

# Health & Human Services

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## HEALTH & HUMAN SERVICES

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# HEALTH AND HUMAN SERVICES

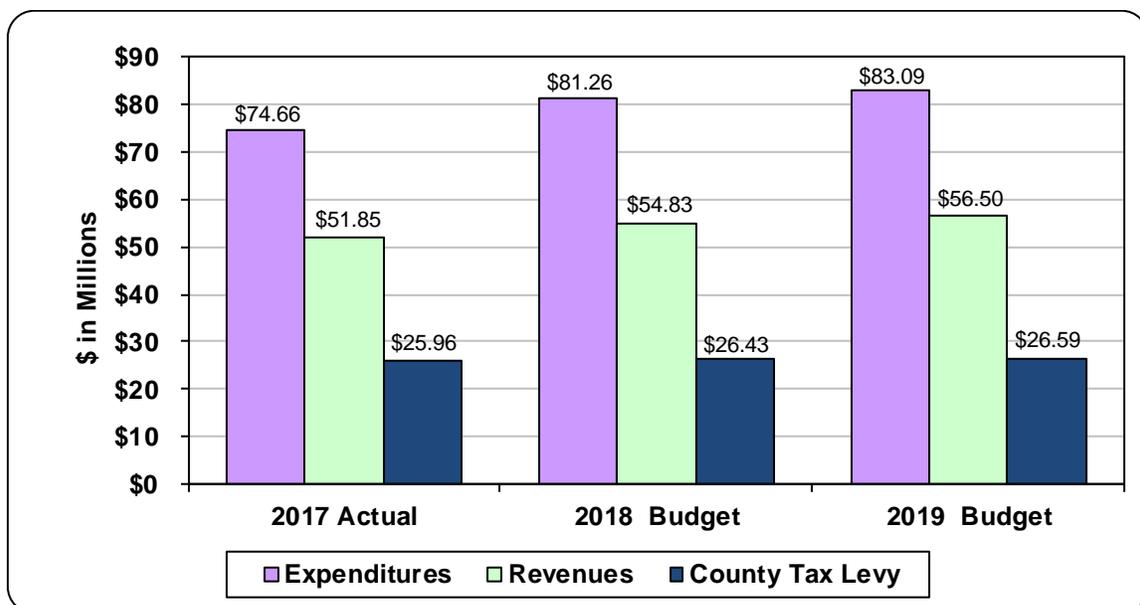
## Functional Area Budget Highlights

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The budgets within this functional area provide programs to at-risk children and their families, at-risk adults, the elderly, veterans, unemployed, and individuals who are mentally ill, physically or developmentally disabled, or chemically dependent. **Child Support**, under the Corporation Counsel's office, provides activities to obtain and enforce child support orders, establish paternity and certify tax refund interception on delinquent accounts. **Department of Health and Human Services (HHS)** programs include prevention, intervention, protection, counseling, and an array of residential and community programs for children, juveniles, adults and at-risk citizens. **Clinical Services** are provided in this area including outpatient mental behavioral medicine and a psychiatric inpatient hospital. **Economic Support** includes determining eligibility for Medical Assistance, Badger Care, Foodshare, and childcare payments. **Public Health** services are also provided in this area including assessments, consultation, education, preparedness and referral services to promote health and prevent disease. The **HHS Criminal Justice Collaborating Council (CJCC)** works to enhance public safety and promote the effective and efficient administration of the criminal justice system through community collaboration by ensuring offender accountability and providing rehabilitation services, while recognizing the rights and needs of the victims. The **CJCC** provides various programs to individuals with alcohol and other drug abuse, chemical dependency, mental health, or other disabilities to reduce recidivism and maintain independent living within the county. The **HHS Veterans' Services** division provides assistance to county veterans in applying for available federal, state and county levy benefits. The **Aging and Disability Resource Center (ADRC) division - General Fund** programs include purchased specialized transportation, adult day care programs, and a variety of contracted community supportive services to allow older adults to remain in their homes. In addition, the Adult Protective Services program provides intervention for vulnerable adults to ensure their safety and well-being and protects them from exploitation and harm. Also, senior dining and home delivered meals are provided that assist older individuals to live independently. Also, the **ADRC Contract** fund provides information, referral, assistance, long-term care financial and functional eligibility, long-term care options counseling, short-term case management, elderly and disability benefits counseling, prevention, early intervention, health promotion, outreach/marketing, advocacy, and resource referrals for older adults and to individuals with disabilities age 18 and above, and their families.

Not included in this functional area are the Health and Human Services related capital projects (see Capital Projects) and purchases of vehicles and major equipment replacements (see Vehicle/Equipment Replacement Fund in public works functional area, and End User Technology Fund in general administration functional area).



The 2019 expenditure budget for this functional area totals \$83,088,500, an increase of \$1,831,500 or 2.3% from the 2018 Budget. Budgeted revenues include \$430,800 of fund balance appropriations. Revenues budgeted in this functional area total \$56,503,400, an increase of \$1,677,100 or 3.1% from the 2018 budget. The Tax Levy necessary to fund this functional area totals \$26,585,100, an increase of \$154,400 from the 2018 Budget. Tax levy in this functional area is about 25% of the total county tax levy.

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**\*\* HEALTH AND HUMAN SERVICES \*\***

## Functional Area Summary by Agency

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	2017	2018	2018	2019	Change from 2018	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget	
					\$	%

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**\* TOTAL HEALTH & HUMAN SERVICES\***

Revenues (a)	\$51,846,775	\$54,826,265	\$53,698,299	\$56,503,389	\$1,677,124	3.1%
County Tax Levy	\$25,958,853	\$26,430,708	\$26,430,708	\$26,585,074	\$154,366	0.6%
Expenditure	\$74,656,362	\$81,256,973	\$79,377,746	\$83,088,463	\$1,831,490	2.3%
Rev. Over (Under) Exp.	\$3,149,266	\$0	\$751,261	\$0	\$0	N/A

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**BREAKDOWN BY AGENCY****CORPORATION COUNSEL-CHILD SUPPORT**

Revenues (a)	\$2,224,938	\$2,235,182	\$2,168,689	\$2,260,651	\$25,469	1.1%
County Tax Levy	\$378,875	\$376,730	\$376,730	\$381,096	\$4,366	1.2%
Expenditure	\$2,507,832	\$2,611,912	\$2,529,528	\$2,641,747	\$29,835	1.1%
Rev. Over (Under) Exp.	\$95,981	\$0	\$15,891	\$0	\$0	N/A

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**HEALTH & HUMAN SERVICES**

Revenues (a)	\$49,621,837	\$52,591,083	\$51,529,610	\$54,242,738	\$1,651,655	3.1%
County Tax Levy	\$25,579,978	\$26,053,978	\$26,053,978	\$26,203,978	\$150,000	0.6%
Expenditure	\$72,148,530	\$78,645,061	\$76,848,218	\$80,446,716	\$1,801,655	2.3%
Rev. Over (Under) Exp.	\$3,053,285	\$0	\$735,370	\$0	\$0	N/A

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(a) The 2019 budget includes a total of \$430,845 of Fund Balance appropriations, which include: Health & Human Services General Funds of \$430,845. The 2018 budget includes a total of \$340,305 of Fund Balance appropriations, which include: Health & Human Services General Funds of \$340,305.

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# HEALTH AND HUMAN SERVICES

## Functional Area Budget Highlights

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- **HHS Administrative Services division includes** \$150,000 of appropriated fund balance to provide one-time funding related to department wide initiatives for alternative placement services for high need clients. Personnel costs include the creation of 1.00 FTE Financial Analyst to address workload needs related to reporting compliance with state and federal funding sources and the creation of 1.00 FTE Information Technology Technician position. Also, 1.00 FTE Health and Human Services Coordinator position transferred from Public Health is reclassified to a Compliance Program Coordinator. These increases are offset by the abolishments of 1.00 FTE Administrative Assistant and 1.00 FTE Senior Administrative Specialist positions.
- **Economic Services Administration and Support Program** general government revenues includes a \$115,000 increase in Child Care Administration revenue related to a change in the state's reimbursement process.
- **Children and Family Services** general government revenues include state Child and Families allocation increases of \$107,500 which supports the growth in both Child Protective and Juvenile Justice cases. In addition, the In-Home Safety Services program revenue increases \$75,000. Fund balance appropriation increases by \$150,000 to provide one-time funding related to department wide initiatives for alternative placements.
- The **alternative care\ out-of-home care** budget expenses increase \$200,000, which includes a \$155,000 increase in foster care expenditures, and a \$70,000 increase in group home expenditures offset by a \$25,000 decrease in residential care center expenditures. Also, contracted services increases \$64,500 mostly related to a \$50,000 increase for In-Home Safety Services, and is partially offset by a \$37,000 reduction to the respite services contract due to fewer children receiving services as more children are receiving respite through the Children's Long Term Support or Children's Community Option Program funding.
- **Children with Special Needs Unit - Birth to Three program** - The Children Long Term Support (CLTS) case management revenue increases \$280,000, as a result of the Governor's proposal to eliminate the CLTS wait lists. The estimated higher volume of clients results in \$40,000 of increased parental fee collections and \$30,000 of increased reimbursement revenue for CLTS expenditures.
- Contracted staff costs increase by \$360,000, of which \$325,000 is related to the State's mandate to eliminate CLTS wait lists by the end of 2018, and the subsequent increased volume of both contracted staff and CLTS Waiver clients served
- **The Family and Juvenile Services** state Child and Families allocation increases \$44,000 mostly due to an increase in revenue from the Independent Living Innovation grant related to youth employment initiatives of \$50,000. This also includes an increase in the state's Child and Families allocation of \$36,000, which was not anticipated in the 2018 budget. This increase is to support the growth in both Child Protective and Juvenile Justice cases. This is partially offset by a decrease in the Youth Aids allocation of \$40,000.

Personnel costs increase includes the creation of a Human Services Supervisor.

**Juvenile Center** operating expenses increase by about \$76,000 due to a contract increase related to a new mandate requiring children in shelter care to receive an immediate medical exam upon admission and shelter care contracted cost of living increases.

- **Aging & Disability Resource Center (ADRC) General Fund - Adult Protective Services** - Charges for services revenues are reduced \$56,000 related to a reduced number of clients that are budgeted to be protectively placed at hospitals. Waukesha County Department of Health and Human Services (HHS) is obligated to provide services and protection to adults found to be legally incompetent and a danger to themselves or others.

Personnel costs include the creation of a 1.00 FTE Human Services Support Specialist offset by the unfunding of 1.00 FTE Social Worker.

Operating expenses includes \$119,800 attributable to reduced placement costs at the Clearview Rehabilitation Center. These reduced costs are partially offset by an increase of \$22,600 in the annual assessment fee for the Marsh Country Health Alliance for those clients receiving ongoing residential care at the Clearview Nursing Home and Facility for Individuals with Intellectual Disabilities (IID) in Dodge County. In addition, contracted services is reduced \$39,500 due to fewer costs associated with emergency protective placements.

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# HEALTH AND HUMAN SERVICES

## Functional Area Budget Highlights

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- **The Aging & Disability Resource Center (ADRC) General Fund - Community Services** - General government revenues are budgeted to increase \$91,500, primarily due to a \$78,600 increase in the Alzheimer's grant, a \$29,300 increase in the State of Wisconsin Specialized Transportation grant and a \$5,800 increase in the Nutrition Services Incentive Program (NSIP) funding. These increases are offset by an \$18,900 decrease in Supportive Services Title IIIB funding, and a \$4,500 decrease in other state revenue grant funding.

Operating expenses are budgeted to increase about \$36,700, primarily due to an anticipated increase in the Alzheimer's grant costs of \$70,700 as a result of an increased state grant award. Transportation service expenses increase about \$48,700 due to a RideLine contract vendor rate increase as well as an increase in the number of budgeted taxi rides. These increases are offset by a decrease in taxi company operating assistance available dollars of \$50,000 due to a reduction in tax levy overmatch for the transportation grant. In home care decreases \$20,900 and respite personal care decreases \$17,700.

- **The Aging & Disability Resource Center (ADRC) Contract Fund** revenues increase about \$38,200 due to a \$72,700 increase in the ADRC grant funding. This is offset by a \$34,500 decrease for the Dementia Crisis Innovation Grant that ends in 2018.

Personnel costs are budgeted to increase approximately \$858,500. This mostly relates to the creation of 12.00 FTE for ten Senior ADRC Specialists and two Benefit Specialists approved by ordinance in 2018 that were previously contracted services.

Operating expenses decrease of \$829,100 mostly relates to a decrease of \$839,100 for the 12 contracted services positions that were converted to full time regular positions in 2018.

- **Mental Health Outpatient-Clinical** revenues (excluding tax levy) increase nearly \$205,000 or 4.8% to \$4.4 million, largely due to increases of \$111,500 in outpatient clinic revenues related to increased billing trends pertaining to the 24/7 crisis intervention program and efficiencies made to clinic scheduling practices to increase client access to providers and lessen no-shows. In addition, state mental health institute revenues are budgeted to increase \$64,400 to \$1.1 million, to better-reflect reflect prior-year experience and anticipated revenue collection; mainly for adults placed in the state institutes.
- **Mental Health Outpatient-Intensive** revenues (excluding tax levy) increase \$407,800 or 7% to \$6.26 million due to increases in the Comprehensive Recovery Services (CRS) program of nearly \$297,000 to \$610,600. This increase is driven by recognizing reimbursable revenues as identified by the Wisconsin Medicaid Cost Report settlement. These reimbursements were expanded in 2018 to include the CRS program. Other cost settlement revenue reimbursements from other programs increase \$75,000 in 2019.
- **Mental Health Center (MHC)** expenses increase \$525,400 or 7.6%, including a \$300,400 or 0.77 FTE personnel cost increase that includes the creation of 1.00 FTE clinical therapist, 1.00 FTE registered nurse, the transferring in of 0.40 FTE psychiatrist and 0.64 FTE registered nurse from the Mental Health Outpatient-Clinical program, and the increase of a part-time registered nurse by 0.16 FTE. These increases are partially offset by the transfer of 1.00 FTE administrative specialist to the administrative services division, decrease of 1.32 FTE extra-help clinical therapists, and 0.11 FTE extra-help registered nurse. The changes to add regular staff in lieu of temporary extra help reflect the challenges in hiring qualified medical staff to operate in a 24/7 environment with an increasing trend in client caseloads. Operating expenses increase \$119,400 or nearly 12% related to a \$38,000 increase in furniture/equipment repair and replacement, partly related to the department's 5-year replacement plan, \$30,000 increase in transcription services related to the digitization of notes as part of the electronic medical record project, \$22,600 in increased food service costs due to a new contract rate and higher census numbers, and a \$20,000 increase in contracted-temporary registered nurse coverage. Interdepartmental charges increase \$105,600, mainly as a result of several one-time building projects, including: \$30,000 for new digital security cameras to replace existing analog technology, \$25,000 as part of a multi-year facility painting project, \$20,000 for replacement carpeting, and \$6,000 for padded flooring in the group exercise room. Charges for services revenue increase \$207,300 or 6.6%, mostly related to increases in client fees based on past experience and current year estimates.
- **Criminal Justice Collaborating Council (CJCC)** expenses increase \$229,400, mostly due to a new Pre-Trial Diversion grant of \$188,600. This is a collaborative grant with the District Attorney's office that will seek to divert low-risk possession of narcotics from the criminal justice system via screening and referrals for treatment services, and increase the use of post-charge Deferred Prosecution Agreements (DPAs) for moderate risk defendants with

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# HEALTH AND HUMAN SERVICES

## Functional Area Budget Highlights

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opioid use disorders. The Substance Abuse and Mental Health Services Administration (SAMHSA) Drug Court grant and the Treatment Alternatives and Diversion (TAD) grant both continue with slight increases in funding in the 2019 budget. These programs will continue to provide expanded case management, drug testing, medication assisted treatment, and recovery coaching for up to 60 clients in 2019. The budget also includes \$31,000 in increases reflecting revised rate adjustments with the county's service provider of several CJCC programs (e.g. Alcohol Treatment Court, Pretrial Screening, Pretrial Supervision, Drug Court, etc.), as well as a 1% cost to continue rate increase for the county's service provider of CJCC programs.

- **Public Health** grant revenue is budgeted to increase \$79,000 mainly due to a transfer of approximately \$91,200 of Preparedness grant revenue from the HHS Administrative Services Division to Public Health related to the transfer of emergency preparedness personnel. In addition, increases in the Communicable Disease grant of \$20,000 and the Preparedness grant of \$3,600 are offset by reductions in the WIC grant of \$29,400 and Immunization grant of \$6,400.

Public Health charges for services revenue is budgeted to decrease approximately \$48,600 mainly due to a \$50,000 decrease in Healthcheck due to lower client utilization, a decrease in tuberculosis case management and skin tests of \$7,500, a decrease in prenatal care coordination of \$6,000, and decreases in immunizations and flu vaccinations of \$5,400. The decreases are partially offset by an increase in child at-risk case management of \$10,000, an increase in travel clinic of \$5,000, an increase in Perinatal Hepatitis B of \$4,000, and an increase in STD testing of \$2,000 due to increased utilization.

Public Health personnel costs decrease by approximately \$50,400 which includes abolishing 1.00 FTE Public Health Nurse, abolishing 1.00 FTE Epidemiologist – Health Officer, unfunding 0.50 FTE of a WIC Program Nutritionist. Also, 1.00 FTE Health and Human Services Coordinator was refunded in 2018 and transferred to the HHS Administrative Services Division. This is offset by the creation of 1.00 FTE Health and Human Services Coordinator. Also, 1.00 FTE Programs and Projects Analyst position is transferred in from HHS Administrative Services for emergency preparedness, and that position is reclassified to a Health and Human Services Preparedness Coordinator.

Public Health operating expenses increase by \$41,300, which includes increases in medication and medical supplies costs of \$25,700, and contracted services of \$5,700.

- **Corporation Counsel-Child Support** federal and state funded program revenue sources are budgeted to increase \$29,800 or 1.1%. As the Division continues improving its collection rates to meet or surpass statewide performance targets, state-funded performance incentives increase \$13,500. State contract reimbursements increase about \$12,000 based on increased spending, and County tax levy increases \$4,400 or 1.2% to \$381,100.

Child Support personnel costs increase \$45,600 and includes the creation of a 1.0 FTE Senior Fiscal Specialist position at a cost of \$74,400. These costs are offset by the elimination of 0.69 FTE of temporary extra help.

**BUDGETED POSITIONS 2017-2019  
SUMMARY BY AGENCY AND FUND**

**HEALTH AND HUMAN SERVICES**

Agency	Fund	2017 Year End	2018 Adopted Budget	2018 Modified Budget	2019 Budget	18-19 Change
CORPORATION COUNSEL	Child Support	27.65	28.25	28.25	29.15	0.90
<b>HEALTH &amp; HUMAN SERVICES - General Fund</b>						
	Administrative/Information Services	61.00	60.00	61.00	61.00	1.00
	Intake Support Services	68.00	68.00	73.00	73.00	5.00
	Children and Family Services	29.00	29.00	29.00	28.00	(1.00)
	Adolescent and Family Services	47.00	48.00	43.00	45.00	(3.00)
	Clinical Services	95.21	99.71	99.71	101.97	2.26
	Public Health	31.84	30.84	30.84	30.34	(0.50)
	Criminal Justice Collaborating Council	1.00	1.00	1.00	1.00	-
	Veterans Services	4.00	4.00	4.00	4.00	-
	ADRC	25.04	25.04	25.04	25.30	0.26
	<b>Total H &amp; HS General Fund</b>	<b>362.09</b>	<b>365.59</b>	<b>366.59</b>	<b>369.61</b>	<b>4.02</b>
	Aging and Disability Resource Center	22.00	23.00	35.00	34.74	11.74
	<b>H&amp;HS Subtotal</b>	<b>384.09</b>	<b>388.59</b>	<b>401.59</b>	<b>404.35</b>	<b>15.76</b>
	<b>TOTAL REGULAR POSITIONS</b>	<b>411.74</b>	<b>416.84</b>	<b>429.84</b>	<b>433.50</b>	<b>16.66</b>
	<b>TOTAL EXTRA HELP</b>	<b>24.59</b>	<b>27.02</b>	<b>27.02</b>	<b>26.59</b>	<b>(0.43)</b>
	<b>TOTAL OVERTIME</b>	<b>2.50</b>	<b>3.45</b>	<b>3.45</b>	<b>3.44</b>	<b>(0.01)</b>
	<b>TOTAL BUDGETED POSITIONS</b>	<b>438.83</b>	<b>447.31</b>	<b>460.31</b>	<b>463.53</b>	<b>16.22</b>

**2019 BUDGET ACTIONS**

**Corporation Counsel - Child Support**

Create: 1.00 FTE Senior Fiscal Specialist  
 Transfer: 0.10 FTE Senior Administrative Specialist to Corporation Counsel  
 Reduce: 0.01 FTE Overtime  
 Reduce: 0.69 FTE Extra Help

**Health and Human Services - General Fund**

Create: 1.00 FTE Financial Analyst (Administrative Services)  
 Create: 1.00 FTE Information Technology Tech (Administrative Services)  
 Create: 1.00 FTE Human Services Supervisor (Adolescent and Family Services)  
 Create: 2.00 FTE Psychiatric Nurse Practitioner (Clinical Services)  
 Create: 1.00 FTE Clinical Therapists - Two (2) Regular Part Time (Clinical Services)  
 Create: 1.00 FTE Registered Nurse (Clinical Services)  
 Create: 1.00 FTE Clinical Therapist (Clinical Services)  
 Create: 1.00 FTE Health and Human Services Coordinator (Public Health)  
 Create: 1.00 FTE Human Services Support Specialist (ADRC)  
 Increase: 0.10 FTE Registered Nurse (Clinical Services)  
 Increase: 0.16 FTE Registered Nurse - Regular Part time (Clinical Services)  
 Reclassify: 1.00 FTE Health and Human Services Coordinator to Compliance Program Coordinator (Administrative Services)  
 Reclassify: 1.00 FTE Programs and Projects Analyst to HHS Preparedness Supervisor (Public Health)  
 Abolish: 1.00 FTE Administrative Assistant (Administrative Services)  
 Abolish: 1.00 FTE Sr. Administrative Specialist (Administrative Services)  
 Abolish: 1.00 FTE Clinical Therapist Regular Full Time (Clinical Services)  
 Abolish: 1.00 FTE Epidemiologist/County Health Officer (Public Health)  
 Abolish: 1.00 FTE Public Health Nurse (Public Health)  
 Unfund: 1.00 FTE Psychiatrist (Clinical Services)  
 Unfund: 0.50 FTE WIC Program Nutritionist (Sunset-Public Health)  
 Unfund: 1.00 FTE Social Worker (ADRC)  
 Reduce: 1.11 FTE Extra Help (Intake Support Services)  
 Reduce: 0.47 FTE Extra Help (Clinical Services)  
 Transfer: 0.26 FTE Senior ADRC Specialist from ADRC Contract Fund  
 Increase: 0.52 FTE Extra Help (Public Health)  
 Increase: 0.52 FTE Extra Help (Veterans' Services)

**Health and Human Services - Aging and Disability Resource Center Contract Fund**

Transfer: 0.26 FTE Senior ADRC Specialist to ADRC General Fund  
 Increase: 0.80 FTE Extra Help

**2018 CURRENT YEAR ACTIONS**

**Corporation Counsel- Child Support**

Increase: 0.50 FTE Attorney  
 Reduce: 0.50 FTE Senior Attorney

**Health and Human Services- Human Services**

Refund: 1.00 FTE Health and Human Services Coordinator

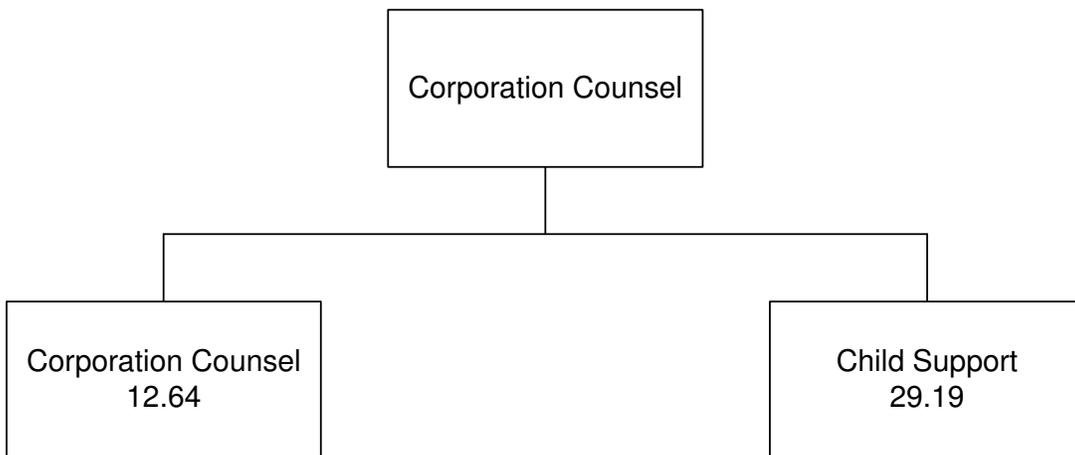
**Health and Human Services - Aging and Disability Resource Center Contract Fund**

Create: 10.00 FTE ADRC Specialist  
 Create: 2.00 FTE Benefit Specialist

# Corporation Counsel

# CORPORATION COUNSEL'S OFFICE

## FUNCTION / PROGRAM CHART



41.83 TOTAL FTE'S

1. Position counts stated in terms of budgeted full time equivalent positions (FTE) includes extra help and overtime.
2. See Stats/Trends Section for position detail.

**Child Support**

**Statement of Purpose**

The Child Support Division of the Corporation Counsel Office administers the Child Support Enforcement program pursuant to Title IV-D of the federal Social Security Act and Wisconsin Statutes, under contract with the Wisconsin Department of Children and Families. The Waukesha County Child Support Division is supported by state, federal, and county funding. Services include activities to establish paternity, obtain court orders for child support and health insurance, enforce or modify existing child support orders, and collect delinquent child support.

