Birth to Three

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

Program Description

The Birth to Three program is a joint County/ LSS (Lutheran Social Services) partnership program which provides early intervention services to parents with children from birth to age three with special needs who demonstrate at least 25% delay in one or more areas of development or have a diagnosed condition which will likely result in developmental delays. Examples include Down syndrome, autism, spina bifida, and cerebral palsy.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
General Government	$619,189	$619,189	$619,189	$619,189	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy (a)	**$208,033**	**$208,033**	**$208,033**	**$223,033**	**$15,000**
Total Revenues:	**$827,222**	**$827,222**	**$827,222**	**$842,222**	**$15,000**
Operating Expenses	$827,225	$827,222	$827,222	$842,222	$15,000
Total Expenditures:	**$827,225**	**$827,222**	**$827,222**	**$842,222**	**$15,000**
Rev. Over (Under) Exp.	($3)	-	-	-	-

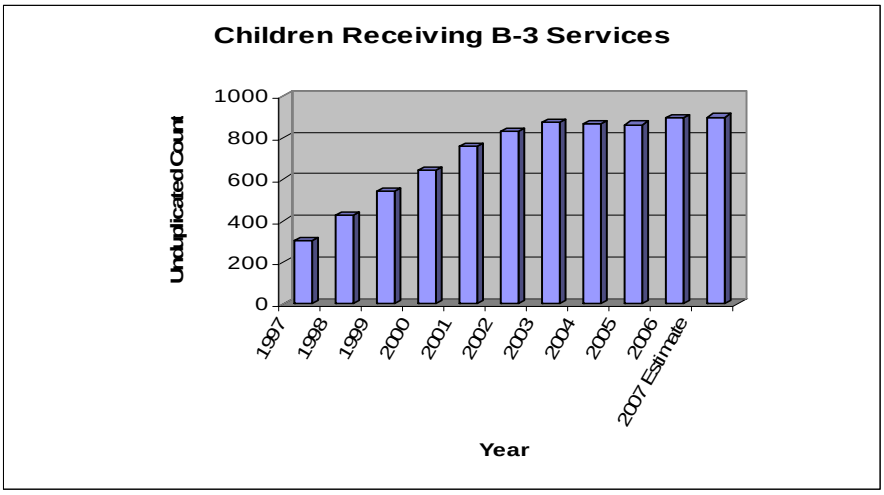
(a) The Maintenance of effort involved with the Birth to Three program is $277,600. The tax levy above reflects direct program operations. The balance of support costs of $54,567 exists within the Administrative Services Program for associated administrative and supervisory support costs. In addition, this does not reflect unreimbursed costs incurred by the contract agency.

Program Highlights

General Government reflects state/federal revenue to the Birth to Three program in Waukesha County. Operating expenses reflects direct program costs for Lutheran Social Services.

Activity	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Total # children enrolled on Dec. 1st	402	440	410	410	(30)
Overall family satisfaction w/program*	95%	95%	95%	95%	0%
Total # children served	896	880	900	900	20

*Surveys based on a 5 point scale (5 being the highest, 3 average); 160/177 rated this question 3 or higher.



The number of birth to three clients increased significantly from 1997 to 2004 and has been stable from 2004 to the present.

Child and Family Services

County-Wide Key Strategic Outcome: A safe county

Program Description

Provides ongoing intervention to families with a child who has been abused or neglected or is at risk of abuse or neglect in order to promote the goals of child safety and keeping families together.

	2006 Actual	2007 Budget (a)	2007 Estimate (a)	2008 Budget	Budget Change
Staffing (FTE)	**13.18**	**15.18**	**15.18**	**15.18**	**0.00**
General Government (a)	$289,258	$293,504	$293,161	$313,504	$20,000
Charges for Services	$5,519	$0	$9,915	$10,900	$10,900
Other Revenue	$2,000	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$1,461,358**	**$1,624,937**	**$1,624,937**	**$1,649,812**	**$24,875**
Total Revenues:	**$1,758,135**	**$1,918,441**	**$1,928,013**	**$1,974,216**	**$55,775**
Personnel Costs (a)	$929,570	$1,169,079	$1,192,802	$1,248,112	$79,033
Operating Expenses (a)	$735,911	$721,749	$698,628	$696,935	($24,814)
Interdept. Charges	$27,990	$27,613	$27,613	$29,169	$1,556
Total Expenditures:	**$1,693,471**	**$1,918,441**	**$1,919,043**	**$1,974,216**	**$55,775**
Rev. Over (Under) Exp.	$64,664	-	$8,970	-	-

(a) The 2007 Budget and 2007 Estimate have been restated to reflect the 2008 transfer of the Family Support Program from the Long Term Care Developmental Disability program to the Human Services Child and Family Division. This includes the transfer of two Senior Developmental Disabilities Counselors.

