

Health and Human Services



Department of Public Health

Brian Kaczmariski, Director/Health Officer

DEPARTMENT SUMMARY

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 provides 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,

Department of Public Health

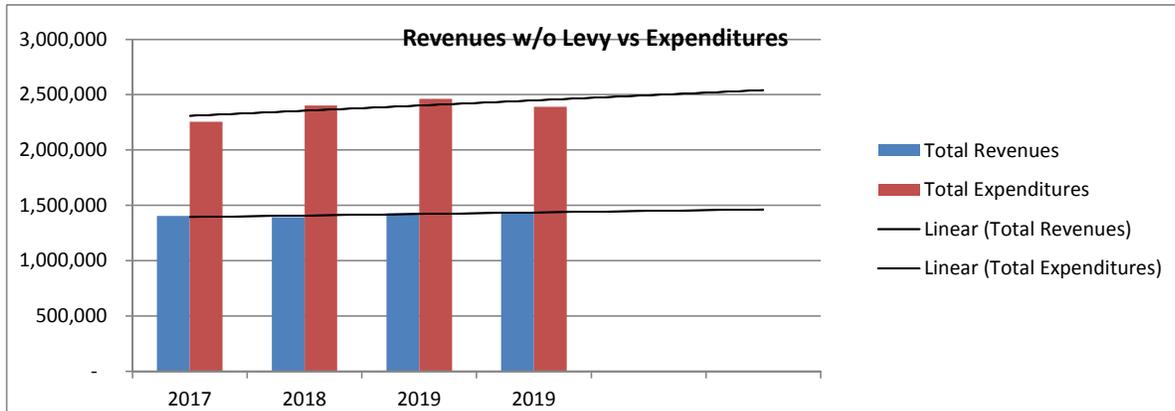
Brian Kaczmariski, Director/Health Officer

DEPARTMENT REVENUE AND EXPENDITURES BY ECONOMIC CLASSIFICATION

	2017 Actual	2018 Budget	2019 Estimated Budget	2019 Administrator's Budget
Revenue				
General Property Tax	986,005	1,012,544	1,035,779	1,041,876
State Aids	746,032	748,203	754,525	755,621
License & Fees - Medical Examiner	62,935	50,000	52,000	52,000
Public Charge for Services	568,969	593,859	610,769	630,683
Intergovernmental Revenue	10,600		10,723	
Other Financing Sources	16,034		-	-
Total Revenue	2,390,576	2,404,606	2,463,796	2,480,180
Expense				
Operating Expense	6,742	7,057	7,056	7,056
Personnel Services	1,826,698	1,975,975	2,029,222	1,922,676
Contractual Services	222,405	246,246	249,939	279,129
Supplies & Expenses	159,008	147,596	149,809	156,145
Fixed Charges	14,735	23,952	23,952	23,931
Grants, Contributions, Indem	10,294	1,300	1,300	2,674
Tranfers	16,034		-	-
Total Expenditures	2,255,916	2,402,126	2,461,278	2,391,611
Net Revenue and Expenditures	134,659	2,480	2,518	88,569

EMPLOYMENT BY JOB CLASSIFICATION

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



2019 Budget Presentation

	Published 2019	Administrator 2019	Difference 2019	Amended 2019
2019 Budget Prep				
Revenue				
General Property Tax	1,035,779	1,041,876	6,097	
State Aids	754,525	755,621	1,096	
Fine and Forfeitures	52,000	52,000	-	
Public Charge for Services	610,769	630,683	19,914	
Misc. Revenue	10,723	-	(10,723)	
Other Financing Sources	-	-	-	
Total Revenue	2,463,796	2,480,180	16,384	
Expense				
Operating Expense	7,056	7,056	-	
Personnel Services	2,029,222	1,922,676	(106,546)	
Contractual Services	249,939	279,129	29,190	
Supplies & Expenses	149,809	156,145	6,336	
Fixed Charges	23,952	23,931	(21)	
Grants, Contributions, Indem	1,300	2,674	1,374	
Cost Reallocation	-	-	-	
Total Expenditures	2,461,278	2,391,611	(69,667)	
Net Revenue and Expenditures	2,518	88,569	86,051	

Operations Funding



Notes:

Revenue

General Property Tax	Slight increase
State Aids	
Fine and Forfeitures	
Public Charge for Services	Increased
Misc. Revenue	Decreased to 0
Other Financing Sources	
Total Revenue	

Expense

Personnel Services	Decreased by 106,544
Contractual Services	Increased by 32,578
Supplies & Expenses	Slight increase
Fixed Charges	
Grants, Contributions, Indem	
Cost Reallocation	
Total Expenditures	

Department of Public Health

Brian Kaczmariski, Director/Health Officer

SECTION 2: PROGRAM DATA

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 Budget	2019 Estimated Budget	2020 Estimated Budget
Revenue				
General Property Tax	935,166	961,840	985,570	979,089
Other Revenues	1,341,619	1,342,062	1,376,017	1,386,304
Total Revenue	2,276,785	2,303,902	2,361,587	2,365,393
Expenditure				
Recurrent Expenditure	2,159,671	2,301,422	2,359,070	2,276,827
Capital/One-time Expenditure				
Total Expenditure	2,159,671	2,301,422	2,359,070	2,276,827
Net Revenue and Expenditures	117,114	2,480	2,517	88,566

PROGRAM PERFORMANCE INFORMATION

KEY PROGRAM STRATEGIES 2018

1. Continue to facilitate CHIP workgroups addressing CHIP implementation
2. Maintain standards for ongoing national accreditation
3. Improve Internal and External Communication
4. Ensure a competent workforce through recruitment, retention, leadership development, and succession planning
5. Maintain statutory duties for communicable disease around surveillance and control
6. Institutionalize PM/QI within PCHD

KEY PROGRAM STRATEGIES 2019

Department of Public Health

Brian Kaczmariski, Director/Health Officer

Program name:

Continuation of: Public Health

KEY PERFORMANCE INDICATORS

Output indicators	2017 Actual	2018 Planned	2019 Estimate	2020 Estimate
Number of Communicable Disease Investigations	345	200		
Number of Marketplace/ Badgercare enrollments	592	370		
Number of Human Health Hazard Investigations	55	60		
Jail Nursing Services - inmates served	2318	1,725		

Outcome indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
CHA/CHIP community updates will be generated quarterly	Abandon	Abandon		
Update community and key stakeholders quarterly on CHA/CHIP workgroups progress and activities on implementation	4	4		
80% of inmate health histories will be collected within 14 days of incarceration	99%	90%		
Increase by 5% the number of citizens requesting assistance with their applications for public healthcare financing programs..	DONE	DONE		
90% of citizens requesting assistance with their applications for public healthcare financing programs will receive an appointment within one week.	95%	95%		

Assumptions and factors affecting program performance:

Department of Public Health

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 Budget	2019 Estimated Budget	2020 Estimated Budget
Revenue				
General Property Tax	50,839	50,704	50,209	62,787
Other Revenues	62,935	50,000	52,000	52,000
Total Revenue	113,774	100,704	102,209	114,787
Expenditure				
Recurrent Expenditure	96,245	100,704	102,209	114,787
Capital/One-time Expenditure				
Total Expenditure	96,245	100,704	102,209	114,787
Net Revenue and Expenditures	17,529	-	-	-

PROGRAM PERFORMANCE INFORMATION

KEY PROGRAM STRATEGIES 2018

1. Explore review of accidental deaths with public health department to assess need for prevention programming

KEY PROGRAM STRATEGIES 2019

KEY PERFORMANCE INDICATORS

Output indicators	2017 Actual	2018 Planned	2019 Planned	2020 Planned
Number of Cases	391	375		
Number Autopsies	20	25		
# Cremation Permits	297	275		

Outcome indicators	2017 Actual	2018 Planned	2019 Planned	2020 Planned
Autopsy Contacts	19	25		
Timely permits	100%	100%		

Assumptions and factors affecting program performance:

1. Stability of staffing in ME office; Volume of deaths

Fee Schedule

Department: Public Health
 Completed By: Brian Kaczmarek
 Date Completed: 71318

Type of Fee	2014	2015	2016	2017	2018	2019	Comments	2017	2018	2019
	Fee Rate		Actual Revenues	Estimated Revenues	Estimated Revenues					
GENERAL										
ABC for Health Rent	\$3,600.00	\$3,600.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00		\$4,800.00	\$4,800.00	\$4,800.00
PUBLIC HEALTH										
Case Management (rate is per hour; includes B-3/PNCC)	\$45.00	\$45.00	\$45.00	\$45.00	\$50.00	\$50.00		\$70,246.00	\$95,000.00	\$70,500.00
Influenza Vaccination	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00		\$37,962.00	\$35,500.00	\$35,500.00
Pneumonia Vaccination	\$50.00	\$65.00	\$65.00	\$65.00			Discontinue			
Hepatitis B	\$35.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	No activity in 2016-17	\$0.00		
Mantoux	\$10.00	\$10.00	\$10.00	\$15.00	\$15.00	\$15.00		\$550.00	\$700.00	\$700.00
Jail Nurse (rate is per hour)	\$40.00	\$40.00	\$40.00	\$45.00	\$50.00	\$50.00		\$85,500.00	\$90,526.00	
Jail LPN (rate is per hour)	\$32.00	\$32.00	\$32.00	\$35.00	\$40.00	\$40.00	No LPN in 2016-17			
School Nursing (1st 12 hours exempt)	\$42.00	\$42.00	\$45.00	\$45.00	\$50.00	\$50.00		\$250.00	\$1,100.00	\$500.00
Speech Therapy Visit (Birth to 3)			\$150.00	\$150.00	\$150.00	\$150.00	Includes both ST/OT in	\$25,591.00	\$18,600.00	\$36,500.00
Occupational Therapy Visit (Birth to 3)			\$150.00	\$150.00	\$150.00	\$150.00	revenue line			
REPRODUCTIVE HEALTH										
Nursing Services							Total Revenue from all services	\$75,797.00	\$88,000.00	\$88,000.00
New - 10"	\$33.00	\$33.00	\$33.00	\$33.00	\$33.00	\$33.00				
New - 20"	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00				
New - 30"	\$67.00	\$67.00	\$67.00	\$67.00	\$67.00	\$67.00	Changes in Medicaid reimbursement in 2017-			
New - 45"	\$84.00	\$84.00	\$84.00	\$84.00	\$84.00	\$84.00	Do not know full impact yet			
Est - 5"	\$18.00	\$18.00	\$18.00	\$18.00	\$18.00	\$18.00				
Est - 10"	\$33.00	\$33.00	\$33.00	\$33.00	\$33.00	\$33.00				
Est - 15"	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00				
Est - 25"	\$52.00	\$52.00	\$52.00	\$52.00	\$52.00	\$52.00	Sliding fee scale applies			
New Prevention 12 - 17	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00				
New Prevention 18 - 39	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00				
New Prevention 40 - 64	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00				
Est Prevention 12 - 17	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00				
Est Prevention 18 - 39	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00				
Est Prevention 40 - 64	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00				
Lab Services										
Chlamydia	\$62.00	\$62.00	\$62.00	\$62.00	\$62.00	\$62.00				
GC	\$62.00	\$62.00	\$62.00	\$62.00	\$62.00	\$62.00				
VDRL	\$28.50	\$28.50	\$28.50	\$28.50	\$28.50	\$28.50				
Hepatitis C	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00				
Herpes	\$135.00	\$135.00	\$135.00	\$135.00	\$135.00	\$135.00				
Hemoglobin	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00				
U/A gluc	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00				
U/A Chem	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00				
KOH	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00				
HPV DNA	\$62.00	\$62.00	\$62.00	\$62.00	\$62.00	\$62.00				
Thin Prep	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00				
HIV	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00				
Pregnancy Test	\$13.00	\$13.00	\$13.00	\$13.00	\$13.00	\$13.00				
Collection/Handl	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00				
Injection Fee	\$10.00	\$10.00	\$10.00	\$10.00	\$8.00	\$8.00				
Destruction of lesions										
HPV tx 14	\$52.00	\$52.00	\$52.00	\$52.00	\$52.00	\$52.00				
HPV tx 15+	\$68.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00				
Supplies										
Nuva Ring	\$42.16	\$45.00	\$45.00	\$45.00	\$45.00	\$50.00				
Oral Contraceptives	\$35.12	\$30.00	\$30.00	\$30.00	\$30.00	\$40.00				
Depo Provera	\$62.31	\$60.00	\$75.00	\$75.00	\$100.00	\$100.00				
Evra Patch	\$44.15	\$45.00	\$45.00	\$45.00	N/A	N/A	Discontinue			
Condoms per 12	\$10.10	\$2.50	\$2.50	\$2.50	\$11.00	\$11.00				
Fe Condoms	\$3.44	\$3.50	\$3.50	\$3.50	\$5.50	\$5.50				
Plan B	\$26.00	\$35.00	\$35.00	\$35.00	\$60.00	\$60.00				
Antibiotics										
Metronidazole	\$10.29	\$20.00	\$20.00	\$20.00	\$25.00	\$25.00				
Azithromycin	\$22.99	\$20.00	\$20.00	\$20.00	\$25.00	\$25.00				
Ceftriaxon	\$12.48	\$20.00	\$20.00	\$20.00	\$25.00	\$25.00				
Fluconazol	\$7.87	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00				
ENVIRONMENTAL HEALTH										
Restaurant (License Fee+State Surcharge)Total										
Prepackaged	\$116.00	\$116.00	\$116.00	\$116.00	\$116.00	\$116.00	Revenues all agent and DATCP	\$153,555.00	\$1,624.00	\$1,624.00
Simple	\$253.00	\$253.00	\$253.00	\$253.00	\$253.00	\$253.00		\$4,807.00	\$4,807.00	
Moderate	\$363.00	\$363.00	\$363.00	\$363.00	\$363.00	\$363.00		\$54,087.00	\$54,087.00	
Complex	\$594.00	\$594.00	\$594.00	\$594.00	\$594.00	\$594.00		\$14,256.00	\$14,256.00	
Temp	\$100.00/\$50.00/ \$25.00	\$100.00/\$50.00/ \$25.00	\$100.00/\$50.00/ \$25.00	\$100.00/\$50.00/ \$25.00	\$100.00/\$50.00/ \$25.00	\$100.00/\$50.00/ \$25.00			\$5,604.00	
Pre-inspection									\$5,650.00	\$5,604.00
Prepackaged	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00				\$5,650.00
Simple	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00				
Moderate	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00				
Complex	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00				
Other										
Church	SAME AS REGULAR LICENSING FEE FOR THESE									
Caterer	SAME AS REGULAR LICENSING FEE FOR THESE									
Civic or Fraternal	SAME AS REGULAR LICENSING FEE FOR THESE									
Schools										
Simple Food Service	\$115.00	\$115.00	\$115.00							
Moderate Food Service	\$315.00	\$315.00	\$315.00							
Lodging (License Fee+State Surcharge) Total										
5-30 Rooms	\$226.00	\$226.00	\$226.00	\$226.00	\$226.00	\$226.00			\$2,712.00	\$2,712.00
31-99 Rooms	\$308.00	\$308.00	\$308.00	\$308.00	\$308.00	\$308.00			\$2,156.00	\$2,156.00
100-199 Rooms	\$391.00	\$391.00	\$391.00	\$391.00	\$391.00	\$391.00				
200+ Rooms	\$539.00	\$539.00	\$539.00	\$539.00	\$539.00	\$539.00				
Bed/Breakfast - 8 or less Rooms	\$143.00	\$143.00	\$143.00	\$143.00	\$143.00	\$143.00			\$715.00	\$715.00
Tourist Rooming House 1-4 Rooms	\$143.00	\$143.00	\$143.00	\$143.00	\$143.00	\$143.00			\$9,867.00	\$9,867.00
Pre-inspection										
5-30 Rooms	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00			\$2,400.00	\$2,400.00
31-99 Rooms	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00			\$1,750.00	\$1,750.00
100-199 Rooms	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00				
200+ Rooms	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00				
Bed & Breakfast	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00				
Tourist Rooming House	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00				

