

Human Services Department

2023 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.

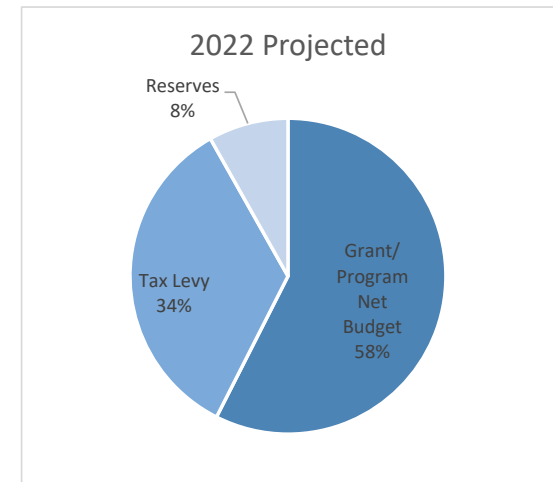
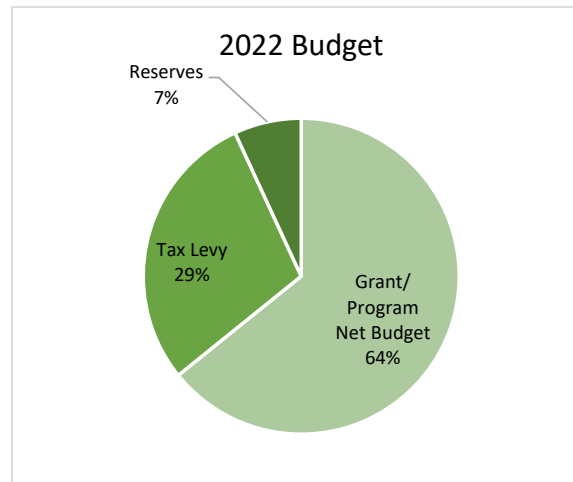
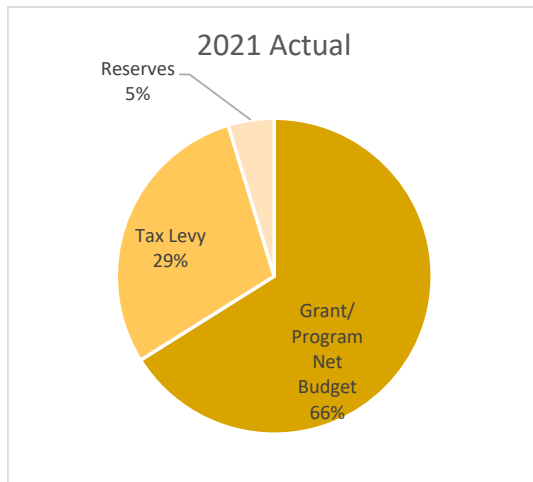
The Department is organized into the following budgets:
Human Services, Health Services, Veteran's Services, Medical Examiners, Extension, and Public Health



Summary - Human & Health Services

AUTHORIZED POSITIONS	2020	2021	2022
County Staff	265.4	293.4	299.4
Contracted Staff	106.9	106.8	99.7

