

Health & Human Services

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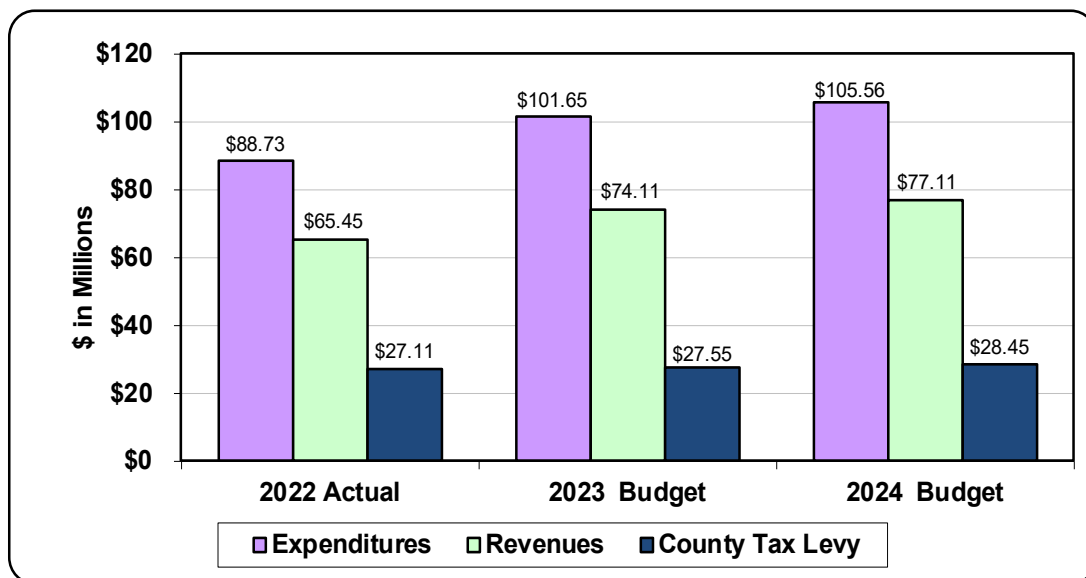
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Functional Area Budget Highlights

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) Children and Family Services and Adolescent and Family Services** 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 2024 expenditure budget for this functional area totals \$105,559,000 an increase of \$3,904,500 or 3.8% from the 2023 Budget. Budgeted revenues include \$318,200 of general fund balance appropriations and \$972,900 of opioid settlement funds which are budgeted as special revenue fund balance. Revenues budgeted in this functional area total \$77,109,900, an increase of \$3,002,600 or 4.1% from the 2023 budget. The tax levy necessary to fund this functional area totals \$28,449,100, an increase of \$901,900 from the 2023 budget. Tax levy in this functional area is about 24.3% of the total county tax levy.

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

Functional Area Summary by Agency

	2022 Actual	2023		2024 Budget	Change from 2023 Adopted Budget	
		Adopted Budget	2023 Estimate		\$	%
* TOTAL HEALTH & HUMAN SERVICES*						
Revenues (a)	\$65,445,896	\$74,107,323	\$70,380,294	\$77,109,931	\$3,002,608	4.1%
County Tax Levy	\$27,107,529	\$27,547,240	\$27,547,240	\$28,449,091	\$901,851	3.3%
Expenditure	\$88,727,572	\$101,654,563	\$95,397,804	\$105,559,022	\$3,904,459	3.8%
Rev. Over (Under) Exp.	\$3,825,853	\$0	\$2,529,730	\$0	\$0	N/A

BREAKDOWN BY AGENCY

CORPORATION COUNSEL-CHILD SUPPORT

Revenues	\$2,490,565	\$2,561,012	\$2,421,557	\$2,807,935	\$246,923	9.6%
County Tax Levy	\$409,814	\$412,866	\$412,866	\$362,444	(\$50,422)	-12.2%
Expenditure	\$2,871,176	\$2,973,878	\$2,834,335	\$3,170,379	\$196,501	6.6%
Rev. Over (Under) Exp.	\$29,203	\$0	\$88	\$0	\$0	N/A

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Revenues (a)	\$62,955,331	\$71,546,311	\$67,958,737	\$74,301,996	\$2,755,685	3.9%
County Tax Levy	\$26,697,715	\$27,134,374	\$27,134,374	\$28,086,647	\$952,273	3.5%
Expenditure	\$85,856,396	\$98,680,685	\$92,563,469	\$102,388,643	\$3,707,958	3.8%
Rev. Over (Under) Exp.	\$3,796,650	\$0	\$2,529,642	\$0	\$0	N/A

(a) Appropriated fund balance is included in revenues as follows:

HHS Programs	HHS Fund balance appropriation	2022 Actual	2023 Budget	2023 Estimate	2024 Budget
Department Wide	Opioid Settlement Funding	\$0	\$0	\$159,169	\$972,897
Adolescent Family Services: Juvenile Services	Dept.-wide Initiatives for Juvenile Correction Placement Services	\$0	\$134,127	\$134,127	\$106,020
Administrative Services	Professional Services CQI	\$0	\$0	\$0	\$138,490
Clinical Services	Residential Placements	\$0	\$0	\$0	\$0
Mental Health Center	One-time Building Projects and Equipment Replacements	\$90,000	\$42,000	\$42,000	\$65,000
ADRC-Community Services	One-time Equipment Purchases for Senior Dining	\$7,700	\$8,316	\$8,316	\$8,662
Administrative Services	Dept.-wide Initiatives for Alternative Placement Services	\$50,000	\$25,000	\$25,000	\$0
Administrative Services	Avatar Nx Project	\$215,000	\$75,000	\$75,000	\$0
Criminal Justice Collaborating Council	CJCC Diversion program gap funding	\$158,959	\$0	\$0	\$0
Clinical Services	CCS positions which will receive settlement starting second year	\$134,000	\$0	\$0	\$0
Adolescent Family Services: Juvenile Services	CCS positions which will receive settlement starting second year	\$266,530	\$0	\$0	\$0
Department Wide	Purchase Orders and Carryovers from the Prior Year	\$73,014	\$0	\$428,391	\$0
TOTAL HHS FUND BALANCE APPROPRIATION		\$995,203	\$284,443	\$872,003	\$1,291,069
Corporation Counsel	Purchase Orders and Carryovers from the Prior Year	\$409	\$0	\$0	\$0
TOTAL FUND BALANCE APPROPRIATION		\$995,612	\$284,443	\$872,003	\$1,291,069

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Functional Area Budget Highlights

Significant program and funding changes to the 2024 Budget include the following:

- The county conducted its periodic total compensation study this year, and the costs associated with the study recommendations are built into the 2024 budget. For the Health and Human Services functional area, the total cost impact totals \$359,700, with \$45,600 in the Corporation Counsel – Child Support division and \$314,100 in the Health and Human Services department. The divisional impact to Health and Human Services includes \$83,800 in the Administrative Services, \$44,100 in Economic Support, \$6,600 in Children and Family Services, \$11,500 in Adolescent and Family Services, \$19,400 in Aging and Disability Resource Center, \$5,500 in Veterans' Services, \$140,400 in Clinical Services, and \$2,800 in Public Health.
- The **Health and Human Services** budget for Community Aids revenue for Health & Human Services (HHS) programming increases \$169,100 to \$13,384,400 in 2024. This is the department's primary source of discretionary intergovernmental revenue funding.
- **HHS - Administrative Services Division** personnel costs increase by \$523,900 to \$6,500,500. This increase reflects the cost to continue for 70.20 FTE, which includes a decrease of 1.01 FTE from the prior year. The FTE decrease includes the transfers of 1.00 FTE administrative assistant, 0.75 FTE administrative specialist, and 0.25 FTE support staff supervisor to the ADRC division; unfunding of 1.00 FTE fiscal specialist and decreases of 0.06 FTE in extra help and 0.45 FTE in overtime. These decreases are offset by the creation of 1.00 FTE principal financial analyst Quality Improvement (CQI) to work with the Quality Assurance Performance Improvement (QAPI) team, Health Information Management (HIM) and HHS Leadership to develop and promote a department wide compliance plan, support continuous improvement, refine workflows, and 1.00 FTE senior financial analyst to assist with implementation of a new Enterprise Resource Planning (ERP) system, and the transfer of 0.50 FTE registered nurse from Mental Health Inpatient Services for utilization review and admission to reflect operational structure. Operating expenses increase by \$21,400 to \$1,270,500 mainly due to increases in opioid awareness marketing expenses of \$92,000. Opioid awareness marketing expenses, which are funded by the Waukesha County Opioid Settlement funds, include \$45,000 for advertising, \$30,000 for video production services and \$17,000 in additional opioid awareness marketing initiatives. These increases are offset by decreases of \$75,900 in contract and consulting services, including \$44,500 related to electronic health records and billing, \$42,000 in revenue cycle management services and \$37,000 in temporary extra help for vacancies in all administrative areas, which are offset by an increase of \$62,000 for outsourcing of inpatient billing.

General government revenues increase by \$298,500 to \$9,056,900. The Basic County Allocation (BCA) budgeted in this program increases \$160,200. American Rescue Plan Act (ARPA) increases \$47,900 to \$129,800 for the new sunset senior financial analyst to assist with implementation of a new Enterprise Resource Planning (ERP) system. In addition, administrative indirect cost revenue increases \$117,900, including increases of \$111,200 in the Outpatient Clinical division for the Crisis Regional Stabilization Facility grant. This is offset by offset by a \$27,400 decrease due to the end of a Justice and Mental Health Collaboration grant.

Fund balance increases \$130,500 to \$230,500. The appropriated fund balance includes \$92,000 in the Waukesha County Opioid Settlement funds for addiction awareness marketing and funding of \$138,500 for a 1.00 FTE principal financial analyst sunset position to work on a three-year project with the Quality Assurance Performance Improvement (QAPI) team, Health Information Management (HIM), and HHS Leadership to develop and promote a department wide compliance plan.

- **HHS - Economic Services Administration and Support Program** general government revenues increase by \$249,800 to \$4,025,700 related to an increase of \$272,600 in the Income Maintenance (IM) Allocation and additional state COVID unwinding funds of \$52,100, as the Public Health Emergency ends. The additional funds will be used for increased staff costs needed as Economic Support requirements revert to pre-pandemic levels. This is offset by a \$74,800 decrease to the Day Care Administration funding budgeted based on a five-year average.

Personnel costs are budgeted to increase by \$456,100 to \$3,994,100. This is primarily due to the cost to continue the 43.41 FTE staff and the addition of 1.00 FTE economic support specialist in order to meet consortium requirements. In addition, extra help increases by 0.30 FTE and overtime increases by a 0.89 FTE due to the needs of the COVID unwinding as the Public Health Emergency ended.

- **HHS - Children and Family Services - Child Protective Services Program** general government revenues decrease by \$158,300 to \$3,475,600, mainly consisting of \$111,400 of lower State-Targeted Safety Support funding and \$34,200 of lower Kinship Care revenues. Other revenues decrease \$125,000 primarily due to \$100,000 of opioid lawsuit settlement funds now being budgeted as fund balance to offset out of home placement costs for children with families with substance use issues (which decreases \$100,000 to \$50,000). Personnel costs are budgeted to decrease by \$11,500 to \$4.3 million and includes the transfer of 1.00 FTE social worker position to Juvenile Detention Services. Operating expenses decrease \$622,200 related to a \$290,000 reduction in alternate care placements based on impacts of federal Family First legislation on placements, primarily for foster care, with greater efforts to place children

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with family members in accordance with federal Family First legislation and \$164,000 of lower Targeted Safety Support contracted services.

- **HHS – Children with Special Needs Unit (Includes Birth to Three Program)** – This program area budgets additional resources to help meet the state-mandated elimination of the waitlist for participation in the Children’s Long-Term Support (CLTS) program. This includes a \$242,600 increase for CLTS state revenues, mostly for additional contracted staff to provide services to CLTS waiver clients, as well as a \$965,800 increase in state reimbursement of indirect costs. This increase related to a change in the state’s reimbursement methodology, providing more comprehensive reimbursement of overall program costs, greater flexibility in the billable rate, and higher staffing levels, as well as higher prior year reimbursement rates. Operating expenses increase \$827,200 or 14% primarily related to \$836,000 of additional CLTS contracted services.
- **HHS - Children with Long-Term Needs - Third Party Administrator** – This program accounts for pass-through expenditures and revenues to cover claims paid to service providers by the CLTS Third-Party Administrator and are budgeted to increase by \$1.0 million to \$10.0 million based on increasing client enrollment levels.
- **HHS – Adolescent and Family Services** personnel costs are budgeted to decrease by about \$103,300 to \$2,726,700, primarily due to the cost to continue for 26.00 FTE staff and the transfer of 1.00 FTE social worker position to Juvenile Detention Services. Operating expenses are budgeted to decrease by \$144,700 to \$2,053,100 mostly due to lower out-of-home alternate care expenses, which include foster care, residential care centers, and child group homes, with a decrease of \$225,000. This is partially offset by the inclusion of \$81,000 of youth crisis stabilization expenses. Fund balance decreases \$28,100 in this area to \$106,000 to fund a juvenile correctional placement for half of a year (one full-year placement budgeted, with the other half levy funded).
- **HHS - Juvenile Detention Services** – Personnel costs increase \$204,000 related to the transfer of 2.00 FTE social worker positions from Adolescent and Family Services and Children and Family Services, as well as cost to continue for the remaining 8.90 FTE of staff. Operating expenses increase by \$481,700 related to \$412,000 of higher contracted male and female secure services based on projected increases in utilization.
- **HHS – Youth Intensive Services** –Total personnel costs in the 2024 budget are \$25,200 higher than in 2023 for cost to continue for 19.00 FTE. This is a 1.00 FTE decrease from the 2023 budget due to mid-year Enrolled Ordinance 178-28, which abolished a 1.00 FTE clinical therapist in this division and created 1.00 FTE human services supervisor in the Clinical Services-Intensive area. Operating expenses increase \$145,900 primarily for Comprehensive Community Services (CCS) contracted agencies. Non-tax levy revenues increase \$126,800 include \$103,500 of additional CCS direct billing revenues and \$327,800 of Wisconsin Medicaid Cost Reporting (WIMCR) cost settlement for prior year expenses. Offsetting these increases is the removal of \$304,000 of American Rescue Plan Act (ARPA) funds.
- **HHS - Aging & Disability Resource Center (ADRC) General Fund - Adult Protective Services (APS)** general government revenues increase \$45,000 to \$531,700 due to an estimated increase in the State Basic County Allocation for 2024 that funds Adults-at-Risk activities and APS. Personnel costs are budgeted to increase \$59,200 to \$1,128,600 due to the cost to continue the 10.75 FTEs. In addition, this includes an increase of 0.10 FTE allocation of a human services support specialist position. The increases are offset by a net decrease of 0.24 FTE for temporary extra help.
- **The HHS - Aging & Disability Resource Center (ADRC) General Fund - Community Services** - General government revenues are budgeted to decrease \$388,600 to \$3,200,500. This decrease is due primarily to a decrease of \$518,500 in American Rescue Plan Act (ARPA) funding that is specifically allocated to ADRC services as this funding is spent down, with the largest decreases being \$256,600 related to the Home Delivered Meals program, \$124,100 for In-Home Services, and \$105,500 for Congregate Meals. The decrease is partially offset by base grant funding increases of \$100,700 for the Home Delivered Meals program.

Personnel costs are budgeted to increase \$144,500 to \$1,812,300. The increase includes the cost to continue of the 20.40 FTE. In addition, the increase includes both a 0.75 Administrative Specialist allocation and a 0.25 FTE support staff supervisor allocation moved from the Administrative Services Division budget, a 0.25 FTE increase for a Volunteer Program Specialist to 1.00 FTE, and a 0.15 FTE increase for a human services support specialist. Increases are offset by the reduction of 0.60 FTE for an unfunded senior dining manager and a net decrease of 1.04 FTE for temporary extra help that is mainly due to the reduction of senior dining managers. Operating expenses are budgeted to decrease about \$95,200 to \$3,008,800. Decreases include \$126,500 for in home care due to the decrease in ARPA funding, \$84,000 in transportation costs mainly due to anticipated decreases in Rideline costs that are offset by transportation increases for van conversion and client independent transportation reimbursement pilot programs, and \$37,900 for respite personal care. Decreases are offset by an increase of \$153,400 for food service mainly due to an increase in home delivered meals and an estimated 7% increase in food costs.

- **The HHS - Aging & Disability Resource Center (ADRC) Contract Fund** - General government revenue for the Aging and Disability Resource Center (ADRC) Contract fund is budgeted to increase about \$209,400 to \$4,035,000 mainly due to a base grant increase of \$155,400 that includes an estimated funding increase of \$100,000 and an

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Functional Area Budget Highlights

estimated \$35,000 in state contract fund carryover. Federal match for the ADRC contract increases \$54,000 due to the higher base grant.

Personnel costs are budgeted to increase approximately \$218,000 to \$3,436,500. The increase is due to the cost to continue of 35.85 FTE. In addition, this includes a 1.00 FTE administrative assistant moved from the Administrative Services Division budget, a 1.00 FTE ADRC specialist changed to a senior ADRC specialist, and a 1.00 FTE senior ADRC specialist reclassified to a public communications coordinator. Temporary extra help decreases include 0.62 FTE.

- **HHS - Mental Health Outpatient-Clinical** expenditures increase \$454,600 or 3.6% to \$13.3 million. Personnel costs increase \$149,900 and includes the abolishment of 0.50 FTE psychometric technician and decreases of 0.92 FTE extra help and 0.10 overtime, offset by cost to continue for 49.99 FTE and the reclassification of 1.00 FTE senior clinical psychologist (0.50 FTE of which was allocated to this program budget for 2023) to 1.00 FTE health and human services coordinator (0.60 FTE of which is included in this budget for 2024). Operating expenses increase \$269,000 driven by an increase of \$305,900 in Waukesha County Opioid Settlement funded expenses that total \$567,800. This includes \$227,000 for medically assisted treatment in the County Jail (which was shifted from CJCC), \$259,800 for treatment at state institutions, \$50,000 in outpatient services, and \$30,900 in computer software for the Pulse Point automated external defibrillator (AED) tracker for first responders that will be used to track OAK boxes co-located with AED machines. Expenses for adults at the state mental health institutes increases by \$214,500 due to increasing daily costs of care associated with levels of acuity, staffing at the Mental Health Center, and bed availability. In addition, contracted psychiatrist services increases by \$100,600 based on coverage needs; prescription medication costs increases by \$55,600; promotion supplies increase by \$13,600, which is grant funded; client incentives increase by \$4,000, which is grant funded; advertising increase by \$23,500, which is grant funded; psychological testing materials increase by \$3,800; laboratory supplies increase by \$11,100, due to increased lab testing needs; and transportation services increase by \$4,900. This is offset by a decrease in expenses for children at the state mental health institutes by \$520,400.
- **HHS – Regional Crisis Stabilization Facility** expenditures increase \$1.0 million to \$1.2 million related to the operational costs for the new 24-hour care, 14 bed crisis stabilization facility that is expected to be open in 2024. These expenses include \$122,400 for 1.00 FTE human services supervisor. Operating expenses of \$922,100 are primarily for the contracted vendor operating the facility and one year of operational costs. Interdepartmental charges total \$166,600 and includes building maintenance and end user technology charges. General government revenues increase \$602,700 for the Wisconsin Department of Health Services' Regional Crisis Stabilization Facility grant. Charges for services increase \$398,600 related to an assumed 3,580 days of care for clients on Medicaid, insurance, or being paid for by other counties during the Regional Crisis Stabilization Facility's first full year of operations in 2024.
- **HHS - Mental Health Outpatient-Intensive** revenues (excluding tax levy) decrease \$311,800 to \$6.3 million. Charges for services decrease \$105,800 primarily for \$275,600 of lower Comprehensive Community Services (CCS) client fees offset by \$192,800 of higher Community Recovery Services (CRS) revenues. Additionally, other revenues decrease \$206,000 related to a lower budgeted amount for WIMCR year-end settlement revenues. Personnel costs increase \$267,100 primarily for the cost to continue for 33.80 FTE but also related to the creation of a 1.00 FTE human services supervisor by 2023 ordinance, offset by the transfer of 0.30 FTE human services supervisor to the Regional Crisis Stabilization Facility. Furthermore, 1.00 FTE senior mental health counselor is created offset by the abolishment of two part-time registered nurse positions in the Mental Health Center totaling 1.10 FTE. Operating expenses decrease \$373,800 mainly due a decrease of \$661,100 in contracted services related to residential care services for clients that do not qualify for CCS, CRS or other reimbursement programs offset by \$153,400 of reimbursement program residential expenses.
- **HHS - Mental Health Center (MHC)** is being remodeled under capital project #202217 to reconfigure the building into a two-unit facility, with one unit being a 16-bed inpatient facility and the other housing a new regional crisis stabilization unit (partially funded through grants initially). Non-levy revenues increase \$206,100 primarily related to \$133,400 of higher charges for services based on higher average reimbursement per patient days of care offset by a 110 decrease in budgeted days of care from 4,855 to 4,745. General fund balance increases \$23,000 to \$65,000 for building improvements and Waukesha County opioid settlement funds increase \$50,000 for inpatient treatment costs. Personnel costs are budgeted to increase \$125,500 primarily for cost to continue for 38.81 FTE, a decrease of 1.01 FTE from 2023 related to the abolishment of 1.10 FTE part-time registered nurses to create 1.00 FTE senior mental health counselor in the Outpatient-Intensive program, a 0.66 FTE decrease in registered nurses, 0.40 FTE of a created Health and Human Services Coordinator (remaining 0.60 FTE in Outpatient), a 0.37 FTE increase for weekend registered nurses, a decrease of 0.19 FTE extra help, and an increase to overtime of 0.67 FTE.
- **HHS - Criminal Justice Collaborating Council (CJCC)** revenues (excluding tax levy and fund balance) decrease \$189,300 primarily related to \$225,000 of opioid settlement funding for medically assisted treatment at the County Jail being transferred to Clinical Services-Outpatient (and being budgeted at \$227,000 in 2024). \$213,100 of opioid settlement funding remains in the CJCC budget and includes \$192,100 for the pre-trial diversion program and \$21,000 for drug treatment court staff training. General government revenues increase by \$10,500 to \$474,900 from an

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increase to the Treatment Alternatives and Diversion (TAD) Drug Court grant funding allocation. Other general government revenues include, and consists of continuing grant funding, including Wisconsin Department of Justice funding of \$107,500 for the Pretrial Pilot grant, the Treatment Alternatives and Diversion (TAD) Drug Court grant funding of \$149,700, the state Department of Corrections (DOC) revenue for the Community Service Options (CSO) program of \$25,000, and the DOC funding of \$192,700 for the Drug Treatment Court program.

