

# **OFFICE OF THE DIRECTOR**

## **ACTIVITIES**

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.

## **GOALS AND OBJECTIVES**

- 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, 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 Request for Proposal (RFP) 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 insure 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	2001	2002	2003	2004	2005
----------	----------------	------------	------	------	------	------	------

DIRECTOR, HUMAN SERVICES	NR-L	1.00	1.00	1.00	1.00	1.00	1.00
MANAGER OF OPERATIONS	NR-G	0.00	0.00	0.00	0.00	0.00	0.00
ASST TO DIRECTOR OF HUMAN SVS.	NR-H	1.00	1.00	1.00	1.00	1.00	1.00
MANAGER OF FISCAL SERVICES	NR-H	1.00	1.00	1.00	1.00	1.00	1.00
SOCIAL WORK SUPERVISOR	NR-E	0.00	0.00	0.00	0.00	0.00	0.00
CONTRACT MONITOR	NR-E	1.00	1.00	1.00	1.00	1.00	1.00
CENTRAL SERVICES MANAGER	NR-C	1.00	1.00	1.00	1.00	1.00	0.00
SENIOR OFFICE ASSOCIATE	990-C	1.00	1.00	1.00	1.00	1.00	1.00

AREA TOTAL		6.00	6.00	6.00	6.00	5.00	
------------	--	------	------	------	------	------	--

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

	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted & Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
Personnel	591,228	531,496	531,496	268,091	531,496	494,196
Fixed Charges	0	0	0	0	0	78,007
<b>Total Expenses for Business Unit</b>	591,228	531,496	531,496	268,091	531,496	572,203
<b>Total Revenue for Business Unit</b>	(27,735)	(17,500)	(17,500)	0	(17,500)	(217,906)
<b>Total Levy for Business Unit</b>	563,493	513,996			513,996	354,297

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

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

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

<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2003 Actual</b>	<b>(2) 2004 Adopted Budget</b>	<b>(3) 2004 Budget Adopted _ Modified 6/30</b>	<b>(4) 2004 Actual as of 6/30</b>	<b>(5) 2004 Projected at 12/31</b>	<b>(6) 2005 Proposed Operating and Capital Budget</b>
SALARIES	511100	383,737	393,220	393,220	193,868	393,220	359,256
FICA	515100	29,182	30,082	30,082	14,793	30,082	27,483
RETIREMENT	515200	115,356	38,536	38,536	18,999	38,536	36,644
MEDICAL INSURANCE	515400	61,017	67,032	67,032	39,102	67,032	68,316
LIFE INSURANCE	515500	1,299	1,985	1,985	688	1,985	2,046
WORKERS COMP.	515600	637	641	641	641	641	451
<b>Appropriations Unit Personnel</b>		<b>591,228</b>	<b>531,496</b>	<b>531,496</b>	<b>268,091</b>	<b>531,496</b>	<b>494,196</b>
BUILDING RENTAL	553200	0	0	0	0	0	78,007
<b>Appropriations Unit Fixed Charges</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,007</b>
<b>Total Expense for Business Unit</b>		<b>591,228</b>	<b>531,496</b>	<b>531,496</b>	<b>268,091</b>	<b>531,496</b>	<b>572,203</b>

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

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

<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2003 Actual</b>	<b>(2) 2004 Adopted Budget</b>	<b>(3) 2004 Budget Adopted _ Modified 6/30</b>	<b>(4) 2004 Actual as of 6/30</b>	<b>(5) 2004 Projected at 12/31</b>	<b>(6) 2005 Proposed Operating and Capital Budget</b>
DSS SPECIAL REVENUES	442990	27,735	17,500	17,500	0	17,500	0
FSET REVENUE	443230	0	0	0	0	0	33,980
INCOME MAINTENANCE	443240	0	0	0	0	0	88,545
CHILD SUPPORT REVENUE	443450	0	0	0	0	0	95,381
<b>Appropriations Unit Revenue</b>		<b>27,735</b>	<b>17,500</b>	<b>17,500</b>	<b>0</b>	<b>17,500</b>	<b>217,906</b>
<b>Total Funding for Business Unit</b>		<b>27,735</b>	<b>17,500</b>	<b>17,500</b>	<b>0</b>	<b>17,500</b>	<b>217,906</b>

<b>Total Expenses for Business Unit</b>	591,228	531,496	531,496	268,091	531,496	572,203
<b>Total Revenue for Business Unit</b>	(27,735)	(17,500)	(17,500)	0	(17,500)	(217,906)
<b>Total Levy for Business Unit</b>	563,493	513,996			513,996	354,297

**This page left blank intentionally**

# **DEPARTMENT OF HUMAN SERVICES CENTRAL SERVICES**

## **ACTIVITIES**

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

## **GOALS AND OBJECTIVES**

- 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.

# HUMAN SERVICES-CENTRAL SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2001	2002	2003	2004	2005
----------	----------------	------------	------	------	------	------	------

CENTRAL SERVICES MANAGER		NR-C	0.00	0.00	0.00	0.00	1.00
--------------------------	--	------	------	------	------	------	------

AREA TOTAL			0.00	0.00	0.00	0.00	1.00
------------	--	--	------	------	------	------	------

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

	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted & Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
Personnel	0	0	0	0	0	61,223
Contractual	0	0	0	0	0	60,000
Supplies	0	0	0	0	0	350,000
Fixed Charges	0	0	0	0	0	40,000
Grants/Contributions	0	0	0	0	0	380,440
Outlay	0	0	0	0	0	31,000
<b>Total Expenses for Business Unit</b>	0	0	0	0	0	922,663
<b>Total Revenue for Business Unit</b>	0	0	0	0	0	(922,663)
<b>Total Levy for Business Unit</b>	0	0			0	0

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

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

**FUND: 200 BUSINESS UNIT #: 53970**

<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2003 Actual</b>	<b>(2) 2004 Adopted Budget</b>	<b>(3) 2004 Budget Adopted Modified 6/30</b>	<b>(4) 2004 Actual as of 6/30</b>	<b>(5) 2004 Projected at 12/31</b>	<b>(6) 2005 Proposed Operating and Capital Budget</b>
SALARIES	511100	0	0	0	0	0	45,555
FICA	515100	0	0	0	0	0	3,485
RETIREMENT	515200	0	0	0	0	0	4,647
MEDICAL INSURANCE	515400	0	0	0	0	0	7,428
LIFE INSURANCE	515500	0	0	0	0	0	41
WORKERS COMP.	515600	0	0	0	0	0	67
<b>Appropriations Unit Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,223</b>
OFFICE MACH/EQUIP MTNCE	524200	0	0	0	0	0	60,000
<b>Appropriations Unit Contractual</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
FURN/FIXT >100<5000	530010	0	0	0	0	0	15,000
MACHY/EQUIP >100<5000	530050	0	0	0	0	0	15,000
POSTAGE	531100	0	0	0	0	0	135,000
OFFICE SUPPLIES	531200	0	0	0	0	0	185,000
<b>Appropriations Unit Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
EQUIP. LEASE/RENTAL	553300	0	0	0	0	0	40,000
<b>Appropriations Unit Fixed Charges</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
PURCHASED SERV. ADMIN.	571760	0	0	0	0	0	380,440
<b>Appropriations Unit Grants/Contributions</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,440</b>
MACHY/EQUIP >5000	580050	0	0	0	0	0	31,000
<b>Appropriations Unit Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,000</b>
<b>Total Expense for Business Unit</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>922,663</b>

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

**FUND: 200 BUSINESS UNIT #: 53970**

<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2003 Actual</b>	<b>(2) 2004 Adopted Budget</b>	<b>(3) 2004 Budget Adopted Modified 6/30</b>	<b>(4) 2004 Actual as of 6/30</b>	<b>(5) 2004 Projected at 12/31</b>	<b>(6) 2005 Proposed Operating and Capital Budget</b>
RENTAL INCOME	448550	0	0	0	0	0	922,663

<b>Appropriations Unit Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>922,663</b>
<b>Total Funding for Business Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>922,663</b>
.....						
<b>Total Expenses for Business Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>922,663</b>
<b>Total Revenue for Business Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(922,663)</b>
<b>Total Levy for Business Unit</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>
.....						

**2005 CAPITAL OUTLAY**

**PROPOSED  
OUTLAY  
BUDGET**

DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	QNTY	
DHS - Central Services	200	53970	580050	Record Management System		\$21,000
	200	53970	580050	Scanner		\$10,000
				Revenue Funded		----- \$31,000 -----

# **DIVISION OF AGING SERVICES**

## **ACTIVITIES**

The mission of the Division of Aging Services is to make life better for older people and persons with physical disabilities through information, advocacy, service and program development. The division administers federal, state and local funding for a variety of programs. Most services are provided through contracts with community agencies. Several of these services, as well as the division's office, are located at the Aging Disability Resource Center of Kenosha County, which provides consumers with a one-stop-shop for information, assistance, benefit counseling and access to long term care. The division is also responsible for adult protective services and elder abuse investigations.

## **GOALS AND OBJECTIVES**

- To operate the Aging & Disability Resource Center as a one-stop-shop for information, assistance and access to services and consultation about long term care.
- To continue services which help older persons and persons with physical disabilities to remain in the community and participate as fully as possible in the normal activities of daily life.
- To continue interventions to protect vulnerable older adults and persons with physical disabilities from abuse, neglect and exploitation.
- To assist community organizations in expanding and developing resources to meet the needs of a growing aging population.
- To work with local long-term care providers to increase their ability to recruit and retain a workforce sufficient to meet the needs of a growing aging population.
- To seek resources and develop strategies to expand health promotion and wellness activities for older adults.

# HUMAN SERVICES-DIVISION OF AGING SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2001	2002	2003	2004	2005
	DIRECTOR, AGING SERVICES	NR-I	1.00	1.00	1.00	1.00	1.00
	PLANNING & DEVELOPMENT COORD.	NR-F	0.00	1.00	1.00	1.00	1.00
	ASSISTANT DIRECTOR	NR-F	1.00	0.00	0.00	0.00	0.00
	LONG TERM CARE MANAGER	NR-F	1.00	1.00	1.00	1.00	1.00
	SOCIAL WORKER V	990-P	1.00	1.00	1.00	1.00	1.00
	SOCIAL WORKER IV	990P	0.00	0.00	0.00	0.00	2.00
	SOCIAL WORKER II	990-P	1.00	1.00	2.00	2.00	0.00
	OFFICE ASSOCIATE	990-C	2.00	2.00	2.00	2.00	2.00
	OFFICE SUPPORT WORKER	990-C	1.00	1.00	1.00	1.00	1.00
	SYSTEMS SUPPORT ASSISTANT	990-C	0.50	0.50	0.50	0.50	0.50
DIVISION TOTAL			8.50	8.50	9.50	9.50	9.50

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

	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted & Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
Personnel	783,561	722,257	722,257	363,707	722,257	768,486
Contractual	9,573,070	8,950,754	9,161,348	3,986,230	8,950,754	9,378,261
Supplies	16,858	10,900	10,900	2,594	10,900	11,230
Fixed Charges	137,702	249,659	249,659	130,651	249,659	256,831
Outlay	130,298	0	573,136	93,839	0	0
Cost Allocation	67,579	0	0	0	0	0
<b>Total Expenses for Business Unit</b>	10,709,068	9,933,570	10,717,300	4,577,021	9,933,570	10,414,808
<b>Total Revenue for Business Unit</b>	(10,623,497)	(9,124,223)	(9,905,640)	(5,183,995)	(9,933,570)	(9,605,461)
<b>Total Levy for Business Unit</b>	85,571	809,347			0	809,347

