



**Joint Human Services Board / Human Services Committee Meeting**  
**Thursday, October 19, 2017 - 5:00 p.m.**  
**Kenosha County Job Center**  
**Commons**

**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COUNTY BOARD RULES OF PROCEDURE ANY REPORT, RESOLUTION, ORDINANCE OR MOTION APPEARING ON THIS AGENDA MAY BE AMENDED, WITHDRAWN, REMOVED FROM THE TABLE, RECONSIDERED OR RESCINDED IN WHOLE OR IN PART AT THIS OR AT FUTURE MEETINGS.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 2018 Department Of Human Services Budget
  - a. DHS Overview
  - b. Office of the Director
  - c. Central Services
  - d. Workforce Development
  - e. Veterans Services
  - f. Medical Examiner
  - g. Health
  - h. Aging and Disability Services
  - i. Children and Family Services
  - j. Brookside Care Center
  - k. Willowbrook

Documents:

[DHS 2018 PROPOSED BUDGET.PDF](#)

4. Any Other Business As Authorized By Law
5. Committee Members Comments
6. Adjournment

## OFFICE OF THE DIRECTOR

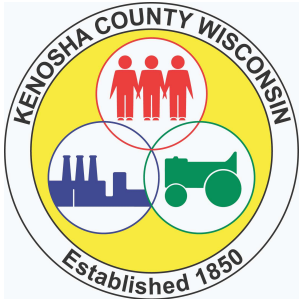
The Office of the Director provides leadership and support on a department-wide basis to empower, facilitate and oversee program and management activities of the divisions. The broad purposes of the Office of the Director are: to promote efficient and effective service delivery at the divisional level; 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

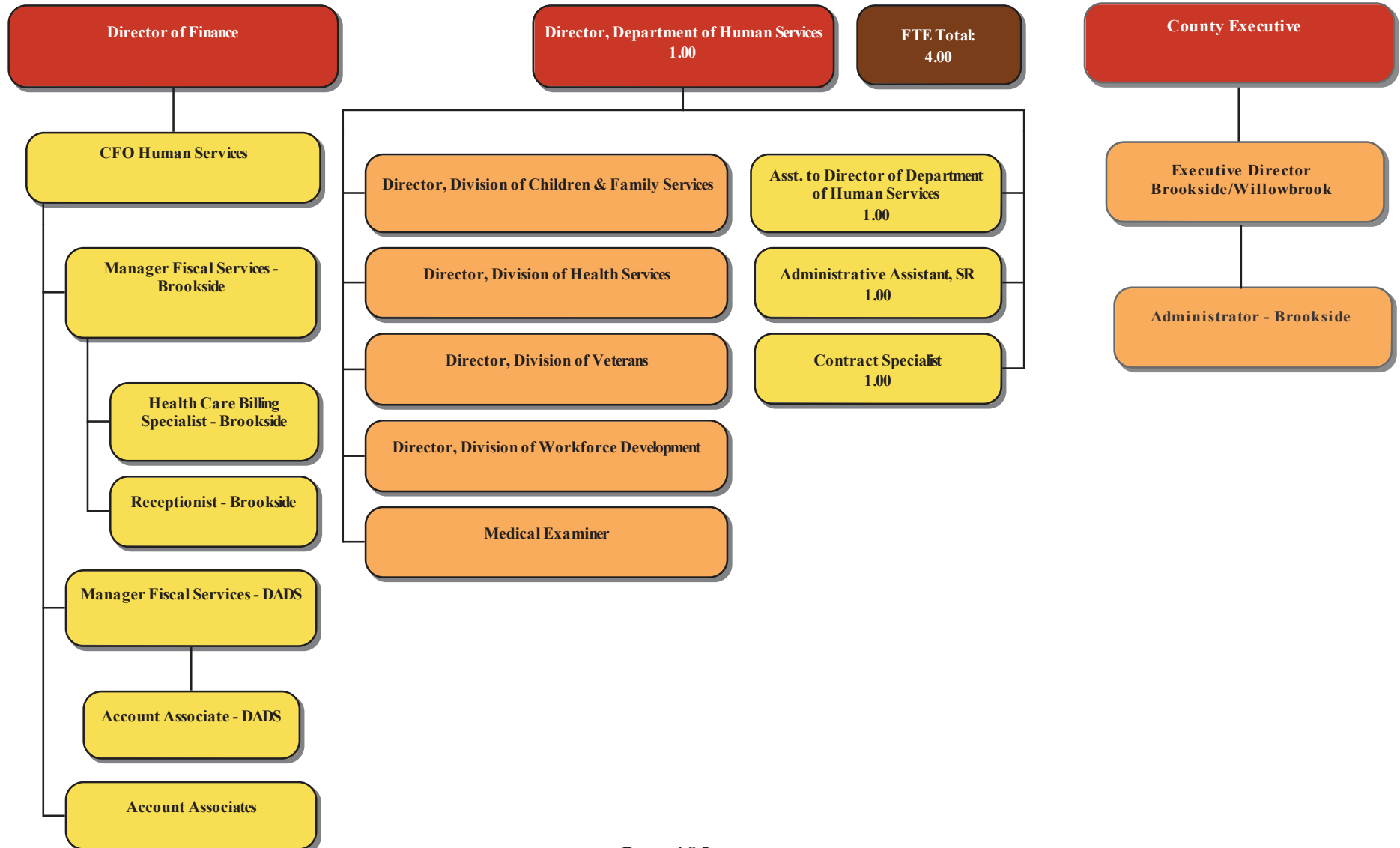
DIVISION	POSITION TITLE	CLASS TYPE	2014	2015	2016	2017	2018
<i>ADMINISTRATIVE</i>							
	DIRECTOR, HUMAN SERVICES	NR-L/E15	1.00	1.00	1.00	1.00	1.00
	ASST TO DIRECTOR OF HUMAN SVS.	NR-H/E12	1.00	1.00	1.00	1.00	1.00
	CONTRACT SPECIALIST	E6	0.00	0.00	1.00	1.00	1.00
	CONTRACT MONITOR	E6	1.00	1.00	0.00	0.00	0.00
	ADMINISTRATIVE ASSISTANT, SR	NE4	0.00	0.00	1.00	1.00	1.00
	SENIOR OFFICE ASSOCIATE	990C	1.00	1.00	0.00	0.00	0.00
AREA TOTAL			4.00	4.00	4.00	4.00	4.00
<i>FINANCE- DHS</i>							
	CFO HUMAN SERVICES	NR-I	1.00	0.00	0.00	0.00	0.00
	ACCOUNT CLERK	990C	3.00	0.00	0.00	0.00	0.00
AREA TOTAL			4.00	0.00	0.00	0.00	0.00
DIVISION TOTAL			8.00	4.00	4.00	4.00	4.00

\* Defunded as of 2012



# County of Kenosha

## Department of Human Services



**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - OFFICE OF HUMAN SERVICES DIRECTOR**

	(1) 2016 Actual	(2) 2017 Adopted Budget	(3) 2017 Budget Adopted & Modified 6/30	(4) 2017 Actual as of 6/30	(5) 2017 Projected at 12/31	(6) 2018 Proposed Operating and Capital Budget
Personnel	725,218	778,464	778,464	351,277	778,464	749,583
Supplies	10,531	12,400	12,400	6,906	12,400	12,400
Fixed Charges	120,732	113,952	113,952	56,976	113,952	116,664
Grants/Contributions	156,068	215,424	215,424	82,297	215,424	215,424
Cost Allocation	0	126,587	126,587	0	126,587	126,587
<b>Total Expenses for Business Unit</b>	1,012,549	1,246,827	1,246,827	497,456	1,246,827	1,220,658
<b>Total Revenue for Business Unit</b>	(493,587)	(707,760)	(707,760)	(121,216)	(707,760)	(686,111)
<b>Total Levy for Business Unit</b>	518,962	539,067			539,067	534,547

**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - OFFICE OF HUMAN SERVICES DIRECTOR**

**BUSINESS UNIT: OFFICE OF THE HUMAN SERVICES DIRECTOR**

**FUND: 200 BUSINESS UNIT #: 51000**

		(1)	(2)	(3)	(4)	(5)	(6)
		2016	2017	2017 Budget	2017	2017	2018 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	OBJ:		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	232,167	241,554	241,554	111,123	241,554	240,400
FICA	515100	16,391	18,478	18,478	8,331	18,478	18,390
RETIREMENT	515200	14,723	16,426	16,426	7,556	16,426	16,107
MEDICAL INSURANCE	515400	76,260	69,255	69,255	24,857	69,255	46,560
LIFE INSURANCE	515500	1,345	1,252	1,252	681	1,252	700
WORKERS COMP.	515600	961	718	718	718	718	769
INTERDEPARTMENTAL CHARGES	519990	383,371	430,781	430,781	198,011	430,781	426,657
Appropriations Unit: Personnel		<b>725,218</b>	<b>778,464</b>	<b>778,464</b>	<b>351,277</b>	<b>778,464</b>	<b>749,583</b>
OFFICE SUPPLIES	531200	0	200	200	0	200	200
SUBSCRIPTIONS	532200	4,150	4,350	4,350	4,150	4,350	4,350
BOOKS & MANUALS	532300	288	850	850	0	850	850
MILEAGE & TRAVEL	533900	657	2,000	2,000	493	2,000	2,000
STAFF DEVELOPMENT	543340	5,436	5,000	5,000	2,263	5,000	5,000
Appropriations Unit: Supplies		<b>10,531</b>	<b>12,400</b>	<b>12,400</b>	<b>6,906</b>	<b>12,400</b>	<b>12,400</b>
BUILDING RENTAL	553200	120,732	113,952	113,952	56,976	113,952	116,664
Appropriations Unit: Fixed Charges		<b>120,732</b>	<b>113,952</b>	<b>113,952</b>	<b>56,976</b>	<b>113,952</b>	<b>116,664</b>
PURCHASED SERV. ADMIN.	571760	156,068	215,424	215,424	82,297	215,424	215,424
Appropriations Unit: Grants/Contri		<b>156,068</b>	<b>215,424</b>	<b>215,424</b>	<b>82,297</b>	<b>215,424</b>	<b>215,424</b>
INTERDEPARTMENTAL CHARGES	591000	0	126,587	126,587	0	126,587	126,587
Appropriations Unit: Cost Allocation		<b>0</b>	<b>126,587</b>	<b>126,587</b>	<b>0</b>	<b>126,587</b>	<b>126,587</b>
Total Expense for Busines Unit		1,012,549	1,246,827	1,246,827	497,456	1,246,827	1,220,658

**BUSINESS UNIT: REVENUE: OFFICE OF DIRECTOR**

**FUND: 200 BUSINESS UNIT #: 51000**

		(1)	(2)	(3)	(4)	(5)	(6)
		2016	2017	2017 Budget	2017	2017	2018 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	OBJ:		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget

CCE REVENUE	442711	13,208	15,831	15,831	3,127	15,831	16,086
WIA CONTRACT REVENUE	442740	12,851	15,258	15,258	3,120	15,258	15,512
YOUTH AIDS	443020	49,751	26,529	26,529	12,218	26,529	26,604
SOCIAL SERVICES BASE	443090	134,653	195,164	195,164	33,144	195,164	209,177
INCOME MAINTENANCE	443240	138,943	254,327	254,327	34,606	254,327	230,899
CHILD SUPPORT REVENUE	443450	144,181	200,651	200,651	35,001	200,651	187,833
<b>Appropriations Unit: Revenue</b>		<b>493,587</b>	<b>707,760</b>	<b>707,760</b>	<b>121,216</b>	<b>707,760</b>	<b>686,111</b>
<b>Total Funding for Business Unit</b>		493,587	707,760	707,760	121,216	707,760	686,111

<b>Total Expenses for Business Unit</b>	1,012,549	1,246,827	1,246,827	497,456	1,246,827	1,220,658
<b>Total Revenue for Business Unit</b>	(493,587)	(707,760)	(707,760)	(121,216)	(707,760)	(686,111)
<b>Total Levy for Business Unit</b>	518,962	539,067			539,067	534,547

## **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: DEPARTMENT OF HUMAN SERVICES - CENTRAL SERVICES**

	(1) 2016 Actual	(2) 2017 Adopted Budget	(3) 2017 Budget Adopted & Modified 6/30	(4) 2017 Actual as of 6/30	(5) 2017 Projected at 12/31	(6) 2018 Proposed Operating and Capital Budget
Contractual	76,340	90,105	90,105	33,483	90,105	112,105
Supplies	297,547	335,000	335,000	133,840	338,430	345,000
Fixed Charges	64,273	80,000	80,000	31,514	80,000	78,000
Grants/Contributions	369,164	476,488	476,488	143,815	476,488	537,914
Cost Allocation	(455,531)	(463,903)	(463,903)	(457,954)	(463,903)	(572,111)
<b>Total Expenses for Business Unit</b>	351,793	517,690	517,690	(115,302)	521,120	500,908
<b>Total Revenue for Business Unit</b>	(433,148)	(301,685)	(517,690)	(338,561)	(521,120)	(273,803)
<b>Total Levy for Business Unit</b>	(81,355)	216,005			0	227,105

**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - CENTRAL SERVICES**

**BUSINESS UNIT: DEPARTMENT OF HUMAN SERVICES - CENTRAL SERVICES**

**FUND: 202 BUSINESS UNIT #: 53970**

		(1)	(2)	(3)	(4)	(5)	(6)
		2016	2017	2017 Budget	2017	2017	2018 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	OBJ:		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
OFFICE MACH/EQUIP MTNCE	524200	70,977	75,000	75,000	31,701	75,000	97,000
<b>Appropriations Unit: Contractual</b>		<b>70,977</b>	<b>75,000</b>	<b>75,000</b>	<b>31,701</b>	<b>75,000</b>	<b>97,000</b>
FURN/FIXT >300<5000	530010	3,059	10,000	10,000	0	10,000	10,000
MACHY/EQUIP >300<5000	530050	4,411	15,000	15,000	6,178	15,000	15,000
POSTAGE	531100	78,964	90,000	90,000	30,217	93,430	85,000
OFFICE SUPPLIES	531200	77,291	75,000	75,000	33,492	75,000	80,000
<b>Appropriations Unit: Supplies</b>		<b>163,725</b>	<b>190,000</b>	<b>190,000</b>	<b>69,887</b>	<b>193,430</b>	<b>190,000</b>
EQUIP. LEASE/RENTAL	553300	63,529	70,000	70,000	31,142	70,000	68,000
<b>Appropriations Unit: Fixed Charges</b>		<b>63,529</b>	<b>70,000</b>	<b>70,000</b>	<b>31,142</b>	<b>70,000</b>	<b>68,000</b>
PURCHASED SERV. ADMIN.	571760	336,817	430,588	430,588	125,273	430,588	490,914
<b>Appropriations Unit: Grants/Contrit</b>		<b>336,817</b>	<b>430,588</b>	<b>430,588</b>	<b>125,273</b>	<b>430,588</b>	<b>490,914</b>
INTERDIVISIONAL CHARGES	591000	(455,531)	(463,903)	(463,903)	(457,954)	(463,903)	(572,111)
<b>Appropriations Unit: Cost Allocation</b>		<b>(455,531)</b>	<b>(463,903)</b>	<b>(463,903)</b>	<b>(457,954)</b>	<b>(463,903)</b>	<b>(572,111)</b>
<b>Total Expense for Busines Unit</b>		<b>179,517</b>	<b>301,685</b>	<b>301,685</b>	<b>(199,951)</b>	<b>305,115</b>	<b>273,803</b>

**BUSINESS UNIT: DEPARTMENT OF HUMAN SERVICES - COUNTY MAIL SERVICES**

**FUND: 202 BUSINESS UNIT #: 53971**

		(1)	(2)	(3)	(4)	(5)	(6)
		2016	2017	2017 Budget	2017	2017	2018 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	OBJ:		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
OFFICE MACH/EQUIP MTNCE	524200	5,363	15,105	15,105	1,782	15,105	15,105
<b>Appropriations Unit: Contractual</b>		<b>5,363</b>	<b>15,105</b>	<b>15,105</b>	<b>1,782</b>	<b>15,105</b>	<b>15,105</b>
POSTAGE	531100	131,569	140,000	140,000	63,443	140,000	150,000
OFFICE SUPPLIES	531200	2,253	5,000	5,000	510	5,000	5,000
<b>Appropriations Unit: Supplies</b>		<b>133,822</b>	<b>145,000</b>	<b>145,000</b>	<b>63,953</b>	<b>145,000</b>	<b>155,000</b>
EQUIP. LEASE/RENTAL	553300	744	10,000	10,000	372	10,000	10,000
<b>Appropriations Unit: Fixed Charges</b>		<b>744</b>	<b>10,000</b>	<b>10,000</b>	<b>372</b>	<b>10,000</b>	<b>10,000</b>

PURCHASED SERV. ADMIN.	571760	32,347	45,900	45,900	18,542	45,900	47,000
<b>Appropriations Unit: Grants/Contrit</b>		<b>32,347</b>	<b>45,900</b>	<b>45,900</b>	<b>18,542</b>	<b>45,900</b>	<b>47,000</b>
<b>Total Expense for Business Unit</b>		172,276	216,005	216,005	84,649	216,005	227,105

<b>BUSINESS UNIT:</b>	<b>REVENUE: DEPARTMENT OF HUMAN SERVICES - CENTRAL SERVICES</b>						
<b>FUND: 202</b>	<b>BUSINESS UNIT #: 53970</b>						

Account Description:	OBJ:	(1) 2016 Actual	(2) 2017 Adopted Budget	(3) 2017 Budget Adopted & Modified 6/30	(4) 2017 Actual as of 6/30	(5) 2017 Projected at 12/31	(6) 2018 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	215,105	0	216,005	216,005	216,005	0
SALE OF COPIES	441270	439	0	0	3,430	3,430	0
RENTAL INCOME	448550	217,604	301,685	301,685	119,126	301,685	273,803
<b>Appropriations Unit: Revenue</b>		<b>433,148</b>	<b>301,685</b>	<b>517,690</b>	<b>338,561</b>	<b>521,120</b>	<b>273,803</b>
<b>Total Funding for Business Unit</b>		433,148	301,685	517,690	338,561	521,120	273,803

<b>Total Expenses for Business Unit</b>	351,793	517,690	517,690	(115,302)	521,120	500,908
<b>Total Revenue for Business Unit</b>	(433,148)	(301,685)	(517,690)	(338,561)	(521,120)	(273,803)
<b>Total Levy for Business Unit</b>	(81,355)	216,005			0	227,105

## **DIVISION OF WORKFORCE DEVELOPMENT**

### **MISSION STATEMENT**

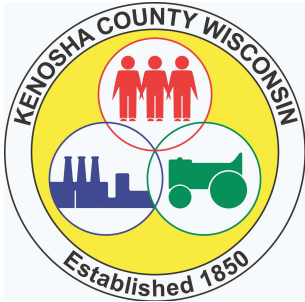
The mission of the Kenosha County Division of Workforce Development is to create and operate a service delivery system that fully integrates the Economic Support, Child Support, Childcare, Case Management and Public Assistance programs into a single system that emphasizes social and economic self-sufficiency 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

