

Health and Human Services



2020 Budget

September 17, 2019

POLK COUNTY WISCONSIN
Health and Human Service Committee

Department of Public Health

Tonya Eichelt, Division Director and Brian Kaczmarek, Director/Health Officer

DEPARTMENT DESCRIPTION:

Promoting, Protecting, and Preserving Health Through Partnerships with People and Communities.

MISSION:

Partnering with Communities to Protect and Improve health and well-being.

LINK TO COUNTY BOARD STRATEGIC GOALS:

To Serve the public with integrity; To preserve and enhance the environment.

STRATEGIC PRIORITIES:

- To track and investigate health problems and hazard in the community
- To prepare for and respond to public health emergencies
- To lead efforts to mobilize communities around important health issues
- To link people to needed health services
- To achieve excellence in public health practice through a trained workforce, evaluation, and evidenced based programs
- To develop, apply and enforce policies, laws and regulations that improve health and ensure safety

PROGRAM OVERVIEW:

The Polk County Health Departments provide the 10 Essential Services of Public Health for Polk County Residents. This is accomplished on a foundation of performance management, quality improvement, and adherence to the Public Health Advisory Board (PHAB) standards and measures as a nationally accredited health department.

LIST OF SERVICES BOTH INTERNALLY AND EXTERNALLY PROVIDED BY YOUR DEPARTMENT:

Community Health Improvement Planning (Polk United), Communicable Disease Control, Immunization Program, Lead Poisoning Prevention, Human Health Hazard Control, Radon Information Center, Office of Medical Examiner, General Health Education, Multi-Jurisdictional Collaborative for Tobacco Prevention and Control, Multi-Jurisdictional Public Health Preparedness Consortium, Local Preparedness Planning, Agent for the State for Facility Licensing and Inspection, DNR Well Water Program, Recreational Beach Testing Program, Youth Tobacco Compliance Investigations, Birth to 3 Program, Family Health Benefits Counseling/Badger Care Outreach, Jail Health, Oral Health Services, Pre-Natal Care Coordination, Reproductive Health Services, School Nursing Program, Women, Infant and Children Nutrition Program, Breastfeeding Peer Counseling Program, Fit Families Program, Wisconsin Well Woman Program,

POLK COUNTY WISCONSIN
Health and Human Service Committee

Department of Public Health

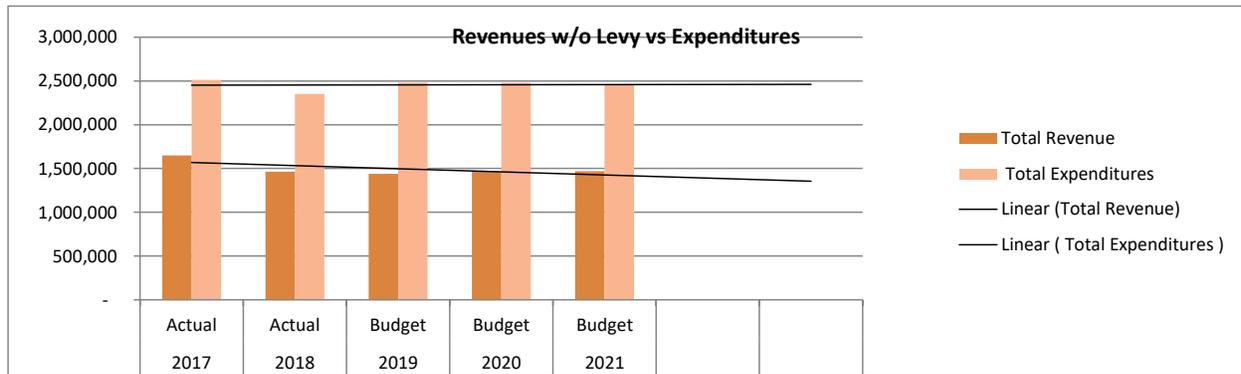
Tonya Eichelt, Division Director and Brian Kaczmariski, Director/Health Officer

DEPARTMENT REVENUE AND EXPENDITURES BY ECONOMIC CLASSIFICATION:

	2017 Actual	2018 Actual	2019 Budget	2020 Forecast Budget	2020 Administrator's Budget	2021 Forecast Budget
Revenue						
General Property Tax	986,005	1,012,544	1,041,876	1,003,235	1,011,279	985,851
State Aids	988,225	846,330	755,621	763,039	787,644	770,534
License & Fees - Medical Examiner	62,935	57,530	52,000	52,000	52,000	52,000
Public Charge for Services	572,251	555,170	630,683	638,468	626,777	647,275
Intergovernmental Revenue	10,600	3,493	-	-	-	-
Other Financing Sources	16,034	-	-	-	-	-
Total Revenue	2,636,050	2,475,067	2,480,180	2,456,742	2,477,700	2,455,660
Expense						
Operating Expense	6,742	6,742	7,056	7,057	7,057	7,057
Personnel Services	1,826,698	1,815,420	2,060,331	2,031,971	1,984,526	2,026,233
Contractual Services	343,096	328,486	228,269	232,834	291,462	237,490
Supplies & Expenses	293,371	170,477	157,919	157,917	168,718	157,917
Fixed Charges	15,214	18,506	23,931	24,289	23,937	24,289
Grants, Contributions, Indem	10,294	11,101	2,674	2,674	2,000	2,674
Transfers	16,034	-	-	-	-	-
Total Expenditures	2,511,449	2,350,732	2,480,180	2,456,742	2,477,700	2,455,660
Net Revenue and Expenditures	124,601	124,335	-	-	-	-

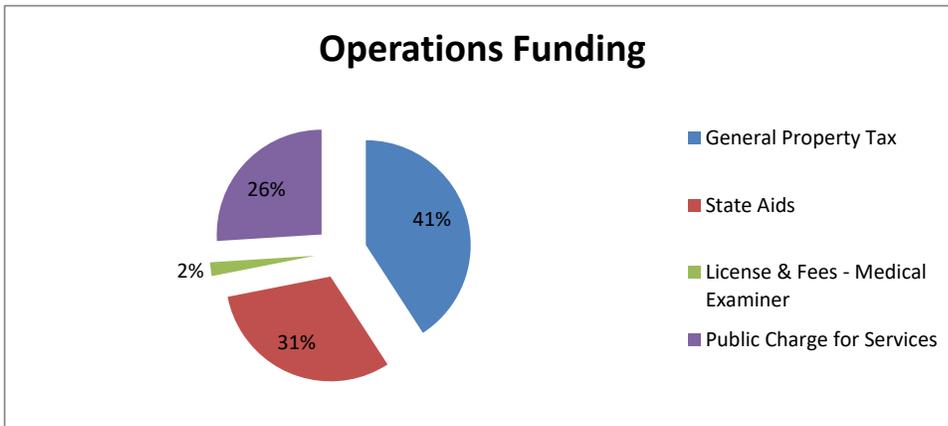
EMPLOYMENT BY JOB CLASSIFICATION:

	2017 Budget	2018 Actual	2019 Budget	2020 Forecast Budget	2020 Administrator's Budget	2021 Forecast Budget
FTE Employees						
Officials/Administrators	1.6	1.6	1.6	1	1	1
Professionals	13.611	13.62	13.62	15.52	15.52	15.52
Technicians/Para-Professionals	0.32	0.32	0.32	0.3	0.3	0.3
Administrative Support	7.05	7.05	7.05	5.25	5	5.25
First/Mid Level Officials and Managers	1	1	1	1.6	1.6	1.6
Skilled Craft/Service Maintenance	0	0	0	-	-	-
Total	23.581	23.59	23.59	23.67	23.42	23.67



2020 Budget Presentation

	Published 2020	Administrator 2020	Difference	Amended 2020
2019 Budget Prep				
Revenue				
General Property Tax	1,003,235	1,011,279	8,044	
State Aids	763,039	787,644	24,605	
License & Fees - Medical Examiner	52,000	52,000	-	
Public Charge for Services	638,468	626,777	(11,691)	
Total Revenue	2,456,742	2,477,700	20,958	
Expense				
Operating Expense	7,057	7,057	-	
Personnel Services	2,031,971	1,984,526	(47,445)	
Contractual Services	232,834	291,462	58,628	
Supplies & Expenses	157,917	168,718	10,801	
Fixed Charges	24,289	23,937	(352)	
Grants, Contributions, Indem	2,674	2,000	(674)	
Total Expenditures	2,456,742	2,477,700	20,958	
Net Revenue and Expenditures	-	-		



Notes:

Revenue

General Property Tax	Slight increase in levy for personnel
State Aids	Increase in state aids
License & Fees - Medical Examiner	
Public Charge for Services	
Total Revenue	

Expense

Operating Expense	
Personnel Services	Personnel adjustment
Contractual Services	Increase for patient travel expenses
Supplies & Expenses	
Fixed Charges	
Grants, Contributions, Indem	
Total Expenditures	
Net Revenue and Expenditures	

POLK COUNTY WISCONSIN
Health and Human Service Committee
Department of Public Health

Tonya Eichelt, Division Director and Brian Kaczmariski, Director/Health Officer

PROGRAM NAME:

Public Health

PROGRAM OBJECTIVE:

To improve the health of the community, assure access to care for Polk County inmates, assure access to healthcare financing for Polk County residents, maintain standards for ongoing national accreditation, and to become nationally accredited by Public Health Accreditation Board.

