Kenosha County

Human Services Committee Meeting
Wednesday, October 16, 2019 5:30 p.m.
Kenosha County Human Services / Job Center Building
8600 Sheridan Rd - Commons Area

Agenda

NOTE: UNDER THE KENOSHA COUNTY BOARD RULES OF PROCEDURE ANY REPORT, RESOLUTION, ORDINANCE OR MOTION APPEARING ON THIS AGENDA MAY BE AMENDED, WITHDRAWN, REMOVED FROM THE TABLE, RECONSIDERED OR RESCINDED IN WHOLE OR IN PART AT THIS OR AT FUTURE MEETINGS. NOTICE OF SUCH MOTIONS TO RECONSIDER OR RESCIND AT FUTURE MEETINGS SHALL BE GIVEN IN ACCORDANCE WITH SECTION 2 C OF THE COUNTY BOARD RULES. FURTHERMORE, ANY MATTER DEEMED BY A MAJORITY OF THE BOARD TO BE GERMANE TO AN AGENDA ITEM MAY BE DISCUSSED AND ACTED UPON DURING THE COURSE OF THIS MEETING AND ANY NEW MATTER NOT GERMANE TO AN AGENDA ITEM MAY BE REFERRED TO THE PROPER COMMITTEE. ANY PERSON WHO DESIRES THE PRIVILEGE OF THE FLOOR PRIOR TO AN AGENDA ITEM BEING DISCUSSED SHOULD REQUEST A COUNTY BOARD SUPERVISOR TO CALL SUCH REQUEST TO THE ATTENTION OF THE BOARD CHAIRMAN

1. Call To Order / Roll Call
2. Citizen's Comments
3. Presentation And Approval Of The 2020 Department Of Human Services Budget And 3rd Quarter Update

   Documents:

   2020 PROPOSED HUMAN SERVICES BUDGET.PDF

   a. DHS Overview
   b. Office Of The Director
   c. Central Services
   d. Workforce Development
   e. Veteran Services
   f. Medical Examiner
   g. Health
   h. Aging And Disability Services
   i. Children And Family Services
   j. Brookside Care Center
   k. Willowbrook
4. Committee Members Comments
5. Any Other Business As Authorized By Law
6. Adjournment

OFFICE OF THE DIRECTOR

The Office of the Director provides leadership and support on a department-wide basis to empower, facilitate and oversee program and management activities of the divisions. The broad purposes of the Office of the Director are: to promote efficient and effective service delivery at the divisional level; to increase the accountability of divisional programs and services to the administration, the County Board and the public; and to serve as an impetus to service coordination and integration. Effective coordination and integration of activities across Divisions increases cost effectiveness and improves the comprehensiveness and quality of services, approaching the management ideal of organizational synergy, where the whole is truly better than the sum of the individual parts. Through these leadership and support activities, the Office of the Director enables divisions to better contribute to the overall mission of the department, to address more completely the needs of their shared clientele, advocate more fully on behalf of the most vulnerable members of the community and communicate more effectively the nature and outcomes of the department's work.

- To seek out and develop revenue options to maximize the service and management resources of the department and minimize the use of county levy to support Human Services within the county (i.e. Medical Assistance, Income Maintenance, Medicaid Reimbursement, and Federal/State Grants).

- To assure that all reasonable efforts are made by Divisions to contain costs and improve operational efficiencies without compromising service availability and quality.

- To implement through the service divisions of the agency mechanisms of quality assurance and service accountability through the RFP/RFA process and to make such information available to agency oversight bodies and the public.

- To promote and implement effective working relationships between the department and its many community partners, including private service providers, units of government, community-based organizations, education/training institutions, employers and funding entities.

- To ensure adequate facility, administrative and infrastructure support for divisional service systems and agency management within the one-stop Job Center/Human Services Building.

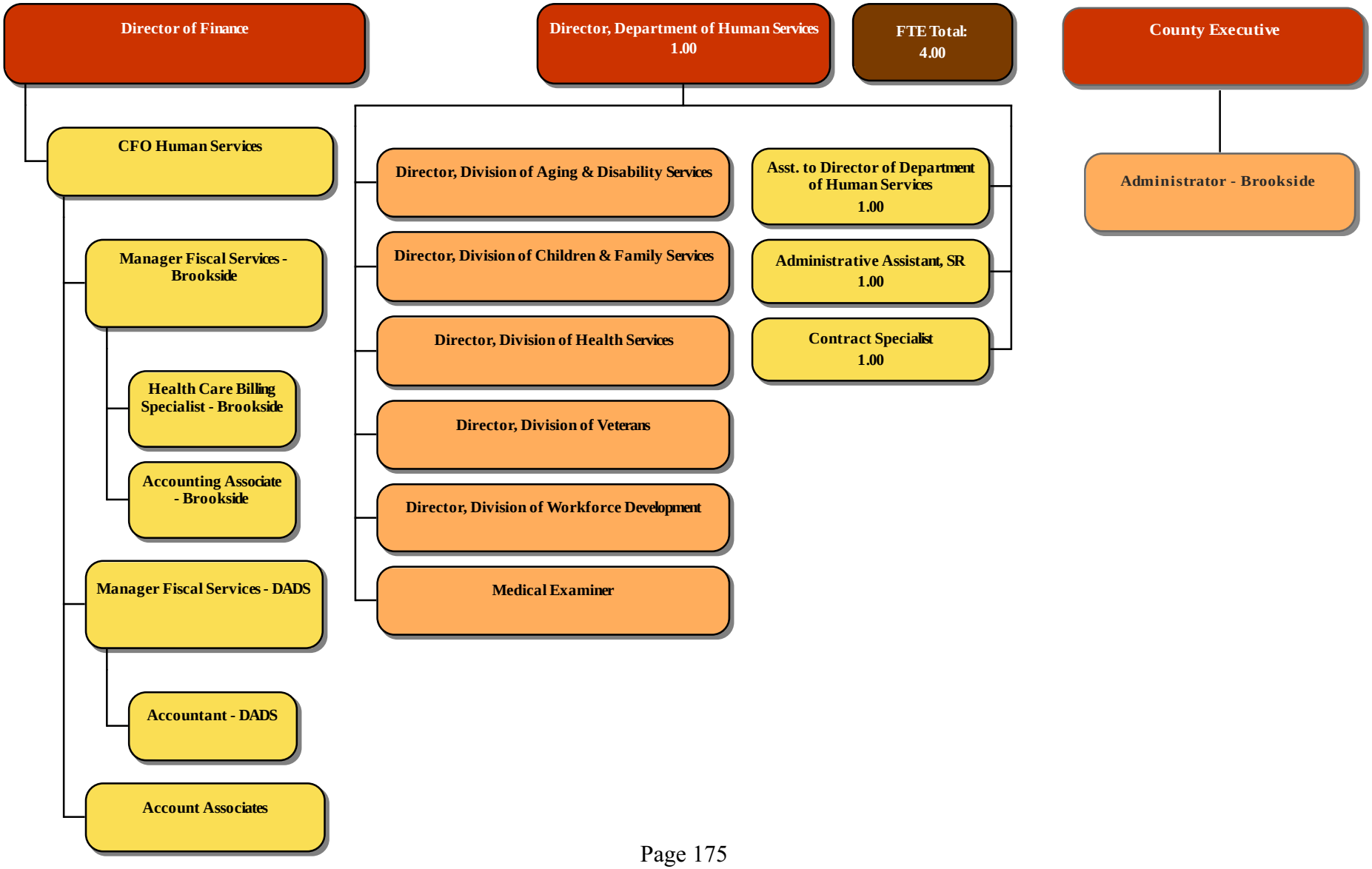
HUMAN SERVICES - OFFICE OF THE DIRECTOR

DIVISION POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020	
ADMINISTRATIVE							
DIRECTOR, HUMAN SERVICES	E15	1.00	1.00	1.00	1.00	1.00	
ASST TO DIRECTOR OF HUMAN SVS.	E12	1.00	1.00	1.00	1.00	1.00	*
CONTRACT SPECIALIST	E6	1.00	1.00	1.00	1.00	1.00	
ADMINISTRATIVE ASSISTANT, SR	NE4	1.00	1.00	1.00	1.00	1.00	
AREA TOTAL		4.00	4.00	4.00	4.00	4.00	
DIVISION TOTAL		**4.00**	**4.00**	**4.00**	**4.00**	**4.00**	

* Defunded as of 2012

County of Kenosha

Department of Human Services



DEPT/DIV: HUMAN SERVICES - OFFICE OF THE DIRECTOR

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
Personnel	813,745	847,353	847,353	380,373	847,617	848,802
Supplies	9,433	12,400	12,400	5,798	12,400	12,400
Fixed Charges	116,664	124,284	124,284	60,888	124,284	120,096
Grants/Contributions	198,196	215,424	215,424	78,419	215,424	215,424
Cost Allocation	171,952	0	0	0	0	0
Total Expenses for Reporting Unit	1,309,991	1,199,461	1,199,461	525,478	1,199,725	1,196,722
Total Revenue for Reporting Unit	(567,271)	(600,575)	(600,575)	0	(600,575)	(601,540)
Total Levy for Reporting Unit	742,720	598,886			599,150	595,182

DEPT/DIV: HUMAN SERVICES - OFFICE OF THE DIRECTOR

REPORTING UNIT: OFFICE OF THE DIRECTOR

FUND: 200 DIVISION - SUBDIVISION #: 410-4100

Account Description:	Account	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
SALARIES	511100	231,668	233,803	233,803	105,977	233,803	233,777
SALARIES-OVERTIME	511200	95	0	0	264	264	0
OTHER PER DIEM	514900	1,711	0	0	0	0	0
FICA	515100	17,165	17,885	17,885	7,620	17,885	17,884
RETIREMENT	515200	15,562	15,313	15,313	6,960	15,313	15,780
MEDICAL INSURANCE	515400	64,599	71,940	71,940	31,390	71,940	59,690
LIFE INSURANCE	515500	1,050	808	808	433	808	804
WORKERS COMPENSATION	515600	685	769	769	769	769	769
INTERDEPT PERSONNEL CHARGES	519990	481,210	506,835	506,835	226,961	506,835	520,098
Appropriations Unit: Personnel		**813,745**	**847,353**	**847,353**	**380,373**	**847,617**	**848,802**
OFFICE SUPPLIES	531200	15	200	200	0	200	200
SUBSCRIPTIONS	532200	4,000	4,350	4,350	4,000	4,350	4,350
BOOKS & MANUALS	532300	312	850	850	0	850	850
MILEAGE & TRAVEL	533900	1,744	2,000	2,000	169	2,000	2,000
STAFF DEVELOPMENT	543340	3,362	5,000	5,000	1,630	5,000	5,000
Appropriations Unit: Supplies		**9,433**	**12,400**	**12,400**	**5,798**	**12,400**	**12,400**
BUILDING RENTAL	553200	116,664	124,284	124,284	60,888	124,284	120,096
Appropriations Unit: Fixed Charges		**116,664**	**124,284**	**124,284**	**60,888**	**124,284**	**120,096**
PURCHASED SERVICES - ADMIN	571760	210,482	215,424	215,424	78,419	215,424	215,424
PURCHASED SERVICES - PROGRAM	571770	(12,286)	0	0	0	0	0
Appropriations Unit: Grants/Contrib		**198,196**	**215,424**	**215,424**	**78,419**	**215,424**	**215,424**
OPERATING TRANSFER OUT	599991	171,952	0	0	0	0	0
Appropriations Unit: Cost Allocation		**171,952**	**0**	**0**	**0**	**0**	**0**
Total Expense for Reporting Unit		1,309,991	1,199,461	1,199,461	525,478	1,199,725	1,196,722

REPORTING UNIT: **REVENUE: OFFICE OF THE DIRECTOR**

FUND: 200 **DIVISION - SUBDIVISION #: 410-4100**

Account Description:	Account	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
CHILD CARE ELIGIBILITY	442711	16,837	14,717	14,717	0	14,717	0
WIOA CONTRACT REVENUE	442740	14,480	13,627	13,627	0	13,627	0
YOUTH AIDS	443020	52,358	28,396	28,396	0	28,396	0
BCA BASIC COUNTY ALLOCATION	443090	164,540	142,113	142,113	0	142,113	0
CCS REVENUE	443180	0	40,880	40,880	0	40,880	0
INCOME MAINTENANCE	443240	160,961	190,088	190,088	0	190,088	0
CHILD SUPPORT REVENUE	443450	158,095	170,754	170,754	0	170,754	0
FEDERAL INTERDEPARTMENTAL REVENU	449100	0	0	0	0	0	601,540
Appropriations Unit: Revenue		**567,271**	**600,575**	**600,575**	**0**	**600,575**	**601,540**
Total Funding for Reporting Unit		567,271	600,575	600,575	0	600,575	601,540

Total Expenses for Reporting Unit	1,309,991	1,199,461	1,199,461	525,478	1,199,725	1,196,722
Total Revenue for Reporting Unit	(567,271)	(600,575)	(600,575)	0	(600,575)	(601,540)
Total Levy for Reporting Unit	742,720	598,886			599,150	595,182

DEPARTMENT OF HUMAN SERVICES

CENTRAL SERVICES

ACTIVITIES

Central Services provides building and tenant services for all DHS Divisions and other partners located at the Kenosha County Human Services/Job Center Building. Services include purchasing, safety, lease administration, building management, equipment procurement and maintenance, mail distribution, etc.

- To ensure safety for all public visitors and staff located at the Human Services/Job Center building.

- To maintain responsive internal facility services to all Human Services and Job Center Partners within the Human Services/Job Center building.

- To serve as a liaison to other County Departments including Public Works and external resources including Law Enforcement and Public Safety.

DEPT/DIV: HUMAN SERVICES - CENTRAL SERVICES

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
Contractual	106,129	80,105	80,105	46,094	80,105	115,105
Supplies	298,115	330,000	330,000	141,722	330,000	330,000
Fixed Charges	61,461	79,000	79,000	30,213	79,000	79,000
Grants/Contributions	369,037	575,024	575,024	171,452	575,024	602,249
Cost Allocation	(490,131)	(559,901)	(559,901)	(685,664)	(559,901)	(610,126)
Total Expenses for Reporting Unit	344,612	504,228	504,228	(296,183)	504,228	516,228
Total Revenue for Reporting Unit	(177,078)	(277,123)	(277,123)	(115,653)	(277,278)	(277,123)
Total Levy for Reporting Unit	167,534	227,105			226,950	239,105

DEPT/DIV: HUMAN SERVICES - CENTRAL SERVICES

REPORTING UNIT: CENTRAL SERVICES

FUND: 202 **DIVISION - SUBDIVISION #: 440-4410**

Account Description:	Account	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
OFFICE MACHINES	524200	100,766	65,000	65,000	45,066	65,000	100,000
Appropriations Unit: Contractual		**100,766**	**65,000**	**65,000**	**45,066**	**65,000**	**100,000**
FURN/FIXTURE>$100<$5000	530010	1,955	5,000	5,000	2,964	5,000	5,000
MACHY/EQUIP>$100<$5000	530050	14,216	15,000	15,000	2,555	15,000	15,000
POSTAGE	531100	62,255	80,000	80,000	30,264	80,000	80,000
OFFICE SUPPLIES	531200	77,715	75,000	75,000	35,160	75,000	75,000
Appropriations Unit: Supplies		**156,142**	**175,000**	**175,000**	**70,943**	**175,000**	**175,000**
EQUIPMENT LEASE/RENTAL	553300	60,717	70,000	70,000	29,877	70,000	70,000
Appropriations Unit: Fixed Charges		**60,717**	**70,000**	**70,000**	**29,877**	**70,000**	**70,000**
PURCHASED SERVICES - PROGRAM	571770	324,886	527,024	527,024	149,223	527,024	542,249
Appropriations Unit: Grants/Contrit		**324,886**	**527,024**	**527,024**	**149,223**	**527,024**	**542,249**
INTERDEPARTMENTAL CHARGES	591000	(493,667)	(559,901)	(559,901)	(685,664)	(559,901)	(610,126)
OPERATING TRANSFER OUT	599991	3,536	0	0	0	0	0
Appropriations Unit: Cost Allocation		**(490,131)**	**(559,901)**	**(559,901)**	**(685,664)**	**(559,901)**	**(610,126)**
Total Expense for Reporting Unit		152,379	277,123	277,123	(390,556)	277,123	277,123

REPORTING UNIT: CENTRAL SERVICES - COUNTY MAIL SERVICES

FUND: 202 **DIVISION - SUBDIVISION #: 440-4420**

Account Description:	Account	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
OFFICE MACHINES	524200	5,363	15,105	15,105	1,029	15,105	15,105
Appropriations Unit: Contractual		**5,363**	**15,105**	**15,105**	**1,029**	**15,105**	**15,105**
POSTAGE	531100	141,535	150,000	150,000	68,862	150,000	150,000
OFFICE SUPPLIES	531200	439	5,000	5,000	1,917	5,000	5,000
Appropriations Unit: Supplies		**141,974**	**155,000**	**155,000**	**70,779**	**155,000**	**155,000**
EQUIPMENT LEASE/RENTAL	553300	744	9,000	9,000	336	9,000	9,000

Appropriations Unit:	**Fixed Charges**		**744**	**9,000**	**9,000**	**336**	**9,000**	**9,000**
PURCHASED SERVICES - PROGRAM		571770	44,152	48,000	48,000	22,229	48,000	60,000
Appropriations Unit:	**Grants/Contrit**		**44,152**	**48,000**	**48,000**	**22,229**	**48,000**	**60,000**
Total Expense for Reporting Unit			192,233	227,105	227,105	94,373	227,105	239,105

REPORTING UNIT: **REVENUE: CENTRAL SERVICES**

FUND: 202 **DIVISION - SUBDIVISION #: 440-4410**

Account Description:	**Account**	**(1) 2018 Actual**	**(2) 2019 Adopted Budget**	**(3) 2019 Budget Adopted & Modified 6/30**	**(4) 2019 Actual as of 6/30**	**(5) 2019 Projected at 12/31**	**(6) 2020 Proposed Operating and Capital Budget**
SALE OF COPIES	441270	585	0	0	155	155	0
RENTAL INCOME	448550	176,493	277,123	277,123	115,498	277,123	277,123
Appropriations Unit: Revenue		**177,078**	**277,123**	**277,123**	**115,653**	**277,278**	**277,123**
Total Funding for Reporting Unit		177,078	277,123	277,123	115,653	277,278	277,123

Total Expenses for Reporting Unit	344,612	504,228	504,228	(296,183)	504,228	516,228
Total Revenue for Reporting Unit	(177,078)	(277,123)	(277,123)	(115,653)	(277,278)	(277,123)
Total Levy for Reporting Unit	167,534	227,105			226,950	239,105

DIVISION OF WORKFORCE DEVELOPMENT

MISSION STATEMENT

The mission of the Kenosha County Division of Workforce Development is to create and operate a service delivery system that fully integrates the Economic Support, Child Support, Childcare, Case Management and Public Assistance programs into a single system that emphasizes social and economic self-sufficiency as each program participant's primary goal. The Division's mission is accomplished through the provision of a variety of public assistance programs that include Child Support, Food Share, Medical Assistance, Childcare subsidies, Food Share Employment and Training (FSET) and Wisconsin Investment and Opportunity Act (WIOA) services.

