

Health & Human Services

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

Functional Area Summary by Agency

	2009 Actual	2010		2011 Budget	Change from 2010 Adopted Budget	
		Adopted Budget	2010 Estimate (b)		\$	%
* TOTAL HEALTH AND HUMAN SERVICES *						
Revenues	\$49,999,958	\$47,422,469	\$50,985,366	\$49,262,485	\$1,840,016	3.9%
County Tax Levy	\$23,496,670	\$24,319,897	\$24,319,897	\$24,901,600	\$581,703	2.4%
Expenditures (b)	\$69,263,340	\$71,742,366	\$73,745,733	\$74,164,085	\$2,421,719	3.4%
Rev. Over (Under) Exp.	\$4,233,288	-	\$1,559,530	-	-	NA
BREAKDOWN BY AGENCY						
COMMUNITY DEVELOPMENT						
Revenues	\$4,927,868	\$3,919,500	\$6,531,435	\$4,069,400	\$149,900	3.8%
County Tax Levy	-	-	-	\$29,200	\$29,200	NA
Expenditures	\$4,503,904	\$3,919,500	\$6,436,701	\$4,098,600	\$179,100	4.6%
Rev. Over (Under) Exp.	\$423,964	-	\$94,734	-	-	NA
CORPORATION COUNSEL - CHILD SUPPORT						
Revenues (a)	\$2,083,633	\$2,178,786	\$2,176,902	\$2,189,103	\$10,317	0.5%
County Tax Levy	\$307,992	\$317,992	\$317,992	\$335,992	\$18,000	5.7%
Expenditures (b)	\$2,366,458	\$2,496,778	\$2,457,942	\$2,525,095	\$28,317	1.1%
Rev. Over (Under) Exp.	\$25,167	-	\$36,952	-	-	NA
HEALTH & HUMAN SERVICES						
Revenues (a)	\$42,988,457	\$41,324,183	\$42,277,029	\$43,003,982	\$1,679,799	4.1%
County Tax Levy	\$23,188,678	\$24,001,905	\$24,001,905	\$24,536,408	\$534,503	2.2%
Expenditures	\$62,392,978	\$65,326,088	\$64,851,090	\$67,540,390	\$2,214,302	3.4%
Rev. Over (Under) Exp.	\$3,784,157	-	\$1,427,844	-	-	NA

(a) The 2011 Budget includes a total of \$929,224 of Fund Balance appropriations which include: Child Support of \$55,000 and Human Services General Funds of \$874,224; 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.

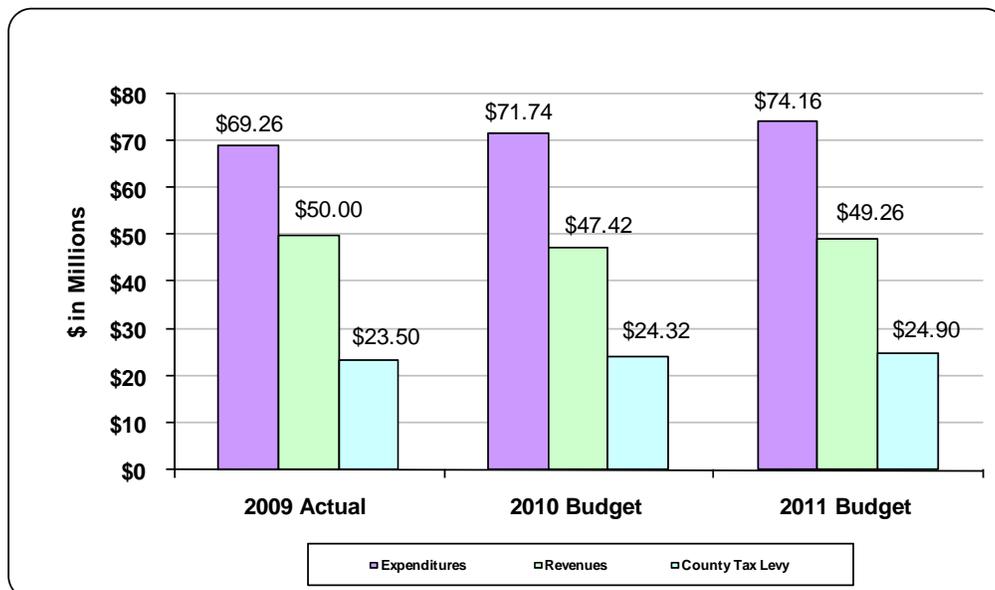
(b) The 2010 Estimate exceeds the 2010 Budget due to the approved carryover of funds from 2009 to 2010 for Community Development in which the carried over encumbrances and approved carry over of funds totaled \$8.4 million.