LINK TO BOARD PRIORITY:

Public Health Concerns addressed; Substance abuse problems and issues; Mental Health; Educational Opportunities provided.

PROGRAM REVENUES AND EXPENDITURES:

	2017 Actual	2018 Actual	2019 Budget	2020 Forecast Budget	2020 Administrator's Budget	2021 Forecast Budget
Revenue						
General Property Tax	874,772	909691	925,757	883,968	902,139	863,364
Other Revenues	1,587,111	1404993	1,386,304	1,401,507	1,414,421	1,417,809
Total Revenue	2,461,883	2314684	2,312,061	2,285,475	2,316,560	2,281,173
Expense						
Recurrent Expenditure	2,364,366	2207363	2,312,061	2,285,475	2,316,560	2,281,173
Capital/One-time Expenditure						
Total Expenditure	2,364,366	2207363	2,312,061	2,285,475	2,316,560	2,281,173
Net Revenue and Expenditures	97,517	107321	-	-	-	-

PROGRAM PERFORMANCE INFORMATION:

KEY PROGRAM STRATEGIES 2020

1. Develop Polk United to be self sustaining
2. Embed Strategic Plan Division wide.
3. Ensure staffing levels remain constant and sustainable.
4. Maintain Level III Health Department Status
5. Expand PM/QI throughout Community Services Department

KEY PROGRAM STRATEGIES 2021

1. Continue to solicit/encourage financial and in-kind support for Polk United.
2. Continue work with UW Extension on implementation of 2020-2022 Strategic Plan.
3. Evaluate staffing's levels with programming needs to determine sustainability.
4. Continue with Goals and objectives associated with Level III requirements.
5. Incorporate DCF, BH and Business and Operations in PM/QI activities.

KEY PERFORMANCE INDICATORS:

Output indicators	2017 Actual	2018 Actual	2019 Estimate	2020 Estimate	2021 Estimate
Number of Communicable Disease Investigations	345	373	250	275	275
Number of Marketplace/ Badgercare enrollments	592	509	375	385	385
Number of Human Health Hazard Investigations	55	62	60	60	60
Jail Nursing Services - inmates served	2318	2550	2300	2300	2300
Outcome indicators	2017 Actual	2018 Actual	2019 Estimate	2020 Estimate	2021 Estimate
CHA/CHIP community updates will be generated quarterly	Abandon	Abandon	Abandon	Abandon	Abandon
Update community and key stakeholders quarterly on CHA/CHIP workgroups progress and activities on implementation	4	4	4	4	4
80% of inmate health histories will be collected within 14 days of incarceration	99%	0.95	80%	80%	80%
Increase by 5% the number of citizens requesting assistance with their applications for public healthcare financing programs.	DONE	DONE	DONE	DONE	DONE
90% of citizens requesting assistance with their applications for public healthcare financing programs will receive an appointment within one week.	95%	0.95	95%	95%	195%

ASSUMPTIONS AND FACTORS AFFECTING PROGRAM PERFORMANCE:

Program revenue is declining in Reproductive Health and PNCC programs.
 Newer staff learning curve.

POLK COUNTY WISCONSIN
Health and Human Service Committee

Department of Public Health

Tonya Eichelt Division Director and Brian Kaczmariski, Director/Health Officer

PROGRAM NAME:

Medical Examiner

PROGRAM OBJECTIVE:

To provide medical examiner services to Polk County residents.

LINK TO BOARD PRIORITY:

Updating county services for the future and improving services.

PROGRAM REVENUES AND EXPENDITURES:

	2017 Actual	2018 Actual	2019 Estimate	2020 Forecast Budget	2020 Administrator's Budget	2021 Forecast Budget
Revenue						
General Property Tax	111,233	102,853	116,119	119,267	109,140	122,487
Other Revenues	62,935	57,530	52,000	52,000	52,000	52,000
Total Revenue	174,168	160,383	168,119	171,267	161,140	174,487
Recurrent Expenditure	147,083	143,369	168,119	171,267	161,140	174,487
Capital/One-time Expenditure						
Total Expenditure	147,083	143,369	168,119	171,267	161,140	174,487
Net Revenue and Expenditures	27,085	17,014	-	-	-	-

PROGRAM PERFORMANCE INFORMATION:

KEY PROGRAM STRATEGIES 2020

1. Utilize ME data to develop prevention programming.
2. Expand participation in Death Review Teams.
3. Increase Operating budget to provide support to local funeral homes.

KEY PROGRAM STRATEGIES 2021

1. ME data to be utilized at Polk United, BH and DCF levels.
2. ME will work with BH Leadership to participate in adult death reviews.
3. Re-evaluate funding to support local nursing homes.

KEY PERFORMANCE INDICATORS:

Output indicators	2017 Actual	2018 Actual	2019 Estimate	2020 Estimate	2021 Estimate
Number of Cases	391	402	375	380	380
Number Autopsies	20	14	27	27	27
# Cremation Permits	297	303	300	350	350
			0		
Outcome indicators	2017 Actual	2018 Actual	2019 Estimate	2020 Estimate	2021 Estimate
Autopsy Contacts	19	15	25	25	25
Timely permits	100%	1	100%	100%	100%

ASSUMPTIONS AND FACTORS AFFECTING PROGRAM PERFORMANCE:

No control over the numbers of deaths. Cremation permits continue to rise.

**POLK COUNTY WISCONSIN
Health and Human Services Committee**

Golden Age Manor

Dana Reese, Administrator

DEPARTMENT DESCRIPTION:

Golden Age Manor is proud to provide long term care and short term rehabilitation to residents of Polk County and surrounding areas. Beyond offering skilled nursing care, in house physical, occupational and speech therapies are also available. Golden Age Manor has 109 beds, 17 of which have been designated to a special secured Alzheimer's care unit known as Judy's cottage. All 109 beds are Medicaid and Medicare certified.

MISSION:

Provide high quality long term care and short term rehabilitation services to residents of Polk County and surrounding areas utilizing team approach. We strive to care for each of our residents in a professional, compassionate and supportive manner while promoting the highest quality of life and individualized personal care.

LINK TO COUNTY BOARD STRATEGIC GOALS:

To improve the quality of life for all who live, work, and play in Polk County.

STRATEGIC PRIORITIES:

To provide high quality long term and short term care to residents of Polk County and surrounding areas.

POLK COUNTY WISCONSIN
Health and Human Services Committee

Golden Age Manor

Dana Reese, Administrator

DEPARTMENT REVENUE AND EXPENDITURES BY ECONOMIC CLASSIFICATION:

	2017 Actual	2018 Actual	2019 Budget	2020 Forecast Budget	2020 Administrator's Budget	2021 Forecast Budget
Revenue						
Public Charge for Services	7,725,527	7,650,855	7,980,644	7,500,223	7,500,223	7,650,228
Total Revenue	7,725,527	7,650,855	7,980,644	7,500,223	7,500,223	7,650,228
Expense						
Operating Expenses	1,708,673			-	-	
Personnel Services	5,760,931	5,437,560	5,807,906	5,309,488	5,309,488	5,415,678
Contractual Services	44,903	820,982	559,577	574,685	832,347	586,179
Supplies & Expenses	3,707	891,697	1,189,285	1,078,635	806,274	1,100,208
Fixed Charges	44,934	49,551	39,031	38,270	52,960	39,035
Capital Outlay		147,531	200,000	200,000	200,000	200,000
Cost Reallocation	155,677	164,677	164,677	164,677	164,677	155,677
Total Expenditures	7,718,826	7,511,998	7,960,476	7,365,755	7,365,746	7,496,777
Net Revenue and Expenditures	6,702	138,857	20,168	134,468	134,477	153,451

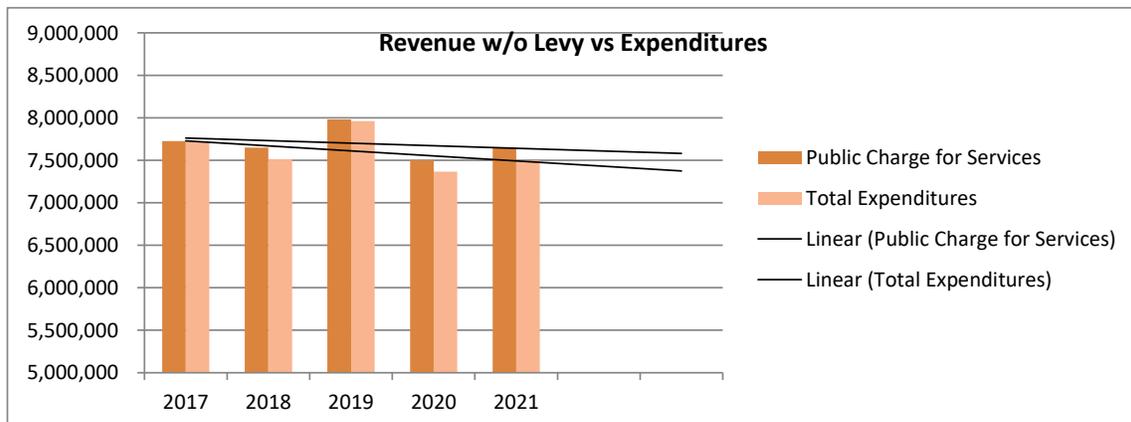
POLK COUNTY WISCONSIN
Health and Human Services Committee