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

**BUSINESS UNIT: DIVISION OF AGING SERVICES**

**FUND: 200 BUSINESS UNIT #: 56120**

<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2003 Actual</b>	<b>(2) 2004 Adopted Budget</b>	<b>(3) 2004 Budget Adopted Modified 6/30</b>	<b>(4) 2004 Actual as of 6/30</b>	<b>(5) 2004 Projected at 12/31</b>	<b>(6) 2005 Proposed Operating and Capital Budget</b>
SALARIES	511100	487,593	506,917	506,917	242,755	506,917	523,563
FICA	515100	36,962	38,780	38,780	18,248	38,780	40,053
RETIREMENT	515200	145,122	49,679	49,679	23,808	49,679	53,403
MEDICAL INSURANCE	515400	111,256	123,528	123,528	77,314	123,528	148,506
LIFE INSURANCE	515500	1,886	2,601	2,601	830	2,601	2,338
WORKERS COMP.	515600	742	752	752	752	752	623
<b>Appropriations Unit Personnel</b>		<b>783,561</b>	<b>722,257</b>	<b>722,257</b>	<b>363,707</b>	<b>722,257</b>	<b>768,486</b>
OTHER PROFESSIONAL SVCS.	521900	9,533,726	8,950,754	9,161,348	3,986,230	8,950,754	9,378,261
UTILITIES	522200	7,889	0	0	0	0	0
TELECOMMUNICATIONS	522500	28,574	0	0	0	0	0
OFFICE MACH/EQUIP MTNCE.	524200	2,881	0	0	0	0	0
<b>Appropriations Unit Contractual</b>		<b>9,573,070</b>	<b>8,950,754</b>	<b>9,161,348</b>	<b>3,986,230</b>	<b>8,950,754</b>	<b>9,378,261</b>
MACHY/EQUIP >100<5000	530050	412	0	0	0	0	0
OFFICE SUPPLIES	531200	8,111	0	0	0	0	0
SUBSCRIPTIONS	532200	709	800	800	602	800	800
ADVERTISING	532600	142	400	400	0	400	400
MILEAGE & TRAVEL	533900	6,050	8,000	8,000	1,397	8,000	8,000
STAFF DEVELOPMENT	543340	1,434	1,700	1,700	595	1,700	2,030
<b>Appropriations Unit Supplies</b>		<b>16,858</b>	<b>10,900</b>	<b>10,900</b>	<b>2,594</b>	<b>10,900</b>	<b>11,230</b>
INSURANCE ON BUILDINGS	551100	52	49	49	0	49	52
PUBLIC LIABILITY INS.	551300	17,589	17,623	17,623	17,623	17,623	19,785
BUILDING RENTAL	553200	119,061	231,987	231,987	113,028	231,987	236,994
EQUIP. LEASE/RENTAL	553300	1,000	0	0	0	0	0
<b>Appropriations Unit Fixed Charges</b>		<b>137,702</b>	<b>249,659</b>	<b>249,659</b>	<b>130,651</b>	<b>249,659</b>	<b>256,831</b>
OPERATING TRANSFER OUT	599991	67,579	0	0	0	0	0
<b>Appropriations Unit Cost Allocation</b>		<b>67,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expense for Business Unit</b>		<b>10,578,770</b>	<b>9,933,570</b>	<b>10,144,164</b>	<b>4,483,182</b>	<b>9,933,570</b>	<b>10,414,808</b>

**BUSINESS UNIT: DIVISION OF AGING SERVICES****FUND: 411 BUSINESS UNIT #: 56777**

<b>Account Description:</b>	<b>OBJ:</b>	(1) <b>2003 Actual</b>	(2) <b>2004 Adopted Budget</b>	(3) <b>2004 Budget Adopted Modified 6/30</b>	(4) <b>2004 Actual as of 6/30</b>	(5) <b>2004 Projected at 12/31</b>	(6) <b>2005 Proposed Operating and Capital Budget</b>
COMPUTER HARDWARE/SOFTWARE	581700	130,298	0	573,136	93,839	0	0
<b>Appropriations Unit</b>	<b>Outlay</b>	<b>130,298</b>	<b>0</b>	<b>573,136</b>	<b>93,839</b>	<b>0</b>	<b>0</b>
<b>Total Expense for Business Unit</b>		130,298	0	573,136	93,839	0	0

**BUSINESS UNIT: REVENUE: DIVISION OF AGING SERVICES****FUND: 200 BUSINESS UNIT #: 56120**

<b>Account Description:</b>	<b>OBJ:</b>	(1) <b>2003 Actual</b>	(2) <b>2004 Adopted Budget</b>	(3) <b>2004 Budget Adopted Modified 6/30</b>	(4) <b>2004 Actual as of 6/30</b>	(5) <b>2004 Projected at 12/31</b>	(6) <b>2005 Proposed Operating and Capital Budget</b>
GEN. PROP. TAX	441110	750,840	0	0	809,347	809,347	0
COP	443030	7,209,647	6,964,399	6,964,399	3,400,703	6,964,399	7,261,484
SOCIAL SERVICES BASE	443090	176,920	176,920	176,920	0	176,920	176,920
MA CASE MANAGEMENT	443100	3,284	13,700	13,700	0	13,700	13,700
INCOME MAINTENANCE	443240	47,331	29,217	29,217	0	29,217	50,000
RESOURCE CENTER	443300	1,169,830	965,083	1,165,485	555,258	965,083	1,112,956
MA INFORMATION & ASSIST.	443301	35,281	49,168	49,168	8,245	49,168	53,036
MA ADMINISTRATION	443303	24,229	9,408	9,408	0	9,408	0
EAST WI AHEC GRANT	443310	10,088	0	1,000	0	0	0
FEES/DONATIONS/COMP EVAL	443330	3,776	4,200	4,200	2,077	4,200	4,200
CHORE SVC FEES/DONATIONS	443335	1,365	3,850	3,850	503	3,850	3,850
STATE ALZHEIMER'S SUPPORT	443340	63,346	65,985	65,985	24,226	65,985	65,985
CO. DEVEL. TITLE III-B	443350	121,034	118,030	118,030	16,757	118,030	119,301
FEDERAL III-C-1	443360	356,537	227,797	227,797	49,764	227,797	238,298
FEDERAL MOBILE MEALS	443370	78,093	75,989	75,989	21,092	75,989	75,963
STATE TRANSPORTATION 85.21	443380	193,978	198,827	201,203	201,023	198,827	206,551
VOLUNTEER SUPPORT	443390	9,871	9,871	9,871	4,058	9,871	9,871
FEDERAL TITLE III-D	443400	8,292	7,881	7,881	4,400	7,881	7,912
FEDERAL TITLE III-E	443405	55,692	57,389	57,389	17,104	57,389	58,922
STATE ELD BEN ASST	443410	33,438	33,438	33,438	18,633	33,438	33,438
DIRECT SERVICE GRANT	443430	52,480	47,479	47,479	34,158	47,479	47,479
USDA HOME DELIVERED MEALS	443600	64,397	61,092	65,595	16,398	61,092	65,595
PALMER FOUNDATION GRANT	443910	82	0	0	0	0	0

HELEN BADER GRANT	443930	14,000	0	0	0	0	0
CTR FOR DISEASE CONTROL GRANT	443960	0	4,500	4,500	0	4,500	0
INTEREST GENERAL FUND INVESTMEN	448110	85	0	0	11	0	0
PRIOR YEAR REV/EXP	448600	-10,428	0	0	238	0	0
OPERATING TRANSFER IN	449991	100,402	0	0	0	0	0
<b>Appropriations Unit Revenue</b>		<b>10,573,890</b>	<b>9,124,223</b>	<b>9,332,504</b>	<b>5,183,995</b>	<b>9,933,570</b>	<b>9,605,461</b>
<b>Total Funding for Business Unit</b>		<b>10,573,890</b>	<b>9,124,223</b>	<b>9,332,504</b>	<b>5,183,995</b>	<b>9,933,570</b>	<b>9,605,461</b>

<b>BUSINESS UNIT:</b>	<b>REVENUE: DIVISION OF AGING SERVICES</b>
<b>FUND: 411</b>	<b>BUSINESS UNIT #: 56777</b>

<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2003 Actual</b>	<b>(2) 2004 Adopted Budget</b>	<b>(3) 2004 Budget Adopted Modified 6/30</b>	<b>(4) 2004 Actual as of 6/30</b>	<b>(5) 2004 Projected at 12/31</b>	<b>(6) 2005 Proposed Operating and Capital Budget</b>
MA PASS-THRU FUNDS	443303	49,607	0	286,568	0	0	0
CARRYOVER	449980	0	0	286,568	0	0	0
<b>Appropriations Unit Revenue</b>		<b>49,607</b>	<b>0</b>	<b>573,136</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding for Business Unit</b>		<b>49,607</b>	<b>0</b>	<b>573,136</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Expenses for Business Unit</b>	10,709,068	9,933,570	10,717,300	4,577,021	9,933,570	10,414,808
<b>Total Revenue for Business Unit</b>	(10,623,497)	(9,124,223)	(9,905,640)	(5,183,995)	(9,933,570)	(9,605,461)
<b>Total Levy for Business Unit</b>	85,571	809,347			0	809,347

# **BROOKSIDE CARE CENTER**

## **ACTIVITIES**

Brookside Care Center is a 154 bed, skilled nursing facility. Its goal is to provide high quality nursing home services to residents of Kenosha County in a fiscally responsible manner. In fulfillment of this goal, Brookside is mandated to follow federal and state nursing home regulations.

Brookside's resident population reflects the changes in our health care system. The majority of admissions are for the purpose of rehabilitation or extended recovery after surgery or an illness prior to returning to home. Brookside also maintains a secured unit for residents with Dementia/Alzheimers.

## **GOAL AND OBJECTIVES**

- Maintain survey compliance, following Federal codes and monitoring facility's quality indicators.
- Provide training for staff to ensure the above and to maximize reimbursement.
- Maintain 98% occupancy level, with admissions to be focused first on hospital discharges.
- Provide quality care and treatment to an increasingly difficult population without increasing staffing levels.
- Continue to be the nursing home of choice in Kenosha County.

# HUMAN SERVICES-BROOKSIDE CARE CENTER

DIVISION	POSITION TITLE	CLASS TYPE	2001	2002	2003	2004	2005
----------	----------------	------------	------	------	------	------	------

*ADMINISTRATIVE*

ADMINISTRATOR	NR-J	1.00	1.00	1.00	1.00	1.00	1.00
BUSINESS MANAGER	NR-E	1.00	1.00	1.00	1.00	1.00	1.00
MEDICAL RECORDS SUPERVISOR	NR-C	1.00	1.00	1.00	1.00	1.00	1.00
RECEPTIONIST	1392	1.00	1.00	1.00	1.00	1.00	1.00
REIMBURSEMENT SPECIALIST	1392	1.00	1.00	1.00	1.00	1.00	1.00
AREA TOTAL		5.00	5.00	5.00	5.00	5.00	5.00

*NURSING*

DIRECTOR OF NURSING	NR-H	1.00	1.00	1.00	1.00	1.00	1.00
ADON/INSERVICE COORDINATOR	NR-F	1.00	1.00	1.00	1.00	1.00	1.00
RN SHIFT SUPERVISOR	NR-E	3.80	3.80	3.60	3.60	3.60	3.60
NURSING OFFICE MANAGER	NR-C	1.00	1.00	1.00	1.00	1.00	1.00
REGISTERED NURSE	5061	12.43	12.43	12.43	12.43	12.43	12.43
LICENSED PRACTICAL NURSE	1392	14.11	14.11	14.11	14.11	14.11	14.11
CERTIFIED NURSING ASSISTANT	1392	68.42	68.42	68.42	68.42	68.42	68.42
AREA TOTAL		101.76	101.76	101.56	101.56	101.56	101.56

*DIETARY*

DIETARY SUPERVISOR	NR-E	1.00	1.00	1.00	1.00	1.00	1.00
COOK II	1392	4.00	5.00	5.00	4.00	4.00	4.00
DSH I	1392	12.90	12.40	12.40	12.40	11.90	11.90
BMH-DIETARY	1392	4.20	3.70	3.70	3.70	4.20	4.20
AREA TOTAL		22.10	22.10	22.10	21.10	21.10	21.10

*MAINTENANCE*

LEAD MAINTENANCE WORKER	1392	1.00	1.00	1.00	1.00	1.00	1.00
MAINTENANCE WORKER	1392	2.00	2.00	2.00	2.00	2.00	2.00
AREA TOTAL		3.00	3.00	3.00	3.00	3.00	3.00

*LAUNDRY/HOUSEKEEPING*

LAUNDRY/HOUSEKEEPING SUPVR	NR-B	1.00	1.00	1.00	1.00	1.00	1.00
DSH-LAUNDRY	1392	0.00	0.00	0.00	0.00	0.00	0.00
BMH-LAUNDRY	1392	4.00	4.20	4.20	4.20	4.20	4.20
BMH-HOUSEKEEPING	1392	4.47	4.27	4.27	4.27	4.27	4.27
SSW-HOUSEKEEPING	1392	5.80	5.80	5.80	5.80	5.80	5.80
AREA TOTAL		15.27	15.27	15.27	15.27	15.27	15.27

