Health & Human Services

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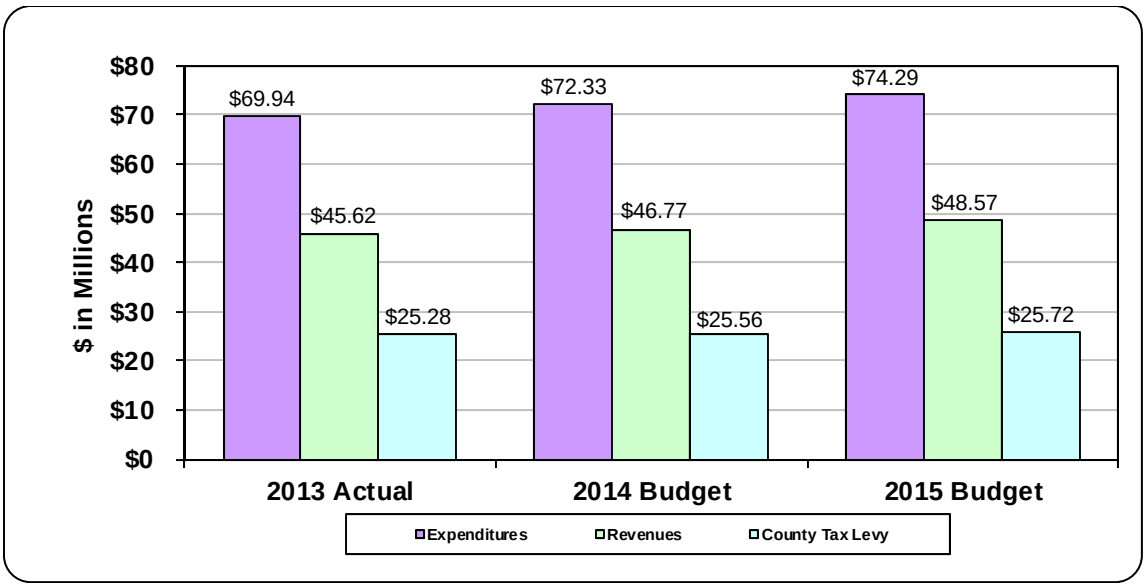
HEALTH AND HUMAN SERVICES

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. The **Department of Health and Human Services (HHS)** programs include prevention, intervention, protection, counseling, and an array of residential and community programs for children, juveniles, adults and at risk citizens. **Clinical Services** are provided in this area including outpatient mental behavioral medicine, and a psychiatric inpatient hospital. **Economic Support** includes determining eligibility for Medical Assistance, Badger Care, Foodshare and childcare payments. **Public Health** services are also provided in this area including assessments, consultation, education, preparedness and referral services to promote health and prevent disease. The **HHS Criminal Justice Collaborating Council (CJCC)** works to enhance public safety and promote the effective and efficient administration of the criminal justice system through community collaboration by ensuring offender accountability and providing rehabilitation services, while recognizing the rights and needs of the victims. The **CJCC** provides various programs to individuals with alcohol and other drug abuse, chemical dependency, mental health, or other disabilities to reduce recidivism and maintain independent living within the county. The **HHS Veterans' Services** division provides assistance to County veterans in applying for available Federal, State and County Levy benefits. The **Aging and Disability Resource Center (ADRC) division - General Fund** programs include purchased specialized transportation, adult day care programs, and a variety of contracted community supportive services to allow older adults to remain in their homes. In addition the Adult Protective Services 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 2015 expenditure budget for this functional area totals $74,290,321, an increase of $1,958,917 or 2.7% from the 2014 Budget. Budgeted revenues include $231,147 of fund balance appropriations. Revenues budgeted in this functional area total $48,573,881, an increase of $1,803,617 or 3.9% from the 2014 budget. The Tax Levy necessary to fund this functional area totals $25,716,440, an increase of $155,300 or 0.6% from the 2014 Budget. Tax levy in this functional area is about 25% of the total County Tax Levy.

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** HEALTH AND HUMAN SERVICES **

Functional Area Summary by Agency

	2013 Actual	2014 Adopted Budget	2014 Estimate	2015 Budget	Change from 2014 Adopted Budget $	%
*** TOTAL HEALTH & HUMAN SERVICES***						
Revenues (a)	$45,623,634	$46,770,264	$46,418,391	$48,573,881	$1,803,617	3.9%
County Tax Levy	$25,281,140	$25,561,140	$25,561,140	$25,716,440	$155,300	0.6%
Expenditure	$69,936,151	$72,331,404	$71,082,795	$74,290,321	$1,958,917	2.7%
Rev. Over (Under) Exp.	$968,623	$0	$896,736	$0	-	N/A
BREAKDOWN BY AGENCY						
CORPORATION COUNSEL-CHILD SUPPORT						
Revenues (a)	$2,084,417	$2,138,622	$2,049,465	$2,118,322	($20,300)	-0.9%
County Tax Levy	$365,462	$355,462	$355,462	$335,462	($20,000)	-5.6%
Expenditure	$2,401,063	$2,494,084	$2,293,160	$2,453,784	($40,300)	-1.6%
Rev. Over (Under) Exp.	$48,816	$0	$111,767	$0	-	N/A
HEALTH & HUMAN SERVICES						
Revenues (a)	$43,539,217	$44,631,642	$44,368,926	$46,455,559	$1,823,917	4.1%
County Tax Levy	$24,915,678	$25,205,678	$25,205,678	$25,380,978	$175,300	0.7%
Expenditure	$67,535,088	$69,837,320	$68,789,635	$71,836,537	$1,999,217	2.9%
Rev. Over (Under) Exp.	$919,807	$0	$784,969	$0	-	N/A

(a) The 2015 budget includes a total of $231,147 of Fund Balance appropriations, which include: Human Health & Human Services General Funds of $231,147. The 2014 budget includes a total of $177,722 of Fund Balance appropriations, which include: Human Health & Human Services General Funds of $177,722.

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- The **Health and Human Services** budget for Community Aids revenue for Health & Human Services (H&HS) programming decreases $65,800 to $11,495,000 in 2015. This is the Department's primary source of discretionary intergovernmental revenue funding.
- **Administrative Services** management estimates an increase in H&HS administrative cost recovery revenues including about $39,300 to $656,700 from the Aging and Disability Resource Center (ADRC) Contract Fund in line with a new methodology approved by the state ADRC staff that more accurately reflects recovery of Human Services administrative support costs. Also, administrative indirect cost recovery increases $32,000 from the Women, Infants, and Children (WIC) Grant mainly due to an increase in eligible indirect cost recovery. The State of Wisconsin Medicaid Cost Reporting (WIMCR) program reimbursements are estimated to decrease $64,000 to $99,600.
- The **Intake and Shared Services program** decreases pass-through State revenues and expenditures for payment to kinship guardians by almost $107,000. The 2015 state allocation has been reduced reflecting the accomplishment of reducing the wait list by 35 children with 2014 one-time funding. Also, the county's contracted help line call center expenditures decrease $179,700 to $90,000. A new contracted agency will provide equipment and staff to maintain a 24 hour emergency telephone help service for Waukesha County. The help line service agency will maintain a computerized system for tracking resources, make referrals and gather data. In addition, State/Federal Income Maintenance (IM) funding decreases by $33,100 to $2,404,600, mainly due to the reallocation of IM expenses.
- **Economic Services Administration and Support Program** revenue and expenditures include a decrease of $236,500 to $430,500 for the sunset of ten (5.0 FTE) Economic Support Services positions created to assist in the implementation of the Patient Protection and Affordable Care Act (PPACA). The state and federal funding will end June 30, 2015.
- **Children's Long Term Support Waiver (CLTS)** revenue and expenditures increase by $697,900 to $5.1 million mostly related to additional funding provided from the State of Wisconsin to serve additional children with long term support needs. Ordinance 169-21 approved in 2014 accepted $1,612,275 to remove children with special needs from the wait list and approved adding the two additional service coordinator/ social worker positions which continue in the 2015 budget. This program includes Autism services, Aspergers, Developmentally Disabled, Severely Emotionally Disturbed and Pervasive Developmental Disorder not otherwise specified.
- **Juvenile Center 2015 budget** implements a more cost-effective alternative of a third-party social services provider for providing juvenile male and female shelter care services, beginning mid-2015 and estimated to result in $130,000 of annualized savings. FTE reductions at the Juvenile Center include 3.54 FTE juvenile center workers, 2.0 FTE supervisors and 0.5 FTE administrative assistant, a reduction in temporary extra help of 0.35 FTE and a 0.52 FTE reduction in overtime coverage to 0.18 FTE (The budget-to-budget change in FTE reflects a partial-year reduction of the 13 positions being abolished). Personnel costs are reduced 406,200. Food and medical service costs are reduced $26,000.

  These expenditure reductions are offset with a partial year contract with Lad Lake $390,000 and additional Sheriff charges of $20,800 including 15,800 to transporting juveniles to the Lad Lake's facility in Dousman. In addition, the budget includes 0.43 FTE of overtime to provide juvenile intake services when juvenile center supervisors aren't available to provide these services.
- The 2015 budget for the **Aging & Disability Resource Center (ADRC) – Adult Protective Services** program includes a $336,000 or 40% decrease to $502,200 in the payment to the **Marsh Country Health Alliance for Clearview Nursing Home and facility for Individuals with Intellectual Disabilities (IID)** in Dodge County mainly for the 24 Waukesha County residents who reside at Clearview. The decrease is based on Waukesha County's Assessment Rate of the Alliance "certified loss" as listed in the 2013 filed Clearview Medicaid nursing home cost report. Also, contracted services in the Adult Protective Services (APS) increases by $69,800 to $621,100 based on current trends of elderly clients needing to go to the hospital for medical clearance in addition to increased costs budgeted for higher cost corporate guardianship services for an increasing number of clients.
- **Aging & Disability Resource Center (ADRC) General Government revenues** are budgeted to increase $15,400 for specialized transportation services. Also, the Nutrition Services Incentive Program (NSIP) meal revenue General government revenues, overall, is budgeted to increase by about $16,900 to $105,000. The Nutrition program will see a projected increase of $33,200 to $104,000 for additional meals expected to be delivered to Managed Care Organization (MCO) clients.
- Operating expenses and related revenues for the **Aging & Disability Resource Center (ADRC) Contract Fund** increase by $401,400. Operating expenses increase by $417,100 related to the addition of four contracted ADRC specialists and one dementia care specialist. The contracted dementia care specialist was approved in Ordinance 169-20 during 2014 with the acceptance of the state Dementia grant funding which awarded a prorated amount of $53,335 in 2014 and awards $80,000 in 2015.

- **Mental Health Outpatient-Clinical** expenditures increase nearly $636,300 or 8.6%, partially due to personnel cost increases of $295,100 or 8.9% to about $3,612,200. This increase includes 5.00 FTE new Clinical Therapists as a result of the reclassification of 2.00 FTE Senior Substance Abuse Counselor, the abolishment of a Sr. Substance Abuse Counselor, the abolishment of 1.00 FTE from the Children and Family Division and 1.00 FTE refunded from a previously unfunded position. These position classifications may claim a higher Medicaid reimbursement rate, and perform cross-program treatments for clients seeking treatment for mental health and substance abuse problems. Operating expenses are budgeted to increase nearly $368K related to an increase in prescription drug costs and medical supplies of nearly $124,700 due to an increase in the use of long-acting injectable formulations and newly released treatments. State mental health institute placement costs are budgeted to increase by nearly $108,200 to nearly $1.6 million or 1,385 total days of care, due to an increase in adult admissions to the state institutes that qualify for Medicaid reimbursement. Also, $109,100 is budgeted related to the Mental Health Regional Crisis grant for purposes of training County staff and law enforcement to improve crisis intervention services.
- **Mental Health Outpatient-Intensive** program charges for services include an increase in Comprehensive Community Services (CCS) revenues of nearly $613,000 to $1.71 million. This is mainly due to changes in the '13-'15 Wisconsin State Budget, permitting the CCS program to receive federal reimbursement for 100% of rehabilitative costs for a range of services provided by County HHS staff (up from the previous reimbursement rate of 60%). This increase more than offsets a decrease in the Community Recovery Services (CRS) program of nearly $45,600. County Tax Levy support allocated to this program decreases by about $453,200 or 9.8% to $4,150,100.
- **Mental Health Center (MHC)** county tax levy is budgeted to decrease by about $129,400 or 3.7% partially offset by an increase of general fund balance of $97,325 to $132K to fund one-time projects associated with building maintenance including $95,000 for carpet replacement and stucco wall repair budgeted in interdepartmental charges, and office equipment and furniture of $37,000 budgeted in operating expenses. Overall, operating expenses are reduced $45,700 related to a decrease in consulting services of $53,100 related to two previously contracted positions providing medical coding and quality assurance coverage. These positions were made permanent in 2014 (E.O #168-120) and shifted to the Administrative Services division to enhance the county's corporate compliance environment and quality assurance capacity as the county prepares for the implementation of ICD-10 in 2015. Operating expenses are further reduced in contracted physician services by $29,100 as a result of current staff being cross-trained to provide coverage for other staff psychiatrists as needed, partially offset by an increase in prescription medications due to the increased use of long-acting formulations and newly released treatments. Personnel costs increase $16,700 and decrease 1.77 FTE, including the transferring of 2.00 FTE administrative staff to the Administrative Services division and 1.00 FTE Licensed Practical Nurse, partially offset by the creation of a 1.00 FTE Registered Nurse position, the shifting of 0.50 FTE Registered Nurse from the Mental Health Outpatient-Clinical program area, as well as other position changes. Interdepartmental Charges increase $49,600 related to an increase in building maintenance charges of $57,500 (including the carpet replacement and stucco repair mentioned above), partially offset by a decrease in Sheriff Transportation charges of $19,100 related to increasing use of video conferencing equipment. Client Fee revenues increase $28,700 or 1.1% based on a rate increase of approximately $36 per client day.
- **Criminal Justice Collaborating Council (CJCC)** 2015 budget includes an additional $142,900 of expenditures and revenues related to the state Treatment Alternatives and Diversion (TAD) Grant. The TAD grant provides case management, drug testing, and medication-assisted treatment to participants enrolled in the drug court program. The acceptance of this grant was approved in 2014 with enrolled ordinance 168-O-081, which allowed the CJCC to accept $142,000 for the 1-year period of January 1 through December 31, 2014, with the same level of continuation funding available in 2015 and 2016. This will offset grant revenues budgeted to decrease about $151,800 to $231,600, in the federally grant-funded expansion of the Alcohol Treatment Court program which ended as of September 2014. Also, the Drug Treatment Court grant decreases by $34,400 as the 3-year grant is budgeted to end on 9/30/15.
- **Public Health Division** budgeted expenditures decrease slightly by about $7,800 to $3.65 million. This funding level is expected to provide the resources necessary to maintain the Public Health Level II Status. The Budget includes the abolishment of a 1.0 FTE Public Health Nurse and a 1.0 FTE Public Health Technician mostly related to declining requests for various services including immunizations, travel & flu clinics. This is partially offset by a 0.16 FTE or $21,700 increase in the use of temporary extra help.
- **Corporation Counsel-Child Support** Federal and State funded program revenues sources are budgeted to decrease by $20,300 or 1.0% to $2.09 million. Personnel costs are decreased by $37,200 in this area mainly as the Corporation Counsel reallocates staff between the Corporation Counsel budget and the Child Support budget. Tax levy is reduced by $20,000 in this division.

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BUDGETED POSITIONS 2013-2015
SUMMARY BY AGENCY AND FUND

HEALTH AND HUMAN SERVICES

Agency	Fund	2013 Year End	2014 Adopted Budget	2014 Modified Budget	2015 Budget	14-15 Change
CORPORATION COUNSEL	Child Support	26.60	26.60	26.60	26.60	-
HEALTH & HUMAN SERVICES	General Fund					
	Human Services	216.20	215.20	219.20	210.16	-5.04
	Clinical Services	91.68	92.68	92.43	92.80	0.12
	Public Health	37.84	36.84	36.84	34.84	-2.00
	Criminal Justice Collaborating Council	1.00	1.00	1.00	1.00	0.00
	Veterans Services	3.70	3.70	3.70	3.70	0.00
	ADRC	24.64	24.64	24.64	23.98	-0.66
	Total H & HS General Fund	375.06	374.06	377.81	366.48	(7.58)
	Aging and Disability Resource Center	24.40	24.40	24.40	25.06	0.66
	H&HS Subtotal	399.46	398.46	402.21	391.54	-6.92
	TOTAL REGULAR POSITIONS	426.06	425.06	428.81	418.14	(6.92)
	TOTAL EXTRA HELP	17.47	17.46	17.46	15.72	(1.74)
	TOTAL OVERTIME	2.37	2.57	2.57	2.80	0.23
	TOTAL BUDGETED POSITIONS	445.90	445.09	448.84	436.66	(8.43)

2015 BUDGET ACTIONS

Corporation Counsel- Child Support

Create: 1.00 FTE Administrative Assistant
Abolish: 1.00 FTE Administative Specialist
Decrease: 0.50 FTE Senior Attorney
Increase: 0.50 FTE Attorney
Decrease: 0.59 FTE Temporary Extra Help
Decrease: 0.01 FTE Overtime

Health and Human Serivces-Human Services

Reclassify: 1.00 FTE Health and Human Serivices Coordinator to Program and Project Analyst
Abolish: 1.00 FTE Adminstrative Specialist
Sunset: 5.00 Economic Support Specialists (Mid year Sunset PPACA Positions)
Abolish: 1.00 FTE Senior DD Counselor - Child and Family to OutPatiient Clinic
Abolish: Net 3.54 FTE Juvenile Center Worker (4.0 FTE Abolish, 0.46 FTE Create)
Abolish: 0.50 FTE Juvenile Center Administrative Assistant
Abolish: 2.00 FTE Juvenile Center Supervisor
Decrease: Temporary Extra Help by 0.35 FTE.
Decrease: Overtime by 0.09 FTE.

Health and Human Services- Clinical Services

Create: 2.00 FTE Clinical Therapist
Create: Net 0.37 FTE Psychiatrist (Create 1.0 FTE, Abolish 0.63 FTE)
Create: 1.00 FTE Senior Mental Health Counselor
Create: 1.00 FTE Registered Nurse (RN)
Abolish: 1.00 FTE Senior Substance abuse Counselors
Decrease: 1.02 FTE Temporary Extra Help
Increase: Overtime by 0.33 FTE
Fund a previously Unfunded 1.00 Clinical Therapist
Reclassify 2.00 FTE Clinical Therapist from 2 Senior Substance Abuse Counselors
Reclassify 2.00 FTE Clinical Therapist from 2 Senior Mental Health Counselors

Health and Human Services- Public Health

Abolish: 1.00 FTE Public Health Technician
Abolish: 1.00 FTE Public Health Nurse
Increase: 0.16 FTE Temporary Extra Help

2014 CURRENT YEAR ACTIONS

Health and Human Services- Human Services

Per Ordinance 168-O-120 Create: 2.00 FTE Program and Project Analyst
Per Ordinance 169-O-021 Create: 2.00 FTE Social Worker
Per Ordinance 168-O-083 Abolish: 1.50 FTE Regular Part-time Human Services Supervisors
Per Ordinance 168-O-083 Create: 1.00 FTE Regular Full-time Human Services Supervisor
Per Ordinance 168-O-083 Abolish: 0.75 FTE Regular Part-time Senior Mental Health Counselor
Per Ordinance 168-O-083 Create: 1.00 FTE Regular Full-time Senior Mental Health Counselor
Per Ordinance 168-O-083 Establish Lead Worker for a Clinical Therapist

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Corporation Counsel

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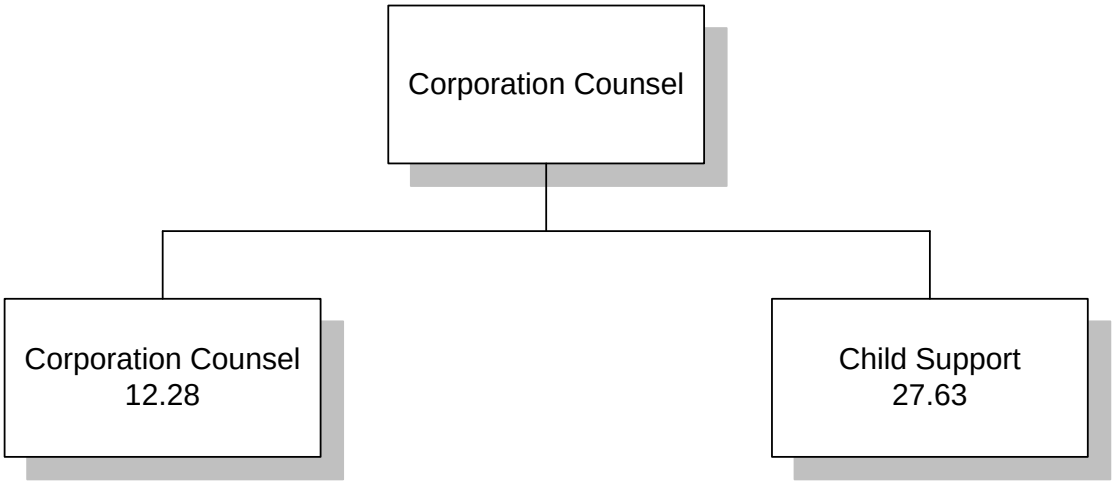
CORPORATION COUNSEL'S OFFICE

FUNCTION / PROGRAM CHART



39.91 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.

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Child Support

Statement of Purpose

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

Program Description

As a division of the Corporation Counsel department, Child Support provides financial, legal, case management, and clerical services in child support activities. Legal and case management activities include investigating child support cases; locating absent parents; establishing paternity; establishing court-ordered obligations for child support and health insurance; modifying obligations as required by law and enforcing obligations through a variety of administrative and judicial processes for Wisconsin and interstate cases. Financial and clerical support activities include performing court order entry in the Kids Information Data System (KIDS) computer system; generating wage assignments to employers; conducting case audits; updating demographic information; making financial adjustments; researching suspended payments; resolving issues with the Wisconsin Support Collections Trust Fund; and answering customer service inquiries. Revenues are primarily generated from the administrative cost reimbursements from Federal funding passed through the State contract; performance-based incentive funding is also federal funding passed through the State contract; incentives from the medical support liability collections; and miscellaneous revenues which are made up of blood test fees; client fees; copy fees and vital statistics fees, etc.

Financial Summary	2013 Actual	2014 Adopted Budget	2014 Estimate	2015 Budget	Change From 2014 Adopted Budget $	%
Revenues						
General Government (a)	$1,993,915	$2,106,922	$2,014,097	$2,086,622	($20,300)	-1.0%
Fine/Licenses	$0	$0	$0	$0	$0	N/A
Charges for Services	$37,006	$31,700	$35,368	$31,700	$0	0.0%
Interdepartmental	$1,190	$0	$0	$0	$0	N/A
Other Revenue	$74	$0	$0	$0	$0	N/A
Appr. Fund Balance (b)	$52,232	$0	$0	$0	$0	N/A
County Tax Levy	**$365,462**	**$355,462**	**$355,462**	**$335,462**	**($20,000)**	**-5.6%**
Total Revenue Sources	**$2,449,879**	**$2,494,084**	**$2,404,927**	**$2,453,784**	**($40,300)**	**-1.6%**
Expenditures						
Personnel Costs	$1,991,470	$2,023,670	$1,835,779	$1,986,456	($37,214)	-1.8%
Operating Expenses	$243,001	$289,261	$280,221	$285,286	($3,975)	-1.4%
Interdept. Charges	$166,592	$181,153	$177,160	$182,042	$889	0.5%
Fixed Assets	$0	$0	$0	$0	$0	N/A
Total Expenditures	**$2,401,063**	**$2,494,084**	**$2,293,160**	**$2,453,784**	**($40,300)**	**-1.6%**
Rev. Over (Under) Exp.	$48,816	$0	$111,767	$0	$0	N/A

Position Summary (FTE)					
Regular Positions	26.60	26.60	26.60	26.60	0.00
Extra Help	1.56	1.56	1.56	0.97	(0.59)
Overtime	0.07	0.07	0.07	0.06	(0.01)
Total FTEs	28.23	28.23	28.23	27.63	(0.60)

(a) The 2015 budget includes State GPR of $236,000 which is unchanged from the 2014 budget. It provides two thirds (66%) of expenditure authority (about $694,100).

(b) In the 2013 budget, the department included Fund Balance appropriation for operations to help reduce the new Tax Levy needed. Fund Balance is not requested in the 2015 budget.

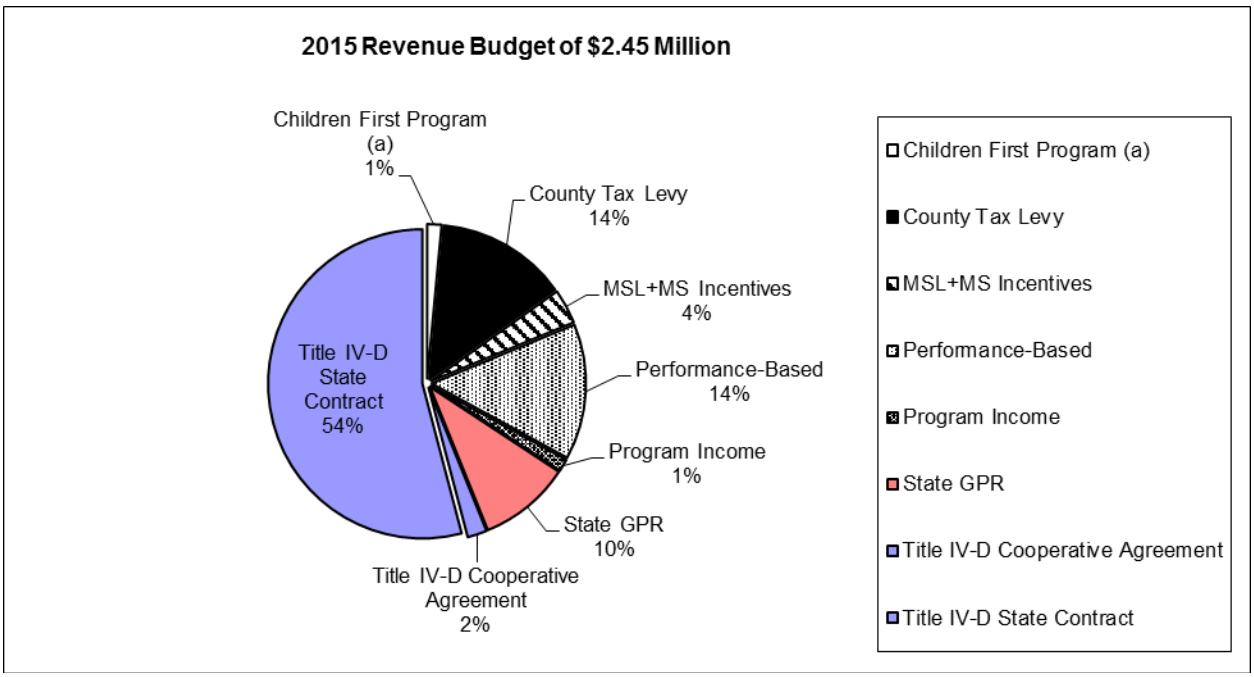
Program Highlights

General government revenues are budgeted to decrease by $20,300 or -1.0% to $2,086,600 mostly reflecting a $26,600 reduction in the title IV-D state contract reimbursement to $1,327,200 partially offset by an increase in medical support liability incentive of $6,300 to $86,300. Revenues from the non-match performance funding of $347,800; the State GPR funding of $236,000; title IV-D cooperative agreement with Clerk of Courts of $50,000; Children First program of $36,400; and medical support incentive of $3,000 are unchanged from the 2014 budget. Charges for services fees which recover the costs of process services, genetic tests, copies and vital statistic records are unchanged from the 2014 budget at $31,700.

