

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

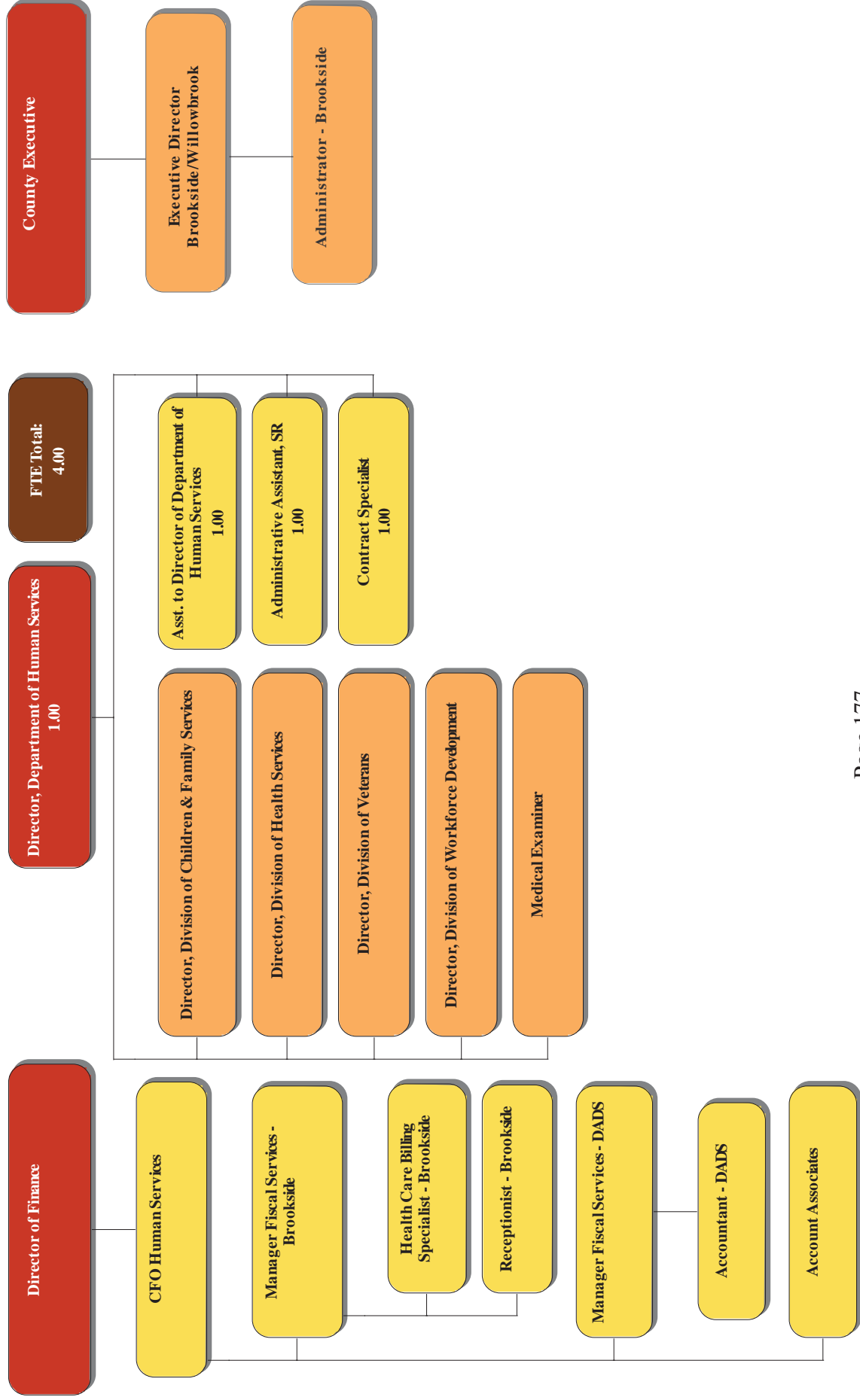
DIVISION	POSITION TITLE	CLASS TYPE	2015	2016	2017	2018	2019
<i>ADMINISTRATIVE</i>							
	DIRECTOR, HUMAN SERVICES	NR-L/E15	1.00	1.00	1.00	1.00	1.00
	ASST TO DIRECTOR OF HUMAN SVS.	NR-H/E12	1.00	1.00	1.00	1.00	1.00
	CONTRACT SPECIALIST	E6	0.00	1.00	1.00	1.00	1.00
	CONTRACT MONITOR	E6	1.00	0.00	0.00	0.00	0.00
	ADMINISTRATIVE ASSISTANT, SR	NE4	0.00	1.00	1.00	1.00	1.00
	SENIOR OFFICE ASSOCIATE	990C	1.00	0.00	0.00	0.00	0.00
AREA TOTAL			4.00	4.00	4.00	4.00	4.00
DIVISION TOTAL			4.00	4.00	4.00	4.00	4.00

* Defunded as of 2012



County of Kenosha

Department of Human Services



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

	(1) 2017 Actual	(2) 2018 Adopted Budget	(3) 2018 Budget Adopted & Modified 6/30	(4) 2018 Actual as of 6/30	(5) 2018 Projected at 12/31	(6) 2019 Proposed Operating and Capital Budget
Personnel	739,236	749,583	749,583	414,082	749,583	847,353
Supplies	10,095	12,400	12,400	6,147	12,400	12,400
Fixed Charges	113,952	116,664	116,664	58,332	116,664	124,284
Grants/Contributions	193,750	215,424	215,424	79,998	215,424	215,424
Cost Allocation	0	126,587	126,587	0	126,587	0
Total Expenses for Business Unit	1,057,033	1,220,658	1,220,658	558,559	1,220,658	1,199,461
Total Revenue for Business Unit	(546,713)	(686,111)	(686,111)	0	(686,111)	(600,575)
Total Levy for Business Unit	510,320	534,547			534,547	598,886

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

BUSINESS UNIT: OFFICE OF THE DIRECTOR		(1)	(2)	(3)	(4)	(5)	(6)
FUND: 200	BUSINESS UNIT #: 51000	2017 Actual	2018 Adopted Budget	2018 Budget Adopted & Modified 6/30	2018 Actual as of 6/30	2018 Projected at 12/31	2019 Proposed Operating and Capital Budget
Account Description:	OBJ:						
SALARIES	511100	232,895	240,400	240,400	122,908	240,400	233,803
OTHER PER DIEM	514900	0	0	0	1,711	0	0
FICA	515100	17,483	18,390	18,390	9,211	18,390	17,885
RETIREMENT	515200	15,828	16,107	16,107	8,289	16,107	15,313
MEDICAL INSURANCE	515400	50,063	46,560	46,560	33,502	46,560	71,940
LIFE INSURANCE	515500	1,299	700	700	688	700	808
WORKERS COMP.	515600	721	769	769	769	769	769
INTERDEP PERSONNEL CHG	519990	420,947	426,657	426,657	237,004	426,657	506,835
Appropriations Unit: Personnel		739,236	749,583	749,583	414,082	749,583	847,353
OFFICE SUPPLIES	531200	0	200	200	0	200	200
SUBSCRIPTIONS	532200	4,150	4,350	4,350	4,000	4,350	4,350
BOOKS & MANUALS	532300	288	850	850	0	850	850
MILEAGE & TRAVEL	533900	1,642	2,000	2,000	700	2,000	2,000
STAFF DEVELOPMENT	543340	4,015	5,000	5,000	1,447	5,000	5,000
Appropriations Unit: Supplies		10,095	12,400	12,400	6,147	12,400	12,400
BUILDING RENTAL	553200	113,952	116,664	116,664	58,332	116,664	124,284
Appropriations Unit: Fixed Charges		113,952	116,664	116,664	58,332	116,664	124,284
PURCHASED SERV. ADMIN.	571760	193,750	215,424	215,424	79,998	215,424	215,424
Appropriations Unit: Grants/Contrit		193,750	215,424	215,424	79,998	215,424	215,424
INTERDEPARTMENTAL CHARGES	591000	0	126,587	126,587	0	126,587	0
Appropriations Unit: Cost Allocation		0	126,587	126,587	0	126,587	0
Total Expense for Business Unit		1,057,033	1,220,658	1,220,658	558,559	1,220,658	1,199,461

BUSINESS UNIT:		REVENUE: OFFICE OF THE DIRECTOR			
FUND: 200		BUSINESS UNIT #: 51000			

Account Description:	OBJ:	(1) 2017 Actual	(2) 2018 Adopted Budget	(3) 2018 Budget Adopted & Modified 6/30	(4) 2018 Actual as of 6/30	(5) 2018 Projected at 12/31	(6) 2019 Proposed Operating and Capital Budget
CCE REVENUE	442711	14,766	16,086	16,086	0	16,086	14,717
WIA CONTRACT REVENUE	442740	14,097	15,512	15,512	0	15,512	13,627
YOUTH AIDS	443020	51,854	26,604	26,604	0	26,604	28,396
SOCIAL SERVICES BASE	443090	154,352	209,177	209,177	0	209,177	142,113
CCS REVENUE	443180	0	0	0	0	0	40,880
INCOME MAINTENANCE	443240	153,481	230,899	230,899	0	230,899	190,088
CHILD SUPPORT REVENUE	443450	158,163	187,833	187,833	0	187,833	170,754
Appropriations Unit: Revenue		546,713	686,111	686,111	0	686,111	600,575
Total Funding for Business Unit		546,713	686,111	686,111	0	686,111	600,575

Total Expenses for Business Unit	1,057,033	1,220,658	1,220,658	558,559	1,220,658	1,199,461
Total Revenue for Business Unit	(546,713)	(686,111)	(686,111)	0	(686,111)	(600,575)
Total Levy for Business Unit	510,320	534,547			534,547	598,886

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) 2017 Actual	(2) 2018 Adopted Budget	(3) 2018 Budget Adopted & Modified 6/30	(4) 2018 Actual as of 6/30	(5) 2018 Projected at 12/31	(6) 2019 Proposed Operating and Capital Budget
Contractual	80,338	112,105	112,105	42,006	112,105	80,105
Supplies	302,405	345,000	345,000	126,751	345,000	330,000
Fixed Charges	63,066	78,000	78,000	31,300	78,000	79,000
Grants/Contributions	360,442	537,914	537,914	149,023	537,914	575,024
Cost Allocation	(362,178)	(572,111)	(572,111)	(800,232)	(572,111)	(559,901)
Total Expenses for Business Unit	444,073	500,908	500,908	(451,152)	500,908	504,228
Total Revenue for Business Unit	(405,143)	(273,803)	(500,908)	(366,447)	(500,908)	(277,123)
Total Levy for Business Unit	38,930	227,105			0	227,105

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - CENTRAL SERVICES

BUSINESS UNIT: CENTRAL SERVICES						
FUND: 202	BUSINESS UNIT #: 53970	(1)	(2)	(3)	(4)	(5)
Account Description:	OBJ:	2017 Actual	2018 Adopted Budget	2018 Budget Adopted & Modified 6/30	2018 Actual as of 6/30	2019 Proposed Operating and Capital Budget
OFFICE MACH/EQUIP MTNCE	524200	74,975	97,000	97,000	41,253	65,000
Appropriations Unit: Contractual		74,975	97,000	97,000	41,253	65,000
FURN/FIXT >300<5000	530010	2,675	10,000	10,000	355	5,000
MACHY/EQUIP >300<5000	530050	10,966	15,000	15,000	1,931	15,000
POSTAGE	531100	82,463	85,000	85,000	30,923	80,000
OFFICE SUPPLIES	531200	69,999	80,000	80,000	32,085	75,000
Appropriations Unit: Supplies		166,103	190,000	190,000	65,294	175,000
EQUIP. LEASE/RENTAL	553300	62,322	68,000	68,000	30,928	70,000
Appropriations Unit: Fixed Charges		62,322	68,000	68,000	30,928	70,000
PURCHASED SERV. ADMIN.	571760	315,066	490,914	490,914	130,433	527,024
Appropriations Unit: Grants/Contrit		315,066	490,914	490,914	130,433	527,024
INTERDIVISIONAL CHARGES	591000	(362,178)	(572,111)	(572,111)	(800,232)	(559,901)
Appropriations Unit: Cost Allocation		(362,178)	(572,111)	(572,111)	(800,232)	(559,901)
Total Expense for Business Unit		256,288	273,803	273,803	(532,324)	277,123

BUSINESS UNIT: COUNTY MAIL SERVICES						
FUND: 202	BUSINESS UNIT #: 53971	(1)	(2)	(3)	(4)	(5)
Account Description:	OBJ:	2017 Actual	2018 Adopted Budget	2018 Budget Adopted & Modified 6/30	2018 Actual as of 6/30	2019 Proposed Operating and Capital Budget
OFFICE MACH/EQUIP MTNCE	524200	5,363	15,105	15,105	753	15,105
Appropriations Unit: Contractual		5,363	15,105	15,105	753	15,105
POSTAGE	531100	133,775	150,000	150,000	61,457	150,000
OFFICE SUPPLIES	531200	2,527	5,000	5,000	0	5,000
Appropriations Unit: Supplies		136,302	155,000	155,000	61,457	155,000
EQUIP. LEASE/RENTAL	553300	744	10,000	10,000	372	9,000
Appropriations Unit: Fixed Charges		744	10,000	10,000	372	9,000

PURCHASED SERV. ADMIN.	571760	45,376	47,000	47,000	18,590	47,000	48,000
Appropriations Unit: Grants/Contrl		45,376	47,000	47,000	18,590	47,000	48,000
Total Expense for Business Unit		187,785	227,105	227,105	81,172	227,105	227,105

BUSINESS UNIT: REVENUE: CENTRAL SERVICES							
FUND: 202	BUSINESS UNIT #: 53970						
Account Description:	OBJ:	(1) 2017 Actual	(2) 2018 Adopted Budget	(3) 2018 Budget Adopted & Modified 6/30	(4) 2018 Actual as of 6/30	(5) 2018 Projected at 12/31	(6) 2019 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	216,005	0	227,105	227,105	227,105	0
SALE OF COPIES	441270	3,747	0	0	224	0	0
RENTAL INCOME	448550	185,391	273,803	273,803	139,118	273,803	277,123
Appropriations Unit: Revenue		405,143	273,803	500,908	366,447	500,908	277,123
Total Funding for Business Unit		405,143	273,803	500,908	366,447	500,908	277,123

Total Expenses for Business Unit	444,073	500,908	500,908	(451,152)	500,908	504,228
Total Revenue for Business Unit	(405,143)	(273,803)	(500,908)	(366,447)	(500,908)	(277,123)
Total Levy for Business Unit	38,930	227,105		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

