

Health & Human Services

TABLE OF CONTENTS

HEALTH & HUMAN SERVICES

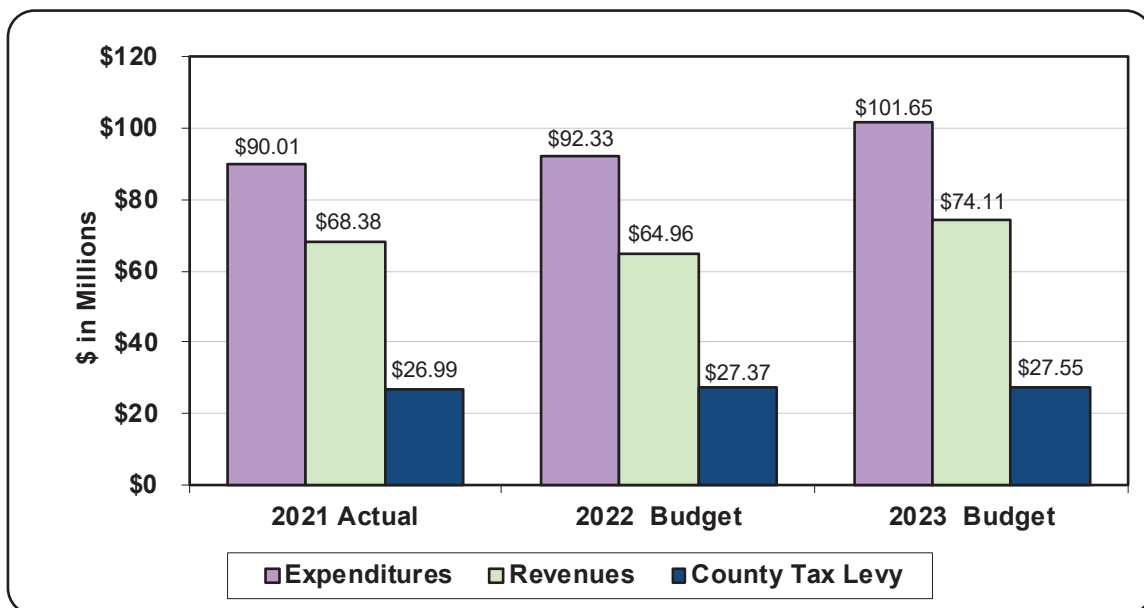
Health & Human Services Functional Area Summary	163
Corporation Counsel	
Fund: Child Support General Fund	175
Health & Human Services	
All Funds:	181
Fund: General Fund	184
Administrative/Information Systems Division.....	188
Family Care Payments to the State	190
Economic Services Administration and Support	191
Intake Support Services Division.....	193
Children and Family Services Division	194
In-Home Safety/Out of Home Placement Services.....	194
Children with Special Needs Unit.....	197
Children with Long-Term Support Needs Third Party Administrator ...	199
Adolescent and Family Services Division.....	200
Adolescent & Family Services.....	200
Juvenile Detention Services.....	202
Youth Intensive Services.....	204
Clinical Services Division	205
Mental Health Outpatient-Clinical.....	205
Mental Health Outpatient-Intensive.....	207
Mental Health Center	209
Criminal Justice Collaborating Council	212
Public Health Division.....	215
Veterans' Services	220
Aging & Disability Resource Center (ADRC) Division	222
Fund: Aging & Disability Resource Center Contract (ADRC).....	229
Fund: Special Purpose Grant Fund (ARPA)	231

HEALTH AND HUMAN SERVICES

Functional Area Budget Highlights

The budgets within this functional area provide programs to at-risk children and their families, at-risk adults, the elderly, veterans, unemployed, and individuals who are mentally ill, physically or developmentally disabled, or chemically dependent. **Child Support**, under the Corporation Counsel's office, provides activities to obtain and enforce child support orders, establish paternity and certify tax refund interception on delinquent accounts. **Department of Health and Human Services (HHS) Children and Family Services and Adolescent and Family Services** programs include prevention, intervention, protection, counseling, and an array of residential and community programs for children, juveniles, adults and at-risk citizens. **Clinical Services** are provided in this area including outpatient mental behavioral medicine and a psychiatric inpatient hospital. **Economic Support** includes determining eligibility for Medical Assistance, Badger Care, Foodshare, and childcare payments. **Public Health** services are also provided in this area including assessments, consultation, education, preparedness and referral services to promote health and prevent disease. The **HHS Criminal Justice Collaborating Council (CJCC)** works to enhance public safety and promote the effective and efficient administration of the criminal justice system through community collaboration by ensuring offender accountability and providing rehabilitation services, while recognizing the rights and needs of the victims. The **CJCC** provides various programs to individuals with alcohol and other drug abuse, chemical dependency, mental health, or other disabilities to reduce recidivism and maintain independent living within the county. The **HHS Veterans' Services** division provides assistance to county veterans in applying for available federal, state and county levy benefits. The **Aging and Disability Resource Center (ADRC) division - General Fund** programs include purchased specialized transportation, adult day care programs, and a variety of contracted community supportive services to allow older adults to remain in their homes. In addition, the Adult Protective Services program provides intervention for vulnerable adults to ensure their safety and well-being and protects them from exploitation and harm. Also, senior dining and home delivered meals are provided that assist older individuals to live independently. Also, the **ADRC Contract** fund provides information, referral, assistance, long-term care financial and functional eligibility, long-term care options counseling, short-term case management, elderly and disability benefits counseling, prevention, early intervention, health promotion, outreach/marketing, advocacy, and resource referrals for older adults and to individuals with disabilities age 18 and above, and their families.

Not included in this functional area are the Health and Human Services related capital projects (see Capital Projects) and purchases of vehicles and major equipment replacements (see Vehicle/Equipment Replacement Fund in public works functional area, and End User Technology Fund in general administration functional area).



The 2023 expenditure budget for this functional area totals \$101,654,600 an increase of \$9,324,300 or 10.1% from the 2022 Budget. Budgeted revenues include \$295,000 of fund balance appropriations. Revenues budgeted in this functional area total \$74,107,300, an increase of \$9,148,900 or 14.1% from the 2022 budget. The tax levy necessary to fund this functional area totals \$27,547,300, an increase of \$175,400 from the 2022 budget. Tax levy in this functional area is about 23.7% of the total county tax levy.

**** HEALTH AND HUMAN SERVICES ****

Functional Area Summary by Agency

	2021 Actual	2022		2023 Budget	Change from 2022 Adopted Budget	
		Adopted Budget (b)	2022 Estimate		\$	%
* TOTAL HEALTH & HUMAN SERVICES*						
Revenues (a)	\$68,379,942	\$64,958,433	\$67,690,946	\$74,107,323	\$9,148,890	14.1%
County Tax Levy	\$26,991,220	\$27,371,827	\$27,371,827	\$27,547,240	\$175,413	0.6%
Expenditure	\$90,014,656	\$92,330,260	\$91,853,381	\$101,654,563	\$9,324,303	10.1%
Rev. Over (Under) Exp.	\$5,356,506	\$0	\$3,209,392	\$0	\$0	N/A

BREAKDOWN BY AGENCY

CORPORATION COUNSEL-CHILD SUPPORT

Revenues	\$2,414,797	\$2,511,397	\$2,560,259	\$2,561,012	\$49,615	2.0%
County Tax Levy	\$409,814	\$387,453	\$387,453	\$412,866	\$25,413	6.6%
Expenditure	\$2,774,682	\$2,898,850	\$2,939,425	\$2,973,878	\$75,028	2.6%
Rev. Over (Under) Exp.	\$49,929	\$0	\$8,287	\$0	\$0	N/A

HEALTH & HUMAN SERVICES

Revenues (a)	\$65,965,145	\$62,447,036	\$65,130,687	\$71,546,311	\$9,099,275	14.6%
County Tax Levy	\$26,581,406	\$26,984,374	\$26,984,374	\$27,134,374	\$150,000	0.6%
Expenditure	\$87,239,974	\$89,431,410	\$88,913,956	\$98,680,685	\$9,249,275	10.3%
Rev. Over (Under) Exp.	\$5,306,577	\$0	\$3,201,105	\$0	\$0	N/A

(a) Appropriated fund balance is included in revenues as follows:

HHS Programs	HHS Fund balance appropriation	2021 Actual	2022 Budget	2022 Estimate	2023 Budget
Administrative Services	Dept.-wide Initiatives for Alternative Placement Services	\$50,000	\$50,000	\$50,000	\$25,000
Children & Family	Dept.-wide Initiatives for Alternative Placement Services	\$150,000	\$0	\$0	\$0
Administrative Services	Avatar Nx Project	\$0	\$215,000	\$215,000	\$75,000
Mental Health Center	One-time Building Projects and Equipment Replacements	\$113,000	\$90,000	\$90,000	\$42,000
Adolescent Family Services: Juvenile Services	Dept.-wide Initiatives for Juvenile Correction Placement Services	\$0	\$0	\$0	\$134,127
Administrative Services	Facilitate Return of 17 Year Olds to Juvenile System	\$250,000	\$0	\$0	\$0
Criminal Justice Collaborating Council	CJCC Diversion program gap funding	\$0	\$158,959	\$158,959	\$0
Criminal Justice Collaborating Council	Judicial Training Activites	\$10,000	\$0	\$0	\$0
Clinical Services	CCS positions which will receive settlement starting second year	\$0	\$134,000	\$134,000	\$0
Adolescent Family Services: Juvenile Services	CCS positions which will receive settlement starting second year	\$0	\$266,530	\$266,530	\$0
ADRC-Community Services	One-time Equipment Purchases for Senior Dining	\$7,700	\$7,700	\$7,700	\$8,316
Veterans' Services	Donations for Veteran Services	\$8,467	\$0	\$0	\$0
Public Health	Public Health COVID-19 Testing	\$500,000	\$0	\$0	\$0
Department Wide	Purchase Orders and Carryovers from the Prior Year	\$74,516	\$0	\$81,464	\$0
TOTAL HHS FUND BALANCE APPROPRIATION		\$1,163,683	\$922,189	\$1,003,653	\$284,443
Corporation Counsel	Purchase Orders and Carryovers from the Prior Year	\$0	\$0	\$409	\$0
TOTAL FUND BALANCE APPROPRIATION		\$1,163,683	\$922,189	\$1,004,062	\$284,443

(b) The 2022 adopted budget has been restated for comparison purposes to the 2023 budget to reflect a change in the End User Technology Fund (EUTF) cost allocation methodology.

HEALTH AND HUMAN SERVICES

Functional Area Budget Highlights

Significant program and funding changes to the 2023 Budget include the following:

- The **Health and Human Services** budget for Community Aids revenue for Health & Human Services (HHS) programming decreases \$19,200 to \$13,215,300 in 2023. This is the Department's primary source of discretionary intergovernmental revenue funding.
- **HHS - Administrative Services Division** personnel costs are budgeted to increase by approximately \$513,600 to \$5,976,500. This increase reflects an increase of 1.77 FTE to 71.21 FTE. This includes the creation 1.00 FTE fiscal specialist, 2.00 FTE senior fiscal specialists (one created during 2022, enrolled ordinance 177-40), 2.00 FTE programs and projects analysts, and a transfer in of 0.50 FTE registered nurse from Clinical Services – Mental Health Center. This is offset by the abolishment of 1.00 FTE fiscal assistant and the reclassification of the public communications specialist to public communications coordinator and transferred out to Public Health. In addition, overtime is increased by 0.16 FTE or \$22,200 and extra help decreases 1.89 FTE or \$64,400. These costs were reduced to partially fund the creation of 1.00 FTE information technology technician position in the Department of Administration – End User Technology Fund (EUTF) that will support HHS projects, that was previously provided through temporary staff. Operating expenses decrease \$246,500 primarily as result of a \$206,100 decrease in contracted services to \$890,500 largely due to a reduction in one-time expenses of \$140,000 for implementation of a one-time upgrade to the department's electronic medical record system. In addition, a contracted technology position cost was eliminated and used to create the senior information technology professional position in the Department of Administration in the EUTF Fund to provide support for HHS projects.
- Fund balance decreases \$165,000 to \$100,000. The appropriated fund balance includes \$75,000 additional funding for the one-time upgrade to the electronic medical record system included in the 2022 budget, and \$25,000 to offset higher alternate care costs in the overall HHS budget, which is being phased down from \$50,000 budgeted in 2022.
- **HHS - Economic Services Administration and Support Program** general government revenues increase by \$85,800 to \$3,776,000. This is primarily due to an additional income maintenance allocation for managing the end of the COVID-19 Public Health Emergency as the economic support requirements revert to pre-pandemic levels. Personnel costs increase \$189,400 primarily for the cost to continue for 43.04 FTE and additional overtime and extra help of 0.37 FTE.
- **HHS - Children and Family Services - Child Protective Services Program** General government revenues increase by \$665,300 to \$3,633,900, mainly consisting of \$335,000 of higher State-Targeted Safety Support funding, \$200,000 of new Subsidized Guardianship revenues, and \$109,000 of higher Kinship Care revenues. Other revenues increase \$93,500 primarily due to \$100,000 of opioid lawsuit settlement funds that are budgeted to offset out of home placement costs for children with families with substance use issues. Personnel costs are budgeted to increase by \$137,000 to \$4.3 million and includes the abolishment of 1.00 FTE health and human services support specialist position to fund a contracted child case aid. Operating expenses increase \$171,300 related to \$320,000 of additional Targeted Safety Support contracted services offset by a \$135,400 reduction in alternate care placements based on impacts of federal Family First legislation on placements, primarily for foster care, with greater efforts to place children with family members in accordance with federal Family First legislation on placements.
- **HHS – Children with Special Needs Unit (Includes Birth to Three Program)** – This program area budgets additional resources to help meet the state-mandated elimination of the waitlist for participation in the Children's Long-Term Support (CLTS) program. This includes a \$1.4 million increase for CLTS state revenues, mostly for additional contracted staff to provide services to CLTS waiver clients, as well as a \$332,000 increase in state reimbursement of indirect costs. This increase related to a change in the state's reimbursement methodology, providing more comprehensive reimbursement of overall program costs, greater flexibility in the billable rate, and higher staffing levels. Operating expenses increase \$1.1 million or 23% primarily related to \$947,000 of additional CLTS contracted services.
- **HHS - Children with Long-Term Needs - Third Party Administrator** – This program accounts for pass-through expenditures and revenues to cover claims paid to service providers by the CLTS Third-Party Administrator, and are budgeted to increase by \$2.5 million to \$9.0 million based on increasing client enrollment levels.

HEALTH AND HUMAN SERVICES

Functional Area Budget Highlights

- **HHS – Adolescent and Family Services** personnel costs are budgeted to increase by about \$221,600 to \$2,830,000, primarily due to the cost to continue for 26.00 FTE staff and the addition of 1.00 FTE health and human services coordinator position (partially offset by an elimination of 1.00 FTE Human Services Supervisor position in the Juvenile Detention program). Operating expenses are budgeted to decrease by \$39,700 to \$2,197,800, mostly due to lower contracted services, largely for cost savings for intensive in-home therapy, by \$166,200. Also, out-of-home alternate care expenses, which include foster care, residential care centers, and child group homes, decrease by \$85,000. This is partially offset by an increase in juvenile correctional placements by \$217,800 based on a rate increase from the Wisconsin Department of Corrections and higher potential 2023 placements. Fund balance increases \$134,100 in this area to offset higher correctional institute charges.
- **HHS - Juvenile Detention Services** – Personnel costs decrease \$127,000 related to the abolishment of 1.00 FTE human services supervisor (mentioned previously) and lower cost to continue for the remaining 8.00 FTE of staff. Operating expenses increase by \$128,000 related to additional contracted clinical therapists for children in shelter care.
- **HHS – Youth Intensive Services** – In 2022, the department submitted an American Rescue Plan Act (ARPA) proposal to expand upon the existing Comprehensive Community Services (CCS) program for youth. Included within the proposal are the creation of 9.00 FTE within this area, including 5.00 senior mental health counselors, 2.00 FTE clinical therapists, and 2.00 FTE health and human supervisors. Additionally, 1.00 FTE senior fiscal specialist is created in the HHS Administrative Services division and is partially reimbursable under CCS. Total personnel costs in the 2023 budget are \$936,500 higher than in 2022, totaling \$1.9 million. Operating expenses increase \$349,000 primarily for CCS contracted agencies. Revenues include \$885,500 of additional CCS direct billing revenues and \$300,500 of Wisconsin Medicaid Cost Reporting (WIMCR) cost settlement for prior year expenses. The \$385,900 (\$304,000 in this program and \$81,900 in Administrative Services) of ARPA funds serve a temporary purpose to mitigate start-up costs to hire, train, and pay staff until the Medicaid reimbursement and reconciliation process provides funding in both 2023 and 2024. This expansion results in the program being able to serve approximately 140-150 youth, up from 70-75 in the 2022 budget.
- **HHS - Aging & Disability Resource Center (ADRC) General Fund - Adult Protective Services (APS)** personnel costs increase approximately \$105,100 to \$1,069,400 for the cost to continue of 10.89 FTE. This includes the creation of a 1.00 FTE senior ADRC specialist position, 0.40 FTE of a full-time health and human services coordinator position allocated to this program, and an increase in a 0.24 FTE temporary extra help. The increases are offset by the abolishment of 1.00 FTE human services support specialist position. Operating expenses decrease \$39,400 to \$206,000 mostly due to reductions of \$41,500 in WATTS court ordered assessment reviews that are now completed by ADRC staff.
- **The HHS - Aging & Disability Resource Center (ADRC) General Fund - Community Services** - General government revenues are budgeted to increase \$319,600 to \$3,589,200. This is primarily due to an increase of \$246,600 in specific purpose directed American Rescue Plan Act (ARPA) funding. The total change in grant funding, which includes the ARPA funding, is an increase of \$253,800 for home delivered meals; an increase of \$14,500 for congregate meals for alternate models to include restaurant dining, and an increase of \$74,700 for in-home services. Other grant increases include Alzheimer's Family Support of \$26,500 and Specialized Transportation of \$8,800. Grant reductions include a \$32,700 decrease in the allocation of ADRC contract indirect revenue and a Family Caregiver Support decrease of \$24,500 for respite services. Personnel costs increase \$73,000 to \$1,667,800 which include the cost to continue of the existing 20.38 FTE staff and the creation of a 50% or 0.50 FTE health and human services coordinator in this program. This is offset by the reduction of 0.24 FTE temporary extra help. In addition, benefit insurances decrease by \$36,400 mostly related to employee selection of benefits.
- **The HHS - Aging & Disability Resource Center (ADRC) Contract Fund** - General government revenue for the Aging and Disability Resource Center (ADRC) Contract fund is budgeted to increase about \$48,600 to \$3,825,600 mainly due to a \$32,700 reduction in the allocation of ADRC contract indirect revenue allocated to the ADRC Administrative Services area of the General Fund, increasing revenue available for this program. Federal match for the ADRC contract increased \$16,200 due to a higher anticipated Medicaid match percentage based on staff work duties. Personnel costs are budgeted to increase approximately \$33,800 to \$3,218,500. The increase is due to the cost to continue 35.47 FTE. This includes 0.10 FTE of a new health and human services coordinator allocated to this area offset by a decrease of 0.05 FTE extra help.

HEALTH AND HUMAN SERVICES

Functional Area Budget Highlights

- **HHS - Mental Health Outpatient-Clinical** expenditures increase \$1.9 million or 17% to \$13.0, and include operating expenses increasing \$1.3 million, mostly for state institution expenses for both adults and children, with each going up \$680,000 and \$538,900, respectively. Personnel costs increase \$498,300 primarily related to the transfer in of 1.00 FTE clinical therapist, 1.00 FTE psychiatric technician, and 0.25 FTE psychometric technician from the Mental Health Center and Outpatient Intensive programs; creation of 1.00 FTE human services supervisor (mostly funded with a new crisis stabilization regional facility grant); unfunding of 1.00 FTE health and human services supervisor, the creation of 1.00 FTE registered nurse (offset by an abolishment of 1.00 FTE licensed practical nurse); and cost to continue for existing staff. Revenues (excluding tax levy and fund balance) increase \$1.1 million mainly consisting of \$814,100 of additional other revenues, including \$348,800 of state institution collections, \$248,400 of additional WIMCR reimbursement, and \$216,900 of opioid settlement proceeds to fund treatment and testing of youth and adults. General government revenues increase \$216,800 primarily related to \$209,700 of new regional crisis stabilization grant funding to implement a new crisis unit within the remodeled mental health center.
- **HHS - Mental Health Outpatient-Intensive** revenues (excluding tax levy) increase \$306,900 to \$6.6 million, due to an increase of \$433,900 in charges for services, primarily for services provided under the Comprehensive Community Services (CCS) and Treatment Services and Support programs. Offsetting this is \$127,000 of lower other revenues related to a lower budgeted amount for WIMCR year-end settlement revenues in this area and the revenues being transferred to Clinical – Outpatient. Personnel costs increase \$859,600 related to the creation of 11.00 FTE (enrolled ordinance 175-125) for positions that were originally contracted for community support-based services but were absorbed into the county's staff. Positions created include 4.00 FTE mental health counselors, 4.00 FTE human services support specialist, and 3.00 FTE senior mental health counselors. Offsetting these personnel costs is a reduction in operating expenses by \$1.1 million, mostly for the contracted staff mentioned above, of \$846,000.
- **HHS - Mental Health Center (MHC)** is being remodeled under capital project #202217 to reconfigure the building into a two-unit facility, with one unit being a 16-bed inpatient facility and the other housing a new regional crisis stabilization unit (partially funded through grants initially). Due to the reduction in beds for the inpatient unit, the 2023 budget includes reduced revenues of \$758,900 and lower expenses of \$613,000. Lower revenues include \$711,200 of reduced client fees associated with a reduction in days of care of 1,745 to 4,855. Personnel costs are approximately \$1.0 million lower in 2023 related to the abolishment of 5.50 FTE psychiatric technician, which is offset by 2.8 FTE security guard contract services positions (budgeted in operating expenses as contracted staff). In addition, 2.00 FTE registered nurse positions are being unfunded. Other adjustments include positions that were transferred out to the Outpatient – Clinical program, including 1.00 FTE clinical therapist, 0.2 FTE psychometric technician, and 1.00 FTE psychiatric technician. In addition, there was 0.50 FTE registered nurse transferred out to Administrative Services. Temporary extra help and overtime is budgeted to decrease 3.01 FTE and 0.44 FTE, respectively. Operating expenses increase \$394,500, including \$258,100 for the previously mentioned contracted security services and the addition of \$166,200 of temporary contracted staff expenses to mitigate labor shortages for registered nurse and certified nursing assistant positions.
- **HHS - Criminal Justice Collaborating Council (CJCC)** revenues (excluding tax levy and fund balance) increase \$415,300 primarily related to \$412,900 of opioid settlement funding. \$187,900 in funding is utilized for the Pretrial Diversion program and \$225,000 related to the introduction of the Medication Assisted Treatment program at the County Jail with funding for both programs coming from the Waukesha County opioid settlement. General government revenues decrease by approximately \$200 to \$464,400, and consists of continuing grant funding, including: Wisconsin Department of Justice funding of \$107,500 for the Pretrial Pilot grant; the Treatment Alternatives and Diversion (TAD) Drug Court grant funding of \$139,700; the state Department of Corrections (DOC) revenue for the Community Service Options (CSO) program of \$24,500; and the DOC funding of \$192,700 for the Drug Treatment Court program. General Fund balance will decrease by \$159,000 to \$0. The decrease pertains to the elimination of fund balance related to the Pretrial Diversion program. The Waukesha County opioid settlement referenced in the General Government revenues will instead sustain this program at its current capacity in 2023.

HEALTH AND HUMAN SERVICES

Functional Area Budget Highlights

- **HHS - Public Health** general government revenue increases approximately \$44,900 to \$1,360,000 mainly due to pandemic-related funding. This includes \$172,000 of American Rescue Plan Act (ARPA) funding to partially cover 2.5 FTE positions created in the 2022 budget to support transitioning public health operations from level 2 to a level 3 status. This funding and positions were originally budgeted in the HHS – Special Purpose Grant Fund in 2022 and transferred to Public Health – General Fund in 2023. The budget also includes new grants approved during 2022 (enrolled ordinances 177-17 and 177-18), consisting of the COVID-19 Workforce Supplemental Grant of \$158,800 to evaluate organizational effectiveness, training, and purchase supplies and equipment to support COVID-19 prevention, preparedness, response, and recovery initiatives, and the COVID-19 Immunization Supplemental Grant of \$99,000 to provide the COVID-19 vaccine to underserved or under-vaccinated communities. About \$65,300 of the COVID-19 Immunization Supplemental Grant and \$76,100 in specifically allocated Public Health ARPA funding covers 0.4 FTE of a public health nurse and 1.00 FTE of a public communications coordinator position transferred in from HHS – Administrative Services, which was previously funded with tax levy. Along with the partially grant funded 2.5 FTE positions (mentioned above), department management plans to phase-in tax levy support for these positions through attrition of services that can be readily referred to community healthcare providers (i.e., approximately three public health positions) through 2024. Overall, Public Health ARPA funding budgeted in Public Health decreases \$373,300 to from the 2022 budget due to disease investigation efforts being moved to the Special Purpose Grant Fund in 2022 (enrolled ordinance 176-119, discussed below).