*ACTIVITIES*

ACTIVITY DIRECTOR	NR-C	1.00	1.00	1.00	1.00	1.00	1.00
ACTIVITY AIDE I	1392	5.59	5.59	5.59	5.19	5.19	5.19
SOCIAL WORKER I	990-P	2.00	2.00	2.00	2.00	2.00	2.00
AREA TOTAL		8.59	8.59	8.59	8.19	8.19	8.19

DIVISION TOTAL		155.72	155.72	155.52	154.12	154.12	154.12
----------------	--	--------	--------	--------	--------	--------	--------

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

	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted & Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
Personnel	8,841,613	8,488,567	8,488,567	4,036,313	8,488,567	8,876,096
Contractual	691,885	858,865	867,415	326,379	858,865	833,665
Supplies	577,233	576,372	586,113	303,974	581,623	604,872
Fixed Charges	187,403	180,521	181,323	103,818	180,521	182,697
Debt Service	288,962	782,994	782,994	52,239	782,994	774,830
Grants/Contributions	1,771	10,200	10,200	0	10,200	10,200
Outlay	403,726	18,000	53,332	38,409	18,000	68,000
Cost Allocation	2,056,350	0	0	0	0	0
<b>Total Expenses for Business Unit</b>	13,048,943	10,915,519	10,969,944	4,861,132	10,920,770	11,350,360
<b>Total Revenue for Business Unit</b>	(13,123,047)	(8,054,860)	(8,054,860)	(7,851,175)	(10,915,519)	(8,834,510)
<b>Total Levy for Business Unit</b>	(74,104)	2,860,659			5,251	2,515,850

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

**BUSINESS UNIT: BROOKSIDE**  
**FUND: 600 BUSINESS UNIT #: 42120**

<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2003 Actual</b>	<b>(2) 2004 Adopted Budget</b>	<b>(3) 2004 Budget Adopted Modified 6/30</b>	<b>(4) 2004 Actual as of 6/30</b>	<b>(5) 2004 Projected at 12/31</b>	<b>(6) 2005 Proposed Operating and Capital Budget</b>
SALARIES	511100	4,831,329	5,525,815	5,525,815	2,332,028	5,525,815	5,718,869
SALARIES-OVERTIME	511200	225,934	0	0	117,916	0	0
PER DIEM	514100	1,150	1,200	1,200	550	1,200	2,400
FICA	515100	381,952	422,825	422,825	185,694	422,825	438,778
RETIREMENT	515200	1,561,484	541,534	541,534	234,944	541,534	584,799
MEDICAL INSURANCE	515400	1,670,567	1,848,507	1,848,507	1,021,361	1,848,507	1,991,494
LIFE INSURANCE	515500	12,924	15,882	15,882	6,297	15,882	17,790
WORKERS COMP.	515600	152,297	132,804	132,804	132,804	132,804	112,531
UNEMPLOYMENT COMP.	515800	3,976	0	0	4,719	0	9,435
<b>Appropriations Unit Personnel</b>		<b>8,841,613</b>	<b>8,488,567</b>	<b>8,488,567</b>	<b>4,036,313</b>	<b>8,488,567</b>	<b>8,876,096</b>
ACCOUNTING & AUDITING	521300	8,483	8,483	8,483	0	8,483	8,483
OTHER PROFESSIONAL SVCS.	521900	28,082	30,299	33,099	15,147	30,299	30,299
WATER & SEWER	522100	16,594	28,000	28,000	9,029	28,000	28,000
UTILITIES	522200	118,488	140,000	140,000	42,314	140,000	140,000
NATURAL GAS	522400	103,281	105,000	105,000	59,366	105,000	105,000
TELECOMMUNICATIONS	522500	22,266	19,000	19,000	7,126	19,000	19,000
GROUNDS & GROUNDS IMPROVEMENT	524500	2,260	3,000	3,000	795	3,000	3,000
PHARMACEUTICAL CONSUL.	525610	1,848	1,848	1,848	616	1,848	1,848
PT - MEDICARE A	526500	89,088	133,000	133,000	45,323	133,000	133,000
OT - MEDICARE A	526510	79,928	113,000	113,000	42,305	113,000	113,000
SPEECH - MEDICARE A	526520	8,797	21,000	21,000	3,610	21,000	21,000
TRANSPORTATION	526540	4,182	2,000	2,000	3,073	2,000	2,000
PHARMACY - MEDICARE A	526550	62,321	59,000	59,000	28,082	59,000	59,000
DIAGNOSTIC - MEDICARE	526560	11,876	13,000	13,000	3,086	13,000	13,000
LAB - MEDICARE A	526570	11,629	7,000	7,000	5,351	7,000	7,000
OXYGEN - MEDICARE A	526580	6,800	5,000	5,000	3,280	5,000	5,000
SUPPLIES - MEDICARE A	526590	2,955	3,000	3,000	2,115	3,000	3,000
PT-THIRD PARTY INSURANCE	526600	11,049	20,000	20,000	6,535	20,000	20,000
OT-THIRD PARTY INSURANCE	526610	6,158	3,000	3,000	2,368	3,000	3,000
SPEECH - THIRD PARTY INS.	526620	0	1,000	1,000	501	1,000	1,000
PT-MEDICARE B	526700	38,118	64,000	64,000	22,803	64,000	44,000
OT-MEDICARE B	526710	31,893	46,920	46,920	14,108	46,920	36,920

SPEECH-MEDICARE B	526720	9,667	6,070	6,070	2,356	6,070	6,070
THERAPY-MEDICARE B	526900	3,942	3,000	3,000	780	3,000	3,000
DOCTOR FEES	527300	7,150	8,700	8,700	3,900	8,700	13,500
MISC. CONTRACTUAL SERV.	529900	5,030	14,545	20,295	2,410	14,545	14,545
<b>Appropriations Unit Contractual</b>		<b>691,885</b>	<b>858,865</b>	<b>867,415</b>	<b>326,379</b>	<b>858,865</b>	<b>833,665</b>
FURN/FIXT >100<5000	530010	-658	0	1,374	0	1,374	0
MACHY/EQUIP >100<5000	530050	158	1,600	5,477	251	5,477	1,600
POSTAGE	531100	4,176	5,200	5,200	2,435	5,200	5,200
OFFICE SUPPLIES	531200	7,706	8,500	8,500	2,942	8,500	8,500
MINOR EQUIPMENT	531400	3,914	5,550	5,550	337	5,550	5,550
SUBSCRIPTIONS	532200	60	931	931	185	931	931
BOOKS & MANUALS	532300	531	721	721	638	721	721
MILEAGE & TRAVEL	533900	1,163	2,000	2,000	1,238	2,000	2,000
PHARMACEUTICALS	534150	19,271	29,800	29,800	5,752	29,800	29,800
LAB & MEDICAL SUPPLIES	534200	45,371	48,000	48,000	20,156	48,000	48,000
PERSONAL CARE SUPPL.	534240	4,507	6,100	6,100	1,695	6,100	6,100
FOOD - GROCERIES	534300	258,484	252,000	252,000	128,652	252,000	252,000
DIETARY SUPPLEMENTS	534330	20,815	24,000	24,000	10,684	24,000	24,000
KITCHEN SUPPLIES	534350	8,506	10,500	10,500	2,587	10,500	10,500
HOUSEKEEPING SUPPLIES	534400	45,975	35,650	35,650	23,215	35,650	45,650
DISHES/UTENSILS	534430	2,222	2,200	2,200	552	2,200	2,200
LAUNDRY SUPPLIES	534620	7,090	7,000	7,000	406	7,000	7,000
BEDDING/LINENS	534630	6,682	6,500	6,500	6,133	6,500	6,500
OTHER OPERATING SUPPLIES	534900	21,745	31,010	31,010	18,367	31,010	31,510
INCONTINENCY SUPPLIES	534910	87,497	79,000	79,000	34,142	79,000	89,000
MOTOR VEHICLES PARTS	535200	2,099	2,500	2,500	599	2,500	2,500
PLUMBING & ELECT SUPPL.	535500	13,450	4,000	4,000	7,271	4,000	4,000
STAFF DEVELOPMENT	543340	16,269	13,610	18,100	9,280	13,610	21,610
<b>Appropriations Unit Supplies</b>		<b>577,033</b>	<b>576,372</b>	<b>586,113</b>	<b>277,517</b>	<b>581,623</b>	<b>604,872</b>
INSURANCE ON BUILDINGS	551100	5,929	5,569	6,371	6,371	5,569	5,959
PUBLIC LIABILITY INS.	551300	24,623	24,671	24,671	24,671	24,671	27,697
BOILER INSURANCE	551500	1,645	2,235	2,235	720	2,235	930
SECURITIES BONDING	552300	425	932	932	544	932	997
EQUIP. LEASE/RENTAL	553300	5,342	6,867	6,867	2,212	6,867	6,867
PROV. FOR AMORTIZATION	554200	52,587	0	0	0	0	0
PROVIDER TAX - STATE	559120	96,852	140,247	140,247	69,300	140,247	140,247
<b>Appropriations Unit Fixed Charges</b>		<b>187,403</b>	<b>180,521</b>	<b>181,323</b>	<b>103,818</b>	<b>180,521</b>	<b>182,697</b>
GENERAL- PRINCIPAL	561200	0	520,000	520,000	0	520,000	545,000
GENERAL - INTEREST	562200	288,962	262,994	262,994	52,239	262,994	229,830
<b>Appropriations Unit Debt Service</b>		<b>288,962</b>	<b>782,994</b>	<b>782,994</b>	<b>52,239</b>	<b>782,994</b>	<b>774,830</b>

BAD DEBT EXPENSE	574100	1,771	10,200	10,200	0	10,200	10,200
<b>Appropriations Unit Grants/Contributions</b>		<b>1,771</b>	<b>10,200</b>	<b>10,200</b>	<b>0</b>	<b>10,200</b>	<b>10,200</b>
FURN/FIXTURES >5000	580010	0	9,000	9,000	2,686	9,000	9,000
MACHY/EQUIP >5000	580050	0	9,000	9,000	3,623	9,000	9,000
COMPUTER SOFTWARE	581750	0	0	0	0	0	50,000
PRCH/PLAN/DGSN/CONST/EQUIP	582250	0	0	35,332	32,100	0	0
DEPRECIATION	585000	403,726	0	0	0	0	0
<b>Appropriations Unit Outlay</b>		<b>403,726</b>	<b>18,000</b>	<b>53,332</b>	<b>38,409</b>	<b>18,000</b>	<b>68,000</b>
OPERATING TRANSFER OUT	599991	2,056,350	0	0	0	0	0
<b>Appropriations Unit Cost Allocation</b>		<b>2,056,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expense for Business Unit</b>		<b>13,048,743</b>	<b>10,915,519</b>	<b>10,969,944</b>	<b>4,834,675</b>	<b>10,920,770</b>	<b>11,350,360</b>

**BUSINESS UNIT: CAPITAL PROJECTS - CULICH/SCHNEIDER TRUST**  
**FUND: 510 BUSINESS UNIT #: 88100**

<b>Account Description:</b>	<b>OBJ:</b>	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
OTHER OPERATING SUPPLIES	534900	200	0	0	26,457	0	0
<b>Appropriations Unit Supplies</b>		<b>200</b>	<b>0</b>	<b>0</b>	<b>26,457</b>	<b>0</b>	<b>0</b>
<b>Total Expense for Business Unit</b>		<b>200</b>	<b>0</b>	<b>0</b>	<b>26,457</b>	<b>0</b>	<b>0</b>

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

<b>Account Description:</b>	<b>OBJ:</b>	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	2,884,496	0	0	2,860,659	2,860,659	0
OPERATING REVENUES	442700	8,090,921	8,054,860	8,054,860	4,420,510	8,054,860	8,804,510
INTERGOV'T TRANSFER PROGRAM	442750	1,050,392	0	0	569,488	0	0
INTEREST GENERAL FUND INVESTMEN	448110	849	0	0	122	0	0
PRIOR YEAR REV/EXP	448600	0	0	0	16	0	0
CARRYOVER	449980	0	0	0	0	0	30,000
OPERATING TRANSFER IN	449991	1,093,962	0	0	0	0	0
<b>Appropriations Unit Revenue</b>		<b>13,120,620</b>	<b>8,054,860</b>	<b>8,054,860</b>	<b>7,850,795</b>	<b>10,915,519</b>	<b>8,834,510</b>

<b>Total Funding for Business Unit</b>	13,120,620	8,054,860	8,054,860	7,850,795	10,915,519	8,834,510
--	------------	-----------	-----------	-----------	------------	-----------