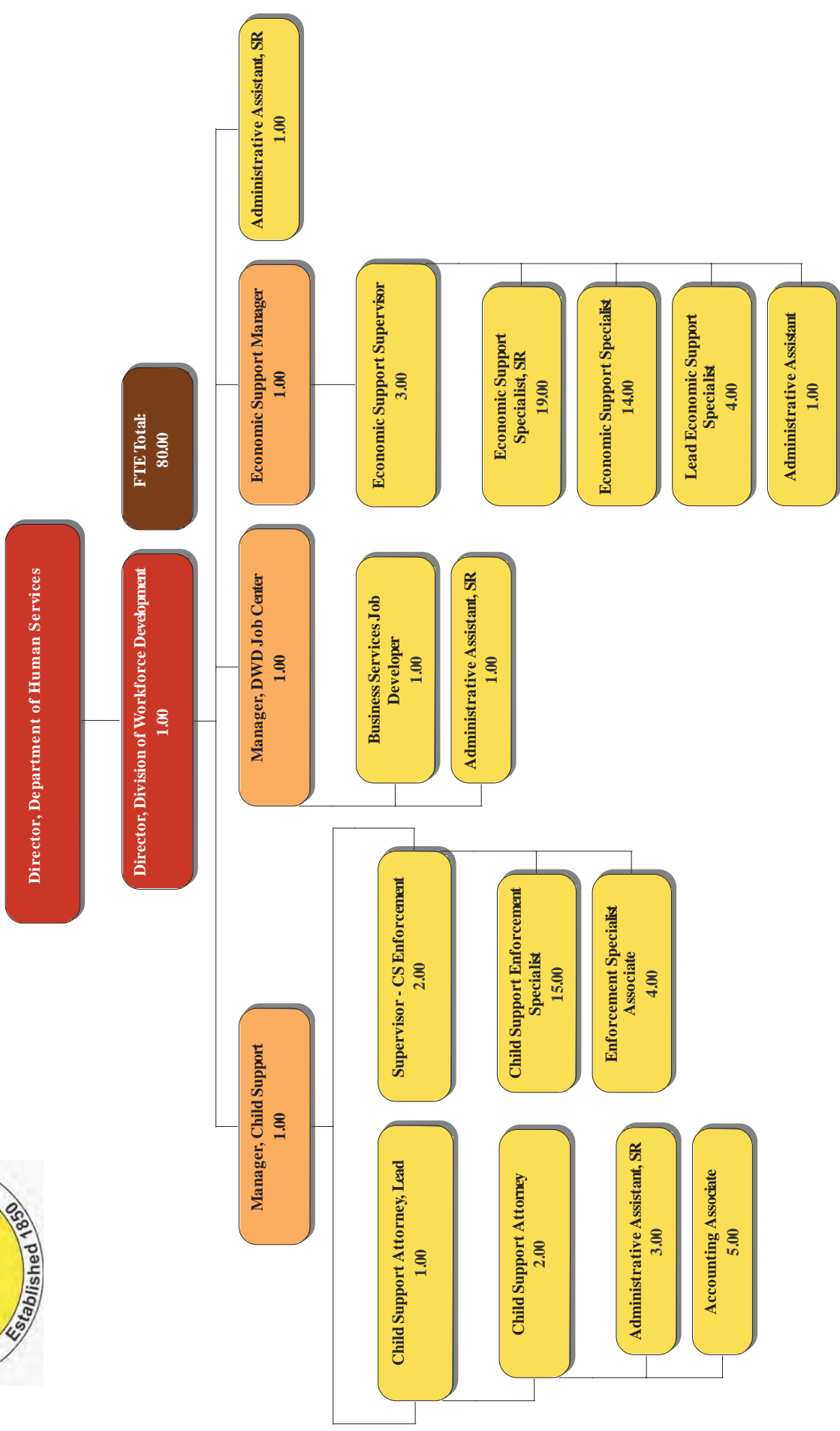
HUMAN SERVICES-DIVISION OF WORKFORCE DEVELOPMENT

DIVISION	POSITION TITLE	CLASS TYPE	2015	2016	2017	2018	2019
<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	1.00	1.00	1.00	2.00
	SENIOR OFFICE ASSOCIATE	990C	2.00	0.00	0.00	0.00	0.00
	ADMINISTRATIVE ASSISTANT	NE1	0.00	1.00	1.00	1.00	1.00
AREA TOTAL			4.00	4.00	4.00	4.00	5.00
<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	1.00	1.00	1.00
	ECONOMIC SUPPORT SUPERVISOR	NR-D/E5	4.00	4.00	3.00	3.00	3.00
	LEAD ECON SUPPORT SPECIALIST	NE6	0.00	4.00	4.00	4.00	4.00
	ECON SUPPORT SPECIALIST, SR	NE5	0.00	17.00	19.00	16.00	16.00
	ECON SUPPORT SPECIALIST II	990C	22.00	0.00	0.00	0.00	0.00
	ECON SUPPORT SPECIALIST I	990C	4.00	0.00	0.00	0.00	0.00
	ECON SUPPORT SPECIALIST	990C/NE4	8.00	13.00	11.00	14.00	17.00
AREA TOTAL			39.00	39.00	39.00	39.00	42.00
<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	1.00	1.00	1.00	1.00
	MANAGER, CHILD SUPPORT	E7	0.00	1.00	1.00	1.00	1.00
	CHILD SUPPORT PROGRAM MANAGER	NR-E	1.00	0.00	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	0.00	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	5.00	5.00	5.00	5.00
	ACCOUNT CLERK	990C	5.00	0.00	0.00	0.00	0.00
	ADMINISTRATIVE ASSISTANT, SR	NE4	0.00	3.00	3.00	3.00	3.00
	SENIOR OFFICE ASSOCIATE	990C	3.00	0.00	0.00	0.00	0.00
	ENFORCEMENT SPECIALIST ASSOCIATE	NE4	0.00	4.00	4.00	4.00	4.00
	OFFICE ASSOCIATE	990C	3.00	0.00	0.00	0.00	0.00
	OFFICE CLERICAL SUPPORT	990C	1.00	0.00	0.00	0.00	0.00
AREA TOTAL			33.00	33.00	33.00	33.00	33.00
DIVISION TOTAL			76.00	76.00	76.00	76.00	80.00



County of Kenosha

Division of Workforce Development



DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - WORKFORCE DEVELOPMENT

	(1) 2017 Actual	(2) 2018 Adopted Budget	(3) 2018 Budget Adopted & Modified 6/30	(4) 2018 Actual as of 6/30	(5) 2018 Projected at 12/31	(6) 2019 Proposed Operating and Capital Budget
Personnel	6,099,441	6,147,326	6,147,326	2,827,746	6,147,326	6,251,976
Contractual	145,830	193,700	193,700	53,156	193,700	193,700
Supplies	28,671	27,565	27,565	14,243	27,565	27,565
Fixed Charges	653,977	624,217	624,217	335,575	624,217	634,544
Grants/Contributions	7,544,512	9,071,627	9,071,627	3,096,643	9,071,627	9,826,723
Total Expenses for Business Unit	14,472,431	16,064,435	16,064,435	6,327,363	16,064,435	16,934,508
Total Revenue for Business Unit	(13,381,468)	(14,860,063)	(14,860,063)	(4,866,750)	(14,860,063)	(15,534,539)
Total Levy for Business Unit	1,090,963	1,204,372			1,204,372	1,399,969

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - WORKFORCE DEVELOPMENT

BUSINESS UNIT: WORKFORCE DEVELOPMENT		(1)	(2)	(3)	(4)	(5)	(6)
FUND: 200	BUSINESS UNIT #: 53570	2017 Actual	2018 Adopted Budget	2018 Budget Adopted & Modified 6/30	2018 Actual as of 6/30	2018 Projected at 12/31	2019 Proposed Operating and Capital Budget
Account Description:	OBJ:						
SALARIES	511100	3,791,300	3,992,241	3,992,241	1,766,438	3,992,241	4,110,854
SALARIES-OVERTIME	511200	4,914	5,500	5,500	289	5,500	5,500
SALARIES-TEMPORARY	511500	175,338	106,488	106,488	62,815	106,488	0
FICA	515100	291,790	313,964	313,964	133,251	313,964	314,898
RETIREMENT	515200	269,851	274,990	274,990	122,368	274,990	269,619
MEDICAL INSURANCE	515400	1,547,981	1,435,600	1,435,600	729,190	1,435,600	1,532,690
LIFE INSURANCE	515500	10,645	10,412	10,412	5,264	10,412	10,284
WORKERS COMP.	515600	7,622	8,131	8,131	8,131	8,131	8,131
Appropriations Unit: Personnel		6,099,441	6,147,326	6,147,326	2,827,746	6,147,326	6,251,976
BLOOD TESTS	521880	26,958	54,800	54,800	9,334	54,800	54,800
OTHER PROFESSIONAL SVCS.	521900	23,421	26,400	26,400	4,297	26,400	26,400
PAPER SERVICE	525500	94,491	110,000	110,000	39,105	110,000	110,000
FILING FEES	525560	960	2,500	2,500	420	2,500	2,500
Appropriations Unit: Contractual		145,830	193,700	193,700	53,156	193,700	193,700
OFFICE SUPPLIES	531200	137	750	750	36	750	750
SUBSCRIPTIONS	532200	2,049	1,500	1,500	2,123	1,500	1,500
BOOKS & MANUALS	532300	408	800	800	408	800	800
MILEAGE & TRAVEL	533900	10,286	9,500	9,500	5,585	9,500	9,500
STAFF DEVELOPMENT	543340	15,791	15,015	15,015	6,091	15,015	15,015
Appropriations Unit: Supplies		28,671	27,565	27,565	14,243	27,565	27,565
PUBLIC LIABILITY INS.	551300	69,229	46,933	46,933	46,933	46,933	50,360
BUILDING RENTAL	553200	584,748	577,284	577,284	288,642	577,284	584,184
Appropriations Unit: Fixed Charges		653,977	624,217	624,217	335,575	624,217	634,544
DIRECT AID PAYMENTS	571750	212,219	225,000	225,000	155,676	225,000	275,000
PURCHASED SERV. ADMIN.	571760	354,409	400,000	400,000	183,317	400,000	400,000
PURCHASED SERV. PROGRAM	571770	6,977,884	8,446,627	8,446,627	2,757,650	8,446,627	9,151,723
Appropriations Unit: Grants/Contri		7,544,512	9,071,627	9,071,627	3,096,643	9,071,627	9,826,723
Total Expense for Business Unit		14,472,431	16,064,435	16,064,435	6,327,363	16,064,435	16,934,508

BUSINESS UNIT: REVENUE: WORKFORCE DEVELOPMENT							
FUND: 200		BUSINESS UNIT #: 53570					
Account Description:	OBJ:	(1) 2017 Actual	(2) 2018 Adopted Budget	(3) 2018 Budget Adopted & Modified 6/30	(4) 2018 Actual as of 6/30	(5) 2018 Projected at 12/31	(6) 2019 Proposed Operating and Capital Budget
CHILD CARE ELIGIBILITY	442711	277,497	300,000	300,000	112,511	300,000	210,238
DOC-WTW REVENUE	442737	101,169	0	0	41,982	0	0
WIOA CONTRACT REVENUE	442740	3,059,436	4,383,249	4,383,249	1,063,374	4,383,249	5,090,808
DSS SPECIAL REVENUES	442990	267,057	0	0	79,382	0	0
PROGRAM INCOME	443145	6,500	0	0	5,750	0	0
EMERGENCY FUEL	443200	362,744	400,000	400,000	140,762	400,000	400,000
CHILD CARE ADMIN	443210	324,311	614,776	614,776	121,395	614,776	615,215
CHILDREN FIRST	443225	46,403	270,000	270,000	29,207	270,000	76,300
SPSK REVENUE	443226	98,507	0	0	45,950	0	200,579
INCOME MAINTENANCE	443240	5,532,282	6,061,853	6,061,853	1,946,684	6,061,853	6,141,168
INCOME MAINT-ENHANCED FUNDING	443242	383,364	0	0	0	0	0
ACCESS AND VISITATION	443420	41,499	41,500	41,500	0	41,500	41,500
CHILD SUPPORT REVENUE	443450	1,979,281	2,771,685	2,771,685	211,289	2,771,685	2,741,131
CHILD SUPPORT MSL REVENUE	443455	86,100	0	0	(1,826)	0	0
CHILD SUPPORT STATE GPR REVENUE	443460	333,142	0	0	741,211	0	0
CHILD SUPPORT INCENTIVE REVENUE	443465	463,402	0	0	317,696	0	0
REIMBURSEMENT VS FEES	443480	577	2,000	2,000	329	2,000	600
BLOOD TESTS	443530	12,557	10,000	10,000	8,174	10,000	12,000
JAIL LITERACY PROJECT	445690	5,640	5,000	5,000	2,880	5,000	5,000
Appropriations Unit:	Revenue	13,381,468	14,860,063	14,860,063	4,866,750	14,860,063	15,534,539
Total Funding for Business Unit		13,381,468	14,860,063	14,860,063	4,866,750	14,860,063	15,534,539

Total Expenses for Business Unit	14,472,431	16,064,435	16,064,435	6,327,363	16,064,435	16,934,508
Total Revenue for Business Unit	(13,381,468)	(14,860,063)	(14,860,063)	(4,866,750)	(14,860,063)	(15,534,539)
Total Levy for Business Unit	1,090,963	1,204,372	1,204,372		1,204,372	1,399,969

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DIVISION OF VETERANS SERVICES

MISSION STATEMENT

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

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

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

HUMAN SERVICES-DIVISION OF VETERANS SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2015	2016	2017	2018	2019
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ADMINISTRATIVE

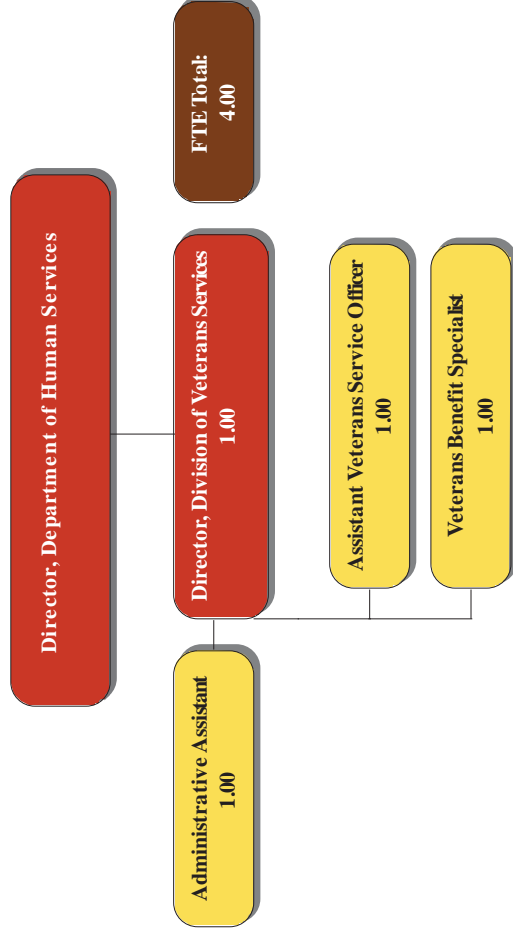
DIRECTOR, VETERAN SERVICES	NR-E/E6	1.00	1.00	1.00	1.00	1.00
ASSISTANT VETERANS SVS OFFICER	NR-A/E1	1.00	1.00	1.00	1.00	1.00
VETERANS SERVICE ASSOCIATE	NE4	0.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	NE1	0.00	0.00	0.60	0.63	1.00
SENIOR OFFICE ASSOCIATE	990C	1.00	0.00	0.00	0.00	0.00

DIVISION TOTAL		3.00	3.00	3.60	3.63	4.00
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County of Kenosha

Division of Veterans Services



DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - VETERANS SERVICES

	(1)	(2)	(3)	(4)	(5)	(6)
	2017 Actual	2018 Adopted Budget	2018 Budget Adopted & Modified 6/30	2018 Actual as of 6/30	2018 Projected at 12/31	2019 Proposed Operating and Capital Budget
Personnel	272,501	277,185	277,185	136,378	292,902	324,090
Supplies	13,026	14,560	14,560	4,959	15,067	14,560
Fixed Charges	22,891	23,206	23,206	12,094	23,206	24,081
Grants/Contributions	25,058	95,200	97,505	15,565	24,093	35,200
Total Expenses for Business Unit	333,476	410,151	412,456	168,996	355,268	397,931
Total Revenue for Business Unit	(14,590)	(73,000)	(75,305)	(13,225)	(15,530)	(13,000)
Total Levy for Business Unit	318,886	337,151			339,738	384,931

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - VETERANS SERVICES

BUSINESS UNIT: VETERANS SERVICES							
FUND: 100	BUSINESS UNIT #: 55000						
Account Description:	OBJ:	(1) 2017 Actual	(2) 2018 Adopted Budget	(3) 2018 Budget Adopted & Modified 6/30	(4) 2018 Actual as of 6/30	(5) 2018 Projected at 12/31	(6) 2019 Proposed Operating and Capital Budget
SALARIES	511100	180,784	191,732	191,732	89,147	178,295	210,428
FICA	515100	13,021	14,667	14,667	6,339	12,679	16,097
RETIREMENT	515200	12,178	12,847	12,847	5,894	11,787	13,783
MEDICAL INSURANCE	515400	64,903	56,260	56,260	34,021	88,455	81,930
LIFE INSURANCE	515500	584	547	547	323	554	720
WORKERS COMP.	515600	304	325	325	325	325	325
Appropriations Unit:	Personnel	271,774	276,378	276,378	136,049	292,095	323,283
OFFICE SUPPLIES	531200	619	0	0	0	0	0
ADVERTISING	532600	994	1,000	1,000	0	1,000	1,000
MILEAGE & TRAVEL	533900	1,781	2,500	2,500	1,379	3,067	2,500
STAFF DEVELOPMENT	543340	9,606	11,000	11,000	3,580	11,000	11,000
Appropriations Unit:	Supplies	13,000	14,500	14,500	4,959	15,067	14,500
PUBLIC LIABILITY INS.	551300	1,447	982	982	982	982	1,053
BUILDING RENTAL	553200	21,444	22,224	22,224	11,112	22,224	23,028
Appropriations Unit:	Fixed Charges	22,891	23,206	23,206	12,094	23,206	24,081
PURCHASED SERVICES	571770	8,210	76,200	76,200	3,263	6,525	16,200
OTHER DIRECT RELIEF	571900	8,903	10,000	12,305	4,130	8,568	10,000
MEMORIAL MARKERS	573110	7,945	9,000	9,000	8,172	9,000	9,000
Appropriations Unit:	Grants/Contrl	25,058	95,200	97,505	15,565	24,093	35,200
Total Expense for Business Unit		332,723	409,284	411,589	168,667	354,461	397,064

BUSINESS UNIT: VETERANS SERVICES COMMISSION	
FUND: 100	BUSINESS UNIT #: 55040
Account Description:	

Appropriations Unit:	Personnel	727	807	807	329	807	807
MEMBERSHIP DUES	532400	26	60	60	0	0	60
Appropriations Unit:	Supplies	26	60	60	0	0	60
Total Expense for Business Unit		753	867	867	329	807	867

BUSINESS UNIT:	REVENUE: VETERANS SERVICES						
FUND: 100	BUSINESS UNIT #: 55000						

Account Description:	OBJ:	(1) 2017 Actual	(2) 2018 Adopted Budget	(3) 2018 Budget Adopted & Modified 6/30	(4) 2018 Actual as of 6/30	(5) 2018 Projected at 12/31	(6) 2019 Proposed Operating and Capital Budget
PREVENTION GRANT	442810	0	60,000	60,000	0	0	0
VETERANS SERVICE REVENUE	443470	13,000	13,000	13,000	13,000	13,000	13,000
DONATIONS	448650	1,590	0	0	225	225	0
CARRYOVER	449980	0	0	2,305	0	0	0
RESERVES	449990	0	0	0	0	2,305	0
Appropriations Unit: Revenue		14,590	73,000	75,305	13,225	15,530	13,000
Total Funding for Business Unit		14,590	73,000	75,305	13,225	15,530	13,000

Total Expenses for Business Unit	333,476	410,151	412,456	168,996	355,268	397,931
Total Revenue for Business Unit	(14,590)	(73,000)	(75,305)	(13,225)	(15,530)	(13,000)
Total Levy for Business Unit	318,886	337,151			339,738	384,931

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.