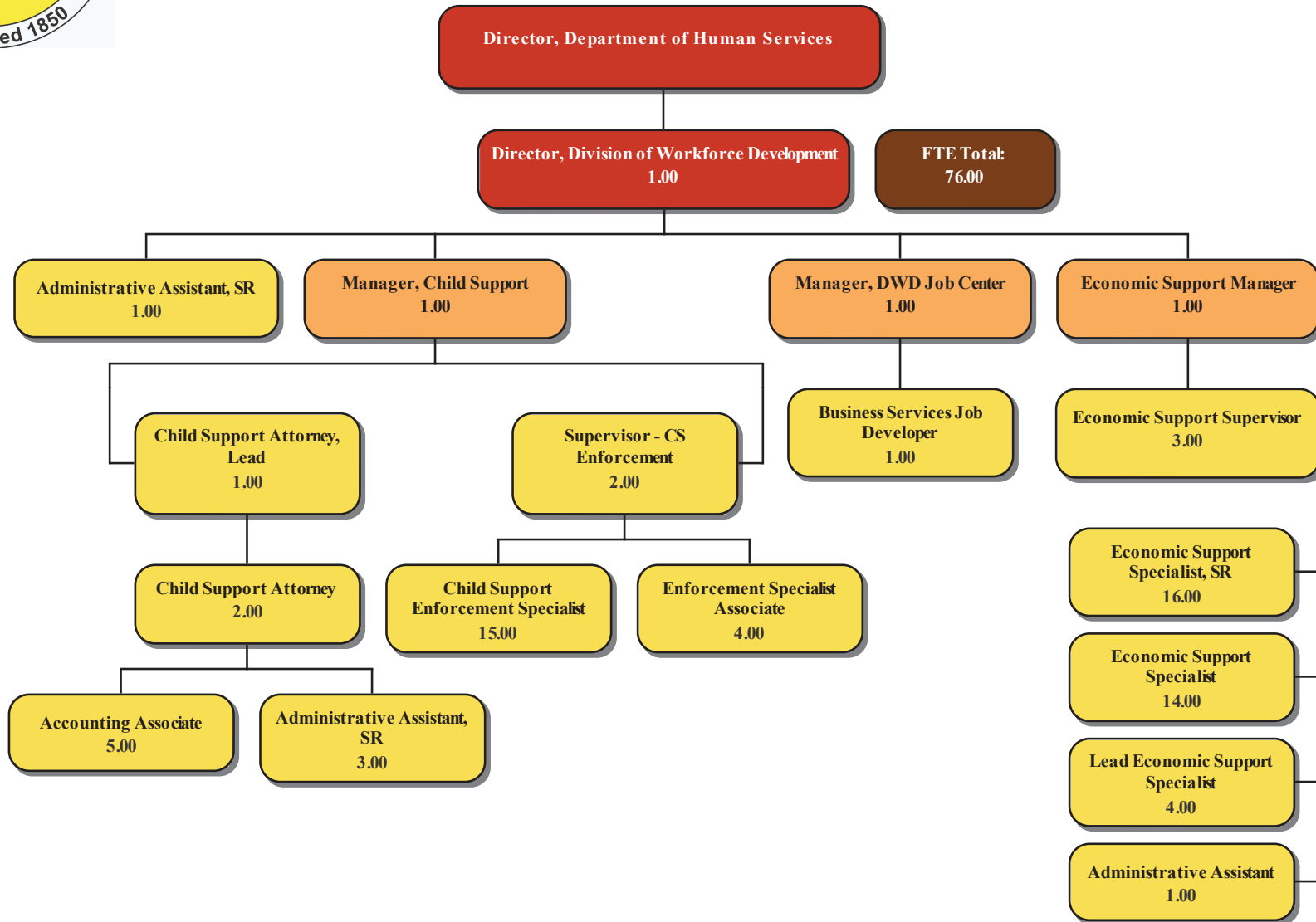
# HUMAN SERVICES-DIVISION OF WORKFORCE DEVELOPMENT

DIVISION	POSITION TITLE	CLASS TYPE	2014	2015	2016	2017	2018
<i>ADMINISTRATIVE</i>							
	MANAGER, DWD JOB CENTER	NR-G/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	0.00	0.00	1.00	1.00	1.00
	SENIOR OFFICE ASSOCIATE	990C	2.00	2.00	0.00	0.00	0.00
	ADMINISTRATIVE ASSISTANT	NE1	0.00	0.00	1.00	1.00	1.00
<b>AREA TOTAL</b>			<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<i>ECONOMIC SUPPORT</i>							
	DIRECTOR, WORKFORCE DEVELOPMENT	NR-D/E10	1.00	1.00	1.00	1.00	1.00
	ECONOMIC SUPPORT MANAGER	E6	0.00	0.00	0.00	1.00	1.00
	ECONOMIC SUPPORT SUPERVISOR	NR-D/E5	4.00	4.00	4.00	3.00	3.00
	LEAD ECON SUPPORT SPECIALIST	NE6	0.00	0.00	4.00	4.00	4.00
	ECON SUPPORT SPECIALIST, SR	NE5	0.00	0.00	17.00	19.00	16.00
	ECON SUPPORT SPECIALIST II	990C	26.00	22.00	0.00	0.00	0.00
	ECON SUPPORT SPECIALIST I	990C	5.00	4.00	0.00	0.00	0.00
	ECON SUPPORT SPECIALIST	990C/NE4	0.00	8.00	13.00	11.00	14.00
<b>AREA TOTAL</b>			<b>36.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>
<i>CHILD SUPPORT</i>							
	CHILD SUPPORT ATTORNEY	NR-E/E9	2.00	2.00	2.00	2.00	2.00
	CHILD SUPPORT ATTORNEY, LEAD	E10	0.00	0.00	1.00	1.00	1.00
	MANAGER, CHILD SUPPORT	E7	0.00	0.00	1.00	1.00	1.00
	CHILD SUPPORT PROGRAM MANAGER	NR-E	1.00	1.00	0.00	0.00	0.00
	CHILD SUPPORT ENFORCEMENT SUPERVISOR	NR-D/E5	2.00	2.00	2.00	2.00	2.00
	CHILD SUPPORT FISCAL SUPERVISOR	NR-D	1.00	1.00	0.00	0.00	0.00
	ENFORCEMENT SPECIALIST	990C/NE6	15.00	15.00	15.00	15.00	15.00
	ACCOUNTING ASSOCIATE	NE4	0.00	0.00	5.00	5.00	5.00
	ACCOUNT CLERK	990C	5.00	5.00	0.00	0.00	0.00
	ADMINISTRATIVE ASSISTANT, SR	NE4	0.00	0.00	3.00	3.00	3.00
	SENIOR OFFICE ASSOCIATE	990C	3.00	3.00	0.00	0.00	0.00
	ENFORCEMENT SPECIALIST ASSOCIATE	NE4	0.00	0.00	4.00	4.00	4.00
	OFFICE ASSOCIATE	990C	4.00	3.00	0.00	0.00	0.00
	OFFICE CLERICAL SUPPORT	990C	0.00	1.00	0.00	0.00	0.00
<b>AREA TOTAL</b>			<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>
<b>DIVISION TOTAL</b>			<b>73.00</b>	<b>76.00</b>	<b>76.00</b>	<b>76.00</b>	<b>76.00</b>



# County of Kenosha

## Division of Workforce Development



**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - WORKFORCE DEVELOPMENT**

	(1)	(2)	(3)	(4)	(5)	(6)
	2016	2017	2017 Budget	2017	2017	2018 Proposed
	Actual	Adopted	Adopted &	Actual	Projected	Operating and
		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
Personnel	6,304,138	6,184,441	6,184,441	2,988,451	6,184,441	6,147,326
Contractual	133,046	193,700	193,700	60,716	193,700	193,700
Supplies	27,277	25,100	25,100	15,274	27,002	27,565
Fixed Charges	666,430	628,750	628,750	336,376	628,750	624,217
Grants/Contributions	7,633,435	8,972,870	8,972,870	3,046,132	8,972,870	9,071,627
<b>Total Expenses for Business Unit</b>	14,764,326	16,004,861	16,004,861	6,446,949	16,006,763	16,064,435
<b>Total Revenue for Business Unit</b>	(13,838,104)	(14,813,559)	(14,813,559)	(4,020,946)	(15,088,852)	(14,860,063)
<b>Total Levy for Business Unit</b>	926,222	1,191,302			917,911	1,204,372

**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - WORKFORCE DEVELOPMENT**

**BUSINESS UNIT: DIVISION OF WORKFORCE DEVELOPMENT**

**FUND: 200 BUSINESS UNIT #: 53570**

		(1)	(2)	(3)	(4)	(5)	(6)
		2016	2017	2017 Budget	2017	2017	2018 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	OBJ:		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	3,878,381	3,964,641	3,964,641	1,838,814	3,964,641	3,992,241
SALARIES-OVERTIME	511200	5,536	5,500	5,500	2,846	5,500	5,500
SALARIES-TEMPORARY	511500	152,615	141,440	141,440	88,856	141,440	106,488
FICA	515100	299,185	314,539	314,539	141,983	314,539	313,964
RETIREMENT	515200	266,844	279,600	279,600	131,278	279,600	274,990
MEDICAL INSURANCE	515400	1,679,677	1,460,115	1,460,115	771,399	1,460,115	1,435,600
LIFE INSURANCE	515500	11,745	11,017	11,017	5,686	11,017	10,412
WORKERS COMP.	515600	10,155	7,589	7,589	7,589	7,589	8,131
<b>Appropriations Unit: Personnel</b>		<b>6,304,138</b>	<b>6,184,441</b>	<b>6,184,441</b>	<b>2,988,451</b>	<b>6,184,441</b>	<b>6,147,326</b>
BLOOD TESTS	521880	25,701	54,800	54,800	11,403	54,800	54,800
OTHER PROFESSIONAL SVCS.	521900	12,345	26,400	26,400	7,573	26,400	26,400
PAPER SERVICE	525500	93,970	110,000	110,000	41,370	110,000	110,000
FILING FEES	525560	1,030	2,500	2,500	370	2,500	2,500
<b>Appropriations Unit: Contractual</b>		<b>133,046</b>	<b>193,700</b>	<b>193,700</b>	<b>60,716</b>	<b>193,700</b>	<b>193,700</b>
OFFICE SUPPLIES	531200	35	750	750	0	750	750
SUBSCRIPTIONS	532200	1,958	1,500	1,500	2,049	2,049	1,500
BOOKS & MANUALS	532300	408	800	800	408	800	800
MILEAGE & TRAVEL	533900	8,347	9,500	9,500	3,914	9,500	9,500
STAFF DEVELOPMENT	543340	16,529	12,550	12,550	8,903	13,903	15,015
<b>Appropriations Unit: Supplies</b>		<b>27,277</b>	<b>25,100</b>	<b>25,100</b>	<b>15,274</b>	<b>27,002</b>	<b>27,565</b>
PUBLIC LIABILITY INS.	551300	44,770	44,002	44,002	44,002	44,002	46,933
BUILDING RENTAL	553200	621,660	584,748	584,748	292,374	584,748	577,284
<b>Appropriations Unit: Fixed Charges</b>		<b>666,430</b>	<b>628,750</b>	<b>628,750</b>	<b>336,376</b>	<b>628,750</b>	<b>624,217</b>
DIRECT AID PAYMENTS	571750	218,329	225,000	225,000	107,680	225,000	225,000
PURCHASED SERV. ADMIN.	571760	373,877	400,000	400,000	165,689	400,000	400,000
PURCHASED SERV. PROGRAM	571770	7,041,229	8,347,870	8,347,870	2,772,763	8,347,870	8,446,627
<b>Appropriations Unit: Grants/Contri</b>		<b>7,633,435</b>	<b>8,972,870</b>	<b>8,972,870</b>	<b>3,046,132</b>	<b>8,972,870</b>	<b>9,071,627</b>
<b>Total Expense for Busines Unit</b>		<b>14,764,326</b>	<b>16,004,861</b>	<b>16,004,861</b>	<b>6,446,949</b>	<b>16,006,763</b>	<b>16,064,435</b>



<b>BUSINESS UNIT:</b>	<b>REVENUE: DIVISION WORKFORCE DEVELOPMENT</b>					
<b>FUND: 200</b>	<b>BUSINESS UNIT #: 53570</b>					

		(1)	(2)	(3)	(4)	(5)	(6)
		2016	2017	2017 Budget	2017	2017	2018 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	OBJ:		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
CHILD CARE ELIGIBILITY	442711	258,100	300,000	300,000	78,319	300,000	300,000
DOC-WTW REVENUE	442737	127,266	0	0	27,438	27,438	0
WIOA CONTRACT REVENUE	442740	2,953,248	4,412,161	4,412,161	1,148,170	4,412,161	4,383,249
DSS SPECIAL REVENUES	442990	63,681	0	0	39,906	39,906	0
PROGRAM INCOME	443145	5,490	0	0	0	0	0
EMERGENCY FUEL	443200	392,846	400,000	400,000	150,024	400,000	400,000
CHILD CARE ADMIN	443210	425,809	614,776	614,776	121,031	614,776	614,776
CHILDREN FIRST	443225	0	100,000	100,000	16,212	100,000	270,000
SPSK REVENUE	443226	219,304	170,000	170,000	21,485	170,000	0
INCOME MAINTENANCE	443240	6,470,101	6,069,719	6,069,719	1,737,277	6,069,719	6,061,853
ACCESS AND VISITATION	443420	0	0	0	0	0	41,500
CHILD SUPPORT REVENUE	443450	2,054,276	2,729,903	2,729,903	464,012	2,729,903	2,771,685
CHILD SUPPORT MSL REVENUE	443455	102,400	0	0	44,334	44,334	0
CHILD SUPPORT STATE GPR REVENUE	443460	298,777	0	0	163,615	163,615	0
CHILD SUPPORT INCENTIVE REVENUE	443465	448,132	0	0	0	0	0
REIMBURSEMENT VS FEES	443480	551	2,000	2,000	375	2,000	2,000
BLOOD TESTS	443530	12,423	10,000	10,000	6,588	10,000	10,000
JAIL LITERACY PROJECT	445690	5,700	5,000	5,000	2,160	5,000	5,000
<b>Appropriations Unit: Revenue</b>		<b>13,838,104</b>	<b>14,813,559</b>	<b>14,813,559</b>	<b>4,020,946</b>	<b>15,088,852</b>	<b>14,860,063</b>
<b>Total Funding for Business Unit</b>		<b>13,838,104</b>	<b>14,813,559</b>	<b>14,813,559</b>	<b>4,020,946</b>	<b>15,088,852</b>	<b>14,860,063</b>

<b>Total Expenses for Business Unit</b>	14,764,326	16,004,861	16,004,861	6,446,949	16,006,763	16,064,435
<b>Total Revenue for Business Unit</b>	(13,838,104)	(14,813,559)	(14,813,559)	(4,020,946)	(15,088,852)	(14,860,063)
<b>Total Levy for Business Unit</b>	926,222	1,191,302			917,911	1,204,372

## **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-DIVISION OF VETERANS SERVICES

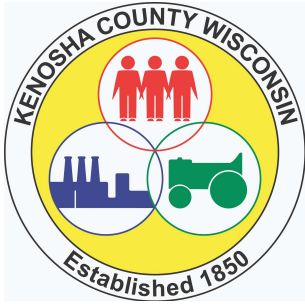
DIVISION	POSITION TITLE	CLASS TYPE	2014	2015	2016	2017	2018
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### ADMINISTRATIVE

DIRECTOR, VETERAN SERVICES  
 ASSISTANT VETERANS SVS OFFICER  
 VETERANS SERVICE ASSOCIATE  
 ADMINISTRATIVE ASSISTANT  
 SENIOR OFFICE ASSOCIATE

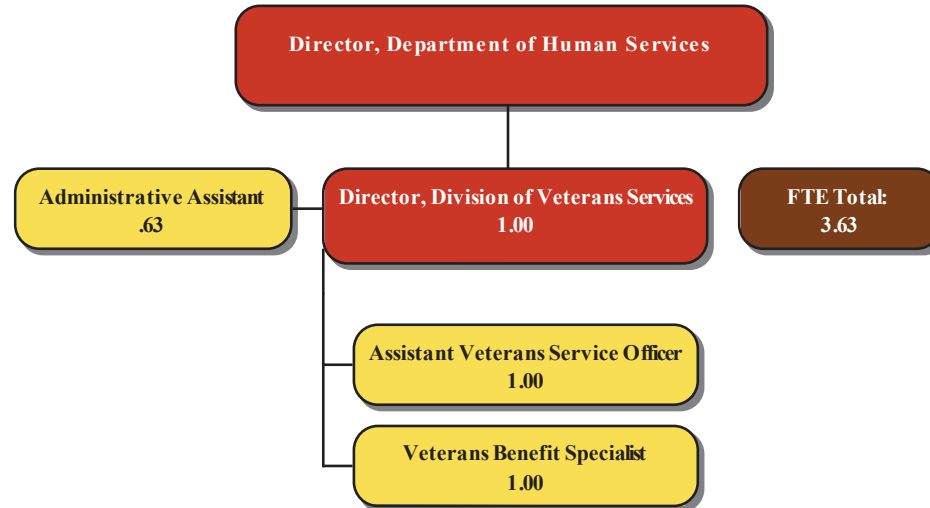
NR-E/E6	1.00	1.00	1.00	1.00	1.00
NR-A/E1	1.00	1.00	1.00	1.00	1.00
NE4	0.00	0.00	1.00	1.00	1.00
NE1	0.00	0.00	0.00	0.60	0.63
990C	1.00	1.00	0.00	0.00	0.00

DIVISION TOTAL		3.00	3.00	3.00	3.60	3.63
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# County of Kenosha

## Division of Veterans Services



**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - VETERANS**

	(1) 2016 Actual	(2) 2017 Adopted Budget	(3) 2017 Budget Adopted & Modified 6/30	(4) 2017 Actual as of 6/30	(5) 2017 Projected at 12/31	(6) 2018 Proposed Operating and Capital Budget
Personnel	233,939	257,075	257,075	125,128	265,646	277,185
Supplies	8,356	13,060	13,060	8,368	14,040	14,560
Fixed Charges	23,341	22,364	22,364	11,642	22,381	23,206
Grants/Contributions	16,457	24,000	26,587	9,906	85,943	95,200
<b>Total Expenses for Business Unit</b>	282,093	316,499	319,086	155,044	388,010	410,151
<b>Total Revenue for Business Unit</b>	(13,019)	(13,000)	(15,587)	(8,255)	(73,360)	(73,000)
<b>Total Levy for Business Unit</b>	269,074	303,499			314,650	337,151

