

Human Services Department

2018 Budget Planning Paper

Racine County is mandated to provide an extensive array of social services, financial benefits and rehabilitation to statutorily designated groups of Racine County residents. The County fulfills these mandates through the Human Services Department.

Mission: To foster healthy, self-reliant individuals and families

Vision: A healthy, educated, and empowered Racine County

The Department is organized into the following budgets:

Human Services, Health Services, and Veteran's Services

Human Services

AUTHORIZED POSITIONS	2015	2016	2017
County Staff	140.1	138.9	130.1
Contracted Staff	145.4	136.0	111.3

	2016 Actual \$-000's	2017 Budget \$-000's	2017 Projected \$-000's
REVENUES	26,447	23,208	21,262
EXPENSES	31,459	28,773	27,862
Tax Levy	5,557	5,612	5,612
HSD Reserves	-	-	519
Surplus / (Deficit)	545	47	(469)

Human Services (cont'd)

	2016 Actual \$-000's	2017 Budget \$-000's	2017 Projected \$-000's
<u>REVENUES</u>			
Juvenile Detention	849	1,200	589
Income Maintenance	4,742	4,680	4,100
Youth & Family	14,670	14,595	13,901
Workforce Solutions	1,791	2,001	2,159
Operations	732	732	513
Alzheimers Family Support *	77	-	-
Congregate & Home Delivered Meals *	715	-	-
Aging Services *	368	-	-
ADRC *	1,835	-	-
Children's COP *	182	-	-
Specialized Transportation *	486	-	-
Total Human Services Revenue	<u>26,447</u>	<u>23,208</u>	<u>21,262</u>

* - Moved to Health Services in 2017

Human Services (cont'd)

<u>EXPENSES</u>	2016 Actual \$-000's	2017 Budget \$-000's	2017 Projected \$-000's
Juvenile Detention	1,696	2,284	1,736
Income Maintenance	4,571	5,075	4,424
Youth & Family	17,864	17,199	17,748
Workforce Solutions	1,523	1,619	1,693
Operations	2,425	2,596	2,261
Alzheimers Family Support *	63	-	-
Congregate & Home Delivered Meals *	740	-	-
Aging Services *	198	-	-
ADRC *	1,618	-	-
Children's COP *	184	-	-
Specialized Transportation *	577	-	-
Total Human Services Expense	<u>31,459</u>	<u>28,773</u>	<u>27,862</u>

* - Moved to Health Services in 2017

Health Services

AUTHORIZED POSITIONS	2015	2016	2017
County Staff	17.7	20.3	30.6
Contracted Staff	69.5	73.5	122.9

Health Services of Racine County is responsible for the delivery of services in the following key areas: aging and disability, emergency mental health, mental health and substance abuse counseling, mental health case management, treatment court and alternative programs, and adult protective services.

	2016 Actual \$-000's	2017 Budget \$-000's	2017 Projected \$-000's
REVENUES	9,918	16,851	16,401
EXPENSES	10,608	17,501	16,725
RCAP & Alternative Program Tax Levy	-	488	488
Surplus / (Deficit)	(690)	(162)	164

Health Services (cont'd)

	2016 Actual \$-000's	2017 Budget \$-000's	2017 Projected \$-000's
REVENUES			
Intoxicated Driver Program	379	341	349
AODA Prevention & Treatment	817	724	790
Treatment Court & Alternative Programs	130	286	346
Crisis Intervention	675	1,027	623
Mental Health Treatment	404	284	375
Community Support Program	544	655	601
Comprehensive Community Services	539	906	1,306
Adult Protective Services	284	287	295
Targeted Case Management	40	72	54
Alzheimers Family Support *	-	83	88
Congregate & Home Delivered Meals *	-	866	857
Aging Services *	-	298	294
ADRC *	-	2,025	1,830
Operations	6,106	8,316	7,868
Children's COP *	-	182	197
Specialized Transportation *	-	499	528
Total Health Services Revenue	9,918	16,851	16,401

* - Moved from Human Services in 2017

Health Services (cont'd)

	2016 Actual \$-000's	2017 Budget \$-000's	2017 Projected \$-000's
EXPENSES			
Intoxicated Driver Program	186	199	191
AODA Prevention & Treatment	628	815	723
Treatment Court & Alternative Programs	105	866	902
AFH's/CBRF's/Supported Apartments	776	1,202	1,025
Family Care Contribution	-	1,106	1,106
Crisis Intervention	1,848	2,257	2,068
Mental Health Treatment	977	1,291	1,021
Community Support Program	870	934	721
Comprehensive Community Services	640	795	898
Adult Protective Services	315	343	253
Targeted Case Management	49	31	96
Authorized Services - Inpatient Svcs	2,016	1,626	1,657
Alzheimers Family Support *	-	44	88
Congregate & Home Delivered Meals *	-	605	757
Aging Services *	-	317	264
ADRC *	-	1,853	1,727
Operations	2,195	2,322	2,379
Children's COP *	-	230	230
Specialized Transportation *	-	665	619
Intergovernmental Transfers	3	-	-
Total Health Services Expense	10,608	17,501	16,725

* - Moved from Human Services in 2017