Personnel costs decrease by $37,200 or -1.8% to $1,986,500. In an effort to best utilize the skills of all attorneys in the Office of Corporation Counsel, the office has begun cross-training attorneys in the many areas of law overseen by the office. This has resulted in attorneys at various salary ranges being reallocated between the Corporation Counsel budget and the Child Support budget. The division transferred out 0.50 FTE Senior Attorney and transferred in 0.50 FTE Attorney which will result in a $28,600 reduction in personnel costs in this program area. Also, an administrative specialist position is abolished offset with the creation of a lower cost administrative assistant position resulting in a net savings of $3,250. In addition, temporary extra help decreases by $29,100 or -50.9% to $28,000 as the FTE is reduced by 0.59 FTE to 0.97 FTE. The decreases are offset by costs to continue increases for the remaining 27.63 FTEs.

Operating expenses decrease by $4,000 or -1.4% to $285,300 mostly for extradition costs which are reduced by $5,000 to more closely reflect prior year actuals. This is offset by a $1,000 increase for paralegal/legal costs.

Interdepartmental charges increase slightly by $900 or 0.5% mostly related to End User technology computer charges.



(a) Children First Program (CFP) is included in the Child Support Program. The State funding is used to engage an outside vendor to assist non-custodial parents to obtain employment and pay court-ordered child support.

This chart represents total revenue sources of the Child Support Program included in the 2015 Budget. This includes title IV-D State contract administrative reimbursement of $1,327,158; the estimated amount for State GPR is $236,000; non-match performance award funding of $347,766; Medical Support Liability (MSL); and Medical Support (MS) incentives of $89,298, which are funded by the Federal Government through the State Department of Children and Family Services. The Children First Program is included at $36,400 (a). The program income of $31,700, includes copy fees, vital statistics fees, genetic test fees, and process service fees. Tax Levy budgeted in 2015 is $335,462.

Major Departmental Strategic Outcomes and Objectives for 2015

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

Objective 1: Bring increasing economic stability to families in need and at risk by collecting consistent monthly child support in a cost-effective manner.

Key Outcome Indicator: In 2014, the Department of Children and Families began phasing in a new formula for fund allocation. The new formula is based upon a pay for performance approach while using the four Federal performance measures as well as a new fifth measure based upon federally adjusted case loads.

Performance measures one and two have not changed, however, the allocation for performance measure 3 (collection of current support) will now be based upon the county receiving approximately $.0135 for each $1.00 collected in current support. The allocation for performance measure 4 (arrears cases with a payment during the year) will now be based on the county receiving approximately $34.63 for each case that receives a payment on arrears during the year. Counties that have shown improvement in measures 3 and 4 from the previous year will also be rewarded with a weighted share of unallocated funds.

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
Court order rate	90.83%	>80%	>80%	>80%
Paternity establishment	108.42%	>90%	>90%	>90%
Child support collection rate	78.32%	>78.32%	>78.32%	>2014 rate
Arrears collection rate	74.11%	>74.11%	>74.11%	>2014 rate

Performance Measure #1: Court Order Rate. The Court Order Rate compares the number of cases with support orders to the total number of cases. In 2013, Waukesha County earned 100% of funding by obtaining a court order rate of 90.83% which exceeded the prior year's rate of 90.03%. Of the $202,211 available to be earned on this measure, Waukesha County received the full amount.

Performance Measure #2. Paternity Establishment Rate. This measure directly compares the total number of non-marital children for whom paternity has been established to the total number of non-marital children. In 2013, Waukesha County earned 100% of funding by obtaining a paternity establishment rate of 108.42% which exceeded the prior year's rate of 107.78%. Of the $202,211 available to be earned on this measure, Waukesha County received the full amount.

Performance Measure #3. Current Support Collection Rate. This measure is the ratio of the total dollar amount of child support due compared to the total dollar amount of child support received and paid to the custodial parent. This measure is cumulative over the Federal Fiscal Year. In 2013, Waukesha County achieved a collection rate of 78.32% which exceeded the prior year's rate of 77.84%. To obtain 100% funding on this measure, the county would have needed to reach a collection rate of 80%. Of the $266,489 available to be earned on this measure, Waukesha County received $260,892.

Performance Measure #4. Arrearage Collection Rate. This measure is the percentage of cases that received a payment on past due child support during the year. In 2013, Waukesha County achieved a rate of 74.11% which exceeded the prior year's rate of 73.93%. Of a possible $192,932 available to be earned, Waukesha County received $178,735. To obtain 100% of funding, Waukesha County would have needed to reach a rate of 80%.

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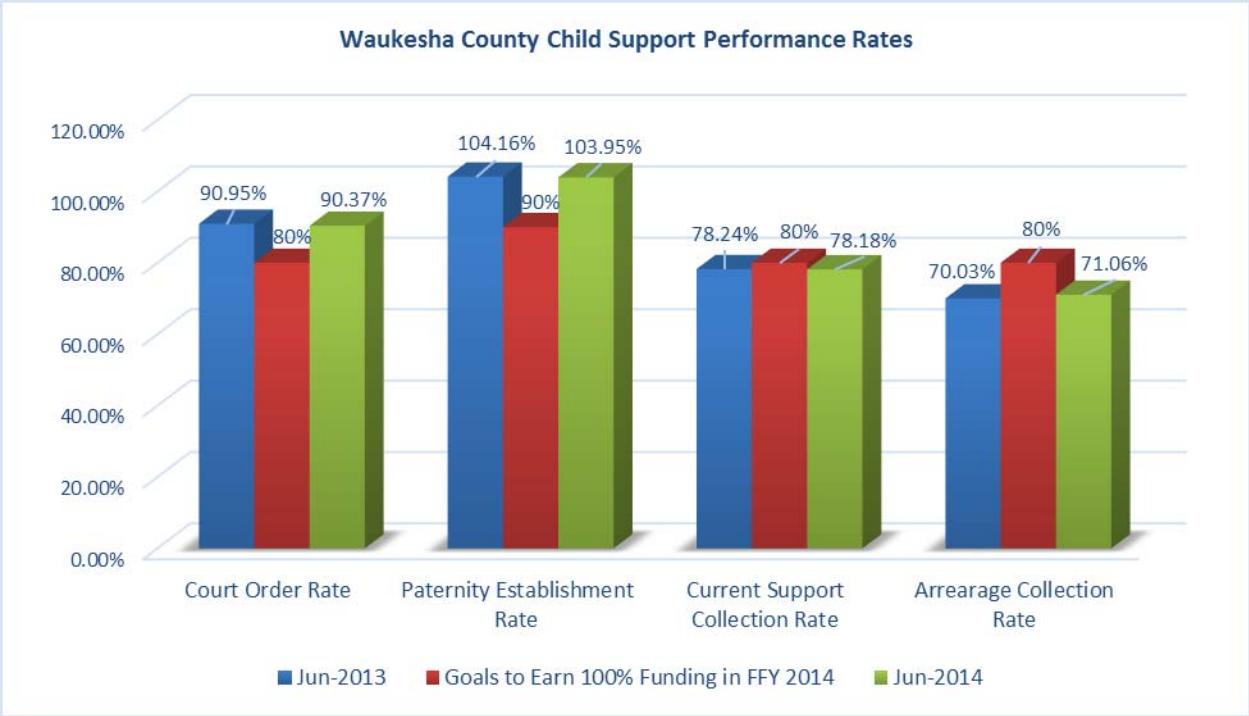
Performance Measure #5. This measure reviews the number of open cases with activity in the last three years. The allocation is based upon a formula that will be adjusted on an annual basis with the intent that this measure will be phased out over the next several years with the funding being allocated to performance measures 3 and 4. In 2013, Waukesha County earned $202,587 for this measure.

Because of the improvement in performance measures 3 and 4 from the prior year, Waukesha County was awarded additional funding of $15,737.



County-Wide Key Strategic Outcome: A county that provides customers with quality programs and services.

Objective 2: Renew focus on customer service with citizens, vendors and between staff.
This objective is to review procedures to increase communication not only with citizens but with vendors and staff of the Child Support Agency (CSA) and other county agencies so that an atmosphere of cooperation is fostered.

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

Objective 3: Review agency structure to focus on cross-training staff so that staff members can provide services in more areas when vacancies occur within the agency.

Health & Human Services

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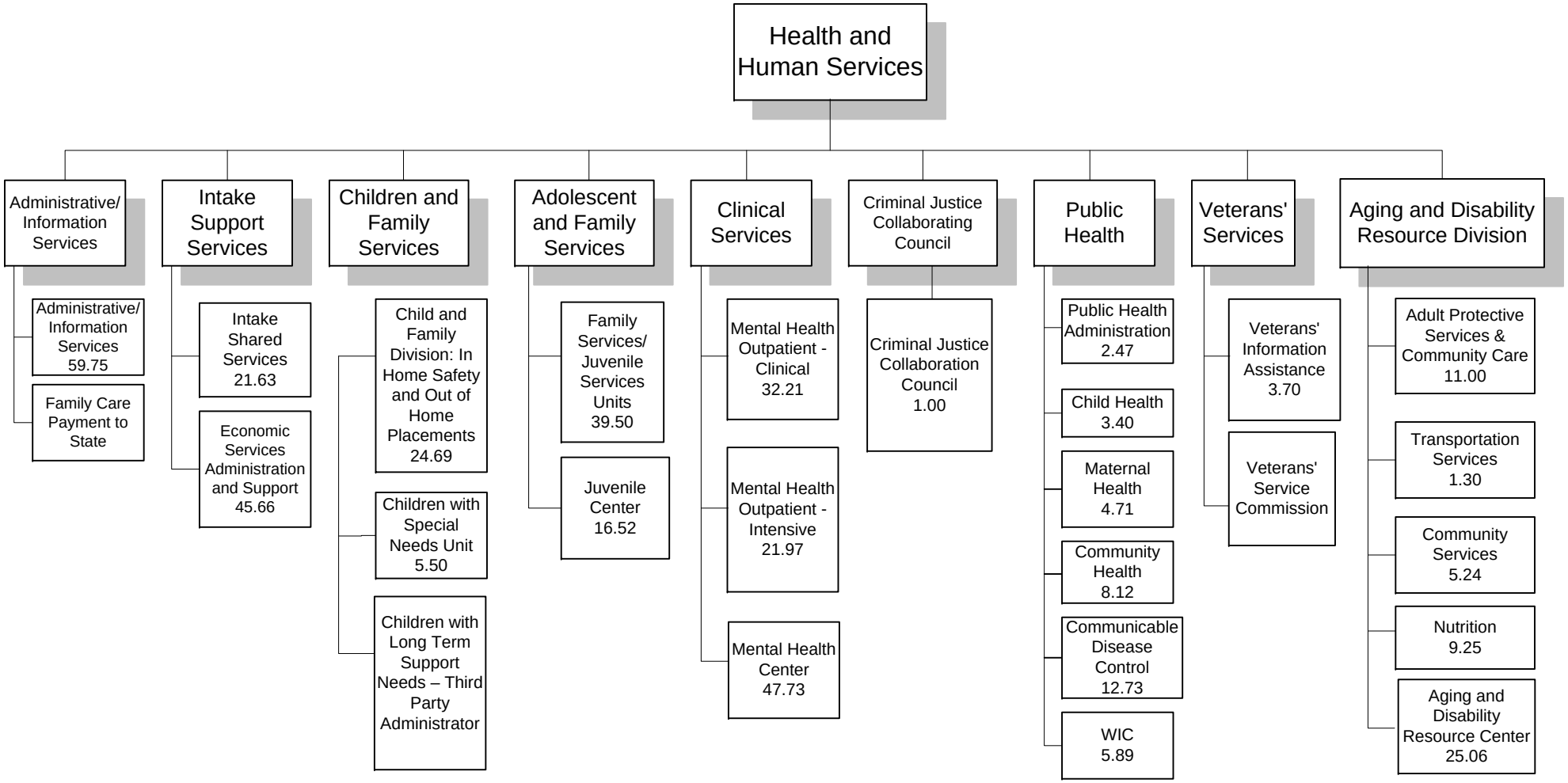
HEALTH AND HUMAN SERVICES

FUNCTION / PROGRAM CHART



409.03 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.

Statement of Purpose:

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

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

Health and Human Services - All Funds Summary

Financial Summary	2013 Actual	2014 Adopted Budget	2014 Estimate	2015 Budget	Change From 2014 Adopted Budget $	%
General Fund						
Revenues	$40,423,037	$41,370,097	$41,185,755	$42,739,227	$1,369,130	3.3%
Appr. Fund Balance	$330,026	$177,722	$156,530	$231,147	$53,425	30.1%
County Tax Levy/(Credit)	$24,915,678	$25,205,678	$25,205,678	$25,380,978	$175,300	0.7%
Expenditures	$64,748,894	$66,753,497	$65,762,994	$68,351,352	$1,597,855	2.4%
Rev. Over (Under) Exp.	$919,847	$0	$784,969	$0	$0	N/A
Aging and Disability Resource Center Contract Fund						
Revenues	$2,786,154	$3,083,823	$3,026,641	$3,485,185	$401,362	13.0%
Appr. Fund Balance	$0	$0	$0	$0	$0	N/A
County Tax Levy/(Credit)	$0	$0	$0	$0	$0	N/A
Expenditures	$2,786,194	$3,083,823	$3,026,641	$3,485,185	$401,362	13.0%
Rev. Over (Under) Exp.	($40)	$0	$0	$0	$0	N/A
All Funds						
Revenues	$43,209,191	$44,453,920	$44,212,396	$46,224,412	$1,770,492	4.0%
Appr. Fund Balance	$330,026	$177,722	$156,530	$231,147	$53,425	30.1%
County Tax Levy/(Credit)	$24,915,678	$25,205,678	$25,205,678	$25,380,978	$175,300	0.7%
Expenditures	$67,535,088	$69,837,320	$68,789,635	$71,836,537	$1,999,217	2.9%
Rev. Over (Under) Exp.	$919,807	$0	$784,969	$0	$0	N/A
Position Summary (FTE)						
Regular Positions	399.46	398.46	402.21	391.54	(6.92)	
Extra Help	2.30	2.50	2.50	2.74	0.24	
Overtime	15.91	15.90	15.90	14.75	(1.15)	
Total	417.67	416.86	420.61	409.03	(7.83)	

HEALTH AND HUMAN SERVICES (All Divisions)

Financial Summary	2013 Actual	2014 Adopted Budget	2014 Estimate	2015 Budget	Change From 2014 Adopted Budget $	%
Administrative/Information Services (Includes Long Term Care - Payments to State)						
Revenues	$11,355,423	$11,396,525	$11,295,212	$11,268,276	($128,249)	-1.1%
County Tax Levy/(Credit)	($3,978,530)	($3,929,915)	($3,929,915)	($2,941,469)	$988,446	N/A
Expenditures	$7,381,204	$7,466,610	$7,693,946	$8,326,807	$860,197	11.5%
Rev. Over (Under) Exp.	($4,311)	$0	($328,649)	$0	-	N/A
Intake Support Services						
Revenues	$4,307,303	$4,937,131	$5,016,919	$4,636,030	($301,101)	-6.1%
County Tax Levy	$2,268,979	$2,407,257	$2,407,257	$2,097,488	($309,769)	-12.9%
Expenditures	$6,648,147	$7,344,388	$6,997,241	$6,733,518	($610,870)	-8.3%
Rev. Over (Under) Exp.	($71,865)	$0	$426,935	$0	-	N/A
Children and Family Services						
Revenues	$6,152,171	$6,538,253	$6,476,284	$7,486,643	$948,390	14.5%
County Tax Levy	$3,651,745	$3,641,426	$3,641,426	$3,829,207	$187,781	5.2%
Expenditures	$9,758,972	$10,179,679	$10,468,543	$11,315,850	$1,136,171	11.2%
Rev. Over (Under) Exp.	$44,944	$0	($350,833)	$0	-	N/A
Adolescent and Family Services						
Revenues	$4,230,540	$4,125,872	$4,007,946	$4,103,778	($22,094)	-0.5%
County Tax Levy	$4,759,947	$4,388,059	$4,388,059	$4,352,306	($35,753)	-0.8%
Expenditures	$8,109,616	$8,513,931	$7,807,280	$8,456,084	($57,847)	-0.7%
Rev. Over (Under) Exp.	$880,871	$0	$588,725	$0	-	N/A
Clinical Services						
Revenues	$9,894,306	$9,722,376	$9,872,537	$10,811,118	$1,088,742	11.2%
County Tax Levy	$11,988,871	$12,173,866	$12,173,866	$11,756,698	($417,168)	-3.4%
Expenditures	$21,853,333	$21,896,242	$21,745,654	$22,567,816	$671,574	3.1%
Rev. Over (Under) Exp.	$29,844	$0	$300,749	$0	-	N/A
Criminal Justice Collaborating Council						
Revenues	$487,233	$490,565	$359,021	$310,197	($180,368)	-36.8%
County Tax Levy	$972,946	$1,022,946	$1,022,946	$1,025,862	$2,916	0.3%
Expenditures	$1,475,978	$1,513,511	$1,394,438	$1,336,059	($177,452)	-11.7%
Rev. Over (Under) Exp.	($15,799)	$0	($12,471)	$0	-	N/A
Public Health						
Revenues	$1,205,040	$1,244,572	$1,221,740	$1,232,369	($12,203)	-1.0%
County Tax Levy	$2,395,950	$2,415,646	$2,415,646	$2,420,013	$4,367	0.2%
Expenditures	$3,609,840	$3,660,218	$3,644,861	$3,652,382	($7,836)	-0.2%
Rev. Over (Under) Exp.	($8,850)	$0	($7,475)	$0	-	N/A
Veterans' Services						
Revenues	$13,000	$13,000	$13,000	$13,000	$0	0.0%
County Tax Levy	$282,595	$274,074	$274,074	$284,085	$10,011	3.7%
Expenditures	$265,626	$287,074	$283,782	$297,085	$10,011	3.5%
Rev. Over (Under) Exp.	$29,969	$0	$3,292	$0	-	N/A
Aging and Disability Resource						
Revenues	$5,894,201	$6,163,348	$6,106,267	$6,594,148	$430,800	7.0%
County Tax Levy	$2,573,175	$2,812,319	$2,812,319	$2,556,788	($255,531)	-9.1%
Expenditures	$8,432,372	$8,975,667	$8,753,890	$9,150,936	$175,269	2.0%
Rev. Over (Under) Exp.	($82,698)	$0	$43,228	$0	-	N/A
Total All H&HS Divisions						
Revenues	$43,539,217	$44,631,642	$44,368,926	$46,455,559	$1,823,917	4.1%
County Tax Levy	$24,915,678	$25,205,678	$25,205,678	$25,380,978	$175,300	0.7%
Expenditures	$67,535,088	$69,837,320	$68,789,635	$71,836,537	$1,999,217	2.9%
Rev. Over (Under) Exp.	$802,105	$0	$663,501	$0	-	N/A

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HEALTH AND HUMAN SERVICES POSITIONS (All Divisions)

Financial Summary	2013 Actual	2014 Adopted Budget	2014 Estimate	2015 Budget	Change From 2014 Adopted Budget #	%
Administrative/Information Services						
Regular Positions	53.10	53.10	55.10	59.10	6.00	11.3%
Overtime	0.15	0.15	0.15	0.15	-	0.0%
Extra Help	0.50	0.50	0.50	0.50	-	0.0%
Total	53.75	53.75	55.75	59.75	6.00	11.2%
Intake Support Services						
Regular Positions	73.00	72.00	72.00	66.00	(6.00)	-8.3%
Overtime	0.87	1.07	1.07	1.07	-	0.0%
Extra Help	0.22	0.22	0.22	0.22	-	0.0%
Total	74.09	73.29	73.29	67.29	(6.00)	-8.2%
Children and Family Services						
Regular Positions	29.00	29.00	31.00	30.00	1.00	3.4%
Overtime	0.07	0.07	0.07	0.07	-	0.0%
Extra Help	0.12	0.12	0.12	0.12	-	0.0%
Total	29.19	29.19	31.19	30.19	1.00	3.4%
Adolescent and Family Services						
Regular Positions	61.10	61.10	61.10	55.06	(6.04)	-9.9%
Overtime	0.70	0.70	0.70	0.61	(0.09)	-12.9%
Extra Help	0.70	0.70	0.70	0.35	(0.35)	-50.0%
Total	62.50	62.50	62.50	56.02	(6.48)	-10.4%
Clinical Services						
Regular Positions	91.68	92.68	92.43	92.80	0.12	0.1%
Overtime	0.51	0.51	0.51	0.84	0.33	64.7%
Extra Help	9.24	9.23	9.23	8.27	(0.96)	-10.4%
Total	101.43	102.42	102.17	101.91	(0.51)	-0.5%
Public Health						
Regular Positions	37.84	36.84	36.84	34.84	(2.00)	-5.4%
Overtime	-	-	-	-	-	N/A
Extra Help	2.32	2.32	2.32	2.48	0.16	6.9%
Total	40.16	39.16	39.16	37.32	(1.84)	-4.7%
Criminal Justice Collaborating Council						
Regular Positions	1.00	1.00	1.00	1.00	-	0.0%
Overtime	-	-	-	-	-	N/A
Extra Help	-	-	-	-	-	N/A
Total	1.00	1.00	1.00	1.00	-	0.0%
Veterans' Services						
Regular Positions	3.70	3.70	3.70	3.70	-	0.0%
Overtime	-	-	-	-	-	N/A
Extra Help	-	-	-	-	-	N/A
Total	3.70	3.70	3.70	3.70	-	0.0%
Aging and Disability Resource						
Regular Positions	49.04	49.04	49.04	49.04	(0.00)	0.0%
Overtime	-	-	-	-	-	N/A
Extra Help	2.81	2.81	2.81	2.81	-	0.0%
Total	51.85	51.85	51.85	51.85	(0.00)	0.0%
Total All H&HS Divisions						
Regular Positions	399.46	398.46	402.21	391.54	(6.92)	-1.7%
Overtime	2.30	2.50	2.50	2.74	0.24	9.6%
Extra Help	15.91	15.90	15.90	14.75	(1.15)	-7.2%
Total	417.67	416.86	420.61	409.03	(7.83)	-1.9%

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Fund Purpose

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

Health and Human Services - General Fund Summary

Financial Summary	2013 Actual	2014 Adopted Budget	2014 Estimate	2015 Budget	Change From 2014 Adopted Budget $	%
Revenues						
General Government (a)(d)(e)	$29,661,210	$30,797,969	$30,702,222	$31,207,385	$409,416	1.3%
Fine/Licenses	$387,405	$390,000	$341,529	$390,000	$0	0.0%
Charges for Services	$7,288,714	$7,439,216	$7,418,921	$8,022,515	$583,299	7.8%
Interdepartmental	$6,943	$9,825	$3,912	$3,565	($6,260)	-63.7%
Other Revenue	$3,078,765	$2,733,087	$2,719,171	$3,115,762	$382,675	14.0%
Appr. Fund Balance	$330,026	$177,722	$156,530	$231,147	$53,425	30.1%
County Tax Levy	$24,915,678	$25,205,678	$25,205,678	$25,380,978	$175,300	**0.7%**
Total Revenues Sources	**$65,668,741**	**$66,753,497**	**$66,547,963**	**$68,351,352**	**$1,597,855**	**2.4%**
Expenditures						
Personnel Costs (b)(c)(e)	$30,401,391	$31,428,919	$31,443,093	$31,733,249	$304,330	1.0%
Operating Expenses (a)(c)(d)(e)	$31,084,513	$31,870,508	$30,891,849	$33,102,827	$1,232,319	3.9%
Interdept. Charges (d)(e)	$3,244,418	$3,430,070	$3,391,025	$3,515,276	$85,206	2.5%
Fixed Assets	$18,572	$24,000	$37,027	$0	($24,000)	-100.0%
Total Expenditures	**$64,748,894**	**$66,753,497**	**$65,762,994**	**$68,351,352**	**$1,597,855**	**2.4%**
Rev. Over (Under) Exp.	$919,847	$0	$784,969	$0	$0	**N/A**

Position Summary (FTE)					
Regular Positions (b)(c)	366.06	374.06	377.81	366.48	(7.58)
Extra Help	15.91	15.90	15.90	14.75	(1.15)
Overtime	2.30	2.50	2.50	2.74	0.24
Total	384.27	392.46	396.21	383.97	(8.49)

The 2014 Estimate is estimated to exceed the 2014 Adopted budget primarily related to the following ordinances approved during 2014:

a. Enrolled Ordinance 168-0-081 Accepted funding and increased expenditures & revenues related to Treatment Alternative and Diversion (TAD) Grant Funding.
b. Enrolled Ordinance 168-083 Modified and Restructured the Community Support Program Supervisory and case management functions.
c. Enrolled Ordinance 168-0-120 created medical coder positions to implement the new State and Federal Healthcare regulations.
d. Enrolled Ordinance 169-020 Accepted $53,335 of funding for a Dementia Care Specialist.
e. Enrolled Ordinance 169-021 accepted revenue to reduce the waiting lists for children with special needs program and created two social worker positions.

Major Departmental Strategic Outcomes and Objectives for 2015

County-Wide Key Strategic Outcome: A safe county

1 Objective: The Department will engage staff to understand, prepare for, and respond to threats and disasters. The department will complete training requirements timely and staff will understand their emergency responsibilities.

Key Outcome Indicator: 95% of designated Department staff will complete position-specific business continuity and emergency preparedness training requirements within 2 years from date of hire and understand their emergency responsibilities.