**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - VETERANS**

**BUSINESS UNIT: VETERANS SERVICES**

**FUND: 100 BUSINESS UNIT #: 55000**

		(1)	(2)	(3)	(4)	(5)	(6)
		2016	2017	2017 Budget	2017	2017	2018 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	OBJ:		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	158,915	186,094	186,094	82,501	183,043	191,732
FICA	515100	12,024	14,236	14,236	5,897	14,003	14,667
RETIREMENT	515200	10,734	12,654	12,654	5,526	10,966	12,847
MEDICAL INSURANCE	515400	50,489	42,321	42,321	30,035	55,780	56,260
LIFE INSURANCE	515500	634	660	660	305	565	547
WORKERS COMP.	515600	405	303	303	303	405	325
<b>Appropriations Unit: Personnel</b>		<b>233,201</b>	<b>256,268</b>	<b>256,268</b>	<b>124,567</b>	<b>264,762</b>	<b>276,378</b>
OFFICE SUPPLIES	531200	173	0	0	0	0	0
ADVERTISING	532600	110	1,000	1,000	0	1,000	1,000
MILEAGE & TRAVEL	533900	1,927	2,000	2,000	802	2,000	2,500
STAFF DEVELOPMENT	543340	6,126	10,000	10,000	7,586	11,000	11,000
<b>Appropriations Unit: Supplies</b>		<b>8,336</b>	<b>13,000</b>	<b>13,000</b>	<b>8,388</b>	<b>14,000</b>	<b>14,500</b>
PUBLIC LIABILITY INS.	551300	937	920	920	920	937	982
BUILDING RENTAL	553200	22,404	21,444	21,444	10,722	21,444	22,224
<b>Appropriations Unit: Fixed Charges</b>		<b>23,341</b>	<b>22,364</b>	<b>22,364</b>	<b>11,642</b>	<b>22,381</b>	<b>23,206</b>
PURCHASED SERVICES	571770	0	0	0	1,163	67,000	76,200
OTHER DIRECT RELIEF	571900	8,943	16,000	18,587	798	10,943	10,000
MEMORIAL MARKERS	573110	7,514	8,000	8,000	7,945	8,000	9,000
<b>Appropriations Unit: Grants/Contri</b>		<b>16,457</b>	<b>24,000</b>	<b>26,587</b>	<b>9,906</b>	<b>85,943</b>	<b>95,200</b>
<b>Total Expense for Busines Unit</b>		<b>281,335</b>	<b>315,632</b>	<b>318,219</b>	<b>154,503</b>	<b>387,086</b>	<b>409,284</b>

**BUSINESS UNIT: VETERANS SERVICE COMMISSION**

**FUND: 100 BUSINESS UNIT #: 55040**

		(1)	(2)	(3)	(4)	(5)	(6)
		2016	2017	2017 Budget	2017	2017	2018 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	OBJ:		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
PER DIEM	514100	700	750	750	550	750	750
FICA	515100	38	57	57	11	134	57

<b>Appropriations Unit:</b>	<b>Personnel</b>		<b>738</b>	<b>807</b>	<b>807</b>	<b>561</b>	<b>884</b>	<b>807</b>
MEMBERSHIP DUES	532400	20	60	60	(20)	40	60	
<b>Appropriations Unit:</b>	<b>Supplies</b>		<b>20</b>	<b>60</b>	<b>60</b>	<b>(20)</b>	<b>40</b>	<b>60</b>
<b>Total Expense for Business Unit</b>			758	867	867	541	924	867

<b>BUSINESS UNIT:</b>	<b>REVENUE: VETERANS SERVICES</b>
<b>FUND: 100</b>	<b>BUSINESS UNIT #: 55000</b>

		(1)	(2)	(3)	(4)	(5)	(6)
		2016	2017	2017 Budget	2017	2017	2018 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	OBJ:		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
PREVENTION GRANT	442810	0	0	2,587	0	60,000	60,000
VETERANS SERVICE REVENUE	443470	10,432	13,000	13,000	8,105	13,000	13,000
DONATIONS	448650	2,587	0	0	150	360	0
<b>Appropriations Unit:</b>	<b>Revenue</b>	<b>13,019</b>	<b>13,000</b>	<b>15,587</b>	<b>8,255</b>	<b>73,360</b>	<b>73,000</b>
<b>Total Funding for Business Unit</b>		13,019	13,000	15,587	8,255	73,360	73,000

<b>Total Expenses for Business Unit</b>	282,093	316,499	319,086	155,044	388,010	410,151
<b>Total Revenue for Business Unit</b>	(13,019)	(13,000)	(15,587)	(8,255)	(73,360)	(73,000)
<b>Total Levy for Business Unit</b>	269,074	303,499			314,650	337,151

# **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.

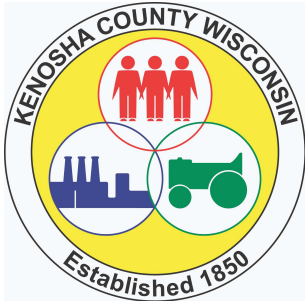
## **OBJECTIVES**

- 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.



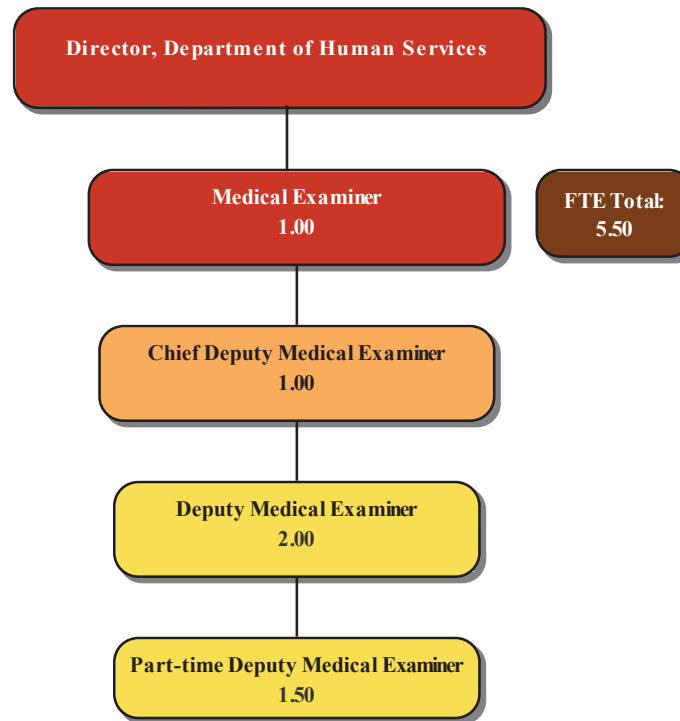
## HUMAN SERVICES-MEDICAL EXAMINER

DIVISION	POSITION TITLE	CLASS TYPE	2014	2015	2016	2017	2018
	MEDICAL EXAMINER	NR-G/E7	1.00	1.00	1.00	1.00	1.00
	CHIEF DEPUTY MEDICAL EXAMINER	NR-F/E6	1.00	1.00	1.00	1.00	1.00
	DEPUTY MEDICAL EXAMINER	NR-C/NE9	1.00	2.00	2.00	2.00	2.00
	DEPUTY EXAMINER	PT-TIME	3.15	4.08	3.35	3.35	1.50
	DIVISION TOTAL		6.15	8.08	7.35	7.35	5.50



# County of Kenosha

## Medical Examiner



**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - MEDICAL EXAMINER**

	(1) 2016 Actual	(2) 2017 Adopted Budget	(3) 2017 Budget Adopted & Modified 6/30	(4) 2017 Actual as of 6/30	(5) 2017 Projected at 12/31	(6) 2018 Proposed Operating and Capital Budget
Personnel	451,380	451,004	451,004	225,809	479,647	471,962
Contractual	234,025	261,034	261,034	80,948	262,008	268,969
Supplies	17,124	25,786	25,786	15,335	31,516	31,516
Fixed Charges	112,405	115,997	115,997	58,524	115,955	82,499
Grants/Contributions	2,036	9,350	9,350	2,371	7,658	9,350
Cost Allocation	3,876	7,800	7,800	1,885	4,160	4,575
<b>Total Expenses for Business Unit</b>	820,846	870,971	870,971	384,872	900,944	868,871
<b>Total Revenue for Business Unit</b>	(264,622)	(260,510)	(260,510)	(96,489)	(256,440)	(257,132)
<b>Total Levy for Business Unit</b>	556,224	610,461			644,504	611,739

**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - MEDICAL EXAMINER**

**BUSINESS UNIT: OFFICE OF THE MEDICAL EXAMINER**

**FUND: 100 BUSINESS UNIT #: 12700**

		(1)	(2)	(3)	(4)	(5)	(6)
		2016	2017	2017 Budget	2017	2017	2018 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	OBJ:		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	322,148	330,731	330,731	162,320	343,063	349,391
FICA	515100	24,664	25,300	25,300	12,583	26,244	26,729
RETIREMENT	515200	14,784	19,096	19,096	7,458	15,002	18,910
MEDICAL INSURANCE	515400	81,484	69,255	69,255	37,286	86,604	69,840
LIFE INSURANCE	515500	199	568	568	108	201	606
WORKERS COMP.	515600	8,101	6,054	6,054	6,054	8,533	6,486
<b>Appropriations Unit: Personnel</b>		<b>451,380</b>	<b>451,004</b>	<b>451,004</b>	<b>225,809</b>	<b>479,647</b>	<b>471,962</b>
TELECOMMUNICATIONS	522500	1,933	1,884	1,884	826	1,958	1,968
MOTOR VEHICLE MTNCE.	524100	4,537	5,100	5,100	2,318	5,100	5,100
PATHOLOGY FEES	525200	221,200	247,500	247,500	75,000	248,400	255,000
MISC. CONTRACTUAL SERV.	529900	6,355	6,550	6,550	2,804	6,550	6,901
<b>Appropriations Unit: Contractual</b>		<b>234,025</b>	<b>261,034</b>	<b>261,034</b>	<b>80,948</b>	<b>262,008</b>	<b>268,969</b>
MACHY/EQUIP >300<5000	530050	0	2,080	2,080	0	2,080	2,080
OFFICE SUPPLIES	531200	46	50	50	0	50	50
SUBSCRIPTIONS	532200	480	713	713	350	713	713
BOOKS & MANUALS	532300	315	385	385	0	385	385
MILEAGE & TRAVEL	533900	1,356	1,300	1,300	759	1,300	1,300
OTHER OPERATING SUPPLIES	534900	9,348	10,150	10,150	6,508	10,150	10,150
STAFF DEVELOPMENT	543340	5,579	11,108	11,108	7,718	16,838	16,838
<b>Appropriations Unit: Supplies</b>		<b>17,124</b>	<b>25,786</b>	<b>25,786</b>	<b>15,335</b>	<b>31,516</b>	<b>31,516</b>
INSURANCE ON BUILDINGS	551100	708	750	750	708	708	750
PUBLIC LIABILITY INS.	551300	1,324	1,301	1,301	1,301	1,301	1,387
BUILDING RENTAL	553200	110,373	113,946	113,946	56,515	113,946	80,362
<b>Appropriations Unit: Fixed Charges</b>		<b>112,405</b>	<b>115,997</b>	<b>115,997</b>	<b>58,524</b>	<b>115,955</b>	<b>82,499</b>
PURCHASED SERV. PROGRAM	571770	2,036	9,350	9,350	2,371	7,658	9,350
<b>Appropriations Unit: Grants/Contri</b>		<b>2,036</b>	<b>9,350</b>	<b>9,350</b>	<b>2,371</b>	<b>7,658</b>	<b>9,350</b>
INTERDEPARTMENTAL CHARGES	591000	3,876	7,800	7,800	1,885	4,160	4,575
<b>Appropriations Unit: Cost Allocation</b>		<b>3,876</b>	<b>7,800</b>	<b>7,800</b>	<b>1,885</b>	<b>4,160</b>	<b>4,575</b>
<b>Total Expense for Busines Unit</b>		<b>820,846</b>	<b>870,971</b>	<b>870,971</b>	<b>384,872</b>	<b>900,944</b>	<b>868,871</b>

<b>BUSINESS UNIT:</b>	<b>REVENUE: OFFICE OF THE MEDICAL EXAMINER</b>					
<b>FUND: 100</b>	<b>BUSINESS UNIT #: 12700</b>					

		(1)	(2)	(3)	(4)	(5)	(6)
		2016	2017	2017 Budget	2017	2017	2018 Proposed
Account Description:	OBJ:	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Operating and Capital Budget
MEDICAL EXAMINER FEES	442450	264,622	260,510	260,510	96,360	256,440	257,132
PRIOR YEAR REV/EXP	448600	0	0	0	129	0	0
Appropriations Unit:	Revenue	264,622	260,510	260,510	96,489	256,440	257,132
<b>Total Funding for Business Unit</b>		264,622	260,510	260,510	96,489	256,440	257,132

<b>Total Expenses for Business Unit</b>	820,846	870,971	870,971	384,872	900,944	868,871
<b>Total Revenue for Business Unit</b>	(264,622)	(260,510)	(260,510)	(96,489)	(256,440)	(257,132)
<b>Total Levy for Business Unit</b>	556,224	610,461			644,504	611,739

## 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. As the County's sole child passenger safety seat installation site, continue to educate families on proper child safety seat installation and car safety restraints. 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", with our revised 2010-2020 Community Health Improvement Plan utilizing Implementation Committees to accomplish objectives in each priority area, which include minority health issues and the Injury Prevention Coalition's 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-DIVISION OF HEALTH SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2014	2015	2016	2017	2018
<i>ADMINISTRATIVE</i>							
	DIRECTOR, HEALTH SERVICES	NR-J/E12	1.00	1.00	1.00	1.00	1.00
	ADMINISTRATIVE ASSISTANT	NE1	0.00	0.00	1.00	1.00	0.00
	ADMINISTRATIVE ASSISTANT, SR	NE4	0.00	0.00	0.00	0.00	1.00
	SENIOR OFFICE ASSOCIATE	990C	2.00	2.00	0.00	0.00	0.00
	POPULATION HEALTH MANAGER	E8	0.00	0.00	0.00	0.00	1.00
AREA TOTAL			3.00	3.00	2.00	2.00	3.00

## *NURSING*

CLINICAL SERVICES DIRECTOR/ASSISTANT	NR-H/E9	1.00	1.00	1.00	1.00	1.00
HEALTH DIRECTOR						
NURSING SUPERVISOR	E7	0.00	0.00	4.00	4.00	4.93
MENTAL HEALTH COORDINATOR	E2	0.00	0.00	1.00	1.00	1.00
KLIHF COORDINATOR	E2	0.00	0.00	1.00	1.00	1.00
HEALTH SERVICE COORDINATOR	E2	0.00	0.00	1.00	0.93	2.00
EPIDEMIOLOGIST	NR-B/E3	0.25	0.00	0.80	0.80	0.80
PUBLIC HEALTH TECH	NR-AA/NE4	2.00	3.00	3.00	3.00	4.00
PUBLIC HEALTH NURSE	5061/NE11	7.15	7.00	21.36	21.77	24.63
NURSE PRACTITIONER	GRANT/E8	0.75	0.75	3.00	2.00	1.00
ADMINISTRATIVE ASSISTANT, SR	NE4	0.00	0.00	2.25	2.00	2.00
AREA TOTAL		11.15	11.75	38.41	37.50	42.36

## *GRANTS/CONTRACTS*

PHN-MCH SUICIDE GRANT	GRANT	0.20	0.20	0.00	0.00	0.00
RN-MCH GRANT	5061	0.10	0.10	0.00	0.00	0.00
EPIDEMIOLOGIST-MCH GRANT	NR-B	0.40	0.32	0.00	0.00	0.00
SANITARIAN-RADON INFORMATION GRANT	GRANT	0.07	0.07	0.00	0.00	0.00
PHN-IMMUNIZATION GRANT	GRANT	0.33	0.33	0.00	0.00	0.00
NURSE SUPERVISOR-NFP GRANT	GRANT	0.75	2.00	0.00	0.00	0.00
NFP SUPERVISOR	GRANT	0.25	0.00	0.00	0.00	0.00
ADM ASSISTANT-NFP GRANT	GRANT	1.00	1.00	0.00	0.00	0.00
PRGM NAVIGATOR-NFP GRANT	GRANT	0.00	0.50	0.00	0.00	0.00
MENTAL HEATHLH PRGM COORD -NFP GRANT	GRANT	0.00	1.00	0.00	0.00	0.00
PHN-NFP GRANT	GRANT	2.00	1.00	0.00	0.00	0.00
RN-NFP GRANT	GRANT	2.00	8.00	0.00	0.00	0.00
RN-FAMILY PLANNING	5061	0.50	0.50	0.00	0.00	0.00
NURSE PRACTITIONER-FAMILY PLANNING	GRANT	0.25	0.25	0.00	0.00	0.00
PHN-KENOSHA UNIFIED	5061	4.95	4.95	0.00	0.00	0.00
PHN-PSN W/CHILDREN & FAMILY	5061	0.60	0.60	0.00	0.00	0.00
EPIDEMIOLOGIST-PHP	GRANT	0.35	0.48	0.00	0.00	0.00
PHN-PUBLIC HEALTH PREPAREDNESS	GRANT	0.35	0.50	0.00	0.00	0.00
PUBLIC HEALTH TECHNICIAN	GRANT	1.00	0.00	0.00	0.00	0.00
DISMANTLING RACISM COORDINATOR	GRANT	0.40	0.00	0.00	0.00	0.00
CDC ASTHMA GRANT PROJECT COORDINATOR	GRANT	0.00	0.45	0.00	0.00	0.00
PHN-LEAD GRANT	GRANT	0.17	0.17	0.00	0.00	0.00
EHS-KLIHF PROGRAM COORDINATOR	GRANT	0.00	1.00	0.00	0.00	0.00
EHS-KLIHF ADMIN ASSISTANT	GRANT	0.00	0.50	0.00	0.00	0.00
PHN-SUICIDE PREVENTION GRANT	5061	0.70	0.70	0.00	0.00	0.00
HEALTH SERVICE COORD-SUICIDE GRANT	GRANT	1.00	1.00	0.00	0.00	0.00
AREA TOTAL		17.37	25.62	0.00	0.00	0.00

# ENVIRONMENTAL HEALTH

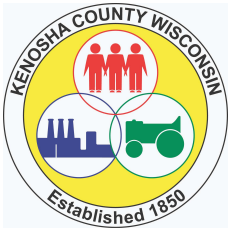
ENVIRONMENTAL MANAGER	NR-F/E8	1.00	1.00	1.00	1.00	1.00
ENVIRONMENTAL SANITARIAN	NR-F	1.00	0.00	0.00	0.00	0.00
LEAD ENVIRONMENTAL SANITARIAN	NR-D/E5	0.00	0.93	1.00	1.00	1.00
SANITARIAN	NR-C/E4	0.00	5.00	5.00	5.00	5.00
PUBLIC HEALTH SANITARIAN II	NR-B	4.93	0.00	0.00	0.00	0.00
PUBLIC HEALTH NURSE	5061/NE11	0.00	0.00	0.30	0.48	0.00
PUBLIC HEALTH TECHNICIAN/CASE MGR	NR-AA/NE4	2.00	2.00	2.00	2.50	2.00
LEAD HAZARD PROJECT COORDINATOR	GRANT/E7	2.00	1.55	2.00	1.00	1.50
LEAD HAZARD GRANT RISK ASSESSOR	GRANT/E1	2.00	2.00	2.00	2.00	2.00
LEAD HAZARD GRANT ADM ASSISTANT/INTER	GRANT/NE4	2.00	2.00	1.00	1.23	2.00
AREA TOTAL		14.93	14.48	14.30	14.21	14.50

