

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

Functional Area Summary by Agency

	2008	2009	2009	2010	Change from 2009	
	Actual	Adopted Budget	Estimate (b)	Budget	Adopted Budget	%
* TOTAL HEALTH AND HUMAN SERVICES *						
Revenues	\$67,705,394	\$47,347,443	\$50,089,893	\$47,481,569	\$134,126	0.3%
County Tax Levy	\$22,449,060	\$23,266,670	\$23,266,670	\$24,319,897	\$1,053,227	4.5%
Expenditures (b)	\$88,357,083	\$70,614,113	\$72,922,435	\$71,801,466	\$1,187,353	1.7%
Rev. Over (Under) Exp.	\$1,797,371	-	\$434,128	-	-	NA

BREAKDOWN BY AGENCY**COMMUNITY DEVELOPMENT**

Revenues	\$3,957,497	\$3,768,985	\$6,718,985	\$3,919,500	\$150,515	4.0%
County Tax Levy	-	-	-	-	-	NA
Expenditures	\$4,191,106	\$3,768,985	\$6,718,985	\$3,919,500	\$150,515	4.0%
Rev. Over (Under) Exp.	\$(233,609)	-	-	-	-	NA

CORPORATION COUNSEL - CHILD SUPPORT

Revenues (a)	\$1,988,533	\$2,090,426	\$2,114,884	\$2,178,786	\$88,360	4.2%
County Tax Levy	\$300,041	\$307,992	\$307,992	\$317,992	\$10,000	3.2%
Expenditures (b)	\$2,305,057	\$2,398,418	\$2,421,351	\$2,496,778	\$98,360	4.1%
Rev. Over (Under) Exp.	\$(16,483)	-	\$1,525	-	-	NA

HEALTH & HUMAN SERVICES

Revenues (a)	\$61,759,364	\$41,488,032	\$41,256,024	\$41,383,283	\$(104,749)	-0.3%
County Tax Levy	\$22,149,019	\$22,958,678	\$22,958,678	\$24,001,905	\$1,043,227	4.5%
Expenditures	\$81,860,920	\$64,446,710	\$63,782,099	\$65,385,188	\$938,478	1.5%
Rev. Over (Under) Exp.	\$2,047,463	-	\$432,603	-	-	NA

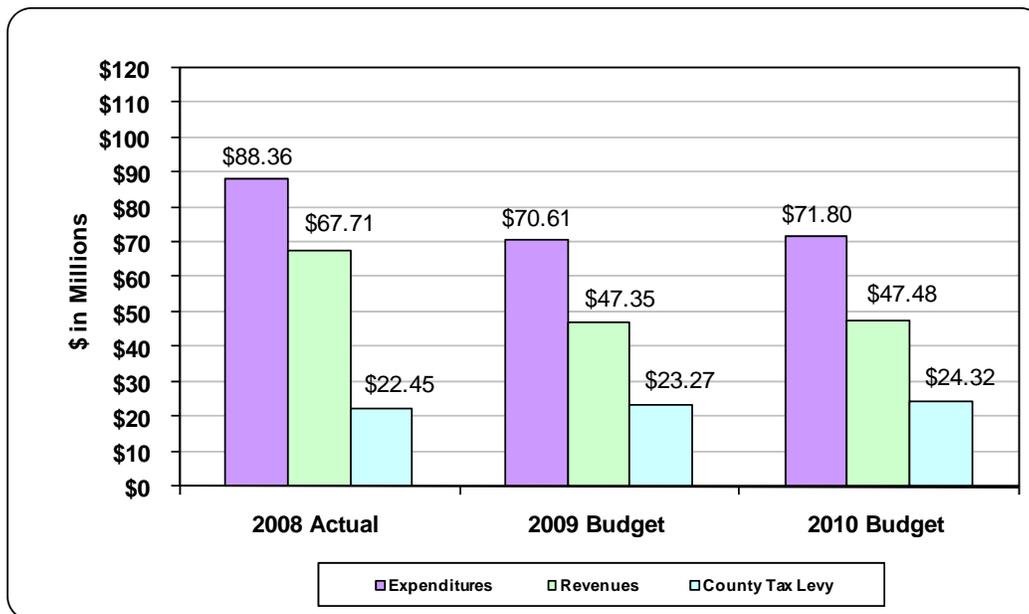
- (a) The 2010 Budget includes a total of \$1,159,931 of Fund Balance appropriations which include: Child Support of \$65,000; Human Services Fund of \$300,000; Mental Health Fund of \$35,000; Long Term Care Fund of \$754,641; and Aging & Disability Resource Center Nutrition Fund of \$5,290. The 2009 Budget includes a total of \$967,515 of Fund Balance appropriations which include: Child Support \$80,500, Human Services Fund of \$343,000; Long Term Care Fund of \$519,215; and Aging & Disability Resource Center Nutrition Fund of \$24,800.
- (b) 2009 Estimate exceeds the 2009 budget due to partially due to the approved carryover of funds from 2008 to 2009 for Community Development in which the carried over encumbrances and approved carry over of funds totaled \$3.3 million. Also the 2009 estimate for personnel costs in the Corporation Counsel - Child Support is estimated to be above the 2009 Adopted budget due to a retirement pay out of \$19,400 and a passage of an ordinance to appropriate an additional \$33,600 in expenditure authority according to the additional ARRA reinvestment revenue.

