



**Joint Human Services Board / Human Services Committee Budget Meeting  
Thursday, October 20, 2016 @ 5:00 p.m.  
Kenosha County Job Center, North 2 Conference Room**

**Agenda**

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COUNTY BOARD RULES OF PROCEDURE ANY REPORT, RESOLUTION, ORDINANCE OR MOTION APPEARING ON THIS AGENDA MAY BE AMENDED, WITHDRAWN, REMOVED FROM THE TABLE, RECONSIDERED OR RESCINDED IN WHOLE OR IN PART AT THIS OR AT FUTURE MEETINGS.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

1. Call To Order / Roll Call
2. Citizen's Comments
3. Presentation And Approval Of The 2017 Department Of Human Services Budget: DHS Overview, Office Of The Director, Central Services, Workforce Development, Veterans, Medical Examiner, Health, Aging And Disability Services, Children And Family Services, Brookside And Internal Service Fund.

Documents:

[2017 BUDGET BOOK AS OF 10042016.PDF](#)

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

## OFFICE OF THE DIRECTOR

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

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

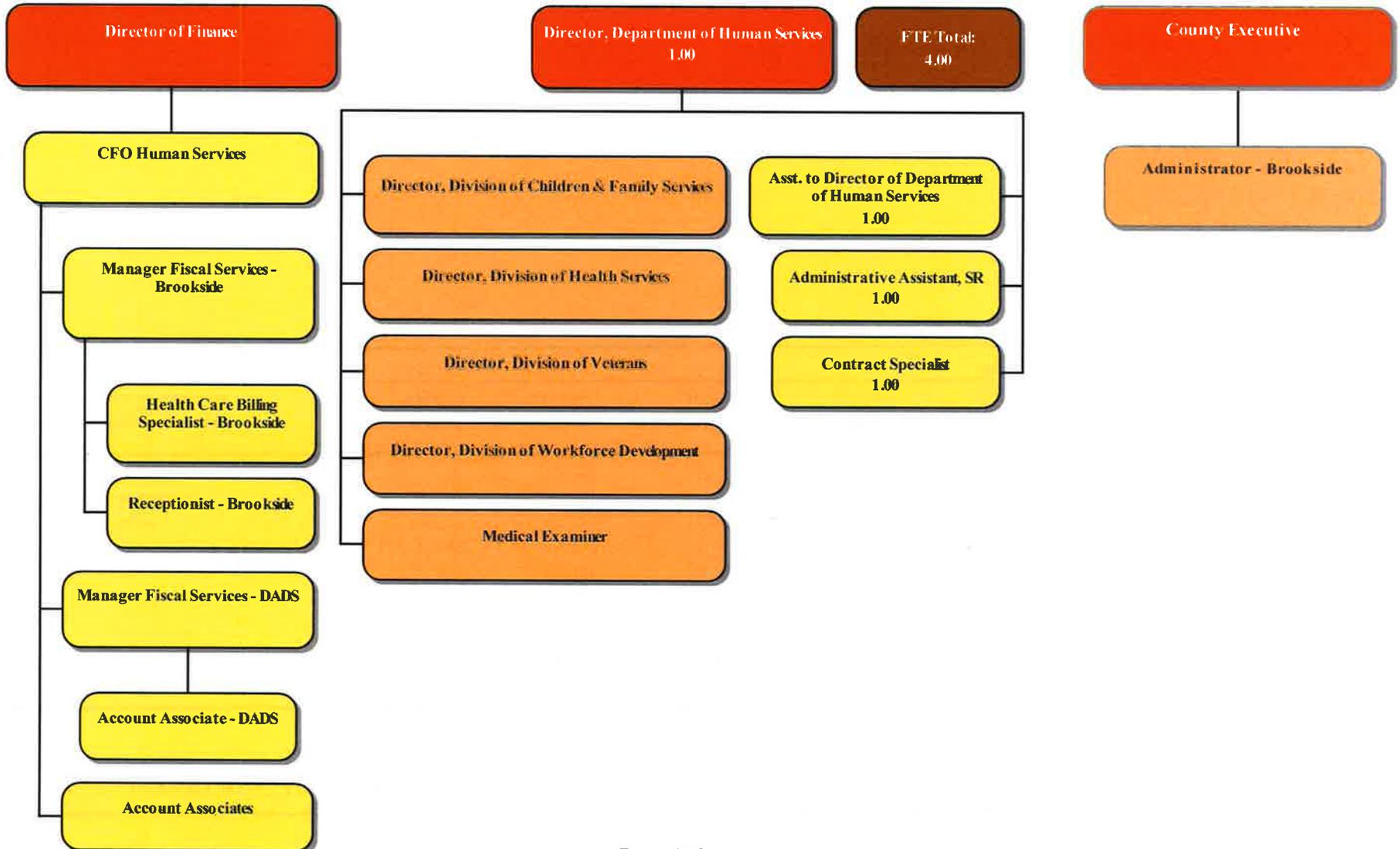
DIVISION	POSITION TITLE	CLASS TYPE	2013	2014	2015	2016	2017
<i>ADMINISTRATIVE</i>							
	DIRECTOR, HUMAN SERVICES	NR-L/E15	1.00	1.00	1.00	1.00	1.00
	ASST TO DIRECTOR OF HUMAN SVS.	NR-H/E12	1.00	1.00	1.00	1.00	1.00
	CONTRACT SPECIALIST	E6	0.00	0.00	0.00	1.00	1.00
	CONTRACT MONITOR	E6	1.00	1.00	1.00	0.00	0.00
	ADMINISTRATIVE ASSISTANT, SR	NE4	0.00	0.00	0.00	1.00	1.00
	SENIOR OFFICE ASSOCIATE	990C	1.00	1.00	1.00	0.00	0.00
<b>AREA TOTAL</b>			<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<i>FINANCE- DHS</i>							
	CFO HUMAN SERVICES	NR-I	1.00	1.00	0.00	0.00	0.00
	ACCOUNT CLERK	990C	3.17	3.00	0.00	0.00	0.00
<b>AREA TOTAL</b>			<b>4.17</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>DIVISION TOTAL</b>			<b>8.17</b>	<b>8.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

\* Defunded as of 2012



# County of Kenosha

## Department of Human Services



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

	(1) 2015 <u>Actual</u>	(2) 2016 Adopted <u>Budget</u>	(3) 2016 Budget Adopted & <u>Modified 6/30</u>	(4) 2016 Actual <u>as of 6/30</u>	(5) 2016 Projected <u>at 12/31</u>	(6) 2017 Proposed Operating and <u>Capital Budget</u>
Personnel	699,990	694,342	694,342	343,169	694,342	778,464
Supplies	10,585	8,700	8,700	8,750	8,700	12,400
Fixed Charges	106,716	120,732	120,732	60,366	120,732	113,952
Grants/Contributions	147,406	211,200	211,200	47,829	211,200	215,424
Cost Allocation	0	124,105	124,105	0	0	126,587
<b>Total Expenses for Business Unit</b>	964,697	1,159,079	1,159,079	460,114	1,034,974	1,246,827
<b>Total Revenue for Business Unit</b>	(491,447)	(685,044)	(685,043)	0	(558,832)	(707,760)
<b>Total Levy for Business Unit</b>	473,250	474,035			476,142	539,067

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

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

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

Account Description:	OBJ:	(1) 2015 Actual	(2) 2016 Adopted Budget	(3) 2016 Budget Adopted & Modified 6/30	(4) 2016 Actual as of 6/30	(5) 2016 Projected at 12/31	(6) 2017 Proposed Operating and Capital Budget
SALARIES	511100	232,343	236,226	236,226	116,179	236,226	241,554
FICA	515100	17,532	18,072	18,072	7,882	18,072	18,478
RETIREMENT	515200	15,386	15,591	15,591	6,992	15,591	16,426
MEDICAL INSURANCE	515400	72,700	64,125	64,125	34,529	64,125	69,255
LIFE INSURANCE	515500	1,220	1,390	1,390	683	1,390	1,252
WORKERS COMP.	515600	808	667	667	667	667	718
INTERDEPARTMENTAL CHARGES	519990	360,001	358,271	358,271	176,237	358,271	430,781
<b>Appropriations Unit: Personnel</b>		<b>699,990</b>	<b>694,342</b>	<b>694,342</b>	<b>343,169</b>	<b>694,342</b>	<b>778,464</b>
OFFICE SUPPLIES	531200	35	200	200	0	200	200
SUBSCRIPTIONS	532200	3,850	650	650	4,150	650	4,350
BOOKS & MANUALS	532300	264	850	850	0	850	850
MILEAGE & TRAVEL	533900	1,149	2,000	2,000	224	2,000	2,000
STAFF DEVELOPMENT	543340	5,287	5,000	5,000	4,376	5,000	5,000
<b>Appropriations Unit: Supplies</b>		<b>10,585</b>	<b>8,700</b>	<b>8,700</b>	<b>8,750</b>	<b>8,700</b>	<b>12,400</b>
BUILDING RENTAL	553200	106,716	120,732	120,732	60,366	120,732	113,952
<b>Appropriations Unit: Fixed Charges</b>		<b>106,716</b>	<b>120,732</b>	<b>120,732</b>	<b>60,366</b>	<b>120,732</b>	<b>113,952</b>
PURCHASED SERV. ADMIN.	571760	147,406	211,200	211,200	47,829	211,200	215,424
<b>Appropriations Unit: Grants/Contrit</b>		<b>147,406</b>	<b>211,200</b>	<b>211,200</b>	<b>47,829</b>	<b>211,200</b>	<b>215,424</b>
INTERDEPARTMENTAL CHARGES	591000	0	124,105	124,105	0	0	126,587
<b>Appropriations Unit: Cost Allocation</b>		<b>0</b>	<b>124,105</b>	<b>124,105</b>	<b>0</b>	<b>0</b>	<b>126,587</b>
<b>Total Expense for Busines Unit</b>		<b>964,697</b>	<b>1,159,079</b>	<b>1,159,079</b>	<b>460,114</b>	<b>1,034,974</b>	<b>1,246,827</b>

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

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

Account Description:	OBJ:	(1) 2015 Actual	(2) 2016 Adopted Budget	(3) 2016 Budget Adopted & Modified 6/30	(4) 2016 Actual as of 6/30	(5) 2016 Projected at 12/31	(6) 2017 Proposed Operating and Capital Budget
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CCE REVENUE	442711	0	0	0	0	14,000	15,831
WIA CONTRACT REVENUE	442740	18,326	15,170	6,000	0	15,170	15,258
DSS SPECIAL REVENUES	442990	205,749	236,368	15,170	0	0	0
YOUTH AIDS	443020	0	0	30,000	0	50,000	26,529
SOCIAL SERVICES BASE	443090	0	0	200,367	0	150,000	195,164
INCOME MAINTENANCE	443240	129,665	243,844	243,844	0	140,000	254,327
CHILD SUPPORT REVENUE	443450	137,707	189,662	189,662	0	189,662	200,651
<b>Appropriations Unit: Revenue</b>		<b>491,447</b>	<b>685,044</b>	<b>685,043</b>	<b>0</b>	<b>558,832</b>	<b>707,760</b>
<b>Total Funding for Business Unit</b>		<b>491,447</b>	<b>685,044</b>	<b>685,043</b>	<b>0</b>	<b>558,832</b>	<b>707,760</b>

<b>Total Expenses for Business Unit</b>	964,697	1,159,079	1,159,079	460,114	1,034,974	1,246,827
<b>Total Revenue for Business Unit</b>	(491,447)	(685,044)	(685,043)	0	(558,832)	(707,760)
<b>Total Levy for Business Unit</b>	473,250	474,035			476,142	539,067

## **DEPARTMENT OF HUMAN SERVICES**

### **CENTRAL SERVICES**

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) 2015 Actual	(2) 2016 Adopted Budget	(3) 2016 Budget Adopted & Modified 6/30	(4) 2016 Actual as of 6/30	(5) 2016 Projected at 12/31	(6) 2017 Proposed Operating and Capital Budget
Contractual	85,273	80,105	80,105	32,252	80,105	90,105
Supplies	294,168	335,000	335,000	131,071	335,000	335,000
Fixed Charges	64,664	70,000	70,000	32,284	70,000	80,000
Grants/Contributions	350,630	475,588	475,588	144,492	475,588	476,488
Outlay	24,727	0	0	0	0	0
Cost Allocation	(976,583)	(419,758)	(419,758)	(820,914)	(419,758)	(463,903)
<b>Total Expenses for Business Unit</b>	(157,121)	540,935	540,935	(480,815)	540,935	517,690
<b>Total Revenue for Business Unit</b>	(420,829)	(325,830)	(540,935)	(401,349)	(326,009)	(301,685)
<b>Total Levy for Business Unit</b>	(577,950)	215,105			214,926	216,005

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

**BUSINESS UNIT: DEPARTMENT OF HUMAN SERVICES - CENTRAL SERVICES**  
**FUND: 202 BUSINESS UNIT #: 53970**

Account Description:	OBJ:	(1) 2015 Actual	(2) 2016 Adopted Budget	(3) 2016 Budget Adopted & Modified 6/30	(4) 2016 Actual as of 6/30	(5) 2016 Projected at 12/31	(6) 2017 Proposed Operating and Capital Budget
OFFICE MACH/EQUIP MTNCE	524200	81,668	55,000	55,000	31,223	55,000	75,000
<b>Appropriations Unit: Contractual</b>		<b>81,668</b>	<b>55,000</b>	<b>55,000</b>	<b>31,223</b>	<b>55,000</b>	<b>75,000</b>
FURN/FIXT >300<5000	530010	738	10,000	10,000	3,059	10,000	10,000
MACHY/EQUIP >300<5000	530050	8,183	15,000	15,000	0	15,000	15,000
POSTAGE	531100	91,939	90,000	90,000	31,706	90,000	90,000
OFFICE SUPPLIES	531200	80,238	75,000	75,000	31,824	75,000	75,000
<b>Appropriations Unit: Supplies</b>		<b>181,098</b>	<b>190,000</b>	<b>190,000</b>	<b>66,589</b>	<b>190,000</b>	<b>190,000</b>
EQUIP. LEASE/RENTAL	553300	64,112	70,000	70,000	31,948	70,000	70,000
<b>Appropriations Unit: Fixed Charges</b>		<b>64,112</b>	<b>70,000</b>	<b>70,000</b>	<b>31,948</b>	<b>70,000</b>	<b>70,000</b>
PURCHASED SERV. ADMIN.	571760	324,113	430,588	430,588	131,494	430,588	430,588
<b>Appropriations Unit: Grants/Contrit</b>		<b>324,113</b>	<b>430,588</b>	<b>430,588</b>	<b>131,494</b>	<b>430,588</b>	<b>430,588</b>
INTERDIVISIONAL CHARGES	591000	(976,583)	(619,758)	(619,758)	(820,914)	(619,758)	(463,903)
OPERATING TRANSFER OUT	599991	0	200,000	200,000	0	200,000	0
<b>Appropriations Unit: Cost Allocation</b>		<b>(976,583)</b>	<b>(419,758)</b>	<b>(419,758)</b>	<b>(820,914)</b>	<b>(419,758)</b>	<b>(463,903)</b>
<b>Total Expense for Busines Unit</b>		<b>(325,592)</b>	<b>325,830</b>	<b>325,830</b>	<b>(559,660)</b>	<b>325,830</b>	<b>301,685</b>

**BUSINESS UNIT: DEPARTMENT OF HUMAN SERVICES - COUNTY MAIL SERVICES**  
**FUND: 202 BUSINESS UNIT #: 53971**

Account Description:	OBJ:	(1) 2015 Actual	(2) 2016 Adopted Budget	(3) 2016 Budget Adopted & Modified 6/30	(4) 2016 Actual as of 6/30	(5) 2016 Projected at 12/31	(6) 2017 Proposed Operating and Capital Budget
OFFICE MACH/EQUIP MTNCE	524200	3,605	25,105	25,105	1,029	25,105	15,105
<b>Appropriations Unit: Contractual</b>		<b>3,605</b>	<b>25,105</b>	<b>25,105</b>	<b>1,029</b>	<b>25,105</b>	<b>15,105</b>
POSTAGE	531100	110,515	140,000	140,000	63,448	140,000	140,000
OFFICE SUPPLIES	531200	2,555	5,000	5,000	1,034	5,000	5,000
<b>Appropriations Unit: Supplies</b>		<b>113,070</b>	<b>145,000</b>	<b>145,000</b>	<b>64,482</b>	<b>145,000</b>	<b>145,000</b>
EQUIP. LEASE/RENTAL	553300	552	0	0	336	0	10,000

<b>Appropriations Unit:</b>	<b>Fixed Charges</b>	<b>552</b>	<b>0</b>	<b>0</b>	<b>336</b>	<b>0</b>	<b>10,000</b>
PURCHASED SERV. ADMIN.	571760	26,517	45,000	45,000	12,998	45,000	45,900
<b>Appropriations Unit:</b>	<b>Grants/Contrit</b>	<b>26,517</b>	<b>45,000</b>	<b>45,000</b>	<b>12,998</b>	<b>45,000</b>	<b>45,900</b>
MACHY/EQUIP >5000	580050	24,727	0	0	0	0	0
<b>Appropriations Unit:</b>	<b>Outlay</b>	<b>24,727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expense for Business Unit</b>		168,471	215,105	215,105	78,845	215,105	216,005

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

<b>Account Description:</b>	<b>OBJ:</b>	(1) 2015 Actual	(2) 2016 Adopted Budget	(3) 2016 Budget Adopted & Modified 6/30	(4) 2016 Actual as of 6/30	(5) 2016 Projected at 12/31	(6) 2017 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	194,005	0	215,105	215,105	0	0
SALE OF COPIES	441270	693	0	0	179	179	0
RENTAL INCOME	448550	226,131	325,830	325,830	186,065	325,830	301,685
<b>Appropriations Unit: Revenue</b>		<b>420,829</b>	<b>325,830</b>	<b>540,935</b>	<b>401,349</b>	<b>326,009</b>	<b>301,685</b>
<b>Total Funding for Business Unit</b>		420,829	325,830	540,935	401,349	326,009	301,685

