

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2002

HUMAN SERVICES DIVISIONS

Rev. 11/06/01

DESCRIPTION	2000 ACTUAL	2001	2001	6/30/01 ACTUAL	2001	EXECUTIVE	
		ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2002 BUDGET	ADOPTED
REVENUES							
COLLECTIONS REVENUES							
DI CSS COP	1,372	0	0	155	155	155	
DI CSS BASIC COUNTY AL	168,182	109,780	109,780	52,598	110,129	140,129	
DI CSS COP-W	1,570	320	320	615	1,477	1,477	
DD DCS BASIC COUNTY AL	33,439	42,000	42,000	12,106	33,439	33,439	
MI CIS BASIC COUNTY AL	16,845	45,708	45,708	25,066	45,708	45,708	
MI CSP BASIC COUNTY AL	561,713	404,528	477,692	166,356	477,692	477,692	
MI CMN BASIC COUNTY AL	17,169	14,317	14,317	3,517	8,440	8,440	
YC CRS YOUTH AIDS/CCI/	384,881	422,765	422,765	144,958	309,729	384,881	
YC CSS YOUTH AIDS/COMMUNITY	56,552	0	0	8,430	25,289	25,289	
DS RST JUVENILE RESTITUTION	0	0	15,000	12,241	28,884	28,884	
DS CRS AODA YA CCI/GH/	36,011	53,185	53,185	8,002	24,005	36,011	
AN FSH SUB CARE EXPENSE	308,854	374,755	374,755	86,791	260,374	308,854	
AN CCI SUB CARE EXPENSE	28,626	28,029	28,029	5,029	15,088	28,626	
CF FSH KINSHIP CARE A	2,265	2,304	2,304	1,035	2,484	2,484	
CF FSH KINSHIP CARE A	140	0	0	596	596	596	
CF CMN INTGRTRD SER CHI	8,157	26,874	26,874	87	8,157	20,157	
CF CSS BASIC COUNTY AL	128,754	379,907	379,907	159,556	128,754	138,754	
IA DTW WIA PLANT # 2	0	0	0	100	240	240	
IA DTW WIA PLANT SPECIFIC	0	0	0	120	288	288	
IA DTW WIA ADULT	0	0	0	140	336	336	
IA DTW WIA	0	0	0	80	192	192	
IA EMM RACINE COUNTY	4,750	3,750	3,750	0	0	0	
IA CDV RACINE COUNTY	7,260	5,335	5,335	3,085	7,260	5,000	
OA OCS MA REFUNDS	718	883	883	4,308	4,600	4,600	
OA OCS AFDC REFUNDS	37,329	44,710	44,710	8,031	18,506	18,506	
COLLECTION	110	0	0	100	240	240	
OA OCS W-2 AGENCY COLLECTION	0	10	10	0	0	0	
OA OCS FOOD STAMP RECO	13,879	12,654	12,654	5,535	12,475	12,475	
OA NSP TPL AFDC REFUND	0	0	0	0	0	0	
OA NSP TPL MA REFUND	114,758	75,456	75,456	7,124	114,758	114,758	
OA MEDICAL REFUNDS	17,830	20,460	20,460	16,692	39,940	39,940	
OA NSP RACINE COUNTY	47,283	44,511	44,511	7,433	47,283	47,283	
WW OCS JOB ACCESS LN RPMT	1,020	920	920	187	1,020	1,020	
SM CSS COMMUNITY OPTIO	20,838	28,161	28,161	2,991	20,838	20,838	
SM CSS BASIC COUNTY AL	34,685	78,201	78,201	8,405	34,685	39,685	
SM CSS BASIC RACINE COUNTY	145,996	210,000	210,000	0	145,996	145,996	
DT NSP TELEPHONE COMM	33,277	31,764	31,764	9,511	26,099	26,099	
DT NSP RACINE COUNTY	480,144	416,856	416,856	327,456	461,367	483,267	
GR OCS GEN RELIEF/GRAN	161	0	0	633	0	0	
GR OCS GEN RELIEF/MEDI	211	0	0	198	0	0	
TOTAL COLLECTIONS	2,714,779	2,878,143	2,966,307	1,089,267	2,416,523	2,642,339	

