

Human Services Department

2022 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.

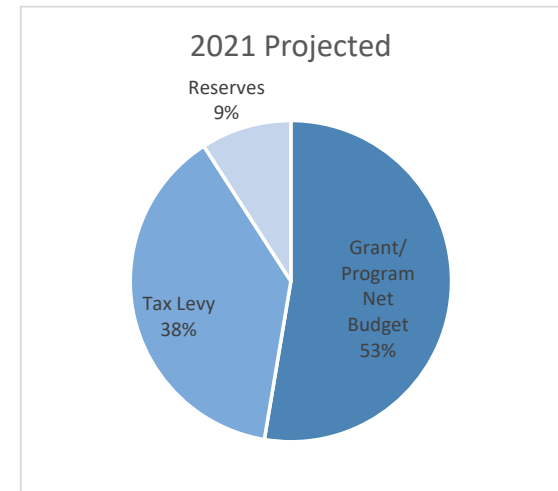
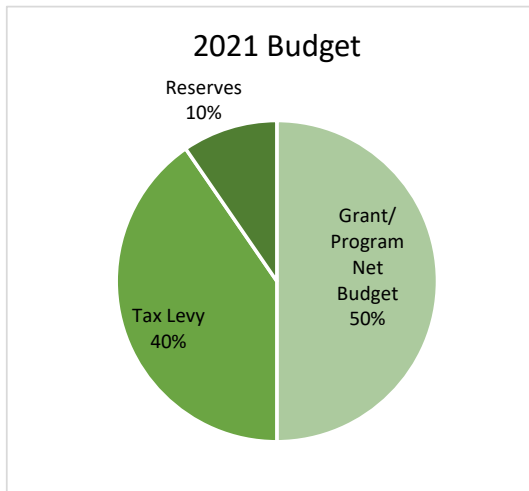
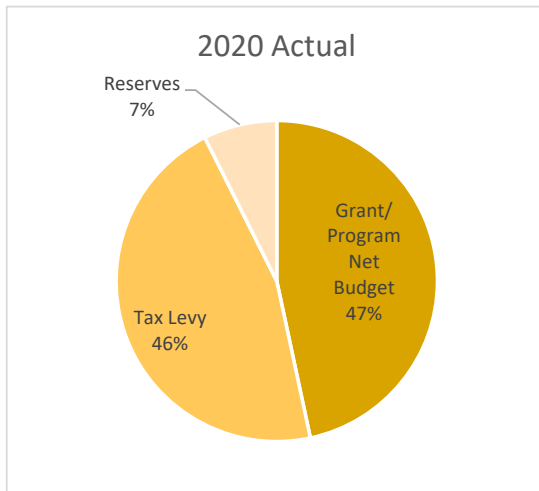
The Department is organized into the following budgets:
Human Services, Health Services, Veteran's Services, Medical Examiners, and Extension



Summary - Human & Health Services

AUTHORIZED POSITIONS	2019	2020	2021
County Staff	234.9	274.4	291.4
Contracted Staff	145.1	106.9	115.8

