



Human Services Strategic Plan for 2023-2025

Budget Recommendations for 2024

Topics of Discussion

1. Continuum of Human Services
2. Human Services Budget Summary
3. Key Objectives for 2024
4. Budget Challenges
5. Cost Containment
6. Violent Crime Reduction (VCRI)
Organization Chart
7. Youth Development & Care Center (YDCC)
Organization Chart
8. Maintenance of Effort



Continuum of Human Services

The programs and services that are offered to Racine County Residents throughout their lives, while they adapt to their changing needs.

Human Services Budget Summary

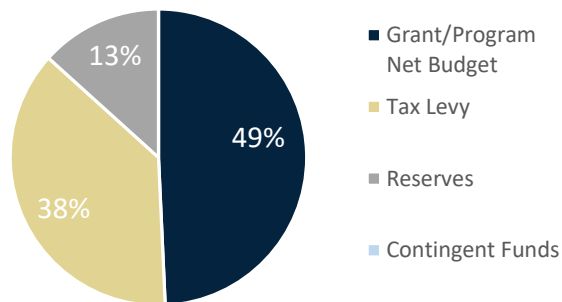


	2022 Actual	2023 Budgeted	2023 Projections To inform 2024 budget
Grant/Program Net Budget	\$6,656,454	\$6,517,744	\$7,474,849
Tax Levy	\$5,054,012	\$3,517,744	\$3,517,744
Reserves	\$1,800,000	\$1,000,000	\$1,000,000
Contingent Funds	\$0	\$2,000,000	\$2,000,000
Surplus / (Deficit)	\$197,558	\$0	(\$957,105)

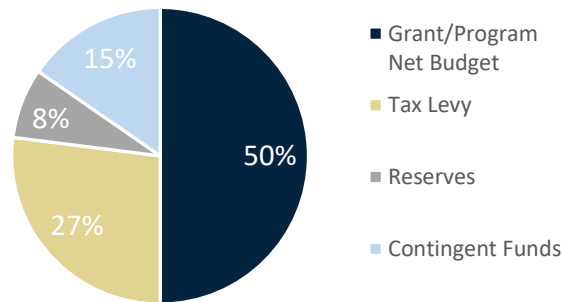
	2022	2023
ARPA Budgeted	\$1,822,712	\$3,240,114

	2024
Proposed ARPA	\$2,456,226

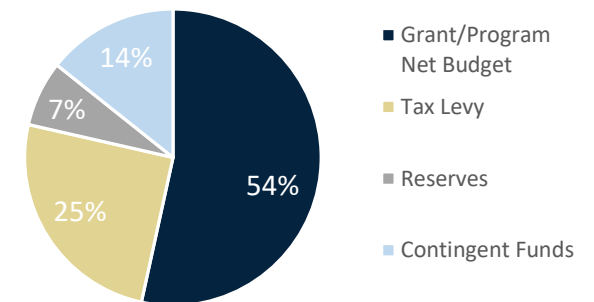
2022 Actual



2023 Budgeted



2023 Projections



Key Objectives for 2024

Implement transitional staffing model for the Youth Development Center

Utilize our County Violence Intervention framework to respond to increased Gang Violence – with a focus on youth crime prevention with the YDC at the heart of our efforts

Design and build the Mental Health complex on the HSD campus

Recognize how public health and the social determinants of health can frame how Human Services can work; use this framework to address complex human needs

Behavioral Health

Capital expense for relocation of employees and the timing of transition to the HSD campus

Youth and Family

- (1) Shifting or investing more money in prevention while ensuring public safety and well-being of children and vulnerable adults
- (2) Evaluating County versus contracting arrangements for employment

Youth Development Center

Increase staffing and programmatic capacity in anticipation for January 2025 opening

