

# Health & Human Services

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## HEALTH & HUMAN SERVICES

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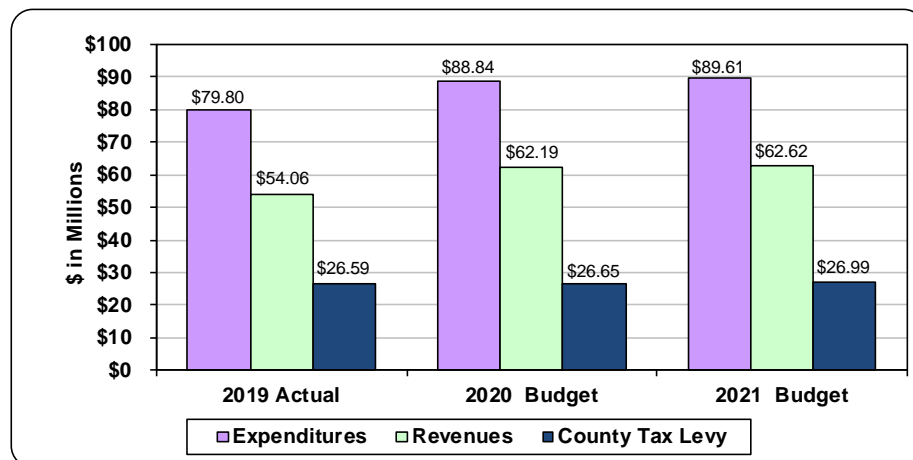
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# HEALTH AND HUMAN SERVICES

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

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



The 2021 expenditure budget for this functional area totals \$89,612,100, an increase of \$774,900 or 0.9% from the 2020 Budget. Budgeted revenues include \$589,200 of fund balance appropriations. Revenues budgeted in this functional area total \$62,620,900, an increase of \$433,400 or 0.7% from the 2020 budget. The tax levy necessary to fund this functional area totals \$26,991,200, an increase of \$341,500 from the 2020 budget. Tax levy in this functional area is about 24.2% of the total county tax levy.

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

Functional Area Summary by Agency

	2019 Actual	2020 Adopted Budget	2020 Estimate	2021 Budget	Change from 2020 Adopted Budget	
					\$	%

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

Revenues (a)	\$54,057,837	\$62,187,524	\$60,406,871	\$62,620,909	\$433,385	0.7%
County Tax Levy	\$26,585,074	\$26,649,713	\$26,649,713	\$26,991,220	\$341,507	1.3%
Expenditure	\$79,802,886	\$88,837,237	\$87,256,230	\$89,612,129	\$774,892	0.9%
Rev. Over (Under) Exp.	\$840,025	\$0	(\$199,646)	\$0	\$0	N/A

**BREAKDOWN BY AGENCY**

**CORPORATION COUNSEL-CHILD SUPPORT**

Revenues	\$2,232,390	\$2,377,487	\$2,354,886	\$2,477,541	\$100,054	4.2%
County Tax Levy	\$381,096	\$385,735	\$385,735	\$409,814	\$24,079	6.2%
Expenditure	\$2,543,929	\$2,763,222	\$2,698,255	\$2,887,355	\$124,133	4.5%
Rev. Over (Under) Exp.	\$69,557	\$0	\$42,366	\$0	\$0	N/A

**HEALTH & HUMAN SERVICES**

Revenues (a)	\$51,825,447	\$59,810,037	\$58,051,985	\$60,143,368	\$333,331	0.6%
County Tax Levy	\$26,203,978	\$26,263,978	\$26,263,978	\$26,581,406	\$317,428	1.2%
Expenditure	\$77,258,957	\$86,074,015	\$84,557,975	\$86,724,774	\$650,759	0.8%
Rev. Over (Under) Exp.	\$770,468	\$0	(\$242,012)	\$0	\$0	N/A

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

HHS Programs	HHS Fund balance appropriation	2019 Actual	2020 Budget	2020 Estimate	2021 Budget
Administrative Services	Dept.-wide Initiatives for Alternative Placement Services	\$150,000	\$50,000	\$50,000	\$50,000
Administrative Services	17 Year Olds Charged as Adults Returning to Juvenile System	\$0	\$0	\$0	\$250,000
Administrative Services	One-time Building Projects	\$8,500	\$0	\$0	\$0
Safety/Out of Home Placement Svcs.	Dept.-wide Initiatives for Alternative Placement Services	\$150,000	\$150,000	\$150,000	\$150,000
Mental Health Center	One-time Building Projects and Equipment Replacements	\$101,000	\$97,000	\$97,000	\$113,000
Mental Health Outpatient-Clinical	One-time Building Startup and Remodeling of Contracted Residential Care Facility	\$355,000	\$0	\$0	\$0
Criminal Justice Collaborating Council	Q4 2020 Drug Court gap in grant funding	\$0	\$46,000	\$46,000	\$0
Criminal Justice Collaborating Council	Judicial Training Activities	\$10,000	\$10,000	\$10,000	\$10,000
Veterans' Services	Donations for Veteran Services	\$3,645	\$2,167	\$2,167	\$8,467
ADRC-Community Services	One-time Equipment Purchases for Senior Dining	\$7,700	\$7,700	\$7,700	\$7,700
Administrative Services	Enrolled ord. 173-107 Increase related to unanticipated 2018 State Revenue allocations	\$402,287	\$0	\$0	\$0
Department Wide	Purchase Orders and Carryovers from the Prior Year	\$151,261	\$0	\$119,185	\$0
<b>TOTAL FUND BALANCE APPROPRIATION</b>		<b>\$1,339,393</b>	<b>\$362,867</b>	<b>\$482,052</b>	<b>\$589,167</b>

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# HEALTH AND HUMAN SERVICES

## Functional Area Budget Highlights

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- The **Health and Human Services** budget for Community Aids revenue for Health & Human Services (H&HS) programming increases \$772,600 to \$12,104,400 in 2021. This is the Department's primary source of discretionary intergovernmental revenue funding.
- **HHS - Administrative Services division** includes a general government revenue increase of \$64,800 to \$8,701,000. This includes a transfer of \$69,200 in revenue from Child and Family division to fund a fiscal position that supports that division, and \$53,400 from ADRC for a grant funded administrative position. A transfer of \$49,200 from the Child and Family division for related technology fees results in a total Basic County Allocation of \$7,677,400 in this division. Indirect cost revenue from clinical substance use grants increase \$18,900 to \$73,700. Indirect revenue for grant funds in the Public Health division increase by \$1,600 to \$86,700. Indirect cost recovery from the Aging and Disability Resource Center (ADRC) State Contract decreased \$109,500 to \$560,200 and Older Americans Act indirect cost revenue decreases \$18,000. Also, \$300,000 of appropriated fund balance is budgeted and includes \$250,000 to begin facilitating the return of 17 years-olds charged as adults to the juvenile system, and \$50,000 to provide one-time funding related to department-wide initiatives for alternative placement services for high need clients. Personnel costs increase \$409,200. This includes the creation of 1.00 FTE fiscal specialist (approved by ordinance in 2020), 1.00 FTE support staff supervisor, and 1.00 FTE program and project analyst. Personnel costs also include 1.00 FTE reclassification from office services coordinator to program and project analyst and the unfunding of 1.00 FTE administrative specialist and 1.00 FTE administrative assistant. Operating expenses increase by \$465,900 primarily related to an increase in contracted services of \$356,900 for increases in service fees for the electronic medical record and related support and to begin facilitating the return of 17 year-olds charged as adults to the juvenile system, \$30,700 in computer equipment for replacement and improvement in common areas, and \$21,500 in computer software related to help desk tickets.
- **HHS – Intake and Shared Services Program** general government revenues increase by \$86,200 to \$1,439,400. This is due to an increase in the Child and Family allocation revenue of \$98,000 and an increase to the Kinship assessment revenue of \$12,500. This is offset by a decrease in the Child Care administration of \$15,000 due to the decline in certification of in-home childcare providers. Personnel costs increase \$257,400 to \$3,048,300. This is primarily due to the 2020 creation of 1.00 FTE social worker which used the additional Child and Family Allocation funding (enrolled ord. 174-087). The position provides assistance with the increase in emergency cases requiring a same-day response from the Access units.
- **HHS - Economic Services Administration and Support Program** general government revenues increase by \$135,500 to \$3,904,900. This is primarily due to a \$131,300 budgeted increase to Income Maintenance (IM) Allocation revenue and a \$22,600 increase in Fraud Prevention Investigation funding. This is partially offset by a \$23,700 reduction in the Wisconsin Home Energy Assistance allocation.
- **HHS - Children and Family Services** general government revenues increase by \$495,600 to \$1,837,400, primarily due to an increase in the Child and Families state contract allocation of \$516,000 that provides necessary support and services for both Child Protective and Juvenile Justice cases. There is a decrease of \$25,000 in Targeted Safety Support Services program based on trend. Fund balance appropriation remains at \$150,000 to provide one-time funding related to department wide initiatives for alternative placements for children.

Operating expenses are budgeted to increase by \$162,700 to \$3,160,100. This is primarily due to a \$253,700 increase in contracted services including a contracted Mental Health/Substance Abuse Assessment worker, Parent Child Interaction Therapy counseling, and the continuation of the 5.00 FTE case aides which started in 2020. An increase of \$20,000 relates to the purchase of a software program that supports the division's increased Family Find efforts. This is partially offset by a \$50,000 reduction to the respite services contract due to fewer children receiving services as more children are receiving respite through the Children's Long Term Support or Children's Community Option Program funding. In addition, there is a decrease of \$30,000 in purchases from the Targeted Safety and Support program based on trend. Out of home care expenses were reduced by \$40,000 due to the ongoing effort to put children in the least restrictive and most cost-effective placements. The Family Partnership Initiative expense was reduced by \$20,000 as most of the participants are now funded through the Children's Long Term Support (CLTS) waiver program.

- **HHS - Children with Special Needs Unit (Includes Birth to Three program)** General government revenues are budgeted to increase by \$1,025,000 to \$4,830,600. This is mainly due to a \$925,500 increase in Children's Long Term Support (CLTS) case management revenue as a result of the state mandate to eliminate CLTS wait lists and the subsequent increased volume of both contracted staff and CLTS Waiver clients served. This also includes an increase of \$155,000 in Children's Community Options Program (CCOP) revenue based changes in state guidelines requiring increased utilization for non-CLTS eligible expenses. This is offset by a \$55,000 decrease in revenue from indirect costs, which was transferred to the Administration division to cover additional administrative costs associated with the CLTS program workload.

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# HEALTH AND HUMAN SERVICES

## Functional Area Budget Highlights

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Operating expense increase \$711,400 to \$4,156,200. This is mostly due to increased contracted service costs of \$406,000 related to the state's mandate to eliminate CLTS wait lists, and the subsequent increased volume of both contracted staff and CLTS Waiver clients served. Children's Community Options Program (CCOP) expenses increases \$140,000 due to changes in State guidelines requiring increased utilization for non-CLTS eligible expenses. There is also an increase to CLTS expenses of \$72,300 for purchases of products and services to CLTS clients which are associated with an offsetting revenue. State of WI Developmental Disability (DD) Centers expense increases \$56,000 due to an increased need for this service which currently has a wait list. Also, the Birth to Three contract is increased \$47,000. This is offset by a decrease of \$20,000 in Parental Payment Limit expenses which has an offsetting revenue reduction.

- **HHS - Children with Long-Term Needs - Third Party Administrator** – The pass through general government revenues and expenses decrease \$2,728,700 based on a decrease in the state's allocation
- **HHS – Adolescent and Family Services** state Child and Families allocation increases \$18,500 to \$3,717,000 due to an increase in revenue from the Child and Family State allocation of \$50,000. This is offset by a decrease of \$32,000 in the Youth Aids allocation.

Operating expenses are budgeted to decrease by about \$84,000 to \$1,982,000. Juvenile correctional placement expenses have been reduced by \$40,000 and out of home care expenses have been reduced by \$40,000 overall based on projected utilization. Contracted services decrease \$5,000, which includes the elimination of the mediation contract of \$42,000 which will be brought in-house, and a reduction to the Positive Youth Initiatives of \$10,000. This is offset by an increase to the intensive in-home therapeutic agency of \$50,000 using the additional Child and Family allocation funds.

- **HHS - Juvenile Center** operating expenses increase by about \$47,000 primarily due to projected increases for purchase of service contracts related to shelter care, which is offset by a small reduction in female secure detention costs.
- **HHS - Aging & Disability Resource Center (ADRC) General Fund - Adult Protective Services** operating expenses decreases \$209,100 to \$255,800 primarily due to a \$175,000 reduction of contracted services costs for reduced short-term facility placement costs and reduced inpatient stays for emergency protective placement and neuro-psych expenses. In addition, client services is reduced \$28,100.

**The HHS - Aging & Disability Resource Center (ADRC) General Fund - Community Services** - General government revenues are budgeted to increase \$2,500 to \$2,803,400. This is primarily due to a \$96,900 increase in the Specialized Transportation grant, a \$15,100 increase in the Supportive Services Title III-B grant, and an \$11,100 increase in the Nutrition Service Incentive Program. The increases are offset by a decrease of \$69,300 for ADRC contract indirect revenue transferred to the ADRC Contract fund. Decreases also include \$53,400 of nutrition grant revenue transferred to the Administrative Services division to offset the cost of nutrition administrative staff budgeted in that division.

**Operating expenses** are budgeted to increase about \$51,000 to \$2,909,600. This increase is due to higher expenses in Specialized Transportation of \$56,000 to support non-profit taxi operations, \$50,000 in contracted services for consulting services and \$16,800 for transportation services. The increases are offset by decreases of \$34,000 in food service costs and \$30,000 for in-home care.

**The HHS - Aging & Disability Resource Center (ADRC) Contract Fund** - General government revenue for the Aging and Disability Resource Center (ADRC) Contract fund is budgeted to increase about \$263,300 to \$3,800,800. This includes \$109,500 of ADRC revenue transferred from the HHS Administration Services Division and \$69,300 transferred from the ADRC General fund.

Personnel costs are budgeted to increase approximately \$285,300 to \$3,149,200. The increase is due to the cost to continue 34.62 FTE and the creation of 1.00 FTE for a human services supervisor, and 0.50 FTE for a Dementia Care senior ADRC specialist. The increases are offset by the transfer out of 0.05 FTE Senior ADRC Specialists to the ADRC General fund - Community Services.

Operating expenses decrease about \$36,800 to \$257,000 mainly due to decreases of \$18,200 in contracted services related to the Dementia Care grant, \$10,600 in outside printing, and \$10,000 in promotion supplies.

- **HHS - Mental Health Outpatient-Clinical** expenditures decrease \$624,500 or 5.6% to \$10.4 million primarily due to operating expenses decreasing \$764,300 mainly related to AODA contracted services decreasing \$442,000, state mental health institution expenses decreasing \$147,600, and medical services (including prescriptions) decreasing \$185,200. Revenues (excluding tax levy) decrease \$355,400 mainly related to reductions in general government revenues of \$285,300 due to the State Opioid Response grant and the Women's Health and Recovery Project funding, which was combined into one grant source during 2020, and appropriated through an off-cycle ordinance, as well as

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# HEALTH AND HUMAN SERVICES

## Functional Area Budget Highlights

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reductions in the AODA block grant allocation. The county also received an increase of \$101,600 for the Justice and Mental Health Collaboration grant to fund efforts to safely reduce low-risk individuals with mental illness and substance use disorders in local jails. Charges for services increase nearly \$115,000 related to increasing fee revenue from the outpatient clinic and from crisis intervention services. This program decreases by 1.17 FTE to 47.70 FTE due to the abolishing of 0.20 FTE senior clinical psychologist position, transfer of 0.23 FTE weekend registered nurse to the Mental Health Center, and a decrease of 1.69 FTE for extra help. These changes are offset by a transfer in of 0.20 FTE clinical therapist from the Mental Health Outpatient – Intensive, increase of 0.50 FTE overtime, and the creation of a 0.25 FTE psychometric technician position, shared between Mental Health Outpatient and the Mental Health Center.

- **HHS - Mental Health Outpatient-Intensive** revenues (excluding tax levy) decrease \$500,800 or 7.5% to \$6.14 million, mostly due to a decrease of \$296,200 in charges for services, primarily for the Comprehensive Recovery Services (CRS) and Community Support Program (CSP), a decrease of \$104,500 in general government grant funding for the mental health block grant, and a decrease of \$100,000 for the Wisconsin Medicaid Cost Reporting reimbursement. Tax levy for the Mental Health Outpatient-Intensive division increases \$401,900 to \$2.53 million to offset these declining revenues.
- **HHS - Mental Health Center (MHC)** expenses decrease \$74,600 or less than 1% to \$7.4 million. Personnel costs decrease \$20,600 and includes the abolishment of 1.00 FTE chief psychiatrist and 0.30 FTE senior clinical psychologist positions, creation of 2.00 FTE registered nurses and 0.20 FTE psychometric technician (shared with Mental Health Outpatient), and the transfer in of 0.23 FTE weekend registered nurse from Mental Health Outpatient-Clinical. Operating expenses decrease \$108,800 and include a \$64,100 decrease in medical supply and prescription drug costs related new prescription management procedures and a \$31,000 decrease in transcription services due to the implementation of voice-activated transcription software. Interdepartmental charges increase \$54,800, mainly due to increased risk management charges of \$85,400 offset by reduced computer maintenance and DOA-Collection charges. The budget includes several one-time building projects, funded with General Fund balance, including: \$25,000 for humidifier replacement, \$30,000 as part of a multi-year facility painting project, \$20,000 for the replacement of aging furniture and equipment, and \$18,000 restroom repairs. Charges for services revenues are maintained at 2020 budgeted levels projecting no change to the 2020 level of 7,200 client days of care.
- **HHS - Criminal Justice Collaborating Council (CJCC)** revenues (excluding tax levy and fund balance) increase \$78,700 or 13% mainly due an increase in general government revenues from the Wisconsin Department of Justice for a pretrial pilot grant to implement a risk assessment screening tool for pretrial defendants. The Substance Abuse and Mental Health Services Administration (SAMHSA) Drug Court funding ended in the 3<sup>rd</sup> quarter of 2020 and is replaced with funding from the the Wisconsin Department of Corrections in 2021. The Treatment Alternatives and Diversion (TAD) grant continues at 2020 funding levels of nearly \$140,000 in the 2021 budget to provide expanded case management, drug testing, medication assisted treatment, and recovery coaching.
- **HHS - Public Health** General government revenue is budgeted to increase approximately \$1,463,300 to \$2,227,300 mainly due to \$1,449,900 of federal funding for contact tracing, disease investigation, and other support for the COVID-19 pandemic response. This includes \$1,324,900 of U.S. Centers for Disease Control and Prevention funding and \$125,000 of Coronavirus Aid, Relief and Economic Security (CARES) Act funding. Public Health was awarded a Fit Families Supplemental Nutrition Assistance Program (SNAP) grant in the amount of \$15,600 to provide FIT Families programming for two-four year old low-income children and their families. This is offset by a \$2,500 decrease in the WIC program grant funding.

Public Health personnel costs increase by \$1,251,400 to \$3,812,300 mostly due to an increase of 19.42 FTE. Temporary extra help increases \$1.16 million or 19.41 FTE mainly to provide assistance for the COVID-19 response efforts. Operating expenses increase by \$245,350 to \$463,100, primarily due to expenses associated with COVID-19 activities including \$162,750 for contract services and \$87,500 for medical services expenses. This is offset by a \$7,800 decrease in telecom equipment and telephone lines and service and a \$3,800 decrease in medical supplies.

- **Corporation Counsel - Child Support** federal and state funded program revenue sources increase \$124,100 or to \$2,887,400. The estimated State contract reimbursements increase \$56,000 to \$1,586,300 based upon an increase in spending. The Children First program reimbursement revenues from the state are budgeted to increase \$48,000. In addition, the division charges fees for the provision of services to non-IV-D cases such as processing income withholding orders, performing account reconciliations, and reconciling percentage-expressed orders for additional revenue of about \$10,800. Medical Support GPR increases about \$6,200 to \$15,000. Due to a recent rule that prohibits a child support agency from collecting birth expenses from “intact” families, the division’s revenue for medical support liability decreases \$33,200 to \$64,800. County tax levy increases about \$24,100 or 6.2% to \$409,800.

Operating expenses increase \$57,200 to \$284,300. This is primarily from an increase of \$48,000 in costs to administer the Children First program.

**BUDGETED POSITIONS 2019-2021  
SUMMARY BY AGENCY AND FUND**

**HEALTH AND HUMAN SERVICES**

Agency	Fund	2019 Year End	2020 Adopted Budget	2020 Modified Budget	2021 Budget	20-21 Change
CORPORATION COUNSEL	Child Support	29.15	29.15	29.15	29.15	-
HEALTH & HUMAN SERVICES	General Fund					
	Administrative/Information Services	61.00	74.00	75.00	75.00	1.00
	Intake Support Services	73.00	70.00	71.00	71.00	1.00
	Children and Family Services	28.00	30.00	31.00	33.00	3.00
	Adolescent and Family Services	45.00	40.50	40.50	40.50	-
	Clinical Services	101.97	109.97	109.97	110.97	1.00
	Public Health	30.34	24.34	24.34	24.35	0.01
	Criminal Justice Collaborating Council	1.00	1.00	1.00	1.00	-
	Veterans Services	4.00	4.00	4.00	4.00	-
	ADRC	25.30	20.99	20.99	21.04	0.05
	<b>Total H&amp;HS General Fund</b>	<b>369.61</b>	<b>374.80</b>	<b>377.80</b>	<b>380.86</b>	<b>6.06</b>
	Contract Fund	34.74	33.65	33.65	35.10	1.45
	<b>H&amp;HS Subtotal</b>	<b>404.35</b>	<b>408.45</b>	<b>411.45</b>	<b>415.96</b>	<b>7.51</b>
	<b>TOTAL REGULAR POSITIONS</b>	<b>433.50</b>	<b>437.60</b>	<b>440.60</b>	<b>445.11</b>	<b>7.51</b>
	<b>TOTAL EXTRA HELP</b>	<b>26.59</b>	<b>26.36</b>	<b>26.36</b>	<b>44.81</b>	<b>18.45</b>
	<b>TOTAL OVERTIME</b>	<b>3.44</b>	<b>2.88</b>	<b>2.88</b>	<b>3.25</b>	<b>0.37</b>
	<b>TOTAL BUDGETED POSITIONS</b>	<b>463.53</b>	<b>466.84</b>	<b>469.84</b>	<b>493.17</b>	<b>26.33</b>

**2021 BUDGET ACTIONS**

**Corporation Counsel - Child Support**

Reclassify: 2.00 FTE Child Support Specialist to Senior Child Support Specialist  
Increase: 0.08 FTE Extra Help

**Health and Human Services - General Fund**

Unfund: 1.00 FTE Chief Psychiatrist (Clinical Services)  
Abolish: 1.00 FTE Senior Clinical Psychologist (Clinical Services)  
Create: 1.00 FTE Programs & Projects Analyst (Administrative/Information Services)  
Create: 1.00 FTE Support Staff Supervisor (Administrative/Information Services)  
Create: 1.00 FTE Social Worker (Children and Family Services)  
Create: 1.00 FTE Human Services Support Specialist (Children and Family Services)  
Create: 0.50 FTE Senior Clinical Psychologist (Clinical Services)  
Create: 0.50 FTE Psychometric Technician (Clinical Services)  
Create: 2.00 FTE Registered Nurses (Clinical Services)  
Increase 0.01 FTE Public Health Technician (Public Health)  
Reclassify: 1.00 FTE Office Services Coordinator to Programs & Projects Analyst (Administrative/Information Services)  
Transfer: 0.05 FTE Senior ADRC Specialist from ADRC - Contract Fund  
Unfund: 1.00 FTE Administrative Assistant (Administrative/Information Services)  
Unfund: 1.00 FTE Administrative Specialist (Administrative/Information Services)  
Increase: 18.38 FTE Extra Help  
Increase: 0.37 FTE Overtime

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

Create: 1.00 FTE Human Services Supervisor  
Create: 0.50 FTE Senior ADRC Specialist  
Transfer: 0.05 FTE Senior ADRC Specialist from ADRC - General Fund

