

Human Services Department

2021 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, Veteran's Services, Medical Examiners, and Extension**

Summary - Human & Health Services

AUTHORIZED POSITIONS	2018	2019	2020
County Staff	203.2	234.9	274.4
Contracted Staff	215.1	145.1	106.9

	2019 Actual \$-000's	2020 Budget \$-000's	2020 Projected \$-000's
REVENUES	41,255	46,346	39,194
EXPENSES	48,246	52,462	46,080
Tax Levy	6,468	5,232	5,232
Reserves	766	840	840
Surplus / (Deficit)	242	-45	-814

Human Services

AUTHORIZED POSITIONS	2018	2019	2020
County Staff	144.0	169.8	169.3
Contracted Staff	119.7	38.2	42.9

	2019 Actual \$-000's	2020 Budget \$-000's	2020 Projected \$-000's
REVENUES	22,272	26,269	20,571
EXPENSES	28,242	31,659	25,863
Tax Levy	5,975	4,550	4,550
HSD Reserves	766	840	840
Surplus / (Deficit)	<u>772</u>	<u>0</u>	<u>97</u>

Human Services (cont'd)

	2019 Actual \$-000's	2020 Budget \$-000's	2020 Projected \$-000's
<u>REVENUES</u>			
Juvenile Detention	1,305	1,718	1,387
Income Maintenance	4,210	4,470	3,616
Youth & Family	14,400	17,660	13,843
Workforce Solutions	1,141	1,673	948
Operations	1,217	749	777
Total Human Services Revenue	<u>22,272</u>	<u>26,269</u>	<u>20,571</u>

Human Services (cont'd)

	2019 Actual \$-000's	2020 Budget \$-000's	2020 Projected \$-000's
<u>EXPENSES</u>			
Juvenile Detention	2,604	3,054	2,755
Income Maintenance	4,561	4,441	3,909
Youth & Family	17,581	20,040	15,647
Workforce Solutions	1,000	1,872	1,328
Operations	2,497	2,252	2,225
Total Human Services Expense	<u>28,242</u>	<u>31,659</u>	<u>25,863</u>

Health Services

AUTHORIZED POSITIONS	2018	2019	2020
County Staff	59.2	65.1	105.1
Contracted Staff	95.4	107.0	64.0

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.

	2019 Actual \$-000's	2020 Budget \$-000's	2020 Projected \$-000's
REVENUES	18,982	20,077	18,623
EXPENSES	20,004	20,804	20,216
RCAP & Alternative Program Tax Levy	492	682	682
Surplus / (Deficit)	<u><u>-529</u></u>	<u><u>-45</u></u>	<u><u>-911</u></u>

Health Services (cont'd)

	2019 Actual \$-000's	2020 Budget \$-000's	2020 Projected \$-000's
<u>REVENUES</u>			
Intoxicated Driver Program	426	398	190
AODA Prevention & Treatment	764	1,129	818
Treatment Court & Alternative Programs	411	181	386
Crisis Intervention	902	971	1,369
Mental Health Treatment	270	513	183
Community Support Program	477	477	518
Comprehensive Community Services	2,300	3,186	1,800
Adult Protective Services	281	283	283
Targeted Case Management	67	73	63
Alzheimers Family Support	83	85	83
Congregate & Home Delivered Meals	898	838	944
Aging Services	370	365	330
ADRC	2,180	2,260	2,104
Operations	8,834	8,388	8,305
Children's COP	173	374	87
Specialized Transportation	546	554	593
COVID-19 related funds for Aging	0	0	568
Total Health Services Revenue	18,982	20,077	18,623

Health Services (cont'd)

	2019 Actual \$-000's	2020 Budget \$-000's	2020 Projected \$-000's
<u>EXPENSES</u>			
Intoxicated Driver Program	169	207	152
AODA Prevention & Treatment	736	1,003	861
Treatment Court & Alternative Programs	991	673	944
AFH's/CBRF's/Supported Apartments	2,457	2,596	2,385
Family Care Contribution	1,073	1,420	646
Crisis Intervention	772	855	887
Mental Health Treatment	2,425	3,318	2,236
Community Support Program	339	409	367
Comprehensive Community Services	127	141	127
Adult Protective Services	83	85	83
Targeted Case Management	855	797	834
Authorized Services - Inpatient Svcs	344	266	354
Alzheimers Family Support	1,865	2,036	1,694
Congregate & Home Delivered Meals	4,370	3,976	4,057
Aging Services	27	189	1
ADRC	639	642	780
Operations	0	0	0
Children's COP	0	0	0
Specialized Transportation	2,732	2,192	3,241
COVID-19 related funds for Aging	0	0	568
Total Health Services Expense	<u>20,004</u>	<u>20,804</u>	<u>20,216</u>