



Fund Purpose

Health and Human Services has four divisions that are included in the General Fund. The divisions are Aging and Disability Resource Center (ADRC), Public Health, Criminal Justice Collaborating Council (CJCC) and Veterans' Services.

The Aging and Disability Resource division of the General Fund is responsible for planning, providing, and coordinating programs that address the needs of Waukesha County's at risk adults, older adults and caregivers.

The Public Health division of the Health and Human Services General Fund purpose is to address aggregate populations who are at risk for diseases or injuries that are within the scope of prevention, protection or control.

The Criminal Justice Collaborating Council 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 rehabilitative services, while recognizing the rights and needs of victims.

The Department of Veterans' Services advocates for and assists all veterans of the U.S. Armed Services, their dependents, and survivors.

Financial Summary	2008	2009	2009	2010	Change From 2009	
	Actual	Adopted Budget	Estimate (a)	Budget	Adopted Budget	
					\$	%
Revenues						
General Government	\$2,623,655	\$2,582,439	\$2,751,458	\$2,568,036	(\$14,403)	-0.6%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	NA
Charges for Services	\$425,893	\$472,314	\$427,101	\$508,234	\$35,920	7.6%
Interdepartmental	\$7,330	\$4,750	\$2,130	\$4,105	(\$645)	-13.6%
Other Revenue	\$33,312	\$50,460	\$50,618	\$77,842	(\$202,618)	-401.5%
Appr. Fund Balance	\$14,000	\$230,000	\$48,322	\$0	\$0	0.0%
County Tax Levy	\$4,909,117	\$5,638,485	\$5,638,485	\$5,785,962	\$147,477	2.6%
Total Revenues Sources	\$8,013,307	\$8,978,448	\$8,918,114	\$8,944,179	(\$34,269)	-0.4%
Expenditures						
Personnel Costs	\$4,076,065	\$4,415,657	\$4,358,716	\$4,569,976	\$154,319	3.5%
Operating Expenses	\$2,981,855	\$4,191,928	\$3,849,646	\$3,932,932	(\$258,996)	-6.2%
Interdept. Charges (a)	\$352,769	\$370,863	\$377,418	\$399,271	\$28,408	7.7%
Fixed Assets	\$38,000	\$0	\$23,483	\$0	\$0	NA
Total Expenditures	\$7,448,689	\$8,978,448	\$8,609,263	\$8,902,179	(\$76,269)	-0.8%
Rev. Over (Under) Exp.	\$564,618	-	\$308,851	-	-	N/A

Position Summary (FTE)

Regular Positions	55.06	57.39	57.39	58.63	1.24
Extra Help	4.05	3.93	3.93	4.35	0.42
Overtime	0.11	0.00	0.00	0.00	0.00
Total	59.22	61.32	61.32	62.98	1.66

(a) 2009 revenues and expenditures estimates exceed the 2009 Adopted Budget due to 2008 carryover and purchase orders and additional expenditure authority added to the budget by approved ordinances in the HHS Public Health division.



Program Fund Purpose

Health & Human Services – Aging & Disability Resource Center (ADRC) General Fund operations are responsible for planning, providing, and coordinating programs that address the needs of Waukesha County at-risk adults, older adults and their caregivers. These programs provide supportive services and opportunities including adult day centers, chore services, contracted community services, emergency intervention, health cost sharing, homemaker services, personal care, respite, specialized transportation, and volunteer services. The General Fund also includes activities as the lead-reporting agency for instances of Abuse and Neglect for Adults and Elders At-Risk in Waukesha County. Programs encourage collaboration and coordination of resources, activities, and programs. Also, this fund provides services to vulnerable adults who are not eligible for the State’s Family Care Benefit.

The General Fund is comprised of four program areas: Community Services, Transportation Services, Adult Protective Services (APS) and Administrative Services. APS is part of the ADRC General Fund effective January 1, 2010, as a majority of its funding is received from Property Tax Levy.

Also, this fund provides services to vulnerable adults who are not eligible for the State’s Family Care Benefit.

Financial Summary	2008	2009	2009	2010	Change From 2009	
	Actual	Adopted Budget (a)	Estimate	Budget	\$	%
Revenues						
General Government	\$1,480,175	\$1,641,746	\$1,663,569	\$1,591,676	(\$50,070)	-3.0%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$27,903	\$35,484	\$49,572	\$12,274	(\$23,210)	-65.4%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$33,271	\$46,360	\$43,048	\$30,942	(\$245,418)	-529.4%
Appr. Fund Balance (a)	\$0	\$230,000	\$0	\$0	\$0	0.0%
County Tax Levy	\$1,725,351	\$2,280,717	\$2,280,717	\$2,371,514	\$90,797	4.0%
Total Revenues Sources	\$3,266,700	\$4,234,307	\$4,036,906	\$4,006,406	(\$227,901)	-5.4%
Expenditures						
Personnel Costs	\$1,056,882	\$1,227,996	\$1,203,954	\$1,318,191	\$90,195	7.3%
Operating Expenses	\$1,683,855	\$2,872,815	\$2,457,234	\$2,555,367	(\$317,448)	-11.1%
Interdept. Charges	\$100,064	\$133,496	\$131,707	\$132,848	(\$648)	-0.5%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$2,840,801	\$4,234,307	\$3,792,895	\$4,006,406	(\$227,901)	-5.4%
Rev. Over (Under) Exp.	\$425,899	-	\$244,011	-	-	N/A

Position Summary (FTE)

Regular Positions	14.42	16.25	16.25	17.25	1.00
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	0.11	0.00	0.00	0.00	0.00
Total	14.53	16.25	16.25	17.25	1.00

(a) Fund Balance in 2009 budget included \$230,000 from General Fund Balance to assist with increased costs anticipated for 25 Waukesha County residents at Clearview Intensive Care Facility for the Mentally Retarded (ICFMR) in Dodge County. Due to unanticipated delays in Dodge County gaining all required approvals for the Clearview ICF/MR initiative, it is anticipated that start of that fiscal stabilization program will be delayed at least into the 2nd half of 2009. Consequently, the appropriated fund balance of \$230,000 designated for that purpose in 2009 will not likely need to be used and carryover authorization and expenditure authority for 2010 will be requested at the end of 2009.

Major Departmental Strategic Outcomes and Objectives for 2010

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

Objective 1: Provide thorough, comprehensive and timely assessments and dispositional services. (Adult Protective Services)

Key Outcome Indicator: Percentage of court ordered comprehensive evaluations completed within 96 hours prior to final court hearing. Department standard is 100%.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Percentage of completed comprehensive evaluations within 96 hours prior to court hearing	100%	100%	100%	100%

Objective 2: Provide training to Aging and Disability Resource Center (ADRC) staff and Managed Care Organizations fulfilling Long Term Care responsibility in Waukesha County. The training will focus on proper collection and reporting of information related to reports of abuse and neglect of vulnerable adults and elders, in accordance with the recently revised protective services and guardianship law, and to enhance service coordination.

Key Outcome Indicator: The number of trainings offered to ADRC staff by the Adult Protective Services (APS) supervisor.

Work Load Activity Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Number of trainings	2	2	5	2

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

Objective 3: Provide knowledgeable, timely responses to requests for information and assistance while providing useful services that meet customers' assessed needs. (Community Services)

Key Outcome Indicator: Percent of positive responses to customer survey. Positive feedback on meeting customer needs is an indication of quality service. Based on program history, a Department standard of 95% positive response is an indicator of success.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Positive responses to customer survey regarding quality and customer needs being met.	96.1%	96.0%	97.1%	96.0%

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

Objective 4: The Aging and Disability Resource Center and Veterans' Services will merge into the Health and Human Services Department beginning January 1, 2010.

Key Outcome Indicator: Department merger will be effective January 1, 2010. The merger will be seamless to consumers and the ADRC will continue to meet customer needs based on an 80% positive response to customer survey.

Objective 5: Increase volunteer involvement through outreach targeted to the community and business retirees. (Community Services)

Key Outcome Indicator: Increase in the number of volunteers and the valuation of volunteer time. Availability of volunteers is an indication of cost-effective services delivered with competence and skill. A 5% increase from the previous year's actual number of volunteers and a 3% increase in valuation is an indication of success.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Number of volunteers	1,285	1,580	1,349	1,416
Percent increase/decrease (-)	-10.3%	5.0%	5.0%	5.0%
Valuation of volunteer hours	\$349,620	\$360,109	\$357,056	\$370,912*
Percent increase	2.8%	3.0%	2.1%	3.0%

*2010 volunteer valuations of \$9.49/hr and \$12.33/hr are based on Waukesha County 2010 pay ranges for unclassified and semi-skilled positions plus a 25% estimated benefit cost factor.

Objective 6: Provide cost effective transportation options that allow older adults to maintain their independence. (Transportation Services)

Key Outcome Indicator: Shared-Fare taxi and shuttle services are the most cost effective specialized transportation alternatives for older people and people with disabilities in the county. Provision of technical support and guidance for service start-up of Shared-Fare taxi/shuttle service area promotes competent and skilled delivery of a cost effective service. During the start-up year, potential annual cost savings based on comparison of Shared-Fare taxi/shuttle use versus RideLine use in the new area will serve as an indicator of success. Positive Shared-Fare taxi customer feedback on maintaining independence indicates quality service.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Annual potential cost savings (a)				
Muskego Shared-Fare Taxi	\$22,044	NA	NA	NA
Third Waukesha Shared-Fare Taxi (no RideLine impact)	NA	NA	NA	NA
Positive customer feedback on maintaining independence using the Specialized Transportation Program.	93.7%	95.0%	96.1%	95.0%

(a) Cost savings mainly occurs in the first year of operations.