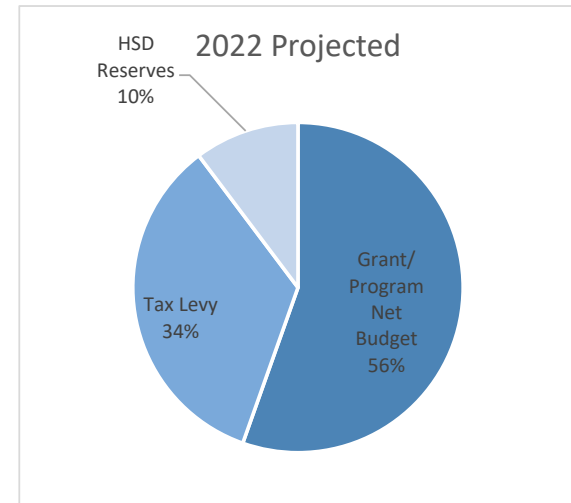
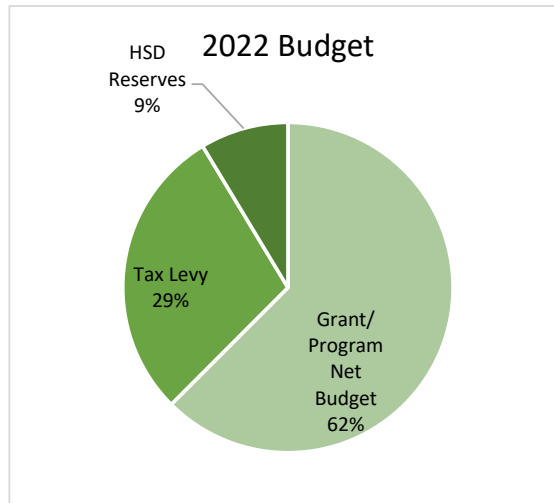
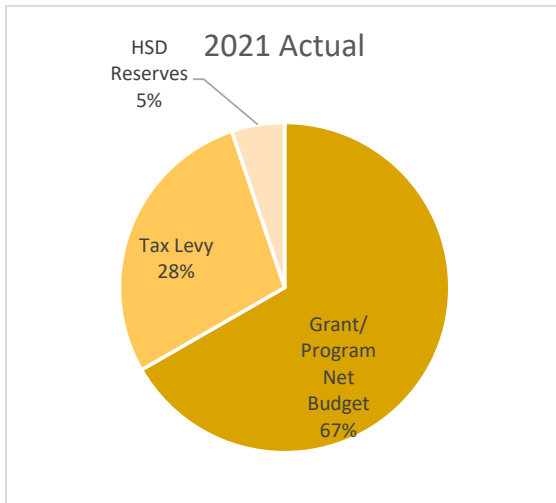
	2021 Actual	2022 Budget	2022 Projected
Grant/ Program Net Budget	11,776,854	12,128,329	9,141,445
Tax Levy	5,206,240	5,463,107	5,463,107
Reserves	840,000	1,300,000	1,300,000
Surplus / (Deficit)	<u>(5,730,614)</u>	<u>(5,365,222)</u>	<u>(2,378,338)</u>



Human Services

AUTHORIZED POSITIONS	2020	2021	2022
County Staff	163.3	187.3	187.3
Contracted Staff	43.0	45.7	35.5

	2021 Actual	2022 Budget	2022 Projected
Grant/ Program Net Budget	10,794,778	9,407,589	7,021,832
Tax Levy	4,549,589	4,346,843	4,346,843
HSD Reserves	840,000	1,300,000	1,300,000
Surplus / (Deficit)	(5,405,189)	(3,760,746)	(1,374,989)



Human Services

	<u>2021 Actual</u>	<u>2022 Budget</u>	<u>2022 Projected</u>	
1 Juvenile Detention	2,470,333	2,586,868	2,985,050	↑
2 Income Maintenance	1,600,623	1,265,833	641,521	↓
3 Youth & Family	3,587,214	3,663,783	1,377,564	↓
4 Workforce Solutions	666,275	597,708	491,921	↓
5 Operations	2,470,333	1,293,397	1,525,776	↑
Total Human Services Budget	<u>10,794,778</u>	<u>9,407,589</u>	<u>7,021,832</u>	

Detention factors
 - Bed rentals revenue is **down**
 -Overall revenue is **down**

Income Maintenance factors
 - Wage and Fringes costs are **down** due to vacancies

Youth & Family factors
 - Out of home residentials costs **are down** significantly