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

<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2003 Actual</b>	<b>(2) 2004 Adopted Budget</b>	<b>(3) 2004 Budget Adopted _ Modified 6/30</b>	<b>(4) 2004 Actual as of 6/30</b>	<b>(5) 2004 Projected at 12/31</b>	<b>(6) 2005 Proposed Operating and Capital Budget</b>
INTEREST GENERAL FUND INVESTMEN	448110	2,427	0	0	380	0	0
<b>Appropriations Unit Revenue</b>		<b>2,427</b>	<b>0</b>	<b>0</b>	<b>380</b>	<b>0</b>	<b>0</b>
<b>Total Funding for Business Unit</b>		2,427	0	0	380	0	0

<b>Total Expenses for Business Unit</b>		13,048,943	10,915,519	10,969,944	4,861,132	10,920,770	11,350,360
<b>Total Revenue for Business Unit</b>		(13,123,047)	(8,054,860)	(8,054,860)	(7,851,175)	(10,915,519)	(8,834,510)
<b>Total Levy for Business Unit</b>		(74,104)	2,860,659			5,251	2,515,850

**2005 CAPITAL OUTLAY**

2005 CAPITAL OUTLAY						PROPOSED OUTLAY BUDGET
DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	QNTY	
DHS - Brookside	600	42190	580010	Miscellaneous/Emergency Capital *		\$9,000
DHS - Brookside	600	42190	580050	Miscellaneous/Emergency Capital *		\$9,000
				Levy funded outlay		----- \$18,000
				* Brookside can transfer between the Accounts		-----
DHS - Brookside	600	42190	581750	New Software		\$50,000
				Carryover \$25,000 and \$25,000 Levy funded outlay		----- \$50,000
						-----

## **DIVISION OF DISABILITY SERVICES**

### **ACTIVITIES**

The Kenosha County Division of Disability Services (DDS) secures services for alcohol and other drug abusers (AODA), developmentally disabled (DD) individuals, and mentally ill (MI) persons on a clinically sound, community based, least restrictive, economically realistic and most in need basis.

DDS accomplishes its mission through the administration of nearly 80 service contracts, mostly with local agencies. Programs administered by the division constitute a “safety net” for Kenosha’s citizens who do not have the means to access services through their own resources. The division is also responsible for the care and supervision of people who are court committed as mentally ill, developmentally disabled or alcohol-drug dependent per Wisconsin Statute 51 or in need of protective placement/services per Wisconsin Statute 55. Kenosha’s public sector mental health program functions, in some respects, like a managed care behavioral health organization. In keeping with above, the division strives to purchase quality services for its consumers within the limits of available funding.

### **GOALS AND OBJECTIVES**

- To employ competitive bidding whenever feasible to secure cost effective quality service contracts for our target populations.
- Maximum utilization of all Medicaid (T-19) revenues available to our consumers. This would include, but not limited to, Target Case Management (TCM), Community Support Programs (CSP), Home and Community-Based Waivers (HCBW), Children’s Waivers, e.g., Autism, Crisis Stabilization (CS), Comprehensive Community Services (CCS), and Personal Care (PC).
- Continue active participation in the Wisconsin Department of Health and Family Services Long Term Care Redesign initiative known as Family Care by working closely with the Division of Aging which sponsors the Aging & Disability Resource Center for elderly/physically disabled and the DD Resource Center for DD persons.
- Continue active participation in the Wisconsin Mental Health Redesign by serving as County Demonstration Project.
- Continue to enhance consumer/family involvement in the planning and delivery of local mental health services.
- Develop a vision statement on recovery for incorporation into mental health services.
- Continue promotion, advocacy and financial support, for Bridges Community Center, a consumer drop-in center and aspiring clubhouse for persons with serious and persistent mental illness.
- PIK – Project Information Kenosha. In concert with the Divisions of Aging and Information Services, continue to implement the new long term care client information system purchased from Anasazi Software Inc.
- Advocate for adequate resources to reduce/eliminate waiting list. (212 persons on last day of May, 2004)
- Continue to improve effectiveness of Medication Management Program to restrain psychotropic prescription drug costs.
- Enhance efforts to facilitate admission scrutiny/diversion/relocation of persons with DD and/or MI from nursing homes, especially the State DD Centers, to prevent State charges for all or a portion of the Medicaid rate.
- Improve diversion and treatment services for persons with mental illness enmeshed in local criminal justice system.



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

	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted & Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
Personnel	609,909	561,320	561,320	285,397	561,320	594,195
Contractual	15,371,303	15,891,833	16,735,557	7,190,548	16,735,557	18,502,857
Supplies	8,589	7,750	7,750	1,703	7,750	8,850
Fixed Charges	52,651	90,479	90,479	67,447	90,479	95,149
<b>Total Expenses for Business Unit</b>	16,042,452	16,551,382	17,395,106	7,545,095	17,395,106	19,201,051
<b>Total Revenue for Business Unit</b>	(14,773,712)	(15,328,215)	(16,171,939)	(9,737,436)	(16,171,939)	(17,977,885)
<b>Total Levy for Business Unit</b>	1,268,740	1,223,167			1,223,167	1,223,166

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

**BUSINESS UNIT: DIVISION OF DISABILITY SERVICES**  
**FUND: 200 BUSINESS UNIT #: 45100**

<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2003 Actual</b>	<b>(2) 2004 Adopted Budget</b>	<b>(3) 2004 Budget Adopted - Modified 6/30</b>	<b>(4) 2004 Actual as of 6/30</b>	<b>(5) 2004 Projected at 12/31</b>	<b>(6) 2005 Proposed Operating and Capital Budget</b>
SALARIES	511100	375,953	389,589	389,589	191,713	389,589	405,101
FICA	515100	28,540	29,804	29,804	14,556	29,804	30,990
RETIREMENT	515200	111,187	38,180	38,180	18,700	38,180	41,321
MEDICAL INSURANCE	515400	92,113	101,184	101,184	59,024	101,184	114,348
LIFE INSURANCE	515500	1,381	1,857	1,857	698	1,857	1,883
WORKERS COMP.	515600	735	706	706	706	706	552
<b>Appropriations Unit Personnel</b>		<b>609,909</b>	<b>561,320</b>	<b>561,320</b>	<b>285,397</b>	<b>561,320</b>	<b>594,195</b>
OTHER PROFESSIONAL SVCS.	521900	15,370,512	15,891,833	16,735,557	7,190,548	16,735,557	18,502,857
OFFICE MACH/EQUIP MTNCE.	524200	791	0	0	0	0	0
<b>Appropriations Unit Contractual</b>		<b>15,371,303</b>	<b>15,891,833</b>	<b>16,735,557</b>	<b>7,190,548</b>	<b>16,735,557</b>	<b>18,502,857</b>
OFFICE SUPPLIES	531200	1,669	0	0	0	0	0
PRINTING/DUPLICATION	531300	50	250	250	0	250	250
SUBSCRIPTIONS	532200	526	1,400	1,400	220	1,400	800
MEMBERSHIP DUES	532400	350	800	800	75	800	0
ADVERTISING	532600	0	300	300	0	300	300
MILEAGE & TRAVEL	533900	3,761	2,000	2,000	960	2,000	4,000
STAFF DEVELOPMENT	543340	2,233	3,000	3,000	448	3,000	3,500
<b>Appropriations Unit Supplies</b>		<b>8,589</b>	<b>7,750</b>	<b>7,750</b>	<b>1,703</b>	<b>7,750</b>	<b>8,850</b>
PUBLIC LIABILITY INS.	551300	44,475	44,563	44,563	44,563	44,563	50,029
BUILDING RENTAL	553200	6,629	45,916	45,916	22,884	45,916	45,120
EQUIP. LEASE/RENTAL	553300	1,547	0	0	0	0	0
<b>Appropriations Unit Fixed Charges</b>		<b>52,651</b>	<b>90,479</b>	<b>90,479</b>	<b>67,447</b>	<b>90,479</b>	<b>95,149</b>
<b>Total Expense for Business Unit</b>		<b>16,042,452</b>	<b>16,551,382</b>	<b>17,395,106</b>	<b>7,545,095</b>	<b>17,395,106</b>	<b>19,201,051</b>

<b>BUSINESS UNIT:</b>	<b>REVENUE: DIVISION OF DISABILITY SERVICES</b>
<b>FUND: 200</b>	<b>BUSINESS UNIT #: 45100</b>

<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2003 Actual</b>	<b>(2) 2004 Adopted Budget</b>	<b>(3) 2004 Budget Adopted Modified 6/30</b>	<b>(4) 2004 Actual as of 6/30</b>	<b>(5) 2004 Projected at 12/31</b>	<b>(6) 2005 Proposed Operating and Capital Budget</b>
STATE AID	442730	13,238,850	13,688,215	14,531,939	8,791,214	14,531,939	16,157,885
CLIENT SOCIAL SECURITY	443010	1,608,249	1,640,000	1,640,000	909,959	1,640,000	1,820,000
PRIOR YEAR REV/EXP	448600	-73,387	0	0	36,263	0	0
<b>Appropriations Unit Revenue</b>		<b>14,773,712</b>	<b>15,328,215</b>	<b>16,171,939</b>	<b>9,737,436</b>	<b>16,171,939</b>	<b>17,977,885</b>
<b>Total Funding for Business Unit</b>		14,773,712	15,328,215	16,171,939	9,737,436	16,171,939	17,977,885
.....							
<b>Total Expenses for Business Unit</b>		16,042,452	16,551,382	17,395,106	7,545,095	17,395,106	19,201,051
<b>Total Revenue for Business Unit</b>		(14,773,712)	(15,328,215)	(16,171,939)	(9,737,436)	(16,171,939)	(17,977,885)
<b>Total Levy for Business Unit</b>		1,268,740	1,223,167			1,223,167	1,223,166
.....							

**This page left blank intentionally**

# **DIVISION OF CHILDREN AND FAMILY SERVICES**

## **ACTIVITIES**

Provides prevention, intervention, and treatment services to children, youth and families with child abuse, delinquency and family adjustment problems.

## **GOAL AND OBJECTIVES**

- Prevention: To support families in achieving economic self-sufficiency and positive family functioning.
- Child welfare: To ensure the safety of children referred to the division, through effective community based programs and if necessary out of home placement.
- To reduce risk factors in families that contribute to child abuse and neglect.
- To assure permanence for every child placed in the alternate care system.
- Juvenile justice: To provide services to juvenile offenders using the “balanced approach” accountability, community protection and treatment.
- To decrease recidivism by juvenile offenders by providing effective supervision and aftercare programming.
- Funding: To maximize federal, state, and local dollars by providing the most competent and beneficial programming for children and families in need of services.
- To explore other potential funding streams and to access additional funds through grant development activities.

# HUMAN SERVICES-DIV. OF CHILDREN & FAMILY SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2001	2002	2003	2004	2005
----------	----------------	------------	------	------	------	------	------

*ADMINISTRATIVE*

DIRECTOR, CHILDREN & FAMILY SVS.	NR-I	1.00	1.00	1.00	1.00	1.00
COLLECTION MANAGER	NR-D	0.00	0.50	0.50	0.00	0.00
ENFORCEMENT SPECIALIST	990-C	1.50	1.00	1.00	0.00	0.00
ACCOUNT CLERK	990-C	7.00	7.00	7.00	4.00	4.00
SENIOR OFFICE ASSOCIATE	990-C	4.00	5.00	4.00	4.00	4.00
OFFICE ASSOCIATE	990-C	3.00	4.00	4.00	6.00	6.00
OFFICE SUPPORT WORKER	990-C	1.50	1.50	1.50	1.50	1.50
CTSSF PROJECT COORDINATOR	GRANT	1.00	1.00	0.00	0.00	0.00
<b>AREA TOTAL</b>		19.00	21.00	19.00	16.50	16.50

*CHILD WELFARE*

SOCIAL WORK SUPERVISOR - LEAD	NR-G	1.00	1.00	1.00	1.00	1.00
SOCIAL WORK SUPERVISOR	NR-F	2.00	2.00	2.00	2.00	2.00
SOCIAL WORKER V	990-P	2.00	1.00	2.00	2.00	8.00
SOCIAL WORKER IV	990-P	3.00	2.00	2.00	2.00	4.00
SOCIAL WORKER III	990-P	0.00	0.00	0.00	1.00	0.00
SOCIAL WORKER II	990-P	7.00	8.00	6.00	7.00	0.00
SOCIAL WORKER I	990-P	9.00	9.00	9.00	7.00	7.00
SOCIAL WORK SUPPORT SPECIALIST	990-C	1.00	1.00	1.00	1.00	1.00
SYSTEM SUPPORT ASSISTANT	990C	0.00	1.00	1.00	1.00	1.00
<b>AREA TOTAL</b>		25.00	25.00	24.00	24.00	24.00

*JUVENILE JUSTICE*

SOCIAL WORK SUPERVISOR	NR-F	1.00	1.00	1.00	1.00	1.00
SOCIAL WORKER V	990-P	4.00	4.00	3.00	3.00	3.00
SOCIAL WORKER IV	990-P	0.00	1.00	2.00	2.00	2.00
SOCIAL WORKER III	990-P	1.00	1.00	1.00	1.00	1.00
SOCIAL WORKER II	990-P	2.00	2.00	2.00	2.00	2.00
COMP STRATEGY COORDINATOR	GRANT	1.00	0.75	0.00	0.00	0.00
<b>AREA TOTAL</b>		9.00	9.75	9.00	9.00	9.00
<b>DIVISION TOTAL</b>		53.00	55.75	52.00	49.50	49.50

\*DIVISION WAS PREVIOUSLY TITLED SOCIAL SERVICES.