**2020 CURRENT YEAR ACTIONS**

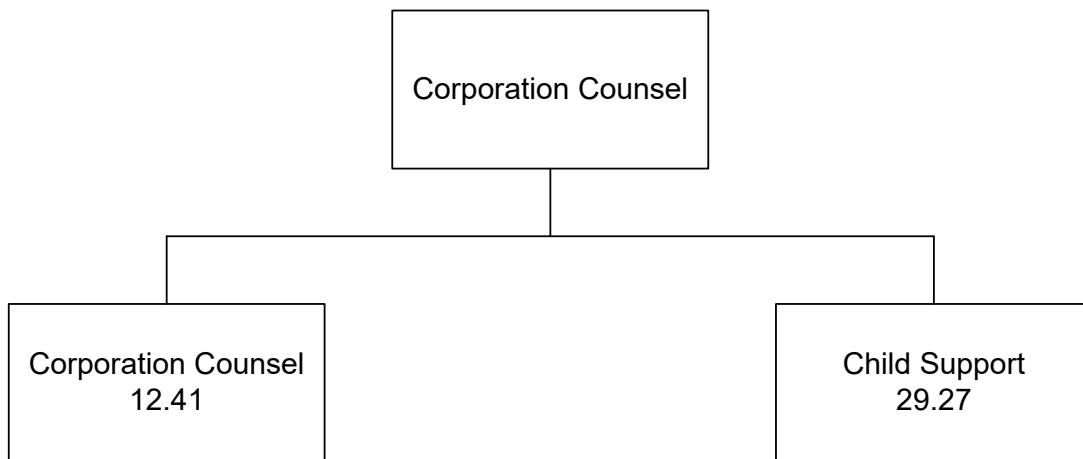
Create: 1.00 FTE Fiscal Specialist (Administrative/Information Services)  
Create: 1.00 FTE Human Services Coordinator (Children and Family Services)  
Create: 1.00 FTE Social Worker (Intake Support Services)



# Corporation Counsel

# CORPORATION COUNSEL'S OFFICE

## FUNCTION / PROGRAM CHART



41.68 TOTAL FTE'S

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

Child Support

**Statement of Purpose**

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

**Program Description**

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

Financial Summary	2019	2020	2020	2021	Change From 2020	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget	
					\$	%
<b>Revenues</b>						
General Government (a)	\$2,202,976	\$2,332,684	\$2,308,727	\$2,435,091	\$102,407	4.4%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$28,650	\$35,700	\$46,159	\$42,450	\$6,750	18.9%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$118	\$9,103	\$0	\$0	(\$9,103)	-100.0%
Appr. Fund Balance	\$646	\$0	\$0	\$0	\$0	N/A
<b>County Tax Levy (Credit)</b>	<b>\$381,096</b>	<b>\$385,735</b>	<b>\$385,735</b>	<b>\$409,814</b>	<b>\$24,079</b>	<b>6.2%</b>
<b>Total Revenue Sources</b>	<b>\$2,613,486</b>	<b>\$2,763,222</b>	<b>\$2,740,621</b>	<b>\$2,887,355</b>	<b>\$124,133</b>	<b>4.5%</b>
<b>Expenditures</b>						
Personnel Costs	\$2,177,670	\$2,355,991	\$2,287,039	\$2,417,806	\$61,815	2.6%
Operating Expenses	\$195,031	\$227,082	\$235,877	\$284,287	\$57,205	25.2%
Interdept. Charges	\$171,228	\$180,149	\$175,339	\$185,262	\$5,113	2.8%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
<b>Total Expenditures</b>	<b>\$2,543,929</b>	<b>\$2,763,222</b>	<b>\$2,698,255</b>	<b>\$2,887,355</b>	<b>\$124,133</b>	<b>4.5%</b>
Rev. Over (Under) Exp.	\$69,557	\$0	\$42,366	\$0	\$0	N/A

**Position Summary (FTE)**

Regular Positions	29.15	29.15	29.15	29.15	0.00
Extra Help	0.00	0.00	0.00	0.08	0.08
Overtime	0.04	0.04	0.04	0.04	0.00
<b>Total FTEs</b>	<b>29.19</b>	<b>29.19</b>	<b>29.19</b>	<b>29.27</b>	<b>0.08</b>

(a) General government revenues include the state General Purpose Revenue (GPR) of \$240,562 in 2019 actual, \$244,642 in 2020 adopted budget, and \$246,347 in 2021 budget, which is eligible to be matched pursuant to state and county contract.

**Child Support (Continued)**

**Program Highlights**

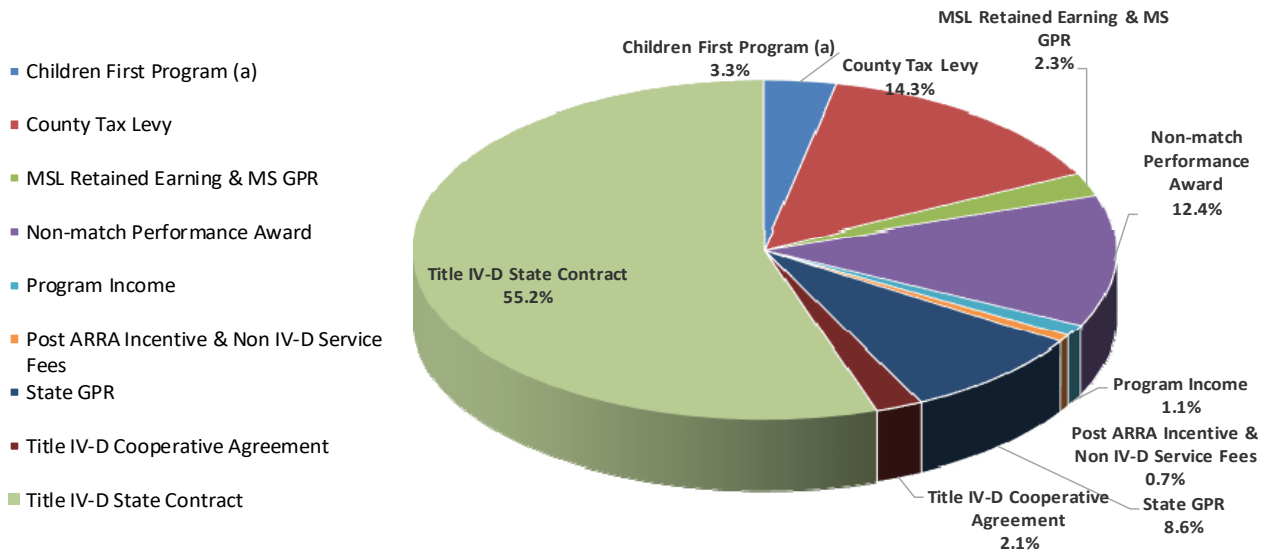
Child Support Division revenues are projected to increase \$124,100 or 4.5% to \$2,887,400. The estimated State contract reimbursements increase about \$56,000 to \$1,586,300 based upon an increase in spending. The Children First program reimbursement revenues from the state are budgeted to increase \$48,000. In addition, the division charges fees for the provision of services to non-IV-D cases such as processing income withholding orders, performing account reconciliations, and reconciling percentage-expressed orders for additional revenue of about \$10,800. Medical Support GPR increases about \$6,200 to \$15,000. A cooperative agreement with the Sheriff's Department will provide about \$900 of additional revenue. Due to a recent rule that prohibits a child support agency from collecting birth expenses from "intact" families, the division's revenue for medical support liability decreases \$33,200 to \$64,800. Other revenue decreases \$9,100 due to a reclassification of the state's post-ARRA incentive from other revenue to general government revenue. County tax levy increases about \$24,100 or 6.2% to \$409,800.

Personnel costs increase about \$61,800 or 2.6% to \$2,417,800. In addition to costs to continue for the 29.19 FTE, personnel changes increase salaries \$29,300. A 1.00 FTE attorney position was transferred out to Corporation Counsel and a higher cost senior attorney position was transferred in to this program. Also, 2.00 FTE child support specialist positions are reclassified to senior child support specialist positions. Health insurance costs increase \$29,200 mostly due to changes in employee benefit selections and insurance rate increases. Also, temporary extra help increases \$2,300 or by 0.08 FTE.

Operating expenses increase \$57,200 or 25.2% to \$284,300. This is primarily from an increase of \$48,000 in costs to administer the Children First program. These costs are directly offset with reimbursement revenue as noted above. In addition, the division increases \$1,800 for mileage, \$1,600 for travel, \$1,500 for registration fees, \$1,200 for membership dues, and \$1,100 for the addition of a client texting service.

Interdepartmental charges increase \$5,100 or 2.8% to \$185,300, mainly due to increases of \$3,400 in computer maintenance and replacement charges and \$1,000 in telephone-fixed expenses.

**Waukesha County Child Support Program  
2021 Revenue Budget of \$2.89 Million**



The chart above represents total estimated revenue in the 2021 Child Support program budget, which is primarily funded by the federal and state governments through the Wisconsin Department of Children and Families. Included are Title IV-D state contract administrative reimbursements of \$1,586,301, State GPR of \$246,347, a non-match performance award of \$356,168, retained earnings from Medical Support Liabilities (MSL) collection of \$64,762, medical support GPR of \$15,044, and post-ARRA incentive of \$9,103. The IV-D cooperative agreements with Circuit Courts and the Sheriff's Department produce approximately \$61,400, and the Children First program is allotted \$96,000<sup>(a)</sup>. Non-IV-D service fees are \$10,750. Program income of \$31,700 includes copy fees, vital statistics fees, genetic test fees, and process service fees. The 2021 budget includes tax levy of \$409,800.

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

Major Departmental Strategic Plan Objectives

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

Objective 1: Economic Stability

Bring increased economic stability to families in need by collecting consistent monthly child support in a cost-effective manner. The statewide goal for cost effectiveness is to collect at least \$5.00 for every dollar expended. In 2019, Waukesha County exceeded this goal by collecting approximately \$7.78 for every dollar expended.

In 2020, the Department of Children and Families will allocate state and federal incentive funds to the counties based on five performance measures, weighted as follows:

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

For Performance Measure #3 (Current Support Collection Rate), the county will receive approximately \$25.48 per case with current support collected. For Performance Measure #4 (Arrearage Collection Rate), the county will receive approximately \$30.50 per case that receives a payment towards an arrears balance during the federal fiscal year. A portion of unallocated funds will be distributed to county agencies based on earnings for all five measures.

Performance Measure:	2019 Actual	2020 Target	2020 Estimate	2021 Target
Court Order Establishment Rate	93.42%	>80%	>80%	>80%
Paternity Establishment Rate	107.32%	>90%	>90%	>90%
Current Support Collection Rate	81.36%	>80%	>80%	>80%
Arrearage Collection Rate	81.03%	>80%	>80%	>80%

**Performance Measure #1: Court Order Rate.** This measure compares the number of IV-D cases with support orders to the total number of IV-D cases. In federal fiscal year (FFY) 2018, Waukesha County earned 100% of funding by obtaining a court order rate of 92.91%. Of the \$195,030 available on this measure, Waukesha County earned the full amount.

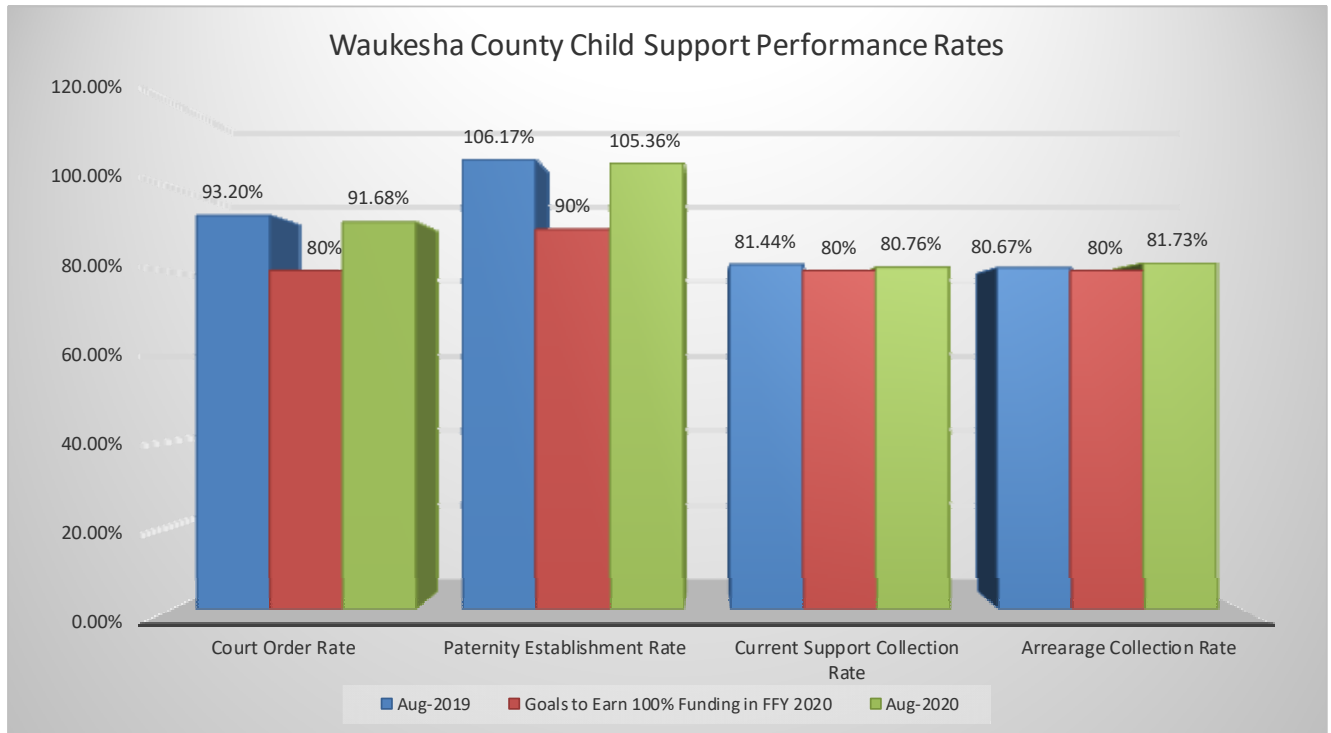
**Performance Measure #2: Paternity Establishment Rate.** This measure compares the total number of non-marital children for whom paternity has been established during the fiscal year to the total number of non-marital children during the preceding fiscal year. In FFY2018, Waukesha County earned 100% of funding by obtaining a paternity establishment rate of 108.27%. Of the \$243,788 available on this measure, Waukesha County earned the full amount.

**Performance Measure #3: Current Support Collection Rate.** This measure is the ratio of the total dollar amount of child support due compared to the total dollar amount collected, and is cumulative over the Federal fiscal year. In FFY2018, Waukesha County earned 100% of funding by obtaining a current support collection rate of 81.7%. Of the \$227,563 available on this measure, Waukesha County earned the full amount.

**Performance Measure #4: Arrearage Collection Rate.** This measure is the percentage of cases that received a payment on past due child support during the year. In FFY2018, Waukesha County achieved a rate of 82.5%. Of the \$153,433 available on this measure, Waukesha County earned the full amount.

**Performance Measure #5: Adjusted Caseload.** This measure reviews the number of open cases with activity in the last two years. In 2020, Waukesha County earned \$195,030 on this measure.

The chart below exhibits Waukesha County child support performance as of Aug 2019 compared to Aug 2020.



**Customer Service Pillar: High Customer Satisfaction**

Objective 2: Cooperative Communication

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

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

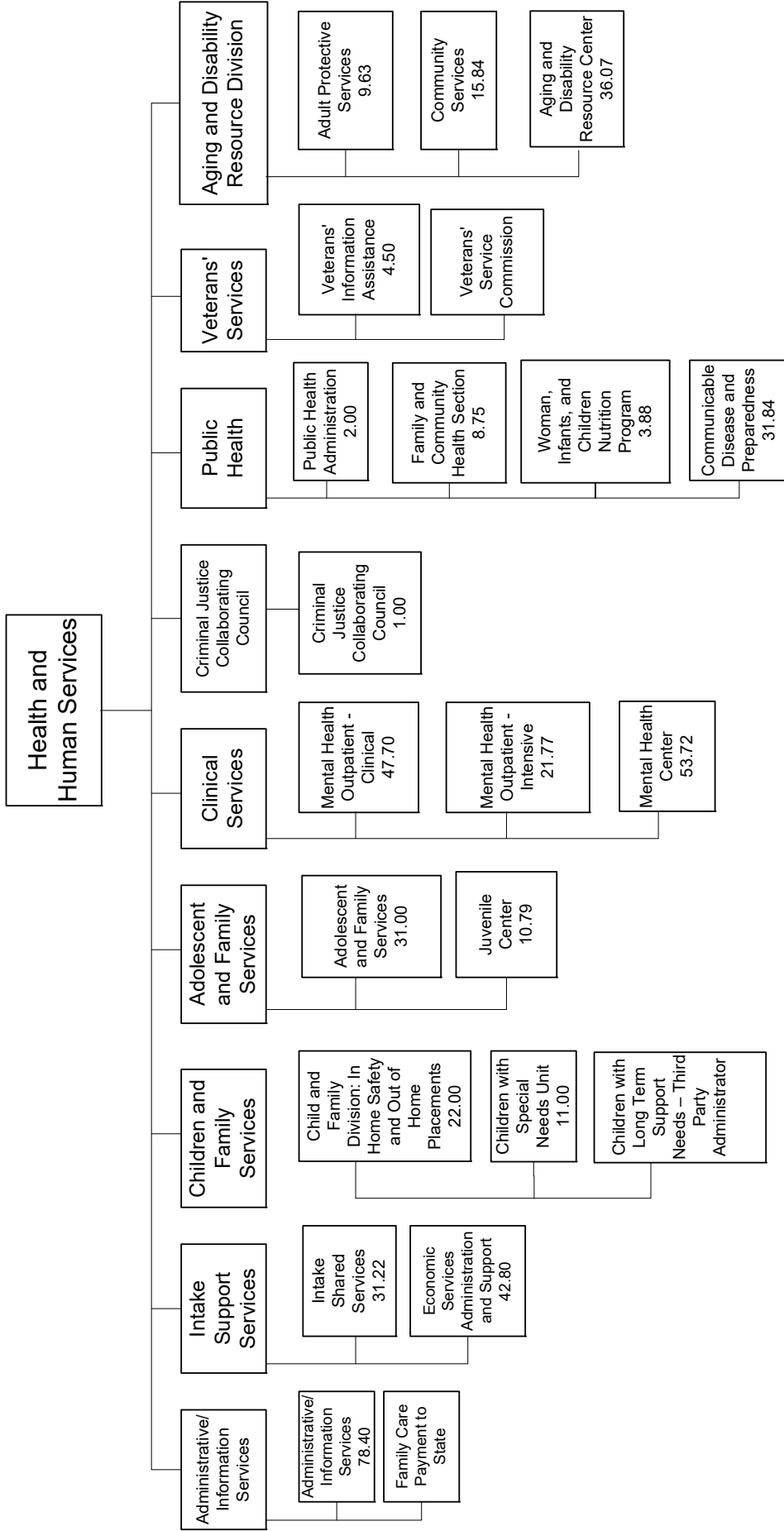
Objective 3: Professional Development and Employee Engagement

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

# Health & Human Services

# HEALTH AND HUMAN SERVICES

## FUNCTION / PROGRAM CHART



463.91  
TOTAL FTES

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



# Health and Human Services

## Statement of Purpose/Summary

### All Funds

#### Statement of Purpose:

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

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

### Health and Human Services - All Funds Summary

Financial Summary	2019	2020	2020	2021	Change From 2020	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
<b><u>General Fund</u></b>						
Revenues	\$47,117,012	\$55,909,647	\$53,793,336	\$55,753,426	(\$156,221)	0%
Appr. Fund Balance	\$1,339,393	\$362,867	\$482,052	\$589,167	\$226,300	62%
County Tax Levy/(Credit)	\$26,203,978	\$26,263,978	\$26,263,978	\$26,581,406	\$317,428	1%
Expenditures	\$73,889,919	\$82,536,492	\$80,781,378	\$82,923,999	\$387,507	0%
Rev. Over (Under) Exp.	\$770,464	\$0	(\$242,012)	\$0	\$0	N/A
<b><u>Aging and Disability Resource Center Contract Fund</u></b>						
Revenues	\$3,369,042	\$3,537,523	\$3,776,597	\$3,800,775	\$263,252	7%
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0	N/A
County Tax Levy/(Credit)	\$0	\$0	\$0	\$0	\$0	N/A
Expenditures	\$3,369,038	\$3,537,523	\$3,776,597	\$3,800,775	\$263,252	7%
Rev. Over (Under) Exp.	\$4	\$0	\$0	\$0	\$0	N/A
<b><u>All Funds</u></b>						
Revenues	\$50,486,054	\$59,447,170	\$57,569,933	\$59,554,201	\$107,031	0%
Appr. Fund Balance	\$1,339,393	\$362,867	\$482,052	\$589,167	\$226,300	62%
County Tax Levy/(Credit)	\$26,203,978	\$26,263,978	\$26,263,978	\$26,581,406	\$317,428	1%
Expenditures	\$77,258,957	\$86,074,015	\$84,557,975	\$86,724,774	\$650,759	1%
Rev. Over (Under) Exp.	\$770,468	\$0	(\$242,012)	\$0	\$0	N/A
<b><u>Position Summary (FTE)</u></b>						
Regular Positions	404.35	408.45	412.40	415.96	7.51	
Extra Help	26.59	26.36	26.36	44.74	18.38	
Overtime	3.40	2.84	2.84	3.21	0.37	
<b>Total</b>	<b>434.34</b>	<b>437.65</b>	<b>441.60</b>	<b>463.91</b>	<b>26.26</b>	

## HEALTH AND HUMAN SERVICES (All Divisions)

Financial Summary	2019	2020	2020	2021	Change From 2020	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
<b>Administrative/Information Services (Includes Family Care - Payments to State)</b>						
Revenues	\$11,727,264	\$11,480,871	\$11,814,093	\$11,804,755	\$323,884	2.8%
County Tax Levy	(\$2,015,329)	(\$790,035)	(\$790,035)	(\$277,029)	\$513,006	N/A
Expenditures	\$9,732,632	\$10,690,836	\$10,542,146	\$11,527,726	\$836,890	7.8%
Rev. Over (Under) Exp.	-\$20,697	\$0	\$481,912	\$0	\$0	N/A
<b>Intake Support Services</b>						
Revenues	\$5,200,583	\$5,164,986	\$5,291,044	\$5,391,723	\$226,737	4.4%
County Tax Levy	\$2,749,350	\$2,785,507	\$2,785,507	\$2,810,771	\$25,264	0.9%
Expenditures	\$7,407,705	\$7,950,493	\$8,055,944	\$8,202,494	\$252,001	3.2%
Rev. Over (Under) Exp.	\$542,228	\$0	\$20,607	\$0	\$0	N/A
<b>Children and Family Services</b>						
Revenues	\$8,095,992	\$14,962,890	\$9,721,775	\$13,827,073	(\$1,135,817)	-7.6%
County Tax Levy	\$3,527,390	\$3,444,571	\$3,444,571	\$3,214,125	(\$230,446)	-6.7%
Expenditures	\$11,842,018	\$18,407,461	\$13,152,683	\$17,041,198	(\$1,366,263)	-7.4%
Rev. Over (Under) Exp.	(\$218,636)	\$0	\$13,663	\$0	\$0	N/A
<b>Adolescent and Family Services</b>						
Revenues	\$4,266,765	\$4,147,394	\$4,053,381	\$4,168,385	\$20,991	0.5%
County Tax Levy	\$3,641,842	\$3,121,279	\$3,121,279	\$3,118,033	(\$3,246)	-0.1%
Expenditures	\$7,471,049	\$7,268,673	\$7,283,665	\$7,286,418	\$17,745	0.2%
Rev. Over (Under) Exp.	\$437,558	\$0	(\$109,005)	\$0	-	N/A
<b>Clinical Services</b>						
Revenues	\$13,498,561	\$15,054,528	\$13,691,574	\$14,214,403	(\$840,125)	-5.6%
County Tax Levy	\$12,358,810	\$12,295,611	\$12,295,611	\$12,337,776	\$42,165	0.3%
Expenditures	\$26,571,873	\$27,350,139	\$27,241,256	\$26,552,179	(\$797,960)	-2.9%
Rev. Over (Under) Exp.	(\$714,502)	\$0	(\$1,254,071)	\$0	\$0	N/A
<b>Criminal Justice Collaborating Council (CJCC)</b>						
Revenues	\$812,048	\$685,297	\$772,909	\$718,021	\$32,724	4.8%
County Tax Levy	\$1,135,502	\$1,173,806	\$1,173,806	\$1,181,641	\$7,835	0.7%
Expenditures	\$1,925,269	\$1,859,103	\$1,903,045	\$1,899,662	\$40,559	2.2%
Rev. Over (Under) Exp.	\$22,281	\$0	\$43,670	\$0	\$0	N/A
<b>Public Health</b>						
Revenues	\$1,030,874	\$986,191	\$4,338,854	\$2,449,452	\$1,463,261	148.4%
County Tax Levy	\$2,235,001	\$1,959,024	\$1,959,024	\$1,975,034	\$16,010	0.8%
Expenditures	\$3,141,012	\$2,945,215	\$6,296,690	\$4,424,486	\$1,479,271	50.2%
Rev. Over (Under) Exp.	\$124,863	\$0	\$1,188	\$0	\$0	N/A
<b>Veterans' Services</b>						
Revenues	\$29,706	\$15,167	\$25,369	\$21,467	\$6,300	41.5%
County Tax Levy	\$310,512	\$332,835	\$332,835	\$346,615	\$13,780	4.1%
Expenditures	\$311,651	\$348,002	\$368,285	\$368,082	\$20,080	5.8%
Rev. Over (Under) Exp.	\$28,567	\$0	(\$10,081)	\$0	\$0	N/A
<b>Aging and Disability Resource Center (ADRC)</b>						
Revenues	\$7,163,654	\$7,312,713	\$8,342,986	\$7,548,089	\$235,376	3.2%
County Tax Levy	\$2,260,900	\$1,941,380	\$1,941,380	\$1,874,440	(\$66,940)	-3.4%
Expenditures	\$8,855,748	\$9,254,093	\$9,714,261	\$9,422,529	\$168,436	1.8%
Rev. Over (Under) Exp.	\$568,806	\$0	\$570,105	\$0	\$0	N/A
<b>Total All H&amp;HS Divisions</b>						
Revenues	\$51,825,447	\$59,810,037	\$58,051,985	\$60,143,368	\$333,331	0.6%
County Tax Levy	\$26,203,978	\$26,263,978	\$26,263,978	\$26,581,406	\$317,428	1.2%
Expenditures	\$77,258,957	\$86,074,015	\$84,557,975	\$86,724,774	\$650,759	0.8%
Rev. Over (Under) Exp.	\$770,468	\$0	(\$242,012)	\$0	\$0	N/A
<b>Position Summary All Funds (FTE)</b>						
Regular Positions	404.35	408.45	412.40	415.96	7.51	
Extra Help	26.59	26.36	26.36	44.74	18.38	
Overtime	3.40	2.84	2.84	3.21	0.37	
<b>Total</b>	<b>434.34</b>	<b>437.65</b>	<b>441.60</b>	<b>463.91</b>	<b>26.26</b>	

