

Intake and Shared Services

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

Program Description

Intake and Shared Services serves 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 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 transportation services. The Division's purchased services include investments in prevention and early intervention.

| | 2007 Actual | 2008 Budget | 2008 Estimate | 2009 Budget | Budget Change |
|----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Staffing (FTE) | 26.30 | 26.30 | 26.30 | 24.30 | (2.00) |
| General Government | \$1,165,262 | \$1,151,930 | \$1,103,275 | \$1,094,605 | (\$57,325) |
| Charges for Services | \$10,458 | \$17,267 | \$4,152 | \$16,667 | (\$600) |
| Other Revenue | \$1,535 | \$2,000 | \$2,000 | \$2,000 | \$0 |
| Appr. Fund Balance | \$0 | \$0 | \$0 | \$0 | \$0 |
| County Tax Levy | \$2,029,447 | \$2,052,347 | \$2,052,347 | \$1,978,509 | (\$73,838) |
| Total Revenues: | \$3,206,702 | \$3,223,544 | \$3,161,774 | \$3,091,781 | (\$131,763) |
| Personnel Costs | \$1,729,852 | \$1,853,747 | \$1,740,688 | \$1,783,839 | (\$69,908) |
| Operating Expenses | \$1,350,634 | \$1,303,468 | \$1,178,836 | \$1,238,815 | (\$64,653) |
| Interdept. Charges | \$68,742 | \$66,329 | \$67,094 | \$69,127 | \$2,798 |
| Total Expenditures: | \$3,149,228 | \$3,223,544 | \$2,986,618 | \$3,091,781 | (\$131,763) |
| Rev. Over (Under) Exp. | \$57,474 | - | \$175,156 | - | - |



Program Highlights

General Government revenue decrease is mostly due to reductions in Federal and State funding that includes a child care initiatives grant of \$32,129 which is discontinued. The remaining child care grants total \$408,082. Wisconsin Statewide Automated Child Welfare Information System (eWisACWIS) funding decreases by \$16,400 to \$0 due to restrictive changes in the state reimbursement reporting method. The income maintenance allocation is reduced by \$10,728 to \$0 as funding and related activities are shifted and included in the Economic Services and Support program. These decreases are partially offset by an estimated increase of \$8,432 to \$522,354 in the State Kinship Care pass through funding allocation, which is based on the number of children in Kinship Care placement.

Personnel cost changes include cost savings of \$50,768 from abolishing 1.00 FTE Human Services Specialist position and the shifting of a 1.00 FTE Clinical Therapist position to the Adult Protective Services Unit, to more efficiently coordinate the Intake services directly in the Adult Protective services. These reductions are offset by costs to continue the remaining 24.30 FTE positions for general wage and benefit increases.

Operating expenditures include \$482,838 related to the Kinship Care Grants, and \$460,297 for various other contracted services. Operating expense changes mostly reflect reductions in community child care of \$32,084 due to elimination of the above referenced child care grant and two prevention/education contracts of \$22,720. Also Crisis Respite Child Day Care is reduced \$40,000 with the remaining balance of \$140,000 to serve 50 families on average. This is offset by estimated mileage reimbursement increases of \$9,431 and Kinship Care Payments increases of \$7,133 which is related to the revenue increases noted above.

Intake and Shared Services (cont.)

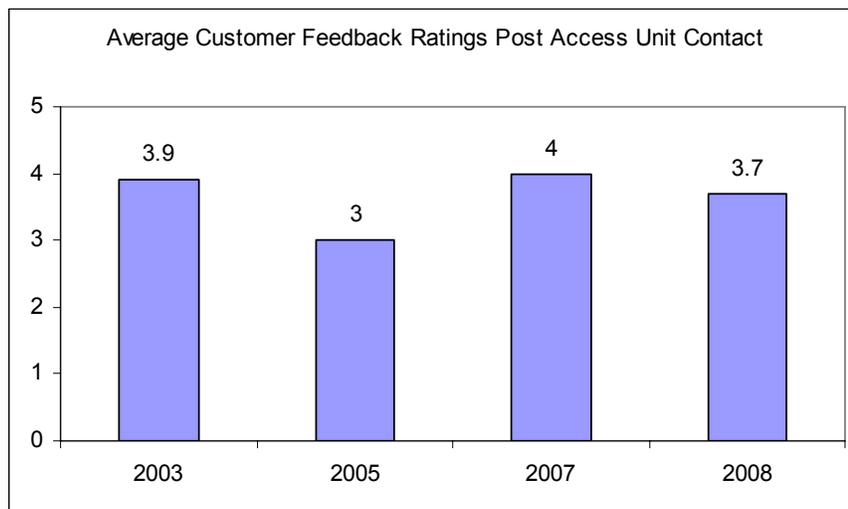


Activities-(Workload data)