<b>Total Expenses for Business Unit</b>	(157,121)	540,935	540,935	(480,815)	540,935	517,690
<b>Total Revenue for Business Unit</b>	(420,829)	(325,830)	(540,935)	(401,349)	(326,009)	(301,685)
<b>Total Levy for Business Unit</b>	(577,950)	215,105			214,926	216,005

# **KENOSHA COUNTY 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), Able-Bodied Adults Without Dependents (ABAWD) and Wisconsin Innovations and Opportunities 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	2013	2014	2015	2016	2017
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## ADMINISTRATIVE

MANAGER, DWD JOB CENTER	NR-G/E8	1.00	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	1.00
ADMINISTRATIVE ASSISTANT, SR	NE4	0.00	0.00	0.00	1.00	1.00	
SENIOR OFFICE ASSOCIATE	990C	2.00	2.00	2.00	0.00	0.00	
ADMINISTRATIVE ASSISTANT	NE1	0.00	0.00	0.00	1.00	1.00	
OFFICE ASSOCIATE	990C	0.75	0.00	0.00	0.00	0.00	
OFFICE SUPPORT WORKER	990C	0.25	0.00	0.00	0.00	0.00	

<b>AREA TOTAL</b>		<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
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## ECONOMIC SUPPORT

DIRECTOR, WORKFORCE DEVELOPMENT	NR-I/E10	1.00	1.00	1.00	1.00	1.00	1.00
ECONOMIC SUPPORT MANAGER	E7	0.00	0.00	0.00	0.00	0.00	1.00
ECONOMIC SUPPORT SUPERVISOR	NR-D/E5	4.00	4.00	4.00	4.00	3.00	3.00
LEAD ECON SUPPORT SPECIALIST	NE6	0.00	0.00	0.00	4.00	4.00	
ECON SUPPORT SPECIALIST, SR	NE5	0.00	0.00	0.00	17.00	19.00	
ECON SUPPORT SPECIALIST II	990C	23.00	26.00	22.00	0.00	0.00	
ECON SUPPORT SPECIALIST I	990C	8.00	5.00	4.00	0.00	0.00	
ECON SUPPORT SPECIALIST	990C/NE4	0.00	0.00	8.00	13.00	11.00	

<b>AREA TOTAL</b>		<b>36.00</b>	<b>36.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>
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## CHILD SUPPORT

CHILD SUPPORT ATTORNEY	NR-E/E9	2.00	2.00	2.00	2.00	2.00	2.00
CHILD SUPPORT ATTORNEY, LEAD	E10	0.00	0.00	0.00	1.00	1.00	
COLLECTION SUPERVISOR	NR-D	1.00	0.00	0.00	0.00	0.00	
MANAGER, CHILD SUPPORT	E7	0.00	0.00	0.00	1.00	1.00	
CHILD SUPPORT PROGRAM MANAGER	NR-E	1.00	1.00	1.00	0.00	0.00	
CHILD SUPPORT ENFORCEMENT SUPERVISOR	NR-D/E5	1.00	2.00	2.00	2.00	2.00	
CHILD SUPPORT FISCAL SUPERVISOR	NR-D	1.00	1.00	1.00	0.00	0.00	
ENFORCEMENT SPECIALIST	990C/NE6	15.00	15.00	15.00	15.00	15.00	
ACCOUNTING ASSOCIATE	NE4	0.00	0.00	0.00	5.00	5.00	
ACCOUNT CLERK	990C	5.00	5.00	5.00	0.00	0.00	
ADMINISTRATIVE ASSISTANT, SR	NE4	0.00	0.00	0.00	3.00	3.00	
SENIOR OFFICE ASSOCIATE	990C	0.00	3.00	3.00	0.00	0.00	
ENFORCEMENT SPECIALIST ASSOCIATE	NE4	0.00	0.00	0.00	4.00	4.00	
OFFICE ASSOCIATE	990C	7.00	4.00	3.00	0.00	0.00	
OFFICE CLERICAL SUPPORT	990C	0.00	0.00	1.00	0.00	0.00	

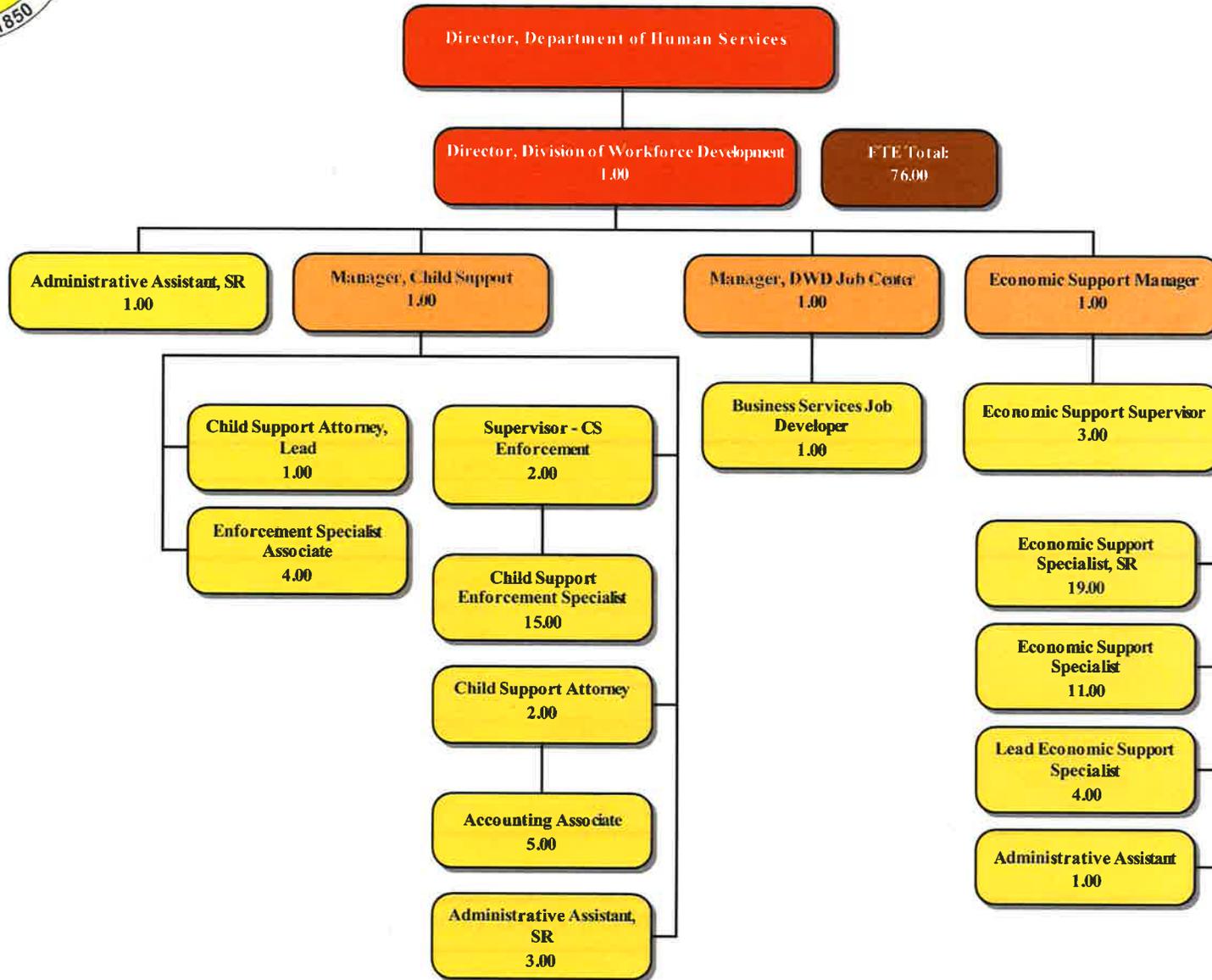
<b>AREA TOTAL</b>		<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>
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<b>DIVISION TOTAL</b>		<b>74.00</b>	<b>73.00</b>	<b>76.00</b>	<b>76.00</b>	<b>76.00</b>	<b>76.00</b>
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# County of Kenosha

## Division of Workforce Development



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

	(1) 2015 <u>Actual</u>	(2) 2016 Adopted <u>Budget</u>	(3) 2016 Budget Adopted & <u>Modified 6/30</u>	(4) 2016 Actual <u>as of 6/30</u>	(5) 2016 Projected <u>at 12/31</u>	(6) 2017 Proposed Operating and <u>Capital Budget</u>
Personnel	5,952,914	6,114,896	6,114,896	2,960,703	6,114,896	6,184,441
Contractual	130,879	192,500	186,500	56,791	186,500	193,700
Supplies	25,443	25,100	25,100	15,380	26,193	25,100
Fixed Charges	672,581	663,536	663,536	352,706	663,536	628,750
Grants/Contributions	7,969,801	8,822,442	8,822,442	3,278,668	8,822,442	8,972,870
<b>Total Expenses for Business Unit</b>	14,751,618	15,818,474	15,812,474	6,664,248	15,813,567	16,004,861
<b>Total Revenue for Business Unit</b>	(13,946,848)	(14,743,365)	(14,743,365)	(5,045,566)	(15,041,458)	(14,813,559)
<b>Total Levy for Business Unit</b>	804,770	1,075,109			772,109	1,191,302

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

**BUSINESS UNIT: DIVISION OF WORKFORCE DEVELOPMENT**

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

Account Description:	OBJ:	(1)	(2)	(3)	(4)	(5)	(6)
		2015 Actual	2016 Adopted Budget	2016 Budget Adopted & Modified 6/30	2016 Actual as of 6/30	2016 Projected at 12/31	2017 Proposed Operating and Capital Budget
SALARIES	511100	3,755,625	4,003,786	4,003,786	1,876,744	4,003,786	3,964,641
SALARIES-OVERTIME	511200	35,281	20,500	20,500	1,332	20,500	5,500
SALARIES-TEMPORARY	511500	147,485	106,488	106,488	81,905	106,488	141,440
FICA	515100	292,055	316,000	316,000	145,406	316,000	314,539
RETIREMENT	515200	266,867	272,634	272,634	129,335	272,634	279,600
MEDICAL INSURANCE	515400	1,443,367	1,376,903	1,376,903	712,591	1,376,903	1,460,115
LIFE INSURANCE	515500	11,596	11,538	11,538	6,343	11,538	11,017
WORKERS COMP.	515600	638	7,047	7,047	7,047	7,047	7,589
<b>Appropriations Unit: Personnel</b>		<b>5,952,914</b>	<b>6,114,896</b>	<b>6,114,896</b>	<b>2,960,703</b>	<b>6,114,896</b>	<b>6,184,441</b>
BLOOD TESTS	521880	21,933	54,000	54,000	10,211	54,000	54,800
OTHER PROFESSIONAL SVCS.	521900	17,476	26,000	20,000	6,620	20,000	26,400
PAPER SERVICE	525500	90,296	110,000	110,000	39,500	110,000	110,000
FILING FEES	525560	1,174	2,500	2,500	460	2,500	2,500
<b>Appropriations Unit: Contractual</b>		<b>130,879</b>	<b>192,500</b>	<b>186,500</b>	<b>56,791</b>	<b>186,500</b>	<b>193,700</b>
OFFICE SUPPLIES	531200	631	750	750	35	750	750
SUBSCRIPTIONS	532200	2,025	1,500	1,500	1,958	1,500	1,500
BOOKS & MANUALS	532300	408	800	800	408	800	800
MILEAGE & TRAVEL	533900	10,352	9,500	9,500	4,092	9,500	9,500
STAFF DEVELOPMENT	543340	12,027	12,550	12,550	8,887	13,643	12,550
<b>Appropriations Unit: Supplies</b>		<b>25,443</b>	<b>25,100</b>	<b>25,100</b>	<b>15,380</b>	<b>26,193</b>	<b>25,100</b>
PUBLIC LIABILITY INS.	551300	41,681	41,876	41,876	41,876	41,876	44,002
BUILDING RENTAL	553200	630,900	621,660	621,660	310,830	621,660	584,748
<b>Appropriations Unit: Fixed Charges</b>		<b>672,581</b>	<b>663,536</b>	<b>663,536</b>	<b>352,706</b>	<b>663,536</b>	<b>628,750</b>
DIRECT AID PAYMENTS	571750	210,397	210,000	210,000	124,854	210,000	225,000
PURCHASED SERV. ADMIN.	571760	336,952	400,000	400,000	189,218	400,000	400,000
PURCHASED SERV. PROGRAM	571770	7,422,452	8,212,442	8,212,442	2,964,596	8,212,442	8,347,870
<b>Appropriations Unit: Grants/Contrit</b>		<b>7,969,801</b>	<b>8,822,442</b>	<b>8,822,442</b>	<b>3,278,668</b>	<b>8,822,442</b>	<b>8,972,870</b>
<b>Total Expense for Busines Unit</b>		<b>14,751,618</b>	<b>15,818,474</b>	<b>15,812,474</b>	<b>6,664,248</b>	<b>15,813,567</b>	<b>16,004,861</b>

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

Account Description:	OBJ:	(1) 2015 Actual	(2) 2016 Adopted Budget	(3) 2016 Budget Adopted & Modified 6/30	(4) 2016 Actual as of 6/30	(5) 2016 Projected at 12/31	(6) 2017 Proposed Operating and Capital Budget
CHILD CARE ELIGIBILITY	442711	256,431	300,000	300,000	86,168	300,000	300,000
DOC-WTW REVENUE	442737	89,811	0	0	47,217	47,217	0
WIA CONTRACT REVENUE	442740	3,124,178	4,385,542	4,385,542	1,300,149	4,385,542	4,412,161
DSS SPECIAL REVENUES	442990	496,012	0	0	27,114	27,114	0
PROGRAM INCOME	443145	11,250	0	0	5,375	5,375	0
EMERGENCY FUEL	443200	364,421	400,000	400,000	165,218	400,000	400,000
CHILD CARE ADMIN	443210	526,399	566,243	566,243	122,110	566,243	614,776
CHILDREN FIRST	443225	0	0	0	0	0	100,000
SPSK REVENUE	443226	236,239	270,000	270,000	64,283	270,000	170,000
INCOME MAINTENANCE	443240	6,089,795	6,064,173	6,064,173	2,102,573	6,064,173	6,069,719
CHILD SUPPORT REVENUE	443450	1,876,862	2,740,407	2,740,407	897,938	2,740,407	2,729,903
CHILD SUPPORT MSL REVENUE	443455	111,278	0	0	70,687	70,687	0
CHILD SUPPORT STATE GPR REVENUE	443460	298,027	0	0	147,700	147,700	0
CHILD SUPPORT INCENTIVE REVENUE	443465	444,233	0	0	0	0	0
REIMBURSEMENT VS FEES	443480	660	2,000	2,000	316	2,000	2,000
BLOOD TESTS	443530	15,552	10,000	10,000	6,438	10,000	10,000
JAIL LITERACY PROJECT	445690	5,700	5,000	5,000	2,280	5,000	5,000
<b>Appropriations Unit: Revenue</b>		<b>13,946,848</b>	<b>14,743,365</b>	<b>14,743,365</b>	<b>5,045,566</b>	<b>15,041,458</b>	<b>14,813,559</b>
<b>Total Funding for Business Unit</b>		<b>13,946,848</b>	<b>14,743,365</b>	<b>14,743,365</b>	<b>5,045,566</b>	<b>15,041,458</b>	<b>14,813,559</b>

<b>Total Expenses for Business Unit</b>		14,751,618	15,818,474	15,812,474	6,664,248	15,813,567	16,004,861
<b>Total Revenue for Business Unit</b>		(13,946,848)	(14,743,365)	(14,743,365)	(5,045,566)	(15,041,458)	(14,813,559)
<b>Total Levy for Business Unit</b>		804,770	1,075,109			772,109	1,191,302

## **DIVISION OF VETERANS SERVICES**

### **MISSION STATEMENT**

The mission of the County Division of Veterans Services is to "...advise all veterans residing in the county...relative to any complaints or problems arising out of their military service...and...to render to them and their dependents all possible assistance." (Wis. Statutes 45.80)

The broad statutory definition of the Division of Veterans Services mission primarily relates to a myriad of state and federal laws and the administrative rules promulgated by the Wisconsin Department of Veterans Affairs and the U.S. Department of Veterans Affairs (Wis. Statutes Chapter 45 and Title 38 U.S. Code), all of which concern various benefits for veterans and their dependents.

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 citizens 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 this great nation.