## HEALTH AND HUMAN SERVICES POSITIONS (All Divisions)

Financial Summary	2019	2020	2020	2021	Change From 2020	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
<b>Administrative/Information Services (Includes Family Care - Payments to State)</b>						
Regular Positions	61.00	74.00	76.95	75.00	1.00	1.4%
Extra Help	2.79	2.76	2.76	3.08	0.32	11.6%
Overtime	0.15	0.19	0.19	0.32	0.13	68.4%
Total	63.94	76.95	76.95	78.40	1.45	1.9%
<b>Intake Support Services</b>						
Regular Positions	73.00	70.00	70.00	71.00	1.00	1.4%
Extra Help	2.55	1.98	1.98	2.28	0.30	15.3%
Overtime	1.10	0.88	0.88	0.74	-0.14	-15.9%
Total	76.65	72.86	72.86	74.02	1.16	1.6%
<b>Children and Family Services</b>						
Regular Positions	28.00	30.00	31.00	33.00	3.00	10.0%
Extra Help	0.52	-	-	-	0.00	N/A
Overtime	-	-	-	-	0.00	N/A
Total	28.52	30.00	30.00	33.00	3.00	10.0%
<b>Adolescent and Family Services</b>						
Regular Positions	45.00	40.50	40.50	40.50	0.00	0.0%
Extra Help	0.35	0.35	0.35	1.15	0.80	228.6%
Overtime	0.70	0.32	0.32	0.14	-0.18	-56.3%
Total	46.05	41.17	41.17	41.79	0.62	1.5%
<b>Clinical Services</b>						
Regular Positions	101.97	109.97	109.97	110.97	1.00	0.9%
Extra Help	12.84	12.67	12.67	10.21	-2.46	-19.4%
Overtime	1.45	1.45	1.45	2.01	0.56	38.5%
Total	116.26	124.09	124.09	123.19	-0.90	-0.7%
<b>Criminal Justice Collaborating Council (CJCC)</b>						
Regular Positions	1.00	1.00	1.00	1.00	0.00	0.0%
Extra Help	-	-	-	-	0.00	N/A
Overtime	-	-	-	-	0.00	N/A
Total	1.00	1.00	1.00	1.00	0.00	0.0%
<b>Public Health</b>						
Regular Positions	30.34	24.34	24.34	24.35	0.01	0.0%
Extra Help	2.86	2.71	2.71	22.12	19.41	715.7%
Overtime	-	-	-	-	0.00	N/A
Total	33.20	27.05	27.05	46.47	19.42	71.8%
<b>Veterans' Services</b>						
Regular Positions	4.00	4.00	4.00	4.00	0.00	0.0%
Extra Help	0.52	0.50	0.50	0.50	0.00	0.0%
Overtime	-	-	-	-	0.00	N/A
Total	4.52	4.50	4.50	4.50	0.00	0.0%
<b>Aging and Disability Resource Center (ADRC)</b>						
Regular Positions	60.04	54.64	54.64	56.14	1.50	2.7%
Extra Help	4.16	5.40	5.40	5.40	0.00	0.0%
Overtime	-	-	-	-	0.00	N/A
Total	64.20	60.04	60.04	61.54	1.50	2.5%
<b>Total All H&amp;HS Divisions</b>						
Regular Positions	404.35	408.45	412.40	415.96	7.51	1.8%
Extra Help	26.59	26.36	26.36	44.74	18.38	69.7%
Overtime	3.40	2.84	2.84	3.21	0.37	13.0%
Total	434.34	437.65	441.60	463.91	26.26	6.0%

# General Fund      Health and Human Services      Summary

## Fund Purpose

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

## Health and Human Services - General Fund Summary

Financial Summary	2019	2020	2020	2021	Change From 2020	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget	\$      %
<b>Revenues</b>						
General Government	\$33,972,923	\$40,981,698	\$40,976,270	\$41,228,284	\$246,586	0.6%
Fine/Licenses	\$298,479	\$348,100	\$250,000	\$300,000	(\$48,100)	-13.8%
Charges for Services	\$8,109,654	\$8,768,035	\$6,855,999	\$8,584,287	(\$183,748)	-2.1%
Interdepartmental	\$910	\$100	\$100	\$100	\$0	0.0%
Other Revenue	\$4,735,046	\$5,811,714	\$5,710,967	\$5,640,755	(\$170,959)	-2.9%
Appr. Fund Balance	\$1,339,393	\$362,867	\$482,052	\$589,167	\$226,300	62.4%
<b>County Tax Levy</b>	<b>\$26,203,978</b>	<b>\$26,263,978</b>	<b>\$26,263,978</b>	<b>\$26,581,406</b>	<b>\$317,428</b>	<b>1.2%</b>
<b>Total Revenues Sources</b>	<b>\$74,660,383</b>	<b>\$82,536,492</b>	<b>\$80,539,366</b>	<b>\$82,923,999</b>	<b>\$387,507</b>	<b>0.5%</b>
<b>Expenditures</b>						
Personnel Costs (a)	\$34,526,268	\$36,604,908	\$37,844,656	\$39,313,145	\$2,708,237	7.4%
Operating Expenses	\$35,372,736	\$41,920,356	\$38,850,432	\$39,443,135	(\$2,477,221)	-5.9%
Interdept. Charges	\$3,990,915	\$4,011,228	\$4,086,290	\$4,167,719	\$156,491	3.9%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
<b>Total Expenditures</b>	<b>\$73,889,919</b>	<b>\$82,536,492</b>	<b>\$80,781,378</b>	<b>\$82,923,999</b>	<b>\$387,507</b>	<b>0.5%</b>
Rev. Over (Under) Exp.	\$770,468	\$0	(\$242,012)	\$0	\$0	N/A

### Position Summary (FTE)

Regular Positions	369.61	374.80	377.80	380.86	6.06
Extra Help	25.63	25.40	25.40	43.77	18.37
Overtime	3.40	2.84	2.84	3.21	0.37
<b>Total</b>	<b>398.64</b>	<b>403.04</b>	<b>406.04</b>	<b>427.84</b>	<b>24.80</b>

(a) The 2020 Estimate is expected to exceed the 2020 Adopted budget personnel costs related to three positions created by enrolled ordinance 184-087.

**HHS Strategic Plan Scorecard**

**County Pillars with HHS 2020-2022 Strategic Plan Objectives**

**Customer Service Pillar: High Customer Satisfaction**

**Objective - Exceed Citizen Expectations** Create a seamless experience that provides a sound and sustainable service array.

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

**Objective - Provide Innovative Solutions that Foster Positive Outcomes for Stakeholders** Integrate best practices and continuous quality improvement into programming decisions.

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

**Objective - Build the Strongest Workforce** Recruit and retain a highly qualified workforce to meet the needs of those we serve.

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

**Objective - Increase Overall Well-Being, Safety, and Quality of Life of Citizens** Maximize health and human service resources, service linkages, and collaborations.

**Finance Pillar: Protect Taxpayers Investment**

**Objective - Strengthen Economic Stability of Citizens** Implement innovative practices to maximize funding and minimize risk.

**Administrative Services**

**Program Description**

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

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

	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2020 Estimate</b>	<b>2021 Budget</b>	<b>Budget Change</b>
<b>Staffing (FTE)</b>	<b>63.94</b>	<b>76.95</b>	<b>77.95</b>	<b>78.40</b>	<b>1.45</b>
General Government	\$8,571,615	\$8,636,173	\$8,845,458	\$8,700,957	\$64,784
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$21,187	\$23,000	\$15,000	\$23,000	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$283,540	\$267,080	\$281,283	\$276,180	\$9,100
Appr. Fund Balance	\$346,304	\$50,000	\$167,734	\$300,000	\$250,000
<b>County Tax Levy (Credit)</b>	<b>(\$2,015,329)</b>	<b>(\$790,035)</b>	<b>(\$790,035)</b>	<b>(\$277,029)</b>	<b>\$513,006</b>
<b>Total Revenues</b>	<b>\$7,207,317</b>	<b>\$8,186,218</b>	<b>\$8,519,440</b>	<b>\$9,023,108</b>	<b>\$836,890</b>
Personnel Costs	\$5,064,686	\$5,893,680	\$5,726,125	\$6,302,906	\$409,226
Operating Expenses	\$1,208,791	\$1,334,817	\$1,352,116	\$1,800,766	\$465,949
Interdept. Charges	\$954,537	\$957,721	\$959,287	\$919,436	(\$38,285)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$7,228,014</b>	<b>\$8,186,218</b>	<b>\$8,037,528</b>	<b>\$9,023,108</b>	<b>\$836,890</b>
<b>Rev. Over (Under) Exp.</b>	<b>(\$20,697)</b>	<b>\$0</b>	<b>\$481,912</b>	<b>\$0</b>	<b>\$0</b>

**Current and Planned Capital Projects**

Proj.#	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of '20	Est. Operating Impact	A=Annual T=One-Time
202014	HHS Electronic Medical Record Module Improvement	2021	\$330,000	10%	TBD	A

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**Administrative Services (cont.)**

**Program Highlights**

General government revenues increase by \$64,800 to approximately \$8,701,000. This includes a transfer of \$69,200 in revenue from Child and Family division to fund a fiscal position that wholly supports that division, and \$53,400 from ADRC for a grant funded administrative position. Also, a transfer of \$49,200 from the Child and Family division for related technology fees results in a total Basic County Allocation of \$7,677,400 in this program. Indirect cost revenue from clinical substance use grants increase \$18,900 to \$73,700. In addition, indirect revenue for grant funds in the Public Health division increase by \$1,600 to \$86,700. This is offset by Indirect cost recovery from the Aging and Disability Resource Center (ADRC) State Contract which decreases \$109,500 to \$560,200, and Older Americans Act indirect cost revenues decrease \$18,000. There are no funding changes included for the Income Maintenance allocation of \$115,000 or the State Automated Child Welfare Information System (SACWIS) allocation of \$52,700.

Charges for services revenue includes record copy services budgeted at \$23,000, which remains unchanged from the 2020 budget.

Other revenues are budgeted to increase by \$9,100 from the 2020 budget to \$276,200 mainly due to a \$9,600 increase in collections. Also included are the Wisconsin Medical Assistance Cost Reporting (WIMCR) program reimbursements and reflects the current funding distribution between actual costs incurred in HHS programing and the interim payment received at time of service.

Fund balance increases \$250,000 to \$300,000. The appropriated fund balance includes \$250,000 to facilitate the return of 17 years olds charged as adults to the juvenile system and \$50,000 to provide one-time funding related to department-wide initiatives for alternative placement services for high need clients.

Personnel costs are budgeted to increase by approximately \$409,200 to \$6,302,900. This increase reflects the cost to continue for 78.41 FTE, the creation 3.00 FTE (1.00 FTE fiscal specialist (approved by ordinance in 2020), 1.00 FTE support staff supervisor, 1.00 FTE program and project analyst), 1.00 FTE reclassification from office services coordinator to program and project analyst, and the unfunding of 2.00 FTE (1.00 FTE administrative specialist, 1.00 FTE administrative assistant). In addition, overtime is increased by 0.13 FTE and extra help increases 0.32 FTE.

Operating expenses increase by \$465,900 to approximately \$1,800,800, primarily as result of an increase in contracted services of \$356,900 for increases in service fees for the electronic medical record and related support and to facilitate the return of 17 year-olds charged as adults to the juvenile system, \$30,700 in computer equipment for replacement and improvement in common areas, \$21,500 in computer software related to help desk tickets, travel and training \$18,900, \$13,200 in cleaning and sanitizing supplies, \$12,300 for replacement of furniture, \$5,600 for computer supplies, \$2,700 for print services, \$3,500 for office telephones, and \$800 for financial audit fees.

Interdepartmental charges decrease by \$38,300 to \$919,400 primarily due to a decrease in end user technology fees (EUTF) of \$31,100, a decrease in vehicle liability insurance of \$8,800, and a decrease in copier replacement of \$2,200. This is offset by a property/boiler insurance increase of \$2,200 and telephone fees increase of \$1,700.

**Family Care Payments to the State**

**Program Description**

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

	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2020 Estimate</b>	<b>2021 Budget</b>	<b>Budget Change</b>
<b>Staffing (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
General Government	\$2,504,618	\$2,504,618	\$2,504,618	\$2,504,618	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy (Credit)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues</b>	<b>\$2,504,618</b>	<b>\$2,504,618</b>	<b>\$2,504,618</b>	<b>\$2,504,618</b>	<b>\$0</b>
Personnel Costs	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$2,504,618	\$2,504,618	\$2,504,618	\$2,504,618	\$0
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,504,618</b>	<b>\$2,504,618</b>	<b>\$2,504,618</b>	<b>\$2,504,618</b>	<b>\$0</b>
Rev. Over (Under) Exp.	\$0	\$0	\$0	\$0	\$0

**Program Highlights**

General government revenues of \$2,504,600 reflect a portion of State Community Aids – Basic County Allocation (BCA) received from the State Department of Health Services. Operating expenses include the required payment back to the State Department of Health Services to meet the scheduled county contribution. The county is now at the scheduled legislated maintenance of effort (equal to 22% of the total long-term care expenditures for the final year that the county operated this program), the same amount annually hereafter to help pay for Waukesha County residents receiving benefits from the state's Family Care Program.



**Intake and Shared Services**

**Program Description**

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

	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2020 Estimate</b>	<b>2021 Budget</b>	<b>Budget Change</b>
<b>Staffing (FTE)</b>	<b>30.49</b>	<b>30.27</b>	<b>31.27</b>	<b>31.22</b>	<b>0.95</b>
General Government	\$1,146,526	\$1,353,129	\$1,394,427	\$1,439,362	\$86,233
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$116	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$41,199	\$2,500	\$500	\$2,500	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy (Credit)</b>	<b>\$2,626,880</b>	<b>\$2,781,826</b>	<b>\$2,781,826</b>	<b>\$2,924,017</b>	<b>\$142,191</b>
<b>Total Revenues</b>	<b>\$3,814,721</b>	<b>\$4,137,455</b>	<b>\$4,176,753</b>	<b>\$4,365,879</b>	<b>\$228,424</b>
Personnel Costs	\$2,614,437	\$2,790,897	\$3,004,729	\$3,048,313	\$257,416
Operating Expenses	\$1,120,213	\$1,204,385	\$1,103,746	\$1,166,256	(\$38,129)
Interdept. Charges	\$86,194	\$142,173	\$141,447	\$151,310	\$9,137
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$3,820,844</b>	<b>\$4,137,455</b>	<b>\$4,249,922</b>	<b>\$4,365,879</b>	<b>\$228,424</b>
Rev. Over (Under) Exp.	(\$6,123)	\$0	(\$73,169)	\$0	\$0

**Program Highlights**

General government revenues are budgeted to increase \$86,200 to \$1,439,400. This is due to an increase in the Child and Family allocation revenue of \$98,000 and an increase to the Kinship assessment revenue of \$12,500. This is offset by a decrease in the Child Care administration of \$15,000 due to the decline in certification of in-home childcare providers and a decrease to the Kinship benefits revenue of \$9,500 based on trend.

Other revenue remains unchanged at 2020 budget amount.

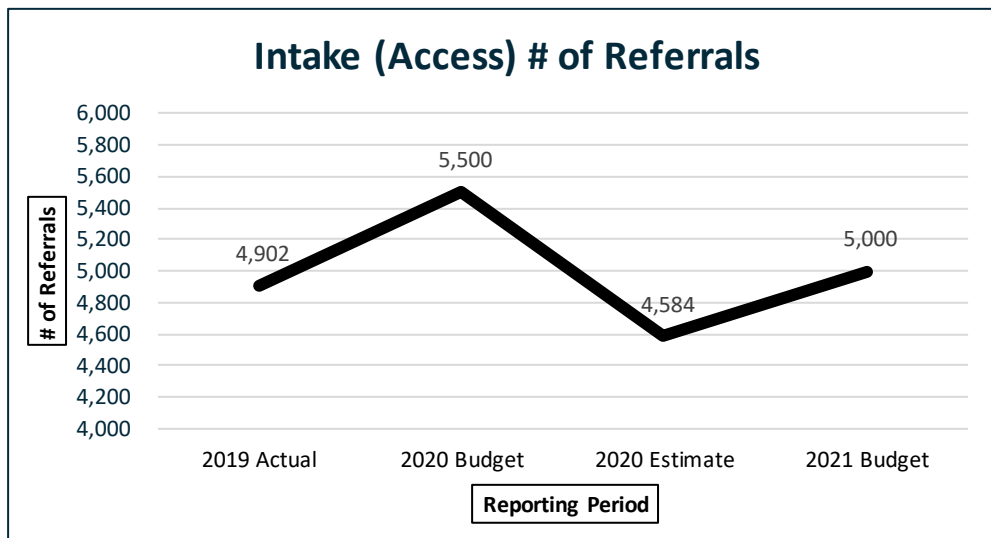
Personnel costs are budgeted to increase \$257,400 to \$3,048,300. This is primarily due to the creation of 1.00 FTE social worker in Access using additional Child and Family Allocation funding in 2020 (enrolled ord. 174-087), to assist with the increase in emergency cases requiring a same-day response from the Access units. There is a reduction in overtime of 0.22 FTE and an increase in temporary extra help of 0.17 FTE. In addition, this includes the cost to continue for existing 31.22 FTE staff.

Operating expenses are budgeted to decrease \$38,100 to \$1,166,300. Kinship Care payments for ongoing voluntary and new court-ordered families decrease \$9,500. There is a reduction of \$15,000 for crisis day care based on current trends and a reduction of \$2,800 in telephone costs. Child Care administration costs are reduced \$4,000 due to the decline in certification of in-home childcare providers. Training expenses are reduced \$3,000 by relocating Foster Parent training to the Human Services Center.

Interdepartmental charges increase \$9,100 due to increases to cell phone and End User Technology Fund expenses.

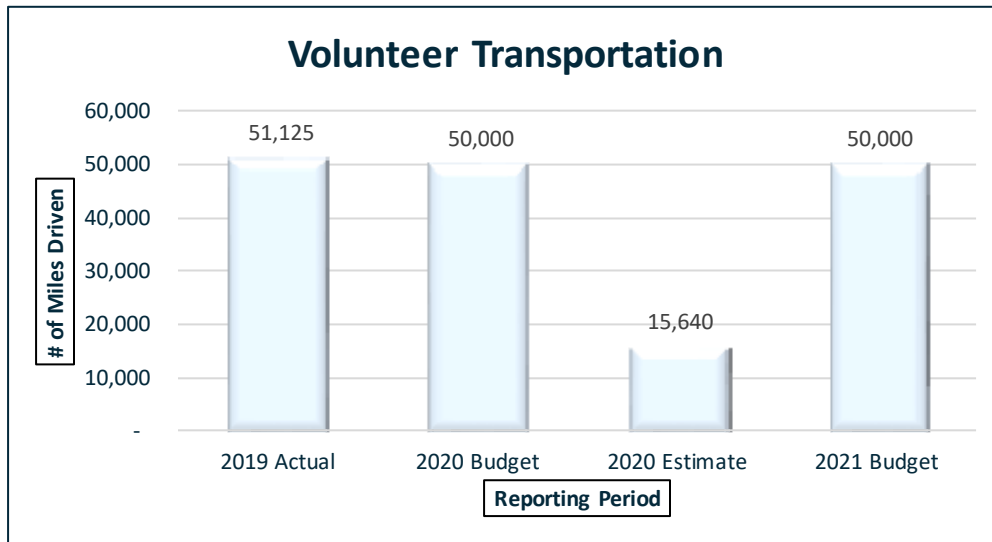
**Program Activities**

Program Activity - Intake and Shared Services	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Number of:</b>					
<b>Child Abuse Reports and Assessments</b>					
Child Abuse/Neglect Reports	2,266	2,000	2,088	2,000	-
Children Assessed For Abuse/Neglect	563	600	630	600	-
<b>Kinship Care</b>					
Care Assessments/Reassessments	221	200	225	225	25
Funded Placements of children (Avg. Monthly)	200	200	200	200	-
Waiting List, # of children	-	-	-	-	-
<b>Crisis Services</b>					
Crisis Intervention: Child Protective/Health Welfare/ JCI # of contacts	875	1,400	896	1,000	(400)
Crisis Respite Child Day Care, # of children	92	75	54	75	-
<b>Juvenile Intakes</b>					
Intakes: Truancy, JIPS, Delinquency, DPA	622	750	562	700	(50)

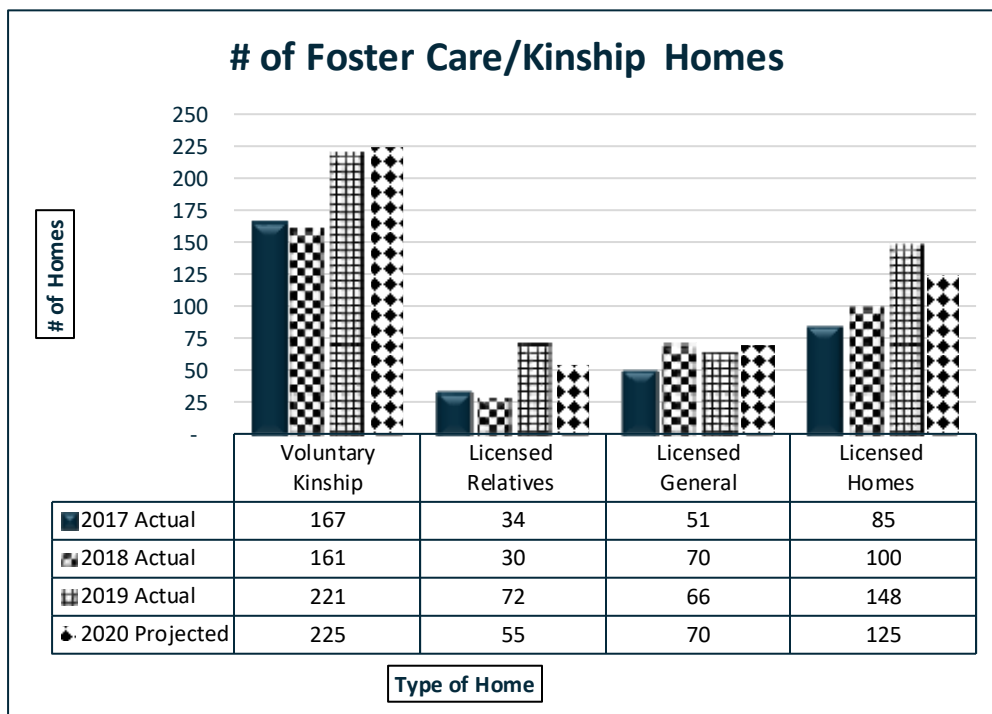


Note: Mandated reports from schools are significantly decreased due to school being held virtually as a result of the pandemic. .

Intake and Shared Services (cont.)



Note: Volunteer transportation was suspended due to the pandemic which results in a much lower 2020 estimate.



