							Recom	2021
FTE - C/S Clinical Supervisor		1.00	1.00	0.00 <sup>21</sup>	0.00	0.00	0.00	
FTE - C/S Clinicians AODA		6.00	10.00 <sup>13</sup>	7.00 <sup>19</sup>	7.00	6.00 <sup>34</sup>	6.00	
FTE - C/S Intoxicated Driver Assess		0.00	0.00	3.00 <sup>19</sup>	2.00 <sup>25</sup>	2.00	2.00	
FTE - C/S Crisis Worker		3.00 <sup>2</sup>	3.00	3.00	5.60 <sup>25</sup>	0.60 <sup>34</sup>	0.00 <sup>40</sup>	
FTE - C/S CSP Coordinator		0.00	0.00	0.00 <sup>19,21</sup>	0.00	0.00	0.00	
FTE - C/S CSP Case Manager		0.00	7.00 <sup>13</sup>	3.00 <sup>19,21</sup>	3.00	3.00	3.00	
FTE - C/S CSP CM Worker		8.00	4.00 <sup>13</sup>	0.00 <sup>19</sup>	0.00	0.00	0.00	
FTE - C/S CSP Supervisor		0.00	1.00 <sup>13</sup>	0.00 <sup>19</sup>	0.00	0.00	0.00	
FTE - C/S CCS SW/CM		6.00	9.00 <sup>13</sup>	9.50 <sup>19</sup>	8.00 <sup>25</sup>	0.00 <sup>34</sup>	0.00	
FTE - C/S CST SW/CM		0.00	0.00	1.00 <sup>19</sup>	1.00	0.00 <sup>31</sup>	0.00	
FTE - C/S Day Reporting Worker		0.00	1.00 <sup>13</sup>	1.00	0.00 <sup>25</sup>	0.00	0.00	
FTE - C/S Driver		0.00	3.00 <sup>12</sup>	3.00	2.25 <sup>25</sup>	2.50 <sup>33</sup>	2.50	
FTE - C/S Elderly Benefit Specialist		0.00	0.00	0.00	1.00 <sup>25</sup>	1.00	1.00	
FTE - C/S Intake Specialist		0.00	0.00	0.00	2.00 <sup>25</sup>	0.00 <sup>33,34</sup>	0.00	
FTE - C/S Jail AODA Counselor		0.00	0.00	2.00 <sup>19</sup>	2.00	0.00 <sup>36</sup>	0.00	
FTE - C/S Therapist		3.40	6.00 <sup>13</sup>	4.00 <sup>21</sup>	4.00	2.00 <sup>34</sup>	2.00	
FTE - C/S MD		0.30 <sup>2</sup>	0.40 <sup>13</sup>	0.40	0.25 <sup>25</sup>	0.25	0.25	
FTE - C/S Medical Director		0.20	0.20	0.20	0.10 <sup>25</sup>	0.10	0.10	
FTE - C/S Crisis Ment Health Tech		1.00 <sup>2</sup>	1.00	1.00 <sup>19</sup>	0.00 <sup>25</sup>	0.00	0.00	
FTE - C/S CCS Ment Health Tech		0.00	0.00	1.00 <sup>19</sup>	0.00 <sup>25</sup>	0.00	0.00	
FTE - C/S CSP Ment Health Tech		0.00	0.00	1.00 <sup>19</sup>	0.00 <sup>25</sup>	0.00	0.00	
FTE - C/S Marketing Coordinator		0.00	0.00	0.00	0.25 <sup>25</sup>	0.25	0.00 <sup>40</sup>	
FTE - C/S Mobile Response Worker		9.00 <sup>2</sup>	10.00 <sup>13</sup>	4.00 <sup>21</sup>	4.00	4.00	4.00	
FTE - C/S Nurse		3.00	3.00	3.00	0.00 <sup>25</sup>	0.00	0.00	
FTE - C/S Nutrition Clerk		0.00	2.80 <sup>12</sup>	2.80	1.00 <sup>25</sup>	1.00	1.00	
FTE - C/S Nutrition Prgm Director		0.00	1.00 <sup>12</sup>	1.00	1.00	1.00	1.00	
FTE - C/S Nutrition Site Manager		0.00	2.10 <sup>12</sup>	2.10	2.96 <sup>25</sup>	2.96	2.96	
FTE - C/S Nutrition Volunteer Coord		0.00	1.00 <sup>12</sup>	1.00	1.00	1.00	1.00	
FTE - C/S Office Assistant - ADRC		0.00	0.00	1.00 <sup>19</sup>	1.00	1.00	1.00	
FTE - C/S Ongoing SW/CM		4.00 <sup>2</sup>	4.00	3.00 <sup>19</sup>	0.00 <sup>25</sup>	0.00	0.00	
FTE - C/S CSP Psychiatrist		0.00	0.00	0.00	0.20 <sup>25</sup>	0.20	0.20	
FTE - C/S Psychologist		1.60	1.10 <sup>13</sup>	1.10	1.10	1.10	1.10	
FTE - C/S SAIL House Manager		0.00	0.00	0.00	0.00 <sup>25,28</sup>	0.00	0.00	
FTE - C/S SAIL Lead Worker		0.00	0.00	0.00	3.00	0.00 <sup>34</sup>	0.00	
FTE - C/S SAIL Worker		14.50 <sup>2</sup>	14.50	14.50	11.50 <sup>25</sup>	0.00 <sup>34</sup>	0.00	
FTE - C/S AODA SW/CM		0.00 <sup>2</sup>	0.00	1.00 <sup>19</sup>	1.00	1.00	1.00	
FTE - C/S Treatment Court Worker		0.00	1.00 <sup>13</sup>	1.00	1.00	0.00 <sup>36</sup>	0.00	
FTE - C/S Typist		1.00 <sup>2</sup>	1.00	1.00	1.00	1.00	1.00	
FTE - C/S UA Technician		0.00	0.00	0.00	1.00	0.00 <sup>37</sup>	0.00	
<b>TOTALS</b>		<b>73.50</b>	<b>122.90</b>	<b>107.40</b>	<b>107.21</b>	<b>63.96</b>	<b>61.11</b>	

- 1 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
- 2 Changes in contracted services in 2016 budget
- 3 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
- 4 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
- 5 Resolution No 2016 - 81 Creation of 1 FTE Non Rep - Exempt Grade 5 Criminal Justice Coordinator as of 8/1/16

- 6 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
- 7 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
- 8 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
- 9 Creation of 1 FTE Non Rep - Exempt Grade 4 HS Operations Manager in the 2017 Budget
- 10 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
- 11 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
- 12 Transfer ADRC staff from HSD to HS in the 2017 Budget
- 13 Changes in contracted services in 2017 Budget
- 14 Change in positions from Non Rep - Exempt to Non Rep - Non Exempt due to changes in the FLSA rules in the 2017 Budget
- 15 Resolution No. 2016-81 - Elimination of 1 FTE Non Rep - Exempt E060 Social Work Clinical Supervisor as of 8/7/17
- 16 Resolution No. 2017-34 - Creation of 1 FTE Non Rep - Exempt E080 Early ID & Mental Health Case Manager as of 8/7/17
- 17 Resolution No. 2017-32 - Creation of 1 FTE Non Rep - Exempt E090 Advanced Practice Nurse Prescriber as of 8/7/17
- 18 Reallocate .1 FTE Non Rep - Exempt E110 Human Services Director from Ridgewood Care Center
- 19 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
- 20 Resolution 2017-105 Creation of 1 FTE Non Rep - Exempt E060 Mobile Response Supervisor, creation of 2 FTE Non Rep - Non Exempt N102 Mobile Response Crisis Worker I, creation of 1 FTE Non Rep - Non Exempt N120 Mobile Response Crisis Worker II, and elimination of 3 FTE contracted service staff
- 21 Resolution 2017-115 Creation of 29 FTE's (1 FTE AODA Counselor I N070, 1 FTE AODA Supervisor E040, 1 FTE APS Investigator N070, 1 FTE Asst Clinic Director E050, 5 FTE CCS Provider II/III E030, 2 FTE CCS Provider II Bilingual E030, 1 FTE CCS Service Facilitator I N070, 1 FTE Crisis Services II E030, 2 FTE CSP Case Mgr II E020, 1 FTE CSP Coordinator E030, 1 FTE Family Specialist E040, 2 FTE Medication Specialist N010, 2 FTE Outpatient Therapist General E040, 1 FTE Outpatient Therapist Spec Youth E040, 1 FTE Practice Manager E030, 1 FTE Quality Assurance Coordinator E030, 3 FTE Registered Nurse General E050, 1 FTE Registered Nurse CSP E050, 1 FTE Social Work Supervisor CCS E060) and eliminate 20 Contracted Services positions (1 FTE C/S AODA Supervisor, 1 FTE C/S APS Investigator, 1 FTE C/S HS Asst Clinic Director, 1 FTE C/S HS Clinic Director, 1 FTE C/S Clinical Supervisor, 1 FTE C/S CSP Coordinator, 3 FTE C/S CSP Case Manager, 2 FTE C/S Therapist, 6 FTE C/S Mobile Response Worker, 3 FTE C/S Nurse)
- 22 Resolution 2018-17 Transfer of 1 FTE Non Rep - Exempt E060 from the Crisis Division to the CCS Division and title change from Soc Wrk Supv-Mob Rsp to Clinic Director Outp
- 23 Administrative change of title of 1 FTE Social Worker II N100 to Lead Crisis Worker N100
- 24 Administrative downgrade of 1 FTE Social Worker II N100 to CCS Provider II E030 (note salary range for E030 is lower than N100)
- 25 Changes in contracted services in 2019 budget
- 26 Increase Advanced Practice Nurse Practitioner Non Rep - Exempt E090 from .8 to 1.0 FTE, Eliminate .3 FTE Operations & Facilities Manager Non Rep - Exempt E080, create 1 FTE CCS Program Manager Non Rep - Exempt E070, reallocate multiple positions shown in the statistical section in the 2019 budget
- 27 Administrative downgrade and title change to 1 FTE Qual Assurance Cdr Non Rep - Exempt E030 to an Intake Specialist Non Rep - Non Exempt N070 effective 1/1/2019
- 28 Resolution 2018-119 Eliminate 1 FTE Non Rep - Non Exempt E090 Adv Nurse Practition, create 1 FTE Non Rep - Exempt E040 SAIL Coordinator and eliminate 1 FTE C/S SAIL House Manager effective 1/14/2019
- 29 Changes in contracted services

- 30 Creation of 1 FTE Non Rep - Exempt E050 ADRC Supervisor, 1 FTE Non Rep - Exempt E070 Fiscal Ops Mgr - HS, 1 FTE Non Rep - Exempt E050 Child Spec Needs Cdr, and 1 FTE Non Rep - Exempt E090 Adv Nurse Practition within the 2020 Budget
- 31 Eliminate 1 FTE C/S CST SW/CM within the 2020 Budget
- 32 Change in position allocations between Human Services and Health Services - Movement to Health Services: .4 FTE Non Rep - Exempt E090 Deputy Director, .1 FTE Non Rep - Exempt E110 HSD Director. Movement from Health Services: .5 FTE Non Rep - Exempt E070 Fiscal Operations Mgr along with title change to Fiscal Ops Mgr - HSD within the 2020 Budget
- 33 Change in Contracted Service positions within the 2020 Budget
- 34 Conversion of Contracted Positions to County Positions: Creation of 5 FTE Non Rep - Non Exempt N070 Crisis Worker I, 1 FTE Non Rep - Non Exempt N070 AODA Counselor I, 2 FTE Non Rep - Exempt E040 Outp Therp Gen, 2 FTE Non Rep - Non Exempt N070 CCS Provider I, 11 FTE Non Rep - Exempt E030 CCS Provider II/III, 1 FTE Non Rep - Exempt E030 Intake Specialist II, 3 FTE Non Rep - Non Exempt N070 SAIL Lead, 5 FTE Non Rep - Non Exempt N060 SAIL MH Tech II, 6 FTE Non Rep - Non Exempt N010 SAIL MH Tech I, 1 Non Rep - Exempt E030 Crisis Worker II. Elimination of 5 FTE C/S Crisis Worker, 1 FTE C/S Clinicians AODA, 2 FTE C/S Therapist, 8 FTE C/S CCS SW/CM, 1 FTE C/S Intake Specialist, 3 FTE C/S SAIL Lead Worker, 11.5 FTE C/S SAIL Worker within the 2020 Budget
- 35 Reclassification of 1 FTE Non Rep - Exempt E040 AODA Supervisor to Non Rep - Exempt E050 within the 2020 Budget
- 36 Transfer of Racine County Alternatives Programs from Health Services to General Fund including 1 FTE Non Rep - Exempt E060 Criminal Justice Coord and associated position share as well as 6 FTE C/S Alternatives Program Wrkr, 1 FTE C/S Treatment Court Worker and 2 FTE C/S Jail AODA Counselors within the 2020 Budget
- 37 Transfer of 1 FTE Non Rep - Non Exempt N060 Office Assistant from Finance Dept to Health Services and elimination of 1 FTE C/S UA Techniciain within the 2020 Budget
- 38 Title change of 1 FTE Non Rep - Non Exempt N070 CCS Serv Fac I to 1 FTE Non Rep - Non Exempt N070 CCS Provider I in the 2020 Budget
- 39 Resolution 2019-133 Elimination of 1 FTE Non Rep - Exempt E060 Aging Dir-ADRC Supv and creation of 1 FTE Non Rep - Exempt E070 ADRC Manager, creation of new salary schedules and titles for Behavioral Health staff, some of which are used to reflect the education and licensing of employees effective 3/14/2020, some titles adjusted during the 2021 budget process:

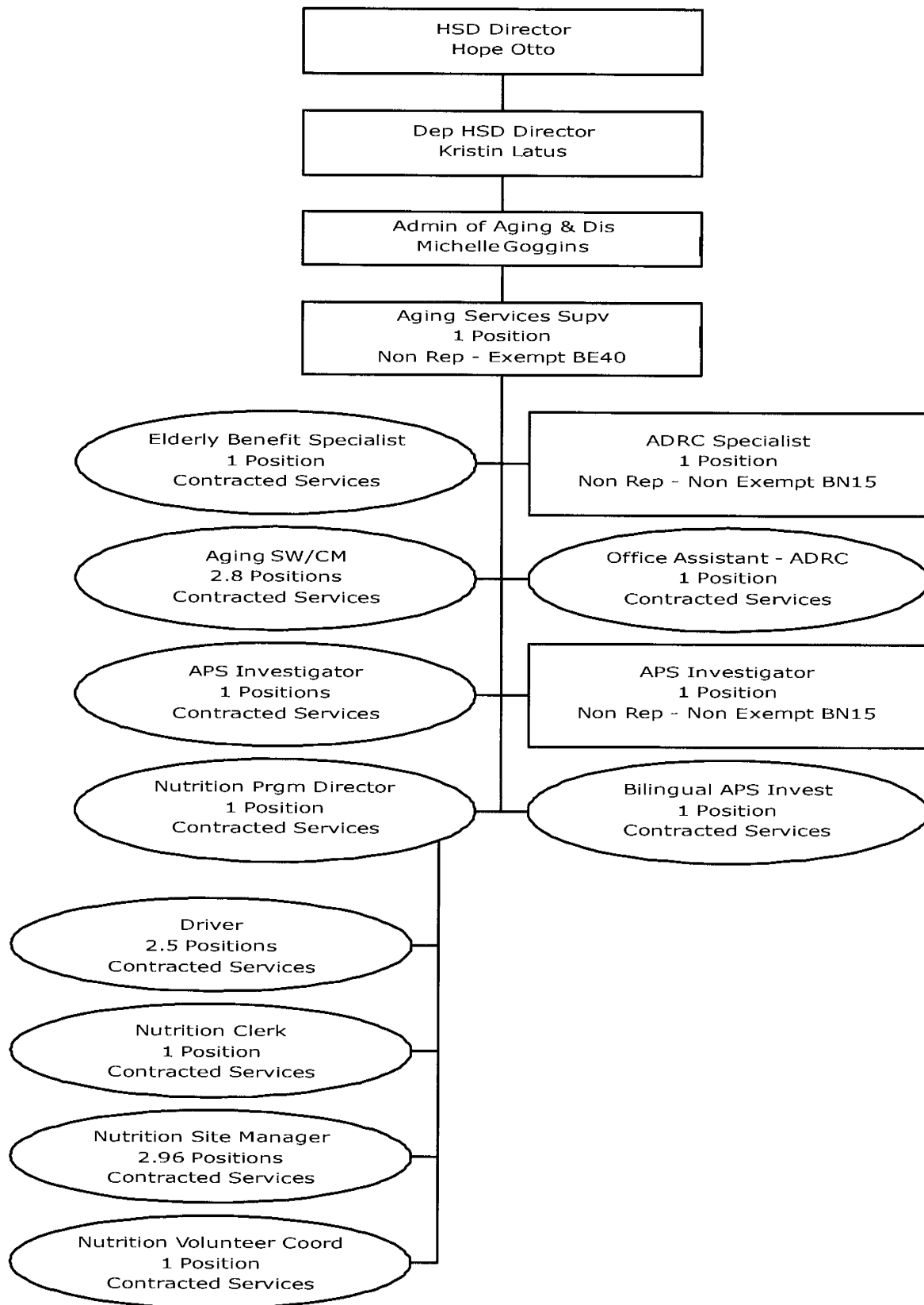
FTE	OLD TITLE	NEW TITLE	NEW SUFFIX	NEW GRADE RANGE
11	SAIL MH TECH I/II	SAIL PROGRAM	TECH/PROF	BN05/BN10
2	AODA COUNSELOR I	SUD COUNSELOR		BN10
20	CCS PROVIDER II/III/IV	CCS PROVIDER	PROF/MSTR/LIC	BN15/BE20/BE30
2	CCS PROVIDER II/III/IV BIL	CCS PROVIDE BIL	PROF/MSTR/LIC	BN15/BE20/BE30
1	CRISIS SERVICES II/III/IV	CRISIS PROVIDER	PROF/MSTR/LIC	BN15/BE20/BE30
6	CRISIS WORKER II/III/IV	CRISIS PROVIDER	PROF/MSTR/LIC	BN15/BE20/BE30
2	CSP CASE MGR II/III	CSP PROVIDER	PROF/MSTR	BN15/BE20
2	INTAKE SPECIAL II/III	INTAKE SPECIAL	PROF/MSTR	BN15/BE20
3	SOC WRK-MOB RSP II/III/IV	MOBILE RESPONSE	PROF/MSTR/LIC	BN15/BN25/BN35
1	SOCIAL WORKER II/III/IV	MOBILE RESPONSE	PROF/MSTR/LIC	BN15/BN25/BN35
2	SOCIAL WORKER II/III/IV	CRISIS PROVIDER	PROF/MSTR/LIC	BN15/BE20/BE30
1	FAMILY SPECIALIST	OUTP THERAPIST	*QT/BLANK	BE20/BE30
5	OUTP THERP GEN/III/IV	OUTP THERAPIST	*QT/BLANK	BE20/BE30
2	MEDICATION SPEC	MEDICATION TECH		BN05
3	SAIL LEAD	LEAD SAIL PRGM PROV		BN15
5	SOCIAL WORKER II	ADRC SPECIALIST		BN15
1	SAIL COORDINATOR	SAIL PROGRAM COORD		BE20
1	LEAD CRISIS WORKER	LEAD CRISIS PROVIDER		BE30
1	REGISTERED NURSE CSP	CSP REGISTERED NURSE		BE30
3	REGISTERED NURSE GEN	OUTPATIENT REG NURSE		BE30
1	ADRC OUTREACH SUPV	AGING SERVICES SUPV		BE40
1	AODA SUPERVISOR	SUD COUNS LIC PROF		BE45
3	SOC WORK SUPV - CCS	CCS SUPERVISOR		BE45
1	SOC WORK SUPV-CRISIS	CRISIS SUPERVISOR		BE45
1	SOC WRK SUPV-CSP	CSP SUPERVISOR		BE45
1	SOC WRK SUPV-MOB RSP	MOBILE RESPONSE SUPV		BE45
1	SOC WRK SUPV-QA APS	QUALITY ASSUR SUPV		BE45
1	SOC WRK SUPV-SAIL 2	SAIL PROGRAM SUPV		BE45
1	ASST CLINIC DIRECTOR	ASST CLINIC MANAGER		BE45
1	CLINIC DIRECTOR OUTP	CLINIC MANAGER		BE50

NOTES\*: QT=QUALIFIED TRAINEE  
BLANK=NO SUFFIX

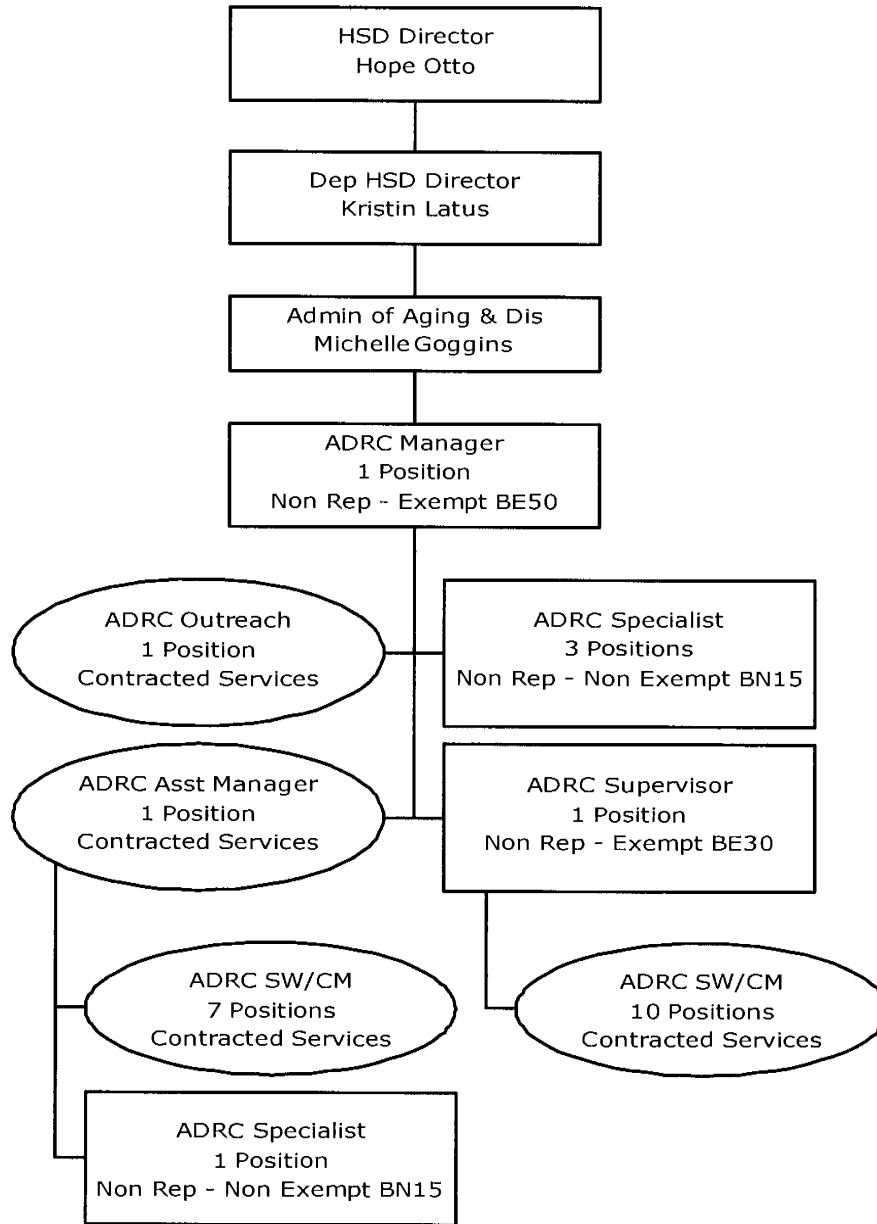


40 Reclass and title change of 1 FTE Non Rep - Non Exempt N030 Clerk II to 1 FTE Non Rep - Non Exempt N060 Accounting Tech, creation of 1 FTE Non Rep - Non Exempt BN05/BN10 Sail Program Tech/Prof, creation of .5 FTE Non Rep - Exempt E040 IT Application Spec and associated position share with Human Services, movement of .4 Dep HSD Director from Health Services to Human Services and eliminate associated position share, elimination of .10 FTE Non Rep - Exempt E030 Resource Specialist and associated position share, unfund 1 FTE Non Rep - Exempt BE20 Intake Special Prof/Mstr, unfund 1 FTE Non Rep - Exempt BE60 Adv Nurse Practition, unfund 1 FTE Non Rep - Exempt BE30 Outpatient Reg Nurse, elimination of .25 FTE C/S Marketing Coordinator, elimination of 1 FTE C/S APS Investigator, elimination of 1 FTE C/S Clerk, elimination of .6 FTE C/S Crisis Worker in the 2021 budget

