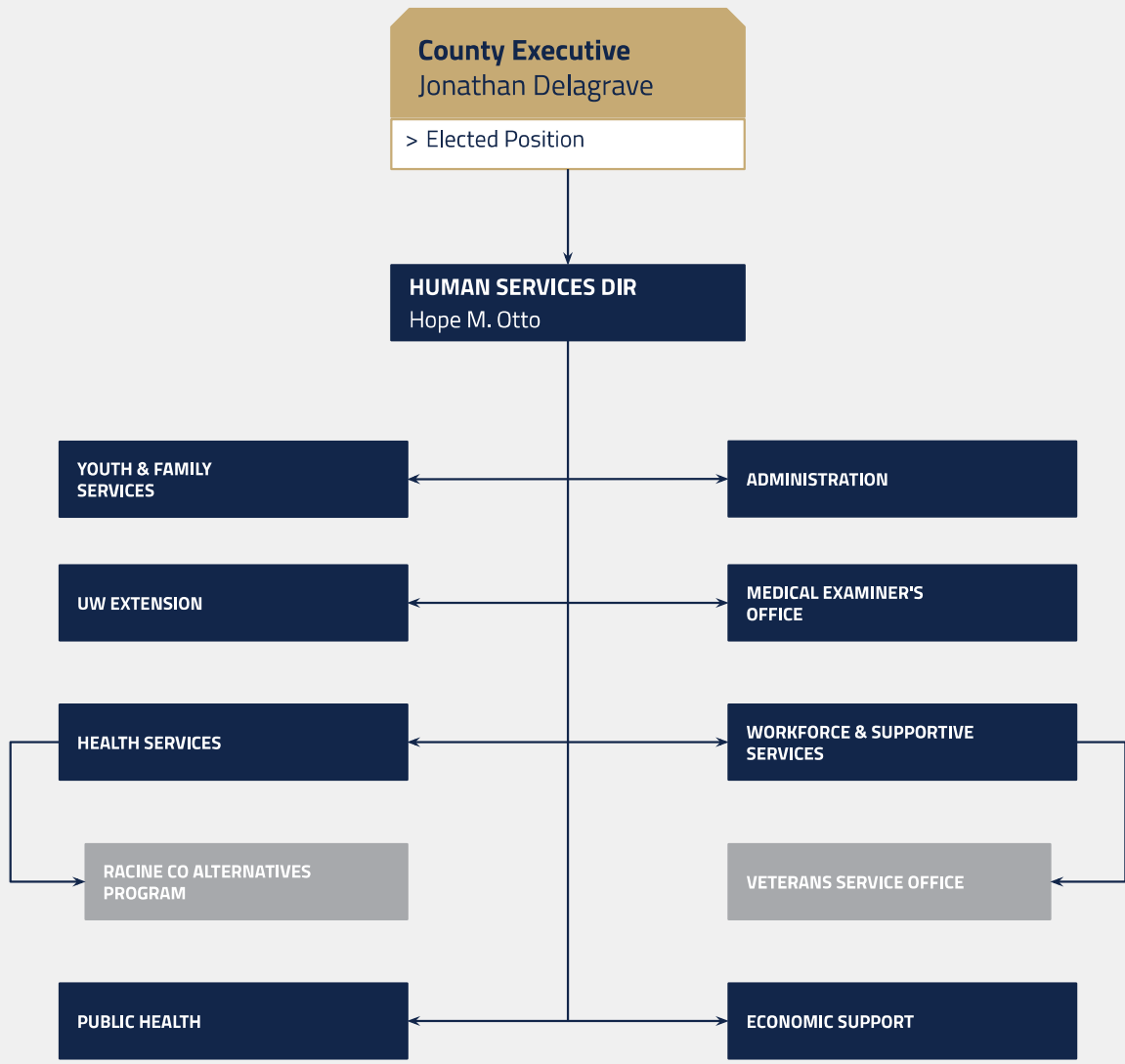


Human Services

Human Services	281
Veterans Service Office	293
Health Services	299
Racine County Alternatives Program	325
Medical Examiner's Office	333
Public Health	341
UW - Extension	349





FUND: SPECIAL REVENUE

HUMAN SERVICES

2023 Non-Authorized Budget Summary

Human Services

	2021 Actuals	2022 Original Budget	2022 Revised Budget	2022 YTD Actuals	2022 Projected	2023 Proposed	Change from 2022 Budget	
							\$	%
Revenues								
Intergovernmental	22,722,939	22,029,369	22,039,377	10,116,652	22,039,377	21,800,655	(228,714)	(1.0%)
Fees, Fines & Forfeitures	1,697,086	2,988,480	2,988,480	1,703,229	2,988,480	2,877,205	(111,275)	(3.7%)
Other	231,922	90,399	90,399	63,560	90,399	32,152	(58,247)	(64.4%)
Total Revenues	24,651,947	25,108,248	25,118,256	11,883,441	25,118,256	24,710,012	(398,236)	(1.6%)
Expenditures								
Expenses	5,841	-	-	-	-	-	-	0.0%
Personnel Services	12,792,597	13,897,877	13,914,328	9,448,273	13,914,328	14,234,118	336,241	2.4%
Purchase of Services	14,102,990	18,893,457	19,142,683	8,176,971	19,142,683	15,064,606	(3,828,851)	(20.3%)
Supplies & Other	242,106	300,009	331,903	220,078	331,903	381,219	81,210	27.1%
Capital	-	(2,290,322)	541,780	1,054	(2,290,322)	(1,000,000)	1,290,322	(56.3%)
Total Expenses	27,143,534	30,801,021	33,930,694	17,846,376	31,098,592	28,679,943	(2,121,078)	(6.9%)
Use of Reserves	-	-	-	-	-	-	-	0.0%
Tax Levy Impact	2,491,587	5,692,773	8,812,438	5,962,935	5,980,336	3,969,931	(1,722,842)	(30.3%)

Budgeted Positions	2021 Original Budget	2022 Original Budget	2023 Proposed
County	186.3	190.5	188.3
Contracted	45.7	35.45	34

FUND: SPECIAL REVENUE

HUMAN SERVICES DEPARTMENT

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 2021 workload included:

- > 7,386 Access calls logged for Child Welfare.
- > Number of Initial Assessments (CPS Investigations): 863
- > Number of NEW CHIPs (Children in Need of Protective Placement): 111
- > 135 children were able to find permanence from foster care.
 - 79 were reunified with one or more parent.
 - 22 went to guardianship.
 - 27 children achieved permanency through adoption.
- > 42,335 families received Food Share assistance.
- > 55,230 individuals were enrolled in health care coverage.
- > An average of 779 families received childcare subsidies per month.
- > Increase in high school credentials: HSED, 115 and GED, 41
- > 397 customers served monthly through a Workforce program or training.

2023 Goals and Budget Strategies

- > Respond and implement strategies for increased Gang Violence and for future crime prevention with our Youth Development and Care Center as a focus
- > Recognize how public health and the social determinants of health can frame how Human Services can work; use this framework to address complex human needs.
- > Shifting or investing more money in prevention while ensuring public safety and well-being of children and vulnerable adults

Human Services Department

Our Vision

A healthy, educated and empowered Racine County.

Our Mission

To promote independence, protect the vulnerable and encourage wellness.



Human Services Department

Our Mission

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



FUND: SPECIAL REVENUE

HUMAN SERVICES DEPARTMENT

Positions Authorized by the County Board

Position	Grade	2021	2022	Proposed 2023
ACCOUNTING TECH	N060	1.00	1.00	1.00
ACCT SUPV OPS	E050	1.00	1.00	1.00
ADMINISTRATIVE ASST	E020	0.50	0.50	
ADMINISTRATIVE ASST-UNFUNDED	E020			0.50
CHILD CARE COORD	E030	1.00	1.00	1.00
CLERK III	N030	1.00	1.00	1.00
COM IMPACT DIV COORD	E040	1.00	0.00	
COMM DIVERSION WRKR	N080	0.00	1.00	
COMM GANG PREV SUPV	E060	0.00	1.00	1.00
COMM IMPACT SUPV	E050	0.00	1.00	1.00
CONSORT WRKLD COORD	E050	1.00	1.00	1.00
CONTRACT MONITOR	E040	1.00	1.00	1.00
DEP HSD DIRECTOR	E090	1.00	1.00	
DEP HSD DIRECTOR	E095			1.00
DIVISION MANAGER WFS	E080	1.00	1.00	1.00
ECON SUPP SUPV	E050	4.00	4.00	4.00
ECONOMIC SUPP SPEC	N060			2.00
ECONOMIC SUPP SPEC	N061	45.00	45.00	43.00
ECONOMIC SUPPORT MGR	E080	1.00	1.00	1.00
ELEVATE COORDINATOR	E030	1.00	1.00	1.00
EXEC ADMIN ASST	E030	0.00	1.00	
EXECUTIVE ADMIN ASST	E030	1.00	1.00	1.00
EXECUTIVE ADMIN ASST	E050			1.00
FACILITY SUPP SPEC	N060	1.00	1.00	1.00
FAMILY ENGAGE COORD	N070	4.00	4.00	3.00
FIN EMPOWER COUNSLR	N070	2.00	2.00	1.00
FISCAL ANALYST	E050	1.00	1.00	1.00
FISCAL MANAGER	E080	0.50	1.00	0.50
FISCAL OPS MGR-HSD	E070	0.00	1.00	1.00
HSD DIRECTOR	E110	0.60	1.00	0.60
IT APPLICATION SPEC	E040	0.50	1.00	0.50
JR STAFF ACCOUNTANT	E030	2.00	1.00	1.00
LEAD ESS	E030	7.00	6.00	6.00
LEAD YOUTH WORKER	N065	1.00	1.00	1.00
OFFICE ASSISTANT	N060	1.00	1.00	1.00
OFFICE ASSISTANT II	N070	1.00	0.00	
PROGRAM ANALYST	E060	1.00	1.00	1.00
PROGRAMMER ANALYST	E060	0.20	1.00	0.20
RESOURCE SPECIALIST	E030	1.00	1.00	1.00
SERVICE DESK LEAD	N120	1.00	1.00	1.00

HUMAN SERVICES DEPARTMENT

FUND: SPECIAL REVENUE

Positions Authorized by the County Board (continued)

Position	Grade	2021	2022	Proposed 2023
SERVICE DESK TECH	N040	2.00	2.00	2.00
SOC WORK SUPV-ACC	E060	1.00	1.00	1.00
SOC WORK SUPV-ACC IA	E060	1.00	1.00	1.00
SOC WORK SUPV-IA	E060	2.00	1.00	1.00
SOC WORK SUPV-IA B	E060			1.00
SOC WORK SUPV-IA B-3	E060	1.00	1.00	
SOC WORK SUPV-LICEN	E060	1.00	1.00	1.00
SOC WORK SUPV-ONGO	E060	1.00	2.00	2.00
VIOLENT CRIME REDUCTION COORD	E030			1.00
WORKFORCE SOLUT SUPV	E060	1.00	1.00	1.00
Y&F CASE MANAGER	N125	37.00	39.00	41.00
Y&F CASE MANAGER NW	N125	2.00	0.00	
YOUTH DEV OPS MGR	E070	1.00	1.00	1.00
YOUTH ENGAGE COORD	N070	3.00	3.00	3.00
YOUTH JUSTICE SUPV	E060	1.00	1.00	1.00
YOUTH PRGM COORD	E040	5.00	5.00	5.00
YOUTH PRGM TECH	N080	1.00	1.00	1.00
YOUTH SERV COORD	E040	6.00	6.00	6.00
YOUTH VOC COORD	E040	0.00	1.00	1.00
YOUTH WORKER	N095	32.00	32.00	30.00
YOUTH WORKER-UNFUNDED	N095			2.00
YOUTH-FAMILY SVC MGR	E080	1.00	1.00	1.00
YTH DEV CARE CTR SUP	E080	1.00	1.00	1.00
Totals		186.30	190.50	188.30

Contracted Staffing on County Property FTE's

Position	Grade	2021	2022	Proposed 2023
FTE - C/S - ACCESS SOCIAL WORKER		4.00	4.00	4.00
FTE - C/S - CASE MANAGER CHILDREN FIRST		1.00	1.00	1.00
FTE - C/S - CHILDREN FIRST ADMIN ASSISTANT		0.75	0.75	0.75
FTE - C/S - CLERICAL WHEAP		2.00	0.00	1.00
FTE - C/S - COMM ENGAGE SPEC		1.00	1.00	0.00
FTE - C/S - CPS CASE MANAGER		2.00	0.00	1.00
FTE - C/S - ECONOMIC SUPP SPEC		1.00	1.00	0.00
FTE - C/S - FINANCIAL ASSISTANT CLERK		1.50	1.50	1.00
FTE - C/S - FOSTER CARE/KINSHIP CARE LEAD WORKER		1.00	1.00	1.00
FTE - C/S - FOSTER HOME RECRUITING & LICENSING		4.00	3.00	3.00
FTE - C/S - FRAUD INVESTIGATOR		2.00	2.00	2.00
FTE - C/S - HWPP WORKERS		1.50	1.50	1.00

FUND: SPECIAL REVENUE

HUMAN SERVICES DEPARTMENT

Contracted Staffing on County Property FTE's (continued)

Position	Grade	2021	2022	Proposed 2023
FTE - C/S - INTAKE SPECIALIST WHEAP		4.00	0.00	3.00
FTE - C/S - KINSHIP CARE SPECIALIST		0.00	0.00	1.00
FTE - C/S - LEAD OUTREACH WORKER WHEAP		0.00	0.00	1.00
FTE - C/S - LEAD WINDOWS TO WORK COACH		1.00	1.00	0.00
FTE - C/S - MAIL CLERK		0.50	0.50	0.00
FTE - C/S - MARKETING COORDINATOR		0.00	0.00	0.25
FTE - C/S - MH THERAPIST-DETN		1.20	1.20	1.00
FTE - C/S - NMT FOSTER CARE THERAPIST		1.00	0.00	1.00
FTE - C/S - NURSE		2.00	2.00	2.00
FTE - C/S - OT/NMT		0.25	0.00	0.00
FTE - C/S - RECEPTIONIST		2.00	2.00	0.00
FTE - C/S - RECRUITMENT & RETENTION SPECIALIST		1.00	1.00	1.00
FTE - C/S - SAFETY SUPPORT WORKER		3.00	5.00	3.00
FTE - C/S - SUCCESS COACH		2.00	2.00	0.00
FTE - C/S - UPLIFT 900 PROJECT COORD		0.00	0.00	1.00
FTE - C/S - UTILITY WORKER		1.00	1.00	1.00
FTE - C/S - WF DIVERSION CASE MGR		1.00	0.00	1.00
FTE - C/S - WINDOWS TO WORK COACH		1.00	1.00	1.00
FTE - C/S -TECH HIRE		0.00	0.00	1.00
FTE - C/S FIN EMPOWER COUNSELOR		2.00	1.00	0.00
FTE - C/S TALENT PIPLINE MANAGER		1.00	1.00	0.00
Totals		45.70	35.45	34.00



FUND: SPECIAL REVENUE

HUMAN SERVICES DEPARTMENT

Chart of Accounts Key

Target Groups/Target Populations

1	DD	DEVELOPMENTALLY DISABLED
5	DS	DELINQUENT & STATUS OFFENDERS
6	AN	ABUSED & NEGLECTED CHILDREN
7	CF	CHILDREN & 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

FUND: SPECIAL REVENUE

HUMAN SERVICES DEPARTMENT

Authorized Budget Page

Description	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
REVENUES						
INTERGOVERNMENTAL	22,722,939	22,039,377	22,029,369	10,116,652	22,039,377	21,800,655
FEES, FINES & FORFEITURES	1,697,086	2,988,480	2,988,480	1,703,229	2,988,480	2,877,205
OTHER	231,922	90,399	90,399	63,560	90,399	32,152
TOTAL REVENUES	24,651,947	25,118,256	25,108,248	11,883,441	25,118,256	24,710,012
EXPENSES						
ORG-4201						
DEVELOPMENTALLY DISABLED						
DD Y&F 0 TO 3 NON-LAPSING	-	-	76	-	76	-
Y&F DD COMM LIVING/SUPP SERVIC	4,077,828	3,616,162	3,616,162	3,109,425	3,616,162	3,731,222
DEVELOPMENTALLY DISABLED Total	4,077,828	3,616,162	3,616,238	3,109,425	3,616,238	3,731,222
ORG-4205						
DELINQUENT/STATUS OFFENDERS						
Y&F DS AGENCY MANAGEMENT	1,700,688	2,120,104	2,120,104	1,176,552	2,120,104	1,865,548
Y&F DS ALTERNATIVES TO CORRECT	1,021	2,084	2,084	1,150	2,084	2,084
Y&F DS CASE MANAGEMENT	-	-	-	3,448	-	1,220
Y&F DS COMM LIVING/SUPP SERVIC	224,949	410,606	410,606	184,948	410,606	330,008
Y&F DS COMM PREV/ACCESS/OUTREA	399,343	283,850	283,850	164,686	283,850	243,585
Y&F DS COMM RESIDENTIAL SERVIC	413,010	853,603	853,603	16,292	853,603	26,546
Y&F DS COMM TREATMENT SERVICES	71,193	173,876	173,876	57,756	173,876	21,276
Y&F DS JUVENILE CORR INSTITUTI	222,590	183,778	183,778	223,946	183,778	-
Y&F DS JUVENILE DETENTION	4,127,739	3,571,187	3,571,187	2,635,113	3,571,187	3,414,885
Y&F JD LIBRARY NON LAPSING	-	-	1,353	-	1,353	-
DELINQUENT/STATUS OFFENDERS Total	7,160,533	7,599,088	7,600,441	4,463,891	7,600,441	5,905,152
ORG-4206						
ABUSED & NEGLECTED CHILDREN						
Y&F AN AGENCY MANAGEMENT	4,512,275	4,443,803	4,443,803	2,947,607	4,443,803	3,786,526
Y&F AN COMM LIVING/SUPP SERVIC	1,800,157	1,845,826	1,845,826	1,361,682	1,845,826	1,970,101
Y&F AN COMM PREV/ACCESS/OUTREA	158,563	184,162	184,162	93,032	184,162	143,750
Y&F AN COMM RESIDENTIAL SERVIC	3,839,420	4,015,380	4,015,380	1,775,627	4,015,380	3,842,264
Y&F AN COMM TREATMENT SERVICES	91,648	14,365	14,365	3,789	14,365	9,930
ABUSED & NEGLECTED CHILDREN Total	10,402,063	10,503,536	10,503,536	6,181,737	10,503,536	9,752,571

FUND: SPECIAL REVENUE

HUMAN SERVICES DEPARTMENT

Authorized Budget Page (continued)