**Program Description**

Under the umbrella of the Corporation Counsel Office, the Child Support Division provides financial, legal, case management, and clerical services for child support cases. Legal and case management activities include establishing paternity, establishing court-ordered obligations for child support and health insurance, locating absent parents, investigating delinquent child support cases, modifying support obligations as required by law, and enforcing support obligations through a variety of administrative and judicial processes for Wisconsin and interstate cases. Financial and clerical support activities include entering court order information into the Kids Information Data System, generating and sending wage assignments to employers, conducting case audits, updating demographic information, adjusting accounts, researching suspended payments, resolving issues with the Wisconsin Support Collections Trust Fund, and answering customer service inquiries. Revenues are primarily generated from federally-funded administrative cost reimbursements and performance-based incentive funding passed through the state contract, incentives from medical support liability collections, and miscellaneous revenues from genetic test fees, client fees, copy fees, and vital statistics fees.

<b>Financial Summary</b>	2017 Actual	2018	2018 Estimate	2019 Budget	Change From 2018 Adopted Budget	
		Adopted Budget			\$	%
<b>Revenues</b>						
General Government (a)	\$2,162,245	\$2,203,482	\$2,139,659	\$2,228,951	\$25,469	1.2%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$31,677	\$31,700	\$28,985	\$31,700	\$0	0.0%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$31,016	\$0	\$45	\$0	\$0	N/A
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0	N/A
<b>County Tax Levy (Credit)</b>	<b>\$378,875</b>	<b>\$376,730</b>	<b>\$376,730</b>	<b>\$381,096</b>	<b>\$4,366</b>	<b>1.2%</b>
<b>Total Revenue Sources</b>	<b>\$2,603,813</b>	<b>\$2,611,912</b>	<b>\$2,545,419</b>	<b>\$2,641,747</b>	<b>\$29,835</b>	<b>1.1%</b>
<b>Expenditures</b>						
Personnel Costs	\$2,051,796	\$2,184,193	\$2,128,209	\$2,229,750	\$45,557	2.1%
Operating Expenses	\$287,258	\$251,539	\$232,770	\$237,039	(\$14,500)	-5.8%
Interdept. Charges	\$168,778	\$176,180	\$168,549	\$174,958	(\$1,222)	-0.7%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
<b>Total Expenditures</b>	<b>\$2,507,832</b>	<b>\$2,611,912</b>	<b>\$2,529,528</b>	<b>\$2,641,747</b>	<b>\$29,835</b>	<b>1.1%</b>
Rev. Over (Under) Exp.	\$95,981	\$0	\$15,891	\$0	\$0	N/A

**Position Summary (FTE)**

Regular Positions	27.65	28.25	28.25	29.15	0.90
Extra Help	0.73	0.69	0.69	0.00	(0.69)
Overtime	0.05	0.05	0.05	0.04	(0.01)
<b>Total FTEs</b>	<b>28.43</b>	<b>28.99</b>	<b>28.99</b>	<b>29.19</b>	<b>0.20</b>

(a) General government revenues include the state General Purposes Revenue (GPR) of \$237,024 in 2017, \$236,000 in the 2018 adopted budget, and \$236,000 in the 2019 budget, which is eligible to be matched pursuant to state and county contract.

**Program Highlights**

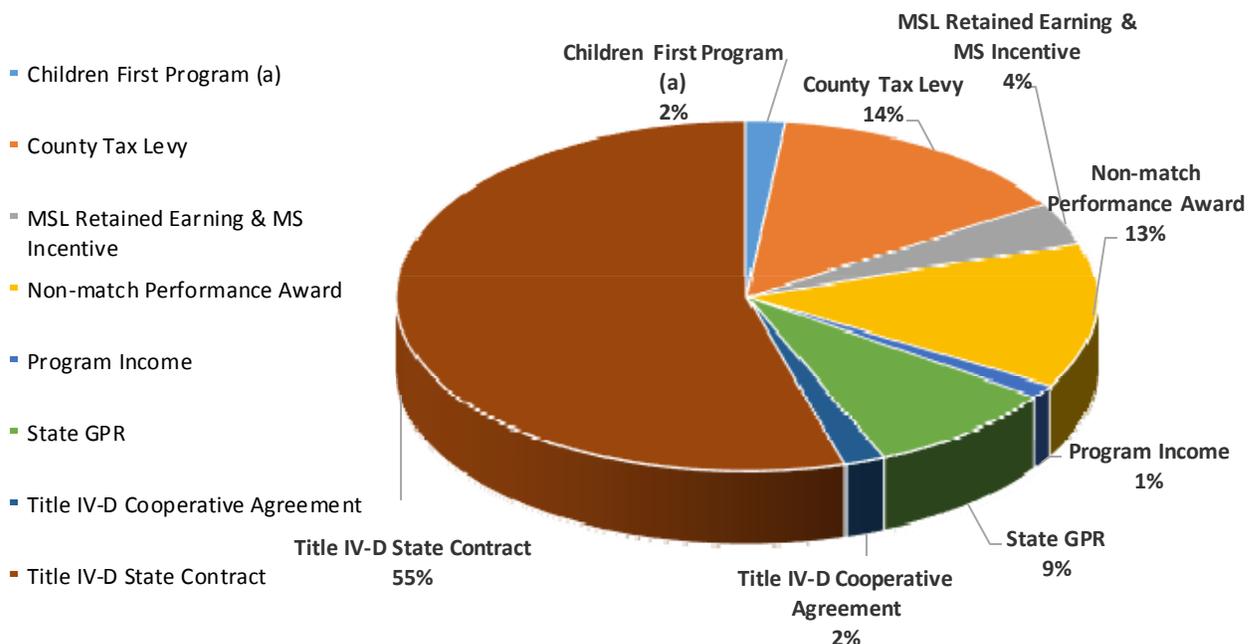
Child Support Division revenues are projected to increase \$29,800 or 1.1% to \$2,641,700. As the Division continues improving its collection rates to meet or surpass statewide performance targets, state-funded performance incentives increase \$13,500. State contract reimbursements increase about \$12,000 based on increased spending, and County tax levy increases \$4,400 or 1.2% to \$381,100.

Personnel costs increase \$45,600 or 2.1% to \$2,229,800. In addition to higher costs to continue, the countywide compensation study increases personnel expenses by \$8,800, and the Division creates a 1.00 FTE senior fiscal specialist position at a cost of \$74,400. These costs are offset by cost savings from position turnovers, a decrease of \$6,600 in health insurance costs due to changes in benefit selections, and a reduction of \$1,300 in overtime expenses. The Division also eliminates 0.60 FTE of temporary extra help at a savings of \$22,400, and transfers 0.10 FTE of a senior administrative specialist to Corporation Counsel at a reduction of \$5,300. In 2019, a total of 29.19 FTE positions are budgeted for the Child Support Division.

Operating expenses decrease \$14,500 or 5.8% to \$237,000. Fees previously paid to the state for technical support services are reduced by \$8,200, and lab fees are reduced by \$4,000 to reflect lower costs of paternity testing. To align with historic spending trends, the Division reduces \$2,500 in extradition, \$2,000 in contract services, and \$1,000 in tuition and registration, but increases court/paternity fees by \$3,200 to reflect rising costs of process service costs

Interdepartmental charges decrease \$1,200 or 0.7% to \$175,000, mainly due to decreases of \$2,000 in postage and \$2,000 in telephone costs, offset by increases of \$2,400 in computer maintenance and replacement, and \$400 in general/vehicle liability insurance.

**Waukesha County Child Support Program  
2019 Revenue Budget of \$2.64 Million**



The above chart represents total estimated revenue in the 2019 Child Support program budget, which is primarily funded by the federal and state government through the Wisconsin Department of Children and Families. Included are title IV-D state contract administrative reimbursements of \$1,442,000, state GPR of \$236,000, a non-match performance award of \$350,000, retained earnings from Medical Support Liabilities (MSL) collection of \$100,000, and medical support incentives of \$3,000. The IV-D cooperative agreement with Circuit Courts produces approximately \$50,000, and the Children First program is allotted \$48,000<sup>(a)</sup>. Program income of \$31,700 includes copy fees, vital statistics fees, genetic test fees, and process service fees. The 2019 budget includes tax levy of \$381,096.

(a) The Children First program is included in the Child Support program, and contracts with an outside vendor to assist non-custodial parents in obtaining employment.

Major Departmental Strategic Plan Objectives

**Quality Pillar: High Standards of Service Excellence**

Objective 1: Economic Stability

Bring increased economic stability to families in need by collecting consistent monthly child support in a cost-effective manner. The statewide goal for cost effectiveness is to collect at least \$5.00 for every dollar expended. In 2017, Waukesha County exceeded this goal by collecting approximately \$7.94 for every dollar expended.

In 2019, the Department of Children and Families will allocate state and federal incentive funds to the counties based on five performance measures, weighted as follows:

- Court order establishment: 20%
- Paternity establishment: 25%
- Cases with current support collected: 20%
- Cases with arrears balances collected: 15%
- Adjusted caseload: 20%

For Performance Measure #3 (Current Support Collection Rate), the county will receive approximately \$45.57 per case with current support collected. For Performance Measure #4 (Arrearage Collection Rate), the county will receive approximately \$21.95 per case that receives a payment toward an arrears balance during the federal fiscal year. A portion of unallocated funds will be distributed to county agencies based on earnings for all five measures. An additional portion of unallocated funds will be awarded to counties that have created partnerships with employment organizations.

Performance Measure:	2017 Actual	2018 Target	2018 Estimate	2019 Target
Court Order Establishment Rate	93.06%	>80%	>80%	>80%
Paternity Establishment Rate	101.33%	>90%	>90%	>90%
Current Support Collection Rate	81.14%	>80%	>80%	>80%
Arrearage Collection Rate	81.06%	>80%	>80%	>80%

**Performance Measure #1: Court Order Rate.** This measure compares the number of IV-D cases with support orders to the total number of IV-D cases. In federal fiscal year (FFY) 2016, Waukesha County earned 100% of funding by obtaining a court order rate of 91.81%. Of the \$192,743 available on this measure, Waukesha County earned the full amount.

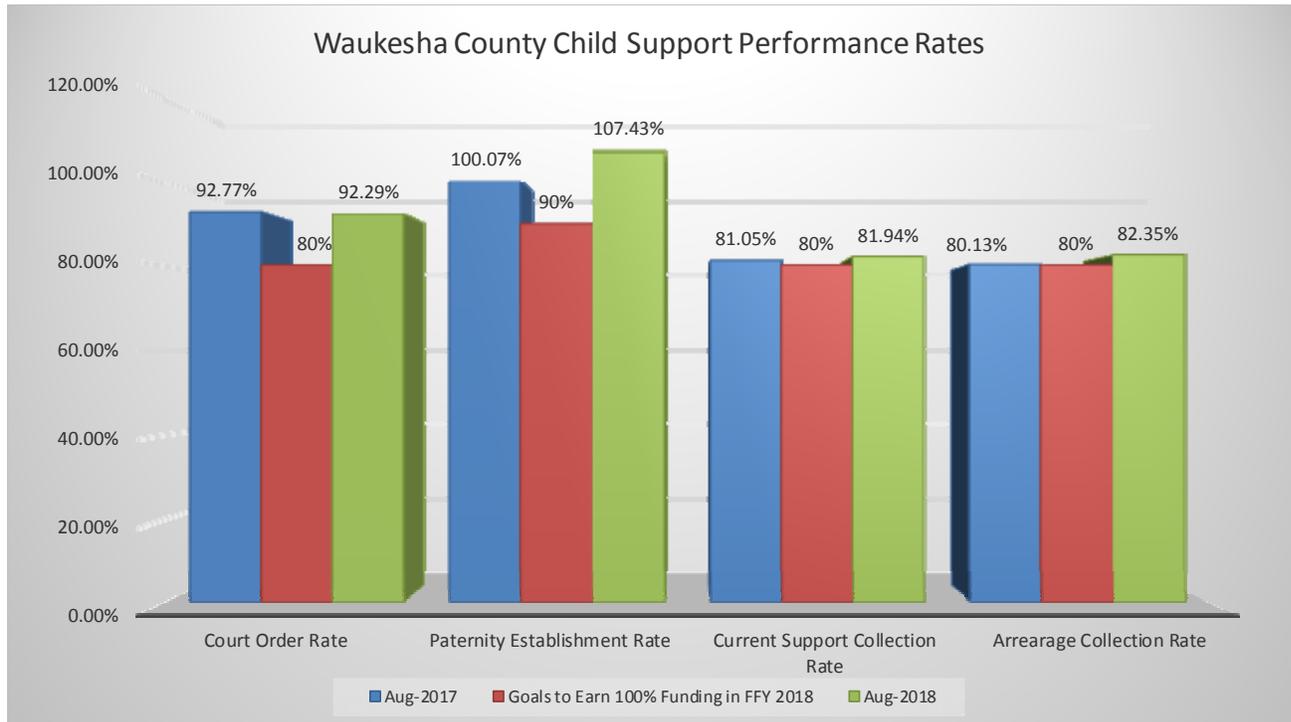
**Performance Measure #2: Paternity Establishment Rate.** This measure compares the total number of non-marital children for whom paternity has been established during the fiscal year to the total number of non-marital children during the preceding fiscal year. In FFY2016, Waukesha County earned 100% of funding by obtaining a paternity establishment rate of 109.74%. Of the \$240,929 available on this measure, Waukesha County earned the full amount.

**Performance Measure #3: Current Support Collection Rate.** This measure is the ratio of the total dollar amount of child support due compared to the total dollar amount collected, and is cumulative over the Federal fiscal year. In FFY2016, Waukesha County earned 100% of funding by obtaining a current support collection rate of 80.20%. Of the \$215,047 available on this measure, Waukesha County earned the full amount.

**Performance Measure #4: Arrearage Collection Rate.** This measure is the percentage of cases that received a payment on past due child support during the year. In FFY2016, Waukesha County achieved a rate of 79.6%. To obtain 100% funding on this measure, the county would have needed to reach a rate of 80%. Of a possible \$148,992 available, Waukesha County earned \$146,012 in 2018.

Performance Measure #5: . Adjusted Caseload. This measure reviews the number of open cases with activity in the last two years. In 2018, Waukesha County earned \$192,743 on this measure.

The chart below exhibits Waukesha County child support performance as of August 2018 compared to August 2017.



**Customer Service Pillar: High Customer Satisfaction**

Objective 2: Cooperative Communication

Maintain the highest standards of customer service excellence for the citizens of Waukesha County while continually increasing communication with the public, vendors, Child Support Division staff, and other county agencies to foster an atmosphere of cooperation. Facilitate customer-service surveys to monitor customer satisfaction and obtain feedback in areas for improvement. Participate in statewide workgroups, conferences, and committees to represent the interests of Waukesha county, and contribute to policies and practices that affect our customers.

**Team Pillar: Best Professionals Serving the Public in the Best Way**

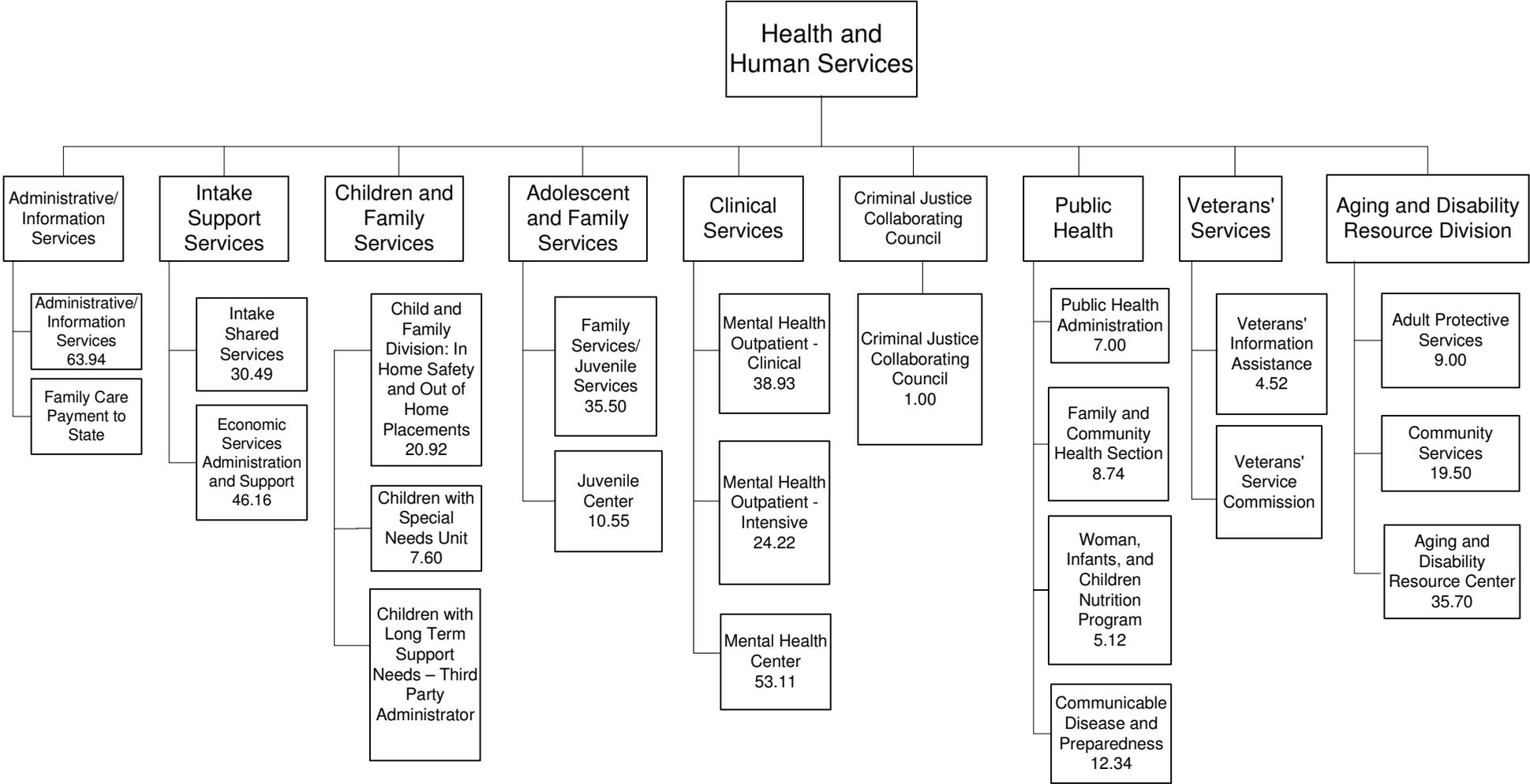
Objective 3: Professional Development and Employee Engagement

Ensure that all staff members receive the most up-to-date training and education in their respective areas. Utilize web-based and off-site trainings and workshops provided by the state, and collaborate with other child support agencies to obtain specialized, hands-on training, and best practices. Cross-train staff within the agency so that employees can provide services in all areas when absences or vacancies occur within the agency.

# Health & Human Services

# HEALTH AND HUMAN SERVICES

## FUNCTION / PROGRAM CHART



434.34 TOTAL FTE'S

1. Position counts stated in terms of budgeted full time equivalent positions (FTE) includes extra help and overtime.
2. See Stats/Trends Section for position detail.

# Health and Human Services

## Statement of Purpose/Summary

### All Funds

#### Statement of Purpose:

Health and Human Services has nine divisions that are included in the General Fund. The divisions are Administrative Services, Intake Support Services, Children and Family Services, Adolescent and Family Services, Clinical Services, Public Health, Criminal Justice Collaborating Council (CJCC), Veterans' Services and Aging and Disability Resources Center (ADRC).

The Aging and Disability Resource Center (ADRC) Contract Fund is a Special Revenue Fund operation providing the public with information related to aging or living with a disability.

### Health and Human Services - All Funds Summary

Financial Summary	2017	2018	2018	2019	Change From 2018	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget	
					\$	%
<b><u>General Fund</u></b>						
Revenues	\$45,838,954	\$48,892,563	\$47,726,808	\$50,415,436	\$1,522,873	3%
Appr. Fund Balance	\$666,570	\$340,305	\$366,104	\$430,845	\$90,540	27%
County Tax Levy/(Credit)	\$25,579,978	\$26,053,978	\$26,053,978	\$26,203,978	\$150,000	1%
Expenditures	\$69,032,217	\$75,286,846	\$73,411,520	\$77,050,259	\$1,763,413	2%
Rev. Over (Under) Exp.	\$3,053,285	\$0	\$735,370	\$0	\$0	N/A
<b><u>Aging and Disability Resource Center Contract Fund</u></b>						
Revenues	\$3,116,313	\$3,358,215	\$3,436,698	\$3,396,457	\$38,242	1%
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0	N/A
County Tax Levy/(Credit)	\$0	\$0	\$0	\$0	\$0	N/A
Expenditures	\$3,116,313	\$3,358,215	\$3,436,698	\$3,396,457	\$38,242	1%
Rev. Over (Under) Exp.	\$0	\$0	\$0	\$0	\$0	N/A
<b><u>All Funds</u></b>						
Revenues	\$48,955,267	\$52,250,778	\$51,163,506	\$53,811,893	\$1,561,115	3%
Appr. Fund Balance	\$666,570	\$340,305	\$366,104	\$430,845	\$90,540	27%
County Tax Levy/(Credit)	\$25,579,978	\$26,053,978	\$26,053,978	\$26,203,978	\$150,000	1%
Expenditures	\$72,148,530	\$78,645,061	\$76,848,218	\$80,446,716	\$1,801,655	2%
Rev. Over (Under) Exp.	\$3,053,285	\$0	\$735,370	\$0	\$0	N/A
<b><u>Position Summary (FTE)</u></b>						
Regular Positions	384.09	388.59	401.59	404.35	15.76	
Extra Help	23.87	26.33	26.33	26.59	0.26	
Overtime	2.45	3.40	3.40	3.40	0.00	
<b>Total</b>	<b>410.40</b>	<b>418.32</b>	<b>431.32</b>	<b>434.34</b>	<b>16.02</b>	

## All Funds

## Health and Human Services

## Summary

## HEALTH AND HUMAN SERVICES (All Divisions)

Financial Summary	2017	2018	2018	2019	Change From 2018	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
<b>Administrative/Information Services (Includes Family Care - Payments to State)</b>						
Revenues	\$11,602,692	\$11,658,799	\$11,680,577	\$11,525,954	(\$132,845)	-1.1%
County Tax Levy	(\$2,413,597)	(\$2,521,834)	(\$2,521,834)	(\$2,015,329)	\$506,505	N/A
Expenditures	\$8,686,905	\$9,136,965	\$8,969,117	\$9,510,625	\$373,660	4.1%
Rev. Over (Under) Exp.	\$502,190	\$0	\$189,626	\$0	\$0	N/A
<b>Intake Support Services</b>						
Revenues	\$5,382,518	\$4,923,872	\$4,697,660	\$4,941,616	\$17,744	0.4%
County Tax Levy	\$2,188,675	\$2,274,798	\$2,274,798	\$2,749,350	\$474,552	20.9%
Expenditures	\$6,938,607	\$7,198,670	\$7,277,652	\$7,690,966	\$492,296	6.8%
Rev. Over (Under) Exp.	\$632,586	\$0	(\$305,194)	\$0	\$0	N/A
<b>Children and Family Services</b>						
Revenues	\$5,281,085	\$10,171,578	\$8,547,242	\$10,773,555	\$601,977	5.9%
County Tax Levy	\$3,819,523	\$3,720,478	\$3,720,478	\$3,527,390	(\$193,088)	-5.2%
Expenditures	\$10,041,609	\$13,892,056	\$12,512,691	\$14,300,945	\$408,889	2.9%
Rev. Over (Under) Exp.	(\$941,001)	\$0	(\$244,971)	\$0	\$0	N/A
<b>Adolescent and Family Services</b>						
Revenues	\$3,963,584	\$4,010,586	\$4,013,190	\$4,058,604	\$48,018	1.2%
County Tax Levy	\$3,978,670	\$3,906,879	\$3,906,879	\$3,641,842	(\$265,037)	-6.8%
Expenditures	\$7,627,563	\$7,917,465	\$7,631,222	\$7,700,446	(\$217,019)	-2.7%
Rev. Over (Under) Exp.	\$314,691	\$0	\$288,847	\$0	-	N/A
<b>Clinical Services</b>						
Revenues	\$15,219,861	\$13,342,632	\$14,013,563	\$14,146,167	\$803,535	6.0%
County Tax Levy	\$12,332,155	\$12,637,315	\$12,637,315	\$12,358,810	(\$278,505)	-2.2%
Expenditures	\$25,353,393	\$25,979,947	\$26,196,124	\$26,504,977	\$525,030	2.0%
Rev. Over (Under) Exp.	\$2,198,623	\$0	\$454,754	\$0	\$0	N/A
<b>Criminal Justice Collaborating Council (CJCC)</b>						
Revenues	\$354,144	\$520,245	\$538,102	\$709,634	\$189,389	36.4%
County Tax Levy	\$1,077,870	\$1,095,467	\$1,095,467	\$1,135,502	\$40,035	3.7%
Expenditures	\$1,406,025	\$1,615,712	\$1,637,539	\$1,845,136	\$229,424	14.2%
Rev. Over (Under) Exp.	\$25,989	\$0	(\$3,970)	\$0	\$0	N/A
<b>Public Health</b>						
Revenues	\$1,098,597	\$1,045,645	\$978,451	\$1,075,878	\$30,233	2.9%
County Tax Levy	\$2,168,268	\$2,276,030	\$2,276,030	\$2,235,001	(\$41,029)	-1.8%
Expenditures	\$3,228,754	\$3,321,675	\$3,079,756	\$3,310,879	(\$10,796)	-0.3%
Rev. Over (Under) Exp.	\$38,111	\$0	\$174,725	\$0	\$0	N/A
<b>Veterans' Services</b>						
Revenues	\$19,610	\$18,145	\$13,000	\$16,645	(\$1,500)	-8.3%
County Tax Levy	\$302,801	\$302,719	\$302,719	\$310,512	\$7,793	2.6%
Expenditures	\$293,468	\$320,864	\$285,869	\$327,157	\$6,293	2.0%
Rev. Over (Under) Exp.	\$28,943	\$0	\$29,850	\$0	\$0	N/A
<b>Aging and Disability Resource Center (ADRC)</b>						
Revenues	\$6,699,746	\$6,899,581	\$7,047,825	\$6,994,685	\$95,104	1.4%
County Tax Levy	\$2,125,613	\$2,362,126	\$2,362,126	\$2,260,900	(\$101,226)	-4.3%
Expenditures	\$8,572,206	\$9,261,707	\$9,258,248	\$9,255,585	(\$6,122)	-0.1%
Rev. Over (Under) Exp.	\$253,153	\$0	\$151,703	\$0	\$0	N/A
<b>Total All H&amp;HS Divisions</b>						
Revenues	\$49,621,837	\$52,591,083	\$51,529,610	\$54,242,738	\$1,651,655	3.1%
County Tax Levy	\$25,579,978	\$26,053,978	\$26,053,978	\$26,203,978	\$150,000	0.6%
Expenditures	\$72,148,530	\$78,645,061	\$76,848,218	\$80,446,716	\$1,801,655	2.3%
Rev. Over (Under) Exp.	\$3,053,285	\$0	\$735,370	\$0	\$0	N/A
<b>Position Summary All Funds (FTE)</b>						
Regular Positions	384.09	388.59	401.59	404.35	15.76	
Extra Help	23.87	26.33	26.33	26.59	0.26	
Overtime	2.45	3.40	3.40	3.40	0.00	
<b>Total</b>	<b>410.40</b>	<b>418.32</b>	<b>431.32</b>	<b>434.34</b>	<b>16.02</b>	

