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Proposed 2020 DHHS Annual Budget

	2019 Budget	2020 Department	Difference	% of Change	Change Subtotals	Notes
FUND: 22 Human Services						
Revenue						
22-27-43550 - HEALTH SERVICES GRANTS	\$374,844.00	\$382,801.00	\$7,957.00	2%		Decrease in Family Planning grant, increases to: WIC, Fit Families, PHEP.
22-27-46590 - HEALTH SERVICES FEES	\$284,000.00	\$272,050.00	(\$11,950.00)	-4%		Decrease in Family Planning fees due to change in services.
22-27-46620 - HEALTH SERVICES CASE MANAGEMENT FEES	\$73,000.00	\$73,700.00	\$700.00	1%		
					-\$3,293.00	Dept 27 Revenues
22-30-43560 - CLTS TPA - WPS,HUMAN SERVICES GRANTS	\$642,157.00	\$642,157.00	\$0.00	0%		
22-30-46620 - CLTS TPA - WPS,CASE MANAGEMENT FEES	(\$350,353.00)	(\$350,353.00)	\$0.00	0%		
					\$0.00	Dept 30 Revenues
22-32-41116 - PROPERTY TAX-HHS	\$3,568,730.00	\$3,568,730.00	\$0.00	0%		
22-32-43560 - HUMAN SERVICES GRANTS	\$4,834,696.00	\$4,941,229.00	\$106,533.00	2%		Increases to IM federal funds, Mental Health and AODA Block grants.
22-32-45180 - PUBLIC ASST FRAUD FINE	\$3,700.00	\$3,700.00	\$0.00	0%		
22-32-46620 - HUMAN SERVICES CASE MANAGEMENT FEES	\$429,353.00	\$406,000.00	(\$23,353.00)	-6%		Decrease in case management services as staff provide more CCS services.
22-32-46640 - MENTOR FEES	\$18,950.00	\$8,000.00	(\$10,950.00)	-137%		Decrease in mentor services for CLTS clients as more CCS clients are served.
22-32-46659 - TPL/MA COLLECTIONS	\$0.00	\$1,000.00	\$1,000.00	100%		
22-32-46660 - MENTAL HEALTH OUTPATIENT	\$122,500.00	\$138,000.00	\$15,500.00	11%		
22-32-46663 - MENTAL HEALTH CONTRACTS	\$119,600.00	\$104,500.00	(\$15,100.00)	-14%		
22-32-46666 - WI MEDICAID COST REPORTS	\$350,000.00	\$350,000.00	\$0.00	0%		
22-32-46668 - CRISIS INTERV REVENUE	\$154,850.00	\$187,850.00	\$33,000.00	18%		
22-32-46669 - AODA OUTPATIENT FEES	\$144,000.00	\$149,000.00	\$5,000.00	3%		
22-32-46670 - COURT SERVICES UNIT FEES	\$82,500.00	\$80,250.00	(\$2,250.00)	-3%		
22-32-46671 - CSP CERTIFIED PROGRAM	\$168,200.00	\$168,200.00	\$0.00	0%		
22-32-46672 - CLTS WAIVER FEES	\$2,300.00	\$2,300.00	\$0.00	0%		
22-32-46673 - YOUTH AID FEES	\$21,000.00	\$21,000.00	\$0.00	0%		
22-32-46674 - CCS PROGRAM	\$1,280,149.00	\$1,912,344.00	\$632,195.00	33%		Anticipated revenue increases related to increase in program participation.
22-32-46675 - BIRTH TO THREE / EIP	\$3,500.00	\$4,000.00	\$500.00	12%		