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2002 BUDGET	

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DESCRIPTION	2000 ACTUAL	2001	2001	6/30/01 ACTUAL	2001	EXECUTIVE	
		ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2002 BUDGET	ADOPTED
MISCELLANEOUS REVENUES							
AM AMN W-2 PROFIT STABILIZATION	1,918,622	0	0	0	0	0	0
AM AMN PRIOR YR RECVD	587	42,596	42,596	294,581	587	587	
CS AMN WFDC RENT INCOME	8,149	19,649	19,649	3,634	8,149	8,149	
CS AMN BUR WORK PERMIT	3,650	3,348	3,348	1,075	3,650	3,650	
CS AMN BUR MISC COLLEC	2,224	1,747	1,747	465	2,224	2,224	
CS AMN BUR RENTAL INCOME	15,883	17,285	17,285	7,569	15,883	15,883	
TOTAL MISCELLANEOUS REVENUES	1,949,115	84,625	84,625	307,324	30,493	30,493	
STATE AND FEDERAL AIDS							
INCOME MAINTENANCE							
IM CAR AFDC FNRL/CEM	0	0	0	900	0	0	
IM CAR NON-AFDC BURIAL	138,194	154,100	154,100	94,620	201,612	154,100	
IM CAR MA TRANSPORTATION	32,455	42,500	42,500	16,307	27,064	42,500	
IM CAR REFUGEE ASSISTANCE	3,296	0	0	1,432	3,856	3,856	
IM CAR AVAILABLE ALLOC	1,155,552	1,126,406	1,128,934	779,502	1,128,934	1,844,944	
IM CAR FEDERAL / COUNT	424,283	279,483	279,483	(44)	420,477	146,557	
IM CAR WVR SAV-CHILD F	249,230	220,800	220,800	97,908	207,001	270,800	
IM CAR FS/MA PROG INT	29,639	29,639	29,639	22,018	29,639	29,639	
IM CAR FS/MA PROG INT	10	15,227	15,227	(9)	9	0	
IM CAR FS/MA PROG INT	6,116	11,026	11,026	(937)	5,840	5,840	
IM CAR LIHEAP CRISIS G	58,478	50,005	101,261	17,435	54,503	54,503	
IM CAR LIHEAP GEN OPRA	74,127	71,767	70,840	27,580	98,168	98,168	
IM CAR LIHEAP OUTREACH	16,564	17,884	17,099	5,085	17,099	17,099	
IM CAR LIHEAP PUBLIC BENEFIT	0	0	21,985	0	21,985	21,985	
IM CAR CC-SAFE CHILD	12,997	15,350	15,350	3,838	15,350	15,350	
IM CAR CHILD CARE ADMIN	193,163	238,659	274,698	147,381	209,395	369,522	
IM CAR FSET ADMIN 50/50	112,970	165,165	165,165	66,233	79,021	140,676	
IM CAR W-2 ADMINISTRATION	537,978	545,260	545,260	124,956	461,657	461,657	
IM CAR W-2 IMPL CONTR	2,294,698	2,460,019	2,460,019	681,109	2,342,584	2,247,002	
IM CAR W-2 CONTR PREP	0	0	0	729,990	0	0	
IM CAR JOB ACCESS	4,658	16,182	16,182	737	1,012	5,000	
IM CAR ON SITE CHILD	75,000	80,000	123,383	0	120,383	120,383	
IM CAR W-2 EMERGENCY	77,406	10,874	10,874	44,952	166,312	166,312	
IM CAR FSET ABAWD	9,929	0	0	813	3,258	3,258	
ADMIN	201,496	0	0	58,243	227,877	0	
IM CAR COMM REINVESTMENT	1,331,685	1,975,691	3,224,831	455,429	1,954,075	0	
IM CAR COMM REINVEST PREPAY	0	0	0	803,799	0	0	
IM CAR WAA ADMIN	530	0	0	14,764	1,253	0	
IM CAR WAA CONTRACT	320,000	367,512	367,512	169,730	282,540	400,000	