Recreational Facilities (License Fee + State Surcharge) Total										
Campground 1-25 Sites	\$193.00	\$193.00	\$193.00	\$193.00	\$193.00	\$193.00			\$3,474.00	\$3,474.00
Pre-inspection	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00				
Special Event Campground 1-25 Sites			\$175.00	\$175.00	\$175.00	\$175.00			\$875.00	\$875.00
Campground 26-50 Sites	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00			\$2,750.00	\$2,750.00
Pre-inspection	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00				
Special Event Campground 26-50 Sites			\$250.00	\$250.00	\$250.00	\$250.00			\$250.00	\$250.00
Campground 51-100 Sites	\$336.00	\$336.00	\$336.00	\$336.00	\$336.00	\$336.00			\$1,344.00	\$1,344.00
Pre-inspection	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00				
Special Event Campground 51-100 Sites			\$305.00	\$305.00	\$305.00	\$305.00			\$1,220.00	\$1,220.00
Campground 100-199 Sites	\$391.00	\$391.00	\$391.00	\$391.00	\$391.00	\$391.00				
Pre-inspection	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00				
Special Event Campground 100-199 Sites			\$355.00	\$355.00	\$355.00	\$355.00				
Campground 200+ Sites	\$451.00	\$451.00	\$451.00	\$451.00	\$451.00	\$451.00			\$410.00	\$410.00
Pre-inspection	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00				
Special Event Campground 200+ Sites			\$410.00	\$410.00	\$410.00	\$410.00			\$1,600.00	\$1,600.00
Rec/Ed Campground	\$556.00	\$556.00	\$556.00	\$556.00	\$556.00	\$556.00			\$3,630.00	\$3,630.00
Pre-inspection	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00				
Swimming Pool	\$165.00	\$165.00	\$165.00	\$165.00	\$165.00	\$165.00				
Pre-inspection	\$149.00	\$149.00	\$149.00	\$149.00	\$149.00	\$149.00				
Tattoo/Body Piercing	\$149.00	\$149.00	\$149.00	\$149.00	\$149.00	\$149.00				
Pre-inspection	\$140.00	\$140.00	\$140.00	\$140.00	\$140.00	\$140.00				
Combination Tattoo/Piercing	\$242.00	\$242.00	\$242.00	\$242.00	\$242.00	\$242.00				
Pre-inspection	\$145.00	\$145.00	\$145.00	\$145.00	\$145.00	\$145.00				
DNR Transient Well Program (Fee per well tested)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00			\$14,685.00	\$14,240.00
Radon Long Term										
Pre-inspection									\$18.00	\$18.00
Radon Kits	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00				
Pre-inspection										
Serve Safe Course										
Initial Certification	\$130.00	\$130.00	\$130.00	\$130.00	\$130.00	\$130.00			\$9,070.00	\$7,535.00
DATCP Licenses										
Very Large Potentially Hazardous Food				\$754.00	\$754.00	\$754.00				\$1,508.00
Medium/Large Potentially Hazardous Food				\$754.00	\$754.00	\$754.00				\$2,262.00
Large Potentially Hazardous Food				\$754.00	\$754.00	\$754.00				\$3,016.00
Small Potentially Hazardous Food				\$292.00	\$292.00	\$292.00				\$8,176.00
Very Small Potentially Hazardous Food				\$66.00	\$66.00	\$66.00				\$660.00
Large Non Potentially Hazardous Food				\$209.00	\$209.00	\$209.00				\$1,881.00
Very Small Non Potentially Hazardous Food				\$66.00	\$66.00	\$66.00				\$66.00
Non Processing				\$50.00	\$50.00	\$50.00				\$1,200.00
Micro Market (1)					\$ 44.00	\$ 44.00				
Micro Market (2)					\$ 66.00	\$ 66.00				

Has any analysis been done to determine the cost of providing the services versus the fee being charged? If so, when and what were the results?

RHS Cost Analysis done in 2017; determined no changes warranted. EH cost assessment NA as fees dictated by State program

When is the last time there was an increase in fees?

Variable dependent upon service offered. See Notes Section

Polk Co Dept Number	Dept Grant Contact Person	Polk Co Dept Description	State ID Number	Federal CFDA ID Number	Start Date of Grant	End Date of Grant	Polk Co Revenue Account	2019 Grant Amount	2019 Local Match
14	LAURIE	ST AID FLORIDE SUPPLEMENT	435.15173				101-14-43450-000-000-00	\$2,163.00	
14	LAURIE	ST AID MOUTH RINSE	435.151735				101-14-43451-000-000-00	\$1,519.00	
14	LAURIE	ST AID BIOTERRORISM CONSORTIUM		93.069			209-14-43529-000-000-00	\$164,377.00	
14	LAURIE	ST AID BIRTH TO 3	435.550				218-14-43557-000-000-00	\$88,837.00	
14	LAURIE	ST AID FARMERS MARKET	435.154720				221-14-43454-000-000-00	\$1,781.00	
14	LAURIE	WIC PEER COUNSEL	10.557				221-14-43466-000-000-00	\$10,816.00	
14	LAURIE	ST AID WIC	10.557				221-14-43546-000-000-00	\$174,102.00	
14	LAURIE	FIT FAMILY	10.561	93.507			221-14-43621-000-000-00	\$20,858.00	
14	LAURIE	ST AID WI WINS	435.158127				223-14-43459-000-000-00	\$19,345.00	
14	LAURIE	MJC TOBACCO GRANT		93.243			223-14-43614-000-000-00	\$119,194.00	
14	LAURIE	ST AID FAMILY PLANNING	435.159321				224-14-43551-000-000-00	\$45,537.00	
14	LAURIE	ST AID IMMUNIZATION		93.268			227-14-43539-000-000-00	\$11,189.00	
14	LAURIE	ST AID MATERNAL CHILD HEALTH	435.159320				227-14-43544-000-000-00	\$18,038.00	
14	LAURIE			157010			227-14-43548-000-000-00	\$58,253.00	
14	LAURIE	ST AID PREVENTION HEALTH SERVICES		93.991			227-14-43554-000-000-00	\$7,432.00	
14	LAURIE	ST AID LEAD GRANT	435.157720				227-14-43559-000-000-00	\$4,593.00	
14	LAURIE	ST AID RADON GRANT		66.032			229-14-43555-000-000-00	\$7,587.00	

2019 Travel Budget

Department: Public Health

2019 Budget Amount-Please explain how this figure was calculated.

Total PH Department Travel: Anticipated miles= 34, 705 Anticipated mileage cost = \$17, 352, Total number of hotel rooms = 58, @ Hotel Cost =\$ 6000. These costs are the sum of all programmatic anticipated travel related to trainings/conferences.

