

The Honorable Board of Supervisors and Concerned Citizens

Ozaukee County Administration Center

Port Washington, WI 53074

Dear Ladies and Gentlemen:

If you are interested in obtaining more information about the services we provide to Ozaukee County residents, assessing historical trends, understanding our future challenges and reviewing expenditures, I strongly encourage you to read this annual report. The following represents examples of information you will find in this report:

- Our 2003 expenditures increased 6.7% over 2002. Our 2002 expenditures increased 16.6% over 2001. Our 2001 expenditures increased 10.3% over 2000 and our 2000 expenditures increased 3.7% over 1999.
- We currently have 35 full-time staff and 11 part-time staff compared to 36 full-time and 8 part-time staff in 1992.
- The Adult Services Elder Abuse staff completed 89 investigations in 2003 compared to 52 in 1999.
- Our department administered \$496,510 of state COP funds and \$1,369,600 of state and federal waiver funds to serve elderly and physically disabled persons in their own homes. Approximately \$63,000 of county levy was also used as a 40% local match to bring in additional federal funds for this purpose. Even though we were able to serve 119 elderly and disabled persons in 2003, there were still 66 persons on the Long-Term Support Waiting List as of 12/31/03. Our department is a certified Medical Assistance Provider for Personal Care on behalf of financially eligible elderly or disabled clients. As such, we anticipate receiving federal reimbursement of almost \$600,000 for providing in-home services to 22 clients during 2003.
- During 2003, 181 Child Protective Services referrals were assigned for initial assessment. This compares to 227 cases assigned for assessment in 2002. The cost of care for 17 children placed in foster care was \$119,492 in 2003 compared to 16 children at a cost of \$106,567 in 2002 and \$90,237 for 23 children in 2001. The Economic Support caseload has increased over 98% over the last four years with no increase in staff. The number of families receiving childcare assistance in 2003 was 293 compared to 190 in 1999. The number of Medical Assistance recipients this past year was 3,118 compared to 1,705 recipients in 1999. The number of persons eligible for the Food Stamp program rose from 351 in 1999 to 687 in 2003. The number of households receiving Energy Assistance rose from 347 in 2000 to 486 in 2003. In addition to increased caseloads, we are working as a consortium with Washington County Social Services Department and the Workforce Development Board to administer the W-2 program. It will take a great deal of staff time to make this consortium successful. We are very concerned about meeting the workload demands of the Economic Support Unit without being able to hire additional staff. Shelter care costs for juveniles declined for the third consecutive year from a high of \$105,000 in 2000 to \$34,000 in 2003. Restitution collected on closed juvenile cases increased 115%

over 2002 and was the highest amount collected in the last eight years. Seven juvenile offenders were placed in residential care during 2003 at a cost of \$205,130.

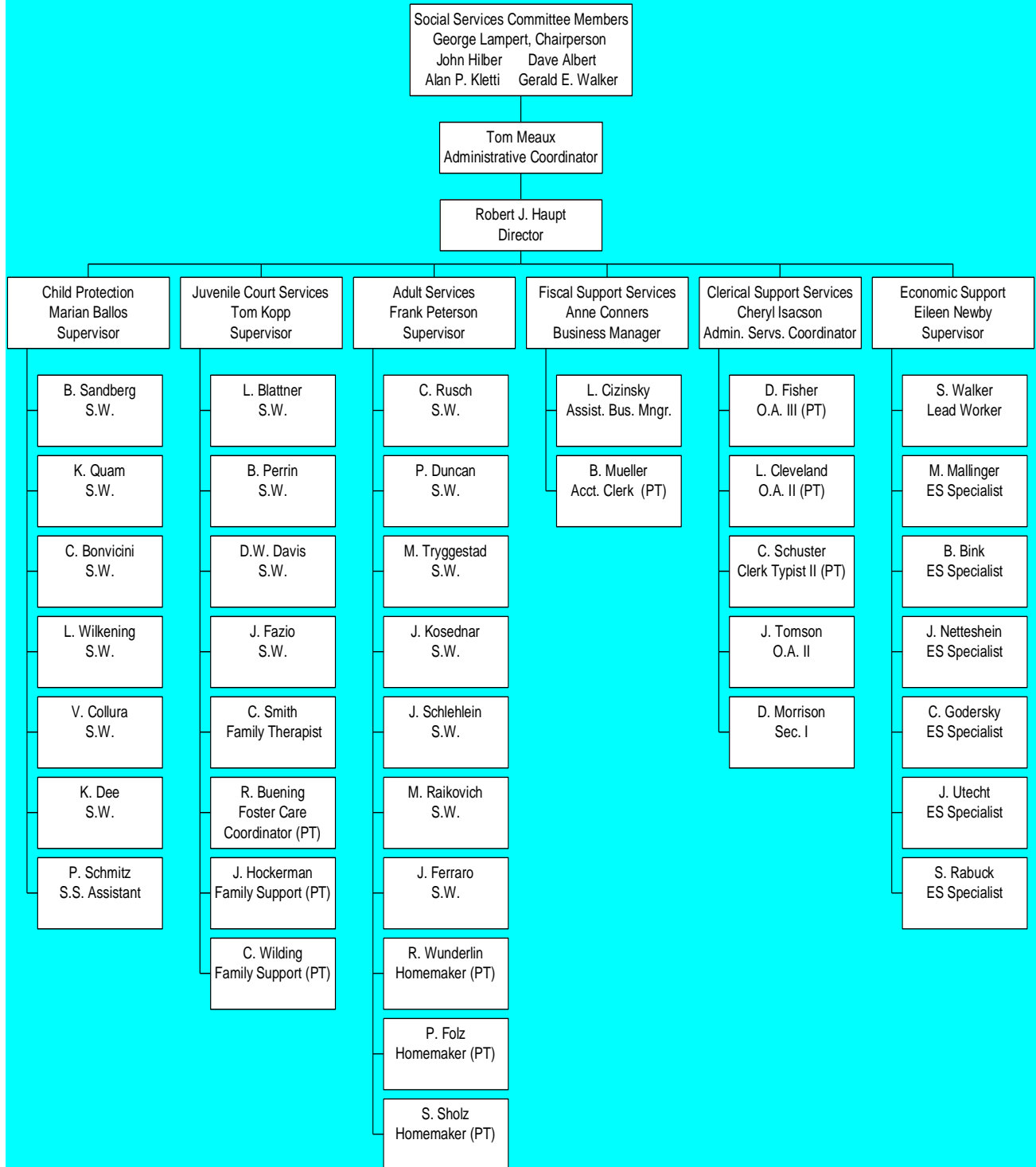
If you have any questions, concerns or suggestions pertaining to the information included in this report, I encourage you to contact our agency at 262-238-8200 and ask for either myself or any of the managers listed under the Organizational Chart on the following page.

Sincerely,

Robert J. Haupt

Director

Ozaukee County Department of Social Services 2003 Organizational Chart



Our Mission is to work in partnership with our community to effectively sustain or regain the well-being and self-sufficiency of families and individuals.

Our Commitment to the following principles will guide us in achieving our Mission Statement:

To join with our community in an active partnership to address the human service needs of individuals, children and families.

To respect and value the dignity, individuality, diversity and confidentiality of community members, clients and colleagues.

To encourage decision-making that fosters self-sufficiency and well-being.

- To be good stewards of our available resources.
- To support personal and professional growth.
- To focus on solutions in our working relationships with our colleagues, clients and the community.
- To improve continually the quality of everything we do.
- To acknowledge that each employee is an essential team member in achieving our Agency's mission.
- To recognize individual and group accomplishments in support of our mission.