

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

Functional Area Summary by Agency

	2006 Actual	2007 Adopted Budget	2007 Estimate	2008 Budget	Change from 2007 Adopted Budget	
					\$	%
* TOTAL HEALTH AND HUMAN SERVICES *						
Revenues	\$71,007,802	\$75,812,419	\$74,598,367	\$69,530,682	\$(6,281,737)	-8.3%
County Tax Levy	\$21,122,183	\$21,780,088	\$21,843,088	\$22,449,060	\$668,972	3.1%
Expenditures	\$91,919,150	\$97,592,507	\$96,092,267	\$91,979,742	\$(5,612,765)	-5.8%
Rev. Over (Under) Exp.	\$210,835	-	\$349,188	-	-	NA
BREAKDOWN BY AGENCY						
COMMUNITY DEVELOPMENT						
Revenues	\$4,164,975	\$4,343,000	\$3,991,808	\$4,138,568	\$(204,432)	-4.7%
County Tax Levy	-	-	-	-	-	NA
Expenditures	\$4,918,668	\$4,343,000	\$3,959,599	\$4,138,568	\$(204,432)	-4.7%
Rev. Over (Under) Exp.	\$(753,693)	-	\$32,209	-	-	NA
CORPORATION COUNSEL - CHILD SUPPORT						
Revenues (a)	\$2,059,510	\$2,080,359	\$2,032,320	\$2,010,170	\$(70,189)	-3.4%
County Tax Levy	\$209,952	\$250,041	\$250,041	\$300,041	\$50,000	20.0%
Expenditures	\$2,188,720	\$2,330,400	\$2,250,890	\$2,310,211	\$(20,189)	-0.9%
Rev. Over (Under) Exp.	\$80,742	-	\$31,471	-	-	NA
SENIOR SERVICES						
Revenues (a)	\$2,109,178	\$2,154,481	\$2,233,003	\$3,762,245	\$1,607,764	74.6%
County Tax Levy	\$1,462,458	\$1,479,905	\$1,479,905	\$1,373,847	\$(106,058)	-7.2%
Expenditures	\$3,160,221	\$3,634,386	\$3,435,307	\$5,136,092	\$1,501,706	41.3%
Rev. Over (Under) Exp.	\$411,415	-	\$277,601	-	-	NA
HEALTH & HUMAN SERVICES						
Revenues (a)	\$62,661,029	\$67,221,579	\$66,328,236	\$59,606,699	\$(7,614,880)	-11.3%
County Tax Levy	\$19,206,718	\$19,799,957	\$19,862,957	\$20,514,790	\$714,833	3.6%
Expenditures	\$81,415,679	\$87,021,536	\$86,188,899	\$80,121,489	\$(6,900,047)	-7.9%
Rev. Over (Under) Exp.	\$452,068	-	\$2,294	-	-	NA
VETERAN'S SERVICES						
Revenues	\$13,110	\$13,000	\$13,000	\$13,000	-	0.0%
County Tax Levy	\$243,055	\$250,185	\$250,185	\$260,382	\$10,197	4.1%
Expenditures	\$235,862	\$263,185	\$257,572	\$273,382	\$10,197	3.9%
Rev. Over (Under) Exp.	\$20,303	-	\$5,613	-	-	NA

