Fund Purpose

This fund provides for County Administration of human service programs funded under State Community aids. This includes services to at risk citizens including families in which child abuse/neglect, delinquency, and/or serious family dysfunction exists. Also included are placement and placement support services for the Juvenile Center, group home, institutions, and foster homes. Services to the mentally ill/chronically mentally ill individual who is drug or alcohol dependent are also provided. Administrative support services are provided to coordinate service delivery.

Financial Summary (a)	2007 Actual	2008 Adopted Budget (b)	2008 Estimate (b)(c)	2009 Budget (b)	Change From 2008 Adopted Budget $	%
Revenues						
General Government	$21,225,621	$21,244,047	$21,238,259	$22,104,458	$860,411	4.1%
Fine/Licenses	$593,008	$565,000	$565,000	$615,000	$50,000	8.8%
Charges for Services	$2,725,219	$3,265,128	$2,902,069	$3,124,882	($140,246)	-4.3%
Interdepartmental	$79,685	$76,279	$76,279	$59,356	($16,923)	-22.2%
Other Revenue	$1,701,700	$1,801,619	$1,711,256	$1,609,025	($192,594)	-10.7%
Appr. Fund Balance (b)	$403,391	$393,000	$410,259	$343,000	($50,000)	-12.7%
County Tax Levy	**$12,958,829**	**$14,019,368**	**$14,019,368**	**$14,478,532**	**$459,164**	3.3%
Total Revenue Sources (c)	**$39,687,453**	**$41,364,441**	**$40,922,489**	**$42,334,253**	**$969,812**	2.3%
Expenditures						
Personnel Costs	$18,816,044	$19,975,450	$19,522,051	$20,214,928	$239,478	1.2%
Operating Expenses	$18,871,458	$19,904,097	$19,935,186	$20,497,950	$593,853	3.0%
Interdept. Charges	$1,514,106	$1,484,894	$1,506,334	$1,621,375	$136,481	9.2%
Fixed Assets	$0	$0	$0	$0	$0	N/A
Total Expenditures (c)	**$39,201,608**	**$41,364,441**	**$40,963,571**	**$42,334,253**	**$969,812**	2.3%
Rev. Over (Under) Exp. (c)	$485,845	-	($41,082)	-	-	N/A
Position Summary (FTE)						
Regular Positions	265.79	263.89	263.89	260.58	(3.31)	
Extra Help	6.96	6.91	6.91	6.10	(0.81)	
Overtime	1.65	1.65	1.65	1.65	0.00	
Total	274.40	272.45	272.45	268.33	(4.12)	

a) Includes Criminal Justice Collaborating Council (CJCC) 2009 Budget expenditures of $915,477, revenues of $18,778 and Tax Levy Support of $896,699.

b) 2009 Fund Balance appropriations include $175,000 transferred from the Long Term Care Fund and $168,000 from HHS fund balance. 2008 Fund Balance includes $200,000 transferred from the Long Term Care fund to cover costs associated with programs transferred from the Long Term Care Fund to the Human Services Fund.

c) 2008 expenditures are estimated to be higher than estimated revenues. A funds transfer or ordinance may be requested to modify the budgeted revenues and expenditure in this area if the estimated higher spending materializes.

Major Departmental Strategic Outcomes and Objectives for 2009

County-Wide Key Strategic Outcome: A safe county

Objective 1: Provide effective assessment and intervention services to minimize likelihood of recurrence of juvenile crime. (Juvenile Services Units)

Key Outcome Indicator: Percentage of juvenile offenders served who re-offend while under court supervision. Department standard is < 25%. (Office of Juvenile Justice and Delinquency Prevention (OJJDP) recognized recurrence benchmark rate at 50%)

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Recurrence rate	30.8%	≤ 25%	30%	≤ 25%

Objective 2: Maintain the recurrence rate of child abuse and neglect in Waukesha County at less than 6.1 percent. (Intake and Shared Services and Children and Family Services Units)

Key Outcome Indicator: Percentage of children who are victims of substantiated maltreatment or are found likely to be maltreated who have a subsequent finding of substantiated abuse/neglect within 6 months. Federal standard is < 6.1%.

Performance Measure:	2005 Actual	2006 Actual	2007 Actual	2008 Target	2008 Estimate	2009 Target
Recurrence Rate of Child Abuse/Neglect*	2.6%	2.67%	7.78%	≤ 6.1%	≤ 6.1%	≤ 6.1%

* (This is a federal outcome. Data obtained from eWiSACWIS Dashboard Report, 4/1/07-3/31/08)

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Objective 3: Maintain State licensing standards for care and supervision of children who are in the care or custody of Waukesha County Department of Health and Human Services. (Juvenile Center Program)

Key Outcome Indicator: 100% licensing compliance as reflected in annual shelter care and secure detention on-site reviews conducted by the State of Wisconsin.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Compliance Rating	100%	100%	100%	100%

County-Wide Key Strategic Outcome: A county that provides customers with quality programs and services

Objective 4: Meet all Federal and State compliance requirements for accuracy in benefit determination. (Economic Services Administration and Support)

Key Outcome Indicator: It is critical to maintain Waukesha County food share accuracy rate above the statewide rate due to the potential for fiscal sanction. If sanctioned, there would be a $93 penalty for every $1 error, (e.g. for a $100 incorrect issuance, a $9,300 sanction would be applied). Economic Support Services program accuracy rate average ratio will remain at least one percentage point below the State rate.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Food Share Error Rate				
▪ State accuracy rate	94%	95%	94%	95%
• Waukesha County	89%	96%	86%	96%

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Objective 5: Divert at risk populations from high cost placements into alternative lower cost, safe, and more effective community based services. (Juvenile Services Units, Family Services Units, Permanency Services/Alternate Care)

Key Outcome Indicator 5a: Percentage of Waukesha County youth referred for delinquency or as juveniles in need of protection or service who require placement into more expensive settings ranging from treatment foster care ($36,000/year) to residential care centers ($99,000/year). Department Standard ≤ 2.0%.

Performance Measure 5a:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Placement rate of Children referred for Truancy and Delinquency	1.17%	2.0%	2.0%	2.0%

Key Outcome Indicator 5b: Percentage of all Waukesha County children requiring placement into more expensive settings ranging from foster care ($7,400/year) to residential care centers ($99,000/year). Department Standard < 0.20%.

Performance Measure 5b:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Placement rate of Waukesha County Child Population*	0.20%	0.20%	0.20%	0.20%

*Out of Home Care Caseload Count For December 2006 (120/92,940); Data Sources: Division of Children and Family Services/Office of Program Evaluation and Planning/Out of Home Care (DCFS/OPEP OHC) Caseload Summary Report (r254, 3/8/07) which is based on data taken from Wisconsin Statewide Automated Child Welfare Information System (WiSACWIS); the Department of Health and Family Services, Bureau of Health Information and Policy – Waukesha County July 1, 2003 population.

Objective 6: Comply with all State and Federal program and reporting requirements with no major audit findings resulting in disallowance. (Birth to Three and Administrative Services)

Key Outcome Indicator 6a: Percentage of Birth to Three individual family service plans (IFSP) developed within the required timeline of 45 days. Federal/State standard 100%.

Performance Measure 6a:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Percentage of IFSP's developed within 45 days.*	**90%	100%	***74%	90%

Indicator 7, Timeliness of IFSP, most recent reporting period does not take into consideration reasons an IFSP was not completed within 45 days State of Wisconsin – Human Services Reporting System (HSRS). Reporting period for ** July 1, 2006 – June 30, 2007; *** July 1, 2007 – March 31, 2008). This is a federal outcome.

Key Outcome Indicator 6b: Department standard is to have no major audit findings resulting in disallowances.

Performance Measure 6b:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Major Audit Finding Resulting in Disallowance	0.0	0.0	0.0	0.0

Objective 7: Provide thorough, comprehensive, and timely assessments and dispositional services which meet all State and Federal rules and requirements for Autism and Detoxification programs. (Autism and Clinical Services)

Key Outcome Indicator 7a: Percentage of families who indicated overall satisfaction with the County's involvement with the Autism Waiver program. Department standard is > 85%.

Performance Measure 7a:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Overall Family Satisfaction w/Autism Waiver Program*	90%	90%	90%	90%

*Children's Long Term Support (CLTS) – Autism: Family Satisfaction Survey rating scale 1-5, % of parents rating this question 5 or higher. (2007: 89 out of 99 surveys returned rated this question 3 or higher).

Key Outcome Indicator 7b: Individuals in need of detoxification require a comprehensive assessment to determine a level of treatment intervention beyond medical detoxification. Human Service staff will provide Alcohol and other Drug Abuse (AODA) assessment and referral within 72 hours for 95% of all detoxification clients who present at local hospitals, emergency rooms and at the Mental Health Center.

Performance Measure 7b:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Percent of AODA Detox Clients Assessed and given referral within 72 hours	99%	95%	99%	98%

Objective 8: Provide well-documented, high quality and recorded case management services to the Department's clientele. (Community Support Program)

Key Outcome Indicator: Percentage of total available staff time spent on providing case management services, which impacts services received by clientele as well as fiscal reimbursement to the Department. Department standard is 75% for case managers and 60% for Registered Nurses.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Case management hours provided by Community Support Program Case Management Staff	N/A	75%	75%	75%
Case management hours provided by Community Support Program RN's	N/A	60%	60%	60%

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Objective 9: The Departments of Health and Human Service, Aging and Disability Resource Center, and Veteran Services will explore organizational and service efficiencies, enhancements, and alignments that might be achieved as a result of their co-location in the Human Services Center. The departments will report their recommendations and findings to the County Executive in the second quarter of 2009, for consideration in developing the 2010 budget.