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. **Community Development** programs promote the development of viable urban communities through the expansion of housing, creation of jobs and community services for low and moderate-income households. **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. Beginning January 1, 2010, the **Departments of Aging and Disability Resource Center (ADRC)** and **Veterans' Services** are merging into the **Department of Health & Human Services** to leverage resources and take advantage of back office efficiencies. The **Department of Health and Human Services (HHS)** programs include prevention, intervention, protection, counseling, and an array of residential and community programs for children, juveniles, adults and at risk citizens. **Economic Support** includes determining eligibility for Medical Assistance, Badger Care, 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 **Adult Protective Services program** is being moved into the **HHS - ADRC – General Fund from the HHS - Long Term Care Fund** in 2010 to continue to provide cost effective intervention services for vulnerable at risk adults. The **ADRC - 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. The **HHS Nutrition Fund** provides senior dining and home delivered meals that assist older individuals to live independently. Also, the **ADRC Grant 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. The **HHS Criminal Justice Collaborating Council** budget is moved from the Human Services Fund into the General Fund since it is funded mostly with tax levy. The **HHS Veterans' Services** division provides assistance to County veterans in applying for available Federal, State and County Levy benefits.

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 2010 expenditure budget for this functional area totals \$71,801,466, an increase of \$1,187,353 million or 1.7% from the 2009 Budget. Budgeted revenues include \$1,159,931 of fund balance appropriations. Total revenues increase \$134,126 or 0.3% to \$47,481,569 from the previous year's budget. The Tax Levy necessary to fund this functional area totals \$24,319,897, an increase of \$1,053,227 or 4.5% from the 2009 Budget.

HEALTH AND HUMAN SERVICES

Functional Area Budget Highlights

- **Federal Community Development** funding will continue the development of viable urban communities within Waukesha County through the provision of grants and technical assistance to cities, villages, towns and non-profit agencies participating in Waukesha County's Urban County Community Development Programs. Funding is provided to low and moderate-income households and to Neighborhood Revitalization Strategy Areas (NRSA) within the County for homeownership, housing rehabilitation, rental opportunities, planning, economic development and other County needs primarily through subgrantee agreements with non profit agencies. The 2010 Budget includes \$2,950,000 of estimated federal funding from HUD which represents a \$150,000 increase to \$2,950,000 in HOME funding from the 2009 Budget. The CDBG funding is budgeted at the same level as the 2009 Budget at \$1,450,000. Also, revolving loans / program income is estimated in total at \$950,000, which remains at the 2009 Budget. The breakdown is \$700,000 for the CDBG program and is \$250,000 for the HOME program.
- **Corporation Counsel-Child Support revenue** increases \$103,860 to \$2,113,786. This revenue increase is mainly due to the passage of the American Recovery and Reinvestment Act (ARRA) "Stimulus" which allows child support agencies to receive federal child support (IV-D) administrative match on performance award revenues through federal FY September 30, 2010. This change may result in the Child Support Division earning an additional \$638,532 in revenues in calendar year 2010. However, with the passage of ARRA, the State of Wisconsin is no longer providing State general purpose revenues which results in a loss of revenue of \$455,500, once it is matched with administrative IV-D revenue. The net increase of these two significant revenue changes is an additional \$183,382 for Child Support efforts.
- **Corporation Counsel-Child Support** is budgeting one-time federal ARRA carry forward revenue of \$34,939 in its 2010 budget which generates an estimated \$102,760 in new revenues once it is fully matched. The State of Wisconsin recognized that many child support agencies needed additional time to invest ARRA funding into individual programs so the State is allowing agencies to carryover unspent ARRA funding into 2010. Since this is one time funding, the County's Child Support is appropriating \$54,500 on one-time expenditures including temporary extra help, overtime, and contract attorney time to provide additional assistance to keep up with the increase in child support modifications. Child Support is also reducing reliance on Child Support Fund Balance use by \$15,500 to limit their reliance on amount of one-time funding being built into their base while the tax levy in this program increases by \$10,000 to nearly \$318,000.
- To enhance services and respond to the County's growing population of Veterans and Seniors, the departments of **Health & Human Services, Aging & Disability Resource Center, and Veterans' Services Office** are being merged in 2010 to leverage resources, facilitate even more cooperative teamwork, and take advantage of back office efficiencies.
- Budgeted tax levy in the **HHS Human Services Fund - Mental Health Outpatient Services program** increases \$922,800 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. In addition, the **Comprehensive Community Services (CCS)** program, which provides a funding source for those clients who require more than outpatient services but less than the wraparound Community Support Program (CSP) services, which Counties have traditionally funded, is budgeted to increase by \$236,281 or 18.4% to \$1.5 million related to new residential clients that are determined to be eligible for this program. The County's license allows the County to receive the federal medical assistance share which is approximately 60% of the cost for residential/ rehabilitative and vocational services.
- **Department of Health and Human Services** is budgeting the department's primary source of Intergovernmental revenue, **Community Aids-Basic County Allocation (BCA)** from the State Department of Health and Family Services (DH&FS) to decrease \$425,369 to \$7,632,693 in the 2010 Budget after adjusting out the BCA portion of \$3,156,200 required to be paid back to the state of \$3,156,200 as part of the State's Family Care initiative.
- In 2010, the **Department of Health and Human Services Alcohol and Other Drug Abuse block grant** funding is budgeted to increase \$183,547 related to the State's use of one time ARRA Federal government stimulus funding for 2010 to partially offset the significant reduction in Community Aids.