HEALTH AND HUMAN SERVICES POSITIONS (All Divisions)

Financial Summary	2017 Actual	2018		2019 Budget	Change From 2018	
		Adopted Budget	2018 Estimate		Adopted Budget \$	%
<b>Administrative/Information Services (Includes Family Care - Payments to State)</b>						
Regular Positions	61.00	60.00	61.00	61.00	1.00	1.7%
Extra Help	2.79	2.79	2.79	2.79	0.00	0.0%
Overtime	0.15	0.15	0.15	0.15	0.00	0.0%
Total	63.94	62.94	62.94	63.94	1.00	1.6%
<b>Intake Support Services</b>						
Regular Positions	68.00	68.00	73.00	73.00	5.00	7.4%
Extra Help	3.16	3.66	3.66	2.55	-1.11	-30.4%
Overtime	1.10	1.10	1.10	1.10	0.00	0.0%
Total	72.26	72.76	72.76	76.65	3.89	5.3%
<b>Children and Family Services</b>						
Regular Positions	29.00	29.00	29.00	28.00	-1.00	-3.4%
Extra Help	0.52	0.52	0.52	0.52	0.00	0.0%
Overtime	-	-	-	-	0.00	N/A
Total	29.52	29.52	29.52	28.52	-1.00	-3.4%
<b>Adolescent and Family Services</b>						
Regular Positions	47.00	48.00	43.00	45.00	-3.00	-6.3%
Extra Help	0.35	0.35	0.35	0.35	0.00	0.0%
Overtime	0.18	0.70	0.70	0.70	0.00	0.0%
Total	47.53	49.05	49.05	46.05	-3.00	-6.1%
<b>Clinical Services</b>						
Regular Positions	95.21	99.71	99.71	101.97	2.26	2.3%
Extra Help	11.20	13.31	13.31	12.84	-0.47	-3.5%
Overtime	1.02	1.45	1.45	1.45	0.00	0.0%
Total	107.43	114.47	114.47	116.26	1.79	1.6%
<b>Criminal Justice Collaborating Council (CJCC)</b>						
Regular Positions	1.00	1.00	1.00	1.00	0.00	0.0%
Extra Help	-	-	-	-	0.00	N/A
Overtime	-	-	-	-	0.00	N/A
Total	1.00	1.00	1.00	1.00	0.00	0.0%
<b>Public Health</b>						
Regular Positions	31.84	30.84	30.84	30.34	-0.50	-1.6%
Extra Help	3.03	2.34	2.34	2.86	0.52	22.2%
Overtime	-	-	-	-	0.00	N/A
Total	34.87	33.18	33.18	33.20	0.02	0.1%
<b>Veterans' Services</b>						
Regular Positions	4.00	4.00	4.00	4.00	0.00	0.0%
Extra Help	-	-	-	0.52	0.52	N/A
Overtime	-	-	-	-	0.00	N/A
Total	4.00	4.00	4.00	4.52	0.52	13.0%
<b>Aging and Disability Resource Center (ADRC)</b>						
Regular Positions	47.04	48.04	60.04	60.04	12.00	25.0%
Extra Help	2.81	3.36	3.36	4.16	0.80	23.8%
Overtime	-	-	-	-	0.00	N/A
Total	49.85	51.40	51.40	64.20	12.80	24.9%
<b>Total All H&amp;HS Divisions</b>						
Regular Positions	384.09	388.59	401.59	404.35	15.76	4.1%
Extra Help	23.87	26.33	26.33	26.59	0.26	1.0%
Overtime	2.45	3.40	3.40	3.40	0.00	0.0%
Total	410.40	418.32	431.32	434.34	16.02	3.8%

# General Fund      Health and Human Services      Summary

## Fund Purpose

Health and Human Services has nine divisions that are included in the General Fund. The divisions are Administrative Services, Intake Support Services, Children and Family Services, Adolescent and Family Services, Clinical Services, Public Health, Criminal Justice Collaborating Council (CJCC), Veterans' Services and Aging and Disability Resource Center (ADRC).

## Health and Human Services - General Fund Summary

Financial Summary	2018		2019		Change From 2018	
	2017 Actual	Adopted Budget	2019 Estimate	2019 Budget	Adopted Budget \$	%
<b>Revenues</b>						
General Government	\$30,941,725	\$35,063,469	\$33,485,754	\$35,808,051	\$744,582	2.1%
Fine/Licenses	\$343,994	\$378,746	\$378,746	\$378,746	\$0	0.0%
Charges for Services	\$8,740,593	\$7,901,038	\$8,210,267	\$8,441,294	\$540,256	6.8%
Interdepartmental	\$550	\$725	\$725	\$550	(\$175)	-24.1%
Other Revenue	\$5,812,092	\$5,548,585	\$5,651,316	\$5,786,795	\$238,210	4.3%
Appr. Fund Balance	\$666,570	\$340,305	\$366,104	\$430,845	\$90,540	26.6%
<b>County Tax Levy</b>	<b>\$25,579,978</b>	<b>\$26,053,978</b>	<b>\$26,053,978</b>	<b>\$26,203,978</b>	<b>\$150,000</b>	<b>0.6%</b>
<b>Total Revenues Sources</b>	<b>\$72,085,502</b>	<b>\$75,286,846</b>	<b>\$74,146,890</b>	<b>\$77,050,259</b>	<b>\$1,763,413</b>	<b>2.3%</b>
<b>Expenditures</b>						
Personnel Costs	\$32,317,357	\$34,063,539	\$33,494,763	\$34,784,917	\$721,378	2.1%
Operating Expenses	\$33,000,012	\$37,503,530	\$36,177,635	\$38,190,877	\$687,347	1.8%
Interdept. Charges	\$3,714,848	\$3,719,777	\$3,739,122	\$4,074,465	\$354,688	9.5%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
<b>Total Expenditures</b>	<b>\$69,032,217</b>	<b>\$75,286,846</b>	<b>\$73,411,520</b>	<b>\$77,050,259</b>	<b>\$1,763,413</b>	<b>2.3%</b>
Rev. Over (Under) Exp.	\$3,053,285	\$0	\$735,370	\$0	\$0	N/A

## Position Summary (FTE)

Regular Positions	362.09	365.59	366.59	369.61	4.02
Extra Help	23.87	26.17	26.17	25.63	(0.54)
Overtime	2.45	3.40	3.40	3.40	0.00
<b>Total</b>	<b>388.40</b>	<b>395.16</b>	<b>396.16</b>	<b>398.64</b>	<b>3.48</b>

Fund balance appropriation	Program	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Dept.-wide Initiatives for Alternative Placement Services	Administrative Services	\$0	\$200,000	\$200,000	\$150,000
One-time Building Projects	Administrative Services	\$0	\$0	\$0	\$8,500
Temporary costs for Female Secure Detention	Juvenile Center	\$30,000	\$0	\$0	\$0
Dept.-wide Initiatives for Alternative Placement Services	Children & Family: In-home Safety/Out of Home Placement Svcs.	\$140,000	\$0	\$0	\$150,000
One-time Building Projects and Equipment Replacements	Mental Health Center	\$224,220	\$117,460	\$117,460	\$101,000
One-time costs for placements at state mental health institutes	Mental Health Outpatient - Clinical	\$260,000	\$0	\$0	\$0
Judicial Training Activites	Criminal Justice Collaborating Council	\$0	\$10,000	\$10,000	\$10,000
Donations for Veteran Services	Veterans' Services	\$0	\$5,145	\$0	\$3,645
One-time Equipment Purchases for Senior Dining	ADRC-Community Services	\$7,655	\$7,700	\$7,700	\$7,700
Purchase Orders and Carryovers from the Prior Year	Department Wide	\$4,695	\$0	\$30,944	\$0
<b>-Total</b>		<b>\$666,570</b>	<b>\$340,305</b>	<b>\$366,104</b>	<b>\$430,845</b>

**HHS Strategic Plan Scorecard  
County Pillars with HHS Strategic Plan Objectives**

**Customer Service Pillar: High Customer Satisfaction**

**RESPONDING TO CUSTOMERS (Objective 1)** Respond to customers in an effective manner within divisional standards for timeliness.

**ELECTRONIC HEALTH RECORDS (Objective 2)** Improve continuity of care by continued sequential implementation of an electronic health record management system by division or functionality by December 2019.

**Quality Pillar: High Standards of Service Excellence**

**DATA ANALYTICS (Objective 3)** Measure accomplishment toward the department's Mission and Strategic Plan Objectives using data analytics each quarter through the last quarter of 2019.

**SERVICES TO CITIZENS (Objective 4)** Continuously improve services to citizens experiencing, or at-risk of experiencing, an event or condition that threatens their well-being, with service assessment processes through December 2019.

**Team Pillar: Best Professionals Serving the Public in the Best Way**

**EMPLOYEE RETENTION (Objective 5)** Increase employee retention by 2% by December 2019.

**STAKEHOLDER CONTACTS (Objective 6)** Increase education, communication and advocacy contacts with federal, state, and local policymakers and stakeholders by 10% by December 2019.

**Health & Safety Pillar: Ensure the Well Being of Citizens**

**PREVENTION STRATEGIES (Objective 7)** Increase department prevention strategies by 5% to promote community, family, and individual well-being by December 2019.

**COLLECTIVE IMPACT (Objective 8)** Increase health and human service resources, service linkages, and collaborations by 5% with community partners to broaden the collective impact by December 2019.

**COMPREHENSIVE PLANS (Objective 9)** Develop four comprehensive plans by December 2019 to address the health and human service concerns identified in the HHS environmental scan and budget driver trends.

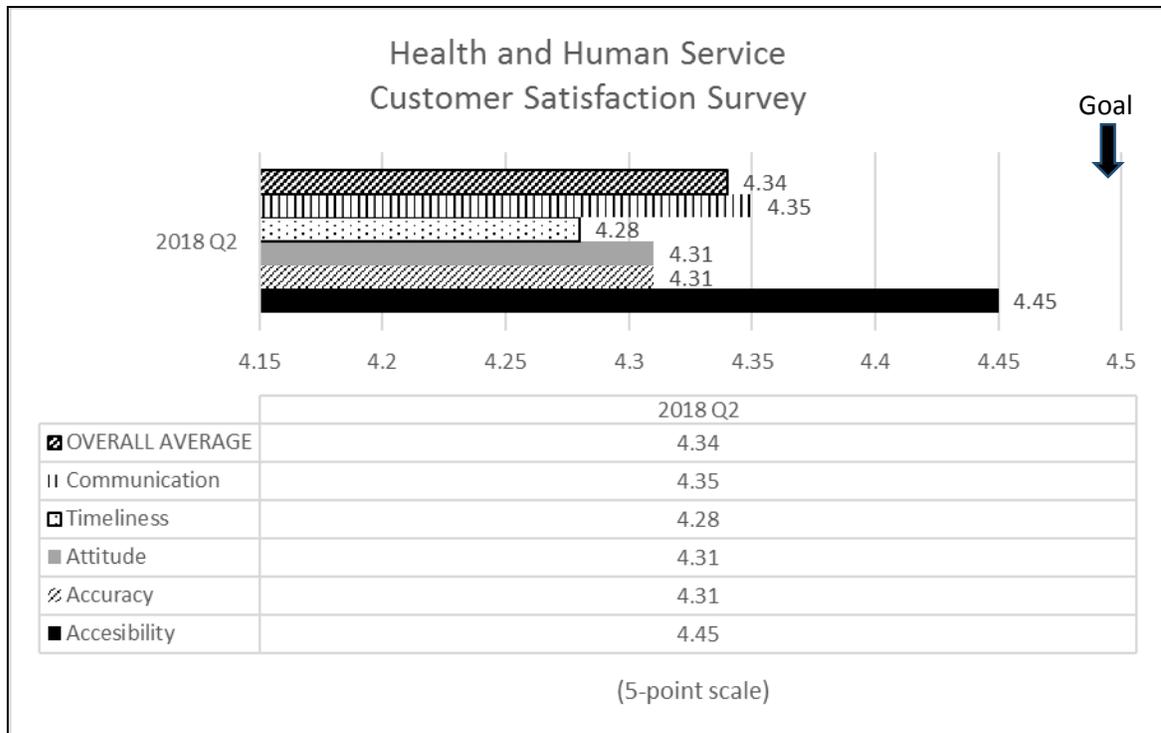
**Finance Pillar: Protect Taxpayers Investment**

**REGULATORY REQUIREMENTS (Objective 10)** Demonstrate that regulatory requirements are met for each revenue source by its associated reporting period.

**Objective 1: RESPONDING TO CUSTOMERS.** Respond to customers in an effective manner within divisional standards for timeliness.

The County goal for all departments is to achieve at least 4.5 (out of 5) on each measure in the Customer Service Satisfaction Survey. The 2018 Q2 baseline data for HHS, from 4/23/18-6/30/18, show 66 surveys completed online and/or at kiosks, representing 17.4% of all 378 surveys completed county-wide during the same period.

Average HHS Customer Satisfaction Rating established baseline is 4.34 overall.

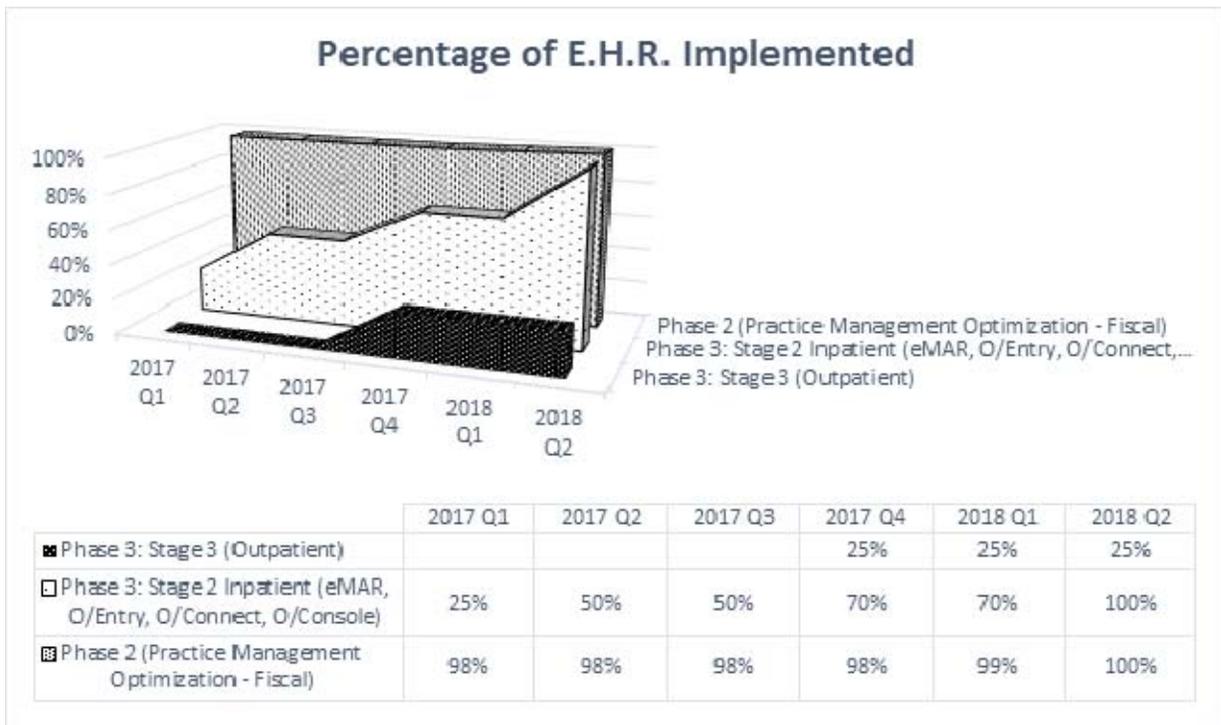


**Objective 2: ELECTRONIC HEALTH RECORDS.** Improve continuity of care by continued sequential implementation of an electronic health record (EHR) management system by division or functionality by December 2019.

Key implementation milestones for the EHR project have been tracked by HHS Business Application Support (BAS) Unit and the DOA-IT and for completion by Phases and Stages. There will be 5 or 6 Phases each with varying numbers of Stages.

At the end of 2018 Q2:

- Phase 1 (Move Avatar to the Cloud) is 100% complete
- Phase 2 is 100% complete:
  - Stage 1 (Elimination of PeopleLink, Implementation of Managed Service Organization [MSO]) is complete
  - Stage 2 (Practice Management Optimization – Fiscal) is complete
- Phase 3 is in progress:
  - Stage 1 (Admissions, inpatient documentation, progress notes for clinical therapists) is 100% complete
  - Stage 2 Inpatient (Electronic Medication Administration Record [eMAR], Order Entry, OrderConnect, Order Console) is 100% complete
  - Stage 3 (Outpatient) is 25% complete

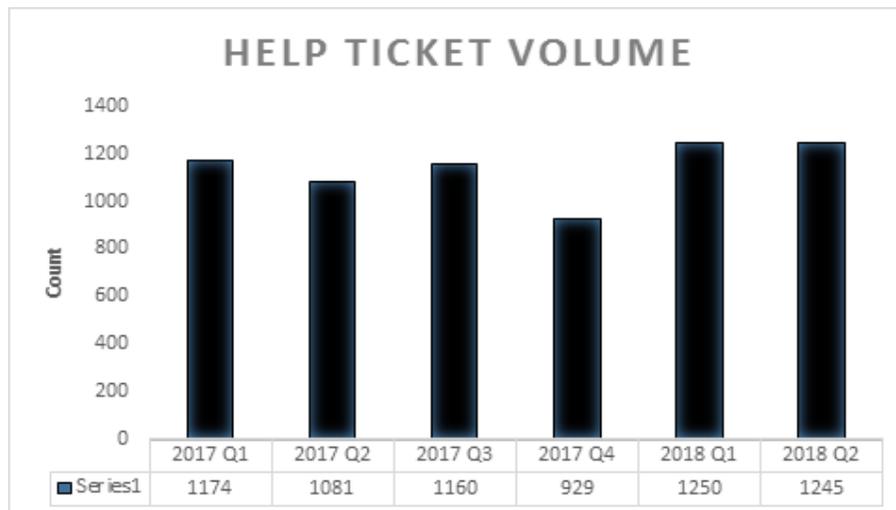


Data provided by DOA-IT Project Management Status Report

**Objective 3: DATA ANALYTICS.** Measure accomplishment toward the department’s Mission and Strategic Plan Objectives using data analytics each quarter through the last quarter of 2019.

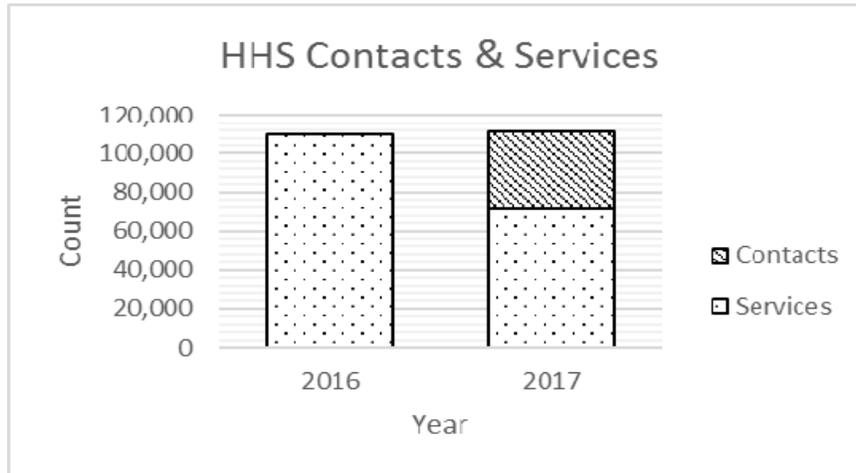
A data framework will be created in 2018 to track qualitative and quantitative data which will facilitate analysis thereby enhancing productivity and increasing efficiencies to meet departmental and Strategic Plan goals.

The HHS Help Ticket system, managed by the BAS Unit, categorizes reported topics, tracks all actions, and measures time from request to resolution. Within the last 6 Quarters, the volume of Help Tickets averaged 88 per week.



Objective 4: SERVICES TO CITIZENS. Continuously improve services to citizens experiencing, or at-risk of experiencing, an event or condition that threatens their well-being, with service assessment processes through December 2019.

HHS serves a high volume of clients annually: approximately 110,000 adults and children. Future quality improvement efforts will enhance service to citizens. Program specific activities are highlighted in the division budget pages.



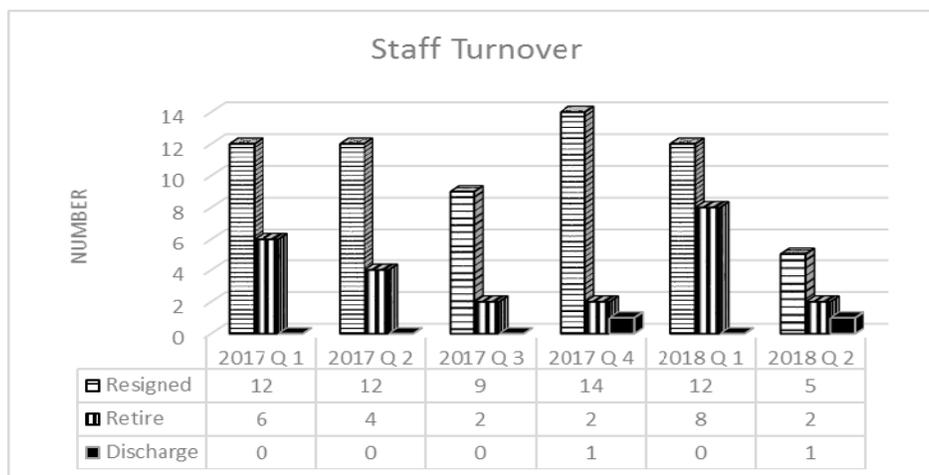
Objective 5: EMPLOYEE RETENTION. Increase employee retention by 2% by December 2019.

The work accomplished between HHS staff members and clients is based on building relationships. Employee retention creates a positive work environment, strengthens commitment to the County, as well as improves the outcomes of the clients through dependable, consistent staff/client relationships. Minimizing staff turnover also reduces recruitment and training costs.

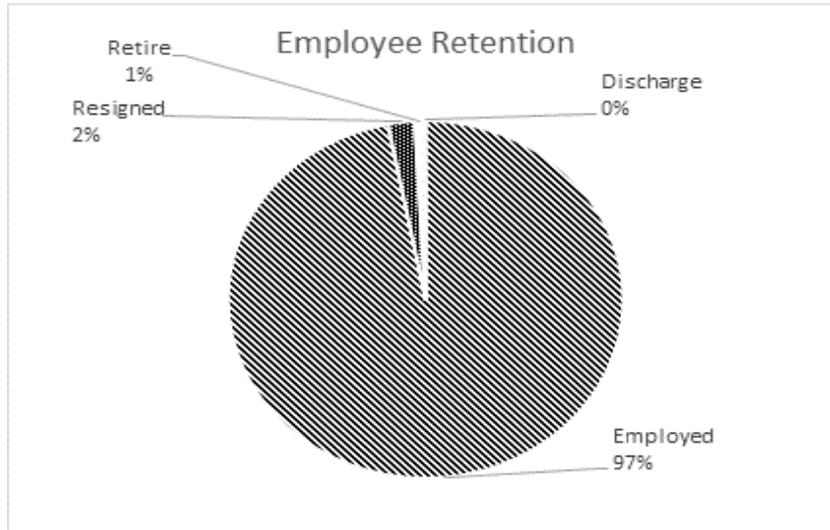
During 2018, HHS leadership conducted 34 Stay Interviews of randomly selected high-performing staff to discover key indicators contributing to their decision to continue employment with the county. Themes that emerged during these interviews include:

- Flexibility in daily schedule
- Supervisor availability
- Training opportunities
- Importance of work-life balance

The themes uncovered in the Stay Interviews will help us reduce staff departures rates and improve rates of retention in the coming years. Below is a comparison of staff turnover during the past six quarters.



Overall departure rates reflect a minimal percentage when compared to the retention rates.

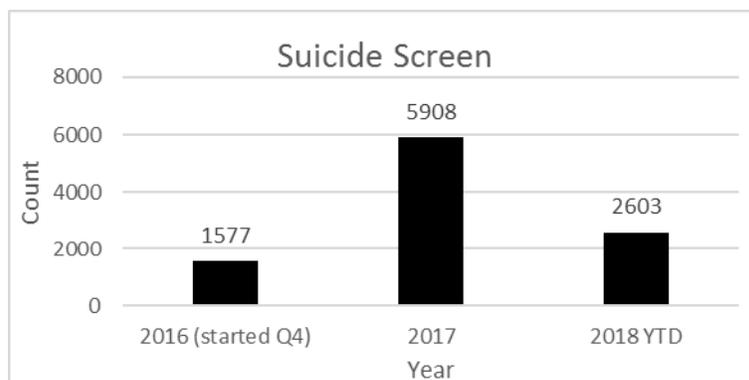


**Objective 6: STAKEHOLDER CONTACTS.** Increase education, communication and advocacy contacts with federal, state, and local policymakers and stakeholders by 10% by December 2019.