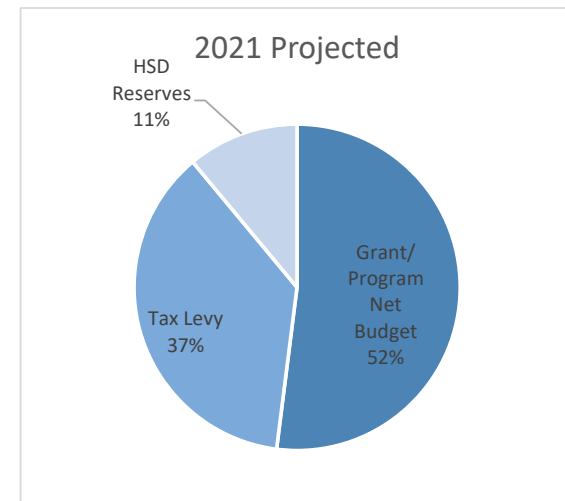
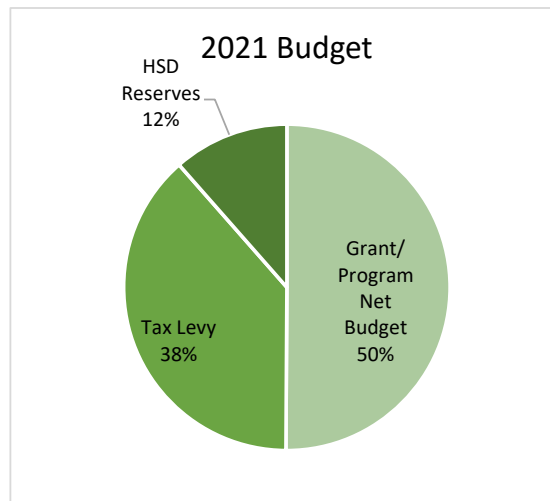
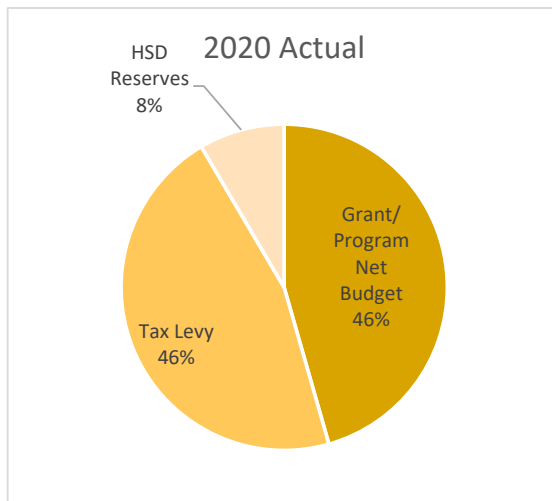
	2020 Actual	2021 Budget	2021 Projected
Grant/ Program Net Budget	5,308,836	6,760,407	7,516,664
Tax Levy	5,232,026	5,463,107	5,463,107
Reserves	840,000	1,300,000	1,300,000
Surplus / (Deficit)	763,190	2,700	(753,557)



Human Services

AUTHORIZED POSITIONS	2019	2020	2021
County Staff	169.8	169.3	184.3
Contracted Staff	38.2	42.9	45.7

	2020 Actual	2021 Budget	2021 Projected
Grant/ Program Net Budget	4,515,607	5,667,187	6,121,296
Tax Levy	4,549,589	4,346,843	4,346,843
HSD Reserves	840,000	1,300,000	1,300,000
Surplus / (Deficit)	873,982	(20,344)	(474,453)



Human Services

	<u>2020 Actual</u>	<u>2021 Budget</u>	<u>2021 Projected</u>	
Juvenile Detention	719,751	1,340,654	1,495,236	↑
Income Maintenance	(247,794)	200,538	(36,225)	↓
Youth & Family	2,319,036	2,178,485	2,976,442	↑
Workforce Solutions	398,011	358,475	299,466	↓
Operations	1,326,603	1,589,035	1,386,377	↓
Total Human Services Budget	<u>4,515,607</u>	<u>5,667,187</u>	<u>6,121,296</u>	

Detention factors

- Youth Aids revenue **down 75%** due to corrections costs increase
- Bed rentals revenue **up 10%**
- Personnel costs **down 8%** due to holding off on hiring new positions for YDCC

Income Maintenance factors

- Revenue **up 14%** due to change in operations costs that can be drawn down on the federal match

Youth & Family factors

- Out of home residentials costs **up 170%**
- Youth in corrections costs **up 2600%** over 2020 costs

Workforce factors

- Continuation of Access & Visitation grant in collaboration with Child Support Office

