

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)