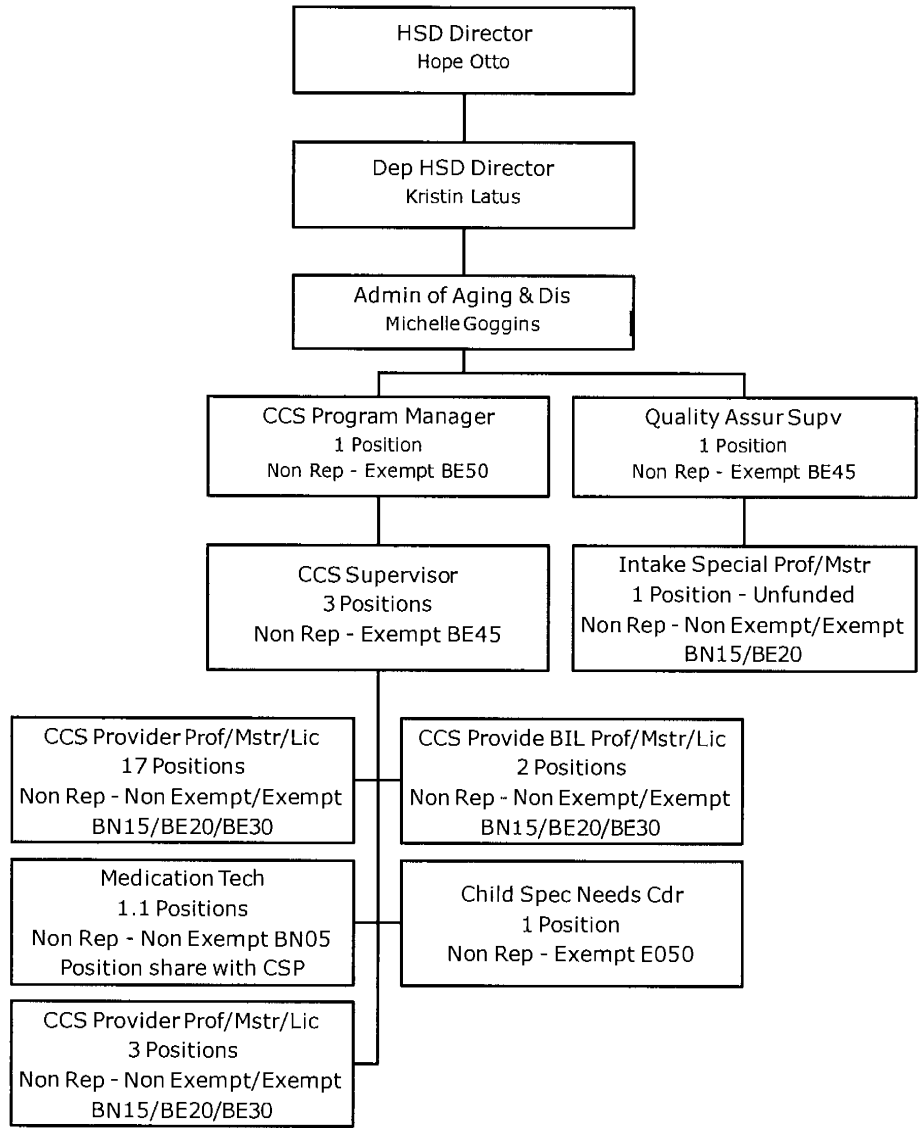
### Aging Division



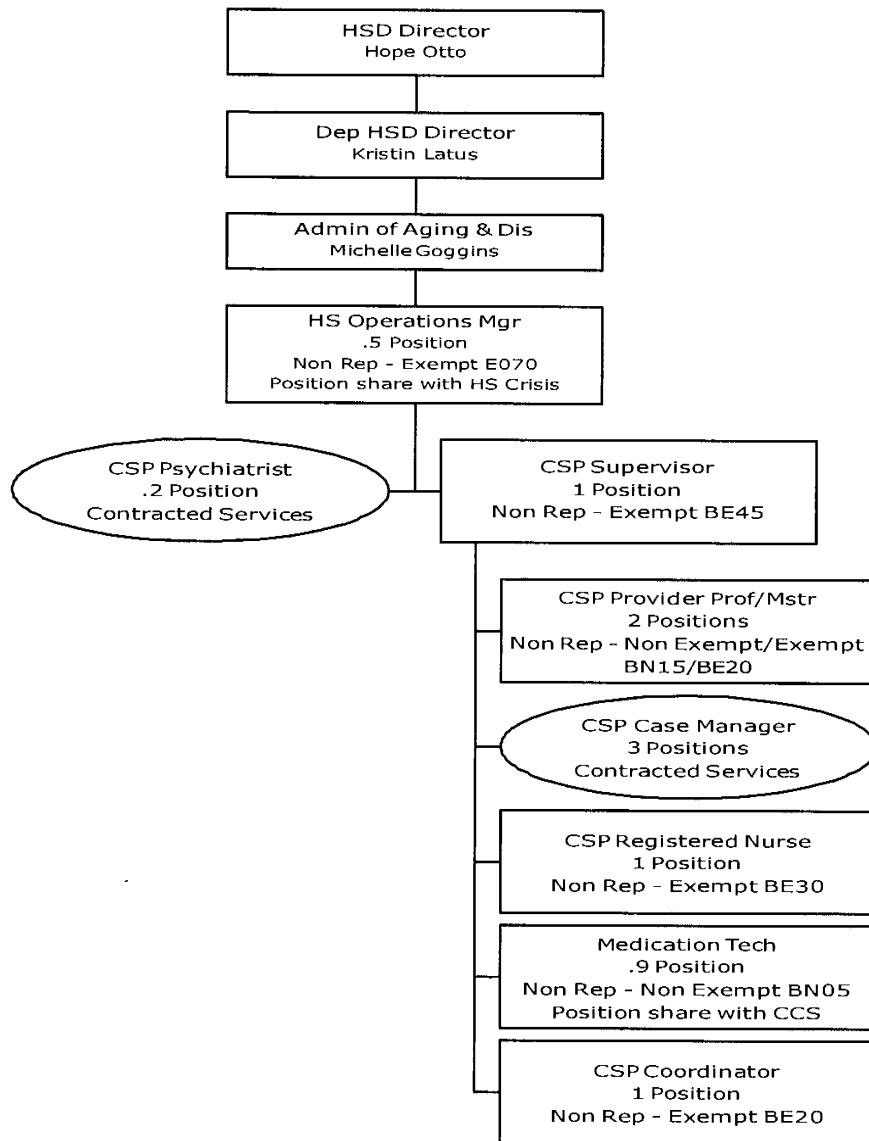
**Aging & Disability Resource Center (ADRC) Division**



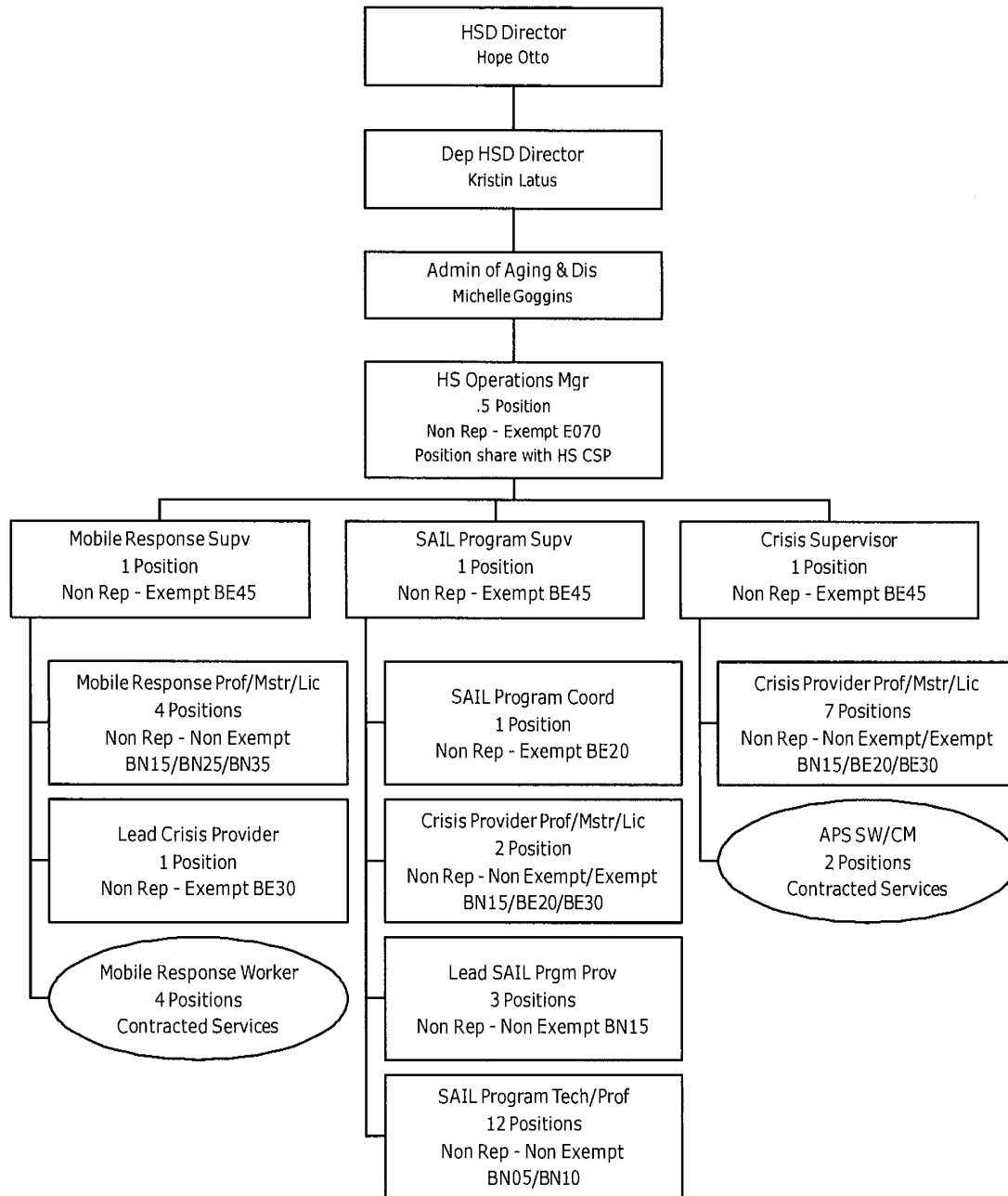
### Comprehensive Community Services (CCS) Division



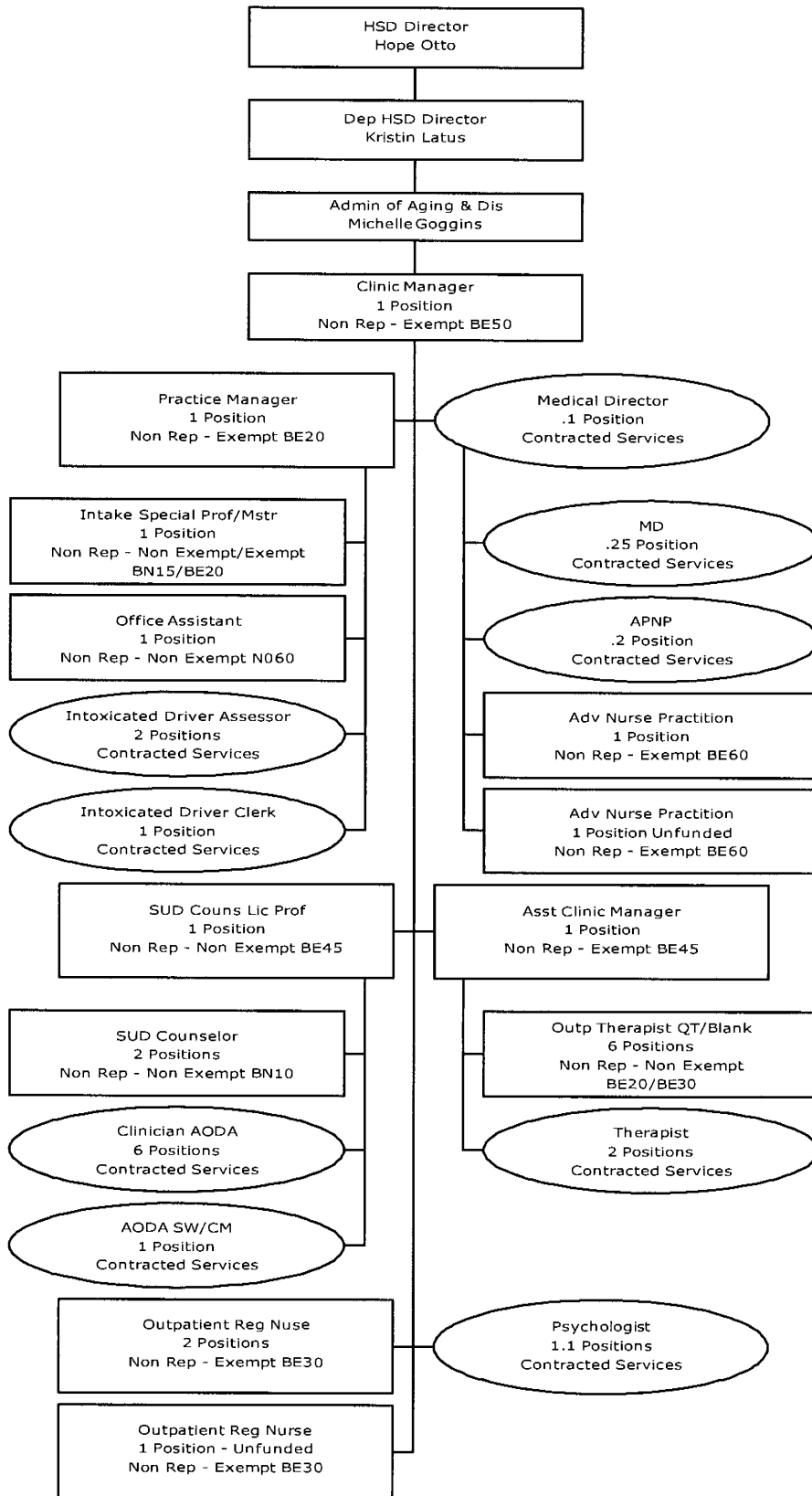
### Community Support Program (CSP) Division



### Crisis Division



### Clinic Services Division



**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

HEALTH SERVICES

10/06/20

DESCRIPTION	2019 ACTUAL	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	YTD ACTUAL	2020 ESTIMATE	2021 EXECUTIVE BUDGET	ADOPTED
<b>HEALTH SERVICES</b>							
A&D DD COMM LIVING/SUPP SERVICE - 5101300							
EXPENSE	1,106,213	1,106,213	1,106,213	1,107,034	1,108,144	1,106,213	
NET (REVENUE) / EXPENSES	1,106,213	1,106,213	1,106,213	1,107,034	1,108,144	1,106,213	
A&D MH CRISIS INTERVENTION - 5102501							
REVENUE	902,355	971,442	971,442	358,032	1,368,827	1,240,488	
EXPENSE	2,461,892	2,595,794	2,595,794	1,544,119	2,384,535	2,823,809	
NET (REVENUE) / EXPENSES	1,559,536	1,624,352	1,624,352	1,186,087	1,015,708	1,583,321	
A&D MH COUNSEL/THERAP RESOURCE - 5102507							
REVENUE	270,411	513,286	518,082	88,146	183,419	290,000	
EXPENSE	1,073,227	1,419,787	1,424,583	531,209	646,228	1,225,010	
NET (REVENUE) / EXPENSES	802,816	906,501	906,501	443,062	462,809	935,010	
A&D COMMUNITY SUPPORT PROGRAM - 5102509							
REVENUE	476,858	477,000	478,644	204,371	517,666	535,000	
EXPENSE	772,292	854,820	856,464	472,151	887,186	892,544	
NET (REVENUE) / EXPENSES	295,434	377,820	377,820	267,780	369,520	357,544	
A&D MH COMPREHENS COMM SERVICE - 5102510							
REVENUE	2,421,589	3,311,148	3,323,040	840,799	1,800,000	2,725,000	
EXPENSE	2,439,655	3,334,945	3,346,837	1,545,533	2,235,606	2,632,171	
NET (REVENUE) / EXPENSES	18,066	23,797	23,797	704,734	435,606	(92,829)	
A&D MH CASE MANAGEMENT - 5102604							
REVENUE	348,187	355,503	355,503	74,395	345,864	346,803	
EXPENSE	465,418	550,027	550,027	289,119	493,862	607,363	
NET (REVENUE) / EXPENSES	117,231	194,524	194,524	214,724	147,998	260,560	
SEX OFFENDER PLACEMENT - 5102610							
EXPENSE	16,101	24,548	24,548	13,466	22,716	0	
A&D MH COMMUN RESIDENT SERVICE - 5102700							
EXPENSE	1,707,232	1,474,755	1,474,755	1,021,970	1,952,508	1,813,375	
NET (REVENUE) / EXPENSES	1,707,232	1,474,755	1,474,755	1,021,970	1,952,508	1,813,375	
A&D MH INPATIENT & INSTITUT - 5102900							
EXPENSE	1,989,638	1,681,090	1,681,090	702,270	2,241,542	1,875,000	
NET (REVENUE) / EXPENSES	1,989,638	1,681,090	1,681,090	702,270	2,241,542	1,875,000	

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



**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

HEALTH SERVICES

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
<b>A&amp;D MH AGENCY MANAGEMENT - 5102990</b>							
REVENUE	8,505,655	8,398,973	8,398,973	1,542,804	8,203,708	8,429,138	
EXPENSE	542,745	188,877	188,877	12,923	498,396	182,317	
NET (REVENUE) / EXPENSES	<u>(7,962,910)</u>	<u>(8,210,096)</u>	<u>(8,210,096)</u>	<u>(1,529,881)</u>	<u>(7,705,312)</u>	<u>(8,246,821)</u>	
<b>A&amp;D AODA COM PREV/ACCE - 5103200</b>							
REVENUE	102,906	145,049	145,049	0	90,831	100,034	
EXPENSE	101,154	145,049	145,049	41,392	90,367	100,000	
NET (REVENUE) / EXPENSES	<u>(1,752)</u>	<u>0</u>	<u>0</u>	<u>41,392</u>	<u>(464)</u>	<u>(34)</u>	
<b>A&amp;D AODA COUNSEL/THERAP RES - 5103507</b>							
REVENUE	927,778	1,121,977	1,121,977	189,456	812,635	822,037	
EXPENSE	899,090	996,023	996,023	489,512	891,140	873,502	
NET (REVENUE) / EXPENSES	<u>(28,688)</u>	<u>(125,954)</u>	<u>(125,954)</u>	<u>300,055</u>	<u>78,505</u>	<u>51,465</u>	
<b>A&amp;D AODA CASE MANAGEMENT - 5103604</b>							
REVENUE	86,869	0	0	(2,524)	101,820	101,820	
EXPENSE	87,097	0	0	26,484	66,595	101,820	
NET (REVENUE) / EXPENSES	<u>228</u>	<u>0</u>	<u>0</u>	<u>29,008</u>	<u>(35,225)</u>	<u>0</u>	
<b>A&amp;D EL SUPPORTIVE HOME CARE - 5108104</b>							
REVENUE	82,633	84,622	84,622	14,881	83,320	86,069	
EXPENSE	44,853	49,733	49,733	26,940	49,733	48,969	
NET (REVENUE) / EXPENSES	<u>(37,780)</u>	<u>(34,889)</u>	<u>(34,889)</u>	<u>12,059</u>	<u>(33,587)</u>	<u>(37,100)</u>	
<b>A&amp;D EL SPEC TRANSPORTATION - 5108107</b>							
REVENUE	545,817	554,157	554,157	526,929	592,675	595,363	
EXPENSE	639,006	642,196	642,196	341,925	779,723	801,334	
NET (REVENUE) / EXPENSES	<u>93,189</u>	<u>88,039</u>	<u>88,039</u>	<u>(185,003)</u>	<u>187,048</u>	<u>205,971</u>	
<b>A&amp;D EL COMM PREV/ACCESS - 5108200</b>							
REVENUE	2,206,593	2,288,775	2,292,621	361,991	2,102,899	2,263,379	
EXPENSE	1,946,953	2,050,354	2,054,200	1,003,905	1,743,773	2,107,082	
NET (REVENUE) / EXPENSES	<u>(259,640)</u>	<u>(238,421)</u>	<u>(238,421)</u>	<u>641,914</u>	<u>(359,126)</u>	<u>(156,297)</u>	
<b>A&amp;D ADRC NON LAPSING - 51082001</b>							
REVENUE	265	0	0	0	0	0	
EXPENSE	0	0	15,250	0	0	0	
NET (REVENUE) / EXPENSES	<u>(265)</u>	<u>0</u>	<u>15,250</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<b>COMMUNITY SUPPORT PROGRAM - 5108300</b>							
REVENUE	782,920	748,193	755,869	187,332	509,240	700,837	
EXPENSE	548,907	506,111	513,787	306,503	465,888	468,246	
NET (REVENUE) / EXPENSES	<u>(234,013)</u>	<u>(242,082)</u>	<u>(242,082)</u>	<u>119,171</u>	<u>(43,352)</u>	<u>(232,591)</u>	

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**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

HEALTH SERVICES

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
<b>A&amp;D AGING NON LAPSING - 51083001</b>							
REVENUE	430	0	0	0	0	0	
EXPENSE	0	0	4,178	0	0	0	
NET (REVENUE) / EXPENSES	(430)	0	4,178	0	0	0	
<b>A&amp;D EL CONGREGATE MEALS - 5108401</b>							
REVENUE	330,581	307,861	307,861	34,480	60,630	323,362	
EXPENSE	298,585	286,527	286,527	62,755	58,958	307,338	
NET (REVENUE) / EXPENSES	(31,996)	(21,334)	(21,334)	28,275	(1,672)	(16,024)	
<b>A&amp;D EL CONG MEALS NON LAPSING - 51084011</b>							
REVENUE	32,891	0	0	0	0	0	
EXPENSE	0	0	62,891	0	0	0	
NET (REVENUE) / EXPENSES	(32,891)	0	62,891	0	0	0	
<b>A&amp;D EL HOME DELIVERED MEALS - 5108402</b>							
REVENUE	554,413	517,429	517,429	140,723	1,416,766	549,309	
EXPENSE	475,786	496,958	496,958	476,815	1,282,392	547,134	
NET (REVENUE) / EXPENSES	(78,626)	(20,471)	(20,471)	336,092	(134,374)	(2,175)	
<b>A&amp;D HOM DEL MEALS NON LAPSING - 51084021</b>							
REVENUE	48,164	0	1,730	1,980	1,980	0	
EXPENSE	0	0	151,598	0	0	0	
NET (REVENUE) / EXPENSES	(48,164)	0	149,868	(1,980)	(1,980)	0	
<b>AODA TREATMENT - 5111605</b>							
REVENUE	81,250	0	0	0	0	0	
EXPENSE	146,226	0	0	3,721	0	0	
NET (REVENUE) / EXPENSES	64,976	0	0	3,721	0	0	
<b>ALCOHOL &amp; DRUG TREATMENT COURT - 5111606</b>							
REVENUE	121,228	0	0	0	0	0	
EXPENSE	162,744	(120)	(120)	(8)	0	0	
NET (REVENUE) / EXPENSES	41,516	(120)	(120)	(8)	0	0	
<b>VETERANS TREATMENT COURT - 5111607</b>							
REVENUE	12,000	0	17,797	0	0	0	
EXPENSE	36,372	0	17,797	0	0	0	
NET (REVENUE) / EXPENSES	24,372	0	0	0	0	0	
<b>RACINE CO ALTERNATIVES PROGRAM - 5111608</b>							
REVENUE	174,455	0	0	0	0	0	
EXPENSE	667,564	(1,880)	(1,880)	(17)	0	0	
NET (REVENUE) / EXPENSES	493,110	(1,880)	(1,880)	(17)	0	0	

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**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