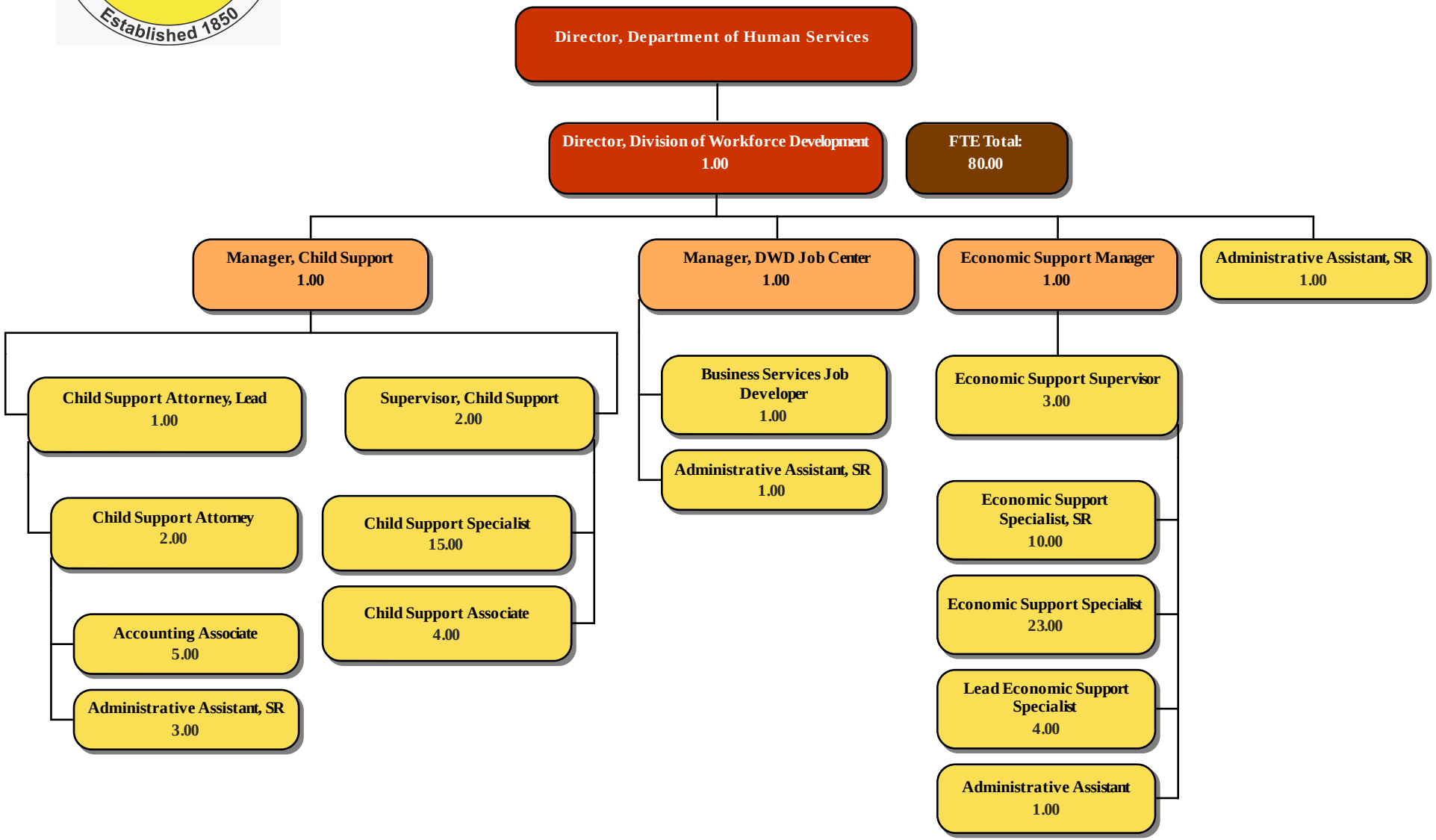
To accomplish its mission and to achieve its goals the Division of Workforce Development collaborates with a number of other County divisions, educational institutions, local businesses, community-based organizations, public and private partners. Some of the established goals for the division include:

- Administering successful training and employment support programs that assist individuals and families to become self-sufficient
- Ensuring that employment support services, such as Childcare, Food Share, BadgerCare and Medical Assistance are easily accessible to eligible persons
- Connecting low income individuals to programs and services that help them to gain skills, education and knowledge that result in self-sustaining employment
- Maintaining a high standard of customer service to insure timely access for all eligible members of the community
- Substantially increasing paternity establishment, child support orders and child support collection rates to bring about family stability and self-sufficiency for custodial parents
- Identifying and delivering appropriate and professional services to all eligible persons
- Insuring that service delivery methods follow program guidelines that meet customer needs and performance benchmarks
- Actively pursuing state and federal funds to enhance services to the public through new program initiatives and projects
- Meeting or exceeding State performance standards for all program areas within DWD

HUMAN SERVICES - WORKFORCE DEVELOPMENT

DIVISION POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020
ADMINISTRATIVE						
MANAGER, DWD JOB CENTER	E9	1.00	1.00	1.00	1.00	1.00
BUSINESS SERVICES JOB DEVELOPER	GRANT	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT, SR	NE4	1.00	1.00	1.00	2.00	2.00
ADMINSTRATIVE ASSISTANT	NE1/NE2	1.00	1.00	1.00	1.00	1.00
AREA TOTAL		4.00	4.00	4.00	5.00	5.00
ECONOMIC SUPPORT						
DIRECTOR, WORKFORCE DEVELOPMENT	E10	1.00	1.00	1.00	1.00	1.00
ECONOMIC SUPPORT MANAGER	E6/E7	0.00	1.00	1.00	1.00	1.00
ECONOMIC SUPPORT SUPERVISOR	E5	4.00	3.00	3.00	3.00	3.00
LEAD ECON SUPPORT SPECIALIST	NE6	4.00	4.00	4.00	4.00	4.00
ECON SUPPORT SPECIALIST,SR	NE5	17.00	19.00	16.00	16.00	10.00
ECON SUPPORT SPECIALIST	NE4	13.00	11.00	14.00	17.00	23.00
AREA TOTAL		39.00	39.00	39.00	42.00	42.00
CHILD SUPPORT						
CHILD SUPPORT ATTORNEY, LEAD	E10	1.00	1.00	1.00	1.00	1.00
CHILD SUPPORT ATTORNEY	E9	2.00	2.00	2.00	2.00	2.00
MANAGER, CHILD SUPPORT	E7	1.00	1.00	1.00	1.00	1.00
CHILD SUPPORT SUPERVISOR	E5	2.00	2.00	2.00	2.00	2.00
CHILD SUPPORT SPECIALIST	NE6	15.00	15.00	15.00	15.00	15.00
CHILD SUPPORT ASSOCIATE	NE4	4.00	4.00	4.00	4.00	4.00
ACCOUNTING ASSOCIATE	NE4	5.00	5.00	5.00	5.00	5.00
ADMINISTRATIVE ASSISTANT, SR	NE4	3.00	3.00	3.00	3.00	3.00
AREA TOTAL		33.00	33.00	33.00	33.00	33.00
DIVISION TOTAL		**76.00**	**76.00**	**76.00**	**80.00**	**80.00**

County of Kenosha
Division of Workforce Development



DEPT/DIV: HUMAN SERVICES - WORKFORCE DEVELOPMENT

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
Personnel	5,822,559	6,251,976	6,251,976	2,921,060	6,251,976	6,228,373
Contractual	125,487	193,700	193,700	64,146	193,700	193,700
Supplies	27,527	27,565	27,565	12,699	27,649	27,565
Fixed Charges	682,561	634,544	634,544	342,452	634,544	635,218
Grants/Contributions	7,593,128	9,826,723	9,829,148	3,540,553	9,829,148	9,780,439
Cost Allocation	29,305	0	0	0	0	0
Total Expenses for Reporting Unit	14,280,567	16,934,508	16,936,933	6,880,910	16,937,017	16,865,295
Total Revenue for Reporting Unit	(13,237,983)	(15,534,539)	(15,536,964)	(4,569,541)	(15,610,787)	(15,340,123)
Total Levy for Reporting Unit	1,042,585	1,399,969			1,326,230	1,525,172

DEPT/DIV: HUMAN SERVICES - WORKFORCE DEVELOPMENT

REPORTING UNIT: WORKFORCE DEVELOPMENT

FUND: 200 **DIVISION - SUBDIVISION #: 430-4300**

Account Description:	Account	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
SALARIES	511100	3,676,936	4,110,854	4,110,854	1,861,347	4,110,854	4,191,065
SALARIES-OVERTIME	511200	2,419	5,500	5,500	369	5,500	5,500
SALARIES-TEMPORARY	511500	104,931	0	0	6,721	0	0
FICA	515100	275,374	314,898	314,898	135,679	314,898	321,038
RETIREMENT	515200	252,934	269,619	269,619	122,383	269,619	283,261
MEDICAL INSURANCE	515400	1,492,855	1,532,690	1,532,690	781,082	1,532,690	1,409,930
LIFE INSURANCE	515500	9,868	10,284	10,284	5,348	10,284	9,448
WORKERS COMPENSATION	515600	7,241	8,131	8,131	8,131	8,131	8,131
Appropriations Unit: Personnel		**5,822,559**	**6,251,976**	**6,251,976**	**2,921,060**	**6,251,976**	**6,228,373**
BLOOD TEST	521880	22,867	54,800	54,800	12,934	54,800	54,800
OTHER PROFESSIONAL SERVICES	521900	12,709	26,400	26,400	13,658	26,400	26,400
TELECOMMUNICATIONS	522500	0	0	0	0	0	0
PAPER SERVICE	525500	89,031	110,000	110,000	37,025	110,000	110,000
FILING FEES	525560	880	2,500	2,500	530	2,500	2,500
Appropriations Unit: Contractual		**125,487**	**193,700**	**193,700**	**64,146**	**193,700**	**193,700**
OFFICE SUPPLIES	531200	252	750	750	300	750	750
SUBSCRIPTIONS	532200	2,123	1,500	1,500	1,584	1,584	1,500
BOOKS & MANUALS	532300	408	800	800	0	800	800
MILEAGE & TRAVEL	533900	11,430	9,500	9,500	2,961	9,500	9,500
STAFF DEVELOPMENT	543340	13,314	15,015	15,015	7,855	15,015	15,015
Appropriations Unit: Supplies		**27,527**	**27,565**	**27,565**	**12,699**	**27,649**	**27,565**
PUBLIC LIABILITY INSURANCE	551300	105,277	50,360	50,360	50,360	50,360	62,950
BUILDING RENTAL	553200	577,284	584,184	584,184	292,092	584,184	572,268
Appropriations Unit: Fixed Charges		**682,561**	**634,544**	**634,544**	**342,452**	**634,544**	**635,218**
PURCHASED SERVICES - ADMIN	571760	329,975	400,000	400,000	148,113	400,000	400,000
PURCHASED SERVICES - PROGRAM	571770	7,258,210	9,426,723	9,429,148	3,392,440	9,429,148	9,380,439
PRIOR YEAR EXPENSE	574000	4,943	0	0	0	0	0
Appropriations Unit: Grants/Contrib		**7,593,128**	**9,826,723**	**9,829,148**	**3,540,553**	**9,829,148**	**9,780,439**
OPERATING TRANSFER OUT	599991	29,305	0	0	0	0	0
Appropriations Unit: Cost Allocation		**29,305**	**0**	**0**	**0**	**0**	**0**
Total Expense for Reporting Unit		14,280,567	16,934,508	16,936,933	6,880,910	16,937,017	16,865,295

REPORTING UNIT: **REVENUE: WORKFORCE DEVELOPMENT**

FUND: 200 **DIVISION - SUBDIVISION #: 430-4300**

Account Description:	Account	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
CHILD CARE ELIGIBILITY	442711	0	210,238	210,238	0	210,238	211,483
DOC-WTW REVENUE	442737	107,083	12,000	12,000	36,049	36,049	116,000
WIOA CONTRACT REVENUE	442740	3,044,503	4,678,808	4,678,808	840,575	4,678,808	4,579,076
WAGES REVENUE	442745	54,135	100,000	100,000	2,210	100,000	50,000
TECHHIRE REVENUE	442760	153,210	300,000	300,000	182,964	300,000	200,000
DSS SPECIAL REVENUE	442990	42,250	0	0	0	0	0
COLLECTIONS	443015	0	0	0	48,814	48,814	0
PROGRAM REVENUE	443145	5,750	0	0	0	0	0
WHEAP REVENUE	443200	329,975	400,000	400,000	105,304	400,000	400,000
CHILD CARE ADMINISTRATION	443210	921,833	615,215	615,215	364,752	615,215	676,893
CHILDREN FIRST	443225	52,635	76,300	76,300	22,650	76,300	100,000
SPSK REVENUE	443226	154,029	200,579	200,579	17,005	200,579	226,879
INCOME MAINTENANCE	443240	5,276,165	6,141,168	6,141,168	2,168,414	6,141,168	5,937,414
INCOME MAINTENANCE - ENHANCED	443242	323,835	0	0	0	0	0
ACCESS & VISITATION	443420	38,272	41,500	43,925	2,353	43,925	41,500
CHILD SUPPORT REVENUE	443450	1,867,856	2,741,131	2,741,131	584,782	2,741,131	2,783,278
CHILD SUPPORT MSL REVENUE	443455	108,414	0	0	39,111	0	0
CHILD SUPPORT STATE GPR REVENUE	443460	292,236	0	0	144,712	0	0
CHILD SUPPORT INCENTIVE REVENUE	443465	445,999	0	0	0	0	0
REIMBURSEMENT VS FEES	443480	716	600	600	278	600	600
BLOOD TESTS	443530	13,327	12,000	12,000	8,068	12,000	12,000
JAIL LITERACY PROJECT	445690	5,760	5,000	5,000	1,500	5,960	5,000
Appropriations Unit: Revenue		**13,237,983**	**15,534,539**	**15,536,964**	**4,569,541**	**15,610,787**	**15,340,123**
Total Funding for Reporting Unit		13,237,983	15,534,539	15,536,964	4,569,541	15,610,787	15,340,123

Total Expenses for Reporting Unit	14,280,567	16,934,508	16,936,933	6,880,910	16,937,017	16,865,295
Total Revenue for Reporting Unit	(13,237,983)	(15,534,539)	(15,536,964)	(4,569,541)	(15,610,787)	(15,340,123)
Total Levy for Reporting Unit	1,042,585	1,399,969			1,326,230	1,525,172

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DIVISION OF VETERANS SERVICES

MISSION STATEMENT

The mission of the County Division of Veterans Services is to assist veterans and their families with obtaining local, state and federal benefits. The division specializes in assisting veterans throughout their claim process from start to finish to include assisting with completing numerous other legal documents. The division is committed to advocating for veterans, but most importantly to provide quality services to our heroes.

The Kenosha County Division of Veterans Services is in its totality a service function of county government which shares with nation and state a historic obligation to veterans and their families, by facilitating claims, applications and numerous other legal forms, and by acting as an advocate for Kenosha County veterans before complex and somewhat ponderous state and federal agencies.

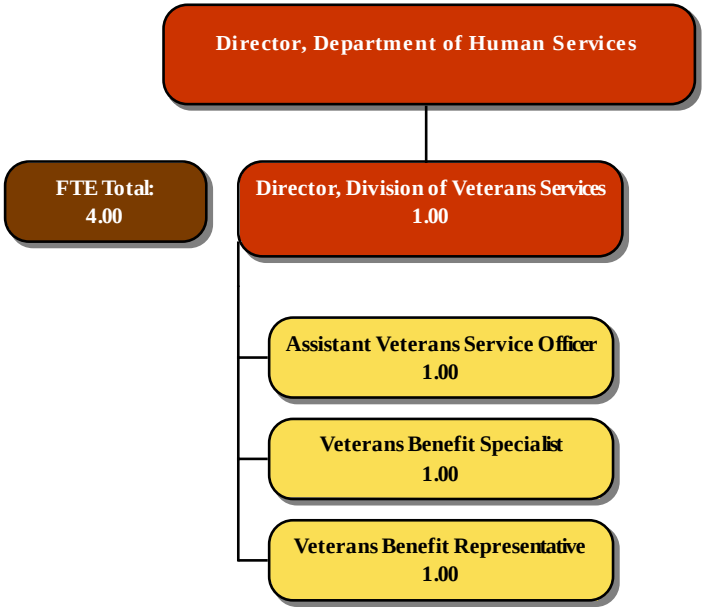
The Kenosha County Division of Veterans Services renders timely, efficient and competent assistance to Kenosha County veterans and their families, delivered with dignity, compassion and respect earned in service to this great nation.

