

**Racine County Human Service Department
2018 Budget Priorities**

| Inputs Programming | Outputs | | Outcomes - Impact | | | |
|---|---|--|---|---------------------------|---------------------------|------------------------|
| | Measurement | Target Population | Baseline data | 1 st half 2018 | 2 nd half 2018 | Better Off Outcome |
| <ul style="list-style-type: none"> Community Support Program, Comprehensive Community Services Alternatives to Corrections through Education | <ul style="list-style-type: none"> Reduced recidivism measured by number of arrests (rate of recidivism) | <ul style="list-style-type: none"> At risk youth Individuals with mental health diagnosis | CSP | | | Healthy Racine County |
| | | | CCS | | | |
| | | | ACE | | | |
| <ul style="list-style-type: none"> Family Connects Home Visitation | <ul style="list-style-type: none"> Successful completion of scheduled home visitation/parent education (% visited) | <ul style="list-style-type: none"> Every new birth in Racine County | | | | Healthy Racine County |
| <ul style="list-style-type: none"> Behavioral Health service youth access | <ul style="list-style-type: none"> CCS enrollment Outpatient (OP) AODA/MH #'s | <ul style="list-style-type: none"> Youth under 21 | CCS | | | Healthy Racine County |
| | | | OP | | | |
| <ul style="list-style-type: none"> Medically Assisted Treatment | <ul style="list-style-type: none"> Increased utilization of Vivitrol for opioid abuse and addiction | <ul style="list-style-type: none"> Substance users within Behavioral Health Parents in Child Welfare | | | | Healthy Racine County |
| <ul style="list-style-type: none"> Alternative Response Family Foundations HVN | <ul style="list-style-type: none"> Fewer Children taken into custody | <ul style="list-style-type: none"> At risk families and children | | | | Healthy Racine County |
| <ul style="list-style-type: none"> GED initiative w/ AEC expansion and HSED course | <ul style="list-style-type: none"> 100 GED's per year | <ul style="list-style-type: none"> Unemployed or underemployed residents | | | | Educated Racine County |
| <ul style="list-style-type: none"> WIOA Children First IT Tech Hire Windows to Work | <ul style="list-style-type: none"> Documented post secondary education or training completion | <ul style="list-style-type: none"> Unemployed or underemployed residents | | | | Educated Racine County |
| | <ul style="list-style-type: none"> Gale Courses | <ul style="list-style-type: none"> Course utilization and course completion | <ul style="list-style-type: none"> Racine County residents | | | |

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|---|---|---|--|--|--|-------------------------|
| <ul style="list-style-type: none"> Professional Development and Training | <ul style="list-style-type: none"> Successful Documentation of Completion of TIC Community Training (all contracted providers of HSD and open community-wide sessions) Living as a Leader for Management Note quality Improved Billing Practices Communication and Conflict Resolution | <ul style="list-style-type: none"> Racine County Employees (and contract) | | | | Educated Racine County |
| <ul style="list-style-type: none"> Community Listening Sessions Employee Listening Sessions | <ul style="list-style-type: none"> What, When, How Many- maintain a master list | <ul style="list-style-type: none"> Racine County Employees (and Contract) Racine County Residents | | | | Empowered Racine County |
| <ul style="list-style-type: none"> Benefit Training for Seniors | <ul style="list-style-type: none"> What, When, How Many- maintain a master list | <ul style="list-style-type: none"> Individuals over 65 | | | | Empowered Racine County |
| <ul style="list-style-type: none"> Community Outreach Presentations/Fairs | <ul style="list-style-type: none"> What, When, How Many- maintain a master list | <ul style="list-style-type: none"> Community Partners and Racine County Residents | | | | Empowered Racine County |

IMPACT – A Healthy, Educated and Empowered Racine County