Provide justification for the budgeted amount: (what type of conferences and/or training you are attending and how these will impact or improve Polk County and/or your position)

All trainings/conferences align to either County Board priority 1, 5, or 8 and will either meet programmatic/state requirements or be identified as a need based on Annual Performance Reviews. Individual Program Sheets Available Upon Request

Conference/Training Name, Location, Price, and employee attending for any planned travel, and link to the County Board Policy Priorities

Conference/Training Name and Location	Price	Employee Attending	Link to County Board Policy Priority
Birth to 3 State Training- 2 times yr	County Car Use - 2 days	Dawn Larson	8
Birth to 3 Regional Mtg- 5 times yr	County Car Use - 5 days	Dawn Larson	8
Annual Jail Health Conference - Unknown location - varies from year to	Unknown	Full time Jail Nurse	1,5,8
Annual Jail Health Conference		Part time Jail Nurse	1,5,8
WIC Fit Families Annual Training	See Individual Sheet	4 WIC Staff	8
WIC State Training for Peers	See Individual Sheet	1 WIC Staff	8
WWPHRC Meetings-6	\$170 mileage + 30 hours wag	Local Planner	8
Annual Regional Preparedness Training and Exercise	\$35 mileage + 8 hours wages	3-4 PHN's	8
4 PHEP Advisory Meetings- Madison	1166.40	Brittany Fry	8
6 NWWIHERC & WWPHRC BOD Meetings- Cameron	291.60	Brittany Fry	8
24Member agency meetings- WWPHRC Member Agencies in NWWI including 6 Eau Claire PHEP Group Meetings	2430.43	Brittany Fry	8
PHEP Preparedness Conference- Location TBD in NWWI Region	97.20	Brittany Fry	8
8 Regional PHEP Trainings & Exercise	1,200.00	Brittany Fry	8
Governor's Conference-Southern WI	285.12	Brittany Fry	8
Masters 18 Conference in Death Investigation, St Louis, MO	\$950 (but this may change)	Jonn Dinnies	8
WALHDAB Quarterly Meeting	See Individual Sheet	Brian Hobbs/Patty Lombardo	8
WEHA Educational Conference	See Individual Sheet	Brian Hobbs/Patty Lombardo	8
WEHA Board Meetings	See Individual Sheet	Brian Hobbs	8
Humane Officer Training	See Individual Sheet	Brian Hobbs	8
State Food Safety Committee Meetings	See Individual Sheet	Brian Hobbs	8
EPHI TAG Meetings	See Individual Sheet	Brian Hobbs	8
WREN Meetings	See Individual Sheet	Brian Hobbs/Patty Lombardo	8
WFPRHA Meetings	See Individual Sheet	Debbie Leschisin	8
Annual Training Day	See Individual Sheet	Debbie Leschisin	8
Wisconsin STD Summit	See Individual Sheet	Debbie Leschisin	8
Tobacco Sustainability Training/ Mar	\$180.00	Mary Boe	8
Tobacco Sustainability Training/ Ma	\$180.00	Elizabeth Hagen	8
WALHDAB Green Bay (June)	\$ 550.00	Mary Boe	8
WALHDAB Green Bay (June)	\$550.00	Elizabeth Hagen	8
Prevention Conference (September	\$490.00	Mary Boe	8
Prevention Conference (September	\$490.00	Elizabeth Hagen	8
Tobacco Sustainability Training/ Mar	\$180.00	Mary Boe	8
Tobacco Sustainability Training/ Mar	\$180.00	Elizabeth Hagen	8

Department: Public Health

New Technology Request

Vendor Name	Purchase Price	Setup Fee	Monthly Cost	Technology Requested	Employee Receiving Technology

Maintenance Agreements

Company	Amount	Yearly, Quarterly or Monthly Billing	Length of agreement	New or recurring agreement
Champ	\$ 8,580.00	Yearly	annually ongoing	recurring
Harmony	700	Yearly	annually ongoing	recurring
Knowledge Capital Alliance	2400	yearly	annually ongoing	recurring

Golden Age Manor

Dana Reese, Administrator

DEPARTMENT SUMMARY

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 114 beds, 17 of which have been designated to a special secured Alzheimer's care unit known as Judy's cottage. All 114 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.

PROGRAM OVERVIEW

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

Golden Age Manor

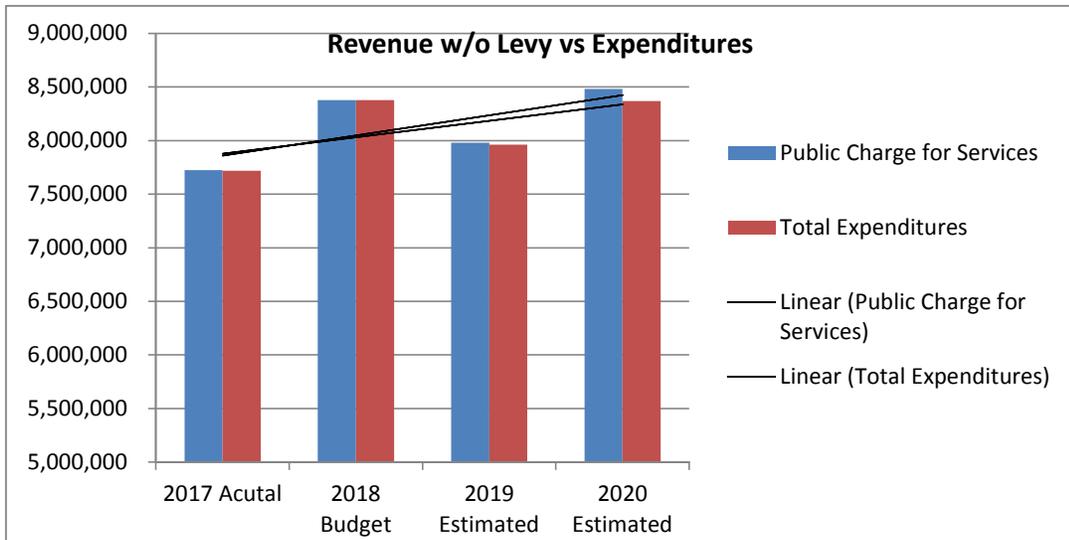
Dana Reese, Administrator

DEPARTMENT REVENUE AND EXPENDITURES BY ECONOMIC CLASSIFICATION

	2017 Actual	2018 Budget	2019 Estimated	2019 Administrator's Budget
Revenue				
Public Charge for Services	7,725,527	8,376,149	8,429,207	8,376,149
Total Revenue	7,725,527	8,376,149	8,429,207	8,376,149
Expense				
Operating Expenses	1,708,673	1,851,596	1,851,596	1,858,729
Personnel Services	5,760,931	6,054,977	6,054,977	6,054,977
Contractual Services	44,903	58,917	59,801	60,698
Supplies & Expenses	3,707	2,865	2,908	2,952
Fixed Charges	44,934	43,117	43,117	43,117
Capital Outlay		200,000	200,000	200,000
Cost Reallocation	155,677	164,677	164,677	155,677
Total Expenditures	7,718,826	8,376,149	8,377,076	8,376,149
Net Revenue and Expenditures	6,702	-	52,131	(0)

EMPLOYMENT BY JOB CLASSIFICATION

	2017 Budget	2018 Budget	2019 Estimate	2019
FTE Employees				
Officials/Administrators	1	1	1.0	1.0
Professionals	9	9	9.0	9.0
Technicians/Para-Professionals	21.6	21.6	21.6	21.6
Administrative Support	4.2	4.2	4.2	4.2
Skilled Craft/Service Maintenance	74.05	74.05	74.1	74.1
Total	109.85	109.85	109.85	109.85



2019 Budget Presentation

	Published 2019	Administrator 2019	Difference	Amended 2019
2019 Budget Prep				
Revenue				
Public Charge for Services	8,429,207	8,376,149	(53,058)	
Total Revenue	8,429,207	8,376,149	(53,058)	-
Expense				
Operating Expenses	1,851,596	1,858,729	7,133	
Personnel Services	6,054,977	6,054,977	-	
Contractual Services	59,801	60,698	897	
Supplies & Expenses	2,908	2,952	44	
Fixed Charges	43,117	43,117	-	
Capital Outlay	200,000	200,000	-	
Cost Reallocation	164,677	155,677	(9,000)	
Total Expenditures	8,377,076	8,376,149	(927)	
Net Revenue and Expenditures	52,131	(0)	(52,131)	

Notes:

Due to reorganizing the County's general ledger to match Golden Age Manor, the budget is not complete for 2019

Revenue

Public Charge for Services

Total Revenue

Expense

Operating Expenses

Personnel Services

Contractual Services

Supplies & Expenses

Fixed Charges

Capital Outlay

Cost Reallocation

Total Expenditures

Net Revenue and Expenditures

Golden Age Manor

Dana Reese, Administrator

SECTION 2: PROGRAM SUMMARY

Program name:
Long Term Care

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

Link to Board Priority:

	2017 Actual	2018 Budget	2019 Estimated	2020 Estimated
Revenue				
General Property Tax		0		
Other Revenues	5,021,593	5,444,497	5,478,985	5,444,497
Total Revenue	5,021,593	5,444,497	5,478,985	5,444,497
Expenditure				
Recurrent Expenditure	5,017,237	5,444,497	5,445,099	5,444,497
Capital/One-time Expenditure	-		-	-
Total Expenditure	5,017,237	5,444,497	5,445,099	5,444,497
Net Revenue and Expenditures	(4,356)	-	33,885	(0)

PROGRAM PERFORMANCE INFORMATION
KEY PROGRAM STRATEGIES 2018

KEY PROGRAM STRATEGIES 2019

KEY PERFORMANCE INDICATORS

Output indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
Census	65	68	70	
Outcome indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate

Assumptions and factors affecting program performance:

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:

PROGRAM REVENUES AND EXPENDITURES				
	2017 Actual	2018 Budget	2019 Estimated	2020 Estimated
Revenue				
General Property Tax	0	0	0	0
Other Revenues	1,545,105	1,675,230	1,685,841	1,675,230
Total Revenue	1,545,105	1,675,230	1,685,841	1,675,230
Expenditure				
Recurrent Expenditure	1,543,765	1,675,230	1,675,415	1,675,230
Capital/One-time Expenditure	-	40,000	40,000	42,000
Total Expenditure	1,543,765	1,715,230	1,715,415	1,717,230
Net Revenue and Expenditures	1,340	(40,000)	(29,574)	(42,000)

PROGRAM PERFORMANCE INFORMATION

KEY PROGRAM STRATEGIES 2018

KEY PROGRAM STRATEGIES 2019

KEY PERFORMANCE INDICATORS

Output indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
Census	6	8	9	

Outcome indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate

Assumptions and factors affecting program performance:

1. If hospitals increase the use of swing-bed patient days this will directly affect our Medicare Part A census as these patients will be able to stay at the hospital longer to recover.

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:

PROGRAM REVENUES AND EXPENDITURES				
	2017 Actual	2018 Budget	2019 Estimated	2020 Estimated
Revenue				
General Property Tax	0	0	0	0
Other Revenues	1,158,829	1,256,422	1,264,381	1,256,422
Total Revenue	1,158,829	1,256,422	1,264,381	1,256,422
Expenditure				
Recurrent Expenditure	1,157,824	1,256,422	1,256,561	1,256,422
Capital/One-time Expenditure	-	-	-	-
Total Expenditure	1,157,824	1,256,422	1,256,561	1,256,422
Net Revenue and Expenditures	1,005	-	7,820	(0)

PROGRAM PERFORMANCE INFORMATION KEY PROGRAM STRATEGIES 2018

KEY PROGRAM STRATEGIES 2019

KEY PERFORMANCE INDICATORS

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

Outcome indicators	2016 Actual	2018 Estimate	2019 Estimate	2020 Estimate
--------------------	-------------	---------------	---------------	---------------

Assumptions and factors affecting program performance:

1. The demand for services of secured dementia care is very constant with no change in those factors forecasted.

Fee Schedule

Department: **GOLDEN AGE MANOR**

Completed By: **Janet Mabry**

Completed: **7/20/2018**

Type of Fee	2014 Fee Rate	2015 Fee Rate	2016 Fee Rate	2017 Fee Rate	2018 Fee Rate	2019 Fee Rate	Comments
Semi Private Room	211.00	211.00	211.00	211.00	225.00	\$ 235.00	Rates increased
Private Room standard	226.00	226.00	226.00	226.00	242.00	\$ 250.00	
Room- Judy's Cottage (Secure/Alzheimer's)	220.00	220.00	220.00	220.00	235.00	\$ 245.00	
Private Room- Judy's Cottage (Secured/Alzheimer's)	235.00	235.00	237.00	237.00	252.00	\$ 260.00	
Intensive Skilled care			220.00	220.00	235.00	\$ 250.00	

Has any analysis been done to determine the cost of providing the services versus the fee being charged? If so, when and what were the results?

There is no additional cost.

When is the last time there was an increase in fees?