HUMAN SERVICES - VETERANS SERVICES

DIVISION POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020
ADMINISTRATIVE						
DIRECTOR, VETERAN SERVICES	E6	1.00	1.00	1.00	1.00	1.00
ASSISTANT VETERANS SVS OFFICER	E1	1.00	1.00	1.00	1.00	1.00
VETERANS BENEFIT SPECIALIST	NE4	1.00	1.00	1.00	1.00	1.00
VETERANS BENEFIT REPRESENTATIVE	NE3	0.00	0.00	0.00	0.00	1.00
ADMINISTRATIVE ASSISTANT	NE1/NE2	0.00	0.60	0.63	1.00	0.00
DIVISION TOTAL		**3.00**	**3.60**	**3.63**	**4.00**	**4.00**

Division of Veterans Services

County of Kenosha



DEPT/DIV: HUMAN SERVICES - VETERANS SERVICES

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
Personnel	286,793	329,090	329,090	147,470	294,971	319,427
Supplies	12,654	19,560	19,560	6,421	19,560	20,560
Fixed Charges	24,427	24,081	24,081	12,567	24,081	25,004
Grants/Contributions	28,807	35,200	35,200	18,263	29,000	40,000
Total Expenses for Reporting Unit	352,680	407,931	407,931	184,721	367,612	404,991
Total Revenue for Reporting Unit	(15,325)	(23,000)	(23,000)	(13,950)	(13,950)	(13,000)
Total Levy for Reporting Unit	337,355	384,931			353,662	391,991

DEPT/DIV: HUMAN SERVICES - VETERANS SERVICES

REPORTING UNIT: VETERANS SERVICES

FUND: 100 **DIVISION - SUBDIVISION #: 520-5200**

Account Description:	Account	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
SALARIES	511100	190,907	215,428	215,428	100,805	202,004	225,496
SALARIES-OVERTIME	511200	232	0	0	197	197	0
PER DIEM	514100	640	0	0	0	0	0
FICA	515100	13,901	16,097	16,097	7,471	14,942	17,251
RETIREMENT	515200	12,709	13,783	13,783	6,616	13,231	15,220
MEDICAL INSURANCE	515400	66,839	81,930	81,930	31,390	62,778	59,690
LIFE INSURANCE	515500	613	720	720	344	687	638
WORKERS COMPENSATION	515600	289	325	325	325	325	325
Appropriations Unit: Personnel		**286,129**	**328,283**	**328,283**	**147,147**	**294,164**	**318,620**
ADVERTISING	532600	1,000	1,000	1,000	0	1,000	1,000
MILEAGE & TRAVEL	533900	3,443	2,500	2,500	1,404	2,500	2,800
STAFF DEVELOPMENT	543340	8,211	16,000	16,000	5,017	16,000	15,700
Appropriations Unit: Supplies		**12,654**	**19,500**	**19,500**	**6,421**	**19,500**	**19,500**
PUBLIC LIABILITY INSURANCE	551300	2,203	1,053	1,053	1,053	1,053	1,316
BUILDING RENTAL	553200	22,224	23,028	23,028	11,514	23,028	23,688
Appropriations Unit: Fixed Charges		**24,427**	**24,081**	**24,081**	**12,567**	**24,081**	**25,004**
PURCHASED SERVICES - PROGRAM	571770	6,238	16,200	16,200	5,263	10,000	20,000
OTHER DIRECT RELIEF	571900	13,416	10,000	10,000	4,378	10,000	10,000
MEMORIAL MARKERS	573110	9,153	9,000	9,000	8,622	9,000	10,000
Appropriations Unit: Grants/Contrit		**28,807**	**35,200**	**35,200**	**18,263**	**29,000**	**40,000**
Total Expense for Reporting Unit		352,017	407,064	407,064	184,398	366,745	403,124

REPORTING UNIT: VETERANS SERVICES COMMISSION

FUND: 100 **DIVISION - SUBDIVISION #: 520-5230**

Account Description:	Account	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
PER DIEM	514100	629	750	750	300	750	750

FICA		515100	34	57	57	23	57	57
Appropriations Unit:	**Personnel**		**663**	**807**	**807**	**323**	**807**	**807**
MEMBERSHIP DUES		532400	0	60	60	0	60	60
MILEAGE & TRAVEL		533900	0	0	0	0	0	700
STAFF DEVELOPMENT		543340	0	0	0	0	0	300
Appropriations Unit:	**Supplies**		**0**	**60**	**60**	**0**	**60**	**1,060**
Total Expense for Reporting Unit			663	867	867	323	867	1,867

REPORTING UNIT: **REVENUE: VETERANS SERVICES**

FUND: 100 **DIVISION - SUBDIVISION #: 520-5200**

Account Description:	**Account**	**(1) 2018 Actual**	**(2) 2019 Adopted Budget**	**(3) 2019 Budget Adopted & Modified 6/30**	**(4) 2019 Actual as of 6/30**	**(5) 2019 Projected at 12/31**	**(6) 2020 Proposed Operating and Capital Budget**
VETERANS SERVICE REVENUE	443470	13,000	13,000	13,000	13,000	13,000	13,000
DONATIONS	448650	2,325	0	0	950	950	0
CARRYOVER	449980	0	10,000	10,000	0	0	0
Appropriations Unit: Revenue		**15,325**	**23,000**	**23,000**	**13,950**	**13,950**	**13,000**
Total Funding for Reporting Unit		15,325	23,000	23,000	13,950	13,950	13,000

Total Expenses for Reporting Unit	352,680	407,931	407,931	184,721	367,612	404,991
Total Revenue for Reporting Unit	(15,325)	(23,000)	(23,000)	(13,950)	(13,950)	(13,000)
Total Levy for Reporting Unit	337,355	384,931			353,662	391,991

OFFICE OF THE MEDICAL EXAMINER

MISSION STATEMENT

To promote and maintain the highest professional standards in the field of medicolegal death investigation; to provide timely, accurate and legally defensible determination of cause and manner of death; to enhance public health and safety by increasing awareness of preventable deaths; to support the advancement of professional medical and legal education; and to protect the interest of the decedents, their loved ones and the communities we serve.

OBJECTIVES

- To ensure that investigations are carried out in an expeditious and professional manner, while maintaining the highest level of sensitivity and compassion to the surviving loved ones during their time of grief.

- To coordinate with other public health and safety organizations and entities to reduce the incidence of preventable deaths.

- To participate as part of the governmental response team for emergency management services.

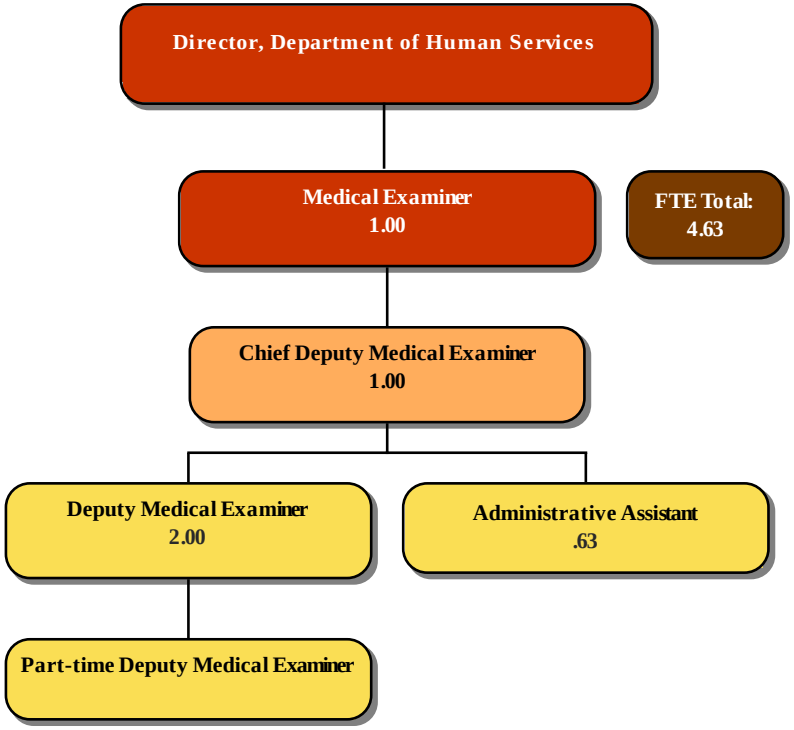
HUMAN SERVICES - MEDICAL EXAMINER

DIVISION POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020
MEDICAL EXAMINER	E7	1.00	1.00	1.00	1.00	1.00
CHIEF DEPUTY MEDICAL EXAMINER	E6	1.00	1.00	1.00	1.00	1.00
DEPUTY MEDICAL EXAMINER	NE9	2.00	2.00	2.00	2.00	2.00
ADMINISTRATIVE ASSISTANT	NE1/NE2	0.00	0.00	0.00	0.62	0.63
DEPUTY EXAMINER*	PT-TIME	3.35	3.35	1.50	1.50	0.00
DIVISION TOTAL		**7.35**	**7.35**	**5.50**	**6.12**	**4.63**

***Seasonal, Temporary, and/or Intern employees will no longer be reflected as an FTE count within the Division's budget, effective as of the 2020 budget year. Costs of these positions will be entered as a total sum amount in the appropriate main account.**

County of Kenosha

Medical Examiner



DEPT/DIV: HUMAN SERVICES - OFFICE OF THE MEDICAL EXAMINER

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
Personnel	472,230	501,465	501,465	259,703	532,348	543,231
Contractual	206,360	268,518	268,518	50,532	231,134	251,600
Supplies	19,141	33,874	33,874	7,942	29,086	27,170
Fixed Charges	75,134	10,219	10,219	5,642	9,632	10,482
Grants/Contributions	3,126	9,350	9,350	1,362	4,467	4,000
Cost Allocation	2,672	6,000	6,000	338	6,000	6,000
Total Expenses for Reporting Unit	778,664	829,426	829,426	325,518	812,667	842,483
Total Revenue for Reporting Unit	(248,465)	(262,443)	(262,443)	(124,258)	(262,443)	(322,684)
Total Levy for Reporting Unit	530,198	566,983			550,224	519,799

DEPT/DIV: HUMAN SERVICES - OFFICE OF THE MEDICAL EXAMINER

REPORTING UNIT: OFFICE OF THE MEDICAL EXAMINER

FUND: 100 **DIVISION - SUBDIVISION #: 510-5100**

Account Description:	Account	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
SALARIES	511100	340,952	365,265	365,265	175,231	369,706	377,496
SALARIES-OVERTIME	511200	1,350	0	0	2,122	2,122	0
FICA	515100	25,706	27,943	27,943	12,988	28,282	28,878
RETIREMENT	515200	17,485	19,539	19,539	9,329	18,659	20,962
MEDICAL INSURANCE	515400	80,724	81,930	81,930	53,371	106,743	109,090
LIFE INSURANCE	515500	239	302	302	175	350	319
WORKERS COMPENSATION	515600	5,775	6,486	6,486	6,486	6,486	6,486
Appropriations Unit: Personnel		**472,230**	**501,465**	**501,465**	**259,703**	**532,348**	**543,231**
OTHER PROFESSIONAL SERVICES	521900	264	0	0	1,407	1,407	0
TELECOMMUNICATIONS	522500	2,525	3,918	3,918	1,447	2,893	4,000
MOTOR VEHICLE MAINTENANCE	524100	4,961	5,100	5,100	1,656	5,100	5,100
PATHOLOGY FEES	525200	195,500	255,000	255,000	45,250	220,000	240,000
MISC CONTRACTUAL SERVICES	529900	3,111	4,500	4,500	773	1,734	2,500
Appropriations Unit: Contractual		**206,360**	**268,518**	**268,518**	**50,532**	**231,134**	**251,600**
MACHY/EQUIP>$100<$5000	530050	0	6,280	6,280	0	6,280	2,080
OFFICE SUPPLIES	531200	75	2,100	2,100	646	1,552	1,100
SUBSCRIPTIONS	532200	625	735	735	300	720	835
BOOKS & MANUALS	532300	0	385	385	0	385	385
MILEAGE & TRAVEL	533900	2,386	1,300	1,300	337	810	1,500
OTHER OPERATING SUPPLIES	534900	9,389	10,150	10,150	2,829	10,150	9,150
STAFF DEVELOPMENT	543340	6,665	12,924	12,924	3,829	9,189	12,120
Appropriations Unit: Supplies		**19,141**	**33,874**	**33,874**	**7,942**	**29,086**	**27,170**
PROPERTY INSURANCE	551100	202	750	750	163	163	713
PUBLIC LIABILITY INSURANCE	551300	3,111	1,489	1,489	1,489	1,489	1,861
BUILDING RENTAL	553200	71,821	7,980	7,980	3,990	7,980	7,908
Appropriations Unit: Fixed Charges		**75,134**	**10,219**	**10,219**	**5,642**	**9,632**	**10,482**
PURCHASED SERVICES - PROGRAM	571770	3,126	9,350	9,350	1,362	4,467	4,000
Appropriations Unit: Grants/Contrib		**3,126**	**9,350**	**9,350**	**1,362**	**4,467**	**4,000**
INTERDEPARTMENTAL CHARGES	591000	2,672	6,000	6,000	338	6,000	6,000
Appropriations Unit: Cost Allocation		**2,672**	**6,000**	**6,000**	**338**	**6,000**	**6,000**
Total Expense for Reporting Unit		778,664	829,426	829,426	325,518	812,667	842,483

REPORTING UNIT:	REVENUE: OFFICE OF THE MEDICAL EXAMINER
FUND: 100	DIVISION - SUBDIVISION #: 510-5100

Account Description:	Account	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
MEDICAL EXAMINER REVENUE	442450	248,465	262,443	262,443	124,258	262,443	295,184
S-DART GRANT	442835	0	0	0	0	0	27,500
Appropriations Unit: Revenue		**248,465**	**262,443**	**262,443**	**124,258**	**262,443**	**322,684**
Total Funding for Reporting Unit		248,465	262,443	262,443	124,258	262,443	322,684

Total Expenses for Reporting Unit	778,664	829,426	829,426	325,518	812,667	842,483
Total Revenue for Reporting Unit	(248,465)	(262,443)	(262,443)	(124,258)	(262,443)	(322,684)
Total Levy for Reporting Unit	530,198	566,983			550,224	519,799

DIVISION OF HEALTH SERVICES

MISSION STATEMENT

The mission of the Kenosha County Division of Health is to assure the delivery of health services necessary to prevent disease, maintain and promote health, and to protect and preserve a healthy environment for all citizens of Kenosha County, regardless of ethnic origin, cultural and economic resources.

- **Delivery of Health Services**: The Division of Health strives to effectively and efficiently accomplish Consolidated Contract objectives for Core Public Health Programs in collaboration with the State of Wisconsin Division of Public Health. Through our partnerships within the Department of Human Services, the Division of Health provides nursing and laboratory testing services to the Divisions of Disability & Aging Services, and the Division of Workforce Development, and the Division of Children & Family Services. The Division of Health strives to maintain school-nursing services to city schools in a cooperative effort to meet and safeguard the needs of the children of Kenosha County.

- **Prevention of Disease:** The Division of Health's goals are to increase percentages of children who are fully immunized with childhood vaccines, as well as increase the percentages of children who have been tested for blood lead poisoning, utilizing the CDC Guidelines. The Division of Health in cooperation with regional health facilities strive to increase timely and efficient reporting of communicable diseases via community partners and provide communicable disease surveillance. The Public Health Laboratory coordinates with other laboratories within the State of Wisconsin on Public Health Preparedness Issues and the Laboratory Response Network.

- **Promotion of a Healthy Environment:** The Division of Health continues to educate the public on health and safety issues and maintain outreach efforts via numerous media outlets. The Environmental section will continue their risk-based inspection programs for public establishments within Kenosha County.

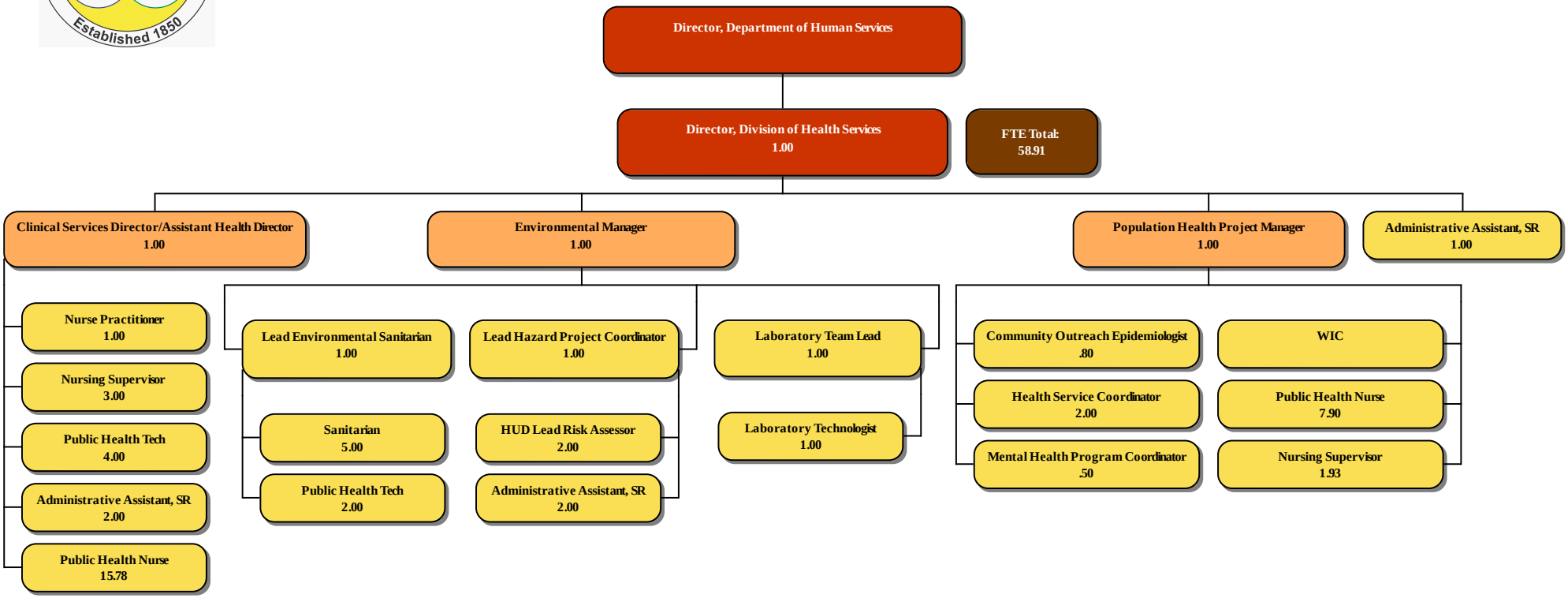
- **Protection and Preservation of a Healthy Community:** The Division of Health continues to facilitate "Healthy People Kenosha County 2020" utilizing Implementation Committees to accomplish objectives in each priority area, which include minority health issues and the injury prevention activities. The Division of Health strives to achieve the Public Health Preparedness contract objectives. The Division of Health continues to meet the objectives for the HUD Lead Hazard Control Grant, "Kenosha/Racine Lead-Free Communities Partnership" in an effort to maximize the lead poisoning protection of the children of Kenosha County and the City of Racine.