- **HHS – Special Purpose Grant Fund** – The County Board established this fund during 2021 (enrolled ordinance 176-46) to allow for greater tracking of projects funded with the \$78.5 million of revenues from the American Rescue Plan Act (ARPA) – Coronavirus State and Local Fiscal Recovery Funds program. This fund is also being used to track separate ARPA funded allocated specifically for public health purposes. Total funding of \$1.69 million is budgeted for 2023 and detailed below:
 - **ARPA** funding totals \$1.37 million which includes five projects:
 - The County Board approved the Criminal Justice Collaborating Council Pretrial Supervision Backlog Project during 2022 (enrolled ordinance 177-28) to fund a contracted case manager position to address the backlog of cases resulting from the pandemic. The 2023 budget continues this project with \$67,000 of funding.
 - The County Board approved the expansion of the Crisis Law Enforcement Collaboration project during 2022 (enrolled ordinance 177-39), and the budget includes \$346,500 to continue funding the additional 3.00 FTE crisis clinicians embedded with law enforcement that has been successful in mitigating the amount of time law enforcement remains on scene as well as conducting referrals to county case manager for follow up with appropriate services and care to the individual.
 - The County Board approved initial funding for Enhancements to Child Welfare Infrastructure project during 2022 (enrolled ordinance 177-41) to better align with the federally mandated Family First Prevention Services Act, and the 2023 budget continues this with \$804,300. This project includes \$172,300 to fund 1.00 FTE social worker and temporary extra help of 1.00 FTE for a program and projects analyst and \$624,000 in operating for grant awards to community agencies (\$350,000), to expand the number of treatment foster homes and ensure bed availability in Waukesha County; contracted services for wrap around services to maintain the youth in treatment foster homes; and consulting services.
 - The system implementation to Connect Health and Social Service Providers project is intended to allow greater collaboration and coordination of care, and the 2023 budget includes \$35,000 for software and implementation.
 - Community Health Improvement Plan & Process (CHIPP) Community Award Program includes is intended to provide grants to community partners to implement innovative initiatives for programs having a direct impact on improving health priorities in the community. The 2023 budget includes \$115,400 consisting of personnel costs of \$90,400 for the creation of a 1.00 FTE programs and projects analyst sunset position and \$25,000 for consulting services to facilitate the CHIPP process, with grant awards planned in the 2024 budget.
 - **Public Health ARPA** funding includes \$322,800 to fund personnel and related technology costs for continued disease management efforts.

HEALTH AND HUMAN SERVICES

Functional Area Budget Highlights

- **HHS – Veterans’ Services** – General government revenues of \$114,700 consist of a Wisconsin Department of Veterans’ Affairs, County Veterans’ Service Office Grant of \$14,300 and American Rescue Plan Act (ARPA) grant funding of \$100,400 to provide assistance with the temporary funding of the assistant veteran services officer position. Personnel costs are budgeted to increase \$121,000 to \$479,300. This reflects the cost to continue for the current staff of 5.00 FTE and the creation of a 1.00 FTE assistant veteran services officer position. In addition, an administrative specialist position is abolished and recreated with a sunset tag, and a 1.00 FTE senior administrative specialist position is abolished and a veterans’ services specialist is created, which results in an increase in personnel costs.
- **Corporation Counsel - Child Support** - General government revenues are projected to increase \$49,600 which includes the state contract reimbursement increase of \$28,500 to \$1,583,900 based upon increased state GPR and increased expenses. Also, IV-D Non-Match Performance awards increases by \$9,500 due to the adjusted award incentives from the federal fiscal year 2021 and anticipated caseloads. In addition, the state General Purpose Revenue (GPR) funding increases \$8,100 to \$311,700.

**BUDGETED POSITIONS 2021-2023
SUMMARY BY AGENCY AND FUND**

HEALTH AND HUMAN SERVICES

Agency	Fund	2021 Year End	2022 Adopted Budget	2022 Modified Budget	2023 Budget	22-23 Change
CORPORATION COUNSEL	Child Support	29.15	29.15	29.15	29.15	-
HEALTH & HUMAN SERVICES	General Fund					
	Administrative/ Economic Support Services	116.00	106.00	107.00	109.50	3.50
	Intake Support Services	30.00	-	-	-	-
	Children and Family Services	33.00	58.00	58.00	58.00	-
	Adolescent and Family Services	40.37	46.00	55.00	55.00	9.00
	Clinical Services	112.97	113.72	125.72	118.17	4.45
	Public Health	24.35	21.60	21.60	24.90	3.30
	Criminal Justice Collaborating Council	1.00	1.00	1.00	1.00	-
	Veterans Services	4.00	5.00	5.00	6.00	1.00
	ADRC	21.04	27.27	27.27	28.17	0.90
	Total H&HS General Fund	382.73	378.59	400.59	400.74	22.15
	Aging and Disability Resource Center Contract	35.10	34.62	34.62	34.72	0.10
	Special Purpose Grant Fund (ARPA)	-	2.50	6.50	5.00	2.50
	H&HS Subtotal	417.83	415.71	441.71	440.46	24.75
	TOTAL REGULAR POSITIONS	446.98	444.86	470.86	469.61	24.75
	TOTAL EXTRA HELP	60.83	29.09	30.09	21.99	(7.10)
	TOTAL OVERTIME	3.26	4.65	4.65	4.40	(0.25)
	TOTAL BUDGETED POSITIONS	511.07	478.60	505.60	496.00	17.40

2023 BUDGET ACTIONS

Corporation Counsel - Child Support

Reclassify:	1.00 FTE	Administrative Specialist to a Senior Administrative Specialist
Increase:	1.00 FTE	Senior Attorney
Decrease:	1.00 FTE	Attorney
Increase:	0.17 FTE	Extra Help
Decrease:	0.04 FTE	Overtime

Health and Human Services - General Fund

Administrative/ Economic Support Services

Create:	1.00 FTE	Fiscal Specialist
Abolish:	1.00 FTE	Fiscal Assistant
Create:	1.00 FTE	Senior Fiscal Specialist
Create:	2.00 FTE	Programs & Projects Analyst
Transfer Out:	1.00 FTE	Public Communications Specialist (reclassified to Public Communications Coordinator) to Public Health
Transfer In:	0.50 FTE	Registered Nurse
Decrease:	1.89 FTE	Extra Help (Administrative Services)
Increase:	0.16 FTE	Overtime (Administrative Services)
Increase:	0.51 FTE	Extra Help (Economic Support)
Decrease:	0.14 FTE	Overtime (Economic Support)

Children and Family Services Division

Abolish:	1.00 FTE	Human Services Support Specialist
Create:	1.00 FTE	Human Services Supervisor

Adolescent and Family Services Division

Reclassify:	6.00 FTE	Social Workers to Senior Mental Health Counselors
Create:	1.00 FTE	Health & Human Services Coordinator
Abolish:	1.00 FTE	Human Services Supervisor
Increase:	0.24 FTE	Overtime

Clinical Services - Mental Health Outpatient (Clinical)

Create:	1.00 FTE	Human Services Supervisor
Increase:	0.25 FTE	Clinical Therapist (Sunset)
Decrease:	1.30 FTE	Extra Help
Decrease:	0.03 FTE	Overtime

Clinical Services - Mental Health Outpatient (Intensive)

Increase:	0.20 FTE	Registered Nurse PT
Decrease:	0.10 FTE	Extra Help

Clinical Services - Mental Health Center

Abolish:	5.50 FTE	Psychiatric Technician
Unfund:	2.00 FTE	Registered Nurse

HEALTH AND HUMAN SERVICES BUDGETED POSITIONS 2021-2023

Transfer Out: 0.50 FTE Registered Nurse to Administrative Services
Decrease: 3.01 FTE Extra Help
Decrease: 0.44 FTE Overtime

Public Health

Create: 0.80 FTE Public Health Nurse (Family and Community Health)
Abolish: 2.00 FTE Public Health Nurse (Family and Community Health)
Decrease: 0.19 FTE Extra Help (Family and Community Help)
Increase: 0.30 FTE Extra Help (Women, Infants, Children Nutrition Program)
Create: 3.00 FTE Community Health Educator (Communicable Disease and Preparedness Program)
Transfer In: 0.50 FTE Community Health Educator from Special Purpose Grant Fund (ARPA)
Transfer In: 1.00 FTE Epidemiologist from Special Purpose Grant Fund (ARPA)
Transfer In: 1.00 FTE Public Communications Coordinator from Administrative Services
Abolish: 2.00 FTE Public Health Nurse
Transfer In: 1.00 FTE Public Health Supervisor from Special Purpose Grant Fund (ARPA)
Decrease: 4.29 FTE Extra Help

Veterans' Services

Create: 1.00 FTE Assistant Veterans' Service Officer
Create: 1.00 FTE Veterans' Service's Specialist
Abolish: 1.00 FTE Senior Administrative Specialist
Abolish: 1.00 FTE Administrative Specialist
Create: 1.00 FTE Administrative Specialist (Sunset)

Aging Disability Resource Center (ADRC) - Adult Protective Services

Create: 0.40 FTE Health & Human Services Coordinator
Create: 1.00 FTE Senior ADRC Specialist
Abolish: 1.00 FTE Human Services Support Specialist
Increase: 0.24 FTE Extra Help

ADRC - Community Services

Create: 0.50 FTE Health & Human Services Coordinator
Decrease: 0.24 FTE Extra Help

ADRC Contract Fund

Create: 0.10 FTE Health & Human Services Coordinator
Decrease: 0.05 FTE Extra Help

Health and Human Services - Special Purpose Grant Fund (ARPA)

Decrease: 0.75 FTE Extra Help (Administrative Services)
Create: 1.00 FTE Programs & Projects Analyst
Transfer Out: 0.50 FTE Community Health Educator to Fund 150 Public Health
Transfer Out: 1.00 FTE Epidemiologist to Fund 150 Public Health
Transfer Out: 1.00 FTE Public Health Supervisor to Fund 150 Public Health
Increase 2.50 FTE Extra Help (Public Health)

2022 CURRENT YEAR ACTIONS

Health and Human Services - General Fund

Administrative/Information Services

Create: 1.00 FTE Senior Fiscal Specialist

Children and Family Services Division

Create: 1.00 FTE Social Worker
Sunset: 1.00 FTE Social Worker (Sunset)

Adolescent and Family Services

Create: 2.00 FTE Human Services Supervisor (Youth CCS ARPA)
Create: 2.00 FTE Clinical Therapist (Youth CCS ARPA)
Create: 5.00 FTE Senior Mental Health Counselor (5.00 FTE Youth CCS ARPA)

Mental Health Outpatient

Create: 4.00 FTE Human Services Support Specialist
Create: 4.00 FTE Mental Health Counselor
Create: 3.00 FTE Senior Mental Health Counselor

Health and Human Services - Special Purpose Grant Fund (ARPA)

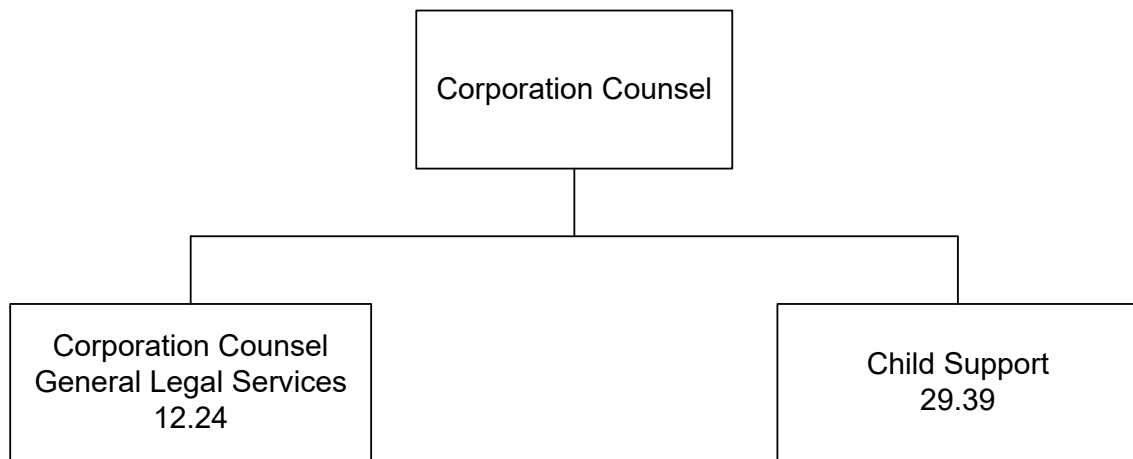
Create: 1.00 FTE Social Worker (Sunset) (Adolescent and Family)
Create: 3.00 FTE Clinical Therapist (Clinical Services)
Increase 1.00 FTE Extra Help (Administrative Services)

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Corporation Counsel

CORPORATION COUNSEL'S OFFICE

FUNCTION / PROGRAM CHART



41.73 TOTAL FTE'S

1. Position counts stated in terms of budgeted full time equivalent positions (FTE) includes extra help and overtime.
2. See Stats/Trends Section for position detail.

Child Support

Statement of Purpose

The Child Support Division of the Corporation Counsel Office administers the Child Support Enforcement program pursuant to Title IV-D of the federal Social Security Act and Wisconsin Statutes under contract with the Wisconsin Department of Children and Families. The Waukesha County Child Support Division is supported by state, federal, and county funding. Services include activities to establish paternity, obtain court orders for child support and health insurance, enforce or modify existing child support orders, and collect delinquent child support.

Program Description

Under the umbrella of the Corporation Counsel Office, the Child Support Division provides financial, legal, case management, and clerical services for child support cases. Legal and case management activities include establishing paternity, establishing court-ordered obligations for child support and health insurance, locating absent parents, investigating delinquent child support cases, modifying support obligations as required by law, and enforcing support obligations through a variety of administrative and judicial processes for Wisconsin and interstate cases. Financial and clerical support activities include entering court order information into the Kids Information Data System, generating, and sending wage assignments to employers, conducting case audits, updating demographic information, adjusting accounts, researching suspended payments, resolving issues with the Wisconsin Support Collections Trust Fund, and answering customer service inquiries. Revenues are primarily generated from federally funded administrative cost reimbursements and performance-based incentive funding distributed through the state contract, and miscellaneous revenues from genetic test fees, client fees, copy fees, vital statistics fees, and non-IV-D service fees.

Financial Summary	2021	2022	2022	2023	Change From 2022	
	Actual	Adopted Budget (c)	Estimate	Budget	Adopted Budget \$	%
Revenues						
General Government (a) (b)	\$2,366,225	\$2,464,347	\$2,512,800	\$2,513,962	\$49,615	2.0%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$48,144	\$47,050	\$47,050	\$47,050	\$0	0.0%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$428	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance	\$0	\$0	\$409	\$0	\$0	N/A
County Tax Levy (Credit)	\$409,814	\$387,453	\$387,453	\$412,866	\$25,413	6.6%
Total Revenue Sources	\$2,824,611	\$2,898,850	\$2,947,712	\$2,973,878	\$75,028	2.6%
Expenditures						
Personnel Costs	\$2,368,023	\$2,452,790	\$2,423,929	\$2,511,568	\$58,778	2.4%
Operating Expenses (b)	\$225,186	\$277,099	\$346,535	\$277,099	\$0	0.0%
Interdept. Charges	\$181,473	\$168,961	\$168,961	\$185,211	\$16,250	9.6%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$2,774,682	\$2,898,850	\$2,939,425	\$2,973,878	\$75,028	2.6%
Rev. Over (Under) Exp.	\$49,929	\$0	\$8,287	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	29.15	29.15	29.15	29.15	0.00
Extra Help	0.08	0.07	0.07	0.24	0.17
Overtime	0.04	0.04	0.04	0.00	(0.04)
Total FTEs	29.27	29.26	29.26	29.39	0.13

- (a) General government revenues include the state General Purpose Revenue (GPR) of \$246,347 in 2021 actual budget, \$303,550 in 2022 adopted budget, and \$311,669 in the 2023 budget which is eligible to be matched pursuant to the state and county contract.
- (b) The 2022 Estimate exceeds the 2022 Adopted budget related to an additional one-time revenue payment of \$74,092 allocated from the State of Wisconsin due to higher state GPR and IV-D funding approved in 2022 ordinance 176-120.
- (c) The 2022 adopted budget for tax levy and interdepartmental charge expenditures has been restated for comparison purposes to the 2023 budget to reflect a change in the End User Technology Fund (EUTF) cost allocation methodology.

Child Support (Continued)

Program Highlights

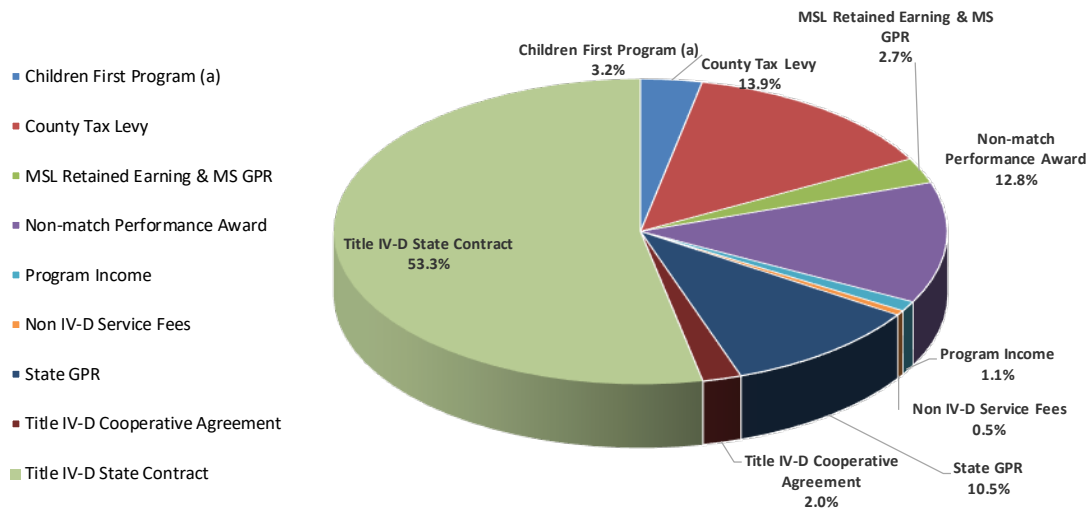
Child Support Division General Government revenues increase \$49,600, which includes the state contract reimbursement increase of \$28,500 to \$1,583,900 based upon increased state GPR and increased expenses. Also, IV-D Non-Match Performance awards increases by \$9,500 due to the adjusted award incentives from the federal fiscal year 2021 and anticipated caseloads. In addition, the state's General Purpose Revenue (GPR) funding increases \$8,100 to \$311,700. In addition, Medical Support GPR increases by \$3,500 to \$15,300. The Children First program reimbursement revenues from the state and revenue for Medical Support Liability is expected to remain the same at \$96,000 and \$64,800, respectively.

Charges for service revenue are budgeted to be the same as 2022. The division charges fees for the provision of services to non-IV-D cases such as processing income withholding orders, performing account reconciliations, and reconciling percentage-expressed orders for additional revenue. County tax levy of \$387,500 increases \$25,413 or 6.6% to \$412,900 from 2022.

Personnel costs increase \$58,800 2.4% to \$2,511,600 Included in the costs to continue for the 29.39 FTE are personnel changes which increase salaries by \$74,100 or 4.3% and a decrease in health insurance costs of \$19,600, due to changes in elected insurance coverages. A 1.00 FTE attorney position that was underfilled is promoted to a 1.00 FTE senior attorney position and a 1.00 FTE administrative specialist is reclassified to a 1.00 FTE Sr. administrative specialist position. Temporary extra help increases from \$2,300 to \$8,600 and will increase 0.17 FTE from 0.07 to 0.24 FTE due to increased need.

Operating expenses will be budgeted the same as 2022 at \$277,100. Interdepartmental charges increase \$16,300 or 9.6% to \$185,200, mainly due to increases in computer maintenance and replacement End User Technology Fund (EUTF) charges.

Waukesha County Child Support Program
2023 Revenue Budget of \$2.97 Million



The chart above represents total estimated revenue in the 2023 Child Support program budget, which is primarily funded by the federal and state governments through the Wisconsin Department of Children and Families. Included are Title IV-D state contract administrative reimbursements of \$1,583,943, State GPR of \$311,669, a non-match performance award of \$381,503, and retained earnings from Medical Support Liabilities (MSL) collection along with Medical Support GPR of \$80,090. The IV-D cooperative agreements with Clerk of Circuit Court, Court Commissioner, and the Sheriff's Department produce approximately \$60,757, and the Children First program is allotted \$96,000^(a). Non-IV-D service fees are \$15,350. Program income of \$31,700 includes copy fees, vital statistics fees, genetic test fees, and process service fees. The 2023 budget includes tax levy of \$412,866.

(a) The Children First program is included in the Child Support program, and the Child Support Division contracts with an outside vendor to assist non-custodial parents in obtaining employment.

Major Departmental Strategic Plan Objectives

Quality Pillar: High Standards of Service Excellence

Objective 1: Economic Stability

Bring increased economic stability to families in need by collecting consistent monthly child support in a cost-effective manner. The statewide goal for cost effectiveness is to collect at least \$5.00 for every dollar expended. In 2021, Waukesha County exceeded this goal by collecting approximately \$8.03 for every dollar expended.

In 2022, the Department of Children and Families will allocate state and federal incentive funds to the counties based on two performance measures and the IV-D caseload adjustment, weighted as follows:

- Cases with current support collected: 20%
- Cases with arrears balances collected: 15%
- Adjusted caseload: 65%

For Performance Measure #1 (Current Support Collection Rate), the county will receive approximately \$32.87 per case with current support collected. For Performance Measure #2 (Arrearage Collection Rate), the county will receive approximately \$37.69 per case that receives a payment towards an arrears balance during the federal fiscal year (FFY). A portion of unallocated funds will be distributed to county agencies based on earnings for performance measures #1 and #2.

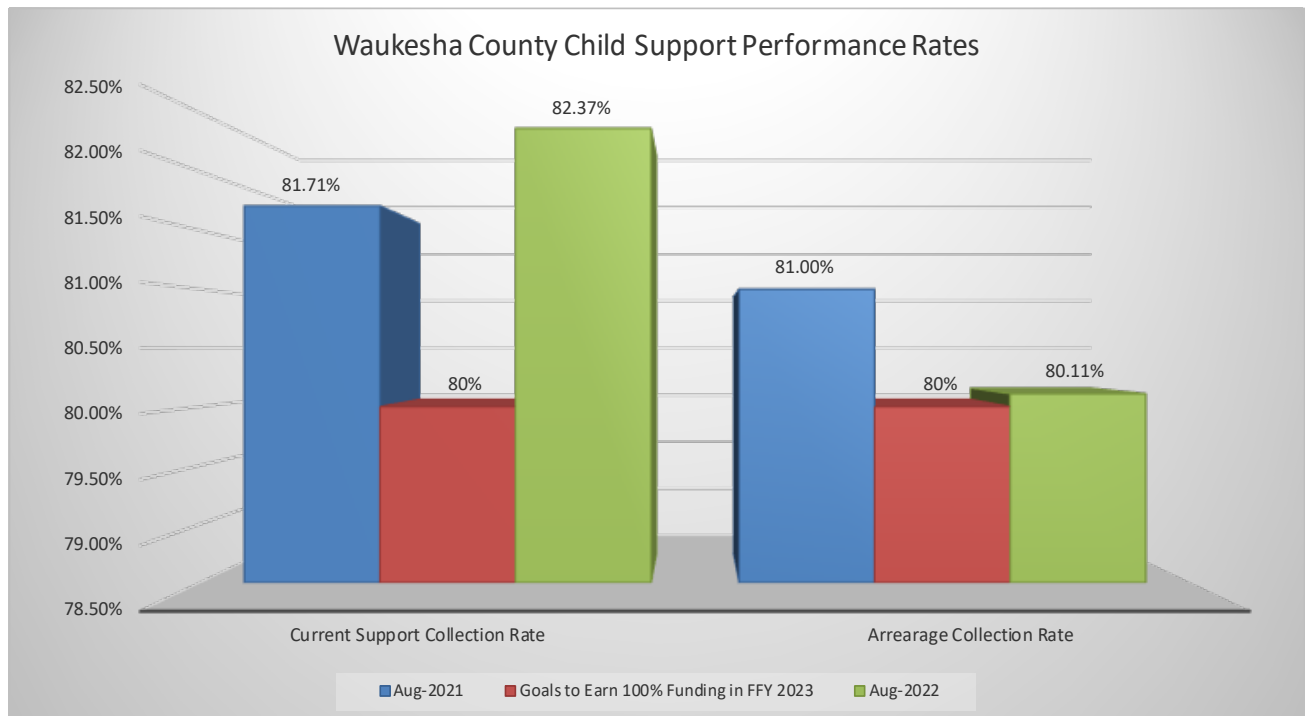
Performance Measure:	2021 Actual	2022 Target	2022 Estimate	2023 Target
Current Support Collection Rate	81.7%	>80%	>80%	>80%
Arrearage Collection Rate	81.0%	>80%	>80%	>80%

Performance Measure #1: Current Support Collection Rate. This measure is the ratio of the total dollar amount of child support due compared to the total dollar amount collected and is cumulative over the Federal fiscal year. In FFY2021, Waukesha County earned 100% of funding by obtaining a current support collection rate of 81.70%. Of the \$278,808 available on this measure, Waukesha County earned the full amount.