Golden Age Manor

Dana Reese, Administrator

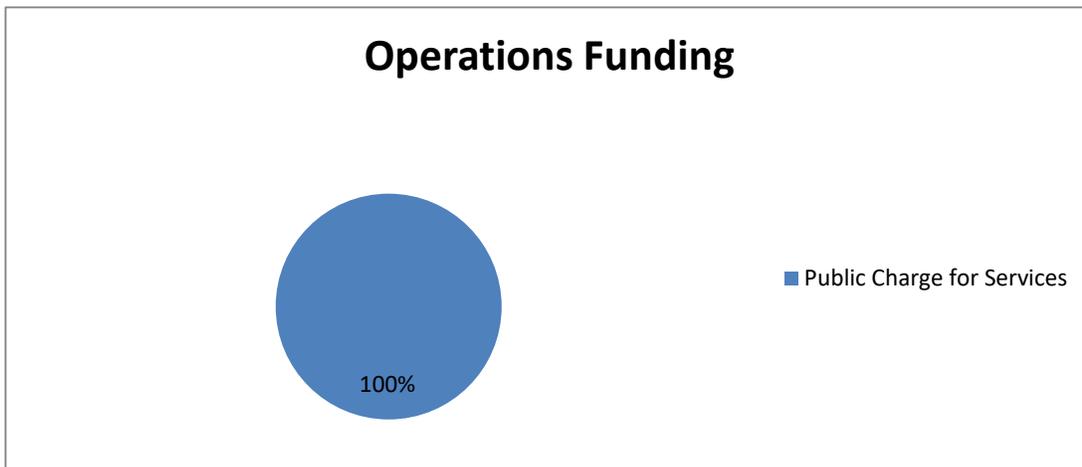
EMPLOYMENT BY JOB CLASSIFICATION:

	2017 Actual	2018 Actual	2019 Budget	2020 Forecast Budget	2020 Administrator's Budget	2021 Forecast Budget
FTE Employees						
Officials/Administrators	1	1	1	1.0	1.0	1.0
Professionals	9	9	22.4	19.2	9.0	9.0
Technicians/Para-Professionals	21.6	21.6	9.1	7.8	21.6	21.6
Administrative Support	4.2	4.2	4.1	3.3	4.2	4.2
Skilled Craft/Service Maintenance	74.05	74.05	63.5	57.1	74.1	74.1
Total	109.9	109.9	100.1	88.5	109.9	109.9



2020 Budget Presentation

	Published 2020	Administrator 2020	Difference	Amended 2020
2019 Budget Prep				
Revenue				
Public Charge for Services	7,500,223	7,500,223	-	
Total Revenue	7,500,223	7,500,223	-	
Expense				
Operating Expenses				
Personnel Services	5,309,488	5,309,488	0	
Contractual Services	574,685	832,347	257,662	
Supplies & Expenses	1,078,635	806,274	(272,361)	
Fixed Charges	38,270	52,960	14,690	
Capital Outlay	200,000	200,000	-	
Cost Reallocation	164,677	164,677	-	
Total Expenditures	7,365,755	7,365,746	(9)	
Net Revenue and Expenditures	134,468	134,477		



Notes:

Revenue

Public Charge for Services

Total Revenue

Expense

Operating Expenses

Personnel Services

Contractual Services Some minor adjustments between these two categories

Supplies & Expenses

Fixed Charges

Capital Outlay

Cost Reallocation

Total Expenditures

Net Revenue and Expenditures

**POLK COUNTY WISCONSIN
Health and Human Services Committee**

Golden Age Manor

Dana Reese, Administrator

PROGRAM NAME:

Long Term Care

PROGRAM OBJECTIVE:

To provide high quality care to person needing long term skilled nursing care.

LINK TO BOARD PRIORITY

To improve the quality of life for all who live, work and play in Polk County.

PROGRAM PERFORMANCE INFORMATION

KEY PROGRAM STRATEGIES FOR 2020

Continue to utilize all money in budget for capital improvements of 60+ year old building .

Have a state inspection with 6 or fewer low level Ftags.

Improve quality indicators through QAPI process.

Improve staffing situation despite national labor shortages, by having less than 4 open positions in the nursing department.

KEY PROGRAM STRATEGIES FOR 2021

Continue to improve staffing situation in nursing department by having less than 25% turnover for Nursing Assistant Positions.

Have a state inspection with 5 or fewer low level Ftags.

PROGRAM REVENUES AND EXPENDITURES

	2017 Actual	2018 Actual	2019 Budget	2020 Forecast Budget	2020 Administrator's Budget	2021 Forecast Budget
Revenue						
General Property Tax						
Other Revenues	5,021,593	4,973,056	5,187,419	4,875,145	4,875,145	4,972,648
Total Revenue	5,021,593	4,973,056	5,187,419	4,875,145	4,875,145	4,972,648
Recurrent Expenditure	5,017,237	4,882,799	5,174,309	4,787,741	4,787,735	4,872,905
Capital/One-time Expenditure	-	95,895.15	130,000.00	130,000.00	130,000.00	130,000.00
Total Expenditure	5,017,237	4,978,694	5,304,309	4,917,741	4,917,735	5,002,905
Net Revenue and Expenditures	(4,356)	5,638	116,891	42,596	42,590	30,257

KEY PERFORMANCE INDICATORS

Output indicators	2017 Actual	2018 Actual	2019 Estimate	2020 Estimate	2021 Estimate	
Census	65	69	60	61	61	

ASSUMPTIONS AND FACTORS AFFECTING PROGRAM PERFORMANCE:

Census has been controlled based on staffing coverage which sometime limits admission activity. There is currently a national shortage of nursing assistants which has the potential to greatly affect our program performance.

POLK COUNTY WISCONSIN
Health and Human Services Committee

Golden Age Manor

Dana Reese, Administrator

PROGRAM NAME:

Short Term Rehab - Medicare Part A

PROGRAM OBJECTIVE:

To provide high quality comprehensive care to persons recovering from the effects of injury and illness.

LINK TO BOARD PRIORITY

To improve the quality of life for all who live, work and play in Polk County.

PROGRAM PERFORMANCE INFORMATION

KEY PROGRAM STRATEGIES FOR 2020

To have a daily census of 8 residents utilizing Medicare Part A or another Medicare Advantage Plan as their primary payor.

To successfully implement new payment structure of PDPM and obtain a therapy contract that is accommodating to this change.

KEY PROGRAM STRATEGIES FOR 2021

To have a daily census of 8 residents utilizing Medicare Part A or another Medicare Advantage Plan as their primary payor.

Continue to ensure Medicare Suites are attractive and well furnished/equipped for short term stay residents.

PROGRAM REVENUES AND EXPENDITURES:

	2017 Actual	2018 Actual	2019 Budget	2020 Forecast Budget	2020 Administrator's Budget	2021 Forecast Budget
Revenue						
General Property Tax	-	-	-	-	-	-
Other Revenues	1,545,105	1,530,171	1,596,129	1,500,045	1,500,045	1,530,046
Total Revenue	1,545,105	1,530,171	1,596,129	1,500,045	1,500,045	1,530,046
Expenditure						
Recurrent Expenditure	1,543,765	1,502,400	1,592,095	1,473,151	1,473,149	1,499,355
Capital/One-time Expenditure	-	29,506	40,000	40,000	40,000	40,000
Total Expenditure	1,543,765	1,531,906	1,632,095	1,513,151	1,513,149	1,539,355
Net Revenue and Expenditures	1,340	(1,735)	(35,966)	(13,106)	(13,105)	(9,310)

KEY PERFORMANCE INDICATORS:

Output indicators	2017 Actual	2018 Actual	2019 Estimate	2020 Estimate	2021 Estimate
Census	6	7	6	8	8

ASSUMPTIONS AND FACTORS AFFECTING PROGRAM PERFORMANCE:

Medicare suites continue to be a positive addition to our facility. These rooms remain mostly full with short term rehabilitation residents.

POLK COUNTY WISCONSIN
Health and Human Services Committee

Golden Age Manor

Dana Reese, Administrator

PROGRAM NAME:

Dementia Care

PROGRAM OBJECTIVE:

To provide safe and secure quality care to persons needing memory care and nursing care.

LINK TO BOARD PRIORITY

To improve the quality of life for all who live, work and play in Polk County.

KEY PROGRAM STRATEGIES FOR 2020

Provide ongoing education to staff of the special care unit to ensure best practices in dementia care are practiced each day.
 Implement capital project improvements to provide the safest and most secure environment able.