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

	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted & Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
Personnel	3,795,801	3,427,208	3,427,208	1,759,362	3,427,208	3,669,057
Contractual	78,504	35,000	35,000	8,610	35,000	35,000
Supplies	54,703	58,035	58,035	24,370	58,035	52,990
Fixed Charges	59,097	58,424	57,311	57,182	58,424	369,068
Grants/Contributions	14,402,184	15,681,142	15,872,447	6,498,131	15,681,142	15,120,145
Cost Allocation	1,909,265	0	0	0	0	0
<b>Total Expenses for Business Unit</b>	20,299,554	19,259,809	19,450,001	8,347,655	19,259,809	19,246,260
<b>Total Revenue for Business Unit</b>	(19,034,584)	(14,767,574)	(14,912,434)	(13,944,329)	(22,446,692)	(14,402,704)
<b>Total Levy for Business Unit</b>	1,264,970	4,492,235			(3,186,883)	4,843,556

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

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

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

<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2003 Actual</b>	<b>(2) 2004 Adopted Budget</b>	<b>(3) 2004 Budget Adopted Modified 6/30</b>	<b>(4) 2004 Actual as of 6/30</b>	<b>(5) 2004 Projected at 12/31</b>	<b>(6) 2005 Proposed Operating and Capital Budget</b>
SALARIES	511100	2,301,609	2,339,992	2,339,992	1,158,886	2,339,992	2,456,202
SALARIES-OVERTIME	511200	5,523	12,000	12,000	1,179	12,000	12,000
FICA	515100	176,067	179,924	179,924	88,345	179,924	188,820
RETIREMENT	515200	688,879	230,498	230,498	112,092	230,498	251,754
MEDICAL INSURANCE	515400	613,613	652,588	652,588	391,726	652,588	748,476
LIFE INSURANCE	515500	5,669	7,861	7,861	2,789	7,861	8,399
WORKERS COMP.	515600	4,441	4,345	4,345	4,345	4,345	3,406
<b>Appropriations Unit Personnel</b>		<b>3,795,801</b>	<b>3,427,208</b>	<b>3,427,208</b>	<b>1,759,362</b>	<b>3,427,208</b>	<b>3,669,057</b>
OTHER PROFESSIONAL SVCS.	521900	6,287	35,000	35,000	8,610	35,000	35,000
UTILITIES	522200	30,638	0	0	0	0	0
TELECOMMUNICATIONS	522500	36,961	0	0	0	0	0
OFFICE MACH/EQUIP MTNCE.	524200	4,618	0	0	0	0	0
<b>Appropriations Unit Contractual</b>		<b>78,504</b>	<b>35,000</b>	<b>35,000</b>	<b>8,610</b>	<b>35,000</b>	<b>35,000</b>
PUBLICATIONS/NOTICES	532100	670	900	900	66	900	900
SUBSCRIPTIONS	532200	349	350	350	320	350	350
BOOKS & MANUALS	532300	2,909	2,990	2,990	825	2,990	2,990
MILEAGE & TRAVEL	533900	31,444	39,545	39,545	11,883	39,545	34,500
BLDG. MTNCE./SUPPLIES	535600	6,604	0	0	0	0	0
STAFF DEVELOPMENT	543340	12,727	14,250	14,250	11,276	14,250	14,250
<b>Appropriations Unit Supplies</b>		<b>54,703</b>	<b>58,035</b>	<b>58,035</b>	<b>24,370</b>	<b>58,035</b>	<b>52,990</b>
INSURANCE ON BUILDINGS	551100	1,435	1,336	129	0	1,336	1,430
PUBLIC LIABILITY INS.	551300	56,689	56,801	56,801	56,801	56,801	63,768
SECURITIES BONDING	552300	213	287	381	381	287	307
BUILDING RENTAL	553200	0	0	0	0	0	303,563
EQUIP. LEASE/RENTAL	553300	760	0	0	0	0	0
<b>Appropriations Unit Fixed Charges</b>		<b>59,097</b>	<b>58,424</b>	<b>57,311</b>	<b>57,182</b>	<b>58,424</b>	<b>369,068</b>
PROTECTIVE PROGRAM SERVICES	571610	346,465	331,976	352,976	236,050	331,976	409,930
COMM BASED CHILD WELFARE	571620	2,070,370	2,077,342	2,127,342	1,006,369	2,077,342	2,241,583
COMM BASED DELINQUENCY	571630	1,083,429	1,072,727	1,072,727	541,886	1,072,727	1,185,691
OUT OF HOME PLACEMENTS	571640	6,698,620	7,542,171	7,523,519	2,783,421	7,542,171	6,860,246
KINSHIP CARE	571660	730,179	755,750	755,750	347,550	755,750	705,000

PURCHASED SERV. ADMIN.	571760	1,056,197	1,200,041	1,258,796	451,318	1,200,041	977,702
PURCHASED SERV. PROGRAM	571770	2,416,924	2,701,135	2,781,337	1,131,537	2,701,135	2,739,993
<b>Appropriations Unit Grants/Contributions</b>		<b>14,402,184</b>	<b>15,681,142</b>	<b>15,872,447</b>	<b>6,498,131</b>	<b>15,681,142</b>	<b>15,120,145</b>
OPERATING TRANSFER OUT	599991	1,909,265	0	0	0	0	0
<b>Appropriations Unit Cost Allocation</b>		<b>1,909,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expense for Business Unit</b>		<b>20,299,554</b>	<b>19,259,809</b>	<b>19,450,001</b>	<b>8,347,655</b>	<b>19,259,809</b>	<b>19,246,260</b>

<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>	<b>(1) 2003 Actual</b>	<b>(2) 2004 Adopted Budget</b>	<b>(3) 2004 Budget Adopted - Modified 6/30</b>	<b>(4) 2004 Actual as of 6/30</b>	<b>(5) 2004 Projected at 12/31</b>	<b>(6) 2005 Proposed Operating and Capital Budget</b>
GEN. PROP. TAX	441110	7,148,384	0	0	7,679,118	7,679,118	0
KUSD CONTRACT	442930	1,157	0	37,885	0	0	0
KINSHIP CARE REV	442970	729,793	814,688	814,688	403,958	814,688	763,938
FAMILY PRESERVATION GRANT	442980	60,000	60,000	60,000	30,000	60,000	61,800
DSS SPECIAL REVENUES	442990	1,856,081	2,385,326	2,458,870	1,005,164	2,385,326	2,384,200
YOUTH AIDS	443020	3,225,470	3,163,373	3,163,373	1,919,913	3,163,373	3,204,081
CMO PLANNING GRANT	443040	0	0	0	0	0	0
YOUTH GANG DIV	443080	141,642	140,250	140,250	26,636	140,250	149,250
SOCIAL SERVICES BASE	443090	3,627,216	3,481,471	3,514,902	2,447,382	3,481,471	3,519,834
MA CASE MANAGEMENT	443100	276,551	566,000	566,000	123,011	566,000	535,000
CC DEVELOPMENT FUND GRANT	443120	398,471	100,000	100,000	61,314	100,000	80,000
PREVENTION SERVICES	443140	65,408	146,500	146,500	169	146,500	131,800
PRIOR YEAR REV/EXP	448600	153,601	0	0	247,664	0	0
INTER-DIVISIONAL REVENUE REIMB	449970	0	3,909,966	3,909,966	0	3,909,966	3,572,801
OPERATING TRANSFER IN	449991	1,350,810	0	0	0	0	0
<b>Appropriations Unit Revenue</b>		<b>19,034,584</b>	<b>14,767,574</b>	<b>14,912,434</b>	<b>13,944,329</b>	<b>22,446,692</b>	<b>14,402,704</b>
<b>Total Funding for Business Unit</b>		<b>19,034,584</b>	<b>14,767,574</b>	<b>14,912,434</b>	<b>13,944,329</b>	<b>22,446,692</b>	<b>14,402,704</b>

<b>Total Expenses for Business Unit</b>	20,299,554	19,259,809	19,450,001	8,347,655	19,259,809	19,246,260
<b>Total Revenue for Business Unit</b>	(19,034,584)	(14,767,574)	(14,912,434)	(13,944,329)	(22,446,692)	(14,402,704)
<b>Total Levy for Business Unit</b>	1,264,970	4,492,235			(3,186,883)	4,843,556

# **DIVISION OF WORKFORCE DEVELOPMENT**

## **ACTIVITIES**

The Division of Workforce Development provides services for low-income families, custodial and non-custodial parents and the general public primarily at the Kenosha County Job Center/Human Services Building and the Kenosha County Center.

The Division of Workforce Development administers state and federal public assistance programs including Wisconsin Works (W-2), Children First, Workforce Investment Act (WIA), Medicaid/BadgerCare, Childcare, Food Stamps and Wisconsin Home Energy Assistance Program (WHEAP). Additionally, the division administers the Child Support Program which provides paternity and child support order establishment services. The Child Support unit also enforces existing orders for support by utilizing administrative enforcement tools and court action.

Through the Kenosha County CARES and SHARES Programs, the division provides medical services, emergency shelter and food for indigent and homeless persons. The general public has access to job seeking activities, basic education and employment support services made available by the division and its partners in the Job Center.

## **GOALS AND OBJECTIVES**

- To administer successful W-2 and other employment related programs that assist in creating self-sufficient families.
- To ensure that employment support services, such as Childcare, Food Stamps and Medical Assistance are easily accessible to eligible persons.
- To maintain a high standard of Customer Service insuring access to all eligible members of the community.
- To substantially increase paternity establishment, child support orders and collections to help ensure family stability and self-sufficiency by including both parents in a child's life.
- To actively pursue additional state and federal funds to enhance services through initiatives and pilot projects.
- To achieve all performance standards established by the State that ensures continued funding of programs.

