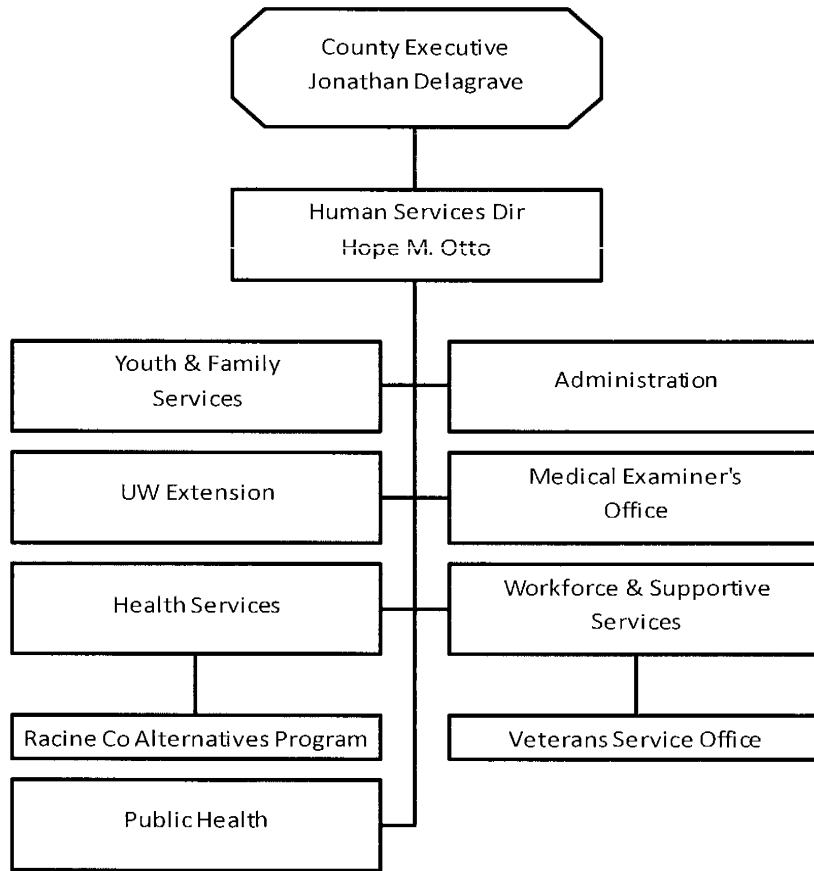


HUMAN SERVICES



Department Manager	Hope M. Otto	
Human Services		33
Youth & Family Services	Stephen Bedwell	
Administration		
Workforce & Supportive Services	Amberlyn Yohn/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
Public Health	Jeffrey Langlieb	38
UW - Extension	Teresa M. Ward	39

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2022 NON-AUTHORIZED BUDGET SUMMARY
Human Services

	2020 Actuals	2021 Original Budget	2021 Revised Budget	2021 YTD Actuals	2021 Projected	2022 Executive Budget	Change from 2021 Budget	
							\$	%
Revenues								
Intergovernmental	20,226,351	22,205,635	22,926,500	8,997,461	19,990,288	22,029,369	(176,266)	-0.800%
Fees, Fines & Forfeitures	1,828,077	1,931,300	1,931,300	702,113	1,692,395	2,988,480	1,057,180	54.700%
Other	155,103	50,000	50,000	420,855	212,240	90,399	40,399	80.800%
Total Revenues	22,209,531	24,186,935	24,907,800	10,120,429	21,894,923	25,108,248	921,313	3.809%
Expenditures								
Personnel Services	12,254,744	13,380,932	13,478,988	9,557,190	4,522	13,897,877	516,945	3.900%
Purchase of Services	14,967,389	15,910,145	16,763,357	11,101,323	15,141,899	16,560,514	670,369	4.200%
Supplies & Other	(1,029,200)	542,701	564,294	(8,586,322)	4,853,454	322,630	(220,071)	-40.600%
Capital	0	0	0	0	0	0	0	
Total Expenses	26,212,933	29,833,778	30,826,639	12,072,191	19,999,875	30,801,021	967,243	3.242%
Use of Reserves	(909,009)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	(1,800,000)	105,051	31.00%
Tax Levy Impact	3,094,393	4,346,843	4,618,839	651,762	(3,195,048)	3,892,773	150,981	3.500%

Budgeted Positions	
County	163.30
Contracted	42.95

Highlights

Reclass, Title change and Movement of 1 FTE Non-Rep - Exempt E040 Com Impact Div Coord to E060 Diversity Officer and movement of the position to the County Executive Budget

Increase in Detention rates

Reclass and title change for all Social Worker III to Y&F Case Manager - 37 positions

Elimination of 10.25 FTE Contracted Staff

Various title changes of County Staff

Youth Workers and Lead Youth Worker as part of Resolution 2021-29 - Essential Personnel have had their hourly rate adjusted - this amount of increase is not budgeted in the Human Service Department budget but in the ARPA org 16200000

Significant Changes		\$	FTE
Intergovernmental	Increase in Rent to Child Support Office	149,232	
Intergovernmental	Increase in Youth Aids Revenue	250,000	
Intergovernmental	Increase in IM Enhanced funding	300,000	
Fees, Fines & Forfeiture	Increase in Detention bill rates	883,575	
Personnel Services	Movement of E060 Diversity Officer to County Executive's Budget	(82,354)	
Personnel Services	Unfund 2 Youth Worker positions until new facility built	(66,172)	
Personnel Services	Reclass and title change all Social Worker III to Y&F Case Manager	87,591	
Purchase of Services	Expansion of Youth Aids Community based program	100,000	

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 2020 workload included:

- 6,335 Access calls logged for Child Welfare.
- Number of Initial Assessments (CPS Investigations): 712
- Number of NEW CHIPs (Children in Need of Protective Placement): 106
- 117 children were able to find permanence from foster care.
 - 84 were reunified with one or more parent.
 - 25 went to guardianship.
 - 1 moved in with other relatives.
 - 7 children achieved permanency through adoption.
- 54,346 families received Food Share assistance.
- 43,262 individuals were enrolled in health care coverage.
- An average of 741 families received childcare subsidies per month.
- Increase in high school credentials: HSED, 94 and GED, 35
- 302 customers served monthly through a Workforce program or training.

2022 BUDGET STRATEGIES

- Actualize the County Executive's Vision of a robust delivery of services through the creation of Behavioral Health and Youth Justice Centers.
- Recognizing how integrating county departments and complementary services can deliver greater impact at less cost.
- Reforming reactionary service delivery by enhancing prevention-based services through a public health lens.



our vision

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

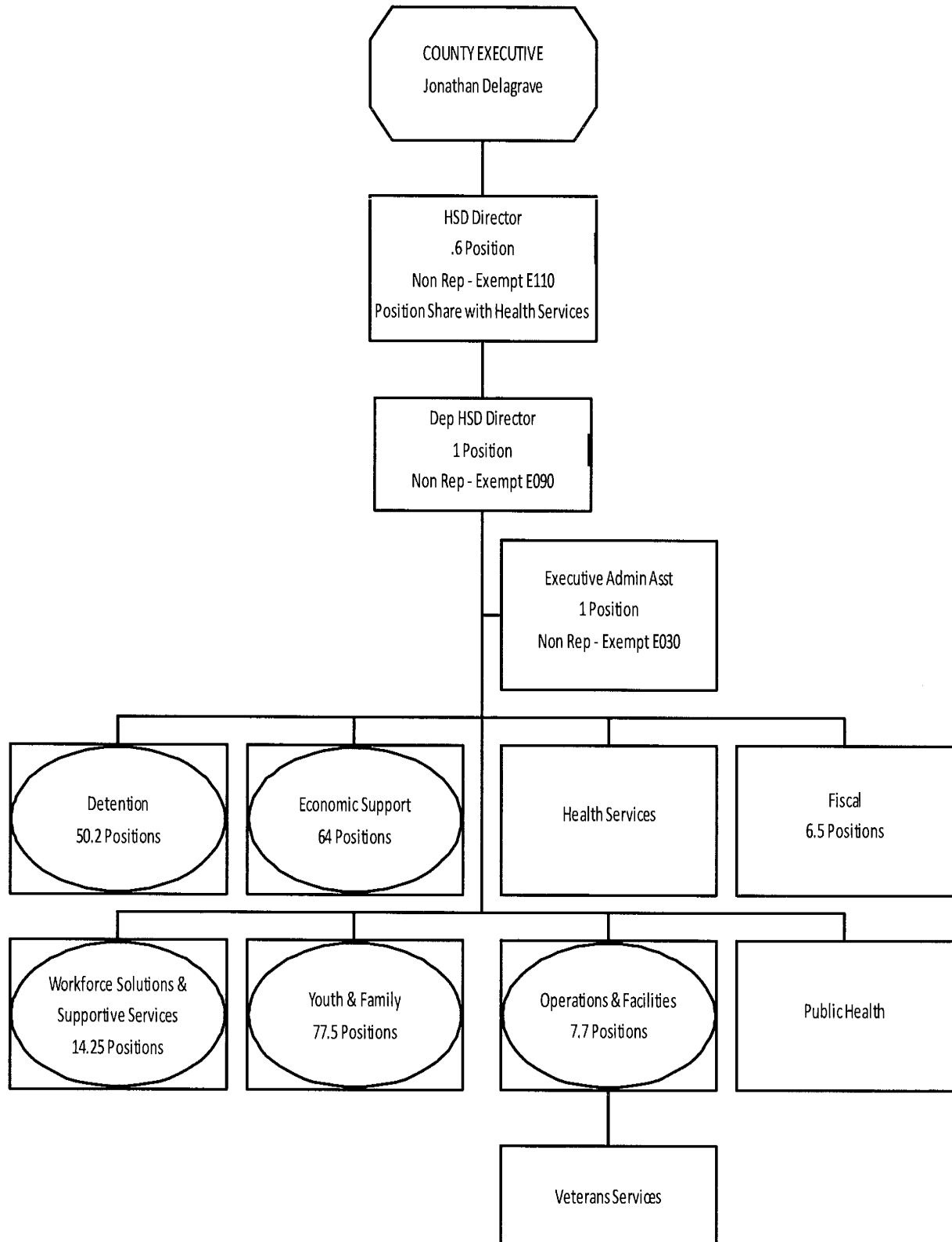
our mission

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	2017	2018	2019	2020	2021	Co Exec	
							Recom 2022	Adopted 2022
HSD Director	E110	0.80	0.70 ¹⁷	0.70	0.60 ³⁹	0.60	0.60	
Dep HSD Director	E090	0.00	1.00 ¹⁶	1.00	0.60 ³⁹	1.00 ⁵⁰	1.00	
Comm Impact Mgr-H.E.	E080	0.00	1.00 ²²	1.00	0.00 ³⁷	0.00	0.00	
Division Manager WFS	E080 ¹³	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	0.00 ⁴⁷	0.00	
Fiscal Manager	E080	0.50 ²⁰	0.50	0.50	0.50	0.50	0.50	
Operations & Fac Mgr	E080	1.00 ¹³	0.70 ¹⁷	0.00 ²⁶	0.00	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 ^{40,51}	1.00	1.00	1.00	1.00	1.00	1.00	
Fiscal Ops Mgr - HSD	E070	0.50 ⁴	0.50	0.50	1.00 ³⁹	0.00 ⁵⁵	1.00 ⁶⁴	
Market & Fnd Dev Mgr	E070	1.00 ⁹	1.00	0.50 ²⁶	0.00 ³⁷	0.00	0.00	
Program Mgr of Career Services	E070	0.00 ¹³	0.00	0.00	0.00	0.00	0.00	
Pgm Mgr-Stra WF Init	E070	0.00	0.00	1.00 ²⁶	0.00 ³⁷	0.00	0.00	
Youth Dev Ops Mgr	E070	0.00	0.00	0.00	0.00	1.00 ⁵³	1.00	
ADRC Outreach Supervisor	E060	0.00 ¹	0.00	0.00	0.00	0.00	0.00	
Aging/ADRC Director	E060	0.00 ¹	0.00	0.00	0.00	0.00	0.00	
Comm Gang Prev Supv	E060	0.00	0.00	0.00	0.00	0.00	1.00 ⁶⁰	
Program Analyst	E060	1.00	1.00	1.00	1.00	1.00	1.00	
Programmer Analyst	E060	0.30	0.20 ¹⁷	0.20	0.20	0.20	0.20	
Soc Work Supv	E060	6.00 ^{7,14}	6.00	6.00	6.00	6.00	5.00 ⁶⁰	
Soc Work Supv-ACC	E060	2.00 ¹⁴	2.00	2.00	2.00	2.00	2.00	
Workforce Solut Supv	E060 ⁴⁹	0.00	0.00	1.00 ²⁶	1.00	1.00	1.00	
Youth Justice Supv	E060	0.00	0.00	0.00	1.00 ³⁸	1.00	1.00	
Acct Sup Contracts	E050	1.00	1.00	1.00	0.00 ⁴⁴	0.00	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	0.00 ³⁷	0.00	0.00	
Accountant Supv - Ridgewood Ops	E050	0.00 ¹⁵	0.00	0.00	0.00	0.00	0.00	
Comm Impact Supv	E050	0.00	0.00	0.00	0.00	0.00	1.00 ⁶⁰	
Consort Wrkld Coord	E050	1.00	1.00	1.00	1.00	1.00	1.00	
Data Manager	E050	1.00 ¹²	1.00	0.00 ²⁶	0.00	0.00	0.00	
Econ Supp Supv-Nurs/Child/WHEAP	E050	2.00	2.00	4.00 ^{30,32}	4.00	4.00	3.00 ⁶⁰	
Fiscal Analyst	E050	0.00	0.00	0.00	0.00	1.00 ⁵⁵	1.00	
Workforce Services Supervisor	E050	0.00 ¹²	0.00	0.00	0.00	0.00	0.00	
Com Impact Div Coord	E040	0.00	0.00	0.00	0.00	1.00 ⁴⁸	0.00 ⁶¹	
Contract Monitor	E040	0.00	0.00	0.00	1.00 ⁴⁴	1.00	1.00	
IT Application Spec	E040	0.00	0.00	0.00	0.00	0.50 ⁴⁸	0.50	
Youth Prgm Coord	E040 ⁵²	0.00	0.00	0.00	0.00	5.00 ⁵²	5.00	
Youth Serv Coord	E040 ⁵¹	5.00 ⁵	6.00 ¹⁶	6.00	6.00	6.00	6.00	
Career Counselor	E030	2.00	2.00	1.00 ³⁶	0.00 ³⁷	0.00	0.00	
Elevate Coordinator	E030	0.00	0.00	0.00	1.00 ⁴²	1.00	1.00	
Executive Admin Asst	E030 ⁶⁰	1.00	1.00	1.00	1.00	1.00	1.00	
Jr Staff Accountant	E030	1.00 ¹⁵	1.00	1.00	1.00	2.00 ⁴⁸	1.00 ⁶⁴	
Resource Specialist	E030	1.90 ^{3,6}	1.90	1.90	1.90	1.00 ⁴⁷	1.00	
Lead ESS	E030	6.00 ^{2,19}	6.00	7.00 ³⁶	6.00 ³⁷	7.00 ⁵⁶	7.00	
Child Care Coord	E030	1.00 ¹⁹	1.00	1.00	1.00	1.00	1.00	
Admisitrative Asst	E020	0.50 ¹⁵	0.50	0.00 ²⁶	0.00	0.00	0.00	
Administrative Asst (Unfunded)	E020	0.00	0.00	0.50 ²⁶	0.50	0.50	0.50	
Plcmt Coord/Tran Spc	E020	0.00	0.00	0.00 ^{28,35}	0.00	0.00	0.00	
Bus Serv Consult-WFS	E020	0.00	1.00 ²¹	0.00 ²⁶	0.00	0.00	0.00	

FUND: SPECIAL REVENUE

HUMAN SERVICES

POSITIONS AUTHORIZED BY THE COUNTY BOARD CONTINUED

POSITION	Grade	2017	2018	2019	2020	2021	Co Exec	
							Recom	Adopted
		2017	2018	2019	2020	2021	2022	2022
Y&F Case Manager NW	N125 ⁶³	2.00	2.00	2.00	2.00	2.00	2.00	
Y&F Case Manager	N125 ⁶³	1.00 ²	2.00 ²⁴	2.00	36.00 ³⁸	37.00 ⁴⁸	37.00	
		27,46						
Service Desk Lead	N120 ^{49,60}	1.00 ⁸	1.00	1.00	1.00	1.00 ⁴⁹	1.00	
Youth Worker	N095 ^{51,57}	9.00 ⁵	11.00 ¹⁶	31.00 ³³	30.00 ⁴⁵	32.00 ⁵³	30.00 ⁶⁵	
Youth Worker - Unfunded	N095	0.00	0.00	0.00	0.00	0.00	2.00 ⁶⁵	
		1,7,						
Social Worker I/II	N080/ N100	31.00 ^{12,14}	31.00 ²⁴	35.00 ^{29,33}	0.00 ⁴⁰	0.00	0.00	
	N080/							
Youth Prgm Tech	N100 ⁵¹	0.00	0.00	0.00	0.00	1.00 ⁵¹	1.00	
Comm Diversion Wrkr	N080	0.00	0.00	0.00	0.00	0.00	1.00 ⁶²	
Family Engage Coord	N070	0.00	0.00	0.00	0.00	4.00 ⁴⁸	4.00	
Fin Empower Counslr	N070	0.00	0.00	0.00	0.00	2.00 ^{48,59}	2.00	
Office Assistant II	N070	1.00	1.00	1.00	1.00	1.00	1.00	
Youth Engage Coord	N070	0.00	0.00	0.00	0.00	3.00 ⁴⁸	3.00	
Lead Youth Worker	N065 ⁵¹	0.00	0.00	0.00	1.00 ⁴⁵	1.00	1.00	
Economic Supp Spec (Unfunded)	N061 ³¹	1.00	1.00	0.00 ²⁶	0.00	0.00	0.00	
Economic Supp Spec	N061 ³¹	39.65 ^{6,9}	41.00 ¹⁶	42.00 ^{26,28}	42.00	45.00 ⁴⁸	45.00	
Accounting Tech	N060	0.00	0.00	0.00	0.00	1.00 ⁴⁹	1.00	
Facility Supp Spec	N060	1.00	1.00	1.00	1.00	1.00	1.00	
Office Assistant	N060 ⁶⁴	1.00 ⁴	1.00	1.00	1.00	1.00	1.00	
Service Desk Tech	N040 ^{49,60}	0.00	0.00	0.00	2.00 ³⁸	2.00	2.00	
Clerk III	N030	1.00 ¹⁵	1.00	2.00 ³³	2.00	1.00 ⁴⁹	1.00	
Office Assistant - ADRC		0.00 ¹	0.00	0.00	0.00	0.00	0.00	
TOTALS		132.15	140.00	165.80	163.30	187.30	187.30	

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	2017	2018	2019	2020	2021	Co Exec	
							Recom	Adopted
		2017	2018	2019	2020	2021	2022	2022
FTE - C/S - Access Social Worker		4.00 ¹⁰	4.00	4.00	4.00	4.00	4.00	
FTE - C/S - ACE Coordinator		0.00	0.00	0.00 ³³	0.00	0.00	0.00	
FTE - C/S - ACE Staff		5.00 ⁹	7.00 ¹⁸	0.00 ³³	0.00	0.00	0.00	
FTE - C/S - ADRC Asst Director		0.00 ¹	0.00	0.00	0.00	0.00	0.00	
FTE - C/S - ADRC Social Worker/Case Mgr		0.00 ¹	0.00	0.00	0.00	0.00	0.00	
FTE - C/S - Adult Services Clerk		0.00 ¹⁰	0.00	0.00	0.00	0.00	0.00	
FTE - C/S - AFA Employment Consultant/ Coach		0.00 ¹⁰	0.00	0.00	0.00	0.00	0.00	
FTE - C/S - Bootcamp Coordinator		1.00	1.00	0.00 ²⁵	0.00	0.00	0.00	
FTE - C/S - Business Services Supervisor		1.00	1.00	0.00 ²⁵	0.00	0.00	0.00	
FTE - C/S - Business Consultant		3.00	2.00 ²¹	0.00 ²⁵	0.00	0.00	0.00	
FTE - C/S - Career Connect Coordinator		0.00 ¹⁰	0.00	0.00	0.00	0.00	0.00	
FTE - C/S - Career Development		1.00 ¹⁰	1.00	0.00 ²⁵	0.00	0.00	0.00	
FTE - C/S - Career Services Consultant		0.45 ¹⁰	0.45	0.00 ²⁵	0.00	0.00	0.00	
FTE - C/S - Case Manager Children First		1.00	1.00	1.00	1.00	1.00	1.00	
FTE - C/S - Child Care Admin Asst		0.75	0.00 ¹⁸	0.00	0.00	0.00	0.00	

FUND: SPECIAL REVENUE

HUMAN SERVICES

Contracted Staffing on County Property FTE's Continued

POSITION	Grade	2017	2018	2019	2020	2021	Co Exec	Adopted
							2022	2022
FTE - C/S - Child Care Authorization Workers		0.00	1.00 ¹⁸	0.00 ²⁵	0.00	0.00	0.00	
FTE - C/S - Child Care Certification		2.00	1.00 ¹⁸	0.00 ²⁵	0.00	0.00	0.00	
FTE - C/S - Children First Admin Assistant		0.75 ¹¹	0.75	0.75	0.75	0.75	0.75	
FTE - C/S - Children First Job Developer		0.00 ¹⁰	0.00	0.00	0.00	0.00	0.00	
FTE - C/S - Clerical WHEAP		0.00	0.00	2.00 ³⁴	2.00	2.00	0.00 ⁶⁶	
FTE - C/S - Clerk Adult Div		0.00 ¹⁰	0.00	0.00	0.00	0.00	0.00	
FTE - C/S - Clerk i/ii Detention		1.00	1.00	0.00 ³³	0.00	0.00	0.00	
FTE - C/S - CLTS/Autism Waiver		10.00	10.00	0.00 ²⁵	0.00	0.00	0.00	
FTE - C/S - Comm Engage Spec		0.00	0.00	0.00	0.00	1.00 ⁴⁸	1.00	
FTE - C/S - Cook Staff		0.00 ¹⁰	0.00	0.00	0.00	0.00	0.00	
FTE - C/S - CPS Case Manager		2.00	2.00	2.00	2.00	2.00	0.00 ⁶⁶	
FTE - C/S - Data Analyst		1.00	1.00	1.00	1.00	0.00 ⁴⁷	0.00	
FTE - C/S - Data Clerk		0.50 ¹⁰	0.50	0.00 ²⁵	0.00	0.00	0.00	
FTE - C/S - Delinquency Case Mgr		3.00	2.00 ¹⁸	1.00 ²⁵	0.00 ³⁷	0.00	0.00	
FTE - C/S - Driver		0.00 ¹⁰	0.00	0.00	0.00	0.00	0.00	
FTE - C/S - Economic Supp Spec		0.00	0.00	0.00	0.00	1.00 ^{48,58}	1.00	
FTE - C/S - Employment Engagement Manager		0.00	1.00 ¹⁸	0.00 ²⁵	0.00	0.00	0.00	
FTE - C/S Fin Empower Counselor		0.00	0.00	0.00	0.00	2.00 ⁵⁶	1.00 ⁵⁹	
FTE - C/S - Financial Assistant Clerk		2.00	2.00	1.50 ²⁵	1.50	1.50	1.50	
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		4.00 ¹⁰	4.00	4.00 ^{25,34}	4.00	4.00	3.00 ⁶⁶	
FTE - C/S - Fraud Investigator		2.00	2.00	1.50 ²⁵	2.00 ⁴¹	2.00	2.00	
FTE - C/S - GED Outreach Coordinator		1.00 ¹⁰	1.00	0.00 ²⁵	0.00	0.00	0.00	
FTE - C/S - Home Visitation Network		10.00 ¹⁰	10.00	0.00 ²⁵	0.00	0.00	0.00	
FTE - C/S - HWPP Workers		0.00	1.50 ¹⁸	1.50	1.50	1.50	1.50	
FTE - C/S - Intake Specialist WHEAP		0.00	0.00	4.00 ³⁴	4.00	4.00	0.00 ⁶⁶	
FTE - C/S - Janitorial		15.00	15.00	0.00 ²⁵	0.00	0.00	0.00	
FTE - C/S - Kinship Care Specialist		1.00	1.00	1.00	1.00	0.00 ⁴⁷	0.00	
FTE - C/S - Lead Outreach Worker WHEAP		0.00	0.00	1.00 ³⁴	1.00	0.00 ⁵⁶	0.00	
FTE - C/S - Lead Windows to Work Coach		0.00	0.00	0.00	0.00	1.00 ⁵⁴	1.00	
FTE - C/S - Mail Clerk		0.50 ¹⁰	0.50	0.50	0.50	0.50	0.50	
FTE - C/S - Marketing Coordinator		0.00	1.00 ¹⁸	0.25 ²⁵	0.25	0.00 ⁴⁷	0.00	
FTE - C/S - MH Therapist-Detn		0.00	0.00	1.20 ²⁵	1.20	1.20	1.20	
FTE - C/S - NMT Foster Care Therapist		0.00	1.00 ¹⁸	1.00	1.00	1.00	0.00 ⁶⁶	
FTE - C/S - Nurse		1.75 ¹⁰	2.00 ¹⁸	2.00	2.00	2.00	2.00	
FTE - C/S - Nutrition Director		0.00 ¹⁰	0.00	0.00	0.00	0.00	0.00	
FTE - C/S - OT/NMT		0.00	0.00	0.25 ²⁵	0.25	0.25	0.00 ⁶⁶	
FTE - C/S - PC Support Tech		1.00 ⁸	2.00 ¹⁸	2.00	0.00 ³⁷	0.00	0.00	
FTE - C/S - Receptionist		4.53 ¹⁰	3.00 ¹⁸	2.00 ^{25,34}	2.00	2.00	2.00	
FTE - C/S - Recruitment & Retention Specialist		0.00	1.00 ¹⁴	1.00	1.00	1.00	1.00	
FTE - C/S - Resource Room Specialist		4.10 ¹⁰	5.00 ¹⁸	0.00 ²⁵	0.00	0.00	0.00	
FTE - C/S - Resource Room Supervisor		1.00	1.00	0.00 ²⁵	0.00	0.00	0.00	

Contracted Staffing on County Property FTE's Continued

POSITION	Grade	2017	2018	2019	2020	2021	Co Exec	Adopted
							Recom	2022
FTE - C/S - Resource Room Triage Specialist		0.00 ¹⁰	0.00	0.00	0.00	0.00	0.00	0.00
FTE - C/S - Safety Support Worker		0.00	3.00 ¹⁸	3.00	3.00	3.00	5.00 ⁶⁶	
FTE - C/S - Site Manager		0.00 ¹⁰	0.00	0.00	0.00	0.00	0.00	0.00
FTE - C/S - Success Coach		0.00	0.00	0.00	0.00	2.00 ⁵⁴	2.00	
FTE - C/S Talent Pipeline Manager		0.00	0.00	0.00	0.00	1.00 ⁵⁴	1.00	
FTE - C/S -Tech Hire		0.00	1.00 ¹⁸	1.00	1.00	0.00 ⁵⁴	0.00	
FTE - C/S - Typist		1.00	1.00	1.00	0.00 ³⁷	0.00	0.00	
FTE - C/S - Uplift 900 Project Coord		0.00	1.00 ²³	1.00 ^{25,34}	1.00	0.00 ⁴⁷	0.00	
FTE - C/S - Utility Worker		0.00	0.00	0.00	1.00 ⁴¹	1.00	1.00	
FTE - C/S - VISTA Worker		1.00 ¹⁰	0.00 ¹⁸	0.00	0.00	0.00	0.00	
Coordinator		0.00 ¹⁰	0.00	0.00	0.00	0.00	0.00	
FTE - C/S - WDC Workshop Instructors		2.00	2.00	0.00 ²⁵	0.00	0.00	0.00	
FTE - C/S - WF Diversion Case Mgr		0.00	0.00	0.00	1.00 ³⁸	1.00	0.00 ⁶²	
FTE - C/S - Workforce Services Supervisor		1.00 ¹⁰	1.00	0.00 ²⁵	0.00	0.00	0.00	
FTE - C/S - WIA Employment Consultant		2.00	2.00	0.00 ²⁵	0.00	0.00	0.00	
FTE - C/S - Windows to Work Coach		1.00	2.00 ¹⁸	2.00	1.00 ⁴¹	1.00	1.00	
FTE - C/S - Youth Case Manager		3.00 ¹⁰	3.00	0.00 ²⁵	0.00	0.00	0.00	
FTE - C/S - Youth Detention Worker		15.00 ¹⁰	13.00 ¹⁶	0.00 ^{25,33}	0.00	0.00	0.00	
TOTALS		112.33	120.70	45.45	42.95	45.70	35.45	

- 1 Transfer ADRC staff from HSD to HS in the 2017 Budget
- 2 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
- 3 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
- 4 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
- 5 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
- 6 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
- 7 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
- 8 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
- 9 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
- 10 Changes in Contracted Services in 2017 Budget
- 11 Create C/S 1 FTE Children First Administrative Assistant position share with Child Support - .75 FTE HSD and .25 FTE Child Support 4/16
- 12 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
- 13 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

FUND: SPECIAL REVENUE

HUMAN SERVICES

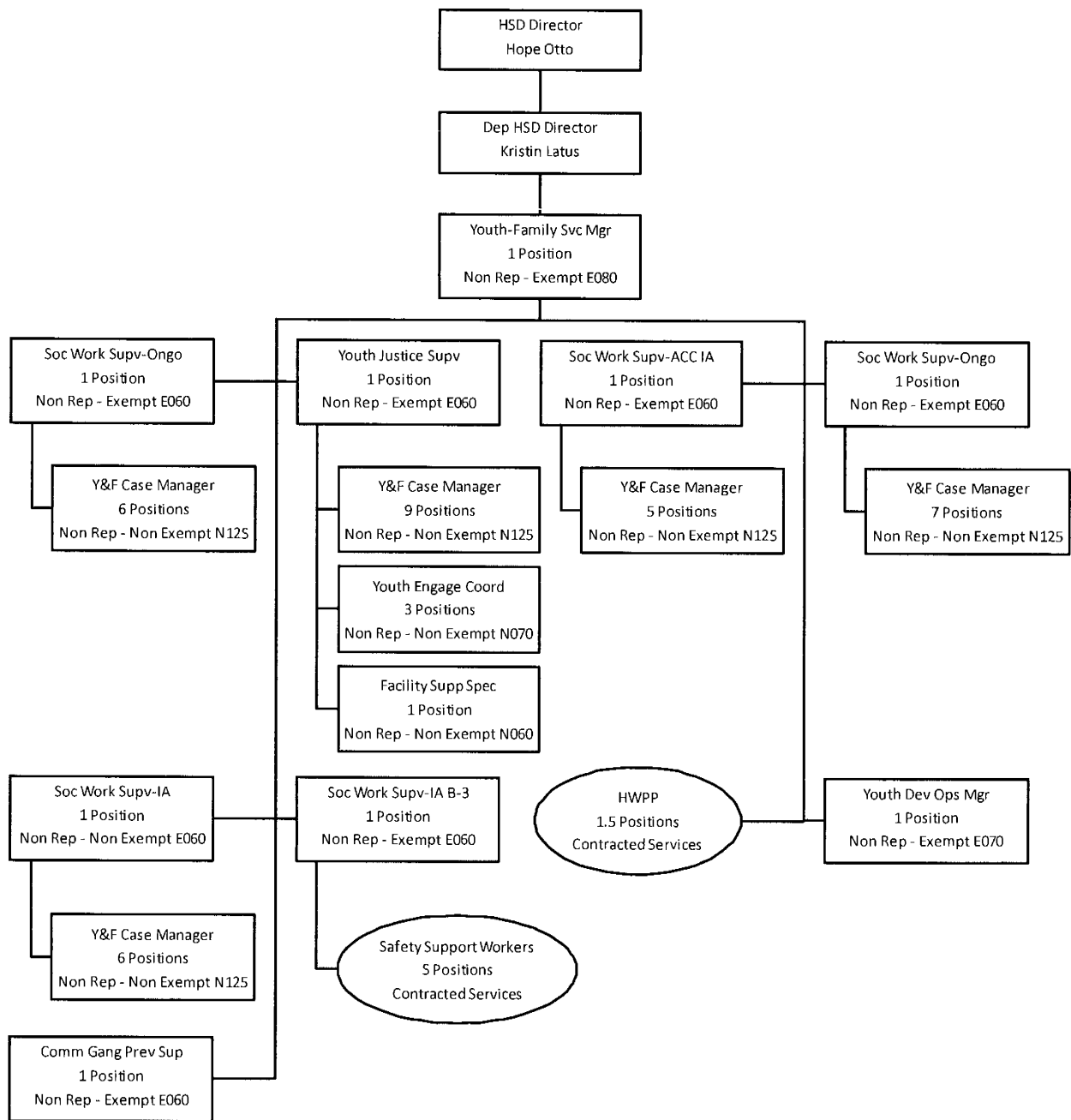
- 14 Resolution No. 2017-34 Creation of 1 FTE Non Rep - Exempt E060 CPS On Going Supervision, 1 FTE Non Rep - Exempt E060 CPS Access Supervisor, 1 FTE Non Rep - Non Exempt N100 Out of Home Placement Case Manager and 1 FTE C/S Licensing Recruitment Specialist as of August 7, 2017
- 15 Resolution No. 2017-38 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
- 16 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
- 17 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.
- 18 Changes in Contracted Services positions within the 2018 Budget
- 19 Administrative Title change from Lead Economic Support Specialist to Child Care Coord & Outreach Liaison in 2017
- 20 Change in position allocation between Human Services and Ridgewood Care Center, movement from Ridgewood to HSD: .10 FTE Fiscal Manager
- 21 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
- 22 Resolution 2017-107 Creation of 1 FTE Non Rep - Exempt E080 Community Impact Manager-High Expectations effective 3/5/2018
- 23 Resolution 2017-112 Creation of 1 Sunset FTE Contracted Service C/S Uplife 900 position effective 2/21/2018
- 24 Administrative change of Social Worker I/II to a Social Worker III
- 25 Change in Contracted Services Positions within the 2019 Budget
- 26 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
- 27 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
- 28 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
- 29 Resolution 2018-135 Creation of 1 FTE Non Rep - Non Exempt N080 Social Worker I/II effective 3/18/2019
- 30 Resolution 2019-13 Creation of 1 FTE Non Rep - Exempt E050 Econ Supp Supv-Child effective 6/8/2019
- 31 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
- 32 Resolution 2019-25 Creation of 1 FTE Non Rep - Exempt E050 Econ Supp Supv-Wheap effective 8/5/2019
- 33 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
- 34 Change to contracted services
- 35 Resolution 2019-45 Internal transfer of 1 FTE Non Rep - Exempt E020 Plcmt Coord/Trans Spec to Public Works effective 8/3/2019
- 36 Administrative change of position title of 1 FTE Career Counselor E030 to Lead ESS E030 effective 9/3/2019
- 37 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
- 38 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
- 39 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
- 40 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
- 41 Change in Contracted Service positions within the 2020 Budget
- 42 Resolution 2019-79 Creation of 1 FTE Non Rep - Exempt E030 Elevate Coordinador effective 10/26/2019