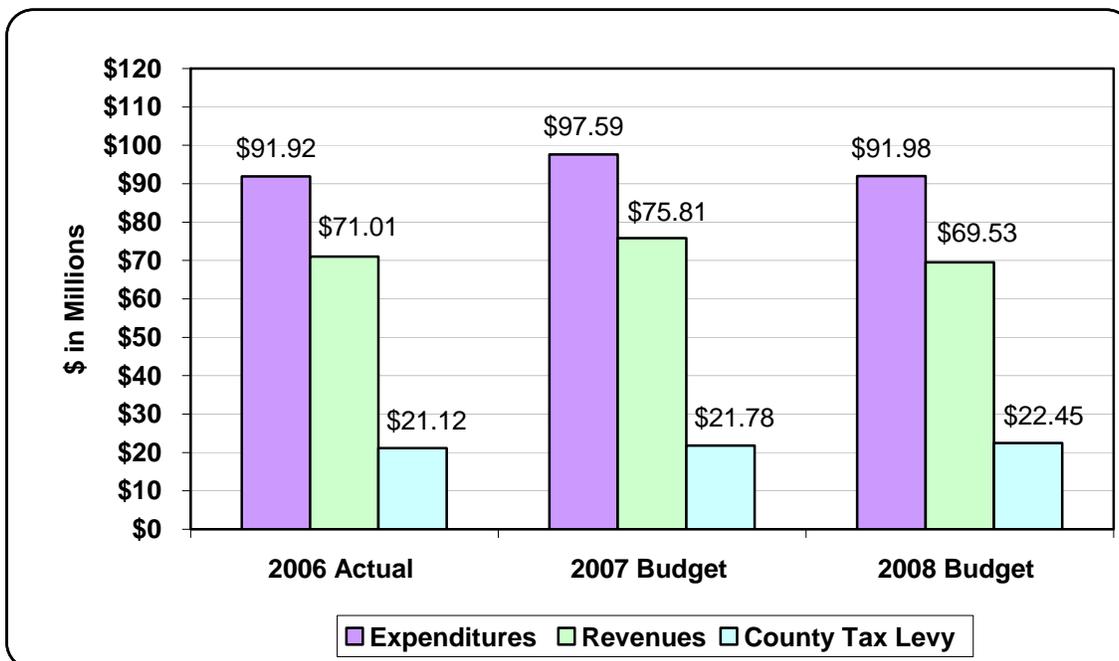
- (a) The 2008 Budget includes a total of \$500,356 of fund balance appropriations which include: Child Support \$100,500, Senior Services Nutrition \$6,856 and Health and Human Services \$393,000. The 2007 Budget includes a total of \$678,300 of fund balance appropriations which include: Child Support \$75,500, Senior Services Nutrition \$2,800 and Health and Human Services \$600,000.

HEALTH AND HUMAN SERVICES

Functional Area Budget Highlights

The budgets within this functional area provide programs to children and their families, 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. **Department of Health and Human Services** programs include prevention, intervention, protection, counseling, and an array of residential and community programs for children, juveniles and adults. Services also include food stamps, medical assistance and childcare payments. **Public Health** services are also provided in this area including assessments, consultation, education, and referral services to promote health and prevent disease. **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. **Department of Senior Services / Aging Disability Resource Center (ADRC)** programs include purchased specialized transportation, adult day care programs, senior dining and home delivered meals and a variety of community supportive services to allow older adults to remain in their homes. Also, the **ADRC** will provide 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 to individuals with disabilities age 18 and above, and their families. The **Veterans' Service Department** provides assistance to County veterans in applying for available State and County Levy benefits.

Not included in this functional area are the Health and Human Services related capital projects (see Capital Projects, Section VII) and purchases of vehicles and major equipment replacements (see Vehicle/Equipment Replacement Fund in Public Works Functional Area, Section IV, and End User Technology Fund in General Administration Functional Area, Section V).