- **HHS - Public Health** general government revenue increases approximately \$54,600 to \$1,414,600 mainly due to the awarding of a 5-year Public Health infrastructure funding grant in 2023, of which \$262,800 is budgeted for in 2024. Offsetting this grant revenue is the ending of COVID-19 Workforce Supplemental grant and the COVID-19 Immunization supplemental grant totaling \$257,800. In addition, American Rescue Plan Act (ARPA) funding decreases by \$84,800 offset by an increase of \$140,400 in Public Health ARPA (a separate allocation from the ARPA funding mentioned above). Personnel costs are budgeted to increase by approximately \$61,500 to \$2,988,100 and includes the creation of 1.00 FTE community health educator, 1.00 FTE programs and projects analyst, and an increase of 0.27 FTE on-call nurses. These increases are partially offset by the unfunding of 1.80 FTE public health nurse, abolishment of 0.50 FTE community health educator, and decrease of 1.61 FTE extra help. The 2024 budget also includes the 1.00 FTE epidemiologist and 1.00 FTE public health supervisor which are partially supported by \$87,200 of ARPA funding while continuing to phase-in additional tax levy.
- **HHS – Special Purpose Grant Fund** – The County Board established this fund during 2021 (enrolled ordinance 176-46) to allow for greater tracking of projects funded with the \$78.5 million of revenues from the American Rescue Plan Act (ARPA) – Coronavirus State and Local Fiscal Recovery Funds program. This fund is also being used to track separate ARPA funded allocated specifically for public health purposes. Total funding of \$882,000 is budgeted for 2024, a \$809,000 decrease from 2023, and detailed below:
 - **ARPA** funding totals \$882,000 which includes three projects:
 - The County Board approved the expansion of the Crisis Law Enforcement Collaboration project during 2022 (enrolled ordinance 177-39), and the budget includes \$352,300 to continue funding the additional 3.00 FTE crisis clinicians embedded with law enforcement that has been successful in mitigating the amount of time law enforcement remains on scene as well as conducting referrals to county case manager for follow up with appropriate services and care to the individual.
 - The County Board approved initial funding for Enhancements to Child Welfare Infrastructure project during 2022 (enrolled ordinance 177-41) to better align with the federally mandated Family First Prevention Services Act, and the 2024 budget continues this with \$130,200. The scope of this project now includes public health to provide community support in response to the opioid epidemic along with the ongoing child welfare initiatives. Expenses include 1.00 FTE social worker in public health and 0.32 FTE for a limited term employee programs and projects analyst to ensure the child welfare infrastructure aligns with the mandated Federal Family First Prevention Services Act through partnerships with community agencies and establishing a continuous quality improvement process.
 - Community Health Improvement Plan & Process (CHIPP) Community Award Program includes is intended to provide grants to community partners to implement innovative initiatives for programs having a direct impact on improving health priorities in the community. The 2024 budget includes \$399,100 consisting of personnel costs of \$99,100 for 1.00 FTE programs and projects analyst sunset position and \$300,000 for awards to community stakeholders for innovative initiatives on improving health priorities.
- **HHS – Veterans’ Services** – General government revenues increase by \$16,800 to \$131,500. This increase is due to one-time funding from the County Veterans Service Office (CVSO) Supplement Grant. The remaining revenue balance consists of a Wisconsin Department of Veterans’ Affairs, County Veterans’ Service Office Grant of \$14,300 and American Rescue Plan Act (ARPA) grant funding of \$103,000 to aid with the temporary funding of the assistant veteran services officer position.
- **Corporation Counsel - Child Support** – General Government revenues are projected to increase \$246,900, or 9.8%, due to increases in IV-D Reimbursement revenue by \$218,200 and State GPR revenue by \$156,400. Additionally, IV-D Performance revenues increase \$11,600 and both Medical Support GPR and IV-D Cooperative Agreement revenues increase \$3,200 respectively for a total increase of \$6,400. These increases are partially offset by the elimination of the Child First program which decreases general government revenues and operating expenses by \$96,000 respectively and decreases of \$49,700 in MSL revenues. The increase in revenues is being used to create 1.00 FTE Child Support Specialist and 1.00 FTE Paralegal, which is split with 50/50 Corp Counsel-Legal Services. Overall, personnel costs increase by \$276,900, or 11.0%. Tax levy in the Child Support program is being reduced by \$50,400 as a result of the increase in general government revenues.

**BUDGETED POSITIONS 2022-2024
SUMMARY BY AGENCY AND FUND**

HEALTH AND HUMAN SERVICES

Agency	Fund	2022 Year End	2023 Adopted Budget	2023 Modified Budget	2024 Budget	23-24 Change
CORPORATION COUNSEL	Child Support	29.15	29.15	29.15	30.55	1.40
HEALTH & HUMAN SERVICES	General Fund					
	Administrative/ Economic Support Services	107.00	109.50	109.50	110.00	0.50
	Intake Support Services	-	-	-	-	-
	Children and Family Services	58.00	58.00	58.00	57.00	(1.00)
	Adolescent and Family Services	55.00	55.00	54.00	55.00	-
	Clinical Services	125.72	118.17	119.17	118.28	0.11
	Public Health	21.60	24.90	24.90	24.60	(0.30)
	Criminal Justice Collaborating Council	1.00	1.00	1.00	1.00	-
	Veterans Services	5.00	6.00	6.00	6.00	-
	ADRC	27.27	28.17	28.17	29.07	0.90
	Total H&HS General Fund	400.59	400.74	400.74	400.95	0.21
	Aging and Disability Resource Center Contract	34.62	34.72	34.72	35.72	1.00
	Special Purpose Grant Fund (ARPA)	6.50	5.00	5.00	5.00	-
	H&HS Subtotal	441.71	440.46	440.46	441.67	1.21
	TOTAL REGULAR POSITIONS	470.86	469.61	469.61	472.22	2.61
	TOTAL EXTRA HELP	30.09	21.99	21.99	14.70	(7.29)
	TOTAL OVERTIME	4.65	4.40	4.40	5.41	1.01
	TOTAL BUDGETED POSITIONS	505.60	496.00	496.00	492.33	(3.67)

2024 BUDGET ACTIONS

Corporation Counsel - Child Support

Create;	1.00 FTE	Child Support Specialist
Create	0.50 FTE	Paralegal
Reclassify:	1.00 FTE	Senior Child Support Specialist from Child Support Specialist
Transfer:	0.10 FTE	Financial Analyst to District Attorney

Health and Human Services - General Fund

Administrative/ Economic Support Services

Create:	1.00 FTE	Senior Financial Analyst
Create:	1.00 FTE	Principal Financial Analyst
Transfer:	0.50 FTE	Registered Nurse from Mental Health Center
Transfer:	1.00 FTE	Administrative Assistant to ADRC-Contract Fund
Transfer:	0.25 FTE	Support Staff Supervisor to ADRC-General Fund
Transfer:	0.75 FTE	Administrative Specialist to ADRC-General Fund
Unfund:	1.00 FTE	Fiscal Specialist
Decrease:	0.06 FTE	Extra Help (Administrative Services)
Decrease:	0.45 FTE	Overtime (Administrative Services)
Create:	1.00 FTE	Economic Support Specialist
Increase:	0.30 FTE	Extra Help (Economic Support)
Increase:	0.89 FTE	Overtime (Economic Support)

Children and Family Services Division

Transfer:	1.00 FTE	Social Worker to Juvenile Detention Services
Create:	1.00 FTE	Social Worker
Abolish:	1.00 FTE	Mental Health Counselor (underfill of Senior Mental Health Counselor)

Clinical Services - Mental Health Outpatient (Clinical)

Create:	0.60 FTE	Health and Human Services Coordinator
Unfund:	0.50 FTE	Psychometric Technician
Abolish:	1.00 FTE	Senior Clinical Psychologist
Reclassify	1.00 FTE	Health and Human Services Coordinator from Senior Clinical Psychologist
Decrease:	0.92 FTE	Extra Help
Decrease:	0.10 FTE	Overtime

Clinical Services - Mental Health Outpatient (Intensive)

Create:	1.00 FTE	Senior Mental Health Counselor
Reclassify:	2.00 FTE	Clinical Therapist to Senior Mental Health Counselor

**BUDGETED POSITIONS 2022-2024
SUMMARY BY AGENCY AND FUND**

HEALTH AND HUMAN SERVICES (Continued)

Clinical Services - Mental Health Center

Create: 0.40 FTE Health and Human Services Coordinator
Increase: 0.37 FTE Weekend Registered Nurse
Abolish: 0.60 FTE Registered Nurse
Abolish: 0.50 FTE Registered Nurse
Decrease: 0.16 FTE Registered Nurse
Decrease: 0.19 FTE Extra Help
Increase: 0.67 FTE Overtime

Public Health

Create: 1.00 FTE Programs and Projects Analyst
Unfund: 1.80 FTE Public Health Nurse
Create: 1.00 FTE Community Health Educator
Abolish: 0.50 FTE Community Health Educator
Decrease: 1.34 FTE Extra Help

Aging Disability Resource Center (ADRC) - Adult Protective Services

Create: 0.10 FTE Human Services Support Specialist
Decrease: 0.24 FTE Extra Help

ADRC - Community Services

Create: 1.00 FTE Volunteer Program Specialist
Create: 0.90 FTE Human Services Support Specialist
Abolish: 0.75 FTE Volunteer Program Specialist
Abolish: 0.75 FTE Human Services Support Specialist
Unfund: 0.60 FTE Senior Dining Manager
Decrease: 1.04 FTE Extra Help

ADRC Contract Fund

Reclass: 1.00 FTE Public Communications Coordinator from Senior ADRC Specialist
Decrease: 0.62 FTE Extra Help

Health and Human Services - Special Purpose Grant Fund (ARPA)

Decrease: 0.68 FTE Extra Help
Decrease: 2.50 FTE Extra Help

2023 CURRENT YEAR ACTIONS

Children and Family Services Division

Transfer: 1.00 FTE Social Worker to Juvenile Detention Services

Adolescent and Family Services Division

Abolish: 1.00 FTE Clinical Therapist
Transfer: 1.00 FTE Social Worker from Children and Family

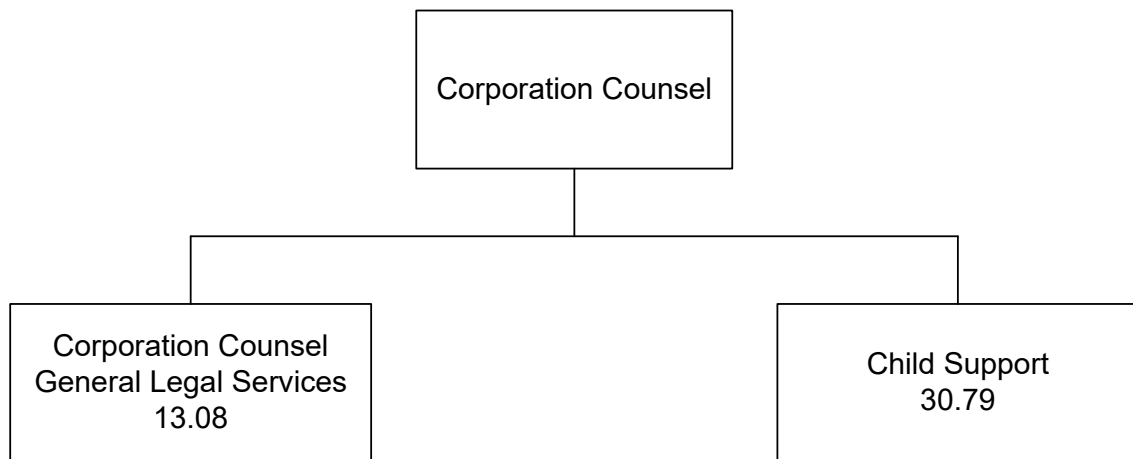
Clinical Services

Create: 1.00 FTE Human Services Supervisor
Refund: 1.00 FTE Clinical Therapist
Abolish: 1.00 FTE Senior Substance Use Counselor

Corporation Counsel

CORPORATION COUNSEL'S OFFICE

FUNCTION / PROGRAM CHART



43.87 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 Office of Corporation Counsel 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 Office of Corporation Counsel, 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 distributed through the state contract, and miscellaneous revenues from genetic test fees, client fees, copy fees, vital statistics fees, and non-IV-D service fees.

Financial Summary	2022	2023	2023	2024	Change From 2023	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget	
					\$	%
Revenues						
General Government (a)	\$2,435,407	\$2,513,962	\$2,375,166	\$2,760,885	\$246,923	9.8%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$54,582	\$47,050	\$46,391	\$47,050	\$0	0.0%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$167	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance	\$409	\$0	\$0	\$0	\$0	N/A
County Tax Levy (Credit)	\$409,814	\$412,866	\$412,866	\$362,444	(\$50,422)	-12.2%
Total Revenue Sources	\$2,900,379	\$2,973,878	\$2,834,423	\$3,170,379	\$196,501	6.6%
Expenditures						
Personnel Costs	\$2,411,762	\$2,511,568	\$2,473,169	\$2,788,491	\$276,923	11.0%
Operating Expenses	\$266,532	\$277,099	\$175,955	\$185,183	(\$91,916)	-33.2%
Interdept. Charges	\$192,882	\$185,211	\$185,211	\$196,705	\$11,494	6.2%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$2,871,176	\$2,973,878	\$2,834,335	\$3,170,379	\$196,501	6.6%
Rev. Over (Under) Exp.	\$29,203	\$0	\$88	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	29.15	29.15	29.15	30.55	1.40
Extra Help	0.07	0.24	0.24	0.24	0.00
Overtime	0.04	0.00	0.00	0.00	0.00
Total FTEs	29.26	29.39	29.39	30.79	1.40

(a) General government revenues include the state General Purpose Revenue (GPR) of \$329,370 in 2022 actual budget, \$311,669 in 2023 adopted budget, and \$468,031 in the 2024 budget which is eligible to be matched pursuant to the state and county contract.

Child Support (Continued)

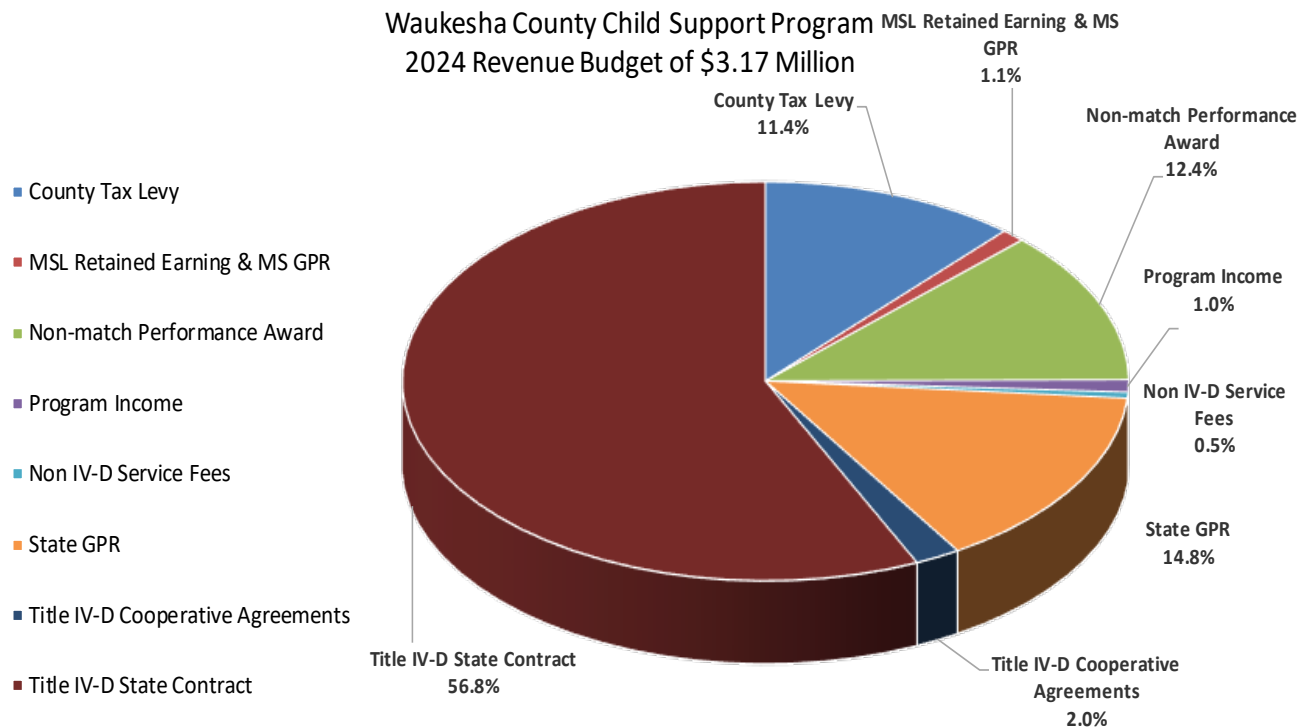
Program Highlights

Child Support Division General Government revenues increase \$246,900. This is primarily due to a \$218,200 increase in State IV-D Reimbursement, a \$156,400 increase in State GPR, and an \$11,600 increase in IV-D Performance revenues. There are also increases for Medical Support GPR and for IV-D Cooperative Agreements, both increasing \$3,200 respectively for a total increase of \$6,400. These increases are offset by \$96,000 decrease in revenue from the Child First program which ceased at the end of 2022 and a decrease of \$49,700 in MSL Revenues because of restrictions for collecting birth costs.

Charges for service revenue are budgeted to be the same as 2023. The division charges fees for the provision of services for non-IV-D cases such as processing income withholding orders, performing account reconciliations, and reconciling percentage-expressed orders for additional revenue. County tax levy decreases from the 2023 budget to \$362,400 which is a \$50,400 decrease.

Personnel costs increase \$276,900 or 11.0% to \$2,788,500 due to an increase of 1.40 FTE. Included in the costs to continue for the 30.55 regular FTE are an increase in salaries by \$194,700 or 10.9% and an increase in health insurance costs of \$37,800 or 8.7% due to changes in elected insurance coverages. These are partially offset by a decrease in personnel costs of \$65,900 for anticipated vacancy and turnover. A 1.00 FTE Child Support Specialist is reclassified to a 1.00 FTE Senior Child Support Specialist position. Temporary extra help increases from \$8,600 to \$8,800 and will remain the same at 0.24 FTE. Personnel costs also increase due to the implementation of the county’s compensation study recommendations.

Operating expenses will decrease by \$91,900, or -33.2%, primarily due to no longer incurring expenses for the Children First program, resulting in a \$96,000 decrease in expenditures. Interdepartmental charges increase \$11,500 or 6.2% to \$196,700, mainly due to increases in copier replacement and End User Technology Fund (EUTF) charges.



The chart above represents total estimated revenue in the 2024 Child Support program budget, which is primarily funded by the federal and state governments through the Wisconsin Department of Children and Families. Included are Title IV-D state contract administrative reimbursements of \$1,802,100, State GPR of \$468,000, a non-match performance award of \$393,100, and retained earnings from Medical Support Liabilities (MSL) collection along with Medical Support GPR of \$33,600. The IV-D cooperative agreements with Clerk of Circuit Court, Court Commissioner, and the Sheriff’s Department produce approximately \$64,000. Non-IV-D service fees are \$15,400. Program income of \$31,700 includes copy fees, vital statistics fees, genetic test fees, and process service fees. The 2024 budget includes tax levy of \$362,400.

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 2022, Waukesha County exceeded this goal by collecting approximately \$8.20 for every dollar expended.

In 2023, the Department of Children and Families will allocate state and federal incentive funds to the counties based on two performance measures and the IV-D caseload adjustment, weighted as follows:

- Cases with current support collected: 20%
- Cases with arrears balances collected: 15%
- Adjusted caseload: 65%

For Performance Measure #1 (Current Support Collection Rate), the county will receive approximately \$33.48 per case with current support collected. For Performance Measure #2 (Arrearage Collection Rate), the county will receive approximately \$38.67 per case that receives a payment towards an arrears balance during the federal fiscal year (FFY). A portion of unallocated funds will be distributed to county agencies based on earnings for performance measures #1 and #2.