	2019 Budget	2020 Department	Difference	% of Change	Change Subtotals	Notes
22-32-46675-437 - BIRTH TO THREE / EIP,PHYSICAL THERAPY	\$16,650.00	\$13,500.00	(\$3,150.00)	-23%		
22-32-46675-438 - BIRTH TO THREE / EIP,SPEECH THERAPY	\$16,000.00	\$12,000.00	(\$4,000.00)	-33%		
22-32-46675-439 - BIRTH TO THREE / EIP,OCCUPATIONAL THERAPY	\$13,500.00	\$13,000.00	(\$500.00)	-4%		
22-32-46676 - FAMILY COURT SERVICES FEE	\$24,200.00	\$24,200.00	\$0.00	0%		
22-32-48112 - INTEREST DHHS FUND BAL	\$0.00	\$10,000.00	\$10,000.00	100%		
22-32-48526 - HUMAN SERVICES DONATIONS	\$0.00	\$40,000.00	\$40,000.00	100%		MAC grant funding, please see 22-32-54508 for planned expenditures.
22-32-49310 - F/B APPLIED - DHHS COMMITTED	\$251,418.00	\$0.00	(\$251,418.00)	-100%		
					\$533,007.00	Dept 32 Revenues
22-35-43566 - ELDERLY SERVICES GRANTS	\$1,205,410.00	\$1,228,183.00	\$22,773.00	2%		
22-35-46610 - ELDERLY SERVICES FEES	\$201,100.00	\$187,000.00	(\$14,100.00)	-8%		
22-35-48507 - ELDERLY SERVICES DONATION	\$227,000.00	\$206,000.00	(\$21,000.00)	-10%		
					(\$12,327.00)	Dept 35 Revenues
Revenue Totals	\$14,282,954.00	\$14,800,341.00	\$517,387.00	3%		

Expenditures

22-27-54176 - IMMUNIZATION INITIATIVE	\$52,021.00	\$44,065.00	-\$7,956.00	-18%		Variations in most Public Health programs is related to staff costs based on time reporting allocations.
22-27-54177 - PH PREPAREDNESS	\$62,077.00	\$56,006.00	-\$6,071.00	-11%		\$41,948 of Public Health expense increase is related to personal services.
22-27-54179 - LEAD PROGRAM	\$17,565.00	\$23,456.00	\$5,891.00	25%		
22-27-54180 - PUBLIC HEALTH SERVICES	\$311,889.00	\$317,833.00	\$5,944.00	2%		
22-27-54181 - WIC CLIENT SERVICES CFDA	\$76,277.00	\$73,842.00	-\$2,435.00	-3%		
22-27-54182 - WIC ADMINISTRATION CFDA	\$27,404.00	\$44,313.00	\$16,909.00	38%		
22-27-54183 - WIC NUTR/EDUCATION CFDA	\$61,194.00	\$56,535.00	-\$4,659.00	-8%		
22-27-54185 - WIC BREASTFEEDING	\$22,860.00	\$19,940.00	-\$2,920.00	-15%		
22-27-54188 - HEALTHY BEGINNINGS	\$211,529.00	\$208,794.00	-\$2,735.00	-1%		
22-27-54189 - RADON	\$616.00	\$616.00	\$0.00	0%		
22-27-54190 - FIT FAMILIES	\$29,364.00	\$31,051.00	\$1,687.00	5%		
22-27-54191 - FAMILY PLANNING	\$124,894.00	\$139,871.00	\$14,977.00	11%		
22-27-54192 - SANITARIAN	\$165,384.00	\$169,637.00	\$4,253.00	3%		
22-27-54193 - PREVENTION	\$7,331.00	\$8,318.00	\$987.00	12%		