Current and Proposed Capital Projects

Proj.#	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of 07	Estimated Operating Impact	A=Annual T= One-Time
200615	HHS Office Building	2015	31,990,000	0%	TBD	TBD

Refer to Capital Project section of the budget book for additional detail.

Administrative Services

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Program Description

Along with providing the overall direction of the Department, Administrative Services is responsible for coordinating and providing operational, fiscal and management information systems support.

Major functions and responsibilities include the processing of client and provider payments, contract administration of purchased services, the billing for services to Medicare, Medical Assistance, Commercial Insurance Carriers and responsible parties, and liaison to Human Resources. Health Insurance Portability & Accountability Act (HIPAA) Privacy/Security compliance, client records management, Department specific computer training and system administration, along with Department-wide data collection, analysis and reporting to various outside entities are coordinated and supported through this area.

The major State funding source for Fund 150, Community Aids Basic County Allocation (BCA), is accounted for in this program area. Within the guidelines of the State of Wisconsin Allowable Cost Policy Manual, the BCA can be used to fund a broad range of services, as it is not earmarked for any single purpose or program.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	**50.77**	**49.82**	**49.82**	**50.51**	**0.69**
General Government	$7,271,972	$7,165,447	$7,186,662	$7,222,910	$57,463
Charges for Services	$12,184	$4,000	$14,500	$6,000	$2,000
Interdepartmental	$79,685	$76,279	$76,279	$59,356	($16,923)
Other Revenue	$192,965	$271,642	$228,442	$210,667	($60,975)
Appr. Fund Balance (a)	$388,444	$368,550	$371,550	$318,550	($50,000)
County Tax Levy/(Credit)	**($4,012,883)**	**($3,850,715)**	**($3,850,715)**	**($3,648,830)**	**$201,885**
Total Revenues	**$3,932,367**	**$4,035,203**	**$4,026,718**	**$4,168,653**	**$133,450**
Personnel Costs	$3,105,101	$3,249,311	$3,179,749	$3,354,929	$105,618
Operating Expenses	$302,552	$270,539	$281,400	$265,353	($5,186)
Interdept. Charges	$486,105	$515,353	$513,489	$548,371	$33,018
Total Expenditures	**$3,893,758**	**$4,035,203**	**$3,974,638**	**$4,168,653**	**$133,450**
Rev. Over (Under) Exp.	$38,609	-	$52,080	-	-

(a) 2009 Fund Balance includes $175,000 transferred from the Long Term Care Fund and $143,550 from the H&HS fund balance. The 2008 Fund Balance includes $200,000 transferred from the Long Term Care fund to cover costs associated with programs transferred from the Long Term Care Fund to the Human Services Fund.

Program Highlights

General Government revenues include $7,209,996 of State Basic County Allocation (BCA) funding, which is an increase of $78,304 related to the statewide Foster Care rate increases which is pass through payments to foster care parents. In addition, Wisconsin Statewide Automated Child Welfare Information System (WiSACWIS) reimbursement increases by $2,414 to $12,414 due to more restrictive state reporting method and related reimbursable wage and benefit cost increases**.** This is offset by the elimination of $22,755 previously budgeted state funding for partially reimbursed administrative expenses related to the certification of Adult Family Homes, which will now be the responsibility of the State contracted Family Care Managed Care Organizations.

Charges for Services for record copy services which are budgeted at $6,000 increases $2,000 to closer reflect prior year actuals.

Interdepartmental Revenues are from charges to the HHS Public Health Division for department administrative cost recovery, which is lower by $16,923 at $59,356 due to the reduction in total grant revenues expected to be received by the Public Health Division in 2009.

Administrative Services (cont.)

Other Revenue contains the same funding level of $180,442 for the Wisconsin Medicaid Cost Report (WIMCR). Reimbursement retained for providing protective payee services is $20,225 for 2009, a reduction of $40,975 to account for less protective payee clients due to the transition of clients to State's Family Care program. Refunds from contract providers as the result of final year-end audit review are estimated to be $10,000, a reduction of $20,000 in anticipation of adjustments occurring earlier due to the transition of providers to the Family Care program.

Appropriated Fund balance is decreased by $50,000 to $318,550 as the department reduces reliance on HHS fund balance for funding institute placement costs.

The Tax Levy Credit in this program reduces by $201,885 due to higher costs to continue Administrative Services and offsets revenue reductions mentioned above.

Personnel costs reflect general wage and employee benefit cost increases, the transfer of 1.00 FTE and $61,064 for an Administrative Assistant – Fiscal Management from the Long Term Care Division and the unfunding of the remaining balance of 0.31 FTE of an Account Clerk which was unfunded mid-April 2008 results in cost savings of $14,974, for a net increase of 0.69 FTE.

Operating expenses decrease slightly by $5,186 to $265,353 mostly due to data processing equipment maintenance fees that are no longer necessary on a replaced system. The 2009 budget includes $123,938 in the cost for computer hardware and software maintenance service license fees and contracted data processing services. Operating expenses also include $37,000 for office supplies; $33,256 for audit charges and $21,500 for outside printing.

Interdepartmental charges are estimated to increase $33,018 mostly due to a $21,043 increase related to Risk Management insurance charges due to high claims experience. Also, $7,112 of the increase is related to the end user technology charges to reflect the new allocation method for the total cost of computer ownership as recommended by Internal Audit to better reflect Information Technology resources being used by departments. A Tax Levy increase adjustment of approximately $3,874 has been provided to limit the impact to the Department absorbing increase above 3%. Legal charges for services provided by Corporation Counsel increase $5,993 to $205,713. Also, postage costs are estimated to increase $5,134 to $58,134. The increases are offset by a $9,198 decrease mostly related to telephone/communication charges being reallocated to other divisions based on historical usage.

Intake and Shared Services

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Program Description

Intake and Shared Services serves as the initial contact point for Child Welfare service referrals. Assessments are provided in the areas of child protection services, out of home placement request, parent/teen family dysfunction, disability funding requests, and information/referral service. Short-term and supportive service includes after hours crisis intervention, Kinship Care assessment/funding, childcare certification, crisis respite child day care, home and financial management services and volunteer transportation services. The Division's purchased services include investments in prevention and early intervention.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	**26.30**	**26.30**	**26.30**	**24.30**	**(2.00)**
General Government	$1,165,262	$1,151,930	$1,103,275	$1,094,605	($57,325)
Charges for Services	$10,458	$17,267	$4,152	$16,667	($600)
Other Revenue	$1,535	$2,000	$2,000	$2,000	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$2,029,447**	**$2,052,347**	**$2,052,347**	**$1,978,509**	**($73,838)**
Total Revenues:	**$3,206,702**	**$3,223,544**	**$3,161,774**	**$3,091,781**	**($131,763)**
Personnel Costs	$1,729,852	$1,853,747	$1,740,688	$1,783,839	($69,908)
Operating Expenses	$1,350,634	$1,303,468	$1,178,836	$1,238,815	($64,653)
Interdept. Charges	$68,742	$66,329	$67,094	$69,127	$2,798
Total Expenditures:	**$3,149,228**	**$3,223,544**	**$2,986,618**	**$3,091,781**	**($131,763)**
Rev. Over (Under) Exp.	$57,474	-	$175,156	-	-

Program Highlights

General Government revenue decrease is mostly due to reductions in Federal and State funding that includes a child care initiatives grant of $32,129 which is discontinued. The remaining child care grants total $408,082. Wisconsin Statewide Automated Child Welfare Information System (eWiSACWIS) funding decreases by $16,400 to $0 due to restrictive changes in the state reimbursement reporting method. The income maintenance allocation is reduced by $10,728 to $0 as funding and related activities are shifted and included in the Economic Services and Support program. These decreases are partially offset by an estimated increase of $8,432 to $522,354 in the State Kinship Care pass through funding allocation, which is based on the number of children in Kinship Care placement.

Personnel cost changes includes cost savings of $50,768 from abolishing 1.00 FTE Human Services Specialist position and the shifting of a 1.00 FTE Clinical Therapist position to the Adult Protective Services Unit, to more efficiently coordinate the Intake services directly in the Adult Protective services. These reductions are offset by costs to continue the remaining 24.30 FTE positions for general wage and benefit increases.

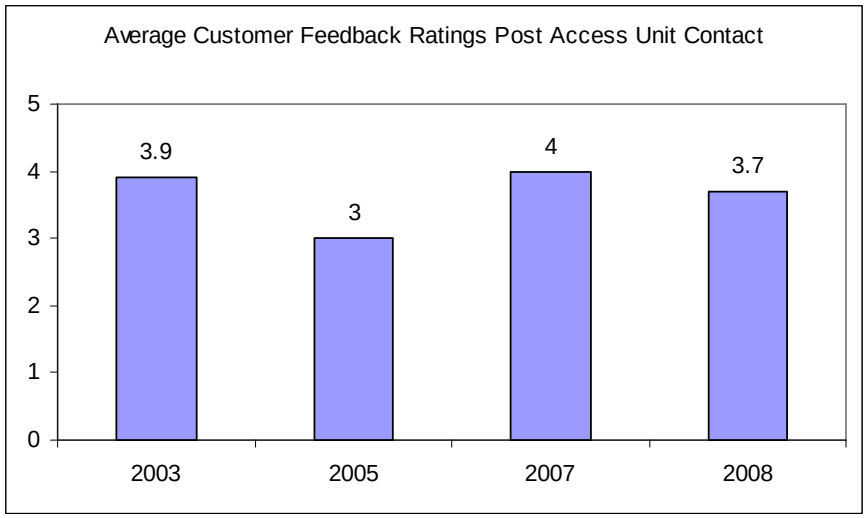
Operating expenditures include $482,838 related to the Kinship Care Grants, and $460,297 for various other contracted services. Operating expenditures changes mostly reflect reductions in community child care of $32,084 due to elimination of the above referenced child care grant and two prevention/education contracts of $22,720. Also Crisis Respite Child Day Care is reduced $40,000 with the remaining balance of $140,000 to serve 50 families on average. This is offset by estimated mileage reimbursement increases of $9,431 and Kinship Care Payments increases of $7,133 which is related to the revenue increases noted above.