The 2008 expenditure budget for this functional area totals \$91,979,742, a decrease of \$5.6 million or 5.8% from the 2007 restated budget. Budgeted revenues including \$500,356 of fund balance appropriations, total \$69,530,682, a decrease of \$6,281,737 or 8.3% from the previous year's budget. The tax levy necessary to fund this functional area totals \$22,449,060, an increase of \$668,972 or 3.1% from the prior year restated 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 Entitlement Community Programs. Funding is provided to low and moderate-income households and to Neighborhood Revitalization Strategy Areas (NRSA) within the County for public services, homeownership, housing rehabilitation, rental opportunities, public facility improvements, planning, economic development and other County needs primarily through subgrantee agreements with non profit agencies. The 2008 Budget includes \$2,843,000 of estimated funding from HUD which represents a \$95,324 increase in CDBG funding and an \$81,543 estimated increase in the HOME funding. Also, revolving loans / program income is estimated to decrease \$400,000 from \$1.2 million to \$800,000 for the CDBG program and remain at \$300,000 for the HOME program.
- **Corporation Counsel-Child Support** levy support increases \$50,000 to \$300,041 mainly due to the anticipation of the loss of Federal Child Support IV-D revenue due to the enacted 2005 Deficit Reduction Act. Due to the passage of this act, 100% of performance incentive funding in fiscal year 2008 will not be federally matched at 66% of child support expenses that result in the need for additional revenue that can be matched by the Federal government by \$221,000. To address this loss of Federal funding in 2008, child support is budgeting a \$122,123 increase in State general purpose funding, an additional \$50,000 in County Levy, and an additional \$25,000 in Child Support Fund Balance.
- **Corporation Counsel-Child Support** is continuing a pilot project to contract with a private company for call center services. The Department is contracting with a private company to answer phone calls and to provide basic customer service to individuals contacting the office. This privatization has allowed the Department to unfund two clerk typist II positions who were previously responsible for addressing these requests for information. The County is expecting to save approximately in \$29,000 in tax dollars through this endeavor.
- **The Department of Senior Services Transportation Services** include Rideline, shuttles and shared-fare taxi services. State Specialized Transportation (s. 85.21) funding is expected to increase \$65,430. The Department plans to reduce a pilot Rideline service on Friday evenings and Saturday mornings based on lower usage during the 2007 pilot year. Also, the budget includes funding to assist with cost effective shared-fare taxi start up costs for a new community and includes funding for vendor price increases mainly due to higher vehicle fuel costs.
- The **Department of Senior Services** name will be changed to the **Aging & Disability Resource Center (ADRC)** on 4/1/08 to include the existing General Fund and Nutrition Fund and the new Aging and Disability Resource Center Fund. The **ADRC Fund** is being created as part of Wisconsin's Long Term Care reform initiative to provide information, referrals, long-term care financial and functional eligibility, long-term care options counseling, short-term case management, elderly and disability benefits counseling and other services and assistance to older adults and individuals with disabilities age 18 and above.
- The new **ADRC** Fund will include the **Benefits Specialist, Information and Assistance and Case Management Programs** which were included in the Senior Services General Fund in prior years. In addition, staffing from the **Developmental Disabilities Services and the Community Integration and Community Options Services** programs from the Human Services Long Term Care Fund will be transitioned to the ADRC throughout 2008 as clients are assessed and determined to be eligible for enrollment into the Care Management Organizations (CMO). It is anticipated that the CMO's will contract directly with the State Department of Health and Family Services.
- **Department of Health and Human Services (HHS)-Mental Health Outpatient services** operating expenditures increase \$467,627 mostly due to the further development of the **Comprehensive Community Services (CCS)** program in which the County receives the County Levy share of approx. 60% of cost for residential/ rehabilitative and vocational services costs. CCS provides a funding source for clients who require more than outpatient services, which in prior years has traditionally been funded through local tax levy. The CCS/ residential care expenditures are increasing \$299,600. Also, State institutions expenditures increase \$218,300 to more closely reflect prior year actual expenditures.

HEALTH AND HUMAN SERVICES

Functional Area Budget Highlights

- **Department of Health and Human Services** primary source of Intergovernmental revenue, the **Basic County Allocation (BCA)** from the State is reduced by \$1.5 million to \$9.9 million, which reflects the partial funding and responsibility transfer from the County to the CMO's in 2008. There has not been an increase in the BCA amount since 1996 which has resulted in significant ongoing budget reductions and increased local levy needs in the Department of Health and Human Services.
- To deal with the fiscal pressures in mandated programs and the lack of a State funding partner, the 2008 **Human Services** budget includes reductions in certain non-mandated Human Services program areas. Non-mandated program reductions include contractual services programming including approximately \$218,000 reduction in **Alcohol and Other Drug Abuse (AODA)**; a \$54,300 reduction in the **Intake and Shared Services Program** and a \$24,800 reduction in the **Child and Family Services program**. Also, due to the lack of State funding support most existing purchase of service contracts are held flat.
- The **Health and Human Services Long-Term Care Fund** expenditures will decrease \$8.3 million in 2008 for the Community Integration Program (CIP) and the Community Option Program (COP) funded services. This is due to the anticipated transition of Long Term Care Division clients to State contracted Care Management Organizations that is planned to begin in July 2008 under the State's Long Term Care Reform initiative. The Long Term Care funded staffing is being transitioned to the Aging Disability Resource Center Fund.
- **Intermediate Care Facility – Mental Retardation (ICFMR)** expenditures and revenues continue to be budgeted at \$2.7 million in anticipation of the responsibility being transferred from the State to the County as required by State law to make payments to the ICFMR providers in 2008.
- **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 2008 budget includes \$112,000 for the full year implementation of the Day Reporting Program. The Program began providing alternatives to incarceration during 2007 as a result of an approved ordinance.