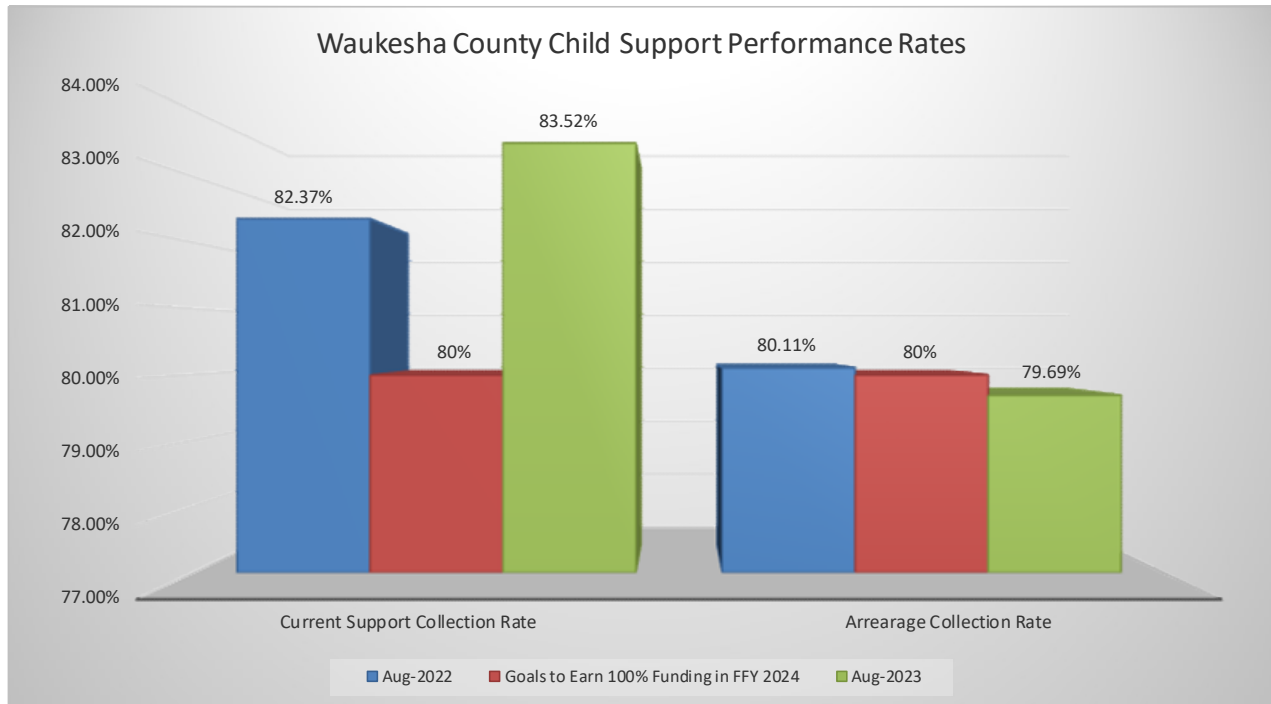
Performance Measure:	2022 Actual	2023 Target	2023 Estimate	2024 Target
Current Support Collection Rate	82.37%	80.00%	83.54%	80.00%
Arrearage Collection Rate	80.11%	80.00%	81.00%	80.00%

Performance Measure #1: 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 FFY2022, Waukesha County earned 100% of funding by obtaining a current support collection rate of 82.37%. Of the \$381,122 available for this measure, Waukesha County earned the full amount.

Performance Measure #2: Arrearage Collection Rate. This measure is the percentage of cases that received a payment on past due child support during the year. In FFY2022, Waukesha County achieved a rate of 80.11%. Of the \$239,836 available for this measure, Waukesha County earned the full amount.

IV-D Caseload. This formula is the number of open cases with activity in the last two years divided by the total State caseload multiplied by the IV-D Caseload Allocation Amount. In 2022, Waukesha County earned \$1,048,781 in this category.

The chart below displays Waukesha County Child Support performance as of August 2022 compared to August 2023.



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 state and nationwide 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

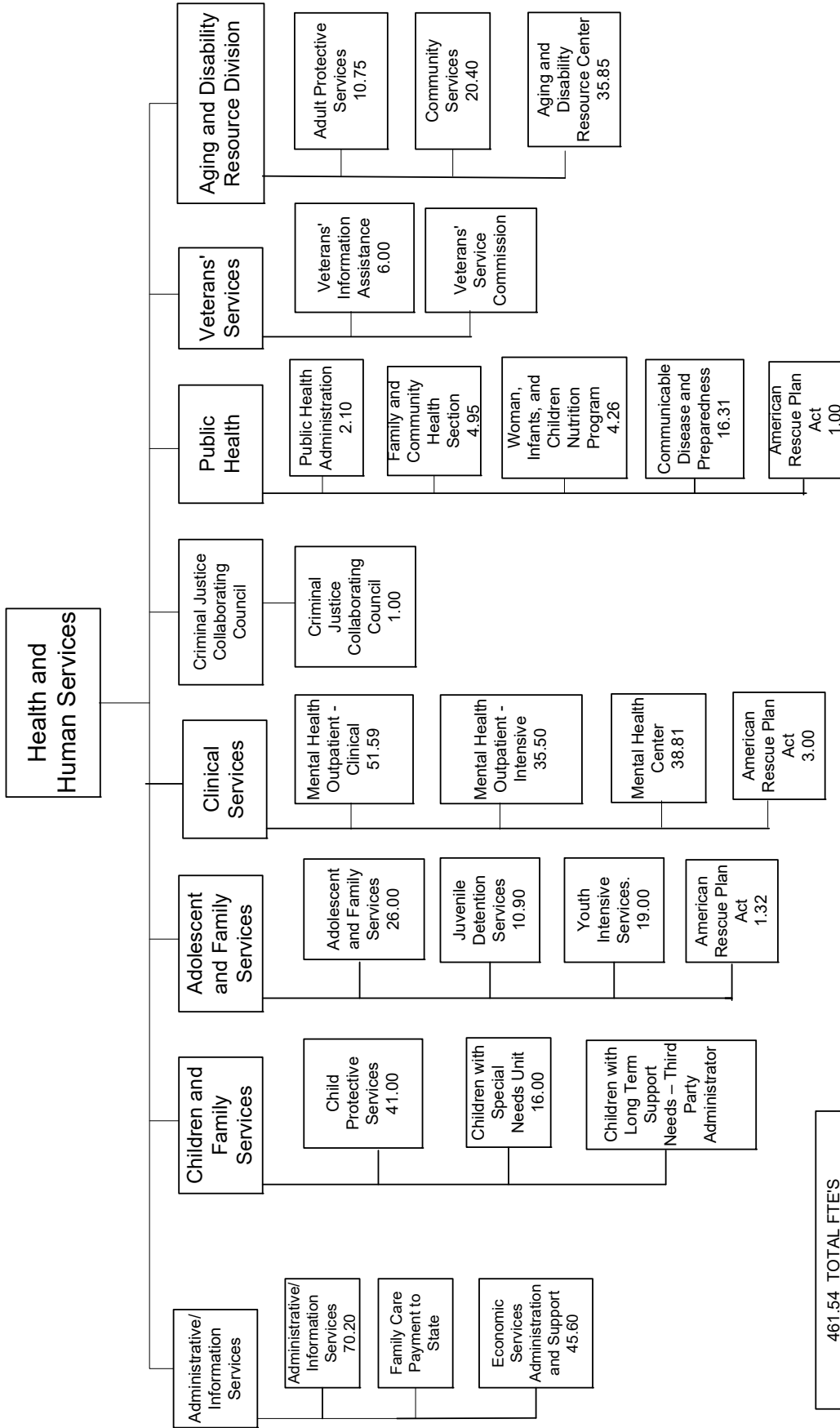
Objective 3: Professional Development and Employee Engagement

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



461.54 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 eight budgeting divisions that are included in the General Fund. The divisions are Administrative Services (including Economic Support), Children and Family Services (including Children with Long-Term Support (CLTS) Third Party Administrator), Adolescent and Family Services, Clinical Services, Public Health, Criminal Justice Collaborating Council (CJCC), Veterans' Services and Aging and Disability Resources Center (ADRC) (including Adult Protective Services and Community Services).

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	2022	2023	2023	2024	Change From 2023	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
<u>General Fund</u>						
Revenues	\$56,888,653	\$65,745,314	\$62,332,215	\$68,093,923	\$2,348,609	4%
Appr. Fund Balance	\$995,203	\$284,443	\$872,003	\$1,291,069	\$1,006,626	354%
County Tax Levy/(Credit)	\$26,697,715	\$27,134,374	\$27,134,374	\$28,086,647	\$952,273	4%
Expenditures	\$80,785,258	\$93,164,131	\$87,818,325	\$97,471,639	\$4,307,508	5%
Rev. Over (Under) Exp.	\$3,796,313	\$0	\$2,520,267	\$0	\$0	N/A
<u>Aging and Disability Resource Center Contract Fund</u>						
Revenues	\$3,563,863	\$3,825,589	\$3,513,786	\$4,034,993	\$209,404	5%
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0	N/A
County Tax Levy/(Credit)	\$0	\$0	\$0	\$0	\$0	N/A
Expenditures	\$3,563,863	\$3,825,589	\$3,513,786	\$4,034,993	\$209,404	5%
Rev. Over (Under) Exp.	\$0	\$0	\$0	\$0	\$0	N/A
<u>Special Purpose Grant Fund (ARPA)</u>						
Revenues	\$1,507,612	\$1,690,965	\$1,240,733	\$882,011	(\$808,954)	-48%
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0	N/A
County Tax Levy/(Credit)	\$0	\$0	\$0	\$0	\$0	N/A
Expenditures	\$1,507,275	\$1,690,965	\$1,231,358	\$882,011	(\$808,954)	-48%
Rev. Over (Under) Exp.	\$337	\$0	\$9,375	\$0	\$0	N/A
<u>All Funds</u>						
Revenues	\$61,960,128	\$71,261,868	\$67,086,734	\$73,010,927	\$1,749,059	2%
Appr. Fund Balance	\$995,203	\$284,443	\$872,003	\$1,291,069	\$1,006,626	354%
County Tax Levy/(Credit)	\$26,697,715	\$27,134,374	\$27,134,374	\$28,086,647	\$952,273	4%
Expenditures	\$85,856,396	\$98,680,685	\$92,563,469	\$102,388,643	\$3,707,958	4%
Rev. Over (Under) Exp.	\$3,796,650	\$0	\$2,529,642	\$0	\$0	N/A
<u>Position Summary (FTE)</u>						
Regular Positions	441.71	440.46	440.46	441.67	1.21	
Extra Help	30.02	21.75	21.75	14.46	(7.29)	
Overtime	4.61	4.40	4.40	5.41	1.01	
Total	476.34	466.61	466.61	461.54	(5.07)	

HEALTH AND HUMAN SERVICES (All Divisions)						
Financial Summary	2022	2023	2023	2024	Change From 2023	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
Administrative Services (Includes Family Care - Payments to State & Economic Support Services (beginning 2022))						
Revenues	\$15,460,954	\$15,499,296	\$16,041,458	\$16,164,929	\$665,633	4.3%
County Tax Levy	(\$556,353)	\$94,730	\$94,730	\$416,051	\$321,321	339.2%
Expenditures	\$13,962,069	\$15,594,026	\$15,565,951	\$16,580,980	\$986,954	6.3%
Rev. Over (Under) Exp.	\$942,532	\$0	\$570,237	\$0	\$0	N/A
Children and Family Services						
Revenues	\$16,780,558	\$21,168,839	\$19,345,994	\$23,101,037	\$1,932,198	9.1%
County Tax Levy	\$6,068,346	\$4,929,156	\$4,929,156	\$4,313,929	(\$615,227)	-12.5%
Expenditures	\$20,309,030	\$26,097,995	\$23,141,934	\$27,414,966	\$1,316,971	5.0%
Rev. Over (Under) Exp.	\$2,539,874	\$0	\$1,133,216	\$0	\$0	N/A
Adolescent and Family Services						
Revenues	\$5,557,703	\$7,202,325	\$6,765,244	\$7,268,010	\$65,685	0.9%
County Tax Levy	\$2,815,821	\$2,993,805	\$2,993,805	\$3,590,943	\$597,138	19.9%
Expenditures	\$7,784,641	\$10,196,130	\$9,177,526	\$10,858,953	\$662,823	6.5%
Rev. Over (Under) Exp.	\$588,883	\$0	\$581,523	\$0	-	N/A
Clinical Services						
Revenues	\$13,837,888	\$15,042,772	\$14,325,842	\$16,206,089	\$1,163,317	7.7%
County Tax Levy	\$12,881,584	\$13,596,519	\$13,596,519	\$13,703,015	\$106,496	0.8%
Expenditures	\$27,549,128	\$28,639,291	\$27,943,859	\$29,909,104	\$1,269,813	4.4%
Rev. Over (Under) Exp.	(\$829,656)	\$0	(\$21,498)	\$0	\$0	N/A
Criminal Justice Collaborating Council (CJCC)						
Revenues	\$702,578	\$927,085	\$687,847	\$737,824	(\$189,261)	-20.4%
County Tax Levy	\$1,201,620	\$1,250,630	\$1,250,630	\$1,353,321	\$102,691	8.2%
Expenditures	\$1,857,491	\$2,177,715	\$1,956,081	\$2,091,145	(\$86,570)	-4.0%
Rev. Over (Under) Exp.	\$46,707	\$0	(\$17,604)	\$0	\$0	N/A
Public Health						
Revenues	\$1,067,203	\$1,558,022	\$1,285,536	\$1,612,582	\$54,560	3.5%
County Tax Levy	\$1,890,328	\$1,938,260	\$1,938,260	\$1,914,613	(\$23,647)	-1.2%
Expenditures	\$2,808,249	\$3,496,282	\$3,043,266	\$3,527,195	\$30,913	0.9%
Rev. Over (Under) Exp.	\$149,282	\$0	\$180,530	\$0	\$0	N/A
Veterans' Services						
Revenues	\$20,834	\$115,736	\$120,325	\$132,539	\$16,803	14.5%
County Tax Levy	\$412,083	\$428,662	\$428,662	\$460,990	\$32,328	7.5%
Expenditures	\$386,490	\$544,398	\$415,804	\$593,529	\$49,131	9.0%
Rev. Over (Under) Exp.	\$46,427	\$0	\$133,183	\$0	\$0	N/A
Aging and Disability Resource Center (ADRC)						
Revenues	\$8,020,001	\$8,341,271	\$8,145,758	\$8,196,975	(\$144,296)	-1.7%
County Tax Levy	\$1,984,286	\$1,902,612	\$1,902,612	\$2,333,785	\$431,173	22.7%
Expenditures	\$9,692,023	\$10,243,883	\$10,087,689	\$10,530,760	\$286,877	2.8%
Rev. Over (Under) Exp.	\$312,264	\$0	(\$39,319)	\$0	\$0	N/A
Health and Human Services - Special Purpose Grant Fund						
Revenues	\$1,507,612	\$1,690,965	\$1,240,733	\$882,011	(\$808,954)	-47.8%
County Tax Levy	\$0	\$0	\$0	\$0	\$0	N/A
Expenditures	\$1,507,275	\$1,690,965	\$1,231,358	\$882,011	(\$808,954)	-47.8%
Rev. Over (Under) Exp.	\$337	\$0	\$9,375	\$0	\$0	N/A
Total All H&HS Divisions						
Revenues	\$62,955,331	\$71,546,311	\$67,958,737	\$74,301,996	\$2,755,685	3.9%
County Tax Levy	\$26,697,715	\$27,134,374	\$27,134,374	\$28,086,647	\$952,273	3.5%
Expenditures	\$85,856,396	\$98,680,685	\$92,563,469	\$102,388,643	\$3,707,958	3.8%
Rev. Over (Under) Exp.	\$3,796,313	\$0	\$2,520,267	\$0	\$0	N/A
Position Summary All Funds (FTE)						
Regular Positions	440.71	440.46	440.46	441.67	1.21	
Extra Help	29.02	21.75	21.75	14.46	(7.29)	
Overtime	4.61	4.40	4.40	5.41	1.01	
Total	474.34	466.61	466.61	461.54	(5.07)	

HEALTH AND HUMAN SERVICES POSITIONS (All Divisions)

Financial Summary	2022	2023	2023	2024	Change From 2023	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
Administrative Services (Includes Economic Support Services)						
Regular Positions	107.00	109.50	109.50	110.00	0.50	0.5%
Extra Help	6.04	3.91	3.91	4.15	0.24	6.1%
Overtime	1.19	1.21	1.21	1.65	0.44	36.4%
Total	114.23	114.62	114.62	115.80	1.18	1.0%
Children and Family Services						
Regular Positions	58.00	58.00	58.00	57.00	-1.00	-1.7%
Extra Help	-	-	-	-	0.00	N/A
Overtime	-	-	-	-	0.00	N/A
Total	58.00	58.00	58.00	57.00	-1.00	-1.7%
Adolescent and Family Services						
Regular Positions	55.00	56.00	55.00	56.00	0.00	0.0%
Extra Help	-	1.00	1.00	0.32	-0.68	-68.0%
Overtime	0.66	0.90	0.90	0.90	0.00	0.0%
Total	55.66	57.90	56.90	57.22	-0.68	-1.2%
Clinical Services						
Regular Positions	128.72	121.17	122.17	121.28	0.11	0.1%
Extra Help	10.28	5.87	5.87	4.76	-1.11	-18.9%
Overtime	2.76	2.29	2.29	2.86	0.57	24.9%
Total	141.76	129.33	130.33	128.90	-0.43	-0.3%
Criminal Justice Collaborating Council (CJCC)						
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%
Public Health (includes ARPA Positions)						
Regular Positions	24.10	25.90	25.90	25.60	-0.30	-1.2%
Extra Help	8.54	6.86	6.86	3.02	-3.84	-56.0%
Overtime	-	-	-	-	0.00	N/A
Total	32.64	32.76	32.76	28.62	-4.14	-12.6%
Veterans' Services						
Regular Positions	5.00	6.00	6.00	6.00	0.00	0.0%
Extra Help	-	-	-	-	0.00	N/A
Overtime	-	-	-	-	0.00	N/A
Total	5.00	6.00	6.00	6.00	0.00	0.0%
Agng and Disability Resource Center (ADRC)						
Regular Positions	61.89	62.89	62.89	64.79	1.90	3.0%
Extra Help	4.16	4.11	4.11	2.21	-1.90	-46.2%
Overtime	-	-	-	-	0.00	N/A
Total	66.05	67.00	67.00	67.00	0.00	0.0%
Total All H&HS Divisions						
Regular Positions	440.71	440.46	440.46	441.67	1.21	0.3%
Extra Help	29.02	21.75	21.75	14.46	-7.29	-33.5%
Overtime	4.61	4.40	4.40	5.41	1.01	23.0%
Total	474.34	466.61	466.61	461.54	-5.07	-1.1%

Fund Purpose

Health and Human Services has eight budgeting divisions that are included in the General Fund. The divisions are Administrative Services (including Economic Support), Children and Family Services (including Children with Long-Term Support (CLTS) Third Party Administrator), Adolescent and Family Services, Clinical Services, Public Health, Criminal Justice Collaborating Council (CJCC), Veterans' Services and Aging and Disability Resource Center (ADRC) (including Adult Protective Services and Community Services).

Health and Human Services - General Fund Summary

Financial Summary	2022	2023	2023	2024	Change From 2023	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget	%
Revenues						
General Government	\$43,081,146	\$48,495,201	\$46,641,345	\$51,043,608	\$2,548,407	5.3%
Fine/Licenses	\$283,304	\$290,000	\$307,292	\$300,000	\$10,000	3.4%
Charges for Services	\$7,247,502	\$9,915,409	\$8,711,404	\$10,541,500	\$626,091	6.3%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$6,276,701	\$7,044,704	\$6,672,174	\$6,208,815	(\$835,889)	-11.9%
Appr. Fund Balance	\$995,203	\$284,443	\$872,003	\$1,291,069	\$1,006,626	353.9%
County Tax Levy	\$26,697,715	\$27,134,374	\$27,134,374	\$28,086,647	\$952,273	3.5%
Total Revenues Sources	\$84,581,571	\$93,164,131	\$90,338,592	\$97,471,639	\$4,307,508	4.6%
Expenditures						
Personnel Costs	\$35,514,400	\$41,222,185	\$37,638,051	\$43,214,064	\$1,991,879	4.8%
Operating Expenses	\$39,982,728	\$45,969,015	\$44,193,117	\$48,126,286	\$2,157,271	4.7%
Interdept. Charges	\$5,281,916	\$5,972,931	\$5,987,157	\$6,125,711	\$152,780	2.6%
Fixed Assets	\$6,214	\$0	\$0	\$5,578	\$5,578	N/A
Total Expenditures	\$80,785,258	\$93,164,131	\$87,818,325	\$97,471,639	\$4,307,508	4.6%
Rev. Over (Under) Exp.	\$3,796,313	\$0	\$2,520,267	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	400.59	400.74	400.74	400.95	0.21
Extra Help	27.47	17.50	17.50	14.01	(3.49)
Overtime	4.61	4.40	4.40	5.41	1.01
Total	432.67	422.64	422.64	420.37	(2.27)

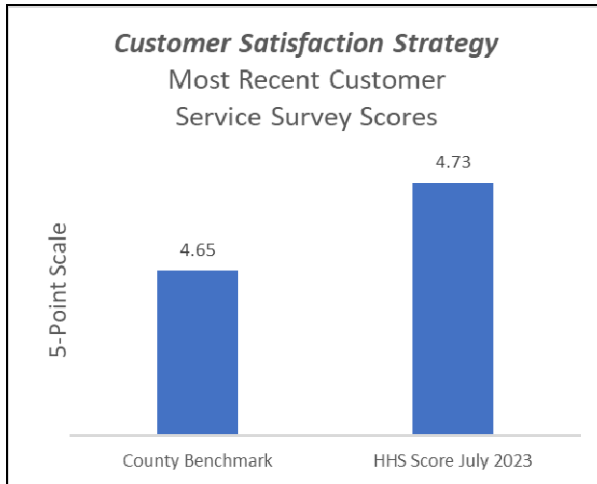
HHS Fund balance appropriation	HHS Programs	2022 Actual	2023 Budget	2023 Estimate	2024 Budget
Opioid Settlement Funding	Department Wide	\$0	\$0	\$159,169	\$972,897
Dept.-wide Initiatives for Juvenile Correction Placement Services	Adolescent Family Services: Juvenile Services	\$0	\$134,127	\$134,127	\$106,020
Professional Services CQI	Administrative Services	\$0	\$0	\$0	\$138,490
One-time Building Projects and Equipment Replacements	Mental Health Center	\$90,000	\$42,000	\$42,000	\$65,000
One-time Equipment Purchases for Senior Dining	ADRC-Community Services	\$7,700	\$8,316	\$8,316	\$8,662
Dept.-wide Initiatives for Alternative Placement Services	Administrative Services	\$50,000	\$25,000	\$25,000	\$0
Avatar Nx Project	Administrative Services	\$215,000	\$75,000	\$75,000	\$0
CJCC Diversion program gap funding	Criminal Justice Collaborating Council	\$158,959	\$0	\$0	\$0
CCS positions which will receive settlement starting second year	Clinical Services	\$134,000	\$0	\$0	\$0
CCS positions which will receive settlement starting second year	Adolescent Family Services: Juvenile Services	\$266,530	\$0	\$0	\$0
Purchase Orders and Carryovers from the Prior Year	Department Wide	\$73,014	\$0	\$428,391	\$0
Total		\$995,203	\$284,443	\$872,003	\$1,291,069

HHS Strategic Plan Scorecard

County Pillars with HHS 2023-2025 Strategic Plan Objectives

Customer Service Pillar: High Customer Satisfaction

Objective – Expand access to exceptional services that meet the needs of the consumer through implementation of 10 initiatives related to the opioid epidemic recovery by 2025.