Intake and Shared Services (cont.)

Activities-(Workload data)	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Access # of Referrals	7,185	7,850	7,054	7,200	(650)
Child Abuse/Neglect Reports[1]	1,688	820	1,832	1,800	980
Children Assessed For Abuse/Neglect	976	1250	850	900	(350)
Home & Financial Management Cases	80	70	67	20	(50)
Kinship Care Assessments	205	250	240	260	10
Kinship Care Funded Placements (Avg. Monthly)	185	200	214	200	0
Kinship Care Waiting List	0	0	12	0	0
Crisis Intervention: Adult Protective /Mental Health	570	1,000	580	570	(430)
Crisis Intervention: Child Protective /Health Welfare	276	300	300	300	0
Crisis Respite Child Day Care (Children)	75	75	100	70	(5)
Family Day Care: # Certified Homes	62	60	60	45	(15)
Volunteer Transportation: Miles Driven	118,966	121,000	121,000	120,000	(1000)

Key Activities Highlights

- Access # of Referrals for 2009 reflects a decrease due to Long term Care Redesign/ADRC.
- [1] In the 2008 budget, the number of Child Abuse/Neglect Investigations/assessments "screened in" was projected but in the 2009 budget, the number of all Child Abuse/Neglect reports is indicated.



A random sampling of customers is conducted following contact with Access. A 4 represents "good" and 5 represents "excellent".

Economic Services Administration and Support

County-Wide Key Strategic Outcome: A county that provides customers with quality programs and services

Program Description

Administers a variety of Economic Support (ES) programs including Medical Assistance, Food Stamps, Child Care, a fraud elimination program, and the Low-Income Energy Assistance Program. Service is provided either directly or through purchase of service contract. ES services for adults, elderly, blind, disabled, and Badger Care Plus are provided at the Human Services Center while ES services for families with children requesting multiple programs are provided at the Workforce Development Center (WDC).

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	**39.19**	**38.19**	**38.19**	**39.19**	**1.00**
General Government	$3,012,511	$2,958,197	$3,054,692	$3,256,593	$298,396
Charges for Services	$1,809	$0	$0	$0	$0
Other Revenue	$93,578	$65,000	$25,500	$28,000	($37,000)
Appr. Fund Balance	($60,053)	$24,450	$24,450	$24,450	$0
County Tax Levy/(Credit)	**$32,501**	**$175,801**	**$175,801**	**$113,902**	**($61,899)**
Total Revenues:	**$3,080,346**	**$3,223,448**	**$3,280,443**	**$3,422,945**	**$199,497**
Personnel Costs	$2,095,874	$2,243,481	$2,138,996	$2,391,047	$147,566
Operating Expenses	$776,771	$879,274	$828,789	$881,754	$2,480
Interdept. Charges	$97,280	$100,693	$104,916	$150,144	$49,451
Total Expenditures:	**$2,969,925**	**$3,223,448**	**$3,072,701**	**$3,422,945**	**$199,497**

Rev. Over (Under) Exp.	$110,421	-	$207,742	-	-

Program Highlights

Department Economic Support staff continue to successfully address significant workload challenges resulting from the States Badger Care Plus program expansion and new State Family Care Program Initiative implementation during 2008.

General Government revenue primarily represents the State Income Maintenance Allocation of $3.26 million, which includes an increase of $239,895 in State funding of Income Maintenance (IM) program. Also General Government revenues include $332,260 of Day Care Administration funding, which is increased by $48,501 and an increase of $10,000 in Fraud Match Recovery from the 2008 Budget. This is partially offset by a decrease of $30,000 in General Assistance (BASIC/GA) eligibility repayments and a decrease of $7,000 in Fraud Investigation recoveries.

Personnel is increasing by one net position as a result of abolishing one Fraud Investigator and creating two Economic Support Services Specialists to address increased workloads and caseloads associated with Badger Care Plus and Family Care. In addition to those changes, Personnel costs reflect costs to continue increases for the existing staff.

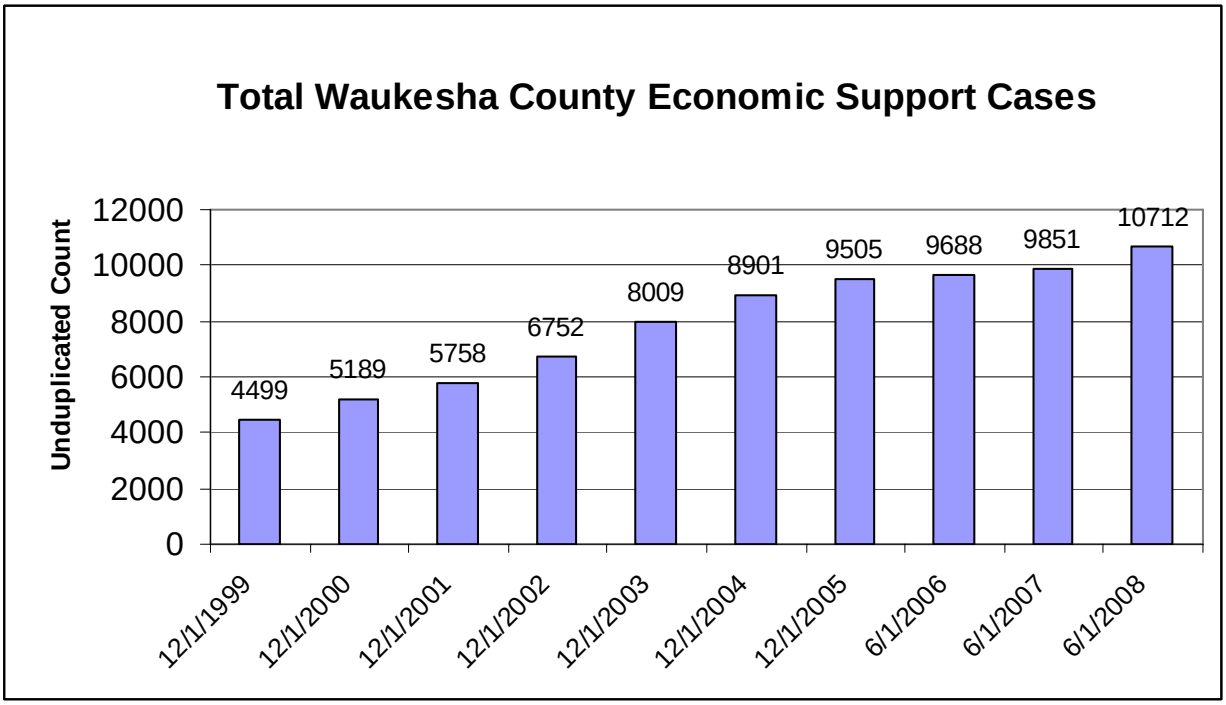
General Operating expenses increase $2,480 to $881,754 and include various small increases including a $6,250 increase to $106,250 in Medical Assistance Transportation costs, a service provider contract increase of $4,216 for total contracted services of $467,836 and a reduction of $8,747 to $16,313 in General Assistance payments (Basic/GA). The 2009 budget also includes $171,700 for indigent burials.

Interdepartmental charges increase primarily includes $43,520 for computer replacement and maintenance charges, reflecting appropriate end user technology total cost of computer ownership, for which a tax levy increase adjustment was provided.

Economic Services Administration and Support (cont.)

Activity **Human Services Center Caseload Data**	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Average monthly unduplicated caseload	5,150	5,200	7,687	7,700	2,500
Medical Assistance average monthly cases	4,833	5,000	5,616	5,625	625
Food Share average monthly cases	1,207	991	1,108	1,120	129

Activity **Workforce Development Center Caseload Data**	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Average Monthly Unduplicated Caseload	4,991	5,400	3,700	3,700	(1,700)
Average Monthly Caseload/ Worker	350	400	285	285	(115)
Medical Assistance Average Monthly Cases	5,941	6,592	3,200	3,200	(3,392)
Food Share Average Monthly Cases	1,408	1,500	1,800	1,850	350
W-2 Child Care Average Monthly Cases	977	990	1000	1,000	10
Annual Child Care Benefits	$8,453,154	$9,124,410	$8,700,000	$9,124,410	0



Waukesha County Economic Support cases include the above mentioned, plus elderly, blind, disabled, and BadgerCare Plus, with the total economic support caseload rising by 138% over the past decade.

Birth to Three

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Program Description

The Birth to Three program is a joint County/ Lutheran Social Services (LSS) partnership program which provides early intervention services to parents with children from birth to age three with special needs who demonstrate at least 25% delay in one or more areas of development or have a diagnosed condition which will likely result in developmental delays. Examples include Down syndrome, autism, spina bifida, and cerebral palsy.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
General Government	$619,189	$619,189	$612,414	$612,414	($6,775)
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy (a)	**$208,033**	**$223,033**	**$223,033**	**$244,808**	**$21,775**
Total Revenues:	**$827,222**	**$842,222**	**$835,447**	**$857,222**	**$15,000**
Operating Expenses	$827,222	$842,222	$842,222	$857,222	$15,000
Total Expenditures:	**$827,222**	**$842,222**	**$842,222**	**$857,222**	**$15,000**
Rev. Over (Under) Exp.	-	-	($6,775)	-	-

(a) The Maintenance of effort involved with the Birth to Three program is $277,600. The Tax Levy above reflects direct program operations. The balance of support costs of $32,792 exists within the Administrative Services Program for associated administrative and supervisory support costs. In addition, this does not reflect unreimbursed costs incurred by the contract agency, which continues to sustain losses due to flat state and federal funding.