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
Percentage of Staff	60%	70%	TBD	95%

2 Objective: The Department will maintain readiness in response to threats with an effective notification system.

Key Outcome Indicator: The Department will increase enrollment of staff in the MyState/AlertSense Emergency Notification System by 5% points annually until the target enrollment of 90% is reached. The 2014 Baseline is 75% of staff providing personal contact information within the system.

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
Target enrollment Percentage	75%	80%	80%	85%

3 Objective: The Department will work collaboratively with the Medical Examiner's Office with regard to proactive outreach to survivors of death. The Medical Examiner's Office will refer families and significant others to the ADRC Division and Intake/Shared Services Division following a death of a family member or significant other.

Key Outcome Indicator: Achieve 95% positive feedback on satisfaction surveys regarding the contact and the services provided.

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
Positive Feedback	N/A*	95%	95%	95%

* New Objective

County-Wide Key Strategic Outcome: A county that provides customers with quality programs and services

4 Objective: The Department will utilize service strategies and interventions to maintain trauma sensitive service provisions that are proven to be effective based on research and outcome measurements.

Key Outcome Indicator: Using established quality improvement processes, each year the Department will evaluate a third or 33% of all policies and procedures to enhance best practices. By the end of the strategic plan period 100% of all of the service delivery policies and procedures will be reviewed and updated, as needed.

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
% Policies and Procedures Evaluated	N/A*	33%	33%	67%

* New Objective

Major Departmental Strategic Outcomes and Objectives for 2015

County-Wide Key Strategic Outcome: A county that provides cost-effective services delivered with competence and skill

5 Objective: The Department will meet all federal and state mandates within all funding levels available to DHHS.

Key Outcome Indicator: The Department will maintain/attain 100% of all staff certifications, accreditations, and licensing within the prescribed time periods, and provide necessary staff training to maximize related reimbursement.

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
	100%	100%	100%	100%

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

6 Objective: In collaboration with partners, the Department will provide an array of services to address the unmet health, financial, and social service needs of the community.

Key Outcome Indicator: The Department will develop strategies to reduce wait time for at least two service areas within this strategic planning period.

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
Service areas with reduced wait time	N/A*	N/A*	N/A*	1

* New Objective

Administrative Services

Program Description

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

Major functions and responsibilities include the processing of client and provider payments, contract administration of purchased services, commercial carrier contract negotiation, monitor and analyze legislative initiatives, the billing and service coding for Medicare, Medical Assistance, Commercial Insurance Carriers and responsible parties, and liaison to Human Resources. Monitor HHS compliance with the Health Insurance Portability & Accountability Act (HIPAA) Privacy Security/HITECH compliance, client medical records management. Department specific business application support, computer training and system administration, along with Department-wide data collection, analysis and reporting to various outside entities are coordinated and supported through this area.

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

1 Objective: Review and improve current workflows by implementing best practices using current computer systems and implementing best practice protocols for new computer application.

Key Outcome Indicator: Increase work efficiency for department staff as the Netsmart Electronic Health Record application is implemented based on modeling paper forms to an electronic format. The increased work efficiency is based on the percentage of forms converted to an electronic format.

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
Increased work efficiency	N/A*%	N/A*%	N/A*%	5%

* New Objective in 2015

Administrative Services (cont.)

County-Wide Key Strategic Outcome: Quality Programs & Services

2 Objective: Track the reason codes for the denied medical claims and use the integrated system of electronic medical records, case management and scheduling to reduce denied medical claims.

Key Outcome Indicator: Reduce the number of denied medical claims by 5%.

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
Percent of denied claims	N/A*	N/A*	N/A*	-5%

* New Objective

	2013 Actual	2014 Budget	2014 Estimate	2015 Budget	Budget Change
Staffing (FTE)	**53.75**	**53.75**	**53.75**	**59.75**	**6.00**
General Government	$8,444,720	$8,515,807	$8,500,241	$8,510,338	($5,469)
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$22,773	$23,000	$20,970	$23,000	$0
Interdepartmental	$0	$8,825	$0	$0	($8,825)
Other Revenue	$219,812	$232,275	$157,383	$168,320	($63,955)
Appr. Fund Balance	$163,500	$112,000	$112,000	$62,000	($50,000)
County Tax Levy	**($3,978,530)**	**($3,929,915)**	**($3,929,915)**	**($2,941,469)**	**$988,446**
Total Revenues	**$4,872,275**	**$4,961,992**	**$4,860,679**	**$5,822,189**	**$860,197**
Personnel Costs	$3,798,561	$3,862,249	$3,945,662	$4,410,467	$548,218
Operating Expenses	$395,635	$331,112	$471,726	$582,841	$251,729
Interdept. Charges	$682,390	$768,631	$771,940	$828,881	$60,250
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$4,876,586**	**$4,961,992**	**$5,189,328**	**$5,822,189**	**$860,197**
Rev. Over (Under) Exp.	($4,311)	$0	($328,649)	$0	$0

Program Highlights

General Government revenues include about $7,595,300 of State Community Aids Basic County Allocation (BCA) funding, which is a decrease of $65,900 from 2014 due to a decline in the State allocation to counties. General Government revenues also include the recapture of administrative cost recovery reimbursement expected from the Aging and Disability Resource (ADRC) contract, which are budgeted to increase by about $39,300 from $617,400 to $656,700. Public Health grant revenue increased $32,000 mainly due to an increase in eligible indirect cost recovery from the Women, Infants, and Children (WIC) Grant. The state/federal Income Maintenance revenue budgeted at $115,000, is unchanged from 2014.

Charges for services revenue from record copy services is budgeted at $23,000 is unchanged from 2014. Interdepartmental revenue related to CJCC Grants is eliminated in 2015 as the grants have ended.

Other Revenues are budgeted to decrease by about $64,000 to about $168,300, due to a decrease in State of Wisconsin Medicaid Cost Reporting (WIMCR) program reimbursements, which are budgeted at about $99,600, a decrease of nearly $64,000 from the 2014 Budget, but equal to the 2014 Estimate.

Fund Balance appropriation decreases by $50,000 to $62,000, based on a planned phase-down of General Fund balance use.

Administrative Services (cont.)

Personnel costs increase by about $548,200 to almost $4,410,500 due to the addition of 2.0 FTE Program and Projects Analyst-Medical Coder positions approved by ordinance 168-120; and the transfer in of 3.0 FTE clerical positions from both Mental Health Outpatient – Intensive and the Mental Health Center, and the transfer in of 1.0 FTE support Staff supervisor from the Mental Health Center reflecting changes in supervision and cost to continue the staff. Also, a Program & Project Analyst position is reclassified from a Health & Human Services Coordinator position. Also, health insurance costs increase $67,300 from the 2014 adopted budget due to employee changes in the selections of health insurance.

Operating expenses increase by about $251,700 to approximately $582,800, mainly from an increase in contracted services of about $248,500 mostly for Netsmart subscription and maintenance fees.

Interdepartmental charges are higher mainly due to increased allocations of about $25,000 for end user technology computer maintenance and replacement related to 15 computers added to the Audio Visual\ training center room. In addition, legal charges increased almost $20,000 or 8%. Workers Compensation increased over $16,700 and general liability insurance increased about $7,900, both due to increases in risk management insurance allocations.

Family Care Payments to the State

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

Program Description

This program reflects the 2013 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.

	2013 Actual	2014 Budget	2014 Estimate	2015 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	**$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 $2,504,618 reflect a portion of State Community Aids – Basic County Allocation (BCA) received from the State Department of Health Services. Operating expenses for 2015 include the required payment back to the State Department of Health Services to meet the scheduled county contribution. The county is now at the scheduled legislated maintenance of effort (equal to 22% of the total long-term care expenditures for the final year that the County operated this program) the same amount annually hereafter to help pay for Waukesha County residents receiving benefits from the State's Family Care Program.

Intake and Shared Services

Program Description

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

	2013 Actual	2014 Budget	2014 Estimate	2015 Budget	Budget Change
Staffing (FTE)	**22.63**	**21.63**	**21.63**	**21.63**	**0.00**
General Government	$1,446,779	$1,439,648	$1,315,979	$1,315,979	($123,669)
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$9,180	$2,255	$0	$0	($2,255)
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$3,846	$2,800	$2,800	$2,800	$0
Appr. Fund Balance	$65,000	$0	$0	$0	$0
County Tax Levy	**$1,860,913**	**$1,891,901**	**$1,891,901**	**$1,675,165**	**($216,736)**
Total Revenues	**$3,385,718**	**$3,336,604**	**$3,210,680**	**$2,993,944**	**($342,660)**
Personnel Costs	$1,691,795	$1,740,373	$1,684,003	$1,730,467	($9,906)
Operating Expenses	$1,502,170	$1,506,845	$1,187,900	$1,184,204	($322,641)
Interdept. Charges	$92,743	$89,386	$89,127	$79,273	($10,113)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$3,286,708**	**$3,336,604**	**$2,961,030**	**$2,993,944**	**($342,660)**
Rev. Over (Under) Exp.	$99,010	$0	$249,650	$0	$0

Note: The Child Care Administration Federal/State funding of $218K previously budgeted in Economic Services and Support Program was reallocated to the Intake and Shared Services in the 2014 Budget. The prior year 2013 Actuals have been restated for comparative purposes.

County-Wide Key Strategic Outcome: A Safe County

1 Objective: Initiate and complete investigations of child maltreatment in a timely manner.

Key Outcome Indicator: Complete initial assessment within 60 days from the date of referral.

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
Percentage of initial assessments completed within 60 days.	90%	N/A*	90%	100%

*New Objective in 2015

Program Highlights

General Government revenues are budgeted to decrease by $123,700 primarily due to a decrease in the state pass-through allocation for payments to kinship guardians of almost $107,000 to $645,900. This one-time funding was increased in 2014 to reduce the wait list by 35 children. The 2015 state allocation has been reduced to reflect the accomplishment of this activity. General Government revenues include: the State Basic County Allocation budgeted at $370,100 for Child Day Care and state funding for the Promoting Safe and Stable Family (PSSF) program budgeted at $95,200 and the Child Care Administration Allocation of $202,400 includes recoupment of indirect costs of $50,400.

Charges for Services – kinship care client fees are budgeted to decrease by $2,260 related to the afterhours mental health crisis services being moved to the Mental Health Outpatient Clinic program in 2014.

Intake and Shared Services (cont.)

Personnel costs decrease by $9,900 to $1,730,500 mostly due to a decrease of $31,100 in health insurance costs related to employee selections of insurance offset by costs to continue the 21.63 FTE assigned to this program.

Operating expenditures decrease by about $322,600, primarily related to contracted services which decreases $229,200 mostly related to the county's help line call center that decreases $179,700 to $90,000. The contracted agency will provide equipment and staff to maintain a 24 hour emergency telephone help service for Waukesha County. The help line service agency will maintain a computerized system for tracking resources, making referrals and gathering data. Also, the contract for AODA (Alcohol and Other Drug Abuse) prevention services of $32,810 has been transferred to the Clinical Services Division to better align with AODA outreach, information and referral services. Also, the contract funding of $21,500 for the Child Advocacy C.A.R.E Center services has been transferred from this program to the Children and Family Services program. In addition, state-funded pass-through payments to kinship guardians decreases by about $100,600 to reflect the state allocation of $597,200 for direct program operations.

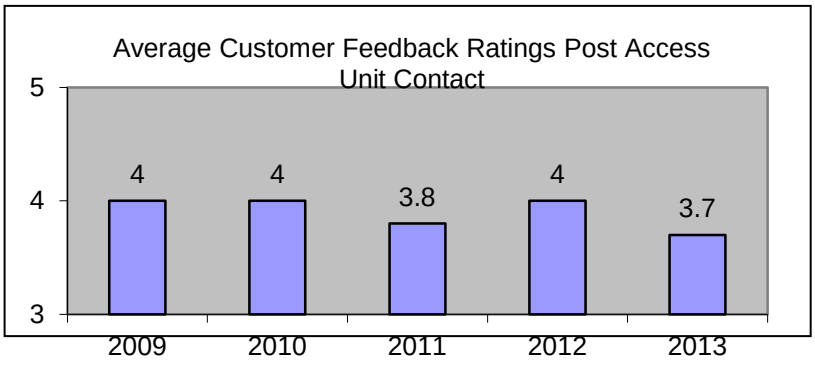
Interdepartmental charges decrease by $10,100 from $89,400 to $79,300. This is primarily due to an $8,500 decrease in End User Technology fees.

Activities-(Workload data)	2013 Actual	2014 Budget	2014 Estimate	2015 Budget	Budget Change
Intake (Access) # of Referrals	4,969	5,850	4,824	4,900	(950)
Child Abuse/Neglect Reports	1,703	2,000	1,800	2,000	(0)
Children Assessed For Abuse/Neglect	717	790	771	790	(0)
% of assessments completed within 60 days from date of referral*	90%	NA	90%	100%	NA
Home & Financial Management Cases	25	25	25	25	(0)
Kinship Care Assessments/Reassessments	152	100	151	150	50
Kinship Care Funded Placements of children (Avg. Monthly)	218	258	220	220	(38)
Kinship Care Waiting List, # of children	0	10	0	0	(10)
Crisis Intervention: Child Protective /Health Welfare # of contracts	465	450	350	400	(50)
Crisis Respite Child Day Care, # of children	163	150	125	150	(0)
Family Day Care: # Certified Homes	32	45	35	40	(5)
Volunteer Transportation: Miles Driven	104,000	120,000	101,000	110,000	(10,000)

*eWiSACWIS Dashboard Report (448/498)

Key Activities Highlights

Customer Feedback ratings remain positive.



A random sampling of customers is routinely conducted following customer contact with Access, and includes indicators such as respect, professionalism, and pre/post opinion of the delivery service.

5 - Excellent
4 - Good
3 - Fair
2 - Needs Improvement
1 - Extremely Poor

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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 County. Fond Du Lac County is the lead agency with fiscal responsibility for the ML Consortium. Waukesha County administers a variety of Economic Support (ES) programs including Medical Assistance, FoodShare (Food Stamps), Child Care, a fraud elimination program, and the Low-Income Energy Assistance Program. Program benefit services are provided either directly or through a purchase of service contract based on eligibility for applicable program offerings. ES Services are being provided by permanent staff at the new Human Services Center. Patient Protection and Affordable Care Act (PPACA) sunset positions housed at the Workforce Development Center are processing the additional volume of Medicaid applications that resulted from the inception of the Affordable Care Act.

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

1 Objective: Meet all Federal and State compliance requirements for timeliness in serving customers.

Key Outcome Indicator: Process applications within 30 days.

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
Percentage of applications processed in less than 30 days.	92.82%	95%	97.34%	95%

2 Objective: Provide economic support services in a timely and efficient manner.

Key Outcome Indicator: Reduce call center wait time to below an average of 5 minutes.

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
Call Center average speed of answer	4.78 minutes	5 minutes	4.78 minutes	5 minutes

	2013 Actual	2014 Budget	2014 Estimate	2015 Budget	Budget Change
Staffing (FTE) *	**51.46**	**51.66**	**51.66**	**45.66**	**(6.00)**
General Government	$2,739,427	$3,467,428	$3,664,727	$3,291,251	($176,177)
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$0	$0	$0	$0	$0
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$43,071	$25,000	$33,413	$26,000	$1,000
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$408,066**	**$515,356**	**$515,356**	**$422,323**	**($93,033)**
Total Revenues	**$3,190,564**	**$4,007,784**	**$4,213,496**	**$3,739,574**	**($268,210)**
Personnel Costs	$2,741,694	$3,299,161	$3,363,515	$3,066,249	($232,912)
Operating Expenses	$446,898	$523,364	$496,832	$470,277	($53,087)
Interdept. Charges	$172,847	$185,259	$175,864	$203,048	$17,789
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$3,361,439**	**$4,007,784**	**$4,036,211**	**$3,739,574**	**($268,210)**
Rev. Over (Under) Exp.	($170,875)	$0	$177,285	$0	$0

Note: The Child Care Administration Federal/State funding of $218K previously budgeted in Economic Services and Support Program was reallocated to the Intake and Shared Services in the 2014 Budget. The prior year 2013 Actuals have been restated for comparative purposes.

* The County Board of Supervisors approved enrolled ordinance 168-23, in June of 2013, related to the creation of ten regular full time Economic Support Specialist positions in the Department of Health and Human Services to assist with the Patient Protection and Affordable Care Act. These positions will sunset on June 30, 2015 when the funding is reduced or terminated. The FTE reflect the mid-year reduction.

Economic Services Administration and Support (cont.)

Program Highlights

General Government revenues decrease by $176,200 to $3,291,300, primarily related to a decrease in federal and state allocation received by the Moraine Lake Consortium in the amount of $236,500 to $430,500 as funding is scheduled to end June 30, 2015 for the Patient Protection and Affordable Care Act (PPACA), health care reform bill passed into law on March 23, 2010. Also, the state/federal Income Maintenance (IM) funding decreases by about $33,100 to $2,289,650, mainly due to the reallocation of IM expenses. Also, revenues for the Low-Income Home Energy Assistance Program (LIHEAP), is budgeted to decrease by about $10,000 to $321,800, based on lower expenditure prior-year actual experience. These decreases are partially offset with an increase of $56,200 as Waukesha County operates as the lead agency for a four county fraud consortium. Also, the State allocation for Child Care Administration increases by $37,340 to $170,740. The purpose of this state allocation is to determine child care eligibility, child care eligibility redetermination, child care authorization, provider and client fraud prevention and certification.

Personnel costs decrease by $232,900 mainly related to the ten Economic Support Specialist positions added in 2013 by enrolled ordinance 168-23, for assistance with the Patient Protection Affordable Care Act are budgeted to sunset on June 30, 2015 when the PPACA funding is reduced or terminated on June 30, 2015 are estimated to reduce costs by $282,900. In addition, a 1.0 FTE Administrative Specialist position is abolished and partially offsets the creation of two new Social Worker positions in the Children with Special Needs division. These decreases are partially offset by the cost to continue increase for the remaining 45.66 FTE positions,

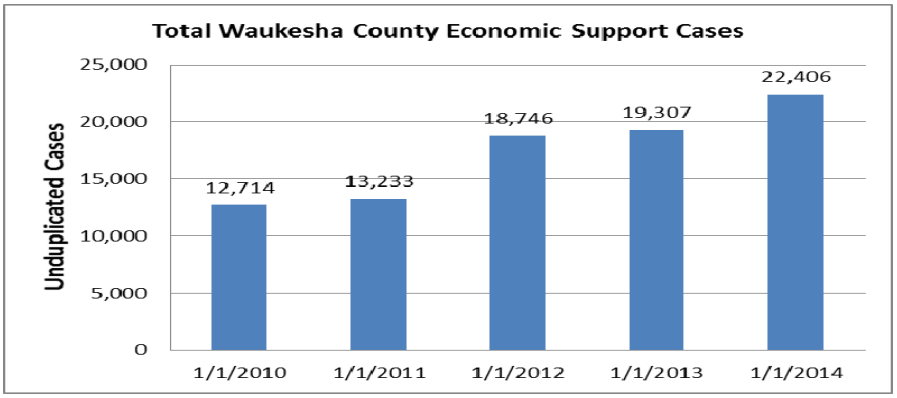
Operating expenses are budgeted to decrease by $53,100 to $470,300, partly due to pass-through LIHEAP payments which decrease by about $10,000 to $321,800. Also, net expenses related to PPACA are reduced by $6,800 as state funding is estimated to end on June 30, 2015. These decreases are offset by an increase of $34,800 in pass-through payments to the other county partners related to the four county fraud consortium as Waukesha County operates as the lead agency.

Interdepartmental charges increase by $17,800, mostly due to an increase in the End User Technology Fund (EUTF) computer maintenance cost allocation as a result of additional units added to interview rooms and increased costs for PPACA staff in the Human Services Center.

Activity

Waukesha County Economic Support Caseload Data	2013 Actual	2014 Budget	2014 Estimate	2015 Budget	Budget Change
Total unduplicated caseload (a)	20,245	21,400	22,165	22,400	1,000
Total Medical Assistance cases (b)	15,975	16,500	17,977	18,500	2,000
Total Food Share Cases (c)	9.535	10,500	9,839	10,000	(500)
W-2 Child Care Average Monthly Cases (d)	808	880	819	880	0
Call Center average speed of answer (e)	NA	NA	4.78 minutes	5 minutes	N/A
Application processing timeliness (e)	NA	NA	97.34%	95%	N/A

(a) WEBI Income Maintenance Management Report – Active Case Summary;
(b) WEBI Income Maintenance Management Report – IM Case Summary Report
(c) WEBI Income Maintenance Management Report – IM Case Summary Report
(d) WEBI Automated Case Directory – Child Care Case County Summary Report
(e) State benchmarks average speed of answer is 15 minutes and application processing at 95% minimum



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

Program Description

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

County-Wide Key Strategic Outcome: Provide Quality Programs & Services

1 Objective: Achieve or exceed the State standard for obtaining legal permanency for kids in out-of-home care.

Key Outcome Indicator: Children reunified with parents will return home within 12 months of beginning their out of home placement

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
Percent of children reunified within 12 months or less.	N/A*	N/A*	70%	76%

* New Objective

County-Wide Key Strategic Outcome: Provide Cost-Effective Services

2 Objective: Reduce the percentage of children reentering into the out of home care program

Key Outcome Indicator: Reduce the percentage of re-entries into the out of home care program within 12 months to below 9.9%

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
Percent of reentries into out of home care	N/A*	N/A*	14%	9.9%

* New Objective

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

3 Objective: Increase the percent of children receiving other supports while waiting for CLTS waiver

Key Outcome Indicator: Increase the number of children on the CLTS waiver waitlist who receive FSP, respite or other stabilization services and supports while they wait

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
Percent of waitlist children who received supports/services while they wait	N/A*	N/A*	42	50

* New Objective

4 Objective: Expand outreach efforts to provide information screening, support, referrals and/or direct intervention services to at-risk citizens.

Key Outcome Indicator: Provide information, resources, or support services to more than 7% of Waukesha County residents under 5 years old.

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
Percentage of the population<5 served	N/A*	N/A*	4.5	7

* New Objective

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

	2013 Actual	2014 Budget	2014 Estimate	2015 Budget	Budget Change
Staffing (FTE)	**24.69**	**24.69**	**24.69**	**24.69**	**0.00**
General Government	$364,873	$381,117	$353,821	$371,512	($9,605)
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$166,548	$166,000	$138,128	$166,000	$0
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$248	$86,000	$93,039	$86,000	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$3,457,626**	**$3,596,873**	**$3,596,873**	**$3,667,266**	**$70,393**
Total Revenues	**$3,989,295**	**$4,229,990**	**$4,181,861**	**$4,290,778**	**$60,788**
Personnel Costs	$2,044,475	$2,146,110	$2,098,940	$2,118,029	($28,081)
Operating Expenses	$1,824,378	$1,772,228	$2,073,464	$1,889,546	$117,318
Interdept. Charges	$273,106	$311,652	$279,137	$283,203	($28,449)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$4,141,959**	**$4,229,990**	**$4,451,541**	**$4,290,778**	**$60,788**
Rev. Over (Under) Exp.	($152,664)	$0	($269,680)	$0	$0

Note: Supplemental Security Income (SSI) reimbursements of $76K in Other Revenue previously budgeted in Children & Family program was reallocated to Family Services & Juvenile Services in the 2014 Budget to match program operations for clients that the County is protective payee for . The prior year 2013 Actuals have been restated for comparative purposes.

Program Highlights

General Government revenues overall decreased slightly by $9,600 to $371,500. This is due to State/Federal IV-E reimbursements for legal services related to Children in Need of Protection Services (CHIPS) being reduced by $10,000 to $40,400. The 2015 General Government revenues budget also includes $282,100 in State Community Aids funding, $26,500 in RCC/Healthcheck Pass Thru funds, and $14,900 in Foster Parent Pre-service training funds.

Charges for Services are budgeted to remain constant with the 2014 budget, mainly due to current year estimates for foster care placement fees revenues for children in out-of-home placement.

Personnel Costs are budgeted to decrease by about $28,000 or 1.3%, mainly due to several long term employees retiring and new lower cost entry-level employees being hired to replace them. Also, health insurance is $24,900 below budget due to employee selection of plans. The budget includes costs to continue increases for the 24.69 FTE in this program area.

Operating expenditures are budgeted to increase by about $117,300 to $1,889,550. This includes an increase of $100,000 to the Residential Care Center budget due to the addition of several children with a high level of special needs who require significantly increased programming and staffing levels. This also includes an increase of $25,000 to the foster care budget as a result of higher rates and increased days of care. In addition, the funding of $21,500 for the Child Advocacy C.A.R.E) Center services has been transferred from the Intake and Shared Services program into this program. These increases were partially offset by a reduction of $15,000 in the At Risk Preschool program as funding is shifted to Safe and Stable families program. In addition the respite budget is reduced by $15,000. This is possible due to the usage over the past several years of Family Support Program funds and Children's Long Term Support Waiver funds to provide respite to families whenever possible, along with maximization of the contract we have to provide respite with United Cerebral Palsy of Wisconsin. Upon review of the past several year's data, $100,000 is being reallocated from Adolescent and Family to Child and Family division in the 2015 budget where the costs of the placements for the children are incurred.

Interdepartmental costs decrease by about $28,450 mostly related to a reduction in legal charges for Children in Need of Protection Services (CHIPS).

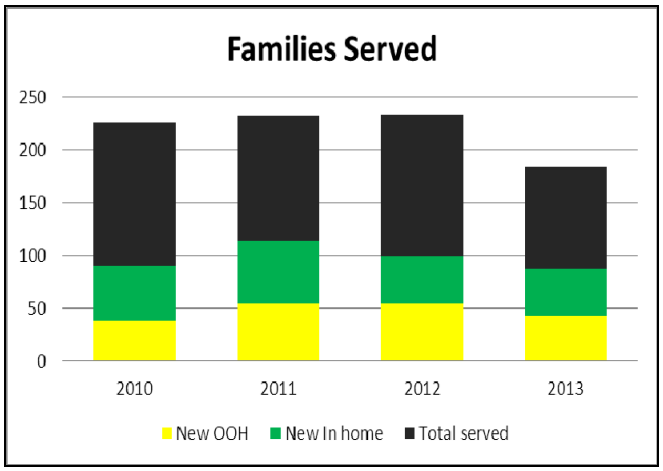
Children & Family Division: In-home Safety/Out of Home Placement Services (cont.)