KEY PROGRAM STRATEGIES FOR 2021

Provide ongoing education to staff of the special care unit to ensure best practices in dementia care are practiced each day.

PROGRAM REVENUES AND EXPENDITURES:

	2017 Actual	2018 Actual	2019 Budget	2020 Forecast Budget	2020 Administrator's Budget	2021 Forecast Budget
Revenue						
General Property Tax	-	-	-	-	-	
Other Revenues	1,158,829	1,147,628	1,197,097	1,125,033	1,125,033	1,147,534
Total Revenue	1,158,829	1,147,628	1,197,097	1,125,033	1,125,033	1,147,534
Recurrent Expenditure	1,157,824	1,126,800	1,194,071	1,104,863	1,104,862	1,124,517
Capital/One-time Expenditure	-	22,130	30,000	30,000	30,000	30,000
Total Expenditure	1,157,824	1,148,929	1,224,071	1,134,863	1,134,862	1,154,517
Net Revenue and Expenditures	1,005	(1,301)	(26,975)	(9,830)	(9,828)	(6,982)

KEY PROGRAM STRATEGIES FOR 2020

PROGRAM REVENUES AND EXPENDITURES:

Output indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate
Census	16	14	16	16	16

ASSUMPTIONS AND FACTORS AFFECTING PROGRAM PERFORMANCE:

There has been an increase in complex behavioral/dementia patients which limits the amount of admissions we take to the dementia unit based on staff and resident safety.

POLK COUNTY WISCONSIN
Health and Human Service Committee
Community Services Division
Tonya Eichel, Community Services Director

DEPARTMENT DESCRIPTION:

Polk County Department of Human Services provides the following summary of services for the County. Economic Support - eligibility for state and federal benefits; Behavioral Health - Mental Health/Substance Abuse Clinic, residential/institutional services; community support for vulnerable adults, adult protections abuse/neglect investigations, 24 hour emergency/crisis response; Children and Family Services - abuse/neglect investigations, in-home and out-of-home support services, foster care, children's waiver programs, adjudicated and at-risk juvenile services, residential and treatment care, 24 hour emergency/crisis response.

MISSION:

To assist, empower, and build upon the strengths of the children, youth, and adults in Polk County to achieve positive outcomes.

LINK TO COUNTY BOARD STRATEGIC GOALS:

Improve mental health outcomes; reducing suicides, increasing public safety and public awareness and the success of and participation in treatment programs. Reduce substance abuse problems and improve long term outcomes and public health in Polk County.

LIST OF SERVICES BOTH INTERNALLY AND EXTERNALLY PROVIDED BY YOUR DEPARTMENT:

Department of Children and Families: School Based Social Work, Child Protective Services including initial assessments, ongoing case management, residential services, kinship care, foster home licensing and training, children's long term support services, juvenile justice monitoring.

Income Maintenance: Part of a 10 county consortium (Great Rivers Income Maintenance) that processes eligibility for Medical Assistance, Wisconsin Home Energy Assistance (WHEAP) and Food Share programs.

Behavioral Health Department: Outpatient clinic provides psychiatry, mental health and substance use services to Polk County residents. Other services in the BH Department include Emergency Services (i.e. Crisis and Adult Protective Services), long term and recovery based services including Comprehensive Community Services (CCS), Targeted Case Management (TCM), and Community Support Program (CSP), both purchased and provided services through contracts with outside vendors to provide residential, work, and support services and provided services administered by the Departments Social Work staff. There is a collaborative agreement with the CJCC to provide Treatment Court case management services as well.

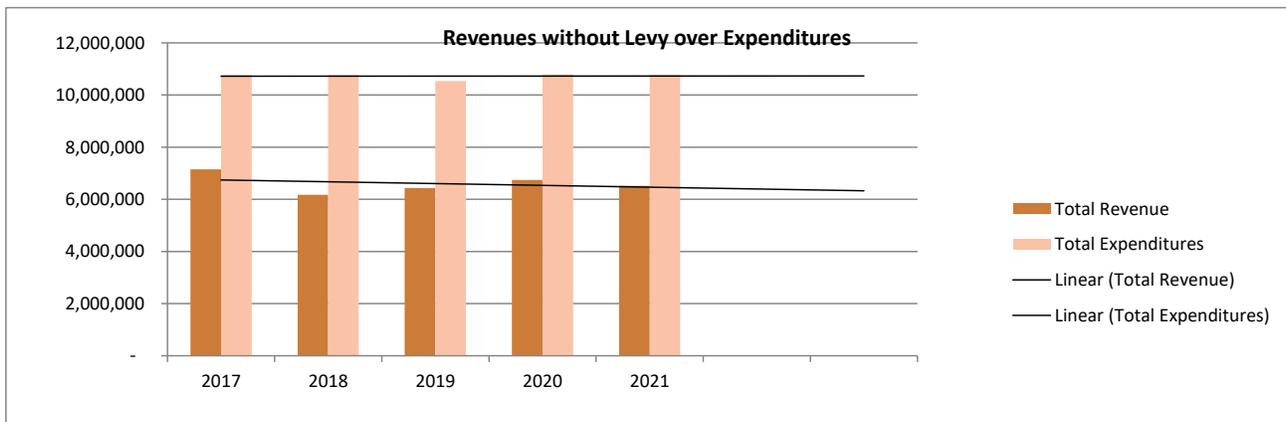
POLK COUNTY WISCONSIN
Health and Human Service Committee
Community Services Division
Tonya Eichelt, Community Services Director

DEPARTMENT REVENUE AND EXPENDITURES BY ECONOMIC CLASSIFICATION:

	2017 Actual	2018 Actual	2019 Budget	2020 Budget Forecast	2020 Administrator's Budget	2021 Budget Forecast
Revenue						
General Property Tax	3,620,540	3,908,255	4,097,224	4,164,732	4,043,276	4,250,699
State Aids	5,218,684	5,241,253	5,355,284	5,376,310	5,751,290	5,398,110
Public Charge for Services	1,072,110	890,304	1,041,030	1,056,646	892,922	1,077,779
Intergovernmental Revenue	29,280	13,472	10,000	10,000	70,320	10,000
Other Financing Sources	827,067	29,259	30,600	30,600	30,000	30,600
Total Revenue	10,767,681	10,082,543	10,534,138	10,638,288	10,787,808	10,767,188
Expense						
Personnel Services	5,054,173	5,245,012	6,095,434	6,150,886	6,004,647	6,219,708
Contractual Services	3,802,115	4,623,227	3,299,821	3,356,224	3,709,362	3,413,778
Supplies & Expenses	376,540	252,272	334,853	334,483	369,788	334,111
Fixed Charges	234,768	233,698	278,994	280,033	278,994	283,179
Grants, Contributions, Indem	427,412	416,672	416,892	416,662	417,017	416,412
Capital Outlay	10,151		8,144		8,000	
Cost Reallocation	862,522		100,000	100,000	-	100,000
Total Expenditures	10,767,681	10,770,881	10,534,138	10,638,288	10,787,808	10,767,188
Net Revenue and Expenditures	-	(688,338)	-	-	-	-

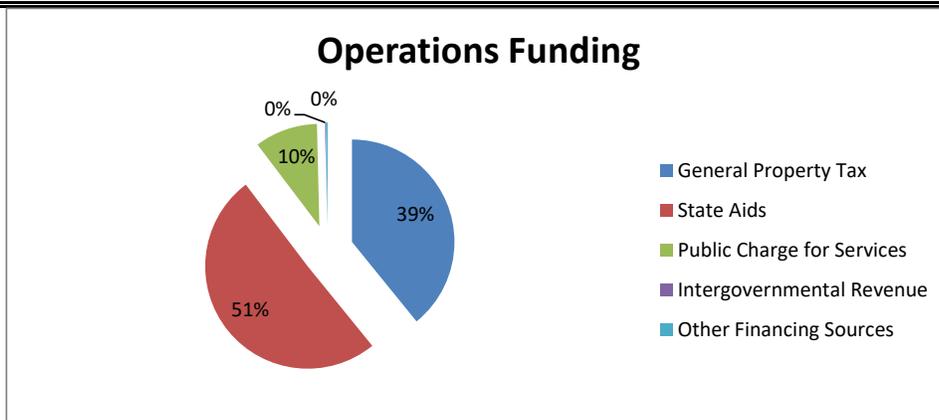
EMPLOYMENT BY JOB CLASSIFICATION:

	2017 Budget	2018 Actual	2019 Budget	2020 Budget Forecast	2020 Administrator's Budget	2021 Budget Forecast
FTE Employees						
Officials/Administrators	1	1	1	1	1	1
First/Mid Level Officials & Mngrs					5.7	
Professionals	33	33	38.85	38.85	40.85	38.85
Technicians/Para-Professionals	1	1	1	1	1	1
Administrative Support	25		23	23	23	23
Skilled Craft/Service Maintenance	2	2	6	6	6	6
Total	62	37	69.85	69.85	77.55	69.85