Sep-17

2019 Travel Budget

Department: Golden Age Manor

2019 Budget Amount-Please explain how this figure was calculated.

Provide justification for the budgeted amount: (what type of conferences and/or training you are attending and how these will impact or improve Polk County and/or your position)

Conference/Training Name, Location, Price, and employee attending for any planned travel, and link to the County Board Policy Priorities

Conference/Training Name and Location	Price	Employee Attending	Link to County Board Policy Priority
ADA Conference/Madison, WI	\$ 700.00	Michelle Belanger	
WNHSWA/WI	\$ 600.00	Christi Hendricks	
WRAP/WI	\$ 500.00	Rhonda Paulson	
Nursing Leadership/WI Dells	\$ 1,500.00	Frank/Vadner	
DON Symposium	\$ 800.00	Mary Frank	
Focus	\$ 1,000.00	Greg Erickson	
Wound Care	\$ 700.00	Briana Edwards	
LeadAge/WI Dells	\$ 1,000.00	Dana Reese	
LeadAge/Green Bay	\$ 1,000.00	Dana Reese	
Total:	\$ 7,800.00		

Form Completed by: **Janet Mabry**

Date completed: **7/20/2018**

Polk County
5 Year Capital Improvement Plan Golden Age Manor Summary

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Total</u>
Beginning Fund Balance						
<u>Revenues</u>						
Fund Balance	-	-	-	-	-	-
Asset Recovery Fund	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-
GAM Revenues	200,000	200,000	200,000	200,000	200,000	1,000,000
Bond	-	-	-	-	-	-
Total Revenue	\$ 200,000	\$ 1,000,000				
<u>Expenditures</u>						
C) Other Capital Equipment						
GAM Boiler	-	-	-	-	-	-
Subtotal	\$ -					
E) Facility Improvements						
Facility Improvements	200,000	200,000	200,000	200,000	200,000	1,000,000
Subtotal	\$ 200,000	\$ 1,000,000				
Total	\$ 200,000	\$ 1,000,000				

Department: Golden Age Manor

New Technology Request

Vendor Name	Purchase Price	Setup Fee	Monthly Cost	Technology Requested	Employee Receiving Technology

Maintenance Agreements

Company	Amount	Yearly, Quarterly or Monthly Billing	Length of agreement	New or recurring agreement
MDI Achieve (Software MatrixCare)	\$ 7,684.71	Quarterly	Yearly	Recurring
Living Design (Aviary)- plus supplies	\$ 289.00	Quarterly	Yearly	Recurring
Minnesota Elevator	\$ 97.00	Monthly	Until Termed	Recurring
Optima Solutions(Software-Dietary)	\$ 100.00	Monthly	Yearly	Recurring
New copiers	\$ 1,200.00			

Form Completed by: **Janet Mabry**
 Date completed: **7/20/2018**

Community Services Division

Tonya Eichel, Interim Community Services Director

DEPARTMENT SUMMARY

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.

STRATEGIC PRIORITIES:

PROGRAM OVERVIEW

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.

Community Services Division

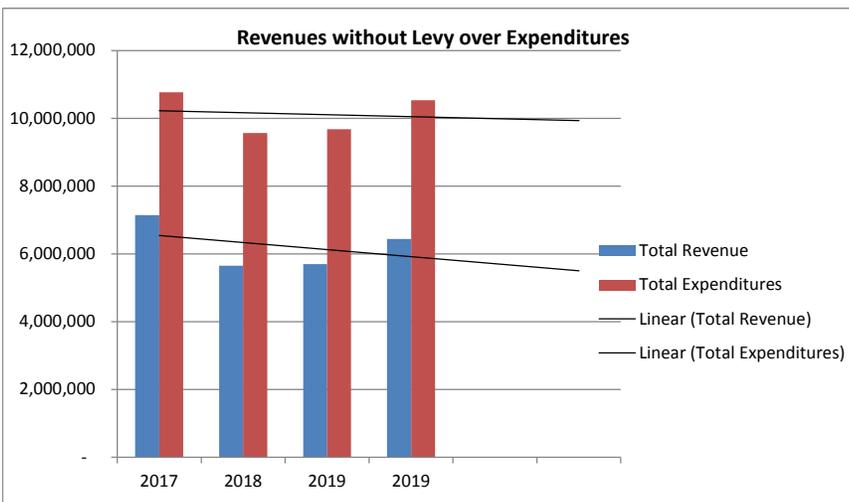
Tonya Eichel, Interim Community Services Director

DEPARTMENT REVENUE AND EXPENDITURES BY ECONOMIC CLASSIFICATION

	2017 Actual	2018 Budget	2019 Estimated Budget	2019 Administrator's Budget
Revenue				
General Property Tax	3,620,540	3,908,255	3,976,925	4,097,224
State Aids	5,218,684	4,744,273	4,746,558	5,355,284
Public Charge for Services	1,072,110	878,925	920,697	1,041,030
Intergovernmental Revenue	29,280			10,000
Other Financing Sources	827,067	30,000	30,000	30,000
Total Revenue	10,767,681	9,561,453	9,674,179	10,533,538
Expense				
Operating Expense				
Personnel Services	5,054,175	5,197,830	5,319,147	6,095,435
Contractual Services	3,802,113	3,368,757	3,363,273	3,299,220
Supplies & Expenses	376,540	324,056	324,054	334,853
Fixed Charges	234,768	243,918	240,813	278,994
Grants, Contributions, Indem	427,412	426,892	426,892	416,892
Capital Outlay	10,151			8,144
Cost Reallocation	862,522			100,000
Total Expenditures	10,767,681	9,561,453	9,674,179	10,533,538
Net Revenue and Expenditures				-

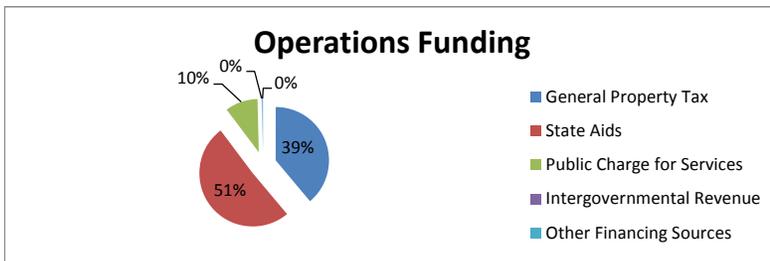
EMPLOYMENT BY JOB CLASSIFICATION

	2017 Budget	2018 Budget	2019 Budget	2019
FTE Employees				
Officials/Administrators	1	1	1	1
Professionals	33	33	33	38.85
Technicians/Para-Professionals	1	1	1	1
First/Mid Level Officials and Managers	4	4	4	5
Administrative Support	25	25	25	23
Skilled Craft/Service Maintenance	2	2	2	6
Total	66	66	66	74.85



2019 Budget Presentation

	Published	Administrator	Difference	Amended
	2019	2019	2019	2019
2019 Budget Prep				
Revenue				
General Property Tax	3,976,925	4,097,224	120,299	
State Aids	4,746,558	5,355,284	608,726	
Public Charge for Services	920,697	1,041,030	120,333	
Intergovernmental Revenue	-	10,000	10,000	
Other Financing Sources	30,000	30,000	-	
Total Revenue	9,674,179	10,533,538	859,359	
Expense				
Personnel Services	5,319,147	6,095,435	776,288	
Contractual Services	3,363,273	3,299,220	(64,053)	
Supplies & Expenses	324,054	334,853	10,799	
Fixed Charges	240,813	278,994	38,181	
Grants, Contributions, Indem	426,892	416,892	(10,000)	
Capital Outlay	-	8,144	8,144	
Cost Reallocation	-	100,000	100,000	
Total Expenditures	9,674,179	10,533,538	859,359	
Net Revenue and Expenditures	-	-	-	



Notes: Changes due to Meth Initiative

Revenue

General Property Tax	Slight increase
State Aids	Increase of 608,726
Public Charge for Services	Increase
Other Financing Sources	Increase
Total Revenue	

Expense

Personnel Services	Increase due to Meth Initiative
Contractual Services	Decreased because of staffing changes
Supplies & Expenses	Slight increase
Fixed Charges	Slight increase
Grants, Contributions, Indem	Decreased because of staffing changes
Total Expenditures	
Net Revenue and Expenditures	

Community Services Division

Tonya Eichel, Interim Community Services Director

SECTION 2: PROGRAM SUMMARY

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; reducing suicides, increasing public safety and public awareness and the success of

PROGRAM REVENUES AND EXPENDITURES				
	2017 Actual	2018 Budget	2019 Estimated	2020 Estimated
Revenue				
General Property Tax	1,417,888	1,506,332	1,516,552	1,550,338
State Aids	2,327,757	2,330,005	2,330,005	2,816,082
Public Charge for Services	814,406	610,925	640,180	788,108
	19,664			10,000
Other Revenues	27,294	30,000	30,000	30,000
Total Revenue	4,607,009	4,477,262	4,516,737	5,194,528
Expenditures				
Personnel Services	1,816,046	2,076,670	2,124,185	2,912,004
Contractual Services	1,582,003	1,654,348	1,649,414	1,484,375
Supplies & Expenses	256,603	235,499	235,498	237,965
Fixed Charges	88,393	94,333	91,228	140,272
Grants, Contributions, Indem		416,412	416,412	416,412
Capital Outlay	1,442			3,500
Cost Reallocation	862,522			
Total Expenditure	4,607,009	4,477,262	4,516,737	5,194,528
Net Revenue and Expenditures	-	-	-	-

PROGRAM PERFORMANCE INFORMATION

KEY PROGRAM STRATEGIES 2018

- Will develop based on Diamond Healthcare recommendations

Actual numbers of 2016 program strategies have not been monitored which makes it difficult to report strategies for 2017

KEY PROGRAM STRATEGIES 2019

1. Build capacity in Behavioral Health Department to Reduce Mental Health and Substance Use Problems

- Adding 4 CCS workers to manage current waitlist and address MH and SU problems through outpatient services and intensive case management. Currently have 52 people on waiting list for CCS services. List consists of a mix of substance use and mental health diagnoses.
- Continue the build and streamlining of Electronic Health Record for purposes of Improving County Services. Incorporate more electronic billing and realize efficiencies with switching from paper to electronic charts. Use reports to analyze worker productivity, billing cycle analysis to ensure accurate billing, review of payor mix, and staff productivity.

KEY PERFORMANCE INDICATORS

Output indicators	2017 Actual	2018 Planned	2019 Estimated	2020 Estimated
Percent of staff using Electronic Health Record appropriately	Not measured.	100%		
	Implementation on 5/2/2018			
% Functional Screen Completed (CSP)	50%	75%		
% Case Plan in each medical record	100%	100%		
% client with Informal supports provided	30%	75%		

Outcome indicators	2017 Actual	2018 Estimate	2019 Estimated	2020 Estimated
# key fiscal reports generated from	Not able to	20%	100%	100%
Percent Increase in outpatient clinic	Not able to	20%	20%	25%
Obtain accurate measure of staff	Not able to	20%	100%	100%
Eliminate CCS Waitlist			100%	100%

Assumptions and factors affecting program performance:

- Onboarding process for new workers
- Learning reports function in EHR
- Learning curve for new staff

Department of Community Services

Tonya Eichel, Interim Community Services Director

Program name:
Children and Family

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 Budget	2019 Estimated	2020 Estimated
Revenue				
General Property Tax	2,202,651	2,401,923	2,460,373	2,546,886
State Aids	2,890,927	2,414,268	2,416,552	2,539,202
Public Charge for Services	257,704	268,000	280,516	252,922
Intergovernmental Revenue	9,617			
Other Financing Sources	799,773			
Total Revenue	6,160,672	5,084,191	5,157,441	5,339,010
Expenditures				
Personnel Services	3,238,117	3,121,161	3,194,962	3,183,431
Professional Services	2,220,122	1,714,409	1,713,858	1,814,845
Supplies & Expenses	119,937	88,556	88,556	96,888
Fixed Charges	146,375	149,585	149,585	138,722
Other Grant Contributions	427,412	10,480	10,480	480
Capital	8,709			4,644
Cost Reallocation				100,000
Total Expenditure	6,160,672	5,084,191	5,157,441	5,339,010
Net Revenue and Expenditures	-	-	-	-

PROGRAM PERFORMANCE INFORMATION

KEY PROGRAM STRATEGIES 2018

- Partner with community, faith and civic groups to meet the material needs of DEC who are removed from their homes.

KEY PROGRAM STRATEGIES 2019

KEY PERFORMANCE INDICATORS

Output indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
Number of CPS staff attending trainings/conferences	7	3	N/A	N/A
Number of law enforcement trained	0	20	N/A	N/A
Number of community, faith, civic groups contacted	1	2	N/A	N/A
0 contracted supervised visits with Positive Alternatives			100%	100%
8 children added to CCS/CLTS caseload			100%	100%
Maintain CST caseload of 5			100%	100%
Increase # of families receiving parenting skills training from new FSW's			50% of families working with FSW's	75% of families working with FSW's

Outcome indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
Parenting skills will increase which could lead to shorter time period between removal and reunification			50%	75%
PA contract for supervised visits eliminated			100%	100%
Length of time to reunification will be measured on all cases			100%	100%

Assumptions and factors affecting program performance:

- Extraneous factors that inhibit/delay reunification. Training new workers takes time.
-
- Workload demand requires FSW's do other work, not parenting skills training.