FUND: SPECIAL REVENUE

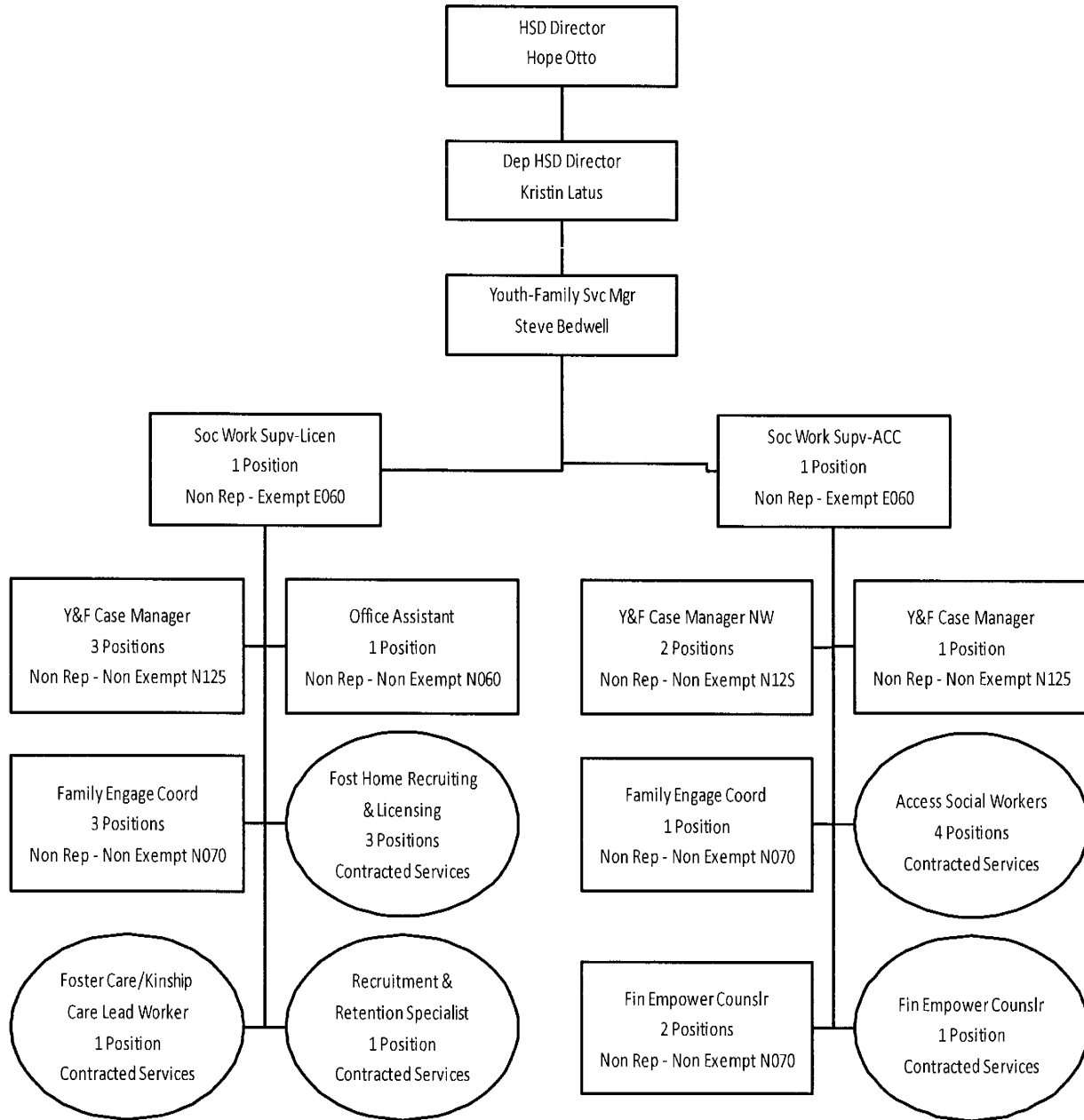
HUMAN SERVICES

- 43 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
- 44 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
- 45 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
- 46 Administrative Correction to 1 FTE Non-Rep Non Exempt N120 Help Desk Lead to 1 FTE Non-Rep - Exempt E030 Help Desk Lead
- 47 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
- 48 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
- 49 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
- 50 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
- 51 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
- 52 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
- 53 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
- 54 Change to contracted services
- 55 Administrative downgrade and title change of 1 FTE Non-Rep - Exempt E070 Fiscal Ops Mgr to 1 FTE Non-Rep - Exempt E050 Fiscal Analyst effective 4/24/21
- 56 Resolution 2021-3 Elimination of 3 FTE C/S Lead outreach Worker - Wheap and creation of 1 FTE Non-Rep - Exempt E030 Lead Ess effective 6/5/21; Resolution 2021-20 creation of 2 C/S Fin Empower Counselor
- 57 Resolution 2021-29 Reclass 32 FTE Non-Rep - Non Exempt N36 Youth Workers to 32 FTE Non-Rep - Non Exempt N95 Youth Workers effective 8/14/21
- 58 Resolution 2021-32 Elimination of 1 FTE C/S ESS and creation of 1 FTE Non-Rep - Non Exempt N061 ESS effective 8/14/21
- 59 Resolution 2021-33 Elimination of 1 FTE C/S Financial Empowerment Counsel and creation of 1 FTE Non-Rep - Non Exempt N070 Fin Empower Counslr effective 8/14/21
- 60 Title change of 1 FTE Non-Rep - Exempt E050 Econ Supp Supv - Fam to 1 FTE Non-Rep - Exempt E050 Comm Impact Supv; 1 FTE Non-Rep - Exempt E060 Soc Wrk Sup - Delinq to 1 FTE Non-Rep - Exempt E060 Comm Gang Prev Supv; 2 FTE Non-Rep - Non Exempt N040 Help Desk Analyst to 2 FTE Non-Rep - Non Exempt N040 Service Desk Tech; 1 FTE Non-Rep - Non Exempt N120 Help Desk Lead to 1 FTE Non-Rep - Non Exempt N120 Service Desk Lead and 1 FTE Non-Rep - Exempt E030 Admin Serv Coord to 1 FTE Non-Rep - Exempt E030 Executive Admin Asst in the 2022 Budget
- 61 Reclass, title change and movement of 1 FTE Non-Rep - Exempt E040 Comm Impact Div Coord to 1 FTE Non-Rep - Exempt E060 Diversity Officer and movement from HSD Org 4309613 to County Executive Org 11200000 in the 2022 Budget
- 62 Elimination of 1 FTE C/S Workforce Div Case Mgr and creation of 1 FTE Non-Rep - Non Exempt N080 Comm Diversion Wrkr in the 2022 Budget
- 63 Reclass and title change of 37 FTE Non-Rep - Non Exempt N120 Social Worker III to 37 FTE Non-Rep - Non Exempt N125 Y&F Case Mgr and 2 FTE Non-Rep - Non Exempt N120 Social Worker III NW to 2 FTE Non-Rep - Non Exempt N125 Y&F Case Mgr NW in the 2022 Budget
- 64 Reclass and title change of 1 FTE Non-Rep - Exempt E030 Jr Staff Acct to 1 FTE Non-Rep - Exempt E070 Fiscal Op Manager and 1 FTE Non-Rep Non Exempt N020 Clerk II to 1 FTE Non-Rep - Non Exempt N060 Office Asst in the 2022 Budget
- 65 Unfund 2 FTE Non-Rep - Non Exempt N095 Youth Workers (vacant) in the 2022 Budget
- 66 Elimination of 2 FTE C/S Clerical WHEAP; 2 FTE C/S CPS Case Manager; 1 C/S Foster Home Recruiting & Licensing; 4 FTE C/S Intake Specialist WHEAP; 1 FTE C/S NMT Foster Care Therapist; .25 FTE C/S OT/NMT; and Creation of 2 FTE C/S Safety Supp Workers in the 2022 Budget

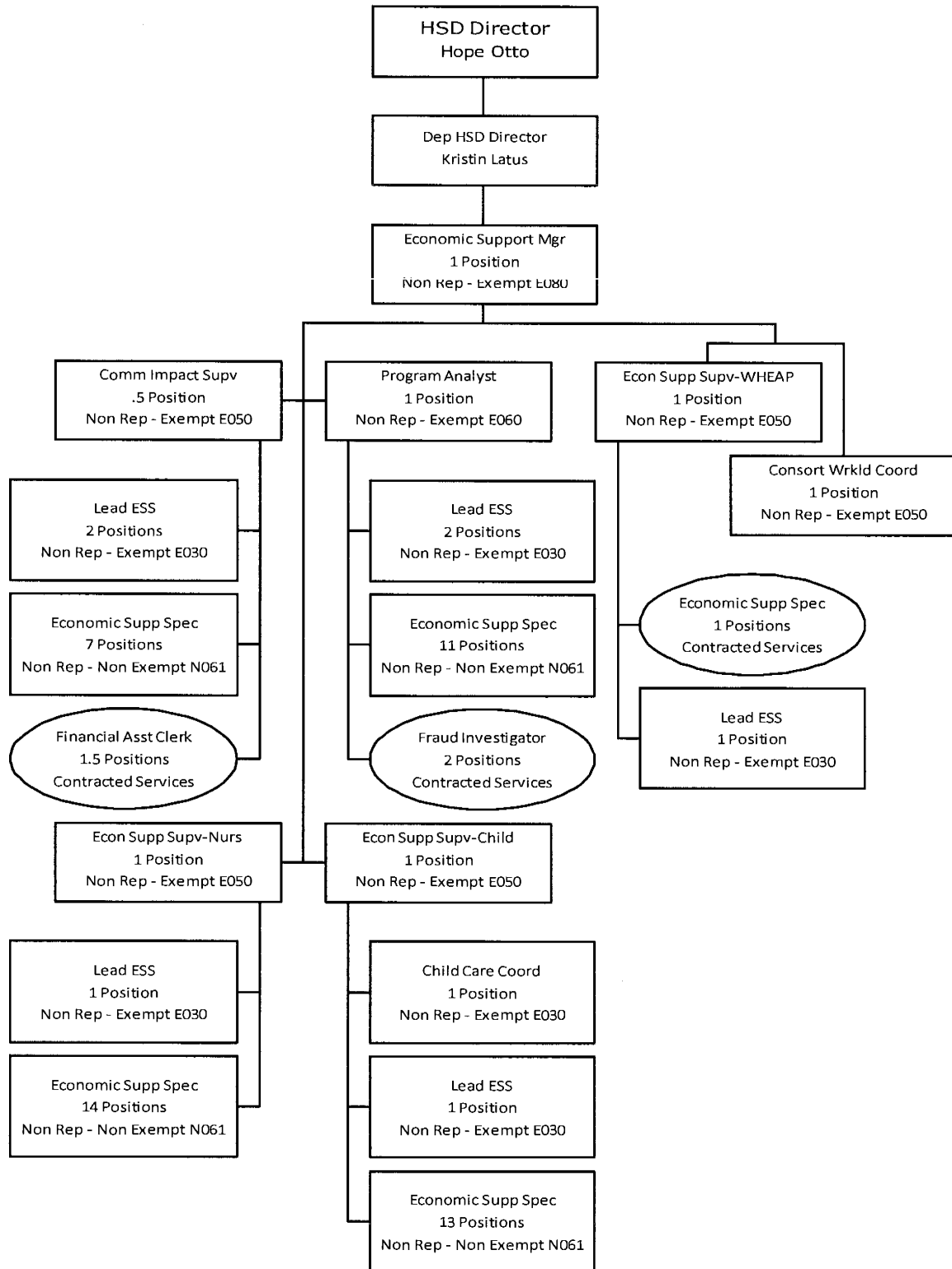
Youth & Family - Part 1



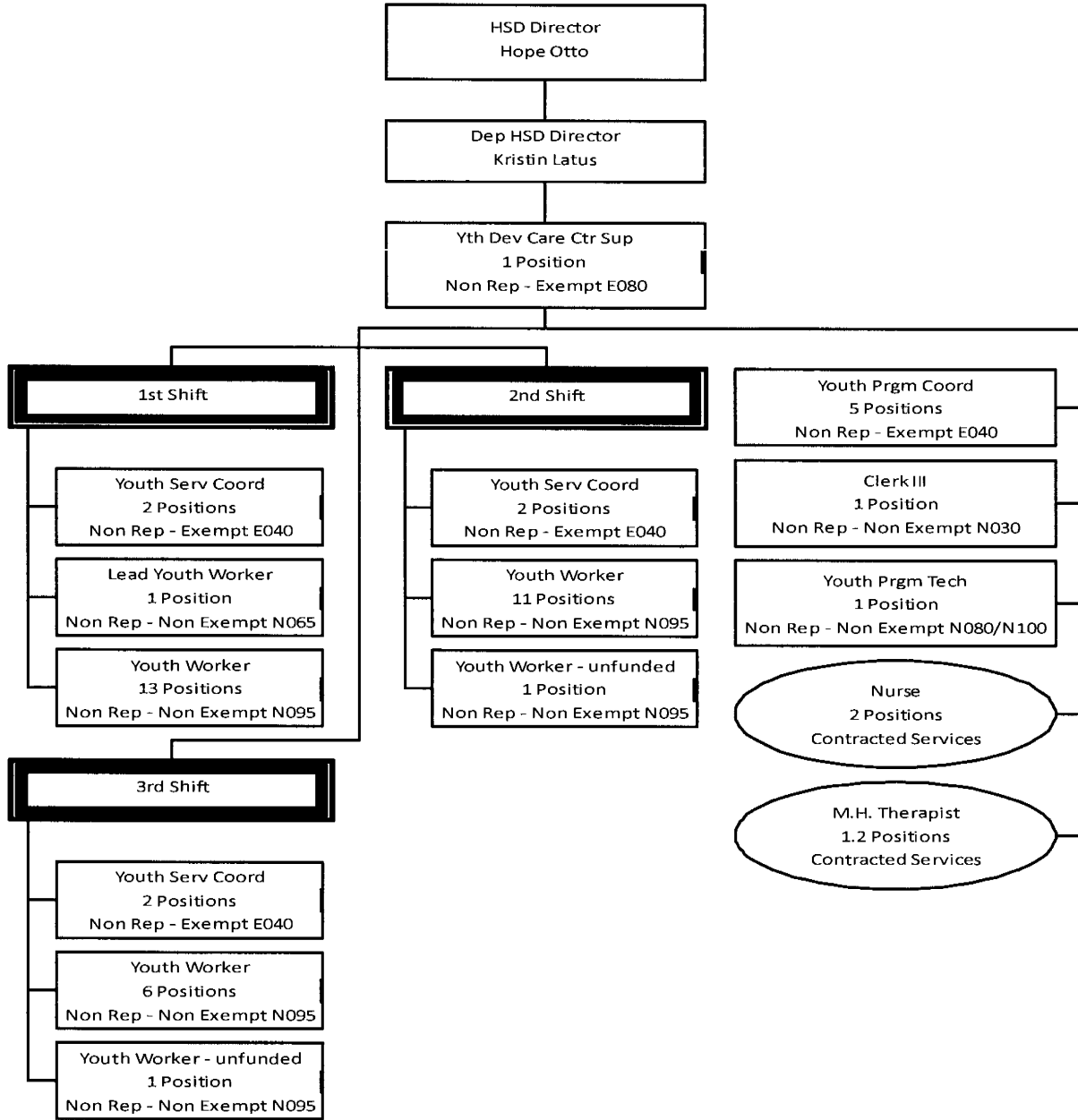
Youth & Family - Part 2



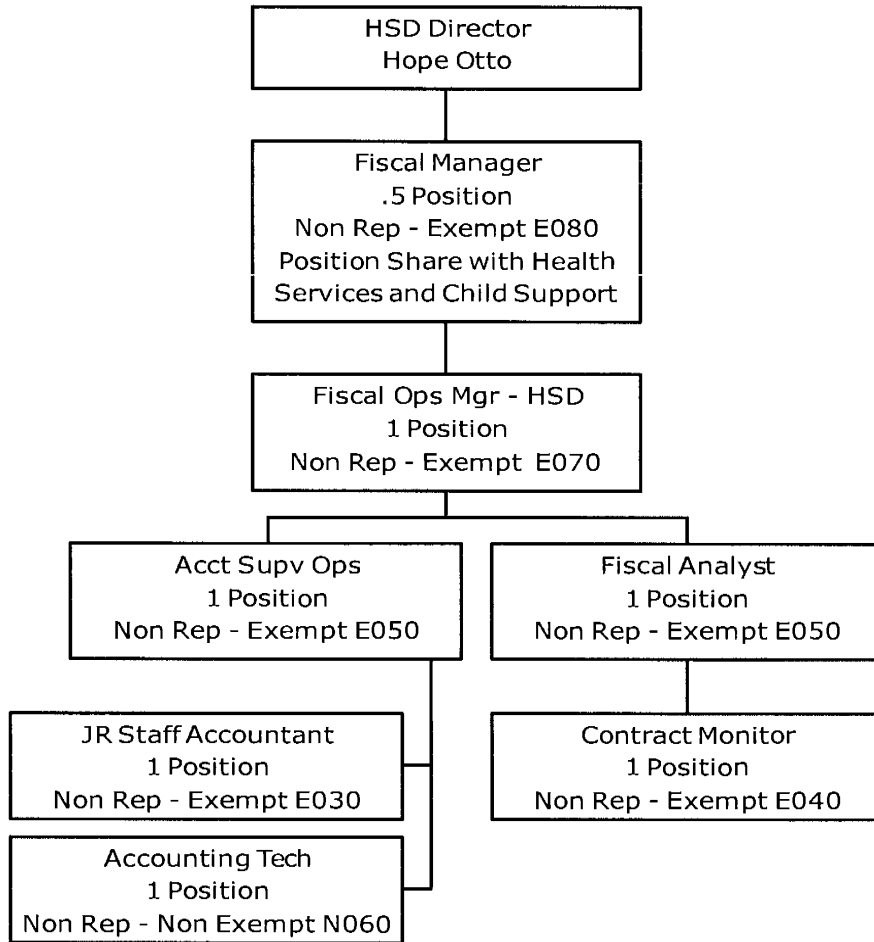
Economic Support



Detention

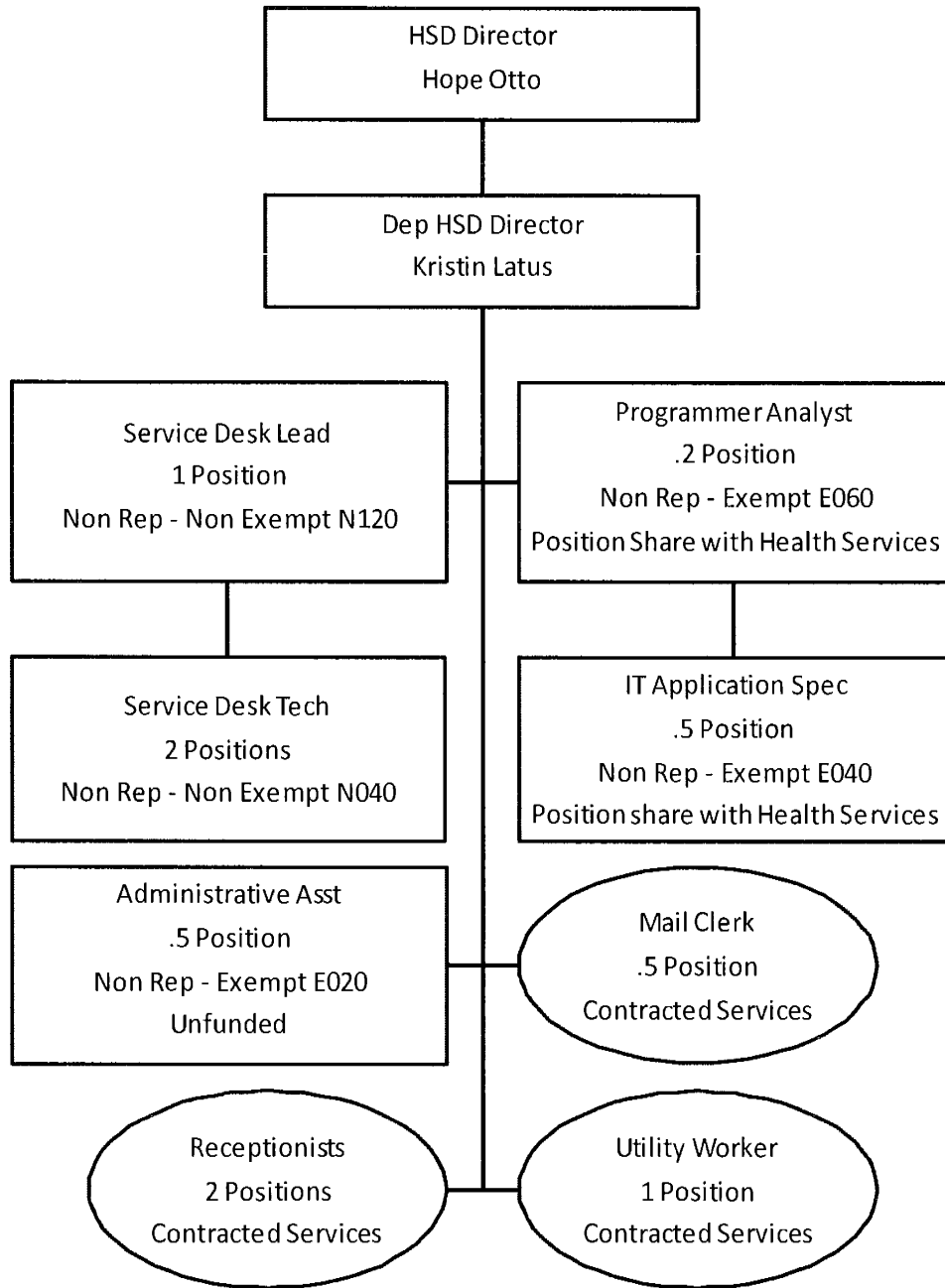


Fiscal

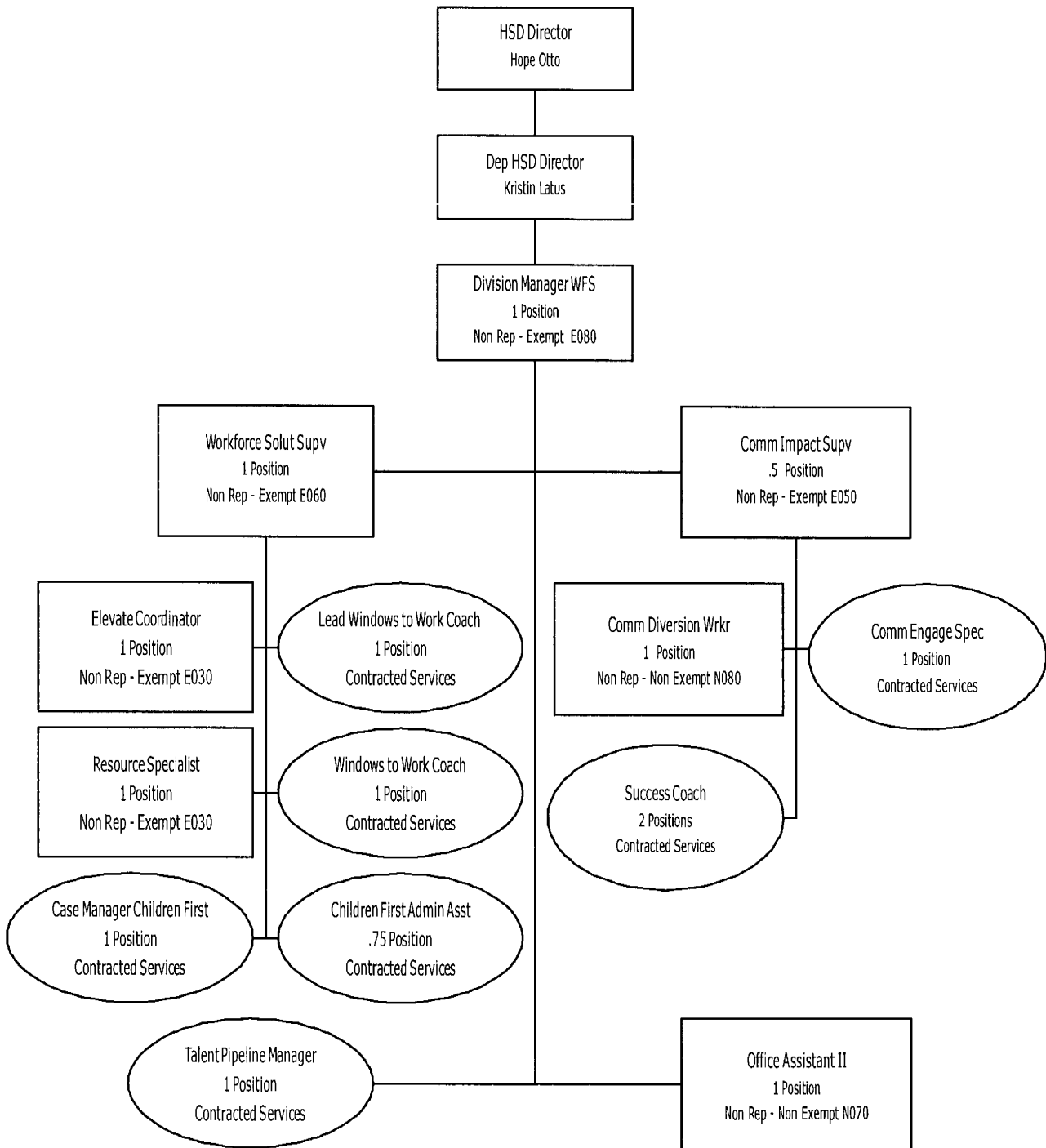


Non Rep - Exempt E080 Fiscal Manager has shared Supervision by Director of Human Services Department and Finance Director

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 2022

HUMAN SERVICES
DIVISIONS

10/05/21

DESCRIPTION	2020	2021	2021	YTD ACTUAL	2021	2022	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
HUMAN SERVICES DEPARTMENT REVENUES							
INTERGOVERNMENTAL REVENUE	20,226,351	22,205,635	22,926,500	8,997,461	19,990,288	22,029,369	
FEES, FINES & FORFEITURES	1,828,077	1,931,300	1,931,300	702,113	1,692,395	2,988,480	
OTHER REVENUES	155,103	50,000	50,000	420,855	212,240	90,399	
TOTAL REVENUES	22,209,531	24,186,935	24,907,800	10,120,429	21,894,923	25,108,248	

DESCRIPTION	2020	2021	2021	YTD ACTUAL	2021	2022	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
ORG - 4201 DEVELOPMENTALLY DISABLED							
Y&F DD COMM LIVING/SUPP SERV	3,227,823	4,216,822	4,216,822	2,792,099	3,523,873	3,616,162	
Y&F DD BIRTH TO THREE NON LAPSING	0	0	76	0	0	0	
TOTAL DEVELOPMENTALLY DISABLED	3,227,823	4,216,822	4,216,898	2,792,099	3,523,873	3,616,162	

DESCRIPTION	2020	2021	2021	YTD ACTUAL	2021	2022	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
ORG - 4205 DELINQUENT/STATUS OFFENDERS							
Y&F DS COMM PREV/ACCESS/OUTREAC	407,896	342,810	342,810	180,262	127,195	283,850	
Y&F DS COMM LIVING/SUPP SERVIC	313,500	379,910	379,045	137,461	281,685	410,606	
Y&F DS JUVENILE CORR INST	17,050	0	0	81,802	448,950	183,778	
Y&F DS ALTERNATIVES TO CORRECT	825	1,800	1,800	578	2,028	2,084	
Y&F DS COMM RESIDENTIAL SERVIC	710,106	727,016	727,016	383,120	903,992	853,603	
Y&F DS COMM TREATMENT SERVICES	77,875	51,299	51,299	35,012	107,524	173,876	
Y&F DS AGENCY MANAGEMENT	1,714,282	1,669,038	1,669,038	1,175,342	1,679,730	2,120,104	
Y&F DS JUVENILE DETENTION	3,997,583	3,271,370	3,271,371	2,948,333	3,977,071	3,571,187	
Y&F JD LIBRARY NON LAPSNG	0	0	1,353	0	0	0	
TOTAL DELINQUENT/STATUS OFFENDERS	7,239,117	6,443,243	6,443,732	4,941,910	7,528,175	7,599,088	

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

HUMAN SERVICES
DIVISIONS

10/05/21

DESCRIPTION	2020	2021	2021	YTD ACTUAL	2021	2022	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
ORG - 4206 ABUSED & NEGLECTED CHILDREN							
Y&F AN COMM PREV/ACCESS/OUTREA	444,391	178,772	178,772	111,150	156,745	184,162	
Y&F AN COMM LIVING/SUPP SERVIC	1,691,382	1,657,202	1,657,202	1,224,183	1,753,181	1,845,826	
Y&F AN COMM RESIDENTIAL SERVIC	3,931,798	3,005,500	3,005,500	2,701,994	4,072,432	4,015,380	
Y&F AN COMM TREATMENT SERVICES	141,685	144,239	144,239	88,207	255,195	14,365	
Y&F AN AGENCY MANAGEMENT	3,900,723	3,800,313	3,830,447	3,180,114	4,094,281	4,443,803	
TOTAL ABUSED & NEGLECTED CHILDREN	10,109,979	8,786,026	8,816,160	7,305,647	10,331,834	10,503,536	

DESCRIPTION	2020	2021	2021	YTD ACTUAL	2021	2022	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
ORG - 4207 CHILD & FAMILIES							
Y&F CF COMM PREV/ACCESS/OUTREA	929,068	1,191,079	1,388,124	822,001	817,997	1,461,299	
Y&F FC NON LAPSING	0	0	5,233	1,712	0	0	
RC FOSTER HOME	3,803	20,000	20,000	8,685	12,926	40,000	
Y&F CF AGENCY MANAGEMENT	94,163	74,654	74,654	45,367	45,265	30,581	
TOTAL CHILD & FAMILIES	1,027,034	1,285,733	1,488,011	877,765	876,188	1,531,880	

DESCRIPTION	2020	2021	2021	YTD ACTUAL	2021	2022	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
ORG - 4211 OTHER COMMUNITY SERVICES							
OTHER COMMUNITY SERVICES	16,558	0	187,483	204,801	195,160	1,703	
TOTAL OTHER COMMUNITY SERVICES	16,558	0	187,483	204,801	195,160	1,703	

DESCRIPTION	2020	2021	2021	YTD ACTUAL	2021	2022	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
ORG - 4309 WORKFORCE & SUPPORTIVE							
W&S COMM LIVING/SUPP SERVICES	674,993	623,572	589,072	409,294	163,792	241,561	
W&S INVESTIGAT AND ASSESSMENTS	485,538	138,440	138,440	338,211	486,738	266,510	
W&S WORK RELATED SERVICES	412,563	862,918	1,160,653	363,878	377,520	548,361	
W&S NON LAPSING	750	0	163,848	44,594	40,000	54,000	
W&S WORK MANAGEMENT	585,418	621,226	621,226	276,045	426,511	642,483	
W&S WORK INTERCO NON LAPSING	191,552	89,859	89,859	122,232	159,747	120,919	
W&S AGENCY MANAGEMENT	4,582,068	4,378,045	4,421,504	3,720,764	4,645,390	5,647,351	
TOTAL WORKFORCE & SUPPORTIVE	6,932,880	6,714,060	7,184,602	5,275,017	6,299,698	7,521,185	

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

HUMAN SERVICES
DIVISIONS

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
ORG - 4311 COFFEE SHOP							
COFFEE SHOP	28,289	46,360	46,360	17,671	9,333	46,360	
TOTAL COFFEE SHOP	28,289	46,360	46,360	17,671	9,333	46,360	

DESCRIPTION	2020	2021	2021	YTD	2021	2022	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
ORG - 4410 ADMINISTRATION							
ADMINISTRAT AGENCY MANAGEMENT	(2,377,957)	2,341,534	2,341,534	(9,400,310)	1,972,553	(18,893)	
ADMIN AGENCY NON LAPSING	2,685	0	26,682	0	0	0	
TOTAL ADMINISTRATION AGENCY	(2,375,272)	2,341,534	2,368,216	(9,400,310)	1,972,553	(18,893)	

DESCRIPTION	2020	2021	2021	YTD	2021	2022	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
ORG 4450 ADMIN JUV REST							
JUVENILE RESTITUTION	2,704	0	0	7,297	0	0	
TOTAL ADMIN JUV REST	2,704	0	0	7,297	0	0	

DESCRIPTION	2020	2021	2021	YTD	2021	2022	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
ORG - 4511 RACINE COUNTY ENHANCEMENTS							
ENHANC COMM PREV/ACCESS/OUTREA	800	0	0	50,000	0	0	
ENHANC WORK RELATED SERVCIES	0	0	0	0	0	0	
WF SUPPORT FUND NON LAP	3,020	0	75,177	295	0	0	
TOTAL RACINE COUNTY ENHANCEMENTS	3,820	0	75,177	50,295	0	0	
GRAND TOTAL EXPENSES	26,212,932	29,833,778	30,826,639	12,072,192	30,736,814	30,801,021	
OTHER FINANCIAL USES (SOURCES)							
USE OF STABILIZATION RESERVES	(909,009)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	(1,800,000)	
TOTAL HUMAN SERVICES DIVISION NET (REVENUE) / EXPENSES	3,094,393	4,346,843	4,618,839	651,762	7,541,891	3,892,773	

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

HUMAN SERVICES
DIVISIONS

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

BUDGET SUMMARY

REVENUES

INTERGOVERNMENTAL	20,226,351	22,205,635	22,926,500	8,997,461	19,990,288	22,029,369
FEES, FINES & FORFEITURES	1,828,077	1,931,300	1,931,300	702,113	1,692,395	2,988,480
OTHER REVENUES	155,103	50,000	50,000	420,855	212,240	90,399
TOTAL REVENUE	22,209,531	24,186,935	24,907,800	10,120,429	21,894,923	25,108,248

EXPENSES

DEVELOPMENTAL DISABILITIES	3,227,823	4,216,822	4,216,898	2,792,099	3,523,873	3,616,162
DISABILITIES	3,227,823	4,216,822	4,216,898	2,792,099	3,523,873	3,616,162

DELINQUENT/STATUS OFFENDER	7,239,117	6,443,243	6,443,732	4,941,910	7,528,175	7,599,088
ABUSED/NEGLECTED	10,109,979	8,786,026	8,816,160	7,305,647	10,331,834	10,503,536
CHILDREN/FAMILIES	1,027,034	1,285,733	1,488,011	877,765	876,188	1,531,880
YOUTH	18,376,130	16,515,002	16,747,903	13,125,322	18,736,197	19,634,504

WORKFORCE & SUPPORTIVE	6,932,880	6,714,060	7,184,602	5,275,017	6,299,698	7,521,185
WORKFORCE & SUPPORTIVE	6,932,880	6,714,060	7,184,602	5,275,017	6,299,698	7,521,185

ADMINISTRATION	(2,375,272)	2,341,534	2,368,216	(9,400,310)	1,972,553	(18,893)
COFFEE SHOP	28,289	46,360	46,360	17,671	9,333	46,360
ADMIN JUV REST	2,704	0	0	7,297	0	0
OTHER COMMUNITY SERVICE	16,558	0	187,483	204,801	195,160	1,703
RACINE COUNTY ENHANCEMENTS	3,820	0	75,177	50,295	0	0
ADMINISTRATION	(2,323,901)	2,387,894	2,677,236	(9,120,246)	2,177,046	29,170

TOTAL EXPENSES	26,212,932	29,833,778	30,826,639	12,072,192	30,736,814	30,801,021
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USE OF STABILIZATION RESERVES	(909,009)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	(1,800,000)
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TOTAL HUMAN SERVICES NET (REVENUE) / EXPENSES	3,094,393	4,346,843	4,618,839	651,762	7,541,891	3,892,773
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2022 NON-AUTHORIZED BUDGET SUMMARY
Veterans Service Office

	2020	2021	2021	2021	2021	2022	Change from 2021	
	Actuals	Original Budget	Revised Budget	YTD Actuals	Projected	Executive Budget	\$	%
Revenues								
Intergovernmental	13,000	13,000	13,000	13,000	13,000	13,000	0	0.000%
Fees, Fines & Forfeitures	0	0	0	0	0	0	0	
Other	202	0	0	2,070	0	0	0	
Total Revenues	13,202	13,000	13,000	15,070	13,000	13,000	0	
Expenditures								
Personnel Services	196,512	216,593	216,593	158,744	209,593	220,843	4,250	2.000%
Purchase of Services	43,210	51,224	60,899	26,432	38,936	39,035	(12,189)	-23.800%
Supplies & Other	21,018	3,050	3,050	4,177	10,201	15,982	12,932	424.000%
Capital	0	0	0	0	0	0		
Total Expenses	260,741	270,867	280,542	189,353	258,730	275,860	4,993	1.843%
Tax Levy Impact	247,539	257,867	267,542	174,283	245,730	262,860	4,993	1.900%

Budgeted Positions							
County	3	3	3	3	3	3	
Contracted	0	0	0	0	0	0	

Highlights	
Title change of 2 FTE Non-Rep - Exempt E020 Administrative Asst to Asst Vet Service Off	

Significant Changes		\$	FTE
Personnel Services	Increase in wages & related fringe benefits	4,250	
Purchase of Services	Decrease in C/S Financial Assistance - non lapsing account	(10,000)	
Purchase of Services	Decrease in Rent	(3,282)	
Purchase of Services	Increase in public liability	648	
Supplies & Other	Increase in materials	10,082	

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

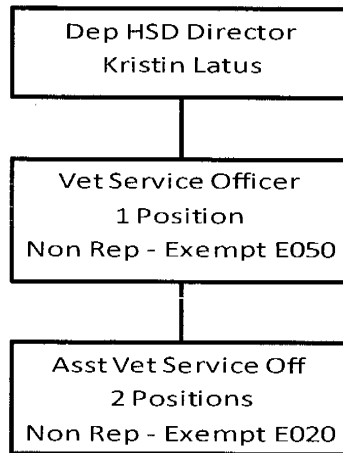
In calendar year 2020, the Racine County Veterans Service Office provided services to 7,526 Veterans, their spouses, and dependents. The report below is completed by the Department of Veterans Affairs and Wisconsin Department of Veterans Affairs once a year and lists the amount of compensation distributed to Racine County residents in the specific year. The current Veteran population for Racine County stands at 12,072 per the 2020 VA gdx report.

