

HUMAN SERVICES STRATEGIC PLAN

2025 BUDGET RECOMMENDATIONS

OUR MISSION, VISION, AND VALUES



Mission To build resilience.

Vision Thriving individuals and families.

Values



Responsiveness

Building trust by providing prompt and quality service.



Connection

Creating a sense of community and belonging.



Dedication

Relentlessly pursuing community growth and opportunity.



Kindness

Conveying empathy and compassion in everything we do.



Boldness

Committing wholeheartedly to something bigger than yourself.



Human Services

Divisions & Programs

YOUTH & FAMILY

- Boost Program
- Safety Support
- Youth Justice
- Foster Care
- Summer Youth Employment Program
- Community Connectors
- VCRI



YOUTH DEVELOPMENT & CARE CENTER

- Trauma-Informed Care
- Mental Health Treatment
- Substance Abuse Program
- Gang Diversion
- Credit Recovery



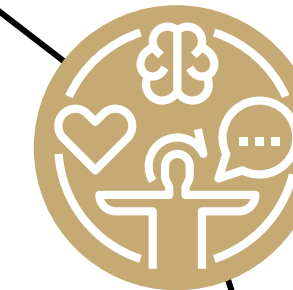
WORKFORCE DEVELOPMENT

- Windows to Work
- Fast Forward Training Grants
- Children First
- Elevate



BEHAVIORAL HEALTH SERVICES

- Assessment Center
- SAIL
- CCS
- Crisis
- CREW



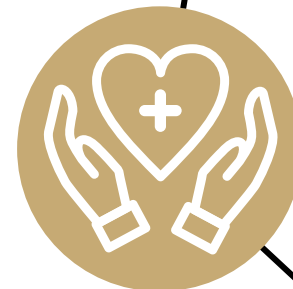
VETERANS

- VA Compensation & Pension
- Healthcare Enrollment
- State & Federal GI Bill



PUBLIC HEALTH

- Communicable Diseases
- Fentanyl Awareness
- Emergency Preparedness
- Radon Testing
- Food Inspection



MEDICAL EXAMINER



ECONOMIC SUPPORT

- In-Home Child Care Certifications
- Fraud Review
- Application Verification Centers (AVC)



ADRC

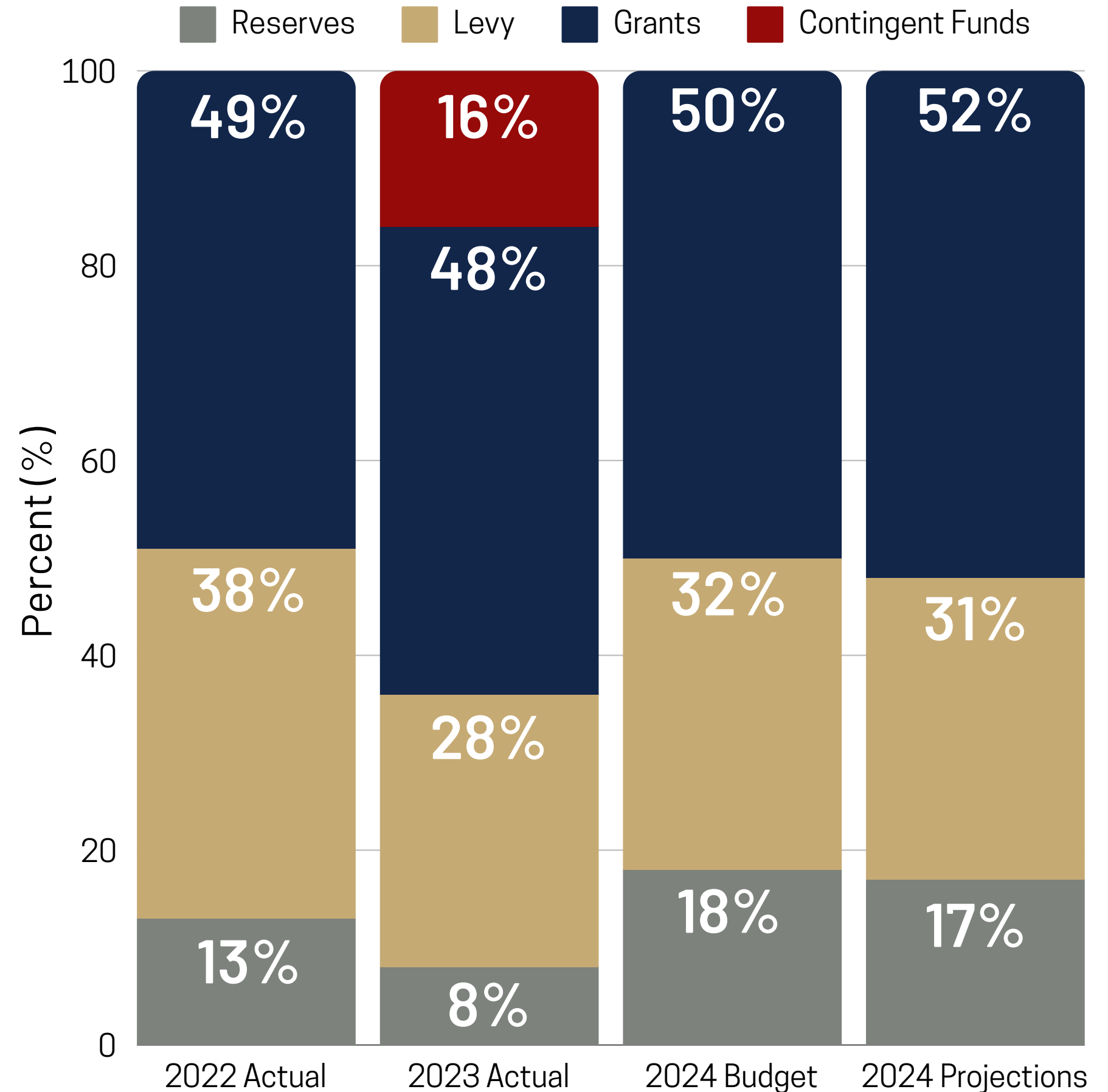
- Senior Nutrition
- ADRC Option Counseling
- Senior Transport
- Dementia Care Network



