**JOINT MEETING OF THE RACINE COUNTY**

**HEALTH AND HUMAN DEVELOPMENT COMMITTEE & HUMAN SERVICES BOARD**

**2025 BUDGET PLAN PUBLIC HEARING**

**Monday, July 22, 2024**

**Ives Grove Office Complex - Auditorium**

**14200 Washington Avenue**

**Sturtevant, WI 53177**

**HHD Present:** Valena Lena Coleman, Eric Hopkins, Scott Maier, Ernie Rossi

**HSB Present:** Brenda Danculovich,Scott Maier, Rae McWhorter, Don Trottier,

Rhonda Zuck

**YIG Present:** Luis Garcia

**Staff Present:** Steve Bedwell, Val Danculovich, Melvin Hargrove, Jelena Jones, Ed Kamin, Katie Kasprzak, Tom Kramer, Jeff Langlieb, Kristin Latus, Obed Medina,

Hope Otto, Mary Perman, Mikayla Schowalter, Tony Veranth, Amberlyn Yohn

**Others Present:** Tim Zuck

**Excused:** Robert Miller, Anneliese Oswald, Q.A Shakoor II

**Call to Order/Roll Call**

Vice Chairman Maier called the meeting to order at 5:03 p.m.

**Chairman Comments/Youth in Governance Statement**

There were no comments.

**Present Human Services 2025 Budget Plan**

Director Otto presented the Human Services Strategic Plan 2025 Budget Recommendations. This is the final year of the three-year plan. It is a standard budget, not a lot of changes. HSD’s management team went through an exercise to determine the department’s mission, vision, and values. Director Otto shared those and how the team agreed upon them.

Administrators Bedwell, Latus, Jones, Yohn, and Health Officer Langlieb described services encompassed in their respective division.

Director Otto introduced the new fiscal manager, Obed Medina. She acknowledged Mary Perman for being an asset in preparing the 2025 budget.

Manager Medina described the current budget, the challenges moving forward, and how the 2025 budget was created. ARPA (American Rescue Plan Act) funding will end this year. He highlighted the Youth Development Care Center and pointed out funding has not increased from the state. Director Otto interjected that Racine will be the only SRCCCY (Secure Residential Care Center for Youth) facility in the state. The operating budget will double, as will the revenue. She described the deficit that’s been built in and the possible contract with Kenosha County.

Director Otto pointed out the Key Objectives and Budget Drivers. She provided an overview of Public Health and stressed what a great decision it was to integrate that division into HSD. In addition, she described the Veteran Services budget challenge.

Vice Chairman Maier complimented and thanked staff.

The public hearing presentation concluded at 5:58 p.m.

**Public Comments**

There were no public present to speak. Vice Chairman Maier held the public hearing open to allow for public to speak if anyone arrived later.

**Adjournment**

Sup. Coleman motioned to adjourn. Sup. Ross seconded. The meeting adjourned at 6:42 p.m.

**Distributions**

* Human Services Strategic Plan 2025 Budget Recommendations

Respectfully submitted by,

Kimberly R. Bartel