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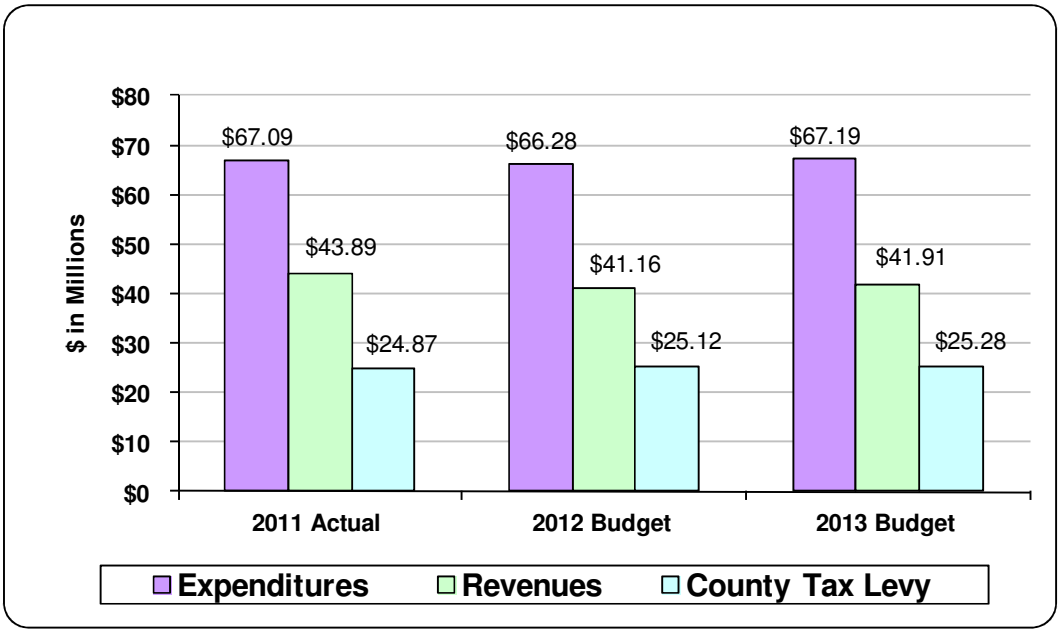
HEALTH AND HUMAN SERVICES

Functional Area Budget Highlights

The budgets within this functional area provide programs to at risk children and their families, at risk adults, the elderly, veterans, unemployed, and individuals who are mentally ill, physically or developmentally disabled, or chemically dependent. **Child Support**, under the Corporation Counsel's office, provides activities to obtain and enforce child support orders, establish paternity and certify tax refund interception on delinquent accounts. The **Department of Health and Human Services (HHS)** programs include prevention, intervention, protection, counseling, and an array of residential and community programs for children, juveniles, adults and at risk citizens. **Economic Support** includes determining eligibility for Medical Assistance, Badger Care, Foodshare and childcare payments. **Public Health** services are also provided in this area including assessments, consultation, education, preparedness and referral services to promote health and prevent disease. The **HHS Criminal Justice Collaborating Council** works 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 the victims. The **CJCC** provides various programs to individuals with alcohol and other drug abuse, chemical dependency, mental health, or other disabilities to reduce recidivism and maintain independent living within the county. The **HHS Veterans' Services** division provides assistance to County veterans in applying for available Federal, State and County Levy benefits. The **Aging and Disability Resource Center (ADRC) division - General Fund** programs include purchased specialized transportation, adult day care programs, and a variety of contracted community supportive services to allow older adults to remain in their homes. In addition the Adult Protective Services provides intervention for vulnerable adults to ensure their safety and well-being and protects them from exploitation and harm. Also, senior dining and home delivered meals are provided that assist older individuals to live independently. Also, the **ADRC Grant** fund provides information, referral, assistance, long-term care financial and functional eligibility, long-term care options counseling, short-term case management, elderly and disability benefits counseling, prevention, early intervention, health promotion, outreach/marketing, advocacy, and resource referrals for older adults and to individuals with disabilities age 18 and above, and their families.

Not included in this functional area are the Health and Human Services related capital projects (see Capital Projects) and purchases of vehicles and major equipment replacements (see Vehicle/Equipment Replacement Fund in Public Works Functional Area, and End User Technology Fund in General Administration Functional Area).



The 2013 expenditure budget for this functional area totals $67,191,597, an increase of $911,440 or 1.4% from the 2012 Budget. Budgeted revenues include $293,680 of fund balance appropriations. Revenues budgeted in this functional area total $41,910,457, an increase of $749,847 or 1.8% from the 2012 budget. The Tax Levy necessary to fund this functional area totals $25,281,140, an increase of $161,593 or 0.6% from the 2012 Budget and is about 26% of the total County Tax Levy.

** HEALTH AND HUMAN SERVICES **

Functional Area Summary by Agency

	2011 Actual	2012 Adopted Budget	2012 Estimate	2013 Budget	Change from 2012 Adopted Budget $	%
*** TOTAL HEALTH & HUMAN SERVICES***						
Revenues (a)	$43,892,713	$41,160,610	$41,974,098	$41,910,457	$749,847	1.8%
County Tax Levy	$24,872,400	$25,119,547	$25,119,547	$25,281,140	$161,593	0.6%
Expenditure	$67,085,651	$66,280,157	$66,292,699	$67,191,597	$911,440	1.4%
Rev. Over (Under) Exp.	$1,679,462	$0	$800,946	$0	-	N/A
BREAKDOWN BY AGENCY						
CORPORATION COUNSEL-CHILD SUPPORT						
Revenues (a)	$2,210,895	$2,198,595	$2,230,666	$2,132,512	($66,083)	-3.0%
County Tax Levy	$335,992	$338,869	$338,869	$365,462	$26,593	7.8%
Expenditure	$2,479,092	$2,537,464	$2,385,947	$2,497,974	($39,490)	-1.6%
Rev. Over (Under) Exp.	$67,795	$0	$183,588	$0	-	N/A
HEALTH & HUMAN SERVICES						
Revenues (a)	$41,681,818	$38,962,015	$39,743,432	$39,777,945	$815,930	2.1%
County Tax Levy	$24,536,408	$24,780,678	$24,780,678	$24,915,678	$135,000	0.5%
Expenditure	$64,606,559	$63,742,693	$63,906,752	$64,693,623	$950,930	1.5%
Rev. Over (Under) Exp.	$1,611,667	$0	$617,358	$0	-	N/A

(a) The 2013 budget includes a total of $293,680 of Fund Balance appropriations, which include: Child Support of $50,000 and Human Health & Human Services General Funds of $243,680. The 2012 budget includes a total of $687,310 of Fund Balance appropriations, which include: Child Support of $156,800; Health & Human Services - Family Care Payment Back to the State of 268,000; and Human Health & Human Services General Funds of $262,510.

Significant additional funding resources for the 2013 **Department of Health & Human Services (H&HS) budget** covers more than cost to continue services as outlined below:

- In the 2012 budget, $300,000 of additional tax levy was provided and budgeted for in the **Aging & Disability Resource Center (ADRC) – Adult Protective Services program** area anticipating higher potential costs associated with clients who could be denied entry to the state-run Family Care program as a result of State's enrollment cap limits that started July 1, 2011. However, the Federal Department of Health & Human Services forced the lifting of the capped enrollment limits early in 2012, which frees up $300,000 of additional budget appropriations and related tax levy. The unspent funding is being partially used in 2012 to more than make up for an estimated $201K decrease in state Youth Aids funding, discussed later. In 2013 the base budget shifts this $300,0000 appropriation to fund other service requirements in meeting the Department's tax levy target.
- The **Health and Human Services Department** is budgeting an additional $282,600 of Community Aids revenue for Human Services programming, which is the Department's primary source of discretionary intergovernmental revenue funding. Most of this increase results from a scheduled reduction in the mandated Family Care Payment back to the State by about $468,700 to $2,504,600. This frees up $200,700 of Community Aids revenue for programming (and also allows a reduction in one-time fund balance use of $268,000). Also, based on a higher expected allocation from the State Departments of Children and Families and Health Services, nearly $82,000 more in Community Aids is budgeted for 2013. Total Community Aids across the Department are budgeted at nearly $11,333,000.
- Additional new tax levy allocated to the **Health and Human Services Department** overall totals $135,000, with total County tax levy funding for the Department of over $24.9 million which is about 25% of the entire County budget.
- **Administrative Services management** estimates an increase in H&HS administrative cost recovery revenues of about $149,000 in the Aging and Disability Resource Center (ADRC) Grant Fund to be more in-line with higher 2011 actual revenues received. This results from the fiscal staff implementing a new methodology approved by the State ADRC staff that more accurately reflects recovery of Human Services administrative support costs totaling $477,600.
- **Children with Special Needs Program** includes an increase in State revenue reimbursements related to the Children's Long Term Support (CLTS) Waiver programs by nearly $533,000 to $1.59 million. This includes reimbursement increases for additional case management service costs of about $178,900, which total $928,500. This is mainly due to more than 1,600 additional contracted case management staff hours (about 0.75 FTE) and an increase in the allowable billable cost recovery hourly rate up from $78.25/hour to $83/hour. In addition, federal matching revenues on locally funded CLTS client services (estimated at 60%) are budgeted at $144,900 (not budgeted for in 2012). Also, pass-through reimbursements to vendors who cannot directly bill the CLTS third-party administrator are budgeted for the first time at about $160,600. H&HS administrative cost recovery estimated for the CLTS program increases by about $48,500 to $206,100. A pass-through parental cost share revenue remains at the 2012 budget level of $150,000.
- **Mental Health Outpatient and Support Services Program** budgets State collections revenues for County residents placed at the state mental health institutes by $184,000 to $523,300, mostly due to a projected increase in youth placement levels. The county receives a Federal Medicaid (MA) reimbursement for individuals under 18 years old who are placed at the mental health institutes along with additional revenue offsets, which are estimated to cover approximately 70% of youth placement costs.
- A major budget driver is state mental health institute placement cost which is budgeted to increase by nearly $312,000 to over $1.5 million, of which youth placement costs account for nearly $200,000 of the increase (totaling $609,100) and adult placement costs projected to increase by over $112,000 (totaling $908,300). This corresponds with to an anticipated increase in total overall days of care by 267 to an estimated 1,433 days of care. Of this amount, youth placements are expected to account for 209 days of the increase (totaling 603 days of care) and adult placements account for an additional 58 days (for a total of 830 days of care).
- Also, **Mental Health Outpatient and Support Services** operating expenditure are budgeted to include an anticipated increase in room, board and treatment costs for the Comprehensive Community Services (CCS) clients, Community Recovery Services (CRS) clients and residential care placement costs up by about $270,600 to over $4.4 million. This is based on management anticipating a greater number of treatment days of care by 635 days and an estimated increase of 2% for room and board services and a 1% across the board increase for all other contracted vendor services. In addition, Mental Health and AODA related pharmaceutical and medical supply costs are budgeted to increase by nearly $170,000 up to just below $500,000 in total. According to department management, this is largely due to increasing pharmaceutical costs; higher levels of clients lacking the ability to pay (as the County is the required payer of last resort); limited patient medication assistance programs and less availability of sample medications. County Tax Levy support allocated to this program increases by about $559,200 to $7,827,800.

- **Economic Services Administration and Support Program:**
  - Includes a net increase in State/Federal funding for the Income Maintenance (IM) program by about $77,900 to $2,411,800, mostly due to an increase in direct and indirect program costs covered with 50% federal match.
  - In January 2012, as part of a State-mandated reorganization of county Income Maintenance (IM) operations across Wisconsin, Waukesha County joined with four other counties (Fond Du Lac, Ozaukee, Walworth and Washington) to form the Moraine Lakes Consortium. The IM program provides assistance to low-income families through Medicaid/BadgerCare, FoodShare, Child Care, and other programs. In the first year of the consortium, participating counties are seeking efficiencies by collaborating in three areas: call center duties, document processing and telephone/face-to-face client interviews. Staff are rotated through these duties on a weekly basis, with the goal of increasing productivity by having staff focus on one type of task at a time.
  - Also beginning in 2012, the State Department of Health Services assumed administration of the State/Federal Medicaid-funded Wisconsin Funeral & Cemetery Assistance Program (WFCAP), formerly the State indigent burial funding. As a result, $210,000 budgeted in 2012 for Federal/State pass-through payments and related expenditures, are not repeated in the 2013 budget.
- **Family Services & Juvenile Services Division's** 2013 budget includes decreases in State Youth Aids funding by about $201,100 to $3.25 million, based on a reduction that the Wisconsin Department of Corrections made to county allocations in 2012 to comply with the State budget's requirement to retain lapsing funds for the State's 2012 fiscal year. A portion of Youth Aids funding is used to pay for Juvenile Correctional Institute placement costs, (which remain at nearly the 2012 budget level of $312,000 for an average daily population of 3.0 juveniles), the remainder of $2 million is used to provide wrap around County community-based prevention programs to help avoid Correctional Institute placements and related high deep-end costs. Based on the Youth Aids funding reduction and cost increases to continue existing services, management allocates additional County Tax Levy support of $272,700 for a total of almost $3.3 million.
- **Mental Health Center (MHC)** budget is driven by personnel costs which are budgeted to increase by about 5% or $207,800 up to over $4.3 million which includes the net cost to continue (estimated at $83,200 or 2%) for 42.95 FTE positions. In addition, extra help staff is increased by 0.99 FTE or about 2,060 hours at an cost increase estimated at $71,300. This includes 0.50 FTE or 1,040 hours of a senior substance abuse counselor. Department management indicates this is budgeted to provide more substance abuse assessments, based on a federal review recommendation, and 0.49 FTE or about 1,020 hours to more accurately budget for patient coverage on all shifts at this 24-hour facility. Net cost changes in employee health insurance plan selections are estimated to increase costs by $52,000. Overall County Tax Levy Support to the MHC increases by about $225,300 to over $3.5 million.
- **Public Health Division** Tax Levy funding is budgeted to increase by about $90,400 or a 3.9% increase to nearly $2.4 million. H&HS management allocated additional tax levy funding to cover budgeted cost to continue existing and growing service demands with existing staff at an additional cost of almost $61,600 or 2.0% and an additional 0.35 FTE which is about 730 hours of additional extra help increasing budgeted costs by about $26,900. Net Operating expenditures include an increase of about $42,400 mainly due to an increase in medical supply costs (mainly vaccines). Higher expenditures are partially offset by a net increase in General Government revenue of $58,300 mostly related to increases in the Women, Infant and Children (WIC) federal grant funding allocation. This funding level is expected to provide the resources necessary to keep Public Health at least at Level II Status.
- **ADRC Division- Adult Protective Services program** operating expenditures includes decreases of over $496,000, mainly related to the elimination of State's Family Care enrollment Cap. This decrease is partly offset by an estimated budget increase of nearly $64,000 for a total of almost $615,000 for the County payment to Marsh Country Consortium for services to 26 County clients at the Clearview Nursing Home in Dodge County.
- **ADRC Division- Nutrition program** net operating expenditures are budgeted to increase over $59,800 mostly related to an increase in home delivered meals ordered and a 3% increase in vendor meal costs. **Federal** revenues passed through the State are budgeted to increase by nearly $65,900 based on notification of an increase the Older Americans Title III funding allocations, which is recalculated annually based on proportionate share of Wisconsin's elderly population.
- **Corporation Counsel-Child Support** Federal and State funded program revenues sources are budgeted to increase by $40,300 or 2.0% to nearly $2.1 million. Reliance on General Fund Balance appropriations decrease by $106,800 and County Tax Levy increases by about $26,600 to fund the costs to continue services and allow for the leveraging of federal dollars, which help avoid the loss of Federal revenue reimbursement due to State's GPR funding reductions for this program. Personnel Costs decrease by about $22,700 mainly due to unfunding 1.00 FTE child support collection specialist position.