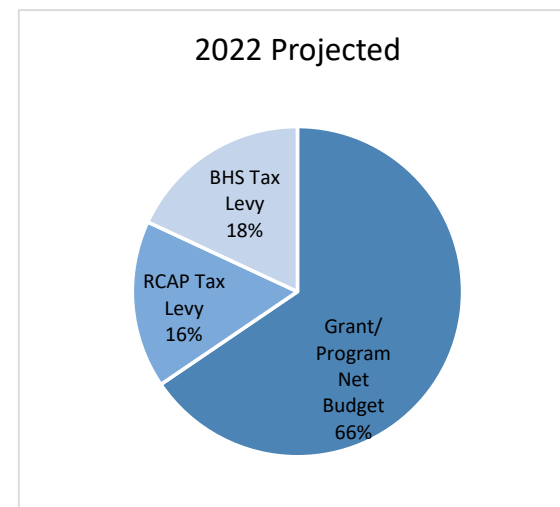
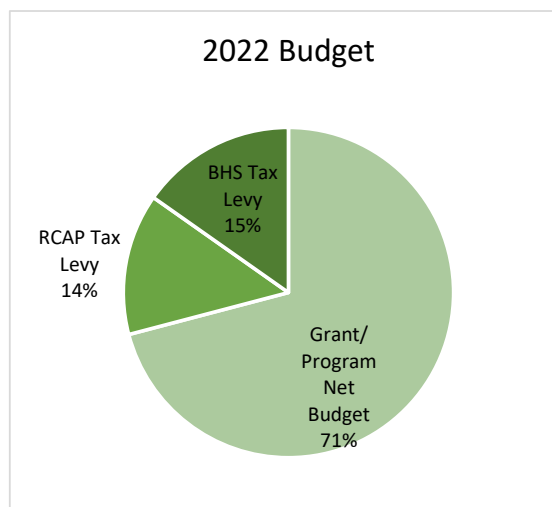
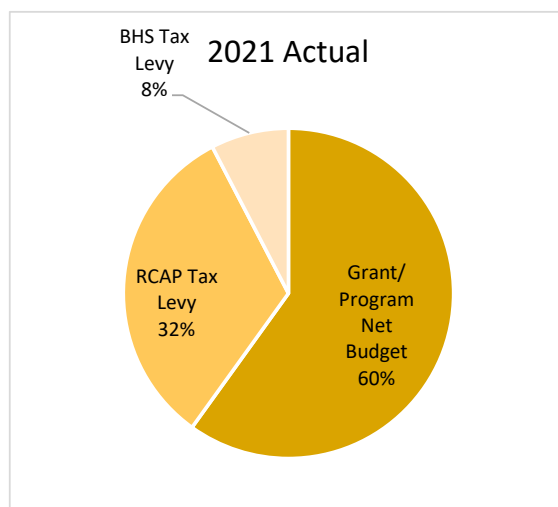
Workforce factors
 - Continuation of Access & Visitation grant in collaboration with Child Support Office
 -Increased Revenue due to CDBG Grant

Operations factors
 - Rental Revenue is **down**

Behavioral Health Services

<u>AUTHORIZED POSITIONS</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
County Staff	102.1	106.1	112.1
Contracted Staff	64.0	61.1	64.2

	<u>2021 Actual</u>	<u>2022 Budget</u>	<u>2022 Projected</u>
Grant/ Program Net Budget	982,076	2,720,740	2,119,613
RCAP Tax Levy	531,651	531,651	531,651
BHS Tax Levy	125,000	584,613	584,613
Surplus / (Deficit)	<u>(325,425)</u>	<u>(1,604,476)</u>	<u>(1,003,349)</u>



Behavioral Health Services

	<u>2021 Actual</u>	<u>2022 Budget</u>	<u>2022 Projected</u>	
1 ADRC & Aging Services	319,739	436,469	308,065	↓
2 Behavioral Health programs	1,087,554	138,274	980,506	↑
3 Operations	(1,028,703)	1,502,876	78,122	↓
4 Racine County Alternatives Programs (RCAP)	603,486	643,121	752,920	↑
Total Health Services Budget	<u>982,076</u>	<u>2,720,740</u>	<u>2,119,613</u>	

ADRC & Aging Services

- Home delivered meal are **down** due to more congregate meal sites have reopened
- Additional Covid Funds were recieved

Behavioral Health programs

- Institutional costs are **up**
- AODA costs are **up**
- Additional Covid Funds were recieved

Operations

- Costs are **down** in operations due to costs that can be drawn down on various grants

Racine County Alternatives Program

- Program supply costs **up**
- Contracted costs are **up**