Program Highlights

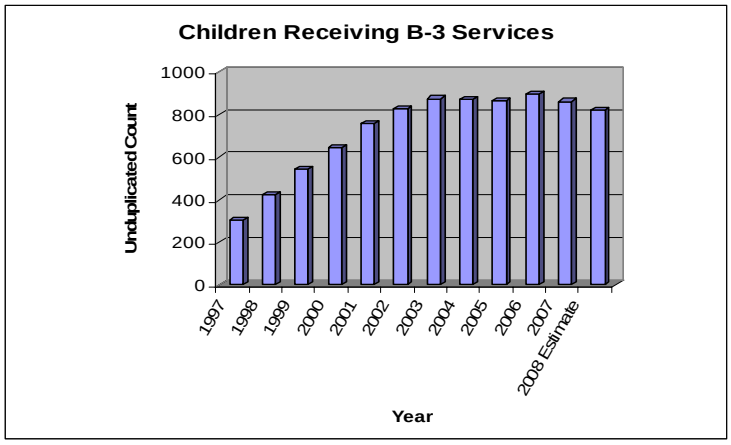
General Government revenue at $612,414 reflects a reduction of State/Federal revenue to the Birth to Three program in Waukesha County of $6,775.

Tax levy is increased $21,775 to $244,808 as a result of the estimated decrease in revenues and increases in Operating expenses.

Operating expenses increase reflects direct program costs for Lutheran Social Services.

Activity	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Total # children enrolled on Oct. 1st*	381	410	382	382	(28)
Total # children served	862	900	820	820	(80)

* The Child Count date was changed from December 1st to October 1st in 2007.



The number of birth to three clients increased significantly from 1997 to 2004, stabilized for several years, and has decreased slightly over the last couple of years.

Child and Family Services

County-Wide Key Strategic Outcome: A safe county

Program Description

Provides ongoing intervention to families with a child who has been abused or neglected or is at risk of abuse or neglect in order to promote the goals of child safety and keeping families together.

	2007 Actual	2008 Budget (a)	2008 Estimate (a)	2009 Budget	Budget Change
Staffing (FTE)	**15.18**	**15.18**	**14.18**	**13.18**	**(2.00)**
General Government	$16,877	$313,504	$278,291	$3,000	($310,504)
Charges for Services	$11,759	$10,900	$14,800	$7,500	($3,400)
Other Revenue	$630	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$1,485,859**	**$1,649,042**	**$1,649,042**	**$1,717,854**	**$68,812**
Total Revenues:	**$1,515,125**	**$1,973,446**	**$1,942,133**	**$1,728,354**	**($245,092)**
Personnel Costs	$1,005,413	$1,248,112	$1,225,578	$1,093,655	($154,457)
Operating Expenses	$421,305	$696,165	$621,839	$603,398	($92,767)
Interdept. Charges	$32,106	$29,169	$29,169	$31,301	$2,132
Total Expenditures:	**$1,458,824**	**$1,973,446**	**$1,876,586**	**$1,728,354**	**($245,092)**
Rev. Over (Under) Exp.	$56,301	-	$65,547	-	-

Program Highlights

General Government revenue at $3,000 reflect the transfer out of the Family Support Program (FSP) revenue of $255,291 to the Children with Special Needs Unit and the reduction of $35,213 from Wisconsin State Automated Child Welfare Information System (eWiSACWIS) due to more restrictive state reporting method for reimbursements.

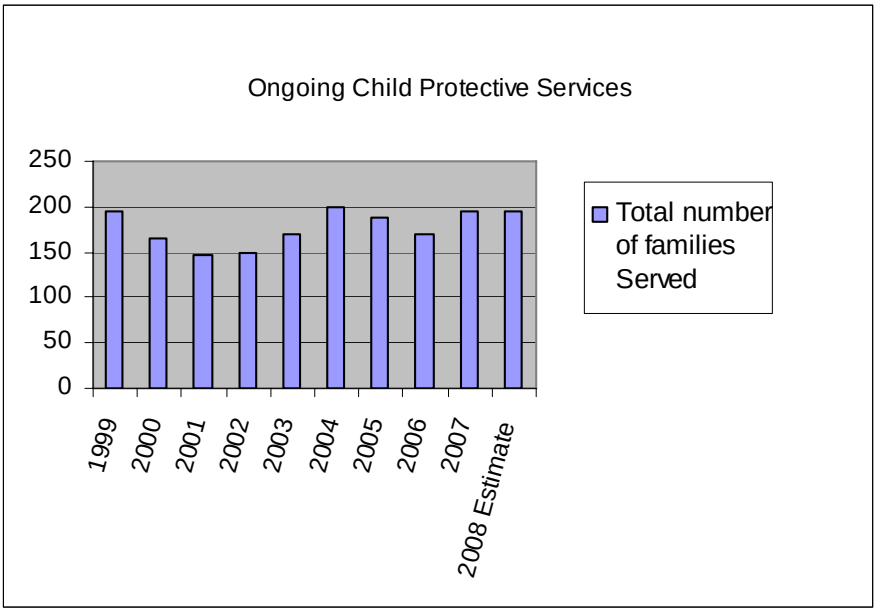
Charges for Services at $7,500 reflect a reduction in client fees of $3,400.

Personnel costs reflect shifting of two full-time DD Counselors staff. 1.00 FTE is transferred to the Children with Special Needs Unit to assist with the Family Support program and 1.00 FTE is transferred to Long Term Care Fund Adult Protective Services program to address a higher estimated caseload anticipated for vulnerable adult clients that may not be determined eligible for Family Care program participation. These decreases in personnel costs are partially offset by general wage and health insurance costs to continue increases for the remaining staff.

Operating expenses decrease includes the shifting out of $229,762 from the Family Support Program to the Children with Special Needs Unit program (related to revenues noted above). Due to a lack of State funding there is a reduction in respite care of $42,615 to $31,356 for at-risk children; a shifting of administrative transportation funds of $12,600 to foster care. Also included are reduced contracts for child sexual abuse staffing coordination and services of $10,000 that will be provided in-house and in-home parenting education of $10,000 to closer reflect prior year trends. These decreases are offset by a shifting in of $225,089 of respite care expenditures from the Long Term Care Fund for the developmentally disabled children provided through United Cerebral Palsy.

Child and Family Services (cont.)

Activity	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Total # Families Served	195	195	196	201	6
Number of new cases, voluntary or court					
Voluntary	19	20	16	17	(3)
Court Action	98	80	103	107	27
Total	117	100	119	124	24



The total number of families estimated to be served in 2009 increase slightly. However, the number of families requiring court action is projected to increase significantly.

Permanency Services/Alternate Care

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Program Description

Provides services to children and families to prevent imminent placements, reunify families or establish an alternate permanent plan. Alternate Care placements include foster homes, treatment foster homes, group homes, residential care centers and supervised independent living settings. Placement prevention services provide an alternative to costly placements. Services to parents help prepare for family reunification or for termination of parental rights and adoption.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	**15.33**	**15.33**	**15.33**	**14.63**	**(0.70)**
General Government	$999,461	$975,088	$948,521	$895,513	($79,575)
Charges for Services	$290,575	$441,735	$217,500	$301,735	($140,000)
Other Revenue	$268,134	$264,690	$206,450	$211,198	($53,492)
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$3,142,272**	**$3,052,268**	**$3,052,268**	**$3,234,820**	**$182,552**
Total Revenues	**$4,700,442**	**$4,733,781**	**$4,424,739**	**$4,643,266**	**($90,515)**
Personnel Costs	$1,207,156	$1,191,285	$1,230,940	$1,200,391	$9,106
Operating Expenses	$3,244,187	$3,321,081	$3,194,391	$3,215,373	($105,708)
Interdept. Charges	$201,743	$221,415	$224,647	$227,502	$6,087
Total Expenditures	**$4,653,086**	**$4,733,781**	**$4,649,978**	**$4,643,266**	**($90,515)**
Rev. Over (Under) Exp.	$47,356	-	($225,239)	-	-

Program Highlights

General Government revenue declines $79,575, which reflects the States elimination of Program Enhancement Plan (PEP) Income Augmentation funding of $114,430. This is partially offset by an increase of $15,489 to $65,149 in Termination of Parental Rights Adoption and Foster Care Chips Federal Title IV-E legal fees cost reimbursements; Child and Family Incentive revenues (which provides services to children who are at risk of abuse and neglect) – Federal Title IV-E funding increases of $15,400 to $252,880; and Independent Living funding increases to $12,180.

Charges for Services reflects a reduction in client fees of $140,000 to more accurately reflect significantly lower current year estimates and prior actual receipts.

Other Revenue reflects a reduction in Supplemental Security Income (SSI) funding of $53,492 due to lower client benefit levels and is more in line with the current year estimate at $206,450.

Personnel costs at $1.2 million reflect a $9,106 increase in general wage and health insurance increases offset by a 0.70 reduction for temporary extra help.