U.S. Dept of Veterans Affairs	2019	2020
Health Care	\$55,078,000	\$62,386,000
Compensation and Pension	\$47,626,000	\$49,970,000
Education Benefits	\$4,583,000	\$3,947,00
Insurance and Indemnity	\$1,188,000	\$1,133,000
WI Dept of Veterans		
Grants	\$28,430	\$29,236
Education Benefits	\$26,760	\$24,335
Property Tax Credit	\$1,193,266	\$1,220,402

2022 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 are focusing on assisting our Veteran community with food insecurities, homelessness, and suicide awareness. We will work with the Racine Area Veterans Council, American Legion, VFW, DAV, and Marine Corp League to focus on those needs. 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	
		2017	2018	2019	2020	2021	Recom	Adopted
Vet Service Officer	E050	⁴ 1	1	1	1	1	1	1
Asst Vet Service Off	E020	⁵ 1.5 ¹	1 ²	2 ³	2	2	2	2
TOTALS		2.5	2	3	3	3	3	3

POSITION	Grade	Contracted Staffing on County Property FTE's					Co Exec	
		2017	2018	2019	2020	2021	Recom	Adopted
FTE - C/S Administrative Asst		0	0.5 ²	0 ³	0	0	0	0
TOTALS		0	0.5	0	0	0	0	0

- 1 Resolution No. 2017-38 - Creation of .5 FTE Non Rep - Exempt E020 Admin Asst position share with Human Services Department
- 2 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
- 3 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
- 4 Reclass of 1 FTE Non Rep - Exempt E040 Vet Service Officer to Non Rep - Exempt E050 in the 2021 Budget
- 5 Title change of 2 FTE Non Rep - Exempt E020 Administrative Asst to 2 FTE Non Rep - Exempt E020 Asst Vet Service Off in the 2022 Budget

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

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

VETERANS SERVICE OFFICE

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	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	258,938	260,867	260,867	188,353	258,730	275,860
NET (REVENUE) / EXPENSES	245,938	247,867	247,867	175,353	245,730	262,860
VETERANS SERVICE OFFICE - NON LAPSING - 15502000						
REVENUE	202	0	0	2,070	0	0
EXPENSE	1,804	10,000	19,675	1,000	0	0
NET (REVENUE) / EXPENSES	1,602	10,000	19,675	-1,070	0	0
TOTAL VETERANS SERVICE OFFICE						
NET (REVENUE) / EXPENSES	247,539	257,867	267,542	174,283	245,730	262,860
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	13,202	13,000	13,000	15,070	13,000	13,000
TOTAL EXPENSES	260,741	270,867	280,542	189,353	258,730	275,860
NET (REVENUE) / EXPENSES	247,539	257,867	267,542	174,283	245,730	262,860



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 2022

VETERANS SERVICE OFFICE

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 15500000						
VETERANS SERVICE OFFICE						
REVENUES						
307175 WI DEPT VETERANS AFFAIR AID	13,000	13,000	13,000	13,000	13,000	13,000
TOTAL REVENUES	13,000	13,000	13,000	13,000	13,000	13,000
EXPENSES						
401000 WAGES	133,519	147,961	147,961	106,543	142,031	151,692
402210 WORKERS COMP	473	1,110	1,110	799	1,065	1,517
402220 SOCIAL SECURITY	9,536	11,320	11,320	7,755	10,865	11,605
402230 RETIREMENT	11,202	11,985	11,985	8,630	11,505	11,756
402240 DISABILITY INSURANCE	1,327	1,480	1,480	1,161	1,420	1,517
402250 UNEMPLOYMENT COMP	164	0	0	0	0	0
402260 GROUP INSURANCE	39,598	42,000	42,000	33,250	42,000	42,000
402270 LIFE INSURANCE	693	737	737	605	707	756
404500 CONTRACTED SERVICES	2,125	0	0	0	0	0
404660 C/S - BURIAL	7,576	13,000	13,000	11,460	11,142	13,000
421000 RENT	25,413	18,000	18,000	12,000	18,000	14,718
427170 SWM - VETERANS APP	1,247	1,197	1,197	0	1,197	1,197
435000 TELEPHONE	1,818	1,600	1,600	(1,793)	2,045	2,045
436000 PUBLIC LIABILITY EXPENSE	1,340	1,627	1,627	1,172	1,562	2,275
437500 ADVERTISING	109	300	300	215	300	300
438000 TRAVEL/MILEAGE	1,598	4,000	4,000	1,978	3,190	4,000
438500 TRAINING	180	1,500	1,500	400	1,500	1,500
441500 OFFICE SUPPLIES	921	800	800	0	800	800
442500 COPY COST	108	500	500	306	500	400
443000 PRINTING	226	250	250	74	250	250
443500 PUBLICATION	0	0	0	0	0	450
444000 POSTAGE	418	600	600	278	600	600
444500 DUES	100	200	200	60	200	200
451000 EQUIPMENT	0	500	500	0	500	500
453000 MATERIALS	16,744	200	200	1,300	5,000	10,282
517000 HSD CONTRA	109	0	0	0	0	0
517015 CONTRA - ADMIN WAGES	1,714	0	0	1,192	1,714	2,000
517025 CONTRA - ADMIN FRINGE	637	0	0	420	637	500
517075 CONTRA - AMSO	42	0	0	547	0	0
TOTAL EXPENSES	258,938	260,867	260,867	188,353	258,730	275,860
NET (REVENUE) / EXPENSES	245,938	247,867	247,867	175,353	245,730	262,860

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 2022

VETERANS SERVICE OFFICE

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
VETERANS SERVICE OFFICER - NON LAPSING						
REVENUES						
321115 DON - VETERANS OUTREACH	0	0	0	2,070	0	0
327000 DONATIONS	202	0	0	0	0	0
TOTAL REVENUES	202	0	0	2,070	0	0
EXPENSES						
404765 C/S - FINANCIAL ASSISTANCE	1,804	10,000	19,675	1,000	0	0
TOTAL EXPENSES	1,804	10,000	19,675	1,000	0	0
NET (REVENUE) / EXPENSES	1,602	10,000	19,675	(1,070)	0	0
NET (REVENUE) / EXPENSES	247,539	257,867	267,542	174,283	245,730	262,860
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	13,202	13,000	13,000	15,070	13,000	13,000
TOTAL EXPENSES	260,741	270,867	280,542	189,353	258,730	275,860
NET (REVENUE) / EXPENSES	247,539	257,867	267,542	174,283	245,730	262,860



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

2022 NON-AUTHORIZED BUDGET SUMMARY
Health Services

	2020 Actuals	2021 Original Budget	2021 Revised Budget	2021 YTD Actuals	2021 Projected	2022 Executive Budget	Change from 2021 Budget	
							\$	%
Revenues								
Intergovernmental	19,997,138	18,347,472	18,347,472	10,430,314	18,269,740	18,653,413	305,941	1.700%
Fees, Fines & Forfeitures	634,586	774,817	774,817	356,058	566,471	678,110	(96,707)	-12.500%
Other	58,494	0	0	4,778	60,855	0	0	
Total Revenues	20,690,218	19,122,289	19,122,289	10,791,150	18,897,066	19,331,523	209,234	1.094%
Expenditures								
Expenses								
Personnel Services	6,509,070	8,004,290	8,034,557	5,707,652	130	8,463,856	459,566	5.700%
Purchase of Services	12,627,380	11,152,009	11,152,009	7,612,824	10,684,906	11,215,911	63,902	0.600%
Supplies & Other	1,799,625	550,603	792,471	1,452,094	11,014,038	429,106	(121,497)	-22.100%
Capital	13,516	0	0	0	0	0		
Total Expenses	20,949,591	19,706,902	19,979,037	14,772,570	21,699,074	20,108,873	401,971	2.040%
Tax Levy Impact	259,373	584,613	856,748	3,981,420	2,802,008	777,350	192,737	33.000%

Budgeted Positions							
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

Title Change of 20 FTE Non-Rep - Non Exempt (grade based on education) CSS Provider to CSS and 2 FTE Non-Rep - Non Exempt (grade based on education) CSS Provide Bil to 2 CSS

Title change of 1 FTE Non-Rep - Exempt BE45 SUD Couns Lic to 1 SUD Supervisor

Various eliminations and creations of FTE Contracted Services

Selected Health Services staff as part of Resolution 2021-29 - Essential Personnel have had their hourly rate adjusted - this amount of increase is not budgeted in the Health Services budget but in the ARPA org - 16200000

Significant Changes		\$	FTE
Intergovernmental	Increase in WIMCR revenue	200,000	
Purchase of Services	Decrease in Contracted Services - Counseling/Therapy	(152,310)	
Purchase of Services	Decrease in Contracted Services - Community Resident Serv	(116,043)	
Purchase of Services	Decrease in Contracted Services - Special Transportation	(146,153)	
Purchase of Services	Increase in Contracted Services - Community Prev/Access	200,690	

HEALTH SERVICES

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

OPERATING AUTHORITY AND PURPOSE

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

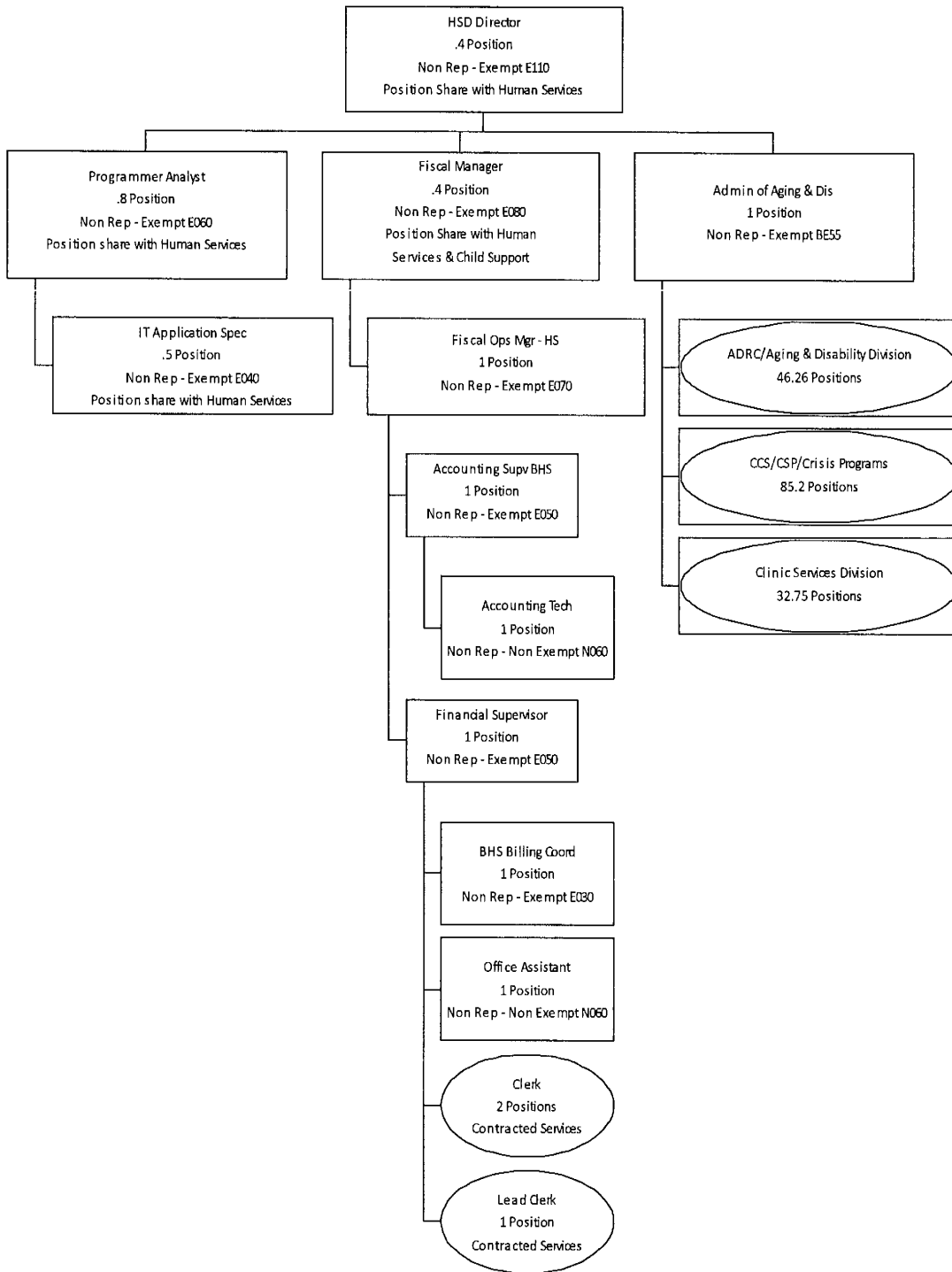
EVALUATION OF PERFORMANCE MEASURES

- We facilitated 2,174 Hospital Days in 2020.
- We had 750 Admissions to the SAIL (Stabilization, Assessment, Information, Linkage) program in 2020.
- We served 1,263 individuals in Crisis, 866 individuals in AODA services, 792 individuals in Mental Health Outpatient Services, 1,190 individuals in the Operating While Intoxicated (OWI) Program, 81 individuals in the Community Support program, and 446 individuals in the Comprehensive Community Services Program.
- We have developed a business model that maximizes treatment and reimbursement for services rendered.

2022 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.
- Enhance existing collaborations with law enforcement and emergency medical response teams to develop improved response times and appropriate service connections for those experiencing mental health crises.

Health Services



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

POSITION	Grade	2017	2018	2019	2020	2021	Recom 2022	Adopted 2022
HSD Director	E110	0.20 ¹²	0.30 ¹³	0.30	0.40 ²⁶	0.40	0.40	
Adv Nurse Practition	BE60 ³³	1.80 ¹¹	1.80	1.00 ^{20,22}	2.00 ²⁴	1.00 ³⁴	1.00	
Adv Nurse Practition - Unfunded	BE60 ³³	0.00	0.00	0.00	0.00	1.00 ³⁴	1.00	
Admin of Aging & Dis	BE55 ^{1,33}	1.00	1.00	1.00	1.00	1.00	1.00	
Dep HSD Director	E090	0.00	0.00	0.00	0.40 ²⁶	0.00 ³⁴	0.00	
Fiscal Manager	E080	0.40	0.40	0.40	0.40	0.40	0.40	
Operations & Fac Mgr	E080	0.00	0.30 ¹³	0.00 ²⁰	0.00	0.00	0.00	
CCS Program Manager	BE50 ³³	0.00	0.00	1.00 ²⁰	1.00	1.00	1.00	
HS Operations Mgr	BE50 ⁴¹	1.00 ³	1.00	1.00	1.00	1.00	1.00	
ADRC Manager	E070 ^{33,41}	0.00	0.00	0.00	1.00 ³³	1.00	1.00	
Fiscal Ops Mgr - HS	E070	0.00	0.00	0.00	1.00 ²⁴	1.00	1.00	
Fiscal Ops Mgr - HSD	E070	0.50 ⁵	0.50	0.50	0.00 ²⁶	0.00	0.00	
Clinic Manager	BE50 ³³	0.00	1.00 ¹⁶	1.00	1.00	1.00	1.00	
Asst Clinic Manager	BE45 ³³	0.00	1.00 ¹⁵	1.00	1.00	1.00	1.00	
CCS Supervisor	BE45 ³³	2.50	3.00 ^{13,15}	3.00	3.00	3.00	3.00	
Crisis Supervisor	BE45 ³³	1.00	1.00	1.00	1.00	1.00	1.00	
CSP Supervisor	BE45 ³³	0.50	1.00 ¹³	1.00	1.00	1.00	1.00	
Mobile Response Supv	BE45 ³³	1.00	1.00 ^{14,16}	1.00	1.00	1.00	1.00	
Quality Assur Supv	BE45 ³³	1.00	1.00	1.00	1.00	1.00	1.00	
Sail Program Supv	BE45 ³³	1.00	1.00	1.00	1.00	1.00	1.00	
SUD Supervisor	BE45 ^{29,33}	0.00	1.00 ¹⁵	1.00	1.00	1.00	1.00	1.00 ⁴³
Aging Outreach Supv	E060 ^{33,41}	1.00 ⁶	1.00	1.00	1.00	1.00	1.00	
Aging Dir-ADRC Supv	E060	1.00 ⁶	1.00	1.00	0.00 ³³	0.00	0.00	
Criminal Just Coord	E060	1.00	1.00	1.00	0.00 ³⁰	0.00	0.00	
Programmer Analyst	E060	0.70	0.80 ¹³	0.80	0.80	0.80	0.80	
SW Clinical Supervisor	E060	0.00 ⁹	0.00	0.00	0.00	0.00	0.00	
CSP Registered Nurse	BE30 ³³	0.00	1.00 ¹⁵	1.00	1.00	1.00	1.00	
Lead Crisis Provider	BE30 ³³	0.00	1.00 ¹⁷	1.00	1.00	1.00	1.00	
Outpatient Reg Nurse	BE30 ³³	0.00	3.00 ¹⁵	3.00	3.00	2.00 ³⁴	2.00	
Outpatient Reg Nurse- Unfunded	BE30 ³³	0.00	3.00 ¹⁵	3.00	3.00	0.00 ^{34,36}	0.00	
ADRC Supervisor	E058 ^{33,41}	0.00	0.00	0.00	1.00 ²⁴	1.00	1.00	
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	1.00 ²⁴	0.00 ³⁵	0.00	
Financial Supervisor	E050	1.00 ²	1.00	1.00	1.00	1.00	1.00	
IT Application Spec	E040	0.00	0.00	0.00	0.00	0.50 ³⁴	0.50	
Outp Therapist*	* ³³	0.00	4.00 ¹⁵	4.00	6.00	6.00	6.00	
SAIL Program Coord	BE20 ³³	0.00	0.00	1.00 ²²	1.00	1.00	1.00	
CCS *	* ^{33,45}	0.00	6.00 ^{15,18}	6.00	20.00 ^{28,31}	20.00	22.00 ⁴⁵	
CCS Provide BIL*	* ³³	0.00	2.00 ¹⁵	2.00	2.00	2.00	0.00 ⁴⁵	
CSP Coordinator	BE20 ³³	0.00	1.00 ¹⁵	1.00	1.00	1.00	1.00	
BHS Billing Coord	E030 ³⁷	1.00	1.00	1.00	1.00	1.00	1.00	
Intake Special*	* ³³	0.00	0.00	1.00 ²¹	2.00 ²⁸	2.00 ^{34,38}	2.00	
Intake Special-Unfund*	* ³³	0.00	0.00	0.00 ²¹	0.00 ²⁸	0.00 ^{34,38}	0.00	
Resource Specialist	E030	0.10 ⁴	0.10	0.10	0.10	0.00 ³⁴	0.00	
Practice Manager	BE20 ³³	0.00	1.00 ¹⁵	1.00	1.00	1.00	1.00	
Qual Assurance Cdr	E030	0.00	1.00 ¹⁵	0.00 ²¹	0.00	0.00	0.00	
CSP Provider*	* ³³	0.00	2.00 ¹⁵	2.00	2.00	2.00	2.00	

POSITIONS AUTHORIZED BY THE COUNTY BOARD CONTINUED

Co Exec

POSITION	Grade	2017	2018	2019	2020	2021	Recom	Adopted
							2022	2022
Office Assistant - ADRC	E010	1.00 ⁶	0.00 ¹³	0.00	0.00	0.00	0.00	0.00
							33,35	
Mobile Response*	* ³³	0.00	3.00 ¹⁴	3.00	3.00	6.00 ⁴⁰		9.00 ⁴²
			13,15					
Crisis Provider*	* ³³	11.00 ^{6,10}	9.00 ^{17,18}	9.00	4.00	8.00 ^{33,40}		8.00
Lead SAIL Prgm Prov	BN15 ³³	0.00	0.00	0.00	3.00 ²⁸	3.00		3.00
ADRC Specialist	N077 ^{33,41}	0.00	0.00	0.00	5.00 ³³	5.00		5.00
APS Investigator	N077 ^{33,41}	0.00	1.00 ¹⁵	1.00	1.00	1.00		1.00
CCS Serv Fac I	N070	0.00	1.00 ¹⁵	1.00	0.00 ³²	0.00		0.00
Office Assistant	N060	0.00	0.00	0.00	1.00 ³¹	1.00		1.00
Accounting Tech	N060 ³⁴	0.00	0.00	0.00	0.00	1.00 ³⁴		1.00
Clerk III	N030 ³⁴	1.00	1.00	1.00	1.00	0.00 ³⁴		0.00
Clerk I	N010	0.00 ²	0.00	0.00	0.00	0.00		0.00
SUD Counselor*	* ³³	0.00	1.00 ¹⁵	1.00	2.00 ²⁸	3.00 ³⁶		3.00
SAIL Program*	* ³³	0.00	0.00	0.00	11.00 ²⁸	12.00 ³⁴		15.00 ⁴²
Medication Tech	BN05 ³³	0.00	2.00 ¹⁵	2.00	2.00	2.00		2.00
TOTALS		31.70	66.20	67.10	102.10	106.10		112.10

*Title	*Suffix Range	*Grade Range	
SAIL Program	Tech/Prof	BN05/BN10	
CCS	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
SUD Counselor	Tech/Prof/Mstr	BN10/BN15/BE20	

Contracted Staffing on County Property FTE's

POSITION	Grade	2017	2018	2019	2020	2021	Co Exec	Adopted
							Recom	2022
FTE - C/S ADRC Asst Manager		1.00 ⁶	1.00	1.00	1.00	1.00		1.00
FTE - C/S ADRC Outreach		0.00	0.00	1.00 ¹⁹	1.00	1.00		1.00
FTE - C/S ADRC SW/CM		12.50 ⁶	13.00 ¹³	17.00 ¹⁹	17.00	17.00		17.00
FTE - C/S Aging SW/CM		2.80 ⁶	2.80	2.80	2.80	2.80		2.80
FTE - C/S Alternatives Prgm Wrkr		6.00 ⁷	6.00	6.00	0.00 ³⁰	0.00		0.00
FTE - C/S AODA Coordinator		1.00 ⁷	0.00 ¹³	0.00	0.00	0.00		0.00
FTE - C/S AODA Supervisor		0.00	0.00 ^{13,15}	0.00	0.00	0.00		0.00
FTE - C/S AODA SW/CM		0.00	1.00 ¹³	1.00	1.00	1.00		2.00 ⁴⁴
FTE - C/S APNP		0.00	0.00	0.20 ¹⁹	0.20	0.20		0.20
FTE - C/S APS Worker		5.00	0.00 ¹³	0.00	0.00	0.00		0.00
FTE - C/S APS Investigator		0.00	2.00 ^{13,15}	2.00	2.00	1.00 ³⁴		2.00 ⁴⁴
FTE - C/S APS SW/CM		0.00	2.00 ¹³	2.00	2.00	2.00		2.00
FTE - C/S Asst Clinic Director		1.00	0.00 ¹⁵	0.00	0.00	0.00		0.00
FTE - C/S Bilingual APS Invest		0.00	0.00	1.00 ²³	1.00	1.00		1.00
FTE - C/S Clinic Director		1.00	0.00 ¹⁵	0.00	0.00	0.00		0.00

Contracted Staffing on County Property FTE's Continued

POSITION	Grade	2017	2018	2019	2020	2021	Co Exec	Adopted
							Recom	2022
FTE - C/S CCS Coordinator		0.50	0.00 ¹³	0.00	0.00	0.00	0.00	
FTE - C/S CCS Ment Health Tech		0.00	1.00 ¹³	0.00 ¹⁹	0.00	0.00	0.00	
FTE - C/S CCS SW/CM		9.00 ⁷	9.50 ¹³	8.00 ¹⁹	0.00 ²⁸	0.00	0.00	
FTE - C/S Clerk		3.00	3.00	4.00 ¹⁹	4.00	3.00 ³⁴	2.00 ⁴⁴	
FTE - C/S Clerk III		0.00 ⁷	0.00	0.00	0.00	0.00	0.00	
FTE - C/S Clinical Supervisor		1.00	0.00 ¹⁵	0.00	0.00	0.00	0.00	
FTE - C/S Clinicians AODA		10.00 ⁷	7.00 ¹³	7.00	6.00 ²⁸	6.00	6.00	
FTE - C/S Crisis Ment Health Tech		1.00	1.00 ¹³	0.00 ¹⁹	0.00	0.00	0.00	
FTE - C/S Crisis Worker		3.00	3.00	5.60 ¹⁹	0.60 ²⁸	0.00 ³⁴	4.00 ⁴⁴	
FTE - C/S CSP Coordinator		0.00	0.00 ^{13,15}	0.00	0.00	0.00	0.00	
FTE - C/S CSP Case Manager		7.00 ⁷	3.00 ^{13,15}	3.00	3.00	3.00	3.00	
FTE - C/S CSP CM Worker		4.00 ⁷	0.00 ¹³	0.00	0.00	0.00	0.00	
FTE - C/S CSP Supervisor		1.00 ⁷	0.00 ¹³	0.00	0.00	0.00	0.00	
FTE - C/S CSP Ment Health Tech		0.00	1.00 ¹³	0.00 ¹⁹	0.00	0.00	0.00	
FTE - C/S CSP Psychiatrist		0.00	0.00	0.20 ¹⁹	0.20	0.20	0.20	
FTE - C/S CST SW/CM		0.00	1.00 ¹³	1.00	0.00 ²⁵	0.00	0.00	
FTE - C/S Day Reporting Worker		1.00 ⁷	1.00	0.00 ¹⁹	0.00	0.00	0.00	
FTE - C/S Driver		3.00 ⁶	3.00	2.25 ¹⁹	2.50 ²⁷	2.50	2.50	
FTE - C/S Elderly Benefit Specialist		0.00	0.00	1.00 ¹⁹	1.00	1.00	1.00	
FTE - C/S Intake Specialist		0.00	0.00	2.00 ¹⁹	0.00 ^{27,21}	0.00	0.00	
FTE - C/S Intoxicated Driver Assess		0.00	3.00 ¹³	2.00 ¹⁹	2.00	2.00	2.00	
FTE - C/S Intoxicated Driver Clerk		1.00 ⁷	1.00	1.00	1.00	1.00	1.00	
FTE - C/S Jail AODA Counselor		0.00	2.00 ¹³	2.00	0.00 ³⁰	0.00	0.00	
FTE - C/S Lead Clerk		0.00	0.00	0.00	0.00	0.00	1.00 ⁴⁴	
FTE - C/S MD		0.40 ⁷	0.40	0.25 ¹⁹	0.25	0.25	0.25	
FTE - C/S Med CM		0.00	0.00	0.00	0.00	0.00	1.00 ⁴⁴	
FTE - C/S Medical Director		0.20	0.20	0.10 ¹⁹	0.10	0.10	0.10	
FTE - C/S Marketing Coordinator		0.00	0.00	0.25 ¹⁹	0.25	0.00 ³⁴	0.00	
FTE - C/S Mobile Response Worker		10.00 ⁷	4.00 ¹⁵	4.00	4.00	4.00	0.00 ⁴⁴	
FTE - C/S Nurse		3.00	3.00	0.00 ¹⁹	0.00	0.00	0.00	
FTE - C/S Nutrition Clerk		2.80 ⁶	2.80	1.00 ¹⁹	1.00	1.00	1.00	
FTE - C/S Nutrition Prgm Director		1.00 ⁶	1.00	1.00	1.00	1.00	1.00	
FTE - C/S Nutrition Site Manager		2.10 ⁶	2.10	2.96 ¹⁹	2.96	2.96	2.96	
FTE - C/S Nutrition Volunteer Coord		1.00 ⁶	1.00	1.00	1.00	1.00	1.00	
FTE - C/S Office Asst - ADRC		0.00	1.00 ¹³	1.00	1.00	1.00	1.00	
FTE - C/S Office Asst - Aging		0.00	0.00	0.00	0.00	0.00	0.50 ⁴⁴	
FTE - C/S Ongoing SW/CM		4.00	3.00 ¹³	0.00 ¹⁹	0.00	0.00	0.00	
FTE - C/S Psychologist		1.10 ⁷	1.10	1.10	1.10	1.10	1.20 ⁴⁴	
FTE - C/S QA Position		0.00	0.00	0.00	0.00	0.00	1.50 ⁴⁴	
FTE - C/S SAIL House Manager		0.00	0.00	0.00 ^{19,22}	0.00	0.00	0.00	
FTE - C/S SAIL Lead Worker		0.00	0.00	3.00	0.00 ²⁸	0.00	0.00	
FTE - C/S SAIL Worker		14.50	14.50	11.50 ¹⁹	0.00 ²⁸	0.00	0.00	
FTE - C/S Therapist		6.00 ⁷	4.00 ¹⁵	4.00	2.00 ²⁸	2.00	0.00 ⁴⁴	
FTE - C/S Treatment Court Worker		1.00 ⁷	1.00	1.00	0.00 ³⁰	0.00	0.00	
FTE - C/S Typist		1.00	1.00	1.00	1.00	1.00	0.00 ⁴⁴	
FTE - C/S UA Clerks		0.00	0.00	1.00	0.00 ³¹	0.00	1.00 ⁴⁴	
TOTALS		122.90	107.40	107.21	63.96	61.11	64.21	

1 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

2 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

- 3 Creation of 1 FTE Non Rep - Exempt Grade 4 HS Operations Manager in the 2017 Budget
- 4 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
- 5 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
- 6 Transfer ADRC staff from HSD to HS in the 2017 Budget
- 7 Changes in contracted services in 2017 Budget
- 8 Change in positions from Non Rep - Exempt to Non Rep - Non Exempt due to changes in the FLSA rules in the 2017 Budget
- 9 Resolution No. 2016-81 - Elimination of 1 FTE Non Rep - Exempt E060 Social Work Clinical Supervisor as of 8/7/17
- 10 Resolution No. 2017-34 - Creation of 1 FTE Non Rep - Exempt E080 Early ID & Mental Health Case Manager as of 8/7/17
- 11 Resolution No. 2017-32 - Creation of 1 FTE Non Rep - Exempt E090 Advanced Practice Nurse Prescriber as of 8/7/17
- 12 Reallocate .1 FTE Non Rep - Exempt E110 Human Services Director from Ridgewood Care Center
- 13 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
- 14 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
- 15 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)
- 16 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
- 17 Administrative change of title of 1 FTE Social Worker II N100 to Lead Crisis Worker N100
- 18 Administrative downgrade of 1 FTE Social Worker II N100 to CCS Provider II E030 (note salary range for E030 is lower than N100)
- 19 Changes in contracted services in 2019 budget
- 20 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
- 21 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
- 22 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
- 23 Changes in contracted services
- 24 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

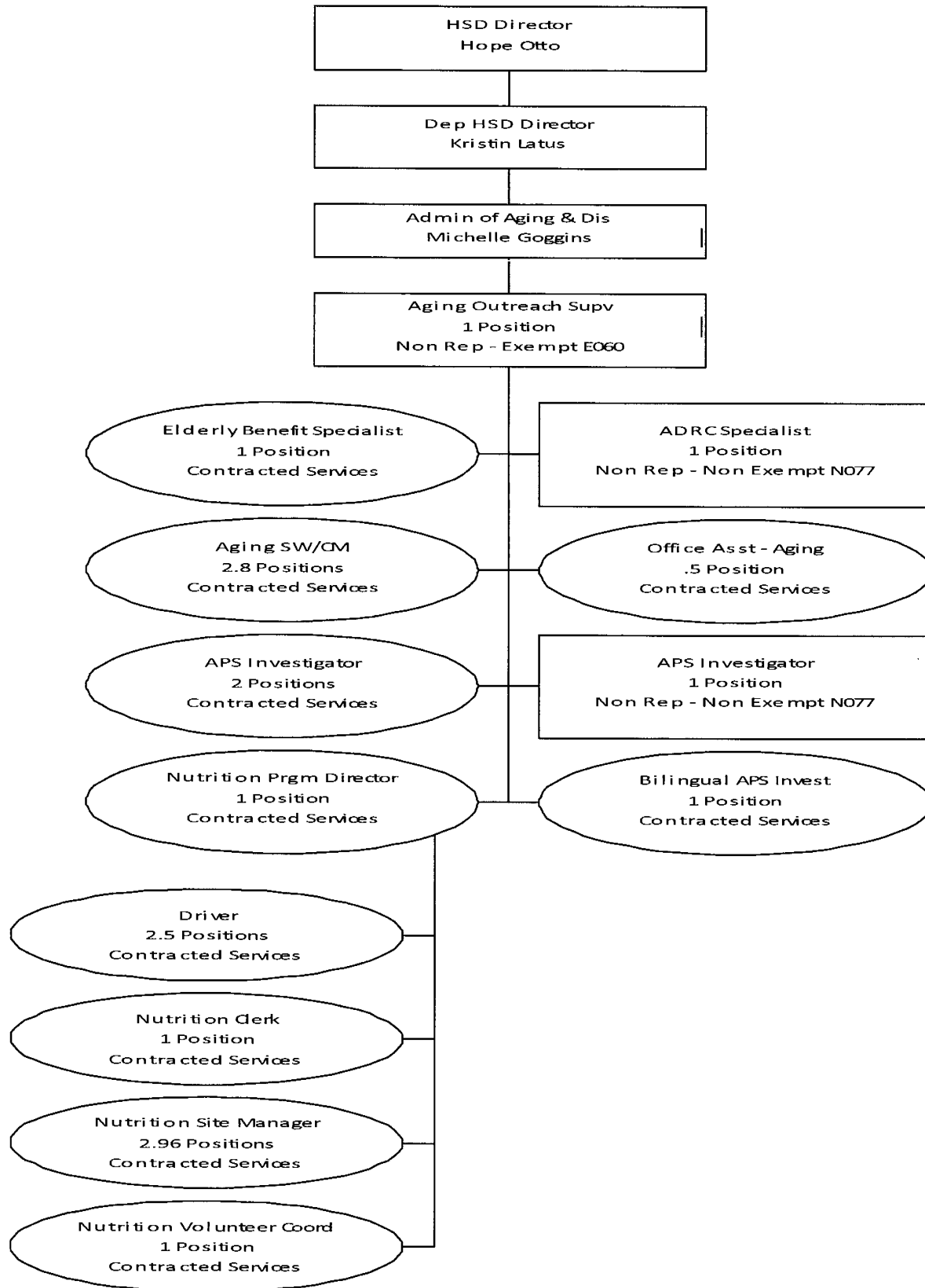
- 25 Eliminate 1 FTE C/S CST SW/CM within the 2020 Budget
- 26 Change in position allocations between Human Services and Health Services - Movement to Health Services: .4 FTE Non Rep - Exempt E090 Deputy Director, .1 FTE Non Rep - Exempt E110 HSD Director. Movement from Health Services: .5 FTE Non Rep - Exempt E070 Fiscal Operations Mgr along with title change to Fiscal Ops Mgr - HSD within the 2020 Budget
- 27 Change in Contracted Service positions within the 2020 Budget
- 28 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
- 29 Reclassification of 1 FTE Non Rep - Exempt E040 AODA Supervisor to Non Rep - Exempt E050 within the 2020 Budget
- 30 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
- 31 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
- 32 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
- 33 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				

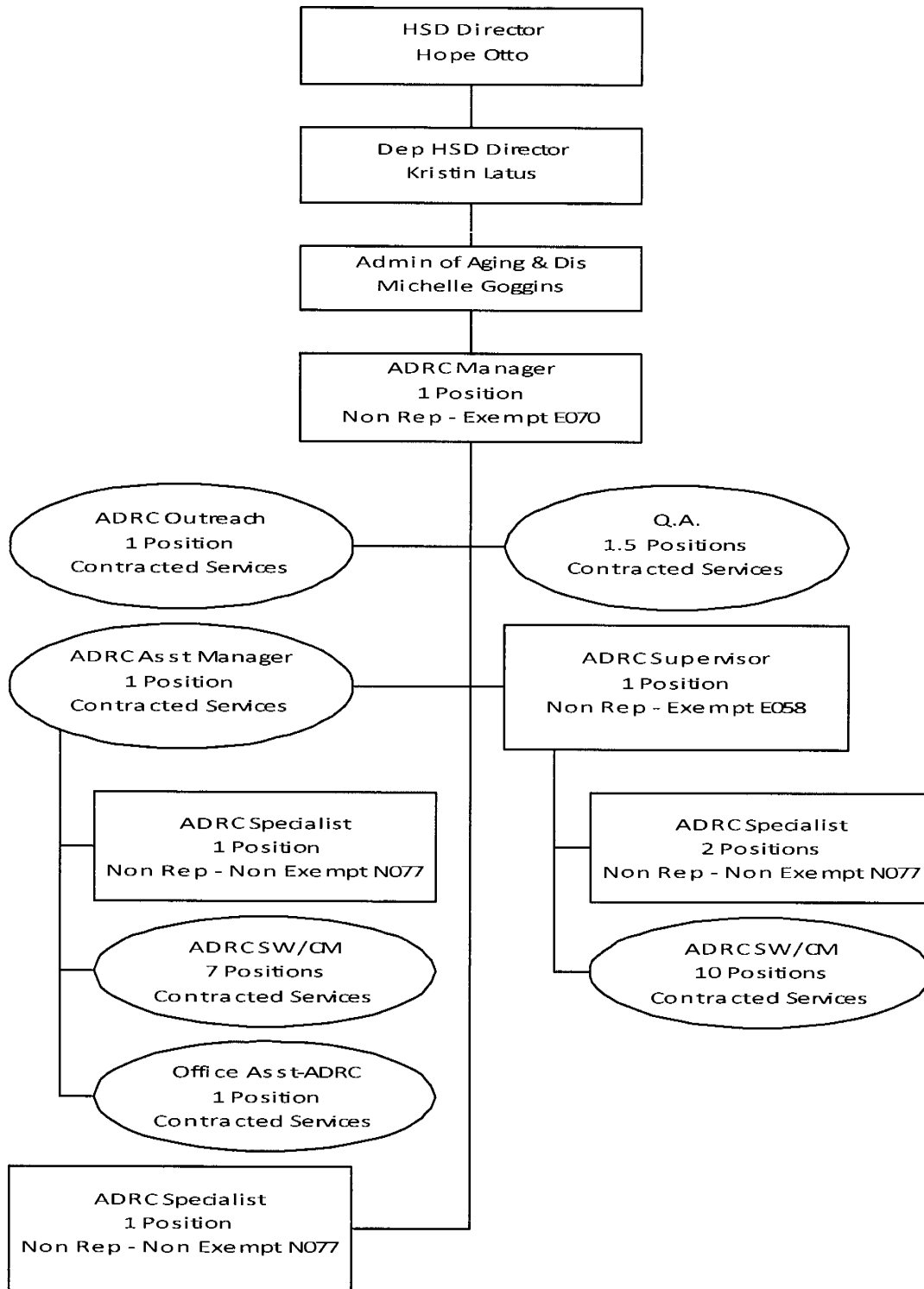
- 34 Reclass and title change of 1 FTE Non Rep - Non Exempt N030 Clerk II to 1 FTE Non Rep - Non Exempt N060 Accounting Tech, creation of 1 FTE Non Rep - Non Exempt BN05/BN10 Sail Program Tech/Prof, creation of .5 FTE Non Rep - Exempt E040 IT Application Spec and associated position share with Human 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
- 35 Administrative downgrade and title change from 1 FTE Non-Rep - Exempt E050 Childrens Service Needs Coord to 1 Non-Rep - Non Exempt BN25 Mobile Response Mstr as of 4/4/21
- 36 Administrative downgrade and title change of 1 FTE Non-Rep - Exempt BE30 Outpatient Reg Nurse - Unfunded to 1 FTE Non-Rep - Non Exempt BN10 SUD Counselor effective 7/1/21
- 37 Administrative title change of 1 FTE Non-Rep - Exempt E030 BHS Billing Supv to 1 FTE Non-Rep - Exempt E030 BHS Billing Cord effective 5/10/21
- 38 Administrative change to fund an unfunded 1 FTE Non-Rep - Exempt BE20 Intake Spec Mstr effective 5/10/21
- 39 Title change and movement of 1 FTE Non-Rep - Exempt BE30 Registered Nurse org 5102507 to 1 FTE Non-Rep - Exempt BE30 SUD Counselor org 5103507 effective in 2021
- 40 Title Change of 1 FTE Non-Rep - Non Exempt BN15 Crisis Provider to 1 FTE Non-Rep - Non Exempt BN15 Mobile Response Prof BN15 effective 8/14/21
- 41 Administrative changes due to Res 2021-29 1 FTE Non-Rep - Exempt BE40 Aging Outreach Supv to 1 FTE Non-Rep - Exempt E060; 1 FTE Non-Rep - Exempt BE50 ADRC Manager to 1 FTE Non-Rep - Exempt E70; 5 FTE Non-Rep - Non Exempt BN15 ADRC Specialist to 5 FTE Non-Rep - Non Exempt N077 ADRC Specialist; 1 FTE Non-Rep - Exempt E070 HS Operatios Mgr to 1 FTE Non-Rep - Exempt BE50 HS Operations Mgr; 1 FTE Non-Rep - Non Exempt BN15 APS Investigator to 1 FTE Non-Rep - Non Exempt N77 APS Investigator, 1 FTE Non-Rep - Exempt BE30 ADRC Supv to 1 FTE Non-Rep - Exempt E058 ADRC Supv, and authorized title and grade movement of SUD Counselor based on education to SUD Counselor Tech/Prof/Mstr with grade grade of BN10, BN15, and BE20 effective 8/14/2021
- 42 Creation of 3 FTE Non-Rep - Non Exempt (BN15, BN25 or BN35) Mobile Response Worker and 3 FTE Non-Rep Non Exempt (BN05, BN10, BN15)Sail Tech in the 2022 Budget
- 43 Title change of 1 FTE Non Rep - Exempt BE45 SUD Couns Licen Prof to 1 FTE Non Rep - Exempt BE45 SUD Supervisor in the 2022 Budget
- 44 Changes within the C/S Positions: Elimination of 2 FTE C/S Therapists, 4 FTE C/S Mobile Response Workers; 1 FTE C/S Typist and 1 FTE C/S Clerk and creation of 1 FTE C/S APS Investigator; .1 FTE C/S Psychologist; 1 FTE C/S AODA SW/CM; .5 FTE C/S Aging Office Asst; 1.5 FTE C/S QA Position; 1 FTE C/S Med CM; 1 FTE C/S UA Clerk; 4 FTE C/S Crisis Worker and 1 FTE C/S Lead Clerk in the 2022 Budget
- 45 Title change of 20 FTE Non-Rep - Exempt grade varies based on education CSS Provider to 20 FTE Non-Rep - Exempt grade varies based on education CSS and 2 FTE Non-Rep - Exempt grade varies based on education CSS Provider BIL to 2 FTE Non Rep - Exempt grade varies based on education CSS in the 2022 Budget