Department of Community Services

Tonya Eichel, Interim 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 Link to Board Priority: Updating county services for the future and improving services

PROGRAM PERFORMANCE INFORMATION

KEY PROGRAM STRATEGIES 2018

1. 2018-2019 strategies depend on state contract with consortiums as well as funding
2. Fully implement remote work for eligible Polk County employees.

KEY PROGRAM STRATEGIES 2019

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

KEY PERFORMANCE INDICATORS

Output indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
Application timeliness standard - 95%	98.46%	100.00%	100.00%	
Applications processed for Polk County	n/a	n/a	n/a	
Call Center average speed of answer - less than 12 minutes per call	n/a	n/a	1	

Outcome indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
Increase # of applications processed for Polk	4,150	4,500	4,750	
Increase # of applications processed for Polk	All workers received ongoing training	unknown	n/a	n/a
Implement remote work according to remote work policy for all eligible Polk County ES workers.			100%	100%

Assumptions and factors affecting program performance:

1. Status of economy drives customer's need(s) for assistance
2. Consortium vacancies
3. Funding
4. Technology

Fee Schedule

Department: COMMUNITY SERVICES
Completed By: _____
Date Completed: _____

Type of Fee	2014 Fee Rate	2015 Fee Rate	2016 Fee Rate	2017 Fee Rate	2018 Fee Rate	2019 Fee Rate	Comments	2018 Estimated Revenues
Psychiatric Services/hr	300.00	300.00	300.00	325.00	325.00			\$300,000
Psychotherapy (Masters Level Clinician)/hr	150.00	150.00	150.00	200.00	200.00			130,000
Psychotherapy (Bachelors Level Clinician)/hr	150.00	150.00	150.00	200.00	200.00			\$30,000
Group Therapy/hr	50.00	50.00	50.00	50.00	50.00			
OWI Assessment (Self-pay in advance, No Sliding Fee)/hr	300.00	300.00	300.00	300.00	300.00			\$55,000
IDIP Intoxicated Driver Intervention Program)				250.00	250.00			\$4,000
Voluntary AQODA Assessment/hr	250.00	250.00	250.00	250.00	250.00			
Assessment (Masters Level Clinician)/hr	150.00	150.00	150.00	250.00	250.00			
Assessment (Bachelors Level Clinician)/hr	150.00	150.00	150.00	250.00	250.00			
Group Sessions/hr	50.00	50.00	50.00	50.00	50.00			
Crisis Intervention per hour				175.00	175.00			
Crisis Intervention per diem				350.00	350.00			
Case Management/CSP	100.00	100.00	100.00	175.00	175.00			\$135,000
Standard UA Test	20.00	20.00	20.00	20.00			managed by contract lab	
Alcohol Test	30.00		30.00	30.00			managed by contract lab	
Marijuana Test	60.00		60.00	60.00			managed by contract lab	
Add oxycodone to any of the above Marijuana Test	5.00		5.00	5.00			managed by contract lab	
Marijuana Test	60.00		60	60			managed by contract lab	
Add oxycodone to any of the above Confirmation Drug Test	5.00		5	5			managed by contract lab	
Confirmation Drug Test		30.00	60	60			managed by contract lab	
Smart Start Install		60.00	60	60	300.00		One time fee	\$1,500
Smart Start Download		15.00	15	15			included in smart start install fee	
Smart Start Disconnect		30.00	30	30			included in smart start install fee	
Drivers Safety Plan Reinstatement			150	150	150.00			\$400
Drivers Safety Plan Extension					\$75.00			\$300
Monthly Room and Board, Owner Operated Adult Family Home					\$623.00		New-Universal Room and Board/month	
Monthly Room and Board, Corporate AFH/CBRF					\$727.00		New-Universal Room and Board/month	
Monthly/Room and Board, RCAC					\$828.00		New-Universal Room and Board/month	

Has any analysis been done to determine the cost of providing the services versus the fee being charged? If so, when and what were the results?

When is the last time there was an increase in fees?

Polk Co Dept Number	Dept Grant Contact Person	Polk Co Dept Description	State ID Number	Federal CFDA ID Number	Start Date of Grant	End Date of Grant	Polk Co Revenue Account	2019 Grant Amount	2019 Local Match
16	BONNIE	BCA #561	435.561000	93.667	1/1/2019	12/31/2019	216-16-43800-000-800-00	\$416,332.00	
16	BONNIE	WIMCR			1/1/2019	12/31/2019	216-16-43801-000-800-00	\$45,000.00	
16	BONNIE	COMPREHENSIVE COMM SERVICES			1/1/2019	12/31/2019	216-16-43810-000-800-00	\$13,700.00	
16	BONNIE	MH BLOCK GRANT #569		93.958	1/1/2019	12/31/2019	216-16-43804-000-801-00	\$17,164.00	
16	BONNIE	COMMUNITY MH #516	435.516000		1/1/2019	12/31/2019	216-16-43805-000-802-00	\$137,286.00	
16	BONNIE	SUBSTANCE ABUSE BLOCK GRANT #570		93.959	1/1/2019	12/31/2019	216-16-43806-000-803-00	\$68,628.00	
16	BONNIE	METH GRANT #544		93.959	1/1/2019	12/31/2019	216-16-43807-000-804-00	\$60,000.00	
16	BONNIE	WIMCR			1/1/2019	12/31/2019	216-16-43801-000-805-00	\$487,255.00	
16	BONNIE	COMPREHENSIVE COMM SERVICES			1/1/2019	12/31/2019	216-16-43810-000-805-00	\$204,678.00	
16	BONNIE	WIMCR			1/1/2019	12/31/2019	216-16-43801-000-806-00	\$16,000.00	
16	BONNIE	MENDOTA #947			1/1/2019	12/31/2019	216-16-43808-000-806-00	\$0.00	
16	BONNIE	WINNEBAGO #948			1/1/2019	12/31/2019	216-16-43809-000-806-00	\$75,000.00	
16	BONNIE	BCA #561	435.561000	93.667	1/1/2019	12/31/2019	216-16-43800-000-808-00	\$264,463.00	
16	BONNIE	WIMCR			1/1/2019	12/31/2019	216-16-43801-000-808-00	\$50,000.00	
16	BONNIE	TAD GRANT			1/1/2019	12/31/2019	216-16-43811-000-809-00	\$66,300.00	
16	BONNIE	BCA #561	435.561000		1/1/2019	12/31/2019	216-16-43800-000-810-00	\$558,189.00	
16	BONNIE	APS GRANT #312	435.312000		1/1/2019	12/31/2019	216-16-43901-000-810-00	\$37,856.00	
16	BONNIE	ELDER ABUSE GRANT	435.560490		1/1/2019	12/31/2019	216-16-43914-000-811-00	\$18,024.00	
16	BONNIE	ALZHEIMER GRANT #381	435.381000		1/1/2019	12/31/2019	216-16-43904-000-812-00	\$21,949.00	
16	BONNIE	WIMCR			1/1/2019	12/31/2019	216-16-43801-000-813-00	\$50,000.00	
16	BONNIE	WIMCR			1/1/2019	12/31/2019	216-16-43801-000-820-00	\$208,258.00	
16	BONNIE	BCA #3561	437.356100		1/1/2019	12/31/2019	215-16-43900-000-900-00	\$645,102.00	
16	BONNIE	IV-E FOSTER PARENT TRAINING PASS THRU #3395		93.658	1/1/2019	12/31/2019	215-16-43917-000-900-00	\$2,276.00	
16	BONNIE	KINSHIP BENEFIT GRANT #3377		93.558	1/1/2019	12/31/2019	215-16-43902-000-902-00	\$109,668.00	
16	BONNIE	KINSHIP CARE GRANT #3380		93.558	1/1/2019	12/31/2019	215-16-43903-000-903-00	\$8,534.00	
16	BONNIE	GRC IM FUNDS	435.283000		1/1/2019	12/31/2019	215-16-43905-000-905-00	\$94,559.00	
16	BONNIE	FED SHARE IM FUNDS & CO MOE		93.778	1/1/2019	12/31/2019	215-16-43906-000-905-00	\$416,464.00	
16	BONNIE	PPACA			1/1/2019	12/31/2019	215-16-43907-000-905-00	\$300,371.00	
16	BONNIE	CHILD CARE #0852		93.596	1/1/2019	12/31/2019	215-16-43916-000-905-00	\$53,985.00	
16	BONNIE	NEW STATE AID FOR ES			1/1/2019	12/31/2019	215-16-43920-000-905-00	\$100,000.00	
16	BONNIE	CHILDCARE CERTIFICATION FEE COLLECTED #0833		93.596	1/1/2019	12/31/2019	215-16-43933-000-905-00	\$15,399.00	
16	BONNIE	YOUTH AIDS #3413	410.313000	93.645	1/1/2019	12/31/2019	215-16-43910-000-906-00	\$381,267.00	
16	BONNIE	JJ ADODA #3411	410.313000	93.645	1/1/2019	12/31/2019	215-16-43927-000-906-00	\$7,474.00	
16	BONNIE	SAFE & STABLE FAMILIES GRANT #3306		93.556	1/1/2019	12/31/2019	215-16-43912-000-908-00	\$46,827.00	
16	BONNIE	BCA #561	437.356100	93.667	1/1/2019	12/31/2019	215-16-43900-000-909-00	\$64,622.00	
16	BONNIE	CLTS OTHER ADMIN GPR #877	435.877000		1/1/2019	12/31/2019	215-16-43921-000-909-00	\$15,000.00	
16	BONNIE	CHILD COP CLTS #377	435.367000		1/1/2019	12/31/2019	215-16-43913-000-910-00	\$127,245.00	
16	BONNIE	WHEAP	505.371000		1/1/2019	12/31/2019	215-16-43908-000-912-00	\$67,604.00	
16	BONNIE	CIP GRANT #3410	410.302000		1/1/2019	12/31/2019	215-16-43915-000-913-00	\$10,696.00	
16	BONNIE	CST #515	435.515000	73.958	1/1/2019	12/31/2019	215-16-43919-000-914-00	\$60,000.00	
16	BONNIE	WHEAP	505.371000		1/1/2019	12/31/2019	215-16-43908-000-920-00	\$12,109.00	

2019 Travel Budget

Department: Community Services Division

2019 Budget Amount-Please explain how this figure was calculated.

Provide justification for the budgeted amount: (what type of conferences and/or training you are attending and how these will impact or improve Polk County and/or your position)

Conference/Training Name, Location, Price, and employee attending for any planned travel, and link to the County Board Policy Priorities

Conference/Training Name and Location	Price	Employee Attending	Link to County Board Policy Priority
DEC Conference	1500	3 DCF Workers	Reducing Substance Use
Crisis Intervention Confere	800	2 Crisis Workers	Recuce Mental Health
eWisacesis Training	500	2 Support Staff	Improving County Services
Recovery Conference	800	2 Substance Use Staff	Reducing Substance Use
WJCIA	1500	3 YJ Workers	Improve County Services
WHSFMA	1200	3 Fiscal Workers	Improve County Services
Childcare Eligibility Refres	500	2 ES Workers	Improve County Services
Safety in CPS	1000	2 DCF Workers	Improve County Services
Resource Family Recruitme	500	2 DCF Workers	Improve County Services
Home Engery Plus Training	500	3 ES Workers	Improve County Services
Crisis Intervention Train the	1000	1 Crisis Worker	Improve County Services
Terminating Parental Right	100	2 Child Welfare Workers	Reduce County Services

Form Completed by: **Tonya Eichel**

Date completed: **8/28/2018**

ADDITIONAL FUNDING REQUEST

Budget Year 2019

Only 1 request allowed per form

Department Requesting Funds:	Community Services-215 Fund	
Date Requested:		7/18/2018
Budget Year:		2019
Form Completed By:	Tonya Eichelt	

Amount of Funding Requested

No Additional funding needed/requested. Increasing a .5 PT to 1.0 FT position.

What is being requested?

