

Mental Health Outpatient and Support Services

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

Program Description

The Clinical Services Division operates a comprehensive outpatient mental health clinic offering a variety of innovative programs as well as more traditional clinic services. Contract services complement County provided programs ranging from inpatient care, work related services, outpatient social/recreational services, prevention, education, and intervention (24 hour crisis phone service) to adult foster home, group homes, and residential care. Keeping clients in the community is the goal. Day Services and the Community Support Programs (CSP) are provided after and as prevention to inpatient services for the chronically mentally ill. Day Services provide therapeutic programs at the Mental Health Center. Community Support serves the more resistive client through community outreach. Both programs are at or near capacity; however, demand for these services remains high.

	2006 Actual	2007 Budget (a)	2007 Estimate (a)	2008 Budget	Budget Change
Staffing (FTE) (a)	42.51	45.01	45.01	45.01	0.00
General Government	\$420,775	\$383,700	\$440,450	\$421,128	\$37,428
Charges for Services	\$1,123,601	\$1,631,600	\$1,632,951	\$2,000,126	\$368,526
Other Revenue	\$1,356,906	\$1,184,677	\$1,185,637	\$1,198,287	\$13,610
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$5,780,958	\$6,296,012	\$6,296,012	\$6,506,938	\$210,926
Total Revenues	\$8,682,240	\$9,495,989	\$9,555,050	\$10,126,479	\$630,490
Personnel Costs (a)	\$3,678,465	\$4,044,462	\$3,920,180	\$4,215,648	\$171,186
Operating Expenses (a)	\$5,280,828	\$5,069,551	\$5,437,028	\$5,522,178	\$452,627
Interdept. Charges	\$390,508	\$381,976	\$395,253	\$388,653	\$6,677
Total Expenditures	\$9,349,801	\$9,495,989	\$9,752,461	\$10,126,479	\$630,490

Rev. Over (Under) Exp.	(\$667,561)	-	(\$197,411)	-	-
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(a) The 2007 Budget and 2007 Estimate have been restated to reflect the 2008 transfer of the State Institution expenses and 1.5 Psychologists from the Long Term Care Developmental Disabilities Services (Dual Diagnosis) program to the Human Services Mental Health Outpatient and Support Services program.

Program Highlights



Increase in General Government revenue reflects Waukesha/Milwaukee Crisis Grant dollars \$37,438. Charges for Services increase \$298,330 for additional Comprehensive Community Services (CCS) program MA reimbursements and \$70,196 for increased Community Support Programs (CSP). Tax Levy increases in this program area by \$210,926 to support program cost increases in this program. Additional residential days of care:

Personnel costs increase reflects costs to continue for normal wages and employee benefits cost increase.

Increase in Operating expenses of \$452,627 is mostly due to a net increase of \$299,600 from the development of the Comprehensive Community Services (CCS) program in which the County receives the Federal share of approx 60% of cost for residential rehabilitative and vocational services costs and \$218,268 increase in State institutions to more closely reflect prior year actual expenditures. These cost increases are offset by pharmaceutical costs which are reduced \$70,000 due to increases in client eligibility for Medicare Part D.

Interdepartmental charges reflect a \$15,580 increase in Sheriff transportation charges for client conveyance to and from Mental Health Institutions.



Activity	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Community Support: number of clients	181	190	190	195	5
Day Services: number of clients	226	230	230	230	0
State Institutions: days of care	1,323	752	766	1,096	344(a)
Residential Care: days of Care	32,211	32,850	33,490	33,305	455(a)
Outpatient Clients	2,954	3,300	3,274	3,300	0
Comprehensive Community Services Clients	38	60	60	76	16

(a) Due to additional clients and an additional leap year day for 2008.

**Alcohol & Other Drug Abuse Outpatient Clinic
 and Support Services**

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Program Description

The alcohol and other drug abuse (AODA) programs provide intervention and treatment services to Waukesha County residents at risk due to alcohol and drug usage. Education, support, and outpatient programs are designed to meet both interdepartmental and community needs. The Intoxicated Driver Program (IDP), Wisconsin Chapter 20, mandates assessment for all individuals convicted of operating a motor vehicle while intoxicated. The convicted driver pays assessment fees. Assessment revenues are utilized to cover the cost of the assessment program. Programs are contracted with community agencies, hospitals, and the County operated clinic in the least restrictive and most cost effective setting possible. Those persons who qualify for Intoxicated Driver Program funds are allocated funding through State surcharge revenues.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	10.30	10.30	10.30	9.30	(1.00)
General Government	\$615,402	\$570,402	\$570,672	\$570,402	\$0
Fines/Licenses	\$565,401	\$520,000	\$565,000	\$565,000	\$45,000
Charges for Services	\$212,064	\$315,000	\$313,146	\$315,000	\$0
Other Revenue	\$234	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$1,008,299	\$861,357	\$861,357	\$556,152	(\$305,205)
Total Revenues	\$2,401,400	\$2,266,759	\$2,310,175	\$2,006,554	(\$260,205)
Personnel Costs	\$848,594	\$831,190	\$890,853	\$787,862	(\$43,328)
Operating Expenses	\$1,507,027	\$1,414,498	\$1,469,948	\$1,196,433	(\$218,065)
Interdept. Charges	\$24,179	\$21,071	\$21,071	\$22,259	\$1,188
Total Expenditures	\$2,379,800	\$2,266,759	\$2,381,872	\$2,006,554	(\$260,205)
Rev. Over (Under) Exp.	\$21,600	-	(\$71,697)	-	-



Program Highlights

Fines revenue increases \$45,000 to \$565,000 to reflect estimated additional Operating While Intoxicated (OWI) surcharge assessment fee revenues.

Personnel costs reflect normal general wage and employee benefit/cost increases, and are partially affected by the unfunding of one Senior AODA Counselor position.

Operating expenses reflect a decrease of \$218,065 consisting of reductions in AODA contracts including Detoxification of \$30,000 and Intensive ADOA Outpatient services of \$74,700 which will be performed as part of the Mental Health Outpatient program. Also, Halfway House Services of \$79,690 is being decreased and Inpatient Dual Programming of \$33,940 is being eliminated.



Activity

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Clients Receiving Detox	328	290	304	275	(15) (a)
Detoxification: Days of Care	797	600	790	538	(62) (a)
Inpatient Residential Days of Care	814	750	514	750	0
Outpatient Clients	1,195	1,900	1,700	1,800	(100)(b)

(a) Reflects a budget reduction of \$30,000 for AODA detoxification services that will be performed in the Mental Health Outpatient program.

(b) Beginning in 2007, evaluations for Courts previously performed by the Addiction Resource Center are being performed in this program area. Also, the 2008 Budget is reduced to closer reflect the 2007 estimate.