# HUMAN SERVICES-DIVISION OF WORKFORCE DEVELOPMENT

DIVISION	POSITION TITLE	CLASS TYPE	2001	2002	2003	2004	2005
	JOB CENTER MANAGER	NR-G	1.00	1.00	1.00	1.00	1.00
	ASSISTANT JOB CENTER MANAGER	NR-E	1.00	1.00	1.00	0.00	0.00
<i>AREA TOTAL</i>			2.00	2.00	2.00	1.00	1.00
<i>ECONOMIC SUPPORT</i>							
	DIRECTOR, WORKFORCE DEVELOPMENT	NR-I	1.00	1.00	1.00	1.00	1.00
	PROGRAM MANAGER	NR-E	1.00	1.00	1.00	1.00	1.00
	ECONOMIC SUPPORT SUPERVISOR	NR-D	3.00	3.00	3.00	2.00	2.00
	ECON SUPPORT SPECIALIST II	990-C	20.00	23.00	25.00	24.50	28.00
	ECON SUPPORT SPECIALIST I	990-C	9.00	6.00	4.00	3.00	1.00
	SYSTEM SUPPORT ASSISTANT	990-C	1.00	0.00	0.00	0.00	0.00
	SENIOR SYSTEM SUPPORT ASSISTANT	990-C	1.00	1.00	1.00	1.00	1.00
<i>AREA TOTAL</i>			36.00	35.00	35.00	32.50	34.00
<i>FRAUD UNIT</i>							
	ECONOMIC SUPPORT SUPERVISOR	NR-D	1.00	1.00	1.00	1.00	1.00
	ECONOMIC FRAUD SPECIALIST	990-C	1.00	1.00	1.00	1.00	1.00
	OFFICE ASSOCIATE	990-C	1.00	1.00	1.00	1.00	1.00
<i>AREA TOTAL</i>			3.00	3.00	3.00	3.00	3.00
<i>CHILD SUPPORT</i>							
	ATTORNEY	NR-E	1.00	1.00	1.00	1.00	2.00
	COLLECTION SUPERVISOR	NR-D	1.00	0.50	0.50	1.00	1.00
	CHILD SUPPORT MANAGER	NR-E	1.00	1.00	1.00	1.00	1.00
	CHILD SUPPORT SUPERVISOR	NR-D	1.00	1.00	1.00	1.00	1.00
	CHILD SUPPORT FISCAL SUPERVISOR	NR-D	1.00	1.00	1.00	1.00	1.00
	ENFORCEMENT SPECIALIST	990-C	7.50	8.00	8.00	9.00	10.00
	CHILD SUPPORT INVESTIGATOR	990-C	6.00	6.00	6.00	6.00	6.00
	ACCOUNT CLERKS	990-C	5.00	5.00	5.00	7.00	7.00
	OFFICE ASSOCIATE	990-C	7.00	9.00	9.00	7.00	7.00
	OFFICE SUPPORT WORKER	990-C	2.00	0.00	0.00	0.00	0.00
	OFFICE SUPPORT WORKER	GRANT	0.00	0.00	0.00	0.00	0.00
	CHILD SUPPORT INVESTIGATOR	GRANT	0.00	0.00	0.00	0.00	0.00
	ENFORCEMENT SPECIALIST	GRANT	0.00	0.00	0.00	0.00	0.00
	OFFICE ASSOCIATE	GRANT	0.00	0.00	0.00	0.00	0.00
<i>AREA TOTAL</i>			32.50	32.50	32.50	34.00	36.00
<i>DIVISION TOTAL</i>			73.50	72.50	72.50	70.50	74.00

IN 1996 THE CHILD SUPPORT AGENCY WAS COMBINED WITH ECONOMIC SUPPORT. THE DIVISION TITLE WAS CHANGED TO WORKFORCE DEVELOPMENT IN 1997.

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

	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted & Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
Personnel	5,352,912	4,836,109	5,147,228	2,404,482	4,836,109	5,319,276
Contractual	163,323	207,000	210,265	83,908	207,000	155,000
Supplies	245,678	336,550	360,062	163,789	336,550	23,270
Fixed Charges	20,516	47,575	47,047	21,457	47,575	759,369
Grants/Contributions	8,372,939	7,417,987	8,785,097	3,831,495	7,417,987	11,062,786
Outlay	3,368	0	0	0	0	0
<b>Total Expenses for Business Unit</b>	14,158,736	12,845,221	14,549,699	6,505,131	12,845,221	17,319,701
<b>Total Revenue for Business Unit</b>	(17,556,337)	(11,697,431)	(13,158,514)	(7,468,750)	(11,697,431)	(16,015,364)
<b>Total Levy for Business Unit</b>	(3,397,601)	1,147,790			1,147,790	1,304,337

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

**BUSINESS UNIT: DIVISION OF WORKFORCE DEVELOPMENT**

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

<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2003 Actual</b>	<b>(2) 2004 Adopted Budget</b>	<b>(3) 2004 Budget Adopted Modified 6/30</b>	<b>(4) 2004 Actual as of 6/30</b>	<b>(5) 2004 Projected at 12/31</b>	<b>(6) 2005 Proposed Operating and Capital Budget</b>
SALARIES	511100	3,136,380	3,204,056	3,407,788	1,508,376	3,204,056	3,461,918
SALARIES-OVERTIME	511200	92,748	87,000	110,838	54,807	87,000	97,000
SALARIES TEMPORARY	511500	19,597	20,000	20,000	17,447	20,000	23,000
FICA	515100	246,644	253,303	268,888	119,938	253,303	274,013
RETIREMENT	515200	980,230	322,518	342,496	153,555	322,518	363,016
MEDICAL INSURANCE	515400	862,538	911,969	959,609	540,223	911,969	1,082,628
LIFE INSURANCE	515500	9,163	11,569	11,915	4,442	11,569	13,019
WORKERS COMP.	515600	5,612	5,694	5,694	5,694	5,694	4,682
UNEMPLOYMENT COMP.	515800	0	20,000	20,000	0	20,000	0
<b>Appropriations Unit Personnel</b>		<b>5,352,912</b>	<b>4,836,109</b>	<b>5,147,228</b>	<b>2,404,482</b>	<b>4,836,109</b>	<b>5,319,276</b>
LEGAL FEES	521200	20,545	20,000	20,000	10,625	20,000	6,000
BLOOD TESTS	521880	57,942	67,000	67,000	21,266	67,000	65,000
OTHER PROFESSIONAL SVCS.	521900	28,294	31,000	34,265	18,408	31,000	34,000
OFFICE MACH/EQUIP MTNCE	524200	16,962	50,000	50,000	13,867	50,000	0
PAPER SERVICE	525500	34,879	30,000	30,000	18,249	30,000	45,000
FILING FEES	525560	4,701	9,000	9,000	1,493	9,000	5,000
<b>Appropriations Unit Contractual</b>		<b>163,323</b>	<b>207,000</b>	<b>210,265</b>	<b>83,908</b>	<b>207,000</b>	<b>155,000</b>
FURN/FIXT >100<5000	530010	1,758	10,000	33,512	11,070	10,000	0
MACHY/EQUIP >100<5000	530050	405	5,000	5,000	585	5,000	0
POSTAGE	531100	94,897	125,000	125,000	47,012	125,000	0
OFFICE SUPPLIES	531200	130,788	175,000	175,000	95,668	175,000	0
SUBSCRIPTIONS	532200	1,282	1,400	1,400	1,003	1,400	1,400
BOOKS & MANUALS	532300	1,649	1,690	1,690	695	1,690	1,690
MILEAGE & TRAVEL	533900	6,041	6,680	6,680	1,788	6,680	6,680
STAFF DEVELOPMENT	543340	8,858	11,780	11,780	5,968	11,780	13,500
<b>Appropriations Unit Supplies</b>		<b>245,678</b>	<b>336,550</b>	<b>360,062</b>	<b>163,789</b>	<b>336,550</b>	<b>23,270</b>
PUBLIC LIABILITY INS.	551300	7,034	7,047	7,047	7,047	7,047	7,911
SECURITIES BONDING	552300	116	528	0	0	528	565
BUILDING RENTAL	553200	0	0	0	0	0	750,893
EQUIP. LEASE/RENTAL	553300	13,366	40,000	40,000	14,410	40,000	0
<b>Appropriations Unit Fixed Charges</b>		<b>20,516</b>	<b>47,575</b>	<b>47,047</b>	<b>21,457</b>	<b>47,575</b>	<b>759,369</b>

DIRECT AID PAYMENTS	571750	2,008,269	2,020,500	2,286,476	960,639	2,020,500	2,175,000
PURCHASED SERV. ADMIN.	571760	123,210	142,000	142,000	54,593	142,000	142,000
PURCHASED SERV. PROGRAM	571770	6,241,460	5,255,487	6,356,621	2,816,263	5,255,487	8,745,786
<b>Appropriations Unit Grants/Contributions</b>		<b>8,372,939</b>	<b>7,417,987</b>	<b>8,785,097</b>	<b>3,831,495</b>	<b>7,417,987</b>	<b>11,062,786</b>
MACHY/EQUIP >5000	580050	3,368	0	0	0	0	0
<b>Appropriations Unit Outlay</b>		<b>3,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expense for Business Unit</b>		<b>14,158,736</b>	<b>12,845,221</b>	<b>14,549,699</b>	<b>6,505,131</b>	<b>12,845,221</b>	<b>17,319,701</b>

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

<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2003 Actual</b>	<b>(2) 2004 Adopted Budget</b>	<b>(3) 2004 Budget Adopted - Modified 6/30</b>	<b>(4) 2004 Actual as of 6/30</b>	<b>(5) 2004 Projected at 12/31</b>	<b>(6) 2005 Proposed Operating and Capital Budget</b>
W2 REVENUE	442710	5,369,113	4,065,064	4,072,354	1,759,487	4,065,064	4,306,213
WIA CONTRACT REVENUE	442740	2,137,595	1,430,627	2,494,420	981,618	1,430,627	4,650,236
DSS SPECIAL REVENUES	442990	2,967,530	2,749,524	2,750,920	997,008	2,749,524	2,889,524
EMERGENCY FUEL	443200	123,210	142,000	142,000	54,592	142,000	142,000
FSET REVENUE	443230	206,971	0	0	0	0	287,500
INCOME MAINTENANCE	443240	3,958,459	4,283,231	4,443,116	1,817,354	4,283,231	4,232,596
CHILD SUPPORT REVENUE	443450	2,789,616	2,907,951	3,136,670	1,849,209	2,907,951	3,051,096
REIMBURSEMENT VS FEES	443480	2,011	0	0	853	0	0
BLOOD TESTS	443530	2,391	25,000	25,000	7,659	25,000	25,000
FILING FEES	443540	-559	4,000	4,000	970	4,000	4,000
INTER-DIVISIONAL REVENUE REIMB	449970	0	-3,909,966	-3,909,966	0	-3,909,966	-3,572,801
<b>Appropriations Unit Revenue</b>		<b>17,556,337</b>	<b>11,697,431</b>	<b>13,158,514</b>	<b>7,468,750</b>	<b>11,697,431</b>	<b>16,015,364</b>
<b>Total Funding for Business Unit</b>		<b>17,556,337</b>	<b>11,697,431</b>	<b>13,158,514</b>	<b>7,468,750</b>	<b>11,697,431</b>	<b>16,015,364</b>

<b>Total Expenses for Business Unit</b>	14,158,736	12,845,221	14,549,699	6,505,131	12,845,221	17,319,701
<b>Total Revenue for Business Unit</b>	(17,556,337)	(11,697,431)	(13,158,514)	(7,468,750)	(11,697,431)	(16,015,364)
<b>Total Levy for Business Unit</b>	(3,397,601)	1,147,790			1,147,790	1,304,337

**This page left blank intentionally**

# **DIVISION OF HEALTH SERVICES**

## **ACTIVITIES**

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.

## **GOALS AND OBJECTIVES**

- Accomplish Consolidated Contract outcomes on the negotiated contract for Core Public Health Programs with the State of Wisconsin Division of Public Health.
- Continue “Healthy People Kenosha County 2010”, our Community Health Plan utilizing the Steering Committee to accomplish objectives in each priority area with the ongoing Implementation Committees.
- Accomplish contract objectives as the Fiscal/lead agency for the Tri-County Public Health Consortium of Southeastern Wisconsin.
- Develop a Kenosha County “Public Health Preparedness and Response Plan”, coordinate with the Tri-County Public Health Consortium, and implement staff training and surveillance methods.
- Accomplish objectives for our three-year HUD grant to maximize the lead poisoning protection of Kenosha children under the age of 6, living in pre-1978 Section 8 housing, through continuing partnerships with the City of Kenosha and UW-Parkside.
- Increase the pool of qualified lead abatement contractors and workers.
- Provide a full continuum of lead diagnostic and preventive services.
- Increase percentages of children who are fully immunized with childhood vaccines.
- Increase the percentages of children who have been tested for blood lead poisoning utilizing the CDC Guidelines.
- Continue to partner with the Department of Human Services Divisions – Aging-COP Program, Disability Public Health Personal Care Worker Supervisor and AIDS/AODA Street Outreach Program and Children & Family Services-Public Health Prevention Services Network.
- Increase computerization related to nursing functions and activities through the implementation of the Secure Public Health Electronic Record Environment (SPHERE), Centralized Client Database System and Communicable Disease Database System.
- Ongoing evaluation of the risk based inspection program for food establishments.
- Continue catch-basin larvacide program and surveillance for West Nile Virus in Kenosha County.
- Coordinate with other laboratories within the State of Wisconsin on Public Health Preparedness Issues and the Laboratory Response Network.