Human Services Budget Summary

	2023 Actual	2024 Budget	2024 Projections to inform 2025 budget
Grant/Program Net Budget	\$5,901,193	\$7,116,631	\$7,718,814
Tax Levy	\$3,517,744	\$4,616,631	\$4,616,631
Reserves	\$1,000,000	\$2,500,000	\$2,500,000
Contingent Funds	\$2,000,000	\$0	\$0
Surplus / (Deficit)	\$616,551	\$0	(\$602,183)

	2022	2023	2024	2025
ARPA Budgeted	\$1,822,712	\$3,240,114	\$2,706,353	\$0



YDCC Budget Drivers



2025 ADP ASSUMPTIONS

	Racine County	Out of County	Total
RISE=UP	12	12	24
General Pop	20	4	24

**YDCC Facility Development
Resolutions TBD**

OUT OF COUNTY (OOC) REVENUE

	2024			2025		
Revenue	OOC ADP	Daily Rate	Total	OOC ADP	Daily Rate	Total
ACE/Rise Up	8	\$625	\$1,825,000	12	\$1,200	\$5,256,000
General Population	8	\$375	\$1,095,000	4	\$600	\$876,000
TOTAL DETENTION/YDCC REVENUE:			\$2,920,000			\$6,132,000

EXPENSES

	2024	2025
Expenses	Total	Total
Operational	\$822,360	\$1,294,964
Medical	\$374,369	\$407,950
Building	N/A	\$598,065
Staffing	\$3,665,413	\$5,409,481
Total Detention/YDCC Expenses	\$4,862,142	\$7,710,460
Net Budget	\$1,942,142	\$1,578,460

Our Key Objectives



Key Objective 1

Complete Youth Development & Care Center build, advance to facility, and finalize transition to RISE=UP programming.



Key Objective 2

Design and build the Mental Health Complex on the Human Services Department Campus to combat the mental health and opioid epidemic.



