



WINNEBAGO COUNTY

DEPARTMENT OF HUMAN SERVICES

2023 BUDGET





The Wave of the Future

**Winnebago County
Department of Human Services**

June 2022

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

Enclosed herewith is the department's proposed 2023 Human Services budget dated June 2022. Please be advised that this proposed budget may be revised based on new or updated information at the time it is submitted to the County Executive in August.

The 2023 proposed budget expenditures are \$47,488,756. After factoring in wage and fringe benefits increases, operating expense decreases and additional revenues from Federal, State, third party sources and client fees, the Department is presenting a budget that reflects no increase in levy support over the 2022 budget.

The 2023 labor budget includes an allocation for wage increases based on merit performance metrics and fringe benefits costs provided by the County Human Resources Department. This dollar amount may change if deemed necessary by the Human Resources and/or Finance Departments as we move through the budget process. The proposed budget includes the addition of 3 grant funded positions in the Long-Term Support division as part of the Homeless, Eviction and Loss Prevention (HELP) program under the Neighborhood Initiative grant awarded to the County. The Child Welfare division budget includes 10.4 new FTEs to staff the Shelter Care program. Staff had previously been provided through a contractual arrangement, but these staff will now become County employees necessitating this change. A decrease in contracted costs is the offset for these positions.

The County Executive has requested that all departments propose a budget that has no increase in levy support over the prior year budget. The budget now before you is in compliance with this request. 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 will maintain 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 children will continue. We plan to further enhance collaboration with our community partners to ensure that our County residents receive needed services in the best and most cost-effective manner. As a department, we continue to monitor the effects of the coronavirus pandemic as we continue to transition back to pre-pandemic "normal" operations.

The Public Hearing to discuss this proposed budget is scheduled for Wednesday, June 29, 2022 from 8:30 a.m. to 9:30 a.m. in the Whitman Airport Meeting Room, 525 W. 20th Avenue, Oshkosh, WI 54901. A zoom link is also available should you wish to attend virtually. The budget meeting follows the public hearing and concludes with the Human Services Board passage of the department's proposed 2023 budget with the inclusion of any Board approved revisions.

If you have any questions regarding the proposed budget or other Human Services issues, please feel free to contact me at 920-236-1195 or by e-mail at btopel@co.winnebago.wi.us.

Sincerely,

Dr. Bill Topel

Director, Winnebago County Human Services Department

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Term exp. 12/31/2023

DEPARTMENT OF HUMAN SERVICES

VISION STATEMENT

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

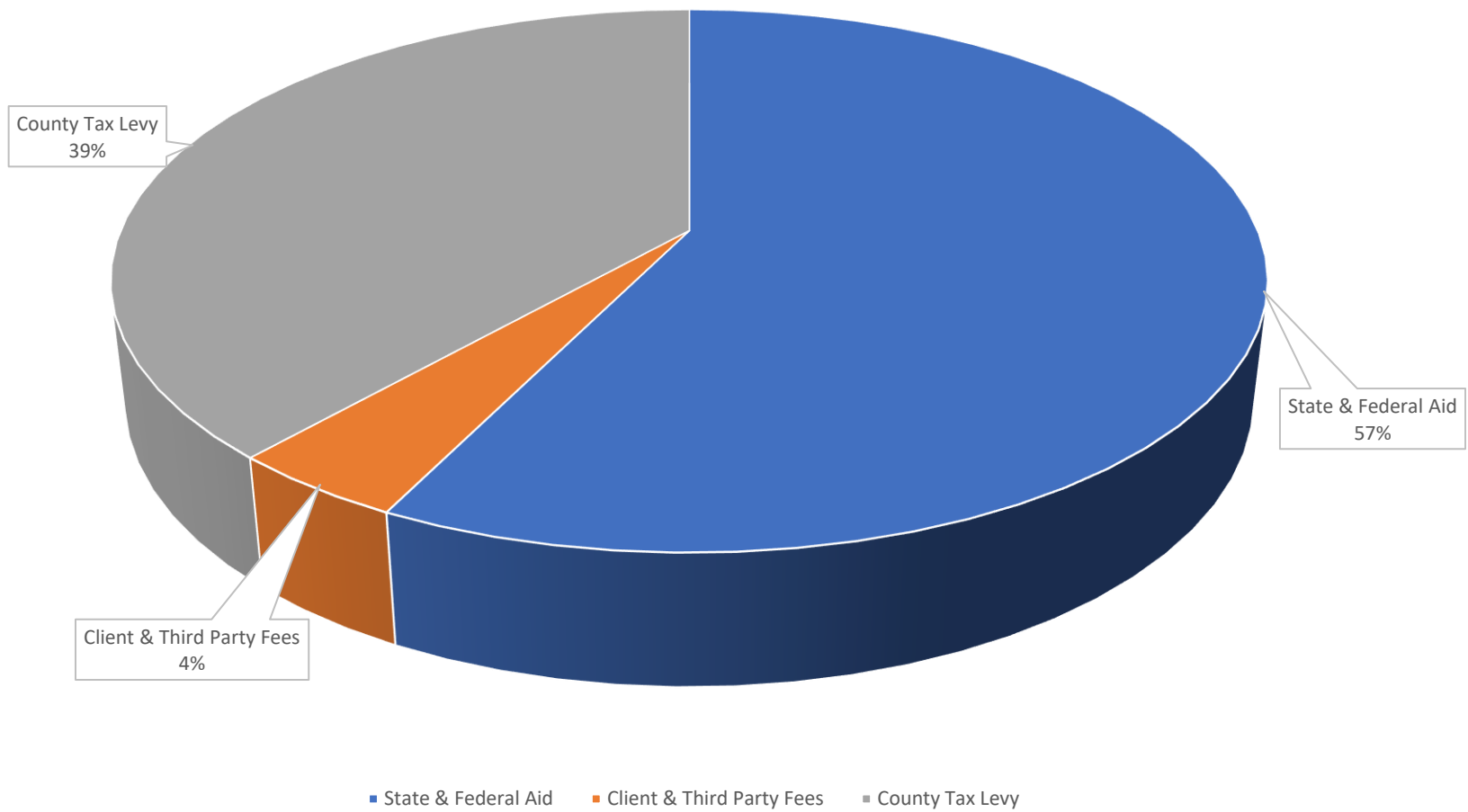
MISSION STATEMENT

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.

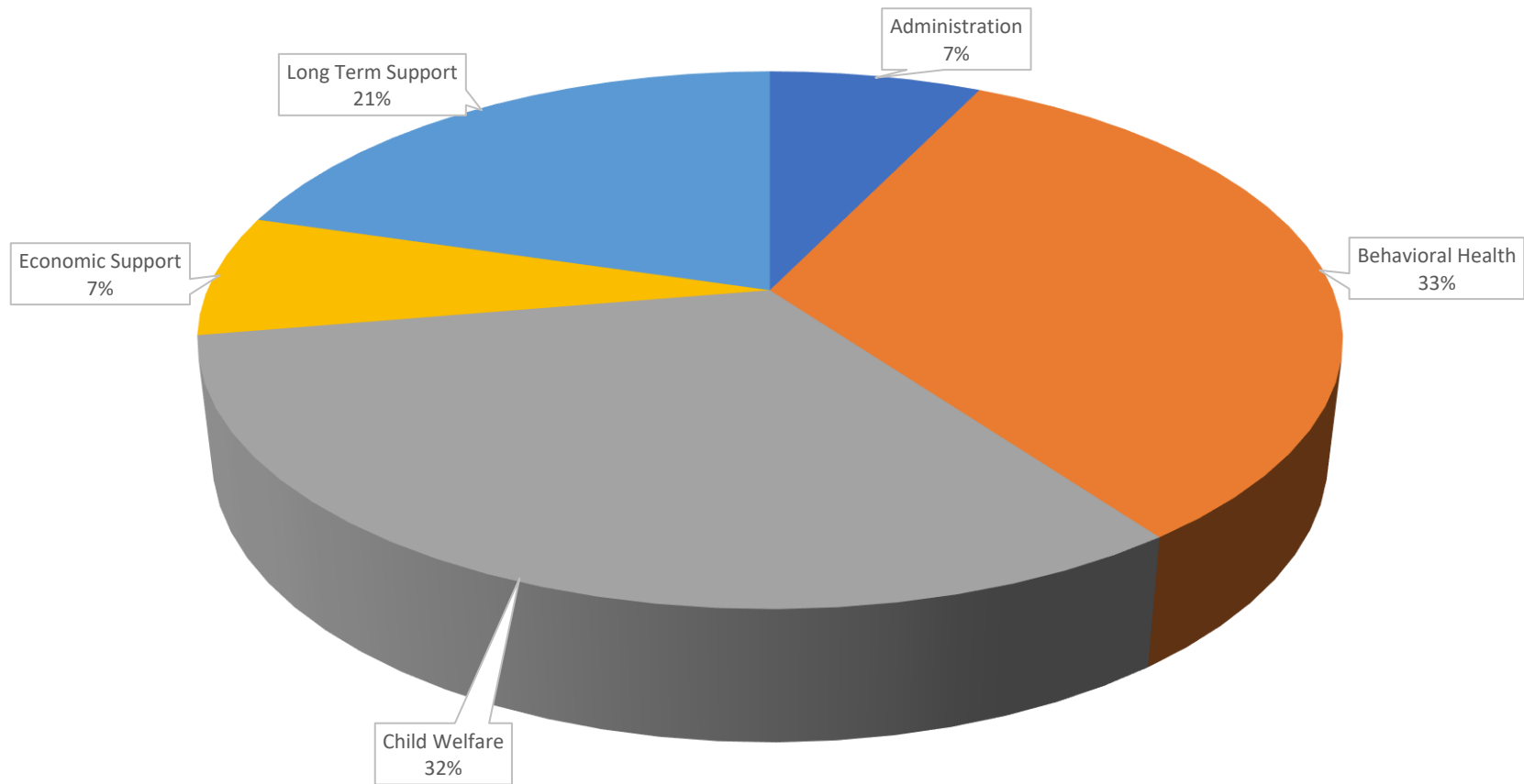
DEPARTMENT WIDE GOALS

- 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
2023 Proposed Budget



Winnebago County Human Services Department
Expenditures by Division
2023 Proposed Budget



ALL HUMAN SERVICES
COMPARATIVE BUDGET SUMMARY
2022 BUDGET - 2023 BUDGET

DIVISION	2022 BUDGET			2023 BUDGET			VARIANCE			% Chng to LEVY
	EXPENSE	REVENUE	NET	EXPENSE	REVENUE	NET	EXPENSE	REVENUE	NET	
ADMINISTRATIVE SERVICES	3,370,857	(5,012,800)	(1,641,943)	3,403,123	(5,011,000)	(1,607,877)	32,266	1,800	34,066	2.1%
BEHAVIORAL HEALTH SERVICES	15,112,681	(7,534,073)	7,578,608	15,587,385	(8,082,187)	7,505,198	474,704	(548,114)	(73,410)	-1.0%
CHILD WELFARE SERVICES	14,910,704	(6,797,414)	8,113,290	15,350,496	(6,754,495)	8,596,001	439,792	42,919	482,711	5.9%
ECONOMIC SUPPORT SERVICES	3,469,552	(2,856,774)	612,778	3,467,121	(2,859,774)	607,347	(2,431)	(3,000)	(5,431)	-0.9%
LONG TERM SUPPORT SERVICES	9,335,447	(5,749,061)	3,586,386	9,680,631	(6,532,182)	3,148,449	345,185	(783,121)	(437,936)	-12.2%
TOTAL	46,199,241	(27,950,122)	18,249,119	47,488,756	(29,239,638)	18,249,118	1,289,515	(1,289,516)	(0)	0.0%