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	2000 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6/30/01 ACTUAL	2001 ESTIMATE	2002 BUDGET	ADOPTED
RESTRICTED	0	0	0	0	0	362,597	
NONRESTRD	0	0	0	0	0	145,403	
IM CAR LOCAL MATCH CC & DE	0	0	35,000	8,751	28,000	158,224	
IM CAR W-2 PROFIT DIST	793,200	0	0	0	0	0	
IA WRS PLANT SPEC # 2	0	0	800,000	1,597	642,668	0	
IA WRS JTPA PROGRAM INCOME	5,993	0	0	0	5,993	0	
IA WRS WIA PLANT SPECIFIC	38,585	0	350,000	73,369	257,919	333,666	
IA WRS WIA ADMIN	80,406	212,263	212,263	22,796	211,316	237,875	
IA WRS WIA ADULT	188,303	670,537	825,095	91,639	582,455	735,606	
IA WRS WIA YOUTH	231,383	699,531	996,476	127,205	936,946	913,323	
IA WRS WIA DW	219,230	540,302	640,986	126,038	550,157	585,940	
IA WRS JTPA PLANT CLOSINGS	118,928	0	0	0	0	0	
IA WRS JTPA CARRYOVER	0	0	0	8,538	0	0	
IA WRS WELFARE TO WORK	(10,000)	0	0	0	0	263,663	
IA WRS GTC	27,951	32,125	32,125	403	27,538	25,710	
IA WRS DILHR	77,030	75,224	75,224	37,893	79,381	79,381	
IAWRS JTPA L3	235,264	0	0	0	0	0	
IA WRS JTPA OW	7,995	0	0	0	0	0	
IA WRS JTPA IIC	217,586	0	0	0	0	0	
IA WRS JTPA IIA	203,234	0	0	0	0	0	
TOTAL INCOME MAINTENANCE	9,795,542	10,123,531	13,263,337	4,862,000	11,403,277	10,460,539	
SOCIAL / MENTAL HYGIENE							
SM CAR YA STATE CHARGE	2,723,673	2,746,764	2,746,764	857,391	2,596,493	2,839,558	
SM CAR YA CORR SANCTIO	389,969	297,895	297,895	125,191	324,535	316,654	
SM CAR SACWIS PROJECT	5,852	133,588	133,588	329	0	154,000	
SM CAR FAMILY BASED	138,582	138,582	224,479	98,906	128,357	310,376	
SM CAR CW PARTNER AGENCY	0	0	10,000	5,667	10,000	0	
SM CAR IVE YOUTH IND L	19,000	19,000	19,000	7,916	24,311	42,358	
SM CAR CHILD DAY CARE	0	0	16,265	5,422	16,265	0	
SM CAR FOSTER CARE CONTINU	10,920	11,112	26,102	9,318	24,457	24,457	
SM CAR YOUTH AIDS/COMM	1,469,351	1,335,368	1,352,577	1,531,591	1,441,605	1,313,880	
SM CAR COMMUNITY OPTIO	2,698,483	2,708,790	2,654,285	1,412,840	2,773,490	2,707,737	
SM CAR YOUTH AIDS /AOD	66,310	66,310	66,310	18,000	72,004	66,310	
SM CAR KINSHIP CARE B	942,468	942,468	907,597	463,934	907,597	907,597	
SM CAR KINSHIP CARE A	69,206	73,837	73,837	40,893	71,305	73,837	
SM CAR ALZHEIMER'S FAM	52,520	83,391	90,211	39,496	60,023	90,211	
SM CAR CIP II/ COP W	2,395,222	2,254,424	2,878,143	892,530	1,760,327	1,669,402	
SM CAR FAMILY BASED SERVICES	0	0	0	646,078	1,329,095	1,329,095	
SM CAR MA ADM PASS THR	10,373	9,128	9,128	0	10,373	10,373	
SM CAR YA EARLY INTERV	10,598	10,598	10,598	0	0	0	
SM CAR BRAIN INJURY	375,831	383,796	383,796	188,371	390,758	390,758	
SM CAR INTGRTRD SER CHL	80,000	80,000	80,000	51,257	80,000	80,000	
SM CAR NEIGHBORHOOD DR	55,966	0	0	0	0	0	
SM CAR BIRTH/THREE INI	419,496	421,897	421,897	265,834	421,897	462,685	

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		ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2002 BUDGET	ADOPTED
SM CAR BASIC COUNTY AL	9,595,275	9,564,718	9,578,778	6,666,235	9,578,778	9,578,778	
SM CAR CIP 1B	2,818,973	3,024,156	2,944,491	1,534,393	3,067,002	3,016,017	
SM CAR MENTAL HEALTH B	100,488	100,488	100,488	59,154	100,488	100,488	
SM CAR AODA BLOCK GRAN	500,171	500,171	500,171	242,911	500,171	500,171	
SM CAR IND CONT PLCMT	74,469	92,082	92,082	49,711	91,830	91,830	
SM CAR FAMILY SUPPORT	147,218	147,218	147,218	58,230	147,218	147,218	
SM CAR CIP 1A	2,910,239	3,039,231	3,132,062	1,548,806	3,111,310	3,137,864	
SM CAR IV DRUG ABUSE T	96,969	145,000	145,000	59,376	84,553	145,000	
SM CAR AODA INNER CITY	103,519	107,162	107,162	62,517	107,162	107,162	
SM CAR MH PATH	10,094	10,094	10,094	0	10,094	10,094	
SM CAR STATE/COUNTY MA	1,167,462	1,164,108	1,166,399	291,600	1,166,399	1,166,399	
SM CAR FAMILY PRESERV	70,000	70,000	70,000	49,641	70,000	70,000	
SM CAR FOSTER PARENT T	26,083	26,083	26,083	6,521	26,083	26,083	
COORDIN	1,640	20,000	0	0	0	0	
SM CAR CAP BLDG EARLY/	171,836	160,110	160,110	53,368	160,110	160,110	
SM CAR BRIGHTER FUTURES	0	291,609	261,609	94,491	286,995	291,641	
TOTAL SOCIAL / MENTAL HYGIENE	29,728,256	30,179,178	30,844,219	17,437,918	30,951,085	31,338,143	
OTHER INTERGOVERNMENTAL REVENUES							
DI SPT 85.21 SPEC TRAN	221,197	238,893	238,893	239,148	239,148	246,322	
DI CTS INTOXICATED DRI	180,363	183,233	183,233	76,331	179,157	179,157	
DI CSS CONDITIONAL REL	53,879	54,263	54,263	17,713	55,002	55,002	
LT SPT CITY OF RACINE	238,740	238,740	238,740	68,444	273,775	293,775	
LT AOP BENEFIT SPECIAL	33,438	33,438	33,438	8,361	33,438	33,438	
LT CLS SR COMMUNITY SE	13,704	13,704	13,704	3,426	13,704	13,704	
LT CLS AGING III-B	149,879	145,184	149,879	14,487	149,879	152,203	
LT CLS AGING III-C-1	313,545	307,444	321,600	40,521	321,600	322,200	
LT CLS AGING III-C-2	86,883	90,025	93,945	42,189	86,883	125,515	
LT CLS AGING III-D	0	5,933	0	0	0	0	
LT CLS US DEPT AG/USDA	71,545	73,381	73,381	22,942	74,204	74,204	
LT CLS AGING III-E	0	0	0	0	0	58,873	
LT CLS ELDER ABUSE	17,788	16,288	16,288	4,212	18,683	18,683	
LT CLS AGING III-F	8,010	8,087	8,010	2,004	8,010	8,010	
YC CTS JUV ACCOUNT BG - TAYLOR	0	0	35,000	0	0	0	
YC AOP PROJ SAFE START	7,791	16,835	16,835	5,339	16,835	0	85,300
YC CTS JUV ACCOUNT BG	116,575	115,384	115,384	15,338	83,820	40,037	
TOTAL OTHER INTERGOVERNMENTAL	1,513,337	1,540,832	1,592,593	560,455	1,554,138	1,621,123	1,706,423
TOTAL HUMAN SERVICES REVENUES	45,701,029	44,806,309	48,751,081	24,256,964	46,355,516	46,092,637	46,177,937

