



Fund Purpose

This fund provides for County Administration of human service programs funded under State Community aids. This includes services to at-risk citizens including families in which child abuse/neglect, delinquency, and/or serious family dysfunction exists. Also included are placement and placement support services for the Juvenile Center, group home, institutions, and foster homes. Services to the mentally ill/chronically mentally ill and services to individuals who are drug or alcohol dependent are also provided. Administrative support services are provided to coordinate service delivery.

Financial Summary	2008	2009	2009	2010	Change From 2009	
	Actual	Adopted Budget (a)	Estimate (a)(b)	Budget (a)	Adopted Budget	
					\$	%
Revenues						
General Government	\$21,768,634	\$22,085,680	\$22,580,005	\$22,103,882	\$18,202	0.1%
Fine/Licenses	\$536,125	\$615,000	\$484,035	\$535,000	(\$80,000)	-13.0%
Charges for Services	\$2,470,263	\$3,124,882	\$3,224,410	\$3,020,902	(\$103,980)	-3.3%
Interdepartmental	\$76,279	\$59,356	\$59,356	\$67,500	\$8,144	13.7%
Other Revenue	\$1,329,840	\$1,609,025	\$1,433,993	\$1,451,312	(\$157,713)	-9.8%
Appr. Fund Balance (a)	\$396,259	\$343,000	\$343,000	\$300,000	(\$43,000)	-12.5%
County Tax Levy	\$13,267,935	\$13,581,833	\$13,581,833	\$14,659,389	\$1,077,556	7.9%
Total Revenue Sources (b)	\$39,845,335	\$41,418,776	\$41,706,632	\$42,137,985	\$719,209	1.7%
Expenditures						
Personnel Costs	\$19,590,406	\$20,121,606	\$19,864,681	\$20,122,608	\$1,002	0.0%
Operating Expenses (b)	\$18,682,408	\$19,682,030	\$20,457,292	\$20,285,259	\$603,229	3.1%
Interdept. Charges	\$1,472,724	\$1,615,140	\$1,613,452	\$1,730,118	\$114,978	7.1%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures (b)	\$39,745,538	\$41,418,776	\$41,935,425	\$42,137,985	\$719,209	1.7%
Rev. Over (Under) Exp. (b)	\$99,797	-	(\$228,793)	-	-	N/A

Position Summary (FTE)

Regular Positions	262.89	259.58	259.58	255.06	(4.52)
Extra Help	6.70	6.10	6.10	5.90	(0.20)
Overtime	1.65	1.65	1.65	1.67	0.02
Total	271.24	267.33	267.33	262.63	(4.70)

- (a) 2010 Human Services budgeted Fund Balance appropriations of \$300,000 include \$150,000 transferred from the Long Term Care Fund Balance and \$150,000 from the Human Services Fund Balance. The 2009 Fund Balance appropriation of \$343,000 includes \$175,000 transferred from the Long Term Care Fund and \$168,000 from the HHS Fund Balance.
- (b) 2009 expenditures are estimated to be higher than estimated revenues. A funds transfer or ordinance may be requested to modify the budgeted revenues and expenditures in this area if the estimated higher spending materializes.

Major Departmental Strategic Outcomes and Objectives for 2010

County-Wide Key Strategic Outcome: A safe county

Objective 1: Provide effective assessment and intervention services to minimize likelihood of recurrence of juvenile crime. (Juvenile Services Units)

Key Outcome Indicator: Percentage of juvenile offenders served who re-offend while under court supervision. Department standard is < 25%. (Office of Juvenile Justice and Delinquency Prevention (OJJDP) recognized recurrence benchmark rate at 50%)

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Recurrence rate	31.7%	≤ 25%	30%	≤ 25%

Objective 2: Maintain the recurrence rate of child abuse and neglect in Waukesha County at less than 6.1 percent*. (Intake and Shared Services and Children and Family Division: In-home Safety and Out of Home Placement Services)

Key Outcome Indicator: Percentage of children who are victims of substantiated maltreatment or are found likely to be maltreated who have a subsequent finding of substantiated abuse/neglect within 6 months. Federal standard is < 6.1%.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Recurrence Rate of Child Abuse/Neglect*	3.95%	≤6.1%	4.0%	≤6.1%

* (This is a federal outcome. Data obtained from eWiSACWIS Dashboard Report, 7/1/08-6/30/09)

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Objective 3: Maintain State licensing standards for care and supervision of children who are in the care or custody of Waukesha County Department of Health and Human Services. (Juvenile Center Program)

Key Outcome Indicator: 100% licensing compliance as reflected in annual shelter care and secure detention on-site reviews conducted by the State of Wisconsin.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Compliance Rating	100%	100%	100%	100%

County-Wide Key Strategic Outcome: A county that provides customers with quality programs and services'

Objective 4: Meet all Federal and State compliance requirements for accuracy in benefit determination. (Economic Services Administration and Support)

Key Outcome Indicator: It is critical to maintain Waukesha County food share accuracy rate to be at or above the statewide rate due to the potential for fiscal sanction. If sanctioned, there would be a \$93 penalty for every \$1 error, (e.g. for a \$100 incorrect issuance, a \$9,300 sanction would be applied).

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Food Share Error Rate				
▪ State accuracy rate	93%	98%	98%	98%
• Waukesha County	89%	98%	98%	98%

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Objective 5: Divert at-risk populations from high cost placements into alternative lower cost, safe, and more effective community based services. (Juvenile Services Units, Family Services Units, Children and Family Division: In-home Safety and Out of Home Placement Services)

Key Outcome Indicator 5a: Percentage of Waukesha County youth referred for delinquency or as juveniles in need of protection or service who require placement into more expensive settings ranging from treatment foster care *(\$38,202/year) to residential care centers *(\$108,039/year). Department Standard ≤ 2.0%.

*(2008 Actual average cost per year/per youth)

Performance Measure 5a:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Placement rate of Children referred for Truancy and Delinquency	1.58%	2.0%	1.42%	2.0%

Key Outcome Indicator 5b: Percentage of all Waukesha County children requiring placement into more expensive settings ranging from foster care *(\$7,302/year) to residential care centers *(\$108,039/year). Department Standard ≤ 0.20%.

*(2008 Actual average cost per year/per child).

Performance Measure 5b:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Placement rate of Waukesha County Child Population*	0.16%	0.20%	0.16%	0.20%

*Out of Home Care Caseload Count For December 2008 (150/(93,718 children under age 18)); Data Sources: Wisconsin Department of Children and Family Division of Safety and Performance Placement Detail Report – Out of Home Care Placement Summary (Report ID: SM10A32) which is based on data taken from Wisconsin Statewide Automated Child Welfare Information System (WiSACWIS); Source: Wisconsin Demographic Services Center – January 1, 2008 Final Population Estimate for Wisconsin Counties.

Objective 6: Comply with all State and Federal program and reporting requirements with no major audit findings resulting in disallowance. (Children With Special Needs Unit (Birth to Three) and Administrative Services)

Key Outcome Indicator 6a: Percentage of Birth to Three individual family service plans (IFSP) developed within the required timeline of 45 days. Federal/State standard 100%.

Performance Measure 6a:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Percentage of IFSP's developed within 45 days.*	89.57%	90%	91.78%	90%

*Timeliness of IFSP, most recent reporting period does not take into consideration reasons an IFSP was not completed within 45 days State of Wisconsin – Program Participation System (PPS) and Lutheran Social Services (LSS) case management system. This is a federal outcome.

Key Outcome Indicator 6b: Department standard is to have no major audit findings resulting in disallowances.

Performance Measure 6b:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Major Audit Finding Resulting in Disallowance	0.0	0.0	0.0	0.0

Objective 7: Provide thorough, comprehensive, and timely assessments and dispositional services which meet all State and Federal rules and requirements for Detoxification programs. (Alcohol and Other Drug Abuse - Clinical Services)

Key Outcome Indicator: Individuals in need of detoxification require a comprehensive assessment to determine a level of treatment intervention beyond medical detoxification. Human Service staff will provide Alcohol and other Drug Abuse (AODA) assessment and referral within 72 hours for 95% of all detoxification clients who present at local hospitals, emergency rooms and at the Mental Health Center.

Performance Measure	2008 Actual	2009 Target	2009 Estimate	2010 Target
Percent of AODA Detox Clients Assessed and given referral within 72 hours	99%	98%	99%	98%

Objective 8: Provide well-documented, high quality and recorded case management services to the Department's clientele. (Mental Health Outpatient-Community Support Program)

Key Outcome Indicator: Percentage of total available staff time spent on providing case management services, which impacts services received by clientele as well as fiscal reimbursement to the Department. Department standard is 75% for case managers and 60% for Registered Nurses.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Case management hours provided by Community Support Program Case Management Staff	NA	75%	75%	75%
Case management hours provided by Community Support Program RN's	NA	60%	60%	60%

Objective 9: Enhance services and respond to our growing population of Veterans and Seniors by merging under the umbrella of the departments of Health & Human Services, Aging & Disability Resource Center, and Veterans' Services Office to leverage resources, facilitate even more cooperative teamwork, and take advantage of back office efficiencies.

Key Outcome Indicator: Department merger will be effective January 1, 2010. The merger will be seamless to consumers, and will allow for divisions to better utilize and leverage financial and human resources.