| | 2007 Actual | 2008 Budget | 2008 Estimate | 2009 Budget | Budget Change |
|--|----------------|----------------|------------------|----------------|------------------|
| Access # of Referrals • | 7,185 | 7,850 | 7,054 | 7,200 | (650) |
| Child Abuse/Neglect Reports ¹ | 1,688 | 820 | 1,832 | 1,800 | 980 |
| Children Assessed For Abuse/Neglect | 976 | 1,250 | 850 | 900 | (350) |
| Home & Financial Management Cases | 80 | 70 | 67 | 20 | (50) |
| Kinship Care Assessments | 205 | 250 | 240 | 260 | 10 |
| Kinship Care Funded Placements (Avg. Monthly) | 185 | 200 | 214 | 200 | 0 |
| Kinship Care Waiting List | 0 | 0 | 12 | 0 | 0 |
| Crisis Intervention: Adult Protective /Mental Health | 570 | 1,000 | 580 | 570 | (430) |
| Crisis Intervention: Child Protective /Health Welfare | 276 | 300 | 300 | 300 | 0 |
| Crisis Respite Child Day Care (Children) | 75 | 75 | 100 | 70 | (5) |
| Family Day Care: # Certified Homes | 62 | 60 | 60 | 45 | (15) |
| Volunteer Transportation: Miles Driven | 118,966 | 121,000 | 121,000 | 120,000 | (1,000) |

Key Activities Highlights

- Access # of Referrals for 2009 reflects a decrease due to Long term Care Redesign/ADRC.
- ¹ In the 2008 Budget, the number of Child Abuse/Neglect Investigations/assessments “screened in” was projected but in the 2009 Budget, the number of all Child Abuse/Neglect reports is indicated.



A random sampling of customers is conducted following contact with Access. A 4 represents “good” and 5 represents “excellent.”

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. Service is provided either directly or through purchase of service contract. ES services for adults, elderly, blind, disabled, and Badger Care Plus are provided at the Human Services Center while ES services for families with children requesting multiple programs are provided at the Workforce Development Center (WDC).

| | 2007 Actual | 2008 Budget | 2008 Estimate | 2009 Budget | Budget Change |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| Staffing (FTE) | 39.19 | 38.19 | 38.19 | 39.19 | 1.00 |
| General Government | \$3,012,511 | \$2,958,197 | \$3,054,692 | \$3,256,593 | \$298,396 |
| Charges for Services | \$1,809 | \$0 | \$0 | \$0 | \$0 |
| Other Revenue | \$93,578 | \$65,000 | \$25,500 | \$28,000 | (\$37,000) |
| Appr. Fund Balance | (\$60,053) | \$24,450 | \$24,450 | \$24,450 | \$0 |
| County Tax Levy/(Credit) | \$32,501 | \$175,801 | \$175,801 | \$113,902 | (\$61,899) |
| Total Revenues: | \$3,080,346 | \$3,223,448 | \$3,280,443 | \$3,422,945 | \$199,497 |
| Personnel Costs | \$2,095,874 | \$2,243,481 | \$2,138,996 | \$2,391,047 | \$147,566 |
| Operating Expenses | \$776,771 | \$879,274 | \$828,789 | \$881,754 | \$2,480 |
| Interdept. Charges | \$97,280 | \$100,693 | \$104,916 | \$150,144 | \$49,451 |
| Total Expenditures: | \$2,969,925 | \$3,223,448 | \$3,072,701 | \$3,422,945 | \$199,497 |
| Rev. Over (Under) Exp. | \$110,421 | - | \$207,742 | - | - |



Program Highlights

Department Economic Support staff continue to successfully address significant workload challenges resulting from the States Badger Care Plus program expansion and new State Family Care Program Initiative implementation during 2008.

General Government revenue of \$3.26 million primarily represents the State Income Maintenance Allocation of \$2.3 million, which includes an increase of \$239,895 in State funding of Income Maintenance (IM) program. Also General Government revenues include \$332,260 of Day Care Administration funding, which is increased by \$48,501; and an increase in Fraud Match Recovery at \$112,606, reflecting an increase of \$10,000 from the 2008 Budget. This is partially offset by a decrease of \$30,000 to \$5,000 in General Assistance (BASIC/GA) eligibility repayments and a decrease of \$7,000 in Fraud Investigation recoveries to \$23,000. General Government revenues also include \$250,000 for Low Income Home Energy Assistance Program (LIEAP) and \$171,700 for Indigent Burials which are unchanged from the 2008 budget level.

Personnel costs increase by one net position as a result of abolishing one Fraud Investigator and creating two Economic Support Services Specialists to address increased workloads and caseloads associated with Badger Care Plus and Family Care. In addition to those changes, personnel costs reflect costs to continue increases for the existing staff.