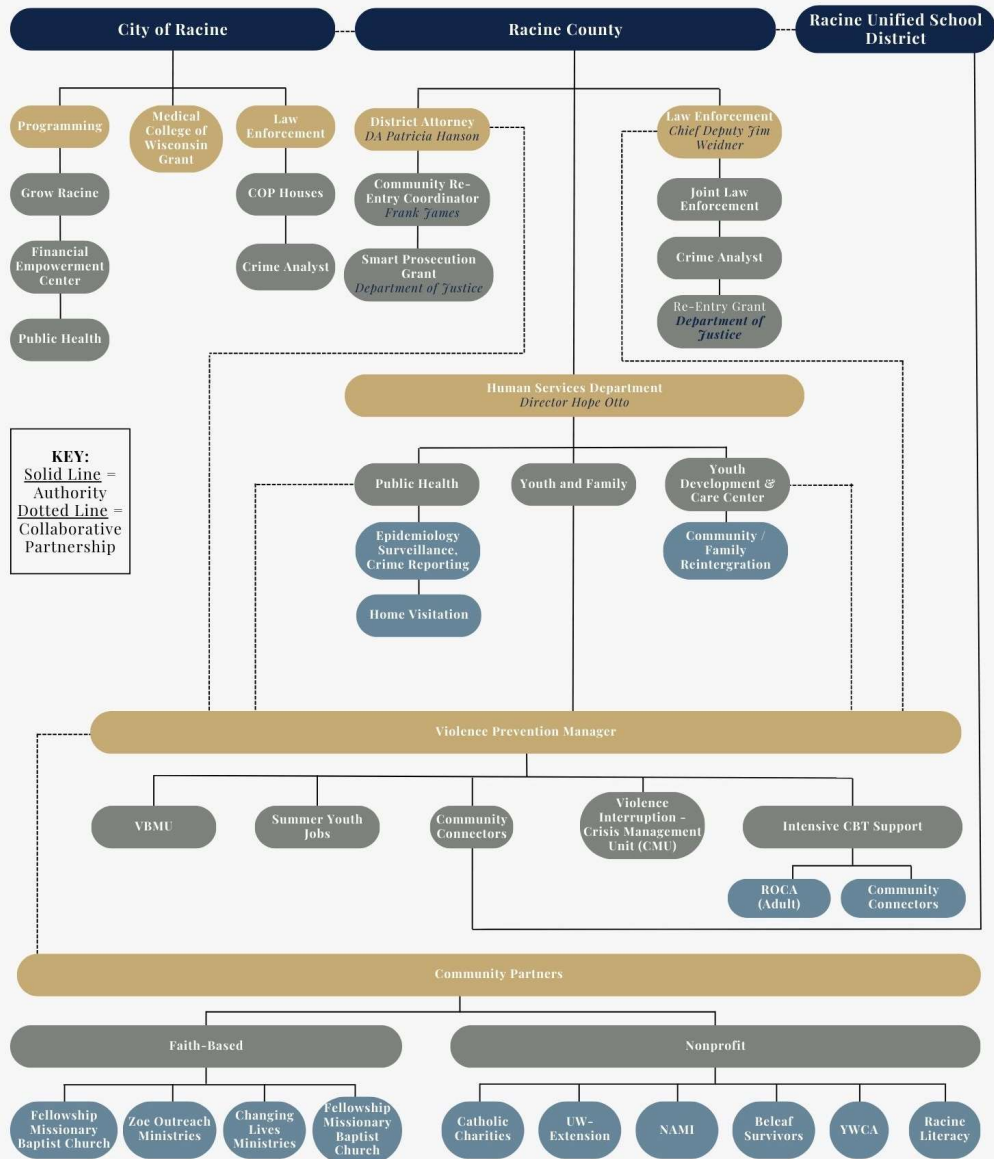
Economic Support

Continued wage pressure and competition within consortium

Budget Challenges

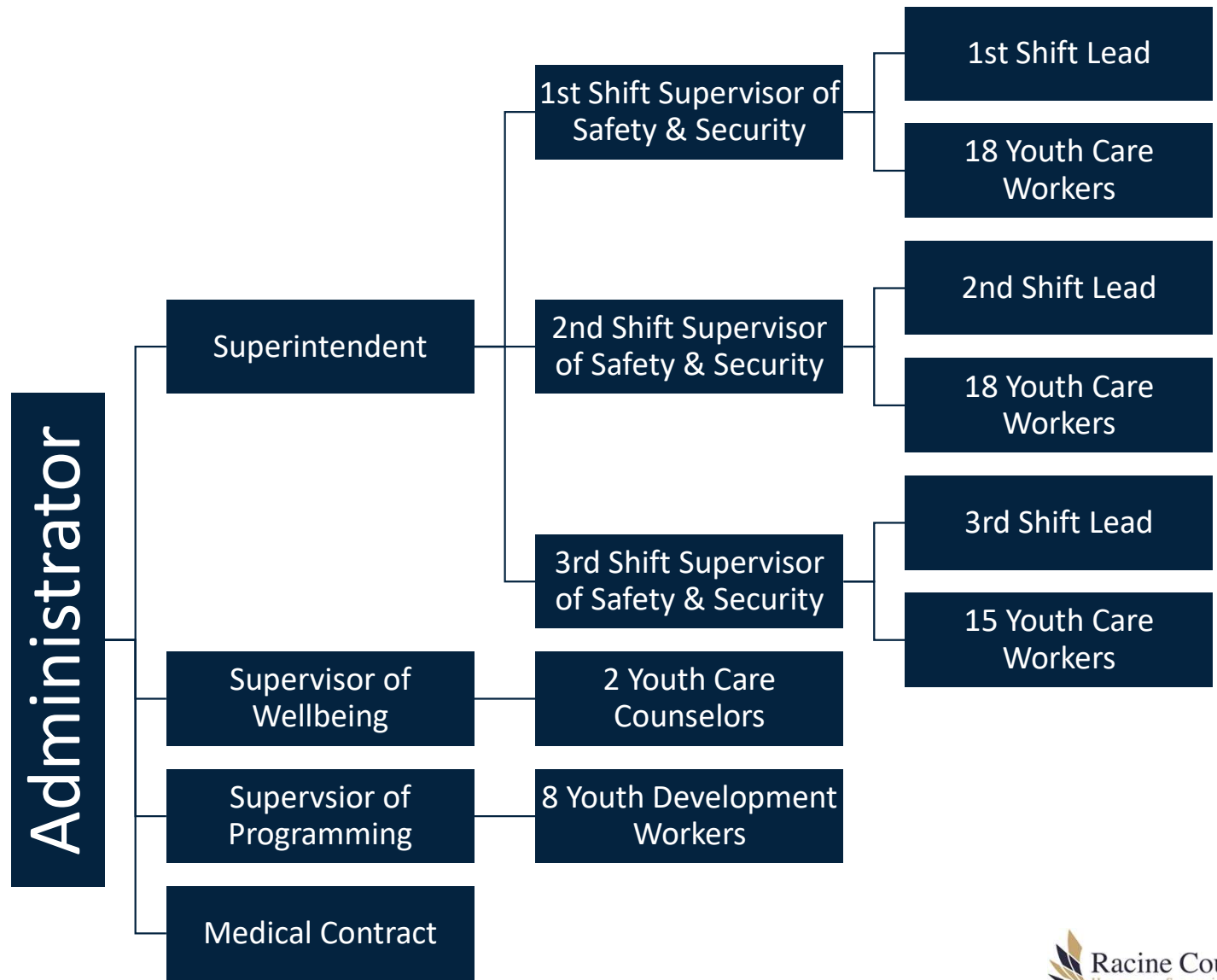
Cost Containment

- Behavioral Health
 - Allocated ARPA funds for increase in institutional placements - \$800,000
 - Enhanced Crisis billing
 - State advocacy for increase in Crisis and CSP allocations – (\$700,000 if awarded)
- Youth & Family
 - Allocated ARPA funds for increase in residential placements - \$800,000
- Economic Support
 - Elimination of Supervisor position to accommodate wage pressures and need for more direct service staff



Violent Crime Reduction Initiative (VCRI) Organization Chart

Youth Development & Care Center (YDCC) Organization Chart



Total Costs of the Crisis System in the State of Wisconsin

Total Costs = \$81 Million

Medicaid Reimbursement = \$39 million

Counties Share = \$42 Million (M.O.E. **[\$24 million] and uninsured [\$21 million])

** (eliminate to reinvest in crisis system)

County Spending on Non-MA Eligible Expenditures

State = \$21 Million

Racine County = \$1.7 Million

County Spending for MA Reimbursement

State = \$60 Million

Racine County = \$1.6 Million

Non-Federal Share of MA Spending

State = \$24 Million

Racine County = \$1,140,000

Federal MA Reimbursement

State = \$36 Million

Racine County = \$476,000

County Share (M.O.E)

State = \$21 Million

Racine County = \$344,140

State Share

State = \$3 Million

Racine County = \$795,860

Eliminate Maintenance of Effort

DENNIS KORNWOLF SERVICE CENTER
RACINE COUNTY

Questions?