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

Program Description

Services include a wide range of short-term and long-term supportive home care, adult day center care, and intervention programs for older adults and their families. These programs provide supportive services and opportunities including adult day centers, chore services, contracted community services, emergency intervention, health cost sharing, homemaker services, personal care, respite and volunteer services.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	2.77	2.70	2.70	2.70	0.00
General Government	\$249,360	\$309,372	\$313,899	\$340,760	\$31,388
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$4,433	\$4,684	\$4,319	\$4,624	(\$60)
Other Revenue	\$17,540	\$20,981	\$21,853	\$21,756	\$775
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$276,489	\$281,007	\$281,007	\$269,971	(\$11,036)
Total Revenues	\$547,822	\$616,044	\$621,078	\$637,111	\$21,067
Personnel Costs	\$182,889	\$193,649	\$187,865	\$190,336	(\$3,313)
Operating Expenses	\$273,200	\$403,099	\$364,771	\$431,135	\$28,036
Interdept. Charges	\$10,947	\$19,296	\$18,411	\$15,640	(\$3,656)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$467,036	\$616,044	\$571,047	\$637,111	\$21,067

Rev. Over (Under) Exp.	\$80,786	-	\$50,031	-	-
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Program Highlights

General Government revenues overall are budgeted to increase \$31,388 due to the Federal Older Americans Act Title IIIB Supportive Services allocated funding increase of \$26,881 from \$158,512 to \$185,393, and Title III E Family Caregiver allocated funding increase of \$4,507 from \$59,698 to \$64,205. Other revenues are budgeted to increase due to a projected net increase in general and client donations of \$775. Property Tax Levy is reduced in this program and is used in other ADRC programs as the result of increases in general government revenues.

Personnel costs overall net a reduction of \$3,313 resulting from a lower cost employee health insurance selection partially offset by salaries and benefits continuation costs for the 2.70 FTEs allocated to this program.

Operating expenses overall are budgeted to increase \$28,036 due primarily to a net budgeted increase of \$26,356 in contracted services, including a budgeted increase of \$9,016 in continuing contracted Federal and state program services, and a budgeted increase of \$17,340 for contracted Federal Older Americans Act funded community health coordination services. Additionally, household care/homemaker expenses are budgeted to increase by \$2,962, personal care/respite services are budgeted to increase by \$2,417, promotional expenses are budgeted to increase by \$2,000 and printing expenses are budgeted to increase by \$1,551. These increases are partially offset by budgeted decreases of \$5,296 in adult day care services, \$1,916 in mileage reimbursement, and a net decrease of \$38 in other operating expenses reflecting lower prior year actual spending levels.

Interdepartmental charges overall is budgeted to decrease \$3,656 due mainly to a budgeted decrease of \$3,258 in End User Technology computer maintenance and support charges assigned to this program budget.



Activity

The 2010 projected number of clients increase based on higher participation in health and wellness activities, and caregiver respite services.

Clients Receiving Community Services					
2006 Act.	2007 Act.	2008 Act.	2009 Bud.	2009 Est.	2010 Proj.
904	989	961	928	968	1,015

Transportation Services

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

Program Description

Contracts for accessible specialized transportation services (Shared-Fare Taxi, Shuttle Services, and RideLine) for older people and individuals with disabilities.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	1.64	1.60	1.60	1.60	0.00
General Government	\$734,593	\$743,059	\$750,355	\$754,210	\$11,151
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$453,194	\$426,208	\$426,208	\$444,033	\$17,825
Total Revenues	\$1,187,787	\$1,169,267	\$1,176,563	\$1,198,243	\$28,976
Personnel Costs	\$108,799	\$111,952	\$112,089	\$113,760	\$1,808
Operating Expenses	\$906,824	\$1,044,171	\$985,341	\$1,073,067	\$28,896
Interdept. Charges	\$8,125	\$13,144	\$13,244	\$11,416	(\$1,728)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,023,748	\$1,169,267	\$1,110,674	\$1,198,243	\$28,976

Rev. Over (Under) Exp.	\$164,039	-	\$65,889	-	-
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Program Highlights

General Government revenues are budgeted to increase based on a projected increase of \$11,151, or 1.5%, in the State of Wisconsin Department of Transportation (WIDOT) grant. The WIDOT grant requires a 20% local cash match or tax levy funding which the county overmatches.

Personnel costs are budgeted to increase \$1,808 due to salaries and benefits continuation costs for the 1.60 FTEs allocated to this program.

Operating expenses are budgeted to increase overall by \$28,896 primarily due to an increase of \$25,816 in Miscellaneous Grants to Communities for support of non-profit Shared-Fare Taxi companies including a budgeted increase of \$23,316 to partially cover for Community Development Block Grant (CDBG) funding that is no longer being provided for taxi operating costs; a budgeted increase of about \$2,400 for Shuttle services due primarily to increased one-way trips in Menomonee Falls by nonelderly disabled passengers who began ridership in 2009; and a net budgeted increase of \$1,673 for Shared-Fare Taxi services based on a projected increase in the number and cost of one-way trips for nutrition services in the City of Waukesha due to the consolidated Senior Dining Center initiative partially offset by a budgeted decrease in projected one-way trips for non-nutrition related services in the county. An anticipated 3% vendor rate increase for RideLine Service is almost totally negated by a projected decrease of 500 one-way trips. These budgeted increases are partially offset by a net budgeted decrease of \$1,013 in other operating expenses. Passenger portion of RideLine fares will increase effective January 1, 2009, ranging from \$0.00 to \$0.50 per one-way trip based on income levels/indexed sliding fee scale.

Interdepartmental charges are budgeted to decrease mainly due to a budgeted decrease of \$1,896 in End User Technology computer maintenance and support charges assigned to the ADRC, partially offset by a net budgeted increase of \$168 experienced in other interdepartmental charges.



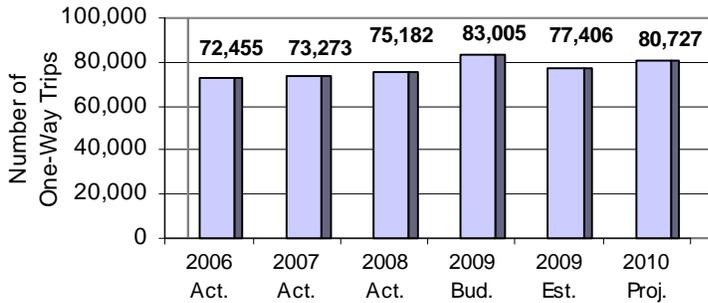
Activity

Net Average Cost Per One-Way Trip						
	2006 Act.	2007 Act.	2008 Act	2009 Bud.	2009 Est.	2010 Proj.
Shared-Fare Taxi	\$4.35	\$4.55	\$4.82	\$5.06	\$4.89	\$5.22
RideLine	\$23.97	\$24.73	\$26.72	\$28.34	\$27.89	\$28.95

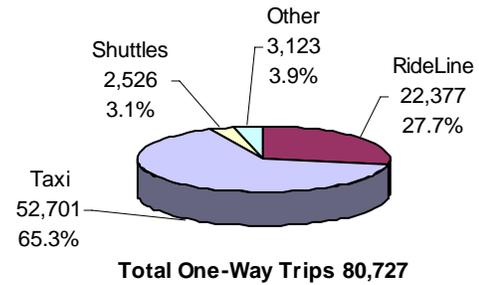


Activity, continued

Specialized Transportation
Total One-Way Trips

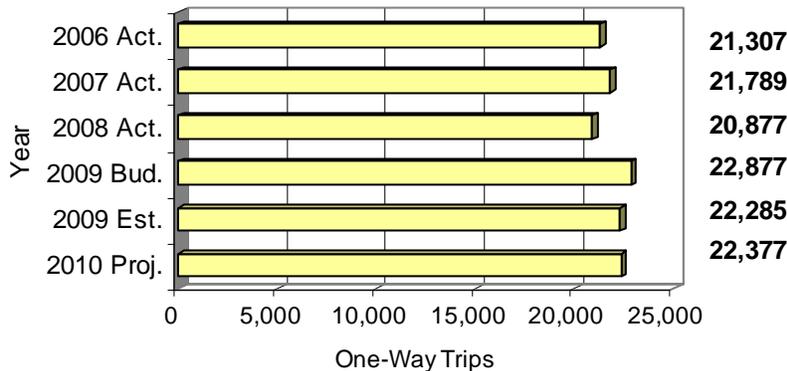


Specialized Transportation
Year 2010 Projected One-Way Trips



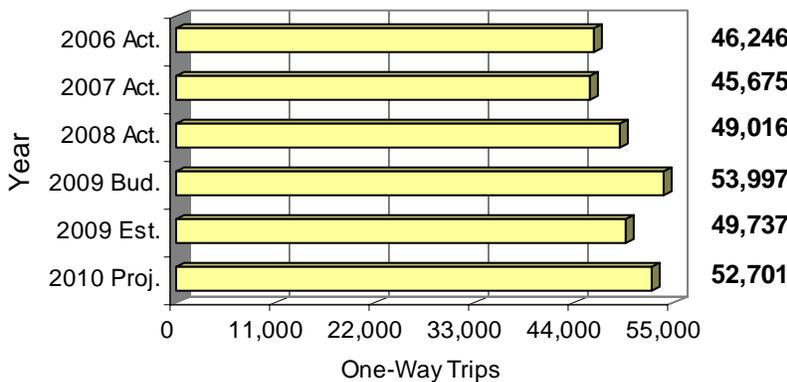
Overall, the 2010 Specialized Transportation Program budget includes a 2.7% decrease of 2,278 one-way trips from the 2009 Budget, but a 4.3% increase of 3,321 one-way trips from the 2009 Estimate, for a total of 80,727.

RideLine One-Way Trips



The number of one-way RideLine trips is expected to decrease by 2.2% from 2009 Budget, but increase from the 2009 Estimate by 92 trips or 0.4%, and 1,500 more trips than the 2008 Actual experience with 22,377 one-way trips projected for 2010.

Shared-Fare Taxi One-Way Trips



Shared-fare taxi service is expected to decrease by 1,296 one-way trips from the 2009 Budget, but increase by 2,964 one-way trips from the 2009 Estimate; and increase by 3,685 one-way trips from the 2008 Actual. The 2010 projection includes about 1,500 one-way trips for nutrition site service due to the closing of two senior dining centers in the city of Waukesha resulting from the Home Delivered Meals consolidated distribution center initiative.