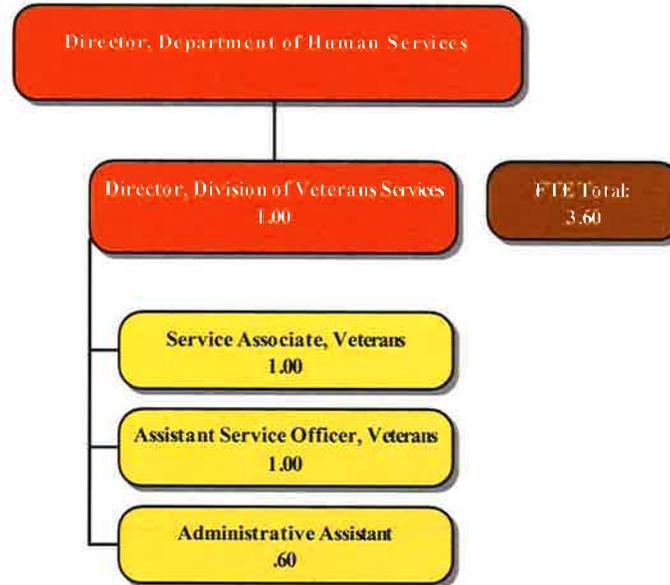
## HUMAN SERVICES-DIVISION OF VETERANS SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2013	2014	2015	2016	2017
<i>ADMINISTRATIVE</i>							
	DIRECTOR, VETERAN SERVICES	NR-E/E6	1.00	1.00	1.00	1.00	1.00
	ASSISTANT VETERANS SVS OFFICER	NR-A/E1	0.00	1.00	1.00	1.00	1.00
	DEPUTY VETERANS OFFICER	990C	1.00	0.00	0.00	0.00	0.00
	VETERANS SERVICE ASSOCIATE	NE4	0.00	0.00	0.00	1.00	1.00
	ADMINISTRATIVE ASSISTANT	NE1	0.00	0.00	0.00	0.00	0.60
	SENIOR OFFICE ASSOCIATE	990C	1.00	1.00	1.00	0.00	0.00
<b>DIVISION TOTAL</b>			<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.60</b>



# County of Kenosha

## Division of Veterans Services



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

	(1) 2015 <u>Actual</u>	(2) 2016 Adopted <u>Budget</u>	(3) 2016 Budget Adopted & <u>Modified 6/30</u>	(4) 2016 Actual <u>as of 6/30</u>	(5) 2016 Projected <u>at 12/31</u>	(6) 2017 Proposed Operating and <u>Capital Budget</u>
Personnel	210,439	235,616	235,616	104,437	235,616	257,075
Supplies	6,108	11,520	11,520	3,387	11,520	13,060
Fixed Charges	23,048	23,052	23,052	12,078	23,052	22,364
Grants/Contributions	22,329	24,000	24,000	11,250	24,000	24,000
<b>Total Expenses for Business Unit</b>	261,924	294,188	294,188	131,152	294,188	316,499
<b>Total Revenue for Business Unit</b>	(13,598)	(13,000)	(13,000)	0	(10,000)	(13,000)
<b>Total Levy for Business Unit</b>	248,326	281,188			284,188	303,499

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

**BUSINESS UNIT: VETERANS SERVICES**

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

Account Description:	OBJ:	(1)	(2)	(3)	(4)	(5)	(6)
		2015 Actual	2016 Adopted Budget	2016 Budget Adopted & Modified 6/30	2016 Actual as of 6/30	2016 Projected at 12/31	2017 Proposed Operating and Capital Budget
SALARIES	511100	158,020	169,164	169,164	74,192	169,164	186,094
FICA	515100	11,926	12,940	12,940	5,790	12,940	14,236
RETIREMENT	515200	10,729	11,165	11,165	5,124	11,165	12,654
MEDICAL INSURANCE	515400	27,646	39,187	39,187	18,360	39,187	42,321
LIFE INSURANCE	515500	985	941	941	375	941	660
WORKERS COMP.	515600	487	281	281	281	281	303
<b>Appropriations Unit: Personnel</b>		<b>209,793</b>	<b>233,678</b>	<b>233,678</b>	<b>104,122</b>	<b>233,678</b>	<b>256,268</b>
ADVERTISING	532600	276	1,000	1,000	0	1,000	1,000
MILEAGE & TRAVEL	533900	1,231	1,500	1,500	358	1,500	2,000
STAFF DEVELOPMENT	543340	4,601	9,000	9,000	3,029	9,000	10,000
<b>Appropriations Unit: Supplies</b>		<b>6,108</b>	<b>11,500</b>	<b>11,500</b>	<b>3,387</b>	<b>11,500</b>	<b>13,000</b>
PUBLIC LIABILITY INS.	551300	872	876	876	876	876	920
BUILDING RENTAL	553200	22,176	22,176	22,176	11,202	22,176	21,444
<b>Appropriations Unit: Fixed Charges</b>		<b>23,048</b>	<b>23,052</b>	<b>23,052</b>	<b>12,078</b>	<b>23,052</b>	<b>22,364</b>
OTHER DIRECT RELIEF	571900	16,186	18,000	16,000	4,218	16,000	16,000
MEMORIAL MARKERS	573110	6,143	6,000	8,000	7,032	8,000	8,000
<b>Appropriations Unit: Grants/Contrit</b>		<b>22,329</b>	<b>24,000</b>	<b>24,000</b>	<b>11,250</b>	<b>24,000</b>	<b>24,000</b>
<b>Total Expense for Busines Unit</b>		<b>261,278</b>	<b>292,230</b>	<b>292,230</b>	<b>130,837</b>	<b>292,230</b>	<b>315,632</b>

**BUSINESS UNIT: VETERANS SERVICE COMMISSION**

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

Account Description:	OBJ:	(1)	(2)	(3)	(4)	(5)	(6)
		2015 Actual	2016 Adopted Budget	2016 Budget Adopted & Modified 6/30	2016 Actual as of 6/30	2016 Projected at 12/31	2017 Proposed Operating and Capital Budget
PER DIEM	514100	600	1,800	1,800	300	1,800	750
FICA	515100	46	138	138	15	138	57
<b>Appropriations Unit: Personnel</b>		<b>646</b>	<b>1,938</b>	<b>1,938</b>	<b>315</b>	<b>1,938</b>	<b>807</b>

MEMBERSHIP DUES	532400	0	20	20	0	20	60
<b>Appropriations Unit: Supplies</b>		<b>0</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>60</b>
<b>Total Expense for Business Unit</b>		646	1,958	1,958	315	1,958	867

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

Account Description:	OBJ:	(1) 2015 Actual	(2) 2016 Adopted Budget	(3) 2016 Budget Adopted & Modified 6/30	(4) 2016 Actual as of 6/30	(5) 2016 Projected at 12/31	(6) 2017 Proposed Operating and Capital Budget
VETERANS SERVICE REVENUE	443470	13,000	13,000	13,000	0	10,000	13,000
DONATIONS	448650	598	0	0	0	0	0
<b>Appropriations Unit: Revenue</b>		<b>13,598</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>	<b>10,000</b>	<b>13,000</b>
<b>Total Funding for Business Unit</b>		13,598	13,000	13,000	0	10,000	13,000

<b>Total Expenses for Business Unit</b>	261,924	294,188	294,188	131,152	294,188	316,499
<b>Total Revenue for Business Unit</b>	(13,598)	(13,000)	(13,000)	0	(10,000)	(13,000)
<b>Total Levy for Business Unit</b>	248,326	281,188			284,188	303,499

# **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.

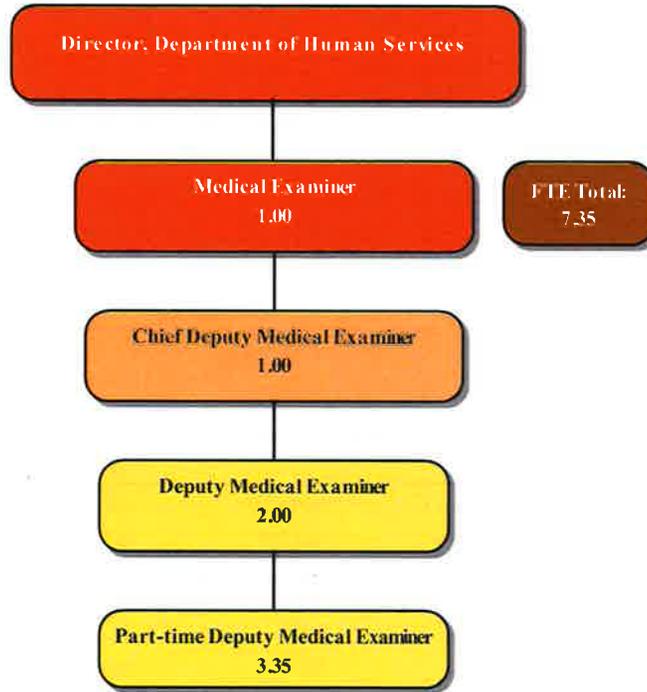
# MEDICAL EXAMINER

DIVISION	POSITION TITLE	CLASS TYPE	2013	2014	2015	2016	2017
	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
	CHIEF INVESTIGATOR	NR-E	1.00	0.00	0.00	0.00	0.00
	DEPUTY MEDICAL EXAMINER	NR-C/NE9	0.00	1.00	2.00	2.00	2.00
	DEPUTY EXAMINER	PT-TIME	3.15	3.15	4.08	3.35	3.35
	<b>DIVISION TOTAL</b>		<b>6.15</b>	<b>6.15</b>	<b>8.08</b>	<b>7.35</b>	<b>7.35</b>



# County of Kenosha

## Medical Examiner



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

	(1) 2015 Actual	(2) 2016 Adopted Budget	(3) 2016 Budget Adopted & Modified 6/30	(4) 2016 Actual as of 6/30	(5) 2016 Projected at 12/31	(6) 2017 Proposed Operating and Capital Budget
Personnel	415,657	430,639	430,639	217,156	430,639	451,004
Contractual	221,987	245,780	245,780	69,582	245,780	261,034
Supplies	13,340	17,750	17,750	4,216	17,750	25,786
Fixed Charges	109,400	112,490	112,490	56,688	112,490	115,997
Grants/Contributions	14,324	2,000	2,000	980	2,000	9,350
Cost Allocation	5,339	8,000	8,000	1,146	8,000	7,800
<b>Total Expenses for Business Unit</b>	780,047	816,659	816,659	349,768	816,659	870,971
<b>Total Revenue for Business Unit</b>	(260,868)	(304,630)	(304,630)	(117,215)	(254,630)	(260,510)
<b>Total Levy for Business Unit</b>	519,179	512,029			562,029	610,461

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

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

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

Account Description:	OBJ:	(1) 2015 Actual	(2) 2016 Adopted Budget	(3) 2016 Budget Adopted & Modified 6/30	(4) 2016 Actual as of 6/30	(5) 2016 Projected at 12/31	(6) 2017 Proposed Operating and Capital Budget
SALARIES	511100	303,548	318,282	318,282	157,827	318,282	330,731
FICA	515100	22,316	24,348	24,348	11,998	24,348	25,300
RETIREMENT	515200	13,984	17,712	17,712	7,074	17,712	19,096
MEDICAL INSURANCE	515400	67,108	64,125	64,125	34,529	64,125	69,255
LIFE INSURANCE	515500	180	550	550	106	550	568
WORKERS COMP.	515600	8,521	5,622	5,622	5,622	5,622	6,054
<b>Appropriations Unit: Personnel</b>		<b>415,657</b>	<b>430,639</b>	<b>430,639</b>	<b>217,156</b>	<b>430,639</b>	<b>451,004</b>
TELECOMMUNICATIONS	522500	2,101	2,880	2,880	948	2,880	1,884
MOTOR VEHICLE MTNCE.	524100	5,356	5,100	5,100	1,459	5,100	5,100
PATHOLOGY FEES	525200	208,600	231,000	231,000	64,400	231,000	247,500
MISC. CONTRACTUAL SERV.	529900	5,930	6,800	6,800	2,775	6,800	6,550
<b>Appropriations Unit: Contractual</b>		<b>221,987</b>	<b>245,780</b>	<b>245,780</b>	<b>69,582</b>	<b>245,780</b>	<b>261,034</b>
MACHY/EQUIP >300<5000	530050	0	0	0	0	0	2,080
OFFICE SUPPLIES	531200	22	50	50	46	50	50
SUBSCRIPTIONS	532200	120	300	300	300	300	713
BOOKS & MANUALS	532300	256	300	300	0	300	385
MILEAGE & TRAVEL	533900	1,405	1,300	1,300	518	1,300	1,300
OTHER OPERATING SUPPLIES	534900	7,258	10,150	10,150	2,633	10,150	10,150
STAFF DEVELOPMENT	543340	4,279	5,650	5,650	719	5,650	11,108
<b>Appropriations Unit: Supplies</b>		<b>13,340</b>	<b>17,750</b>	<b>17,750</b>	<b>4,216</b>	<b>17,750</b>	<b>25,786</b>
INSURANCE ON BUILDINGS	551100	580	878	878	708	878	750
PUBLIC LIABILITY INS.	551300	1,232	1,238	1,238	1,238	1,238	1,301
BUILDING RENTAL	553200	107,588	110,374	110,374	54,742	110,374	113,946
<b>Appropriations Unit: Fixed Charges</b>		<b>109,400</b>	<b>112,490</b>	<b>112,490</b>	<b>56,688</b>	<b>112,490</b>	<b>115,997</b>
PURCHASED SERV. PROGRAM	571770	1,555	2,000	2,000	980	2,000	9,350
PRIOR YEAR EXPENSE	574000	12,769	0	0	0	0	0
<b>Appropriations Unit: Grants/Contrit</b>		<b>14,324</b>	<b>2,000</b>	<b>2,000</b>	<b>980</b>	<b>2,000</b>	<b>9,350</b>
INTERDEPARTMENTAL CHARGES	591000	5,339	8,000	8,000	1,146	8,000	7,800
<b>Appropriations Unit: Cost Allocation</b>		<b>5,339</b>	<b>8,000</b>	<b>8,000</b>	<b>1,146</b>	<b>8,000</b>	<b>7,800</b>
<b>Total Expense for Busines Unit</b>		<b>780,047</b>	<b>816,659</b>	<b>816,659</b>	<b>349,768</b>	<b>816,659</b>	<b>870,971</b>

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

<b>Account Description:</b>	<b>OBJ:</b>	(1) <b>2015 Actual</b>	(2) <b>2016 Adopted Budget</b>	(3) <b>2016 Budget Adopted &amp; Modified 6/30</b>	(4) <b>2016 Actual as of 6/30</b>	(5) <b>2016 Projected at 12/31</b>	(6) <b>2017 Proposed Operating and Capital Budget</b>
MEDICAL EXAMINER FEES	442450	260,868	304,630	304,630	117,215	254,630	260,510
<b>Appropriations Unit: Revenue</b>		<b>260,868</b>	<b>304,630</b>	<b>304,630</b>	<b>117,215</b>	<b>254,630</b>	<b>260,510</b>
<b>Total Funding for Business Unit</b>		260,868	304,630	304,630	117,215	254,630	260,510

<b>Total Expenses for Business Unit</b>		780,047	816,659	816,659	349,768	816,659	870,971
<b>Total Revenue for Business Unit</b>		(260,868)	(304,630)	(304,630)	(117,215)	(254,630)	(260,510)
<b>Total Levy for Business Unit</b>		519,179	512,029			562,029	610,461

## DIVISION OF HEALTH SERVICES

### MISSION STATEMENT

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

- **Delivery of Health Services:** The Division of Health strives to effectively and efficiently accomplish Consolidated Contract objectives for Core Public Health Programs in collaboration with the State of Wisconsin Division of Public Health. Through our partnerships within the Department of Human Services, the Division of Health provides nursing and laboratory testing services to the Divisions of Disability & Aging Services, and the Division of Workforce Development, and the Division of Children & Family Services. As the County's sole child passenger safety seat installation site, continue to educate families on proper child safety seat installation and car safety restraints. The Division of Health strives to maintain school-nursing services to city schools in a cooperative effort to meet and safeguard the needs of the children of Kenosha County.
- **Prevention of Disease:** The Division of Health's goals are to increase percentages of children who are fully immunized with childhood vaccines, as well as increase the percentages of children who have been tested for blood lead poisoning, utilizing the CDC Guidelines. The Division of Health in cooperation with regional health facilities strive to increase timely and efficient reporting of communicable diseases via community partners and provide communicable disease surveillance. The Public Health Laboratory coordinates with other laboratories within the State of Wisconsin on Public Health Preparedness Issues and the Laboratory Response Network.
- **Promotion of a Healthy Environment:** The Division of Health continues to educate the public on health and safety issues and maintain outreach efforts via numerous media outlets. The Environmental section will continue their risk-based inspection programs for public establishments within Kenosha County.
- **Protection and Preservation of a Healthy Community:** The Division of Health continues to facilitate "Healthy People Kenosha County 2020", with our revised 2010-2020 Community Health Improvement Plan utilizing Implementation Committees to accomplish objectives in each priority area, which include minority health issues and the Injury Prevention Coalition's activities. The Division of Health strives to achieve the Public Health Preparedness contract objectives. The Division of Health continues to meet and exceed all objectives for the HUD Lead Hazard Control Grants, "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	2013	2014	2015	2016	2017
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## ADMINISTRATIVE

DIRECTOR, HEALTH SERVICES	NR-J/E12	1.00	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	NE1	0.00	0.00	0.00	1.00	1.00	1.00
SENIOR OFFICE ASSOCIATE	990C	2.00	2.00	2.00	0.00	0.00	0.00
OFFICE ASSOCIATE	990C	0.00	0.00	0.00	0.00	0.00	0.00
<b>AREA TOTAL</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

## NURSING

CLINICAL SERVICES DIRECTOR/ASSISTANT HEALTH DIRECTOR	NR-H/E9	1.00	1.00	1.00	1.00	1.00	1.00
NURSING MANAGER	NR-E	1.00	0.00	0.00	0.00	0.00	0.00
NURSING SUPERVISOR	E7	0.00	0.00	0.00	4.00	4.00	4.00
MENTAL HEALTH COORDINATOR	E2	0.00	0.00	0.00	1.00	1.00	1.00
KLIHF COORDINATOR	E2	0.00	0.00	0.00	1.00	1.00	1.00
HEALTH SERVICE COORDINATOR	E2	0.00	0.00	0.00	1.00	0.93	0.93
EPIDEMIOLOGIST	NR-B/E3	0.35	0.25	0.00	0.80	0.80	0.80
PUBLIC HEALTH TECH	NR-AA/NE4	2.00	2.00	3.00	3.00	3.00	3.00
PUBLIC HEALTH NURSE	5061/NE11	6.15	7.15	7.00	21.36	21.77	21.77
NURSE PRACTITIONER	GRANT/E8	0.75	0.75	0.75	3.00	2.00	2.00
ADMINISTRATIVE ASSISTANT, SR	NE4	0.00	0.00	0.00	2.25	2.00	2.00
<b>AREA TOTAL</b>		<b>11.25</b>	<b>11.15</b>	<b>11.75</b>	<b>38.41</b>	<b>37.50</b>	<b>37.50</b>