HUMAN SERVICES - HEALTH SERVICES

DIVISION POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020
ADMINISTRATIVE						
DIRECTOR, HEALTH SERVICES	E12	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	NE1/NE2	1.00	1.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT, SR	NE4	0.00	0.00	1.00	1.00	1.00
POPULATION HEALTH PROJECT MANAGER	E8	0.00	0.00	1.00	1.00	1.00
AREA TOTAL		2.00	2.00	3.00	3.00	3.00
NURSING						
CLINICAL SERVICES MANAGER/ASSISTANT	E9/E10	1.00	1.00	1.00	1.00	1.00
NURSING SUPERVISOR	E7	4.00	4.00	4.93	4.93	4.93
MENTAL HEALTH COORDINATOR	E2	1.00	1.00	1.00	0.50	0.50
KLIHF COORDINATOR	E2	1.00	1.00	1.00	1.00	0.00
HEALTH SERVICE COORDINATOR	E2	1.00	0.93	2.00	2.00	2.00
EPIDEMIOLOGIST	E3/E5	0.80	0.80	0.80	0.80	0.80
PUBLIC HEALTH TECH	NE4	3.00	3.00	4.00	4.00	4.00
PUBLIC HEALTH NURSE	NE11	21.36	21.77	24.63	24.91	23.68
NURSE PRACTITIONER	E8/E9	3.00	2.00	1.00	2.00	1.00
ADMINISTRATIVE ASSISTANT, SR	NE4	2.25	2.00	2.00	2.50	2.00
AREA TOTAL		38.41	37.50	42.36	43.64	39.91
ENVIRONMENTAL HEALTH						
ENVIRONMENTAL MANAGER	E8	1.00	1.00	1.00	1.00	1.00
LEAD ENVIRONMENTAL SANITARIAN	E5	1.00	1.00	1.00	1.00	1.00
SANITARIAN	E4	5.00	5.00	5.00	5.00	5.00
PUBLIC HEALTH NURSE	NE11	0.30	0.48	0.00	0.00	0.00
PUBLIC HEALTH TECHNICIAN/CASE MGR	NE4	2.00	2.50	2.00	2.00	2.00
LEAD HAZARD PROJECT COORDINATOR	E7	2.00	1.00	1.50	1.00	1.00
LEAD HAZARD GRANT RISK ASSESSOR	E1	2.00	2.00	2.00	2.00	2.00
LEAD HAZARD GRANT ADM ASST,SR/INTERN	NE4	1.00	1.23	2.00	2.00	2.00
AREA TOTAL		14.30	14.21	14.50	14.00	14.00
LABORATORY SERVICES						
ANALYTIC & FORENSIC CHEMIST	E4	1.00	1.00	0.00	0.00	0.00
PUBLIC HEALTH LAB TECHNICIAN	NE4	1.00	1.00	0.00	0.00	0.00
LABORATORY TECHNOLOGIST	NE5	0.00	0.00	1.00	1.00	1.00
LABORATORY TEAM LEAD	E5	0.00	0.00	1.00	1.00	1.00
AREA TOTAL		2.00	2.00	2.00	2.00	2.00
DIVISION TOTAL		**56.71**	**55.71**	**61.86**	**62.64**	**58.91**

Division of Health Services will classify all staff (except: Lead Grant employees) previously reflected on the Division FTE chart as Grant/Contractual as positions within the County classification schedule.

County of Kenosha
Division of Health



DEPT/DIV: HUMAN SERVICES - HEALTH SERVICES

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
Personnel	5,559,811	5,947,187	5,947,187	2,610,965	5,881,679	5,785,273
Contractual	177,754	196,136	196,136	90,623	196,136	213,091
Supplies	511,940	555,373	555,373	239,103	545,373	486,526
Fixed Charges	382,919	390,276	390,276	210,255	390,276	381,480
Grants/Contributions	1,551,785	1,979,098	1,979,098	961,531	1,979,098	1,943,153
Outlay	0	90,000	90,000	81,857	83,929	0
Cost Allocation	(7,616)	(212,384)	(212,384)	66,462	(212,384)	(125,489)
Total Expenses for Reporting Unit	8,176,594	8,945,686	8,945,686	4,260,794	8,864,107	8,684,034
Total Revenue for Reporting Unit	(6,934,812)	(7,866,583)	(7,866,583)	(2,997,033)	(8,003,540)	(7,437,139)
Total Levy for Reporting Unit	1,241,781	1,079,103			860,567	1,246,895

DEPT/DIV: HUMAN SERVICES - HEALTH SERVICES

REPORTING UNIT: HEALTH SERVICES

FUND: 225 **DIVISION - SUBDIVISION #: 530-5300**

Account Description:	Account	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
SALARIES	511100	3,634,622	4,089,045	4,089,045	1,690,855	4,020,693	3,961,054
SALARIES-OVERTIME	511200	4,148	0	0	1,727	1,727	0
SALARIES-TEMPORARY	511500	0	0	0	1,117	1,117	0
FICA	515100	264,985	312,808	312,808	124,860	312,808	303,024
RETIREMENT	515200	240,943	266,464	266,464	110,329	266,464	265,955
MEDICAL INSURANCE	515400	1,343,170	1,197,847	1,197,847	608,077	1,197,847	1,175,875
LIFE INSURANCE	515500	9,261	10,631	10,631	4,858	10,631	8,973
WORKERS COMPENSATION	515600	62,681	70,392	70,392	69,143	70,392	70,392
INTERDEPT PERSONNEL CHARGES	519990	0	0	0	0	0	0
Appropriations Unit: Personnel		**5,559,811**	**5,947,187**	**5,947,187**	**2,610,965**	**5,881,679**	**5,785,273**
ACCOUNTING & AUDITING	521300	600	600	600	600	600	600
DATA PROCESSING COSTS	521400	72,748	85,376	85,376	30,911	85,376	85,376
OTHER PROFESSIONAL SERVICES	521900	44,465	53,660	53,660	28,262	53,660	66,580
TELECOMMUNICATIONS	522500	6,985	7,800	7,800	3,579	7,800	8,535
MOTOR VEHICLE MAINTENANCE	524100	14,123	12,000	12,000	4,694	12,000	10,000
OFFICE MACHINES	524200	38,833	36,700	36,700	22,576	36,700	42,000
Appropriations Unit: Contractual		**177,754**	**196,136**	**196,136**	**90,623**	**196,136**	**213,091**
OFFICE SUPPLIES	531200	3,876	5,910	5,910	1,501	5,910	6,062
SUBSCRIPTIONS	532200	4,046	10,100	10,100	2,573	10,100	6,000
BOOKS & MANUALS	532300	0	250	250	0	250	250
ADVERTISING	532600	13,200	25,650	25,650	7,928	25,650	13,469
MILEAGE & TRAVEL	533900	26,223	34,082	33,782	13,077	34,082	29,237
LAB & MEDICAL SUPPLIES	534200	146,986	223,000	223,000	106,625	213,000	217,000
PREVENTION CLINIC	534210	6,952	5,000	5,000	4,810	5,000	7,500
OTHER OPERATING SUPPLIES	534900	185,416	94,421	94,421	44,753	94,421	80,926
CLIENT RELOCATION EXPENSE	534950	6,370	25,000	25,000	10,766	25,000	2,500
MISCELLANEOUS SUPPLIES	539150	11,142	12,040	12,040	5,119	12,040	15,040
COMMUNITY RELATIONS	539160	2,129	2,000	2,000	1,341	2,000	2,000
STAFF DEVELOPMENT	543340	105,600	117,920	118,220	40,610	117,920	106,542
Appropriations Unit: Supplies		**511,940**	**555,373**	**555,373**	**239,103**	**545,373**	**486,526**
PROPERTY INSURANCE	551100	935	1,022	1,022	731	1,022	971
PUBLIC LIABILITY INSURANCE	551300	36,749	17,579	17,579	17,579	17,579	21,974
OTHER INSURANCE	551900	3,722	5,000	5,000	0	5,000	5,000

BUILDING RENTAL	553200	314,673	327,201	327,201	165,435	327,201	319,689
EQUIPMENT LEASE/RENTAL	553300	26,841	39,474	39,474	26,510	39,474	33,846
Appropriations Unit: Fixed Charges		**382,919**	**390,276**	**390,276**	**210,255**	**390,276**	**381,480**
PURCHASED SERVICES - PROGRAM	571770	1,548,726	1,979,098	1,979,098	961,531	1,979,098	1,943,153
PRIOR YEAR EXPENSE	574000	3,059	0	0	0	0	0
Appropriations Unit: Grants/Contrit		**1,551,785**	**1,979,098**	**1,979,098**	**961,531**	**1,979,098**	**1,943,153**
MACHINERY/EQUIPMENT>$5000	580050	0	90,000	90,000	81,857	83,929	0
Appropriations Unit: Outlay		**0**	**90,000**	**90,000**	**81,857**	**83,929**	**0**
INTERDEPARTMENTAL CHARGES	591000	(70,522)	(212,384)	(212,384)	66,462	(212,384)	(125,489)
OPERATING TRANSFER OUT	599991	62,906	0	0	0	0	0
Appropriations Unit: Cost Allocation		**(7,616)**	**(212,384)**	**(212,384)**	**66,462**	**(212,384)**	**(125,489)**
Total Expense for Reporting Unit		8,176,594	8,945,686	8,945,686	4,260,794	8,864,107	8,684,034

REPORTING UNIT: **REVENUE: HEALTH SERVICES**

FUND: 225 **DIVISION - SUBDIVISION #: 530-5300**

Account Description:	Account	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
BONDING	440000	0	90,000	90,000	0	90,000	0
MATERNAL/CHILD GRANT	442800	76,256	69,420	69,420	25,088	69,420	74,820
WIC GRANT	442810	1,316,797	1,420,730	1,420,730	267,775	1,420,730	862,270
KLIHF GRANT	442820	0	0	0	27,124	27,124	0
WI RX PDO GRANT	442825	0	0	0	65,780	65,780	226,882
S-DART GRANT	442835	0	0	0	17,267	17,267	0
PREVENTION GRANT	442840	0	0	0	8,264	8,264	19,455
AHEC GRANT REVENUE	442850	75,928	75,000	75,000	32,281	75,000	75,000
HIV CTR GRANT	442855	0	0	0	9,900	9,900	0
HEALTHY BIRTH OUTREACH	442860	38,164	40,605	40,605	14,535	40,605	39,000
HEALTH SPECIAL REVENUE-(DNR)	442870	59,157	58,510	58,510	24,246	58,510	58,050
HUD GRANT	442890	1,043,299	1,512,260	1,512,260	473,658	1,512,260	1,486,933
HEALTH CHECK REVENUE	442910	6,255	12,350	12,350	2,077	12,350	5,850
BIO-TERRORISM GRANT REVENUE	442915	139,320	127,092	127,092	18,886	127,092	142,090
KUSD CONTRACT REVENUE	442930	549,617	543,626	543,626	165,083	543,626	543,626
HOME VISITING GRANT	442940	1,387,384	1,542,669	1,542,669	591,323	1,542,669	1,656,176
COVERDELL GRANT	442945	2,717	5,521	5,521	9,858	17,521	17,250
BREAST CANCER GRANT	442950	233,025	228,069	228,069	98,678	228,069	227,327
CARA GRANT	443271	0	0	0	0	0	0
WI FUND SEPTIC SYSTEM	443630	0	200	200	0	200	0

CAMPGROUND LICENSE	444460	4,865	5,100	5,100	3,990	5,100	4,900
FOOD & BEVERAGE LICENSE	444480	4,430	3,000	3,000	1,885	3,000	4,000
RESTAURANT LICENSES	444500	284,730	283,000	283,000	219,547	283,000	284,000
RETAIL FOOD PERMITS	444530	96,430	100,000	100,000	78,485	100,000	96,500
MOBILE HOME PARK LICENSE	444540	9,435	8,935	8,935	9,325	9,325	9,250
FARMERS MARKET FEES	444580	1,134	1,700	1,700	910	1,700	1,100
PUBLIC SWIMMING POOL FEES	444590	20,879	20,000	20,000	17,644	20,000	20,500
WEIGHTS & MEASURES	444600	23,907	23,500	23,500	20,845	23,500	23,700
RADIATION MONITORING	444610	5,500	5,500	5,500	0	5,500	5,500
HOTEL/MOTEL/ROOM HOUSE	444630	12,971	12,000	12,000	11,684	12,000	12,500
SCHOOL INSPECTIONS	444640	12,449	12,500	12,500	11,600	12,500	12,450
TATTOO & BODY PIERCING	444641	7,520	4,500	4,500	6,172	6,172	7,000
FLU SHOT FEES	444650	6,039	5,250	5,250	2,037	5,250	5,250
DENTAL VARNISHING	444651	23,200	30,000	30,000	10,287	30,000	25,000
HIV TESTING	444660	14,488	14,000	14,000	0	14,000	14,000
TB SKIN TESTS	444661	10,848	10,000	10,000	7,098	10,000	10,500
WOMEN'S HEALTH SERVICES	444662	675	500	500	475	500	500
PREGNANCY FEES	444666	220	350	350	75	350	200
MA FEES	444690	49,587	41,000	41,000	20,144	41,000	48,500
IMMUNIZATION FEES	444700	25,032	31,000	31,000	4,978	26,000	24,800
CHARTER 26 REIMBURSEMENT FROM CIT	444730	9,314	11,500	11,500	12,560	12,560	10,000
PRENATAL CARE	444740	72,798	66,000	66,000	19,178	66,000	70,000
VIP GRANT REVENUE	444750	41,279	41,279	41,279	11,773	41,279	41,378
LEAD PREVENTION GRANT	444760	21,238	21,238	21,238	5,103	21,238	21,262
HEPATITIS B FEES	444770	155	1,500	1,500	0	0	150
INDOOR RADON BIOTERRORISM GRANT	444775	9,200	9,200	9,200	4,009	9,200	8,343
1/2 CHEMIST SALARY-CITY	444800	35,231	43,418	43,418	0	43,418	38,003
RESTITUTION CHARGES	444810	5,891	6,000	6,000	2,610	6,000	5,900
URINE DRUG SCREENS	444820	525	500	500	75	500	500
WATER ANALYSIS	444830	29,939	27,000	27,000	12,543	27,000	28,000
LAB WORK FEES	444840	2,538	3,000	3,000	1,264	3,000	2,250
STD CLIENT FEES	444860	2,088	1,500	1,500	960	1,500	2,000
CITY CONTRIBUTION-HEALTH	444900	1,075,760	1,230,411	1,230,411	615,206	1,230,411	1,083,974
NURSING SERVICE MISC REVENUE	444920	538	1,000	1,000	10	1,000	500
WELLNESS CLINIC	446320	0	150	150	0	150	0
SANITARY FEES DUE COUNTY	446570	86,100	65,000	65,000	33,575	65,000	80,000
PRIOR YEAR REVENUE	448600	(41)	0	0	(836)	0	0
Appropriations Unit: Revenue		**6,934,812**	**7,866,583**	**7,866,583**	**2,997,033**	**8,003,540**	**7,437,139**
Total Funding for Reporting Unit		6,934,812	7,866,583	7,866,583	2,997,033	8,003,540	7,437,139

Total Expenses for Reporting Unit	8,176,594	8,945,686	8,945,686	4,260,794	8,864,107	8,684,034
Total Revenue for Reporting Unit	(6,934,812)	(7,866,583)	(7,866,583)	(2,997,033)	(8,003,540)	(7,437,139)
Total Levy for Reporting Unit	1,241,781	1,079,103			860,567	1,246,895

DIVISION OF AGING AND DISABILITY SERVICES

MISSION STATEMENT

The mission of the Kenosha County Division of Aging and Disability Services is to inspire hope, provide help and advocate for quality of life among older persons, persons with disabilities and those with mental illness or behavioral health challenges. This is accomplished through community collaboration and quality services from a large network of providers. The division's objectives are to:

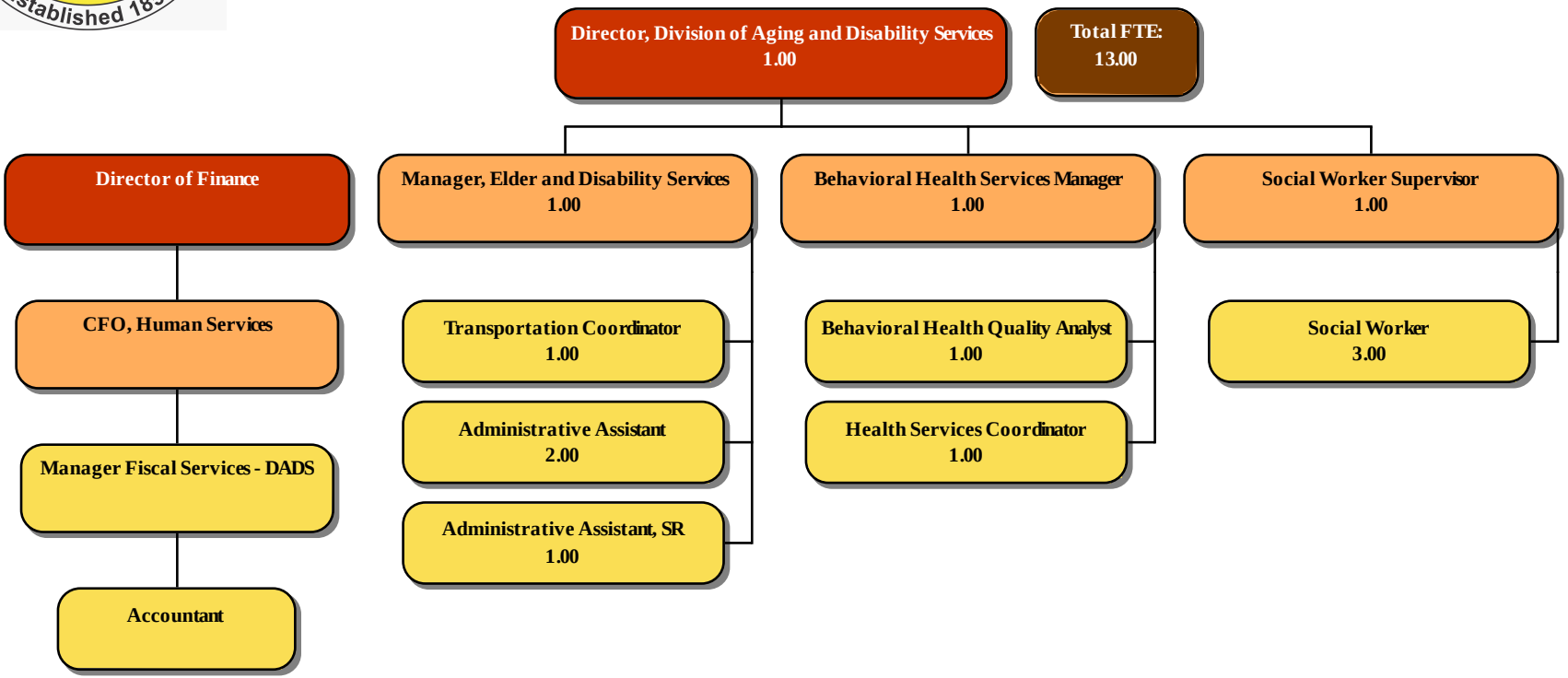
- Provide outreach, information and assistance for older persons, persons with mental illness and/or alcohol and drug addiction and persons with disabilities and their families to help them understand and access available benefits, services and community support.
- Provide timely options counseling and pre-admission consultation to persons with long term support needs and functional eligibility screening and enrollment for publicly-funded community-based programs.
- Prevent or reduce hospitalization and incarceration, and enhance the quality of individuals' lives through community based mental health services and programs to prevent and treat alcohol and drug addiction.
- Provide crisis intervention and if needed, emergency placement, protective services and/or guardianship services for the safety of persons in crisis and incapacitated.
- Provide community education, investigation and intervention relative to vulnerable adults at risk of abuse, neglect and financial exploitation.
- Promote the principles of recovery in all community based mental health services.
- Support programs that maintain the health and well-being of older persons by reducing isolation, providing nutritious meals and companionship.
- Provide accessible transportation services for older persons and persons with disabilities.
- Support and improve diversion and treatment services for persons with mental illness, enmeshed in the local criminal justice system.
- Develop community partnerships to sustain evidence-based wellness programs and promote healthy behavior among older adults and persons with chronic conditions.
- Work with local long term care providers to increase their ability to recruit and retain a workforce sufficient to meet increasing demand.
- Provide consumer, family and community education about issues of concern to older persons, persons with disabilities, persons with dementia and persons with mental illness and/or alcohol and drug addiction.
- To help create a more aging and dementia friendly community.

HUMAN SERVICES - AGING & DISABILITY SERVICES

DIVISION POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020
ADMINISTRATIVE						
DIRECTOR, AGING & DISABILITY SERVICES	E10	1.00	1.00	1.00	1.00	1.00
ELDER & DISABILITY SERVICES MANAGER	E7	1.00	1.00	1.00	1.00	1.00
BEHAVIORAL HEALTH SERVICES MGR	E7	1.00	1.00	1.00	1.00	1.00
BEHAVIORAL HEALTH QUALITY ANALYST	E6	0.00	0.00	0.00	1.00	1.00
TRANSPORTATION COORD/MOBILITY MGR	GRANT/NE8	1.00	1.00	1.00	1.00	1.00
SOCIAL WORKER SUPERVISOR	E7	1.00	1.00	1.00	1.00	1.00
SOCIAL WORKER I	NE7	1.00	1.00	2.00	2.00	2.00
SOCIAL WORKER IV	NE9	0.00	0.00	0.00	1.00	1.00
SOCIAL WORKER V	NE10	2.00	2.00	1.00	0.00	0.00
ADMINISTRATIVE ASSISTANT, SR	NE4	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	NE1/NE2	2.00	2.00	2.00	2.00	2.00
HEALTH SERVICE COORDINATOR	E2	0.00	0.00	0.00	0.00	1.00
AREA TOTAL		11.00	11.00	11.00	12.00	13.00
DIVISION TOTAL		**11.00**	**11.00**	**11.00**	**12.00**	**13.00**

County of Kenosha

Division of Aging and Disability Services



DEPT/DIV: HUMAN SERVICES - AGING & DISABILITY SERVICES

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
Personnel	1,172,245	1,326,711	1,326,711	616,316	1,326,711	1,487,496
Supplies	15,981	24,400	24,400	9,166	24,400	24,400
Fixed Charges	342,303	281,140	281,140	173,566	281,140	294,758
Grants/Contributions	18,224,811	18,764,830	19,757,907	8,908,354	19,512,974	20,142,957
Total Expenses for Reporting Unit	19,755,341	20,397,081	21,390,158	9,707,402	21,145,225	21,949,611
Total Revenue for Reporting Unit	(15,912,280)	(15,167,172)	(17,188,913)	(5,255,462)	(15,469,675)	(17,175,706)
Total Levy for Reporting Unit	3,843,060	5,229,909			5,675,550	4,773,905

DEPT/DIV: HUMAN SERVICES - AGING & DISABILITY SERVICES

REPORTING UNIT: AGING & DISABILITY SERVICES

FUND: 200 DIVISION - SUBDIVISION #: 480-4805

Account Description:	Account	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
SALARIES	511100	653,641	752,973	752,973	350,548	752,973	869,667
SALARIES-OVERTIME	511200	32	0	0	0	0	0
FICA	515100	47,173	57,603	57,603	25,477	57,603	66,530
RETIREMENT	515200	43,726	49,319	49,319	22,962	49,319	58,705
MEDICAL INSURANCE	515400	232,526	259,780	259,780	129,260	259,780	277,870
LIFE INSURANCE	515500	2,509	1,944	1,944	907	1,944	1,805
WORKERS COMPENSATION	515600	1,258	1,412	1,412	1,412	1,412	1,412
INTERDEPT PERSONNEL CHARGES	519990	191,379	203,680	203,680	85,750	203,680	211,507
Appropriations Unit: Personnel		**1,172,245**	**1,326,711**	**1,326,711**	**616,316**	**1,326,711**	**1,487,496**
OFFICE SUPPLIES	531200	2,498	2,700	2,700	1,297	2,700	2,700
PRINTING/DUPLICATION	531300	109	1,000	1,000	0	1,000	1,000
SUBSCRIPTIONS	532200	1,998	2,000	2,000	155	2,000	2,000
ADVERTISING	532600	0	200	200	0	200	200
MILEAGE & TRAVEL	533900	9,904	12,500	12,500	6,099	12,500	12,500
STAFF DEVELOPMENT	543340	1,472	6,000	6,000	1,615	6,000	6,000
Appropriations Unit: Supplies		**15,981**	**24,400**	**24,400**	**9,166**	**24,400**	**24,400**
PUBLIC LIABILITY INSURANCE	551300	137,955	65,992	65,992	65,992	65,992	82,490
BUILDING RENTAL	553200	204,348	215,148	215,148	107,574	215,148	212,268
Appropriations Unit: Fixed Charges		**342,303**	**281,140**	**281,140**	**173,566**	**281,140**	**294,758**
FAMILY CARE CONTRIBUTION	571740	1,749,337	1,749,337	1,749,337	874,668	1,749,337	1,749,337
PURCHASED SERVICES - ADMIN	571760	34,877	38,010	38,010	15,004	38,010	38,010
PURCHASED SERVICES - PROGRAM	571770	16,440,597	16,977,483	17,970,560	8,018,682	17,725,627	18,355,610
Appropriations Unit: Grants/Contrit		**18,224,811**	**18,764,830**	**19,757,907**	**8,908,354**	**19,512,974**	**20,142,957**
Total Expense for Reporting Unit		19,755,341	20,397,081	21,390,158	9,707,402	21,145,225	21,949,611

REPORTING UNIT: REVENUE: AGING & DISABILITY SERVICES

FUND: 200 DIVISION - SUBDIVISION #: 480-4805

Account Description:	Account	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
COMMUNITY MENTAL HEALTH	442725	708,894	708,894	708,894	177,224	708,894	708,894
AODA BLOCK GRANT	442727	260,736	260,779	261,457	142,799	260,779	379,112
BCA BASIC COUNTY ALLOCATION-DADS	442730	4,384,160	4,384,160	5,480,824	1,179,012	4,384,160	5,548,000
WIMCR	442731	75,000	75,000	75,000	0	0	0
MENTAL HEALTH BLOCK GRANT	442732	72,813	72,813	107,577	72,813	72,813	142,341
IVDA ENHANCEMENT TREATMENT	442733	157,800	157,800	157,800	145,999	157,800	157,800
IVDA ENHANCEMENT PREVENTION	442734	55,000	55,000	55,000	41,852	55,000	55,000
CRISIS IMPROVEMENT GRANT	442735	20,000	0	25,000	0	5,000	5,000
CRISIS STABILIZATION FOR LTC	442736	0	0	44,334	145,832	145,832	95,555
OUT OF STATE	442739	0	23,600	23,600	0	0	23,600
IMD REBALANCING INITIATIVE	442743	73,861	50,000	50,000	0	0	0
CLIENT SOCIAL SECURITY	443010	429,559	386,482	386,482	227,531	386,482	386,482
MH COLLECTIONS	443085	2,895	5,000	5,000	295	5,000	5,000
BCA BASIC COUNTY ALLOCATION	443090	159,031	159,031	159,031	79,516	159,031	159,031
MA CRISIS REVENUE	443095	917,141	1,077,791	1,077,791	413,491	1,336,566	1,336,566
MA CSP	443165	586,007	660,000	660,000	166,451	500,000	500,000
CCS REVENUE	443180	1,551,119	2,414,594	2,511,902	555,939	2,172,704	2,702,151
CCS REGIONAL CONSORT	443185	47,823	53,826	53,826	21,195	53,826	53,826
INCOME MAINTENANCE	443240	120,906	120,000	120,000	36,218	131,286	131,286
MA VIVITROL	443245	44,896	51,037	51,037	12,757	51,037	51,037
MA DIVERSIONARY PROGRAM	443255	4,128	5,000	5,000	1,097	5,000	5,000
STR GRANT	443261	156,722	46,252	211,318	103,318	103,318	92,132
AURORA FUND	443265	107,850	0	134,299	134,299	134,299	0
CARA GRANT	443271	87,919	108,256	108,256	23,298	108,256	156,876
MAT INC	443280	10,283	0	121,742	36,414	121,742	99,019
RESOURCE CENTER	443300	1,058,216	1,044,431	1,064,381	491,791	1,044,431	1,044,431
MA ADMINISTRATION	443301	981,203	1,029,306	1,029,306	263,459	809,588	809,588
MA FUNCTIONAL SCREENS	443306	239,030	185,912	185,912	101,951	362,376	362,376
NURSING HOME RELOCATION	443308	25,652	40,000	40,000	10,798	50,000	50,000
NEWSLETTER DONATIONS	443330	2,035	1,059	1,059	1,043	1,059	1,059
LOAN CLOSET PROGRAM DONATION	443331	4,012	2,000	2,000	2,939	2,939	2,000
ALZHEIMER SUPPORT	443340	63,484	62,618	63,484	2,140	62,816	63,484
TITLE III-B	443350	126,740	123,763	137,698	9,960	123,763	134,096
TITLE III-C-1	443360	340,499	319,175	319,175	9,047	319,175	366,226
TITLE III-C-2 HOME DELIVERED MEALS	443370	149,595	141,344	189,666	0	141,344	99,365

NSIP NUTRITION SERVICES INCENTIVE PI	443372	46,534	45,213	45,213	12,841	45,213	41,880
NEW FREEDOM GRANT	443375	34,155	46,251	46,822	9,398	46,251	47,171
STATE TRANSPORTATION	443380	363,700	363,700	368,164	368,164	368,164	404,980
VOLUNTEER SUPPORT	443390	9,389	9,389	9,389	76	9,389	9,389
TRANSPORTATION PLANNING	443395	279,199	303,553	303,553	10,423	303,553	277,990
TITLE III-D	443400	13,975	11,530	12,821	807	11,530	12,275
TITLE III-E	443405	61,498	56,249	67,064	2,414	56,249	64,914
ELDERLY BENEFIT ASSISTANCE 50/50	443410	72,836	74,236	74,236	5,020	74,236	74,236
STATE HEALTH INSURANCE PROGRAM	443412	7,744	7,744	7,744	6,344	7,744	6,344
DIRECT SERVICE GRANT	443430	47,004	47,004	47,004	169	47,004	47,004
NCOA GRANT	443500	0	0	115,000	60,000	115,000	80,000
WIHA REIMBURSEMENT	443600	1,440	0	0	0	0	0
STATE PHARMACEUTICAL ASSISTANCE F	443960	7,360	7,360	7,360	3,680	7,360	7,360
MIPPA	443975	8,020	8,020	8,830	6,310	8,020	8,830
PREVENTION GRANT	443985	0	0	209	209	209	0
DEMENTIA CARE SPECIALIST	443990	80,000	80,000	80,000	37,048	80,000	80,000
HELEN BADER FOUNDATION	443993	4,392	0	9,936	9,937	9,937	0
CITY CONTRIBUTION	444901	26,324	30,000	30,000	7,405	30,000	30,000
INTOXICATED DRIVER PROGRAM	445035	95,372	127,500	127,500	53,064	127,500	127,500
TAD GRANT	445055	117,457	124,500	124,500	35,176	124,500	124,500
BEHAVIORAL HEALTH DONATIONS	445506	0	0	12,500	2,500	2,500	0
KUBLY GRANT	445507	0	0	0	0	5,000	5,000
PRIOR YEAR REVENUE	448600	1,610,873	0	0	14,000	14,000	0
CARRYOVER	449980	0	0	63,217	0	0	0
Appropriations Unit: Revenue		**15,912,280**	**15,167,172**	**17,188,913**	**5,255,462**	**15,469,675**	**17,175,706**
Total Funding for Reporting Unit		15,912,280	15,167,172	17,188,913	5,255,462	15,469,675	17,175,706

Total Expenses for Reporting Unit	19,755,341	20,397,081	21,390,158	9,707,402	21,145,225	21,949,611
Total Revenue for Reporting Unit	(15,912,280)	(15,167,172)	(17,188,913)	(5,255,462)	(15,469,675)	(17,175,706)
Total Levy for Reporting Unit	3,843,060	5,229,909			5,675,550	4,773,905

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DIVISION OF CHILDREN AND FAMILY SERVICES

MISSION STATEMENT

To promote the safety and well-being of the child, family and community by providing services to children, youth and families that are delivered in a respectful, culturally competent manner and are intended to maximize strengths and empower individuals. To advocate for children and families on the national, state and local level.

To accomplish our mission we work collaboratively with numerous community stakeholders, including: local law enforcement, the District Attorney's Office, the Juvenile Court, Juvenile Court Intake Services, local school districts, contracted service providers, area hospitals, the Kenosha Child Advocacy Center, the Prevention Services Network and other Divisions within the Department of Human Services.