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. 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, Foodshare 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 **HHS Criminal Justice Collaborating Council** 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 **CJCC** provides various programs to individuals with alcohol and other drug abuse, chemical dependency, mental health, or other disabilities to reduce recidivism and maintain independent living within the county. The **HHS Veterans' Services** division provides assistance to County veterans in applying for available Federal, State and County Levy benefits. The **Aging and Disability Resource Center (ADRC) division - 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. In addition the Adult Protective Services provides intervention for vulnerable adults to ensure their safety and well being and protects them from exploitation and harm. Also, senior dining and home delivered meals are provided that assist older individuals to live independently. Also, the **ADRC** 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.

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 2011 expenditure budget for this functional area totals \$74,164,085, an increase of \$2,421,719 million or 3.4% from the 2010 Budget. Budgeted revenues include \$874,224 of fund balance appropriations. Total revenues increase \$1,840,016 or 0.3% to \$49,262,485 from the previous year's budget. The Tax Levy necessary to fund this functional area totals \$24,901,600, an increase of \$581,703 or 2.4% from the 2010 Budget and is about 25% of the total County Tax Levy.

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 2011 Budget includes \$3,100,000 of estimated federal funding from HUD. This includes a \$150,000 increase to \$1.6 million in CDBG funding and the HOME program funding is budgeted at \$1.5 million, which is unchanged from the 2010 Budget. Also, revolving loans / program income receipts are estimated to total \$950,000, which remains at the 2010 Budget, which is \$700,000 for the CDBG program and \$250,000 for the HOME program.
- **Corporation Counsel-Child Support** revenue increases \$28,317 to \$2,525,095. This is mainly due to increases in medical support incentive revenue by \$29,536 and the reinstatement of State General Purpose Revenue (GPR) of approximately \$232,000 as American Recovery and Reinvestment Act (ARRA) funding is not expected to be renewed after September 30, 2010. This results in a decrease of federal IV-D contract funding of \$213,179 and one-time ARRA funding of \$34,939. Child Support Fund Balance decreases by \$10,000 to \$55,000 to limit reliance on one-time funding built into the base, while tax levy increases by \$18,000 to \$335,992 to fund the cost to continue for division operations and 29.19 FTE staff. In accordance with Government Accounting Standards Board (GASB) Statement #54, Corporation Counsel – Child Support is being changed from a Special Revenue Fund to a General Fund budget in 2011.
- In accordance with **Government Accounting Standards Board (GASB) Statement #54, Health and Human Services** – Human Services Fund, Mental Health Fund, and the Nutrition Fund are changed from Special Revenue Funds to the General Fund in 2011.
- **The Department of Health and Human Services - Children with Special Needs** program is budgeted to increase \$975,026 or 20% for both revenues and expenditures. This includes an \$808,464 increase in additional Children's Long Term Support Waiver funding which is anticipated to provide more federal waiver funded slots and services to children with Autism and other special needs. Also, the State's Birth to Three Program net funding is budgeted to increase by \$38,750 to \$641,013.
- **The Department of Health and Human Services - Clinical Services Division Mental Health Outpatient program** – is budgeting a revenue increase of \$492,743 to \$686,050 for federal funding related to the Psychosocial Rehabilitation State Plan Amendment **Community Recovery Services (1915i)**. This funding source allows for federal reimbursements for a portion of the habilitative costs budgeted at \$1,421,535 in 2011. Also, the 2011 budget includes \$203,175 of new state general purpose revenue to encourage alternative planning for children and the elderly, and to partially offset increased institute charges.
- **Department of Health and Human Services** is budgeting the department's primary source of Intergovernmental revenue, Community Aids from the State Departments of Child and Family (DFS) and Health Services (DHS), to increase \$93,770 to \$7,440,563 in the 2011 Budget after adjusting out a portion of Community Aids (\$3,442,100) required to be paid back to the state as part of the State's Family Care initiative. (Note: In 2010, the State Department of Health Services increased use of the Alcohol and Other Drug Abuse grant funding by \$183,547 to partially offset some of the reduction in the County's 2010 Community Aids allocation. In the 2011 budget, the AODA block grant funding is being reduced by \$183,547. However, Community Aid funding is only being restored by \$93,770, which results in an overall net decrease in funding of \$89,777.)
- **Health & Human Services - Mental Health Center** client fees are budgeted to increase by \$195,000 to nearly \$2.55 million, based on the level of 2009 actual receipts and current year revenue projections. This is mostly due to the continuation of the Medicare prospective payment system that provides more timely reimbursements for services and several factors that may be increasing the number of patients with billable insurance coverage, such as the State widening eligibility for Badger Care in recent years and state/federal mental health insurance parity legislation.
- **Health & Human Services - Mental Health Center** budget funds a secretary supervisor position and unfunds 1.0 FTE clerk typist II. The secretary supervisor position is planned to help supervise clerical staff; coordinate the transition to an electronic health records system (as mandated by the Federal Centers for Medicare and Medicaid Services); perform confidential services for MHC management related to Health Insurance Portability and Accountability Act (HIPAA) compliance; perform quality assurance/performance audits; and train staff on patient admission procedures.