Description	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
<i>ORG-4207</i>						
<i>CHILD & FAMILIES</i>						
RC FOSTER HOME	10,450	40,000	40,000	-	40,000	-
Y&F CF AGENCY MANAGEMENT	75,524	30,581	30,581	28,082	30,581	-
Y&F CF COMM PREV/ACCESS/OUTREA	1,264,388	1,461,299	1,461,299	288,939	1,461,299	572,530
Y&F FC NON-LAPSING	1,894	-	25,984	1,031	25,984	-
CHILD & FAMILIES Total	1,352,256	1,531,880	1,557,864	318,052	1,557,864	572,530
<i>ORG-4211</i>						
<i>OTHER COMMUNITY SERVICES</i>						
OTHER COMMUNITY SERVICES	295,712	1,703	1,703	70,869	1,703	-
OTHER COMMUNITY SERVICES Total	295,712	1,703	1,703	70,869	1,703	-
<i>ORG-4309</i>						
<i>WORKFORCE & SUPPORTIVE</i>						
W&S AGENCY MANAGEMENT	5,435,194	5,647,351	5,653,903	3,468,745	5,653,903	4,677,245
W&S COMM LIVING/SUPP SERVICES	476,666	241,561	245,801	143,382	245,801	97,157
W&S INVESTIGAT AND ASSESSMENTS	528,104	266,510	266,510	320,697	266,510	79,437
W&S NON LAPSING	70,729	54,000	191,377	14,672	191,377	-
W&S WORK INTERCO NON LAPSING	186,840	120,919	129,797	87,367	129,797	85,812
W&S WORK MANAGEMENT	398,199	642,483	649,139	296,869	649,139	451,007
W&S WORK RELATED SERVICES	607,250	548,361	548,361	749,721	548,361	1,778,232
WORKFORCE & SUPPORTIVE Total	7,702,982	7,521,185	7,684,888	5,081,453	7,684,888	7,168,890
<i>ORG-4311</i>						
<i>COFFEE SHOP</i>						
COFFEE SHOP	22,237	46,360	46,360	6,329	46,360	10,000
COFFEE SHOP Total	22,237	46,360	46,360	6,329	46,360	10,000
<i>ORG-4410</i>						
<i>ADMINISTRATION</i>						
ADMINISTRAT AA NON-LAPSING	3,311	-	2,866,580	11,853	34,478	(1,000,000)
ADMINISTRAT AGENCY MANAGEMENT	(3,932,389)	(18,893)	(22,093)	(1,448,432)	(22,093)	2,489,578
ADMINISTRATION Total	(3,929,078)	(18,893)	2,844,487	(1,436,579)	12,385	1,489,578
<i>ORG-4450</i>						
<i>ADMIN JUV REST</i>						
ADMIN JUV RESTITUTION	8,387	-	-	1,199	-	-
ADMIN JUV REST Total	8,387	-	-	1,199	-	-

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

FUND: SPECIAL REVENUE

HUMAN SERVICES DEPARTMENT

Authorized Budget Page (continued)

Description	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
<i>ORG-4511</i>						
<i>RACINE COUNTY ENHANCEMENTS</i>						
ENHANC COMM PREV/ACCESS/OUTREA	50,000	-	-	50,000	-	50,000
WF SUPPORT FUND-NON LAPSING	614	-	75,177	-	75,177	-
RACINE COUNTY ENHANCEMENTS Total	50,614	-	75,177	50,000	75,177	50,000
GRAND TOTAL EXPENSES	27,143,534	30,801,021	33,930,694	17,846,376	31,098,592	28,679,943
OTHER FINANCIAL USES (SOURCES)						
USE OF STABILIZATION RESERVES	(909,009)	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)	(2,000,000)
TOTAL NET (REVENUE) / EXPENSES	1,582,578	3,882,765	7,022,446	4,162,935	4,180,336	1,969,931



THIS PAGE INTENTIONALLY LEFT BLANK

FUND: GENERAL

VETERANS SERVICE OFFICE

2023 Non-Authorized Budget Summary

Veterans Service Office

	2021 Actuals	2022 Original Budget	2022 Revised Budget	2022 YTD Actuals	2022 Projected	2023 Proposed	Change from 2022 Budget	
							\$	%
Revenues								
Intergovernmental	13,000	13,000	13,000	14,300	13,000	13,000	-	0.0%
Fees, Fines & Forfeitures	3,020	-	-	763	-	-	-	0.0%
Other	-	-	-	-	-	-	-	0.0%
Total Revenues	16,020	13,000	13,000	15,063	13,000	13,000	-	0.0%
Expenditures								
Expenses	-	-	-	-	-	-	-	0.0%
Personnel Services	211,647	223,343	223,343	139,845	223,343	220,975	(2,368)	(1.1%)
Purchase of Services	42,808	39,035	57,029	30,639	57,029	57,242	18,207	46.6%
Supplies & Other	4,076	13,482	13,482	4,455	13,482	12,782	(700)	(5.2%)
Capital	-	-	-	-	-	-	-	0.0%
Total Expenses	258,531	275,860	293,854	174,939	293,854	290,999	15,139	5.5%
Tax Levy Impact	242,511	262,860	280,854	159,876	280,854	277,999	15,139	5.8%

Budgeted Positions	2021 Original Budget	2022 Original Budget	2023 Proposed
County	3	3	3
Contracted	-	-	-

FUND: GENERAL

VETERANS SERVICE OFFICE

VETERANS SERVICE OFFICE

Shawn Rivers, 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 2021, the Racine County Veterans Service Office provided services to 5,460 Veterans, their spouses, and dependents. The report below is completed by the Department of Veterans Affairs and Wisconsin Department of Veterans Affairs once a year and lists the Amount of compensation distributed to Racine County residents in the specific year. The current Veteran population for Racine County stands at 11,726 per the 2021 VA gdx report.

U.S. Dept of Veterans Affairs	2020	2021
Health Care	62,386,000	58,305,000
Compensation and Pension	49,970,000	52,926,000
Education Benefits	394,700	4,034,000
Insurance and Indemnity	1,133,000	1,052,000
WI Dept of Veterans		
Grants	29,236	-
Education Benefits	24,335	114,671
Property Tax Credit	1,220,402	1,545,444

2023 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.

FUND: GENERAL

VETERANS SERVICE OFFICE

Positions Authorized by the County Board

Position	Grade	2021	2022	Proposed 2023
ASST VET SERVICE OFF	E020	2.0	2.0	2.0
VET SERVICE OFFICER	E050	1.0	1.0	1.0
Totals		3.0	3.0	3.0

FUND: GENERAL

VETERANS SERVICE OFFICE

Authorized Budget Page

Description	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
<i>VETERANS SERVICE OFFICE</i>						
<i>VETERANS SERVICE OFFICE - 15500000</i>						
REVENUES	13,000	13,000	13,000	14,300	13,000	13,000
EXPENSES	253,830	275,860	275,860	173,267	275,860	274,999
NET (REVENUE) / EXPENSES	240,830	262,860	262,860	158,967	262,860	261,999
<i>VETERANS NON LAPSING - 15502000</i>						
REVENUES	3,020	-	-	763	-	-
EXPENSES	4,701	-	17,994	1,672	17,994	16,000
NET (REVENUE) / EXPENSES	1,681	-	17,994	909	17,994	16,000
USE OF RESERVES	-	-	-	-	-	-
TOTAL REVENUES	16,020	13,000	13,000	15,063	13,000	13,000
TOTAL EXPENSES	258,531	275,860	293,854	174,939	293,854	290,999
NET (REVENUE) / EXPENSES	242,511	262,860	280,854	159,876	280,854	277,999

FUND: GENERAL

VETERANS SERVICE OFFICE

Budget Detail Supplemental Page

DESCRIPTION	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
<i>VETERANS SERVICE OFFICE - 15500000</i>						
REVENUES						
307175 WI DEPT VETERANS AFFAIR AID	13,000	13,000	13,000	14,300	13,000	13,000
TOTAL REVENUES	13,000	13,000	13,000	14,300	13,000	13,000
EXPENSES						
401000 WAGES	143,473	151,692	151,692	92,894	151,692	151,609
402210 WORKERS COMP	1,084	1,517	1,517	929	1,517	1,516
402220 SOCIAL SECURITY	10,482	11,605	11,605	6,876	11,605	11,599
402230 RETIREMENT	11,150	11,756	11,756	7,199	11,756	9,855
402240 DISABILITY INSURANCE	1,420	1,517	1,517	747	1,517	1,516
402250 UNEMPLOYMENT COMP	(164)	-	-	-	-	-
402260 GROUP INSURANCE	40,834	42,000	42,000	29,104	42,000	42,000
402270 LIFE INSURANCE	741	756	756	289	756	755
404660 C/S - BURIAL	11,460	13,000	13,000	11,898	13,000	13,000
421000 RENT	18,000	14,718	14,718	9,812	14,718	14,718
427170 SWM - VETERANS APP	798	1,197	1,197	225	1,197	1,197
428500 SOFTWARE SUBSCRIPTION	-	-	-	1,347	-	450
435000 TELEPHONE	2,427	2,045	2,045	1,334	2,045	2,500
436000 LEGAL FEES AND 65.90(6) FUND	1,592	2,275	2,275	1,393	2,275	2,577
437500 ADVERTISING	215	300	300	731	300	300
438000 TRAVEL/MILEAGE	2,312	4,000	4,000	305	4,000	4,000
438500 TRAINING	400	1,500	1,500	1,792	1,500	1,500
441500 OFFICE SUPPLIES	-	800	800	72	800	800
442500 COPY COST	495	400	400	556	400	500
443000 PRINTING	184	250	250	288	250	250
443500 PUBLICATIONS	-	450	450	-	450	-
444000 POSTAGE	371	600	600	189	600	500
444500 DUES	60	200	200	200	200	200
446020 SUPPLIES - OTHER	234	-	-	607	-	250
451000 EQUIPMENT	-	500	500	105	500	-
453000 MATERIALS	2,732	10,282	10,282	2,438	10,282	10,282
517015 CONTRA - ADMIN WAGES	1,968	2,000	2,000	1,347	2,000	1,594
517025 CONTRA - ADMIN FRINGE	659	500	500	460	500	531
517075 CONTRA - AMSO	903	-	-	130	-	1,000
TOTAL EXPENSES	253,830	275,860	275,860	173,267	275,860	274,999
NET (REVENUE) / EXPENSES	240,830	262,860	262,860	158,967	262,860	261,999

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

FUND: GENERAL

VETERANS SERVICE OFFICE

Budget Detail Supplemental Page (continued)

DESCRIPTION	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
<i>VETERANS NON LAPSING - 15502000</i>						
REVENUES						
321115 DON - VETERANS OUTREACH	3,020	-	-	763	-	-
TOTAL REVENUES	3,020	-	-	763	-	-
EXPENSES						
404575 C/S - TRANSPORTATION	-	-	-	254	-	-
404765 C/S - FINANCIAL ASSISTANCE	1,000	-	17,994	1,418	17,994	16,000
404985 C/S VETERANS OUTREACH	3,701	-	-	-	-	-
TOTAL EXPENSES	4,701	-	17,994	1,672	17,994	16,000
NET (REVENUE) / EXPENSES	1,681	-	17,994	909	17,994	16,000
TOTAL REVENUES	16,020	13,000	13,000	15,063	13,000	13,000
TOTAL EXPENSES	258,531	275,860	293,854	174,939	293,854	290,999
NET (REVENUE) / EXPENSES	242,511	262,860	280,854	159,876	280,854	277,999



FUND: ENTERPRISE

HEALTH SERVICES

2023 Non-Authorized Budget Summary

Health Services

	2021 Actuals	2022 Original Budget	2022 Revised Budget	2022 YTD Actuals	2022 Projected	2023 Proposed	Change from 2022 Budget	
							\$	%
Revenues								
Intergovernmental	19,865,827	18,653,413	18,684,553	9,591,993	18,684,553	20,881,913	2,228,500	12.0%
Fees, Fines & Forfeitures	512,576	678,110	678,110	480,719	678,110	549,025	(129,085)	(19.0%)
Other	11,018	-	-	114,220	-	273,920	273,920	0.0%
Total Revenues	20,389,421	19,331,523	19,362,663	10,186,932	19,362,663	21,704,858	2,373,335	12.3%
Expenditures								
Expenses	-	-	-	-	-	-	-	0.0%
Personnel Services	7,378,224	8,458,528	8,536,787	6,017,892	8,536,787	10,934,034	2,475,506	29.3%
Purchase of Services	13,057,101	11,215,911	11,203,672	8,645,703	11,203,672	11,275,866	59,955	0.5%
Supplies & Other	325,143	434,434	668,073	409,785	668,073	397,627	(36,807)	(8.5%)
Capital	4,175	-	208,484	(5,376)	-	-	-	0.0%
Total Expenses	20,764,643	20,108,873	20,617,016	15,068,004	20,408,532	22,607,527	2,498,654	12.4%
Tax Levy Impact	375,222	777,350	1,254,353	4,881,072	1,045,869	902,669	125,319	16.1%

Budgeted Positions	2021 Original Budget	2022 Original Budget	2023 Proposed
County	106.1	110	130.1
Contracted	61.11	64.21	72.96

FUND: ENTERPRISE

HEALTH SERVICES

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.
- > Implement a business model that maximizes treatment and reimbursement for services rendered including WIMCR and enhanced crisis billing.

2023 Goals and Budget Strategies

- > Enhance County-based behavioral health services through unit integration, service expansion, and improved coordination with private sector services
- > 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

FUND: ENTERPRISE

HEALTH SERVICES

Positions Authorized by the County Board

Position	Grade	2021	2022	Proposed 2023
ACCOUNTING SUPV BHS	E050	1.00	1.00	1.00
ACCOUNTING TECH	N060	1.00	1.00	1.00
ADMIN OF AGING & DIS	BE55	1.00	1.00	1.00
ADRC LTC LIAISON	N077	0.00	1.00	1.00
ADRC MANAGER	E070	1.00	1.00	1.00
ADRC SPECIALIST	N077	5.00	3.00	5.00
ADRC SUPERVISOR	E058	1.00	1.00	1.00
ADRC SUPERVISOR	E060			1.00
ADV NURSE PRACTITION	BE60	1.00	2.00	2.00
ADV NURSE PRACTITION - UNFUNDED	BE60	1.00	0.00	
AGING OUTREACH SUPV	E060	1.00	1.00	
APS INVESTIGATOR	N077	1.00	1.00	2.00
APS SUPERVISOR	BE45			1.00
ASST CLINIC MANAGER	BE45	1.00	1.00	1.00
BHS BILLING COORD	E030	1.00	1.00	1.00
CCS PROGRAM MANAGER	BE50	1.00	1.00	1.00
CCS PROVIDE BIL MSTR	BE20	2.00	2.00	2.00
CCS PROVIDER LIC	BE30			1.00
CCS PROVIDER MSTR	BE20	7.00	7.00	7.00
CCS PROVIDER PROF	BN15	13.00	13.00	16.00
CCS SUPERVISOR	BE45	3.00	3.00	4.00
CLINIC MANAGER	BE50	1.00	1.00	1.00
CRISIS PROVIDER MSTR	BE20	1.00	1.00	3.00
CRISIS PROVIDER PROF	BN15	7.00	5.00	8.00
CRISIS SUPERVISOR	BE45	1.00	1.00	2.00
CSP COORDINATOR	BE20	1.00	1.00	1.00
CSP PROVIDER MSTR	BE20	1.00	2.00	2.00
CSP PROVIDER PROF	BN15	1.00	1.00	1.00
CSP REGISTERED NURSE	BE30	1.00	1.00	1.00
CSP SUPERVISOR	BE45	1.00	1.00	1.00
DEMENTIA SPECIALIST	N077	0.00	1.00	1.00
FINANCIAL SUPERVISOR	E050	1.00	1.00	1.00
FISCAL MANAGER	E080	0.40	0.00	0.40
FISCAL OPS MGR-HS	E070	1.00	1.00	1.00
HS OPERATIONS MGR	BE50	1.00	1.00	1.00
HSD DIRECTOR	E110	0.40	0.00	0.40
INTAKE SPECIAL MSTR	BE20	1.00	1.00	1.00
INTAKE SPECIAL PROF	BN15	1.00	1.00	1.00
IT APPLICATION SPEC	E040	0.50	0.00	0.50
LEAD CRISIS PROVIDER	BE30	1.00	1.00	1.00

FUND: ENTERPRISE

HEALTH SERVICES

Positions Authorized by the County Board (continued)

Position	Grade	2021	2022	Proposed 2023
LEAD SAIL PRGM PROV	BN15	3.00	3.00	3.00
MEDICATION TECH	BN05	2.00	1.00	1.00
MOBILE RESPONSE MSTR	BN25	1.00	1.00	2.00
MOBILE RESPONSE PROF	BN15	5.00	10.00	9.00
MOBILE RESPONSE SUPV	BE45	1.00	1.00	1.00
OFFICE ASSISTANT	N060	1.00	1.00	1.00
OUTP THERAPIST	BE30	4.00	4.00	4.00
OUTP THERAPIST QT	BE20	2.00	2.00	2.00
OUTPATIENT REG NURSE	BE30	2.00	2.00	2.00
PRACTICE MANAGER	BE20	1.00	1.00	
PROGRAMMER ANALYST	E060	0.80	0.00	0.80
QUALITY ASSUR MGR	BE50			1.00
QUALITY ASSUR SPEC	BE20			2.00
QUALITY ASSUR SUPV	BE45	1.00	1.00	
SAIL PROGRAM COORD	BE20			1.00
SAIL PROGRAM COORD	BN15	1.00	1.00	
SAIL PROGRAM PROF	BN10	7.00	7.00	6.00
SAIL PROGRAM SUPV	BE45	1.00	1.00	1.00
SAIL PROGRAM TECH	BN05	5.00	8.00	10.00
SR NUTRITION PRGM MGR	BE30			1.00
SUD COUNSELOR	BE20	1.00	1.00	1.00
SUD COUNSELOR	BN10	2.00	2.00	2.00
SUD SUPERVISOR	BE45	1.00	1.00	1.00
Totals		106.10	110.00	130.10

Contracted Staffing on County Property FTE's

Position	Grade	2021	2022	Proposed 2023
FTE - C/S ADRC ASST MANAGER		1.00	1.00	1.00
FTE - C/S ADRC OUTREACH		1.00	1.00	1.00
FTE - C/S ADRC SW/CM		17.00	17.00	19.00
FTE - C/S AGING SW/CM		2.80	2.80	3.80
FTE - C/S AODA SW/CM		1.00	2.00	1.00
FTE - C/S APNP		0.20	0.20	0.20
FTE - C/S APS INVESTIGATOR		1.00	2.00	2.00
FTE - C/S APS SW/CM		2.00	2.00	2.00
FTE - C/S BILINGUAL APS INVEST		1.00	1.00	1.00
FTE - C/S CLERK		3.00	2.00	4.00
FTE - C/S CLINICIANS AODA		6.00	6.00	7.00
FTE - C/S CRISIS WORKER		0.00	4.00	0.60

FUND: ENTERPRISE

HEALTH SERVICES

Contracted Staffing on County Property FTE's (continued)

Position	Grade	2021	2022	Proposed 2023
FTE - C/S CSP CASE MANAGER		3.00	3.00	3.00
FTE - C/S CSP PSYCHIATRIST		0.20	0.20	0.20
FTE - C/S DRIVER		2.50	2.50	3.50
FTE - C/S ELDERLY BENEFIT SPECIALIST		1.00	1.00	1.00
FTE - C/S INTOXICATED DRIVER ASSESS		2.00	2.00	2.00
FTE - C/S INTOXICATED DRIVER CLERK		1.00	1.00	1.00
FTE - C/S LEAD CLERK		0.00	1.00	0.00
FTE - C/S MARKETING COORDINATOR		0.00	0.00	0.25
FTE - C/S MD		0.25	0.25	0.25
FTE - C/S MED CM		0.00	1.00	0.00
FTE - C/S MEDICAL DIRECTOR		0.10	0.10	0.10
FTE - C/S MOBILE RESPONSE WORKER		4.00	0.00	8.00
FTE - C/S NUTRITION CLERK		1.00	1.00	1.00
FTE - C/S NUTRITION PRGM DIRECTOR		1.00	1.00	1.00
FTE - C/S NUTRITION SITE MANAGER		2.96	2.96	2.96
FTE - C/S NUTRITION VOLUNTEER COORD		1.00	1.00	1.00
FTE - C/S OFFICE ASST - ADRC		1.00	1.00	1.00
FTE - C/S OFFICE ASST - AGING		0.00	0.50	0.00
FTE - C/S PSYCHOLOGIST		1.10	1.20	1.10
FTE - C/S QA POSITION		0.00	1.50	0.00
FTE - C/S THERAPIST		2.00	0.00	2.00
FTE - C/S TYPIST		1.00	0.00	1.00
FTE - C/S UA CLERKS		0.00	1.00	0.00
Totals		61.11	64.21	72.96