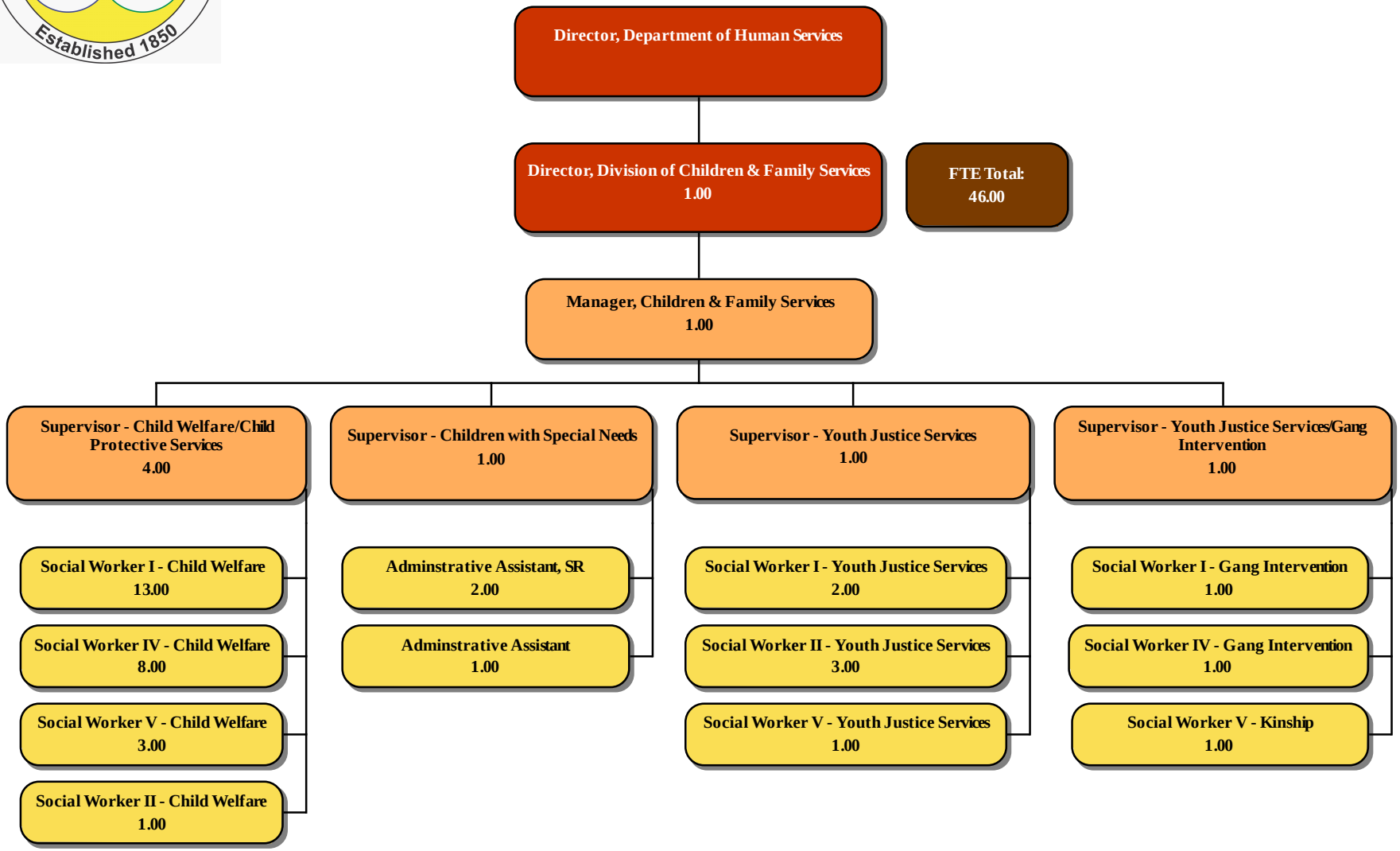
Through strong collaborations with our community stakeholders, we achieve the following goals:

- To protect children from further abuse and neglect by conducting timely Comprehensive Initial Assessments and Safety Assessments for all screened in Child Protective Services Reports.
- To take prompt action to prevent further harm to children through In-Home Safety Plans or court-ordered placements in out-of-home care.
- To develop case plans (Permanency Plans) and refer family members to services to build protective capacities in parents, while eliminating threats to child safety and improving family well-being.
- To provide each child placed in out-of-home care with a permanent safe home through reunification, guardianship or adoption.
- To prevent child abuse and neglect by providing an array of prevention services dedicated to strengthening families and helping them become resilient to child abuse and neglect.
- To improve the well-being of children with special needs who are diagnosed with mental health issues and/or developmental disabilities by providing voluntary, supportive, strength-based community services.
- To support families with children with special needs through voluntary, strength-based programs and services focused on maintaining these children in the community with their family.
- To provide services to youth in the Youth Justice System and their families using a balanced and restorative justice approach that will decrease recidivism and promote youth competency development.
- To reduce truancy in children and youth.
- To reduce gang involvement of youth and reduce juvenile crime through community-based programs and community/neighborhood gang prevention activities.

HUMAN SERVICES - CHILDREN & FAMILY SERVICES

DIVISION POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020
ADMINISTRATIVE						
DIRECTOR, CHILDREN & FAMILY SVS.	E10	1.00	1.00	1.00	1.00	1.00
SUPERVISOR, CFS - SPECIAL NEEDS	E7	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT, SR	NE4	2.00	2.00	2.00	2.00	2.00
ADMINISTRATIVE ASSISTANT	NE1/NE2	1.00	1.00	1.00	1.00	1.00
AREA TOTAL		5.00	5.00	5.00	5.00	5.00
CHILD WELFARE						
MANAGER CFS	E8/E9	1.00	1.00	1.00	1.00	1.00
SUPERVISOR, CFS	E7	3.00	3.00	3.00	4.00	4.00
SOCIAL WORKER V	NE10	3.00	4.00	4.00	4.00	3.00
SOCIAL WORKER IV	NE9	4.00	3.00	5.00	5.00	8.00
SOCIAL WORKER II	NE8	4.00	2.00	2.00	2.00	1.00
SOCIAL WORKER I	NE7	11.00	13.00	11.00	14.00	13.00
AREA TOTAL		26.00	26.00	26.00	30.00	30.00
YOUTH JUSTICE SERVICES						
SUPERVISOR, CFS	E7	1.00	1.00	1.00	1.00	1.00
SUPERVISOR, CFS - GANG PREVENTION	E7	1.00	1.00	1.00	1.00	1.00
SOCIAL WORKER V	NE10	2.00	3.00	3.00	3.00	2.00
SOCIAL WORKER IV	NE9	2.00	2.00	2.00	2.00	1.00
SOCIAL WORKER II	NE8	0.00	0.00	4.00	4.00	3.00
SOCIAL WORKER I	NE7	4.00	4.00	0.00	0.00	3.00
AREA TOTAL		10.00	11.00	11.00	11.00	11.00
DIVISION TOTAL		**41.00**	**42.00**	**42.00**	**46.00**	**46.00**

County of Kenosha
Division of Children & Family Services



DEPT/DIV: HUMAN SERVICES - CHILDREN & FAMILY SERVICES

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
Personnel	3,612,382	3,975,047	3,975,047	1,835,031	3,975,047	4,067,432
Contractual	28,027	28,700	28,700	15,861	28,700	23,000
Supplies	91,108	81,999	81,999	31,196	81,999	87,409
Fixed Charges	483,625	467,472	467,472	274,218	467,472	508,292
Grants/Contributions	22,104,405	22,272,740	22,272,740	11,074,303	24,022,740	23,777,941
Cost Allocation	689,508	824,500	824,500	333,709	824,500	824,500
Total Expenses for Reporting Unit	27,009,055	27,650,458	27,650,458	13,564,318	29,400,458	29,288,574
Total Revenue for Reporting Unit	(19,224,701)	(20,700,753)	(19,672,089)	(8,268,921)	(22,061,003)	(21,242,883)
Total Levy for Reporting Unit	7,784,354	6,949,705			7,339,455	8,045,691

DEPT/DIV: HUMAN SERVICES - CHILDREN & FAMILY SERVICES

REPORTING UNIT: CHILDREN & FAMILY SERVICES

FUND: 200 DIVISION - SUBDIVISION #: 420-4200

Account Description:	Account	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
SALARIES	511100	2,497,045	2,756,445	2,756,445	1,260,392	2,756,445	2,857,904
SALARIES-OVERTIME	511200	1,886	4,000	4,000	2,114	4,000	4,000
FICA	515100	184,469	211,168	211,168	93,301	211,168	218,937
RETIREMENT	515200	167,056	180,804	180,804	82,696	180,804	193,179
MEDICAL INSURANCE	515400	751,714	811,300	811,300	387,914	811,300	782,140
LIFE INSURANCE	515500	5,188	5,688	5,688	2,972	5,688	5,630
WORKERS COMPENSATION	515600	5,024	5,642	5,642	5,642	5,642	5,642
Appropriations Unit: Personnel		**3,612,382**	**3,975,047**	**3,975,047**	**1,835,031**	**3,975,047**	**4,067,432**
OTHER PROFESSIONAL SERVICES	521900	28,027	28,700	28,700	15,861	28,700	23,000
Appropriations Unit: Contractual		**28,027**	**28,700**	**28,700**	**15,861**	**28,700**	**23,000**
OFFICE SUPPLIES	531200	645	1,500	1,500	391	1,500	1,200
PUBLICATION/NOTICES	532100	463	2,200	2,200	1,494	2,200	2,000
SUBSCRIPTIONS	532200	180	200	200	180	200	200
BOOKS & MANUALS	532300	0	690	690	408	690	600
MILEAGE & TRAVEL	533900	59,988	52,000	52,000	21,074	52,000	58,000
STAFF DEVELOPMENT	543340	29,832	25,409	25,409	7,650	25,409	25,409
Appropriations Unit: Supplies		**91,108**	**81,999**	**81,999**	**31,196**	**81,999**	**87,409**
PUBLIC LIABILITY INSURANCE	551300	104,820	50,144	50,144	50,144	50,144	62,680
SECURITIES BONDING	552300	400	400	400	400	400	400
BUILDING RENTAL	553200	378,405	416,928	416,928	223,674	416,928	445,212
Appropriations Unit: Fixed Charges		**483,625**	**467,472**	**467,472**	**274,218**	**467,472**	**508,292**
OUT-OF-HOME PLACEMENTS	571640	9,043,288	8,815,362	8,815,362	4,305,244	10,565,362	9,913,112
PURCHASED SERVICES - PROGRAM	571770	13,061,117	13,457,378	13,457,378	6,769,058	13,457,378	13,864,829
Appropriations Unit: Grants/Contrit		**22,104,405**	**22,272,740**	**22,272,740**	**11,074,303**	**24,022,740**	**23,777,941**
INTERDEPARTMENTAL CHARGES	591000	689,508	824,500	824,500	333,709	824,500	824,500
Appropriations Unit: Cost Allocation		**689,508**	**824,500**	**824,500**	**333,709**	**824,500**	**824,500**
Total Expense for Reporting Unit		27,009,055	27,650,458	27,650,458	13,564,318	29,400,458	29,288,574

REPORTING UNIT: REVENUE: CHILDREN & FAMILY SERVICES

FUND: 200 DIVISION - SUBDIVISION #: 420-4200

Account Description:	Account	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
CHILD CARE ELIGIBILITY	442711	13,581	17,507	17,507	0	17,507	0
AODA BLOCK GRANT	442727	66,085	64,000	64,000	52,306	64,000	65,364
WIOA CONTRACT REVENUE	442740	45,563	79,402	79,402	0	79,402	0
COP REVENUE	442830	130,487	121,461	121,461	19,460	121,461	127,054
KUSD CONTRACT REVENUE	442930	209,800	209,800	209,800	104,900	209,800	209,800
IIHS SAFETY SERVICES REVENUE	442960	125,338	110,000	110,000	27,350	110,000	110,000
TRIPLE P REVENUE	442965	101,325	152,019	152,019	43,494	152,019	75,000
KINSHIP CARE REVENUE	442970	695,255	894,450	894,450	237,961	894,450	880,413
PS PROGRAM REVENUE	442975	0	75,000	75,000	0	75,000	0
FAMILY PRESERVATION GRANT	442980	57,103	57,103	57,103	57,103	57,103	57,103
CST INITIATIVE REVENUE	442985	60,000	60,000	60,000	2,857	60,000	60,000
DSS SPECIAL REVENUE	442990	0	150,000	0	0	0	0
HWPP	443005	54,295	163,792	163,792	13,043	163,792	0
COLLECTIONS	443015	721,254	720,000	720,000	426,439	720,000	700,000
YOUTH AIDS	443020	3,051,395	3,252,032	3,252,032	1,575,093	3,252,032	3,215,842
COMMUNITY INVERVENTION REVENUE	443030	161,849	103,440	103,440	0	103,440	108,783
BRIGHTER FUTURES INITIATIVE BFI	443035	150,000	0	150,000	150,000	150,000	150,000
WISACWIS REVENUE	443040	2,628	11,628	11,628	3,731	11,628	11,628
FOSTER PARENT RECRUITMENT INCENTI	443050	12,766	0	0	5,442	5,442	0
BIRTH TO 3	443060	297,408	297,408	297,408	127,701	297,408	297,408
AODA INNER CITY REVENUE	443070	50,000	50,000	50,000	50,000	50,000	50,000
JUVENILE COURT AODA REVENUE	443075	212,584	276,268	276,268	48,159	276,268	276,268
YOUTH GANG DIVISION	443080	88,925	96,480	96,480	31,363	96,480	96,200
BCA BASIC COUNTY ALLOCATION	443090	3,676,911	3,815,639	2,786,975	714,321	2,786,975	3,815,846
FOSTER PARENT TRAINING REVENUE	443092	13,819	13,000	13,000	5,488	13,000	16,450
INDEPENDENT LIVING REVENUE	443093	147,645	57,000	57,000	0	57,000	0
INDEPENDENT LIVING ETV REVENUE	443094	2,433	10,000	10,000	0	10,000	0
MA CRISIS REVENUE	443095	176,142	334,705	334,705	151,672	334,705	450,000
MA CASE MANAGEMENT	443100	78,620	117,563	117,563	27,146	117,563	100,000
PARENTAL FEES	443135	(230)	0	0	3,385	3,385	0
PROGRAM REVENUE	443145	168,394	0	0	0	0	0
IV-E LEGAL SERVICES REVENUE	443155	27	0	0	7,780	7,780	0
SKILLS CORPS REVENUE	443160	0	0	0	0	0	150,000
CLTS WAIVER REVENUE	443170	55,500	65,000	65,000	6,997	65,000	75,000
CLTS-WPS REVENUE	443175	154,637	362,000	362,000	67,664	362,000	250,000

CCS REVENUE	443180	6,754,293	8,444,860	8,444,860	2,224,708	8,444,860	9,475,000
MA B3 CASE MANAGEMENT	443190	33,381	35,000	35,000	11,051	35,000	24,000
CHILD CARE ADMINISTRATION	443210	74,647	126,975	126,975	0	126,975	0
INCOME MAINTENANCE	443240	134,987	178,310	178,310	0	178,310	0
CHILD SUPPORT REVENUE	443450	139,277	178,911	178,911	0	178,911	0
PRIOR YEAR REVENUE	448600	1,305,076	0	0	2,070,827	2,370,827	0
DONATIONS	448650	1,500	0	0	1,480	1,480	0
FEDERAL INTERDEPARTMENTAL REVENI	449100	0	0	0	0	0	395,724
Appropriations Unit: Revenue		**19,224,701**	**20,700,753**	**19,672,089**	**8,268,921**	**22,061,003**	**21,242,883**
Total Funding for Reporting Unit		19,224,701	20,700,753	19,672,089	8,268,921	22,061,003	21,242,883

Total Expenses for Reporting Unit	27,009,055	27,650,458	27,650,458	13,564,318	29,400,458	29,288,574
Total Revenue for Reporting Unit	(19,224,701)	(20,700,753)	(19,672,089)	(8,268,921)	(22,061,003)	(21,242,883)
Total Levy for Reporting Unit	7,784,354	6,949,705			7,339,455	8,045,691

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BROOKSIDE CARE CENTER

The vision of Brookside Care Center is to be a World Class provider of person directed services for those who require short term rehabilitation and long term care by offering a continuum of services for clients to access when needed, in order to remain autonomous and connected.

Brookside Care Center is committed to enhancing the quality of life for its clients by respecting each individual's rights and assisting them to reach their highest possible level of health and independence. We focus on the details to ensure safe and competent delivery of services with the client in the center of all decision making. By living this mission, we are able to remain the nursing home and rehabilitation center of choice in our community.

GOAL AND OBJECTIVES

- Provide residents with high quality care while maintaining compliance with state and federal standards
- Maintain high occupancy level, with admissions to be focused first on hospital discharges requiring short-term rehabilitation
- Continue to be the nursing home of choice in Kenosha County
- Be progressive and innovative in providing the most home-like environment embracing the principles of culture change and resident centered care
- Maintain and keep the current property in good repair.