## GRANTS/CONTRACTS

PHN-MCH SUICIDE GRANT	GRANT	0.20	0.20	0.20	0.00	0.00	0.00
RN-MCH GRANT	5061	0.10	0.10	0.10	0.00	0.00	0.00
EPIDEMIOLOGIST-MCH GRANT	NR-B	0.30	0.40	0.32	0.00	0.00	0.00
SANITARIAN-RADON INFORMATION GRANT	GRANT	0.00	0.07	0.07	0.00	0.00	0.00
PHN-IMMUNIZATION GRANT	GRANT	0.33	0.33	0.33	0.00	0.00	0.00
NURSE SUPERVISOR-NFP GRANT	GRANT	0.75	0.75	2.00	0.00	0.00	0.00
NFP SUPERVISOR	GRANT	0.25	0.25	0.00	0.00	0.00	0.00
ADM ASSISTANT-NFP GRANT	GRANT	1.00	1.00	1.00	0.00	0.00	0.00
PRGM NAVIGATOR-NFP GRANT	GRANT	0.00	0.00	0.50	0.00	0.00	0.00
MENTAL HEALTH PRGM COORD -NFP GRANT	GRANT	0.00	0.00	1.00	0.00	0.00	0.00
PHN-NFP GRANT	GRANT	2.00	2.00	1.00	0.00	0.00	0.00
RN-NFP GRANT	GRANT	2.00	2.00	8.00	0.00	0.00	0.00
RN-FAMILY PLANNING	5061	0.50	0.50	0.50	0.00	0.00	0.00
NURSE PRACTITIONER-FAMILY PLANNING	GRANT	0.25	0.25	0.25	0.00	0.00	0.00
PHN-KENOSHA UNIFIED	5061	4.95	4.95	4.95	0.00	0.00	0.00
PHN-PSN W/CHILDREN & FAMILY	5061	0.60	0.60	0.60	0.00	0.00	0.00
EPIDEMIOLOGIST-PHP	GRANT	0.35	0.35	0.48	0.00	0.00	0.00
PHN-PUBLIC HEALTH PREPAREDNESS	GRANT	0.35	0.35	0.50	0.00	0.00	0.00
PUBLIC HEALTH TECHNICIAN	GRANT	1.00	1.00	0.00	0.00	0.00	0.00
DISMANTLING RACISM COORDINATOR	GRANT	0.00	0.40	0.00	0.00	0.00	0.00
CDC ASTHMA GRANT PROJECT COORDINATOR	GRANT	0.00	0.00	0.45	0.00	0.00	0.00
PHN-LEAD GRANT	GRANT	0.17	0.17	0.17	0.00	0.00	0.00
EHS-KLIHF PROGRAM COORDINATOR	GRANT	0.00	0.00	1.00	0.00	0.00	0.00
EHS-KLIHF ADMIN ASSISTANT	GRANT	0.00	0.00	0.50	0.00	0.00	0.00
PHN-SUICIDE PREVENTION GRANT	5061	0.30	0.70	0.70	0.00	0.00	0.00
HEALTH SERVICE COORD-SUICIDE GRANT	GRANT	0.80	1.00	1.00	0.00	0.00	0.00
<b>AREA TOTAL</b>		<b>16.20</b>	<b>17.37</b>	<b>25.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**ENVIRONMENTAL HEALTH**

ENVIRONMENTAL MANAGER	NR-F/E8	1.00	1.00	1.00	1.00	1.00
ENVIRONMENTAL SANITARIAN	NR-F	0.00	1.00	0.00	0.00	0.00
LEAD ENVIRONMENTAL SANITARIAN	NR-D/E5	0.00	0.00	0.93	1.00	1.00
SANITARIAN	NR-C/E4	0.00	0.00	5.00	5.00	5.00
PUBLIC HEALTH SANITARIAN II	NR-B	4.00	4.93	0.00	0.00	0.00
PUBLIC HEALTH NURSE	5061/NE11	0.00	0.00	0.00	0.30	0.48
PUBLIC HEALTH TECHNICIAN/CASE MGR	NR-AA/NE4	2.00	2.00	2.00	2.00	2.50
LEAD HAZARD PROJECT COORDINATOR	GRANT/E2	2.00	2.00	1.55	2.00	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	2.00	2.00	1.00	1.23
<b>AREA TOTAL</b>		<b>13.00</b>	<b>14.93</b>	<b>14.48</b>	<b>14.30</b>	<b>14.21</b>

**LABORATORY SERVICES**

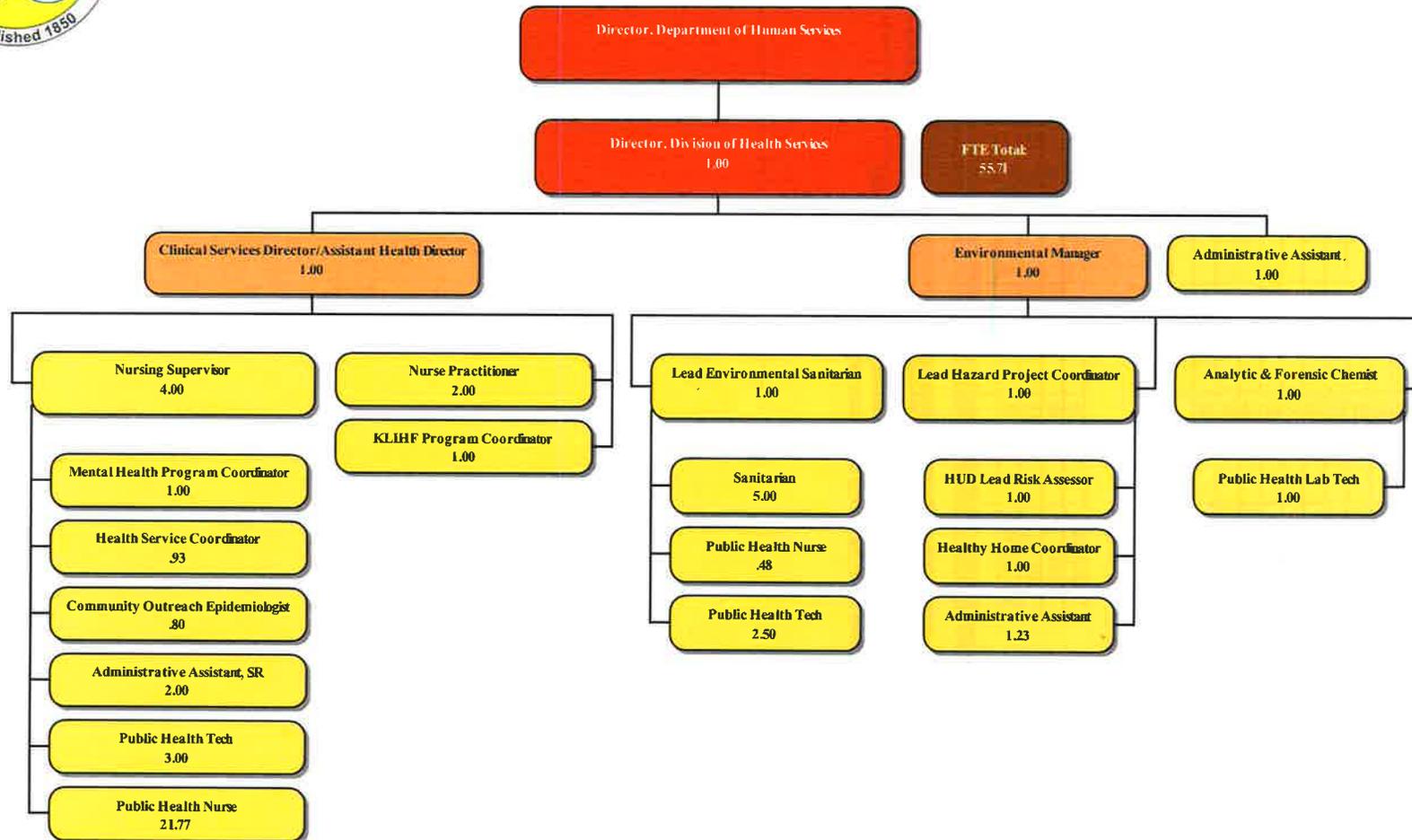
ANALYTIC & FORENSIC CHEMIST	NR-D/E4	0.00	0.00	0.00	1.00	1.00
ANALYTIC & FORENSIC CHEMIST	NR-F	1.00	1.00	1.00	0.00	0.00
LABORATORY TECHNICAL ASSISTANT	NR-AA	0.75	0.75	0.75	0.00	0.00
PUBLIC HEALTH LAB TECHNICIAN	NR-AA/NE4	2.00	1.00	1.00	1.00	1.00
<b>AREA TOTAL</b>		<b>3.75</b>	<b>2.75</b>	<b>2.75</b>	<b>2.00</b>	<b>2.00</b>

<b>DIVISION TOTAL</b>		<b>47.20</b>	<b>49.20</b>	<b>57.60</b>	<b>56.71</b>	<b>55.71</b>
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Division of Health Services will classify all staff (except: Lead Grant employees) previously reflected on the Division FTE chart as Grant/Contractual as positions within the County classification schedule.



# County of Kenosha Division of Health



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

	(1)	(2)	(3)	(4)	(5)	(6)
	2015	2016	2016 Budget	2016	2016	2017 Proposed
	Actual	Adopted	Adopted &	Actual	Projected	Operating and
		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
Personnel	4,830,902	4,999,475	5,043,293	2,206,039	5,068,791	5,082,937
Contractual	97,129	179,060	179,060	72,394	182,302	182,475
Supplies	395,108	465,164	483,487	223,333	489,567	476,573
Fixed Charges	342,161	350,295	350,401	194,135	363,342	358,809
Grants/Contributions	2,050,730	2,234,420	2,230,373	897,360	2,254,522	2,484,980
Outlay	0	73,500	73,500	0	73,500	18,500
Cost Allocation	187,007	58,820	58,820	80,424	58,820	(5,654)
<b>Total Expenses for Business Unit</b>	7,903,037	8,360,734	8,418,934	3,673,685	8,490,844	8,598,620
<b>Total Revenue for Business Unit</b>	(7,656,990)	(7,528,030)	(8,418,828)	(3,321,126)	(8,349,945)	(7,682,230)
<b>Total Levy for Business Unit</b>	246,047	832,704			140,899	916,390

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

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

Account Description:	OBJ:	(1) 2015 Actual	(2) 2016 Adopted Budget	(3) 2016 Budget Adopted & Modified 6/30	(4) 2016 Actual as of 6/30	(5) 2016 Projected at 12/31	(6) 2017 Proposed Operating and Capital Budget
SALARIES	511100	3,122,996	3,462,972	3,495,004	1,465,844	3,504,837	3,464,994
SALARIES-OVERTIME	511200	239	0	0	4	4	0
FICA	515100	229,509	264,916	267,066	108,345	265,658	265,076
RETIREMENT	515200	210,756	228,645	230,549	96,614	231,243	235,286
MEDICAL INSURANCE	515400	1,167,882	973,758	981,467	470,467	991,758	1,043,242
LIFE INSURANCE	515500	8,911	8,171	8,195	3,753	8,491	8,637
WORKERS COMP.	515600	90,609	61,013	61,012	61,012	66,800	65,702
<b>Appropriations Unit: Personnel</b>		<b>4,830,902</b>	<b>4,999,475</b>	<b>5,043,293</b>	<b>2,206,039</b>	<b>5,068,791</b>	<b>5,082,937</b>
ACCOUNTING & AUDITING	521300	600	600	600	600	600	600
DATA PROCESSING COSTS	521400	6,339	91,260	91,260	33,440	91,260	86,775
OTHER PROFESSIONAL SVCS.	521900	43,168	51,000	51,000	12,014	51,000	45,000
TELECOMMUNICATIONS	522500	2,740	4,200	4,200	1,987	4,200	4,200
MOTOR VEHICLE MTNCE.	524100	12,542	3,000	3,000	6,242	6,242	7,500
OFFICE MACH/EQUIP MTNCE.	524200	31,740	29,000	29,000	18,111	29,000	38,400
<b>Appropriations Unit: Contractual</b>		<b>97,129</b>	<b>179,060</b>	<b>179,060</b>	<b>72,394</b>	<b>182,302</b>	<b>182,475</b>
MACHY/EQUIP >300<5000	530050	2,718	4,081	7,581	7,725	7,725	0
OFFICE SUPPLIES	531200	3,033	3,723	3,723	682	3,723	3,555
PRINTING/DUPLICATION	531300	0	500	500	0	500	0
SUBSCRIPTIONS	532200	5,670	4,700	4,700	1,669	4,700	4,700
BOOKS & MANUALS	532300	0	0	0	0	0	250
ADVERTISING	532600	2,671	3,700	3,700	1,883	4,111	12,760
MILEAGE & TRAVEL	533900	27,285	35,624	33,228	12,303	37,040	32,243
LAB & MEDICAL SUPPLIES	534200	162,321	152,470	148,970	81,144	152,470	164,000
PREVENTION CLINIC	534210	3,203	5,000	5,000	530	5,000	5,000
OTHER OPERATING SUPPLIES	534900	114,388	123,027	146,333	52,864	135,623	111,324
CLIENT RELOCATION EXPENSES	534950	674	17,667	17,667	2,019	17,667	25,000
STAFF DEVELOPMENT	543340	73,145	107,172	112,085	62,514	113,508	117,741
STAFF DEVELOPMENT	544340	0	7,500	0	0	7,500	0
<b>Appropriations Unit: Supplies</b>		<b>395,108</b>	<b>465,164</b>	<b>483,487</b>	<b>223,333</b>	<b>489,567</b>	<b>476,573</b>
INSURANCE ON BUILDINGS	551100	518	858	964	964	964	1,022
PUBLIC LIABILITY INS.	551300	14,550	14,618	14,618	14,618	14,618	15,360
OTHER INSURANCE	551900	1,575	1,000	1,000	0	1,000	1,000
BUILDING RENTAL	553200	315,093	316,548	316,548	169,367	329,489	319,053

EQUIP. LEASE/RENTAL	553300	10,425	17,271	17,271	9,186	17,271	22,374
<b>Appropriations Unit: Fixed Charges</b>		<b>342,161</b>	<b>350,295</b>	<b>350,401</b>	<b>194,135</b>	<b>363,342</b>	<b>358,809</b>
PURCHASED SERV. PROGRAM	571770	2,050,730	2,234,420	2,230,373	897,269	2,254,522	2,484,980
PRIOR YEAR EXPENSE	574000	0	0	0	91	0	0
<b>Appropriations Unit: Grants/Contri</b>		<b>2,050,730</b>	<b>2,234,420</b>	<b>2,230,373</b>	<b>897,360</b>	<b>2,254,522</b>	<b>2,484,980</b>
MACHY/EQUIP >5000	580050	0	73,500	73,500	0	73,500	18,500
<b>Appropriations Unit: Outlay</b>		<b>0</b>	<b>73,500</b>	<b>73,500</b>	<b>0</b>	<b>73,500</b>	<b>18,500</b>
INTERDIVISIONAL CHARGES	591000	70,813	58,820	58,820	80,424	58,820	(5,654)
OPERATING TRANSFER OUT	599991	116,194	0	0	0	0	0
<b>Appropriations Unit: Cost Allocation</b>		<b>187,007</b>	<b>58,820</b>	<b>58,820</b>	<b>80,424</b>	<b>58,820</b>	<b>(5,654)</b>
<b>Total Expense for Busines Unit</b>		<b>7,903,037</b>	<b>8,360,734</b>	<b>8,418,934</b>	<b>3,673,685</b>	<b>8,490,844</b>	<b>8,598,620</b>

**BUSINESS UNIT: REVENUE: DIVISION OF HEALTH SERVICES**

**FUND: 225 BUSINESS UNIT #: 41150**

Account Description:	OBJ:	(1)	(2)	(3)	(4)	(5)	(6)
		2015 Actual	2016 Adopted Budget	2016 Budget Adopted & Modified 6/30	2016 Actual as of 6/30	2016 Projected at 12/31	2017 Proposed Operating and Capital Budget
BONDING	440000	0	55,000	55,000	0	55,000	0
GEN. PROP. TAX	441110	855,447	0	832,703	832,703	832,703	0
WI WINS PROGRAM	442763	15,941	15,890	15,890	10,568	15,890	21,593
MATERNAL/CHILD/MOD GRANT	442800	81,011	81,011	81,011	2,094	81,011	84,489
PREVENTION GRANT	442810	2,548,764	1,384,410	1,324,472	445,136	1,384,410	1,281,689
STATE CONSOLIDATED CONTRACT	442815	14,747	0	0	0	0	0
AHEC GRANT REVENUE	442850	68,671	75,500	75,500	5,318	75,500	73,000
HEALTHY BIRTH/AODA & AIDS OUTREAC	442860	47,981	63,315	63,315	22,792	63,315	54,701
HEALTH SPECIAL REVENUE	442870	41,444	38,245	38,245	20,911	38,245	51,035
MENTAL HEALTH SCREENINGS	442871	596	0	0	0	0	1,500
HUD GRANT	442890	956,716	1,312,333	1,312,333	247,204	1,312,333	1,347,292
HEALTH CHECK REVENUE	442910	37,508	2,000	2,000	1,799	2,160	2,350
BIO-TERRORISM GRANT	442915	140,323	144,741	177,454	56,565	144,741	165,501
TOBACCO GRANT	442920	123,953	124,005	124,005	61,540	124,005	124,005
KUSD CONTRACT REVENUE	442930	550,709	543,626	543,626	163,722	543,626	543,626
NFP PAT PROGRAM REVENUE	442940	0	1,338,361	1,338,361	435,151	1,338,361	1,314,010
COVERDELL GRANT	442945	5,500	7,634	7,634	0	7,634	7,500
BREAST CANCER GRANT	442950	608,530	482,987	568,307	166,246	482,987	632,106
WIS. FUND SEPTIC SYSTEMS	443630	400	1,200	1,200	0	1,200	500
CAMPGROUND LICENSE	444460	5,142	4,310	4,310	3,622	4,310	5,200
FOOD DISTR. LICENSE	444470	2,725	3,000	3,000	2,250	3,000	2,725