Performance Measure #2: Arrearage Collection Rate. This measure is the percentage of cases that received a payment on past due child support during the year. In FFY2021, Waukesha County achieved a rate of 81.0%. Of the \$176,813 available on this measure, Waukesha County earned the full amount.

IV-D Caseload. This formula is the number of open cases with activity in the last two years divided by the total State caseload multiplied by the IV-D Caseload Allocation Amount. In 2021, Waukesha County earned \$779,119 in this category.

The chart below displays Waukesha County Child Support performance as of Aug 2021 compared to Aug 2022.



Customer Service Pillar: High Customer Satisfaction

Objective 2: Cooperative Communication

Maintain the highest standards of customer service excellence for the citizens of Waukesha County while continually increasing communication with the public, vendors, Child Support Division staff, and other county agencies to foster an atmosphere of cooperation. Facilitate customer service surveys to monitor customer satisfaction and obtain feedback in areas for improvement. Participate in state and nationwide conferences and committees to represent the interests of Waukesha County and contribute to policies and practices that affect our customers.

Team Pillar: Best Professionals Serving the Public in the Best Way

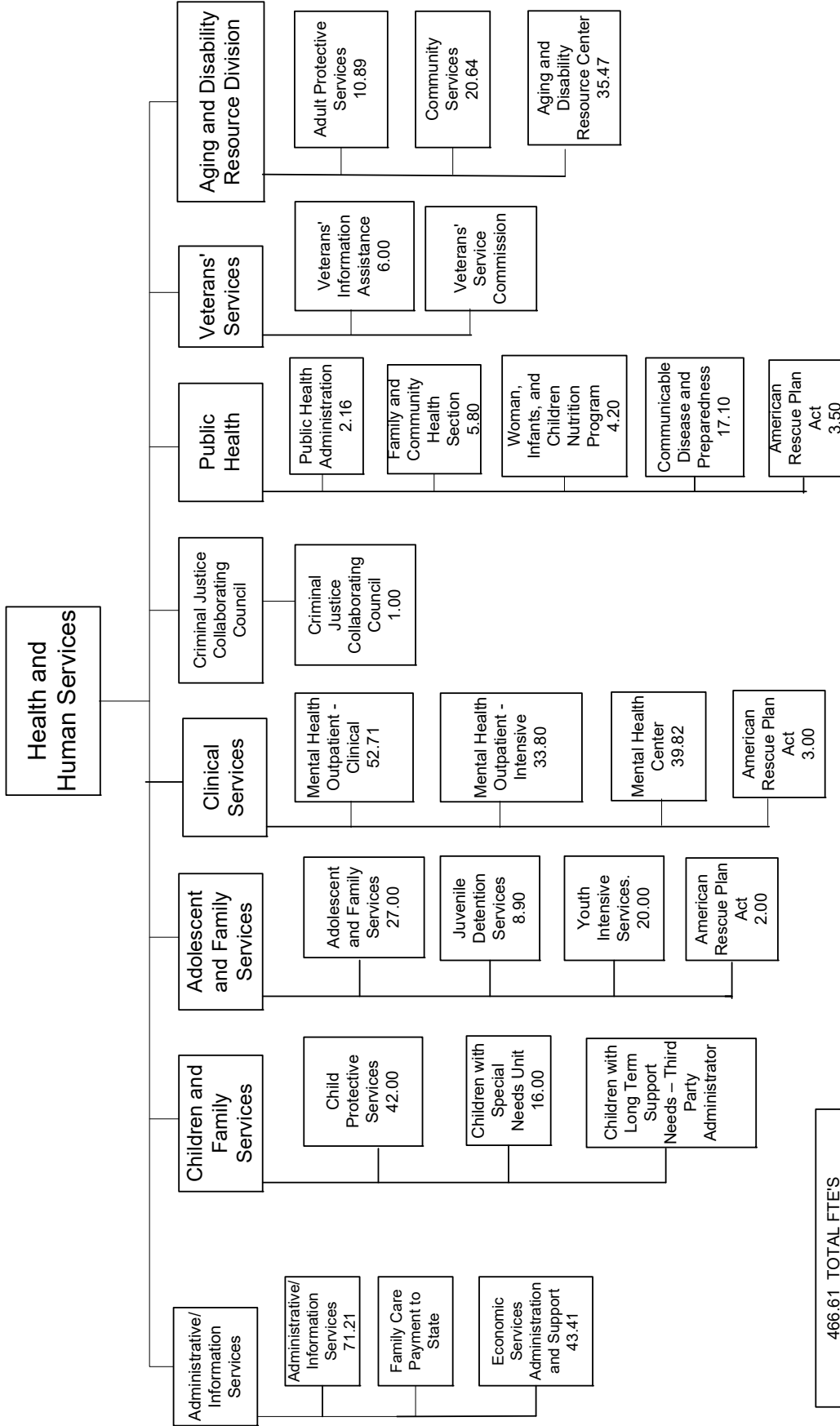
Objective 3: Professional Development and Employee Engagement

Ensure that all staff members receive the most up-to-date training and education in their respective areas. Utilize web-based and off-site trainings and workshops provided by the state and collaborate with other child support agencies to obtain specialized, hands-on training, and best practices. Cross-train staff within the agency so that employees can provide services in all areas when absences or vacancies occur within the agency.

Health & Human Services

HEALTH AND HUMAN SERVICES

FUNCTION / PROGRAM CHART



466.61 TOTAL FTE'S

1. Position counts stated in terms of budgeted full time equivalent positions (FTE) includes extra help and overtime.
 2. See Stats/Trends Section for position detail.

Health and Human Services

Statement of Purpose/Summary

All Funds

Statement of Purpose:

Health and Human Services has eight budgeting divisions that are included in the General Fund. The divisions are Administrative Services (including Economic Support), Children and Family Services (including Children with Long-Term Support (CLTS) Third Party Administrator), Adolescent and Family Services, Clinical Services, Public Health, Criminal Justice Collaborating Council (CJCC), Veterans' Services and Aging and Disability Resources Center (ADRC) (including Adult Protective Services and Community Services).

The Aging and Disability Resource Center (ADRC) Contract Fund is a Special Revenue Fund operation providing the public with information related to aging or living with a disability.

Health and Human Services - All Funds Summary

Financial Summary	2021	2022	2022	2023	Change From 2022	
	Actual	Adopted Budget (a)	Estimate	Budget	Adopted Budget \$	%
General Fund						
Revenues	\$60,710,513	\$57,411,879	\$58,584,450	\$65,745,314	\$8,333,435	15%
Appr. Fund Balance	\$1,163,683	\$922,189	\$1,003,653	\$284,443	(\$637,746)	-69%
County Tax Levy/(Credit)	\$26,581,406	\$26,984,374	\$26,984,374	\$27,134,374	\$150,000	1%
Expenditures	\$83,149,024	\$85,318,442	\$83,371,372	\$93,164,131	\$7,845,689	9%
Rev. Over (Under) Exp.	\$5,306,578	\$0	\$3,201,105	\$0	\$0	N/A
Aging and Disability Resource Center Contract Fund						
Revenues	\$3,425,648	\$3,777,002	\$3,567,634	\$3,825,589	\$48,587	1%
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0	N/A
County Tax Levy/(Credit)	\$0	\$0	\$0	\$0	\$0	N/A
Expenditures	\$3,425,649	\$3,777,002	\$3,567,634	\$3,825,589	\$48,587	1%
Rev. Over (Under) Exp.	(\$1)	\$0	\$0	\$0	\$0	N/A
Special Purpose Grant Fund (ARPA)						
Revenues	\$665,301	\$335,966	\$1,974,950	\$1,690,965	\$1,354,999	403%
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0	N/A
County Tax Levy/(Credit)	\$0	\$0	\$0	\$0	\$0	N/A
Expenditures	\$665,301	\$335,966	\$1,974,950	\$1,690,965	\$1,354,999	403%
Rev. Over (Under) Exp.	\$0	\$0	\$0	\$0	\$0	N/A
All Funds						
Revenues	\$64,801,462	\$61,524,847	\$64,127,034	\$71,261,868	\$9,737,021	16%
Appr. Fund Balance	\$1,163,683	\$922,189	\$1,003,653	\$284,443	(\$637,746)	-69%
County Tax Levy/(Credit)	\$26,581,406	\$26,984,374	\$26,984,374	\$27,134,374	\$150,000	1%
Expenditures	\$87,239,974	\$89,431,410	\$88,913,956	\$98,680,685	\$9,249,275	10%
Rev. Over (Under) Exp.	\$5,306,577	\$0	\$3,201,105	\$0	\$0	N/A
Position Summary (FTE)						
Regular Positions	417.83	415.71	441.71	440.46	24.75	
Extra Help	60.75	29.02	30.02	21.75	(7.27)	
Overtime	3.22	4.61	4.61	4.40	(0.21)	
Total	481.80	449.34	476.34	466.61	17.27	

(a) The 2022 adopted budget has been restated for comparison purposes to the 2023 budget to reflect a change in the End User Technology Fund (EUTF) cost allocation methodology.

Financial Summary	HEALTH AND HUMAN SERVICES (All Divisions)				Change From 2022	
	2021 Actual	2022 Adopted Budget (a)	2022 Estimate	2023 Budget	Adopted Budget \$	%
Administrative Services (Includes Family Care - Payments to State & Economic Support Services (beginning 2022))						
Revenues	\$11,943,413	\$15,497,484	\$15,404,802	\$15,499,296	\$1,812	0.0%
County Tax Levy	(\$277,029)	(\$404,659)	(\$404,659)	\$94,730	\$499,389	N/A
Expenditures	\$9,844,424	\$15,092,825	\$14,560,762	\$15,594,026	\$501,201	3.3%
Rev. Over (Under) Exp.	\$1,821,960	\$0	\$439,381	\$0	\$0	N/A
Intake Support Services (Note: Economic Support and Intake are allocated to other Divisions begining in 2022)						
Revenues	\$5,314,630	\$0	\$0	\$0	\$0	N/A
County Tax Levy	\$2,810,771	\$0	\$0	\$0	\$0	N/A
Expenditures	\$7,745,551	\$0	\$0	\$0	\$0	N/A
Rev. Over (Under) Exp.	\$379,850	\$0	\$0	\$0	\$0	N/A
Children and Family Services						
Revenues	\$12,985,439	\$16,017,682	\$17,056,643	\$21,168,839	\$5,151,157	32.2%
County Tax Levy	\$3,214,125	\$5,993,904	\$5,993,904	\$4,929,156	(\$1,064,748)	-17.8%
Expenditures	\$16,057,905	\$22,011,586	\$21,350,381	\$26,097,995	\$4,086,409	18.6%
Rev. Over (Under) Exp.	\$141,659	\$0	\$1,700,166	\$0	\$0	N/A
Adolescent and Family Services						
Revenues	\$4,288,565	\$5,905,311	\$6,093,366	\$7,202,325	\$1,297,014	22.0%
County Tax Levy	\$3,118,033	\$2,787,349	\$2,787,349	\$2,993,805	\$206,456	7.4%
Expenditures	\$6,810,949	\$8,692,660	\$7,753,489	\$10,196,130	\$1,503,470	17.3%
Rev. Over (Under) Exp.	\$595,649	\$0	\$1,127,226	\$0	-	N/A
Clinical Services						
Revenues	\$15,131,302	\$14,495,467	\$14,556,856	\$15,042,772	\$547,305	3.8%
County Tax Levy	\$12,337,776	\$13,110,955	\$13,110,955	\$13,596,519	\$485,564	3.7%
Expenditures	\$26,777,097	\$27,606,422	\$28,130,751	\$28,639,291	\$1,032,869	3.7%
Rev. Over (Under) Exp.	\$691,981	\$0	(\$462,940)	\$0	\$0	N/A
Criminal Justice Collaborating Council (CJCC)						
Revenues	\$728,206	\$670,786	\$691,379	\$927,085	\$256,299	38.2%
County Tax Levy	\$1,181,641	\$1,218,737	\$1,218,737	\$1,250,630	\$31,893	2.6%
Expenditures	\$1,821,398	\$1,889,523	\$1,864,629	\$2,177,715	\$288,192	15.3%
Rev. Over (Under) Exp.	\$88,449	\$0	\$45,487	\$0	\$0	N/A
Public Health						
Revenues	\$7,286,437	\$1,529,568	\$1,271,655	\$1,558,022	\$28,454	1.9%
County Tax Levy	\$1,975,034	\$1,847,143	\$1,847,143	\$1,938,260	\$91,117	4.9%
Expenditures	\$8,093,104	\$3,376,711	\$3,049,270	\$3,496,282	\$119,571	3.5%
Rev. Over (Under) Exp.	\$1,168,367	\$0	\$69,528	\$0	\$0	N/A
Veterans' Services						
Revenues	\$21,467	\$17,700	\$22,634	\$115,736	\$98,036	553.9%
County Tax Levy	\$346,615	\$406,857	\$406,857	\$428,662	\$21,805	5.4%
Expenditures	\$333,406	\$424,557	\$416,345	\$544,398	\$119,841	28.2%
Rev. Over (Under) Exp.	\$34,676	\$0	\$13,146	\$0	\$0	N/A
Aging and Disability Resource Center (ADRC)						
Revenues	\$7,600,385	\$7,977,072	\$8,058,402	\$8,341,271	\$364,199	4.6%
County Tax Levy	\$1,874,440	\$2,024,088	\$2,024,088	\$1,902,612	(\$121,476)	-6.0%
Expenditures	\$9,090,839	\$10,001,160	\$9,813,379	\$10,243,883	\$242,723	2.4%
Rev. Over (Under) Exp.	\$383,986	\$0	\$269,111	\$0	\$0	N/A
Health and Human Services - Special Purpose Grant Fund						
Revenues	\$665,301	\$335,966	\$1,974,950	\$1,690,965	\$1,354,999	403.3%
County Tax Levy	\$0	\$0	\$0	\$0	\$0	N/A
Expenditures	\$665,301	\$335,966	\$1,974,950	\$1,690,965	\$1,354,999	403.3%
Rev. Over (Under) Exp.	\$0	\$0	\$0	\$0	\$0	N/A
Total All H&HS Divisions						
Revenues	\$65,965,145	\$62,447,036	\$65,130,687	\$71,546,311	\$9,099,275	14.6%
County Tax Levy	\$26,581,406	\$26,984,374	\$26,984,374	\$27,134,374	\$150,000	0.6%
Expenditures	\$87,239,974	\$89,431,410	\$88,913,956	\$98,680,685	\$9,249,275	10.3%
Rev. Over (Under) Exp.	\$5,306,577	\$0	\$3,201,105	\$0	\$0	N/A

Position Summary All Funds (FTE)

Regular Positions	417.83	415.71	441.71	440.46	24.75
Extra Help	60.75	29.02	30.02	21.75	(7.27)
Overtime	3.22	4.61	4.61	4.40	(0.21)
Total	481.80	449.34	476.34	466.61	17.27

(a) The 2022 adopted budget has been restated for comparison purposes to the 2023 budget to reflect a change in the End User Technology Fund (EUTF) cost allocation methodology.

HEALTH AND HUMAN SERVICES POSITIONS (All Divisions)

Financial Summary	2021	2022	2022	2023	Change From 2022	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
Administrative Services (Includes Economic Support Services & ARPA EH Position)						
Regular Positions	116.00	106.00	107.00	109.50	3.50	3.3%
Extra Help	20.37	6.04	7.04	7.41	1.37	22.7%
Overtime	0.85	1.19	1.19	1.21	0.02	1.7%
Total	137.22	113.23	113.23	118.12	4.89	4.3%
Intake Support Services (Note: Economic Support and Intake are allocated to other Divisions beginning in 2022)						
Regular Positions	30.00	-	-	-	0.00	N/A
Extra Help	1.00	-	-	-	0.00	N/A
Overtime	0.22	-	-	-	0.00	N/A
Total	31.22	-	-	-	0.00	N/A
Children and Family Services						
Regular Positions	33.00	58.00	58.00	58.00	0.00	0.0%
Extra Help	-	-	-	-	0.00	N/A
Overtime	-	-	-	-	0.00	N/A
Total	33.00	58.00	58.00	58.00	0.00	0.0%
Adolescent and Family Services						
Regular Positions	40.37	46.00	55.00	55.00	9.00	19.6%
Extra Help	1.15	-	-	-	0.00	N/A
Overtime	0.14	0.66	0.66	0.90	0.24	36.4%
Total	41.66	46.66	46.66	55.90	9.24	19.8%
Clinical Services						
Regular Positions	112.97	113.72	125.72	118.17	4.45	3.9%
Extra Help	10.21	10.28	10.28	5.87	-4.41	-42.9%
Overtime	2.01	2.76	2.76	2.29	-0.47	-17.0%
Total	125.19	126.76	126.76	126.33	-0.43	-0.3%
Criminal Justice Collaborating Council (CJCC)						
Regular Positions	1.00	1.00	1.00	1.00	0.00	0.0%
Extra Help	-	-	-	-	0.00	N/A
Overtime	-	-	-	-	0.00	N/A
Total	1.00	1.00	1.00	1.00	0.00	0.0%
Public Health (includes ARPA Positions)						
Regular Positions	24.35	24.10	28.10	29.90	5.80	24.1%
Extra Help	22.12	8.54	8.54	4.36	-4.18	-48.9%
Overtime	-	-	-	-	0.00	N/A
Total	46.47	32.64	32.64	34.26	1.62	5.0%
Veterans' Services						
Regular Positions	4.00	5.00	5.00	6.00	1.00	20.0%
Extra Help	0.50	-	-	-	0.00	N/A
Overtime	-	-	-	-	0.00	N/A
Total	4.50	5.00	5.00	6.00	1.00	20.0%
Aging and Disability Resource Center (ADRC)						
Regular Positions	56.14	61.89	61.89	62.89	1.00	1.6%
Extra Help	5.40	4.16	4.16	4.11	-0.05	-1.2%
Overtime	-	-	-	-	0.00	N/A
Total	61.54	66.05	66.05	67.00	0.95	1.4%
Total All H&HS Divisions						
Regular Positions	417.83	415.71	441.71	440.46	24.75	6.0%
Extra Help	60.75	29.02	30.02	21.75	-7.27	-25.1%
Overtime	3.22	4.61	4.61	4.40	-0.21	-4.6%
Total	481.80	449.34	476.34	466.61	17.27	3.8%

Fund Purpose

Health and Human Services has eight budgeting divisions that are included in the General Fund. The divisions are Administrative Services (including Economic Support), Children and Family Services (including Children with Long-Term Support (CLTS) Third Party Administrator), Adolescent and Family Services, Clinical Services, Public Health, Criminal Justice Collaborating Council (CJCC), Veterans' Services and Aging and Disability Resource Center (ADRC) (including Adult Protective Services and Community Services).

Health and Human Services - General Fund Summary

Financial Summary	2021	2022	2022	2023	Change From 2022	
	Actual	Adopted Budget (a)	Estimate	Budget	Adopted Budget \$	%
Revenues						
General Government	\$46,135,146	\$42,446,081	\$43,825,320	\$48,495,201	\$6,049,120	14.3%
Fine/Licenses	\$292,539	\$255,000	\$280,887	\$290,000	\$35,000	13.7%
Charges for Services	\$8,023,628	\$9,234,387	\$8,353,486	\$9,915,409	\$681,022	7.4%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$6,259,200	\$5,476,411	\$6,124,757	\$7,044,704	\$1,568,293	28.6%
Appr. Fund Balance	\$1,163,683	\$922,189	\$1,003,653	\$284,443	(\$637,746)	-69.2%
County Tax Levy	\$26,581,406	\$26,984,374	\$26,984,374	\$27,134,374	\$150,000	0.6%
Total Revenues Sources	\$88,455,602	\$85,318,442	\$86,572,477	\$93,164,131	\$7,845,689	9.2%
Expenditures						
Personnel Costs	\$39,546,585	\$38,572,375	\$35,720,546	\$41,222,185	\$2,649,810	6.9%
Operating Expenses	\$39,306,948	\$41,106,124	\$41,936,086	\$45,969,015	\$4,862,891	11.8%
Interdept. Charges	\$4,295,491	\$5,639,943	\$5,691,670	\$5,972,931	\$332,988	5.9%
Fixed Assets	\$0	\$0	\$23,070	\$0	\$0	N/A
Total Expenditures	\$83,149,024	\$85,318,442	\$83,371,372	\$93,164,131	\$7,845,689	9.2%
Rev. Over (Under) Exp.	\$5,306,578	\$0	\$3,201,105	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	382.73	378.59	400.59	400.74	22.15
Extra Help	43.78	27.47	27.47	17.50	(9.97)
Overtime	3.22	4.61	4.61	4.40	(0.21)
Total	429.73	410.67	432.67	422.64	11.97

(a) The 2022 adopted budget for tax levy and interdepartmental charge expenditures has been restated for comparison purposes to the 2023 budget to reflect a change in the End User Technology Fund (EUTF) cost allocation methodology.

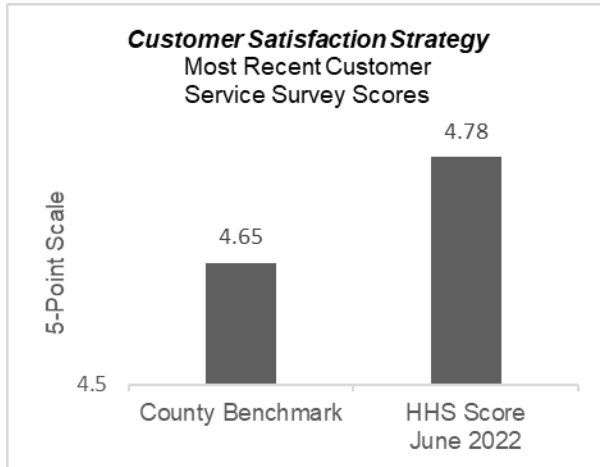
HHS Fund balance appropriation	HHS Programs	2021 Actual	2022 Budget	2022 Estimate	2023 Budget
Dept.-wide Initiatives for Alternative Placement Services	Administrative Services	\$50,000	\$50,000	\$50,000	\$25,000
Dept.-wide Initiatives for Alternative Placement Services	Children & Family	\$150,000	\$0	\$0	\$0
Avatar Nx Project	Administrative Services	\$0	\$215,000	\$215,000	\$75,000
One-time Building Projects and Equipment Replacements	Mental Health Center	\$113,000	\$90,000	\$90,000	\$42,000
Dept.-wide Initiatives for Juvenile Correction Placement Services	Adolescent Family Services: Juvenile Services	\$0	\$0	\$0	\$134,127
Facilitate Return of 17 Year Olds to Juvenile System	Administrative Services	\$250,000	\$0	\$0	\$0
CJCC Diversion program gap funding	Criminal Justice Collaborating Council	\$0	\$158,959	\$158,959	\$0
Judicial Training Activities	Criminal Justice Collaborating Council	\$10,000	\$0	\$0	\$0
CCS positions which will receive settlement starting second year	Clinical Services	\$0	\$134,000	\$134,000	\$0
CCS positions which will receive settlement starting second year	Adolescent Family Services: Juvenile Services	\$0	\$266,530	\$266,530	\$0
One-time Equipment Purchases for Senior Dining	ADRC-Community Services	\$7,700	\$7,700	\$7,700	\$8,316
Donations for Veteran Services	Veterans' Services	\$8,467	\$0	\$0	\$0
Public Health COVID-19 Testing	Public Health	\$500,000	\$0	\$0	\$0
Purchase Orders and Carryovers from the Prior Year	Department Wide	\$74,516	\$0	\$81,464	\$0
Total		\$1,163,683	\$922,189	\$1,003,653	\$284,443

HHS Strategic Plan Scorecard

County Pillars with HHS 2020-2022 Strategic Plan Objectives

Customer Service Pillar: High Customer Satisfaction

Objective - Exceed Citizen Expectations Create a seamless experience that provides a sound and sustainable service array.