HEALTH AND HUMAN SERVICES

Functional Area Budget Highlights

- **Department of Health and Human Services** is budgeting the **Wisconsin Medicaid Cost Report (WIMCR)** revenues to decrease \$75,000 to about \$128,200, reflecting prior year actual declining revenues.
- In 2010, the **Department of Health and Human Services Clinical Division - Alcohol and Other Drug Abuse** program Operating While Intoxicated surcharge revenues are estimated to decline by \$60,000 in the 2011 budget, based on 2009 actual levels and current year estimated receipts.
- **Alcohol and Other Drug Abuse** operating expenditures are reduced by \$87,800 primarily related to the closing of a residential center and a local halfway house. Also, requests for opiate detoxification services are decreasing.
- **Health & Human Services – Public Health Division** expenditures increase by about \$151,700 to approximately \$3.7 million in order to help maintain the State Level II status, as defined in Wisconsin Public Health Statutes. This includes an increase in Tax Levy support of nearly \$105,000 or 4.8% to approximately \$2.3 million, to help mainly cover the cost to continue existing services. Significant Public Health budget items include the following:
 - Increasing a part-time Community Health Educator to full-time (a net increase of 0.20 FTE or about 420 hours), to help comply with increasingly difficult federal grant reporting requirements, which are estimated to increase net costs by about \$28,200. Most of this increase is planned to be funded with higher Federal Center for Disease Control and Prevention City Readiness grant dollars (about \$34,000), partially offset by the elimination of \$13,000 in State Tobacco II money, which partially funded this position in the 2010 Budget. The remaining \$6,900 cost impact is covered with Tax Levy funding.
 - Federal Women, Infant, Children Nutrition Program (WIC) grant dollars are budgeted to increase about \$30,300 to approximately \$418,700 to help support the Farmers' Market Nutrition program and to fund \$14,700 in temporary extra help and related employee benefit costs for 0.40 FTE (about 830 hours) for continuing a breast feeding counselor (public health technician) position (added mid-year 2010 through enrolled ordinance 164-87). These counseling services are intended to help encourage women to breastfeed their infants, which is considered beneficial to their development.
 - A new state/federal Preventive Health and Health Services Grant of about \$21,500 is budgeted for the first time in the 2011 budget, to assist in funding the development of a state-mandated community health improvement plan. Grant dollars are budgeted to fund 0.26 FTE (about 540 hours) of a current full-time public health nurse that is planned to work on development of this plan. However, if plan development time exceeds 540 hours or requires tax levy funded supplies, printing or related costs, this will be another underfunded state mandate.
- **The Department of Health and Human Services - ADRC Division- General Funds budget for Transportation Services** including Rideline, shuttles and shared-fare taxi services and State Specialized Transportation funding which is budgeted to increase by \$20,635. Federal Older Americans Act Title IIIB Supportive Services to the elderly and disabled service increases by \$26,881 for **Community Service programs**. The revenue and expenditure increases by \$48,738 related to the State's Alzheimer's Family and Caregiver Support program funding being restored in 2011 (which was not budgeted in the 2010 Adopted budget). Also, County tax levy support is increased \$281,100 to \$501,825 for expenses related to 25 Waukesha County residents housed at Dodge County's Clearview Intermediate Care Facility for the Mentally Retarded (ICFMR) to cover the assessment rate of the Marsh Country Health Alliance Commission. Most of these clients are not expected to be eligible for the State's Family Care program.
- **HHS – Criminal Justice Collaborating Council (CJCC)** The 2011 budget includes an expansion of the **Day Report Center** with expenditure appropriations budgeted to increase by \$118,133 to \$204,780. This includes expanded contract services for additional case management, employment specialist and community service coordination. Security services will also be added for the Day Report Center program. The expansion includes an estimated increase in program capacity daily from 45 to approximately 57 participants. Operating After Revocation (**OAR**) program budgeted at \$56,113 in the 2010 adopted budget is eliminated as a result of state legislation changes which decriminalized the majority of OAR offenses. Overall, County Tax Levy support for the CJCC program is budgeted to increase \$60,967 to \$993,666.