FUND: ENTERPRISE

HEALTH SERVICES

Authorized Budget Page

Description	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
<i>HEALTH SERVICES</i>						
<i>A&D DD COMM LIVING/SUPP SERVIC - 5101300</i>						
EXPENSES	1,106,213	1,107,045	1,107,045	1,106,226	1,107,045	-
NET (REVENUE) / EXPENSES	1,106,213	1,107,045	1,107,045	1,106,226	1,107,045	-
<i>A&D MH COMM PREV/ACCESS/OUTREA - 5102200</i>						
REVENUES	120,760	-	-	57,771	-	-
EXPENSES	120,760	-	-	120,420	-	-
NET (REVENUE) / EXPENSES	-	-	-	62,649	-	-
<i>A&D MH CRISIS INTERVENTION- 5102501</i>						
REVENUES	1,345,122	1,324,710	1,355,850	896,051	1,355,850	1,869,545
EXPENSES	3,226,836	2,817,781	2,848,921	2,537,771	2,848,921	4,113,061
NET (REVENUE) / EXPENSES	1,881,714	1,493,071	1,493,071	1,641,720	1,493,071	2,243,516
<i>A&D MH COUNSEL/THERAP RESOURCE- 5102507</i>						
REVENUES	312,742	278,656	278,656	181,675	278,656	354,146
EXPENSES	1,020,794	950,038	950,038	742,297	950,038	1,558,142
NET (REVENUE) / EXPENSES	708,052	671,382	671,382	560,622	671,382	1,203,996
<i>A&D MH COMMUNITY SUPPORT PROGR- 5102509</i>						
REVENUES	534,748	535,000	535,000	318,047	535,000	554,161
EXPENSES	1,003,298	897,660	897,660	649,324	897,660	890,920
NET (REVENUE) / EXPENSES	468,550	362,660	362,660	331,277	362,660	336,759
<i>A&D MH COMPREHENS COMM SERVICE- 5102510</i>						
REVENUES	2,762,131	2,725,000	2,725,000	1,770,183	2,725,000	3,800,286
EXPENSES	3,411,057	2,760,293	2,760,293	2,485,498	2,760,293	3,594,733
NET (REVENUE) / EXPENSES	648,926	35,293	35,293	715,315	35,293	(205,553)
<i>A&D MH CASE MANAGEMENT- 5102604</i>						
REVENUES	379,069	382,670	382,670	158,032	382,670	347,803
EXPENSES	667,792	669,259	669,259	444,348	669,259	670,378
NET (REVENUE) / EXPENSES	288,723	286,589	286,589	286,316	286,589	322,575
<i>SEX OFFENDER PLACEMENT- 5102610</i>						
EXPENSES	26,988	25,000	25,000	11,100	25,000	12,090
NET (REVENUE) / EXPENSES	26,988	25,000	25,000	11,100	25,000	12,090

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

FUND: ENTERPRISE

HEALTH SERVICES

Authorized Budget Page (continued)

Description	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
<i>A&D MH COMMUN RESIDENT SERVICE- 5102700</i>						
EXPENSES	1,661,674	1,770,532	1,770,532	1,233,086	1,770,532	1,549,845
NET (REVENUE) / EXPENSES	1,661,674	1,770,532	1,770,532	1,233,086	1,770,532	1,549,845
<i>A&D MH INPATIENT AND INSTITUT- 5102900</i>						
EXPENSES	2,436,150	1,860,000	1,860,000	868,525	1,860,000	1,509,378
NET (REVENUE) / EXPENSES	2,436,150	1,860,000	1,860,000	868,525	1,860,000	1,509,378
<i>A&D MH AGENCY MANAGEMENT- 5102990</i>						
REVENUES	8,691,943	8,473,078	8,473,078	3,455,987	8,473,078	8,451,563
EXPENSES	55,381	182,317	182,317	55,400	182,317	1,166,935
NET (REVENUE) / EXPENSES	(8,636,562)	(8,290,761)	(8,290,761)	(3,400,587)	(8,290,761)	(7,284,628)
<i>A&D AODA COM PREV/ACCESS/OUTRE- 5103200</i>						
REVENUES	147,159	100,034	100,034	64,841	100,034	156,886
EXPENSES	147,159	100,034	100,034	99,672	100,034	156,253
NET (REVENUE) / EXPENSES	-	-	-	34,831	-	(633)
<i>A&D AODA COUNSEL/THERAP RESOUR- 5103507</i>						
REVENUES	831,106	706,537	706,537	607,325	706,537	718,042
EXPENSES	1,316,581	900,427	900,427	1,019,268	900,427	792,016
NET (REVENUE) / EXPENSES	485,475	193,890	193,890	411,943	193,890	73,974
<i>A&D AODA CASE MANAGEMENT - 5103604</i>						
REVENUES	190,388	101,820	101,820	112,713	101,820	169,906
EXPENSES	193,357	101,292	101,292	213,171	101,292	126,755
NET (REVENUE) / EXPENSES	2,969	(528)	(528)	100,458	(528)	(43,151)
<i>A&D EL SUPPORTIVE HOME CARE - 5108104</i>						
REVENUES	80,597	86,189	86,189	29,321	86,189	86,069
EXPENSES	50,908	43,707	43,707	38,543	43,707	46,000
NET (REVENUE) / EXPENSES	(29,689)	(42,482)	(42,482)	9,222	(42,482)	(40,069)
<i>A&D EL SPEC TRANSPORTATION - 5108107</i>						
REVENUES	524,612	546,293	546,293	559,608	546,293	594,636
EXPENSES	630,517	655,516	655,516	373,359	655,516	702,486
NET (REVENUE) / EXPENSES	105,905	109,223	109,223	(186,249)	109,223	107,850

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

FUND: ENTERPRISE

HEALTH SERVICES

Authorized Budget Page (continued)

Description	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
<i>A&D EL COMM PREV/ACCESS/OUTREA - 5108200</i>						
REVENUES	2,461,912	2,455,878	2,455,878	1,032,387	2,455,878	2,546,540
EXPENSES	2,418,039	2,343,776	2,343,776	1,646,924	2,343,776	2,449,237
NET (REVENUE) / EXPENSES	(43,873)	(112,102)	(112,102)	614,537	(112,102)	(97,303)
<i>A&D EL COMM LIVING/SUPP SERVIC - 5108300</i>						
REVENUES	820,627	719,367	719,367	470,006	719,367	1,009,459
EXPENSES	599,961	492,949	492,949	508,690	492,949	710,634
NET (REVENUE) / EXPENSES	(220,666)	(226,418)	(226,418)	38,684	(226,418)	(298,825)
<i>A&D EL CONGREGATE MEALS - 5108401</i>						
REVENUES	63,026	323,124	323,124	31,187	323,124	319,090
EXPENSES	93,603	288,195	288,195	68,667	288,195	292,851
NET (REVENUE) / EXPENSES	30,577	(34,929)	(34,929)	37,480	(34,929)	(26,239)
<i>A&D EL HOME DELIVERED MEALS - 5108402</i>						
REVENUES	1,097,755	559,517	559,517	304,693	559,517	444,406
EXPENSES	1,104,901	592,022	592,022	390,635	592,022	657,916
NET (REVENUE) / EXPENSES	7,146	32,505	32,505	85,942	32,505	213,510
<i>ADULT PROTECTIVE SERVICES - 5108604</i>						
REVENUES	-	-	-	14,278	-	-
EXPENSES	-	-	-	14,733	-	-
NET (REVENUE) / EXPENSES	-	-	-	455	-	-
<i>THC ALTERNATIVE SOLUTION CLASS - 5111609</i>						
REVENUES	12,250	13,650	13,650	7,000	13,650	8,400
EXPENSES	2,512	13,650	13,650	1,119	13,650	8,400
NET (REVENUE) / EXPENSES	(9,738)	-	-	(5,881)	-	-
<i>ADMINISTRAT AGENCY MANAGEMENT - 5410990</i>						
EXPENSES	(590,526)	1,537,380	1,537,380	306,815	1,537,380	1,599,497
NET (REVENUE) / EXPENSES	(590,526)	1,537,380	1,537,380	306,815	1,537,380	1,599,497

FUND: ENTERPRISE

HEALTH SERVICES

Authorized Budget Page (continued)

Description	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
<i>A&D ADRC NON-LAPSING - 51082001</i>						
REVENUES	-	-	-	790	-	-
EXPENSES	-	-	15,250	-	15,250	-
NET (REVENUE) / EXPENSES	-	-	15,250	(790)	15,250	-
<i>A&D AGING NON-LAPSING - 51083001</i>						
REVENUES	164	-	-	-	-	-
EXPENSES	-	-	4,342	4,342	4,342	-
NET (REVENUE) / EXPENSES	(164)	-	4,342	4,342	4,342	-
<i>A&D EL CONG MEALS NON-LAPSING - 51084011</i>						
EXPENSES	-	-	62,891	26,248	62,891	-
NET (REVENUE) / EXPENSES	-	-	62,891	26,248	62,891	-
<i>A&D HOM DEL MEALS NON-LAPSING - 51084021</i>						
REVENUES	10,654	-	-	113,430	-	273,920
EXPENSES	56,513	-	151,156	101,823	151,156	-
NET (REVENUE) / EXPENSES	45,859	-	151,156	(11,607)	151,156	(273,920)
<i>ADMINISTRATIVE AM NON LAPSING - 54109901</i>						
REVENUES	2,656	-	-	1,607	-	-
EXPENSES	-	-	243,364	-	34,880	-
NET (REVENUE) / EXPENSES	(2,656)	-	243,364	(1,607)	34,880	-
<i>HS VEHICLE DEPRECIATION - 57541611</i>						
EXPENSES	4,175	-	-	-	-	-
NET (REVENUE) / EXPENSES	4,175	-	-	-	-	-
USE OF RESERVES	-	-	-	-	-	-
TOTAL REVENUES	20,389,421	19,331,523	19,362,663	10,186,932	19,362,663	21,704,858
TOTAL EXPENSES	20,764,643	20,108,873	20,617,016	15,068,004	20,408,532	22,607,527
NET (REVENUE) / EXPENSES	375,222	777,350	1,254,353	4,881,072	1,045,869	902,669

FUND: ENTERPRISE

HEALTH SERVICES

Budget Detail Supplemental Page

DESCRIPTION	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
<i>A&D DD COMM LIVING/SUPP SERVIC - 5101300</i>						
EXPENSES						
404500 CONTRACTED SERVICES	1,106,213	1,107,045	1,107,045	1,106,226	1,107,045	-
TOTAL EXPENSES	1,106,213	1,107,045	1,107,045	1,106,226	1,107,045	-
NET (REVENUE) / EXPENSES	1,106,213	1,107,045	1,107,045	1,106,226	1,107,045	-
<i>A&D MH COMM PREV/ACCESS/OUTREA - 5102200</i>						
REVENUES						
301500 INTGOVT REVENUES - BUDGET ON	120,760	-	-	57,771	-	-
TOTAL REVENUES	120,760	-	-	57,771	-	-
EXPENSES						
404500 CONTRACTED SERVICES	28,929	-	-	65,606	-	-
427000 SOFTWARE MAINT CONTRACTS	6,263	-	-	18,060	-	-
451000 EQUIPMENT	-	-	-	220	-	-
517035 CONTRA - ALLOC WAGE	63,781	-	-	25,387	-	-
517045 CONTRA - ALLOC FRINGE	21,787	-	-	11,147	-	-
TOTAL EXPENSES	120,760	-	-	120,420	-	-
NET (REVENUE) / EXPENSES	-	-	-	62,649	-	-
<i>A&D MH CRISIS INTERVENTION - 5102501</i>						
REVENUES						
301500 INTERGOVERNMENTAL REVENUES	100,488	100,488	131,628	100,488	131,628	100,488
301525 PRIOR YEAR REVENUE	138	-	-	-	-	-
302100 MEDICAID SERVICE REVENUE	1,244,496	1,224,222	1,224,222	795,563	1,224,222	1,769,057
TOTAL REVENUES	1,345,122	1,324,710	1,355,850	896,051	1,355,850	1,869,545
EXPENSES						
401000 WAGES	1,410,719	1,612,071	1,638,151	1,114,062	1,638,151	2,459,074
401125 OVERTIME	40,521	-	-	29,202	-	-
402210 WORKERS COMP	10,049	16,122	16,383	11,444	16,383	24,590
402220 SOCIAL SECURITY	105,914	123,323	125,318	83,698	125,318	188,122
402230 RETIREMENT	116,052	124,937	126,958	88,290	126,958	160,165
402240 DISABILITY INSURANCE	12,235	16,122	16,383	9,019	16,383	24,590
402250 UNEMPLOYMENT COMP	-	-	-	786	-	-
402260 GROUP INSURANCE	390,838	441,000	441,000	307,420	441,000	636,500
402270 LIFE INSURANCE	7,019	8,027	8,157	3,804	8,157	12,245
404500 CONTRACTED SERVICES	149,617	298,109	298,109	171,491	298,109	437,264
407000 MEDICAL SERVICES	5,800	7,200	7,200	3,600	7,200	7,200
407500 MISCELLANEOUS CLIENT EXP	-	-	-	388	-	-
418000 LICENSES/PERMITS	87	-	-	-	-	100
419000 EQUIPMENT REPAIRS	-	300	300	-	300	300

FUND: ENTERPRISE

HEALTH SERVICES

Budget Detail Supplemental Page (continued)

DESCRIPTION	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
420000 BUILDING REPAIRS	-	5,000	5,000	-	5,000	5,000
424250 PEST CONTROL	-	2,000	2,000	-	2,000	2,000
426000 VEHICLE MAINTENANCE	-	-	-	-	-	2,000
426005 V/M - GAS	1,032	1,500	1,500	1,485	1,500	2,000
427000 SOFTWARE MAINT CONTRACTS	1,250	1,250	1,250	1,250	1,250	1,250
428500 SOFTWARE SUBSCRIPTION	5,745	4,140	4,140	5,380	4,140	6,552
435000 TELEPHONE	1,796	3,000	3,000	1,142	3,000	2,000
436000 LEGAL FEES AND 65.90(6) FUND	16,139	24,180	24,572	17,166	24,572	41,749
438000 TRAVEL/MILEAGE	19,029	30,000	30,000	16,872	30,000	30,000
438500 TRAINING	228	6,000	6,000	3,589	6,000	6,000
440250 RECRUITMENT MISCELLANEOUS	305	400	400	315	400	400
441500 OFFICE SUPPLIES	846	1,500	1,500	1,137	1,500	1,500
442500 COPY COST	5,688	6,000	6,000	3,292	6,000	6,000
443000 PRINTING	133	300	300	430	300	300
443500 PUBLICATIONS	163	200	200	180	200	200
444000 POSTAGE	400	250	250	240	250	400
444500 DUES	810	600	600	1,750	600	810
446020 SUPPLIES - OTHER	2,577	5,100	5,100	3,340	5,100	5,100
446070 SUPPLIES - JANITORIAL	4,475	4,000	4,000	4,350	4,000	5,000
446500 PHARMACY - PRESCRIPTIONS	421	100	100	7	100	100
447000 MEDICAL SUPPLIES	228	550	550	482	550	550
448505 PROCESSED FOOD	23,212	35,000	35,000	13,656	35,000	35,000
448750 PAPER PRODUCTS	3,174	2,500	2,500	2,601	2,500	2,500
449000 HYGIENE/GROOMING	202	1,000	1,000	179	1,000	1,000
449500 LINEN AND BEDDING	-	4,000	4,000	-	4,000	4,000
451000 EQUIPMENT	1,450	32,000	32,000	1,926	32,000	1,500
517010 CONTRA - WAGE	(1,450,149)	-	-	(1,076,990)	-	-
517015 CONTRA - ADMIN WAGES	90,966	-	-	93,297	-	-
517020 CONTRA - FRINGE	(657,461)	-	-	(459,007)	-	-
517025 CONTRA - ADMIN FRINGE	35,347	-	-	39,526	-	-
517035 CONTRA - ALLOC WAGE	1,451,381	-	-	1,086,571	-	-
517045 CONTRA - ALLOC FRINGE	655,719	-	-	513,420	-	-
517075 CONTRA - AMSO	762,879	-	-	436,981	-	-
TOTAL EXPENSES	3,226,836	2,817,781	2,848,921	2,537,771	2,848,921	4,113,061
NET (REVENUE) / EXPENSES	1,881,714	1,493,071	1,493,071	1,641,720	1,493,071	2,243,516

FUND: ENTERPRISE

HEALTH SERVICES

Budget Detail Supplemental Page (continued)

DESCRIPTION	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
<i>A&D MH COUNSEL/THERAP RESOURCE - 5102507</i>						
REVENUES						
301500 INTGOVT REVENUES - BUDGET ON	128,125	-	-	61,828	-	-
302100 MEDICAID SERVICE REVENUE	100,524	79,303	79,303	9,721	79,303	272,687
311440 COMMERCIAL HMO INSURANCE	8,813	20,789	20,789	202	20,789	8,527
315015 COUNSEL FEE - CLIENT	75,280	178,564	178,564	109,924	178,564	72,932
TOTAL REVENUES	312,742	278,656	278,656	181,675	278,656	354,146
EXPENSES						
401000 WAGES	677,334	672,934	672,934	557,100	672,934	932,143
402210 WORKERS COMP	5,051	6,731	6,731	5,572	6,731	9,320
402220 SOCIAL SECURITY	49,507	51,478	51,478	40,916	51,478	71,309
402230 RETIREMENT	54,263	52,151	52,151	43,174	52,151	60,588
402240 DISABILITY INSURANCE	5,695	6,731	6,731	5,306	6,731	9,320
402250 UNEMPLOYMENT COMP	3,929	-	-	-	-	-
402260 GROUP INSURANCE	143,793	140,000	140,000	110,835	140,000	168,500
402270 LIFE INSURANCE	3,430	3,350	3,350	1,831	3,350	4,642
404500 CONTRACTED SERVICES	42,504	27,690	27,690	48,386	27,690	179,635
404865 C/S - SHREDDING	968	765	765	682	765	1,000
407000 MEDICAL SERVICES	77,349	33,101	33,101	75,542	33,101	40,000
409105 PS - INTERPRETERS	-	-	-	-	-	40,000
428500 SOFTWARE SUBSCRIPTION	3,585	4,140	4,140	3,177	4,140	4,388
435000 TELEPHONE	277	275	275	183	275	350
436000 LEGAL FEES AND 65.90(6) FUND	7,554	10,092	10,092	8,358	10,092	15,847
436535 INSURANCE - MALPRACTICE	1,796	1,800	1,800	2,719	1,800	2,800
438000 TRAVEL/MILEAGE	46	500	500	24	500	500
438500 TRAINING	277	3,000	3,000	15	3,000	3,000
440250 RECRUITMENT MISCELLANEOUS	70	20	20	120	20	200
441500 OFFICE SUPPLIES	557	1,000	1,000	640	1,000	1,000
442500 COPY COST	3,359	3,600	3,600	2,094	3,600	3,600
443000 PRINTING	1,237	2,500	2,500	397	2,500	1,500
443500 PUBLICATIONS	2,185	4,600	4,600	632	4,600	4,600
444000 POSTAGE	58	100	100	27	100	100
444500 DUES	359	600	600	400	600	600
446020 SUPPLIES - OTHER	1,108	600	600	413	600	600
447000 MEDICAL SUPPLIES	381	600	600	719	600	600
447750 OVER SHORT ACCT	(12)	(1)	(1)	-	(1)	-
451000 EQUIPMENT	568	2,000	2,000	1,500	2,000	2,000
517010 CONTRA - WAGE	(678,354)	-	-	(527,071)	-	-