# HUMAN SERVICES-DIVISION OF HEALTH SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2001	2002	2003	2004	2005
----------	----------------	------------	------	------	------	------	------

## ADMINISTRATIVE

DIRECTOR, HEALTH SERVICES	NR-J	1.00	1.00	1.00	1.00	1.00
OFFICE MANAGER	NR-B	0.00	0.00	0.00	0.00	0.00
SENIOR OFFICE ASSOCIATE	990-C	2.00	2.00	1.00	2.00	2.00
OFFICE ASSOCIATE	990-C	2.00	2.00	3.00	2.00	2.00
CLERK TYPIST	n/a	0.40	0.47	0.47	0.45	0.45
<b>AREA TOTAL</b>		5.40	5.47	5.47	5.45	5.45

## NURSING

DIRECTOR OF NURSING	NR-H	1.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR OF NURSING	NR-E	1.00	1.00	1.00	1.00	1.00
EPIDEMIOLOGIST	NR-B	0.38	0.48	0.48	0.40	0.43
PUBLIC HEALTH NURSE	5061	7.00	7.12	7.12	7.60	7.62
MEDICAL TECHNICIAN	n/a	0.18	0.17	0.00	0.00	0.00
LEAD INSPEC. SPECIALIST	5061	0.55	0.00	0.00	0.00	0.00
NURSE PRACTITIONER	5061	0.77	0.00	0.00	0.00	0.00
<b>AREA TOTAL</b>		10.88	9.77	9.60	10.00	10.05

## GRANTS/CONTRACTS

PHN-EARLY HEAD START AGREEMENT	5061	0.00	0.50	0.50	0.60	0.60
PHN-MCH GRANT	5061	0.80	1.37	1.37	1.10	0.80
HEALTH SERVICE COORD-MCH GRANT	GRANT	0.00	0.00	0.00	0.00	0.30
PHN-PREVENTION GRANT	5061	0.90	0.00	0.00	0.00	0.00
RN-PREVENTION GRANT	5061	0.50	0.20	0.20	0.10	0.10
NP-PREVENTION GRANT	5061	0.02	0.00	0.00	0.00	0.00
PHN-COUNTY SCHOOL GRANT	5061	1.56	1.56	1.56	1.09	1.10
PHN-IMMUNIZATION GRANT	GRANT	0.10	0.10	0.10	0.40	0.40
NP-PNCC	GRANT	0.00	0.80	0.80	0.80	0.80
PHN-PERSONAL CARE WORKER	GRANT	2.00	2.00	2.00	2.00	3.00
RN-CANCER CONTROL GRANT	5061	0.00	0.10	0.10	0.00	0.00
RN-WWWP	5061	0.00	0.20	0.20	0.50	0.50
HC/PNCC/MEDICAL ASSISTANT	GRANT	0.40	0.00	0.00	0.00	0.00
HEALTH SERVICE COORD-LEAD GRANT	GRANT	0.30	0.60	0.60	0.30	0.30
MEDICAL TECHNICIAN-PREVENTIVE MED	GRANT	0.02	0.00	0.00	0.00	0.00
EPIDEMIOLOGIST-AODA/AIDS GRANT	NR-B	0.62	0.53	0.53	0.60	0.57
PHN-COP CONTRACT	5061	1.00	1.00	1.00	1.00	1.00
RN-COP CONTRACT	5061	2.00	2.00	2.00	2.00	2.00
PHN-KENOSHA UNIFIED	GRANT	3.62	3.65	3.65	3.98	4.01
PHN-PSN W/CHILDREN & FAMILY	5061	1.00	1.00	0.50	0.65	0.65
LEAD HAZARD PROJECT COORDINATOR	GRANT	0.00	0.00	0.00	1.00	1.00
HUD-LEAD GRANT RISK ASSESSOR	GRANT	0.00	0.00	0.00	1.00	0.00
HUD-LEAD GRANT OFFICE ASSOCIATE	990-C	0.00	0.00	0.00	1.00	1.00
TRI-COUNTY PROGRAM COORD HEALTH	GRANT	0.00	0.00	0.00	1.00	1.00
TRI-COUNTY ADM ASSISTANT HEALTH	GRANT	0.00	0.00	0.00	1.00	1.00
TRI-COUNTY HEALTH SPECIALIST	GRANT	0.00	0.00	0.00	1.00	1.00
PUBLIC HEALTH SPECIALIST	GRANT	0.00	0.00	0.00	0.00	1.00
<b>AREA TOTAL</b>		14.84	15.61	15.11	21.12	22.13

*ENVIRONMENTAL HEALTH*

DIRECTOR ENVIRONMENTAL HEALTH SVS.	NR-E	1.00	1.00	1.00	1.00	1.00
PUBLIC HEALTH SANITARIAN II	NR-B	4.00	4.00	4.00	4.00	4.00
SANITARIAN AIDE	990-C	2.00	2.00	2.00	2.00	2.00
AREA TOTAL		7.00	7.00	7.00	7.00	7.00

*LABORATORY SERVICES*

DIRECTOR LAB SERVICES	NR-E	1.00	1.00	1.00	1.00	0.13
ANALYTIC & FORENSIC CHEMIST	NR-B	1.00	1.00	1.00	1.00	1.00
PUBLIC HEALTH LAB TECHNICIAN	NR-A	1.00	1.00	1.00	1.00	2.00
AREA TOTAL		3.00	3.00	3.00	3.00	3.13
DIVISION TOTAL		41.12	40.85	40.18	46.57	47.76

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

	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted & Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
Personnel	3,072,291	3,530,208	3,600,091	1,759,557	3,530,208	3,740,272
Contractual	322,581	607,909	853,889	244,390	607,909	702,172
Supplies	242,770	384,981	428,978	141,720	384,981	302,453
Fixed Charges	72,471	309,853	309,853	156,322	309,853	294,865
Grants/Contributions	542,105	872,485	820,621	215,104	872,485	454,682
Outlay	189,400	10,000	19,826	2,679	10,000	22,000
Cost Allocation	177,033	0	0	0	0	(667,884)
<b>Total Expenses for Business Unit</b>	4,618,651	5,715,436	6,033,258	2,519,772	5,715,436	4,848,560
<b>Total Revenue for Business Unit</b>	(4,543,139)	(4,898,318)	(5,214,851)	(2,447,360)	(5,715,436)	(4,002,404)
<b>Total Levy for Business Unit</b>	75,512	817,118			0	846,156

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

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

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
SALARIES	511100	1,914,010	2,423,334	2,466,334	1,159,941	2,423,334	2,510,113
SALARIES-OVERTIME	511200	0	1,931	1,931	0	1,931	1,591
FICA	515100	145,303	185,533	188,823	84,372	185,533	192,149
RETIREMENT	515200	577,539	236,646	238,581	105,368	236,646	255,314
MEDICAL INSURANCE	515400	390,825	628,266	649,449	361,168	628,266	735,772
LIFE INSURANCE	515500	4,581	8,517	8,992	2,727	8,517	8,149
WORKERS COMP.	515600	40,033	45,981	45,981	45,981	45,981	37,184
<b>Appropriations Unit Personnel</b>		<b>3,072,291</b>	<b>3,530,208</b>	<b>3,600,091</b>	<b>1,759,557</b>	<b>3,530,208</b>	<b>3,740,272</b>
ACCOUNTING & AUDITING	521300	600	600	600	0	600	600
DATA PROCESSING COSTS	521400	35,000	49,000	49,000	13,618	49,000	89,000
OTHER PROFESSIONAL SVCS	521900	231,302	510,581	756,561	215,756	510,581	567,799
UTILITIES	522200	11,068	0	0	0	0	0
TELECOMMUNICATIONS	522500	24,558	11,013	11,013	1,714	11,013	11,293
MOTOR VEHICLE MTNCE.	524100	10,964	15,025	15,025	4,174	15,025	12,500
OFFICE MACH/EQUIP MTNCE.	524200	9,089	21,690	21,690	9,128	21,690	20,980
<b>Appropriations Unit Contractual</b>		<b>322,581</b>	<b>607,909</b>	<b>853,889</b>	<b>244,390</b>	<b>607,909</b>	<b>702,172</b>
FURN/FIXT >100<5000	530010	0	11,680	11,680	8,982	11,680	0
MACHY/EQUIP >100<5000	530050	500	8,986	8,986	2,932	8,986	0
POSTAGE	531100	8,417	0	0	0	0	0
OFFICE SUPPLIES	531200	13,998	1,500	1,500	1,222	1,500	1,500
PRINTING/DUPLICATION	531300	8,636	8,097	8,213	2,656	8,097	1,097
SUBSCRIPTIONS	532200	1,227	2,500	2,500	1,073	2,500	2,250
BOOKS & MANUALS	532300	2,736	3,800	3,800	855	3,800	3,150
ADVERTISING	532600	28,613	6,650	20,343	11,304	6,650	7,750
MILEAGE & TRAVEL	533900	15,172	30,285	33,434	10,303	30,285	34,210
LAB & MEDICAL SUPPLIES	534200	57,196	105,700	106,373	33,400	105,700	101,000
PREVENTION CLINIC	534210	7,516	12,650	12,650	4,834	12,650	12,650
HEPATITIS EXPENSE	534220	3,135	22,000	22,000	2,402	22,000	20,000
STD SUPPLIES/MEDICINE	534230	11,621	13,365	13,365	8,180	13,365	12,000
OTHER OPERATING SUPPLIES	534900	34,924	117,603	140,609	29,042	117,603	71,716
BLDG. MTNCE./SUPPLIES	535600	3,087	0	0	0	0	0

STAFF DEVELOPMENT	543340	45,992	40,165	43,525	24,535	40,165	35,130
<b>Appropriations Unit</b>	<b>Supplies</b>	<b>242,770</b>	<b>384,981</b>	<b>428,978</b>	<b>141,720</b>	<b>384,981</b>	<b>302,453</b>
INSURANCE ON BUILDINGS	551100	652	1,326	1,326	652	1,326	1,419
PUBLIC LIABILITY INS.	551300	7,035	7,049	7,049	7,049	7,049	7,914
OTHER INSURANCE	551900	3,257	3,300	3,300	712	3,300	3,300
BUILDING RENTAL	553200	42,690	274,642	274,642	137,003	274,642	267,460
EQUIP. LEASE/RENTAL	553300	18,837	23,536	23,536	10,906	23,536	14,772
<b>Appropriations Unit</b>	<b>Fixed Charges</b>	<b>72,471</b>	<b>309,853</b>	<b>309,853</b>	<b>156,322</b>	<b>309,853</b>	<b>294,865</b>
PURCHASED SERV. PROGRAM	571770	542,105	872,485	820,621	215,104	872,485	454,682
<b>Appropriations Unit</b>	<b>Grants/Contributions</b>	<b>542,105</b>	<b>872,485</b>	<b>820,621</b>	<b>215,104</b>	<b>872,485</b>	<b>454,682</b>
FURN/FIXTURES >5000	580010	15,114	0	2,291	0	0	0
MACHY/EQUIP >5000	580050	156,113	0	3,241	0	0	22,000
COMPUTER HARDWARE/SOFTWARE	581700	18,173	10,000	14,294	2,679	10,000	0
<b>Appropriations Unit</b>	<b>Outlay</b>	<b>189,400</b>	<b>10,000</b>	<b>19,826</b>	<b>2,679</b>	<b>10,000</b>	<b>22,000</b>
INTERDIVISIONAL CHARGES	591000	0	0	0	0	0	-667,884
OPERATING TRANSFER OUT	599991	177,033	0	0	0	0	0
<b>Appropriations Unit</b>	<b>Cost Allocation</b>	<b>177,033</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-667,884</b>
<b>Total Expense for Business Unit</b>		<b>4,618,651</b>	<b>5,715,436</b>	<b>6,033,258</b>	<b>2,519,772</b>	<b>5,715,436</b>	<b>4,848,560</b>

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

<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2003 Actual</b>	<b>(2) 2004 Adopted Budget</b>	<b>(3) 2004 Budget Adopted Modified 6/30</b>	<b>(4) 2004 Actual as of 6/30</b>	<b>(5) 2004 Projected at 12/31</b>	<b>(6) 2005 Proposed Operating and Capital Budget</b>
GEN. PROP. TAX	441110	810,234	0	0	817,118	817,118	0
WI WINS PROGRAM	442763	45,835	20,000	20,000	7,425	20,000	19,404
WNV MOSQUITO CONTROL	442764	8,388	7,980	7,980	1,995	7,980	20,000
SE WI COALITION	442770	12,400	6,148	6,148	10,569	6,148	0
WIC ADMIN FEE	442790	401,693	405,659	405,659	104,175	405,659	429,106
MATERNAL/CHILD/MOD GRANT	442800	77,083	78,541	78,541	32,725	78,541	74,603
PREVENTION GRANT	442810	17,025	17,011	17,795	7,873	17,011	17,025
HEALTHY BIRTH/AODA & AIDS OUTRE	442860	92,514	96,391	96,391	0	96,391	106,292
HEALTH SPECIAL REV-DNR	442870	80,166	269,408	269,408	68,563	269,408	19,000
SCHOOL HEALTH NURSE	442880	87,803	96,800	96,800	18,706	96,800	113,534
HEALTH EDUCATION PROGRAM	442905	1,932	18,208	18,208	0	18,208	18,208
HEALTH CHECK	442910	11,547	22,500	22,500	1,552	22,500	20,000
TOBACCO GRANT	442920	93,659	91,252	91,252	23,510	91,252	56,422
KUSD CONTRACT	442930	303,888	330,945	330,945	200,498	330,945	394,900