Customer Satisfaction Strategy:

Provide clients, stakeholders, and citizens with outstanding customer service.

2022 Focus:

Increase distribution of the county's Customer Satisfaction survey to achieve a 4.65 mean rating for customer service satisfaction on the county's Customer Service survey.



Outreach & Marketing Strategy:

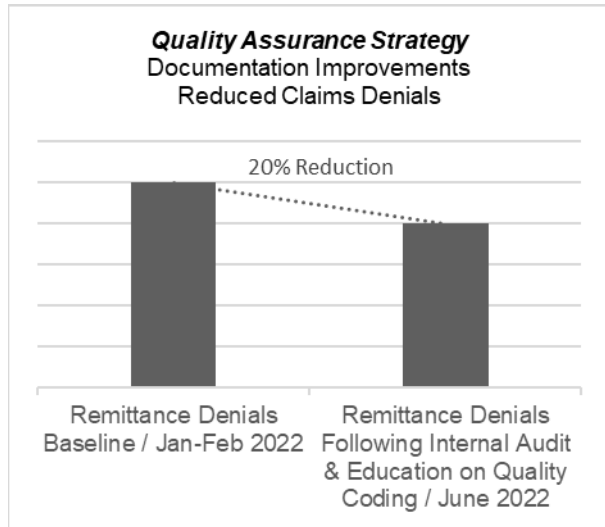
Provide clients, stakeholders, and citizens with culturally relevant information about available service array provided by department and community partners.

2022 Focus:

Review written HHS marketing materials using the Pillar work group's newly-created Diversity, Equity and Inclusion (DEI) checklist and process guide.

Finance Pillar: Protect Taxpayers Investment

Objective - Strengthen Economic Stability of Citizens Implement innovative practices to maximize funding and minimize risk.



Quality Assurance Strategy:

Improve monitoring by developing standardized approaches for auditing and compliance.

2022 Focus:

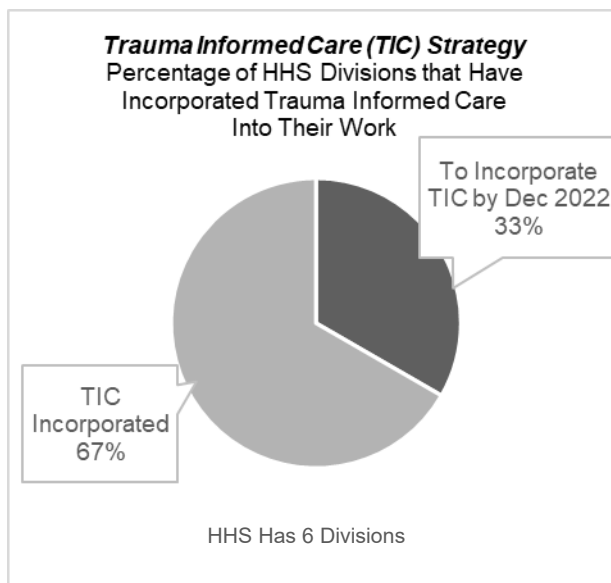
Develop standardized processes regarding billing and coding to reduce insurance denials.

Self-Sufficiency of Clients Strategy: Develop standards for financial navigation to enable clients to maximize opportunities for self-sufficiency through the use of income, insurance, benefits and services.

2022 Focus: Screen outpatient clinic admissions for insurance status and age/disability status, offering resource information as relevant.

Health & Safety Pillar: Ensure the Well Being of Citizens

Objective - Increase Overall Well-Being, Safety, and Quality of Life of Citizens Maximize health and human service resources, service linkages, and collaborations.



Trauma-Informed Care Strategy:

Cultivate departmental trauma-informed care (TIC) philosophy and trauma responsive environment.

2022 Focus:

Define trauma informed care as it relates to HHS and establish a baseline for existing trauma informed practices at HHS.

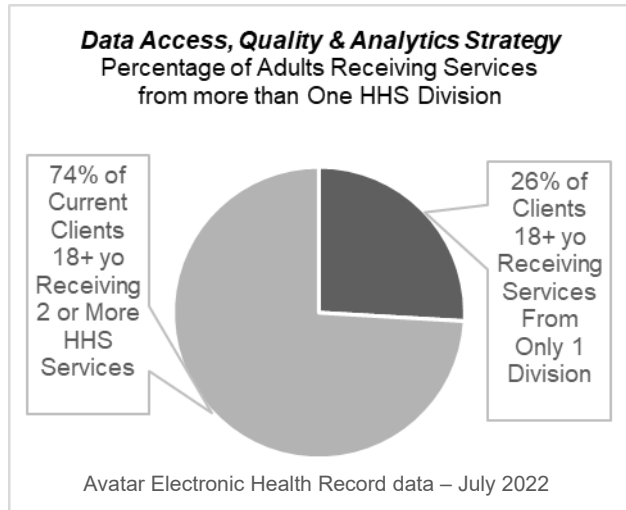
Health & Safety Collective Impact Strategy:

Develop and implement cross-divisional protocols and tools for early identification, referral, and intervention to address health and public safety issues such as the impact of substance use (opioids, alcohol), human trafficking, suicide, and other issues as they emerge.

2022 Focus: Screen outpatient clinic admissions for homelessness risk, offering a housing resource list as relevant.

Quality Pillar: High Standards of Service Excellence

Objective - Provide Innovative Solutions that Foster Positive Outcomes for Stakeholders Integrate best practices and continuous quality improvement into programming decisions.

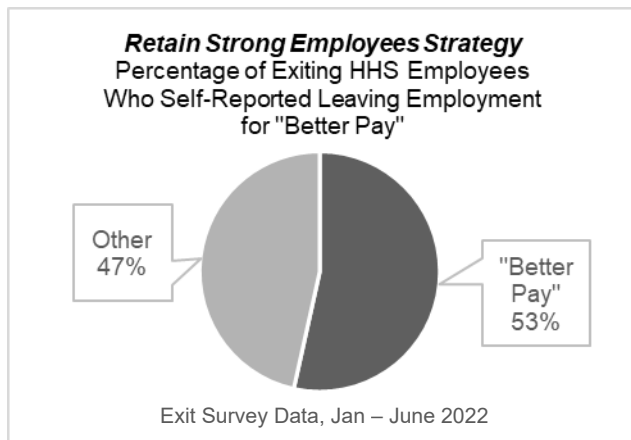


Data Access, Quality & Analytics Strategy: Develop and implement data quality standards, practices, and analytics across multiple data systems to continuously improve client outcomes and access to client information.

2022 Focus: Determine process to electronically share limited participant information between HHS divisions within protected health information limits.

Team Pillar: Best Professionals Serving the Public in the Best Way

Objective - Build the Strongest Workforce Recruit and retain a highly qualified workforce to meet the needs of those we serve.



Retain Strong Employees Strategy: Increase employee engagement, quality, empowerment, and sense of being valued and respected to retain our employees.

2022 Focus: Gather and analyze quantitative data from HHS staff currently employed and employees who choose to exit employment with Waukesha County.

Administrative Services

Program Description

Along with providing the overall direction of the Health and Human Services (HHS) Department, Administrative Services is responsible for coordinating and providing operational and fiscal support.

Major functions and responsibilities include the processing of client and provider payments, contract administration of vendor purchased services, commercial insurance carrier contract negotiation, monitor and analyze legislative initiatives, billing and service coding for Medicare, Medical Assistance, commercial insurance carriers and responsible parties. The division processes HHS specific Accounts Payable, supports the County wide payroll system for HHS, and is the liaison to DOA-Human Resources. Administrative Services monitors HHS compliance with the Health Insurance Portability & Accountability Act (HIPAA) Privacy Security/Health Information Technology for Economic and Clinical Health (HITECH) Act compliance, corporate compliance oversight, client medical records management and centralized administrative support. The division coordinates the annual budget process along with monitoring budget variances and reporting of business data analytics. Department specific data collection, analysis and reporting to various outside entities are coordinated and supported through this division.

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	78.41	69.44	70.44	71.21	1.77
General Government	\$8,777,448	\$8,678,497	\$8,659,332	\$8,758,340	\$79,843
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$13,067	\$13,000	\$13,000	\$13,000	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$348,280	\$281,180	\$301,043	\$297,380	\$16,200
Appr. Fund Balance	\$300,000	\$265,000	\$328,415	\$100,000	(\$165,000)
County Tax Levy (Credit)	(\$277,029)	(\$225,039)	(\$225,039)	\$169,706	\$394,745
Total Revenues	\$9,161,766	\$9,012,638	\$9,076,751	\$9,338,426	\$325,788
Personnel Costs	\$5,657,009	\$5,462,937	\$5,285,290	\$5,976,534	\$513,597
Operating Expenses	\$741,229	\$1,495,606	\$1,297,490	\$1,249,119	(\$246,487)
Interdept. Charges	\$941,568	\$2,054,095	\$2,078,536	\$2,112,773	\$58,678
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$7,339,806	\$9,012,638	\$8,661,316	\$9,338,426	\$325,788
Rev. Over (Under) Exp.	\$1,821,960	\$0	\$415,435	\$0	\$0

Current and Planned Capital Projects

Proj.#	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of '22	Est. Operating Impact	A=Annual T=One-Time
202014	HHS Technology System Enhancements	2024	\$1,453,000	35%	\$97,000	A

Administrative Services (cont.)

Program Highlights

General government revenues increase by \$79,800 to approximately \$8,758,300. This includes \$81,900 of American Rescue Plan Act (ARPA) temporary startup funding which will be replaced with Wisconsin Medicaid Cost Reporting (WIMCR) funding in future years for a senior fiscal specialist position that is supporting Adolescent and Family Service's division Youth Intensive Services program billing under the supervision of Administrative Services. In addition, indirect cost revenue increases for grant funds in the Outpatient Clinical division by \$16,800, due to the addition of a new grant for the Crisis Regional Stabilization Facility and small increases in Public Health division grants by \$2,400. These are offset by a \$19,200 decrease in Basic County Allocation (BCA). Indirect cost recovery from the Aging and Disability Resource Center (ADRC) State Contract remains at \$560,200. There are no funding changes included for the Income Maintenance allocation of \$115,000 or the State Automated Child Welfare Information System (SACWIS) allocation of \$52,700.

Other revenues are budgeted to increase by \$16,200 to \$297,400 mostly related to Supplemental Security Income (SSI) collections. Also included are the Wisconsin Medical Assistance Cost Reporting (WIMCR) program reimbursements, unchanged at \$261,200, and reflects the current funding distribution between actual costs incurred in HHS programing and the interim payment received at time of service.

Fund balance decreases \$165,000 to \$100,000. The appropriated fund balance includes \$75,000 additional funding for the one-time security upgrade to the electronic medical record system included in the 2022 budget, and \$25,000 to offset higher alternate care costs in the overall HHS budget, which is being phased down from \$50,000 budget in 2022.

Personnel costs are budgeted to increase by approximately \$513,600 to \$5,976,500. This increase reflects an increase of 1.77 FTE to 71.21 FTE. This includes the creation of 1.00 FTE fiscal specialist, 2.00 FTE senior fiscal specialists, 2.00 FTE programs and projects analysts, and a transfer in of 0.50 FTE registered nurse from Clinical Services – Mental Health Center division. This is offset by the abolishment of 1.00 FTE fiscal assistant and the reclassification of the public communications specialist to public communications coordinator and transferred out to Public Health. In addition, overtime is increased by 0.16 FTE or \$222,200 and extra help decreases 1.89 FTE or \$64,400. These costs were reduced to partially fund the creation of 1.00 FTE information technology technician position in the Department of Administration – End User Technology Fund (EUTF) that will provide support for the HHS projects.

Operating expenses decrease by \$246,500 to approximately \$1,249,100, primarily as result of a \$206,100 decrease in contracted services to \$890,500 partially related to a contracted services position costs was reduced and used to create the senior information technology professional position in the Department of Administration in the EUTF Fund to provide support for HHS projects. Other items budgeted in contract services include \$580,000 contract for Netsmart, \$75,000 increase for the NxAvatar Electronic Health Records Upgrade Project for addition temporary extra help needed for implementation and \$63,600 for contracted project work and temp labor during vacancies for all administrative areas. Other decreases include computer software and equipment of \$25,800, staff development expenses of approximately \$8,600, and consulting expenses of \$10,500. These decreases are offset by an increase in finance charges of \$4,200 related to bank fees and credit card charges.

Interdepartmental charges increase by \$58,700 to \$2,107,100 primarily due to a \$60,100 increase in End User Technology charges mainly due to the 9 positions transferred from HHS to DOA -EUTF Fund in the 2022 budget and \$207,000 of increased costs for 2.00 FTE positions that are being created in the Department of Administration budget in 2023 for the information technology technician and the senior information technology professional. These EUTF charges are offset by a reallocation of EUTF in HHS. Other increases include \$12,100 in administrative overhead charges due to new grant awards and \$9,700 in legal charges based on prior year utilization. These are offset by a \$14,700 decrease in workers compensation based on claims experience, a \$2,200 decrease in phone charges, and \$7,500 in trunked radio maintenance charges that were transferred to Public Health.

Family Care Payments to the State

Program Description

This program reflects the required (mandated) payment back to the State as part of the local maintenance of effort base for the State Family Care initiative, which began July of 2008 for Waukesha County.

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	0.00	0.00	0.00	0.00	0.00
General Government	\$2,504,618	\$2,504,618	\$2,504,618	\$2,504,618	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$2,504,618	\$2,504,618	\$2,504,618	\$2,504,618	\$0
Personnel Costs	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$2,504,618	\$2,504,618	\$2,504,618	\$2,504,618	\$0
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,504,618	\$2,504,618	\$2,504,618	\$2,504,618	\$0
Rev. Over (Under) Exp.	\$0	\$0	\$0	\$0	\$0

Program Highlights

General government revenues of \$2,504,600 reflect a portion of State Community Aids – Basic County Allocation (BCA) received from the State Department of Health Services. Operating expenses include the required payment back to the State Department of Health Services to meet the scheduled county contribution. The county is now at the scheduled legislated maintenance of effort (equal to 22% of the total long-term care expenditures for the final year that the county operated this program), the same amount annually hereafter to help pay for Waukesha County residents receiving benefits from the state’s Family Care Program.

Economic Services Administration and Support

Program Description

Waukesha County is a member of the Moraine Lakes (ML) Consortium that includes the following counties: Fond du Lac, Ozaukee, Walworth, and Washington. Fond du Lac County is the lead agency with fiscal responsibility for the ML Consortium. Waukesha County administers a variety of Economic Support (ES) programs including Medical Assistance, FoodShare (Food Stamps), Child Care, and a fraud elimination program. Additionally, Economic Support has responsibility to work with the FoodShare Employment and Training (FSET) agency to ensure participants are meeting the work requirements associated with the FSET program.

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	42.81	43.04	43.04	43.41	0.37
General Government	\$3,803,726	\$3,690,189	\$3,510,194	\$3,775,958	\$85,769
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$98,060	\$65,000	\$88,200	\$50,000	(\$15,000)
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	(\$113,246)	(\$179,620)	(\$179,620)	(\$74,976)	\$104,644
Total Revenues	\$3,788,540	\$3,575,569	\$3,418,774	\$3,750,982	\$175,413
Personnel Costs	\$3,191,202	\$3,348,629	\$3,174,403	\$3,537,980	\$189,351
Operating Expenses	\$241,493	\$47,117	\$41,414	\$18,538	(\$28,579)
Interdept. Charges	\$183,893	\$179,823	\$179,011	\$194,464	\$14,641
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,616,588	\$3,575,569	\$3,394,828	\$3,750,982	\$175,413
Rev. Over (Under) Exp.	\$171,952	\$0	\$23,946	\$0	\$0

Program Highlights

General government revenues are budgeted to increase \$85,800 to \$3,776,000 mostly related to an increase of \$75,100 in the Income Maintenance (IM) Allocation, as the Public Health Emergency ends. The additional funds will be used for increased staff costs needed as Economic Support requirements revert back to pre-pandemic levels. In addition, there is a \$7,600 increase to the Day Care Administration funding, and a \$3,000 increase to the fraud investigation allocations for FoodShare, Medicaid, and Childcare.

Other revenues related to the recovery of overpayment collections of state incentives are budgeted to decrease by \$15,000 due to a change in State policy that limits which overpayments can be pursued.

Personnel costs are budgeted to increase by approximately \$189,400 to \$3,538,000. This is primarily due to the cost to continue the 43.04 FTE staff in addition extra help increases by 0.51 FTE offset by a 0.14 FTE decrease in overtime.

Operating expenses are budgeted to decrease by \$28,600, primarily due to removal of the budget item of \$25,700 for the initial installation of the softphone system, which was a one-time purchase. There are additional decreases of \$5,600 for supplies and computer equipment, which is partially offset by a \$2,500 increase in cell phone expense.

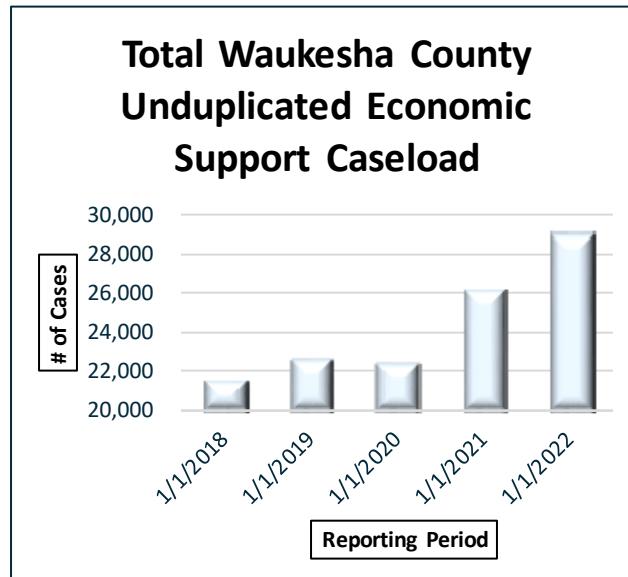
Interdepartmental charges increase by about \$14,600, mainly due to changes in end user technology fees.

Economic Services Administration and Support (cont.)

Program Activities

Program Activity - Economic Support	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Number of:					
Caseload Data					
Medical Assistance cases (a)	23,425	25,000	25,130	25,000	-
Food Share Cases (a)	10,400	12,000	8,749	9,000	(3,000)
W-2 Child Care Average Monthly Cases (a)	773	800	732	800	-
Call Center Data					
Average minutes to answer a call (b)	2.48	6.50	6.50	6.50	-
Application processing timeliness (c)	99.1%	95.0%	95.0%	95.0%	0

- (a) WEBI Income Maintenance Management Report-Active Program Combination Dashboard (duplication of case numbers may occur between programs)
- (b) Consortia 12 Month Roll-up Report (10 min benchmark)
- (c) WEBI Income Maintenance Management Report-Application History Landing Report (95% benchmark)



This shows unduplicated caseload totals as opposed to the Program Activities chart where a case may appear in multiple areas if there is more than one benefit being received. The increased caseload as of 1/1/2022 is directly due to the pandemic and higher numbers of people needing assistance.

**General Fund
Intake and Shared
Services**

Health & Human Services

Program

Intake and Shared Services

Program Description

Intake and Shared Services programs that served as the initial contact point for child welfare service referrals and juvenile court intake have been transferred to the Adolescent and Family division and the Children and Family division in the 2022 budget.

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	31.22	0.00	0.00	0.00	0.00
General Government	\$1,407,553	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$377	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$4,914	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$2,924,017	\$0	\$0	\$0	\$0
Total Revenues	\$4,336,861	\$0	\$0	\$0	\$0
Personnel Costs	\$2,900,024	\$0	\$0	\$0	\$0
Operating Expenses	\$1,085,850	\$0	\$0	\$0	\$0
Interdept. Charges	\$143,089	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$4,128,963	\$0	\$0	\$0	\$0
Rev. Over (Under) Exp.	\$207,898	\$0	\$0	\$0	\$0

Program Highlights

The Intake and Shared Services division units and programs were transferred to the Adolescent and Family division and the Children and Family division as part of a reorganization to more closely align children and juvenile services within these respective functional areas in the 2022 Adopted Budget.

Children & Family Services: Child Protective Services

Program Description

The Child & Family Services Division provides a variety of direct and collaborative services to support families and their children. Child Protective Services are initiated through reports from the community with allegations of child abuse/neglect or a need for family services due to parenting challenges. The emphasis of intervention is on child safety and well-being and is targeted to build parental protective capacity and improve family functioning. Many of the services provided are court ordered with the intent to prevent out of home placements, assure a safe home if placement is needed, reunify families as quickly as possible, or establish an alternate permanent plan such as guardianship or adoption. When safety planning to keep a child in the home of a parent is not possible, out of home placements are ordered by the court. Whenever possible placement is made with relatives, but can also include foster homes, treatment foster homes, group homes, residential care centers, and supervised independent living settings. All effort is made to avoid placing children outside the family home while providing services.

Other services provided in this program area to strengthen families include foster care licensing and training, kinship care, childcare provider certification, and crisis respite day care. Additionally, Child Protective Services purchases services focused on prevention and early intervention to assist families and avoid entry into the child welfare system.

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	22.00	43.00	43.00	42.00	(1.00)
General Government	\$1,890,578	\$2,968,638	\$3,159,111	\$3,633,891	\$665,253
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$198,960	\$198,975	\$216,600	\$204,000	\$5,025
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$121,603	\$146,500	\$159,000	\$240,000	\$93,500
Appr. Fund Balance	\$150,000	\$0	\$8,786	\$0	\$0
County Tax Levy (Credit)	\$3,281,878	\$5,733,068	\$5,733,068	\$5,309,124	(\$423,944)
Total Revenues	\$5,643,019	\$9,047,181	\$9,276,565	\$9,387,015	\$339,834
Personnel Costs	\$2,081,667	\$4,193,689	\$4,213,075	\$4,330,717	\$137,028
Operating Expenses	\$2,792,949	\$4,414,202	\$4,067,176	\$4,585,476	\$171,274
Interdept. Charges	\$332,366	\$439,290	\$441,533	\$470,822	\$31,532
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$5,206,982	\$9,047,181	\$8,721,784	\$9,387,015	\$339,834
Rev. Over (Under) Exp.	\$436,037	\$0	\$554,781	\$0	\$0

Program Highlights

General government revenues increase by \$665,300 to \$3,633,900. This is due to an increase of \$99,000 to the kinship benefits allocation and \$9,900 to the kinship assessment allocation. There is also an increase of \$200,000 for Subsidized Guardianship revenue which is now funded by the State which was effective 1/1/2022. There are increases to the allocations for Relative Caregiver grant of \$10,000, IV-E Legal funds of \$6,300, and IV-E Foster Parent Training funds of \$5,000. In addition, there is an increase of \$335,000 in Targeted Safety Support Services program based additional state funding awarded for this program.

Charges for services revenue for billable out of home care services increases by \$5,000 based on trend.

Other revenue increases by \$93,500 primarily due to \$100,000 of opioid lawsuit settlement funds that are budgeted to offset out of home placement costs. Offsetting this is the removal of Trauma conference revenue and donations revenue for the Foster Care Services unit which are no longer occurring.

Children & Family Services - Child Protective Services (cont.)

Personnel costs are budgeted to increase by \$137,000 to \$4,330,700. This is primarily due to cost to continue for 42.00 FTE staff offset by the removal of 1.00 FTE Health and Human Services specialist position, which has been abolished.

Operating expenses are budgeted to increase by \$171,300 to \$4,585,500. Contracted services increase by \$128,500 related to \$320,000 of additional Targeted Safety Support Services contracted services. This increase is offset by the elimination or restructuring of several contracted service programs in other areas to be more efficient and effective. Out of Home care expenses decrease \$135,400, which consists of a decrease to foster care expense of \$207,200, an increase to group homes of \$61,100, and an increase to residential care center expense of \$10,700. The reduced foster expense is related to ongoing Family Find efforts to place children with relatives, but this is offset in part by increasing fees for group home and residential placements. In addition, Relative Caregiver Support expenses increase \$10,000. Both of these expenses have offsetting revenue. Kinship expense increases \$99,000 based on current available state allocation. Additionally, Day Care Crisis decreases \$4,500 and Respite Care Services are increased by \$1,000. The remaining decrease to operating expenses of approximately \$8,700 is due to changes in travel, training, mileage, phones, transportation, and lab services based on trend.