HEALTH SERVICES

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021	ADOPTED
	ACTUAL	ORIGINAL	REVISED		ESTIMATE	EXECUTIVE	
THC ALTERNATIVE SOLUTION CLASS - 5111609							
REVENUE	22,400	15,000	15,000	5,250	13,650	13,650	
EXPENSE	0	15,000	15,000	0	0	13,650	
NET (REVENUE) / EXPENSES	<u>(22,400)</u>	<u>0</u>	<u>0</u>	<u>(5,250)</u>	<u>(13,650)</u>	<u>0</u>	
ADMINISTRAT AGENCY MGMT - 5410990							
REVENUE	300	0	0	0	0	0	
EXPENSE	1,374,408	1,518,608	1,531,363	400,825	1,236,663	1,180,025	
NET (REVENUE) / EXPENSES	<u>1,374,107</u>	<u>1,518,608</u>	<u>1,531,363</u>	<u>400,825</u>	<u>1,236,663</u>	<u>1,180,025</u>	
ADMIN AM NON LAPSING - 54109901							
REVENUE	29,868	0	0	290	0	0	
EXPENSE	401	0	30,267	0	0	0	
NET (REVENUE) / EXPENSES	<u>(29,467)</u>	<u>0</u>	<u>30,267</u>	<u>(290)</u>	<u>0</u>	<u>0</u>	
OTHER FINANCE/OPERATING - 5500000							
EXPENSE	<u>4,555</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL REVENUES	19,068,816	19,810,415	19,859,796	4,569,335	18,205,930	19,122,289	
TOTAL EXPENSES	<u>20,008,114</u>	<u>19,935,415</u>	<u>20,260,005</u>	<u>10,420,544</u>	<u>19,135,955</u>	<u>19,706,902</u>	
NET (REVENUE) / EXPENSES	<u>939,299</u>	<u>125,000</u>	<u>400,209</u>	<u>5,851,209</u>	<u>930,025</u>	<u>584,613</u>	

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

HEALTH SERVICES

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
ORG - 5101300						
A&D DD COMM LIVING/SUPP SERVICE						
EXPENSES						
404500 CONTRACTED SERVICES	0	1,106,213	1,106,213	0	1,108,144	1,106,213
404500 CONTRACTED SERVICES	0	0	0	821	0	0
404500 CONTRACTED SERVICES	1,106,213	0	0	1,106,213	0	0
<b>TOTAL EXPENSES</b>	<b>1,106,213</b>	<b>1,106,213</b>	<b>1,106,213</b>	<b>1,107,034</b>	<b>1,108,144</b>	<b>1,106,213</b>
ORG - 5102501						
A&D MH CRISIS INTERVENTION						
REVENUES						
301500 INTERGOVERNMENTAL REVENUES	0	196,442	196,442	0	399,356	100,488
301500 INTERGOVERNMENTAL REVENUES	105,192	0	0	0	0	0
301500 INTGOVT REVENUES - BUDGET ON	4,530	0	0	0	0	0
301500 INTGOVT REVENUES - BUDGET ON	47,977	0	0	0	0	0
302100 MEDICAID SERVICE REVENUE	0	775,000	775,000	0	969,471	1,140,000
302100 MEDICAID SERVICE REVENUE	744,656	0	0	358,032	0	0
<b>TOTAL REVENUES</b>	<b>902,355</b>	<b>971,442</b>	<b>971,442</b>	<b>358,032</b>	<b>1,368,827</b>	<b>1,240,488</b>
EXPENSES						
401000 WAGES	715,928	1,369,107	1,369,107	516,574	1,022,895	1,535,216
401125 OVERTIME	4,053	0	0	7,681	0	0
402210 WORKERS COMP	1,939	3,282	3,282	1,258	2,455	11,513
402220 SOCIAL SECURITY	52,638	104,733	104,733	38,118	78,251	117,443
402230 RETIREMENT	60,868	114,982	114,982	43,792	85,923	124,355
402240 DISABILITY INSURANCE	6,240	13,690	13,690	3,145	10,229	15,354
402250 UNEMPLOYMENT COMP	0	0	0	740	0	0
402260 GROUP INSURANCE	138,556	411,140	411,140	145,641	275,810	441,000
402270 LIFE INSURANCE	3,650	6,816	6,816	2,613	5,094	7,647
404500 CONTRACTED SERVICES	0	298,069	298,069	0	612,993	216,380
404500 CONTRACTED SERVICES	105,192	0	0	0	0	0
404500 CONTRACTED SERVICES	1,066,639	0	0	429,431	0	0
404500 CONTRACTED SERVICES	47,977	0	0	49,997	0	0
407000 MEDICAL SERVICES	0	7,200	7,200	0	7,200	7,200
407000 MEDICAL SERVICES	6,600	0	0	3,600	0	0
419000 EQUIPMENT REPAIRS	0	800	800	0	800	800
419000 EQUIPMENT REPAIRS	240	0	0	25	0	0
420000 BUILDING REPAIRS	0	11,400	11,400	0	11,400	11,400
420000 BUILDING REPAIRS	12,664	0	0	549	0	0
421000 RENT	0	130,663	130,663	0	149,180	149,180
421000 RENT	130,663	0	0	62,158	0	0
421510 LEASE - COMPUTERS	1,912	0	0	0	0	0
424000 JANITORIAL	0	6,876	6,876	0	22,226	22,226
424000 JANITORIAL	6,851	0	0	11,113	0	0
424250 PEST CONTROL	0	1,540	1,540	0	876	2,000
424250 PEST CONTROL	961	0	0	438	0	0
426000 VEHICLE MAINTENANCE	0	500	500	0	500	0
426000 VEHICLE MAINTENANCE	301	0	0	0	0	0
426005 V/M - GAS	0	2,500	2,500	0	2,500	2,500
426005 V/M - GAS	1,281	0	0	361	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

HEALTH SERVICES

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
426015 VM - SUPPLIES	87	0	0	0	0	0
427000 SOFTWARE MAINT CONTRACTS	0	0	0	0	1,250	1,250
427000 SOFTWARE MAINT CONTRACTS	0	0	0	1,250	0	0
428500 SOFTWARE SUBSCRIPTION	0	0	0	0	2,160	2,160
428500 SOFTWARE SUBSCRIPTION	0	0	0	2,160	0	0
435000 TELEPHONE	0	12,012	12,012	0	7,577	3,000
435000 TELEPHONE	12,726	0	0	7,292	0	0
436000 PUBLIC LIABILITY EXPENSE	9,240	13,148	13,148	5,243	10,229	16,885
438000 TRAVEL/MILEAGE	0	20,000	20,000	0	11,116	17,000
438000 TRAVEL/MILEAGE	13,642	0	0	5,120	0	0
438500 TRAINING	0	5,400	5,400	0	5,400	15,000
438500 TRAINING	416	0	0	0	0	0
438500 TRAINING	4,716	0	0	43	0	0
440250 RECRUITMENT MISCELLANEOUS	0	212	212	0	212	0
440250 RECRUITMENT MISCELLANEOUS	173	0	0	31	0	0
441500 OFFICE SUPPLIES	0	924	924	0	924	1,500
441500 OFFICE SUPPLIES	1,584	0	0	545	0	0
442500 COPY COST	0	4,500	4,500	0	4,500	4,000
442500 COPY COST	3,920	0	0	2,520	0	0
443000 PRINTING	0	284	284	0	284	500
443000 PRINTING	214	0	0	173	0	0
443500 PUBLICATIONS	0	1,000	1,000	0	1,000	500
444000 POSTAGE	10	0	0	0	0	0
444500 DUES	0	600	600	0	600	600
444500 DUES	916	0	0	5,220	0	0
446020 SUPPLIES - OTHER	0	1,864	1,864	0	4,013	5,000
446020 SUPPLIES - OTHER	91	0	0	0	0	0
446020 SUPPLIES - OTHER	3,175	0	0	1,658	0	0
446020 SUPPLIES - OTHER	562	0	0	0	0	0
446070 SUPPLIES - JANITORIAL	0	10,256	10,256	0	5,587	8,000
446070 SUPPLIES - JANITORIAL	7,725	0	0	2,260	0	0
446500 PHARMACY - PRESCRIPTIONS	100	0	0	60	0	0
447000 MEDICAL SUPPLIES	0	0	0	0	47	0
447000 MEDICAL SUPPLIES	115	0	0	57	0	0
448500 RAW FOOD	0	1,924	1,924	0	0	2,500
448500 RAW FOOD	951	0	0	0	0	0
448505 PROCESSED FOOD	0	25,000	25,000	0	25,000	42,500
448505 PROCESSED FOOD	25,051	0	0	15,385	0	0
448750 PAPER PRODUCTS	0	700	700	0	1,632	2,500
448750 PAPER PRODUCTS	0	0	0	906	0	0
449000 HYGIENE/GROOMING	0	72	72	0	72	100
449000 HYGIENE/GROOMING	1,469	0	0	15	0	0
449500 LINEN AND BEDDING	0	4,600	4,600	0	4,600	4,600
449500 LINEN AND BEDDING	717	0	0	0	0	0
451000 EQUIPMENT	0	10,000	10,000	0	10,000	32,000
451000 EQUIPMENT	5,059	0	0	1,237	0	0
451000 EQUIPMENT	4,076	0	0	0	0	0
517010 CONTRA - WAGE	0	0	0	(433,361)	0	0
517015 CONTRA - ADMIN WAGES	0	0	0	74,755	0	0
517020 CONTRA - FRINGE	0	0	0	(196,590)	0	0
517025 CONTRA - ADMIN FRINGE	0	0	0	26,076	0	0
517035 CONTRA - ALLOC WAGE	0	0	0	83,238	0	0
517035 CONTRA - ALLOC WAGE	0	0	0	295,550	0	0
517035 CONTRA - ALLOC WAGE	0	0	0	49,943	0	0
517045 CONTRA - ALLOC FRINGE	0	0	0	35,205	0	0
517045 CONTRA - ALLOC FRINGE	0	0	0	134,862	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

HEALTH SERVICES

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
517045 CONTRA - ALLOC FRINGE	0	0	0	24,379	0	0
517075 CONTRA - AMSO	0	0	0	81,650	0	0
517075 CONTRA - AMSO	0	0	0	2	0	0
<b>TOTAL EXPENSES</b>	<b>2,461,892</b>	<b>2,595,794</b>	<b>2,595,794</b>	<b>1,544,119</b>	<b>2,384,535</b>	<b>2,823,809</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>1,559,536</b>	<b>1,624,352</b>	<b>1,624,352</b>	<b>1,186,087</b>	<b>1,015,708</b>	<b>1,583,321</b>
ORG - 5102507						
A&D MH COUNSEL/THERAP RESOURCE						
REVENUE						
315015 COUNSEL FEE - CLIENT	0	513,286	518,082	0	183,419	290,000
315015 COUNSEL FEE - CLIENT	270,411	0	0	88,146	0	0
<b>TOTAL REVENUES</b>	<b>270,411</b>	<b>513,286</b>	<b>518,082</b>	<b>88,146</b>	<b>183,419</b>	<b>290,000</b>
EXPENSES						
401000 WAGES	446,552	737,188	741,226	214,726	291,327	660,826
402210 WORKERS COMP	1,203	1,768	1,778	515	699	4,957
402220 SOCIAL SECURITY	33,240	56,395	56,704	16,006	22,287	50,554
402230 RETIREMENT	37,226	61,924	62,263	18,037	24,471	53,528
402240 DISABILITY INSURANCE	4,184	0	40	1,563	2,913	6,608
402240 DISABILITY INSURANCE	0	7,372	7,372	0	0	0
402260 GROUP INSURANCE	77,460	161,760	161,760	42,125	49,495	139,000
402270 LIFE INSURANCE	2,304	3,669	3,689	1,093	1,451	3,291
402275 TUITION REIMB	0	0	0	0	2,913	0
404500 CONTRACTED SERVICES	0	179,991	179,991	0	138,220	180,000
404500 CONTRACTED SERVICES	256,719	0	0	152,480	0	0
404500 CONTRACTED SERVICES	0	0	0	10,669	0	0
404865 C/S - SHREDDING	0	0	0	0	990	0
404865 C/S - SHREDDING	994	0	0	581	0	0
407000 MEDICAL SERVICES	0	186,473	186,473	0	93,932	96,476
407000 MEDICAL SERVICES	196,292	0	0	47,993	0	0
421510 LEASE - COMPUTERS	319	0	0	0	0	0
428500 SOFTWARE SUBSCRIPTION	0	0	0	0	608	2,000
428500 SOFTWARE SUBSCRIPTION	876	0	0	4,760	0	0
435000 TELEPHONE	0	200	200	0	320	200
435000 TELEPHONE	265	0	0	176	0	0
436000 PUBLIC LIABILITY EXPENSE	5,782	7,372	7,412	2,147	0	7,270
436535 INSURANCE - MALPRACTICE	0	1,027	1,027	0	1,541	2,500
436535 INSURANCE - MALPRACTICE	2,325	0	0	1,541	0	0
438000 TRAVEL/MILEAGE	0	36	36	0	36	500
438000 TRAVEL/MILEAGE	455	0	0	0	0	0
438500 TRAINING	0	2,780	2,780	0	2,780	3,000
438500 TRAINING	778	0	0	2,639	0	0
440250 RECRUITMENT MISCELLANEOUS	0	216	216	0	216	0
440250 RECRUITMENT MISCELLANEOUS	124	0	0	16	0	0
441500 OFFICE SUPPLIES	0	2,216	2,216	0	300	3,000
441500 OFFICE SUPPLIES	101	0	0	0	0	0
442500 COPY COST	0	900	900	0	2,861	2,500

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**BUDGET DETAIL SUPPLEMENTAL PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

HEALTH SERVICES

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
442500 COPY COST	2,555	0	0	2,079	0	0
443000 PRINTING	0	1,700	1,700	0	2,334	2,500
443000 PRINTING	266	0	0	815	0	0
443500 PUBLICATIONS	0	2,500	2,500	0	2,726	2,500
443500 PUBLICATIONS	571	0	0	2,800	0	0
444500 DUES	0	600	600	0	600	600
444500 DUES	600	0	0	198	0	0
446020 SUPPLIES - OTHER	0	1,092	1,092	0	600	600
446020 SUPPLIES - OTHER	449	0	0	143	0	0
447000 MEDICAL SUPPLIES	0	608	608	0	608	600
447000 MEDICAL SUPPLIES	509	0	0	242	0	0
451000 EQUIPMENT	0	2,000	2,000	0	2,000	2,000
451000 EQUIPMENT	1,081	0	0	0	0	0
517010 CONTRA - WAGE	0	0	0	(173,690)	0	0
517015 CONTRA - ADMIN WAGES	0	0	0	12,274	0	0
517020 CONTRA - FRINGE	0	0	0	(64,983)	0	0
517025 CONTRA - ADMIN FRINGE	0	0	0	5,224	0	0
517035 CONTRA - ALLOC WAGE	0	0	0	133,539	0	0
517045 CONTRA - ALLOC FRINGE	0	0	0	51,952	0	0
517075 CONTRA - AMSO	0	0	0	43,548	0	0
<b>TOTAL EXPENSES</b>	<b>1,073,227</b>	<b>1,419,787</b>	<b>1,424,583</b>	<b>531,209</b>	<b>646,228</b>	<b>1,225,010</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>802,816</b>	<b>906,501</b>	<b>906,501</b>	<b>443,062</b>	<b>462,809</b>	<b>935,010</b>
ORG - 5102509						
A&D MH COMMUNITY SUPPPORT PROGRAM						
REVENUE						
302100 MEDICAID SERVICE REVENUE	0	392,000	393,644	0	424,330	450,000
302100 MEDICAID SERVICE REVENUE	374,066	0	0	186,269	0	0
306020 CONTRACTED PROGRAMS REVENUE	0	85,000	85,000	0	93,336	85,000
306020 CONTRACTED PROGRAMS REVENUE	102,793	0	0	18,102	0	0
<b>TOTAL REVENUES</b>	<b>476,858</b>	<b>477,000</b>	<b>478,644</b>	<b>204,371</b>	<b>517,666</b>	<b>535,000</b>
EXPENSES						
401000 WAGES	328,876	367,937	369,320	184,624	360,092	379,330
402210 WORKERS COMP	885	882	886	443	864	2,845
402220 SOCIAL SECURITY	24,069	28,147	28,253	13,355	27,547	29,019
402230 RETIREMENT	27,770	30,907	31,023	15,509	30,248	30,726
402240 DISABILITY INSURANCE	3,346	3,679	3,693	1,954	3,601	3,794
402260 GROUP INSURANCE	69,746	86,272	86,272	47,180	83,426	89,600
402270 LIFE INSURANCE	1,713	1,833	1,840	1,017	1,793	1,889
404500 CONTRACTED SERVICES	0	201,925	201,925	0	209,982	202,000
404500 CONTRACTED SERVICES	166,198	0	0	104,359	0	0
407000 MEDICAL SERVICES	0	60,000	60,000	0	81,120	70,000
407000 MEDICAL SERVICES	64,140	0	0	20,280	0	0
420000 BUILDING REPAIRS	0	517	517	0	517	517
420000 BUILDING REPAIRS	517	0	0	0	0	0
421000 RENT	0	24,000	24,000	0	35,914	24,000

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

HEALTH SERVICES

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
421000 RENT	18,666	0	0	14,964	0	0
421510 LEASE - COMPUTERS	1,275	0	0	0	0	0
423500 WASTE DISPOSAL	0	400	400	0	400	400
424000 JANITORIAL	0	982	982	0	5,351	5,351
424000 JANITORIAL	979	0	0	2,675	0	0
432500 BANK SERVICE FEES	0	5,000	5,000	0	5,000	3,500
432500 BANK SERVICE FEES	3,073	0	0	0	0	0
435000 TELEPHONE	0	4,392	4,392	0	6,056	7,000
435000 TELEPHONE	9,637	0	0	6,551	0	0
436000 PUBLIC LIABILITY EXPENSE	4,318	3,679	3,693	1,846	3,601	4,173
438000 TRAVEL/MILEAGE	0	25,000	25,000	0	25,000	28,000
438000 TRAVEL/MILEAGE	27,220	0	0	9,480	0	0
438500 TRAINING	0	600	600	0	600	600
438500 TRAINING	771	0	0	0	0	0
440250 RECRUITMENT MISCELLANEOUS	0	80	80	0	80	0
440250 RECRUITMENT MISCELLANEOUS	81	0	0	0	0	0
441500 OFFICE SUPPLIES	0	3,756	3,756	0	2,000	2,000
441500 OFFICE SUPPLIES	2,071	0	0	1,026	0	0
442500 COPY COST	0	512	512	0	512	500
442500 COPY COST	420	0	0	517	0	0
443000 PRINTING	0	64	64	0	64	100
443000 PRINTING	56	0	0	0	0	0
443500 PUBLICATIONS	0	500	500	0	500	500
444000 POSTAGE	0	364	364	0	294	500
444000 POSTAGE	509	0	0	373	0	0
444500 DUES	0	500	500	0	500	500
444500 DUES	550	0	0	0	0	0
446020 SUPPLIES - OTHER	0	192	192	0	192	500
446020 SUPPLIES - OTHER	830	0	0	0	0	0
447000 MEDICAL SUPPLIES	0	1,500	1,500	0	732	2,000
447000 MEDICAL SUPPLIES	3,504	0	0	971	0	0
451000 EQUIPMENT	0	1,000	1,000	0	1,000	3,000
451000 EQUIPMENT	11,075	0	0	0	0	0
453000 MATERIALS	0	200	200	0	200	200
517010 CONTRA - WAGE	0	0	0	(158,465)	0	0
517015 CONTRA - ADMIN WAGES	0	0	0	17,950	0	0
517020 CONTRA - FRINGE	0	0	0	(69,720)	0	0
517025 CONTRA - ADMIN FRINGE	0	0	0	7,010	0	0
517035 CONTRA - ALLOC WAGE	0	0	0	158,401	0	0
517045 CONTRA - ALLOC FRINGE	0	0	0	69,630	0	0
517075 CONTRA - AMSO	0	0	0	20,220	0	0
<b>TOTAL EXPENSES</b>	<b>772,292</b>	<b>854,820</b>	<b>856,464</b>	<b>472,151</b>	<b>887,186</b>	<b>892,544</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>295,434</b>	<b>377,820</b>	<b>377,820</b>	<b>267,780</b>	<b>369,520</b>	<b>357,544</b>

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

HEALTH SERVICES

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
ORG - 5102510						
A&D MH COMPREHENS COMM SERVICE						
REVENUE						
301500 INTGOVT REVENUES - BUDGET ON	0	125,333	125,333	0	0	0
301500 INTGOVT REVENUES - BUDGET ON	121,880	0	0	0	0	0
302100 MEDICAID SERVICE REVENUE	0	3,185,815	3,197,707	0	1,800,000	2,725,000
302100 MEDICAID SERVICE REVENUE	2,299,709	0	0	840,799	0	0
<b>TOTAL REVENUES</b>	<b>2,421,589</b>	<b>3,311,148</b>	<b>3,323,040</b>	<b>840,799</b>	<b>1,800,000</b>	<b>2,725,000</b>
EXPENSES						
401000 WAGES	756,122	1,457,741	1,467,751	610,345	988,384	1,642,231
401125 OVERTIME	740	0	0	510	0	0
402210 WORKERS COMP	2,033	3,496	3,520	1,466	2,372	12,315
402220 SOCIAL SECURITY	55,746	111,518	112,284	44,606	75,611	125,631
402230 RETIREMENT	63,492	122,450	123,290	50,081	83,024	87,936
402240 DISABILITY INSURANCE	6,968	14,578	14,679	3,991	9,884	16,425
402260 GROUP INSURANCE	165,632	421,228	421,228	164,288	222,419	435,400
402270 LIFE INSURANCE	3,885	7,264	7,314	3,057	4,922	8,176
404500 CONTRACTED SERVICES	0	950,795	950,795	0	526,386	48,937
404500 CONTRACTED SERVICES	1,152,672	0	0	494,097	0	0
407000 MEDICAL SERVICES	0	77,616	77,616	0	169,427	108,000
407000 MEDICAL SERVICES	66,508	0	0	81,421	0	0
420000 BUILDING REPAIRS	0	0	0	0	500	500
420000 BUILDING REPAIRS	483	0	0	124	0	0
421000 RENT	0	57,672	57,672	0	58,015	58,015
421000 RENT	2,754	0	0	0	0	0
421000 RENT	60,209	0	0	24,173	0	0
421510 LEASE - COMPUTERS	315	0	0	0	0	0
423500 WASTE DISPOSAL	0	400	400	0	400	400
424000 JANITORIAL	0	3,509	3,509	0	8,644	8,644
424000 JANITORIAL	3,496	0	0	4,322	0	0
426500 MAINTENANCE AGREEMENTS	0	2,478	2,478	0	1,982	1,982
426500 MAINTENANCE AGREEMENTS	2,477	0	0	0	0	0
427000 SOFTWARE MAINT CONTRACTS	0	0	0	0	1,250	1,250
427000 SOFTWARE MAINT CONTRACTS	0	0	0	1,250	0	0
428500 SOFTWARE SUBSCRIPTION	0	0	0	0	2,160	2,160
428500 SOFTWARE SUBSCRIPTION	0	0	0	2,160	0	0
435000 TELEPHONE	0	230	230	0	2,076	2,500
435000 TELEPHONE	907	0	0	910	0	0
436000 PUBLIC LIABILITY EXPENSE	9,772	14,578	14,679	6,109	9,884	18,069
437500 ADVERTISING	0	1,000	1,000	0	1,000	0
438000 TRAVEL/MILEAGE	0	28,636	28,636	0	16,172	27,000
438000 TRAVEL/MILEAGE	6,758	0	0	0	0	0
438000 TRAVEL/MILEAGE	27,065	0	0	12,026	0	0
438500 TRAINING	0	14,970	14,970	0	12,750	5,000
438500 TRAINING	555	0	0	0	0	0
438500 TRAINING	10,693	0	0	1,727	0	0
440000 DISCRETIONARY ACCOUNT	0	350	350	0	350	0
440250 RECRUITMENT MISCELLANEOUS	0	340	340	0	340	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