Performance Measure:

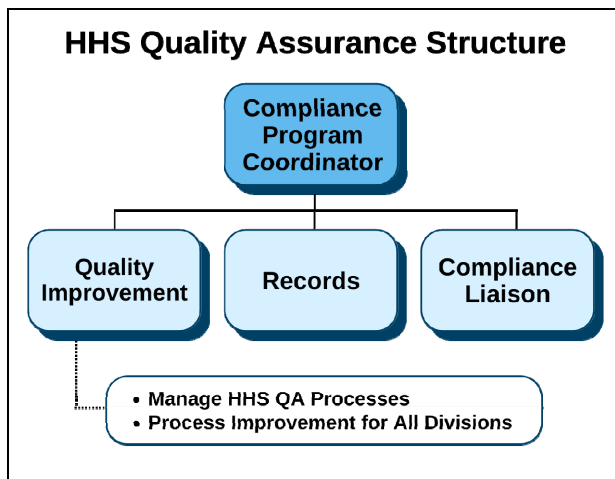
Achieve a customer service score of 4.65 or higher annually.

2023 Focus:

Expand community-based partnerships to ensure access to a broader array of mental health services; increase awareness of the dangers of fentanyl through leveraging of partnerships, data and a media campaign; utilize a social worker to data mine all overdose fatality files, developing a trend analysis of overdose deaths in the county for the past 5 years.

Finance Pillar: Protect Taxpayers Investment

Objective – Maximize resources to provide a comprehensive array of innovative and effective services by implementing a centralized Data Governance Oversight team and Quality Assurance (QA) structure by 2025.



Performance Measure:

Achieve 100% implementation of a Data Governance Oversight team and a centralized Quality Assurance Structure.

2023 Focus:

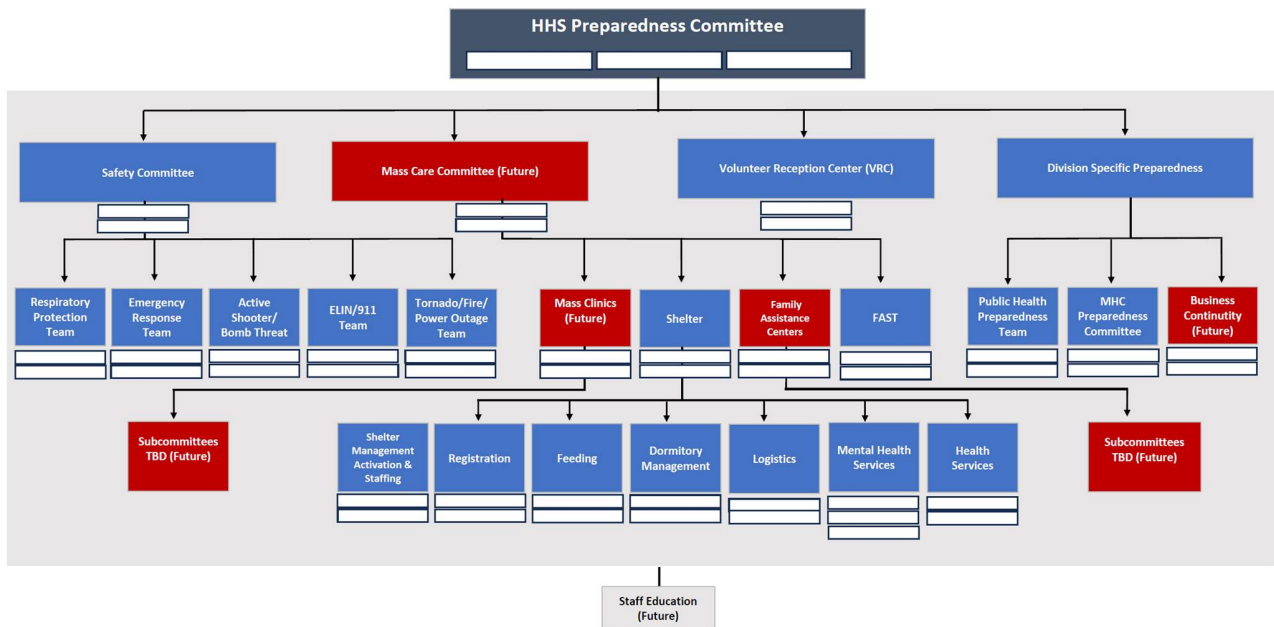
Educate workforce on data driven decision making; create policies and procedures to support data analytics and governance; centralize department quality assurance process.

Health & Safety Pillar: Ensure the Well Being of Citizens

Objective – Updated operating standards to strengthen response to four critical community issues by 2025.

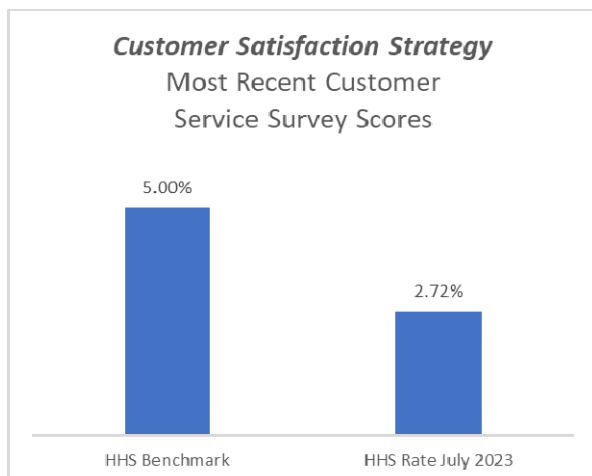
Performance Measure: Achieve 100% implementation of four key improvement processes: Community Health Improvement Plan (CHIP), Emergency Preparedness, Critical Incident Stress Management (CISM), and Collaborative Safety.

2023 Focus: Implement a comprehensive CHIP that is focused on substance use, mental health, and healthy aging; provide leadership in the use of the Collaborative Safety model to impact systems changes: develop an organizational structure that



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

Objective – Prioritize a culture that attracts, retains, and engages superior staff by reducing regrettable turnover by 2025.



Performance Measure: Attain a rate of 5% or less regrettable turnover annually.

2023 Focus: Enhance a culture that promotes diversity, equity, and inclusion, and is trauma informed; provide opportunities for development of technical and soft skills; enhance job posting practices.

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 and fiscal support.

Major functions and responsibilities include the processing of client and provider payments, contract administration of vendor purchased services, commercial insurance carrier contract negotiation, monitor and analyze legislative initiatives, billing and service coding for Medicare, Medical Assistance, commercial insurance carriers and responsible parties. The division processes HHS specific Accounts Payable, supports the County wide payroll system for HHS, and is the liaison to DOA-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 data collection, analysis and reporting to various outside entities are coordinated and supported through this division.

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	70.44	71.21	71.21	70.20	(1.01)
General Government	\$8,684,864	\$8,758,340	\$8,674,903	\$9,056,880	\$298,540
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$7,965	\$13,000	\$4,680	\$5,000	(\$8,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$297,657	\$297,380	\$289,552	\$292,200	(\$5,180)
Appr. Fund Balance	\$328,415	\$100,000	\$617,078	\$230,490	\$130,490
County Tax Levy (Credit)	(\$392,894)	\$169,706	\$169,706	\$273,101	\$103,395
Total Revenues	\$8,926,007	\$9,338,426	\$9,755,919	\$9,857,671	\$519,245
Personnel Costs	\$5,197,087	\$5,976,534	\$5,385,968	\$6,500,478	\$523,944
Operating Expenses	\$834,796	\$1,249,119	\$1,731,520	\$1,270,500	\$21,381
Interdept. Charges	\$1,930,387	\$2,112,773	\$2,115,687	\$2,086,693	(\$26,080)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$7,962,270	\$9,338,426	\$9,233,175	\$9,857,671	\$519,245
Rev. Over (Under) Exp.	\$963,737	\$0	\$522,744	\$0	\$0

Current and Planned Capital Projects

Proj.#	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of '22	Est. Operating Impact	A=Annual T=One-Time
202014	HHS Technology System Enhancements	2024	\$1,453,000	45%	\$97,000	A

Administrative Services (cont.)

Program Highlights

General government revenues increase by \$298,500 to \$9,056,900. The Basic County Allocation (BCA) increases \$160,200. American Rescue Plan Act (ARPA) increases \$47,900 to \$129,800 for the new sunset senior financial analyst to assist with implementation of a new Enterprise Resource Planning (ERP) system. In addition, administrative indirect cost revenue increases \$117,900, including increases of \$111,200 in the Outpatient Clinical division for the Crisis Regional Stabilization Facility grant and \$6,000 for Public Health division grants, offset by a \$27,400 decrease due to the end of a Justice and Mental Health Collaboration grant. Indirect cost recovery from the Aging and Disability Resource Center (ADRC) State Contract remains at \$560,200. There are no funding changes included for the Income Maintenance allocation of \$115,000 or the State Automated Child Welfare Information System (SACWIS) allocation of \$52,700.

Charges for services includes record copy services budgeted at \$5,000, an \$8,000 decrease, based on prior year actuals.

Other revenues are budgeted to decrease by \$5,200 to \$292,000 mostly related to a \$6,000 decrease in Supplemental Security Income (SSI) collections. Also included are the Wisconsin Medical Assistance Cost Reporting (WIMCR) program reimbursements of \$262,000, an increase of \$800, which reflects the current funding distribution between actual costs incurred in HHS programing and the interim payment received at time of service.

Fund balance increases \$130,500 to \$230,500. The appropriated fund balance includes \$92,000 in the Waukesha County Opioid Settlement funds for addiction awareness marketing and \$138,500 of funding for a 1.00 FTE principal financial analyst sunset position to work with the Quality Assurance Performance Improvement (QAPI) team, Health Information Management (HIM) and HHS Leadership to develop and promote a department wide compliance plan.

Personnel costs are budgeted to increase by approximately \$523,900 to \$6,500,500. This increase reflects the cost to continue for 70.20 FTE, which reflects a decrease of 1.01 FTE from the prior year. The FTE decrease includes the transfers of 1.00 FTE administrative assistant, 0.75 FTE administrative specialist and 0.25 FTE support staff supervisor to the ADRC division, unfunding of 1.00 FTE fiscal specialist and decreases of 0.06 FTE in extra help and 0.45 FTE in overtime. These decreases are offset by the creation of 1.00 FTE principal financial analyst Quality Improvement (CQI) to work with the Quality Assurance Performance Improvement (QAPI) team, Health Information Management (HIM) and HHS Leadership to develop and promote a department wide compliance plan, support continuous improvement, refine workflows, and 1.00 FTE senior financial analyst to assist with implementation of a new Enterprise Resource Planning (ERP) system, and the transfer of 0.50 FTE registered nurse from Mental Health Inpatient Services for utilization review and admission to reflect operational structure.

Operating expenses increase by \$21,400 to \$1,270,500 mainly due to increases in opioid awareness marketing expenses of \$92,000. Opioid awareness marketing expenses, which are funded by the Waukesha County Opioid Settlement funds, include \$45,000 for advertising, \$30,000 for video production services and \$17,000 in additional opioid awareness marketing initiatives. These increases are offset by decreases of \$75,900 in contract and consulting services, including \$44,500 related to electronic health records and billing, \$42,000 in revenue cycle management services and \$37,000 in temporary extra help for vacancies in all administrative areas, which are offset by an increase of \$62,000 for outsourcing of inpatient billing.

Interdepartmental charges decrease by \$26,100 to \$2,086,700 primarily due to a \$26,900 decrease in End User Technology (EUTF) charges related to a decrease in the proportion of FTEs in administration as compared to all of HHS. In addition, there is a \$13,600 decrease in workers compensation based on claims experience. These are offset by increases in general and property insurance of \$2,800 and \$12,300 in legal charges based on prior year utilization.

Family Care Payments to the State

Program Description

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.

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	0.00	0.00	0.00	0.00	0.00
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
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$2,504,618	\$2,504,618	\$2,504,618	\$2,504,618	\$0
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
Total Expenditures	\$2,504,618	\$2,504,618	\$2,504,618	\$2,504,618	\$0
Rev. Over (Under) Exp.	\$0	\$0	\$0	\$0	\$0

Program Highlights

General government revenues of \$2,504,600 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.

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, and a fraud elimination program. Additionally, Economic Support has responsibility to work with the FoodShare Employment and Training (FSET) agency to ensure participants are meeting the work requirements associated with the FSET program.

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	43.04	43.41	43.41	45.60	2.19
General Government	\$3,562,580	\$3,775,958	\$3,880,627	\$4,025,741	\$249,783
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$74,855	\$50,000	\$70,000	\$50,000	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	(\$163,459)	(\$74,976)	(\$74,976)	\$142,950	\$217,926
Total Revenues	\$3,473,976	\$3,750,982	\$3,875,651	\$4,218,691	\$467,709
Personnel Costs	\$3,225,558	\$3,537,980	\$3,614,281	\$3,994,055	\$456,075
Operating Expenses	\$74,411	\$18,538	\$21,090	\$22,609	\$4,071
Interdept. Charges	\$195,212	\$194,464	\$192,787	\$202,027	\$7,563
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,495,181	\$3,750,982	\$3,828,158	\$4,218,691	\$467,709
Rev. Over (Under) Exp.	(\$21,205)	\$0	\$47,493	\$0	\$0

Program Highlights

General government revenues are budgeted to increase \$249,800 to \$4,025,700 mostly related to an increase of \$272,600 in the Income Maintenance (IM) Allocation and additional state COVID unwinding funds of \$52,100, as the Public Health Emergency ends. The additional funds will be used for increased staff costs needed as Economic Support requirements revert to pre-pandemic levels. This is offset by a \$74,800 decrease to the Day Care Administration funding budgeted based on a five-year average.

Other revenues related to the recovery of overpayment collections of state incentives are budgeted to stay the same.

Personnel costs are budgeted to increase by approximately \$456,100 to \$3,994,100. This is primarily due to the cost to continue the 43.41 FTE staff and the addition of 1.00 FTE economic support specialist in order to meet consortium requirements. In addition, extra help increases by 0.30 FTE and overtime increases by a 0.89 FTE due to the needs of the COVID unwinding as the Public Health Emergency ends.

Operating expenses are budgeted to increase by \$4,100 to \$22,600 due to changes in supplies and telephone expenses based on trend.

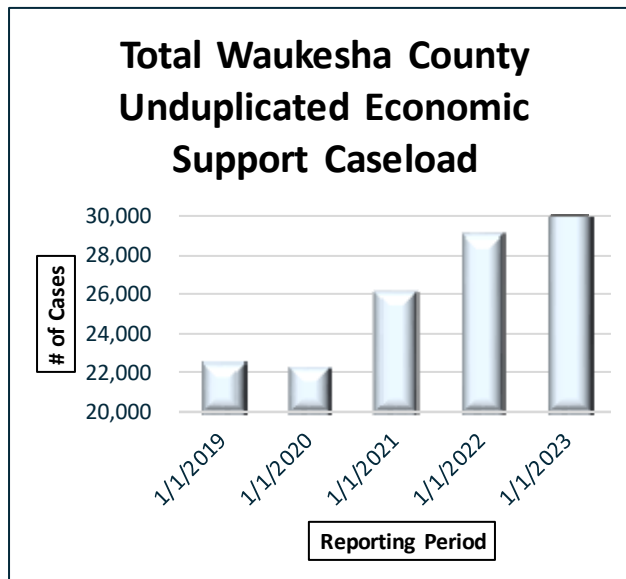
Economic Services Administration and Support (cont.)

Interdepartmental charges increase by about \$7,600 to \$202,000, mainly due to changes in computer and end user technology fees.

Program Activities

Program Activity - Economic Support	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Number of:					
Caseload Data					
Medical Assistance cases (a)	25,385	25,000	27,728	27,000	2,000
Food Share Cases (a)	9,174	9,000	9,223	9,000	-
W-2 Child Care Average Monthly Cases (a)	703	800	673	750	(50)
Call Center Data					
Average minutes to answer a call (b)	3.70	6.50	15.00	10.00	3.50
Application processing timeliness (c)	98.75%	95.0%	90.0%	95.0%	0%

- (a) WEBI Income Maintenance Management Report-Active Program Combination Dashboard (duplication of case numbers may occur between programs)
- (b) Consortia 12 Month Roll-up Report (10 min benchmark)
- (c) WEBI Income Maintenance Management Report-Application History Landing Report (95% benchmark)



This shows unduplicated caseload totals as opposed to the Program Activities chart where a case may appear in multiple areas if there is more than one benefit being received. The increased caseload as of 1/1/2023 is directly due to the pandemic and higher numbers of people needing assistance.

Children & Family Services: Child Protective Services

Program Description

The Child & Family Services Division provides a variety of direct and collaborative services to support families and their children. Child Protective Services are initiated through reports from the community with allegations of child abuse/neglect or a need for family services due to parenting challenges. The emphasis of intervention is on child safety and well-being and is targeted to build parental protective capacity and improve family functioning. Many of the services provided are court ordered with the intent to prevent out of home placements, assure a safe home if placement is needed, reunify families as quickly as possible, or establish an alternate permanent plan such as guardianship or adoption. When safety planning to keep a child in the home of a parent is not possible, out of home placements are ordered by the court. Whenever possible placement is made with relatives, but can also include foster homes, treatment foster homes, group homes, residential care centers, and supervised independent living settings. All effort is made to avoid placing children outside the family home while providing services.

Other services provided in this program area to strengthen families include foster care licensing and training, kinship care, childcare provider certification, and crisis respite day care. Additionally, Child Protective Services purchases services focused on prevention and early intervention to assist families and avoid entry into the child welfare system.

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	43.00	42.00	42.00	41.00	(1.00)
General Government	\$3,221,732	\$3,633,891	\$3,405,791	\$3,475,604	(\$158,287)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$177,896	\$204,000	\$177,633	\$184,000	(\$20,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$230,789	\$240,000	\$158,703	\$115,000	(\$125,000)
Appr. Fund Balance	\$0	\$0	\$37,376	\$50,000	\$50,000
County Tax Levy (Credit)	\$5,732,292	\$5,309,124	\$5,309,124	\$4,933,831	(\$375,293)
Total Revenues	\$9,362,709	\$9,387,015	\$9,088,627	\$8,758,435	(\$628,580)
Personnel Costs	\$4,081,837	\$4,330,717	\$3,952,979	\$4,319,211	(\$11,506)
Operating Expenses	\$3,493,560	\$4,585,476	\$3,672,099	\$3,963,293	(\$622,183)
Interdept. Charges	\$417,713	\$470,822	\$461,493	\$475,931	\$5,109
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$7,993,110	\$9,387,015	\$8,086,571	\$8,758,435	(\$628,580)
Rev. Over (Under) Exp.	\$1,369,599	\$0	\$1,002,056	\$0	\$0

Program Highlights

General government revenues decrease by \$158,300 to \$3,475,600, primarily due to a decrease of \$111,400 in Targeted Safety Support Services program based on one time funding that is no longer being available. Other decreases include \$34,200 to the kinship benefits allocation and \$3,500 to the kinship assessment allocation, \$10,000 for the Relative Caregiver Grant, which ended in 2023, \$6,600 in allocations for IV-E Legal funds and \$11,500 in Child Care Certification funds. These decreases are partially offset by increases of \$10,000 for Subsidized Guardianship revenue which is funded by the state and an increase to the Child and Family BCA allocation of \$8,900.

Charges for services revenue for billable out of home care services decreases by \$20,000 to \$184,000 based on trend.

Other revenue decreased by \$125,000 to \$115,000 primarily due to Waukesha County Opioid Settlement funds being accounting for as prior year fund balance in 2024. In addition, representative payee collections decrease by \$30,000 which is partially offset by a \$5,000 increase in donations for the Foster Care Services unit.

Children & Family Services - Child Protective Services (cont.)

Fund balance increases by \$50,000 due to drawing upon the Waukesha County Opioid Settlement funds received in previous years which represents a \$50,000 decrease in funding from the 2023 budget. The funds are budgeted to offset the cost for out-of-home placement costs for families with substance abuse related issues.

Personnel costs are budgeted to decrease by \$11,500 to \$4,319,200. This is primarily due to cost to continue for 41.00 FTE staff offset by the transfer of 1.00 FTE social worker position to the After Hours unit in Juvenile Detention Services.

Operating expenses are budgeted to decrease by \$622,200 to \$3,963,300. Contracted services decrease by \$163,600 related to current reduced usage of Targeted Safety Support Services, as well as a consolidation of multiple contract services to one agency to improve efficiency and flexibility of the contract provider workforce. Out of Home placement expenses decrease \$300,000, which consists of a decrease to foster care expense of \$170,000, an increase to group homes of \$30,000, and a decrease to residential care center expense of \$160,000. Subsidized Guardianship expense increases \$10,000 and has offsetting revenue. Relative Caregiver Support expenses decrease \$7,000 with the ending of that grant, and IV-E Legal Expenses decrease \$10,500 based on usage. Kinship expense decreases \$34,200 based on current available state allocation. In addition, day care and respite crisis services decreases \$28,100, Family Partnership Initiative (FPI) decreases \$15,100, and respite decreases \$70,600. These services all decrease or are eliminated due to the availability of other funding options for like services, such as Children’s Long Term Support due to the elimination of that wait list. The remaining decrease to operating expenses of approximately \$4,200 is due to changes in travel, training, mileage, phones, transportation, and lab services based on trend.