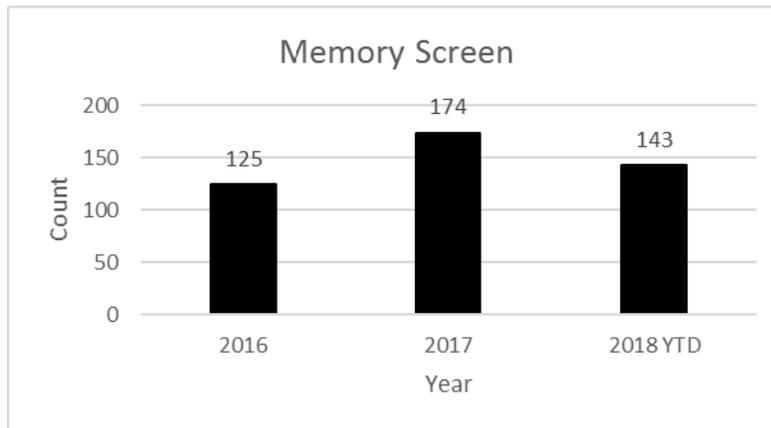
Current data related to stakeholder contacts is broad and does not lend itself to analysis. A clear definition of stakeholder related to “education, communication and advocacy” along with a data collection methodology to address duplication (i.e. multiple staff citing the same contact) will be required before this measure can be presented with accuracy.

**Objective 7: PREVENTION STRATEGIES.** Increase department prevention strategies by 5% to promote community, family, and individual well-being by December 2019.

The Public Health Division’s 2018 CHIPP process chose to focus efforts on suicide prevention as part of its mental health action plan. Suicide prevention and intervention requires a standard assessment method. HHS employees at the Outpatient Clinic, Crisis Unit, and Inpatient Mental Health Center began use of a standardized screening to identify those at risk of suicidal behavior during Q4 2016. The 2018 data reflects screenings through Q2.



In alignment with the State's Dementia Capable Initiatives, within the Aging and Disability Resource Center (ADRC), all Specialists are trained to provide memory screens. Memory screens are face-to-face screens that addresses memory, language skills, thinking ability and other intellectual functions. While these screens do not yield a diagnosis, they are useful in determining when an individual should be referred to a physician or healthcare professional. The ADRC began using the screen in Q2 of 2016.



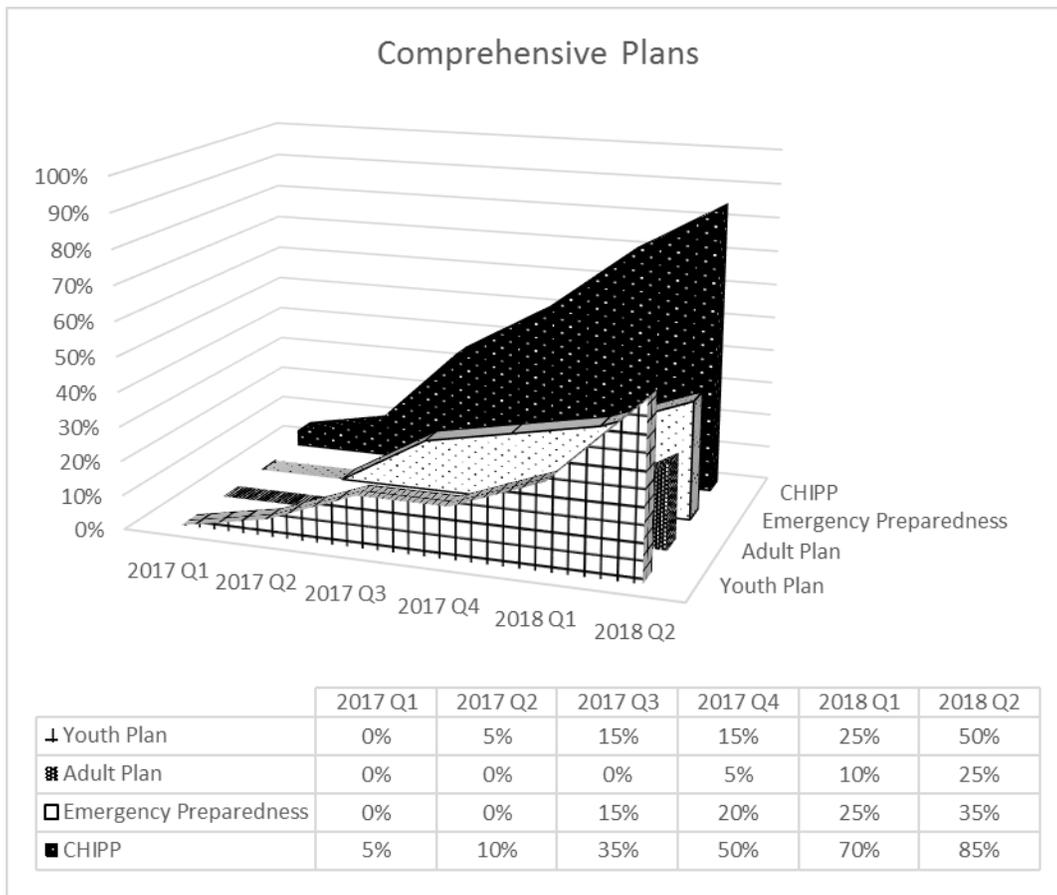
**Objective 8: COLLECTIVE IMPACT.** Increase health and human service resources, service linkages, and collaborations by 5% with community partners to broaden the collective impact by December 2019.

Collective Impact is defined as a cross-section of diverse community members, who work together to learn, adapt, and improve systems through a common agenda to address a specific social issue. In 2017, sixteen Collective Impact initiatives were identified. Data will be tracked through 2019 to determine whether a 5% increase is realized.

**Objective 9: COMPREHENSIVE PLANS.** Develop four comprehensive plans by December 2019 to address the health and human service concerns identified in the HHS environmental scan and budget driver trends.

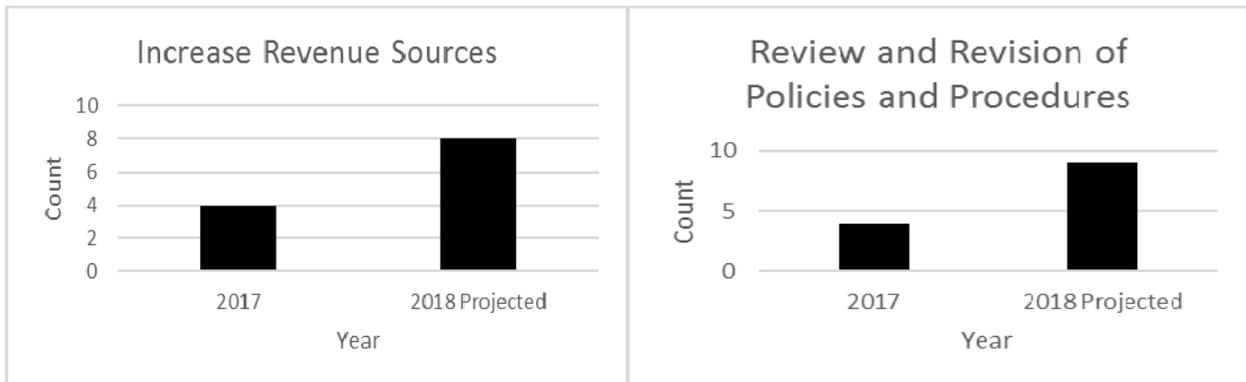
Of the four comprehensive plans identified, three are in the early- to mid-stages of development. The chart below represents the output of the work teams. In 2019, the measures will be of the outcomes of the four plans.

1. The Public Health Division's 2018 CHIPP plan has completed its assessment to identify the top three county health priorities, developed action plans, and is poised to begin implementation within the County.
2. The Emergency Preparedness Plan encompasses the Shelter Plan, Family Assistance Center Plan, Volunteer Reception Center Plan and Business Continuity planning. The overarching process for these plans includes drafting the plans, training staff, exercising, and adapting. The plans are at varying degrees of completion.
3. The Adult plan is being developed through the Dementia Crisis Innovation Grant and will provide a plan and recommendations for intervention for individuals in behavioral crisis to remain safe in the community.
4. The Youth Plan includes a foster parent recruitment effort, developing therapeutic alternatives to sanctions (known as Positive Youth Initiatives), in-home safety service, independent living and the recruitment and licensing of Level 5 therapeutic foster homes.



**Objective 10: REGULATORY REQUIREMENTS.** Demonstrate that regulatory requirements are met for each revenue source by its associated reporting period.

To maximize reimbursement, and to improve data decision making, program integrity, and operational effectiveness, the department reviewed and revised agency policies and procedures in 2017 and 2018. This evaluation of internal and external processes has improved compliance with regulatory requirements.



**Administrative Services**

**Program Description**

Along with providing the overall direction of the Health and Human Services (HHS) Department, Administrative Services is responsible for coordinating and providing operational, fiscal, and management information systems support.

Major functions and responsibilities include the processing of client and provider payments, contract administration of vendor purchased services, commercial carrier contract negotiation, monitor and analyze legislative initiatives, billing and service coding for Medicare, Medical Assistance, commercial insurance carriers and responsible parties, and liaison to Human Resources. Administrative Services monitors HHS compliance with the Health Insurance Portability & Accountability Act (HIPAA) Privacy Security/Health Information Technology for Economic and Clinical Health (HITECH) Act compliance, corporate compliance oversight, client medical records management and centralized administrative support. The division coordinates the annual budget process along with monitoring budget variances and reporting of business data analytics. Department specific business application support, computer training and system administration, along with Department-wide data collection, analysis and reporting to various outside entities are coordinated and supported through this area.

	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2018 Estimate</b>	<b>2019 Budget</b>	<b>Budget Change</b>
<b>Staffing (FTE)</b>	<b>63.94</b>	<b>62.94</b>	<b>63.94</b>	<b>63.94</b>	<b>1.00</b>
General Government	\$8,778,092	\$8,601,103	\$8,601,103	\$8,509,758	(\$91,345)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$24,062	\$23,000	\$23,000	\$23,000	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$291,225	\$330,078	\$340,078	\$330,078	\$0
Appr. Fund Balance	\$4,695	\$200,000	\$211,778	\$158,500	(\$41,500)
<b>County Tax Levy (Credit)</b>	<b>(\$2,413,597)</b>	<b>(\$2,521,834)</b>	<b>(\$2,521,834)</b>	<b>(\$2,015,329)</b>	<b>\$506,505</b>
<b>Total Revenues</b>	<b>\$6,684,477</b>	<b>\$6,632,347</b>	<b>\$6,654,125</b>	<b>\$7,006,007</b>	<b>\$373,660</b>
Personnel Costs	\$4,497,096	\$4,725,969	\$4,530,668	\$4,979,137	\$253,168
Operating Expenses	\$864,492	\$1,034,832	\$1,065,331	\$1,063,388	\$28,556
Interdept. Charges	\$820,699	\$871,546	\$868,500	\$963,482	\$91,936
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$6,182,287</b>	<b>\$6,632,347</b>	<b>\$6,464,499</b>	<b>\$7,006,007</b>	<b>\$373,660</b>
<b>Rev. Over (Under) Exp.</b>	<b>\$502,190</b>	<b>\$0</b>	<b>\$189,626</b>	<b>\$0</b>	<b>\$0</b>

**Program Highlights**

General government revenues decrease by \$91,300 to approximately \$8,509,800. This is primarily related to a transfer of approximately \$91,200 of Preparedness grant revenue to Public Health related to the transfer of emergency preparedness personnel. Other funding in general government revenue that had minimal or no funding increases include indirect cost recovery from the Aging and Disability Resource Center (ADRC) State Contract of \$669,800, Basic County Allocation of \$7,606,500, the Income Maintenance Allocation of \$115,000, ADRC Older American grants of \$64,300, and Public Health Preparedness Grants of \$16,000.

Charges for services revenue from record copy services budgeted at \$23,000 remains unchanged from the 2018 budget.

**Administrative Services (cont.)**

Other revenues are budgeted to remain unchanged from the 2018 budget at \$330,100. This includes Wisconsin Medical Assistance Cost Reporting (WIMCR) program reimbursements and reflects the current funding distribution between actual costs incurred in HHS programming.

Fund balance decreases by \$41,500 to approximately \$158,500. The appropriated fund balance includes \$150,000 to provide one-time funding related to department wide initiatives for alternative placement services for high need clients and \$8,500 for one-time building projects to increase safety and compliance with HIPAA regulations.

Personnel costs increase by approximately \$253,200 to \$4,979,100. This increase reflects the creation of 1.00 FTE financial analyst to address workload needs related to reporting compliance with state and federal funding sources. The transfer in of 1.00 FTE health and human services coordinator position from Public Health and the reclassification of this position to a compliance program coordinator. Also, 1.00 FTE information technology technician position was created, the transfer in of a 1.00 FTE administrative specialist from the Mental Health Center and the cost to continue for 63.94 FTE. This cost to continue also includes a \$75,400 increase for a compensation study wage adjustment. These increases are offset by the transfer out of 1.00 FTE programs and projects analyst (preparedness staff) to Public Health, and the abolishment of 1.00 FTE administrative assistant and 1.00 FTE senior administrative specialist positions.

Operating expenses increase by \$28,600 to approximately \$1,063,400, primarily as result of an increase in contracted services of \$39,200 for training software to increase compliance with HIPAA and other regulations across the Department and Avatar maintenance fees. This is offset by a decrease of \$9,400 in managed print services, outside printing, and office supplies related to contracting for billing statement production and mailing, and a decrease of \$1,100 in food service costs.

Interdepartmental charges are higher by \$91,900 to \$963,500 primarily due to increased allocations of approximately \$47,000 for workers compensation, \$13,600 for insurance costs, \$8,400 for copier replacement charges, \$6,600 for legal charges, \$6,000 for end user technology computer charges, and \$5,200 for phone costs. Building maintenance increases by \$8,500 for one-time projects, which is offset by fund balance. These increases are partially offset by decreases in postage, office supplies, and records storage of approximately \$3,600 due to contracted mail service for billing statements.

**Family Care Payments to the State**

This program reflects the required (mandated) payment back to the State as part of the local maintenance of effort base for the State Family Care initiative, which began July of 2008 for Waukesha County.

	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2018 Estimate</b>	<b>2019 Budget</b>	<b>Budget Change</b>
<b>Staffing (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
General Government	\$2,504,618	\$2,504,618	\$2,504,618	\$2,504,618	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy (Credit)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues</b>	<b>\$2,504,618</b>	<b>\$2,504,618</b>	<b>\$2,504,618</b>	<b>\$2,504,618</b>	<b>\$0</b>
Personnel Costs	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$2,504,618	\$2,504,618	\$2,504,618	\$2,504,618	\$0
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,504,618</b>	<b>\$2,504,618</b>	<b>\$2,504,618</b>	<b>\$2,504,618</b>	<b>\$0</b>
<b>Rev. Over (Under) Exp.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Program Highlights**

General government revenues of \$2,504,618 reflect a portion of State Community Aids – Basic County Allocation (BCA) received from the State Department of Health Services. Operating expenses include the required payment back to the State Department of Health Services to meet the scheduled county contribution. The county is now at the scheduled legislated maintenance of effort (equal to 22% of the total long-term care expenditures for the final year that the county operated this program), the same amount annually hereafter to help pay for Waukesha County residents receiving benefits from the state’s Family Care Program.

**Intake and Shared Services**

**Program Description**

Intake and Shared Services programs serve as the initial contact point for child welfare service referrals. Assessments are provided in the areas of child protective services; foster home recruitment, licensing and training; out-of-home placement requests; parent/teen family dysfunction; funding requests for families in crisis; and information/referral services. Short-term and supportive service includes Kinship Care assessment and funding; childcare certification; respite day care for families in crisis; home and financial management services, and volunteer transportation services. The division's purchased services include investments in prevention and early intervention services.

	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2018 Estimate</b>	<b>2019 Budget</b>	<b>Budget Change</b>
<b>Staffing (FTE)</b>	<b>26.60</b>	<b>26.60</b>	<b>31.60</b>	<b>30.49</b>	<b>3.89</b>
General Government	\$1,263,771	\$1,337,053	\$1,218,578	\$1,218,578	(\$118,475)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$1,235	\$0	\$148	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$2,694	\$1,000	\$2,525	\$2,500	\$1,500
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy (Credit)</b>	<b>\$1,982,244</b>	<b>\$2,024,095</b>	<b>\$2,024,095</b>	<b>\$2,626,880</b>	<b>\$602,785</b>
<b>Total Revenues</b>	<b>\$3,249,944</b>	<b>\$3,362,148</b>	<b>\$3,245,346</b>	<b>\$3,847,958</b>	<b>\$485,810</b>
Personnel Costs	\$2,052,700	\$2,146,750	\$2,537,512	\$2,643,446	\$496,696
Operating Expenses	\$1,193,617	\$1,139,658	\$1,101,381	\$1,119,343	(\$20,315)
Interdept. Charges	\$75,545	\$75,740	\$73,990	\$85,169	\$9,429
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$3,321,862</b>	<b>\$3,362,148</b>	<b>\$3,712,883</b>	<b>\$3,847,958</b>	<b>\$485,810</b>
<b>Rev. Over (Under) Exp.</b>	<b>(\$71,918)</b>	<b>\$0</b>	<b>(\$467,537)</b>	<b>\$0</b>	<b>\$0</b>

**Program Highlights**

General government revenues are budgeted to decrease \$118,500 to \$1,218,600. This is due to a decrease in the Child Care Administration revenue of \$171,000 which is being transferred to Economic Support Services as a result of a change in how the reimbursement is claimed back to the State. This is offset by an increase in the state Kinship funding allocation of \$52,500.

Other revenue increases \$1,500 due to increased donations for volunteer services fundraising efforts.

Personnel costs are budgeted to increase \$496,700. This is primarily due to a realignment of the three child welfare service divisions resulting in a transfer in of 4.00 FTE Social Worker positions from Adolescent and Family Services program. Also, 1.00 FTE Human Services Supervisor is transferred in from Adolescent and Family Services to better align work responsibilities. In addition, this includes the cost to continue for 30.49 FTE. This is partially offset by the decrease of \$40,700 or 1.11 FTE in extra help expenditures.

Operating expenses are budgeted to decrease \$20,300. This is due to the elimination of a \$23,000 contracted services expense, which will be assumed by staff, and \$25,000 in Child Care Administration expenses due to a reduction in marketing expenses. This is due to a reduction of \$15,000 for crisis day care based on trend. This is partially offset by a \$40,000 increase in Kinship Care payments for ongoing voluntary and new court-ordered families.

Interdepartmental charges increase by \$9,400, primarily due to an increase in cell phone user fees related to a 2018 initiative to purchase cell phones in order to meet compliance requirements with HIPAA and for worker safety.

**Intake and Shared Services (cont.)**

**Program Activities**

<b>Activities-(Workload data)</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2018 Estimate</b>	<b>2019 Budget</b>	<b>Budget Change</b>
Intake (Access) # of Referrals	5,592	5,200	5,650	5,500	300
Child Abuse/Neglect Reports	1,749	2,000	1,992	2,000	0
Children Assessed For Abuse/Neglect	773	850	828	850	0
Home & Financial Management Cases (a)	25	15	15	0	(15)
Kinship Care Assessments/Reassessments	220	222	234	222	0
Kinship Care Funded Placements of children (Avg. Monthly)	220	188	210	200	12
Kinship Care Waiting List, # of children	15	20	40	20	0
Crisis Intervention: Child Protective/Health Welfare/ JCI # of contacts	1,570	1,350	1,408	1,400	50
Crisis Respite Child Day Care, # of children	92	110	118	110	0
Family Day Care: # Certified Homes	10	12	8	10	(2)
Volunteer Transportation: Miles Driven (b)	51,850	84,000	54,400	54,000	(30,000)

- a) Home & Financial Management Cases are transitioning to Familycare providers or other public representative payees and this service will no longer be provided at Waukesha County.
- b) Volunteer Transportation has reduced significantly over the past couple years due to less available volunteer drivers and lower utilization.

**Economic Services Administration and Support**

**Program Description**

Waukesha County is a member of the Moraine Lakes (ML) Consortium that includes the following counties: Fond du Lac, Ozaukee, Walworth, and Washington. Fond du Lac County is the lead agency with fiscal responsibility for the ML Consortium. Waukesha County administers a variety of Economic Support (ES) programs including Medical Assistance, FoodShare (Food Stamps), Child Care, a fraud elimination program, and the Wisconsin Home Energy Assistance Program. Program benefit services are provided either directly or through a purchase of service contract based on eligibility for applicable program offerings. Additionally, Economic Support has responsibility to work closely with the FoodShare Employment and Training (FSET) agency to ensure participants are meeting the work requirements associated with the FSET program.

	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2018 Estimate</b>	<b>2019 Budget</b>	<b>Budget Change</b>
<b>Staffing (FTE)</b>	<b>45.66</b>	<b>46.16</b>	<b>46.16</b>	<b>46.16</b>	<b>0.00</b>
General Government	\$4,069,469	\$3,550,819	\$3,441,409	\$3,685,538	\$134,719
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$45,349	\$35,000	\$35,000	\$35,000	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy (Credit)</b>	<b>\$206,431</b>	<b>\$250,703</b>	<b>\$250,703</b>	<b>\$122,470</b>	<b>(\$128,233)</b>
<b>Total Revenues</b>	<b>\$4,321,249</b>	<b>\$3,836,522</b>	<b>\$3,727,112</b>	<b>\$3,843,008</b>	<b>\$6,486</b>
Personnel Costs	\$3,006,455	\$3,275,973	\$2,999,253	\$3,283,413	\$7,440
Operating Expenses	\$417,897	\$365,613	\$372,694	\$369,190	\$3,577
Interdept. Charges	\$192,393	\$194,936	\$192,822	\$190,405	(\$4,531)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$3,616,745</b>	<b>\$3,836,522</b>	<b>\$3,564,769</b>	<b>\$3,843,008</b>	<b>\$6,486</b>
Rev. Over (Under) Exp.	\$704,504	\$0	\$162,343	\$0	\$0

**Program Highlights**

General government revenues are budgeted to increase by \$134,700 to \$3,685,500. This is primarily due to a \$115,000 increase in Child Care Administration revenue as a result of a change in how the reimbursement is claimed back to the State. This also includes a \$13,600 increase in fraud investigation funding, and a \$6,100 increase in Low Income Home Energy Assistance Program (LIHEAP) funding.

Other revenues for overpayment collection of state incentives remains the same at \$35,000.

Personnel costs increase by about \$7,400, mainly due to cost to continue 46.16 FTE positions, offset by ongoing vacancy and turnover.

Operating expenses are budgeted to increase by \$3,600, primarily due to a \$6,100 increase in LIHEAP expense, offset by minor reductions in mileage and supplies.

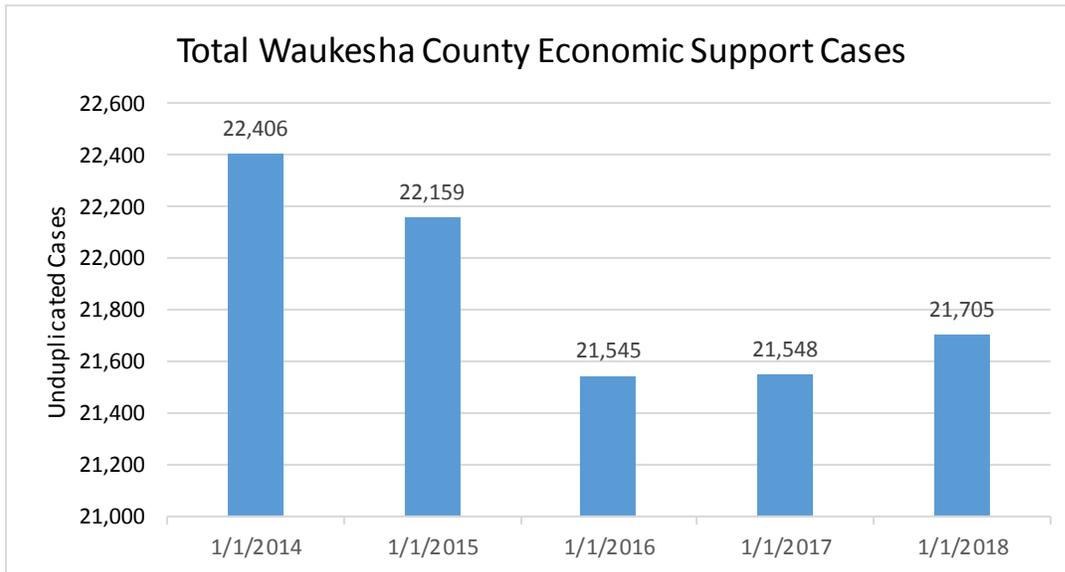
Interdepartmental charges decrease by about \$4,500, mainly due to decreases in records storage fees and postage.

**Economic Services Administration and Support (cont.)**

**Program Activities**

<b>Waukesha County Economic Support Data</b>	<b>Caseload</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2018 Estimate</b>	<b>2019 Budget</b>	<b>Budget Change</b>
Total unduplicated caseload (a)		22,352	21,500	22,000	21,500	0
Total Medical Assistance cases (b)		18,884	18,800	19,000	19,200	400
Total Food Share Cases (c)		8,043	8,500	8,400	8,200	(300)
W-2 Child Care Average Monthly Cases (d)		848	865	850	900	35
Call Center average speed of answer (e)		8.63 minutes	5 minutes	5 minutes	5 minutes	0
Application processing timeliness (e)		98.43%	95%	95%	95%	0

- (a) WEBI Income Maintenance Management Report-Active Case Summary
- (b) WEBI Income Maintenance Management Report-IM Case Summary Report (duplication of case numbers may occur between programs)
- (c) WEBI Income Maintenance Management Report-IM Case Summary Report (duplication of case numbers may occur between programs)
- (d) WEBI Child Care-Report #7
- (e) State benchmarks average speed of answer is 10 minutes and application processing at 95% minimum



**Children & Family Services:  
In-home Safety/Out of Home Placement Services**

**Program Description**

This program area is comprised of the Child and Family Services Unit and the Permanency Services/Alternate Care Unit, which provides in-home safety services to families with children who have been abused or neglected or are at-risk of abuse and neglect. Also, services are provided to prevent imminent placements, reunify families, or establish an alternate permanent plan. Alternate Care placements include court ordered placements with relatives, foster homes, treatment foster homes, group homes, residential care centers, and supervised independent living settings. Placement prevention services provide an alternative to high cost placements. Services provided to parents help prepare for family preservation, reunification, or termination of parental rights and adoptions.

