

Children and Family Division: In-home Safety and Out of Home Placement Services

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 are at-risk of abuse and neglect. Also, services are provided to prevent imminent placements, reunify families or establish an alternate permanent plan. Alternate Care placements include court ordered placements with relatives, foster homes, treatment foster homes, group homes, residential care centers and supervised independent living settings. Placement prevention services provide an alternative to high cost placements. Services provided to parents help prepare for family preservation, reunification or termination of parental rights and adoptions.

	2009 Actual	2010 Budget (a)	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	27.81	23.83	23.83	24.83	1.00
General Government (a)	\$1,132,111	\$519,938	\$518,535	\$526,390	\$6,452
Charges for Services	\$192,398	\$226,235	\$165,164	\$187,675	(\$38,560)
Other Revenue	\$146,322	\$181,370	\$143,101	\$145,965	(\$35,405)
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$4,952,674	\$3,319,985	\$3,319,985	\$3,341,763	\$21,778
Total Revenues	\$6,423,505	\$4,247,528	\$4,146,785	\$4,201,793	(\$45,735)
Personnel Costs (a)	\$2,328,730	\$2,020,288	\$2,031,191	\$2,138,155	\$117,867
Operating Expenses (a)	\$2,829,022	\$1,945,294	\$1,800,397	\$1,790,450	(\$154,844)
Interdept. Charges (a)	\$311,373	\$281,946	\$281,946	\$273,188	(\$8,758)
Total Expenditures	\$5,469,125	\$4,247,528	\$4,113,534	\$4,201,793	(\$45,735)

Rev. Over (Under) Exp.	\$954,380	-	\$33,251	-	-
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(a) The 2010 Budget reflects 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 implemented to positively impact time available for the Alternate Care & Children with Special Needs supervisor to manage multiple funding sources assigned to this area to ensure compliance with federal and State regulations.



Program Highlights

General Government revenues increase by \$6,452 to \$526,390 which include an increase in funding of \$19,387 to \$72,081 to more closely reflect prior year actuals for Federal/State Title IV E Reimbursement for Legal Services related to Children in Need of Protection Services (CHIPS) proceedings, out of home care (OHC), Termination of Parental Rights (TPR) and adoption. This results from Community Development Block Grant (CDBG) program streamlining the administrative process by planning to contract directly with the third party vendors for family assessments reducing this budget by \$9,500. Also, State Youth Aids funding allocation is budgeted to decrease slightly by \$2,145 to \$89,668 in this program area. Charges for Services revenue is budgeted to decrease \$38,560 based on prior and current year to date receipts and lower expected revenues.

Other Revenue reflects an estimated reduction in Supplemental Security Income (SSI) funding of \$35,405 to \$145,965 again due to prior year and current year payments received.

Net personnel cost increases include the transfer in and funding of 1.00 FTE social worker position from the Family Services and Juvenile Services program (Adolescent and Family Division) and employee costs to continue increases. The additional position is planned to provide services to children with special needs and their families to prevent high cost out of home care placements.

Interdepartmental charges include legal charges of \$168,059 and allocated technology charges of \$65,648 which are budgeted to decrease \$11,015 based on the cost recovery methodology for the full cost of computer ownership as recommended by internal audit.

Children and Family Division: In-home Safety and Out of Home Placement Services (Cont.)

Operating expenses reflect a decrease of \$154,844 primarily related to residential care placements that are budgeted to decrease \$92,000 to \$343,806; group home placements decreases \$25,000 and a Lutheran Social Services Family Partnership Initiative (FPI) decreases \$25,000 primarily due to fewer children in out of home care placements which is anticipated to continue based on prior year and current year trends. Foster care payments are budgeted to decline \$22,400 to \$532,194. Also, contracted services which are budgeted to decrease \$14,817 to \$435,567 to be more in line with prior and current year spending and respite care services which are unchanged at \$256,445.