Interdepartmental charges increase by \$5,100 to \$475,900 primarily due to changes in end user technology and cell phone expenses.

Program Activities

Program Activity - Out of Home Placement	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Number of:					
Foster Care					
Children	99	130	92	90	(40)
Days of Care	17,266	21,730	15,825	16,667	(5,063)
Expenditures	\$ 620,408	\$ 870,000	\$ 633,005	\$ 700,000	(170,000)
Group Home					
Children	3	4	2	2	(2)
Days of Care	476	626	516	494	(132)
Expenditures	\$ 178,006	\$ 180,000	\$ 208,345	\$ 210,000	30,000
Residential Care Center					
Children	2	4	4	4	-
Days of Care	594	918	461	720	(198)
Expenditures	\$ 338,522	\$ 600,000	\$ 268,096	\$ 440,000	(160,000)

Note: As part of the Department of Children and Families (DCF) alignment with federal Family First legislation, an enhanced credentialing process has been established by DCF to certify certain Residential Care Centers and Group Homes as “Qualified Residential Treatment Programs (QRTP)”. These newly credentialed QRTPs will have higher standards of care along with an increased daily cost. The 2023 budget estimates are based upon the increased rates for QRTP credentialed facilities.

Children & Family Services - Child Protective Services (cont.)

Program Activity - Initial CPS	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Number of:					
Reports Received	2,464	2,625	2,291	2,350	(275)
Families Served	700	700	523	588	(112)

Program Activity - Ongoing CPS	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Number of:					
Families Served	155	197	147	155	(42)
New Cases					
In Home	33	44	28	35	(9)
Out of Home	20	30	17	20	(10)
Total New Cases	53	74	45	55	(19)

Program Activity - Foster Care	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Number of:					
Voluntary Kinship (# of kids)	192	225	215	215	(10)
Licensed Relatives	38	55	55	45	(10)
Licensed Foster Homes	61	70	70	70	-
Subsidized Guardianship	33	40	40	40	-

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

Program Description

Children with Special Needs encompasses programming related to Children’s Long-Term Support (CLTS), Children’s Community Options Program (CCOP) and Birth to Three.

CLTS is a federal/state Medicaid Home and Community-Based Service waiver program that funds community supports and services for children who have substantial limitations in their daily activities and need support to remain in their home or community. Eligible children include those with developmental disabilities, severe emotional disturbances, and physical disabilities. Funding can be used to support a range of different services based on the needs of the child and his or her family. To determine eligibility for CLTS there is an intake and comprehensive assessment. CLTS also performs intake and assessment for youth Comprehensive Community Services (CCS) within the Adolescent and Family Division as the programs utilize the same assessment tool.

CCOP provides fully funded State dollars to parents of children with disabilities to purchase goods or services that address the youth’s identified needs that are not allowable under CLTS Waiver funding, such as recreational services. This funding is also used to meet the CLTS waiver program required Maintenance of Effort (MOE).

Birth to Three is a federally mandated early intervention program that supports families of children with developmental delays or disabilities under the age of three. Birth to Three conducts an assessment to determine if children are eligible for the program. Once found eligible, supports and services are provided by a team of professionals with the goal to enhance the child’s development by partnering with the family to increase their knowledge, skills, and abilities to support their child. The Birth to Three program is a public/private partnership with Lutheran Social Services (LSS).

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	15.00	16.00	16.00	16.00	0.00
General Government	\$5,561,798	\$7,602,065	\$7,013,136	\$8,810,433	\$1,208,368
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$249,763	\$236,000	\$236,000	\$236,000	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$135,681	\$252,883	\$212,949	\$230,000	(\$22,883)
Appr. Fund Balance	\$0	\$0	\$536	\$0	\$0
County Tax Levy (Credit)	\$336,054	(\$379,968)	(\$379,968)	(\$619,902)	(\$239,934)
Total Revenues	\$6,283,296	\$7,710,980	\$7,082,653	\$8,656,531	\$945,551
Personnel Costs	\$1,110,324	\$1,513,139	\$1,127,943	\$1,527,563	\$14,424
Operating Expenses	\$3,777,404	\$6,051,710	\$5,672,799	\$6,878,887	\$827,177
Interdept. Charges	\$225,293	\$146,131	\$150,751	\$250,081	\$103,950
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$5,113,021	\$7,710,980	\$6,951,493	\$8,656,531	\$945,551
Rev. Over (Under) Exp.	\$1,170,275	\$0	\$131,160	\$0	\$0

Program Highlights

General government revenues are budgeted to increase by \$1,208,400 to \$8,810,400. This is mainly due to a \$242,600 increase in Children’s Long Term Support (CLTS) case management revenue as a result of the state mandate to eliminate CLTS wait lists and the subsequent increase in the number of contracted staff to provide services to the increased volume of CLTS Waiver clients being served. In addition, there is a \$965,800 increase in revenue from indirect costs based on projected usage and associated cost allocated across a larger volume of staff.

The charges for services revenue budget remains the same at \$236,000. This is for parental payment billing for the CLTS Waiver program. There is an offsetting expense as these funds are passed on to the State of Wisconsin.

Children with Special Needs Unit (cont.)

Other revenue which includes reimbursement through the Third Party Administrator for the purchase of products and services made for CLTS clients decreases \$22,900 to \$230,000. This revenue has an offsetting expense.

Personnel costs increase by about \$14,400 to \$1,527,600. This is the cost to continue for the 16.00 FTE, offset by a decrease in costs due to staff turnover and changes in benefit elections by new hires.

Operating expense is budgeted to increase by \$827,200 to \$6,878,900. This is mostly due to an increase in contracted service costs of \$660,200 related to the state's mandate to eliminate CLTS wait lists, and the subsequent increase in the number of contracted staff and an increase in the CLTS Waiver clients served. There is also a decrease to CLTS expenses of \$22,900 for purchases of products and services to CLTS clients, which has offsetting revenue. Birth to Three contract expense increases \$176,000 related to vendor personnel costs. Cell phone, computer equipment, and mileage expense make up the remaining increase of \$13,900 due to additional staffing needs and trend.

Interdepartmental charges increase by \$104,000 to \$250,100 due to end user technology costs and telephone expenses for additional contract staff.

Program Activities

Program Activity - Children with Special Needs	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Children's Long Term Support Waiver	1,075	1,864	1,600	2,080	216
Children's Community Options Program	275	265	220	220	(45)
Children's Intake	360	528	456	500	(28)

Program Activity - Birth to Three	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Number of:					
Children Referred	682	800	685	695	(105)
Children Assessed	449	496	460	450	(46)
Children Served	580	640	565	570	(70)

Note: The number of children referred, assessed and served for B-3 is based on current trends.

**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).

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	0.00	0.00	0.00	0.00	0.00
General Government	\$7,202,899	\$9,000,000	\$8,103,870	\$10,000,000	\$1,000,000
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
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$7,202,899	\$9,000,000	\$8,103,870	\$10,000,000	\$1,000,000
Personnel Costs	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$7,202,899	\$9,000,000	\$8,103,870	\$10,000,000	\$1,000,000
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$7,202,899	\$9,000,000	\$8,103,870	\$10,000,000	\$1,000,000
Rev. Over (Under) Exp.	\$0	\$0	\$0	\$0	\$0

Program Highlights

General government revenues and operating expenses are budgeted to increase \$1,000,000 based on projected spending. There is no tax levy impact to these transactions as the revenue and expenses are pass-through required by the State of Wisconsin and are informational-only transactions.

Adolescent and Family Services

Program Description

The Adolescent and Family Services division provides 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 youth 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, mediation, youth accountability groups, community service and Teen Court, etc.), monitoring compliance with court orders including school attendance, conflict resolution, case coordination, group counseling, and independent living training/preparation. Intensive tracking, home detention 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.

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	26.00	27.00	27.00	26.00	(1.00)
General Government	\$3,944,776	\$3,952,685	\$3,961,762	\$3,961,762	\$9,077
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$86,158	\$157,000	\$103,568	\$130,000	(\$27,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$89,490	\$40,114	\$17,972	\$30,000	(\$10,114)
Appr. Fund Balance	\$0	\$134,127	\$134,663	\$106,020	(\$28,107)
County Tax Levy (Credit)	\$889,124	\$981,620	\$981,620	\$795,312	(\$186,308)
Total Revenues	\$5,009,548	\$5,265,546	\$5,199,585	\$5,023,094	(\$242,452)
Personnel Costs	\$2,470,023	\$2,829,976	\$2,546,398	\$2,726,695	(\$103,281)
Operating Expenses	\$1,150,944	\$2,197,772	\$1,715,913	\$2,053,115	(\$144,657)
Interdept. Charges	\$233,515	\$237,798	\$235,931	\$243,284	\$5,486
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,854,482	\$5,265,546	\$4,498,242	\$5,023,094	(\$242,452)
Rev. Over (Under) Exp.	\$1,155,066	\$0	\$701,343	\$0	\$0

Program Highlights

General government revenues are budgeted to increase by \$9,100 to \$3,961,800 mainly due to an increase in the Community Intervention allocation.

Charges for services revenue decreases \$27,000 to \$130,000 based on trend.

Other revenue based on projected Supplemental Security Income/Social Security (SSI/SS) collections from clients for cost of care decreases by \$10,100 to \$30,000 based on trend.

Fund balance decreases \$28,100 to \$106,000. This is to partially offset costs incurred related to a juvenile placement in a correctional setting for an entire year, given the substantial rate increases from the State of Wisconsin, and the potential for youth from other counties who commit offenses in Waukesha being charged and sentenced in Waukesha Courts. There has been minimal activity in recent years, but the cost would be substantial for just one placement, so fund balance is budgeted strategically in case it is needed.

Personnel costs are budgeted to decrease by \$103,300 to \$2,726,700. This is due primarily to the transfer of 1.00 FTE social worker position to the After Hours unit in Juvenile Detention Services. Additional decreases are related to lower salaries due to staff turnover and changes in benefit elections. These decreases are offset by the cost to continue for 26.00 FTE.

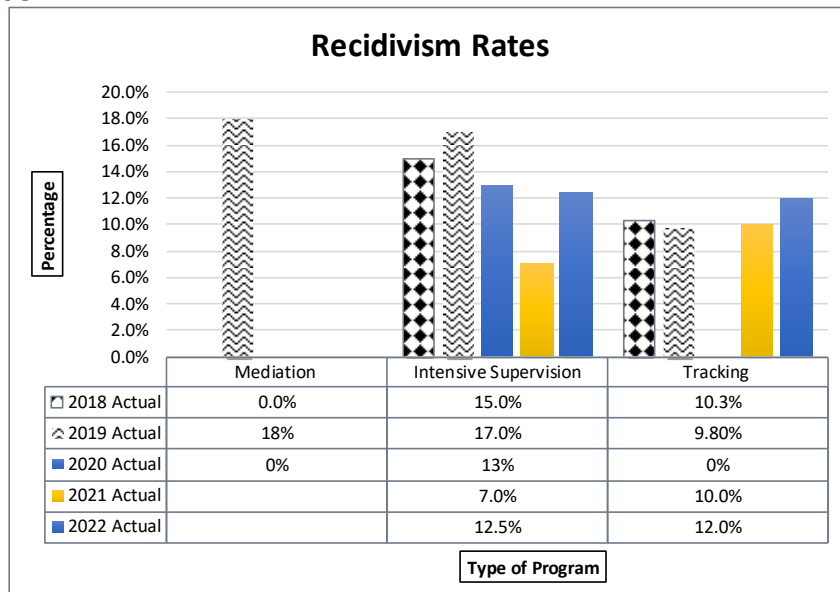
Operating expenses are budgeted to decrease by about \$144,700 to \$2,053,100. Contracted services decrease about \$20,700, due to cost savings for intensive in-home therapy, which is now being partially covered by the Youth CCS program, and the cost management strategies employed with the alternatives to placement program. Expenses for

Adolescent and Family Services (cont.)

Juvenile Correctional placements increase by \$6,100 due to rate increases. Overall, out-of-home care expenses, which include residential care centers, child group homes and foster care, are budgeted to decrease by \$225,000 in the 2024 budget based on projected utilization and expanded Family Find efforts. This has been partially offset by the cost of short-term Youth Crisis Stabilization, which is a new initiative for \$81,000, and serves as an alternative to shelter care for youth with mental health needs. The remaining increase of approximately \$14,000 is due to changes in travel, training, mileage, phone, and lab services based on trend.

Interdepartmental charges increase by approximately \$5,500 to \$243,300. This is primarily due to changes to end user technology and telephone expenses.

Program Activities



Note: Recidivism rate shows percentage of youth who reoffend following intervention. Mediation contract ended in 2020.

Program Activity - Alternate Care	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Number of:					
Foster Care					
Youth	5	8	8	8	-
Days of Care	1,033	1,115	1,328	1,255	140
Expenditures	\$ 117,192	\$ 125,000	\$ 151,167	\$ 150,000	25,000
Group Homes					
Youth	-	3	2	2	(1)
Days of Care	-	413	161	143	(270)
Expenditures	\$ -	\$ 100,000	\$ 47,916	\$ 50,000	(50,000)
Residential Care Centers					
Youth	6	7	6	6	(1)
Days of Care	487	1,450	855	1,020	(430)
Expenditures	\$ 250,191	\$ 750,000	\$ 470,356	\$ 550,000	(200,000)
State Correctional					
Days of Care of juveniles in State correctional institutions	0	365	180	360	(5)
State charges for correctional institution placement	\$ -	\$ 430,000	\$ 212,040	\$ 436,100	6,100

Note: As part of the Department of Children and Families (DCF) alignment with federal Family First legislation, an enhanced credentialing process has been established by DCF to certify certain Residential Care Centers and Group Homes as “Qualified Residential Treatment Programs (QRTP)”. These newly credentialed QRTPs will have higher standards of care along with an increased daily cost. The 2023 budget estimates are based upon the increased rates for QRTP credentialed facilities.

Juvenile Detention Services

Program Description

The Juvenile Detention Services area provides juvenile court intake and after-hours services along with coordination of 24-hour care to youth adjudicated delinquent or to youth who have committed status offenses and are determined to be in need of secure or non-secure detention. Physical custody determinations are provided by Juvenile Court Intake or Afterhours staff. Male and female secure detention services are provided under contract with out-of-county secure juvenile detention facilities. Male and female shelter care (non-secure detention) services are provided through a contract with a licensed facility.

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	9.66	8.90	8.90	10.90	2.00
General Government	\$342,308	\$342,308	\$342,308	\$342,308	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$107,048	\$165,000	\$145,579	\$160,000	(\$5,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$1,861,870	\$1,844,053	\$1,844,053	\$2,594,041	\$749,988
Total Revenues	\$2,311,226	\$2,351,361	\$2,331,940	\$3,096,349	\$744,988
Personnel Costs	\$960,117	\$885,820	\$878,587	\$1,089,888	\$204,068
Operating Expenses	\$1,430,011	\$1,394,014	\$1,915,916	\$1,875,699	\$481,685
Interdept. Charges	\$88,156	\$71,527	\$126,747	\$130,762	\$59,235
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,478,284	\$2,351,361	\$2,921,250	\$3,096,349	\$744,988
Rev. Over (Under) Exp.	(\$167,058)	\$0	(\$589,310)	\$0	\$0

Program Highlights

General government revenues remain flat at \$342,300.

Charges for services related to fees charged for childcare days of service in shelter care and secure detention decreases by \$5,000 to \$160,000 based on trend.

Personnel costs are budgeted to increase by about \$204,100 to \$1,089,900 mostly due to the transfer of 1.00 FTE social worker from Adolescent and Family Services and 1.00 FTE social worker from Children and Family Division: In-Home Safety and Out of Home Placement Services into the After Hours unit. In addition, this includes cost to continue for 8.90 FTE.

Operating expenses increase by about \$481,700 to \$1,875,700. This is mainly due to an increase of \$412,000 purchase of contracted male and female secure services based on projected increase utilization. There is also an increase of \$64,900 for purchase of service contracts related to shelter care contract inflation. The remaining increase to operating expenses of about \$4,800 is due to changes in travel, training, mileage, and phone expenses based on trend.

Interdepartmental charges are budgeted to increase by \$59,200 to \$130,800. This is primarily due to an increase of \$51,000 to Sheriff Department transportation costs for male and female secure detention located in other counties. The remaining increase of \$8,200 is due to changes to end user technology and telephone expenses.

Juvenile Detention Services (cont.)

Program Activities

Program Activity- Juvenile Detention Services	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Number of:					
Contracted Shelter Care					
Days of Care - Male	860	1,788	317	589	(1,199)
Average daily population - Male	2.36	4.90	0.87	1.60	(3.30)
Days of Care - Female	483		353	421	
Average daily population - Female	1.30		0.97	1.20	
Contracted Secure Detention					
Days of Care - Male	989	850	1,730	1,730	880
Average daily population- Male	2.70	2.33	4.74	4.74	2.41
Days of Care - Female	90	164	460	319	155
Average daily population -Female	0.25	0.45	1.26	0.87	0.42
Total Days of Care - Shelter and Secure	2,422	2,802	2,860	3,059	(164)

NOTE: the 2023 budget estimate for shelter care combined male and female. Moving forward, these estimates will be separated by gender.

The 2024 estimates for contracted shelter care are based on 3 year rolling average. The 5 year average was not used because it included data from COVID which skewed the average.

Youth Intensive Services

Program Description

The Intensive Youth Services program area includes Comprehensive Community Services (CCS) and Coordinated Service Team (CST) for youth. CCS is a state Medicaid program that provides individuals across the lifespan with psychosocial mental health and/or substance use treatment services. CST provides a comprehensive, individualized system of care for children with complex behavioral needs. Children and Adolescents enrolled in CCS or CST are served through the Adolescent and Family Division.

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	20.00	20.00	19.00	19.00	(1.00)
General Government	\$60,089	\$364,007	\$60,000	\$60,000	(\$304,007)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$661,304	\$1,746,632	\$1,371,335	\$1,849,681	\$103,049
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$300,452	\$596,369	\$628,239	\$327,787
Appr. Fund Balance	\$266,530	\$0	\$31,688	\$0	\$0
County Tax Levy (Credit)	\$64,827	\$168,132	\$168,132	\$201,590	\$33,458
Total Revenues	\$1,052,750	\$2,579,223	\$2,227,524	\$2,739,510	\$160,287
Personnel Costs	\$972,696	\$1,939,918	\$1,050,719	\$1,965,096	\$25,178
Operating Expenses	\$429,459	\$549,321	\$620,332	\$695,195	\$145,874
Interdept. Charges	\$49,720	\$89,984	\$86,983	\$79,219	(\$10,765)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,451,875	\$2,579,223	\$1,758,034	\$2,739,510	\$160,287
Rev. Over (Under) Exp.	(\$399,125)	\$0	\$469,490	\$0	\$0

Program Highlights

General government revenue decreases \$304,000 to \$60,000 as a result of the American Rescue Plan Act (ARPA) funds that were intended to be utilized in the expansion of the CCS Youth program ending in 2023. Subsequently, the county learned that start-up costs funded with ARPA revenues would be ineligible for future CCS reimbursement. The 2023 budget was adopted before the county learned this and the ARPA start-up funding will not be claimed for this purpose. The Department of Health and Human Services will work with the Department of Administration to identify offsets (potentially claiming ARPA funds against other eligible expenses) to help ensure that this does not negatively impact the General Fund balance.

Charges for services are budgeted to increase \$103,000 to \$1,849,700. This includes revenue for charges for billing children's CCS services to Medicaid. The increase is based on further expansion of the CCS Youth Program with the addition of a second full unit created mid-year 2022 via Enrolled Ordinance 177-40.

Other revenues increase \$327,800 to \$628,200 related to Wisconsin Medicaid Cost Reporting (WiMCR) for reimbursement of prior year cost of services and staff.

Personnel costs are budgeted to increase \$25,200 to \$1,965,100. This also includes cost to continue for 19.00 FTE partially offset by the abolishment of a 1.00 FTE clinical therapist by Enrolled Ordinance 178-28 in 2023.

Operating expenses increase by \$145,900 to \$695,200. This is primarily due to an increase of \$140,000 in CCS services from contract agencies based on projected usage related to the increase in the number youth served. There is offsetting revenue for these expenses. The remaining \$5,900 is due to changes in travel, training, mileage, and phone based on trend.

Interdepartmental charges decrease by \$10,800 to \$79,200. This is for end user technology fees and telephone costs associated with the 19.00 FTE.

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. The Regional Crisis Stabilization Facility is now reported as a separate program.

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	51.84	52.01	52.01	50.59	(1.42)
General Government	\$1,837,178	\$1,643,938	\$1,761,927	\$1,548,182	(\$95,756)
Fine/Licenses	\$283,304	\$290,000	\$307,292	\$300,000	\$10,000
Charges for Services	\$1,516,905	\$1,592,210	\$1,659,847	\$1,746,295	\$154,085
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$2,324,880	\$2,436,260	\$2,421,579	\$2,067,802	(\$368,458)
Appr. Fund Balance	\$134,251	\$0	\$0	\$567,760	\$567,760
County Tax Levy (Credit)	\$5,948,791	\$6,839,943	\$6,839,943	\$7,026,889	\$186,946
Total Revenues	\$12,045,309	\$12,802,351	\$12,990,588	\$13,256,928	\$454,577
Personnel Costs	\$5,901,214	\$6,351,145	\$6,269,662	\$6,501,024	\$149,879
Operating Expenses	\$5,589,267	\$5,877,364	\$5,916,828	\$6,146,381	\$269,017
Interdept. Charges	\$436,767	\$573,842	\$535,155	\$609,523	\$35,681
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$11,927,248	\$12,802,351	\$12,721,645	\$13,256,928	\$454,577
Rev. Over (Under) Exp.	\$118,061	\$0	\$268,943	\$0	\$0

Program Highlights

General government revenues decrease by \$95,800 to \$1,548,200 due to changes in grant funding. The decrease in revenue is primarily related to the Youth Prevention grant of \$49,400, Justice & Mental Health Collaborative Program (JMHCPC) grant of \$141,900, and COVID clinical grant of \$41,100 all of which ended in 2023. In addition, there are decreases in grant fund of \$36,300 for the Mental Health Block grant. Funding that will continue in the 2024 budget is the Mental Health Block grant of \$109,500, and the Substance Use Block grant of \$421,500. In addition, funding from the Urban Black and Hispanic grant of \$90,900, the Collaborative Crisis Services for Youth grant of \$112,000, the Injection Drug Use Prevention grant of \$68,300, the Injection Drug Use Treatment grant of \$144,600, the Residential Opioid Use Disorder Room & Board grant of \$105,600, the Urban/Rural Women’s Substance Use Services grant of \$242,500, and the State Opioid Response grant of \$155,400. The Community Transition Program (CJCCTP) grant and State Opioid Response grant are both not included in the 2023 budget, are budgeted in 2024 for \$49,200 and \$155,400 respectively.