	2019 Budget	2020 Department	Difference	% of Change	Change Subtotals	Notes
22-27-54195 - SEAL A SMILE	\$81,500.00	\$78,000.00	-\$3,500.00	-4%		
22-27-54196 - MCH II A3	\$22,332.00	\$24,876.00	\$2,544.00	10%		
22-27-54197 - PRENATAL CARE COORDINATION-PNCC	\$0.00	\$25,209.00	\$25,209.00	100%		These expenses were previously recorded under Public Health 22-27-54180
22-27-54198 - ENVIRONMENTAL HEALTH	\$42,770.00	\$58,384.00	\$15,614.00	27%		
					\$63,739.00	Dept 27 Expenses
22-30-54529 - CLTS TPA - WPS,CHILDREN'S WAIVER	\$291,804.00	\$291,804.00	\$0.00	0%		
					\$0.00	Dept 30 Expenses
22-32-54303 - BIRTH TO THREE / EIP	\$519,346.00	\$525,671.00	\$6,325.00	1%		
22-32-54304 - COMMUNITY SUPPORT PROGRAM	\$401,893.00	\$525,254.00	\$123,361.00	31%		Community Support Specialist position expenses to CSP vs. CCS based on time reporting.
22-32-54305 - MH OUTPATIENT SERVICES	\$968,375.00	\$980,738.00	\$12,363.00	1%		
22-32-54306 - CLTS - DEV DISABLE CASE MGR	\$401,654.00	\$452,287.00	\$50,633.00	13%		Significant increase related to the Department's increased indirect allocation.
22-32-54311 - MENTAL HEALTH CONTRACTS	\$410,000.00	\$412,500.00	\$2,500.00	1%		
22-32-54313 - AODA CONTRACTS	\$13,000.00	\$46,500.00	\$33,500.00	258%		Urgent need for funding available for AODA treatment services.
22-32-54314 - CRISIS STABILIZATION	\$325,192.00	\$326,492.00	\$1,300.00	0%		
22-32-54315 - CST - INTENSIVE CASE MANAGEMENT	\$415,711.00	\$365,749.00	(\$49,962.00)	-12%		Staff time allocated to additional CCS clients vs CST clients.
22-32-54318 - COMPREHENSIVE COMM SERV	\$1,066,549.00	\$1,695,234.00	\$628,685.00	59%		Anticipated expense increases related to increase in program participation.
22-32-54320 - AODA OUTPATIENT	\$172,625.00	\$176,642.00	\$4,017.00	2%		
22-32-54321 - CRISIS PROGRAM	\$404,541.00	\$411,389.00	\$6,848.00	2%		
22-32-54324 - CHILDREN'S COP	\$186,744.00	\$186,744.00	\$0.00	0%		
22-32-54410 - INCOME MAINTENANCE	\$1,447,151.00	\$1,581,378.00	\$134,227.00	9%		Significant increase related to the Department's increased indirect allocation.
22-32-54413 - ENERGY ASSISTANCE PROGRAM	\$180,258.00	\$180,356.00	\$98.00	0%		
22-32-54414 - CHILD CARE ELIGIBILITY	\$65,916.00	\$66,541.00	\$625.00	1%		
22-32-54423 - CHILD CARE CERTIFICATION	\$1,313.00	\$1,379.00	\$66.00	5%		
22-32-54500 - HUMAN SERVICES ADMINISTRA	\$507,063.00	\$517,937.00	\$10,874.00	2%		
22-32-54502 - FAMILY CARE BUYOUT	\$435,459.00	\$435,459.00	\$0.00	0%		
22-32-54504 - YOUTH AIDS PROGRAM	\$683,405.00	\$730,612.00	\$47,207.00	7%		Increase related to out of home placement expenses.
22-32-54505 - FAMILY COURT SERVICES	\$137,377.00	\$102,734.00	(\$34,643.00)	-25%		Position expenses previously recorded here, now reported to 22-32-54522.
22-32-54508 - TRAUMA INFORMED CARE COORDINATOR	\$0.00	\$40,000.00	\$40,000.00	100%		MAC grant funding expenditures, please see 22-32-48526 for planned revenues.

	2019 Budget	2020 Department	Difference	% of Change	Change Subtotals	Notes
22-32-54512 - SAFE & STABLE FAMILIES	\$42,827.00	\$42,827.00	\$0.00	0%		
22-32-54517 - KINSHIP CARE	\$61,282.00	\$61,282.00	\$0.00	0%		
22-32-54518 - CST GRANT AND EXPANSION	\$312,103.00	\$339,844.00	\$27,741.00	9%		Increase related to personal services expenses; previously vacant position.
22-32-54522 - COURT SERVICES UNIT	\$1,394,996.00	\$1,349,161.00	(\$45,835.00)	-3%		Reduction in out of home placement expenses.
22-32-54523 - ADULT PROTECTIVE SERVICES	\$212,889.00	\$185,854.00	(\$27,035.00)	-13%		Restructure of previous split position between APS and ADRC.
22-32-54524 - AGENCY SUPPORT & OVERHEAD	\$329,656.00	\$638,367.00	\$308,711.00	94%		Significant increase related to the Department's increased indirect allocation.
22-32-54541 - HUMAN SER COMPUTERIZATION	\$30,000.00	\$55,000.00	\$25,000.00	83%		Projected move to TCM software web-based version and transportation application build.
22-32-54662 - ALZHEIMER'S SUPPORT PROG	\$26,398.00	\$28,646.00	\$2,248.00	8%		
22-32-59320 - INDIRECT COST ALLOCATION	(\$507,064.00)	(\$1,104,090.00)	(\$597,026.00)	118%		Significant increase related to the Department's increased indirect allocation.
					\$711,828.00	Dept 32 Expenses
22-35-54511 - ELDERLY SERVICES, AGING/DISABILITY RES CTR	\$608,169.00	\$599,131.00	(\$9,038.00)	-2%		
22-35-54602 - VOLUNTEER SERVICES	\$32,673.00	\$36,141.00	\$3,468.00	10%		
22-35-54603 - ELDERLY SUPPORT SERVICE	\$5,310.00	\$6,410.00	\$1,100.00	17%		
22-35-54604 - 85.21 TRANSPORTATION PRO	\$307,588.00	\$309,961.00	\$2,373.00	1%		
22-35-54606 - SUPPORTIVE SERVICES	\$95,663.00	\$99,745.00	\$4,082.00	4%		
22-35-54607 - CONGREGATE NUTRITION C-1	\$258,496.00	\$187,253.00	(\$71,243.00)	-38%		Based on current participation, anticipated meals costs, and planned program changes the Department plans to not utilize Fund Balance as budgeted for in 2019. Both of the Congregate and Home Delivered Programs are budgeted in 2020 with the same tax levy commitment as was budgeted for 2018.
22-35-54609 - HOME DELIVERED MEALS C-2	\$512,057.00	\$388,568.00	(\$123,489.00)	-32%		
22-35-54610 - BENEFIT SPECIALIST	\$37,563.00	\$37,641.00	\$78.00	0%		
22-35-54611 - PREVENTIVE HEALTH IIID	\$4,373.00	\$4,373.00	\$0.00	0%		
22-35-54612 - SPECIAL AWARDS	\$24,379.00	\$24,379.00	\$0.00	0%		
22-35-54615 - FAM CAREGIVER SUPP PROG	\$23,713.00	\$29,882.00	\$6,169.00	21%		
22-35-54616 - COMMUNITY CARE BILLING	\$117,500.00	\$117,500.00	\$0.00	0%		
					(\$186,500.00)	Dept 35 Expenses
Expenditure Totals	\$14,282,954.00	\$14,872,021.00	\$589,067.00	4%		