FOOD DEALER LICENSE	444480	2,624	1,700	1,700	1,768	1,768	2,050
VENDING MACHINE FEES	444490	682	680	680	0	680	680
RESTAURANT LICENSES	444500	263,668	282,000	282,000	206,092	282,000	282,000
RETAIL FOOD PERMITS	444530	100,431	88,100	88,100	77,543	88,100	89,100
MOBILE HOME PARK LICENSES	444540	8,935	9,200	9,200	8,935	9,200	9,000
FARMERS MARKET FEES	444580	1,579	3,000	3,000	1,300	3,000	1,600
PUBLIC SWIMMING POOL FEES	444590	19,981	18,200	18,200	16,195	18,200	18,750
WEIGHTS & MEASURES	444600	23,906	23,500	23,500	21,745	23,500	23,500
RADIATION MONITORING	444610	5,500	5,500	5,500	0	5,500	5,500
HTL MTL & ROOMING HOUSES	444630	11,909	13,000	13,000	10,756	13,000	12,000
SCHOOL INSPECTIONS	444640	12,985	13,000	13,000	12,090	13,000	13,000
TATTOO & BODY PIERCING	444641	3,314	1,500	1,500	3,018	3,018	3,500
FLU SHOT FEES	444650	6,165	10,000	10,000	1,194	10,252	6,000
DENTAL VARNISHING	444651	0	27,900	27,900	15,983	27,900	28,000
TB CASE MANAGEMENT	444652	0	100	100	0	100	0
HIV TESTING	444660	16,255	22,000	22,000	4,420	22,000	22,000
T B SKIN TESTS	444661	10,219	18,000	18,000	4,065	21,522	10,000
WOMEN'S HEALTH SERVICES	444662	0	0	0	0	0	1,500
PREGNANCY FEES	444666	443	1,500	1,500	296	1,500	1,000
STREP TESTING	444680	206	1,000	1,000	25	1,000	500
MA FEES (DOT/DOpt)	444690	42,186	36,000	36,000	12,420	36,822	41,600
IMMUNIZATION FEES	444700	35,664	50,000	50,000	8,280	52,989	32,000
CHARTER 26 REIMB FROM CITY	444730	10,458	20,000	20,000	4,509	20,000	20,000
PRENATAL CARE	444740	144,051	110,000	110,000	32,334	110,000	135,000
VIP GRANT REVENUE	444750	50,783	45,783	45,783	12,107	45,783	55,862
LEAD PREVENTION GRANT REVENUE	444760	19,189	19,189	19,189	6,380	19,189	21,312
HEPATITIS B FEES	444770	350	3,000	3,000	70	3,000	500
RADON-MINI GRANT REVENUE	444775	9,106	8,106	8,106	2,937	8,106	8,106
PNEUMOCOCCAL FEES	444780	0	250	250	60	250	250
1/2 CHEMIST SALARY (CTY)	444800	36,852	36,486	36,486	0	36,486	37,878
RESTITUTION CHARGES	444810	4,465	3,000	3,000	3,729	3,729	4,500
URINE DRUG SCREENS	444820	169	250	250	30	250	200
WATER ANALYSIS	444830	27,146	24,000	24,000	12,749	24,000	27,000
LAB WORK FEES	444840	3,665	7,500	7,500	999	7,999	5,550
STD CLIENT FEES	444860	2,401	5,000	5,000	610	5,000	2,000
CITY CONTRIBUTION - HEALTH	444900	602,522	852,918	852,918	345,053	852,918	982,070
NURSING SERVICE MISC REV	444920	1,650	30,100	30,100	456	30,100	4,400
WELLNESS CLINIC	446320	458	4,000	4,000	254	4,000	1,500
SANITARY FEES DUE COUNTY	446570	68,850	55,000	55,000	36,450	55,000	60,000
PRIOR YEAR REV/EXP	448600	2,115	0	0	(21,347)	(21,347)	0
<b>Appropriations Unit: Revenue</b>		<b>7,656,990</b>	<b>7,528,030</b>	<b>8,418,828</b>	<b>3,321,126</b>	<b>8,349,945</b>	<b>7,682,230</b>
<b>Total Funding for Business Unit</b>		<b>7,656,990</b>	<b>7,528,030</b>	<b>8,418,828</b>	<b>3,321,126</b>	<b>8,349,945</b>	<b>7,682,230</b>

<b>Total Expenses for Business Unit</b>	7,903,037	8,360,734	8,418,934	3,673,685	8,490,844	8,598,620
<b>Total Revenue for Business Unit</b>	(7,656,990)	(7,528,030)	(8,418,828)	(3,321,126)	(8,349,945)	(7,682,230)
<b>Total Levy for Business Unit</b>	246,047	832,704			140,899	916,390

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## **KENOSHA COUNTY 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.

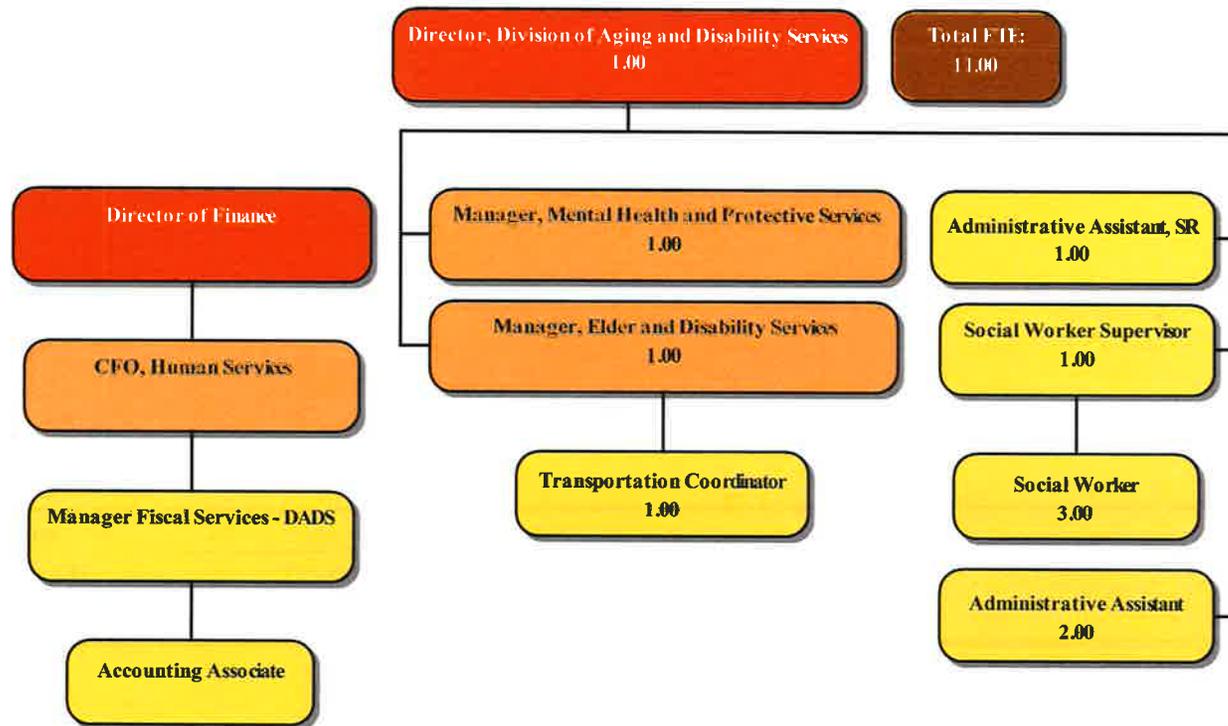
## HUMAN SERVICES-DIV. OF AGING & DISABILITY SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2013	2014	2015	2016	2017
<i>ADMINISTRATIVE</i>							
	DIRECTOR, AGING & DISABILITY SERVICES	NR-I/E10	1.00	1.00	1.00	1.00	1.00
	ELDER & DISABILITY SERVICES MANAGER	NR-F/E7	1.00	1.00	1.00	1.00	1.00
	MENTAL HEALTH & PROTECTIVE SVS MGR	NR-F/E7	1.00	1.00	1.00	1.00	1.00
	TRANSPORTATION COORDINATOR	Un-Rep	1.00	1.00	1.00	1.00	1.00
	SOCIAL WORKER SUPERVISOR	NR-F/E7	0.00	0.00	0.00	1.00	1.00
	SOCIAL WORKER I	990P/NE7	0.00	0.00	1.00	1.00	1.00
	SOCIAL WORKER V	990P/NE10	3.00	3.00	2.00	2.00	2.00
	ADMINISTRATIVE ASSISTANT, SR	NE4	0.00	0.00	0.00	1.00	1.00
	SENIOR OFFICE ASSOCIATE	990C	1.00	1.00	1.00	0.00	0.00
	ADMINISTRATIVE ASSISTANT	NE1	0.00	0.00	0.00	2.00	2.00
	OFFICE ASSOCIATE	990C	2.00	2.00	1.00	0.00	0.00
	OFFICE CLERICAL SUPPORT	990C	0.00	0.00	1.00	0.00	0.00
	<b>AREA TOTAL</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>
<i>FINANCE- DHS</i>							
	FISCAL MANAGER	NR-E	0.00	1.00	0.00	0.00	0.00
	SENIOR ACCOUNTANT	990C	1.00	0.00	0.00	0.00	0.00
	ACCOUNT CLERK	990C	1.00	1.00	0.00	0.00	0.00
	<b>AREA TOTAL</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>DIVISION TOTAL</b>		<b>12.00</b>	<b>12.00</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>



# County of Kenosha

## Division of Aging and Disability Services



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

	(1) <u>2015 Actual</u>	(2) <u>2016 Adopted Budget</u>	(3) <u>2016 Budget Adopted &amp; Modified 6/30</u>	(4) <u>2016 Actual as of 6/30</u>	(5) <u>2016 Projected at 12/31</u>	(6) <u>2017 Proposed Operating and Capital Budget</u>
Personnel	1,116,774	1,174,163	1,174,163	570,929	1,174,163	1,202,387
Supplies	48,776	47,955	47,955	21,943	47,955	23,865
Fixed Charges	276,560	276,815	276,815	165,755	276,815	264,049
Grants/Contributions	14,972,481	15,650,544	15,801,002	6,205,448	16,301,002	16,223,738
<b>Total Expenses for Business Unit</b>	16,414,591	17,149,477	17,299,935	6,964,075	17,799,935	17,714,039
<b>Total Revenue for Business Unit</b>	(12,847,955)	(13,303,547)	(13,454,005)	(3,437,420)	(13,454,005)	(13,411,210)
<b>Total Levy for Business Unit</b>	3,566,636	3,845,930			4,345,930	4,302,829

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

**BUSINESS UNIT: DIVISION OF AGING & DISABILITY SERVICES - OTHER TRANSPORTATION SERVICES**

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

Account Description:	OBJ:	(1) 2015 Actual	(2) 2016 Adopted Budget	(3) 2016 Budget Adopted & Modified 6/30	(4) 2016 Actual as of 6/30	(5) 2016 Projected at 12/31	(6) 2017 Proposed Operating and Capital Budget
SALARIES	511100	654,003	701,599	701,599	335,842	701,599	707,203
SALARIES-OVERTIME	511200	13	0	0	6	0	0
FICA	515100	48,413	53,673	53,673	24,711	53,673	54,099
RETIREMENT	515200	44,402	46,307	46,307	22,168	46,307	48,089
MEDICAL INSURANCE	515400	180,934	185,249	185,249	94,813	185,249	200,067
LIFE INSURANCE	515500	2,733	2,988	2,988	1,530	2,988	3,001
WORKERS COMP.	515600	2,637	1,224	1,224	1,224	1,224	1,115
INTERDEPARTMENTAL CHARGES	519990	183,639	183,123	183,123	90,635	183,123	188,813
<b>Appropriations Unit: Personnel</b>		<b>1,116,774</b>	<b>1,174,163</b>	<b>1,174,163</b>	<b>570,929</b>	<b>1,174,163</b>	<b>1,202,387</b>
OFFICE SUPPLIES	531200	2,399	2,700	2,700	685	2,700	2,700
PRINTING/DUPLICATION	531300	0	1,000	1,000	175	1,000	1,000
SUBSCRIPTIONS	532200	1,371	1,465	1,465	818	1,465	1,465
ADVERTISING	532600	0	200	200	0	200	200
MILEAGE & TRAVEL	533900	9,549	12,500	12,500	2,602	12,500	12,500
OTHER OPERATING SUPPLIES	534900	25,016	16,515	16,515	12,166	16,515	0
STAFF DEVELOPMENT	543340	10,441	13,575	13,575	5,497	13,575	6,000
<b>Appropriations Unit: Supplies</b>		<b>48,776</b>	<b>47,955</b>	<b>47,955</b>	<b>21,943</b>	<b>47,955</b>	<b>23,865</b>
PUBLIC LIABILITY INS.	551300	54,620	54,875	54,875	54,875	54,875	57,661
BUILDING RENTAL	553200	221,940	221,940	221,940	110,880	221,940	206,388
<b>Appropriations Unit: Fixed Charges</b>		<b>276,560</b>	<b>276,815</b>	<b>276,815</b>	<b>165,755</b>	<b>276,815</b>	<b>264,049</b>
FAMILY CARE CONTRIBUTION	571740	1,749,337	1,749,337	1,749,337	145,778	1,749,337	1,749,337
PURCHASED SERV. ADMIN.	571760	15,699	23,280	23,280	13,539	23,280	28,000
PURCHASED SERV. PROGRAM	571770	13,207,445	13,877,927	14,028,385	6,046,131	14,528,385	14,446,401
<b>Appropriations Unit: Grants/Contri</b>		<b>14,972,481</b>	<b>15,650,544</b>	<b>15,801,002</b>	<b>6,205,448</b>	<b>16,301,002</b>	<b>16,223,738</b>
<b>Total Expense for Busines Unit</b>		<b>16,414,591</b>	<b>17,149,477</b>	<b>17,299,935</b>	<b>6,964,075</b>	<b>17,799,935</b>	<b>17,714,039</b>

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

<b>Account Description:</b>	<b>OBJ:</b>	(1) <b>2015 Actual</b>	(2) <b>2016 Adopted Budget</b>	(3) <b>2016 Budget Adopted &amp; Modified 6/30</b>	(4) <b>2016 Actual as of 6/30</b>	(5) <b>2016 Projected at 12/31</b>	(6) <b>2017 Proposed Operating and Capital Budget</b>
MH STATE AID	442725	81,191	81,191	0	0	0	747,964
STATE AID	442730	5,001,224	5,030,125	5,102,546	177,224	5,102,546	4,962,152
COP MH	442830	576,410	561,222	569,992	465,177	569,992	0
CLIENT SOCIAL SECURITY	443010	420,206	450,882	450,882	161,034	450,882	386,482
BEHAVIORAL HEALTH GRANT	443046	110,511	116,233	116,233	0	116,233	0
OJA CIT TRAINING	443055	37,136	10,000	10,000	0	10,000	10,000
MH COLLECTIONS	443085	2,263	5,000	5,000	1,668	5,000	5,000
SOCIAL SERVICES BASE	443090	159,031	159,031	159,031	159,031	159,031	159,031
MA CRISIS REVENUE	443095	847,324	880,000	880,000	295,093	880,000	880,000
MA CSP	443165	633,053	660,000	660,000	228,242	660,000	660,000
CCS REVENUE	443180	700,762	955,000	955,000	285,861	955,000	1,309,053
CCS REGIONAL CONSORTIUM	443185	38,602	68,542	68,542	15,626	68,542	51,736
EMERGENCY DETENTION	443205	0	0	13,824	5,925	13,824	0
INCOME MAINTENANCE	443240	102,629	100,878	100,878	0	100,878	110,000
MA VIVITROL	443245	0	0	0	87	0	14,250
MA DIVERSIONARY PROGRAM	443255	0	0	0	0	0	5,000
RESOURCE CENTER	443300	1,076,131	1,076,131	1,084,431	561,574	1,084,431	1,084,431
MA INFORMATION & ASSIST.	443301	875,542	866,339	866,339	232,019	866,339	821,640
MA FUNCTIONAL SCREENS	443306	152,374	150,000	150,000	38,406	150,000	150,000
FEES/DONATIONS/COMP EVAL	443330	384	1,059	1,059	814	1,059	1,059
LOAN CLOSET PROG DONATIONS	443331	3,937	2,400	2,400	1,324	2,400	2,000
ALZHEIMERS SUPPORT	443340	45,986	46,169	59,208	16,027	59,208	70,898
CO. DEVEL. TITLE III-B	443350	107,128	118,958	121,937	49,564	121,937	127,305
FEDERAL III-C-1	443360	316,086	356,023	324,477	117,439	324,477	362,840
FEDERAL MOBILE MEALS	443370	177,444	136,534	182,461	43,293	182,461	144,098
NEW FREEDOM	443375	43,309	44,403	44,403	775	44,403	44,403
STATE TRANSPORTATION	443380	329,987	384,965	389,926	353,926	389,926	389,926
VOLUNTEER SUPPORT	443390	9,389	9,389	9,389	2,346	9,389	9,389
5311 TRANSPORTATION	443395	284,022	288,909	294,965	12,541	294,965	294,965
FEDERAL TITLE III-D	443400	9,889	10,520	10,549	4,476	10,549	11,180
FEDERAL TITLE III-E	443405	51,593	53,966	56,447	20,132	56,447	58,535
STATE ELD BEN ASST	443410	82,536	92,187	72,187	21,525	72,187	81,980
DIRECT SERVICE GRANT	443430	47,004	47,004	47,004	12,220	47,004	47,004
DEMETIA CARE SPECIALIST	443955	0	0	16,400	4,100	16,400	0
MMA TRANSITION GRANT	443960	7,360	7,360	7,360	3,864	7,360	7,360

MIPPA	443975	10,195	0	20,000	3,118	20,000	15,000
DEMETIA CARE SPECIALIST	443990	85,960	80,000	80,000	26,620	80,000	40,000
HELEN BADER FOUNDATION	443993	23,200	40,000	40,000	16,800	40,000	16,800
LIGHTEN UP GRANT	443995	1,007	78,754	78,754	0	78,754	13,629
WI PARTNERSHIP	443997	35,976	0	0	0	0	0
CITY CONTRIBUTION	444901	24,999	30,000	30,000	0	30,000	30,000
INTOXICATED DRIVER PROGRAM	445035	113,380	127,500	127,500	46,094	127,500	127,500
IDP ENHANCEMENT GRANT	445045	42,120	50,000	50,000	35,757	50,000	0
TAD GRANT	445055	86,873	86,873	86,873	17,698	86,873	124,500
PRIOR YEAR REV/EXP	448600	93,802	0	0	0	0	0
CARRYOVER	449980	0	0	68,008	0	68,008	0
HUMAN SERVICES RESERVES	449990	0	40,000	40,000	0	40,000	34,100
<b>Appropriations Unit: Revenue</b>		<b>12,847,955</b>	<b>13,303,547</b>	<b>13,454,005</b>	<b>3,437,420</b>	<b>13,454,005</b>	<b>13,411,210</b>
<b>Total Funding for Business Unit</b>		<b>12,847,955</b>	<b>13,303,547</b>	<b>13,454,005</b>	<b>3,437,420</b>	<b>13,454,005</b>	<b>13,411,210</b>