**Economic Services Administration and Support**

**Program Description**

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

	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2020 Estimate</b>	<b>2021 Budget</b>	<b>Budget Change</b>
<b>Staffing (FTE)</b>	<b>46.16</b>	<b>42.59</b>	<b>42.59</b>	<b>42.80</b>	<b>0.21</b>
General Government	\$3,862,532	\$3,769,357	\$3,851,117	\$3,904,861	\$135,504
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$48,188	\$40,000	\$45,000	\$45,000	\$5,000
Appr. Fund Balance	\$102,022	\$0	\$0	\$0	\$0
<b>County Tax Levy (Credit)</b>	<b>\$122,470</b>	<b>\$3,681</b>	<b>\$3,681</b>	<b>(\$113,246)</b>	<b>(\$116,927)</b>
<b>Total Revenues</b>	<b>\$4,135,212</b>	<b>\$3,813,038</b>	<b>\$3,899,798</b>	<b>\$3,836,615</b>	<b>\$23,577</b>
Personnel Costs	\$3,035,998	\$3,248,935	\$3,274,373	\$3,301,376	\$52,441
Operating Expenses	\$361,274	\$370,305	\$337,917	\$346,408	(\$23,897)
Interdept. Charges	\$189,589	\$193,798	\$193,732	\$188,831	(\$4,967)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$3,586,861</b>	<b>\$3,813,038</b>	<b>\$3,806,022</b>	<b>\$3,836,615</b>	<b>\$23,577</b>
<b>Rev. Over (Under) Exp.</b>	<b>\$548,351</b>	<b>\$0</b>	<b>\$93,776</b>	<b>\$0</b>	<b>\$0</b>

**Program Highlights**

General government revenues are budgeted to increase by \$135,500 to \$3,904,900. This is primarily due to a \$131,300 budgeted increase to Income Maintenance (IM) Allocation revenue and a \$22,600 increase in Fraud Prevention Investigation funding. This is partially offset by a \$23,700 reduction in the Wisconsin Home Energy Assistance allocation.

Other revenues for overpayment collection of state incentives are budgeted to increase by \$5,000 based on trend.

Personnel costs are budgeted to increase by about \$52,400 to \$3,301,400. This is primarily due to the cost to continue of the existing 42.59 FTE staff. Temporary extra help increases by 0.13 FTE and overtime increases by 0.08 FTE.

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

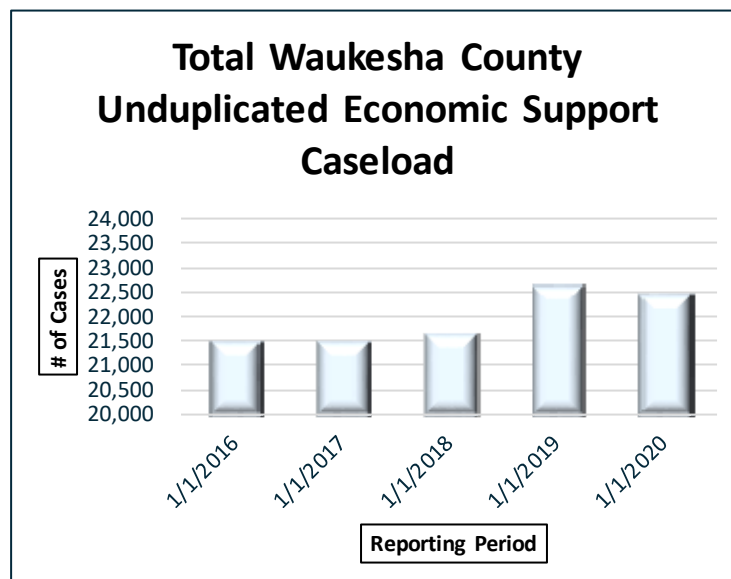
Operating expenses are budgeted to decrease by \$23,900 to \$346,400, due to a decrease in the Wisconsin Home Energy Assistance allocation.

Interdepartmental charges decrease by about \$5,000, mainly due to changes in end user technology fees and telephone expenses.

**Program Activities**

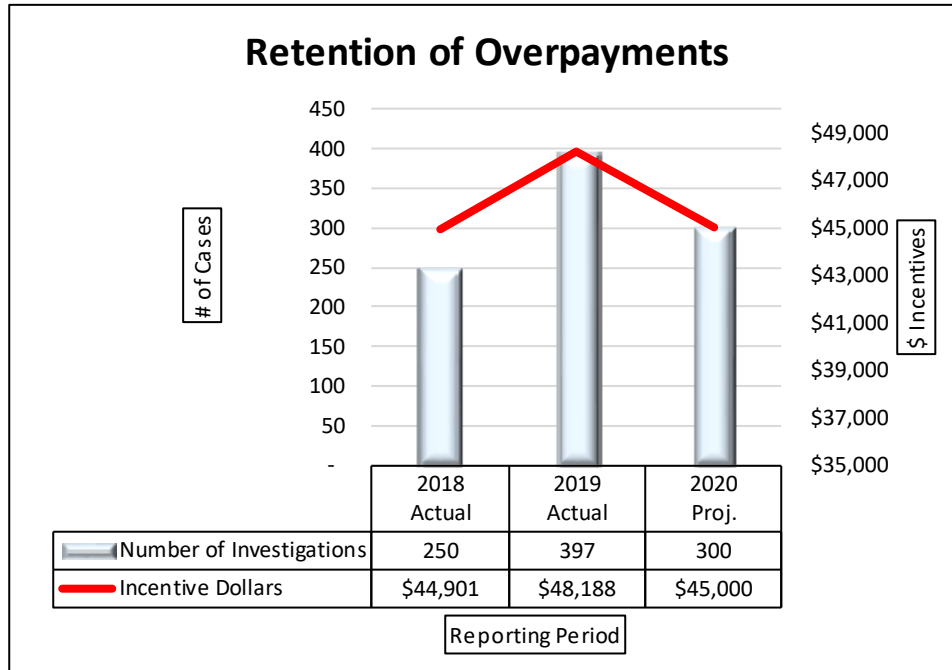
<b>Program Activity - Economic Support</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2020 Estimate</b>	<b>2021 Budget</b>	<b>Budget Change</b>
<b>Number of:</b>					
<b>Caseload Data</b>					
Medical Assistance cases (a)	18,441	18,700	19,300	19,200	500
Food Share Cases (a)	7,497	7,800	9,300	9,000	1,200
W-2 Child Care Average Monthly Cases (a)	830	855	830	855	-
<b>Call Center Data</b>					
Average minutes to answer a call (b)	5.77	6.50	6.50	6.25	(0.25)
Application processing timeliness (c)	99.3%	95.0%	95.0%	95.0%	0.0%

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



This shows unduplicated caseload totals as opposed to the Program Activities chart where a case may appear in multiple areas if there is more than one benefit being received.

Economic Services Administration and Support (cont.)



A high number of Investigations in a given year will translate to higher incentive dollars in future years, as there is a lag between opening an investigation, and collecting against any balances determined to be an overpayment.

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

**Program Description**

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

	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2020 Estimate</b>	<b>2021 Budget</b>	<b>Budget Change</b>
<b>Staffing (FTE)</b>	<b>20.92</b>	<b>22.40</b>	<b>22.40</b>	<b>22.00</b>	<b>(0.40)</b>
General Government	\$704,771	\$1,341,891	\$1,787,613	\$1,837,448	\$495,557
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$200,118	\$173,975	\$183,975	\$193,975	\$20,000
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$171,658	\$97,844	\$154,865	\$107,844	\$10,000
Apr. Fund Balance	\$150,001	\$150,000	\$150,000	\$150,000	\$0
<b>County Tax Levy (Credit)</b>	<b>\$3,690,231</b>	<b>\$3,613,925</b>	<b>\$3,613,925</b>	<b>\$3,281,878</b>	<b>(\$332,047)</b>
<b>Total Revenues</b>	<b>\$4,916,779</b>	<b>\$5,377,635</b>	<b>\$5,890,378</b>	<b>\$5,571,145</b>	<b>\$193,510</b>
Personnel Costs	\$1,850,699	\$2,077,328	\$2,214,774	\$2,100,369	\$23,041
Operating Expenses	\$2,901,247	\$2,997,388	\$2,937,785	\$3,160,110	\$162,722
Interdept. Charges	\$311,358	\$302,919	\$302,657	\$310,666	\$7,747
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$5,063,304</b>	<b>\$5,377,635</b>	<b>\$5,455,216</b>	<b>\$5,571,145</b>	<b>\$193,510</b>
<b>Rev. Over (Under) Exp.</b>	<b>(\$146,525)</b>	<b>\$0</b>	<b>\$435,162</b>	<b>\$0</b>	<b>\$0</b>

**Program Highlights**

General government revenues increase by \$495,600 to \$1,837,400, primarily due to an increase in the Child and Families state contract allocation of \$516,000. After increased advocacy from counties for Child Protective Service funding, a \$1,428,000 base increase to the CFA allocation was awarded beginning in 2020. At the time of creation of the 2020 budget, the increase to Waukesha County was unknown and an estimate of \$800,000 was included. The additional funding of \$628,000 was received and approved via county ordinance. That funding continues in 2021 and this increase provides necessary supports and services for both Child Protective and Juvenile Justice cases. There is a decrease of \$25,000 in Targeted Safety Support Services program based on trend. IV-E legal revenues are increasing \$4,600 due to an increase in the state allocation.

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

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

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

Personnel costs are budgeted to increase by \$23,000. This is due to cost to continue for existing 22.00 FTE staff after transferring 0.35 FTE social worker and 0.05 human services supervisor position to Children and Special Needs.

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

Operating expenses are budgeted to increase by \$162,700 to \$3,160,100. This is primarily due to a \$253,700 increase in contracted services including a contracted Mental Health/Substance Abuse Assessment worker, Parent Child Interaction Therapy counseling, and the continuation of the 5.00 FTE case aides which started in 2020. An increase of \$20,000 relates to the purchase of a software program that supports the division's increased Family Find efforts. This is partially offset by a \$50,000 reduction to the respite services contract due to fewer children receiving services as more children are receiving respite through the Children's Long Term Support or Children's Community Option Program funding. In addition there is a decrease of \$30,000 in purchases from the Targeted Safety and Support program based on trend. Out of home care expenses were reduced by \$40,000 due to the ongoing effort to put children in the least restrictive and most cost-effective placements. The Family Partnership Initiative expense was reduced by \$20,000 as most of the participants are now funded through the Children's Long Term Support (CLTS) waiver program.

Interdepartmental charges increase by about \$7,700 primarily due to changes in end user technology and cell phone expenses.

**Program Activities**

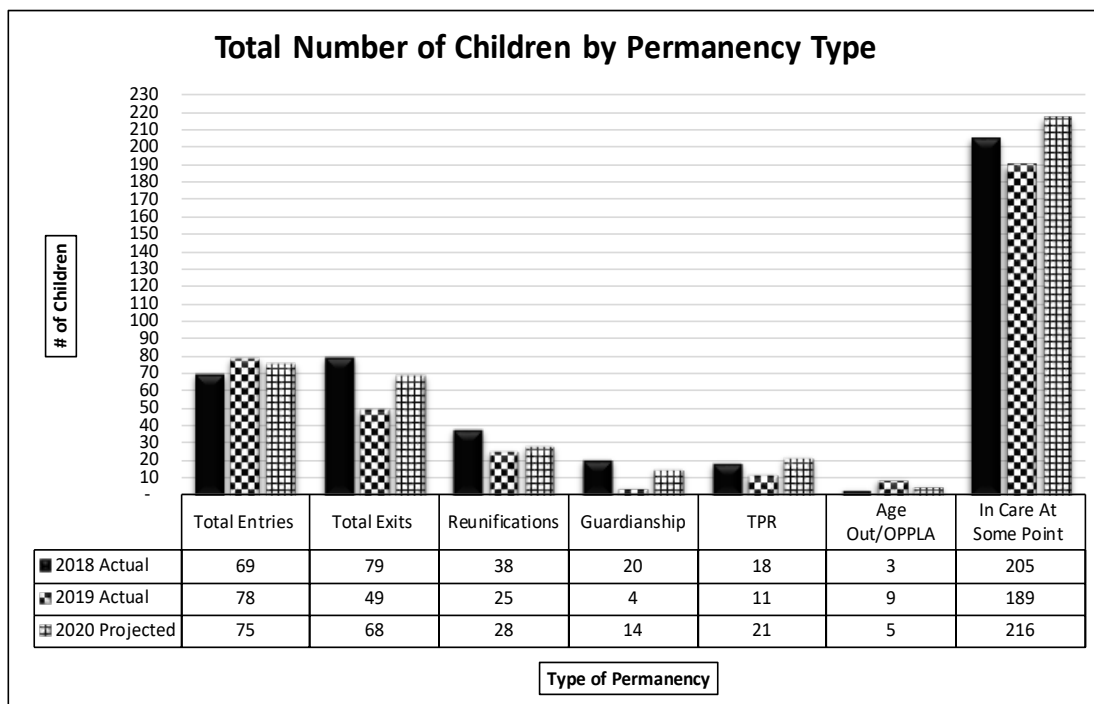
<b>Program Activity - Out of Home Placement</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2020 Estimate</b>	<b>2021 Budget</b>	<b>Budget Change</b>
<b>Number of:</b>					
<b>Foster Care</b>					
Children	199	185	195	190	5
Days of Care	48,867	38,556	55,032	45,353	6,797
Expenditures	\$ 1,527,581	\$ 855,000	\$ 1,161,408	\$ 985,000	130,000
<b>Group Home</b>					
Children	3	3	4	4	1
Days of Care	750	606	528	489	(117)
Expenditures	\$ 152,255	\$ 130,000	\$ 144,000	\$ 140,000	10,000
<b>Residential Care Center</b>					
Children	5	6	4	4	(2)
Days of Care	993	1,802	917	1,154	(648)
Expenditures	\$ 438,917	\$ 830,533	\$ 492,360	\$ 650,533	(180,000)
<b>Terminations of Parental Rights (TPR)</b>					
Cases	11	20	21	15	(5)

Note: With Federal Family First legislation being implemented in November of 2021 significant emphasis has been made to maintain children in their homes or with relatives through Family Find efforts. These lower cost placements and additional supportive services have resulted in fewer kids requiring Group Home or Residential level of care. This chart does not include any expenses that were incurred as a result of the COVID-19 pandemic and were not funded by the county.



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

Program Activity - Child and Family Unit	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Number of:</b>					
Families Served	236	235	236	225	(10)
<b>New Cases</b>					
In Home	50	40	30	45	5
Out of Home	37	60	60	60	-
<b>Total New Cases</b>	<b>87</b>	<b>100</b>	<b>90</b>	<b>105</b>	<b>5</b>



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

**Program Description**

The Children with Special Needs unit includes the following three (3) program areas: Birth to Three, Children’s Long-Term Support, and Children’s Community Options Program (CCOP). The Birth to Three program is a public/private partnership with Lutheran Social Services (LSS). It provides early intervention services to parents with children from birth to age three with special needs, who demonstrate at least 25% delay in one or more areas of development, or have a diagnosed condition which will likely result in developmental delays. Examples include Downs Syndrome, Autism, Spina Bifida, and Cerebral Palsy.

Another area includes the federal/state Medicaid Home and Community Based Service Waiver for Children’s Long Term Support (CLTS Waiver funding). It provides fully funded and locally-matched tax levy funding for children diagnosed with severe and chronic disabilities to purchase supports and services that enable these children to remain living safely at home and in their communities. Intake and eligibility determination for both CLTS and CCOP programming is transferring from the State Department of Health Services to the county beginning in 2021.

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

	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2020 Estimate</b>	<b>2021 Budget</b>	<b>Budget Change</b>
<b>Staffing (FTE)</b>	<b>7.60</b>	<b>7.60</b>	<b>8.60</b>	<b>11.00</b>	<b>3.40</b>
General Government	\$3,248,639	\$3,805,539	\$3,672,393	\$4,830,572	\$1,025,033
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$207,778	\$225,000	\$130,000	\$195,000	(\$30,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$347,274	\$327,707	\$430,188	\$400,000	\$72,293
Appr. Fund Balance	\$104,826	\$0	\$0	\$0	\$0
<b>County Tax Levy (Credit)</b>	<b>(\$162,841)</b>	<b>(\$169,354)</b>	<b>(\$169,354)</b>	<b>(\$67,753)</b>	<b>\$101,601</b>
<b>Total Revenues</b>	<b>\$3,745,676</b>	<b>\$4,188,892</b>	<b>\$4,063,227</b>	<b>\$5,357,819</b>	<b>\$1,168,927</b>
Personnel Costs	\$678,958	\$688,727	\$761,535	\$1,045,673	\$356,946
Operating Expenses	\$3,094,269	\$3,444,844	\$3,668,398	\$4,156,198	\$711,354
Interdept. Charges	\$44,560	\$55,321	\$54,793	\$155,948	\$100,627
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$3,817,787</b>	<b>\$4,188,892</b>	<b>\$4,484,726</b>	<b>\$5,357,819</b>	<b>\$1,168,927</b>
<b>Rev. Over (Under) Exp.</b>	<b>(\$72,111)</b>	<b>\$0</b>	<b>(\$421,499)</b>	<b>\$0</b>	<b>\$0</b>

**Program Highlights**

General government revenues are budgeted to increase by \$1,025,000 to \$4,830,600. This is mainly due to a \$925,500 increase in Children’s Long Term Support (CLTS) case management revenue as a result of the state mandate to eliminate CLTS wait lists and the subsequent increased volume of both contracted staff and CLTS Waiver clients served. This also includes an increase of \$155,000 in Children’s Community Options Program (CCOP) revenue based changes in state guidelines requiring increased utilization for non-CLTS eligible expenses. This is offset by a \$55,000 decrease in revenue from indirect costs, which was transferred to the Administration division to cover additional administrative costs associated with the CLTS program workload.

Charges for services revenue budget decreases by \$30,000. This is due to a decrease of \$20,000 in Parental Payment Limit revenue which will have an offsetting expense reduction. In addition CCOP targeted case management revenue is decreased \$10,000, as these kids are all being billed for CLTS service coordination instead.

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

Other revenue which includes reimbursement through the Third Party Administrator for the purchase of products and services made for CLTS clients increases \$72,300 due to the increased volume of clients served. This revenue has an offsetting expense.

Personnel costs increase by about \$357,000 which is cost to continue for the 7.60 FTE and the creation of a 1.00 human services coordinator using additional Child and Family Allocation funding in 2020 by enrolled ordinance 174-087, 1.00 FTE social worker and a 1.00 FTE human services support specialist to complete the intake and eligibility determinations for the CLTS and CCOP programs which is transferring from the State of WI Department of Health Services to Waukesha County beginning in 2021. A 0.35 FTE social worker and a 0.05 FTE human services supervisor is transferred in from Children and Family In-Home Safety and Out of Home Placement services.

Operating expense is budgeted to increase by \$711,400 to \$4,156,200. This is mostly due to increased contracted service costs of \$406,000 related to the state's mandate to eliminate CLTS wait lists, and the subsequent increased volume of both contracted staff and CLTS Waiver clients served. There is an increase to the CCOP expense of \$140,000 due to changes in state guidelines requiring increased utilization for non-CLTS eligible expenses. There is also an increase to CLTS expenses of \$72,300 for purchases of products and services to CLTS clients which are associated with an offsetting revenue. State of WI DD Centers expense increases \$56,000 due to an increased need for this service which currently has a wait list. Also, the Birth to Three contract is increased \$47,000. Cell phone expense increases \$9,800 due to additional staffing needs. This is offset by a decrease of \$20,000 in Parental Payment Limit expenses which has an offsetting revenue reduction.

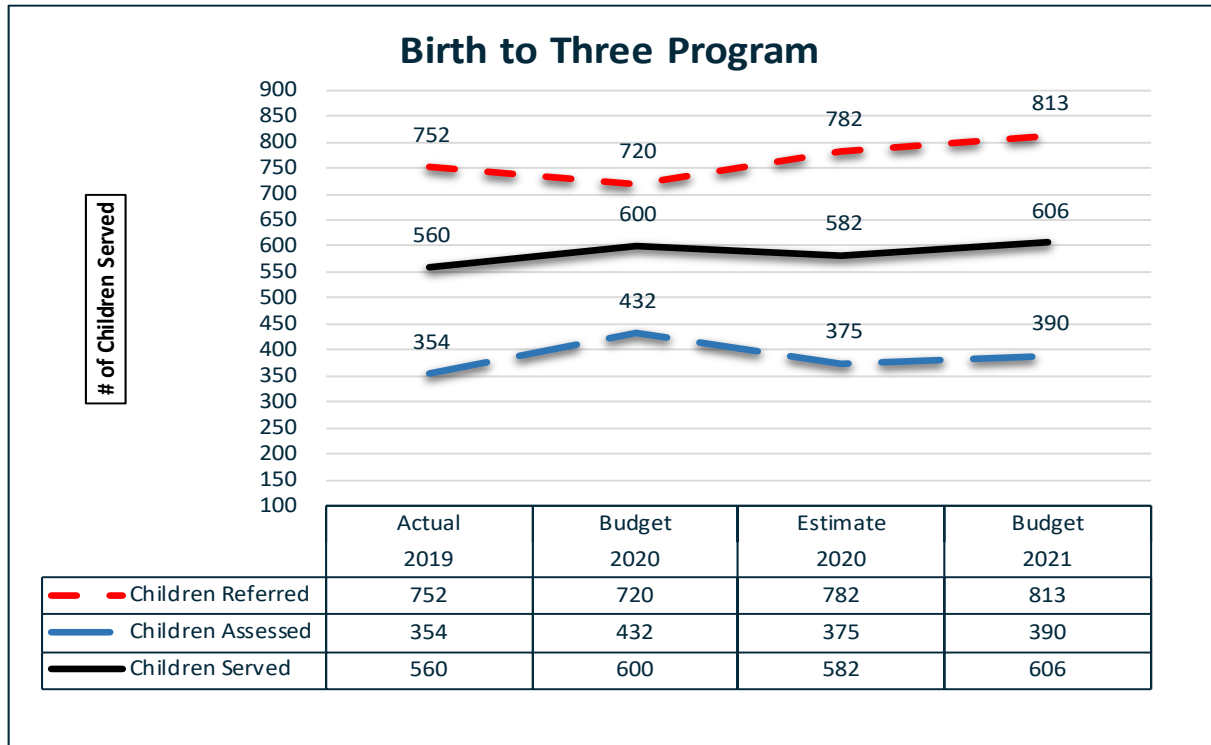
Interdepartmental charges increase by \$100,600 mainly due to updated allocation of end user technology charges for 27.00 contracted FTE.

**Program Activities**

<b>Program Activity - Birth to Three *</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2020 Estimate</b>	<b>2021 Budget</b>	<b>Budget Change</b>
<b>Number of:</b>					
Children Referred	752	720	782	813	93
Children Assessed	354	432	375	390	(42)
Children Served	560	600	582	606	6
Children Served in Trauma At-Risk (not B-3 eligible)	58	55	31	65	10

\*A Dept of Justice grant is now serving an additional 55 children.

Children with Special Needs Unit (cont.)



Program Activity - Childrens Long Term Support (CLTS) Waiver	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Number of:</b>					
<b>Children Served</b>					
CLTS Waiver	876	1,015	928	1,072	57
Children's COP Program	234	125	250	300	175
<b>Total Children Served</b>	<b>1,110</b>	<b>1,140</b>	<b>1,178</b>	<b>1,372</b>	<b>232</b>
<b>Waiver Cases</b>					
Assessments	227	225	235	200	(25)
New cases opened	215	187	225	180	(7)
Cases closed	167	65	65	70	5
Kids on waiting list for Children's COP Program or waiver support	-	-	147	-	-

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

**Program Description**

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

	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2020 Estimate</b>	<b>2021 Budget</b>	<b>Budget Change</b>
<b>Staffing (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
General Government	\$2,960,927	\$8,840,934	\$3,212,741	\$6,112,234	(\$2,728,700)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy (Credit)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues</b>	<b>\$2,960,927</b>	<b>\$8,840,934</b>	<b>\$3,212,741</b>	<b>\$6,112,234</b>	<b>(\$2,728,700)</b>
Personnel Costs	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$2,960,927	\$8,840,934	\$3,212,741	\$6,112,234	(\$2,728,700)
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,960,927</b>	<b>\$8,840,934</b>	<b>\$3,212,741</b>	<b>\$6,112,234</b>	<b>(\$2,728,700)</b>
<b>Rev. Over (Under) Exp.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Program Highlights**

General government revenues and operating expenses are budgeted to decrease \$2,728,700 due to a decrease to the state allocation. There is no tax levy impact to this transaction as the revenue and expenses are pass-through required by the State of Wisconsin and are informational-only transactions.