HEALTH SERVICES

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
440250 RECRUITMENT MISCELLANEOUS	325	0	0	36	0	0
441000 SUPPLIES BUDGET ONLY	0	0	0	0	0	0
441500 OFFICE SUPPLIES	0	2,412	2,412	0	2,132	3,500
441500 OFFICE SUPPLIES	70	0	0	0	0	0
441500 OFFICE SUPPLIES	2,929	0	0	811	0	0
442000 PAPER	0	0	0	0	0	1,000
442000 PAPER	1,197	0	0	0	0	0
442500 COPY COST	0	3,860	3,860	0	3,860	4,000
442500 COPY COST	3,563	0	0	2,547	0	0
443000 PRINTING	0	200	200	0	822	1,000
443000 PRINTING	452	0	0	318	0	0
443500 PUBLICATIONS	0	2,040	2,040	0	740	1,000
443500 PUBLICATIONS	526	0	0	16	0	0
444000 POSTAGE	0	100	100	0	100	100
444000 POSTAGE	26	0	0	143	0	0
444500 DUES	0	1,500	1,500	0	1,500	1,500
444500 DUES	750	0	0	748	0	0
446020 SUPPLIES - OTHER	0	5,104	5,104	0	1,264	2,000
446020 SUPPLIES - OTHER	3,000	0	0	0	0	0
446020 SUPPLIES - OTHER	1,755	0	0	354	0	0
447000 MEDICAL SUPPLIES	0	0	0	0	36	0
447000 MEDICAL SUPPLIES	0	0	0	36	0	0
448505 PROCESSED FOOD	0	200	200	0	200	500
448505 PROCESSED FOOD	336	0	0	154	0	0
451000 EQUIPMENT	0	28,680	28,680	0	27,000	7,000
451000 EQUIPMENT	25,445	0	0	0	0	0
517010 CONTRA - WAGE	0	0	0	(510,144)	0	0
517015 CONTRA - ADMIN WAGES	0	0	0	17,716	0	0
517020 CONTRA - FRINGE	0	0	0	(224,282)	0	0
517025 CONTRA - ADMIN FRINGE	0	0	0	7,068	0	0
517035 CONTRA - ALLOC WAGE	0	0	0	471,739	0	0
517045 CONTRA - ALLOC FRINGE	0	0	0	206,485	0	0
517075 CONTRA - AMSO	0	0	0	65,124	0	0
<b>TOTAL EXPENSES</b>	<b>2,439,655</b>	<b>3,334,945</b>	<b>3,346,837</b>	<b>1,545,533</b>	<b>2,235,606</b>	<b>2,632,171</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>18,066</b>	<b>23,797</b>	<b>23,797</b>	<b>704,734</b>	<b>435,606</b>	<b>(92,829)</b>
ORG - 5102604						
A&D MH CASE MANAGEMENT						
REVENUE						
301500 INTERGOVERNMENTAL REVENUES	0	339,503	339,503	0	337,207	339,503
301500 INTERGOVERNMENTAL REVENUES	65,013	0	0	25,153	0	0
301500 INTERGOVERNMENTAL REVENUES	214,490	0	0	42,779	0	0
301500 INTERGOVERNMENTAL REVENUES	60,000	0	0	4,106	0	0
302100 MEDICAID SERVICE REVENUE	0	13,000	13,000	0	5,657	6,000
302100 MEDICAID SERVICE REVENUE	7,406	0	0	2,357	0	0
315015 COUNSEL FEE - CLIENT	0	3,000	3,000	0	3,000	1,300
315015 COUNSEL FEE - CLIENT	1,278	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>348,187</b>	<b>355,503</b>	<b>355,503</b>	<b>74,395</b>	<b>345,864</b>	<b>346,803</b>

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**BUDGET DETAIL SUPPLEMENTAL PAGE**

RACINE COUNTY  
 BUDGET PROPOSAL REPORT  
 FOR 2021

HEALTH SERVICES

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

HEALTH SERVICES

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
EXPENSES						
401000 WAGES	44,201	136,535	136,535	59,880	142,119	153,504
401125 OVERTIME	2,093	0	0	288	0	0
402210 WORKERS COMP	124	327	327	144	341	1,151
402220 SOCIAL SECURITY	3,464	10,445	10,445	4,394	10,872	11,743
402230 RETIREMENT	3,917	11,469	11,469	5,054	11,938	12,433
402240 DISABILITY INSURANCE	438	1,366	1,366	259	1,421	1,536
402260 GROUP INSURANCE	11,676	40,440	40,440	16,850	34,952	42,000
402270 LIFE INSURANCE	227	679	679	276	708	764
404500 CONTRACTED SERVICES	0	319,625	319,625	0	274,699	351,061
404500 CONTRACTED SERVICES	41,754	0	0	54,761	0	0
404500 CONTRACTED SERVICES	205,395	0	0	95,131	0	0
404500 CONTRACTED SERVICES	53,496	0	0	5,841	0	0
404500 CONTRACTED SERVICES	64,823	0	0	13,925	0	0
404500 CONTRACTED SERVICES	1,519	0	0	0	0	0
421000 RENT	0	22,825	22,825	0	11,982	25,588
421000 RENT	18,666	0	0	1,151	0	0
421000 RENT	0	0	0	1,151	0	0
421000 RENT	6,456	0	0	0	0	0
421510 LEASE - COMPUTERS	634	0	0	0	0	0
424000 JANITORIAL	0	982	982	0	823	1,394
424000 JANITORIAL	979	0	0	206	0	0
424000 JANITORIAL	0	0	0	206	0	0
435000 TELEPHONE	0	150	150	0	173	150
435000 TELEPHONE	167	923	923	79	0	0
435000 TELEPHONE	7	0	0	8	0	0
436000 PUBLIC LIABILITY EXPENSE	598	443	443	602	1,421	1,689
438000 TRAVEL/MILEAGE	0	3,000	3,000	0	2,095	3,500
438000 TRAVEL/MILEAGE	3,084	0	0	759	0	0
438000 TRAVEL/MILEAGE	425	0	0	0	0	0
438500 TRAINING	0	500	500	0	0	500
438500 TRAINING	15	0	0	0	0	0
441500 OFFICE SUPPLIES	79	0	0	0	0	0
443000 PRINTING	0	268	268	0	268	300
443000 PRINTING	67	0	0	0	0	0
446020 SUPPLIES - OTHER	0	50	50	0	50	50
446020 SUPPLIES - OTHER	1,113	0	0	0	0	0
517010 CONTRA - WAGE	0	0	0	(48,758)	0	0
517015 CONTRA - ADMIN WAGES	0	0	0	18,320	0	0
517020 CONTRA - FRINGE	0	0	0	(22,199)	0	0
517025 CONTRA - ADMIN FRINGE	0	0	0	7,178	0	0
517035 CONTRA - ALLOC WAGE	0	0	0	6,603	0	0
517035 CONTRA - ALLOC WAGE	0	0	0	11,020	0	0
517035 CONTRA - ALLOC WAGE	0	0	0	10,708	0	0
517035 CONTRA - ALLOC WAGE	0	0	0	14,080	0	0
517045 CONTRA - ALLOC FRINGE	0	0	0	3,025	0	0
517045 CONTRA - ALLOC FRINGE	0	0	0	5,882	0	0
517045 CONTRA - ALLOC FRINGE	0	0	0	4,480	0	0
517045 CONTRA - ALLOC FRINGE	0	0	0	6,361	0	0
517075 CONTRA - AMSO	0	0	0	8,615	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

HEALTH SERVICES

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
517075 CONTRA - AMSO	0	0	0	1,282	0	0
517075 CONTRA - AMSO	0	0	0	1,557	0	0
<b>TOTAL EXPENSES</b>	<b>465,418</b>	<b>550,027</b>	<b>550,027</b>	<b>289,119</b>	<b>493,862</b>	<b>607,363</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>117,231</b>	<b>194,524</b>	<b>194,524</b>	<b>214,724</b>	<b>147,998</b>	<b>260,560</b>

ORG - 5102610

SEX OFFENDER PLACEMENT

EXPENSES

401000 WAGES	11,085	18,558	18,558	0	11,287	0
401125 OVERTIME	0	0	0	0	27	0
402210 WORKERS COMP	29	48	48	0	863	0
402220 SOCIAL SECURITY	808	1,359	1,359	0	948	0
402230 RETIREMENT	952	1,611	1,611	0	113	0
402240 DISABILITY INSURANCE	102	165	165	0	0	0
402260 GROUP INSURANCE	1,415	2,256	2,256	0	1,359	0
402270 LIFE INSURANCE	59	87	87	0	56	0
404500 CONTRACTED SERVICES	0	0	0	0	7,726	0
404500 CONTRACTED SERVICES	1,449	0	0	6,725	0	0
436000 PUBLIC LIABILITY EXPENSE	144	240	240	0	113	0
437500 ADVERTISING	25	0	0	0	0	0
438000 TRAVEL/MILEAGE	0	224	224	0	224	0
438000 TRAVEL/MILEAGE	32	0	0	0	0	0
517015 CONTRA - ADMIN WAGES	0	0	0	4,976	0	0
517025 CONTRA - ADMIN FRINGE	0	0	0	1,533	0	0
517075 CONTRA - AMSO	0	0	0	232	0	0
<b>TOTAL EXPENSES</b>	<b>16,101</b>	<b>24,548</b>	<b>24,548</b>	<b>13,466</b>	<b>22,716</b>	<b>0</b>

ORG - 5102700

A&D MH COMMUN RESIDENT SERVICE

EXPENSES

404500 CONTRACTED SERVICES	0	1,473,705	1,473,705	0	1,951,458	1,813,375
404500 CONTRACTED SERVICES	964,769	0	0	657,645	0	0
404500 CONTRACTED SERVICES	723,177	0	0	356,903	0	0
406000 CONTRACT EXCEPTIONS	0	1,050	1,050	0	1,050	0
406000 CONTRACT EXCEPTIONS	19,286	0	0	0	0	0
517015 CONTRA - ADMIN WAGES	0	0	0	3,877	0	0
517025 CONTRA - ADMIN FRINGE	0	0	0	2,210	0	0
517075 CONTRA - AMSO	0	0	0	514	0	0
517075 CONTRA - AMSO	0	0	0	819	0	0
<b>TOTAL EXPENSES</b>	<b>1,707,232</b>	<b>1,474,755</b>	<b>1,474,755</b>	<b>1,021,970</b>	<b>1,952,508</b>	<b>1,813,375</b>

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

HEALTH SERVICES

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 5102900						
A&D MH INPATIENT AND INSTITUT						
EXPENSES						
404500 CONTRACTED SERVICES	0	1,660,090	1,660,090	0	2,238,131	1,865,000
404500 CONTRACTED SERVICES	1,988,131	0	0	700,444	0	0
446500 PHARMACY - PRESCRIPTIONS	0	21,000	21,000	0	3,411	10,000
446500 PHARMACY - PRESCRIPTIONS	1,507	0	0	1,826	0	0
<b>TOTAL EXPENSES</b>	<b>1,989,638</b>	<b>1,681,090</b>	<b>1,681,090</b>	<b>702,270</b>	<b>2,241,542</b>	<b>1,875,000</b>

ORG - 5102990

A&D MH AGENCY MANAGEMENT

REVENUE

301500 INTERGOVERNMENTAL REVENUES	0	8,382,945	8,382,945	0	8,188,012	8,273,078
301500 INTERGOVERNMENTAL REVENUES	963,375	0	0	215,801	0	150,000
301500 INTERGOVERNMENTAL REVENUES	196,426	0	0	0	0	0
301500 INTERGOVERNMENTAL REVENUES	7,300,660	0	0	1,284,456	0	0
301500 INTERGOVERNMENTAL REVENUES	26,023	0	0	35,351	0	0
302100 MEDICAID SERVICE REVENUE	0	6,500	6,500	0	300	0
302100 MEDICAID SERVICE REVENUE	257	0	0	0	0	0
311495 CCOP PARENTAL FEES	0	60	60	0	15	0
311495 CCOP PARENTAL FEES	12	0	0	0	0	0
320500 RENT OF COUNTY PROPERTY	0	6,060	6,060	0	6,060	6,060
320500 RENT OF COUNTY PROPERTY	6,906	0	0	3,231	0	0
325000 VENDOR GRANTS	3,000	0	0	0	0	0
329000 MISCELLANEOUS REVENUE	0	3,408	3,408	0	9,321	0
329000 MISCELLANEOUS REVENUE	8,996	0	0	3,965	0	0
<b>TOTAL REVENUES</b>	<b>8,505,655</b>	<b>8,398,973</b>	<b>8,398,973</b>	<b>1,542,804</b>	<b>8,203,708</b>	<b>8,429,138</b>

EXPENSES

404500 CONTRACTED SERVICES	0	188,872	188,872	0	498,396	182,317
404500 CONTRACTED SERVICES	497,386	0	0	(15,325)	0	0
404500 CONTRACTED SERVICES	26,554	0	0	61,172	0	0
438000 TRAVEL/MILEAGE	5	5	5	0	0	0
470000 CAPITAL PURCHASES	18,800	0	0	0	0	0
516000 CLEARING ACCOUNT	0	0	0	(32,964)	0	0
517075 CONTRA - AMSO	0	0	0	39	0	0
<b>TOTAL EXPENSES</b>	<b>542,745</b>	<b>188,877</b>	<b>188,877</b>	<b>12,923</b>	<b>498,396</b>	<b>182,317</b>

NET (REVENUE) / EXPENSES

(7,962,910)	(8,210,096)	(8,210,096)	(1,529,881)	(7,705,312)	(8,246,821)
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ORG - 5103200

A&D AODA COM PREV/ACCE

REVENUE

301500 INTERGOVERNMENTAL REVENUES	0	145,049	145,049	0	90,831	100,034
301500 INTERGOVERNMENTAL REVENUES	102,906	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>102,906</b>	<b>145,049</b>	<b>145,049</b>	<b>0</b>	<b>90,831</b>	<b>100,034</b>

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

HEALTH SERVICES

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
<b>EXPENSES</b>						
404500 CONTRACTED SERVICES	0	145,049	145,049	0	89,254	100,000
404500 CONTRACTED SERVICES	99,164	0	0	0	0	0
404500 CONTRACTED SERVICES	0	0	0	41,199	0	0
438000 TRAVEL/MILEAGE	0	0	0	0	500	0
438000 TRAVEL/MILEAGE	492	0	0	0	0	0
438500 TRAINING	0	0	0	0	500	0
438500 TRAINING	525	0	0	0	0	0
441500 OFFICE SUPPLIES	0	0	0	0	13	0
444000 POSTAGE	0	0	0	0	100	0
444000 POSTAGE	26	0	0	0	0	0
451000 EQUIPMENT	948	0	0	0	0	0
517075 CONTRA - AMSO	0	0	0	102	0	0
517075 CONTRA - AMSO	0	0	0	91	0	0
<b>TOTAL EXPENSES</b>	<b>101,154</b>	<b>145,049</b>	<b>145,049</b>	<b>41,392</b>	<b>90,367</b>	<b>100,000</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>(1,752)</b>	<b>0</b>	<b>0</b>	<b>41,392</b>	<b>(464)</b>	<b>(34)</b>

ORG - 5103507

A&D AODA COUNSEL/THERAP RES

REVENUES

301500 INTERGOVERNMENTAL REVENUES	0	970,471	970,471	0	661,129	602,037
301500 INTERGOVERNMENTAL REVENUES	310,106	0	0	88,341	0	0
301500 INTERGOVERNMENTAL REVENUES	34,000	0	0	0	0	0
301500 INTERGOVERNMENTAL REVENUES	1,133	0	0	0	0	0
301500 INTERGOVERNMENTAL REVENUES	25,684	0	0	4,441	0	0
301500 INTERGOVERNMENTAL REVENUES	118,988	0	0	0	0	0
301500 INTGOV'T REVENUES - BUDGET ON	146,800	0	0	377	0	0
301500 INTGOV'T REVENUES - BUDGET ON	60,021	0	0	7,518	0	0
301500 INTGOV'T REVENUES - BUDGET ON	0	0	0	15,657	0	0
306000 TVCCOG REVENUES	1,312	0	0	0	0	0
315015 COUNSEL FEE - CLIENT	0	151,506	151,506	0	151,506	220,000
315015 COUNSEL FEE - CLIENT	229,734	0	0	73,122	0	0
<b>TOTAL REVENUES</b>	<b>927,778</b>	<b>1,121,977</b>	<b>1,121,977</b>	<b>189,456</b>	<b>812,635</b>	<b>822,037</b>

EXPENSES

401000 WAGES	119,367	145,302	145,302	97,752	205,865	156,392
401125 OVERTIME	215	0	0	0	0	0
402210 WORKERS COMP	321	348	348	236	494	1,173
402220 SOCIAL SECURITY	8,881	11,115	11,115	7,084	15,749	11,964
402230 RETIREMENT	10,113	12,206	12,206	8,211	17,293	12,668
402240 DISABILITY INSURANCE	1,178	1,453	1,453	738	2,059	1,564
402260 GROUP INSURANCE	25,844	40,440	40,440	26,118	48,707	42,000
402270 LIFE INSURANCE	613	723	723	507	1,025	779
404500 CONTRACTED SERVICES	0	472,348	472,348	0	444,479	461,922
404500 CONTRACTED SERVICES	316,963	0	0	28,737	0	0
404500 CONTRACTED SERVICES	21,736	0	0	0	0	0
404500 CONTRACTED SERVICES	19,150	0	0	0	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

HEALTH SERVICES

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021
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404500 CONTRACTED SERVICES	16,281	0	0	24,879	0	0
404500 CONTRACTED SERVICES	67,713	0	0	0	0	0
404500 CONTRACTED SERVICES	3,167	0	0	0	0	0
404500 CONTRACTED SERVICES	0	0	0	146,108	0	0
404500 CONTRACTED SERVICES	0	0	0	40,813	0	0
407000 MEDICAL SERVICES	0	15,972	15,972	0	33,374	17,019
407000 MEDICAL SERVICES	21,885	0	0	7,010	0	0
407000 MEDICAL SERVICES	0	0	0	9,074	0	0
407015 MS - DRUG TESTING	0	5,028	5,028	0	1,854	3,000
407015 MS - DRUG TESTING	2,863	0	0	618	0	0
420000 BUILDING REPAIRS	2,500	0	0	0	0	0
421510 LEASE - COMPUTERS	156	0	0	0	0	0
428500 SOFTWARE SUBSCRIPTION	0	0	0	0	0	3,000
428500 SOFTWARE SUBSCRIPTION	0	0	0	4,152	0	0
435000 TELEPHONE	0	130	130	0	291	300
435000 TELEPHONE	161	0	0	147	0	0
436000 PUBLIC LIABILITY EXPENSE	1,542	1,453	1,453	978	2,059	1,721
436535 INSURANCE - MALPRACTICE	0	135	135	0	135	0
438000 TRAVEL/MILEAGE	0	2,164	2,164	0	1,000	1,000
438000 TRAVEL/MILEAGE	1,524	0	0	0	0	0
438000 TRAVEL/MILEAGE	789	0	0	0	0	0
438500 TRAINING	0	1,920	1,920	0	1,000	1,000
438500 TRAINING	4,082	0	0	0	0	0
438500 TRAINING	291	0	0	0	0	0
438500 TRAINING	0	0	0	98	0	0
440250 RECRUITMENT MISCELLANEOUS	0	300	300	0	300	0
440250 RECRUITMENT MISCELLANEOUS	30	0	0	0	0	0
441500 OFFICE SUPPLIES	0	160	160	0	160	1,000
441500 OFFICE SUPPLIES	254	0	0	51	0	0
441500 OFFICE SUPPLIES	37	0	0	0	0	0
442500 COPY COST	0	1,680	1,680	0	1,680	2,000
442500 COPY COST	1,815	0	0	1,742	0	0
443000 PRINTING	0	480	480	0	480	1,500
443000 PRINTING	1,459	0	0	15	0	0
443000 PRINTING	21	0	0	0	0	0
443500 PUBLICATIONS	0	2,126	2,126	0	2,126	3,000
443500 PUBLICATIONS	2,900	0	0	2,042	0	0
444500 DUES	0	780	780	0	1,180	2,000
444500 DUES	600	0	0	1,180	0	0
446020 SUPPLIES - OTHER	0	21,988	21,988	0	14,460	14,500
446020 SUPPLIES - OTHER	341	0	0	116	0	0
446020 SUPPLIES - OTHER	14,078	0	0	0	0	0
446500 PHARMACY - PRESCRIPTIONS	0	253,272	253,272	0	90,870	122,000
446500 PHARMACY - PRESCRIPTIONS	93,426	0	0	0	0	0
446500 PHARMACY - PRESCRIPTIONS	128,780	0	0	0	0	0
451000 EQUIPMENT	0	4,500	4,500	0	4,500	12,000
451000 EQUIPMENT	7,131	0	0	0	0	0
451000 EQUIPMENT	883	0	0	0	0	0
517010 CONTRA - WAGE	0	0	0	(84,720)	0	0
517015 CONTRA - ADMIN WAGES	0	0	0	12,637	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

HEALTH SERVICES

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
517020 CONTRA - FRINGE	0	0	0	(37,299)	0	0
517025 CONTRA - ADMIN FRINGE	0	0	0	5,309	0	0
517035 CONTRA - ALLOC WAGE	0	0	0	87,646	0	0
517035 CONTRA - ALLOC WAGE	0	0	0	1,520	0	0
517045 CONTRA - ALLOC FRINGE	0	0	0	38,752	0	0
517045 CONTRA - ALLOC FRINGE	0	0	0	734	0	0
517075 CONTRA - AMSO	0	0	0	51,414	0	0
517075 CONTRA - AMSO	0	0	0	33	0	0
517075 CONTRA - AMSO	0	0	0	32	0	0
517075 CONTRA - AMSO	0	0	0	1,644	0	0
517075 CONTRA - AMSO	0	0	0	1,684	0	0
517075 CONTRA - AMSO	0	0	0	1,663	0	0
517075 CONTRA - AMSO	0	0	0	59	0	0
<b>TOTAL EXPENSES</b>	<b>899,090</b>	<b>996,023</b>	<b>996,023</b>	<b>489,512</b>	<b>891,140</b>	<b>873,502</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>(28,688)</b>	<b>(125,954)</b>	<b>(125,954)</b>	<b>300,055</b>	<b>78,505</b>	<b>51,465</b>
ORG - 5103604						
A&D AODA CASE MANAGEMENT						
REVENUES						
301500 INTGOVT REVENUES - BUDGET ON	0	0	0	0	101,820	101,820
301500 INTGOVT REVENUES - BUDGET ON	86,869	0	0	(2,524)	0	0
<b>TOTAL REVENUES</b>	<b>86,869</b>	<b>0</b>	<b>0</b>	<b>(2,524)</b>	<b>101,820</b>	<b>101,820</b>
EXPENSES						
404500 CONTRACTED SERVICES	0	0	0	0	65,244	75,000
404500 CONTRACTED SERVICES	33,931	0	0	24,798	0	0
438500 TRAINING	107	0	0	98	0	0
441500 OFFICE SUPPLIES	0	0	0	0	200	200
441500 OFFICE SUPPLIES	182	0	0	86	0	0
443000 PRINTING	0	0	0	43	0	0
446500 PHARMACY - PRESCRIPTIONS	0	0	0	0	0	25,420
446500 PHARMACY - PRESCRIPTIONS	52,878	0	0	0	0	0
447000 MEDICAL SUPPLIES	0	0	0	0	1,151	1,200
447000 MEDICAL SUPPLIES	0	0	0	1,460	0	0
<b>TOTAL EXPENSES</b>	<b>87,097</b>	<b>0</b>	<b>0</b>	<b>26,484</b>	<b>66,595</b>	<b>101,820</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>29,008</b>	<b>(35,225)</b>	<b>0</b>
ORG - 5108104						
A&D EL SUPPORTIVE HOME CARE						
REVENUE						
301500 INTERGOVERNMENTAL REVENUES	0	84,622	84,622	0	83,320	86,069
301500 INTERGOVERNMENTAL REVENUES	82,633	0	0	14,881	0	0
<b>TOTAL REVENUES</b>	<b>82,633</b>	<b>84,622</b>	<b>84,622</b>	<b>14,881</b>	<b>83,320</b>	<b>86,069</b>

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

HEALTH SERVICES

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
EXPENSES						
413250 AFS CRE GIVERS	0	0	0	0	49,733	48,969
413250 AFS CRE GIVERS	44,853	49,733	49,733	25,808	0	0
517075 CONTRA - AMSO	0	0	0	1,132	0	0
<b>TOTAL EXPENSES</b>	<b>44,853</b>	<b>49,733</b>	<b>49,733</b>	<b>26,940</b>	<b>49,733</b>	<b>48,969</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>(37,780)</b>	<b>(34,889)</b>	<b>(34,889)</b>	<b>12,059</b>	<b>(33,587)</b>	<b>(37,100)</b>