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		BUDGET	BUDGET	ACTUAL		BUDGET	

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COST CENTER 1511							
ALCOHOL ABUSER							
PREVENTION	235,668	239,311	361,410	165,848	284,311	352,196	
INPATIENT	0	0	0	0	0	1,800	
COMMUNITY BASED RESIDENTL	250,389	183,867	183,867	92,120	262,015	315,890	
COUNSELING	150,404	191,026	191,026	48,288	142,472	171,299	
DETOXIFICATION HOSPITAL	11,950	26,199	26,199	7,347	22,041	22,386	
OTHER COMMUNITY SERV	1,640	20,000	0	0	0	0	
TOTAL ALCOHOL ABUSER	650,051	660,403	762,502	313,603	710,839	863,571	

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		ORIGINAL BUDGET	REVISED BUDGET		2001 ESTIMATE	2002 BUDGET	
COST CENTER 1512							
DRUG ABUSERS							
PREVENTION	55,966	0	0	0	0	0	
COMMUNITY BASED RESIDENTL	384,117	514,565	514,565	116,042	370,184	402,042	
COUNSELING	19,364	66,115	66,115	5,172	16,015	49,482	
OUTPATIENT	55,000	55,000	55,000	32,083	55,000	55,000	
TOTAL DRUG ABUSERS	514,447	635,680	635,680	153,297	441,199	506,524	

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		ORIGINAL BUDGET	REVISED BUDGET		2001 ESTIMATE	2002 BUDGET	
COST CENTER 1513							
DEVELOPMENTALLY DISABLED							
RESPIRE CARE	74,863	74,665	74,665	28,554	70,446	70,455	
SUPPORTIVE HOME CARE	707,095	732,062	719,462	326,160	776,976	783,832	
SPECIALIZED TRANSPORTATION	328,442	370,414	370,414	101,888	324,242	304,434	
WORK RELATED SERVICES	1,536,224	1,607,942	1,634,566	1,082,844	1,716,441	1,632,500	
DAILY LIVING SKILLS	218,918	219,486	219,486	81,002	242,512	242,511	
INTERP SERV/ADAP EQUIP	41,256	62,787	62,787	12,824	31,717	31,717	
ADULT FAMILY HOMES	2,862,391	3,021,553	3,035,156	1,437,444	3,019,198	3,022,307	
COURT INTAKE & STUDIES	3,519	3,575	3,575	419	3,575	3,660	
COMMUNITY BASED RESIDENTL	0	280	280	693	3,119	3,168	
COMMUNITY BASED RESIDENTL	1,545,861	1,462,577	1,408,072	634,018	1,464,648	1,469,560	
COUNSELING	14,836	14,614	14,614	14,446	34,997	35,049	
SUPPORT EMPLOYMENT	77,012	2,197	14,797	2,880	15,192	15,192	

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DAY CENTER SERVICES	1,755,445	1,942,328	1,990,475	918,313	2,049,563	1,991,896	
OTHER COMMUNITY SERV	53,730	29,780	29,780	17,389	29,797	29,780	
AGENCY MANAGEMENT	520	32,000	32,000	15,814	32,000	45,254	
TOTAL DEVELOPMENTALLY DISABLED	9,220,112	9,576,260	9,610,129	4,674,688	9,814,423	9,681,315	

