



# WINNEBAGO COUNTY

## DEPARTMENT OF HUMAN SERVICES

### 2022 BUDGET





*The Wave of the Future*

**Winnebago County  
Department of Human Services**

June 2021

Members of the Winnebago County Human Services Board and County Executive Jon Doemel:

Enclosed herewith is the department's proposed 2022 Human Services Budget dated June 2021. Please be advised that this proposed budget may be adjusted based on new or updated information at the time it is submitted to the County Executive in August.

The 2022 proposed budget expenditures are \$45,401,690. The proposed budget reflects the fact that over \$700,000 in labor cost increases and provider cost increases have been absorbed with no additional funding requested. After factoring in expenditure decreases and additional revenues from federal, state, third party sources and client fees, the Department is presenting a budget that has a levy decrease of \$914,742 over the adopted 2021 budget.

The 2022 Labor Budget includes an allocation for labor, wage increases based on merit performance and fringe benefits provided by our Human Resources Department. This dollar amount may change if deemed necessary by the Human Resources and Finance Departments as we move through the budget process. It should be noted that there are no new positions included in this proposed budget.

The County Executive has requested that the Human Services Department propose a budget with decreased levy support over the 2021 adopted budget. As noted, this budget does include the requested decrease. As we have done in the past, we will continue to strive to provide critical services for the citizens of Winnebago County while continuing as good stewards of public funds. The Human Services Department maintains its focus on providing strong community-based services while minimizing costly mental health inpatient admissions. Our goal of reducing child out-of-home placements while ensuring the safety of our children will continue. We plan to further our focus on partnering with various community organizations to ensure that Winnebago County residents have access to needed services in the best, most cost-effective manner possible. While the future impact of the pandemic remains unknown, we are anticipating that we will see 2022 funding levels that are beginning to mimic pre-pandemic financing; however, we anticipate that we may also see increased levels of demand as society returns to its "new normal".

Public Hearings will be held via Zoom on Wednesday, June 16, 6:00 pm – 7:00 pm and Thursday, June 17, 8:30 am – 9:30 am. The Budget meeting follows on that day and concludes with the Human Services Board passage of the department's proposed 2022 Budget as you revise it.

Please feel free to contact me with any Human Services related questions at (920) 236-1195, or by e-mail at [btopel@co.winnebago.wi.us](mailto:btopel@co.winnebago.wi.us).

Sincerely,

Dr. Bill Topel  
Director

## WINNEBAGO COUNTY HUMAN SERVICES BOARD MEMBERS

*Year 2021 (3 yr. terms)*

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**Term exp. 12/31/2022**

# **DEPARTMENT OF HUMAN SERVICES**

## **VISION STATEMENT**

To be a leader in Human Services by fostering healthy, self-reliant and productive individuals and families.

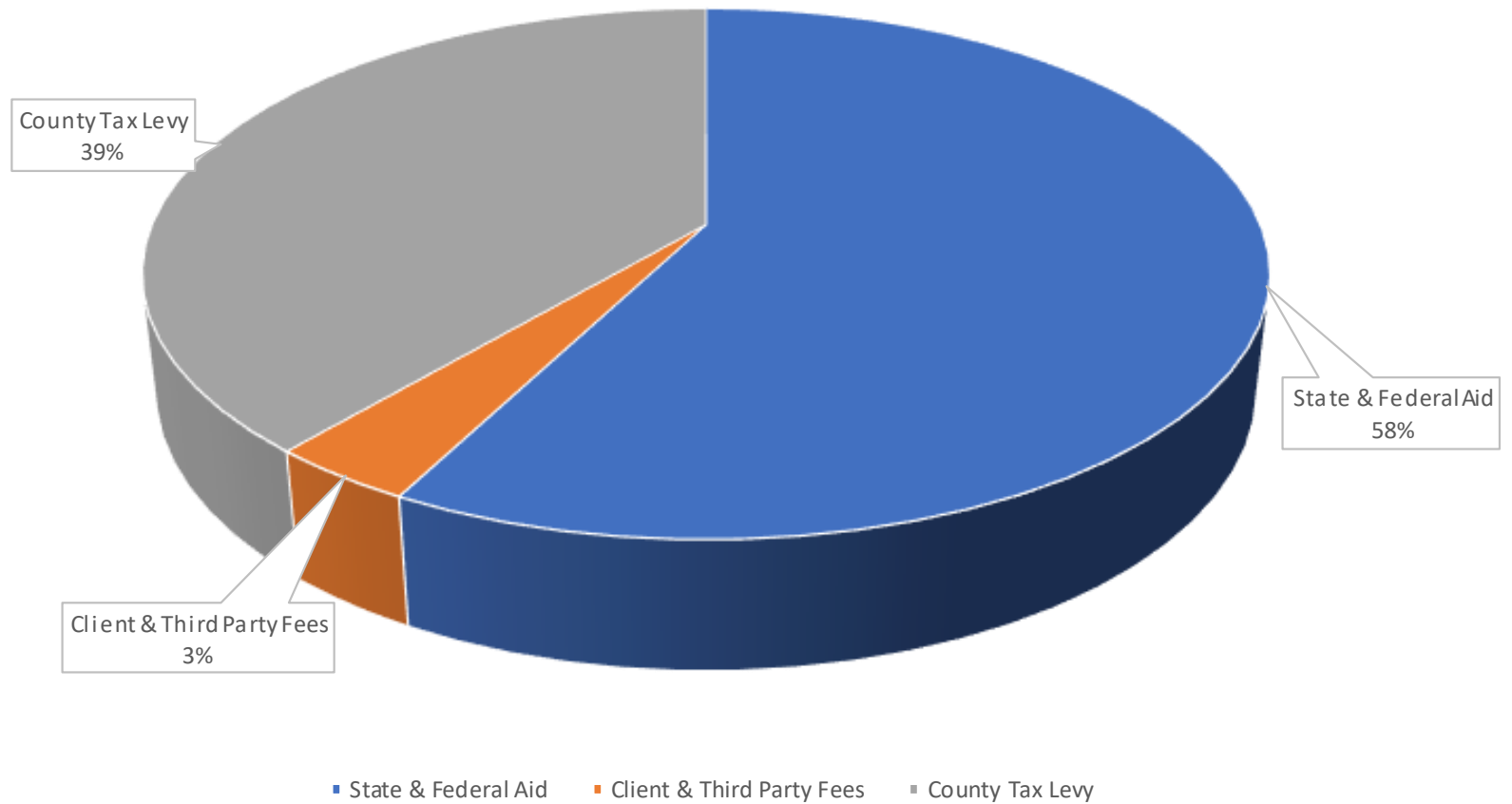
## **MISSION STATEMENT**

To serve our clients with professional, trauma informed quality and cost-effective services that focus on prevention, protection, mental health, family integration, self-determination, and recovery, with respect for and in partnership with individuals, families, caregivers and the community.

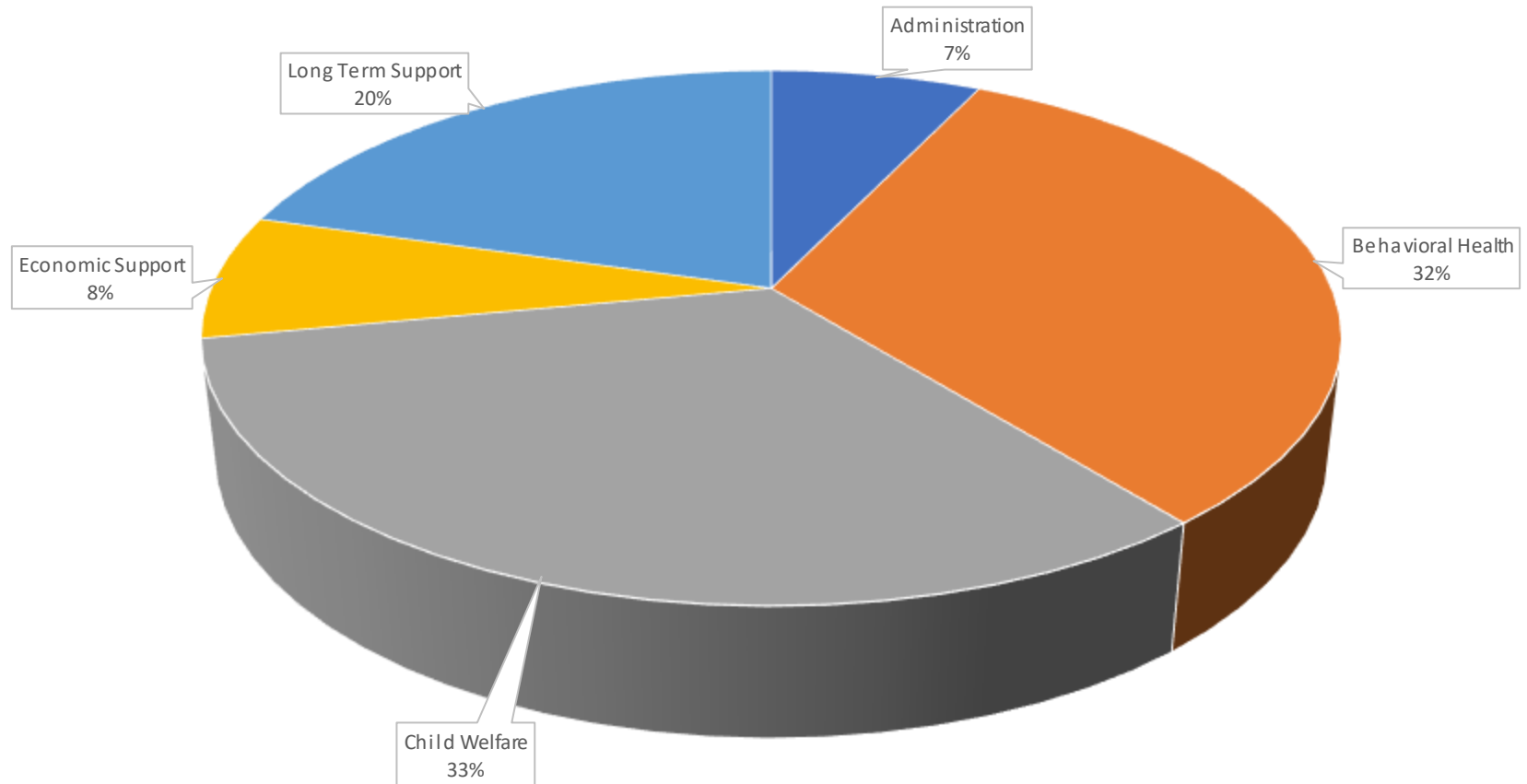
## **DEPARTMENT WIDE GOALS**

- Consumer/families will be empowered to take lead in their care.
- Collaboration within the department and community partners will promote increased cohesion and family preservation.
- Service provision will be inclusive, effective and efficient.
- Employees will build their skills and talents for lifelong learning and leadership.
- Quality services and provisions will be developed as needed to meet changing needs.
- Value driven practices and stewardship of resources will guide our work.

Winnebago County Human Services Department  
Revenue Sources  
2022 Proposed Budget



Winnebago County Human Services Department  
Expenditures by Division  
2022 Proposed Budget



**ALL HUMAN SERVICES**  
**COMPARATIVE BUDGET SUMMARY**  
**2021 BUDGET - 2022 BUDGET**

DIVISION	2021 ADOPTED BUDGET			2022 BUDGET			VARIANCE			% Chng to LEVY
	EXPENSE	REVENUE	NET	EXPENSE	REVENUE	NET	EXPENSE	REVENUE	NET	
ADMINISTRATIVE SERVICES	3,636,333	(5,002,725)	(1,366,392)	3,233,734	(5,012,800)	(1,779,066)	(402,599)	(10,075)	(412,674)	-30.2%
BEHAVIORAL HEALTH SERVICES	14,891,188	(6,949,137)	7,942,051	14,548,485	(7,369,687)	7,178,798	(342,703)	(420,550)	(763,253)	-9.6%
CHILD WELFARE SERVICES	14,339,963	(6,494,776)	7,845,187	14,907,742	(6,872,414)	8,035,328	567,779	(377,638)	190,141	2.4%
ECONOMIC SUPPORT SERVICES	3,689,030	(3,210,528)	478,502	3,421,222	(2,856,774)	564,448	(267,808)	353,754	85,946	18.0%
LONG TERM SUPPORT SERVICES	8,997,648	(5,391,299)	3,606,349	9,290,507	(5,699,061)	3,591,446	292,860	(307,762)	(14,902)	-0.4%
<b>TOTAL</b>	<b>45,554,162</b>	<b>(27,048,465)</b>	<b>18,505,697</b>	<b>45,401,690</b>	<b>(27,810,736)</b>	<b>17,590,954</b>	<b>(152,472)</b>	<b>(762,271)</b>	<b>(914,742)</b>	<b>-4.9%</b>

**ALL HUMAN SERVICES  
COMPARATIVE SUMMARY  
BY BUDGET CATEGORY**

<b>ACCOUNT</b>	<b>2019 ACTUAL</b>	<b>2020 ACTUAL</b>	<b>2021 ADOPTED BUDGET</b>	<b>2022 REQUESTED BUDGET</b>	<b>\$ Change From 2021B to 2022B</b>	<b>% Change From 2021B to 2022B</b>
<b>REVENUES</b>						
TOTAL INTERGOVERNMENTAL	(27,161,749)	(29,668,496)	(25,401,465)	(26,175,936)	(774,471)	3.0%
TOTAL PUBLIC SERVICES	(1,787,279)	(1,652,533)	(1,647,000)	(1,634,800)	12,200	-0.7%
<b>TOTAL REVENUES</b>	<b>(28,949,027)</b>	<b>(31,321,030)</b>	<b>(27,048,465)</b>	<b>(27,810,736)</b>	<b>(762,271)</b>	<b>2.8%</b>
<b>EXPENSES</b>						
TOTAL LABOR and FRINGE	22,051,333	22,531,640	23,467,888	24,170,864	702,976	3.0%
TOTAL TRAVEL	414,530	194,107	452,720	441,920	(10,800)	-2.4%
TOTAL CAPITAL	22,973	63,200	27,000	-	(27,000)	0.0%
TOTAL OPERATING EXPENSES	22,066,379	20,860,702	21,606,554	20,788,906	(817,647)	-3.8%
<b>TOTAL EXPENSES</b>	<b>44,555,215</b>	<b>43,649,649</b>	<b>45,554,162</b>	<b>45,401,690</b>	<b>(152,471)</b>	<b>-0.3%</b>
<b>LEVY BEFORE ADJUSTMENTS</b>	<b>15,606,188</b>	<b>12,328,620</b>	<b>18,505,697</b>	<b>17,590,954</b>	<b>(914,742)</b>	<b>-4.9%</b>



**DEPARTMENT OF HUMAN SERVICES**  
**HISTORICAL POSITION COUNT**  
**2017 - 2022**

<b><i>DIVISION</i></b>	<b>2017 ADOPTED BUDGET</b>		<b>2018 ADOPTED BUDGET</b>		<b>2019 ADOPTED BUDGET</b>		<b>2020 ADOPTED BUDGET</b>		<b>2021 ADOPTED BUDGET</b>		<b>2022 PROPOSED CO. EXEC. BUDGET</b>	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Administrative Services	37	8	37	7	37	7	37	7	30	5	30	5
Behavioral Health Services	77	13	81	14	81	12	83	13	83	13	83 +1 = 84	13
Child Welfare Services	72	0	72	0	73	0	75	0	83	2	83	2
Economic Support Services	39	4	39	4	41	4	41	4	41	4	41	4
Long Term Support	28	0	28	0	30	0	30	0	32	0	32	0
<b>ALL DIVISIONS</b>	<b>253</b>	<b>25</b>	<b>257</b>	<b>25</b>	<b>262</b>	<b>23</b>	<b>266</b>	<b>24</b>	<b>269</b>	<b>24</b>	<b>270</b>	<b>24</b>

## *ADMINISTRATIVE SERVICES DIVISION MISSION*

To provide Department-wide leadership and sustained sound advances including; budgeting, contractual, financial, electronic, and data processing systems, strategic planning, and quality service delivery.