BUDGETED POSITIONS 2011-2013
SUMMARY BY AGENCY AND FUND

HEALTH AND HUMAN SERVICES

Agency	Fund	2011 Year End	2012 Adopted Budget	2012 Modified Budget	2013 Budget	12-13 Change
CORPORATION COUNSEL	Child Support	27.60	27.60	27.60	26.60	(1.00)
HEALTH & HUMAN SERVICES	Human Services - General Fund	257.48	255.93	255.93	255.93	0.00
	Mental Health Center - General Fund	42.95	42.95	42.95	42.95	0.00
	General Fund - Public Health - General Fund	37.84	37.84	37.84	37.84	0.00
	Criminal Justice Collaborating Council - General Fund	1.00	1.00	1.00	1.00	0.00
	Veterans Services - General Fund	3.70	3.70	3.70	3.70	0.00
	ADRC - General Fund	18.04	17.55	17.55	17.55	0.00
	Elderly Nutrition - General Fund	7.10	7.09	7.09	7.09	0.00
	Aging and Disability Resource Center Grant Fund	23.91	24.40	24.40	24.40	0.00
	H&HS Subtotal	392.02	390.46	390.46	390.46	0.00
	TOTAL REGULAR POSITIONS	419.62	418.06	418.06	417.06	(1.00)
	TOTAL EXTRA HELP	19.07	16.46	16.46	17.47	1.01
	TOTAL OVERTIME	2.17	2.50	2.50	2.37	(0.13)
	TOTAL BUDGETED POSITIONS	440.86	437.02	437.02	436.90	(0.12)

2013 BUDGET ACTIONS

Corporation Counsel - Child Support

Decrease 1.0 FTE Attorney
Increase 1.0 FTE Senior Attorney
Unfund 1.0 FTE Child Support Specialist
Decrease 0.24 FTE Temporary Extra Help
Decrease 0.01 FTE Overtime

Human Services General Fund

Increase Extra Help by 0.36 FTE
Decrease Overtime by 0.15 FTE

Mental Health Center General Fund

Increase Extra Help by 0.99 FTE
Increase Overtime by 0.03 FTE

Public Health General Fund

Decrease Extra Help by 0.11 FTE

ADRC - Nutrition General Fund

Increase Extra Help Senior Dining Manager by 0.01 FTE

2012 CURRENT YEAR ACTIONS

None

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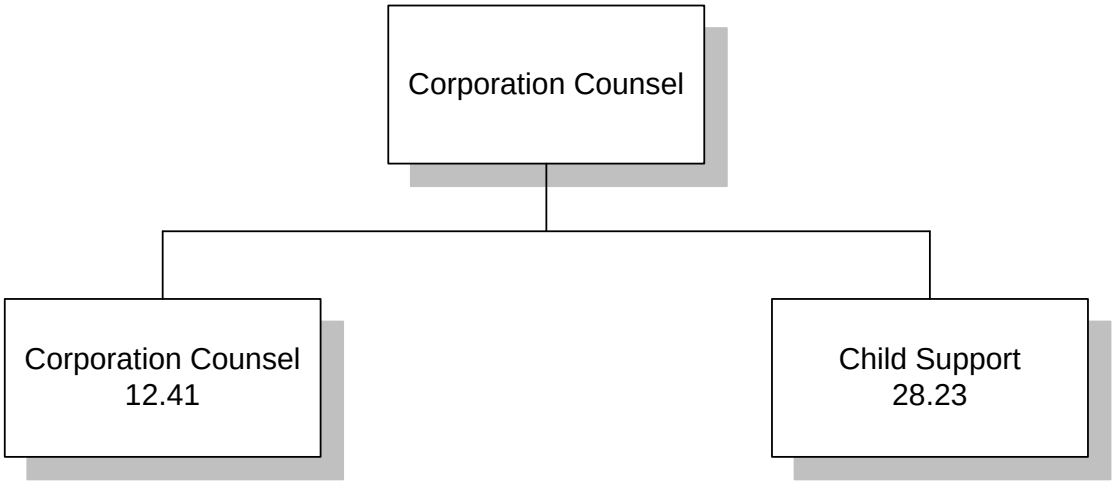
Corporation Counsel

CORPORATION COUNSEL'S OFFICE

FUNCTION / PROGRAM CHART



40.64 TOTAL FTE'S

1. Position counts stated in terms of budgeted full time equivalent positions (FTE) includes extra help and overtime.
2. See Stats/Trends Section for position detail.

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Child Support

Statement of Purpose

The Child Support Division in the Corporation Counsel Office implements and administers the Child Support Enforcement Act pursuant to Title IV-D of the Federal Social Security Act and Wisconsin Statutes, under contract with the State Department of Workforce Development. The Waukesha County Child Support Division is supported by state, federal and county funding. Child Support Services include activities to establish paternity, obtain initial court orders for child support enforcement and health insurance, enforce or modify existing orders, and collect delinquent (past due) accounts.

Program Description

In the 2011 Budget, Child Support was changed from a special revenue fund to a general fund based on the new Governmental Accounting Standards Board (GASB) Statement No. 54 which significantly changes how governments classify and report fund balance. The new standards make it clear that special revenue funds are created only to report revenue sources that are all restricted or committed to a special purpose. As a division of the Corporation Counsel department, Child Support provides financial, legal, case management, and clerical services in child support activities. Legal and case management activities include investigating child support cases; locating absent parents; establishing paternity; establishing court-ordered obligations for child support and health insurance; modifying obligations as required by law and enforcing obligations through a variety of administrative and judicial processes for Wisconsin and interstate cases. Financial and clerical support activities include performing court order entry in the Kids Information Data System (KIDS) computer system; generating wage assignments to employers; conducting case audits; updating demographic information; making financial adjustments; researching suspended payments; resolving issues with the Wisconsin Support Collections Trust Fund; and answering customer service inquiries. Revenues are primarily generated from the administrative cost reimbursements from Federal funding passed through the State contract; performance-based incentive funding is also federal funding passed through the State contract; incentives from the medical support liability collections; and miscellaneous revenues which are made up of blood test fees; client fees; copy fees and vital statistics fees, etc.

Financial Summary	2011 Actual	2012 Adopted Budget	2012 Estimate	2013 Budget	Change From 2012 Adopted Budget $	%
Revenues						
General Government (a) (c)	$2,121,253	$2,002,095	$2,040,466	$2,042,812	$40,717	2.0%
Fine/Licenses	$0	$0	$0	$0	$0	N/A
Charges for Services	$32,171	$39,700	$33,400	$39,700	$0	0.0%
Interdepartmental	$850	$0	$0	$0	$0	N/A
Other Revenue	$1,621	$0	$0	$0	$0	N/A
Appr. Fund Balance (b)	$55,000	$156,800	$156,800	$50,000	($106,800)	-68.1%
County Tax Levy (b)	**$335,992**	**$338,869**	**$338,869**	**$365,462**	**$26,593**	**7.8%**
Total Revenue Sources	**$2,546,887**	**$2,537,464**	**$2,569,535**	**$2,497,974**	**($39,490)**	**-1.6%**
Expenditures						
Personnel Costs	$2,056,189	$2,046,375	$1,985,415	$2,023,628	($22,747)	-1.1%
Operating Expenses (a) (b)	$248,136	$310,255	$227,450	$295,255	($15,000)	-4.8%
Interdept. Charges (b)	$174,767	$180,834	$173,082	$179,091	($1,743)	-1.0%
Fixed Assets (b)	$0	$0	$0	$0	$0	N/A
Total Expenditures	**$2,479,092**	**$2,537,464**	**$2,385,947**	**$2,497,974**	**($39,490)**	**-1.6%**
Rev. Over (Under) Exp.	$67,795	$0	$183,588	$0	$0 -	
Position Summary (FTE)						
Regular Positions	27.60	27.60	27.60	26.60	(1.00)	
Extra Help	1.56	1.80	1.80	1.56	(0.24)	
Overtime	0.03	0.08	0.08	0.07	(0.01)	
Total FTEs	29.19	29.48	29.48	28.23	(1.25)	

(a) In 2013, the non-match performance funds will not be matched as the federal 2005 Deficit Reduction Act (2005 DRA) is still in effect. It is budgeted at 2012 earning level of $347,766. However, the State of Wisconsin allocated State General Purpose Revenue (GPR) of $154,798 to address part of the revenue gap created by the 2005 DRA, which will provide $455,288 of expenditures authority.