HUMAN SERVICES - BROOKSIDE CARE CENTER

DIVISION / POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020
ADMINISTRATIVE						
EXECUTIVE DIRECTOR	E15	0.00	0.00	1.00	0.00	0.00
ADMINISTRATOR	E14	1.00	1.00	1.00	1.00	1.00
ASSISTANT ADMINISTRATOR	E9	1.00	1.00	0.00	0.00	0.00
ADMISSIONS/SOCIAL SERVICES DIRECTOR	E4	1.00	1.00	1.00	1.00	1.00
MEDICAL RECORDS SUPERVISOR	E3	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	NE1/NE2	1.00	1.00	1.00	1.00	1.00
AREA TOTAL		5.00	5.00	5.00	4.00	4.00
NURSING						
DIRECTOR OF CLINICAL OPERATIONS	E11	0.00	0.00	0.00	0.00	1.00
DIRECTOR OF NURSING	E10	1.00	1.00	1.00	1.00	1.00
ADON/INSERVICE COORDINATOR	E8	1.00	1.00	1.00	1.00	1.00
MDS COORDINATOR	E6	1.00	1.00	1.00	1.00	1.00
RN SHIFT SUPERVISOR	E7	3.00	3.00	3.00	3.00	2.00
NURSING OFFICE MANAGER	E3	1.00	1.00	1.00	1.00	1.00
REGISTERED NURSE	NE11	17.60	18.00	18.50	18.50	18.50
LICENSED PRACTICAL NURSE	NE7	13.80	13.60	13.60	14.60	14.60
CERTIFIED NURSING ASSISTANT	NE-C	77.34	77.20	76.80	77.20	77.20
UNIT SECRETARY	NE1/NE2	2.00	2.00	2.00	2.00	2.00
ADMINISTRATIVE ASSISTANT	NE1/NE2	1.00	1.00	1.00	1.00	1.00
AREA TOTAL		118.74	118.80	118.90	120.30	120.30 *
DIETARY						
DIETARY MANAGER	E5	1.00	0.00	0.00	0.00	0.00
DIETICIAN	E2	0.80	0.00	0.00	0.00	0.00
LEAD COOK	NE1	1.00	1.00	0.00	0.00	0.00
DIETETIC TECHNICIAN	E3	0.00	0.00	1.00	1.00	1.00
COOK II	NE-C	4.60	4.60	2.00	2.00	2.00
DIETARY SERVICE ASSISTANTS	NE-A	0.00	16.60	10.80	8.60	8.20
DSH I	1392	13.00	0.00	0.00	0.00	0.00
BMH-DIETARY	1392	3.60	0.00	0.00	0.00	0.00
AREA TOTAL		24.00	22.20	13.80	11.60	11.20
MAINTENANCE						
CHIEF BLDG MAINTENANCE	NE7/NE8	1.00	1.00	1.00	1.00	1.00
RELIEF CUSTODIAN	NE5	1.00	1.00	1.00	1.00	1.00
CUSTODIANS	NE1	4.00	4.00	4.00	4.00	4.00
AREA TOTAL		6.00	6.00	6.00	6.00	6.00
ENVIRONMENTAL SERVICES SUPPORT						
ENVIRONMENTAL SVS & SUPPORT MGR	E3	1.00	1.00	1.00	1.00	1.00
ENVIRONMENTAL SVS & SUPPORT WKR	NE-A	13.40	13.40	13.40	14.00	14.00
AREA TOTAL		14.40	14.40	14.40	15.00	15.00

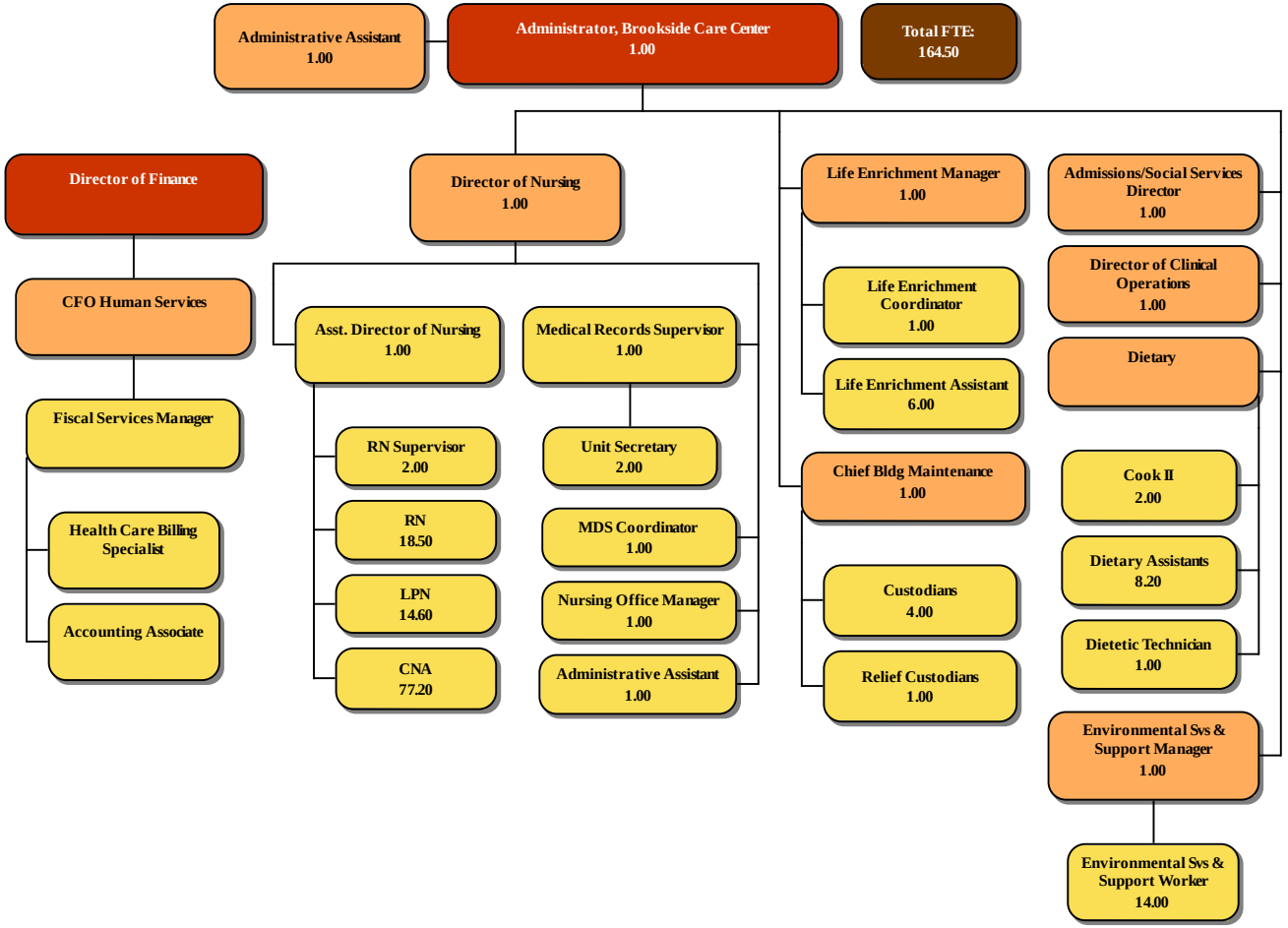
LIFE ENRICHMENT

LIFE ENRICHMENT MANAGER	E3	1.00	1.00	1.00	1.00	1.00
LIFE ENRICHMENT COORDINATOR	E3	1.00	1.00	1.00	1.00	1.00
LIFE ENRICHMENT ASSISTANT	NE-C	6.00	6.00	6.00	6.00	6.00
AREA TOTAL		8.00	8.00	8.00	8.00	8.00
DIVISION TOTAL		**176.14**	**174.40**	**166.10**	**164.90**	**164.50**

* Authorized to adjust current and future budgets for nursing (RN, LPN, and CNA) FTE levels to meet minimum standards when personnel appropriation is available.

County of Kenosha

Brookside Care Center



DEPT/DIV: HUMAN SERVICES - BROOKSIDE CARE CENTER

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
Personnel	12,514,451	12,120,320	12,260,320	6,104,239	12,195,152	12,612,186
Contractual	5,010,682	5,847,029	5,847,029	2,535,166	5,160,647	5,740,798
Supplies	602,300	557,307	592,927	252,875	506,450	570,771
Fixed Charges	421,389	418,335	418,335	208,354	416,714	441,868
Grants/Contributions	658	0	0	0	0	0
Outlay	836,305	110,000	285,626	55,890	133,632	213,400
Cost Allocation	196,797	136,015	136,015	47,889	87,988	130,029
Debt Service	489,257	395,953	395,953	197,976	395,952	489,257
Total Expenses for Reporting Unit	20,071,838	19,584,959	19,936,205	9,402,390	18,896,535	20,198,309
Total Revenue for Reporting Unit	(19,377,238)	(20,084,959)	(20,641,205)	(9,401,818)	(18,698,806)	(20,598,309)
Total Levy for Reporting Unit	694,601	(500,000)			197,729	(400,000)

DEPT/DIV: HUMAN SERVICES - BROOKSIDE CARE CENTER

REPORTING UNIT: BROOKSIDE CARE CENTER

FUND: 600 **DIVISION - SUBDIVISION #: 605-6005**

Account Description:	Account	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
SALARIES	511100	7,727,790	7,447,064	7,587,064	3,747,651	7,495,302	7,873,072
SALARIES-OVERTIME	511200	298,872	212,574	212,574	146,932	293,862	102,000
PER DIEM	514100	1,850	1,950	1,950	850	1,700	1,950
FICA	515100	585,218	586,570	586,570	282,697	565,394	608,935
RETIREMENT	515200	518,686	501,386	501,386	245,220	490,440	527,103
MEDICAL INSURANCE	515400	2,899,913	2,691,630	2,691,630	1,355,997	2,711,994	2,836,110
LIFE INSURANCE	515500	19,815	20,271	20,271	10,452	20,906	17,104
WORKERS COMPENSATION	515600	241,679	267,223	267,223	133,611	267,222	267,223
UNEMPLOYMENT COMPENSATION	515800	7,568	41,000	41,000	6,663	0	26,000
INTERDEPT PERSONNEL CHARGES	519990	213,060	350,652	350,652	174,166	348,332	352,689
Appropriations Unit: Personnel		**12,514,451**	**12,120,320**	**12,260,320**	**6,104,239**	**12,195,152**	**12,612,186**
ACCOUNTING & AUDITING	521300	8,500	8,700	8,700	8,700	17,400	8,874
OTHER PROFESSIONAL SERVICES	521900	1,875,584	2,589,411	2,589,411	1,064,123	2,128,824	2,478,659
WATER & SEWER	522100	25,074	19,814	19,814	12,101	24,202	25,500
UTILITIES	522200	352,533	311,990	311,990	150,668	301,336	307,363
NATURAL GAS	522400	46,696	78,701	78,701	8,723	17,446	20,000
TELECOMMUNICATIONS	522500	10,161	17,974	17,974	4,121	8,242	14,000
RESIDENT TELEPHONE SERVICE	522501	10,264	0	0	1,543	3,086	0
RESIDENT SATELLITE SERVICE	522502	19,715	17,093	17,093	9,029	18,058	22,000
GROUNDS IMPROVEMENT	524500	19,031	15,000	15,000	3,458	6,916	15,000
PHARMACEUTICAL	525610	14,219	9,960	9,960	942	1,884	5,000
PHYSICAL THERAPY	526500	696,005	769,589	769,589	338,066	711,191	765,836
OCCUPATIONAL THERAPY	526510	557,196	558,872	558,872	273,162	575,439	613,997
SPEECH THERAPY	526520	117,282	148,880	148,880	50,927	107,204	112,771
DIAGNOSTIC	526540	39,086	44,647	44,647	23,978	51,002	55,150
PHARMACY	526550	569,049	514,766	514,766	266,183	565,744	599,860
INTRAVENOUS	526560	34,165	30,116	30,116	38,211	76,422	81,674
LAB	526570	58,939	67,377	67,377	29,330	41,932	65,771
OXYGEN	526580	29,994	45,898	45,898	11,407	23,297	24,764
OTHER	526590	22,358	22,214	22,214	7,524	13,604	16,514
OUTPATIENT	526730	58,867	57,328	57,328	18,264	36,528	55,042
INSURANCE INPATIENT	526735	96,760	198,389	198,389	47,026	94,052	141,723
TRANSPORTATION	526800	11,768	10,916	10,916	5,686	11,372	15,000

THERAPY SUPPLIES	526900	5,551	6,462	6,462	1,787	3,574	6,500
OTHER-MANAGED CARE	526991	0	0	0	0	1,488	0
DOCTOR FEES	527300	13,500	17,100	17,100	6,750	13,500	17,200
MISC CONTRACTUAL SERVICES	529900	318,386	285,832	285,832	153,453	306,904	272,600
Appropriations Unit: Contractual		**5,010,682**	**5,847,029**	**5,847,029**	**2,535,166**	**5,160,647**	**5,740,798**
POSTAGE	531100	5,474	6,000	6,000	3,086	6,172	6,200
OFFICE SUPPLIES	531200	18,424	14,988	14,988	8,677	17,354	18,000
MINOR EQUIPMENT	531400	12,198	10,800	10,800	5,962	11,924	10,900
SUBSCRIPTIONS	532200	35,335	43,771	43,771	12,623	25,246	39,000
ADVERTISING	532600	4,484	5,000	5,000	1,863	3,726	5,000
MILEAGE & TRAVEL	533900	19,002	17,376	17,376	8,027	16,054	18,000
PHARMACEUTICALS	534150	84,128	66,371	66,371	31,963	63,926	67,000
LAB & MEDICAL SUPPLIES	534200	80,023	91,387	91,387	33,499	66,998	70,000
PERSONAL CARE SUPPLIES	534240	22,011	23,273	23,273	10,870	21,740	24,000
FOOD & GROCERIES	534300	(279)	0	0	(698)	(698)	0
HOUSEKEEPING SUPPLIES	534400	111,002	70,700	70,700	36,164	72,328	75,000
OTHER OPERATING SUPPLIES	534900	59,131	61,136	61,136	26,467	52,932	68,500
INCONTINENCE SUPPLIES	534910	67,289	68,454	68,454	31,814	63,628	69,870
CAFE SUPPLIES	534915	10,995	0	0	0	0	0
MOTOR VEHICLES PARTS	535200	9,615	4,000	4,000	4,161	8,322	4,000
PLUMBING & ELECT. SUPPLIES	535500	23,521	25,000	25,000	7,155	14,310	20,000
STAFF DEVELOPMENT	543340	23,216	17,671	17,671	8,182	16,364	25,754
Appropriations Unit: Supplies		**585,569**	**525,927**	**525,927**	**229,813**	**460,326**	**521,224**
PROPERTY INSURANCE	551100	10,333	10,098	10,098	5,115	10,230	9,593
PUBLIC LIABILITY INSURANCE	551300	99,499	46,232	46,232	23,116	46,232	57,790
BOILER INSURANCE	551500	635	635	635	323	646	635
OTHER INSURANCE	551900	12,293	10,395	10,395	6,603	13,206	13,205
SECURITIES BONDING	552300	500	485	485	243	486	485
EQUIPMENT LEASE/RENTAL	553300	27,168	36,330	36,330	14,076	28,154	46,000
PROV FOR AMORTIZATION	554200	(39,999)	0	0	0	0	0
PROVIDER BED ASSESSMENT	559120	310,960	314,160	314,160	158,880	317,760	314,160
Appropriations Unit: Fixed Charges		**421,389**	**418,335**	**418,335**	**208,354**	**416,714**	**441,868**
GENERAL INTEREST	562200	489,257	395,953	395,953	197,976	395,952	489,257
Appropriations Unit: Debt Service		**489,257**	**395,953**	**395,953**	**197,976**	**395,952**	**489,257**
PRIOR YEAR EXPENSE	574000	658	0	0	0	0	0
Appropriations Unit: Grants/Contrib		**658**	**0**	**0**	**0**	**0**	**0**
FIXED ASSETS ACQUISITIONS CONTRA A(	583000	(52,402)	0	0	0	0	0
DEPRECIATION	585000	802,756	0	0	0	0	0
ADJUSTMENT TO FIXED ASSETS	585010	33,549	0	0	0	0	0
Appropriations Unit: Outlay		**783,903**	**0**	**0**	**0**	**0**	**0**
INTERDEPARTMENTAL CHARGES	591000	143,657	136,015	136,015	47,889	87,988	130,029
Appropriations Unit: Cost Allocation		**143,657**	**136,015**	**136,015**	**47,889**	**87,988**	**130,029**

Total Expense for Reporting Unit		19,949,566	19,443,579	19,583,579	9,323,438	18,716,779	19,935,362

REPORTING UNIT: **BROOKSIDE CARE CENTER - CAPITAL - OPERATIONS**

FUND: 600 **DIVISION - SUBDIVISION #: 605-6050**

Account Description:	**Account**	**(1) 2018 Actual**	**(2) 2019 Adopted Budget**	**(3) 2019 Budget Adopted & Modified 6/30**	**(4) 2019 Actual as of 6/30**	**(5) 2019 Projected at 12/31**	**(6) 2020 Proposed Operating and Capital Budget**
FURN/FIXTURE>$100<$5000	530010	1,764	15,000	26,964	5,285	10,570	20,584
MACHY/EQUIP>$100<$5000	530050	8,284	16,380	40,036	17,777	35,554	28,963
Appropriations Unit: Supplies		**10,048**	**31,380**	**67,000**	**23,062**	**46,124**	**49,547**
FURNITURE/FIXTURES>$5000	580010	3,680	0	0	0	0	0
MACHINERY/EQUIPMENT>$5000	580050	48,721	16,000	25,800	5,657	11,314	10,000
Appropriations Unit: Outlay		**52,401**	**16,000**	**25,800**	**5,657**	**11,314**	**10,000**
Total Expense for Reporting Unit		62,449	47,380	92,800	28,719	57,438	59,547

REPORTING UNIT: **BROOKSIDE CARE CENTER - CAPITAL - BROOKSIDE BDLG RENOVATION**

FUND: 605 **DIVISION - SUBDIVISION #: 605-6070**

Account Description:	**Account**	**(1) 2018 Actual**	**(2) 2019 Adopted Budget**	**(3) 2019 Budget Adopted & Modified 6/30**	**(4) 2019 Actual as of 6/30**	**(5) 2019 Projected at 12/31**	**(6) 2020 Proposed Operating and Capital Budget**
PURCH/PLAN/DESIGN/CONSTRUCT	582250	1,488,041	0	11,326	7,318	7,318	0
FIXED ASSETS ACQUISITIONS CONTRA A(	583000	(1,488,041)	0	0	0	0	0
Appropriations Unit: Outlay		**0**	**0**	**11,326**	**7,318**	**7,318**	**0**
Total Expense for Reporting Unit		0	0	11,326	7,318	7,318	0