## *The GOAL*

To organize human services information and systems, making it accessible and useful to unlock human potential, empowering every person to achieve more. Ensure that services delivered by the Department are in accordance with established requirements, while being good stewards of taxpayer dollars.

## *2022 GOALS & OBJECTIVES*

- Continue with Strategic Plan 2023 Initiatives:
  - Create a Serving Leaders/Employee Engagement Resource Toolkit.
  - Develop and complete a staff survey regarding meaningful recognition.
  - Develop a Peer Mentoring Program within the department.
  - Continue website enhancements to ensure up-to-date content and easy navigation for visitors.
- Complete an analysis of billing procedures to ensure revenue maximization.
- Deliver more personalized customer service via changes to the Appointments windows in LUNA.
- Add external providers to LUNA to allow them to enter information directly.
- Add an accounts payable component to LUNA to enhance reporting capabilities.
- Continue to engage staff in compassion fatigue/resiliency efforts through enhanced communication.
- Update and revise administrative and financial policies and procedures focusing on improved documentation of departmental practices.
- Complete Civil Rights reporting utilizing a more streamlined reporting system to gather data.

# ADMINISTRATIVE SERVICES DIVISION

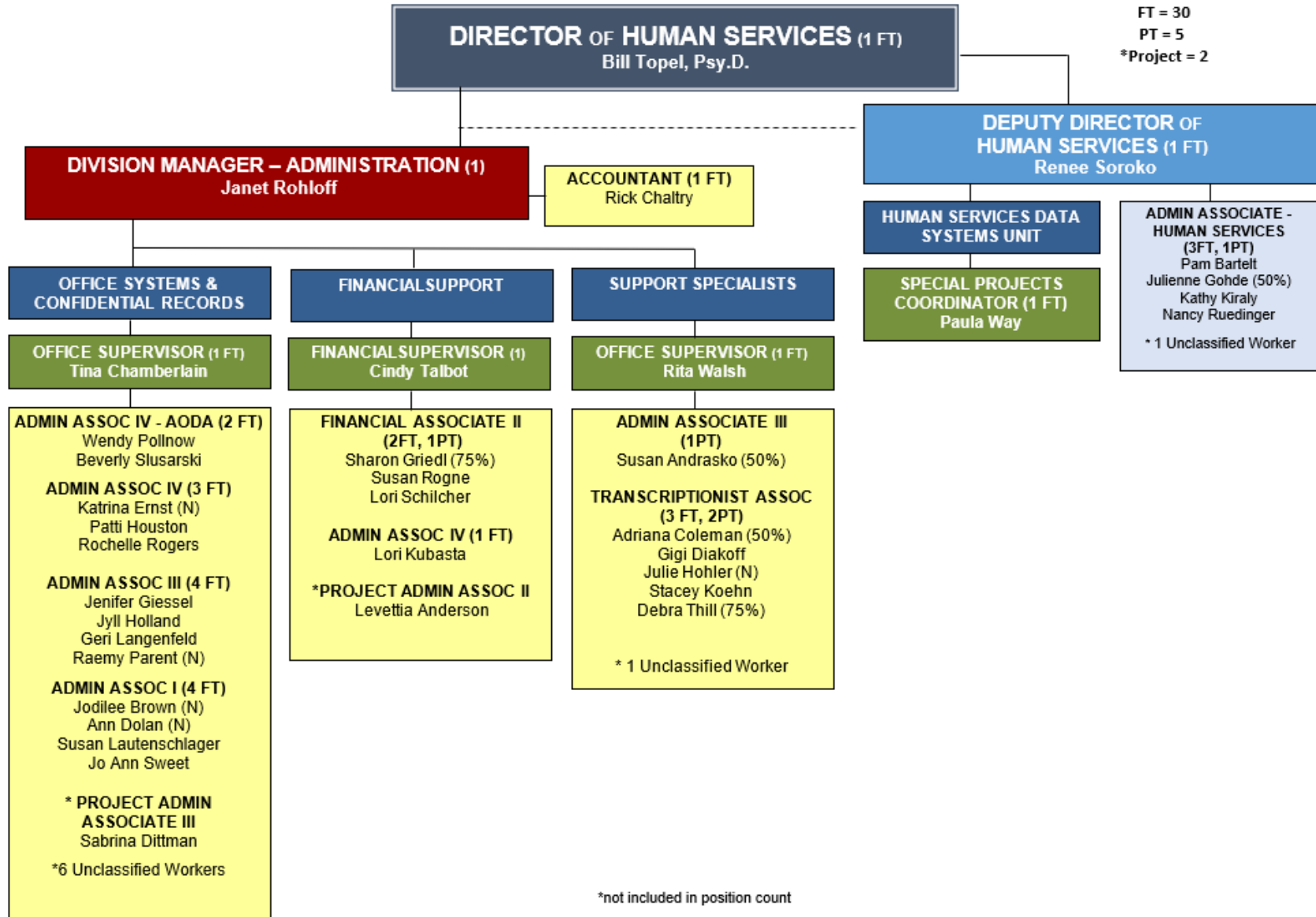
2022 PROPOSED BUDGET

6/09/2021

FT = 30

PT = 5

\*Project = 2



**ADMINISTRATIVE SERVICES DIVISION  
COMPARATIVE LEVY IMPACT  
VARIANCE SUMMARY**

Budget Category	Dollar Amount	Percentage Change	Explanation
<b>2021 Adopted Budget (Net Revenue) \$ (1,366,392)</b>			
<b>Revenue Changes:</b>			
Total Revenue	\$ (10,075)	0.2%	Small increase in Basic County Allocation (BCA) funding anticipated
<b>Expense Changes:</b>			
Labor Costs	\$ (406,581)	-14.3%	Wage & fringe costs provided by HR Department; 2 support positions moved from Admin to Long Term Support; one Accountant position removed due to Admin reorganization for 2021
Travel	\$ -	0.0%	No increase budgeted; anticipate that some meetings / trainings will continue to be held virtually
Capital	\$ (27,000)	-100%	No capital outlay items requested in the 2022 budget
Other Operating Expenses	\$ 30,982	4.2%	Small increases in various line items including telephone due to all staff cell phones now on unlimited plans; a replacement scanner; Zoom licenses now included in the budget
<b>Levy Impact - 2021 Proposed Budget \$ (412,674) -30.2% Levy Decrease</b>			
<b>2022 Tax Levy (Net Revenue) \$ (1,779,066)</b>			

# ADMINISTRATIVE SERVICES DIVISION

Account	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Request Budget	\$ Change From 2021 Budget to 2022 Proposed Budget	% Change From 2021 Budget to 2022 Proposed Budget	Explanations
<b>REVENUES</b>							
1 WI Health Services	(25,500)	-	-	-	-	NA	Funding discontinued
2 BCA State	(6,864,579)	(7,723,941)	(4,499,903)	(4,510,000)	(10,097)	0.2%	Basic County Allocation funds
3 State-County Match	(683,233)	(754,863)	(495,022)	(495,000)	22	0.0%	Broad based State funding based on State contract amount
4 WIMCR	-	-	-	-	-	NA	Now budgeted in BH
5 CoVid Revenue	-	(90,884)	-	-	-	NA	CARES Act revenue reflected in 2020
6 Grant - Income Maintenance	(558,210)	-	-	-	-	NA	NA
7 Grant-Long Term Supp Admin	(567,058)	-	-	-	-	NA	NA
8 Grant - Child Care Admin	(110,083)	-	-	-	-	NA	NA
9 Intergovernmental	(8,808,663)	(8,569,688)	(4,994,925)	(5,005,000)	(10,075)	0.2%	
10							
11 Forms Copies Etc.	(7,385)	(4,783)	(7,800)	(7,800)	-	0.0%	Fees charged to the public for records requests copies
12 Other Miscellaneous Revenues	(510)	-	-	-	-	NA	Unexpected revenue that has not been budgeted for and does not fall into any other revenue category
13 Public Revenues	(7,894)	(4,783)	(7,800)	(7,800)	-	0.0%	
14							
15 TOTAL REVENUES	(8,816,558)	(8,574,471)	(5,002,725)	(5,012,800)	(10,075)	0.2%	
16							
<b>EXPENSES</b>							
17							
18 Regular Pay	1,903,068	1,880,799	1,985,448	1,745,680	(239,768)	-12.1%	Labor costs per HR Department; 2 support staff positions moved to Long Term Support
19 Temporary Employees	20,637	22,687	35,000	36,050	1,050	3.0%	Client worker labor costs
20 Labor Fringes Match	(13,451)	(11,604)	-	-	-	NA	
21 Overtime	459	76	1,000	1,000	-	0.0%	Overtime payment to staff to meet departmental needs
22 Comp Time	58	-	100	-	(100)	-100.0%	Compensatory time payout
23 Wage Turnover Savings	-	-	(13,083)	(23,190)	(10,107)	77.3%	Anticipated salary savings generated through attrition
24 Fringe Benefits	751,282	776,868	837,152	679,496	(157,656)	-18.8%	FICA, Health & Dental Insurance, Workers' Comp, etc. per HR Department
25 Labor Costs	2,662,052	2,668,826	2,845,617	2,439,036	(406,581)	-14.3%	
26							
27 Registration Tuition	3,435	799	4,500	4,500	-	0.0%	External staff training for professional staff development
28 Automobile Allowance	10,771	4,960	12,000	12,000	-	0.0%	Staff mileage reimbursement per County policy
29 Commercial Travel	-	384	500	500	-	0.0%	Staff air travel
30 Meals	110	111	200	200	-	0.0%	Staff non-taxable meal reimbursement per County policy
31 Lodging	956	304	1,200	1,200	-	0.0%	Staff lodging expenses associated with training / work travel per County policy
32 Other Travel Exp	72	130	120	120	-	0.0%	Staff reimbursement for minor travel expenses such as parking fees, etc. per County policy
33 Taxable Benefit - Meals	286	49	400	400	-	0.0%	Staff taxable meal reimbursement per County policy
34 Travel	15,630	6,736	18,920	18,920	-	0.0%	

# ADMINISTRATIVE SERVICES DIVISION

Account	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Request Budget	\$ Change From 2021 Budget to 2022 Proposed Budget	% Change From 2021 Budget to 2022 Proposed Budget	Explanations
35							
36 Equipment	22,973	63,200	27,000	-	(27,000)	-100.0%	No capital outlay requested
37 Capital	<b>22,973</b>	<b>63,200</b>	<b>27,000</b>	<b>-</b>	<b>(27,000)</b>	<b>-100.0%</b>	
38							
39 Office Supplies	45,261	57,835	50,000	50,000	-	0.0%	General offices supplies and minor office equipment for HS Department
40 Printing Supplies	10,082	5,776	10,000	8,000	(2,000)	-20.0%	Paper, toner, etc. used with printers
41 Print Duplicate	3,841	3,470	5,600	4,500	(1,100)	-19.6%	External printer vendor per County Purchasing
42 Postage and Box Rent	480	992	600	600	-	0.0%	USPS postage, shipping and PO Box rental
43 Computer Software	19,271	2,800	12,000	8,000	(4,000)	-33.3%	Costs associated with software purchase / customizations / upgrades
44 Telephone	75,325	104,082	172,000	180,000	8,000	4.7%	Office and cell phone charges; staff cell phones now all have unlimited plans
45 Fiber pole rental locates	240	-	-	-	-	NA	
46 Advertising	-	48	200	100	(100)	-50.0%	Public announcements and notices in newspapers
47 Subscriptions	1,315	5,170	1,500	10,000	8,500	566.7%	Professional publications
48 Membership Dues	4,183	4,459	5,800	5,000	(800)	-13.8%	Professional memberships such as WCHS, APhSA, etc.
49 Publish Legal Notices	161	293	175	200	25	14.3%	Public hearing notices
50 Consumer Program Expenses	-	(3)	-	-	-	NA	
51 Education Training	18,785	11,060	19,000	20,000	1,000	5.3%	Outside training for multiple or all staff (HIPAA, Compassion Fatigue, etc)
52 Food	1,039	35	1,000	250	(750)	-75.0%	Food for meetings per County policy
53 Small Equipment	12,830	12,106	35,000	20,000	(15,000)	-42.9%	Office desks, chairs, etc.
54 Medical Supplies	224	80	1,000	600	(400)	-40.0%	Supplies for employee first aid kits; emergency items
55 Motor Fuel	14,748	9,566	19,000	19,000	-	0.0%	Fuel for County-owned vehicles purchased from commercial vendors
56 Operating Licenses Fees	285	136	950	500	(450)	-47.4%	Notary fees
57 Bad Debts Expense	393	13	-	-	-	NA	Miscellaneous bad debt write offs as determined by County Finance Department
58 Other Miscellaneous	1,210	2,300	2,400	2,400	-	0.0%	Lease for Credit Union parking spaces for Neenah HS staff
59 Employee Benefit Taxable Other	37	-	-	-	-	NA	
60 Small Equipment Technology	26,562	40,860	20,000	30,000	10,000	50.0%	Scanners, tablets, etc.
61 ProCard Default	-	-	-	-	-	NA	
62 CoVid Expenditures	-	8,491	-	-	-	NA	CARES Act expenses booked in 2020
63 Maintenance Buildings	2,093	460	6,000	2,500	(3,500)	-58.3%	HS building maintenance not included in County Facilities Department budget
64 Maintenance Equipment	6,393	3,089	7,000	7,000	-	0.0%	Scanner maintenance
65 Equipment Repairs	-	-	5,000	1,000	(4,000)	-80.0%	Office equipment repairs completed by outside vendors
66 Refuse Collection	1,703	2,004	2,200	2,200	-	0.0%	Contracted on-site confidential document shredding
67 Medical and Dental	3,374	1,179	4,000	3,500	(500)	-12.5%	Pre-employment TB tests provided by the Health Department
68 Vehicle Repairs	1,349	1,638	2,000	2,000	-	0.0%	Vehicle maintenance, car washes, etc. provided by and outside vendor
69 Data Processing	64,114	26,243	61,000	36,500	(24,500)	-40.2%	Transcription software, Luna recertification ,etc.
70 Professional Service	22,726	33,974	20,000	2,500	(17,500)	-87.5%	Building security checks

