



***2008-2010
Strategic Planning
Executive Summary***

Welcome



*Waukesha County
Executive
Daniel P. Vrakas*

Nearly four years ago, Waukesha County embarked on a new strategic process to measure and benchmark goals for all County departments. With the goal in mind of providing high quality service in a fiscally responsible way, each County department developed measurable goals that would lead to a successful and strategically planned community. Departments then analyzed their goals and created a performance benchmarking system that is used for continuous improvement to enhance and maximize the quality of life in Waukesha County. This book highlights some of the many department performance measurement benchmarks developed and the County's progress toward reaching them. I invite and encourage you to review these strategic objectives and performance benchmarks and provide us with your feedback so that we continue to serve Waukesha County in the most efficient and effective way possible.

A handwritten signature in black ink that reads "Daniel P. Vrakas". The signature is fluid and cursive.

Mission

The mission of Waukesha County government is to promote the health, safety and quality of life of citizens while fostering an economically vibrant community. We are committed to delivering effective, high quality programs and services in a courteous and fiscally prudent manner.

Core Values

Excellence, Customer Service,
Fiscal Responsibility,
Collaboration, Integrity
and Innovation

Vision

“Waukesha County...leading the way
with quality and value.”

County-wide Key Strategic Outcomes

Strategic outcomes provide departments with a framework for identifying core priorities and establishing program goals.

- ⇒ A safe county
- ⇒ An economically vibrant county
- ⇒ An environmentally responsible county
- ⇒ A well-planned county
- ⇒ A county that assists at-risk citizens
- ⇒ A county that provides customers with quality programs and services
- ⇒ Cost effective services delivered with competence and skill

A Benchmark Scorecard for a Competitive County

Benchmarking performance measures allows Waukesha County to use best practices to compare key service delivery results with results that have been achieved by comparable counties within the State of Wisconsin or on a national level. The benefit of comparing results is the County can monitor key results achieved to see if they are in line with other counties. Based on this information, the County can identify areas that they excel in or steps that need to be taken to address or improve results that are being achieved.

For each of the seven County-wide key strategic outcomes, the County identifies one performance measure benchmark indicator reasonably assumed to correlate with a successful outcome. Obtaining meaningful performance data that is both relatively standard across counties and updated regularly proves difficult. As a result, most benchmark information is gathered from readily accessible databases compiled by the State of Wisconsin or by the U.S. Census Bureau.

Since Waukesha County government serves a relatively high (and growing) population (third highest in the State), this benchmark scorecard selects the five other highest populated counties for comparison: Brown, Dane, Milwaukee, Outagamie, and Racine. In addition, where data is available, this scorecard provides Wisconsin state averages for additional comparison.

The Strategic Planning Process

Strategic planning is the process of determining long-term goals and then identifying the best approach for achieving those goals. Waukesha County has been using strategic planning tools for over a decade, and in 2005, government officials invested time and resources to reinvigorate this important, forward-thinking process to establish linkages between strategic planning and core business functions and to begin measuring program outcomes across all departments. Strategic planning ultimately helps the County identify priorities so that service delivery modifications can be made to better assist and serve its citizenry.

In order to begin the process of identifying core business functions and priorities, the County established a cross-departmental Strategic Planning Steering Committee to guide the process and to coordinate four focus groups with stakeholders that included: advocates, vendors, and service providers that regularly work with County government personnel; municipal elected officials; citizens appointed by elected officials to participate; and residents that were randomly selected using the Circuit Court Jury Trial Selection system. A total of 96 people took part in the effort that led to the collection of qualitative data. Responses were recorded and displayed during the sessions, and in some cases sparked questions, discussion, or debate among the participants.

Overwhelmingly, focus group respondents indicated that they desire the highest quality service at the lowest possible cost. Fiscal responsibility and low taxes were consistently emphasized. To maintain low tax rates, participants generally supported a variety of measures, from the establishment of alternative service delivery arrangements to reducing or eliminating non-essential services. Cooperative efforts with other jurisdictions' shared governmental services were also widely supported, while contracting for services enjoyed support on a narrower range of specific applications.

Taken as a whole, focus group members were open to having government explore new ways of doing business. Most seem willing to accept slower or less convenient service if necessary to keep tax rates low, though most would prefer that the County find ways of reducing costs without sacrificing quality. In addition, they feel that the County should focus on its core services and should consider shedding tertiary activities and non-government enterprises. Any tax increases would need to be well defined and solidly justified to find support among the focus group participants.