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

Program Description

Provides cost effective service intervention for vulnerable adults to ensure their safety and well being, protects them from exploitation and harm, and preserves their maximum level of personal independence.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	8.00	10.00	10.00	11.00	1.00
General Government	\$472,390	\$589,315	\$589,315	\$486,706	(\$102,609)
Charges for Services	\$23,470	\$30,800	\$45,253	\$7,650	(\$23,150)
Other Revenue	\$15,529	\$25,354	\$21,149	\$9,161	(\$16,193)
Appr. Fund Balance	\$0	\$230,000	\$0	\$0	(\$230,000)
County Tax Levy (a)	\$813,847	\$1,404,312	\$1,404,312	\$1,505,406	\$101,094
Total Revenues	\$1,325,236	\$2,279,781	\$2,060,029	\$2,008,923	(\$270,858)
Personnel Costs	\$615,422	\$784,143	\$769,519	\$876,288	\$92,145
Operating Expenses (a)	\$494,899	\$1,410,009	\$1,096,701	\$1,039,068	(\$370,941)
Interdept. Charges (a)	\$71,741	\$85,629	\$86,246	\$93,567	\$7,938
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,182,062	\$2,279,781	\$1,952,466	\$2,008,923	(\$270,858)

Rev. Over (Under) Exp.	\$143,174	-	\$107,563	-	-
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(a) Fund Balance in 2009 budget included \$230,000 from General Fund Balance to assist with increased costs anticipated for 25 Waukesha County residents at Clearview Intensive Care Facility for the Mentally Retarded (ICFMR) in Dodge County.



Program Highlights

General Government revenues are budgeted to decrease by \$102,609, reflecting the elimination of state Alzheimer's Family and Caregiver Support Program (AFCSP) funding to Family Care counties. General Government revenues are primarily comprised of Community Aids/Basic County Allocation dollars.

Charges for services are budgeted to decrease \$23,150 to \$7,650 reflecting the current downward trend in client fee collections.

Other revenue reduction of \$16,193 reflects discontinuation of social security reimbursement related to clients no longer being served in the Adult Protective Services (APS) unit. Appropriated Fund Balance reduction of \$230,000 reflects a one time general fund balance designated to assist in providing supplemental payments for clients at Clearview, which will not be needed in 2009 as the fiscal stabilization program will not begin until at least the 2nd half of 2009. It is anticipated that a carryover authorization and expenditure authority will be requested for this purpose for 2010.

Personnel costs are budgeted to increase by \$92,145. Workload and referrals in the APS unit continue to escalate, reflecting continued demographic trends of the county and the increase in ADRC referrals. To accommodate this trend, and to address increased numbers of referrals involving mental health and AODA issues, a Clinical Therapist budgeted at \$89,690 is reassigned to the APS unit from the Family Services section, increasing the FTEs by 1.00 FTE from 10.00 FTE to 11.0 FTE. Additionally, the personnel costs increase includes salaries and benefits continuation costs. Operating expenses overall are budgeted to decrease \$370,941 primarily represents the elimination of the \$102,609 for Alzheimer Family Support program expenditures, and \$230,000 decrease in expenditure authority relates to the Clearview initiative noted above.

Interdepartmental charges overall are budgeted to increase \$7,938 primarily reflecting increased legal, collections, general/vehicle liability and telephone charge increases totaling \$9,839, partially mitigated by a reduction of \$3,642 in End User Technology computer replacement and support charges.

Activity



	2008 Act.	2009 Bud.	2009 Est.	2010 Bud.	Change
Number of Watts Court Ordered Assessment	320	325	330	340	15
Average Caseload Per Dispositional Worker (6)	32	36	39	37	1
Emergency Protective Placements	65	70	70	75	5

Program Description

Along with providing overall ADRC management, Administrative Services is responsible for coordinating and providing strategic planning, liaison to Human Resources, data reporting, and operational and fiscal support.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	2.12	1.95	1.95	1.95	0.00
General Government	\$23,832	\$0	\$10,000	\$10,000	\$10,000
Other Revenue	\$202	\$25	\$46	\$25	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$181,821	\$169,190	\$169,190	\$152,104	(\$17,086)
Total Revenues	\$205,855	\$169,215	\$179,236	\$162,129	(\$7,086)
Personnel Costs	\$149,772	\$138,252	\$134,481	\$137,807	(\$445)
Operating Expenses	\$8,932	\$15,536	\$10,421	\$12,097	(\$3,439)
Interdept. Charges	\$10,434	\$15,427	\$13,806	\$12,225	(\$3,202)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$169,138	\$169,215	\$158,708	\$162,129	(\$7,086)
Rev. Over (Under) Exp.	\$36,717	-	\$20,528	-	-



Program Highlights

General Government revenues are budgeted to increase \$10,000 from an increase in the Aging and Disability Resource Center (ADRC) State grant funding allocated to this program. Property Tax Levy is reduced in this program and shifted to other programs due to an increase in general government revenue and lower projected expenditures.

Personnel costs are budgeted to decrease \$445 resulting primarily from a lower cost employee health insurance selection partially offset by salaries and benefits continuation costs for the 1.95 FTEs allocated to this program.

Operating expenses are budgeted to decrease \$3,439 due primarily to lower expenditures of \$1,300 for office supplies, \$950 for printing, \$850 for mileage reimbursements and a net decrease of \$339 in other operating expenses.

Interdepartmental charges are budgeted to decrease \$3,202 primarily due to a decrease of \$2,874 in End User Technology computer maintenance and support charges assigned to the ADRC, and a budgeted decrease of \$800 in postage charges, partially offset by a net budgeted increase of \$472 in other interdepartmental charges.



Program Fund Purpose

The primary purpose of Public Health Services is to address aggregate populations who are at risk for diseases or injuries that are within the scope of prevention, protection or control.

Financial Summary	2008 Actual	2009 Adopted Budget (a)	2009 Estimate (a)(b)	2010 Budget	Change From 2009 Adopted Budget	
					\$	%
Revenues						
General Government						
(a)(b)	\$964,199	\$908,915	\$1,007,226	\$943,569	\$34,654	3.8%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	0.0%
Charges for Services	\$397,990	\$436,830	\$377,529	\$453,960	\$17,130	3.9%
Interdepartmental	\$7,330	\$4,750	\$2,130	\$4,105	(\$645)	-13.6%
Other Revenue	\$41	\$4,100	\$7,570	\$4,900	\$800	0.0%
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0	0.0%
County Tax Levy (c)	\$2,171,951	\$2,192,902	\$2,192,902	\$2,200,902	\$8,000	0.4%
Total Revenue Sources	\$3,541,511	\$3,547,497	\$3,587,357	\$3,607,436	\$59,939	1.7%
Expenditures						
Personnel Costs	\$2,751,297	\$2,862,186	\$2,839,871	\$2,914,699	\$52,513	1.8%
Operating Expenses (a)(b)	\$430,746	\$470,768	\$498,794	\$451,778	(\$18,990)	-4.0%
Interdept. Charges	\$234,585	\$214,543	\$223,069	\$240,959	\$26,416	12.3%
Fixed Assets (a)(b)	\$38,000	\$0	\$23,483	\$0	\$0	0.0%
Total Expenditures	\$3,454,628	\$3,547,497	\$3,585,217	\$3,607,436	\$59,939	1.7%
Rev. Over (Under) Exp.	\$86,883	-	\$2,140	-	-	N/A

Position Summary (FTE)

Regular Positions	35.94	36.44	36.44	37.64	1.20
Extra Help	4.05	3.93	4.27	3.39	(0.54)
Overtime	0.00	0.00	0.00	0.00	0.00
Total	39.99	40.37	40.71	41.03	0.66

- (a) The 2009 revenue and expenditures estimates exceed the 2009 Adopted Budget due to 2008 carryover and purchase orders and additional expenditure authority added to the budget by approved ordinances.
- (b) The 2009 estimate for fixed asset expenditures reflects the purchase of an N-95 fit-testing respirator machine for approximately \$11,725 in order to properly fit protective masks for individuals and the purchase of surveillance equipment for the Public Health waiting room for approximately \$11,758 to help ensure safety and efficient service. Spending authority for these purchases were approved through a funds transfer request of federal Pandemic Influenza grant funded operating expenditure appropriations to the fixed asset expenditure appropriation unit.
- (c) Tax Levy of \$11,332 was shifted from the End User Technology Fund (EUTF) to the Public Health Division to help cover the phasing in of the full cost of computer ownership based on the new charging method, which better reflects technology resources being used by departments, as recommended by Internal Audit. The full amount of the Tax Levy shift was determined by the Health and Human Service Administration not to be needed in the Public Health Division budget, mostly due to higher Charges for Service revenues. Therefore, the Department shifted a major portion of this Tax Levy to cover (EUTF) expenditure needs in the Human Services Fund Budget.

Major Departmental Strategic Outcomes and Objectives for 2010

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

Objective 1: Provide cost effective public health (PH) services to assure compliance with the State of Wisconsin Public Health Statutes to maintain a public health department level II status. (Public Health Administration)

Key Outcome Indicator: Public Health programs will comply with the State of Wisconsin Public Health Statutes s.251.02(1); maintain level II services status and maintain State of Wisconsin grant funding linked to level II status.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Compliance with State of Wisconsin grant funding requirements linked to level II status	100%	100%	100%	100%

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

Objective 2: Improve the health and functioning of children exposed to elevated lead levels. (Child Health)

Key Outcome Indicator: Maintain reversal rates of presenting child health problems due to elevated lead levels, as identified in the Wisconsin State Statute s.253.02(1). The 2008 report on Childhood Lead Poisoning in Wisconsin reports the minimum estimated Medicaid medical monetary burden of each lead-poisoned child is \$45,608.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Symptomatic reversal rate	75%	76%	76%	76%

Objective 3: Reduce the number of Public Health enrolled infants born prior to 37 weeks gestation and/or with low birth weight. Maternal and Child Health services provided are according to State of Wisconsin Public Health Statutes s.253.02(1) that assures Level II status of the Public Health Division and State of Wisconsin grant funding. (Maternal Health)

Key Outcome Indicator: The rate of delivered infants will be a minimum of 37 weeks gestation and/or 5 lbs. 8 ozs. In 2006, the State of Wisconsin estimated the average Medicaid medical costs for low birth weight infants is \$87,367 versus \$7,260 for normal birth weight infants.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Rate of healthy infants	90%	95%	94%	95%

Objective 4: Meet State prescribed number of mothers and children enrolled in the WIC program (Women, Infant, Children Program) to maintain WIC grant funding.