<b>Total Expenses for Business Unit</b>	16,414,591	17,149,477	17,299,935	6,964,075	17,799,935	17,714,039
<b>Total Revenue for Business Unit</b>	(12,847,955)	(13,303,547)	(13,454,005)	(3,437,420)	(13,454,005)	(13,411,210)
<b>Total Levy for Business Unit</b>	3,566,636	3,845,930			4,345,930	4,302,829

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## **Kenosha County 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 keep children safe, 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 collaborative 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 provide an excellent Child Protective Services (CPS) system to Kenosha County.
- To identify families that CPS should respond to and initiate a comprehensive Initial Assessment that includes an assessment of child safety and family strengths.
- To intervene in families lives where there are conditions that make children unsafe or put children at risk of abuse or neglect in order to assure children are safe and protected.
- To engage families in a positive working relationship that supports them in achieving a safe home and permanence for their children.
- To assure a trauma informed response to children and youth when it is necessary to intervene in their lives by placing them in foster care or other out-of-home care settings.
- To assure that all children in out-of-home care achieve a safe, permanent home at case closure through diligent permanency planning.
- To provide prevention services that support families in achieving economic self-sufficiency, improve family functioning and that enhance protective factors in parents so that families become more resilient to child abuse and neglect.
- To provide strength based, community based services for developmentally disabled and special needs children.
- To provide strength based, psycho/social rehabilitation services to children with mental health and/or substance abuse diagnoses and their families.
- 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 through providing effective supervision and aftercare planning.
- To reduce gang involvement of gang affiliated youth or youth identified 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	2013	2014	2015	2016	2017
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*ADMINISTRATIVE*

DIRECTOR, CHILDREN & FAMILY SVS.	NR-I/E10	1.00	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	1.00
ADMINISTRATIVE ASSISTANT, SR	NE4	0.00	0.00	0.00	2.00	2.00	2.00
SENIOR OFFICE ASSOCIATE	990C	2.00	2.00	2.00	0.00	0.00	0.00
OFFICE ASSOCIATE	990C	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT	NE1	0.00	0.00	0.00	1.00	1.00	1.00
OFFICE CLERICAL SUPPORT	990C	1.00	1.00	1.00	0.00	0.00	0.00

<b>AREA TOTAL</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
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*CHILD WELFARE*

MANAGER CFS	E8	0.00	0.00	0.00	1.00	1.00	1.00
SOCIAL WORKER, SUPERVISOR - LEAD	NR-G	1.00	1.00	1.00	0.00	0.00	0.00
SUPERVISOR, CFS	NR-F/E7	2.00	2.00	3.00	3.00	3.00	3.00
SOCIAL WORKER V	990P/NE10	4.00	5.00	5.00	3.00	4.00	4.00
SOCIAL WORKER IV	990P/NE9	3.00	2.00	6.00	4.00	3.00	3.00
SOCIAL WORKER II	990P/NE8	4.00	4.00	4.00	4.00	2.00	2.00
SOCIAL WORKER I	990P/NE7	9.00	9.00	7.00	11.00	13.00	13.00

<b>AREA TOTAL</b>		<b>23.00</b>	<b>23.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>
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*JUVENILE JUSTICE*

SUPERVISOR, CFS	NR-F/E7	1.00	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	1.00
SOCIAL WORKER V	990P/NE10	2.00	2.00	2.00	2.00	3.00	3.00
SOCIAL WORKER IV	990P/NE9	3.00	3.00	2.00	2.00	2.00	2.00
SOCIAL WORKER I	990P/NE7	3.00	3.00	4.00	4.00	4.00	4.00

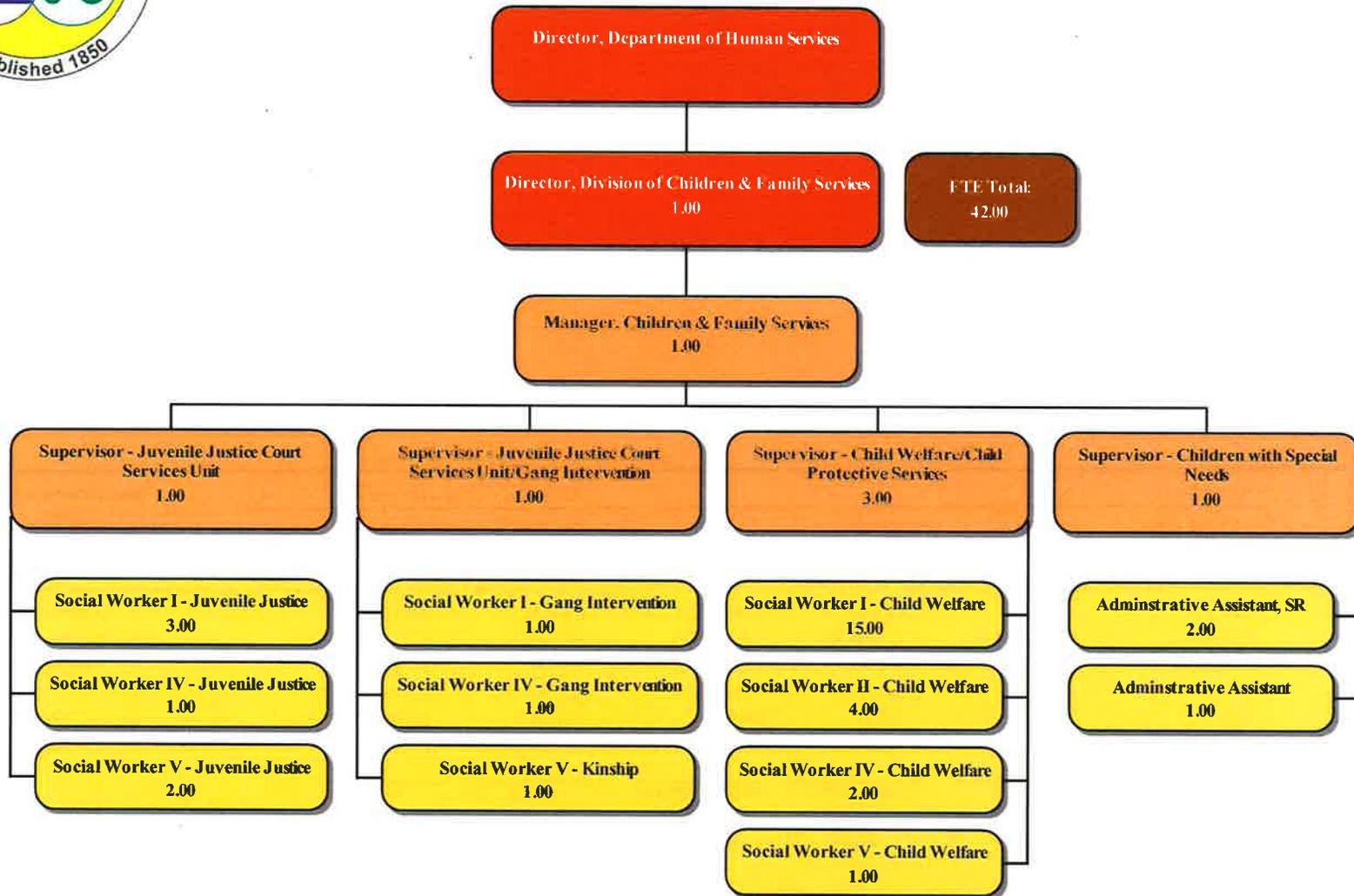
<b>AREA TOTAL</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>
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<b>DIVISION TOTAL</b>		<b>38.00</b>	<b>38.00</b>	<b>41.00</b>	<b>41.00</b>	<b>42.00</b>	<b>42.00</b>
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# County of Kenosha

## Division of Children & Family Services



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

	(1) 2015 Actual	(2) 2016 Adopted Budget	(3) 2016 Budget Adopted & Modified 6/30	(4) 2016 Actual as of 6/30	(5) 2016 Projected at 12/31	(6) 2017 Proposed Operating and Capital Budget
Personnel	3,431,835	3,546,052	3,546,052	1,697,565	3,546,052	3,645,068
Contractual	34,562	26,100	32,100	22,176	32,100	32,100
Supplies	83,413	80,179	80,179	27,386	80,179	81,999
Fixed Charges	348,212	360,417	360,417	201,211	360,417	360,930
Grants/Contributions	17,727,553	17,834,694	17,986,712	8,744,971	17,986,712	19,618,312
Cost Allocation	871,900	710,295	710,295	295,190	710,295	724,501
<b>Total Expenses for Business Unit</b>	22,497,475	22,557,737	22,715,755	10,988,499	22,715,755	24,462,910
<b>Total Revenue for Business Unit</b>	(27,383,654)	(15,560,820)	(28,104,830)	(19,468,826)	(15,985,966)	(17,489,539)
<b>Total Levy for Business Unit</b>	(4,886,179)	6,996,917			6,729,789	6,973,371

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

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

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

Account Description:	OBJ:	(1) 2015 Actual	(2) 2016 Adopted Budget	(3) 2016 Budget Adopted & Modified 6/30	(4) 2016 Actual as of 6/30	(5) 2016 Projected at 12/31	(6) 2017 Proposed Operating and Capital Budget
SALARIES	511100	2,336,877	2,451,902	2,451,902	1,166,948	2,451,902	2,514,385
SALARIES-OVERTIME	511200	931	4,000	4,000	26	4,000	4,000
FICA	515100	173,748	187,877	187,877	86,866	187,877	192,655
RETIREMENT	515200	158,685	162,091	162,091	76,891	162,091	171,250
MEDICAL INSURANCE	515400	738,486	730,310	730,310	359,182	730,310	752,178
LIFE INSURANCE	515500	4,765	4,982	4,982	2,762	4,982	5,334
WORKERS COMP.	515600	18,343	4,890	4,890	4,890	4,890	5,266
<b>Appropriations Unit: Personnel</b>		<b>3,431,835</b>	<b>3,546,052</b>	<b>3,546,052</b>	<b>1,697,565</b>	<b>3,546,052</b>	<b>3,645,068</b>
OTHER PROFESSIONAL SVCS.	521900	34,562	26,100	32,100	22,176	32,100	32,100
<b>Appropriations Unit: Contractual</b>		<b>34,562</b>	<b>26,100</b>	<b>32,100</b>	<b>22,176</b>	<b>32,100</b>	<b>32,100</b>
OFFICE SUPPLIES	531200	1,221	2,900	2,900	125	2,900	1,500
PUBLICATIONS/NOTICES	532100	1,629	800	800	140	800	2,200
SUBSCRIPTIONS	532200	180	200	200	180	200	200
BOOKS & MANUALS	532300	280	1,870	1,870	0	1,870	690
MILEAGE & TRAVEL	533900	53,854	50,000	50,000	18,671	50,000	52,000
STAFF DEVELOPMENT	543340	26,249	24,409	24,409	8,270	24,409	25,409
<b>Appropriations Unit: Supplies</b>		<b>83,413</b>	<b>80,179</b>	<b>80,179</b>	<b>27,386</b>	<b>80,179</b>	<b>81,999</b>
PUBLIC LIABILITY INS.	551300	41,503	41,697	41,697	41,697	41,697	43,814
SECURITIES BONDING	552300	325	492	492	400	492	400
BUILDING RENTAL	553200	306,384	318,228	318,228	159,114	318,228	316,716
<b>Appropriations Unit: Fixed Charges</b>		<b>348,212</b>	<b>360,417</b>	<b>360,417</b>	<b>201,211</b>	<b>360,417</b>	<b>360,930</b>
PROTECTIVE PROGRAM SERVICES	571610	659,840	599,132	599,132	381,338	599,132	713,355
COMM BASED CHILD WELFARE	571620	1,884,257	1,974,539	1,974,539	1,167,486	1,974,539	2,155,765
COMM BASED DELINQUENCY	571630	1,706,418	1,756,646	1,756,646	967,760	1,756,646	1,860,085
OUT OF HOME PLACEMENTS	571640	7,412,143	7,146,841	7,146,841	3,291,904	7,146,841	7,407,404
KINSHIP CARE	571660	769,585	800,000	800,000	300,163	800,000	800,000
PURCHASED SERV. ADMIN.	571760	481,899	566,505	566,505	171,624	566,505	667,530
PURCHASED SERV. PROGRAM	571770	4,813,411	4,991,031	5,143,049	2,464,696	5,143,049	6,014,173
<b>Appropriations Unit: Grants/Contrit</b>		<b>17,727,553</b>	<b>17,834,694</b>	<b>17,986,712</b>	<b>8,744,971</b>	<b>17,986,712</b>	<b>19,618,312</b>
INTERDEPARTMENTAL CHARGES	591000	682,133	710,295	710,295	295,190	710,295	724,501
OPERATING TRANSFER OUT	599991	189,767	0	0	0	0	0
<b>Appropriations Unit: Cost Allocation</b>		<b>871,900</b>	<b>710,295</b>	<b>710,295</b>	<b>295,190</b>	<b>710,295</b>	<b>724,501</b>

<b>Total Expense for Busines Unit</b>	22,497,475	22,557,737	22,715,755	10,988,499	22,715,755	24,462,910
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<b>BUSINESS UNIT:</b>	<b>REVENUE: DIVISION OF CHILDREN &amp; FAMILY SERVICES</b>
<b>FUND: 200</b>	<b>BUSINESS UNIT #: 51010</b>

<b>Account Description:</b>	<b>OBJ:</b>	(1) <b>2015 Actual</b>	(2) <b>2016 Adopted Budget</b>	(3) <b>2016 Budget Adopted &amp; Modified 6/30</b>	(4) <b>2016 Actual as of 6/30</b>	(5) <b>2016 Projected at 12/31</b>	(6) <b>2017 Proposed Operating and Capital Budget</b>
GEN. PROP. TAX	441110	11,909,063	0	12,391,991	12,391,991	0	0
CHILD CARE ELIGIBILITY	442711	15,345	16,434	16,434	0	16,434	16,743
STATE AID	442730	66,043	0	66,043	23,169	66,043	66,043
WIA CONTRACT REVENUE	442740	64,363	79,442	79,442	0	79,442	80,933
COP REVENUE	442830	0	0	111,865	42,351	111,865	121,461
HEALTH CHECK REVENUE	442910	20,124	30,340	30,340	0	30,340	0
KUSD CONTRACT REVENUE	442930	209,800	209,800	209,800	110,000	209,800	209,800
KINSHIP CARE REV	442970	833,527	868,503	868,503	267,005	868,503	889,771
FAMILY PRESERVATION GRANT	442980	57,103	57,103	57,103	57,103	57,103	57,103
DSS SPECIAL REVENUES	442990	2,038,317	2,513,545	2,599,521	941,268	2,617,408	2,009,425
YOUTH AIDS	443020	3,320,514	3,325,665	3,325,665	1,507,993	3,325,665	3,240,962
EARLY INTERVENTION GRANT	443025	46,969	50,000	50,000	17,438	50,000	34,876
BIRTH TO 3	443060	297,408	297,408	297,408	247,665	297,408	297,408
YOUTH GANG DIV	443080	131,275	96,480	96,480	18,949	96,480	96,480
SOCIAL SERVICES BASE	443090	4,074,605	3,611,092	3,611,092	1,841,604	3,611,092	3,805,639
ADAM WALSH FINGERPRINT REVENUE	443091	9,383	0	0	0	0	0
FOSTER PARENT TRAINING	443092	0	0	0	3,120	3,120	13,000
INDEPENDENT LIVING REVENUE	443093	136,877	0	0	51,700	51,700	57,000
INDEPENDENT LIVING ETV REVENUE	443094	10,046	0	0	1,874	1,874	10,000
MA CRISIS REVENUE	443095	247,454	265,000	265,000	98,350	265,000	334,705
MA CASE MANAGEMENT	443100	112,356	163,200	163,200	54,246	163,200	108,744
MA COURT ORDERED REVENUE	443115	0	5,000	5,000	0	5,000	5,000
FAMILY SUPPORT	443130	112,630	111,865	0	0	0	0
PARENTAL FEES	443135	452	0	0	1,928	1,928	0
IV-E LEGAL SERVICES REVENUE	443155	0	0	0	27,753	27,753	0
CLTS WAIVER REVENUE	443170	63,337	0	0	20,187	20,187	0
CLTS-WPS REVENUE	443175	680,621	867,000	867,000	198,889	867,000	937,514
CCS REVENUE	443180	2,120,192	2,132,337	2,132,337	1,336,622	2,132,337	4,497,337
MA B3 CASE MGMT	443190	35,324	35,000	35,000	10,358	35,000	35,000
CHILD CARE ADMIN	443210	115,996	176,779	176,779	48,585	176,779	181,592
INCOME MAINTENANCE	443240	155,930	228,896	228,896	0	228,896	179,799
CHILD SUPPORT REVENUE	443450	175,051	209,931	209,931	0	209,931	193,204

VETERANS SERVICE REVENUE	443470	25,956	10,000	10,000	0	10,000	10,000
PRIOR YEAR REV/EXP	448600	296,593	0	0	148,678	148,678	0
OPERATING TRANSFER IN	449991	0	200,000	200,000	0	200,000	0
<b>Appropriations Unit: Revenue</b>		<b>27,382,654</b>	<b>15,560,820</b>	<b>28,104,830</b>	<b>19,468,826</b>	<b>15,985,966</b>	<b>17,489,539</b>
<b>Total Funding for Business Unit</b>		<b>27,382,654</b>	<b>15,560,820</b>	<b>28,104,830</b>	<b>19,468,826</b>	<b>15,985,966</b>	<b>17,489,539</b>

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

Account Description:	OBJ:	(1)	(2)	(3)	(4)	(5)	(6)
		2015 Actual	2016 Adopted Budget	2016 Budget Adopted & Modified 6/30	2016 Actual as of 6/30	2016 Projected at 12/31	2017 Proposed Operating and Capital Budget
DONATIONS	448650	1,000	0	0	0	0	0
<b>Appropriations Unit: Revenue</b>		<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding for Business Unit</b>		<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Expenses for Business Unit</b>	22,497,475	22,557,737	22,715,755	10,988,499	22,715,755	24,462,910
<b>Total Revenue for Business Unit</b>	(27,383,654)	(15,560,820)	(28,104,830)	(19,468,826)	(15,985,966)	(17,489,539)
<b>Total Levy for Business Unit</b>	(4,886,179)	6,996,917			6,729,789	6,973,371

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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 98% 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. In addition, renovate the existing building and add a new 48 bed 2 story rehabilitation building and a 24 bed CBRF.