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

ACCOUNT	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 REQUESTED BUDGET	\$ Change From 2022B to 2023B	% Change From 2022B to 2023B
REVENUES						
TOTAL INTERGOVERNMENTAL	(29,668,496)	(27,946,049)	(26,218,936)	(27,219,438)	(1,000,502)	3.8%
TOTAL PUBLIC SERVICES	(1,652,058)	(1,853,846)	(1,731,186)	(2,020,200)	(289,014)	16.7%
TOTAL REVENUES	(31,320,555)	(29,799,896)	(27,950,122)	(29,239,638)	(1,289,516)	4.6%
EXPENSES						
TOTAL LABOR and FRINGE	22,531,640	23,399,344	24,789,899	26,139,878	1,349,979	5.4%
TOTAL TRAVEL	194,107	233,785	446,570	406,120	(40,450)	-9.1%
TOTAL CAPITAL	63,200	27,366	-	-	-	NA
TOTAL OPERATING EXPENSES	20,882,044	19,748,228	20,962,772	20,942,758	(20,013)	-0.1%
TOTAL EXPENSES	43,670,992	43,408,723	46,199,241	47,488,756	1,289,516	2.8%
LEVY BEFORE ADJUSTMENTS	12,350,437	13,608,827	18,249,119	18,249,118	(0)	0.0%

DEPARTMENT OF HUMAN SERVICES
HISTORICAL POSITION COUNT
2019 - 2023

<i>DIVISION</i>	2019 ADOPTED BUDGET		2020 ADOPTED BUDGET		2021 ADOPTED BUDGET		2022 ADOPTED BUDGET		2023 PROPOSED CO. EXEC. BUDGET		
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	TOTAL
Administrative Services	37	7	37	7	30	5	31	4	31 + 3 = 34	4	38
Behavioral Health Services	81	12	83	13	83	13	88	13	88 – 1 = 87	13	100
Child Welfare Services	73	0	75	0	83	2	83	2	83 + 9 = 92	1 + 3 = 4	96
Economic Support Services	41	4	41	4	41	4	41	4	41	4	45
Long Term Support	30	0	30	0	32	0	32	0	32 + 2 = 34	0	34
ALL DIVISIONS	262	23	266	24	269	24	275	24	275 + 13 = 288	22 + 3 = 25	313

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.

2023 GOALS & OBJECTIVES

- Fully implement the accounts payable component in Luna
- Engage in a department wide strategic planning effort at the beginning of a new five-year plan cycle
- Develop strategies to recruit and retain quality employees
- Create a system to allow for better and more streamlined grants management
- Implement changes to the appointments window in Luna to enhance customer service
- Review and improve billing processes in conjunction with Information Systems Department
- Evaluate organizational structure in response to anticipated key vacancies

ADMINISTRATIVE SERVICES DIVISION

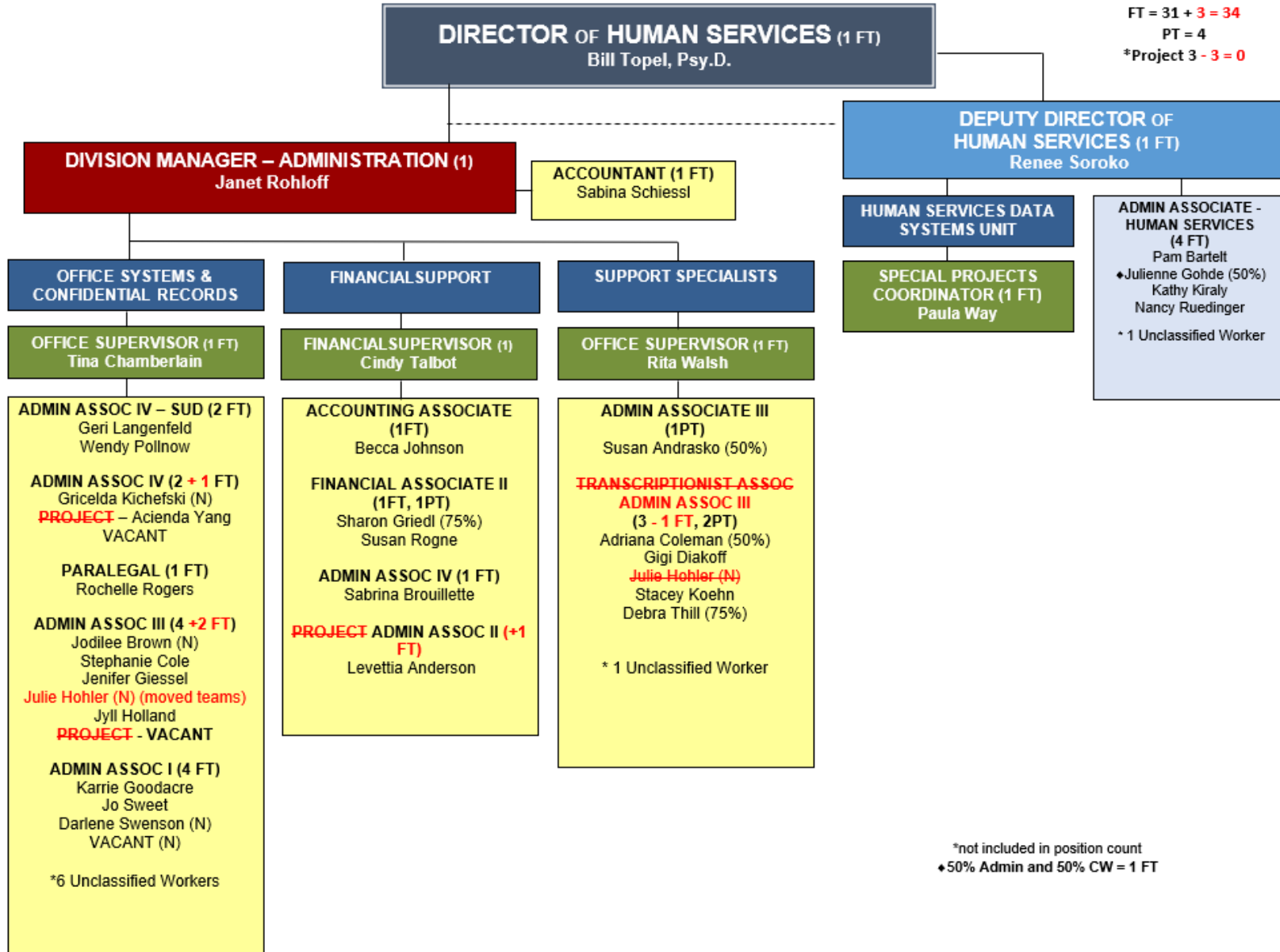
2023 PROPOSED BUDGET

06/21/2022

FT = 31 + 3 = 34

PT = 4

*Project 3 - 3 = 0



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

Budget Category	Dollar Amount	Percentage Change	Explanation
2022 Budget (Net Revenue)	\$ (1,641,943)		
Revenue Changes:			
Total Revenue	\$ 1,800	0.0%	Slight decrease in revenue for copies based on trends
Expense Changes:			
Labor Costs	\$ 33,775	1.3%	Wage & fringe costs provided by HR Department
Travel	\$ (5,250)	-27.7%	Decrease due to continuation of virtual meetings / trainings resulting in decreased staff travel
Capital	\$ -	0%	No capital outlay requests
Other Operating Expenses	\$ 3,741	0.5%	Increases in telephone expenses due to cell phone usage and vehicle maintenance due to aging fleet; small decreases in various line items
Levy Impact - 2023 Proposed Budget	\$ 34,066	2.1%	Levy Increase
2023 Tax Levy (Net Revenue)	\$ (1,607,877)		

ADMINISTRATIVE SERVICES DIVISION

Account	2020 Actual	2021 Actual	2022 Budget	2023 Request Budget	\$ Change From 2022 Budget to 2023 Proposed Budget	% Change From 2022 Budget to 2023 Proposed Budget	Explanations
REVENUES							
1 BCA State	(7,723,941)	(4,505,578)	(4,510,000)	(4,510,000)	-	0.0%	Basic County Allocation funds
2 State-County Match	(754,863)	(494,892)	(495,000)	(495,000)	-	0.0%	Broad based State funding based on State contract amount
3 CoVid Revenue	(90,884)	-	-	-	-	NA	CARES Act revenue reflected in 2020
4 Intergovernmental	(8,569,688)	(5,000,470)	(5,005,000)	(5,005,000)	-	0.0%	
5							
6 Forms Copies Etc.	(4,783)	(3,044)	(7,800)	(6,000)	1,800	-23.1%	Fees charged to the public for records requests copies
7 Other Miscellaneous Revenues	-	(1)	-	-	-	NA	Unexpected revenue that has not been budgeted for and does not fall into any other revenue category
8 Public Revenues	(4,783)	(3,045)	(7,800)	(6,000)	1,800	-23.1%	
9							
10 TOTAL REVENUES	(8,574,471)	(5,003,515)	(5,012,800)	(5,011,000)	1,800	0.0%	
11							
EXPENSES							
13 Regular Pay	1,880,799	1,706,685	1,791,387	1,816,845	25,458	1.4%	Labor costs per HR Department; 2 support staff positions moved to Long Term Support
14 Temporary Employees	22,687	33,271	36,050	35,000	(1,050)	-2.9%	Client worker labor costs
15 Labor Fringes Match	(11,604)	-	-	-	-	NA	Reallocation of staff labor costs as needed; not budgeted
16 Overtime	76	328	1,000	2,000	1,000	100.0%	Overtime payment to staff to meet departmental needs
17 Comp Time	-	-	-	-	-	NA	Compensatory time payout
18 Wage Turnover Savings	-	-	(23,190)	(22,643)	547	-2.4%	Anticipated salary savings generated through attrition
19 Fringe Benefits	776,868	678,602	734,376	742,196	7,820	1.1%	FICA, Health & Dental Insurance, Workers' Comp, etc. per HR Department
20 Labor Costs	2,668,826	2,418,887	2,539,623	2,573,398	33,775	1.3%	
21							
22 Registration Tuition	799	1,973	4,500	4,500	-	0.0%	External staff training for professional staff development
23 Automobile Allowance	4,960	3,288	12,000	7,000	(5,000)	-41.7%	Staff mileage reimbursement per County policy; based on Federal reimbursement rate
24 Commercial Travel	384	-	500	500	-	0.0%	Staff air travel
25 Meals	111	-	200	200	-	0.0%	Staff non-taxable meal reimbursement per County policy
26 Lodging	304	-	1,200	1,000	(200)	-16.7%	Staff lodging expenses associated with training / work travel per County policy
27 Other Travel Exp	130	54	120	120	-	0.0%	Staff reimbursement for minor travel expenses such as parking fees, etc. per County policy
28 Taxable Benefit - Meals	49	-	400	350	(50)	-12.5%	Staff taxable meal reimbursement per County policy
29 Travel	6,736	5,315	18,920	13,670	(5,250)	-27.7%	
30							
31 Equipment	63,200	27,366	-	-	-	NA	No capital outlay requested
32 Capital	63,200	27,366	-	-	-	0.0%	
33							
34 Office Supplies	57,835	35,057	50,000	51,675	1,675	3.4%	General offices supplies and minor office equipment for HS Department