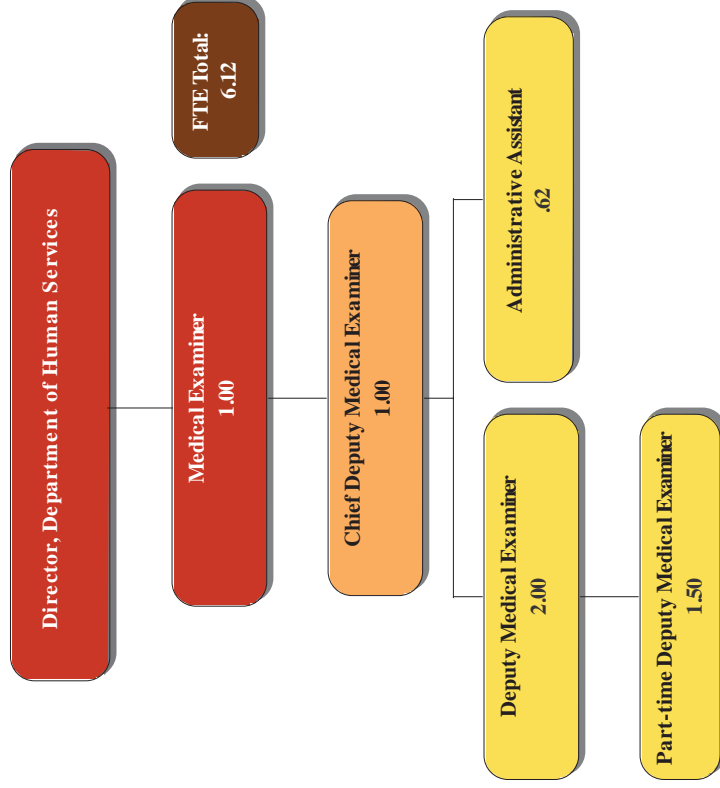
HUMAN SERVICES-MEDICAL EXAMINER

DIVISION	POSITION TITLE	CLASS TYPE	2015	2016	2017	2018	2019
	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	2.00	2.00	2.00	2.00	2.00
	ADMINISTRATIVE ASSISTANT	NE1	0.00	0.00	0.00	0.00	0.62
	DEPUTY EXAMINER	PT-TIME	4.08	3.35	3.35	1.50	1.50
	DIVISION TOTAL		8.08	7.35	7.35	5.50	6.12



County of Kenosha

Medical Examiner



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

	(1) 2017 Actual	(2) 2018 Adopted Budget	(3) 2018 Budget Adopted & Modified 6/30	(4) 2018 Actual as of 6/30	(5) 2018 Projected at 12/31	(6) 2019 Proposed Operating and Capital Budget
Personnel	460,338	471,962	471,962	228,734	489,176	501,465
Contractual	280,887	268,969	268,969	47,066	222,408	268,518
Supplies	23,517	31,516	31,516	11,363	31,855	33,874
Fixed Charges	116,701	82,499	82,499	54,093	77,669	10,219
Grants/Contributions	2,889	9,350	9,350	1,754	5,423	9,350
Cost Allocation	2,405	4,575	4,575	0	4,160	6,000
Total Expenses for Business Unit	886,737	868,871	868,871	343,010	830,691	829,426
Total Revenue for Business Unit	(265,622)	(257,132)	(257,132)	(108,825)	(257,132)	(262,443)
Total Levy for Business Unit	621,115	611,739			573,559	566,983

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

BUSINESS UNIT: OFFICE OF THE MEDICAL EXAMINER		(1)	(2)	(3)	(4)	(5)	(6)
FUND: 100	BUSINESS UNIT #: 12700	2017 Actual	2018 Adopted Budget	2018 Budget Adopted & Modified 6/30	2018 Actual as of 6/30	2018 Projected at 12/31	2019 Proposed Operating and Capital Budget
Account Description:	OBJ:						
SALARIES	511100	337,275	349,391	349,391	164,381	351,633	365,265
FICA	515100	26,038	26,729	26,729	12,470	26,900	27,943
RETIREMENT	515200	15,639	18,910	18,910	7,673	15,305	19,539
MEDICAL INSURANCE	515400	75,095	69,840	69,840	37,606	86,604	81,930
LIFE INSURANCE	515500	210	606	606	118	201	302
WORKERS COMP.	515600	6,081	6,486	6,486	6,486	8,533	6,486
Appropriations Unit: Personnel		460,338	471,962	471,962	228,734	489,176	501,465
TELECOMMUNICATIONS	522500	1,826	1,968	1,968	1,015	1,958	3,918
MOTOR VEHICLE MTNCE.	524100	5,797	5,100	5,100	1,890	5,100	5,100
PATHOLOGY FEES	525200	268,000	255,000	255,000	43,500	208,800	255,000
MISC. CONTRACTUAL SERV.	529900	5,264	6,901	6,901	661	6,550	4,500
Appropriations Unit: Contractual		280,887	268,969	268,969	47,066	222,408	268,518
MACHY/EQUIP >300<5000	530050	2,079	2,080	2,080	0	2,080	6,280
OFFICE SUPPLIES	531200	0	50	50	244	169	2,100
SUBSCRIPTIONS	532200	530	713	713	325	713	735
BOOKS & MANUALS	532300	0	385	385	0	385	385
MILEAGE & TRAVEL	533900	1,806	1,300	1,300	990	1,520	1,300
OTHER OPERATING SUPPLIES	534900	8,653	10,150	10,150	4,552	10,150	10,150
STAFF DEVELOPMENT	543340	10,449	16,838	16,838	5,252	16,838	12,924
Appropriations Unit: Supplies		23,517	31,516	31,516	11,363	31,855	33,874
INSURANCE ON BUILDINGS	551100	708	750	750	202	708	750
PUBLIC LIABILITY INS.	551300	2,047	1,387	1,387	1,387	1,301	1,489
BUILDING RENTAL	553200	113,946	80,362	80,362	52,504	75,660	7,980
Appropriations Unit: Fixed Charges		116,701	82,499	82,499	54,093	77,669	10,219
PURCHASED SERV. PROGRAM	571770	2,889	9,350	9,350	1,754	5,423	9,350
Appropriations Unit: Grants/Contrit		2,889	9,350	9,350	1,754	5,423	9,350
INTERDEPARTMENTAL CHARGES	591000	2,405	4,575	4,575	0	4,160	6,000
Appropriations Unit: Cost Allocation		2,405	4,575	4,575	0	4,160	6,000
Total Expense for Business Unit		886,737	868,871	868,871	343,010	830,691	829,426

BUSINESS UNIT:		REVENUE: OFFICE OF THE MEDICAL EXAMINER					
FUND: 100	BUSINESS UNIT #: 12700						
Account Description:	OBJ:	(1) 2017 Actual	(2) 2018 Adopted Budget	(3) 2018 Budget Adopted & Modified 6/30	(4) 2018 Actual as of 6/30	(5) 2018 Projected at 12/31	(6) 2019 Proposed Operating and Capital Budget
MEDICAL EXAMINER FEES	442450	264,158	257,132	257,132	108,825	257,132	262,443
ME - COVERDELL GRANT	442955	1,335	0	0	0	0	0
PRIOR YEAR REV/EXP	448600	129	0	0	0	0	0
Appropriations Unit:	Revenue	265,622	257,132	257,132	108,825	257,132	262,443
Total Funding for Business Unit		265,622	257,132	257,132	108,825	257,132	262,443
Total Expenses for Business Unit		886,737	868,871	868,871	343,010	830,691	829,426
Total Revenue for Business Unit		(265,622)	(257,132)	(257,132)	(108,825)	(257,132)	(262,443)
Total Levy for Business Unit		621,115	611,739			573,559	566,983

DIVISION OF HEALTH SERVICES

MISSION STATEMENT

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

- **Delivery of Health Services:** The Division of Health strives to effectively and efficiently accomplish Consolidated Contract objectives for Core Public Health Programs in collaboration with the State of Wisconsin Division of Public Health. Through our partnerships within the Department of Human Services, the Division of Health provides nursing and laboratory testing services to the Divisions of Disability & Aging Services, and the Division of Workforce Development, and the Division of Children & Family Services. The Division of Health strives to maintain school-nursing services to city schools in a cooperative effort to meet and safeguard the needs of the children of Kenosha County.
- **Prevention of Disease:** The Division of Health's goals are to increase percentages of children who are fully immunized with childhood vaccines, as well as increase the percentages of children who have been tested for blood lead poisoning, utilizing the CDC Guidelines. The Division of Health in cooperation with regional health facilities strive to increase timely and efficient reporting of communicable diseases via community partners and provide communicable disease surveillance. The Public Health Laboratory coordinates with other laboratories within the State of Wisconsin on Public Health Preparedness Issues and the Laboratory Response Network.
- **Promotion of a Healthy Environment:** The Division of Health continues to educate the public on health and safety issues and maintain outreach efforts via numerous media outlets. The Environmental section will continue their risk-based inspection programs for public establishments within Kenosha County.
- **Protection and Preservation of a Healthy Community:** The Division of Health continues to facilitate "Healthy People Kenosha County 2020" utilizing Implementation Committees to accomplish objectives in each priority area, which include minority health issues and the injury prevention activities. The Division of Health strives to achieve the Public Health Preparedness contract objectives. The Division of Health continues to meet the objectives for the HUD Lead Hazard Control Grant, "Kenosha/Racine Lead-Free Communities Partnership" in an effort to maximize the lead poisoning protection of the children of Kenosha County and the City of Racine.

HUMAN SERVICES-DIVISION OF HEALTH SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2015	2016	2017	2018	2019
<i>ADMINISTRATIVE</i>							
	DIRECTOR, HEALTH SERVICES	NR-J/E12	1.00	1.00	1.00	1.00	1.00
	ADMINISTRATIVE ASSISTANT	NE1	0.00	1.00	1.00	0.00	0.00
	ADMINISTRATIVE ASSISTANT, SR	NE4	0.00	0.00	0.00	1.00	1.00
	SENIOR OFFICE ASSOCIATE	990C	2.00	0.00	0.00	0.00	0.00
	POPULATION HEALTH MANAGER	E8	0.00	0.00	0.00	1.00	1.00
AREA TOTAL			3.00	2.00	2.00	3.00	3.00

NURSING

CLINICAL SERVICES DIRECTOR/ASSISTANT	NR-H/E9/E10	1.00	1.00	1.00	1.00	1.00
HEALTH DIRECTOR						
NURSING SUPERVISOR	E7	0.00	4.00	4.00	4.93	4.93
MENTAL HEALTH COORDINATOR	E2	0.00	1.00	1.00	1.00	0.50
KLIHF COORDINATOR	E2	0.00	1.00	1.00	1.00	1.00
HEALTH SERVICE COORDINATOR	E2	0.00	1.00	0.93	2.00	2.00
EPIDEMIOLOGIST	NR-B/E3	0.00	0.80	0.80	0.80	0.80
PUBLIC HEALTH TECH	NR-AA/NE4	3.00	3.00	3.00	4.00	4.00
PUBLIC HEALTH NURSE	5061/NE11	7.00	21.36	21.77	24.63	24.91
NURSE PRACTITIONER	GRANT/E8	0.75	3.00	2.00	1.00	2.00
ADMINISTRATIVE ASSISTANT, SR	NE4	0.00	2.25	2.00	2.00	2.50
AREA TOTAL		11.75	38.41	37.50	42.36	43.64

GRANTS/CONTRACTS

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

ENVIRONMENTAL HEALTH

ENVIRONMENTAL MANAGER	NR-F/E8	1.00	1.00	1.00	1.00	1.00
LEAD ENVIRONMENTAL SANITARIAN	NR-D/E5	0.93	1.00	1.00	1.00	1.00
SANITARIAN	NR-C/E4	5.00	5.00	5.00	5.00	5.00
PUBLIC HEALTH NURSE	5061/NE11	0.00	0.30	0.48	0.00	0.00
PUBLIC HEALTH TECHNICIAN/CASE MGR	NR-AA/NE4	2.00	2.00	2.50	2.00	2.00
LEAD HAZARD PROJECT COORDINATOR	GRANT/E7	1.55	2.00	1.00	1.50	1.00
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	1.00	1.23	2.00	2.00
AREA TOTAL		14.48	14.30	14.21	14.50	14.00

