

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.

	2007 Actual	2008 Budget (a)	2008 Estimate (a)	2009 Budget	Budget Change
Staffing (FTE)	45.01	45.01	45.01	43.11	(1.90)
General Government	\$387,015	\$421,128	\$391,733	\$768,425	\$347,297
Charges for Services	\$1,662,272	\$2,000,126	\$1,967,805	\$2,017,880	\$17,754
Other Revenue	\$1,137,334	\$1,198,287	\$1,248,864	\$1,157,160	(\$41,127)
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$5,920,991	\$6,506,938	\$6,506,938	\$6,493,999	(\$12,939)
Total Revenues	\$9,107,612	\$10,126,479	\$10,115,340	\$10,437,464	\$310,985
Personnel Costs	\$3,876,252	\$4,215,648	\$4,186,893	\$4,225,476	\$9,828
Operating Expenses	\$5,002,667	\$5,522,178	\$5,858,023	\$5,799,689	\$277,511
Interdept. Charges	\$430,462	\$388,653	\$398,916	\$412,299	\$23,646
Total Expenditures	\$9,309,381	\$10,126,479	\$10,443,832	\$10,437,464	\$310,985

Rev. Over (Under) Exp.	(\$201,769)	-	(\$328,492)	-	-
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Program Highlights

General Government increase reflects the shifting in of \$383,692 of Mental Health COP funds from Long Term Care Division for clients not eligible for the State Family Care benefit provided through Managed Care Organizations partially offset by a \$36,395 decrease in the Coordinated Services Team Initiative Expansion with Milwaukee County since the grant ends in June of 2009. Charges for Services increase of \$17,754 to \$2,017,880 reflects increased payments for services. Other Revenue reflects a decrease of State grant dollars associated with the final 6 months of the 5 year crisis grant.

Personnel costs reflect general wage and employee benefit cost increases offset by the unfunding of 1.00 FTE Human Services Support Specialist Division and the unfunding of a 1.00 FTE Clinical Psychologist and a 0.10 FTE reduction of a Registered Nurse offset by a 0.10 FTE increase for a Psychiatrist transferred in from the Mental Health Center Fund and a 0.10 FTE increase in temporary extra help.

Operating expenses at nearly \$5.8 million reflect an increase of \$277,511 mostly related to \$223,100 increase of COP Services previously included in the Long Term Care fund being shifted into this program area. Comprehensive Community Services expenses increase by \$46,773 to \$1.28 million mostly related to an increase in the number of days of service. Medical services increase \$54,600 reflecting an increase in contracted psychiatric services (10 hours per week), cost of living increases to mental health contracts including residential services of 1.5% on average. Increases are offset by \$36,131 reductions in contract services related to the discontinuation of the Coordinated Services Team Initiative Expansion crisis grant, and a \$10,000 reduction in psychotropic drugs for indigent clients due to increased use of alternative community pharmacy programs for low income individuals.

Interdepartmental charges include increased sheriff transportation service for clients at \$9,420. Increased End User Technology Fund charges increase \$8,810 reflect the new allocation method as recommended by Internal Audit to better reflect Information Technology resources being used by departments, for which a tax levy increase adjustment has been provided to limit the impact to the Department to 3%.



Activity

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Community Support: number of clients	178	195	190	195	0
Day Services: number of clients	210	230	210	190	(40)
State Institutions: days of care	1,120	1,096	1,095	1,017	(79)
Residential Care: days of Care	32,792	33,305	33,704	27,010	(6,295)(a)
Outpatient Clients	3,205	3,300	3,348	3,400	100
Comprehensive Community Services Clients	62	76	80	100	24

(a) Reflects patient transfer of mental health waiver clients to Family Care programming.

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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	9.30	9.30	9.30	9.30	0.00
General Government	\$570,402	\$570,402	\$570,402	\$570,402	\$0
Fines/Licenses	\$593,008	\$565,000	\$565,000	\$615,000	\$50,000
Charges for Services	\$274,802	\$315,000	\$258,457	\$295,000	(\$20,000)
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$259	\$0	\$0
County Tax Levy	\$863,112	\$556,152	\$556,152	\$515,134	(\$41,018)
Total Revenues	\$2,301,324	\$2,006,554	\$1,950,270	\$1,995,536	(\$11,018)
Personnel Costs	\$801,144	\$787,862	\$785,484	\$815,785	\$27,923
Operating Expenses	\$1,462,857	\$1,196,433	\$1,313,872	\$1,157,218	(\$39,215)
Interdept. Charges	\$22,866	\$22,259	\$22,259	\$22,533	\$274
Total Expenditures	\$2,286,867	\$2,006,554	\$2,121,615	\$1,995,536	(\$11,018)
Rev. Over (Under) Exp.	\$14,457	-	(\$171,346)	-	-



Program Highlights

General Government revenues include Alcohol and Other Drug Abuse Federal Block grants revenue of \$521,473 and Child Abuse and Neglect revenue funding of \$48,929. Fines revenues increase \$50,000 to reflect estimated additional Operating While Intoxicated (OWI) surcharge assessment fee revenues more in line with the 2007 actual receipts. Charges for Services revenue is estimated to decrease \$20,000 to \$295,000 based on client's ability to pay fees.

Personnel costs reflect general wage and employee benefit/cost to continue increases for the 9.30 FTE of existing staff.

Operating expenses reflect a reduction of \$53,218 for residential services reflecting a reduction of two halfway house beds. These reductions are offset by the reallocation of \$57,433 of increases for detoxification and suboxone programming.



Activity	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Clients Receiving Detox	301	275	300	300	25
Detoxification: Days of Care	733	538	715	680	142
Inpatient Residential Days of Care	666	750	636	630	(120)(a)
Outpatient Clients	1,440	1,800	1,649	1,700	(100)(a)

(a) The numbers are reduced for 2009 to be more in line with numbers served in 2007 Actual and the 2008 Estimates.