ADMINISTRATIVE SERVICES DIVISION

Account	2020 Actual	2021 Actual	2022 Budget	2023 Request Budget	\$ Change From 2022 Budget to 2023 Proposed Budget	% Change From 2022 Budget to 2023 Proposed Budget	Explanations
35 Printing Supplies	5,776	5,750	8,000	10,000	2,000	25.0%	Paper, toner, etc. used with printers
36 Print Duplicate	3,470	4,884	4,500	5,000	500	11.1%	External printer vendor per County Purchasing
37 Postage and Box Rent	992	845	600	700	100	16.7%	USPS postage, shipping and PO Box rental
38 Computer Software	2,800	2,794	8,000	3,000	(5,000)	-62.5%	Costs associated with software purchase / customizations / upgrades
39 Telephone	104,082	120,813	180,000	200,000	20,000	11.1%	Office and cell phone charges; staff cell phones now all have unlimited plans
40 Advertising	48	49	100	100	-	0.0%	Public announcements and notices in newspapers
41 Subscriptions	5,170	7,808	10,000	13,000	3,000	30.0%	Professional publications
42 Membership Dues	4,459	4,340	5,000	5,000	-	0.0%	Professional memberships such as WCHS, APHSA, etc.
43 Publish Legal Notices	293	442	200	500	300	150.0%	Public hearing notices
44 Consumer Program Expenses	(3)	172	-	-	-	NA	Expenses related to items used by consumers
45 Education Training	11,060	11,978	20,000	15,000	(5,000)	-25.0%	Outside training for multiple or all staff (HIPAA, Compassion Fatigue, etc)
46 Food	35	-	250	250	-	0.0%	Food for meetings per County policy
47 Small Equipment	12,106	22,224	20,000	17,850	(2,150)	-10.8%	Office desks, chairs, etc.
48 Medical Supplies	80	517	600	600	-	0.0%	Supplies for employee first aid kits; emergency items
49 Motor Fuel	9,566	17,053	19,000	20,000	1,000	5.3%	Fuel for County-owned vehicles purchased from commercial vendors
50 Operating Licenses Fees	136	610	500	650	150	30.0%	Notary fees
51 Bad Debts Expense	13	-	-	250	250	100.0%	Miscellaneous bad debt write offs as determined by County Finance Department
52 Other Miscellaneous	2,300	2,458	2,400	2,400	-	0.0%	Lease for Credit Union parking spaces for Neenah HS staff
53 Small Equipment Technology	40,860	22,407	30,000	31,500	1,500	5.0%	Scanners, tablets, etc.
54 CoVid Expenditures	8,491	-	-	-	-	NA	CARES Act expenses booked in 2020
55 Maintenance Buildings	460	-	2,500	1,500	(1,000)	-40.0%	HS building maintenance not included in County Facilities Department budget
56 Maintenance Equipment	3,089	3,421	7,000	5,000	(2,000)	-28.6%	Scanner maintenance
57 Repair Maintenance Supplies	-	68	-	-	-	NA	Minor supplies charges; not budgeted
58 Equipment Repairs	-	-	1,000	-	(1,000)	-100.0%	Office equipment repairs completed by outside vendors
59 Refuse Collection	2,004	1,868	2,200	2,300	100	4.5%	Contracted on-site confidential document shredding
60 Medical and Dental	1,179	1,970	3,500	3,500	-	0.0%	Pre-employment TB tests provided by the Health Department
61 Vehicle Repairs	1,638	1,966	2,000	2,100	100	5.0%	Vehicle maintenance, car washes, etc. provided by an outside vendor
62 Data Processing	26,243	28,819	36,500	36,500	-	0.0%	Transcription software, Luna recertification, etc.
63 Professional Service	33,974	1,904	2,500	2,500	-	0.0%	LexisNexis
64 Other Contract Serv	10,000	-	-	-	-	NA	Covid related expense in 2020
65 Interpreter	70	164	500	600	100	20.0%	Language interpretation as needed
66 Equipment Technology	-	-	13,000	-	(13,000)	-100.0%	Capital outlay account; none requested in 2023
67 Print Duplicate	54,986	56,923	70,000	65,000	(5,000)	-7.1%	County General Services printing expenses
68 Postage and Box Rent	35,707	27,122	35,000	35,000	-	0.0%	County General Services charges for postage and shipping
69 Computer Licensing Charge	-	-	70,441	67,991	(2,450)	-3.5%	Charges from the County IT Department for Microsoft license renewals; new to departments in 2021
70 Motor Fuel	836	1,817	2,000	1,000	(1,000)	-50.0%	Fuel for County-owned vehicles purchased from the Highway Department

ADMINISTRATIVE SERVICES DIVISION

Account		2020 Actual	2021 Actual	2022 Budget	2023 Request Budget	\$ Change From 2022 Budget to 2023 Proposed Budget	% Change From 2022 Budget to 2023 Proposed Budget	Explanations
71	Maintenance Vehicles	6,999	9,642	7,000	17,500	10,500	150.0%	Repairs and maintenance of County-owned vehicles
72	Technology Repair and Maintain	17,886	18,876	14,487	14,553	66	0.5%	Computer maintenance completed by County IT Department
73	Prop Liab Insurance	103,716	150,996	183,536	183,536	-	0.0%	Property and Liability Insurance per County Finance allocated charges
74	Other Operating Expenses	568,358	565,755	812,314	816,055	3,741	0.5%	
75								
76	TOTAL EXPENSES	3,307,120	3,017,322	3,370,857	3,403,123	32,266	1.0%	
77								
78	LEVY IMPACT	(5,267,351)	(1,986,192)	(1,641,943)	(1,607,877)	34,066	2.1%	

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.

2023 GOALS & OBJECTIVES

- We will utilize the State Street Center to serve more individuals and offer more supportive and educational group options.
- We will develop supportive and educational group options for youth that incorporate evidence-based practice.
- Continue to educate and strengthen relationships within our community partners, agency as a whole, and our own division.
- Continue to train staff in Dialectal Behavioral Therapy (DBT), an evidenced-based psychotherapy that helps individuals reach emotional and cognitive regulation.
- We will continue to look at evidenced based practices that meet the needs of our community.

BEHAVIORAL HEALTH DIVISION

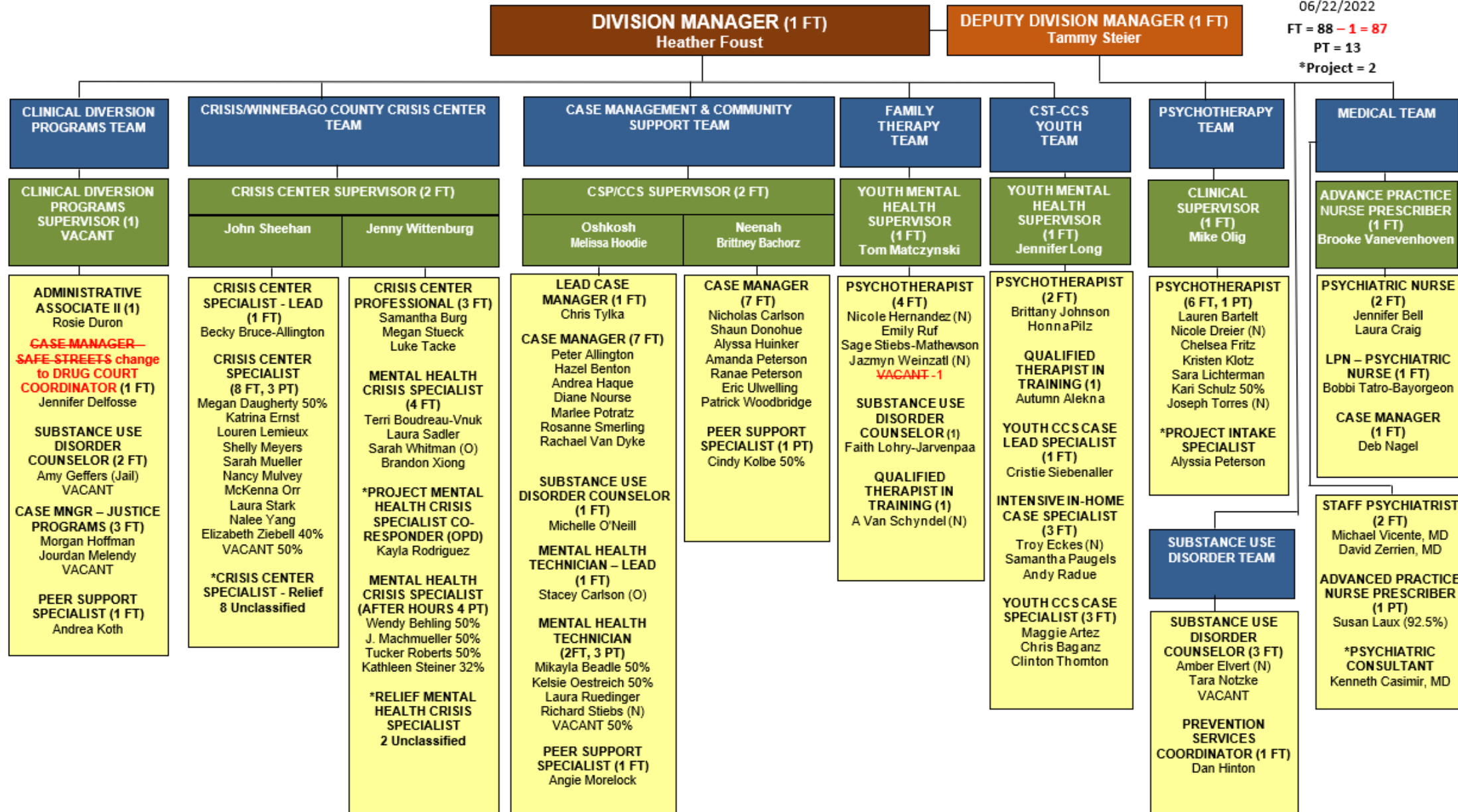
2023 PROPOSED BUDGET

06/22/2022

FT = 88 - 1 = 87

PT = 13

*Project = 2



*not included in position count

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

Budget Category	Dollar Amount	Percentage Change	Explanation
2022 Budget Levy	\$ 7,578,608		
Revenue Changes:			
Total Revenue	\$ (548,114)	7.3%	New opioid settlement funding to partially offset Connect program; increase in MA cost reporting settlement based on trends; increase in inpatient reimbursement based on trends
Expense Changes:			
Labor Costs	\$ 6,616	0.1%	Wage & fringe costs provided by HR Department; decrease in fringe benefits as many BH staff are not on the family health insurance plan
Travel	\$ (10,000)	-6.1%	Decrease due to trends in registration expenses
Capital	\$ -		No capital outlay requests
Other Operating Expenses	\$ 478,088	8.2%	Increase in Specialty Inpatient Hospitals based on 2021 expenses and rising costs; increase in Other Contracted Services due to drop-in center contract and rising costs; decrease in CBRF budget due to a lack of placement options related to covid and staff shortages; decrease in Residential Inpatient AODA line item due to new MA benefit available to vendors
Levy Impact - 2023 Proposed Budget	\$ (73,410)	-1.0%	Levy Decrease
2023 Tax Levy	\$ 7,505,198		