Defining essential and non-essential services can be a difficult undertaking, but focus group respondents provided the steering committee a sound understanding of the services areas that they value. Public safety functions, such as law enforcement, child protection, road safety, and health inspections, were most important, with economic vibrancy following close behind. Services that support limited groups or the non-mandated, non-core operations of County government were more likely to be chosen as candidates for service reductions.

With the help of a consultant, steering committee members rigorously analyzed the data that was collected at the focus group sessions. Using this information, they then charted a course for a new strategic planning process that resulted in the creation of a new mission statement, vision statement, core values, strategic outcomes, and plan format linked directly into the County's budget.

The County continues to be a leader by strategically providing high quality services at the lowest possible cost via shared services, public/private partnerships, collaborative efforts, and technology investments to redesign how the County does its business and streamline business processes.

The strategic plan is a living document and will continually be updated to reflect best practices in meeting the needs of Waukesha County residents.

Key Strategic Outcome: A Safe County

Sheriff's Department

Objective:

Improve and preserve the security, safety, and integrity of Waukesha County communities by maintaining effective patrol services to ensure prompt response to citizen calls for service (2009 Adopted Budget, Page 110).

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Response time to arrive at site priority one calls (in minutes)*:	4:36	4:12	4:49	4:30

**Response time dependent upon officer location in relation to incident location. Priority one calls are those involving crimes of violence, crimes in progress or serious bodily injuries.*

Public Works

Objective:

Maintain a sufficiency index of 80.0 (the federal standard for replacement funds) for county bridges and a pavement condition index of 70.0 (out of a maximum of 100) for County highway pavement (2009 Adopted Budget, Page 317).

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Bridge Conditions:				
Sufficiency Index Benchmark:	80.0	80.0	80.0	80.0
Sufficiency Index Actual:	86.4	85.0	86.8	86.0
Pavement Condition Index (PCI):				
PCI - Benchmark:	70.0	70.0	70.0	70.0
PCI - Actual:				
Asphalt - Primary:	71.0	73.0	76.0	74.0
Asphalt - Secondary:	69.0	72.0	75.0	73.0
Asphalt - Tertiary:	72.0	77.0	74.0	72.0
PCI - Concrete*:	45.0	47.0	55.0	48.0

**The County's concrete PCI is lower due to older age.*

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Miles of Roads Maintained				
Centerline miles of roads maintained—County	398	398	400	400
Centerline miles of roads maintained—State	260	260	260	260



Key Strategic Outcome: A Safe County

Parks & Land Use

Objective:

To protect the public health and ensure the health and safety of food service and hospitality establishments, through licensing, inspection, and education, and perform at least one inspection of each licensed establishment during the license year (2009 Adopted Budget, Page 276).

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
No. of licensed establishments:	1,521	1,500	1,525	1,525
No. of inspections & consultations:	2,888	2,675	2,650	2,950

Competitive County Benchmark:

A Safe County

Keeping communities safe, including ensuring a low violent death rate, can make a county more attractive to both individuals and businesses to live, work, and enjoy the cultural and recreational opportunities of the county.

Annual Violent Deaths* per 100,000 Population (2006)			
County	Violent Deaths*	Population	Per 100,000 Population
Waukesha	42	379,577	11.1
State	919	5,617,744	16.4
Brown	37	242,733	15.2
Dane	62	464,513	13.3
Milwaukee	225	936,892	24.0
Outagamie	16	172,618	9.3
Racine	29	194,580	14.9

**According to the WI Department of Health and Family Services violent deaths include suicide deaths, all homicide deaths, deaths of undetermined intent, deaths resulting from legal intervention, and deaths related to unintentional firearm injuries.*

Key Strategic Outcome: An Economically Vibrant County

County Executive & County Board

Objective:

Maintain and protect exemplary financial management policies and practices to help lower borrowing costs and the tax rate (2009 Adopted Budget, Pages 362 & 367).

In 2008, Fitch Rating service, in rating the County's debt obligations AAA, commented on the County's key rating drivers as follows:

- Strong management practices support the County's sound financial position.
- The County has moderate capital needs and rapid debt amortization.
- The County's use of internal resources sustains a low direct debt burden.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
County's Bond Rating:	AAA/Aaa	AAA/Aaa	AAA/Aaa	AAA/Aaa

County Executive

Objective:

The County tax increase for the average house will be less than inflation as measured by the Consumer Price Index—Urban (CPI-U) from year ending June 30th of the year the budget is prepared (2009 Adopted Budget, Page 362).