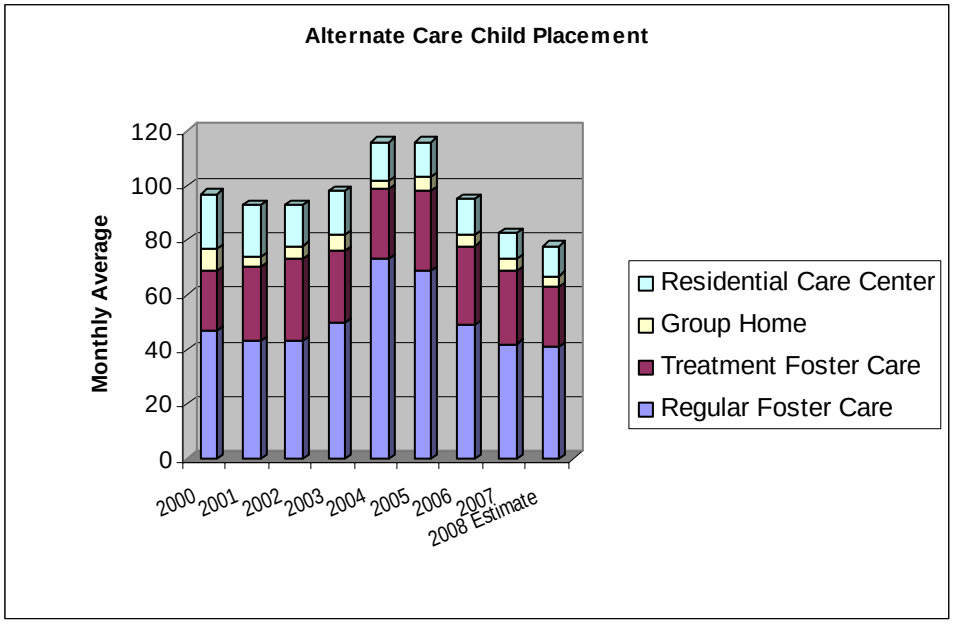
Operating expenses of over $3.2 million reflect reductions of $105,700 mostly related to revenue reductions. Lutheran Social Services Family Partnership Initiative (FPI) is reduced $57,120 to $177,600; foster care and treatment foster care is reduced $47,400 to $1,305,588; residential care placements are reduced $29,134 to $1,183,732. Group homes are budgeted at $166,438 which is unchanged from the 2008 budget. Overall, it is estimated that less children will require services. Also, advertising and legal notices is estimated to be $8,500 less than budget of $2,499 based on prior year spending levels. These decreases are offset by increases in funding the independent living services of $12,180 which is related to the revenues noted above and foster parent support contract increases of $22,891.

Interdepartmental charges increase mostly reflects an increase in the use of legal services of $4,679 related to child placement.

Permanency Services/Alternate Care (cont.)

Activity	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Total children in foster care	127	142	136	138	(6)
Days of Care (a)	23,480	27,760	24,688	26,454	(1,306)
Total children in group homes	12	13	14	11	(2)
Days of Care	1,205	1,206	1,379	1,103	(103)
Total children in Residential Care Centers	22	23	22	22	(1)
Days of Care	4,021	3,859	3,801	3,633	(226)
Terminations of parental rights	16	15	15	15	0

(a) The days of foster care decrease is due to a reduction in the number of children entering foster care and children exiting foster care sooner through permanency planning.



The number of children entering foster care decreased in 2006 and is estimated to continue to decrease in the 2008 Estimate.

Children with Special Needs Unit

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Program Description

The Children with Special Needs Unit (CSN) through the Medicaid Home and Community Based Service Waiver (CLTS Waiver) provides fully funded and locally-matched funding for children diagnosed with Autism, Asperger's and Pervasive Developmental Disorder (NOS); Developmentally Disabled (DD), Seriously Emotionally Disturbed (SED), and their families. The Family Support Program (FSP) provides funding to parents of disabled children to purchase services to enable the child to remain safely living at home.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	**1.50**	**1.50**	**1.50**	**3.50**	**2.00**
General Government	$3,405,034	$3,640,011	$3,564,211	$3,757,799	$117,788
Charges for Services	$195,022	$185,000	$188,500	$190,000	$5,000
Other Revenue	$7,454	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy/(Credit) (a)	**($329,185)**	**($245,358)**	**($245,358)**	**($94,046)**	**$151,312**
Total Revenues	**$3,278,325**	**$3,579,653**	**$3,507,353**	**$3,853,753**	**$274,100**
Personnel Costs	$53,502	$118,748	$93,879	$265,996	$147,248
Operating Expenses	$3,218,345	$3,452,218	$3,418,440	$3,580,235	$128,017
Interdept. Charges	$8,158	$8,687	$8,687	$7,522	($1,165)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$3,280,005**	**$3,579,653**	**$3,521,006**	**$3,853,753**	**$274,100**
Rev. Over (Under) Exp.	($1,680)	-	($13,653)	-	-

(a) The Tax Levy credit reflects reimbursement for administrative and overhead expenses not directly recognized within this program area.

Program Highlights

This unit has been reorganized to centralize the various funding programs for children with special needs to streamline access for customers, and to optimize available federal funding.

General Government revenue includes the shifting in of the Family Support Program of $255,291 from the Child and Family I Unit partially offset with a decrease of $137,500 of federal and state funding for fully funded and locally matched waiver slots. Also, contract providers in the intensive program are experiencing a shortage in obtaining qualified "line staff" who provide the direct service.

Charges for Services revenues reflect a slight increase in Interim Medical Assistance (MA) reimbursements of $5,000 to $190,000 for case management services while children wait for the state approved slots to become available.

Personnel costs increase of $147,248 reflects the transfer in of a 1.00 FTE developmental disabilities counselor from the Child and Family Services Unit, and of a 1.00 FTE social worker position from the Juvenile Services Unit of the Adolescent and Family Division to assist with the Family Support Program caseloads. Also, personnel cost increase for general wage and health insurance cost to continue increases.

Operating expenses reflect the shifting transfer in of $229,762 Family Support Program expenditures from the Child and Family I Unit to the Children with Special Needs Unit partially offset by a decrease of $122,960 for Children's Long Term Support waiver services related to the funding decrease as noted above.

Activity	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Total Number Children Served (with or without a Waiver Slot)	233	270	257	270	0
Number of New Waiver Slots	24	12	12	12	0
Number of Closed Waiver Slots	12	5	12	15	10
Total Number of Children in preparation for or on Waiting List for State approval of a slot	38	68	52	50	(18)
Total Number of Children Served with a Waiver Slot	195	212	205	217	5

Family Services Units

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Program Description

Provides court supervision and treatment to juveniles and children in need of protection and services. Services to these children and their families are directed at maintaining the children in their own homes and communities. Services include regularly scheduled family and individual meetings, collaboration with schools and academic programs, monitoring compliance with court orders and school attendance, conflict resolution, case coordination and group counseling. School-based community day treatment, educational support program and in-home treatment team services are provided through contracts.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	**23.00**	**23.00**	**23.00**	**23.00**	**0.00**
General Government	$646,684	$646,684	$646,684	$646,684	$0
Charges for Services	$22,711	$14,660	$26,829	$14,660	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy (a)	**$1,572,056**	**$2,157,709**	$2,157,709	**$2,195,011**	**$37,302**
Total Revenues	**$2,241,451**	**$2,819,053**	**$2,831,222**	**$2,856,355**	**$37,302**
Personnel Costs	$1,783,877	$1,871,718	$1,870,095	$1,916,639	$44,921
Operating Expenses (a)	$401,536	$883,352	$898,886	$871,453	($11,899)
Interdept. Charges	$64,560	$63,983	$64,660	$68,263	$4,280
Total Expenditures	**$2,249,973**	**$2,819,053**	**$2,833,641**	**$2,856,355**	**$37,302**
Rev. Over (Under) Exp.	($8,522)	-	($2,419)	-	-

(a) The 2009 budget includes the transfer of contracted services from the Juvenile Services Units program to the Families Services Units program. The 2007 Actuals, 2008 Budget and 2008 Estimate related to the contracts have been restated (approximately $695,000).

Program Highlights

General Government Funding remains unchanged, comprised primarily of Youth Aids Funding of $616,746 and Child Abuse and Neglect Funding of $29,938. County Tax Levy is increased by $37,302, to offset increased personnel costs and slightly higher interdepartmental charges.

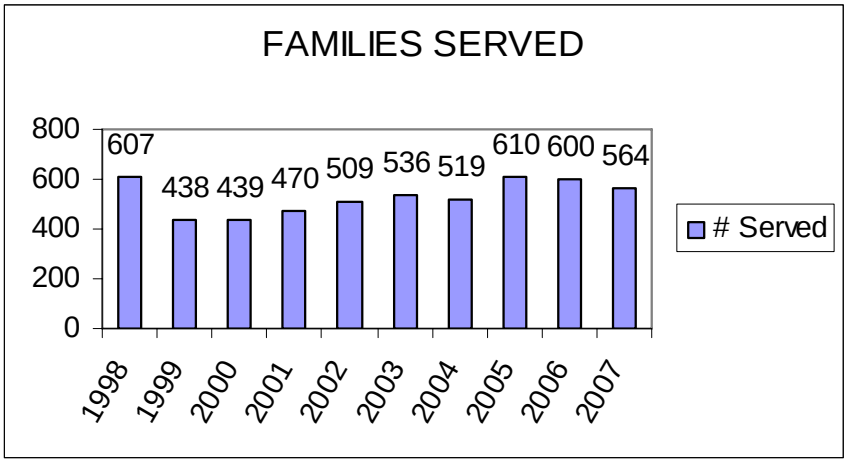
Personnel costs increase primarily due to general wage and benefit cost to continue increases for 23 existing staff.

Operating expenses decrease primarily reflects a $29,057 reduction in contract services costs, offset by increases for employee mileage reimbursement of $17,158 to $49,918 to more closely reflect prior year actual expenditures.