BEHAVIORAL HEALTH DIVISION

Account	2020 Actual	2021 Actual	2022 Budget	2023 Request Budget	\$ Change From 2022 Budget to 2023 Proposed Budget	% Change From 2022 Budget to 2023 Proposed Budget	Explanations
REVENUES							
1 Medicaid Title 19	(0)	-	-	-	-	NA	
2 Other Grantor Agencies	-	(2,000)	-	(292,000)	(292,000)	100.0%	Opioid settlement funds to partially offset Connect program costs; new in 2023
3 MA Comprehensive Comm Serv	(2,539,281)	(2,325,414)	(2,450,000)	(2,350,000)	100,000	-4.1%	MA program for individuals of all ages needing ongoing MH services
4 MA Crisis MH Svcs	(393,275)	(349,499)	(445,000)	(445,000)	-	0.0%	MA program for crisis intervention services
5 OPIOID State Targeted Response	(398,334)	(373,560)	(425,000)	(350,000)	75,000	-17.6%	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	(253,027)	(253,027)	(300,000)	(300,000)	-	0.0%	Federal funds for AODA treatment services
8 Block Grant MH	(165,936)	(68,961)	(100,000)	(100,000)	-	0.0%	Federal funds for mental health treatment services
9 Community Mental Health	(834,687)	(834,687)	(834,687)	(834,687)	-	0.0%	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)	(85,000)	(60,000)	(60,000)	-	0.0%	Funding for the comprehensive, individualized care for children with complex behavioral health needs
12 MA Targeted Case Mgmt	(46,744)	(54,218)	(45,000)	(60,000)	(15,000)	33.3%	MA reimbursement for case management services provided by HS staff
13 MA CSP Funds	(365,760)	(400,856)	(300,000)	(350,000)	(50,000)	16.7%	MA program for Community Support Programs for adults with serious & persistent mental illness
14 MA Community Recovery	(9,464)	(18)	-	-	-	NA	NA
15 MA Outpatient	(308,484)	(337,171)	(328,000)	(358,000)	(30,000)	9.1%	Clinical services MA reimbursement for MH outpatient service provision
16 MA Inpatient	(188,138)	(548,047)	(200,000)	(400,000)	(200,000)	100.0%	MA reimbursement for specialty hospital placements
17 WI Law Foundation Grant- Teen	(1,200)	-	-	(2,000)	(2,000)	100.0%	Teen Court grant
18 Wis MA Cost Reporting WIMCR	(708,355)	(1,140,665)	(700,000)	(850,000)	(150,000)	21.4%	WI Medicaid Cost Reporting reconciliation
19 Prior Year Intergovt	(250)	-	-	-	-	NA	Reimbursement for previous year activity
20 OWI Municipality Fee	-	-	(15,000)	-	15,000	-100.0%	Surcharge collected by Clerk of Courts for intoxicated drivers
21 CoVid Revenue	(1,562)	-	-	-	-	NA	CARES Act reimbursement in 2020
22 Intergovernmental	(6,379,679)	(6,773,124)	(6,202,687)	(6,751,687)	(549,000)	8.9%	
23							
24 OWI Assessment Fees	(173,165)	(203,915)	(220,000)	(220,000)	-	0.0%	OWI assessment fees collected by Clinical Services
25 Third Party Insurance	(591,969)	(809,435)	(603,500)	(650,000)	(46,500)	7.7%	Medicare, MA-HMO and private insurance collections for outpatient & inpatient services
26 Client Cost Shares Fees	(174,321)	(197,013)	(198,500)	(198,500)	-	0.0%	Reimbursement from consumers in treatment based on their ability to pay
27 State Fee Collections	(151,715)	(153,165)	(120,000)	(120,000)	-	0.0%	HS share of fees collected by municipalities from OWI collections
28 Collection Agency	(114,917)	(88,830)	(100,000)	(100,000)	-	0.0%	Monies collected from BH consumers via the collections agency
29 Other Miscellaneous Revenues	-	(45)	(89,386)	(42,000)	47,386	-53.0%	Unexpected revenue that has not been budgeted for and does not fall into any other revenue category
30 Public Services	(1,206,087)	(1,452,402)	(1,331,386)	(1,330,500)	886	-0.1%	
31							
32 TOTAL REVENUES	(7,585,766)	(8,225,527)	(7,534,073)	(8,082,187)	(548,114)	7.3%	
33							
34							
EXPENSES							
36 Regular Pay	5,893,979	6,017,893	6,593,778	6,717,454	123,676	1.9%	Labor costs per HR Department
37 Temporary Employees	34,650	77,585	50,000	50,000	-	0.0%	Client worker labor costs
38 Labor Fringes Match	(53,792)	(23,960)	-	-	-	NA	Reallocates staff labor as needed

BEHAVIORAL HEALTH DIVISION

Account	2020 Actual	2021 Actual	2022 Budget	2023 Request Budget	\$ Change From 2022 Budget to 2023 Proposed Budget	% Change From 2022 Budget to 2023 Proposed Budget	Explanations
39 Overtime	13,716	10,794	12,000	22,000	10,000	83.3%	Overtime payment to staff to meet departmental needs
40 Comp Time	-	17	-	-	-	NA	Compensatory time payout
41 Wage Turnover Savings	-	-	(82,026)	(80,453)	1,573	-1.9%	Anticipated salary savings generated through attrition
42 Fringe Benefits	2,124,783	2,203,213	2,567,779	2,439,146	(128,633)	-5.0%	FICA, Health & Dental Insurance, Workers' Comp, etc. per HR Department
43 Labor Costs	8,013,335	8,285,542	9,141,531	9,148,147	6,616	0.1%	
44							
45 Registration Tuition	17,226	24,734	40,000	30,000	(10,000)	-25.0%	External staff training for professional staff development
46 Automobile Allowance	36,149	53,161	102,650	102,650	-	0.0%	Staff mileage reimbursement per County policy
47 Commercial Travel	-	-	2,000	2,000	-	0.0%	Staff air travel
48 Meals	-	76	1,500	1,500	-	0.0%	Staff non-taxable meal reimbursement per County policy
49 Lodging	-	410	15,000	15,000	-	0.0%	Staff lodging expenses associated with training / work travel per County policy
50 Other Travel Exp	-	-	1,000	1,000	-	0.0%	Staff reimbursement for minor travel expenses such as parking fees, etc. per County policy
51 Taxable Benefit - Meals	76	150	2,500	2,500	-	0.0%	Staff taxable meal reimbursement per County policy
52 Travel	53,451	78,531	164,650	154,650	(10,000)	-6.1%	
53							
54 Office Supplies	2,811	111	250	250	-	0.0%	General offices supplies specific to BH programs
55 Print Duplicate	-	1,096	-	-	-	NA	Printing completed by an outside vendor
56 Computer Software	-	4,864	6,000	6,000	-	0.0%	Costs associated with software specific to BH
57 Telephone	6,613	7,620	14,500	14,500	-	0.0%	Crisis Center telephone charges
58 Subscriptions	675	-	1,000	750	(250)	-25.0%	Newspaper subscriptions for Crisis Center
59 Membership Dues	10,440	10,593	15,000	15,000	-	0.0%	Professional memberships such as UWGB NEW Partnership Training and various WI BH associations
60 Consumer Program Expenses	26,864	19,283	10,350	30,000	19,650	189.9%	Costs related to client needs
61 Education Training	-	-	2,000	2,000	-	0.0%	Costs associated with BH staff training including written training materials
62 Consumer Transportation	7,398	9,042	8,000	8,000	-	0.0%	Client related transportation expenses
63 Household Supplies	5,673	6,357	10,000	10,000	-	0.0%	General supplies for Crisis Center
64 Food	18,575	20,462	20,000	20,542	542	2.7%	Food for Crisis Center residents
65 Small Equipment	7,498	1,175	3,000	3,000	-	0.0%	Miscellaneous office equipment to meet BH staff needs
66 Medical Supplies	12,436	13,237	16,000	16,000	-	0.0%	Prescription drug costs for Winnebago County indigents
67 Building Rental	14,900	-	-	-	-	NA	NA
68 Operating Licenses Fees	16,872	16,295	15,000	15,000	-	0.0%	State of WI licensing and certification fees
69 Operating Grants	53,400	75,397	53,400	53,400	-	0.0%	Prevention program grant to Family Services
70 Employee Benefit Taxable Other	25	58	-	-	-	NA	NA
71 Small Equipment Technology	1,164	9,963	-	-	-	NA	NA
72 CoVid Expenditures	230	-	-	-	-	NA	NA
73 Maintenance Buildings	3,558	-	-	-	-	NA	NA
74 Maintenance Equipment	-	8	-	-	-	NA	NA
75 Heat	1,032	-	-	-	-	NA	NA
76 Power and Light	1,410	-	-	-	-	NA	NA
77 Water and Sewer	2,236	-	-	-	-	NA	NA
78 Medical and Dental	49,451	119,580	185,000	185,000	-	0.0%	Lab testing to monitor County prescribed meds; AODA programs; opioid grant-funded med administration

BEHAVIORAL HEALTH DIVISION

Account	2020 Actual	2021 Actual	2022 Budget	2023 Request Budget	\$ Change From 2022 Budget to 2023 Proposed Budget	% Change From 2022 Budget to 2023 Proposed Budget	Explanations
79 Data Processing	379	-	-	-	-	NA	NA
80 Professional Service	170,712	177,231	195,000	195,000	-	0.0%	Contracted Psychiatrists & Therapists
81 Collection Services	25,087	19,099	24,000	24,000	-	0.0%	Fees paid to collection agency
82 Other Contract Serv	286,543	448,760	360,000	450,000	90,000	25.0%	Contracted CCS services; opioid-grant funded services for outpatient services
83 Interpreter	15,691	9,986	20,000	20,000	-	0.0%	Language interpretation as needed
84 Outpatient Services	13,453	10,711	55,000	55,000	-	0.0%	AODA outpatient counseling services
85 General Hospital Psychiatric	141,744	93,212	160,000	150,000	(10,000)	-6.3%	Acute psychiatric inpatient services
86 Residential Inpatient AODA	323,822	276,809	400,000	300,000	(100,000)	-25.0%	Contracted residential inpatient AODA treatment
87 Specialty Inpatient Hospitals	1,561,834	2,440,860	1,700,000	2,495,542	795,542	46.8%	Institutional placements for children and adults
88 Supported Employment	20,000	20,000	20,000	20,000	-	0.0%	Friendship Place grant to serve mental health clients
89 Supported Living	146,080	71,790	130,000	130,000	-	0.0%	Supportive living services to allow clients to maintain themselves in the community
90 Comm Based Res Facility	1,350,028	1,221,651	1,900,000	1,500,000	(400,000)	-21.1%	Residential care for mental health and AODA clients
91 Medical Detoxification	-	28,156	8,000	8,000	-	0.0%	Hospital based AODA detoxification treatment
92 Nursing Home - IMD	453,535	507,738	450,000	520,000	70,000	15.6%	Contracted residential care facilities for mental health clients requiring a high level of care
93 Prop Liab Insurance	-	-	5,000	5,000	-	0.0%	Medical malpractice insurance for Psychiatrists & Nurse Practitioner
94 Food	-	-	20,000	32,604	12,604	63.0%	Food provided by PVHC for WCCC
95 Other Operating Expenses	4,752,169	5,641,143	5,806,500	6,284,588	478,088	8.2%	
96							
97 TOTAL EXPENSES	12,818,955	14,005,216	15,112,681	15,587,385	474,704	3.1%	
98							
99 LEVY IMPACT	5,233,189	5,779,690	7,578,608	7,505,198	(73,410)	-1.0%	

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.

