

Intake and Shared Services

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Program Description

Intake and Shared Services programs serve 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 services. Short-term and supportive service includes after hours crisis intervention; Kinship Care assessment and 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 services.

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	24.30	22.30	22.30	22.63	0.33
General Government	\$1,076,626	\$1,075,527	\$1,088,859	\$1,068,859	(\$6,668)
Charges for Services	\$22,992	\$16,667	\$11,841	\$14,100	(\$2,567)
Other Revenue	\$2,917	\$2,000	\$2,000	\$2,000	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$1,978,509	\$1,933,434	\$1,933,434	\$2,057,177	\$123,743
Total Revenues:	\$3,081,044	\$3,027,628	\$3,036,134	\$3,142,136	\$114,508
Personnel Costs	\$1,768,003	\$1,703,368	\$1,693,125	\$1,781,519	\$78,151
Operating Expenses	\$1,175,590	\$1,252,640	\$1,241,640	\$1,283,059	\$30,419
Interdept. Charges	\$70,199	\$71,620	\$71,620	\$77,558	\$5,938
Total Expenditures:	\$3,013,792	\$3,027,628	\$3,006,385	\$3,142,136	\$114,508
Rev. Over (Under) Exp.	\$67,252	-	\$29,749	-	-



Program Highlights

General Government revenues are budgeted to decrease slightly by \$6,668 to \$1,068,859 mostly related to a \$38,000 decrease of Community Aids (BCA) earmarked for child day care to \$370,082 as the funding is transferred to the Alcohol and Other Drug Abuse (AODA) program to provide women treatment support directly in the AODA program. Also, Federal Community Development Block Grant plans to contract directly with the vendor to support a community domestic violence crisis line which decreases the budget by \$20,000. These revenue decreases are offset by a \$51,332 increase to \$593,857 for State Kinship Care payments to caretakers. In addition, Family Preservation and Support funding includes \$103,000 to support a community domestic violence crisis line which is unchanged from the 2010 budget level.

Personnel costs are budgeted to increase \$78,151 to \$1,781,519 primarily related to employee cost to continue for 22.63 FTE positions, and includes a program cost center reassignment of 0.33 FTE from Economic Support Services position to the Shared Services Unit and a shift of a 0.50 FTE Social Worker from Economic Services and Support to more properly reflect time spent on these program area services and to maximize available State Child Care administration funding. These position realignment cost increases are also mostly offset with the unfunding of a 0.50 FTE Human Services Specialist position.

Operating expenses increase by \$48,015 to \$548,967 primarily related to an increase in Kinship Care placements. This is partially offset by a \$34,200 reduction to \$0 in AODA child day care in this program area as funding is reallocated to the Alcohol and Other Drug Abuse (AODA) program. Operating expenses also include contract services that are increased \$3,778 to \$464,054 which are used for various prevention and intervention services. Also, respite care service funding for families in crisis is maintained at the 2010 Budget level of \$142,557, well above prior year actual spending levels.

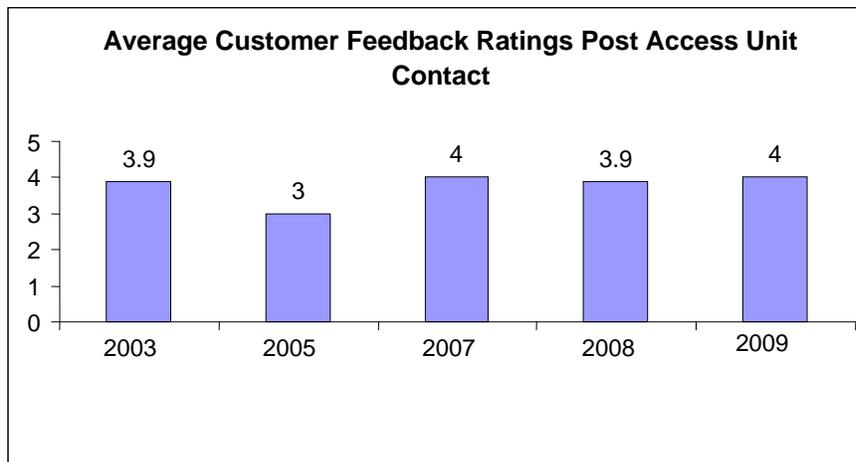
Intake and Shared Services (cont.)