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

FUND: ENTERPRISE

HEALTH SERVICES

Budget Detail Supplemental Page (continued)

DESCRIPTION	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
517015 CONTRA - ADMIN WAGES	69,422	-	-	58,675	-	-
517020 CONTRA - FRINGE	(269,772)	-	-	(210,642)	-	-
517025 CONTRA - ADMIN FRINGE	27,464	-	-	24,618	-	-
517035 CONTRA - ALLOC WAGE	272,394	(55,545)	(55,545)	214,007	(55,545)	-
517045 CONTRA - ALLOC FRINGE	107,607	(24,774)	(24,774)	81,096	(24,774)	-
517075 CONTRA - AMSO	404,805	-	-	190,852	-	-
TOTAL EXPENSES	1,020,794	950,038	950,038	742,297	950,038	1,558,142
NET (REVENUE) / EXPENSES	708,052	671,382	671,382	560,622	671,382	1,203,996
<i>A&D MH COMMUNITY SUPPORT PROGR - 5102509</i>						
REVENUES						
302100 MEDICAID SERVICE REVENUE	454,981	450,000	450,000	289,289	450,000	514,161
306020 CONTRACTED PROGRAMS REVENUE	79,767	85,000	85,000	28,758	85,000	40,000
TOTAL REVENUES	534,748	535,000	535,000	318,047	535,000	554,161
EXPENSES						
401000 WAGES	339,913	395,076	405,789	232,958	405,789	434,684
401125 OVERTIME	38	-	-	10	-	-
402210 WORKERS COMP	2,431	3,951	4,058	2,331	4,058	4,347
402220 SOCIAL SECURITY	25,002	30,222	31,042	17,359	31,042	33,252
402230 RETIREMENT	26,208	30,619	31,450	17,727	31,450	28,254
402240 DISABILITY INSURANCE	3,059	3,951	4,058	1,534	4,058	4,347
402250 UNEMPLOYMENT COMP	(3,514)	-	-	3,153	-	-
402260 GROUP INSURANCE	77,293	89,600	89,600	53,084	89,600	91,000
402270 LIFE INSURANCE	1,631	1,969	2,022	721	2,022	2,164
404500 CONTRACTED SERVICES	156,313	195,218	182,426	82,708	182,426	153,291
407000 MEDICAL SERVICES	88,649	97,500	97,500	52,313	97,500	85,000
420000 BUILDING REPAIRS	-	517	517	-	517	517
428500 SOFTWARE SUBSCRIPTION	766	828	828	672	828	874
432500 BANK SERVICE FEES	3,246	3,500	3,500	2,236	3,500	3,500
435000 TELEPHONE	293	289	289	161	289	300
436000 LEGAL FEES AND 65.90(6) FUND	3,776	5,925	6,086	3,497	6,086	7,390
438000 TRAVEL/MILEAGE	18,505	28,000	28,000	9,107	28,000	28,000
438500 TRAINING	150	600	600	40	600	600
440250 RECRUITMENT MISCELLANEOUS	55	45	45	51	45	100
441500 OFFICE SUPPLIES	1,712	2,000	2,000	1,400	2,000	2,000
442500 COPY COST	1,394	850	850	1,498	850	2,300
443000 PRINTING	-	100	100	-	100	100
443500 PUBLICATIONS	281	-	-	-	-	-
444000 POSTAGE	591	700	700	428	700	700
444500 DUES	550	500	500	550	500	500

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

FUND: ENTERPRISE

HEALTH SERVICES

Budget Detail Supplemental Page (continued)

DESCRIPTION	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
446020 SUPPLIES - OTHER	427	500	500	477	500	500
446500 PHARMACY - PRESCRIPTIONS	1,828	-	-	-	-	2,000
447000 MEDICAL SUPPLIES	1,625	2,000	2,000	345	2,000	2,000
451000 EQUIPMENT	-	3,000	3,000	1,202	3,000	3,000
453000 MATERIALS	-	200	200	-	200	200
517010 CONTRA - WAGE	(341,336)	-	-	(217,825)	-	-
517015 CONTRA - ADMIN WAGES	38,224	-	-	26,835	-	-
517020 CONTRA - FRINGE	(139,948)	-	-	(78,550)	-	-
517025 CONTRA - ADMIN FRINGE	14,686	-	-	10,762	-	-
517035 CONTRA - ALLOC WAGE	343,395	-	-	220,645	-	-
517045 CONTRA - ALLOC FRINGE	143,578	-	-	80,243	-	-
517075 CONTRA - AMSO	192,477	-	-	121,652	-	-
TOTAL EXPENSES	1,003,298	897,660	897,660	649,324	897,660	890,920
NET (REVENUE) / EXPENSES	468,550	362,660	362,660	331,277	362,660	336,759
A&D MH COMPREHENS COMM SERVICE - 5102510						
REVENUES						
302100 MEDICAID SERVICE REVENUE	2,762,131	2,725,000	2,725,000	1,770,183	2,725,000	3,800,286
TOTAL REVENUES	2,762,131	2,725,000	2,725,000	1,770,183	2,725,000	3,800,286
EXPENSES						
401000 WAGES	1,584,335	1,716,977	1,716,977	1,219,496	1,716,977	2,202,442
401125 OVERTIME	2,327	-	-	1,068	-	-
402210 WORKERS COMP	10,516	17,168	17,168	12,226	17,168	22,021
402220 SOCIAL SECURITY	115,690	131,347	131,347	88,752	131,347	172,128
402230 RETIREMENT	127,553	133,061	133,061	93,813	133,061	143,154
402240 DISABILITY INSURANCE	12,542	17,168	17,168	12,041	17,168	22,021
402250 UNEMPLOYMENT COMP	(1,381)	-	-	-	-	-
402260 GROUP INSURANCE	420,297	449,400	449,400	331,337	449,400	532,000
402270 LIFE INSURANCE	7,781	8,549	8,549	4,630	8,549	10,967
402275 TUITION REIMB	2,400	-	-	1,600	-	-
404500 CONTRACTED SERVICES	86,591	64,225	64,225	136,258	64,225	208,414
407000 MEDICAL SERVICES	105,697	123,000	123,000	77,343	123,000	153,758
420000 BUILDING REPAIRS	-	500	500	-	500	500
427000 SOFTWARE MAINT CONTRACTS	1,250	1,250	1,250	1,250	1,250	1,250
428500 SOFTWARE SUBSCRIPTION	7,179	5,796	5,796	6,651	5,796	8,309
435000 TELEPHONE	1,699	1,800	1,800	835	1,800	1,800
436000 LEGAL FEES AND 65.90(6) FUND	17,645	25,758	25,758	18,340	25,758	37,440
436505 INSURANCE - VEHICLE	405	405	405	690	405	690
438000 TRAVEL/MILEAGE	54,918	40,000	40,000	39,801	40,000	55,000
438500 TRAINING	5,194	5,000	5,000	3,358	5,000	5,000
440250 RECRUITMENT MISCELLANEOUS	125	100	100	241	100	300

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

FUND: ENTERPRISE

HEALTH SERVICES

Budget Detail Supplemental Page (continued)

DESCRIPTION	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
441500 OFFICE SUPPLIES	2,011	3,000	3,000	1,045	3,000	3,000
442000 PAPER	-	500	500	355	500	500
442500 COPY COST	6,029	4,000	4,000	3,432	4,000	4,000
443000 PRINTING	864	500	500	1,459	500	1,000
443500 PUBLICATIONS	408	500	500	260	500	500
444000 POSTAGE	304	100	100	234	100	350
444500 DUES	1,149	1,149	1,149	550	1,149	1,149
446020 SUPPLIES - OTHER	942	1,500	1,500	386	1,500	1,500
447000 MEDICAL SUPPLIES	35	40	40	23	40	40
448505 PROCESSED FOOD	40	500	500	-	500	500
451000 EQUIPMENT	512	7,000	7,000	715	7,000	5,000
517010 CONTRA - WAGE	(1,587,849)	-	-	(1,152,175)	-	-
517015 CONTRA - ADMIN WAGES	71,981	-	-	83,545	-	-
517020 CONTRA - FRINGE	(711,267)	-	-	(548,328)	-	-
517025 CONTRA - ADMIN FRINGE	30,216	-	-	35,144	-	-
517035 CONTRA - ALLOC WAGE	1,543,376	-	-	1,104,502	-	-
517045 CONTRA - ALLOC FRINGE	692,346	-	-	483,626	-	-
517075 CONTRA - AMSO	797,197	-	-	420,995	-	-
TOTAL EXPENSES	3,411,057	2,760,293	2,760,293	2,485,498	2,760,293	3,594,733
NET (REVENUE) / EXPENSES	648,926	35,293	35,293	715,315	35,293	(205,553)
A&D MH CASE MANAGEMENT - 5102604						
REVENUES						
301500 INTERGOVERNMENTAL REVENUES	350,368	374,370	374,370	149,802	374,370	339,503
301500 INTGOVT REVENUES - BUDGET ON	16,003	-	-	(340)	-	-
302100 MEDICAID SERVICE REVENUE	10,436	7,000	7,000	8,128	7,000	7,000
315015 COUNSEL FEE - CLIENT	2,262	1,300	1,300	442	1,300	1,300
TOTAL REVENUES	379,069	382,670	382,670	158,032	382,670	347,803
EXPENSES						
401000 WAGES	139,588	153,807	153,807	84,250	153,807	230,202
401125 OVERTIME	1,570	-	-	2,054	-	-
402210 WORKERS COMP	977	1,538	1,538	864	1,538	2,303
402220 SOCIAL SECURITY	10,407	11,766	11,766	6,512	11,766	17,611
402230 RETIREMENT	11,413	11,920	11,920	6,687	11,920	14,962
402240 DISABILITY INSURANCE	1,398	1,538	1,538	631	1,538	2,303
402260 GROUP INSURANCE	39,667	42,000	42,000	25,667	42,000	56,000
402270 LIFE INSURANCE	728	766	766	307	766	1,147
404500 CONTRACTED SERVICES	292,791	422,783	422,783	189,922	422,783	321,758
428500 SOFTWARE SUBSCRIPTION	3,585	4,140	4,140	3,177	4,140	4,140
435000 TELEPHONE	201	215	215	123	215	209
436000 LEGAL FEES AND 65.90(6) FUND	1,572	2,308	2,308	1,297	2,308	3,913
438000 TRAVEL/MILEAGE	10,116	16,028	16,028	10,114	16,028	15,000

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

FUND: ENTERPRISE

HEALTH SERVICES

Budget Detail Supplemental Page (continued)

DESCRIPTION	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
438500 TRAINING	129	100	100	1,248	100	100
440250 RECRUITMENT MISCELLANEOUS	41	-	-	51	-	50
441500 OFFICE SUPPLIES	-	100	100	-	100	100
443000 PRINTING	-	150	150	-	150	150
444000 POSTAGE	177	50	50	156	50	150
446020 SUPPLIES - OTHER	-	50	50	-	50	50
447000 MEDICAL SUPPLIES	-	-	-	690	-	230
517010 CONTRA - WAGE	(147,562)	-	-	(82,176)	-	-
517015 CONTRA - ADMIN WAGES	29,015	-	-	-	-	-
517020 CONTRA - FRINGE	(68,068)	-	-	(41,226)	-	-
517025 CONTRA - ADMIN FRINGE	10,160	-	-	-	-	-
517035 CONTRA - ALLOC WAGE	133,500	-	-	97,163	-	-
517045 CONTRA - ALLOC FRINGE	54,757	-	-	45,474	-	-
517075 CONTRA - AMSO	141,630	-	-	91,363	-	-
TOTAL EXPENSES	667,792	669,259	669,259	444,348	669,259	670,378
NET (REVENUE) / EXPENSES	288,723	286,589	286,589	286,316	286,589	322,575
SEX OFFENDER PLACEMENT - 5102610						
EXPENSES						
404500 CONTRACTED SERVICES	13,113	25,000	25,000	4,303	25,000	12,090
517015 CONTRA - ADMIN WAGES	2,422	-	-	294	-	-
517025 CONTRA - ADMIN FRINGE	798	-	-	91	-	-
517075 CONTRA - AMSO	10,655	-	-	6,412	-	-
TOTAL EXPENSES	26,988	25,000	25,000	11,100	25,000	12,090
NET (REVENUE) / EXPENSES	26,988	25,000	25,000	11,100	25,000	12,090
A&D MH COMMUN RESIDENT SERVICE - 5102700						
EXPENSES						
404500 CONTRACTED SERVICES	1,516,622	1,697,332	1,697,332	1,162,897	1,697,332	1,476,645
406000 CONTRACT EXCEPTIONS	120,320	73,200	73,200	58,684	73,200	73,200
517015 CONTRA - ADMIN WAGES	3,601	-	-	1,187	-	-
517025 CONTRA - ADMIN FRINGE	2,242	-	-	614	-	-
517075 CONTRA - AMSO	18,889	-	-	9,704	-	-
TOTAL EXPENSES	1,661,674	1,770,532	1,770,532	1,233,086	1,770,532	1,549,845
NET (REVENUE) / EXPENSES	1,661,674	1,770,532	1,770,532	1,233,086	1,770,532	1,549,845
A&D MH INPATIENT AND INSTITUT - 5102900						
EXPENSES						
404500 CONTRACTED SERVICES	2,430,415	1,850,000	1,850,000	864,866	1,850,000	1,499,378
406000 CONTRACT EXCEPTIONS	438	-	-	-	-	-
446500 PHARMACY - PRESCRIPTIONS	5,297	10,000	10,000	3,659	10,000	10,000
TOTAL EXPENSES	2,436,150	1,860,000	1,860,000	868,525	1,860,000	1,509,378
NET (REVENUE) / EXPENSES	2,436,150	1,860,000	1,860,000	868,525	1,860,000	1,509,378

FUND: ENTERPRISE

HEALTH SERVICES

Budget Detail Supplemental Page (continued)

DESCRIPTION	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
A&D MH AGENCY MANAGEMENT - 5102990						
REVENUES						
301500 INTERGOVERNMENTAL REVENUES	8,688,706	8,473,078	8,473,078	3,454,591	8,473,078	8,390,761
302100 MEDICAID SERVICE REVENUE	99	-	-	-	-	-
311495 CCOP PARENTAL FEES	-	-	-	-	-	60,802
329000 MISCELLANEOUS REVENUE	3,138	-	-	1,396	-	-
TOTAL REVENUES	8,691,943	8,473,078	8,473,078	3,455,987	8,473,078	8,451,563
EXPENSES						
404500 CONTRACTED SERVICES	55,050	182,317	182,317	60,722	182,317	1,166,935
516000 CLEARING ACCOUNT	-	-	-	(5,376)	-	-
517075 CONTRA - AMSO	331	-	-	54	-	-
TOTAL EXPENSES	55,381	182,317	182,317	55,400	182,317	1,166,935
NET (REVENUE) / EXPENSES	(8,636,562)	(8,290,761)	(8,290,761)	(3,400,587)	(8,290,761)	(7,284,628)
A&D AODA COM PREV/ACCESS/OUTRE - 5103200						
REVENUES						
301500 INTERGOVERNMENTAL REVENUES	100,334	100,034	100,034	39,641	100,034	100,034
301500 INTGOVT REVENUES - BUDGET ON	46,825	-	-	25,200	-	56,852
TOTAL REVENUES	147,159	100,034	100,034	64,841	100,034	156,886
EXPENSES						
404500 CONTRACTED SERVICES	144,969	100,034	100,034	86,295	100,034	147,253
438500 TRAINING	-	-	-	12,070	-	9,000
443000 PRINTING	15	-	-	-	-	-
444000 POSTAGE	2	-	-	-	-	-
517015 CONTRA - ADMIN WAGES	-	-	-	776	-	-
517025 CONTRA - ADMIN FRINGE	-	-	-	460	-	-
517035 CONTRA - ALLOC WAGE	984	-	-	(210)	-	-
517045 CONTRA - ALLOC FRINGE	621	-	-	(79)	-	-
517075 CONTRA - AMSO	568	-	-	360	-	-
TOTAL EXPENSES	147,159	100,034	100,034	99,672	100,034	156,253
NET (REVENUE) / EXPENSES	-	-	-	34,831	-	(633)
A&D AODA COUNSEL/THERAP RESOUR - 5103507						
REVENUES						
301500 INTERGOVERNMENTAL REVENUES	331,967	486,537	486,537	299,282	486,537	351,520
301500 INTGOVT REVENUES - BUDGET ON	309,497	-	-	183,755	-	151,230
302100 MEDICAID SERVICE REVENUE	111,444	-	-	6,003	-	128,228
306000 TVCCOG REVENUES	2,530	-	-	1,750	-	-
311440 COMMERCIAL HMO INSURANCE	10,574	-	-	-	-	12,167
315015 COUNSEL FEE - CLIENT	65,094	220,000	220,000	116,535	220,000	74,897
TOTAL REVENUES	831,106	706,537	706,537	607,325	706,537	718,042

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

FUND: ENTERPRISE

HEALTH SERVICES

Budget Detail Supplemental Page (continued)

DESCRIPTION	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
EXPENSES						
401000 WAGES	160,720	226,056	226,056	131,470	226,056	183,714
401125 OVERTIME	985	-	-	61	-	-
402210 WORKERS COMP	1,196	2,261	2,261	1,316	2,261	1,837
402220 SOCIAL SECURITY	11,903	17,293	17,293	9,775	17,293	14,054
402230 RETIREMENT	13,074	17,520	17,520	10,193	17,520	11,940
402240 DISABILITY INSURANCE	1,216	2,261	2,261	1,325	2,261	1,837
402260 GROUP INSURANCE	39,959	56,000	56,000	31,500	56,000	42,000
402270 LIFE INSURANCE	804	1,126	1,126	446	1,126	915
404500 CONTRACTED SERVICES	264,637	418,693	418,693	217,921	418,693	452,740
407000 MEDICAL SERVICES	27,616	22,945	22,945	15,263	22,945	22,945
407015 MS - DRUG TESTING	521	1,200	1,200	320	1,200	1,200
428500 SOFTWARE SUBSCRIPTION	2,868	3,312	3,312	2,542	3,312	3,312
435000 TELEPHONE	247	200	200	96	200	250
436000 LEGAL FEES AND 65.90(6) FUND	1,804	3,391	3,391	1,974	3,391	3,123
436535 INSURANCE - MALPRACTICE	665	665	665	2,088	665	1,353
437500 ADVERTISING	3,454	-	-	723	-	-
438000 TRAVEL/MILEAGE	368	1,524	1,524	337	1,524	700
438500 TRAINING	1,546	5,884	5,884	4,894	5,884	4,100
440250 RECRUITMENT MISCELLANEOUS	80	10	10	40	10	80
441500 OFFICE SUPPLIES	1,567	1,000	1,000	370	1,000	750
442500 COPY COST	2,115	2,200	2,200	1,997	2,200	2,200
443000 PRINTING	227	1,500	1,500	563	1,500	1,000
443500 PUBLICATIONS	2,221	3,000	3,000	6,683	3,000	3,000
444500 DUES	1,180	1,000	1,000	2,600	1,000	1,180
446020 SUPPLIES - OTHER	10,867	14,300	14,300	4,400	14,300	14,300
446500 PHARMACY - PRESCRIPTIONS	12,738	10,095	10,095	7,610	10,095	11,486
447000 MEDICAL SUPPLIES	13,975	-	-	22,192	-	-
451000 EQUIPMENT	904	12,000	12,000	69,499	12,000	12,000
517010 CONTRA - WAGE	(167,002)	51,082	51,082	(124,433)	51,082	-
517015 CONTRA - ADMIN WAGES	69,906	-	-	224,805	-	-
517020 CONTRA - FRINGE	(70,566)	23,909	23,909	(55,261)	23,909	-
517025 CONTRA - ADMIN FRINGE	27,034	-	-	98,017	-	-
517035 CONTRA - ALLOC WAGE	229,306	-	-	66,103	-	-
517045 CONTRA - ALLOC FRINGE	85,284	-	-	14,630	-	-
517075 CONTRA - AMSO	563,162	-	-	247,209	-	-
TOTAL EXPENSES	1,316,581	900,427	900,427	1,019,268	900,427	792,016
NET (REVENUE) / EXPENSES	485,475	193,890	193,890	411,943	193,890	73,974