Key Outcome Indicator: The State of Wisconsin for 2010 estimates 3,676 mothers and children will be eligible for WIC services in Waukesha County each month. This is a 608 increase in mothers and children from 2009. To maintain WIC grant funding, the WIC program is required to provide in 2010 nutritional services to 2,218 children and mothers per month and remediate nutritional deficiencies found. In 2009, the US Department of Agriculture reported that for every prenatal WIC Program dollar spent to prevent low births and premature births, a savings of \$3.13 is gained in remediation health care costs associated with these conditions.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
WIC program enrollment to maintain grant funding	100%	100%	100%	100%

Objective 5: Chronic disease screenings and assessments are offered to citizens to early identify and arrest diabetes, heart disease and cancer. Chronic disease community screenings according to the State of Wisconsin Public Health Statutes s.255.056 assures Level II status of the Public Health Division and State of Wisconsin grant funding. (Chronic Disease Prevention and Control Program)

Key Outcome Indicator: Maintain Level II status by providing 52 annual community site screenings within the chronic disease screening program to maintain State of Wisconsin grant funding.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Maintenance rate of community site screenings	100%	100%	100%	100%

County-Wide Key Strategic Outcome: A safe county

Objective 6: Control transmission of communicable disease illnesses among Waukesha County adults and children according to the State of Wisconsin Public Health Statutes s251.05. (Communicable Disease Control)

Key Outcome Indicator: Apply communicable disease control measures to the 80 reportable communicable diseases required by the US Centers for Disease Control and Prevention (CDC) and ensure investigations of these diseases within time frames required. Follow CDC required 24-hours and 72-hour time frames for imposing isolation and quarantine measures along with treatment recommendations.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Percentage of reported diseases controlled	90%	90%	90%	90%

Objective 7: To maintain Level II status, the Public Health Division will respond to communicable disease emerging epidemics in an Incident Command System (ICS) structure: to comply with the State of Wisconsin Statute s253.02(b) and maintain Public Health Preparedness Grant funding.

Key Outcome Indicator: Implement the current Centers for Disease Control and Containment measures of isolation of infected persons and quarantine of exposed persons along with treatment recommendations for the duration of the epidemic.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Percentage of decrease of secondary transmission in families where the disease is diagnosed.	50%	50%	50%	50%

Objective 8: To maintain Level II status, the Public Health Division will maintain herd immunity among enrolled 2-year-old population to protect them from communicable childhood diseases and reduce transmission of such diseases to other children, comply with State of Wisconsin Statute s.253.02(b) and maintain Immunization Grant funding. (Communicable Disease Control)

Key Outcome Indicator: The Wisconsin Immunization Registry (WIR) Assessment Report will evaluate the Public Health Division (PHD) enrolled 2-year-old children for primary vaccine series. The minimal national target established by the Centers for Disease Control and Prevention (CDC) for the U.S. for the primary vaccine childhood series is 90%. The County Public Health Division is working toward reaching this goal.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Percentage of Public Health enrolled 2-year-old children completed vaccines series	84%	85%	85%	86%

Objective 9: To maintain Level II status, the Public Health Division will increase the immunity status among enrolled 11, 12 and 13 year old children with the varicella, tetanus, pertussis, Human Papilloma Virus (HPV) Vaccine and Menactra vaccines to comply with the State of Wisconsin Statute s253.02(b) and maintain immunization grant funding. (Communicable Disease Control)

Key Outcome Indicator: The Wisconsin Immunization Registry (WIR) Assessment Report will evaluate the Public Health Division (PHD) enrolled 11, 12 and 13 year old children for booster immunizations of varicella, tetanus, pertussis, HPV and Menactra vaccines to comply with the State of Wisconsin Statute s253.02(b).

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Percentage of Public Health enrolled 11, 12 & 13 year-old children completed booster vaccine series	40%	60%	60%	60%

Objective 10: Control the transmission and spread of sexually transmitted communicable diseases among adults to reduce the reservoir of these diseases in the County. (Sexually Transmitted Infections)

Key Outcome Indicator: Clinic treatment rates of persons diagnosed with a sexually transmitted infection (STI) will be maintained at 90%. It should be noted that in 2006 the Centers for Disease Control and Prevention estimated the US medical costs of \$8.3 billion (up from \$6.5 billion in 2000) for the nine million new STIs among the 15-24 year old population.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Percentage of clinic STI identified persons receiving treatment	90%	90%	90%	90%

Objective 11: Build a public health preparedness infrastructure to respond to intentional or non-intentional life threatening diseases to Waukesha County citizens through improving employee competency, communications and information technology. (Community Health and Disease Surveillance)

Key Outcome Indicator: Public Health employee completion of the National Incident Management System (NIMS) course and Incident Command System courses (ICS): ICS 100, 200, 400, 700 and 800.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate (a)	2010 Target
Percentage of Public Health employees who completed ICS courses.	70%	70%	60%	60%

(a) Estimated below target ICS training levels are mostly due to significant staff turnover resulting in more new employees that require training.

Objective 12: Identification of emerging Waukesha County Public Health issues of communicable diseases, chronic diseases and injuries through comprehensive epidemiological statistical analysis and community reports of disease trends to provide community agencies direction in early disease detection and prevention programs. (Community Health and Disease Surveillance)

Key Outcome Indicator: Completion of the annual Public Health Division Biostatistical Report and the three-year Waukesha County Health Report Card.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Percentage of reports completed on-time	100%	100%	100%	100%

Public Health Administration

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

Program Description

The Public Health Administration staff provides administrative support to the Public Health sections; provides public health assessment, program development and evaluation; maintains the budget through management of expenditures and collection of revenues; manages grants, contracts and interdepartmental services; oversees building maintenance; and provides timely reports for accountability.

	2008 Actual (a)	2009 Budget	2009 Estimate (a)	2010 Budget	Budget Change
Staffing (FTE)	3.00	3.00	3.00	3.00	0.00
General Government (a)	\$1,454	\$0	(\$1,454)	\$0	\$0
Charges for Services	\$86	\$0	\$78	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$41	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$311,787	\$320,944	\$320,944	\$327,286	\$6,342
Total Revenues	\$313,368	\$320,944	\$319,568	\$327,286	\$6,342
Personnel Costs	\$236,015	\$244,368	\$249,266	\$245,438	\$1,070
Operating Expenses	\$32,502	\$28,332	\$23,949	\$27,729	(\$603)
Interdept. Charges	\$42,271	\$48,244	\$48,632	\$54,119	\$5,875
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$310,788	\$320,944	\$321,847	\$327,286	\$6,342
Rev. Over (Under) Exp.	\$2,580	-	(\$2,279)	-	-

(a) Government revenue consists of Federal Emergency Management Administration (FEMA) relief awarded in 2008 yet received in 2009. The negative figure in the 2009 estimate reflects a journal entry to accrue these funds back to 2008 when they were awarded. When the actual revenue reimbursement is received from FEMA, a journal entry will be made to recognize the cash receipt and to zero out this negative revenue amount in the general ledger.

Program Highlights

Tax levy support allocated to this program increases by \$6,342, to fund increases in expenditures discussed below.

Personnel costs increase by \$1,070, mostly due to the cost to continue exiting 3.0 FTE staff allocated to this program. Operating Expenses decrease slightly by \$603, due to lower office supplies and postage costs. Interdepartmental charges increase by \$5,875, mostly due to an increase in Risk Management charges by \$1,384 and an increase of \$3,049 in End User Technology Fund (EUTF) computer charges due to the phasing in of the full cost of technology ownership, which better reflects technology resources being used by departments, as recommended by Internal Audit. Overall Tax Levy of \$11,332 is provided (shifted in) from EUTF, to offset the impact of this cost phase in, for net increase in EUTF charges of only \$2,936 across the all of the Public Health Division's programs. Health and Human Services administration determined that, due to higher Charges for Services revenue, a portion of this Tax Levy was not needed in this budget, and shifted it to cover EUTF expenditure needs in the Human Services Fund Budget.



Activities

In April 2009, the Public Health Division staff completed the National Performance Standards Assessment (NPHSP) Project. The assessment findings were submitted to the Centers for Disease Control and Prevention (CDC) for analysis. A CDC report of the analysis will be released in the fall of 2009 regarding how well the public health essential services are being performed across the community.

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

Program Description

The purpose of Child Health Program services is to ensure healthy Waukesha County at-risk children. The Child Health Program is directed toward high-risk children who are at-risk for lead poisoning, arrested growth and development and medical problems due to neglect or abuse. Various Public Health local Property Tax Levy supported prevention projects are offered to Waukesha County high-risk children. They are Childhood Lead Poisoning screenings, Healthcheck physical examination screenings and Child At Risk (CAR) physical assessments and case management for possible physical abuse or medical neglect. Two State Grants enhance two local Property Tax Levy supported projects. They are: Family Foundations Grant: Prevention of Child Abuse and Neglect, which provides case management to first time parents who are high-risk and on Medicaid; and the Childhood Lead Poisoning Prevention Grant, which provides funds for outreach to high-risk families in houses built prior to 1978 when lead based paints were used.

	2008 Actual	2009 Budget (a)	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	4.44	4.44	4.44	4.44	0.00
General Government	\$150,738	\$150,338	\$150,338	\$150,438	\$100
Charges for Services	\$121,415	\$143,100	\$109,607	\$140,230	(\$2,870)
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$154,803	\$154,911	\$154,911	\$150,476	(\$4,435)
Total Revenues	\$426,956	\$448,349	\$414,856	\$441,144	(\$7,205)
Personnel Costs	\$289,447	\$316,859	\$309,138	\$306,038	(\$10,821)
Operating Expenses	\$118,462	\$117,686	\$113,792	\$117,662	(\$24)
Interdept. Charges (a)	\$14,976	\$13,804	\$14,304	\$17,444	\$3,640
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$422,885	\$448,349	\$437,234	\$441,144	(\$7,205)
Rev. Over (Under) Exp.	\$4,071	-	(\$22,378)	-	-



Program Highlights

General Government grant revenues increase slightly by \$100 to \$150,438, due to an increase in the Family Foundation Grant by \$100 to \$136,121. The Childhood Lead Poisoning Prevention Grant is expected to remain at the 2009 budget level of \$14,317. Charges for Services revenues are budgeted to decrease by \$2,870 to \$140,230, mostly due to changes in allowable Medicaid expenditure reimbursement of Child-at-Risk Program services, reducing this revenue by \$2,500 to \$15,000. Tax levy allocated to this program decreases by \$4,435 to \$150,476, mostly due to personnel cost savings, mentioned below.

Personnel costs are budgeted to decrease by \$10,821, mostly due to staff turnover budget cost savings generated from public health nurse retirements, whose replacements are budgeted at a lower starting rate of pay.