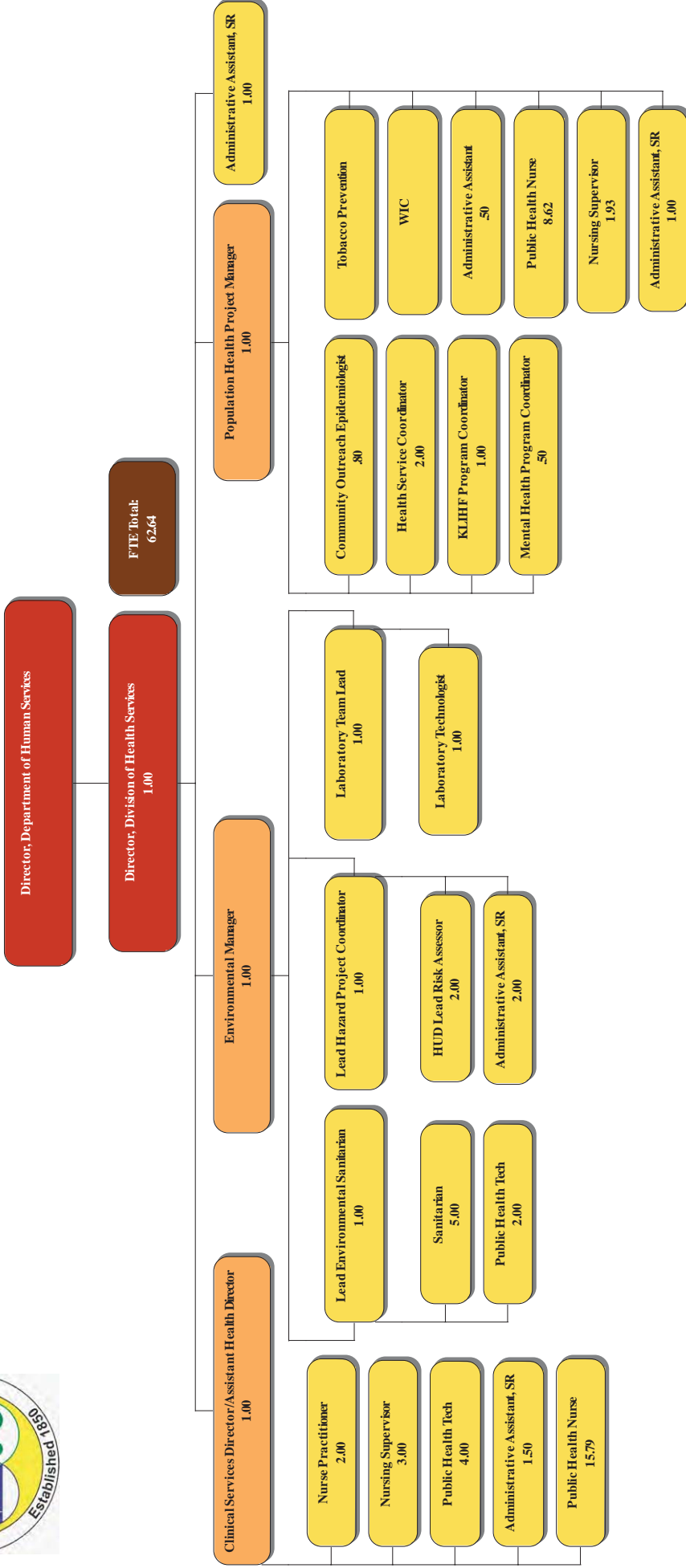
LABORATORY SERVICES

ANALYTIC & FORENSIC CHEMIST	NR-D/E4	0.00	1.00	1.00	0.00	0.00
ANALYTIC & FORENSIC CHEMIST	NR-F	1.00	0.00	0.00	0.00	0.00
LABORATORY TECHNICAL ASSISTANT	NR-AA	0.75	0.00	0.00	0.00	0.00
PUBLIC HEALTH LAB TECHNICIAN	NR-AA/NE4	1.00	1.00	1.00	0.00	0.00
LABORATORY TECHNOLOGIST	NE5	0.00	0.00	0.00	1.00	1.00
LABORATORY TEAM LEAD	E5	0.00	0.00	0.00	1.00	1.00
AREA TOTAL		2.75	2.00	2.00	2.00	2.00
DIVISION TOTAL		57.60	56.71	55.71	61.86	62.64

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 SERVICES

	102		162		1x2		182		192	
	07) r		07) r		07) r		07) r		07) p	
	Actual 5	Actual 5	Actual 5	Actual 5	Actual 5	Actual 5	Actual 5	Actual 5	Actual 5	Actual 5
Personnel	5,289,792	5,781,694	5,781,694	5,781,694	2,695,466	5,781,694	5,781,694	5,947,187		
Contractual	137,143	180,758	180,758	180,758	81,334	180,758	180,758	196,136		
Supplies	522,308	560,121	560,121	560,121	224,480	560,121	560,121	555,373		
Fixed Charges	369,931	378,052	378,052	378,052	194,862	378,052	378,052	390,276		
Grants/Contributions	2,641,953	2,748,948	2,748,948	2,748,948	797,692	2,748,948	2,748,948	1,979,098		
Outlay	25,743	0	0	0	0	0	0	90,000		
Cost Allocation	(51,259)	(174,164)	(174,164)	(174,164)	(104,334)	(174,164)	(174,164)	(212,384)		
Tj u l 5 E v s d g i d i f o & a i n g d i i U g m	8,935,611	9,475,409	9,475,409	9,475,409	3,889,500	9,475,409	9,475,409	8,945,686		
Tj u l 5 R d l d g a d f o & a i n g d i i U g m	(8,962,845)	(8,373,903)	(9,475,409)	(9,475,409)	(3,440,770)	(9,475,409)	(9,475,409)	(7,866,583)		
Tj u l 5 (d l y f o & a i n g d i i U g m	(27,234)	1,101,506				0	0	1,079,103		

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - HEALTH SERVICES

&BUSINESS UNIT: HEALTH SERVICES		&BUSINESS UNIT #: x) 87					
FUND: 008							
At t j a g u D d ñ t o s u j g:	O&J:	d2	102 07) r A3 j s uB &a3Bñu	162 07) r &a3Bñu A3 j s uB f Mj3mñB 9/67	1x2 07) r A t u l 5 1 i j 4 9/67	182 07) r P o j c ñ t uB 1 u) 0/6	192 07) p P o j s j i d3 O s d ñ l u g B l g3 C l s m l 5 &a3Bñu
SALARIES	511100	3,426,065	3,944,006	3,944,006	1,779,680	3,944,006	4,089,045
SALARIES-OVERTIME	511200	3,358	0	0	1,954	0	0
FICA	515100	251,448	301,713	301,713	129,454	301,713	312,808
RETIREMENT	515200	230,479	262,850	262,850	117,625	262,850	266,464
MEDICAL INSURANCE	515400	1,303,939	1,193,130	1,193,130	591,480	1,193,130	1,197,847
LIFE INSURANCE	515500	8,513	9,603	9,603	4,881	9,603	10,631
WORKERS COMP.	515600	65,990	70,392	70,392	70,392	70,392	70,392
As s o j s o d u j g i U g n z P d ñ i j g g d5	8,0rp,cñ0	8,cr),9px	8,cr),9px	8,cr),9px	0,9p8,x99	8,cr),9px	8,pxc,)rc
ACCOUNTING & AUDITING	521300	600	600	600	0	600	600
DATA PROCESSING COSTS	521400	28,972	59,778	59,778	30,232	59,778	85,376
OTHER PROFESSIONAL SVCS.	521900	49,537	73,200	73,200	12,699	73,200	53,660
TELECOMMUNICATIONS	522500	5,480	4,980	4,980	3,046	4,980	7,800
MOTOR VEHICLE MTNCE.	524100	13,667	6,500	6,500	6,813	6,500	12,000
OFFICE MACH/EQUIP MTNCE.	524200	33,437	35,700	35,700	28,544	35,700	36,700
BLDG/EQUIP. MAINTENANCE	524600	5,450	0	0	0	0	0
As s o j s o d u j g i U g n z C j g u o l t u a l 5	6c,) x6	r7,c8r	r7,c8r	r7,c8r	r),66x	r7,c8r	p9,)69
FURN/FIXTURES>\$100<\$5000	530010	5,157	0	0	0	0	0
OFFICE SUPPLIES	531200	3,984	5,410	5,410	1,333	5,410	5,910
SUBSCRIPTIONS	532200	11,806	3,500	3,500	3,096	3,500	10,100
BOOKS & MANUALS	532300	0	250	250	0	250	250
ADVERTISING	532600	22,709	15,250	15,250	5,412	15,250	25,650
MILEAGE & TRAVEL	533900	23,966	35,184	35,184	12,705	35,184	34,082
LAB & MEDICAL SUPPLIES	534200	230,207	165,000	165,000	80,655	165,000	223,000
PREVENTION CLINIC	534210	4,956	4,000	4,000	3,526	4,000	5,000
OTHER OPERATING SUPPLIES	534900	72,777	168,997	168,997	52,655	168,997	94,421
CLIENT RELOCATION EXPENSES	534950	36,546	25,000	25,000	(298)	25,000	25,000
MISCELLANEOUS SUPPLIES	539150	9,192	5,756	5,756	5,916	5,756	12,040
COMMUNITY RELATIONS SUPPLIES	539160	837	2,000	2,000	748	2,000	2,000
STAFF DEVELOPMENT	543340	100,171	129,774	129,774	58,732	129,774	117,920
As s o j s o d u j g i U g n z S a s s 5ñi	800,67r	897,)0	897,)0	897,)0	00,x,r7	897,)0	888,6c6
INSURANCE ON BUILDINGS	551100	964	1,022	1,022	935	1,022	1,022
PUBLIC LIABILITY INS.	551300	24,166	16,383	16,383	16,383	16,383	17,579
OTHER INSURANCE	551900	3,147	6,500	6,500	2,215	6,500	5,000

BUILDING RENTAL	553200	319,728	314,673	314,673	159,171	314,673	327,201
EQUIP. LEASE/RENTAL	553300	21,926	39,474	39,474	16,158	39,474	39,474
As s o j s o d u j g i U g n r F n d B C h l o B l i	69p,p6)		6cr,780	6cr,780	) px,r90	6cr,780	6p7,0c9
PURCHASED SERV. PROGRAM	571770	2,641,953	2,748,948	2,748,948	797,692	2,748,948	1,979,098
As s o j s o d u j g i U g n r G o l g u i / C j g u o t	0,9x)	p86	0,cxr,pxr	0,cxr,pxr	c pc,9p0	0,cxr,pxr	) ,pc,p,7pr
MACHY/EQUIP >5000	580050	25,743	0	0	0	0	90,000
As s o j s o d u j g i U g n r O a u y	08,ex6	7	7	7	7	7	p7,777
INTERDIVISIONAL CHARGES	591000	(51,259)	(174,164)	(174,164)	(104,334)	(174,164)	(212,384)
As s o j s o d u j g i U g n r C j i u A 5 t l u j g	18),08p2		1) ex,) 9x2	1) ex,) 9x2	1) 7x,66x2	1) ex,) 9x2	10) 0,6rx2
Tj j u l 5 E v s d g i d f i o & a i n g d i U g n r	8,935,611	9,475,409	9,475,409	9,475,409	3,889,500	9,475,409	8,945,686

& BUSINESS UNIT:		REVENUE: HEA(TH SERVICES	
FUND: 008	& BUSINESS UNIT #: x)) 87		

Att j a g u D o l t o n s u j g :	O&J:	07) c	102	162	1x2	182	192
		A3 j s u B	07) r	07) r & a 3 B l u	07) r	07) r	07) p P o j s j i d 3
		A t u l 5	A 3 j s u B	A 3 j s u B f	A t u l 5	P o j e t u B	O s d o l u g B l g 3
			& a 3 B l u	M i j 3 u n d 3 9 / 6 7	1 i j 4 9 / 6 7	1 u) 0 / 6	C l s u l 5 & a 3 B l u
BONDING	440000	0	0	0	0	0	90,000
GEN. PROP. TAX	441110	1,079,724	0	1,101,506	1,101,506	1,101,506	0
WI WINS PROGRAM	442763	18,396	19,272	19,272	0	19,272	0
MATERNAL/CHILD/MOD GRANT	442800	76,391	78,236	78,236	7,974	78,236	69,420
PREVENTION GRANT	442810	1,474,840	1,431,826	1,431,826	212,028	1,431,826	1,420,730
AHEC GRANT REVENUE	442850	72,823	75,000	75,000	20,836	75,000	75,000
HEALTHY BIRTH/AODA & AIDS OUTREAC	442860	46,041	40,669	40,669	16,932	40,669	40,605
HEALTH SPECIAL REVENUE	442870	54,662	58,510	58,510	18,013	58,510	58,510
HUD GRANT	442890	1,570,738	1,719,849	1,719,849	375,237	1,719,849	1,512,260
HEALTH CHECK REVENUE	442910	11,847	12,350	12,350	5,257	12,350	12,350
BIO-TERRORISM GRANT	442915	164,072	129,986	129,986	19,727	129,986	127,092
TOBACCO GRANT	442920	111,190	124,005	124,005	0	124,005	0
KUSD CONTRACT REVENUE	442930	541,612	543,626	543,626	170,549	543,626	543,626
NFP PAT PROGRAM REVENUE	442940	1,209,253	1,481,725	1,481,725	449,397	1,481,725	1,542,669
COVERDELL GRANT	442945	6,555	4,000	4,000	0	4,000	5,521
BREAST CANCER GRANT	442950	603,404	666,272	666,272	29,069	666,272	228,069
WIS. FUND SEPTIC SYSTEMS	443630	200	400	400	0	400	200
CAMPGROUND LICENSE	444460	5,428	5,000	5,000	3,400	5,000	5,100
FOOD DEALER LICENSE	444480	2,335	0	0	3,480	0	3,000
VENDING MACHINE FEES	444490	0	682	682	0	682	0
RESTAURANT LICENSES	444500	287,934	282,000	282,000	179,200	282,000	283,000
RETAIL FOOD PERMITS	444530	106,896	95,000	95,000	73,410	95,000	100,000

MOBILE HOME PARK LICENSES	444540	9,654	8,935	8,935	8,811	8,935	8,935
FARMERS MARKET FEES	444580	1,818	1,600	1,600	950	1,600	1,700
PUBLIC SWIMMING POOL FEES	444590	21,071	18,750	18,750	18,544	18,750	20,000
WEIGHTS & MEASURES	444600	23,775	23,500	23,500	17,679	23,500	23,500
RADIATION MONITORING	444610	5,500	5,500	5,500	2,750	5,500	5,500
HTL MTL & ROOMING HOUSES	444630	12,975	12,000	12,000	10,953	12,000	12,000
SCHOOL INSPECTIONS	444640	12,716	12,500	12,500	12,449	12,500	12,500
TATTOO & BODY PIERCING	444641	4,813	4,500	4,500	4,039	4,500	4,500
FLU SHOT FEES	444650	5,806	5,000	5,000	2,395	5,000	5,250
DENTAL VARNISHING	444651	32,301	29,000	29,000	14,723	29,000	30,000
TB CASE MANAGEMENT	444652	861	0	0	0	0	0
HIV TESTING	444660	17,211	13,000	13,000	570	13,000	14,000
TB SKIN TESTS	444661	11,661	9,500	9,500	5,865	9,500	10,000
WOMEN'S HEALTH SERVICES	444662	1,460	500	500	515	500	500
PREGNANCY FEES	444666	319	500	500	175	500	350
MA FEES (DOT/DOPT)	444690	43,379	41,600	41,600	19,831	41,600	41,000
IMMUNIZATION FEES	444700	31,235	29,500	29,500	9,120	29,500	31,000
CHARTER 26 REIMB FROM CITY	444730	11,253	20,000	20,000	3,326	20,000	11,500
PRENATAL CARE	444740	61,240	66,000	66,000	22,323	66,000	66,000
VIP GRANT REVENUE	444750	58,444	45,922	45,922	3,369	45,922	41,279
LEAD PREVENTION GRANT REVENUE	444760	21,238	21,238	21,238	2,939	21,238	21,238
HEPATITIS B FEES	444770	2,686	1,500	1,500	70	1,500	1,500
RADON-MINI GRANT REVENUE	444775	11,200	9,200	9,200	2,105	9,200	9,200
PNEUMOCOCCAL FEES	444780	0	100	100	0	100	0
1/2 CHEMIST SALARY (CTY)	444800	39,734	47,994	47,994	0	47,994	43,418
RESTITUTION CHARGES	444810	7,792	6,000	6,000	2,754	6,000	6,000
URINE DRUG SCREENS	444820	1,151	200	200	525	200	500
WATER ANALYSIS	444830	25,486	27,000	27,000	14,854	27,000	27,000
LAB WORK FEES	444840	3,056	4,000	4,000	1,343	4,000	3,000
STD CLIENT FEES	444860	1,552	2,000	2,000	806	2,000	1,500
CITY CONTRIBUTION - HEALTH	444900	960,684	1,076,656	1,076,656	537,877	1,076,656	1,230,411
NURSING SERVICE MISC REV	444920	853	1,500	1,500	520	1,500	1,000
WELLNESS CLINIC	446320	160	300	300	0	300	150
SANITARY FEES DUE COUNTY	446570	74,525	60,000	60,000	32,575	60,000	65,000
PRIOR YEAR REV/EXP	448600	895	0	0	0	0	0
As s o j s o d u j g i U g n r R d l d g a d	r,p90,rx8	r,6c6,p76	p,xc8,x7p	6,xx7,cc7	p,xc8,x7p	c,r99,8r6	
Tj u d 5 F a g 3 p B q o & a i n g d i U g n u	8,962,845	8,373,903	9,475,409	3,440,770	9,475,409	7,866,583	

Tj u l S E v s d g i d i f o & a i n g d i i U g m	8,935,611	9,475,409	9,475,409	3,889,500	9,475,409	8,945,686
Tj u l S R d l l g a d f o & a i n g d i i U g m	(8,962,845)	(8,373,903)	(9,475,409)	(3,440,770)	(9,475,409)	(7,866,583)
Tj u l S (d l y f o & a i n g d i i U g m	(27,234)	1,101,506			0	1,079,103

2019 CAPITAL OUTLAY

DEPARTMENT / DIVISION	FUND	BUS.		OBJ.	ITEM / DESCRIPTION	QNTY	PROPOSED OUTLAY BUDGET
		UNIT	UNIT				
DHS - Health	225	41800	580050	UV / VIS Spectrometer	Included in Capital Outlay/Project Plan > \$5,000 < \$25,000 Funded with Bonding		\$10,000
							\$10,000
DHS - Health	225	41800	580050	Blood Alcohol Analyzer	Included in Capital Outlay/Project Plan > \$25,000 Funded with Bonding		\$80,000
							\$80,000

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.