(b) General Fund Balance is budgeted to use prior unused Tax Levy for operations to help reduce the new Tax Levy need. The department is budgeted $50,000 of General Fund Balance. Budget for Tax levy is $365,462, including Corporation Counsel's Tax Levy transfer of $10,593 mainly to cover the additional costs of switching attorney and senior attorney between the divisions and $6,000 to minimize fund balance usage.

(c) In 2011, 2012 and 2013 budgets, the department includes Children First Program adopted by the County Board approved ordinance 165-085 in early February 2011 for $36,400 per year, of which 100% will reimburse by the state; the County receives net administrative cost recovery.

(d) The Child Support Program is estimating to finish 2012 favorably mainly due to lower projected spending than budgeted.

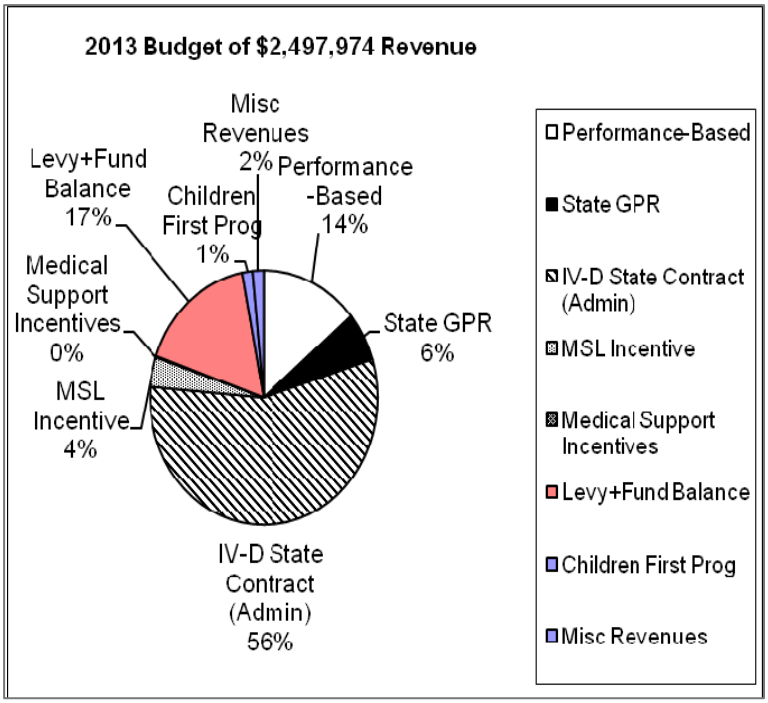
Program Highlights

General government revenues increase $40,717 or 2% to $2,042,812, excluding Child Support Charges for Services (cost recovery) of $39,700, Appropriated Fund Balance of $50,000 and Tax Levy of $365,462. This revenue increase is partly due to the way in which the Department of Children and Families phased in the reduction of State General Purpose Revenue (GPR). The State budget decreased GPR by 50% from $8.5 million to $4.25 million. However, the Department of Children and Families chose to phrase in the reduction during 2012 and 2013 such that the full cut would not be put in place until 2014. As a result of the phased-in reduction, the 2012 actual GPR was higher than the 2012 budgeted GPR by $38,789. The non-match performance funding also increases $42,622 or 14% to $347,766 based on five measures. In addition, the department included a new funding incentive, medical support incentive, of $3,500, which will provide $10,294 of expenditure authority. Funding for medical support liability increases $10,000 or 11.8% to $95,000 in accordance to the historical earnings. The IV-D state contracts for expenditure reimbursement decrease $54,194 or 3.9% mainly due to reduction in program expenditures. Charges for services, including copy and duplicating fees, vital records, blood tests, and client fees, are budgeted at 2012 levels. In 2013, revenue from State Children First Program is included at $36,400. Its expenditure is also budgeted at $36,400. Appropriated Fund Balance decreases $106,800 or 68.1% which is an effort to minimize the reliance on Fund Balance usage. Tax Levy increases $26,593 or 7.9% of which $16,593 transferred from Corporation Counsel Office; $10,593 for personnel reallocation cost and $6,000 for fund balance reduction.

Personnel Costs decrease $22,747 or 1.1% to $2,023,628 for 28.23 FTEs. This reduction is a result of un-funding 1 FTE child support specialist position, .24 FTE decrease in temporary extra help, .01 FTE decrease in overtime, and decrease in health insurance cost; two employees switched from family to single which was offset by one employee who switched from single to family health insurance coverage. In 2013, the division transfers out 1 FTE Attorney position to Corporation Counsel division, and transfers in 1 FTE Senior Attorney. This reallocation results in an additional $27,497 in child support personnel costs.

Operating expenses decrease $15,000 or 4.8% to $295,255. It is mainly due to $10,000 reduction in lab services and $5,000 in court/paternity accounts pursuant to historical spending.

Interdepartmental charges decrease $1,743 or .96% to $179,091. This reduction is a result of decreases in records storage and retrieval of $495, telephone-fixed of $1,038, and cross-charge of $3,197, offset by increases in workers compensation of $622 and End User Technology charges of $2,188 based on IT resources usage for the total cost of computer ownership.



This chart represents the Child Support Division's General Government and Charges for Services revenues funding components for 2013. They included non-match performance award funding of $347,766, administrative reimbursement of $1,349,248, Medical Support Liability (MSL) incentive of $95,000, which is funded by the Federal Government through the State Department of Children and Family Services, and the Children First Program of $36,400. The estimated amount for State GPR is $154,798. Miscellaneous revenues are $39,700 including copy fees, vital statistics fees, genetic test fees, and client fees. Tax Levy for 2013 is $365,462 and Appropriated Fund Balance is $50,000.

Major Departmental Strategic Outcomes and Objectives for 2013

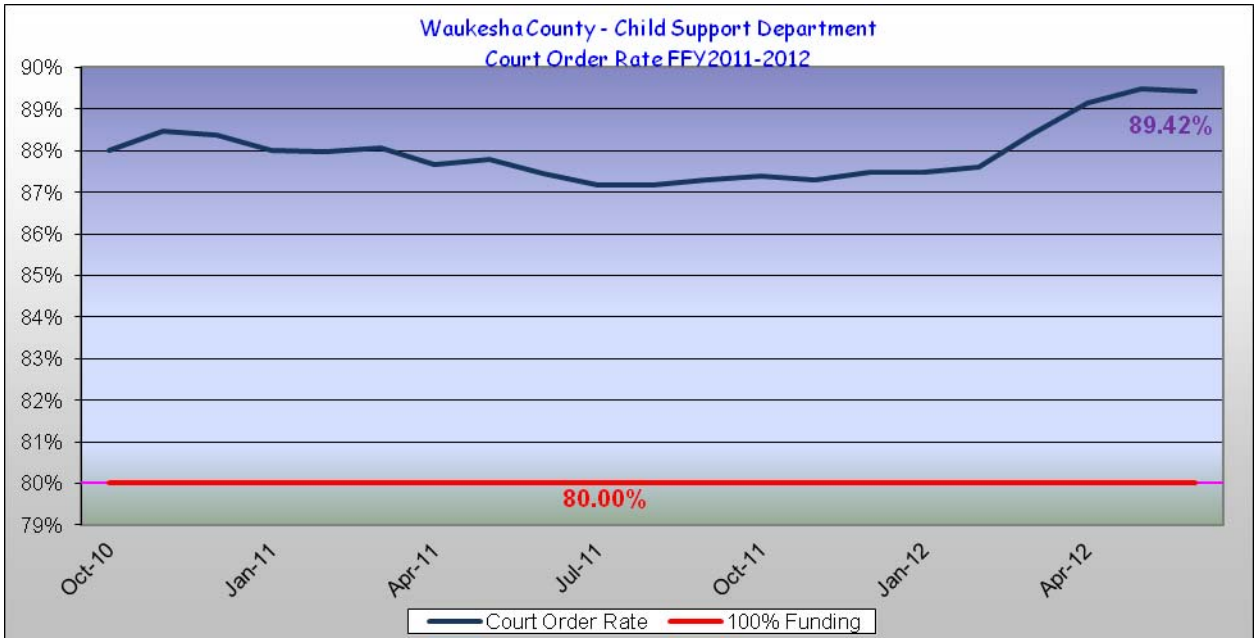
County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Objective 1: Bring increased economic stability to families in need and at risk by collecting consistent monthly child support in a cost-effective manner. (Legal and Case Management)