2020 Budget Presentation

	Published 2020	Administrator 2020	Difference	Amended 2020
2019 Budget Prep				
Revenue				
General Property Tax	4,164,732	4,043,276	(121,456)	
State Aids	5,376,310	5,751,290	374,980	
Public Charge for Services	1,056,646	892,922	(163,724)	
Intergovernmental Revenue	10,000	70,320	60,320	
Other Financing Sources	30,600	30,000	(600)	
Total Revenue	10,638,288	10,787,808	149,520	
Expense				
Personnel Services	6,150,886	6,004,647	(146,239)	
Contractual Services	3,356,224	3,709,362	353,138	
Supplies & Expenses	334,483	369,788	35,305	
Fixed Charges	280,033	278,994	(1,039)	
Grants, Contributions, Indem	416,662	417,017	355	
Capital Outlay		8,000	8,000	
Cost Reallocation	100,000	-	(100,000)	
Total Expenditures	10,638,288	10,787,808	149,520	
Net Revenue and Expenditures	-	-	-	



Notes:

Revenue

General Property Tax	Decreased due to State Aid increase
State Aids	State aid increase due to additional grants
Public Charge for Services	
Intergovernmental Revenue	
Other Financing Sources	
Total Revenue	

Expense

Personnel Services	Personnel adjustment decreased personnel costs
Contractual Services	Increase due to professional services in patient care
Supplies & Expenses	Increased due to patient travel expenses
Fixed Charges	
Grants, Contributions, Indem	
Capital Outlay	Computer purchase
Cost Reallocation	Remodeling clinic took place in 2019
Total Expenditures	
Net Revenue and Expenditures	

POLK COUNTY WISCONSIN
Health and Human Service Committee
Community Services Division
 Tonya Eichelt, Community Services Director

PROGRAM NAME:

Behavioral Health (216)

PROGRAM OBJECTIVE:

Provide services and resources to Polk County Residents in need of mental health and substance abuse services.

LINK TO BOARD PRIORITY:

Improve mental health outcomes; reduce suicides, increase public safety and public awareness and the success of and participation in treatment programs. Reduce substance abuse problems and improve long term outcomes and public health in Polk County.

PROGRAM REVENUES AND EXPENDITURES:

	2017 Actual	2018 Actual	2019 Budget	2020 Budget Forecast	2020 Administrator's Budget	2021 Budget Forecast
Revenue						
General Property Tax	1,417,888	1,506,332	1,550,338	1,546,838	1,546,838	1,546,838
State Aids	2,327,757	2,752,101	2,816,082	2,817,331	2,817,331	2,818,605
Public Charge for Services	814,406	638,601	788,108	799,930	799,930	815,928
Intergovernmental Revenues	19,664	6,623	10,000	10,000	10,000	10,000
Other Revenues	27,294	29,259	30,600	30,600	30,601	30,600
Total Revenue	4,607,009	4,932,916	5,195,128	5,204,699	5,204,700	5,221,971
Expenditure						
Personnel Services	1,816,046	2,073,146	2,912,006	2,919,625	2,919,625	2,939,581
Contractual Services	1,582,003	2,256,421	1,484,974	1,514,674	1,514,674	1,544,968
Supplies & Expenses	256,603	163,901	237,964	237,964	237,964	237,964
Fixed Charges	88,393	89,028	140,272	142,376	142,376	142,376
Grants, Contributions, Indem		416,412	416,412	416,412	416,412	416,412
Capital Outlay	1,442		3,500	-	-	-
Cost Reallocation	862,522					
Total Expenditure	4,607,009	4,998,908	5,195,128	5,231,051	5,231,051	5,281,301
Net Revenue and Expenditures	-	(65,992)	-	(26,352)	(26,351)	(59,330)

POLK COUNTY WISCONSIN
Health and Human Service Committee
Community Services Division
 Tonya Eichelt, Community Services Director

PROGRAM NAME:
Behavioral Health (216) Continued

PROGRAM PERFORMANCE INFORMATION:

KEY PROGRAM STRATEGIES 2020

1. Build capacity in Behavioral Health Department to Reduce Mental Health and Substance Use Problems
 - a. Quarterly review of current community needs and adjusting/maximizing program staff to address those needs, reduce the CCS waitlist, reduce CCS working capital, and address MH and SU problems through outpatient services and intensive case management.

KEY PROGRAM STRATEGIES 2021

- a. Continue quarterly review of current community needs and adjusting/maximizing program staff to address those needs, reduce the CCS waitlist, reduce CCS working capital, and address MH and SU problems through outpatient services and intensive case management.

KEY PERFORMANCE INDICATORS:

Output indicators	2017 Actual	2018 Actual	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate
Percent of staff using Electronic Health Record appropriately	Not measured. Implementation on 5/2/2018	99%	100%	100%	100%	100%
% Functional Screen Completed (CSP)	50%	79%	75%	75%	75%	75%
% Case Plan in each medical record	100%	100%	100%	100%	100%	100%
All staff receive appropriate training	New in 2020	New in 2020	New in 2020	100%	100%	100%
% client with Informal supports provided	30%	95%	75%	75%	75%	75%
Outcome indicators	2017 Actual	2018 Actual	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate
# key fiscal reports generated from electronic health record	Not able to measure yet	20%	100%	100%	100%	100%
Percent Increase in outpatient clinic revenue	Not able to measure yet	10%	20%	25%	25%	25%
Obtain accurate measure of staff productivity	Not able to measure yet	50%	100%	100%	100%	100%
Eliminate CCS Waitlist		75%	100%	100%	100%	100%

ASSUMPTIONS AND FACTORS AFFECTING PROGRAM PERFORMANCE:

1. Staff learning and continuing to build HER

POLK COUNTY WISCONSIN
Health and Human Service Committee
Community Services Division
 Tonya Eichelt, Community Services Director

PROGRAM NAME:

Children and Family (215)

PROGRAM OBJECTIVE:

Provide protection and resources to the children and families in Polk County.

LINK TO BOARD PRIORITY:

Substance abuse problems/issues; Updating county services for the future and improving services; Public protection

PROGRAM REVENUES AND EXPENDITURES:

	2017 Actual	2018 Actual	2019 Budget	2020 Budget Forecast	2020 Administrator's Budget	2021 Budget Forecast
Revenue						
General Property Tax	2,192,165	2,401,923	2,546,886	2,542,242	2,542,242	2542242
State Aids	2,681,899	2,489,152	2,539,202	2,539,202	2,539,202	2539202
Public Charge for Services	257,704	251,703	252,922	256,716	256,716	261850
Intergovernmental Revenue	9,617	6,850	0	0	0	0
Other Financing Sources	799,773					
Total Revenue	5,941,158	5,149,628	5,339,010	5,338,160	5,338,160	5,343,294
Expenditure						
Personnel Services	3,048,681	3,171,866	3,183,430	3,231,260	3,231,260	3280129
Professional Services	2,213,297	2,366,806	1,814,845	1,851,142	1,851,142	1888165
Supplies & Expenses	114,823	88,371	96,888	96,888	96,888	96888
Fixed Charges	146,368	144,670	138,722	140,803	140,803	140803
Other Grant Contributions	11,000	260	480	480	480	480
Capital	8,709		4,644	-	-	
Cost Reallocation			100,000	100,000	100,000	100000
Total Expenditure	5,542,878	5,771,973	5,339,009	5,420,573	5,420,573	5,506,465
Net Revenue and Expenditures	398,280	(622,345)	1	(82,413)	(82,413)	(163,171)

PROGRAM PERFORMANCE INFORMATION:

KEY PROGRAM STRATEGIES 2020

1. Build the Family Support Worker Program to be able to provide education to parents whose children are placed out of home.

KEY PROGRAM STRATEGIES 2021

KEY PERFORMANCE INDICATORS:

Output indicators	2017 Actual	2018 Actual	2019 Estimate	2020 Estimate	2021 Estimate
Number of law enforcement trained	0%	ABANDON	N/A	N/A	N/A
Number of community, faith, civic groups contacted	100%	100%	N/A	N/A	N/A
0 contracted supervised visits with Positive Alternatives		100%	100%	100%	100%
8 children added to CCS/CLTS caseload		100%	100%	100%	100%
Maintain CST caseload of 5		100%	100%	100%	100%
Increase # of families receiving parenting skills training from new FSW's		25% of families	50% of families	75% of families	75% of families
Outcome indicators	2017 Actual	2018 Actual	2019 Estimate	2020 Estimate	2021 Estimate
Parenting skills will increase which could lead to shorter time period between removal and reunification			50%	75%	75%
PA contract for supervised visits eliminated	20%	90%	100%	100%	100%
Length of time to reunification will be measured on all cases	0%	5%	100%	100%	100%

ASSUMPTIONS AND FACTORS AFFECTING PROGRAM PERFORMANCE:

Turnover in DCF management.