# LABORATORY SERVICES

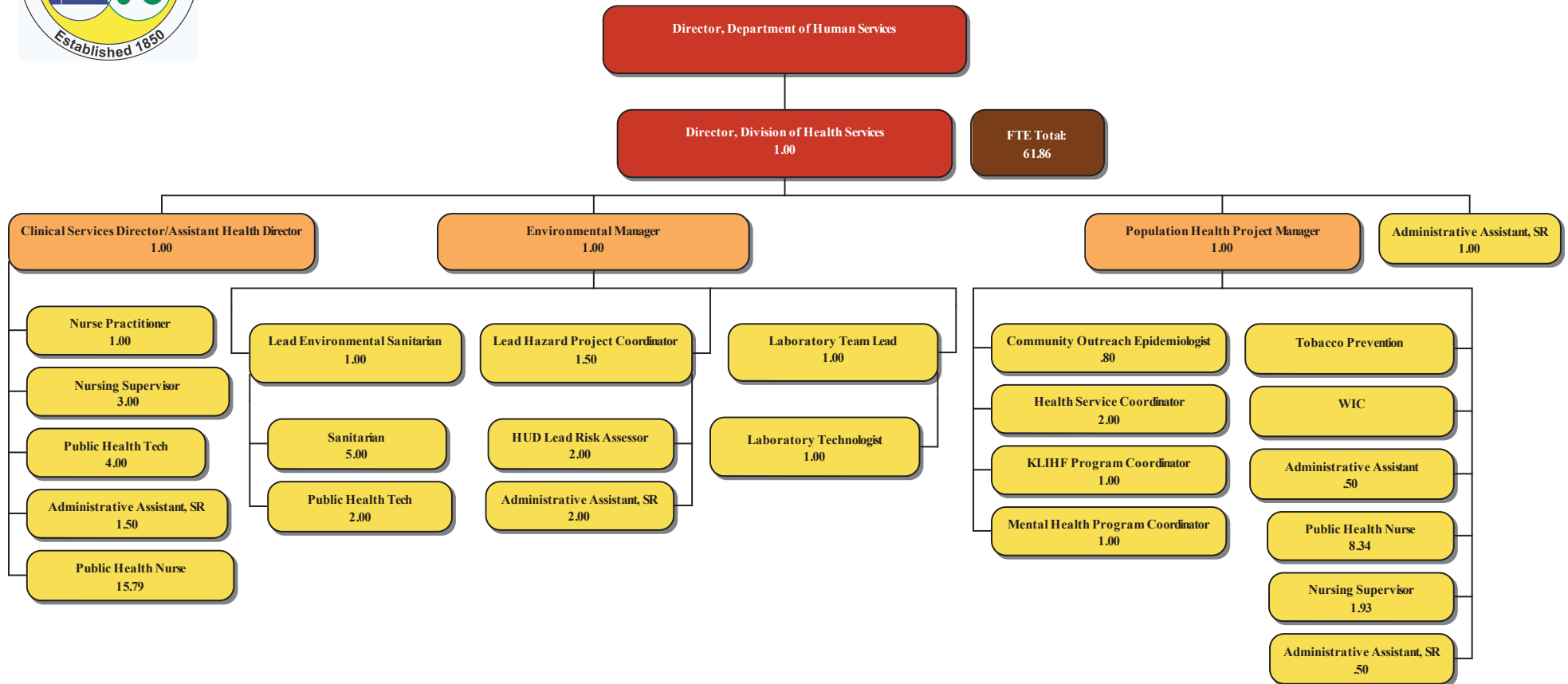
ANALYTIC & FORENSIC CHEMIST	NR-D/E4	0.00	0.00	1.00	1.00	0.00
ANALYTIC & FORENSIC CHEMIST	NR-F	1.00	1.00	0.00	0.00	0.00
LABORATORY TECHNICAL ASSISTANT	NR-AA	0.75	0.75	0.00	0.00	0.00
PUBLIC HEALTH LAB TECHNICIAN	NR-AA/NE4	1.00	1.00	1.00	1.00	0.00
LABORATORY TECHNOLOGIST	NE5	0.00	0.00	0.00	0.00	1.00
LABORATORY TEAM LEAD	E5	0.00	0.00	0.00	0.00	1.00
AREA TOTAL		2.75	2.75	2.00	2.00	2.00
DIVISION TOTAL		49.20	57.60	56.71	55.71	61.86

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: DEPARTMENT OF HUMAN SERVICES - HEALTH**

	(1) 2016 Actual	(2) 2017 Adopted Budget	(3) 2017 Budget Adopted & Modified 6/30	(4) 2017 Actual as of 6/30	(5) 2017 Projected at 12/31	(6) 2018 Proposed Operating and Capital Budget
Personnel	4,946,626	5,082,937	5,119,446	2,511,567	5,140,709	5,781,694
Contractual	143,079	182,475	182,475	38,320	183,413	180,758
Supplies	424,616	476,573	484,975	289,044	525,357	560,121
Fixed Charges	373,699	358,809	358,809	192,706	360,244	378,052
Grants/Contributions	2,129,897	2,484,980	2,484,980	1,227,559	2,484,980	2,748,948
Outlay	55,000	18,500	18,500	0	18,500	0
Cost Allocation	81,409	(5,654)	(5,654)	17,776	(5,654)	(174,164)
<b>Total Expenses for Business Unit</b>	8,154,326	8,598,620	8,643,531	4,276,972	8,707,549	9,475,409
<b>Total Revenue for Business Unit</b>	(7,983,349)	(7,682,230)	(8,643,531)	(3,912,392)	(8,643,531)	(8,373,903)
<b>Total Levy for Business Unit</b>	170,977	916,390			64,018	1,101,506

**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - HEALTH**

**BUSINESS UNIT: DIVISION OF HEALTH**  
**FUND: 225 BUSINESS UNIT #: 41150**

Account Description:	OBJ:	(1)	(2)	(3)	(4)	(5)	(6)
		2016 Actual	2017 Adopted Budget	2017 Budget Adopted & Modified 6/30	2017 Actual as of 6/30	2017 Projected at 12/31	2018 Proposed Operating and Capital Budget
SALARIES	511100	3,128,725	3,464,994	3,489,254	1,650,265	3,501,900	3,944,006
SALARIES-OVERTIME	511200	27	0	0	592	592	0
FICA	515100	230,718	265,076	266,746	120,707	267,629	301,713
RETIREMENT	515200	204,757	235,286	236,760	110,746	237,620	262,850
MEDICAL INSURANCE	515400	1,287,017	1,043,242	1,052,309	559,150	1,057,619	1,193,130
LIFE INSURANCE	515500	7,463	8,637	8,675	4,405	8,701	9,603
WORKERS COMP.	515600	87,919	65,702	65,702	65,702	66,648	70,392
<b>Appropriations Unit: Personnel</b>		<b>4,946,626</b>	<b>5,082,937</b>	<b>5,119,446</b>	<b>2,511,567</b>	<b>5,140,709</b>	<b>5,781,694</b>
ACCOUNTING & AUDITING	521300	600	600	600	600	600	600
DATA PROCESSING COSTS	521400	46,207	86,775	86,775	(12,574)	86,775	59,778
OTHER PROFESSIONAL SVCS.	521900	57,692	45,000	45,000	18,071	45,000	73,200
TELECOMMUNICATIONS	522500	4,905	4,200	4,200	2,016	4,200	4,980
MOTOR VEHICLE MTNCE.	524100	11,015	7,500	7,500	8,438	8,438	6,500
OFFICE MACH/EQUIP MTNCE.	524200	22,660	38,400	38,400	21,769	38,400	35,700
<b>Appropriations Unit: Contractual</b>		<b>143,079</b>	<b>182,475</b>	<b>182,475</b>	<b>38,320</b>	<b>183,413</b>	<b>180,758</b>
MACHY/EQUIP >300<5000	530050	10,787	0	0	0	0	0
OFFICE SUPPLIES	531200	3,205	3,555	3,555	1,324	3,630	5,410
PRINTING/DUPLICATION	531300	138	0	0	0	0	0
SUBSCRIPTIONS	532200	2,961	4,700	4,700	11,518	11,518	3,500
BOOKS & MANUALS	532300	0	250	250	0	250	250
ADVERTISING	532600	3,324	12,760	12,760	628	12,760	15,250
MILEAGE & TRAVEL	533900	24,897	32,243	33,175	13,699	33,251	35,184
LAB & MEDICAL SUPPLIES	534200	157,764	164,000	164,000	129,097	189,465	165,000
PREVENTION CLINIC	534210	1,455	5,000	5,000	1,888	5,000	4,000
OTHER OPERATING SUPPLIES	534900	125,127	111,324	118,494	46,577	119,876	168,997
CLIENT RELOCATION EXPENSES	534950	160	25,000	25,000	24,168	25,000	25,000
MISCELLANEOUS SUPPLIES	539150	2,105	0	0	3,862	3,862	5,756
COMMUNITY RELATIONS SUPPLIES	539160	0	0	0	189	189	2,000
STAFF DEVELOPMENT	543340	92,693	117,741	118,041	56,094	120,556	129,774
<b>Appropriations Unit: Supplies</b>		<b>424,616</b>	<b>476,573</b>	<b>484,975</b>	<b>289,044</b>	<b>525,357</b>	<b>560,121</b>
INSURANCE ON BUILDINGS	551100	964	1,022	1,022	964	1,022	1,022
PUBLIC LIABILITY INS.	551300	15,628	15,360	15,360	15,360	15,360	16,383
OTHER INSURANCE	551900	5,284	1,000	1,000	2,435	2,435	6,500

BUILDING RENTAL	553200	335,565	319,053	319,053	161,586	319,053	314,673
EQUIP. LEASE/RENTAL	553300	16,258	22,374	22,374	12,361	22,374	39,474
<b>Appropriations Unit: Fixed Charges</b>		<b>373,699</b>	<b>358,809</b>	<b>358,809</b>	<b>192,706</b>	<b>360,244</b>	<b>378,052</b>
PURCHASED SERV. PROGRAM	571770	2,129,806	2,484,980	2,484,980	1,227,559	2,484,980	2,748,948
PRIOR YEAR EXPENSE	574000	91	0	0	0	0	0
<b>Appropriations Unit: Grants/Contrit</b>		<b>2,129,897</b>	<b>2,484,980</b>	<b>2,484,980</b>	<b>1,227,559</b>	<b>2,484,980</b>	<b>2,748,948</b>
MACHY/EQUIP >5000	580050	55,000	18,500	18,500	0	18,500	0
<b>Appropriations Unit: Outlay</b>		<b>55,000</b>	<b>18,500</b>	<b>18,500</b>	<b>0</b>	<b>18,500</b>	<b>0</b>
INTERDIVISIONAL CHARGES	591000	81,409	(5,654)	(5,654)	17,776	(5,654)	(174,164)
<b>Appropriations Unit: Cost Allocation</b>		<b>81,409</b>	<b>(5,654)</b>	<b>(5,654)</b>	<b>17,776</b>	<b>(5,654)</b>	<b>(174,164)</b>
<b>Total Expense for Busines Unit</b>		<b>8,154,326</b>	<b>8,598,620</b>	<b>8,643,531</b>	<b>4,276,972</b>	<b>8,707,549</b>	<b>9,475,409</b>

<b>BUSINESS UNIT:</b>	<b>REVENUE: DIVISION OF HEALTH SERVICES</b>
<b>FUND: 225</b>	<b>BUSINESS UNIT #: 41150</b>

<b>Account Description:</b>	<b>OBJ:</b>	(1) 2016 Actual	(2) 2017 Adopted Budget	(3) 2017 Budget Adopted & Modified 6/30	(4) 2017 Actual as of 6/30	(5) 2017 Projected at 12/31	(6) 2018 Proposed Operating and Capital Budget
BONDING	440000	55,000	0	0	0	0	0
GEN. PROP. TAX	441110	978,743	0	916,390	916,390	916,390	0
WI WINS PROGRAM	442763	21,593	21,593	21,593	0	21,593	19,272
MATERNAL/CHILD/MOD GRANT	442800	82,017	84,489	84,489	19,616	84,489	78,236
PREVENTION GRANT	442810	1,304,820	1,281,689	1,326,600	344,877	1,326,600	1,431,826
AHEC GRANT REVENUE	442850	94,216	73,000	73,000	24,155	73,000	75,000
HEALTHY BIRTH/AODA & AIDS OUTREAC	442860	52,319	54,701	54,701	22,716	54,701	40,669
HEALTH SPECIAL REVENUE	442870	49,726	51,035	51,035	17,315	51,035	58,510
MENTAL HEALTH SCREENINGS	442871	0	1,500	1,500	0	1,500	0
HUD GRANT	442890	916,449	1,347,292	1,347,292	566,205	1,347,292	1,719,849
HEALTH CHECK REVENUE	442910	12,567	2,350	2,350	5,096	2,350	12,350
BIO-TERRORISM GRANT	442915	180,248	165,501	165,501	37,774	165,501	129,986
TOBACCO GRANT	442920	116,601	124,005	124,005	35,578	124,005	124,005
KUSD CONTRACT REVENUE	442930	539,443	543,626	543,626	300,060	543,626	543,626
NFP PAT PROGRAM REVENUE	442940	1,239,534	1,314,010	1,314,010	460,539	1,314,010	1,481,725
COVERDELL GRANT	442945	6,000	7,500	7,500	0	7,500	4,000
BREAST CANCER GRANT	442950	642,066	632,106	632,106	176,309	632,106	666,272
WIS. FUND SEPTIC SYSTEMS	443630	400	500	500	0	500	400
CAMPGROUND LICENSE	444460	4,980	5,200	5,200	3,891	5,200	5,000
FOOD DISTR. LICENSE	444470	2,425	2,725	2,725	0	2,725	0
FOOD DEALER LICENSE	444480	2,936	2,050	2,050	1,540	2,050	0

VENDING MACHINE FEES	444490	682	680	680	0	680	682
RESTAURANT LICENSES	444500	281,249	282,000	282,000	203,542	282,000	282,000
RETAIL FOOD PERMITS	444530	101,801	89,100	89,100	80,634	89,100	95,000
MOBILE HOME PARK LICENSES	444540	8,935	9,000	9,000	8,843	9,000	8,935
FARMERS MARKET FEES	444580	1,710	1,600	1,600	1,450	1,600	1,600
PUBLIC SWIMMING POOL FEES	444590	20,863	18,750	18,750	16,324	18,750	18,750
WEIGHTS & MEASURES	444600	24,805	23,500	23,500	18,495	23,500	23,500
RADIATION MONITORING	444610	8,250	5,500	5,500	2,750	5,500	5,500
HTL MTL & ROOMING HOUSES	444630	11,987	12,000	12,000	10,543	12,000	12,000
SCHOOL INSPECTIONS	444640	12,605	13,000	13,000	11,845	13,000	12,500
TATTOO & BODY PIERCING	444641	4,716	3,500	3,500	4,164	3,500	4,500
FLU SHOT FEES	444650	6,525	6,000	6,000	640	6,000	5,000
DENTAL VARNISHING	444651	30,823	28,000	28,000	19,746	28,000	29,000
HIV TESTING	444660	10,591	22,000	22,000	120	22,000	13,000
TB SKIN TESTS	444661	9,688	10,000	10,000	5,835	10,000	9,500
WOMEN'S HEALTH SERVICES	444662	0	1,500	1,500	0	1,500	500
PREGNANCY FEES	444666	446	1,000	1,000	199	1,000	500
STREP TESTING	444680	25	500	500	0	500	0
MA FEES (DOT/DOPT)	444690	40,999	41,600	41,600	16,396	41,600	41,600
IMMUNIZATION FEES	444700	31,240	32,000	32,000	9,207	32,000	29,500
CHARTER 26 REIMB FROM CITY	444730	27,410	20,000	20,000	3,522	20,000	20,000
PRENATAL CARE	444740	83,506	135,000	135,000	17,964	135,000	66,000
VIP GRANT REVENUE	444750	54,274	55,862	55,862	11,481	55,862	45,922
LEAD PREVENTION GRANT REVENUE	444760	21,312	21,312	21,312	4,049	21,312	21,238
HEPATITIS B FEES	444770	1,090	500	500	1,685	500	1,500
RADON-MINI GRANT REVENUE	444775	8,106	8,106	8,106	0	8,106	9,200
PNEUMOCOCCAL FEES	444780	60	250	250	0	250	100
1/2 CHEMIST SALARY (CTY)	444800	36,409	37,878	37,878	0	37,878	47,994
RESTITUTION CHARGES	444810	8,470	4,500	4,500	4,085	4,500	6,000
URINE DRUG SCREENS	444820	75	200	200	663	200	200
WATER ANALYSIS	444830	25,708	27,000	27,000	13,594	27,000	27,000
LAB WORK FEES	444840	5,465	5,550	5,550	1,386	5,550	4,000
STD CLIENT FEES	444860	1,319	2,000	2,000	1,110	2,000	2,000
CITY CONTRIBUTION - HEALTH	444900	690,105	982,070	982,070	480,342	982,070	1,076,656
NURSING SERVICE MISC REV	444920	1,146	4,400	4,400	502	4,400	1,500
WELLNESS CLINIC	446320	293	1,500	1,500	20	1,500	300
SANITARY FEES DUE COUNTY	446570	73,550	60,000	60,000	28,300	60,000	60,000
PRIOR YEAR REV/EXP	448600	(37,251)	0	0	895	0	0
OPERATING TRANSFER IN	449991	72,279	0	0	0	0	0
<b>Appropriations Unit: Revenue</b>		<b>7,983,349</b>	<b>7,682,230</b>	<b>8,643,531</b>	<b>3,912,392</b>	<b>8,643,531</b>	<b>8,373,903</b>
<b>Total Funding for Business Unit</b>		<b>7,983,349</b>	<b>7,682,230</b>	<b>8,643,531</b>	<b>3,912,392</b>	<b>8,643,531</b>	<b>8,373,903</b>

<b>Total Expenses for Business Unit</b>	8,154,326	8,598,620	8,643,531	4,276,972	8,707,549	9,475,409
<b>Total Revenue for Business Unit</b>	(7,983,349)	(7,682,230)	(8,643,531)	(3,912,392)	(8,643,531)	(8,373,903)
<b>Total Levy for Business Unit</b>	170,977	916,390			64,018	1,101,506

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# **DIVISION OF AGING AND DISABILITY SERVICES**

## **MISSION STATEMENT**

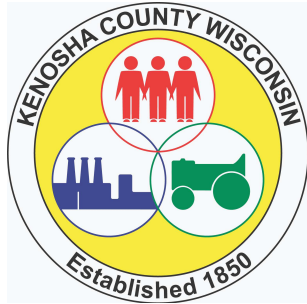
The mission of the Kenosha County Division of Aging and Disability Services is to inspire hope, provide help and advocate for quality of life among older persons, persons with disabilities and those with mental illness or behavioral health challenges. This is accomplished through community collaboration 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.