	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2018 Estimate</b>	<b>2019 Budget</b>	<b>Budget Change</b>
<b>Staffing (FTE)</b>	<b>24.52</b>	<b>21.77</b>	<b>21.77</b>	<b>20.92</b>	<b>(0.85)</b>
General Government	\$451,376	\$586,928	\$711,038	\$763,888	\$176,960
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$154,941	\$166,825	\$167,825	\$168,975	\$2,150
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$81,606	\$92,844	\$93,444	\$92,844	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$150,000	\$150,000
<b>County Tax Levy (Credit)</b>	<b>\$3,875,285</b>	<b>\$3,812,509</b>	<b>\$3,812,509</b>	<b>\$3,690,231</b>	<b>(\$122,278)</b>
<b>Total Revenues</b>	<b>\$4,563,208</b>	<b>\$4,659,106</b>	<b>\$4,784,816</b>	<b>\$4,865,938</b>	<b>\$206,832</b>
Personnel Costs	\$2,059,507	\$1,863,393	\$1,921,522	\$1,811,761	(\$51,632)
Operating Expenses	\$2,781,788	\$2,525,970	\$2,834,937	\$2,754,638	\$228,668
Interdept. Charges	\$260,483	\$269,743	\$270,117	\$299,539	\$29,796
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$5,101,778</b>	<b>\$4,659,106</b>	<b>\$5,026,576</b>	<b>\$4,865,938</b>	<b>\$206,832</b>
<b>Rev. Over (Under) Exp.</b>	<b>(\$538,570)</b>	<b>\$0</b>	<b>(\$241,760)</b>	<b>\$0</b>	<b>\$0</b>

**Program Highlights**

General government revenues increase by \$177,000 to \$764,000, primarily due to an increase in the state Child and Families allocation of \$107,500 which was not anticipated in the 2018 budget. This increase supports the growth in both Child Protective and Juvenile Justice cases. There is an increase of \$75,000 due to In-Home Safety Services program revenue which is a new funding source. This is offset by a \$5,500 decrease in IV-E Legal Services revenue.

Charges for services revenue increases by \$2,100 based on trend. Other revenue includes Social Security Income/Social Security (SSI/SS) collections from clients for cost of care and is budgeted to remain at the 2018 level.

Fund balance appropriation increases by \$150,000 to provide one-time funding related to department wide initiatives for alternative placements.

Personnel costs are budgeted to decrease by \$51,600. This is primarily due to a realignment of the three child welfare service divisions resulting in a transfer out of 1.00 FTE clinical therapist to Adolescent and Family Services and an offsetting shift of 0.15 FTE social worker from the Children with Special Needs Program to better align staff costs with the program where their revenue is generated.

Operating expenses are budgeted to increase by \$228,700 to \$2,754,600. This is primarily due to an increase in the out-of-home care budget of \$200,000, which includes a \$155,000 increase in foster care expenditures, and a \$70,000 increase in group home expenditures offset by a \$25,000 decrease in residential care center expenditures. Contracted services increases \$64,500 mostly related to a \$50,000 increase for In-Home Safety Services, and is partially offset by a \$37,000 reduction to the respite services contract due to fewer children receiving services as more children are receiving respite through the Children's Long Term Support or Children's Community Option Program funding.

Interdepartmental charges increase by about \$29,800 primarily due to an increase in cell phone user fees related to a 2018 initiative to purchase cell phones in order to meet compliance requirements with HIPAA and for worker safety.

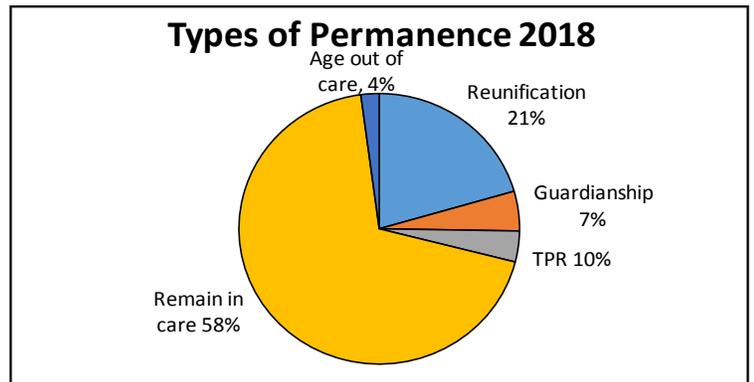
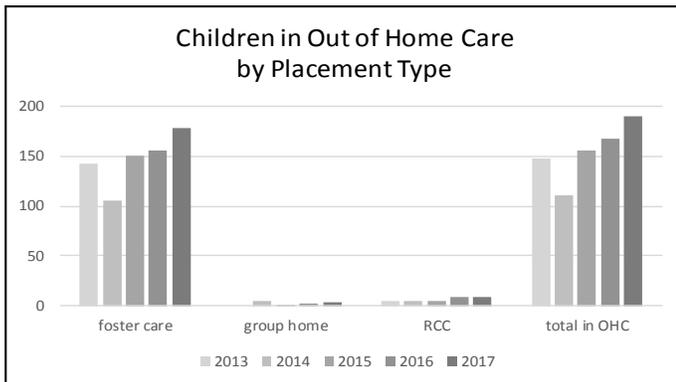
**Children & Family Services: In-home Safety/  
Out of Home Placement Services (cont.)**

**Program Activities**

<b>Activity</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2018 Estimate</b>	<b>2019 Budget</b>	<b>Budget Change</b>
<b><u>Total Foster Care</u></b>					
Total Children in Foster Care	172	175	179	175	0
Days of Care	33,917	28,870	36,000	33,493	4,623
Foster Care expenditures	738,584	595,000	807,009	750,000	155,000
<b><u>Total Group Home</u></b>					
Total Children in Group Home	3	1	4	3	2
Days of Care	501	281	820	677	396
Group Home Care expenditures	101,500	60,000	154,314	130,000	70,000
<b><u>Total Residential Care Center</u></b>					
Total Children in Residential Care	9	8	8	8	0
Days of Care	2,246	2,609	2,339	2,291	(318)
Residential Care Center expenditures	1,034,835	950,000	926,140	925,000	-25,000
Terminations of parental rights (TPR)(# of cases)	7	12	16	13	1

**Child and Family Unit Activity**

	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2018 Estimate</b>	<b>2019 Budget</b>	<b>Budget Change</b>
Total # Families Served	200	225	234	235	10
<b><u>Total children in:</u></b>					
Foster Care	178	175	179	175	0
Group Home	3	1	4	3	2
Residential Care Center	9	8	8	8	0
Number of New Cases	77	85	90	100	15
In Home	34	25	40	40	15
Out of Home	43	60	50	60	0



**Children with Special Needs Unit  
(Includes Birth to Three Program)**

**Program Description**

The Children with Special Needs unit includes the following three (3) program areas: Birth to Three, Children’s Long-Term Support, and Children’s Community Options Program (CCOP). The Birth to Three program is a public/private partnership with Lutheran Social Services (LSS). It 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 Downs Syndrome, Autism, Spina Bifida, and Cerebral Palsy.

Another area includes the federal/state Medicaid Home and Community Based Service Waiver for Children’s Long Term Support (CLTS Waiver funding). It provides fully funded and locally-matched tax levy funding for children diagnosed with severe and chronic disabilities to purchase supports and services that enable these children to remain living safely at home and in their communities.

Finally, the Children’s Community Options Program provides fully funded State dollars to parents of children with disabilities to purchase goods or services that enable the child to remain safely living at home. This funding can also be used as local match for the CLTS waiver program.

	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2018 Estimate</b>	<b>2019 Budget</b>	<b>Budget Change</b>
<b>Staffing (FTE)</b>	<b>5.00</b>	<b>7.75</b>	<b>7.75</b>	<b>7.60</b>	<b>(0.15)</b>
General Government	\$1,792,754	\$3,072,287	\$2,982,438	\$3,345,154	\$272,867
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$165,544	\$231,775	\$231,775	\$231,775	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$99,935	\$287,707	\$287,707	\$287,707	\$0
Appr. Fund Balance	\$140,000	\$0	\$0	\$0	\$0
<b>County Tax Levy (Credit)</b>	<b>(\$55,762)</b>	<b>(\$92,031)</b>	<b>(\$92,031)</b>	<b>(\$162,841)</b>	<b>(\$70,810)</b>
<b>Total Revenues</b>	<b>\$2,142,471</b>	<b>\$3,499,738</b>	<b>\$3,409,889</b>	<b>\$3,701,795</b>	<b>\$202,057</b>
Personnel Costs	\$420,274	\$680,738	\$697,952	\$660,907	(\$19,831)
Operating Expenses	\$2,081,398	\$2,775,073	\$2,670,911	\$2,996,018	\$220,945
Interdept. Charges	\$43,230	\$43,927	\$44,237	\$44,870	\$943
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,544,902</b>	<b>\$3,499,738</b>	<b>\$3,413,100</b>	<b>\$3,701,795</b>	<b>\$202,057</b>

Rev. Over (Under) Exp.	(\$402,431)	\$0	(\$3,211)	\$0	\$0
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**Program Highlights**

General government revenues are budgeted to increase by \$272,900 to \$3,345,000. This is mainly due to a \$280,000 increase in Children’s Long Term Support (CLTS) case management revenue and a \$73,000 increase in the State’s reimbursement of indirect costs, as a result of the State mandate to eliminate CLTS wait lists and the subsequent increased volume of both contracted staff and CLTS Waiver clients served. This is offset by a reduction of \$80,000 in CLTS local match revenue that was eliminated due to the increase in CLTS State match allocation.

Charges for services revenue budget remains the same.

Other revenue which includes reimbursement through the Third Party Administrator for credit card purchases made for CLTS clients remains the same based on trend.

Personnel costs decrease by about \$20,000 primarily due to shifting 0.15 FTE positions from Children with Special Needs to Children and Family program to better align staff costs with the program where their revenue is generated.

**Children with Special Needs Unit (cont.)**

Operating expense is budgeted to increase by \$221,000. This is mostly due to increased contracted service costs of \$360,000, of which \$325,000 is related to the State's mandate to eliminate CLTS wait lists by the end of 2018, and the subsequent increased volume of both contracted staff and CLTS Waiver clients served. Also, the Birth to Three contract is increased \$35,000. These increases are offset by a \$20,000 decrease for developmentally disabled (DD) Centers due to decreased utilization. This is also offset by a reduction of \$121,500 in CLTS local match expense that was eliminated due to the increase in CLTS State match allocation.

Interdepartmental charges increase by \$900 mainly due to increased computer maintenance charges.

**Program Activities**

(Includes Birth to Three Program)

<b>Birth to Three Activity</b>	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
Total # children enrolled on Oct. 1st	222	225	233	237	12
Total # children served in B-3	522	550	550	564	14
Total daily count (B-3 + eligibility)	274	270	289	295	25
Total # children served in Trauma At-risk	56	45	56	60	15
Total # children served in Centralized Intake	627	690	673	700	10

<b>Childrens Long Term Support (CLTS) Waiver Activity</b>	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
Total # of Children Served:	551	685	826	938	253
CLTS Waiver	484	660	701	828	168
Children's COP Program	67	25	125	110	85
New Waiver cases opened	114	350	320	210	(140)
Waiver cases closed	89	40	81	65	25
Number of kids on waiting list for Children's COP Program or waiver support *	322	100	120	0	(100)

\* Due to State mandate wait list will be eliminated in 2019.

**Children with Long-Term Support Needs (CLTS)  
Third Party Administrator**

**Program Description**

During 2010, the Centers for Medicare and Medicaid Services required that renewal of the Children's Long-Term Support (CLTS) Waiver must comply with federal regulations for implementing a standardized, statewide Medicaid Management Information System for processing provider claims and encounter level data reporting no later than December 31, 2011. The State of Wisconsin Department of Health Services selected Wisconsin Physicians Service (WPS) as the contracted vendor for the Third Party Administrator (TPA) claims implementation. All County Waiver Agency (CWA) claims were paid through WPS, removing claims from being recorded on the county financial records. Early in 2013, the State issued an opinion that payments made by the TPA to service providers are grant expenditure and must be treated as such in 2013 and future audits, and must also be included on the Schedule of Expenditure of Federal and State Awards (SEFSA).

	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2018 Estimate</b>	<b>2019 Budget</b>	<b>Budget Change</b>
<b>Staffing (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
General Government	\$2,394,929	\$5,733,212	\$4,073,015	\$5,733,212	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy (Credit)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues</b>	<b>\$2,394,929</b>	<b>\$5,733,212</b>	<b>\$4,073,015</b>	<b>\$5,733,212</b>	<b>\$0</b>
Personnel Costs	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$2,394,929	\$5,733,212	\$4,073,015	\$5,733,212	\$0
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,394,929</b>	<b>\$5,733,212</b>	<b>\$4,073,015</b>	<b>\$5,733,212</b>	<b>\$0</b>
<b>Rev. Over (Under) Exp.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Program Highlights**

General government revenues and operating expenses are budgeted to remain at 2018 levels. There is no tax levy impact to this transaction as the revenue and expenses are pass-through required by the State of Wisconsin and are informational-only transactions.

**Family Services & Juvenile Services**

**Program Description**

Provide court supervision, and treatment to delinquent youth, as well as juveniles and children in need of protection or services. Services to these children and their families are directed at maintaining the children in their own homes and communities, reducing delinquency recidivism, and promoting family and public safety. Services include regularly scheduled family and individual meetings, collaboration with schools and academic programs, provision of alternatives to traditional sanctions (i.e., Positive Youth Initiative), monitoring compliance with court orders and school attendance, conflict resolution, case coordination, group counseling, and independent living training/preparation. Intensive tracking, home detention, youth accountability groups, mediation, and electronic monitoring are provided through contracts. In addition to these in-home services, monitoring and coordination of Correctional and Correctional Aftercare placements, and monitoring and coordination of Foster Care, Group Home, and Residential Care Center placements of delinquent youth and juveniles in need of protection and services are provided.

	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2018 Estimate</b>	<b>2019 Budget</b>	<b>Budget Change</b>
<b>Staffing (FTE)</b>	<b>37.50</b>	<b>38.50</b>	<b>33.50</b>	<b>35.50</b>	<b>(3.00)</b>
General Government	\$3,534,183	\$3,576,183	\$3,571,787	\$3,620,201	\$44,018
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$150,969	\$158,200	\$167,200	\$164,200	\$6,000
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$66,075	\$54,802	\$64,802	\$64,802	\$10,000
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy (Credit)</b>	<b>\$2,457,255</b>	<b>\$2,425,301</b>	<b>\$2,425,301</b>	<b>\$2,069,704</b>	<b>(\$355,597)</b>
<b>Total Revenues</b>	<b>\$6,208,482</b>	<b>\$6,214,486</b>	<b>\$6,229,090</b>	<b>\$5,918,907</b>	<b>(\$295,579)</b>
Personnel Costs	\$3,476,052	\$3,648,769	\$3,282,486	\$3,402,232	(\$246,537)
Operating Expenses	\$2,117,605	\$2,307,920	\$2,338,379	\$2,237,812	(\$70,108)
Interdept. Charges	\$237,458	\$257,797	\$262,253	\$278,863	\$21,066
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$5,831,115</b>	<b>\$6,214,486</b>	<b>\$5,883,118</b>	<b>\$5,918,907</b>	<b>(\$295,579)</b>
<b>Rev. Over (Under) Exp.</b>	<b>\$377,367</b>	<b>\$0</b>	<b>\$345,972</b>	<b>\$0</b>	<b>\$0</b>

**Program Highlights**

General government revenues are budgeted to increase by \$44,000 to \$3,620,200 mostly due to an increase in revenue from the Independent Living Innovation grant related to youth employment initiatives of \$50,000, and includes an increase in the state's Child and Families allocation of \$36,000, which was not anticipated in the 2018 budget. This increase is to support the growth in both Child Protective and Juvenile Justice cases, and is partially offset by a decrease in the Youth Aids allocation of \$40,000.

Charges for services revenues for billable client services, such as juvenile center and supervision, will increase by \$6,000 due to increasing utilization of services.

Other revenue includes projected Social Security Income/Social Security (SSI/SS) collections from clients for cost of care and are budgeted to increase by \$10,000 based on trend.

Personnel costs are budgeted to decrease by about \$246,500 to \$3,402,200. This is primarily due to a realignment of the three child welfare service divisions resulting in a transfer of 4.00 FTE social workers to Intake and Shared Services and an offsetting transfer in of 1.00 FTE clinical therapist from Child and Family Services. Also, this includes the creation of a human services supervisor and the transfer of a human services supervisor to Intake and Shared Services.

Operating expenses are budgeted to decrease by about \$70,000. This is due to a transfer of \$50,000 to the Juvenile Center contracted services for shelter care to fund a new mandate requiring children in shelter care to receive an immediate medical exam upon admission. The remaining \$20,000 is a reduction of contracted services to partially fund a new supervisor position created due to the realignment of the three child welfare divisions mentioned above.

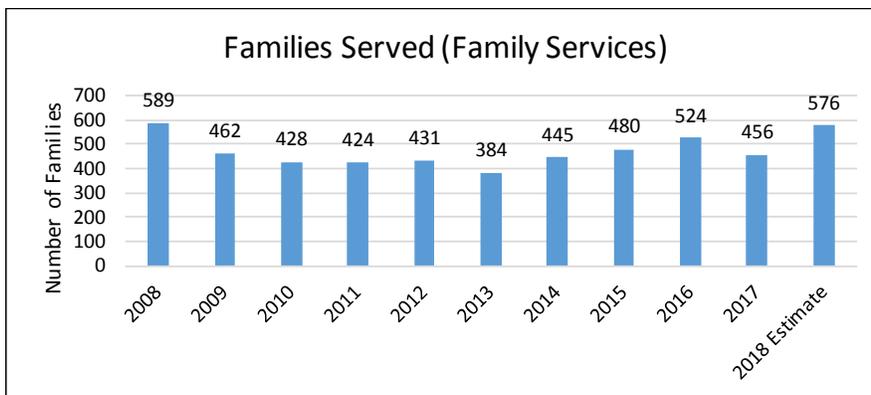
Interdepartmental charges increase by approximately \$21,000. This is primarily due to an increase in cell phone user fees related to a 2018 initiative to purchase cell phones in order to meet compliance requirements with HIPAA and for worker safety.

**Family Services & Juvenile Services (cont.)**

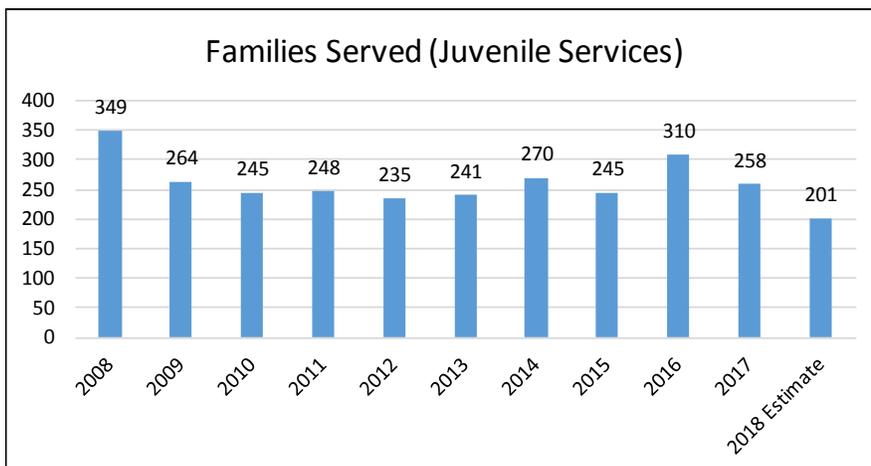
**Program Activities**

	2017 <u>Actual</u>	2018 <u>Budget</u>	2018 <u>Estimate</u>	2019 <u>Budget</u>	Budget <u>Change</u>
Number of families served (Family Services) (a)	456	489	576	485	(4)
Number of families served (Juvenile Services)	258	273	201	274	1
Custody Intake Decisions (b)	238	344	198	332	(12)
Court Intake Referrals (c)	681	670	824	571	(99)
Days of Care of juveniles in State correctional institutions	110	498	365	474	(24)
Total State charges for correctional institution placement	\$41,332	\$198,586	\$143,638	\$198,586	0

- The 2018 Estimate reflects a change in the structure of the division. Three Juvenile Service workers were moved to the Family Service units. This restructure was the result of a larger child welfare reorganization to better meet the needs of clients based upon current referral trends.
- (a)
- (b) Custody Intakes have fluctuated historically and can be significantly affected by a relatively small group of youth who have repeated acting out behavior at home and/or run away from home.
- (c) The 2018 estimated number of Court Intakes may be artificially inflated over the 2018 estimate due to a significant spike in the number of referrals in March 2018. It is unclear if this trend will continue or if this spike was situational. Truancy referrals continue to be the largest source of referrals; however, this year school threats / disorderly conduct referrals have also increased.

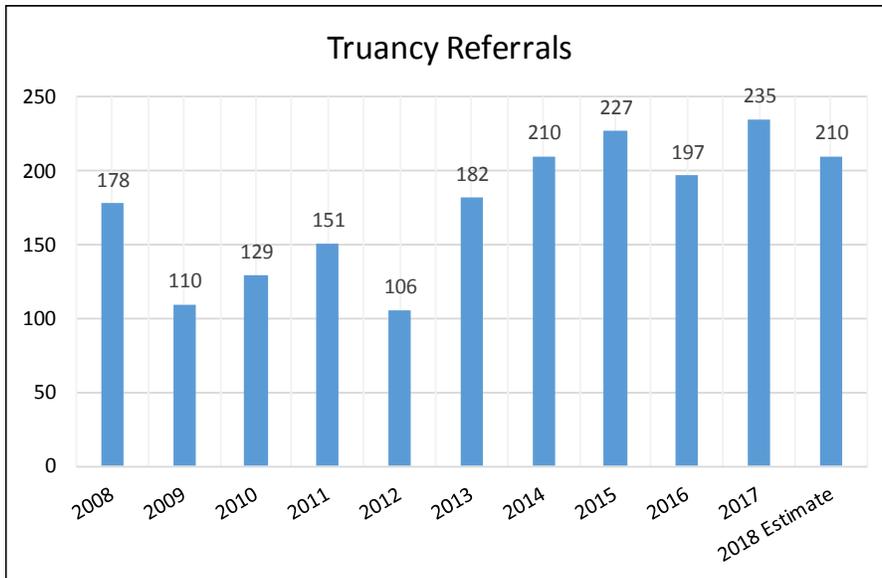


HHS continues to serve more truants, “uncontrollable youth”, and voluntary youth than delinquents.

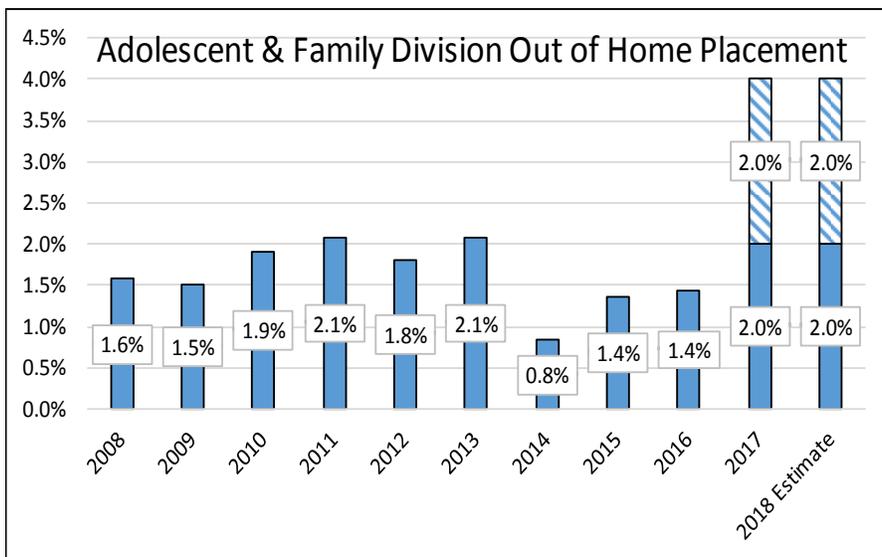


About a third of our clients are defined as delinquent. This percentage has been consistent even as overall numbers of cases vary. This percentage is consistent with national trends.

**Family Services & Juvenile Services (cont.)**

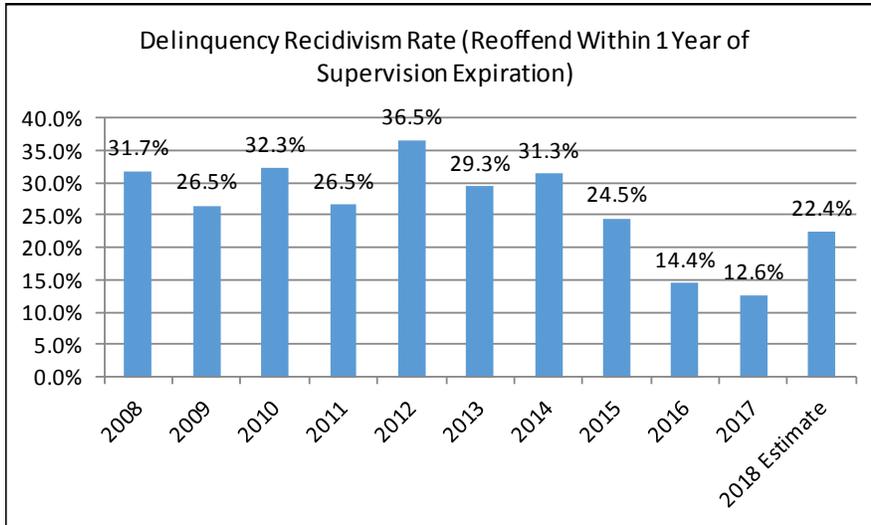


The number of truancy referrals fluctuates from year to year. Overall, truants continue to represent the majority of the referrals received in the division.



The Division has maintained a low out of home placement rate over the past 10 years when compared to the total number of clients served. The 2017 estimate and 2018 budgeted rates reflect an increase. This increase is entirely related to a change in formula. In the past youth in residential care were not included in this formula. As of 1/1/2018, all youth in out-of-home placement are included in the reported percentage. NOTE: if we used the old formula the rate for 2017 would have been 2% which is consistent with historical placement rates.

**Family Services & Juvenile Services (cont.)**



The recidivism rate shows the percentage of youth who reoffend following intervention. The recidivism rate has decreased over the past few years. The 2018 estimate is based upon a 5-year rolling average which is why it is higher than the 2016 and 2017 actual percentages.