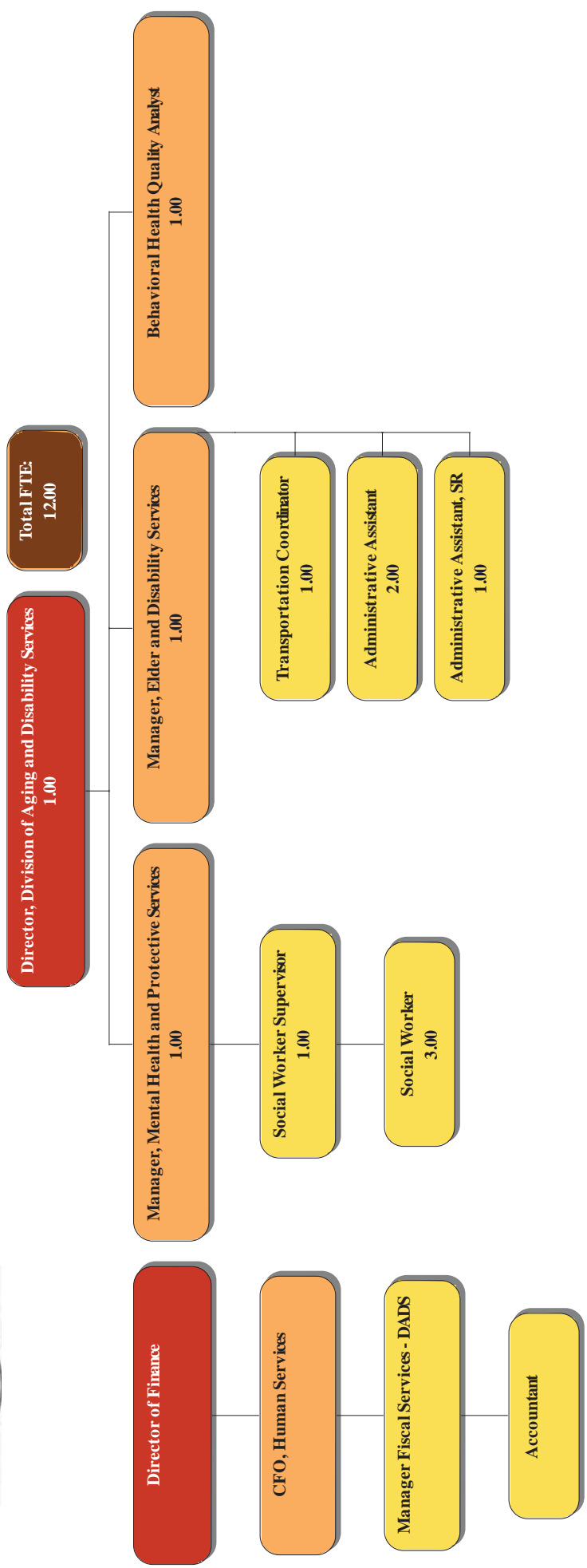
HUMAN SERVICES-DIV. OF AGING & DISABILITY SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2015	2016	2017	2018	2019
<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
	BEHAVIORAL HEALTH QUALITY ANALYST	E6	0.00	0.00	0.00	0.00	1.00
	TRANSPORTATION COORDINATOR	Un-Rep	1.00	1.00	1.00	1.00	1.00
	SOCIAL WORKER SUPERVISOR	NR-F/E7	0.00	1.00	1.00	1.00	1.00
	SOCIAL WORKER I	990P/NE7	1.00	1.00	1.00	2.00	2.00
	SOCIAL WORKER V	990P/NE10	2.00	2.00	2.00	1.00	1.00
	ADMINISTRATIVE ASSISTANT, SR	NE4	0.00	1.00	1.00	1.00	1.00
	SENIOR OFFICE ASSOCIATE	990C	1.00	0.00	0.00	0.00	0.00
	ADMINISTRATIVE ASSISTANT	NE1	0.00	2.00	2.00	2.00	2.00
	OFFICE ASSOCIATE	990C	1.00	0.00	0.00	0.00	0.00
	OFFICE CLERICAL SUPPORT	990C	1.00	0.00	0.00	0.00	0.00
AREA TOTAL			10.00	11.00	11.00	11.00	12.00
DIVISION TOTAL			10.00	11.00	11.00	11.00	12.00



County of Kenosha

Division of Aging and Disability Services



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

	(1) 2017 Actual	(2) 2018 Adopted Budget	(3) 2018 Budget Adopted & Modified 6/30	(4) 2018 Actual as of 6/30	(5) 2018 Projected at 12/31	(6) 2019 Proposed Operating and Capital Budget
Personnel	1,196,525	1,195,460	1,195,460	590,205	1,195,460	1,326,711
Supplies	21,343	24,400	24,400	8,033	24,400	24,400
Fixed Charges	297,107	265,849	265,849	163,675	265,849	281,140
Grants/Contributions	16,668,075	17,095,835	17,171,367	6,753,090	17,971,367	18,764,830
Total Expenses for Business Unit	18,183,050	18,581,544	18,657,076	7,515,003	19,457,076	20,397,081
Total Revenue for Business Unit	(13,478,599)	(13,934,871)	(14,010,403)	(3,312,611)	(14,010,403)	(15,167,172)
Total Levy for Business Unit	4,704,451	4,646,673			5,446,673	5,229,909

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

BUSINESS UNIT: AGING & DISABILITY SERVICES		(1)	(2)	(3)	(4)	(5)	(6)
FUND: 200	BUSINESS UNIT #: 41900	2017 Actual	2018 Adopted Budget	2018 Budget Adopted & Modified 6/30	2018 Actual as of 6/30	2018 Projected at 12/31	2019 Proposed Operating and Capital Budget
Account Description:	OBJ:						
SALARIES	511100	692,070	698,082	698,082	335,372	698,082	752,973
SALARIES-OVERTIME	511200	17	0	0	17	0	0
FICA	515100	50,263	53,404	53,404	24,279	53,404	57,603
RETIREMENT	515200	47,027	46,772	46,772	22,471	46,772	49,319
MEDICAL INSURANCE	515400	211,801	201,760	201,760	110,725	201,760	259,780
LIFE INSURANCE	515500	2,727	2,183	2,183	1,476	2,183	1,944
WORKERS COMP.	515600	1,120	1,412	1,412	1,412	1,412	1,412
INTERDEP PERSONNEL CHG	519990	191,500	191,847	191,847	94,453	191,847	203,680
Appropriations Unit: Personnel		1,196,525	1,195,460	1,195,460	590,205	1,195,460	1,326,711
OFFICE SUPPLIES	531200	2,711	2,700	2,700	1,480	2,700	2,700
PRINTING/DUPPLICATION	531300	163	1,000	1,000	0	1,000	1,000
SUBSCRIPTIONS	532200	1,878	2,000	2,000	539	2,000	2,000
ADVERTISING	532600	116	200	200	0	200	200
MILEAGE & TRAVEL	533900	11,341	12,500	12,500	5,131	12,500	12,500
STAFF DEVELOPMENT	543340	5,134	6,000	6,000	883	6,000	6,000
Appropriations Unit: Supplies		21,343	24,400	24,400	8,033	24,400	24,400
PUBLIC LIABILITY INS.	551300	90,719	61,501	61,501	61,501	61,501	65,992
BUILDING RENTAL	553200	206,388	204,348	204,348	102,174	204,348	215,148
Appropriations Unit: Fixed Charges		297,107	265,849	265,849	163,675	265,849	281,140
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	20,833	31,010	31,010	22,305	31,010	38,010
PURCHASED SERV. PROGRAM	571770	14,897,905	15,315,488	15,391,020	6,585,007	16,191,020	16,977,483
Appropriations Unit: Grants/Contrit		16,668,075	17,095,835	17,171,367	6,753,090	17,971,367	18,764,830
Total Expense for Business Unit		18,183,050	18,581,544	18,657,076	7,515,003	19,457,076	20,397,081

BUSINESS UNIT:		REVENUE: AGING & DISABILITY SERVICES					
FUND: 200	BUSINESS UNIT #: 41900						
Account Description:	OBJ:	(1) 2017 Actual	(2) 2018 Adopted Budget	(3) 2018 Budget Adopted & Modified 6/30	(4) 2018 Actual as of 6/30	(5) 2018 Projected at 12/31	(6) 2019 Proposed Operating and Capital Budget
MH STATE AID	442725	715,984	708,894	708,894	177,224	708,894	708,894
STATE AID	442730	4,936,257	5,054,152	5,054,152	246,750	5,054,152	5,079,152
CLIENT SOCIAL SECURITY	443010	408,693	386,482	386,482	187,972	386,482	386,482
MH COLLECTIONS	443085	9,490	5,000	5,000	1,665	5,000	5,000
SOCIAL SERVICES BASE	443090	159,031	159,031	159,031	79,516	159,031	159,031
MA CRISIS REVENUE	443095	808,490	915,000	915,000	271,413	915,000	1,077,791
MA CSP	443165	648,997	660,000	660,000	208,896	660,000	660,000
CCS REVENUE	443180	1,323,432	1,309,053	1,309,053	494,303	1,309,053	2,414,594
CCS REGIONAL CONSORTIUM	443185	51,820	53,826	53,826	16,307	53,826	53,826
INCOME MAINTENANCE	443240	120,353	120,000	120,000	0	120,000	120,000
MA VIVITROL	443245	47,290	51,037	51,037	20,343	51,037	51,037
MA DIVERSIONARY PROGRAM	443255	469	5,000	5,000	603	5,000	5,000
STR GRANT	443261	37,220	37,902	37,902	85,319	37,902	46,252
AURORA GRANT	443265	7,851	210,000	210,000	242,149	210,000	0
CARA GRANT	443271	14,874	93,386	93,386	0	93,386	108,256
RESOURCE CENTER	443300	1,091,048	1,084,431	1,084,431	388,572	1,084,431	1,084,431
MA INFORMATION & ASSIST.	443301	982,878	919,806	919,806	252,846	919,806	1,029,306
MA FUNCTIONAL SCREENS	443306	177,105	181,000	181,000	49,670	181,000	185,912
FEES/DONATIONS/COMP EVAL	443330	550	1,059	1,059	625	1,059	1,059
LOAN CLOSET PROG DONATIONS	443331	4,068	2,000	2,000	1,749	2,000	2,000
ALZHEIMERS SUPPORT	443340	62,312	62,314	62,314	8,593	62,314	62,618
CO. DEVEL. TITLE III-B	443350	121,533	123,894	123,894	19,069	123,894	123,763
FEDERAL III-C-1	443360	323,286	329,124	329,124	17,830	329,124	319,175
FEDERAL MOBILE MEALS	443370	170,203	172,474	172,474	17,246	172,474	186,557
NEW FREEDOM	443375	27,445	46,251	46,251	0	46,251	46,251
STATE TRANSPORTATION	443380	353,913	360,360	360,360	363,700	360,360	363,700
VOLUNTEER SUPPORT	443390	9,389	9,389	9,389	0	9,389	9,389
5311 TRANSPORTATION	443395	295,924	304,750	304,750	10,882	304,750	303,553
FEDERAL TITLE III-D	443400	11,106	11,592	11,592	14	11,592	11,530
FEDERAL TITLE III-E	443405	58,336	56,320	56,320	9,089	56,320	56,249
STATE ELD BEN ASST	443410	81,980	81,980	81,980	19,619	81,980	81,980
DIRECT SERVICE GRANT	443430	47,004	47,004	47,004	954	47,004	47,004
DEMENTIA CARE INNOVATION	443955	15,214	0	0	0	0	0
MMA TRANSITION GRANT	443960	7,360	7,360	7,360	0	7,360	7,360
MIPPA	443975	15,397	3,000	3,000	1,457	3,000	8,020

PREVENTION GRANT	443985	1,500	0	0	0	0	0	0
DEMENTIA CARE SPECIALIST	443990	80,000	80,000	80,000	21,082	80,000	80,000	80,000
HELEN BADER FOUNDATION	443993	21,236	0	0	14,329	0	0	0
WI PARTNERSHIP	443997	4,910	0	0	0	0	0	0
CITY CONTRIBUTION	444901	26,130	30,000	30,000	6,320	30,000	30,000	30,000
INTOXICATED DRIVER PROGRAM	445035	102,865	127,500	127,500	45,553	127,500	127,500	127,500
TAD GRANT	445055	76,606	124,500	124,500	17,337	124,500	124,500	124,500
PRIOR YEAR REV/EXP	448600	19,050	0	0	13,615	0	0	0
CARRYOVER	449980	0	0	75,532	0	75,532	0	0
Appropriations Unit: Revenue	13,478,599	13,934,871	14,010,403	3,312,611	14,010,403	15,167,172		
Total Funding for Business Unit	13,478,599	13,934,871	14,010,403	3,312,611	14,010,403	15,167,172		

Total Expenses for Business Unit	18,183,050	18,581,544	18,657,076	7,515,003	19,457,076	20,397,081
Total Revenue for Business Unit	(13,478,599)	(13,934,871)	(14,010,403)	(3,312,611)	(14,010,403)	(15,167,172)
Total Levy for Business Unit	4,704,451	4,646,673			5,446,673	5,229,909

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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.

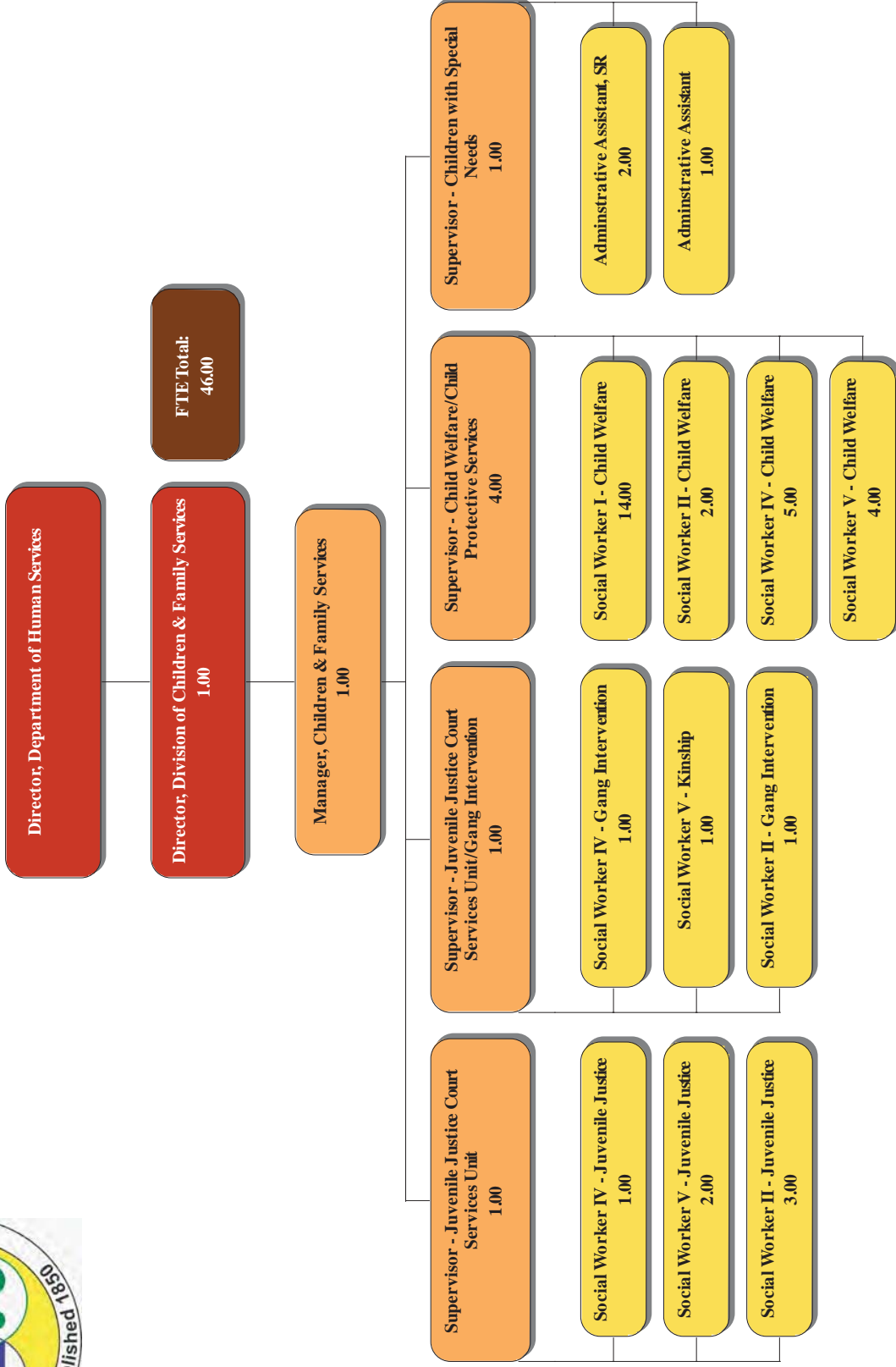
HUMAN SERVICES-DIV. OF CHILDREN & FAMILY SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2015	2016	2017	2018	2019
<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	2.00	2.00	2.00	2.00
	SENIOR OFFICE ASSOCIATE	990C	2.00	0.00	0.00	0.00	0.00
	ADMINISTRATIVE ASSISTANT	NE1	0.00	1.00	1.00	1.00	1.00
	OFFICE CLERICAL SUPPORT	990C	1.00	0.00	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	1.00	1.00	1.00	1.00
	SOCIAL WORKER, SUPERVISOR - LEAD	NR-G	1.00	0.00	0.00	0.00	0.00
	SUPERVISOR, CFS	NR-F/E7	3.00	3.00	3.00	3.00	4.00
	SOCIAL WORKER V	990P/NE10	5.00	3.00	4.00	4.00	4.00
	SOCIAL WORKER IV	990P/NE9	6.00	4.00	3.00	5.00	5.00
	SOCIAL WORKER II	990P/NE8	4.00	4.00	2.00	2.00	2.00
	SOCIAL WORKER I	990P/NE7	7.00	11.00	13.00	11.00	14.00
AREA TOTAL			26.00	26.00	26.00	26.00	30.00
<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	3.00	3.00	3.00
	SOCIAL WORKER IV	990P/NE9	2.00	2.00	2.00	2.00	2.00
	SOCIAL WORKER II	990P/NE8	0.00	0.00	0.00	4.00	4.00
	SOCIAL WORKER I	990P/NE7	4.00	4.00	4.00	0.00	0.00
AREA TOTAL			10.00	10.00	11.00	11.00	11.00
DIVISION TOTAL			41.00	41.00	42.00	42.00	46.00