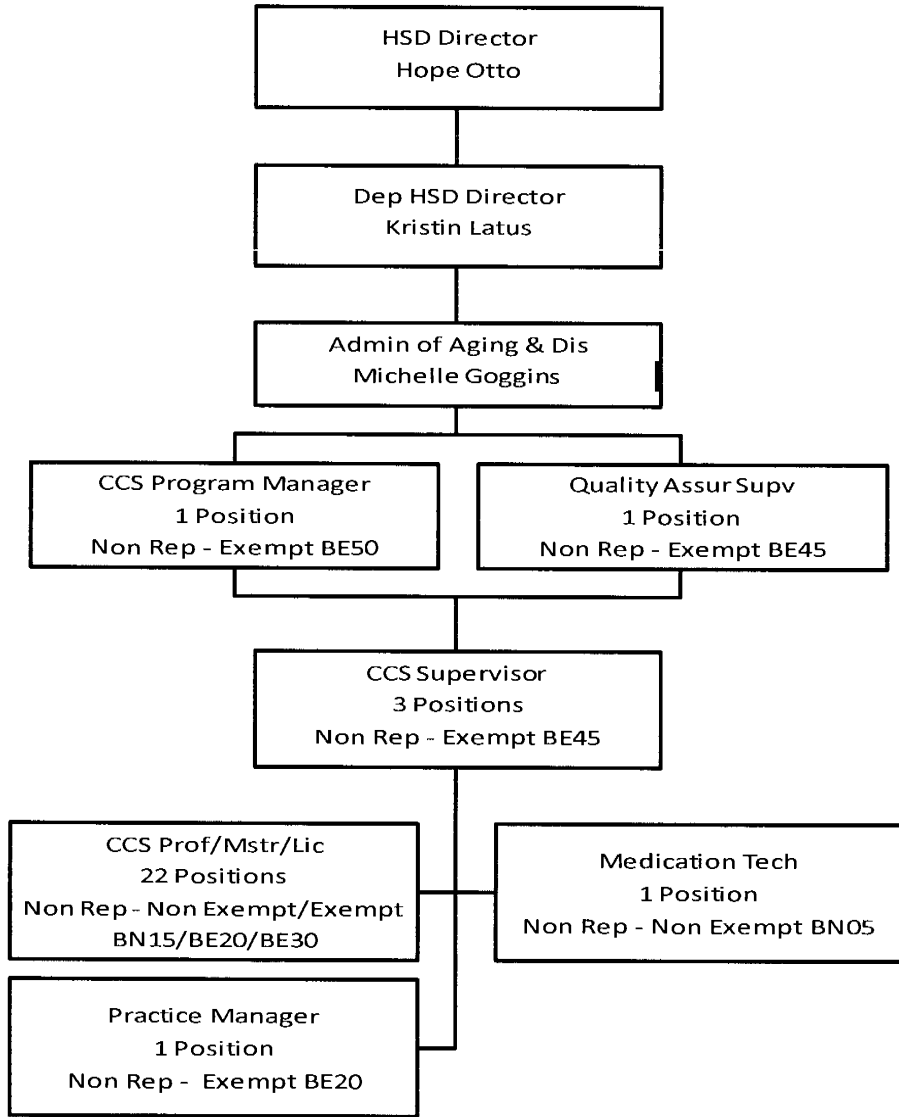
Aging Division



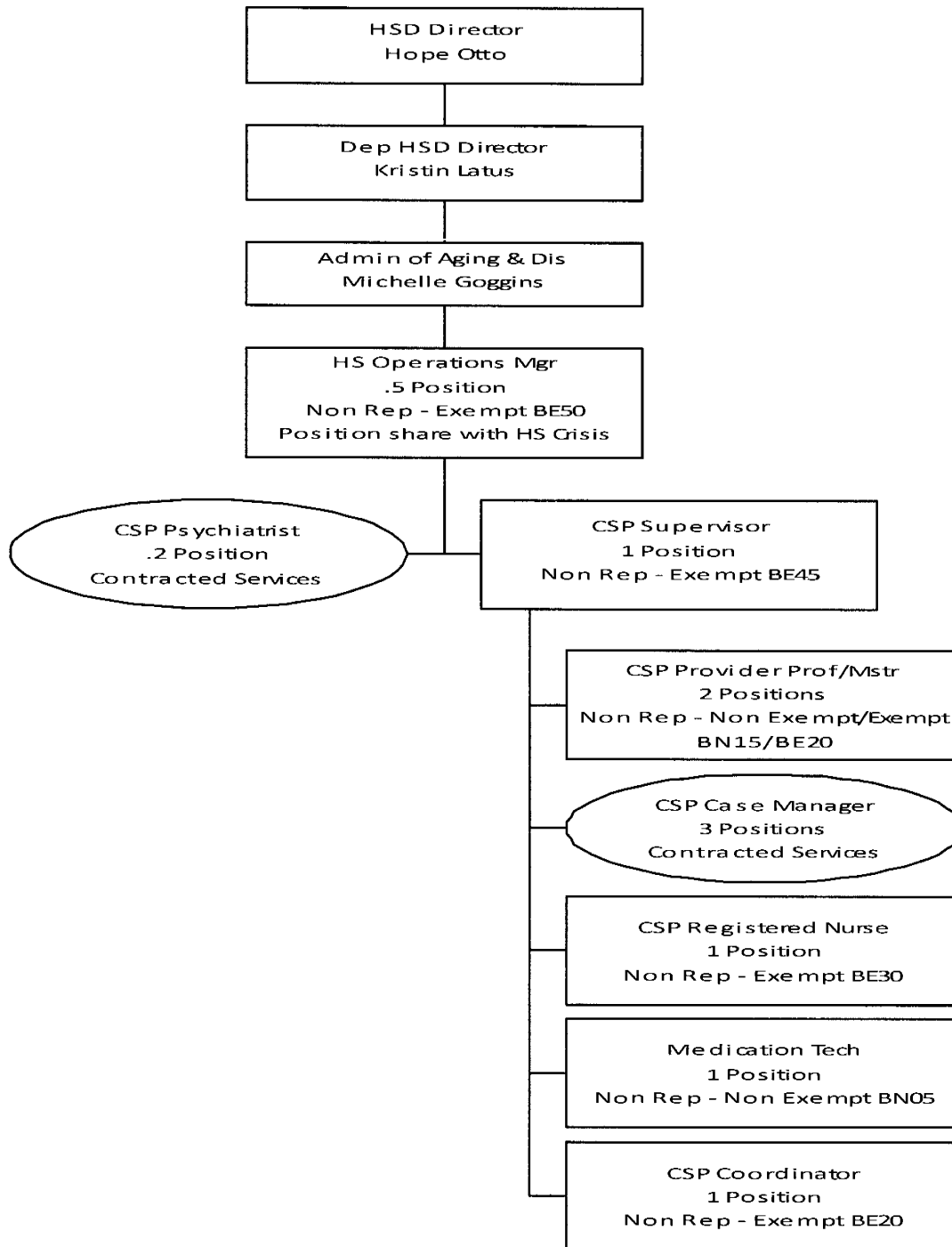
Aging & Disability Resource Center (ADRC) Division



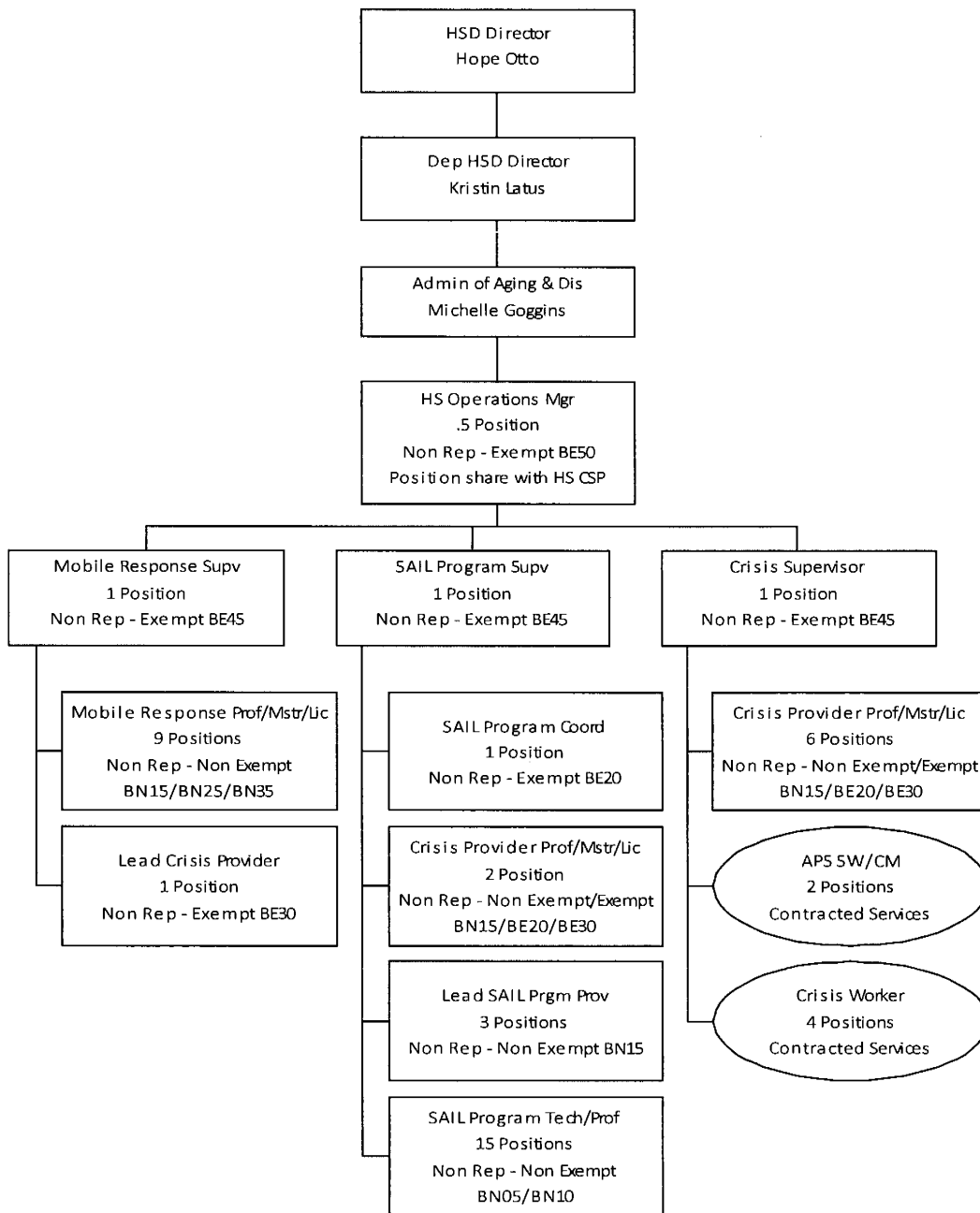
Comprehensive Community Services (CCS) Division



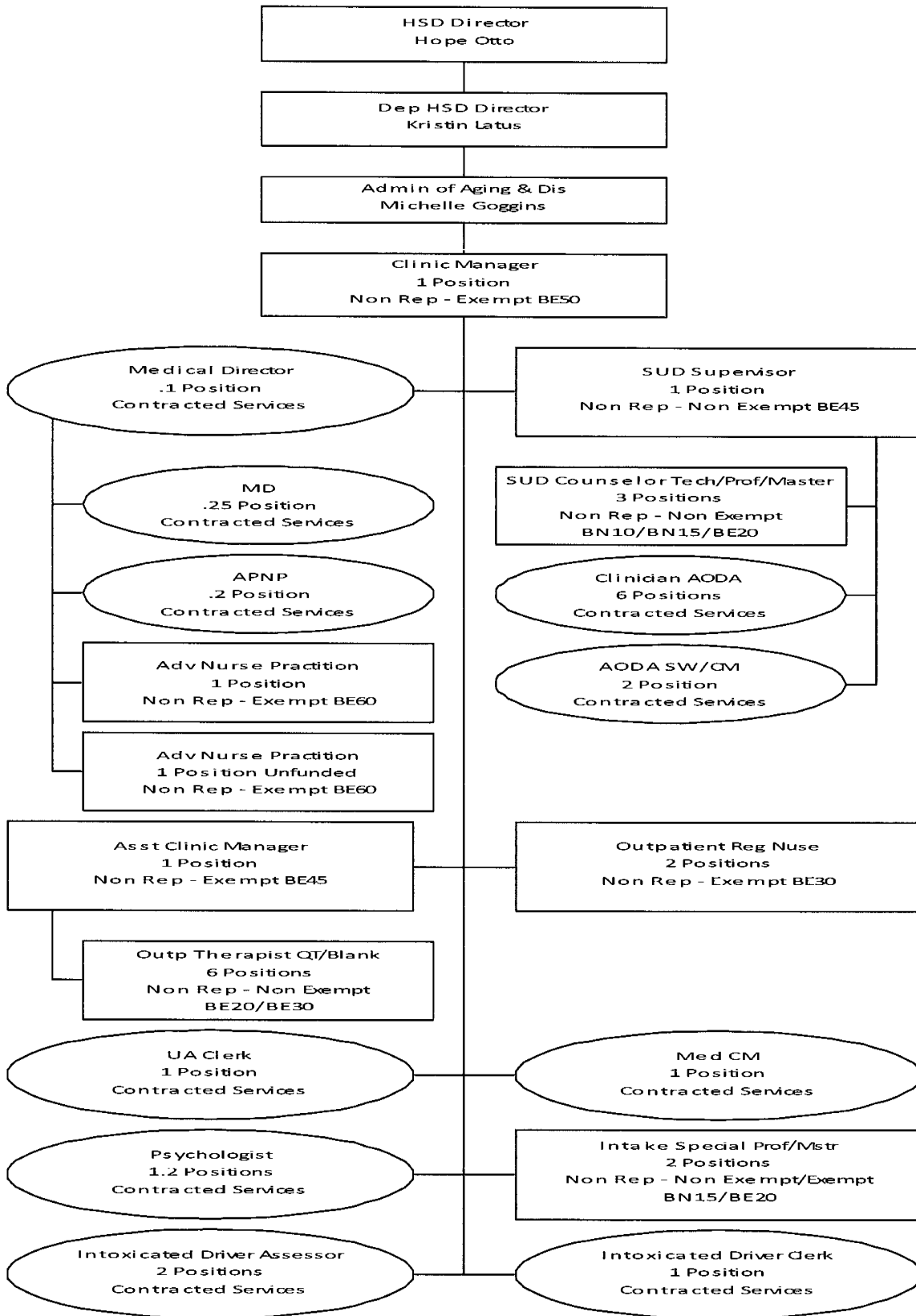
Community Support Program (CSP) Division



Crisis Division



Clinic Services Division



AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

HEALTH SERVICES

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
HEALTH SERVICES							
A&D DD COMM LIVING/SUPP SERVICE - 5101300							
EXPENSE	1,107,044	1,106,213	1,106,213	1,106,213	1,107,045	1,107,045	
NET (REVENUE) / EXPENSES	1,107,044	1,106,213	1,106,213	1,106,213	1,107,045	1,107,045	
A&D MH CRISIS INTERVENTION - 5102501							
REVENUE	1,400,666	1,240,488	1,240,488	811,829	1,284,710	1,324,710	
EXPENSE	2,964,188	2,823,809	2,823,809	2,285,095	3,212,758	2,817,781	
NET (REVENUE) / EXPENSES	1,563,522	1,583,321	1,583,321	1,473,265	1,928,048	1,493,071	
A&D MH COUNSEL/THERAP RESOURCE - 5102507							
REVENUE	330,501	290,000	290,000	161,146	278,656	278,656	
EXPENSE	1,599,019	1,225,010	1,225,010	719,967	947,405	950,038	
NET (REVENUE) / EXPENSES	1,268,518	935,010	935,010	558,821	668,749	671,382	
A&D COMMUNITY SUPPORT PROGRAM - 5102509							
REVENUE	586,324	535,000	535,000	319,247	352,510	535,000	
EXPENSE	982,591	892,544	892,544	675,539	1,035,129	897,660	
NET (REVENUE) / EXPENSES	396,267	357,544	357,544	356,292	682,619	362,660	
A&D MH COMPREHENS COMM SERVICE - 5102510							
REVENUE	2,364,193	2,725,000	2,725,000	1,614,032	2,727,932	2,725,000	
EXPENSE	2,932,501	2,632,171	2,632,171	2,310,238	3,071,350	2,760,293	
NET (REVENUE) / EXPENSES	568,308	(92,829)	(92,829)	696,206	343,418	35,293	
A&D MH CASE MANAGEMENT - 5102604							
REVENUE	354,753	346,803	346,803	305,003	352,118	382,670	
EXPENSE	629,572	607,363	607,363	478,604	677,577	669,259	
NET (REVENUE) / EXPENSES	274,819	260,560	260,560	173,601	325,459	286,589	
SEX OFFENDER PLACEMENT - 5102610							
EXPENSE	36,517	0	0	15,000	23,633	25,000	
A&D MH COMMUN RESIDENT SERVICE - 5102700							
EXPENSE	1,929,331	1,813,375	1,813,375	1,121,051	1,787,328	1,770,532	
NET (REVENUE) / EXPENSES	1,929,331	1,813,375	1,813,375	1,121,051	1,787,328	1,770,532	
A&D MH INPATIENT & INSTITUT - 5102900							
EXPENSE	1,436,544	1,875,000	1,875,000	1,281,846	2,378,289	1,860,000	
NET (REVENUE) / EXPENSES	1,436,544	1,875,000	1,875,000	1,281,846	2,378,289	1,860,000	

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AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

HEALTH SERVICES

10/05/21

DESCRIPTION	2020 ACTUAL	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	YTD ACTUAL	2021 ESTIMATE	2022 EXECUTIVE BUDGET	ADOPTED
A&D MH AGENCY MANAGEMENT - 5102990							
REVENUE	8,515,584	8,429,138	8,429,138	4,203,949	8,168,186	8,473,078	
EXPENSE	175,184	182,317	182,317	70,444	60,938	182,317	
NET (REVENUE) / EXPENSES	<u>(8,340,400)</u>	<u>(8,246,821)</u>	<u>(8,246,821)</u>	<u>(4,133,505)</u>	<u>(8,107,248)</u>	<u>(8,290,761)</u>	
A&D AODA COM PREV/ACCE - 5103200							
REVENUE	100,582	100,034	100,034	65,598	100,034	100,034	
EXPENSE	145,597	100,000	100,000	96,350	105,434	100,034	
NET (REVENUE) / EXPENSES	<u>45,015</u>	<u>(34)</u>	<u>(34)</u>	<u>30,752</u>	<u>5,400</u>	<u>0</u>	
A&D AODA COUNSEL/THERAP RES - 5103507							
REVENUE	962,129	822,037	822,037	437,725	673,669	706,537	
EXPENSE	1,020,992	873,502	873,502	837,134	683,998	900,427	
NET (REVENUE) / EXPENSES	<u>58,863</u>	<u>51,465</u>	<u>51,465</u>	<u>399,409</u>	<u>10,329</u>	<u>193,890</u>	
A&D AODA CASE MANAGEMENT - 5103604							
REVENUE	73,259	101,820	101,820	34,598	172,000	101,820	
EXPENSE	64,895	101,820	101,820	85,848	89,393	101,292	
NET (REVENUE) / EXPENSES	<u>(8,364)</u>	<u>0</u>	<u>0</u>	<u>51,250</u>	<u>(82,607)</u>	<u>(528)</u>	
A&D EL SUPPORTIVE HOME CARE - 5108104							
REVENUE	85,972	86,069	86,069	49,529	86,069	86,189	
EXPENSE	46,807	48,969	48,969	37,026	42,400	43,707	
NET (REVENUE) / EXPENSES	<u>(39,165)</u>	<u>(37,100)</u>	<u>(37,100)</u>	<u>(12,503)</u>	<u>(43,669)</u>	<u>(42,482)</u>	
A&D EL SPEC TRANSPORTATION - 5108107							
REVENUE	586,844	595,363	595,363	547,212	590,326	546,293	
EXPENSE	693,125	801,334	801,334	489,125	756,206	655,516	
NET (REVENUE) / EXPENSES	<u>106,282</u>	<u>205,971</u>	<u>205,971</u>	<u>(58,087)</u>	<u>165,880</u>	<u>109,223</u>	
A&D EL COMM PREV/ACCESS - 5108200							
REVENUE	2,268,004	2,263,379	2,263,379	1,139,556	2,259,963	2,455,878	
EXPENSE	2,157,440	2,107,082	2,107,082	1,597,930	2,192,069	2,343,776	
NET (REVENUE) / EXPENSES	<u>(110,564)</u>	<u>(156,297)</u>	<u>(156,297)</u>	<u>458,374</u>	<u>(67,894)</u>	<u>(112,102)</u>	
A&D ADRC NON LAPSING - 51082001							
EXPENSE	<u>0</u>	<u>0</u>	<u>15,250</u>	<u>0</u>	<u>0</u>	<u>0</u>	
COMMUNITY SUPPORT PROGRAM - 5108300							
REVENUE	680,450	700,837	700,837	473,467	716,278	719,367	
EXPENSE	619,954	468,246	468,246	384,808	537,052	492,949	
NET (REVENUE) / EXPENSES	<u>(60,496)</u>	<u>(232,591)</u>	<u>(232,591)</u>	<u>(88,659)</u>	<u>(179,226)</u>	<u>(226,418)</u>	

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AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

HEALTH SERVICES

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
A&D AGING NON LAPSING - 51083001							
REVENUE	60	0	0	(140)	0	0	0
EXPENSE	0	0	4,178	0	0	0	0
NET (REVENUE) / EXPENSES	(60)	0	4,178	140	0	0	0
A&D EL CONGREGATE MEALS - 5108401							
REVENUE	62,911	323,362	323,362	5,140	188,936	323,124	
EXPENSE	79,947	307,338	307,338	48,795	188,936	288,195	
NET (REVENUE) / EXPENSES	17,037	(16,024)	(16,024)	43,655	0	(34,929)	
A&D EL CONG MEALS NON LAPSING - 51084011							
EXPENSE	0	0	62,891	0	0	0	0
A&D EL HOME DELIVERED MEALS - 5108402							
REVENUE	1,148,648	549,309	549,309	611,314	926,254	559,517	
EXPENSE	1,080,172	547,134	547,134	828,981	1,118,320	592,022	
NET (REVENUE) / EXPENSES	(68,476)	(2,175)	(2,175)	217,667	192,066	32,505	
A&D HOM DEL MEALS NON LAPSING - 51084021							
REVENUE	47,147	0	0	2,010	0	0	
EXPENSE	0	0	159,549	0	0	0	
NET (REVENUE) / EXPENSES	(47,147)	0	159,549	(2,010)	0	0	
A&D E; CRS - 5108700							
EXPENSE	50,816	0	0	6,209	0	0	
ALCOHOL & DRUG TREATMENT COURT - 5111606							
EXPENSE	(25)	0	0	0	0	0	
RACINE CO ALTERNATIVES PROGRAM - 5111608							
EXPENSE	(2)	0	0	0	0	0	
THC ALTERNATIVE SOLUTION CLASS - 5111609							
REVENUE	16,450	13,650	13,650	9,100	19,425	13,650	
EXPENSE	0	13,650	13,650	1,306	1,667	13,650	
NET (REVENUE) / EXPENSES	(16,450)	0	0	(7,794)	(17,758)	0	
ADMINISTRAT AGENCY MGMT - 5410990							
REVENUE	1,077,340	0	0	0	0	0	
EXPENSE	1,192,446	1,180,025	1,180,025	295,062	1,682,147	1,537,380	
NET (REVENUE) / EXPENSES	115,106	1,180,025	1,180,025	295,062	1,682,147	1,537,380	

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AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

HEALTH SERVICES

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
ADMIN AM NON LAPSING - 54109901							
REVENUE	28,401	0	0	556	0	0	
EXPENSE	0	0	30,267	0	0	0	
NET (REVENUE) / EXPENSES	<u>(28,401)</u>	<u>0</u>	<u>30,267</u>	<u>(556)</u>	<u>0</u>	<u>0</u>	
HS VEHICLE DEPT - 5/541611							
EXPENSE	<u>4,935</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL REVENUES	20,690,218	19,122,289	19,122,289	10,790,870	18,897,066	19,331,523	
TOTAL EXPENSES	20,949,591	19,706,902	19,979,037	14,772,570	21,699,074	20,108,873	
NET (REVENUE) / EXPENSES	<u>259,373</u>	<u>584,613</u>	<u>856,748</u>	<u>3,981,699</u>	<u>2,802,008</u>	<u>777,350</u>	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

HEALTH SERVICES

10/05/21

DESCRIPTION	2020	2021		YTD	2022	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		2021 ESTIMATE	EXECUTIVE BUDGET
ORG - 5101300						
A&D DD COMM LIVING/SUPP SERVICE						
EXPENSES						
404500 CONTRACTED SERVICES	831	0	0	0	0	0
404500 CONTRACTED SERVICES	1,106,213	0	0	1,106,213	0	0
404500 CONTRACTED SERVICES	0	1,106,213	1,106,213	0	1,107,045	1,107,045
TOTAL EXPENSES	1,107,044	1,106,213	1,106,213	1,106,213	1,107,045	1,107,045

ORG - 5102501

A&D MH CRISIS INTERVENTION

REVENUES

301500 INTERGOVERNMENTAL REVENUES	0	100,488	100,488	0	100,488	100,488
301500 INTERGOVERNMENTAL REVENUES	100,488	0	0	100,488	0	0
301500 INTGOVT REVENUES - BUDGET ON	298,868	0	0	0	0	0
301525 PRIOR YEAR REVENUE	0	0	0	19,224	0	0
302100 MEDICAID SERVICE REVENUE	0	1,140,000	1,140,000	0	1,184,222	1,224,222
302100 MEDICAID SERVICE REVENUE	998,981	0	0	692,117	0	0
304220 WI DEPT OF ADMINISTRATION	2,329	0	0	0	0	0
TOTAL REVENUES	1,400,666	1,240,488	1,240,488	811,829	1,284,710	1,324,710

EXPENSES

401000 WAGES	1,124,886	1,535,216	1,535,216	1,021,450	0	1,612,071
401125 OVERTIME	28,203	0	0	31,492	0	0
402210 WORKERS COMP	3,028	11,513	11,513	7,863	0	16,122
402220 SOCIAL SECURITY	83,903	117,443	117,443	76,665	0	123,323
402230 RETIREMENT	96,362	124,355	124,355	84,647	0	124,937
402240 DISABILITY INSURANCE	6,654	15,354	15,354	10,039	0	16,122
402250 UNEMPLOYMENT COMP	740	0	0	0	0	0
402260 GROUP INSURANCE	304,032	441,000	441,000	311,212	0	441,000
402270 LIFE INSURANCE	5,391	7,647	7,647	5,651	0	8,027
404500 CONTRACTED SERVICES	72	0	0	0	0	0
404500 CONTRACTED SERVICES	587,749	0	0	124,738	0	0
404500 CONTRACTED SERVICES	49,997	0	0	0	0	0
404500 CONTRACTED SERVICES	0	216,380	216,380	0	131,849	298,109
407000 MEDICAL SERVICES	7,200	0	0	5,800	0	0
407000 MEDICAL SERVICES	0	7,200	7,200	0	5,280	7,200
419000 EQUIPMENT REPAIRS	103	0	0	0	0	0
419000 EQUIPMENT REPAIRS	0	800	800	0	0	300
420000 BUILDING REPAIRS	549	0	0	0	0	0
420000 BUILDING REPAIRS	0	11,400	11,400	0	0	5,000
421000 RENT	0	149,180	149,180	0	0	0
424000 JANITORIAL	0	22,226	22,226	0	0	0
424250 PEST CONTROL	876	0	0	0	0	0
424250 PEST CONTROL	0	2,000	2,000	0	0	2,000
426000 VEHICLE MAINTENANCE	93	0	0	0	0	0
426005 V/M - GAS	688	0	0	630	0	0
426005 V/M - GAS	0	2,500	2,500	0	927	1,500
426015 V/M - SUPPLIES	119	0	0	0	0	0
427000 SOFTWARE MAINT CONTRACTS	1,250	0	0	1,250	0	0
427000 SOFTWARE MAINT CONTRACTS	0	1,250	1,250	0	1,250	1,250
428500 SOFTWARE SUBSCRIPTION	2,160	0	0	4,710	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

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HEALTH SERVICES

10/05/21

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428500 SOFTWARE SUBSCRIPTION	0	2,160	2,160	0	4,140	4,140
435000 TELEPHONE	10,181	0	0	1,191	0	0
435000 TELEPHONE	0	3,000	3,000	0	2,223	3,000
436000 PUBLIC LIABILITY EXPENSE	11,581	16,885	16,885	11,528	0	24,180
438000 TRAVEL/MILEAGE	12,090	0	0	12,839	0	0
438000 TRAVEL/MILEAGE	0	17,000	17,000	0	13,581	30,000
438500 TRAINING	5,298	0	0	198	0	0
438500 TRAINING	0	15,000	15,000	0	0	6,000
440250 RECRUITMENT MISCELLANEOUS	0	0	0	0	400	400
440250 RECRUITMENT MISCELLANEOUS	123	0	0	254	0	0
441500 OFFICE SUPPLIES	709	0	0	504	0	0
441500 OFFICE SUPPLIES	0	1,500	1,500	0	1,500	1,500
442500 COPY COST	4,989	0	0	4,187	0	0
442500 COPY COST	0	4,000	4,000	0	5,788	6,000
443000 PRINTING	217	0	0	133	0	0
443000 PRINTING	0	500	500	0	300	300
443500 PUBLICATIONS	31	0	0	104	0	0
443500 PUBLICATIONS	0	500	500	0	156	200
444000 POSTAGE	0	0	0	0	241	250
444000 POSTAGE	101	0	0	304	0	0
444500 DUES	1,760	0	0	810	0	0
444500 DUES	0	600	600	0	600	600
446020 SUPPLIES - OTHER	55	0	0	0	0	0
446020 SUPPLIES - OTHER	4,900	0	0	1,295	0	0
446020 SUPPLIES - OTHER	0	0	0	0	0	0
446020 SUPPLIES - OTHER	0	5,000	5,000	0	5,100	5,100
446070 SUPPLIES - JANITORIAL	3,633	0	0	3,222	0	0
446070 SUPPLIES - JANITORIAL	0	8,000	8,000	0	4,000	4,000
446500 PHARMACY - PRESCRIPTIONS	0	0	0	0	100	100
446500 PHARMACY - PRESCRIPTIONS	61	0	0	119	0	0
447000 MEDICAL SUPPLIES	0	0	0	0	0	550
447000 MEDICAL SUPPLIES	523	0	0	223	0	0
448500 RAW FOOD	0	2,500	2,500	0	0	0
448505 PROCESSED FOOD	30,243	0	0	17,629	0	0
448505 PROCESSED FOOD	0	42,500	42,500	0	31,809	35,000
448750 PAPER PRODUCTS	1,763	0	0	1,912	0	0
448750 PAPER PRODUCTS	0	2,500	2,500	0	2,500	2,500
449000 HYGIENE/GROOMING	939	0	0	52	0	0
449000 HYGIENE/GROOMING	0	100	100	0	1,000	1,000
449500 LINEN AND BEDDING	3,259	0	0	0	0	0
449500 LINEN AND BEDDING	0	4,600	4,600	0	4,000	4,000
451000 EQUIPMENT	2,077	0	0	909	0	0
451000 EQUIPMENT	0	32,000	32,000	0	32,000	32,000
517000 HSD CONTRA	(8,274)	0	0	0	0	0
517000 HSD CONTRA	(102,023)	0	0	0	0	0
517000 HSD CONTRA	(5,908)	0	0	0	0	0
517010 CONTRA - WAGE	(1,153,089)	0	0	(888,467)	0	0
517015 CONTRA - ADMIN WAGES	135,737	0	0	59,451	104,146	0
517020 CONTRA - FRINGE	(510,951)	0	0	(432,051)	0	0
517025 CONTRA - ADMIN FRINGE	48,499	0	0	23,458	41,012	0
517035 CONTRA - ALLOC WAGE	0	0	0	0	1,386,251	0
517035 CONTRA - ALLOC WAGE	166,973	0	0	280,241	0	0
517035 CONTRA - ALLOC WAGE	819,665	0	0	627,340	0	0
517035 CONTRA - ALLOC WAGE	166,685	0	0	0	0	0
517045 CONTRA - ALLOC FRINGE	0	0	0	0	673,755	0
517045 CONTRA - ALLOC FRINGE	68,705	0	0	127,674	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

HEALTH SERVICES

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
517045 CONTRA - ALLOC FRINGE	358,994	0	0	311,119	0	0
517045 CONTRA - ALLOC FRINGE	82,183	0	0	0	0	0
517075 CONTRA - AMSO	0	0	0	0	758,850	0
517075 CONTRA - AMSO	42,966	0	0	88,541	0	0
517075 CONTRA - AMSO	455,435	0	0	344,226	0	0
517075 CONTRA - AMSO	3	0	0	0	0	0
TOTAL EXPENSES	2,964,188	2,823,809	2,823,809	2,285,095	3,212,758	2,817,781
NET (REVENUE) / EXPENSES	1,563,522	1,583,321	1,583,321	1,473,265	1,928,048	1,493,071

ORG - 5102507

A&D MH COUNSEL/THERAP RESOURCE

REVENUE

301500 INTGOVT REVENUES - BUDGET ON	32,669	0	0	0	0	0
301500 INTGOVT REVENUES - BUDGET ON	27,802	0	0	32,708	0	0
302100 MEDICAID SERVICE REVENUE	0	0	0	0	79,303	79,303
302100 MEDICAID SERVICE REVENUE	43,575	0	0	49,918	0	0
311440 COMMERCIAL HMO INSURANCE	0	0	0	0	20,789	20,789
311440 COMMERCIAL HMO INSURANCE	21,174	0	0	9,204	0	0
315015 COUNSEL FEE - CLIENT	0	290,000	290,000	0	178,564	178,564
315015 COUNSEL FEE - CLIENT	201,419	0	0	68,716	0	0
315015 COUNSEL FEE - CLIENT	0	0	0	600	0	0
329000 MISCELLANEOUS REV BUDGET ONLY	3,862	0	0	0	0	0
TOTAL REVENUES	330,501	290,000	290,000	161,146	278,656	278,656

EXPENSES

401000 WAGES	458,353	660,826	660,826	488,893	0	672,934
402210 WORKERS COMP	1,203	4,957	4,957	3,663	0	6,731
402220 SOCIAL SECURITY	34,113	50,554	50,554	35,729	0	51,478
402230 RETIREMENT	38,392	53,528	53,528	39,284	0	52,151
402240 DISABILITY INSURANCE	3,179	6,608	6,608	4,293	0	6,731
402250 UNEMPLOYMENT COMP	0	0	0	3,929	0	0
402260 GROUP INSURANCE	88,182	139,000	139,000	114,043	0	140,000
402270 LIFE INSURANCE	2,220	3,291	3,291	2,672	0	3,350
404500 CONTRACTED SERVICES	198,547	0	0	0	0	0
404500 CONTRACTED SERVICES	20,678	0	0	602	0	0
404500 CONTRACTED SERVICES	17,262	0	0	21,765	0	0
404500 CONTRACTED SERVICES	0	180,000	180,000	0	16,606	27,690
404865 C/S - SHREDDING	0	0	0	0	765	765
404865 C/S - SHREDDING	994	0	0	563	0	0
407000 MEDICAL SERVICES	76,969	0	0	24,072	0	0
407000 MEDICAL SERVICES	4,771	0	0	0	0	0
407000 MEDICAL SERVICES	5,059	0	0	19,332	0	0
407000 MEDICAL SERVICES	0	96,476	96,476	0	51,986	33,101
428500 SOFTWARE SUBSCRIPTION	4,760	0	0	2,550	0	0
428500 SOFTWARE SUBSCRIPTION	0	2,000	2,000	0	4,140	4,140
435000 TELEPHONE	326	0	0	155	0	0
435000 TELEPHONE	0	200	200	0	266	275

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

HEALTH SERVICES

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
436000 PUBLIC LIABILITY EXPENSE	4,604	7,270	7,270	5,372	0	10,092
436535 INSURANCE - MALPRACTICE	1,541	0	0	1,796	0	0
436535 INSURANCE - MALPRACTICE	0	2,500	2,500	0	1,796	1,800
438000 TRAVEL/MILEAGE	0	0	0	12	0	0
438000 TRAVEL/MILEAGE	0	500	500	0	500	500
438500 TRAINING	2,729	0	0	277	0	0
438500 TRAINING	0	3,000	3,000	0	3,000	3,000
440250 RECRUITMENT MISCELLANEOUS	0	0	0	0	20	20
440250 RECRUITMENT MISCELLANEOUS	16	0	0	50	0	0
441500 OFFICE SUPPLIES	0	0	0	543	0	0
441500 OFFICE SUPPLIES	0	3,000	3,000	0	1,000	1,000
442500 COPY COST	3,783	0	0	2,297	0	0
442500 COPY COST	0	2,500	2,500	0	3,599	3,600
443000 PRINTING	1,384	0	0	1,222	0	0
443000 PRINTING	0	0	0	15	0	0
443000 PRINTING	0	2,500	2,500	0	2,355	2,500
443500 PUBLICATIONS	4,984	0	0	2,211	0	0
443500 PUBLICATIONS	0	2,500	2,500	0	4,555	4,600
444000 POSTAGE	0	0	0	0	55	100
444000 POSTAGE	0	0	0	57	0	0
444500 DUES	1,086	0	0	359	0	0
444500 DUES	0	600	600	0	600	600
446020 SUPPLIES - OTHER	195	0	0	427	0	0
446020 SUPPLIES - OTHER	0	600	600	0	600	600
447000 MEDICAL SUPPLIES	855	0	0	362	0	0
447000 MEDICAL SUPPLIES	0	600	600	0	600	600
447750 OVER SHORT ACCT	0	0	0	0	1	(1)
447750 OVER SHORT ACCT	2	0	0	1	0	0
451000 EQUIPMENT	0	0	0	339	0	0
451000 EQUIPMENT	0	2,000	2,000	0	2,000	2,000
517000 HSD CONTRA	(13,516)	0	0	0	0	0
517010 CONTRA - WAGE	(458,353)	0	0	(407,917)	0	0
517015 CONTRA - ADMIN WAGES	42,857	0	0	34,230	38,368	0
517020 CONTRA - FRINGE	(171,894)	0	0	(172,238)	0	0
517025 CONTRA - ADMIN FRINGE	15,802	0	0	14,420	15,709	0
517035 CONTRA - ALLOC WAGE	348,023	0	0	170,707	252,206	(55,545)
517045 CONTRA - ALLOC FRINGE	133,328	0	0	71,240	106,920	(24,774)
517075 CONTRA - AMSO	0	0	0	0	439,758	0
517075 CONTRA - AMSO	722,942	0	0	231,915	0	0
517075 CONTRA - AMSO	1,761	0	0	0	0	0
517075 CONTRA - AMSO	1,882	0	0	724	0	0
TOTAL EXPENSES	1,599,019	1,225,010	1,225,010	719,967	947,405	950,038
NET (REVENUE) / EXPENSES	1,268,518	935,010	935,010	558,821	668,749	671,382