Key Objective 3

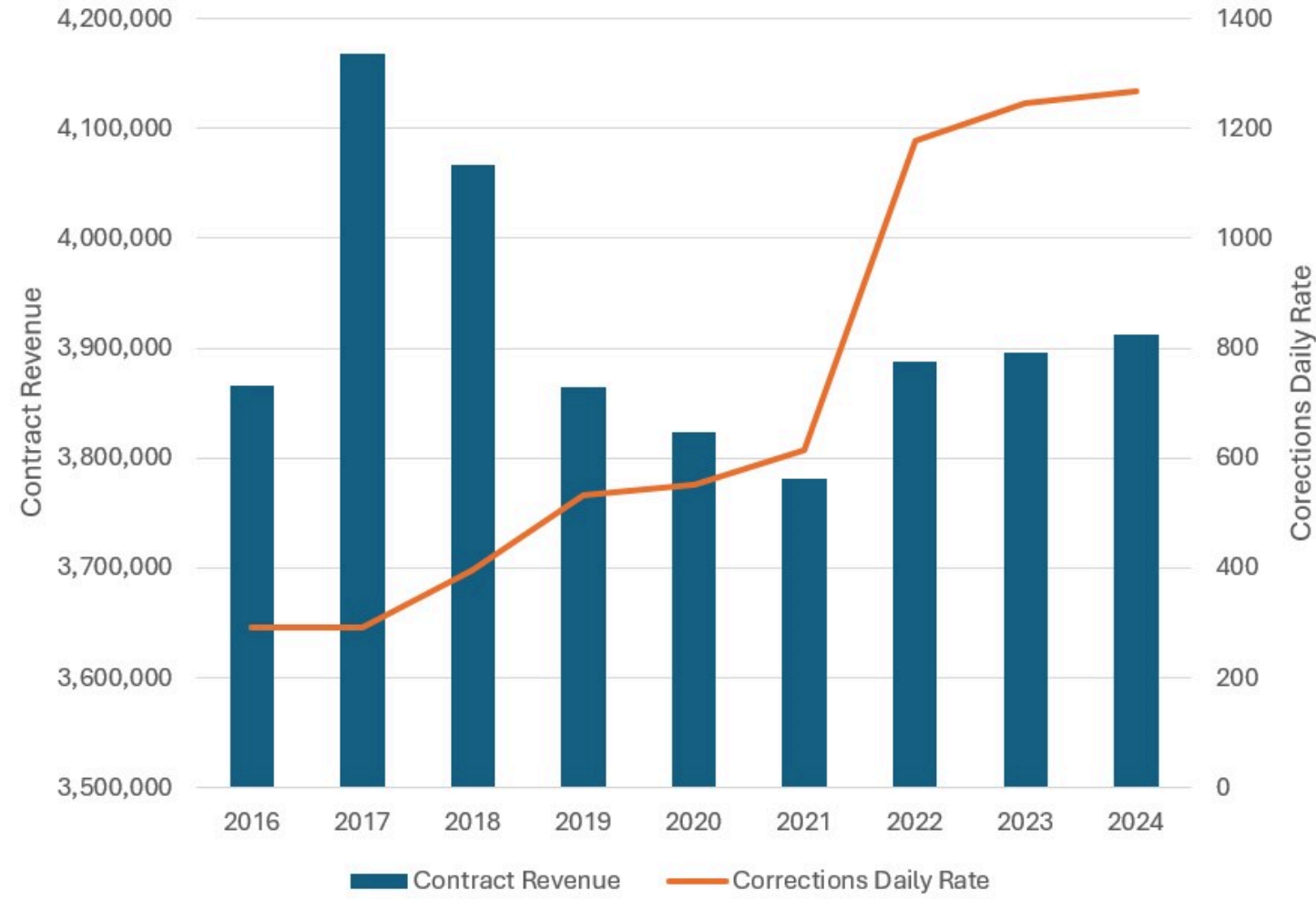
Increase staffing in the Veteran's Service Office to support dramatic increase in eligible veterans.