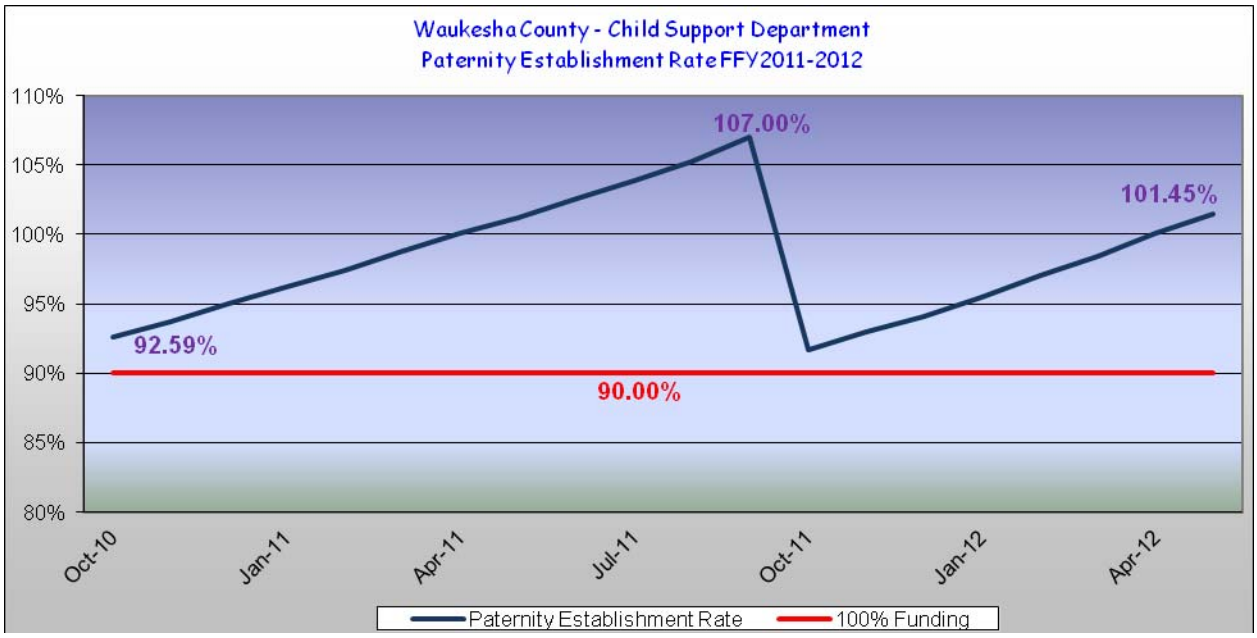
Key Outcome Indicator: Federal funding is awarded based on five performance standards: four federal performance measures and a fifth proficiency measure.

Performance Measure:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Court order rate	87.3%	>80%	>80%	>80%
Paternity establishment	107%	>90%	>90%	>90%
Child support collection rate	77.50%	>77.50%	>77.50%	>2012 Rate
Arrears collection rate	75.59%	>75.59%	>75.59%	>2012 Rate

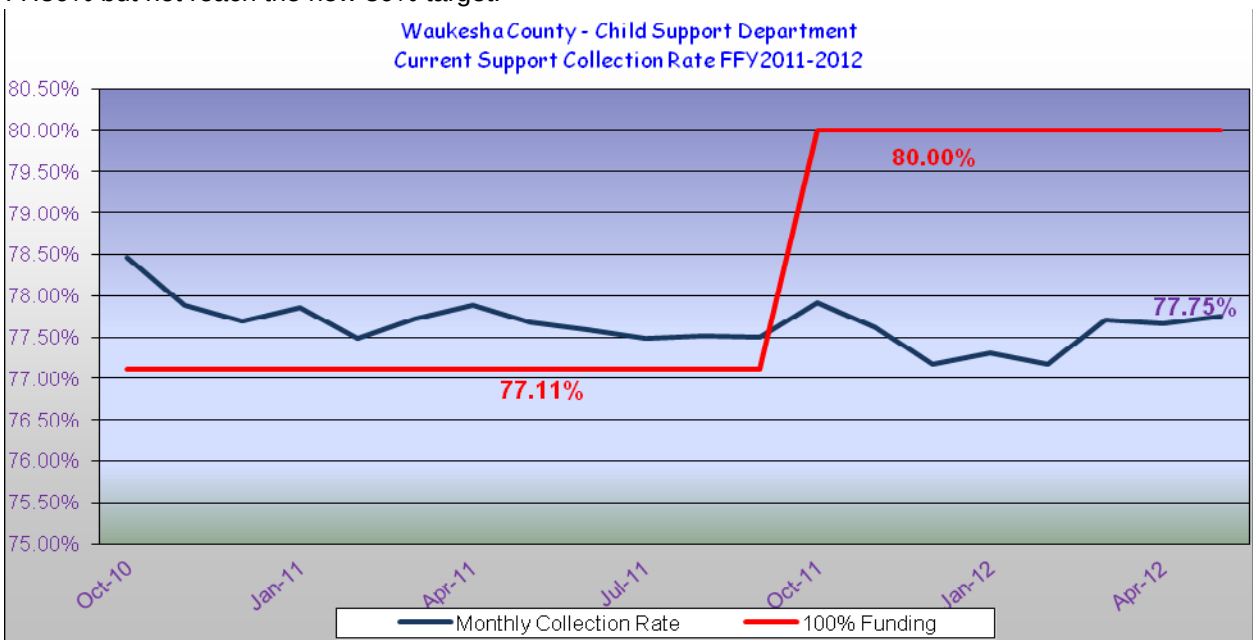
Performance Measure 1: Court Order Rate. The Court Order Rate compares the number of cases with support orders to the total number of cases. In 2011, Waukesha County earned 100% of the total performance funding possible, which was $128,812. To collect 100% of the performance funding budgeted in 2012, Waukesha County must attain a court order rate above 80% by September 30, 2012. The County achieved this performance measure for Federal Fiscal Year 2011 and expects to achieve it again in Federal Fiscal Year 2012.



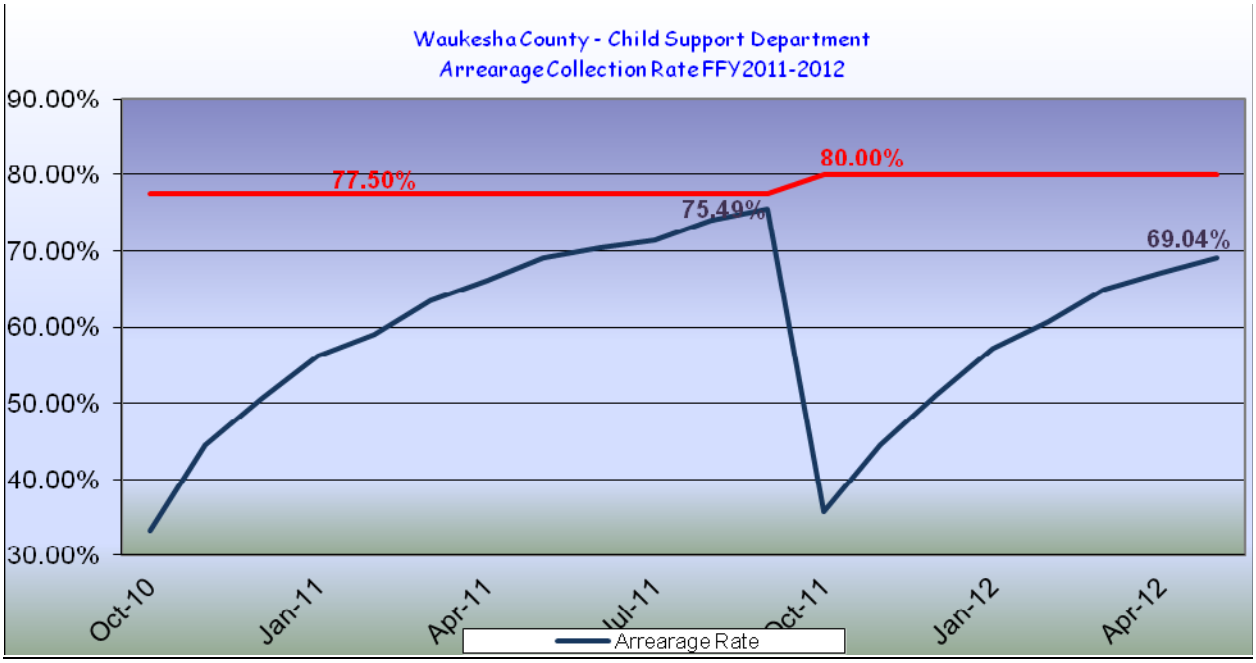
Performance Measure 2: Paternity Establishment Rate. This measure directly compares the total number of non-marital children for whom paternity has been established to the total number of non-marital children. In 2011, Waukesha County earned 100% of the total performance funding possible, which was $96,609. To collect 100% of performance funding budgeted in 2012, Waukesha County must attain a Paternity Establishment Rate above 90% by September 30, 2012. The County achieved this performance measure for Federal Fiscal Year 2011 and expects to achieve it again in Federal Fiscal Year 2012.