**Adolescent and Family Services**

**Program Description**

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

	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2020 Estimate</b>	<b>2021 Budget</b>	<b>Budget Change</b>
<b>Staffing (FTE)</b>	<b>35.50</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>0.00</b>
General Government	\$3,840,062	\$3,698,491	\$3,683,894	\$3,716,982	\$18,491
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$148,836	\$186,200	\$126,200	\$186,200	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$34,257	\$59,802	\$68,946	\$59,802	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy (Credit)</b>	<b>\$2,069,704</b>	<b>\$1,396,285</b>	<b>\$1,396,285</b>	<b>\$1,346,920</b>	<b>(\$49,365)</b>
<b>Total Revenues</b>	<b>\$6,092,859</b>	<b>\$5,340,778</b>	<b>\$5,275,325</b>	<b>\$5,309,904</b>	<b>(\$30,874)</b>
Personnel Costs	\$3,429,699	\$2,998,556	\$3,107,721	\$3,068,181	\$69,625
Operating Expenses	\$1,889,606	\$2,066,045	\$2,027,573	\$1,982,008	(\$84,037)
Interdept. Charges	\$255,909	\$276,177	\$276,507	\$259,715	(\$16,462)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$5,575,214</b>	<b>\$5,340,778</b>	<b>\$5,411,801</b>	<b>\$5,309,904</b>	<b>(\$30,874)</b>
<b>Rev. Over (Under) Exp.</b>	<b>\$517,645</b>	<b>\$0</b>	<b>(\$136,476)</b>	<b>\$0</b>	<b>\$0</b>

**Program Highlights**

General government revenues are budgeted to increase by \$18,500 to \$3,717,000 due to an increase in revenue from the Child and Family State allocation of \$50,000. This is offset by a decrease of \$32,000 in the Youth Aids allocation.

Charges for services revenue remains the same for 2021.

Other revenue includes projected Supplemental Security Income/Social Security (SSI/SS) collections from clients for cost of care and remains the same for 2021.

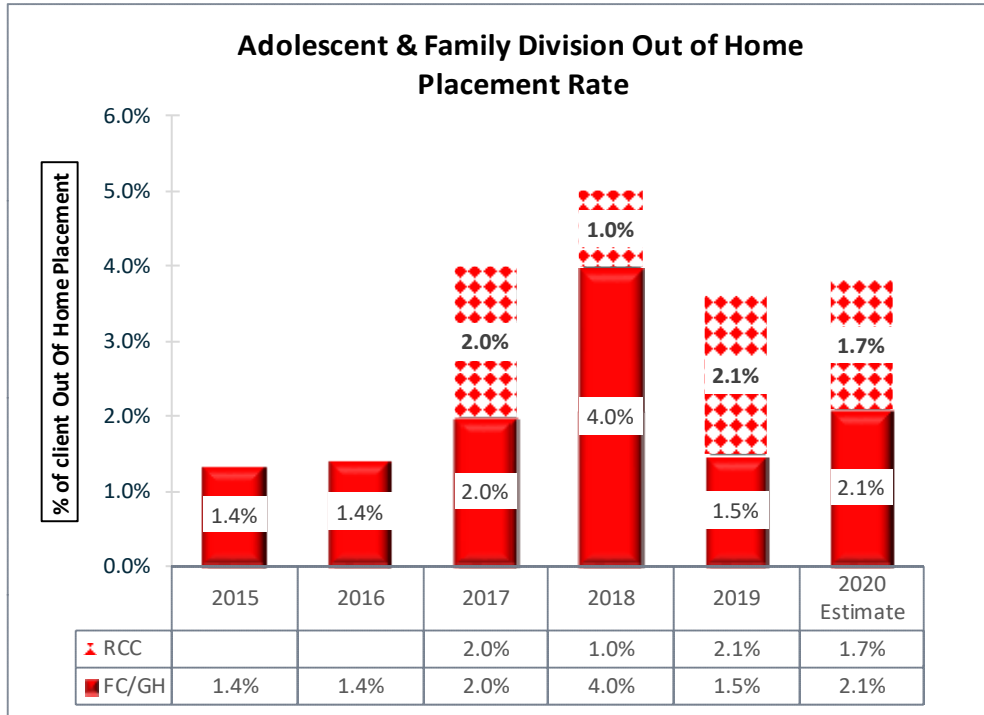
Personnel costs are budgeted to increase by about \$69,600 to \$3,068,200. This is due to cost to continue for the existing 31.00 FTE staff.

Operating expenses are budgeted to decrease by about \$84,000 to \$1,982,000. Juvenile correctional placement expenses have been reduced by \$40,000 and out of home care expenses have been reduced by \$40,000 overall based on projected utilization. Contracted services decreases about \$5,000, which includes the elimination of the mediation contract of \$42,000 which will be brought in-house, the Eye Movement Desensitization and Reprocessing (EMDR) expense of \$3,000 which transferred to the Clinical Services division, and a reduction to the Positive Youth Initiatives budget of \$10,000. This is offset by an increase to the intensive in-home therapeutic agency of \$50,000 using the additional Child and Family allocation funds.

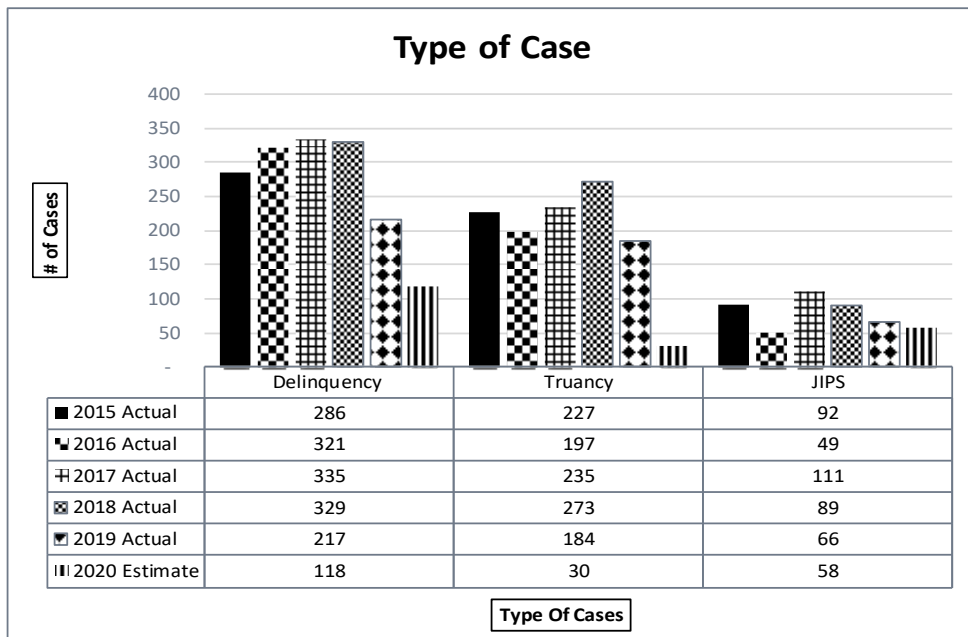
Interdepartmental charges decrease by approximately \$16,500. This is primarily due to the reallocation of end user technology expenses and collection charges.

**Adolescent and Family Services (cont.)**

**Program Activities**



Note: Beginning in 2017 the formula for calculating out of home placement rate changed to include youth placed in residential care centers (RCC). The goal is to minimize the number of youth removed from their family. When a removal is necessary, the goal is to place youth in the least restrictive environment.



Note: Delinquency rates have decreased over the past few years. Truancy and Juveniles In Need of Protective Services (JIPS) rates have fluctuated slightly but have remained fairly stable for the past several years. The 2020 estimates are significantly impacted by the COVID-19 pandemic.

Note: The recidivism rate shows the percentage of youth who reoffend following intervention.

**Adolescent and Family Services (cont.)**

<b>Program Activity - Alternate Care</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2020 Estimate</b>	<b>2021 Budget</b>	<b>Budget Change</b>
<b>Number of:</b>					
<b>Foster Care</b>					
Youth	14	20	16	16	(4)
Days of Care	2,735	3,119	3,043	3,191	72
Expenditures	\$ 116,481	\$ 219,844	\$ 126,987	\$ 139,844	(80,000)
<b>Group Homes</b>					
Youth	7	6	6	6	-
Days of Care	1,444	958	968	950	(8)
Expenditures	\$ 295,824	\$ 209,440	\$ 217,787	\$ 224,440	15,000
<b>Residential Care Centers</b>					
Youth	11	11	12	11	-
Days of Care	1,276	1,578	1,678	1,448	(130)
Expenditures	\$ 515,503	\$ 643,200	\$ 737,510	\$ 668,200	25,000
<b>State Correctional</b>					
Days of Care of juveniles in State correctional institutions	348	325	366	213	(112)
State charges for correctional institution placement	\$ 130,004	\$ 158,586	\$ 194,712	\$ 118,586	\$ (40,000)

Note: This chart does not include any expenses that were incurred as a result of the COVID-19 pandemic and were not funded by the county.



**Juvenile Center**

**Program Description**

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

	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2020 Estimate</b>	<b>2021 Budget</b>	<b>Budget Change</b>
<b>Staffing (FTE)</b>	<b>10.55</b>	<b>10.17</b>	<b>10.17</b>	<b>10.79</b>	<b>0.62</b>
General Government	\$41,401	\$41,401	\$42,841	\$41,401	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$187,129	\$161,500	\$131,500	\$164,000	\$2,500
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$1,080	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$14,000	\$0	\$0	\$0	\$0
<b>County Tax Levy (Credit)</b>	<b>\$1,572,138</b>	<b>\$1,724,994</b>	<b>\$1,724,994</b>	<b>\$1,771,113</b>	<b>\$46,119</b>
<b>Total Revenues</b>	<b>\$1,815,748</b>	<b>\$1,927,895</b>	<b>\$1,899,335</b>	<b>\$1,976,514</b>	<b>\$48,619</b>
Personnel Costs	\$790,144	\$769,064	\$765,721	\$755,487	(\$13,577)
Operating Expenses	\$1,045,958	\$1,087,295	\$1,055,187	\$1,134,314	\$47,019
Interdept. Charges	\$59,733	\$71,536	\$50,956	\$86,713	\$15,177
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,895,835</b>	<b>\$1,927,895</b>	<b>\$1,871,864</b>	<b>\$1,976,514</b>	<b>\$48,619</b>
<b>Rev. Over (Under) Exp.</b>	<b>(\$80,087)</b>	<b>\$0</b>	<b>\$27,471</b>	<b>\$0</b>	<b>\$0</b>

**Program Highlights**

General government revenues from Youth Aids and the Child and Families Allocation remain at the 2020 budget level.

Charges for services increase by \$2,500 related to fees charged for child care days of service in shelter care and secure detention.

Personnel costs are budgeted to decrease by about \$13,600 due to costs to continue for the existing 10.17 FTE staff and some reductions due to turnover of long-time staff. Extra help and overtime are increased by 0.62 FTE.

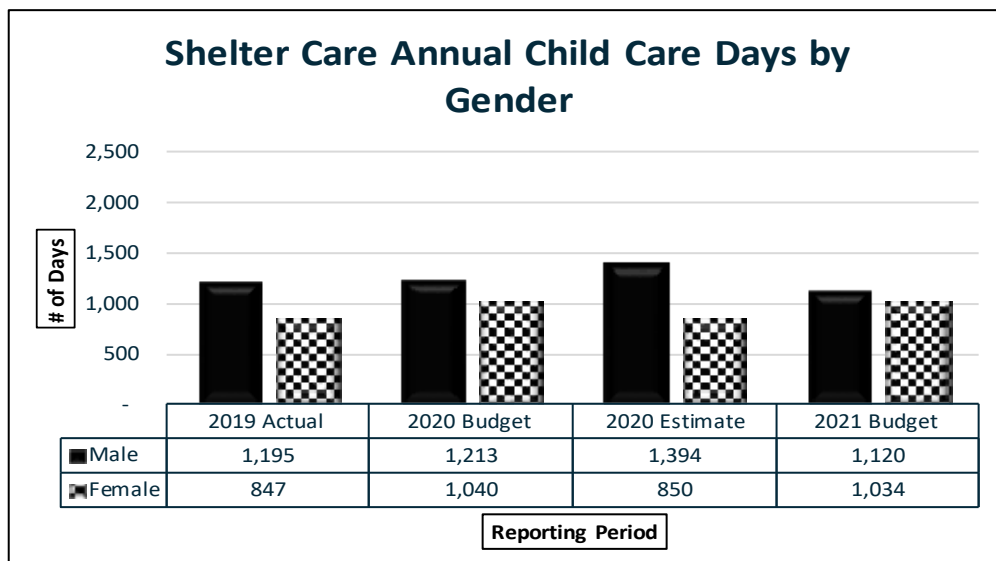
Operating expenses increase by about \$47,000 primarily due to projected increases for purchase of service contracts related to shelter care, which is offset by a small reduction in female secure detention costs.

Interdepartmental charges are budgeted to increase by \$15,200. This is due to an increase in end user technology expenses of about \$15,000 and collection charges of \$8,500. This is partially offset by a decrease of \$6,000 to Sheriff Department transportation costs for shelter care and female secure juveniles based on trend. There is also a decrease of \$2,200 in telephone expenses.

**Juvenile Center (cont.)**

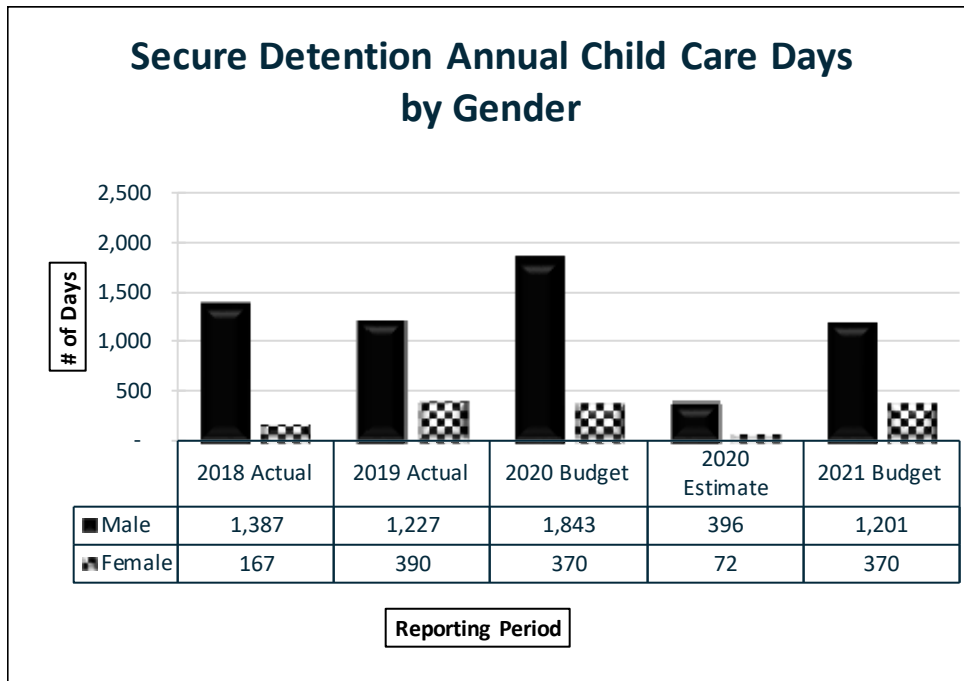
**Program Activities**

Program Activity - Juvenile Center	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Number of:</b>					
<b>Contracted Non-Secure Detention/Shelter Care at Lad Lake</b>					
Days of Care – County Residents	2,042	2,253	2,244	2,154	(99)
Days of Care– Out of County Residents	-	-	-	-	-
<b>Total Days of Care</b>	<b>2,042</b>	<b>2,253</b>	<b>2,244</b>	<b>2,154</b>	<b>(99)</b>
Average daily population	5.60	6.30	6.15	5.90	(0.40)
<b>Secure Detention at Waukesha County Juvenile Center (Males Only)</b>					
Days of Care – County Residents	762	1,259	245	745	(514)
Days of Care – Out of County Residents	465	584	151	456	(128)
<b>Total Days of Care</b>	<b>1,227</b>	<b>1,843</b>	<b>396</b>	<b>1,201</b>	<b>(642)</b>
Average daily population	3.36	3.47	1.10	3.29	(0.18)
<b>Contracted Secure Detention at Washington County Facility (Females Only)</b>					
Days of Care - County Residents	390	370	72	370	-
Average daily population	1.10	1.24	0.20	1.24	-



The shelter has reached capacity on several occasions during the past 5 years. The male shelter was at capacity for 5 consecutive weeks in 2019. Further, there were several youth placed on extended stays at the shelter during spring 2020 due to lack of community providers. Estimates for 2021 are based on a 5-year rolling average.

Juvenile Center (cont.)



The 2020 estimate is significantly lower than budget. Only youth who posed significant risk to the community were held in secure detention during the spring of 2020 due to concerns regarding COVID-19 being transmitted in congregate care settings. Estimates for 2021 are based on a 5- year rolling average.

Mental Health Outpatient-Clinical

Program Description

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

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

	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>38.92</b>	<b>48.87</b>	<b>48.87</b>	<b>47.70</b>	<b>(1.17)</b>
General Government	\$1,516,292	\$1,541,567	\$2,165,528	\$1,256,306	(\$285,261)
Fine/Licenses	\$298,479	\$348,100	\$250,000	\$300,000	(\$48,100)
Charges for Services	\$1,347,281	\$1,337,788	\$1,209,252	\$1,452,736	\$114,948
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$1,688,443	\$1,735,504	\$1,538,355	\$1,598,518	(\$136,986)
Appr. Fund Balance	\$471,439	\$0	\$0	\$0	\$0
<b>County Tax Levy (Credit)</b>	<b>\$5,830,601</b>	<b>\$6,110,069</b>	<b>\$6,110,069</b>	<b>\$5,840,949</b>	<b>(\$269,120)</b>
<b>Total Revenues</b>	<b>\$11,152,535</b>	<b>\$11,073,028</b>	<b>\$11,273,204</b>	<b>\$10,448,509</b>	<b>(\$624,519)</b>
Personnel Costs	\$4,031,659	\$5,306,007	\$5,078,813	\$5,428,743	\$122,736
Operating Expenses	\$5,676,971	\$5,354,485	\$5,485,681	\$4,590,210	(\$764,275)
Interdept. Charges	\$379,178	\$412,536	\$424,207	\$429,556	\$17,020
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$10,087,808</b>	<b>\$11,073,028</b>	<b>\$10,988,701</b>	<b>\$10,448,509</b>	<b>(\$624,519)</b>
Rev. Over (Under) Exp.	\$1,064,727	\$0	\$284,503	\$0	\$0

Program Highlights

General government revenues decrease by \$285,300 to \$1,256,300 due to changes in grant funding. Funding that will continue in the 2021 budget is the Coordinated Service Teams grant of \$60,000, the Mental Health Block grant of \$109,500, the Substance Use Block grant of \$421,500, the Youth Crisis grant of \$69,400, the Urban Youth Prevention grant of \$49,400, and the Bureau of Justice Assistance-Justice and Mental Health Collaboration Program grant of \$259,600. The State Opioid Response grant will end on September 29, 2020 and notification of the next cycle of funding is pending which reflects a decrease of \$254,300. The state grant award for the Prevention of Drug Overdose will decrease by \$34,700 to \$170,400 that will expire on August 31, 2021.

Fines and license revenues decrease by \$48,100 based on current and prior year revenue history pertaining to the Intoxicated Driver Program.

Mental Health Outpatient-Clinical (cont.)

Charges for services are budgeted to increase by \$114,900 or 8.6% over the 2020 budget to \$1,452,700. This is mostly attributable to an increase in clinical revenues for 24/7 crisis intervention services, as well as outpatient mental health and substance use treatment services.

Other revenue is budgeted to decrease \$137,000 driven by an increase of \$100,000 in eligible expenses to be reimbursed from the Wisconsin Medicaid Cost Reporting (WMCR) settlement, largely offset by a decrease of \$193,000 in client reimbursements for services received at the state mental health institutes at Winnebago and Mendota related to an anticipated decrease in client placements. Furthermore, collections decrease by \$44,000.

Personnel costs are budgeted to increase by \$122,700 to \$5,428,700 driven by the costs to continue of 47.70 FTE staff assigned to this program. Extra help decreases by 1.69 FTE to 2.78 FTE and overtime increases 0.50 FTE to 0.67 FTE. The budget includes the creation of a 0.50 FTE psychometric technician of which 0.25 FTE is allocated to Outpatient – Clinical, partially offset by an overall reduction of 0.20 FTE senior clinical psychologist. The change from senior clinical psychologist to psychometric technician is to utilize a lower level position to conduct psychological testing. Other adjustments include the transfer in of 0.20 FTE clinical therapist to the Counseling & Wellness unit from Outpatient-Intensive, and the transfer of 0.23 FTE weekend registered nurse to the Mental Health Center.

Operating expenses are budgeted to decrease by \$764,300 to \$4,590,200. Expenses for adults and children at the state mental health institutes decrease by \$147,600 as days of care decrease based on trends associated with a reduction in the total number of emergency detentions. Contracted psychiatric services also decrease by \$110,200 based on coverage needs and the use of a part-time APNP. Contracted services for substance use transitional residential decrease by \$429,600 due to only including costs covered by the Substance Use Block grant. It is anticipated that Medicaid will cover transitional residential services in 2021. Prescription medication costs decrease by \$84,200 due to the State Opioid grant ending in September 2020. The department will continue to seek and evaluate grant funded opportunities to support substance use and mental health treatment services throughout 2021. In addition, mileage increases by \$3,800 based on trend and advertising by \$3,320 pertaining to the Prevention of Drug Overdose grant.

Interdepartmental charges increase by \$17,000 to \$429,600. This is mostly due to an increase of \$16,000 for collection services, \$20,600 in sheriff transportation charges based on prior year activity, and \$4,400 in vehicle liability insurance. This is partially offset by a decrease of \$22,300 in end user technology and communication costs based on FTE count and technology needs.

Program Activities

Program Activity - Mental Health Outpatient	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Number of:</b>					
<b>MH Outpatient Clinical</b>					
Outpatient – MH - Unduplicated count	4,016	4,500	4,500	4,500	-
Outpatient - SU - Unduplicated count	959	1,100	1,100	1,100	-
<b>Service Contacts</b>					
Mental Health / Therapy (a)	5,544	17,000	5,880	6,000	(11,000)
Medication Management (a)	8,701	3,450	8,580	8,750	5,300
Substance Use Treatment	16,978	17,750	15,760	17,000	(750)
<b>Residential and Inpatient Services</b>					
Substance Use Residential: Days of Care (b)	6,648	6,330	6,330	2,281	(4,049)
State Institutes: Days of Care (children)	220	224	240	224	-
State Institutes: Days of Care (adults)	1,732	1,886	1,764	1,764	(122)
<b>Crisis Intervention</b>					
In Person Risk Assessment	1,315	1,500	1,250	1,350	(150)
Crisis Inbound Calls	4,406	4,500	4,600	4,700	200

(a) Budget change due to revised set of data used to more accurately reflect service.

(b) Budget change due to decrease in funding.

Mental Health Outpatient-Intensive

**Program Description**

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

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

	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>24.22</b>	<b>21.65</b>	<b>21.65</b>	<b>21.77</b>	<b>0.12</b>
General Government	\$692,352	\$796,882	\$692,352	\$692,352	(\$104,530)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$2,811,134	\$3,017,846	\$2,545,000	\$2,721,650	(\$296,196)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$1,628,651	\$2,821,411	\$2,728,386	\$2,721,411	(\$100,000)
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy (Credit)</b>	<b>\$2,599,957</b>	<b>\$2,132,867</b>	<b>\$2,132,867</b>	<b>\$2,534,762</b>	<b>\$401,895</b>
<b>Total Revenues</b>	<b>\$7,732,094</b>	<b>\$8,769,006</b>	<b>\$8,098,605</b>	<b>\$8,670,175</b>	<b>(\$98,831)</b>
Personnel Costs	\$2,310,837	\$2,211,624	\$2,295,838	\$2,313,690	\$102,066
Operating Expenses	\$6,148,129	\$6,362,061	\$6,427,250	\$6,118,921	(\$243,140)
Interdept. Charges	\$224,047	\$195,321	\$195,189	\$237,564	\$42,243
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$8,683,013</b>	<b>\$8,769,006</b>	<b>\$8,918,277</b>	<b>\$8,670,175</b>	<b>(\$98,831)</b>
Rev. Over (Under) Exp.	(\$950,919)	\$0	(\$819,672)	\$0	\$0

**Program Highlights**

General government revenues decrease by \$104,500 to \$692,400 due to a one-time supplemental award for the Community Mental Health Services Block grant ending on September 30, 2020. State funding for the Community Support Program remained flat at \$88,600.