Converting a .5 FTE to full time FTE

Explanation for the additional funding request:

We currently have a .5 vacant FTE from Judy Baldwin's retirement. We would like to increase this to 1 FTE so we can pull CST back to the County. CST is currently administered by Rachael Anderson and we are not maximizing our \$90,000 contract with Unity School to cover her services. We offset her CST time and are only utilizing about \$56,000 of the \$90,000 contract (includes 10%

What effects if any will this have on staffing (include how many additional FTEs):

Additional .5 FTE

Are there additional long term costs associated with this request? Please explain

None. Would use current .5 FTE allocation for Judy Baldwin of \$39,313.00 plus the \$47,277 CST grant.

Will this expenditure result in any offsetting savings? Please Describe

It will allow us to maximize our CST grant and our contract with Unity School. We will also have this worker training in CCS which is a program that reimburses us 100%.

What would be the result if this additional funding request was not approved?

We would continue to underutilize our CST grant and Unity contract.

If this request were to be approved at a lower amount, could the project be scaled down and completed?

No.

Are there any additional funding sources that could be used for this request that would help offset the county's financial responsibility?

Plan is to use \$47,277 to fund the .5 FTE

ADDITIONAL FUNDING REQUEST

Budget Year 2019

Only 1 request allowed per form

Department Requesting Funds:	Community Services-216 Fund
Date Requested:	7/18/2018
Budget Year:	2019
Form Completed By:	Tonya Eichelt

Amount of Funding Requested

No additional funding requested. Requesting 4 additional FTE's that are 100% funded by the State.
What is being requested?

4 FTE CCS Workers either 3 case managers and 1 RN or 4 case managers

Explanation for the additional funding request:

We currently have a waiting list of 56 clients which is against the requirement of the State. These positions are fully funded by the State through the Wisconsin Medicaid Cost Reconciliation (WIMCR) process. Polk County is part of the WRRWC Consortium in which Chippewa County is the lead agency. Polk receives reimbursement for service facilitation (case management) at the WI MA

What effects if any will this have on staffing (include how many additional FTEs):

Additional 4 FTE's

Are there additional long term costs associated with this request? Please explain

reimbursement. There is a mental health PAC through WCHSA working on a quicker turn around of the reconciliation as the main issue with most counties has been waiting to be reconciled in the following budget year. Now that we have been in the CCS program for 3 years, the reconciliation

Will this expenditure result in any offsetting savings? Please Describe

services to substance use and mental health adults and children to focus on recovery and independence from human services programs by reducing recidivism for crimes committed, helping parents by assisting them in their recovery journey so they are able to take care of their

What would be the result if this additional funding request was not approved?

We would continue to be in non-compliance with the waitlist and consumers would be without services which could result in higher costs to the County through Crisis Intervention, Child Welfare and Youth Justice, and Corrections. We would miss an opportunity to be creatively fund Resultion 61-

If this request were to be approved at a lower amount, could the project be scaled down and completed?

Possibly, but given our current methamphetamine issues, we are only seeing an increased demand on services.

Are there any additional funding sources that could be used for this request that would help offset the counties financial responsibility?

These are fully funded positions by the State Department of Health Services.

ADDITIONAL FUNDING REQUEST

Budget Year 2019

Only 1 request allowed per form

Department Requesting Funds:	Community Services-215 Fund
Date Requested:	7/18/2018
Budget Year:	2019
Form Completed By:	Tonya Eichel

Amount of Funding Requested

No Additional funding needed/requested. Adding 2 Family Support Workers to replace current contracted provider and to utilize Safe and Stable Families grant through county structure.

What is being requested?

Converting a .5 FTE to full time FTE

Explanation for the additional funding request:

We currently pay Positive Alternatives \$81,000/year to provide supervised visits because of the volume/demand we are seeing in the child welfare area. We also receive a Safe and Stable Families grant that can fund a Family Support Worker. The SSF grant currently is allocated to an independent contractor who is governed by the Family Preservation board. Polk County CSD

What effects if any will this have on staffing (include how many additional FTEs):

Additional .5 FTE

Are there additional long term costs associated with this request? Please explain

None. We would be able to fund the two positions with the current contract amounts from Positive Alternatives and Sue Sopinwik.

Will this expenditure result in any offsetting savings? Please Describe

It will allow us to maximize our resources by bringing the positions in house at a lower cost while they are able to do more than just supervised visits and distribute resource information. FSW's will be able to teach parenting skills in addition to supervise visits.

What would be the result if this additional funding request was not approved?

We would continue to contract with Positive Alternatives and Sue S.

If this request were to be approved at a lower amount, could the project be scaled down and completed?

No. We could possibly hire 1 worker but we would still pay Positive Alternatives or Sue Sopinwik a contracted amount.

Are there any additional funding sources that could be used for this request that would help offset the counties financial responsibility?

Safe and Stable Families grant will be used.

ADDITIONAL FUNDING REQUEST

Budget Year 2019

Only 1 request allowed per form

Department Requesting Funds:	Community Services-215 Fund
Date Requested:	7/18/2018
Budget Year:	2019
Form Completed By:	Tonya Eichel

Amount of Funding Requested

No Additional funding needed/requested. Adding 1 FTE Nurse Practitioner to transition Dr. Rugowski's retirement.

What is being requested?

Converting \$125,000 operational expense from Dr. Rugowski's contract to personnel for the FTE Nurse Practitioner.

Explanation for the additional funding request:

We currently contract with Dr. Rugowski for \$210,000 per year. We will keep a \$50,000 contract with Dr. Rugowski for 2019 as he transitions into retirement and has Medical Director obligations with the clinic for 2019.

What effects if any will this have on staffing (include how many additional FTEs):

Additional 1 FTE

Are there additional long term costs associated with this request? Please explain

None.

Will this expenditure result in any offsetting savings? Please Describe

We will be able to save on the contracted costs and we will gain a Nurse Practitioner full time. Dr. Rugowski works 2 days/week.

What would be the result if this additional funding request was not approved?

We would need to find another practitioner to contract with.

If this request were to be approved at a lower amount, could the project be scaled down and completed?

No.

Are there any additional funding sources that could be used for this request that would help offset the county's financial responsibility?

The amount is under the current contracted amount.

Department: Community Services Division

New Technology Reques

Vendor Name	Purchase Price	Setup Fee	Monthly Cost	Technology Requested	Employee Receiving Technology

Maintenance Agreements

Company	Amount	Yearly, Quarterly or Monthly Billing	Length of agreement	New or recurring agreement
Epitomax	30,000	monthly	Yearly	Will be recurring
Wisacwis		Yearly-extracted from	ongoing	recurring

Form Completed by: **Tonya Eichelt**

Date completed: **9/7/2018**

Department of Veterans Service Office

Rick Gates, Polk County Veteran Officer

DEPARTMENT SUMMARY

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.

Department of Veterans Service Office

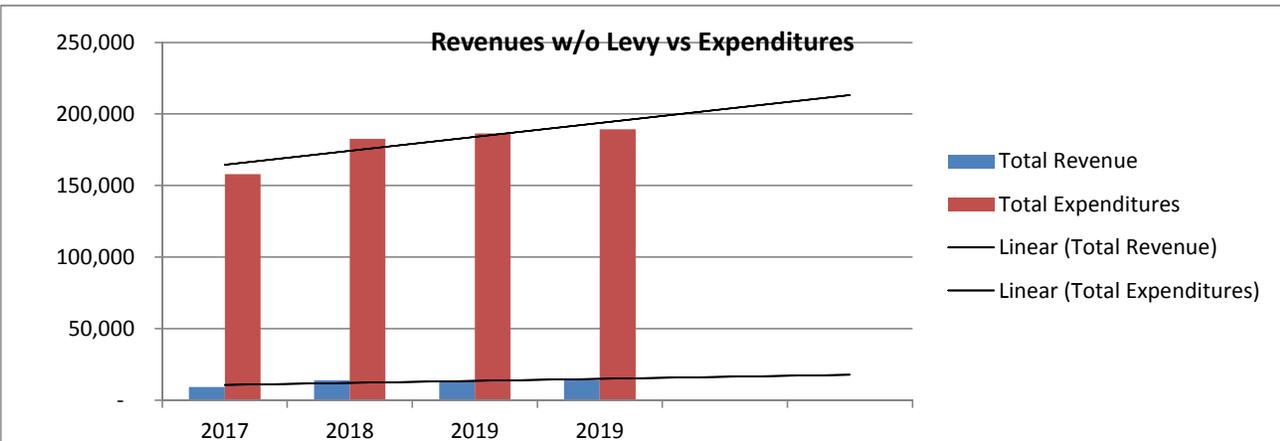
Rick Gates, Polk County Veteran Officer

DEPARTMENT REVENUE AND EXPENDITURES BY ECONOMIC CLASSIFICATION

	2017 Actual	2018 Budget	2019 Estimated	2019 Administrator's Budget
Revenue				
General Property Tax	163,266	168,712	172,359	175,227
State Aids	9,129	14,000	14,000	14,000
Other Financing Sources				
Total Revenue	172,395	182,712	186,359	189,227
Expense				
Personnel Services	140,233	143,756	147,074	147,024
Contractual Services	2,414	4,901	4,974	5,912
Supplies & Expenses	11,561	17,055	17,311	19,291
Grants, Contributions, Indem	3,809	17,000	17,000	17,000
Cost Reallocation				
Total Expenditures	158,018	182,712	186,359	189,227
Net Revenue and Expenditures	14,378	-	-	-

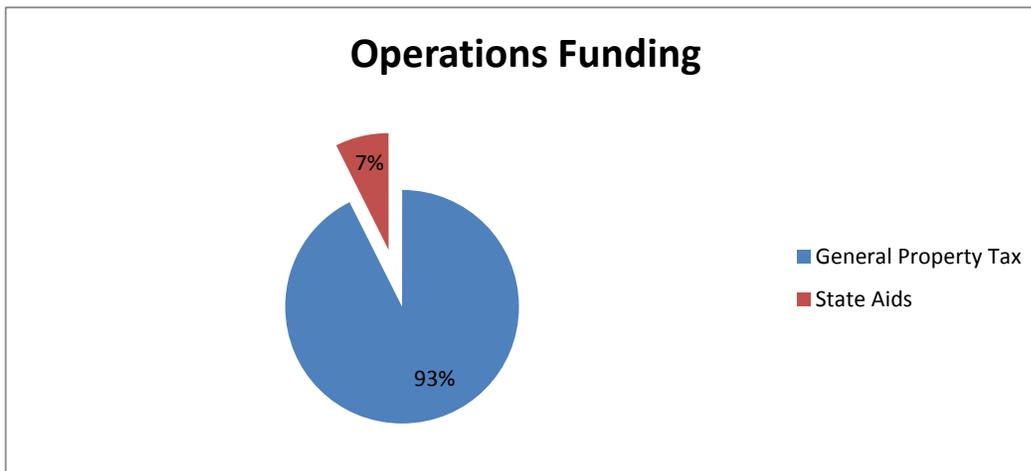
EMPLOYMENT BY JOB CLASSIFICATION

	2017 Budget	2018 Budget	2019 Estimated	2019
FTE Employees				
Officials/Administrators	1	1	1	1
Administrative Support	1	1	1	1
Total	2	2	2	2



2019 Budget Presentation

	Published 2019	Administrator 2019	Difference	Amended 2019
2019 Budget Prep				
Revenue				
General Property Tax	172,359	175,227	2,868	
State Aids	14,000	14,000		
Other Financing Sources				
Total Revenue	186,359	189,227	2,868	
Expense				
Personnel Services	147,074	147,024	(50)	
Contractual Services	4,974	5,912	938	
Supplies & Expenses	17,311	19,291	1,980	
Grants, Contributions, Indem	17,000	17,000	-	
Cost Reallocation		-	-	
Total Expenditures	186,359	189,227	2,868	
Net Revenue and Expenditures	-	-	-	-



Notes:

Revenue	
General Property Tax	Slight increase
State Aids	
Other Financing Sources	
Total Revenue	
Expense	
Personnel Services	
Contractual Services	
Supplies & Expenses	Slight increase
Grants, Contributions, Indem	
Cost Reallocation	
Total Expenditures	
Net Revenue and Expenditures	