**BUDGETED POSITIONS 2009-2011
SUMMARY BY AGENCY AND FUND**

HEALTH AND HUMAN SERVICES						
Agency	Fund	2009 Year End	2010 Adopted Budget	2010 Modified Budget	2011 Budget	10-11 Change
COUNTY EXECUTIVE	Community Development	2.50	2.50	2.50	2.80	0.30
CORPORATION COUNSEL	Child Support	27.60	27.60	27.60	27.60	-
HEALTH & HUMAN SERVICES	Human Services	259.58	255.06	255.06	255.48	0.42
	Mental Health Center	43.15	42.45	42.45	42.95	0.50
	Long Term Care (1)	-	-	-	-	-
	Aging and Disability Resource Center (ADRC) Fund (2)	24.26	24.26	24.26	24.21	(0.05)
	Elderly Nutrition	7.51	7.65	7.65	7.35	(0.30)
	ADRC General (1) (2)	19.14	20.14	20.14	19.49	(0.65)
	General Fund - Public Health	36.44	37.64	37.64	37.84	0.20
	Criminal Justice Collaborating Council (3)	1.00	1.00	1.00	1.00	-
	Veterans Services	3.70	3.70	3.70	3.70	-
	H&HS Subtotal	394.78	391.90	391.90	392.02	0.12
	TOTAL REGULAR POSITIONS	424.88	422.00	422.00	422.42	0.42
	TOTAL EXTRA HELP	17.83	17.60	18.10	19.07	1.47
	TOTAL OVERTIME	2.24	2.26	2.26	2.21	(0.05)
	TOTAL BUDGETED POSITIONS	444.95	441.86	442.36	443.70	1.84

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

(2) ADRC General Fund 2009 Actuals and 2010 Budget are restated to include Information and Assistance as well as Case Management (formerly in the ADRC Fund) for comparative purposes.

(3) CJCC General Fund 2009 Actuals are restated from the Human Services Fund for comparative purposes.

2011 BUDGET ACTIONS

Community Development

Transfer 0.20 FTE from the HOME program to the CDBG program for the Community Dev Coord.
Transfer 0.10 FTE from the HOME program to the CDBG program for the Program Assistant.
Transfer in 0.30 FTE from the Parks and Land Use to the HOME Program

Corporation Counsel - Child Support

Decrease 0.34 FTE Temporary Extra Help
Decrease 0.05 FTE Overtime

ADRC - General Fund

Unfund 0.65 FTE Account Clerk II
Reclass 0.65 FTE Senior Financial Analyst to Programs and Projects Analyst

ADRC - Nutrition General Fund

Unfund 0.30 FTE Account Clerk II
Reclass 0.15 FTE Senior Financial Analyst to Programs and Projects Analyst
Retitle Nutrition and Aging Services Supervisor to Health and Nutrition Supervisor
Retitle Senior Dining Manager to Senior Dining Center Manager

Aging and Disability Resource Center - Fund

Unfund 0.05 FTE Account Clerk II
Reclass 0.20 FTE Senior Financial Analyst to Programs and Projects Analyst

Human Services General Fund

Unfund 0.58 FTE Administrative Assistant I
Reclass 1.0 FTE Clerk Typist II to Program Assistant
Reclass 1.0 FTE Financial Analyst to Senior Financial Analyst
Create 1.0 FTE Human Services Supervisor
Create 1.0 FTE Programs and Projects Analyst
Unfund 0.50 FTE Human Services Support Specialist
Retitle Senior Substance Abuse Counselor to Senior Alcohol and Other Drug Abuse Counselor
Retitle Health and Human Services Coordinator to Human Services Coordinator

Mental Health Center General Fund

Abolish 1.0 FTE Clerk Typist II
Create 1.0 FTE Secretary Supervisor
Increase 0.41 FTE Extra Help

Public Health General Fund

Increase Extra Help 0.40 FTE for Public Health Technician
Increase Community Health Educator by 0.20 to 1.0 FTE, (Create Full-Time Sunset Position, Abolish Part-time Sunset Position)

Criminal Justice Collaborating Council General Fund

Increase 1.00 FTE Extra Help for Day Report Center

2010 CURRENT YEAR ACTIONS

Public Health Fund

Increase Extra Help by 0.50 FTE Public Health Technician in WIC program (Enrolled Ordinance 164-87)