Current and Proposed Capital Projects (a)

Proj.#	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of 09	Estimated Operating Impact	A=Annual T=One-Time
200615	HHS Office Building (b)	2014	\$36,680,000	0%	\$1.1 mil	A
200109	Implement HHS Automated System	2011	\$2,805,000	80%	\$179,000	A
200414	County-wide Cashiering (c)	2010	\$970,000	65%	\$43,250	A
200710	Collection System Interface (d)	2010	\$100,000	60%	\$15,000	A

- (a) The Capital Project Information shown is for Countywide Capital Projects.
- (b) The operating impact specifically related to HHS will be determined at a later date.
- (c) Project is coordinated by the Department of Administration Business Office Manager. The total estimated operating impact to the County is estimated at \$43,250. The first year of cashiering software/maintenance is being funded from the capital project. The second year charges will be added to End User Technology Fund (EUTF) and the actual operating impact for the HHS budget will be determined at a later date. The percentage to be completed at the end of 2009 for HHS is 0%. The percentage shown relates to various County departments.
- (d) The Collection System Interface for the HHS department is estimated to be 95% complete at the end of 2009. The 60% shown in the chart relates to the entire Capital project and includes various County departments.

Administrative Services

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Program Description

Along with providing the overall direction of the HHS Department, Administrative Services is responsible for coordinating and providing operational, fiscal and management information systems support.

Major functions and responsibilities include the processing of client and provider payments, contract administration of purchased services, the billing for services to Medicare, Medical Assistance, Commercial Insurance Carriers and responsible parties, and liaison to Human Resources. Health Insurance Portability & Accountability Act (HIPAA) Privacy/Security compliance, client records management, Department specific computer training and system administration, along with Department-wide data collection, analysis and reporting to various outside entities are coordinated and supported through this area.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	49.82	50.51	50.51	50.09	(0.42)
General Government (a)	\$7,528,828	\$7,222,910	\$7,291,497	\$6,869,106	(\$353,804)
Charges for Services	\$16,096	\$6,000	\$12,519	\$16,200	\$10,200
Interdepartmental	\$76,279	\$59,356	\$59,356	\$67,500	\$8,144
Other Revenue	\$192,844	\$210,667	\$201,940	\$218,821	\$8,154
Appr. Fund Balance	\$371,550	\$318,550	\$318,550	\$275,550	(\$43,000)
County Tax Levy/(Credit)	(\$3,850,715)	(\$3,648,830)	(\$3,648,830)	(\$3,190,270)	\$458,560
Total Revenues	\$4,334,882	\$4,168,653	\$4,235,032	\$4,256,907	\$88,254
Personnel Costs	\$3,165,579	\$3,354,929	\$3,384,299	\$3,415,731	\$60,802
Operating Expenses	\$270,180	\$265,353	\$223,697	\$270,453	\$5,100
Interdept. Charges	\$510,528	\$548,371	\$525,976	\$570,723	\$22,352
Total Expenditures	\$3,946,287	\$4,168,653	\$4,133,972	\$4,256,907	\$88,254
Rev. Over (Under) Exp.	\$388,595	-	\$101,060	-	-

(a) The major State funding source for the HHS, Community Aids, is accounted for in this program area. Within the guidelines of the State of Wisconsin Allowable Cost Policy Manual, the Community Aids can be used to fund a broad range of services, as it is not earmarked for any single purpose or program.



Program Highlights

General Government revenues include \$6,724,627 of State Community Aids Basic County Allocation (BCA) funding, which represents a decrease of \$425,369. For Calendar Year (CY) 2010, the State has passed on federal revenue reductions in the amount of \$126,559 from the Department of Children and Families (DCF) and \$298,810 from the Department of Health Services (DHS). The DHS reduction in CY 2010 is magnified due to a one time Federal Stimulus funding increase for the Federal Alcohol and Other Drug Abuse Block Grant funding, which will revert back to the 2009 level in 2011 calendar year and the DHS Community Aids will appear to increase \$217,991 over 2010.

Department of Health Services	CY 09	CY 10	Change	CY 11	CY10 vs CY11
Community Aids	\$ 8,003,291	\$ 7,704,481	\$ (298,810)	\$ 7,922,472	\$ 217,991
Alcohol and Other Drug Abuse block grant *	\$ 421,473	\$ 605,020	\$ 183,547	\$ 421,473	\$ (183,547)
	\$ 8,424,764	\$ 8,309,501	\$ (115,263)	\$ 8,343,945	\$ 34,444
Department of Children & Families					
Community Aids	\$ 3,469,984	\$ 3,343,425	\$ (126,559)	\$ 3,249,491	\$ (93,934)
	\$ 11,894,748	\$ 11,652,926	\$ (241,822)	\$ 11,593,436	\$ (59,490)

* The Alcohol and Other Drug Abuse grant is budgeted in the Alcohol and Other Drug Abuse program and is included in this program for informational purposes only.

Administrative Services (cont.)

State Income Maintenance revenue of \$115,000, from indirect cost recovery, reflects an increase of \$55,000 retained by the department. In addition, Wisconsin Statewide Automated Child Welfare Information System (WiSACWIS) reimbursement is budgeted to increase by \$16,565 to \$28,979 reflecting current year experience and related reimbursable wage and benefit cost increases. Charges for Services revenue for record copy services are budgeted at \$16,200 reflecting an increase of \$10,200 to more closely reflect prior year actuals.

Interdepartmental revenues are from charges to the HHS Public Health Division for department administrative cost recovery mostly related to grant funded programs are budgeted to increase by \$8,144 to \$67,500.

Other Revenues for the Wisconsin Medicaid Cost Report (WIMCR) are budgeted to increase \$22,779 to \$203,221. Reimbursements retained for providing protective payee services for Supplemental Security Income (SSI) clients are estimated to be \$15,600 for 2010, a reduction of \$4,625 to account for less protective payee clients, which is due to the transition of clients to the Family Care program. Refunds from contract providers as the result of final year-end audit review in the amount of \$10,000 are removed for 2010 due to the final transition of service providers to the Family Care program. The Tax Levy Credit change of \$458,560 is mainly due to the State's Community Aid revenue reduction mentioned above and the reduction in Appropriated Fund Balance of \$43,000.

Personnel costs reflect employee costs to continue, partially offset by the unfunding of an Administrative Assistant – Fiscal Management in the 3rd quarter of 2010, due to retirement, for a net decrease of 0.42 FTE.

Operating expenses increased slightly by 1.9% or \$5,100 to \$270,453. The 2010 Budget includes \$124,697 in the cost for computer hardware and software service/license fees and contracted system analysis. Operating expenses also include \$41,486 mostly for office supplies; \$35,790 for audit charges; \$21,500 for printing costs; \$18,593 for subscriptions, registrations, travel; \$16,337 for equipment, maintenance/service and \$12,050 for bank fees charges.

Interdepartmental charges are estimated to increase \$22,352, mostly due to a \$20,300 increase related to the End User Technology Fund charges, to reflect the allocation method for the total cost of computer ownership and the Information Technology resources being used by departments. A tax levy adjustment has been provided to mitigate the impact of increases. Also included is a \$13,371 increase, to \$102,882, for Risk Management insurance charges reflecting higher claims experience. Legal charges for services provided by Corporation Counsel increase \$3,181 to \$208,894. Also, telephone/communication charges are estimated to increase \$2,384 to \$39,352, while copier replacement costs are budgeted to increase \$2,165 to \$12,078 and records storage is budgeted to increase \$1,469 to \$3,780. The increases are partially offset by a significant \$20,319 decrease in postage costs mainly related to the transition of providers to the Family Care program and reduced contracts and invoice related mailings with \$37,815 remaining in the 2010 postage account.

Intake and Shared Services

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Program Description

Intake and Shared Services serves as the initial contact point for Child Welfare service referrals. Assessments are provided in the areas of child protection services; out of home placement request; parent/teen family dysfunction; disability funding requests; and information/referral service. Short-term and supportive service includes after hours crisis intervention; Kinship Care assessment/funding; childcare certification; respite day care for families in crisis; home and financial management services and volunteer transportation services. The Division's purchased services include investments in prevention and early intervention.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	26.30	24.30	24.30	22.30	(2.00)
General Government	\$1,090,081	\$1,038,856	\$1,055,527	\$1,075,527	\$36,671
Charges for Services	\$8,850	\$16,667	\$2,610	\$16,667	\$0
Other Revenue	\$2,863	\$2,000	\$382	\$2,000	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$2,052,347	\$2,034,258	\$2,034,258	\$1,933,435	(\$100,823)
Total Revenues:	\$3,154,141	\$3,091,781	\$3,092,777	\$3,027,629	(\$64,152)
Personnel Costs	\$1,815,124	\$1,783,839	\$1,805,658	\$1,703,369	(\$80,470)
Operating Expenses	\$1,249,091	\$1,238,815	\$1,160,710	\$1,252,640	\$13,825
Interdept. Charges	\$67,289	\$69,127	\$71,818	\$71,620	\$2,493
Total Expenditures:	\$3,131,504	\$3,091,781	\$3,038,186	\$3,027,629	(\$64,152)
Rev. Over (Under) Exp.	\$22,637	-	\$54,591	-	-



Program Highlights

General Government revenue is budgeted to increase \$36,671 mostly related to a budgeted increase of \$20,171 to \$542,525 in the State Kinship Care pass through funding allocation, which is based on the estimated number of children expected to be in Kinship Care placements. Also, new Federal Community Development Block Grant (CDBG) funding is budgeted at \$20,000 to partially assist with funding respite care services. The 2010 budget also includes \$370,082 of Basic County Allocation, Family Preservation Support at \$103,000, a state AODA grant of \$38,000, which are unchanged in the 2010 budget.