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

FUND: ENTERPRISE

HEALTH SERVICES

Budget Detail Supplemental Page (continued)

DESCRIPTION	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
<i>A&D AODA CASE MANAGEMENT - 5103604</i>						
REVENUES						
301500 INTGOVT REVENUES - BUDGET ON	190,388	101,820	101,820	112,713	101,820	169,906
TOTAL REVENUES	190,388	101,820	101,820	112,713	101,820	169,906
EXPENSES						
404500 CONTRACTED SERVICES	64,611	58,983	58,983	93,559	58,983	122,155
435000 TELEPHONE	102	-	-	470	-	850
437500 ADVERTISING	13,377	-	-	3,032	-	-
438000 TRAVEL/MILEAGE	1,090	205	205	1,617	205	600
438500 TRAINING	2,180	150	150	942	150	150
441500 OFFICE SUPPLIES	191	200	200	284	200	200
443000 PRINTING	-	200	200	1,559	200	-
443500 PUBLICATIONS	11,568	1,500	1,500	8,595	1,500	500
446020 SUPPLIES - OTHER	1,399	-	-	3,516	-	100
446500 PHARMACY - PRESCRIPTIONS	-	37,854	37,854	-	37,854	-
447000 MEDICAL SUPPLIES	8,311	2,200	2,200	70,924	2,200	2,200
451000 EQUIPMENT	250	-	-	1,009	-	-
517015 CONTRA - ADMIN WAGES	39,905	-	-	6,462	-	-
517025 CONTRA - ADMIN FRINGE	27,506	-	-	2,365	-	-
517075 CONTRA - AMSO	22,867	-	-	18,837	-	-
TOTAL EXPENSES	193,357	101,292	101,292	213,171	101,292	126,755
NET (REVENUE) / EXPENSES	2,969	(528)	(528)	100,458	(528)	(43,151)
<i>A&D EL SUPPORTIVE HOME CARE - 5108104</i>						
REVENUES						
301500 INTERGOVERNMENTAL REVENUES	80,597	86,189	86,189	29,321	86,189	86,069
TOTAL REVENUES	80,597	86,189	86,189	29,321	86,189	86,069
EXPENSES						
413250 AFS CRE GIVERS	37,666	43,707	43,707	28,666	43,707	46,000
446020 SUPPLIES - OTHER	-	-	-	1,000	-	-
517075 CONTRA - AMSO	13,242	-	-	8,877	-	-
TOTAL EXPENSES	50,908	43,707	43,707	38,543	43,707	46,000
NET (REVENUE) / EXPENSES	(29,689)	(42,482)	(42,482)	9,222	(42,482)	(40,069)
<i>A&D EL SPEC TRANSPORTATION - 5108107</i>						
REVENUES						
301500 INTERGOVERNMENTAL REVENUES	524,612	546,293	546,293	559,608	546,293	594,636
TOTAL REVENUES	524,612	546,293	546,293	559,608	546,293	594,636

FUND: ENTERPRISE

HEALTH SERVICES

Budget Detail Supplemental Page (continued)

DESCRIPTION	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
EXPENSES						
404500 CONTRACTED SERVICES	618,562	655,181	655,181	364,240	655,181	697,151
426000 VEHICLE MAINTENANCE	255	-	-	-	-	-
437500 ADVERTISING	130	100	100	-	100	5,100
444500 DUES	-	35	35	-	35	35
446020 SUPPLIES - OTHER	-	200	200	-	200	200
517075 CONTRA - AMSO	11,570	-	-	9,119	-	-
TOTAL EXPENSES	630,517	655,516	655,516	373,359	655,516	702,486
NET (REVENUE) / EXPENSES	105,905	109,223	109,223	(186,249)	109,223	107,850
<i>A&D EL COMM PREV/ACCESS/OUTREA - 5108200</i>						
REVENUES						
301500 INTERGOVERNMENTAL REVENUES	2,390,719	2,455,878	2,455,878	1,024,590	2,455,878	2,521,540
301500 INTGOVT REVENUES - BUDGET ON	71,193	-	-	7,797	-	25,000
TOTAL REVENUES	2,461,912	2,455,878	2,455,878	1,032,387	2,455,878	2,546,540
EXPENSES						
401000 WAGES	476,601	498,066	498,066	323,348	498,066	672,142
401125 OVERTIME	1,025	-	-	141	-	-
402210 WORKERS COMP	3,622	4,981	4,981	3,235	4,981	6,721
402220 SOCIAL SECURITY	34,749	38,101	38,101	23,533	38,101	51,418
402230 RETIREMENT	38,463	38,601	38,601	25,070	38,601	43,689
402240 DISABILITY INSURANCE	4,529	4,981	4,981	3,271	4,981	6,721
402260 GROUP INSURANCE	112,001	112,000	112,000	75,251	112,000	155,500
402270 LIFE INSURANCE	2,465	2,480	2,480	1,093	2,480	3,346
404500 CONTRACTED SERVICES	1,219,486	1,445,156	1,445,156	811,770	1,445,156	1,298,232
409105 PS - INTERPRETERS	-	-	-	210	-	-
420000 BUILDING REPAIRS	3,255	3,255	3,255	-	3,255	3,255
421000 RENT	60,486	63,510	63,510	63,510	63,510	66,686
427000 SOFTWARE MAINT CONTRACTS	-	700	700	-	700	700
428500 SOFTWARE SUBSCRIPTION	1,539	-	-	2,233	-	-
435000 TELEPHONE	13,222	13,733	13,733	13,380	13,733	15,000
436000 LEGAL FEES AND 65.90(6) FUND	5,318	7,471	7,471	4,852	7,471	11,427
437500 ADVERTISING	52,189	50,000	50,000	42,127	50,000	50,000
438000 TRAVEL/MILEAGE	9,737	10,000	10,000	10,936	10,000	13,000
438500 TRAINING	12,411	4,500	4,500	3,772	4,500	4,500
440000 DISCRETIONARY ACCOUNT	230	341	341	-	341	500
441500 OFFICE SUPPLIES	5,911	6,000	6,000	2,667	6,000	6,000
442000 PAPER	1,006	1,500	1,500	975	1,500	1,500
442500 COPY COST	1,986	6,000	6,000	445	6,000	3,000
443000 PRINTING	23,318	17,000	17,000	14,968	17,000	17,000
443500 PUBLICATIONS	853	400	400	220	400	400
444000 POSTAGE	20,464	7,000	7,000	5,425	7,000	10,000

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

FUND: ENTERPRISE

HEALTH SERVICES

Budget Detail Supplemental Page (continued)

DESCRIPTION	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
444500 DUES	851	1,500	1,500	299	1,500	1,500
446020 SUPPLIES - OTHER	2,508	1,500	1,500	3,027	1,500	2,000
451000 EQUIPMENT	250	5,000	5,000	19,478	5,000	5,000
517010 CONTRA - WAGE	(477,477)	-	-	(304,588)	-	-
517020 CONTRA - FRINGE	(201,147)	-	-	(136,655)	-	-
517035 CONTRA - ALLOC WAGE	434,686	-	-	252,469	-	-
517045 CONTRA - ALLOC FRINGE	178,668	-	-	116,263	-	-
517075 CONTRA - AMSO	374,834	-	-	264,199	-	-
TOTAL EXPENSES	2,418,039	2,343,776	2,343,776	1,646,924	2,343,776	2,449,237
NET (REVENUE) / EXPENSES	(43,873)	(112,102)	(112,102)	614,537	(112,102)	(97,303)
<i>A&D EL COMM LIVING/SUPP SERVIC - 5108300</i>						
REVENUES						
301500 INTERGOVERNMENTAL REVENUES	500,285	519,367	519,367	297,896	519,367	745,758
301500 INTGOVT REVENUES - BUDGET ON	69,804	-	-	10,210	-	63,701
311450 CLIENT ASSESMENT FEES	250,538	200,000	200,000	161,900	200,000	200,000
TOTAL REVENUES	820,627	719,367	719,367	470,006	719,367	1,009,459
EXPENSES						
404500 CONTRACTED SERVICES	363,543	414,693	414,693	285,454	414,693	567,436
407500 MISCELLANEOUS CLIENT EXP	1,365	-	-	314	-	1,000
413300 FCS CARE GIVERS	32,313	31,541	31,541	21,593	31,541	35,535
428500 SOFTWARE SUBSCRIPTION	2,151	2,484	2,484	1,906	2,484	2,546
435000 TELEPHONE	2,596	3,700	3,700	1,582	3,700	2,700
437500 ADVERTISING	27,448	13,616	13,616	14,506	13,616	3,100
438000 TRAVEL/MILEAGE	1,118	2,462	2,462	1,379	2,462	2,500
438500 TRAINING	589	1,500	1,500	15,483	1,500	1,700
441500 OFFICE SUPPLIES	1,207	1,300	1,300	46	1,300	1,300
442500 COPY COST	950	1,450	1,450	501	1,450	1,000
443000 PRINTING	3,146	5,500	5,500	1,075	5,500	5,300
443500 PUBLICATIONS	6,507	3,000	3,000	4,957	3,000	4,500
444000 POSTAGE	6,623	7,703	7,703	2,874	7,703	9,800
444500 DUES	200	200	200	275	200	400
446020 SUPPLIES - OTHER	1,358	1,300	1,300	2,043	1,300	2,100
448500 RAW FOOD	-	-	-	47,381	-	67,217
451000 EQUIPMENT	300	2,500	2,500	-	2,500	2,500
517015 CONTRA - ADMIN WAGES	35,520	-	-	27,265	-	-
517025 CONTRA - ADMIN FRINGE	13,684	-	-	10,479	-	-
517075 CONTRA - AMSO	99,343	-	-	69,577	-	-
TOTAL EXPENSES	599,961	492,949	492,949	508,690	492,949	710,634
NET (REVENUE) / EXPENSES	(220,666)	(226,418)	(226,418)	38,684	(226,418)	(298,825)

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

FUND: ENTERPRISE

HEALTH SERVICES

Budget Detail Supplemental Page (continued)

DESCRIPTION	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
<i>A&D EL CONGREGATE MEALS - 5108401</i>						
REVENUES						
301500 INTERGOVERNMENTAL REVENUES	56,638	286,124	286,124	26,126	286,124	312,090
306032 PROG REV - NUTRITION	6,388	37,000	37,000	5,061	37,000	7,000
TOTAL REVENUES	63,026	323,124	323,124	31,187	323,124	319,090
EXPENSES						
404500 CONTRACTED SERVICES	41,353	262,207	262,207	23,625	262,207	251,331
419000 EQUIPMENT REPAIRS	-	-	-	-	-	1,000
421000 RENT	-	-	-	900	-	-
427000 SOFTWARE MAINT CONTRACTS	910	1,000	1,000	744	1,000	1,500
435000 TELEPHONE	7	10	10	226	10	10
437500 ADVERTISING	4,181	9,600	9,600	3,791	9,600	9,600
438000 TRAVEL/MILEAGE	253	168	168	169	168	500
438500 TRAINING	-	348	348	253	348	350
440250 RECRUITMENT MISCELLANEOUS	-	380	380	-	380	380
441500 OFFICE SUPPLIES	120	1,000	1,000	287	1,000	1,000
442500 COPY COST	1,480	2,762	2,762	1,422	2,762	2,800
443000 PRINTING	162	181	181	93	181	200
444000 POSTAGE	3	65	65	-	65	65
444500 DUES	94	150	150	200	150	300
446020 SUPPLIES - OTHER	163	6,300	6,300	1,033	6,300	15,000
446035 SUPPLIES - KITCHEN	337	-	-	815	-	1,350
446065 SUPPLIES - CLEANING	383	-	-	770	-	2,000
448500 RAW FOOD	-	107	107	-	107	-
448505 PROCESSED FOOD	135	1,942	1,942	732	1,942	2,215
448750 PAPER PRODUCTS	254	847	847	804	847	900
451000 EQUIPMENT	212	1,128	1,128	809	1,128	2,350
517015 CONTRA - ADMIN WAGES	719	-	-	1,101	-	-
517025 CONTRA - ADMIN FRINGE	338	-	-	570	-	-
517075 CONTRA - AMSO	42,499	-	-	30,323	-	-
TOTAL EXPENSES	93,603	288,195	288,195	68,667	288,195	292,851
NET (REVENUE) / EXPENSES	30,577	(34,929)	(34,929)	37,480	(34,929)	(26,239)
<i>A&D EL HOME DELIVERED MEALS - 5108402</i>						
REVENUES						
301500 INTERGOVERNMENTAL REVENUES	837,894	403,710	403,710	142,990	403,710	155,729
301500 INTGOVT REVENUES - BUDGET ON	53,280	-	-	-	-	66,677
301525 PRIOR YEAR REVENUE	2,600	-	-	-	-	-
306032 PROG REV - NUTRITION	121,810	112,000	112,000	79,990	112,000	112,000
311510 MCO HOME DELIVERED MEALS	82,171	43,807	43,807	81,713	43,807	110,000
TOTAL REVENUES	1,097,755	559,517	559,517	304,693	559,517	444,406

FUND: ENTERPRISE

HEALTH SERVICES

Budget Detail Supplemental Page (continued)

DESCRIPTION	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
EXPENSES						
404500 CONTRACTED SERVICES	895,687	462,365	462,365	275,952	462,365	592,536
419000 EQUIPMENT REPAIRS	211	-	-	-	-	1,000
420000 BUILDING REPAIRS	-	2,000	2,000	-	2,000	2,000
427000 SOFTWARE MAINT CONTRACTS	910	1,000	1,000	744	1,000	2,000
435000 TELEPHONE	1,076	1,230	1,230	873	1,230	1,230
437500 ADVERTISING	21,453	5,500	5,500	11,636	5,500	7,000
438000 TRAVEL/MILEAGE	11,333	25,000	25,000	16,842	25,000	25,000
438500 TRAINING	-	400	400	232	400	400
440250 RECRUITMENT MISCELLANEOUS	60	1,000	1,000	640	1,000	1,000
441500 OFFICE SUPPLIES	1,097	1,000	1,000	1,138	1,000	1,500
442500 COPY COST	1,480	900	900	1,422	900	900
443000 PRINTING	1,898	700	700	487	700	700
444000 POSTAGE	2,408	2,400	2,400	906	2,400	2,000
444500 DUES	94	150	150	200	150	300
446020 SUPPLIES - OTHER	1,913	12,700	12,700	4,068	12,700	10,700
446035 SUPPLIES - KITCHEN	1,874	1,500	1,500	1,986	1,500	2,850
446065 SUPPLIES - CLEANING	754	60	60	183	60	400
448500 RAW FOOD	53,281	67,217	67,217	-	67,217	-
448505 PROCESSED FOOD	905	1,500	1,500	921	1,500	1,200
448750 PAPER PRODUCTS	1,015	400	400	912	400	200
451000 EQUIPMENT	3,911	5,000	5,000	964	5,000	5,000
517015 CONTRA - ADMIN WAGES	1,312	-	-	1,007	-	-
517025 CONTRA - ADMIN FRINGE	710	-	-	525	-	-
517075 CONTRA - AMSO	101,519	-	-	68,997	-	-
TOTAL EXPENSES	1,104,901	592,022	592,022	390,635	592,022	657,916
NET (REVENUE) / EXPENSES	7,146	32,505	32,505	85,942	32,505	213,510
ADULT PROTECTIVE SERVICES - 5108604						
REVENUES						
301500 INTGOVT REVENUES - BUDGET ON	-	-	-	14,278	-	-
TOTAL REVENUES	-	-	-	14,278	-	-
EXPENSES						
404500 CONTRACTED SERVICES	-	-	-	14,733	-	-
TOTAL EXPENSES	-	-	-	14,733	-	-
NET (REVENUE) / EXPENSES	-	-	-	455	-	-
THC ALTERNATIVE SOLUTION CLASS - 5111609						
REVENUES						
315015 COUNSEL FEE - CLIENT	12,250	13,650	13,650	7,000	13,650	8,400
TOTAL REVENUES	12,250	13,650	13,650	7,000	13,650	8,400

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

FUND: ENTERPRISE

HEALTH SERVICES

Budget Detail Supplemental Page (continued)

DESCRIPTION	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
EXPENSES						
404500 CONTRACTED SERVICES	2,512	13,650	13,650	1,119	13,650	8,400
TOTAL EXPENSES	2,512	13,650	13,650	1,119	13,650	8,400
NET (REVENUE) / EXPENSES	(9,738)	-	-	(5,881)	-	-
<i>ADMINISTRAT AGENCY MANAGEMENT - 5410990</i>						
EXPENSES						
401000 WAGES	584,338	661,894	661,894	431,402	661,894	-
401125 OVERTIME	203	-	-	101	-	-
402210 WORKERS COMP	4,250	6,620	6,620	4,316	6,620	-
402220 SOCIAL SECURITY	42,698	50,635	50,635	31,293	50,635	-
402230 RETIREMENT	46,730	51,295	51,295	33,417	51,295	-
402232 RTMT - GASB 68	(669,868)	-	-	-	-	-
402240 DISABILITY INSURANCE	5,495	6,620	6,620	4,097	6,620	-
402250 UNEMPLOYMENT COMP	(1,665)	-	-	-	-	-
402260 GROUP INSURANCE	123,960	134,400	134,400	92,751	134,400	-
402265 GROUP INSURANCE RETIREE	60,994	-	-	-	-	-
402270 LIFE INSURANCE	2,946	3,295	3,295	1,452	3,295	-
404500 CONTRACTED SERVICES	159,348	148,460	148,460	123,784	148,460	155,500
404565 C/S - INTERNET ACCESS	19,566	14,000	14,000	14,659	14,000	20,000
404865 C/S - SHREDDING	-	500	500	639	500	1,030
409105 PS - INTERPRETERS	-	700	700	-	700	700
421000 RENT	276,260	276,260	276,260	230,217	276,260	276,260
424000 JANITORIAL	41,234	41,984	41,984	29,705	41,984	41,984
424250 PEST CONTROL	859	-	-	4,343	-	5,000
426500 MAINTENANCE AGREEMENTS	-	5,250	5,250	-	5,250	5,250
427000 SOFTWARE MAINT CONTRACTS	33,443	87,540	87,540	11,534	87,540	87,640
428500 SOFTWARE SUBSCRIPTION	493	400	400	-	400	400
432500 BANK SERVICE FEES	5,979	4,000	4,000	4,595	4,000	7,500
435000 TELEPHONE	8,715	7,000	7,000	4,863	7,000	10,500
436000 LEGAL FEES AND 65.90(6) FUND	6,518	9,927	9,927	6,475	9,927	-
437500 ADVERTISING	-	500	500	-	500	500
438000 TRAVEL/MILEAGE	42	1,000	1,000	-	1,000	1,000
438500 TRAINING	1,177	2,500	2,500	737	2,500	2,500
441500 OFFICE SUPPLIES	1,566	2,000	2,000	1,269	2,000	2,000
442500 COPY COST	8,343	-	-	5,108	-	8,000
443000 PRINTING	44	-	-	-	-	-
444000 POSTAGE	1,017	2,100	2,100	228	2,100	1,100