POLK COUNTY WISCONSIN

Community Services Division
Tonva Eicheit, Community Services Director

PROGRAM NAME:

Economic Support

PROGRAM OBJECTIVE:

Meet and/or exceed State performance standards for timely application entry and document processing. Meet State performance standards in managing a call

LINK TO BOARD PRIORITY:

Updating county services for the future and improving services

PROGRAM PERFORMANCE INFORMATION:

KEY PROGRAM STRATEGIES 2020

1. Continue to work with IT to find feasible remote work technology.

KEY PROGRAM STRATEGIES 2021

1. Continue to work with staff to team build.

KEY PERFORMANCE INDICATORS:

Output indicators	2017 Actual	2018 Actual	2019 Estimate	2020 Estimate	2021 Estimate	
Application timeliness standard - 95%	98.46%	99.10%	100%	100%	100%	
Applications processed for Polk County	n/a	4,104	n/a	n/a	n/a	
Call Center average speed of answer - less than 12 minutes	n/a	2 minutes	1	100%	100%	
All staff receive appropriate training	New in 2020	New in 2020	New in 2020	100%	100%	
Outcome indicators	2017 Actual	2018 Actual	2019 Estimate	2020 Estimate	2021 Estimate	
Increase # of applications processed for Polk	4150	No Increase	4750	4750	4750	
Increase # of applications processed for Polk	All workers received ongoing	Unknown	n/a	n/a	n/a	
Implement remote work according to remote work policy for all eligible Polk County ES workers.		99%	100%	100%	100%	

ASSUMPTIONS AND FACTORS AFFECTING PROGRAM PERFORMANCE:

1. New workers with significant learning curve.

POLK COUNTY WISCONSIN
Community Services Division
Veterans Service Office
Andrew Butzler, Polk County Veteran Officer

HHS

DEPARTMENT DESCRIPTION:

To assist veterans, dependents and survivors in obtaining all available federal, state and local veteran benefits. Serve as the veteran's advocate in all matters in accordance with State statute and county policy.

MISSION:

To ensure that all eligible veterans, dependents and survivors obtain 100% of the benefits and assistance they need or desire.

LINK TO COUNTY BOARD STRATEGIC GOALS:

To serve the public with integrity
Improved quality of life

STRATEGIC PRIORITIES:

Maintain highest level of office efficiency and effectiveness, complete conversion of department to "paperless work environment," maintain professional accreditation of DH and staff, and continue to provide strong community presence. Position department for best practices in future Veteran Affairs claims/benefits process.

PROGRAM OVERVIEW:

Veterans office provides assistance to eligible customers via three (3) separate sources: Federal Veteran Benefits, State Veteran Benefits, and local (County) assistance.

LIST OF SERVICES BOTH INTERNALLY AND EXTERNALLY PROVIDED BY YOUR DEPARTMENT:

Internals Include: Coordination with ADRC, Income verifications for HSS (i.e. Foodshare, energy assistance, etc.), Register of Deeds, Law Enforcement, Coroner. External services include: Veteran benefits like Pensions, disability compensation, VA home loans, education programs, property tax relief, VA medical care, VA insurance, burials, veteran cemeteries, burial flags/markers, survivor benefits, retiree services, CHAMPVA, TRICARE, VA Choice program, State aids (i.e. Emergency aid), VORP program, etc.

POLK COUNTY WISCONSIN
Community Services Division
Veterans Service Office
 Andrew Butzler, Polk County Veteran Officer

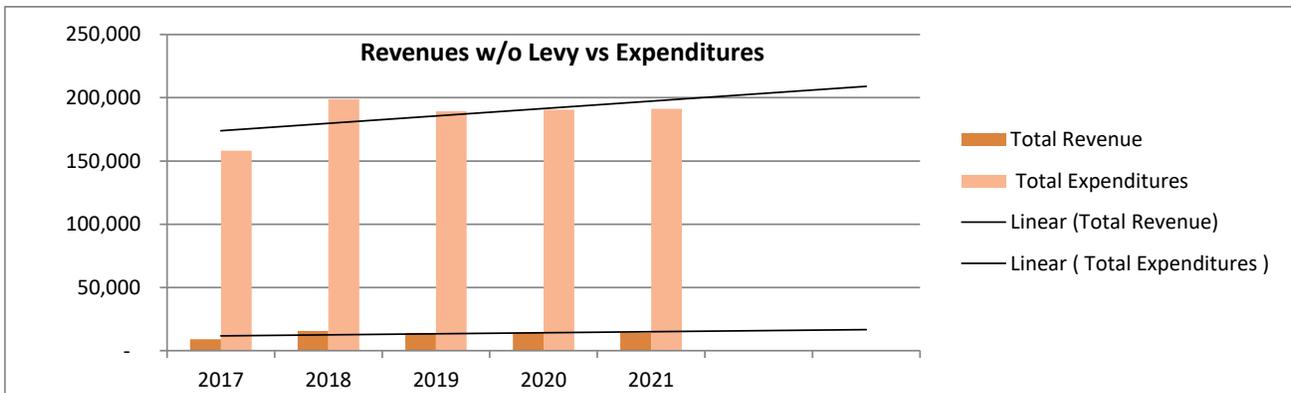
HHS

DEPARTMENT REVENUE AND EXPENDITURES BY ECONOMIC CLASSIFICATION:

	2017 Actual	2018 Actual	2019 Budget	2020 Forecast Budget	2020 Administrator's Budget	2021 Forecast Budget
Revenue						
General Property Tax	163,266	168,712	175,227	176,265	176,666	177,318
State Aids	9,129	15,495	14,000	14,000	14,000	14,000
Other Financing Sources						
Total Revenue	172,395	184,207	189,227	190,265	190,666	191,318
Expense						
Personnel Services	140,233	159,653	147,025	147,946	148,324	148,876
Contractual Services	2,414	5,752	5,911	6,029	6,051	6,150
Supplies & Expenses	11,561	12,819	19,291	19,290	19,291	19,291
Grants, Contributions, Indem	3,809	20,532	17,000	17,000	17,000	17,001
Cost Reallocation					-	
Total Expenditures	158,018	198,756	189,227	190,265	190,666	191,318
Net Revenue and Expenditures	14,378	(14,549)	-	-	-	-

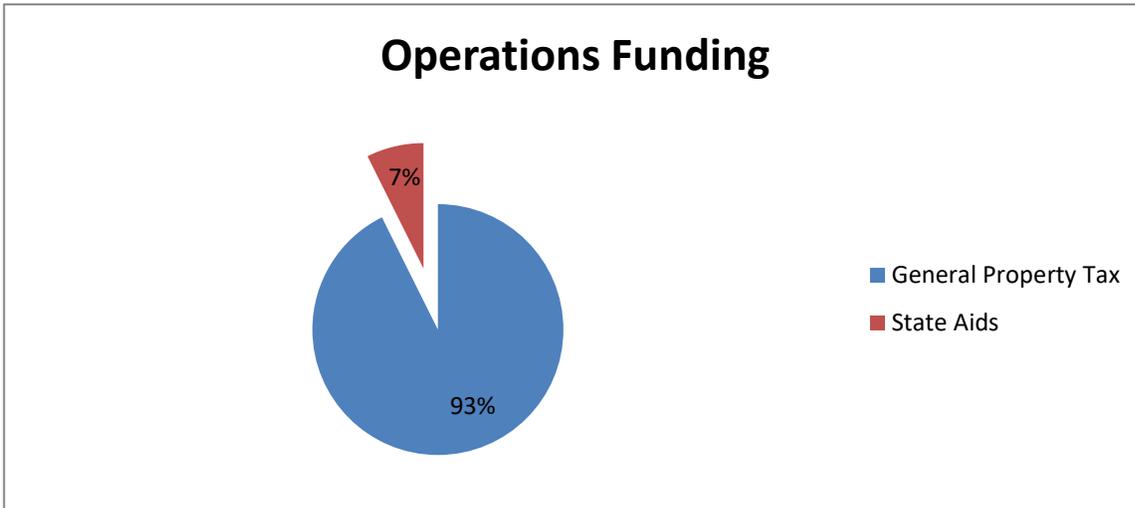
EMPLOYMENT BY JOB CLASSIFICATION:

	2017 Budget	2018 Actual	2019 Budget	2020 Forecast Budget	2020 Administrator's Budget	2021 Forecast Budget
FTE Employees						
Officials/Administrators	1	1	1	1	1	1
Administrative Support	1	1	1	1	1	1
Total	2	2	2	2	2	2



2020 Budget Presentation

	Published 2020	Administrator 2020	Difference	Amended 2020
2019 Budget Prep				
Revenue				
General Property Tax	176,265	176,666	401	
State Aids	14,000	14,000	-	
Total Revenue	190,265	190,666	401	
Expense				
Personnel Services	147,946	148,324	378	
Contractual Services	6,029	6,051	22	
Supplies & Expenses	19,290	19,291	1	
Grants, Contributions, Indem	17,000	17,000	-	
Total Expenditures	190,265	190,666	401	
Net Revenue and Expenditures	-	-	-	



Notes:

Revenue

General Property Tax	Increase to to small adjustment in staffing
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State Aids	
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Total Revenue

Expense

Personnel Services	
--------------------	--

Contractual Services	
----------------------	--

Supplies & Expenses	
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Grants, Contributions, Indem	
------------------------------	--

Total Expenditures

Net Revenue and Expenditures

POLK COUNTY WISCONSIN
Community Services Division
Veterans Service Office
 Andrew Butzler, Polk County Veteran Officer

HHS

PROGRAM NAME:

Veterans Services

PROGRAM OBJECTIVE:

To improve quality of life for County veterans, families and dependents via access to Federal, State, and County veteran benefits.