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

Program Description

The purpose of the Maternal Health Program services is to ensure healthy birth outcomes of Waukesha at-risk pregnant women. The Maternal Health Program is directed toward high-risk pregnant women at risk for delivering malformed and/or developmentally delayed infants due to malnutrition and low birth weight, alcohol and drug abuse, cigarette smoking and sexually transmitted diseases. The Prenatal Care Coordination Program and the High Risk Mother and Infant Program are the two preventive health programs that meet the statutory requirement.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	4.80	5.10	5.10	5.60	0.50
General Government	\$79,026	\$79,026	\$79,026	\$87,862	\$8,836
Charges for Services	\$40,952	\$64,000	\$36,489	\$45,000	(\$19,000)
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$278,467	\$285,260	\$285,260	\$332,354	\$47,094
Total Revenues	\$398,445	\$428,286	\$400,775	\$465,216	\$36,930
Personnel Costs	\$354,144	\$384,952	\$371,170	\$419,797	\$34,845
Operating Expenses	\$32,747	\$22,126	\$19,430	\$20,288	(\$1,838)
Interdept. Charges	\$21,985	\$21,208	\$21,134	\$25,131	\$3,923
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$408,876	\$428,286	\$411,734	\$465,216	\$36,930
Rev. Over (Under) Exp.	(\$10,431)	-	(\$10,959)	-	-



Program Highlights

General Government grant revenue increase by \$8,836 to \$87,862 due to the addition of the Early Pregnancy Detection and Intervention Services Program Grant, which is planned to be used to help women recognize pregnancies early on and take actions to avoid birth complications and defects. Charges for Services revenues, which consist of Prenatal Care Coordination (PNCC) Medicaid reimbursements, are budgeted to decrease by \$19,000 to \$45,000, mostly due to women enrolling in the program later in pregnancy, reducing the level of billable services they use. Tax Levy allocated to this program increases by \$47,094 to \$332,354, mostly due to decreases in Charges for Service revenue, discussed above, and an increase in personnel allocated to this program, described below.

Personnel costs increase by \$34,845, mostly due to the transfer in of 0.50 FTE of a Public Health Nurse to this program area from the Community Health and Disease Surveillance program to assist with the Maternal Case Management Services, estimated to increase personnel costs in this program by \$44,491. This increase in personnel costs is partially offset by turnover savings generated from vacancies in other public health nurse positions. Operating Expenses are budgeted to decrease by \$1,838, mostly in promotional and other supply expenses, in order to help offset personnel cost increases.



Activities - Child Health

Workload - Output Data	<u>2008 Actual</u>	<u>2009 Budget</u>	<u>2009 Estimate*</u>	<u>2010 Budget*</u>	<u>Budget Change</u>
Number of children tested for lead poisoning*	1,722	1,500	1,500	1,500	0
Total number of children treated for lead poisoning*	6	10	10	10	0
Number of Healthcheck examinations*	2,132	1,800	1,800	1,800	0
Number of Healthcheck serious health problems found remediated/treated	12	38	38	38	0
Number of children referred with medical conditions	97	150	150	150	0
Number of children medical issues resolved	50	150	150	150	0
Number of POCAN high risk/neglected children cases managed	47	33	40	33	0
Number of POCAN high risk/neglected children entering Child Protective Services	0	0	0	0	0

* The 2009 Estimate and 2010 Budget are estimated to be lower than 2008 actuals, partly due to the possibility that staff resources may need to be diverted to assist with H1N1 virus control work.



Activities - Maternal Health: Prenatal Care Coordination Program (PNCC)

	<u>2008 Actual</u>	<u>2009 Budget</u>	<u>2009 Estimate</u>	<u>2010 Budget</u>	<u>Budget Change</u>
I. Medicaid Program: Number of pregnant women PNCC screened	300	360	*300	320	-40
A. Number of women enrolled	120	125	120	125	0
B. Number of women who delivered full term infants of average birth weight	112	114	112	114	0
*2009 Estimate of number of pregnant women PNCC screened is lower, mostly due to staff turnover.					
	<u>2008 Actual</u>	<u>2009 Budget</u>	<u>2009 Estimate</u>	<u>2010 Budget</u>	<u>Budget Change</u>
II. Non-Medicaid Program: Number of pregnant women PNCC screened	80	85	80	85	0
A. Number of women enrolled	75	83	78	80	-3
B. Number of women who delivered full term infants of average birth weight	50	66	68	66	0

Women, Infants, Children Nutrition Program (WIC)

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

Program Description

The Women, Infants and Children Nutrition (WIC) federally funded program provides nutrition assessments for prenatal and postpartum lactating mothers, infants under one year and children through five years of age. Nutrition recommendations are offered with corresponding vouchers specifically outlining food purchases that will remedy nutritional deficits.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	5.39	5.49	5.49	5.49	0.00
General Government	\$370,584	\$400,000	\$370,584	\$400,000	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$370,584	\$400,000	\$370,584	\$400,000	\$0
Personnel Costs	\$313,836	\$332,291	\$316,029	\$334,527	\$2,236
Operating Expenses	\$25,993	\$33,949	\$25,253	\$36,109	\$2,160
Interdept. Charges	\$30,755	\$33,760	\$29,302	\$29,364	(\$4,396)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$370,584	\$400,000	\$370,584	\$400,000	\$0
Rev. Over (Under) Exp.	-	-	-	-	-



Program Highlights

General Government WIC Grant revenue remains at the 2009 budget level of \$400,000. Personnel Costs increase by \$2,236 due to the cost to continue existing staff of 5.49 FTE. Operating expenditure increase by \$2,160 to \$36,109, mostly due to an increase in medical supply costs by \$4,035 to \$11,127. Interdepartmental charges are budgeted to decrease by \$4,396 to \$29,364 as a result of vehicle replacement charges of \$4,331 being shifted re-allocated to the Communicable Disease program, to reflect higher van usage in that program area.



Activities

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
*State estimated # of eligible low income population per month for Waukesha County	2,882	3,068	3,676	3,676	608
Monthly WIC enrollment of at-risk mothers, infants and children for Waukesha County	2,192	2,192	2,218	2,218	26
Total number of mothers, infants/children served per year in the WIC Program	3,964	4,330	4,200	4,250	0
Annual number of infants/ children nutritionally deficient enrolled in the WIC program annually	2,864	3,120	2,875	3,120	0
The annual number of children with improved nutritional status after WIC program intervention	1,930	2,694	2,600	2,694	0
Pregnant women in the first trimester, enrolled in WIC	195	195	100	150	-40

*Based on the 2005 US Bureau of Census, Waukesha County Poverty Estimates.

From January 1, 2008 through December 31, 2008 WIC food vouchers supplemented Waukesha County retail food vendors by \$1,998,447 (an increase of \$125,213 from the previous year of 2007) and local Waukesha County produce farmers by \$25,680 (an increase of \$5,235 over 2007).

Chronic Disease Prevention and Control

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

Program Description

The Chronic Disease Prevention and Control Program, Level II public health status, provides health screenings in the community, clinics, and in the home. Services are directed at early identification of the preventable chronic diseases such as vision, hearing problems in child and adults, diabetes, heart disease, hypertension, and cancer. Adult medical crisis intervention is available through medical assessment, therapeutic interventions and episodic case management.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	0.75	0.55	0.55	0.55	0.00
General Government	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$2,053	\$3,000	\$600	\$2,500	(\$500)
Interdepartmental	\$3,200	\$500	\$0	\$0	(\$500)
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$67,666	\$52,015	\$52,015	\$51,065	(\$950)
Total Revenues	\$72,919	\$55,515	\$52,615	\$53,565	(\$1,950)
Personnel Costs	\$81,770	\$45,131	\$51,947	\$43,107	(\$2,024)
Operating Expenses	\$6,847	\$8,807	\$2,401	\$8,437	(\$370)
Interdept. Charges	\$1,723	\$1,577	\$1,580	\$2,021	\$444
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$90,340	\$55,515	\$55,928	\$53,565	(\$1,950)
Rev. Over (Under) Exp.	(\$17,421)	-	(\$3,313)	-	-



Program Highlights

Charges for Services and Interdepartmental revenues are both decreased by \$500 due to fewer requests for cholesterol screenings from County residents and County employees, respectively. Tax Levy support allocated to this program decreases by \$950 to \$51,065, mostly due to reductions in personnel costs, described below.

Personnel Costs are budgeted to decrease by \$2,024, mostly due to employee turnover budget cost savings generated from the retirement of a public health nurse, whose replacement is budgeted at a lower starting rate of pay.



Activities

Workload - Output Data	2008 Actual	2009 Budget	2009 Estimate*	2010 Budget*	Budget Change
Community health screenings, family health clinic screenings and health fairs	*1,334	700	600	600	-100**
Numbers of medical problems identified and remediated from health screens	82	60	40	45	-15**
Adult Medical Crisis: Case Management resulting in home stabilization	95	100	80	80	-20**

*Higher 2008 Actual community health screenings, family health clinic screenings and health fairs increase in number was due to a requested one-time health screening program for Waukesha County employees.

**Lower 2010 budget is due to anticipated lower demand for health screening services, likely resulting from the economic downturn.

Communicable Disease Control

County-Wide Key Strategic Outcome: A safe county

Program Description

The Public Health Division executes State of Wisconsin statutes to control local communicable diseases through surveillance, prevention and implementation of control measures. Foodborne outbreaks are controlled through integrated services with the Department of Environmental Resources. The 80 national reportable communicable diseases are routinely followed up and controlled. As emergency first responders, the Public Health Division responds to all communicable disease outbreaks and is required to be trained in the Incident Command System of emergency government to control these large scale outbreaks. Public Health Immunization Clinics are provided to control the vaccine preventable childhood communicable diseases. Pneumovax and flu vaccines are provided to children and adults in Waukesha County. International traveler education and immunization against communicable diseases is also offered to residents of Waukesha County. Communicable disease assessments are provided to all age groups along with health education, counseling and referral.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	12.87	12.77	13.11	13.69	0.92
General Government	\$63,968	\$63,955	\$63,968	\$63,955	\$0
Charges for Services	\$219,506	\$209,730	\$217,743	\$249,830	\$40,100
Interdepartmental	\$2,780	\$2,810	\$2,130	\$2,665	(\$145)
Other Revenue	\$0	\$4,100	\$7,570	\$4,900	\$800
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$801,062	\$811,375	\$811,375	\$860,752	\$49,377
Total Revenues	\$1,087,316	\$1,091,970	\$1,102,786	\$1,182,102	\$90,132
Personnel Costs	\$867,187	\$894,491	\$926,861	\$990,885	\$96,394
Operating Expenses	\$105,079	\$156,696	\$134,649	\$140,381	(\$16,315)
Interdept. Charges	\$48,852	\$40,783	\$45,386	\$50,836	\$10,053
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,021,118	\$1,091,970	\$1,106,896	\$1,182,102	\$90,132
Rev. Over (Under) Exp.	\$66,198	-	(\$4,110)	-	-



Program Highlights

General Government revenues, which consist of the Childhood Immunization Grant, remains at the 2009 grant level of \$63,955. Charges for Services are budgeted to increase by \$40,100 to \$249,830, mostly due to an increase in Travelers' clinic fees by \$20,000 to \$115,000, largely based on a higher demand for these services during 2009 and anticipated nominal increases for Travelers' Clinic immunization fee rates. In addition, flu and Hepatitis B immunizations are budgeted to increase by a combined total of \$10,100, based on prior- and current-year volume of immunizations.