HEALTH AND HUMAN SERVICES

Functional Area Budget Highlights

- **The Department of Health and Human Services Children with Special Needs** program is budgeted to increase \$365,483 in both revenues and expenditures which will provide more waiver funded slots for services to children with Autism and other special needs.
- **The Department of Health and Human Services - Child and Family Incentive Title IV-E** revenue of \$252,880 is eliminated in the 2010 State budget. This funding had partially been used to assist with providing prevention and intervention services to children who were at risk of abuse and neglect.
- **The Department of Health and Human Services** is budgeting \$193,200 of new revenue related to participation in The Home and Community Based Option - 1915(i) under the State Deficit Reduction Act, which is a new Medicaid waiver program, which allows federal reimbursement for a portion of rehabilitative costs.
- **The Department of Health and Human Services Welfare Fraud investigation state funding** of \$112,606 is received by the County in 2009 is eliminated in the 2010 State budget. However, the Fraud investigator position previously funded with this funding is budgeted to continue in 2010 and will be funded with other revenue sources.
- **The Department of Health and Human Services - Aging and Disability Resource Center General Fund includes Transportation Services, Community Services and Adult Protective Services.** The **Transportation Services** include Rideline, shuttles and shared-fare taxi services and State Specialized Transportation funding which is budgeted to slightly increase by \$11,151. Also, the 2010 Budget increases by \$25,866 from \$78,000 to \$103,816 to assist non profit companies with cost effective shared-fare taxi start up and some operating costs by providing grants to local communities to facilitate more cost effective shuttle and local taxi services. Federal Older Americans Act Title IIIB Supportive Services to the elderly and disabled increases by \$26,881 in the **Community Services program**.
- **The HHS Adult Protective Services'** programs are moved from the former Long Term Care Fund into the HHS - ADRC General Fund in 2010. The revenue and expenditure decreases relate to the State's budget elimination of the Alzheimer's Family and Caregiver Support program funding. Waukesha County received \$102,600 in 2009 in the State's Family Care program. Also, expenditures and fund balance decreases by \$230,000 related to one time use of General Fund balance, to assist with the department's share of Intermediate Care Facility – Mental Retardation placement costs for County residents housed at Dodge County's Clearview Intermediate Care Facility for the Mentally Retarded (ICFMR). Most of these clients are not expected to be eligible for the State's Family Care program. Currently, the County has 25 clients in placement at the Clearview facility estimated to cost \$456,000 or approximately \$50 per day which represents the estimated cost per day not reimbursed by Medical Assistance.
- **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 2010 Charges for Service revenues is budgeted to increase \$42,000 to partially replace the \$48,000 of Alcohol Treatment Court Grant funding which ended in 2009 and to continue the Alcohol Treatment Court budgeted at \$112,592 in the 2010 budget. Tax levy in this program is budgeted to increase \$36,000 or 4% to \$932,699 in 2010.

The **CJCC** also provides a Community Transition Program to those individuals with alcohol and other abuse, mental health, or other disabilities with a high rate of recidivism and provides aftercare services which reduces their chances of re-entering the jail.