Department of Veterans Service Office

Rick Gates, Polk County Veteran Officer

SECTION 2: PROGRAM SUMMARY

**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 2018

1. Strategies for 2018/19 will remain static with 2017;

KEY PROGRAM STRATEGIES 2019

KEY PERFORMANCE INDICATORS

Output indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
Federal Claims (All)	214	205	205	205
Work Actions (POA, ltrs, evidence, etc)	318	300	300	300
Misc Actions (non-Claim)	211	180	180	180
VA Medical Enrollments	72	75	75	75
Aid to Needy Vet Grants (ANV)	3	7	7	7
State Cemetery Applications	3	5	5	5
Homeless Shelter Referrals	6	6	6	6
Vet Transportation Miles	79,030	75,000	75,000	75,000
VSC Applications	20	15	15	15
Cemetery Aid Applications	10	12	12	12

Veterans Services Program Summary continued on next page:

Department of Veterans Service Office

Rick Gates, Polk County Veteran Officer

Continuation of Veterans Services Program Summary:

KEY PERFORMANCE INDICATORS

Outcome indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
VA Comp/Pension/DIC to County	Pend VA	\$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
ANV Financial Support	\$3,059	\$5,000	\$5,000	\$5,000
WDVA CVSO Grant	\$4,373	\$10,000	\$10,000	\$10,000
WDVA Transportation Grant	\$4,756	\$4,750	\$4,750	\$4,750
Cemetery Aid	\$1,442	\$1,900	\$2,000	\$2,000
VSC Aid	\$4,098	\$1,800	\$1,800	\$1,800

Assumptions and factors affecting program performance:

1. Actual number of County veterans decreasing by approximately 4-5% per annum. Office will need to increase claims to offset decrease in benefits to veterans; unless new conflicts, demographic will continue to be reduced. Losing majority of WWII and Korean War veterans due to age.
2. Relationship between WDVA leadership and CVSO's has improved significantly with hire of new WDVA Secretary. Potential for return of PLP loan program!
3. CVSO budget affected greatly by an increase in public donations to office! All donations inputted into "Emergency Relief" line item, and they totalled approximately \$11,000.00.
4. Annual WDVA CVSO Grant changed back to an annual disbursement basis, rather than the dysfunctional bi-annual reimbursement process. This will help considerably in future, but resulted in a loss of approximately \$5000 in Grant income for CY-2017 due to timing of legislative change by State.

Polk Co Dept Number	Dept Grant Contact Person	Polk Co Dept Description	State ID Number	Polk Co Revenue Account	2019 Grant Amount	2019 Local Match
18	RICK	ST AID VETERANS SERVICE OFFICE	485.001	101-18-43562-000-000-00	\$10,000.00	
18	RICK	ST AID TRANSPORTATION GRANT	485.001	101-18-43564-000-000-00	\$4,000.00	

2019 Travel Budget

Department: Veteran Service Office

2019 Budget Amount-Please explain how this figure was calculated.

Figure computed based on two (2) CVSO conferences per year, up to four (4) NWCVSO Meetings per year, annual retiree function at Ft McCoy, and one (1) training meeting in Madison. Figure includes mileage, registration, lodging and meals.

Provide justification for the budgeted amount: (what type of conferences and/or training you are attending and how these will impact or improve Polk County and/or your position)

Training required to maintain VA accreditation; needed to stay current on ever changing policies, benefits and application procedures. Ft McCoy for annual retiree updates.

Conference/Training Name, Location, Price, and employee attending for any planned travel, and link to the County Board Policy Priorities

Conference/Training Name and Location	Price	Employee Attending	Link to County Board Policy Priority
CVSO Conf (Spring)	\$800.00	CVSO	All
CVSO Conf (Fall)	\$800.00	CVSO	All
Qtly NWCVSO Mtg	\$200 (\$50.00 Each)	CVSO	All

Form Completed by: Rick Gates

Date completed: 7/18/2018

Department: Veteran Service Office

New Technology Request

Vendor Name	Purchase Price	Setup Fee	Monthly Cost	Technology Requested	Employee Receiving Technology
N/A					

Maintenance Agreements

Company	Amount	Yearly, Quarterly or Monthly Billing	Length of agreement	New or recurring agreement
VetraSpec	\$848.00	Yearly	Year to year (since 2013)	Recurring
IT Repair & Replace	\$1,887.00	Yearly	Year to year	Recurring

Form Completed by: Rick Gates
Date completed: 7/18/2018

Department of Corporation Counsel and Child Support

Jeff Fuge, Corporation Counsel Malia Malone, Child Support Director

DEPARTMENT SUMMARY

DEPARTMENT DESCRIPTION:

The Office of Corporation Counsel provides a full range of legal services to the County Board, County Administrator, County departments, committees, boards, commissions, supervisors, elected and appointed county officials and employees in respect to their official duties including rendering legal opinions and advice, drafting and reviewing contracts, ordinances, resolutions and other legal proceedings. The office prosecutes various civil proceedings including account collections for departments, tax foreclosures, mental commitments, guardianships, protective placements, termination of parental rights, and county ordinance enforcements, especially land use/zoning ordinances. The office administers the Wisconsin Child Support Program on behalf of the County and represents the State of Wisconsin in child support cases.

MISSION:

The mission of the Corporation Counsel is to serve and represent the public with integrity by providing professional, responsive and effective legal services to the County, its boards, commissions, committees, departments, officials and employees and to provide stability and permanency to adults and children by providing legal counsel on cases involving the delivery of human services programs and services. The mission of the Child Support Agency is to provide economic stability to children and families by establishing and enforcing reasonable child support orders.

LINK TO COUNTY BOARD STRATEGIC GOALS:

To serve the public with integrity through the provision of legal services to the County and child support services to families of Polk County

STRATEGIC PRIORITIES:

Provide Professional, Responsive and Cost-Effective Legal Services to the County
Provide Child Support Services Through Establishment and Enforcement of Child Support Orders and the Establishment of Paternity

PROGRAM OVERVIEW

The Office of Corporation Counsel serves as the general counsel of the County and prosecutes human services cases in representation of the interest of the public. The Child Support Agency administers the state of Wisconsin Child Support program for adults and children living or having cases in the Polk County Circuit Court. The Child Support Agency establishes child support orders and paternity and actively pursues collection of current and past child support.

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

General Legal Counsel;
Organizational and Regulatory Compliance;
Contract Development and Negotiation;
Ordinance, Resolution and Policy Development;
Legal Opinions;
Litigation of Judicial and Administrative Matters;
Litigation Management;
Prosecute in representing the interest of the public human services cases: mental commitments; guardianships and protective placements; children in need of protection and services; termination of parental rights; truancy.
Child Support and Paternity Establishment; Collection of Child Support; Enforcement and Collection of Interstate Cases.

Department of Corporation Counsel and Child

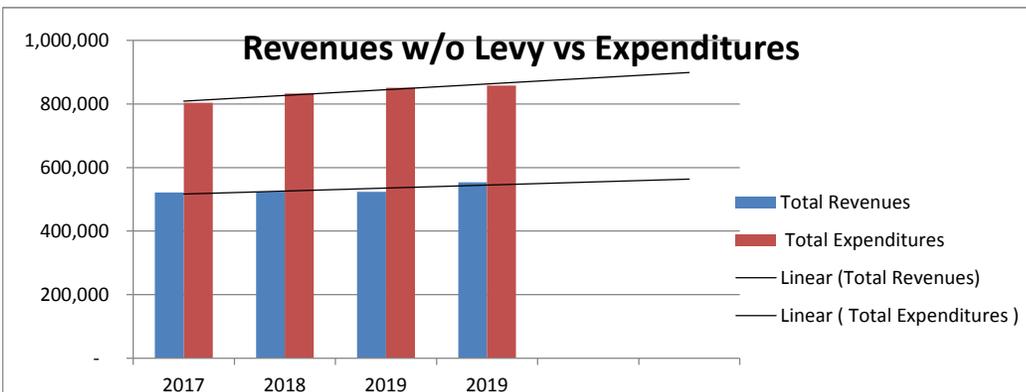
Jeff Fuge, Corporation Counsel Malia Malone, Child Support Director

DEPARTMENT REVENUE AND EXPENDITURES BY ECONOMIC CLASSIFICATION

	2017 Actual	2018 Budget	2019 Estimated budget	2019 Administrator's Budget
Revenue				
General Property Tax	303,665	309,247	327,181	304,087
State Aids	521,554	519,511	519,511	549,783
Public Charge for Services	388	3,710	3,784	3,741
Total Revenue	825,607	832,468	850,476	857,611
Expense				
Personnel Services	750,746	758,276	775,173	793,560
Contractual Services	27,819	48,140	48,863	33,740
Supplies & Expenses	17,092	25,852	26,240	30,111
Fixed Charges	-	200	200	200
Capital Outlay	8,129			
Total Expenditures	803,787	832,468	850,476	857,611
Net Revenue and Expenditures	21,821	-	-	-

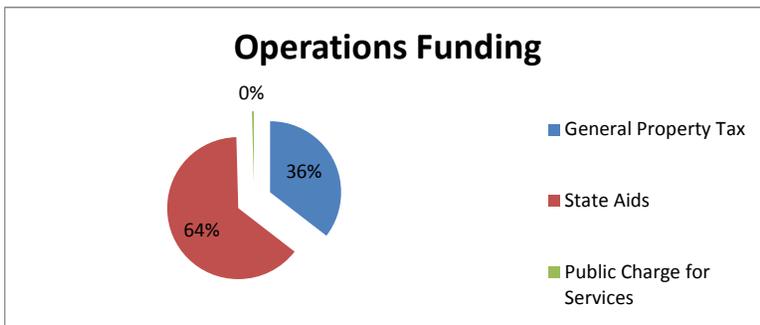
EMPLOYMENT BY JOB CLASSIFICATION

	2017 Budget	2018 Budget	2019 Estimated	2019
FTE Employees				
Officials/Administrators	1	1	2	1
Professionals	2	2	2	1
Technicians/Para-Professionals				
Administrative Support	6	6	5	6.5
First/Mid Level Officials and Managers				1
Total	9	9	9	9.5



2019 Budget Presentation

	Published 2019	Administrator 2019	Difference 2019	Amended 2019
2019 Budget Prep				
Revenue				
General Property Tax	327,181	304,087	(23,094)	
State Aids	519,511	549,783	30,272	
Public Charge for Services	3,784	3,741	(43)	
Total Revenue	850,476	857,611	7,135	
Expense				
Personnel Services	775,173	793,560	18,387	
Contractual Services	48,863	33,740	(15,123)	
Supplies & Expenses	26,240	30,111	3,871	
Fixed Charges	200	200	-	
Total Expenditures	850,476	857,611	7,135	
Net Revenue and Expenditures	-	-	-	



Notes:

Revenue

General Property Tax	Decreased
State Aids	Increased
Fine and Forfeitures	
Public Charge for Services	
Misc. Revenue	
Other Financing Sources	
Total Revenue	

Expense

Personnel Services	Slight increase
Contractual Services	Decrease of 15,122
Supplies & Expenses	Slight increase
Fixed Charges	
Grants, Contributions, Indem	
Cost Reallocation	
Total Expenditures	
Net Revenue and Expenditures	

Department of Corporation Counsel and Child

Jeff Fuge, Corporation Counsel Malia Malone, Child Support Director

SECTION 2: PROGRAM SUMMARY

Program name:
Corporation Counsel

Program Objective: Organizational Legal Services, Human Service Cases, Ordinance Enforcement and Administration, and Litigation and Collection Services.

Link to Board Priority: Provide legal services in professional and responsive manner to advance organizational priorities identified by the County Board

PROGRAM REVENUE AND EXPENDITURES				
	2017 Actual	2018 Budget	2019 Estimated Budget	2020 Estimated Budget
Revenue				
General Property Tax	156,709	157,184	162,069	180,211
Other Revenues	56,611	70,853	70,899	72,850
Total Revenue	213,320	228,037	232,968	253,061
Expenses				
Recurrent Expenditure	191,499	227,624	232,528	252,642
Capital/One-time Expenditure		-		
Total Expenditures	191,499	227,624	232,528	252,642
Net Revenue and Expenditures	21,821	413	440	419

PROGRAM PERFORMANCE INFORMATION

KEY PROGRAM STRATEGIES 2018

1. Continue to develop and provide educational opportunities to staff to maintain professionalism and enhance proficiencies and responsiveness consistent with changes in the need for legal services.
2. Research and implement cost-saving alternatives of computer assisted legal research software programs which enhance professionalism and responsiveness.