Interdepartmental charges increase by \$31,500 primarily due to changes in end user technology and cell phone expenses.

Program Activities

Program Activity - Out of Home Placement	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Number of:					
Foster Care					
Children	129	150	125	130	(20)
Days of Care	25,165	29,740	21,048	21,730	(8,010)
Expenditures	\$ 959,528	\$ 1,077,174	\$ 729,376	\$ 870,000	(207,174)
Group Home					
Children	4	4	3	4	-
Days of Care	445	429	772	626	197
Expenditures	\$ 116,341	\$ 118,910	\$ 254,360	\$ 180,000	61,090
Residential Care Center					
Children	5	4	3	4	-
Days of Care	758	918	839	918	-
Expenditures	\$ 450,221	\$ 589,331	\$ 454,306	\$ 600,000	10,669

Note: As part of the Department of Children and Families (DCF) alignment with federal Family First legislation, an enhanced credentialing process has been established by DCF to certify certain Residential Care Centers and Group Homes as "Qualified Residential Treatment Programs (QRTP)". These newly credentialed QRTPs will have higher standards of care along with an increased daily cost. The 2023 budget estimates are based upon the increased rates for QRTP credentialed facilities.

Children & Family Services - Child Protective Services (cont.)

Program Activity - Initial CPS	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Number of:					
Reports Received	2,429	2,000	2,671	2,625	625
Families Served	658	600	625	700	100

Program Activity - Ongoing CPS	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Number of:					
Families Served	185	230	182	197	(33)
New Cases					
In Home	44	45	49	44	(1)
Out of Home	25	45	27	30	(15)
Total New Cases	69	90	76	74	(16)

Program Activity - Foster Care	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Voluntary Kinship (# of kids)	199	200	215	225	25
Licensed Relatives	55	55	55	55	0
Licensed Foster Homes	67	70	70	70	0
Subsidized Guardianship	29	34	35	40	6

**Children with Special Needs Unit
(Includes Birth to Three Program)**

Program Description

Children with Special Needs encompasses programming related to Children’s Long-Term Support (CLTS), Children’s Community Options Program (CCOP) and Birth to Three.

CLTS is a federal/state Medicaid Home and Community-Based Service waiver program that funds community supports and services for children who have substantial limitations in their daily activities and need support to remain in their home or community. Eligible children include those with developmental disabilities, severe emotional disturbances, and physical disabilities. Funding can be used to support a range of different services based on the needs of the child and his or her family. To determine eligibility for CLTS there is an intake and comprehensive assessment. CLTS also performs intake and assessment for youth Comprehensive Community Services (CCS) within the Adolescent and Family Division as the programs utilize the same assessment tool.

CCOP provides fully funded State dollars to parents of children with disabilities to purchase goods or services that address the youth’s identified needs that are not allowable under CLTS Waiver funding, such as recreational services. This funding is also used to meet the CLTS waiver program required Maintenance of Effort (MOE).

Birth to Three is a federally mandated early intervention program that supports families of children with developmental delays or disabilities under the age of three. Birth to Three conducts an assessment to determine if children are eligible for the program. Once found eligible, supports and services are provided by a team of professionals with the goal to enhance the child’s development by partnering with the family to increase their knowledge, skills, and abilities to support their child. The Birth to Three program is a public/private partnership with Lutheran Social Services (LSS).

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	11.00	15.00	15.00	16.00	1.00
General Government	\$4,111,078	\$5,848,069	\$5,536,459	\$7,602,065	\$1,753,996
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$242,259	\$196,000	\$236,000	\$236,000	\$40,000
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$455,454	\$159,500	\$240,687	\$252,883	\$93,383
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	(\$67,753)	\$260,836	\$260,836	(\$379,968)	(\$640,804)
Total Revenues	\$4,741,038	\$6,464,405	\$6,273,982	\$7,710,980	\$1,246,575
Personnel Costs	\$848,955	\$1,389,807	\$1,012,800	\$1,513,139	\$123,332
Operating Expenses	\$4,042,506	\$4,929,532	\$3,966,751	\$6,051,710	\$1,122,178
Interdept. Charges	\$143,955	\$145,066	\$149,046	\$146,131	\$1,065
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$5,035,416	\$6,464,405	\$5,128,597	\$7,710,980	\$1,246,575
Rev. Over (Under) Exp.	(\$294,378)	\$0	\$1,145,385	\$0	\$0

Program Highlights

General government revenues are budgeted to increase by \$1,754,000 to \$7,602,100. This is mainly due to a \$1,410,600 increase in Children’s Long Term Support (CLTS) case management revenue as a result of the state mandate to eliminate CLTS wait lists and the subsequent increased volume of both contracted staff and CLTS Waiver clients served. This also includes an increase of \$11,700 in Birth to Three State revenue based on a change to the county allocation. In addition, there is a \$331,700 increase in revenue from indirect costs based on projected usage and associated cost.

The charges for services revenue budget increases by \$40,000 based on trend. This is for parental payment billing for the CLTS Waiver program. There is an offsetting expense as these funds are passed on to the State of Wisconsin.

Children with Special Needs Unit (cont.)

Other revenue which includes reimbursement through the Third Party Administrator for the purchase of products and services made for CLTS clients increases \$93,400. This revenue has an offsetting expense.

Personnel costs increase by about \$123,300 which is cost to continue for the 15.00 FTE, and the creation of 1.00 FTE Human Services Supervisor position.

Operating expense is budgeted to increase by \$1,122,200 to \$6,051,700. This is mostly due to increased contracted service costs of \$896,800 related to the state’s mandate to eliminate CLTS wait lists, and the subsequent increased volume of both contracted staff and CLTS Waiver clients served. State of Wisconsin Developmentally Disabled (DD) Centers are increased by \$35,600 based on estimated usage. There is also an increase to CLTS expenses of \$93,400 for purchases of products and services to CLTS clients, which has offsetting revenue. Birth to Three contract expense is increased \$49,800. Parental payment expense increases by \$40,000 based on trend. There is an offsetting revenue as these funds are passed on to the State of Wisconsin. Cell phone, computer equipment, mileage, and consulting expense make up the remaining increase of \$6,600 due to additional staffing needs and trend.

Interdepartmental charges increase by \$1,100 due to changes in the allocation of end user technology costs.

Program Activities

Program Activity - Children with Special Needs	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Children's Long Term Support Waiver	1,036	1,075	1,336	1,864	789
Children's Community Options Program	264	275	265	265	-10
Children's Intake *Effective 2021	147	360	528	528	168

Note: Includes wait list and served throughout the year.

Program Activity - Birth to Three	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Number of:					
Children Referred	696	610	765	800	190
Children Assessed	436	300	484	496	196
Children Served	578	475	612	640	165

Note: The number of children referred, assessed and served for B-3 is based on current trends.

**Children with Long-Term Support Needs (CLTS)
Third Party Administrator**

Program Description

During 2010, the Centers for Medicare and Medicaid Services required that renewal of the Children’s Long-Term Support (CLTS) Waiver must comply with federal regulations for implementing a standardized, statewide Medicaid Management Information System for processing provider claims and encounter level data reporting no later than December 31, 2011. The State of Wisconsin Department of Health Services selected Wisconsin Physicians Service (WPS) as the contracted vendor for the Third Party Administrator (TPA) claims implementation. All County Waiver Agency (CWA) claims were paid through WPS, removing claims from being recorded on the county financial records. Early in 2013, the State issued an opinion that payments made by the TPA to service providers are grant expenditure and must be treated as such in 2013 and future audits, and must also be included on the Schedule of Expenditure of Federal and State Awards (SEFSA).

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	0.00	0.00	0.00	0.00	0.00
General Government	\$5,815,507	\$6,500,000	\$7,500,000	\$9,000,000	\$2,500,000
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$5,815,507	\$6,500,000	\$7,500,000	\$9,000,000	\$2,500,000
Personnel Costs	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$5,815,507	\$6,500,000	\$7,500,000	\$9,000,000	\$2,500,000
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$5,815,507	\$6,500,000	\$7,500,000	\$9,000,000	\$2,500,000
Rev. Over (Under) Exp.	\$0	\$0	\$0	\$0	\$0

Program Highlights

General government revenues and operating expenses are budgeted to increase \$2,500,000 based on projected spending. There is no tax levy impact to these transactions as the revenue and expenses are pass-through required by the State of Wisconsin and are informational-only transactions.

Adolescent and Family Services

Program Description

Provide, court supervision, and treatment to delinquent youth, as well as juveniles and children in need of protection or services. Services to these children and their families are directed at maintaining the youth in their own homes and communities, reducing delinquency recidivism, and promoting family and public safety. Services include regularly scheduled family and individual meetings, collaboration with schools and academic programs, provision of alternatives to traditional sanctions (i.e., Positive Youth Initiative, mediation, youth accountability groups, community service and Teen Court, etc.), monitoring compliance with court orders including school attendance, conflict resolution, case coordination, group counseling, and independent living training/preparation. Intensive tracking, home detention and electronic monitoring are provided through contracts. In addition to these in-home services, monitoring and coordination of correctional and correctional aftercare placements, and monitoring and coordination of foster care, group home, and residential care center placements of delinquent youth and juveniles in need of protection and services are provided.

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	33.00	26.00	26.00	27.00	1.00
General Government	\$3,869,629	\$3,961,572	\$3,952,271	\$3,952,685	(\$8,887)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$126,592	\$175,000	\$130,647	\$157,000	(\$18,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$143,386	\$59,802	\$35,000	\$40,114	(\$19,688)
Appr. Fund Balance	\$0	\$0	\$0	\$134,127	\$134,127
County Tax Levy (Credit)	\$1,346,920	\$872,823	\$872,823	\$981,620	\$108,797
Total Revenues	\$5,486,527	\$5,069,197	\$4,990,741	\$5,265,546	\$196,349
Personnel Costs	\$2,926,415	\$2,608,403	\$2,485,128	\$2,829,976	\$221,573
Operating Expenses	\$1,753,884	\$2,237,457	\$1,484,618	\$2,197,772	(\$39,685)
Interdept. Charges	\$250,170	\$223,337	\$218,709	\$237,798	\$14,461
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$4,930,469	\$5,069,197	\$4,188,455	\$5,265,546	\$196,349
Rev. Over (Under) Exp.	\$556,058	\$0	\$802,286	\$0	\$0

Program Highlights

General government revenues are budgeted to decrease by \$8,900 to \$3,952,700 due to small decreases in the Youth Aids and Community Intervention allocations.

Charges for services revenue decreases \$18,000 based on trend.

Other revenue based on projected Supplemental Security Income/Social Security (SSI/SS) collections from clients for cost of care decreases by \$19,700 based on trend.

Fund balance increases \$134,700. This is to partially offset costs incurred if a juvenile is placed in a correctional setting for an entire year, given the substantial rate increases from the State of Wisconsin, and the potential for youth from other counties who commit offenses in Waukesha being charged and sentenced in Waukesha Courts.

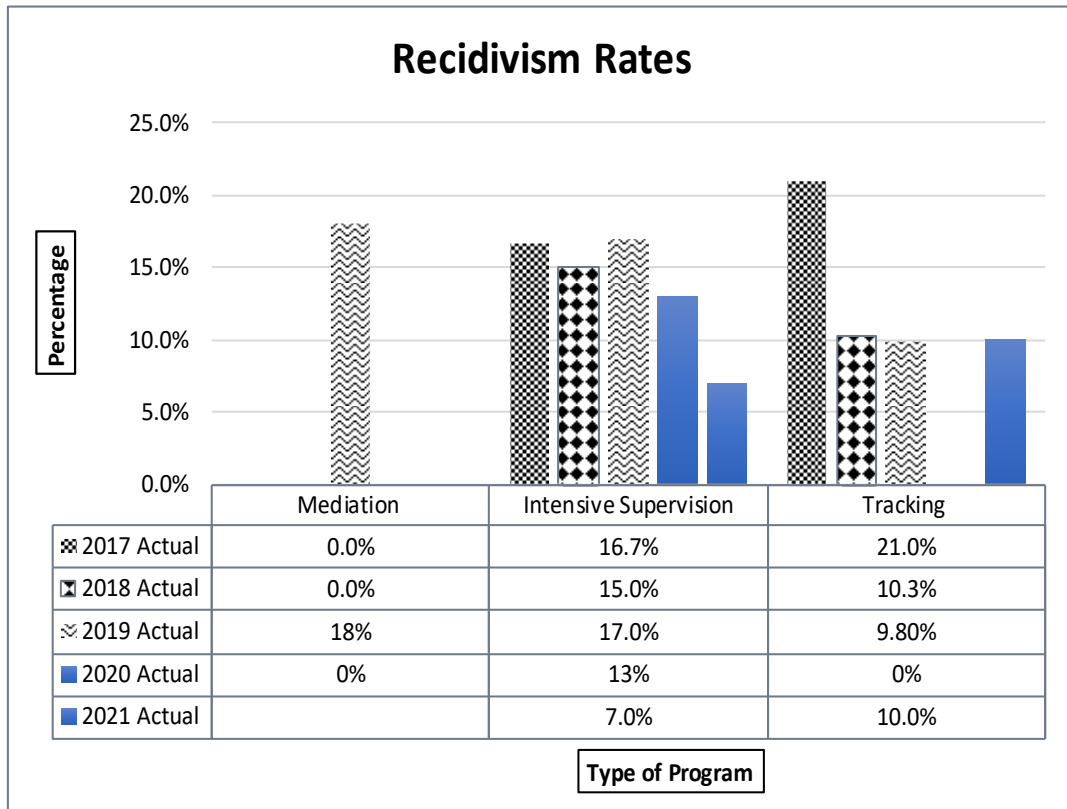
Personnel costs are budgeted to increase by \$221,600 to \$2,830,000. This is primarily due to cost to continue for the 26.00 FTE staff, as well as the addition of a 1.00 FTE HHS Coordinator position. There is an offset to this increase due to the abolishment of a 1.00 FTE HHS Supervisor position in the Juvenile Detention Services program.

Operating expenses are budgeted to decrease by about \$39,700 to \$2,197,800. Contracted services decrease about \$166,200, due to cost savings for intensive in-home therapy, which is now being partially covered by the Youth CCS program, and the cost management strategies employed with the alternatives to placement program. Expenses for Juvenile Correctional placements increase by \$217,800, as mentioned above. . Overall, out of home care expenses, which include residential care centers, child group homes and foster care, are budgeted to decrease by \$84,900 overall in the 2023 budget based on projected utilization and expanded Family Find efforts.

Interdepartmental charges increase by approximately \$14,500. This is primarily due to changes to end user technology and telephone expenses.

Adolescent and Family Services (cont.)

Program Activities



Note: The recidivism rate shows the percentage of youth who reoffend following intervention.

Program Activity - Alternate Care	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Number of:					
Foster Care					
Youth	8	8	6	8	-
Days of Care	714	1,660	938	1,115	(545)
Expenditures	\$ 76,201	\$ 64,058	\$ 96,784	\$ 125,000	60,942
Group Homes					
Youth	1	4	1	3	(1)
Days of Care	142	454	92	413	(41)
Expenditures	\$ 40,001	\$ 131,201	\$ 30,000	\$ 100,000	(31,201)
Residential Care Centers					
Youth	7	7	7	7	-
Days of Care	1,906	1,813	675	1,450	(363)
Expenditures	\$ 936,001	\$ 864,852	\$ 421,396	\$ 750,000	(114,852)
State Correctional					
Days of Care of juveniles in State correctional institutions	0	182	90	365	183
State charges for correctional institution placement	\$ -	\$ 212,212	\$ 106,020	\$ 430,000	\$ 217,788

Note: As part of the Department of Children and Families (DCF) alignment with federal Family First legislation, an enhanced credentialing process has been established by DCF to certify certain Residential Care Centers and Group Homes as "Qualified Residential Treatment Programs (QRTP)". These newly credentialed QRTPs will have higher standards of care along with an increased daily cost. The 2023 budget estimates are based upon the increased rates for QRTP credentialed facilities.

Juvenile Detention Services

Program Description

The Juvenile Detention Services area provides juvenile court intake and after-hours services along with coordination of 24-hour care to youth adjudicated delinquent or to youth who have committed status offenses and are determined to be in need of secure or non-secure detention. Physical custody determinations are provided by Juvenile Court Intake or Afterhours staff. Male and female secure detention services are provided under contract with out-of-county secure juvenile detention facilities. Male and female shelter care (non-secure detention) services are provided through a contract with a licensed facility.

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	8.66	9.66	9.66	8.90	(0.76)
General Government	\$43,672	\$356,308	\$356,308	\$342,308	(\$14,000)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$104,459	\$165,000	\$150,000	\$165,000	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$1,771,113	\$1,856,679	\$1,856,679	\$1,844,053	(\$12,626)
Total Revenues	\$1,919,244	\$2,377,987	\$2,362,987	\$2,351,361	(\$26,626)
Personnel Costs	\$694,620	\$1,012,757	\$898,212	\$885,820	(\$126,937)
Operating Expenses	\$1,026,199	\$1,265,953	\$1,254,571	\$1,394,014	\$128,061
Interdept. Charges	\$67,623	\$99,277	\$76,999	\$71,527	(\$27,750)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,788,442	\$2,377,987	\$2,229,782	\$2,351,361	(\$26,626)
Rev. Over (Under) Exp.	\$130,802	\$0	\$133,205	\$0	\$0

Program Highlights

General government revenues decrease by \$14,000 due to a transfer of a portion of Youth Aids revenue to the Adolescent and Family program.

Charges for services related to fees charged for childcare days of service in shelter care and secure detention remains the same.

Personnel costs are budgeted to decrease by about \$126,900 mostly due to the abolishment of 1.00 FTE HHS Supervisor position, as well as decreases pertaining to vacancy and turnover. This is partially offset by an increase of \$21,700 for After Hours overtime yielding an additional 0.24 FTE based on expected utilization.

Operating expenses increase by about \$128,100 to \$1,394,000. This mainly due to an increase of \$120,000 associated with a contracted clinical therapist for shelter care and \$6,500 for the purchase of contracted male secure services based on projected utilization, which is offset by a decrease of \$15,100 for contracted female secure services. There is also an increase of \$23,300 for purchase of service contracts related to shelter care. The remaining decrease to operating of about \$6,600 is due to changes in travel, training, mileage, phones, and transportation expenses based on trend.

Interdepartmental charges are budgeted to decrease by \$27,800. This is primarily due to a significant decrease to Sheriff Department transportation costs for male and female secure located in other counties. Local municipalities are handling much of the transport which is a change in procedure from prior years.

Juvenile Detention Services (cont.)

Program Activities

Program Activity- Juvenile Detention Services	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Number of:					
Contracted Non-Secure Detention/Shelter Care					
Days of Care - Male & Female (a)	1,016	1,212	2,178	1,788	576
Average daily population	2.78	3.30	5.97	4.90	1.60
Secure Detention (Males Only 1/1/21 - 9/30/21)					
Days of Care (b)	258	735	0	0	-
Average daily population	0.95	2.60	0	0	-
Contracted Secure Detention					
Days of Care - Female	24	167	160	164	(3)
Average daily population- Female	0.07	0.46	0.44	0.45	(0.01)
Days of Care - Male (beginning 10/1/22) (b)	44	0	867	850	115
Average daily population -Male	0.48	0	1.75	2.33	1.87
Total Days of Care - Secure	326	902	1,027	1,014	112

(a) Shelter Care utilization reflects pre-pandemic placement levels.

(b) Secure detention days for the 2022 estimate going forward will be reflected under contracted secure due to the closure of the Waukesha County Juvenile Detention Center in Oct 2021.

Youth Intensive Services

Program Description

The Intensive Youth Services program area includes Comprehensive Community Services (CCS) and Coordinated Service Team (CST) for youth. CCS is a state Medicaid program that provides individuals across the lifespan with psychosocial mental health and/or substance use treatment services. CST provides a comprehensive, individualized system of care for children with complex behavioral needs. Children and Adolescents enrolled in CCS or CST are served through the Adolescent and Family Division.

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	0.00	11.00	20.00	20.00	9.00
General Government	\$827	\$60,000	\$407,500	\$364,007	\$304,007
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$861,099	\$795,110	\$1,746,632	\$885,533
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$300,452	\$300,452
Appr. Fund Balance	\$0	\$266,530	\$266,530	\$0	(\$266,530)
County Tax Levy (Credit)	\$0	\$57,847	\$57,847	\$168,132	\$110,285
Total Revenues	\$827	\$1,245,476	\$1,526,987	\$2,579,223	\$1,333,747
Personnel Costs	\$91,501	\$1,003,423	\$913,907	\$1,939,918	\$936,495
Operating Expenses	\$537	\$200,120	\$378,605	\$549,321	\$349,201
Interdept. Charges	\$0	\$41,933	\$42,740	\$89,984	\$48,051
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$92,038	\$1,245,476	\$1,335,252	\$2,579,223	\$1,333,747
Rev. Over (Under) Exp.	(\$91,211)	\$0	\$191,735	\$0	\$0

Program Highlights

General government revenue increases \$304,000 as a result of the award of American Rescue Plan Act (ARPA) funds to be utilized in the expansion of the CCS Youth program.

Charges for services are budgeted to increase \$885,500 to \$1,746,600. This includes revenue for charges for billing children's CCS services to Medicaid. The increase is based on generating revenue following the initial creation of the program in 2022 and further expansion of the CCS Youth Program with the addition of a second full unit.

Other revenues increase \$300,400 related to Wisconsin Medicaid Cost Reporting (WIMCR) for reimbursement of prior year billable services and staff.

Fund balance decreases by \$266,500. This was a one-time allocation to this division to support the expansion of the children's CCS services in 2022, the first year of implementation.

Personnel costs are budgeted to increase \$936,500 to \$1,939,900. This is due to the addition of 2.00 FTE clinical therapists, 5.00 FTE senior mental health counselors, and 2.00 FTE HHS Supervisors as a result of the addition of a second full unit which is funded by the award of ARPA funds. A 1.00 FTE Senior Fiscal Specialist position related to this program is created in the Health and Human Services-Administrative Services division. This also includes cost to continue for the 11.00 FTE.

Operating expenses increase by \$349,200 to \$549,300. This is primarily due to an increase of \$330,000 in CCS services from contract agencies based on projected usage related to the increase in the number youth served. There is offsetting revenue for these expenses. The remaining \$19,200 is for operating expenses associated with the staff from the additional unit, including travel, training, and mileage.

Interdepartmental charges increase by \$48,100 to \$90,000. This is for end user technology fees and telephone costs associated with the 9.00 FTE added for a second unit to expand the CCS Youth Program.

Mental Health Outpatient-Clinical

Program Description

The Clinical Services Division provides behavioral medicine, treatment, and support services to citizens of Waukesha County who are experiencing symptoms of mental health and substance use disorders. The service delivery system is consistent with State Statute Chapter 51 requirements and applicable state and federal regulations. The array of services creates a continuum of care, including diagnostic services, medication management, crisis intervention, individual and group therapy, case management, independent living training, peer support, residential rehabilitation, and acute psychiatric inpatient treatment. Services are individualized to maximize each client's independence, recovery, self-management of symptoms, and to prevent relapse.

The Mental Health Outpatient-Clinical program provides state certified outpatient mental health clinic services, substance use services, and crisis intervention services serving children, youth, and adults. The staff includes the professional services of psychiatrists and advanced practice nurse practitioners for psychotropic medication management. Support services are available to uninsured clients to access patient assistance programs and low-cost medication plans. Access to specialized inpatient services at state mental health institutes, including geropsychiatry, child psychiatry, and secure placements for adults are initiated and monitored through the outpatient clinic.