Charges for Service also include an increase in refugee screening services by \$5,000 to \$10,000, which is more inline with the three-year average of actual revenues received of approximately \$10,500. Interdepartmental revenues are budgeted to decrease by \$145 to \$4,900, due to the completion of county employee requirements for Hepatitis B vaccinations. Other revenue increases by \$800 to \$4,900, and are from an anticipated increase in community donations, intended to help fund the Division's monthly immunization clinics. Tax Levy allocated to this program increases by \$49,377 to \$860,752, to help cover an increase in personnel costs in this program, described below.

Personnel Costs are budgeted to increase by \$96,394, mainly due to a transfer in of 0.75 FTE (1,560 hours) of a public health nurse from Community Health and Disease Surveillance program to assist with higher communicable disease workloads. This shift is estimated to increase personnel costs in this program by \$59,333. In addition, this budget increases temporary extra help expenditures by \$9,172 or 0.17 FTE (adds 350 hours) for additional on-call assistance, increasing budgeted temporary extra help in this program to \$43,251 or 1.37 FTE. Operating Expenses are budgeted to decrease by \$16,315, mostly due to reduction in medical supplies by \$25,315 to \$99,477, to be more in line with 2008 actual expenditures. Interdepartmental Charges are budgeted to increase by \$10,053, mostly due to the reallocation of vehicle replacement costs of \$4,413 from the WIC program to reflect higher vehicle usage in this program area, and an increase in with End User Technology Fund (EUTF) computer charges by \$4,240.

Communicable Disease Control (cont.)



Activities

In Spring of 2009, Influenza A H1N1 a new novel virus, was transmitted to the United States from Mexico. Waukesha County Public Health Division received its first reported case of this new flu virus on April 23rd. The Public Health Division immediately mobilized to respond to what has become a new pandemic with the last pandemic reported forty years ago. The Public Health Division established a community partners Swine Flu Task Force to respond to the controlling of this disease in Waukesha County. The Public Health Division has responded to 400 diagnosed cases in Waukesha County and is preparing for an increase of this disease in the fall of 2009. Immunization clinics are being planned for in the fall to administer the new Influenza A H1N1 vaccine to the high risk designated groups.

Activities

Workload – Output Data	<u>2008 Actual</u>	<u>2009 Budget</u>	<u>2009 Estimate</u>	<u>2010 Budget</u>	<u>Budget Change</u>
Crisis CD Clients: Category I	99	109	*700	600	491
General CD Clients: Category II	522	660	660	680	20
Tuberculosis Clients	183	170	190	170	0
TB Skin Tests	808	1,000	1,000	1,000	0
Children Immunized	3,241	3,011	3,050	3,050	39
Childhood Vaccines Administered	6,918	6,982	7,000	7,100	118
Adults Immunized	3,047	3,050	3,300	3,300	250
Adults Vaccines Administered	4,391	4,325	4,500	4,500	175
Adult/Child Influenza A H1N1 Vaccine Administered	0	0	**1,000	1,000	1,000

*The estimated number is high due to the actual Category I and projected level of Swine Flu disease in Waukesha County for 2009.

**The Novel Influenza A H1N1 (Swine Flu) epidemic has prompted the development of a new vaccine to be dispensed to the prioritized populations in the fall of 2009. It is not yet known as to the number of vaccines that will be available to public health agencies.

Sexually Transmitted Infections

County-Wide Key Strategic Outcome: A safe county

Program Description

The Sexually Transmitted Infection (STI) Program is designed to identify, track and contain the spread of sexually transmitted infections. Public Health services are provided to family physicians regarding current treatment schedules. Additionally, the Public Health Division tracks incidence and prevalence rates of STIs in Waukesha County. STI clinics are available for assessment, laboratory testing and treatment and counseling. Partner notification of exposure to an STI is provided. Anonymous Human Immunodeficiency Virus (HIV) testing is made available to identify HIV infections. Persons with AIDS disease are followed up for disease control, education and linking to resources.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	2.00	2.00	2.00	2.00	0.00
Charges for Services	\$13,978	\$17,000	\$13,012	\$16,400	(\$600)
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$141,880	\$147,600	\$147,600	\$151,219	\$3,619
Total Revenues	\$155,858	\$164,600	\$160,612	\$167,619	\$3,019
Personnel Costs	\$103,754	\$139,451	\$114,486	\$141,600	\$2,149
Operating Expenses	\$18,634	\$21,752	\$18,306	\$21,700	(\$52)
Interdept. Charges	\$3,250	\$3,397	\$3,430	\$4,319	\$922
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$125,638	\$164,600	\$136,222	\$167,619	\$3,019
Rev. Over (Under) Exp.	\$30,220	-	\$24,390	-	-



Program Highlights

Charges for Services are decreased by \$600 to \$16,400, due to an increase of fees being waived for individuals lacking the ability to pay for screening, as a result of higher unemployment due to the current economic downturn. Tax levy support for this program increases by \$3,619 to \$151,219, mostly to cover higher personnel costs, which are budgeted to increase by \$2,149 or 1.5%, reflecting the cost to continue 2.0 FTE staff, and higher interdepartmental end user technology costs.



Activities

Workload - Output Data	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Individuals Screened by the STI Clinic	279	430	300	360	-70
Number of infections identified in the STI Clinic	36	86	76	86	0
STI Investigations (community reported)	587	650	660	700	50
HIV Screenings	281	310	320	340	30

Community Health and Disease Surveillance

County-Wide Key Strategic Outcome: A safe county

Program Description

The Community Health and Disease Surveillance Program (CHDS) is responsible for the monitoring of the incidence and prevalence rates of emerging County-wide public health problems, preventable chronic diseases, and communicable disease related issues. This program provides statistical research, analysis and evaluation to the County Health Report Card and carries out community requested studies of diseases impacting a specific locale. This program recommends public health interventions to control or contain County diseases and/or identified public health problems effecting aggregate populations. This program is responsible for public health workforce development in maintaining and introducing new clinical skills. This section oversees the employee compliance with the National Incident Management System (NIMS) training and the Incident Command System (ICS) course completions.

Community Health and Disease Surveillance (Cont.)

	2008 Actual	2009 Budget (a)	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	6.74	7.02	7.02	6.26	(0.76)
General Government	\$298,429	\$215,596	\$344,764	\$241,314	\$25,718
Interdepartmental	\$1,350	\$1,440	\$0	\$1,440	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$416,286	\$420,797	\$420,797	\$327,750	(\$93,047)
Total Revenues	\$716,065	\$637,833	\$765,561	\$570,504	(\$67,329)
Personnel Costs	\$505,144	\$504,643	\$500,974	\$433,307	(\$71,336)
Operating Expenses	\$90,482	\$81,420	\$161,014	\$79,472	(\$1,948)
Interdept. Charges (a)	\$70,772	\$51,770	\$59,301	\$57,725	\$5,955
Fixed Assets	\$38,000	\$0	\$23,483	\$0	\$0
Total Expenditures	\$704,398	\$637,833	\$744,772	\$570,504	(\$67,329)
Rev. Over (Under) Exp.	\$11,667	-	\$20,789	-	-



Program Highlights

General Government revenues are budgeted to increase by \$25,718 to \$241,314, mostly due to a one-time Tobacco II Grant of \$34,820 that is directed at reducing childhood exposure to second-hand smoke. The federal Centers for Disease Control and Prevention's (CDC) City Readiness Initiative Grant is budgeted to increase slightly by \$216 to \$37,475. These increases are partially offset by a reduction in the CDC's Public Health Preparedness grant of by \$9,318 to \$169,019. Tax Levy allocated to this program decreases by \$93,047 to \$327,750, mostly due to a decrease in personnel costs in this program, described below.

Personnel Costs are budgeted to decrease by \$71,336, mostly due to a transfer out of 0.75 FTE (1,560 hours) of a public health nurse to the Communicable Disease Control program and 0.50 FTE (1,040 hours) of a public health nurse to the Maternal Health program, discussed previously. These reallocations of staff are estimated to reduce personnel costs in this program by \$103,824. These decreases are partially offset by the cost to continue increase for remaining 6.26 FTE staff, in budgeting a one-time increase in a part-time Community Health Educator position by 0.20 FTE (420 hours) to 0.80 FTE (1,660 hours), funded with Tobacco II grant revenues, for an estimated increase in personnel costs for this program of \$12,980. (The existing 0.60 FTE of this position is budgeted in the Maternal Health Program.) Temporary extra help (budgeted in 2009 at \$32,474), funded with Public Health Preparedness grant revenues for 0.71 FTE (1,480 hours), is eliminated and the Preparedness grant funding from this temporary extra help and other expenditures is converted to cover a new regular full-time Clerk Typist II position, estimated to cost \$49,723. This position would meet Public Health Preparedness Grant objectives by maintaining the Wisconsin Electronic Disease Surveillance System (WEDSS), checking for new communicable diseases in the County, entering data into the communicable disease investigation database and running standard quick reference reports during diseases outbreaks, among other tasks. This work is on-going in nature and better suited for a regular position than with previous temporary help assistance, that carried out these tasks.

Operating Expenses are budgeted to decrease by \$1,948, and includes the elimination of third-party temporary extra help, budgeted at \$20,969 in the 2009 adopted budget, partially offset by budgeting for interpretation services at \$17,566. Interdepartmental charges are budgeted to increase by \$5,955, mostly due to budgeting \$4,178 in one-time Tobacco II grant funded postage cost.