The Community Transition Program serves those individuals with alcohol and other abuse, mental health, or other disabilities with a high rate of recidivism and provides aftercare services such as housing, complying with probation rules, assistance in getting to court, etc. which reduces their chances of re-entering the jail budgeted at \$116,000.

CJCC also provides pretrial screening, pretrial supervision, and operating after revocation program services; pretrial program for the intoxicated driver; Community Service Program (CSP); Adult Basic Education Services and AODA Services in the jail remain unchanged from 2007 levels of \$45,000 and \$30,000, respectively.

- The **Public Health Division** increases General Government revenue by \$126,144 largely due to a \$77,438 increase in federal Public Health Preparedness grant funding, a \$34,099 increase in federal Women, Infants and Children (WIC) grant funding; and a \$25,228 increase in the County Levy City Readiness Initiative grant funding. These increases in revenue are partially offset by the elimination of the Preventive Health and Health Services grant, totaling \$20,332 for the 2008 budget. The additional Public Health Preparedness grant revenues fund the transfer of a full-time Public Health Technician from various levy funded programs within the Division to the Community Health and Disease Surveillance program. The Public Health Preparedness grant also funds an additional 0.43 FTE, costing \$23,000, of temporary extra help for the program.
- The **Mental Health Center** increases staff by 1.50 FTE. This includes the transfer in of a part-time (0.50 FTE) registered nurse from the Long Term Care Fund's Adult Protective Services program area, costing \$43,380, who will monitor newly restrained or secluded patients and assist with staff coverage on the third shift. New Medicare rules allow this position to replace some doctor coverage resulting in an expenditure decrease to fully offset the registered nurse position costs. The Mental Health Center also adds a new full-time, Medicare-required Food Service Specialist, costing \$66,079, to replace a previously contracted out position.

**BUDGETED POSITIONS 2006-2008
SUMMARY BY AGENCY AND FUND**

HEALTH AND HUMAN SERVICES						
Agency	Fund	2006 Year End	2007 Adopted Budget	2007 Modified Budget	2008 Budget	07-08 Change
COUNTY EXECUTIVE	Community Development	2.50	2.50	2.50	2.50	-
CORPORATION COUNSEL	Child Support	30.60	30.60	30.60	27.60	(3.00)
HEALTH & HUMAN SERVICES	Public Health	35.94	35.94	35.94	35.94	-
	Human Services	262.95	266.08	266.08	263.89	(2.19)
	Mental Health Center	41.88	41.75	41.75	43.25	1.50
	Long Term Care	32.50	28.00	28.00	20.52	(7.48)
	H&HS Subtotal	373.27	371.77	371.77	363.60	(8.17)
SENIOR SERVICES	Aging and Disability Resource Center (ADRC)	6.10	6.10	6.10	14.91	8.81
	General	6.20	6.20	6.20	6.42	0.22
	Elderly Nutrition	7.61	7.61	7.61	7.56	(0.05)
	Sr. Svcs. Subtotal	19.91	19.91	19.91	28.89	8.98
VETERANS SERVICES	General	3.70	3.70	3.70	3.70	-
	TOTAL REGULAR POSITIONS	429.98	428.48	428.48	426.29	(2.19)
	TOTAL EXTRA HELP	18.31	18.38	18.38	18.21	(0.17)
	TOTAL OVERTIME	2.74	2.43	2.43	2.36	(0.07)
	TOTAL BUDGETED POSITIONS	451.03	449.29	449.29	446.86	(2.43)

2008 BUDGET ACTIONS

CORPORATION COUNCIL

Child Support Fund

Unfund 1.00 FTE Clerk Typist II in Financial Services
Unfund 1.00 FTE Clerk Typist II in Administrative Support
Unfund 1.00 FTE Account Clerk I in Administrative Support
Increase Extra Help 0.20

HEALTH AND HUMAN SERVICES

Public Health--General Fund

Increase Extra Help 0.09 FTE
Reduce Overtime 0.02 FTE

Human Services Fund

Unfund 0.69 FTE Account Clerk I
Abolish 0.50 FTE Social Worker
Reclass 1.0 FTE from Clerk Typist I/II to Program Assistant
Unfund 1.0 FTE Senior Alcohol and Other Drug Counselor
Reduce 0.05 FTE Extra Help
Reduce 0.03 FTE Overtime