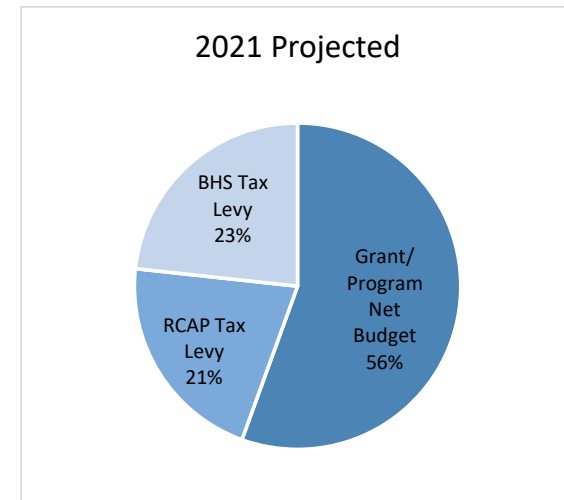
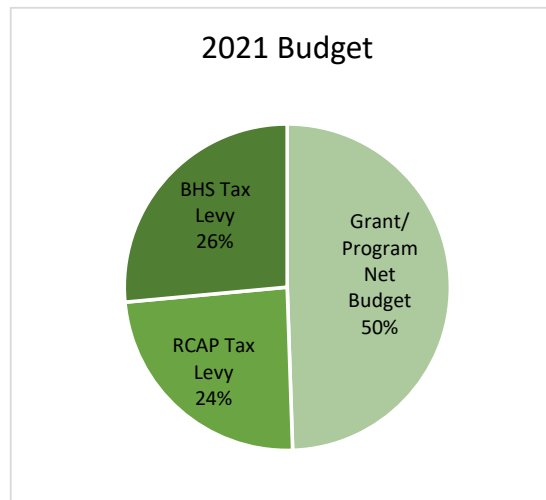
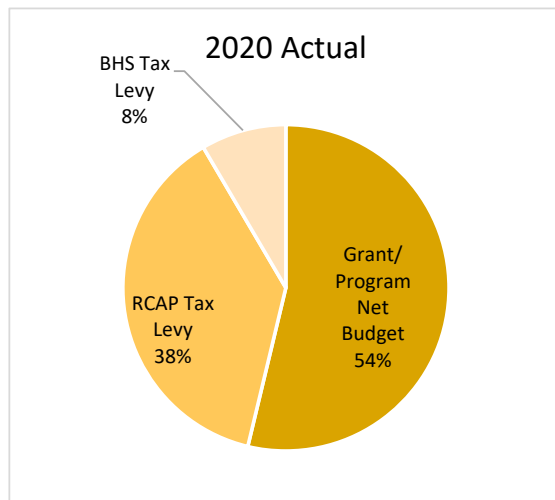
Operations factors

- Revenue up in operations due to costs that can be drawn down on various grants

Behavioral Health Services

AUTHORIZED POSITIONS	2019	2020	2021
County Staff	65.1	105.1	107.1
Contracted Staff	107.0	64.0	70.1

	2020 Actual	2021 Budget	2021 Projected
Grant/ Program Net Budget	793,229	1,093,220	1,395,369
RCAP Tax Levy	557,437	531,651	531,651
BHS Tax Levy	125,000	584,613	584,613
Surplus / (Deficit)	(110,792)	23,044	(279,105)



Behavioral Health Services

	<u>2020 Actual</u>	<u>2021 Budget</u>	<u>2021 Projected</u>	
ADRC & Aging Services	197,422	111,694	443,665	↑
Behavioral Health programs	6,116,209	5,262,084	5,499,252	↑
Operations	(6,138,312)	(4,812,208)	(5,146,812)	↓
Racine County Alternatives Programs (RCAP)	617,910	531,650	599,264	↑
Total Health Services Budget	<u>793,229</u>	<u>1,093,220</u>	<u>1,395,369</u>	

ADRC & Aging Services

- New funding for Nursing Home outreach
- Congregate meal site costs **down 38%** due to restaurant delivery model
- Home delivered meals cost **up 160%** due to restaurant delivery model

Behavioral Health programs

- Institutional costs **up 20%**
- Crisis Medicaid revenue **up 5%**
- CSP Medicaid revenue **up 25%**
- CCS Medicaid revenue **up 15%** over 2020 revenue

Operations

- Revenue up in operations due to costs that can be drawn down on various grants

Racine County Alternatives Program

- Funding for Jail AODA **reduced 100%**
- Program supply costs **up 16%**