	2019 Budget	2020 Department	Difference	% of Change	Change Subtotals	Notes
Revenue Grand Totals:	\$14,282,954.00	\$14,800,341.00	\$517,387.00	3%		
Expenditure Grand Totals:	\$14,282,954.00	\$14,872,021.00	\$589,067.00	4%		
Net Grand Totals:	\$0.00	(\$71,680.00)	\$71,680.00		2020 TAX LEVY REQUEST 2.0%	
Position costs not accounted for in the budget:			\$47,248.00			
			\$118,928.00		2020 TAX LEVY REQUEST W/ POSITION REQUESTS 3.3%	

2020 NEW POSITION REQUEST or FTE EXPANSIONS

Requests must be submitted by **August 1st** for consideration in the **2019** budget process. Please contact HR at extension 6211 or e-mail if you are unable to meet this timeline.

POSITION CLASSIFICATION:	Volunteer coordinator grade 5
DEPARTMENT:	DHHS
EFFECTIVE DATE:	1-2-2020
NUMBER OF POSITIONS:	.5
FULL-TIME OR PART-TIME (if PT indicate # hrs per week)	Increasing the current part time position to a full-time 40 hr/week position

1) Describe the Department’s rationale for the new position request.

*If you prefer to submit a letter of explanation instead please attach that to the request.

Please see attached revised job description. Increase and changes reflect support for volunteer drivers of the home delivered meal program as well as the additional job duty of coordinating at least one annual community awareness/fundraising event.

2) Provide a brief summary of the position and its key responsibilities.

(For position requests that do not currently have an established classification a Job Description Questionnaire (JDQ) will need to be completed to establish a classification.

Please see attached Job description

3) Describe any funding source(s) for the position.

The additional wages and benefits cost of increasing this position is approximately **\$44,856**. Some of these costs will be offset by savings from personal services within the nutrition program. Additional revenue is expected to support this position through the newly assigned job duty of holding an annual fundraising/community awareness event.

4) Identify any additional expenses such as equipment, cell phone, vehicle, etc. and associated costs.

Y/N	EQUIPMENT	DESCRIPTION & ASSOCIATED COSTS
Y	PC or laptop	NA already has
N	Shoretel Phone	NA already has
N	Vehicle	Additional Mileage
	Misc. Equipment	

CONTACT HUMAN RESOURCES FOR ESTIMATE ON SALARIES/FRINGE CALCULATIONS

memo

Waupaca County

To: Shannon Kelly, Amanda Welch
From: Jed Wohlt
CC:
Date: 7/26/19
Re: Community Health Educator Reclassification

Comments: I am proposing a reclassification of the Community Health Educator (CHE) position. This position was created in 2017 to begin in the 2018 budget year. The position includes responsibilities centered around health promotion, outreach, engagement, education, as well as coordination of Public Health Emergency Preparedness (PHEP).