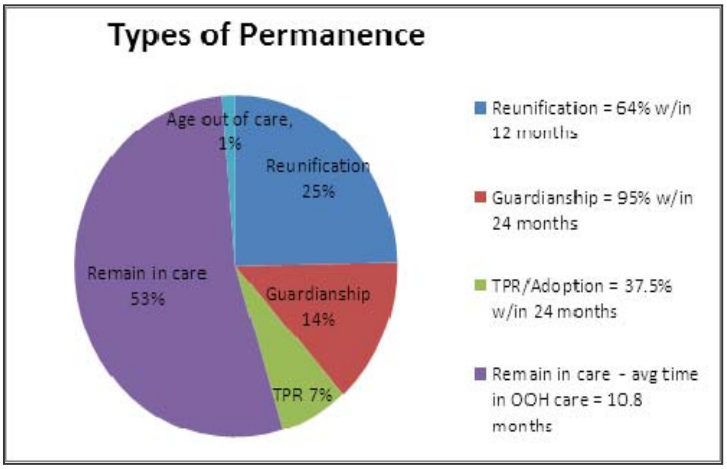
Activity	2013 Actual	2014 Budget	2014 Estimate	2015 Budget	Budget Change
Total foster care (a)					
Days of Care	22,285	23,038	23,589	22,084	(954)
Foster Care expenditures	366,043	407,896	492,054	432,896	25,000
Total group homes					
Days of Care	0	77	45	75	(2)
Group Homes Care expenditures	0	15,000	7,500	15,000	0
Total Residential Care Centers(b)					
Days of Care	1,265	808	1,517	877	69
Residential Care Centers expenditures	486,076	336,000	661,959	436,000	100,000
Terminations of parental rights (# of cases)	10	10	12	10	0

(a) Foster care expenditures increase in the 2015 budget mainly due to increased rates and days of care. There has also been a larger than typical number of multi-children families being served in out of home care in 2014.

(b) Children in RCC placement requiring additional one on one support to meet their special needs thus resulting in higher costs compared to other placement settings.

Child and Family Unit Activity	2013 Actual	2014 Budget	2014 Estimate	2015 Budget	Budget Change
Total # Families Served	184	235	205	205	(30)
Total children in:					
Foster care	143	136	138	133	(3)
Group homes	0	1	1	1	0
Residential care	5	6	7	5	1
Number of new cases	87	115	90	90	(25)
In home	44	60	45	45	(15)
Out of home	43	55	45	45	(10)
Average length of time in out of home Care = 10.8 months					





Note: New OOH = Number of New Cases Out of Home
New in Home = Number of New Cases In Home
Total served = Total # Families Served.

Children with Special Needs Unit

(Includes Birth to Three Program)

Program Description

The Children with Special Needs unit includes the following three (3) program areas. One of these areas is the Birth to Three program, which is a public/private partnership with Lutheran Social Services (LSS) that provides early intervention services to parents with children from birth to age three with special needs who demonstrate at least 25% delay in one or more areas of development or have a diagnosed condition which will likely result in developmental delays. Examples include Down syndrome, autism, spina bifida, and cerebral palsy.

Another area includes the Federal/State Medicaid Home and Community Based Service Waiver for Children's Long Term Support (CLTS Waiver funding) that provides fully funded and locally-matched tax levy funding for children diagnosed with Autism, Asperger's and Pervasive Developmental Disorder Not Otherwise Specified (NOS); Developmentally Disabled (DD), Seriously Emotionally Disturbed (SED) clients, and their families.

Finally, the Family Support Program (FSP) provides fully funded State dollars to parents of children with disabilities (up to $3,000 per child) to purchase services to enable the child to remain safely living at home.

	2013 Actual	2014 Budget	2014 Estimate	2015 Budget	Budget Change
Staffing (FTE)	**4.50**	**4.50**	**4.50**	**5.50**	**1.00**
General Government	$2,008,828	$2,235,679	$2,157,191	$2,255,724	$20,045
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$180,634	$199,657	$154,420	$199,482	($175)
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$281,040	$221,500	$277,380	$431,601	$210,101
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$194,119**	**$44,553**	**$44,553**	**$161,941**	**$117,388**
Total Revenues	**$2,664,621**	**$2,701,389**	**$2,633,544**	**$3,048,748**	**$347,359**
Personnel Costs	$433,384	$387,326	$388,547	$453,935	$66,609
Operating Expenses	$1,996,734	$2,269,328	$2,281,415	$2,551,532	$282,204
Interdept. Charges	$36,895	$44,735	$44,735	$43,281	($1,454)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$2,467,013**	**$2,701,389**	**$2,714,697**	**$3,048,748**	**$347,359**
Rev. Over (Under) Exp.	$197,608	$0	($81,153)	$0	$0

Program Highlights

There are significant changes between the 2014 budget period and the 2015 budget period as a result of the enrolled ordinance 169-21 approved in early 2014 to accept additional revenue and expenditures related to the Children's Long Term Support (CLTS) waiver program. Additional funding is provided from the State of Wisconsin to serve additional children with long term support needs. A portion of this increase will continue in future years to fund new children on the caseload. The remaining funding is short term for two years to fund new children on the waitlist and children who will age out when the funding ends.

General Government revenues increases mostly related to a $50,100 increase to $325,000 for recapture of indirect administrative costs for the Children's Waiver. This is offset by a $30,100 decrease to $1,127,600 in budgeted Children with Long Term Support funding Children's Waiver reimbursement funds mostly for case management services. The 2015 budget also includes the Family Support Program (FSP) allocation of $255,300 and the Birth to Three Program allocation of $547,900.

Other revenues increase by about $210,100 to $431,600 mostly due to an increase in recoveries of pass-through reimbursements of CLTS related costs authorized by Waukesha County for certain vendors unable to directly bill the CLTS third-party administrator. The volume of these services is expected to increase significantly as noted above with the addition of 2.0 FTE Service Coordinators approved by ordinance in 2014.

Personnel costs increase by about $66,600 with the addition of the 2.0 FTE CLTS Social Workers\ service coordinators approved by ordinance 169-241 in 2014 partially offset with the abolishment of 1.00 FTE Senior DD Counselor position. Personnel costs also includes the cost to continue staff in this program area.

Children with Special Needs Unit (cont.)

Operating expenditures incurred a net increase of about $282,200. This is mainly due to an increase of $195,000 in pass-through reimbursements of CLTS related costs authorized by Waukesha County for certain vendors unable to directly bill the CLTS third-party administrator and due to the new Service Coordinator position. In addition, 1.5 FTE of contracted staff is added for the FSP program at a cost of about $88,700. These contracted positions will perform direct client services that were performed previously by the Senior DD Counselor position that has been abolished. Adding these contracted positions will allow the CLTS Service Coordinators to serve more waiver children and bill reimbursable case management time through the Children's Waiver.

Interdepartmental costs decrease by about $1,450 as a result of a reduction in the end user technology computer charges.

(Includes Birth to Three Program)

Birth to Three Activity	2013 Actual	2014 Budget	2014 Estimate	2015 Budget	Budget Change
Total # children enrolled on Oct. 1st	223	230	235	235	5
Total # children served in B-3	468	550	538	591	41
Total # children served in Trauma At-risk	34	35	40	44	9
Total # children served in Centralized Intake	610	650	700	750	100

Percentage of children 5 and under served in Waukesha County = 842 kids served in Centralized Intake, at risk and B-3 – Waukesha County population 5 and under = 20,409 = 4% of WC population 5 and under served (US Census Bureau).

Childrens Long Term Support (CLTS) Waiver Activity	2013 Actual	2014 Budget	2014 Estimate	2015 Budget	Budget Change
* Total # of Children Served:	489	572	552	585	13
Autism Waiver	230	272	240	250	(22)
Non-autism Waiver	121	150	172	195	45
Family Support Program	138	150	150	140	(10)
Number of New Autism Waiver Slots	36	24	40	30	6
Number of Closed Autism Waiver Slots	40	13	40	15	2
Number of new non-autism cases	15	25	62	25	0
Number of closed non-autism cases	17	20	35	25	5
Number of kids on waiting list for Family Support Program or waiver support (*)	365	380	350	400*	20

*A child on the waiting list for CLTS Waiver Services is also eligible to participate in the Family Support Program. With Family Support Program funding families receive services based on assessed need and on a rotating basis via an annual questionnaire. The Department also has a contract with UCP (now known as Broadscope Disability Services) which provides funding for respite opportunities for families with children with special needs. The Department works with families to assess the need of a child on the CLTS waiver to address any health and safety concerns and provides additional referrals to community agencies.

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

Program Description

During 2010, the Centers for Medicare and Medicaid Services required that renewal of the Children's Long Term Support (CLTS) 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 TPA claims implementation. All County Waiver Agencies (CWA) claims were paid through WPS, removing it from being recorded on the County financial records. Early in 2013, the State issued an opinion that payments that the TPA makes to service providers are grant expenditure and they must be treated as such in 2013 and future audits and be included on the Schedule of Expenditure of Federal and State Awards (SEFSA).

	2013 Actual	2014 Budget	2014 Estimate	2015 Budget	Budget Change
Staffing (FTE)					
General Government	$3,150,000	$3,248,300	$3,302,305	$3,976,324	$728,024
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	**$0**	**$0**	**$0**	**$0**	**$0**
Total Revenues	**$3,150,000**	**$3,248,300**	**$3,302,305**	**$3,976,324**	**$728,024**
Personnel Costs	$0	$0	$0	$0	$0
Operating Expenses	$3,150,000	$3,248,300	$3,302,305	$3,976,324	$728,024
Interdept. Charges	$0	$0	$0	$0	$0
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$3,150,000**	**$3,248,300**	**$3,302,305**	**$3,976,324**	**$728,024**

Rev. Over (Under) Exp.	$0	$0	$0	$0	$0

Program Highlights

There are significant changes between the 2014 budget period and the 2015 budget period as a result of the enrolled ordinance 169-21 approved in early 2014 to accept additional revenue and expenditures related to the Children's Long Term Support (CLTS) waiver program. Additional funding is being provided from the State of Wisconsin to serve additional children with long term support needs. A portion of this increase will continue in future years to fund new children on the caseload. The remaining funding is short term for two years to fund new children on the waitlist and children who will age out of the system when funding ends.

General Government pass through revenues and related expenses increase by $728,000 related to the additional funding from the State of Wisconsin to serve additional children with long term support needs. There is no tax levy impact to this transaction as the revenue and expenses are pass through as required by the State of Wisconsin and are informational only transactions.

Family Services & Juvenile Services

Program Description

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

County-Wide Key Strategic Outcome: A Safe County

1 Objective: Divert at-risk populations from high cost placements into alternative lower cost, safe, and more effective community based services.

Key Outcome Indicator: Percentage of Waukesha County youth referred for delinquency or as juveniles in need of protection or service who require placement into more expensive settings ranging from treatment foster care to residential care centers. Department Standard ≤ 2.0%.

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
Placement rate of Children referred for Truancy and Delinquency	2.08%	< 2.0%	1.9%	< 2.0%

County-Wide Key Strategic Outcome: Cost Effective Services delivered with competence and skill

2 Objective: Utilize trauma-informed practices within the service delivery area of Family Services & Juvenile Services to increase sensitivity in providing services to trauma victims.

Key Outcome Indicator: Increase staff use of trauma-informed practices in providing services to trauma victims.

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
Number of staff providing increased evidence of trauma informed practices through supervisory consultations	N/A*	N/A*	N/A*	10

* New Objective

County-Wide Key Strategic Outcome: Provide Quality Programs & Services, Provide Cost-Effective Services

3 Objective: Minimize the length of home placements to a period consistent with family safety and essential youth development.

Key Outcome Indicator: Reduce or maintain the average duration per child of out of home residential care placement length of stay at or below the average rate for the last 2 years (280 days).

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
Average days in out of home residential care	N/A*	N/A*	N/A*	280

* New Objective

4 Objective: Increase the percentage of referrals for clients seen in Juvenile Court to available Public Health walk in clinic services.

Key Outcome Indicator: Increase the number of clients receiving referral information by 10% each year.

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
Percentage of clients receiving referral information regarding Public Health walk in clinic services	N/A*	80%	N/A*	90%

* New Objective

Family Services & Juvenile Services (Cont.)

5 Objective: Provide effective assessment and intervention services to minimize likelihood of recurrence of juvenile crime. (Juvenile Services Units)

Key Outcome Indicator: Percentage of juvenile offenders served who re-offend while under court supervision. Department standard is < 25%.

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
Recurrence rate	18.1%	≤ 25%	25%	≤ 25%

6 Objective: Ensure all youth placements are in settings which the provider has an appropriate emergency plan on file.

Key Outcome Indicator: 95% of licensed foster homes and purchased out of home care providers have a disaster plan.

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
Percentage of service providers that have an emergency plan.	N/A*	N/A*	N/A*	95%

*New Objective

	2013 Actual	2014 Budget	2014 Estimate	2015 Budget	Budget Change
Staffing (FTE)	**39.50**	**39.50**	**39.50**	**39.50**	**0.00**
General Government	$3,638,373	$3,662,651	$3,613,991	$3,655,426	($7,225)
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$162,643	$147,000	$143,225	$147,000	$0
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$149,678	$73,000	$30,000	$63,000	($10,000)
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$3,190,551**	**$2,858,601**	**$2,858,601**	**$2,846,571**	**($12,030)**
Total Revenues	**$7,141,245**	**$6,741,252**	**$6,645,817**	**$6,711,997**	**($29,255)**
Personnel Costs	$3,428,999	$3,422,564	$3,440,854	$3,513,486	$90,922
Operating Expenses	$2,794,597	$3,154,286	$2,408,926	$3,048,037	($106,249)
Interdept. Charges	$164,804	$164,402	$165,600	$150,474	($13,928)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$6,388,400**	**$6,741,252**	**$6,015,380**	**$6,711,997**	**($29,255)**
Rev. Over (Under) Exp.	$752,845	$0	$630,437	$0	$0

Note: Supplemental Security Income (SSI) reimbursements of $73K in Other Revenue previously budgeted in Children & Family program was reallocated to Family Services & Juvenile Services in the 2014 Budget to match program operations for clients that the County is protective payee for. The prior year 2013 Actuals have been restated for comparative purposes.

Program Highlights

General Government revenues are budgeted to decrease by $7,200, primarily due to a decrease in the Youth Aids allocation. Charges for Service revenues are budgeted to remain constant, with the monthly Juvenile Court Supervision fee increasing from $100 to $105, effective January 1, 2015. The actual fee billed is determined by the client's ability to pay, based on the regulations from the State's Uniform Fee Administrative Code.

Personnel costs are budgeted to increase by $90,900 or 2.7% primarily related to health insurance increase of $40,060 which is based on employee selections and the cost to continue the 39.50 FTE staff allocated to this program.

Operating expenses are budgeted to decrease by $106,250 to $3,048,000 mostly related to reduced residential care center placement costs of $100,000 to $828,200, in anticipation of fewer client days of care of this higher level of care, based on a lower current year estimate and prior year expenditures. Also, in 2010 the Out of Home Care expenditures were split between the Adolescent and Family Division and the Child and Family Division where they had previously all been located. This was done to more accurately reflect where the placement costs are allocated for the children in these two Divisions. Upon review of the past several years' data, $100,000 is reallocated from the Adolescent and Family Division to the Child and Family Division in 2015, where higher costs of the placements for the children are being incurred. In addition, a $32,600 contract for mental health and support services related to Juveniles In Need of Protection or Services, delinquents and abused and neglected children is being eliminated, and these services will be provided by HHS staff. Also, $144,000 continues to be invested in community-based prevention services as an alternative to Juvenile Corrections and other out-of-home placements.

Family Services & Juvenile Services (cont.)

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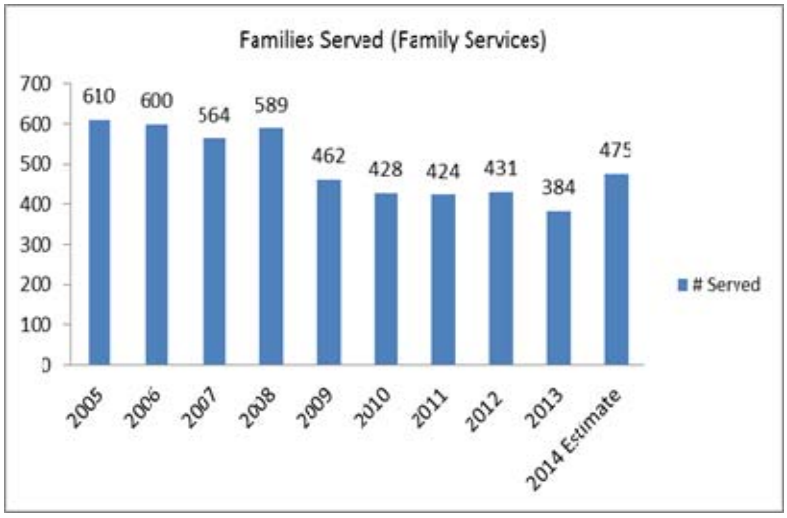
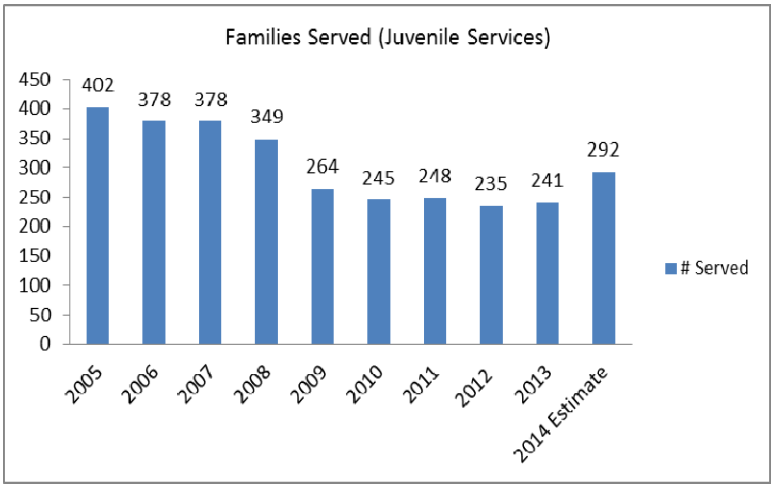
Activity	2013 Actual	2014 Budget	2014 Estimate	2015 Budget	Budget Change
Number of families served (Family Services)	384	410	475 (a)	460	50
Number of families served (Juvenile Services)	241	250	292	280	30
Custody Intake decisions (b)	383	550	408	410	(140)
Court Intake Referrals	504	500	487 (c)	480	(20)
Days of Care of juveniles in State correctional institutions	668	1,095	480	1,074	(21)
Total State charges for correctional institution placement	$193,947	$323,586	$142,595	$323,586	0

(a) An increase in the 2014 estimated number of families served in Family Services is due in part to an increase in the overall number of truancy referrals, including an increased number of younger children being referred for truancy.
(b) Custody Intakes have fluctuated historically and can be significantly affected by a relatively small group of youth who have repeated acting out behavior at home and/or run away from home.
(c) The 2014 decrease in estimated Court Intakes reflects increased truancy intakes, offset by decreased delinquency intakes. Historically truancy referrals have fluctuated year-to-year, while delinquency referrals on a national, state and county level have decreased over the past 10 years.

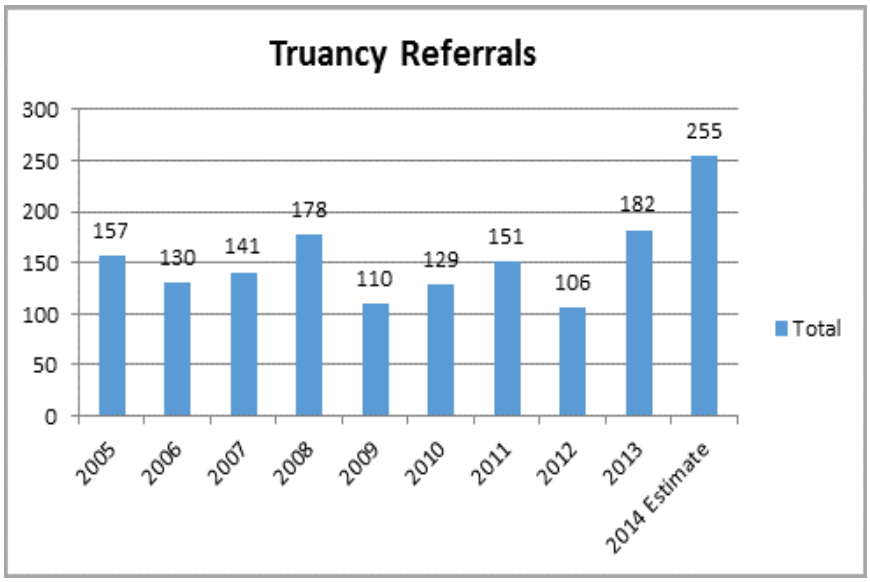


The 2013 decrease in the number of families served is due in part to fewer openings for uncontrollability referrals. This number has remained in a relatively narrow range since 2009. The significant increase in 2014 is largely due to a high number of truancy referrals.

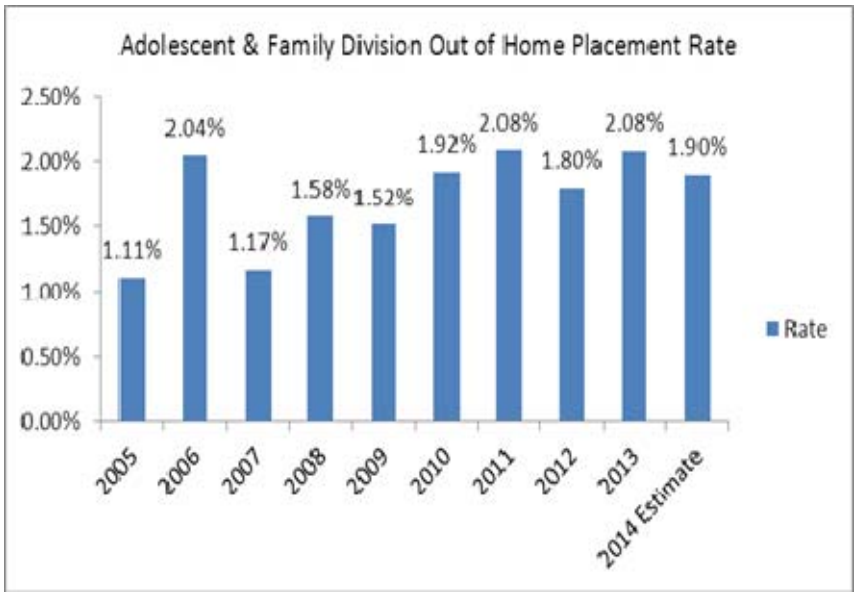


The number of families served continues to be in a relatively narrow range since 2009, at a level that is significantly lower than the period prior to that year. This lower range reflects a Federal and statewide trend of reduced youth delinquency over the past 10 years.

Family Services & Juvenile Services (cont.)

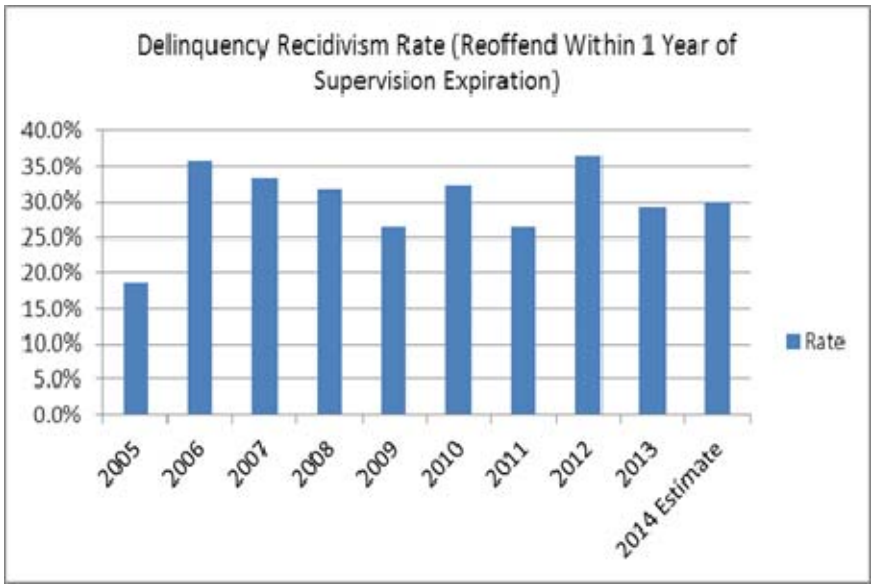


The number of truancy referrals has continued the pattern of volatility. Among the factors that can affect these numbers are the use of municipal truancy citations, which are not referred to the Department, and the use of computer-based home school programs, reducing the likelihood of truancy referrals in those cases. Over the past couple of years there has been an increase in truancy referrals for young, elementary school age children, a factor in the significant increase in referrals since 2012.



Through the use of a broad array of community-based services, the Division has maintained an extremely low out of home placement rate over the past 10 years. Although various reductions were required due to reduced State and Federal funding, staff and providers continue to achieve results that have generally maintained the placement rate at or below the target of 2%. Diligent efforts continue to be made to maintain young people in their homes whenever appropriate and to minimize the length of time in placement.

Family Services & Juvenile Services (cont.)



The recidivism rate shows the percentage of youth who reoffend during their period of court supervision and within one year after supervision ends. A substantial majority of these youth do not reoffend during that time.

Alternate Care Activity (a)	2013 Actual	2014 Budget (b)	2014 Estimate (b)	2015 Budget (a)	Budget Change (a)
Total children in foster care	18	24	16	18	(6)
Days of Care	4,069	4,644	3,437	3,646	998
Foster Care expenditures (b)	$314,808	$289,844	$282,275	$289,844	0
Total youth in group homes	5	6	5	6	0
Days of Care	483	642	806	635	(7)
Group Home expenditures (b)	$91,469	$124,440	$155,801	$124,440	0
Total youth in Residential Care Centers	19	14	9	12	(2)
Days of Care	2,765	3,001	1,419	2,297	(704)
Residential Care Centers expenditures	$836,671	$928,200	$474,047	$828,200	($100,000)

(a) Through the ongoing efforts of County and contracted staff to maintain young people in their own homes, utilize the least restrictive, appropriate placement options, and minimize the length of time in out of home placements, the overall 2015 budget for these placements has been reduced, The 2015 Residential Care Center component of that budget is being reduced by $100,000.

(b) These ongoing efforts as identified in (a) have resulted in the 2014 estimated overall expenditures for these services being below the 2014 budgeted amounts.

Juvenile Center

Program Description

Provides 24-hour care and supervision to delinquent and status offender youth who are court-ordered to be held in secure or non-secure detention at the Juvenile Center. Physical custody determinations are provided by Juvenile Center supervisory staff. Non-secure detention (Shelter Care) has 18 beds and secure detention has 18 beds. On grounds schooling is provided, as well as daily structured activities. Nursing, dietician and physician services are provided through contracts. Beginning in 2012, female secure detention services are purchased from the Washington County Juvenile Detention facility. It is anticipated that effective July 1, 2015, male and female Shelter Care services will be provided through a contract with Lad Lake, Inc.