Charges for services are budgeted to decrease by approximately \$296,200 to \$2,721,700. This reflects a budgeted decrease in client fee revenue for services billed to Medicaid for the CRS program by \$248,000 to \$452,000 based on an estimate of reimbursement available under the state's fee for service reimbursement model effective July 1, 2018. CCS client fee revenue remains flat at \$1,650,000 based on prior-year actual revenues. Community Support Program revenue is budgeted to decrease by \$47,800 to \$620,000 based on current year trends.

Other revenue is budgeted to decrease by \$100,000 to reflect the prior year revenue for CCS and CRS program cost settlements. CCS prior year cost settlement is expected to decrease by \$225,000 to \$1,917,600 based on previous years and anticipated cost settlement reimbursements in 2021. The CRS prior year cost settlement is projected to increase by \$125,000 to \$482,600 based on previous years and anticipated cost settlement reimbursement in 2021.

Personnel costs are budgeted to increase by \$102,100 to \$2,313,700. This reflects the cost to continue for existing staff of 21.77 FTE. Extra help increases by 0.27 FTE to 1.22 FTE. The budget includes 0.05 FTE allocation of a newly created 0.50 FTE psychometric technician for psychological testing. Other adjustments include the transfer of 0.20 FTE clinical therapist to the Counseling & Wellness Unit.

Mental Health Outpatient-Intensive (cont.)

Operating expenses are budgeted to decrease by \$243,100 to \$6,118,900, mainly due to a decrease of \$188,100 in residential care services for clients that do not qualify for the CCS, CRS, or any other partially reimbursable programs. It is also anticipated that several higher cost placements will transition to services within the CCS and CRS community service array. The contracted services for CCS will decrease by \$52,700 based on trend for providers rendering services. A contracted 1.00 FTE position in the CSP program transitioned to a Waukesha County 0.60 LTE non-benefited position which mostly attributes to the decrease of \$95,500 in contracted services. In addition, residential care and treatment for clients in the CRS program increase by \$18,000 due to adding a new CRS provider in 2021. Contracted services for TSSU will increase by \$51,300 to include an additional 1.00 FTE position to support intensive services for clients in the community. CCS contracted services pertaining to the expansion of services to children and adolescents increases by \$22,500.

Interdepartmental charges are budgeted to increase by \$42,200. This is mostly due to \$35,000 for computer maintenance and replacement charges based on FTE count and technology needs. The telephone charges also increase by \$6,000 based on trend.

Program Activities

Program Activity – MH Outpatient Intensive	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Number of:</b>					
<b>Clients</b>					
Comprehensive Community Services	147	145	145	145	-
Targeted Case Management	93	80	80	85	5
Community Support Program	165	160	155	155	(5)
<b>Total Number of Clients</b>	<b>405</b>	<b>385</b>	<b>380</b>	<b>385</b>	<b>-</b>
<b>Program Days</b>					
Comprehensive Community Services	20,062	18,400	18,400	21,000	2,600
Targeted Case Management	819	800	800	800	-
Community Support Program	13,265	14,500	13,000	13,500	(1,000)
<b>Total Days of Care</b>	<b>34,146</b>	<b>33,700</b>	<b>32,200</b>	<b>35,300</b>	<b>1,600</b>
<b>Service Contacts</b>					
Comprehensive Community Services	20,281	22,500	20,000	22,500	-
Targeted Case Management	3,933	4,800	4,800	4,800	-
Community Support Program	19,151	18,100	18,100	18,100	-
<b>Total Service Contacts</b>	<b>43,365</b>	<b>45,400</b>	<b>42,900</b>	<b>45,400</b>	<b>-</b>

Mental Health Center

**Program Description**

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

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

	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>53.12</b>	<b>53.57</b>	<b>53.57</b>	<b>53.72</b>	<b>0.15</b>
General Government	\$0	\$0	\$63,310	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$2,915,253	\$3,358,430	\$2,402,000	\$3,358,430	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$3,781	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$125,456	\$97,000	\$97,391	\$113,000	\$16,000
<b>County Tax Levy (Credit)</b>	<b>\$3,928,252</b>	<b>\$4,052,675</b>	<b>\$4,052,675</b>	<b>\$3,962,065</b>	<b>(\$90,610)</b>
<b>Total Revenues</b>	<b>\$6,972,742</b>	<b>\$7,508,105</b>	<b>\$6,615,376</b>	<b>\$7,433,495</b>	<b>(\$74,610)</b>
Personnel Costs	\$5,536,083	\$5,543,368	\$5,346,177	\$5,522,774	(\$20,594)
Operating Expenses	\$1,409,797	\$1,130,224	\$1,222,970	\$1,021,426	(\$108,798)
Interdept. Charges	\$855,172	\$834,513	\$765,131	\$889,295	\$54,782
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$7,801,052</b>	<b>\$7,508,105</b>	<b>\$7,334,278</b>	<b>\$7,433,495</b>	<b>(\$74,610)</b>
Rev. Over (Under) Exp.	(\$828,310)	\$0	(\$718,902)	\$0	\$0

**Program Highlights**

Charges for services remains flat in the 2021 budget related to the 28-bed psychiatric hospital where days of care are expected to remain at 7,200 days based on trends. Revenue for copy and duplicating fees is budgeted to remain flat at \$3,000.

General Fund balance increases by \$16,000 to \$113,000. Facility projects totaling \$113,000 include: \$25,000 to replace the humidifier, \$25,000 for wall painting, \$20,000 for the replacement of aging furniture, \$20,000 to replace carpeting, \$18,000 for bathroom repairs and \$5,000 for elevator pit painting.

Personnel costs are budgeted to decrease by \$20,600 to \$5,522,800, which includes the cost to continue for 53.72 FTE staff assigned to this program. Extra help decreases by 1.04 FTE to 6.21 FTE and overtime increases by 0.06 FTE to 1.34 FTE. The budget includes the creation of 2.00 FTE registered nurses to provide more consistent coverage on evening and overnight shifts. 0.30 FTE senior clinical psychologist is transferred to Mental Health Outpatient - Clinical and replaced with 0.20 FTE allocation of the newly created 0.50 FTE psychometric technician. Other adjustments include unfunding 1.00 FTE chief psychiatrist and the transfer of 0.23 FTE weekend registered nurse from Outpatient - Clinical.

Operating expenses are budgeted to decrease approximately \$108,800 to \$1,021,400, primarily due to the prescription medication decrease of \$64,100 pertaining to the anticipated change in the medication ordering process, which will reduce the inventory needed on hand. In addition, the budget includes decreases of \$24,500



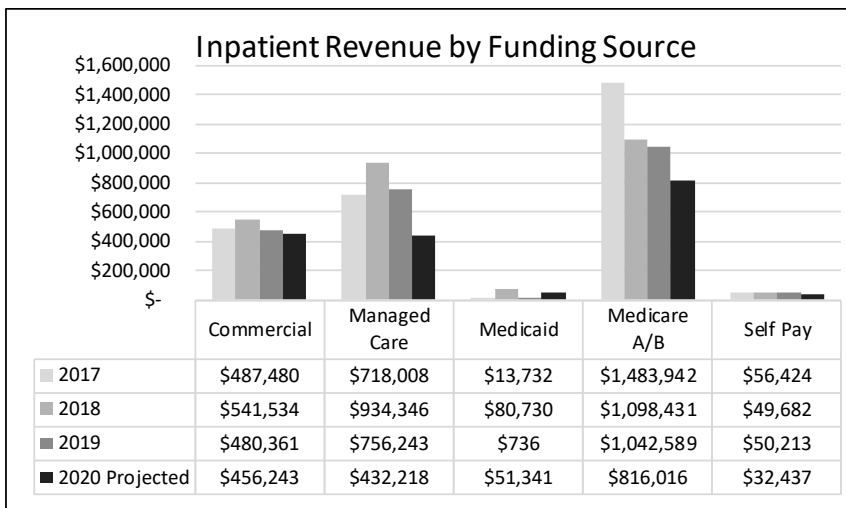
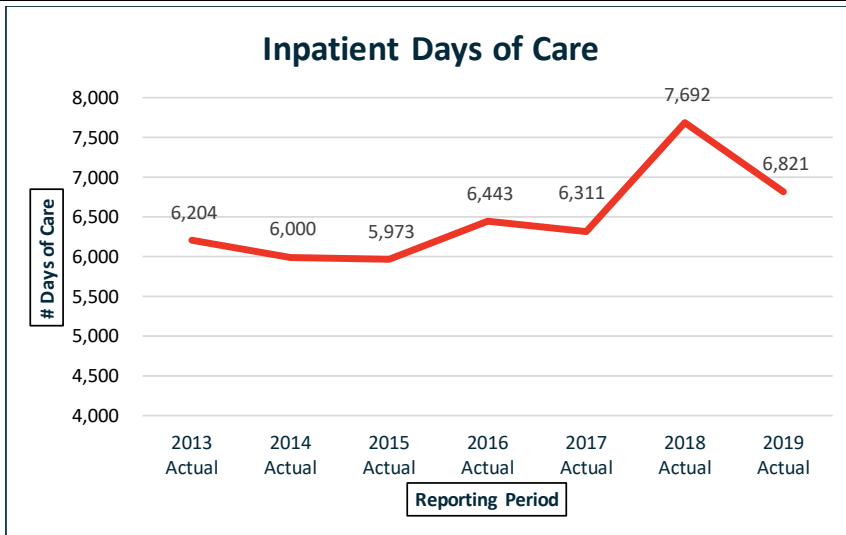
Mental Health Center (cont.)

in transcription services expenses related to the implementation of a voice activated transcription software, \$6,500 due to lower costs for interpretation services, \$6,800 in contracted psychiatric services based on coverage needed in 2021, \$5,100 in small equipments needs, and \$3,000 in telephone services based on cell phone usage.

Interdepartmental charges increase by approximately \$54,800. This is mostly due to the increase of \$83,600 for workers compensation and \$16,000 in building maintenance charges related to one-time projects in 2021. This is partially offset by a decrease of \$15,300 for computer maintenance and replacement charges based on FTE count and technology needs, \$22,000 in collection charges based on prior year activity, as well as a decrease in sheriff transport charges by \$8,800.

Program Activities

Program Activity - Mental Health Center	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Number of:</b>					
Days of Care	6,821	7,200	6,000	7,200	-
Average Length of Stay (Days)	13.9	10.5	13.3	10.5	-
Average Daily Census	19.0	21.0	17.0	21.0	-
Admissions	477	685	450	685	-
Discharges	483	685	450	685	-



Criminal Justice Collaborating Council (CJCC)

**Program Description**

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

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

**Health and Safety Pillar: Ensure the well-being of citizens**

Objective #1: Electronic Monitoring Program Development

Through the CJCC Budget Objectives ad hoc Committee, created in early 2020, review recommendations of the 2019 Jail Study and work towards consensus on inmate screening/eligibility, future resource needs, and operational management of a county electronic monitoring program for offenders.

**Finance Pillar: Protect taxpayer’s investment**

Objective #2: Remote Court Appearances from the Jail

Through the CJCC Budget Objectives ad hoc Committee, collaborate with justice system partners to develop a pilot project for a remote court appearance video system within the jail. Funding for the pilot is budgeted within the Non-Departmental fund. Data collected from the pilot project related to use, policy, and cost effectiveness will be used to determine if a broader implementation is warranted.

	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
General Government	\$732,241	\$587,057	\$674,669	\$660,781	\$73,724
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$65,309	\$42,240	\$42,240	\$47,240	\$5,000
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$498	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$14,000	\$56,000	\$56,000	\$10,000	(\$46,000)
<b>County Tax Levy (Credit)</b>	<b>\$1,135,502</b>	<b>\$1,173,806</b>	<b>\$1,173,806</b>	<b>\$1,181,641</b>	<b>\$7,835</b>
<b>Total Revenues</b>	<b>\$1,947,550</b>	<b>\$1,859,103</b>	<b>\$1,946,715</b>	<b>\$1,899,662</b>	<b>\$40,559</b>
Personnel Costs	\$126,993	\$132,182	\$131,670	\$137,996	\$5,814
Operating Expenses	\$1,678,848	\$1,635,804	\$1,678,733	\$1,675,340	\$39,536
Interdept. Charges	\$119,428	\$91,117	\$92,642	\$86,326	(\$4,791)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,925,269</b>	<b>\$1,859,103</b>	<b>\$1,903,045</b>	<b>\$1,899,662</b>	<b>\$40,559</b>
Rev. Over (Under) Exp.	\$22,281	\$0	\$43,670	\$0	\$0

**Program Highlights**

General government revenues increase by approximately \$73,700 to \$660,800, mainly due to the awarding of \$98,600 for the Pretrial Pilot grant funded through December 31, 2021 by the WI Department of Justice. Continuing is the Treatment Alternatives and Diversion (TAD) Drug Court grant funding of \$139,600, the state Department of Corrections (DOC) revenue for the Community Service Options (CSO) program of \$24,500, and the federal Pretrial Diversion Project grant of \$205,200. The DOC will also fund \$192,700 for the Drug Treatment Court program to sustain its current capacity due to the expiration of the Substance Abuse and Mental Health Services Administration (SAMHSA) Drug Court grant on September 29, 2020.

Charges for services is budgeted to increase by \$5,000 to \$47,200, due to an anticipated increase in OWI Treatment Court client fee revenue, based upon current trends. OWI Treatment Court fees are assessed based upon family

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CJCC (cont.)

income. Client fees from the Day Report Center Program remain flat based on trending fee collection. Day Report Center participants are charged a flat fee, which is mandatory for all program participants, based upon length of stay.

General Fund balance will decrease by \$46,000 to \$10,000. The decrease of \$46,000 pertains to no fund balance needed to sustain the Drug Treatment Court program in 2021 as the state Department of Corrections will provide funding to sustain the program at its current capacity. Continuing is the \$10,000 for costs associated with judicial training pertaining to best practices in the operation of drug treatment courts and other CJCC initiatives.

Personnel costs increased by \$5,800 or 4.4% to \$138,000, reflecting the cost to continue for the 1.00 FTE justice services coordinator position.

Operating expenses are budgeted to increase approximately \$39,500, mostly related to the cost to continue of contracted services for various CJCC programs of \$16,300, assuming an average 1.5% increase for most vendors. In addition, grant related expenses increase by \$70,400 pertaining to the state Pretrial Pilot grant funding through December 31, 2021, which are offset by the decrease of \$46,000 in contracted expenses for the Drug Treatment Court program in-line with the Department of Corrections funding allocation.

Interdepartmental charges are budgeted to decrease about \$4,800, mainly for end user technology and communication costs based on technology needs.

### **Program Activities**

CJCC activities include the following programs:

#### **Pretrial Screening Program**

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

#### **Pretrial Supervision Program**

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

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

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

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

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

#### **OWI Treatment Court Program**

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

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

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

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

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

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

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

#### **Reentry Employment Program**

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

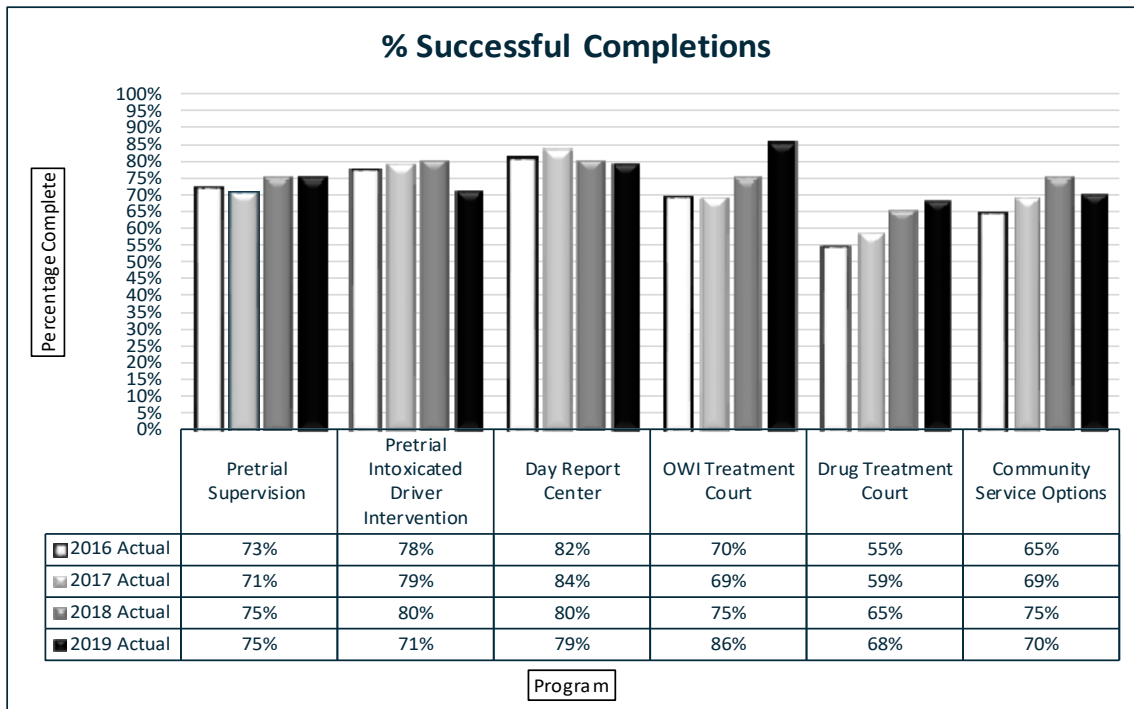
CJCC (cont.)

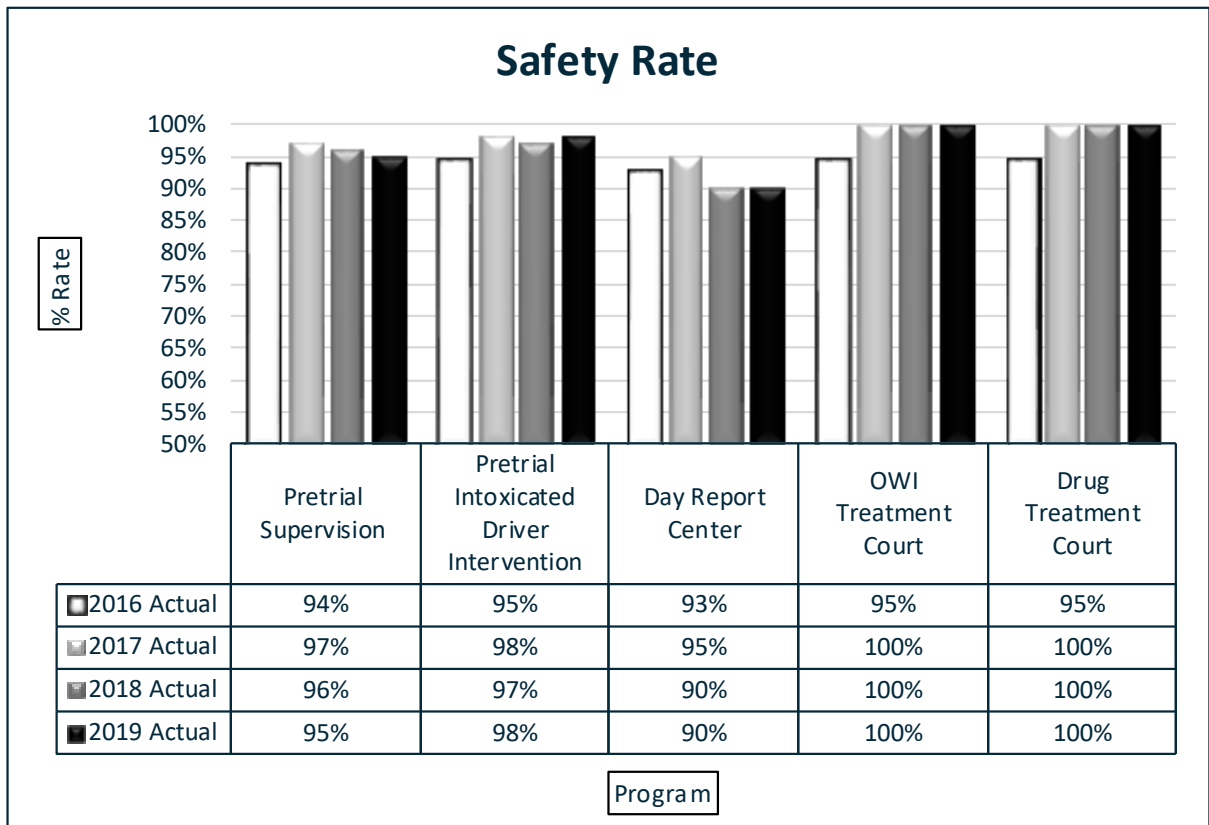
The following tables show the number of clients served, successful completion rates, and jail days diverted by CJCC programs.

Program Activity – CJCC	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Number of:</b>					
<b>Clients</b>					
Pretrial Screening	2,644	2,600	2,300	2,800	200
Pretrial Supervision	457	500	475	450	(50)
Pretrial Intoxicated Driver Intervention	633	700	650	700	-
Day Report Center	260	275	250	275	-
OWI Treatment Court	70	80	71	75	(5)
Drug Treatment Court	102	80	85	90	10
Community Service Options	556	400	400	500	100
Offender Reentry Employment	212	225	200	225	-
Jail ABE/GED	150	150	125	150	-
<b>Total Number of Clients (a)</b>	<b>5,084</b>	<b>5,010</b>	<b>4,556</b>	<b>5,265</b>	<b>255</b>
<b>Jail Days Diverted</b>					
Pretrial Supervision	8,205	7,500	7,250	7,500	-
Pretrial Intoxicated Driver Intervention	9,432	12,000	9,300	10,000	(2,000)
Day Report Center (b)	7,495	6,500	6,126	7,000	500
OWI Treatment Court (b)	5,139	2,800	4,980	4,000	1,200
Community Service Options (b)	664	700	625	700	-
<b>Total Jail Days Diverted</b>	<b>30,935</b>	<b>29,500</b>	<b>28,281</b>	<b>29,200</b>	<b>(300)</b>

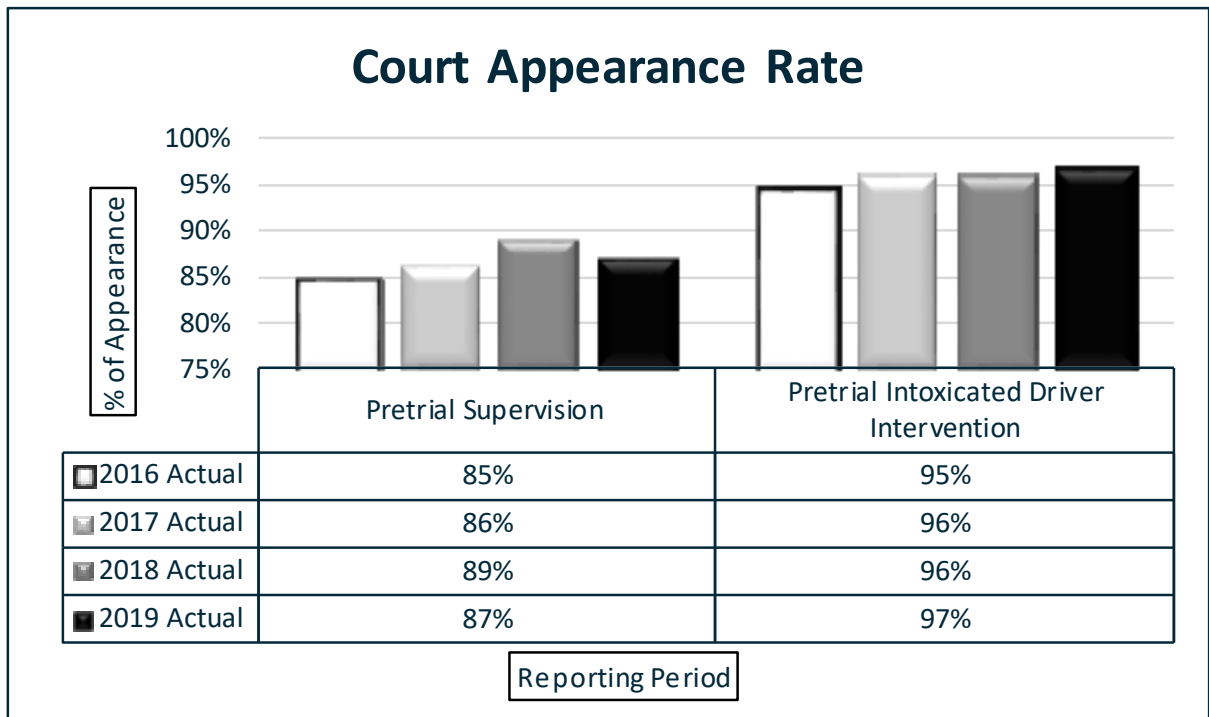
(a) Not an unduplicated total, as clients can participate in multiple programs.