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	49.70	50.84	51.84	52.71	1.87
General Government	\$1,958,263	\$1,636,824	\$1,901,861	\$1,853,649	\$216,825
Fine/Licenses	\$292,539	\$255,000	\$280,887	\$290,000	\$35,000
Charges for Services	\$1,663,426	\$1,524,828	\$1,492,971	\$1,592,210	\$67,382
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$2,226,231	\$1,622,187	\$2,285,784	\$2,436,260	\$814,073
Appr. Fund Balance	\$0	\$134,000	\$134,251	\$0	(\$134,000)
County Tax Levy (Credit)	\$5,840,949	\$5,981,490	\$5,981,490	\$6,839,943	\$858,453
Total Revenues	\$11,981,408	\$11,154,329	\$12,077,244	\$13,012,062	\$1,857,733
Personnel Costs	\$5,530,280	\$5,935,618	\$5,672,871	\$6,433,915	\$498,297
Operating Expenses	\$5,508,065	\$4,720,985	\$6,060,035	\$5,999,305	\$1,278,320
Interdept. Charges	\$432,434	\$497,726	\$523,931	\$578,842	\$81,116
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$11,470,779	\$11,154,329	\$12,256,837	\$13,012,062	\$1,857,733
Rev. Over (Under) Exp.	\$510,629	\$0	(\$179,593)	\$0	\$0

Program Highlights

General government revenues increase by \$216,800 to \$1,853,700 due to changes in grant funding. The increase in revenue is primarily related to the Regional Crisis Stabilization Facility (RCSF) grant of \$209,700 which was awarded for 2023 for the purpose of the development of a stabilization unit to be located at the Mental Health Center. Funding that will continue in the 2023 budget is the Mental Health Block grant of \$145,800, the Substance Use Block grant of \$421,500, the Urban Youth Prevention grant of \$49,400, the Clinical COVID grant of \$41,100 and the Bureau of Justice Assistance-Justice and Mental Health Collaboration Program grant of \$141,900. In addition, funding from the Urban Black and Hispanic grant of \$90,900, the Collaborative Crisis Services for Youth grant of \$111,900, the Injection Drug Use Prevention grant of \$68,300, the Injection Drug Use Treatment grant of \$144,600, the Residential Opioid Use Disorder Room & Board grant of \$136,900, and the Urban/Rural Women's Substance Use Services grant of \$242,700. The State Opioid Response grant of \$81,900 ended in 2022.

Fines and license revenues increase by \$35,000 to \$290,000 based on current caseload and prior year revenue history pertaining to the Intoxicated Driver Program.

Mental Health Outpatient-Clinical (cont.)

Charges for services are budgeted to increase by \$67,400 or 4.4% over the 2022 budget to \$1,592,200. This is mostly attributable to an increase in clinical revenue due to continuous improvement efforts to maximize revenue for outpatient mental health and substance use treatment services and an increase of client contacts.

Other revenue is budgeted to increase by \$814,100 and includes the Waukesha County Opioid Settlement award of \$216,900 for adolescent mental health treatment at the Winnebago Mental Health Institute and treatment for adults at the Outpatient Clinical and opioid client drug testing. Additional other revenues include \$248,400 of additional Wisconsin Medicaid Cost Reporting (WIMCR) cost settlement reimbursement and \$131,200 in child client reimbursements for services received at the state mental health institutes at Winnebago related to trending placements. The adult client reimbursements for services received at the state mental health institutes at Winnebago and Mendota increase by \$217,600 related to an anticipated increase in client placements based on actual trend.

Fund balance decreases by \$134,000 to \$0 due to the anticipated increase in Wisconsin Medicaid Cost Reporting (WIMCR) cost settlement reimbursement in 2023 for created 2022 positions. WIMCR reimburses county Medicaid providers for services, but reporting is completed after the close of the year with the county receiving payment in the subsequent year (i.e. 2022 payment is received in 2023).

Personnel costs are budgeted to increase by \$498,300 to \$6,433,900 driven by the costs to continue of 46.00 FTE staff assigned to this program. Extra help decreases by 1.30 FTE to 2.88 FTE due to a reduction in grant funded staffing needs, and overtime decreases by 0.03 FTE to 0.63 FTE. The following positions were transferred to the Outpatient-Clinical from the Mental Health Center: 1.00 FTE clinical therapist, 1.00 FTE psychiatric technician, and 0.20 FTE psychometric technician. The budget also includes the creation of a 1.00 FTE human services supervisor funded by the RCSF grant.

Operating expenses are budgeted to increase by \$1,278,300 to \$5,999,300. Grant related expenses increase by \$84,200 due to new grant funding. Expenses for adults at the state mental health institutes increased by \$680,000 as days of care increased based on trends associated with levels of acuity, staffing at the Mental Health Center and bed availability. In addition, expenses for children at the state mental health institutes increased by \$538,900 based on trend and increased level of acuity. Contracted psychiatrist services increase by \$23,700 based on coverage needs. Prescription medication costs decrease by \$28,500 based on trend, and contracted services decreased by \$41,300 due to expiring grants.

Interdepartmental charges increase by \$81,100 to \$578,800. This is mostly due to increases of \$29,500 in Microsoft Licenses and communication costs based on FTE count and technology needs, \$24,400 in transportation costs provided by the Sheriff's Department, \$12,300 for collection services, \$9,900 in computer replacement, \$1,500 in vehicle replacement, and \$1,300 in telephone-fixed costs.

Program Activities

Program Activity - Mental Health Outpatient	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Number of:					
MH Outpatient Clinical					
Outpatient – MH - Unduplicated count	2,923	4,500	3,109	3,150	(1,350)
Outpatient - SU - Unduplicated count	760	1,100	1,031	1,050	(50)
Service Contacts					
Mental Health / Therapy	7,248	6,800	8,912	9,000	2,200
Medication Management	9,257	9,400	9,792	9,800	400
Substance Use Treatment	15,731	17,000	17,690	17,775	775
Residential and Inpatient Services					
Substance Use Residential: Days of Care	2,838	2,281	6,310	5,255	2,974
State Institutes: Days of Care (children)	641	475	751	600	125
State Institutes: Days of Care (adults)	1,735	1,415	1,985	1,700	285
Crisis Intervention					
In Person Risk Assessment	1,358	1,500	1,500	1,200	(300)
Crisis Inbound Calls	5,929	6,500	6,800	7,000	500

Mental Health Outpatient-Intensive

Program Description

The Mental Health Outpatient-Intensive program (located at the Mental Health Center) is comprised of the Treatment and Support Services Unit (TSSU) and Community Support Program (CSP). CSP is a state certified program providing intensive community based psychosocial rehabilitation services to individuals with severe and persistent mental health conditions. TSSU provides an array of community based mental health services to residents of Waukesha County. Services include Targeted Case Management, Community Recovery Services (CRS) benefits for eligible clients, and Comprehensive Community Services (CCS). CCS is a state certified program that provides individuals across the lifespan with psychosocial mental health and/or substance use treatment services. Children and Adolescents enrolled in CCS will be served through the Adolescent and Family Services Division.

Residential care for adults in group homes, adult family homes, and institutional settings is provided through contracts with multiple specialized programs throughout Wisconsin.

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	21.77	22.45	33.45	33.80	11.35
General Government	\$692,352	\$692,352	\$692,352	\$692,352	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$3,207,482	\$2,876,000	\$3,162,038	\$3,309,900	\$433,900
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$2,571,991	\$2,721,411	\$2,594,434	\$2,594,434	(\$126,977)
Appr. Fund Balance	\$1,685	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$2,534,762	\$2,830,681	\$2,830,681	\$2,311,871	(\$518,810)
Total Revenues	\$9,008,272	\$9,120,444	\$9,279,505	\$8,908,557	(\$211,887)
Personnel Costs	\$2,237,044	\$2,464,463	\$2,683,210	\$3,324,021	\$859,558
Operating Expenses	\$6,117,577	\$6,441,006	\$5,694,213	\$5,353,275	(\$1,087,731)
Interdept. Charges	\$218,550	\$214,975	\$215,317	\$231,261	\$16,286
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$8,573,171	\$9,120,444	\$8,592,740	\$8,908,557	(\$211,887)
Rev. Over (Under) Exp.	\$435,101	\$0	\$686,765	\$0	\$0

Program Highlights

General government revenues remain flat. State funding for the Community Support Program is \$88,600 and the Community Mental Health award is \$603,700.

Charges for services are budgeted to increase by approximately \$433,900 to \$3,309,900. Comprehensive Community Services (CCS) program client fee revenue increases by \$420,000 based on an increase in adult clients and number of days in program. Targeted Case Management revenue is budgeted to increase by \$26,200 based on trend. This is offset by a budgeted decrease of \$12,000 in client fee revenue for services billed to Medicaid for the Community Recovery Services (CRS) program based on reduced caseloads. Community Support Programs revenue is budgeted to remain flat for 2023.

Other revenue is budgeted to decrease by \$126,900 to \$2,594,400. CCS prior-year cost settlement is expected to decrease by \$160,300 to \$1,757,500 based on the previous year's settlement. CRS prior-year cost settlement is projected to decrease by \$15,300 to \$305,900 based on previous years and anticipated cost settlement reimbursement in 2023. The prior year revenue for mental health outpatient – intensive services cost settlements is expected to increase by \$48,700 to \$531,340

Personnel costs are budgeted to increase by \$859,600 to \$3,324,000. This reflects the cost to continue for existing staff of 22.45 FTE. The budget includes the following positions created during 2022 related to the termination of a contract for community support based services: 4.00 FTE Human Services Support Specialists; 4.00 FTE Mental Health Counselors; 3.00 FTE Senior Mental Health Counselor. This additional cost is mostly offset by a decrease in contracted service (discussed later). There is offsetting revenue related CSP and CCS billable services for these

Mental Health Outpatient-Intensive (cont.)

positions. Other adjustments include a transfer in of 0.20 FTE of a registered nurse and a decrease in extra help by 0.10 FTE.

Operating expenses are budgeted to decrease by \$1,087,700 to \$5,353,300, mainly due to a decrease of \$755,000 in contracted services related to community-based services being transitioned to Waukesha County staff in July 2022 (mentioned previously). In addition, client assistance cost decreased by \$297,200 and there is a \$63,400 decrease in contracted services for residential care services for clients that do not qualify for the CCS, CRS, or any other reimbursement programs. This is offset with an increase in mileage reimbursement for the 11.0 FTE created positions as referenced above in the personnel costs.

Interdepartmental charges are budgeted to increases by \$16,300. This is mostly due to \$11,800 for Microsoft licenses based on FTE count and technology needs. The computer replacements also increase by \$2,800 based on FTE count and current trend. In addition, the building maintenance charges increases by \$700 based on trend.

Program Activities

Program Activity – MH Outpatient Intensive	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Number of:					
Clients					
Comprehensive Community Services	177	125	135	145	20
Targeted Case Management	92	87	87	90	3
Community Support Program	152	165	145	165	-
Total Number of Clients	421	377	367	400	23
Program Days					
Comprehensive Community Services (a)	22,632	18,000	23,000	21,000	3,000
Targeted Case Management	854	800	800	800	-
Community Support Program	13,937	14,000	14,000	14,000	-
Total Days of Care	37,423	32,800	37,800	35,800	3,000
Service Contacts					
Comprehensive Community Services (a)	23,830	19,000	20,000	23,000	4,000
Targeted Case Management	5,036	5,000	5,000	5,000	-
Community Support Program	20,244	20,000	5,000	5,500	(14,500)
Total Service Contacts	49,110	44,000	30,000	33,500	(10,500)

(a) Net budget change due to increase of adults clients and increase in the level of acuity of clients being served

Mental Health Center

Program Description

This budget reports the financial operations of the Mental Health Center (MHC) inpatient hospital for accounting purposes and state/federal reporting including federal/state Medicare cost report requirements. This program provides for all services related to admissions to the hospital for psychiatric emergency and other psychiatric hospitalizations and related support services.

The inpatient hospital program of the Mental Health Center provides 24-hour care including assessment, intervention, diagnosis, and treatment for individuals with acute symptoms of mental illness and or substance use issues requiring: diagnosis; medication monitoring and stabilization; individual, couple, and group counseling; and development of aftercare services. Alcohol detoxification management services are also provided. The facility has a capacity of 16 adults, and serves court-involved and voluntary patients.

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	53.72	53.47	53.47	39.82	(13.65)
General Government	\$1,421	\$0	\$320	\$256	\$256
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$2,329,406	\$2,942,865	\$1,920,096	\$2,231,711	(\$711,154)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$675	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$185,831	\$90,000	\$91,862	\$42,000	(\$48,000)
County Tax Levy (Credit)	\$3,962,065	\$4,298,784	\$4,298,784	\$4,444,705	\$145,921
Total Revenues	\$6,479,398	\$7,331,649	\$6,311,062	\$6,718,672	(\$612,977)
Personnel Costs	\$4,655,386	\$5,166,708	\$3,806,371	\$4,160,551	(\$1,006,157)
Operating Expenses	\$1,269,747	\$1,034,824	\$2,358,481	\$1,429,372	\$394,548
Interdept. Charges	\$808,014	\$1,130,117	\$1,116,322	\$1,128,749	(\$1,368)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$6,733,147	\$7,331,649	\$7,281,174	\$6,718,672	(\$612,977)
Rev. Over (Under) Exp.	(\$253,749)	\$0	(\$970,112)	\$0	\$0

Program Highlights

Charges for services decrease by \$711,100 to \$2,231,700 in the 2023 budget related to the decrease in the number of licensed beds from 28 to 16 which is expected to occur by the 3rd quarter of 2022. The psychiatric hospital days of care are expected to decrease to 4,855 budgeted days of care based on an average daily census of 13.3.

General Fund balance decreases by \$48,000 to \$42,000. Facility projects totaling \$42,000 include: \$15,000 for the exterior door repair, \$12,000 for two washroom remodels, \$5,000 to replace window blinds, \$5,000 to replace windows and \$5,000 for replacement lighting.

Personnel costs are budgeted to decrease by \$1,006,200 to \$4,160,600, which includes the cost to continue for 35.17 FTE staff assigned to this program. Extra help decreases 3.01 FTE to 2.99 FTE and overtime decreases by 0.44 FTE to 1.66 FTE. The budget includes the abolishment of 5.50 FTE psychiatric technician which is offset by 2.80 FTE security guard contract services positions (budgeted in operating expenses as contracted staff). In addition, 2.00 FTE registered nurse positions are being unfunded. Other adjustments include positions that were transferred out to the Outpatient – Clinical program, including 1.00 FTE clinical therapist, 0.20 FTE psychometric technician, and 1.00 FTE psychiatric technician. In addition, there was 0.50 FTE registered nurse transferred out to Administrative Services.

Operating expenses are budgeted to increase approximately \$394,500 to \$1,429,400, primarily due to the increase of \$258,100 for security guard contracted services (mentioned previously). In addition, temporary help contracted services increase by \$166,200 due to labor shortages for registered nurses and certified nursing

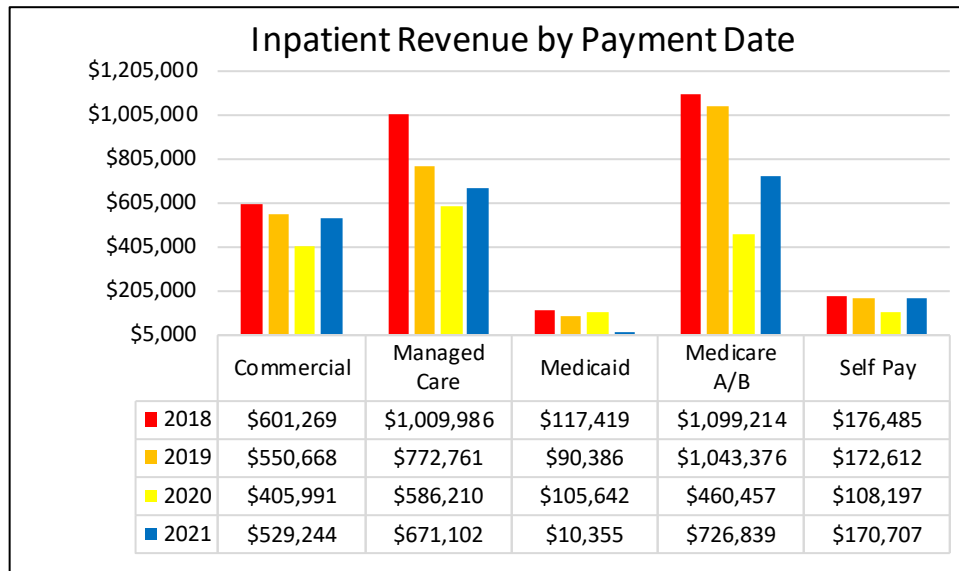
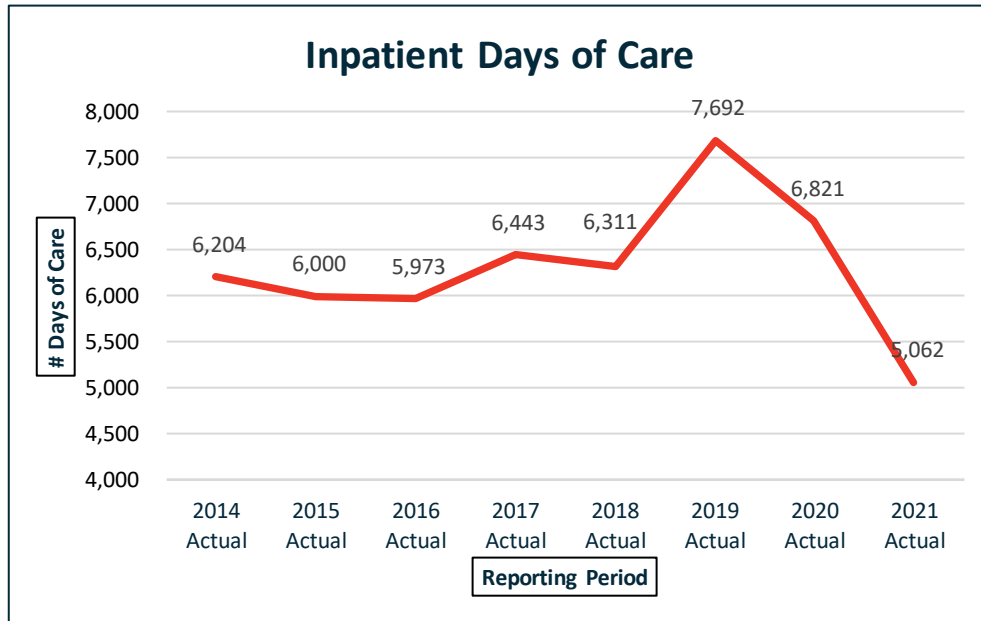
Mental Health Center (cont.)

assistant positions, psychiatric services increase by \$62,200 pertaining to weekend, Holiday and on-call coverage, and janitorial services increase by \$3,400. This is mostly offset by the decrease of \$61,700 for prescription medication pertaining to the reduced census and to the use of medication samples and changes in the medication ordering process, which reduces the inventory needed on hand as it is managed by a contracted pharmacy. Based on the decrease in days of care there is a decrease in office equipment by \$15,000, interpretation services by \$5,500, lab services by \$3,400, food service by \$2,200, laundry services by \$2,100, small equipment by \$2,000, cleaning supplies by \$2,000, paper supplies by \$1,700 and psychiatric testing materials by \$1,500.

Interdepartmental charges decrease slightly by \$1,400. These charges include an increase of \$38,900 in Microsoft licenses, \$4,400 for workers compensation and \$3,300 in vehicle replacement., This is partially offset by a decrease of \$26,300 in building maintenance charges (partially funded with fund balance), \$12,200 for computer replacements based on FTE count, and \$9,500 in Sheriff-provided transportation based on budgeted census.

Program Activities

Program Activity - Mental Health Center	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Number of:					
Days of Care	5,062	6,600	4,425	4,855	(1,745)
Average Length of Stay (Days)	7.0	11.0	5.8	6.0	(5.0)
Average Daily Census	13.9	18.0	12.1	13.3	(4.7)
Admissions	557	600	602	600	-
Discharges	557	600	602	600	-



Criminal Justice Collaborating Council (CJCC)

Program Description

The Waukesha County Criminal Justice Collaborating Council (CJCC), established in 2002, is comprised of 19 local elected officials and departments heads who represent all sectors of the justice system. The CJCC has five priorities, which include: greater cooperation among branches of county government, community agencies, and local units of government; a better understanding of local crime and criminal justice system problems; creation of clear objectives and priorities for the local criminal justice system; cost-efficient allocation of criminal justice resources; and implementation of effective criminal justice programming that utilizes research-based best practices.

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	1.00	1.00	1.00	1.00	0.00
General Government	\$661,495	\$464,587	\$481,111	\$464,420	(\$167)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$56,711	\$47,240	\$51,309	\$49,776	\$2,536
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$412,889	\$412,889
Appr. Fund Balance	\$10,000	\$158,959	\$158,959	\$0	(\$158,959)
County Tax Levy (Credit)	\$1,181,641	\$1,218,737	\$1,218,737	\$1,250,630	\$31,893
Total Revenues	\$1,909,847	\$1,889,523	\$1,910,116	\$2,177,715	\$288,192
Personnel Costs	\$136,189	\$141,678	\$147,289	\$146,524	\$4,846
Operating Expenses	\$1,608,504	\$1,655,442	\$1,630,933	\$1,922,638	\$267,196
Interdept. Charges	\$76,705	\$92,403	\$86,407	\$108,553	\$16,150
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,821,398	\$1,889,523	\$1,864,629	\$2,177,715	\$288,192
Rev. Over (Under) Exp.	\$88,449	\$0	\$45,487	\$0	\$0

Program Highlights

General government revenues decrease by approximately \$200 to \$464,400, and consists of continuing grant funding, including: Wisconsin Department of Justice funding of \$107,500 for the Pretrial Pilot grant; the Treatment Alternatives and Diversion (TAD) Drug Court grant funding of \$139,700; the state Department of Corrections (DOC) revenue for the Community Service Options (CSO) program of \$24,500; and the DOC funding of \$192,700 for the Drug Treatment Court program.

Charges for services is budgeted to increase slightly by \$2,500 based on trending fee collection. OWI Treatment Court fees are assessed based upon family income. Day Report Center participants are charged a flat fee, which is mandatory for all program participants, based upon length of stay.

General Fund balance will decrease by \$159,000 to \$0. The decrease pertains to the elimination of fund balance related to the Pretrial Diversion program. The Waukesha County opioid settlement referenced in the General Government revenues will instead sustain this program at its current capacity in 2023.

Other revenues increase \$412,900 related to proceeds for Waukesha County from opioid class action lawsuit settlement. \$187,900 in funding is utilized for the Pretrial Diversion program and \$225,000 related to the introduction of the Medication Assisted Treatment program at the County Jail with funding for both programs coming from the Waukesha County opioid settlement.

CJCC (cont.)

Personnel costs increased by \$4,800 or 3.4% to \$146,500, reflecting the cost to continue for the 1.00 FTE justice services coordinator position.

Operating expenses are budgeted to increase approximately \$267,200, mostly related to an increase of \$225,000 in contracted services pertaining to the Medication Assisted Treatment program, a \$19,400 increase to the day reporting program related to moving these services to a new location, an increase of \$13,400 for laboratory supplies related to the Pre-Trial diversion program, travel expenses increase by \$3,800 related to the Department of Justice Pretrial pilot grant, and the client incentives specific to Pre-Trial diversion program increase by \$3,800. The increase in operating expenses was offset by a decrease in contracted services by \$4,040 related to the TAD grant. The cost to continue of contracted services for various CJCC programs increases by \$16,000, assuming an average 2% increase for most vendors. Additionally, \$10,000 of judicial training expenses are shifted to the Circuit Court Services budget in 2023.

Interdepartmental charges are budgeted to increase about \$16,100, mainly for grant related expenses pertaining to increases in salary & benefits for the Diversion Coordinator in the Pre-Trial Diversion program.

Program Activities

CJCC activities include the following programs:

Pretrial Screening Program

Screens all newly booked inmates in the Waukesha County Jail, for the purpose of gathering and verifying information to prepare a screening report for the Court prior to the initial court appearance to assist in release decisions and setting appropriate bail.

Pretrial Supervision Program

Provides pretrial supervision and monitoring of adults pending misdemeanor and felony charges while awaiting trial or adjudication to assure appearances at court hearings, provide support with defendants' needs to prevent recidivism, and is an alternative to pretrial incarceration, saving jail days.

Drug Treatment Court Program

Utilizing a post-plea, pre-dispositional model, provides rigorous supervision, case management, and drug testing for drug dependent offenders. This includes intensive judicial oversight and an emphasis on treatment in an effort to increase long-term sobriety, which will ultimately reduce crime and increase public safety. The average program length is 18 months.

OWI Treatment Court Program

Provides intensive supervision and case management of 3rd & 4th offense drunk drivers post-conviction with intensive judicial oversight and an emphasis on treatment, in an effort to help offenders break the cycle of drunk driving, improve the chances of a sober and healthy lifestyle, and contribute to a safe community. The average program length is approximately 14 months.

Community Service Options Program

Provides support with site placement and tracking/reporting community service hours worked for adult offenders who are court ordered to complete community service as a condition of their sentence or as a condition of probation, as well as to adults confined in the Huber facility who wish to reduce their jail sentence by performing community service.

Day Report Center Program

Provides intensive supervision and monitoring of adults post-conviction, providing an alternative to incarceration with the goals of reducing the population of the Huber facility and reducing recidivism through direct support and referrals to services throughout Waukesha County to meet clients' needs and improve lives.