Mental Health Outpatient-Clinical (cont.)

Fines and license revenues increase by \$10,000 to \$300,000 based on current caseload and prior year revenue history pertaining to the Intoxicated Driver Program.

Charges for services are budgeted to increase by \$154,100 or 9.68% over the 2023 budget to \$1,746,300. This is mostly attributable to an increase in clinical revenue due to continuous improvement efforts to maximize revenue for outpatient mental health and substance use treatment services, reduction in no-show appointments, and an increase of client contacts.

Other revenue is budgeted to decrease by \$368,500 to \$2,067,800 and includes a \$115,000 decrease in representative payee collections, \$227,700 in child client reimbursements for services received at the state mental health institute at Winnebago based on trending placements, and \$216,900 in Waukesha County Opioid Settlement Funding being reclassified to Fund Balance. These decreases are partially offset by an increase of \$191,100 in additional Wisconsin Medicaid Cost Reporting (WIMCR) cost settlement reimbursement based on the previous settlement. The adult client reimbursements for services received at the state mental health institutes at Winnebago and Mendota is expected to remain flat.

Fund balance increases by \$567,800. The appropriated fund balance includes funding from the Waukesha County Opioid Settlement fund including \$227,000 for nursing services for medically assisted treatment at the County Jail, \$259,800 for youth treatment, \$50,000 for client outpatient treatment, and \$30,900 for software for tracking location of overdose response kits.

Personnel costs are budgeted to increase by \$149,900 to \$6,501,000. This reflects the costs to continue of 50.59 FTE, a decrease of 1.42 FTE from 2023. The decrease in FTE is due to the abolishment of 0.50 FTE psychometric technician and decreases of 0.92 FTE extra help and 0.10 overtime, partially offset by the reclass of 1.00 FTE senior clinical psychologist (0.50 FTE of which was allocated to this program budget for 2023) to 1.00 FTE health and human services coordinator (0.60 FTE of which is included in this budget for 2024). In addition, 1.00 FTE senior substance use counselor was automatically abolished upon an employee retirement and a 1.00 FTE clinical therapist was created, as previously authorized under Enrolled Ordinance 175-70. There are also 2.00 FTE authorized clinical therapists that are currently being underfilled as 2.00 FTE senior mental health counselors.

Operating expenses are budgeted to increase by \$269,000 to \$6,146,400. The Waukesha County Opioid Settlement funded-expenditures increase \$305,900, and total \$567,800. This includes \$227,000 in contracted medically assisted treatment in the county jail which was shifted from CJCC, \$50,000 in psychiatric services, \$259,800 for state institutions, and \$30,900 in computer software for the Pulse Point AED tracker that will be used to track OAK boxes co-located with AED machines. Expenses for adults at the state mental health institutes increases by \$214,500 due to increasing daily costs of care associated with levels of acuity, staffing at the Mental Health Center and bed availability. In addition, contracted psychiatrist services increases by \$100,600 based on coverage needs; prescription medication costs increases by \$55,600; promotion supplies increase by \$13,600, which is grant funded; client incentives increase by \$4,000, which is grant funded; advertising increase by \$23,500, which is grant funded; psychological testing materials increase by \$3,800; laboratory supplies increase by \$11,100 due to increased lab testing needs; and transportation services increase by \$4,900. These increases are offset by a decrease of \$520,400 for children at the state mental health institutes based on trend and daily levels of acuity, grant related expenses decrease by \$211,000 due to the end of some grants in 2023.

Interdepartmental charges increase by \$35,700 to \$609,500. This is due to increases of \$29,300 in End User Technology (EUTF) charges for program employees and contractors, \$25,500 in vehicle liability insurance, \$6,100 in fixed phone charges and \$5,100 in administration overhead. These increases are partially offset by decreases of \$26,500 for transportation costs provided by the Sheriff's Department, and \$4,700 for collection services.

Program Activities

Program Activity - Mental Health Outpatient	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Number of:					
MH Outpatient Clinical					
Outpatient – MH - Unduplicated count	2,782	3,150	3,000	3,150	-
Outpatient - SU - Unduplicated count	1,073	1,050	1,100	1,100	50
Service Contacts					
Mental Health / Therapy	8,997	9,000	8,670	9,000	-
Medication Management	9,640	9,800	11,601	11,000	1,200
Substance Use Treatment	18,242	17,775	18,168	18,000	225
Residential and Inpatient Services					
Substance Use Residential: Days of Care	3,765	5,255	3,500	3,633	(1,623)
State Institutes: Days of Care (children)	582	600	155	300	(300)
State Institutes: Days of Care (adults)	1,766	1,700	1,180	1,700	-
Crisis Intervention					
In Person Risk Assessment	1,044	1,200	820	850	(350)
In Person Reponse (without assessment)	N/A	N/A	800	800	
Crisis Inbound Calls/Collateral Contacts	7,441	7,000	8,500	8,500	1,500

Mental Health Outpatient-Intensive

Program Description

The Mental Health Outpatient-Intensive program (located at the Mental Health Center) is comprised of the Treatment and Support Services Unit (TSSU) and Community Support Program (CSP). CSP is a state certified program providing intensive community based psychosocial rehabilitation services to individuals with severe and persistent mental health conditions. TSSU provides an array of community based mental health services to residents of Waukesha County. Services include Targeted Case Management, Community Recovery Services (CRS) benefits for eligible clients, and Comprehensive Community Services (CCS). CCS is a state certified program that provides individuals across their lifespan with psychosocial mental health and/or substance use treatment services. Children and Adolescents enrolled in CCS will be served through the Adolescent and Family Services Division.

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

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	33.45	33.80	34.80	35.50	1.70
General Government	\$692,352	\$692,352	\$692,352	\$692,352	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$2,402,691	\$3,309,900	\$2,796,115	\$3,204,156	(\$105,744)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$2,681,849	\$2,594,434	\$2,313,181	\$2,388,388	(\$206,046)
Appr. Fund Balance	\$336	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$2,806,416	\$2,311,871	\$2,311,871	\$2,522,315	\$210,444
Total Revenues	\$8,583,644	\$8,908,557	\$8,113,519	\$8,807,211	(\$101,346)
Personnel Costs	\$2,537,181	\$3,324,021	\$3,025,008	\$3,591,144	\$267,123
Operating Expenses	\$5,243,222	\$5,353,275	\$4,468,068	\$4,979,469	(\$373,806)
Interdept. Charges	\$191,052	\$231,261	\$231,261	\$236,598	\$5,337
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$7,971,455	\$8,908,557	\$7,724,337	\$8,807,211	(\$101,346)
Rev. Over (Under) Exp.	\$612,189	\$0	\$389,182	\$0	\$0

Program Highlights

General government revenues remain flat at \$692,400. State funding for the Community Support Program is \$88,600 and the Community Mental Health award is \$603,700.

Charges for services are budgeted to decrease by approximately \$105,700 to \$3,204,200. Comprehensive Community Services (CCS) program client fee revenue decreases by \$316,500 based on 2023 actual trend. Targeted Case Management revenue is budgeted to increase by \$18,000 based on services provided by an additional senior mental health counselor. This is offset by a budgeted increase of \$192,800 in client fee revenue for services billed to Medicaid for the Community Recovery Services (CRS) program based on increased caseloads.

Other revenue is budgeted to decrease by \$206,000 to \$2,388,400. CCS prior-year cost settlement is expected to decrease by \$275,600 to \$1,481,600 based on the previous year's settlement. CRS prior-year cost settlement is projected to decrease by \$114,900 to \$191,000 based on previous years and anticipated cost settlement reimbursement in 2024. The prior year revenue for mental health outpatient – intensive services cost settlements is expected to increase by \$184,500 to \$715,800.

Personnel costs are budgeted to increase by \$267,100 to \$3,591,100. This reflects the cost to continue for existing staff of 33.80 FTE plus an increase of 1.70 FTE. This FTE increase includes the creation of a 1.00 FTE human services supervisor by 2023 ordinance, offset by the transfer of 0.30 FTE human services supervisor to the Regional Crisis Stabilization Facility. Furthermore, 1.00 FTE senior mental health counselor is created offset by the abolishment of two part time registered nurse positions in the mental health center totaling 1.10 FTE. The total

General Fund **Outpatient-Intensive** **Health & Human Services** **Program**

budget increase is partially offset by the reclassification of 2.00 FTE clinical therapists to senior mental health counselors.

Operating expenses are budgeted to decrease by \$373,800 to \$4,979,500, mainly due a decrease of \$661,100 in contracted services related to residential care services for clients that do not qualify for CCS, CRS or other reimbursement programs. In addition, client services increase by \$153,400, contracted services related to targeted case management (TCM) services increase by \$101,000 and a \$12,900 increase in contracted services for community support services. The decrease in residential care services is due to expanded efforts to ensure that clients are moving to least restrictive levels of care and being assessed for other appropriate funding sources; the increase in TCM is due to more services required as part of clients being placed in non-residential programs.

Interdepartmental charges are budgeted to increases by \$5,300 to \$236,600. This is mostly due to an increase of \$9,600 in End User Technology (EUTF) charges for program employees and contractors, offset by a decrease of \$4,400 in Building Maintenance.

Program Activities

Program Activity – MH Outpatient Intensive	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Number of:					
Clients					
Comprehensive Community Services	126	145	130	145	-
Targeted Case Management	87	90	85	90	-
Community Support Program	149	165	150	150	(15)
Total Number of Clients	362	400	365	385	(15)
Program Days					
Comprehensive Community Services	17,698	21,000	18,022	20,920	(80)
Targeted Case Management	861	800	890	923	123
Community Support Program	11,330	14,000	14,300	14,300	300
Total Days of Care	29,889	35,800	33,212	36,143	343
Service Contacts					
Comprehensive Community Services	18,105	23,000	20,000	23,000	-
Targeted Case Management	4,515	5,000	4,300	4,500	(500)
Community Support Program	18,634	20,000	20,000	20,000	-
Total Service Contacts	41,254	48,000	44,300	47,500	(500)

Regional Crisis Stabilization Facility

Program Description

The Crisis Stabilization Facility is licensed as a DHS 83 Community-Based Residential Facility that provides 24-hour care to reduce or eliminate an individual's symptoms of mental illness to avert the need for inpatient hospitalization. This type of facility provides a short-term living environment where an individual experiencing a mental health crisis receives services including assessment, crisis planning and follow-up and linkage to community services and resources. Unlike inpatient level of care, the stabilization unit is not locked, and it provides a home-like environment where adults can receive support and leave the unit to attend appointments with providers in the community. The facility has a 14-bed capacity to serve voluntary individuals. Key referrals sources for this service include law enforcement, medical hospitals, inpatient units, self-referral, and crisis intervention staff from Waukesha County and neighboring counties. This program was previously reported in the Mental Health Outpatient-Clinical program.

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	0.00	0.70	0.70	1.00	0.30
General Government	\$350	\$209,711	\$377,508	\$812,442	\$602,731
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$398,641	\$398,641
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$350	\$209,711	\$377,508	\$1,211,083	\$1,001,372
Personnel Costs	\$52	\$82,770	\$39,309	\$122,363	\$39,593
Operating Expenses	\$13,514	\$121,941	\$333,199	\$922,074	\$800,133
Interdept. Charges	\$0	\$5,000	\$5,000	\$166,646	\$161,646
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$13,566	\$209,711	\$377,508	\$1,211,083	\$1,001,372
Rev. Over (Under) Exp.	(\$13,216)	\$0	\$0	\$0	\$0

Program Highlights

General Government revenue increases by \$602,700 to \$812,400. This is related to an increase in funding for requested allowable expenses from the DHS Regional Crisis Stabilization Facility grant awarded to Waukesha County for 2024.

Charges for services increase by \$398,600 in the 2024 budget related to an assumed 3,580 days of care for clients on Medicaid, insurance, and other county payors during the Regional Crisis Stabilization Facility's first full year of operations in 2024.

Personnel costs are budgeted to increase by \$39,600 to \$122,400. This is related to transfer of 0.30 FTE human services supervisor from the clinical services-intensive division resulting in a 1.00 FTE position in this area to oversee the operations of the Regional Crisis Stabilization Facility.

Operating expenses are budgeted to increase by approximately \$800,100 to \$922,100, primarily due to an increase of \$666,900 for contracted services to operate 12 months in 2024 compared to the one month of operation in 2023. In addition, all other operating expenses increase by \$133,300 due to the first full year of operations.

Interdepartmental charges increase by \$161,600 to \$166,600. These charges increase based on the operational requirements for the first full year of operations, including \$53,400 for building maintenance and \$82,000 for end user technology (EUTF) charges.

Regional Crisis Stabilization Facility (cont.)

Program Activities:

Program Activity - Regional Crisis Stabilization Facility	2022 Actual	2023 Budget	2023 Estimate *	2024 Budget	Budget Change
Number of:					
Days of Care	-	-	124	3,580	3,580
Average Length of Stay (Days)	-	-	20.0	15.0	15.00
Average Daily Census	-	-	4.0	9.81	9.81
Admissions	-	-	6.20	239	239
Average Occupancy	-	-	29%	70%	70%

* Assumed December 1, 2023 opening date

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 symptoms of mental illness and or substance use issues 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 16 adults and serves court-involved and voluntary patients.

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	53.47	39.82	39.82	38.81	(1.01)
General Government	\$98	\$256	\$0	\$0	(\$256)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$1,871,832	\$2,231,711	\$1,954,041	\$2,365,071	\$133,360
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$91,862	\$42,000	\$42,000	\$115,000	\$73,000
County Tax Levy (Credit)	\$4,126,377	\$4,444,705	\$4,444,705	\$4,153,811	(\$290,894)
Total Revenues	\$6,090,169	\$6,718,672	\$6,440,746	\$6,633,882	(\$84,790)
Personnel Costs	\$3,697,511	\$4,160,551	\$4,008,458	\$4,286,073	\$125,522
Operating Expenses	\$3,018,753	\$1,429,372	\$1,979,010	\$1,388,218	(\$41,154)
Interdept. Charges	\$920,595	\$1,128,749	\$1,132,901	\$954,013	(\$174,736)
Fixed Assets	\$0	\$0	\$0	\$5,578	\$5,578
Total Expenditures	\$7,636,859	\$6,718,672	\$7,120,369	\$6,633,882	(\$84,790)
Rev. Over (Under) Exp.	(\$1,546,690)	\$0	(\$679,623)	\$0	\$0

Program Highlights

General Government decreases by \$300 to \$0 for ARPA funding for fuel.

Charges for services increase by \$133,400 to \$2,365,100 in the 2024 budget related to an increase in the average reimbursement per patient days of care related to the implementation of revenue cycle process improvements. The psychiatric hospital patient days of care are expected to be 4,745 based on an average daily census of 13.0 a decrease of 0.3 per day.

Appropriated Fund balance increases by \$73,000 to \$115,000. General fund increases by \$23,000 to \$65,000 for building improvements. Included here are the following approved projects: \$15,000 for carpet replacement in the Day Room, \$20,000 to repair exterior doors, \$5,000 to replace windows and \$5,000 to replace blinds, as well as \$20,000 in additional funding for the furniture and equipment replacement plan. In addition, fund balance related to the Waukesha County Opioid Settlement fund increases to \$50,000, for reimbursement of treatment costs after third party payments.

Personnel costs are budgeted to increase by \$125,500 to \$4,286,100, which includes the cost to continue for 38.81 FTE staff assigned to this program. This increase includes the reclass of a 1.00 FTE senior clinical psychologist (0.50 FTE of which was in this budget for 2023) to a 1.00 FTE health and human services coordinator (0.40 FTE of which is in this budget for 2024). Two part-time registered nurse positions totaling 1.10 FTE are abolished to create a 1.00 FTE senior mental health counselor in the Outpatient-Intensive program. In addition, weekend registered nurses increase by 0.37 FTE, while regular registered nurses decrease by 0.66 FTE, due to transfer of 0.50 FTE to Administrative Services and other decreases of 0.16 FTE. Overtime increases by 0.67 FTE while extra help decreases by 0.19 FTE.

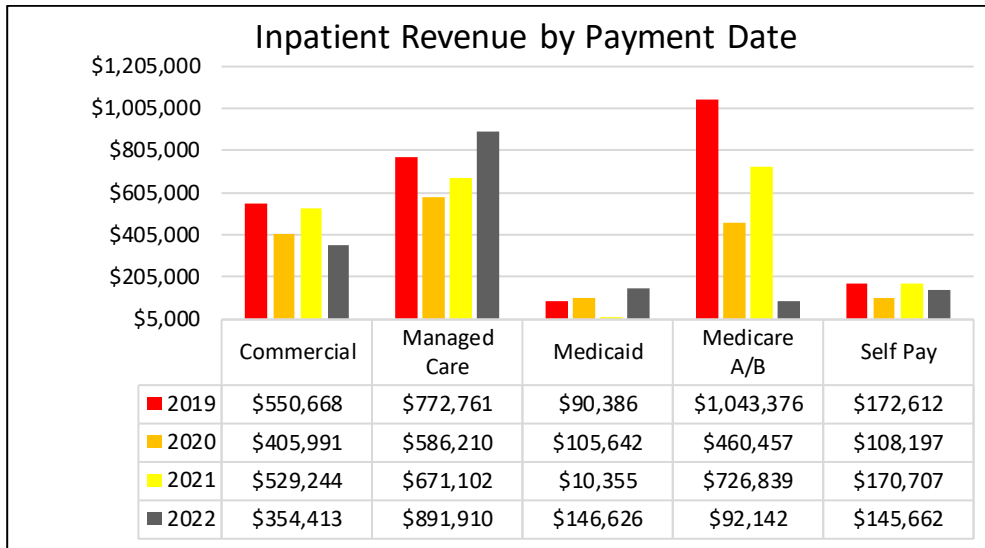
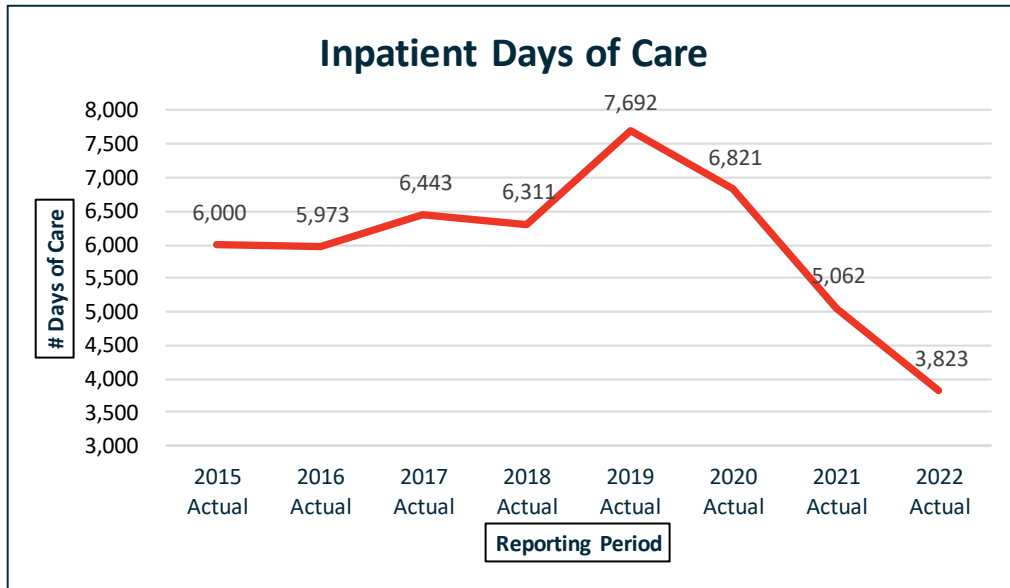
Mental Health Center (cont.)

Operating expenses are budgeted to decrease approximately \$41,200 to \$1,388,200, primarily due to the decrease for contracted temporary help nursing staff costs of \$46,100, psychiatric service costs of \$62,300 pertaining to weekend, Holiday and on-call coverage, janitorial services in the amount of \$46,700 and \$9,000 in legal notices based prior year usage. These decreases are offset by the increases of \$55,100 in prescription medication, \$20,700 in computer software, \$13,600 for food service assuming a new vendor and type of meal service, \$5,200 each for transportation services, computer equipment, client clothing, and medical services, and \$15,000 for office equipment related to the annual replacement plan.

Interdepartmental charges decrease by \$174,700 to \$954,000. These charges include a decrease in workers compensation of \$42,900, collection services of \$4,100, malpractice insurance of \$11,500, computer maintenance charges of \$70,900, and Microsoft licensing charges of \$7,500. This is partially offset by an increase in sheriff's transportation costs of \$5,700, and computer replacement costs of \$21,800.