ORG - 5108107

A&D EL SPEC TRANSPORTATION

REVENUES

301500 INTERGOVERNMENTAL REVENUES	0	554,157	554,157	0	592,675	595,363
301500 INTERGOVERNMENTAL REVENUES	65,641	0	0	0	0	0
301500 INTERGOVERNMENTAL REVENUES	480,176	0	0	526,929	0	0
<b>TOTAL REVENUES</b>	<b>545,817</b>	<b>554,157</b>	<b>554,157</b>	<b>526,929</b>	<b>592,675</b>	<b>595,363</b>

EXPENSES

404500 CONTRACTED SERVICES	0	641,749	641,749	0	779,118	801,334
404500 CONTRACTED SERVICES	61,773	0	0	33,424	0	0
404500 CONTRACTED SERVICES	477,159	0	0	307,306	0	0
404500 CONTRACTED SERVICES	96,035	0	0	0	0	0
437500 ADVERTISING	3,718	0	0	0	0	0
437500 ADVERTISING	33	0	0	0	0	0
438000 TRAVEL/MILEAGE	0	0	0	7	0	0
438500 TRAINING	150	0	0	0	0	0
443000 PRINTING	0	412	412	0	412	0
443000 PRINTING	103	0	0	0	0	0
444500 DUES	0	35	35	0	35	0
444500 DUES	35	0	0	35	0	0
446020 SUPPLIES - OTHER	0	0	0	0	158	0
446020 SUPPLIES - OTHER	0	0	0	158	0	0
517075 CONTRA - AMSO	0	0	0	102	0	0
517075 CONTRA - AMSO	0	0	0	894	0	0
<b>TOTAL EXPENSES</b>	<b>639,006</b>	<b>642,196</b>	<b>642,196</b>	<b>341,925</b>	<b>779,723</b>	<b>801,334</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>93,189</b>	<b>88,039</b>	<b>88,039</b>	<b>(185,003)</b>	<b>187,048</b>	<b>205,971</b>

ORG - 5108200

A&D EL COMM PREV/ACCESS

REVENUES

301500 INTERGOVERNMENTAL REVENUES	0	2,288,775	2,292,621	0	2,102,899	2,263,379
301500 INTERGOVERNMENTAL REVENUES	695,121	0	0	110,844	0	0
301500 INTERGOVERNMENTAL REVENUES	26,600	0	0	3,484	0	0
301500 INTERGOVERNMENTAL REVENUES	336,258	0	0	68,462	0	0
301500 INTERGOVERNMENTAL REVENUES	1,148,614	0	0	179,201	0	0
<b>TOTAL REVENUES</b>	<b>2,206,593</b>	<b>2,288,775</b>	<b>2,292,621</b>	<b>361,991</b>	<b>2,102,899</b>	<b>2,263,379</b>

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

HEALTH SERVICES

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
EXPENSES						
401000 WAGES	422,463	481,497	484,735	253,681	398,089	499,231
401125 OVERTIME	616	0	0	516	0	0
402210 WORKERS COMP	1,138	1,157	1,165	610	955	3,743
402220 SOCIAL SECURITY	30,708	36,835	37,083	18,461	30,454	38,190
402230 RETIREMENT	35,719	40,446	40,718	21,353	33,439	40,437
402240 DISABILITY INSURANCE	4,209	4,815	4,847	2,568	3,981	4,992
402260 GROUP INSURANCE	81,376	107,840	107,840	58,975	76,790	112,000
402270 LIFE INSURANCE	2,231	2,397	2,413	1,400	1,982	2,486
404500 CONTRACTED SERVICES	0	1,207,781	1,207,781	0	1,035,869	1,244,466
404500 CONTRACTED SERVICES	1,179,634	0	0	524,332	0	0
404500 CONTRACTED SERVICES	9,724	0	0	4,961	0	0
404500 CONTRACTED SERVICES	3,485	0	0	1,346	0	0
404500 CONTRACTED SERVICES	0	0	0	12,914	0	0
421000 RENT	0	56,327	56,327	0	56,327	56,327
421000 RENT	49,500	0	0	60,486	0	0
421510 LEASE - COMPUTERS	2,701	0	0	0	0	0
427000 SOFTWARE MAINT CONTRACTS	0	628	628	0	628	700
427000 SOFTWARE MAINT CONTRACTS	158	0	0	0	0	0
435000 TELEPHONE	0	10,026	10,026	0	10,877	11,000
435000 TELEPHONE	11,703	0	0	5,562	0	0
436000 PUBLIC LIABILITY EXPENSE	5,461	4,815	4,847	2,542	3,981	5,490
437500 ADVERTISING	0	30,000	30,000	0	30,000	19,600
437500 ADVERTISING	38,715	0	0	7,573	0	0
438000 TRAVEL/MILEAGE	0	16,000	16,000	0	20,733	20,120
438000 TRAVEL/MILEAGE	11,335	0	0	6,838	0	0
438000 TRAVEL/MILEAGE	0	0	0	9	0	0
438000 TRAVEL/MILEAGE	0	0	0	3	0	0
438000 TRAVEL/MILEAGE	0	0	0	19	0	0
438500 TRAINING	0	6,800	6,800	0	1,994	4,500
438500 TRAINING	3,904	0	0	1,180	0	0
440000 DISCRETIONARY ACCOUNT	0	400	400	0	0	0
441500 OFFICE SUPPLIES	0	5,000	5,000	0	3,622	6,000
441500 OFFICE SUPPLIES	4,602	0	0	3,534	0	0
441500 OFFICE SUPPLIES	0	0	0	1,512	0	0
442000 PAPER	0	2,400	2,400	0	2,454	3,000
442000 PAPER	1,495	0	0	818	0	0
442500 COPY COST	0	11,400	11,400	0	2,612	11,400
442500 COPY COST	6,052	0	0	654	0	0
443000 PRINTING	0	10,000	10,000	0	11,822	10,000
443000 PRINTING	16,875	0	0	5,920	0	0
443500 PUBLICATIONS	0	629	629	0	400	400
443500 PUBLICATIONS	262	0	0	387	0	0
444000 POSTAGE	0	7,000	7,000	0	7,135	7,000
444000 POSTAGE	6,368	0	0	4,875	0	0
444500 DUES	0	1,401	1,401	0	1,401	1,500
444500 DUES	3,058	0	0	335	0	0
446020 SUPPLIES - OTHER	0	1,260	1,260	0	1,437	1,500
446020 SUPPLIES - OTHER	2,784	0	0	1,465	0	0
451000 EQUIPMENT	0	3,500	3,500	0	6,791	3,000

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

HEALTH SERVICES

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
451000 EQUIPMENT	10,678	0	0	3,791	0	0
451000 EQUIPMENT	0	0	0	4,773	0	0
517010 CONTRA - WAGE	0	0	0	(217,200)	0	0
517020 CONTRA - FRINGE	0	0	0	(90,005)	0	0
517035 CONTRA - ALLOC WAGE	0	0	0	163,332	0	0
517035 CONTRA - ALLOC WAGE	0	0	0	19,175	0	0
517035 CONTRA - ALLOC WAGE	0	0	0	5,135	0	0
517045 CONTRA - ALLOC FRINGE	0	0	0	67,869	0	0
517045 CONTRA - ALLOC FRINGE	0	0	0	9,110	0	0
517045 CONTRA - ALLOC FRINGE	0	0	0	1,939	0	0
517075 CONTRA - AMSO	0	0	0	29,291	0	0
517075 CONTRA - AMSO	0	0	0	291	0	0
517075 CONTRA - AMSO	0	0	0	166	0	0
517075 CONTRA - AMSO	0	0	0	1,407	0	0
<b>TOTAL EXPENSES</b>	<b>1,946,953</b>	<b>2,050,354</b>	<b>2,054,200</b>	<b>1,003,905</b>	<b>1,743,773</b>	<b>2,107,082</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>(259,640)</b>	<b>(238,421)</b>	<b>(238,421)</b>	<b>641,914</b>	<b>(359,126)</b>	<b>(156,297)</b>
ORG - 51082001 A&D ADRC NON-LAPSING						
REVENUES						
327000 DONATIONS	265	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
EXPENSES						
446020 SUPPLIES - OTHER	0	0	14,288	0	0	0
446020 SUPPLIES - OTHER	0	0	962	0	0	0
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>15,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>(265)</b>	<b>0</b>	<b>15,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
ORG - 5108300 COMMUNITY SUPPORT PROGRAM						
REVENUE						
301500 INTERGOVERNMENTAL REVENUES	0	515,753	515,753	0	437,100	500,837
301500 INTERGOVERNMENTAL REVENUES	32,078	0	0	6,264	0	0
301500 INTERGOVERNMENTAL REVENUES	13,034	0	0	0	0	0
301500 INTERGOVERNMENTAL REVENUES	190,019	0	0	28,768	0	0
301500 INTERGOVERNMENTAL REVENUES	4,897	0	0	0	0	0
301500 INTERGOVERNMENTAL REVENUES	91,155	0	0	2,848	0	0
301500 INTERGOVERNMENTAL REVENUES	9,725	0	0	1,605	0	0
301500 INTERGOVERNMENTAL REVENUES	3,486	0	0	690	0	0
301500 INTERGOVERNMENTAL REVENUES	0	0	0	0	0	0
301500 INTERGOVERNMENTAL REVENUES	183,480	0	0	76,907	0	0
301500 INTERGOVERNMENTAL REVENUES	12,289	0	0	0	0	0
311450 CLIENT ASSESMENT FEES	0	232,440	240,116	0	71,940	200,000
311450 CLIENT ASSESMENT FEES	235,525	0	0	70,150	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

HEALTH SERVICES

10/06/20

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
315015 COUNSEL FEE - CLIENT	0	0	0	0	200	0
315015 COUNSEL FEE - CLIENT	7,232	0	0	100	0	0
<b>TOTAL REVENUES</b>	<b>782,920</b>	<b>748,193</b>	<b>755,869</b>	<b>187,332</b>	<b>509,240</b>	<b>700,837</b>
<b>EXPENSES</b>						
401000 WAGES	28,491	44,728	51,189	0	32,482	0
402210 WORKERS COMP	77	107	123	0	78	0
402220 SOCIAL SECURITY	2,147	3,422	3,916	0	2,485	0
402230 RETIREMENT	2,266	3,757	4,300	0	2,728	0
402240 DISABILITY INSURANCE	114	447	512	0	325	0
402260 GROUP INSURANCE	6,546	13,480	13,480	0	6,486	0
402270 LIFE INSURANCE	121	223	255	0	162	0
404500 CONTRACTED SERVICES	0	380,636	380,636	0	359,228	391,238
404500 CONTRACTED SERVICES	35,929	0	0	21,156	0	0
404500 CONTRACTED SERVICES	33,430	0	0	14,348	0	0
404500 CONTRACTED SERVICES	13,034	0	0	5,846	0	0
404500 CONTRACTED SERVICES	71,324	0	0	53,669	0	0
404500 CONTRACTED SERVICES	4,898	0	0	25	0	0
404500 CONTRACTED SERVICES	44,972	0	0	12,204	0	0
404500 CONTRACTED SERVICES	125,401	0	0	69,657	0	0
407000 MEDICAL SERVICES	0	2,176	2,176	0	0	0
412500 FAMILY CARE GIVERS	0	9,028	9,028	0	0	0
413300 FCS CARE GIVERS	0	0	0	0	20,087	40,000
413300 FCS CARE GIVERS	46,483	0	0	18,468	0	0
421510 LEASE - COMPUTERS	159	0	0	0	0	0
435000 TELEPHONE	0	1,144	1,144	0	3,598	3,600
435000 TELEPHONE	2,276	0	0	2,444	0	0
435000 TELEPHONE	85	0	0	42	0	0
436000 PUBLIC LIABILITY EXPENSE	370	447	512	0	325	0
437500 ADVERTISING	0	21,160	21,160	0	14,660	11,160
437500 ADVERTISING	350	0	0	0	0	0
437500 ADVERTISING	3,114	0	0	(557)	0	0
437500 ADVERTISING	12,289	0	0	6,232	0	0
438000 TRAVEL/MILEAGE	7	2,800	2,800	0	2,640	3,100
438000 TRAVEL/MILEAGE	0	0	0	101	0	0
438000 TRAVEL/MILEAGE	0	0	0	27	0	0
438000 TRAVEL/MILEAGE	1,679	0	0	338	0	0
438000 TRAVEL/MILEAGE	0	0	0	75	0	0
438000 TRAVEL/MILEAGE	387	0	0	0	0	0
438500 TRAINING	0	3,440	3,440	0	3,340	1,500
438500 TRAINING	0	0	0	40	0	0
438500 TRAINING	1,166	0	0	1,690	0	0
438500 TRAINING	0	0	0	0	0	0
438500 TRAINING	0	0	0	0	0	0
438500 TRAINING	110	0	0	0	0	0
441500 OFFICE SUPPLIES	0	4,140	4,140	0	1,700	5,448
441500 OFFICE SUPPLIES	336	0	0	0	0	0
441500 OFFICE SUPPLIES	3,154	0	0	305	0	0
442500 COPY COST	0	992	992	0	681	700
442500 COPY COST	904	0	0	559	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

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BUDGET PROPOSAL REPORT  
FOR 2021

HEALTH SERVICES

10/06/20

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
443000 PRINTING	0	3,270	3,270	0	3,270	3,300
443000 PRINTING	2,491	0	0	1,935	0	0
443000 PRINTING	82	0	0	0	0	0
443500 PUBLICATIONS	0	6,000	6,000	0	6,000	0
443500 PUBLICATIONS	3,788	0	0	67	0	0
444000 POSTAGE	0	884	884	0	1,865	2,900
444000 POSTAGE	1,261	0	0	87	0	0
444000 POSTAGE	1,156	0	0	435	0	0
444500 DUES	0	440	440	0	200	200
444500 DUES	200	0	0	200	0	0
446020 SUPPLIES - OTHER	0	390	390	0	548	100
446020 SUPPLIES - OTHER	9,980	0	0	251	0	0
446020 SUPPLIES - OTHER	91	0	0	0	0	0
448500 RAW FOOD	67,400	0	0	60,060	0	0
451000 EQUIPMENT	0	3,000	3,000	0	3,000	5,000
451000 EQUIPMENT	19,657	0	0	1,060	0	0
453000 MATERIALS	1,165	0	0	0	0	0
453000 MATERIALS	18	0	0	0	0	0
517015 CONTRA - ADMIN WAGES	0	0	0	16,229	0	0
517015 CONTRA - ADMIN WAGES	0	0	0	3,440	0	0
517025 CONTRA - ADMIN FRINGE	0	0	0	6,307	0	0
517025 CONTRA - ADMIN FRINGE	0	0	0	1,291	0	0
517075 CONTRA - AMSO	0	0	0	663	0	0
517075 CONTRA - AMSO	0	0	0	2	0	0
517075 CONTRA - AMSO	0	0	0	2,760	0	0
517075 CONTRA - AMSO	0	0	0	110	0	0
517075 CONTRA - AMSO	0	0	0	523	0	0
517075 CONTRA - AMSO	0	0	0	4,394	0	0
517075 CONTRA - AMSO	0	0	0	22	0	0
<b>TOTAL EXPENSES</b>	<b>548,907</b>	<b>506,111</b>	<b>513,787</b>	<b>306,503</b>	<b>465,888</b>	<b>468,246</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>(234,013)</b>	<b>(242,082)</b>	<b>(242,082)</b>	<b>119,171</b>	<b>(43,352)</b>	<b>(232,591)</b>
ORG - 51083001						
A&D AGING NON -LAPSING						
REVENUES						
327000 DONATIONS	430	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
446020 SUPPLIES - OTHER	0	0	4,178	0	0	0
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>4,178</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>(430)</b>	<b>0</b>	<b>4,178</b>	<b>0</b>	<b>0</b>	<b>0</b>

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

HEALTH SERVICES

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
ORG - 5108401						
A&D EL CONGREGATE MEALS						
REVENUE						
301500 INTERGOVERNMENTAL REVENUES	0	271,861	271,861	0	53,317	286,362
301500 INTERGOVERNMENTAL REVENUES	282,109	0	0	27,066	0	0
301525 PRIOR YEAR REVENUE	11,098	0	0	0	0	0
306032 PROG REV - NUTRITION	0	36,000	36,000	0	7,313	37,000
306032 PROG REV - NUTRITION	37,374	0	0	7,414	0	0
<b>TOTAL REVENUES</b>	<b>330,581</b>	<b>307,861</b>	<b>307,861</b>	<b>34,480</b>	<b>60,630</b>	<b>323,362</b>
EXPENSES						
404500 CONTRACTED SERVICES	0	255,010	255,010	0	52,664	261,081
404500 CONTRACTED SERVICES	251,722	0	0	52,037	0	0
419000 EQUIPMENT REPAIRS	0	1,000	1,000	0	1,000	1,000
421000 RENT	0	4,208	4,208	0	0	4,208
421000 RENT	2,884	0	0	0	0	0
424000 JANITORIAL	0	180	180	0	180	180
424000 JANITORIAL	75	0	0	0	0	0
427000 SOFTWARE MAINT CONTRACTS	0	945	945	0	1,488	1,370
427000 SOFTWARE MAINT CONTRACTS	870	0	0	579	0	0
435000 TELEPHONE	0	1,349	1,349	0	6	2,000
435000 TELEPHONE	1,948	0	0	3	0	0
437500 ADVERTISING	0	5,621	5,621	0	1,220	19,199
437500 ADVERTISING	9,744	0	0	1,220	0	0
438000 TRAVEL/MILEAGE	0	500	500	0	255	200
438000 TRAVEL/MILEAGE	168	0	0	255	0	0
438500 TRAINING	0	600	600	0	0	400
438500 TRAINING	348	0	0	0	0	0
440250 RECRUITMENT MISCELLANEOUS	0	0	0	0	210	400
440250 RECRUITMENT MISCELLANEOUS	380	0	0	210	0	0
441500 OFFICE SUPPLIES	0	216	216	0	82	1,200
441500 OFFICE SUPPLIES	1,154	0	0	82	0	0
442500 COPY COST	0	2,613	2,613	0	654	2,800
442500 COPY COST	2,762	0	0	1,042	0	0
443000 PRINTING	0	500	500	0	159	200
443000 PRINTING	181	0	0	159	0	0
444000 POSTAGE	0	36	36	0	55	100
444000 POSTAGE	65	0	0	55	0	0
444500 DUES	0	150	150	0	150	150
444500 DUES	150	0	0	113	0	0
446020 SUPPLIES - OTHER	0	6,101	6,101	0	113	6,300
446020 SUPPLIES - OTHER	22,111	0	0	113	0	0
446065 SUPPLIES - CLEANING	0	0	0	0	186	200
446065 SUPPLIES - CLEANING	0	0	0	148	0	0
448500 RAW FOOD	0	2,500	2,500	0	0	1,350
448500 RAW FOOD	107	0	0	0	0	0
448505 PROCESSED FOOD	0	1,375	1,375	0	72	2,000
448505 PROCESSED FOOD	1,942	0	0	72	0	0
448750 PAPER PRODUCTS	0	1,123	1,123	0	464	500

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**BUDGET DETAIL SUPPLEMENTAL PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

HEALTH SERVICES

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
448750 PAPER PRODUCTS	847	0	0	502	0	0
451000 EQUIPMENT	0	2,500	2,500	0	0	2,500
451000 EQUIPMENT	1,128	0	0	0	0	0
517015 CONTRA - ADMIN WAGES	0	0	0	668	0	0
517025 CONTRA - ADMIN FRINGE	0	0	0	393	0	0
517075 CONTRA - AMSO	0	0	0	5,103	0	0
<b>TOTAL EXPENSES</b>	<b>298,585</b>	<b>286,527</b>	<b>286,527</b>	<b>62,755</b>	<b>58,958</b>	<b>307,338</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>(31,996)</b>	<b>(21,334)</b>	<b>(21,334)</b>	<b>28,275</b>	<b>(1,672)</b>	<b>(16,024)</b>
ORG - 51084011						
A&D EL CONG MEALS NON LAPSING						
REVENUE						
327000 DONATIONS	32,891	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>32,891</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
EXPENSES						
446020 SUPPLIES - OTHER	0	0	62,891	0	0	0
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>62,891</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>(32,891)</b>	<b>0</b>	<b>62,891</b>	<b>0</b>	<b>0</b>	<b>0</b>
COST CENTER 5108402						
A&D EL HOME DELIVERED MEALS						
REVENUE						
301500 INTERGOVERNMENTAL REVENUES	0	380,429	380,429	0	1,146,427	399,502
301500 INTERGOVERNMENTAL REVENUES	310,107	0	0	988	0	0
301500 INTERGOVERNMENTAL REVENUES	67,400	0	0	60,059	0	0
301525 PRIOR YEAR REVENUE	25,521	0	0	0	0	0
306032 PROG REV - NUTRITION	0	106,000	106,000	0	114,339	106,000
306032 PROG REV - NUTRITION	107,577	0	0	68,221	0	0
306032 PROG REV - NUTRITION	0	0	0	1,375	0	0
311510 MCO HOME DELIVERED MEALS	0	31,000	31,000	0	31,000	43,807
311510 MCO HOME DELIVERED MEALS	43,807	0	0	10,079	0	0
327085 DON - HOME DELIVERED MEAL	0	0	0	0	125,000	0
<b>TOTAL REVENUES</b>	<b>554,413</b>	<b>517,429</b>	<b>517,429</b>	<b>140,723</b>	<b>1,416,766</b>	<b>549,309</b>
EXPENSES						
404500 CONTRACTED SERVICES	0	410,168	410,168	0	1,175,037	417,000
404500 CONTRACTED SERVICES	417,301	0	0	358,780	0	0
404500 CONTRACTED SERVICES	0	0	0	64,544	0	0
419000 EQUIPMENT REPAIRS	0	1,000	1,000	0	1,000	1,000
420000 BUILDING REPAIRS	0	0	0	0	0	2,000
420000 BUILDING REPAIRS	19,616	0	0	0	0	0
421000 RENT	0	4,206	4,206	0	11,049	11,049
421000 RENT	6,342	0	0	3,683	0	0
421000 RENT	0	0	0	921	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

HEALTH SERVICES

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
424000 JANITORIAL	0	180	180	0	1,646	200
424000 JANITORIAL	75	0	0	686	0	0
424000 JANITORIAL	0	0	0	137	0	0
427000 SOFTWARE MAINT CONTRACTS	0	1,400	1,400	0	992	1,600
427000 SOFTWARE MAINT CONTRACTS	1,572	0	0	413	0	0
427000 SOFTWARE MAINT CONTRACTS	0	0	0	165	0	0
435000 TELEPHONE	0	1,894	1,894	0	971	2,000
435000 TELEPHONE	1,782	0	0	255	0	0
435000 TELEPHONE	0	0	0	241	0	0
437500 ADVERTISING	0	5,503	5,503	0	5,503	5,500
437500 ADVERTISING	4,358	0	0	360	0	0
437500 ADVERTISING	0	0	0	17	0	0
438000 TRAVEL/MILEAGE	0	1,180	1,180	0	5,216	5,500
438000 TRAVEL/MILEAGE	762	0	0	3,275	0	0
438000 TRAVEL/MILEAGE	0	0	0	1,404	0	0
438500 TRAINING	0	600	600	0	600	400
438500 TRAINING	148	0	0	0	0	0
440250 RECRUITMENT MISCELLANEOUS	0	2,000	2,000	0	2,000	2,000
440250 RECRUITMENT MISCELLANEOUS	1,570	0	0	70	0	0
441500 OFFICE SUPPLIES	0	890	890	0	890	1,000
441500 OFFICE SUPPLIES	1,148	0	0	80	0	0
442500 COPY COST	0	2,613	2,613	0	2,613	3,000
442500 COPY COST	2,762	0	0	866	0	0
442500 COPY COST	0	0	0	176	0	0
443000 PRINTING	0	540	540	0	638	700
443000 PRINTING	508	0	0	527	0	0
444000 POSTAGE	0	2,383	2,383	0	2,383	2,400
444000 POSTAGE	2,204	0	0	981	0	0
444000 POSTAGE	0	0	0	236	0	0
444500 DUES	0	150	150	0	150	150
444500 DUES	250	0	0	113	0	0
446020 SUPPLIES - OTHER	0	(7,718)	(7,718)	0	2,621	14,069
446020 SUPPLIES - OTHER	11,868	0	0	2,639	0	0
446020 SUPPLIES - OTHER	0	0	0	993	0	0
446035 SUPPLIES - KITCHEN	0	0	0	0	1,643	1,500
446035 SUPPLIES - KITCHEN	0	0	0	1,643	0	0
446065 SUPPLIES - CLEANING	0	0	0	0	58	60
446065 SUPPLIES - CLEANING	0	0	0	58	0	0
448500 RAW FOOD	0	65,405	65,405	0	60,060	68,506
448500 RAW FOOD	72	0	0	0	0	0
448505 PROCESSED FOOD	0	1,064	1,064	0	72	1,500
448505 PROCESSED FOOD	1,476	0	0	72	0	0
448750 PAPER PRODUCTS	0	1,000	1,000	0	1,000	1,000
451000 EQUIPMENT	0	2,500	2,500	0	6,250	5,000
451000 EQUIPMENT	1,973	0	0	0	0	0
451000 EQUIPMENT	0	0	0	24,359	0	0
517015 CONTRA - ADMIN WAGES	0	0	0	283	0	0
517015 CONTRA - ADMIN WAGES	0	0	0	412	0	0
517025 CONTRA - ADMIN FRINGE	0	0	0	184	0	0
517025 CONTRA - ADMIN FRINGE	0	0	0	92	0	0
517075 CONTRA - AMSO	0	0	0	8,148	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