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





\*Safety Rate is the percentage of clients who do not re-offend while completing the service program.



## Program Description

### Administration Section

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

### Communicable Disease Control and Public Health Preparedness Section

The Communicable Disease Control and Public Health Preparedness Section provides services to individuals, families and to the population collectively. This section provides communicable disease surveillance, investigations and interventions to control communicable diseases and outbreaks affecting individuals, families and businesses in Waukesha County. Communicable disease interventions include notification, education, treatment consultation and containment measures (such as work restriction, isolation or quarantine). Clinical services in this section include directly observed treatment for Tuberculosis (TB), the Travel Immunization Clinic and the Sexually Transmitted Diseases (STD) Clinic. Partner notification for STDs and HIV are conducted routinely. Public health preparedness is a rapidly evolving component of this section that addresses preparedness strategies for quick response to a range of public health threats, both intentional and unintentional, including biological, chemical or natural disasters. Emerging diseases, such as Zika, Avian Influenza and COVID19, are tracked closely and plans are continually refined based off the latest Centers for Disease Control information. Staff trainings and exercises are conducted regularly with key partners.

### Family and Community Health Section

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

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

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

Public Health (cont.)

	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>33.20</b>	<b>27.05</b>	<b>27.05</b>	<b>46.47</b>	<b>19.42</b>
General Government (a)	\$823,759	\$764,035	\$4,286,862	\$2,227,296	\$1,463,261
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$202,783	\$222,056	\$50,832	\$222,056	\$0
Interdepartmental	\$910	\$100	\$100	\$100	\$0
Other Revenue	\$3,422	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$1,060	\$0	\$0
<b>County Tax Levy (Credit)</b>	<b>\$2,235,001</b>	<b>\$1,959,024</b>	<b>\$1,959,024</b>	<b>\$1,975,034</b>	<b>\$16,010</b>
<b>Total Revenues</b>	<b>\$3,265,875</b>	<b>\$2,945,215</b>	<b>\$6,297,878</b>	<b>\$4,424,486</b>	<b>\$1,479,271</b>
Personnel Costs (a)	\$2,632,938	\$2,560,894	\$3,553,929	\$3,812,331	\$1,251,437
Operating Expenses (a)	\$278,450	\$217,765	\$2,426,052	\$463,115	\$245,350
Interdept. Charges (a)	\$229,624	\$166,556	\$316,709	\$149,040	(\$17,516)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$3,141,012</b>	<b>\$2,945,215</b>	<b>\$6,296,690</b>	<b>\$4,424,486</b>	<b>\$1,479,271</b>
<b>Rev. Over (Under) Exp.</b>	<b>\$124,863</b>	<b>\$0</b>	<b>\$1,188</b>	<b>\$0</b>	<b>\$0</b>

(a) The 2020 Estimate includes approximately \$3.4 million in federal CARES Act funding to provide contact tracing and disease investigation related to the COVID-19 pandemic.

**Program Highlights**

General government revenue is budgeted to increase approximately \$1,463,300 to \$2,227,300 mainly due to \$1,449,900 of federal funding for contact tracing, disease investigation, and other support for the COVID-19 pandemic response. This includes \$1,324,900 of U.S. Centers for Disease Control and Prevention funding and \$125,000 of Coronavirus Aid, Relief and Economic Security (CARES) Act funding. Public Health was awarded a Fit Families Supplemental Nutrition Assistance Program (SNAP) grant in the amount of \$15,600 to provide FIT Families programming for two-four year old low-income children and their families. This is offset by a \$2,500 decrease in the WIC program grant funding.

Charges for services revenues remain unchanged from the 2020 budget at \$222,100.

Interdepartmental revenues remain unchanged from the 2020 budget at \$100.

Personnel costs increase by approximately \$1,251,400 to \$3,812,300 due to costs to continue for the existing 27.05 FTE staff. A part time public health technician position is increased by 0.01 FTE. Extra help increases by 19.41 FTE to provide assistance for the COVID-19 response efforts (mentioned previously).

Operating expenses increase by \$245,400 to \$463,100, primarily due to expenses associated with COVID-19 response activities including \$162,750 for contract services and \$87,500 for medical services expenses. In addition, the increase includes \$1,800 in promotion supplies, \$1,200 in office supplies, \$1,200 in contracted services, and \$2,300 in books, memberships and travel. This is offset by a \$7,800 decrease in telecom equipment, telephone lines and service, and a \$3,800 decrease in medical supplies.

Interdepartmental charges decrease by \$17,500 to \$149,000 mainly related to a decrease in workers compensation of \$11,400, EUTF charges of \$6,500, and postage of \$3,000. These decreases are offset by increases to vehicle liability insurance of \$2,000 and telephone costs of \$1,100.

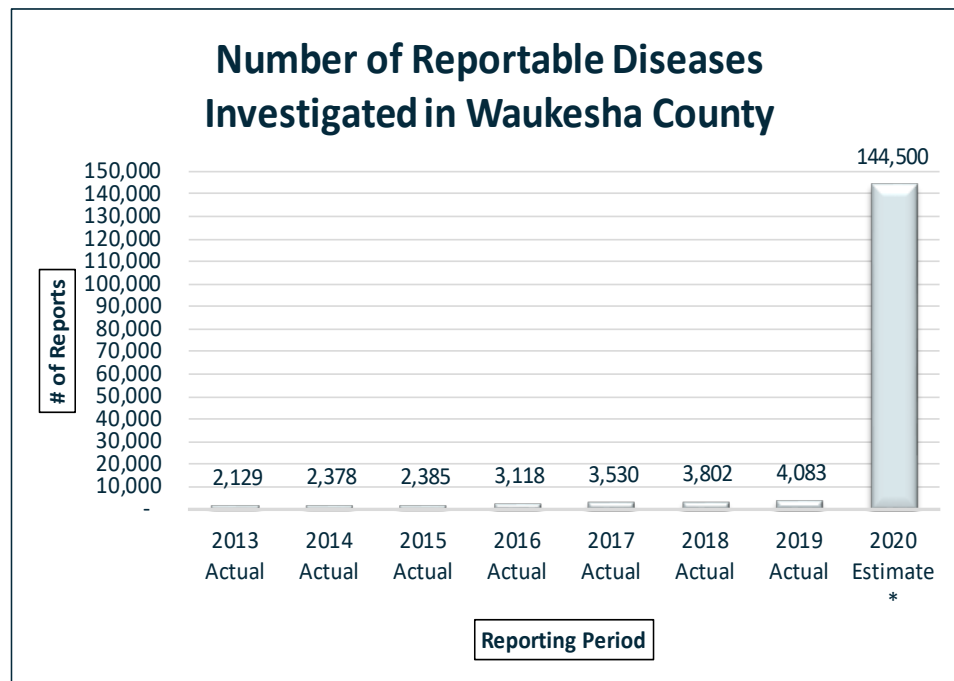
Public Health (cont.)

Program Activity - Administration	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Number of:</b>					
Inbound Telephone calls for information/triage*	3,778	7,000	4,500	4,500	(2,500)
Walk-in clients	4,124	3,900	1,200	3,900	0

\*Implemented new call tree in 2019 to reduce call volume

Program Activity - Communicable Disease and Preparedness	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Number of:</b>					
<b>Communicable Disease Investigations</b>					
Communicable Disease referrals investigated*	4,083	4,500	144,500	150,000	145,500
Cases Identified*	2,225	3,000	12,000	18,000	15,000
Category 1 Disease Investigations (non-COVID19)	559	450	600	500	50
Outbreak Investigated*	120	125	375	500	375
<b>Tuberculosis Control</b>					
Directly Observed Therapy (DOT) visits	931	750	900	800	50
TB skin tests	567	350	150	400	50
<b>Immunization Program</b>					
Total Vaccines Administered	2,826	3,200	900	3,200	-
Children Immunized	478	500	140	500	-
Adults Immunized	1,047	1,200	400	1,200	-
Travel Clinic clients	223	285	90	285	-
<b>STD Program</b>					
Screenings in STD clinic	315	380	100	350	(30)
<b>Preparedness Program</b>					
Preparedness trainings conducted	16	16	20	20	4

\*Significant increase is the result of COVID 19



\*Significant increase is the result of COVID 19



Public Health (cont.)

Program Activity - Family and Community Health	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Number of:</b>					
<b>Lead Poisoning Prevention</b>					
Children tested for lead poisoning (a)	1,005	1,200	400	1,000	(200)
Lead poisoned children that were case managed	91	80	60	90	10
<b>Child Health Program</b>					
Children at-risk	169	175	40	175	0
Home Visit to Children	730	625	150	650	25
Healthcheck Examinations (b)	70	75	15	60	(15)
Children receiving fluoride varnishing	103	200	10	100	(100)
<b>Healthy Pregnancy Program</b>					
Pregnant Women Case Managed	91	120	30	100	(20)
Home Visits to pregnant women (c)	251	500	60	300	(200)
Percentage of case managed women who delivered full term infants of average birth weight	90%	95%	95%	95%	0
<b>Chronic Disease Program</b>					
Chronic disease screenings (d)	417	850	123	550	(300)
Community Education Events	139	80	17	100	20
<b>HHS Drug Screening Program</b>					
Urine drug screening for HHS clients	1,688	1,700	300	1,700	0
Positive urine drug screening clients	37%	40%	40%	40%	0

- (a) Estimated and budgeted decrease in children tested for lead poisoning due to decreased community utilization.  
 (b) Estimated and budgeted decrease in children receiving fluoride varnishing due to decreased utilization in WIC clinic.  
 (c) Estimated and budgeted decrease in home visits to pregnant women due to decreased client utilization.  
 (d) Estimated and budgeted decrease in chronic disease screenings due to decreased screening events.

Program Activity - WIC	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Number of:</b>					
State estimated eligible low income population per month (a)	4,483	4,483	4,483	4,483	0
Mothers, infants/children served per year in the WIC Program (b)	2,698	2,400	2,700	2,700	300
Total appointments completed	3,171	3,000	3,200	3,200	200
Total high risk visits completed	1,306	1,150	1,300	1,300	150
Pregnant and breastfeeding women receiving breastfeeding education support services	515	400	520	520	120
Internal and external referrals completed to assist families with unmet needs	714	1,200	1,000	1,000	(200)

- (a) Based on the 2014 US Bureau of Census, Waukesha County Poverty Estimates.  
 (b) From January 1, 2019 through December 31, 2019 WIC food benefits supplemented Waukesha County retail food vendors by \$1,828,222.93 and local Waukesha County farmers by \$11,585.00 through Farmers' Market sales.

**Veterans' Services**

**Program Description**

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

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

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

	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2020 Estimate</b>	<b>2021 Budget</b>	<b>Budget Change</b>
<b>Staffing (FTE)</b>	<b>4.52</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>0.00</b>
General Government	\$13,000	\$13,000	\$13,000	\$13,000	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$13,061	\$0	\$10,202	\$0	\$0
Appr. Fund Balance	\$3,645	\$2,167	\$2,167	\$8,467	\$6,300
<b>County Tax Levy (Credit)</b>	<b>\$310,512</b>	<b>\$332,835</b>	<b>\$332,835</b>	<b>\$346,615</b>	<b>\$13,780</b>
<b>Total Revenues</b>	<b>\$340,218</b>	<b>\$348,002</b>	<b>\$358,204</b>	<b>\$368,082</b>	<b>\$20,080</b>
Personnel Costs	\$267,995	\$277,231	\$300,198	\$299,971	\$22,740
Operating Expenses	\$25,918	\$45,825	\$43,207	\$45,799	(\$26)
Interdept. Charges	\$17,738	\$24,946	\$24,880	\$22,312	(\$2,634)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$311,651</b>	<b>\$348,002</b>	<b>\$368,285</b>	<b>\$368,082</b>	<b>\$20,080</b>
Rev. Over (Under) Exp.	\$28,567	\$0	(\$10,081)	\$0	\$0

**Program Highlights**

General government revenues of \$13,000 consist of a Wisconsin Department of Veterans' Affairs, County Veterans' Service Office Grant from the state and remains unchanged in the 2021 budget.

Fund balance increases by \$6,300 to \$8,500. This represents the balance of previously received donations reserved for veteran services. The donated funds are utilized to host the Veterans Resource Fair.

Personnel costs are budgeted to increase \$22,700 to \$300,000. This reflects the cost to continue for the existing staff for 4.50 FTE and \$21,800 in employee benefits.

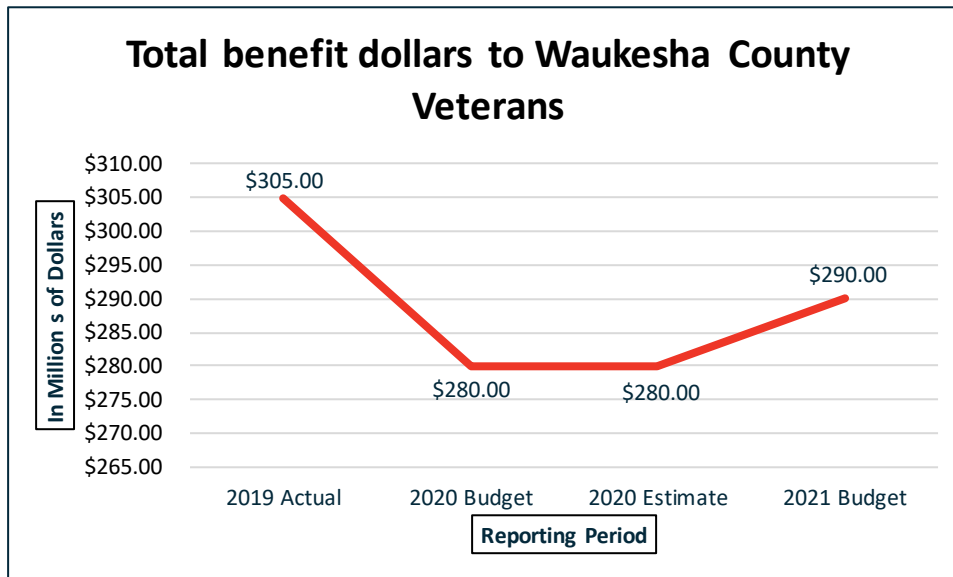
Operating expenses are budgeted to decrease \$26 to \$45,800 due to a decrease in telephone costs.

Interdepartmental charges are budgeted to decrease approximately \$2,600 due to a \$1,600 decrease in allocated end user technology fees (EUTF), \$600 decrease in allocated worker's compensation, and \$400 decrease in vehicle liability.

**Veterans' Services (Cont.)**

**Program Activities**

<b>Program Activity - Veterans' Services</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2020 Estimate</b>	<b>2021 Budget</b>	<b>Budget Change</b>
<b>Number of:</b>					
Clients interviewed and counseled (In Office)	4,335	4,500	2,800	4,500	-
Appearances on behalf of veterans	44	60	30	60	-
Miles traveled on veterans' affairs	1,402	2,300	1,500	2,000	(300)
Incoming phone calls answered	10,977	11,000	11,000	11,000	-
Contacts by E-Mail (requiring a response)	10,557	10,000	10,000	10,000	-



Note: This figure reflects the value of all Federal and State benefits awarded to Waukesha county veterans. Based on the 2019 estimate data, this equates to \$889 of benefits returned for each tax levy dollar expended.

**ADRC - Adult Protective Services**

**Program Description**

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

	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2020 Estimate</b>	<b>2021 Budget</b>	<b>Budget Change</b>
<b>Staffing (FTE)</b>	<b>9.00</b>	<b>9.63</b>	<b>9.63</b>	<b>9.63</b>	<b>0.00</b>
General Government	\$486,706	\$486,706	\$486,706	\$486,706	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$2,730	\$20,000	\$20,000	\$20,000	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$57,788	\$22,531	\$39,082	\$22,531	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy (Credit)</b>	<b>\$1,159,388</b>	<b>\$959,672</b>	<b>\$959,672</b>	<b>\$784,996</b>	<b>(\$174,676)</b>
<b>Total Revenues</b>	<b>\$1,706,612</b>	<b>\$1,488,909</b>	<b>\$1,505,460</b>	<b>\$1,314,233</b>	<b>(\$174,676)</b>
Personnel Costs	\$831,446	\$878,994	\$862,041	\$908,214	\$29,220
Operating Expenses	\$400,016	\$464,946	\$219,605	\$255,813	(\$209,133)
Interdept. Charges	\$136,037	\$144,969	\$146,886	\$150,206	\$5,237
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,367,499</b>	<b>\$1,488,909</b>	<b>\$1,228,532</b>	<b>\$1,314,233</b>	<b>(\$174,676)</b>
<b>Rev. Over (Under) Exp.</b>	<b>\$339,113</b>	<b>\$0</b>	<b>\$276,928</b>	<b>\$0</b>	<b>\$0</b>

**Program Highlights**

General government includes revenues from Supportive Home Care State Basic County Allocation of \$259,000, and a State Basic County Allocation of \$227,700 to fund Adults-at-Risk activities and Adult Protective Services (APS). These funds remain unchanged from the 2020 budget.

Charges for services revenues remain unchanged from the 2020 budget for clients protectively placed in a hospital setting. Waukesha County Department of Health and Human Services (HHS) is obligated to provide services and protection to adults found to be legally incompetent and a danger to themselves or others. Law enforcement and APS utilize a local hospital as a placement site for emergency protective placements for both adults at risk and elder adults at risk. HHS pays for the episode and then bills the client to recapture the costs.

Other revenue remains unchanged from the 2020 budget at \$22,500 for Social Security reimbursements for clients served by this program where Waukesha County is the protective payee.

Personnel costs are budgeted to increase approximately \$29,200 to about \$908,200 due to cost to continue the 9.63 FTEs. In addition, the increase includes the cost of upgrading a social worker position to a social worker lead position.

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

Operating expenses are budgeted to decrease approximately \$209,100 to \$255,800 primarily due to a \$175,000 reduction of contracted services costs for reduced short-term facility placement costs and reduced inpatient stays for emergency protective placement and neuro-psych expenses. In addition, client services is reduced \$28,100 and telephone lines & service is reduced \$3,900.

Interdepartmental charges are budgeted to increase \$5,200 to \$150,200 mainly due to increases of \$5,000 in postage and \$2,100 in in legal fees. The increases are offset by a \$1,600 decrease in computer maintenance and replacement.

**Program Activities**

<b>Program Activity - Adult Protective Services</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2020 Estimate</b>	<b>2021 Budget</b>	<b>Budget Change</b>
<b>Number of:</b>					
New Adult At-Risk/Elder At-Risk Investigations	315	325	330	325	0
Watts Court Ordered Assessment Reviews	313	325	325	320	(5)
Emergency Protective Placements (EPP) (a)	62	63	50	40	(23)
Mental Health - Chapter 51.67 (b)	10	27	10	8	(19)
Comprehensive Evaluations	21	27	30	25	(2)
Youth Transition Guardianships (c)	41	33	30	20	(13)

- (a) EPP – reduction in EPPs related to ongoing education to law enforcement, crisis and hospital staff on appropriateness of emergency protective placements.
- (b) Ch. 51.67 reduced based on the 2019 actual and ongoing training to law enforcement and crisis staff on de-escalation techniques for individuals with dementia
- (c) Youth Transition Guardianships reduced based on education to parents and youth on alternate decision making options, as well as collaboration with Corp Counsel on redirecting consumers to private attorneys

**ADRC - Community Services**

**Program Description**

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

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

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

	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2020 Estimate</b>	<b>2021 Budget</b>	<b>Budget Change</b>
<b>Staffing (FTE)</b>	<b>19.50</b>	<b>15.79</b>	<b>15.79</b>	<b>15.84</b>	<b>0.05</b>
General Government (a)	\$2,827,482	\$2,800,918	\$3,598,741	\$2,803,408	\$2,490
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$412,206	\$437,335	\$414,160	\$406,969	(\$30,366)
Appr. Fund Balance	\$7,700	\$7,700	\$7,700	\$7,700	\$0
<b>County Tax Levy (Credit)</b>	<b>\$1,101,512</b>	<b>\$981,708</b>	<b>\$981,708</b>	<b>\$1,089,444</b>	<b>\$107,736</b>
<b>Total Revenues</b>	<b>\$4,348,900</b>	<b>\$4,227,661</b>	<b>\$5,002,309</b>	<b>\$4,307,521</b>	<b>\$79,860</b>
Personnel Costs (a)	\$1,323,696	\$1,227,421	\$1,421,012	\$1,267,121	\$39,700
Operating Expenses (a)	\$2,667,704	\$2,858,615	\$3,146,853	\$2,909,599	\$50,984
Interdept. Charges	\$127,811	\$141,625	\$141,267	\$130,801	(\$10,824)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$4,119,211</b>	<b>\$4,227,661</b>	<b>\$4,709,132</b>	<b>\$4,307,521</b>	<b>\$79,860</b>
<b>Rev. Over (Under) Exp.</b>	<b>\$229,689</b>	<b>\$0</b>	<b>\$293,177</b>	<b>\$0</b>	<b>\$0</b>

(a) The 2020 Estimate includes \$730,637 of Cares Act funding and additional related expenses.

**Program Highlights**

General government revenues are budgeted to increase \$2,500 to \$2,803,400. This is primarily due to a \$96,900 increase in the Specialized Transportation grant, a \$15,100 increase in the Supportive Services Title III-B grant, and a \$11,100 increase in the Nutrition Service Incentive Program. The increases are offset by a decrease of \$69,300 for ADRC contract indirect revenue transferred to the ADRC Contract fund to offset operational expenses for the ADRC Resource Center, mainly for the personnel cost to continue and the addition of 1.50 FTE positions. Decreases also include \$53,400 of nutrition grant revenue transferred to the Administrative Services division to offset the cost of nutrition administrative staff budgeted in that division.

Other revenue is budgeted to decrease \$30,400 to \$407,000 primarily due to decreases in nutrition program revenue of \$25,100 from client donations and \$5,200 from Managed Care Organization (MCO) meals based trend.

**ADRC – Community Services (cont.)**

Fund balance remains unchanged at \$7,700 for one-time equipment purchases in 2021 for the Senior Dining program.

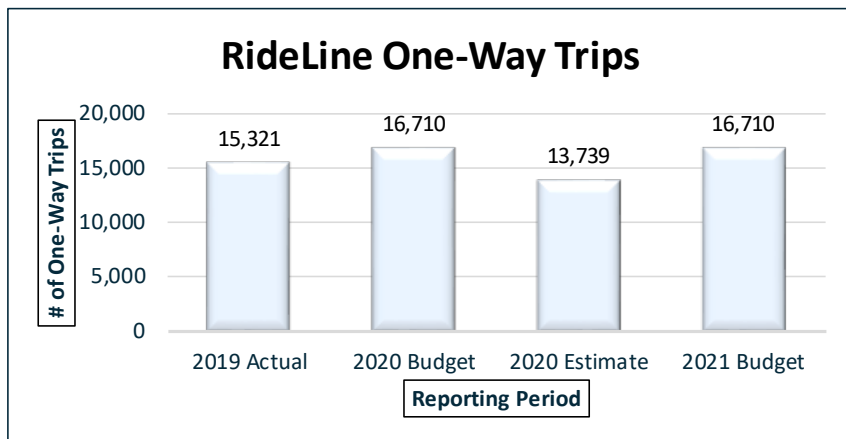
Personnel costs increase about \$39,700 to \$1,267,100. Increases include the cost-to-continue of the existing 15.79 FTE staff and the transfer in of 0.05 FTE senior ADRC specialist from the ADRC Contract fund. Increases also include an aging services position upgrade to a lead worker designation.

Operating expenses are budgeted to increase about \$51,000 to \$2,909,600. This increase is due to higher expenses in Specialized Transportation of \$56,000 to support non-profit taxi operations, \$50,000 in contracted services for consulting services and \$16,800 for transportation services. The increases are offset by decreases of \$34,000 in food service costs, \$30,000 for in-home care, and \$6,700 for outside printing.

Interdepartmental charges are budgeted to decrease by about \$10,800 to \$130,800 mainly due to a decrease of \$13,700 in worker's compensation insurance, offset by a \$2,000 increase in general insurance.

**Program Activities**

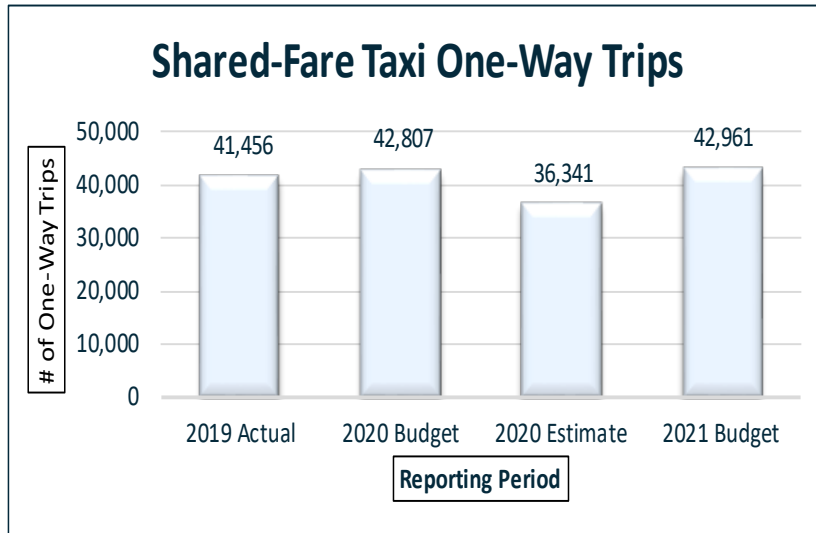
**Transportation**



Note: The number of one-way RideLine trips is budgeted at 2020 budget level.

