

Intake and Shared Services

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

Program Description

Serves as the primary initial contact point for most non-clinical service referrals. Assessments are provided in the areas of child and adult protection services, out of home placement, parent/teen family dysfunction, disability funding requests, and information/referral service. Short-term and supportive service includes after hours crisis intervention, Kinship Care assessment/funding, childcare certification, crisis respite child day care, home and financial management services and volunteer services. The Division's purchased services include investments in prevention and early intervention.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	26.30	26.30	26.30	26.30	0.00
General Government	\$1,129,226	\$1,171,910	\$1,141,133	\$1,151,930	(\$19,980)
Charges for Services	\$3,307	\$17,267	\$11,853	\$17,267	\$0
Other Revenue	\$2,819	\$2,000	\$2,000	\$2,000	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$2,053,130	\$2,027,855	\$2,027,855	\$2,052,347	\$24,492
Total Revenues:	\$3,188,482	\$3,219,032	\$3,182,841	\$3,223,544	\$4,512
Personnel Costs	\$1,680,964	\$1,767,560	\$1,742,250	\$1,853,747	\$86,187
Operating Expenses	\$1,326,758	\$1,387,270	\$1,346,535	\$1,303,468	(\$83,802)
Interdept. Charges	\$66,205	\$64,202	\$66,112	\$66,329	\$2,127
Total Expenditures:	\$3,073,927	\$3,219,032	\$3,154,897	\$3,223,544	\$4,512
Rev. Over (Under) Exp.	\$114,555	-	\$27,944	-	-



Program Highlights

General Government revenue decrease is mostly due to a \$30,479 reduction in the state Kinship Care placement allocation partially offset by a \$10,000 grant funding increase.

Personnel cost increases reflect normal costs to continue existing 26.30 FTE staffing level.

Operating expenditures include \$479,705 for Kinship Care Grants which is reduced by \$30,479 due to state funding reduction, \$182,557 for Crisis Respite Child Day Care, and \$481,737 for various other contracted services. Operating expenditures also reflect a 0% increase to most contracts, as well as \$54,300 of reductions in several non-mandated prevention, education, and early intervention contracts.

The Interdepartmental charges increase primarily reflects an increase in end user technology charges of \$2,835 which reflects the new allocation methodology recommended by Internal Audit to more accurately reflect Information Technology resources being used by departments. A tax levy adjustment has been provided to limit the increase that has to be absorbed. This is offset by a \$666 reduction in cell phone charges.

Intake and Shared Services (cont.)



Activities-(Workload data)	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Access # of Referrals	7,357	8,300	7,650	7,850	(450)
Child Abuse/Neglect (Cases Reported)	632	600	790	820	220
Children Assessed For Abuse/Neglect	809	1,000	945	1,250	250
Home & Financial Management Cases	66	80	67	70	(10)
Kinship Care Assessments	215	205	240	250	45
Kinship Care Funded Placements (Avg. Monthly)	178	180	194	200	20
Kinship Care Waiting List	0	0	0	0	0
Crisis Intervention: Adult Protective /Mental Health	954	570	975	1,000	430
Crisis Intervention: Child Protective /Health Welfare	307	350	300	300	(50)
Crisis Respite Child Day Care (Children)	111	75	100	75	0
Family Day Care: # Certified Homes	60	62	60	60	(2)
Volunteer Transportation: Miles Driven	121,460	120,000	121,000	121,000	1,000

Key Activities Highlights

- Both Child Abuse/Neglect and Adult/Protection/Mental Health involved significant increased referrals in 2006.

Human Services Fund Health & Human Services Program

Economic Services Administration and Support

County-Wide Key Strategic Outcome: A county that provides customers with quality programs and services

Program Description

Administers a variety of Economic Support (ES) programs including Medical Assistance, Food Stamps, Child Care, a fraud elimination program, and the Low-Income Energy Assistance Program. (The elimination of the State Trainer language) Service is provided either directly or through purchase of service contract. ES services for adults, elderly, and disabled are provided at the Human Services Center while ES services for families with children are provided at the Workforce Development Center (WDC).