Activities-(Workload data)	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Intake (Access) # of Referrals	5,840	5,800	5,984	5,840	40
Child Abuse/Neglect Reports	1,706	1,700	1,750	1,725	25
Children Assessed For Abuse/Neglect	791	800	799	800	0
Home & Financial Management Cases	21	25	29	25	0
Kinship Care Assessments	130	175	174	175	0
Kinship Care Funded Placements (Avg. Monthly)	210	215	205	215	0
Kinship Care Waiting List	15	20	32	20	0
Crisis Intervention: Adult Protective /Mental Health	534	570	388	550	(20)
Crisis Intervention: Child Protective /Health Welfare	320	325	296	300	(25)
Crisis Respite Child Day Care (Children)	97	70	108	100	30
Family Day Care: # Certified Homes	43	60	48	50	(10)
Volunteer Transportation: Miles Driven	86,252	95,000	90,000	90,000	(5,000)

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. Services are 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).

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	39.19	40.19	40.19	39.36	(0.83)
General Government	\$3,489,358	\$3,125,153	\$3,156,538	\$3,288,963	\$163,810
Charges for Services	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$64,331	\$35,000	\$158,000	\$33,000	(\$2,000)
Appr. Fund Balance	\$24,450	\$24,450	\$24,450	\$0	(\$24,450)
County Tax Levy/(Credit)	\$113,902	\$236,533	\$236,533	\$212,695	(\$23,838)
Total Revenues:	\$3,692,041	\$3,421,136	\$3,575,521	\$3,534,658	\$113,522
Personnel Costs	\$2,297,422	\$2,430,955	\$2,328,701	\$2,443,171	\$12,216
Operating Expenses	\$906,898	\$823,187	\$869,502	\$912,649	\$89,462
Interdept. Charges	\$152,476	\$166,994	\$166,994	\$178,838	\$11,844
Total Expenditures:	\$3,356,796	\$3,421,136	\$3,365,197	\$3,534,658	\$113,522
Rev. Over (Under) Exp.	\$335,245	-	\$210,324	-	-



Program Highlights

General Government revenues increase \$163,810 to \$3,288,963 primarily due to state income maintenance allocations which are estimated to increase by \$123,150 to \$2.4 million. Also, Federal client pass through funding for medical assistance transportation services to qualified individuals are budgeted to increase \$21,075 to \$74,200. In addition, child care administration funding is budgeted to increase \$19,585 to \$351,845. Also, Low Income Home Energy Assistance Program (LIEAP) pass through funding includes \$250,000. In addition, funding for Indigent Burials is at \$171,700 and the State Fraud Investigation Allocation is \$30,000. Both are unchanged from 2010 budget levels.

Net personnel costs mainly increase to reflect cost to continue for 39.36 FTE and reflect the reassignment of 0.83 FTE out of Economic Support Services and into the Intake and Shared Services program - Shared Services Unit to more properly account for time spent and to maximize available State Child Care Administration funding.

Operating expenses increase of \$89,462 to \$912,649 mostly related to rent and associated expenses at the Workforce Development Center, which increases \$48,531 to \$98,571. Also, service provider contracted services increases \$24,736 or 5% to \$492,572. In addition, Medical Assistance transportation costs are budgeted to increase \$19,075 to \$72,200. The 2011 budget includes \$16,313 for short-term mental health transitional living payments for the Economic Support client group.

Interdepartmental charges increase of \$11,844 mostly reflects a \$16,897 increase in allocated costs for the full cost of computer ownership based on end user technology resources being used are at \$130,378 based on the cost recovery methodology as recommended by internal audit with tax levy provided to mitigate most of the increased cost allocation.

Economic Services Administration and Support (cont.)



Activity

Human Services Center (HSC) Caseload Data

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Average monthly unduplicated caseload (1)	7,816	8,500	6,950	7,000	(1,500)
Medical Assistance average monthly cases (1)(2)	10,300	11,000	10,000	10,000	(1,000)
Food Share average monthly cases	1,455	1,600	1,800	1,900	300



Activity

Workforce Development Center (WDC) Caseload Data

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Average Monthly Unduplicated Caseload (2)	4,849	5,400	5,400	5,650	250
Average Monthly Unduplicated Caseload/ Worker	346	325	385	403	78
Medical Assistance Average Monthly Cases (3)	6,886	6,600	7,500	7,500	900
Food Share Average Monthly Cases	2,900	2,300	2,900	2,600	300
W-2 Child Care Average Monthly Cases	952	975	975	975	0
Annual Child Care Benefits	\$8,039,988	\$9,000,000	\$8,040,000	\$8,200,000	(\$800,000)

- (1) The State assumed responsibility of childless adults who are not elderly, blind, or disabled cases in July of 2009. Applications submitted after June 15, 2009 that fell into this category were directed to the State for processing, thus the partial reduction in caseload for counties/tribes.
- (2) In March 2010, the decision was made to discontinue transferring cases between buildings to streamline the process, which reflects partial changes in the total number of cases (increase/decrease):
 - a. BadgerCare Plus (BC+)- only cases were transferred to HSC
 - b. Mixed cases were transferred to WDC