**Alternate Care Activity**

	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
Total children in foster care	19	25	18	18	(7)
Days of Care	4,644	4,307	3,945	3,945	(362)
Foster Care expenditures	\$350,835	\$349,844	\$273,754	\$289,844	(60,000)
Total youth in group homes	4	1	6	4	3
Days of Care	367	206	941	496	290
Group Home expenditures	\$73,600	\$39,440	\$203,677	\$109,440	70,000
Total youth in Residential Care Centers	15	14	14	14	0
Days of Care	2,244	2,102	2,054	2,039	(63)
Residential Care Centers expenditures	\$816,140	\$753,200	\$734,069	\$743,200	(10,000)

**Juvenile Center**

**Program Description**

Provides 24-hour care and supervision to delinquent and status offender youth who are court-ordered to be held in boy's secure detention at the Juvenile Center. Physical custody determinations are provided by Juvenile Center supervisory staff. On grounds schooling is provided, as well as daily structured activities. Nursing, dietician, and physician services are provided through contracts. Female secure detention services are purchased from the Washington County Juvenile Detention Facility. Lad Lake, Inc. provides male and female shelter care services through a contract at a licensed facility located in Dousman, WI.

	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2018 Estimate</b>	<b>2019 Budget</b>	<b>Budget Change</b>
<b>Staffing (FTE)</b>	<b>10.03</b>	<b>10.55</b>	<b>10.55</b>	<b>10.55</b>	<b>0.00</b>
General Government	\$41,401	\$41,401	\$41,401	\$41,401	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$140,956	\$180,000	\$168,000	\$168,000	(\$12,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$30,000	\$0	\$0	\$0	\$0
<b>County Tax Levy (Credit)</b>	<b>\$1,521,415</b>	<b>\$1,481,578</b>	<b>\$1,481,578</b>	<b>\$1,572,138</b>	<b>\$90,560</b>
<b>Total Revenues</b>	<b>\$1,733,772</b>	<b>\$1,702,979</b>	<b>\$1,690,979</b>	<b>\$1,781,539</b>	<b>\$78,560</b>
Personnel Costs	\$774,344	\$732,617	\$766,711	\$731,427	(\$1,190)
Operating Expenses	\$960,913	\$929,161	\$940,206	\$1,004,935	\$75,774
Interdept. Charges	\$61,191	\$41,201	\$41,187	\$45,177	\$3,976
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,796,448</b>	<b>\$1,702,979</b>	<b>\$1,748,104</b>	<b>\$1,781,539</b>	<b>\$78,560</b>
<b>Rev. Over (Under) Exp.</b>	<b>(\$62,676)</b>	<b>\$0</b>	<b>(\$57,125)</b>	<b>\$0</b>	<b>\$0</b>

**Program Highlights**

General government revenues from Youth Aids and the Child and Families Allocation remain at the 2018 budget level.

Charges for services related to days of care billed to clients decrease by \$12,000. This is based on a trend of lower census and billable days.

Personnel costs are budgeted to decrease by about \$1,200 due to vacancy and turnover.

Operating expenses increase by about \$76,000 due to a contract increase related to a new mandate requiring children in shelter care to receive an immediate medical exam upon admission and the shelter care contracted cost of living increase.

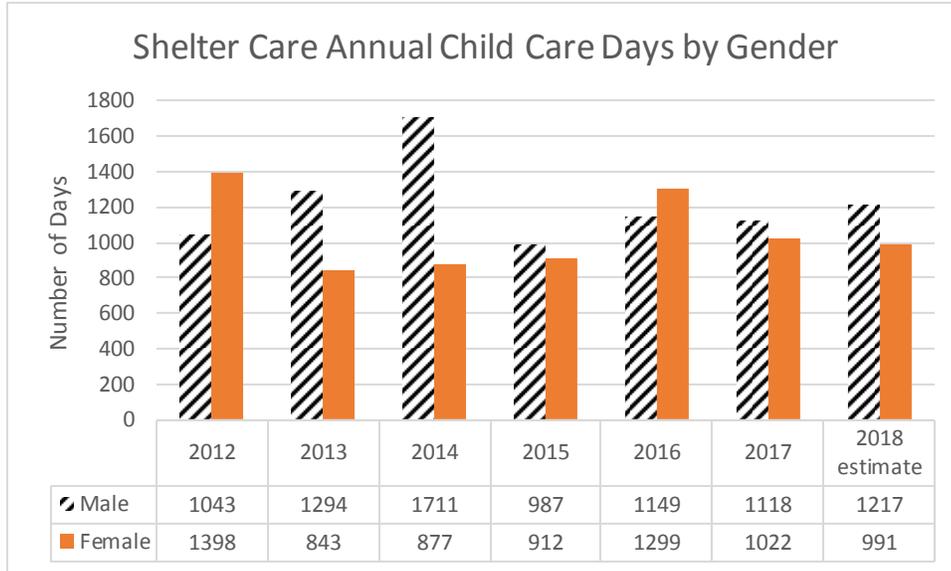
Interdepartmental charges are budgeted to increase by \$4,000 due to Sheriff Department transportation costs.

**Juvenile Center (cont.)**

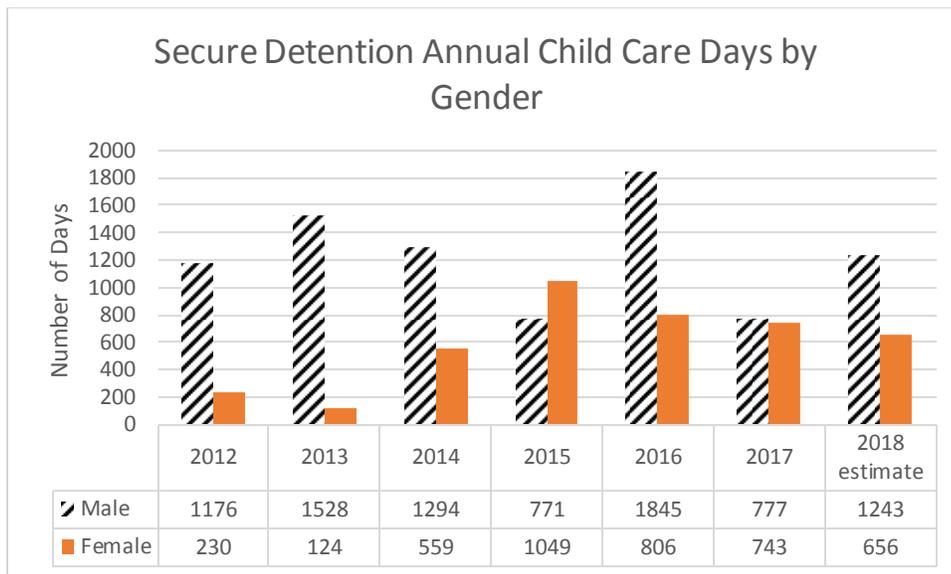
**Program Activities**

<b>Activity</b>	2017 <u>Actual</u>	2018 <u>Budget</u>	2018 <u>Estimate</u>	2019 <u>Budget</u>	Budget <u>Change</u>
<u>Contracted Non-Secure Detention/Shelter Care at Lad Lake</u>					
# of Days of Care – County Residents	2,140	2,686	2,002	2,144	(542)
# of Days of Care– Out of County Residents	0	0	0	0	0
<b>Total # of Days of Care</b>	<b>2,140</b>	<b>2,686</b>	<b>2,002</b>	<b>2,144</b>	<b>-542</b>
Average daily population	5.9	6.37	5.53	5.92	-0.45
<u>Secure Detention at Waukesha County Juvenile Center (Males Only)</u>					
# of Days of Care – County Residents	777	981	610	915	(66)
# of Days of Care – Out of County Residents	0	247	164	328	81
<b>Total # of Days of Care</b>	<b>777</b>	<b>1,228</b>	<b>774</b>	<b>1,243</b>	<b>15</b>
Average daily population at center	2.36	2.78	1.69	2.67	-0.11
<u>Contracted Secure Detention at Washington County Facility (Females Only)</u>					
# of Days of Care	697	887	168	433	(454)
Average daily population	1.9	2.43	1.69	2.33	-0.10

Juvenile Center (cont.)



While the number of child care days for both genders has fluctuated over this period, the total child care days for males has, with the exception of 2012 and 2016, been higher than that for females. In 2018, the shelter has been at capacity on several occasions.



The number of child care days has consistently been higher for males than for females, with the exception of 2015. This reflects the placement by the Adult Court of two adolescent females for extended periods of time in the Washington County Secure Detention Facility. The spike in male secure in 2016 was the result of long term stays by a few males.

Mental Health Outpatient-Clinical

**Program Description**

The Clinical Services Division provides behavioral medicine, treatment, and support services to citizens of Waukesha County who are experiencing symptoms of mental health and substance use disorders. The service delivery system is consistent with State Statute Chapter 51 requirements and applicable state and federal regulations. The array of services creates a continuum of care, including diagnostic services, medication management, crisis intervention, individual and group therapy, case management, independent living training, peer support, residential rehabilitation, and acute psychiatric inpatient treatment. Services are individualized to maximize each client's independence, recovery, self-management of symptoms, and to prevent relapse.

The Mental Health Outpatient-Clinical program provides state certified outpatient mental health clinic services, substance use services, and crisis intervention services serving children, youth, and adults. The staff includes the professional services of psychiatrists and advanced practice nurse practitioners for psychotropic medication management. Support services are available to uninsured clients to access patient assistance programs and low-cost medication plans. Access to specialized inpatient services at state mental health institutes, including geropsychiatry, child psychiatry, and secure placements for adults are initiated and monitored through the outpatient clinic.

	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>36.03</b>	<b>38.01</b>	<b>38.01</b>	<b>38.93</b>	<b>0.92</b>
General Government	\$1,190,699	\$1,102,827	\$1,267,425	\$1,065,366	(\$37,461)
Fine/Licenses	\$343,994	\$378,746	\$378,746	\$378,746	\$0
Charges for Services	\$1,196,016	\$1,082,612	\$1,195,144	\$1,260,606	\$177,994
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$2,433,439	\$1,660,845	\$1,660,845	\$1,725,207	\$64,362
Appr. Fund Balance	\$260,000	\$0	\$0	\$0	\$0
<b>County Tax Levy (Credit)</b>	<b>\$5,268,821</b>	<b>\$6,072,896</b>	<b>\$6,072,896</b>	<b>\$5,830,601</b>	<b>(\$242,295)</b>
<b>Total Revenues</b>	<b>\$10,692,969</b>	<b>\$10,297,926</b>	<b>\$10,575,056</b>	<b>\$10,260,526</b>	<b>(\$37,400)</b>
Personnel Costs	\$3,771,841	\$4,222,679	\$4,111,963	\$4,182,675	(\$40,004)
Operating Expenses	\$5,996,908	\$5,741,393	\$6,010,977	\$5,741,549	\$156
Interdept. Charges	\$317,291	\$333,854	\$331,614	\$336,302	\$2,448
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$10,086,040</b>	<b>\$10,297,926</b>	<b>\$10,454,554</b>	<b>\$10,260,526</b>	<b>(\$37,400)</b>
Rev. Over (Under) Exp.	\$606,929	\$0	\$120,502	\$0	\$0

**Program Highlights**

General government revenues decrease by \$37,500 to \$1,065,400 due to changes in grant funding. The conclusion of the Juvenile Crisis grant in June 2019 results in a decrease of \$42,000. Additionally, the State Targeted Response to the Opioid Crisis grant was renewed with an increase of \$4,000 in 2019. Continuing is the \$225,000 state grant award for the prevention of drug overdose, the Black and Hispanic Urban block grant of \$100,000, Coordinated Service Teams grant of \$60,000, Mental Health Block grant of \$109,469, and the Substance Use block grant of \$421,473.

Charges for services increase \$178,000 or 16.4% over the 2018 budget to \$1,260,600. This is mostly attributable to clinical revenues increasing \$111,100 based on current year to date actuals due to increased billing for 24/7 crisis intervention services, as well as continued improvements to scheduling practices to maximize client access to providers for mental health services. In addition, client fees related to substance abuse programming is budgeted to increase \$66,200 as a result of the State Targeted Response to the Opioid Crisis (STROC) grant funding for Substance Use treatment.

**Mental Health Outpatient-Clinical (cont.)**

Other revenue is budgeted to increase \$64,400 driven by an increase in state collections for adults treated at the state mental health institutes due to a higher percentage of clients with insurance or third party payors.

Personnel costs are budgeted to decrease \$40,000 to \$4,182,700 driven by the costs to continue 38.93 FTE staff assigned to this program, as well as the addition of 1.05 FTE extra help clinical therapist positions to assist with providing 24/7 crisis intervention services. Transfers to the Mental Health Center program include 0.64 FTE registered nurse, 0.40 FTE psychiatrist, and 0.09 FTE extra help weekend registered nurse. One full-time clinical therapist position was abolished and replaced with two 0.50 part-time positions. A 1.00 FTE psychiatrist position was unfunded and replaced with 2.00 FTE advanced psychiatric nurse practitioner positions.

Operating expenses remain relatively flat in the 2019 budget. Expenses for adults and children at the state mental health institutes decrease by \$235,000 as days of care decrease due to the release of some long term clients to other facilities. Utilization of the state developmental disability centers results in an increase \$47,800. Costs for contracted psychiatrists increase \$114,200 mainly due to market rate adjustments. Tuition and registration increases \$18,000 for Behavioral Health Training Partnership.

Interdepartmental charges increase by \$2,400 in 2018 due to a reduction in collection charges of \$39,800, offset by increases in transportation charges of \$23,600, and increases in cell phone costs of \$4,400 to meet compliance requirements with HIPAA and for worker safety.

**Program Activities**

<b>Activity – MH Outpatient Clinical</b>	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
Outpatient – MH - Unduplicated count	4,448	4,200	4,500	4,500	300
Outpatient - AODA - Unduplicated count	1,012	1,000	1,100	1,100	100
<b>Service Contacts (2017 is July-December)</b>					
Mental Health / Therapy	7,644	*	14,000	14,000	*
Crisis Intervention	1,405	*	3,200	3,200	*
Substance Use Treatment	8,898	*	17,500	17,500	*
<b>Residential and Inpatient Services</b>					
Clients Receiving Detox	30	50	30	30	(20)
Detoxification: Days of Care	79	130	79	79	(51)
AODA Residential: Days of Care	6,142	5,388	5,774	5,830	442
State Institutes Payments: Days of Care (children)	1,042	921	500	353	(568)
State Institutes Payments: Days of Care (adults)	1,724	1,680	2,568	2,058	378
<b>Mobile Crisis Intervention</b>					
In Person Risk Assessment	1,612	1,700	1,700	1,850	150
Crisis Inbound Calls	3,825	4,500	4,200	4,400	(100)

\*New reported measure for 2019 Budget

Mental Health Outpatient-Intensive

**Program Description**

The Mental Health Outpatient-Intensive program (located at the Mental Health Center) is comprised of two units. The Treatment and Support Services Unit (TSSU) provides an array of community based mental health services to residents of Waukesha County through the state certified program, Comprehensive Community Services (CCS). The second unit is the state certified Community Support Program (CSP). Additional services are provided through Targeted Case Management (TCM) and Community Recovery Services (CRS) benefits for eligible clients.

Residential care in group homes, adult family homes, and institutional settings is provided through contracts with multiple specialized programs throughout Wisconsin.

	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>22.29</b>	<b>24.12</b>	<b>24.12</b>	<b>24.22</b>	<b>0.10</b>
General Government	\$694,852	\$692,352	\$692,352	\$692,352	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$3,342,604	\$2,490,239	\$2,741,542	\$2,757,049	\$266,810
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$2,326,687	\$2,666,454	\$2,732,411	\$2,807,411	\$140,957
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy (Credit)</b>	<b>\$3,519,525</b>	<b>\$2,970,714</b>	<b>\$2,970,714</b>	<b>\$2,599,957</b>	<b>(\$370,757)</b>
<b>Total Revenues</b>	<b>\$9,883,668</b>	<b>\$8,819,759</b>	<b>\$9,137,019</b>	<b>\$8,856,769</b>	<b>\$37,010</b>
Personnel Costs	\$2,109,485	\$2,363,577	\$2,230,442	\$2,380,274	\$16,697
Operating Expenses	\$5,991,473	\$6,220,074	\$6,081,126	\$6,237,564	\$17,490
Interdept. Charges	\$233,369	\$236,108	\$236,109	\$238,931	\$2,823
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$8,334,327</b>	<b>\$8,819,759</b>	<b>\$8,547,677</b>	<b>\$8,856,769</b>	<b>\$37,010</b>
Rev. Over (Under) Exp.	\$1,549,341	\$0	\$589,342	\$0	\$0

**Program Highlights**

General government revenue remains flat in the 2019 budget. Revenues include the Community Mental Health Services grant at \$603,700 and state funding for the Community Support Program, maintained at 2018 budgeted levels of \$88,600.

Charges for services revenues are budgeted to increase by approximately \$266,800. This reflects a budgeted increase in client fee revenue for services billed to Medicaid for the CCS program by \$249,200 to \$1,799,200, based on an estimate of total expenses for which reimbursement is available under the state's fee for service reimbursement model. CRS client fee revenue decreases by \$18,000 to \$295,400 based on prior-year actual revenues. Community Support Program revenue is budgeted to increase by \$35,500 to \$662,400 based on prior-year actual and current year trended revenues.

Other revenue increases by \$141,000 to reflect the prior year revenue for CCS and CRS Program cost settlements. Prior to 2018, all CCS program revenues were budgeted for in the charges for services revenue category. The 2018 budget is adjusted where these particular revenues are received and tracked moving forward. CCS prior year cost settlement is expected to decrease by \$249,200 largely based on previous years and anticipated cost settlement reimbursements in 2018. Wisconsin Medicaid Cost Reporting (WIMCR) reimbursement has been expanded to include the CRS program resulting in a revenue increase of \$315,200.

Personnel costs are budgeted to increase \$16,700 to \$2,380,300. This reflects the cost to continue for existing staff of 24.12 FTE and the addition of 0.10 FTE for a part-time registered nurse.

Mental Health Outpatient-Intensive (cont.)

Operating expenses are budgeted to increase by \$17,500. The increase is largely due to an increase of \$40,200 to \$2,967,700 in residential care services for clients that do not qualify for the CCS, CRS, or any other partially reimbursable programs. Residential care and treatment for clients in the CCS program increase \$68,000. This increase is largely offset by a decrease in CRS program related costs by \$93,200 to \$1,262,100 as changes in CRS rules resulted in some clients and placements becoming ineligible to continue in program.

Interdepartmental charges are budgeted to increase by \$2,800 mostly due to increases in technology maintenance and replacement charges, and deployment of cell phones to meet compliance requirements with HIPAA and for worker safety.

Program Activities

	2017	2018	2018	2019	Budget
Activity – MH Outpatient Intensive	Actual	Budget	Estimate	Budget	Change
CCS (Comprehensive Community Services) Number of Clients	140	136	160	160	24
TCM (Targeted Case Management) Number of Clients	76	70	80	80	10
CSP (Community Support Program) Number of Clients	183	188	185	185	(3)
CCS Program Days	9,442	10,585	8,907	8,907	(1,678)
CRS Program Days	3,982	5,475	3,820	3,820	(1,655)
Specialized Residential Program Days	11,083	6,570	7,812	7,812	1,242
Total Residential Days of Care	24,507	22,630	20,539	20,539	(2,091)
CCS Hours of Care	4,753	5,600	5,547	5,547	(53)
CRS Hours of Care	3,594	3,351	3,512	3,512	161
Total Residential Hours of Care	8,347	8,951	9,059	9,059	108

**Mental Health Center**

**Program Description**

This budget reports the financial operations of the Mental Health Center (MHC) inpatient hospital for accounting purposes and state/federal reporting including federal/state Medicare cost report requirements. This program provides for all services related to admissions to the hospital for psychiatric emergency and other psychiatric hospitalizations and related support services.

The inpatient hospital program of the Mental Health Center provides 24-hour care including assessment, intervention, diagnosis, and treatment for individuals with acute and persistent mental illnesses requiring: diagnosis; medication monitoring and stabilization; individual, couple, and group counseling; and development of aftercare services. Alcohol detoxification management services are also provided. The facility has a capacity of 28 adults on two 14 bed units, and serves court-involved and voluntary patients.

	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2018 Estimate</b>	<b>2019 Budget</b>	<b>Budget Change</b>
<b>Staffing (FTE)</b>	<b>49.11</b>	<b>52.34</b>	<b>52.34</b>	<b>53.11</b>	<b>0.77</b>
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$3,207,350	\$3,151,097	\$3,214,672	\$3,358,430	\$207,333
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$224,220	\$117,460	\$130,426	\$101,000	(\$16,460)
<b>County Tax Levy (Credit)</b>	<b>\$3,543,809</b>	<b>\$3,593,705</b>	<b>\$3,593,705</b>	<b>\$3,928,252</b>	<b>\$334,547</b>
<b>Total Revenues</b>	<b>\$6,975,379</b>	<b>\$6,862,262</b>	<b>\$6,938,803</b>	<b>\$7,387,682</b>	<b>\$525,420</b>
Personnel Costs	\$4,956,689	\$5,043,349	\$5,326,185	\$5,343,740	\$300,391
Operating Expenses	\$1,045,229	\$1,000,931	\$1,055,495	\$1,120,359	\$119,428
Interdept. Charges	\$931,108	\$817,982	\$812,213	\$923,583	\$105,601
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$6,933,026</b>	<b>\$6,862,262</b>	<b>\$7,193,893</b>	<b>\$7,387,682</b>	<b>\$525,420</b>
Rev. Over (Under) Exp.	\$42,353	\$0	(\$255,090)	\$0	\$0

**Program Highlights**

Charges for services increase by \$207,300 to \$3,358,400 driven by revenues related to the 28-bed psychiatric hospital where days of care are expected to increase from 6,450 to 7,200 days based on trends. Revenue for copy and duplicating fees is budgeted to remain flat at \$3,000.

General Fund balance decreases by \$16,500. Projects totalling \$101,000 will support \$20,000 for new carpeting, \$20,000 for replacement of furniture, \$30,000 for security cameras, \$25,000 for wall painting, and \$6,000 for new rubberized flooring in the group room.

Personnel costs increase by \$300,400 or nearly 6% to \$5,343,700, which includes the cost to continue for 53.11 FTE. Changes includes 1.00 FTE administrative specialist that has been reallocated to the Administration division. An additional 1.00 FTE registered nurse for utilization review was created to pursue higher reimbursement from third party payors and is funded by an increase in revenue and a reallocation of 0.64 FTE registered nurse from the Outpatient-Clinical Services program. A 0.20 FTE extra help registered nurse was replaced with a 0.20 FTE part-time registered nurse. An extra help weekend registered nurse is increased 0.09 FTE as a transfer from the Outpatient-Clinical Services program. 1.00 FTE clinical therapist has been added, offset by a decrease in 1.32 FTE extra help clinical therapist to provide more consistent coverage across the seven day week. A psychiatrist who had been partially assigned to the Outpatient-Clinical Services program has been assigned full time to the Mental Health Center for an increase of 0.40 FTE.

**Mental Health Center (cont.)**

Operating expenses increase approximately \$119,400, primarily due to \$20,000 in contract temporary help for an registered nurse, \$38,300 for furniture replacement and building repairs, \$22,600 for food service related to new contract and higher census, and \$30,000 in increased transcription expenses related to electronic medical records reviews.

Interdepartmental charges increase by approximately \$105,600. This increase is mostly due to \$81,000 of building maintenance expenses (offset with fund balance) to support \$30,000 for security cameras, \$25,000 for wall painting, \$20,000 for new carpeting, and \$6,000 for new flooring in the group room. Collection charges increase \$29,000 as revenues are also expected to increase. There is a 22% charge on all revenue gained through the collections department.

**Program Activities**

<b>Activity</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2018 Estimate</b>	<b>2019 Target</b>	<b>Budget Change</b>
Days of Care	6,311	6,450	7,133	7,200	750
Admissions	685	850	681	681	(169)
Discharges	680	850	681	681	(169)
Average Length of Stay (Days)	9	7.7	10.5	10.5	2.8

Criminal Justice Collaborating Council (CJCC)

**Program Description**

With the support of the Chief Judge, County Executive, and County Board, the Waukesha County Criminal Justice Collaborating Council (CJCC) was established in the fall of 2002. The Council was formed with several goals in mind including better understanding of crime and criminal justice problems, greater cooperation among agencies and units of local government, clearer objectives and priorities, more effective resource allocation, and the creation of additional criminal justice programming. The Council feels that, taken together, these results can increase public confidence in and support for criminal justice processes, and enhance system performance.

The mission of the Waukesha County CJCC is to enhance public safety and promote the effective and efficient administration of the criminal justice system through community collaboration by ensuring offender accountability and providing rehabilitative services, while recognizing the rights and needs of victims.

	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
General Government	\$302,087	\$465,681	\$486,867	\$658,501	\$192,820
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$52,057	\$44,564	\$41,235	\$41,133	(\$3,431)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$10,000	\$10,000	\$10,000	\$0
<b>County Tax Levy (Credit)</b>	<b>\$1,077,870</b>	<b>\$1,095,467</b>	<b>\$1,095,467</b>	<b>\$1,135,502</b>	<b>\$40,035</b>
<b>Total Revenues</b>	<b>\$1,432,014</b>	<b>\$1,615,712</b>	<b>\$1,633,569</b>	<b>\$1,845,136</b>	<b>\$229,424</b>
Personnel Costs	\$114,404	\$119,695	\$118,206	\$121,460	\$1,765
Operating Expenses	\$1,275,626	\$1,456,499	\$1,472,977	\$1,597,795	\$141,296
Interdept. Charges	\$15,995	\$39,518	\$46,356	\$125,881	\$86,363
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,406,025</b>	<b>\$1,615,712</b>	<b>\$1,637,539</b>	<b>\$1,845,136</b>	<b>\$229,424</b>
Rev. Over (Under) Exp.	\$25,989	\$0	(\$3,970)	\$0	\$0

**Program Highlights**

General government revenues increase by approximately \$192,800 to \$658,500, mainly due to the addition of the Pre-Trial Diversion Project grant of \$188,600. This collaborative grant with the District Attorney’s office will seek to divert low-risk possession of narcotics cases from the criminal justice system via screening and referrals for treatment services, and increase the use of post-charge Deferred Prosecution Agreements (DPAs) for moderate risk defendants with opioid use disorders. The budget also includes the continuation of the Substance Abuse and Mental Health Services Administration (SAMHSA) Drug Court grant of nearly \$306,000, the continuation of the Treatment Alternatives and Diversion (TAD) grant funding of \$140,000, and the state Department of Corrections (DOC) revenue for the Community Service Options (CSO) program of \$24,300.