# ADMINISTRATIVE SERVICES DIVISION

Account	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Request Budget	\$ Change From 2021 Budget to 2022 Proposed Budget	% Change From 2021 Budget to 2022 Proposed Budget	Explanations
71 Other Contract Serv	-	10,000	-	-	-	NA	
72 Interpreter	386	70	500	500	-	0.0%	Language interpretation as needed
73 Equipment Technology	29,533	-	-	-	-	NA	
74 Print Duplicate	67,367	54,986	70,000	70,000	-	0.0%	County General Services printing expenses
75 Postage and Box Rent	26,819	35,707	32,000	35,000	3,000	9.4%	County General Services charges for postage and shipping
76 Microsoft Interfund Charges	-	-	-	70,441	70,441	100.0%	Charges from the County IT Department for Microsoft license renewals; new to departments in 2021
77 Computer Server Charge	7,005	-	-	-	-	NA	
78 Motor Fuel	1,527	836	2,000	2,000	-	0.0%	Fuel for County-owned vehicles purchased from the Highway Department
79 Maintenance Vehicles	4,910	6,999	7,000	7,000	-	0.0%	Repairs and maintenance of County-owned vehicles
80 Equipment Repairs	17,556	17,886	18,876	14,487	(4,389)	-23.3%	Computer maintenance completed by County IT Department
81 Prop Liab Insurance	99,732	103,716	150,995	160,000	9,005	6.0%	Property and Liability Insurance per County Finance allocated charges
82 Other Operating Expenses	592,858	568,358	744,796	775,778	30,982	4.2%	
83							
84 TOTAL EXPENSES	3,293,514	3,307,120	3,636,333	3,233,734	(402,599)	-11.1%	
85							
86 LEVY IMPACT	(5,523,044)	(5,267,351)	(1,366,392)	(1,779,066)	(412,674)	-30.2%	

## BEHAVIORAL HEALTH DIVISION MISSION

To develop a comprehensive range of services offering continuity of care for persons with substance use disorder and/or mental illness. These services shall focus on prevention, community based treatment and shall strive to enhance the individual's independence and recovery. Services are provided based on individual needs, utilizing the most normalized, cost efficient and least restrictive settings whenever possible.

## 2022 GOALS & OBJECTIVES

- We will utilize tools from the agency-wide Compassion Fatigue and Cultural Humility trainings to enhance our services and support for one another, and the individuals we serve.
- With the expansion of our substance use disorder services and the diversion programs, we will continue enhancing peer support programming for individuals in treatment.
- Continue to educate and strengthen relationships within our department, community partners, and contracted providers.
- Continue to train staff in Dialectal Behavioral Therapy (DBT), an evidence-based psychotherapy that helps individuals reach emotional and cognitive regulation.
- Continue to review evidence-based practices that meet the needs of our community.



# BEHAVIORAL HEALTH DIVISION

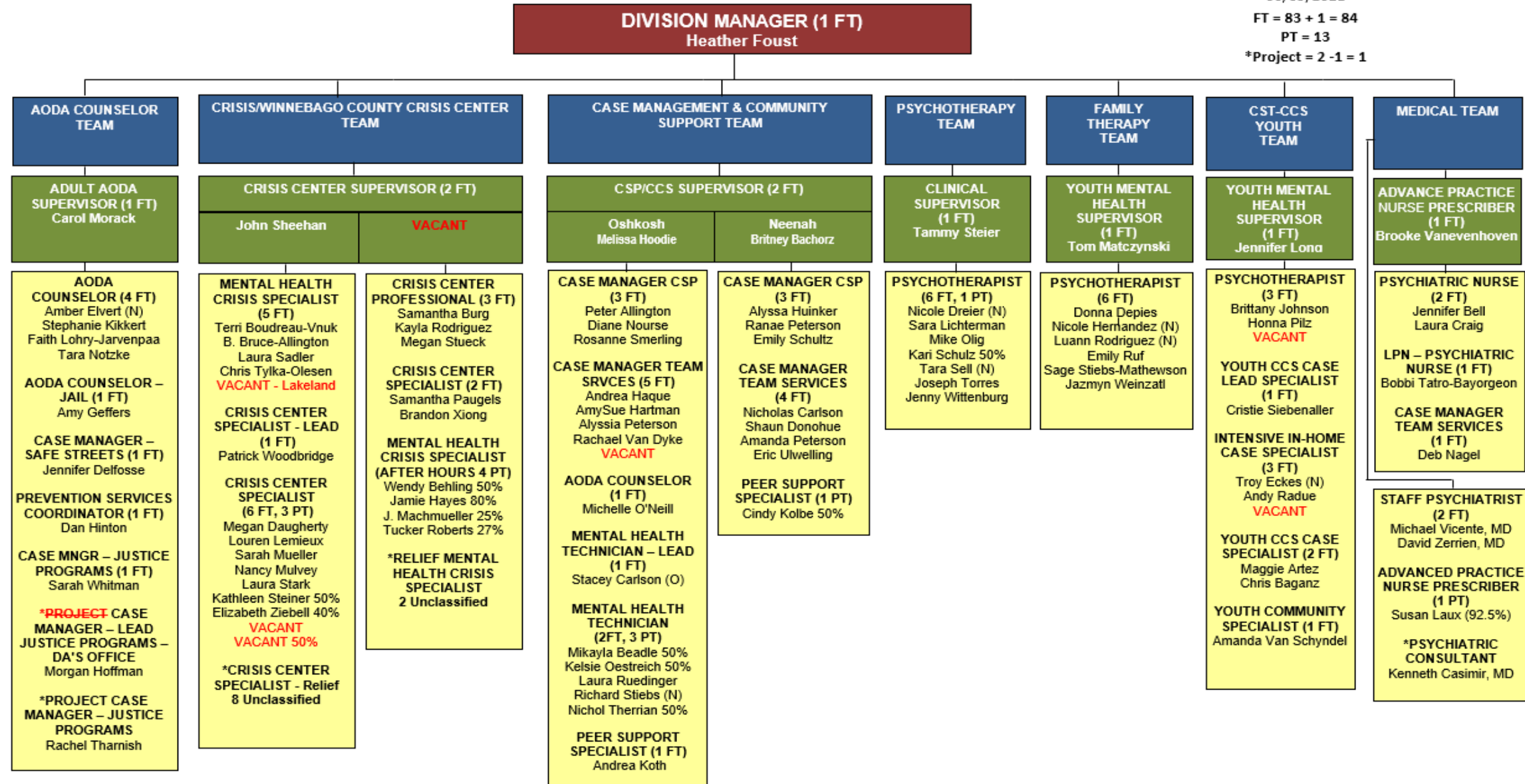
## 2022 PROPOSED BUDGET

06/09/2021

FT = 83 + 1 = 84

PT = 13

\*Project = 2 -1 = 1



\*not included in position count

**BEHAVIORAL HEALTH SERVICES DIVISION  
COMPARATIVE LEVY IMPACT  
VARIANCE SUMMARY**

Budget Category	Dollar Amount	Percentage Change	Explanation
<b>2021 Adopted Budget Levy</b>	\$ 7,942,051		
<b>Revenue Changes:</b>			
Total Revenue	\$ (420,550)	6.1%	Increase in MA revenues projected based on history and enhanced staff billing practices
<b>Expense Changes:</b>			
Labor Costs	\$ 44,932	0.5%	Wage and fringe increases per HR Department; includes turnover savings to account for attrition per historical patterns. One project position reclassified as permanent; no new positions or upgrades
Travel	\$ 100	0.1%	Immaterial increase in travel budget; some meetings / trainings are anticipated to continue to be held virtually
Capital	\$ -		NA
Other Operating Expenses	\$ (387,735)	-6.3%	Levy reduction decreases including Residential inpatient AODA and Community Based Residential Facilities (CBRF) line item reductions
<b>Levy Impact - 2022 Proposed Budget</b>	<b>\$ (763,253)</b>	<b>-9.6%</b>	<b>Levy Decrease</b>
<b>2022 Tax Levy</b>	<b>\$ 7,178,798</b>		

# BEHAVIORAL HEALTH DIVISION

Account	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Request Budget	\$ Change From 2021 Budget to 2022 Proposed Budget	% Change From 2021 Budget to 2022 Proposed Budget	Explanations
<b>REVENUES</b>							
1 Medicaid Title 19	-	(0)	-	-	-	NA	
2 MA Comprehensive Comm Serv	(1,949,837)	(2,539,281)	(1,850,000)	(2,450,000)	(600,000)	32.4%	MA program for individuals of all ages needing ongoing MH services
3 MA Crisis MH Svcs	(410,937)	(393,275)	(445,000)	(445,000)	-	0.0%	MA program for crisis intervention services
4 BCA State	-	-	(100,000)	-	100,000	-100.0%	NA
5 OPIOID State Targeted Response	(167,355)	(398,334)	(400,000)	(375,000)	25,000	-6.3%	Grant funding for the State's targeted response to the opioid crisis
6 Substance Abuse Block Grant Su	-	(86,494)	-	-	-	NA	NA
7 Block Grnt AODA	(253,212)	(253,027)	(366,889)	(300,000)	66,889	-18.2%	Federal funds for AODA treatment services
8 Block Grant MH	(101,886)	(165,936)	(83,961)	(100,000)	(16,039)	19.1%	Federal funds for mental health treatment services
9 Community Mental Health	(834,687)	(834,687)	(884,687)	(834,687)	50,000	-5.7%	Grant funding to offset the cost of community-based mental health care and services
10 Non Resident	-	(18,687)	-	-	-	NA	NA
11 Coordinated Services Team Init	(60,000)	(60,000)	(60,000)	(60,000)	-	0.0%	Funding for the comprehensive, individualized care for children with complex behavioral health needs
12 IMD Rebalancing Initiative	-	-	-	-	-	NA	NA
13 MA Targeted Case Mgmt	(25,894)	(46,744)	(30,000)	(45,000)	(15,000)	50.0%	MA reimbursement for case management services provided by HS staff
14 MA CSP Funds	(321,119)	(365,760)	(310,000)	(300,000)	10,000	-3.2%	MA program for Community Support Programs for adults with serious & persistent mental illness
15 MA Community Recovery	(16,053)	(9,464)	-	-	-	NA	NA
16 MA Outpatient	(304,325)	(308,484)	(310,000)	(310,000)	-	0.0%	Clinical services MA reimbursement for MH outpatient service provision
17 MA Inpatient	(204,657)	(188,138)	(201,000)	(200,000)	1,000	-0.5%	MA reimbursement for specialty hospital placements
18 WI Law Foundation Grant- Teen	(2,200)	(1,200)	(2,000)	-	2,000	-100.0%	Grant funding is ending
19 Intoxicated Driver Program	-	-	(30,000)	-	30,000	-100.0%	Grant funding has been discontinued
20 Wis MA Cost Reporting WIMCR	(690,546)	(708,355)	(600,000)	(700,000)	(100,000)	16.7%	WI Medicaid Cost Reporting reconciliation
21 Prior Year Intergovt	(5,265)	(250)	-	-	-	NA	Reimbursement for previous year activity
22 OWI Municipality Fee	-	-	(18,000)	(15,000)	3,000	-16.7%	Surcharge collected by Clerk of Courts for intoxicated drivers
23 CoVid Revenue	-	(1,562)	-	-	-	NA	CARES Act reimbursement in 2020
24 Intergovernmental	(5,347,972)	(6,379,679)	(5,691,537)	(6,134,687)	(443,150)	7.8%	
25							
26 OWI Assessment Fees	(207,510)	(173,640)	(225,000)	(220,000)	5,000	-2.2%	OWI assessment fees collected by Clinical Services
27 Third Party Insurance	(714,187)	(591,969)	(600,000)	(600,000)	-	0.0%	Medicare, MA-HMO and private insurance collections for outpatient & inpatient services
28 Client Cost Shares Fees	(198,962)	(174,321)	(150,000)	(195,000)	(45,000)	30.0%	Reimbursement from consumers in treatment based on their ability to pay
29 State Fee Collections	(213,787)	(151,715)	(120,000)	(120,000)	-	0.0%	HS share of fees collected by municipalities from OWI collections
30 Prior Year Contractual	-	-	-	-	-	NA	NA
31 Collection Agency	(96,178)	(114,917)	(100,000)	(100,000)	-	0.0%	Monies collected from BH consumers via the collections agency
32 Other Miscellaneous Revenues	(9,963)	-	(62,600)	-	62,600	-100.0%	Unexpected revenue that has not been budgeted for and does not fall into any other revenue category
33 Public Services	(1,440,587)	(1,206,562)	(1,257,600)	(1,235,000)	22,600	-1.8%	
34							
35 TOTAL REVENUES	(6,788,560)	(7,586,241)	(6,949,137)	(7,369,687)	(420,550)	6.1%	
36							
37							
38 EXPENSES							