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

FUND: ENTERPRISE

HEALTH SERVICES

Budget Detail Supplemental Page (continued)

DESCRIPTION	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
444500 DUES	9,750	5,000	5,000	9,750	5,000	9,750
446020 SUPPLIES - OTHER	273	1,500	1,500	213	1,500	1,500
446070 SUPPLIES - JANITORIAL	3,273	3,000	3,000	3,460	3,000	3,000
448505 PROCESSED FOOD	1,083	-	-	197	-	-
448750 PAPER PRODUCTS	-	1,000	1,000	-	1,000	600
451000 EQUIPMENT	1,098	8,000	8,000	230	8,000	8,000
509500 PRIOR YEAR EXPENSE	17,706	-	-	582	-	-
517010 CONTRA - WAGE	(583,947)	-	-	(412,168)	-	-
517015 CONTRA - ADMIN WAGES	725,549	-	-	411,458	-	683,058
517020 CONTRA - FRINGE	(231,809)	-	-	(172,549)	-	-
517025 CONTRA - ADMIN FRINGE	280,430	-	-	172,073	-	266,725
517070 CONTRA - AMSO OFFSET	(1,578,617)	-	-	(780,019)	-	-
517075 CONTRA - AMSO	-	-	-	36,603	-	-
TOTAL EXPENSES	(590,526)	1,537,380	1,537,380	306,815	1,537,380	1,599,497
NET (REVENUE) / EXPENSES	(590,526)	1,537,380	1,537,380	306,815	1,537,380	1,599,497
<i>A&D ADRC NON-LAPSING - 51082001</i>						
REVENUES						
327000 DONATIONS	-	-	-	790	-	-
TOTAL REVENUES	-	-	-	790	-	-
EXPENSES						
446020 SUPPLIES - OTHER	-	-	15,250	-	15,250	-
TOTAL EXPENSES	-	-	15,250	-	15,250	-
NET (REVENUE) / EXPENSES	-	-	15,250	(790)	15,250	-
<i>A&D AGING NON-LAPSING - 51083001</i>						
REVENUES						
327000 DONATIONS	164	-	-	-	-	-
TOTAL REVENUES	164	-	-	-	-	-
EXPENSES						
404500 CONTRACTED SERVICES	-	-	-	4,342	-	-
446020 SUPPLIES - OTHER	-	-	4,342	-	4,342	-
TOTAL EXPENSES	-	-	4,342	4,342	4,342	-
NET (REVENUE) / EXPENSES	(164)	-	4,342	4,342	4,342	-
<i>A&D EL CONG MEALS NON-LAPSING - 51084011</i>						
EXPENSES						
404500 CONTRACTED SERVICES	-	-	-	26,003	-	-
446020 SUPPLIES - OTHER	-	-	62,891	245	62,891	-
TOTAL EXPENSES	-	-	62,891	26,248	62,891	-
NET (REVENUE) / EXPENSES	-	-	62,891	26,248	62,891	-

FUND: ENTERPRISE

HEALTH SERVICES

Budget Detail Supplemental Page (continued)

DESCRIPTION	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
<i>A&D HOM DEL MEALS NON-LAPSING - 51084021</i>						
REVENUES						
327000 DONATIONS	10,654	-	-	113,430	-	273,920
TOTAL REVENUES	10,654	-	-	113,430	-	273,920
EXPENSES						
404500 CONTRACTED SERVICES	56,513	-	-	101,823	-	-
446020 SUPPLIES - OTHER	-	-	151,156	-	151,156	-
TOTAL EXPENSES	56,513	-	151,156	101,823	151,156	-
NET (REVENUE) / EXPENSES	45,859	-	151,156	(11,607)	151,156	(273,920)
<i>ADMINISTRATIVE AM NON LAPSING - 54109901</i>						
REVENUES						
327000 DONATIONS	200	-	-	-	-	-
329000 MISCELLANEOUS REV BUDGET ONLY	2,456	-	-	1,607	-	-
TOTAL REVENUES	2,656	-	-	1,607	-	-
EXPENSES						
402280 MEAL REIMBURSEMENT	-	-	34,880	-	34,880	-
515500 CONTINGENT ACCOUNT	-	-	208,484	-	-	-
TOTAL EXPENSES	-	-	243,364	-	34,880	-
NET (REVENUE) / EXPENSES	(2,656)	-	243,364	(1,607)	34,880	-
<i>HS VEHICLE DEPRECIATION - 57541611</i>						
EXPENSES						
460000 DEPRECIATION EXPENSE	4,175	-	-	-	-	-
TOTAL EXPENSES	4,175	-	-	-	-	-
NET (REVENUE) / EXPENSES	4,175	-	-	-	-	-
USE OF RESERVES	-	-	-	-	-	-
TOTAL REVENUES	20,389,421	19,331,523	19,362,663	10,186,932	19,362,663	21,704,858
TOTAL EXPENSES	20,764,643	20,108,873	20,617,016	15,068,004	20,408,532	22,607,527
NET (REVENUE) / EXPENSES	375,222	777,350	1,254,353	4,881,072	1,045,869	902,669

FUND: GENERAL

RACINE COUNTY ALTERNATIVES PROGRAM

2023 Non-Authorized Budget Summary

Racine County Alternatives Program

	2021 Actuals	2022 Original Budget	2022 Revised Budget	2022 YTD Actuals	2022 Projected	2023 Proposed	Change from 2022 Budget	
							\$	%
Revenues								
Intergovernmental	131,704	137,575	137,575	53,975	137,575	131,275	(6,300)	(4.6%)
Fees, Fines & Forfeitures	163,452	26,500	26,500	117,892	26,500	150,000	123,500	466.0%
Other	500	-	-	-	-	-	-	0.0%
Total Revenues	295,656	164,075	164,075	171,867	164,075	281,275	117,200	71.4%
Expenditures								
Expenses	-	(130,722)	-	-	-	-	130,722	(100.0%)
Personnel Services	118,101	109,477	109,477	88,508	109,477	112,290	2,813	2.6%
Purchase of Services	560,735	250,869	250,869	401,973	250,869	501,479	250,610	99.9%
Supplies & Other	289,910	318,350	318,350	203,582	318,350	312,650	(5,700)	(1.8%)
Capital	-	-	-	-	-	-	-	0.0%
Total Expenses	968,746	547,974	678,696	694,063	678,696	926,419	378,445	69.1%
Tax Levy Impact	673,090	383,899	514,621	522,196	514,621	645,144	261,245	68.1%

Budgeted Positions	2021 Original Budget	2022 Original Budget	2023 Proposed
County	1	1	1
Contracted	9	9	7

FUND: GENERAL

RACINE COUNTY ALTERNATIVES PROGRAM

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 2021, total participation in the Racine County Alternatives Program (RCAP) program was 2,986.
- > In 2021, 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 2021. Treatment Court had 11 successfully completed.
- > In June 2021, 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 2021, 16 veterans participated. Veteran's court had 4 successfully completed.

2023 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.

FUND: GENERAL

RACINE COUNTY ALTERNATIVES PROGRAM

Positions Authorized by the County Board

Position	Grade	2021	2022	Proposed 2023
CRIMINAL JUST COORD	E060	1.0	1.0	1.0
Totals		1.0	1.0	1.0

Contracted Staffing on County Property FTE's

Position	Grade	2021	2022	Proposed 2023
FTE - C/S ALTERNATIVES PROGRAM WRKR		6.0	6.0	6.0
FTE - C/S JAIL AODA COUNSELORS		2.0	2.0	0.0
FTE - C/S TREATMENT COURT WORKER		1.0	1.0	1.0
Totals		9.0	9.0	7.0

FUND: GENERAL

RACINE COUNTY ALTERNATIVES PROGRAM

Authorized Budget Page

Description	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
<i>RACINE COUNTY ALTERNATIVES PROGRAM</i>						
<i>ALTERNATIVES TO INCARCERATION- 15220000</i>						
REVENUES	163,452	26,500	26,500	117,892	26,500	150,000
EXPENSES	742,493	432,976	478,662	526,082	478,662	716,192
NET (REVENUE) / EXPENSES	579,041	406,476	452,162	408,190	452,162	566,192
<i>ALT TO INC - AODA - 15221000</i>						
EXPENSES	331	(44,303)	-	369	-	-
NET (REVENUE) / EXPENSES	331	(44,303)	-	369	-	-
<i>ALT TO INC - DRUG COURT- 15222000</i>						
REVENUES	123,594	124,975	124,975	50,825	124,975	124,975
EXPENSES	180,132	109,301	150,034	122,510	150,034	156,725
NET (REVENUE) / EXPENSES	56,538	(15,674)	25,059	71,685	25,059	31,750
<i>ALT TO INC - VETERANS COURT- 15223000</i>						
REVENUES	8,610	12,600	12,600	3,150	12,600	6,300
EXPENSES	45,790	50,000	50,000	45,102	50,000	53,502
NET (REVENUE) / EXPENSES	37,180	37,400	37,400	41,952	37,400	47,202
USE OF RESERVES	-	-	-	-	-	-
TOTAL REVENUES	295,656	164,075	164,075	171,867	164,075	281,275
TOTAL EXPENSES	968,746	547,974	678,696	694,063	678,696	926,419
NET (REVENUE) / EXPENSES	673,090	383,899	514,621	522,196	514,621	645,144

FUND: GENERAL

RACINE COUNTY ALTERNATIVES PROGRAM

Budget Detail Supplemental Page

DESCRIPTION	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
<i>ALTERNATIVES TO INCARCERATION - 15220000</i>						
REVENUES						
311200 BOOKING FEE	163,452	26,500	26,500	117,892	26,500	150,000
TOTAL REVENUES	163,452	26,500	26,500	117,892	26,500	150,000
EXPENSES						
400000 EXPENSES - BUDGET ONLY	-	(45,686)	-	-	-	-
401000 WAGES	80,608	80,983	80,983	59,367	80,983	84,261
402210 WORKERS COMP	612	810	810	594	810	843
402220 SOCIAL SECURITY	5,909	6,195	6,195	4,359	6,195	6,446
402230 RETIREMENT	6,518	6,276	6,276	4,601	6,276	5,477
402240 DISABILITY INSURANCE	806	810	810	609	810	843
402260 GROUP INSURANCE	14,000	14,000	14,000	10,500	14,000	14,000
402270 LIFE INSURANCE	420	403	403	202	403	420
404500 CONTRACTED SERVICES	300,161	65,500	65,500	196,302	65,500	300,000
435000 TELEPHONE	274	300	300	145	300	300
436000 LEGAL FEES AND 65.90(6) FUND	899	1,215	1,215	891	1,215	1,432
440250 RECRUITMENT MISCELLANEOUS	10	20	20	40	20	20
441500 OFFICE SUPPLIES	424	500	500	511	500	500
442000 PAPER	173	200	200	60	200	200
442500 COPY COST	-	100	100	-	100	100
444000 POSTAGE	1,097	1,000	1,000	916	1,000	1,000
446020 SUPPLIES - OTHER	274,439	300,000	300,000	195,450	300,000	300,000
447000 MEDICAL SUPPLIES	-	350	350	-	350	350
517010 CONTRA - WAGE	(80,608)	-	-	(56,234)	-	-
517015 CONTRA - ADMIN WAGES	78,702	-	-	55,887	-	-
517020 CONTRA - FRINGE	(29,165)	-	-	(21,183)	-	-
517025 CONTRA - ADMIN FRINGE	28,306	-	-	20,732	-	-
517075 CONTRA - AMSO	58,908	-	-	52,333	-	-
TOTAL EXPENSES	742,493	432,976	478,662	526,082	478,662	716,192
NET (REVENUE) / EXPENSES	579,041	406,476	452,162	408,190	452,162	566,192
<i>ALT TO INC - AODA - 15221000</i>						
EXPENSES						
400000 EXPENSES - BUDGET ONLY	-	(44,303)	-	-	-	-
435000 TELEPHONE	20	-	-	50	-	-
441500 OFFICE SUPPLIES	5	-	-	166	-	-
443000 PRINTING	69	-	-	101	-	-
517075 CONTRA - AMSO	237	-	-	52	-	-
TOTAL EXPENSES	331	(44,303)	-	369	-	-
NET (REVENUE) / EXPENSES	331	(44,303)	-	369	-	-

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

FUND: GENERAL

RACINE COUNTY ALTERNATIVES PROGRAM

Budget Detail Supplemental Page (continued)

DESCRIPTION	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
<i>ALT TO INC - DRUG COURT - 15222000</i>						
REVENUES						
301500 INTERGOVERNMENTAL REVENUES	-	124,975	124,975	-	124,975	-
301500 INTGOVT REVENUES - BUDGET ON	123,594	-	-	50,825	-	124,975
TOTAL REVENUES	123,594	124,975	124,975	50,825	124,975	124,975
EXPENSES						
400000 EXPENSES - BUDGET ONLY	-	(40,733)	-	-	-	-
404500 CONTRACTED SERVICES	130,292	136,000	136,000	92,117	136,000	144,979
407500 MISCELLANEOUS CLIENT EXP	300	-	-	75	-	200
435000 TELEPHONE	22	14	14	19	14	96
438000 TRAVEL/MILEAGE	-	820	820	100	820	150
438500 TRAINING	1,496	2,000	2,000	6,757	2,000	2,000
441500 OFFICE SUPPLIES	271	200	200	61	200	200
443000 PRINTING	166	-	-	66	-	100
443500 PUBLICATIONS	678	1,000	1,000	546	1,000	1,000
446020 SUPPLIES - OTHER	6,812	10,000	10,000	3,967	10,000	8,000
451000 EQUIPMENT	504	-	-	-	-	-
517015 CONTRA - ADMIN WAGES	8,816	-	-	6,530	-	-
517025 CONTRA - ADMIN FRINGE	3,177	-	-	2,421	-	-
517075 CONTRA - AMSO	27,598	-	-	9,851	-	-
TOTAL EXPENSES	180,132	109,301	150,034	122,510	150,034	156,725
NET (REVENUE) / EXPENSES	56,538	(15,674)	25,059	71,685	25,059	31,750
<i>ALT TO INC - VETERANS COURT - 15223000</i>						
REVENUES						
306020 CONTRACTED PROGRAMS REVENUE	8,110	12,600	12,600	3,150	12,600	6,300
327000 DONATIONS	500	-	-	-	-	-
TOTAL REVENUES	8,610	12,600	12,600	3,150	12,600	6,300
EXPENSES						
404500 CONTRACTED SERVICES	35,327	45,000	45,000	39,810	45,000	51,702
407500 MISCELLANEOUS CLIENT EXP	25	-	-	25	-	-
438000 TRAVEL/MILEAGE	-	-	-	37	-	-
438500 TRAINING	646	-	-	-	-	600
441500 OFFICE SUPPLIES	217	-	-	-	-	100
443000 PRINTING	-	-	-	73	-	150
443500 PUBLICATIONS	-	-	-	442	-	600
446020 SUPPLIES - OTHER	5,055	5,000	5,000	1,223	5,000	350

FUND: GENERAL

RACINE COUNTY ALTERNATIVES PROGRAM

Budget Detail Supplemental Page (continued)

DESCRIPTION	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
517015 CONTRA - ADMIN WAGES	-	-	-	94	-	-
517025 CONTRA - ADMIN FRINGE	-	-	-	29	-	-
517075 CONTRA - AMSO	4,520	-	-	3,369	-	-
TOTAL EXPENSES	45,790	50,000	50,000	45,102	50,000	53,502
NET (REVENUE) / EXPENSES	37,180	37,400	37,400	41,952	37,400	47,202
TOTAL REVENUES	295,656	164,075	164,075	171,867	164,075	281,275
TOTAL EXPENSES	968,746	547,974	678,696	694,063	678,696	926,419
NET (REVENUE) / EXPENSES	673,090	383,899	514,621	522,196	514,621	645,144



THIS PAGE INTENTIONALLY LEFT BLANK

FUND: GENERAL

MEDICAL EXAMINER'S OFFICE

2023 Non-Authorized Budget Summary

Medical Examiner's Office

	2021 Actuals	2022 Original Budget	2022 Revised Budget	2022 YTD Actuals	2022 Projected	2023 Proposed	Change from 2022 Budget	
							\$	%
Revenues								
Intergovernmental	-	-	-	-	-	-	-	0.0%
Fees, Fines & Forfeitures	298,735	250,692	250,692	180,841	250,692	270,000	19,308	7.7%
Other	-	-	-	-	-	-	-	0.0%
Total Revenues	298,735	250,692	250,692	180,841	250,692	270,000	19,308	7.7%
Expenditures								
Expenses	-	-	-	-	-	-	-	0.0%
Personnel Services	241,655	224,850	224,850	194,721	224,850	275,795	50,945	22.7%
Purchase of Services	297,638	383,465	518,345	143,751	518,345	355,852	(27,613)	(7.2%)
Supplies & Other	4,676	7,625	7,625	2,712	7,625	7,610	(15)	(0.2%)
Capital	-	-	-	-	-	-	-	0.0%
Total Expenses	543,969	615,940	750,820	341,184	750,820	639,257	23,317	3.8%
Tax Levy Impact	245,234	365,248	500,128	160,343	500,128	369,257	4,009	1.1%

Budgeted Positions	2021 Original Budget	2022 Original Budget	2023 Proposed
County	1	3.4375	3.538
Contracted	1	0.8	0

FUND: GENERAL

MEDICAL EXAMINER'S OFFICE

MEDICAL EXAMINER'S OFFICE

Hope Otto, Director

Rebecca Piccaro, Interim Medical Examiner

Operating Authority and Purpose

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

Evaluation of Performance Measures

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

- > In 2021 the Medical Examiner's Office experienced a 7% decrease in the number of cases it experienced the previous year. This can be attributed to the reduction in deaths from the COVID-19 virus. While accidental deaths decreased by 13%, accidental deaths caused by toxicity (drug intoxication) increased by 8%. This can be attributed to the prevalence of various analogs of fentanyl found nationwide. Motor vehicle deaths declined by 59% in Racine County. Homicides in Racine County increased by 225% in 2021.
- > Deputies worked more hours due to the increase in deaths where scene investigation was required (drug deaths and homicides).
- > Medical examiners fees were increased by 9% 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.