Charges for services is budgeted to decrease by \$3,400 to \$41,100. An increase of \$3,300 in Alcohol Treatment Court client fees is expected as a result of an increase in the number of program participants. Client fees from the Day Report Center Program decrease \$6,800 based on lower program referrals and a higher percentage of waived fees due to indigence. Day Report Center participants are charged a flat fee, which is mandatory for all program participants, based upon length of stay in the program.

General Fund balance remains at \$10,000 for costs associated with judicial training pertaining to best practices in the operation of drug treatment courts and other CJCC initiatives.

Personnel costs is budgeted to increase \$1,800 to \$121,500, reflecting the cost to continue for the 1.00 FTE coordinator position.

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CJCC (cont.)

Operating expenses is budgeted to increase approximately \$38,500 driven mainly by the \$14,000 increase to upgrade the Correct Care Solutions counselor to a credentialed substance use provider to better handle the complexity of cases, and \$22,500 to align WCS contract rates to the 2017 RFP rates for several programs. The cost to continue of contracted services for various CJCC programs is \$9,000, assuming an average 1% increase for most vendors. Savings of \$10,000 result from WCTC receiving federal grant funds to partially offset the cost of the jail Adult Basic Education program.

Interdepartmental charges is budgeted to increase \$550 driven by an increase in administrative expenses related to the SAMHSA grant by \$350, and an increase in computer maintenance and replacement of \$200.

### **Program Activities**

CJCC activities include the following programs:

#### **Pretrial Screening Program**

Screens all newly booked inmates in the Waukesha County Jail, for the purpose of gathering and verifying information to prepare a screening report for the Court prior to the initial court appearance to assist in release decisions and setting appropriate bail.

#### **Pretrial Supervision Program**

Provides pretrial supervision and monitoring of adults pending misdemeanor and some felony charges while awaiting trial or adjudication to assure appearances at court hearings, provide support with clients' needs to prevent recidivism, and is an alternative to pretrial incarceration, saving jail days.

#### **Pretrial Intoxicated Driver Intervention Program (OWI Program)**

Provides intensive supervision to repeat drunk driving defendants shortly after arrest in an effort to get them enrolled in treatment as soon as possible during the pretrial phase, with the goal of reducing drunk driving recidivism.

#### **Drug Treatment Court Program**

Utilizing a post-plea, pre-dispositional model, provides rigorous supervision, case management, and drug testing for drug dependent offenders. This includes intensive judicial oversight and an emphasis on treatment in an effort to increase long-term sobriety, which will ultimately reduce crime and increase public safety. The average program length is 18 months.

#### **Alcohol Treatment Court Program**

Provides intensive supervision and case management of 3rd & 4th offense drunk drivers post-conviction with intensive judicial oversight and an emphasis on treatment, in an effort to help offenders break the cycle of drunk driving, improve the chances of a sober and healthy lifestyle, and contribute to a safe community. The program length is approximately 12-18 months.

#### **Community Service Options Program**

Provides support with site placement and tracking/reporting community service hours worked for adult offenders who are court ordered to complete community service as a condition of their sentence or as a condition of probation, as well as to adults confined in the Huber facility who wish to reduce their jail sentence by performing community service.

#### **Day Report Center Program**

Intensive supervision and monitoring of adults post-conviction, providing an alternative to incarceration with the goals of reducing the population of the Huber facility and reducing recidivism through direct support and referrals to services throughout Waukesha County to meet clients' needs and improve lives.

#### **Jail Adult Basic Education (ABE) Program**

In July 1990, Waukesha County Technical College (WCTC) and the Waukesha County Sheriff's Department began a partnership to provide adult basic education, high school completion, and employability skills to inmates at the Huber facility and, later, at the County Jail.

#### **Reentry Employment Program**

Provides job readiness skills (resume development, preparation for interviews, assistance completing on-line applications, etc.) to unemployed or underemployed offenders in the Waukesha County Huber facility to help them secure and maintain employment.

The following tables show the number of clients served, successful completion rates, and jail days diverted by CJCC programs.

	Program	2017 Actual	2018 Target	2018 Estimate	2019 Target
<b># Clients Served</b>	Pretrial Screening	2,722	2,500	2,602	2,600
	Pretrial Supervision	559	500	479	500
	Pretrial Intoxicated Driver Intervention	701	800	687	700
	Day Report Center	252	260	253	250
	Alcohol Treatment Court	71	75	74	75
	Drug Treatment Court	87	85	89	90
	Community Service Options	540	600	616	575
	Offender Reentry Employment	219	250	237	225
	Jail ABE/GED	150	150	150	150
		<b>TOTAL CLIENTS SERVED*</b>	<b>5,301</b>	<b>5,220</b>	<b>5,187</b>

\*Not an unduplicated total, as clients can participate in multiple programs.

	Program	2017 Actual	2018 Target	2018 Estimate	2019 Target
<b>% Successful Completions</b>	Pretrial Supervision	71%	75%	70%	75%
	Pretrial Intoxicated Driver Intervention	79%	80%	82%	80%
	Day Report Center	84%	80%	84%	82%
	Alcohol Treatment Court	69%	75%	70%	75%
	Drug Treatment Court	59%	65%	72%	65%
	Community Service Options	69%	75%	70%	75%

	Program	2017 Actual	2018 Target	2018 Estimate	2019 Target
<b>Safety Rate</b>	Pretrial Supervision	97%	N/A	96%	95%
	Pretrial Intoxicated Driver Intervention	98%	N/A	97%	97%
	Day Report Center	95%	N/A	90%	95%
	Drug Treatment Court	100%	N/A	100%	97%
	Alcohol Treatment Court	100%	N/A	100%	97%

Program		2017 Actual	2018 Target	2018 Estimate	2019 Target
<b>Court Appearance Rate</b>	Pretrial Supervision	86%	N/A	89%	85%
	Pretrial Intoxicated Driver Intervention	96%	N/A	96%	90%

Program		2017 Actual	2018 Target	2018 Estimate	2019 Target
<b># Jail Days Diverted</b>	Pretrial Supervision	12,837	8,000	6,252	7,000
	Pretrial Intoxicated Driver Intervention	4,800**	14,000	14,306	14,000
	Day Report Center*	8,436	5,700	7,637	7,000
	Alcohol Treatment Court*	3,437	2,400	2,973	2,800
	Community Service Options*	914	1,500	1,092	1,000
	<b>TOTAL JAIL DAYS DIVERTED</b>	<b>30,424</b>	<b>31,600</b>	<b>33,654</b>	<b>31,800</b>

\*Totals reflect potential good time earned by inmates.

\*\*Under-reports total jail days diverted for the year, as a new system for tracking this was put into place.

## Program Description

### **Administration Section**

The Administration Section provides leadership, direction and clinical competence in the overall management of the Public Health Division's human resources, program resources, and overall budget. It assures the Division focuses on its mission to "promote health and wellness, prevent disease and to foster community environments that support an atmosphere of positive behavioral choices." This section is responsible for the Division's State of Wisconsin Administrative Code 140 certification review to maintain Level II health department status. This section will prepare the Division for national accreditation, and will maintain necessary programs for accreditation, such as quality improvement and workforce development. The section works closely with the fiscal division in ensuring adherence with corporate compliance and HIPAA requirements. The operation of Insight, the public health electronic health record, is overseen by this section.

### **Communicable Disease Control and Public Health Preparedness Section**

The Communicable Disease Control and Public Health Preparedness Section provides services to individuals, families and to the population collectively. This section provides communicable disease surveillance, investigations, and interventions to control communicable diseases and outbreaks affecting individuals, families, and businesses in Waukesha County. Communicable disease interventions include notification, education, treatment consultation and containment measures (such as work restriction, isolation, or quarantine). Clinical services in this section include directly observed treatment for Tuberculosis (TB), the Travel Immunization Clinic, and the Sexually Transmitted Diseases (STD) Clinic. Partner notification for STDs and human immunodeficiency (HIV) are conducted routinely. Public health preparedness is a rapidly evolving component of this section that addresses preparedness strategies for quick response to a range of public health threats, both intentional and unintentional, including biological, chemical, or natural disasters. Emerging diseases, such as Zika and Avian Influenza, are tracked closely and plans are continually refined based off of the latest Centers for Disease Control information. Staff trainings and exercises are conducted regularly with key partners.

### **Family and Community Health Section**

The Family and Community Health Section provides services directly to individuals, families and to the population collectively. This section provides various services to individuals from early childhood to late in life through clinic visits, home visits, or community events. Child preventive health services can include childhood immunizations, lead poisoning screenings, child health checks, fluoride varnishing, and assist in child neglect and abuse assessments. Adult health services consist of screenings and case management in screening areas such as cholesterol, glucose, blood pressure, pregnancy testing, as well as, prenatal and postpartum monitoring, sexually transmitted disease control, and drug testing. This section oversees the County's Community Health Assessment and Improvement Plan and Process (CHIPP), which addresses population health through community assessments to determine the county's leading health problems and collaborates with community partners for remediation strategies. Additionally, there is participation on numerous community coalitions to address health equity and health disparities.

### **Women, Infants and Children (WIC) Section**

The Women, Infants, and Children (WIC) program is federally funded and provides nutrition assessments for prenatal and postpartum lactating mothers, infants under one year, and children through five years of age. Nutrition recommendations are offered with corresponding electronic benefits specifically outlining food purchases that will remedy nutritional deficiencies.

Public Health (cont.)

	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>34.87</b>	<b>33.18</b>	<b>33.18</b>	<b>33.20</b>	<b>0.02</b>
General Government	\$814,158	\$748,194	\$738,000	\$827,202	\$79,008
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$283,889	\$296,726	\$239,726	\$248,126	(\$48,600)
Interdepartmental	\$550	\$725	\$725	\$550	(\$175)
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy (Credit)</b>	<b>\$2,168,268</b>	<b>\$2,276,030</b>	<b>\$2,276,030</b>	<b>\$2,235,001</b>	<b>(\$41,029)</b>
<b>Total Revenues</b>	<b>\$3,266,865</b>	<b>\$3,321,675</b>	<b>\$3,254,481</b>	<b>\$3,310,879</b>	<b>(\$10,796)</b>
Personnel Costs	\$2,749,414	\$2,873,734	\$2,611,651	\$2,823,297	(\$50,437)
Operating Expenses	\$253,938	\$216,381	\$209,491	\$257,681	\$41,300
Interdept. Charges	\$225,402	\$231,560	\$258,614	\$229,901	(\$1,659)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$3,228,754</b>	<b>\$3,321,675</b>	<b>\$3,079,756</b>	<b>\$3,310,879</b>	<b>(\$10,796)</b>
Rev. Over (Under) Exp.	\$38,111	\$0	\$174,725	\$0	\$0

**Program Highlights**

General government revenue is budgeted to increase approximately \$79,000 to \$827,200 mainly due to a transfer of approximately \$91,200 of Preparedness grant revenue from the HHS Administrative Services Division to Public Health related to the transfer of emergency preparedness personnel. In addition, increases in the Communicable Disease grant of \$20,000 and the Preparedness grant of \$3,600 are offset by reductions in the WIC grant of \$29,400 and Immunization grant of \$6,400.

Charges for services revenue decreases approximately \$48,600 to \$248,100 mainly due to a \$50,000 decrease in Healthcheck due to lower client utilization, a decrease in tuberculosis case management and skin tests of \$7,500, a decrease in prenatal care coordination of \$6,000, decreases in immunizations and flu vaccinations of \$5,400, and decreases in other fee programs of \$700. The decreases are partially offset by an increase in child at-risk case management of \$10,000, an increase in travel clinic of \$5,000, an increase in Perinatal Hepatitis B of \$4,000, and an increase in STD testing of \$2,000 due to increased utilization.

Interdepartmental revenues decrease by \$175 to \$550 due to decreased utilization of tuberculosis skin tests.

Personnel costs decrease by approximately \$50,400 to \$2,823,300 due to abolishing 1.00 FTE public health nurse, abolishing 1.00 FTE epidemiologist – Health Officer, and unfunding 0.50 FTE of a WIC program nutritionist. Also, 1.00 FTE health and human services coordinator was refunded in 2018 and transferred to the HHS Administrative Services Division. These decreases are offset with the creation of 1.00 FTE health and human services coordinator, and vacancy savings resulting from turnover in other public health management positions, and the transfer in of 1.00 FTE programs and projects analyst from HHS Administrative Services for emergency preparedness. The position is reclassified to a health and human services preparedness coordinator. Also, extra help is increased 0.52 FTE extra Help.

Operating expenses increase by \$41,300 to \$257,700, which includes increases in medication and medical supplies costs of \$25,700, contracted services of \$5,700, tuition and registration costs of \$4,500, travel and mileage costs of \$3,800, office equipment and repair costs of \$2,000, subscription costs of \$1,400, and printing costs of \$1,200. These increases are partially offset by reductions in membership dues of \$1,400 and interpretation services of \$1,300.

Interdepartmental charges slightly decrease by \$1,700 to \$229,900 mainly related to a decrease in postage charges of \$4,000 and a decrease in phone costs of \$300. These decreases are offset by increases in EUTF and computer replacement costs of \$2,600.

**Public Health (cont.)**

**Program Activities: Administration**

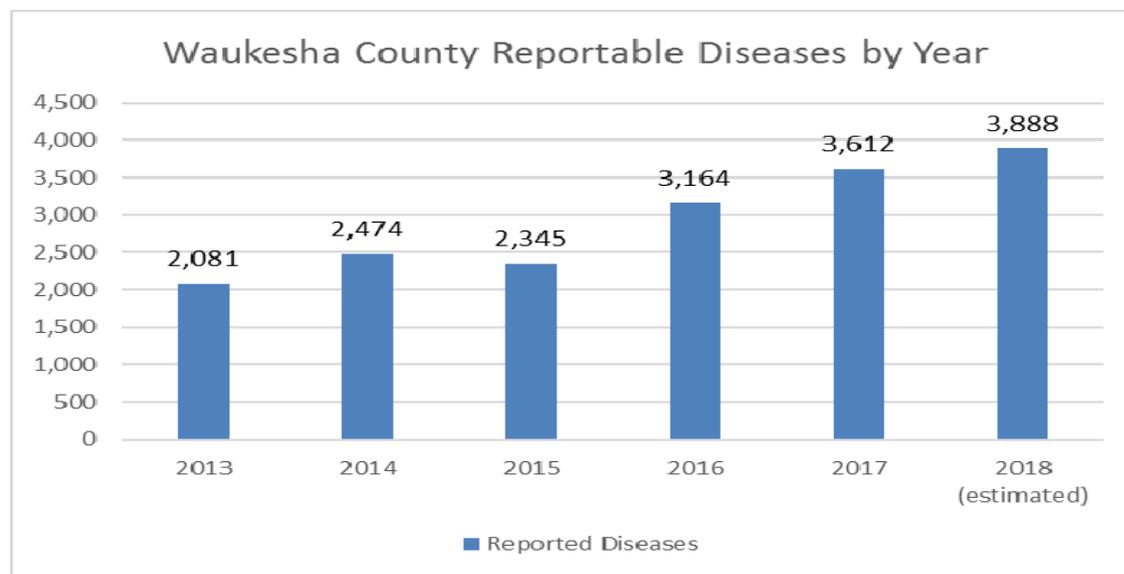
	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
Number of telephone calls to the Division for information/triage	8,202	8,400	8,000	8,200	(200)
Number of walk-in clients at the Division	4,315	4,150	3,800	4,000	(150)

**Program Activities: Communicable Disease and Preparedness**

	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
Number of communicable disease referrals investigated (a)	3,612	3,500	3,888	4,500	1,000
• Number of Category 1 communicable diseases investigated	463	*	450	450	*
• Number of communicable disease cases identified (a)	2,100	2,000	2,300	3,000	1,000
Number of outbreaks investigated	116	125	120	125	0
Number of TB Directly Observed Therapy (DOT) visits	829	*	750	750	*
Number of TB skin tests	558	750	400	400	(350)
Number of vaccines administered	3,245	3,300	3,000	3,200	(100)
• Children Immunized	555	*	450	400	*
• Adults Immunized	1,228	*	1,250	1,300	*
Number of Travel Clinic clients	270	285	250	285	0
Number screened in STD clinic	274	230	325	330	100
Number of preparedness exercises conducted	12	*	13	13	*

\* New reported measure for 2019 budget

(a) Significant increase is the result of trend and state mandate of additional reportable diseases.



Public Health (cont.)

**Program Activities: Family and Community Health**

	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
Number of children tested for lead poisoning	1,207	1,450	1,250	1,300	(150)
Number of lead poisoned children that were case managed	56	*	75	80	*
Number of children at-risk (medical/physical neglect) case managed	129	165	160	175	10
• Number of home visits to children	591	*	615	625	*
Number of Healthcheck examinations	863	1,650	700	650	(1,000)
• Number of children receiving fluoride varnishing	366	525	350	325	(200)
Number of pregnant women case managed	111	200	115	150	(50)
• Number of home visits to pregnant women	499	*	505	525	*
• Percentage of case managed women who delivered full term infants of average birth weight	94%	*	96%	95%	*
Number of chronic disease screenings	470	850	500	850	0
Number of HHS clients drug tested though urine screening	956	1,050	800	900	(150)
• Percent of drug screening clients that test positive	35%	*	43%	40%	*
Community education events	38	*	40	40	*

\*New reported measure for 2019 budget

**Program Activities: Women, Infants and Children (WIC)**

	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
State estimated # of eligible low income population per month for Waukesha County (a)	4,300	4,300	4,300	4,300	0
Total number of mothers, infants/children served per year in the WIC Program	2,875	3,000	2,750	2,600	(400)
Annual number of infants/children nutritionally deficient enrolled in the WIC program	1,752	2,000	1,700	1,650	(350)
Monthly WIC enrollment of at-risk mothers, infants and children for Waukesha County	1,700	1,731	1,650	1,600	(130)

(a) Based on the 2014 US Bureau of Census, Waukesha County Poverty Estimates.

(b) From January 1, 2017 through December 31, 2017 WIC food vouchers supplemented Waukesha County retail food vendors by \$1,879,670 and local Waukesha County produce farmers by \$8,179.

**Veterans' Services**

**Program Description**

It is the mission of the Waukesha County Division of Veterans' Services to advocate for and assist all veterans of the U.S. Armed Services, their dependents, and survivors. The Division ensures that clients obtain all available and appropriate benefits for which they are entitled. The Division staff is committed to act in a courteous, effective, and fiscally responsible manner to maintain its reputation as one of the top veterans' service divisions in the State by providing maximum service to its clientele.

Referrals are made to other Federal, State, and local agencies for benefits from other programs. Information related to veterans' issues is collected, updated, made available on the internet, and distributed where and when appropriate.

In addition, the County Executive, with the approval of the County Board, appoints three Veterans' Commissioners. The Commission is required to meet at least once a year, and as needed thereafter to authorize and provide the amount of funds required for needy veterans.

	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2018 Estimate</b>	<b>2019 Budget</b>	<b>Budget Change</b>
<b>Staffing (FTE)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.52</b>	<b>0.52</b>
General Government	\$13,000	\$13,000	\$13,000	\$13,000	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$6,610	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$5,145	\$0	\$3,645	(\$1,500)
<b>County Tax Levy (Credit)</b>	<b>\$302,801</b>	<b>\$302,719</b>	<b>\$302,719</b>	<b>\$310,512</b>	<b>\$7,793</b>
<b>Total Revenues</b>	<b>\$322,411</b>	<b>\$320,864</b>	<b>\$315,719</b>	<b>\$327,157</b>	<b>\$6,293</b>
Personnel Costs	\$253,722	\$256,776	\$222,176	\$263,343	\$6,567
Operating Expenses	\$21,980	\$45,665	\$45,400	\$46,255	\$590
Interdept. Charges	\$17,766	\$18,423	\$18,293	\$17,559	(\$864)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$293,468</b>	<b>\$320,864</b>	<b>\$285,869</b>	<b>\$327,157</b>	<b>\$6,293</b>
Rev. Over (Under) Exp.	\$28,943	\$0	\$29,850	\$0	\$0

**Program Highlights**

General government revenues of \$13,000 consist of a Wisconsin Department of Veterans' Affairs, County Veterans' Service Office Grant from the State and remains unchanged in the 2019 budget.

Fund balance decreases \$1,500 in 2019 to \$3,645 that represents the balance of previously received donations restricted for veteran services by various donors through ordinance. In 2017, \$1,500 of the donated funds were utilized for expenses to host the Veterans Resource Fair and the same is planned and estimated for 2018.

Personnel costs increase by \$6,600 to \$263,300 due to the increase of 0.52 FTE of clerical extra help to meet increasing demand for veterans' services. The extra help increase is partially offset by reductions in the cost to continue for 4.00 FTEs as the result of turnover.

Operating expenditures increase approximately \$600 to \$46,300 due to an increase of \$600 in books, publications, and subscription costs.

Interdepartmental charges decrease approximately \$900 to \$17,600 mainly due to reductions of \$600 in postage costs and \$800 in copier replacement charges, offset by increases of \$300 in telephone costs and \$300 in end user technology fees.

**Veterans' Services (Cont.)**

**Program Activities**

<b>Activity - Output Indicators</b>	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
Total dollars to Waukesha County veterans (In Millions of Dollars) (a)	\$289.8	\$260.0	\$275.0	\$280.0	\$20.0
Clients interviewed and counseled (In Office)	4,788	4,000	4,100	4,500	500
Number of appearances on behalf of veterans	62	55	60	60	5
Miles traveled on veterans' affairs	3,709	2,500	3,000	3,700	1,200
Incoming phone calls answered	10,661	8,200	10,000	10,000	1,800
Contacts by E-Mail (requiring a response)	10,897	10,500	10,500	10,500	0

(a) This figure reflects the value of all Federal and State benefits awarded to county veterans. Based on the 2017 estimate data this equates to \$842 of benefits returned for each tax levy dollar expended.

**ADRC - Adult Protective Services**

**Program Description**

The Adult Protective Services Unit’s primary responsibility is to investigate concerns of abuse and neglect of adults and elders (ages 60 and older) in the community. The Adult Protective Services Unit performs all necessary court work for situations that require court ordered protection and services. This unit provides short-term case management and linkage to long-term care resources capable of providing a range of services and/or residential services for vulnerable adults. Staff social workers provide annual reviews of those individuals under court ordered intervention for protective placements in institutional settings. As a unit within the Aging and Disability Resource Division, the Adult Protective Service unit is in an optimal position to collaborate closely with Aging and Disability Resource Center Staff on determining any protective service needs of consumers that present for services and/or provide outreach and connection with community stakeholders associated with older adult programming in Waukesha County.

	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2018 Estimate</b>	<b>2019 Budget</b>	<b>Budget Change</b>
<b>Staffing (FTE)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>
General Government	\$486,706	\$486,706	\$486,706	\$486,706	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$20,970	\$76,000	\$20,000	\$20,000	(\$56,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$48,858	\$22,531	\$22,531	\$22,531	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy (Credit)</b>	<b>\$1,069,392</b>	<b>\$1,231,032</b>	<b>\$1,231,032</b>	<b>\$1,159,388</b>	<b>(\$71,644)</b>
<b>Total Revenues</b>	<b>\$1,625,926</b>	<b>\$1,816,269</b>	<b>\$1,760,269</b>	<b>\$1,688,625</b>	<b>(\$127,644)</b>
Personnel Costs	\$775,669	\$804,196	\$827,829	\$804,330	\$134
Operating Expenses	\$544,415	\$852,483	\$715,831	\$715,831	(\$136,652)
Interdept. Charges	\$159,690	\$159,590	\$162,039	\$168,464	\$8,874
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,479,774</b>	<b>\$1,816,269</b>	<b>\$1,705,699</b>	<b>\$1,688,625</b>	<b>(\$127,644)</b>
<b>Rev. Over (Under) Exp.</b>	<b>\$146,152</b>	<b>\$0</b>	<b>\$54,570</b>	<b>\$0</b>	<b>\$0</b>

**Program Highlights**

General government includes revenues from Supportive Home Care State Basic County Allocation of \$259,000, and a State Basic County Allocation of \$227,700 to fund Adults-at-Risk activities and Adult Protective Services (APS). These funds remain unchanged from the 2018 budget.

Charges for services revenues are reduced \$56,000 to \$20,000 related to a lower number of clients budgeted to be protectively placed at Waukesha Memorial Hospital. Waukesha County Department of Health and Human Services (HHS) is obligated to provide services and protection to adults found to be legally incompetent and a danger to themselves or others. Law enforcement and APS utilize Waukesha Memorial Hospital as a placement site for emergency protective placements for both adults at risk and elder adults at risk. HHS pays for the episode and then bills the client to recapture the costs.

Other revenue remains unchanged from the 2018 budget at \$22,500 for social security reimbursements for clients served by this program where Waukesha County is the protective payee.

Personnel costs are budgeted to increase approximately \$100 to about \$804,300 due to cost to continue the 9.00 FTEs. The cost to continue increase is offset by the unfunding of 1.00 FTE social worker and creating 1.00 FTE human services support specialist.

**ADRC - Adult Protective Services (cont.)**

Operating expenses are budgeted to decrease approximately \$136,700 to \$715,800. Of this decrease, \$119,800 is attributable to reduced placement costs at the Clearview Rehabilitation Center. These reduced costs are partially offset by an increase of \$22,600 in the annual assessment fee for the Marsh Country Health Alliance which is related to those clients receiving ongoing residential care at the Clearview Nursing Home and Facility for Individuals with Intellectual Disabilities (IID) in Dodge County. In addition, contracted services is reduced \$39,500 due to fewer costs associated with emergency protective placements.

Interdepartmental charges are budgeted to increase approximately \$8,900 to \$168,500 mainly due to increases in cell phone charges of \$5,200 to meet compliance requirements with HIPAA and for worker safety, and legal charges of \$3,700.