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

HEALTH SERVICES

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
ORG - 5102509						
A&D MH COMMUNITY SUPPPORT PROGRAM						
REVENUE						
301525 PRIOR YEAR REVENUE	0	0	0	25,246	0	0
302100 MEDICAID SERVICE REVENUE	0	450,000	450,000	0	314,809	450,000
302100 MEDICAID SERVICE REVENUE	505,300	0	0	248,220	0	0
306020 CONTRACTED PROGRAMS REVENUE	0	85,000	85,000	0	37,701	85,000
306020 CONTRACTED PROGRAMS REVENUE	81,024	0	0	10,200	0	0
306020 CONTRACTED PROGRAMS REVENUE	0	0	0	35,582	0	0
TOTAL REVENUES	586,324	535,000	535,000	319,247	352,510	535,000
EXPENSES						
401000 WAGES	339,929	379,330	379,330	255,750	0	395,076
402210 WORKERS COMP	874	2,845	2,845	1,913	0	3,951
402220 SOCIAL SECURITY	24,610	29,019	29,019	18,743	0	30,222
402230 RETIREMENT	28,520	30,726	30,726	19,427	0	30,619
402240 DISABILITY INSURANCE	3,372	3,794	3,794	2,546	0	3,951
402250 UNEMPLOYMENT COMP	740	0	0	0	0	0
402260 GROUP INSURANCE	80,880	89,600	89,600	61,542	0	89,600
402270 LIFE INSURANCE	1,754	1,889	1,889	1,299	0	1,969
404500 CONTRACTED SERVICES	207,127	0	0	102,036	0	0
404500 CONTRACTED SERVICES	0	202,000	202,000	0	127,028	195,218
407000 MEDICAL SERVICES	67,560	0	0	45,750	0	0
407000 MEDICAL SERVICES	0	70,000	70,000	0	97,500	97,500
420000 BUILDING REPAIRS	0	517	517	0	517	517
421000 RENT	0	24,000	24,000	0	0	0
423500 WASTE DISPOSAL	0	400	400	0	0	0
424000 JANITORIAL	0	5,351	5,351	0	0	0
428500 SOFTWARE SUBSCRIPTION	0	0	0	0	828	828
428500 SOFTWARE SUBSCRIPTION	0	0	0	559	0	0
432500 BANK SERVICE FEES	3,262	0	0	519	0	0
432500 BANK SERVICE FEES	0	3,500	3,500	0	3,500	3,500
435000 TELEPHONE	8,744	0	0	174	0	0
435000 TELEPHONE	0	7,000	7,000	0	289	289
436000 PUBLIC LIABILITY EXPENSE	3,411	4,173	4,173	2,805	0	5,925
438000 TRAVEL/MILEAGE	22,628	0	0	12,968	0	0
438000 TRAVEL/MILEAGE	0	28,000	28,000	0	28,000	28,000
438500 TRAINING	30	0	0	135	0	0
438500 TRAINING	0	600	600	0	600	600
440250 RECRUITMENT MISCELLANEOUS	0	0	0	0	45	45
440250 RECRUITMENT MISCELLANEOUS	0	0	0	55	0	0
441500 OFFICE SUPPLIES	1,173	0	0	1,673	0	0
441500 OFFICE SUPPLIES	0	2,000	2,000	0	2,000	2,000
442500 COPY COST	1,016	0	0	792	0	0
442500 COPY COST	0	500	500	0	811	850
443000 PRINTING	0	100	100	0	100	100
443500 PUBLICATIONS	0	0	0	281	0	0
443500 PUBLICATIONS	0	500	500	0	0	0
444000 POSTAGE	733	0	0	439	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

HEALTH SERVICES

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
444000 POSTAGE	0	500	500	0	700	700
444500 DUES	550	0	0	550	0	0
444500 DUES	0	500	500	0	500	500
446020 SUPPLIES - OTHER	297	0	0	217	0	0
446020 SUPPLIES - OTHER	0	500	500	0	500	500
447000 MEDICAL SUPPLIES	1,651	0	0	1,261	0	0
447000 MEDICAL SUPPLIES	0	2,000	2,000	0	2,000	2,000
448505 PROCESSED FOOD	105	0	0	0	0	0
451000 EQUIPMENT	0	3,000	3,000	0	3,000	3,000
453000 MATERIALS	0	200	200	0	200	200
517000 HSD CONTRA	7,154	0	0	0	0	0
517010 CONTRA - WAGE	(339,929)	0	0	(218,592)	0	0
517015 CONTRA - ADMIN WAGES	36,262	0	0	24,967	35,774	0
517020 CONTRA - FRINGE	(143,421)	0	0	(91,685)	0	0
517025 CONTRA - ADMIN FRINGE	13,800	0	0	9,796	13,096	0
517035 CONTRA - ALLOC WAGE	343,416	0	0	218,304	360,609	0
517045 CONTRA - ALLOC FRINGE	145,294	0	0	94,318	157,303	0
517075 CONTRA - AMSO	121,050	0	0	106,994	200,229	0
TOTAL EXPENSES	982,591	892,544	892,544	675,539	1,035,129	897,660
NET (REVENUE) / EXPENSES	396,267	357,544	357,544	356,292	682,619	362,660
ORG - 5102510						
A&D MH COMPREHENS COMM SERVICE						
REVENUE						
302100 MEDICAID SERVICE REVENUE	0	2,725,000	2,725,000	0	2,727,932	2,725,000
302100 MEDICAID SERVICE REVENUE	0	0	0	0	0	0
302100 MEDICAID SERVICE REVENUE	2,362,849	0	0	1,614,032	0	0
304220 WI DEPT OF ADMINISTRATION	1,344	0	0	0	0	0
TOTAL REVENUES	2,364,193	2,725,000	2,725,000	1,614,032	2,727,932	2,725,000
EXPENSES						
401000 WAGES	1,259,175	1,642,231	1,642,231	1,139,132	0	1,716,977
401125 OVERTIME	566	0	0	705	0	0
402210 WORKERS COMP	3,272	12,315	12,315	8,491	0	17,168
402220 SOCIAL SECURITY	91,857	125,631	125,631	82,883	0	131,347
402230 RETIREMENT	103,600	87,936	87,936	91,789	0	133,061
402240 DISABILITY INSURANCE	0	0	0	0	130	0
402240 DISABILITY INSURANCE	7,986	16,425	16,425	9,801	0	17,168
402250 UNEMPLOYMENT COMP	1,381	0	0	130	0	0
402260 GROUP INSURANCE	0	0	0	187	0	0
402260 GROUP INSURANCE	320,994	435,400	435,400	331,150	0	449,400
402270 LIFE INSURANCE	6,128	8,176	8,176	6,147	0	8,549
402275 TUITION REIMB	0	0	0	1,600	0	0
402275 TUITION REIMB	0	0	0	800	0	0
404500 CONTRACTED SERVICES	598,537	0	0	50,025	0	0
404500 CONTRACTED SERVICES	0	48,937	48,937	0	63,574	64,225
407000 MEDICAL SERVICES	142,883	0	0	71,968	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

HEALTH SERVICES

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
407000 MEDICAL SERVICES	3,968	0	0	0	0	0
407000 MEDICAL SERVICES	0	108,000	108,000	0	122,920	123,000
420000 BUILDING REPAIRS	124	0	0	0	0	0
420000 BUILDING REPAIRS	0	500	500	0	500	500
421000 RENT	0	58,015	58,015	0	0	0
423500 WASTE DISPOSAL	0	400	400	0	0	0
424000 JANITORIAL	0	8,644	8,644	0	0	0
426500 MAINTENANCE AGREEMENTS	0	1,982	1,982	0	1,982	0
427000 SOFTWARE MAINT CONTRACTS	1,250	0	0	1,250	0	0
427000 SOFTWARE MAINT CONTRACTS	0	1,250	1,250	0	1,250	1,250
428500 SOFTWARE SUBSCRIPTION	2,160	0	0	5,730	0	0
428500 SOFTWARE SUBSCRIPTION	0	2,160	2,160	0	5,796	5,796
435000 TELEPHONE	0	0	0	0	0	0
435000 TELEPHONE	1,727	0	0	1,116	0	0
435000 TELEPHONE	0	2,500	2,500	0	1,733	1,800
436000 PUBLIC LIABILITY EXPENSE	12,645	18,069	18,069	12,445	0	25,758
436505 INSURANCE - VEHICLE	0	0	0	0	405	405
436505 INSURANCE - VEHICLE	0	0	0	405	0	0
438000 TRAVEL/MILEAGE	39,229	0	0	36,533	0	0
438000 TRAVEL/MILEAGE	0	27,000	27,000	0	53,620	40,000
438500 TRAINING	2,569	0	0	3,794	0	0
438500 TRAINING	0	5,000	5,000	0	5,000	5,000
440250 RECRUITMENT MISCELLANEOUS	0	0	0	0	92	100
440250 RECRUITMENT MISCELLANEOUS	47	0	0	95	0	0
441500 OFFICE SUPPLIES	1,668	0	0	1,528	0	0
441500 OFFICE SUPPLIES	0	3,500	3,500	0	3,000	3,000
442000 PAPER	0	1,000	1,000	0	500	500
442500 COPY COST	4,150	0	0	2,751	0	0
442500 COPY COST	0	4,000	4,000	0	3,830	4,000
443000 PRINTING	393	0	0	542	0	0
443000 PRINTING	0	1,000	1,000	0	500	500
443500 PUBLICATIONS	155	0	0	408	0	0
443500 PUBLICATIONS	0	1,000	1,000	0	500	500
444000 POSTAGE	0	0	0	0	0	0
444000 POSTAGE	143	0	0	187	0	0
444000 POSTAGE	0	100	100	0	100	100
444500 DUES	947	0	0	1,149	0	0
444500 DUES	0	1,500	1,500	0	1,149	1,149
446020 SUPPLIES - OTHER	1,435	0	0	401	0	0
446020 SUPPLIES - OTHER	0	2,000	2,000	0	2,000	1,500
446500 PHARMACY - PRESCRIPTIONS	38	0	0	0	0	0
447000 MEDICAL SUPPLIES	0	0	0	0	35	40
447000 MEDICAL SUPPLIES	36	0	0	35	0	0
448505 PROCESSED FOOD	456	0	0	40	0	0
448505 PROCESSED FOOD	0	500	500	0	500	500
451000 EQUIPMENT	0	0	0	106	0	0
451000 EQUIPMENT	0	7,000	7,000	0	7,000	7,000
517000 HSD CONTRA	(61,922)	0	0	0	0	0
517010 CONTRA - WAGE	(1,259,740)	0	0	(955,278)	0	0
517015 CONTRA - ADMIN WAGES	28,922	0	0	32,399	27,458	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

HEALTH SERVICES

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
517020 CONTRA - FRINGE	(546,483)	0	0	(452,833)	0	0
517025 CONTRA - ADMIN FRINGE	11,013	0	0	14,628	12,306	0
517035 CONTRA - ALLOC WAGE	1,176,205	0	0	925,111	1,358,915	0
517045 CONTRA - ALLOC FRINGE	511,870	0	0	439,624	640,798	0
517075 CONTRA - AMSO	0	0	0	0	755,757	0
517075 CONTRA - AMSO	463,117	0	0	443,264	0	0
TOTAL EXPENSES	2,932,501	2,632,171	2,632,171	2,310,238	3,071,350	2,760,293
NET (REVENUE) / EXPENSES	568,308	(92,829)	(92,829)	696,206	343,418	35,293
ORG - 5102604						
A&D MH CASE MANAGEMENT						
REVENUE						
301500 INTERGOVERNMENTAL REVENUES	0	339,503	339,503	0	339,503	374,370
301500 INTERGOVERNMENTAL REVENUES	73,013	0	0	38,383	0	0
301500 INTERGOVERNMENTAL REVENUES	214,490	0	0	214,490	0	0
301500 INTERGOVERNMENTAL REVENUES	60,000	0	0	46,467	0	0
302100 MEDICAID SERVICE REVENUE	0	6,000	6,000	0	11,315	7,000
302100 MEDICAID SERVICE REVENUE	7,250	0	0	4,680	0	0
315015 COUNSEL FEE - CLIENT	0	1,300	1,300	0	1,300	1,300
315015 COUNSEL FEE - CLIENT	0	0	0	983	0	0
TOTAL REVENUES	354,753	346,803	346,803	305,003	352,118	382,670
EXPENSES						
401000 WAGES	127,673	153,504	153,504	110,392	0	153,807
401125 OVERTIME	681	0	0	821	0	0
402210 WORKERS COMP	334	1,151	1,151	830	0	1,538
402220 SOCIAL SECURITY	9,255	11,743	11,743	8,172	0	11,766
402230 RETIREMENT	10,766	12,433	12,433	9,010	0	11,920
402240 DISABILITY INSURANCE	742	1,536	1,536	1,190	0	1,538
402260 GROUP INSURANCE	33,700	42,000	42,000	33,250	0	42,000
402270 LIFE INSURANCE	597	764	764	620	0	766
404500 CONTRACTED SERVICES	55,384	0	0	51,577	0	0
404500 CONTRACTED SERVICES	239,704	0	0	143,502	0	0
404500 CONTRACTED SERVICES	7,854	0	0	20,696	0	0
404500 CONTRACTED SERVICES	13,925	0	0	0	0	0
404500 CONTRACTED SERVICES	15,843	0	0	0	0	0
404500 CONTRACTED SERVICES	0	351,061	351,061	0	311,080	422,783
421000 RENT	0	25,588	25,588	0	0	0
424000 JANITORIAL	0	1,394	1,394	0	0	0
428500 SOFTWARE SUBSCRIPTION	0	0	0	0	4,140	4,140
428500 SOFTWARE SUBSCRIPTION	0	0	0	2,550	0	0
435000 TELEPHONE	175	0	0	115	0	0
435000 TELEPHONE	15	0	0	9	0	0
435000 TELEPHONE	0	150	150	0	215	215
436000 PUBLIC LIABILITY EXPENSE	1,289	1,689	1,689	1,217	0	2,308
438000 TRAVEL/MILEAGE	759	0	0	5,797	0	0
438000 TRAVEL/MILEAGE	0	0	0	1,676	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

HEALTH SERVICES

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET			ESTIMATE
438000 TRAVEL/MILEAGE	0	3,500	3,500	0	6,528	16,028
438500 TRAINING	15	0	0	0	0	0
438500 TRAINING	0	500	500	0	100	100
440250 RECRUITMENT MISCELLANEOUS	0	0	0	0	10	0
440250 RECRUITMENT MISCELLANEOUS	0	0	0	41	0	0
441500 OFFICE SUPPLIES	0	0	0	0	100	100
441500 OFFICE SUPPLIES	4	0	0	0	0	0
443000 PRINTING	0	300	300	0	150	150
444000 POSTAGE	0	0	0	0	50	50
444000 POSTAGE	0	0	0	96	0	0
446020 SUPPLIES - OTHER	0	50	50	0	50	50
517000 HSD CONTRA	82	0	0	0	0	0
517000 HSD CONTRA	4,404	0	0	0	0	0
517000 HSD CONTRA	235	0	0	0	0	0
517010 CONTRA - WAGE	(128,354)	0	0	(93,280)	0	0
517015 CONTRA - ADMIN WAGES	37,765	0	0	21,374	32,823	0
517020 CONTRA - FRINGE	(56,685)	0	0	(45,657)	0	0
517025 CONTRA - ADMIN FRINGE	14,226	0	0	8,511	13,080	0
517035 CONTRA - ALLOC WAGE	0	0	0	0	122,189	0
517035 CONTRA - ALLOC WAGE	6,603	0	0	0	0	0
517035 CONTRA - ALLOC WAGE	25,929	0	0	29,499	0	0
517035 CONTRA - ALLOC WAGE	34,768	0	0	21,037	0	0
517035 CONTRA - ALLOC WAGE	41,666	0	0	29,034	0	0
517035 CONTRA - ALLOC WAGE	0	0	0	393	0	0
517045 CONTRA - ALLOC FRINGE	0	0	0	0	60,988	0
517045 CONTRA - ALLOC FRINGE	3,025	0	0	0	0	0
517045 CONTRA - ALLOC FRINGE	12,348	0	0	15,298	0	0
517045 CONTRA - ALLOC FRINGE	13,998	0	0	9,368	0	0
517045 CONTRA - ALLOC FRINGE	19,161	0	0	14,753	0	0
517045 CONTRA - ALLOC FRINGE	0	0	0	199	0	0
517075 CONTRA - AMSO	0	0	0	0	126,074	0
517075 CONTRA - AMSO	1,063	0	0	0	0	0
517075 CONTRA - AMSO	47,612	0	0	54,670	0	0
517075 CONTRA - AMSO	3,600	0	0	11,968	0	0
517075 CONTRA - AMSO	18,345	0	0	9,879	0	0
517075 CONTRA - AMSO	11,064	0	0	0	0	0
TOTAL EXPENSES	629,572	607,363	607,363	478,604	677,577	669,259
NET (REVENUE) / EXPENSES	274,819	260,560	260,560	173,601	325,459	286,589

ORG - 5102610

SEX OFFENDER PLACEMENT

EXPENSES

404500 CONTRACTED SERVICES	0	0	0	0	4,103	25,000
404500 CONTRACTED SERVICES	15,387	0	0	6,138	0	0
517000 HSD CONTRA	952	0	0	0	0	0
517015 CONTRA - ADMIN WAGES	10,453	0	0	2,181	15,000	0
517025 CONTRA - ADMIN FRINGE	3,208	0	0	720	4,530	0
517075 CONTRA - AMSO	6,518	0	0	5,962	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

HEALTH SERVICES

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET

TOTAL EXPENSES	36,517	0	0	15,000	23,633	25,000
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ORG - 5102700

A&D MH COMMUN RESIDENT SERVICE

EXPENSES

404500	CONTRACTED SERVICES	956,593	0	0	624,712	0	0
404500	CONTRACTED SERVICES	946,727	0	0	412,025	0	0
404500	CONTRACTED SERVICES	0	1,813,375	1,813,375	0	1,652,742	1,697,332
406000	CONTRACT EXCEPTIONS	0	0	0	0	116,329	73,200
406000	CONTRACT EXCEPTIONS	0	0	0	69,843	0	0
517015	CONTRA - ADMIN WAGES	9,168	0	0	2,925	4,607	0
517025	CONTRA - ADMIN FRINGE	5,105	0	0	1,927	3,353	0
517075	CONTRA - AMSO	0	0	0	0	10,297	0
517075	CONTRA - AMSO	6,781	0	0	4,462	0	0
517075	CONTRA - AMSO	4,957	0	0	5,157	0	0

TOTAL EXPENSES	1,929,331	1,813,375	1,813,375	1,121,051	1,787,328	1,770,532
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COST CENTER 5102900

A&D MH INPATIENT AND INSTITUT

EXPENSES

404500	CONTRACTED SERVICES	2,212,373	0	0	1,279,002	0	0
404500	CONTRACTED SERVICES	0	1,865,000	1,865,000	0	2,368,289	1,850,000
406000	CONTRACT EXCEPTIONS	0	0	0	438	0	0
446500	PHARMACY - PRESCRIPTIONS	5,740	0	0	2,407	0	0
446500	PHARMACY - PRESCRIPTIONS	0	10,000	10,000	0	10,000	10,000
517000	HSD CONTRA	(781,568)	0	0	0	0	0

TOTAL EXPENSES	1,436,544	1,875,000	1,875,000	1,281,846	2,378,289	1,860,000
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ORG - 5102990

A&D MH AGENCY MANAGEMENT

REVENUE

301500	INTERGOVERNMENTAL REVENUES	0	8,273,078	8,273,078	0	8,165,709	8,473,078
301500	INTERGOVERNMENTAL REVENUES	963,375	150,000	150,000	455,595	0	0
301500	INTERGOVERNMENTAL REVENUES	474,630	0	0	0	0	0
301500	INTERGOVERNMENTAL REVENUES	6,868,151	0	0	3,640,119	0	0
301500	INTERGOVERNMENTAL REVENUES	188,142	0	0	60,794	0	0
301500	INTERGOVERNMENTAL REVENUES	15,729	0	0	29,468	0	0
302100	MEDICAID SERVICE REVENUE	89	0	0	0	0	0
320500	RENT OF COUNTY PROPERTY	0	6,060	6,060	0	0	0
320500	RENT OF COUNTY PROPERTY	0	0	0	15,901	0	0
329000	MISCELLANEOUS REVENUE	0	0	0	0	2,477	0
329000	MISCELLANEOUS REVENUE	5,468	0	0	2,072	0	0

TOTAL REVENUES	8,515,584	8,429,138	8,429,138	4,203,949	8,168,186	8,473,078
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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

HEALTH SERVICES

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
EXPENSES						
404500 CONTRACTED SERVICES	(21,168)	0	0	0	0	0
404500 CONTRACTED SERVICES	106,666	0	0	60,722	0	0
404500 CONTRACTED SERVICES	0	182,317	182,317	0	60,722	182,317
516000 CLEARING ACCOUNT	0	0	0	9,582	0	0
517060 CONTRA - CASH MATCH ADJ	89,449	0	0	0	0	0
517075 CONTRA - AMSO	238	0	0	140	216	0
TOTAL EXPENSES	175,184	182,317	182,317	70,444	60,938	182,317
NET (REVENUE) / EXPENSES	(8,340,400)	(8,246,821)	(8,246,821)	(4,133,505)	(8,107,248)	(8,290,761)

ORG - 5103200

A&D AODA COM PREV/ACCE

REVENUE

301500 INTERGOVERNMENTAL REVENUES	0	100,034	100,034	0	100,034	100,034
301500 INTERGOVERNMENTAL REVENUES	100,582	0	0	65,598	0	0
TOTAL REVENUES	100,582	100,034	100,034	65,598	100,034	100,034

EXPENSES

404500 CONTRACTED SERVICES	54,547	0	0	95,744	0	0
404500 CONTRACTED SERVICES	44,655	0	0	0	0	0
404500 CONTRACTED SERVICES	0	100,000	100,000	0	104,686	100,034
437500 ADVERTISING	42,262	0	0	0	0	0
443000 PRINTING	226	0	0	15	0	0
443500 PUBLICATIONS	1,800	0	0	0	0	0
444000 POSTAGE	0	0	0	0	0	0
444000 POSTAGE	0	0	0	2	0	0
517035 CONTRA - ALLOC WAGE	0	0	0	0	334	0
517035 CONTRA - ALLOC WAGE	52	0	0	256	0	0
517045 CONTRA - ALLOC FRINGE	0	0	0	0	144	0
517045 CONTRA - ALLOC FRINGE	23	0	0	118	0	0
517075 CONTRA - AMSO	1,672	0	0	215	270	0
517075 CONTRA - AMSO	361	0	0	0	0	0
TOTAL EXPENSES	145,597	100,000	100,000	96,350	105,434	100,034
NET (REVENUE) / EXPENSES	45,015	(34)	(34)	30,752	5,400	0

ORG - 5103507

A&D AODA COUNSEL/THERAP RES

REVENUES

301500 INTERGOVERNMENTAL REVENUES	0	602,037	602,037	0	455,703	486,537
301500 INTERGOVERNMENTAL REVENUES	337,475	0	0	219,870	0	0
301500 INTERGOVERNMENTAL REVENUES	34,000	0	0	0	0	0
301500 INTERGOVERNMENTAL REVENUES	1,226	0	0	0	0	0
301500 INTERGOVERNMENTAL REVENUES	4,441	0	0	0	0	0
301500 INTGOVT REVENUES - BUDGET ON	61,370	0	0	0	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

HEALTH SERVICES

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
301500 INTGOVT REVENUES - BUDGET ON	62,114	0	0	28,837	0	0
301500 INTGOVT REVENUES - BUDGET ON	225,076	0	0	0	0	0
301500 INTGOVT REVENUES - BUDGET ON	37,655	0	0	47,845	0	0
302100 MEDICAID SERVICE REVENUE	0	0	0	0	115,000	0
302100 MEDICAID SERVICE REVENUE	48,393	0	0	73,063	0	0
306000 TVCCOG REVENUES	0	0	0	0	380	0
306000 TVCCOG REVENUES	380	0	0	0	0	0
311440 COMMERCIAL HMO INSURANCE	27,736	0	0	10,574	34,586	0
315015 COUNSEL FEE - CLIENT	0	220,000	220,000	0	68,000	220,000
315015 COUNSEL FEE - CLIENT	122,263	0	0	57,535	0	0
TOTALREVENUES	962,129	822,037	822,037	437,725	673,669	706,537
EXPENSES						
401000 WAGES	174,771	156,392	156,392	113,943	0	226,056
401125 OVERTIME	26	0	0	985	0	0
402210 WORKERS COMP	450	1,173	1,173	861	0	2,261
402220 SOCIAL SECURITY	12,649	11,964	11,964	8,421	0	17,293
402230 RETIREMENT	14,666	12,668	12,668	9,309	0	17,520
402240 DISABILITY INSURANCE	1,423	1,564	1,564	1,022	0	2,261
402260 GROUP INSURANCE	42,968	42,000	42,000	31,209	0	56,000
402270 LIFE INSURANCE	874	779	779	617	0	1,126
404500 CONTRACTED SERVICES	195,310	0	0	109,886	0	0
404500 CONTRACTED SERVICES	31,096	0	0	0	0	0
404500 CONTRACTED SERVICES	4	0	0	0	0	0
404500 CONTRACTED SERVICES	30,295	0	0	12,923	0	0
404500 CONTRACTED SERVICES	51,244	0	0	24,546	0	0
404500 CONTRACTED SERVICES	148,263	0	0	0	0	0
404500 CONTRACTED SERVICES	22,507	0	0	0	0	0
404500 CONTRACTED SERVICES	36,525	0	0	33,250	0	0
404500 CONTRACTED SERVICES	0	461,922	461,922	0	240,163	418,693
407000 MEDICAL SERVICES	19,236	0	0	13,202	0	0
407000 MEDICAL SERVICES	9,074	0	0	0	0	0
407000 MEDICAL SERVICES	5,459	0	0	0	0	0
407000 MEDICAL SERVICES	1,513	0	0	1,748	0	0
407000 MEDICAL SERVICES	0	17,019	17,019	0	37,075	22,945
407015 MS - DRUG TESTING	1,219	0	0	242	0	0
407015 MS - DRUG TESTING	0	3,000	3,000	0	579	1,200
428500 SOFTWARE SUBSCRIPTION	4,152	0	0	2,040	0	0
428500 SOFTWARE SUBSCRIPTION	0	3,000	3,000	0	3,312	3,312
435000 TELEPHONE	240	0	0	109	0	0
435000 TELEPHONE	0	300	300	0	172	200
436000 PUBLIC LIABILITY EXPENSE	1,754	1,721	1,721	1,262	0	3,391
436535 INSURANCE - MALPRACTICE	0	0	0	0	665	665
436535 INSURANCE - MALPRACTICE	0	0	0	665	0	0
437500 ADVERTISING	308	0	0	0	0	0
438000 TRAVEL/MILEAGE	0	0	0	175	0	0
438000 TRAVEL/MILEAGE	0	0	0	109	0	0
438000 TRAVEL/MILEAGE	0	1,000	1,000	0	1,057	1,524
438500 TRAINING	4,047	0	0	1,381	0	0
438500 TRAINING	98	0	0	0	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

HEALTH SERVICES

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
438500 TRAINING	0	1,000	1,000	0	2,684	5,884
440250 RECRUITMENT MISCELLANEOUS	0	0	0	0	10	10
440250 RECRUITMENT MISCELLANEOUS	20	0	0	80	0	0
441500 OFFICE SUPPLIES	435	0	0	473	0	0
441500 OFFICE SUPPLIES	16	0	0	908	0	0
441500 OFFICE SUPPLIES	0	1,000	1,000	0	1,908	1,000
442500 COPY COST	3,070	0	0	1,385	0	0
442500 COPY COST	0	2,000	2,000	0	2,199	2,200
443000 PRINTING	124	0	0	0	0	0
443000 PRINTING	0	1,500	1,500	0	1,500	1,500
443500 PUBLICATIONS	2,969	0	0	2,221	0	0
443500 PUBLICATIONS	0	3,000	3,000	0	3,000	3,000
444500 DUES	1,180	0	0	1,180	0	0
444500 DUES	0	2,000	2,000	0	1,000	1,000
446020 SUPPLIES - OTHER	294	0	0	125	0	0
446020 SUPPLIES - OTHER	1,624	0	0	8,122	0	0
446020 SUPPLIES - OTHER	0	14,500	14,500	0	14,300	14,300
446500 PHARMACY - PRESCRIPTIONS	40,267	0	0	0	0	0
446500 PHARMACY - PRESCRIPTIONS	0	0	0	12,738	0	0
446500 PHARMACY - PRESCRIPTIONS	0	122,000	122,000	0	12,738	10,095
451000 EQUIPMENT	0	0	0	681	0	0
451000 EQUIPMENT	0	12,000	12,000	0	1,000	12,000
517000 HSD CONTRA	(14,502)	0	0	0	0	0
517000 HSD CONTRA	(830)	0	0	0	0	0
517010 CONTRA - WAGE	(174,797)	0	0	(93,502)	40,318	51,082
517015 CONTRA - ADMIN WAGES	57,556	0	0	34,016	0	0
517020 CONTRA - FRINGE	(74,782)	0	0	(43,190)	16,828	23,909
517025 CONTRA - ADMIN FRINGE	20,073	0	0	14,159	0	0
517035 CONTRA - ALLOC WAGE	0	0	0	0	190,405	0
517035 CONTRA - ALLOC WAGE	193,801	0	0	115,257	0	0
517035 CONTRA - ALLOC WAGE	4,130	0	0	9,522	0	0
517035 CONTRA - ALLOC WAGE	0	0	0	19,301	0	0
517045 CONTRA - ALLOC FRINGE	0	0	0	0	86,440	0
517045 CONTRA - ALLOC FRINGE	82,179	0	0	53,794	0	0
517045 CONTRA - ALLOC FRINGE	0	0	0	0	0	0
517045 CONTRA - ALLOC FRINGE	1,923	0	0	4,738	0	0
517045 CONTRA - ALLOC FRINGE	0	0	0	7,712	0	0
517075 CONTRA - AMSO	0	0	0	0	26,645	0
517075 CONTRA - AMSO	37,210	0	0	299,836	0	0
517075 CONTRA - AMSO	2,904	0	0	0	0	0
517075 CONTRA - AMSO	201	0	0	72	0	0
517075 CONTRA - AMSO	4,974	0	0	0	0	0
517075 CONTRA - AMSO	5,647	0	0	8,987	0	0
517075 CONTRA - AMSO	8,350	0	0	0	0	0
517075 CONTRA - AMSO	217	0	0	0	0	0
517075 CONTRA - AMSO	6,574	0	0	10,614	0	0
TOTAL EXPENSES	1,020,992	873,502	873,502	837,134	683,998	900,427
NET (REVENUE) / EXPENSES	58,863	51,465	51,465	399,409	10,329	193,890

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

HEALTH SERVICES

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
ORG - 5103604						
A&D AODA CASE MANAGEMENT						
REVENUES						
301500 INTGOVT REVENUES - BUDGET ON	0	101,820	101,820	0	172,000	101,820
301500 INTGOVT REVENUES - BUDGET ON	55,822	0	0	0	0	0
301500 INTGOVT REVENUES - BUDGET ON	17,437	0	0	34,598	0	0
TOTAL REVENUES	73,259	101,820	101,820	34,598	172,000	101,820
EXPENSES						
404500 CONTRACTED SERVICES	40,096	0	0	0	0	0
404500 CONTRACTED SERVICES	15,854	0	0	35,841	0	0
404500 CONTRACTED SERVICES	0	75,000	75,000	0	87,988	58,983
437500 ADVERTISING	0	0	0	0	0	0
437500 ADVERTISING	703	0	0	13,145	0	0
438000 TRAVEL/MILEAGE	0	0	0	0	205	205
438000 TRAVEL/MILEAGE	0	0	0	424	0	0
438500 TRAINING	0	0	0	0	0	150
438500 TRAINING	148	0	0	0	0	0
441500 OFFICE SUPPLIES	127	0	0	0	0	0
441500 OFFICE SUPPLIES	98	0	0	0	0	0
441500 OFFICE SUPPLIES	0	200	200	0	0	200
443000 PRINTING	0	0	0	0	0	200
443000 PRINTING	116	0	0	0	0	0
443500 PUBLICATIONS	0	0	0	0	0	1,500
443500 PUBLICATIONS	1,389	0	0	0	0	0
443500 PUBLICATIONS	0	0	0	3,932	0	0
444000 POSTAGE	32	0	0	0	0	0
446020 SUPPLIES - OTHER	20	0	0	0	0	0
446020 SUPPLIES - OTHER	750	0	0	0	0	0
446500 PHARMACY - PRESCRIPTIONS	0	25,420	25,420	0	0	37,854
447000 MEDICAL SUPPLIES	2,180	0	0	0	0	0
447000 MEDICAL SUPPLIES	0	0	0	6,923	0	0
447000 MEDICAL SUPPLIES	0	1,200	1,200	0	1,200	2,200
517015 CONTRA - ADMIN WAGES	0	0	0	10,323	0	0
517025 CONTRA - ADMIN FRINGE	0	0	0	3,971	0	0
517075 CONTRA - AMSO	0	0	0	0	0	0
517075 CONTRA - AMSO	3,382	0	0	11,289	0	0
TOTAL EXPENSES	64,895	101,820	101,820	85,848	89,393	101,292
NET (REVENUE) / EXPENSES	(8,364)	0	0	51,250	(82,607)	(528)

ORG - 5108104

A&D EL SUPPORTIVE HOME CARE

REVENUE

301500 INTERGOVERNMENTAL REVENUES	0	86,069	86,069	0	86,069	86,189
301500 INTERGOVERNMENTAL REVENUES	85,972	0	0	49,529	0	0
TOTAL REVENUES	85,972	86,069	86,069	49,529	86,069	86,189

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

HEALTH SERVICES

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
EXPENSES						
413250 AFS CRE GIVERS	46,807	0	0	30,000	0	0
413250 AFS CRE GIVERS	0	48,969	48,969	0	42,400	43,707
517075 CONTRA - AMSO	0	0	0	7,026	0	0
TOTAL EXPENSES	46,807	48,969	48,969	37,026	42,400	43,707
NET (REVENUE) / EXPENSES	(39,165)	(37,100)	(37,100)	(12,503)	(43,669)	(42,482)

ORG - 5108107

A&D EL SPEC TRANSPORTATION

REVENUES

301500 INTERGOVERNMENTAL REVENUES	0	595,363	595,363	0	590,326	546,293
301500 INTERGOVERNMENTAL REVENUES	68,434	0	0	20,753	0	0
301500 INTERGOVERNMENTAL REVENUES	518,410	0	0	526,459	0	0
TOTAL REVENUES	586,844	595,363	595,363	547,212	590,326	546,293

EXPENSES

404500 CONTRACTED SERVICES	67,956	0	0	43,999	0	0
404500 CONTRACTED SERVICES	623,718	0	0	438,618	0	0
404500 CONTRACTED SERVICES	0	801,334	801,334	0	745,107	655,181
426000 VEHICLE MAINTENANCE	0	0	0	0	255	0
426000 VEHICLE MAINTENANCE	511	0	0	255	0	0
437500 ADVERTISING	0	0	0	0	100	100
437500 ADVERTISING	83	0	0	0	0	0
437500 ADVERTISING	42	0	0	0	0	0
438000 TRAVEL/MILEAGE	7	0	0	0	0	0
444500 DUES	0	0	0	0	35	35
444500 DUES	35	0	0	0	0	0
446020 SUPPLIES - OTHER	0	0	0	0	200	200
446020 SUPPLIES - OTHER	158	0	0	0	0	0
517075 CONTRA - AMSO	615	0	0	92	10,509	0
517075 CONTRA - AMSO	0	0	0	6,161	0	0
TOTAL EXPENSES	693,125	801,334	801,334	489,125	756,206	655,516
NET (REVENUE) / EXPENSES	106,282	205,971	205,971	(58,087)	165,880	109,223

ORG - 5108200

A&D EL COMM PREV/ACCESS

REVENUES

301500 INTERGOVERNMENTAL REVENUES	0	2,263,379	2,263,379	0	2,259,963	2,455,878
301500 INTERGOVERNMENTAL REVENUES	689,590	0	0	357,402	0	0
301500 INTERGOVERNMENTAL REVENUES	20,866	0	0	10,383	0	0
301500 INTERGOVERNMENTAL REVENUES	387,569	0	0	144,853	0	0
301500 INTERGOVERNMENTAL REVENUES	1,081,462	0	0	569,741	0	0
301500 INTGOVT REVENUES - BUDGET ON	0	0	0	39	0	0
301500 INTGOVT REVENUES - BUDGET ON	21,781	0	0	0	0	0
301500 INTGOVT REVENUES - BUDGET ON	19,568	0	0	16,927	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

HEALTH SERVICES

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
301500 INTGOVT REVENUES - BUDGET ON	12,905	0	0	10,694	0	0
301500 INTGOVT REVENUES - BUDGET ON	12,533	0	0	11,626	0	0
301500 INTGOVT REVENUES - BUDGET ON	0	0	0	17,891	0	0
301525 PRIOR YEAR REVENUE	21,730	0	0	0	0	0
TOTAL REVENUES	2,268,004	2,263,379	2,263,379	1,139,556	2,259,963	2,455,878
EXPENSES						
401000 WAGES	460,208	499,231	499,231	346,969	0	498,066
401125 OVERTIME	858	0	0	386	0	0
402210 WORKERS COMP	1,188	3,743	3,743	2,605	0	4,981
402220 SOCIAL SECURITY	33,495	38,190	38,190	25,230	0	38,101
402230 RETIREMENT	38,555	40,437	40,437	28,136	0	38,601
402240 DISABILITY INSURANCE	4,324	4,992	4,992	3,664	0	4,981
402260 GROUP INSURANCE	100,539	112,000	112,000	88,668	0	112,000
402270 LIFE INSURANCE	2,368	2,486	2,486	2,011	0	2,480
404500 CONTRACTED SERVICES	1,052,460	0	0	722,961	0	0
404500 CONTRACTED SERVICES	4,377	0	0	0	0	0
404500 CONTRACTED SERVICES	692	0	0	3,598	0	0
404500 CONTRACTED SERVICES	29,409	0	0	34,279	0	0
404500 CONTRACTED SERVICES	0	0	0	13,272	0	0
404500 CONTRACTED SERVICES	0	1,244,466	1,244,466	0	1,120,476	1,445,156
420000 BUILDING REPAIRS	0	0	0	0	3,255	3,255
420000 BUILDING REPAIRS	0	0	0	3,255	0	0
421000 RENT	60,486	0	0	60,486	0	0
421000 RENT	0	56,327	56,327	0	60,486	63,510
427000 SOFTWARE MAINT CONTRACTS	0	700	700	0	700	700
428500 SOFTWARE SUBSCRIPTION	46,003	0	0	422	0	0
428500 SOFTWARE SUBSCRIPTION	359	0	0	0	0	0
435000 TELEPHONE	11,092	0	0	9,448	0	0
435000 TELEPHONE	0	11,000	11,000	0	13,733	13,733
436000 PUBLIC LIABILITY EXPENSE	4,625	5,490	5,490	3,821	0	7,471
437500 ADVERTISING	63,219	0	0	27,283	0	0
437500 ADVERTISING	0	0	0	11,446	0	0
437500 ADVERTISING	0	19,600	19,600	0	19,600	50,000
438000 TRAVEL/MILEAGE	6,950	0	0	3,171	0	0
438000 TRAVEL/MILEAGE	9	0	0	0	0	0
438000 TRAVEL/MILEAGE	3	0	0	0	0	0
438000 TRAVEL/MILEAGE	23	0	0	150	0	0
438000 TRAVEL/MILEAGE	0	20,120	20,120	0	10,000	10,000
438500 TRAINING	18,431	0	0	11,708	0	0
438500 TRAINING	0	4,500	4,500	0	4,500	4,500
440000 DISCRETIONARY ACCOUNT	0	0	0	0	341	341
440000 DISCRETIONARY ACCOUNT	687	0	0	230	0	0
441500 OFFICE SUPPLIES	10,713	0	0	4,448	0	0
441500 OFFICE SUPPLIES	1,536	0	0	0	0	0
441500 OFFICE SUPPLIES	0	6,000	6,000	0	6,000	6,000
442000 PAPER	1,498	0	0	575	0	0
442000 PAPER	0	3,000	3,000	0	1,500	1,500
442500 COPY COST	1,828	0	0	999	0	0
442500 COPY COST	0	11,400	11,400	0	4,000	6,000