Performance Measure:	2005/2006 Budget	2006/2007 Budget	2007/2008 Budget	2008/2009 Proposed
CPI-U% of Annual Change (Prior Year)	2.5	4.3	2.7	5.0
Tax Increase % on average house	1.5	-0.8	0.0	0.5



***Key Strategic Outcome:
An Economically Vibrant County***

Airport

Objective:

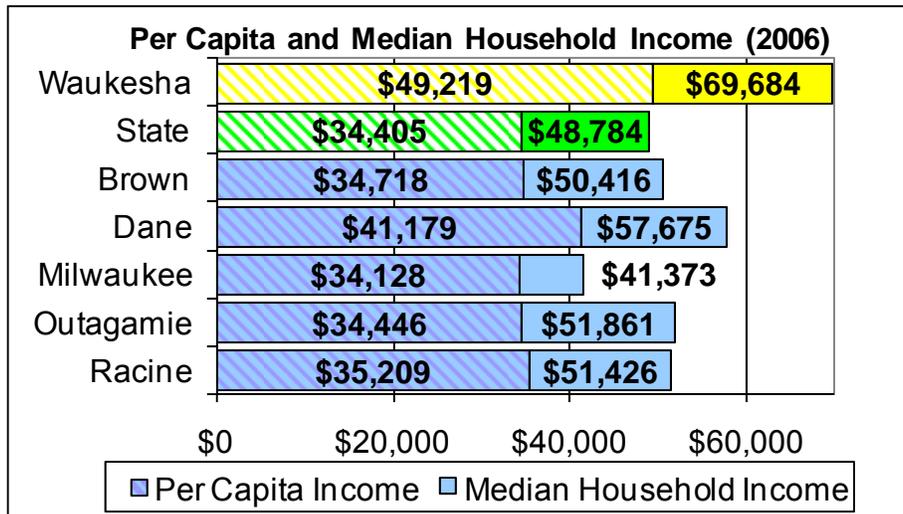
Keep the airport open continuously regardless of severe winter conditions by adhering to the maximum two hour snow removal regulation as outlined in Federal Aviation Administration (FAA) Advisory Circulars 150/5200-30A and 150/5210-5B (2009 Adopted Budget, Page 352).

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Airport Runway 10/28 closures due to snow	0	0	1	0

Competitive County Benchmark:

An Economically Vibrant County

Measures of a county's economic health are its personal income per capita and median household income. Household income depends on wages and the number of working household members. Median household income is a reflection of the economic standing of families.



***Key Strategic Outcome:
An Environmentally Responsible County***

Public Works

Objective:

Maintain or reduce the per square foot utility costs in county buildings by comparing current usage with previous year's usage (2009 Adopted Budget, Page 317).

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Utility Consumption per rentable square foot				
Therm usage per sq ft.	0.93	0.90	0.90	0.88
Kilowat-hour per sq ft.	21.90	21.00	21.00	20.00

Public Works

Objective:

Reduce per-application salt usage by 20% while maintaining safe winter roadways by adopting pre-wetting strategies. Evaluate the performance of the State pre-wetting systems used in the 2007-2008 winter season (2009 Adopted Budget, Page 315).

Performance Measure:	2006/07 Season Actual	2007/08 Season Actual	2008/09 Season Estimate	2009 Season Target
Tons of Salt used:	24,971	34,864	20,300	20,300
Miles of Roads Maintained	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Centerline miles of roads maintained—County	398	398	400	400
Centerline miles of roads maintained—State	260	260	260	260



**Key Strategic Outcome:
An Environmentally Responsible County**

Parks & Land Use

Objective:

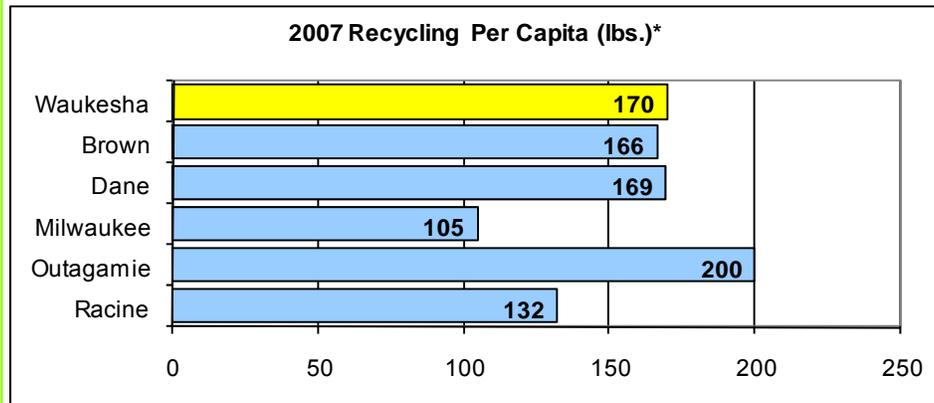
Improve understanding and participation in recycling to receive more than 22,000 tons of recyclables at the Material Recycling Facility (2009 Adopted Budget, Page 308).