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	38.19	38.19	38.19	38.19	0.00
General Government	\$3,091,098	\$2,959,762	\$2,969,465	\$2,958,197	(\$1,565)
Charges for Services	\$1,809	\$0	\$0	\$0	\$0
Other Revenue	\$128,881	\$65,000	\$95,700	\$65,000	\$0
Appr. Fund Balance	\$47,000	\$31,450	\$31,450	\$24,450	(\$7,000)
County Tax Levy/(Credit)	\$36,413	\$31,897	\$31,897	\$175,801	\$143,904
Total Revenues:	\$3,305,201	\$3,088,109	\$3,128,512	\$3,223,448	\$135,339
Personnel Costs	\$2,094,132	\$2,179,521	\$2,076,942	\$2,243,481	\$63,960
Operating Expenses	\$801,708	\$811,774	\$818,328	\$879,274	\$67,500
Interdept. Charges	\$92,923	\$96,814	\$96,225	\$100,693	\$3,879
Total Expenditures:	\$2,988,763	\$3,088,109	\$2,991,495	\$3,223,448	\$135,339

Rev. Over (Under) Exp.	\$316,438	-	\$137,017	-	-
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Program Highlights

General Government revenue reflects an increase of \$100,000 in State funding of Low Income Home Energy Assistance Program (LIHEAP). Also, reflected is a \$6,250 increase in Medical Assistance (MA) transportation. This is offset by a decrease of \$69,982 in Day Care Administration funding, and a decrease of \$12,729 in Fraud Investigation reimbursements and a decrease of \$1,731 in State Income Maintenance allocation (resulting in 2007 allocation of \$2,067,255).

Personnel costs increase reflects general wage and benefit increases for costs to continue existing staff.

General operating expenditures increase of \$67,500 primarily reflects an increase of \$100,000 LIHEAP funding offset by a \$32,500 reduction in Housing Expenses for Mental Health Center discharges without housing. Interdepartmental charges increase primarily reflects various miscellaneous costs.



Activity

Human Services Center Caseload Data

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Average monthly unduplicated caseload	4,729	6,000	5,000	5,200	-800(a)
Medical Assistance average monthly cases	4,553	5,700	4,753	5,000	-700(a)
Food Share average monthly cases	951	970	971	991	21

Basic General Relief

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Average monthly cases	5	4	4	3	-1
Non-medical needs average monthly grant	\$500	\$451	\$517	\$517	\$0



Activity

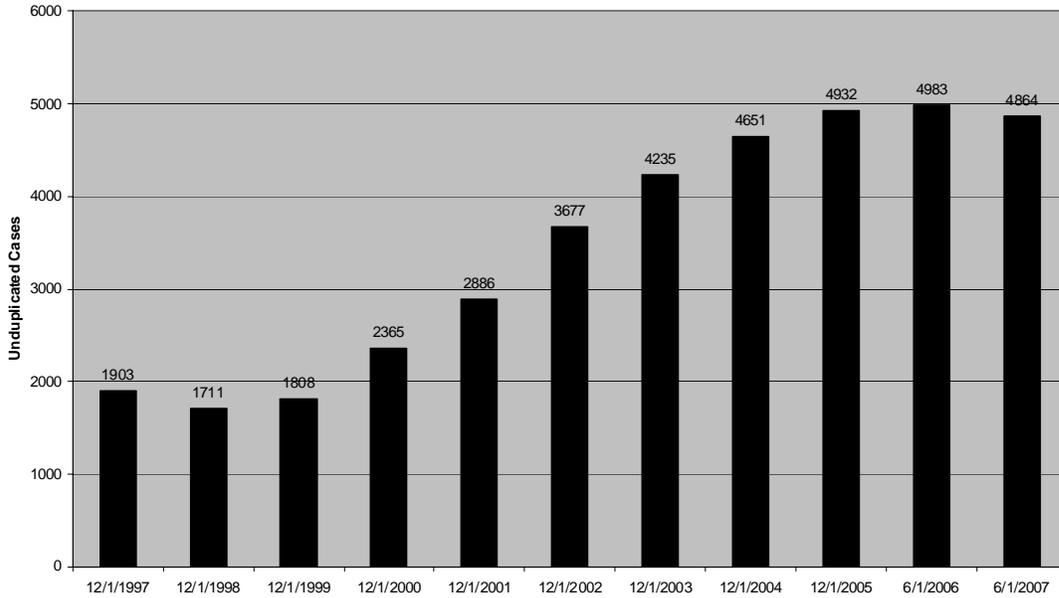
Workforce Development Center Caseload Data