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COST CENTER 1514 MENTALLY ILL							
SUPPORTIVE HOME CARE	156,650	192,285	192,285	78,467	170,979	156,523	
ADULT FAMILY HOMES	86,062	61,838	61,838	60,919	159,253	149,713	
PROTECTIVE PAYEE/GUARDIAN	1,347	1,169	1,169	360	864	878	
CRISIS INTERVENTION	349,000	354,584	354,584	206,841	354,584	360,650	
INPATIENT	1,388,021	1,819,931	1,819,931	582,910	1,647,756	1,665,146	
COMMUNITY BASED RESIDENTL	1,492,713	1,652,024	1,652,024	625,594	1,554,293	1,584,318	
COUNSELING	578,795	544,543	544,543	241,040	569,834	575,889	
COMMUNITY SUPPORT	784,717	778,976	852,140	386,742	851,146	851,482	
CASE MANAGEMENT	87,935	115,863	115,863	54,873	110,863	110,863	
DAY CENTER SERVICES	100,090	104,592	104,592	72,812	125,459	109,824	
OTHER COMMUNITY SERV	59,813	51,874	51,874	26,465	59,579	59,557	
TOTAL MENTALLY ILL	5,085,143	5,677,679	5,750,843	2,337,023	5,604,610	5,624,843	

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COST CENTER 1521 ELDERLY							
ADULT DAY CARE CENTER	85,105	90,537	90,208	42,296	88,376	88,377	
RESPIRE SERVICES	1,100	1,100	1,100	813	1,950	1,950	
SUPPORTIVE HOME CARE	771,652	834,278	837,763	336,600	767,282	779,912	
SPECIALIZED TRANSPORTATION	331,355	351,827	351,827	126,233	360,799	389,407	
INTERP SERV/ADAPT EQUIP	27,558	18,166	18,166	31,023	74,419	74,394	
ADULT FAMILY HOMES	76,917	69,890	69,890	26,138	64,866	65,904	
CONGREGATE MEALS	247,860	234,462	248,618	156,748	248,618	249,218	
HOME DELIVERED MEALS	170,679	175,595	187,515	163,851	210,624	196,822	
PROTECTIVE PAYEE/GUARDIAN	4,666	4,138	4,138	1,087	2,174	2,174	
COMMUNITY BASED RESIDENTIAL	808,560	938,827	1,196,426	400,167	984,699	1,000,454	
COUNSELING	43,896	40,805	40,805	25,136	64,914	65,815	

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DESCRIPTION	2001		2001		EXECUTIVE		
	2000 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6/30/01 ACTUAL	2001 ESTIMATE	2002 BUDGET	ADOPTED
ADVOCACY & DEFENSE	53,946	53,946	53,946	31,469	53,946	53,946	
DAY CENTER SERVICES	4,494	4,859	10,904	1,906	4,414	4,414	
OTHER COMMUNITY BASED SERV	52,401	49,903	49,903	26,757	52,793	50,829	
TOTAL ELDERLY	2,680,189	2,868,333	3,161,209	1,370,224	2,979,874	3,023,616	

COST CENTER 1522
PHYSICALLY/SENSORY DISABLED

ADULT DAY CARE	10,768	8,832	8,832	5,230	18,006	15,916	
SUPPORTIVE HOME CARE	705,093	742,677	742,677	426,071	672,888	674,088	
SPECIALIZED TRANSPORTATION	309,650	224,033	224,033	112,634	316,119	335,530	
WORK RELATED SERVICES	19,091	15,422	15,422	10,098	21,644	21,680	
DAY LIVING SKILLS	142,441	124,205	124,205	72,226	170,991	169,311	
INTERP SERV/ADAPT EQUIP	110,008	66,738	66,738	61,243	129,279	124,506	
ADULT FAMILY HOMES	353,179	289,191	289,191	251,248	601,036	601,427	
HOME DELIVERED MEALS	1,245	3,722	3,722	1,834	4,401	4,401	
PROTECTIVE PAYEE/GUARDIAN	2,250	2,992	2,992	1,581	3,795	2,909	
COMMUNITY BASED RESIDENTL	267,441	220,266	510,375	128,520	247,051	272,668	
COUNSELING	2,192	3,956	3,956	154	290	233	
COMMUNITY BASED RESIDENTL	107,914	141,060	141,060	59,284	140,062	140,061	
TOTAL PHYSICALLY/SENSORY DISABLED	2,031,272	1,843,094	2,133,203	1,130,123	2,325,562	2,362,730	

DESCRIPTION	2001		2001		EXECUTIVE		
	2000 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6/30/01 ACTUAL	2001 ESTIMATE	2002 BUDGET	ADOPTED

COST CENTER 1531
DELINQUENT/STATUS OFFENDERS

DAILY LIVING SKILLS	126,877	104,883	142,148	59,279	132,016	93,050	
FOSTER HOMES	415,267	440,304	440,304	123,186	297,359	301,209	
GROUP HOME	529,236	761,200	761,200	150,255	374,784	408,047	
JUVENILE PROBATION/SUPERVS	213,928	222,069	222,069	127,369	222,196	289,364	
JUVENILE REINTEGRATION	133,591	136,014	136,014	79,342	136,014	50,000	
RESTITUTION	131,006	55,880	95,070	44,955	108,954	95,402	
JUVENILE CORRECTIONS	3,113,642	3,125,164	3,125,164	982,582	2,976,577	3,236,678	
CHILD CARE INSTITUTIONS	1,296,452	1,252,046	1,303,080	660,784	1,736,128	1,696,349	
COUNSELING	382,006	345,080	360,320	180,251	322,990	343,530	
OTHER COMMUNITY SERVICES	4,583	6,000	41,000	1,689	4,666	5,000	
OFFENDERS	6,346,588	6,448,640	6,626,369	2,409,692	6,311,684	6,518,629	