Program Highlights

General Government revenue reflect a grant increase of $20,000 to fund an early intervention program. Tax levy funding in this program area increases by $24,875 to support increasing personnel costs, as indicated below.

Personnel costs increase reflects costs to continue for 15.18 FTE level and for a change in an employee election of health plan insurance coverage.

Operating expenses of $696,935 include base budget spending for program contracted services which includes parent education and support of $104,749, respite care of $73,971 in home behavior management services of $50,000 and funding for a parent support worker of $39,417, but includes a reduction in the early childhood parenting support program of $18,644, and in-home parenting education of $4,500.

Activity

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Total # Families Served	169	193	190	195	2
Number of new cases, voluntary or court					
Voluntary	17	22	20	20	(2)
Court Action	62	68	75	80	12
Total	79	90	95	100	10

Permanency Services/Alternate Care

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

Program Description

Provides services to children and families to prevent imminent placements, reunify families or establish an alternate permanent plan. Alternate Care placements include foster homes, treatment foster homes, group homes, residential care centers and supervised independent living settings. Placement prevention services provide an alternative to costly placements. Services to parents help prepare for family reunification or for termination of parental rights and adoption.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	**16.33**	**16.33**	**16.33**	**15.33**	**(1.00)**
General Government	$1,167,537	$1,050,943	$1,067,122	$975,088	($75,855)
Charges for Services	$254,605	$521,665	$406,820	$441,735	($79,930)
Other Revenue	$267,165	$259,500	$262,500	$264,690	$5,190
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$3,342,556**	**$3,170,992**	**$3,170,992**	**$3,042,268**	**($128,724)**
Total Revenues	**$5,031,863**	**$5,003,100**	**$4,907,434**	**$4,723,781**	**($279,319)**
Personnel Costs	$1,296,731	$1,205,085	$1,190,379	$1,191,285	($13,800)
Operating Expenses	$3,581,098	$3,582,653	$3,348,420	$3,311,081	($271,572)
Interdept. Charges	$216,715	$215,362	$235,813	$221,415	$6,053
Total Expenditures	**$5,094,544**	**$5,003,100**	**$4,774,612**	**$4,723,781**	**($279,319)**

Rev. Over (Under) Exp.	($62,681)	-	$132,822	-	-

Program Highlights

General Government revenue reflects a reduction in the Children's Long Term Support Waiver Services (CLTS) Waiver Program of federal revenue reimbursement for community integration funding (CIP) of $110,644, a reduction of State youth aids Alcohol and other Drug Abuse (AODA) allocation of $16,839. This is partially offset by an increase in pass through reporting revenue for reimbursement for administrative expenses of $60,750 for health check reimbursement and administrative cost reimbursements.

Charges for Services reflects an estimated reduction in client fees to more closely budget at the level estimated to be achieved in 2007.

Personnel costs include shifting out of a 1.0 FTE social work position to the Children's Long Term Support Program, and normal wage and employee benefit costs.