2023 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 MH (Mental Health) and SUD (Substance Use Disorder) services available to parents, youth, and families involved with Child Welfare.
- Continue to be innovative and creative and use a variety of supports and services to safely keep children/youth in their homes.
- Assess housing and transportation needs and options and develop plans to address the needs.
- Evaluate ideas for how to combat the staff turnover in the division.
- Put extra focus on educating and collaborating with our community partners in order to best work together to support the families we serve and the community.
- Continue to support and guide employees of Child Welfare in a variety of ways. Offer training opportunities to our staff and supervisors to assist in their professional development. Continue to offer our staff education opportunities related to Trauma Informed Care and Self-care, as well as additional training related to court.
- 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 (OCC) to move TPR's (Termination of Parental Rights) through the legal process timely. Support staff in navigating through the legal processes and partnering with all legal parties, including OCC, DA's (District Attorney) office, GALs (Guardian Ad Litem), and public defenders.
- Continue to strengthen and enhance Family Mobile Team services to assist families and keep youth/children in their home safely.
- Strengthen our county-run Shelter Care programming and services.
- Continue to utilize the Child Welfare staff workgroup to determine and implement solutions to address racial disparity within Child Welfare.
- Continue to collaborate with all divisions in the agency serving children, youth, and families.

CHILD WELFARE DIVISION

2023 PROPOSED BUDGET

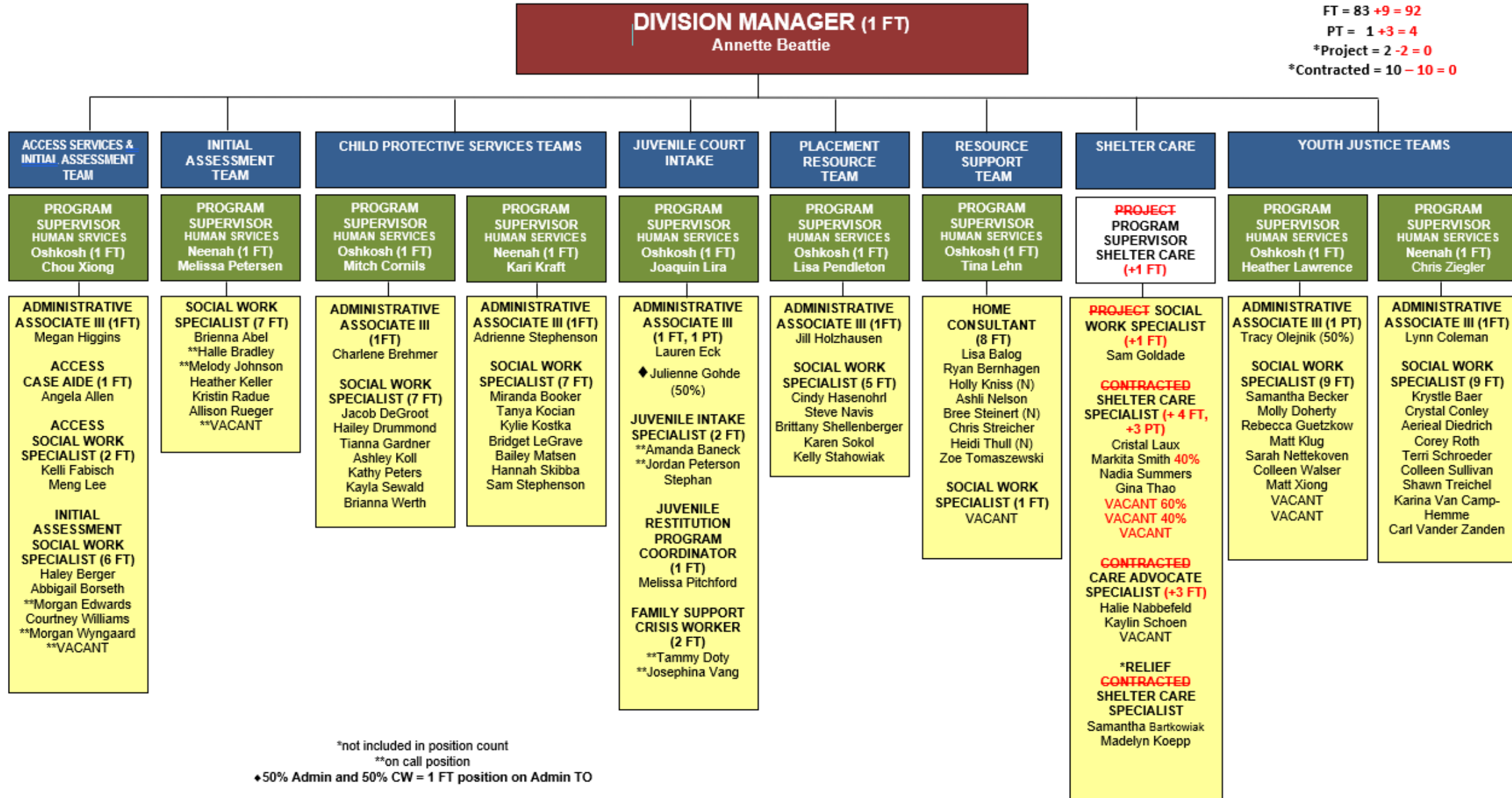
06/21/2022

FT = 83 +9 = 92

PT = 1 +3 = 4

*Project = 2 -2 = 0

*Contracted = 10 -10 = 0



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

Budget Category	Dollar Amount	Percentage Change	Explanation
2022 Budget Levy	\$ 8,113,290		
Revenue Changes:			
Total Revenue	\$ 42,919	-0.6%	Reduction in Youth Aids based on historic trends
Expense Changes:			
Labor Costs	\$ 819,303	11.5%	Wage & fringe costs provided by HR Department; contracted Shelter Care positions will transition to County employment in 2023 offset by reduction in Shelter Care operating expense line item.
Travel	\$ (5,700)	-2.7%	Decrease due to continuation of virtual meetings / trainings resulting in decreased staff travel
Capital	\$ -		No capital outlay requests
Other Operating Expenses	\$ (373,811)	-4.9%	Decrease in Shelter Care line item due to reduced expenses as staff transition to County employment; various increases due to rising costs
Levy Impact - 2023 Proposed Budget	\$ 482,711	5.9%	Levy Increase
2023 Tax Levy	\$ 8,596,001		

CHILD WELFARE DIVISION

					\$ Change From 2022 Budget to 2023 Proposed Budget	% Change From 2022 Budget to 2023 Proposed Budget	
Account	2020 Actual	2021 Actual	2022 Budget	2023 Request Budget			Explanations
REVENUES							
1 MA Crisis MH Srvs	(19,889)	(26,486)	(34,500)	(34,500)	-	0.0%	MA crisis reimbursement for Youth Crisis Program, contracted to CESA
2 BCA State	-	(3,272,220)	(3,290,621)	(3,315,621)	(25,000)	0.8%	DCF portion of BCA funding earmarked for Child Welfare
3 State-County Match	-	(262,163)	(186,433)	(193,514)	(7,081)	3.8%	State contract which funds a wide array of Child Welfare services
4 Youth Aids	(1,611,182)	(1,550,551)	(1,800,000)	(1,700,000)	100,000	-5.6%	Funding for Juvenile Corrections and RCC placements; corrective sanctions reimbursement
5 Youth Aids AODA	(23,780)	(23,780)	(30,000)	(30,000)	-	0.0%	State funding for AODA interventions with juvenile justice youth & families
6 Sex Trafficking	(73,347)	(107,641)	(100,000)	(100,000)	-	0.0%	Grant funds which offset the cost of placements for youth involved in sex trafficking
7 Safe & Stable Families	(42,597)	(77,626)	(57,000)	(57,000)	-	0.0%	Pass through funding for prevention activities provided by community organizations
8 Kinship Care Grant	(477,377)	(435,929)	(525,000)	(525,000)	-	0.0%	Support for care-giving relatives when placements occur in lieu of foster care
9 Community Intervention YAPO	(80,207)	(102,857)	(125,000)	(125,000)	-	0.0%	Juvenile Justice grant for electronic monitoring program
10 Regional Foster Care Training	(391)	(2,152)	(3,160)	(3,160)	-	0.0%	State reimbursement for foster care training activities
11 Prior Year Intergovt	(111,518)	(155,375)	-	-	-	NA	Reimbursement for prior year activity
12 TPR Adoption Federal	(3,194)	(2,347)	(34,200)	(34,200)	-	0.0%	Supports Termination of Parental Rights (TPR) legal activities
13 Targeted Safety Support Funds	(165,616)	(174,925)	(225,000)	(250,000)	(25,000)	11.1%	Supports keeping families together in a safe environment
14 CoVid Revenue	(79,319)	(7,605)	-	-	-	NA	CARES Act revenue in 2020
15 Intergovernmental	(2,688,417)	(6,201,656)	(6,410,914)	(6,367,995)	42,919	-0.7%	
16							
17 Client Cost Shares Fees	(110,928)	(103,197)	(150,000)	(150,000)	-	0.0%	Supervisory fees for juveniles & re-directed SS/SSI for children in placement
18 Child Support	(239,598)	(204,265)	(175,000)	(175,000)	-	0.0%	Child support payments directed to WCDHS for children in placement
19 Child Welfare Reimbursement	(1,289)	(4,692)	(1,500)	(1,500)	-	0.0%	Small client loan repayments
20 Collection Agency	(48,012)	(35,945)	(60,000)	(60,000)	-	0.0%	Collections from parents for youth in SC, EM, and JD programs
21 Other Miscellaneous Revenues	-	(657)	-	-	-	NA	Unexpected revenue that has not been budgeted for and does not fall into any other revenue category
22 Public Services	(399,827)	(348,755)	(386,500)	(386,500)	-	0.0%	
23							
24 TOTAL REVENUES	(3,088,243)	(6,550,411)	(6,797,414)	(6,754,495)	42,919	-0.6%	
25							
EXPENSES							
26							
27							
28 Regular Pay	4,369,415	4,823,931	5,002,697	5,510,549	507,852	10.2%	Labor costs per HR Department
29 Temporary Employees	6,566	3,168	38,000	38,000	-	0.0%	Youth Restitution Workers
30 Labor Fringes Match	65,396	23,960	-	-	-	NA	Reallocation of staff time
31 Overtime	10,919	29,410	40,000	40,000	-	0.0%	Overtime payment to staff to meet departmental needs
32 Comp Time	14,842	13,635	-	-	-	NA	Compensatory time payout
33 Wage Turnover Savings	-	-	(67,528)	(69,727)	(2,199)	3.3%	Anticipated salary savings generated through attrition
34 Fringe Benefits	1,774,521	1,965,564	2,092,209	2,405,859	313,650	15.0%	FICA, Health & Dental Insurance, Workers' Comp, etc. per HR Department
35 Labor Costs	6,241,660	6,859,668	7,105,378	7,924,681	819,303	11.5%	