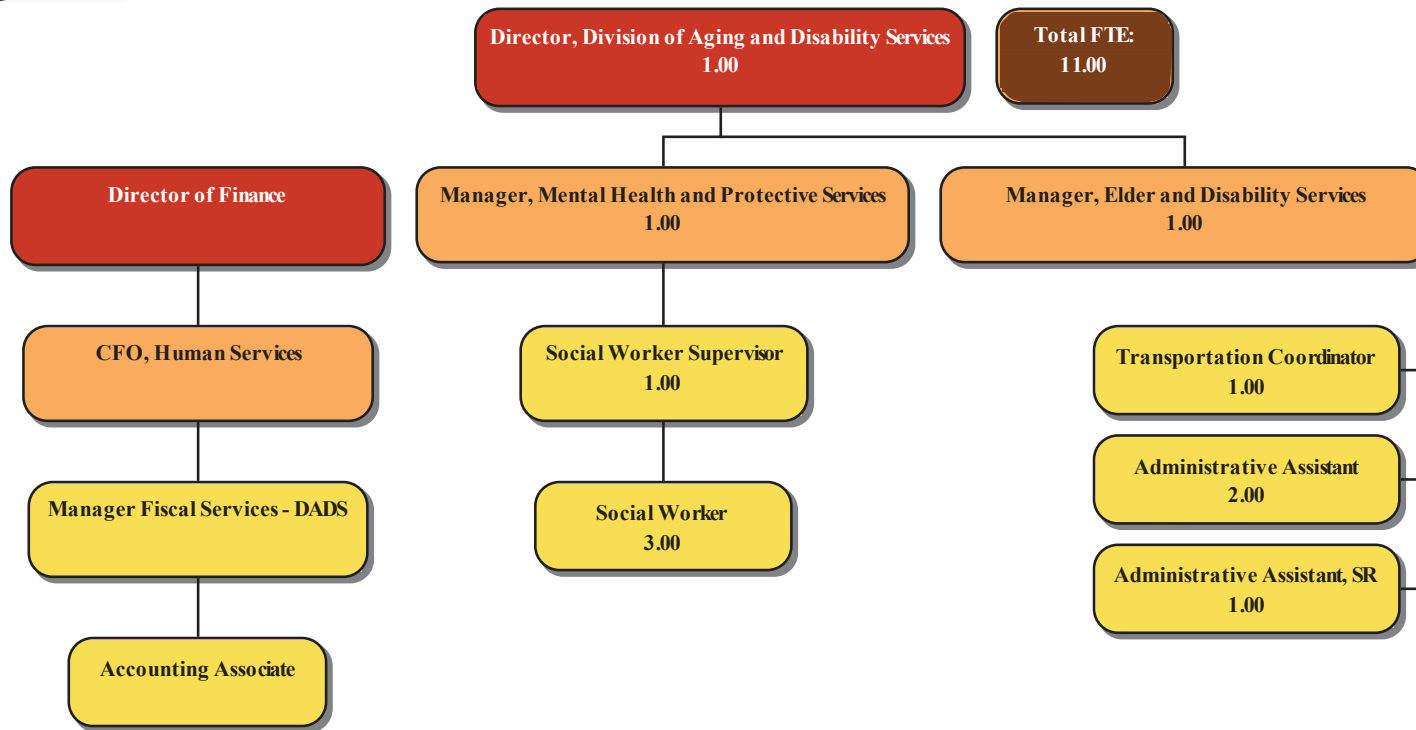
## HUMAN SERVICES-DIV. OF AGING & DISABILITY SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2014	2015	2016	2017	2018
<i>ADMINISTRATIVE</i>							
	DIRECTOR, AGING & DISABILITY SERVICES	NR-I/E10	1.00	1.00	1.00	1.00	1.00
	ELDER & DISABILITY SERVICES MANAGER	NR-F/E7	1.00	1.00	1.00	1.00	1.00
	MENTAL HEALTH & PROTECTIVE SVS MGR	NR-F/E7	1.00	1.00	1.00	1.00	1.00
	TRANSPORTATION COORDINATOR	Un-Rep	1.00	1.00	1.00	1.00	1.00
	SOCIAL WORKER SUPERVISOR	NR-F/E7	0.00	0.00	1.00	1.00	1.00
	SOCIAL WORKER I	990P/NE7	0.00	1.00	1.00	1.00	2.00
	SOCIAL WORKER V	990P/NE10	3.00	2.00	2.00	2.00	1.00
	ADMINISTRATIVE ASSISTANT, SR	NE4	0.00	0.00	1.00	1.00	1.00
	SENIOR OFFICE ASSOCIATE	990C	1.00	1.00	0.00	0.00	0.00
	ADMINISTRATIVE ASSISTANT	NE1	0.00	0.00	2.00	2.00	2.00
	OFFICE ASSOCIATE	990C	2.00	1.00	0.00	0.00	0.00
	OFFICE CLERICAL SUPPORT	990C	0.00	1.00	0.00	0.00	0.00
AREA TOTAL			10.00	10.00	11.00	11.00	11.00
<i>FINANCE- DHS</i>							
	FISCAL MANAGER	NR-E	1.00	0.00	0.00	0.00	0.00
	ACCOUNT CLERK	990C	1.00	0.00	0.00	0.00	0.00
AREA TOTAL			2.00	0.00	0.00	0.00	0.00
DIVISION TOTAL			12.00	10.00	11.00	11.00	11.00



# County of Kenosha

## Division of Aging and Disability Services



**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - DIVISION OF AGING & DISABILITY SERVICES**

	(1) <b>2016 Actual</b>	(2) <b>2017 Adopted Budget</b>	(3) <b>2017 Budget Adopted &amp; Modified 6/30</b>	(4) <b>2017 Actual as of 6/30</b>	(5) <b>2017 Projected at 12/31</b>	(6) <b>2018 Proposed Operating and Capital Budget</b>
Personnel	1,215,990	1,202,387	1,202,387	574,393	1,202,387	1,195,460
Supplies	45,698	23,865	23,865	9,038	23,865	24,400
Fixed Charges	280,427	264,049	264,049	160,855	264,049	265,849
Grants/Contributions	15,636,142	16,223,738	16,286,875	6,471,716	16,286,875	17,095,835
<b>Total Expenses for Business Unit</b>	17,178,257	17,714,039	17,777,176	7,216,002	17,777,176	18,581,544
<b>Total Revenue for Business Unit</b>	(13,280,808)	(13,411,210)	(13,474,347)	(3,570,751)	(13,493,981)	(13,934,871)
<b>Total Levy for Business Unit</b>	3,897,449	4,302,829			4,283,195	4,646,673

**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - DIVISION OF AGING & DISABILITY SERVICES**

**BUSINESS UNIT: DIVISION OF AGING & DISABILITY SERVICES - ADULT PROTECTIVE SERVICES**

**FUND: 200 BUSINESS UNIT #: 41900**

		(1)	(2)	(3)	(4)	(5)	(6)
		2016	2017	2017 Budget	2017	2017	2018 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	OBJ:		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	689,927	707,203	707,203	330,564	707,203	698,082
SALARIES-OVERTIME	511200	17	0	0	9	0	0
FICA	515100	50,540	54,099	54,099	24,023	54,099	53,404
RETIREMENT	515200	45,539	48,089	48,089	22,483	48,089	46,772
MEDICAL INSURANCE	515400	231,210	200,067	200,067	101,204	200,067	201,760
LIFE INSURANCE	515500	2,892	3,001	3,001	1,462	3,001	2,183
WORKERS COMP.	515600	1,764	1,115	1,115	1,115	1,115	1,412
INTERDEPARTMENTAL CHARGES	519990	194,101	188,813	188,813	93,533	188,813	191,847
<b>Appropriations Unit: Personnel</b>		<b>1,215,990</b>	<b>1,202,387</b>	<b>1,202,387</b>	<b>574,393</b>	<b>1,202,387</b>	<b>1,195,460</b>
OFFICE SUPPLIES	531200	1,788	2,700	2,700	1,423	2,700	2,700
PRINTING/DUPLICATION	531300	175	1,000	1,000	0	1,000	1,000
SUBSCRIPTIONS	532200	2,142	1,465	1,465	890	1,465	2,000
ADVERTISING	532600	0	200	200	0	200	200
MILEAGE & TRAVEL	533900	8,023	12,500	12,500	3,942	12,500	12,500
OTHER OPERATING SUPPLIES	534900	24,610	0	0	0	0	0
STAFF DEVELOPMENT	543340	8,960	6,000	6,000	2,783	6,000	6,000
<b>Appropriations Unit: Supplies</b>		<b>45,698</b>	<b>23,865</b>	<b>23,865</b>	<b>9,038</b>	<b>23,865</b>	<b>24,400</b>
PUBLIC LIABILITY INS.	551300	58,667	57,661	57,661	57,661	57,661	61,501
BUILDING RENTAL	553200	221,760	206,388	206,388	103,194	206,388	204,348
<b>Appropriations Unit: Fixed Charges</b>		<b>280,427</b>	<b>264,049</b>	<b>264,049</b>	<b>160,855</b>	<b>264,049</b>	<b>265,849</b>
FAMILY CARE CONTRIBUTION	571740	1,749,337	1,749,337	1,749,337	145,778	1,749,337	1,749,337
PURCHASED SERV. ADMIN.	571760	21,080	28,000	21,010	7,297	21,010	31,010
PURCHASED SERV. PROGRAM	571770	13,865,725	14,446,401	14,516,528	6,318,641	14,516,528	15,315,488
<b>Appropriations Unit: Grants/Contrit</b>		<b>15,636,142</b>	<b>16,223,738</b>	<b>16,286,875</b>	<b>6,471,716</b>	<b>16,286,875</b>	<b>17,095,835</b>
<b>Total Expense for Busines Unit</b>		<b>17,178,257</b>	<b>17,714,039</b>	<b>17,777,176</b>	<b>7,216,002</b>	<b>17,777,176</b>	<b>18,581,544</b>

<b>BUSINESS UNIT:</b>	<b>REVENUE: DIVISION OF AGING &amp; DISABILITY SERVICES</b>					
<b>FUND: 200</b>	<b>BUSINESS UNIT #: 41900</b>					

<b>Account Description:</b>	<b>OBJ:</b>	(1) 2016 Actual	(2) 2017 Adopted Budget	(3) 2017 Budget Adopted & Modified 6/30	(4) 2017 Actual as of 6/30	(5) 2017 Projected at 12/31	(6) 2018 Proposed Operating and Capital Budget
MH STATE AID	442725	716,629	747,964	747,964	708,894	747,964	708,894
STATE AID	442730	4,940,551	4,962,152	4,962,152	422,226	4,962,152	5,054,152
CLIENT SOCIAL SECURITY	443010	385,621	386,482	386,482	170,260	386,482	386,482
BEHAVIORAL HEALTH GRANT	443046	106,693	0	0	0	0	0
OJA CIT TRAINING	443055	0	10,000	10,000	0	10,000	0
MH COLLECTIONS	443085	2,958	5,000	5,000	1,550	5,000	5,000
SOCIAL SERVICES BASE	443090	159,031	159,031	159,031	159,031	159,031	159,031
MA CRISIS REVENUE	443095	894,323	880,000	880,000	330,573	880,000	915,000
MA CSP	443165	663,626	660,000	660,000	0	660,000	660,000
CCS REVENUE	443180	917,005	1,309,053	1,309,053	425,364	1,309,053	1,309,053
CCS REGIONAL CONSORTIUM	443185	49,648	51,736	51,736	17,324	51,736	53,826
EMERGENCY DETENTION	443205	13,824	0	0	0	0	0
INCOME MAINTENANCE	443240	116,649	110,000	110,000	32,594	110,000	120,000
MA VIVITROL	443245	22,584	14,250	14,250	10,998	14,250	51,037
MA DIVERSIONARY PROGRAM	443255	0	5,000	5,000	59	5,000	5,000
STR GRANT	443260	0	0	0	0	0	37,902
AURORA GRANT	443265	0	0	0	0	0	210,000
CARA GRANT	443270	0	0	0	0	0	93,386
RESOURCE CENTER	443300	1,076,858	1,084,431	1,084,431	343,729	1,084,431	1,084,431
MA INFORMATION & ASSIST.	443301	878,836	821,640	821,640	231,156	821,640	919,806
MA FUNCTIONAL SCREENS	443306	180,152	150,000	150,000	48,589	150,000	181,000
FEES/DONATIONS/COMP EVAL	443330	1,999	1,059	1,059	285	1,059	1,059
LOAN CLOSET PROG DONATIONS	443331	2,157	2,000	2,000	2,047	2,047	2,000
ALZHEIMERS SUPPORT	443340	59,208	70,898	70,898	6,985	70,898	62,314
CO. DEVEL. TITLE III-B	443350	116,283	127,305	127,305	28,199	127,305	123,894
FEDERAL III-C-1	443360	308,196	362,840	362,840	23,669	362,840	329,124
FEDERAL MOBILE MEALS	443370	182,577	144,098	144,098	31,895	144,098	172,474
NEW FREEDOM	443375	33,373	44,403	44,403	0	44,403	46,251
STATE TRANSPORTATION	443380	332,008	389,926	389,926	360,360	389,926	360,360
VOLUNTEER SUPPORT	443390	9,389	9,389	9,389	895	9,389	9,389
5311 TRANSPORTATION	443395	283,530	294,965	294,965	13,052	294,965	304,750
FEDERAL TITLE III-D	443400	9,327	11,180	11,180	941	11,180	11,592
FEDERAL TITLE III-E	443405	56,445	58,535	58,535	20,493	58,535	56,320
STATE ELD BEN ASST	443410	83,536	81,980	81,980	54,198	81,980	81,980
DIRECT SERVICE GRANT	443430	47,004	47,004	47,004	2,345	47,004	47,004

DEMENTIA CARE INNOVATION	443955	8,161	0	8,239	0	8,239	0
MMA TRANSITION GRANT	443960	7,360	7,360	7,360	7,360	7,360	7,360
MIPPA	443975	20,280	15,000	15,000	4,414	15,000	3,000
PREVENTION GRANT	443985	0	0	1,500	1,500	1,500	0
DEMENTIA CARE SPECIALIST	443990	80,000	40,000	40,000	23,444	40,000	80,000
HELEN BADER FOUNDATION	443993	21,235	16,800	16,800	35,565	35,565	0
LIGHTEN UP GRANT	443995	0	13,629	13,629	0	13,629	0
WI PARTNERSHIP	443997	24,797	0	0	0	0	0
CITY CONTRIBUTION	444901	28,197	30,000	30,000	6,437	30,000	30,000
INTOXICATED DRIVER PROGRAM	445035	104,960	127,500	127,500	43,498	127,500	127,500
IDP ENHANCEMENT GRANT	445045	50,000	0	0	0	0	0
TAD GRANT	445055	85,392	124,500	124,500	0	124,500	124,500
PRIOR YEAR REV/EXP	448600	200,406	0	0	822	822	0
CARRYOVER	449980	0	0	53,398	0	53,398	0
RESERVES	449990	0	34,100	34,100	0	34,100	0
<b>Appropriations Unit: Revenue</b>		<b>13,280,808</b>	<b>13,411,210</b>	<b>13,474,347</b>	<b>3,570,751</b>	<b>13,493,981</b>	<b>13,934,871</b>
<b>Total Funding for Business Unit</b>		<b>13,280,808</b>	<b>13,411,210</b>	<b>13,474,347</b>	<b>3,570,751</b>	<b>13,493,981</b>	<b>13,934,871</b>

<b>Total Expenses for Business Unit</b>	17,178,257	17,714,039	17,777,176	7,216,002	17,777,176	18,581,544
<b>Total Revenue for Business Unit</b>	(13,280,808)	(13,411,210)	(13,474,347)	(3,570,751)	(13,493,981)	(13,934,871)
<b>Total Levy for Business Unit</b>	3,897,449	4,302,829			4,283,195	4,646,673

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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 its mission and to achieve its goals, the Division of Children and Family Services works collaboratively with other Kenosha County divisions, community-based organizations, public and private partners, local school districts, higher education institutions and businesses. Some of the established goals of the Division include:

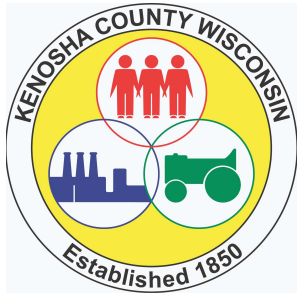
- To support families in achieving economic self-sufficiency, positive family functioning and to become resilient to child abuse and neglect through prevention services.
- To ensure the safety of children referred to the Division, through effective community-based programs and, if necessary, out-of-home placement.
- To reduce the risk factors in families that contribute to child abuse and neglect.
- To provide strength-based community-based services for developmentally disabled and special needs children.
- To assure permanency for every child placed in out-of-home care.
- To provide services to juvenile offenders using a balanced and restorative justice approach focusing on accountability of youthful offenders, protection of the community, restoring victims of juvenile crime and youth competency development.
- To decrease recidivism by juvenile offenders by providing effective supervision and aftercare programming.
- To reduce gang involvement of gang-affiliated youth or youth identified as at-risk of gang involvement through community-based programs and community/neighborhood gang-awareness activities.

To maximize federal, state and local dollars by providing the most competent and beneficial programming for children and families in need of services.