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

1. Objective Maintain State licensing standards for care and supervision of children who are in the care or custody of Waukesha County Department of Health and Human Services. (Juvenile Center Program)

Key Outcome Indicator: 100% licensing compliance as reflected in annual shelter care and secure detention on-site reviews conducted by the State of Wisconsin.

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
Compliance Rating	100%	100%	100%	100%

	2013 Actual	2014 Budget	2014 Estimate	2015 Budget	Budget Change
Staffing (FTE)	**23.00**	**23.00**	**23.00**	**16.52**	**(6.48)**
General Government	$62,532	$58,221	$59,980	$53,352	($4,869)
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$217,483	$185,000	$160,750	$185,000	$0
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	($169)	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$1,569,396**	**$1,529,458**	**$1,529,458**	**$1,505,735**	**($23,723)**
Total Revenues	**$1,849,242**	**$1,772,679**	**$1,750,188**	**$1,744,087**	**($28,592)**
Personnel Costs	$1,583,840	$1,618,925	$1,600,685	$1,212,717	($406,208)
Operating Expenses	$75,279	$93,577	$116,621	$456,747	$363,170
Interdept. Charges	$62,097	$60,177	$74,594	$74,623	$14,446
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$1,721,216**	**$1,772,679**	**$1,791,900**	**$1,744,087**	**($28,592)**
Rev. Over (Under) Exp.	$128,026	$0	($41,712)	$0	$0

Program Highlights

The 2015 budget implements a more cost-effective alternative to housing juvenile male and female shelter care services at the Juvenile Center with county-employed staff. Beginning in mid-year 2015, the Department will begin providing these services through Lad Lake, a third-party social services provider. This operational change is estimated to result in an annual savings of about $130,000, which allows the Department to reinvest in other Health and Human Services while helping keep the County's tax levy low. Due to an anticipated mid-year transition to Lad Lake-provide services, the savings will only be partial-year. This change accounts for approximately $38,000 of the expenditure decrease from the 2014 budget, but if the Department were to continue providing these services in-house, it is estimated that inflationary and staffing cost increases would have generated an additional $52,000 in expenses, for a total savings in 2015 dollars of about $90,000.

Juvenile Center (cont.)

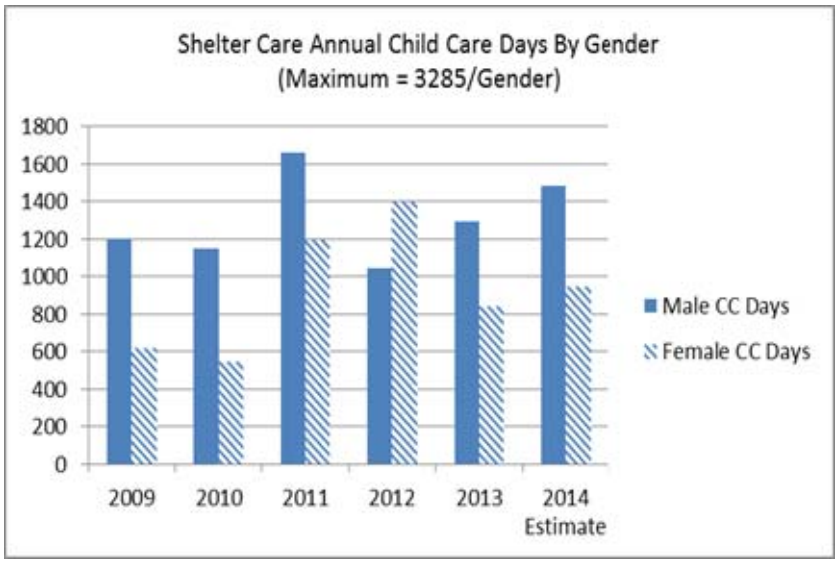
General Government revenues decrease slightly by about $4,900 for the nutrition grant, based on a lower anticipated number of meals provided at the Juvenile Center after transitioning shelter care services to Lad Lake. Charges for Service remain at the 2014 budgeted level. County tax levy decreases about $24,000, mainly due to the savings generated from transitioning shelter care to Lad Lake, partially offset by a one-time increase in contracted female secure detention expenditures by about $10,000.

Personnel costs decrease by about $406,000, mainly due to the planned unfunding and abolishing of 13 positions (6.48 FTE in budget-to-budget change due to partial-year implementation) upon transitioning to Lad Lake-provided shelter care services, including 7.10 FTE juvenile center workers, 4.0 FTE supervisors and 1.0 FTE administrative assistant. Also, temporary extra help and overtime coverage at the Juvenile Center decreases by about 0.87 FTE for fewer youths expected at the facility. In addition, the budget includes 0.43 FTE of overtime to provide juvenile intake services when juvenile center supervisors aren't available to provide these services.

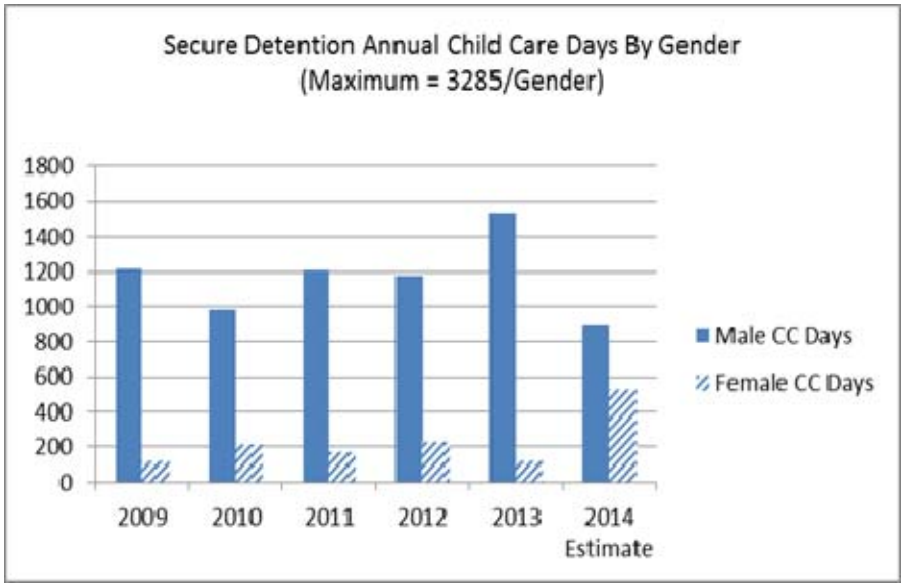
Operating expenses are budgeted to increase by about $363,000, mainly due to budgeting for the new contract with Lad Lake of $390,000 and the $10,000 of additional female secure detention costs (noted previously). This is partially offset by a decrease in food and medical service costs at the Juvenile Center by about $26,000, reflecting fewer youths housed at the facility. Interdepartmental charges increase about $14,000, mainly for additional Sheriff charges for transporting juveniles approximately 13 miles to Lad Lake's facility in Dousman of about $15,800.

Activity (a)	2013 Actual	2014 Budget	2014 Estimate	2015 Budget	Budget Change
Non-Secure Detention/Shelter Care					
# of Child Care Days – County Residents	1,822	2,500	2,134	2,500	0
# of Child Care Days – Out of County Residents	319	150	300	300	150
Total # of Child Care Days	**2,141**	**2,650**	**2,434**	**2,800**	**150**
Average daily population	5.9	7.3	6.7	7.7	0.4
Secure Detention at Waukesha County Juvenile Center (Males Only Beginning in 2012)					
# of Child Care Days – County Residents	1,101	1,650	838	1,200	(450)
# of Child Care Days – Out of County Residents	427	310	65	75	(235)
Total # of Child Care Days	**1,525**	**1,960**	**903**	**1,275**	**(685)**
Average daily population at center	4.2	5.4	2.5	3.5	(1.9)
Contracted Secure Detention at Washington County Facility (Females Only) (b)					
# of child care days purchased	122	110	530 (c)	200	90
Average daily population	0.3	0.3	1.5 (c)	0.6	0.3

(a) Residents who spend a portion of a day in Shelter Care or Secure Detention are included in the # of child care days provided.
(b) Contract with Washington County started in 2012.
(c) The 2014 estimated child care days includes 2 youth ordered into placement at the Washington County Secure Detention facility by the Adult Court. At this time it has not been determined if Waukesha County DHHS is fiscally responsible for the cost of these placements.



While the number of child care days for both genders has fluctuated over this period, the total child care days for males has, with the exception of 2012, been higher than that for females.



The number of child care days has consistently been significantly higher for males than for females.

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 abuse 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.

	2013 Actual	2014 Budget	2014 Estimate	2015 Budget	Budget Change
Staffing (FTE)	**28.40**	**29.39**	**29.39**	**32.21**	**2.81**
General Government	$953,105	$953,107	$954,382	$1,062,191	$109,084
Fine/Licenses	$387,405	$390,000	$341,529	$390,000	$0
Charges for Services	$779,047	$690,000	$722,322	$734,700	$44,700
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$1,614,601	$1,289,859	$1,408,950	$1,606,898	$317,039
Appr. Fund Balance	$4,800	$0	$0	$0	$0
County Tax Levy	**$4,051,676**	**$4,089,564**	**$4,089,564**	**$4,255,016**	**$165,452**
Total Revenues	**$7,790,634**	**$7,412,530**	**$7,516,747**	**$8,048,805**	**$636,275**
Personnel Costs	$3,045,066	$3,317,069	$3,350,173	$3,612,158	$295,089
Operating Expenses	$4,464,104	$3,788,308	$4,001,667	$4,156,550	$368,242
Interdept. Charges	$295,882	$307,153	$275,934	$280,097	($27,056)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$7,805,052**	**$7,412,530**	**$7,627,774**	**$8,048,805**	**$636,275**

Rev. Over (Under) Exp.	($14,418)	$0	($111,027)	$0	$0

Note: The 2014 budget includes a reallocation of $56,788 related to the Community Transition Program from CJCC to the HHS – Mental Health Outpatient budget. The 2013 actual has been restated for comparative purposes.

The Mental Health Outpatient Clinic provides state certified Outpatient Mental Health Clinic, Substance Abuse Service, and Crisis Intervention Service serving children, youth, and adults. The Children's Mental Health Outreach Service provides case management and individualized services to families with children experiencing severe emotional disorders. The staff includes the professional services of 6 psychiatrists and an advanced practice nurse for psychotropic medication management with support services available to uninsured clients to access patient assistance programs and low-cost medication plans. Access to specialized inpatient services at the State Mental Health Institutes including geropsychiatry, child psychiatry and secure placements for adults are initiated and monitored through the outpatient clinic.

Program Highlights

General Government revenues increase nearly $109,100 to $1,062,200 related to the County budgeting for the Mental Health Regional Crisis grant for purposes of training County staff and law enforcement to assist severe emotionally disturbed youth, improve collaboration between community entities and provide crisis intervention services. Other state allocation funding sources include: $521,500 in AODA block grants funding, $48,900 due to an allocation of the State Basic County Allocation for Child Abuse and Neglect services, $188,300 for Mental Health block grant funding, $194,400 for Certified Mental Health Programs to be used as matching funds for Federal Financial Participation for Medicaid covered services for Crisis Intervention, Community Support Program (CSP) and Community Recovery Services (CRS) services.

Fines and licenses revenues in the amount of $390,000 remain at the 2014 Budget Level and consist of Intoxicated Driver Program surcharge revenues.

Mental Health Outpatient-Clinical (cont.)

Charges for Services consist of client fee revenues, which are budgeted to increase by $44,700 to $734,700 based on current year estimates and to recognize the additional revenue from the reassignment of a 1.00 FTE Clinical Therapist from the Child and Family Division and the creation of 1.00 FTE Clinical Therapist from a long-term limited term employee.

Other Revenues are budgeted to increase by about $317,000 and include Supplemental Security Income (SSI)/Social Security collections revenues, where the County is the protective payee for mental health and developmentally disabled clients, which remain near 2014 budgeted levels of $708,000, an increase of $292,500 to $860,000 in collections for adult and children located at the State Mental Health Institute, and an increase of $25,300 to $38,900 in the Wisconsin Medical Assistance Cost Reporting (WIMCR) program reimbursements based on a reallocation to reflect current year actuals.

Personnel costs increase by approximately $295,100 to $3,612,200, mainly for the cost to continue for the 29.39 FTE staff assigned to this program. The budget includes 5.00 Clinical Therapists that are new in 2015. These position classifications may claim a higher Medicaid reimbursement rate, and perform cross-program treatments for clients seeking treatment for mental health and substance abuse problems. The creation of 1.00 FTE Clinical Therapist offsets the abolishment of a 1.00 FTE Senior Developmental Disabilities (DD) Counselor reassigned from the Child with Special Needs program in anticipation of the expansion of children enrolled in the CCS Program, and the refunding of 1.00 FTE Clinical Therapist from a position that was previously unfunded. The budget also encompasses the reclassification of 2.00 FTE Substance Abuse Counselors to Clinical Therapists to reflect service provision to clients with co-occurring conditions, as well as the abolishment of 1.00 FTE Substance Abuse Counselor, offset by the creation of 1.00 FTE Clinical Therapist (the $248,500 decrease in the Alcohol and Other Drug Abuse (AODA) program area is mainly due to the 3.00 FTE Substance Abuse Counselors previously budgeted in the (AODA) program area, that are now budgeted in Mental Health Clinical programs to better reflect staffing potential to serve clients with mental health and substance abuse treatment needs). In addition, a 0.50 FTE Registered Nurse position is transferred to the Mental Health Center, partially offset by the transferring in of 1.00 FTE Licensed Practical Nurse position. A psychiatrist position is also increased from 0.63 FTE to 1.00 FTE in anticipation of the additional child psychiatry due to the expansion of children in the CCS program.

Operating Expenditures reflect a net increase of $368,200 to nearly $4,156,600 which includes an increase of Mental Health and AODA related pharmaceutical costs of $124,700 in part due to increased use of long-acting injectable formulations and newly released treatments. In addition, adults placed at the State Mental Health Institutes result in a budgeted increase of $458,900 to $1,169,000 related to an increase in the number of days by 391. This increase is partially offset by a decrease of $350,700 to $400,000 for children placed at the State Mental Health Institutes related to a decrease in the number of days of care by 419, based on current utilization patterns. In addition, this includes an increase of 2% to contracted vendors. The reduction in child placements at Winnebago Mental Health Institute is associated with the program enhancements in Crisis Intervention Services aimed at diverting youth from involuntary hospitalizations.

Interdepartmental Charges reflects a net decrease of about $27,100 to $280,100 which includes a reduction in Sheriff interdepartmental transportation costs of $46,300 or 50% due to the continued use of video conferencing initiative, an increase of $14,900 to $84,200 in collection charges to reflect our greater referral activity and overall technology replacement and maintenance fees decrease slightly by $100 from 2014 budgeted levels to $83,400.

Mental Health Outpatient-Clinical: Program Units

Financial Summary	2013 Actual	2014 Adopted Budget	2014 Estimate	2015 Budget	Change From 2014 Adopted Budget $	%
State Mental Health Institutes						
Revenues	$935,509	$567,622	$719,489	$860,048	$292,426	51.5%
County Tax Levy	$994,045	$893,203	$893,203	$708,952	($184,251)	-20.6%
Expenditures	$2,009,717	$1,460,825	$1,570,161	$1,569,000	$108,175	7.4%
Rev. Over (Under) Exp.	($80,162)	$0	$42,531	$0	-	N/A
Alcohol and Other Drug Abuse (AODA) & Intoxicated Driver Program (IDP)						
Revenues	$1,299,093	$1,270,402	$1,278,728	$1,290,402	$20,000	1.6%
County Tax Levy	$571,494	$591,262	$591,262	$342,778	($248,484)	-42.0%
Expenditures	$1,934,070	$1,861,664	$1,786,749	$1,633,180	($228,484)	-12.3%
Rev. Over (Under) Exp.	($63,484)	$0	$83,241	$0	-	N/A
Mental Health Clinical						
Revenues	$1,504,356	$1,484,942	$1,428,966	$1,643,339	$158,397	10.7%
County Tax Levy	$2,486,137	$2,605,099	$2,605,099	$3,203,286	$598,187	23.0%
Expenditures	$3,861,265	$4,090,041	$4,270,864	$4,846,625	$756,584	18.5%
Rev. Over (Under) Exp.	$129,228	$0	($236,799)	$0	-	N/A
Mental Health Outpatient-Clinical Total						
Revenues	**$3,738,958**	**$3,322,966**	**$3,427,183**	**$3,793,789**	**$470,823**	**14.2%**
County Tax Levy	**$4,051,676**	**$4,089,564**	**$4,089,564**	**$4,255,016**	**$165,452**	**4.0%**
Expenditures	**$7,805,052**	**$7,412,530**	**$7,627,774**	**$8,048,805**	**$636,275**	**8.6%**
Rev. Over (Under) Exp.	**($14,418)**	**$0**	**($111,027)**	**$0**	**-**	**N/A**

Mental Health Outpatient-Clinical (cont.)

County-Wide Key Strategic Outcome: A County that Provides Quality Programs and Services

1 Objective: As identified in client surveys, improve Clinical outcomes by at least 5% in at least two outcome areas in which substance abuse services can be revised or improved.

Key Outcome Indicator: Utilizing the STAR-QI (Strengthening Treatment Access and Retention-Quality Improvement) Program, staff will introduce, conduct and complete one change project per year aimed at improving clinical outcomes by 5%. Following the project, staff will monitor and review to maintain improved outcomes.

Performance Measure:	2014 Pre-Test	STAR-QI Project	2014 Post-Test	2015 Target
Patient report of relapse with alcohol	17%	The 17 % of relapses to alcohol during treatment was higher than other drugs so counselors spent more time teaching about cross-addiction concerns	10%	<12%
Patient report of Employment	60%	The 40% of patients who were unemployed was significantly higher than the general population. Counselors agreed to spend additional time coaching patients, processing job search strategies, and making referrals including a DWD job fair.	72%	>65%

County-Wide Key Strategic Outcome: Cost Effective Services Delivered with Competence and Skill

2 Objective: Involuntary admissions of children and adolescents to inpatient psychiatric treatment will be reduced by 5% each year from the 2012 baseline.

Key Outcome Indicator: Track data on all involuntary admissions by the Crisis Team, as well as involuntary diversions.

Performance Measure:	2012 Actual	2013 Actual	2014 Target	2014 Estimate	2015 Target
# of Emergency Detentions of Youth	191	171	172	<160	162
Percentage Reduction from 2012	NA	11%	10%	16%	15%

3 Objective: Reduce the occurrence of no shows for clients discharged from the Inpatient hospital for Outpatient Clinical sessions by 3%. This is a new objective in 2015.

Key Outcome Indicator: Track admit/readmit data gathered by HHS staff to establish a baseline of data to compare against future outpatient care.

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
Reduction of Outpatient No-Shows %	N/A	N/A	TBD	TBD

Activity – MH Outpatient Clinical	2013 Actual	2014 Budget	2014 Estimate	2015 Budget	Budget Change
Outpatient – MH - Unduplicated count	2,690	2,300	2,400	2,450	150
Outpatient – MH – Visit	15,882	17,000	17,000	17,500	500
Outpatient – AODA – Unduplicated Count	1,101	1,070	1,100	1,100	30
Outpatient AODA Visits	12,831	13,000	13,000	13,000	0
Clients Receiving Detox	136	140	125	140	0
Detoxification: Days of Care	267	280	250	280	0
AODA Halfway House: Days of Care	6,651	5,800	5,800	5,800	0
State Institutes Payments: Days of Care (children)	766	717	298	298	(419)
State Institutes Payments: Days of Care (adults)	1,092	696	1,087	1,087	391

Mental Health Outpatient-Intensive

Program Description

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

	2013 Actual	2014 Budget	2014 Estimate	2015 Budget	Budget Change
Staffing (FTE)	**23.67**	**23.52**	**23.52**	**21.97**	**(1.55)**
General Government	$539,609	$547,838	$567,663	$547,838	$0
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$2,482,151	$2,760,708	$2,961,847	$3,348,018	$587,310
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$320,103	$367,300	$271,883	$271,883	($95,417)
Appr. Fund Balance	$366	$0	$0	$0	$0
County Tax Levy	**$4,405,461**	**$4,603,307**	**$4,603,307**	**$4,150,091**	**($453,216)**
Total Revenues	**$7,747,690**	**$8,279,153**	**$8,404,700**	**$8,317,830**	**$38,677**
Personnel Costs	$2,029,057	$1,985,959	$1,975,334	$1,957,967	($27,992)
Operating Expenses	$5,562,397	$6,056,104	$5,785,316	$6,119,269	$63,165
Interdept. Charges	$239,126	$237,090	$236,977	$240,594	$3,504
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$7,830,580**	**$8,279,153**	**$7,997,627**	**$8,317,830**	**$38,677**
Rev. Over (Under) Exp.	($82,890)	$0	$407,073	$0	$0

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

Mental Health Outpatient-Intensive: Program Units

Financial Summary	2013 Actual	2014 Adopted Budget	2014 Estimate	2015 Budget	Change From 2014 Adopted Budget $	%
Comprehensive Community Support (CCS)						
Revenues	$1,197,477	$1,095,683	$1,352,271	$1,708,550	$612,867	55.9%
County Tax Levy	$571,220	$582,424	$582,424	$155,357	($427,067)	-73.3%
Expenditures	$1,516,965	$1,678,107	$1,728,579	$1,863,907	$185,800	11.1%
Rev. Over (Under) Exp.	$251,732	$0	$206,116	$0	-	N/A
Community Recovery Services (CRS)						
Revenues	$588,622	$755,760	$669,443	$710,203	($45,557)	-6.0%
County Tax Levy	$905,657	$1,116,957	$1,116,957	$1,154,886	$37,929	3.4%
Expenditures	$1,760,487	$1,872,717	$1,792,791	$1,865,089	($7,628)	-0.4%
Rev. Over (Under) Exp.	($266,208)	$0	($6,391)	$0	-	N/A
Community Support Program (CSP) & Community Options Program (COP)						
Revenues	$1,556,130	$1,824,403	$1,779,679	$1,748,986	($75,417)	-4.1%
County Tax Levy	$2,928,584	$2,903,926	$2,903,926	$2,839,848	($64,078)	-2.2%
Expenditures	$4,553,128	$4,728,329	$4,476,257	$4,588,834	($139,495)	-3.0%
Rev. Over (Under) Exp.	($68,414)	$0	$207,348	$0	-	N/A
Mental Health Outpatient-Intensive Total						
Revenues	**$3,342,229**	**$3,675,846**	**$3,801,393**	**$4,167,739**	**$491,893**	**13.4%**
County Tax Levy	**$4,405,461**	**$4,603,307**	**$4,603,307**	**$4,150,091**	**($453,216)**	**-9.8%**
Expenditures	**$7,830,580**	**$8,279,153**	**$7,997,627**	**$8,317,830**	**$38,677**	**0.5%**
Rev. Over (Under) Exp.	**($82,890)**	**$0**	**$407,073**	**$0**	**-**	**N/A**

Mental Health Outpatient-Intensive (cont.)

Program Highlights

General Government revenue includes funding for Community Options Program of nearly $398,600, an allocation of Basic County Allocation for the Community Support Program funding of about $88,600, and a State allocation for the Community Support Program to enable Medicaid clients eligible for CSP services to access these critical services to reduce the wait list of approximately $60,600. All state allocations remain at the 2014 budget level of about $547,800.

Charges for Service revenues are budgeted to increase by about $587,300 to $3.35 million. This reflects a budgeted increase in client fee revenue for services billed to Medical Assistance for the Comprehensive Community Services (CCS) program by nearly $613,000 to $1.71 million. This program provides psychosocial rehabilitative treatment in the community and in residential care settings. Effective July 1, 2014, the Wisconsin 2013-15 biennial budget (Act 20) authorized the Department of Health Services to increase funding for Comprehensive Community Services (CCS) by providing for both the federal and non-federal share of Medicaid costs to counties, including services provided to children. This offsets a decrease in client fee revenue for the Community Recovery Services (CRS) by about $45,600 to $710,200. This program provides community living support services, including employment and peer supports through psychosocial rehabilitation.

Other Revenues are budgeted to decrease by nearly $95,500 to $271,900 from the State of Wisconsin Medical Assistance Cost Reporting (WIMCR) program reimbursement-based reallocation to reflect current year actuals.

Personnel costs are budgeted to decrease by about $28,000, this reflects a net cost to continue for the 23.52 FTE staff, the 0.50 FTE reduction of the Human Services Supervisor per Enrolled Ordinance 168-083, the reduction of 0.20 FTE of the Mental Health Administrator position to the Mental Health Center Inpatient Hospital to better align the work assignments, the creation of a 1.00 FTE Senior Mental Health Counselor from a long-term limited term employee, and the transfer of 2.00 FTE clerical staff to Administrative Services to reflect the change in supervision. The budget also encompasses the reclassification of 2.00 FTE Senior Mental Health Counselors to Clinical Therapist position titles to reflect service provision to clients with co-occurring conditions and transition age youth.

Operating expenditures are budgeted to increase by about $63,200 to nearly $6,119,300. This reflects an increase in the room and board and treatment component of $167,900 for the CCS program, a decrease of $145,100 for residential treatment costs, and a decrease of about $7,600 for room and board and treatment costs for the CRS program. The budget also reflects a 3% increase for nine contracted program staff positions and additional contracted supervision services of $95,100 to assure compliance with CSP and CCS expansion. In addition there is a decrease of $69,400 in medications due to continued coordination of benefits utilizing Medicare Part D.

Interdepartmental Charges reflects a net increase of nearly $3,500 mainly from building maintenance costs to reflect one-time expenditures for carpet replacement and repairs to exterior stucco.

County-Wide Key Strategic Outcome: Cost Effective Services Delivered with Competence and Skill

1 Objective: Optimize use of the new regional CCS benefit to expand service to children, adolescents and transition age adults experiencing Severe Emotional Disorders (SED).
Key Outcome Indicator: Increase the number of children, adolescents and transition age adults experiencing Severe Emotional Disorders (SED) being provided services within the new regional CCS benefit program.