Personnel costs are budgeted to decrease \$80,470 primarily related to the abolishment of 1.00 FTE Human Services Specialist position, which cost \$58,062 and the transfer out of 1.00 FTE Social Work (Intake) position to the Children With Special Needs Unit program. These reductions are partially offset by employee cost to continue of \$60,348 for the remaining 22.30 FTE positions.

Operating expenses increase of \$13,825 is primarily related to the Kinship Care grant revenue which is budgeted to increase \$18,123 to \$500,961. Operating expenses also include \$460,276 for various prevention and intervention contracted services and respite care service funding for families in crisis which is maintained at the 2009 Budget level of \$142,557.

The interdepartmental charges increase primarily reflects an increase in the end user technology charges, with tax levy provided to partially mitigate the impact.

Intake and Shared Services (cont.)

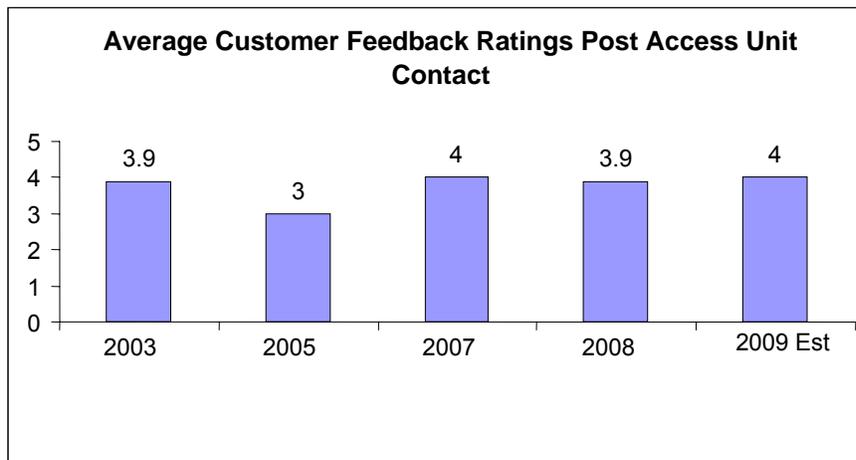


Activities-(Workload data)	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Intake (Access) # of Referrals (1)	6,337	7,200	5,840	5,800	(1,400)
Child Abuse/Neglect Reports (2)	1,728	1,800	1,718	1,700	(100)
Children Assessed For Abuse/Neglect (3)	805	900	792	800	(100)
Home & Financial Management Cases	43	20	29	25	5
Kinship Care Assessments	205	260	188	175	(85)
Kinship Care Funded Placements (Avg. Monthly)	206	200	210	215	15
Kinship Care Waiting List	11	0	15	20	20
Crisis Intervention: Adult Protective /Mental Health	550	570	608	570	0
Crisis Intervention: Child Protective /Health Welfare	280	300	400	325	25
Crisis Respite Child Day Care (Children)	70	70	60	70	0
Family Day Care: # Certified Homes	37	45	50	60	15
Volunteer Transportation: Miles Driven	100,980	120,000	90,000	95,000	(25,000)

- (1) Intake # of Referrals for 2010 reflects a decrease due to all adult referrals going directly to the ADRC as a result of Family Care.
- (2) Child Abuse/Neglect reports for 2010 reflect a decrease based on the prior year actuals and 2009 projections.
- (3) Children assessed for abuse/neglect reflect a decrease based on the prior year actual and 2009 projections.

Key Activities Highlights

Customer Feedback ratings remain positive.



A random sampling of customers is routinely conducted following customer contact with Access, and includes indicators such as respect, professionalism, and pre/post opinion of the Department.

- 5 - Excellent
- 4 - Good
- 3 - Fair
- 2 - Needs Improvement
- 1 - Extremely Poor

Economic Services Administration and Support

County-Wide Key Strategic Outcome: A county that provides customers with quality programs and services and assists at-risk citizens.

Program Description

Administers a variety of Economic Support (ES) programs including Medical Assistance, FoodShare (Food Stamps), Child Care, a fraud elimination program, and the Low-Income Energy Assistance Program. Service is provided either directly or through a purchase of service contract. ES services for adults, elderly, blind, disabled, and BadgerCare Plus clients are provided at the Human Services Center while ES services for families with children requesting multiple programs are generally provided at the Workforce Development Center (WDC).

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	38.19	39.19	39.19	40.19	1.00
General Government	\$3,350,617	\$3,256,593	\$3,126,172	\$3,125,153	(\$131,440)
Charges for Services	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$53,828	\$28,000	\$43,716	\$35,000	\$7,000
Appr. Fund Balance	\$24,450	\$24,450	\$24,450	\$24,450	\$0
County Tax Levy/(Credit)	\$175,801	\$113,902	\$113,902	\$236,532	\$122,630
Total Revenues:	\$3,604,696	\$3,422,945	\$3,308,240	\$3,421,135	(\$1,810)
Personnel Costs	\$2,183,058	\$2,391,047	\$2,312,051	\$2,430,954	\$39,907
Operating Expenses	\$813,326	\$881,754	\$850,577	\$823,187	(\$58,567)
Interdept. Charges	\$105,682	\$150,144	\$151,748	\$166,994	\$16,850
Total Expenditures:	\$3,102,066	\$3,422,945	\$3,314,376	\$3,421,135	(\$1,810)
Rev. Over (Under) Exp.	\$502,630	-	(\$6,136)	-	-



Program Highlights

Department Economic Support staff continue to successfully address significant workload challenges as Food Share applications increase due to the state of the economy along with the continued rise in applications for the States BadgerCare Plus program during 2009.

General Government revenues at \$3.125 million are \$131,440 lower than 2009 budget primarily due to State Welfare Fraud investigation funding of \$112,606 being eliminated in the 2010 state budget. The Fraud Investigator position previously funded with this funding is budgeted to continue in 2010 and will be funded with other revenue sources. Also, the Federal client pass through funding provided for medical assistance transportation to qualified individuals is budgeted to decrease \$53,125 due to anticipated changes in the state contracts. This is partially offset by an increase of \$34,291 in the budgeted State Income Maintenance Allocation of \$2.3 million. The General Government revenues budget also includes \$332,260 of Day Care Administration funding; \$250,000 for Low Income Home Energy Assistance Program (LIEAP) pass through funding; \$171,700 for Indigent Burials and an increase of \$7,000 in the State Fraud Allocation and Fraud Investigation Recoveries while General Assistance eligibility repayments remain unchanged at \$5,000.

Personnel cost increases include one additional Economic Support Specialist position to help address increasing workloads and caseloads associated with BadgerCare Plus and Family Care. In addition to these changes, personnel costs reflect costs to continue increases for the existing 40.19 FTE staffing level.

Operating expenses are budgeted to decrease \$58,567 to \$823,187 primarily related to a state funding reduction of \$53,125 in Medical Assistance Transportation from \$106,250 to \$53,125. Also, the 2010 budget includes \$467,836 for service provider contracts and \$16,313 for short term mental health transition payments.

Interdepartmental charges increase mostly reflects computer maintenance and computer support end user technology (EUTF) charges with tax levy shifted from the EUTF to mitigate the net cost impact, and communication device adjustments.

Economic Services Administration and Support (cont.)



Activity

Human Services Center (HSC) Caseload Data

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Average monthly unduplicated caseload (1)	7,690	7,700	8,500	8,500	800
Medical Assistance average monthly cases (1)	9,622	5,625	10,900	11,000	5,375
Food Share average monthly cases	1,175	1,120	1,570	1,600	480

- (1) Medical Assistance average monthly cases increase reflects the transfer of all BadgerCare Plus-only cases from Workforce Development Center to HSC to balance workload between the two locations. In addition, there was a significant increase in caseload due to the implementation of Family Care.