Activity (a)	2009 <u>Actual (c)</u>	2010 <u>Budget (a)</u>	2010 <u>Estimate</u>	2011 <u>Budget</u>	Budget <u>Change</u>
Total children in foster care	106	107	106	109	2
Days of Care (b)	16,461	22,533	19,715	20,658	(1,875)
\$ Foster Care	\$367,386	\$554,594	\$467,079	\$532,194	(\$22,400)
Total children in group homes	0	2	1	1	(1)
Days of Care	0	250	35	131	(119)
\$ Group Homes Care	\$0	\$50,000	\$50,000	\$25,000	(\$25,000)
Total children in Residential Care Centers	9	7	9	8	1
Days of Care	472	1,194	469	965	(229)
\$ Residential Care Centers	\$156,339	\$435,806	\$435,806	\$343,806	(\$92,000)
Terminations of parental rights	17	13	14	15	2

(a) The 2010 Budget reflects a reallocation of services to Family Services and Juvenile Services. The budgeted \$ amounts are decreasing due to fewer children are entering foster care, group homes and residential care centers partially as a result of effective permanency services planning and intervention programs.

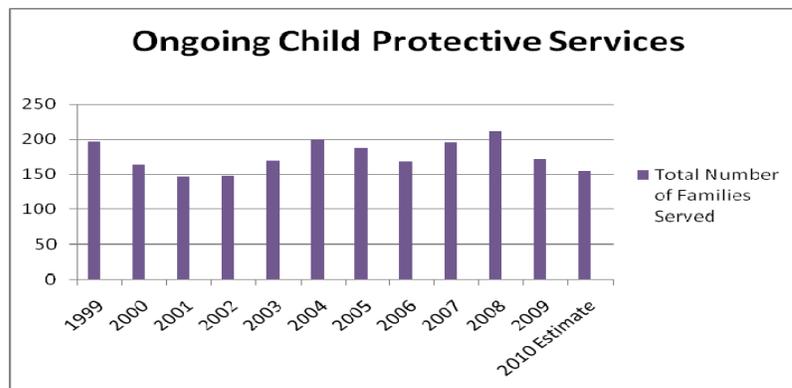
(b) The 2010 budget has been revised from 18,084 to 22,533 to reflect the lower cost per day for children vs. older juveniles.

(c) The 2009 Actuals have been restated for comparative purposes to reflect the department shift out of Juvenile Justice placements from the Child & Family and Permanency Services/Alternate Care program to the Family & Juvenile Services Unit program.



Child and Family Unit Activity	2009 <u>Actual</u>	2010 <u>Budget (c)</u>	2010 <u>Estimate</u>	2011 <u>Budget</u>	Budget <u>Change</u>
Total # Families Served	172	168	155	160	(8)
<u>Number of new cases</u>					
Voluntary (d)	21	14	20	24	10
Court Action	77	80	80	84	4
Total	98	94	100	108	14

(d) The 2010 budget number was based on the 2008 actual cases. However, the current trends have increased. The 2010 estimate includes an increase in HHS department referrals.



Note: The fluctuation in families served from year to year reflects new referrals and open cases. Cases remain open until child safety concerns are addressed.

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 the following three (3) program areas. 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 Federal/State Medicaid Home and Community Based Service Waiver for 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 fully fund State funding to parents of children with disabilities (up to \$3,000 per child) to purchase services to enable the child to remain safely living at home.

	2009 Actual	2010 Budget	2010 Estimate (b)	2011 Budget	Budget Change
Staffing (FTE)	3.50	4.50	4.50	4.50	0.00
General Government (b)	\$4,627,448	\$4,725,545	\$5,516,460	\$5,572,759	\$847,214
Charges for Services	\$166,414	\$155,000	\$201,070	\$175,000	\$20,000
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (a)	\$150,762	\$80,840	\$80,840	\$188,652	\$107,812
Total Revenues	\$4,944,624	\$4,961,385	\$5,798,370	\$5,936,411	\$975,026
Personnel Costs	\$242,964	\$340,523	\$320,336	\$368,004	\$27,481
Operating Expenses (b)	\$4,796,885	\$4,607,668	\$5,583,322	\$5,538,290	\$930,622
Interdept. Charges	\$7,522	\$13,194	\$13,194	\$30,117	\$16,923
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$5,047,371	\$4,961,385	\$5,916,852	\$5,936,411	\$975,026

Rev. Over (Under) Exp.	(\$102,747)	-	(\$118,482)	-	-
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- (a) The Birth to Three Program Maintenance of Effort includes tax levy of \$277,600.
- (b) The 2010 Estimate is estimated to exceed the 2010 Budget related to Children’s Long Term Support (CLTS) since the state has increased the allocation of fully funded Children’s Long Term Support (CLTS Waiver funding for additional client slots/services. An ordinance will be requested to increase appropriation authority in the 4th quarter if the estimate materializes.