KEY PROGRAM STRATEGIES 2019

Department of Corporation Counsel and Child

Jeff Fuge, Corporation Counsel Malia Malone, Child Support Director

CONTINUATION OF CORPORATION COUNSEL PROGRAM INFORMATION:

KEY PERFORMANCE INDICATORS

Output indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
Contracts, Resolutions, Ordinances	205	175	175	
Human Services Cases Dispositioned	323	325	335	
Ordinance Enforcement Cases	47	55	60	
Collections Cases Dispositioned	17	20	20	
% Transactional Legal Services	100	100	100	
% Human Services Cases Concluded	100	100	100	
Timely				
%Ordinance Enforcement Cases	100	100	100	
%Collection Cases Reaching	85	100	100	
Child Support Cases Processed (CS)		1775	1,800	
CS Court-Ordered Establishment Rate	77	85	90	
CS Current Collection Rate	76	78	80	
Paternity Establishment Rate	100	100	100	
CS Arrears Collection Rate	71	80	80	
Cost Effectiveness/Program Dollar		5.5	5.0	

Assumptions and factors affecting program performance:

1. County Board has established priorities allowing for delivery of legal services to adapt consistent with set priorities.
2. Legislation advances altering course of operations of internal operatipon requiring a shift in allocation of resources.
3. Emerging state mandates towards electronic/computerized processes will require County responsiveness in priority setting and resource allocation

Department of Corporation Counsel and Child

Jeff Fuge, Corporation Counsel Malia Malone, Child Support Director

Program name:

Child Support

Program objective: To improve the quality of life of families and children by assisting with appropriate financing through court orders.

Link to Board Priority: Provision of Human Services and Public Safety

PROGRAM REVENUES AND EXPENDITURES				
	2017 Actual	2018 Budget	2019 Estimated	2020 Estimated
Revenue				
General Property Tax	146,956	152,063	165,112	123,876
Other Revenues	465,331	452,368	452,396	480,674
Total Revenue	612,287	604,431	617,508	604,550
Expenses				
Recurrent Expenditure	612,287	604,431	617,508	604,550
Capital/One-time Expenditure				
Total Expenditures	612,287	604,431	617,508	604,550
Net Revenue and Expenditures	-	-	-	-

PROGRAM PERFORMANCE INFORMATION

KEY PROGRAM STRATEGIES 2018

Maintain and Increase Performance Results on Federal and State Performance Measures

KEY PROGRAM STRATEGIES 2019

Maintain and Increase Performance on Federal and State Performance Measures; Develop Internal Office Policies and Procedures to Reflect Best Practices for Case Initiation and Enforcement; Explore use of working remotely for caseworkers.

KEY PERFORMANCE INDICATORS

Output indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
Child Support Cases Processed	1640	1775	1800	
Performance Rate - Establishment	77	85	90	
Performance Rate - Establish	100	100	100	
Performance Rate - Collections	76	78	80	
Performance Rate - Collection Arrears	71	80	80	
Effectiveness/Program Dollar	5.7	5	5	

Assumptions and factors affecting program performance: Continued increase of population and commensurate need of services. Recurring Succession. Loss of trained employees to greater compensation of other public sector positions.

If mandated, statutory reference 49.22; 59.53

Units of service Work Tasks Completed

Program cost per unit of service \$5.7 collected for \$1.00 of program expenditure

Measure of client satisfaction: Cases administered consistent with federal and state standards

Issues affecting performance Employee Turnover and Succession; Changing legislation; Organizational Indifference and Lag to Advancing Technology and Marketable Compensation

2019 Travel Budget

Department: Corp Counsel / Child Support

2019 Budget Amount-Please explain how this figure was calculated.

Actual cost of training, registration, lodging, mileage, meals, consistent with county policy.

Provide justification for the budgeted amount: (what type of conferences and/or training you are attending and how these will impact or improve Polk County and/or your position)

Maintain in good standing attorneys; maintain competencies of staff; advance county board priorities; maintain sound budgetary administration of allocated resources; train staff to ensure regulatory compliance.

Conference/Training Name, Location, Price, and employee attending for any planned travel, and link to the County Board Policy Priorities

Conference/Training Name and Location	Price	Employee Attending	Link to County Board Policy Priority
WCSEA - Fall Conference - Madison	\$3,230.00	CSA Admin, CSA Legal Counsel, 3 Case Workers	Ensure economic stability and improve customer service and program efficiency
WCSEA - Board Meeting - Madison	\$480.00	CSA Admin, Case Worker	Ensure economic stability and improve customer service and program efficiency
WCSEA - Board Meeting - Racine	\$481.00	CSA Admin	Ensure economic stability and improve customer service and program efficiency
WCSEA - Board Meeting - (Location Unknown)	\$435.00	CSA Admin, Case Worker	Ensure economic stability and improve customer service and program efficiency
BCS Directors' Dialogue - (Location unknown)	\$690.00	CSA Admin, Case Worker	Ensure economic stability and improve customer service and program efficiency
NCSEA Leadership Symposium - Minneapolis MN	\$2,986.00	CSA Admin, 2 Case Workers	Ensure economic stability and improve customer service and program efficiency
New Worker Training - (Locations Unknown)	\$805.00	CSA New Worker	Ensure economic stability and improve customer service and program efficiency

New Worker Training - (Locations Unknown)	\$805.00	CSA New Worker	Ensure economic stability and improve customer service and program efficiency
Rountables / Meetings	\$185.00	CSA Admin / Case Workers	Ensure economic stability and improve customer service and program efficiency
Rountables / Meetings	\$185.00	CSA Admin / Case Workers	Ensure economic stability and improve customer service and program efficiency
Rountables / Meetings	\$185.00	CSA Admin / Case Workers	Ensure economic stability and improve customer service and program efficiency
Rountables / Meetings	\$185.00	CSA Admin / Case Workers	Ensure economic stability and improve customer service and program efficiency
Rountables / Meetings	\$185.00	CSA Admin / Case Workers	Ensure economic stability and improve customer service and program efficiency
Rountables / Meetings	\$185.00	CSA Admin / Case Workers	Ensure economic stability and improve customer service and program efficiency
Rountables / Meetings	\$185.00	CSA Admin / Case Workers	Ensure economic stability and improve customer service and program efficiency
Rountables / Meetings	\$185.00	CSA Admin / Case Workers	Ensure economic stability and improve customer service and program efficiency
Rountables / Meetings	\$185.00	CSA Admin / Case Workers	Ensure economic stability and improve customer service and program efficiency
Rountables / Meetings	\$185.00	CSA Admin / Case Workers	Ensure economic stability and improve customer service and program efficiency
DEC Conference - Location TBD	\$1,064.00	Corp Counsel Staff	Expand mental health and AODA services to the county
Wisconsin Association of County Corporation Counse, Spring - Location - Green Lake, WI	\$325.00	Corp Counsel Staff	County services and partnership in county governance
Wisconsin Association of County Corporation Counse, Fall - Location - WCA Convention	\$325.00	Corp Counsel Staff	County services and partnership in county governance
Wisconsin County Mutual /AEGIS Corporation Counsel / Defense - Location - Stevens Point	\$225.00	Corp Counsel Staff	County services and partnership in county governance

Form Completed by: **Chad Hoag**
Date completed: **23-Jul-18**

Polk Co Dept Number	Dept Grant Contact Person	Polk Co Dept Description	State ID Number	Federal CFDA ID Number	Polk Co Revenue Account	2019 Grant Amount	2019 Local Match
27	TOMMA	ST AID TITLE IV-E		93.658	101-27-43505-000-000-00	\$5,400.00	
27	TOMMA	ST AID INDIRECT COST REIMB		437.7502	101-27-43512-000-000-00	\$65,104.00	
27	TOMMA	ST AID CHILD SUPPORT		93.563	101-27-43516-000-000-00	\$479,279.00	

ADDITIONAL FUNDING REQUEST

Budget Year 2019

Only 1 request allowed per form

Department Requesting Funds:	Child Support Agency	
Date Requested:		1-Aug-18
Budget Year:		2019
Form Completed By:	Chad Hoag	

Amount of Funding Requested

\$35,000 (net cost to county is \$11,900 after CSA Funding Reimbursements)

What is being requested?

Add .5 FTE and reorganization of Management duties of the Child Support Agency

Explanation for the additional funding request:

Under the previous staffing plan of having the Assistant Corporation Counsel as the Director and Supervisor of the Child Support Agency, there has been a need for a level of supervision / leadership and guidance that are not possible due to the time-constraints and duties of the Assistant Corporation Counsel. The caseload and workload of the Assistant Corporation Counsel do not provide the time and attention to the area of the Child Support Agency that is needed to continue to monitor and supervise worker performance, and keep-up with ever changing State and Federal policies and mandates. The creation of the CSA Administrator Position was set into motion prior to September 2016, but never followed-through on. As of that date, the office of the Corporation Counsel took-over the CHIPS cases for the county, and the duties and workload of the Assistant Corporation Counsel increased to a point where administration of the Child Support Agency is impossible to keep-up with. In addition to the increased caseload of taking on these cases, the caseload itself during the past two years has increased at an accelerated rate due to the Meth and drug problems in Polk County. The number of CHIPS cases involving out-of-home placements has increased by nearly 50% in the last two-years and 80-90% of these cases are directly related to the parents/caregiver's habitual use of methamphetamine. Each of the out-of-home CHIPS cases also creates a referral from the child-welfare system into our child support system because the CSA is tasked with attempting to recoup the cost of foster care and other out-of-home care costs from the parents. The strain on the system is doubled every time there is a new CHIPS case. Because of the time-sensitive nature and the increase in caseload for these case types, along with the other duties of the Assistant Corporation Counsel, the supervision and management of the performance of the Child Support Workers and the Agency is not possible. Having a dedicated Child Support Administrator will bring back the needed supervision and guidance to level that is consistent with state-set performance goals.

What effects if any will this have on staffing (include how many additional FTEs):

This request would result in an .5 increase in FTE count.

Are there additional long term costs associated with this request? Please explain

This would be an ongoing position and the cost would roll over from year-to-year, unless changed; however, the increased revenue would also carry over year-to-year.

Will this expenditure result in any offsetting savings? Please Describe

A savings in the overall personell costs due to additional overtime that will be needed by current full-time staff if request is not approved. These are full-time staff that would incur a higher cost to the county than a part-time employee would. There would also be an increase in revenue through capturing full and/or additional performance funds due to management and supervision of worker performance. Additionally, the expense will be offset at 66% through Federal Funding revenue of the Child Support Agency.

What would be the result if this additional funding request was not approved?

* Decreased revenue because our performance funding would continue to decline. *Increased expenses based upon increased overtime hours of current staff. * Increased reliance on economic social welfare programs by custodial parents who are not getting their child support orders obtained or enforced efficiently by the Agency. The Agency's overall performance has dropped the last couple of years, and would most likely continue, which leads to a loss in funding for the Child Support Agency. An increase in overtime by full-time current employees to keep-up with increased caseload and work requirements to meet performance standards. Management and supervision of the Child Support Agency of the time and attention needed to monitor performance, provide leadership to the staff, and help train new staff, in addition to tracking and following ever-changing policies currently falls on the Assistant Corporation Counsel. The office of the Corporation Counsel does not have the time needed to focus the attention required to lead the Child Support Agency in an efficient and productive manner.

If this request were to be approved at a lower amount, could the project be scaled down and completed?

Yes, however the unknowns that currently exist in the Agency and in the Office of Corporation Counsel make predicting how work can be divided difficult. It is most important to make the change to the management duties within the Agency because the use of a temp agency might be an option instead of creating a .5 FTE. That way, the full impact of the changes in CC and CSA could be taken into consideration when deciding how to staff both units.

Are there any additional funding sources that could be used for this request that would help offset the counties financial responsibility?

The position will already be funded at 66% by Federal dollars. The expense of \$35,000 needed for the personell costs would result in additional revenue funding of \$23,100. Enforcement of NIVD fees which have been approved by the County Board would also add additional revenue funding. Further, with the prospective increase in performance (and we are stating this with a high degree of confidence) our performance funding will also increase and offset the cost.