Jail Adult Basic Education (ABE) Program

Partnering with Waukesha County Technical College (WCTC) and the Waukesha County Sheriff's Department, this program provides adult basic education, high school completion, and employability skills to inmates.

Reentry Employment Program

Provides job readiness skills (resume development, preparation for interviews, assistance completing on-line applications, etc.) to unemployed or underemployed offenders in the Waukesha County Huber facility to help them secure and maintain employment.

CJCC (cont.)

The following table shows the number of clients served and jail days diverted by CJCC programs.

Program Activity – CJCC	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Number of:					
Clients					
Pretrial Screening	2,747	2,700	2,838	2,700	-
Pretrial Supervision	297	450	338	375	(75)
Pretrial Intoxicated Driver Intervention	331	700	452	500	(200)
Day Report Center	179	250	186	250	-
OWI Treatment Court	70	70	72	70	-
Drug Treatment Court	72	85	80	85	-
Community Service Options	326	500	353	400	(100)
Offender Reentry Employment	120	175	144	90	(85)
Jail ABE/GED	49	150	90	150	-
Total Number of Clients (a)	4,191	5,080	4,553	4,620	(460)
Jail Days Diverted					
Pretrial Supervision	7,303	7,250	5,895	7,250	-
Pretrial Intoxicated Driver Intervention	5,635	11,500	7,090	7,500	(4,000)
Day Report Center (b)	5,263	6,500	5,208	5,500	(1,000)
OWI Treatment Court (b)	3,596	3,750	3,600	3,500	(250)
Community Service Options (b)	538	500	450	250	(250)
Total Jail Days Diverted (c)	22,335	29,500	22,243	24,000	(5,500)

(a) Not an unduplicated total, as clients can participate in multiple programs.

(b) Totals reflect potential good time earned by inmates.

(c) Totals reflect difference between pretrial offer and actual sentence. Totals are also reflective of case backlog caused by the pandemic, as cases are taking longer to reach disposition.

Public Health

Program Description

Administration Section

The Administration Section provides leadership, direction, and clinical competence in the overall management of the Public Health Division. It assures the Division focuses on its mission to “champion innovative programs and partnerships to foster optimal health and well-being for our community.” This section is responsible for the division maintaining state certification as a health department and assures alignment with the core functions of public health, the Essential Public Health Services, and Foundational Public Health Services model. This section works closely with the Administrative Division in ensuring corporate compliance and HIPAA maintenance.

Public Health Strategy

The implementation of Public Health 3.0 will be the primary focus of this section as the division fulfills the chief health strategist role and implements initiatives such the county’s Community Health Improvement Plan and Process (CHIPP), as well as other collective impact efforts. This section oversees the appropriate use of health data and data systems to identify insights and trends, and systematically uses that data to inform decisions and promote positive health outcomes.

Communicable Disease Control and Public Health Preparedness Section

The Communicable Disease Control and Public Health Preparedness Section provides services to individuals, families and to the population collectively. This section provides communicable disease surveillance, investigations, and interventions to control communicable diseases and outbreaks affecting individuals, families, and businesses in Waukesha County. Communicable disease interventions include notification, education, treatment consultation and containment measures (such as work restriction, isolation, or quarantine). Clinical services in this section include directly observed treatment for Tuberculosis (TB), STD screenings, immunization services, and the Travel Clinic. Partner notification for STDs and HIV are conducted routinely. Public health preparedness is a rapidly evolving component of this section that addresses preparedness strategies for quick response to a range of public health threats, both intentional and unintentional, including biological, chemical, or natural disasters. Emerging diseases, such as Avian Influenza and COVID19 are tracked closely, and plans are continually refined based off the latest CDC guidance and information. Staff trainings and exercises are conducted regularly with key partners.

Family and Community Health Section

The Family and Community Health Section provides services directly to individuals, families and to the population collectively. This section provides various services and education to individuals from early childhood to late in life through clinic visits, home visits or community events. Child preventive health services can include lead poisoning screenings, child health checks, fluoride varnishing, and child neglect and abuse assessments. Adult health services consist of screenings and case management in areas such as cholesterol, glucose, blood pressure, pregnancy testing, as well as prenatal and postpartum monitoring. Additionally, there is participation on numerous community coalitions to address health equity and health disparities.

Women, Infants and Children (WIC) Section

The Women, Infants and Children (WIC) program is federally funded and provides nutrition assessments for prenatal and postpartum lactating mothers, infants under one year and children through five years of age. Nutrition recommendations are offered with corresponding electronic benefits specifically outlining food purchases that will remedy nutritional deficiencies.

Public Health (cont.)

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	46.47	30.14	30.14	29.26	(0.88)
General Government	\$6,714,088	\$1,315,188	\$1,098,140	\$1,360,042	\$44,854
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$78,568	\$214,380	\$173,515	\$197,980	(\$16,400)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	(\$6,219)	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$500,000	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$1,975,034	\$1,847,143	\$1,847,143	\$1,938,260	\$91,117
Total Revenues	\$9,261,471	\$3,376,711	\$3,118,798	\$3,496,282	\$119,571
Personnel Costs	\$5,930,623	\$2,926,896	\$2,488,128	\$2,926,630	(\$266)
Operating Expenses	\$1,770,854	\$289,890	\$348,060	\$363,526	\$73,636
Interdept. Charges	\$391,627	\$159,925	\$190,012	\$206,126	\$46,201
Fixed Assets	\$0	\$0	\$23,070	\$0	\$0
Total Expenditures	\$8,093,104	\$3,376,711	\$3,049,270	\$3,496,282	\$119,571
Rev. Over (Under) Exp.	\$1,168,367	\$0	\$69,528	\$0	\$0

Program Highlights

General government revenue is budgeted to increase approximately \$44,900 to \$1,360,000 mainly due to funding related to COVID-19. Total COVID-19 related funding includes \$172,000 of American Rescue Plan Act (ARPA) funding, \$158,800 of COVID-19 Workforce Supplemental Grant, \$99,000 of COVID-19 Immunization Supplemental Grant, and \$86,000 in Public Health ARPA (a separate allocation from the ARPA funding mentioned above), which is a \$373,300 decrease from the 2022 budget. The Women, Infants and Children (WIC) funding decreased overall by \$11,500.

Charges for services revenues decrease by \$16,400 to \$198,000 mainly due to a decrease in anticipated Healthcheck, STD clinic services, and Maternal and Child Health home visiting programs.

Personnel costs are budgeted to decrease by approximately \$300 to \$2,926,600. This decrease reflects the cost to continue for the existing 26.10 FTE staff, the abolishment of 3.00 FTE public health nurses to create 3.00 FTE community health educators, and an abolishment of a 1.00 FTE public health nurse to create a 0.80 FTE public health nurse, resulting in overall lower personnel costs. Total budgeted temporary extra help decreases 4.18 FTE, mostly due to the transfer of these Public Health ARPA-funded temporary positions to the Special Purpose Grant Fund to account for disease management efforts in that budget. In addition, 1.00 FTE public communications coordinator, that is funded with temporary Public Health-ARPA and COVID-19 Immunization Supplemental grant funding, is transferred in from the HHS-Administrative Services program. The 2023 budget also includes the transfer in of 1.00 FTE epidemiologist, 1.00 FTE public health supervisor, and 0.50 FTE community health educator from the HHS-Special Purpose Grant Fund. These positions were created in 2022 to help upgrade public health operations from a level 2 to a level 3 status, which will see the county's Public Health Division assume a chief strategist role, overseeing the use of health data and data systems to identify insights and trends and systematically use that data to inform decisions and promote positive health outcomes. These 2.5 FTE positions are partially supported by \$172,000 of ARPA funding (mentioned above). Department management plans to phase-in tax levy support for these 2.5 positions, along with the public communications coordinator (mentioned above), through attrition of services that can be readily referred to community healthcare providers (i.e., approximately 3 public health positions) through 2024.

Operating expenses increase by \$73,600 to \$363,500, primarily due to an increase in training opportunities supported by the COVID-19 Workforce Supplemental Grant including costs in tuition, mileage reimbursement, consulting services and general travel costs totaling approximately \$92,400 in expenses. There was also an increase in promotion and public relations supplies by \$17,700 supported by the COVID-19 Immunization Supplemental Grant. Cell phone charges increased by \$9,000 and computer software expenses increased by \$12,000. This is offset by a decrease of \$46,500 for contracted services primarily due to a decrease in third party assistance with COVID-19 related activities. Emergency medical supplies also decrease by \$10,500 due to a decrease in need mainly related to COVID-19.

Public Health (cont.)

Interdepartmental charges increase by \$46,200 to \$206,100. This is primarily due to increases in end user technology fees (EUTF) and telephone charges of \$27,800. In addition, postage expense increased \$4,000, vehicle liability insurance and workers compensation insurance increased \$1,000, and \$10,200 in trunked radio maintenance charges were transferred to Public Health from Administrative Services.

Program Activity - Administration	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Number of:					
Inbound Telephone calls for information/triage*	13,366	5,000	3,500	4,000	(1,000)
In-person Clients	790	4,000	1,050	2,500	(1,500)

Program Activity - Public Health Strategy	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Number of:					
Partnerships/Initiatives to advance towards Public health 3.0	N/A	N/A	12	20	N/A

Program Activity - Family and Community Health	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Number of:					
Lead Poisoning Prevention					
Children tested for lead poisoning	33	1,000	30	250	(750)
Lead poisoned children that were case managed	73	90	100	120	30
Child Health Program					
Children at-risk(a)	3	150	25	50	(100)
Home Visit to Children	37	650	65	200	(450)
Healthcheck Examinations (b)	2	20	4	10	(10)
Children receiving fluoride varnishing	0	100	0	0	(100)
Healthy Pregnancy Program					
Pregnant Women Case Managed(c)	2	75	15	40	(35)
Home Visits to pregnant women	23	300	50	150	(150)
Percentage of case managed women who delivered full term infants of average birth weight	N/A	95%	N/A	95%	-
Chronic Disease Program					
Chronic disease screenings	0	600	150	600	-
Community Education Events	46	200	50	200	-

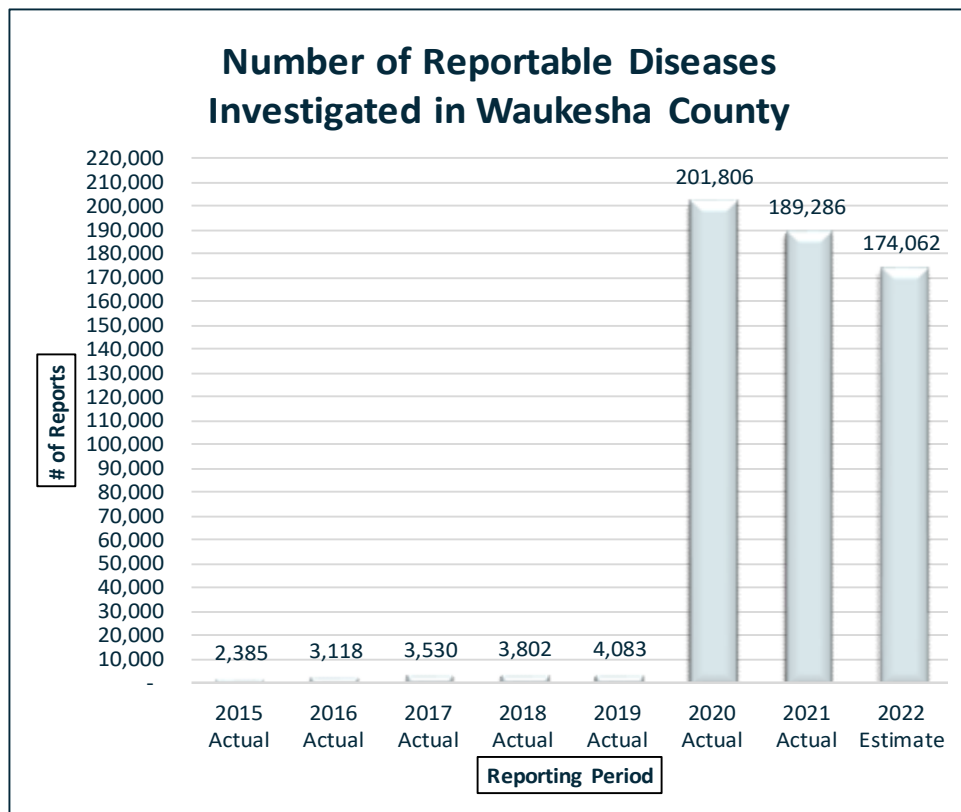
(a) Estimated and budgeted decrease in children at-risk due stronger collaboration with community agencies.

(b) Estimated and budgeted decrease in children receiving Healthcheck examination due to more children receiving this service at regular doctor check-ups.

(c) Estimated and budgeted decrease in pregnant women case management due to decreased client utilization.

Public Health (cont.)

Program Activity - Communicable Disease and	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Number of:					
Communicable Disease Investigations					
Communicable Disease referrals received	189,286	100,000	174,062	150,000	50,000
Cases Identified	42,396	15,000	62,363	50,000	35,000
Category 1 Disease Investigations (non-COVID-19)	362	500	400	550	50
Outbreak Investigated	806	500	1,400	1,000	500
Tuberculosis Control					
Directly Observed Therapy (DOT) visits	1,002	900	1,050	1,000	100
TB skin tests	110	400	125	400	-
Immunization Program					
Total Vaccines Administered	38,970	3,200	1,500	3,200	-
Children Immunized	732	500	200	500	-
Adults Immunized	20,617	1,200	560	1,200	-
Travel Clinic clients	111	285	260	325	40
STD Program					
Screenings in STD clinic	-	300	75	200	(100)
Preparedness Program					
Preparedness trainings conducted	74	30	25	50	20



Public Health (cont.)

Program Activity - WIC	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Number of:					
State estimated eligible low income population per month (a)	4,483	4,483	4,483	4,483	-
Mothers, infants/children served per year in the WIC Program (b)	2,464	2,500	2,500	2,500	-
Total appointments completed	2,134	3,200	2,200	2,200	(1,000)
Pregnant and breastfeeding women receiving breastfeeding education support services	489	500	500	500	-
Internal and external referrals completed to assist families with unmet needs	1,220	700	1,500	1,250	550

(a) Based on the 2014 US Bureau of Census, Waukesha County Poverty Estimates.

(b) From January 1, 2021 through December 31, 2021 WIC food benefits supplemented Waukesha County retail food vendors by \$2,084,836 and local Waukesha County farmers by \$11,448 through Farmers' Market sales.

Program Description

The Waukesha County Division of Veterans' Services advocates for and assists Waukesha County veterans of the U.S. Armed Services, their dependents, and survivors. The Division ensures that clients obtain all available and appropriate benefits for which they are entitled. The Division staff is committed to act in a courteous, effective, and fiscally responsible manner to maintain its reputation as one of the top veterans' service divisions in the State by providing maximum service to its clientele.

Referrals are made to Federal, State, and local agencies for benefits from other programs. Information related to veterans' issues is collected, updated, made available on the internet, and disseminated where and when appropriate.

In addition, the County Executive, with the approval of the County Board, appoints three Veterans' Commissioners. The Commission meets as needed to authorize and provide financial assistance to needy veterans.

Financial Summary	2021 Actual	2022 Adopted Budget	2022 Estimate	2023 Budget	Change From 2022 Adopted Budget	
					\$	%
Revenues						
General Government	\$13,000	\$13,000	\$14,300	\$114,736	\$101,736	782.6%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$0	\$0	\$0	\$0	\$0	N/A
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$0	\$4,700	\$1,800	\$1,000	(\$3,700)	-78.7%
Appr. Fund Balance	\$8,467	\$0	\$6,534	\$0	\$0	N/A
County Tax Levy (Credit)	\$346,615	\$406,857	\$406,857	\$428,662	\$21,805	5.4%
Total Revenue Sources	\$368,082	\$424,557	\$429,491	\$544,398	\$119,841	28.2%
Expenditures						
Personnel Costs	\$284,702	\$358,235	\$344,913	\$479,272	\$121,037	33.8%
Operating Expenses	\$26,920	\$41,585	\$47,101	\$40,340	(\$1,245)	-3.0%
Interdept. Charges	\$21,784	\$24,737	\$24,331	\$24,786	\$49	0.2%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$333,406	\$424,557	\$416,345	\$544,398	\$119,841	28.2%
Rev. Over (Under) Exp.	\$34,676	\$0	\$13,146	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	4.00	5.00	5.00	6.00	1.00
Extra Help	0.50	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00
Total FTEs	4.50	5.00	5.00	6.00	1.00

Program Highlights

General government revenues of \$114,700 consist of a Wisconsin Department of Veterans' Affairs, County Veterans' Service Office Grant of \$14,300 and American Rescue Plan Act (ARPA) grant funding of \$100,400 to provide assistance with the temporary funding of the assistant veteran services officer position.

Other revenue decreases from \$4,700 to \$1,000 related to anticipated outside donations.

Fund balance remains unchanged at \$0. Since 2022, donations were received by the Department of Administration and then requested, as needed, by Veterans' Services.

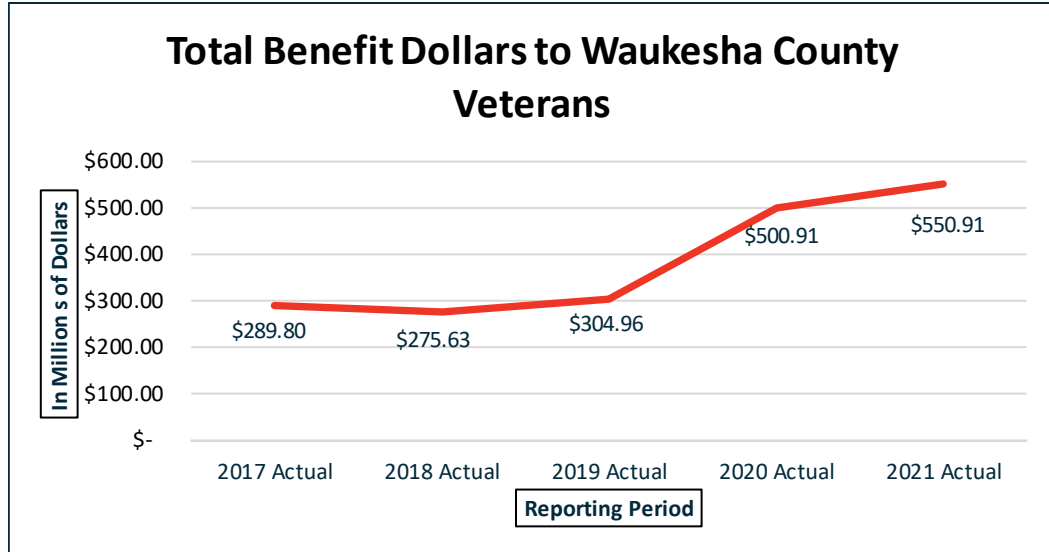
Personnel costs are budgeted to increase \$121,000 to \$479,300. This reflects the cost to continue for the existing staff of 5.00 FTE and the creation of a 1.00 FTE assistant veteran services officer position. In addition, an administrative specialist position is abolished and recreated with a sunset tag, and a 1.00 FTE senior administrative specialist position is abolished and a veteran's services specialist is created which results in an increase in personnel costs.

Veterans' Services (Cont.)

Operating expenses are budgeted to decrease \$2,200 to \$39,300 due to a decrease in promotion, computer software, subscription, and travel costs. Office equipment and furniture costs increase \$5,000 for costs associated with adding the 1.00 FTE assistant county veteran services officer position.

Interdepartmental charges are budgeted with an overall slight increase of \$50 year over year.

Program Activities



This figure reflects the value of all Federal and State benefits awarded to Waukesha county veterans. Based on the 2021 data this equates to \$1,589 of benefits returned for each tax levy dollar expended.

ADRC - Adult Protective Services

Program Description

The Adult Protective Services (APS) unit of the Aging and Disability Resource Center provides mandated services defined in Wis Stat. Ch 46.90 and 55 to adults and elder adults (ages 60 and older) at risk of abuse and neglect in the community. Primary responsibilities are to respond to reports of abuse, neglect, and financial exploitation and to link clients with protective services that mitigate further risk of abuse and neglect and promote their right to self-determination. APS social workers investigate a client's competence and ability to remain independent in the community. For clients assessed to be incompetent and in need of court ordered protection and services, the legal petition is initiated for guardianship and protective placement matters. APS staff work with clients to determine need for protective services and/or placement in the least restrictive setting. A variety of court services are conducted including nominating proposed guardians, witness testimony, and comprehensive evaluations reports for court personnel determining recommendations on least restrictive interventions. APS conducts the court ordered annual review of all cases protectively placed by Waukesha County.

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	9.63	10.25	10.25	10.89	0.64
General Government	\$486,706	\$486,706	\$486,706	\$486,706	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$2,321	\$20,000	\$12,200	\$12,200	(\$7,800)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$784,996	\$854,091	\$854,091	\$941,600	\$87,509
Total Revenues	\$1,274,023	\$1,360,797	\$1,352,997	\$1,440,506	\$79,709
Personnel Costs	\$947,616	\$964,290	\$958,840	\$1,069,385	\$105,095
Operating Expenses	\$187,141	\$245,365	\$178,361	\$205,961	(\$39,404)
Interdept. Charges	\$144,933	\$151,142	\$161,452	\$165,160	\$14,018
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,279,690	\$1,360,797	\$1,298,653	\$1,440,506	\$79,709
Rev. Over (Under) Exp.	(\$5,667)	\$0	\$54,344	\$0	\$0

Program Highlights

General government revenues remain unchanged from the 2022 budget. The revenues included are from Supportive Home Care State Basic County Allocation of \$259,000, and a State Basic County Allocation of \$227,700 to fund Adults-at-Risk activities and Adult Protective Services (APS).

Charges for services was reduced \$7,800 to \$12,200 for revenues from clients protectively placed in a hospital setting based on current year trending. Waukesha County Department of Health and Human Services (HHS) is obligated to provide services and protection to adults found to be legally incompetent and a danger to themselves or others. Law enforcement and APS utilize a local hospital as a placement site for emergency protective placements for both adults at risk and elder adults at risk. HHS pays for the episode and then bills the client to recapture the costs.

Personnel costs are budgeted to increase approximately \$105,100 to about \$1,069,400 due to cost to continue 10.89 FTEs. This includes the creation of a 1.00 FTE senior ADRC specialist position, and a 0.40 FTE health and human services coordinator position allocated to this program and an increase in a 0.24 FTE temporary extra help. The increases are offset by the abolishment of 1.00 FTE human services support specialist position.

ADRC - Adult Protective Services (cont.)

Operating expenses are budgeted to decrease approximately \$39,400 to \$206,000 mostly due to reductions of \$41,500 in contracted services for WATTS court ordered assessment reviews now completed by ADRC staff and a reduction in emergency placements, and a decrease of \$8,200 in mileage reimbursements due to recent trends. Reductions are offset by increases of \$10,000 in client services costs.

Interdepartmental charges are budgeted to increase \$14,000 to \$165,200 mainly due to increases of \$10,100 in transportation, and \$4,400 in Microsoft licensing.

Program Activities

Program Activity - Adult Protective Services	2021 Actual	2022 Budget	2021 Estimate	2023 Budget	Budget Change
Number of:					
New Adult At-Risk/Elder At-Risk Investigations (a)	358	360	370	380	20
WATTS Court Ordered Assessment Reviews (b)	264	275	270	280	5
Emergency Protective Placements (EPP)	54	40	45	45	5
Mental Health - Chapter 51.67 (c)	14	8	15	15	7
Comprehensive Evaluations	22	18	20	25	7
Youth Transition Guardianships (d)	11	16	10	12	(4)

- (a) 2023 budget increases by 20 from 2022 budget based on actual number of investigations in 2021 and 2022. Numbers of calls of concern and investigations are trending upward.
- (b) 2023 budget increases by 5 from 2022 budget, as a number of protective placement clients have increased.
- (c) Mental Health Ch. 51.67 increased based on the 2022 actual.
- (d) Youth Transition Guardianships reduced based on education to parents and youth on alternate decision-making options, as well as collaboration with Corp Counsel on redirecting consumers to private attorneys.

ADRC - Community Services

Program Description

The Community Services program provides a range of home and community-based services and opportunities. These activities empower seniors, those with disabilities, and their caregivers to make informed choices and remain as independent as possible in their home of choice and community. The Community Services program is funded through a variety of grants, donations, and tax levy that support direct services to clients and administrative operations.

Core services include: home delivered and congregate meals, personal care, light housekeeping, respite care, specialized transportation, caregiver support, home chore services, friendly visit calls and emergency intervention. Services do require an assessment to ensure that individuals meet eligibility criteria set by the various programs. Additional opportunities include volunteer engagements and various health promotion education programs.