HEALTH SERVICES

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
TOTAL EXPENSES	475,786	496,958	496,958	476,815	1,282,392	547,134
NET (REVENUE) / EXPENSES	(78,626)	(20,471)	(20,471)	336,092	(134,374)	(2,175)
ORG - 51084021						
A&D HOME DEL MEALS NON-LAPSING						
REVENUES						
327000 DONATIONS	48,164	0	1,730	1,980	1,980	0
TOTAL REVENUES	48,164	0	1,730	1,980	1,980	0
EXPENSES						
446020 SUPPLIES - OTHER	0	0	151,598	0	0	0
TOTAL EXPENSES	0	0	151,598	0	0	0
NET (REVENUE) / EXPENSES	(48,164)	0	149,868	(1,980)	(1,980)	0
COST CENTER 5111605						
AODA TREATMENT						
REVENUES						
301500 INTERGOVERNMENTAL REVENUES	81,250	0	0	0	0	0
TOTAL REVENUES	81,250	0	0	0	0	0
EXPENSES						
401000 WAGES	71	0	0	0	0	0
402220 SOCIAL SECURITY	5	0	0	0	0	0
402230 RETIREMENT	6	0	0	0	0	0
402240 DISABILITY INSURANCE	2	0	0	0	0	0
402260 GROUP INSURANCE	48	0	0	0	0	0
402270 LIFE INSURANCE	1	0	0	0	0	0
404500 CONTRACTED SERVICES	143,271	0	0	0	0	0
435000 TELEPHONE	66	0	0	0	0	0
436000 PUBLIC LIABILITY EXPENSE	1	0	0	0	0	0
438500 TRAINING	1,496	0	0	0	0	0
441500 OFFICE SUPPLIES	279	0	0	0	0	0
443000 PRINTING	869	0	0	0	0	0
446020 SUPPLIES - OTHER	110	0	0	0	0	0
517075 CONTRA - AMSO	0	0	0	3,721	0	0
TOTAL EXPENSES	146,226	0	0	3,721	0	0
NET (REVENUE) / EXPENSES	64,976	0	0	3,721	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

HEALTH SERVICES

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 5111606						
ALCOHOL & DRUG TREATMENT COURT						
REVENUES						
301500 INTERGOVERNMENTAL REVENUES	121,228	0	0	0	0	0
TOTAL REVENUES	121,228	0	0	0	0	0
EXPENSES						
401000 WAGES	13,264	0	0	56	0	0
402210 WORKERS COMP	36	0	0	0	0	0
402220 SOCIAL SECURITY	980	0	0	4	0	0
402230 RETIREMENT	1,120	0	0	5	0	0
402240 DISABILITY INSURANCE	131	0	0	2	0	0
402260 GROUP INSURANCE	2,028	(120)	(120)	34	0	0
402270 LIFE INSURANCE	68	0	0	1	0	0
404500 CONTRACTED SERVICES	123,420	0	0	(25)	0	0
421000 RENT	2,628	0	0	0	0	0
435000 TELEPHONE	20	0	0	0	0	0
436000 PUBLIC LIABILITY EXPENSE	172	0	0	1	0	0
438000 TRAVEL/MILEAGE	820	0	0	0	0	0
438500 TRAINING	1,969	0	0	0	0	0
441500 OFFICE SUPPLIES	179	0	0	0	0	0
443000 PRINTING	5	0	0	0	0	0
443500 PUBLICATIONS	677	0	0	0	0	0
446020 SUPPLIES - OTHER	15,227	0	0	0	0	0
517010 CONTRA - WAGE	0	0	0	(46)	0	0
517020 CONTRA - FRINGE	0	0	0	(38)	0	0
TOTAL EXPENSES	162,744	(120)	(120)	(8)	0	0
NET (REVENUE) / EXPENSES	41,516	(120)	(120)	(8)	0	0

COST CENTER 5111607

VETERANS TREATMENT COURT

REVENUES

306020 CONTRACTED PROGRAMS REVENUE	11,900	0	0	0	0	0
327000 DONATIONS	100	0	0	0	0	0
400000 EXPENSES - BUDGET ONLY	0	0	17,797	0	0	0
TOTAL REVENUES	12,000	0	17,797	0	0	0

EXPENSES

404000 PURCH OF SERV BUDGET ONLY	0	0	17,797	0	0	0
404500 CONTRACTED SERVICES	32,999	0	0	0	0	0
438000 TRAVEL/MILEAGE	467	0	0	0	0	0
443000 PRINTING	44	0	0	0	0	0
443500 PUBLICATIONS	145	0	0	0	0	0
446020 SUPPLIES - OTHER	2,716	0	0	0	0	0
TOTAL EXPENSES	36,372	0	17,797	0	0	0

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RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

HEALTH SERVICES

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
NET (REVENUE) / EXPENSES	24,372	0	0	0	0	0
COST CENTER 5111608 RCINE CO ALTERNATIVES PROGRAM						
REVENUES						
311200 BOOKING FEE	174,455	0	0	0	0	0
TOTAL REVENUES	174,455	0	0	0	0	0
EXPENSES						
401000 WAGES	70,399	0	0	870	0	0
402210 WORKERS COMP	190	0	0	2	0	0
402220 SOCIAL SECURITY	5,199	0	0	64	0	0
402230 RETIREMENT	5,948	0	0	73	0	0
402240 DISABILITY INSURANCE	701	0	0	31	0	0
402260 GROUP INSURANCE	10,139	(1,880)	(1,880)	528	0	0
402270 LIFE INSURANCE	358	0	0	16	0	0
404500 CONTRACTED SERVICES	270,846	0	0	0	0	0
435000 TELEPHONE	256	0	0	0	0	0
436000 PUBLIC LIABILITY EXPENSE	909	0	0	9	0	0
438000 TRAVEL/MILEAGE	328	0	0	0	0	0
440250 RECRUITMENT MISCELLANEOUS	10	0	0	0	0	0
441500 OFFICE SUPPLIES	478	0	0	0	0	0
442500 COPY COST	123	0	0	0	0	0
443000 PRINTING	80	0	0	0	0	0
444000 POSTAGE	1,094	0	0	0	0	0
446020 SUPPLIES - OTHER	300,286	0	0	0	0	0
447000 MEDICAL SUPPLIES	170	0	0	0	0	0
448505 PROCESSED FOOD	52	0	0	0	0	0
517010 CONTRA - WAGE	0	0	0	(880)	0	0
517020 CONTRA - FRINGE	0	0	0	(730)	0	0
TOTAL EXPENSES	667,564	(1,880)	(1,880)	(17)	0	0
NET (REVENUE) / EXPENSES	493,110	(1,880)	(1,880)	(17)	0	0
COST CENTER 5111609 THC ALTERNATIVE SOLUTION CLASS						
REVENUES						
315015 COUNSEL FEE - CLIENT	0	15,000	15,000	0	13,650	13,650
315015 COUNSEL FEE - CLIENT	22,400	0	0	5,250	0	0
TOTAL REVENUES	22,400	15,000	15,000	5,250	13,650	13,650

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BUDGET PROPOSAL REPORT  
FOR 2021

HEALTH SERVICES

10/06/20

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
EXPENSES						
404500 CONTRACTED SERVICES	0	15,000	15,000	0	0	13,650
TOTAL EXPENSES	0	15,000	15,000	0	0	13,650
NET (REVENUE) / EXPENSES	(22,400)	0	0	(5,250)	(13,650)	0

COST CENTER 5410990  
ADMINSTRAT AGENCY MGMT

REVENUES

329000 MISCELLANEOUS REVENUE	300	0	0	0	0	0
TOTAL REVENUES	300	0	0	0	0	0

EXPENSES

401000 WAGES	535,587	677,221	677,221	312,120	624,524	590,461
401000 WAGES	6,195	0	0	0	0	0
401125 OVERTIME	17	0	0	21	0	0
402210 WORKERS COMP	1,460	1,669	1,669	749	1,499	4,427
402210 WORKERS COMP	17	0	0	0	0	0
402220 SOCIAL SECURITY	39,562	51,807	51,807	22,804	4,776	45,170
402220 SOCIAL SECURITY	438	0	0	0	0	0
402230 RETIREMENT	44,983	56,884	56,884	25,671	52,460	47,829
402230 RETIREMENT	523	0	0	0	0	0
402232 RTMT - GASB 68	(15,954)	240	240	0	0	0
402240 DISABILITY INSURANCE	5,176	6,533	6,533	2,809	6,245	5,903
402240 DISABILITY INSURANCE	74	6,740	6,740	0	0	0
402260 GROUP INSURANCE	93,271	129,408	129,408	67,859	142,241	120,200
402260 GROUP INSURANCE	1,890	0	0	0	0	0
402265 GROUP INSURANCE RETIREE	0	21,063	21,063	0	0	0
402265 GROUP INSURANCE RETIREE	42,126	0	0	0	0	0
402270 LIFE INSURANCE	2,759	3,371	3,371	1,635	3,110	2,941
402270 LIFE INSURANCE	39	0	0	0	0	0
404500 CONTRACTED SERVICES	0	205,995	205,995	0	284,670	241,033
404500 CONTRACTED SERVICES	0	0	0	3,389	0	0
404500 CONTRACTED SERVICES	0	0	0	52	0	0
404500 CONTRACTED SERVICES	116,147	0	0	42,127	0	0
404565 C/S - INTERNET ACCESS	0	0	0	0	750	750
409105 PS - INTERPRETERS	0	0	0	0	700	700
409105 PS - INTERPRETERS	344	0	0	740	0	0
420000 BUILDING REPAIRS	1,960	0	0	0	0	0
421000 RENT	0	268,524	268,524	0	16,576	16,576
421000 RENT	0	0	0	46,043	0	0
421000 RENT	394,290	0	0	6,907	0	0
421510 LEASE - COMPUTERS	159	0	0	0	0	0
424000 JANITORIAL	0	1,685	1,685	0	2,470	2,470
424000 JANITORIAL	1,678	0	0	1,235	0	0
426500 MAINTENANCE AGREEMENTS	0	5,233	5,233	0	5,233	5,250
426500 MAINTENANCE AGREEMENTS	33	0	0	0	0	0
427000 SOFTWARE MAINT CONTRACTS	0	55,320	56,045	405	55,320	55,320

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BUDGET PROPOSAL REPORT  
FOR 2021

HEALTH SERVICES

10/06/20

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
427000 SOFTWARE MAINT CONTRACTS	77,138	0	0	14,322	0	0
428500 SOFTWARE SUBSCRIPTION	0	0	0	0	400	400
428500 SOFTWARE SUBSCRIPTION	0	0	0	2,609	0	0
428500 SOFTWARE SUBSCRIPTION	1,305	0	0	395	0	0
432500 BANK SERVICE FEES	0	2,784	2,784	0	3,155	3,300
432500 BANK SERVICE FEES	0	0	0	321	0	0
432500 BANK SERVICE FEES	3,388	0	0	731	0	0
435000 TELEPHONE	0	300	300	0	1,632	1,500
435000 TELEPHONE	0	0	0	83	0	0
435000 TELEPHONE	817	0	0	612	0	0
436000 PUBLIC LIABILITY EXPENSE	6,919	6,773	6,773	3,121	6,245	6,495
436000 PUBLIC LIABILITY EXPENSE	79	0	0	0	0	0
437500 ADVERTISING	0	500	500	0	500	500
438000 TRAVEL/MILEAGE	0	402	402	0	500	500
438000 TRAVEL/MILEAGE	214	0	0	32	0	0
438500 TRAINING	0	500	500	0	500	500
438500 TRAINING	87	0	0	0	0	0
441500 OFFICE SUPPLIES	0	164	164	0	5,073	1,100
441500 OFFICE SUPPLIES	0	0	0	65	0	0
441500 OFFICE SUPPLIES	0	0	0	79	0	0
441500 OFFICE SUPPLIES	403	0	0	143	0	0
442500 COPY COST	0	12,000	12,000	0	5,565	12,000
442500 COPY COST	0	0	0	0	0	0
442500 COPY COST	0	0	0	604	0	0
442500 COPY COST	9,994	0	0	3,694	0	0
443500 PUBLICATIONS	40	0	0	0	0	0
444000 POSTAGE	0	600	600	0	2,142	2,000
444000 POSTAGE	0	0	0	304	0	0
444000 POSTAGE	758	0	0	1,338	0	0
444500 DUES	0	0	0	0	5,233	5,000
444500 DUES	0	0	0	4,973	0	0
446020 SUPPLIES - OTHER	0	344	344	0	1,305	1,200
446020 SUPPLIES - OTHER	0	0	0	277	0	0
446020 SUPPLIES - OTHER	0	0	0	164	0	0
446020 SUPPLIES - OTHER	332	0	0	314	0	0
448505 PROCESSED FOOD	0	500	500	0	0	0
448750 PAPER PRODUCTS	0	0	0	0	1,791	1,500
448750 PAPER PRODUCTS	0	0	0	597	0	0
451000 EQUIPMENT	0	2,048	2,048	0	2,048	5,000
451000 EQUIPMENT	162	0	0	1,863	0	0
470000 CAPITAL PURCHASES	0	0	12,030	0	0	0
517010 CONTRA - WAGE	0	0	0	(268,164)	0	0
517015 CONTRA - ADMIN WAGES	0	0	0	144,887	0	0
517015 CONTRA - ADMIN WAGES	0	0	0	95,425	0	0
517015 CONTRA - ADMIN WAGES	0	0	0	7,512	0	0
517015 CONTRA - ADMIN WAGES	0	0	0	1,113	0	0
517015 CONTRA - ADMIN WAGES	0	0	0	4,596	0	0
517015 CONTRA - ADMIN WAGES	0	0	0	3,223	0	0
517015 CONTRA - ADMIN WAGES	0	0	0	21,395	0	0
517015 CONTRA - ADMIN WAGES	0	0	0	3,663	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

HEALTH SERVICES

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
517020 CONTRA - FRINGE	0	0	0	(106,542)	0	0
517025 CONTRA - ADMIN FRINGE	0	0	0	53,833	0	0
517025 CONTRA - ADMIN FRINGE	0	0	0	39,605	0	0
517025 CONTRA - ADMIN FRINGE	0	0	0	3,909	0	0
517025 CONTRA - ADMIN FRINGE	0	0	0	516	0	0
517025 CONTRA - ADMIN FRINGE	0	0	0	1,994	0	0
517025 CONTRA - ADMIN FRINGE	0	0	0	1,873	0	0
517025 CONTRA - ADMIN FRINGE	0	0	0	7,394	0	0
517025 CONTRA - ADMIN FRINGE	0	0	0	1,745	0	0
517070 CONTRA - AMSO OFFSET	0	0	0	(1,180)	0	0
517070 CONTRA - AMSO OFFSET	0	0	0	(49,103)	0	0
517070 CONTRA - AMSO OFFSET	0	0	0	(41,455)	0	0
517070 CONTRA - AMSO OFFSET	0	0	0	(3,777)	0	0
517070 CONTRA - AMSO OFFSET	0	0	0	(673)	0	0
517070 CONTRA - AMSO OFFSET	0	0	0	(1,521)	0	0
517070 CONTRA - AMSO OFFSET	0	0	0	(1,139)	0	0
517070 CONTRA - AMSO OFFSET	0	0	0	(166)	0	0
517070 CONTRA - AMSO OFFSET	0	0	0	(20)	0	0
517070 CONTRA - AMSO OFFSET	0	0	0	(16,519)	0	0
517070 CONTRA - AMSO OFFSET	0	0	0	(489)	0	0
517070 CONTRA - AMSO OFFSET	0	0	0	(72,495)	0	0
517075 CONTRA - AMSO	0	0	0	180	0	0
<b>TOTAL EXPENSES</b>	<b>1,374,408</b>	<b>1,518,608</b>	<b>1,531,363</b>	<b>400,825</b>	<b>1,236,663</b>	<b>1,180,025</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>1,374,107</b>	<b>1,518,608</b>	<b>1,531,363</b>	<b>400,825</b>	<b>1,236,663</b>	<b>1,180,025</b>
COST CENTER 54109901						
ADMINISTRATIVE AM NON LAPSING						
REVENUES						
301525 PRIOR YEAR REVENUE	24,922	0	0	0	0	0
329000 MISCELLANEOUS REV BUDGET ONLY	4,946	0	0	290	0	0
<b>TOTAL REVENUES</b>	<b>29,868</b>	<b>0</b>	<b>0</b>	<b>290</b>	<b>0</b>	<b>0</b>
EXPENSES						
402280 MEAL REIMBURSEMENT	401	0	30,267	0	0	0
<b>TOTAL EXPENSES</b>	<b>401</b>	<b>0</b>	<b>30,267</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>(29,467)</b>	<b>0</b>	<b>30,267</b>	<b>(290)</b>	<b>0</b>	<b>0</b>
COST CENTER 57541611						
HS VEHICLE DEPRECIATION						
EXPENSES						
460000 DEPRECIATION EXPENSE	4,555	0	0	0	0	0
<b>TOTAL EXPENSES</b>	<b>4,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>939,299</b>	<b>125,000</b>	<b>400,209</b>	<b>5,851,209</b>	<b>930,025</b>	<b>584,613</b>

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**BUDGET DETAIL SUPPLEMENTAL PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

HEALTH SERVICES

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	19,068,816	19,810,415	19,859,796	4,569,335	18,205,930	19,122,289
TOTAL EXPENSES	20,008,114	19,935,415	20,260,005	10,420,544	19,135,955	19,706,902
NET (REVENUE) / EXPENSES	939,299	125,000	400,209	5,851,209	930,025	584,613

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**2021 NON-AUTHORIZED BUDGET SUMMARY**  
**Racine County Alternatives Program**

	2019 Actuals	2020	2020	2020	2020 Projected	2021	Change from 2020	
		Original Budget	Revised Budget	YTD Actuals		Executive Budget	Budget	\$
<b>Revenues</b>								
Intergovernmental	0	208,375	208,375	34,775	154,892	212,575	4,200	2.000%
Fees, Fines & Forfeitures	0	158,000	158,000	76,817	217,017	200,000	42,000	
Other	0	0	0	0	100	0		
<b>Total Revenues</b>	<b>0</b>	<b>366,375</b>	<b>366,375</b>	<b>111,592</b>	<b>372,009</b>	<b>412,575</b>	<b>46,200</b>	
<b>Expenditures</b>								
Personnel Services	0	106,989	106,989	56,998	110,118	109,558	2,569	2.400%
Purchase of Services	0	648,658	666,455	259,945	493,625	569,468	(79,190)	-12.200%
Supplies & Other	0	168,165	170,895	140,201	340,604	265,200	97,035	57.700%
Capital	0	0	0	0	0	0		
<b>Total Expenses</b>	<b>0</b>	<b>923,812</b>	<b>1,075,062</b>	<b>457,144</b>	<b>944,347</b>	<b>944,226</b>	<b>20,414</b>	<b>2.210%</b>
<b>Tax Levy Impact</b>	<b>0</b>	<b>557,437</b>	<b>708,687</b>	<b>345,552</b>	<b>572,338</b>	<b>531,651</b>	<b>(25,786)</b>	<b>-4.600%</b>

<b>Budgeted Positions</b>								
County	0	1	1	1	1	1		
Contracted	0	9	9	9	9	9		

<b>Highlights</b>								

<b>Significant Changes</b>		<b>\$</b>	<b>FTE</b>
Intergovernmental	Increase in Contracted Programs Revenue	4,200	
Fees, Fines & Forf	Increase in Booking Fee Revenue	42,000	
Purchase of Services	Decrease in Contracted Services	(73,130)	
Purchase of Services	Decrease in Rent Expense	(2,628)	
Purchase of Services	Decrease in Travel/Mileage	(2,020)	
Purchase of Services	Decrease in Training	(1,229)	
Supplies & Other	Increase in Supplies - Other	101,296	
Supplies & Other	Decrease in Office Supplies	(2,267)	

**RACINE COUNTY ALTERNATIVES PROGRAM**

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

**OPERATING AUTHORITY AND PURPOSE**

Racine County has a broad range of jail alternative programs that help to reduce jail occupancy:

- Serving as an actual alternative to incarceration, e.g. bond monitoring;
- Providing additional assurances of compliance with release conditions, e.g., Alternatives to Incarceration (ATI) and Intensive Supervision (ISP) programs;
- Permitting early release for persons who address substance abuse or personal responsibility issues, e.g., Alcohol and Other Drug Abuse (AODA) program.
- Providing guidance and support that helps individuals avoid recidivism, e.g., AODA, Employment Services.

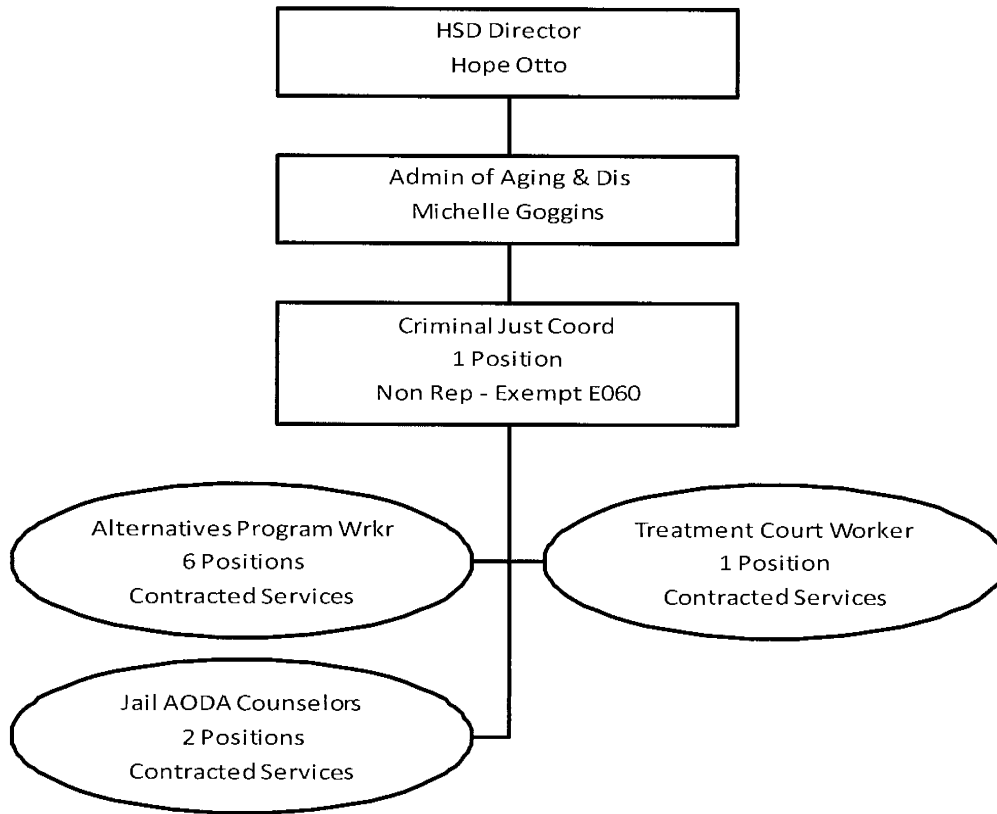
**EVALUATION OF PERFORMANCE MEASURES**

- In 2019, total participation in the Racine County Alternatives Program (RCAP) program was 3,829; highest in history.
- In 2019 the JAIL AODA program in Racine County; provided a 30 day intensive treatment to 78 and had a completion rate of 98.7%.
- The Racine County Alcohol & Drug Treatment Court had 48 active cases in 2019. Treatment Court 3 successfully completed.
- In June 2019, Racine County was awarded a \$123,518.00 Treatment Alternatives and Diversion (TAD) grant from the WI Department of Justice, to enhance the current Alcohol & Drug Treatment Court.
- Racine County continues to operate a Veteran's Court. In 2019, 18 veterans participated. Veteran's court had 7 successfully completed.