# BEHAVIORAL HEALTH DIVISION

Account	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Request Budget	\$ Change From 2021 Budget to 2022 Proposed Budget	% Change From 2021 Budget to 2022 Proposed Budget	Explanations
39 Regular Pay	5,748,092	5,893,979	6,213,943	6,271,451	57,508	0.9%	Labor costs per HR Department
40 Temporary Employees	60,866	34,650	50,000	50,000	-	0.0%	Client worker labor costs
41 Labor Fringes Match	19,736	(53,792)	-	-	-	NA	NA
42 Overtime	13,246	13,716	12,000	12,000	-	0.0%	Overtime payment to staff to meet departmental needs
43 Citizen Board Per Diem	-	-	-	-	-	NA	NA
44 Comp Time	-	-	-	-	-	NA	Compensatory time payout
45 Wage Turnover Savings	-	-	(54,538)	(82,026)	(27,488)	50.4%	Anticipated salary savings generated through attrition
46 Payroll Sundry Account	-	-	-	-	-	NA	
47 Fringe Benefits	2,088,768	2,124,783	2,360,998	2,375,910	14,912	0.6%	FICA, Health & Dental Insurance, Workers' Comp, etc. per HR Department
48 Labor Costs	7,930,709	8,013,335	8,582,403	8,627,335	44,932	0.5%	
49							
50 Registration Tuition	30,301	17,226	36,000	36,000	-	0.0%	External staff training for professional staff development
51 Automobile Allowance	94,434	36,149	102,400	102,000	(400)	-0.4%	Staff mileage reimbursement per County policy
52 Commercial Travel	343	-	2,000	2,000	-	0.0%	Staff air travel
53 Meals	1,669	-	1,000	1,500	500	50.0%	Staff non-taxable meal reimbursement per County policy
54 Lodging	14,039	-	15,000	15,000	-	0.0%	Staff lodging expenses associated with training / work travel per County policy
55 Other Travel Exp	688	-	1,000	1,000	-	0.0%	Staff reimbursement for minor travel expenses such as parking fees, etc. per County policy
56 Taxable Benefit - Meals	867	76	2,500	2,500	-	0.0%	Staff taxable meal reimbursement per County policy
57 Travel	142,341	53,451	159,900	160,000	100	0.1%	
58							
59 Office Supplies	163	2,811	250	250	-	0.0%	General offices supplies specific to BH programs
60 Computer Software	612	-	6,000	6,000	-	0.0%	Costs associated with software specific to BH
61 Telephone	13,318	6,613	14,600	14,500	(100)	-0.7%	Crisis Center telephone charges
62 Subscriptions	716	675	1,000	1,000	-	0.0%	Newspaper subscriptions for Crisis Center
63 Membership Dues	19,103	10,440	15,000	15,000	-	0.0%	Professional memberships such as UWGB NEW Partnership Training and various WI BH associations
64 Consumer Program Expenses	10,062	26,864	10,000	10,000	-	0.0%	Costs related to client needs
65 Education Training	6,209	-	2,000	2,000	-	0.0%	Costs associated with BH staff training including written training materials
66 Consumer Transportation	7,797	7,398	8,000	8,000	-	0.0%	Client related transportation expenses
67 Household Supplies	11,494	5,673	10,000	10,000	-	0.0%	General supplies for Crisis Center
68 Food	39,500	18,575	40,000	40,000	-	0.0%	Food for Crisis Center residents
69 Small Equipment	550	7,498	3,635	3,000	(635)	-17.5%	Miscellaneous office equipment to meet BH staff needs
70 Medical Supplies	16,859	12,436	16,000	16,000	-	0.0%	Prescription drug costs for Winnebago County indigents
71 Motor Fuel	-	-	-	-	-	NA	NA
72 Building Rental	79,277	14,900	-	-	-	NA	NA
73 Operating Licenses Fees	16,330	16,872	15,000	15,000	-	0.0%	State of WI licensing and certification fees
74 Operating Grants	58,400	53,400	53,400	53,400	-	0.0%	Prevention program grant to Family Services
75 Employee Benefit Taxable Other	20	25	-	-	-	NA	NA
76 Small Equipment Technology	2,029	1,164	-	-	-	NA	NA
77 CoVid Expenditures	-	230	-	-	-	NA	CARES Act reimburseable expenses in 2020

# BEHAVIORAL HEALTH DIVISION

Account	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Request Budget	\$ Change From 2021 Budget to 2022 Proposed Budget	% Change From 2021 Budget to 2022 Proposed Budget	Explanations
78 Maintenance Buildings	-	3,558	-	-	-	NA	NA
79 Heat	3,681	1,032	-	-	-	NA	NA
80 Power and Light	7,098	1,410	-	-	-	NA	NA
81 Water and Sewer	8,117	2,236	-	-	-	NA	NA
82 Medical and Dental	173,458	49,451	200,000	150,000	(50,000)	-25.0%	Lab testing to monitor County prescribed meds; AODA programs; opioid grant-funded med administration
83 Data Processing	968	379	-	-	-	NA	NA
84 Professional Service	187,158	170,712	195,000	195,000	-	0.0%	Contracted Psychiatrists & Therapists
85 Collection Services	22,020	25,087	24,000	24,000	-	0.0%	Fees paid to collection agency
86 Other Contract Serv	339,231	265,593	400,000	350,000	(50,000)	-12.5%	Contracted CCS services; opioid-grant funded services for outpatient services
87 Interpreter	17,105	15,691	20,000	20,000	-	0.0%	Language interpretation as needed
88 Outpatient Services	67,798	13,453	65,000	55,000	(10,000)	-15.4%	AODA outpatient counseling services
89 General Hospital Psychiatric	101,860	141,744	160,000	160,000	-	0.0%	Acute psychiatric inpatient services
90 Residential Inpatient AODA	656,885	323,822	600,000	400,000	(200,000)	-33.3%	Contracted residential inpatient AODA treatment
91 Specialty Inpatient Hospitals	1,692,902	1,561,834	1,675,000	1,700,000	25,000	1.5%	Institutional placements for children and adults
92 Supported Employment	20,000	20,000	20,000	20,000	-	0.0%	Friendship Place grant to serve mental health clients
93 Supported Living	129,446	146,080	130,000	130,000	-	0.0%	Supportive living services to allow clients to maintain themselves in the community
94 Comm Based Res Facility	1,909,937	1,350,028	2,000,000	1,900,000	(100,000)	-5.0%	Residential care for mental health and AODA clients
95 Medical Detoxification	15,473	-	10,000	8,000	(2,000)	-20.0%	Hospital based AODA detoxification treatment
96 Nursing Home - IMD	342,104	453,535	450,000	450,000	-	0.0%	Contracted residential care facilities for mental health clients requiring a high level of care
97 Prop Liab Insurance	-	-	5,000	5,000	-	0.0%	Medical malpractice insurance for Psychiatrists & Nurse Practitioner
98 Other Operating Expenses	5,977,679	4,731,219	6,148,885	5,761,150	(387,735)	-6.3%	
99							
100 TOTAL EXPENSES	14,050,728	12,798,005	14,891,188	14,548,485	(342,703)	-2.3%	
101							
102 LEVY IMPACT	7,262,168	5,211,764	7,942,051	7,178,798	(763,253)	-9.6%	

## *CHILD WELFARE DIVISION MISSION*

Through active partnering and respectful, trauma sensitive interactions, Child Welfare empowers families to utilize their strengths and overcome barriers to achieve enhanced safety, well-being, resiliency, and self-sufficiency. Child Welfare works together with families to heal and grow through the development of positive, effective skills and healthy interpersonal connections, and to provide safe and supportive care for their children.

## *2022 GOALS & OBJECTIVES*

- Continue to increase our use of relatives and informal natural supports for assistance and support for children, youth, and families. Increase the number of children/youths placed with relatives and like-kin. When placement in a foster home is needed, continue to support co-parenting between the placement provider and parents.
- Continue to strengthen the Mental Health and Substance Use Disorder services available to parents and children involved with Child Welfare.
- Continue to be innovative, creative and use a variety of supports and services to safely keep children/youth in their homes.
- Assess housing and transportation needs and options.
- Continue to educate and collaborate with our community partners to support the community.
- Continue to support and guide employees in a variety of ways. Offer training opportunities to assist in professional development. Continue to offer Trauma Informed Care training as well as additional training related to working with the judicial system, preparing to testify and developing court reports.
- Continue to offer opportunities for families to take the lead in their own plans and goals.
- Continue to work with the office of Corporation Counsel to move TPR's (termination of parental rights) through the legal process timely. Support staff in navigating and understanding legal processes.
- Continue to strengthen and enhance Family Mobile Team services to assist families and keep youth/children in their home safely.
- Evaluate and reform Shelter Care programming and services as needed.
- Continue to utilize staff workgroups to determine and implement solutions to address racial disparity.
- Continue to collaborate with all divisions in the agency serving children, youth, and families.

# CHILD WELFARE DIVISION

2022 PROPOSED BUDGET

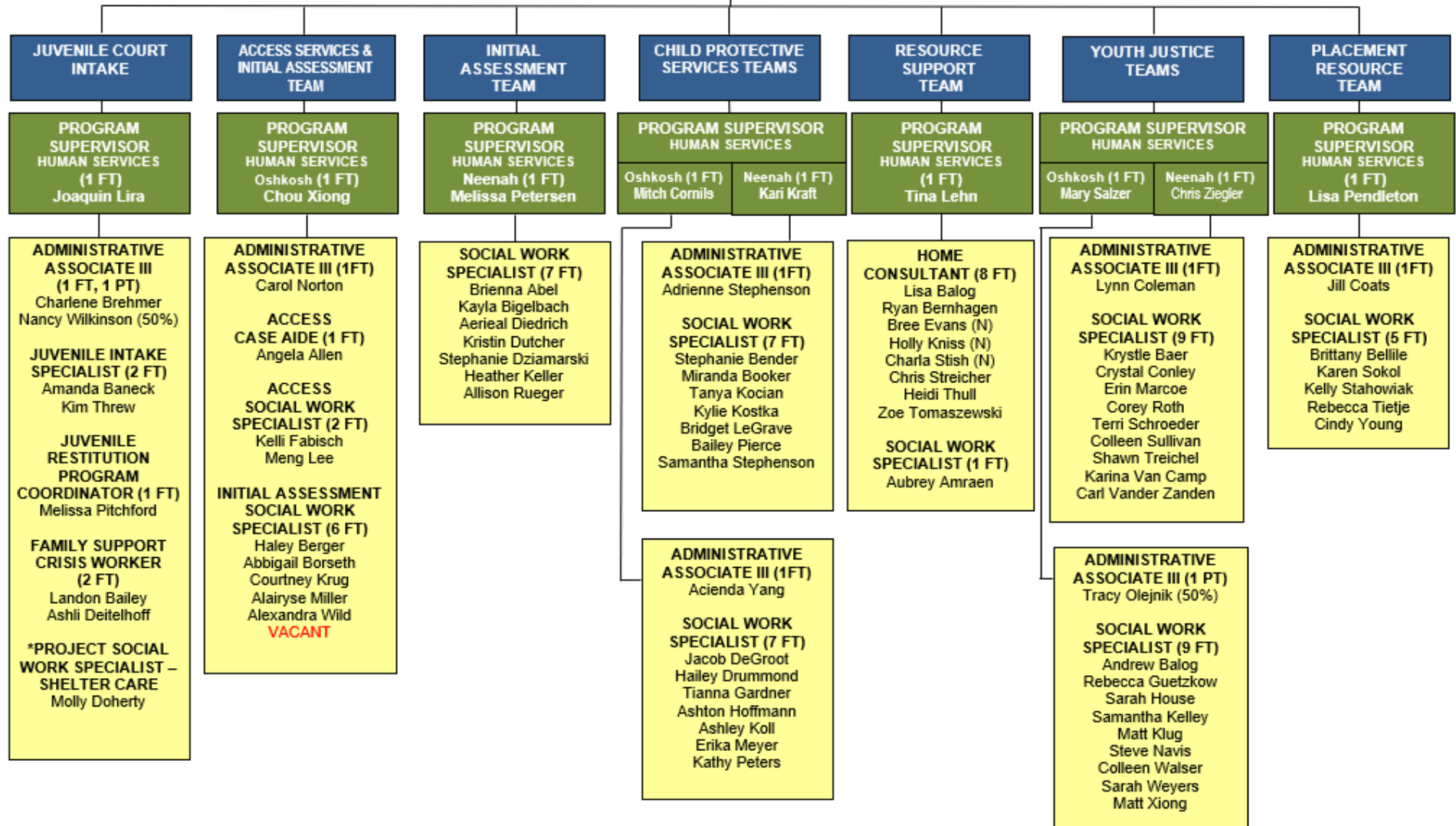
06/09/2021

FT = 83

PT = 2

\*Project = 1

**DIVISION MANAGER (1 FT)**  
Annette Beattie



\*not included in position count

**CHILD WELFARE SERVICES DIVISION**  
**COMPARATIVE LEVY IMPACT**  
**VARIANCE SUMMARY**

Budget Category	Dollar Amount	Percentage Change	Explanation
<b>2021 Adopted Budget Levy</b>	\$ 7,845,187		
<b>Revenue Changes:</b>			
Total Revenue	\$ (377,638)	5.8%	Anticipated State revenue increases in Child Welfare Basic County Allocation (BCA) and Youth Aids
<b>Expense Changes:</b>			
Labor Costs	\$ 744,554	11.7%	Wage & fringe costs provided by HR Department; no staffing changes
Travel	\$ (8,500)	-3.9%	Anticipation that some meetings / trainings will continue to be held virtually
Capital	\$ -		NA
Other Operating Expenses	\$ (168,275)	-2.2%	Decreases in Child Foster Care, Family Training Skills and Youth Wrap Around Services line items to aid in offsetting increase in Child Residential Care Center for a child in out-of-state placement
<b>Levy Impact - 2022 Proposed Budget</b>	\$ 190,141	2.4%	Levy Increase
<b>2022 Tax Levy</b>	\$ 8,035,328		