Activities

In June 2009, the Public Health Management team participated in a 4 day Incident Emergency Management Course held at the National Emergency Training Center in Emmitsburg, Maryland. There were a total of 73 participants from various disciplines in Waukesha County including political leaders, public health, fire, police, EMS, volunteer, private and non profit agencies. The goal of the course was to build awareness and skills needed to develop and implement policies, plans and procedures in an Emergency Operations Center to protect life and property. The course was a combination of classroom lectures, discussions, small group planning sessions and a functional exercise. The course culminated in an emergency flooding exercise utilizing the Incident Management Team concept in the Policy, Emergency Operations Center, and Unified Command areas. The experience provided an unequalled opportunity to explore and enhance the interactions and response between individual agency emergency plans and Waukesha County's plan to ensure the best possible service to the public during a disaster situation.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Public Health Staff National Incident Management System (NIMS) and Incident Command System (ICS) course completion	22	22	30	30	12

General Fund

Criminal Justice
Collaborating Council

Health and Human Services



Program Fund Purpose

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 mission of the Waukesha County CJCC 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 rehabilitative services, while recognizing the rights and needs of victims.

Financial Summary	2008	2009	2009	2010	Change From 2009	
	Actual	Adopted Budget	Estimate (a)	Budget	Adopted Budget	
					\$	%
Revenues						
General Government	\$166,281	\$18,778	\$67,663	\$19,921	\$1,143	6.1%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$0	\$0	\$0	\$42,000	\$42,000	N/A
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$0	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance (a)	\$14,000	\$0	\$48,322	\$0	\$0	N/A
County Tax Levy	\$751,433	\$896,699	\$896,699	\$932,699	\$36,000	4.0%
Total Revenue Sources	\$931,714	\$915,477	\$1,012,684	\$994,620	\$79,143	8.6%
Expenditures						
Personnel Costs	\$44,958	\$93,322	\$82,970	\$95,089	\$1,767	1.9%
Operating Expenses (a)	\$834,612	\$815,920	\$863,560	\$892,404	\$76,484	9.4%
Interdept. Charges	\$3,546	\$6,235	\$6,203	\$7,127	\$892	14.3%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$883,116	\$915,477	\$952,733	\$994,620	\$79,143	8.6%
Rev. Over (Under) Exp.	\$48,598	-	\$59,951	-	-	N/A

Position Summary (FTE)

Regular Positions	1.00	1.00	1.00	1.00	0.00
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00
Total	1.00	1.00	1.00	1.00	0.00

(a) The 2009 estimate is above the 2009 Budget related to the carryover of the Alcohol Treatment Court grant expenditure and revenues from the 2008 budget.

Program Highlights

The 2009 Budget reflects \$48,322 in carry-over from the Department of Justice, Bureau of Justice Assistance Drug Court Implementation Grant, which officially ended on May 31, 2009. To fill this funding gap in 2010 and sustain the program at current capacity, the CJCC implemented a participation charge for service user fee for the Alcohol Treatment Court Program on June 1, 2009. Revenues generated from this fee are expected to be approximately \$42,000, which is budgeted to cover the funding to support the Alcohol Treatment Court in the 2010 budget.

The General Government revenue is budgeted to increase \$1,143 to \$19,921 in 2010 which represents a 6.1 increase from the State Department of Corrections cost share of the WCS Community Service Options Program to continue the program.

Criminal Justice Collaborating Council (cont.)

Total operating expenses reflect an increase of \$76,484 in 2010 primarily related to a \$42,000 increase in the Alcohol Treatment Court expenditures to partially replace the 2008 carry over of \$48,000 expenditure and related grant funding to the 2009 budget since the three year Alcohol Treatment Court grant ended May 31, 2009. The budget includes \$111,992 to continue the Alcohol Treatment Court in 2010. Also, the Jail Adult Basic Education program is increased \$25,000 to \$79,900. Also, CJCC contracts are increased \$15,620 which reflects 2% cost-to-continue increases for the following programs: Pretrial Screening, Pretrial Supervision, Operating After Revocation, Intoxicated Driver Intervention, Adult Community Service Options, Alcohol Treatment Court, Day Report Center, Community Transition, Jail Adult Basic Education, and Jail AODA Services.

CJCC Program Procurement

Four CJCC programs will be announced for bid for services beginning January 1, 2010 to include: Pretrial Screening, Pretrial Supervision, Alcohol Treatment Court, and Day Report Center. The programs will be combined into one Request for Proposals (RFP) for a contract length of five (5) years with the opportunity for two (2) one-year extensions. The RFP will be announced in August 2009 and proposals will be due in September. Awards are expected to be announced by the end of October 2009.

Major CJCC Strategic Outcomes and Objectives for 2010

Countywide Key Strategic Outcome: A safe county

Objective 1: Promote the effective and efficient administration of the criminal justice system through community collaboration.

Key Outcome Indicator: Demonstrate criminal justice system cost savings/cost avoidance as a direct result of programming implemented through the CJCC.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Number of Jail Days Saved – Intoxicated Driver Intervention Program (OWI Program)	17,366	N/A	15,000	15,000
Number of Jail Days Saved – Pretrial Supervision Program	6,136	N/A	6,000	6,000
Number of Jail Days Saved – Alcohol Treatment Court Program	1,741	N/A	5,772	5,000
Number of Jail Days Saved – Day Report Center Program	5,229	N/A	7,708	6,500
Number of Jail Days Saved – Adult Community Service Options Program	159	N/A	160	160

Objective 2: Establish a special committee to consider future Huber facilities and programming.

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

Objective 3: Provide effective programming for at-risk offenders that promote accountability while enhancing public safety.

Key Outcome Indicator: Decrease impact at-risk offenders have upon the criminal justice system resources through high rates of compliance.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
% of Participants Compliant with Intoxicated Driver Intervention Program Requirements	81%	70%	70%	70%
% of Participants Successful in Reinstating their Drivers License in the OAR Program	58%	N/A	63%*	60%*

**Assumes program remains at current capacity.*

Criminal Justice Collaborating Council (cont.)

Objective 4: Implement county-funded Operating After Revocation Pilot Program October 1, 2009 – March 31, 2010 and shared funding with municipal courts beyond the pilot program with a gradual phase-out of county funding by September 30, 2011. A lack of participation or referrals by municipal courts in the pilot program will result in the OAR program being phased-out altogether by December 31, 2010.

Key Outcome Indicator: Support for the OAR Program through participation of Waukesha County municipal courts in the pilot and eventual shared funding of the program. Specific benchmarks related to the performance measures below will be determined during the pilot program in 2010.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
% of Participants Successful in Reinstating their Drivers License in the OAR Program	58%	N/A	63%*	60%*
<i>*Assumes program remains at current capacity.</i>				
# of Municipal Courts Participating in the OAR Pilot Program	N/A	N/A	13	13
# of Municipal Courts Committing to Shared Funding of OAR Program after Pilot	N/A	N/A	N/A	10

Objective 5: Explore possible expansion of the Day Report Center from 50 to a minimum of 75 low-risk offenders through the implementation of client fees for 100% cost recovery of the expansion, using a fee scale based upon an ability to pay system.

Key Outcome Indicator: High rates (in the range of 80% to 95%) of compliance with Day Report Center conditions of supervision, thereby justifying an increase in the utilization of the program as an alternative to incarceration.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
% of Participants Successful in Completing Day Report Center Supervision Requirements	90%	N/A	82%	85%

Activity Workload Data	2008 Actuals	2009 Target	2009 Estimate	2010 Budget
<u>Alcohol Treatment Court</u>				
Total Participants	75 (126 to-Date)	68	72	70
Number of Program Graduates*	12 (54 to-Date)	25	37	30

** Due to program length (approx. 12-18 months), the first graduates were in the 1st quarter of 2007.*

<u>Community Service Options Program</u>	2008	2009	2009	2010
Community Service Hours Completed	8,794	9,500	21,631*	21,000
Total Clients Served	293	N/A	275	275

** The significant increase in community service hours is due to the implementation of a new snow-shoveling program during the winter months, as well as an increase in the number of underemployed and employed Huber inmates signed up for community service.*

<u>Community Transition Program (CTP)</u>	2008	2009	2009	2010
Average Caseload	96	120	90	90
Jail Contacts	338	120	340	340

<u>Operating After Revocation Program (OAR)</u>	2008	2009	2009	2010
Total Number of Closed Cases	340	300	358	*Program Status Unknown
Number of Participants Receiving Drivers License	196 (58%)	220	176	*Program Status Unknown

** Due to the new law, effective 7/1/09, decriminalizing a majority of OAR offenses, the status of the OAR Program is unknown for 2010.*

**CJCC
General Fund**

Health & Human Services

**Program/
Outcomes/
Objectives**

	2008 Actual	2009 Target	2009 Estimate	2010 Target
<u>Pretrial Screening Program</u>				
Inmates Interviewed	2,667	2,650	2,484	2,500
Declined Interviews	62 (2%)	3%	99 (4%)	75 (3%)
Reports Completed	2,729	2,700	2,583	2,575
Interviews/Reports Verified	1,071 (39%)	50%	801 (31%)	1,004 (39%)

Pretrial Supervision Program

Total Clients Supervised	377	500	341	340
Average Daily Caseload	124	135	121	120

Day Report Program

Total Clients Supervised	171	200	177	180
Average Caseload Size	40	45	40	50

Pretrial Program for the Intoxicated Driver (OWI Program)

Total Clients Supervised	1,296	N/A	1,200	1,200
Average Caseload Size	450	450	430	450
Number of OWI Re-Arrests During Program Supervision	35 (3%)	N/A	1%	4%

Jail Alcohol and Other Drug Abuse (AODA) Services Program

Inmates Served	3,768	4,000	*2,614	3,000
Inmates Who Completed Program and Earned 5 or More Certificates	45	42	68	80
Total Certificates Earned	608	600	224	300
Inmates Released from Jail Prior to Program Completion	153	320	172	200
Number of Other Unsuccessful Completions	644	276	58	50

* The program and curriculum were revised in 2009 in an effort to reduce the waiting time, increase access to the program for female inmates and inmate workers, and increase successful completions of the program. The revisions may result in a decrease in inmates served; however, more inmates will be able to successfully complete the program, fewer inmates will be released prior to program completion, and the waiting time for the program will be significantly reduced.