Long Term Care Fund

Unfund 0.5 FTE Registered Nurse and transfer 0.50 FTE Registered Nurse to Mental Health Fund 350
Fund 1.0 FTE Social Worker previously unfunded in 2007 shifted from Human Services Fund 150 Juvenile Court Services Program.
Transfer 0.75 FTE Human Services Manager to Human Services Fund 310 - ADRC
Transfer 0.19 FTE Human Services Supervisor to Human Services Fund 310 - ADRC
Transfer 1.6 FTE Senior DD Counselors to Human Services Fund 310 - ADRC
Transfer 0.36 FTE Human Services Supervisor to Human Services Fund 310 - ADRC
Transfer 0.44 FTE Human Services Supervisor to Human Services Fund 310 - ADRC
Transfer 0.75 FTE Public Health Nurse II to Human Services Fund 310 - ADRC
Transfer 1.27 FTE Senior DD Counselors to Human Services Fund 310 - ADRC
Transfer 2.12 FTE Social Workers to Human Services Fund 310 - ADRC

Mental Health Center Fund

Transfer in 0.50 Registered Nurse from Long Term Care Fund
Create 1.00 FTE Food Service Specialist

SENIOR SERVICES

General Fund

Transfer 0.09 FTE Director position to General Fund from ADRC Fund.
Transfer 0.15 FTE Senior Financial Analyst position from General Fund to ADRC Fund.
Transfer 0.05 FTE Clerk Typist II position to General Fund from ADRC Fund
Transfer 0.10 FTE Secretary Supervisor position to General Fund from ADRC Fund
Transfer 0.05 FTE Account Clerk II position to General Fund from ADRC Fund
Transfer 0.08 FTE Programs and Projects Analyst position to General Fund from ADRC Fund
Reduce Extra-Help by 0.37 FTE

Nutrition Fund

Transfer 0.05 FTE Clerk Typist I/II position to Nutrition Fund from Aging & Disability Resource Center Fund.
Transfer 0.05 FTE Client Services Specialist position from Nutrition Fund to ADRC Fund.
Transfer 0.05 FTE Nursing and Senior Services Supervisor position from Nutrition Fund to ADRC Fund.
Transfer 0.10 FTE Nutrition Services Supervisor position to Nutrition Fund from ADRC Fund.
Transfer 0.10 FTE Social Worker II position to ADRC Fund from Nutrition Fund.
Reduce Extra-Help 0.04 FTE.
Reduce Overtime 0.01 FTE.

Aging and Disability Resource Center

Create 0.75 FTE Clerk Typist I position for ADRC Fund. Position effective date: 04/01/08.
Create 0.75 FTE Benefits Specialist position for (Fund 310) effective date 04/01/08.
Transfer 0.09 FTE Director position from ADRC Fund to General Fund
Transfer 0.05 FTE Nursing and Senior Services Supervisor position to ADRC Fund from Nutrition Fund.
Transfer 0.10 FTE Social Worker position to ADRC Fund from Nutrition Fund.
Transfer 0.15 FTE Senior Financial Analyst position to ADRC Fund from General Fund.
Transfer 0.05 FTE Clerk Typist II position from ADRC Fund to General Fund.
Transfer 0.10 FTE Secretary Supervisor position from ADRC Fund to General Fund.
Transfer 0.05 FTE Client Services Specialist position to ADRC Fund from Nutrition Fund.
Transfer 0.05 FTE Account Clerk II position from (Fund 310) to General Fund
Transfer 0.10 FTE Nutrition Services Supervisor position from ADRC Fund to Nutrition Fund.
Transfer 0.05 FTE Clerk Typist I/II position from ADRC Fund to Nutrition Fund.
Transfer 0.08 FTE Programs and Projects Analyst position from ADRC Fund to General Fund.
Transfer 2.87 FTE Senior DD Counselor positions to ADRC Fund from HHS (Fund 310).
Transfer 2.12 FTE Social Worker positions to ADRC Fund from HHS (Fund 310).
Transfer 0.99 FTE Human Services Supervisor positions to ADRC Fund from HHS (Fund 310).
Transfer 0.75 FTE Human Services Manager position to ADRC Fund from HHS (Fund 310).
Transfer 0.75 FTE Public Health Nurse II position to ADRC Fund from HHS (Fund 310).
Reduce Overtime by 0.01 FTE.

For additional detail see the Budgeted Position Summary included within the Stats and Trends Section of the Budget Book.