**CHILD WELFARE DIVISION**

					\$ Change From 2021 Budget to 2022 Proposed Budget	% Change From 2021 Budget to 2022 Proposed Budget	
Account	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Request Budget			Explanations
<b>REVENUES</b>							
1 MA Crisis MH Srvs	(26,410)	(19,889)	(34,500)	(34,500)	-	0.0%	MA crisis reimbursement for Youth Crisis Program, contracted to CESA
2 BCA State	-	-	(3,190,621)	(3,390,621)	(200,000)	6.3%	DCF portion of BCA funding earmarked for Child Welfare
3 State-County Match	-	-	(186,433)	(186,433)	-	0.0%	State contract which funds a wide array of Child Welfare services
4 Law Education	-	-	-	-	-	NA	NA
5 Act 260 Foster Parent	(10,261)	-	-	-	-	NA	NA
6 Youth Aids	(1,716,050)	(1,611,182)	(1,700,000)	(1,800,000)	(100,000)	5.9%	Funding for Juvenile Corrections and RCC placements; corrective sanctions reimbursement
7 Youth Aids AODA	(23,780)	(23,780)	(30,000)	(30,000)	-	0.0%	State funding for AODA interventions with juvenile justice youth & families
8 Sex Trafficking	(1,983)	(73,347)	(100,000)	(100,000)	-	0.0%	Grant funds which offset the cost of placements for youth involved in sex trafficking
9 Safe & Stable Families	(57,103)	(42,597)	(57,000)	(57,000)	-	0.0%	Pass through funding for prevention activities provided by community organizations
10 Kinship Care Grant	(508,387)	(477,377)	(518,000)	(525,000)	(7,000)		Support for care-giving relatives when placements occur in lieu of foster care
11 Community Intervention YAPO	(103,919)	(80,207)	(80,962)	(100,000)	(19,038)		Juvenile Justice grant for electronic monitoring program
12 Regional Foster Care Training	(974)	(391)	(3,160)	(3,160)	-		State reimbursement for foster care training activities
13 Prior Year Intergovt	(19,684)	(111,518)	-	-	-		Reimbursement for prior year activity
14 TPR Adoption Federal	(12,874)	(3,194)	(34,200)	(34,200)	-		Supports Termination of Parental Rights (TPR) legal activities
15 Post Reunification Program	(43,067)	-	-	-	-		NA
16 Covid - SACWIS	-	(31,753)	-	-	-		Reimbursement for extraordinary expenses due to covid in 2020
17 Targeted Safety Support Funds	-	(165,616)	(193,900)	(225,000)	(31,100)	16.0%	Supports keeping families together in a safe environment
18 In Home Safety Services	(78,026)	-	-	-	-	NA	NA
19 CoVid Revenue	-	(47,566)	-	-	-	NA	CARES Act revenue in 2020
20 Intergovernmental	(2,602,520)	(2,688,417)	(6,128,776)	(6,485,914)	(357,138)	5.8%	
21							
22 Client Cost Shares Fees	(122,205)	(110,928)	(150,000)	(150,000)	-	0.0%	Supervisory fees for juveniles & re-directed SS/SSI for children in placement
23 Prior Year Contractual	-	-	-	-	-	NA	NA
24 Child Support	(143,346)	(239,598)	(150,000)	(175,000)	(25,000)	16.7%	Child support payments directed to WCDHS for children in placement
25 Child Welfare Reimbursement	(1,050)	(1,289)	(1,500)	(1,500)	-	0.0%	Small client loan repayments
26 Collection Agency	(35,931)	(48,012)	(60,000)	(60,000)	-	0.0%	Collections from parents for youth in SC, EM, and JD programs
27 Other Miscellaneous Revenues	(16)	-	(4,500)	-	4,500	-100.0%	Unexpected revenue that has not been budgeted for and does not fall into any other revenue category
28 Public Services	(302,549)	(399,827)	(366,000)	(386,500)	(20,500)	5.6%	
29							
30 TOTAL REVENUES	(2,905,068)	(3,088,243)	(6,494,776)	(6,872,414)	(377,638)	5.8%	
31							
<b>EXPENSES</b>							
32							
33							
34 Regular Pay	4,214,306	4,369,415	4,393,056	5,004,042	610,986	13.9%	Labor costs per HR Department
35 Temporary Employees	36,196	6,566	38,000	38,000	-	0.0%	Youth Restitution Workers
36 Labor Fringes Match	(11,284)	65,396	-	-	-	NA	NA

**CHILD WELFARE DIVISION**

						\$ Change	% Change	
						From 2021	From 2021	
						Budget to	Budget to	
						2022	2022	
						Proposed	Proposed	
						Budget	Budget	
Account		2019	2020	2021	2022			Explanations
		Actual	Actual	Adopted	Request			
				Budget	Budget			
37	Overtime	28,562	10,919	31,000	40,000	9,000	29.0%	Overtime payment to staff to meet departmental needs
38	Comp Time	11,291	14,842	10,000	-	(10,000)	-100.0%	Compensatory time payout
39	Wage Turnover Savings	-	-	(29,613)	-	29,613	-100.0%	Anticipated salary savings generated through attrition
40	Payroll Sundry Account	337	-	-	(67,528)	(67,528)	100.0%	NA
41	Fringe Benefits	1,724,068	1,774,521	1,915,419	2,087,902	172,483	9.0%	FICA, Health & Dental Insurance, Workers' Comp, etc. per HR Department
42	Labor Costs	6,003,477	6,241,660	6,357,862	7,102,416	744,554	11.7%	
43								
44	Registration Tuition	11,511	10,520	22,500	20,000	(2,500)	-11.1%	External staff training for professional staff development
45	Automobile Allowance	173,192	107,696	175,000	175,000	-	0.0%	Staff mileage reimbursement per County policy
46	Meals	1,811	66	1,000	1,000	-	0.0%	Staff non-taxable meal reimbursement per County policy
47	Lodging	10,633	1,030	15,000	10,000	(5,000)	-33.3%	Staff lodging expenses associated with training / work travel per County policy
48	Other Travel Exp	155	34	200	200	-	0.0%	Staff reimbursement for minor travel expenses such as parking fees, etc. per County policy
49	Taxable Benefit - Meals	2,315	538	3,500	2,500	(1,000)	-28.6%	Staff taxable meal reimbursement per County policy
50	Travel	199,617	119,882	217,200	208,700	(8,500)	-3.9%	
51								
52	Office Supplies	60	(488)	-	-	-		NA
53	Print Duplicate	8	-	-	-	-		NA
54	Telephone	-	1,254	-	-	-		NA
55	Telephone Supplies	-	16	-	-	-		NA
56	Advertising	-	351	1,500	1,500	-	0.0%	Foster care awareness and recruitment of new foster homes
57	Subscriptions	275	-	-	-	-	NA	NA
58	Membership Dues	9,368	7,728	8,000	8,000	-	0.0%	Payment for participation in professional memberships
59	Publish Legal Notices	42	2,639	1,000	1,250	250	25.0%	Publish legal notices
60	Emergency Rent Assistance	120,712	90,069	150,000	125,000	(25,000)	-16.7%	Assistance to families for housing costs to avoid out of home placements
61	Registration Tuition Other	2,399	976	7,900	7,900	-	0.0%	Foster parent training
62	Consumer Program Expenses	268,704	163,405	350,000	300,000	(50,000)	-14.3%	Supportive funding to families to avoid out of home placements
63	Consumer Transportation	111,872	69,533	125,000	120,000	(5,000)	-4.0%	Assistance to families for transportation needs (gas cards, bus passes, etc.)
64	Household Supplies	-	-	-	-	-	NA	NA
65	Food	896	31	750	1,000	250	33.3%	Food for training events or sponsored community meetings
66	Automobile Allowance-Other	37	-	-	-	-	NA	NA
67	Building Rental	36,252	36,252	40,000	40,000	-	0.0%	Housing Authority owned Silvercrest Group Home operated by the County
68	Equipment Rental	30,460	33,510	30,000	30,000	-	0.0%	Electronic monitoring bracelets rented from the State
69	Bad Debts Expense	-	-	-	-	-	NA	NA
70	Employee Benefit Taxable Other	612	-	-	-	-	NA	NA
71	Small Equipment Technology	503	-	-	-	-	NA	NA
72	CoVid Expenditures	-	14,743	-	-	-	NA	CARES Act reimburseable expenses in 2020
73	Medical and Dental	54,903	21,915	54,584	50,000	(4,584)	-8.4%	Client UA testing for compliance

**CHILD WELFARE DIVISION**

					\$ Change From 2021 Budget to 2022 Proposed Budget	% Change From 2021 Budget to 2022 Proposed Budget	
	Account	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Request Budget		Explanations
74	Professional Service	85,150	123,887	90,000	100,000	10,000	11.1% Psychological evaluations and background checks
75	Collection Services	7,367	9,542	12,000	12,000	-	0.0% Fees paid to collection agency
76	Supervised Family Visitation	213,882	271,475	446,097	455,000	8,903	2.0% For CPS families to assure that children are safe while visiting with a parent
77	Respite Care	103,598	67,302	106,112	105,000	(1,112)	-1.0% Short term respite services for foster parents
78	Receiving Home Bed Hold	19,080	11,184	25,000	25,000	-	0.0% Bed hold costs for foster care receiving homes
79	Recruitment Non Staff	-	-	-	-	-	NA NA
80	Foster Care Recog Retention	2,816	2,959	5,000	5,000	-	0.0% Foster care parent recognition events & activities
81	Child Care	97,876	22,470	95,000	95,000	-	0.0% Day care assistance for families and foster parents
82	Mentoring	386,568	344,177	434,071	400,000	(34,071)	-7.8% PSG Aftercare mentoring, Youth Go, Bridges, PACT programs
83	Counseling Consumer/Family	25,377	12,288	30,000	25,000	(5,000)	-16.7% Counseling intervention services
84	Interpreter	19,910	39,588	23,000	25,000	2,000	8.7% Language Interpretation as needed
85	Child Foster Care	1,324,931	1,272,589	1,400,000	1,300,000	(100,000)	-7.1% Child foster care home placements
86	Group Homes	517,342	571,998	600,000	600,000	-	0.0% Group home residential placements for juveniles with behavioral challenges
87	Child Residential Care Centers	351,655	251,031	325,000	735,000	410,000	126.2% Institutional placements for youth; includes one out-of-State placement
88	Kinship Care	469,450	435,326	500,000	525,000	25,000	5.0% Assistance from relatives for child placements in lieu of traditional foster care
89	Adoption Assessments	2,160	360	4,000	-	(4,000)	-100.0% Expenses related to step parent adoption studies
90	Truancy Intervention Preventio	67,175	68,350	69,717	71,111	1,394	2.0% Prevention program for truant youth via UWO contract
91	Secure Juvenile Detention	308,435	313,347	295,000	240,000	(55,000)	-18.6% Secure detention for juvenile offenders
92	Family Training Skills	647,685	552,368	873,145	650,000	(223,145)	-25.6% In-home parent education; parenting skills & household financial management
93	Youth Wrap Around Services	524,433	550,313	719,160	600,000	(119,160)	-16.6% In-home safety and youth crisis programs
94	Alternative School	59,363	50,865	50,865	50,865	-	0.0% Second Chance and Whatever It Takes program expenses
95	Juvenile Shelter Care	622,380	599,679	760,000	760,000	-	0.0% Non-secure detention facility for juvenile offenders
96	Juvenile Restitution	408	-	1,000	1,000	-	0.0% Juvenile restitution program supplies
97	Juvenile Correctional Institut	-	-	120,000	120,000	-	0.0% Court-ordered corrections for serious juvenile offenders
98	Legal Fees	1,654	1,113	1,500	1,500	-	0.0% Charges associated with securing legal documents (birth certificates, etc.)
99	Medical and Dental	403	62	300	300	-	0.0% TB skin testing for employees
100	Building Rental	-	10,200	10,200	10,200	-	0.0% Second Chance rental cost paid to WC Maintenance
101	Other Operating Exp	6,496,200	6,024,408	7,764,901	7,596,626	(168,275)	-2.2%
102							
103	TOTAL EXPENSES	12,699,295	12,385,951	14,339,963	14,907,742	567,779	4.0%
104							
105	LEVY IMPACT	9,794,227	9,297,707	7,845,187	8,035,328	190,141	2.4%

## *ECONOMIC SUPPORT DIVISION MISSION*

To provide services and benefits with compassion to all residents of Winnebago County as part of the East Central Income Maintenance Partnership (ECIMP) as promptly, accurately and as efficiently as possible. ECIMP is comprised of Calumet, Green Lake, Kewaunee, Manitowoc, Marquette, Outagamie, Waupaca, Waushara and Winnebago Counties.

## *2022 GOALS & OBJECTIVES*

- Establish long term telework policies and processes that will provide a balance between staff working in the office to meet the needs of the walk-in customers and working from home.
- Continue to offer training and support to foster resiliency and understanding of Trauma Informed Care.
- Provide the necessary training and support for staff to transition from temporary COVID-19 policies back to regular policies and procedures.