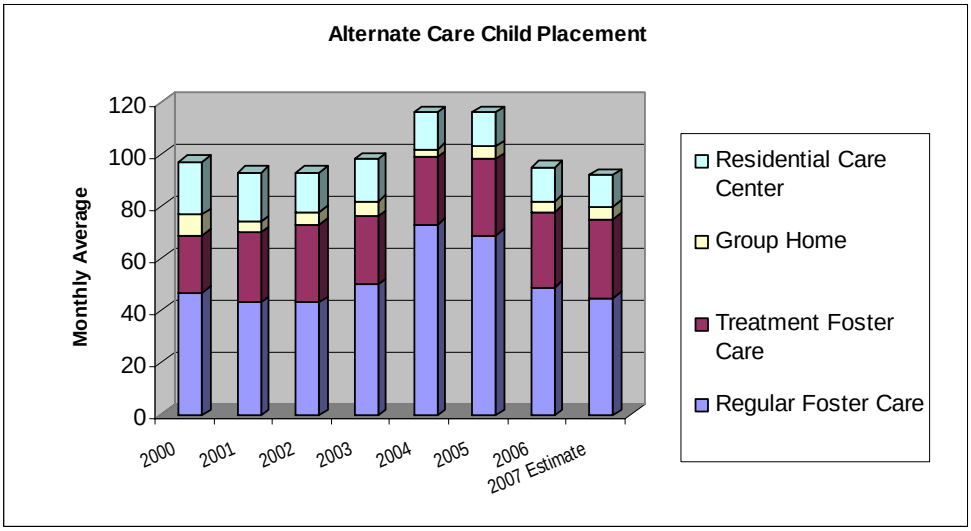
Operating expenses reflect significant reductions in state funding for Community Integration Services of $173,751; foster care, treatment foster care, residential care, group home placements and family partnership initiative of $141,419; various parent education programs of $10,910; and assessments of parenting capacities of $4,080.

Interdepartmental charges mainly results from an increase in legal service costs of $3,251.

Permanency Services/Alternate Care (cont.)

Activity	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Total children in foster care	129	152	145	142	(10)
Days of Care	27,548	31,558	25,366	27,760	(3,798) (a)
Total children in group homes	13	13	10	13	0
Days of Care	1,297	1,292	944	1,206	(86)
Total children in Residential Care Centers	18	23	24	23	0
Days of Care	4,274	3,970	4,008	3,859	111
Terminations of parental rights	18	15	18	15	0

(a) The days of foster care decrease is due to a reduction in the number of children entering foster care and children exiting foster care sooner through permanency planning



The number of children entering foster care decreased in 2006 and is estimated to continue to decrease in the 2007 Estimate.

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Children's Long Term Support Waiver Services

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

Program Description

The Children's Long Term Support (CLTS) through the Medicaid Home and Community Based Service Waiver (CLTS Waiver) provides fully funded and locally-matched funding for children diagnosed with Autism, Asperger's and Pervasive Developmental Disorder (NOS); Developmentally disabled (DD), Seriously Emotionally Disturbed (SED), and their families.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	**0.50**	**0.50**	**0.50**	**1.50**	**1.00**
General Government (b)	$3,444,464	$3,681,881	$3,508,460	$3,640,011	($41,870)
Charges for Services	$135,428	$35,000	$185,000	$185,000	$150,000
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy/(Credit) (a)	**($425,992)**	**($366,271)**	**($366,271)**	**($246,128)**	**$120,143**
Total Revenues	**$3,153,900**	**$3,350,610**	**$3,327,189**	**$3,578,883**	**$228,273**
Personnel Costs	$51,442	$53,144	$54,227	$118,748	$65,604
Operating Expenses (b)	$3,309,360	$3,289,242	$3,332,360	$3,451,448	$162,206
Interdept. Charges	$5,513	$8,224	$8,224	$8,687	$463
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$3,366,315**	**$3,350,610**	**$3,394,811**	**$3,578,883**	**$228,273**

Rev. Over (Under) Exp.	($212,415)	-	($67,622)	-	-

(a) The 2007 budget and 2007 estimates have been restated to reflect the transfer of the Autism Program expenses to the Human Services Fund Children's Long Term Support Waiver Services program.

(b) The tax levy credit reflects reimbursement for administrative and overhead expenses not directly recognized within this program area.

Program Highlights

General Government revenue reflects a reduction in the number of days for fully funded and locally matched waiver slots.

Charges for Services reflect an increase in the parental cost share of $150,000, which is a pass through to the State of Wisconsin

Personnel costs reflect a transfer of a 1.00 FTE social worker position from Permanency Services/Alternate Care and general wage and health insurance increases.

Operating expenses reflect an increase of $150,000 for the pass through payments in the parental cost share an increase of $34,473 of payment of the contracted case manager and a reduction in the purchase for the CLTS service of $6,779. This more accurately reflects the assignment of slots.

Activity	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Total Number Children Served (with or without a Waiver Slot)	227	220	251	270	50
Number of New Waiver Slots	20	25	25	12	(13)
Number of Closed Waiver Slots	8	5	8	5	0
Total Number of Children in preparation for or on Waiting List for state approval of a slot	50	45	61	68	23
Total Number of Children Served with a Waiver Slot	177	NA	195	212	NA