Activity

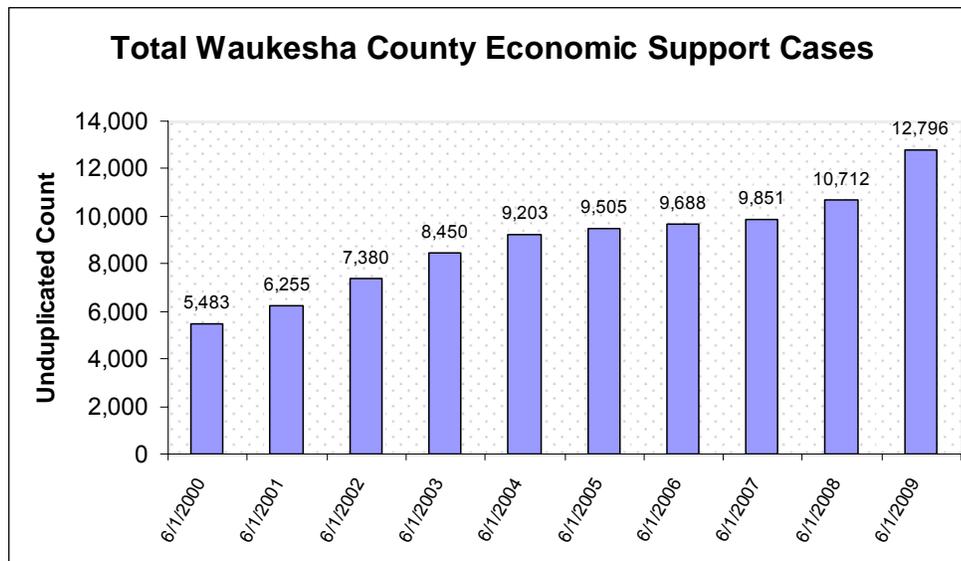
Workforce Development Center (WDC) Caseload Data

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Average Monthly Unduplicated Caseload (2)	3,864	3,700	5,385	5,400	1,700
Average Monthly Unduplicated Caseload/ Worker	297	285	325	325	40
Medical Assistance Average Monthly Cases (3)	5,098	3,200	6,600	6,600	3,400
Food Share Average Monthly Cases	2,038	1,850	2,250	2,300	450
W-2 Child Care Average Monthly Cases	1,016	1,000	975	975	(25)
Annual Child Care Benefits	\$8,807,623	\$9,124,400	\$9,000,000	\$9,000,000	(124,400)

- (2) Average monthly unduplicated caseload reflects a significant increase due to the expansion of the State's BadgerCare Plus program.
- (3) Medical Assistance average monthly cases under the 2009 Budget reflects the transfer of all BadgerCare Plus only cases to HSC and 2010 Budget signifies the increase of BadgerCare Plus applications.

*Moved BadgerCare Plus only cases from Workforce Development Center (WDC) to Human Services Center (HSC) in April 2008 to balance workload between buildings.

*Moved Food Share only cases (non-Elderly Blind or Disabled (EBD) from HSC to WDC in April 2008.



Children and Family Division: In-home Safety and Out of Home Placement Services
(Formerly Child & Family & Permanency Services/Alternate Care)

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Program Description

This program area is comprised of the Child and Family Services Unit and the Permanency Services/Alternate Care Unit, which provides in-home safety services to families with a child who has been abused or neglected or is at-risk of abuse and neglect and services to prevent imminent placements, reunify families or establish an alternate permanent plan. Alternate Care placements include court ordered relative placements, foster homes, treatment foster homes, group homes, residential care centers and supervised independent living settings. Placement prevention services provide an alternative to costly placements. Services to parents help prepare for family preservation, reunification or termination of parental rights and adoption.

	2008 Actual (a)(b)	2009 Budget (a)	2009 Estimate (a)(b)	2010 Budget	Budget Change
Staffing (FTE)	27.51	24.81	24.81	23.83	(0.98)
General Government (a)(b)	\$919,847	\$782,433	\$757,737	\$519,938	(\$262,495)
Charges for Services	\$233,182	\$309,235	\$185,747	\$226,235	(\$83,000)
Other Revenue	\$188,281	\$211,198	\$166,889	\$181,370	(\$29,828)
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (a)	\$4,737,075	\$3,207,229	\$3,207,229	\$3,319,984	\$112,755
Total Revenues	\$6,078,385	\$4,510,095	\$4,317,602	\$4,247,527	(\$262,568)
Personnel Costs (a)(b)	\$2,126,280	\$2,084,579	\$2,072,369	\$2,020,288	(\$64,291)
Operating Expenses (a)(b)	\$1,827,733	\$2,166,713	\$1,993,506	\$1,945,293	(\$221,420)
Interdept. Charges	\$241,857	\$258,803	\$268,455	\$281,946	\$23,143
Total Expenditures	\$4,195,870	\$4,510,095	\$4,334,330	\$4,247,527	(\$262,568)
Rev. Over (Under) Exp.	\$1,882,515	-	(\$16,728)	-	-

- (a) The 2009 Budget, 2009 Estimate and the 2008 Actuals have been restated to reflect the transfer out of 3.0 FTE Social Workers and related Alternate Care Services operating expenses from the Children and Family Division: In-home Safety and Out of Home Placement Services programs to the Family Services & Juvenile Services Unit program as the majority of placements in treatment foster care, group homes, and residential care centers represent families in the Family & Juvenile Services Units program. These adjustments are anticipated to positively impact time available for the Alternate Care & Children with Special Needs supervisor to manage multiple funding sources which have been assigned to this area to ensure compliance with state and federal regulations.
- (b) Also, the 2008 Actuals have been restated to reflect the transfer of the Developmental Disabled funds program from Children & Family Division: In-home Safety and Out of Home Placement Services program to the Children With Special Needs program.



Program Highlights

General Government revenue is budgeted to decrease \$262,495 to \$519,938 mostly related to the state elimination of Child and Family Incentive Title IV-E of the Federal Social Security Act funding of \$252,880. This funding had partially been used to assist with providing prevention and intervention services to children who were at-risk of abuse and neglect; and a reduction of \$12,465 of State IV-E Legal Services funding to \$52,684 partially offset by an \$8,620 increase to \$17,328 in state Foster Parent Training funds. Other General Government revenues budgeted for in 2010 includes \$282,063 of Basic County Allocation; Youth Aids funding of \$91,813 and Health Check revenues of \$60,000.

Charges for Services from client fee charges are budgeted to decrease \$83,000 to \$226,235 based on current year and prior year actual receipts.

Other Revenue reflects a reduction of \$29,828 or 14% to \$181,370 from Supplemental Security Income (SSI) funding due to lower client benefit levels.

Personnel costs reflect a decrease of \$64,291 to \$2,020,288 due to the unfunding of a 1.00 FTE Human Services Supervisor position offset by a slight increase of \$720 or 0.02 FTE of overtime expenditures. The decreases in personnel costs are partially offset by employee cost to continue for the remaining 23.83 FTE staff.

Children and Family Division: In-home Safety and Out of Home Placement Services
(Formerly Child & Family & Permanency Services/Alternate Care)

Operating expenses reflects a budgeted decrease of foster care and treatment foster care of \$228,759 to \$554,594 and a budgeted decrease of \$12,160 to \$50,000 for Lutheran Social Service Family Partnership Initiative (FPI) alternate care services based on current year estimates and prior year trends. In addition, contracted Family Team Meeting facilitation for \$40,000 is eliminated due to the lack of state funding in the 2010 budget and staff will assume responsibility to facilitate the meetings. Contracted legal services through Corporation Counsel are budgeted to decrease \$35,000 due to fewer terminations of parental rights cases expected. Also, Parenting Assessments is budgeted to decrease \$8,357 to \$9,500 and in-home behavioral management services are budgeted to decrease \$3,950 to \$36,000. These decreases driven by state funding reductions are partially offset by budgeted increases in alternate care residential care placements of \$94,873 to \$375,806 and \$16,712 increases in group homes to \$50,000 based on current year estimate spending and prior year actuals.

Interdepartmental charges increase mostly reflects a reallocation of postage costs of \$9,941 from HHS Administrative Services program to the actual cost user program areas and computer maintenance, replacement and support charges, with tax levy provided to mitigate the cost increase.

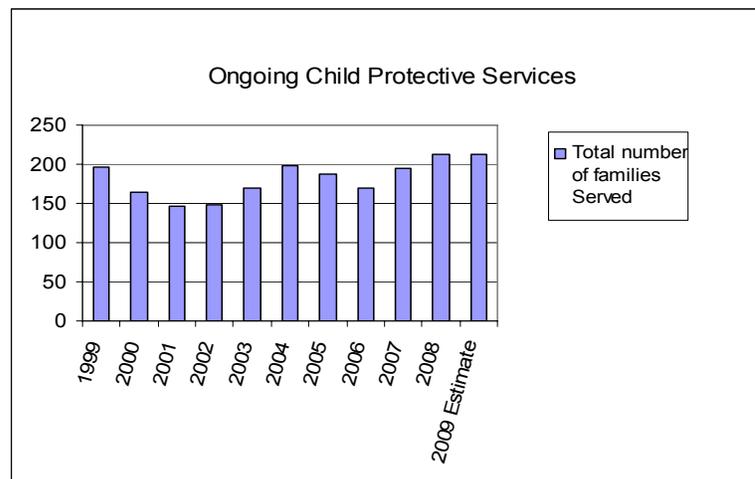


Activity	<u>2008 Actual</u>	<u>2009 Budget</u>	<u>2009 Estimate</u>	<u>2010 Budget</u>	<u>Budget Change</u>
Total children in foster care	102	104	102	107	3
Days of Care (a)	17,364	19,840	18,799	18,084	(1,756)
Total children in group homes	1	2	2	2	0
Days of Care	350	165	171	250	85
Total children in Residential Care Centers	8	7	7	7	0
Days of Care	1,521	1,199	1,133	1,194	(5)
Terminations of parental rights	11	15	20	13	(2)

(a) The days of foster care decrease is due to a reduction in the number of children entering foster care and children exiting foster care sooner through permanency planning. The 2009 Budget, 2009 Estimate and the 2008 Actuals have been restated to reflect the transfer out of Juvenile Justice placements from the Child & Family & Permanency Services/Alternate Care program to the Family & Juvenile Services Unit program



Child and Family Services Division Activity	<u>2008 Actual</u>	<u>2009 Budget</u>	<u>2009 Estimate</u>	<u>2010 Budget</u>	<u>Budget Change</u>
Total # Families Served	212	201	212	168	(33)
<u>Number of new cases, voluntary or court</u>					
Voluntary	14	17	10	14	(3)
Court Action	104	107	100	80	(27)
Total	188	124	110	94	(30)



The total number of families served in 2009 is estimated to be at the same 212 level as the prior year.