DESCRIPTION	2001		2001		EXECUTIVE		
	2000 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6/30/01 ACTUAL	2001 ESTIMATE	2002 BUDGET	ADOPTED

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		ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2002 BUDGET	ADOPTED

COST CENTER 1532

ABUSED & NEGLECTED CHILDREN

FOSTER HOMES	1,192,212	1,248,140	1,248,140	469,214	1,134,192	1,156,023	
GROUP HOME	8,310	25,000	25,000	0	0	0	
PREVENTION	124,500	126,114	126,114	73,567	126,114	58,229	
CHILD CARE INSTITUTIONS	536,984	432,359	432,359	206,348	535,334	560,100	
COUNSELING	206,371	230,281	287,583	131,203	226,190	250,561	
OTHER COMMUNITY SERVICES	10,326	13,000	13,000	1,049	10,366	10,326	

TOTAL ABUSED & NEGLECTED
CHILDREN

2,078,703 2,074,894 2,132,196 881,381 2,032,196 2,035,239

DESCRIPTION	2000 ACTUAL	2001	2001	6/30/01 ACTUAL	2001	EXECUTIVE	
		ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2002 BUDGET	ADOPTED

COST CENTER 1533

CHILD & FAMILIES

CHILD DAY CARE	0	1,000	68,177	620	0	54,191	
FAMILY SUPPORT	151,576	137,218	137,218	59,546	148,874	147,218	
FOSTER HOMES	1,604,144	1,655,628	1,560,580	734,786	1,633,040	1,706,677	
GROUP HOMES	17,850	0	0	6,400	6,400	6,720	
SHELTER CARE	20,400	20,400	20,400	20,400	20,400	20,400	
PREVENTION	19,500	308,109	120,468	72,236	114,500	191,533	
CHILD CARE INSTITUTIONS	197,881	267,818	267,818	77,893	259,685	272,669	
COUNSELING	27,881	93,998	93,998	55,878	95,606	63,370	
OTHER COMMUNITY SERVICES	49,185	55,724	55,724	36,798	47,295	57,783	
AGENCY MANAGEMENT	0	0	0	0	0	2,248	

TOTAL CHILD & FAMILIES

2,088,417 2,539,895 2,324,383 1,064,557 2,325,800 2,522,809

DESCRIPTION	2000 ACTUAL	2001	2001	6/30/01 ACTUAL	2001	EXECUTIVE	
		ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2002 BUDGET	ADOPTED

COST CENTER 1541

IM/ADULTS CHILDREN

CHILD DAY CARE	57,929	0	0	0	0	0	
WORK RELATED SERVICES	175,000	265,000	265,000	107,917	205,000	182,774	
TRAINING RELATED WORK	44,897	0	0	0	0	0	
DIRECT TRAINING WORK	1,259,764	1,925,028	3,602,269	805,491	3,033,378	2,388,190	
BASIC READJUSTMENT WORK	62,507	0	0	0	0	0	
RESOURCE ROOM	214,913	228,500	228,500	122,434	230,179	232,553	

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DESCRIPTION	2000	2001	2001	6/30/01	2001	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	2002 BUDGET	
WORKSHOP	217,385	223,000	264,446	127,584	239,446	175,461	
EMPLOYER MARKETING	340,621	319,000	369,000	177,863	367,000	326,403	
CAREER COUNSELING	48,902	60,500	60,500	28,676	53,255	61,600	
ACADEMIC IMPROVEMENT WORKFORCE DEVELOPMENT CENTER	128,000	128,000	128,000	67,841	124,963	128,000	
	460,957	469,698	469,698	196,489	531,851	511,618	
TOTAL IM/ADULTS CHILDREN	3,010,875	3,618,726	5,387,413	1,634,295	4,785,072	4,006,599	

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DESCRIPTION	2000	2001	2001	6/30/01	2001	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2002 BUDGET	ADOPTED
COST CENTER 1543							
FOOD STAMPS ADULT/CHILDREN							
WORK RELATED SERVICES	12,280	0	0	0	0	0	0
TOTAL FOOD STAMPS ADULT/CHILDREN	12,280	0	0	0	0	0	0

DESCRIPTION	2000	2001	2001	6/30/01	2001	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2002 BUDGET	ADOPTED
COST CENTER 1544							
OTHER ADULTS & CHILDREN							
HOUSING/ENERGY ASSISTANCE	83,563	111,413	207,442	54,309	138,838	138,838	
PROTECTIVE PAYEE/GUARDIAN	8,200	8,330	8,330	4,859	8,330	9,000	
OTHER COMMUNITY SERVICES	451,878	338,000	313,500	222,761	500,923	469,577	
NSP - CLEARING ACCOUNT	133,306	95,916	95,916	24,016	159,298	159,298	
TOTAL OTHER ADULTS & CHILDREN	676,947	553,659	625,188	305,945	807,389	776,713	

