



SUMMARY BY MAJOR PROGRAM AREA & DIVISIONAL BUDGETED EXPENSES

ADOLESCENT & FAMILY SERVICES



Provides supervision and support to delinquent and truant youth as well as families experiencing parent/teen conflict. Focuses on maintaining youth in their homes, reducing recidivism, and promoting family and public safety. Supervises community-based out of home placements. Partners with a shelter care provider and offers secure detention when necessary.

\$7,268,673

CHILD & FAMILY SERVICES



Provides in-home safety services to families with children who have been abused or neglected or are at risk of being abused or neglected. Provides alternate care placements with relatives, foster homes, treatment foster homes, group homes, residential care centers or supervised independent living settings. Provides in-home supports, adaptive aides, and services to families with children ages 0 to 18 who have disabilities.

\$18,407,461



ADMINISTRATIVE SERVICES

Provides over-arching leadership of the Health and Human Services Department. Provides fiscal support through annual budget process coordination, budget variance monitoring, client and provider payment processing, billing. Provides operational support through management information systems and support, software training, and data analytics. Provides data collection and administrative support. Provides medical record management, corporate compliance, and public information.

\$10,690,836



AGING & DISABILITY RESOURCE CENTER (ADRC)

Provides a single point of access for information, resources and services for older adults and adults with disabilities to promote independence and quality of life. Serves as lead agency for Adult Protective Services for adults in the community at risk of abuse, neglect, or unable to make decisions for themselves; and for specialized transportation for older adults and adults with disabilities. Administers the federal senior nutrition program through dining centers and home delivered meals.

\$9,254,093



CLINICAL SERVICES

Outpatient Clinical Services provides integrated treatment and support services to youth through adults in need of mental health and substance use intervention. Provides group psychotherapy, medication management, and 24/7 emergency mental health and crisis intervention services. Provides community-based mental health services through state-certified programs such as Comprehensive Community Services and Community Support Program.

\$19,842,034

CRIMINAL JUSTICE COLLABORATING COUNCIL (CJCC)



Provides enhancement of public safety and promotes the effective and efficient administration of the criminal justice system through community collaboration.

\$1,859,103

ECONOMIC SUPPORT SERVICES



Provides administration of financial assistance programs to help people meet basic living and healthcare needs. Low income services provided through FoodShare (Food Stamps), Medical Assistance/BadgerCare, child care administration, and Energy Assistance. Manages a fraud elimination program. Provides homeless mail pickup services for government issued mail.

\$3,813,038

INTAKE & SHARED SERVICES



Provides front-door child welfare services through the initial intake, assessment, and referral for services. Services provided through Juvenile Court Intake and Child Protective Service programs. Provides emergency after-hours crisis services. Conducts child abuse/neglect investigations. Provides Kinship Care, Foster Care licensing and support, respite care for families in crisis, and volunteer transportation services.

\$4,137,455

MENTAL HEALTH CENTER



The Waukesha County Mental Health Center is a free-standing, 28-bed, certified Psychiatric Hospital. Serves adults with serious symptoms of mental illness or coexisting mental health and substance use issues. Provides inpatient care through assessment, diagnosis, medication monitoring, detoxification management, and active treatment.

\$7,508,105

PUBLIC HEALTH



Fosters positive behavioral choices to improve the health and wellness of individuals and the community. Prevents communicable diseases and outbreaks through surveillance, investigations, and interventions such as immunizations. Provides community education and targeted chronic disease screenings. Supports at-risk pregnant women, parents and children through case management and nutritional supplementation to ensure healthy growth and development. Prepares for and responds to public health emergencies.

\$2,945,215

VETERANS SERVICES



Provides advocacy and assistance to all veterans of the US Armed Services, their dependents and survivors.

\$348,002

MISSION

Waukesha County Department of Health and Human Services is dedicated to supporting and promoting optimal health, well-being, and potential of individuals and families.

PURPOSE

The purpose of Waukesha County Department of Health and Human Services is to provide connections and services that foster the health, well-being, independence, and safety of citizens.