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Tons of Recyclables received:	22,821	25,000	24,000	25,000
Percentage of Municipalities Participating:	68%	68%	68%	68%

Competitive County Benchmark:

An Environmentally Responsible County

Waukesha County partners with 25 of its 37 municipalities to contract for recycling services. Waukesha County provides a Materials Recycling Facility (MRF), where recyclables are processed and marketed; coordinates public education; and participates in the Wisconsin Be SMART (Save Money And Reduce Trash) Coalition, which educates the public about waste reduction and best recycling practices.



**Due to state law not requiring municipal waste collection for multi-family (over 4 units) housing and businesses, State Department of Natural Resources (DNR) recycling data collected from local governments excludes some pounds collected, particularly in urban areas (e.g. within Milwaukee County).*

Key Strategic Outcome: A Well Planned County

Administration, Human Services & Aging and Disability Resource Center

Objective:

Plan for the orderly transition of current County provided Long Term Care services to a Managed Care Organization (MCO) in July of 2008 with minimal disruption to consumers. Work towards eliminating service wait lists by July 2010 by transitioning clients to MCO's, which will result in tax levy neutral or cost savings to Waukesha County (2009 Adopted Budget, Page 205 and 386).

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
% of clients off wait lists	N/A	N/A	N/A	75%

Register of Deeds

Objective:

The Real Estate Property Tax Lister maintains the accuracy of all parcels of real estate in Waukesha County that are subject to property tax as well as tax exempt parcels. The Tax Lister provides parcel lists, maps, ownership, and address information to the public and local officials. Tax records are updated as ownership changes and assessment values are updated (2009 Adopted Budget, Page 238).

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Real estate & personal property listings	97,374	99,000	98,000	99,000
Number of staff updated listings*	38,348	43,000	40,000	41,000
Number of real estate transfer returns processed	11,346	12,000	12,000	14,000

**Restated to eliminate double entry during testing of new tax system.*



Key Strategic Outcome: A Well Planned County

Federated Library System

Objective:

Implement Standards incorporated in County Ordinances 11-4 (County Funding Formula) and 11-5 (Alternative Qualification for Exemption), and described in the Library Services Plan. Standards include hours open, staffing levels, materials, budgets, size of materials collections, and the Library Service Effort Ratio. By State Law - ss.43.11 (3)(d), Wis. Stat, the County Board must act on exemptions to County levy for any non-complying municipalities by September 1 of each year (2009 Adopted Budget, Page 253).

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Libraries meeting standards as specified in County Code	16 of 16	16 of 16	16 of 16	16 of 16

Competitive County Benchmark:

A Well Planned County

If a county has a high mean travel time to work, either the county does not have adequate transportation infrastructure or county residents may be traveling longer distances to find places of work. It is difficult to compare Waukesha County to other counties in Wisconsin due to population and geographic size. Comparable counties from across the country with similar population levels, geographic area, density and nearby urban centers are used for comparison.

Mean Travel Time (minutes) to Work (2007)			
County	Nearby Cities	Pop./ Sq. Mi.	Mean Travel Time
Waukesha Co, WI	Milwaukee, Madison	663	22.8
Butler Co, OH	Cincinnati, Dayton	761	23.2
Clark Co, WA	Portland (OR)	637	25.2
Dakota Co, MN	Minneapolis, St. Paul	666	23.7
Davis Co, UT	Salt Lake City	455	22.8
St. Charles Co, MO	St. Louis	581	25.4

Key Strategic Outcome:

A County that Provides Customers with Quality Programs & Services

Aging & Disability Resource Center

Objective:

Coordinate services that promote client independence and ability to remain living safely in their home (2009 Adopted Budget, Page 205).

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Positive customer responses to survey on remaining in home and usefulness of service	96.5%	95.0%	95.8%	96.0%

Aging & Disability Resource Center

Objective:

Through the Aging and Disability Resource Center (ADRC), provide knowledgeable, timely responses to requests for general and benefit information, and assistance that meet customers' needs (2009 Adopted Budget, Page 205).