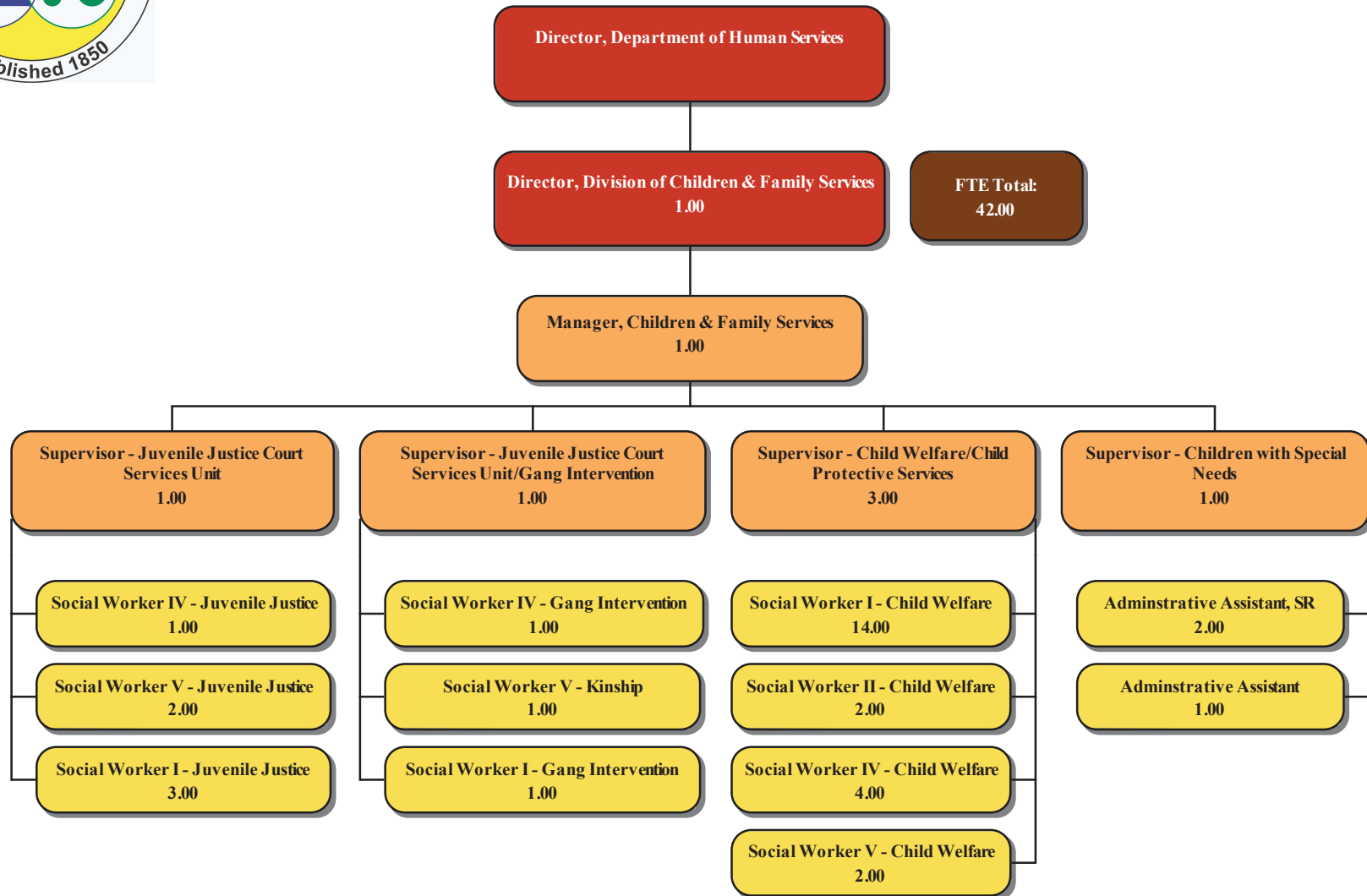
# HUMAN SERVICES-DIV. OF CHILDREN & FAMILY SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2014	2015	2016	2017	2018
<i>ADMINISTRATIVE</i>							
	DIRECTOR, CHILDREN & FAMILY SVS.	NR-I/E10	1.00	1.00	1.00	1.00	1.00
	SUPERVISOR, CFS - SPECIAL NEEDS	NR-F/E7	1.00	1.00	1.00	1.00	1.00
	ADMINISTRATIVE ASSISTANT, SR	NE4	0.00	0.00	2.00	2.00	2.00
	SENIOR OFFICE ASSOCIATE	990C	2.00	2.00	0.00	0.00	0.00
	ADMINISTRATIVE ASSISTANT	NE1	0.00	0.00	1.00	1.00	1.00
	OFFICE CLERICAL SUPPORT	990C	1.00	1.00	0.00	0.00	0.00
AREA TOTAL			5.00	5.00	5.00	5.00	5.00
<i>CHILD WELFARE</i>							
	MANAGER CFS	E8	0.00	0.00	1.00	1.00	1.00
	SOCIAL WORKER, SUPERVISOR - LEAD	NR-G	1.00	1.00	0.00	0.00	0.00
	SUPERVISOR, CFS	NR-F/E7	2.00	3.00	3.00	3.00	3.00
	SOCIAL WORKER V	990P/NE10	5.00	5.00	3.00	4.00	4.00
	SOCIAL WORKER IV	990P/NE9	2.00	6.00	4.00	3.00	5.00
	SOCIAL WORKER II	990P/NE8	4.00	4.00	4.00	2.00	2.00
	SOCIAL WORKER I	990P/NE7	9.00	7.00	11.00	13.00	11.00
AREA TOTAL			23.00	26.00	26.00	26.00	26.00
<i>JUVENILE JUSTICE</i>							
	SUPERVISOR, CFS	NR-F/E7	1.00	1.00	1.00	1.00	1.00
	SUPERVISOR, CFS - GANG PREVENTION	NR-F/E7	1.00	1.00	1.00	1.00	1.00
	SOCIAL WORKER V	990P/NE10	2.00	2.00	2.00	3.00	3.00
	SOCIAL WORKER IV	990P/NE9	3.00	2.00	2.00	2.00	2.00
	SOCIAL WORKER II	990P/NE8	0.00	0.00	0.00	0.00	4.00
	SOCIAL WORKER I	990P/NE7	3.00	4.00	4.00	4.00	0.00
AREA TOTAL			10.00	10.00	10.00	11.00	11.00
DIVISION TOTAL			38.00	41.00	41.00	42.00	42.00



# County of Kenosha

## Division of Children & Family Services



**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - CHILDREN & FAMILY SERVICES**

	(1) 2016 Actual	(2) 2017 Adopted Budget	(3) 2017 Budget Adopted & Modified 6/30	(4) 2017 Actual as of 6/30	(5) 2017 Projected at 12/31	(6) 2018 Proposed Operating and Capital Budget
Personnel	3,677,457	3,645,068	3,645,068	1,738,380	3,645,068	3,689,725
Contractual	29,773	32,100	32,100	24,732	32,100	32,100
Supplies	69,584	81,999	81,999	35,903	81,999	81,999
Fixed Charges	363,206	360,930	360,930	202,572	360,930	413,213
Grants/Contributions	18,871,408	19,618,312	19,782,104	9,350,164	19,782,104	20,745,686
Cost Allocation	1,524,238	724,501	724,501	370,613	724,501	824,500
<b>Total Expenses for Business Unit</b>	24,535,666	24,462,910	24,626,702	11,722,364	24,626,702	25,787,223
<b>Total Revenue for Business Unit</b>	(29,805,242)	(17,489,539)	(30,659,900)	(19,824,108)	(30,698,057)	(18,772,981)
<b>Total Levy for Business Unit</b>	(5,269,576)	6,973,371			(6,071,355)	7,014,242

**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - CHILDREN & FAMILY SERVICES**

**BUSINESS UNIT: DIVISION CHILDREN & FAMILY SERVICES**

**FUND: 200 BUSINESS UNIT #: 51010**

		(1)	(2)	(3)	(4)	(5)	(6)
		2016	2017	2017 Budget	2017	2017	2018 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	OBJ:		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	2,464,066	2,514,385	2,514,385	1,179,009	2,514,385	2,577,073
SALARIES-OVERTIME	511200	317	4,000	4,000	1,459	4,000	4,000
FICA	515100	183,513	192,655	192,655	87,599	192,655	197,451
RETIREMENT	515200	162,887	171,250	171,250	80,147	171,250	172,934
MEDICAL INSURANCE	515400	854,425	752,178	752,178	382,301	752,178	727,500
LIFE INSURANCE	515500	5,202	5,334	5,334	2,599	5,334	5,125
WORKERS COMP.	515600	7,047	5,266	5,266	5,266	5,266	5,642
<b>Appropriations Unit: Personnel</b>		<b>3,677,457</b>	<b>3,645,068</b>	<b>3,645,068</b>	<b>1,738,380</b>	<b>3,645,068</b>	<b>3,689,725</b>
OTHER PROFESSIONAL SVCS.	521900	29,773	32,100	32,100	24,732	32,100	32,100
<b>Appropriations Unit: Contractual</b>		<b>29,773</b>	<b>32,100</b>	<b>32,100</b>	<b>24,732</b>	<b>32,100</b>	<b>32,100</b>
OFFICE SUPPLIES	531200	210	1,500	1,500	6	1,500	1,500
PUBLICATIONS/NOTICES	532100	743	2,200	2,200	1,202	2,200	2,200
SUBSCRIPTIONS	532200	180	200	200	180	200	200
BOOKS & MANUALS	532300	0	690	690	0	690	690
MILEAGE & TRAVEL	533900	50,493	52,000	52,000	19,257	52,000	52,000
STAFF DEVELOPMENT	543340	17,958	25,409	25,409	15,258	25,409	25,409
<b>Appropriations Unit: Supplies</b>		<b>69,584</b>	<b>81,999</b>	<b>81,999</b>	<b>35,903</b>	<b>81,999</b>	<b>81,999</b>
PUBLIC LIABILITY INS.	551300	44,578	43,814	43,814	43,814	43,814	46,729
SECURITIES BONDING	552300	400	400	400	400	400	400
BUILDING RENTAL	553200	318,228	316,716	316,716	158,358	316,716	366,084
<b>Appropriations Unit: Fixed Charges</b>		<b>363,206</b>	<b>360,930</b>	<b>360,930</b>	<b>202,572</b>	<b>360,930</b>	<b>413,213</b>
PROTECTIVE PROGRAM SERVICES	571610	699,918	713,355	713,355	477,194	713,355	713,300
COMM BASED CHILD WELFARE	571620	2,180,738	2,155,765	2,155,765	1,245,348	2,155,765	2,950,000
COMM BASED DELINQUENCY	571630	1,709,153	1,860,085	1,860,085	1,079,125	1,860,085	1,861,100
OUT OF HOME PLACEMENTS	571640	7,605,035	7,407,404	7,407,404	3,396,762	7,407,404	7,524,958
KINSHIP CARE	571660	714,991	800,000	800,000	300,619	800,000	800,000
PURCHASED SERV. ADMIN.	571760	420,051	667,530	667,530	179,476	667,530	667,500
PURCHASED SERV. PROGRAM	571770	5,541,522	6,014,173	6,177,965	2,671,640	6,177,965	6,228,828
<b>Appropriations Unit: Grants/Conrit</b>		<b>18,871,408</b>	<b>19,618,312</b>	<b>19,782,104</b>	<b>9,350,164</b>	<b>19,782,104</b>	<b>20,745,686</b>
INTERDEPARTMENTAL CHARGES	591000	688,720	724,501	724,501	370,613	724,501	824,500
OPERATING TRANSFER OUT	599991	835,518	0	0	0	0	0
<b>Appropriations Unit: Cost Allocation</b>		<b>1,524,238</b>	<b>724,501</b>	<b>724,501</b>	<b>370,613</b>	<b>724,501</b>	<b>824,500</b>

<b>Total Expense for Business Unit</b>	24,535,666	24,462,910	24,626,702	11,722,364	24,626,702	25,787,223
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<b>BUSINESS UNIT:</b>	<b>REVENUE: DIVISION OF CHILDREN &amp; FAMILY SERVICES</b>
<b>FUND: 200</b>	<b>BUSINESS UNIT #: 51010</b>

<b>Account Description:</b>	<b>OBJ:</b>	(1) 2016 Actual	(2) 2017 Adopted Budget	(3) 2017 Budget Adopted & Modified 6/30	(4) 2017 Actual as of 6/30	(5) 2017 Projected at 12/31	(6) 2018 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	12,391,991	0	13,006,569	13,006,569	13,006,569	0
CHILD CARE ELIGIBILITY	442711	14,292	16,743	16,743	3,569	16,743	16,743
STATE AID	442730	66,043	66,043	66,043	23,169	66,043	64,000
WIA CONTRACT REVENUE	442740	51,517	80,933	80,933	12,880	80,933	80,933
COP REVENUE	442830	105,003	121,461	121,461	32,354	121,461	121,461
KUSD CONTRACT REVENUE	442930	214,900	209,800	209,800	104,900	209,800	209,800
KINSHIP CARE REV	442970	785,712	889,771	889,771	259,723	889,771	893,964
FAMILY PRESERVATION GRANT	442980	57,103	57,103	57,103	53,732	57,103	57,103
DSS SPECIAL REVENUES	442990	1,854,534	2,009,425	2,009,425	806,351	2,012,346	1,808,355
CFS TRANSFORMING PPS	443005	0	0	163,792	0	163,792	163,792
YOUTH AIDS	443020	3,191,210	3,240,962	3,240,962	1,305,547	3,240,962	3,240,962
EARLY INTERVENTION GRANT	443025	34,876	34,876	34,876	0	34,876	34,876
BIRTH TO 3	443060	297,408	297,408	297,408	178,566	297,408	297,408
YOUTH GANG DIV	443080	66,263	96,480	96,480	6,208	96,480	96,480
SOCIAL SERVICES BASE	443090	3,489,748	3,805,639	3,805,639	1,805,659	3,805,639	3,965,639
FOSTER PARENT TRAINING	443092	12,480	13,000	13,000	3,196	13,000	13,000
INDEPENDENT LIVING REVENUE	443093	59,700	57,000	57,000	47,645	57,000	57,000
INDEPENDENT LIVING ETV REVENUE	443094	9,499	10,000	10,000	0	10,000	10,000
MA CRISIS REVENUE	443095	322,562	334,705	334,705	151,909	334,705	334,705
MA CASE MANAGEMENT	443100	125,829	108,744	108,744	56,463	108,744	117,563
MA COURT ORDERED REVENUE	443115	0	5,000	5,000	0	5,000	5,000
PARENTAL FEES	443135	(1)	0	0	2,543	2,543	0
PROGRAM REVENUE	443145	6,000	0	0	0	0	0
IV-E LEGAL SERVICES REVENUE	443155	1	0	0	5,762	5,762	0
CLTS WAIVER REVENUE	443170	55,587	0	0	26,931	26,931	0
CLTS-WPS REVENUE	443175	708,456	937,514	937,514	227,571	937,514	444,602
CCS REVENUE	443180	4,128,579	4,497,337	4,497,337	1,510,196	4,497,337	6,150,000
MA B3 CASE MGMT	443190	31,431	35,000	35,000	11,685	35,000	35,000
CHILD CARE ADMIN	443210	204,294	181,592	181,592	91,104	181,592	181,592
INCOME MAINTENANCE	443240	156,977	179,799	179,799	40,601	179,799	179,799
CHILD SUPPORT REVENUE	443450	166,683	193,204	193,204	43,060	193,204	193,204
VETERANS SERVICE REVENUE	443470	19,622	10,000	10,000	0	10,000	0

PRIOR YEAR REV/EXP	448600	1,175,943	0	0	4,950	0	0
<b>Appropriations Unit: Revenue</b>		<b>29,804,242</b>	<b>17,489,539</b>	<b>30,659,900</b>	<b>19,822,843</b>	<b>30,698,057</b>	<b>18,772,981</b>
<b>Total Funding for Business Unit</b>		29,804,242	17,489,539	30,659,900	19,822,843	30,698,057	18,772,981

<b>BUSINESS UNIT:</b>	<b>REVENUE: DIVISION OF CHILDREN &amp; FAMILY SERVICES</b>						
<b>FUND: 200</b>	<b>BUSINESS UNIT #: 53360</b>						

		(1)	(2)	(3)	(4)	(5)	(6)
		2016	2017	2017 Budget	2017	2017	2018 Proposed
Account Description:	OBJ:	Actual	Adopted	Adopted &	Actual	Projected	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
DONATIONS	448650	1,000	0	0	1,265	0	0
<b>Appropriations Unit: Revenue</b>		<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,265</b>	<b>0</b>	<b>0</b>
<b>Total Funding for Business Unit</b>		1,000	0	0	1,265	0	0

<b>Total Expenses for Business Unit</b>	24,535,666	24,462,910	24,626,702	11,722,364	24,626,702	25,787,223
<b>Total Revenue for Business Unit</b>	(29,805,242)	(17,489,539)	(30,659,900)	(19,824,108)	(30,698,057)	(18,772,981)
<b>Total Levy for Business Unit</b>	(5,269,576)	6,973,371			(6,071,355)	7,014,242

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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.



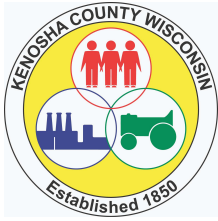
# HUMAN SERVICES-BROOKSIDE CARE CENTER

DIVISION	POSITION TITLE	CLASS TYPE	2014	2015	2016	2017	2018
<i>ADMINISTRATIVE</i>							
	EXECUTIVE DIRECTOR	NR-K/E15	0.00	0.00	0.00	0.00	1.00
	ADMINISTRATOR	NR-K/E14	1.00	1.00	1.00	1.00	1.00
	ASSISTANT ADMINISTRATOR	E9	0.00	0.00	1.00	1.00	0.00
	ADMISSIONS/MARKETING COORDINATOR	NR-C/E4	1.00	1.00	1.00	1.00	1.00
	MEDICAL RECORDS SUPERVISOR	NR-C/E3	1.00	1.00	1.00	1.00	1.00
	RECEPTIONIST	1392	1.00	0.00	0.00	0.00	0.00
AREA TOTAL			4.00	3.00	4.00	4.00	4.00
<i>FINANCE- DHS</i>							
	BUSINESS MANAGER	NR-E	1.00	0.00	0.00	0.00	0.00
	HEALTH CARE BILLING SPECIALIST	1392	1.00	0.00	0.00	0.00	0.00
AREA TOTAL			2.00	0.00	0.00	0.00	0.00
<i>NURSING</i>							
	DIRECTOR OF NURSING	NR-H/E10	1.00	1.00	1.00	1.00	1.00
	ADON/INSERVICE COORDINATOR	NR-F/E8	1.00	1.00	1.00	1.00	1.00
	MDS COORDINATOR	NR-F/E6	1.00	1.00	1.00	1.00	1.00
	RN SHIFT SUPERVISOR	NR-E/E7	3.00	3.00	3.00	3.00	3.00
	NURSING OFFICE MANAGER	NR-C/E3	1.00	1.00	1.00	1.00	1.00
	REGISTERED NURSE	5061/NE11	15.92	17.80	17.60	18.00	18.50
	LICENSED PRACTICAL NURSE	1392/NE7	12.20	13.60	13.80	13.60	13.60
	CERTIFIED NURSING ASSISTANT	1392/NE-C	68.94	74.94	77.34	77.20	76.80
	UNIT SECRETARY	1392/NE1	2.00	2.00	2.00	2.00	2.00
	ADMINISTRATIVE ASSISTANT	NE1	0.00	0.00	1.00	1.00	1.00
	OFFICE CLERICAL SUPPORT	990C	1.00	1.00	0.00	0.00	0.00
AREA TOTAL			107.06	116.34	118.74	118.80	118.90 *
<i>DIETARY</i>							
	DIETARY MANAGER	NR-E/E5	1.00	1.00	1.00	0.00	0.00
	DIETICIAN	NR-C/E2	0.00	0.60	0.80	0.00	0.00
	LEAD COOK	1392/NE1	1.00	1.00	1.00	1.00	0.00
	DIETETIC TECHNICIAN	E3	0.00	0.00	0.00	0.00	1.00
	COOK II	1392/NE-C	4.60	4.60	4.60	4.60	2.00
	DIETARY ASSISTANTS	NE-A	0.00	0.00	0.00	16.60	10.80
	DSH I	1392	10.00	13.00	13.00	0.00	0.00
	BMH-DIETARY	1392	3.80	3.60	3.60	0.00	0.00
AREA TOTAL			20.40	23.80	24.00	22.20	13.80
<i>MAINTENANCE</i>							
	CHIEF BLDG MAINTENANCE	168/NE7	1.00	1.00	1.00	1.00	1.00
	RELIEF CUSTODIAN	168/NE5	1.00	1.00	1.00	1.00	1.00
	CUSTODIANS	168/NE1	3.60	3.60	4.00	4.00	4.00
AREA TOTAL			5.60	5.60	6.00	6.00	6.00
<i>ENVIRONMENTAL SERVICES SUPPORT</i>							
	ENVIRONMENTAL SVS & SUPPORT MANAGER	NR-C/E3	1.00	1.00	1.00	1.00	1.00
	ENVIRONMENTAL SVS & SUPPORT WORKER	1392/NE-A	11.00	12.20	13.40	13.40	13.40
AREA TOTAL			12.00	13.20	14.40	14.40	14.40