Program Activities

Program Activity - Mental Health Center	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
<i>Number of:</i>					
Days of Care	3,823	4,855	3,836	4,745	(110)
Average Length of Stay (Days)	7.8	6.0	7.7	7.9	1.9
Average Daily Census	10.0	13.3	10.5	13.0	(0.3)
Admissions	504	600	500	600	-
Discharges	513	600	488	600	-



Criminal Justice Collaborating Council (CJCC)

Program Description

The Waukesha County Criminal Justice Collaborating Council (CJCC), established in 2002, is comprised of 19 local elected officials and departments heads who represent all sectors of the justice system. The CJCC has five priorities, which include: greater cooperation among branches of county government, community agencies, and local units of government; a better understanding of local crime and criminal justice system problems; creation of clear objectives and priorities for the local criminal justice system; cost-efficient allocation of criminal justice resources; and implementation of effective criminal justice programming that utilizes research-based best practices.

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	1.00	1.00	1.00	1.00	0.00
General Government	\$487,857	\$464,420	\$464,420	\$474,911	\$10,491
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$55,762	\$49,776	\$49,776	\$49,776	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$412,889	\$173,651	\$0	(\$412,889)
Appr. Fund Balance	\$158,959	\$0	\$0	\$213,137	\$213,137
County Tax Levy (Credit)	\$1,201,620	\$1,250,630	\$1,250,630	\$1,353,321	\$102,691
Total Revenues	\$1,904,198	\$2,177,715	\$1,938,477	\$2,091,145	(\$86,570)
Personnel Costs	\$140,892	\$146,524	\$145,655	\$154,101	\$7,577
Operating Expenses	\$1,632,768	\$1,922,638	\$1,701,202	\$1,831,305	(\$91,333)
Interdept. Charges	\$83,831	\$108,553	\$109,224	\$105,739	(\$2,814)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,857,491	\$2,177,715	\$1,956,081	\$2,091,145	(\$86,570)

Rev. Over (Under) Exp.	\$46,707	\$0	(\$17,604)	\$0	\$0
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Program Highlights

General government revenues increase by approximately \$10,500 to \$474,900. The increase is due to an additional \$10,000 allocated by the Treatment Alternatives and Diversion (TAD) Drug Court grant, and an additional \$500 cost to continue increase allocated by the Department of Corrections to the Community Service Options Program. Continuing grant funding includes Wisconsin Department of Justice funding of \$107,500 for the Pretrial Pilot grant; the Treatment Alternatives and Diversion (TAD) Drug Court grant funding of \$149,700; the state Department of Corrections (DOC) revenue for the Community Service Options (CSO) program of \$25,000; and the DOC funding of \$192,700 for the Drug Treatment Court program.

Charges for services are budgeted to remain flat at \$49,800 based on the trends of fee collections. OWI Treatment Court monthly fees are assessed based upon family income. Day Report Center participants are charged a mandatory flat fee based upon length of stay in the program.

Other revenues decrease by \$412,900 to \$0, due to a transfer of opioid settlement revenues reported in this budget to appropriated fund balance from prior year opioid revenues received and a shift of expenses to other divisions. \$225,000 of these funds are for medically-assisted treatment (MAT) and were transferred to the Clinical Services-Outpatient budget.

Appropriated fund balance increase by \$213,100 related to opioid settlement funds. The budget includes \$192,100 for the diversion program, and \$21,000 for drug treatment court staff training.

Personnel costs increase by \$7,600 or 5.2% to \$154,100, reflecting the cost to continue for the 1.00 FTE justice services coordinator position.

CJCC (cont.)

Operating expenses are budgeted to decrease by approximately \$91,300 to \$1,831,300, primarily related to \$225,000 in contracted services for medically-assisted treatment (MAT) in the jail being moved to the Clinical Services- Outpatient budget to more appropriately reflect operation oversight, offset by an increase of \$70,000 in contracted pre-trial case management costs, an increase of \$9,400 in the Jail Discharge Planner positions for the medical services contract at the Waukesha County Jail, a \$10,000 increase to laboratory supplies for the TAD grant, and a \$21,000 increase in Waukesha County Opioid Settlement funding for Drug Treatment Court staff conference training and travel expenses. The cost to continue of contracted services for various CJCC programs increases by approximately \$25,000, assuming an average 2.5% increase for most vendors.

Interdepartmental charges are budgeted to decrease by about \$2,800 to \$105,700, mainly for grant related expenses pertaining to the Pretrial Pilot program.

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

Drug Treatment Court Program

Utilizing a post-plea, pre-dispositional 5-phase model, provides rigorous supervision, case management, and drug testing for offenders with substance use disorders. This includes intensive judicial oversight and an emphasis on treatment to increase long-term sobriety, which will ultimately reduce crime and increase public safety. The average program length is approximately 18 months.

OWI Treatment Court Program

Provides intensive supervision and case management of 3rd & 4th offense alcohol and drug-impaired drivers post-conviction with intensive judicial oversight and an emphasis on treatment, to help offenders break the cycle of repeat impaired driving, improve the chances of a sober and healthy lifestyle, and contribute to a safe community. The average program length is approximately 14 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

Provides 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

Partnering with Waukesha County Technical College (WCTC) and the Waukesha County Sheriff's Department, this program provides adult basic education, high school completion, and employability skills to inmates in the Waukesha 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.

CJCC (cont.)

The following table shows the number of clients served and jail days diverted by CJCC programs.

Program Activity – CJCC	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Number of:					
Clients					
Pretrial Screening	2,815	2,700	2,818	2,800	100
Pretrial Supervision	402	375	362	375	-
Pretrial Intoxicated Driver Intervention	359	500	343	400	(100)
Day Report Center	137	250	172	200	(50)
OWI Treatment Court	66	70	69	70	-
Drug Treatment Court	64	85	68	70	(15)
Community Service Options	498	400	372	400	-
Offender Reentry Employment	159	90	128	100	10
Jail ABE/GED	150	150	150	150	-
Total Number of Clients (a)	4,650	4,620	4,482	4,565	(55)
Jail Days Diverted					
Pretrial Supervision	5,412	7,250	6,653	6,500	(750)
Pretrial Intoxicated Driver Intervention	3,064	7,500	8,664	8,000	500
Day Report Center (b)	4,102	5,500	3,631	4,000	(1,500)
OWI Treatment Court (b)	4,971	3,500	4,567	4,000	500
Community Service Options (b)	451	250	216	250	-
Total Jail Days Diverted (c)	18,000	24,000	23,731	22,750	(1,250)

(a) Not an unduplicated total, as clients can participate in multiple programs.

(b) Totals reflect potential good time earned by inmates.

(c) Totals reflect difference between pretrial offer and actual sentence. Totals are also reflective of case backlog caused by the pandemic, as cases are taking longer to reach disposition.

Public Health

Program Description

Administration Section

The Administration Section provides leadership, direction, and clinical competence in the overall management of the Public Health Division. It assures the Division focuses on its mission to “champion innovative programs and partnerships to foster optimal health and well-being for our community.” This section is responsible for the division maintaining state certification as a health department and assures alignment with the core functions of public health, the Essential Public Health Services, and Foundational Public Health Services model. This section works closely with the Administrative Division in ensuring corporate compliance and HIPAA maintenance.

Public Health Strategy

The implementation of Public Health 3.0 will be the primary focus of this section as the division fulfills the chief health strategist role and implements initiatives such the county’s Community Health Improvement Plan (CHIP), as well as other collective impact efforts. This section oversees the appropriate use of health data and data systems to identify insights and trends, and systematically uses that data to inform decisions and promote positive health outcomes.

Communicable Disease Control Section

The Communicable Disease Control 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), STD screenings, immunization services, and the Travel Clinic. Partner notification for STDs and HIV are conducted routinely.

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 and education to individuals from early childhood to late in life through clinic visits, home visits or community events. Child preventive health services can include lead poisoning screenings, child health checks, and child neglect and abuse assessments. Adult health services consist of screenings and case management in areas such as cholesterol, glucose, blood pressure, pregnancy testing, as well as prenatal and postpartum monitoring. 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 Preparedness Section

Public health preparedness is a rapidly evolving component 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 Avian Influenza and COVID19 are tracked closely, and plans are continually refined based off the latest state and national guidance and information. Staff trainings and exercises are conducted regularly with key partners.

Public Health (cont.)

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	30.14	29.26	29.26	27.62	(1.64)
General Government	\$963,522	\$1,360,042	\$1,087,606	\$1,414,602	\$54,560
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$103,681	\$197,980	\$197,930	\$197,980	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$1,890,328	\$1,938,260	\$1,938,260	\$1,914,613	(\$23,647)
Total Revenues	\$2,957,531	\$3,496,282	\$3,223,796	\$3,527,195	\$30,913
Personnel Costs	\$2,392,916	\$2,926,630	\$2,480,236	\$2,988,143	\$61,513
Operating Expenses	\$231,344	\$363,526	\$346,736	\$329,000	(\$34,526)
Interdept. Charges	\$177,775	\$206,126	\$216,294	\$210,052	\$3,926
Fixed Assets	\$6,214	\$0	\$0	\$0	\$0
Total Expenditures	\$2,808,249	\$3,496,282	\$3,043,266	\$3,527,195	\$30,913
Rev. Over (Under) Exp.	\$149,282	\$0	\$180,530	\$0	\$0

Program Highlights

General government revenue is budgeted to increase approximately \$54,600 to \$1,414,600 mainly due to the awarding of a 5-year Public Health infrastructure funding grant in 2023 of which \$262,800 is budgeted for in 2024. COVID-19 funding for the COVID-19 Workforce Supplemental grant and the COVID-19 Immunization supplemental grant were claimed based on eligible costs which resulted in unspent funding causing a total decrease of \$257,800. In addition, American Rescue Plan Act (ARPA) funding decreases by \$84,800 offset by an increase of \$140,400 in Public Health ARPA (a separate allocation from the ARPA funding mentioned above).

Charges for services remain flat at \$197,900.

Personnel costs are budgeted to increase by approximately \$61,500 to \$2,988,100. This increase reflects the cost to continue for 27.62 FTE, along with creation of 1.00 FTE community health educator in Preparedness, 1.00 FTE programs and projects analyst, and an increase of 0.27 FTE on-call nurses. These increases are partially offset by the unfunding of 1.80 FTE public health nurse, abolishment of 0.50 FTE community health educator, and decrease of 1.61 FTE extra help. The 2024 budget also includes the 1.00 FTE epidemiologist and 1.00 FTE public health supervisor which are partially supported by \$87,200 of ARPA funding while continuing to phase-in additional tax levy.

Operating expenses are budgeted to decrease by \$34,500 to \$329,000, primarily due to a decrease in training opportunities previously supported by the COVID-19 Workforce Supplemental Grant which end in 2023 including costs in tuition, mileage reimbursement, general travel costs, and other training and education consulting totaling approximately \$54,300 in expenses. There was also an increase in membership dues \$50,100 for Public Health accreditation fees and data systems, part of which is funded by the infrastructure funding grant. There was a decrease in promotional supplies by \$15,000 that was previously supported by the COVID-19 Immunization Supplemental Grant that end in 2023. There was a decrease in interpretation services by \$5,600 mainly due to the state taking over the interpretation services for the WIC program. Computer software decreases by \$12,000 that was previously supported by the COVID-19 Workforce Supplemental Grant. Other miscellaneous operating expenses such as prescription medications, office supplies, mechanical repair and maintenance, monthly cell phone charges, consulting services, and printing costs increase by approximately \$2,300.

Public Health (cont.)

Interdepartmental charges are budgeted to increase by approximately \$3,900 to \$210,000. This is primarily due to increases in end user technology fees (EUTF) and telephone charges of \$3,900. In addition, postage expense decreases \$4,000, vehicle liability insurance and workers compensation insurance decreases \$2,600, Trunked radio decreases by \$700 and records management charges increase \$8,300 based on trend. Public Health is no longer expensing \$1,000 to Parks and Land Use for EBL Lead Activities therefore, miscellaneous interdepartmental services decrease by \$1,000.

Program Activity - Administration	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Number of:					
Inbound Telephone calls for information/triage	3,471	4,000	3,247	4,000	-
In-person Clients	1,135	2,500	1,107	2,200	(300)

Program Activity - Public Health Strategy	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Number of:					
Waukesha County Health Ranking	2	N/A	2	2	-
Partnerships/Initiatives to advance towards Public health 3.0	30	20	50	50	30
Percentage of Social Media Engagement Rates (Likes, Share, Comments) *	N/A	N/A	80%	90%	-
Public Health Articles/Publications *	N/A	N/A	40	40	-
Foundational Public Health Services Trainings *	N/A	N/A	10	10	-

* These items represent new activities and measurements as the program moves towards Public Health 3.0 and becoming a Level 3 health department.

Program Activity - Family and Community Health	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Number of:					
Lead Poisoning Prevention					
Children tested for lead poisoning	59	250	100	250	-
Lead poisoned children that were case managed	106	120	123	150	30
Child Health Program					
Children at-risk	14	50	50	75	25
Home Visit to Children	39	200	200	300	100
Healthy Pregnancy Program					
Pregnant Women Case Managed	15	40	20	40	-
Home Visits to pregnant women	33	150	75	150	-
Chronic Disease Program					
Chronic disease screenings	29	600	73	400	(200)
Community Education Events	13	200	50	150	(50)

Public Health (cont.)

Program Activity - Communicable Disease and Preparedness	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Number of:					
Communicable Disease Investigations (non COVID-19)					
Communicable Disease referrals received	3,959	3,934	4,847	5,634	1,700
Cases Identified	2,227	1,812	2,244	2,500	688
Category 1 Disease Investigations	388	550	406	550	-
Outbreak Investigated	68	70	100	110	40
Communicable Disease Investigations (COVID-19)					
COVID-19 referrals received*	146,977	146,066	126,634	133,717	(12,349)
COVID-19 cases identified*	59,231	48,188	60,307	58,951	10,763
COVID-19 outbreaks investigated*	902	930	827	705	(225)
Tuberculosis Control					
Directly Observed Therapy (DOT) visits	669	1,000	500	1,000	-
TB skin tests	83	400	166	300	(100)
Immunization Program					
Total Vaccines Administered	1,519	3,200	1,500	2,800	(400)
Children Immunized	212	500	230	400	(100)
Adults Immunized	564	1,200	518	1,000	(200)
Travel Clinic clients	235	325	218	325	-
STD Program					
Screenings in STD clinic	96	200	107	200	-
Preparedness Program					
Preparedness trainings conducted	35	50	38	50	-

*Separated out COVID-19 numbers from other communicable disease, including separating 2023 budget numbers.

Program Activity - WIC	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Number of:					
Mothers, infants/children served per year in the WIC Program (a)	2,375	2,500	2,500	2,500	-
Total non-certification follow-ups completed	N/A	N/A	2,600	2,600	
Total certification appointments completed	2,235	2,200	2,300	2,300	100
Pregnant and breastfeeding women receiving breastfeeding education support services	469	500	500	500	-
Internal and external referrals completed to assist families with unmet needs	1,097	1,250	1,300	1,300	50

(a) From January 1, 2022 through December 31, 2022 WIC food benefits supplemented Waukesha County retail food vendors by \$2,506,106 and local Waukesha County farmers by \$10,188 through Farmers' Market sales.

Program Description

The Waukesha County Division of Veterans' Services advocates for and assists Waukesha County 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 Federal, State, and local agencies for benefits from other programs. Information related to veterans' issues is collected, updated, made available on the internet, and disseminated where and when appropriate.

In addition, the County Executive, with the approval of the County Board, appoints three Veterans' Commissioners. The Commission meets as needed to authorize and provide financial assistance to needy veterans.

Financial Summary	2022	2023	2023	2024	Change From 2023	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
Revenues						
General Government	\$14,300	\$114,736	\$119,325	\$131,539	\$16,803	14.6%
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	\$1,000	\$1,000	\$1,000	\$0	0.0%
Appr. Fund Balance	\$6,534	\$0	\$0	\$0	\$0	N/A
County Tax Levy (Credit)	\$412,083	\$428,662	\$428,662	\$460,990	\$32,328	7.5%
Total Revenue Sources	\$432,917	\$544,398	\$548,987	\$593,529	\$49,131	9.0%
Expenditures						
Personnel Costs	\$316,418	\$479,272	\$351,928	\$507,418	\$28,146	5.9%
Operating Expenses	\$40,615	\$40,340	\$39,264	\$56,949	\$16,609	41.2%
Interdept. Charges	\$29,457	\$24,786	\$24,612	\$29,162	\$4,376	17.7%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$386,490	\$544,398	\$415,804	\$593,529	\$49,131	9.0%
Rev. Over (Under) Exp.	\$46,427	\$0	\$133,183	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	5.00	6.00	6.00	6.00	0.00
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00
Total FTEs	5.00	6.00	6.00	6.00	0.00

Program Highlights

General government revenues increase by \$16,800 to \$131,500. This increase is due to one-time funding from the County Veterans Service Office (CVSO) Supplement Grant. The remaining revenue balance consists of a Wisconsin Department of Veterans' Affairs, County Veterans' Service Office Grant of \$14,300 and American Rescue Plan Act (ARPA) grant funding of \$103,000 to aid with the temporary funding of the assistant veteran services officer position.

Other revenue remains flat at \$1,000 and is related to anticipated outside donations.

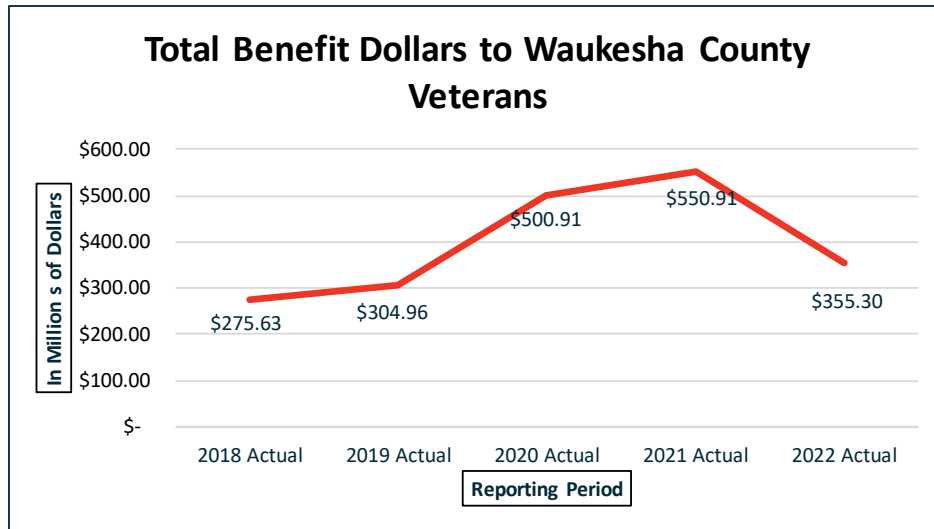
Personnel costs are budgeted to increase \$28,100 to \$507,400. This reflects the cost to continue for the existing 6.00 FTE.

Veterans' Services (Cont.)

Operating expenses are budgeted to increase \$16,600 to \$56,900 due to increases in computer software of \$12,700 for burial records and customer communications management. These software expenses are primarily funded by the CVSO Supplemental Grant. Other increases include \$4,000 for promotion supplies and \$6,400 for staff training and related travel. These increases are offset by a \$6,400 decrease in computer and other equipment.

Interdepartmental charges increase by \$4,400 primarily due to changes in the end user technology fund (EUTF) charges.

Program Activities



This figure reflects the value of all Federal and State benefits awarded to Waukesha county veterans. Based on the 2022 data this equates to \$862 of benefits returned for each tax levy dollar expended.

ADRC - Adult Protective Services

Program Description

The Adult Protective Services (APS) unit of the Aging and Disability Resource Center provides mandated services defined in Wis Stat. Ch 46.90 and 55 to adults and elder adults (ages 60 and older) at risk of abuse and neglect in the community. Primary responsibilities are to respond to reports of abuse, neglect, and financial exploitation and to link clients with protective services that mitigate further risk of abuse and neglect and promote their right to self-determination. APS social workers investigate a client’s competence and ability to remain independent in the community. For clients assessed to be incompetent and in need of court ordered protection and services, the legal petition is initiated for guardianship and protective placement matters. APS staff work with clients to determine need for protective services and/or placement in the least restrictive setting. A variety of court services are conducted including nominating proposed guardians, witness testimony, and comprehensive evaluations reports for court personnel determining recommendations on least restrictive interventions. APS conducts the court ordered annual review of all cases protectively placed by Waukesha County.

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	10.25	10.89	10.89	10.75	(0.14)
General Government	\$486,706	\$486,706	\$486,706	\$531,706	\$45,000
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$6,497	\$12,200	\$14,900	\$14,900	\$2,700
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$851,684	\$941,600	\$941,600	\$939,822	(\$1,778)
Total Revenues	\$1,344,887	\$1,440,506	\$1,443,206	\$1,486,428	\$45,922
Personnel Costs	\$905,748	\$1,069,385	\$1,040,083	\$1,128,557	\$59,172
Operating Expenses	\$177,300	\$205,961	\$160,997	\$200,145	(\$5,816)
Interdept. Charges	\$146,710	\$165,160	\$159,957	\$157,726	(\$7,434)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,229,758	\$1,440,506	\$1,361,037	\$1,486,428	\$45,922
Rev. Over (Under) Exp.	\$115,129	\$0	\$82,169	\$0	\$0

Program Highlights

General government revenues increase \$45,000 to \$531,700 due to an estimated increase in the State Basic County Allocation for 2024 that funds Adults-at-Risk activities and Adult Protective Services (APS). The revenues also include Supportive Home Care State Basic County Allocation of \$259,000.

Charges for services was increased \$2,700 to \$14,900 for revenues from clients protectively placed in a hospital setting based on current year trending. 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 a local 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.

Personnel costs are budgeted to increase approximately \$59,200 to \$1,128,600 due to the cost to continue of 10.75 FTEs. In addition, this includes an increase of 0.10 FTE allocation of a human services support specialist position. The increases are offset by a net decrease of 0.24 FTE for temporary extra help.

ADRC - Adult Protective Services (cont.)

Operating expenses are budgeted to decrease approximately \$5,800 to \$200,100 mostly due to a reduction of \$5,000 in Marsh Country Health Alliance for nursing home services and \$600 in office equipment and furniture.