LINK TO BOARD PRIORITY:

To serve the public with integrity; improved quality of life.

PROGRAM PERFORMANCE INFORMATION:

KEY PROGRAM STRATEGIES FOR 2020:

Conduct public outreach to connect with returning National Guard unit

Use social media to announce VA changes and county events

KEY PROGRAM STRATEGIES FOR 2021:

Maintain professional qualifications and accreditations

Increase advertisement of office function and Telehealth capabilities

KEY PERFORMANCE INDICATORS:

Output indicators	2017 Actual	2018 Actual	2019 Estimate	2020 Estimate	2021 Estimate
Federal Claims (All)	214	205	205	205	205
Work Actions (POA, ltrs, evidence, etc)	318	300	300	300	300
Misc Actions (non-Claim)	211	180	180	180	180
VA Medical Enrollments	72	75	75	75	75
Aid to Needy Vet Grants (ANV)	3	7	7	7	7
State Cemetery Applications	3	5	5	5	5
Homeless Shelter Referrals	6	6	6	6	6
Vet Transportation Miles	79,030	75,000	75,000	75,000	75,000
VSC Applications	20	15	15	15	15
Cemetery Aid Applications	10	12	12	12	12
Outcome indicators	2017 Actual	2018 Actual	2019 Estimate	2020 Estimate	2021 Estimate
VA Comp/Pension/DIC to County	Pend VA	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
VA Medical Care to County Vets	Pend VA	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000
ANV Financial Support	\$3,059	\$5,000	\$5,000	\$5,000	\$5,000
WDVA CVSO Grant	\$4,373	\$10,000	\$10,000	\$10,000	\$10,000
WDVA Transportation Grant	\$4,756	\$4,750	\$4,750	\$4,750	\$4,750
Cemetery Aid	\$1,442	\$1,900	\$2,000	\$2,000	\$2,000
VSC Aid	\$4,098	\$1,800	\$1,800	\$1,800	\$1,800

ASSUMPTIONS AND FACTORS AFFECTING PROGRAM PERFORMANCE:

1. Local National Guard unit has left on deployment. Should increase office traffic once the unit returns
2. Department Facebook page is up and running. Will be used to update veterans with VA updates/changes, and to notify of any upcoming events.

POLK COUNTY WISCONSIN
Health and Human Service Committee
ADRC: AGING AND DISABILITY RESOURCE CENTER
Laura Neve, Director

DEPARTMENT DESCRIPTION:

The ADRC provides information to and oversees the provision of services to seniors, those with disabilities and their families, including the Aging programs of nutrition and transportation for the elderly. The ADRC is a central source of reliable and objective information about a broad range of programs and services. They help people understand and evaluate the various options available to them. By enabling people to find resources in their communities and make informed decisions about long-term care, we help people conserve their personal resources, maintain self-sufficiency and delay or prevent the need for potentially expensive long-term care.

MISSION:

The mission of the Aging and Disability Resource Center is to empower and support seniors, people with disabilities and their families by providing useful information and finding the help people seek. The ADRC is a central source of information, assistance and access to community resources.

LINK TO COUNTY BOARD STRATEGIC GOALS:

To improve the quality of life for all who live in Polk County and to serve and represent the public with integrity.

STRATEGIC PRIORITIES:

To serve the community by meeting their needs of information and assistance (related to aging, disabilities, and caregiving) as efficiently as possibly with great customer service.

PROGRAM OVERVIEW:

The ADRC provides information on a broad range of programs and services, helps people understand the various long-term care options available to them, helps people apply for programs and benefits, and serves as the access point for publicly funded long-term care. The provision of Transportation and Nutrition are provided through the Aging Programs within the ADRC.

LIST OF PROGRAMS PROVIDED BY YOUR DEPARTMENT:

*Benefit Counseling *Information and Assistance *Option Counseling *Enrollment Counseling *Community Education/Prevention Programming
*Caregiver Support *Home delivered meals/Congregate dining *Transportation Services

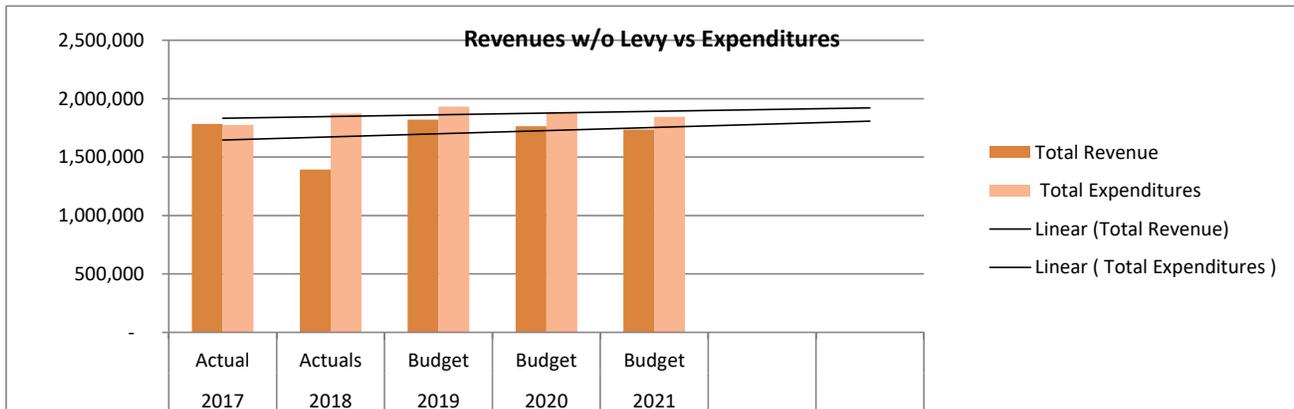
POLK COUNTY WISCONSIN
Health and Human Service Committee
ADRC: AGING AND DISABILITY RESOURCE CENTER
Laura Neve, Director

DEPARTMENT REVENUE AND EXPENDITURES BY ECONOMIC CLASSIFICATION:

	2017 Actual	2018 Actual	2019 Budget	2020 Forecast Budget	2020 Administrator's Budget	2021 Forecast Budget
Revenue						
General Property Tax	110,785	110,785	110,785	110,785	110,785	110,785
State Aids	1,628,926	1,244,464	1,644,072	1,689,492	1,631,268	1,599,800
License & Fees					-	
Public Charge for Services	153,035	149,607	124,000	132,000	132,000	135,000
Intergovernmental Revenue					-	
Misc Revenue	2,725		600		-	
Total Revenue	1,895,471	1,504,856	1,879,457	1,932,277	1,874,053	1,845,585
Expense						
Personnel Services	805,312	884,482	958,369	930,388	923,717	958,300
Contractual Services	77,158	79,800	86,120	-	126,330	-
Supplies & Expenses	262,390	271,912	288,113	335,310	264,411	316,930
Fixed Charges	29,026	29,061	33,000	58,100	33,533	58,000
Grants and Other Contributions	533,115	565,884	512,355	528,979	533,829	512,355
Capital Expenditures	68,460	42,484	42,500	79,500	-	
Total Expenditures	1,775,461	1,873,623	1,920,457	1,932,277	1,881,820	1,845,585
Net Revenue and Expenditures	120,010	(368,767)	(41,000)	(0)	(7,767)	-

EMPLOYMENT BY JOB CLASSIFICATION:

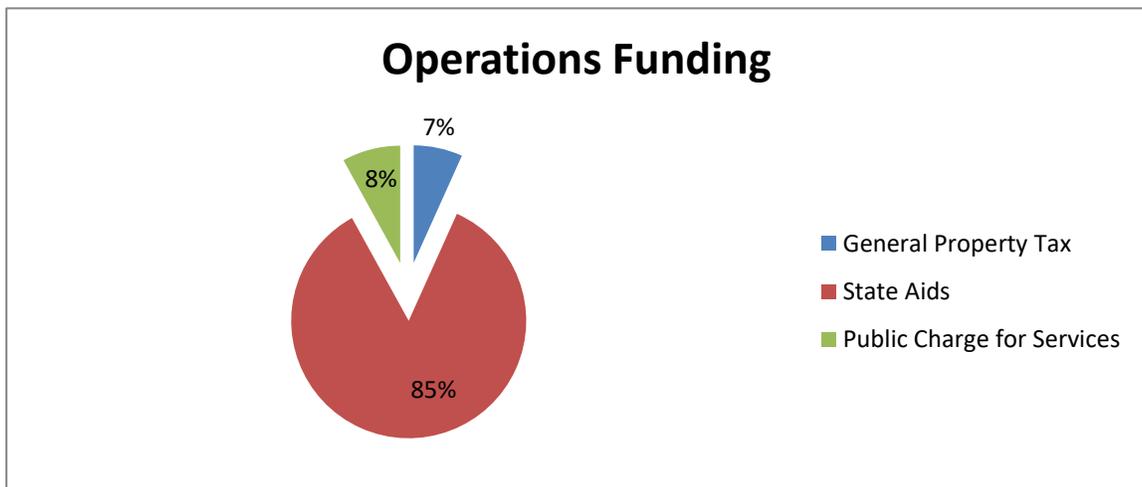
	2017 Budget	2018 Actual	2019 Budget	2020 Forecast Budget	2020 Administrator's Budget	2021 Forecast Budget
FTE Employees						
Officials/Administrators	1	1	1	1	1	1
Professionals	6.6	6.6	6.6	6.6	5.6	6.6
Administrative Support	2	2	2	2	3	2
First/Mid Level Officials and Managers	1	1	1	1	1	1
Skilled Craft/Service Maintenance	2.3	2.3	2.3	2.3	5.28	2.3
Total	12.9	12.9	12.9	12.9	15.88	12.9