CHILD WELFARE DIVISION

Account	2020 Actual	2021 Actual	2022 Budget	2023 Request Budget	\$ Change From 2022 Budget to 2023 Proposed Budget	% Change From 2022 Budget to 2023 Proposed Budget	Explanations
36							
37 Registration Tuition	10,520	10,620	20,000	15,000	(5,000)	-25.0%	External staff training for professional staff development
38 Automobile Allowance	107,696	116,099	175,000	175,000	-	0.0%	Staff mileage reimbursement per County policy
39 Commercial Travel	-	-	-	2,000	2,000	100.0%	Air travel for in-person site visits for out-of-state placements
40 Meals	66	329	1,000	800	(200)	-20.0%	Staff non-taxable meal reimbursement per County policy
41 Lodging	1,030	1,144	10,000	8,000	(2,000)	-20.0%	Staff lodging expenses associated with training / work travel per County policy
42 Other Travel Exp	34	211	200	200	-	0.0%	Staff reimbursement for minor travel expenses such as parking fees, etc. per County policy
43 Taxable Benefit - Meals	538	548	2,500	2,000	(500)	-20.0%	Staff taxable meal reimbursement per County policy
44 Travel	119,882	128,952	208,700	203,000	(5,700)	-2.7%	
45							
46 Office Supplies	(488)	-	-	1,200	1,200	100.0%	
47 Telephone	1,254	-	-	1,800	1,800	100.0%	
48 Telephone Supplies	16	-	-	-	-	NA	NA
49 Advertising	351	363	1,500	1,500	-	0.0%	Foster care awareness and recruitment of new foster homes
50 Subscriptions	-	275	-	-	-	NA	Professional publications
51 Membership Dues	7,728	10,628	8,000	8,000	-	0.0%	Payment for participation in professional memberships
52 Publish Legal Notices	2,639	729	1,250	2,500	1,250	100.0%	Cost to publish legal notices
53 Emergency Rent Assistance	90,069	48,863	125,000	100,000	(25,000)	-20.0%	Assistance to families for housing costs to avoid out of home placements
54 Registration Tuition Other	976	951	7,900	7,900	-	0.0%	Foster parent training
55 Consumer Program Expenses	163,798	147,432	300,000	300,000	-	0.0%	Supportive funding to families to avoid out of home placements
56 Education Training	-	3,336	-	-	-	NA	Training modules for multiple staff
57 Consumer Transportation	69,533	50,632	120,000	110,000	(10,000)	-8.3%	Assistance to families for transportation needs (gas cards, bus passes, etc.)
58 Food	31	(110)	1,000	16,000	15,000	1500.0%	Food purchases for Shelter Care
59 Medical Supplies	-	3	-	-	-	NA	NA
60 Building Rental	36,252	36,252	40,000	40,000	-	0.0%	Housing Authority owned Silvercrest Group Home operated by the County
61 Equipment Rental	33,510	27,331	30,000	30,000	-	0.0%	Electronic monitoring bracelets rented from the State
62 Operating Licenses Fees	-	51	-	-	-	NA	NA
63 CoVid Expenditures	14,743	-	-	-	-	NA	NA
64 Maintenance Buildings	-	-	-	25,000	25,000	100.0%	Silvercrest and Shelter Care maintenance needs
65 Heat	-	-	-	5,000	5,000	100.0%	Shelter Care utilities
66 Power and Light	-	-	-	1,500	1,500	100.0%	Shelter Care utilities
67 Water and Sewer	-	-	-	3,000	3,000	100.0%	Shelter Care utilities
68 Refuse Collection	-	-	-	6,500	6,500	100.0%	Shelter Care garbage pick up
69 Medical and Dental	21,915	29,511	50,000	40,000	(10,000)	-20.0%	Client UA testing for compliance
70 Professional Service	123,887	150,389	100,000	100,000	-	0.0%	Psychological evaluations and background checks
71 Collection Services	9,542	6,917	12,000	12,000	-	0.0%	Fees paid to collection agency

CHILD WELFARE DIVISION

					\$ Change From 2022 Budget to 2023 Proposed Budget	% Change From 2022 Budget to 2023 Proposed Budget		
	Account	2020 Actual	2021 Actual	2022 Budget	2023 Request Budget		Explanations	
72	Supervised Family Visitation	271,475	351,940	455,000	464,100	9,100	2.0%	For CPS families to assure that children are safe while visiting with a parent
73	Respite Care	67,302	97,910	105,000	100,000	(5,000)	-4.8%	Short term respite services for foster parents
74	Receiving Home Bed Hold	11,184	11,580	25,000	20,000	(5,000)	-20.0%	Bed hold costs for foster care receiveing homes
75	Foster Care Recog Retention	2,959	3,814	5,000	3,500	(1,500)	-30.0%	Foster care parent recognition events & activities
76	Child Care	22,470	48,615	95,000	80,000	(15,000)	-15.8%	Day care assistance for families and foster parents
77	Mentoring	344,177	396,511	400,000	408,000	8,000	2.0%	PSG Aftercare mentoring, Youth Go, Bridges, PACT programs
78	Counseling Consumer/Family	12,288	18,696	25,000	5,000	(20,000)	-80.0%	Counseling intervention services
79	Interpreter	39,588	40,365	25,000	30,000	5,000	20.0%	Language interpretation as needed
80	Child Foster Care	1,272,589	1,147,220	1,300,000	1,300,000	-	0.0%	Child foster care home placements
81	Group Homes	571,998	617,839	600,000	700,000	100,000	16.7%	Group home residential placements for juveniles with behavioral challenges
82	Child Residential Care Centers	251,031	481,479	735,000	735,000	-	0.0%	Institutional placements for youth; includes one out-of-State placement
83	Kinship Care	435,326	391,922	525,000	525,000	-	0.0%	Assistance from relatives for child placements in lieu of traditional foster care
84	Adoption Assessments	360	1,800	-	-	-	NA	Expenses related to step parent adoption studies
85	Truancy Intervention Preventio	68,350	69,034	71,111	73,000	1,889	2.7%	Prevention program for truant youth via UWO contract
86	Secure Juvenile Detention	313,347	221,850	240,000	290,000	50,000	20.8%	Secure detention for juvenile offenders
87	Family Training Skills	552,368	651,959	650,000	650,000	-	0.0%	In-home parent education; parenting skills & household financial management
88	Youth Wrap Around Services	550,313	599,596	600,000	600,000	-	0.0%	In-home safety and youth crisis programs
89	Alternative School	50,865	50,865	50,865	50,865	-	0.0%	Second Chance and Whatever It Takes program expenses
90	Juvenile Shelter Care	599,679	678,406	760,000	243,000	(517,000)	-68.0%	Non-secure detention facility for juvenile offenders
91	Juvenile Restitution	-	-	1,000	1,000	-	0.0%	Juvenile restitution program supplies
92	Juvenile Correctional Institut	-	-	120,000	120,000	-	0.0%	Court-ordered corrections for serious juvenile offenders
93	Legal Fees	1,113	803	1,500	1,500	-	0.0%	Charges associated with securing legal documents (birth certificates, etc.)
94	Medical and Dental	62	-	300	750	450	150.0%	TB skin testing for employees
95	Building Rental	10,200	10,500	10,200	10,200	-	0.0%	Second Chance rental cost paid to WC Maintenance
96	Other Operating Exp	6,024,801	6,406,255	7,596,626	7,222,815	(373,811)	-4.9%	
97								
98	TOTAL EXPENSES	12,386,343	13,394,875	14,910,704	15,350,496	439,792	2.9%	
99								
100	LEVY IMPACT	9,298,100	6,844,464	8,113,290	8,596,001	482,711	5.9%	

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.

2023 GOALS & OBJECTIVES

- Provide opportunities for the Economic Support team to gather virtually, or in person, to receive training, and to support each other as a team, while working remotely.
- Re-start outreach efforts that stalled during the Pandemic.
- Increase internal Quality Control efforts to ensure customers receive correct benefits, and that staff are receiving the training and support they need.

ECONOMIC SUPPORT DIVISION

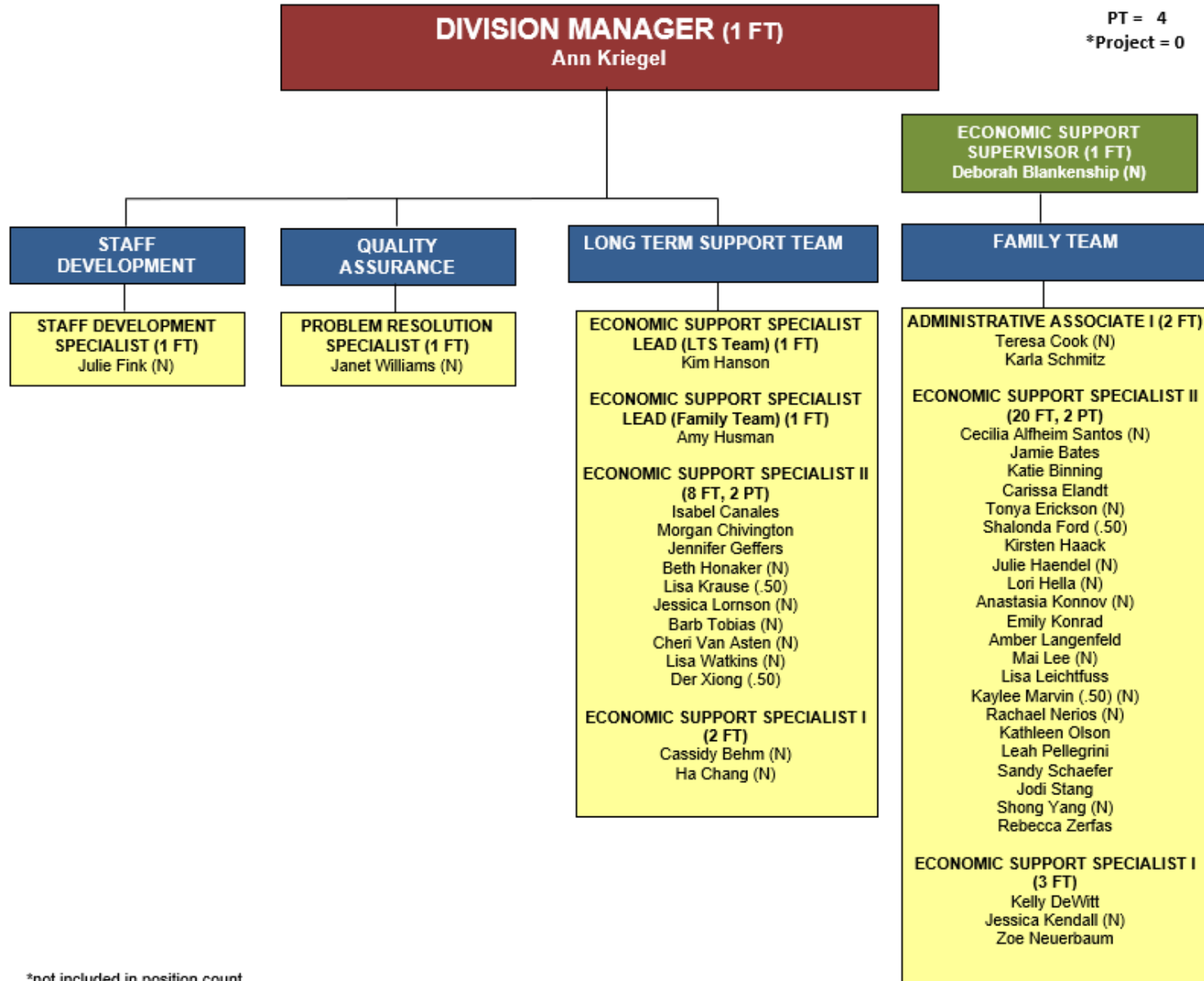
2022 BUDGET

6/21/2022

FT = 41

PT = 4

*Project = 0



*not included in position count

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

Budget Category	Dollar Amount	Percentage Change	Explanation
2022 Budget Levy	\$ 612,778		
Revenue Changes:			
Total Revenue	\$ (3,000)	0.1%	Increase due to additional State funding for Child Care
Expense Changes:			
Labor Costs	\$ 89,869	2.9%	Wage & fringe costs provided by HR Department; one .60 FTE position deleted from TO
Travel	\$ (2,300)	-31.5%	Decrease due to continuation of virtual meetings / trainings resulting in decreased staff travel
Capital	\$ -		No capital outlay requests
Other Operating Expenses	\$ (90,000)	-29.0%	Decrease in community grants
Levy Impact - 2023 Proposed Budget	\$ (5,431)	-0.9%	Levy Decrease
2023 Tax Levy	\$ 607,347		