Performance Measure:	2013 Actual	2014 Target	2015 Target
Number of active participants in CCS who are under the age of 21.	6	6	15

Activity – MH Outpatient Intensive	2013 Actual	2014 Budget	2014 Estimate	2015 Budget	Budget Change
Comprehensive Community Services Clients	118	115	119	134	19
Community Support Program Clients	188	191	188	191	0
Case Management Clients	71	70	68	70	0
Total Residential Days of Care	29,623	31,875	34,365	34,793	2,918
Subtotal: CCS Program	12,634	14,235	14,733	14,600	365
Subtotal: CRS Program	7,996	8,030	8,374	8,395	365
CRS (Hours of Care)	8,993	10,582	11,258	11,798	1,216

Mental Health Center

Program Description

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

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

	2013 Actual	2014 Budget	2014 Estimate	2015 Budget	Budget Change
Staffing (FTE)	**49.36**	**49.51**	**49.51**	**47.73**	**(1.78)**
General Government	$0	$0	$0	$0	$0
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$2,732,098	$2,688,839	$2,606,091	$2,717,540	$28,701
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$81,021	$34,725	$37,870	$132,050	$97,325
County Tax Levy	**$3,531,734**	**$3,480,995**	**$3,480,995**	**$3,351,591**	**($129,404)**
Total Revenues	**$6,344,853**	**$6,204,559**	**$6,124,956**	**$6,201,181**	**($3,378)**
Personnel Costs	$4,364,480	$4,351,818	$4,324,564	$4,368,513	$16,695
Operating Expenses	$1,107,898	$1,064,306	$1,001,669	$1,018,606	($45,700)
Interdept. Charges	$731,421	$764,435	$756,993	$814,062	$49,627
Fixed Assets	$13,902	$24,000	$37,027	$0	($24,000)
Total Expenditures	**$6,217,701**	**$6,204,559**	**$6,120,253**	**$6,201,181**	**($3,378)**

Rev. Over (Under) Exp.	$127,152	$0	$4,703	$0	$0

Major Departmental Strategic Outcomes and Objectives for 2015

County-Wide Key Strategic Outcome: Cost Effective Services Delivered with Competence and Skill

1-Objective: Reduce the readmission rate during the 30 days post release by 1%.

Key Outcome Indicator: The re-admission rate is a measure of the effectiveness of inpatient treatment and subsequent community aftercare. The care standard of the Mental Health Center is to have a readmission rate that is less than 10%.

Performance Measure:	2013 Actual	2014 Target	2015 Target
1) 30 Day Readmission Rate	10.4	<10.0	9.4

2-Objective: Expand the use of Certified Peer Specialists (CPS) to include services to consumers of the Mental Health Center inpatient unit.

Key Outcome Indicator: Collect the frequency and duration of CPS services, along with a review of patient satisfaction survey. Program will start in 2014 and be sustained and enhanced in 2015-2016. CPS services will be integarated a minimum of 1 day per week by September 30, 2014, with the goal of a minimum of 2 days per week by 2016.

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
CPS services days per week	N/A	1	1	1

3-Objective: Increase the percentage of completed information transmittals by 10%. This is a new objective in 2015.

Key Outcome Indicator: Timely transmittal of information to aftercare providers is a measure of continuity of care. A newly adopted care standard of the Mental Health Center is to have discharge information transmitted to the patient's designated aftercare provider within 5 days of discharge.

Performance Measure:	2013 Actual	2014 Target	2015 Target
Continuity of Care Transmittals	NA	75%	85%

Activity	2013 Actual	2014 Budget	2014 Estimate	2015 Target	Budget Change
Days of Care	6204	6,200	5800	6175	(25)
Admissions	862	925	800	875	(50)
Discharges	877	925	800	875	(50)
Average Length of Stay (Days)	7.4	6.6	7.2	7.1	0.5

Program Highlights

Charges for services consist mostly of client fee revenues related to the 28 bed adult psychiatric hospital for the acute treatment of mental health including symptom stabilization, medication adjustment and emergency detentions (voluntary or involuntary) including insurance, Medicare/Medicaid and self pay reimbursements, which increases by about $28,700 to about $2,717,500 based on a rate increase of about $36 per day.

Appropriated Fund Balance increases by $97,300 to $132,100 and is budgeted to cover equipment replacement and building improvement items that are needed to remain in compliance with State/Federal hospital regulations (facility is inspected annually). The 2015 appropriation is budgeted to cover the following replacement items: $95,000 for carpet replacement and building stucco repair, $19,550 for HIPAA Compliant Records Shelving, $7,850 for Building and Lobby Chairs, $5,200 for ongoing equipment replacement needs, and $4,500 for card access readers.

Personnel costs increase by $16,700 to about $4,368,500 which includes the net cost to continue for 49.51 FTE positions. Personnel costs reflect the reduction of 2.00 FTE positions being transferred out of the MHC budget into Administrative Services to reflect the changes in the supervision assignment to the HHS Centralized Records Supervisor. In addition, a Licensed Practial Nurse is transferred to the Mental Health Outpatient-Clinical program area, partially offset by the transferring in of 0.20 FTE Mental Health Center Administrator's time from the Mental Health Outpatient-Intensive program area to better reflect the actual operational time spent for this program. Personnel costs also reflect the creation of 1.00 FTE Registered Nurse from a limited term employee to provide Quality Assurance/Performance Improvement duties for compliance with licensing and insurance standards.

Operating expenditures decrease by about $45,700 from $1,064,300 to $1,018,600, mainly due to $29,100 decrease in contracted physician time fees to reflect that a current 1.0 FTE psychiatrist is cross-trained to provide coverage within the inpatient unit during pre-planned vacation or training absences by the staff psychiatrists. Consulting Services decrease by $53,100 as there were previously two positions, a medical coder and quality assurance position, that were formerly contracted and in 2014 moved to full-time status. Operating expenses also reflect an increase of nearly $20,000 to $365,000 in medications due to increased use of new long-acting injectable formulations and newly released treatments.

Interdepartmental Charges are budgeted to increase by nearly $49,700 to $814,100, mainly due to increases in building maintenance by about $57,500 related to physical plant repairs and maintenance projects. This increase in interdepartmental changes is partially offset by decreases in Sheriff's transportation costs by utilizing more intakes by greater use of video conferencing equipment, resulting in a budgeted decrease of $19,100. The Department of Administration (DOA) – Collection Services Charges increased by nearly $10,000 to reflect anticipated 2015 referral levels. For each dollar collected from past due accounts, H&HS retains $0.78, and $0.22 is charged by DOA Collections.

Program Description

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

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

Financial Summary	2013 Actual	2014 Adopted Budget	2014 Estimate	2015 Budget	Change From 2014 Adopted Budget $	%
Revenues						
General Government	$416,958	$383,424	$286,693	$231,645	($151,779)	-39.6%
Fine/Licenses	$0	$0	$0	$0	$0	N/A
Charges for Services	$70,275	$78,244	$72,328	$49,655	($28,589)	-36.5%
Interdepartmental	$0	$0	$0	$0	$0	N/A
Other Revenue	$0	$0	$0	$0	$0	N/A
Appr. Fund Balance	$0	$28,897	$0	$28,897	$0	0.0%
County Tax Levy	**$972,946**	**$1,022,946**	**$1,022,946**	**$1,025,862**	**$2,916**	**0.3%**
Total Revenue Sources	**$1,460,179**	**$1,513,511**	**$1,381,967**	**$1,336,059**	**($177,452)**	**-11.7%**
Expenditures						
Personnel Costs	$103,810	$106,846	$107,011	$109,887	$3,041	2.8%
Operating Expenses	$1,359,710	$1,374,004	$1,264,373	$1,206,044	($167,960)	-12.2%
Interdept. Charges	$12,458	$32,661	$23,054	$20,128	($12,533)	-38.4%
Fixed Assets	$0	$0	$0	$0	$0	N/A
Total Expenditures	**$1,475,978**	**$1,513,511**	**$1,394,438**	**$1,336,059**	**($177,452)**	**-11.7%**
Rev. Over (Under) Exp.	($15,799)	$0	($12,471)	$0	$0	N/A
Position Summary (FTE)						
Regular Positions	1.00	1.00	1.00	1.00	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	1.00	1.00	1.00	1.00	0.00	

Note: The 2014 budget includes a reallocation of $56,788 related to the Community Transition Program from CJCC to the HHS – Mental Health Outpatient budget. The 2013 actual has been restated for comparative purposes.

Program Highlights

General Government revenue is budgeted to decrease by about $151,800 to $231,600, mainly due to a $260,900 reduction in the federally grant-funded expansion of the Alcohol Treatment Court program, which ends September 30, 2014. Also, the Drug Treatment Court grant is budgeted to decrease by $34,400. The CJCC was approved for a nine-month, no-cost extension through 6/30/15 for approximately $86,400 in unspent grant funds. In addition, the State Department of Corrections revenue for the Community Services Options Program increases by about $700 to approximately $23,100. Also, the 2015 budget includes an additional $142,900 of expenditures and revenues related to the state Treatment Alternatives and Diversion (TAD) Grant; the acceptance of this grant was approved with enrolled ordinance 168-O-081. The CJCC accepted the $142,000 grant for the 1-year period of January 1 through December 31, 2014, with the same level of continuation funding available in 2015 and 2016.

Charges for Services are budgeted to decrease by about $28,600 to $49,700 due to lower than anticipated fee revenue from the Alcohol Treatment Court and Day Report Center Programs as a result of decreasing program enrollment. Alcohol Treatment Court participants are charged a monthly fee using an income-based fee scale, which was implemented in June 2009 and is mandatory for all program participants. Day Report Center participants are charged a flat fee based on length of stay in the program, which was implemented in October 2010 and is mandatory for all program participants.

CJCC (cont.)

Fund balance of $28,897 is budgeted to continue the drug court for the 3rd quarter of 2015.

Personnel costs are budgeted to increase by approximately $3,000 to $109,800 for salary and benefits associated with the Coordinator position.

Operating expenses are budgeted to decrease by about $167,900 to $1,206,000, mainly due to a decrease of about $301,900 in operating expenditures for the Alcohol Treatment Court (ATC) expansion grant, which ends 9/30/14. Also, the Drug Treatment Court grant is budgeted to decrease by $27,700. Also, operating expenses for the Treatment Alternatives and Diversion (TAD) Grant is budgeted at $142,900 in 2015.

In addition, this budget includes an increase to contracted services provided by Wisconsin Community Services (WCS), excluding the federal and state grant-funded Drug Treatment Court program, of about $15,900 to $858,700, allowing for a 2% increase to most contracts, except for the Correct Care Solutions contracts that will increase by approximately 3%, per the Sheriff's Department Medical Services contract agreement.

Interdepartmental charges are budgeted to decrease by approximately $12,500 to $20,100, mostly as a result of reduced indirect cost recovery from the federal grants.

Major CJCC Strategic Outcomes and Objectives for 2015

Countywide Key Strategic Outcome: A safe county

1 Objective: Promote the effective and efficient administration of the local criminal justice system.

Key Outcome Indicator: Demonstrate criminal justice system cost savings/cost avoidance based on the combined number of Main Jail and Huber Facility jail days saved as a direct result of programming implemented through the CJCC.

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
Number of Jail Days Saved – Intoxicated Driver Intervention Program (OWI) Program)	17,841	17,500	15,334	15,000
Number of Jail Days Saved – Pretrial Supervision Program	9,063	10,500	5,694	5,500
Number of Jail Days Saved – Alcohol Treatment Court Program	5,249	8,200	3,919	2,000
Number of Jail Days Saved – Day Report Center Program	12,516	16,000	10,042	10,000
Number of Jail Days Saved – Community Service Options Program	2,776	4,500	2,968	2,900
Total Number of Jail Days Saved for all programming	47,445	56,700	37,957*	35,400

*Includes 22.3% reduction in jail days saved for post-conviction programs, per 2014 internal audit recommendations, to reflect potential good time earned by inmates.

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

2 Objective: Provide effective programming for at-risk offenders that promote accountability while enhancing public safety.

Key Outcome Indicator: Decrease impact at-risk offenders have upon criminal justice system resources through high rates of compliance.

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
% of Participants Compliant with Intoxicated Driver Intervention Program Requirements	463 (79%)	80%	480 (79%)	80%
% of Participants Compliant with Pretrial Supervision Program Requirements	223 (73%)	73%	170 (71%)	73%

Activity Workload Data

Alcohol Treatment Court Program*

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

	2013 Actual	2014 Target	2014 Estimate	2015 Target
Total Participants Enrolled	135	175	94	70
Number of Program Graduates**	56	73	50	45

** The federal grant, which allowed for the expansion of the Alcohol Treatment Court Program for a fourth OWI offense, is scheduled to end 9/30/2014. The 2014 budget provides for fourth quarter tax levy funding for the expanded program, but the program will reduce capacity in January 2015 to pre-grant levels.*

*** The program length is approximately 12-18 months*

The total participants enrolled and the number of program graduates is mutually exclusive of each other.

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.

	2013 Actual	2014 Target	2014 Estimate	2015 Target
Community Service Hours Completed	35,547	41,500	36,192	35,500
Total Clients Served	514	500	516	500

Drug Treatment Court Program

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

	2013 Actual	2014 Target	2014 Estimate	2015 Target
Total Participants Enrolled*	45	45	59	55
Number of Program Graduates**	10	15	7	10

**The Drug Treatment Court Program was implemented in March 2012 with a federal grant effective 10/1/2011-9/30/2014. The CJCC was approved for a nine-month, no-cost extension request, which extends the grant through 6/30/2015.*

*** The program length is approximately 12-18 months*

The total participants enrolled and the number of program graduates is mutually exclusive of each other.

Day Report Center Program

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

	2013 Actual	2014 Target	2014 Estimate	2015 Target
Total New Clients Admitted (unduplicated)	320	340	270	275
Total Clients Supervised (unduplicated)	395	450	378	375

Pretrial Intoxicated Driver Intervention Program (OWI Program)

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

	2013 Actual	2014 Target	2014 Estimate	2015 Target
Total New Clients Admitted	561	600	534	530
Total Clients Supervised (unduplicated)	903	900	875	875
OWI Re-Arrests During Program Supervision	9 (1%)	13 (1.5%)	14 (1.6%)	1.5%

Jail Adult Basic Education (ABE) Program

In July 1990, Waukesha County Technical College (WCTC) and the Waukesha County Sheriff's Department began a partnership to provide adult basic education, high school completion, and employability skills to inmates at the Huber facility and, later, at the County Jail. WCTC has received federal funding for a 3rd year through the Adult Education and Family Literacy Act for Institutionalized Individuals for the 2014-2015 federal fiscal year to offset $20,000 in County levy for the program.

	2012/2013 Actual	2013/2014 Actual	2013/2014 Target	2014/2015 Target
Number of Inmates Served	278	239	150	150
Attained General Education Diploma (GED)/High School Equivalency Diploma (HSED)	19	16	22	18
% Improving Academic Literacy Skills	94%	86%	85%	85%

Pretrial Supervision Program

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

	2013 Actual	2014 Target	2014 Estimate	2015 Target
Total Clients Admitted	351	340	316	325
Successful Discharge	223 (73%)	(75%)	170 (71%)	73%

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.

	2013 Actual	2014 Target	2014 Estimate	2015 Target
Inmates Interviewed	2,209	2,100	2,242	2,100
Declined Interviews	37 (2%)	48 (2%)	56 (2%)	48 (2%)
Reports Completed	2,246	2,200	2,298	2,148
Interviews/Reports Verified	793 (35%)	726 (33%)	584 (25%)	752 (35%)

Jail Alcohol and Other Drug Abuse (AODA) Services Program

A life skills program offered to inmates in the jail with an emphasis on AODA education, to include:

- Anger Management
- Relapse Prevention
- Coping Skills
- Release Planning
- Characteristics of Addiction
- Goal Setting

	2013 Actual	2014 Target	2014 Estimate	2015 Target
Inmates Served	888	650	480	550
Number of Program Modules Completed*	107	200	160	175

*(1 Module = 12 hours class time)

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.

	2013 Actual	2014 Target	2014 Estimate	2015 Target
Total Clients Served	229	N/A	284	250
Full-Time Placements	29	N/A	26	25
Part-Time Placements	23	N/A	16	20

*New outcomes – program previously funded through CDBG

Division Summary

The primary purpose of Public Health Services is to address aggregate populations who are at-risk for diseases or injuries that are within the scope of prevention, protection or control.

Financial Summary	2013 Actual	2014 Adopted Budget	2014 Estimate	2015 Budget	Change From 2014 Adopted Budget $	%
Revenues						
General Government	$819,329	$846,059	$875,291	$877,684	$31,625	3.7%
Fine/Licenses	$0	$0	$0	$0	$0	N/A
Charges for Services	$378,768	$397,513	$342,537	$351,120	($46,393)	-11.7%
Interdepartmental	$6,943	$1,000	$3,912	$3,565	$2,565	256.5%
Other Revenue	$0	$0	$0	$0	$0	N/A
Appr. Fund Balance	$0	$0	$0	$0	$0	N/A
County Tax Levy	**$2,395,950**	**$2,415,646**	**$2,415,646**	**$2,420,013**	**$4,367**	**0.2%**
Total Revenue Sources	**$3,600,990**	**$3,660,218**	**$3,637,386**	**$3,652,382**	**($7,836)**	**-0.2%**
Expenditures						
Personnel Costs	$3,112,013	$3,091,498	$3,089,088	$3,083,167	($8,331)	-0.3%
Operating Expenses	$274,944	$336,552	$326,704	$343,028	$6,476	1.9%
Interdept. Charges	$218,213	$232,168	$229,069	$226,187	($5,981)	-2.6%
Fixed Assets	$4,670	$0	$0	$0	$0	N/A
Total Expenditures	**$3,609,840**	**$3,660,218**	**$3,644,861**	**$3,652,382**	**($7,836)**	**-0.2%**
Rev. Over (Under) Exp.	($8,850)	$0	($7,475)	$0	$0	N/A
Position Summary (FTE)						
Regular Positions	37.84	36.84	36.84	34.84	(2.00)	
Extra Help	2.32	2.32	2.32	2.48	0.16	
Overtime	0.00	0.00	0.00	0.00	0.00	
Total FTEs	40.16	39.16	39.16	37.32	(1.84)	

County-Wide Key Strategic Outcome: A Safe County

1 Objective: Increase communicable disease and preparedness competencies and skills to meet Federal and State requirements for public health employees to ensure an effective response to communicable disease, outbreaks, natural disasters and/or international biological threats.

Key Outcome Indicator: Assure that all 80 CDC required nationally reportable diseases are investigated.

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
Number of communicable disease reports that are followed up and investigated.	2,134	2,200	2,251	2,200

County-Wide Key Strategic Outcome: Provide Quality Programs & Services

2 Objective: Ensure surveillance and analysis of county-wide public health problems and collaborate with community partners to remediate identified issues.

Key Outcome Indicator: Completion of Community Health Assessment identifying major Waukesha County health problems and implementation of a Community Health Improvement Plan.

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
Percentage of Community Health Improvement Plan (CHIPP) completed.	50%	75%	75%	100%

County-Wide Key Strategic Outcome: Provide Cost-Effective Services

3 Objective: Provide cost effective public health (PH) services to assure compliance with the State of Wisconsin Public Health Statutes to maintain a level II public health department through 140 certification every 5 years and prepare for national accreditation status.

Key Outcome Indicator: Position and track progress of the Public Health Division in meeting State of Wisconsin 140 certification and national accreditation standards required by 2020.

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
Compliance with level II 140 certification.	100%	100%	100%	100%
Percentage of national accreditation standards met	5%	20%	20%	40%

County-Wide Key Strategic Outcome: Assist At-Risk Citizens

4 Objective: Increase early identification and case management of chronic diseases through public health screenings and targeted outreach efforts.

Key Outcome Indicator: 85% of clients with identified chronic diseases will be referred for medical treatment and their disease stabilization will be managed.

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
Number of clients screened for chronic diseases	590	615	600	590
Number of clients provided with case management and proper referral after identification of chronic diseases.	40	45	40	45

Public Health (Cont.)

5 Objective: Provide comprehensive preventative health services across the life span to improve health, quality of life and growth and development.

Key Outcome Indicator: 95% of infants enrolled in public health services born at healthy birth weight; 90% of children enrolled in WIC identified as nutrition deficient have successful remediation; 90% of children at-risk for abuse and neglect have optimized growth and development through Public Health programs.

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
% of infants born at a healthy birth weight.	80%	95%	85%	95%
% of children enrolled in WIC successfully remediated	90%	90%	90%	90%
% of at-risk children with optimized growth and development through Public Health programing.	85%	90%	88%	90%

Program Descriptions

The Public Health Administration staff provides administrative support to the Public Health sections; provides public health assessment, program development and evaluation, and provides timely reports for accountability. Additionally, the staff are responsible for the maintenance of the State of Wisconsin Level II certification status and the future national accreditation.

The purpose of Child Health Program services is to ensure healthy Waukesha County at-risk children. The Child Health Program is directed toward high-risk children who are at-risk for lead poisoning, arrested growth and development and medical problems due to neglect or abuse. Childhood Lead Poisoning screenings, HealthCheck physical examination screenings and Child-at-Risk (CAR) physical assessments and case management for possible physical abuse or medical neglect are offered.

The purpose of the Maternal Health Prenatal Care Coordination Program is to ensure healthy birth outcomes of Waukesha at-risk pregnant women. The Maternal Health Program is directed toward high-risk pregnant women at risk for delivering malformed and/or developmentally delayed infants due to malnutrition and low birth weight, alcohol and drug abuse, cigarette smoking and sexually transmitted diseases.

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 vouchers specifically outlining food purchases that will remedy nutritional deficits.

Chronic Disease Prevention and Control program provides health screenings and case management in the community, clinics and in the home. Services are directed at early identification of the preventable chronic diseases such as vision, hearing problems in children and adults for diabetes, heart diseases, hypertension, anemia and cancer. Adolescent and adult urine drug screening is available to support the recovery of individuals with addictions to alcohol, opioids and methamphetamines. These programs are required for Level II Public Health status.

The Community Health and Disease Surveillance program (CHDS) is responsible for the monitoring of the incidence and prevalence rates of emerging County-wide public health problems, preventable chronic diseases, and communicable disease related issues. This program provides statistical assessment, analysis and evaluation, which is found in the County Health Report Card and in the Community Health Assessment and Improvement Plan (CHIP). This program recommends public health interventions to control or contain County diseases and/or identified public health problems effecting aggregate populations.

The Communicable Disease Control and Prevention Program executes State of Wisconsin public health statutes to control local communicable diseases through surveillance, prevention and implementation of control measures. Food borne outbreaks are controlled through integrated services with the Environmental Health Division of the Waukesha County Parks and Land Use Department. As emergency first responders, the Public Health Division responds to all communicable disease outbreaks and is required to be trained in the Incident Command System of emergency government to control these large scale outbreaks. Communicable disease assessments are provided to all age groups along with health education, counseling and referral. This area also includes the Sexually Transmitted Diseases (STD) program, which is designed to identify, track and contain the spread of sexually transmitted diseases. Additionally, the Public Health Division tracks incidence and prevalence rates of STDs in Waukesha County. STD clinics are available for assessment, laboratory testing and treatment and counseling. Anonymous Human Immunodeficiency Virus (HIV) testing is made available to identify HIV infections. Persons with Acquired Immune Deficiency Syndrome (AIDS) disease are followed up for disease control, education and linking to community resources.

PUBLIC HEALTH: Program Units

Financial Summary	2013 Actual	2014 Adopted Budget	2014 Estimate	2015 Budget	Change From 2014 Adopted Budget $	%
Public Health Administration						
Staffing (FTE)	**3.00**	**3.00**	**3.00**	**2.47**	**-0.53**	
Revenues	$10,928	$15,000	$15,000	$6,824	($8,176)	-54.5%
Appr. Fund Balance	$0	$0	$0	$0	$0	N/A
County Tax Levy	$351,107	$363,916	$363,916	$338,581	($25,335)	-7.0%
Expenditures	$361,474	$378,916	$371,159	$345,405	($33,511)	-8.8%
Rev. Over (Under) Exp.	$561	$0	$7,757	$0	-	N/A
Child Health						
Staffing (FTE)	**3.94**	**3.55**	**3.55**	**3.40**	**-0.15**	
Revenues	$182,260	$182,450	$177,674	$173,993	($8,457)	-4.6%
Appr. Fund Balance	$0	$0	$0	$0	$0	N/A
County Tax Levy	$161,989	$117,473	$117,473	$151,205	$33,732	28.7%
Expenditures	$330,016	$299,923	$303,334	$325,198	$25,275	8.4%
Rev. Over (Under) Exp.	$14,233	$0	($8,187)	$0	-	N/A
Maternal Health						
Staffing (FTE)	**5.51**	**4.71**	**4.71**	**4.71**	**0.00**	
Revenues	$108,771	$112,591	$107,591	$105,268	($7,323)	-6.5%
Appr. Fund Balance	$0	$0	$0	$0	$0	N/A
County Tax Levy	$363,383	$306,330	$306,330	$329,785	$23,455	7.7%
Expenditures	$476,376	$418,921	$412,252	$435,053	$16,132	3.9%
Rev. Over (Under) Exp.	($4,222)	$0	$1,669	$0	-	N/A
Women, Infants, Children Nutrition Program (WIC)						
Staffing (FTE)	**5.89**	**5.89**	**5.89**	**5.89**	**0.00**	
Revenues	$429,847	$439,136	$463,771	$467,649	$28,513	6.5%
Appr. Fund Balance	$0	$0	$0	$0	$0	N/A
County Tax Levy	$0	$0	$0	$0	$0	N/A
Expenditures	$431,988	$439,136	$463,771	$467,649	$28,513	6.5%
Rev. Over (Under) Exp.	($2,141)	$0	$0	$0	-	N/A
Community Health						
Staffing (FTE)	**7.60**	**8.14**	**8.14**	**8.12**	**-0.02**	
Revenues	$226,289	$241,195	$245,852	$247,388	$6,193	2.6%
Appr. Fund Balance	$0	$0	$0	$0	$0	N/A
County Tax Levy	$410,073	$466,588	$466,588	$489,739	$23,151	5.0%
Expenditures	$632,614	$707,783	$716,460	$737,127	$29,344	4.1%
Rev. Over (Under) Exp.	$3,748	$0	($4,020)	$0	-	N/A
Communicable Disease Control						
Staffing (FTE)	**14.22**	**13.87**	**13.87**	**12.73**	**-1.14**	
Revenues	$246,945	$254,200	$211,852	$231,247	($22,953)	-9.0%
Appr. Fund Balance	$0	$0	$0	$0	$0	N/A
County Tax Levy	$1,109,398	$1,161,339	$1,161,339	$1,110,703	($50,636)	-4.4%
Expenditures	$1,377,372	$1,415,539	$1,377,885	$1,341,950	($73,589)	-5.2%
Rev. Over (Under) Exp.	($21,029)	$0	($4,694)	$0	-	N/A
Total Public Health Division						
Revenues	$1,205,040	$1,244,572	$1,221,740	$1,232,369	($12,203)	-1.0%
Appr. Fund Balance	$0	$0	$0	$0	$0	N/A
County Tax Levy	$2,395,950	$2,415,646	$2,415,646	$2,420,013	$4,367	0.2%
Expenditures	$3,609,840	$3,660,218	$3,644,861	$3,652,382	($7,836)	-0.2%
Rev. Over (Under) Exp.	($8,850)	$0	($7,475)	$0	-	N/A

Position Summary (FTE)					
Regular Positions	37.84	36.84	36.84	34.84	(2.00)
Extra Help	2.32	2.32	2.32	2.48	0.16
Overtime	0.00	0.00	0.00	0.00	0.00
Total	40.16	39.16	39.16	37.32	(1.84)

Program Highlights

Public Health Administration revenues are budgeted at $6,824 which is a decrease of nearly $8,200 that is due to a decrease in General Government revenues related to a decline in funding from the Preventive Health and Health Service grant. Public Health Administration expenditures are budgeted at nearly $345,500 which is a decrease of approximately $33,500. Personnel costs decrease about $29,000 mainly due to 0.53 FTE personnel transferred to the Community Health program related to the Preparedness Grant and a decrease in Operating costs of nearly $8,200 mainly due to a decrease in contracted services as a result of the decrease in General Government revenue. Interdepartmental charges are budgeted to increase by about $3,700 due primarily to an increase in the general liability insurance allocation. Due to the above changes, the County Tax Levy funding for Public Health Administration is decreased by about $25,300 to $338,581.