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

HEALTH SERVICES

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
443000 PRINTING	16,391	0	0	19,450	0	0
443000 PRINTING	0	10,000	10,000	0	17,000	17,000
443500 PUBLICATIONS	387	0	0	335	0	0
443500 PUBLICATIONS	0	400	400	0	400	400
444000 POSTAGE	13,056	0	0	17,734	0	0
444000 POSTAGE	0	7,000	7,000	0	15,178	7,000
444500 DUES	1,103	0	0	239	0	0
444500 DUES	0	1,500	1,500	0	1,500	1,500
446020 SUPPLIES - OTHER	2,292	0	0	1,660	0	0
446020 SUPPLIES - OTHER	0	1,500	1,500	0	1,500	1,500
451000 EQUIPMENT	39,325	0	0	0	0	0
451000 EQUIPMENT	19,887	0	0	0	0	0
451000 EQUIPMENT	0	3,000	3,000	0	3,000	5,000
517000 HSD CONTRA	(31,376)	0	0	0	0	0
517010 CONTRA - WAGE	(461,067)	0	0	(290,805)	0	0
517020 CONTRA - FRINGE	(185,094)	0	0	(129,467)	0	0
517035 CONTRA - ALLOC WAGE	0	0	0	0	373,825	0
517035 CONTRA - ALLOC WAGE	349,253	0	0	209,778	0	0
517035 CONTRA - ALLOC WAGE	44,184	0	0	26,003	0	0
517035 CONTRA - ALLOC WAGE	11,235	0	0	10,772	0	0
517045 CONTRA - ALLOC FRINGE	0	0	0	0	169,484	0
517045 CONTRA - ALLOC FRINGE	140,685	0	0	92,981	0	0
517045 CONTRA - ALLOC FRINGE	20,393	0	0	14,225	0	0
517045 CONTRA - ALLOC FRINGE	4,342	0	0	3,963	0	0
517075 CONTRA - AMSO	0	0	0	0	365,591	0
517075 CONTRA - AMSO	205,370	0	0	202,721	0	0
517075 CONTRA - AMSO	930	0	0	0	0	0
517075 CONTRA - AMSO	619	0	0	0	0	0
517075 CONTRA - AMSO	9,589	0	0	9,118	0	0
TOTAL EXPENSES	2,157,440	2,107,082	2,107,082	1,597,930	2,192,069	2,343,776
NET (REVENUE) / EXPENSES	(110,564)	(156,297)	(156,297)	458,374	(67,894)	(112,102)
ORG - 51082001						
A&D ADRC NON-LAPSING						
EXPENSES						
446020 SUPPLIES - OTHER	0	0	962	0	0	0
446020 SUPPLIES - OTHER	0	0	14,288	0	0	0
TOTAL EXPENSES	0	0	15,250	0	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

HEALTH SERVICES

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET			EXECUTIVE BUDGET
ORG - 5108300						
COMMUNITY SUPPORT PROGRAM						
REVENUE						
301500 INTERGOVERNMENTAL REVENUES	0	500,837	500,837	0	516,278	519,367
301500 INTERGOVERNMENTAL REVENUES	34,824	0	0	4,270	0	0
301500 INTERGOVERNMENTAL REVENUES	13,034	0	0	13,034	0	0
301500 INTERGOVERNMENTAL REVENUES	190,189	0	0	55,293	0	0
301500 INTERGOVERNMENTAL REVENUES	2,677	0	0	1,990	0	0
301500 INTERGOVERNMENTAL REVENUES	63,262	0	0	36,726	0	0
301500 INTERGOVERNMENTAL REVENUES	9,021	0	0	6,258	0	0
301500 INTERGOVERNMENTAL REVENUES	2,683	0	0	2,041	0	0
301500 INTERGOVERNMENTAL REVENUES	150,671	0	0	141,282	0	0
301500 INTERGOVERNMENTAL REVENUES	12,539	0	0	0	0	0
301500 INTGOVT REVENUES - BUDGET ON	0	0	0	1	0	0
301500 INTGOVT REVENUES - BUDGET ON	0	0	0	17,182	0	0
301500 INTGOVT REVENUES - BUDGET ON	0	0	0	11,152	0	0
311450 CLIENT ASSESMENT FEES	0	200,000	200,000	0	200,000	200,000
311450 CLIENT ASSESMENT FEES	201,450	0	0	184,238	0	0
315015 COUNSEL FEE - CLIENT	100	0	0	0	0	0
TOTAL REVENUES	680,450	700,837	700,837	473,467	716,278	719,367
EXPENSES						
404500 CONTRACTED SERVICES	39,470	0	0	28,676	0	0
404500 CONTRACTED SERVICES	29,463	0	0	22,041	0	0
404500 CONTRACTED SERVICES	13,029	0	0	13,034	0	0
404500 CONTRACTED SERVICES	115,083	0	0	43,682	0	0
404500 CONTRACTED SERVICES	2,436	0	0	4,510	0	0
404500 CONTRACTED SERVICES	27,377	0	0	35,662	0	0
404500 CONTRACTED SERVICES	142,971	0	0	85,397	0	0
404500 CONTRACTED SERVICES	4,824	0	0	8,558	0	0
404500 CONTRACTED SERVICES	1,998	0	0	1,760	0	0
404500 CONTRACTED SERVICES	0	0	0	1,586	0	0
404500 CONTRACTED SERVICES	0	391,238	391,238	0	323,853	414,693
413300 FCS CARE GIVERS	30,376	0	0	23,133	0	0
413300 FCS CARE GIVERS	0	40,000	40,000	0	27,891	31,541
428500 SOFTWARE SUBSCRIPTION	0	0	0	0	2,484	2,484
428500 SOFTWARE SUBSCRIPTION	0	0	0	1,530	0	0
435000 TELEPHONE	3,585	0	0	1,711	0	0
435000 TELEPHONE	86	0	0	84	0	0
435000 TELEPHONE	0	3,600	3,600	0	3,608	3,700
437500 ADVERTISING	193	0	0	3,232	0	0
437500 ADVERTISING	7,335	0	0	0	0	0
437500 ADVERTISING	0	0	0	12,265	0	0
437500 ADVERTISING	0	11,160	11,160	0	11,616	13,616
438000 TRAVEL/MILEAGE	101	0	0	84	0	0
438000 TRAVEL/MILEAGE	27	0	0	0	0	0
438000 TRAVEL/MILEAGE	348	0	0	301	0	0
438000 TRAVEL/MILEAGE	0	0	0	15	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
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HEALTH SERVICES

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
438000 TRAVEL/MILEAGE	81	0	0	159	0	0
438000 TRAVEL/MILEAGE	0	3,100	3,100	0	2,467	2,462
438500 TRAINING	40	0	0	0	0	0
438500 TRAINING	1,930	0	0	408	0	0
438500 TRAINING	0	0	0	25	0	0
438500 TRAINING	0	1,500	1,500	0	1,500	1,500
441500 OFFICE SUPPLIES	305	0	0	100	0	0
441500 OFFICE SUPPLIES	0	0	0	53	0	0
441500 OFFICE SUPPLIES	0	5,448	5,448	0	1,300	1,300
442500 COPY COST	1,135	0	0	820	0	0
442500 COPY COST	0	700	700	0	1,417	1,450
443000 PRINTING	157	0	0	0	0	0
443000 PRINTING	2,356	0	0	661	0	0
443000 PRINTING	54	0	0	0	0	0
443000 PRINTING	1,870	0	0	0	0	0
443000 PRINTING	0	0	0	1,461	0	0
443000 PRINTING	0	3,300	3,300	0	5,111	5,500
443500 PUBLICATIONS	0	0	0	0	3,000	3,000
443500 PUBLICATIONS	67	0	0	1,858	0	0
444000 POSTAGE	1,197	0	0	1,649	0	0
444000 POSTAGE	954	0	0	800	0	0
444000 POSTAGE	3,334	0	0	0	0	0
444000 POSTAGE	0	0	0	1,803	0	0
444000 POSTAGE	0	2,900	2,900	0	7,774	7,703
444500 DUES	250	0	0	200	0	0
444500 DUES	0	200	200	0	200	200
446020 SUPPLIES - OTHER	251	0	0	0	0	0
446020 SUPPLIES - OTHER	0	0	0	159	0	0
446020 SUPPLIES - OTHER	0	100	100	0	300	1,300
448500 RAW FOOD	67,806	0	0	0	0	0
451000 EQUIPMENT	1,260	0	0	0	0	0
451000 EQUIPMENT	0	5,000	5,000	0	5,000	2,500
517000 HSD CONTRA	(603)	0	0	0	0	0
517000 HSD CONTRA	(57)	0	0	0	0	0
517000 HSD CONTRA	(211)	0	0	0	0	0
517000 HSD CONTRA	(3,834)	0	0	0	0	0
517000 HSD CONTRA	(3)	0	0	0	0	0
517000 HSD CONTRA	(547)	0	0	0	0	0
517000 HSD CONTRA	(926)	0	0	0	0	0
517000 HSD CONTRA	(16)	0	0	0	0	0
517000 HSD CONTRA	(5)	0	0	0	0	0
517015 CONTRA - ADMIN WAGES	34,698	0	0	23,872	0	0
517015 CONTRA - ADMIN WAGES	5,234	0	0	0	0	0
517025 CONTRA - ADMIN FRINGE	13,012	0	0	9,488	0	0
517025 CONTRA - ADMIN FRINGE	1,970	0	0	0	0	0
517035 CONTRA - ALLOC WAGE	0	0	0	0	36,026	0
517045 CONTRA - ALLOC FRINGE	0	0	0	0	14,288	0
517075 CONTRA - AMSO	0	0	0	0	89,217	0
517075 CONTRA - AMSO	4,780	0	0	5,069	0	0
517075 CONTRA - AMSO	13	0	0	103	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
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HEALTH SERVICES

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
517075 CONTRA - AMSO	20,924	0	0	11,812	0	0
517075 CONTRA - AMSO	1,000	0	0	975	0	0
517075 CONTRA - AMSO	5,141	0	0	6,777	0	0
517075 CONTRA - AMSO	36,073	0	0	26,404	0	0
517075 CONTRA - AMSO	136	0	0	34	0	0
517075 CONTRA - AMSO	987	0	0	2,041	0	0
517075 CONTRA - AMSO	438	0	0	816	0	0
TOTAL EXPENSES	619,954	468,246	468,246	384,808	537,052	492,949
NET (REVENUE) / EXPENSES	(60,496)	(232,591)	(232,591)	(88,659)	(179,226)	(226,418)
ORG - 51083001						
A&D AGING NON -LAPSING						
REVENUES						
327000 DONATIONS	60	0	0	140	0	0
TOTAL REVENUES	60	0	0	140	0	0
446020 SUPPLIES - OTHER	0	0	4,178	0	0	0
TOTAL EXPENSES	0	0	4,178	0	0	0
NET (REVENUE) / EXPENSES	(60)	0	4,178	(140)	0	0
ORG - 5108401						
A&D EL CONGREGATE MEALS						
REVENUE						
301500 INTERGOVERNMENTAL REVENUES	0	286,362	286,362	0	188,936	286,124
301500 INTERGOVERNMENTAL REVENUES	55,497	0	0	1,776	0	0
306032 PROG REV - NUTRITION	0	37,000	37,000	0	0	37,000
306032 PROG REV - NUTRITION	7,414	0	0	3,364	0	0
TOTAL REVENUES	62,911	323,362	323,362	5,140	188,936	323,124
EXPENSES						
404500 CONTRACTED SERVICES	52,055	0	0	22,199	0	0
404500 CONTRACTED SERVICES	0	261,081	261,081	0	125,861	262,207
419000 EQUIPMENT REPAIRS	0	1,000	1,000	0	0	0
421000 RENT	0	4,208	4,208	0	0	0
424000 JANITORIAL	0	180	180	0	0	0
427000 SOFTWARE MAINT CONTRACTS	1,075	0	0	662	0	0
427000 SOFTWARE MAINT CONTRACTS	0	1,370	1,370	0	992	1,000
435000 TELEPHONE	6	0	0	5	0	0
435000 TELEPHONE	0	2,000	2,000	0	7	10
437500 ADVERTISING	1,220	0	0	0	0	0
437500 ADVERTISING	0	19,199	19,199	0	5,000	9,600
438000 TRAVEL/MILEAGE	255	0	0	219	0	0
438000 TRAVEL/MILEAGE	0	200	200	0	200	168

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

HEALTH SERVICES

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
438500 TRAINING	0	400	400	0	174	348
440250 RECRUITMENT MISCELLANEOUS	210	0	0	0	0	0
440250 RECRUITMENT MISCELLANEOUS	0	400	400	0	0	380
441500 OFFICE SUPPLIES	82	0	0	120	0	0
441500 OFFICE SUPPLIES	0	1,200	1,200	0	577	1,000
442500 COPY COST	1,471	0	0	844	0	0
442500 COPY COST	0	2,800	2,800	0	1,381	2,762
443000 PRINTING	159	0	0	162	0	0
443000 PRINTING	0	200	200	0	91	181
444000 POSTAGE	67	0	0	3	0	0
444000 POSTAGE	0	100	100	0	32	65
444500 DUES	150	0	0	94	0	0
444500 DUES	0	150	150	0	150	150
446020 SUPPLIES - OTHER	113	0	0	343	0	0
446020 SUPPLIES - OTHER	0	6,300	6,300	0	11,055	6,300
446035 SUPPLIES - KITCHEN	0	0	0	337	0	0
446065 SUPPLIES - CLEANING	148	0	0	383	0	0
446065 SUPPLIES - CLEANING	0	200	200	0	0	0
448500 RAW FOOD	0	1,350	1,350	0	53	107
448505 PROCESSED FOOD	72	0	0	135	0	0
448505 PROCESSED FOOD	0	2,000	2,000	0	971	1,942
448750 PAPER PRODUCTS	502	0	0	74	0	0
448750 PAPER PRODUCTS	0	500	500	0	423	847
451000 EQUIPMENT	0	2,500	2,500	0	2,500	1,128
517000 HSD CONTRA	(1,035)	0	0	0	0	0
517015 CONTRA - ADMIN WAGES	691	0	0	198	1,000	0
517025 CONTRA - ADMIN FRINGE	407	0	0	104	450	0
517075 CONTRA - AMSO	0	0	0	0	38,019	0
517075 CONTRA - AMSO	22,298	0	0	22,914	0	0
TOTAL EXPENSES	79,947	307,338	307,338	48,795	188,936	288,195
NET (REVENUE) / EXPENSES	17,037	(16,024)	(16,024)	43,655	0	(34,929)

ORG - 51084011

A&D EL CONG MEALS NON LAPSING

EXPENSES

446020 SUPPLIES - OTHER	0	0	62,891	0	0	0
TOTAL EXPENSES	0	0	62,891	0	0	0

COST CENTER 5108402

A&D EL HOME DELIVERED MEALS

REVENUE

301500 INTERGOVERNMENTAL REVENUES	0	399,502	399,502	0	711,726	403,710
301500 INTERGOVERNMENTAL REVENUES	380,457	0	0	336,493	0	0
301500 INTERGOVERNMENTAL REVENUES	79,168	0	0	54,726	0	0
301500 INTGOVT REVENUES - BUDGET ON	127,801	0	0	0	0	0
301500 INTGOVT REVENUES - BUDGET ON	410,067	0	0	0	0	0

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HEALTH SERVICES

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
301500 INTGOVT REVENUES - BUDGET ON	0	0	0	101,242	0	0
306032 PROG REV - NUTRITION	0	106,000	106,000	0	112,343	112,000
306032 PROG REV - NUTRITION	49,651	0	0	87,845	0	0
306032 PROG REV - NUTRITION	9,304	0	0	0	0	0
306032 PROG REV - NUTRITION	48,206	0	0	0	0	0
311510 MCO HOME DELIVERED MEALS	0	43,807	43,807	0	43,807	43,807
311510 MCO HOME DELIVERED MEALS	18,937	0	0	31,008	0	0
311510 MCO HOME DELIVERED MEALS	25,057	0	0	0	0	0
324000 OTHER REVENUES BUDGET ONLY	0	0	0	0	1,810	0
327085 DON - HOME DELIVERED MEAL	0	0	0	0	56,568	0
TOTAL REVENUES	1,148,648	549,309	549,309	611,314	926,254	559,517
EXPENSES						
404500 CONTRACTED SERVICES	383,614	0	0	598,495	0	0
404500 CONTRACTED SERVICES	132,311	0	0	0	0	0
404500 CONTRACTED SERVICES	461,413	0	0	0	0	0
404500 CONTRACTED SERVICES	0	0	0	101,242	0	0
404500 CONTRACTED SERVICES	0	417,000	417,000	0	800,319	462,365
419000 EQUIPMENT REPAIRS	0	0	0	211	0	0
419000 EQUIPMENT REPAIRS	0	1,000	1,000	0	0	0
420000 BUILDING REPAIRS	0	2,000	2,000	0	0	2,000
421000 RENT	921	0	0	0	0	0
421000 RENT	1,842	0	0	0	0	0
421000 RENT	0	11,049	11,049	0	0	0
424000 JANITORIAL	137	0	0	0	0	0
424000 JANITORIAL	274	0	0	0	0	0
424000 JANITORIAL	0	200	200	0	0	0
427000 SOFTWARE MAINT CONTRACTS	496	0	0	662	0	0
427000 SOFTWARE MAINT CONTRACTS	165	0	0	0	0	0
427000 SOFTWARE MAINT CONTRACTS	413	0	0	0	0	0
427000 SOFTWARE MAINT CONTRACTS	0	1,600	1,600	0	992	1,000
435000 TELEPHONE	334	0	0	737	0	0
435000 TELEPHONE	241	0	0	0	0	0
435000 TELEPHONE	414	0	0	0	0	0
435000 TELEPHONE	0	2,000	2,000	0	1,229	1,230
437500 ADVERTISING	6,982	0	0	1,187	0	0
437500 ADVERTISING	17	0	0	0	0	0
437500 ADVERTISING	0	5,500	5,500	0	5,500	5,500
438000 TRAVEL/MILEAGE	3,416	0	0	4,210	0	0
438000 TRAVEL/MILEAGE	1,404	0	0	0	0	0
438000 TRAVEL/MILEAGE	1,661	0	0	0	0	0
438000 TRAVEL/MILEAGE	0	5,500	5,500	0	3,416	25,000
438500 TRAINING	0	400	400	0	400	400
440250 RECRUITMENT MISCELLANEOUS	70	0	0	20	0	0
440250 RECRUITMENT MISCELLANEOUS	0	2,000	2,000	0	1,000	1,000
441500 OFFICE SUPPLIES	96	0	0	305	0	0
441500 OFFICE SUPPLIES	0	1,000	1,000	0	1,000	1,000
442500 COPY COST	697	0	0	844	0	0
442500 COPY COST	176	0	0	0	0	0
442500 COPY COST	598	0	0	0	0	0
442500 COPY COST	0	3,000	3,000	0	900	900

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

HEALTH SERVICES

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
443000 PRINTING	443	0	0	671	0	0
443000 PRINTING	457	0	0	0	0	0
443000 PRINTING	0	700	700	0	700	700
444000 POSTAGE	934	0	0	1,961	0	0
444000 POSTAGE	236	0	0	0	0	0
444000 POSTAGE	1,841	0	0	0	0	0
444000 POSTAGE	0	2,400	2,400	0	2,674	2,400
444500 DUES	150	0	0	94	0	0
444500 DUES	0	150	150	0	150	150
446020 SUPPLIES - OTHER	318	0	0	851	0	0
446020 SUPPLIES - OTHER	993	0	0	0	0	0
446020 SUPPLIES - OTHER	2,545	0	0	0	0	0
446020 SUPPLIES - OTHER	0	14,069	14,069	0	6,634	12,700
446035 SUPPLIES - KITCHEN	1,643	0	0	0	0	0
446035 SUPPLIES - KITCHEN	0	1,500	1,500	0	1,500	1,500
446065 SUPPLIES - CLEANING	58	0	0	144	0	0
446065 SUPPLIES - CLEANING	0	60	60	0	60	60
448500 RAW FOOD	11,951	0	0	54,726	0	0
448500 RAW FOOD	0	68,506	68,506	0	90,726	67,217
448505 PROCESSED FOOD	116	0	0	0	0	0
448505 PROCESSED FOOD	0	1,500	1,500	0	1,000	1,500
448750 PAPER PRODUCTS	0	0	0	37	0	0
448750 PAPER PRODUCTS	0	1,000	1,000	0	1,000	400
451000 EQUIPMENT	11,020	0	0	0	0	0
451000 EQUIPMENT	0	5,000	5,000	0	5,000	5,000
517000 HSD CONTRA	(12,810)	0	0	0	0	0
517015 CONTRA - ADMIN WAGES	505	0	0	611	1,082	0
517015 CONTRA - ADMIN WAGES	412	0	0	0	0	0
517015 CONTRA - ADMIN WAGES	548	0	0	0	0	0
517025 CONTRA - ADMIN FRINGE	301	0	0	392	780	0
517025 CONTRA - ADMIN FRINGE	92	0	0	0	0	0
517025 CONTRA - ADMIN FRINGE	303	0	0	0	0	0
517075 CONTRA - AMSO	0	0	0	0	192,258	0
517075 CONTRA - AMSO	60,424	0	0	61,581	0	0
TOTAL EXPENSES	1,080,172	547,134	547,134	828,981	1,118,320	592,022
NET (REVENUE) / EXPENSES	(68,476)	(2,175)	(2,175)	217,667	192,066	32,505
ORG - 51084021						
A&D HOME DEL MEALS NON-LAPSING						
REVENUES						
327000 DONATIONS	47,147	0	0	2,010	0	0
TOTAL REVENUES	47,147	0	0	2,010	0	0
EXPENSES						
446020 SUPPLIES - OTHER	0	0	159,549	0	0	0
TOTAL EXPENSES	0	0	159,549	0	0	0
NET (REVENUE) / EXPENSES	(47,147)	0	159,549	(2,010)	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

HEALTH SERVICES

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET

COST CENTER 5108700

A&D EL CRS

EXPENSES

404500	CONTRACTED SERVICES	34,360	0	0	5,550	0	0
406000	CONTRACT EXCEPTIONS	16,368	0	0	659	0	0
446500	PHARMACY - PRESCRIPTIONS	88	0	0	0	0	0
TOTAL EXPENSES		50,816	0	0	6,209	0	0

COST CENTER 5111606

ALCOHOL & DRUG TREATMENT COURT

EXPENSES

401000	WAGES	56	0	0	0	0	0
402220	SOCIAL SECURITY	4	0	0	0	0	0
402230	RETIREMENT	5	0	0	0	0	0
402240	DISABILITY INSURANCE	2	0	0	0	0	0
402260	GROUP INSURANCE	34	0	0	0	0	0
402270	LIFE INSURANCE	1	0	0	0	0	0
404500	CONTRACTED SERVICES	(25)	0	0	0	0	0
436000	PUBLIC LIABILITY EXPENSE	1	0	0	0	0	0
517010	CONTRA - WAGE	(56)	0	0	0	0	0
517020	CONTRA - FRINGE	(46)	0	0	0	0	0
TOTAL EXPENSES		(25)	0	0	0	0	0

COST CENTER 5111608

RACINE CO ALTERNATIVES PROGRAM

EXPENSES

401000	WAGES	870	0	0	0	0	0
402220	SOCIAL SECURITY	64	0	0	0	0	0
402230	RETIREMENT	73	0	0	0	0	0
402240	DISABILITY INSURANCE	31	0	0	0	0	0
402260	GROUP INSURANCE	528	0	0	0	0	0
402270	LIFE INSURANCE	16	0	0	0	0	0
436000	PUBLIC LIABILITY EXPENSE	9	0	0	0	0	0
517010	CONTRA - WAGE	(870)	0	0	0	0	0
517020	CONTRA - FRINGE	(723)	0	0	0	0	0
TOTAL EXPENSES		(2)	0	0	0	0	0

COST CENTER 5111609

THC ALTERNATIVE SOLUTION CLASS

REVENUES

315015	COUNSEL FEE - CLIENT	0	13,650	13,650	0	19,425	13,650
315015	COUNSEL FEE - CLIENT	16,450	0	0	9,100	0	0
TOTAL REVENUES		16,450	13,650	13,650	9,100	19,425	13,650

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

HEALTH SERVICES

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
EXPENSES						
404500 CONTRACTED SERVICES	0	0	0	1,306	0	0
404500 CONTRACTED SERVICES	0	13,650	13,650	0	1,667	13,650
TOTAL EXPENSES	0	13,650	13,650	1,306	1,667	13,650
NET (REVENUE) / EXPENSES	(16,450)	0	0	(7,794)	(17,758)	0
COST CENTER 5410990						
ADMINSTAT AGENCY MGMT						
REVENUES						
304220 WI DEPT OF ADMINISTRATION	1,077,340	0	0	0	0	0
TOTAL REVENUES	1,077,340	0	0	0	0	0
EXPENSES						
401000 WAGES	569,870	590,461	590,461	429,342	0	661,894
401125 OVERTIME	165	0	0	203	0	0
402210 WORKERS COMP	1,466	4,427	4,427	3,218	0	6,620
402220 SOCIAL SECURITY	41,612	45,170	45,170	31,433	0	50,635
402230 RETIREMENT	47,263	47,829	47,829	34,269	0	51,295
402232 RTMT - GASB 68	33,541	0	0	0	0	0
402240 DISABILITY INSURANCE	5,085	5,903	5,903	4,400	0	6,620
402250 UNEMPLOYMENT COMP	2,960	0	0	0	0	0
402260 GROUP INSURANCE	118,128	120,200	120,200	98,001	0	134,400
402265 GROUP INSURANCE RETIREE	56,842	0	0	0	0	0
402270 LIFE INSURANCE	2,867	2,941	2,941	2,353	0	3,295
402275 TUITION REIMB	0	0	0	541	0	0
402280 MEAL REIMBURSEMENT	1,473	0	0	0	0	0
404500 CONTRACTED SERVICES	2,750	0	0	2,563	0	0
404500 CONTRACTED SERVICES	63,168	0	0	100,895	0	0
404500 CONTRACTED SERVICES	9,646	0	0	104	0	0
404500 CONTRACTED SERVICES	89	0	0	337	0	0
404500 CONTRACTED SERVICES	0	241,033	241,033	0	114,767	148,460
404565 C/S - INTERNET ACCESS	3,245	0	0	14,628	0	0
404565 C/S - INTERNET ACCESS	0	750	750	0	19,526	14,000
404865 C/S - SHREDDING	188	0	0	0	0	500
409105 PS - INTERPRETERS	0	700	700	0	700	700
421000 RENT	168,058	0	0	230,217	0	0
421000 RENT	0	16,576	16,576	0	276,260	276,260
424000 JANITORIAL	158,145	0	0	27,514	0	0
424000 JANITORIAL	0	2,470	2,470	0	41,161	41,984
424250 PEST CONTROL	0	0	0	563	0	0
426500 MAINTENANCE AGREEMENTS	0	5,250	5,250	0	5,250	5,250
427000 SOFTWARE MAINT CONTRACTS	33,895	0	0	0	0	0
427000 SOFTWARE MAINT CONTRACTS	4,201	0	0	35,833	0	0
427000 SOFTWARE MAINT CONTRACTS	405	0	0	0	0	0
427000 SOFTWARE MAINT CONTRACTS	11,002	0	0	63	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

HEALTH SERVICES

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
427000 SOFTWARE MAINT CONTRACTS	0	55,320	55,320	0	8,863	87,540
428500 SOFTWARE SUBSCRIPTION	2,609	0	0	0	0	0
428500 SOFTWARE SUBSCRIPTION	0	400	400	0	400	400
432500 BANK SERVICE FEES	3,650	0	0	3,853	0	0
432500 BANK SERVICE FEES	0	3,300	3,300	0	3,300	4,000
435000 TELEPHONE	0	0	0	2,849	0	0
435000 TELEPHONE	1,088	0	0	0	0	0
435000 TELEPHONE	610	0	0	346	0	0
435000 TELEPHONE	2,887	0	0	3,252	0	0
435000 TELEPHONE	0	1,500	1,500	0	8,241	7,000
436000 PUBLIC LIABILITY EXPENSE	5,718	6,495	6,495	4,719	0	9,927
436505 INSURANCE - VEHICLE	421	0	0	0	0	0
437500 ADVERTISING	0	500	500	0	500	500
438000 TRAVEL/MILEAGE	0	0	0	42	0	0
438000 TRAVEL/MILEAGE	0	500	500	0	500	1,000
438500 TRAINING	255	0	0	425	0	0
438500 TRAINING	0	0	0	164	0	0
438500 TRAINING	0	0	0	588	0	0
438500 TRAINING	0	500	500	0	500	2,500
441500 OFFICE SUPPLIES	65	0	0	96	0	0
441500 OFFICE SUPPLIES	346	0	0	50	0	0
441500 OFFICE SUPPLIES	18	0	0	0	0	0
441500 OFFICE SUPPLIES	51	0	0	106	0	0
441500 OFFICE SUPPLIES	436	0	0	730	0	0
441500 OFFICE SUPPLIES	0	1,100	1,100	0	1,700	2,000
442500 COPY COST	7,535	0	0	5,635	0	0
442500 COPY COST	0	12,000	12,000	0	8,000	0
443000 PRINTING	0	0	0	0	200	0
443000 PRINTING	0	0	0	44	0	0
444000 POSTAGE	0	0	0	75	0	0
444000 POSTAGE	2,267	0	0	839	0	0
444000 POSTAGE	0	2,000	2,000	0	2,000	2,100
444500 DUES	4,973	0	0	9,750	0	0
444500 DUES	0	5,000	5,000	0	5,000	5,000
446020 SUPPLIES - OTHER	386	0	0	115	0	0
446020 SUPPLIES - OTHER	589	0	0	0	0	0
446020 SUPPLIES - OTHER	0	1,200	1,200	0	800	1,500
446070 SUPPLIES - JANITORIAL	0	0	0	0	3,000	3,000
446070 SUPPLIES - JANITORIAL	769	0	0	2,257	0	0
448750 PAPER PRODUCTS	597	0	0	0	0	0
448750 PAPER PRODUCTS	0	1,500	1,500	0	600	1,000
451000 EQUIPMENT	1,245	0	0	110	0	0
451000 EQUIPMENT	0	0	0	988	0	0
451000 EQUIPMENT	0	5,000	5,000	0	5,000	8,000
470000 CAPITAL PURCHASES	13,516	0	0	0	0	0
509500 PRIOR YEAR EXPENSE	0	0	0	4,852	0	0
517000 HSD CONTRA	3,873	0	0	0	0	0
517000 HSD CONTRA	1,073,467	0	0	0	0	0
517000 HSD CONTRA	(24,912)	0	0	0	0	0
517000 HSD CONTRA	(10,662)	0	0	0	0	0
517010 CONTRA - WAGE	(570,034)	0	0	(361,441)	0	0
517015 CONTRA - ADMIN WAGES	311,784	0	0	229,927	0	0

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

HEALTH SERVICES

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
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517015 CONTRA - ADMIN WAGES	174,762	0	0	160,195	0	0
517015 CONTRA - ADMIN WAGES	16,125	0	0	12,816	0	0
517015 CONTRA - ADMIN WAGES	2,154	0	0	969	0	0
517015 CONTRA - ADMIN WAGES	1,779	0	0	2,009	0	0
517015 CONTRA - ADMIN WAGES	5,818	0	0	2,721	0	0
517015 CONTRA - ADMIN WAGES	57,953	0	0	61,699	0	0
517015 CONTRA - ADMIN WAGES	16,918	0	0	3,429	0	0
517020 CONTRA - FRINGE	(222,138)	0	0	(149,444)	0	0
517025 CONTRA - ADMIN FRINGE	112,044	0	0	84,871	0	0
517025 CONTRA - ADMIN FRINGE	72,167	0	0	69,541	0	0
517025 CONTRA - ADMIN FRINGE	7,913	0	0	6,528	0	0
517025 CONTRA - ADMIN FRINGE	930	0	0	433	0	0
517025 CONTRA - ADMIN FRINGE	763	0	0	881	0	0
517025 CONTRA - ADMIN FRINGE	3,313	0	0	1,621	0	0
517025 CONTRA - ADMIN FRINGE	19,838	0	0	25,312	0	0
517025 CONTRA - ADMIN FRINGE	6,541	0	0	1,316	0	0
517035 CONTRA - ALLOC WAGE	0	0	0	0	841,011	0
517045 CONTRA - ALLOC FRINGE	0	0	0	0	334,868	0
517070 CONTRA - AMSO OFFSET	1,180	0	0	0	0	0
517070 CONTRA - AMSO OFFSET	(407,354)	0	0	(282,804)	0	0
517070 CONTRA - AMSO OFFSET	(343,788)	0	0	(297,651)	0	0
517070 CONTRA - AMSO OFFSET	(24,038)	0	0	(14,047)	0	0
517070 CONTRA - AMSO OFFSET	(3,084)	0	0	(1,120)	0	0
517070 CONTRA - AMSO OFFSET	(2,542)	0	0	(2,890)	0	0
517070 CONTRA - AMSO OFFSET	(9,131)	0	0	0	0	0
517070 CONTRA - AMSO OFFSET	(81,992)	0	0	(81,149)	0	0
517070 CONTRA - AMSO OFFSET	(1,106)	0	0	(42)	0	0
517070 CONTRA - AMSO OFFSET	(661)	0	0	(424)	0	0
517070 CONTRA - AMSO OFFSET	(44,722)	0	0	(9,292)	0	0
517070 CONTRA - AMSO OFFSET	(21,675)	0	0	(20,124)	0	0
517070 CONTRA - AMSO OFFSET	(327,248)	0	0	(207,139)	0	0
517075 CONTRA - AMSO	6,073	0	0	0	0	0
517085 CONTRA - SHARED COST POOL	6,047	0	0	0	0	0
TOTAL EXPENSES	1,192,446	1,180,025	1,180,025	295,062	1,682,147	1,537,380
NET (REVENUE) / EXPENSES	115,106	1,180,025	1,180,025	295,062	1,682,147	1,537,380
COST CENTER 54109901						
ADMINISTRATIVE AM NON LAPSING						
REVENUES						
301525 PRIOR YEAR REVENUE	26,444	0	0	0	0	0
327000 DONATIONS	0	0	0	200	0	0
329000 MISCELLANEOUS REV BUDGET ONLY	1,957	0	0	356	0	0
TOTAL REVENUES	28,401	0	0	556	0	0

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RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

HEALTH SERVICES

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
EXPENSES						
402280 MEAL REIMBURSEMENT	0	0	30,267	0	0	0
TOTAL EXPENSES	0	0	30,267	0	0	0
NET (REVENUE) / EXPENSES	(28,401)	0	30,267	(556)	0	0
COST CENTER 57541611						
HS VEHICLE DEPRECIATION						
EXPENSE						
460000 DEPRECIATION EXPENSE	4,935	0	0	0	0	0
TOTAL EXPENSES	4,935	0	0	0	0	0
NET (REVENUE) / EXPENSES	208,557	584,613	856,748	3,975,210	2,802,008	777,350
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	20,690,218	19,122,289	19,122,289	10,791,150	18,897,066	19,331,523
TOTAL EXPENSES	20,949,591	19,706,902	19,979,037	14,772,570	21,699,074	20,108,873
NET (REVENUE) / EXPENSES	259,373	584,613	856,748	3,981,419	2,802,008	777,350

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**2022 NON-AUTHORIZED BUDGET SUMMARY
Racine County Alternatives Program**

	2020 Actuals	2021 Original Budget	2021 Revised Budget	2021 YTD Actuals	2021 Projected	2022 Executive Budget	Change from 2021 Budget	
							\$	%
Revenues								
Intergovernmental	151,213	212,575	212,575	28,096	137,575	137,575	(75,000)	-35.300%
Fees, Fines & Forfeitures	208,205	200,000	200,000	126,401	192,513	26,500	(173,500)	-86.800%
Other	190	0	0	0	0	0		
Total Revenues	359,608	412,575	412,575	154,496	330,088	164,075	(248,500)	
Expenditures	0	0	130,722	0	0	(130,722)	(130,722)	
Personnel Services	105,723	109,558	109,558	80,366	0	109,477	(81)	-0.100%
Purchase of Services	468,459	569,468	569,468	312,017	434,025	250,869	(318,599)	-55.900%
Supplies & Other	413,892	265,200	265,200	242,303	455,771	318,350	53,150	20.000%
Capital	0	0	0	0	0	0		
Total Expenses	988,075	944,226	1,074,948	634,687	889,796	547,974	(396,252)	-41.966%
Tax Levy Impact	628,467	531,651	662,373	480,191	559,708	383,899	(17,030)	-3.200%

Budgeted Positions							
County	0	1	1	1	1	1	
Contracted	0	9	9	9	9	9	

Highlights	
Change in how the booking fee - GPS Monitoring portion can be collected	

Significant Changes		\$	FTE
Intergovernmental	Decrease in intergovernmental funding for AODA program	(75,000)	
Fees, Fines & Forf	Decrease in booking fee due to change in how can collect	(173,500)	
Expense	Use of all reserves	(130,722)	
Purchase of Services	Decrease in Contracted Services	(319,237)	
Supplies & Other	Increase in Supplies - Other	50,000	

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.