ECONOMIC SUPPORT DIVISION

					\$ Change From 2022 Budget to 2023 Proposed Budget	% Change From 2022 Budget to 2023 Proposed Budget	
Account	2020 Actual	2021 Actual	2022 Budget	2023 Request Budget			Explanations
REVENUES							
1 Fraud	(181,836)	(171,060)	(136,053)	(136,053)	-	0.0%	Pass through funding to fund fraud investigations; WC is the consortium fiscal agent
2 Other State Adjustments	(4,651)	(21,500)	(4,000)	(4,000)	-	0.0%	Fraud recovery transactions
3 Income Maint Admin	(2,352,535)	(2,695,467)	(2,300,000)	(2,300,000)	-	0.0%	Funding for Income Maintenance programs (Food Share, Badger Care, etc.)
4 LIEAP	(323,289)	(155,635)	-	-	-	NA	Energy Assistance; now contracted directly with the State
5 Child Care Administration	(387,279)	(409,786)	(411,721)	(414,721)	(15,000)	0.7%	State Child Care Program Administration (eligibility & authorization)
6 Prior Year Intergovt	(376,376)	(79,270)	-	-	-	NA	Reimbursement for previous year activity
7 CoVid Revenue	(17,555)	-	-	-	-	NA	CARES Act reimbursement in 2020
8 Intergovernmental	(3,643,521)	(3,532,717)	(2,851,774)	(2,854,774)	(15,000)	0.5%	
9							
10 Incentives	(40,805)	(48,274)	(5,000)	(5,000)	-	0.0%	Fraud incentives for recoupment of overpayments for IM programs
11 Public Services	(40,805)	(48,274)	(5,000)	(5,000)	-	0.0%	
12							
13 TOTAL REVENUES	(3,684,325)	(3,580,992)	(2,856,774)	(2,859,774)	(3,000)	0.1%	
14							
EXPENSES							
15 Regular Pay	1,894,656	1,955,156	2,049,233	2,120,383	71,150	3.5%	Labor costs per HR Department
16 Temporary Employees	3,768	5,344	4,000	18,000	14,000	350.0%	Staff working during a limited time period
17 Overtime	31,961	10,062	50,000	50,000	-	0.0%	Overtime payment to staff to meet departmental needs
18 Wage Turnover Savings	-	-	(29,904)	(28,520)	1,384	-4.6%	Anticipated salary savings generated through attrition
19 Fringe Benefits	1,032,873	1,060,976	1,078,223	1,081,558	3,335	0.3%	FICA, Health & Dental Insurance, Workers' Comp, etc. per HR Department
20 Labor Costs	2,963,259	3,031,537	3,151,552	3,241,421	89,869	2.9%	
21							
22							
23 Registration Tuition	150	95	1,000	1,000	-	0.0%	External staff training for professional staff development
24 Automobile Allowance	975	278	5,000	3,000	(2,000)	-40.0%	Staff mileage reimbursement per County policy
25 Meals	-	-	200	200	-	0.0%	Staff non-taxable meal reimbursement per County policy
26 Lodging	-	-	500	500	-	0.0%	Staff lodging expenses associated with training / work travel per County policy
27 Other Travel Exp	-	-	100	100	-	0.0%	Staff reimbursement for minor travel expenses such as parking fees, etc. per County policy
28 Taxable Benefit - Meals	13	-	500	200	(300)	-60.0%	Staff taxable meal reimbursement per County policy
29 Travel	1,138	373	7,300	5,000	(2,300)	-31.5%	
30							
31 Consumer Program Expenses	-	9,140	-	-	-	NA	
32 Food	-	-	300	300	-	0.0%	Food for training events or sponsored community meetings
33 Operating Grants	20,000	29,200	52,000	52,000	-	0.0%	Grants to local warming shelters & Advocap
34 COVID Mortgage Assistance	7,670	-	-	-	-	NA	CARES Act expenses booked in 2020
35 Medical and Dental	52,587	50,000	53,000	53,000	-	0.0%	Support for local health clinics and lab testing
36 Data Processing	1,914	404	400	400	-	0.0%	Cost of policy stats shared with Outagamie County

ECONOMIC SUPPORT DIVISION

					\$ Change From 2022 Budget to 2023 Proposed Budget	% Change From 2022 Budget to 2023 Proposed Budget		
	Account	2020 Actual	2021 Actual	2022 Budget	2023 Request Budget		Explanations	
37	Professional Service	-	-	10,000	-	(10,000)	-100.0%	Needs assessments via Leaven, Inc. agreement
38	Other Contract Serv	85,013	75,545	85,000	85,000	-	0.0%	Obrien IM fraud contract; Child Care Resource & Referral expenses
39	Child Day Care	-	-	-	-	-	NA	NA
40	Interpreter	22,181	22,069	30,000	30,000	-	0.0%	Language interpretation as needed
41	Contracted Case Mgmt	83,600	83,200	80,000	-	(80,000)	-100.0%	Advocap poverty case managers
42	Emergency Energy Services	319,350	153,035	-	-	-	NA	Energy Assistance; now contracted directly with the State
43	Other Operating Expenses	592,316	422,593	310,700	220,700	(90,000)	-29.0%	
44								
45	TOTAL EXPENSES	3,556,712	3,454,502	3,469,552	3,467,121	(2,431)	-0.1%	
46								
47	LEVY IMPACT	(127,613)	(126,489)	612,778	607,347	(5,431)	-0.9%	

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.

2023 GOALS & OBJECTIVES

- To enhance outreach efforts with our community partners to provide education regarding resources available in the community in efforts to be proactive before crisis situations arise, and Adult Protective Services or paid supports are needed.
- To engage more interns to fill in the gaps and provide additional supports/resources to families that need more intensive short-term case management, and to help achieve division goals.
- To decrease the number of people in the county who experience homelessness by at least 10%.
- To provide more resiliency, and positive intent training and resources, to the division.

LONG TERM SUPPORT DIVISION

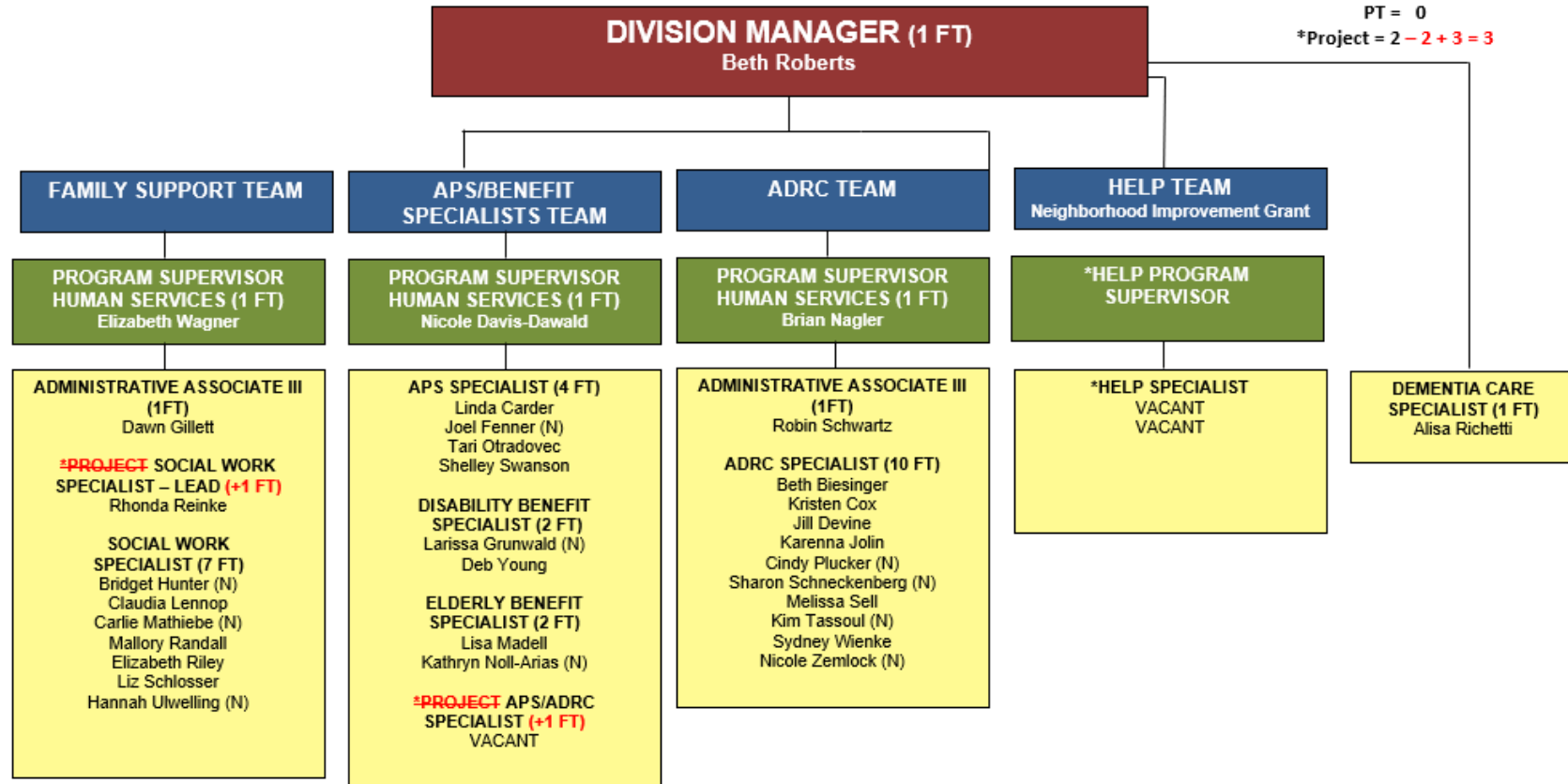
2023 PROPOSED BUDGET

06/27/2022

FT = 32 + 2 = 34

PT = 0

*Project = 2 - 2 + 3 = 3



*not included in position count

LONG TERM SUPPORT SERVICES DIVISION
COMPARATIVE LEVY IMPACT
VARIANCE SUMMARY

Budget Category	Dollar Amount	Percentage Change	Explanation
2022 Budget Levy	\$ 3,586,386		
Revenue Changes:			
Total Revenue	\$ (783,121)	13.6%	Increased CLTS Waiver funding to offset expense increases; increased State funding for nutrition programs; new grant funding for HELP program via Neighborhood Initiative program
Expense Changes:			
Labor Costs	\$ 400,416	14.0%	Wage & fringe costs provided by HR Department; addition of 3 HELP grant funded positions; addition of a lead position and a new project ADRC/APS specialist
Travel	\$ (17,200)	-36.6%	Decrease due to continuation of virtual meetings / trainings resulting in decreased staff travel
Capital	\$ -		No capital outlay requests
Other Operating Expenses	\$ (38,032)	-0.6%	Various increases and decreases throughout expense line items
Levy Impact - 2023 Proposed Budget	\$ (437,937)	-12.2%	Levy Decrease
2023 Tax Levy	\$ 3,148,449		