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Average Monthly Unduplicated Caseload	4,966	6,000	4,900	5,400	-600 (a)
Average Monthly Caseload/ Worker	331	400	351	400	66
Medical Assistance Average Monthly Cases	5,842	6,500	6,092	6,592	92
Food Share Average Monthly Cases	1,401	1,400	1,451	1,500	100
W-2 Child Care Average Monthly Cases	912	940	937	990	50
Annual Child Care Benefits	\$8,453,154	\$9,124,410	\$8,700,000	\$9,124,410	\$0

(a) 2008 Budget reflects a reduction to closer reflect prior years actual activity.

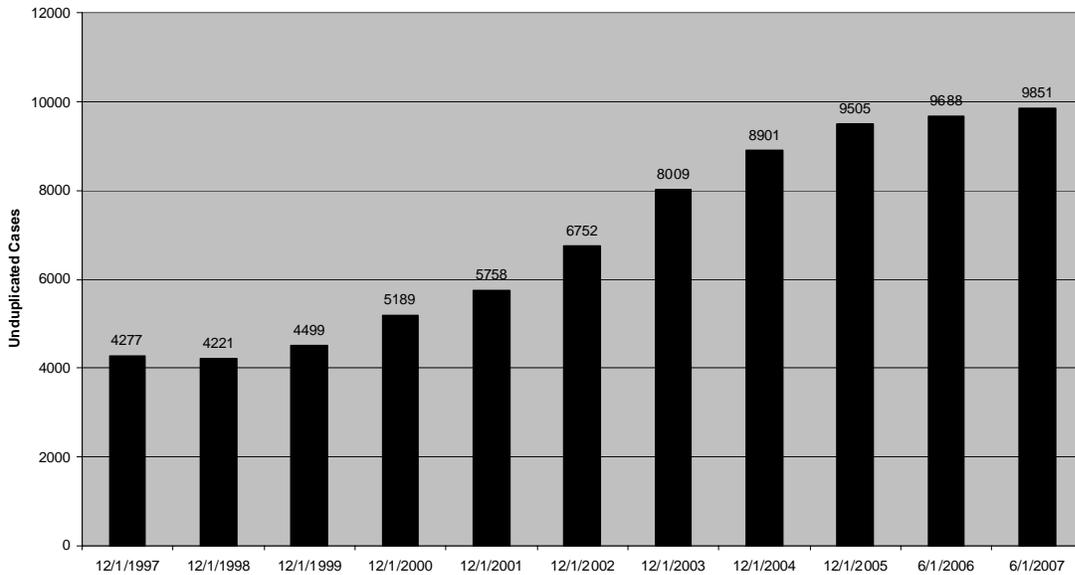
Economic Services Administration and Support (cont.)

Workforce Development Center ESS Cases



The Workforce Development Center ESS cases represent parents with children receiving medical assistance, foodshare or child care services.

Total Waukesha County ESS cases



The Waukesha County ESS cases include the above Workforce Development Center ESS cases plus Elderly, blind and disable population receiving Medicaid and food share or nursing home services and children receiving medical assistance,

- The actual average monthly unduplicated caseload, both at HHS and WDC, stabilized in 2006 after steady increases since 1999, resulting in reduced projection of unduplicated caseloads in 2008.