# ECONOMIC SUPPORT DIVISION

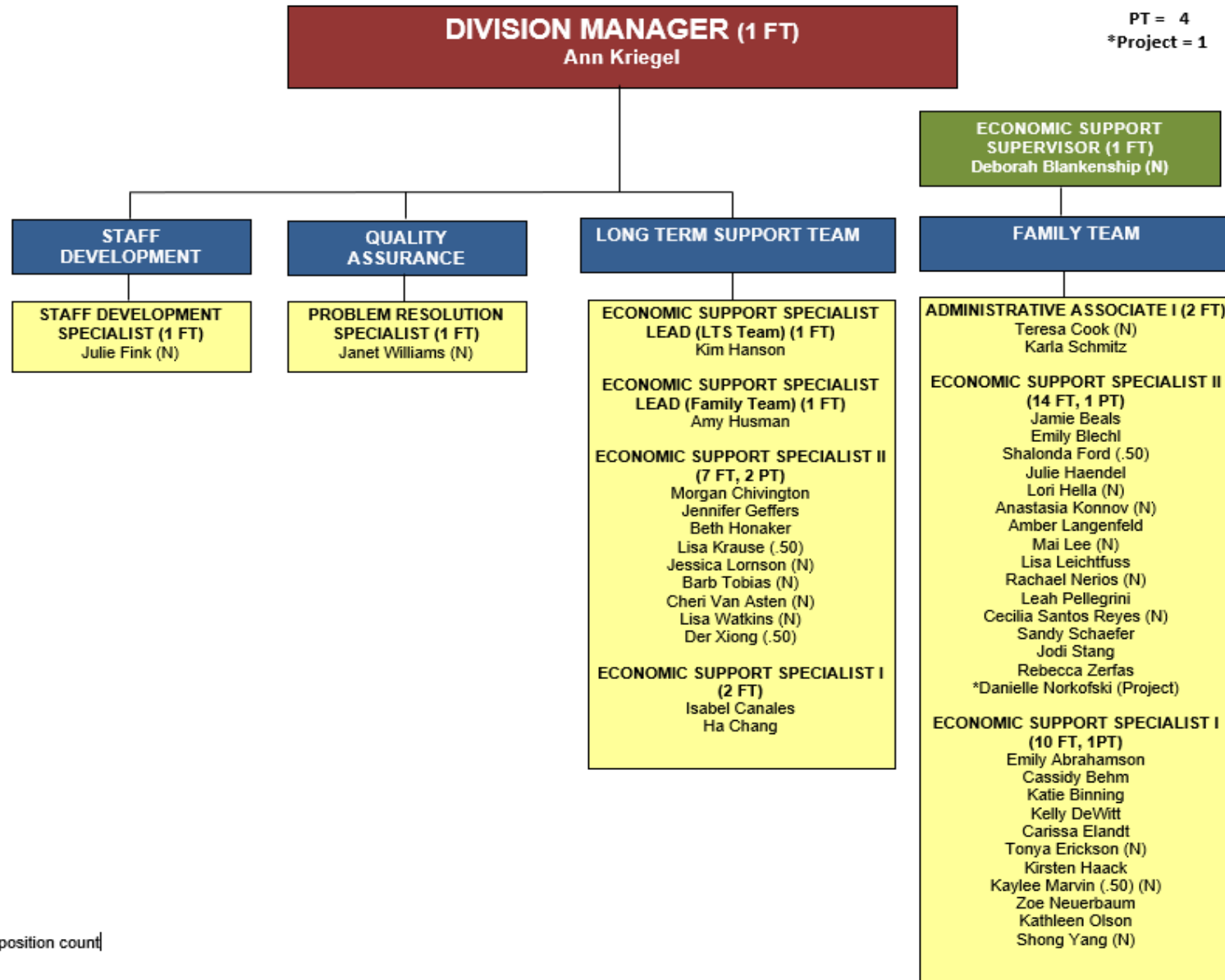
2022 PROPOSED BUDGET

06/09/2021

FT = 41

PT = 4

\*Project = 1



\*not included in position count

**ECONOMIC SUPPORT SERVICES DIVISION  
COMPARATIVE LEVY IMPACT  
VARIANCE SUMMARY**

Budget Category	Dollar Amount	Percentage Change	Explanation
<b>2021 Adopted Budget Levy</b>	\$ 478,502		
<b>Revenue Changes:</b>			
Total Revenue	\$ 353,754	-11.0%	Energy Assistance grant is now contracted directly with the State; there is a corresponding expense decrease
<b>Expense Changes:</b>			
Labor Costs	\$ 125,110	4.1%	Wage & fringe costs provided by HR Department; no staffing changes
Travel	\$ (5,800)	-44.3%	Anticipation that some meetings / trainings will continue to be held virtually. Minimal staff travel in this division
Capital	\$ -		NA
Other Operating Expenses	\$ (387,118)	-59.0%	Emergency energy assistance now contracted directly with the State; there is a corresponding revenue decrease
<b>Levy Impact - 2022 Proposed Budget</b>	<b>\$ 85,946</b>	<b>18.0%</b>	<b>Levy Increase</b>
<b>2022 Tax Levy</b>	<b>\$ 564,448</b>		

**ECONOMIC SUPPORT DIVISION**

Account	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Request Budget	\$ Change From 2021 Budget to 2022 Proposed Budget	% Change From 2021 Budget to 2022 Proposed Budget	Explanations
<b>REVENUES</b>							
1 Fraud	(187,322)	(181,836)	(115,588)	(136,053)	(20,465)	17.7%	Pass through funding to fund fraud investigations; WC is the consortium fiscal agent
2 Other State Adjustments	(400)	(4,651)	-	(4,000)	(4,000)	100.0%	
3 Income Maint Admin	(2,250,922)	(2,352,535)	(2,300,000)	(2,300,000)	-	0.0%	Funding for Income Maintenance programs (Food Share, Badger Care, etc.)
4 LIEAP	(279,433)	(323,289)	(344,000)	-	344,000	-100.0%	Energy Assistance; now contracted directly with the State
5 Child Care Administration	(431,503)	(387,279)	(435,940)	(411,721)	(15,000)	-5.6%	State Child Care Program Administration (eligibility & authorization)
6 Prior Year Intergovt	(679,967)	(376,376)	-	-	-	NA	Reimbursement for previous year activity
7 CoVid Revenue	-	(17,555)	-	-	-	NA	CARES Act reimbursement in 2020
8 Grant Revenue Allocation	668,293	-	-	-	-	NA	NA
9 Intergovernmental	<b>(3,161,253)</b>	<b>(3,643,521)</b>	<b>(3,195,528)</b>	<b>(2,851,774)</b>	<b>304,535</b>	<b>-9.5%</b>	
10							
11 Incentives	(35,648)	(40,805)	(15,000)	(5,000)	10,000	-66.7%	Fraud incentives for recoupment of overpayments for IM programs
12 Public Services	<b>(35,648)</b>	<b>(40,805)</b>	<b>(15,000)</b>	<b>(5,000)</b>	<b>10,000</b>	<b>-66.7%</b>	
13							
14 TOTAL REVENUES	<b>(3,196,901)</b>	<b>(3,684,325)</b>	<b>(3,210,528)</b>	<b>(2,856,774)</b>	<b>353,754</b>	<b>-11.0%</b>	
15							
<b>EXPENSES</b>							
16 Regular Pay	1,858,879	1,894,656	1,955,138	2,042,056	86,918	4.4%	Labor costs per HR Department
18 Temporary Employees	3,160	3,788	4,000	4,000	-	0.0%	Client worker labor costs
19 Labor Fringes Match	-	(0)	-	-	-	NA	NA
20 Overtime	50,497	31,961	50,000	50,000	-	0.0%	Overtime payment to staff to meet departmental needs
21 Wage Turnover Savings	-	-	(12,995)	(29,904)	(16,909)	130.1%	Compensatory time payout
22 Fringe Benefits	946,717	1,032,873	1,023,969	1,079,070	55,101	5.4%	Anticipated salary savings generated through attrition
23 Labor Costs	<b>2,859,253</b>	<b>2,963,259</b>	<b>3,020,112</b>	<b>3,145,222</b>	<b>125,110</b>	<b>4.1%</b>	FICA, Health & Dental Insurance, Workers' Comp, etc. per HR Department
24							
25 Registration Tuition	1,696	150	2,000	1,000	(1,000)	-50.0%	External staff training for professional staff development
26 Automobile Allowance	8,205	975	9,000	5,000	(4,000)	-44.4%	Staff mileage reimbursement per County policy
27 Meals	61	-	100	200	100	100.0%	Staff non-taxable meal reimbursement per County policy
28 Lodging	256	-	1,000	500	(500)	-50.0%	Staff lodging expenses associated with training / work travel per County policy
29 Other Travel Exp	68	-	100	100	-	0.0%	Staff reimbursement for minor travel expenses such as parking fees, etc. per County policy
30 Taxable Benefit - Meals	434	13	900	500	(400)	-44.4%	Staff taxable meal reimbursement per County policy
31 Travel	<b>10,720</b>	<b>1,138</b>	<b>13,100</b>	<b>7,300</b>	<b>(5,800)</b>	<b>-44.3%</b>	
32							
33 Food	-	-	100	300	200	200.0%	Food for training events or sponsored community meetings
34 Operating Grants	10,000	20,000	10,000	10,000	-	0.0%	Grants to local warming shelters
35 COVID Mortgage Assistance	-	7,670	-	-	-	NA	CARES Act expenses booked in 2020
36 Medical and Dental	76,106	52,587	60,000	53,000	(7,000)	-11.7%	Support for local health clinics and lab testing

# ECONOMIC SUPPORT DIVISION

								Explanations
Account	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Request Budget	\$ Change From 2021 Budget to 2022 Proposed Budget	% Change From 2021 Budget to 2022 Proposed Budget		
37	Data Processing	413	1,914	400	400	-	0.0%	Cost of policy stats shared with Outagamie County
38	Professional Services	-	-	-	10,000	10,000	100.0%	Needs assessments via Leaven, Inc. agreement
39	Other Contract Serv	107,167	85,013	131,318	85,000	(46,318)	-35.3%	Obrien IM fraud contract; Child Care Resource & Referral expenses
40	Child Day Care	2,528	-	-	-	-	NA	NA
41	Interpreter	21,673	22,181	30,000	30,000	-	0.0%	Language interpretation as needed
42	Contracted Case Mgmt	86,800	83,600	80,000	80,000	-	0.0%	Advocap poverty case managers
43	Emergency Energy Services	274,861	319,350	344,000	-	(344,000)	-100.0%	Energy Assistance; now contracted directly with the State
44	Other Operating Expenses	579,548	592,316	655,818	268,700	(387,118)	-59.0%	
45								
46	TOTAL EXPENSES	3,449,521	3,556,712	3,689,030	3,421,222	(267,808)	-7.3%	
47						-		
48	LEVY IMPACT	252,620	(127,613)	478,502	564,448	85,946	18.0%	



## *LONG TERM SUPPORT DIVISION MISSION*

To develop, promote and provide for supports and services that meet identified outcomes for Winnebago County citizens with long term support needs.

## *AGING & DISABILITY RESOURCE CENTER MISSION*

The mission of the Aging & Disability Resource Center of Winnebago County is to empower and support seniors, people with disabilities and their families, by providing useful information and finding the help people seek so they may live with dignity and security, and achieve maximum independence and quality of life.

## *2022 GOALS & OBJECTIVES*

- Increase caregiver support and the amount of available supports.
- Implement targeted outreach to diverse populations, including expanding languages brochures, ADRC tours, and updating the Family Support website to increase the number of minority people in our community.
- Continue addressing Compassion Fatigue by providing opportunities for staff to increase resiliency, building peer supports, and affirmations.
- Provide and promote intergenerational opportunities by working with community partners and school districts with the intent to increase awareness and understanding of dementia, creating more natural supports, and addressing needs of people caring for both their children and their parents.

# LONG TERM SUPPORT DIVISION

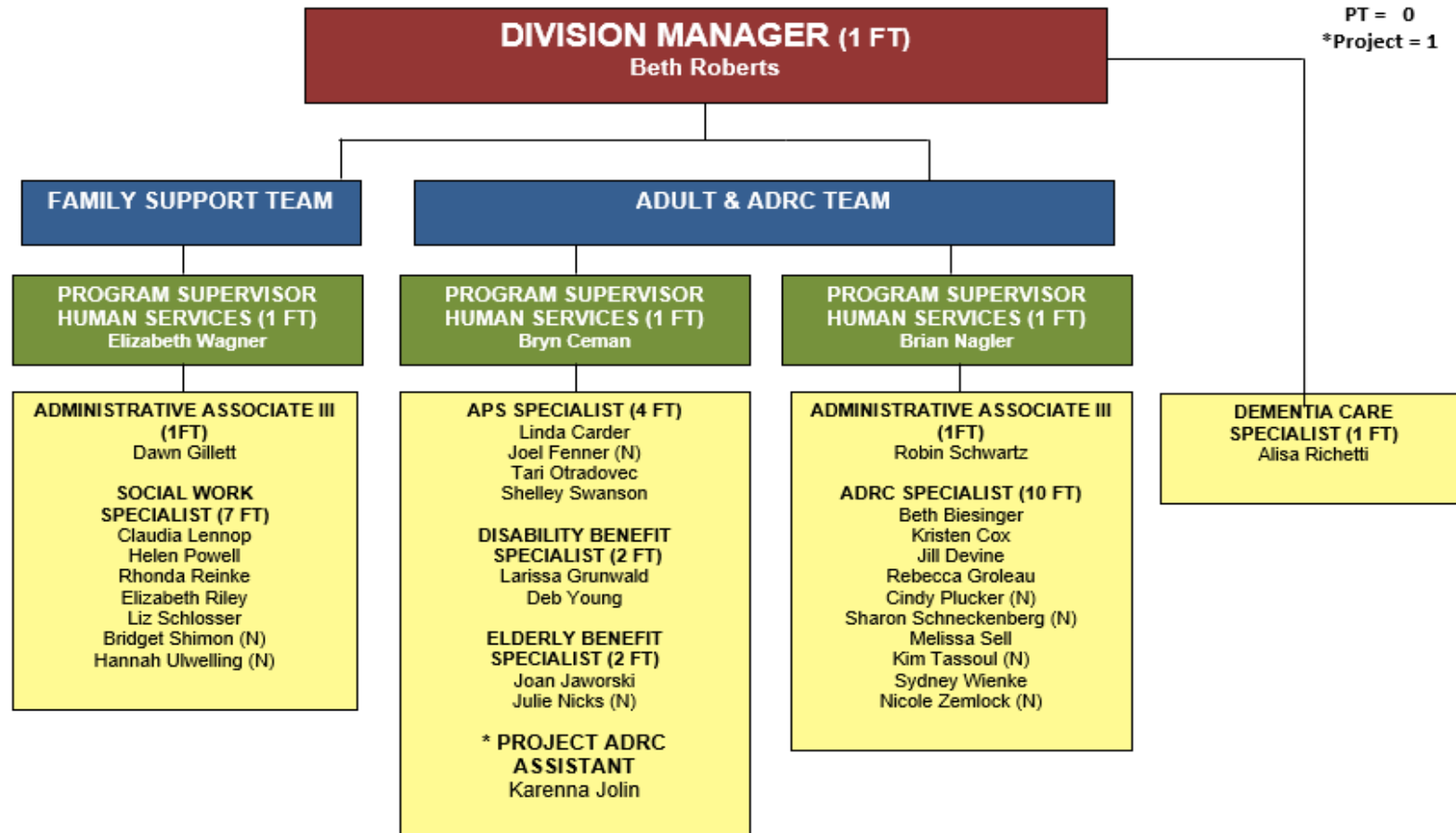
## 2022 PROPOSED BUDGET

6/09/2021

FT = 32

PT = 0

\*Project = 1



\*not included in position count

**LONG TERM SUPPORT SERVICES DIVISION**  
**COMPARATIVE LEVY IMPACT**  
**VARIANCE SUMMARY**

Budget Category	Dollar Amount	Percentage Change	Explanation
<b>2021 Adopted Budget Levy</b>	\$ 3,606,349		
<b>Revenue Changes:</b>			
Total Revenue	\$ (307,762)	5.7%	State funding increases budgeted for ADRC, Adult Protective Services and Children's Long Term support based on anticipated funding levels
<b>Expense Changes:</b>			
Labor Costs	\$ 194,961	7.3%	Wage & fringe costs provided by HR Department; 2 support positions moved from Admin to Long Term Support
Travel	\$ 3,400	7.8%	Auto allowance returning to pre-pandemic levels
Capital	\$ -		NA
Other Operating Expenses	\$ 94,498	1.5%	Increases in budgets supporting CLTS children and adults eligible for assistance; increases are revenue offset
<b>Levy Impact - 2022 Proposed Budget</b>	\$ (14,903)	-0.4%	Levy Decrease
<b>2022 Tax Levy</b>	\$ 3,591,446		