Services provided under the Federal Older Americans Act (Title III-B Supportive Services, Title III-C-1 Congregate Nutrition, Title III-C-2 Home Delivered Meals, Title III-D Preventive Health and Title III-E National Family Caregiver Support) serve those age 60 and over with an emphasis placed on reaching the frail, isolated, homebound and disadvantaged older population, as well as their caregivers. Older Americans Act services are not means tested and mandate a request for donations towards services; therefore, no standardized fees can be charged for services. Most services in the Community Services program are provided through contracted community providers.

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	15.84	20.38	20.38	20.64	0.26
General Government (a)	\$3,383,185	\$3,269,533	\$3,564,737	\$3,589,168	\$319,635
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$294,825	\$416,131	\$418,809	\$419,292	\$3,161
Appr. Fund Balance	\$7,700	\$7,700	\$8,316	\$8,316	\$616
County Tax Levy (Credit)	\$1,089,444	\$1,169,997	\$1,169,997	\$961,012	(\$208,985)
Total Revenues	\$4,775,154	\$4,863,361	\$5,161,859	\$4,977,788	\$114,427
Personnel Costs	\$1,433,352	\$1,594,842	\$1,636,109	\$1,667,803	\$72,961
Operating Expenses	\$2,813,368	\$3,082,422	\$3,123,659	\$3,104,030	\$21,608
Interdept. Charges	\$138,780	\$186,097	\$187,324	\$205,955	\$19,858
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$4,385,500	\$4,863,361	\$4,947,092	\$4,977,788	\$114,427
Rev. Over (Under) Exp.	\$389,654	\$0	\$214,767	\$0	\$0

(a) The 2022 Estimate includes \$185,709 of Consolidated Appropriations Act funding in Home Delivered Meals.

Program Highlights

General government revenues are budgeted to increase \$319,600 to \$3,589,200. This is primarily due to a net increase of \$246,600 in specific purpose directed American Rescue Plan Act (ARPA) funding. The total change in grant funding, which includes the ARPA funding, is a home delivered meals increase of \$253,830; a \$14,500 increase for congregate meals for alternate models to include restaurant dining, and \$74,700 for increased in-home services. Other grant increases include Alzheimer's Family Support of \$26,500, and Specialized Transportation of \$8,800. Grant reductions include a \$32,718 decrease in the allocation of ADRC contract indirect revenue, a Family Caregiver Support decrease of \$24,500 for respite services, and a decrease of \$1,400 for Health Promotion for evidence-based prevention programs.

Other revenue is budgeted to increase \$3,200 to \$419,300 primarily due to an increase of \$24,100 for Managed Care Organization (MCO) meals offset by reductions in nutrition program client donations of \$21,000.

ADRC – Community Services (cont.)

Fund balance increases \$600 to \$8,300 for one-time equipment purchases in 2023 for the Senior Dining program.

Personnel costs increase about \$73,000 to \$1,667,800. Increases include the cost to continue the 20.64 FTE. this includes the creation of a 0.50 FTE health and human services coordinator allocated to this program. This is offset by the reduction of 0.24 FTE temporary extra help. In addition, benefit insurances decrease by \$36,400 mostly related to employee selection of benefits.

Operating expenses are budgeted to increase about \$21,600 to \$3,104,000. Increases include \$23,900 in client services for Alzheimer’s Family Support, \$23,800 for nonprofit taxi services assistance, \$23,200 related to in-home care, \$11,700 in promotion supplies, \$9,700 in contracted services, \$9,400 in telephone lines and service. Increases are offset by decreases of \$39,500 in respite personal care, \$27,800 in food service, \$7,200 in transportation, and \$3,900 in miscellaneous operating expense.

Interdepartmental charges are budgeted to increase by about \$19,900 to \$206,000 mainly due to increases of \$12,400 in Microsoft licensing, \$2,000 in worker’s compensation insurance, \$1,800 in computer maintenance, \$1,500 in general liability insurance, and \$1,200 in computer replacement.

Program Activities

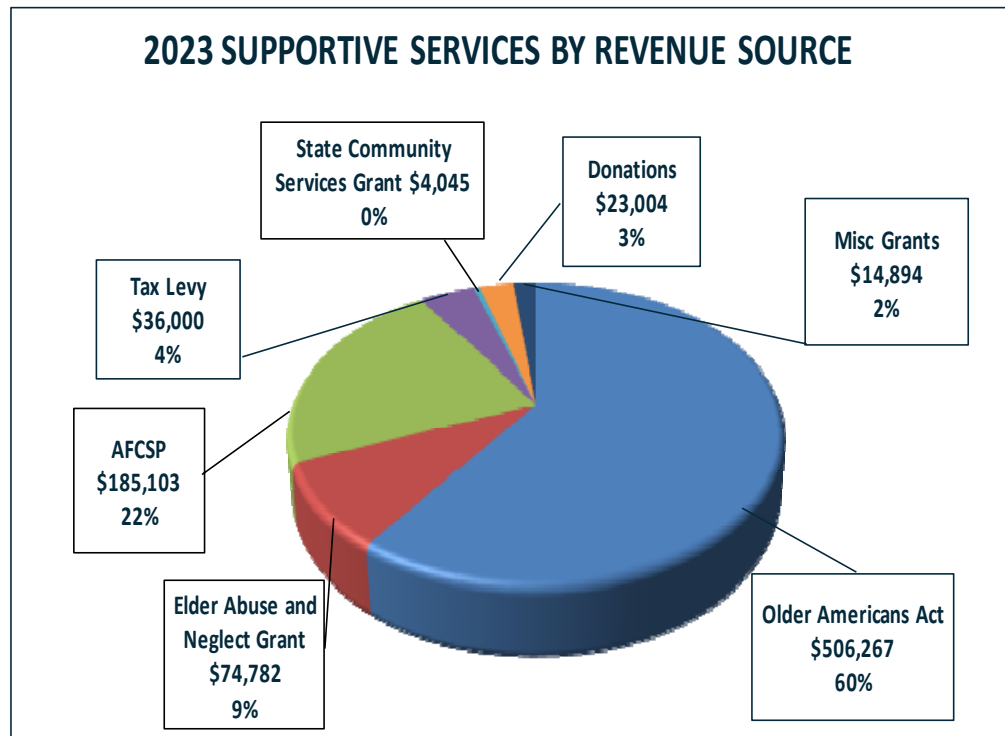
Transportation

Program Activity - Specialized Transportation	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Rideline					
One-Way Trips	13,911	15,638	13,372	14,789	(849)
Net Average Cost Per One-Way Trip	\$ 44.19	\$ 44.15	\$ 50.32	\$ 47.62	\$ 3.47
Expenditures	\$ 614,682	\$ 690,439	\$ 672,878	\$ 704,293	\$ 13,854
Shared-fare Taxi					
One-Way Trips	32,954	43,320	35,004	36,216	(7,104)
Net Average Cost Per One-Way Trip	\$ 7.41	\$ 5.93	\$ 5.69	\$ 5.71	\$ (0.22)
Expenditures	\$ 244,070	\$ 256,685	\$ 199,138	\$ 206,857	\$ (49,828)
Volunteer-based Rides					
One-Way Trips	6,191	7,000	6,204	7,000	-
Net Average Cost Per One-Way Trip	\$ 2.89	\$ 2.56	\$ 2.88	\$ 3.07	\$ 0.51
Expenditures	\$ 17,887	\$ 17,887	\$ 17,887	\$ 21,464	\$ 3,577
Group Trips					
One-Way Trips	732	2,800	1,400	1,400	(1,400)
Net Average Cost Per One-Way Trip	\$ 2.46	\$ 5.77	\$ 5.77	\$ 6.41	\$ 0.64
Expenditures	\$ 1,800	\$ 16,156	\$ 8,078	\$ 8,967	\$ (7,189)
Shuttles					
One-Way Trips	846	1,274	875	1,050	(224)
Net Average Cost Per One-Way Trip	\$ 15.25	\$ 13.57	\$ 16.11	\$ 16.73	\$ 3.16
Expenditures	\$ 12,902	\$ 17,288	\$ 14,094	\$ 17,563	\$ 275.00
TOTAL One-Way Trips	54,634	70,032	56,855	60,455	(9,577)

ADRC – Community Services (cont.)

Supportive Services

Program Activity - Supportive Services	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Number of:					
Clients	1,088	1,450	925	1,000	(450)



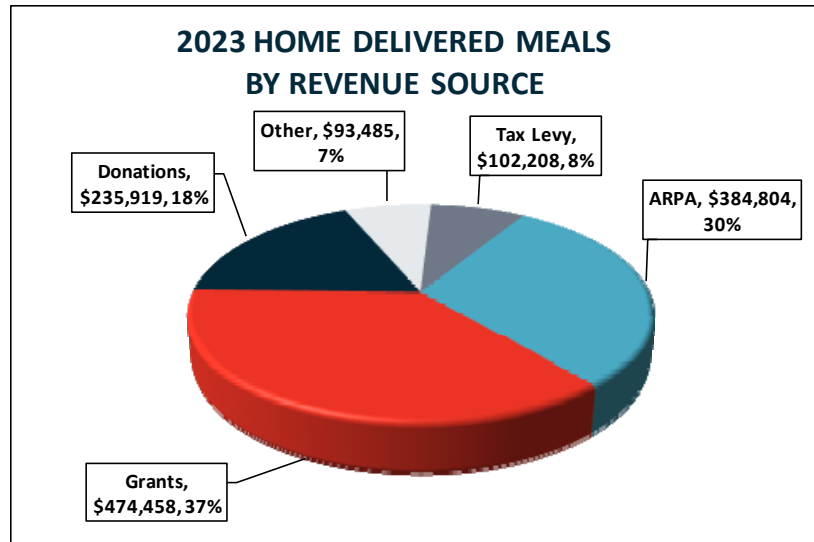
Note: AFCSP – Alzheimer Family Caregiver Support Program

Program Activity - Volunteer	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Number of:					
Volunteers	340	652	375	380	(272)
Hours	13,565	35,000	25,750	27,000	(8,000)
Valuation (a)	\$344,957	\$890,050	\$654,482	\$659,610	(\$230,440)

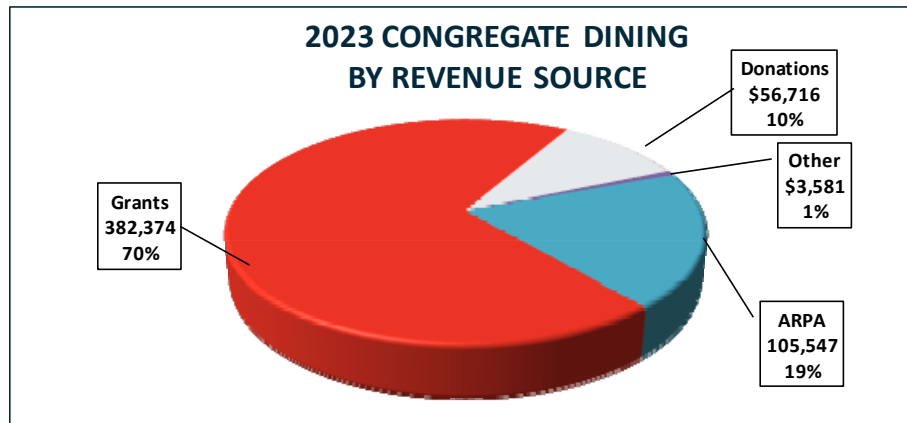
a) The National average of \$25.43 based on "The Independent Sector" value of volunteer is used for the valuation of volunteers. Include ADRC and HHS volunteers.

ADRC – Community Services (cont.)

Home Delivered Meals



Congregate/Senior Dining Meals



ADRC – Community Services (cont.)

Meal Services Summary:

Program Activity -Meal Services	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Home Delivered Meals					
Meals Served	125,305	142,468	130,848	132,856	(9,612)
Program Participants	1,086	1,160	1,131	1,160	-
Gross Cost Per Meal	\$ 10.39	\$ 8.72	\$ 9.06	\$ 9.72	\$ 1.00
Average Client Donation Per Meal	\$ 1.64	\$ 1.72	\$ 1.91	\$ 1.91	\$ 0.19
Net Cost Per Meal	\$ 8.75	\$ 7.00	\$ 7.15	\$ 7.81	\$ 0.81
Expenditures	\$ 1,302,241	\$ 1,241,652	\$ 1,185,251	\$ 1,290,874	\$ 49,222
Congregate/Senior Dining Meals					
Meals Served	2,260	41,058	21,886	32,025	(9,033)
Program Participants	289	1,200	825	1,100	(100)
Gross Cost Per Meal	\$ 25.18	\$ 13.55	\$ 18.75	\$ 17.12	\$ 3.57
Average Client Donation Per Meal	\$ 1.57	\$ 1.95	\$ 1.99	\$ 1.95	\$ -
Net Cost Per Meal	\$ 23.61	\$ 11.60	\$ 16.76	\$ 15.17	\$ 3.57
Expenditures	\$ 56,912	\$ 556,448	\$ 410,346	\$ 548,218	\$ (8,230)

Health & Human Services

Aging & Disability Resource Center Contract Fund

Fund Purpose

The Aging and Disability Resource Center (ADRC), a special revenue fund, serves as a single point of entry for the public to gain information and assistance related to various resources and options available to older adults and/or adults living with a disability. The ADRC honors choice, supports dignity, and maximizes independence.

Core services include, reliable and objective information and assistance, options counseling, assessment of financial and functional eligibility for publicly funded long-term care, enrollment counseling for Wisconsin's various long-term care programs, elder and disability benefit counseling, transitional services for students and youth, marketing, outreach and public education. The ADRC information and assistance center also serves as the entry point for referrals related to potential adult at risk and elder abuse or neglect cases.

Additional activities include preventative and early intervention health education activities, public outreach, advocacy, and dementia support.

Funding to support the programs of the ADRC is provided by the state of Wisconsin Department of Health Services, Bureau on Aging and Long-Term Care Resources and the U.S. Department of Health and Human Services.

Financial Summary	2021	2022	2022	2023	Change From 2022	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
Revenues						
General Government	\$3,425,648	\$3,777,002	\$3,567,634	\$3,825,589	\$48,587	1.3%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$0	\$0	\$0	\$0	\$0	N/A
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$0	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0	N/A
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0	N/A
Total Revenue Sources	\$3,425,648	\$3,777,002	\$3,567,634	\$3,825,589	\$48,587	1.3%
Expenditures						
Personnel Costs	\$2,791,019	\$3,184,720	\$2,942,351	\$3,218,515	\$33,795	1.1%
Operating Expenses (a)	\$236,244	\$187,455	\$215,896	\$203,943	\$16,488	8.8%
Interdept. Charges (a)	\$398,386	\$404,827	\$409,387	\$403,131	(\$1,696)	-0.4%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$3,425,649	\$3,777,002	\$3,567,634	\$3,825,589	\$48,587	1.3%
Rev. Over (Under) Exp.	(\$1)	\$0	\$0	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	35.10	34.62	34.62	34.72	0.10
Extra Help	0.97	0.80	0.80	0.75	(0.05)
Overtime	0.00	0.00	0.00	0.00	0.00
Total FTEs	36.07	35.42	35.42	35.47	0.05

(a) The operating expenses and interdepartmental charges are estimated to exceed budget related to higher postage and printing costs, if needed a budget modification will be requested.

Program Highlights

General government revenue for the Aging and Disability Resource Center (ADRC) Contract fund is budgeted to increase about \$48,600 to \$3,825,600 mainly due to a \$32,700 reduction in the allocation of ADRC contract indirect revenue to the ADRC General Fund Administrative Services program which increases available revenue to the ADRC-Contract fund. Federal match for the ADRC contract increased \$16,200 due to a higher anticipated Medicaid match percentage based on staff work duties.

Personnel costs are budgeted to increase approximately \$33,800 to \$3,218,500. The increase is due to the cost to continue 35.47 FTE. This includes the creation of 0.10 FTE health and human services coordinator budgeted in this area offset by a decrease of 0.05 FTE extra help.

Operating expenses increase about \$16,500 to \$203,900 mainly due to increases of \$14,900 in outside printing, \$3,900 in computer equipment, and \$3,000 in office equipment and furniture. Increases are offset by decreases of \$2,600 in telephone lines and service, \$2,000 in tuition and registration, and \$1,000 in office equipment repair and maintenance.

Interdepartmental charges decrease \$1,700 to \$403,100. Decreases include \$17,500 for computer maintenance charges, \$1,000 for administrative overhead, and \$600 for computer replacement. Decreases are offset by increases of \$12,400 for Microsoft licensing costs, and \$5,000 for postage.

Program Activity

The ADRC provides customers a variety of services to help them make appropriate choices to meet their long-term care needs. Activities include information and referral, long-term care options counseling, conducting financial and functional eligibility screens, and elder and disability benefit counseling contacts.

Program Activity - ADRC Contract Fund	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Number of:					
Resource Center Consumers Served (unduplicated)	9,442	12,000	10,000	11,000	(1,000)
Elder Benefits Counseling Clients Served (a)(c)	778	1,000	840	850	(150)
Disability Benefits Counseling Cases (b)(c)	399	400	450	450	50
Consumer Contact Type					
Information & Assistance	16,572	21,000	18,000	20,000	(1,000)
Options Counseling	1,524	1,600	1,600	1,600	-
Functional Screen Contacts	1,109	1,350	1,350	1,350	-
Medical Assistance Application Assistance	913	1,000	1,000	1,000	-
Long Term Care Program Enrollment Counseling	1,136	1,500	1,500	1,500	-
Other (administrative, follow up, disenrollment counseling)	6,092	7,550	7,000	7,000	(550)
Total Consumer Contacts	29,417	34,000	31,000	31,000	(3,000)

(a) For ages 60 and over.

(b) For ages 18 to 59. Includes client and third-party contacts.

(c) In 2021, the elder benefit specialist helped county residents to receive \$3,854,833 in benefits and two disability benefit specialist helped county residents receive \$1,879,638.

Special Purpose Grant Fund (ARPA) – Health and Human Services

Fund Purpose

In March of 2021, the federal government approved legislation authorizing and funding the American Rescue Plan Act (ARPA) allocating \$350 billion of direct aid to state and local governments through the Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) program. Waukesha County's CSLFRF allocation is \$78.5 million and allows for program costs to be spent or obligated by December 31, 2024 and completed by December 31, 2026. Permissible uses of the grant funding include supporting public health; responding to negative economic impacts from the public health emergency; providing premium pay for essential workers; investing in water, sewer, and broadband infrastructure; and supporting general county government services and infrastructure by offsetting revenue loss due to the pandemic.

The County Board approved the creation of a new "Special Purpose Grant Fund" to allow the county to more readily manage and report on project progress and grant spending. The county will budget for specific items in this special revenue fund on a project basis, with budget authority controlled at the bottom-line expenditure level, similar to the Capital Project Fund.

There will be instances when it is more appropriate to account for ARPA funding outside of the ARPA Fund. These instances include (1) reimbursement for eligible staff time that was already included in departmental operating budgets, (2) investing in start-up costs for department programs which will continue after 2026, (3) application of funds to offset "revenue loss" (mentioned above), and (4) funding for eligible projects in the Capital Project Fund. All ARPA funds will be tracked using a unique revenue account. All planned uses of ARPA-CSLFRF can be found on pages 480-485.

Note: This fund is being used to account only for ARPA-CSLFRF grant funds. The American Rescue Plan Act allocates additional funding for specific purposes (e.g., Emergency Rental Assistance), in addition to the CSLFRF, which will be accounted for in departmental budgets.

Financial Summary	2021 Actual	2022 Adopted Budget	2022 Estimate	2023 Budget	Change From 2022 Adopted Budget	
					\$	%
Revenues						
ARPA FUNDING (a)	\$632,344	\$335,966	\$616,853	\$1,368,214	\$1,032,248	307.2%
NON-ARPA FUNDING						
General Government	\$32,957	\$0	\$1,358,097	\$322,751	\$322,751	N/A
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$0	\$0	\$0	\$0	\$0	N/A
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$0	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0	N/A
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0	N/A
Total Revenue Sources	\$665,301	\$335,966	\$1,974,950	\$1,690,965	\$1,354,999	403.3%
Expenditures						
Personnel Costs	\$0	\$310,966	\$1,696,125	\$882,376	\$571,410	183.8%
Operating Expenses	\$665,301	\$25,000	\$229,320	\$775,974	\$750,974	3003.9%
Interdept. Charges	\$0	\$0	\$49,505	\$32,615	\$32,615	N/A
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$665,301	\$335,966	\$1,974,950	\$1,690,965	\$1,354,999	403.3%
Rev. Over (Under) Exp.	\$0	\$0	\$0	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	0.00	2.50	6.50	5.00	2.50
Extra Help	16.00	0.75	1.75	3.50	2.75
Overtime	0.00	0.00	0.00	0.00	0.00
Total FTEs	16.00	3.25	8.25	8.50	5.25

Special Purpose Grant Fund (ARPA) – Health and Human Services
(Continued)

Program Highlights

The 2023 budget allocates ARPA funding to focus on the areas of community development, economic recovery/workforce development, infrastructure, and public health response and enhancement of human services. This budget includes ARPA funding to support six projects included in the Special Revenue Fund. Also included in this fund is the Public Health ARPA funding, which is a separate allocation from the CSLFRF funds, to continue to support the public health response and lay the foundation for a strong and equitable economic recovery.

Public Health ARPA Response Funding: The 2023 budget includes \$322,800 of general government revenues to continue to cover the costs incurred responding to the public health emergency and provide support for a recovery – including investment in public health and mental health infrastructure. This project includes \$311,200 in personnel costs for disease management efforts, \$4,400 in related operating expenses, and \$7,200 in interdepartmental charges for technology costs related to these positions. As noted above, this funding is a separate allocation from the ARPA-CSLFRF funds that is also budgeted in this special revenue fund.

Criminal Justice Collaborating Council Pretrial Supervision Backlog Project: The 2023 budget includes \$67,000 of ARPA funding to address a backlog in cases resulting from the pandemic. This project includes an increase in operating expenses of \$67,000 to support one additional contracted case manager position for the pretrial supervision program to assist with the completion of court backlog project. This project was originally approved by the County Board during 2022 through enrolled ordinance 177-28.

Expansion of Crisis Services in Law Enforcement: This project includes \$346,500 in ARPA funding to continue the expansion, by 3.0 FTE, of the embedded crisis clinicians with law enforcement that has been successful in mitigating the amount of time law enforcement remains on scene as well as conducting referrals to county case manager for follow up with appropriate services and care to the individual. This project increases personnel cost by \$308,500, operating expenses by \$20,600 and interdepartmental charges for technology related to the positions by \$17,400. This project was originally approved by the County Board during 2022 through enrolled ordinance 177-39.

Enhancements to Child Welfare Infrastructure: The 2023 budget includes \$804,300 in ARPA funding for the expansion of the child welfare infrastructure to align with the mandated Federal Family First Prevention Service Act. This will be accomplished by partnering with community agencies to provide funding awards to develop or expand evidence-based services allowing for additional supports and interventions that will stabilize children, youth and families in the community and by establishing a continuous quality improvement process using contemporary safety science and a nationally recognized model to assess social determinants of health and system breakdowns that contribute to client outcomes. This project includes personnel costs by \$172,300 for a 1.0 FTE social worker and temporary extra help of 1.0 FTE for a program and projects analyst limited term employee, interdepartmental charges of \$8,000 for technology related to those positions. This project also includes operating expenses of \$624,000, which includes \$350,000 for awards to community agencies, \$120,000 to expand the number of treatment foster homes and ensure bed availability in Waukesha County, \$100,000 in contracted services for wrap-around services to maintain the youth in treatment foster homes, and \$50,000 in consulting services for facilitator training and consultation on the continuous quality improvement system and model. Initial funding for this project was originally approved by the County Board during 2022 through enrolled ordinance 177-41.

System Implementation to Connect Health and Social Service Providers: This project includes \$35,000 in ARPA funding for the purchase of software to address social determinates of health at the county level by creating an interconnected network of health and social service providers. This project aligns stakeholders from healthcare, government, and the community around a shared goal to improve health. Operating expenses increase \$35,000 for the purchase of the software and start up costs.

Community Health Improvement Plan & Process (CHIPP) Community Award Program: The 2023 budget includes \$115,400 in ARPA funding to enhance the impact that CHIPP has on improving health in Waukesha County by funding innovative initiatives of community agencies that propose programs having a direct impact on improving health priorities. This project increases personnel costs by \$90,400 for the creation of 1.00 FTE programs and projects analyst sunset position to develop and oversee the award process for community grants, and increases operating expenses by \$25,000 for consulting services to facilitate the CHIPP process.