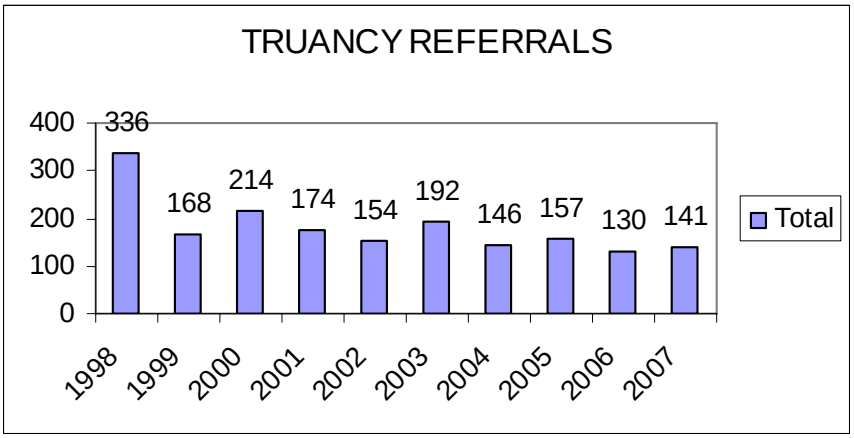
Activity

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Number of families served	564	600	627	625	25

Family Services Units (cont.)



After several years of serving fewer families during the period 1999 to 2004, the number served since 2005 has been at the approximate level of 10 years ago. It is anticipated that the number of families served over the next few years may increase somewhat over the general range of the last several years.



The number of truancy referrals has held relatively stable over the past several years. Among the factors affecting these numbers is the use of municipal truancy citations, which are not referred to the HHS Department.

Juvenile Services Units

County-Wide Key Strategic Outcome: A safe county

Program Description

Provide court and custody intake services, and court ordered supervision and counseling to delinquent juveniles and juveniles in need of protection and services, in order to reduce delinquency recidivism, divert youths from unnecessary placement, and promote family and public safety. Services include intake assessment and physical custody determinations, regularly scheduled family and individual meetings, collaboration with schools and academic programs, monitoring compliance with court orders, crisis intervention and case coordination. Contracted services include: intensive tracking, home detention program, youth accountability groups, mediation, community service program; electronic monitoring and independent living training.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	**17.50**	**17.50**	**17.50**	**16.50**	**(1.00)**
General Government	$2,877,162	$2,511,040	$2,656,357	$3,198,334	$687,294
Charges for Services	$61,764	$91,790	$52,392	$91,790	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy/(Credit) (a)	**($224,603)**	**($666,792)**	**($666,792)**	**($864,391)**	**($197,599)**
Total Revenues:	**$2,714,323**	**$1,936,038**	**$2,041,957**	**$2,425,733**	**$489,695**
Personnel Costs	$1,337,440	$1,344,716	$1,276,743	$1,276,113	($68,603)
Operating Expenses (a)	$1,005,854	$554,796	$540,323	$1,109,948	$555,152
Interdept. Charges	$47,411	$36,526	$36,132	$39,672	$3,146
Total Expenditures:	**$2,390,705**	**$1,936,038**	**$1,853,198**	**$2,425,733**	**$489,695**

Rev. Over (Under) Exp.	$323,618	-	$188,759	-	-

(a) The 2009 budget includes the transfer of contracted services from the Juvenile Services Units to the Families Services Units. The 2007 Actuals, 2008 Budget and 2008 Estimate related to the contracts have been restated (approximately $695,000).

Program Highlights

General Government revenue includes an increase of $692,102 in Youth Aids revenue primarily related to $596,635 of revenues and expenditures for state youth correctional charges, which in previous years had been netted in the State Reporting system. This provides better documentation by including the gross amounts for the revenue and expenditures amounts in the budget. Revenues also include an increase of $90,492, due to increased Youth Aids formula funding and mainly offset a State increase in correctional facility rates from $268 to $277; an increase in the estimated number of Correctional placements from 5.2 to 6, and decreases in Community Intervention Grant and Juvenile Accountability Block Grant funds. County Tax Levy need is reduced in this program area by $197,599 primarily as a result of the Youth Aids funding increase.

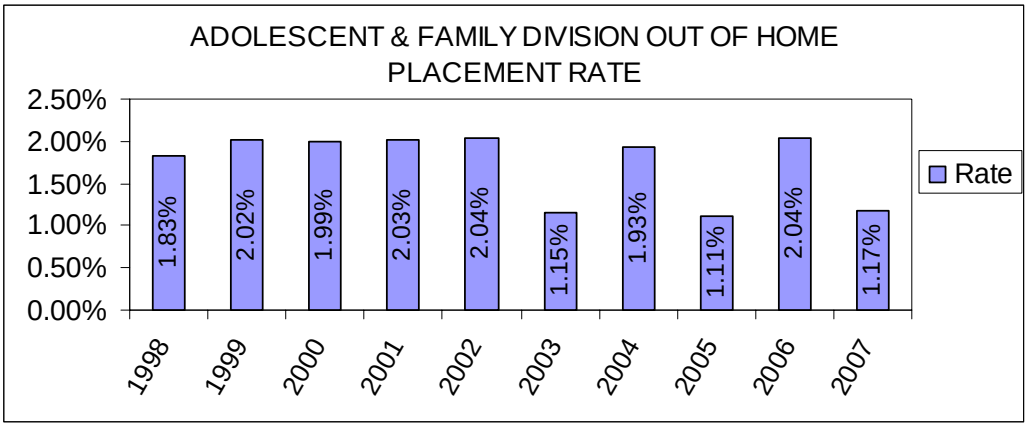
Personnel costs include the shifting out of 1.00 FTE social worker position to the Children with Special Needs Unit, and general wage and benefit increases of the existing 16.50 FTE staff.

Operating expenses changes primarily reflect the increase of $596,635, related to the Youth Aids Corrections revenue as mentioned above, the elimination of the Community Services contract of $48,694 and reduction of an intensive in-home crisis team contract of $44,110. These services will be absorbed by in-house staff. Operating expense includes homebound detention services of $134,114; Youth Accountability Group expenses of $20,496; Mediation services of $16,903; Intensive Tracking services of $256,618, and $1,890 for drug screens.

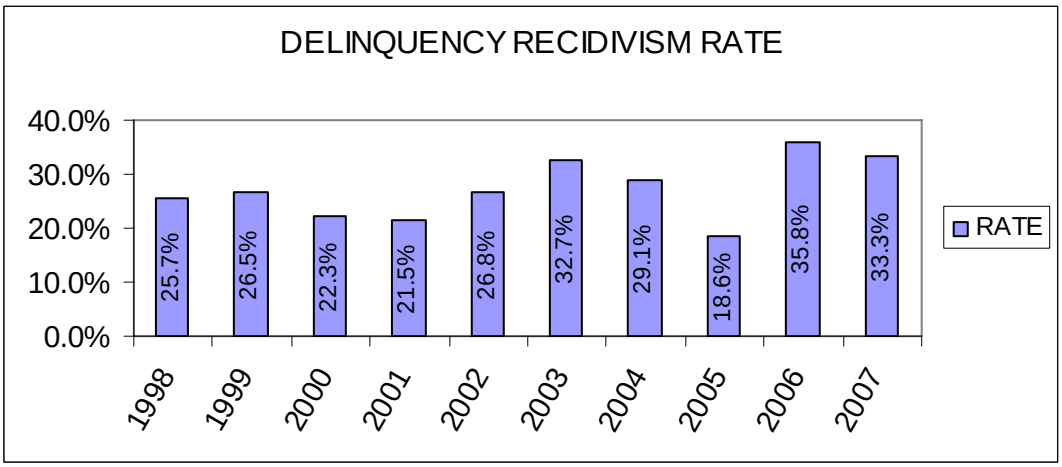
Juvenile Services Units (cont.)

Activity	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Custody Intake decisions by Juvenile Court Intake	647	600	850	850	250
Court Intake Referrals	863	890	904	904	14(a)
Number of Juvenile Supervision cases served	378	370	360	360	(10)
Average daily population of juveniles in State correctional institutions	2.9	5.2	5.8	6.0	.8
Total State charges for correctional institution placement	$251,430	$507,375	$558,541	$596,635	$89,260 (b)

(a) The 14 increase reflects referrals activity over the past 12 months.
(b) The $89,260 increase is due to an increase in the daily rate and an anticipated higher average daily population in 2009.



Through the use of a broad array of community based services, the Division has maintained an extremely low out of home placement rate over the past 10 years.



The recidivism rate shows the percentage of youth who reoffend during their period of court supervision and one year after supervision ends. This rate has consistently been below the nationally recognized benchmark rate of 50%.

Juvenile Center

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Program Description

Provides 24-hour care and supervision to delinquent and status offender juveniles who are court-ordered to be held in secure or non-secure detention at the Juvenile Center. Non-secure detention (Shelter Care) has 18 beds and secure detention has 18 beds. On grounds schooling is provided, as well as daily structured activities. Nursing and physician services are provided through contracts.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	**30.11**	**30.11**	**30.11**	**30.11**	**0.00**
General Government	$49,760	$60,701	$57,301	$59,001	($1,700)
Charges for Services	$181,863	$184,650	$157,134	$183,650	($1,000)
Other Revenue	$70	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$1,624,916**	**$1,657,510**	**$1,657,510**	**$1,695,063**	**$37,553**
Total Revenues	**$1,856,609**	**$1,902,861**	**$1,871,945**	**$1,937,714**	**$34,853**
Personnel Costs	$1,751,339	$1,770,233	$1,738,966	$1,797,736	$27,503
Operating Expenses	$98,593	$103,020	$93,811	$101,572	($1,448)
Interdept. Charges	$52,560	$29,608	$30,056	$38,406	$8,798
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$1,902,492**	**$1,902,861**	**$1,862,833**	**$1,937,714**	**$34,853**

Rev. Over (Under) Exp.	($45,883)	-	$9,112	-	-

Program Highlights

General Government Revenue decrease is primarily related to less State reimbursement for staff training. County Tax Levy increases $37,553, to offset revenue reductions and increased personnel costs and interdepartmental charges.