**LONG TERM SUPPORT DIVISION**

Account	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Request Budget	\$ Change From 2021 Budget to 2022 Proposed Budget	% Change From 2021 Budget to 2022 Proposed Budget	Explanations
<b>REVENUES</b>							
1 Other Grantor Agencies	-	(1,000)	-	-	-	NA	NA
2 SPAP	(9,727)	-	(9,700)	(9,700)	-	0.0%	Supports elderly persons in Aging programs
3 CLTS - Childrens Waiver	(2,983,066)	(3,320,694)	(928,145)	(1,027,000)	(98,855)	10.7%	Supports eligible children (DD, PD, SED)
4 ADRC	(1,971,112)	(1,989,451)	(1,860,000)	(2,033,438)	(173,438)	9.3%	Funding for ADRC operations and dementia care
5 APS	(144,966)	(144,966)	(144,966)	(200,053)	(55,087)	38.0%	Funding to support Adult Protective Services
6 IIIE Grant	(34,541)	(117,652)	(60,000)	(70,000)	(10,000)	16.7%	Funds caregiver support programs (support groups, respite, etc.)
7 Elderly Handicapped 85.21	(388,663)	(435,392)	(390,000)	(390,000)	-	0.0%	Federal funding for elderly & handicapped transportation services
8 Birth to Three	(300,856)	(344,657)	(351,548)	(400,000)	(48,452)	13.8%	Supports children ages birth to 3 who are developmentally delayed
9 SHIP	(4,308)	(3,829)	(4,300)	(4,000)	300	-7.0%	Supports elderly persons in Aging programs
10 Alz Family Caregiver	(61,673)	(64,198)	(64,505)	(64,200)	305	-0.5%	Supports Alzheimer's services
11 Elder Abuse	(28,430)	(48,861)	(48,861)	(48,861)	-	0.0%	Funding for the elderly population who are in abusive situations
12 Children Community Option	(634,079)	(633,350)	(633,350)	(633,350)	-	0.0%	Supports CCOP eligible children and used as a match to CLTS funding
13 IID Grant	(11,068)	(13,144)	(11,068)	(11,100)	(32)	0.3%	Health screening programs for the elderly
14 SS MultiPurpose	(134,343)	(141,946)	(134,000)	(134,000)	-	0.0%	Elderly outreach and nutrition programs
15 Nutr Congregate C1	(214,675)	(50,145)	(220,000)	(220,000)	-	0.0%	Congregate meal sites for the elderly
16 Nutr Home Delv C2	(106,043)	(433,529)	(107,000)	(107,000)	-	0.0%	Home delivered meals for the elderly
17 Nutr Services Incent Prog	(88,332)	(86,499)	(89,000)	(87,000)	2,000	-2.2%	Home delivered meals for the elderly
18 State Senior Comm	(9,859)	(9,859)	(9,859)	(9,859)	-	0.0%	Supports programs for the elderly
19 Benefit Specialist	(33,438)	-	(33,438)	-	33,438	-100.0%	Supports staff who assist WC residents to understand benefits; now part of ADRC funding
20 Transportation Aid	(255,527)	(210,486)	(260,000)	(220,000)	40,000	-15.4%	Pass through funding for elderly and para-transportation services
21 MA Targeted Case Mgmt	(51,846)	(53,688)	(21,000)	(19,000)	2,000	-9.5%	MA reimbursement for case management for MA eligible children not on waivers
22 Prior Year Intergovt	(331,887)	(273,105)	-	-	-	NA	Reimbursement for prior year activity
23 MIPPA (GWAAR)	(9,959)	(10,227)	(9,959)	(10,000)	(41)	0.4%	Medicare Improvements for Patients & Providers Act; help to apply for special Medicare assistance
24 CoVid Revenue	0	(515)	0	0	-	NA	CARES Act revenue reflected in 2020
25 Grant Revenue Allocation	567,058	0	0	0	-	NA	NA
26 Intergovernmental	(7,241,340)	(8,387,192)	(5,390,699)	(5,698,561)	(307,862)	5.7%	
27							
28 Other Fees	(600)	(550)	(600)	(500)	100	-16.7%	Miscellaneous consumer payments
29 Client Cost Shares Fees	(1)	8	-	-	-	NA	NA
30 Other Miscellaneous Revenues	-	(16)	-	-	-	NA	NA
31 Public Services	(601)	(558)	(600)	(500)	100	-16.7%	
32							
33 TOTAL REVENUES	(7,241,941)	(8,387,750)	(5,391,299)	(5,699,061)	(307,762)	5.7%	
34							
35							

**LONG TERM SUPPORT DIVISION**

Account	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Request Budget	\$ Change From 2021 Budget to 2022 Proposed Budget	% Change From 2021 Budget to 2022 Proposed Budget	Explanations
<b>36 EXPENSES</b>							
37 Regular Pay	1,829,061	1,855,193	1,874,559	2,026,425	151,866	8.1%	Labor costs per HR Department; 2 support staff moved from Admin to LTS
38 Temporary Employees	-	2,126	-	-	-	NA	NA
39 Labor Fringes Match	(0)	-	-	-	-	NA	NA
40 Overtime	356	2,229	500	500	-	0.0%	Overtime payment to staff to meet departmental needs
41 Comp Time	-	-	-	-	-	NA	Compensatory time payout
42 Wage Turnover Savings	-	-	(12,482)	(27,162)	(14,680)	117.6%	Anticipated salary savings generated through attrition
43 Fringe Benefits	766,425	785,013	799,317	857,092	57,775	7.2%	FICA, Health & Dental Insurance, Workers' Comp, etc. per HR Department
<b>44 Labor Costs</b>	<b>2,595,842</b>	<b>2,644,560</b>	<b>2,661,894</b>	<b>2,856,855</b>	<b>194,961</b>	<b>7.3%</b>	
<b>45</b>							
46 Registration Tuition	2,551	1,405	4,000	3,000	(1,000)	-25.0%	External staff training for professional staff development
47 Automobile Allowance	42,187	11,431	37,000	42,000	5,000	13.5%	Staff mileage reimbursement per County policy
48 Meals	273	-	400	400	-	0.0%	Staff non-taxable meal reimbursement per County policy
49 Lodging	842	-	1,500	1,000	(500)	-33.3%	Staff lodging expenses associated with training / work travel per County policy
50 Other Travel Exp	52	-	100	100	-	0.0%	Staff reimbursement for minor travel expenses such as parking fees, etc. per County policy
51 Taxable Benefit - Meals	318	63	600	500	(100)	-16.7%	Staff taxable meal reimbursement per County policy
<b>52 Travel</b>	<b>46,222</b>	<b>12,900</b>	<b>43,600</b>	<b>47,000</b>	<b>3,400</b>	<b>7.8%</b>	
<b>53</b>							
54 Office Supplies	169	987	500	1,000	500	100.0%	General office supplies for ADRC program
55 Print Duplicate	38	-	40	50	10	25.0%	Outside vendor printing projects
56 Telephone	1,502	1,672	1,500	1,700	200	13.3%	Wireless connectivity for work related equipment
57 Advertising	6,966	2,011	8,000	7,000	(1,000)	-12.5%	ADRC promotional items
58 Subscriptions	-	50	-	-	-	NA	NA
59 Membership Dues	1,703	1,047	1,500	1,200	(300)	-20.0%	Dues associated with ADRC
60 Publish Legal Notices	147	262	150	200	50	33.3%	Legal notices published in newspapers
61 Registration Tuition Other	10	-	-	-	-	NA	NA
62 Consumer Program Expenses	56,749	94,306	60,000	80,000	20,000	33.3%	Elder Abuse funded expenses and other client needs
63 Consumer Outreach	173,324	141,302	152,000	155,000	3,000	2.0%	Aging outreach programs at Senior Centers
64 Consumer Transportation	37,830	28,340	-	400	400	100.0%	Consumer specific transportation services when other services do not meet needs
65 Food	191	18	200	200	-	0.0%	Food for community events & meetings
66 Small Equipment	823	-	-	-	-	NA	NA
67 Automobile Allowance-Other	6,498	4,469	8,000	7,500	(500)	-6.3%	Volunteer mileage reimbursement (Advocap) - non-taxable amount
68 Meals Other	75	33	100	100	-	0.0%	Transportation program (Advocap) meal allowance
69 Lodging Other	82	-	100	100	-	0.0%	Supports Birth to 3 training (VPI)
70 Auto Allowance Taxable	20,421	13,885	23,000	22,000	(1,000)	-4.3%	Volunteer mileage reimbursement (Advocap) - taxable amount
71 Operating Grants	12,752	41,009	8,715	8,750	35	0.4%	Grant to UW Ext for sponsoring caregiver support group activities

**LONG TERM SUPPORT DIVISION**

Account	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Request Budget	\$ Change From 2021 Budget to 2022 Proposed Budget	% Change From 2021 Budget to 2022 Proposed Budget	Explanations
72 Family Care Contribution	1,594,624	1,594,624	1,594,624	1,594,624	-	0.0%	State mandated Family Care contribution; amount set by State
73 Employee Benefit Taxable Other	8	50	-	-	-	NA	NA
74 CLTS Maintenance of Effort	-	-	793,725	793,725	-	0.0%	Payment to State in support of Childrens Long Term Support program; amount set by State
75 Small Equipment Technology	178	-	-	-	-	NA	NA
76 CoVid Expenditures	-	44	-	-	-	NA	NA
77 Medical and Dental	66,446	65,409	67,000	67,000	-	0.0%	Health screening programs for the elderly
78 Professional Service	76,240	83,535	100,000	60,000	(40,000)	-40.0%	Competency evaluations for protective placements
79 Community Residential Svcs	87,772	106,498	98,080	50,000	(48,080)	-49.0%	Services for CLTS children and eligible adults
80 Community Treatment	80,475	8,224	-	1,000	1,000	100.0%	Services for CLTS children and eligible adults
81 Supportive Home Care	500,892	780,013	98,080	120,000	21,920	22.3%	Services for CLTS children and eligible adults
82 Work related and Day Services	89,903	875	-	1,000	1,000	100.0%	Child care and day service treatment for CLTS children and eligible adults
83 Specialized Transportation	839,046	933,268	845,000	892,886	47,886	5.7%	Contracted transportation services for ELD & DD
84 Other Contract Serv	-	2,419	-	3,000	3,000	100.0%	Specialized assessments
85 Interpreter	15,498	7,917	10,000	9,000	(1,000)	-10.0%	Language interpretation as needed
86 Nutrition Programs	1,263,584	1,254,014	1,265,000	1,285,000	20,000	1.6%	Meals for the elderly (Advocap, Valley VNA)
87 Specialty Inpatient Hospitals	54,880	121,764	-	-	-	NA	NA
88 Supported Living	2,640,266	2,617,196	416,840	474,217	57,377	13.8%	Services for CLTS children and eligible adults
89 Birth 3 Early Intervention	743,032	765,640	740,000	740,000	-	0.0%	Valley Packaging contract for provision of Birth to 3 services
90 Contracted Case Mgmt	34,998	265,146	-	-	-	NA	NA
91 Prior Year Community Treatment	12,971	8,373	-	10,000	10,000	100.0%	WPS Adjustments
92 Other Operating Expenses	8,420,094	8,944,402	6,292,154	6,386,652	94,498	1.5%	
93							
94 TOTAL EXPENSES	11,062,158	11,601,862	8,997,648	9,290,507	292,859	3.3%	
95							
96 LEVY IMPACT	3,820,217	3,214,112	3,606,349	3,591,446	(14,903)	-0.4%	

**WINNEBAGO COUNTY DEPARTMENT OF HUMAN SERVICES  
2022 ESTIMATED FEE SCHEDULE**

<b>Behavioral Health</b>				<b>Child Welfare</b>			
	Hourly	Daily	Service		Hourly	Daily	Service
AODA	\$142.17			Shelter Care		\$240.00	
Advanced Practice Nurse Prescriber	\$208.14			Electronic Monitoring		\$5.00	
RN Nurse	\$127.12			Juvenile Detention		\$152.00	
LPN Nurse	\$126.94			Home Consultant	\$46.00		
MH Technicians Program Specialists	\$82.73			<b>Long Term Support</b>			
Psychiatrist	\$310.49				Hourly	Daily	Service
Case manager/Crisis Worker	\$139.88			Service Coordinator	\$92.16		
Therapist	\$162.24			<b>Department Photocopies</b>			
WC Crisis Center		\$340.00		Per page up to 25 pages	\$0.25		
OWI Assessment			\$250.00	Per page for pages 26-100	\$0.10		
OWI Amended Plan			\$125.00	Per page for pages 101 and up	\$0.05		
OWI No show/2nd Cancel			\$125.00	Certified copy certification fee	\$8.00		
AODA no show/2nd Cancel			\$15.00	Social Security & Disability Requests	\$26.00		
Options Treatment class - Adult			\$225.00				
Options Treatment class - Juvenile			\$50.00				
Good Choices Program			\$50.00				
Drug Court			\$750.00				
Teen Court			\$10.00				
Safe Streets (charged to DA)			\$200.00				

**NOTE:** Fees are not finalized until the County budget is adopted in October or November each year.

## ACRONYM GLOSSARY

**ACE's** – Adverse Childhood Experiences

**ACCESS** – Access to eligibility support services; used to apply for and manage accounts for FoodShare, Healthcare and Childcare assistance.

**ADA** – Americans with Disabilities Act; PL 101-336, as amended; 42 USC 12101-12213.

**ADP** – Average Daily Population

**ADRC** – Aging and Disability Resource Center; The first place to go with your aging and disability questions. ADRC's are resource centers that provide a place for the public to get accurate, unbiased information on all aspects of life related to aging or living with a disability.

**AFCSP** – Alzheimer Family Caregiver Support Program

**AODA** – Alcohol and Other Drug Abuse

**AODA/IDP** – Alcohol and Other Drug Abuse/Intoxicated Driver Program

**APS** – Adult Protective Services

**AR** – Alternative Response; an optional way to investigate less severe cases of child abuse or neglect.

**ASSISTED LIVING FACILITY** – Popular name for a place where 5 or more adults reside which consists of independent apartments and which provides each tenant with up to 28 hours of supportive, personal and nursing services per week; 1997 Wisconsin Act 13 amended statutes to change official name to residential care apartment complex.