**BUDGETED POSITIONS 2008-2010
SUMMARY BY AGENCY AND FUND**

HEALTH AND HUMAN SERVICES						
Agency	Fund	2008 Year End	2009 Adopted Budget	2009 Modified Budget	2010 Budget	09-10 Change
COUNTY EXECUTIVE	Community Development	2.50	2.50	2.50	2.50	-
CORPORATION COUNSEL	Child Support	27.60	27.60	27.60	27.60	-
HEALTH & HUMAN SERVICES	Human Services	262.89	259.58	259.58	255.06	(4.52)
	Mental Health Center	43.25	43.15	43.15	42.45	(0.70)
	Long Term Care (1)	-	-	-	-	-
	Aging and Disability Resource Center Grant	27.43	27.15	27.15	27.15	-
	Elderly Nutrition	7.56	7.51	7.51	7.65	0.14
	ADRC General (including APS) (1)	14.42	16.25	16.25	17.25	1.00
	General Fund - Public Health	35.94	36.44	36.44	37.64	1.20
	Criminal Justice Collaborating Council (2)	1.00	1.00	1.00	1.00	-
	Veterans Services	3.70	3.70	3.70	3.70	-
	H&HS Subtotal	396.19	394.78	394.78	391.90	(2.88)
	TOTAL REGULAR POSITIONS	426.29	424.88	424.88	422.00	(2.88)
	TOTAL EXTRA HELP	17.89	17.97	18.31	17.60	(0.37)
	TOTAL OVERTIME	2.25	2.23	2.30	2.26	0.03
	TOTAL BUDGETED POSITIONS	446.43	445.08	445.49	441.86	(3.22)

(1) ADRC General Fund 2008 Actuals and 2009 Budget is restated to include Adult Protective Services (APS) (formerly in the Long Term Care Fund) for comparative purposes.

(2) CJCC General Fund 2008 Actuals and 2009 Budget is restated from the Human Services Fund for comparative purposes.

2010 BUDGET ACTIONS

Child Support Fund

Promote: 2.00 FTE Attorney positions to 2.00 FTE Senior Attorney positions.
Increase: Temporary Extra Help by 0.65 FTE.
Increase: Overtime by 0.06 FTE.

Human Services Fund

Create 1.0 FTE Economic Support Specialist
Create 1.0 FTE Registered Nurse
Increase 0.20 FTE - Senior Mental Health Counselor
Abolish 1.0 FTE Human Services Support Specialist
Abolish 1.0 FTE Licensed Practical Nurse
Unfund 0.42 FTE Administrative Assistant I
Unfund 0.50 FTE Clinical Therapist
Unfund 1.0 FTE Clinical Therapist
Unfund 1.0 FTE Human Services Supervisor
Unfund 1.0 FTE Juvenile Center Worker
Increase 0.02 FTE Overtime
Increase 0.10 FTE Extra Help - Mental Health Counselor
Decrease 0.30 FTE Extra Help - Registered Nurse
Transfer 0.70 FTE Clinical Director From Human Services Fund 150 to Mental Health Fund 350
Transfer 0.90 FTE Psychiatrist from Mental Health Fund 350 to Human Services Fund 150
Transfer 1.0 FTE Clinical Therapist from Human Services Fund 150 to ADRC General Fund 010

Mental Health Center Fund

Transfer in 0.70 FTE Clinical Director from Human Services Fund 150 to Mental Health Center Fund.
Unfund 0.50 FTE Psychiatric Technician
Transfer out 0.9 FTE Psychiatrist from Mental Health Center Fund to Human Services Fund.
Increase 0.09 FTE Temporary Extra Help
Decrease 0.05 FTE Overtime

ADRC Grant Fund

Position title change to Manager from Director of Senior Services/ADRC.
Position title change to Human Services Coordinator from Human Services Manager.

Elderly Nutrition Fund

Increase: 0.01 FTE Extra Help (Senior Dining Managers) in Senior Dining.
Increase: 0.40 FTE Senior Dining Center Managers (Regular Part-time) in Home Delivered Meals.
Decrease: 0.26 FTE Senior Dining Center Managers (Regular Part-time) in Senior Dining.
Decrease: 0.38 FTE Extra Help (Senior Dining Managers) in Home Delivered Meals.
Position title change to Manager from Director of Senior Services/ADRC.
Decrease 0.06 FTE Extra Help

ADRC - General Fund (including APS)

Transfer 1.0 Clinical Therapist to Adult Protective Services from Human Services Fund 150
Position title change to Manager from Director of Senior Services/ADRC.

General Fund - Public Health

Create 1.0 FTE Clerk Typist II (Sunset Position)
Increase Community Health Educator by 0.20 FTE to 0.80 FTE
Decrease Extra Help by 0.54 FTE

General Fund - Criminal Justice Collaborating Council

Coordinator is moved to its own separate General in 2010. The 2008 Actuals and 2009 Budget has been restated to reflect this move for comparative purposes.

2009 CURRENT YEAR ACTIONS

General Fund - Public Health

Increase: 0.34 FTE Extra Help - Community Health Educator