2020 Budget Presentation

	Published 2020	Administrator 2020	Difference	Amended 2020
2019 Budget Prep				
Revenue				
General Property Tax	110,785	110,785	-	
State Aids	1,403,292	1,631,268	227,976	
Public Charge for Services	132,000	132,000	-	
Total Revenue	1,646,077	1,874,053	227,976	

Expense				
Personnel Services	896,499	923,717	27,218	
Contractual Services	73,618	126,330	52,712	
Supplies & Expenses	216,446	264,411	47,965	
Fixed Charges	27,720	33,533	5,813	
Grants and Other Contributions	464,671	533,829	69,158	
Total Expenditures	1,678,954	1,881,820	202,866	
Net Revenue and Expenditures	(32,877)	(7,767)		



Notes:

Revenue	
General Property Tax	
State Aids	Alzheimer Grant added to ADRC from Community Services
Public Charge for Services	
Total Revenue	
Expense	
Personnel Services	Personnel increase
Contractual Services	Increased due to new grant
Supplies & Expenses	Increased due to new grant
Fixed Charges	
Grants and Other Contributions	Increased by payment to other governments
Total Expenditures	

POLK COUNTY WISCONSIN
Health and Human Service Committee
ADRC: AGING AND DISABILITY RESOURCE CENTER
 Laura Neve, Director

PROGRAM NAME:

Information, assistance and counseling

PROGRAM OBJECTIVE:

This program provides a central source of information about a broad range of community resources and benefits of interest to people age 60+ and adults with disabilities of all incomes and their caregivers. ADRC customers are helped to understand the various short and long term care options and benefits available, use their personal resources wisely and delay or reduce the demand for public funding for services.

LINK TO BOARD PRIORITY:

Senior Citizens and Veterans-increase information and assistance through ADRC

PROGRAM REVENUES AND EXPENDITURES:

	2017 Actual	2018 Actual	2019 Budget	2020 Forecast	2020 Administrator's Budget	2021 Forecast
Revenue						
General Property Tax	-	-				-
Other Revenues	1,109,567	1,136,022	1,221,647	1,060,391	946,949	1,137,000
Total Revenue	1,109,567	1,136,022	1,221,647	1,060,391	1,060,391	1,137,000
Recurrent Expenditure	1,102,958	1,136,022	1,221,647	1,060,391	978,942	1,137,000
Total Expenditure	1,102,958	1,136,022	1,221,647	1,060,391	978,942	1,137,000
Net Revenue and Expenditures	6,609	-	-	-	81,449	-

PROGRAM PERFORMANCE INFORMATION:

KEY PROGRAM STRATEGIES 2020

The focus will be on the changing demographics and what each community can do to prepare. The activities will include educating ourselves as an agency then doing outreach and community education on the topic.

KEY PROGRAM STRATEGIES 2021

The strategies of 2021 will be somewhat dependent on the outcome of the 2020 education efforts. What we learn from from our individual community meetings on what we can do to help in preparations.

KEY PERFORMANCE INDICATORS:

Output indicators	2017 Actual	2018 Estimate	2018 Actual	2019 Estimate	2020 Estimate
Average # of consumer assistance events** per month by I&A Specialists	418	420	395	450	450
Yearly number of opened cases by benefit specialists	2405	1600	2788	1600	2500
Outcome indicators	2017 Actual	2018 Estimate	2018 Actual	2019 Estimate	2020 Estimate
95% of individuals completing satisfaction survey will report services provided were helpful and met their needs for making informed decisions.	Was not established	97%	98.50%	98%	98%
95% of individuals responding to surveys will indicate information and education provided me or exceeded their expectations	Was not established	97%	98.40%	98%	96%

ASSUMPTIONS AND FACTORS AFFECTING PROGRAM PERFORMANCE:

Small number of individuals willing to complete surveys may lead to drastic change in percentage with one upset person.

**Consumer events: range in time & involvement from phone calls with easy answers to options counseling that may take multiple home visits and weeks to conclude.

POLK COUNTY WISCONSIN
Health and Human Service Committee
ADRC: AGING AND DISABILITY RESOURCE CENTER
 Laura Neve, Director

PROGRAM NAME:

Nutrition

PROGRAM OBJECTIVE:

This program is to provide a nutritious meal, daily check, nutrition educational and opportunities to volunteer. This includes home delivered meals through the county and Senior Dining Congregate sites. It also includes Senior Farmers' Market Vouchers Program.

LINK TO BOARD PRIORITY:

Senior Citizens and Veterans-increase information and assistance through ADRC

PROGRAM REVENUES AND EXPENDITURES:

	2017 Actual	2018 Actual	2019 Budget	2020 Forecast	2020 Administrator's Budget	2021 Forecast
Revenue						
General Property Tax	87,726	87,479	86,748	83,921	83,921	83,921
Other Revenues	392,457	417,488	384,342	546,609	684,319	383,308
Total Revenue	480,183	504,967	471,090	630,530	768,240	467,229
Expense						
Recurrent Expenditure	719,284	797,615	469,761	791,468	767,445	806,392
Capital/One-time Expenditure		931				
Total Expenditure	719,284	798,546	469,761	791,468	767,445	806,392
Net Revenue and Expenditures	(239,101)	(293,579)	1,329	(160,938)	795	(339,163)

PROGRAM PERFORMANCE INFORMATION:

KEY PROGRAM STRATEGIES 2020

- Set up each kitchen with a computer to do monthly reporting as well as new timesheet responsibilities.
- Ensure each kitchen is equipped with all necessities to effectively take part in the Sustainable Kitchens program.

KEY PROGRAM STRATEGIES 2021

- Focus on "the new old" and how to bring younger elders into the dining experience.

KEY PERFORMANCE INDICATORS:

Output indicators	2017 Actual	2018 Estimate	2018 Actual	2019 Estimate	2020 Estimate
Number of meals served in the entire service area	63554	63000	65195	63100	65000
Outcome indicators	2017 Actual	2018 Estimate	2018 Actual	2019 Estimate	2020 Estimate
95% of individuals completing satisfaction survey will report meals provided were helpful in remaining independent.	96%	97%	92%	98%	98%

ASSUMPTIONS AND FACTORS AFFECTING PROGRAM PERFORMANCE:

- Entire service area is Polk and Burnett Counties combined.
- Small number of survey responses leads to individual responses having a significant impact on percentages.

POLK COUNTY WISCONSIN
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Laura Neve, Director

PROGRAM NAME:

Transportation Services

PROGRAM OBJECTIVE:

To provide rides for elderly and disabled residents who have no other means of transportation.

LINK TO BOARD PRIORITY:

Transportation in first tier, linked also to Seniors, Veterans, public health and mental health.

PROGRAM REVENUES AND EXPENDITURES:

	2017 Actual	2018 Actual	2019 Budget	2020 Forecast	2020 Estimate	2021 Forecast
Revenue						
General Property Tax	23,059	23,306	24,037	26,864	26,864	26,864
Other Revenues	333,005	218,536	162,683	214,492	266,319	214,492
Total Revenue	356,064	241,842	186,720	241,356	293,183	241,356
Recurrent Expenditure	126,933	140,756	139,671	161,856	135,432	142,304
Capital/One-time Expenditure						
Total Expenditure	126,933	140,756	139,671	161,856	135,432	142,304
Net Revenue and Expenditures	229,131	101,086	47,049	79,500	157,751	99,052

PROGRAM PERFORMANCE INFORMATION:

KEY PROGRAM STRATEGIES 2020

By July 1st select and order vehicle appropriate for program enhancement.

KEY PROGRAM STRATEGIES 2021

Evaluate and make adjustments on transportation program developed in 2020.

KEY PERFORMANCE INDICATORS:

Output indicators	2017 Actual	2018 Estimate	2018 Actual	2019 Estimate	2020 Estimate
Number of passengers served	156	160	145	160	160
Number of miles	124874	110000	121658	115000	118000
Outcome indicators	2017 Actual	2018 Estimate	2018 Actual	2019 Estimate	2020 Estimate
No more than 5 missed rides.	1	1	1	2	1

ASSUMPTIONS AND FACTORS AFFECTING PROGRAM PERFORMANCE:

1. Unspent DOT funds go into a trust acct for future capitol purchases, they cannot go towards ongoing operational expense or returned to general fund acct. The two county's transportation programs funds are not combined.