DESCRIPTION	2000	2001	2001	6/30/01	2001	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2002 BUDGET	ADOPTED
COST CENTER 1545							
WISCONSIN WORKS (W2)							
CHILD DAY CARE	219,997	230,350	273,733	126,750	270,733	275,350	
SPECIALIZED TRANSPORTATION	25,975	28,000	28,000	11,175	32,820	35,000	
WORK RELATED SERVICES	172,405	260,000	303,500	139,740	330,069	110,572	
COUNSELING	332	400	400	166	498	450	
CASE MANAGEMENT	80,000	80,000	80,000	46,667	80,000	25,000	
SUPPORTED EMPLOYMENT	229,377	187,857	187,857	86,928	158,904	355,400	
OTHER COMMUNITY SERVICES	159,621	358,250	1,497,390	174,742	580,267	73,250	
AGENCY MANAGEMENT	31,171	31,650	31,650	20,899	34,058	19,050	
TOTAL WISCONSIN WORKS (W2)	918,878	1,176,507	2,402,530	607,067	1,487,349	894,072	

DESCRIPTION	2000	2001	2001	6/30/01	2001	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2002 BUDGET	ADOPTED
COST CENTER 1551990							
INCOME MAINTENANCE							
PERSONAL SERVICES	3,270,119	3,470,172	3,470,172	1,601,369	3,479,327	3,681,741	

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DESCRIPTION	2000	2001	2001	6/30/01	2001	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL	REVISED		ESTIMATE	2002	
PURCHASE OF SERVICES	170,638	202,365	202,365	28,444	168,447	167,371	
SUPPLIES	42,578	49,476	49,476	20,744	46,908	49,658	
TOTAL INCOME MAINTENANCE	3,483,335	3,722,013	3,722,013	1,650,557	3,694,682	3,898,770	

DESCRIPTION	2000	2001	2001	6/30/01	2001	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL	REVISED		ESTIMATE	2002	

COST CENTER 1552990
SOCIAL/MENTAL HYGIENE

PERSONAL SERVICES	6,209,865	6,486,394	6,486,394	2,936,762	6,357,439	6,668,073	
PURCHASE OF SERVICES	251,886	294,062	380,959	141,203	298,126	500,110	
SUPPLIES	35,644	36,482	46,482	15,357	54,002	47,695	
TOTAL SOCIAL/MENTAL HYGIENE	6,497,395	6,816,938	6,913,835	3,093,322	6,709,567	7,215,878	

DESCRIPTION	2000	2001	2001	6/30/01	2001	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL	REVISED		ESTIMATE	2002	

COST CENTER 1553990
OPERATING MANAGEMENT

PERSONAL SERVICES	1,485,278	1,625,634	1,625,634	690,263	1,565,974	1,615,258	
PURCHASE OF SERVICES	137,872	153,085	153,085	49,941	121,853	123,464	
SUPPLIES	56,229	73,605	73,605	21,227	45,741	47,799	
TOTAL OPERATING MANAGEMENT	1,679,379	1,852,324	1,852,324	761,431	1,733,568	1,786,521	

DESCRIPTION	2000	2001	2001	6/30/01	2001	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL	REVISED		ESTIMATE	2002	

COST CENTER 1561999
DETENTION CENTER

EXPENSES	0	0	0	0	0	(77,712)	
PERSONAL SERVICES	1,256,522	1,403,832	1,403,832	610,123	1,357,281	1,485,009	
PURCHASE OF SERVICES	449,687	443,077	443,077	191,644	470,328	382,386	
SUPPLIES	43,042	48,658	48,658	11,199	43,100	43,559	
TOTAL DETENTION CENTER	1,749,251	1,895,567	1,895,567	812,966	1,870,709	1,833,242	

DESCRIPTION	2000	2001	2001	6/30/01	2001	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL	REVISED		ESTIMATE	2002	

COST CENTER 1563
COMMUNITY SERVICE ADMINISTRATION

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DESCRIPTION	2000	2001	2001	6/30/01	2001	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	2002 BUDGET	
SPECIALIZED TRANSPORTATION	3,153	4,034	4,034	1,414	3,153	3,160	
PREVENTION	109,468	288,835	288,835	100,052	183,541	155,475	271,075
EMERGENCY SHELTER	26,130	25,340	25,340	10,708	25,340	25,340	
OTHER COMMUNITY SERVICES	214,292	222,608	222,608	164,769	236,361	235,971	
TOTAL COMMUNITY SERVICE ADMINISTRATION	353,043	540,817	540,817	276,943	448,395	419,946	535,546

DESCRIPTION	2000	2001	2001	6/30/01	2001	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	2002 BUDGET	

COST CENTER 1563990
COMMUNITY SERVICES ADMIN

PERSONAL SERVICES	13,759	17,505	17,505	8,370	17,505	303,620	
PURCHASE OF SERVICES	18,912	22,171	22,171	5,669	20,955	23,238	
SUPPLIES	10,143	11,957	11,957	5,159	11,698	11,949	
TOTAL COMMUNITY SERVICES ADMIN	42,814	51,633	51,633	19,198	50,158	338,807	