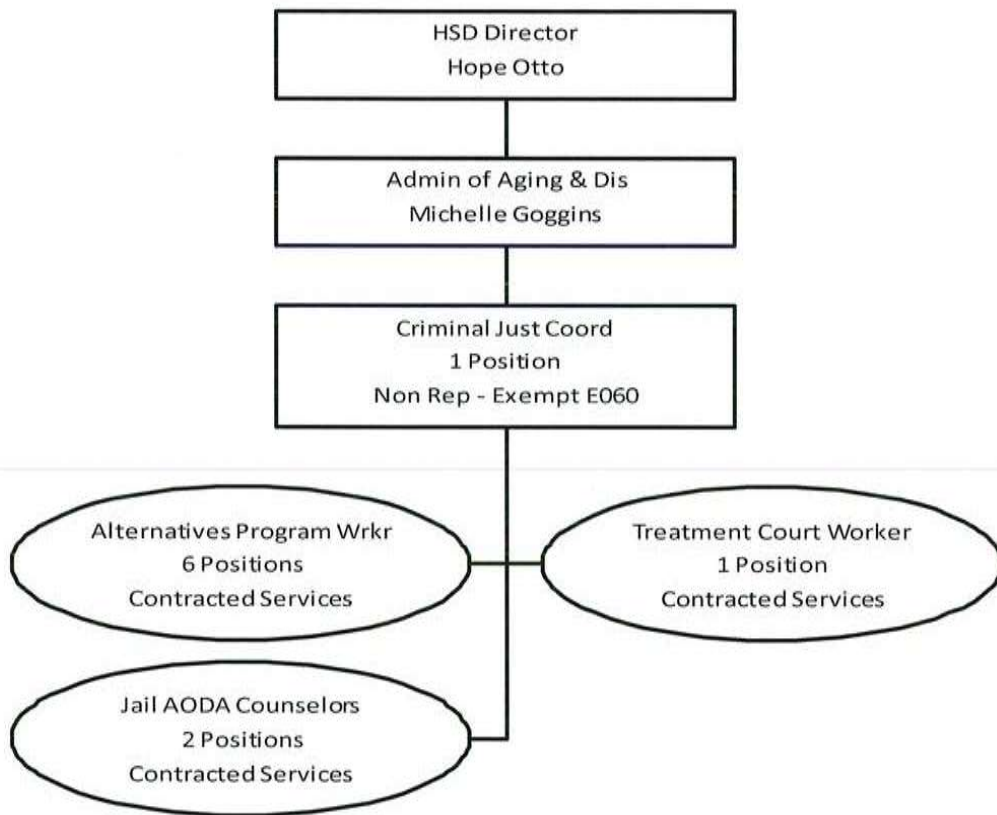
EVALUATION OF PERFORMANCE MEASURES

- In 2020, total participation in the Racine County Alternatives Program (RCAP) program was 2,986.
- In 2020, the JAIL AODA program in Racine County, provided a 30 day intensive treatment to 9 individuals and had a completion rate of 100%. Program was discontinued in 2020 due to COVID-19.
- The Racine County Alcohol & Drug Treatment Court had 59 active cases in 2020. Treatment Court had 11 successfully completed.
- In June 2020, 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 2020, 16 veterans participated. Veteran's court had 4 successfully completed.

2022 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					2021	Co Exec	Adopted
		2017	2018	2019	2020	2022			
Criminal Just Coord	E060	0	0	0	1 ¹	1	1	1	
TOTALS		0	0	0	1	1	1		

POSITION	Grade	Contracted Staffing on County Property FTE's					2021	Co Exec	Adopted
		2017	2018	2019	2020	2022			
FTE - C/S Alternatives Program Wrkr		0	0	0	6 ¹	6	6	6	
FTE - C/S Jail AODA Counselors		0	0	0	2 ¹	2	2	2	
FTE - C/S Treatment Court Worker		0	0	0	1 ¹	1	1	1	
TOTALS		0	0	0	9	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 2022

RACINE COUNTY ALTERNATIVES PROGRAM

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
RACINE COUNTY ALTERNATIVES PROGRAM							
ALTERNATIVES TO INCARCERATION - 15220000							
REVENUE	210,389	200,000	200,000	126,401	192,513	26,500	
EXPENSE	755,822	656,689	702,375	491,918	685,455	432,976	
NET (REVENUE) / EXPENSES	<u>545,433</u>	<u>456,689</u>	<u>502,375</u>	<u>365,518</u>	<u>492,942</u>	<u>406,476</u>	
ALT TO INC - AODA - 15221000							
REVENUE	28,125	75,000	75,000	0	0	0	
EXPENSE	40,600	100,000	144,303	1,699	0	-44,303	
NET (REVENUE) / EXPENSES	<u>12,475</u>	<u>25,000</u>	<u>69,303</u>	<u>1,699</u>	<u>0</u>	<u>-44,303</u>	
ALT TO INC - DRUG COURT - 15222000							
REVENUE	107,954	124,975	124,975	25,296	124,975	124,975	
EXPENSE	157,160	147,537	188,270	120,020	173,152	109,301	
NET (REVENUE) / EXPENSES	<u>49,206</u>	<u>22,562</u>	<u>63,295</u>	<u>94,724</u>	<u>48,177</u>	<u>-15,674</u>	
ALT TO INC - VETERANS COURT							
REVENUE	13,140	12,600	12,600	2,800	12,600	12,600	
EXPENSE	34,493	40,000	40,000	21,050	31,189	50,000	
NET (REVENUE) / EXPENSES	<u>21,353</u>	<u>27,400</u>	<u>27,400</u>	<u>18,250</u>	<u>18,589</u>	<u>37,400</u>	
TOTAL RACINE COUNTY ALTERNATIVES PROGRAM							
NET (REVENUE) / EXPENSES	<u>628,467</u>	<u>531,651</u>	<u>662,373</u>	<u>480,191</u>	<u>559,708</u>	<u>383,899</u>	
USE OF RESERVES	0	0	0	0	0	0	
TOTAL REVENUES	359,608	412,575	412,575	154,496	330,088	164,075	
TOTAL EXPENSES	988,075	944,226	1,074,948	634,687	889,796	547,974	
NET (REVENUE) / EXPENSES	<u>628,467</u>	<u>531,651</u>	<u>662,373</u>	<u>480,191</u>	<u>559,708</u>	<u>383,899</u>	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

RACINE COUNTY ALTERNATIVES PROGRAM

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 15220000						
ALTERNATIVES TO INCARCERATION						
REVENUES						
304220 WI DEPT OF ADMINISTRATION	2,184	0	0	0	0	0
311200 BOOKING FEE	34,916	200,000	200,000	0	192,513	26,500
311200 BOOKING FEE	173,289	0	0	126,401	0	0
TOTAL REVENUES	210,389	200,000	200,000	126,401	192,513	26,500
EXPENSES						
400000 EXPENSES - BUDGET ONLY	0	0	45,686	0	0	(45,686)
401000 WAGES	78,948	80,983	80,983	58,805	0	80,983
402210 WORKERS COMP	280	607	607	441	0	810
402220 SOCIAL SECURITY	5,785	6,195	6,195	4,305	0	6,195
402230 RETIREMENT	6,623	6,560	6,560	4,763	0	6,276
402240 DISABILITY INSURANCE	768	810	810	637	0	810
402260 GROUP INSURANCE	12,918	14,000	14,000	11,083	0	14,000
402270 LIFE INSURANCE	400	403	403	332	0	403
404500 CONTRACTED SERVICES	0	296,240	296,240	0	288,423	65,500
404500 CONTRACTED SERVICES	292,930	0	0	204,076	0	0
435000 TELEPHONE	0	0	0	0	297	300
435000 TELEPHONE	286	0	0	(166)	0	0
436000 PUBLIC LIABILITY EXPENSE	792	891	891	647	0	1,215
440250 RECRUITMENT MISCELLANEOUS	0	0	0	0	20	20
440250 RECRUITMENT MISCELLANEOUS	20	0	0	10	0	0
441500 OFFICE SUPPLIES	0	0	0	0	0	500
441500 OFFICE SUPPLIES	484	0	0	166	0	0
442000 PAPER	0	0	0	0	200	200
442000 PAPER	118	0	0	115	0	0
442500 COPY COST	0	0	0	0	100	100
442500 COPY COST	59	0	0	0	0	0
444000 POSTAGE	0	0	0	0	800	1,000
444000 POSTAGE	1,169	0	0	622	0	0
446020 SUPPLIES - OTHER	29,073	250,000	250,000	0	237,023	300,000
446020 SUPPLIES - OTHER	311,628	0	0	174,086	0	0
447000 MEDICAL SUPPLIES	0	0	0	0	350	350
447000 MEDICAL SUPPLIES	334	0	0	0	0	0
517000 HSD CONTRA	2,184	0	0	0	0	0
517000 HSD CONTRA	(6,889)	0	0	0	0	0
517010 CONTRA - WAGE	(79,023)	0	0	(49,461)	0	0
517015 CONTRA - ADMIN WAGES	77,010	0	0	48,300	72,279	0
517020 CONTRA - FRINGE	(27,568)	0	0	(18,692)	27,218	0
517025 CONTRA - ADMIN FRINGE	27,159	0	0	18,155	0	0
517075 CONTRA - AMSO	0	0	0	0	58,745	0
517075 CONTRA - AMSO	20,333	0	0	33,694	0	0
TOTAL EXPENSES	755,822	656,689	702,375	491,918	685,455	432,976
NET (REVENUE) / EXPENSES	545,433	456,689	502,375	365,518	492,942	406,476

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

RACINE COUNTY ALTERNATIVES PROGRAM

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET			EXECUTIVE BUDGET
COST CENTER 15221000						
ALT TO INC - AODA						
REVENUES						
301500 INTERGOVERNMENTAL REVENUES	0	75,000	75,000	0	0	0
301500 INTGOVT REVENUES - BUDGET ON	28,125	0	0	0	0	0
TOTAL REVENUES	28,125	75,000	75,000	0	0	0

REVENUES						
400000 EXPENSES - BUDGET ONLY	0	0	44,303	0	0	(44,303)
404500 CONTRACTED SERVICES	0	100,000	100,000	0	0	0
404500 CONTRACTED SERVICES	32,164	0	0	0	0	0
404500 CONTRACTED SERVICES	274	0	0	0	0	0
435000 TELEPHONE	39	0	0	49	0	0
435000 TELEPHONE	41	0	0	0	0	0
441500 OFFICE SUPPLIES	10	0	0	0	0	0
443000 PRINTING	235	0	0	227	0	0
443000 PRINTING	108	0	0	0	0	0
517000 HSD CONTRA	(5)	0	0	0	0	0
517075 CONTRA - AMSO	7,625	0	0	1,423	0	0
517075 CONTRA - AMSO	110	0	0	0	0	0
TOTAL EXPENSES	40,600	100,000	144,303	1,699	0	(44,303)
NET (REVENUE) / EXPENSES	12,475	25,000	69,303	1,699	0	(44,303)

COST CENTER 15222000
ALT TO INC - DRUG COURT

REVENUES						
301500 INTERGOVERNMENTAL REVENUES	0	124,975	124,975	0	124,975	124,975
301500 INTGOVT REVENUES - BUDGET ON	107,954	0	0	25,296	0	0
TOTAL REVENUES	107,954	124,975	124,975	25,296	124,975	124,975

EXPENSES						
400000 EXPENSES - BUDGET ONLY	0	0	40,733	0	0	(40,733)
404500 CONTRACTED SERVICES	25	134,497	134,497	0	119,550	136,000
404500 CONTRACTED SERVICES	110,363	0	0	89,147	0	0
407500 MISCELLANEOUS CLIENT EXP	0	0	0	0	200	0
407500 MISCELLANEOUS CLIENT EXP	1,500	0	0	150	0	0
435000 TELEPHONE	17	20	20	8	14	14
438000 TRAVEL/MILEAGE	0	820	820	0	820	820
438000 TRAVEL/MILEAGE	145	0	0	0	0	0
438500 TRAINING	0	2,000	2,000	0	2,000	2,000
438500 TRAINING	2,100	0	0	1,332	0	0
441500 OFFICE SUPPLIES	0	200	200	0	200	200
441500 OFFICE SUPPLIES	361	0	0	64	0	0
443500 PUBLICATIONS	749	0	0	678	1,000	1,000

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

RACINE COUNTY ALTERNATIVES PROGRAM

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
446020 SUPPLIES - OTHER	0	10,000	10,000	0	10,000	10,000
446020 SUPPLIES - OTHER	15,174	0	0	3,843	0	0
451000 EQUIPMENT	1,355	0	0	0	0	0
517015 CONTRA - ADMIN WAGES	9,180	0	0	5,307	7,982	0
517025 CONTRA - ADMIN FRINGE	3,013	0	0	1,997	2,997	0
517075 CONTRA - AMSO	13,177	0	0	17,495	28,389	0
TOTAL EXPENSES	157,160	147,537	188,270	120,020	173,152	109,301
NET (REVENUE) / EXPENSES	49,206	22,562	63,295	94,724	48,177	(15,674)
COST CENTER 15223000						
ALT TO INC -VETERANS COURT						
REVENUES						
306020 CONTRACTED PROGRAMS REVENUE	0	12,600	12,600	0	12,600	12,600
306020 CONTRACTED PROGRAMS REVENUE	12,950	0	0	2,800	0	0
327000 DONATIONS	190	0	0	0	0	0
TOTAL REVENUES	13,140	12,600	12,600	2,800	12,600	12,600
EXPENSES						
404500 CONTRACTED SERVICES	0	35,000	35,000	0	21,701	45,000
404500 CONTRACTED SERVICES	27,763	0	0	16,218	0	0
438500 TRAINING	0	0	0	546	1,000	0
443500 PUBLICATIONS	237	0	0	0	0	0
446020 SUPPLIES - OTHER	0	5,000	5,000	0	5,000	5,000
446020 SUPPLIES - OTHER	2,221	0	0	2,104	0	0
517075 CONTRA - AMSO	4,272	0	0	2,182	3,488	0
TOTAL EXPENSES	34,493	40,000	40,000	21,050	31,189	50,000
NET (REVENUE) / EXPENSES	21,353	27,400	27,400	18,250	18,589	37,400
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	359,608	412,575	412,575	154,496	330,088	164,075
TOTAL EXPENSES	988,075	944,226	1,074,948	634,687	889,796	547,974
NET (REVENUE) / EXPENSES	628,467	531,651	662,373	480,191	559,708	383,899

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2022 NON-AUTHORIZED BUDGET SUMMARY
Medical Examiner's Office

	2020 Actuals	2021 Original Budget	2021 Revised Budget	2021 YTD Actuals	2021 Projected	2022 Executive Budget	Change from 2021 Budget	
							\$	%
Revenues								
Intergovernmental	0	0	0	0	0	0		
Fees, Fines & Forfeitures	275,742	213,840	213,840	138,683	246,700	250,692	36,852	17.200%
Other	0	0	0	0	0	0		
Total Revenues	275,742	213,840	213,840	138,683	246,700	250,692	36,852	17.233%
Expenditures								
Personnel Services	233,064	201,160	201,160	172,586	208,353	224,850	23,690	11.800%
Purchase of Services	342,258	393,443	433,893	135,065	348,587	383,465	(9,978)	-2.500%
Supplies & Other	10,036	7,210	7,210	8,368	12,299	7,625	415	5.800%
Capital	0	0	0	0	0	0		
Total Expenses	585,358	601,813	642,263	316,019	569,239	615,940	14,127	2.347%
Tax Levy Impact	309,616	387,973	428,423	177,336	322,539	365,248	(22,725)	-5.900%

Budgeted Positions							
County	1	1	1	1	1	1	
Contracted	1	1	1	1	1	1	

Highlights	
Reviewed and increased fees appropriately	
Increased funds for On Call ME Deputies	

Significant Changes		\$	FTE
Fees, Fines & Forf	Increase in the Medical Examiner Fees	36,852	
Personnel Services	Increase in wages & related fringes	2,213	
Personnel Services	Increase in wages & related fringes - On Call Deputies	21,477	
Purchase of Services	Decrease in MS - Autopsies	(10,800)	
Purchase of Services	Decrease in Temporary Help	(7,000)	

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.

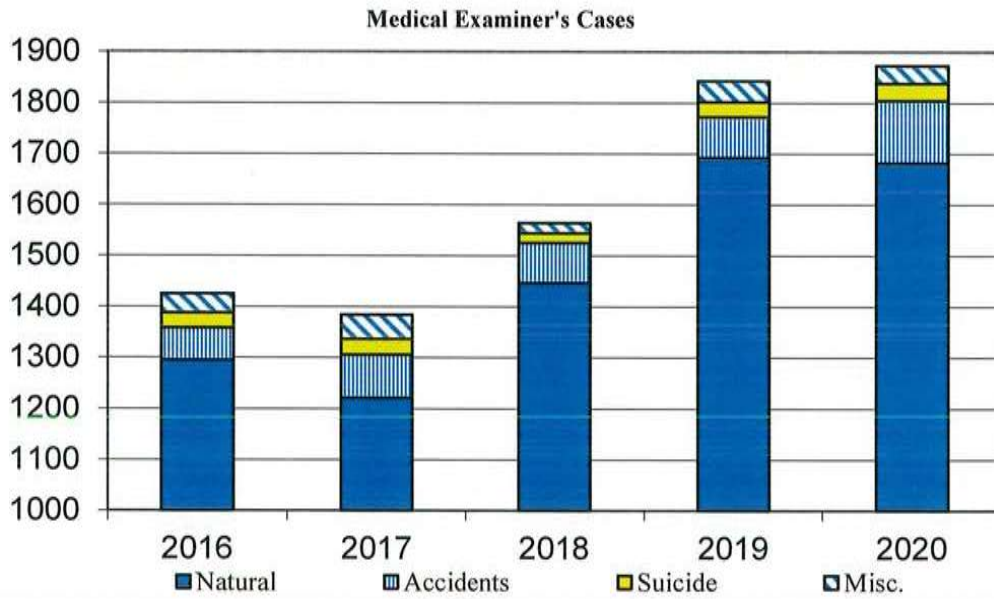
EVALUATION OF PERFORMANCE MEASURES

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.

- The Medical Examiner's Office experienced a 9% increase in number of cases and services it provided in 2020 from the previous year. While the number of natural deaths decreased by less than 1%, accidental deaths rose by 53%. This can be attributed to a Nationwide increase in opiate drug deaths, mainly from Fentanyl intoxication. Motor vehicle deaths increased by 50% in Racine County. Homicides decreased by 71%.
- COVID-19 deaths in 2020 resulted in a 57% increase in the number of death certificates signed by the medical examiner than the previous year.
- Deputies worked more hours due to the increase in deaths where scene investigation was required (drug deaths and motor vehicle crashes).
- Medical examiners fees were increased by 2% in accordance with State statute allowing increases to reflect the change in the Consumer Price Index for the previous year.
- The Medical Examiner's Office maintained partnerships with the Racine County Traffic Commission, Racine County Infant & Child Death Review Multidisciplinary Team, Racine County Opiate Fatality Review, and the Racine County Law Enforcement Executives Association.

2022 GOALS AND BUDGET STRATEGIES

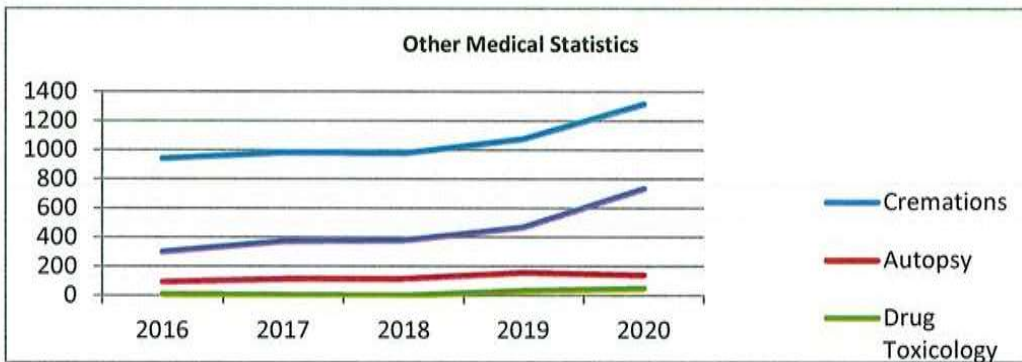
- Resume training for staff as sessions become available throughout the State.
- Collaborate with other County agencies to allocate a portion of recent State awarded opiate lawsuit damages to be used for initiatives to treat and prevent opiate drug addiction.



Year	Natural Deaths	Accidents	Suicide	Misc. (See Below)	Total Cases
2016	1295	63	30	37	1,425
2017	1221	84	31	48	1,384
2018	1447	78	20	19	1,564
2019	1692	80	30	41	1,843
2020	1682	122	34	35	1,873

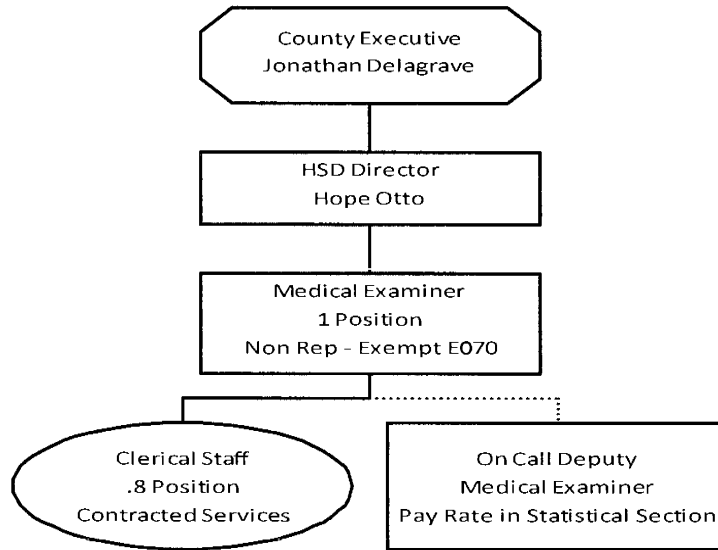
Breakdown of Miscellaneous Cases

Year	Referrals	Bone Exam	Homicides	Disinternments	Undetermined
2016	17	2	8	5	5
2017	20	3	6	2	17
2018	2	0	9	1	7
2019	18	1	14	2	6
2020	20	3	4	2	6



Year	Cremations	Autopsy	Drug Toxicology	Death Certs Signed
2016	940	93	10	299
2017	980	115	4	372
2018	976	118	0	378
2019	1076	159	34	469
2020	1314	143	49	736

Medical Examiner's Office



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	County FTE's					Co Exec Recom 2022	Adopted 2022
		2017	2018	2019	2020	2021		
Chief of Staff	E070 ¹	0.000 ²	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	
On Call Deputy Medical Ex	³							
TOTALS		1.000	1.000	1.000	1.000	1.000	1.000	

POSITION	Grade	Contracted Staffing on County Property FTE's					Co Exec Recom 2022	Adopted 2022
		2017	2018	2019	2020	2021		
FTE - C/S Clerical Support		1.000	1.000	1.000	1.000	1.000	0.800	
TOTALS		1.000	1.000	1.000	1.000	1.000	0.800	

- 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
- 4 Reduction of 1 FTE C/S Clerical Support to .8 FTE C/S Clerical Support in the 2022 Budget

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

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

MEDICAL EXAMINER'S OFFICE

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
MEDICAL EXAMINER'S OFFICE							
MEDICAL EXAMINER'S OFFICE - 15700000							
REVENUES	275,742	213,840	213,840	138,683	246,700	250,692	
EXPENSES	191,993	193,143	193,143	135,688	178,678	195,964	
NET (REVENUE) / EXPENSES	<u>(83,749)</u>	<u>(20,697)</u>	<u>(20,697)</u>	<u>(2,995)</u>	<u>(68,022)</u>	<u>(54,728)</u>	
MEDICAL EXAMINER'S OFFICE - ON CALL DEPUTIES - 15757000							
EXPENSES	262,280	311,700	352,150	84,575	280,180	300,900	
MEDICAL EXAMINER'S OFFICE - NON LAPSING - 15720000							
EXPENSES	131,085	96,970	96,970	95,757	110,381	119,076	
TOTAL NET (REVENUE) / EXPENSES	<u>309,616</u>	<u>387,973</u>	<u>428,423</u>	<u>177,336</u>	<u>322,539</u>	<u>365,248</u>	
USE OF RESERVES	0	0	0	0	0	0	
TOTAL REVENUES	275,742	213,840	213,840	138,683	246,700	250,692	
TOTAL EXPENSES	585,358	601,813	642,263	316,019	569,239	615,940	
NET (REVENUE) / EXPENSES	<u>309,616</u>	<u>387,973</u>	<u>428,423</u>	<u>177,336</u>	<u>322,539</u>	<u>365,248</u>	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

MEDICAL EXAMINER'S OFFICE

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 15700000						
MEDICAL EXAMINER'S OFFICE						
REVENUES						
311420 MEDICAL EXAMINER FEES	275,742	213,840	213,840	138,683	246,700	250,692
TOTAL REVENUES	275,742	213,840	213,840	138,683	246,700	250,692
EXPENSES						
401000 WAGES	80,614	82,433	82,433	59,835	76,092	84,291
402210 WORKERS COMP	285	618	618	449	571	843
402220 SOCIAL SECURITY	6,233	6,306	6,306	4,605	5,854	6,448
402230 RETIREMENT	1,322	544	544	808	544	504
402240 DISABILITY INSURANCE	800	824	824	646	809	843
402260 GROUP INSURANCE	13,480	14,000	14,000	11,083	13,999	14,000
402270 LIFE INSURANCE	418	411	411	337	425	420
416500 TEMPORARY HELP	34,352	31,000	31,000	22,568	27,871	32,000
421000 RENT	18,090	18,090	18,090	12,060	18,091	18,090
435000 TELEPHONE	4,567	4,800	4,800	3,278	4,190	4,516
436000 PUBLIC LIABILITY EXPENSE	809	907	907	658	838	1,264
436505 INSURANCE - VEHICLE	0	0	0	0	0	120
438000 TRAVEL/MILEAGE	18,901	21,000	21,000	10,993	17,095	20,000
438500 TRAINING	2,087	5,000	5,000	0	0	5,000
441500 OFFICE SUPPLIES	806	650	650	344	518	650
442500 COPY COST	340	500	500	117	54	300
443000 PRINTING	370	600	600	66	0	400
444000 POSTAGE	55	100	100	60	86	100
444500 DUES	60	60	60	60	144	75
446005 SUPPLIES - DISPOSABLE	2,759	4,500	4,500	1,995	3,590	5,000
450000 UNIFORMS	261	300	300	0	0	300
451000 EQUIPMENT	669	500	500	229	0	800
517000 HSD CONTRA	223	0	0	0	0	0
517015 CONTRA - ADMIN WAGES	2,480	0	0	2,639	3,962	0
517025 CONTRA - ADMIN FRINGE	846	0	0	930	1,397	0
517075 CONTRA - AMSO	1,167	0	0	1,928	2,548	0
TOTAL EXPENSES	191,993	193,143	193,143	135,688	178,678	195,964
NET (REVENUE) / EXPENSES	(83,749)	(20,697)	(20,697)	(2,995)	(68,022)	(54,728)

COST CENTER 15757000

MEDICAL EXAMINERS OFFICE - ON CALL DEPUTIES

EXPENSES

404575 C/S - TRANSPORTATION	38,880	42,900	42,900	15,575	13,260	42,900
404770 C/S - UNCLAIMED DISPOSITION	4,200	8,000	19,250	4,200	6,120	8,000
407075 MS - AUTOPSIES	219,200	260,800	290,000	64,800	260,800	250,000
TOTAL EXPENSES	262,280	311,700	352,150	84,575	280,180	300,900

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 2022

MEDICAL EXAMINER'S OFFICE

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 15720000						
MEDICAL EXAMINER'S OFFICE - NON LAPSING						
EXPENSES						
401000 WAGES	116,330	86,000	86,000	84,703	106,361	105,000
401125 OVERTIME	500	0	0	115	276	0
402210 WORKERS COMP	414	645	645	636	218	1,050
402220 SOCIAL SECURITY	8,938	6,579	6,579	6,489	2,218	8,033
402230 RETIREMENT	3,730	2,800	2,800	2,882	986	3,418
436000 PUBLIC LIABILITY EXPENSE	1,173	946	946	933	322	1,575
TOTAL EXPENSES	<u>131,085</u>	<u>96,970</u>	<u>96,970</u>	<u>95,757</u>	<u>110,381</u>	<u>119,076</u>
NET (REVENUE) / EXPENSES	<u>309,616</u>	<u>387,973</u>	<u>428,423</u>	<u>177,336</u>	<u>322,539</u>	<u>365,248</u>
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	275,742	213,840	213,840	138,683	246,700	250,692
TOTAL EXPENSES	585,358	601,813	642,263	316,019	569,239	615,940
NET (REVENUE) / EXPENSES	<u>309,616</u>	<u>387,973</u>	<u>428,423</u>	<u>177,336</u>	<u>322,539</u>	<u>365,248</u>

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DME Training



Medical Examiner's Staff

PUBLIC HEALTH DIVISION

Hope Otto, Human Services Director
Jeffrey Langlieb, Health Officer

OPERATING AUTHORITY AND PURPOSE

The newly established Racine County Public Health Division provides required programs and services required by Wisconsin Statute Ch. 251 and Wisconsin Administrative Code DHS 140. Required services include but are not limited to: Surveillance and investigation to identify health problems and underlying risks; communicable disease control; other disease prevention (chronic disease and injury prevention); emergency preparedness and response; health promotion; human health hazard control; policy and planning; leadership and organizational competencies; public health nursing services; environmental health program; strategic planning, quality improvement and performance management; and, community health assessment and community health improvement planning. Other Statutes of public health importance include: 97, 145, 146, 150, 13, 160, 250, 252, 253, 254, 255, 463. Other Administrative Codes of importance include DHS 120, 142, 144, 145, 146, 147, 148, 181, 182, 199; ATCP 72, 73, 74, 75, 76, 78, 79; SPS 221.

Racine County Public Health Division works to improve the health of Racine County residents by addressing the three core functions of public health – assurance, assessment, and policy development – while implementing the 10 public health essential services:

- Monitoring health status to identify and solve community health problems.
- Investigating health problems and health hazards in the community.
- Informing, educating, and empowering people about health issues.
- Mobilizing community partnerships and action to identify and solve health problems.
- Developing policies and plans that support individual and community health efforts.
- Enforcing laws and regulations that protect health and ensure safety.
- Lining people to needed personal health services.
- Assuring a competent public health workforce.
- Evaluating effectiveness, accessibility, and quality of personal, populations-based health services.
- Researching for new insights and innovative solutions to health problems.

EVALUATION OF PERFORMANCE MEASURES

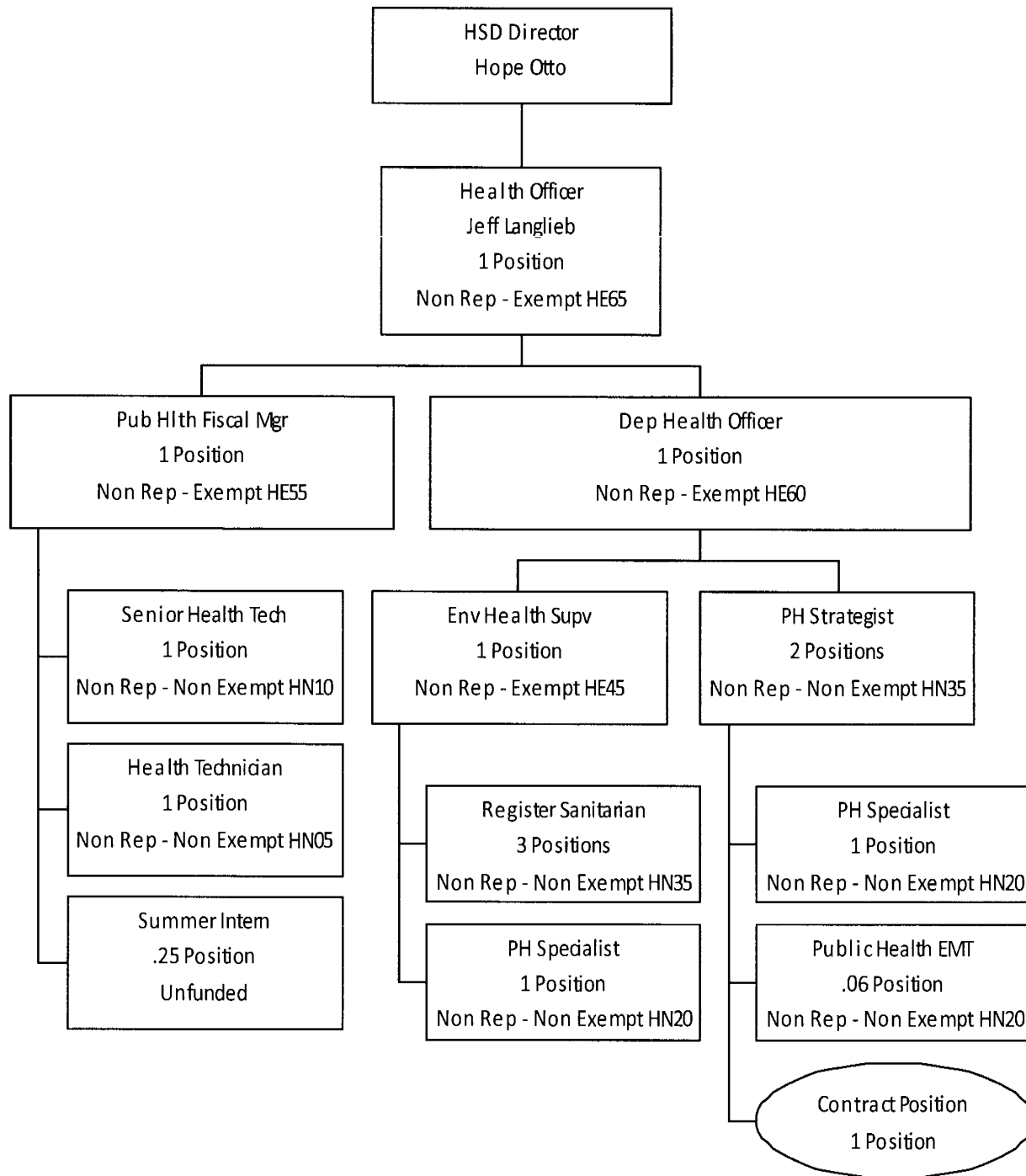
In 2020:

- Conducted 11,116 COVID-19 case investigations (in 2019, 704 communicable disease reports).
- Conducted 7,167 COVID-19 contact investigations.
- Established testing on-site and off-site with the Wisconsin National Guard.
- Identified 6 children with a venous blood lead level ≥ 5
- Performed 897 environmental required inspections, provided online food safety classes.
- Conducted 181 rabies investigations.
- Tested 145 wells, performed 109 site assessments, completed 45 sanitary surveys.
- Monitored beach water results for 6 public beaches in the jurisdiction.
- Paused for 2020 due to COVID-19 include but are not limited to: Suicide prevention work group; radon and well water test kit distribution; fetal, infant, child death review; overdose fatality review and opioid awareness; excellence award for food facilities; pediatric immunizations; Healthy Families America and Family Connects Racine County home visiting programs.

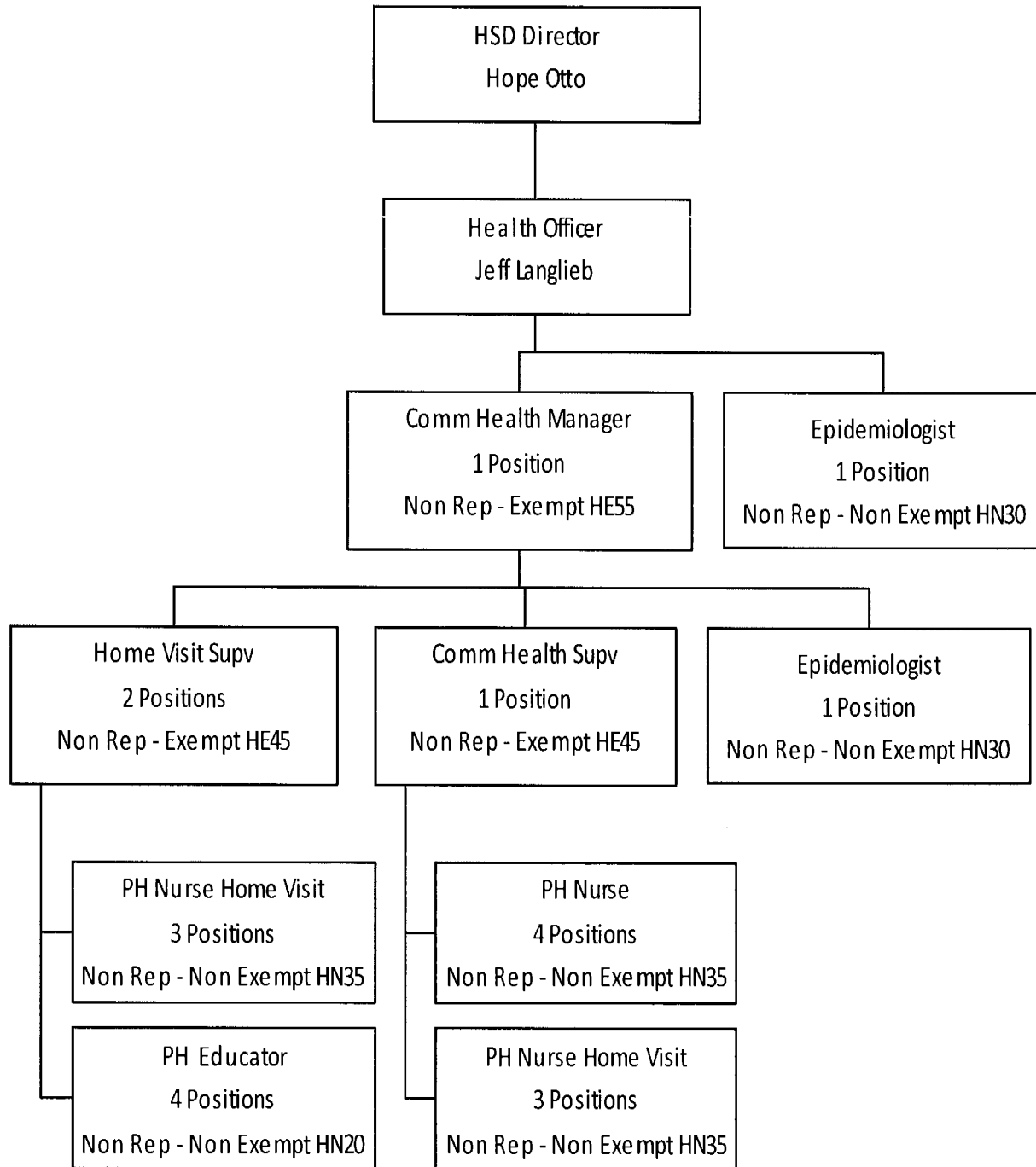
2022 GOALS AND BUDGET STRATEGIES

- Continue integration into HSD and Racine County.
- Stay on budget, continue to identify additional grant funding streams.
- Fully implement all programs and services.
- Continue monitoring and addressing the COVID-19 pandemic.