<b>Activity</b>	<b>2017 Act.</b>	<b>2018 Bud.</b>	<b>2018 Est.</b>	<b>2019 Bud.</b>	<b>Bud. Change</b>
New Adult at Risk/Elder At Risk Investigations	313	n/a	340	340	0
Watts Court Ordered Assessment Reviews	297	300	300	300	0
Emergency Protective Placements	57	50	50	50	0
Mental Health - Chapter 51.67	29	36	30	30	(6)
Comprehensive Evals	55	50	56	60	10
Youth Transition Guardianships	31	n/a	30	30	0

**ADRC - Community Services**

**Program Description**

The Community Services (CS) program provides a range of home and community-based services and opportunities. These activities empower seniors, those with disabilities, and their caregivers to make informed choices and remain as independent as possible in their home of choice and community. The Community Services program is funded through a variety of grants, donations, and tax levy and supports direct services to clients and administrative operations.

Core services include: home delivered and congregate meals, care coordination, adult day care, home chore services, bathing, light housekeeping, respite care, shared fare-taxi and specialized accessible transportation, caregiver support services, and emergency intervention services. Services do require an assessment to ensure that individuals meet eligibility criteria set by the various programs. Additional opportunities available include volunteer engagements and various health promotion education programs.

Services provided under the Older Americans Act (Title III-B Supportive Services, Title III-C-1 Congregate Nutrition, Title III-C-2 Home Delivered Meals, Title III-D Preventive Health and Title III-E National Family Caregiver Support) serve those age 60 and over with an emphasis placed on reaching the targeted frail, isolated, homebound and disadvantaged older population, as well as their caregivers. Older Americans Act services are not means tested and mandate a request for donations towards services; therefore, no standardized fees can be charged for services. Most services in the Community Services program are provided through contracted community providers.

	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2018 Estimate</b>	<b>2019 Budget</b>	<b>Budget Change</b>
<b>Staffing (FTE)</b>	<b>18.85</b>	<b>19.24</b>	<b>19.24</b>	<b>19.50</b>	<b>0.26</b>
General Government	\$2,609,630	\$2,551,105	\$2,656,017	\$2,642,576	\$91,471
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$409,614	\$397,324	\$411,973	\$418,715	\$21,391
Appr. Fund Balance	\$7,655	\$7,700	\$13,900	\$7,700	\$0
<b>County Tax Levy (Credit)</b>	<b>\$1,056,221</b>	<b>\$1,131,094</b>	<b>\$1,131,094</b>	<b>\$1,101,512</b>	<b>(\$29,582)</b>
<b>Total Revenues</b>	<b>\$4,083,120</b>	<b>\$4,087,223</b>	<b>\$4,212,984</b>	<b>\$4,170,503</b>	<b>\$83,280</b>
Personnel Costs	\$1,299,705	\$1,305,324	\$1,310,207	\$1,353,475	\$48,151
Operating Expenses	\$2,553,186	\$2,654,047	\$2,684,866	\$2,690,689	\$36,642
Interdept. Charges	\$123,228	\$127,852	\$120,778	\$126,339	(\$1,513)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$3,976,119</b>	<b>\$4,087,223</b>	<b>\$4,115,851</b>	<b>\$4,170,503</b>	<b>\$83,280</b>
Rev. Over (Under) Exp.	\$107,001	\$0	\$97,133	\$0	\$0

**Program Highlights**

General government revenues are budgeted to increase \$91,500 to \$2,642,600, primarily due to a \$78,600 increase in the Alzheimer's grant, a \$29,300 increase in the State of Wisconsin Specialized Transportation grant and a \$5,800 increase in the Nutrition Services Incentive Program (NSIP) funding. These increases are offset by an \$18,900 decrease in Supportive Services Title IIIB funding, and a \$4,500 decrease in other state revenue grant funding.

Other revenue is budgeted to increase \$21,400 to \$418,715 primarily due to an increase in Nutrition program revenue from Managed Care Organization (MCO) meals of \$24,400 and Home Delivered Meal donations of \$7,100 offset by reduced Senior Dining donations of \$10,100.

**ADRC – Community Services (cont.)**

Fund balance remains unchanged at \$7,700 for one-time equipment purchases in 2019 for Senior Dining.

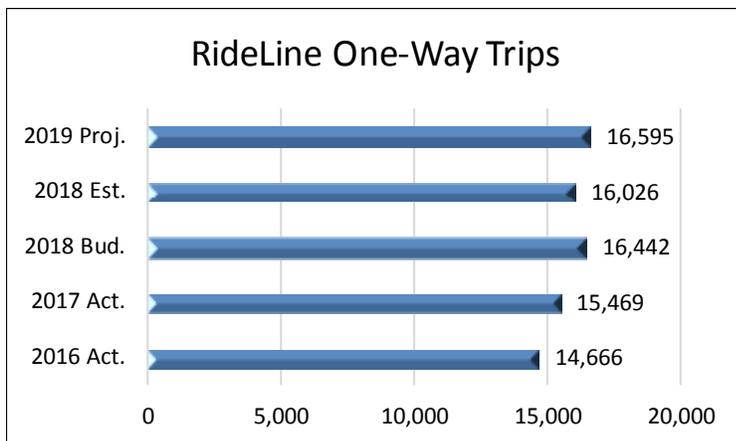
Personnel costs increase about \$48,100 to \$1,353,500 includes a 0.26 FTE increase of \$26,000 in Aging Services staff time for increased Caregiver Grant program requirements. The remaining increase is due to cost-to-continue the 19.50 FTE.

Operating expenses are budgeted to increase about \$36,700 to \$2,690,700, primarily due to an anticipated increase in the Alzheimer’s grant costs of \$70,700 as a result of an increased state grant award. Transportation service expenses increase about \$48,700 to \$1,082,000 due to a RideLine contract vendor rate increase as well as an increase in the number of budgeted taxi rides. In addition, senior dining program small equipment increases \$6,200 and household care increases \$3,000. These increases are offset by a decrease in taxi company operating assistance available dollars of \$50,000 to \$69,600 due to a reduction in tax levy overmatch for the transportation grant. In home care and respite personal care decrease \$20,900 and \$17,700, respectively, nutrition program food costs decrease \$7,600 to \$936,500 for 168,118 combined nutrition program meals estimated to be served. This includes a 3% vendor cost increase.

Interdepartmental charges decrease by about \$1,500 to \$126,300 mainly due to a reduction in telephone expense of \$2,900 offset by an increase in end user computer charges of \$1,300.

**Program Activities**

**Transportation**



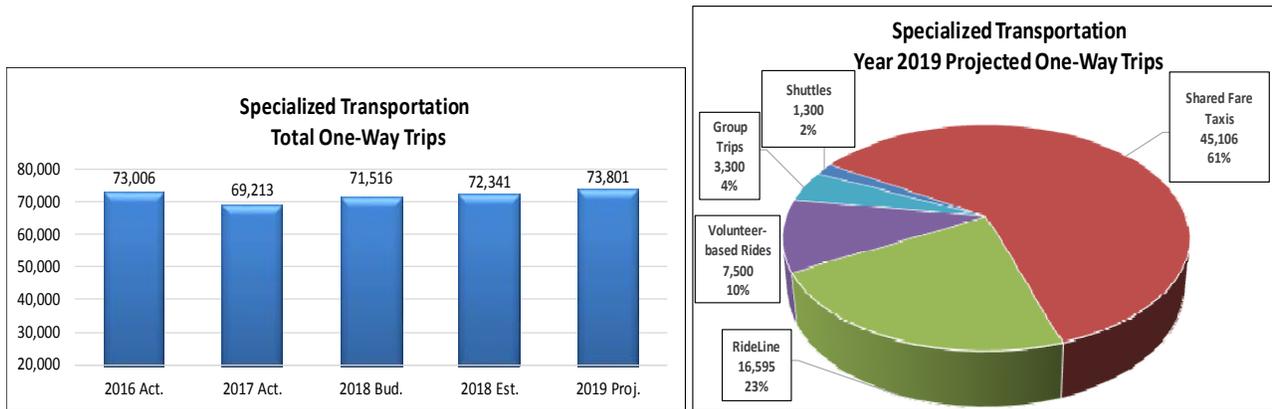
The number of one-way RideLine trips is expected to increase from the 2018 budget level, by 153 rides.



Shared-fare taxi service is expected to increase by 2,300 one-way trips from the 2018 budget level. This is based upon an estimated increase of 4.5% (1,928 one-way rides) over 2018 budget level to the 2018 estimate.

ADRC – Community Services (cont.)

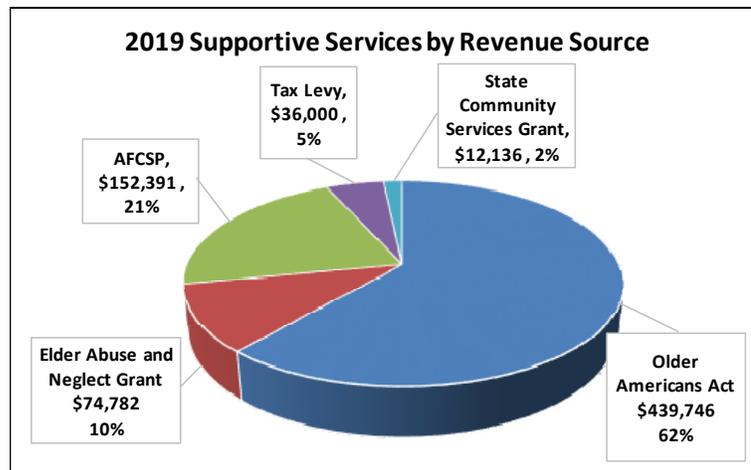
Specialized Transportation Net Average Cost Per One-Way Trip					
Type of Services	2016 Act.	2017 Act.	2018 Bud.	2018 Est.	2019 Bud.
Shared-Fare Taxi	\$5.96	\$5.98	\$5.73	\$5.79	\$5.80
RideLine	\$36.13	\$38.55	\$39.11	\$39.15	\$40.57



Overall, the 2019 Specialized Transportation Program budget includes an increase of 2,285 one-way trips from the 2018 budget; and a 2.0% increase (1460 one-way trips) from the 2018 estimate, for a total of 73,801.

**Supportive Services**

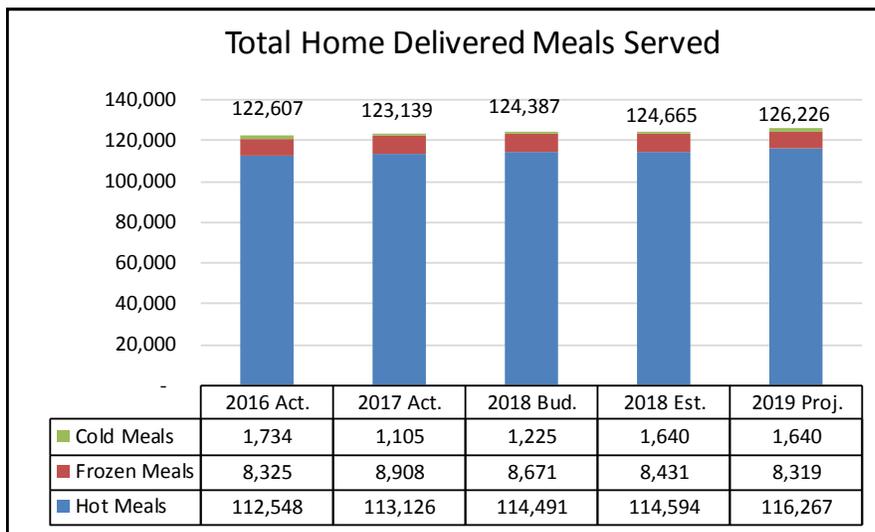
Clients Receiving Supportive Services				
2017 Act.	2018 Bud.	2018 Est.	2019 Bud.	Change from 2018 Budget
1,394	1,500	1,075	1,075	(425)



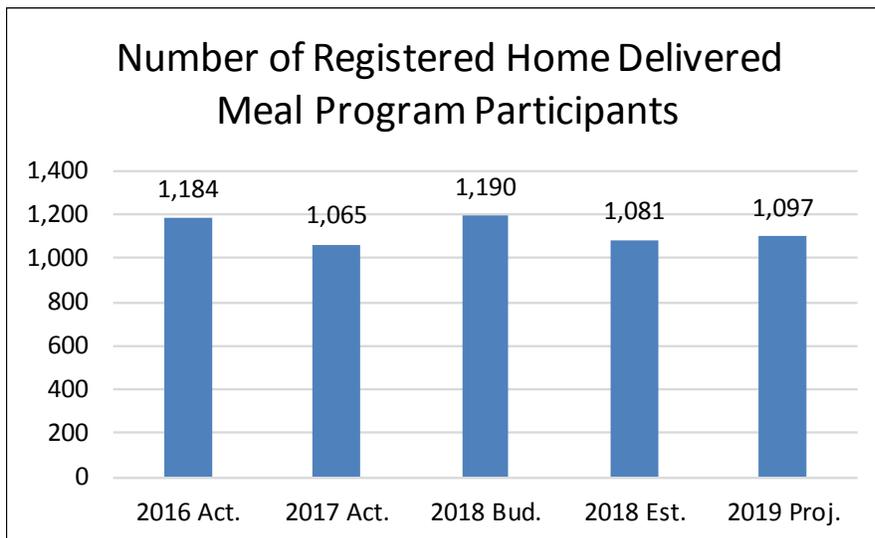
ADRC – Community Services (cont.)

Volunteer Activities					
	2017 Act.	2018 Bud.	2018 Est.	2019 Bud.	Change from 2018 Budget
Number of Volunteers	663	830	621	638	-192
Number of Hours	37,115	38,180	39,827	40,763	2,583
Valuation	\$874,429	\$899,521	\$938,324	\$960,376	\$60,855
The hourly valuation for all Waukesha County volunteers was established at \$23.56 per hour as determined by The Independent Sector.					

**Home Delivered Meals**



Projected number of home delivered meals for 2019 anticipates an increase of 1,839 meals from the 2018 budgeted number of meals to be served. This projected increase in number of meals is based on actual trends for the first half of 2018.



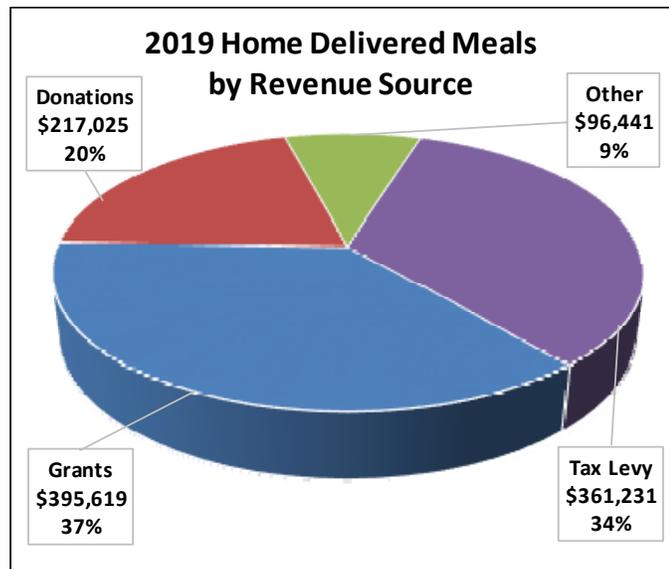
Based on actual experience in 2017 and during the first half of 2018, the number of projected home delivered meal recipients in 2019 is expected to be at 1,097. This is a decrease of 93 from the 2018 budgeted level.

ADRC – Community Services (cont.)

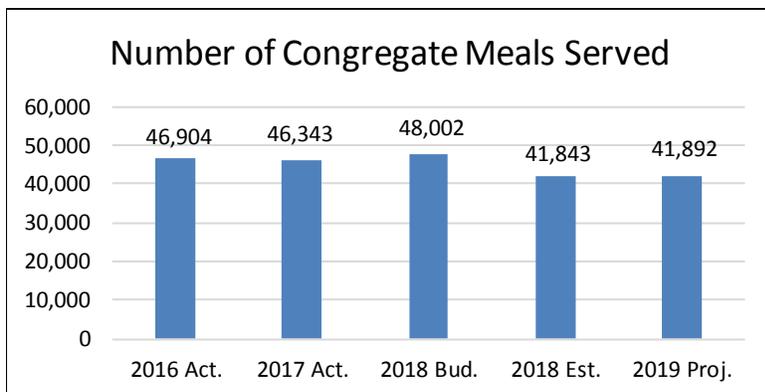
Home Delivered Meal (HDM) Participant Responses to Survey Questions		
*223 Respondants	2017 Act.	2018 Act.
HDMs help me live independently in home	84.0%	81.6%
Feel HDMs have improved quality of life	81.0%	83.4%
Half or more daily food intake provided by meal	70.0%	58.7%

Home Delivered Meal Cost Summary				
	2017 Act.	2018 Bud.	2018 Est.	2019 Bud.
Gross Cost Per Meal	\$8.20	\$8.32	\$8.42	\$8.48
Average Client Donation Per Meal	\$1.90	\$1.84	\$1.90	\$1.90
Net Cost Per Meal	\$6.30	\$6.48	\$6.52	\$6.58

Cost per meal summary for Senior Dining and Home Delivered meals are not comparable due to program offerings.

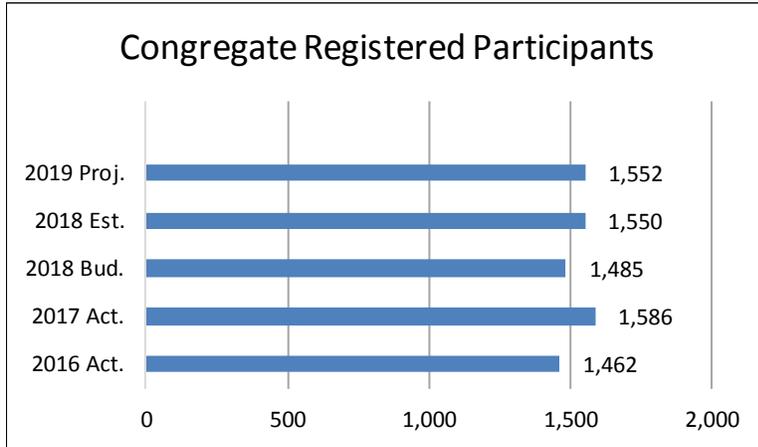


**Congregate/Senior Dining Meals**



The 2019 Congregate Dining Program is expected to decrease by 6,110 meals from the 2018 budget. This is based upon a projected decrease by 6,159 meals from the 2018 budget to the 2018 estimate.

ADRC – Community Services (cont.)

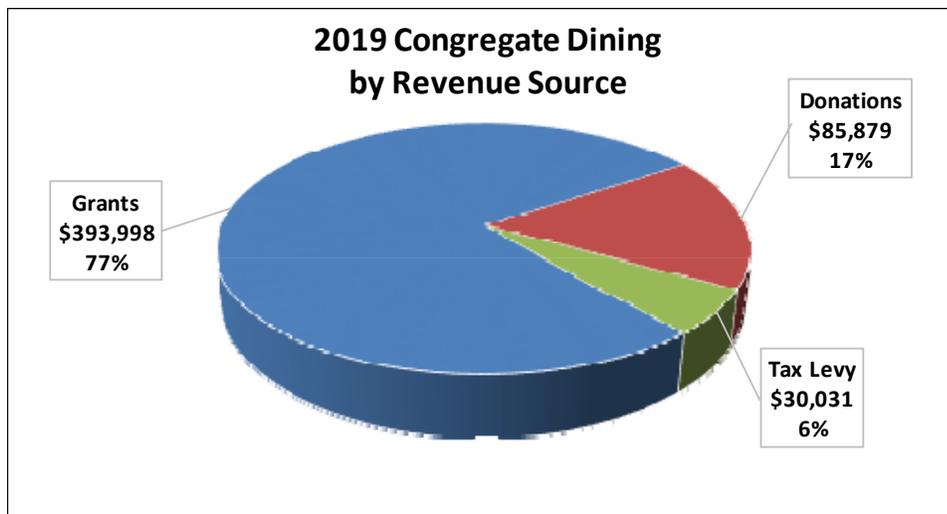


Based on actual experience during 2017 and during the first half of 2018, the number of Senior Dining participants is projected at 1,552 in 2019. This is an increase of 67 participants from the 2018 budget.

Percent of Senior Dining/Congregate Participants Responding to Survey		
	2017 Act.	2018 Act.
*228 Respondants		
Half or more daily food intake provided by meal	63.0%	63.6%
Improved quality of life	78.0%	70.0%

Senior Dining Center/Congregate Meal Cost Summary					
	2016 Act.	2017 Act.	2018 Bud.	2018 Est.	2019 Bud.
Gross Cost Per Meal	\$10.84	\$10.91	\$10.98	\$12.13	\$12.17
Average Donation Per Meal	\$1.96	\$1.98	\$2.00	\$2.05	\$2.05
Net Cost Per Meal	\$8.88	\$8.93	\$8.98	\$10.08	\$10.12

Cost per meal summary for Home Delivered meals and Senior Dining are not comparable due to required program offerings including nutrition education and activities.



**Aging & Disability Resource Center Contract Fund**

**Program Description**

The Aging and Disability Resource Center (ADRC), a special revenue fund, serves as a single point of entry for the public to gain information and assistance related to various resources and options available to older adults and/or adults living with a disability. The ADRC honors choice, supports dignity, and maximizes independence.

Core services include marketing, outreach and public education, reliable and objective information and assistance, options counseling, assessment of financial and functional eligibility for publicly funded long-term care, enrollment counseling for Wisconsin's various long-term care programs, elder and disability benefit counseling, transitional services for students and youth, as well as information about surrogate decision making. The ADRC information and assistance center also serves as the entry point for referrals related to potential adult at risk and elder abuse or neglect cases.

Additional activities include preventative and early intervention health education activities, public outreach, advocacy, and dementia support.

Funding to support the programs of the ADRC is provided by the state of Wisconsin Department of Health Services, Bureau on Aging and Long Term Care Resources and the U.S. Department of Health and Human Services.

<b>Financial Summary</b>	2017	2018	2018	2019	Change From 2018	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
<b>Revenues</b>						
General Government	\$3,116,313	\$3,358,215	\$3,436,698	\$3,396,457	\$38,242	1.1%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$0	\$0	\$0	\$0	\$0	N/A
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$0	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0	N/A
<b>County Tax Levy (Credit)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Total Revenue Sources</b>	<b>\$3,116,313</b>	<b>\$3,358,215</b>	<b>\$3,436,698</b>	<b>\$3,396,457</b>	<b>\$38,242</b>	<b>1.1%</b>
<b>Expenditures</b>						
Personnel Costs	\$1,735,108	\$1,880,489	\$2,415,065	\$2,739,012	\$858,523	45.7%
Operating Expenses	\$1,000,339	\$1,094,443	\$633,879	\$265,388	(\$829,055)	-75.8%
Interdept. Charges	\$380,866	\$383,283	\$387,754	\$392,057	\$8,774	2.3%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
<b>Total Expenditures</b>	<b>\$3,116,313</b>	<b>\$3,358,215</b>	<b>\$3,436,698</b>	<b>\$3,396,457</b>	<b>\$38,242</b>	<b>1.1%</b>
Rev. Over (Under) Exp.	\$0	\$0	\$0	\$0	\$0	N/A

**Position Summary (FTE)**

Regular Positions	22.00	23.00	35.00	34.74	11.74
Extra Help	0.00	0.16	0.16	0.96	0.80
Overtime	0.00	0.00	0.00	0.00	0.00
<b>Total FTEs</b>	<b>22.00</b>	<b>23.16</b>	<b>35.16</b>	<b>35.70</b>	<b>12.54</b>

**Aging & Disability Resource Center Contract Fund (cont.)**

**Program Highlights**

General government revenue for the Aging and Disability Resource Center (ADRC) Contract fund is budgeted to increase about \$38,200 to \$3,396,500 due to a \$72,700 increase in the ADRC grant funding. This is offset by a \$34,500 decrease for the Dementia Crisis Innovation Grant that ends in 2018.

Personnel costs are budgeted to increase approximately \$858,500 to \$2,739,000 for 35.70 FTE. This includes the creation of 12.00 FTE for ten senior & ADRC specialists and two benefit specialists approved by ordinance in 2018 that were previously contracted staff. Increases also include 0.80 FTE for an extra help assistance. This is offset by the transfer out of 0.26 FTE to the ADRC general fund to assist with additional Caregiver grant program requirements. In addition, cost increases include costs to continue the budgeted FTE's.

Operating expenses decrease about \$829,100 to \$265,400 due to decreases in contracted services of \$839,100 mostly related to twelve contracted positions that were converted to regular full time positions in 2018, as noted above. In addition, promotion supplies for grant marketing requirements increases by \$10,300.

Interdepartmental charges increase \$8,800 to \$392,100 due to increases in cell phone expense of \$18,100 to meet compliance requirements with HIPAA and for worker safety. This increase is offset by decreases in end user technology computer charges of \$5,900 and postage of \$4,200.

**Program Activity**

The ADRC provides customers a variety of services to help them make appropriate choices to meet their long-term care needs. Activities include information and referral, long-term care options counseling, conducting financial and functional eligibility screens, and elder and disability benefit counseling contacts.

	2017 Act	2018 Bud.	2018 Est.	2019 Bud.	Change from 2018 Budget
Total Number of Resource Center Consumers Served (unduplicated)	10,984	(c)	13,169	14,091	
Elder Benefits Counseling Clients Served (a) (d)	915	950	940	968	18
Disability Benefits Counseling Cases (b) (d)	348	450	450	525	75
Total Number of Consumer Contacts	36,409	40,000	37,000	37,960	(2,040)
Information & Assistance	22,570	(c)	22,750	23,477	
Options Counseling	4,905	5,800	4,735	5,066	(734)
Functional Screen Contacts	1,223	1,500	1,277	1,366	(134)
Medical Assistance Application Assistance	1,785	(c)	1,690	1,808	
Long Term Care Program Enrollment Counseling	1,390	(c)	1,317	1,409	

(a) For ages 60 and over.

(b) For ages 18 to 59. Includes client and third party contacts.

(c) New reported measure for 2019 Budget

(d) In 2017, the elder benefit specialist helped county residents to receive \$3,428,809 in benefits and the disability benefit specialist helped county residents receive \$2,100,291 in benefits

<b>Outreach and Marketing Activities</b>					
	2017 Act.	2018 Bud.	2018 Est.	2019 Bud.	Change from 2018 Budget
Newsletter Distribution (print & email distribution)	28,032	32,000	29,976	32,973	973
ADRC Resource Guide	10,000	10,000	10,000	10,000	0
Presentation/Display Attendees	5,425	5,500	5,500	6,050	550