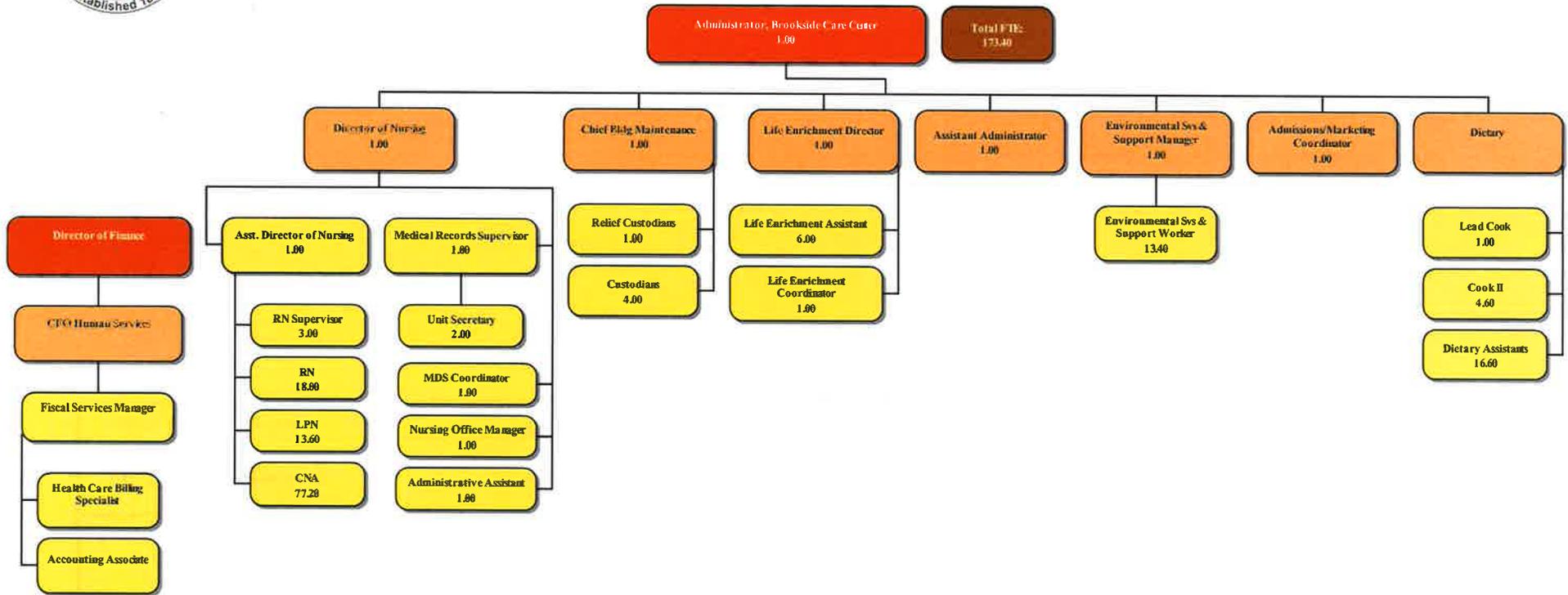
# HUMAN SERVICES-BROOKSIDE CARE CENTER

DIVISION	POSITION TITLE	CLASS TYPE	2013	2014	2015	2016	2017
<b>ADMINISTRATIVE</b>							
	ADMINISTRATOR	NR-K/E13	1.00	1.00	1.00	1.00	1.00
	ASSISTANT ADMINISTRATOR	E9	0.00	0.00	0.00	1.00	1.00
	ADMISSIONS/MARKETING COORDINATOR	NR-C/E4	1.00	1.00	1.00	1.00	1.00
	MEDICAL RECORDS SUPERVISOR	NR-C/E3	1.00	1.00	1.00	1.00	1.00
	RECEPTIONIST	1392	1.00	1.00	0.00	0.00	0.00
	<b>AREA TOTAL</b>		<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>
<b>FINANCE- DHS</b>							
	BUSINESS MANAGER	NR-E	1.00	1.00	0.00	0.00	0.00
	HEALTH CARE BILLING SPECIALIST	1392	1.00	1.00	0.00	0.00	0.00
	<b>AREA TOTAL</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>NURSING</b>							
	DIRECTOR OF NURSING	NR-H/E10	1.00	1.00	1.00	1.00	1.00
	ADON/INSERVICE COORDINATOR	NR-F/E8	1.00	1.00	1.00	1.00	1.00
	MDS COORDINATOR	NR-F/E6	1.00	1.00	1.00	1.00	1.00
	RN SHIFT SUPERVISOR	NR-E/E7	3.00	3.00	3.00	3.00	3.00
	NURSING OFFICE MANAGER	NR-C/E3	1.00	1.00	1.00	1.00	1.00
	REGISTERED NURSE	5061/NE11	15.98	15.92	17.80	17.60	18.00
	LICENSED PRACTICAL NURSE	1392/NE7	13.20	12.20	13.60	13.80	13.60
	CERTIFIED NURSING ASSISTANT	1392/NE-C	68.11	68.94	74.94	77.34	77.20
	UNIT SECRETARY	1392/NE1	2.00	2.00	2.00	2.00	2.00
	ADMINISTRATIVE ASSISTANT	NE1	0.00	0.00	0.00	1.00	1.00
	OFFICE CLERICAL SUPPORT	990C	0.00	1.00	1.00	0.00	0.00
	<b>AREA TOTAL</b>		<b>106.29</b>	<b>107.06</b>	<b>116.34</b>	<b>118.74</b>	<b>118.80</b>
<b>DIETARY</b>							
	DIETARY MANAGER	NR-E/E5	1.00	1.00	1.00	1.00	0.00
	DIETICIAN	NR-C/E2	0.00	0.00	0.60	0.80	0.00
	LEAD COOK	1392/NE1	0.00	1.00	1.00	1.00	1.00
	COOK II	1392/NE-C	4.60	4.60	4.60	4.60	4.60
	DIETARY ASSISTANTS	NE-A	0.00	0.00	0.00	0.00	16.60
	DSH I	1392	9.00	10.00	13.00	13.00	0.00
	BMH-DIETARY	1392	5.80	3.80	3.60	3.60	0.00
	<b>AREA TOTAL</b>		<b>20.40</b>	<b>20.40</b>	<b>23.80</b>	<b>24.00</b>	<b>22.20</b>
<b>MAINTENANCE</b>							
	CHIEF BLDG MAINTENANCE	168/NE7	1.00	1.00	1.00	1.00	1.00
	RELIEF CUSTODIAN	168/NE5	2.00	1.00	1.00	1.00	1.00
	CUSTODIANS	168/NE1	0.00	3.60	3.60	4.00	4.00
	<b>AREA TOTAL</b>		<b>3.00</b>	<b>5.60</b>	<b>5.60</b>	<b>6.00</b>	<b>6.00</b>
<b>ENVIRONMENTAL SERVICES SUPPORT</b>							
	LAUNDRY/HOUSEKEEPING MANAGER	NR-B	1.00	0.00	0.00	0.00	0.00
	ENVIRONMENTAL SVS & SUPPORT MANAGER	NR-C/E3	0.00	1.00	1.00	1.00	1.00
	ENVIRONMENTAL SVS & SUPPORT WORKER	1392/NE-A	0.00	11.00	12.20	13.40	13.40
	BMH-LAUNDRY	1392	4.00	0.00	0.00	0.00	0.00
	BMH-HOUSEKEEPING	1392	4.00	0.00	0.00	0.00	0.00
	SSW-HOUSEKEEPING	1392	7.20	0.00	0.00	0.00	0.00
	<b>AREA TOTAL</b>		<b>16.20</b>	<b>12.00</b>	<b>13.20</b>	<b>14.40</b>	<b>14.40</b>
<b>LIFE ENRICHMENT</b>							
	LIFE ENRICHMENT DIRECTOR	E3	0.00	0.00	0.00	1.00	1.00
	ACTIVITY DIRECTOR	NR-C	0.00	1.00	1.00	0.00	0.00
	LIFE ENRICHMENT COORDINATOR	1392/NE2	0.00	0.00	0.00	1.00	1.00
	LIFE ENRICHMENT ASSISTANT	1392/NE-C	0.00	0.00	0.00	6.00	6.00
	ACTIVITY AIDE I	1392	4.80	5.60	6.40	0.00	0.00
	ACTIVITY AIDE II	1392	0.00	0.00	0.40	0.00	0.00
	<b>AREA TOTAL</b>		<b>4.80</b>	<b>6.60</b>	<b>7.80</b>	<b>8.00</b>	<b>8.00</b>
<b>DIVISION TOTAL</b>			<b>156.69</b>	<b>157.66</b>	<b>169.74</b>	<b>175.14</b>	<b>173.40</b>

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



## County of Kenosha Brookside Care Center



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

	(1) 2015 Actual	(2) 2016 Adopted Budget	(3) 2016 Budget Adopted & Modified 6/30	(4) 2016 Actual as of 6/30	(5) 2016 Projected at 12/31	(6) 2017 Proposed Operating and Capital Budget
Personnel	12,031,496	11,866,167	11,866,167	5,893,516	11,877,049	11,740,149
Contractual	2,960,098	3,175,044	3,175,044	1,273,333	3,227,841	3,022,617
Contractual	0	0	0	0	0	5,000
Supplies	981,924	1,006,831	1,006,831	504,567	1,011,101	1,129,580
Fixed Charges	384,913	408,188	408,188	223,235	408,188	395,368
Grants/Contributions	2,712	5,000	5,000	0	5,000	5,000
Outlay	403,910	1,534,700	19,222,763	1,201,329	19,222,763	161,196
Cost Allocation	304,172	122,552	122,552	40,515	122,552	138,000
Debt Service	303,614	624,604	624,604	0	624,604	638,800
<b>Total Expenses for Business Unit</b>	17,372,839	18,743,086	36,431,149	9,136,495	36,499,098	17,235,710
<b>Total Revenue for Business Unit</b>	(16,395,932)	(19,243,085)	(36,431,149)	(7,469,485)	(36,209,400)	(17,735,710)
<b>Total Levy for Business Unit</b>	976,907	(499,999)			289,698	(500,000)

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

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

<b>Account Description:</b>	<b>OBJ:</b>	(1) <b>2015 Actual</b>	(2) <b>2016 Adopted Budget</b>	(3) <b>2016 Budget Adopted &amp; Modified 6/30</b>	(4) <b>2016 Actual as of 6/30</b>	(5) <b>2016 Projected at 12/31</b>	(6) <b>2017 Proposed Operating and Capital Budget</b>
SALARIES	511100	7,353,010	7,553,931	7,553,931	3,639,300	7,553,931	7,315,404
SALARIES-OVERTIME	511200	317,401	263,174	263,174	138,661	274,056	222,574
PER DIEM	514100	1,950	1,950	1,950	750	1,950	1,950
FICA	515100	564,725	600,596	600,596	280,001	600,596	576,804
RETIREMENT	515200	511,886	514,911	514,911	247,026	514,911	511,867
MEDICAL INSURANCE	515400	2,797,337	2,382,851	2,382,851	1,248,977	2,382,851	2,545,065
LIFE INSURANCE	515500	20,200	19,003	19,003	11,410	19,003	18,048
WORKERS COMP.	515600	212,226	247,187	247,187	247,187	247,187	266,187
UNEMPLOYMENT COMP.	515800	10,947	44,338	44,338	(8,295)	44,338	42,838
INTERDEPARTMENTAL CHARGES	519990	241,814	238,226	238,226	88,499	238,226	239,412
<b>Appropriations Unit: Personnel</b>		<b>12,031,496</b>	<b>11,866,167</b>	<b>11,866,167</b>	<b>5,893,516</b>	<b>11,877,049</b>	<b>11,740,149</b>
ACCOUNTING & AUDITING	521300	8,500	8,670	8,670	8,500	8,670	8,500
OTHER PROFESSIONAL SVCS.	521900	202,200	289,165	289,165	97,231	289,165	494,700
WATER & SEWER	522100	19,521	17,750	17,750	5,728	17,750	20,009
UTILITIES	522200	191,479	150,000	150,000	70,785	150,000	196,266
NATURAL GAS	522400	68,941	100,000	100,000	29,617	100,000	70,665
TELECOMMUNICATIONS	522500	11,102	13,500	13,500	6,266	13,500	11,775
RESIDENT TELEPHONE SERVICE	522501	9,687	13,000	13,000	7,293	13,000	9,800
RESIDENT SATELLITE SERVICE	522502	11,999	18,600	18,600	6,436	18,600	16,800
GROUNDS & GROUNDS IMPROVEMENTS	524500	6,449	40,000	40,000	5,895	40,000	12,000
BLDG./EQUIP. MTNCE.	524600	0	765	765	0	765	0
PHARMACEUTICAL CONSUL.	525610	11,827	13,000	13,000	4,928	13,000	12,500
PT - MEDICARE A	526500	475,187	497,045	497,045	193,256	497,045	411,168
OT - MEDICARE A	526510	371,320	410,000	410,000	149,752	410,000	311,697
SPEECH - MEDICARE A	526520	83,730	85,000	85,000	24,066	85,000	57,995
DIAGNOSTIC - MEDICARE A	526540	32,796	30,000	30,000	13,077	30,000	24,273
PHARMACY - MEDICARE A	526550	332,919	290,000	290,000	142,960	290,000	289,903
IV-MEDICARE A	526560	19,769	12,000	12,000	10,910	12,000	16,656
LAB - MEDICARE A	526570	37,110	32,000	32,000	17,539	32,000	33,364
OXYGEN - MEDICARE A	526580	17,709	13,000	13,000	8,453	13,000	19,767
OTHER - MEDICARE A	526590	14,241	23,155	23,155	15,505	23,155	22,164
MANAGED CARE PART A	526630	296,864	505,000	505,000	73,985	505,000	135,088
MANAGED CARE OTHER	526640	31,860	50,000	50,000	408	50,000	551

LAB-3RD PARTY INSURANCE	526670	1,395	0	0	119	0	0
PT-MEDICARE B	526700	41,581	55,000	55,000	12,413	55,000	27,127
OT-MEDICARE B	526710	17,059	30,000	30,000	6,202	30,000	15,125
SPEECH-MEDICARE B	526720	6,327	12,000	12,000	1,408	12,000	3,412
OUTPATIENT-B	526730	41,662	17,000	17,000	13,467	17,000	30,854
INSURANCE INPATIENT-B	526735	82,531	64,404	64,404	43,199	64,404	101,431
SUPPLIES - MEDICARE B	526790	0	11,442	11,442	0	11,442	0
RESIDENT TRANSPORTATION SERVICES	526800	14,079	11,448	11,448	7,978	11,448	15,000
DIAGNOSTIC-MED ADV PART A	526805	1,797	1,500	1,500	2,829	2,829	5,829
LAB-MED ADV PART A	526815	3,929	2,000	2,000	4,068	4,068	9,094
OXYGEN-MED ADV PART A	526825	348	500	500	0	500	0
PHY THERAPY-MED ADV PART A	526865	71,326	30,000	30,000	52,456	52,456	130,078
OCCUP THERAPY-MED ADV PART A	526870	58,403	28,000	28,000	38,799	38,799	96,306
SPEECH THERAPY-MED ADV PART A	526875	9,483	5,000	5,000	8,579	8,579	20,488
PHARMACY-MED ADV PART A	526880	2,388	3,500	3,500	13	3,500	18
THERAPY-MEDICARE B	526900	8,331	5,000	5,000	2,906	5,000	5,474
LAB-MANAGED CARE	526940	3,104	0	0	3,819	3,819	7,408
DIAGNOSTIC-MANAGED CARE	526950	2,505	1,500	1,500	3,409	3,409	6,640
PHY THERAPY-MANAGED CARE	526960	15,237	7,500	7,500	10,958	10,958	24,394
OCCUP THERAPY-MANAGED CARE	526970	10,156	4,500	4,500	6,260	6,260	10,073
SPEECH THERAPY-MANAGED CARE	526980	2,005	1,200	1,200	2,012	2,012	3,512
PHARMACY-MANAGED CARE	526990	16,274	25,000	25,000	0	25,000	25,690
DOCTOR FEES	527300	16,800	19,000	19,000	8,550	19,000	17,500
MISC. CONTRACTUAL SERV.	529900	278,168	227,900	227,900	151,299	228,708	291,523
<b>Appropriations Unit: Contractual</b>		<b>2,960,098</b>	<b>3,175,044</b>	<b>3,175,044</b>	<b>1,273,333</b>	<b>3,227,841</b>	<b>3,022,617</b>
POSTAGE	531100	6,326	9,690	9,690	2,971	9,690	6,000
OFFICE SUPPLIES	531200	16,033	15,900	15,900	8,694	15,900	16,500
MINOR EQUIPMENT	531400	9,527	14,000	14,000	9,929	14,000	10,716
SUBSCRIPTIONS	532200	12,092	2,000	2,000	1,690	2,000	42,332
ADVERTISING	532600	4,498	5,000	5,000	992	5,000	5,000
MILEAGE & TRAVEL	533900	19,788	22,000	22,000	10,434	22,000	22,000
PHARMACEUTICALS	534150	90,718	60,000	60,000	30,191	60,000	70,392
LAB & MEDICAL SUPPLIES	534200	62,186	50,000	50,000	28,171	50,000	58,351
PERSONAL CARE SUPPL.	534240	14,737	15,000	15,000	6,377	15,000	12,441
FOOD - GROCERIES	534300	406,596	360,000	360,000	194,438	360,000	303,315
DIETARY SUPPLEMENTS	534330	15,428	22,000	22,000	19,672	22,000	0
KITCHEN SUPPLIES	534350	11,714	9,690	9,690	5,046	9,690	0
HOUSEKEEPING SUPPLIES	534400	91,611	79,180	79,180	47,888	79,180	63,000
DISHES/UTENSILS	534430	6,456	4,590	4,590	4,435	4,590	0
OTHER OPERATING SUPPLIES	534900	63,720	59,270	59,270	20,116	59,270	254,232
MEALS ON WHEELS SUPPLIES	534905	2,962	2,500	2,500	1,086	2,500	31,013
INCONTINENCY SUPPLIES	534910	71,147	58,500	58,500	27,350	58,500	63,727
CAFÉ SUPPLIES	534915	25,459	30,000	30,000	16,032	30,000	40,242

