

Human Services Department

2019 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 promote independence, protect the vulnerable, and encourage wellness.

Vision: A healthy, educated, and empowered Racine County.

**The Department is organized into the following budgets:
Human Services, Health Services, and Veteran's Services**

Summary - Human & Health Services

<u>AUTHORIZED POSITIONS</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
County Staff	159.2	163.9	202.4
Contracted Staff	209.5	235.2	220.2

	<u>2017 Actual</u> \$-000's	<u>2018 Budget</u> \$-000's	<u>2018 Projected</u> \$-000's
REVENUES	38,384	40,229	40,653
EXPENSES	44,256	47,836	49,128
Tax Levy	5,600	5,573	5,573
Reserves	1,237	2,034	2,902
Surplus / (Deficit)	<u>965</u>	<u>-</u>	<u>-</u>

Human Services

<u>AUTHORIZED POSITIONS</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
County Staff	138.9	132.2	139.0
Contracted Staff	136.0	112.3	114.2

	<u>2017 Actual</u> \$-000's	<u>2018 Budget</u> \$-000's	<u>2018 Projected</u> \$-000's
REVENUES	22,001	22,629	23,720
EXPENSES	28,308	29,675	31,634
Tax Levy	5,070	5,012	5,012
HSD Reserves	1,237	2,034	2,902
Surplus / (Deficit)	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

Human Services (cont'd)

	2017 Actual	2018 Budget	2018 Projected
	<u>\$-000's</u>	<u>\$-000's</u>	<u>\$-000's</u>
<u>REVENUES</u>			
Juvenile Detention	563	878	819
Income Maintenance	4,356	4,397	4,183
Youth & Family	14,045	14,648	15,566
Workforce Solutions	2,111	2,182	2,291
Operations	926	524	861
Total Human Services Revenue	<u>22,001</u>	<u>22,629</u>	<u>23,720</u>

Human Services (cont'd)

	2017 Actual	2018 Budget	2018 Projected
	<u>\$-000's</u>	<u>\$-000's</u>	<u>\$-000's</u>
<u>EXPENSES</u>			
Juvenile Detention	1,779	1,969	2,162
Income Maintenance	4,403	4,914	4,693
Youth & Family	18,078	18,149	20,105
Workforce Solutions	1,701	1,827	1,930
Operations	2,347	2,816	2,744
Total Human Services Expense	<u>28,308</u>	<u>29,675</u>	<u>31,634</u>

Health Services

<u>AUTHORIZED POSITIONS</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
County Staff	20.3	31.7	63.4
Contracted Staff	73.5	122.9	106.0

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.

	<u>2017 Actual</u> \$-000's	<u>2018 Budget</u> \$-000's	<u>2018 Projected</u> \$-000's
REVENUES	16,383	17,600	16,933
EXPENSES	15,948	18,161	17,494
RCAP & Alternative Program Tax Levy	530	561	561
Surplus / (Deficit)	<u>965</u>	<u>-</u>	<u>-</u>

Health Services (cont'd)

	2017 Actual \$-000's	2018 Budget \$-000's	2018 Projected \$-000's
<u>REVENUES</u>			
Intoxicated Driver Program	373	349	422
AODA Prevention & Treatment	842	824	846
Treatment Court & Alternative Programs	366	346	375
Crisis Intervention	580	801	735
Mental Health Treatment	370	455	350
Community Support Program	526	601	466
Comprehensive Community Services	1,065	1,500	1,550
Adult Protective Services	290	295	284
Targeted Case Management	63	79	73
Alzheimers Family Support	84	88	88
Congregate & Home Delivered Meals	824	871	834
Aging Services	249	304	273
ADRC	1,909	2,025	1,962
Operations	8,136	8,337	7,959
Children's COP	178	197	190
Specialized Transportation	528	528	526
Total Health Services Revenue	16,383	17,600	16,933

Health Services (cont'd)

	2017 Actual \$-000's	2018 Budget \$-000's	2018 Projected \$-000's
<u>EXPENSES</u>			
Intoxicated Driver Program	191	216	216
AODA Prevention & Treatment	705	777	770
Treatment Court & Alternative Programs	884	898	863
AFH's/CBRF's/Supported Apartments	667	1,025	544
Family Care Contribution	1,106	1,106	1,106
Crisis Intervention	2,167	2,243	2,362
Mental Health Treatment	962	1,287	1,291
Community Support Program	729	931	659
Comprehensive Community Services	1,017	1,294	1,303
Adult Protective Services	264	295	359
Targeted Case Management	105	121	124
Authorized Services - Inpatient Svcs	1,176	1,657	1,692
Alzheimers Family Support	84	83	86
Congregate & Home Delivered Meals	756	889	839
Aging Services	179	211	198
ADRC	1,674	1,888	1,703
Operations	2,489	2,365	2,515
Children's COP	177	230	230
Specialized Transportation	616	645	634
Total Health Services Expense	<u>15,948</u>	<u>18,161</u>	<u>17,494</u>