BREAST CANCER GRANT	442950	31,692	52,506	54,504	13,308	52,506	50,782
COP	443030	3,960	261,401	261,401	101,064	261,401	0
CAMPGROUND LICENSE	444460	2,892	3,055	3,055	2,480	3,055	3,130
FOOD DISTR. LICENSE	444470	3,075	4,500	4,500	2,550	4,500	4,500
FOOD DEALER LICENSE	444480	2,249	5,000	5,000	1,719	5,000	5,000
VENDING MACHINE FEES	444490	1,104	1,275	1,275	0	1,275	1,275
RESTAURANT LICENSES	444500	159,252	172,100	172,100	114,138	172,100	176,500
PRE-INSP. FEES (RSTRNTS)	444510	26,430	29,330	29,330	12,370	29,330	30,000
RESTAURANT LATE FEES	444520	3,660	4,000	4,000	0	4,000	4,500
RETAIL FOOD PERMITS	444530	51,932	56,230	56,230	38,087	56,230	56,500
MOBILE HOME PARK LICENSES	444540	6,560	7,155	7,155	6,695	7,155	7,250
EXTERMINATORS LICENSES	444570	330	700	700	120	700	700
FARMERS MARKET FEES	444580	2,696	2,000	2,000	1,200	2,000	3,000
PUBLIC SWIMMING POOL FEES	444590	13,998	13,635	13,635	13,132	13,635	14,500
WEIGHTS & MEASURES	444600	15,578	20,000	20,000	12,915	20,000	20,000
RADIATION MONITORING	444610	2,250	2,300	2,300	0	2,300	2,300
HTL MTL & ROOMING HOUSES	444630	8,724	12,300	12,300	7,999	12,300	12,300
SCHOOL INSPECTIONS	444640	6,744	8,500	8,500	9,480	8,500	9,550
TATTOO & BODY PIERCING	444641	904	1,500	1,500	1,381	1,500	1,750
FLU SHOT FEES	444650	40,720	27,800	27,800	355	27,800	45,000
HIV TESTING	444660	7,020	8,500	8,500	705	8,500	9,000
T B SKIN TESTS	444661	10,497	11,500	11,500	3,875	11,500	11,500
WOMEN'S HEALTH SERVICES	444662	16,643	9,500	9,500	2,741	9,500	12,000
PREGNANCY FEES	444666	1,304	1,200	1,200	662	1,200	1,400
PRE-EMPLOY PHYSICALS	444670	20	100	100	0	100	0
STREP TESTING	444680	2,365	3,250	3,250	1,745	3,250	3,250
MA FEES (DOT/DOPT)	444690	0	0	0	2,594	0	0
IMMUNIZATION FEES	444700	15,821	15,000	15,000	6,358	15,000	18,000
REFERRAL FEES	444710	1,975	2,400	2,400	800	2,400	2,400
CHARTER 26 REIMB FROM CITY	444730	8,525	37,950	37,950	5,261	37,950	37,950
PRENATAL CARE	444740	6,905	15,000	15,000	2,096	15,000	12,500
VIP GRANT REVENUE	444750	51,957	41,895	59,150	34,711	41,895	41,917
REVENUE RECOVERY	444760	21,269	22,138	23,213	10,886	22,138	23,611
HEPATITIS B FEES	444770	15,797	42,080	42,080	6,110	42,080	42,080
RADON-MINI GRANT REVENUE	444775	7,334	8,000	8,000	0	8,000	8,000
PNEUMOCOCCAL FEES	444780	240	100	100	0	100	500
1/2 CHEMIST SALARY (CTY)	444800	43,965	43,500	43,500	0	43,500	46,250
RESTITUTION CHARGES	444810	4,530	6,000	6,000	1,548	6,000	6,000
URINE DRUG SCREENS	444820	38,714	125,250	125,250	36,317	125,250	15,000
WATER ANALYSIS	444830	28,132	24,150	24,150	13,153	24,150	30,000
MISC LAB WORK FEES	444840	612	4,000	4,000	230	4,000	25,500

STD CLIENT FEES	444860	6,201	5,000	5,000	2,091	5,000	6,500
CSHCH GRANT REVENUE	444895	19,487	20,000	20,000	0	20,000	15,000
CITY CONTRIBUTION	444900	693,372	919,479	919,479	364,998	919,479	954,122
WELLNESS CLINIC	446320	3,412	8,400	8,400	1,456	8,400	8,400
PRIOR YEAR REV/EXP	448600	65,403	0	0	-18,320	0	0
CARRYOVER	449980	0	91,572	91,572	0	91,572	19,350
OPERATING TRANSFER IN	449991	478,299	0	0	0	0	0
<b>Appropriations Unit Revenue</b>		<b>3,978,716</b>	<b>3,612,094</b>	<b>3,633,206</b>	<b>2,113,719</b>	<b>4,429,212</b>	<b>3,087,261</b>
<b>Total Funding for Business Unit</b>		<b>3,978,716</b>	<b>3,612,094</b>	<b>3,633,206</b>	<b>2,113,719</b>	<b>4,429,212</b>	<b>3,087,261</b>

<b>BUSINESS UNIT:</b>	<b>REVENUE: DIVISION OF HEALTH SERVICES</b>
<b>FUND: 225</b>	<b>BUSINESS UNIT #: 41250</b>

<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2003 Actual</b>	<b>(2) 2004 Adopted Budget</b>	<b>(3) 2004 Budget Adopted Modified 6/30</b>	<b>(4) 2004 Actual as of 6/30</b>	<b>(5) 2004 Projected at 12/31</b>	<b>(6) 2005 Proposed Operating and Capital Budget</b>
HUD GRANT	442890	232,989	505,110	768,594	90,164	505,110	490,563
BIO-TERRORISM GRANT	442915	331,434	781,114	813,051	243,477	781,114	424,580
<b>Appropriations Unit Revenue</b>		<b>564,423</b>	<b>1,286,224</b>	<b>1,581,645</b>	<b>333,641</b>	<b>1,286,224</b>	<b>915,143</b>
<b>Total Funding for Business Unit</b>		<b>564,423</b>	<b>1,286,224</b>	<b>1,581,645</b>	<b>333,641</b>	<b>1,286,224</b>	<b>915,143</b>

<b>Total Expenses for Business Unit</b>		4,618,651	5,715,436	6,033,258	2,519,772	5,715,436	4,848,560
<b>Total Revenue for Business Unit</b>		(4,543,139)	(4,898,318)	(5,214,851)	(2,447,360)	(5,715,436)	(4,002,404)
<b>Total Levy for Business Unit</b>		75,512	817,118			0	846,156

**2005 CAPITAL OUTLAY**

**PROPOSED  
OUTLAY  
BUDGET**

DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	QNTY	PROPOSED OUTLAY BUDGET
DHS - Health	225	41800	580050	Microplate Absorbance Reader		\$22,000
				Revenue \$11,660 and \$10,340 Levy funded outlay		\$22,000

**This page left blank intentionally**

# **DIVISION OF VETERANS SERVICES**

## **ACTIVITIES**

The mission of the Kenosha County Division of Veterans Services is to "...advise with 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." (Wisconsin Statutes 45.43)

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 (Wisconsin 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 the 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 the dignity, compassion and respect earned in service to the nation.

## **GOALS AND OBJECTIVES**

- Do outreach for newly returning veterans of Operation Iraqi Freedom, to advise them of their state and federal benefits.
- Aid recently displaced veteran workers in Kenosha County to access retraining and educational benefits to help them return to the work place.
- Make service disabled veterans aware of improvements to access VA health care.
- Help the local VA Outpatient Clinic with eligibility information to get our area veterans enrolled in the VA health care system.



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

	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted & Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
Personnel	239,085	218,504	218,504	107,355	218,504	228,711
Contractual	125	0	0	0	0	0
Supplies	2,132	1,611	1,611	1,028	1,611	1,610
Fixed Charges	915	22,396	22,396	11,844	22,396	22,437
Grants/Contributions	8,015	8,000	8,000	5,874	8,000	8,000
<b>Total Expenses for Business Unit</b>	250,272	250,511	250,511	126,101	250,511	260,758
<b>Total Revenue for Business Unit</b>	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)
<b>Total Levy for Business Unit</b>	237,272	237,511			237,511	247,758

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

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

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
SALARIES	511100	146,145	150,787	150,787	71,150	150,787	154,777
FICA	515100	11,182	11,535	11,535	5,470	11,535	11,840
RETIREMENT	515200	44,196	14,778	14,778	6,951	14,778	15,787
MEDICAL INSURANCE	515400	34,694	38,112	38,112	22,232	38,112	43,068
LIFE INSURANCE	515500	920	1,085	1,085	476	1,085	1,091
WORKERS COMP.	515600	279	269	269	269	269	210
<b>Appropriations Unit Personnel</b>		<b>237,416</b>	<b>216,566</b>	<b>216,566</b>	<b>106,548</b>	<b>216,566</b>	<b>226,773</b>
OFFICE MACH/EQUIP MTNCE.	524200	125	0	0	0	0	0
<b>Appropriations Unit Contractual</b>		<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OFFICE SUPPLIES	531200	203	0	0	0	0	0
PRINTING/DUPLICATION	531300	103	0	0	0	0	0
SUBSCRIPTIONS	532200	237	250	250	237	250	250
STAFF DEVELOPMENT	543340	1,569	1,341	1,341	791	1,341	1,340
<b>Appropriations Unit Supplies</b>		<b>2,112</b>	<b>1,591</b>	<b>1,591</b>	<b>1,028</b>	<b>1,591</b>	<b>1,590</b>
PUBLIC LIABILITY INS.	551300	863	864	864	864	864	970
BUILDING RENTAL	553200	52	21,532	21,532	10,980	21,532	21,467
<b>Appropriations Unit Fixed Charges</b>		<b>915</b>	<b>22,396</b>	<b>22,396</b>	<b>11,844</b>	<b>22,396</b>	<b>22,437</b>
OTHER DIRECT RELIEF	571900	3,081	3,000	3,000	971	3,000	3,000
MEMORIAL MARKERS	573110	4,934	5,000	5,000	4,903	5,000	5,000
<b>Appropriations Unit Grants/Contributions</b>		<b>8,015</b>	<b>8,000</b>	<b>8,000</b>	<b>5,874</b>	<b>8,000</b>	<b>8,000</b>
<b>Total Expense for Business Unit</b>		<b>248,583</b>	<b>248,553</b>	<b>248,553</b>	<b>125,294</b>	<b>248,553</b>	<b>258,800</b>

**BUSINESS UNIT: VETERANS SERVICE COMMISSION**  
**FUND: 100 BUSINESS UNIT #: 55040**

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
PER DIEM	514100	1,550	1,800	1,800	750	1,800	1,800

FICA	515100	119	138	138	57	138	138
<b>Appropriations Unit Personnel</b>		<b>1,669</b>	<b>1,938</b>	<b>1,938</b>	<b>807</b>	<b>1,938</b>	<b>1,938</b>
MEMBERSHIP DUES	532400	20	20	20	0	20	20
<b>Appropriations Unit Supplies</b>		<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>20</b>
<b>Total Expense for Business Unit</b>		1,689	1,958	1,958	807	1,958	1,958

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

<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2003 Actual</b>	<b>(2) 2004 Adopted Budget</b>	<b>(3) 2004 Budget Adopted - Modified 6/30</b>	<b>(4) 2004 Actual as of 6/30</b>	<b>(5) 2004 Projected at 12/31</b>	<b>(6) 2005 Proposed Operating and Capital Budget</b>
VETS SERV REV	443470	13,000	13,000	13,000	13,000	13,000	13,000
<b>Appropriations Unit Revenue</b>		<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
<b>Total Funding for Business Unit</b>		13,000	13,000	13,000	13,000	13,000	13,000

<b>Total Expenses for Business Unit</b>	250,272	250,511	250,511	126,101	250,511	260,758
<b>Total Revenue for Business Unit</b>	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)
<b>Total Levy for Business Unit</b>	237,272	237,511			237,511	247,758

**This page left blank intentionally**