VALUES

The values that we hold in fulfilling our Mission and Purpose include:

Respecting diversity and human dignity

- Adolescent & Family Services created and leads the Equal Access Group (EAG) for HHS employees, which works to cultivate and advocate for a diverse and inclusive workforce to achieve exceptional customer service.
- Veterans Services operates under ‘shades of green’, as all veterans wore a uniform and accordingly have shared experiences, which is respected in claims processing and reintegration assistance into society.

Fostering integrity, trust, and accountability

- Public Health leads the Community Health Improvement Plan and Process (CHIPPP) that has created new programs and partnerships to increase individual and community accountability on tackling large health issues facing the county.
- The HHS Department adheres to HIPAA laws and engages in continuous quality improvement in all areas.

Embracing innovative programs and services to solve problems and maintain excellence

- Child & Family Services uses neurobiological science to inform evidence-based practices particularly around trauma and resilience in children.
- The Mental Health Center uses safety planning with patients in 1:1 and in groups to help patients develop strategies to prevent relapse and self-harm after discharge.

Valuing perspectives of all individuals by sharing information and incorporating community feedback

- Clinical Services participates in community advisory committees, provides educational community programs, and partners with contracted vendor agencies.
- The HHS department is a member on the Waukesha County Suicide Prevention Initiative and the Waukesha County Heroin Task Force.

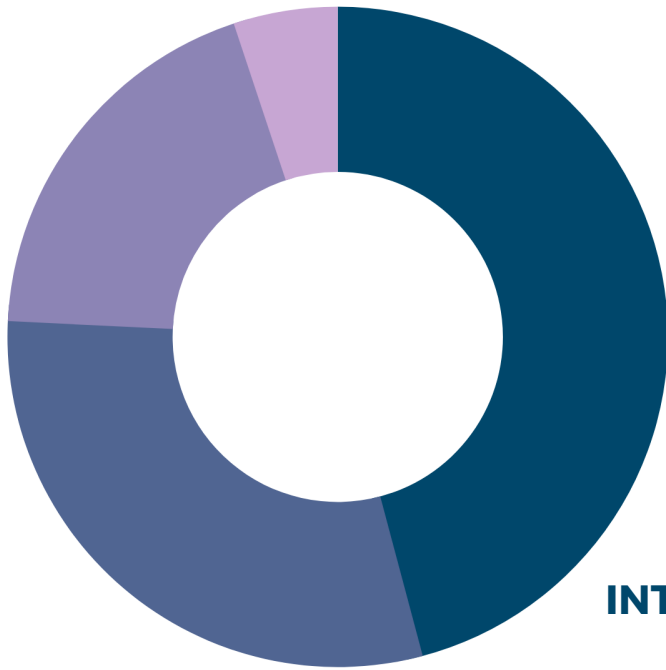
Ensuring fiscal responsibility and quality programming through continuous improvement

- Administrative Services uses a Revenue Cycle integrity program for all billable services to maximize reimbursement and migrate risk for lost revenue.
- ADRC conducts annual Quality Improvement projects to enhance services and programs while improving efficiency.

Cultivating an environment of health, well-being, and safety for all individuals, families, and staff

- Economic Support Services provides stability through time-limited benefits to help restore wellness and productivity to individuals and families.
- Intake and Shared Services responds to community and family needs with efficient comprehensive evaluations for safety and necessary interventions to promote wholeness and functioning.

2020 BUDGETED EXPENSES



PERSONNEL COSTS
\$39,468,772



OPERATING EXPENSES
\$25,742,934



CONTRACTED SERVICES
\$16,471,127








INTERDEPARTMENTAL CHARGES
\$4,391,182



TOTAL EXPENSES
\$86,074,015

2020 BUDGETED REVENUE

-  **GENERAL GOVERNMENT**
\$44,519,221
-  **COUNTY TAX LEVY**
\$26,263,978
-  **CHARGES FOR SERVICE**
\$8,768,035
-  **OTHER REVENUE**
\$5,811,814
-  **FINES AND LICENSES/FUND BALANCE**
\$710,967

TOTAL REVENUE
\$86,074,015