**2021 GOALS AND BUDGET STRATEGIES**

- The Alcohol and Drug Treatment Court will serve 50 people.
- Continue to apply meaningful measures of effectiveness in evaluation of jail alternative programs, with offenders and defendants accepting responsibility for their actions and attitudes, and reducing recidivism.
- Actively pursue opportunities to collaborate with existing programs to streamline services by using economies of scale.

**Racine County Alternatives Program**



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	County FTE's					Co Exec	
		2016	2017	2018	2019	2020	Recom	Adopted
Criminal Just Coord	E060	0	0	0	0	1 <sup>1</sup>	1	
<b>TOTALS</b>		0	0	0	0	1	1	

POSITION	Grade	Contracted Staffing on County Property FTE's					Co Exec	
		2016	2017	2018	2019	2020	Recom	Adopted
FTE - C/S Alternatives Program Wrkr		0	0	0	0	6 <sup>1</sup>	6	
FTE - C/S Jail AODA Counselors		0	0	0	0	2 <sup>1</sup>	2	
FTE - C/S Treatment Court Worker		0	0	0	0	1 <sup>1</sup>	1	
<b>TOTALS</b>		0	0	0	0	9	9	

1 Transfer of Racine County Alternatives program from Health Services to General Fund including 1 FTE Non Rep-Exempt E060 Criminal Justice Coord and associated position share as well as 6 FTE C/S Alternatives Program Wrkr, 1 FTE C/S Treatment Court Worker and 2 FTE C/S Jail AODA Counselors within the 2020 Budget

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

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

RACINE COUNTY ALTERNATIVES PROGRAM

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
RACINE COUNTY ALTERNATIVES PROGRAM							
ALTERNATIVES TO INCARCERATION - 15220000							
REVENUE	0	158,000	158,000	76,817	217,017	200,000	
EXPENSE	0	560,028	605,715	462,423	712,534	656,689	
NET (REVENUE) / EXPENSES	0	402,028	447,715	385,606	495,517	456,689	
ALT TO INC - AODA - 15221000							
REVENUE	0	75,000	75,000	28,125	37,506	75,000	
EXPENSE	0	165,375	209,677	37,864	107,969	100,000	
NET (REVENUE) / EXPENSES	0	90,375	134,677	9,739	70,463	25,000	
ALT TO INC - DRUG COURT - 15222000							
REVENUE	0	124,975	124,975	0	104,786	124,975	
EXPENSE	0	160,049	200,783	54,634	93,729	147,537	
NET (REVENUE) / EXPENSES	0	35,074	75,808	54,634	-11,057	22,562	
ALT TO INC - VETERANS COURT							
REVENUE	0	8,400	8,400	6,750	12,700	12,600	
EXPENSE	0	38,360	58,887	11,995	30,115	40,000	
NET (REVENUE) / EXPENSES	0	29,960	50,487	5,245	17,415	27,400	
TOTAL RACINE COUNTY ALTERNATIVES PROGRAM							
NET (REVENUE) / EXPENSES	0	557,437	708,687	455,225	572,338	531,651	
USE OF RESERVES	0	0	0	0	0	0	
TOTAL REVENUES	0	366,375	366,375	111,692	372,009	412,575	
TOTAL EXPENSES	0	923,812	1,075,062	566,917	944,347	944,226	
NET (REVENUE) / EXPENSES	0	557,437	708,687	455,225	572,338	531,651	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

RACINE COUNTY ALTERNATIVES PROGRAM

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 15220000						
ALTERNATIVES TO INCARCERATION						
REVENUES						
311200 BOOKING FEE	0	158,000	158,000	0	217,017	200,000
311200 BOOKING FEE	0	0	0	76,817	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>158,000</b>	<b>158,000</b>	<b>76,817</b>	<b>217,017</b>	<b>200,000</b>
EXPENSES						
400000 EXPENSES - BUDGET ONLY	0	0	45,687	0	0	0
401000 WAGES	0	79,387	79,387	42,249	74,014	80,983
402210 WORKERS COMP	0	190	190	144	178	607
402220 SOCIAL SECURITY	0	6,073	6,073	3,094	5,662	6,195
402230 RETIREMENT	0	6,669	6,669	3,549	6,217	6,560
402240 DISABILITY INSURANCE	0	794	794	434	740	810
402260 GROUP INSURANCE	0	13,480	13,480	7,302	11,965	14,000
402270 LIFE INSURANCE	0	396	396	226	369	403
404500 CONTRACTED SERVICES	0	296,240	296,240	0	278,465	296,240
404500 CONTRACTED SERVICES	0	0	0	163,377	0	0
435000 TELEPHONE	0	200	200	0	245	0
435000 TELEPHONE	0	0	0	(151)	0	0
436000 PUBLIC LIABILITY EXPENSE	0	794	794	423	740	891
438000 TRAVEL/MILEAGE	0	1,200	1,200	0	500	0
438500 TRAINING	0	1,500	1,500	0	0	0
441500 OFFICE SUPPLIES	0	275	275	0	275	0
441500 OFFICE SUPPLIES	0	0	0	312	0	0
442500 COPY COST	0	150	150	0	150	0
442500 COPY COST	0	0	0	59	0	0
444000 POSTAGE	0	600	600	0	1,086	0
444000 POSTAGE	0	0	0	609	0	0
446020 SUPPLIES - OTHER	0	151,840	151,840	29,073	331,688	250,000
446020 SUPPLIES - OTHER	0	0	0	109,213	0	0
447000 MEDICAL SUPPLIES	0	240	240	0	240	0
447000 MEDICAL SUPPLIES	0	0	0	121	0	0
517010 CONTRA - WAGE	0	0	0	37,038	0	0
517015 CONTRA - ADMIN WAGES	0	0	0	36,578	0	0
517020 CONTRA - FRINGE	0	0	0	13,056	0	0
517025 CONTRA - ADMIN FRINGE	0	0	0	13,267	0	0
517075 CONTRA - AMSO	0	0	0	2,451	0	0
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>560,028</b>	<b>605,715</b>	<b>462,423</b>	<b>712,534</b>	<b>656,689</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>0</b>	<b>402,028</b>	<b>447,715</b>	<b>385,606</b>	<b>495,517</b>	<b>456,689</b>

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

RACINE COUNTY ALTERNATIVES PROGRAM

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 15221000						
ALT TO INC - AODA						
REVENUES						
301500 INTERGOVERNMENTAL REVENUES	0	75,000	75,000	0	37,506	75,000
301500 INTGOVT REVENUES - BUDGET ON	0	0	0	28,125	0	0
TOTAL REVENUES	0	75,000	75,000	28,125	37,506	75,000

REVENUES						
400000 EXPENSES - BUDGET ONLY	0	0	44,302	0	0	0
401000 WAGES	0	0	0	0	8,550	0
402210 WORKERS COMP	0	0	0	0	21	0
402220 SOCIAL SECURITY	0	0	0	0	654	0
402230 RETIREMENT	0	0	0	0	718	0
402240 DISABILITY INSURANCE	0	0	0	0	86	0
402260 GROUP INSURANCE	0	0	0	0	901	0
402270 LIFE INSURANCE	0	0	0	0	43	0
404500 CONTRACTED SERVICES	0	164,079	164,079	0	96,245	100,000
404500 CONTRACTED SERVICES	0	0	0	37,580	0	0
435000 TELEPHONE	0	100	100	0	0	0
435000 TELEPHONE	0	0	0	39	0	0
436000 PUBLIC LIABILITY EXPENSE	0	0	0	0	86	0
441500 OFFICE SUPPLIES	0	492	492	0	100	0
441500 OFFICE SUPPLIES	0	0	0	10	0	0
443000 PRINTING	0	464	464	0	565	0
443000 PRINTING	0	0	0	235	0	0
446020 SUPPLIES - OTHER	0	240	240	0	0	0
TOTAL EXPENSES	0	165,375	209,677	37,864	107,969	100,000
NET (REVENUE) / EXPENSES	0	90,375	134,677	9,739	70,463	25,000

COST CENTER 15222000  
ALT TO INC - DRUG COURT

REVENUES						
301500 INTERGOVERNMENTAL REVENUES	0	124,975	124,975	0	104,786	124,975
TOTAL REVENUES	0	124,975	124,975	0	104,786	124,975

EXPENSES						
400000 EXPENSES - BUDGET ONLY	0	0	40,734	0	0	0
404500 CONTRACTED SERVICES	0	146,172	146,172	25	91,405	134,497
404500 CONTRACTED SERVICES	0	0	0	45,516	0	0
407500 MISCELLANEOUS CLIENT EXP	0	0	0	700	0	0
421000 RENT	0	2,628	2,628	0	0	0
435000 TELEPHONE	0	0	0	8	20	20
438000 TRAVEL/MILEAGE	0	656	656	0	400	820
438500 TRAINING	0	1,729	1,729	0	404	2,000

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

RACINE COUNTY ALTERNATIVES PROGRAM

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
438500 TRAINING	0	0	0	900	0	0
441500 OFFICE SUPPLIES	0	400	400	0	0	200
443000 PRINTING	0	20	20	0	0	0
446020 SUPPLIES - OTHER	0	8,444	8,444	0	1,500	10,000
446020 SUPPLIES - OTHER	0	0	0	320	0	0
517015 CONTRA - ADMIN WAGES	0	0	0	4,300	0	0
517025 CONTRA - ADMIN FRINGE	0	0	0	1,316	0	0
517075 CONTRA - AMSO	0	0	0	1,549	0	0
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>160,049</b>	<b>200,783</b>	<b>54,634</b>	<b>93,729</b>	<b>147,537</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>0</b>	<b>35,074</b>	<b>75,808</b>	<b>54,634</b>	<b>(11,057)</b>	<b>22,562</b>
COST CENTER 15223000						
ALT TO INC -VETERANS COURT						
REVENUES						
306020 CONTRACTED PROGRAMS REVENUE	0	8,400	8,400	0	12,600	12,600
306020 CONTRACTED PROGRAMS REVENUE	0	0	0	6,650	0	0
327000 DONATIONS	0	0	0	0	100	0
327000 DONATIONS	0	0	0	100	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>8,400</b>	<b>8,400</b>	<b>6,750</b>	<b>12,700</b>	<b>12,600</b>
EXPENSES						
404000 PURCH OF SERV BUDGET ONLY	0	0	17,797	0	0	0
404500 CONTRACTED SERVICES	0	32,376	32,376	0	24,131	35,000
404500 CONTRACTED SERVICES	0	0	0	11,215	0	0
438000 TRAVEL/MILEAGE	0	984	984	0	984	0
441000 SUPPLIES BUDGET ONLY	0	0	0	0	0	0
441500 OFFICE SUPPLIES	0	1,300	1,300	0	1,300	0
443000 PRINTING	0	20	20	0	20	0
446020 SUPPLIES - OTHER	0	3,180	3,180	0	3,180	5,000
446020 SUPPLIES - OTHER	0	0	0	248	0	0
453000 MATERIALS	0	500	500	0	500	0
453000 MATERIALS	0	0	2,730	0	0	0
517075 CONTRA - AMSO	0	0	0	532	0	0
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>38,360</b>	<b>58,887</b>	<b>11,995</b>	<b>30,115</b>	<b>40,000</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>0</b>	<b>29,960</b>	<b>50,487</b>	<b>5,245</b>	<b>17,415</b>	<b>27,400</b>
USE OF RESERVES	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>366,375</b>	<b>366,375</b>	<b>111,692</b>	<b>372,009</b>	<b>412,575</b>
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>923,812</b>	<b>1,075,062</b>	<b>566,917</b>	<b>944,347</b>	<b>944,226</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>0</b>	<b>557,437</b>	<b>708,687</b>	<b>455,225</b>	<b>572,338</b>	<b>531,651</b>

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**2021 NON-AUTHORIZED BUDGET SUMMARY**  
**Medical Examiner's Office**

	2019 Actuals	2020 Original Budget	2020 Revised Budget	2020 YTD Actuals	2020 Projected	2021 Executive Budget	Change from 2020 Budget	
							\$	%
<b>Revenues</b>								
Intergovernmental	0	0	0	0	0	0		
Fees, Fines & Forfeitures	202,375	184,000	184,000	91,616	210,000	213,840	29,840	16.200%
Other	0	0	0	0	0	0		
<b>Total Revenues</b>	<b>202,375</b>	<b>184,000</b>	<b>184,000</b>	<b>91,616</b>	<b>210,000</b>	<b>213,840</b>	<b>29,840</b>	<b>16.217%</b>
<b>Expenditures</b>								
Personnel Services	212,109	196,186	196,186	118,215	215,708	201,160	4,974	2.500%
Purchase of Services	374,321	318,481	378,931	104,686	346,955	393,443	74,962	23.500%
Supplies & Other	4,969	6,920	6,920	3,179	10,927	7,210	290	4.200%
Capital	0	0	0	0	0	0		
<b>Total Expenses</b>	<b>591,399</b>	<b>521,587</b>	<b>582,037</b>	<b>226,080</b>	<b>573,590</b>	<b>601,813</b>	<b>80,226</b>	<b>15.381%</b>
<b>Tax Levy Impact</b>	<b>389,024</b>	<b>337,587</b>	<b>398,037</b>	<b>134,464</b>	<b>363,590</b>	<b>387,973</b>	<b>50,386</b>	<b>14.900%</b>

<b>Budgeted Positions</b>	
County	1 1 1 1 1 1 1
Contracted	1 1 1 1 1 1 1

<b>Highlights</b>
Reviewed and increased fees appropriately
Reduced Temporary staff to 32 hours per week

<b>Significant Changes</b>		\$	FTE
Fees, Fines & Forf	Increase in the Medical Examiner Fees	29,840	
Personnel Services	Increase in wages & related fringes	4,974	
Purchase of Services	Increase in C/S Transportation	10,900	
Purchase of Services	Increase in MS - Autopsies	62,400	
Purchase of Services	Decrease in Temporary Help	(7,000)	
Purchase of Services	Increase in Rent	10,854	
Purchase of Services	Decrease in C/S - Unclaimed Disposition	(2,000)	

## **MEDICAL EXAMINER'S OFFICE**

Hope Otto, Director  
Michael J. Payne, Medical Examiner

### **OPERATING AUTHORITY AND PURPOSE**

The mission of the office of the Medical Examiner (M.E.) is to promote and maintain the highest professional standards in the field of death investigation. The M.E. is charged with investigation and determining the cause, circumstances and manner in each case of sudden, unexpected or unusual death. Authority is granted to this office under Wisconsin State Statutes 59.34 and 979.01 and Racine County Code Sec. 2-300.

### **EVALUATION OF PERFORMANCE MEASURES**

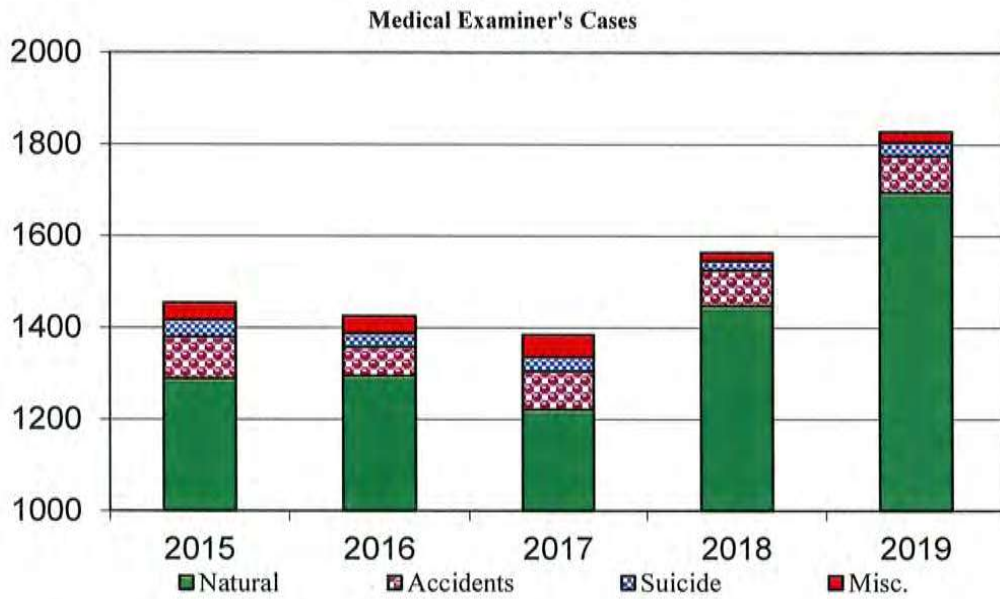
Performance of the Medical Examiner's Office is gauged by the citizens of Racine County. The Office will partner with other community entities in order to enhance public health and safety, and serve the interests of the deceased, their loved ones and the community without compromise.

- In 2019 the Medical Examiner's Office experienced a 3% increase in the total overall number of accidental death cases investigated, with a 10% decrease in motor vehicle deaths (20 in 2018 – 18 in 2019) and an increase in accidental drug intoxication death by 79% (19 in 2018 – 34 in 2019). Homicides increased 56% from the previous year. Natural deaths increased by 17%. Suicides increased by 50%. Overall, the number of cases coming to the Medical Examiner's Office in 2019 increased by 8% from the previous year.
- During 2019 the Medical Examiner's Office was involved with the investigation of the homicide of an off-duty police officer shot during a tavern hold up; 2 officer involved shooting deaths of civilians and a major traffic crash which closed the interstate highway for 20 hours that resulted in the deaths of 2 over-the-road truckdrivers.
- Deputies attended a 2-day forensic death investigation conference sponsored by the Milwaukee County Medical Examiner's Office. One deputy medical examiner attended a 5-day forensic death investigation course through the University of St. Louis.
- The Medical Examiner's Office is a participant with the Racine County Traffic Safety Commission, Racine County Infant & Child Death Review Team and the Racine County Overdose Fatality Review Team in order to lessen deaths in these specific categories.

### **2021 GOALS AND BUDGET STRATEGIES**

The future goal of adding an additional full-time staff member to fulfill the duties of the medical examiner during his absence or in the event of retirement.

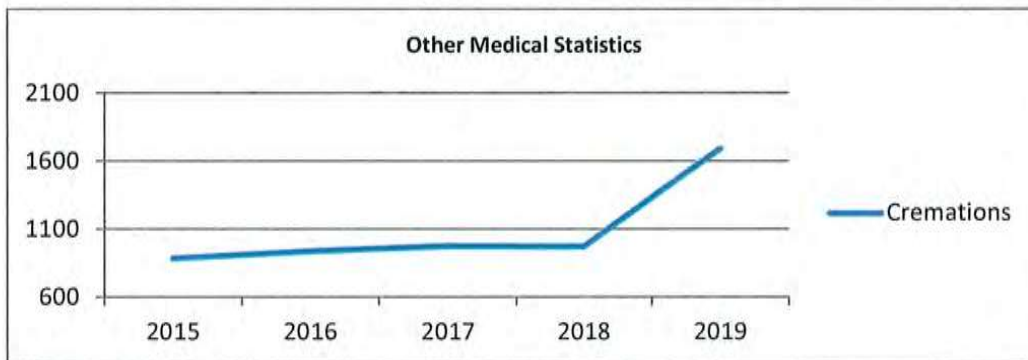
Remain prepared to address and respond to challenges caused by the Coronavirus pandemic.



Year	Natural Deaths	Accidents	Suicide	Misc. (See Below)	Total Cases
2015	1289	91	36	37	1,453
2016	1295	63	30	37	1,425
2017	1221	84	31	48	1,384
2018	1447	78	20	19	1,564
2019	1695	80	30	23	1,828

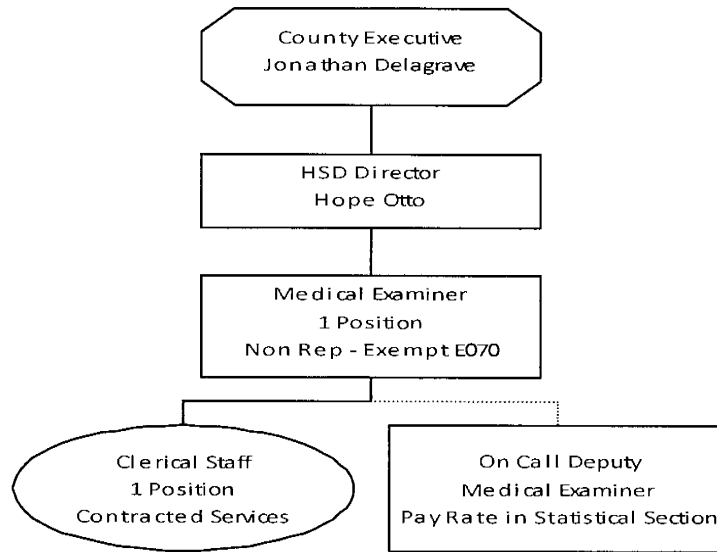
**Breakdown of Miscellaneous Cases**

Year	Referrals	Bone Exam	Homicides	Disinternments	Cause Unknown
2015	19	2	5	4	7
2016	17	2	8	5	5
2017	20	3	6	2	17
2018	2	0	9	1	7
2019	0	1	14	2	6



Year	Cremations	Autopsy w/ Toxicology	Toxicology Test Only	Death Certs Signed
2015	886	104	16	318
2016	940	93	10	299
2017	980	115	4	372
2018	976	118	0	378
2019	1695	159	0	469

**Medical Examiner's Office**



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	County FTE's					2020	Co Exec Recom 2021	Adopted 2021
		2016	2017	2018	2019	2020			
Chief of Staff	E070 <sup>1</sup>	0.075	0.000 <sup>2</sup>	0.000	0.000	0.000	0.000	0.000	
Medical Examiner	E070	1.000	1.000	1.000	1.000	1.000	1.000	1.000	
On Call Deputy Medical Ex	<sup>3</sup>								
<b>TOTALS</b>		1.075	1.000	1.000	1.000	1.000	1.000		

POSITION	Grade	Contracted Staffing on County Property FTE's					2020	Co Exec Recom 2021	Adopted 2021
		2016	2017	2018	2019	2020			
FTE - C/S Clerical Support		1.000	1.000	1.000	1.000	1.000	1.000	1.000	
<b>TOTALS</b>		1.000	1.000	1.000	1.000	1.000	1.000		

- 1 Reclass of 1 FTE Non Rep - Exempt Grade 5 Chief of Staff to 1 FTE Non Rep - Exempt Grade 4 Chief of Staff in the 2017 Budget
- 2 Eliminate share of .075 FTE Non Rep Grade 4 Chief of Staff in the 2017 Budget
- 3 1% Increase as of 1/1/18 for On Call Deputy Medical Examiners in the 2018 Budget

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

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

MEDICAL EXAMINER'S OFFICE

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
MEDICAL EXAMINER'S OFFICE						
MEDICAL EXAMINER'S OFFICE - 15700000						
REVENUES	202,375	184,000	184,000	91,616	210,000	213,840
EXPENSES	188,792	184,742	184,742	78,761	193,480	193,143
NET (REVENUE) / EXPENSES	(13,583)	742	742	(12,855)	(16,520)	(20,697)
MEDICAL EXAMINER'S OFFICE - ON CALL DEPUTIES - 15757000						
EXPENSES	289,877	240,400	300,850	81,350	263,360	311,700
MEDICAL EXAMINER'S OFFICE - NON LAPSING - 15720000						
EXPENSES	112,730	96,445	96,445	65,969	116,750	96,970
TOTAL NET (REVENUE) / EXPENSES	389,024	337,587	398,037	134,464	363,590	387,973
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	202,375	184,000	184,000	91,616	210,000	213,840
TOTAL EXPENSES	591,399	521,587	582,037	226,080	573,590	601,813
NET (REVENUE) / EXPENSES	389,024	337,587	398,037	134,464	363,590	387,973