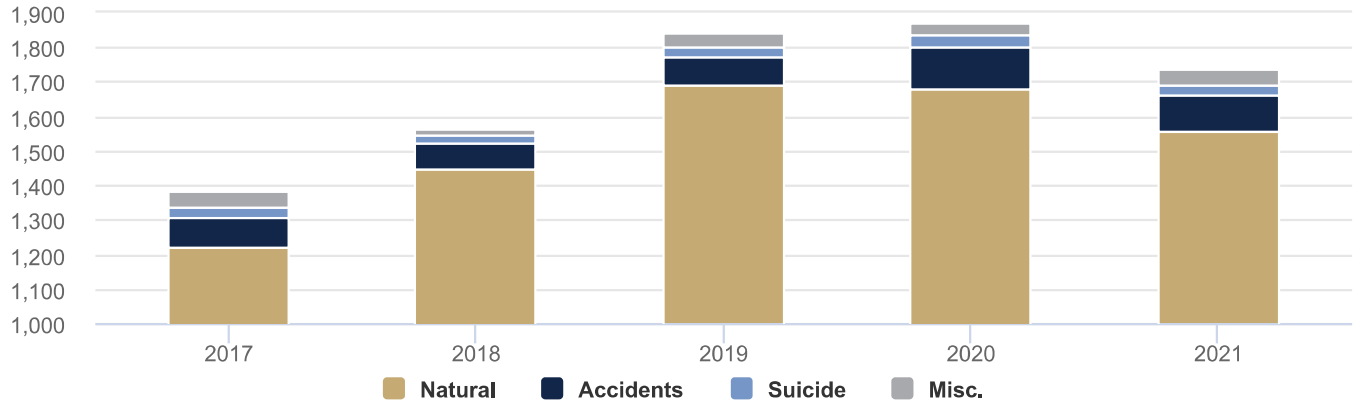
2023 Goals and Budget Strategies

- > 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.

FUND: GENERAL

MEDICAL EXAMINER'S OFFICE

Medical Examiner's Cases

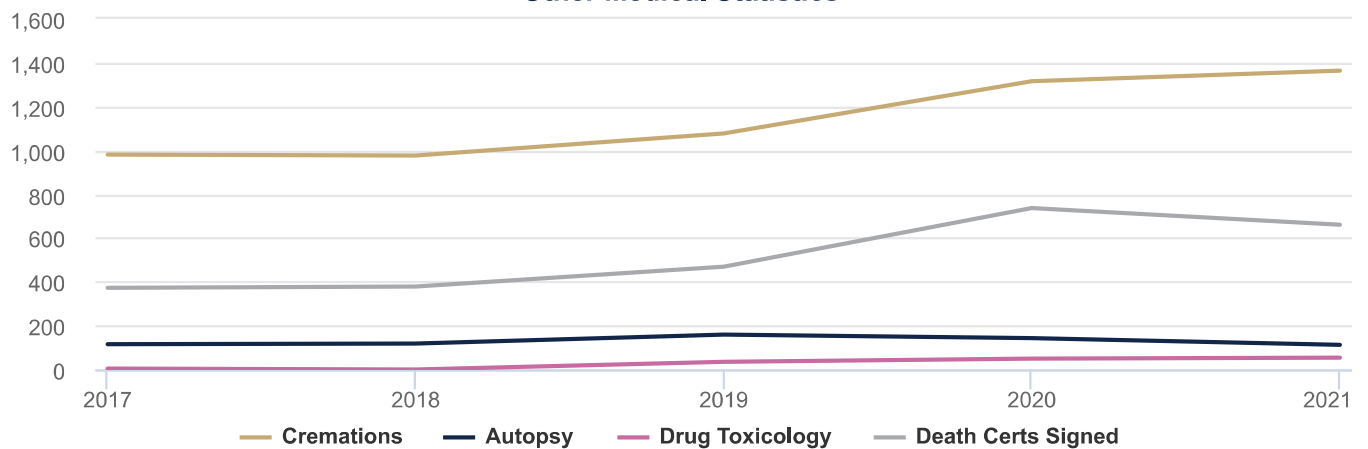


Year	Natural Deaths	Accidents	Suicide	Misc. (See Below)	Total Cases
2017	1,221	84	31	48	1,384
2018	1,447	78	20	19	1,564
2019	1,692	80	30	41	1,843
2020	1,682	122	34	35	1,873
2021	1,558	106	25	51	1,740

Breakdown of Miscellaneous Cases

Year	Referrals	Bone Exam	Homicides	Disinternments	Undetermined
2017	20	3	6	2	5
2018	2	0	9	1	17
2019	18	1	14	2	7
2020	20	3	4	2	6
2021	21	3	13	5	9

Other Medical Statistics



Year	Cremations	Autopsy	Drug Toxicology	Death Certs Signed
2017	980	115	4	372
2018	976	118	0	378
2019	1076	159	34	469
2020	1314	143	49	736
2021	1363	112	53	660

FUND: GENERAL

MEDICAL EXAMINER'S OFFICE

Positions Authorized by the County Board

Position	Grade	2021	2022	Proposed 2023
DEP MEDICAL EXAMINER	OCME	0.000	2.438	2.438
HEALTH OFFICER	HE65			0.050
MEDICAL EXAMINER	E070	1.000	1.000	1.000
SENIOR HEALTH TECHNICIAN	HN10			0.050
Totals		1.000	3.438	3.538

Contracted Staffing on County Property FTE's

Position	Grade	2021	2022	Proposed 2023
FTE - C/S CLERICAL SUPPORT		1.000	0.800	0.000
Totals		1.000	0.800	0.000

FUND: GENERAL

MEDICAL EXAMINER'S OFFICE

Authorized Budget Page

Description	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
<i>MEDICAL EXAMINER'S OFFICE</i>						
<i>MEDICAL EXAMINERS OFFICE - 15700000</i>						
REVENUES	298,735	250,692	250,692	180,841	250,692	270,000
EXPENSES	194,894	195,964	195,964	149,390	195,964	219,413
NET (REVENUE) / EXPENSES	(103,841)	(54,728)	(54,728)	(31,451)	(54,728)	(50,587)
<i>ME EXAM NON LAPSING - 15720000</i>						
EXPENSES	217,270	300,900	435,780	91,163	435,780	300,500
NET (REVENUE) / EXPENSES	217,270	300,900	435,780	91,163	435,780	300,500
<i>ME EXAM ON CALL DEPUTIES- 15757000</i>						
EXPENSES	131,805	119,076	119,076	100,631	119,076	119,344
NET (REVENUE) / EXPENSES	131,805	119,076	119,076	100,631	119,076	119,344
USE OF RESERVES	-	-	-	-	-	-
TOTAL REVENUES	298,735	250,692	250,692	180,841	250,692	270,000
TOTAL EXPENSES	543,969	615,940	750,820	341,184	750,820	639,257
NET (REVENUE) / EXPENSES	245,234	365,248	500,128	160,343	500,128	369,257

FUND: GENERAL

MEDICAL EXAMINER'S OFFICE

Budget Detail Supplemental Page

DESCRIPTION	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
<i>MEDICAL EXAMINERS OFFICE - 15700000</i>						
REVENUES						
311420 MEDICAL EXAMINER FEES	298,735	250,692	250,692	180,841	250,692	270,000
TOTAL REVENUES	298,735	250,692	250,692	180,841	250,692	270,000
EXPENSES						
401000 WAGES	82,028	84,291	84,291	72,617	84,291	116,127
402210 WORKERS COMP	623	843	843	726	843	1,161
402220 SOCIAL SECURITY	6,339	6,448	6,448	5,717	6,448	8,883
402230 RETIREMENT	1,104	504	504	991	504	7,549
402240 DISABILITY INSURANCE	817	843	843	637	843	1,161
402260 GROUP INSURANCE	14,000	14,000	14,000	10,500	14,000	22,777
402270 LIFE INSURANCE	426	420	420	211	420	578
416500 TEMPORARY HELP	32,971	32,000	32,000	20,322	32,000	-
421000 RENT	18,090	18,090	18,090	12,060	18,090	18,090
428500 SOFTWARE SUBSCRIPTION	623	-	-	256	-	623
435000 TELEPHONE	4,453	4,516	4,516	2,633	4,516	4,516
436000 LEGAL FEES AND 65.90(6) FUND	915	1,264	1,264	1,089	1,264	1,974
436505 INSURANCE - VEHICLE	-	120	120	115	120	115
438000 TRAVEL/MILEAGE	18,611	20,000	20,000	13,537	20,000	20,000
438500 TRAINING	150	5,000	5,000	952	5,000	5,000
441500 OFFICE SUPPLIES	603	650	650	310	650	650
442500 COPY COST	219	300	300	37	300	300
443000 PRINTING	66	400	400	182	400	400
444000 POSTAGE	73	100	100	47	100	100
444500 DUES	60	75	75	60	75	60
446005 SUPPLIES - DISPOSABLE	3,114	5,000	5,000	1,615	5,000	5,000
446020 SUPPLIES - OTHER	91	-	-	22	-	-
450000 UNIFORMS	-	300	300	160	300	300
451000 EQUIPMENT	450	800	800	279	800	800
517015 CONTRA - ADMIN WAGES	4,359	-	-	2,996	-	-
517025 CONTRA - ADMIN FRINGE	1,460	-	-	1,024	-	-
517075 CONTRA - AMSO	3,249	-	-	295	-	3,249
TOTAL EXPENSES	194,894	195,964	195,964	149,390	195,964	219,413
NET (REVENUE) / EXPENSES	(103,841)	(54,728)	(54,728)	(31,451)	(54,728)	(50,587)

FUND: GENERAL

MEDICAL EXAMINER'S OFFICE

Budget Detail Supplemental Page (continued)

DESCRIPTION	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
<i>ME EXAM NON LAPSING - 15720000</i>						
EXPENSES						
404575 C/S - TRANSPORTATION	30,120	42,900	55,680	8,875	55,680	42,500
404770 C/S - UNCLAIMED DISPOSITION	5,900	8,000	21,350	6,638	21,350	8,000
407075 MS - AUTOPSIES	181,250	250,000	358,750	75,650	358,750	250,000
TOTAL EXPENSES	217,270	300,900	435,780	91,163	435,780	300,500
NET (REVENUE) / EXPENSES	217,270	300,900	435,780	91,163	435,780	300,500
<i>ME EXAM ON CALL DEPUTIES - 15757000</i>						
EXPENSES						
401000 WAGES	116,695	105,000	105,000	87,071	105,000	105,000
401125 OVERTIME	115	-	-	1,538	-	-
402210 WORKERS COMP	889	1,050	1,050	886	1,050	1,050
402220 SOCIAL SECURITY	8,936	8,033	8,033	6,779	8,033	8,033
402230 RETIREMENT	3,864	3,418	3,418	3,028	3,418	3,476
436000 LEGAL FEES AND 65.90(6) FUND	1,306	1,575	1,575	1,329	1,575	1,785
TOTAL EXPENSES	131,805	119,076	119,076	100,631	119,076	119,344
NET (REVENUE) / EXPENSES	131,805	119,076	119,076	100,631	119,076	119,344
TOTAL REVENUES	298,735	250,692	250,692	180,841	250,692	270,000
TOTAL EXPENSES	543,969	615,940	750,820	341,184	750,820	639,257
NET (REVENUE) / EXPENSES	245,234	365,248	500,128	160,343	500,128	369,257



THIS PAGE INTENTIONALLY LEFT BLANK

FUND: SPECIAL REVENUE

PUBLIC HEALTH

2023 Non-Authorized Budget Summary

Public Health

	2021 Actuals	2022 Original Budget	2022 Revised Budget	2022 YTD Actuals	2022 Projected	2023 Proposed	Change from 2022 Budget	
							\$	%
Revenues								
Taxes	-	1,103,995	1,103,995	1,103,995	1,103,995	-	(1,103,995)	(100.0%)
Intergovernmental	-	2,053,083	3,031,083	816,391	3,031,083	2,101,634	48,551	2.4%
Fees, Fines & Forfeitures	129	323,500	323,500	342,088	323,500	328,300	4,800	1.5%
Other	-	-	-	11,666	-	70,000	70,000	0.0%
Total Revenues	129	3,480,578	4,458,578	2,274,140	4,458,578	2,499,934	(980,644)	(28.2%)
Expenditures								
Expenses	-	-	-	-	-	-	-	0.0%
Personnel Services	-	3,188,321	3,188,321	2,043,702	3,188,321	3,154,196	(34,125)	(1.1%)
Purchase of Services	-	362,101	362,101	594,689	362,101	619,121	257,020	71.0%
Supplies & Other	-	105,156	105,156	111,305	105,156	43,113	(62,043)	(59.0%)
Capital	-	-	-	-	-	-	-	0.0%
Total Expenses	-	3,655,578	3,655,578	2,749,696	3,655,578	3,816,430	160,852	4.4%
Tax Levy Impact	(129)	175,000	(803,000)	475,556	(803,000)	1,316,496	1,141,496	652.3%

Budgeted Positions	2021 Original Budget	2022 Original Budget	2023 Proposed
County		35	33.9
Contracted		1	0

FUND: SPECIAL REVENUE

PUBLIC HEALTH DIVISION

PUBLIC HEALTH DIVISION

Hope M. Otto, Human Services Director

Jeff 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

- > Maintained national local health department accreditation (PHAB Accreditation)
- > Conducted 11,505 COVID-19 case investigations. Established COVID-19 immunization clinic and provided 11,582 doses of COVID-19 vaccine
- > Performed 687 environmental required inspections, provided online food safety classes. Tested 144 wells, performed 109 site assessments, completed 34 sanitary surveys
- > Conducted 157 rabies investigations
- > Monitored beach water results for 6 public beaches in the jurisdiction
- > Remained Paused in 2021 due to COVID-19: Suicide prevention work group; fetal, infant, child death review; excellence award for food facilities

2023 Goals and Budget Strategies

- > Fully resume all programs and services to pre-pandemic levels
- > Complete and implement a new Community Health Improvement Plan (CHIP)
- > Redesign and work toward fully scaling the universal postpartum Public Health Nurse home visiting program

FUND: SPECIAL REVENUE

PUBLIC HEALTH DIVISION

Positions Authorized by the County Board

Position	Grade	2021	2022	Proposed 2023
COMM HEALTH MANAGER	HE55	0.00	1.00	1.00
COMM HEALTH SUPV	HE45	0.00	1.00	1.00
DEP HEALTH OFFICER	HE60	0.00	1.00	1.00
ENV HEALTH SUPV	HE45	0.00	1.00	1.00
ENV HLTH SANITARIAN	HN35	0.00	3.00	3.00
EPIDEMIOLOGIST	HE30	0.00	2.00	2.00
FISCAL ANALYST	E050	0.00	1.00	
FISCAL ANALYST	HE25			1.00
HEALTH OFFICER	HE65	0.00	1.00	0.95
HEALTH TECHNICIAN	HN05	0.00	1.00	0.00
HOME VISIT SUPV	HE45	0.00	2.00	2.00
PH EDUCATOR	HN20	0.00	4.00	4.00
PH NURSE	HN35	0.00	4.00	4.00
PH NURSE HOME VISIT	HN35	0.00	6.00	5.00
PH NURSE HOME VISIT UNFUNDED	HN35			1.00
PH SPECIALIST	HN20	0.00	2.00	2.00
PH STRATEGIST	HE40	0.00	3.00	3.00
PUBLIC HEALTH EMT	OCPH	0.00	0.49	0.00
SENIOR HEALTH TECH	HN10	0.00	1.00	1.95
SUMMER INTERN RCHD	N/A	0.00	0.49	0.00
Totals		0.00	34.98	33.90

Contracted Staffing on County Property FTE's

Position	Grade	2021	2022	Proposed 2023
FTE - CONTRACT POSITION		0.00	1.00	0.00
Totals		0.00	1.00	0.00

FUND: SPECIAL REVENUE

PUBLIC HEALTH DIVISION

Authorized Budget Page

Description	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
<i>PUBLIC HEALTH</i>						
<i>PUBLIC HEALTH OPERATIONS - 4421720</i>						
REVENUES	129	1,475,490	1,475,490	1,472,110	1,475,490	646,858
EXPENSES	-	1,540,491	1,540,491	1,351,713	1,540,491	3,447,797
NET (REVENUE) / EXPENSES	(129)	65,001	65,001	(120,397)	65,001	2,800,939
<i>PUBLIC HEALTH GRANTS - 4421725</i>						
REVENUES	-	2,005,088	2,983,088	802,030	2,983,088	1,853,076
EXPENSES	-	2,115,087	2,115,087	1,397,983	2,115,087	368,633
NET (REVENUE) / EXPENSES	-	109,999	(868,001)	595,953	(868,001)	(1,484,443)
USE OF RESERVES	-	-	-	-	-	-
TOTAL REVENUES	129	3,480,578	4,458,578	2,274,140	4,458,578	2,499,934
TOTAL EXPENSES	-	3,655,578	3,655,578	2,749,696	3,655,578	3,816,430
NET (REVENUE) / EXPENSES	(129)	175,000	(803,000)	475,556	(803,000)	1,316,496

FUND: SPECIAL REVENUE

PUBLIC HEALTH DIVISION

Budget Detail Supplemental Page

DESCRIPTION	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
PUBLIC HEALTH OPERATIONS - 4421720						
REVENUES						
301100 PROPERTY TAXES	-	1,103,995	1,103,995	1,103,995	1,103,995	-
302100 MEDICAID SERVICE REVENUE	-	10,495	10,495	889	10,495	10,495
304180 WI DEPT OF NATURAL RESOURCES	-	37,500	37,500	13,472	37,500	38,063
306075 INTERCOUNTY REIMBURSEMENT	-	-	-	-	-	200,000
311415 EH LICENSE INSPECTION FEE	-	320,000	320,000	340,049	320,000	324,800
315250 PH CLINIC SERVICE FEES	-	3,500	3,500	675	3,500	3,500
325000 VENDOR GRANTS	-	-	-	11,666	-	70,000
329000 MISCELLANEOUS REV BUDGET ONLY	129	-	-	1,364	-	-
TOTAL REVENUES	129	1,475,490	1,475,490	1,472,110	1,475,490	646,858
EXPENSES						
401000 WAGES	-	985,240	985,240	1,515,719	985,240	2,233,840
401125 OVERTIME	-	-	-	2,738	-	-
402210 WORKERS COMP	-	9,851	9,851	15,184	9,851	22,339
402220 SOCIAL SECURITY	-	75,371	75,371	112,304	75,371	170,893
402230 RETIREMENT	-	64,042	64,042	97,890	64,042	145,193
402240 DISABILITY INSURANCE	-	9,851	9,851	4,800	9,851	22,339
402260 GROUP INSURANCE	-	185,859	185,859	292,140	185,859	455,223
402270 LIFE INSURANCE	-	408	408	4,618	408	11,129
402280 MEAL REIMBURSEMENT	-	-	-	366	-	-
404500 CONTRACTED SERVICES	-	43,000	43,000	223,108	43,000	42,200
404865 C/S - SHREDDING	-	800	800	707	800	800
421000 RENT	-	56,414	56,414	68,758	56,414	141,850
424000 JANITORIAL	-	1,560	1,560	1,379	1,560	-
426000 VEHICLE MAINTENANCE	-	4,000	4,000	3,283	4,000	10,000
426005 V/M - GAS	-	3,000	3,000	(3,300)	3,000	21,650
427000 SOFTWARE MAINT CONTRACTS	-	26,408	26,408	14,728	26,408	27,513
428500 SOFTWARE SUBSCRIPTION	-	11,960	11,960	457	11,960	13,220
435000 TELEPHONE	-	9,200	9,200	15,897	9,200	11,580
436000 LEGAL FEES AND 65.90(6) FUND	-	14,779	14,779	22,775	14,779	37,972
436505 INSURANCE - VEHICLE	-	-	-	920	-	-
437500 ADVERTISING	-	1,000	1,000	1,155	1,000	1,000
438000 TRAVEL/MILEAGE	-	2,868	2,868	587	2,868	5,718
438500 TRAINING	-	11,000	11,000	590	11,000	38,092
441500 OFFICE SUPPLIES	-	2,940	2,940	3,106	2,940	3,440
442500 COPY COST	-	2,400	2,400	1,820	2,400	3,400
443000 PRINTING	-	2,000	2,000	1,234	2,000	2,700
443500 PUBLICATIONS	-	500	500	526	500	500