Children with Special Needs Unit

(Includes Birth to Three Program)

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill
Program Description

The Children with Special Needs unit includes three (3) programs. The Birth to Three program is a joint County/Lutheran Social Services (LSS) partnership program which provides early intervention services to parents with children from birth to age three with special needs who demonstrate at least 25% delay in one or more areas of development or have a diagnosed condition which will likely result in developmental delays. Examples include Down syndrome, autism, spina bifida, and cerebral palsy.

The Children with Special Needs Unit (CSN) through the Medicaid Home and Community Based Service Waiver Children’s Long Term Support (CLTS Waiver funding) provides fully funded and locally-matched tax levy funding for children diagnosed with Autism, Asperger’s and Pervasive Developmental Disorder Not otherwise specified (NOS); Developmentally Disabled (DD), Seriously Emotionally Disturbed (SED) clients, and their families.

The Family Support Program (FSP) provides state funding to parents of disabled children to purchase services to enable the child to remain safely living at home.

	2008 Actual (c)	2009 Budget	2009 Estimate (b)(c)	2010 Budget	Budget Change
Staffing (FTE)	1.50	3.50	3.50	4.50	1.00
General Government (b) (c)	\$4,480,485	\$4,370,213	\$4,889,571	\$4,725,545	\$355,332
Charges for Services	\$172,117	\$190,000	\$166,485	\$155,000	(\$35,000)
Other Revenue	\$50	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy/(Credit) (a)	(\$23,095)	\$150,762	\$150,762	\$80,840	(\$69,922)
Total Revenues	\$4,629,557	\$4,710,975	\$5,206,818	\$4,961,385	\$250,410
Personnel Costs (c)	\$259,613	\$265,996	\$242,128	\$340,523	\$74,527
Operating Expenses (b)(c)	\$4,405,094	\$4,437,457	\$4,905,524	\$4,607,668	\$170,211
Interdept. Charges	\$8,687	\$7,522	\$7,522	\$13,194	\$5,672
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$4,673,394	\$4,710,975	\$5,155,174	\$4,961,385	\$250,410

Rev. Over (Under) Exp.	(\$43,837)	-	\$51,644	-	-
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- (a) The tax levy of \$80,840 reflects the Children’s Long Term Support (CLTS) tax levy credit of \$174,119, the Birth to Three Program Maintenance of Effort includes tax levy of \$254,959 and support costs of \$22,641 exists within the Administrative Services Program for associated administrative and supervisory support costs.
- (b) The 2009 estimate exceeds the 2009 budget reflecting additional state/federal funding allocation in the Children’s Long Term Support (CLTS) Home and Community Based Waivers to remove children from the wait lists.
- (c) The 2008 Actuals have been restated to reflect the transfer of the Developmental Disabled funds from Children & Family Division: In-home Safety and Out of Home Placement Services program to the Children with Special Needs program.



Program Highlights

General Government revenue reflects an increase of \$355,332 to \$4,725,545 mostly relates to the State Department of Children and Families making it a priority to increase in the Children’s Long Term Support (CLTS) Waiver funding allocation which increases Federal and State slots available by an estimated 16 additional slots for children and families with intensive needs (including Autism). Also, dollar cost averaging is being utilized by the state Department of Children and Families for ongoing waiver services to optimize available Federal funding. This is offset by a reduction of State/Federal funding of \$10,151 to \$602,263 for the under funded State mandated Birth to Three program.

Charges for Services client fee revenue is budgeted to decrease by \$35,000 to \$155,000 reflecting prior year actuals and the current year 2009 estimates trending downward.

County tax levy is budgeted at \$80,840 a reduction of \$69,922, mostly due to the increase in CLTS waiver funding mentioned above.

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

Personnel costs increase of \$74,527 to \$340,523 reflects the transfer in of 1.00 FTE social worker position from the Intake and Shared Services Unit to assist with increases in caseloads and to assist with reducing the wait list. Cost of the position estimated at \$65,000 is expected to be recovered through increased case management reimbursements which the position is anticipated to generate. Personnel cost increase also includes employee costs to continue for the existing 3.50 FTE staffing level.

Operating expenses are budgeted to increase \$170,211 to \$4,607,668 mostly related to Children’s Long Term Support Waiver contract services which is budgeted to increase \$157,774 or 5.4% to \$3,087,484. In addition, autism contracted services are budgeted to increase \$36,714 to \$304,797 to assist with service coordination. Other major items included in the operating expense budget include direct reimbursement of program costs for the Birth to Three providers at \$857,222 and Family Support Program costs at \$205,485.

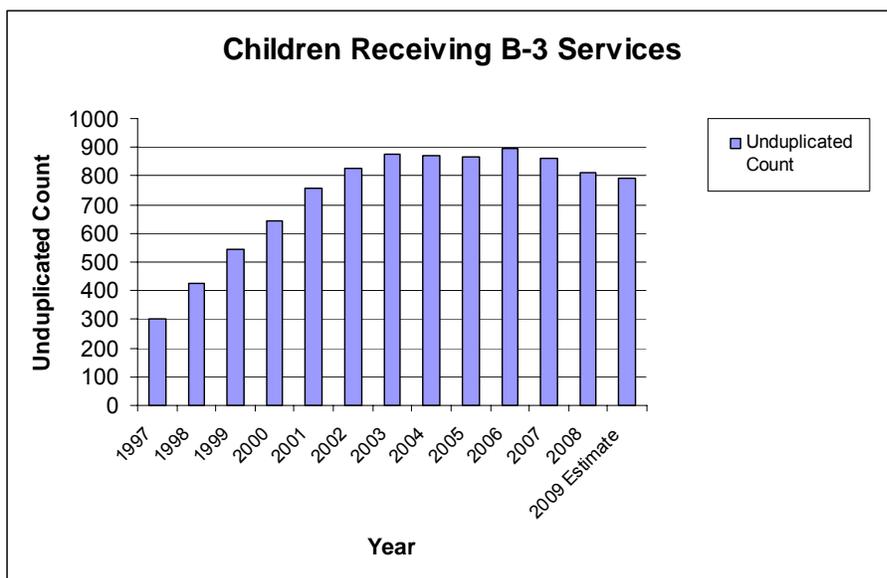
Interdepartmental charges reflect an increase of \$5,672 primarily for computer maintenance, replacement, and technology support costs with tax levy shifted from End User Technology Funds (EUTF) to partially mitigate the increase.



Birth to Three Activity

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Total # children enrolled on Oct. 1 st *	371	382	382	393	11
Total # children served	810	820	790	820	0

* The Child Count date was changed from December 1st to October 1st in 2007.



The number of birth to three clients increased significantly from 1997 to 2004, stabilized for several years, and has decreased slightly over the last two years.



Childrens Long Term Support (CLTS) Waiver Activity

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Total Number Children Served (with or without a Waiver Slot)	261	270	283	300	30
Number of New Waiver Slots (1)	28	12	28	28	16
Number of Closed Waiver Slots	16	5	10	20	15
Total Number of Children in preparation for or on Waiting List for State approval of a slot	41	50	42	35	(15)
Total Number of Children Served with a Waiver Slot	220	217	230*	250	33

*(Note: This includes different types of waiver slots – i.e., Autism, Census Slots, and Locally-Matched Waiver Slots)

(1) Based on actual waiver slots & trends.

Family Services & Juvenile Services

(Formerly Family Services Units program and Juvenile Services Units program)

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Program Description

Provide court and custody intake services; court supervision and treatment to delinquent youth; as well as juveniles and children in need of protection and community based services. Services to these children and their families are directed at maintaining the children in their own homes and communities; reducing delinquency recidivism and promoting family and public safety. Services include intake assessments and physical custody determinations; regularly scheduled family and individual meetings; collaboration with schools and academic programs; monitoring compliance with court orders and school attendance; conflict resolution; case coordination and group counseling. School-based community day treatment; educational support program, in-home treatment team services, intensive tracking, home detention, youth accountability group, mediation, electronic monitoring and independent living training/preparation are provided through contracts.

In addition to these in-home services; monitoring and coordination of Correctional and Correctional Aftercare placements are also provided. Beginning in 2010; monitoring and coordination of Treatment Foster Care, Group Home and Residential Care Center placements of delinquent youth and juveniles in need of protection and services will also be provided by three social workers who are budgeted to be transferred in from the Children and Family Division: In-Home Safety and Out of Home Placement Services program (Alternate Care Unit) to the Juvenile Services I Unit.