Public Health - Part 1



Public Health - Part 2



Public Health

POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2017	2018	2019	2020	2021	Co Exec	Adopted
							Recom	2022
Health Officer	HE65	0.00	0.00	0.00	0.00	0.00	1.00	
Dep Health Officer	HE60	0.00	0.00	0.00	0.00	0.00	1.00	
Comm Health Manager	HE55	0.00	0.00	0.00	0.00	0.00	1.00	
Pub Hlth Fiscal Mgr	HE55	0.00	0.00	0.00	0.00	0.00	1.00	
Comm Health Supv	HE45	0.00	0.00	0.00	0.00	0.00	1.00	
Env Health Supv	HE45	0.00	0.00	0.00	0.00	0.00	1.00	
Home Visit Supv	HE45	0.00	0.00	0.00	0.00	0.00	2.00	
PH Strategist	HN35	0.00	0.00	0.00	0.00	0.00	2.00	
Register Sanitarian	HN35	0.00	0.00	0.00	0.00	0.00	3.00	
PH Nurse	HN35	0.00	0.00	0.00	0.00	0.00	4.00	
PH Nurse Home Visit	HN35	0.00	0.00	0.00	0.00	0.00	6.00	
Epidemiologist	HN30	0.00	0.00	0.00	0.00	0.00	2.00	
PH Specialist	HN20	0.00	0.00	0.00	0.00	0.00	2.00	
PH Educator	HN20	0.00	0.00	0.00	0.00	0.00	4.00	
Public Health EMT	HN20	0.00	0.00	0.00	0.00	0.00	0.06	
Senior Health Tech	HN10	0.00	0.00	0.00	0.00	0.00	1.00	
Health Technician	HN05	0.00	0.00	0.00	0.00	0.00	1.00	
Summer Intern-Unfunded		0.00	0.00	0.00	0.00	0.00	0.25	
TOTALS		0.00	0.00	0.00	0.00	0.00	33.31	

Contracted Staffing on County Property FTE's

POSITION	Grade	2017	2018	2019	2020	2021	Co Exec	Adopted
							Recom	2022
FTE - Contract Position		0.00	0.00	0.00	0.00	0.00	1.00	
TOTALS		0.00	0.00	0.00	0.00	0.00	1.00	

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

PUBLIC HEALTH

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
HEALTH SERVICES							
PUBLIC HEALTH OPERATIONS - 4421720							
REVENUE	0	0	0	0	0	1,687,991	
EXPENSE	0	0	0	0	0	1,540,491	
NET (REVENUE) / EXPENSES	0	0	0	0	0	(147,500)	
PUBLIC HEALTH GRANTS - 4421725							
REVENUE	0	0	0	0	0	1,792,587	
EXPENSE	0	0	0	0	0	2,115,087	
NET (REVENUE) / EXPENSES	0	0	0	0	0	322,500	
TOTAL RESERVES	0	0	0	0	0	(175,000)	
TOTAL REVENUES	0	0	0	0	0	3,480,578	
TOTAL EXPENSES	0	0	0	0	0	3,655,578	
NET (REVENUE) / EXPENSES	0	0	0	0	0	0	

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

PUBLIC HEALTH

REV 11/2/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
ORG - 4421720						
PUBLIC HEALTH OPERATIONS						
REVENUES						
302100 MEDICAID SERVICE REVENUE	0	0	0	0	0	10,495
304180 WI DEPT OF NATURAL RESOURCES	0	0	0	0	0	37,500
311415 EH LICENSE INSPECTION FEE	0	0	0	0	0	320,000
315250 PH CLINIC SERVICE FEES	0	0	0	0	0	3,500
TOTAL REVENUES	0	0	0	0	0	371,495
EXPENSES						
401000 WAGES	0	0	0	0	0	985,240
402210 WORKERS COMP	0	0	0	0	0	9,851
402220 SOCIAL SECURITY	0	0	0	0	0	75,371
402230 RETIREMENT	0	0	0	0	0	64,042
402240 DISABILITY INSURANCE	0	0	0	0	0	9,851
402260 GROUP INSURANCE	0	0	0	0	0	185,859
402270 LIFE INSURANCE	0	0	0	0	0	408
404500 CONTRACTED SERVICES	0	0	0	0	0	43,000
404865 C/S - SHREDDING	0	0	0	0	0	800
421000 RENT	0	0	0	0	0	56,414
424000 JANITORIAL	0	0	0	0	0	1,560
426000 VEHICLE MAINTENANCE	0	0	0	0	0	4,000
426005 V/M - GAS	0	0	0	0	0	3,000
427000 SOFTWARE MAINT CONTRACTS	0	0	0	0	0	26,408
428500 SOFTWARE SUBSCRIPTION	0	0	0	0	0	11,960
435000 TELEPHONE	0	0	0	0	0	9,200
436000 PUBLIC LIABILITY EXPENSE	0	0	0	0	0	14,779
437500 ADVERTISING	0	0	0	0	0	1,000
438000 TRAVEL/MILEAGE	0	0	0	0	0	2,868
438500 TRAINING	0	0	0	0	0	11,000
441500 OFFICE SUPPLIES	0	0	0	0	0	2,940
442500 COPY COST	0	0	0	0	0	2,400
443000 PRINTING	0	0	0	0	0	2,000
443500 PUBLICATIONS	0	0	0	0	0	500
444000 POSTAGE	0	0	0	0	0	2,500
444500 DUES	0	0	0	0	0	2,419
446020 SUPPLIES - OTHER	0	0	0	0	0	5,921
447000 MEDICAL SUPPLIES	0	0	0	0	0	5,200
TOTAL EXPENSES	0	0	0	0	0	1,540,491
NET (REVENUE) / EXPENSES	0	0	0	0	0	1,168,996

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

PUBLIC HEALTH

REV 11/2/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
ORG - 4421725						
PUBLIC HEALTH GRANTS						
REVENUES						
304000 STATE FUNDING	0	0	0	0	0	0
304000 STATE FUNDING	0	0	0	0	0	19,436
304000 STATE FUNDING	0	0	0	0	0	5,990
304000 STATE FUNDING	0	0	0	0	0	27,001
304000 STATE FUNDING	0	0	0	0	0	7,600
304000 STATE FUNDING	0	0	0	0	0	9,515
304000 STATE FUNDING	0	0	0	0	0	75,000
304000 STATE FUNDING	0	0	0	0	0	952,001
304000 STATE FUNDING	0	0	0	0	0	80,413
304000 STATE FUNDING	0	0	0	0	0	96,511
304000 STATE FUNDING	0	0	0	0	0	27,340
304000 STATE FUNDING	0	0	0	0	0	456,780
304000 STATE FUNDING	0	0	0	0	0	35,000
306075 INTERCO REIMB	0	0	0	0	0	200,000
306075 INTERCO REIMB	0	0	0	0	0	12,501
TOTAL REVENUES	0	0	0	0	0	2,005,088

EXPENSES						
401000 WAGES	0	0	0	0	0	14,351
401000 WAGES	0	0	0	0	0	4,369
401000 WAGES	0	0	0	0	0	19,697
401000 WAGES	0	0	0	0	0	5,522
401000 WAGES	0	0	0	0	0	7,273
401000 WAGES	0	0	0	0	0	264,384
401000 WAGES	0	0	0	0	0	631,038
401000 WAGES	0	0	0	0	0	53,414
401000 WAGES	0	0	0	0	0	65,848
401000 WAGES	0	0	0	0	0	18,479
401000 WAGES	0	0	0	0	0	255,919
401000 WAGES	0	0	0	0	0	21,163
402210 WORKERS COMP	0	0	0	0	0	144
402210 WORKERS COMP	0	0	0	0	0	44
402210 WORKERS COMP	0	0	0	0	0	197
402210 WORKERS COMP	0	0	0	0	0	55
402210 WORKERS COMP	0	0	0	0	0	72
402210 WORKERS COMP	0	0	0	0	0	2,643
402210 WORKERS COMP	0	0	0	0	0	6,312
402210 WORKERS COMP	0	0	0	0	0	535
402210 WORKERS COMP	0	0	0	0	0	659
402210 WORKERS COMP	0	0	0	0	0	186
402210 WORKERS COMP	0	0	0	0	0	2,560
402210 WORKERS COMP	0	0	0	0	0	212
402220 SOCIAL SECURITY	0	0	0	0	0	1,098
402220 SOCIAL SECURITY	0	0	0	0	0	334
402220 SOCIAL SECURITY	0	0	0	0	0	1,508
402220 SOCIAL SECURITY	0	0	0	0	0	422
402220 SOCIAL SECURITY	0	0	0	0	0	556
402220 SOCIAL SECURITY	0	0	0	0	0	20,224
402220 SOCIAL SECURITY	0	0	0	0	0	48,274
402220 SOCIAL SECURITY	0	0	0	0	0	4,087
402220 SOCIAL SECURITY	0	0	0	0	0	5,037

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

PUBLIC HEALTH

REV 11/2/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET			ESTIMATE
402220 SOCIAL SECURITY	0	0	0	0	0	1,414
402220 SOCIAL SECURITY	0	0	0	0	0	19,578
402220 SOCIAL SECURITY	0	0	0	0	0	1,619
402230 RETIREMENT	0	0	0	0	0	933
402230 RETIREMENT	0	0	0	0	0	284
402230 RETIREMENT	0	0	0	0	0	1,279
402230 RETIREMENT	0	0	0	0	0	359
402230 RETIREMENT	0	0	0	0	0	472
402230 RETIREMENT	0	0	0	0	0	17,184
402230 RETIREMENT	0	0	0	0	0	41,017
402230 RETIREMENT	0	0	0	0	0	3,471
402230 RETIREMENT	0	0	0	0	0	4,280
402230 RETIREMENT	0	0	0	0	0	1,201
402230 RETIREMENT	0	0	0	0	0	16,340
402230 RETIREMENT	0	0	0	0	0	1,376
402240 DISABILITY INSURANCE	0	0	0	0	0	144
402240 DISABILITY INSURANCE	0	0	0	0	0	44
402240 DISABILITY INSURANCE	0	0	0	0	0	197
402240 DISABILITY INSURANCE	0	0	0	0	0	55
402240 DISABILITY INSURANCE	0	0	0	0	0	72
402240 DISABILITY INSURANCE	0	0	0	0	0	2,643
402240 DISABILITY INSURANCE	0	0	0	0	0	6,312
402240 DISABILITY INSURANCE	0	0	0	0	0	535
402240 DISABILITY INSURANCE	0	0	0	0	0	659
402240 DISABILITY INSURANCE	0	0	0	0	0	186
402240 DISABILITY INSURANCE	0	0	0	0	0	2,514
402240 DISABILITY INSURANCE	0	0	0	0	0	212
402260 GROUP INSURANCE	0	0	0	0	0	2,545
402260 GROUP INSURANCE	0	0	0	0	0	841
402260 GROUP INSURANCE	0	0	0	0	0	3,810
402260 GROUP INSURANCE	0	0	0	0	0	1,063
402260 GROUP INSURANCE	0	0	0	0	0	916
402260 GROUP INSURANCE	0	0	0	0	0	50,400
402260 GROUP INSURANCE	0	0	0	0	0	134,383
402260 GROUP INSURANCE	0	0	0	0	0	10,113
402260 GROUP INSURANCE	0	0	0	0	0	14,808
402260 GROUP INSURANCE	0	0	0	0	0	3,876
402260 GROUP INSURANCE	0	0	0	0	0	49,108
402260 GROUP INSURANCE	0	0	0	0	0	4,281
402270 LIFE INSURANCE	0	0	0	0	0	6
402270 LIFE INSURANCE	0	0	0	0	0	2
402270 LIFE INSURANCE	0	0	0	0	0	6
402270 LIFE INSURANCE	0	0	0	0	0	2
402270 LIFE INSURANCE	0	0	0	0	0	3
402270 LIFE INSURANCE	0	0	0	0	0	110
402270 LIFE INSURANCE	0	0	0	0	0	261
402270 LIFE INSURANCE	0	0	0	0	0	22
402270 LIFE INSURANCE	0	0	0	0	0	26
402270 LIFE INSURANCE	0	0	0	0	0	8
402270 LIFE INSURANCE	0	0	0	0	0	104
402270 LIFE INSURANCE	0	0	0	0	0	9
404500 CONTRACTED SERVICES	0	0	0	0	0	1,000
404500 CONTRACTED SERVICES	0	0	0	0	0	3,000
404500 CONTRACTED SERVICES	0	0	0	0	0	150
404500 CONTRACTED SERVICES	0	0	0	0	0	65,000

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

PUBLIC HEALTH

REV 11/2/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET			ESTIMATE
421000 RENT	0	0	0	0	0	1,935
421000 RENT	0	0	0	0	0	15,315
421000 RENT	0	0	0	0	0	1,203
421000 RENT	0	0	0	0	0	1,787
421000 RENT	0	0	0	0	0	187
424000 JANITORIAL	0	0	0	0	0	540
424000 JANITORIAL	0	0	0	0	0	120
424000 JANITORIAL	0	0	0	0	0	2,880
426005 V/M - GAS	0	0	0	0	0	1,150
426005 V/M - GAS	0	0	0	0	0	4,500
426005 V/M - GAS	0	0	0	0	0	300
426005 V/M - GAS	0	0	0	0	0	500
427000 SOFTWARE MAINT CONTRACTS	0	0	0	0	0	1,105
427000 SOFTWARE MAINT CONTRACTS	0	0	0	0	0	3,000
427000 SOFTWARE MAINT CONTRACTS	0	0	0	0	0	384
427000 SOFTWARE MAINT CONTRACTS	0	0	0	0	0	1,000
427000 SOFTWARE MAINT CONTRACTS	0	0	0	0	0	720
427000 SOFTWARE MAINT CONTRACTS	0	0	0	0	0	5,100
428500 SOFTWARE SUBSCRIPTION	0	0	0	0	0	1,260
428500 SOFTWARE SUBSCRIPTION	0	0	0	0	0	4,200
428500 SOFTWARE SUBSCRIPTION	0	0	0	0	0	420
428500 SOFTWARE SUBSCRIPTION	0	0	0	0	0	1,680
428500 SOFTWARE SUBSCRIPTION	0	0	0	0	0	1,800
435000 TELEPHONE	0	0	0	0	0	2,280
435000 TELEPHONE	0	0	0	0	0	2,963
435000 TELEPHONE	0	0	0	0	0	960
435000 TELEPHONE	0	0	0	0	0	1,105
435000 TELEPHONE	0	0	0	0	0	600
435000 TELEPHONE	0	0	0	0	0	2,466
436000 PUBLIC LIABILITY EXPENSE	0	0	0	0	0	214
436000 PUBLIC LIABILITY EXPENSE	0	0	0	0	0	66
436000 PUBLIC LIABILITY EXPENSE	0	0	0	0	0	295
436000 PUBLIC LIABILITY EXPENSE	0	0	0	0	0	83
436000 PUBLIC LIABILITY EXPENSE	0	0	0	0	0	109
436000 PUBLIC LIABILITY EXPENSE	0	0	0	0	0	3,966
436000 PUBLIC LIABILITY EXPENSE	0	0	0	0	0	9,465
436000 PUBLIC LIABILITY EXPENSE	0	0	0	0	0	801
436000 PUBLIC LIABILITY EXPENSE	0	0	0	0	0	988
436000 PUBLIC LIABILITY EXPENSE	0	0	0	0	0	277
436000 PUBLIC LIABILITY EXPENSE	0	0	0	0	0	3,837
436000 PUBLIC LIABILITY EXPENSE	0	0	0	0	0	317
437500 ADVERTISING	0	0	0	0	0	2,500
438000 TRAVEL/MILEAGE	0	0	0	0	0	2,850
438000 TRAVEL/MILEAGE	0	0	0	0	0	4,000
438000 TRAVEL/MILEAGE	0	0	0	0	0	1,230
438000 TRAVEL/MILEAGE	0	0	0	0	0	204
438000 TRAVEL/MILEAGE	0	0	0	0	0	500
438000 TRAVEL/MILEAGE	0	0	0	0	0	200
438500 TRAINING	0	0	0	0	0	1,500
438500 TRAINING	0	0	0	0	0	8,000
438500 TRAINING	0	0	0	0	0	500
438500 TRAINING	0	0	0	0	0	3,600
441500 OFFICE SUPPLIES	0	0	0	0	0	500
441500 OFFICE SUPPLIES	0	0	0	0	0	1,850
441500 OFFICE SUPPLIES	0	0	0	0	0	200

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

PUBLIC HEALTH

REV 11/2/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET			ACTUAL
441500 OFFICE SUPPLIES	0	0	0	0	0	1,200
441500 OFFICE SUPPLIES	0	0	0	0	0	211
442500 COPY COST	0	0	0	0	0	1,800
442500 COPY COST	0	0	0	0	0	480
442500 COPY COST	0	0	0	0	0	1,200
443000 PRINTING	0	0	0	0	0	700
443000 PRINTING	0	0	0	0	0	3,750
443000 PRINTING	0	0	0	0	0	113
443000 PRINTING	0	0	0	0	0	2,800
444000 POSTAGE	0	0	0	0	0	200
444000 POSTAGE	0	0	0	0	0	500
444000 POSTAGE	0	0	0	0	0	80
444000 POSTAGE	0	0	0	0	0	4,000
444500 DUES	0	0	0	0	0	7,500
444500 DUES	0	0	0	0	0	6,000
444500 DUES	0	0	0	0	0	100
446020 SUPPLIES - OTHER	0	0	0	0	0	1
446020 SUPPLIES - OTHER	0	0	0	0	0	6
446020 SUPPLIES - OTHER	0	0	0	0	0	12
446020 SUPPLIES - OTHER	0	0	0	0	0	39
446020 SUPPLIES - OTHER	0	0	0	0	0	42
446020 SUPPLIES - OTHER	0	0	0	0	0	1,466
446020 SUPPLIES - OTHER	0	0	0	0	0	27,221
446020 SUPPLIES - OTHER	0	0	0	0	0	945
446020 SUPPLIES - OTHER	0	0	0	0	0	110
446020 SUPPLIES - OTHER	0	0	0	0	0	206
446020 SUPPLIES - OTHER	0	0	0	0	0	11,994
447000 MEDICAL SUPPLIES	0	0	0	0	0	800
447000 MEDICAL SUPPLIES	0	0	0	0	0	250
447000 MEDICAL SUPPLIES	0	0	0	0	0	5,000
TOTAL EXPENSES	0	0	0	0	0	2,115,087
NET (REVENUE) / EXPENSES	0	0	0	0	0	109,999
USE OF RESERVES	0	0	0	0	0	(175,000)
NET (REVENUE) / EXPENSES	0	0	0	0	0	1,103,995
USE OF RESERVES	0	0	0	0	0	(175,000)
TOTAL REVENUES	0	0	0	0	0	2,376,583
TOTAL EXPENSES	0	0	0	0	0	3,655,578
NET (REVENUE) / EXPENSES	0	0	0	0	0	1,103,995

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

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PUBLIC HEALTH DIVISION

Hope Otto, Human Services Director
Jeffrey Langlieb, Health Officer

OPERATING AUTHORITY AND PURPOSE

The newly established Racine County Public Health Division provides required programs and services required by Wisconsin Statute Ch. 251 and Wisconsin Administrative Code DHS 140. Required services include but are not limited to: Surveillance and investigation to identify health problems and underlying risks; communicable disease control; other disease prevention (chronic disease and injury prevention); emergency preparedness and response; health promotion; human health hazard control; policy and planning; leadership and organizational competencies; public health nursing services; environmental health program; strategic planning, quality improvement and performance management; and, community health assessment and community health improvement planning. Other Statutes of public health importance include: 97, 145, 146, 150, 13, 160, 250, 252, 253, 254, 255, 463. Other Administrative Codes of importance include DHS 120, 142, 144, 145, 146, 147, 148, 181, 182, 199; ATCP 72, 73, 74, 75, 76, 78, 79; SPS 221.

Racine County Public Health Division works to improve the health of Racine County residents by addressing the three core functions of public health – assurance, assessment, and policy development – while implementing the 10 public health essential services:

- Monitoring health status to identify and solve community health problems.
- Investigating health problems and health hazards in the community.
- Informing, educating, and empowering people about health issues.
- Mobilizing community partnerships and action to identify and solve health problems.
- Developing policies and plans that support individual and community health efforts.
- Enforcing laws and regulations that protect health and ensure safety.
- Lining people to needed personal health services.
- Assuring a competent public health workforce.
- Evaluating effectiveness, accessibility, and quality of personal, populations-based health services.
- Researching for new insights and innovative solutions to health problems.

EVALUATION OF PERFORMANCE MEASURES

In 2020:

- Conducted 11,116 COVID-19 case investigations (in 2019, 704 communicable disease reports).
- Conducted 7,167 COVID-19 contact investigations.
- Established testing on-site and off-site with the Wisconsin National Guard.
- Identified 6 children with a venous blood lead level ≥ 5
- Performed 897 environmental required inspections, provided online food safety classes.
- Conducted 181 rabies investigations.
- Tested 145 wells, performed 109 site assessments, completed 45 sanitary surveys.
- Monitored beach water results for 6 public beaches in the jurisdiction.
- Paused for 2020 due to COVID-19 include but are not limited to: Suicide prevention work group; radon and well water test kit distribution; fetal, infant, child death review; overdose fatality review and opioid awareness; excellence award for food facilities; pediatric immunizations; Healthy Families America and Family Connects Racine County home visiting programs.

2022 GOALS AND BUDGET STRATEGIES

- Continue integration into HSD and Racine County.
- Stay on budget, continue to identify additional grant funding streams.
- Fully implement all programs and services.
- Continue monitoring and addressing the COVID-19 pandemic.

**2022 NON-AUTHORIZED BUDGET SUMMARY
UW - Extension**

	2020 Actuals	2021 Original Budget	2021 Revised Budget	2021 YTD Actuals	2021 Projected	2022 Executive Budget	Change from 2021 Budget	
							\$	%
Revenues								
Intergovernmental	2,071	4,100	4,100	10,081	8,799	4,100	0	0.000%
Fees, Fines & Forfeitures	0	0	0	0	0	0	0	
Other	9,804	5,000	5,000	3,585	14,333	5,000	0	0.000%
Total Revenues	11,876	9,100	9,100	13,665	23,132	9,100	0	0.000%
Expenditures								
Personnel Services	0	0	0	0	0	0		
Purchase of Services	256,913	280,941	280,941	147,395	271,406	283,378	2,437	0.900%
Supplies & Other	11,610	11,490	56,043	7,581	20,900	12,353	863	7.500%
Capital	0	0	0	0	0	0		
Total Expenses	268,523	292,431	336,984	154,976	292,306	295,731	3,300	1.128%
Tax Levy Impact	256,647	283,331	327,884	141,311	269,174	286,631	3,300	1.200%

Budgeted Positions							
County							
Contracted							

Highlights

Significant Changes		\$	FTE
Purchase of Services	Increase in Rent	4,945	
Purchase of Services	Increase in Telephone	2,260	
Purchase of Services	Decrease in Travel	(1,930)	
Supplies & Other	Increase in instructional materials	1,300	
Supplies & Other	Decrease in printing	(300)	

DIVISION OF EXTENSION RACINE COUNTY

Hope Otto, Human Services Director

Christine Wen, Interim Area Extension Director – Racine and Kenosha Counties

OPERATING AUTHORITY AND PURPOSE

Extension Racine County is a partnership among Racine County, University of Wisconsin-Madison, Division of Extension, and U.S. Department of Agriculture. Our purpose is to teach, learn, lead, and serve by connecting people with the University of Wisconsin resources and engaging with them in transforming lives and communities.

EVALUATION OF PERFORMANCE MEASURES

For more information and up to date programming please visit <https://racine.extension.wisc.edu/>

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

- 4-H programming empowers over 1,000 youth in Racine Co. to reach their full potential and make positive changes by working and learning in partnership with volunteers and staff.
- Ten Youth in Governance representatives served on Racine County Board committees and developed confidence, independence, and active citizenship.
- Through our work with the Well Connected Communities Initiative Grant, thirteen youth and seven adult mentors analyzed health outcomes and identified health needs in Racine County resulting in an action plan that will focus on mental health awareness.

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

- Reached 217 early education providers at thirteen Early Learning Series workshops. Received United Way Early Learning/School Readiness grant, resulting in 27 programs that reached 359 individuals, parents, and caregivers increasing knowledge/skills in social-emotional health.
- FoodWise COVID-19 Response: Coordinated, published, and maintained daily updates of rapidly changing “Emergency Food Resources” and State of Wisconsin DHS “[Food Pantry Best Practices](#)” in [Racine and Kenosha Counties in English and Spanish](#). Federally funded educators serving low-income residents with nutrition education made 7, 411 educational contacts.
- 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.

- Trained Master Gardener Volunteers, Green Industry professionals and offered consumer gardening programs and services through virtual platforms.
- Engaged hundreds of agriculture stakeholders including 25 individuals that participated in the soil health field day in partnership with the Watershed Protection Committee of Racine County.

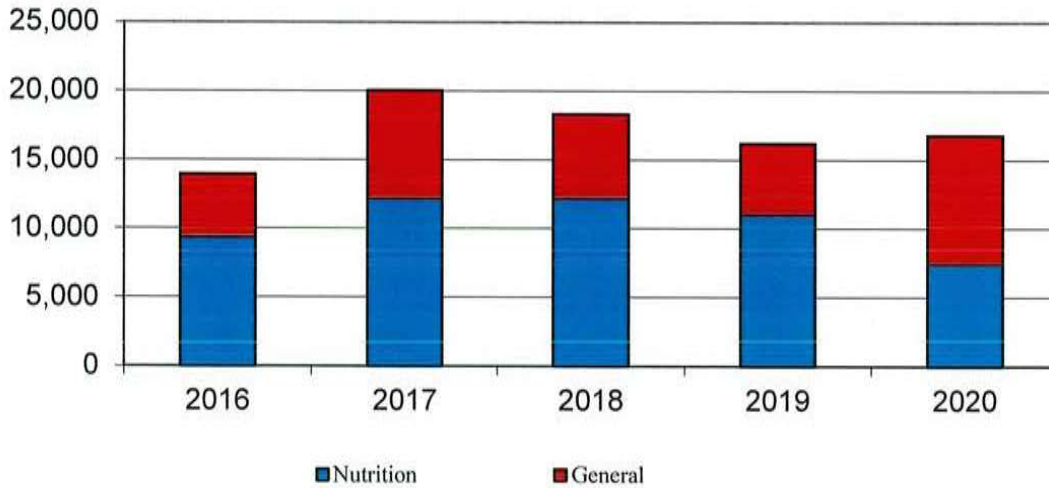
Protect natural resources and promote agricultural practices that are sustainable and economically viable.

- Engaged hundreds of agriculture stakeholders including 25 individuals that participated in the soil health field day in partnership with the Watershed Protection Committee of Racine County.

2022 GOALS AND BUDGET STRATEGIES

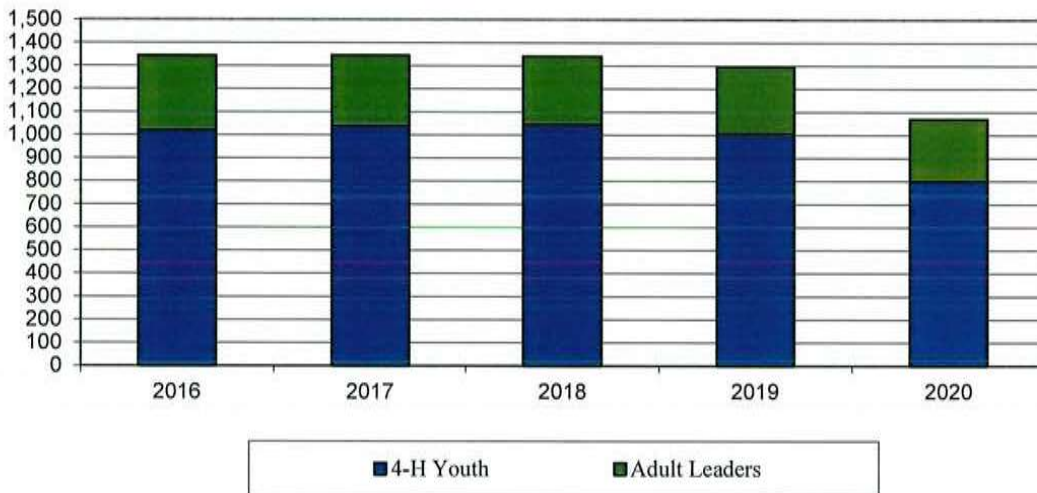
- Teach youth life skills that will prepare them to be successful citizens in adulthood.
 - Human Development and Relationship Educator and Community Youth Development Educator will conduct Juntos Program for Latinx families to ensure student academic success.
- Build capacity of families, organizations, and communities to navigate transitions and deal with stress.
 - FoodWise educators will work with community partners to provide nutrition education to advance healthy eating habits and active lifestyles for families with limited incomes.
 - Human Development and Relationship Educators will provide programming for parents and caregivers to develop new skills that improve family well-being and stability.
- Increase environmental knowledge; provide answers to consumer inquiries.
 - FoodWise will work with partnering agencies in Racine County to apply for the Growing Together Wisconsin Grants to improve food security.
 - Horticulture and agriculture programming focuses education on environmental stewardship and sustainable gardening and farming practices.
- Protect natural resources and promote agricultural practices that are sustainable and economically viable.
 - FoodWise will implement the curricula “Discover Wisconsin’s Farmers’ Markets” to encourage use of federal supplemental food dollars to be spent locally on nutrient dense foods.

Educational Contacts



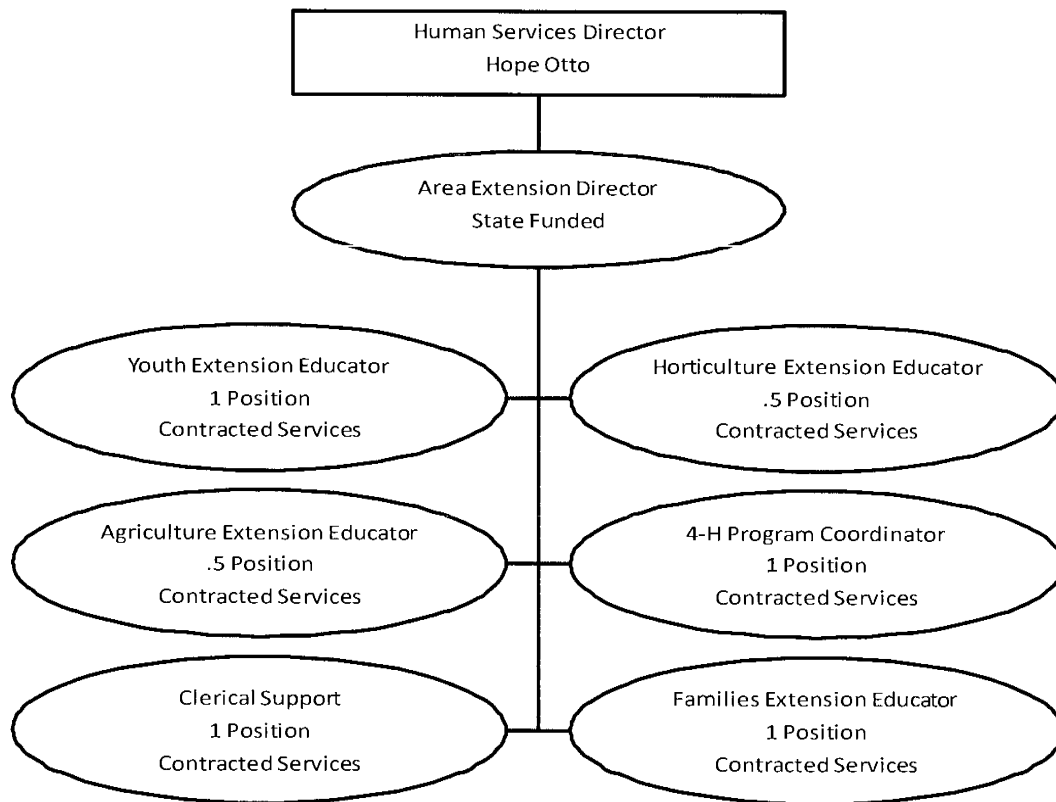
Year	Nutrition	General	Total
2016	9,349	4,574	13,923
2017	12,140	7,888	20,028
2018	12,160	6,154	18,314
2019	10,981	5,211	16,192
2020	7,411	9,370	16,781

4 - H Membership & Volunteers



Year	4-H Youth	Adult Leaders	Total
2016	1,020	322	1,342
2017	1,039	305	1,344
2018	1,046	294	1,340
2019	1,006	288	1,294
2020	801	267	1,068

UW Extension



Contracted Staffing on County Property FTE's

Co Exec
Recom Adopted

POSITION	Grade	2017	2018	2019	2020	2021	2022	2022
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	
TOTALS		5.7	5.7	5.0	5.0	5.0	5.0	

DESCRIPTION	2020	2021	2021	YTD	2021	2022	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 15000000							
UW- EXTENSION							
REVENUES	4,571	9,100	9,100	4,156	9,100	9,100	
EXPENSES	263,508	292,431	292,431	149,765	278,968	295,731	
NET (REVENUE) / EXPENSES	258,937	283,331	283,331	145,609	269,868	286,631	
COST CENTER 15020000							
UW EXTENSION - NON LAPSING							
REVENUES	7,304	0	0	9,509	14,032	0	
TOTAL EXPENSES	5,015	0	44,553	5,211	13,338	0	
NET (REVENUE) / EXPENSES	(2,290)	0	44,553	(4,298)	(694)	0	
TOTAL NET (REVENUE) / EXPENSES	256,647	283,331	327,884	141,311	269,174	286,631	
TOTAL RESERVES	0	0	0	0	0	0	
TOTAL REVENUES	11,876	9,100	9,100	13,665	23,132	9,100	
TOTAL EXPENSES	268,523	292,431	336,984	154,976	292,306	295,731	
NET (REVENUE) / EXPENSES	256,647	283,331	327,884	141,311	269,174	286,631	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

UW EXTENSION

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	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	2,071	0	0	4,156	0	0
324565 4H PROGRAM	2,500	5,000	5,000	0	5,000	5,000
TOTAL REVENUES	4,571	9,100	9,100	4,156	9,100	9,100
EXPENSES						
409075 PS - UW EXT 133 AGREEMENT	166,635	174,320	174,320	87,160	174,320	174,320
416500 TEMPORARY HELP	36,287	39,363	39,363	20,919	37,560	39,000
419000 EQUIPMENT REPAIRS	0	500	500	0	0	0
421000 RENT	42,526	42,258	42,258	32,133	43,903	47,203
433000 CREDIT CARD EXPENSE	264	3,000	3,000	314	566	1,000
435000 TELEPHONE	8,509	7,500	7,500	6,001	9,000	9,760
438005 TRAVEL - 4/H EDUCATOR	646	2,600	2,600	339	1,700	2,700
438010 TRAVEL - 4/H FACILITY ASSISTNT	515	2,600	2,600	290	1,162	2,500
438035 TRAVEL - FAM LIV/DEPT HEAD	525	2,600	2,600	188	1,500	2,500
438040 TRAVEL - GENERAL OFFICE	0	700	700	0	0	0
438045 TRAVEL - HORTICULTURE	369	1,300	1,300	0	400	1,300
438090 TRAVEL - VISTA	0	1,800	1,800	0	0	670
438110 TRAVEL - AGRICULTURE	137	1,300	1,300	0	420	1,300
438510 TRAIN - AGRICULTURE	0	125	125	0	125	125
438515 TRAIN - FAM LIV/DEPT HEAD	48	250	250	0	25	250
438525 TRAIN - HORTICULTURE	125	125	125	0	125	125
438555 TRAIN - GENERAL OFF	0	100	100	0	100	100
438560 TRAIN - 4/H EDUCATOR	0	250	250	50	250	275
438565 TRAIN - 4/H FACILITY ASSISTNT	325	250	250	0	250	250
441500 OFFICE SUPPLIES	599	1,800	1,800	556	900	1,863
442500 COPY COST	414	5,000	5,000	232	500	5,000
442505 COPY COST - AGRICULTURE	42	0	0	0	45	0
442510 COPY COST - FAM LIV/DEPT HEAD	209	0	0	79	300	0
442515 COPY COST - HORTICULTURE	145	0	0	0	225	0
442520 COPY COST - 4/H FACILITY ASST	1,935	0	0	194	1,900	0
443000 PRINTING	1,113	1,500	1,500	185	1,134	1,200
443500 PUBLICATIONS	466	450	450	398	453	450
444500 DUES	234	650	650	0	175	500
451000 EQUIPMENT	444	550	550	123	550	500
452500 INSTRUCTIONAL MATERIALS	18	0	0	0	0	0
452505 INST MATL - AGRICULTURE	29	130	130	0	130	390
452510 INST MATL - FAM LIV/DEPT HEAD	245	260	260	0	240	520
452515 INST MATL - FAM COM EDUC	0	0	0	0	0	0
452520 INST MATL - GENERAL OFFICE	500	500	500	500	500	500
452525 INST MATL - HORTICULTURE	130	130	130	0	130	390
452530 INST MATL - 4/H EDUCATOR	0	260	260	87	155	520
452535 INST MATL - 4/H FAC ASST	72	260	260	16	225	520
TOTAL EXPENSES	263,508	292,431	292,431	149,765	278,968	295,731
NET (REVENUE) / EXPENSES	258,937	283,331	283,331	145,609	269,868	286,631

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2022

UW EXTENSION

10/05/21

DESCRIPTION	2020	2021	2021	YTD	2021	2022
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 15020000						
UW EXTENSION - NON LAPSING						
REVENUES						
304155 WI UNIVERSITY EXTENSION	0	0	0	5,925	4,699	0
327505 PROGRAM - UWEX ADMINISTRATION	1,336	0	0	0	1,300	0
327510 PROGRAM - UWEX AGRICULTURE	0	0	0	123	0	0
327515 PROGRAM - UWEX FAMILY LIVING	1,965	0	0	3,432	4,533	0
327525 PROGRAM - UWEX PESTICIDE CERT	420	0	0	30	500	0
327535 PROGRAM - UWEX 4H PROGRAM	3,583	0	0	0	3,000	0
TOTAL REVENUES	7,304	0	0	9,509	14,032	0
EXPENSES						
444000 POSTAGE	3,777	0	10,649	2,700	4,859	0
452505 INST MATL - AGRICULTURE	0	0	1,876	123	0	0
452510 INST MATL - FAM LIV/DEPTHEAD	988	0	17,186	2,147	3,103	0
452525 INST MATL - HORTICULTURE	0	0	3,953	109	105	0
452530 INST MATL - 4/H EDUCATOR	250	0	4,002	132	1,500	0
452540 INST MATL - BULLETIN EXP	0	0	154	0	0	0
452545 INST MATL - PESTICIDE	0	0	4,808	0	240	0
452550 INST MATL - ADMINISTRATION	0	0	1,925	0	3,531	0
TOTAL EXPENSES	5,015	0	44,553	5,211	13,338	0
NET (REVENUE) / EXPENSES	(2,290)	0	44,553	(4,298)	(694)	0
NET (REVENUE) / EXPENSES	256,647	283,331	327,884	141,311	269,174	286,631
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	11,876	9,100	9,100	13,665	23,132	9,100
TOTAL EXPENSES	268,523	292,431	336,984	154,976	292,306	295,731
NET (REVENUE) / EXPENSES	256,647	283,331	327,884	141,311	269,174	286,631

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