Program Highlights

General Government revenue increase of \$847,214 include an increase of \$808,464 in Federal and State funding for approximately 330 fully funded and locally matched CLTS waiver slots to \$4,676,455. The State has increased the allocation of fully funded State slots and the unit has continued to utilize cost averaging for on-going waiver services to optimize available Federal funding for children and families with intensive needs. Also, new State funding of \$90,000 for a new Birth to Three waiver program in the County, which will begin in 2011 and is expected to more than offset a reduction of state Birth to Three base grant funding of \$51,250 for a net funding level of \$551,013 for about 710 children to be served in 2011. The 2011 budget also includes \$255,291 of developmentally disabled funding which is unchanged from the 2010 budget and no increase from the State to cover inflating cost to continue increases that will be covered with additional County tax levy.

Children with Special Needs Unit (cont.)

(Includes Birth to Three Program)

Charges for Service revenues reflect an increase of \$20,000 to \$175,000 based on higher prior year and current year revenue collections of interim medical assistant parental fee.

Personnel costs increase includes costs to continue increases for the existing 4.5 FTE's and reflects more benefit costs in 2011 due to employee selections of benefits. No staffing changes are proposed.

Operating expenses increase \$930,622 to \$5,538,290, or about 20% mostly due to Children's Long Term Support Waiver Services expenditures, which are budgeted to increase \$766,936 to \$3,854,410 related to the funding of additional client slots/services noted above. Also, contracted services are budgeted to increase \$76,594 to \$1,238,613 for services provided by Lutheran Social Services (LSS) which includes a net increase of \$61,394 for the Birth to Three waiver-program, and an increase of about \$15,200 mandated for contracted autism coordination services. In addition, operating expenses also include \$87,570 for an estimated increased number of placements at the State of Wisconsin Southern Center for Developmentally Disabled individuals.

Interdepartmental charges increase \$16,923 to \$30,117 mostly for allocated technology costs based on computer resources uses based on the methodology recommended by internal audit with tax levy provided to fund most of the increase.

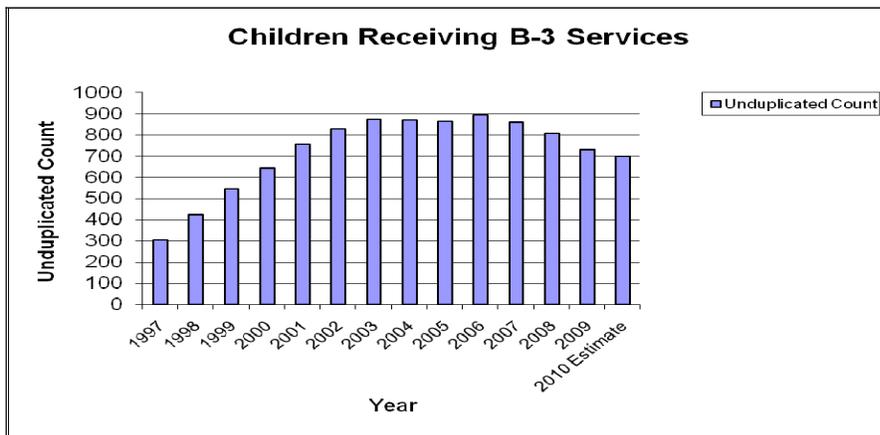


Birth to Three Activity

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Total # children enrolled on Oct. 1 st *	325	393	281	285	(108) (a)
Total # children served	732	820	700	710	(110) (a)

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

(a) Decrease due to lower than expected birth rates; an increased number of families are choosing to opt out of Birth to three; Physicians referring less to Birth to Three but instead are using Ages and Stages questionnaires (ASQ) and providing parents with other options.



The number of birth to three clients increased significantly from 1997 through 2006, but continues to decline due to lower birth rates, families opting out of services and less physician referrals.



Childrens Long Term Support (CLTS) Waiver Activity

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Total Number Children Served (with or without a Waiver Slot)	299	300	352	370	70
Number of New Waiver Slots (1)	32	28	33	32	4
Number of Closed Waiver Slots	7	20	15	15	(5)
Total Number of Children in preparation for or on Waiting List for State approval of a slot	39	35	42	40	5
Total Number of Children Served with a Waiver Slot	260	250	310	330	80

*(Note: This includes different types of waiver slots – i.e., Autism, Census Slots, and Locally-Matched Waiver Slots – Year end L300 Report)

(1) Based on actual waiver slots & trends provided by the State Department of Health Services