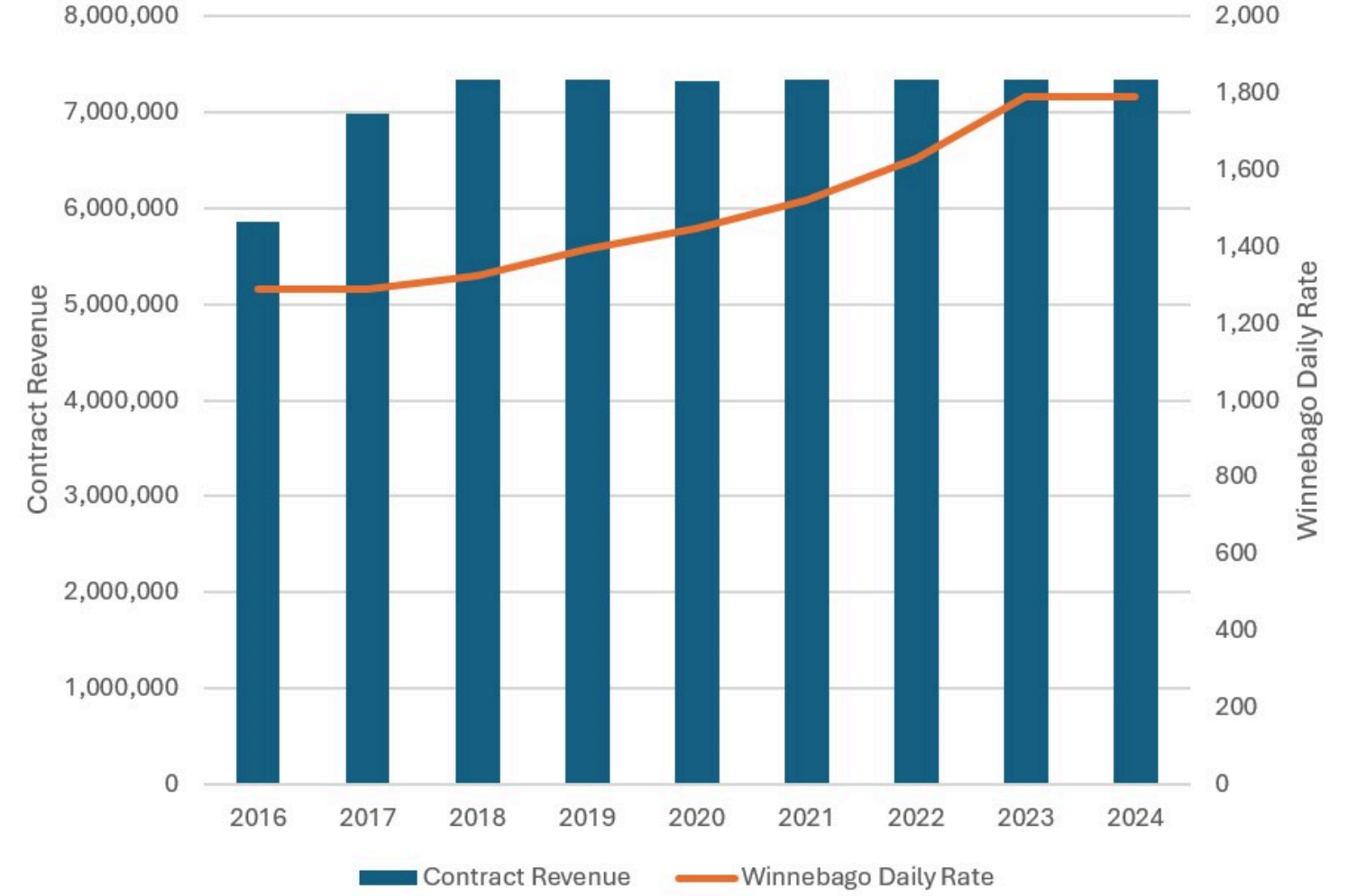
Key Objective 4

Evaluate space needs and continuum of services with moving of Juvenile Detention on Human Service Department campus specifically addressing fourth floor Taylor Avenue build out.

YOUTH AIDS



BHS BCA



2016 - 2023 AVERAGE DAILY POPULATION (ADP)

ADP	2016	2017	2018	2019	2020	2021	2022	2023
ACE (Racine Only)	7.80	6.25	6.50	5.80	6.24	6.15	4.20	9.82
Corrections	2	2	3	2	1	1.4	.9	.14
SAIL	9.51	7.53	6.89	8.25	8.53	9.60	8.22	8.48
WMHI/MMHI	5.60	4.23	4.15	6.00	5.89	7.00	8.01	8.56

Public Health CHIP



OVERVIEW

Racine County Public Health Division collaborated with community partners to prioritize health issues, identify barriers, set goals, create shared strategies, and define progress indicators. The latest Community Health Improvement Plan (CHIP), incorporating both new and existing health priorities, will guide the agency in addressing community health conditions.



PRIORITY AREAS

- **Mental Health**
 - Decrease the average number of poor mental health days for Racine County residents.
- **Socioeconomic / Poverty**
 - Decrease percentage of households that spend 50% or more of their household income on housing.
- **Preventable Illness / Injury**
 - Reduce rate of hospitalizations due to preventable illness and injury.

Racine County **Veteran Services**

CHALLENGE

As a result of evolving laws such as the PACT Act, Camp Lejeune Justice Act, and Blue Water Navy Act, the Racine County Veteran Service Office (VSO) is encountering an expansion of veteran benefits, increasing eligible compensation. These expansions have generated numerous calls and inquiries placing strains on an understaffed department.



Manning & Training Shortages

- As contacts and communications have continually increased, the Racine County VSO has experienced a drop in generated claims related to significant manning and training shortages.

Current Model**

- To compensate for these shortages, other County staff support the VSO by answering phones; however, they cannot file or work claims. With increasing demand for services requiring documentation, the current model is unsustainable.

Proposed Model

- Increase staffing to support work demand.

**Racine County has the lowest per capita Veteran Service Officers

QUESTIONS

NORTH