County of Kenosha

Division of Children & Family Services



DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - CHILDREN (FAMILI SERVICES

	)20	)70 7c2o A6ei a36 f l 6&3a	)90 7c2o f l 6&3a A6ei a36 (Me6g&36 p/9c	)x0 7c2o Aud 58 5ne4 p/9c	)r0 7c2o Pjet&36 5a27/92	)p0 7c2s Pjei en36 Oi 3j 5ag&5B6 C5i g&58f l 6&3a
Personnel	3,525,288	3,689,725	3,689,725	1,707,375	3,689,725	3,975,047
Contractual	32,146	32,100	32,100	17,306	32,100	28,700
Supplies	79,615	81,999	81,999	29,890	81,999	81,999
Fixed Charges	386,049	413,213	413,213	235,472	413,213	467,472
Grants/Contributions	20,270,421	20,745,686	20,746,256	9,855,641	21,246,256	22,272,740
Cost Allocation	734,391	824,500	824,500	351,592	824,500	824,500
Tes&58Evi 3B&5n 4ej f l ng&3m UBga	25,027,910	25,787,223	25,787,793	12,197,276	26,287,793	27,650,458
Tes&58R3y3B 3 4ej f l ng&3m UBga	(31,322,250)	(18,772,981)	(32,173,385)	(20,054,792)	(32,773,385)	(20,700,753)
Tes&58L3y# 4ej f l ng&3m UBga	(6,294,340)	7,014,242			(6,485,592)	6,949,705

DEPT/DIV; DEPARTMENT OF HUMAN SERVICES - CHILDREN (FAMILI SERVICES

f USINESS UNIT:		CHILDREN (FAMILI SERVICES					
FUND: 7cc	f USINESS UNIT J: r2c2c	j20	j70	j90	jx0	jy0	jz0
		7c2t	7c2o	7c2o f l 6&3a	7c2o	7c2o	7c2s Pjet en36
	Of, ;	Aud 58	A6ei a36 f l 6&3a	A6ei a36 (	Aud 58	Pjet en36	Oi 3j5a36&5B6
Auel Ba D3muj g agB:				Me6a36 p9c	5nc4 p9c	5a27/92	C5i g58 f l 6&3a
SALARIES	511100	2,431,488	2,577,073	2,577,073	1,179,192	2,577,073	2,756,445
SALARIES-OVERTIME	511200	2,693	4,000	4,000	552	4,000	4,000
FICA	515100	180,716	197,451	197,451	87,025	197,451	211,168
RETIREMENT	515200	164,533	172,934	172,934	79,043	172,934	180,804
MEDICAL INSURANCE	515400	735,671	727,500	727,500	353,277	727,500	811,300
LIFE INSURANCE	515500	4,898	5,125	5,125	2,644	5,125	5,688
WORKERS COMP.	515600	5,289	5,642	5,642	5,642	5,642	5,642
At i i j e i j g a g Bn UBgr	P 3 j n e B B 3 8	9 h r 7 r f 7 o o	9 h p o s h 7 r	9 h p o s h 7 r	2 h c t t 0 r	9 h p o s h 7 r	9 h t r l e x t
OTHER PROFESSIONAL SVCS.	521900	32,146	32,100	32,100	17,306	32,100	28,700
At i i j e i j g a g Bn UBgr	C e B a j 5 u a l 5 8	9 7 l 2 x p	9 7 l 2 c c	9 7 l 2 c c	2 t t 0 c p	9 7 l 2 c c	7 o l t c c
OFFICE SUPPLIES	531200	751	1,500	1,500	36	1,500	1,500
PUBLICATIONS/NOTICES	532100	1,630	2,200	2,200	175	2,200	2,200
SUBSCRIPTIONS	532200	180	200	200	180	200	200
BOOKS & MANUALS	532300	0	690	690	0	690	690
MILEAGE & TRAVEL	533900	52,398	52,000	52,000	19,799	52,000	52,000
STAFF DEVELOPMENT	543340	24,656	25,409	25,409	9,700	25,409	25,409
At i i j e i j g a g Bn UBgr	S i i i g n	t s l p 2 r	o 2 h s s	o 2 h s s	7 s l o s c	o 2 h s s	o 2 h s s
PUBLIC LIABILITY INS.	551300	68,933	46,729	46,729	46,729	46,729	50,144
SECURITIES BONDING	552300	400	400	400	400	400	400
BUILDING RENTAL	553200	316,716	366,084	366,084	188,343	366,084	416,928
At i i j e i j g a g Bn UBgr	F g 3 6 C C 5 j a n	9 o p l e x s	x 2 9 f 7 2 9	x 2 9 f 7 2 9	7 9 r l k t 7	x 2 9 f 7 2 9	x p t l k t 7
PROTECTIVE PROGRAM SERVICES	571610	714,663	713,300	713,300	419,755	713,300	726,500
COMM BASED CHILD WELFARE	571620	2,601,729	2,950,000	2,950,000	1,557,743	2,950,000	3,222,200
COMM BASED DELINQUENCY	571630	1,837,511	1,861,100	1,861,100	948,755	1,861,100	1,974,700
OUT OF HOME PLACEMENTS	571640	7,559,225	7,524,958	7,524,958	3,306,269	8,024,958	7,984,562
KINSHIP CARE	571660	709,932	800,000	800,000	294,147	800,000	800,000
PURCHASED SERV. ADMIN.	571760	444,646	667,500	667,500	170,010	667,500	667,500
PURCHASED SERV. PROGRAM	571770	6,402,715	6,228,828	6,229,398	3,158,962	6,229,398	6,897,278
At i i j e i j g a g Bn UBgr	b j 5 B a r / C e B a j g	7 c l t c l k 7 2	7 c l t x r l p o p	7 c l t x p l 7 r p	s l o r r l p x 2	7 2 f 7 x p l 7 r p	7 7 l 7 t 7 h x c
INTERDEPARTMENTAL CHARGES	591000	734,391	824,500	824,500	351,592	824,500	824,500
At i i j e i j g a g Bn UBgr	C e m A 8 8 r 5 a g F	t 9 x t 0 s 2	o 7 x l r c c	o 7 x l r c c	9 r 2 l r s 7	o 7 x l r c c	o 7 x l r c c

f USINESS UNIT:		REVENUE: CHILDREN (FAMILI SERVICES					
FUND: 7cc	f USINESS UNIT J: r2c2c						
	Of , :	20	70	90	x0	r0	p0
		7c2t	7c2o A6ei a36 f l 63a	7c2o f l 63a A6ei a36 (Me6g36 p9c	7c2o Aud 58 5ne4 p9c	7c2o Pjedua36 5a2792	7c2s Pjei enb6 Oi 3j5g3s5B6 C5i g58f l 63a
Amuel Ba D3nuj g agB:							
GEN. PROP. TAX	441110	13,006,569	0	13,399,834	13,399,834	13,399,834	0
CHILD CARE ELIGIBILITY	442711	13,851	16,743	16,743	0	16,743	17,507
STATE AID	442730	66,043	64,000	64,000	4,222	64,000	64,000
WIA CONTRACT REVENUE	442740	48,964	80,933	80,933	0	80,933	79,402
COP REVENUE	442830	119,314	121,461	121,461	7,335	121,461	121,461
KUSD CONTRACT REVENUE	442930	209,800	209,800	209,800	104,900	209,800	209,800
KINSHIP CARE REV	442970	751,473	893,964	893,964	674,722	893,964	894,450
FAMILY PRESERVATION GRANT	442980	57,103	57,103	57,103	57,103	57,103	57,103
DSS SPECIAL REVENUES	442990	1,832,322	1,808,355	1,808,355	1,808,355	1,808,355	1,708,355
CFS TRANSFORMING PPS	443005	25,794	163,792	163,792	15,642	163,792	163,792
YOUTH AIDS	443020	3,080,453	3,240,962	3,240,962	726,249	3,240,962	3,252,032
EARLY INTERVENTION GRANT	443025	0	34,876	34,876	0	34,876	0
BIRTH TO 3	443060	297,407	297,408	297,408	131,043	297,408	297,408
YOUTH GANG DIV	443080	122,836	96,480	96,480	0	96,480	96,480
SOCIAL SERVICES BASE	443090	3,460,623	3,965,639	3,965,639	1,895,157	3,965,639	3,815,639
FOSTER PARENT TRAINING	443092	12,786	13,000	13,000	0	13,000	13,000
INDEPENDENT LIVING REVENUE	443093	77,645	57,000	57,000	47,645	57,000	57,000
INDEPENDENT LIVING ETV REVENUE	443094	10,529	10,000	10,000	0	10,000	10,000
MA CRISIS REVENUE	443095	315,211	334,705	334,705	64,828	334,705	334,705
MA CASE MANAGEMENT	443100	113,283	117,563	117,563	32,284	117,563	117,563
MA COURT ORDERED REVENUE	443115	0	5,000	5,000	0	5,000	0
PARENTAL FEES	443135	(1)	0	0	4,413	0	0
IV-E LEGAL SERVICES REVENUE	443155	2,643	0	0	28,923	0	0
CLTS WAIVER REVENUE	443170	78,341	0	0	17,632	0	65,000
CLTS-WPS REVENUE	443175	563,606	444,602	444,602	31,867	444,602	362,000
CCS REVENUE	443180	5,694,765	6,150,000	6,150,000	2,016,809	6,150,000	8,444,860
MA B3 CASE MGMT	443190	30,536	35,000	35,000	10,919	35,000	35,000
CHILD CARE ADMIN	443210	321,897	181,592	181,592	41,825	181,592	126,975
INCOME MAINTENANCE	443240	149,593	179,799	179,799	0	179,799	178,310
CHILD SUPPORT REVENUE	443450	160,113	193,204	193,204	0	193,204	178,911
PRIOR YEAR REV/EXP	448600	104,258	0	0	0	600,000	0
DONATIONS	448650	2,265	0	0	500	0	0

CARRYOVER	449980	0	0	570	0	570	0
OPERATING TRANSFER IN	449991	592,228	0	0	0	0	0
<i>Ai i j e i j g a g Bn UBgr</i> <i>R3y3Bl 3</i>	921197717rc	2011171s02	9711119110r	7c11r111s7	9711119110r	7c11r111r9	
<i>Te:58Fl Bc1B&4ej f l n133m UBga</i>	31,322,250	18,772,981	32,173,385	20,054,792	32,773,385	20,700,753	

<i>Te:58Evi 3Bn14ej f l n133m UBga</i>	25,027,910	25,787,223	25,787,793	12,197,276	26,287,793	27,650,458	
<i>Te:58R3y3Bl 3 4ej f l n133m UBga</i>	(31,322,250)	(18,772,981)	(32,173,385)	(20,054,792)	(32,773,385)	(20,700,753)	
<i>Te:58L3y# 4ej f l n133m UBga</i>	(6,294,340)	7,014,242			(6,485,592)	6,949,705	

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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	2015	2016	2017	2018	2019
<i>ADMINISTRATIVE</i>							
	EXECUTIVE DIRECTOR	NR-K/E15	0.00	0.00	0.00	1.00	0.00
	ADMINISTRATOR	NR-K/E14	1.00	1.00	1.00	1.00	1.00
	ASSISTANT ADMINISTRATOR	E9	0.00	1.00	1.00	0.00	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
AREA TOTAL			3.00	4.00	4.00	4.00	3.00
<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	17.80	17.60	18.00	18.50	18.50
	LICENSED PRACTICAL NURSE	1392/NE7	13.60	13.80	13.60	13.60	14.60
	CERTIFIED NURSING ASSISTANT	1392/NE-C	74.94	77.34	77.20	76.80	77.20
	UNIT SECRETARY	1392/NE1	2.00	2.00	2.00	2.00	2.00
	ADMINISTRATIVE ASSISTANT	NE1	0.00	1.00	1.00	1.00	2.00
	OFFICE CLERICAL SUPPORT	990C	1.00	0.00	0.00	0.00	0.00
AREA TOTAL			116.34	118.74	118.80	118.90	121.30
<i>DIETARY</i>							
	DIETARY MANAGER	NR-E/E5	1.00	1.00	0.00	0.00	0.00
	DIETICIAN	NR-C/E2	0.60	0.80	0.00	0.00	0.00
	LEAD COOK	1392/NE1	1.00	1.00	1.00	0.00	0.00
	DIETETIC TECHNICIAN	E3	0.00	0.00	0.00	1.00	1.00
	COOK II	1392/NE-C	4.60	4.60	4.60	2.00	2.00
	DIETARY ASSISTANTS	NE-A	0.00	0.00	16.60	10.80	8.60
	DSH I	1392	13.00	13.00	0.00	0.00	0.00
	BMH-DIETARY	1392	3.60	3.60	0.00	0.00	0.00
AREA TOTAL			23.80	24.00	22.20	13.80	11.60
<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	4.00	4.00	4.00	4.00
AREA TOTAL			5.60	6.00	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	12.20	13.40	13.40	13.40	14.00
AREA TOTAL			13.20	14.40	14.40	14.40	15.00