<b>Total Expense for Business Unit</b>	0	124,011	124,011	20,083	124,011	206,936
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<b>BUSINESS UNIT:</b>	<b>BROOKSIDE - CAPITAL</b>
<b>FUND: 608</b>	<b>BUSINESS UNIT #: 42195</b>

<b>Account Description:</b>	<b>OBJ:</b>	(1) 2015 Actual	(2) 2016 Adopted Budget	(3) 2016 Budget Adopted & Modified 6/30	(4) 2016 Actual as of 6/30	(5) 2016 Projected at 12/31	(6) 2017 Proposed Operating and Capital Budget
FURN/FIXTURES >5000	580010	0	0	33,000	0	33,000	25,000
MACHY/EQUIP >5000	580050	0	0	134,354	0	134,354	0
BUILDING IMPROVEMENTS	582200	0	0	0	0	0	21,000
PRCH/PLAN/DGSN/CONST/EQUIP	582250	0	0	28,964	0	28,964	0
<b>Appropriations Unit: Outlay</b>		<b>0</b>	<b>0</b>	<b>196,318</b>	<b>0</b>	<b>196,318</b>	<b>46,000</b>
OPERATING TRANSFER OUT	599991	111,821	0	0	0	0	0
<b>Appropriations Unit: Cost Allocation</b>		<b>111,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expense for Business Unit</b>		<b>111,821</b>	<b>0</b>	<b>196,318</b>	<b>0</b>	<b>196,318</b>	<b>46,000</b>

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

<b>Account Description:</b>	<b>OBJ:</b>	(1) 2015 Actual	(2) 2016 Adopted Budget	(3) 2016 Budget Adopted & Modified 6/30	(4) 2016 Actual as of 6/30	(5) 2016 Projected at 12/31	(6) 2017 Proposed Operating and Capital Budget
GENERAL - INTEREST	562200	203,470	624,604	624,604	0	624,604	212,933
DEBT SERVICE CHARGES	569100	100,144	0	0	0	0	0
<b>Appropriations Unit: Debt Service</b>		<b>303,614</b>	<b>624,604</b>	<b>624,604</b>	<b>0</b>	<b>624,604</b>	<b>212,933</b>
PRCH/PLAN/DGSN/CONST/EQUIP	582250	0	1,500,000	18,991,745	1,201,329	18,991,745	0
<b>Appropriations Unit: Outlay</b>		<b>0</b>	<b>1,500,000</b>	<b>18,991,745</b>	<b>1,201,329</b>	<b>18,991,745</b>	<b>0</b>
<b>Total Expense for Business Unit</b>		<b>303,614</b>	<b>2,124,604</b>	<b>19,616,349</b>	<b>1,201,329</b>	<b>19,616,349</b>	<b>212,933</b>

MOTOR VEHICLES PARTS	535200	5,912	6,000	6,000	2,551	6,000	3,842
PLUMBING & ELECT SUPPL.	535500	14,765	20,000	20,000	10,827	20,000	19,519
STAFF DEVELOPMENT	543340	30,249	72,200	72,200	31,324	72,200	20,218
<b>Appropriations Unit: Supplies</b>		<b>981,924</b>	<b>917,520</b>	<b>917,520</b>	<b>480,214</b>	<b>917,520</b>	<b>1,042,840</b>
INSURANCE ON BUILDINGS	551100	6,136	10,998	10,998	6,430	10,998	6,816
VEHICLE EQUIP INSURANCE	551200	1,179	0	0	0	0	0
PUBLIC LIABILITY INS.	551300	41,393	41,587	41,587	41,587	41,587	43,699
BOILER INSURANCE	551500	728	750	750	728	750	728
OTHER INSURANCE	551900	10,807	12,250	12,250	11,634	12,250	11,750
SECURITIES BONDING	552300	458	693	693	525	693	525
EQUIP. LEASE/RENTAL	553300	10,052	27,750	27,750	5,251	27,750	17,690
PROVIDER TAX - STATE	559120	314,160	314,160	314,160	157,080	314,160	314,160
<b>Appropriations Unit: Fixed Charges</b>		<b>384,913</b>	<b>408,188</b>	<b>408,188</b>	<b>223,235</b>	<b>408,188</b>	<b>395,368</b>
GENERAL - INTEREST	562200	0	0	0	0	0	425,867
<b>Appropriations Unit: Debt Service</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425,867</b>
BAD DEBT EXPENSE	574100	2,712	5,000	5,000	0	5,000	5,000
<b>Appropriations Unit: Grants/Contrit</b>		<b>2,712</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
DEPRECIATION	585000	403,910	0	0	0	0	0
<b>Appropriations Unit: Outlay</b>		<b>403,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
INTERDEPARTMENTAL CHARGES	591000	106,169	122,552	122,552	40,515	122,552	138,000
OTHER POST EMPLOY BENEFITS	592000	92,547	0	0	0	0	0
GASB 68/71 EXPENSE	593000	(220,064)	0	0	0	0	0
<b>Appropriations Unit: Cost Allocation</b>		<b>(21,348)</b>	<b>122,552</b>	<b>122,552</b>	<b>40,515</b>	<b>122,552</b>	<b>138,000</b>
<b>Total Expense for Busines Unit</b>		<b>16,743,705</b>	<b>16,494,471</b>	<b>16,494,471</b>	<b>7,910,813</b>	<b>16,558,150</b>	<b>16,769,841</b>

<b>BUSINESS UNIT:</b>	<b>BROOKSIDE - CAPITAL</b>
<b>FUND: 600</b>	<b>BUSINESS UNIT #: 42190</b>

Account Description:	OBJ:	(1)	(2)	(3)	(4)	(5)	(6)
		2015 Actual	2016 Adopted Budget	2016 Budget Adopted & Modified 6/30	2016 Actual as of 6/30	2016 Projected at 12/31	2017 Proposed Operating and Capital Budget
FURN/FIXT >300<5000	530010	0	23,086	23,086	5,675	23,086	21,037
MACHY/EQUIP >300<5000	530050	0	66,225	66,225	14,408	66,225	70,703
<b>Appropriations Unit: Supplies</b>		<b>0</b>	<b>89,311</b>	<b>89,311</b>	<b>20,083</b>	<b>89,311</b>	<b>91,740</b>
FURN/FIXTURES >5000	580010	0	34,700	34,700	0	34,700	54,046
MACHY/EQUIP >5000	580050	0	0	0	0	0	61,150
<b>Appropriations Unit: Outlay</b>		<b>0</b>	<b>34,700</b>	<b>34,700</b>	<b>0</b>	<b>34,700</b>	<b>115,196</b>

<b>BUSINESS UNIT:</b>	<b>DEPARTMENT OF PUBLIC WORKS AND DEVELOPMENT SERVICES-CAPITAL PROJ- PSAP UP</b>					
<b>FUND: 440</b>	<b>BUSINESS UNIT #: 76398</b>					

<b>Account Description:</b>	<b>OBJ:</b>	(1) 2015 Actual	(2) 2016 Adopted Budget	(3) 2016 Budget Adopted & Modified 6/30	(4) 2016 Actual as of 6/30	(5) 2016 Projected at 12/31	(6) 2017 Proposed Operating and Capital Budget
OPERATING TRANSFER OUT	599991	200,000	0	0	0	0	0
<b>Appropriations Unit:</b>	<b>Cost Allocation</b>	200,000	0	0	0	0	0
<b>Total Expense for Busines Unit</b>		200,000	0	0	0	0	0

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

<b>Account Description:</b>	<b>OBJ:</b>	(1) 2015 Actual	(2) 2016 Adopted Budget	(3) 2016 Budget Adopted & Modified 6/30	(4) 2016 Actual as of 6/30	(5) 2016 Projected at 12/31	(6) 2017 Proposed Operating and Capital Budget
OTHER OPERATING SUPPLIES	534900	0	0	0	4,270	4,270	0
<b>Appropriations Unit:</b>	<b>Supplies</b>	0	0	0	4,270	4,270	0
OPERATING TRANSFER OUT	599991	13,699	0	0	0	0	0
<b>Appropriations Unit:</b>	<b>Cost Allocation</b>	13,699	0	0	0	0	0
<b>Total Expense for Busines Unit</b>		13,699	0	0	4,270	4,270	0

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

<b>Account Description:</b>	<b>OBJ:</b>	(1) 2015 Actual	(2) 2016 Adopted Budget	(3) 2016 Budget Adopted & Modified 6/30	(4) 2016 Actual as of 6/30	(5) 2016 Projected at 12/31	(6) 2017 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	(471,558)	0	(499,999)	(499,999)	(499,999)	0
RESIDENT SATELLITE SERVICE	442562	21,050	0	0	0	0	0
INTERGOV'T TRANSFER PROGRAM	442750	995,300	941,757	941,757	474,714	941,757	1,001,800
STATE BED ASSESSMENT	442765	57,346	59,160	59,160	25,659	59,160	57,120
MANAGED CARE - OTHER	442767	438,862	503,335	503,335	350,590	503,335	599,513

MEDICARE A	442775	7,382,364	7,651,754	7,651,754	3,478,689	7,651,754	7,291,651
MEDICARE B	442776	203,325	210,000	210,000	101,484	210,000	210,000
MEDICAID	442780	4,209,502	4,494,435	4,494,435	2,152,201	4,494,435	3,929,893
PRIVATE PAY	442785	3,280,916	3,175,500	3,175,500	1,554,004	3,175,500	3,066,000
THIRD PARTY INSURANCE	442799	0	0	0	(262,813)	(262,813)	0
FEDERAL MOBILE MEALS	443270	30,224	25,000	25,000	17,302	25,000	(400,000)
EMPLOYEE MEALS	443275	5,353	5,000	5,000	2,917	5,000	34,809
CAFÉ MEALS	443285	69,423	50,000	50,000	31,143	50,000	5,590
SUNDRY DEPARTMENT REVENUE	448520	19,578	2,040	2,040	7,470	7,470	64,785
MANAGED CARE MISC REVENUE	448525	13,700	0	0	0	0	8,040
RENTAL INCOME	448550	720	500	500	490	500	500
DONATIONS	448650	5,500	0	0	0	0	0
OPERATING TRANSFER IN	449991	125,521	0	0	0	0	0
<b>Appropriations Unit: Revenue</b>		<b>16,387,126</b>	<b>17,118,481</b>	<b>16,618,482</b>	<b>7,433,851</b>	<b>16,361,099</b>	<b>15,869,701</b>
<b>Total Funding for Business Unit</b>		<b>16,387,126</b>	<b>17,118,481</b>	<b>16,618,482</b>	<b>7,433,851</b>	<b>16,361,099</b>	<b>15,869,701</b>

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

Account Description:	OBJ:	(1) 2015 Actual	(2) 2016 Adopted Budget	(3) 2016 Budget Adopted & Modified 6/30	(4) 2016 Actual as of 6/30	(5) 2016 Projected at 12/31	(6) 2017 Proposed Operating and Capital Budget
BONDING	440000	0	0	0	0	0	46,000
CARRYOVER	449980	0	0	196,318	0	196,318	0
<b>Appropriations Unit: Revenue</b>		<b>0</b>	<b>0</b>	<b>196,318</b>	<b>0</b>	<b>196,318</b>	<b>46,000</b>
<b>Total Funding for Business Unit</b>		<b>0</b>	<b>0</b>	<b>196,318</b>	<b>0</b>	<b>196,318</b>	<b>46,000</b>

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

Account Description:	OBJ:	(1) 2015 Actual	(2) 2016 Adopted Budget	(3) 2016 Budget Adopted & Modified 6/30	(4) 2016 Actual as of 6/30	(5) 2016 Projected at 12/31	(6) 2017 Proposed Operating and Capital Budget
GENERAL FUND INTEREST	448110	1,405	0	0	34,524	34,524	212,933
CARRYOVER	449980	0	0	17,491,745	0	17,491,745	0
RESERVES	449990	0	2,124,604	2,124,604	0	2,124,604	1,607,076

<b>Appropriations Unit: Revenue</b>	<b>1,405</b>	<b>2,124,604</b>	<b>19,616,349</b>	<b>34,524</b>	<b>19,650,873</b>	<b>1,820,009</b>
<b>Total Funding for Business Unit</b>	<b>1,405</b>	<b>2,124,604</b>	<b>19,616,349</b>	<b>34,524</b>	<b>19,650,873</b>	<b>1,820,009</b>

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

Account Description:	OBJ:	(1) 2015 Actual	(2) 2016 Adopted Budget	(3) 2016 Budget Adopted & Modified 6/30	(4) 2016 Actual as of 6/30	(5) 2016 Projected at 12/31	(6) 2017 Proposed Operating and Capital Budget
INTEREST GENERAL FUND INVESTMENTS	448110	53	0	0	85	85	0
DONATIONS	448560	7,385	0	0	1,025	1,025	0
<b>Appropriations Unit: Revenue</b>		<b>7,438</b>	<b>0</b>	<b>0</b>	<b>1,110</b>	<b>1,110</b>	<b>0</b>
<b>Total Funding for Business Unit</b>		<b>7,438</b>	<b>0</b>	<b>0</b>	<b>1,110</b>	<b>1,110</b>	<b>0</b>

<b>BUSINESS UNIT: REVENUE: BROOKSIDE - BROOKSIDE ENDOWMENT FUND</b>
<b>FUND: 510 BUSINESS UNIT #: 88100</b>

Account Description:	OBJ:	(1) 2015 Actual	(2) 2016 Adopted Budget	(3) 2016 Budget Adopted & Modified 6/30	(4) 2016 Actual as of 6/30	(5) 2016 Projected at 12/31	(6) 2017 Proposed Operating and Capital Budget
INTEREST - GENERAL FUND	448110	(37)	0	0	0	0	0
<b>Appropriations Unit: Revenue</b>		<b>(37)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding for Business Unit</b>		<b>(37)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Expenses for Business Unit</b>	17,372,839	18,743,086	36,431,149	9,136,495	36,499,098	17,235,710
<b>Total Revenue for Business Unit</b>	(16,395,932)	(19,243,085)	(36,431,149)	(7,469,485)	(36,209,400)	(17,735,710)
<b>Total Levy for Business Unit</b>	<b>976,907</b>	<b>(499,999)</b>			<b>289,698</b>	<b>(500,000)</b>

2017 CAPITAL OUTLAY

2017 CAPITAL OUTLAY						PROPOSED OUTLAY BUDGET
DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	QNTY	
DHS - Brookside	608	42195	582200	Elevator Improvements		\$21,000
				Included in Capital Outlay/Project Plan > \$5,000 < \$25,000 Funded with Bonding		\$21,000
DHS - Brookside	608	42195	580010	Bed Replacements		\$25,000
				Included in Capital Outlay/Project Plan > \$25,000 Funded with Bonding		\$25,000

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## **DHS INTERNAL SERVICE FUND**

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

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

	(1) 2015 Actual	(2) 2016 Adopted Budget	(3) 2016 Budget Adopted & Modified 6/30	(4) 2016 Actual as of 6/30	(5) 2016 Projected at 12/31	(6) 2017 Proposed Operating and Capital Budget
Outlay	497,109	0	0	0	497,109	498,950
Cost Allocation	0	(5,458)	(5,458)	0	(502,567)	(503,686)
Debt Service	7,004	5,458	5,458	0	5,458	4,736
<b>Total Expenses for Business Unit</b>	504,113	0	0	0	0	0
<b>Total Revenue for Business Unit</b>	(55,500)	0	0	0	0	0
<b>Total Levy for Business Unit</b>	448,613	0			0	0

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

**BUSINESS UNIT: DHS - INTERNAL SERVICE FUND**  
**FUND: 202 BUSINESS UNIT #: 53950**

<b>Account Description:</b>	<b>OBJ:</b>	(1) 2015 Actual	(2) 2016 Adopted Budget	(3) 2016 Budget Adopted & Modified 6/30	(4) 2016 Actual as of 6/30	(5) 2016 Projected at 12/31	(6) 2017 Proposed Operating and Capital Budget
GENERAL - INTEREST	562200	7,004	5,458	5,458	0	5,458	4,736
<b>Appropriations Unit: Debt Service</b>		<b>7,004</b>	<b>5,458</b>	<b>5,458</b>	<b>0</b>	<b>5,458</b>	<b>4,736</b>
DEPRECIATION	585000	497,109	0	0	0	497,109	498,950
<b>Appropriations Unit: Outlay</b>		<b>497,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>497,109</b>	<b>498,950</b>
INTERDIVISIONAL CHARGES	591000	0	(5,458)	(5,458)	0	(502,567)	(503,686)
<b>Appropriations Unit: Cost Allocation</b>		<b>0</b>	<b>(5,458)</b>	<b>(5,458)</b>	<b>0</b>	<b>(502,567)</b>	<b>(503,686)</b>
<b>Total Expense for Business Unit</b>		<b>504,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**BUSINESS UNIT: REVENUE: DEPARTMENT OF HUMAN SERVICES - INTERNAL SERVICE FUND**  
**FUND: 202 BUSINESS UNIT #: 53950**

<b>Account Description:</b>	<b>OBJ:</b>	(1) 2015 Actual	(2) 2016 Adopted Budget	(3) 2016 Budget Adopted & Modified 6/30	(4) 2016 Actual as of 6/30	(5) 2016 Projected at 12/31	(6) 2017 Proposed Operating and Capital Budget
OPERATING TRANSFER IN	449991	55,500	0	0	0	0	0
<b>Appropriations Unit: Revenue</b>		<b>55,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding for Business Unit</b>		<b>55,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Expenses for Business Unit</b>	504,113	0	0	0	0	0
<b>Total Revenue for Business Unit</b>	(55,500)	0	0	0	0	0
<b>Total Levy for Business Unit</b>	448,613	0			0	0