Qualifications for this position include a bachelor's degree and certification as a Health Education Specialist (CHES – Certified Health Education Specialist). Similar to other certification requirements in public health (Registered Nurse, Registered Sanitarian), an individual must meet academic requirements to be eligible to take a board exam, and must pass the exam to receive certification. Continuing education is also a requirement to maintain certification.

As public health has evolved the Health Educator role has emerged as an important and vital function in health promotion, prevention, and protection. Those filling the role must have the ability and capacity to comprehend and translate the diverse components of all matters within public health.

The coordination of PHEP also fulfills an essential role which carries significant responsibilities including preparing plans and preparing staff for emergency events. The position is a public health first responder to disaster and emergency events.

A comparison of similar positions in Wisconsin would suggest that the position aligns with grade 9 within the Waupaca County wage scale. Attached is a current listing that is very similar to the Waupaca County Community Health Educator job description.

At the creation of this position a grade 9 was recommended with the submission of the original Job Description Questionnaire (JDQ). A grade 9 appears appropriate based on comparable responsibilities and qualifications within the internal layout of agency and county positions, as well as comparable positions within the state.

The budget impact of this reclassification would include approximately **\$2,392** increase in levy, however this position often works with supplemental mini-grant funding which may relieve the adjustment to levy. The long-term budget impact may actually include a savings, as the reclassification could support staff recruitment and retention.

Thank you for your consideration.

Regards,

Jed Wohlt, Health Officer



Waupaca County DHHS
811 Harding Street
Waupaca, WI 54981

"We help the people of Waupaca County to be Safe and Connected"

Memo

To: Amanda Welch, Human Resources Director and Finance & Human Resource Committee

From: Erica Becker, Fiscal Services Administrator DHHS

Date: July 31, 2019

Re: Reclassification of CCS Program Support Technician
(Brenda Rice, Position # 32423003)

Due to the Comprehensive Community Services (CCS) Program's significant recent expansion, in addition to the fiscal and operational complexities within this program, the Department of Health and Human Services (DHHS) requested within the 2018 budget process an additional fiscal position to support these program needs. Based on our estimations of the responsibilities and daily tasks of this newly created position, it was placed at Grade 6 within the County wage scale. At the creation of this position, it was graded at the same level as an already established position within the DHHS Fiscal unit; Accounting Technician. The CCS Program Support Technician was filled internally by Brenda Rice.

During the course of the last year and half, it has become evident based on the development of this CCS Program Support Technician position that the daily job responsibilities, as well as needed educational and professional experience, are equal to those of the Accountant position within the DHHS Fiscal unit. Similar to the Accountant position's support of Children's Long Term Support (CLTS) Program, the CCS Program Support Technician is providing technical support to internal staff and external providers. The CCS Program is highly regulated by Federal and State entities, therefore emphasizing the critical importance of the quality assurance being provided by this position. There is significant utilization of outside contract providers within the CCS Program, requiring the CCS Support Technician to spend the majority of her time monitoring these providers' fiscal and operational practices, and directly addressing accountability concerns on a regular basis in order to safeguard the County. Other similarities between the position at hand and the Accountant include the following: availability for support and critical thinking in manager's absence, vendor contract management, special projects management, and technical support during audits and program reporting.

Without being remiss of the fiscal impact of this request, please give consideration to the information that the CCS Program expenses, including this position's wages, are completely reimbursable through Medicaid. DHHS would not be requesting an additional tax levy for this position's reclassification.

With the goal of providing equitable compensation for similar job responsibilities and expectations within the fiscal team, it is respectfully requested the CCS Program Support Technician be classified to the same pay grade as the Accountant (Grade 8). The approval of this reclassification would more accurately reflect the level of skill and knowledge that is required to successfully support the program growth, result in satisfactory audit reviews, safeguard against potential liability, and maximize the County's revenues. Thank you for your time and consideration regarding this reclassification.

Budget Analysis

2018

Budgeted Expenses	\$13,308,513
Committed Tax Levy (previous year)	\$3,291,349
Additional Tax Levy Received *	\$206,497
Additional Tax Levy Percentage	6.27%
Fund Balance Actual Usage	\$448,641

*DHHS requested zero tax levy increase, but an approved wage increase after the DHHS budget approval lead to the additional tax levy.