**BADR** – Bureau of Aging and Disability Resources

**BADGERCARE PLUS (BC+)** – Wisconsin's Medicaid for non-disabled adults under 100% of the Federal Poverty Limit and children under 300% Federal Poverty Limit.

**BCA** – Basic County Allocation; that part of a county's allocation from the total funds appropriated under s. 20.435 (7)(b), (l) and (o), Stats., for community aids that can be used broadly for social services and services for mentally disabled persons; administered by DCFS.

**BIRTH TO 3 (B-3)** – A program of early intervention services for children from birth through age 2 with disabilities, and for their families. Administered by county administrative agencies in accordance with ch. DHS 90 rules.

**BLOCK GRANTS** – Federal grants of aid to states; the 6 annual block grants to DHS are Social Services, Community Services, Maternal and Child Health, Preventive Health and Health Services, Substance Abuse, and Mental Health; Department develops proposals for use of grants and obtains comments of public. Legislature holds hearings, and the final applications are submitted to the Federal government for the next year's funding.

**BOALTC** – Board on Aging and Long Term Care; an independent state agency that advocates on behalf of elderly and disabled persons who are receiving long-term residential care, mainly by monitoring development and implementation of policies and program and investigating complaints about care.

**CAREGIVER MISCONDUCT REGISTRY** – The Department's record of persons who, while working as caregivers in specified department-regulated facilities or for specified department-regulated programs, were found to have abused or neglected a client or misappropriated a client's property.

**CBRF** – Community-based residential facility; a place in which 5 or more unrelated adults live and where they receive care, treatment, or services, but not nursing care on any permanent basis, in addition to board and room. CBRF's are licensed by DHS under ch HFS 83.

**CCA** – Call Center Anywhere; Call center staffed by Economic Support workers in the East Central Income Maintenance Partnership.



**CCOP** – Children's Community Options Program; The COP Program and Family Support Programs were eliminated in 2016. They are replaced by CCOP, Children's Community Options Program.

**CCRR** – Child Care Resource and Referral

**CCS** – Comprehensive Community Services; a Medicaid (MA) benefit for individuals with a major mental illness.

**CESA** – Cooperative Educational Services Agency

**CHAPTER 48** – of the Wisconsin Statutes: called the Children's Code, this collection of statutes covers court and agency responsibilities for children found abused, neglected, in need of adoption, or otherwise in need of protection and services, or who live in foster family or group homes, child-caring institutions, or shelter care or secure-detention facilities, or who attend day care centers.

**CHAPTER 50** – of the Wisconsin Statutes: nursing home, CBRF, hospital and hospice regulation.

**CHAPTER 51** – of the Wisconsin Statutes: commitment for treatment of mental illness, alcohol and other drug abuse; and services for persons who are mentally ill and developmentally disabled.

**CHAPTER 54** – of the Wisconsin Statutes: pertaining to guardianships and protective services.

**CHAPTER 55** – of the Wisconsin Statutes: protective services for adults, and for developmentally disabled youths age 14 to 17, including court-ordered protective placements.

**CHAPTER 938** – of the Wisconsin Statutes: called the Juvenile Justice Code; this collection of statutes covers court and agency responsibility for youth involved in the youth justice system due to delinquency.

**CHILD-PLACING AGENCY** – A private agency that places children in substitute care. Licensed by DHS under ch. DHS 54 rules.

**CHIPS** – Child in need of protection or services.

**CLTS** – Children's Long Term Support Waiver; There is a waiver for children with an intellectual disability, severely emotional and/or physical disability.

**CMS** – Centers for Medicare & Medicaid Services

**COST SHARE** – Sometimes members are required to pay a share of the cost of the services they receive.

**CPS** – Child Protective Services

**CSP** – Community support program; in communities, a program that coordinates care and treatment services provided to persons with severe and persistent mental illness. Regulated under HFS 63 rules.

**CST** – Coordinated Service Team; Team focused to keep children with multiple needs in their community through a comprehensive, coordinated and community based interagency system of care centered on the youth, by utilizing a wraparound model of care for youth and their families. CST funding is a grant specifically to support this effort.

**CWA** – County Waiver Agencies

**CWC** – Central Wisconsin Center; a DHS residential facility in Madison for developmentally disabled persons.

**CYSHCN** – Children and Youth with Special Health Care Needs.

**DCF** – Wisconsin Department of Children and Families

**DCS** – Dementia Care Specialist

**DDB** – Disability Determination Bureau in the DHS Division of Health.

**DME** – Durable Medical Equipment; Covered by the Family Care benefit and includes items such as wheelchairs, canes, etc.

**DQA** – Division of Quality Assurance; is responsible for assuring the safety, welfare and health of persons using health and community care provider services in Wisconsin.

**DVR** – Former Division of Vocational Rehabilitation in DHS.

**EAN** – Elder Abuse and Neglect

**EBD** – Elderly, blind, disabled; a term referring to this type of Medicaid programs.

**EBS** – Elderly Benefit Specialist; A person who helps persons who are 60+ years obtain and keep public benefits such as Medicare, Medicaid and other human service program benefits.

**EBT** – Electronic Benefits Transfer; a system for delivery of food share or childcare benefits through use of a debit card.

**ECIMP** – East Central Income Maintenance Partnership; comprised of Calumet, Green Lake, Kewaunee, Manitowoc, Outagamie, Waushara, Waupaca and Winnebago Counties.

**ES** – Economic Support

**ESL** – English as a Second Language

**ESS** – Economic Support Specialist; term referring to eligibility workers for Food Share and Medicaid programs.

**eWiSACWIS** – Wisconsin Statewide Automated Child Welfare Information System

**FC** – Family Care; A voluntary long-term care managed care program. The State contracts with Care Management Organizations (CMOs) that provide or arrange for services in the Family Care benefit. Each CMO develops a provider network to provide services to Family Care recipients who live in their own homes, nursing facilities, or other group living situations. Family Care will foster recipients' independence and quality of life, while recognizing the need for support to remain independent.

**FNS** – Food and Nutrition Service; the part of the U.S. Department of Agriculture responsible for SNAP (Supplemental Nutrition Assistance Program – formerly Food Stamps.)

**FPI** – Family Partnership Initiative; a contracted service which provides wrap-around services for those at risk of out-of-home placement.

**FPL** – Federal poverty level; Poverty income thresholds by family size; originally developed by the Social Security Administration in 1964; annually updated by the Census Bureau for inflation, with a version simplified for administrative purposes published each February as “poverty income guidelines” by the U.S. Department of Health and Human Services in the Federal Register.

**FS** – Food Share; formerly known as Food Stamps.

**FSET** – Food Share Employment and Training; A voluntary program to assist FoodShare recipients with finding work.

**FUNCTIONAL SCREEN** – A web-based screening tool that is used to determine functional/skill based eligibility for Medicaid waiver programs.

**GWAAR** – Greater Wisconsin Agency on Aging Resources, Inc.

**IA** – Initial Assessment; Provide assessment of child abuse and neglect reports.

**I & A** – Information and Assistance; Service provided by Resource Centers (ADRC) using a telephone number that is toll-free to all callers in its service area, walk-in service or written correspondence. Information provided is related to aging, physical and intellectual disabilities, chronic illness and long-term care, including referrals to and assistance in accessing services.

**IADL** – Instrumental Activities of Daily Living; refers to tasks required to maintain an independent household. Activities include such tasks as meal preparation, light housework, using the telephone, arranging and using transportation and the ability to be functional at a job site.

**ICF** – Intermediate care facility; a federal Title XIX term for MA reimbursement purposes to a lower level of nursing care than that provided in a skilled nursing facility (SNF).

**IDEA** – Individuals with Disabilities Education Act, 20 USC 1400.

**IMD** – Institution for Mental Disease

**IRIS** - Include, Respect, I Self-Direct; a Wisconsin statewide, self-directed, home and community-based waiver program.

**ISP** – Individual Service Plan; Upon enrollment, the care team shall develop and implement an initial ISP, based on information received from the ADRC and on the MCO's initial assessment of the member's needs. The initial ISP shall be developed by the MCO in conjunction with the member. The MCO shall contact the member within three calendar days of enrollment to develop an initial ISP and the initial ISP shall be signed by the member within ten (10) days of enrollment. The ISP is a supplement of the Member-Center Plan. ISP's are also the plan that identifies the services that children enrolled in long term support services at any given time.

**KATIE BECKETT PROGRAM** – A Medical Assistance program (also called SSI Deeming) for disabled children who need skilled or intermediate nursing care, with only the child's income and assets considered and not the income and assets of the parents.

**LIHEAP** – Low Income Home Energy Assistance Program. See also WHEAP

**LOC** – Level of Care; The level at which an individual screens functionally eligible for Family Care, either comprehensive or intermediate and Children's Long Term Support.

**LSS** – Lutheran Social Services of Wisconsin and Upper Michigan; provides a variety of services including a licensed child-placing agency and shelter care.

**LTCFS** – Long Term Care Functional Screen; a screening process used by the Division of Long Term Support to determine eligibility for Long Term Care Waiver programs (Family Care/IRIS).

**LTE** – Limited Term Employee

**LTS** – Long Term Support

**LTS-DHS** – Long Term Support-Division of Human Services; not to be confused with the Long Term Support Team in the Economic Support Division.

**LUNA** – The continually developing Winnebago County Information Services built database that replaced TCM (The Clinical Manager) for the Behavioral Health program and billing through Administrative Division.

**MA** – Medical Assistance; (Medicaid) Title XIX of Social Security Act.

**MAPP** – Medicaid Purchase Plan

**MCO** – Managed Care Organization; Operates Family Care and Partnership long-term care programs.

**MEDICARE** – Title XVIII of the federal Social Security Act and 42 CFR 405 to 424; insurance-like payments for medical care of persons aged 65 and over; administered by federal Social Security Administration.

**MOU** – Memorandum of Understanding

**NAMI** – National Alliance for the Mentally Ill

**NFCSP** – National Family Caregiver Support Program

**NWC** – Northern Wisconsin Center; a short term acute unit for developmentally disabled persons near Chippewa Falls.

**OAA** – Older Americans Act, PL 95-478, as amended.

**OPTIONS COUNSELING** – ADRCs offer consultation and advice about the options available to meet an individual's long-term care needs. This consultation will include discussion of the factors to consider when making long-term care decisions. Resource centers will offer pre-admission consultation to all individuals with long-term care needs entering nursing facilities, community-based residential facilities, adult family homes and residential care apartment complexes to provide objective information about the cost-effective options available to them. This service is also available to other people with long-term care needs who request it.

**ORCD** – Office for Resource Center Development.

**PART H** – Early intervention program for infants and toddlers (age 0-2) with disabilities under PL 99-457. This is now Part C of PL 105-17. See BIRTH TO 3.

**POS** – Purchase of Services

**POWER OF ATTORNEY FOR HEALTH CARE** – Under ch. 155, Wisconsin Statutes, a competent person at least 18 years of age may complete a form available from DHS to designate someone to make health care decisions for the person in the event that the person becomes unable to make those decisions. The designated person is that person's agent to exercise the power of attorney.

**POWER OF ATTORNEY FOR PROPERTY AND FINANCE** – Under ch. 243, Wisconsin Statutes, competent person must be at least 18 years of age to designate someone to make property and finance decisions for the person in the event that the person cannot.

**PSG** – Professional Services Group; Contract provider for multiple services to include, Parent Support Program (PSP); In-Home Safety Services (IHSS); Youth Support Services (YSS); Supervised Visits (SV).

**RCAC** – Residential Care Apartment Complex; name for Assisted Living Facility. See Assisted Living Facility.

**RCC** – Residential Care Center; a privately operated residential facility licensed by DCF to provide residential care and treatment for more than 8 youths with mental, emotional or behavioral problems; there are 36 RCC's in Wisconsin. Regulated under ch. DHS 52 rules.

**RMS** – Random Moment Survey; the State's methodology for determining allocations for W-2 and Income Maintenance programs.

**SAMS** – Social Assistance Management System; Wisconsin computer system for tracking consumers in various programs in the Long Term Support area.

**SC** – Service Coordinator

**SHIP** – State Health Insurance Assistance Program; provide insurance counseling and assistance to Medicare beneficiaries, their families, friends, and caregivers.

**SINGLE AUDIT** – A comprehensive financial and compliance audit pursuant to OMB Circular A-128 of a county receiving federal funds through the Department; reviewed by Department audit staff.

**SNF** – Skilled nursing facility; a federal Titles XVIII and XIX certification term and state licensing term for long-term care facilities that provide care to residents who no longer need the type of care and treatment provided in a hospital but do require some medical attention and continuous skilled nursing observation.

**SSA** – Social Security Administration

**SSDI** – Social Security Disability Insurance

**SSI** – Supplemental Security Income; a federal government income support program for aged, blind and disabled persons; Administered by SSA.

**SSI-E** – The state's extra supplement to SSI payments made in recognition of exceptional expenses and available to persons who live in licensed or certified residential care settings or who live at home but receive a high level of supportive services.

**SUPPORTIVE HOME CARE** – Care provided to elderly and disabled persons residing in their own homes; consists of assistance with daily living needs, including household care and personal care.

**SW** – Social Worker

**TPA** – Third Party Administrator

**TPR** – Termination of parental rights; See subch. VIII of ch. 48, Wisconsin Statutes.

**TSSF** – Targeted Safety Support Funds are provided through a DCF grant to provide case management and supportive services to families to keep children safely at home, or to safely reunify children.

**UA** – Urine Analysis; a test done on urine to determine the presence of drugs in a person's body.

**WAD** – Wisconsin Association for the Deaf

**WCCC** – Winnebago County Crisis Center

**WCDD** – Wisconsin Council on Developmental Disabilities

**WCHSA** – Wisconsin Counties Human Services Association

**WHEAP** – Wisconsin Home Energy Assistance Program

**WIMCR** – Wisconsin Medicaid Reporting; allows DHS to make Medicaid payment adjustments to counties based on actual costs incurred.

**WMHI** – Winnebago Mental Health Institute; near Oshkosh.

**YOUTH AIDS** – Funds distributed each year by DOC to county social service and human service departments to pay for state correctional institution services for youths found by courts to be delinquent, and to pay for development of alternative community programs and services. These include residential care, mainly for youths alleged to be or found to be delinquent and for youths alleged to be or found to

be in need of protection and services because of behavior which would not be a crime if committed by an adult.

ADMINISTRATIVE SERVICES  
BEHAVIORAL HEALTH  
CHILD WELFARE  
ECONOMIC SUPPORT  
LONG TERM SUPPORT