*LIFE ENRICHMENT*

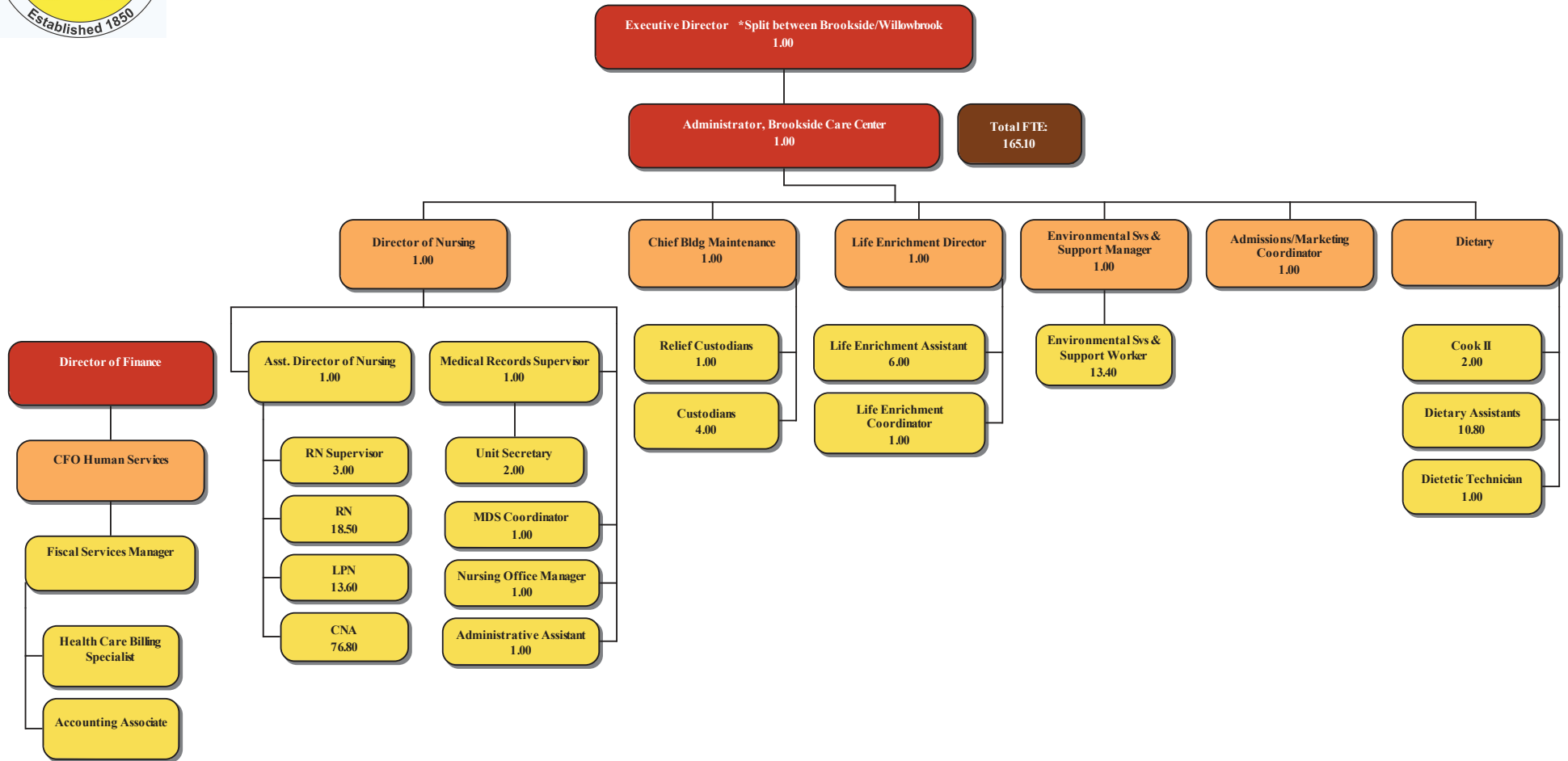
LIFE ENRICHMENT DIRECTOR	E3	0.00	0.00	1.00	1.00	1.00
ACTIVITY DIRECTOR	NR-C	1.00	1.00	0.00	0.00	0.00
LIFE ENRICHMENT COORDINATOR	1392/E3	0.00	0.00	1.00	1.00	1.00
LIFE ENRICHMENT ASSISTANT	1392/NE-C	0.00	0.00	6.00	6.00	6.00
ACTIVITY AIDE I	1392	5.60	6.40	0.00	0.00	0.00
ACTIVITY AIDE II	1392	0.00	0.40	0.00	0.00	0.00
AREA TOTAL		6.60	7.80	8.00	8.00	8.00
DIVISION TOTAL		157.66	169.74	175.14	173.40	165.10

\* 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: DEPARTMENT OF HUMAN SERVICES - BROOKSIDE**

	(1) 2016 Actual	(2) 2017 Adopted Budget	(3) 2017 Budget Adopted & Modified 6/30	(4) 2017 Actual as of 6/30	(5) 2017 Projected at 12/31	(6) 2018 Proposed Operating and Capital Budget
Personnel	12,692,240	11,740,149	11,740,149	6,034,105	11,740,233	11,644,816
Contractual	2,960,068	3,022,617	3,022,617	1,410,194	3,086,192	4,654,330
Contractual	0	5,000	5,000	1,090	5,000	5,000
Supplies	1,009,415	1,129,580	1,154,580	557,489	1,154,665	955,273
Fixed Charges	348,247	395,368	405,368	224,370	405,368	393,442
Grants/Contributions	100,830	5,000	5,000	0	5,000	0
Outlay	337,128	161,196	8,626,662	5,635,755	8,626,662	507,000
Cost Allocation	933,135	138,000	138,000	47,538	138,000	135,764
Debt Service	0	638,800	638,800	0	638,800	591,298
<b>Total Expenses for Business Unit</b>	18,381,063	17,235,710	25,736,176	13,910,541	25,799,920	18,886,923
<b>Total Revenue for Business Unit</b>	(16,425,260)	(17,735,710)	(25,736,176)	(7,457,712)	(25,736,176)	(19,386,923)
<b>Total Levy for Business Unit</b>	1,955,803	(500,000)			63,744	(500,000)

**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - BROOKSIDE**
**BUSINESS UNIT: BROOKSIDE**
**FUND: 600 BUSINESS UNIT #: 42130**

		(1)	(2)	(3)	(4)	(5)	(6)
		2016	2017	2017 Budget	2017	2017	2018 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	OBJ:		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	7,600,350	7,315,404	7,315,404	3,686,658	7,315,404	7,285,261
SALARIES-OVERTIME	511200	292,013	222,574	222,574	110,574	222,658	212,574
PER DIEM	514100	1,900	1,950	1,950	850	1,950	1,950
FICA	515100	583,899	576,804	576,804	278,069	576,804	573,740
RETIREMENT	515200	515,475	511,867	511,867	253,291	511,867	499,195
MEDICAL INSURANCE	515400	3,112,962	2,545,065	2,545,065	1,310,019	2,545,065	2,500,660
LIFE INSURANCE	515500	21,760	18,048	18,048	11,451	18,048	20,408
WORKERS COMP.	515600	356,199	266,187	266,187	266,187	266,187	271,411
UNEMPLOYMENT COMP.	515800	(282)	42,838	42,838	1,058	42,838	41,000
INTERDEPARTMENTAL CHARGES	519990	207,964	239,412	239,412	115,948	239,412	238,617
<b>Appropriations Unit: Personnel</b>		<b>12,692,240</b>	<b>11,740,149</b>	<b>11,740,149</b>	<b>6,034,105</b>	<b>11,740,233</b>	<b>11,644,816</b>
ACCOUNTING & AUDITING	521300	8,500	8,500	8,500	8,500	8,500	8,700
OTHER PROFESSIONAL SVCS.	521900	247,855	494,700	494,700	283,331	494,700	1,848,814
WATER & SEWER	522100	16,201	20,009	20,009	6,663	20,009	25,011
UTILITIES	522200	197,376	196,266	196,266	68,304	196,266	245,333
NATURAL GAS	522400	64,076	70,665	70,665	38,894	70,665	88,331
TELECOMMUNICATIONS	522500	11,134	11,775	11,775	5,189	11,775	11,775
RESIDENT TELEPHONE SERVICE	522501	8,737	9,800	9,800	7,786	9,800	9,000
RESIDENT SATELLITE SERVICE	522502	16,790	16,800	16,800	9,068	16,800	17,735
GROUND & GROUND IMPROVEMENTS	524500	19,398	12,000	12,000	2,358	12,000	19,398
PHARMACEUTICAL CONSUL.	525610	11,895	12,500	12,500	4,017	12,500	9,780
PT - MEDICARE A	526500	470,659	411,168	411,168	170,984	411,168	470,659
OT - MEDICARE A	526510	356,116	311,697	311,697	127,388	311,697	356,116
SPEECH - MEDICARE A	526520	67,098	57,995	57,995	21,335	57,995	67,098
DIAGNOSTIC - MEDICARE A	526540	24,474	24,273	24,273	9,546	24,273	24,474
PHARMACY - MEDICARE A	526550	322,946	289,903	289,903	113,887	289,903	322,946
IV-MEDICARE A	526560	18,819	16,656	16,656	12,502	16,656	18,819
LAB - MEDICARE A	526570	38,309	33,364	33,364	20,582	33,364	38,309
OXYGEN - MEDICARE A	526580	23,062	19,767	19,767	4,539	19,767	23,062
OTHER - MEDICARE A	526590	27,241	22,164	22,164	10,591	22,164	27,241
MANAGED CARE PART A	526630	0	135,088	135,088	81	135,088	1,000
MANAGED CARE OTHER	526640	408	551	551	738	738	0
PT-MEDICARE B	526700	29,513	27,127	27,127	12,308	27,127	29,513

OT-MEDICARE B	526710	17,792	15,125	15,125	6,754	15,125	17,792
SPEECH-MEDICARE B	526720	3,177	3,412	3,412	1,414	3,412	3,177
OUTPATIENT-B	526730	39,851	30,854	30,854	13,144	30,854	39,851
INSURANCE INPATIENT-B	526735	116,130	101,431	101,431	78,416	101,431	116,130
RESIDENT TRANSPORTATION SERVICES	526800	16,713	15,000	15,000	5,089	15,000	15,000
DIAGNOSTIC-MED ADV PART A	526805	6,391	5,829	5,829	2,545	5,829	6,391
LAB-MED ADV PART A	526815	9,449	9,094	9,094	6,848	9,094	9,449
OXYGEN-MED ADV PART A	526825	0	0	0	557	557	0
PHY THERAPY-MED ADV PART A	526865	128,212	130,078	130,078	51,684	130,078	130,078
OCCUP THERAPY-MED ADV PART A	526870	95,515	96,306	96,306	44,106	96,306	96,306
SPEECH THERAPY-MED ADV PART A	526875	21,097	20,488	20,488	11,504	20,488	20,488
PHARMACY-MED ADV PART A	526880	13	18	18	30,941	30,941	18
THERAPY-MEDICARE B	526900	5,707	5,474	5,474	1,237	5,474	5,707
LAB-MANAGED CARE	526940	8,000	7,408	7,408	3,533	7,408	7,408
DIAGNOSTIC-MANAGED CARE	526950	7,378	6,640	6,640	3,156	6,640	7,378
PHY THERAPY-MANAGED CARE	526960	20,822	24,394	24,394	4,500	24,394	20,822
OCCUP THERAPY-MANAGED CARE	526970	7,462	10,073	10,073	690	10,073	7,462
SPEECH THERAPY-MANAGED CARE	526980	3,309	3,512	3,512	1,598	3,512	3,309
OXYGEN-MANAGED CARE	526982	0	0	0	0	0	1,000
PHARMACY-MANAGED CARE	526990	155,135	25,690	25,690	57,598	57,598	155,135
OTHER-MANAGED CARE	526991	0	0	0	0	0	408
DOCTOR FEES	527300	17,100	17,500	17,500	8,550	17,500	17,100
MISC. CONTRACTUAL SERV.	529900	300,208	291,523	291,523	137,739	291,523	310,807
<b>Appropriations Unit: Contractual</b>		<b>2,960,068</b>	<b>3,022,617</b>	<b>3,022,617</b>	<b>1,410,194</b>	<b>3,086,192</b>	<b>4,654,330</b>
POSTAGE	531100	5,339	6,000	6,000	2,444	6,000	5,339
OFFICE SUPPLIES	531200	19,052	16,500	16,500	9,085	16,500	19,333
MINOR EQUIPMENT	531400	7,404	10,716	10,716	2,699	10,716	8,078
SUBSCRIPTIONS	532200	1,690	42,332	42,332	28,885	42,332	43,829
ADVERTISING	532600	4,642	5,000	5,000	1,090	5,000	5,000
MILEAGE & TRAVEL	533900	19,251	22,000	22,000	8,399	22,000	22,000
PHARMACEUTICALS	534150	82,463	70,392	70,392	29,732	70,392	68,000
LAB & MEDICAL SUPPLIES	534200	65,693	58,351	58,351	26,487	58,351	60,000
PERSONAL CARE SUPPL.	534240	14,269	12,441	12,441	8,014	12,441	14,412
FOOD - GROCERIES	534300	394,195	303,315	303,315	226,158	303,315	323,938
DIETARY SUPPLEMENTS	534330	37,205	0	0	0	0	0
KITCHEN SUPPLIES	534350	10,851	0	0	85	85	0
HOUSEKEEPING SUPPLIES	534400	95,063	63,000	63,000	57,927	63,000	70,700
DISHES/UTENSILS	534430	4,634	0	0	0	0	0
OTHER OPERATING SUPPLIES	534900	49,655	254,232	254,232	49,385	254,232	112,549
MEALS ON WHEELS SUPPLIES	534905	2,660	31,013	31,013	0	31,013	0
INCONTINENCY SUPPLIES	534910	70,329	63,727	63,727	25,846	63,727	65,000
CAFÉ SUPPLIES	534915	26,931	40,242	40,242	1,997	40,242	0
MOTOR VEHICLES PARTS	535200	3,476	3,842	3,842	1,627	3,842	3,476

PLUMBING & ELECT SUPPL.	535500	22,611	19,519	19,519	3,547	19,519	22,611
STAFF DEVELOPMENT	543340	61,851	20,218	20,218	4,498	20,218	21,218
<b>Appropriations Unit: Supplies</b>		<b>999,264</b>	<b>1,042,840</b>	<b>1,042,840</b>	<b>487,905</b>	<b>1,042,925</b>	<b>865,483</b>
INSURANCE ON BUILDINGS	551100	6,430	6,816	6,816	6,518	6,816	8,595
PUBLIC LIABILITY INS.	551300	44,461	43,699	43,699	43,699	43,699	44,357
BOILER INSURANCE	551500	728	728	728	728	728	635
OTHER INSURANCE	551900	11,439	11,750	11,750	10,365	11,750	10,395
SECURITIES BONDING	552300	525	525	525	525	525	500
EQUIP. LEASE/RENTAL	553300	10,503	17,690	27,690	7,155	27,690	21,600
PROVIDER TAX - STATE	559120	314,160	314,160	314,160	155,380	314,160	307,360
<b>Appropriations Unit: Fixed Charges</b>		<b>388,246</b>	<b>395,368</b>	<b>405,368</b>	<b>224,370</b>	<b>405,368</b>	<b>393,442</b>
GENERAL - INTEREST	562200	0	425,867	425,867	0	425,867	591,298
<b>Appropriations Unit: Debt Service</b>		<b>0</b>	<b>425,867</b>	<b>425,867</b>	<b>0</b>	<b>425,867</b>	<b>591,298</b>
BAD DEBT EXPENSE	574100	0	5,000	5,000	0	5,000	0
<b>Appropriations Unit: Grants/Contrit</b>		<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>
DEPRECIATION	585000	337,128	0	0	0	0	0
<b>Appropriations Unit: Outlay</b>		<b>337,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
INTERDEPARTMENTAL CHARGES	591000	97,837	138,000	138,000	47,538	138,000	135,764
OTHER POST EMPLOY BENEFITS	592000	97,717	0	0	0	0	0
GASB 68/71 EXPENSE	593000	573,938	0	0	0	0	0
<b>Appropriations Unit: Cost Allocation</b>		<b>769,492</b>	<b>138,000</b>	<b>138,000</b>	<b>47,538</b>	<b>138,000</b>	<b>135,764</b>
<b>Total Expense for Busines Unit</b>		<b>18,146,438</b>	<b>16,769,841</b>	<b>16,779,841</b>	<b>8,204,112</b>	<b>16,843,585</b>	<b>18,285,133</b>

<b>BUSINESS UNIT: BROOKSIDE - CAPITAL</b>							
<b>FUND: 600 BUSINESS UNIT #: 42190</b>							
		(1)	(2)	(3)	(4)	(5)	(6)
		2016	2017	2017 Budget	2017	2017	2018 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
<b>Account Description:</b>	<b>OBJ:</b>		<b>Budget</b>	<b>Modified 6/30</b>	<b>as of 6/30</b>	<b>at 12/31</b>	<b>Capital Budget</b>
FURN/FIXT >300<5000	530010	1,653	21,037	21,037	6,442	21,037	21,784
MACHY/EQUIP >300<5000	530050	1,587	70,703	95,703	58,162	95,703	73,006
<b>Appropriations Unit: Supplies</b>		<b>3,240</b>	<b>91,740</b>	<b>116,740</b>	<b>64,604</b>	<b>116,740</b>	<b>94,790</b>
FURN/FIXTURES >5000	580010	0	54,046	54,046	0	54,046	0
MACHY/EQUIP >5000	580050	0	61,150	61,150	0	61,150	10,000
<b>Appropriations Unit: Outlay</b>		<b>0</b>	<b>115,196</b>	<b>115,196</b>	<b>0</b>	<b>115,196</b>	<b>10,000</b>
<b>Total Expense for Busines Unit</b>		<b>3,240</b>	<b>206,936</b>	<b>231,936</b>	<b>64,604</b>	<b>231,936</b>	<b>104,790</b>

<b>BUSINESS UNIT:</b>	<b>BROOKSIDE - CAPITAL</b>
<b>FUND: 608</b>	<b>BUSINESS UNIT #: 42195</b>

<b>Account Description:</b>	<b>OBJ:</b>	(1) 2016 Actual	(2) 2017 Adopted Budget	(3) 2017 Budget Adopted & Modified 6/30	(4) 2017 Actual as of 6/30	(5) 2017 Projected at 12/31	(6) 2018 Proposed Operating and Capital Budget
FURN/FIXTURES >5000	580010	0	25,000	58,000	32,992	58,000	87,000
MACHY/EQUIP >5000	580050	0	0	11,000	9,624	11,000	10,000
BUILDING IMPROVEMENTS	582200	0	21,000	21,000	0	21,000	0
<b>Appropriations Unit: Outlay</b>		<b>0</b>	<b>46,000</b>	<b>90,000</b>	<b>42,616</b>	<b>90,000</b>	<b>97,000</b>
OPERATING TRANSFER OUT	599991	152,318	0	0	0	0	0
<b>Appropriations Unit: Cost Allocation</b>		<b>152,318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expense for Business Unit</b>		<b>152,318</b>	<b>46,000</b>	<b>90,000</b>	<b>42,616</b>	<b>90,000</b>	<b>97,000</b>