2019

Budgeted Expenses	\$14,282,954
Committed Tax Levy (previous year)	\$3,497,846
Additional Tax Levy Received *	\$70,884
Additional Tax Levy Percentage	2.03%
Fund Balance Budgeted Usage	\$251,418

*DHHS covered approximately half of a \$140,000 increase in personal services expenditures (wage increases & benefits change) within the operating budget and Fund Balance.

2020

Budgeted Expenses REQUESTED	\$14,872,021
Committed Tax Levy (previous year)	\$3,568,730
Additional Tax Levy REQUESTED *	\$71,680
Additional Tax Levy Percentage	2.01%
Fund Balance Budgeted Usage	\$0

*DHHS anticipates a \$58,000 increase in personal services expenditures (wage increases & benefits change) from 2019. Additional tax levy funding is requested to cover operational expenditures.

Pending Position Requests

Position Reclassifications:

CCS Program Support Technician (Brenda Rice)		Financial Impact:	\$0
Grade 6	→ Grade 8 (CCS Medicaid reimbursable)		

Community Health Educator (Margo Dieck)		Financial Impact:	\$2,392
Grade 8	→ Grade 9		

Position Expansion:

Volunteer Coordination (Program Assistant, Denise Roman)		Financial Impact:	\$44,856
24 hrs/wk	→ 40 hrs/wk		

*Financial impact of these positions are not reflected above in th tax levy increase request for 2020.


MEMO

TO: MANDY WELCH

August 28, 2019

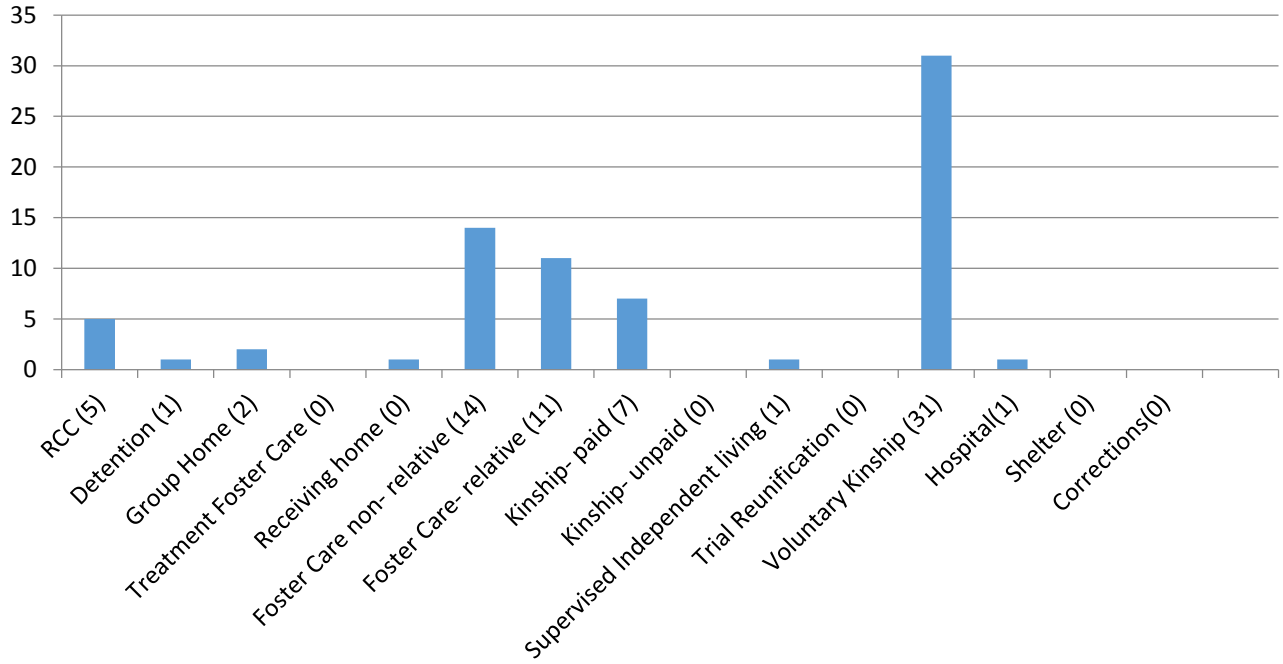
This note is to inform you that I will be retiring from employment at Waupaca County
On October 11th, 2019.