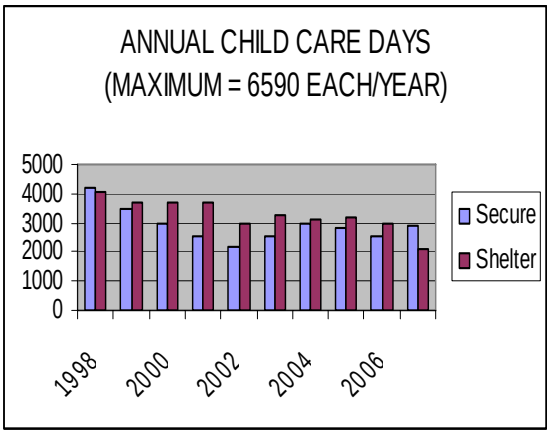
Personnel costs increase reflect general wage and benefit cost to continue increases.

Operating expenses decrease mostly reflects $1,000 less advertising and legal notice expenses and $750 of less education and therapy supplies reflecting prior year actual spending levels for 30.11 FTE staff.

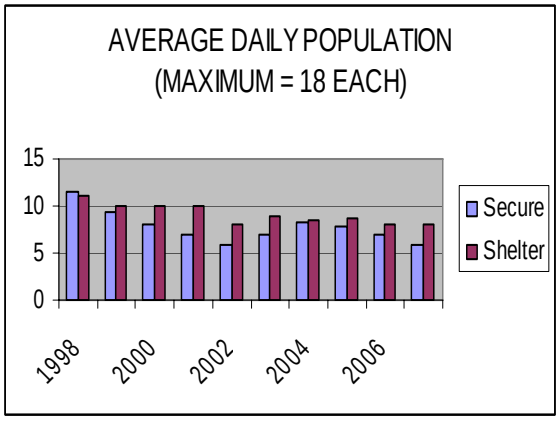
Interdepartmental Charges increase $8,798, mostly reflecting increased Collection Costs of $7,662.

Juvenile Center (cont.)

Activity	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Shelter Care					
# of child care days	2,930	2,989	2,732	2,732	(257)
Average daily population	8.0	8.2	7.4	7.4	(0.8)
Secure Detention					
# of child care days	2,191	2,393	2,068	2,068	(325)
Average daily population	5.8	6.5	5.6	5.6	(.9)
Other County Placements					
# of child care days	79	20	24	24	4



Since 2002, the number of Child Care Days (total number of days in care) has remained in the same overall range. The number of days in Shelter Care (non-secure custody) has generally been somewhat higher than Secure Detention.



Following decreases in the period 1998 to 2002, the Average Daily Population for both Shelter Care and Secure Detention has remained relatively constant. The population in Shelter Care has tended to be slightly higher than that for Secure Detention.

Mental Health Outpatient and Support Services

County-Wide Key Strategic Outcome: A county that assists at risk citizens

Program Description

The Clinical Services Division operates a comprehensive outpatient mental health clinic offering a variety of innovative programs as well as more traditional clinic services. Contract services complement County provided programs ranging from inpatient care, work related services, outpatient social/recreational services, prevention, education, and intervention (24 hour crisis phone service) to adult foster home, group homes, and residential care. Keeping clients in the community is the goal. Day Services and the Community Support Programs (CSP) are provided after and as prevention to inpatient services for the chronically mentally ill. Day Services provide therapeutic programs at the Mental Health Center. Community Support serves the more resistive client through community outreach. Both programs are at or near capacity; however, demand for these services remains high.

	2007 Actual	2008 Budget (a)	2008 Estimate (a)	2009 Budget	Budget Change
Staffing (FTE)	**45.01**	**45.01**	**45.01**	**43.11**	**(1.90)**
General Government	$387,015	$421,128	$391,733	$768,425	$347,297
Charges for Services	$1,662,272	$2,000,126	$1,967,805	$2,017,880	$17,754
Other Revenue	$1,137,334	$1,198,287	$1,248,864	$1,157,160	($41,127)
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$5,920,991**	**$6,506,938**	**$6,506,938**	**$6,493,999**	**($12,939)**
Total Revenues	**$9,107,612**	**$10,126,479**	**$10,115,340**	**$10,437,464**	**$310,985**
Personnel Costs	$3,876,252	$4,215,648	$4,186,893	$4,225,476	$9,828
Operating Expenses	$5,002,667	$5,522,178	$5,858,023	$5,799,689	$277,511
Interdept. Charges	$430,462	$388,653	$398,916	$412,299	$23,646
Total Expenditures	**$9,309,381**	**$10,126,479**	**$10,443,832**	**$10,437,464**	**$310,985**

Rev. Over (Under) Exp.	($201,769)	-	($328,492)	-	-

Program Highlights

General Government increase reflects the shifting in of $383,692 of Mental Health COP funds from Long Term Care Division for clients not eligible for the State Family Care benefit provided through Managed Care organizations partially offset by a $36,395 decrease in the Coordinated Services Team Initiative Expansion with Milwaukee County since the grant ends in June of 2009. Charges for Services increase of $17,754 to $2,017,880 reflects increased payments for services. Other revenue reflects a decrease of State grant dollars associated with the final 6 months of the 5 year crisis grant.

Personnel costs reflect general wage and employee benefit cost increases offset by the unfunding of 1.00 FTE Human Services Support Specialist Division and the unfunding of a 1.00 FTE Clinical Psychologist and a 0.10 FTE reduction of a Registered Nurse offset by a 0.10 FTE increase for a Psychiatrist transferred in from the Mental Health Center Fund and a 0.10 FTE increase in temporary extra help.

Operating expenses at nearly $5.8 million reflect an increase of $277,511 mostly related to $223,100 increase of COP Services previously included in the Long Term Care fund being shifted into this program area. Comprehensive Community Services expenses increase by $46,773 to $1.28 million mostly related to an increase in the number of days of service. Medical services increase $54,600 reflecting an increase in contracted psychiatric services (10 hours per week), cost of living increases to mental health contracts including residential services of 1.5% on average. Increases are offset by $36,131 reductions in contract services related to the discontinuation of the Coordinated Services Team Initiative Expansion crisis grant, and a $10,000 reduction in psychotropic drugs for indigent clients due to increased use of alternative community pharmacy programs for low income individuals.

Interdepartmental charges include increased sheriff transportation service for clients at $9,420. Increased end user technology charges increase $8,810 reflect the new allocation method as recommended by Internal Audit to better reflect Information Technology resources being used by departments, for which a Tax levy increase adjustment has been provided to limit the impact to the Department to 3%.

Activity	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Community Support: number of clients	178	195	190	195	0
Day Services: number of clients	210	230	210	190	(40)
State Institutions: days of care	1120	1096	1095	1017	(79)
Residential Care: days of Care	32,792	33,305	33,704	27,010	(6,295)(a)
Outpatient Clients	3,205	3,300	3,348	3,400	100
Comprehensive Community Services Clients	62	76	80	100	24

(a) Reflects patient transfer of mental health waiver clients to Family Care programming.

Alcohol & Other Drug Abuse Outpatient Clinic and Support Services

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Program Description

The Alcohol and Other Drug Abuse (AODA) programs provide intervention and treatment services to Waukesha County residents at risk due to alcohol and drug usage. Education, support, and outpatient programs are designed to meet both interdepartmental and community needs. The Intoxicated Driver Program (IDP), Wisconsin Chapter 20, mandates assessment for all individuals convicted of operating a motor vehicle while intoxicated. The convicted driver pays assessment fees. Assessment revenues are utilized to cover the cost of the assessment program. Programs are contracted with community agencies, hospitals, and the County operated clinic in the least restrictive and most cost effective setting possible. Those persons who qualify for Intoxicated Driver Program funds are allocated funding through State surcharge revenues.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	**9.30**	**9.30**	**9.30**	**9.30**	**0.00**
General Government	$570,402	$570,402	$570,402	$570,402	$0
Fines/Licenses	$593,008	$565,000	$565,000	$615,000	$50,000
Charges for Services	$274,802	$315,000	$258,457	$295,000	($20,000)
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$259	$0	$0
County Tax Levy	**$863,112**	**$556,152**	**$556,152**	**$515,134**	**($41,018)**
Total Revenues	**$2,301,324**	**$2,006,554**	**$1,950,270**	**$1,995,536**	**($11,018)**
Personnel Costs	$801,144	$787,862	$785,484	$815,785	$27,923
Operating Expenses	$1,462,857	$1,196,433	$1,313,872	$1,157,218	($39,215)
Interdept. Charges	$22,866	$22,259	$22,259	$22,533	$274
Total Expenditures	**$2,286,867**	**$2,006,554**	**$2,121,615**	**$1,995,536**	**($11,018)**
Rev. Over (Under) Exp.	$14,457	-	($171,346)	-	-

Program Highlights

Fines revenues increase $50,000 to reflect estimated additional Operating While Intoxicated (OWI) surcharge assessment fee revenues more in line with the 2007 actual receipts.

Personnel costs reflect general wage and employee benefit/cost to continue increases for the 9.30 FTE of existing staff.

Operating expenses reflect a reduction of $53,218 for residential services reflecting a reduction of two halfway house beds. These reductions are offset by the reallocation of $57,433 of increases for detoxification and suboxone programming.

Activity

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Clients Receiving Detox	301	275	300	300	25
Detoxification: Days of Care	733	538	715	680	142
Inpatient Residential Days of Care	666	750	636	630	(120)(a)
Outpatient Clients	1,440	1,800	1,649	1,700	(100)(a)

(a) The numbers are reduced for 2009 to be more in line with numbers served in 2007 Actual and 2008 estimates.

Criminal Justice Collaborating Council

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Program Description

With the support of the Chief Judge, County Executive, and County Board, the Waukesha County Criminal Justice Collaborating Council (CJCC) was established in the fall of 2002. The Council was formed with several goals in mind including better understanding of crime and criminal justice problems, greater cooperation among agencies and units of local government, clearer objectives and priorities, more effective resource allocation, and the creation of additional criminal justice programming. The Council feels that taken together, these results can increase public confidence in and support for criminal justice processes, and enhance system performance.