<b>BUSINESS UNIT:</b>	<b>BROOKSIDE PROJECT</b>
<b>FUND: 605</b>	<b>BUSINESS UNIT #: 42310</b>

<b>Account Description:</b>	<b>OBJ:</b>	(1) 2016 Actual	(2) 2017 Adopted Budget	(3) 2017 Budget Adopted & Modified 6/30	(4) 2017 Actual as of 6/30	(5) 2017 Projected at 12/31	(6) 2018 Proposed Operating and Capital Budget
PROV FOR AMORTIZATION	554200	(39,999)	0	0	0	0	0
<b>Appropriations Unit: Fixed Charges</b>		<b>(39,999)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
GENERAL - INTEREST	562200	0	212,933	212,933	0	212,933	0
<b>Appropriations Unit: Debt Service</b>		<b>0</b>	<b>212,933</b>	<b>212,933</b>	<b>0</b>	<b>212,933</b>	<b>0</b>
PRCH/PLAN/DGSN/CONST/EQUIP	582250	0	0	8,421,466	5,593,139	8,421,466	400,000
<b>Appropriations Unit: Outlay</b>		<b>0</b>	<b>0</b>	<b>8,421,466</b>	<b>5,593,139</b>	<b>8,421,466</b>	<b>400,000</b>
<b>Total Expense for Business Unit</b>		<b>(39,999)</b>	<b>212,933</b>	<b>8,634,399</b>	<b>5,593,139</b>	<b>8,634,399</b>	<b>400,000</b>



<b>BUSINESS UNIT:</b>	<b>CAPITAL PROJECTS - BROOKSIDE ENDOWMENT FUND</b>					
<b>FUND: 510</b>	<b>BUSINESS UNIT #: 87100</b>					

		(1)	(2)	(3)	(4)	(5)	(6)
		2016	2017	2017 Budget	2017	2017	2018 Proposed
Account Description:	OBJ:	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Operating and Capital Budget
OTHER OPERATING SUPPLIES	534900	6,911	0	0	6,070	0	0
<b>Appropriations Unit: Supplies</b>		<b>6,911</b>	<b>0</b>	<b>0</b>	<b>6,070</b>	<b>0</b>	<b>0</b>
MISCELLANEOUS EXPENSE	575070	100,830	0	0	0	0	0
<b>Appropriations Unit: Grants/Contri</b>		<b>100,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OPERATING TRANSFER OUT	599991	11,325	0	0	0	0	0
<b>Appropriations Unit: Cost Allocation</b>		<b>11,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expense for Busines Unit</b>		<b>119,066</b>	<b>0</b>	<b>0</b>	<b>6,070</b>	<b>0</b>	<b>0</b>

<b>BUSINESS UNIT:</b>	<b>REVENUE: BROOKSIDE</b>					
<b>FUND: 600</b>	<b>BUSINESS UNIT #: 42130</b>					

		(1)	(2)	(3)	(4)	(5)	(6)
		2016	2017	2017 Budget	2017	2017	2018 Proposed
Account Description:	OBJ:	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Operating and Capital Budget
GEN. PROP. TAX	441110	(348,899)	0	(500,000)	(500,000)	(500,000)	0
INTERGOV'T TRANSFER PROGRAM	442750	972,000	1,001,800	1,001,800	500,200	1,001,800	992,800
STATE BED ASSESSMENT	442765	53,857	57,120	57,120	25,918	57,120	57,120
MANAGED CARE - OTHER	442767	677,615	599,513	599,513	483,865	599,513	1,211,800
MEDICARE A	442775	7,091,244	7,291,651	7,291,651	3,387,635	7,291,651	7,891,815
MEDICARE B	442776	219,817	210,000	210,000	101,951	210,000	213,150
MEDICAID	442780	4,309,483	3,929,893	3,929,893	2,009,729	3,929,893	3,786,537
PRIVATE PAY	442785	3,234,568	3,066,000	3,066,000	1,585,111	3,066,000	3,248,450
CONTRACTURAL ADJUSTMENTS	442799	(371,687)	(400,000)	(400,000)	(202,491)	(400,000)	(337,830)
FEDERAL MOBILE MEALS	443270	34,126	34,602	34,602	14,124	34,602	35,000
EMPLOYEE MEALS	443275	5,458	6,041	6,041	1,489	6,041	4,000
CAFÉ MEALS	443285	57,772	61,668	61,668	18,197	61,668	40,000
SUNDRY DEPARTMENT REVENUE	448520	12,013	4,913	4,913	9,491	4,913	7,200
MANAGED CARE MISC REVENUE	448525	3,350	6,000	6,000	4,400	6,000	0
RENTAL INCOME	448550	900	500	500	290	500	500
RESERVES	449990	0	1,607,076	1,607,076	0	1,607,076	1,739,381
OPERATING TRANSFER IN	449991	11,325	0	0	0	0	0

<b>Appropriations Unit:</b>	<b>Revenue</b>	<b>15,962,942</b>	<b>17,476,777</b>	<b>16,976,777</b>	<b>7,439,909</b>	<b>16,976,777</b>	<b>18,889,923</b>
<b>Total Funding for Business Unit</b>		15,962,942	17,476,777	16,976,777	7,439,909	16,976,777	18,889,923

<b>BUSINESS UNIT:</b>	<b>REVENUE: BROOKSIDE PROJECT</b>						
<b>FUND: 600</b>	<b>BUSINESS UNIT #: 42190</b>						

		(1)	(2)	(3)	(4)	(5)	(6)
		2016	2017	2017 Budget	2017	2017	2018 Proposed
Account Description:	OBJ:	Actual	Adopted	Adopted &	Actual	Projected	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
CARRYOVER	449980	0	0	15,000	0	15,000	0
<b>Appropriations Unit:</b>	<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>
<b>Total Funding for Business Unit</b>		0	0	15,000	0	15,000	0

<b>BUSINESS UNIT:</b>	<b>REVENUE: BROOKSIDE - CAPITAL</b>						
<b>FUND: 608</b>	<b>BUSINESS UNIT #: 42195</b>						

		(1)	(2)	(3)	(4)	(5)	(6)
		2016	2017	2017 Budget	2017	2017	2018 Proposed
Account Description:	OBJ:	Actual	Adopted	Adopted &	Actual	Projected	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
BONDING	440000	0	46,000	46,000	0	46,000	97,000
CARRYOVER	449980	0	0	64,000	0	64,000	0
<b>Appropriations Unit:</b>	<b>Revenue</b>	<b>0</b>	<b>46,000</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>97,000</b>
<b>Total Funding for Business Unit</b>		0	46,000	110,000	0	110,000	97,000

<b>BUSINESS UNIT:</b>	<b>REVENUE: BROOKSIDE PROJECT</b>						
<b>FUND: 605</b>	<b>BUSINESS UNIT #: 42310</b>						

		(1)	(2)	(3)	(4)	(5)	(6)
		2016	2017	2017 Budget	2017	2017	2018 Proposed
Account Description:	OBJ:	Actual	Adopted	Adopted &	Actual	Projected	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
BONDING	440000	0	0	0	0	0	400,000
GENERAL FUND INTEREST	448110	0	212,933	212,933	16,145	212,933	0

CARRYOVER	449980	0	0	8,421,466	0	8,421,466	0
OPERATING TRANSFER IN	449991	451,577	0	0	0	0	0
<b>Appropriations Unit: Revenue</b>		<b>451,577</b>	<b>212,933</b>	<b>8,634,399</b>	<b>16,145</b>	<b>8,634,399</b>	<b>400,000</b>
<b>Total Funding for Business Unit</b>		451,577	212,933	8,634,399	16,145	8,634,399	400,000

<b>BUSINESS UNIT:</b>	<b>REVENUE: BROOKSIDE - BROOKSIDE ENDOWMENT FUND</b>						
<b>FUND: 510</b>	<b>BUSINESS UNIT #: 87100</b>						

		(1)	(2)	(3)	(4)	(5)	(6)
		2016	2017	2017 Budget	2017	2017	2018 Proposed
Account Description:	OBJ:	Actual	Adopted	Adopted &	Actual	Projected	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
INTEREST GENERAL FUND INVESTMENTS	448110	166	0	0	108	0	0
DONATIONS	448560	10,575	0	0	1,550	0	0
<b>Appropriations Unit: Revenue</b>		<b>10,741</b>	<b>0</b>	<b>0</b>	<b>1,658</b>	<b>0</b>	<b>0</b>
<b>Total Funding for Business Unit</b>		10,741	0	0	1,658	0	0

<b>Total Expenses for Business Unit</b>	18,381,063	17,235,710	25,736,176	13,910,541	25,799,920	18,886,923
<b>Total Revenue for Business Unit</b>	(16,425,260)	(17,735,710)	(25,736,176)	(7,457,712)	(25,736,176)	(19,386,923)
<b>Total Levy for Business Unit</b>	1,955,803	(500,000)			63,744	(500,000)

2018 CAPITAL OUTLAY
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DEPARTMENT / DIVISION	FUND	BUS. UNIT	OBJ.	ITEM / DESCRIPTION	QNTY	PROPOSED OUTLAY BUDGET
DHS - Brookside	600	42190	580050	Misc replacement building equipment		\$10,000
				Included in Capital Outlay/Project Plan > \$5,000 < \$25,000		\$10,000
				Funded with \$10,000 Revenue		
DHS - Brookside	608	42195	580010	Resident and Facility Furniture		\$87,000
	608	42195	580050	Resident and Facility Equipment		\$10,000
	605	42310	582250	Brookside Projects		\$400,000
				Included in Capital Outlay/Project Plan > \$25,000		\$497,000
				Funded with Bonding		

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## **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.

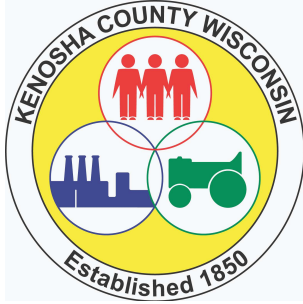
### **GOAL AND OBJECTIVES**

- 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

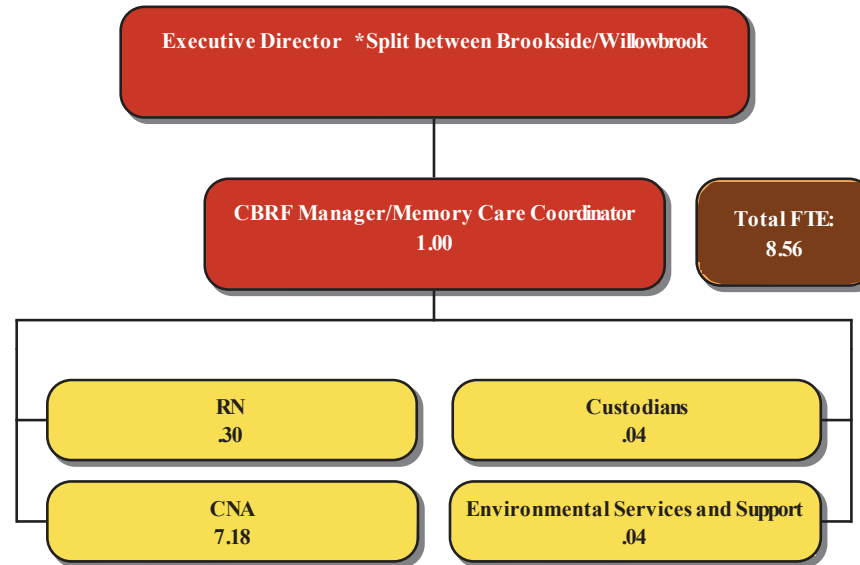
DIVISION	POSITION TITLE	CLASS TYPE	2014	2015	2016	2017	2018 *
<i>ADMINISTRATIVE</i>							
	MANAGER/MEMORY CARE SVS COORD	E5	0.00	0.00	0.00	0.00	1.00
AREA TOTAL			0.00	0.00	0.00	0.00	1.00
<i>DIRECT CARE</i>							
	REGISTERED NURSE	5061/NE11	0.00	0.00	0.00	0.00	0.30
	CERTIFIED NURSING ASSISTANT	1392/NE-C	0.00	0.00	0.00	0.00	7.18
AREA TOTAL			0.00	0.00	0.00	0.00	7.48
<i>SUPPORT SERVICES</i>							
	ENVIRONMENTAL SERVICES & SUPPORT	1392/NE-A	0.00	0.00	0.00	0.00	0.04
	CUSTODIAN	168/NE1	0.00	0.00	0.00	0.00	0.04
AREA TOTAL			0.00	0.00	0.00	0.00	0.08
DIVISION TOTAL			0.00	0.00	0.00	0.00	8.56

\* Willowbrook has a partial operating year in 2018, only 1/2 facility is occupied



# County of Kenosha

## Willowbrook





**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - WILLOWBROOK**

	(1)	(2)	(3)	(4)	(5)	(6)
	2016	2017	2017 Budget	2017	2017	2018 Proposed
	Actual	Adopted	Adopted &	Actual	Projected	Operating and
		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
Personnel	0	0	0	0	0	325,461
Contractual	0	0	0	0	0	158,541
Supplies	0	0	0	0	0	42,233
Fixed Charges	0	0	0	0	0	5,836
Cost Allocation	0	0	0	0	0	3,673
Debt Service	0	0	0	0	0	47,502
<b>Total Expenses for Business Unit</b>	0	0	0	0	0	583,246
<b>Total Revenue for Business Unit</b>	0	0	0	0	0	(583,246)
<b>Total Levy for Business Unit</b>	0	0			0	0

**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - WILLOWBROOK**

**BUSINESS UNIT: WILLOWBROOK - LIFE ENRICHMENT**

**FUND: 600 BUSINESS UNIT #: 42130**

		(1)	(2)	(3)	(4)	(5)	(6)
		2016	2017	2017 Budget	2017	2017	2018 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	OBJ:		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	0	0	0	0	0	196,645
FICA	515100	0	0	0	0	0	15,044
RETIREMENT	515200	0	0	0	0	0	13,176
MEDICAL INSURANCE	515400	0	0	0	0	0	81,433
LIFE INSURANCE	515500	0	0	0	0	0	1
WORKERS COMP.	515600	0	0	0	0	0	7,202
INTERDEPARTMENTAL CHARGES	519990	0	0	0	0	0	11,960
<b>Appropriations Unit: Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,461</b>
OTHER PROFESSIONAL SVCs.	521900	0	0	0	0	0	101,661
UTILITIES	522200	0	0	0	0	0	56,880
<b>Appropriations Unit: Contractual</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158,541</b>
FURN/FIXTURE>\$100<\$5000	530010	0	0	0	0	0	5,000
MACHY/EQUIP>\$100<\$5000	530050	0	0	0	0	0	5,000
FOOD & GROCERIES	534300	0	0	0	0	0	29,259
OTHER OPERATING SUPPLIES	534900	0	0	0	0	0	2,099
STAFF DEVELOPMENT	543340	0	0	0	0	0	875
<b>Appropriations Unit: Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,233</b>
INSURANCE ON BUILDINGS	551100	0	0	0	0	0	1,256
PUBLIC LIABILITY INS.	551300	0	0	0	0	0	2,252
BOILER INSURANCE	551500	0	0	0	0	0	93
SECURITIES BONDING	552300	0	0	0	0	0	25
EQUIP. LEASE/RENTAL	553300	0	0	0	0	0	2,210
<b>Appropriations Unit: Fixed Charges</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,836</b>
GENERAL - INTEREST	562200	0	0	0	0	0	47,502
<b>Appropriations Unit: Debt Service</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,502</b>
INTERDEPARTMENTAL CHARGES	591000	0	0	0	0	0	3,673
<b>Appropriations Unit: Cost Allocation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,673</b>
<b>Total Expense for Busines Unit</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>583,246</b>

<b>BUSINESS UNIT:</b>	<b>WILLOWBROOK - ADMINISTRATION</b>
<b>FUND: 600</b>	<b>BUSINESS UNIT #: 44230</b>

<b>Account Description:</b>	<b>OBJ:</b>	(1) 2016 Actual	(2) 2017 Adopted Budget	(3) 2017 Budget Adopted & Modified 6/30	(4) 2017 Actual as of 6/30	(5) 2017 Projected at 12/31	(6) 2018 Proposed Operating and Capital Budget
PRIVATE PAY	442785	0	0	0	0	0	447,260
RESERVES	449990	0	0	0	0	0	135,986
<b>Appropriations Unit: Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>583,246</b>
<b>Total Funding for Business Unit</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>583,246</b>

<b>Total Expenses for Business Unit</b>	0	0	0	0	0	583,246
<b>Total Revenue for Business Unit</b>	0	0	0	0	0	(583,246)
<b>Total Levy for Business Unit</b>	0	0			0	0

## **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: DHS - INTERNAL SERVICE FUND**

	(1)	(2)	(3)	(4)	(5)	(6)
	2016	2017	2017 Budget	2017	2017	2018 Proposed
	Actual	Adopted	Adopted &	Actual	Projected	Operating and
		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
Outlay	499,088	498,950	498,950	124,738	498,950	498,950
Cost Allocation	(504,548)	(503,686)	(503,686)	(125,922)	(503,686)	(502,801)
Debt Service	5,460	4,736	4,736	1,184	4,736	3,851
<b>Total Expenses for Business Unit</b>	0	0	0	0	0	0
<b>Total Levy for Business Unit</b>	0	0			0	0

**DEPT/DIV: DHS - INTERNAL SERVICE FUND**

**BUSINESS UNIT: DHS - INTERNAL SERVICE FUND**

**FUND: 202 BUSINESS UNIT #: 53950**

		(1)	(2)	(3)	(4)	(5)	(6)
		2016	2017	2017 Budget	2017	2017	2018 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	OBJ:		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
GENERAL - INTEREST	562200	5,460	4,736	4,736	1,184	4,736	3,851
<b>Appropriations Unit: Debt Service</b>		<b>5,460</b>	<b>4,736</b>	<b>4,736</b>	<b>1,184</b>	<b>4,736</b>	<b>3,851</b>
DEPRECIATION	585000	499,088	498,950	498,950	124,738	498,950	498,950
<b>Appropriations Unit: Outlay</b>		<b>499,088</b>	<b>498,950</b>	<b>498,950</b>	<b>124,738</b>	<b>498,950</b>	<b>498,950</b>
INTERDIVISIONAL CHARGES	591000	(504,548)	(503,686)	(503,686)	(125,922)	(503,686)	(502,801)
<b>Appropriations Unit: Cost Allocation</b>		<b>(504,548)</b>	<b>(503,686)</b>	<b>(503,686)</b>	<b>(125,922)</b>	<b>(503,686)</b>	<b>(502,801)</b>
<b>Total Expense for Business Unit</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Expenses for Business Unit</b>	0	0	0	0	0	0
<b>Total Levy for Business Unit</b>	0	0			0	0