LONG TERM SUPPORT DIVISION

Account	2020 Actual	2021 Actual	2022 Budget	2023 Request Budget	\$ Change From 2022 Budget to 2023 Proposed Budget	% Change From 2022 Budget to 2023 Proposed Budget	Explanations
REVENUES							
1 Other Grantor Agencies	(1,000)	-	-	-	-	NA	NA
2 SPAP	-	-	(9,700)	-	9,700	-100.0%	Supports elderly persons in Aging programs
3 CLTS - Childrens Waiver	(3,320,694)	(1,334,438)	(1,027,000)	(1,413,203)	(386,203)	37.6%	Supports eligible children (DD, PD, SED)
4 ADRC	(1,989,451)	(2,015,216)	(2,033,438)	(2,000,000)	33,438	-1.6%	Funding for ADRC operations and dementia care
5 APS	(144,966)	(144,966)	(200,053)	(144,966)	55,087	-27.5%	Funding to support Adult Protective Services
6 IIIE Grant	(117,652)	(134,304)	(70,000)	(71,143)	(1,143)	1.6%	Funds caregiver support programs (support groups, respite, etc.)
7 Elderly Handicapped 85.21	(435,392)	(441,016)	(440,000)	(440,000)	-	0.0%	Federal funding for elderly & handicapped transportation services
8 Birth to Three	(344,657)	(315,457)	(400,000)	(305,790)	94,210	-23.6%	Supports children ages birth to 3 who are developmentally delayed
9 SHIP	(3,829)	-	(4,000)	(4,000)	-	0.0%	Supports elderly persons in Aging programs
10 Alz Family Caregiver	(64,198)	(62,017)	(64,200)	(64,200)	-	0.0%	Supports Alzheimer's services
11 Elder Abuse	(48,861)	(42,329)	(48,861)	(48,861)	-	0.0%	Funding for the elderly population who are in abusive situations
12 Children Community Option	(633,350)	(633,350)	(633,350)	(633,350)	-	0.0%	Supports CCOP eligible children and used as a match to CLTS funding
13 IIID Grant	(13,144)	(10,338)	(11,100)	(11,200)	(100)	0.9%	Health screening programs for the elderly
14 SS MultiPurpose	(141,946)	(135,693)	(134,000)	(136,000)	(2,000)	1.5%	Elderly outreach and nutrition programs
15 Nutr Congregate C1	(50,145)	-	(220,000)	(340,471)	(120,471)	54.8%	Congregate meal sites for the elderly
16 Nutr Home Deliv C2	(433,529)	(677,477)	(107,000)	(116,939)	(9,939)	9.3%	Home delivered meals for the elderly
17 Nutr Services Incent Prog	(86,499)	(83,943)	(87,000)	(88,000)	(1,000)	1.1%	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 Transportation Aid	(210,486)	(240,833)	(220,000)	(220,000)	-	0.0%	Pass through funding for elderly and para-transportation services
20 MA Targeted Case Mgmt	(53,688)	(35,905)	(19,000)	(36,000)	(17,000)	89.5%	MA reimbursement for case management for MA eligible children not on waivers
21 Prior Year Intergovt	(273,105)	(120,941)	-	-	-	NA	Reimbursement for prior year activity
22 MIPPA (GWAAR)	(10,227)	-	(10,000)	(10,000)	-	0.0%	Medicare Improvements for Patients & Providers Act; help to apply for special Medicare assistance
23 CoVid Revenue	(515)	-	-	(146,000)	(146,000)	100.0%	CARES Act revenue reflected in 2020
24 Intergovernmental	(8,387,192)	(6,438,082)	(5,748,561)	(6,239,982)	(491,421)	8.5%	
25							
26 Other Fees	(550)	(600)	(500)	(200)	300	-60.0%	Miscellaneous consumer payments
27 Client Cost Shares Fees	8	(634)	-	-	-	NA	NA
28 Other Miscellaneous Revenues	(16)	(136)	-	(292,000)	(292,000)	100.0%	Neighborhood Initiatives grant funding for HELP program
29 Public Services	(558)	(1,370)	(500)	(292,200)	(291,700)	58340.0%	
30							
31 TOTAL REVENUES	(8,387,750)	(6,439,452)	(5,749,061)	(6,532,182)	(783,121)	13.6%	
32							
33							
34 EXPENSES							
35 Regular Pay	1,855,193	1,969,726	2,026,425	2,305,673	279,248	13.8%	Labor costs per HR Department; 2 support staff moved from Admin to LTS

LONG TERM SUPPORT DIVISION

Account	2020 Actual	2021 Actual	2022 Budget	2023 Request Budget	\$ Change From 2022 Budget to 2023 Proposed Budget	% Change From 2022 Budget to 2023 Proposed Budget	Explanations
36 Temporary Employees	2,126	-	-	-	-	NA	NA
37 Overtime	2,229	302	500	500	-	0.0%	Overtime payment to staff to meet departmental needs
38 Comp Time	-	125	-	-	-	NA	Compensatory time payout
39 Wage Turnover Savings	-	-	(27,162)	(28,616)	(1,454)	5.4%	Anticipated salary savings generated through attrition
40 Fringe Benefits	785,013	833,557	852,052	974,674	122,622	14.4%	FICA, Health & Dental Insurance, Workers' Comp, etc. per HR Department
41 Labor Costs	2,644,560	2,803,711	2,851,815	3,252,231	400,416	14.0%	
42							
43 Registration Tuition	1,405	1,784	3,000	3,000	-	0.0%	External staff training for professional staff development
44 Automobile Allowance	11,431	18,725	42,000	25,000	(17,000)	-40.5%	Staff mileage reimbursement per County policy
45 Meals	-	-	400	200	(200)	-50.0%	Staff non-taxable meal reimbursement per County policy
46 Lodging	-	82	1,000	1,200	200	20.0%	Staff lodging expenses associated with training / work travel per County policy
47 Other Travel Exp	-	-	100	100	-	0.0%	Staff reimbursement for minor travel expenses such as parking fees, etc. per County policy
48 Taxable Benefit - Meals	63	24	500	300	(200)	-40.0%	Staff taxable meal reimbursement per County policy
49 Travel	12,900	20,614	47,000	29,800	(17,200)	-36.6%	
50							
51 Office Supplies	987	364	1,000	500	(500)	-50.0%	General office supplies for ADRC program
52 Print Duplicate	-	39	50	100	50	100.0%	Outside vendor printing projects
53 Telephone	1,672	1,691	1,700	1,700	-	0.0%	Wireless connectivity for work related equipment
54 Advertising	2,011	5,364	7,000	10,290	3,290	47.0%	ADRC promotional items and HELP program promotion
55 Subscriptions	50	50	-	50	50	100.0%	Professional publications
56 Membership Dues	1,047	827	1,200	1,200	-	0.0%	Dues associated with ADRC
57 Publish Legal Notices	262	32	200	100	(100)	-50.0%	Legal notices published in newspapers
58 Consumer Program Expenses	94,308	34,898	80,000	30,000	(50,000)	-62.5%	Elder Abuse funded expenses and other client needs
59 Consumer Outreach	141,302	140,549	155,000	112,378	(42,622)	-27.5%	Aging outreach programs at Senior Centers
60 Consumer Transportation	28,340	3,286	400	13,913	13,513	3378.3%	Consumer specific transportation services when other services do not meet needs
61 Food	18	-	200	-	(200)	-100.0%	Food for community events & meetings
62 Automobile Allowance-Other	4,469	5,477	7,500	6,000	(1,500)	-20.0%	Volunteer mileage reimbursement (Advocap) - non-taxable amount
63 Meals Other	33	32	100	100	-	0.0%	Transportation program (Advocap) meal allowance
64 Lodging Other	-	-	100	-	(100)	-100.0%	Supports Birth to 3 training (VPI)
65 Auto Allowance Taxable	13,885	16,444	22,000	18,000	(4,000)	-18.2%	Volunteer mileage reimbursement (Advocap) - taxable amount
66 Operating Grants	41,009	40,883	8,750	37,308	28,558	326.4%	Grant to UW Ext for sponsoring caregiver support group activities
67 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
68 Other Miscellaneous	-	32,585	-	-	-	NA	MA revenue reimbursement to VPI
69 Employee Benefit Taxable Other	50	-	-	-	-	NA	NA
70 CLTS Maintenance of Effort	-	793,725	793,725	793,725	-	0.0%	Payment to State in support of Childrens Long Term Support program; amount set by State
71 CoVid Expenditures	44	2,000	-	-	-	NA	Expenses incurred related to covid outbreak

LONG TERM SUPPORT DIVISION

		2020	2021	2022	2023	\$ Change From	% Change	
	Account	Actual	Actual	Budget	Request Budget	2022 Budget to 2023 Proposed Budget	From 2022 Budget to 2023 Proposed Budget	Explanations
72	Medical and Dental	65,409	64,075	67,000	65,000	(2,000)	-3.0%	Health screening programs for the elderly
73	Professional Service	83,535	90,991	60,000	91,000	31,000	51.7%	Competency evaluations for protective placements
74	Community Residential Svcs	106,498	70,556	50,000	45,888	(4,112)	-8.2%	Services for CLTS children and eligible adults
75	Community Treatment	8,224	257	1,000	-	(1,000)	-100.0%	Services for CLTS children and eligible adults
76	Supportive Home Care	780,013	166,979	120,000	224,855	104,855	87.4%	Services for CLTS children and eligible adults
77	Work related and Day Services	875	-	1,000	1,000	-	0.0%	Child care and day service treatment for CLTS children and eligible adults
78	Specialized Transportation	933,268	957,752	942,866	963,650	20,784	2.2%	Contracted transportation services for ELD & DD
79	Other Contract Serv	2,419	-	3,000	-	(3,000)	-100.0%	Specialized assessments
80	Interpreter	7,917	5,989	9,000	7,000	(2,000)	-22.2%	Language interpretation as needed
81	Nutrition Programs	1,254,014	1,269,256	1,285,000	1,280,008	(4,992)	-0.4%	Meals for the elderly (Advocap, Valley VNA)
82	Specialty Inpatient Hospitals	121,764	127,512	-	-	-	NA	NA
83	Supported Living	2,617,196	530,921	474,217	351,211	(123,006)	-25.9%	Services for CLTS children and eligible adults
84	Birth 3 Early Intervention	765,640	750,279	740,000	740,000	-	0.0%	Valley Packaging contract for provision of Birth to 3 services
85	Contracted Case Mgmt	265,146	-	-	-	-	NA	NA
86	Prior Year Community Treatment	8,373	5,047	10,000	9,000	(1,000)	-10.0%	WPS Adjustments
87	Other Operating Expenses	8,944,402	6,712,482	6,436,632	6,398,600	(38,032)	-0.6%	
88								
89	TOTAL EXPENSES	11,601,862	9,536,807	9,335,447	9,680,631	345,184	3.7%	
90								
91	LEVY IMPACT	3,214,112	3,097,355	3,586,386	3,148,449	(437,937)	-12.2%	

**WINNEBAGO COUNTY DEPARTMENT OF HUMAN SERVICES
2023 ESTIMATED FEE SCHEDULE**

Behavioral Health				Child Welfare			
	Hourly	Daily	Service		Hourly	Daily	Service
AODA	\$142.72			Shelter Care		\$240.00	
Advanced Practice Nurse Prescriber	\$213.68			Electronic Monitoring		\$5.00	
RN Nurse	\$132.01			Juvenile Detention		\$152.00	
LPN Nurse	\$131.57			Home Consultant	\$49.00		
MH Technicians Program Specialists	\$100.01			Long Term Support			
Psychiatrist	\$314.74				Hourly	Daily	Service
Case manager/Crisis Worker	\$140.76			Service Coordinator	\$99.92		
Therapist	\$166.38			Department Photocopies			
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

ACCVS - Advisory Committee for Children's Voluntary Services

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

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, substance use disorder; and services for persons who are mentally ill and developmentally disabled.

CHAPTER 54 – of the Wisconsin Statutes: pertaining to adult 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 DCF 56 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.)

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.

HELP – Homelessness, Eviction, Loss, Prevention program. This program will focus on housing stability for persons who can't afford housing, or are not working. (Part of the Neighborhood Investment Grant)

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 screen 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.

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. DCF 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.

SUD – Substance Use Disorder

SUD/IDP – Substance Use Disorder/Intoxicated Driver Program

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