Performance Measure 3: Current Support Collection Rate. This measure is the ratio of the total dollar amount of child support due compared to the total dollar amount of child support paid to the custodial parent. This measure is cumulative for each month of the Federal Fiscal Year. In 2011, Waukesha County earned 100% of the total performance funding possible, in the amount of $48,304. To collect 100% of performance funding budgeted in 2012, Waukesha County must end the year with at least an 80% collection rate. In federal fiscal year 2012, Waukesha expects to exceed last year's performance of 77.50% but not reach the new 80% target.



Performance Measure 4: Arrearage Collection Rate. This measure is the percentage of cases receiving a payment on past due child support each year. In 2011, Waukesha County earned 100% of the total performance funding possible in the amount of $48,304. To collect 100% of performance funding budgeted in 2012, Waukesha must end the year with an 80% collection rate. In FFY2012, Waukesha expects to exceed last year performance of 75.49% but not reach the new 80% target.



Fifth Proficiency Measure: Paternity/Court Order Rate per FTE.

This measure is obtained by adding the total number of new court orders and paternities established during the federal fiscal year divided by the number of FTE. In 2011, Waukesha's ratio was 53. We obtained 87% of the funding on this measure. In 2012, the number of new paternities and court orders have increased and our FTE count has decreased, therefore we expect the ratio to increase.

County-Wide Key Strategic Outcome: An environmentally responsible county

Objective 2: Reduce use of paper orders by using scanned orders for Court Order Entry.

This objective has been fully achieved. No paper copy of orders are given to Court Order Entry staff. All orders from Corporation Counsel are scanned and sent to the financial staff electronically. No paper is used.

New Objective 2: Obtain court dates for post-judgment legal referrals within two weeks of referral date.

Objective 3: Convert from paper files to electronic files.

This objective has been fully achieved. The Division stopped sending any boxes for storage as of October 2009. Instead, all closed cases are scanned and destroyed. All new files are scanned and destroyed after legal proceedings finish. Therefore, no new files are added to the existing paper file drawers and every month approximately 50 to 75 paper files are closed, scanned and destroyed.

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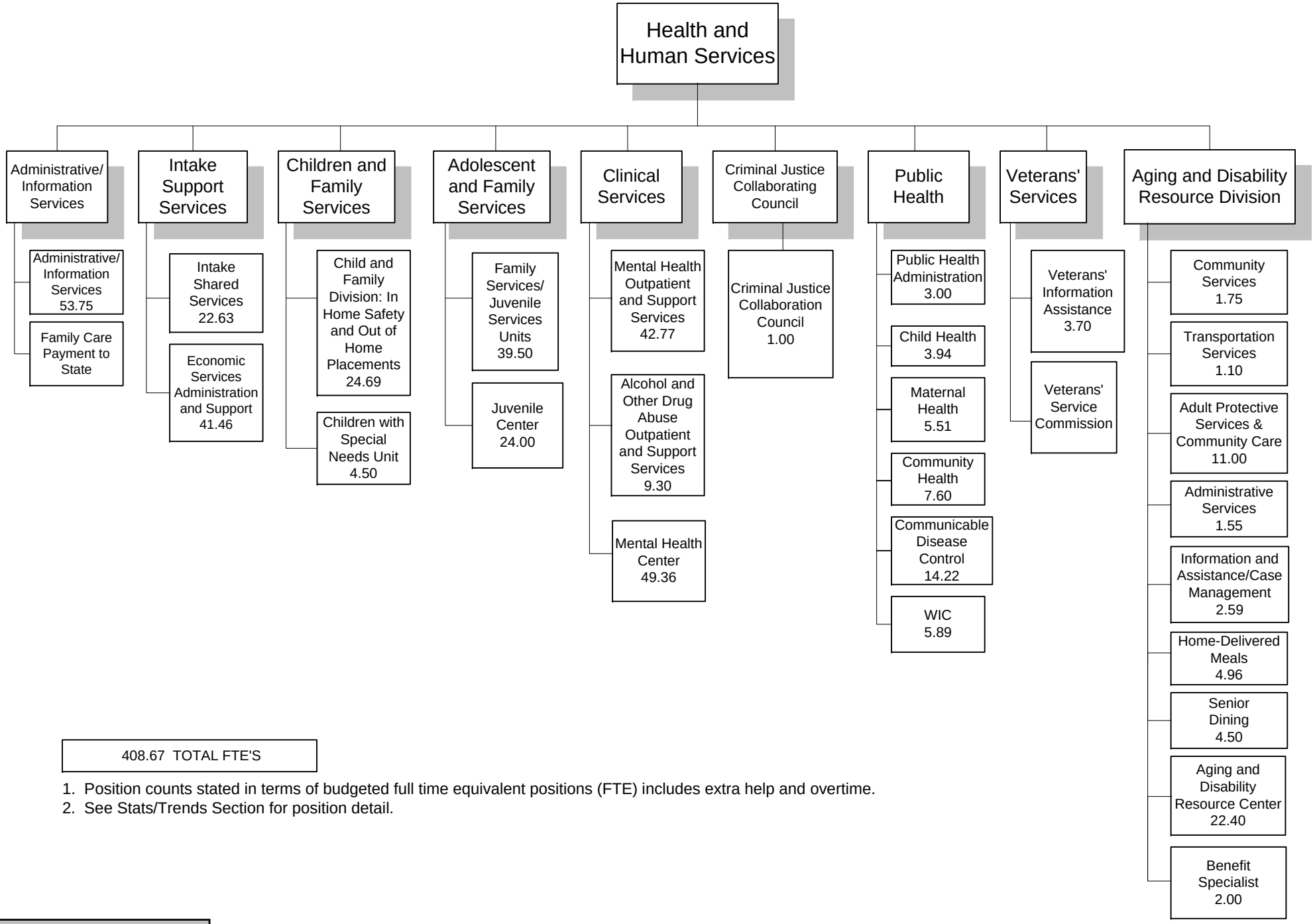
Health & Human Services

HEALTH AND HUMAN SERVICES

FUNCTION / PROGRAM CHART



408.67 TOTAL FTE'S

1. Position counts stated in terms of budgeted full time equivalent positions (FTE) includes extra help and overtime.
2. See Stats/Trends Section for position detail.