Child Health revenues are budgeted at almost $174,000 which is a decrease of approximately $8,500 mainly due to a decrease in Charges for Services revenues of $10,280 due to HealthCheck examination fee revenues. Child Health expenditures are budgeted at nearly $325,200 which is an increase of nearly $25,300 mainly due to an increase in Operating expenses that are budgeted to increase by about $24,000 due to increases in medical supplies of $20,000 for lead kits, $3,000 for dental varnishing; and $3,000 for interpretation services. Personnel costs increase almost $2,300 due to the cost to continue for current staff, offset by the abolishment of 0.15 FTE Public Health Technician position. Interdepartmental charges decreased $1,000 due to decreases in fixed phone and computer maintenance charges. Due to the above changes, the County Tax levy for Child Health increases by about $33,700 to approximately $151,200.

Maternal Health revenues are budgeted at nearly $105,300 which is a decrease of about $7,300 mainly due to a decrease in Prenatal Care Coordination (PNCC) Charges for Services resulting from a decrease in clients. Maternal Health expenditures are budgeted at about $435,000 which is an increase of approximately $16,100. Maternal Health Personnel Costs will increase about $12,100 due to the cost to continue for existing staff. Operating expenses will increase about $4,300 mainly due to a $3,000 increase in interpretation services. Due to the above changes, the County Tax Levy funding for Maternal Health is budgeted to increase by approximately $23,500 to $329,785.

Women, Infants and Children Nutrition revenues are budgeted at about $467,600 which is an increase of almost $28,500 or 6.5%, due to an increase in the General Government revenue Women, Infant, and Children federal grant funding allocation. Women, Infants and Children Nutrition expenditures are budgeted at approximately $467,600 which is an increase of $28,500 mainly due to Personnel costs increase about $35,500 primarily due to a $14,000 increase in health insurance based on employee selections and costs to continue the 5.89 FTE assigned to this program. Operating Expenses decrease almost $7,800 mainly due to a reduction of interpretation services. Interdepartmental charges are budgeted to increase by about $800 to about $36,800 mainly due to an increase in postage costs. The Tax Levy for Women, Infants and Children Nutrition remains at zero.

Community Health revenues are budgeted at approximately $247,400 which is an increase of about $6,200. General Government revenues increase almost $4,800 due to an increase in the Cities Readiness Initiative Grant and an Interdepartmental revenue increase of $1,440 related to County employee CPR classes. Community Health expenditures are budgeted at about $737,200 which is an increase of about $29,300 or 4.0%, mainly due to a Personnel costs increase of nearly $41,400 to $676,900 related to the cost to continue for current staff, as well as, the realignment of grant personnel in which a 1.0 FTE Administrative Assistant is transferred into this program from the Communicable Disease Control program and 0.53 FTE of an Administrative Specialist is transferred in from Public Health Administration. This is offset by the transfer of 0.15 FTE Public Health Supervisor to Communicable Disease Control. Also, 0.85 FTE Public Health Technician and 0.20 FTE Public Health Nurse are abolished. Also, extra help is reduced by $22,200 for a 0.35 FTE reduction in this program area. Operating expenses are budgeted at $35,600 which is a decrease of about $8,500 due to the reduction of Cities Readiness Initiative Grant operating expenditures that offsets the increase in Cities Readiness Initiative Grant personnel. Interdepartmental charges decrease nearly $3,600 to about $24,600 mainly due to a decrease in the allocation of computer maintenance costs. Due to the above changes, the County Tax Levy for Community Health increases about $23,200 to approximately $489,750.

Communicable Disease Control revenues are budgeted at nearly $231,300 which is a decrease of almost $23,000. The decrease is due to a Charges for Services revenue decrease of over $26,100 resulting from declining client numbers in the Flu, Occupational Hepatitis B, Travel, and Childhood Immunization Clinic programs. Community Clinic utilization has declined by approximately 25 to 30% due to the increased utilization of the walk-in clinic within the new HHS Building and the implementation of the Affordable Care Act that provides coverage and access to adult and childhood immunizations from primary care providers. Due to these changes, the Public Health Division will evaluate the cost-effectiveness of the community clinics in 2015. The revenue decreases are offset by an approximate increase of $2,000 to General Government revenues for the Immunization Grant. Communicable Disease Control expenditures are budgeted at nearly $1,342,000 which is a decrease of about $73,600. Personnel costs decreased almost $70,600 mostly due to the abolishment of a Public Health Nurse of which 0.80 FTE is allocated to this program. Also, a 1.0 FTE Administrative Assistant is transferred out to the Community Health Program. This is offset by a 0.51 FTE increase in temporary extra help and a transfer in of 0.15 FTE of a Public Health Supervisor from the Community Health program. Operating expenses are budgeted to increase nearly $2,600 due to interpretation services charges. Interdepartmental charges decrease about $5,600 mainly due to the elimination of the vehicle replacement charge and lower cell phone fixed costs. Due to the above changes, the County Tax Levy for Communicable Disease Control decreases over $50,600 to $1.11 million.

Activities: Public Health Administration

In May 2014, the Waukesha County Community Health Assessment and Improvement Plan was officially approved by the CHIP Steering Committee. Twelve community public, private and not-for-profit agencies continue with remediation programs to arrest CHIP identified county health problems. HHS interdivisional cooperation developed Public Health Division urine drug screening for the monitoring of recovering individuals who have alcohol, opioid, and methamphetamine additions.

Activities: Child Health

Workload - Output Data	2013 Actual	2014 Budget	2014 Estimate	2015 Budget	Budget Change
Number of children tested for lead poisoning	1,705	1,650	1,600	1,550	(100)
Total number of children treated for lead poisoning	10	9	10	9	0
Number of Healthcheck examinations	2,375	2,100	2,100	2,050	(50)
Number of children referred with medical conditions	166	160	140	145	(15)

Activities: Maternal Health: Prenatal Care Coordination Program (PNCC)

	2013 Actual	2014 Budget	2014 Estimate	2015 Budget	Budget Change
I. **Medicaid Program:** Number of pregnant women PNCC screened	315	320	306	300	(20)
A. Number of women enrolled	125	130	115	120	(10)
B. Number of women who delivered full term infants of average birth weight	120	120	100	110	(10)
II. **Non-Medicaid Program:** Number of pregnant women PNCC screened	85	90	80	85	(5)
A. Number of women enrolled	80	85	75	75	(10)
B. Number of women who delivered full term infants of average birth weight	72	80	70	70	(10)

Activities: (WIC)

	2013 Actual (b)	2014 Budget	2014 Estimate	2015 Budget	Budget Change
State estimated # of eligible low income population per month for Waukesha County (a)	4,700	4,180	4,700	4,700	520
Total number of mothers, infants/children served per year in the WIC Program	3,770	3,800	3,600	3,600	(200)
Annual number of infants/children nutritionally deficient enrolled in the WIC program	2,700	2,300	2,700	2,700	400
The annual number of children with improved nutritional status after WIC program intervention	2,700	2,300	2,700	2,700	400
Monthly WIC enrollment of at-risk mothers, infants and children for Waukesha County	2,342	2,177	2,170	2,170	(7)

(a) Based on the 2010 US Bureau of Census, Waukesha County Poverty Estimates.

(b) From January 1, 2013 through December 31, 2013 WIC food vouchers supplemented Waukesha County retail food vendors by $2,042,011 and local Waukesha County produce farmers by $9,921.

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Activities: Health

Chronic Disease Prevention: Level I	2013 Actual	2014 Budget	2014 Estimate	2015 Budget	Budget Change
Community preventative health screenings and health fairs	590	615	600	590	(25)
Numbers of medical problems identified and remediated from health screens	40	45	40	45	0

Activities: Community Health

CDC Medical Prophylaxis/Medical Supplies Inventory Management: Trainings, Drills and Exercises to maintain skill sets.

Preparedness: Level I	2013 Actual	2014 Budget	2014 Estimate	2015 Budget	Budget Change
Training Skill Sets (69 competencies)	94%	91%	89%	92%	1%
Drills/Exercises	5	5	5	5	0
N95 Fit Testing	54	56	52	52	(4)
ICS Courses Maintained	54	53	50	50	(3)

Activities: Community Health

Cities Readiness Initiative

In 2014, the Public Health Division participated in a state-wide State of Wisconsin bioterrorism Antrax exercise. This preparedness exercise required the activation of a fully staffed EOC with county executive, cabinet, and multiple county first responders. Additionally, the Public Health Division Cities Readiness Initiative local response received a 100% from the Centers for Disease Control and Prevention.

Activities: Communicable Disease Control/STD

Communicable Disease Control: Level I	2013 Actual	2014 Budget	2014 Estimate	2015 Budget	Budget Change
Crisis CD Clients: Category I	143	90	120	140	50
General CD Clients: Category II	626	735	648	700	(35)
Public Health Episodic Investigations	58	90	104	100	10
Tuberculosis (TB) Clients	171	195	212	200	5
TB Skin Tests	1,091	1,080	1,100	1,100	20
Children Immunized	1,197	1,093	859	825	(268)
Childhood Vaccines Administered	2,053	2,187	1,725	1,650	(537)
Adults Immunized	1,597	2,000	1,570	1,480	(520)
Adults Vaccines Administered	2,634	2,994	2,100	2,005	(989)

Activities: Communicable Disease Control/STD

Sexually Transmitted Disease: Level I	2013 Actual	2014 Budget	2014 Estimate	2015 Budget	Budget Change
Individuals Screened by the STD Clinic	183	260	180	186	(74)
Number of infections identified in the STD Clinic	45	50	45	49	(1)
STD Investigations (community reported)	749	760	780	780	20

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Division Summary

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

Financial Summary	2013 Actual	2014 Adopted Budget	2014 Estimate	2015 Budget	Change From 2014 Adopted Budget $	%
Revenues						
General Government	$13,000	$13,000	$13,000	$13,000	$0	0.0%
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	**$282,595**	**$274,074**	**$274,074**	**$284,085**	**$10,011**	**3.7%**
Total Revenue Sources	**$295,595**	**$287,074**	**$287,074**	**$297,085**	**$10,011**	**3.5%**
Expenditures						
Personnel Costs	$219,834	$226,529	$225,442	$233,481	$6,952	3.1%
Operating Expenses	$29,018	$42,905	$40,977	$42,905	$0	0.0%
Interdept. Charges	$16,774	$17,640	$17,363	$20,699	$3,059	17.3%
Fixed Assets	$0	$0	$0	$0	$0	N/A
Total Expenditures	**$265,626**	**$287,074**	**$283,782**	**$297,085**	**$10,011**	**3.5%**
Rev. Over (Under) Exp.	$29,969	$0	$3,292	$0	$0	N/A
Position Summary (FTE)						
Regular Positions	3.70	3.70	3.70	3.70	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	3.70	3.70	3.70	3.70	0.00	

HEALTH AND HUMAN SERVICES (Veterans' Services)

Financial Summary	2013 Actual	2014 Adopted Budget	2014 Estimate	2015 Budget	Change From 2014 Adopted Budget $	%
Information Assistance						
Revenues	$13,000	$13,000	$13,000	$13,000	$0	0.0%
County Tax Levy	$271,202	$262,681	$262,681	$272,692	$10,011	3.8%
Expenditures	$257,861	$275,681	$272,421	$285,692	$10,011	3.6%
Rev. Over (Under) Exp.	$26,341	$0	$3,260	$0	-	N/A
Veteran's Service Commission						
Revenues	$0	$0	$0	$0	$0	N/A
County Tax Levy	$11,393	$11,393	$11,393	$11,393	$0	0.0%
Expenditures	$7,765	$11,393	$11,361	$11,393	$0	0.0%
Rev. Over (Under) Exp.	$3,628	$0	$32	$0	-	N/A
Veterans' Services Division Total						
Revenues	$13,000	$13,000	$13,000	$13,000	$0	0.0%
County Tax Levy	$282,595	$274,074	$274,074	$284,085	$10,011	3.7%
Expenditures	$265,626	$287,074	$283,782	$297,085	$10,011	3.5%
Rev. Over (Under) Exp.	$29,969	$0	$3,292	$0	-	N/A

Program Descriptions

The Veterans' Service Division counsels and assists veterans and their dependents in applying for all Federal and State veterans' entitlements. Referrals are made to other Federal, State, and local agencies for benefits from other programs. Information related to veterans' issues is collected, updated, made available on the Internet, and distributed where and when appropriate.

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

County-Wide Key Strategic Outcome: Quality Programs & Services

1 Objective: Provide an America flag and marker to identified veterans grave sites in Waukesha County.

Key Outcome Indicator: Distribute flags and markers with accuracy compared to the number procured and distributed.

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
Percentage accuracy of distribution.	94%	95%	96%	95%

County-Wide Key Strategic Outcome: Provide Cost-Effective Services

2 Objective: Inform Waukesha County veterans of all benefits they are qualified for.

Key Outcome Indicator: Provide onsite benefit briefings to Service Organizations, Assisted Living Centers and Senior Housing Complexes yearly

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
Number of Onsite Presentation.	49	36	43	36

Program Highlights

General Government revenues of $13,000 consist of a grant from the State and remains unchanged from 2014 budget levels. Personnel Costs increase nearly $7,000 due to the cost to continue of 3.70 FTE positions, and Interdepartmental charges increase about $3,100 mainly due to increased technology maintenance and replacement charges related to a new computer to be utilized for meetings and conferences. Operating Expenses are budgeted at about $42,900, and remains unchanged from 2014 budget levels. This includes the Veterans' Services costs related to grave flags and markers of nearly $13,400, as well as relief expended by the Veterans' Service Commission budgeted at $10,000, unchanged from 2014.

The Veterans' Service Commission met only three times in 2013 and four times so far in 2014. Funding procured from other civic or veteran service organizations was approximately $3,400. Total direct assistance provided was about $10,700 of which 68% was tax levy and 32% private sources.

The Veterans' Services Division recently updated benefit brochures and placed them online. The division also added the QR (Quick Response) Reader symbol to the brochures, business cards, and e-mail signature line and created a Waukesha County Veterans' Services page on Facebook.

Activity - Output Indicators

	2013 Actual	2014 Budget	2014 Estimate	2015 Budget	Budget Change
Total dollars to Waukesha County veterans (a)	$238 mil	$205 mil	$240 mil	$241 mil	$36 mil
Clients interviewed and counseled (In Office) (b)	3,403	3,600	3,600	3,600	0
Number of appearances on behalf of veterans	49	50	55	50	0
Miles traveled on veterans' affairs	3,913	3,330	3,330	3,300	0
Incoming phone calls answered	8,188	7,950	8,000	8,000	50
Contacts by E-Mail (requiring a response)	6,148	5,700	7,000	7,000	1,300

(a) This figure reflects the value of all Federal and State benefits awarded to county veterans. Based on the 2013 data this would equate to $841 of benefit returned for each tax levy dollar expended.

(b) Increase use of e-mail and phones has resulted in a decrease of onsite interviews. Additionally, it is difficult to contact recently discharged veteran when we do not know who they are or where they reside. We no longer receive the list of newly discharged veterans from the State.

Division Summary

Health & Human Services – Aging & Disability Resource Center (ADRC) General Fund operations are responsible for planning, providing, and coordinating programs that address the needs of Waukesha County at-risk adults, older adults, people with disabilities, and their caregivers. The General Fund is comprised of four program areas: Adult Protective Services(APS), Transportation, Community Services and Nutrition.

The General Fund includes APS activities as the lead-reporting agency for instances of Abuse and Neglect for Adults and Elders At-Risk in Waukesha County. This fund provides services to vulnerable adults who are not eligible for the State's Family Care Benefit.

Transportation services are contracted for accessible transportation for older adults and adults with disabilities.

Community Services incudes information and assistance/case management, community supports and ADRC administration. Programs encourage collaboration and coordination of resources, activities, and services.

The Aging and Disability Resource Center's Senior Dining and Home Delivered Meals programs function under the provisions of the Title IIIC-1 and C-2 Older Americans Act, as amended. The programs provide low cost nutritious meals meeting one third of the recommended dietary allowance to persons age 60 or older with emphasis placed on outreaching the targeted frail, isolated, homebound and disadvantaged older population.

County-Wide Key Strategic Outcome: A Safe County

1 Objective: Along with community partners, distribute emergency kits to at-risk adults and adults with disabilities. to provide resources to assist during an emergency.

Key Outcome Indicator: Distribute 200 emergency kits annually.

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
Number of emergency kits distributed	125	200	200	200

County-Wide Key Strategic Outcome: Provide quality Programs & Services

2 Objective: Implement statewide county best practices for Mild Cognitive Impairment Screens.

Key Outcome Indicator: Train all ADRC Specialist staff in best practices for Mild Cognitive Impairment Screens .

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
Percentage of staff trained	N/A	N/A	N/A	100%

*New objective-no prior data

3 Objective: Participate in Thriving Waukesha with community partners to improve unmet transportation needs.

Key Outcome Indicator: Develop an action plan and implement at least one new initiative each year.

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
Percentage of action plan completed	N/A	N/A	N/A	1

*New objective-no prior data

County-Wide Key Strategic Outcome: Provide quality Programs & Services

4 Objective: Provide yearly assessments of Waukesha County high-risk adults at the Clearview Facility for alternate placement.

Key Outcome Indicator: All residents or guardians receive counseling to make them aware of alternate placement options.

Performance Measure:	2013 Actual	2014 Target	2014 Estimate	2015 Target
Percentage of residents assessed.	N/A	100%	100%	100%

*New objective-no prior data

Financial Summary	2013 Actual	2014 Adopted Budget	2014 Estimate	2015 Budget	Change From 2014 Adopted Budget $	%
Revenues						
General Government	$2,559,059	$2,541,072	$2,532,340	$2,540,503	($569)	**0.0%**
Fine/Licenses	$0	$0	$0	$0	$0	**N/A**
Charges for Services	$87,114	$101,000	$96,303	$101,000	$0	**0.0%**
Interdepartmental	$0	$0	$0	$0	$0	**N/A**
Other Revenue	$446,535	$435,353	$444,323	$459,260	$23,907	**5.5%**
Appr. Fund Balance	$15,339	$2,100	$6,660	$8,200	$6,100	**290.5%**
County Tax Levy	**$2,573,175**	**$2,812,319**	**$2,812,319**	**$2,556,788**	**($255,531)**	**-9.1%**
Total Revenue Sources	**$5,681,222**	**$5,891,844**	**$5,891,945**	**$5,665,751**	**($226,093)**	**-3.8%**
Expenditures						
Personnel Costs	$1,804,383	$1,872,492	$1,849,275	$1,862,726	($9,766)	**-0.5%**
Operating Expenses	$3,596,133	$3,804,671	$3,627,336	$3,552,299	($252,372)	**-6.6%**
Interdept. Charges	$245,662	$214,681	$250,638	$250,726	$36,045	**16.8%**
Fixed Assets	$0	$0	$0	$0	$0	**N/A**
Total Expenditures	**$5,646,178**	**$5,891,844**	**$5,727,249**	**$5,665,751**	**($226,093)**	**-3.8%**
Rev. Over (Under) Exp.	$35,044	$0	$164,696	$0	**$0**	**N/A**
Position Summary (FTE)						
Regular Positions	24.64	24.64	24.64	23.98	(0.66)	
Extra Help	2.81	2.81	2.81	2.81	0.00	
Overtime	0.00	0.00	0.00	0.00	0.00	
Total FTEs	27.45	27.45	27.45	26.79	(0.66)	

ADRC General: Program Units

Financial Summary	2013 Actual	2014 Adopted Budget	2014 Estimate	2015 Budget	Change From 2014 Adopted Budget $	%
Adult Protective Services						
Staffing (FTE)	**11.00**	**11.00**	**11.00**	**11.00**	**0.00**	
Revenues	$585,664	$599,862	$595,429	$600,126	$264	0.0%
Appr. Fund Balance	$0	$0	$0	$0	$0	N/A
County Tax Levy	$1,492,219	$1,845,475	$1,845,475	$1,642,023	($203,452)	-11.0%
Expenditures	$2,406,207	$2,445,337	$2,446,505	$2,242,149	($203,188)	-8.3%
Rev. Over (Under) Exp.	($328,324)	$0	($5,601)	$0	-	N/A
Transportation Services						
Staffing (FTE)	**1.10**	**1.10**	**1.10**	**1.30**	**0.20**	
Revenues	$812,567	$826,697	$818,469	$842,073	$15,376	1.9%
Appr. Fund Balance	$0	$0	$0	$0	$0	N/A
County Tax Levy	$337,377	$247,301	$247,301	$256,073	$8,772	3.5%
Expenditures	$1,006,588	$1,073,998	$1,009,324	$1,098,146	$24,148	2.2%
Rev. Over (Under) Exp.	$143,356	$0	$56,446	$0	-	N/A
Community Services						
Staffing (FTE)	**5.89**	**5.89**	**5.89**	**5.24**	**-0.66**	
Revenues	$530,066	$531,591	$487,231	$499,183	($32,408)	-6.1%
Appr. Fund Balance	$0	$0	$0	$0	$0	N/A
County Tax Levy	$407,551	$413,182	$413,182	$426,493	$13,311	3.2%
Expenditures	$835,307	$944,773	$908,030	$925,676	($19,097)	-2.0%
Rev. Over (Under) Exp.	$102,310	$0	($7,617)	$0	-	N/A
Nutrition						
Staffing (FTE)	**9.46**	**9.46**	**9.46**	**9.25**	**-0.21**	
Revenues	$1,164,411	$1,119,275	$1,171,837	$1,159,381	$40,106	3.6%
Appr. Fund Balance	$15,339	$2,100	$6,660	$8,200	$6,100	290.5%
County Tax Levy	$336,028	$306,361	$306,361	$232,199	($74,162)	-24.2%
Expenditures	$1,398,076	$1,427,736	$1,363,390	$1,399,780	($27,956)	-2.0%
Rev. Over (Under) Exp.	$117,702	$0	$121,468	$0	-	N/A
Total ADRC						
Revenues	$3,092,708	$3,077,425	$3,072,966	$3,100,763	$23,338	0.8%
Appr. Fund Balance	$15,339	$2,100	$6,660	$8,200	$6,100	290.5%
County Tax Levy	$2,573,175	$2,812,319	$2,812,319	$2,556,788	($255,531)	-9.1%
Expenditures	$5,646,178	$5,891,844	$5,727,249	$5,665,751	($226,093)	-3.8%
Rev. Over (Under) Exp.	$35,044	$0	$164,696	$0	-	N/A

Position Summary (FTE)					
Regular Positions	24.64	24.64	24.64	23.98	(0.66)
Extra Help	2.81	2.81	2.81	2.81	0.00
Overtime	0.00	0.00	0.00	0.00	0.00
Total	27.45	27.45	27.45	26.79	(0.66)

Adult Protective Services

Program Description

Provides cost effective service intervention for vulnerable adults to ensure their safety and well-being, protects them from exploitation and harm, and preserves their maximum level of personal independence.

	2013 Actual	2014 Budget	2014 Estimate	2015 Budget	Budget Change
Staffing (FTE)	**11.00**	**11.00**	**11.00**	**11.00**	**0.00**
General Government	$486,706	$486,706	$486,706	$486,706	$0
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$86,984	$101,000	$96,303	$101,000	$0
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$11,974	$12,156	$12,420	$12,420	$264
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$1,492,219**	**$1,845,475**	**$1,845,475**	**$1,642,023**	**($203,452)**
Total Revenues	**$2,077,883**	**$2,445,337**	**$2,440,904**	**$2,242,149**	**($203,188)**
Personnel Costs	$881,108	$916,870	$920,567	$938,115	$21,245
Operating Expenses	$1,375,792	$1,411,656	$1,370,720	$1,146,629	($265,027)
Interdept. Charges	$149,307	$116,811	$155,218	$157,405	$40,594
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$2,406,207**	**$2,445,337**	**$2,446,505**	**$2,242,149**	**($203,188)**
Rev. Over (Under) Exp.	($328,324)	$0	($5,601)	$0	$0

Program Highlights

General Government revenues include Supportive Home Care and State Basic County Allocations funding which are unchanged in the 2015 budget.

Charges for Services for guardians are budgeted to remain at $101,000 for adults who are found to be legally incompetent and are a danger to themselves or others. The Waukesha County Department of Health and Human Services (HHS) is obligated to provide protection and services. Law Enforcement and Adult Protective Services (APS) utilize Waukesha Memorial Hospital as a placement site for emergency protective placements for both adults at risk and elder adults at risk. HHS pays for the episode and then bills the client to recapture the costs.

Other revenue includes social security reimbursements for clients served by this program where the County is the protective payee.

Net personnel costs are budgeted to increase by $21,250 or about 2% to $938,100, primarily for the cost to continue the 11.00 FTE assigned to this program.

Net operating expenditures are budgeted to decrease by about $265,000 to $1,146,600 mainly due to a $336,000 decrease in payment of $502,200 for Marsh Country Health Alliance for Clearview Nursing Home and Facility for Individuals with Intellectual Disabilities (IID) in Dodge County. The decrease is based on Waukesha County's Assessment Rate decrease due to the Alliance "certified loss" related to the 2013 filed Clearview Medicaid nursing home cost report for the approximately 24 Waukesha County residents who reside at the facility. As a member of the Alliance, Waukesha County has the ability to place additional residents if the need arises. In addition, contracted services related to expenditures for the program increases by $69,800 to $621,100, based on the current year trending and an anticipation of more clients requiring more services.

Interdepartmental charges overall are budgeted to increase about $40,600 primarily due to budgeted increase in Corporation Counsel legal fees of $38,200.