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

MEDICAL EXAMINER'S OFFICE

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 15700000						
MEDICAL EXAMINER'S OFFICE						
REVENUES						
311420 MEDICAL EXAMINER FEES	202,375	184,000	184,000	91,616	210,000	213,840
TOTAL REVENUES	202,375	184,000	184,000	91,616	210,000	213,840
EXPENSES						
401000 WAGES	79,788	78,455	78,455	40,913	77,849	82,433
402210 WORKERS COMP	403	188	188	139	265	618
402220 SOCIAL SECURITY	6,172	6,002	6,002	3,148	5,955	6,306
402230 RETIREMENT	1,511	1,300	1,300	675	1,285	544
402240 DISABILITY INSURANCE	771	785	785	433	778	824
402260 GROUP INSURANCE	11,625	13,480	13,480	7,302	13,484	14,000
402270 LIFE INSURANCE	404	391	391	226	388	411
416500 TEMPORARY HELP	37,404	38,000	38,000	9,158	37,000	31,000
421000 RENT	18,090	7,236	7,236	0	18,090	18,090
421510 LEASE - COMPUTERS	598	0	0	0	0	0
435000 TELEPHONE	4,465	5,200	5,200	1,740	4,176	4,800
436000 PUBLIC LIABILITY EXPENSE	1,031	785	785	409	778	907
438000 TRAVEL/MILEAGE	20,761	21,000	21,000	9,352	20,405	21,000
438500 TRAINING	800	5,000	5,000	2,086	2,100	5,000
441500 OFFICE SUPPLIES	635	650	650	245	491	650
442500 COPY COST	488	750	750	136	408	500
443000 PRINTING	164	150	150	342	506	600
443500 PUBLICATIONS	20	0	0	0	0	0
444000 POSTAGE	61	100	100	20	59	100
444500 DUES	60	60	60	60	60	60
446005 SUPPLIES - DISPOSABLE	3,204	4,410	4,410	735	4,000	4,500
450000 UNIFORMS	290	300	300	261	300	300
451000 EQUIPMENT	0	400	400	0	1,070	500
453000 MATERIALS	48	100	100	0	0	0
517015 CONTRA - ADMIN WAGES	0	0	0	965	2,316	0
517025 CONTRA - ADMIN FRINGE	0	0	0	340	817	0
517075 CONTRA - AMSO	0	0	0	75	900	0
TOTAL EXPENSES	188,792	184,742	184,742	78,761	193,480	193,143
NET (REVENUE) / EXPENSES	(13,583)	742	742	(12,855)	(16,520)	(20,697)

COST CENTER 15757000

MEDICAL EXAMINERS OFFICE - ON CALL DEPUTIES

EXPENSES

404575 C/S - TRANSPORTATION	35,157	32,000	37,000	11,750	37,760	42,900
404770 C/S - UNCLAIMED DISPOSITION	4,550	10,000	15,450	800	1,600	8,000
407075 MS - AUTOPSIES	250,170	198,400	248,400	68,800	224,000	260,800
TOTAL EXPENSES	289,877	240,400	300,850	81,350	263,360	311,700

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**BUDGET DETAIL SUPPLEMENTAL PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

MEDICAL EXAMINER'S OFFICE

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 15720000						
MEDICAL EXAMINER'S OFFICE - NON LAPSING						
EXPENSES						
401000 WAGES	100,345	86,000	86,000	59,059	104,551	86,000
402210 WORKERS COMP	507	206	206	201	355	645
402220 SOCIAL SECURITY	7,676	6,579	6,579	4,518	7,998	6,579
402230 RETIREMENT	2,907	2,800	2,800	1,601	2,800	2,800
436000 PUBLIC LIABILITY EXPENSE	1,296	860	860	591	1,046	946
TOTAL EXPENSES	<u>112,730</u>	<u>96,445</u>	<u>96,445</u>	<u>65,969</u>	<u>116,750</u>	<u>96,970</u>
NET (REVENUE) / EXPENSES	<u>389,024</u>	<u>337,587</u>	<u>398,037</u>	<u>134,464</u>	<u>363,590</u>	<u>387,973</u>
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	202,375	184,000	184,000	91,616	210,000	213,840
TOTAL EXPENSES	591,399	521,587	582,037	226,080	573,590	601,813
NET (REVENUE) / EXPENSES	<u>389,024</u>	<u>337,587</u>	<u>398,037</u>	<u>134,464</u>	<u>363,590</u>	<u>387,973</u>

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**2021 NON-AUTHORIZED BUDGET SUMMARY  
UW - Extension**

	2019	2020	2020	2020	2020	2021	Change from 2020	
	Actuals	Original Budget	Revised Budget	YTD Actuals	Projected	Executive Budget	\$	%
<b>Revenues</b>								
Intergovernmental	10,576	4,100	4,100	2,071	4,100	4,100	0	0.000%
Fees, Fines & Forfeitures	0	0	0	0	0	0	0	
Other	13,929	5,000	11,843	7,593	10,093	5,000	0	0.000%
<b>Total Revenues</b>	<b>24,505</b>	<b>9,100</b>	<b>15,943</b>	<b>9,664</b>	<b>14,193</b>	<b>9,100</b>	<b>0</b>	<b>0.000%</b>
<b>Expenditures</b>								
Personnel Services	0	0	0	0	0	0		
Purchase of Services	264,978	272,567	272,567	140,353	269,809	280,941	8,374	3.100%
Supplies & Other	17,121	11,490	60,577	4,712	9,758	11,490	0	0.000%
Capital	0	0	0	0	0	0		
<b>Total Expenses</b>	<b>282,099</b>	<b>284,057</b>	<b>333,144</b>	<b>145,065</b>	<b>279,567</b>	<b>292,431</b>	<b>8,374</b>	<b>2.948%</b>
<b>Tax Levy Impact</b>	<b>257,594</b>	<b>274,957</b>	<b>317,201</b>	<b>135,401</b>	<b>265,374</b>	<b>283,331</b>	<b>8,374</b>	<b>3.000%</b>

<b>Budgeted Positions</b>								
County								
Contracted								

<b>Highlights</b>								

<b>Significant Changes</b>		\$	FTE
Purchase of Services	Increase in PS - UW Ext 133 agreement	1,820	
Purchase of Services	Increase of Credit Card Expense	3,000	
Purchase of Services	Increase in Telephone	4,500	

## UW-EXTENSION

Hope Otto, Human Services Director  
Beverlee Baker, Area Extension Director – Racine and Kenosha Counties

### OPERATING AUTHORITY AND PURPOSE

Extension Racine County is a partnership between Racine County, University of Wisconsin-Madison-Extension, and the U.S. Department of Agriculture. Its purpose is to teach, learn, lead and serve; connect people with the University of Wisconsin, and engage with them in transforming lives and communities. Educational programs focus on Agriculture, Horticulture, 4-H, Youth, Families.

### EVALUATION OF PERFORMANCE MEASURES

For more detailed information, including the 2019 Annual Report, go to: <https://racine.extension.wisc.edu/>

#### **Teach youth life skills that will prepare them for productive adulthood.**

- Staff and trained adults (288) and teens (150) volunteers delivered quality youth development programming to 1,039 youth through a variety of delivery models including leadership development and 4-H community club project-based learning.
- At leadership retreats and camps 274 youth learned citizenship, leadership, communication, and problem-solving skills from 88 teen counselors, supported by 67 adult volunteers and staff.
- Ten Youth in Governance representatives served on Racine County Board committees.
- Certified youth in Babysitter's Training Courses and in safe tractor and farm machinery operation; engaged adult mentors with youth through the 4-H Tech Wizards robotics program.

#### **Build capacity of families, organizations and communities to navigate transitions and deal with stress.**

- Reached nearly 1,300 people through the Early Learning Series, parenting workshops, kindergarten readiness workshops, *Taking Care of You* workshops, networking breakfasts, and Child Support & Family Court FAQ workshops.
- Received United Way Early Learning/School Readiness grant resulting in workshops with parents/caregivers/children and programs supporting children of incarcerated parents. Added literacy-rich environments for children visiting the County Jail and Racine Youthful Offender Correctional Facility.
- FoodWise team's efforts resulted in over 10,000 contacts to limited resource audiences (school-age children, pregnant teens, adults); worked with 54 partnering agencies including county departments.
- Coordinated 7 prison reentry resource fairs connecting 63 men leaving incarceration with 36 agency contacts who provide employment training and supportive services to reduce barriers to work.

#### **Increase environmental and horticultural knowledge; provide answers to consumer inquiries.**

- 84 Extension-trained Master Gardeners volunteered nearly 4,000 hours on more than 20 community projects. Master Gardeners and the Horticulture Educator answered 160 garden/environment questions.
- Trained 94 green industry professionals through the Landscape and Grounds Maintenance Short Course.
- 204 individuals attended the Spring into Gardening conference co-hosted with Kenosha County.

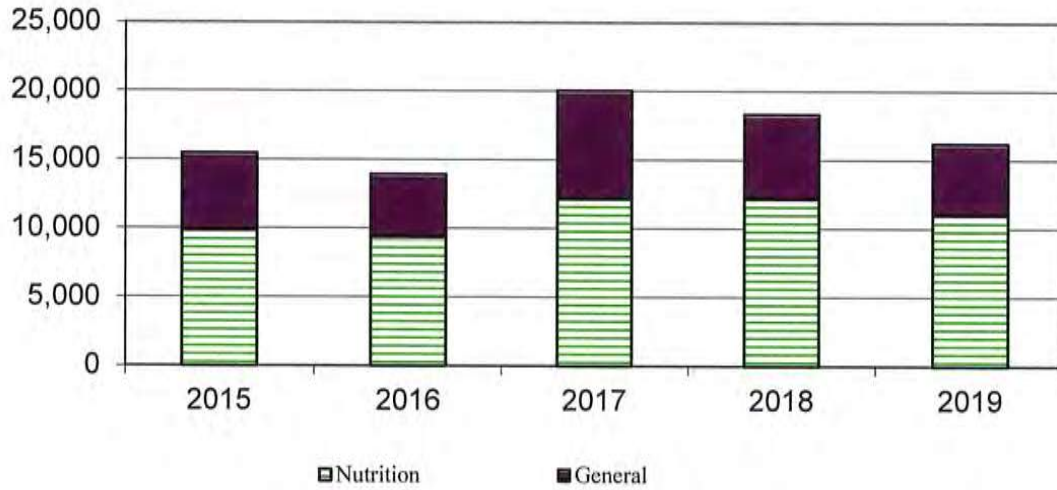
#### **Protect natural resources and promote agricultural practices that are sustainable and economically viable.**

- Provided pesticide applicator training and certification for 22 farmers.
- Produced and distributed 25,000 copies of the Farm Fresh Atlas of Southeastern Wisconsin.
- 264 local agriculture stakeholders and rural landowners learned about topics such as farm succession, cover crops, prairie management, and federal farm programs.

### 2021 GOALS AND BUDGET STRATEGIES

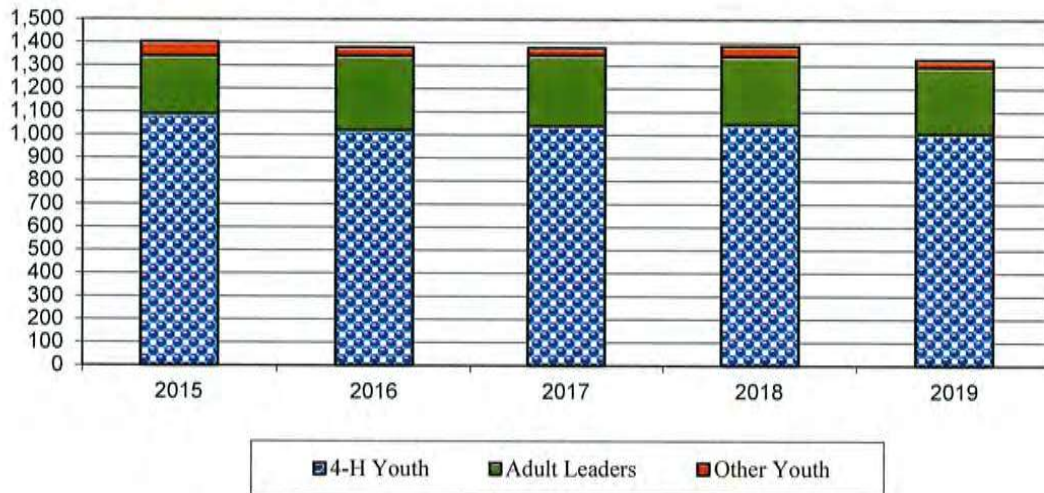
- Teach youth life skills that will prepare them to be successful citizens in adulthood.
- Build capacity of families, organizations and communities to navigate transitions and deal with stress.
- Increase environmental and horticultural knowledge; provide answers to consumer inquiries.
- Protect natural resources and promote agricultural practices that are sustainable and economically viable.

**Educational Contacts**



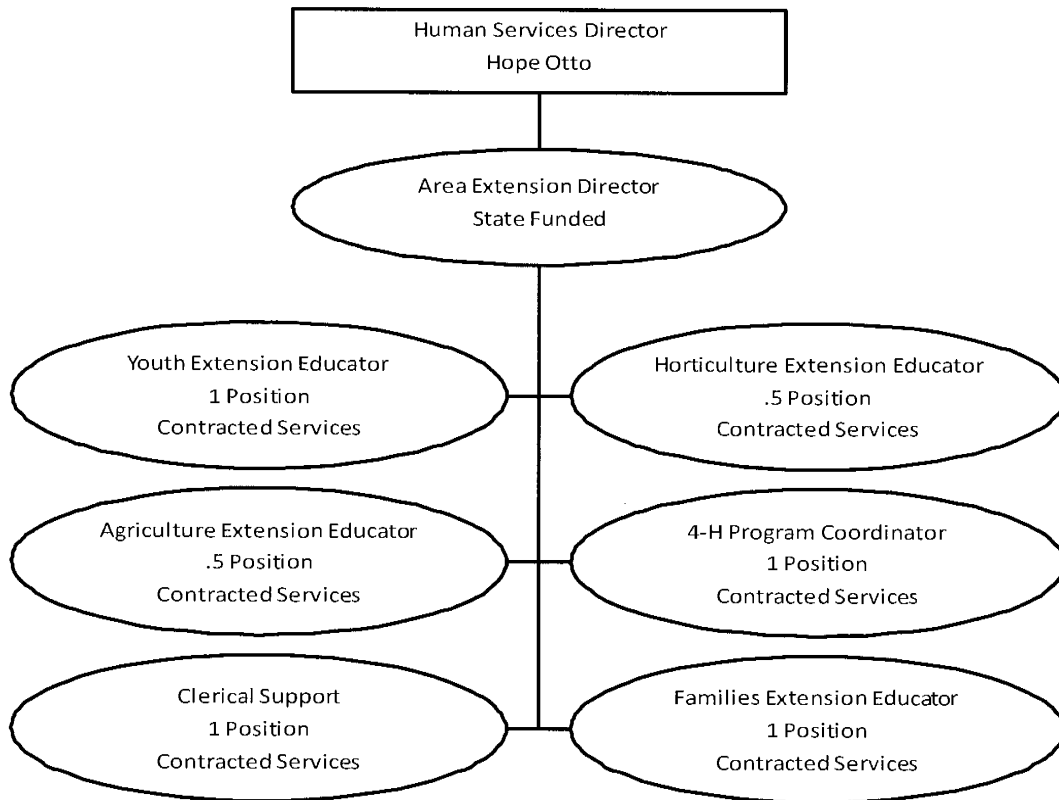
Year	Nutrition	General	Total
2015	9,814	5,638	15,452
2016	9,349	4,574	13,923
2017	12,140	7,888	20,028
2018	12,160	6,154	18,314
2019	10,981	5,211	16,192

**4 - H Membership & Volunteers**



Year	4-H Youth	Adult Leaders	Other Youth	Total
2015	1,090	250	62	1,402
2016	1,020	322	36	1,378
2017	1,039	305	33	1,377
2018	1,046	294	46	1,386
2019	1,006	288	33	1,327

**UW Extension**



Contracted Staffing on County Property FTE's

Co Exec  
Recom      Adopted

POSITION	Grade	2016	2017	2018	2019	2020	2021	2021
Area Extension Director	State	0.5	0.5	0.0	0.0	0.0	0.0	
Families Ext Educator	State	0.5	0.5	1.0	1.0	1.0	1.0	
Horticulture Ext Educator	State	1.0	1.0	0.5	0.5	0.5	0.5	
Agriculture Ext Educator	State	0.5	0.5	0.5	0.5	0.5	0.5	
Youth Ext Educator	State	1.0	1.0	1.0	1.0	1.0	1.0	
4-H Program Coord	State	0.7	0.7	1.0	1.0	1.0	1.0	
Families Ext Educator	State	0.5	0.5	0.0	0.0	0.0	0.0	
Clerical Support	C/S	1.0	1.0	1.0	1.0	1.0	1.0	
<b>TOTALS</b>		<b>5.7</b>	<b>5.7</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	

DESCRIPTION	2019	2020	2020	YTD	2020	2021	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 15000000							
UW- EXTENSION							
REVENUES	9,276	9,100	9,100	2,071	6,600	9,100	
EXPENSES	272,594	284,057	284,057	143,247	277,749	292,431	
NET (REVENUE) / EXPENSES	263,318	274,957	274,957	141,175	271,149	283,331	
COST CENTER 15020000							
UW EXTENSION - NON LAPSING							
REVENUES	15,229	0	6,843	7,593	7,593	0	
TOTAL EXPENSES	9,505	0	49,087	1,819	1,818	0	
NET (REVENUE) / EXPENSES	(5,724)	0	42,244	(5,774)	(5,775)	0	
TOTAL NET (REVENUE) / EXPENSES	257,593	274,957	317,201	135,401	265,374	283,331	
TOTAL RESERVES	0	0	0	0	0	0	
TOTAL REVENUES	24,505	9,100	15,943	9,664	14,193	9,100	
TOTAL EXPENSES	282,099	284,057	333,144	145,065	279,567	292,431	
NET (REVENUE) / EXPENSES	257,593	274,957	317,201	135,401	265,374	283,331	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2021

UW EXTENSION

10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 15000000						
UW EXTENSION						
REVENUES						
304160 WIUE -EAST METRO REG INN GRANT	0	4,100	4,100	0	4,100	4,100
306025 CON PRG - FAMILY LIVING	4,276	0	0	2,071	0	0
324565 4H PROGRAM	5,000	5,000	5,000	0	2,500	5,000
<b>TOTAL REVENUES</b>	<b>9,276</b>	<b>9,100</b>	<b>9,100</b>	<b>2,071</b>	<b>6,600</b>	<b>9,100</b>
EXPENSES						
409075 PS - UW EXT 133 AGREEMENT	166,607	172,500	172,500	81,927	172,500	174,320
416500 TEMPORARY HELP	38,147	40,009	40,009	20,169	40,009	39,363
419000 EQUIPMENT REPAIRS	0	500	500	0	500	500
421000 RENT	41,686	42,258	42,258	28,890	42,258	42,258
421510 LEASE - COMPUTERS	156	0	0	0	0	0
433000 CREDIT CARD EXPENSE	242	0	0	3,710	0	3,000
435000 TELEPHONE	8,518	3,300	3,300	4,199	7,242	7,500
438005 TRAVEL - 4/H EDUCATOR	2,699	2,600	2,600	629	1,300	2,600
438010 TRAVEL - 4/H FACILITY ASSISTNT	1,809	2,600	2,600	385	1,300	2,600
438035 TRAVEL - FAM LIV/DEPT HEAD	2,445	2,600	2,600	444	1,300	2,600
438040 TRAVEL - GENERAL OFFICE	0	700	700	0	350	700
438045 TRAVEL - HORTICULTURE	441	1,300	1,300	0	650	1,300
438090 TRAVEL - VISTA	662	1,800	1,800	0	650	1,800
438110 TRAVEL - AGRICULTURE	704	1,300	1,300	0	650	1,300
438510 TRAIN - AGRICULTURE	120	125	125	0	125	125
438515 TRAIN - FAM LIV/DEPT HEAD	25	250	250	0	250	250
438525 TRAIN - HORTICULTURE	122	125	125	0	125	125
438555 TRAIN - GENERAL OFF	80	100	100	0	100	100
438560 TRAIN - 4/H EDUCATOR	265	250	250	0	250	250
438565 TRAIN - 4/H FACILITY ASSISTNT	252	250	250	0	250	250
441500 OFFICE SUPPLIES	1,235	1,800	1,800	605	1,000	1,800
442500 COPY COST	1,004	5,000	5,000	104	3,000	5,000
442505 COPY COST - AGRICULTURE	43	0	0	13	0	0
442510 COPY COST - FAM LIV/DEPT HEAD	379	0	0	114	0	0
442515 COPY COST - HORTICULTURE	305	0	0	97	0	0
442520 COPY COST - 4/H FACILITY ASST	1,917	0	0	460	0	0
443000 PRINTING	1,154	1,500	1,500	174	750	1,500
443500 PUBLICATIONS	440	450	450	430	450	450
444500 DUES	115	650	650	165	650	650
451000 EQUIPMENT	288	550	550	185	550	550
452500 INSTRUCTIONAL MATERIALS	0	0	0	18	0	0
452505 INST MATL - AGRICULTURE	0	130	130	29	130	130
452510 INST MATL - FAM LIV/DEPTHEAD	236	260	260	0	260	260
452520 INST MATL - GENERAL OFFICE	0	500	500	500	500	500
452525 INST MATL - HORTICULTURE	130	130	130	0	130	130
452530 INST MATL - 4/H EDUCATOR	152	260	260	0	260	260
452535 INST MATL - 4/H FAC ASST	217	260	260	0	260	260
<b>TOTAL EXPENSES</b>	<b>272,594</b>	<b>284,057</b>	<b>284,057</b>	<b>143,247</b>	<b>277,749</b>	<b>292,431</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>263,318</b>	<b>274,957</b>	<b>274,957</b>	<b>141,175</b>	<b>271,149</b>	<b>283,331</b>

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10/06/20

DESCRIPTION	2019	2020	2020	YTD	2020	2021
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 15020000						
UW EXTENSION - NON LAPSING						
REVENUES						
304155 WI UNIVERSITY EXTENSION	6,300	0	0	0	0	0
327505 PROGRAM - UWEX ADMINISTRATION	1,366	0	1,336	1,336	1,336	0
327510 PROGRAM - UWEX AGRICULTURE	0	0	0	0	0	0
327515 PROGRAM - UWEX FAMILY LIVING	4,723	0	4,479	5,229	5,229	0
327525 PROGRAM - UWEX PESTICIDE CERT	660	0	420	420	420	0
327530 PROGRAM - UWEX HORTICULTURE	110	0	0	0	0	0
327535 PROGRAM - UWEX 4H PROGRAM	2,071	0	608	608	608	0
<b>TOTAL REVENUES</b>	<b>15,229</b>	<b>0</b>	<b>6,843</b>	<b>7,593</b>	<b>7,593</b>	<b>0</b>
EXPENSES						
444000 POSTAGE	2,148	0	14,426	913	913	0
452505 INST MATL - AGRICULTURE	0	0	1,876	0	0	0
452510 INST MATL - FAM LIV/DEPTHEAD	1,952	0	20,668	668	668	0
452525 INST MATL - HORTICULTURE	102	0	3,953	0	0	0
452530 INST MATL - 4/H EDUCATOR	1,531	0	1,277	237	237	0
452540 INST MATL - BULLETIN EXP	0	0	154	0	0	0
452545 INST MATL - PESTICIDE	240	0	4,808	0	0	0
452550 INST MATL - ADMINISTRATION	3,531	0	1,925	0	0	0
<b>TOTAL EXPENSES</b>	<b>9,505</b>	<b>0</b>	<b>49,087</b>	<b>1,819</b>	<b>1,818</b>	<b>0</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>(5,724)</b>	<b>0</b>	<b>42,244</b>	<b>(5,774)</b>	<b>(5,775)</b>	<b>0</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>257,593</b>	<b>274,957</b>	<b>317,201</b>	<b>135,401</b>	<b>265,374</b>	<b>283,331</b>
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	24,505	9,100	15,943	9,664	14,193	9,100
TOTAL EXPENSES	282,099	284,057	333,144	145,065	279,567	292,431
<b>NET (REVENUE) / EXPENSES</b>	<b>257,593</b>	<b>274,957</b>	<b>317,201</b>	<b>135,401</b>	<b>265,374</b>	<b>283,331</b>

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