LIFE ENRICHMENT

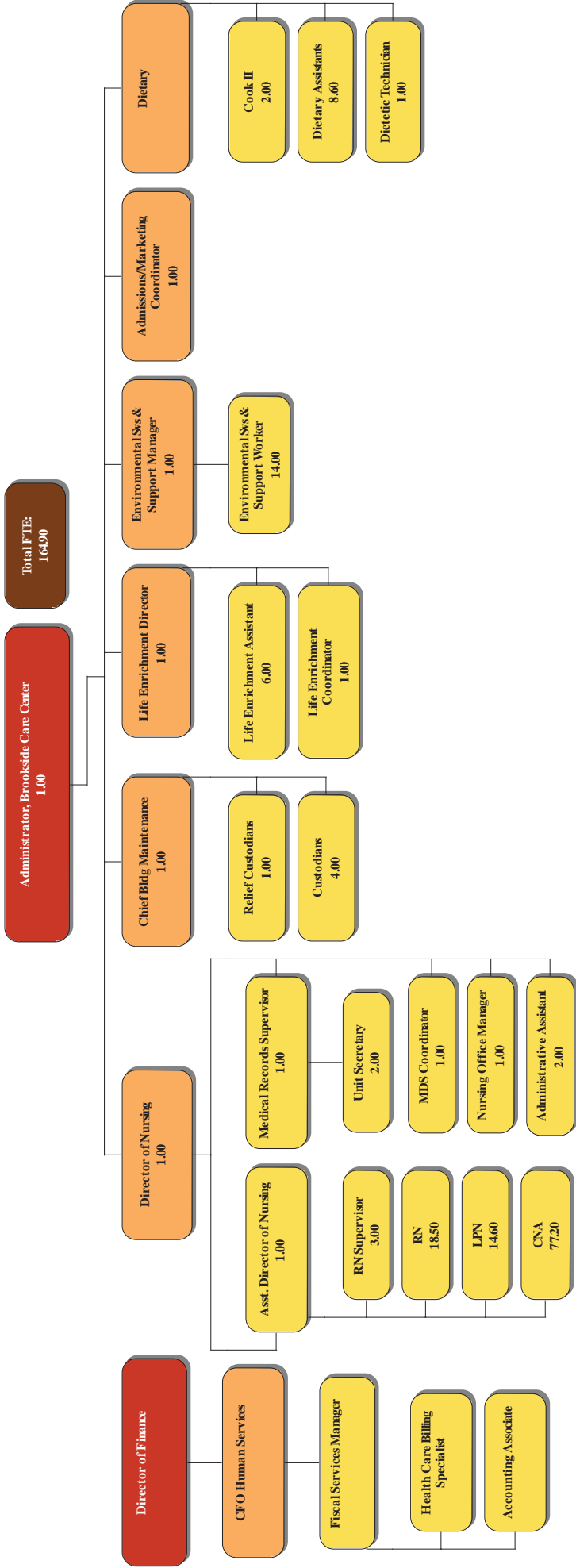
LIFE ENRICHMENT DIRECTOR	E3	0.00	1.00	1.00	1.00	1.00
ACTIVITY DIRECTOR	NR-C	1.00	0.00	0.00	0.00	0.00
LIFE ENRICHMENT COORDINATOR	1392/E3	0.00	1.00	1.00	1.00	1.00
LIFE ENRICHMENT ASSISTANT	1392/NE-C	0.00	6.00	6.00	6.00	6.00
ACTIVITY AIDE I	1392	6.40	0.00	0.00	0.00	0.00
ACTIVITY AIDE II	1392	0.40	0.00	0.00	0.00	0.00
AREA TOTAL		7.80	8.00	8.00	8.00	8.00
DIVISION TOTAL		169.74	175.14	173.40	165.10	164.90

* 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 - WROOKSIDE CARE CENTER

	I(1) 2(0 A7ct ua	D(1) 2(5 Aer9qje W enic	Id(1) 2(5 W enic Aer9qje g MresBje 3/d2	I(1) 2(5 A7ct ua uprB3/d2	II(1) 2(5 P8rq7qje uc()/d(	III(1) 2(6 P8r9rpje O9j8ucsi n ui e Cu9suaW enic
Personnel	12,302,399	11,644,816	11,644,816	5,940,629	11,817,817	12,120,320
Contractual	3,351,281	4,654,330	4,654,330	2,273,293	4,971,403	5,847,029
Supplies	1,061,111	960,273	960,273	341,503	735,006	557,307
Fixed Charges	374,549	393,442	393,442	235,518	418,068	418,335
Outlay	573,024	507,000	658,608	1,475,915	507,000	110,000
Cost Allocation	589,372	135,764	135,764	70,665	151,380	136,015
Debt Service	503,543	591,298	591,298	0	591,298	395,953
Trcuaf9ji jipB8W psi jppUi sc	18,755,279	18,886,923	19,038,531	10,337,523	19,191,972	19,584,959
Trcuaf9ji t j B8W psi jppUi sc	(15,466,554)	(19,386,923)	(19,038,531)	(8,471,526)	(19,691,972)	(20,084,959)
Trcuaf9ji 4v B8W psi jppUi sc	3,288,725	(500,000)			(500,000)	(500,000)

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - WROOKSIDE CARE CENTER

BUSINESS UNIT: WROOKSIDE CARE CENTER		BUSINESS UNIT y: 8 (d2																	
FUND: 322																			
A77rticDjp789csri :	OW#:	A7ctua	2(0	Id1	2(5 W enj c	Aer9qte	W enj c	Id1	2(5 W enj c	Aer9qte g	MresBje 3/d2	Id1	2(5 W enj c	Aer9qte g	MresBje 3/d2	Id1	2(5 W enj c	Aer9qte g	MresBje 3/d2
SALARIES	511100	7,680,068																	
SALARIES-OVERTIME	511200	204,865																	
PER DIEM	514100	1,950																	
FICA	515100	577,575																	
RETIREMENT	515200	521,658																	
MEDICAL INSURANCE	515400	2,804,804																	
LIFE INSURANCE	515500	21,200																	
WORKERS COMP.	515600	267,363																	
UNEMPLOYMENT COMP.	515800	10,335																	
INTERDEP PERSONNEL CHG	519990	212,581																	
A998r98suscipUi sc: Pj8pri ja																			
ACCOUNTING & AUDITING	521300	8,500																	
OTHER PROFESSIONAL SVCS.	521900	633,482																	
WATER & SEWER	522100	20,250																	
UTILITIES	522200	275,895																	
NATURAL GAS	522400	59,734																	
TELECOMMUNICATIONS	522500	8,327																	
RESIDENT TELEPHONE SERVICE	522501	9,258																	
RESIDENT SATELLITE SERVICE	522502	17,935																	
GROUPS & GROUNDS IMPROVEMENTS	524500	15,315																	
PHARMACEUTICAL CONSUL.	525610	10,355																	
PT - MEDICARE A	526500	421,704																	
OT - MEDICARE A	526510	319,121																	
SPEECH - MEDICARE A	526520	71,131																	
DIAGNOSTIC - MEDICARE A	526540	23,708																	
PHARMACY - MEDICARE A	526550	258,462																	
IV-MEDICARE A	526560	64,807																	
LAB - MEDICARE A	526570	45,212																	
OXYGEN - MEDICARE A	526580	12,195																	
OTHER - MEDICARE A	526590	26,364																	
MANAGED CARE PART A	526630	289																	
PT-MEDICARE B	526700	22,369																	
OT-MEDICARE B	526710	13,395																	

SPEECH-MEDICARE B	526720	3,716	3,177	3,177	8,356	16,540	16,871
OUTPATIENT-B	526730	46,800	39,851	39,851	28,703	56,204	57,328
INSURANCE INPATIENT-B	526735	153,746	116,130	116,130	96,333	194,499	198,389
RESIDENT TRANSPORTATION SERVICES	526800	13,642	15,000	15,000	4,826	10,702	10,916
DIAGNOSTIC-MED ADV PART A	526805	7,370	6,391	6,391	2,280	5,471	6,511
LAB-MED ADV PART A	526815	16,277	9,449	9,449	3,110	7,464	8,883
OXYGEN-MED ADV PART A	526825	1,637	0	0	2,795	7,440	8,854
PHY THERAPY-MED ADV PART A	526865	118,521	130,078	130,078	52,529	107,465	127,897
OCCUP THERAPY-MED ADV PART A	526870	94,657	96,306	96,306	44,091	90,070	107,195
SPEECH THERAPY-MED ADV PART A	526875	20,393	20,488	20,488	10,597	19,795	23,558
PHARMACY-MED ADV PART A	526880	79,149	18	18	54,076	114,830	102,497
THERAPY-MEDICARE B	526900	4,872	5,707	5,707	2,545	6,108	6,462
LAB-MANAGED CARE	526940	6,581	7,408	7,408	4,799	11,516	11,085
DIAGNOSTIC-MANAGED CARE	526950	6,124	7,378	7,378	3,372	4,336	4,174
PHY THERAPY-MANAGED CARE	526960	17,004	20,822	20,822	6,853	14,285	13,750
OCCUP THERAPY-MANAGED CARE	526970	3,899	7,462	7,462	8,147	16,750	16,123
SPEECH THERAPY-MANAGED CARE	526980	4,103	3,309	3,309	3,133	5,670	5,458
OXYGEN-MANAGED CARE	526982	1,562	1,000	1,000	1,025	3,345	3,220
PHARMACY-MANAGED CARE	526990	110,579	155,135	155,135	56,932	114,846	82,909
OTHER-MANAGED CARE	526991	587	408	408	60	143	138
DOCTOR FEES	527300	15,300	17,100	17,100	6,750	13,500	17,100
MISC. CONTRACTUAL SERV.	529900	286,954	310,807	310,807	156,494	299,670	285,832
A998r-98sursi pUi sc: Cri c8u7d ua							
POSTAGE	531100	5,501	5,339	5,339	2,450	5,779	6,000
OFFICE SUPPLIES	531200	15,552	19,333	19,333	14,618	32,952	14,988
MINOR EQUIPMENT	531400	6,386	8,078	8,078	5,685	13,590	10,800
SUBSCRIPTIONS	532200	36,472	43,829	43,829	28,039	43,829	43,771
ADVERTISING	532600	3,658	5,000	5,000	2,444	5,045	5,000
MILEAGE & TRAVEL	533900	16,053	22,000	22,000	5,283	9,871	17,376
PHARMACEUTICALS	534150	83,212	68,000	68,000	39,104	83,647	66,371
LAB & MEDICAL SUPPLIES	534200	61,526	60,000	60,000	39,358	86,380	91,387
PERSONAL CARE SUPPL.	534240	16,626	14,412	14,412	9,705	21,998	23,273
FOOD - GROCERIES	534300	478,866	323,938	323,938	16	38	0
DIETARY SUPPLEMENTS	534330	1,245	0	0	0	0	0
HOUSEKEEPING SUPPLIES	534400	95,001	70,700	70,700	56,419	126,180	70,700
OTHER OPERATING SUPPLIES	534900	111,182	112,549	112,549	37,646	81,225	61,136
INCONTINENCY SUPPLIES	534910	57,981	65,000	65,000	32,008	64,704	68,454
CAFÉ SUPPLIES	534915	9,773	0	0	5,442	11,047	0
MOTOR VEHICLES PARTS	535200	4,071	3,476	3,476	1,139	2,734	4,000
PLUMBING & ELECT SUPPL.	535500	9,603	22,611	22,611	15,644	35,964	25,000
STAFF DEVELOPMENT	543340	12,745	21,218	21,218	7,487	15,233	17,671
A998r-98sursi pUi sc: St 99s8jp							
INSURANCE ON BUILDINGS	551100	9,553	531,85d	531,85d	d2).K50	382.3 (3	111.6)0
			8,595	8,595	10,333	11,237	10,098

PUBLIC LIABILITY INS.	551300	68,752	44,357	44,357	44,357	46,232
BOILER INSURANCE	551500	728	635	635	1,524	635
OTHER INSURANCE	551900	9,622	10,395	12,293	24,586	10,395
SECURITIES BONDING	552300	525	500	500	1,200	485
EQUIP. LEASE/RENTAL	553300	21,308	21,600	15,320	33,724	36,330
PROVISION FOR AMORTIZATION	554200	(39,999)	0	0	0	0
PROVIDER TAX - STATE	559120	304,060	307,360	152,080	301,440	314,160
A998r-98sucsri pUi sc: Fsfje C, u8nj p	d0&l &6		d6d&9	) dl J (5	& 5.235	& 5.Hdl
GENERAL - INTEREST	562200	503,543	591,298	0	591,298	395,953
A998r-98sucsri pUi sc: Djhc Sj 84s7j	1 2dJ &l		1 6(.J 65	2	1 6(.J 65	d6l Kl d
DEPRECIATION	585000	568,356	0	0	0	0
A998r-98sucsri pUi sc: Ot carv	1 35.Hl 3		2	2	2	2
INTERDEPARTMENTAL CHARGES	591000	124,739	135,764	70,665	151,380	136,015
OTHER POST EMPLOY BENEFITS	592000	(150,443)	0	0	0	0
GASB 68/71 EXPENSE	593000	553,124	0	0	0	0
A998r-98sucsri pUi sc: Crpc Aar 7ucsr i	1) 0.09 2		(dl .J3&	02.B3l	(1 .H52	(d3.2(1
TreuaEf9ji j B-8 W psi j pUi sc	18,653,001	18,285,133	18,285,133	8,822,592	18,590,182	19,443,579

BUSINESS UNIT:		WROOKSIDE CARE CENTER - CAPITAX - OPERATIONS				
FUND: 322		BUSINESS UNIT y: & (62				
A77rt i c Dj p78s9csri :	OW#:	l(1	D1	Idl	l&l	Il1
		)2(0	)2(5	)2(5 W enj c	)2(5	)2(6 P8r-9rj e
		A7d ua	Aer9qe	Aer9qe g	A7d ua	O9j8ucsri n ui e
			W enj c	Mreslje 3/d2	uprB 3/d2	Cu9 xua W enj c
FURN/FIXT >300<5000	530010	1,192	21,784	21,784	5,203	15,000
MACHY/EQUIP >300<5000	530050	26,609	73,006	73,006	27,130	16,380
A998r-98sucsri pUi sc: St 99asj p	) 0.F2(		6&D62	6&D62	d).Hdl	d(.H52
MACHY/EQUIP >5000	580050	4,668	10,000	18,500	8,647	16,000
A998r-98sucsri pUi sc: Ot carv	&B35		(2.222	(5.1 22	5.B&0	(3.222
TreuaEf9ji j B-8 W psi j pUi sc	32,469	104,790	113,290	40,980	104,790	47,380

BUSINESS UNIT: WROOKSIDE CARE CENTER - CAPITAX - WONDING	
FUND: 325	BUSINESS UNIT y: &(6l
A77rt i c Dj p789csri :	OW#:
FURN/FIXTURES >5000	580010
MACHY/EQUIP >5000	580050
BUILDING IMPROVEMENTS	582200
A998r-98sucsi pUi sc: Ot canv	2
OPERATING TRANSFER OUT	599991
A998r-98sucsi pUi sc: Crp: Aar-7ucsi	&1033
TreuaEf9ji p B-8 W p i pUi sc	

BUSINESS UNIT: WROOKSIDE CARE CENTER - PRO#ECT		BUSINESS UNIT y: &d(2						
FUND: 321								
A77rt i c Dj p789csri :	OW#:	I(1)2(0 A7(ua	D(1)2(5 Aer9qe W enj c	Idl)2(5 W enj c Aer9qe g Mreslje 3/d2	I&l)2(5 A7(ua uprB 3/d2	Il 1)2(5 P8r-q7qe uc() /d(	I31)2(6 P8r-9rpe O9j8uci n uie Cu9xuaW enj c
PRCH/PLAN/DGSN/CONST/EQUIP	582250	0	400,000	497,108	1,432,053	400,000	0	
A998r-98sucsi pUi sc: Ot caiv		2	822,222	860,125	(182) 21 d	822,222	2	
TreuaEf9ji p B8W p i pUi sc		0	400,000	497,108	1,432,053	400,000	0	

BUSINESS UNIT: WROOKSIDE CARE CENTER - PRO#ECT - WROOKSIDE ENDOB MENT FUND	
FUND: 1(2	BUSINESS UNIT y: 50(22
A77rt i c Dj p789csri :	OW#:

A998r-98sursri pUi se	Crpe Aar 7usri	(5,53	2	2	2	2
TronaEf9ji pj B-8W psi jpUi se		26,043	0	0	6,683	0