Adult Protective Services (continued)

Activity

	2013 Act.	2014 Bud.	2014 Est.	2015 Bud.	Change
Number of Watts Court Ordered Assessment	297	310	349	375	65
Average Caseload for seven Dispositional Workers	30	36	42	46	10
Emergency Protective Placements	50	48	48	52	4
Chapter 51.67	27	NA	30	35	N/A
Comprehensive Evals	56	77	65	70	(7)
At Risk Cases Reported in WITS*	80	122	84	90	(32)

*Wisconsin Incident Tracking System

Transportation Services

Program Description

Contracts for accessible specialized transportation services (Shared-Fare Taxi, Shuttle Services, and RideLine) for older people and individuals with disabilities.

	2013 Actual	2014 Budget	2014 Estimate	2015 Budget	Budget Change
Staffing (FTE)	**1.10**	**1.10**	**1.10**	**1.30**	**0.20**
General Government	$812,567	$826,697	$818,469	$842,073	$15,376
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	**$337,377**	**$247,301**	**$247,301**	**$256,073**	**$8,772**
Total Revenues	**$1,149,944**	**$1,073,998**	**$1,065,770**	**$1,098,146**	**$24,148**
Personnel Costs	$70,133	$72,212	$72,400	$92,861	$20,649
Operating Expenses	$926,441	$991,357	$927,457	$994,614	$3,257
Interdept. Charges	$10,014	$10,429	$9,467	$10,671	$242
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$1,006,588**	**$1,073,998**	**$1,009,324**	**$1,098,146**	**$24,148**
Rev. Over (Under) Exp.	$143,356	$0	$56,446	$0	$0

Program Highlights

General Government revenues are budgeted to increase $15,400 related to the State of Wisconsin Department of Transportation (WIDOT) Specialized Transportation grant. The WIDOT grant requires a 20% local cash match or tax levy funding, which the County significantly overmatches in order to provide adequate transport services to our at risk elderly and disabled.

County Tax Levy for this program area increases in the 2015 budget by about $8,800, mainly due to increases in expenses (noted below).

Net personnel costs are budgeted to increase $20,600 due to costs to continue staff allocated to this program. Also, the FTE is increased by 0.20 FTE as staff is reallocated from the Nutrition program.

Operating expenses are budgeted to slightly increase by $3,300 mostly due to an increase in Shared Fare Taxi one-way trips by 1,800 or $23,000 over the 2014 budget, offset by a decrease in Rideline trips projected to decrease by 1,300 or about $21,200.

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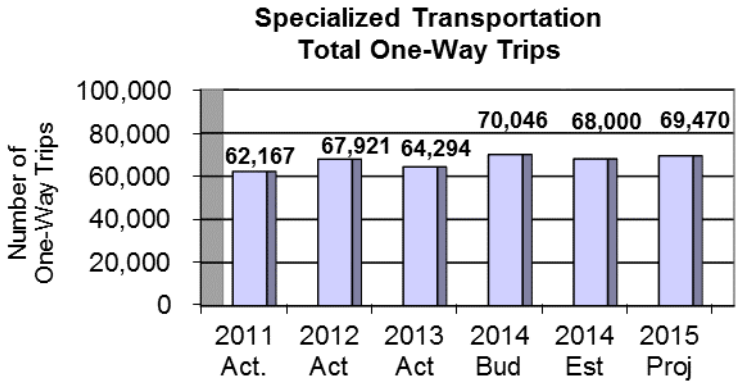
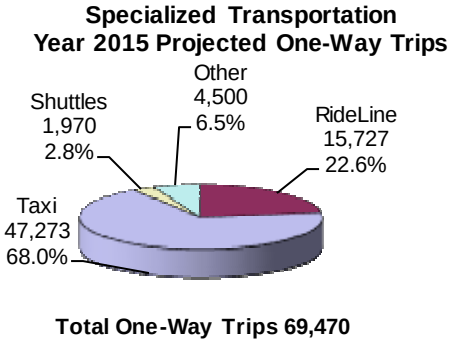
Transportation Services (continued)

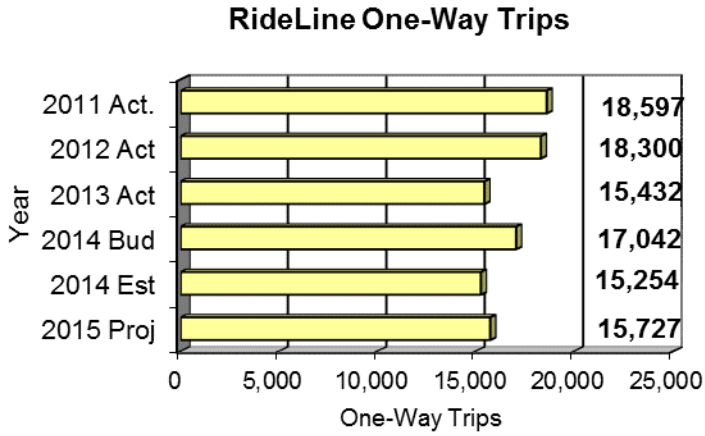
Activity

Net Average Cost Per One-Way Trip						
	2011 Act.	2012 Act.	2013 Act	2014 Bud.	2014 Est.	2015 Bud.
Shared-Fare Taxi	$5.27	$5.51	$5.56	$5.65	$5.63	$5.67
RideLine	$29.57	$31.40	$32.64	$34.11	$34.07	$35.37

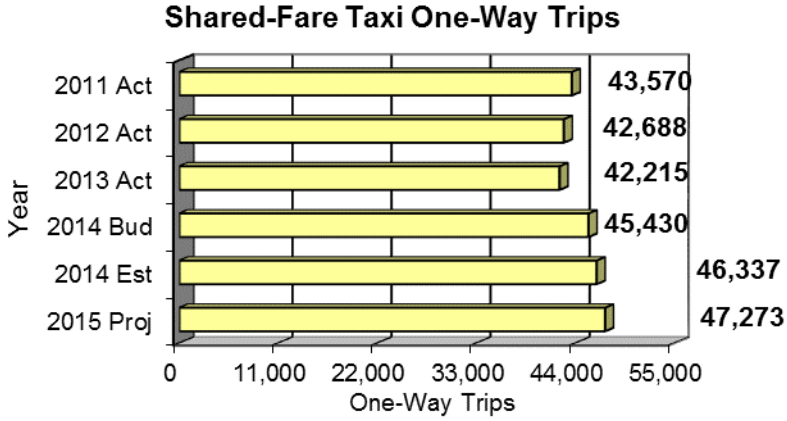




Overall, the 2015 Specialized Transportation Program budget includes a decrease of 576 one-way trips from the 2014 Budget, but a 2.2% increase of 1,470 one-way trips from the 2014 Estimate, for a total of 69,470.



The number of one-way RideLine trips is expected to decrease from the 2014 Budget level, but increase from the 2014 Estimate by 473 trips or 3.1%.



Shared-fare taxi service is expected to increase by 1,843 one-way trips from the 2014 Budget level, and increase by 936 one-way trips or 2.0% from the 2014 Estimate.

Program Description

Entry point for accessing services and filing reports of elder abuse/neglect. Provides information, assistance and short term case management. Includes needs assessments, counseling, assistance regarding available resources and service options, and support that empower older adults, caregivers, and the community to make informed choices.

Services include a wide range of short-term and long-term supportive home care, adult day center care, and intervention programs for older adults and their families. These programs provide supportive services and opportunities including adult day centers, chore services, contracted community services, emergency intervention, health cost sharing, homemaker services, personal care, respite and volunteer services. Evidence based prevention programs and older adult education to foster safe independent community living.

	2013 Actual	2014 Budget	2014 Estimate	2015 Budget	Budget Change
Staffing (FTE)	**5.89**	**5.89**	**5.89**	**5.24**	**(0.66)**
General Government	$509,091	$507,424	$465,700	$475,503	($31,921)
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$130	$0	$0	$0	$0
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$20,845	$24,167	$21,531	$23,680	($487)
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$407,551**	**$413,182**	**$413,182**	**$426,493**	**$13,311**
Total Revenues	**$937,617**	**$944,773**	**$900,413**	**$925,676**	**($19,097)**
Personnel Costs	$403,376	$414,685	$411,509	$385,304	($29,381)
Operating Expenses	$394,835	$494,298	$460,964	$500,379	$6,081
Interdept. Charges	$37,096	$35,790	$35,557	$39,993	$4,203
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$835,307**	**$944,773**	**$908,030**	**$925,676**	**($19,097)**

Rev. Over (Under) Exp.	$102,310	$0	($7,617)	$0	$0

Program Highlights

General Government revenues overall decreased by $31,900 due to a decrease from Federal Title IIIB Supportive Services grant funding of $19,600 to $188,800, as well as a Federal Title IIIE National Family Caregiver Support Program funding decrease of $11,250 from $134,600 to $123,300. This also includes a decrease of $1,100 in Title IIID Health Promotion.

Other revenues decrease $500 to $23,700 due to an anticipated reduction in general donations for volunteer recognition event.

The increase of tax levy funding by $13,300 is mainly related to a net decrease in General Government Revenues and other revenues.

Net personnel costs decrease $29,400 mostly related to health insurance which decreases $18,500 mostly related to employee selections of plans. Also, the FTE decreases as 0.66 FTE is reallocated from this fund to the General Fund Community Service program.

Operating expenses overall increased by about $6,100 from $494,300 to $500,400. Expenditures increase in Home Health Care by $7,500 to $99,100, Personal Care by $6,400 to $71,600 and contracted services of $11,800. These increases are partially offset by decreases in office supplies, $2,800; outside postage, $2,400; managed print service, $4,800; outside printing, $3,600; and adult day care, $6,200.

Interdepartmental charges increase by about $4,200 mostly due to an increase in computer maintenance costs.

Community Services (continued)

Activity

Clients Receiving Community Services				
2013 Act.	2014 Bud.	2014 Est.	2015 Budget	Change from 2014 Budget
1,239	978	1,235	1,235	257

Clients Receiving Case Management Services				
2013 Act.	2014 Bud.	2014 Est.	2015 Budget	Change from 2014 Budget
1,289	1,200	1,413	1,400	200

Case management may include discussion of multiple issues; assessment or establishing of a care plan only; or individual/group counseling of an older adult and/or caregivers. Clients may receive more than one type of contact.

Volunteer Activities					
	2013 Act	2014 Bud.	2014 Est.	2015 Bud.	Change from 2014 Budget
Number of Volunteers	864	863	781	800	(63)
Valuation	$620,430	$624,750	$560,829	$574,484	($50,266)
Number of Hours	34,758	35,000	31,419	32,184	(2,816)

The hourly valuation for all Waukesha County volunteers was established at $17.85 per hour (determined by D.O.A.)

Program Description

The nutrition program includes the home delivered meals and senior dining center meals. Older Americans Act programs are not means tested and mandates a donation based program; therefore a standard fee cannot be charged for a meal.

Home delivery provides meals and support to homebound people age 60 or older who have been assessed and meet eligibility requirements. Further assistance is provided to high-risk recipients through home visits, and supportive service intervention.

Senior Dining Center meals provide a nutritious meal with socialization, education, and health/wellness programs at community centers for people age 60 or older who are eligible under the Older Americans Act and Wisconsin Senior Dining.

	2013 Actual	2014 Budget	2014 Estimate	2015 Budget	Budget Change
Staffing (FTE)	**9.46**	**9.46**	**9.46**	**9.25**	**(0.21)**
General Government	$750,695	$720,245	$761,465	$736,221	$15,976
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$0	$0	$0	$0	$0
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$413,716	$399,030	$410,372	$423,160	$24,130
Appr. Fund Balance	$15,339	$2,100	$6,660	$8,200	$6,100
County Tax Levy	**$336,028**	**$306,361**	**$306,361**	**$232,199**	**($74,162)**
Total Revenues	**$1,515,778**	**$1,427,736**	**$1,484,858**	**$1,399,780**	**($27,956)**
Personnel Costs	$449,766	$468,725	$444,799	$446,446	($22,279)
Operating Expenses	$899,065	$907,360	$868,195	$910,677	$3,317
Interdept. Charges	$49,245	$51,651	$50,396	$42,657	($8,994)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$1,398,076**	**$1,427,736**	**$1,363,390**	**$1,399,780**	**($27,956)**
Rev. Over (Under) Exp.	$117,702	$0	$121,468	$0	$0

HEALTH AND HUMAN SERVICES (NUTRITION)

Financial Summary	2013 Actual	2014 Adopted Budget	2014 Estimate	2015 Budget	Change From 2014 Adopted Budget $	%
Home Delivered Meals						
Revenues	$713,985	$625,950	$719,251	$685,516	$59,566	9.5%
County Tax Levy	$336,028	$306,361	$306,361	$232,199	($74,162)	-24.2%
Expenditures	$934,412	$932,311	$904,144	$917,715	($14,596)	-1.6%
Rev. Over (Under) Exp.	$115,601	$0	$121,468	$0	-	N/A
Senior Dining						
Revenues	$465,765	$495,425	$459,246	$482,065	($13,360)	-2.7%
County Tax Levy	$0	$0	$0	$0	$0	N/A
Expenditures	$463,665	$495,425	$459,246	$482,065	($13,360)	-2.7%
Rev. Over (Under) Exp.	$2,099	$0	$0	$0	-	N/A

Nutrition (Continued)

Program Highlights

General Government revenues overall are budgeted to increase by about $16,000 to $736,200. This increase is primarily due to an estimated increase in the Nutrition Services Incentive Program (NSIP) which is anticipated to increase $16,900 from $88,100 to $105,000. This increase is offset by a $1,500 decrease to $428,100 in the Older Americans Act III-C-1 funding for congregate meals.

Other revenue is budgeted to increase about $24,100 primarily due to a projected $33,200 increase to $104,000 for additional meals expected to be delivered to Managed Care Organization (MCO) clients, and an increase of $3,700 from $218,800 to $222,400 for home delivered meal client donations. To offset these increases, a $12,500 decrease in senior dining center client meal donations from $109,300 to $96,800 resulting from an anticipated decrease in the projected number of meals served, and a revenue reduction in the actual client donation per meal. General Fund balance of $8,200 is appropriated for a one-time purchase of a commercial dish machine, one steam table, and gel packs to assist with temperature control for the delivery of hot meals. County tax levy in the nutrition program is anticipated to decrease by $74,162 mainly due to general government and other revenue increases, coupled with program expenditure decreases. There is no County tax levy in the Senior Dining Program.

Net personnel costs decrease $22,300 mostly reflecting staff turnover being replaced at lower costs. In addition, 0.21 FTE is transferred out of this program to the transportation program. These decreases are offset by costs to continue the remaining 9.26 FTE allocated to this program.

Operating expenses overall reflect a net increase of $3,317 primarily due to increases in small equipment of $6,100 and mileage reimbursement of $4,100. These increases are partially offset by a decrease of $7,800 in food service cost.

Interdepartmental charges decrease approximately $9,000 mostly due to reduced end user computer maintenance fees of $8,100.

Activity

The Nutrition Screen includes Older Americans Act core nutrition risk definitions that identify nutrition problems that could impact future health and independence. A “Very High” risk score indicates a need for focused nutrition intervention. An ADRC strategic objective addresses the need to reduce high and very high risk scores. Risk is assessed annually or more frequently if warranted.

NUTRITION SCREEN	
Risk	**Score**
Low	0 – 5
High	6 – 15
Very High	16 or more

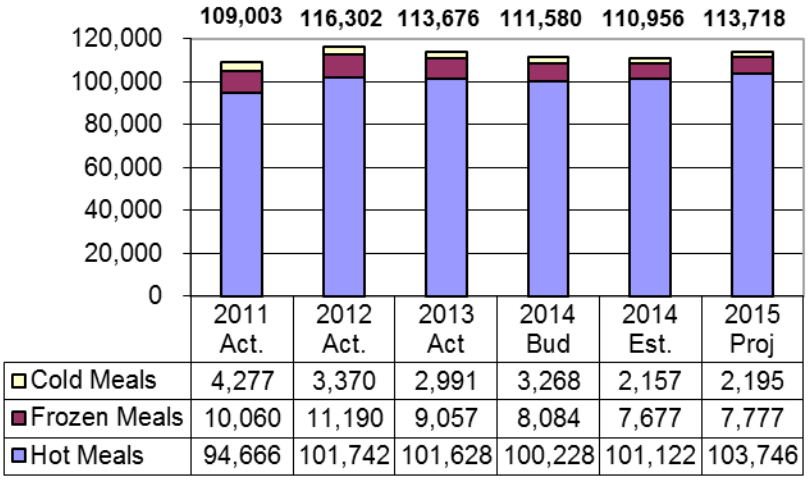
Home Delivered Meal (HDM) Participant Responses to Survey Questions					
	2013 Act.	**2014 Act.**	**2014 Bud.**	**2014 Est.**	**2015 Bud.**
HDMs help to live independently in home (201 responses)	94.3%	89%	NA	89%	89%
Feel HDMs have improved quality of life (193 responses)	NA	91.7%	NA	91.7%	90%
Half or more daily food intake provided by meal (196 responses)	68%	66.3%	NA	66.3%	65%

Nutrition (Continued)

Home Delivered Meal Cost Summary					
	2012 Act.	**2013 Act.**	**2014 Bud.**	**2014 Est.**	**2015 Bud.**
Gross Cost Per Meal	$7.99	$8.26	$8.36	$8.15	$8.07
Average Client Donation Per Meal	$1.99	$2.19	$2.11	$2.17	$2.17
Net cost Per Meal	$6.00	$6.07	$6.25	$5.98	$5.90

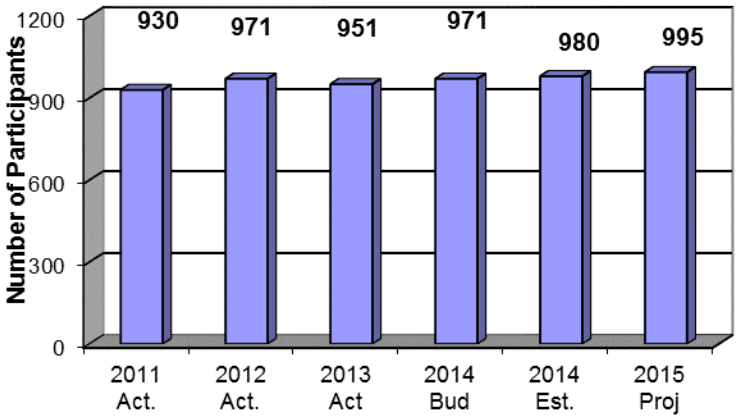
Cost per meal summary for Senior Dining and Home Delivered meals are not comparable due to program offerings.

Total Home Delivered Meals Served



Projected number of home delivered meals for 2015 anticipates an increase of 2,138 meals from the 2014 budgeted number of meals to be served. This projected increase in number of meals is based on actual experience for the first half of 2014.

Number of Registered Home Delivered Meal Program Participants



Based on actual experience in 2013 and during the first half of 2014, the number of projected home delivered meal recipients in 2015 is expected to be at 995. This is an increase of 24 from the 2014 budgeted level.

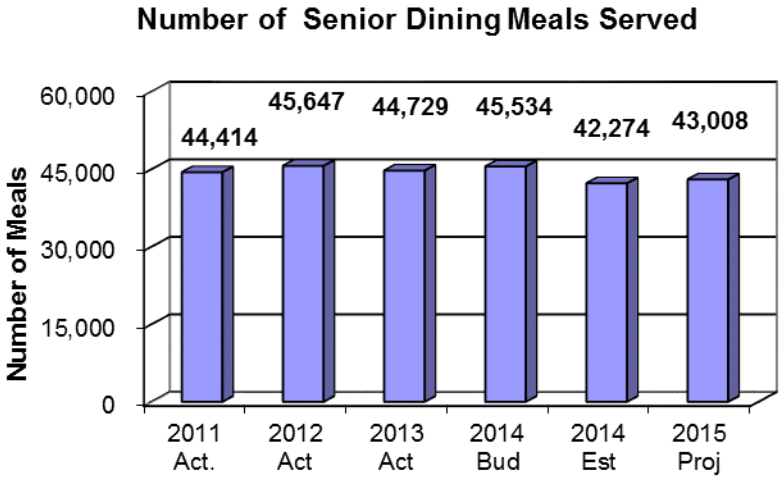
Nutrition (Continued)

Activity

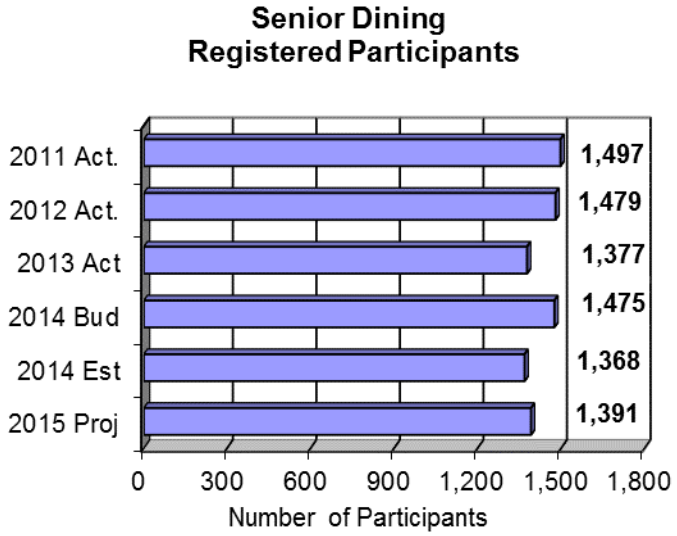
Senior Dining Center Meal Cost Summary					
	2012 Act.	2013 Act.	2014 Bud.	2014 Est.	2015 Bud.
Gross Cost Per Meal	$10.38	$10.37	$10.88	$10.86	$11.21
Average Donation Per Meal	$2.43	$2.23	$2.40	$2.20	$2.25
Net Cost Per Meal	$7.95	$8.14	$8.48	$8.66	$8.96

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

Percent of Senior Dining Participants Responding to Survey					
	2013 Act.	2014 Act.	2014 Bud.	2014 Est.	2015 Bud.
Half or more daily food intake provided by meal (202 responses)	64%	70.7%	NA	70.7%	70.%
Improved quality of life (195 responses)	NA	87.6%	NA	87.6%	85.%



The 2015 Senior Dining Program is expected to decrease by 2,526 meals from 2014 budget, but increase 734 meals from 2014 estimate.



Based on actual experience during 2013 and during the first half of 2014, the number of Senior Dining participants is projected at 1,391 in 2015. This is a 84 participant decrease from the 2014 budgeted number of participants.

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Statement of Fund Purpose

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. Programs provide specialized counseling, support, and options to older adults and adults with disabilities in areas related to elder and disability rights, income maintenance, housing, surrogate decision making, consumer/financial issues, legal and benefit problems, health care financing, and reverse mortgages. Core services include: information, referral, assistance, long-term care financial and functional eligibility, long-term care options, short-term case management, elderly and disability benefits counseling, prevention, early intervention, health promotion, outreach/marketing, advocacy, and emergency referrals for older adults, individuals with disabilities age 18 and above, and their families. The ADRC honors choice, supports dignity, and maximizes independence.

Financial Summary	2013 Actual	2014 Adopted Budget	2014 Estimate	2015 Budget	Change From 2014 Adopted Budget $	%
Revenues						
General Government	$2,786,154	$3,083,823	$3,026,641	$3,485,185	$401,362	13.0%
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	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**
Total Revenue Sources	**$2,786,154**	**$3,083,823**	**$3,026,641**	**$3,485,185**	**$401,362**	**13.0%**
Expenditures						
Personnel Costs	$1,984,922	$2,194,944	$2,073,200	$2,160,127	($34,817)	-1.6%
Operating Expenses (a)	$437,034	$519,811	$581,624	$936,870	$417,059	80.2%
Interdept. Charges	$364,238	$369,068	$371,817	$388,188	$19,120	5.2%
Fixed Assets	$0	$0	$0	$0	$0	N/A
Total Expenditures	**$2,786,194**	**$3,083,823**	**$3,026,641**	**$3,485,185**	**$401,362**	**13.0%**
Rev. Over (Under) Exp.	($40)	$0	$0	$0	$0	N/A
Position Summary (FTE)						
Regular Positions	24.40	24.40	24.40	25.06	0.66	
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	24.40	24.40	24.40	25.06	0.66	

(a) The 2014 operating expenses are estimated to exceed the 2014 budget related to higher contracted service costs. A funds transfer will be requested during the year if the expenditures materialize.

Program Highlights

General Government revenue for the ADRC Contract fund is budgeted to increase $401,400 from $3,083,800 to $3,485,200 due to increased program related expenses which are identified below.

Personnel costs are budgeted to decrease $34,800 for 25.06 FTE. This decrease is mostly related to a $32,300 decrease in health insurance as a result of employee selections. Also, there were several position vacancies that were filled at lower levels resulting in lower salary costs. These reductions are offset with cost to continue increases. Also, the FTE increases 0.66 related to a reallocation of existing staff to this fund from the General Fund Community Service program.

Operating expenses reflect a net increase of $417,100 primarily due to the addition of four contracted ADRC Specialists in the amount of $315,600 and one Dementia Care Specialist in the amount of $65,100. Increases in operating expenses also include additional promotion/PR supplies, printing and postage and other miscellaneous supplies.

Interdepartmental charges increase $19,100 primarily due to increased end-user technology computer charges for maintenance and computer replacement.

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.

	2013 Act	2014 Bud	2014 Est.	2015 Proj.
Information & Assistance Contacts	17,813	18,500	18,892	19,000
Long-Term Care Options Counseling Contacts	8,892	10,000	7,986	8,000
Functional Screen Contacts	608	800	652	675
Elder Benefits Counseling Contacts (a) (c)	2,561	3,000	2,588	3,000
Disability Benefits Counseling Contacts (b) (c)	3,400	4,000	4,000	4,000

(a) For ages 60 and over. Includes client contacts only.
(b) For ages 18 to 59. Includes client and third party contacts.
(c) The Elder Benefit specialist helped County residents to receive $1,645,752 in benefits and the Disability Benefit Specialist helped County residents receive $898,300 in benefits.

Outreach and Marketing Activities					
	2013 Act	2014 Bud.	2014 Est.	2015 Bud.	Change from 2014 Budget
Annual Newsletter Distribution (a)(b)	9,480(a)	8,700	16,000(b)	24,000(b)	14,520
ADRC Resource Guide (c)	14,000	8,000	8,000	8,000	0
Presentation/Display Audience	2,521	1,600	2,186	2,500	900

(a) Newsletter distribution includes monthly distribution of caregiver newsletter.
(b) Monthly ADRC newsletter published beginning in April, 2014.
(c) Increased use of technological resources has decreased the demand for printed ADRC resource guides.

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