Jail Adult Basic Education (ABE) Program*

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. The County increased budgeted tax levy by \$25,000 to assist with program continuation.

	2007/2008 Actuals	2008/2009 Actual	2008/2009 Estimate	2009/2010 Target
Number of Inmates Served	214	183	188	180
Sex of Participants	154 (M) 60 (F)	134 (M) 49 (F)	135 (M) 53 (F)	130 (M) 50 (F)
Attained General Education Diploma (GED)/High School Equivalency Diploma (HSED)	25	24	22	22
% Improving Academic Literacy Skills	81%	81%	86%	83%



Program Fund Purpose

It is the mission of the Waukesha County Department of Veterans' Services to advocate for and assist all veterans of the U.S. Armed Services, their dependents, and survivors. The Department ensures that clients obtain all available and appropriate benefits for which they are entitled. The Department staff is committed to act in a courteous, effective, and fiscally responsible manner to maintain its reputation as one of the top veterans' service departments in the State by providing maximum service to its clientele.

Financial Summary	2008 Actual	2009 Adopted Budget	2009 Estimate	2010 Budget (a)	Change From 2009 Adopted Budget	
					\$	%
Revenues						
General Government	\$13,000	\$13,000	\$13,000	\$12,870	(\$130)	-1.0%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$0	\$0	\$0	\$0	\$0	N/A
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$0	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0	N/A
County Tax Levy (a)	\$260,382	\$268,167	\$268,167	\$280,847	\$12,680	4.7%
Total Revenue Sources	\$273,382	\$281,167	\$281,167	\$293,717	\$12,550	4.5%
Expenditures						
Personnel Costs	\$222,928	\$232,153	\$231,921	\$241,997	\$9,844	4.2%
Operating Expenses	\$32,642	\$32,425	\$30,058	\$33,383	\$958	3.0%
Interdept. Charges (a)	\$14,574	\$16,589	\$16,439	\$18,337	\$1,748	10.5%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$270,144	\$281,167	\$278,418	\$293,717	\$12,550	4.5%
Rev. Over (Under) Exp.	\$3,238	-	\$2,749	-	-	N/A

Position Summary (FTE)

Regular Positions	3.70	3.70	3.70	3.70	0.00
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00
Total	3.70	3.70	3.70	3.70	0.00

(a) Tax levy of \$1,680 is being shifted from the End User Technology Fund to cover the phasing in of full cost allocations for the new charging method to better reflect technology resources being used by departments, as recommended by Internal Audit, for expenditure increases above 3%.

Major Departmental Strategic Outcomes and Objectives for 2010**County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill**

Objective 1: The Departments of Health and Human Service, Aging and Disability Resource Center, and Veteran Services will merge to achieve service efficiencies, enhancements, and alignments that are the result of their co-location in the Human Services Center. The benefit to Veterans' Services will be additional Administrative Support Services available to provide backup assistance.

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

Objective 2: To maintain the Veterans' Services Division's ability to ensure that veterans, their dependents, and survivors receive the services to which they are entitled. (Information Assistance)

Key Outcome Indicator: Percentage of Federal and State applications processed without the need for further documentation. This ensures that veterans receive quality services by decreasing the amount of wait time regarding responses and/or benefits.

Performance Measure(s):	2008 Actual	2009 Target	2009 Estimate	2010 Target
Percentage of Federal applications processed without the need for additional information	97%	97%	97%	97%
Total number of Federal applications filed	1,522	1,420	1,500	1,510
Percentage of State applications processed without the need for additional information	97%	97%	97%	97%
Total number of State applications filed (a)	43	50	31	40

(a) State claims, applications, and related dollars to Waukesha County veterans are expected to continue to decrease in 2009 because of lower loan and grant activity. State dollars reported in the future will not reflect education dollars to veterans as the funds for these programs were shifted to the University of Wisconsin Budget.

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

Objective 3: To assess the Waukesha County Veterans' Service Commission's budgetary requirements in determining need. To provide emergency temporary assistance to veterans, their dependents, and survivors. (Veterans Commission)

Key Outcome Indicator: Timely assistance to clients to meet their immediate short-term necessary living expenses.

Performance Measure(s):	2008 Actual	2009 Target	2009 Estimate	2010 Target
Number 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 (measures turn-around time)(a)	6 days	6 days	6 days	6 days

(a) Measures time when the commission meets and makes a decision regarding approval of emergency assistance to the time they issue a check to the eligible veteran.

Objective 4: Enhance services and respond to our growing population of Veterans and Seniors by merging the departments of Health & Human Services, Aging & Disability Resource Center, and Veterans' Services Office to leverage resources, facilitate even more cooperative teamwork, and take advantage of back office efficiencies.

Key Outcome Indicator: Department merger will be effective January 1, 2010. The merger will be seamless to consumers.

Information Assistance

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

Program Description

The Veteran's Service Division counsels and assists veterans and their dependents in applying for all Federal and State veterans' entitlements. Referrals are made to other Federal, State, and local agencies for benefits from other programs. Information related to veterans' issues is collected, updated, made available on the Internet, and distributed where and when appropriate.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget (a)	Budget Change
Staffing (FTE)	3.70	3.70	3.70	3.70	0.00
General Government	\$13,000	\$13,000	\$13,000	\$12,870	(\$130)
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (a)	\$254,324	\$260,267	\$260,267	\$269,954	\$9,687
Total Revenues	\$267,324	\$273,267	\$273,267	\$282,824	\$9,557
Personnel Costs	\$222,253	\$231,253	\$231,028	\$241,104	\$9,851
Operating Expenses	\$21,017	\$25,425	\$20,058	\$23,383	(\$2,042)
Interdept. Charges (a)	\$14,574	\$16,589	\$16,439	\$18,337	\$1,748
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$257,844	\$273,267	\$267,525	\$282,824	\$9,557

Rev. Over (Under) Exp.	\$9,480	-	\$5,742	-	-
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(a) Tax Levy is shifted from the End User Technology Fund to cover the phasing in of cost allocations for the new charging method recommended by Internal Audit, for expenditure increases above 3%.



Program Highlights

General Government revenue consists of a \$12,870 state grant that has been reduced 1% in accordance with State across the board budget reductions. The 2010 tax levy for this program is \$269,954, an increase of \$9,687 or 3.7% over the 2009 Budget.

Overall program expenditures are budgeted at \$282,824, an increase of \$9,557 or 3.5% over the 2009 Budget. Personnel costs increase by \$9,851, mainly due to higher health and dental insurance costs partially offset by position turnover savings for the new Veteran's Services Officer. Operating expenses decrease \$2,042, primarily related to a decrease in indigent burials of \$1,700 based on no prior year actual usage. The major expenditures are for veterans' gravesite markers, and flags budgeted at \$11,000, which represents anticipated needs. Interdepartmental charges increases by \$1,748 primarily due to increases in end user technology charges for computer maintenance and replacement costs that are funded with additional tax levy provided of \$1,600. The Department is once again forecasting four newsletters in 2010 at a cost of approximately \$1,200.



Activity - Output Indicators	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Total dollars to Waukesha County veterans	\$91.8 mil	\$63.5 mil	\$85 mil	\$85 mil	\$21.5 mil
Veterans referrals to other agencies for assistance	157	180	140	120	-60
Clients interviewed and counseled (In Office)	3,831	3,850	3,900	4,000	150
Number of appearances on behalf of veterans	133	155	100	100	-55
Miles traveled on veterans' affairs	6,293	6,765	6,500	6,000	-765
Incoming phone calls answered	8,519	8,500	9,000	9,000	500

Veterans' Service Commission

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

Program Description

The County Executive, with the approval of the County Board, appoints three Veterans' Commissioners. The Commission is required to meet at least once a year, and as needed thereafter to estimate and provide the amount of funds required for needy veterans.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	0.00	0.00	0.00	0.00	0.00
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$6,058	\$7,900	\$7,900	\$10,893	\$2,993
Total Revenues	\$6,058	\$7,900	\$7,900	\$10,893	\$2,993
Personnel Costs - Per Diem	\$675	\$900	\$893	\$893	(\$7)
Operating Expenses	\$11,625	\$7,000	\$10,000	\$10,000	\$3,000
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$12,300	\$7,900	\$10,893	\$10,893	\$2,993
Rev. Over (Under) Exp.	(\$6,242)	-	(\$2,993)	-	-



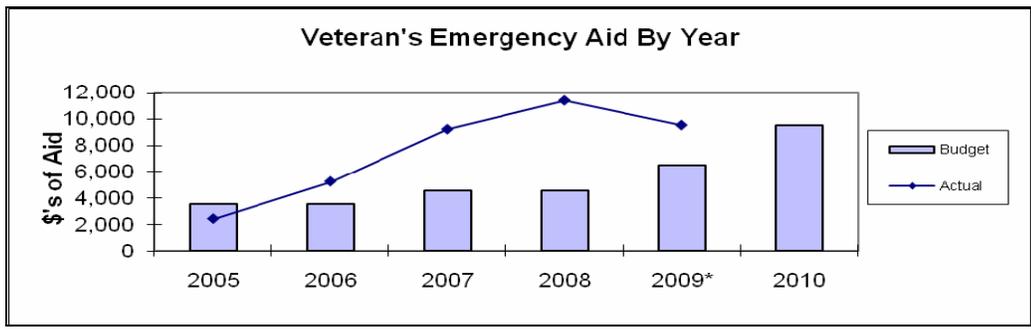
Program Highlights

The County Tax Levy supports the entire cost for the Veterans' Service Commission program. The amount of County Tax Levy support for this program in the 2010 Budget is \$10,893, an increase of \$2,993 or 27.5%.

The appropriation for the Veterans' Service Commission provides funding for eligible veterans and their families that are in need of assistance. The personnel costs are on a per diem basis for Veterans' Service Commissioners, who process veteran emergency service requests. Operating expenses include veteran emergency service aid, which is budgeted at \$9,500, an increase of \$3,000 over the 2009 Budget. In the last five years (2004-2008), Veterans' Services has provided an average annual assistance payment to needy veterans of nearly \$7,538 for veteran emergency service aid to qualified veterans. The previous five (5) year budgeted versus actual spending for veteran emergency service aid payments are in the graph below.



Activity	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Number of commission meetings	3	4	4	4	0



* The basis of the 2009 actual amount is a departmental estimate and does not represent an actual amount.