Sincerely,

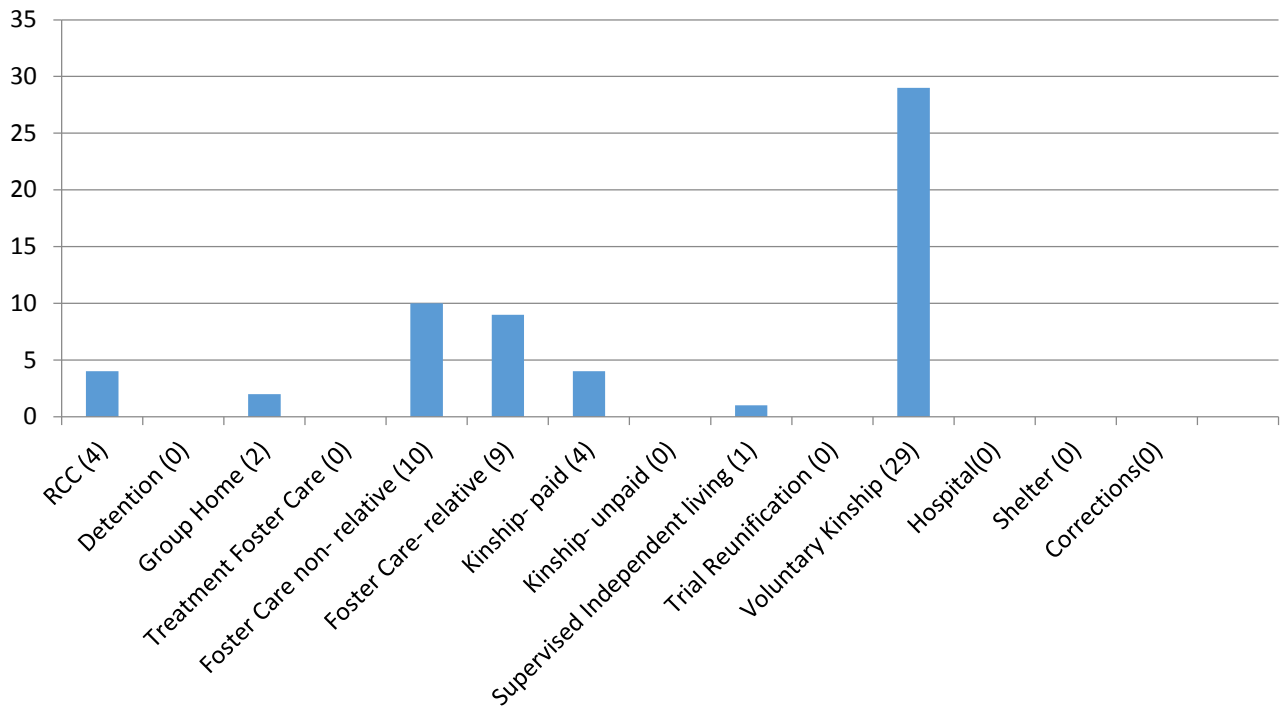
A handwritten signature in black ink that reads "Maria Drews". The signature is written in a cursive style with a large initial "M" and a long horizontal stroke at the end.

Maria Drews

Placement location 2019 YTD



Placements as of 8/31/2019



TOTAL IN CARE: 30
 New Removals: 0
 Reunifications: 0
 Aged out: 0
 Permanence through TPR/Guardianship: 0
 Percentage of children/youth in Out of Home Care contacted: 100%

2019 MENTAL HEALTH CONTRACT EXPENSES

SERVICE	BUDGETED	JUNE	JULY	YTD EXPENSE	2019 REMAINING BALANCE	% OF BUDGET USED
WINNEBAGO/MENDOTA	50,000	76,254	93,232	316,318	(266,318)	633%
Expenses		133,635	103,053	562,668		
Reimbursements		(57,381)	(9,821)	(246,350)		
ACUTE HOSPITALS	119,500	15,058	9,188	51,756	67,744	43%
COMMUNITY CBRF	237,000	21,195	55,692	198,805	38,195	84%
MEDICATIONS	1,500	-	124	(23)	1,523	-2%
TOTAL	\$ 408,000	\$ 188,760	\$ 158,237	\$ 566,856	\$ (158,856)	139%

* Please note Winnebago/Mendota Expenses & Reimbursements are based on State reports (not the current activity on the County's ledger)