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Positive responses to customer survey				
Benefit Specialist	100%	95.0%	97.4%	97.0%
Information & Assistance	NA	95.0%	NA	95.0%
ADRC	NA	NA	NA	80.0%



Key Strategic Outcome:

A County that Provides Customers with Quality Programs & Services

Emergency Preparedness

Objective:

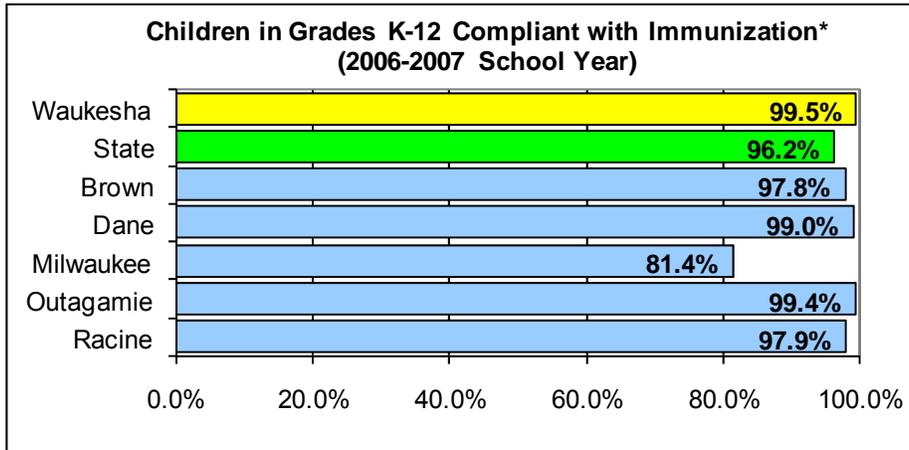
Meet and exceed the National Academies of Emergency Dispatch (NEAD) standard that states all emergency medical dispatch (EMD) calls need to be processed (asking the key and entry questions) within 60 seconds after the center's computer aided dispatch (CAD) system has accepted the location data (2009 Adopted Budget, Page 71).

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
% of time that EMD calls are processed within the NEAD standard	98% of calls	90% of calls	98% of calls	98% of calls

Competitive County Benchmark:

A County that Provides Customers with Quality Programs & Services

Preventing disease is an important element to a successful public health plan. Non-vaccinated children are likely to become infected and spread disease to others.



**Non-compliance does not include children from families who filed waivers based on personal convictions, religious beliefs, or medical reasons.*

**Key Strategic Outcome:
A County that Assists At-Risk Citizens**

Health & Human Services

Objective:

Strive for a recurrence rate of child abuse and neglect in Waukesha County at less than 6.1% (2009 Adopted Budget, Page 149).

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Recurrence rate of child abuse / neglect	7.78%	≤ 6.1%	≤ 6.1%	≤ 6.1%

UW Extension

Objective:

Improve nutritional health of participants (low income) in the Waukesha County Nutrition Education program by increasing the amount of fresh produce collected through farmers' markets and collection sites for donations to at-risk families by 2% (2009 Adopted Budget Book, Page 243).

Performance Measure:	2007 Actual	2008 Target	2008 Estimate (a)	2009 Target
Pounds of produce donated	27,919	28,000	14,000	28,560

(a) Lower 2008 estimate based on anticipated impact of severe spring flooding.

Circuit Court Services

Objective:

Achieve a positive outcome from Family Court Services for mediations ordered by Family Court Judges (2009 Adopted Budget, Page 91).

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Reach agreement on custody / placement in mediations	53.4%	54.0%	51.0%	54.0%



**Key Strategic Outcome:
A County that Assists At-Risk Citizens**

Veterans' Services

Objective:

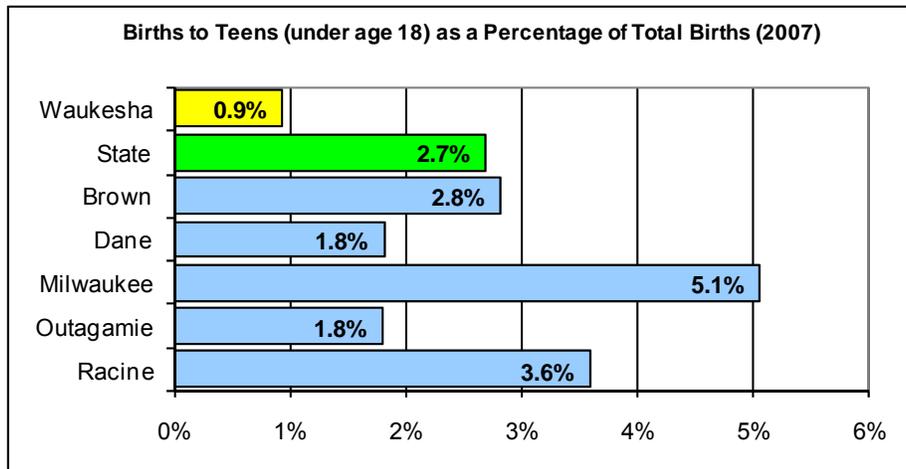
To provide emergency temporary assistance to veterans, their dependents, and survivors (2009 Adopted Budget, Page 224).

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
% of applications for emergency assistance for eligible veterans processed and approved	100%	100%	100%	100%
Response time to issue temporary assistance payments, within # of days	6 days	6 days	6 days	6 days

Competitive County Benchmark:

A County that Assists At-Risk Citizens

Teenage parents are at greater disadvantage than other teens, both before and after becoming parents. They are generally unprepared for the financial responsibilities and the emotional and psychological challenges of early childbearing.



Key Strategic Outcome:
Cost Effective Services Delivered with Competence & Skill

District Attorney

Objective:

Provide timely notification to citizen and officer witnesses of court cancellations, thereby decreasing frustration with the criminal justice system and sparing the County the expense of paying for witness fees, mileage, and officers' time for cancelled court events (2009 Adopted Budget, Page 84).

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Citizens and officers spared unnecessary appearances	5,999	5,500	5,500	5,500
Estimated cost avoidance	\$299,950	\$275,000	\$275,000	\$275,000

Medical Examiner

Objective:

The Medical Examiner's Office continues to try to reduce departmental costs through contracts with other counties. The Department currently provides contracted coverage for Racine County and Washington County and is working with Walworth County to provide some contract assistance (2009 Adopted Budget, Page 104).

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Amount of money that the Department generates through contract services	\$172,128	\$172,670	\$191,530	\$181,848



***Key Strategic Outcome:
Cost Effective Services Delivered with Competence & Skill***

Administration

Objective:

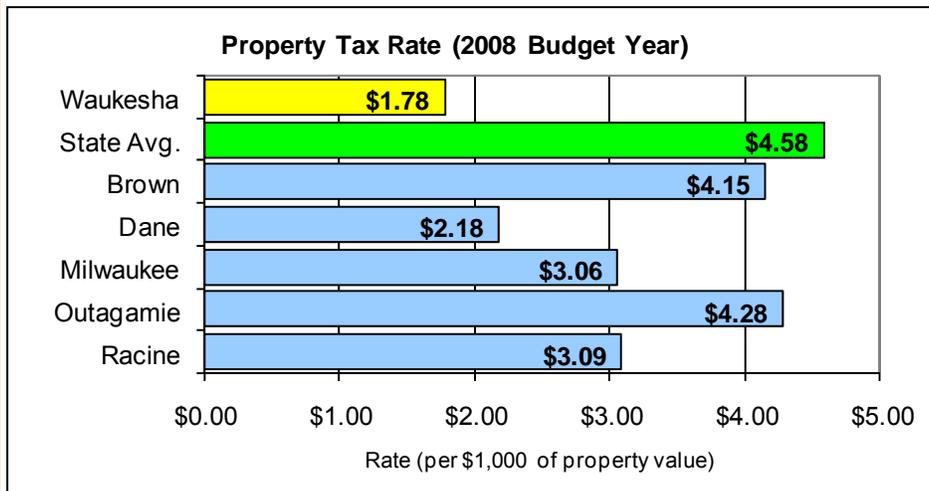
Improve cost containment associated with Information Technology (2009 Adopted Budget, Page 387).

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Operating cost reduction	\$18,000	\$50,000	\$50,000	\$100,000
Number of shared service agreements	1	3	1	2
Labor cost reduction	\$42,250	\$75,000	\$78,000	\$75,000

Competitive County Benchmark:

Cost Effective Services Delivered with Competence & Skill

The property tax levy (mill) rate indicates the community's actual property tax rate per \$1,000 of property value based on equalized property (market) value, as determined by the Wisconsin Department of Revenue.



**Lowest County tax rate with implementing the County sales tax option.*



Prepared By:

County Executive's Office
and
Department of Administration

Visit the Waukesha County website at

www.waukeshacounty.gov