BUSINESS UNIT: REVENUE: WROOKSIDE CARE CENTER						
FUND: 322	BUSINESS UNIT y: &(d2					
A77rt i c Dj p789csri :	OW#:	Iq1)2(0 A7td ua	D1)2(5 Aer9qe W enj c	Id1)2(5 W enj c Aer9qe g Mreslje 3/d2	I&1)2(5 A7td ua uprB 3/d2	I31)2(6 P8-9rpe O9j8usi n ui e Cu9sua W enj c
GEN. PROP. TAX	441110	(321,107)	0	(500,000)	(500,000)	0
INTERGOV'T TRANSFER PROGRAM	442750	1,086,900	992,800	992,800	579,500	858,201
STATE BED ASSESSMENT	442765	51,527	57,120	57,120	44,347	81,600
MANAGED CARE - OTHER	442767	786,400	1,211,800	1,211,800	554,025	1,060,325
MEDICARE A	442775	6,925,644	7,891,815	7,891,815	3,654,043	8,997,759
MEDICARE B	442776	218,680	213,150	213,150	176,127	350,000
MEDICAID	442780	3,811,448	3,786,537	3,786,537	1,491,206	3,714,379
PRIVATE PAY	442785	3,193,817	3,248,450	3,248,450	2,521,458	4,891,000
CONTRACTURAL ADJUSTMENTS	442799	(592,459)	(337,830)	(337,830)	(117,971)	(250,000)
FEDERAL MOBILE MEALS	443270	28,565	35,000	35,000	10,096	30,750
EMPLOYEE MEALS	443275	1,489	4,000	4,000	0	0
CAFÉ MEALS	443285	29,263	40,000	40,000	23,315	50,000
SALON SERVICES	443295	(109)	0	0	1,999	0
SUNDRY DEPARTMENT REVENUE	448520	19,787	7,200	7,200	9,770	8,000
MANAGED CARE MISC REVENUE	448525	4,400	0	0	3,149	0
RENTAL INCOME	448550	290	500	500	60	0
RESERVES	449990	0	1,739,381	1,739,381	0	198,945
OPERATING TRANSFER IN	449991	159,060	0	0	0	0
A998r-98sursri pUi se	Rj4ji t j	(1,82d1 61	(5,556,6) d	(5,556,6) d	5,89 (,J) &	(6,662,61 6
TronaFti esi n B-8W psi jpUi se		15,403,595	18,889,923	18,389,923	8,451,124	19,990,959

BUSINESS UNIT: REVENUE: WROOKSIDE CARE CENTER - CAPITAX - OPERATIONS						
FUND: 322	BUSINESS UNIT y: &(62					
A77rt i c Dj p789csri :	OW#:	Iq1)2(0 A7td ua	D1)2(5 Aer9qe W enj c	Id1)2(5 W enj c Aer9qe g Mreslje 3/d2	I&1)2(5 A7td ua uprB 3/d2	I31)2(6 P8-9rpe O9j8usi n ui e Cu9sua W enj c

CARRYOVER	449980	0	0	8,500	0	0	0
A998r-98sucsri pUi se: Rj4j i t j		2	2	5122	2	2	2
TreuaFt i e s i n B8 W p s i j p p U i s e	0	0	0	8,500	0	0	0

BUSINESS UNIT: REVENUE: WROOKSIDE CARE CENTER - CAPITAX - WONDING							
FUND: 325	BUSINESS UNIT y: 8 (6l						
A77r t i c D j p789csri :	OW#:	I l 1) 2 (0 A7 t u a	D 1) 2 (5 Aer9 q e W enj c	I d l) 2 (5 W enj c Aer9 q e g Mresl j e 3 / d 2	I & l) 2 (5 A7 t u a up r B 3 / d 2	I l 1) 2 (5 P8r q 7 q e uc () / d (	I 3 l) 2 (6 P8r-9r p j e O9 j 8uc s i n u i e Cu9 xua W enj c
BONDING	440000	46,000	97,000	97,000	0	97,000	94,000
CARRYOVER	449980	0	0	46,000	0	0	0
A998r-98sucsri pUi se: Rj4j i t j	83,222		60,222	(81,222	2	60,222	68,222
TreuaFt i e s i n B8 W p s i j p p U i s e	46,000		97,000	143,000	0	97,000	94,000

BUSINESS UNIT: REVENUE: WROOKSIDE CARE CENTER - PROJECT							
FUND: 32l	BUSINESS UNIT y: 8 d 2						
A77r t i c D j p789csri :	OW#:	I l 1) 2 (0 A7 t u a	D 1) 2 (5 Aer9 q e W enj c	I d l) 2 (5 W enj c Aer9 q e g Mresl j e 3 / d 2	I & l) 2 (5 A7 t u a up r B 3 / d 2	I l 1) 2 (5 P8r q 7 q e uc () / d (	I 3 l) 2 (6 P8r-9r p j e O9 j 8uc s i n u i e Cu9 xua W enj c
BONDING	440000	0	400,000	400,000	0	400,000	0
CARRYOVER	449980	0	0	97,108	0	0	0
A998r-98sucsri pUi se: Rj4j i t j		2	822,222	860,125	2	822,222	2
TreuaFt i e s i n B8 W p s i j p p U i s e	0	0	400,000	497,108	0	400,000	0

BUSINESS UNIT: REVENUE: WROOKSIDE CARE CENTER - PROJECT - WROOKSIDE ENDOBMENT FUND							
FUND: 1 (2	BUSINESS UNIT y: 50 (22						
A77r t i c D j p789csri :	OW#:	I l 1) 2 (0 A7 t u a	D 1) 2 (5 Aer9 q e W enj c	I d l) 2 (5 W enj c Aer9 q e g Mresl j e 3 / d 2	I & l) 2 (5 A7 t u a up r B 3 / d 2	I l 1) 2 (5 P8r q 7 q e uc () / d (	I 3 l) 2 (6 P8r-9r p j e O9 j 8uc s i n u i e Cu9 xua W enj c

INTEREST GENERAL FUND INVESTMENTS	448110	309	0	0	19,205	0	0
DONATIONS	448560	16,650	0	0	1,197	0	0
A998r98sursri pUi sc: Rj4j i t j		(3,616)	2	2	(2,882)	2	2
Trcuaf t i c s i n B8 W p s i j p p U i s c		16,959	0	0	20,402	0	0

Trcuaf t i c s i n B8 W p s i j p p U i s c	18,755,279	18,886,923	19,038,531	19,191,972	19,584,959
Trcuaf t i c s i n B8 W p s i j p p U i s c	(15,466,554)	(19,386,923)	(19,038,531)	(19,691,972)	(20,084,959)
Trcuaf t i c s i n B8 W p s i j p p U i s c	3,288,725	(500,000)	(500,000)	(500,000)	(500,000)

2019 CAPITAL OUTLAY

DEPARTMENT / DIVISION	FUND	BUS.		OBJ.	ITEM / DESCRIPTION	QNTY	PROPOSED OUTLAY BUDGET
		UNIT	UNIT				
DHS - Brookside	600	42190	580050	Salter for Truck			\$6,000
DHS - Brookside	600	42190	580050	Replace Sprinkler Valves on 4in main			\$10,000
				Included in Capital Outlay/Project Plan > \$5,000 < \$25,000			\$16,000
				Funded with \$16,000 Revenue			
DHS - Brookside	608	42195	580050	Carpet Cleaners - Environmental & Maintenance		2	\$25,000
DHS - Brookside	608	42195	580050	Residential and Facility Equipment			\$69,000
				Included in Capital Outlay/Project Plan > \$25,000			\$94,000
				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

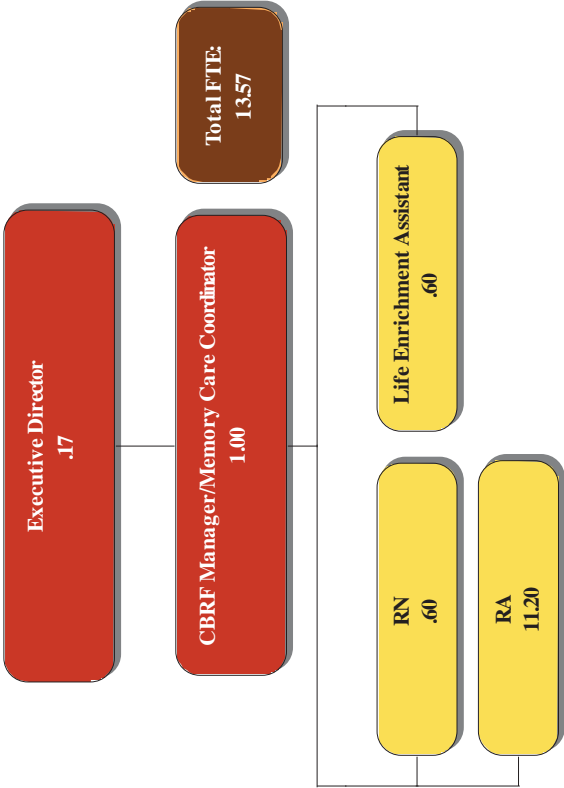
DIVISION	POSITION TITLE	CLASS TYPE	2015	2016	2017	2018 *	2019 *
<i>ADMINISTRATIVE</i>							
	EXECUTIVE DIRECTOR	NR-K/E15	0.00	0.00	0.00	0.00	0.17
	MANAGER/MEMORY CARE SVS COORD	E5	0.00	0.00	0.00	1.00	1.00
AREA TOTAL			0.00	0.00	0.00	1.00	1.17
<i>DIRECT CARE</i>							
	REGISTERED NURSE	NE11	0.00	0.00	0.00	0.30	0.60
	RESIDENT ASSISTANT	NE-C	0.00	0.00	0.00	7.18	11.20
AREA TOTAL			0.00	0.00	0.00	7.48	11.80
<i>SUPPORT SERVICES</i>							
	LIFE ENRICHMENT ASSISTANT	NE-C	0.00	0.00	0.00	0.00	0.60
	ENVIRONMENTAL SERVICES & SUPPORT	NE-A	0.00	0.00	0.00	0.04	0.00
	CUSTODIAN	NE1	0.00	0.00	0.00	0.04	0.00
AREA TOTAL			0.00	0.00	0.00	0.08	0.60
DIVISION TOTAL			0.00	0.00	0.00	8.56	13.57

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



County of Kenosha

Willowbrook



DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - WILLOWBROOK

	(1) 2017 Actual	(2) 2018 Adopted Budget	(3) 2018 Budget Adopted & Modified 6/30	(4) 2018 Actual as of 6/30	(5) 2018 Projected at 12/31	(6) 2019 Proposed Operating and Capital Budget
Personnel	0	325,461	325,461	44,450	225,626	888,860
Contractual	0	158,541	158,541	13,294	35,643	202,900
Supplies	0	42,233	42,233	13,958	52,060	38,840
Fixed Charges	0	5,836	5,836	2,370	16,590	5,388
Cost Allocation	0	3,673	3,673	0	0	6,489
Debt Service	0	47,502	47,502	0	47,502	67,478
Total Expenses for Business Unit	0	583,246	583,246	74,072	377,421	1,209,955
Total Revenue for Business Unit	0	(583,246)	(583,246)	0	(377,421)	(1,209,955)
Total Levy for Business Unit	0	0	0	0	0	0

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - WILLOWBROOK

BUSINESS UNIT: WILLOWBROOK						
FUND: 620	BUSINESS UNIT #: 42230	(1)	(2)	(3)	(4)	(5)
Account Description:	OBJ:	2017 Actual	2018 Adopted Budget	2018 Budget Adopted & Modified 6/30	2018 Actual as of 6/30	2019 Proposed Operating and Capital Budget
SALARIES	511100	0	196,645	196,645	26,244	512,445
SALARIES-OVERTIME	511200	0	0	0	53	0
FICA	515100	0	15,044	15,044	2,093	37,903
RETIREMENT	515200	0	13,176	13,176	1,682	32,457
MEDICAL INSURANCE	515400	0	81,433	81,433	7,163	259,857
LIFE INSURANCE	515500	0	1	1	13	637
WORKERS COMP.	515600	0	7,202	7,202	7,202	17,964
INTERDEPARTMENTAL CHARGES	519900	0	11,960	11,960	0	27,597
Appropriations Unit: Personnel		0	325,461	325,461	44,450	888,860
OTHER PROFESSIONAL SVCS.	521900	0	101,661	101,661	613	122,235
WATER & SEWER	522100	0	0	0	0	4,100
UTILITIES	522200	0	56,880	56,880	8,911	48,175
NATURAL GAS	522400	0	0	0	0	17,425
RESIDENT TELEPHONE SERVICE	522501	0	0	0	0	2,801
RESIDENT SATELLITE SERVICE	522502	0	0	0	0	2,664
MISC. CONTRACTUAL SERV.	529900	0	0	0	3,770	5,500
Appropriations Unit: Contractual		0	158,541	158,541	13,294	202,900
FURN/FIXTURE-\$100<\$5000	530010	0	5,000	5,000	609	4,500
MACHY/EQUIP>\$100<\$5000	530050	0	5,000	5,000	5,760	2,500
POSTAGE	531100	0	0	0	0	400
OFFICE SUPPLIES	531200	0	0	0	0	2,000
ADVERTISING/MARKETING	532600	0	0	0	978	10,000
MILEAGE & TRAVEL	533900	0	0	0	0	2,000
FOOD & GROCERIES	534300	0	29,259	29,259	0	0
HOUSEKEEPING SUPPLIES	534400	0	0	0	0	5,000
OTHER OPERATING SUPPLIES	534900	0	2,099	2,099	5,096	6,650
STAFF DEVELOPMENT	543340	0	875	875	1,515	5,790
Appropriations Unit: Supplies		0	42,233	42,233	13,958	38,840
INSURANCE ON BUILDINGS	551100	0	1,256	1,256	0	1,475
PUBLIC LIABILITY INS.	551300	0	2,252	2,252	2,252	3,780
BOILER INSURANCE	551500	0	93	93	93	93
SECURITIES BONDING	552300	0	25	25	25	40
EQUIP. LEASE/RENTAL	553300	0	2,210	2,210	0	0

Appropriations Unit:	Fixed Charges	0	5,836	5,836	2,370	16,590	5,388
GENERAL - INTEREST	562200	0	47,502	47,502	0	47,502	67,478
Appropriations Unit:	Debt Service	0	47,502	47,502	0	47,502	67,478
INTERDEPARTMENTAL CHARGES	591000	0	3,673	3,673	0	0	6,489
Appropriations Unit:	Cost Allocation	0	3,673	3,673	0	0	6,489
Total Expense for Business Unit		0	583,246	583,246	74,072	377,421	1,209,955

BUSINESS UNIT: REVENUE: WILLOWBROOK							
FUND: 620 BUSINESS UNIT #: 42230							
Account Description:	OBJ:	(1) 2017 Actual	(2) 2018 Adopted Budget	(3) 2018 Budget Adopted & Modified 6/30	(4) 2018 Actual as of 6/30	(5) 2018 Projected at 12/31	(6) 2019 Proposed Operating and Capital Budget
PRIVATE PAY	442785	0	447,260	447,260	0	39,886	1,408,900
RESERVES	449990	0	135,986	135,986	0	337,535	(198,945)
Appropriations Unit: Revenue		0	583,246	583,246	0	377,421	1,209,955
Total Funding for Business Unit		0	583,246	583,246	0	377,421	1,209,955

Total Expenses for Business Unit	0	583,246	583,246	74,072	377,421	1,209,955
Total Revenue for Business Unit	0	(583,246)	(583,246)	0	(377,421)	(1,209,955)
Total Levy for Business Unit	0	0	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: DEPARTMENT OF HUMAN SERVICES - INTERNAL SERVICE FUND

	(1) 2017 Actual	(2) 2018 Adopted Budget	(3) 2018 Budget Adopted & Modified 6/30	(4) 2018 Actual as of 6/30	(5) 2018 Projected at 12/31	(6) 2019 Proposed Operating and Capital Budget
Outlay	498,952	498,950	498,950	0	498,950	500,318
Cost Allocation	(503,688)	(502,801)	(502,801)	0	(502,801)	(503,076)
Debt Service	4,736	3,851	3,851	0	3,851	2,758
Total Expenses for Business Unit	0	0	0	0	0	0
Total Levy for Business Unit	0	0			0	0

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - INTERNAL SERVICE FUND

BUSINESS UNIT: INTERNAL SERVICE FUND		(1)	(2)	(3)	(4)	(5)	(6)
FUND: 202 BUSINESS UNIT #: 53950							
Account Description:	OBJ:	2017 Actual	2018 Adopted Budget	2018 Budget Adopted & Modified 6/30	2018 Actual as of 6/30	2018 Projected at 12/31	2019 Proposed Operating and Capital Budget
GENERAL - INTEREST	562200	4,736	3,851	3,851	0	3,851	2,758
Appropriations Unit: Debt Service		4,736	3,851	3,851	0	3,851	2,758
DEPRECIATION	585000	498,952	498,950	498,950	0	498,950	500,318
Appropriations Unit: Outlay		498,952	498,950	498,950	0	498,950	500,318
INTERDIVISIONAL CHARGES	591000	(503,688)	(502,801)	(502,801)	0	(502,801)	(503,076)
Appropriations Unit: Cost Allocation		(503,688)	(502,801)	(502,801)	0	(502,801)	(503,076)
Total Expense for Business Unit		0	0	0	0	0	0

Total Expenses for Business Unit

Total Levy for Business Unit

0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0