The Council's Statement of Purpose is:

To enhance public safety and promote the effective and efficient administration of the criminal justice system through community collaboration by ensuring offender accountability and providing rehabilitation services, while recognizing the rights and needs of victims.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE) (a)	**1.21**	**1.21**	**1.00**	**1.00**	**(0.21)**
General Government	$204,292	$210,726	$167,716	$18,778	($191,948)
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$75,000	$0	$14,000	$0	$0
County Tax Levy	**$646,313**	**$751,433**	**$751,433**	**$896,699**	**$145,266**
Total Revenues	**$925,605**	**$962,159**	**$933,149**	**$915,477**	**($46,682)**
Personnel Costs (a)	$69,094	$80,589	$54,040	$93,322	$12,733
Operating Expenses	$758,935	$879,351	$864,354	$815,920	($63,431)
Interdept. Charges	$2,113	$2,219	$6,309	$6,235	$4,016
Total Expenditures	**$830,142**	**$962,159**	**$924,703**	**$915,477**	**($46,682)**
Rev. Over (Under) Exp.	$95,463	-	$8,446	-	-

(a) A 1.00 FTE Criminal Justice Collaborating Council position is budgeted in this program area. In addition, a 1.00 FTE Mental Health Counselor is budgeted in the Mental Health Outpatient program who provides the community transition services.

Program Highlights

General Government Revenue includes a reduction of $143,948 from the Department of Justice, Bureau of Justice Assistance for the three-year (2005 through 2008) Alcohol Treatment Court grant. However, it is estimated that approximately $47,000 will be available to carryover from the 2008 budget to the 2009 Budget (This creates a need for $47,000 funding support for the 2010 budget). In addition, the 2009 budget reflects a reduction of $48,000 since funding from the State of Wisconsin Homeless Grant is eliminated.

The $18,778 of general government revenue represents the 2008 level of State Department Community of Corrections cost share of the WCS Community Service Options Contract which includes a 3% increase that has been requested from the State for cost to continue the program.

Criminal Justice Collaborating Council (cont.)

Personnel costs reflect an increase of $12,733 which reflects a reclassification of the Program Projects Analyst position to a Criminal Justice Collaborating Council Coordinator position and a projected increase in benefits based on single health and dental insurance coverage change to higher costing family plan coverage. The projected increase is offset by a $12,914 reduction for 0.21 FTE temporary extra help that is related to the elimination of the Federal/State Homeless grant mentioned previously.

Total operating expenses reflect a decrease of $63,431 which is primarily associated with a $67,963 reduction in costs associated with the operation of the Alcohol Treatment Court and a $36,086 reduction of costs related to a Community Transition program contract related to the elimination of the Homeless grant funding which had provided services within the jail and related medical services for the homeless. Both of these reductions are a result of the loss of the grant funding. The 2009 proposed budget includes $75,985 funded by tax levy to continue the Alcohol Treatment Court and $25,000 to continue the Community Transition (jail) program services for the homeless. In addition, it is estimated that approximately $47,000 will be available from the 2008 Alcohol Treatment court grant to carryover to the 2009 Budget (This creates a need for $47,000 funding support for the 2010 budget as previously mentioned).

Other Operating increases of $ 40,618 include cost to continue contracts for the Pretrial Screening; Pretrial Supervision; and Operating after Revocation; Community Service Option; and Day Reporting Programs. The Adult Basic Education in the Jail Program is funded at the same level as in 2008. The Community Transition program is slightly reduced by $1,157 to $66,801. Also, a grant has been submitted on behalf of the Council through the County's Workforce Development Inc. agency seeking funding to provide a variety of employment services to participants in the Huber Program and prior to release from the main jail to promote employment and employability. The $5,000 matching funding for the grant is included in both the 2008 estimate and in the 2009 budgets.

Interdepartmental charges increase $4,016 mostly related to new End User Technology fund (EUTF) computer costs related to the CJCC Coordinator position and computer related costs associated with the Jail Screening Program conducted in the jail, which have been more appropriately moved into this budget area.

A new program called the Facilitated Employment Program will begin in October 2008 and continues for one year. The Employment Program will serve unemployed inmates at the Huber jail facility; inmates at the main jail prior to release, ex. offenders who are under state probation and parole supervision. The program will provide job readiness classes and counseling, case management focused on job finding and placement, business services to develop employer contacts and placement opportunities. An individual employment plan for each individual will be developed which will include follow up for up to one year to assure job retention and/or replacement. When appropriate, enrollment in the Workforce Investment Act will occur to open opportunities for occupational training and other opportunities following release to the community.

Kaiser Employment Services will operate the program under contract to the Workforce Development Board of Waukesha County. The funding for the program is to be provided by a Wired grant, with matching local funds from the Criminal Justice Council of $5,000 and Community Development Block Grant of $30,000. Match funds of $2,500 are budgeted in the CJCC budget for 2009 and $2,500 will be provided from the CJCC 2008 budget.

Criminal Justice Collaborating Council (cont.)

Activity Workload Data	2007 Actuals	2008 Target	2008 Estimate	2009 Target
Alcohol Treatment Court				
Total Participants	76	70	67	68
Number of Program Graduates*	42	45	20	25
**Due to program length of stay (approx.12 months), the first graduates were in the 1st quarter 2007.*				
Community Service Options Program				
Community Service Hours	21,589	40,100*	8,924	9,500
Huber Jail Days Saved	624	1,360**	172	250
* Error in target for 2008 should have been corrected to 9,500. ** Error in target for 2008 should have been corrected to 250.				
Community Transition Program (CTP)				
Case Management Caseload	145	140	140	120***
Jail Contacts	376	350	240	120***
***Reflects the discontinuance of the State supported homeless ½ time social worker				
Operating After Revocation Program (OAR)				
Total Number of Closed Cases*	280	280	364	300
**Decrease reflects a decrease in OAR offenders due to decriminalization of 1st offense OAR in July 2005* **Some clients have been referred to program for more than one case*				
Number of Participants Receiving Drivers License	220	220	222	220
Pretrial Screening Program				
Inmates Screened	2,666	2,400	2,668	2,650
Reports Completed	2,714	2,500	2,744	2,700
Reports Verified	51%	51%	49%	50%
Declined Interviews	3%	3%	3%	3%
Pretrial Supervision Program				
Total Clients Supervised	500	530	420	500
Case Management Daily Caseload	134	150	126	135
Day Reporting Program*				
Total Clients Supervised	84	190	210	200

Criminal Justice Collaborating Council (cont.)

Activity Continued	2007 Actual	2008 Target	2008 Estimate	2009 Target
Case Management Daily Caseload	40	40	40	45
**Day Reporting Program began April 24, 2007*				
Pretrial Program for the Intoxicated Driver				
Case Management Daily Caseload	443	460	440	450
Waukesha County Jail Alcohol and Other Drug Abuse Services				
Inmate Services	3,445	4,000	4,000	4,000
Inmates who Completed Program and earn 5 or more Certificates	42	42	42	42
Total Certificates Earned	556	600	600	600
Inmates Released from Jail	264	320	320	320
Not able to complete program	226	276	276	276
Inmates on Waiting List	32	34	34	34

Adult Basic Education Program Waukesha County Jail*

In July 1990, Waukesha County Technical College (WCTC) and the Waukesha County Sheriff's Department began a partnership to provide adult basic education, high school completion, and employability skills to inmates at the Huber facility and, later, at the County Jail, through federal funding provided by the Adult Education and Family Literacy Act for Institutionalized Individuals and local support from Waukesha County.

	2007/2008 Target	2007/2008 Est.	2009 Target
Number of Inmates Served	216	216	189
Sex of Participants	154 (M) 60 (F)	154 (M) 60 (F) 2 refused	135 (M) 53 (F)
Attained General Education Diploma (GED)/High School Equivalency Diploma (HSED)	25	25	22
% Improving Academic Literacy Skills	75%	81%	86%

*Based upon the WCTC school year.

Note: There was a 15% increase in the number of inmates with less than a high school diploma in the program compared to the 2006/2007 school year.

Criminal Justice Collaborating Council (cont.)

Major CJCC Strategic Outcomes and Objectives for 2009

County-Wide Key Strategic Outcome: A safe county

Objective 1: Enhance public safety and promote the effective and efficient administration of the criminal justice system through community collaboration by ensuring offender accountability and providing rehabilitation services, while recognizing the rights and needs of victims. (CJCC)

Key Outcome Indicator: Demonstrate criminal justice system cost savings/cost avoidance as a direct result of programming implemented through the CJCC. (The variable jail cost per day is $6.38)

- 1,648 Huber Jail days were estimated to be saved in 2006 by participants of the Community Service Options Program.
- 16,949 jail days were estimated to be saved in 2006 by participants of the Pretrial Program for the Intoxicated Driver who entered and were compliant with supervision and treatment requirements prior to sentencing.

Performance Measure:

	2007 Actual	2008 Target	2008 Estimate	2009 Target
Annual Potential Cost Savings/Cost Avoidance	$118,648	$100,000	$100,000	$100,000

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Objective 2: Provide effective programming for at-risk offenders that promote accountability while enhancing public safety. (CJCC)

Key Outcome Indicator: Decrease impact these populations have upon the criminal justice system resources through high rates of compliance and low recidivism rates.

Performance Measure:

	2007 Actual	2008 Target	2008 Estimate	2009 Target
Percent of participants found compliant with Pretrial program for Intoxicated Driver requirements	69%	70%	70%	70%
Percentage of participants who recidivate following Community Transition program completion	23%	50%	50%	50%