REPORTING UNIT: BROOKSIDE CARE CENTER - CAPITAL - BONDING

FUND: 608 DIVISION - SUBDIVISION #: 605-6080

Account Description:	Account	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
FURNITURE/FIXTURES>$5000	580010	43,485	0	68,500	0	0	0
MACHINERY/EQUIPMENT>$5000	580050	0	94,000	104,000	42,915	104,000	83,400
MOTORIZED VEHICLES>$5000	581390	0	0	65,000	0	0	0
BUILDING IMPROVEMENTS	582200	9,655	0	11,000	0	11,000	120,000
FIXED ASSETS ACQUISITIONS CONTRA A(	583000	(53,140)	0	0	0	0	0
Appropriations Unit: Outlay		**0**	**94,000**	**248,500**	**42,915**	**115,000**	**203,400**
OPERATING TRANSFER OUT	599991	53,140	0	0	0	0	0
Appropriations Unit: Cost Allocation		**53,140**	**0**	**0**	**0**	**0**	**0**
Total Expense for Reporting Unit		53,140	94,000	248,500	42,915	115,000	203,400

REPORTING UNIT: BROOKSIDE CARE CENTER - BROOKSIDE ENDOWMENT FUND

FUND: 510 DIVISION - SUBDIVISION #: 615-6190

Account Description:	Account	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
OTHER OPERATING SUPPLIES	534900	6,683	0	0	0	0	0
Appropriations Unit: Supplies		**6,683**	**0**	**0**	**0**	**0**	**0**
Total Expense for Reporting Unit		6,683	0	0	0	0	0

REPORTING UNIT: REVENUE: BROOKSIDE CARE CENTER

FUND: 600 DIVISION - SUBDIVISION #: 605-6005

Account Description:	Account	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
BONDING	440000	400,000	0	0	0	0	0

INTERGOVERNMENT TRANSFER PROGRA	442750	1,734,530	858,201	858,201	536,500	1,073,000	934,404
STATE BED ASSESSMENT	442765	80,416	81,600	81,600	36,529	73,058	81,600
MANAGED CARE OTHER	442767	1,071,945	1,060,325	1,060,325	570,625	1,141,250	1,670,790
MEDICARE PART A	442775	7,607,704	8,997,759	8,997,759	3,869,859	7,739,718	8,254,545
MEDICARE PART B	442776	360,728	350,000	350,000	129,122	258,244	350,000
MEDICAID	442780	3,270,771	3,714,379	3,714,379	1,693,352	3,386,704	3,908,872
PRIVATE PAY	442785	5,052,065	4,891,000	4,891,000	2,362,480	4,724,960	5,050,800
CONTRACTUAL ADJUSTMENTS	442799	(707,112)	(250,000)	(250,000)	(55,358)	(110,716)	(250,000)
MEALS ON WHEELS	443270	24,209	30,750	30,750	10,708	25,699	26,000
CAFE MEALS	443285	56,814	50,000	50,000	34,521	69,042	83,000
SALON SERVICES	443295	3,071	0	0	1,879	3,746	4,000
SUNDRY DEPT REVENUE	448520	22,757	8,000	8,000	5,797	13,913	10,000
MANAGED CARE MISC REVENUE	448525	10,099	0	0	0	0	0
RENTAL INCOME	448550	475	0	0	275	660	0
CARRYOVER	449980	0	0	140,000	0	0	0
RESERVE	449990	0	198,945	198,945	0	0	270,898
OPERATING TRANSFER IN	449991	194,878	0	140,000	140,000	140,000	0
Appropriations Unit: Revenue		**19,183,352**	**19,990,959**	**20,270,959**	**9,336,290**	**18,539,278**	**20,394,909**
Total Funding for Reporting Unit		19,183,352	19,990,959	20,270,959	9,336,290	18,539,278	20,394,909

REPORTING UNIT: **REVENUE: BROOKSIDE CARE CENTER - CAPITAL - OPERATIONS**

FUND: 600 **DIVISION - SUBDIVISION #: 605-6050**

Account Description:	Account	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
BONDING	440000	10,000	0	0	0	0	0
CARRYOVER	449980	0	0	45,420	0	0	0
Appropriations Unit: Revenue		**10,000**	**0**	**45,420**	**0**	**0**	**0**
Total Funding for Reporting Unit		10,000	0	45,420	0	0	0

REPORTING UNIT: REVENUE: BROOKSIDE CARE CENTER - CAPITAL - BROOKSIDE BDLG RENOVATION

FUND: 605 DIVISION - SUBDIVISION #: 605-6070

Account Description:	Account	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
CARRYOVER	449980	0	0	11,326	0	0	0
Appropriations Unit: Revenue		**0**	**0**	**11,326**	**0**	**0**	**0**
Total Funding for Reporting Unit		0	0	11,326	0	0	0

REPORTING UNIT: REVENUE: BROOKSIDE CARE CENTER - CAPITAL - BONDING

FUND: 608 DIVISION - SUBDIVISION #: 605-6080

Account Description:	Account	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
BONDING	440000	97,000	94,000	94,000	0	94,000	203,400
CARRYOVER	449980	0	0	154,500	0	0	0
OPERATING TRANSFER IN	449991	65,000	0	65,000	65,000	65,000	0
Appropriations Unit: Revenue		**162,000**	**94,000**	**313,500**	**65,000**	**159,000**	**203,400**
Total Funding for Reporting Unit		162,000	94,000	313,500	65,000	159,000	203,400

REPORTING UNIT: REVENUE: BROOKSIDE CARE CENTER - BROOKSIDE ENDOWMENT FUND

FUND: 510 DIVISION - SUBDIVISION #: 615-6190

Account Description:	Account	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
GENERAL FUND INTEREST	448110	19,641	0	0	528	528	0
DONATIONS	448560	2,245	0	0	0	0	0
Appropriations Unit: Revenue		**21,886**	**0**	**0**	**528**	**528**	**0**
Total Funding for Reporting Unit		21,886	0	0	528	528	0

Total Expenses for Reporting Unit	20,071,838	19,584,959	19,936,205	9,402,390	18,896,535	20,198,309
Total Revenue for Reporting Unit	(19,377,238)	(20,084,959)	(20,641,205)	(9,401,818)	(18,698,806)	(20,598,309)
Total Levy for Reporting Unit	694,601	(500,000)			197,729	(400,000)

WILLOWBROOK

The mission of our program is to provide residents a home where they can receive care and assistance in a supervised setting yet maintaining their independence and individuality.

GOAL AND OBJECTIVES

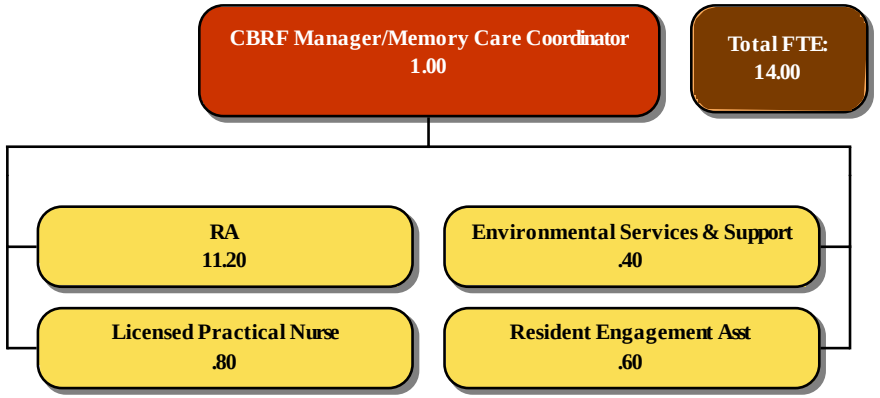
- To provide care and assistance in a supervised setting that looks and feels like home
- For residents to be happy and healthy for as long as possible with the assistance and care from our staff.

HUMAN SERVICES - WILLOWBROOK

DIVISION POSITION TITLE	CLASS TYPE	2016	2017	2018 *	2019	2020
ADMINISTRATIVE						
EXECUTIVE DIRECTOR	E15	0.00	0.00	0.00	0.17	0.00
MANAGER/MEMORY CARE SVS COORD	E5	0.00	0.00	1.00	1.00	1.00
AREA TOTAL		0.00	0.00	1.00	1.17	1.00
DIRECT CARE						
REGISTERED NURSE	NE11	0.00	0.00	0.30	0.60	0.00
LICENSED PRACTICAL NURSE	NE7	0.00	0.00	0.00	0.00	0.80
RESIDENT ASSISTANT	NE-C	0.00	0.00	7.18	11.20	11.20
AREA TOTAL		0.00	0.00	7.48	11.80	12.00
SUPPORT SERVICES						
RESIDENT ENGAGEMENT ASST	NE-A	0.00	0.00	0.00	0.00	0.60
LIFE ENRICHMENT ASSISTANT	NE-C	0.00	0.00	0.00	0.60	0.00
ENVIRONMENTAL SERVICES & SUPPORT	NE-A	0.00	0.00	0.04	0.00	0.40
CUSTODIAN	NE1	0.00	0.00	0.04	0.00	0.00
AREA TOTAL		0.00	0.00	0.08	0.60	1.00
DIVISION TOTAL		**0.00**	**0.00**	**8.56**	**13.57**	**14.00**

* Willowbrook had a partial operating year in 2018, only 1/2 facility was occupied

County of Kenosha
Willowbrook



DEPT/DIV: HUMAN SERVICES - WILLOWBROOK

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
Personnel	298,642	888,860	888,860	318,882	466,127	727,816
Contractual	68,706	202,900	202,900	100,031	141,336	256,289
Supplies	55,714	38,840	38,840	16,210	35,190	41,050
Fixed Charges	5,170	5,388	5,388	2,661	5,388	6,259
Outlay	130,272	0	0	0	0	0
Cost Allocation	2,822	6,489	6,489	1,828	2,333	3,656
Debt Service	149,543	67,478	67,478	33,739	67,478	149,543
Total Expenses for Reporting Unit	710,869	1,209,955	1,209,955	473,350	717,851	1,184,613
Total Revenue for Reporting Unit	(374,092)	(1,209,955)	(1,209,955)	(650,076)	(1,408,900)	(1,184,613)
Total Levy for Reporting Unit	336,777	0			(691,049)	0

DEPT/DIV: HUMAN SERVICES - WILLOWBROOK

REPORTING UNIT: WILLOWBROOK

FUND: 620 **DIVISION - SUBDIVISION #: 610-6110**

Account Description:	Account	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
SALARIES	511100	212,011	512,445	512,445	218,714	318,516	488,786
SALARIES-OVERTIME	511200	3,159	0	0	6,122	8,382	5,000
FICA	515100	16,228	37,903	37,903	16,806	24,519	37,394
RETIREMENT	515200	14,476	32,457	32,457	14,768	21,168	32,994
MEDICAL INSURANCE	515400	43,371	259,857	259,857	42,590	67,777	121,430
LIFE INSURANCE	515500	284	637	637	3,056	3,183	366
WORKERS COMPENSATION	515600	6,413	17,964	17,964	8,982	11,976	17,964
INTERDEPT PERSONNEL CHARGES	519990	2,700	27,597	27,597	7,844	10,606	23,882
Appropriations Unit: Personnel		**298,642**	**888,860**	**888,860**	**318,882**	**466,127**	**727,816**
OTHER PROFESSIONAL SERVICES	521900	12,117	122,235	122,235	62,650	83,447	176,825
WATER & SEWER	522100	0	4,100	4,100	1,808	2,385	5,000
UTILITIES	522200	46,845	48,175	48,175	10,782	17,178	22,000
NATURAL GAS	522400	0	17,425	17,425	13,035	21,023	30,000
TELECOMMUNICATIONS	522500	487	0	0	386	453	2,000
RESIDENT TELEPHONE SERVICE	522501	0	2,801	2,801	167	334	0
RESIDENT SATELLITE SERVICE	522502	804	2,664	2,664	1,282	2,664	2,764
GROUNDS IMPROVEMENT	524500	1,030	0	0	0	0	0
MISC CONTRACTUAL SERVICES	529900	7,423	5,500	5,500	9,921	13,853	17,700
Appropriations Unit: Contractual		**68,706**	**202,900**	**202,900**	**100,031**	**141,336**	**256,289**
POSTAGE	531100	0	400	400	131	400	400
OFFICE SUPPLIES	531200	27	2,000	2,000	678	2,000	2,000
ADVERTISING	532600	7,607	10,000	10,000	3,192	10,000	10,000
MILEAGE & TRAVEL	533900	0	2,000	2,000	505	2,000	2,000
FOOD & GROCERIES	534300	23,496	0	0	0	0	0
HOUSEKEEPING SUPPLIES	534400	0	5,000	5,000	2,423	5,000	5,000
OTHER OPERATING SUPPLIES	534900	10,242	6,650	6,650	2,658	4,862	5,450
STAFF DEVELOPMENT	543340	3,030	5,790	5,790	4,626	6,929	9,200
Appropriations Unit: Supplies		**44,402**	**31,840**	**31,840**	**14,211**	**31,192**	**34,050**
PROPERTY INSURANCE	551100	0	1,475	1,475	703	1,475	1,401
PUBLIC LIABILITY INSURANCE	551300	5,052	3,780	3,780	1,890	3,780	4,725
BOILER INSURANCE	551500	93	93	93	48	93	93
SECURITIES BONDING	552300	25	40	40	20	40	40

Appropriations Unit:	**Fixed Charges**		**5,170**	**5,388**	**5,388**	**2,661**	**5,388**	**6,259**
GENERAL INTEREST		562200	149,543	67,478	67,478	33,739	67,478	149,543
Appropriations Unit:	**Debt Service**		**149,543**	**67,478**	**67,478**	**33,739**	**67,478**	**149,543**
FIXED ASSETS ACQUISITIONS CONTRA A(		583000	(212,579)	0	0	0	0	0
DEPRECIATION		585000	342,851	0	0	0	0	0
Appropriations Unit:	**Outlay**		**130,272**	**0**	**0**	**0**	**0**	**0**
INTERDEPARTMENTAL CHARGES		591000	1,566	6,489	6,489	1,828	2,333	3,656
OPERATING TRANSFER OUT		599991	1,256	0	0	0	0	0
Appropriations Unit:	**Cost Allocation**		**2,822**	**6,489**	**6,489**	**1,828**	**2,333**	**3,656**
Total Expense for Reporting Unit			699,557	1,202,955	1,202,955	471,351	713,853	1,177,613

REPORTING UNIT: **WILLOWBROOK - CAPITAL - OPERATIONS**

FUND: 620 **DIVISION - SUBDIVISION #: 610-6150**

Account Description:	**Account**	**(1) 2018 Actual**	**(2) 2019 Adopted Budget**	**(3) 2019 Budget Adopted & Modified 6/30**	**(4) 2019 Actual as of 6/30**	**(5) 2019 Projected at 12/31**	**(6) 2020 Proposed Operating and Capital Budget**
FURN/FIXTURE>$100<$5000	530010	3,107	4,500	4,500	0	0	4,500
MACHY/EQUIP>$100<$5000	530050	8,205	2,500	2,500	1,999	3,998	2,500
Appropriations Unit: Supplies		**11,312**	**7,000**	**7,000**	**1,999**	**3,998**	**7,000**
Total Expense for Reporting Unit		11,312	7,000	7,000	1,999	3,998	7,000

REPORTING UNIT: **REVENUE: WILLOWBROOK**

FUND: 620 **DIVISION - SUBDIVISION #: 610-6110**

Account Description:	**Account**	**(1) 2018 Actual**	**(2) 2019 Adopted Budget**	**(3) 2019 Budget Adopted & Modified 6/30**	**(4) 2019 Actual as of 6/30**	**(5) 2019 Projected at 12/31**	**(6) 2020 Proposed Operating and Capital Budget**
PRIVATE PAY	442785	374,092	1,408,900	1,408,900	650,076	1,408,900	1,634,556
RESERVE	449990	0	(198,945)	(198,945)	0	0	(449,943)
Appropriations Unit: Revenue		**374,092**	**1,209,955**	**1,209,955**	**650,076**	**1,408,900**	**1,184,613**
Total Funding for Reporting Unit		374,092	1,209,955	1,209,955	650,076	1,408,900	1,184,613

Total Expenses for Reporting Unit	710,869	1,209,955	1,209,955	473,350	717,851	1,184,613
Total Revenue for Reporting Unit	(374,092)	(1,209,955)	(1,209,955)	(650,076)	(1,408,900)	(1,184,613)
Total Levy for Reporting Unit	336,777	0			(691,049)	0

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DHS INTERNAL SERVICE FUND

This fund is used to account for revenues and expenditures that are associated with operating expenses, annual principal, and interest for the Kenosha County Human Services/Job Center Building.

DEPT/DIV: HUMAN SERVICES - INTERNAL SERVICE FUND

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
Outlay	368,746	500,318	500,318	0	500,318	0
Cost Allocation	(384,467)	(503,076)	(503,076)	0	(503,076)	0
Debt Service	4,736	2,758	2,758	0	2,758	0
Total Expenses for Reporting Unit	(10,985)	0	0	0	0	0
Total Levy for Reporting Unit	(10,985)	0			0	0

DEPT/DIV: HUMAN SERVICES - INTERNAL SERVICE FUND

REPORTING UNIT: INTERNAL SERVICE FUND

FUND: 202 DIVISION - SUBDIVISION #: 440-4425

Account Description:		Account	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) 2020 Proposed Operating and Capital Budget
GENERAL INTEREST		562200	4,736	2,758	2,758	0	2,758	0
Appropriations Unit:	**Debt Service**		**4,736**	**2,758**	**2,758**	**0**	**2,758**	**0**
DEPRECIATION		585000	368,746	500,318	500,318	0	500,318	0
Appropriations Unit:	**Outlay**		**368,746**	**500,318**	**500,318**	**0**	**500,318**	**0**
INTERDEPARTMENTAL CHARGES		591000	(384,467)	(503,076)	(503,076)	0	(503,076)	0
Appropriations Unit:	**Cost Allocation**		**(384,467)**	**(503,076)**	**(503,076)**	**0**	**(503,076)**	**0**
Total Expense for Reporting Unit			(10,985)	0	0	0	0	0

Total Expenses for Reporting Unit	(10,985)	0	0	0	0	0
Total Levy for Reporting Unit	(10,985)	0			0	0