

Human Services Department

2020 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

AUTHORIZED POSITIONS	2017	2018	2019
County Staff	163.9	203.4	234.5
Contracted Staff	235.2	226.7	142.1

	2018 Actual	2019 Budget	2019 Projected
	\$-000's	\$-000's	\$-000's
REVENUES	40,037	41,141	41,144
EXPENSES	47,441	48,123	48,220
Tax Levy	5,573	6,467	6,467
Reserves	2,090	766	766
Surplus / (Deficit)	259	251	157

Human Services

AUTHORIZED POSITIONS	2017	2018	2019
County Staff	132.2	140.0	172.5
Contracted Staff	112.3	120.7	39.3

	2018 Actual \$-000's	2019 Budget \$-000's	2019 Projected \$-000's
REVENUES	22,670	23,624	22,716
EXPENSES	30,287	30,114	29,477
Tax Levy	5,012	5,975	5,975
HSD Reserves	2,090	766	766
Surplus / (Deficit)	(515)	251	(20)

Human Services (cont'd)

	2018 Actual \$-000's	2019 Budget \$-000's	2019 Projected \$-000's
<u>REVENUES</u>			
Juvenile Detention	778	1,004	901
Income Maintenance	4,088	4,927	4,122
Youth & Family	14,637	15,597	15,533
Workforce Solutions	1,566	1,138	1,272
Operations	1,601	958	888
Total Human Services Revenue	<u>22,670</u>	<u>23,624</u>	<u>22,716</u>

Human Services (cont'd)

	2018 Actual	2019 Budget	2019 Projected
	\$-000's	\$-000's	\$-000's
<u>EXPENSES</u>			
Juvenile Detention	2,176	2,454	2,144
Income Maintenance	4,685	5,098	4,733
Youth & Family	19,331	19,370	18,612
Workforce Solutions	1,262	665	1,372
Operations	2,833	2,527	2,616
Total Human Services Expense	30,287	30,114	29,477

Health Services

AUTHORIZED POSITIONS	2017	2018	2019
County Staff	31.7	63.4	62.0
Contracted Staff	122.9	106.0	102.8

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.

	2018 Actual \$-000's	2019 Budget \$-000's	2019 Projected \$-000's
REVENUES	17,367	17,517	18,428
EXPENSES	17,154	18,009	18,743
RCAP & Alternative Program Tax Levy	561	492	492
Surplus / (Deficit)	<u>774</u>	<u>-</u>	<u>177</u>

Health Services (cont'd)

	2018 Actual \$-000's	2019 Budget \$-000's	2019 Projected \$-000's
<u>REVENUES</u>			
Intoxicated Driver Program	421	403	404
AODA Prevention & Treatment	794	848	783
Treatment Court & Alternative Programs	424	357	363
Crisis Intervention	715	678	775
Mental Health Treatment	276	316	194
Community Support Program	481	430	481
Comprehensive Community Services	1,769	1,800	2,534
Adult Protective Services	283	282	283
Targeted Case Management	73	73	73
Alzheimers Family Support	81	88	85
Congregate & Home Delivered Meals	841	854	903
Aging Services	310	302	337
ADRC	2,006	2,083	2,177
Operations	8,303	8,287	8,335
Children's COP	96	190	182
Specialized Transportation	494	526	519
Total Health Services Revenue	<u>17,367</u>	<u>17,517</u>	<u>18,428</u>

Health Services (cont'd)

	2018 Actual \$-000's	2019 Budget \$-000's	2019 Projected \$-000's
<u>EXPENSES</u>			
Intoxicated Driver Program	153	248	182
AODA Prevention & Treatment	647	688	833
Treatment Court & Alternative Programs	932	898	852
AFH's/CBRF's/Supported Apartments	510	665	295
Family Care Contribution	1,106	1,106	1,106
Crisis Intervention	2,168	2,072	2,287
Mental Health Treatment	1,015	1,563	1,248
Community Support Program	780	770	802
Comprehensive Community Services	1,722	1,873	2,451
Adult Protective Services	291	292	371
Targeted Case Management	126	123	124
Authorized Services - Inpatient Svcs	2,020	2,126	2,163
Alzheimers Family Support	81	88	85
Congregate & Home Delivered Meals	759	801	793
Aging Services	240	229	277
ADRC	1,780	1,907	1,832
Operations	2,149	1,714	2,177
Children's COP	95	230	182
Specialized Transportation	580	616	683
Total Health Services Expense	17,154	18,009	18,743