	2008 Actual (a)	2009 Budget (a)	2009 Estimate (a)	2010 Budget	Budget Change
Staffing (FTE)	43.50	42.50	42.50	40.50	(2.00)
General Government (a)	\$3,381,772	\$4,016,847	\$4,042,281	\$4,034,711	\$17,864
Charges for Services	\$74,463	\$106,450	\$63,731	\$113,450	\$7,000
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$728	\$0	\$31	\$0	\$0
County Tax Levy (a)	\$1,455,922	\$3,020,316	\$3,020,316	\$2,795,522	(\$224,794)
Total Revenues	\$4,912,885	\$7,143,613	\$7,126,359	\$6,943,683	(\$199,930)
Personnel Costs (a)	\$3,382,142	\$3,402,219	\$3,384,130	\$3,275,573	(\$126,646)
Operating Expenses (a)	\$2,814,432	\$3,633,459	\$3,195,194	\$3,552,242	(\$81,217)
Interdept. Charges	\$101,008	\$107,935	\$110,589	\$115,868	\$7,933
Total Expenditures	\$6,297,582	\$7,143,613	\$6,689,913	\$6,943,683	(\$199,930)
Rev. Over (Under) Exp.	(\$1,384,697)	-	\$436,446	-	-

(a) For comparison purposes, the 2009 Budget, 2009 Estimate and the 2008 Actuals have been restated to reflect the transfer in of 3.00 FTE Social Worker positions and related Alternate Care Services operating expenses from the Children and Family Division: In-home Safety and Out of Home Placement Services to the Family & Juvenile Services Unit program in 2010 as the majority of placements in treatment foster care, group homes, and residential care centers represent families in the Family & Juvenile Services Units program.



Program Highlights

General Government revenue sources increase \$17,864 to \$4,034,711 partially related to State Youth Aids increase of \$4,755 to \$3,779,521. General Government revenues also include the Community Intervention Grant of \$95,280; Child Abuse and Neglect funds of \$89,031; Independent Living Fund of \$41,247 and Juvenile Accountability Block Grant (JABG) of \$18,632.

Family Services & Juvenile Services (cont.)

(Formerly Family Services Units program and Juvenile Services Units program)

Charges for Services client fee revenue is budgeted to increase \$7,000 to \$113,450. The monthly Juvenile Court Supervision Fee for new cases will increase from \$75 to \$80/month, effective January 1, 2010. The actual fee is determined by client ability to pay, based upon the State's Uniform Fee Schedule.

The County Tax Levy decreases in this program by \$224,794 due to reduced expenses and shift of Tax Levy to other program areas to back fill for the lack of State funding.

Personnel costs decrease of \$126,646 reflects the transfer out of one clinical therapist position from the Family Services I Unit to the Adult Protective Services Unit, and the unfunding of one clinical therapist position in the Family Services II Unit, partially offset by employee cost to continue increases for the remaining 40.50 FTE staff. Also, 1.0 FTE social worker position is created which is offset by the abolishment of a 1.0 FTE education specialist position.

Operating expenses decrease \$81,217 to \$3,552,242 mostly related to State Secure Correctional placements costs, which are budgeted to decrease by \$45,837 to \$550,965 and Correctional Aftercare placement costs which are budgeted to decrease by \$5,065 to \$53,598. Also, overall alternate care expenses remain unchanged, which includes Residential Care Center expenses, which are budgeted to decrease by \$144,873 to \$697,926 offset by Treatment Foster Care placements, which are budgeted to increase by \$128,759 to \$650,994 and Group Home placements, which are budgeted to increase by \$13,288 to \$146,438. In addition, Supportive Home Care - Independent Living services of \$41,247, which is being transferred into this program from the Children and Family Division: In-Home Safety and Out of Home Placement Services program, is budgeted to increase slightly by \$2,813. Operating expenses also include contracted Intensive Tracking services of \$256,618, contracted Educational Support services of \$211,490, contracted School-based Day Treatment services of \$154,528, contracted homebound detention services of \$133,868, Family Partnerships Initiative services of \$87,600, contracted Youth Accountability Group expenses of \$20,702 and contracted Mediation services of \$14,198.

Interdepartmental charges increase of \$7,933 primarily reflects increased end user technology costs, with tax levy adjustments shifted from the end user technology fund to partially mitigate the increase costs.



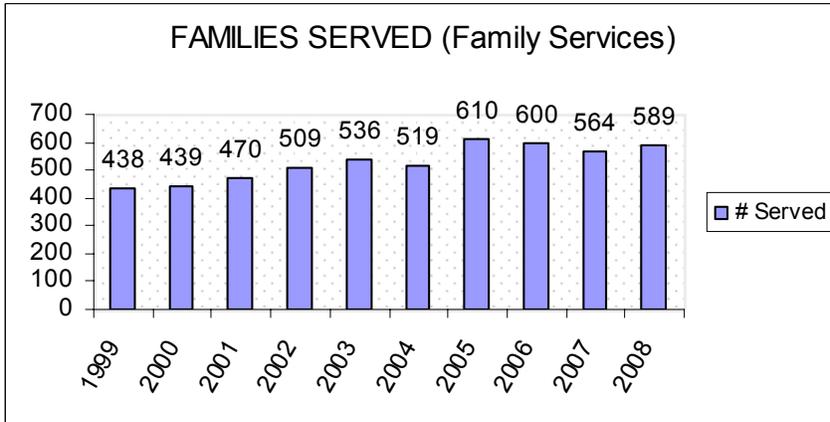
Activity

	2008	2009	2009	2010	Budget
	<u>Actual*</u>	<u>Budget*</u>	<u>Estimate*</u>	<u>Budget*</u>	<u>Change</u>
Number of families served (Family Services)	589	625	600	610	(15)
Number of families served (Juvenile Services)	416*	425*	365*	375*	(50)
Custody Intake decisions by Juvenile Court Intake	765	850	540	600	(250)
Court Intake Referrals	785	904	648	675	(229)
Average daily population of juveniles in State correctional institutions	6.6	6.0	4.1	5.5	(0.5)
Total State charges for correctional institution placement	\$638,801	\$596,802	\$399,752	\$550,965	(\$45,837) ^(a)

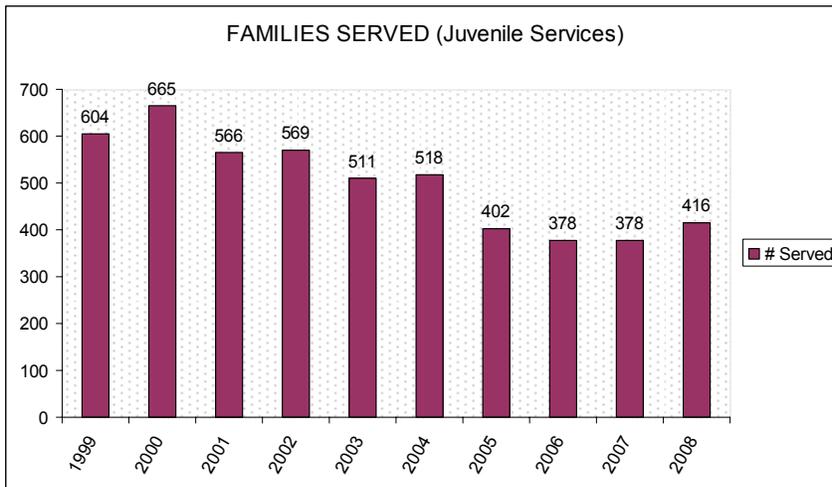
(a) The \$45,837 decrease is due to an anticipated lower average daily population in 2009, offset in part by an increase in the state daily rate from \$270 to \$275.

*2010 Budget figure also includes the caseload totals of the three Alternate Care staff who are being reassigned to Juvenile Services I, effective 1/1/10. The 2008 Actual, 2009 Budget and 2009 Estimates have been restated for comparison purposes.

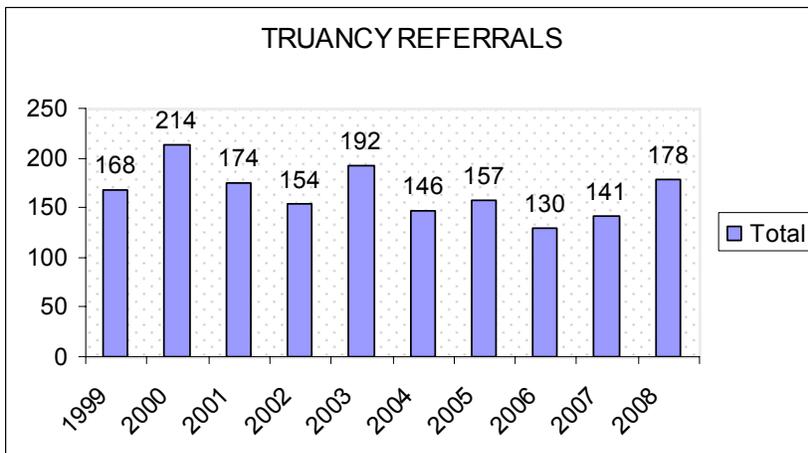
Family Services & Juvenile Services (cont.)
 (Formerly Family Services Units program and Juvenile Services Units program)



After several years of serving fewer families during the period 1999 to 2004, the average number served since 2005 has been significantly higher. It is anticipated that the number of families served over the next few years will be in the general range of the last several years.

