

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.)

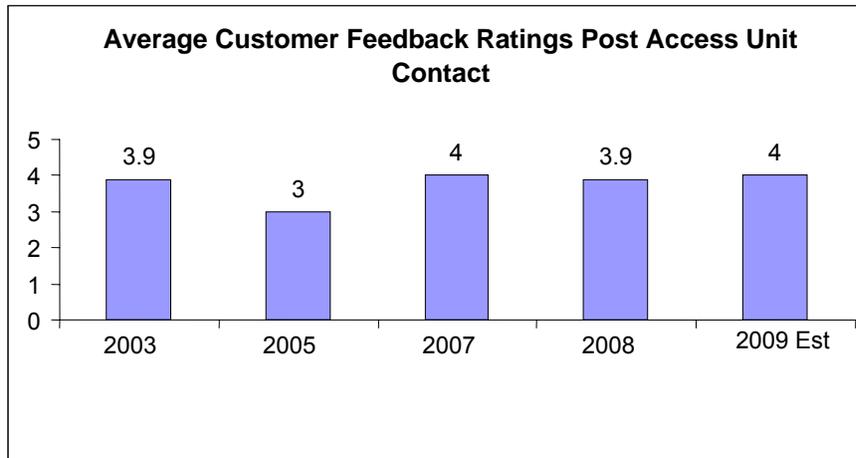


Activities-(Workload data)	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Intake (Access) # of Referrals (1)	6,337	7,200	5,840	5,800	(1,400)
Child Abuse/Neglect Reports (2)	1,728	1,800	1,718	1,700	(100)
Children Assessed For Abuse/Neglect (3)	805	900	792	800	(100)
Home & Financial Management 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.

