

**The Honorable Board of Supervisors and Interested Citizens
Ozaukee County Administration Center
Port Washington WI. 53074**

Re. Annual Report for 2007

Dear Ladies and Gentleman,

This past year has been very challenging for all of our employees. The need for services provided by the Department of Humans Services continues to grow in all program areas. In 2007, a great deal of time was spent in planning and preparing to implement the Family Care Program for long term care clients. The Aging and Disabilities Resource Center became a division within the Department of Human Services. A number of our managers have been actively involved in developing a case management software program called “Harmony”. We are spending more time each year in trying to establish protocols and resources for responding to a variety of potential disasters that may impact our communities. We have participated in ad hoc committees that have been established to pursue human service grants. We have begun a remodeling project in order to accommodate having to hire additional staff for the Aging and Disability Resource Center. When this project is complete almost half of our staff will be moving to new offices so that all of our Long Term Support Programs will be on the third floor of the administration building.

In February of every year our managers provide me with statistical data on the programs and services we provided during the previous year. Their reports are available for review on the county’s website. (www.co.ozaukee.wi.us) After accessing the website please click on “County Government”, “Departments”, “F thru Q” and then click on “Human Services”.

Completing annual statistical reports provides us with the opportunity to provide ongoing status reports, identify trends and potential areas of concern. These are a few of the observations that can be made as a result of our most recent reports:

- The Aging and Disability Resource Center has provided Information and Assistance to 3,485 contacts in 2007 compared to 1,896 contacts in 2003.**
- Congregate Meals were served to 892 citizens in 2007 compared to 409 in 2003.**
- Aging and Disability Benefit Specialists worked with 659 individuals in 2007 compared to 142 in 2003.**
- In the Mental Health Division, counseling services were provided to 834 individuals in 2007 compared to 667 individuals in 2003.**
- Also in Mental Health, Involuntary hospitalizations of persons who were thought to be dangerous to themselves or others has risen from 149 citizens in 2005 to 199 in 2007.(There were 233 commitments in 2003)**

- The number of Child Protective Service referrals assigned for investigation in 2007 was 261 cases compared to 181 cases assigned in 2003.
- The total cost of all alternate care cost for Child Protective Service cases was \$548,845 in 2007 compared to \$244,828 in 2003.
- The total budget for juvenile correctional placements from 2005 through 2007 was \$340,189 as compared to actual expenditures of \$471,883 for this period.
- The total budget for juvenile offender residential placements from 2005 through 2007 was \$831,911 as compared to actual expenses of \$1,443,116.
- From our Economic Support Services division it is reported that over the past four years the number of Medicaid recipients has risen from 3479 to 3999.
- Also from Economic Support: In the past four years the number of persons eligible for the food share program has risen from 522 to 837.
- As of March 2008 our Long Term Care case managers will begin the process of transferring about 400 clients currently receiving services through Waiver Programs to the Family Care Program.
- Although we will not have direct fiscal responsibility for clients involved in the Family Care Program we will provide case management services to these clients as a provider for Community Care Inc.
- We will need to submit enough “billable hours” for the services we provide on behalf of Community Care Inc. to pay for the cost of our long term care staff salaries and fringe benefits.
- Our Long Term Care staff will continue to be responsible for case managing developmentally disabled children on Waiver Programs, providing respite care and supportive home care to these children, coordinating services provided to children involved in the Birth to Three Program, investigating adult protective service referrals and completing annual reviews for those who are protectively placed by the court.

The following is a comparison of the County Levy allocated for the past four years and the projected fund balance at the beginning of each fiscal year:

County Levy Budget	Fund Balance
1. 2005=\$5,761,938	1. Jan 05 \$660,698
2. 2006=\$5,446,842	2. Jan 06 \$1,286,506
3. 2007=\$5,850,615	3. Jan 07 \$617,307
4. 2008=\$5,785,393	4. Jan 08 \$241,550

Given the trends noted in this summary and the fact that we are apparently in an economic recession it would appear as if the challenge of achieving our agency's mission and mandates will be more difficult to accomplish than it has for a number of years. Indeed the increasing demand for service with relatively no increase in revenue will likely result in the elimination of a fund balance and the demand for establishing priorities.

Again this year I would like to express my appreciation for the ongoing advice, support and work of the Health and Human Services Committee and Board on behalf of our department. Their service and dedication to our vulnerable citizens is indeed admirable! I also greatly appreciate the ongoing support we have received from the County Administrator, the Administrative Committee as well as the entire County Board!

Thank you!

**Robert J. Haupt
Director of the Ozaukee County Department of Human Services**