General operating expenses increase \$2,480 to \$881,754 and include various small increases including a \$6,250 increase to \$106,250 in Medical Assistance Transportation costs, a service provider contract increase of \$4,216 for total contracted services of \$467,836 and a reduction of \$8,747 to \$16,313 in General Assistance payments (Basic/GA). The 2009 Budget also includes \$171,700 for indigent burials.

Interdepartmental charges increase primarily includes \$43,520 for computer replacement and maintenance charges, reflecting appropriate End User Technology Fund total cost of computer ownership, for which a tax levy increase adjustment was provided.

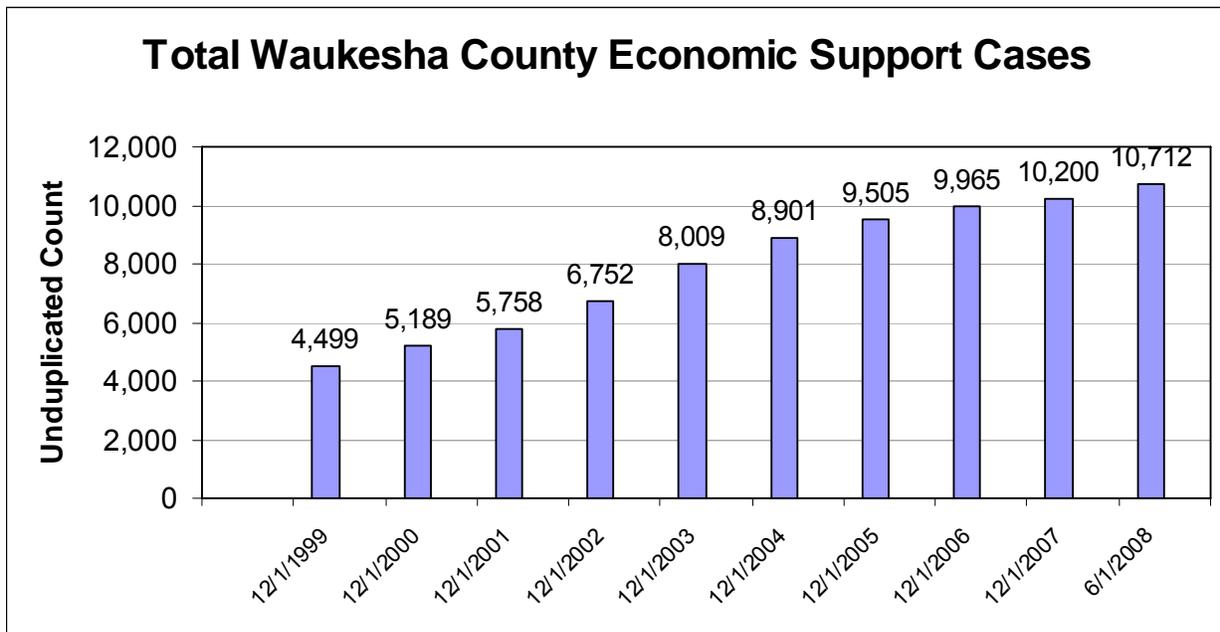
Economic Services Administration and Support (cont.)



| Activity | 2007 Actual | 2008 Budget | 2008 Estimate | 2009 Budget | Budget Change |
|--|----------------|----------------|------------------|----------------|------------------|
| Human Services Center Caseload Data | | | | | |
| Average monthly unduplicated caseload | 5,150 | 5,200 | 7,687 | 7,700 | 2,500 |
| Medical Assistance average monthly cases | 4,833 | 5,000 | 5,616 | 5,625 | 625 |
| Food Share average monthly cases | 1,207 | 991 | 1,108 | 1,120 | 129 |



| Activity | 2007 Actual | 2008 Budget | 2008 Estimate | 2009 Budget | Budget Change |
|---|----------------|----------------|------------------|----------------|------------------|
| Workforce Development Center Caseload Data | | | | | |
| Average Monthly Unduplicated Caseload | 4,991 | 5,400 | 3,700 | 3,700 | (1,700) |
| Average Monthly Caseload/ Worker | 350 | 400 | 285 | 285 | (115) |
| Medical Assistance Average Monthly Cases | 5,941 | 6,592 | 3,200 | 3,200 | (3,392) |
| Food Share Average Monthly Cases | 1,408 | 1,500 | 1,800 | 1,850 | 350 |
| W-2 Child Care Average Monthly Cases | 977 | 990 | 1000 | 1,000 | 10 |
| Annual Child Care Benefits | \$8,453,154 | \$9,124,410 | \$8,700,000 | \$9,124,410 | 0 |



Waukesha County Economic Support cases include the above mentioned, plus elderly, blind, disabled, and BadgerCare Plus, with the total economic support caseload rising by 138% over the past decade.