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General Fund and Aging Disability Resource Center Grant Funds (Combined)

Financial Summary	2011 Actual	2012 Adopted Budget (a)	2012 Estimate	2013 Budget	Change from 2012 Adopted Budget $	%
Revenues						
General Government (a)	$30,729,903	$28,994,272	$29,120,961	$29,597,051	$602,779	2.1%
Fine/Licenses	$360,902	$435,000	$360,900	$385,000	($50,000)	-11.5%
Charges for Services (a)	$6,464,818	$6,964,514	$6,978,754	$7,073,672	$109,158	1.6%
Interdepartmental	$5,405	$3,050	$17,980	$12,185	$9,135	299.5%
Other Revenue	$3,246,252	$2,034,669	$2,686,698	$2,466,357	$431,688	21.2%
Appr. Fund Balance	$874,538	$530,510	$578,139	$243,680	($286,830)	-54.1%
County Tax Levy	**$24,536,408**	**$24,780,678**	**$24,780,678**	**$24,915,678**	**$135,000**	**0.5%**
Total Revenues Sources	**$66,218,226**	**$63,742,693**	**$64,524,110**	**$64,693,623**	**$950,930**	**1.5%**
Expenditures						NA
Personnel Costs	$31,746,620	$31,783,723	$31,522,335	$32,687,148	$903,425	2.8%
Operating Expenses	$29,327,575	$28,266,225	$28,604,056	$28,259,092	($7,133)	0.0%
Interdept. Charges	$3,532,363	$3,682,745	$3,761,014	$3,687,383	$4,638	0.1%
Fixed Assets	$0	$10,000	$19,347	$60,000	$50,000	500.0%
Total Expenditures	**$64,606,559**	**$63,742,693**	**$63,906,752**	**$64,693,623**	**$950,930**	**1.5%**
Rev. Over (Under) Exp.	$1,611,667	-	$617,358	-	-	N/A
Position Summary (FTE)						
Regular Positions	392.02	390.46	390.46	390.46	0.00	
Extra Help	17.51	14.66	14.66	15.91	1.25	
Overtime	2.14	2.42	2.42	2.30	(0.12)	
Total	411.67	407.54	407.54	408.67	1.13	

General Fund and Aging Disability Resource Center Grant Funds (By Fund)

Financial Summary	2011 Actual	2012 Adopted Budget	2012 Estimate	2013 Budget	Change from 2012 Adopted Budget $	%
General Fund						
Revenues	$38,791,284	$36,029,452	$36,886,113	$36,747,895	$718,443	2.0%
County Tax Levy/(Credit)	$24,536,408	$24,780,678	$24,780,678	$24,915,678	$135,000	0.5%
Expenditures	$61,904,472	$60,810,130	$61,049,433	$61,663,573	$853,443	1.4%
Rev. Over (Under) Exp.	$1,423,220	-	$617,358	-	-	N/A
Aging and Disability Resource Center Grant Fund						
Revenues	$2,890,534	$2,932,563	$2,857,319	$3,030,050	$97,487	3.3%
County Tax Levy/(Credit)	-	-	-	-	-	N/A
Expenditures	$2,702,086	$2,932,563	$2,857,319	$3,030,050	$97,487	3.3%
Rev. Over (Under) Exp.	$188,448	-	-	-	-	N/A

(a) For comparative purposes to the 2013 budget, the 2012 adopted budget is restated to more appropriately account for $671,851 of Community Recovery Service revenue as a Charges for Service revenue rather than a General Government revenue.

HEALTH AND HUMAN SERVICES (All Divisions)

Financial Summary	2011 Actual	2012 Adopted Budget (a)	2012 Estimate (a)	2013 Budget	Change From 2012 Adopted Budget $	%
Administrative/Information Services (Includes Long Term Care - Payments to State)						
Revenues	$11,941,169	$11,320,697	$11,685,821	$11,307,746	($12,951)	-0.1%
County Tax Levy/(Credit) (a)	($3,292,318)	($3,665,880)	($3,665,880)	($3,978,530)	($312,650)	-8.5%
Expenditures (a)	$8,063,680	$7,654,817	$7,525,749	$7,329,216	($325,601)	-4.3%
Rev. Over (Under) Exp.	$585,172	-	$494,192	-	-	N/A
Intake Support Services						
Revenues	$4,586,999	$4,306,910	$4,138,183	$4,285,016	($21,894)	-0.5%
County Tax Levy (a)	$2,269,872	$2,245,926	$2,245,926	$2,268,979	$23,053	1.0%
Expenditures (a)	$6,693,102	$6,552,836	$6,303,113	$6,553,995	$1,159	0.0%
Rev. Over (Under) Exp.	$163,769	-	$80,996	-	-	N/A
Children and Family Services						
Revenues	$4,754,526	$2,601,387	$2,886,246	$3,150,495	$549,108	21.1%
County Tax Levy (a)	$3,530,415	$4,010,771	$4,010,771	$3,575,739	($435,032)	-10.8%
Expenditures (a)	$8,529,160	$6,612,158	$6,294,891	$6,726,234	$114,076	1.7%
Rev. Over (Under) Exp.	($244,219)	-	$602,126	-	-	N/A
Adolescent and Family Services						
Revenues	$4,325,546	$3,999,226	$3,871,401	$3,851,530	($147,696)	-3.7%
County Tax Levy (a)	$4,514,744	$4,559,171	$4,559,171	$4,835,953	$276,782	6.1%
Expenditures (a)	$8,094,470	$8,558,397	$8,401,333	$8,687,483	$129,086	1.5%
Rev. Over (Under) Exp.	$745,821	-	$29,239	-	-	N/A
Clinical Services						
Revenues	$8,646,232	$9,140,431	$9,395,782	$9,337,079	$196,648	2.2%
County Tax Levy (a)	$10,922,042	$11,007,877	$11,007,877	$11,930,984	$923,107	8.4%
Expenditures (a)	$20,251,551	$20,148,308	$21,534,886	$21,268,063	$1,119,755	5.6%
Rev. Over (Under) Exp.	($683,277)	-	($1,131,227)	-	-	N/A
Public Health						
Revenues	$1,391,763	$1,207,129	$1,212,537	$1,252,867	$45,738	3.8%
County Tax Levy (a)	$2,305,559	$2,307,759	$2,307,759	$2,395,950	$88,191	3.8%
Expenditures (a)	$3,600,669	$3,514,888	$3,572,478	$3,648,817	$133,929	3.8%
Rev. Over (Under) Exp.	$96,654	-	($52,182)	-	-	N/A
Criminal Justice Collaborating Council						
Revenues	$269,868	$604,935	$723,776	$575,702	($29,233)	-4.8%
County Tax Levy	$993,666	$1,030,833	$1,030,833	$1,030,833	$0	0.0%
Expenditures	$1,236,178	$1,635,768	$1,753,200	$1,606,535	($29,233)	-1.8%
Rev. Over (Under) Exp.	$27,356	-	$1,409	-	-	N/A
Veterans' Services						
Revenues	$13,000	$13,000	$13,000	$13,000	$0	0.0%
County Tax Levy	$280,847	$282,105	$282,105	$282,595	$490	0.2%
Expenditures	$268,504	$295,105	$276,242	$295,595	$490	0.2%
Rev. Over (Under) Exp.	$25,343	-	$18,863	-	-	N/A
Aging and Disability Resource						
Revenues	$5,752,713	$5,768,300	$5,816,686	$6,004,510	$236,210	4.1%
County Tax Levy (a)	$3,011,581	$3,002,116	$3,002,116	$2,573,175	($428,941)	-14.3%
Expenditures (a)	$7,869,245	$8,770,416	$8,244,860	$8,577,685	($192,731)	-2.2%
Rev. Over (Under) Exp.	$895,049	-	$573,942	-	-	N/A
Total All H&HS Divisions						
Revenues	$41,681,818	$38,962,015	$39,743,432	$39,777,945	$815,930	2.1%
County Tax Levy	$24,536,408	$24,780,678	$24,780,678	$24,915,678	$135,000	0.5%
Expenditures	$64,606,559	$63,742,693	$63,906,752	$64,693,623	$950,930	1.5%
Rev. Over (Under) Exp.	$1,611,667	-	$617,358	-	-	N/A

(a) County Tax Levy and Interdepartmental Charges for the 2012 adopted budget and 2012 estimate are restated for comparative purposes to the 2013 budget to reflect a 2% limit on increases of End User Technology charges for the total cost of computer ownership to departments. Expenditure increases above 2% are due to H&HS management's decision to deploy technology to help ensure conformity of technology resources resulting in adding approximately 20 computers at the Workforce Development Center to the County's network, and a new server added for Health Insurance Portability and Accountability Act (HIPAA) compliance.

Fund Purpose

Health and Human Services has nine divisions that are included in the General Fund. The divisions are Administrative Services, Intake Support Services, Children and Family Services, Adolescent and Family Services, Clinical Services, Public Health, Criminal Justice Collaborating Council (CJCC), Veterans' Services and Aging and Disability Resource Center (ADRC).