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

FUND: SPECIAL REVENUE

PUBLIC HEALTH DIVISION

Budget Detail Supplemental Page (continued)

DESCRIPTION	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
444000 POSTAGE	-	2,500	2,500	2,512	2,500	2,700
444500 DUES	-	2,419	2,419	6,222	2,419	9,919
446020 SUPPLIES - OTHER	-	5,921	5,921	3,680	5,921	7,387
447000 MEDICAL SUPPLIES	-	5,200	5,200	924	5,200	5,200
517010 CONTRA - WAGE OFFSET	-	-	-	(1,436,600)	-	-
517015 CONTRA - ADMIN WAGES	-	-	-	663,176	-	-
517020 CONTRA - FRINGE OFFSET	-	-	-	(536,072)	-	-
517025 CONTRA - ADMIN FRINGE	-	-	-	244,382	-	-
TOTAL EXPENSES	-	1,540,491	1,540,491	1,351,713	1,540,491	3,447,797
NET (REVENUE) / EXPENSES	(129)	65,001	65,001	(120,397)	65,001	2,800,939
<i>PUBLIC HEALTH GRANTS - 4421725</i>						
REVENUES						
304000 STATE FUNDING	-	1,792,587	2,770,587	802,030	2,770,587	1,840,576
306075 INTERCOUNTY REIMBURSEMENT	-	212,501	212,501	-	212,501	12,500
TOTAL REVENUES	-	2,005,088	2,983,088	802,030	2,983,088	1,853,076
EXPENSES						
401000 WAGES	-	1,361,457	1,361,457	-	1,361,457	67,503
402210 WORKERS COMP	-	13,619	13,619	-	13,619	675
402220 SOCIAL SECURITY	-	104,151	104,151	-	104,151	5,164
402230 RETIREMENT	-	88,196	88,196	-	88,196	4,387
402240 DISABILITY INSURANCE	-	13,573	13,573	-	13,573	675
402260 GROUP INSURANCE	-	276,144	276,144	-	276,144	14,500
402270 LIFE INSURANCE	-	559	559	-	559	336
404500 CONTRACTED SERVICES	-	69,150	69,150	51,094	69,150	122,700
407500 MISCELLANEOUS CLIENT EXP	-	-	-	4,449	-	25,000
420000 BUILDING REPAIRS	-	-	-	115,000	-	-
421000 RENT	-	20,427	20,427	27,270	20,427	38,360
424000 JANITORIAL	-	3,540	3,540	546	3,540	-
426005 V/M - GAS	-	6,450	6,450	7,821	6,450	4,500
427000 SOFTWARE MAINT CONTRACTS	-	11,309	11,309	7,607	11,309	3,599
428500 SOFTWARE SUBSCRIPTION	-	9,360	9,360	1,093	9,360	-
435000 TELEPHONE	-	10,374	10,374	10,611	10,374	18,042
436000 LEGAL FEES AND 65.90(6) FUND	-	20,418	20,418	-	20,418	1,148
437500 ADVERTISING	-	2,500	2,500	-	2,500	-
438000 TRAVEL/MILEAGE	-	8,984	8,984	2,024	8,984	4,328
438500 TRAINING	-	13,600	13,600	16,130	13,600	49,849
441500 OFFICE SUPPLIES	-	3,961	3,961	580	3,961	250
442500 COPY COST	-	3,480	3,480	1,621	3,480	2,100
443000 PRINTING	-	7,363	7,363	2,547	7,363	-

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

FUND: SPECIAL REVENUE

PUBLIC HEALTH DIVISION

Budget Detail Supplemental Page (continued)

DESCRIPTION	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
444000 POSTAGE	-	4,780	4,780	323	4,780	200
444500 DUES	-	13,600	13,600	7,419	13,600	-
446020 SUPPLIES - OTHER	-	42,042	42,042	70,375	42,042	1,317
447000 MEDICAL SUPPLIES	-	6,050	6,050	-	6,050	-
451000 EQUIPMENT	-	-	-	4,127	-	-
451100 EQUIP - COMPUTERS	-	-	-	4,289	-	4,000
517035 CONTRA - ALLOC WAGE	-	-	-	771,371	-	-
517045 CONTRA - ALLOC FRINGE	-	-	-	291,686	-	-
TOTAL EXPENSES	-	2,115,087	2,115,087	1,397,983	2,115,087	368,633
NET (REVENUE) / EXPENSES	-	109,999	(868,001)	595,953	(868,001)	(1,484,443)
TOTAL REVENUES	129	3,480,578	4,458,578	2,274,140	4,458,578	2,499,934
TOTAL EXPENSES	-	3,655,578	3,655,578	2,749,696	3,655,578	3,816,430
NET (REVENUE) / EXPENSES	(129)	175,000	(803,000)	475,556	(803,000)	1,316,496



THIS PAGE INTENTIONALLY LEFT BLANK

FUND: GENERAL

UW - EXTENSION

2023 Non-Authorized Budget Summary

UW - Extension

	2021 Actuals	2022 Original Budget	2022 Revised Budget	2022 YTD Actuals	2022 Projected	2023 Proposed	Change from 2022 Budget	
							\$	%
Revenues								
Intergovernmental	12,237	4,100	4,100	5,715	4,100	4,100	-	0.0%
Fees, Fines & Forfeitures	-	-	-	-	-	-	-	0.0%
Other	4,656	5,000	5,000	4,967	5,000	5,000	-	0.0%
Total Revenues	16,893	9,100	9,100	10,682	9,100	9,100	-	0.0%
Expenditures								
Expenses	-	-	-	-	-	-	-	0.0%
Personnel Services	-	-	-	-	-	-	-	0.0%
Purchase of Services	249,402	283,378	283,378	130,170	283,378	291,450	8,072	2.9%
Supplies & Other	10,826	12,353	60,945	4,445	60,945	7,790	(4,563)	(36.9%)
Capital	-	-	-	-	-	-	-	0.0%
Total Expenses	260,228	295,731	344,323	134,615	344,323	299,240	3,509	1.2%
Tax Levy Impact	243,335	286,631	335,223	123,933	335,223	290,140	3,509	1.2%

Budgeted Positions	2021 Original Budget	2022 Original Budget	2023 Proposed
County			
Contracted	5	5	5

FUND: GENERAL

UW - EXTENSION

DIVISION OF EXTENSION RACINE COUNTY

Hope M. Otto, Human Services Director

Jerry Braatz, 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 County to reach their full potential and make positive changes by working and learning in partnership with volunteers and staff.
- > Ten Youth in Governance (YIG) representatives served on Racine County Board committees and developed confidence, independence, and active citizenship.
- > Through our work with the Well-Connected Communities Initiative Grant, 13 youth and 7 adult mentors analyzed health outcomes and implemented an action plan that raised mental health awareness and support through school-and community-based activities.
- > Taught 170 Mitchell Middle School students and 20 students at Burlington High School through the Juntos Program for Latino and first-generation youth and their families that focuses on higher education and helps families make education a family goal.

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

- > Reached 117 early education providers at four Early Learning Series workshops. Received United Way Early Learning/School Readiness grant, resulting in 42 programs that reached 571 individuals, parents, and caregivers increasing knowledge/skills in social-emotional health.
- > Human Development and Relationship Educators provides programming for parents and caregivers to develop new parenting strategies that improved family well-being and stability

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.

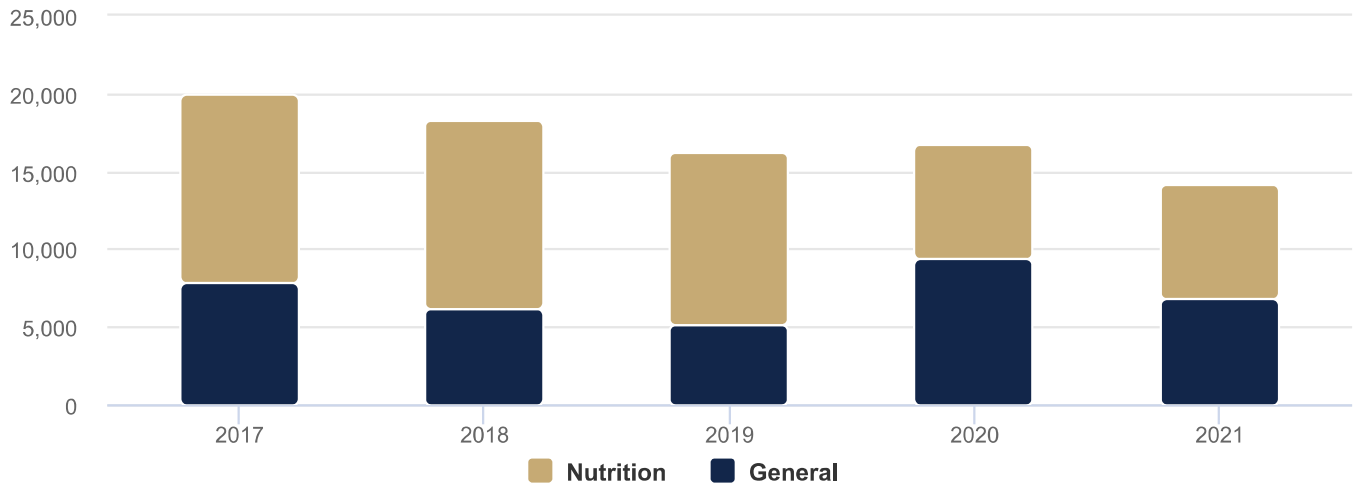
2023 Goals and Budget Strategies

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

FUND: GENERAL

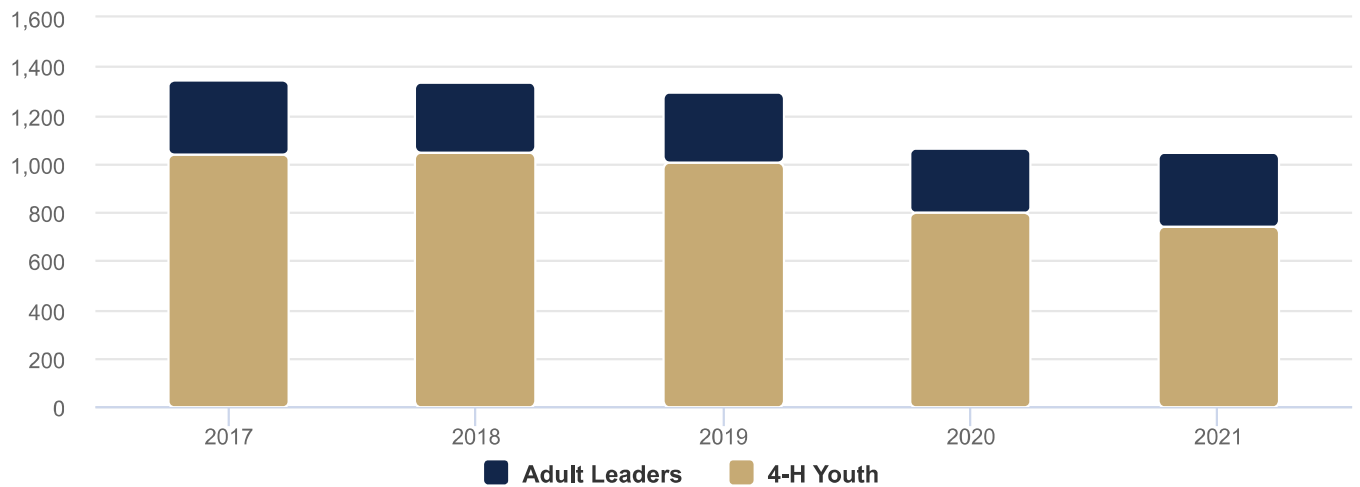
UW - EXTENSION

Educational Contracts



Year	Nutrition	General	Total
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
2021	7,315	6,804	14,119

4 - H Membership & Volunteers



Year	4-H Youth	Adult Leaders	Total
2017	1,039	305	1,344
2018	1,046	294	1,340
2019	1,006	288	1,294
2020	801	267	1,068
2021	745	301	1,046

FUND: GENERAL

UW - EXTENSION

Contracted Staffing on County Property FTE's

Position	Grade	2021	2022	Proposed 2023
4-H PROGRAM COORD	State	1.0	1.0	1.0
AGRICULTURE EXT EDUCATOR	State	0.5	0.5	0.5
CLERICAL SUPPORT	C/S	1.0	1.0	1.0
FAMILIES EXT EDUCATOR	State	1.0	1.0	1.0
HORTICULTURE EXT EDUCATOR	State	0.5	0.5	0.5
YOUTH EXT EDUCATOR	State	1.0	1.0	1.0
Totals		5.0	5.0	5.0

FUND: GENERAL

UW - EXTENSION

Authorized Budget Page

Description	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
<i>UW EXTENSION</i>						
<i>COUNTY EXTENSION - 15000000</i>						
REVENUES	6,312	9,100	9,100	4,640	9,100	9,100
EXPENSES	253,685	295,731	295,731	131,326	295,731	299,240
NET (REVENUE) / EXPENSES	247,373	286,631	286,631	126,686	286,631	290,140
<i>COUNTY EXTENSION NON LAPSING- 15020000</i>						
REVENUES	10,581	-	-	6,042	-	-
EXPENSES	6,543	-	48,592	3,289	48,592	-
NET (REVENUE) / EXPENSES	(4,038)	-	48,592	(2,753)	48,592	-
USE OF RESERVES	-	-	-	-	-	-
TOTAL REVENUES	16,893	9,100	9,100	10,682	9,100	9,100
TOTAL EXPENSES	260,228	295,731	344,323	134,615	344,323	299,240
NET (REVENUE) / EXPENSES	243,335	286,631	335,223	123,933	335,223	290,140

FUND: GENERAL

UW - EXTENSION

Budget Detail Supplemental Page

DESCRIPTION	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
<i>COUNTY EXTENSION - 15000000</i>						
REVENUES						
304160 WIUE -EAST METRO REG INN GRANT	-	4,100	4,100	-	4,100	-
306025 CON PRG - FAMILY LIVING	6,312	-	-	2,140	-	4,100
324565 4H PROGRAM	-	5,000	5,000	2,500	5,000	5,000
TOTAL REVENUES	6,312	9,100	9,100	4,640	9,100	9,100
EXPENSES						
409075 PS - UW EXT 133 AGREEMENT	153,273	174,320	174,320	64,033	174,320	179,550
416500 TEMPORARY HELP	37,332	39,000	39,000	23,117	39,000	40,000
421000 RENT	46,227	47,203	47,203	36,191	47,203	54,000
428500 SOFTWARE SUBSCRIPTION	623	-	-	256	-	300
433000 CREDIT CARD EXPENSE	196	1,000	1,000	-	1,000	-
435000 TELEPHONE	9,396	9,760	9,760	4,052	9,760	9,500
438005 TRAVEL - 4/H EDUCATOR	894	2,700	2,700	1,210	2,700	2,000
438010 TRAVEL - 4/H FACILITY ASSISTNT	525	2,500	2,500	269	2,500	1,000
438030 TRAVEL - FAM COM EDUC	-	-	-	-	-	2,000
438035 TRAVEL - FAM LIV/DEPT HEAD	541	2,500	2,500	897	2,500	1,000
438045 TRAVEL - HORTICULTURE	-	1,300	1,300	-	1,300	500
438090 TRAVEL - VISTA	-	670	670	-	670	-
438110 TRAVEL - AGRICULTURE	-	1,300	1,300	-	1,300	500
438510 TRAIN - AGRICULTURE	-	125	125	-	125	125
438515 TRAIN - FAM LIV/DEPT HEAD	-	250	250	-	250	250
438525 TRAIN - HORTICULTURE	-	125	125	-	125	125
438555 TRAIN - GENERAL OFF	-	100	100	-	100	100
438560 TRAIN - 4/H EDUCATOR	223	275	275	117	275	250
438565 TRAIN - 4/H FACILITY ASSISTNT	172	250	250	28	250	250
441500 OFFICE SUPPLIES	556	1,863	1,863	164	1,863	1,000
442000 PAPER	37	-	-	-	-	-
442500 COPY COST	399	5,000	5,000	79	5,000	3,000
442505 COPY COST - AGRICULTURE	8	-	-	1	-	-
442510 COPY COST - FAM LIV/DEPT HEAD	168	-	-	61	-	-
442515 COPY COST - HORTICULTURE	17	-	-	3	-	-
442520 COPY COST - 4/H FACILITY ASST	543	-	-	70	-	-
443000 PRINTING	938	1,200	1,200	208	1,200	1,000
443500 PUBLICATIONS	434	450	450	398	450	450
444500 DUES	-	500	500	115	500	250
451000 EQUIPMENT	435	500	500	-	500	550
452505 INST MATL - AGRICULTURE	-	390	390	-	390	130
452510 INST MATL - FAM LIV/DEPTHEAD	-	520	520	-	520	260

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

FUND: GENERAL

UW - EXTENSION

Budget Detail Supplemental Page (continued)

DESCRIPTION	2021 Actuals	2022 Original Budget	2022 Revised Budget	YTD Actuals	2022 Estimate	2023 Proposed
452520 INST MATL - GENERAL OFFICE	500	500	500	-	500	500
452525 INST MATL - HORTICULTURE	-	390	390	-	390	130
452530 INST MATL - 4/H EDUCATOR	87	520	520	57	520	260
452535 INST MATL - 4/H FAC ASST	161	520	520	-	520	260
TOTAL EXPENSES	253,685	295,731	295,731	131,326	295,731	299,240
NET (REVENUE) / EXPENSES	247,373	286,631	286,631	126,686	286,631	290,140
<i>COUNTY EXTENSION NON LAPSING - 15020000</i>						
REVENUES						
304155 WI UNIVERSITY EXTENSION	5,925	-	-	3,575	-	-
327510 PROGRAM - UWEX AGRICULTURE	123	-	-	-	-	-
327515 PROGRAM - UWEX FAMILY LIVING	4,503	-	-	2,128	-	-
327525 PROGRAM - UWEX PESTICIDE CERT	30	-	-	270	-	-
327535 PROGRAM - UWEX 4H PROGRAM	-	-	-	69	-	-
TOTAL REVENUES	10,581	-	-	6,042	-	-
EXPENSES						
444000 POSTAGE	3,458	-	13,116	974	13,116	-
452505 INST MATL - AGRICULTURE	123	-	1,877	-	1,877	-
452510 INST MATL - FAM LIV/DEPTHEAD	2,413	-	19,276	2,117	19,276	-
452525 INST MATL - HORTICULTURE	109	-	3,844	-	3,844	-
452530 INST MATL - 4/H EDUCATOR	440	-	3,562	198	3,562	-
452540 INST MATL - BULLETIN EXP	-	-	154	-	154	-
452545 INST MATL - PESTICIDE	-	-	4,838	-	4,838	-
452550 INST MATL - ADMINISTRATION	-	-	1,925	-	1,925	-
TOTAL EXPENSES	6,543	-	48,592	3,289	48,592	-
NET (REVENUE) / EXPENSES	(4,038)	-	48,592	(2,753)	48,592	-
TOTAL REVENUES	16,893	9,100	9,100	10,682	9,100	9,100
TOTAL EXPENSES	260,228	295,731	344,323	134,615	344,323	299,240
NET (REVENUE) / EXPENSES	243,335	286,631	335,223	123,933	335,223	290,140