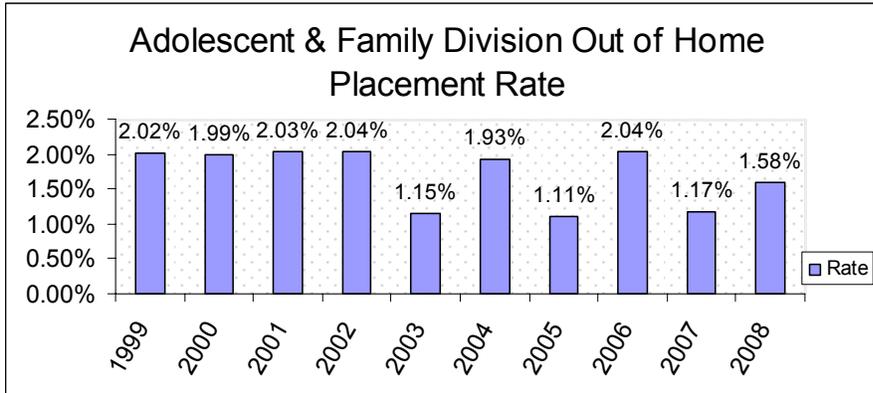


While Juvenile Services total caseload size has decreased over the past 10 years, the number over the past 3 years has remained relatively stable. The reassignment of 3 Alternate Care staff to the Juvenile Services I Unit is currently anticipated to include 65 cases in 2010. The graph includes 67 Alternate Care cases in 2008.

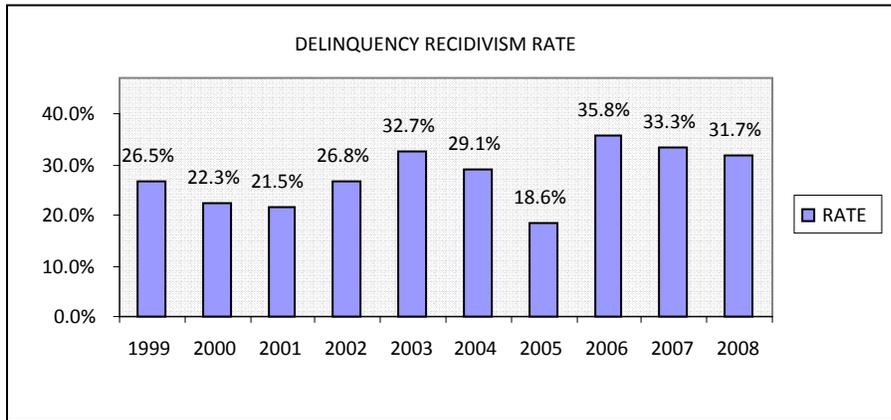


The number of truancy referrals, which had been relatively stable over the past 4 years, increased significantly (26%) in 2008. This resulted in a level similar to the average number of referrals during the 1999-2003 periods. It is not believed this increase is the beginning of a trend to increased referrals. Among the factors affecting these numbers are the use of municipal truancy citations, which are not referred to the Department, and the use of computer-based home school programs, reducing the likelihood of truancy referrals in those cases.

Family Services & Juvenile Services (cont.)
(Formerly Family Services Units program and Juvenile Services Units program)



Through the use of a broad array of community-based services, the Division has maintained an extremely low out of home placement rate over the past 10 years.



The recidivism rate shows the percentage of youth who reoffend during their period of court supervision and one year after supervision ends. This rate has consistently been below the nationally recognized benchmark rate of 50%.



	2008	2009	2009	2010	Budget
	Actual	Budget	Estimate	Budget	Change
Alternate Care Activity (a)					
Total children in foster care	29	34	29	30	(4)
Days of Care	6,789	6,614	5,302	6,900	286
Total youth in group homes	9	9	8	8	(1)
Days of Care	1,529	938	967	878	(60)
Total youth in Residential Care Centers	11	15	14	14	(1)
Days of Care	1,753	2,434	2,299	2,217	(217)
\$ Foster Care	590,625	522,235	509,469	650,994	128,759
\$ Group Home	232,054	133,150	148,800	146,438	13,288
\$ RCC	510,844	842,799	684,937	697,926	(144,873)

(a) The 2009 Budget, 2009 Estimate and the 2008 Actuals have been restated to reflect the transfer out of the 3 Social Workers and related caseloads from the Child & Family & Permanency Services/Alternate Care program to the Family Services/ Juvenile Services program.

Juvenile Center

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Program Description

Provides 24-hour care and supervision to delinquent and status offender youth who are court-ordered to be held in secure or non-secure detention at the Juvenile Center. Non-secure detention (Shelter Care) has 18 beds and secure detention has 18 beds. On grounds schooling is provided, as well as daily structured activities. Nursing and physician services are provided through contracts.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	30.11	30.11	30.11	29.11	(1.00)
General Government	\$58,900	\$59,001	\$58,799	\$56,401	(\$2,600)
Charges for Services	\$138,526	\$183,650	\$120,206	\$183,650	\$0
Other Revenue	\$0	\$0	\$105	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$1,657,510	\$1,695,063	\$1,695,063	\$1,696,816	\$1,753
Total Revenues	\$1,854,936	\$1,937,714	\$1,874,173	\$1,936,867	(\$847)
Personnel Costs	\$1,774,037	\$1,797,736	\$1,754,740	\$1,798,174	\$438
Operating Expenses	\$79,988	\$101,572	\$66,336	\$91,090	(\$10,482)
Interdept. Charges	\$26,565	\$38,406	\$38,323	\$47,603	\$9,197
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,880,590	\$1,937,714	\$1,859,399	\$1,936,867	(\$847)
Rev. Over (Under) Exp.	(\$25,654)	-	\$14,774	-	-



Program Highlights

General Government Revenue decrease of \$2,600 to \$56,401 is mostly due to reduced Nutritional Grant funds and other State Aid. Charges for Services client fees are budgeted at \$183,650, which is the same as the 2009 budget level. Client fees for Juvenile Center will increase from \$236 to \$261 per day, effective January 1, 2010. Actual fees charged will be determined based on the client's ability to pay as determined based upon the State's Uniform Fee Schedule.

Personnel costs increase reflects the unfunding of 1.00 FTE Juvenile Center Worker position offset by employee costs to continue increases for the remaining 29.11 FTE's.

Operating expenses of \$91,090 are budgeted to slightly decrease \$10,482 reflecting a reduction of in contracted Nursing Services to be more in line with 2008 actual and 2009 estimated spending.

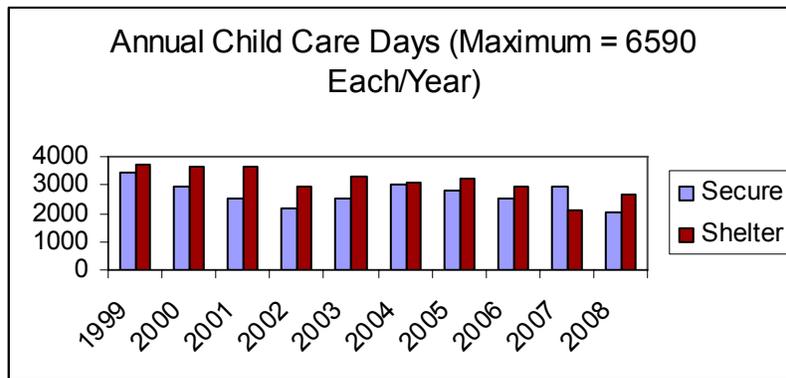
Interdepartmental charges increase of \$9,197 primarily reflects increased collection costs of \$7,819 based on higher revenues expected to be collected on past due accounts receivable by DOA Collections Division. Collection charges are based only on dollars that are collected.

Juvenile Center (cont.)

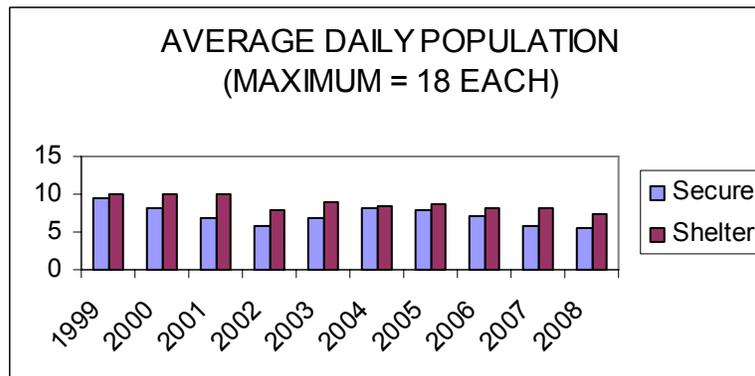


Activity	2008 <u>Actual</u>	2009 <u>Budget</u>	2009 <u>Estimate</u>	2010 <u>Budget</u>	Budget <u>Change</u>
Shelter Care					
# of child care days	2,693	2,732	2,276	2,276	(456)
Average daily population	7.4	7.4	6.3	6.3	(1.1)
Secure Detention					
# of child care days	2,019	2,068	1,642	1,642	(426)
Average daily population	5.5	5.6	4.5	4.5	(1.1)
Other County Placements					
# of child care days	23	24	75	50	26

* Reductions are based on lower 2009 estimate levels continuing into the 2010 budget.