TOTAL EXPENSES 49,119,119 52,553,062 56,527,834 23,496,312 54,133,076 54,309,824 54,425,424

USE OF STABILIZATION RESERVES (200,000) (200,000) (200,000) (200,000) (500,000)

USE OF RESERVES (140,000) (140,000) (140,000) (140,000)

TOTAL HUMAN SERVICES DIVISION
NET (REVENUE)/EXPENSE 3,418,090 7,406,753 7,436,753 (1,100,652) 7,437,560 7,717,187 7,747,487

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DESCRIPTION	2001		2001		EXECUTIVE		
	2000 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6/30/01 ACTUAL	2001 ESTIMATE	2002 BUDGET	ADOPTED
BUDGET SUMMARY							
REVENUES							
COLLECTIONS	2,714,779	2,878,143	2,966,307	1,089,267	2,416,523	2,642,339	
MISCELLANEOUS REVENUE	1,949,115	84,625	84,625	307,324	30,493	30,493	
INCOME MAINTENANCE	9,795,542	10,123,531	13,263,337	4,862,000	11,403,277	10,460,539	
SOCIAL/MENTAL HYGIENE	29,728,256	30,179,178	30,844,219	17,437,918	30,951,085	31,338,143	
OTHER INTERGOVERNMENTAL	1,513,337	1,540,832	1,592,593	560,455	1,554,138	1,621,123	1,706,423
TOTAL REVENUE	45,701,029	44,806,309	48,751,081	24,256,964	46,355,516	46,092,637	46,177,937
EXPENSES							
ALCOHOL ABUSE	650,051	660,403	762,502	313,603	710,839	863,571	
DRUG ABUSE	514,447	635,680	635,680	153,297	441,199	506,524	
DEVELOPMENTAL DISABILITIES	9,220,112	9,576,260	9,610,129	4,674,688	9,814,423	9,681,315	
MENTALLY ILL DISABILITIES	5,085,143	5,677,679	5,750,843	2,337,023	5,604,610	5,624,843	
	15,469,753	16,550,022	16,759,154	7,478,611	16,571,071	16,676,253	
ELDERLY	2,680,189	2,868,333	3,161,209	1,370,224	2,979,874	3,023,616	
PHYSICALLY DISABLED	2,031,272	1,843,094	2,133,203	1,130,123	2,325,562	2,362,730	
LONG TERM SUPPORT	4,711,461	4,711,427	5,294,412	2,500,347	5,305,436	5,386,346	
DELINQUENT/STATUS OFFENDER	6,346,588	6,448,640	6,626,369	2,409,692	6,311,684	6,518,629	
ABUSED/NEGLECTED	2,078,703	2,074,894	2,132,196	881,381	2,032,196	2,035,239	
CHILDREN/FAMILIES	2,088,417	2,539,895	2,324,383	1,064,557	2,325,800	2,522,809	
YOUTH	10,513,708	11,063,429	11,082,948	4,355,630	10,669,680	11,076,677	
IM/ADULTS CHILDREN	3,010,875	3,618,726	5,387,413	1,634,295	4,785,072	4,006,599	
FOOD STAMPS ADULTS/CHILDREN	12,280	0	0	0	0	0	
OTHER ADULT/CHILDREN	676,947	553,659	625,188	305,945	807,389	776,713	
WISCONSIN WORKS (W-2)	918,878	1,176,507	2,402,530	607,067	1,487,349	894,072	
ECONOMIC SUPPORT	4,618,980	5,348,892	8,415,131	2,547,307	7,079,810	5,677,384	
INCOME MAINTENANCE	3,483,335	3,722,013	3,722,013	1,650,557	3,694,682	3,898,770	
SOCIAL/MENTAL HYGIENE	6,497,395	6,816,938	6,913,835	3,093,322	6,709,567	7,215,878	
OPERATING MANAGEMENT	1,679,379	1,852,324	1,852,324	761,431	1,733,568	1,786,521	
AGENCY MANAGEMENT	11,660,109	12,391,275	12,488,172	5,505,310	12,137,817	12,901,169	
DETENTION	1,749,251	1,895,567	1,895,567	812,966	1,870,709	1,833,242	
OTHER COMMUNITY SERVICES	395,857	592,450	592,450	296,141	498,553	758,753	874,353
COUNTY PROGRAMS	2,145,108	2,488,017	2,488,017	1,109,107	2,369,262	2,591,995	2,707,595
TOTAL EXPENSES	49,119,119	52,553,062	56,527,834	23,496,312	54,133,076	54,309,824	54,425,424
USE OF STABILIZATION RESERVES		(200,000)	(200,000)	(200,000)	(200,000)	(500,000)	
USE OF RESERVES		(140,000)	(140,000)	(140,000)	(140,000)		

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	2002 BUDGET	ADOPTED
TOTAL HUMAN SERVICES NET (REVENUE) / EXPENSE	3,418,090	7,406,753	7,436,753	(1,100,652)	7,437,560	7,717,187	7,747,487