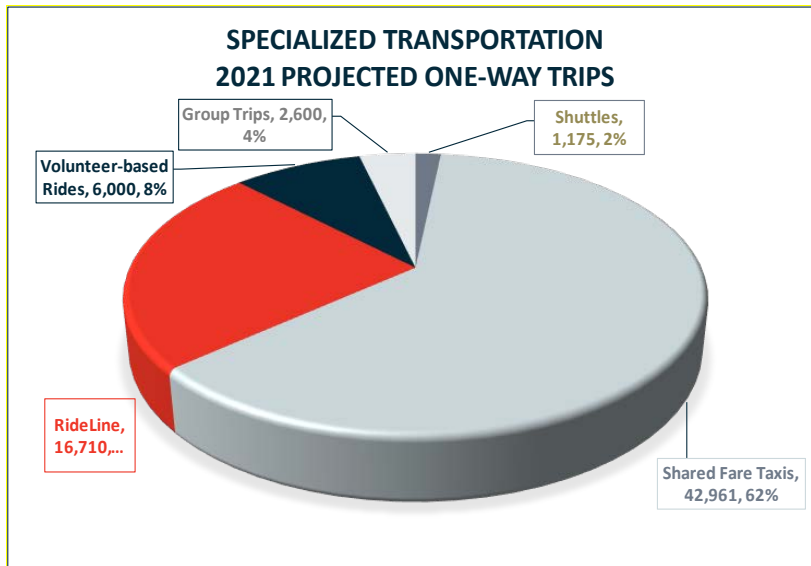
ADRC – Community Services (cont.)

**Transportation (cont.)**



Note: Shared-fare taxi service is expected to increase slightly by 154 rides from the 2020 budget level.

Specialized Transportation Net Average Cost Per One-Way Trip	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
Shared-Fare Taxi	\$ 6.19	\$ 5.88	\$ 5.51	\$ 5.85	\$ (0.03)
RideLine	\$ 40.19	\$ 41.56	\$ 41.19	\$ 42.57	\$ 1.01



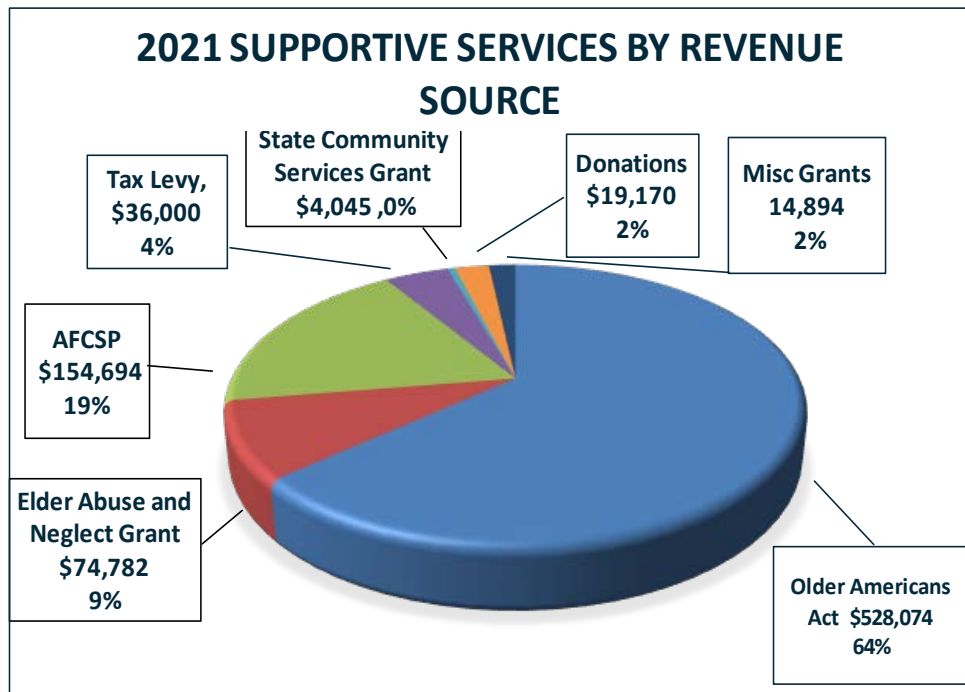
Note: Overall, the 2021 Specialized Transportation Program budget includes a decrease of 2,950 one-way trips from the 2020 budget; and a 19.6% increase (13,612 one-way trips) from the 2020 estimate, for a total of 69,446.



ADRC – Community Services (cont.)

**Supportive Services**

Program Activity - Supportive Services	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Number of:</b>					
Clients	1,223	1,150	1,000	1,150	-



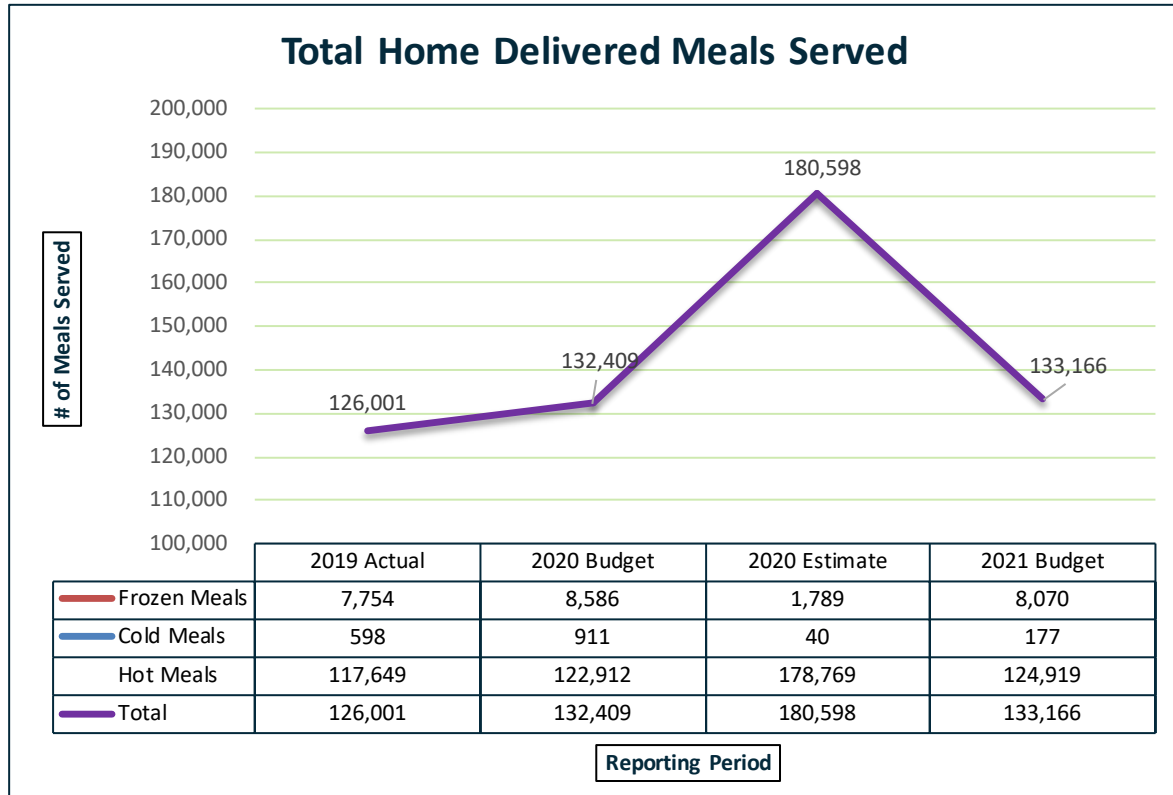
Note: AFCSP – Alzheimer Family Caregiver Support Program

Program Activity - Volunteer	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Number of:</b>					
Volunteers	585	682	450	650	(32)
Hours	36,932	37,935	18,000	35,100	(2,835)
Valuation (a)	\$ 939,180	\$964,308	\$457,740	\$892,593	\$ (71,715)

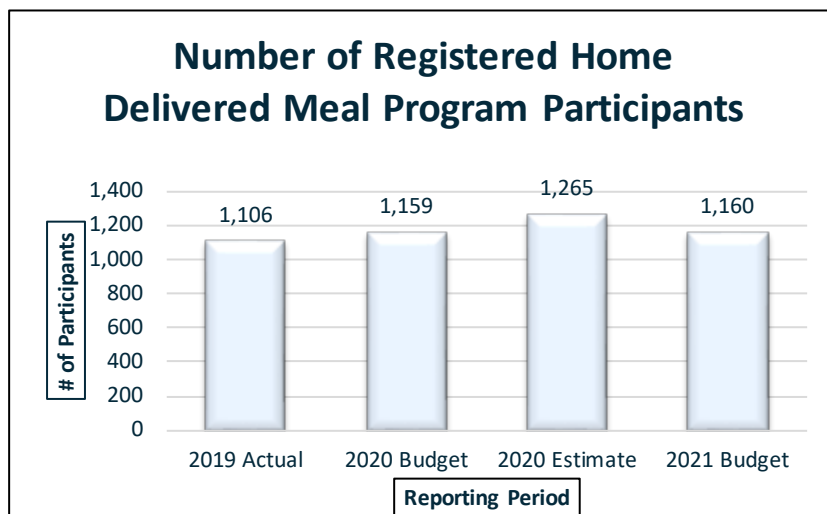
a) The National average of \$25.43 based on "The Independent Sector" value of volunteer is used for the valuation of volunteers.

ADRC – Community Services (cont.)

Home Delivered Meals



Note: Projected number of home delivered meals for 2021 anticipates an increase of 757 meals from the 2020 budgeted number of meals to be served.



Note: Based on actual experience in 2019 and during the first half of 2020, the number of projected home delivered meal recipients in 2020 is expected to be at 1,265. 2021 budgeted number is expected to be similar to 2020 budget.

ADRC – Community Services (cont.)

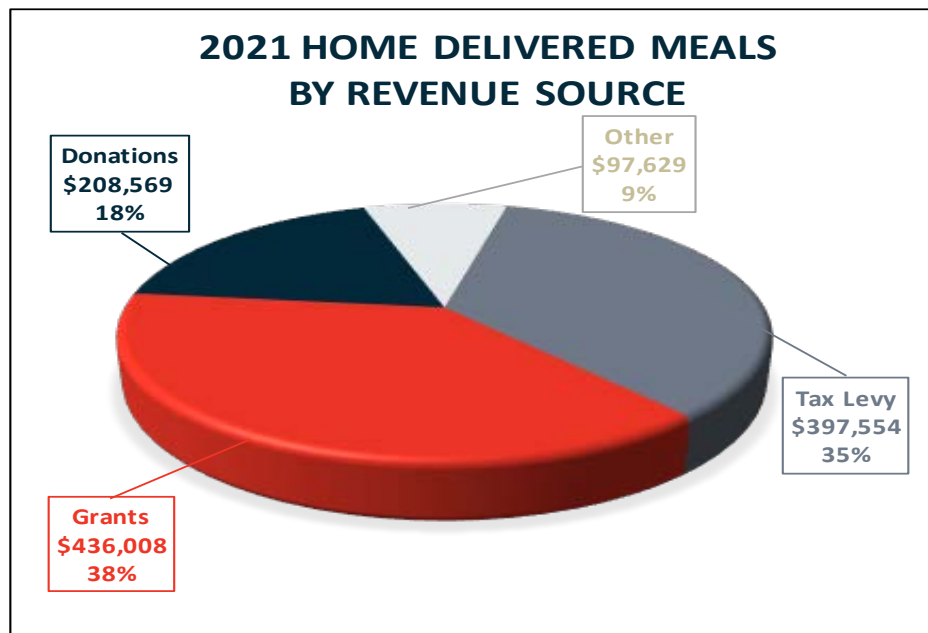
**Home Delivered Meals (cont.)**

Home Delivered Meal (HDM) Participant Responses to Survey Questions	2019 Actual	2020 * Actual
HDMs help me live independently in home	88.1%	NA
Feel HDMs have improved quality of life	85.6%	NA
Half or more daily food intake provided by meal	67.0%	NA

Note: \*2020 surveys not required by funder due to alternate delivery system as a result of COVID-19.

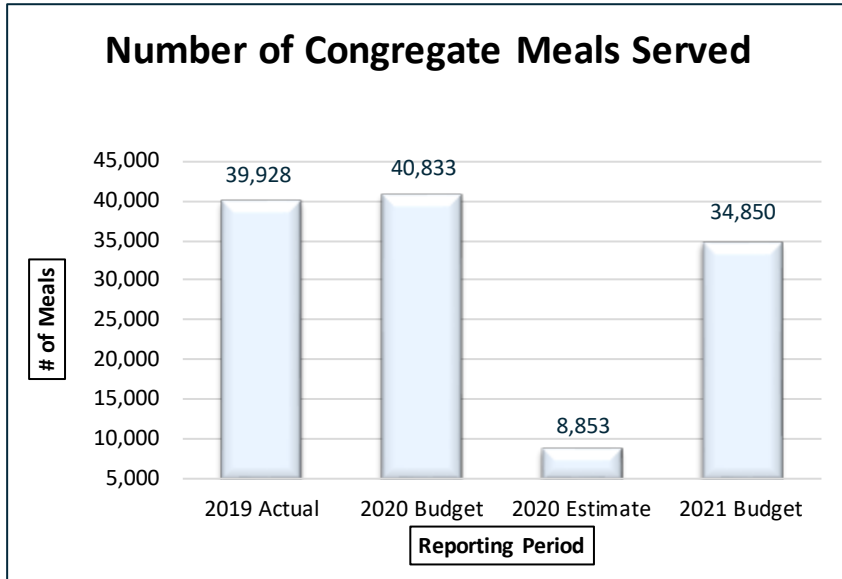
Home Delivered Meal Cost Summary	2019 Actual	2020 Budget	2020 Estimate	2021 Budget
Gross Cost Per Meal	\$ 8.50	\$ 8.63	\$ 9.15	\$ 8.56
Average Client Donation Per Meal	\$ 1.90	\$ 1.97	\$ 1.61	\$ 1.70
<b>Net Cost Per Meal</b>	<b>\$ 6.60</b>	<b>\$ 6.66</b>	<b>\$ 7.54</b>	<b>\$ 6.86</b>

Note: Cost per meal summary for senior dining and home delivered meals are not comparable due to program offerings at senior dining sites.

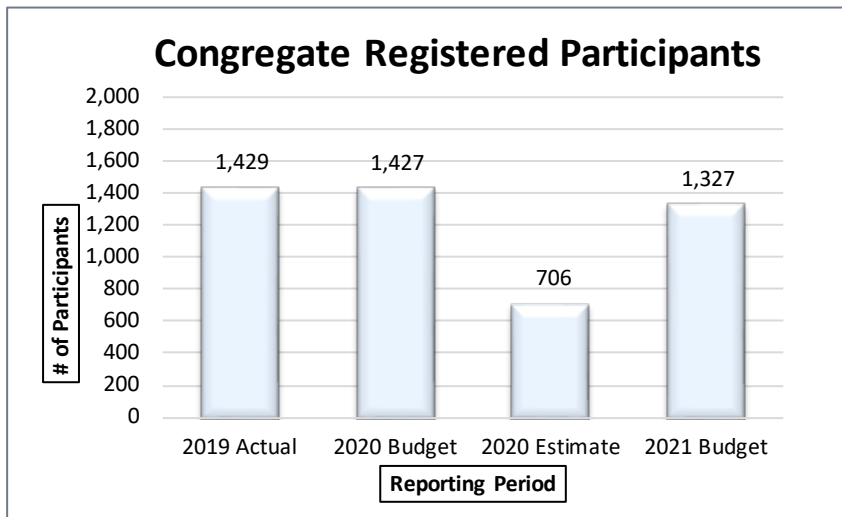


ADRC – Community Services (cont.)

Congregate/Senior Dining Meals



Note: The 2020 Congregate Dining Program is expected to decrease by 31,980 meals from the 2020 budget. Congregate dining has been suspended since March 30, 2020. 2021 budgeted meals is decreased 5,983 from 2020 budgeted meals.



Note: Due to the suspension of the congregare dining program, the 2020 estimate is 706 participants.

ADRC – Community Services (cont.)

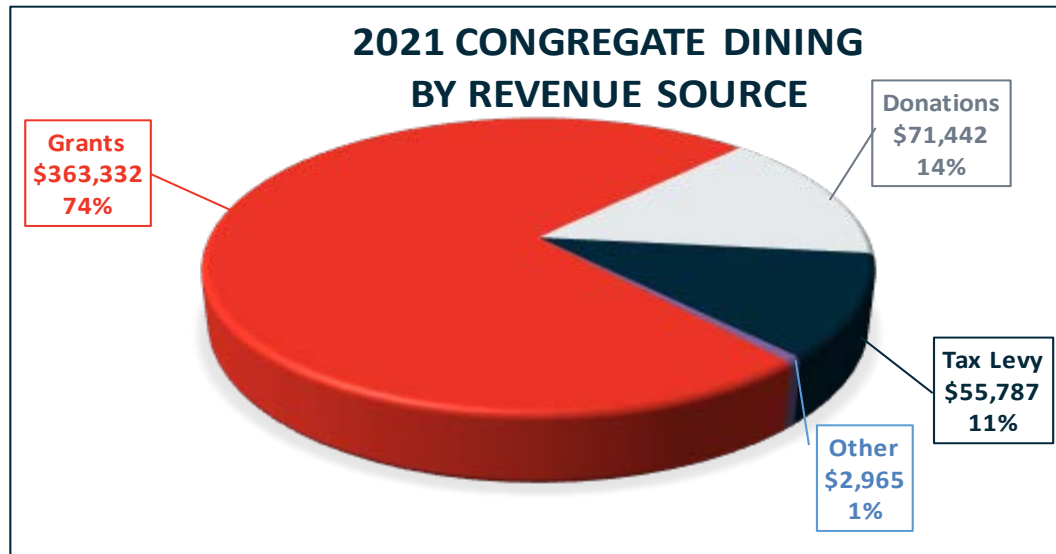
**Congregate/Senior Dining Meals (cont.)**

Senior Dining/Congregate Participant Responses to Survey Questions	2019 Actual	2020* Actual
Half or more daily food intake provided by meal	63.3%	NA
Improved Quality of Life	88.8%	NA

Note: \*2020 surveys not required by funder due to suspension of meal service as a result of COVID-19.

Senior Dining Center/Congregate Meal Cost Summary	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
Gross Cost Per Meal	\$ 12.05	\$ 12.84	\$ 18.36	\$ 14.16	\$ 1.32
Average Client Donation Per Meal	\$ 2.09	\$ 2.05	\$ 2.03	\$ 2.02	\$ (0.03)
<b>Net Cost Per Meal</b>	<b>\$ 9.96</b>	<b>\$ 10.79</b>	<b>\$ 16.33</b>	<b>\$ 12.14</b>	<b>\$ 1.35</b>

Note: Cost per meal summary for senior dining and home delivered meals are not comparable due to program offerings at senior dining sites.



**Health & Human Services**

**Aging & Disability Resource Center Contract Fund**

**Program Description**

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

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

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

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

<b>Financial Summary</b>	2019 Actual	2020 Adopted Budget	2020 Estimate	2021 Budget	Change From 2020 Adopted Budget	
					\$	%
<b>Revenues</b>						
General Government	\$3,369,042	\$3,537,523	\$3,776,597	\$3,800,775	\$263,252	7.4%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$0	\$0	\$0	\$0	\$0	N/A
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$0	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0	N/A
<b>County Tax Levy (Credit)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Total Revenue Sources</b>	<b>\$3,369,042</b>	<b>\$3,537,523</b>	<b>\$3,776,597</b>	<b>\$3,800,775</b>	<b>\$263,252</b>	<b>7.4%</b>
<b>Expenditures</b>						
Personnel Costs	\$2,704,127	\$2,863,864	\$2,995,747	\$3,149,173	\$285,309	10.0%
Operating Expenses	\$270,689	\$293,705	\$398,830	\$256,951	(\$36,754)	-12.5%
Interdept. Charges	\$394,222	\$379,954	\$382,020	\$394,651	\$14,697	3.9%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
<b>Total Expenditures</b>	<b>\$3,369,038</b>	<b>\$3,537,523</b>	<b>\$3,776,597</b>	<b>\$3,800,775</b>	<b>\$263,252</b>	<b>7.4%</b>
Rev. Over (Under) Exp.	\$4	\$0	\$0	\$0	\$0	N/A

**Position Summary (FTE)**

Regular Positions	34.74	33.65	33.65	35.10	1.45
Extra Help	0.96	0.97	0.97	0.97	0.00
Overtime	0.00	0.00	0.00	0.00	0.00
<b>Total FTEs</b>	<b>35.70</b>	<b>34.62</b>	<b>34.62</b>	<b>36.07</b>	<b>1.45</b>

(a) The 2020 Estimate includes \$34,892 of Cares Act funding and additional related expenses.

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

**Program Highlights**

General government revenue for the Aging and Disability Resource Center (ADRC) Contract fund is budgeted to increase about \$263,300 to \$3,800,800. This includes \$109,500 of ADRC revenue transferred from the HHS Administration Services Division and \$69,300 transferred from the ADRC General fund. The above transfers are due to the need for operational expenses for the ADRC Resource Center, mainly due to the personnel cost to continue and the addition of 1.50 FTE positions. Increases also include \$80,000 for a nursing home relocation grant.

Personnel costs are budgeted to increase approximately \$285,300 to \$3,149,200. The increase is due to the cost to continue 34.62 FTE and the creation of 1.00 FTE for a human services supervisor, and 0.50 FTE for a dementia care senior ADRC specialist. The increases are partially offset by the transfer out of 0.05 FTE senior ADRC specialist to the ADRC General fund - Community Services.

Operating expenses decrease about \$36,800 to \$257,000 mainly due to decreases of \$18,200 in contracted services related to the Dementia Care grant, \$10,600 in outside printing, and \$10,000 in promotion supplies.

Interdepartmental charges increase \$14,700 to \$394,700. Increases include computer maintenance charges of \$16,800 and postage of \$2,000. The increases are offset by decreases that include \$4,900 in computer replacement costs.

**Program Activity**

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

<b>Program Activity - ADRC Contract Fund</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2020 Estimate</b>	<b>2021 Budget</b>	<b>Budget Change</b>
<b>Number of:</b>					
Resource Center Consumers Served (unduplicated)	11,107	14,091	10,400	11,500	(2,591)
Elder Benefits Counseling Clients Served (a)(c)	910	968	1,000	1,000	32
Disability Benefits Counseling Cases (b)(c)	130	350	130	250	(100)
<b>Consumer Contact Type</b>					
Information & Assistance	20,163	20,000	16,000	21,000	1,000
Options Counseling	5,216	5,000	3,600	5,200	200
Functional Screen Contacts	1,360	1,375	1,200	1,350	(25)
Medical Assistance Application Assistance	1,900	1,900	1,450	1,500	(400)
Long Term Care Program Enrollment Counseling	1,594	1,500	1,490	1,575	75
Other	4,499	5,000	8,500	4,500	(500)
<b>Total Consumer Contacts</b>	<b>34,732</b>	<b>34,775</b>	<b>32,240</b>	<b>35,125</b>	<b>350</b>

(a) For ages 60 and over.

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

(c) In 2019, the elder benefit specialist helped county residents to receive \$4,100,000 in benefits and the disability benefit specialist helped county residents receive \$900,000.

<b>Program Activity - ADRC Outreach and Marketing</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2020 Estimate</b>	<b>2021 Budget</b>	<b>Budget Change</b>
<b>Number of:</b>					
Newsletter Distribution (print & email distribution) (a)	28,800	32,973	17,100	29,200	(3,773)
ADRC Resource Guide	10,000	10,000	10,000	10,000	0
Presentation/Display Attendees (b)	7,158	6,050	600	4,500	(1,550)

(a) Newsletter distribution reduced as printed copies were replaced with email newsletters. Consumers were asked to reregister to receive the newsletter, reducing the number of consumers requesting a copy.

(b) Due to impact of COVID-19, some community activities are cancelled or reduced in size in 2021 therefore necessitating alternate forms of outreach.

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