Interdepartmental charges are budgeted to decrease \$7,400 to \$157,700 mainly due to decreases of \$5,100 in transportation due to a decrease in Chapter 55 Conveyances, and \$1,700 in computer maintenance.

Program Activities

Program Activity - Adult Protective Services	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Number of:					
New Adult At-Risk/Elder At-Risk Investigations (a)	172	380	235	250	(130)
WATTS Court Ordered Assessment Reviews (b)	264	280	275	280	0
Emergency Protective Placements (EPP)	51	45	60	60	15
Mental Health - Chapter 51.67 (c)	10	15	10	10	(5)
Comprehensive Evaluations	54	25	50	50	25
Youth Transition Guardianships (d)	5	12	5	5	(7)

- (a) 2024 budget decreases 130 from 2023 budget based on actual number of investigations in 2022 and 2023. Numbers of calls of concern and investigations are trending upward, however more outreach is being conducted, rather than opening investigations.
- (b) 2024 budget remains at 2023 budget level.
- (c) Mental Health Ch. 51.67 increased based on the 2023 projected actuals.
- (d) Youth Transition Guardianships decrease from 2023 budget, based on 2023 projected actuals and the continued education to parents and youth on alternate decision-making options, as well as collaboration with Corp Counsel on redirecting consumers to private attorneys.

ADRC - Community Services

Program Description

The Community Services 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 that support direct services to clients and administrative operations.

Core services include: home delivered and congregate meals, personal care, light housekeeping, respite care, specialized transportation, caregiver support, home chore services, friendly visit calls, health promotion and emergency intervention. Services do require an assessment to ensure that individuals meet eligibility criteria set by the various programs. Volunteer opportunities provide support to these programs.

Services provided under the Federal 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 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.

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	20.38	20.64	20.64	20.40	(0.24)
General Government (a)	\$3,513,119	\$3,589,168	\$3,704,486	\$3,200,528	(\$388,640)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$441,500	\$419,292	\$417,218	\$406,186	(\$13,106)
Appr. Fund Balance	\$8,316	\$8,316	\$8,662	\$8,662	\$346
County Tax Levy (Credit)	\$1,132,602	\$961,012	\$961,012	\$1,393,963	\$432,951
Total Revenues	\$5,095,537	\$4,977,788	\$5,091,378	\$5,009,339	\$31,551
Personnel Costs	\$1,604,826	\$1,667,803	\$1,720,837	\$1,812,255	\$144,452
Operating Expenses (a)	\$3,137,843	\$3,104,030	\$3,289,656	\$3,008,829	(\$95,201)
Interdept. Charges	\$155,733	\$205,955	\$202,373	\$188,255	(\$17,700)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$4,898,402	\$4,977,788	\$5,212,866	\$5,009,339	\$31,551
Rev. Over (Under) Exp.	\$197,135	\$0	(\$121,488)	\$0	\$0

(a) Higher operating expenses related to ARPA funding received for congregate meals.

Program Highlights

General government revenues are budgeted to decrease \$388,600 to \$3,200,500. This decrease is due primarily to a decrease of \$518,500 in American Rescue Plan Act (ARPA) funding due to a higher rate of ARPA-related spending in 2023 over 2024, with the largest decreases being \$256,600 related to the Home Delivered Meals program, \$124,100 for In-Home Services and \$105,500 for Congregate Meals. The decrease is partially offset by based grant funding increases of \$100,700 for the Home Delivered Meals program, \$7,500 for the Elder Abuse program, \$3,400 for Family Caregiver Support and \$2,800 for Health Promotion for evidence-based programs. These base increases are partially offset by base funding decreases of \$33,000 for the Nutrition Services Incentive program, \$13,600 for In-Home Services, \$10,300 related to Alzheimer's Family Support and \$2,800 for Specialized Transport.

Other revenue is budgeted to decrease \$13,100 to \$406,200 primarily due to a decrease of \$14,900 for the ERAs Caregiver grant that ends in 2023. Other decreases include client donations of \$ 8,500 due to the reduction of services. Decreases are offset by increases of \$8,300 in Managed Care Organization (MCO) meals and \$1,900 in General Donations.

ADRC – Community Services (cont.)

Fund balance increases \$300 to \$8,700 for one-time equipment purchases in 2024 for the Senior Dining and Home Delivered Meals program.

Personnel costs are budgeted to increase \$144,500 to \$1,812,300. The increase includes the cost to continue of the 20.40 FTE. In addition, the increase includes both a 0.75 administrative specialist allocation, and a 0.25 FTE support staff supervisor allocation, moved from the Administrative Services Division budget, a 0.25 FTE increase to a 1.00 FTE for a volunteer program specialist, and a 0.15 FTE increase for a human services support specialist. Increases are offset by the reduction of 0.60 FTE for an unfunded senior dining manager and a net decrease of 1.04 FTE for temporary extra help that is mainly due to the reduction of senior dining managers. In addition, benefit insurances increase by \$57,100 mostly related to employee selection of benefits.

Operating expenses are budgeted to decrease about \$95,200 to \$3,008,800. Decreases include \$126,500 for in home care due to the decrease in ARPA funding, \$84,000 in transportation costs mainly due to anticipated decreases in Rideline costs that are offset by transportation increases for van conversion and client independent transportation reimbursement pilot programs, also decreasing is \$37,900 for respite personal care. Decreases are offset by an increase of \$153,400 for food service mainly due to an increase in home delivered meals and an estimated 7% increase in food costs.

Interdepartmental charges are budgeted to decrease by about \$17,700 to \$188,300 mainly due to decreases of \$15,900 in computer replacement. Other decreases include \$5,500 in worker’s compensation insurance, \$3,200 in property/boiler insurance, and \$2,500 in copier replacement. Decreases are offset by increases of \$8,400 in general liability insurance, and \$1,100 in postage.

Program Activities

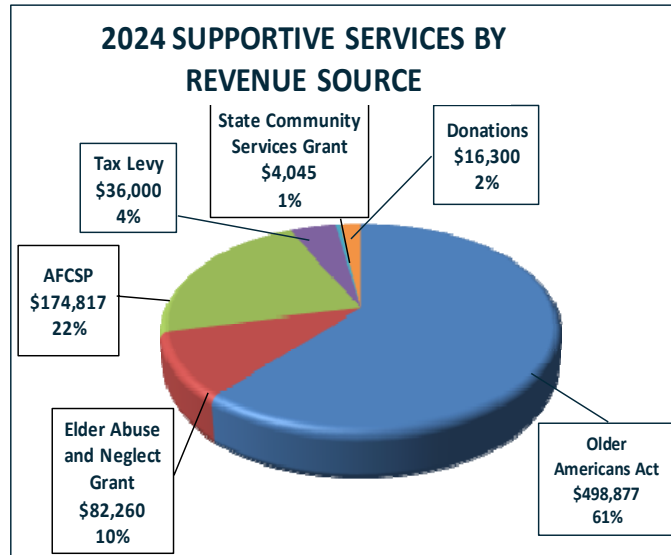
Transportation

Program Activity - Specialized Transportation	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Rideline					
One-Way Trips	13,679	14,789	10,000	9,700	(5,089)
Net Average Cost Per One-Way Trip	\$ 51.14	\$ 47.62	\$ 57.33	\$ 49.65	\$ 2.02
Expenditures	\$ 699,541	\$ 704,293	\$ 573,317	\$ 481,559	\$ (222,734)
Shared-fare Taxi					
One-Way Trips	31,585	36,216	29,421	30,009	(6,207)
Net Average Cost Per One-Way Trip	\$ 5.83	\$ 5.71	\$ 5.45	\$ 7.11	\$ 1.40
Expenditures	\$ 184,230	\$ 206,857	\$ 160,446	\$ 213,313	\$ 6,456
Volunteer-based Rides					
One-Way Trips	4,436	7,000	6,204	7,000	-
Net Average Cost Per One-Way Trip	\$ 4.03	\$ 3.07	\$ 3.46	\$ 4.07	\$ 1.00
Expenditures	\$ 17,887	\$ 21,464	\$ 21,464	\$ 28,464	\$ 7,000.00
Group Trips					
One-Way Trips	716	1,400	1,500	1,500	100
Net Average Cost Per One-Way Trip	\$ 2.51	\$ 6.41	\$ 5.98	\$ 5.98	\$ (0.43)
Expenditures	\$ 1,800	\$ 8,967	\$ 8,967	\$ 8,967	\$ -
Shuttles					
One-Way Trips	762	1,050	809	950	(100)
Net Average Cost Per One-Way Trip	\$ 16.90	\$ 16.73	\$ 18.43	\$ 18.19	\$ 1.47
Expenditures	\$ 12,879	\$ 17,563	\$ 14,913	\$ 17,283	\$ (280)
TOTAL One-Way Trips	51,178	60,455	47,934	49,159	(11,296)

ADRC – Community Services (cont.)

Supportive Services

Program Activity - Supportive Services	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
<i>Number of:</i>					
Clients	1,090	1,000	820	656	(344)



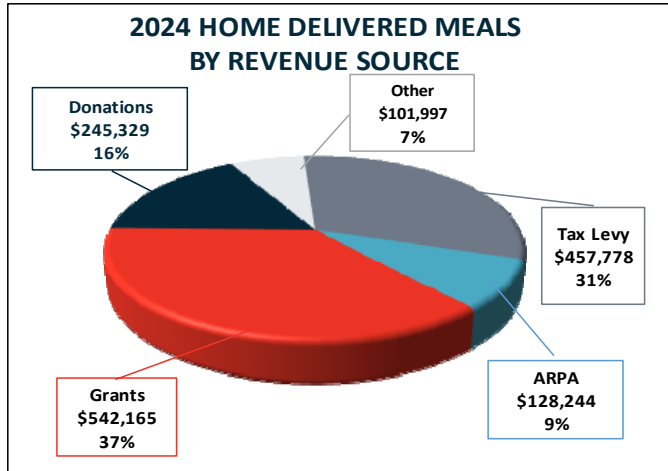
Note: AFCSP – Alzheimer Family Caregiver Support Program

Program Activity - Volunteer	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
<i>Number of:</i>					
Volunteers	404	380	450	500	120
Hours	26,623	27,000	28,000	30,000	3,000
Valuation (a)	\$741,983	\$659,610	\$839,160	\$899,100	\$239,490

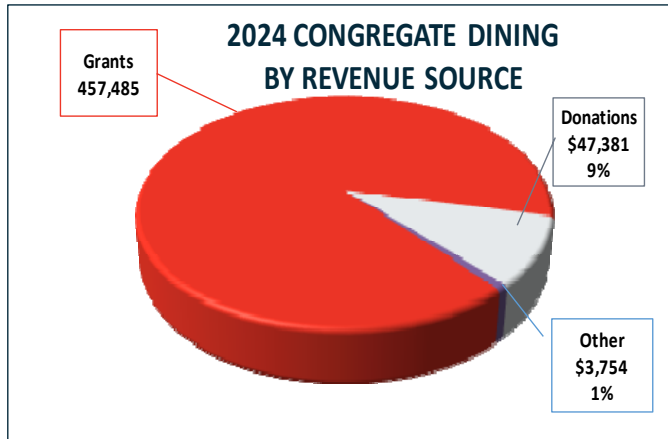
a) The State average of \$29.97 based on "The Independent Sector" value of volunteer is used for the valuation of volunteers for the 2023 Estimate and 2024 Budget.

ADRC – Community Services (cont.)

Home Delivered Meals



Congregate/Senior Dining Meals



ADRC – Community Services (cont.)

Meal Services Summary:

Program Activity -Meal Services	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Home Delivered Meals					
Meals Served	134,565	132,856	140,624	144,303	11,447
Program Participants	1,234	1,160	1,240	1,265	105
Gross Cost Per Meal	\$ 9.50	\$ 9.72	\$ 9.93	\$ 10.23	\$ 0.51
Average Client Donation Per Meal	\$ 1.51	\$ 1.91	\$ 1.80	\$ 1.80	\$ (0.11)
Net Cost Per Meal	\$ 7.99	\$ 7.81	\$ 8.13	\$ 8.43	\$ 0.62
Expenditures	\$ 1,278,001	\$ 1,290,874	\$ 1,395,764	\$ 1,475,513	\$ 184,639
Congregate/Senior Dining Meals					
Meals Served	16,056	32,025	21,669	24,298	(7,727)
Program Participants	691	1,100	685	800	(300)
Gross Cost Per Meal	\$ 22.44	\$ 17.12	\$ 20.75	\$ 20.93	\$ 3.81
Average Client Donation Per Meal	\$ 2.30	\$ 1.95	\$ 1.98	\$ 1.95	\$ -
Net Cost Per Meal	\$ 20.14	\$ 15.17	\$ 18.77	\$ 18.98	\$ 3.81
Expenditures	\$ 360,279	\$ 548,218	\$ 449,695	\$ 508,620	\$ (39,598)

Health & Human Services

Aging & Disability Resource Center Contract Fund

Fund Purpose

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, reliable and objective information and assistance, options counseling, assessment of financial and functional eligibility for Wisconsin’s publicly funded long-term care program, enrollment counseling for Wisconsin’s various long-term care programs, elder and disability benefit counseling, dementia care support, youth transitional services, marketing, outreach and public education. 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, and advocacy.

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.

Financial Summary	2022 Actual	2023	2023	2024 Budget	Change From 2023 Adopted Budget	
		Adopted Budget	Estimate		\$	%
Revenues						
General Government	\$3,563,863	\$3,825,589	\$3,513,786	\$4,034,993	\$209,404	5.5%
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
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0	N/A
Total Revenue Sources	\$3,563,863	\$3,825,589	\$3,513,786	\$4,034,993	\$209,404	5.5%
Expenditures						
Personnel Costs	\$2,885,899	\$3,218,515	\$2,870,443	\$3,436,486	\$217,971	6.8%
Operating Expenses (a)	\$270,340	\$203,943	\$237,923	\$191,529	(\$12,414)	-6.1%
Interdept. Charges (a)	\$407,624	\$403,131	\$405,420	\$406,978	\$3,847	1.0%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$3,563,863	\$3,825,589	\$3,513,786	\$4,034,993	\$209,404	5.5%
Rev. Over (Under) Exp.	\$0	\$0	\$0	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	34.62	34.72	34.72	35.72	1.00
Extra Help	0.80	0.75	0.75	0.13	(0.62)
Overtime	0.00	0.00	0.00	0.00	0.00
Total FTEs	35.42	35.47	35.47	35.85	0.38

(a) The operating expenses and interdepartmental charges are estimated to exceed budget related to higher printing costs, if needed a budget modification will be requested.

Program Highlights

General government revenue for the Aging and Disability Resource Center (ADRC) Contract fund is budgeted to increase about \$209,400 to \$4,035,000 mainly due to a base grant increase of \$155,400 that includes an estimated funding increase of \$100,000 and an estimated \$35,000 in state contract fund carryover. Federal match for the ADRC contract increases \$54,000 due to the higher base grant.

Personnel costs are budgeted to increase approximately \$218,000 to \$3,436,500. The increase is due to the cost to continue of 35.85 FTE. In addition, this includes a 1.00 FTE administrative assistant moved from the Administrative Services Division budget, a 1.00 FTE ADRC specialist changed to a senior ADRC specialist, and a 1.00 FTE senior ADRC specialist reclassified to a public communications coordinator. Decreases include 0.62 FTE extra help.

Operating expenses decrease about \$12,400 to \$191,500 mainly due to decreases of \$6,700 in promotion supplies, \$3,900 in both telephone lines and service and computer equipment, \$3,800 in contracted services for dementia services consulting, \$2,500 for office equipment and furniture, \$1,600 for office supplies, \$800 in books publications and subscriptions, and \$700 in repair & maintenance. Decreases are offset by an increase of \$11,700 in outside printing based on trend.

Interdepartmental charges increase \$3,800 to \$407,000. Increases include \$2,800 for copier replacement, and \$2,300 for computer maintenance charges. Increases are offset by decreases of \$900 for telephone charges, and \$400 for computer replacement.

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.

Program Activity - ADRC Contract Fund	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Number of:					
Resource Center Consumers Served (unduplicated)	9,797	11,000	11,000	12,000	1,000
Elder Benefits Counseling Clients Served (a)(c)	897	850	800	850	-
Disability Benefits Counseling Cases (b)(c)	518	450	380	450	-
Consumer Contact Type					
Information & Assistance	17,116	20,000	18,000	20,000	-
Options Counseling	1,596	1,600	1,900	2,100	500
Functional Screen Contacts	1,117	1,350	1,200	1,350	-
Medical Assistance Application Assistance	878	1,000	850	850	(150)
Long Term Care Program Enrollment Counseling	949	1,500	1,100	1,200	(300)
Other (administrative, follow up, disenrollment counseling)	6,302	7,000	6,500	7,100	100
Total Consumer Contacts	28,602	31,000	28,000	31,000	-

(a) For ages 60 and over.

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

(c) In 2022, the two elder benefit specialists helped county residents to receive \$4,401,686 in benefits and two disability benefit specialists helped county residents receive \$1,791,993.

Special Purpose Grant Fund (ARPA) – Health and Human Services

Fund Purpose

In March of 2021, the federal government approved legislation authorizing and funding the American Rescue Plan Act (ARPA) allocating \$350 billion of direct aid to state and local governments through the Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) program. Waukesha County's CSLFRF allocation is \$78.5 million and allows for program costs to be spent or obligated by December 31, 2024 and completed by December 31, 2026. Permissible uses of the grant funding include supporting public health; responding to negative economic impacts from the public health emergency; providing premium pay for essential workers; investing in water, sewer, and broadband infrastructure; and supporting general county government services and infrastructure by offsetting revenue loss due to the pandemic.

The County Board approved the creation of a new "Special Purpose Grant Fund" to allow the county to more readily manage and report on project progress and grant spending. The county will budget for specific items in this special revenue fund on a project basis, with budget authority controlled at the bottom-line expenditure level, similar to the Capital Project Fund.

There will be instances when it is more appropriate to account for ARPA funding outside of the ARPA Fund. These instances include (1) reimbursement for eligible staff time that was already included in departmental operating budgets, (2) investing in start-up costs for department programs which will continue after 2026, (3) application of funds to offset "revenue loss" (mentioned above), and (4) funding for eligible projects in the Capital Project Fund. All ARPA funds will be tracked using a unique revenue account. All planned uses of ARPA-CSLFRF can be found on pages 474-479.

Note: This fund is being used to account only for ARPA-CSLFRF grant funds. The American Rescue Plan Act allocates additional funding for specific purposes (e.g., Emergency Rental Assistance), in addition to the CSLFRF, which will be accounted for in departmental budgets.

Financial Summary	2022 Actual	2023 Adopted Budget	2023 Estimate	2024 Budget	Change From 2023 Adopted Budget	
					\$	%
Revenues						
ARPA FUNDING (a)	\$211,841	\$1,368,214	\$963,506	\$882,011	(\$486,203)	-35.5%
NON-ARPA FUNDING						
General Government	\$1,295,771	\$322,751	\$277,227	\$0	(\$322,751)	-100.0%
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
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0	N/A
Total Revenue Sources	\$1,507,612	\$1,690,965	\$1,240,733	\$882,011	(\$808,954)	-47.8%
Expenditures						
Personnel Costs	\$1,229,151	\$882,376	\$769,096	\$552,012	(\$330,364)	-37.4%
Operating Expenses	\$222,425	\$775,974	\$429,570	\$312,000	(\$463,974)	-59.8%
Interdept. Charges	\$55,699	\$32,615	\$32,692	\$17,999	(\$14,616)	-44.8%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$1,507,275	\$1,690,965	\$1,231,358	\$882,011	(\$808,954)	-47.8%
Rev. Over (Under) Exp.	\$337	\$0	\$9,375	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	2.50	5.00	5.00	5.00	0.00
Extra Help	0.75	3.50	3.50	0.32	(3.18)
Overtime	0.00	0.00	0.00	0.00	0.00
Total FTEs	3.25	8.50	8.50	5.32	(3.18)

Special Purpose Grant Fund (ARPA) – Health and Human Services
(Continued)

Program Highlights

The 2024 budget allocates ARPA funding to focus on the areas of community development, economic recovery/workforce development, infrastructure, and public health response and enhancement of human services. This budget includes ARPA funding to support four projects included in the Special Revenue Fund. Also included in this fund is the Public Health ARPA funding, which is a separate allocation from the CSLFRF funds, to continue to support the public health response and lay the foundation for a strong and equitable economic recovery.

Crisis Services in Law Enforcement: This project includes \$352,300 in ARPA funding for cost to continue funding of the embedded crisis clinicians with law enforcement that has been successful in mitigating the amount of time law enforcement remains on scene as well as conducting referrals to county case manager for follow up with appropriate services and care to the individual. Included in this project is \$322,300 to fund the 3.00 FTE crisis clinicians, \$12,000 in operating expenses and interdepartmental charges of \$18,000 for technology resources for the positions. This project was originally approved by the County Board during 2022 through enrolled ordinance 177-39.

Evidence Based Human Services Programming: The 2024 budget includes \$130,200 in ARPA funding to support personnel costs related to community program enhancements in Child Welfare and Public Health. The Public Health project includes 1.00 FTE social worker to collect data and provide community support in response to the opioid epidemic. The Child Welfare project includes temporary extra help of 0.32 FTE for a programs and projects analyst limited term employee to ensure the child welfare infrastructure aligns with the mandated Federal Family First Prevention Services Act through partnerships with community agencies and establishing a continuous quality improvement process. Initial funding for this project was originally approved by the County Board during 2022 through enrolled ordinance 177-41.

Community Health Improvement Plan & Process (CHIPP) Community Award Program: The 2024 budget includes \$399,100 in ARPA funding to enhance the impact that CHIPP has on improving health in Waukesha County by funding innovative initiatives of community agencies that propose programs having a direct impact on improving health priorities. This project contains \$300,000 for awards to community stakeholders and \$99,100 of personnel costs for 1.00 FTE programs and projects analyst sunset position to develop and oversee the community grant award process.