Since 2002, the number of Child Care Days (total number of days in care) has remained relatively stable. The number of days in Shelter Care (non-secure custody) has generally been somewhat higher than Secure Detention.



The Average Daily Population for both Shelter Care and Secure Detention has remained in a narrow range, with a slight downward trend over the past 10 years. The population in Shelter Care has tended to be slightly higher than that for Secure Detention.

Mental Health Outpatient and Support Services

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Program Description

The Clinical Services Division operates a comprehensive outpatient mental health clinic offering a variety of innovative programs as well as more traditional clinic services. Contract services complement County provided programs ranging from inpatient care, work related services, outpatient social/recreational services, prevention, education, and intervention (24 hour crisis phone service) to adult family homes, group homes, and residential care. Keeping clients in the community is the goal. Day Services and the Community Support Programs (CSP) are provided after and as prevention to inpatient services for the chronically mentally ill. Day Services provide therapeutic programs at the Mental Health Center. Community Support serves the more resistive client through community outreach. Both programs are at or near capacity; however, demand for these services remains high.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	45.01	43.11	43.11	42.81	(0.30)
General Government	\$384,618	\$768,425	\$785,711	\$943,552	\$175,127
Charges for Services	\$1,621,782	\$2,017,880	\$2,438,850	\$2,044,700	\$26,820
Other Revenue	\$891,505	\$1,157,160	\$1,020,930	\$1,014,121	(\$143,039)
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$6,506,938	\$6,493,999	\$6,493,999	\$7,416,776	\$922,777
Total Revenues	\$9,404,843	\$10,437,464	\$10,739,490	\$11,419,149	\$981,685
Personnel Costs	\$4,092,838	\$4,225,476	\$4,089,605	\$4,312,420	\$86,944
Operating Expenses	\$5,706,791	\$5,799,689	\$6,566,988	\$6,668,863	\$869,174
Interdept. Charges	\$388,849	\$412,299	\$416,488	\$437,866	\$25,567
Total Expenditures	\$10,188,478	\$10,437,464	\$11,073,081	\$11,419,149	\$981,685
Rev. Over (Under) Exp.	(\$783,635)	-	(\$333,591)	-	-



Program Highlights

General Government revenue is primarily comprised of \$342,638 of State Mental Health funds, Community Options Revenue of \$407,607 which is increased by \$23,915 for clients that are not waiver eligible, and new federally matched 1915(i) waiver dollars of \$193,307. The Home and Community Based Option - 1915(i) under the State Deficit Reduction Act is a new Medicaid waiver program and participation will enable federal reimbursement for a portion of rehabilitative costs. These increases are partially offset by a reduction of \$42,095 from the Milwaukee/Waukesha Crisis grant dollars since the 5 year grant period ended in 2009.

Charges for Services are budgeted to increase \$26,820 to \$2,044,700, which includes client fees and third party revenue reimbursements and includes an increase in Comprehensive Community Service revenue of \$101,820.

Other Revenue budgeted at \$1,014,121 is \$143,039 less than the 2009 budget. This reduction mostly relates to State WIMCR reimbursement of \$314,221, which is \$106,179 less than the 2009 Budget. Also, Supplemental Security Income (SSI) reimbursement revenues are budgeted at \$599,900 which is a \$36,860 reduction related to the transition of clients to the State's Family care program is resulting in fewer clients where the County is the representative payee for.

Mental Health Outpatient and Support Services (cont.)

Budgeted tax levy in the **HHS Human Services Fund-Mental Health Outpatient Services program** increases \$922,777 to \$7,416,776 and program operating expenditures increase \$981,685 partially due to the approved state budget which shifts a \$250,000 estimated cost previously paid by the State to the County for the care of children younger than 22 and elderly patients older than 64 at state institutions. Also, \$164,000 of the budgeted increase is related to estimated increases in the days of care and increased costs.

Personnel costs includes the transfer out of 0.70 FTE of the Clinical Director to the Inpatient Mental Health Center Fund and the transfer in of 0.90 FTE of Staff Psychiatrist from the Mental Health inpatient Center to the Outpatient Mental Health Clinic. Personnel costs also reflect the unfunding of a 0.50 FTE Clinical Therapist, offset with employee costs to continue for 42.81 FTE's. Also, personnel costs reflect the creation of a 1.0 FTE registered nurse position mostly offset by abolishing a license practical nurse 1.00 FTE position. Also, the senior mental health counselor position is increased by 0.20 FTE and is offset by a net reduction of 0.20 FTE in temporary extra help.

Operating expenses include a 1.5% increase up to \$2,072,168 for contracted mental health residential services, \$288,087 budgeted for pharmaceuticals, and \$1,180,911 for Mental Health Institute Placement costs, which includes an increase of \$250,000 resulting from previous state expense shifted to counties in the State budget for children, seniors, and patients exceeding 6 months treatment in "treat to competency" status. Also included are partial federally reimbursed expenditure increases of \$140,223 to \$407,607 for Community Options Program (COP) expenses and \$190,281 to \$1,473,980 of expenditures for Comprehensive Community Service (CCS) program costs. Various contracts are also represented, including \$314,849 for case management contracted COP and CCS case management services, 0.25 FTE additional contracted outpatient psychiatric services.

Interdepartmental charges primarily reflect increases for end user technology and collection services, with tax levy provided to mostly offset the cost increases.



Activity	2008 Actual	2009 Budget	2009 Estimat	2010 Budget	Budget Change
Community Support: number of clients	178	195	195	195	0
Case Management Clients (Non-CCS)	110	90	90	90	0
Residential Care: days of Care	34,129	27,010	28,561	28,286	1,276
Outpatient Clients	3,016	3,400	3,400	3,400	0
Comprehensive Community Services Clients	80	100	100	100	0
State Institutes Payments: Days of Care (Children)	NA	0	NA	945	945
State Institutes Payments: Days of Care (Adults)	1,208	1,017	1,099	1,120	103

Alcohol & Other Drug Abuse Outpatient Clinic
and Support Services

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Program Description

The Alcohol and Other Drug Abuse (AODA) programs provide intervention and treatment services to Waukesha County residents at-risk due to alcohol and drug usage. Education, support, and outpatient programs are designed to meet both interdepartmental and community needs. The Intoxicated Driver Program (IDP), Wisconsin Chapter 20, mandates assessment for all individuals convicted of operating a motor vehicle while intoxicated. The convicted driver pays assessment fees. Assessment revenues are utilized to cover the cost of the assessment program. Programs are contracted with community agencies, hospitals, and the County operated clinic in the least restrictive and most cost effective setting possible. Those persons who qualify for Intoxicated Driver Program funds are allocated funding through State surcharge revenues.

	2008 Actual	2009 Budget	2009 Estimate (a)	2010 Budget	Budget Change
Staffing (FTE)	9.30	9.30	9.30	9.30	0.00
General Government	\$573,486	\$570,402	\$572,710	\$753,949	\$183,547
Fines/Licenses	\$536,125	\$615,000	\$484,035	\$535,000	(\$80,000)
Charges for Services	\$205,247	\$295,000	\$234,262	\$265,000	(\$30,000)
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$556,152	\$515,134	\$515,134	\$369,754	(\$145,380)
Total Revenues	\$1,871,010	\$1,995,536	\$1,806,141	\$1,923,703	(\$71,833)
Personnel Costs	\$791,735	\$815,785	\$819,701	\$825,576	\$9,791
Operating Expenses (a)	\$1,515,773	\$1,157,218	\$1,494,760	\$1,073,823	(\$83,395)
Interdept. Charges	\$22,259	\$22,533	\$22,533	\$24,304	\$1,771
Total Expenditures	\$2,329,767	\$1,995,536	\$2,336,994	\$1,923,703	(\$71,833)

Rev. Over (Under) Exp.	(\$458,757)	-	(\$530,853)	-	-
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(a) The department is taking action to reduce expenditures in the second half of 2009.



Program Highlights

General Government revenue increases \$183,547 to \$753,949 related to the Federal AODA block grant pass through the State Department of Children and Families. The AODA block grant budgeted at \$605,020 reflects an increase of \$183,547 associated with the Federal stimulus package, which the State appropriated for 2010 to partially mitigate the overall Community Aids reductions.

Fines/Licenses reflect OWI surcharge dollars budgeted at \$535,000 reflect a reduction of \$80,000 based upon 2008 Actual reimbursement level. Client fees are reduced by \$30,000 based upon prior year and 2009 estimated reimbursement levels.

Personnel costs include employee cost to continue for 9.30 FTE of existing staff.

Operating expenses primarily consist of various contracted services and includes discontinuation of opiate detoxification for voluntary patients and a reduction of \$91,890 representing a reduction of three halfway house beds mainly due to the lack of state Community Aids funding. These reductions are partially offset by an increase of \$39,525 for alcohol detoxification services, to address increasing needs for this service.

Activity	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Clients Receiving Detox	219	300	305	250	(50)
Detoxification: Days of Care	785	680	642	350	(330)
Inpatient Residential Days of Care	744	630	630	600	(30)
Outpatient Clients	1,366	1,700	1,600	1,600	(100)