Health and Human Services - General Fund Summary

Financial Summary	2011 Actual	2012 Adopted Budget (a)	2012 Estimate (a)	2013 Budget	Change From 2012 Adopted Budget $	%
Revenues						
General Government (a)	$27,839,449	$26,061,809	$26,263,642	$26,567,001	($166,659)	-0.6%
Fine/Licenses	$360,902	$435,000	$360,900	$385,000	($50,000)	-11.5%
Charges for Services (a)	$6,464,818	$6,964,514	$6,978,754	$7,073,672	$781,009	11.2%
Interdepartmental	$5,405	$3,050	$17,980	$12,185	$9,135	299.5%
Other Revenue	$3,246,172	$2,034,569	$2,686,698	$2,466,357	$431,788	21.2%
Appr. Fund Balance	$874,538	$530,510	$578,139	$243,680	($286,830)	-54.1%
County Tax Levy	**$24,536,408**	**$24,780,678**	**$24,780,678**	**$24,915,678**	**$135,000**	**0.5%**
Total Revenues Sources	**$63,327,692**	**$60,810,130**	**$61,666,791**	**$61,663,573**	**$853,443**	**1.4%**
Expenditures						
Personnel Costs	$29,798,692	$29,650,025	$29,388,637	$30,494,134	$844,109	2.8%
Operating Expenses	$28,945,781	$27,824,470	$28,237,633	$27,788,568	($35,902)	-0.1%
Interdept. Charges	$3,159,999	$3,325,635	$3,403,816	$3,320,871	($4,764)	-0.1%
Fixed Assets	$0	$10,000	$19,347	$60,000	$50,000	500.0%
Total Expenditures	**$61,904,472**	**$60,810,130**	**$61,049,433**	**$61,663,573**	**$853,443**	**1.4%**
Rev. Over (Under) Exp.	$1,423,220	-	$617,358	-	-	N/A
Position Summary (FTE)						
Regular Positions	368.11	366.06	366.06	366.06	0.00	
Extra Help	17.51	14.66	14.66	15.91	1.25	
Overtime	2.14	2.42	2.42	2.30	(0.12)	
Total	387.76	383.14	383.14	384.27	1.13	

(a) For comparative purposes to the 2013 budget, the 2012 adopted budget is restated to more appropriately account for $671,851 of Community Recovery Service revenue as a Charges for Service revenue rather than a General Government revenue.

Health and Human Services - General Fund Summary

Financial Summary	2011 Actual	2012 Adopted Budget (a)	2012 Estimate (a)	2013 Budget	Change From 2012 Adopted Budget $	%
Human Services						
Revenues	$31,805,431	$28,739,212	$29,292,901	$29,268,167	$528,955	1.8%
County Tax Levy (a)	$14,696,585	$14,851,405	$14,851,405	$15,101,391	$249,986	1.7%
Expenditures (a)	$45,783,086	$43,590,617	$44,123,505	$44,369,558	$778,941	1.8%
Rev. Over (Under) Exp.	$718,930	-	$20,801	-	-	NA
Mental Health Center						
Revenues	$2,449,042	$2,629,439	$2,684,532	$2,663,699	$34,260	1.3%
County Tax Levy (a)	$3,248,170	$3,306,460	$3,306,460	$3,531,734	$225,274	6.8%
Expenditures (a)	$5,848,877	$5,935,899	$5,936,467	$6,195,433	$259,534	4.4%
Rev. Over (Under) Exp.	($151,665)	-	$54,525	-	-	NA
Public Health						
Revenues	$1,391,763	$1,207,129	$1,212,537	$1,252,867	$45,738	3.8%
County Tax Levy (a)	$2,305,559	$2,307,759	$2,307,759	$2,395,950	$88,191	3.8%
Expenditures (a)	$3,600,669	$3,514,888	$3,572,478	$3,648,817	$133,929	3.8%
Rev. Over (Under) Exp.	$96,654	-	($52,182)	-	-	NA
Criminal Justice Collaborating Council						
Revenues	$269,868	$604,935	$723,776	$575,702	($29,233)	-4.8%
County Tax Levy	$993,666	$1,030,833	$1,030,833	$1,030,833	$0	0.0%
Expenditures	$1,236,178	$1,635,768	$1,753,200	$1,606,535	($29,233)	-1.8%
Rev. Over (Under) Exp.	$27,356	-	$1,409	-	-	NA
Veterans' Services						
Revenues	$13,000	$13,000	$13,000	$13,000	$0	0.0%
County Tax Levy	$280,847	$282,105	$282,105	$282,595	$490	0.2%
Expenditures	$268,504	$295,105	$276,242	$295,595	$490	0.2%
Rev. Over (Under) Exp.	$25,343	-	$18,863	-	-	NA
ADRC - General						
Revenues	$1,828,646	$1,809,765	$1,910,825	$1,874,832	$65,067	3.6%
County Tax Levy (a)	$2,741,885	$2,662,251	$2,662,251	$2,237,147	($425,104)	-16.0%
Expenditures (a)	$3,835,384	$4,472,016	$3,998,986	$4,111,979	($360,037)	-8.1%
Rev. Over (Under) Exp.	$735,146	-	$574,090	-	-	NA
ADRC - Nutrition						
Revenues	$1,033,533	$1,025,972	$1,048,542	$1,099,628	$73,656	7.2%
County Tax Levy (a)	$269,696	$339,865	$339,865	$336,028	($3,837)	-1.1%
Expenditures (a)	$1,331,774	$1,365,837	$1,388,555	$1,435,656	$69,819	5.1%
Rev. Over (Under) Exp.	($28,545)	-	($148)	-	-	NA
Total HHS General Fund						
Revenues	$38,791,284	$36,029,452	$36,886,113	$36,747,895	$718,443	2.0%
County Tax Levy	$24,536,408	$24,780,678	$24,780,678	$24,915,678	$135,000	0.5%
Expenditures	$61,904,472	$60,810,130	$61,049,433	$61,663,573	$853,443	1.4%
Rev. Over (Under) Exp.	$1,423,220	-	$617,358	-	-	NA

Position Summary (FTE)					
Regular Positions	368.11	366.06	366.06	366.06	0.00
Extra Help	17.51	14.66	14.66	15.91	1.25
Overtime	2.14	2.42	2.42	2.30	(0.12)
Total	387.76	383.14	383.14	384.27	1.13

(a) County Tax Levy and Interdepartmental Charges for the 2012 adopted budget and 2012 estimate are restated for comparative purposes to the 2013 budget to reflect a 2% limit on increases of End User Technology charges for the total cost of computer ownership to departments. Expenditure increases above 2% are due to H&HS management's decision to deploy technology to help ensure conformity of technology resources resulting in adding approximately 20 computers at the Workforce Development Center to the County's network, and a new server added for Health Insurance Portability and Accountability Act (HIPAA) compliance.

Health & Human Services

Statement of Purpose

This General Fund operation provides for the County's administration of Human Service programs funded under the State Contract, mainly from community aids and other earmarked federal and state funding. This includes services to at-risk citizens including children and families in which child abuse/neglect, delinquency, and/or serious family dysfunction exists. In addition, this fund administers a variety of Economic Support and social service programs. Also included are alternative placement and placement support services for the juvenile center, group homes, foster homes, and institutional settings. Services to individuals with developmental disabilities, mental illness, or substance use disorders are also provided. Administrative support services are provided to coordinate and support service delivery.

Financial Summary	2011 Actual	2012 Adopted Budget (a)(b)	2012 Estimate (a)	2013 Budget	Change From 2012 Adopted Budget $	%
Revenues						
General Government (a)	$24,281,297	$22,299,861	$22,296,694	$22,693,410	$393,549	1.8%
Fine/Licenses	$360,902	$435,000	$360,900	$385,000	($50,000)	-11.5%
Charges for Services (a)	$3,514,853	$3,889,366	$3,858,005	$3,971,079	$81,713	2.1%
Interdepartmental	$0	$0	$15,900	$9,745	$9,745	N/A
Other Revenue	$2,845,699	$1,630,185	$2,250,766	$2,042,133	$411,948	25.3%
Appr. Fund Balance	$802,680	$484,800	$510,635	$166,800	($318,000)	-65.6%
County Tax Levy (b)	**$14,696,585**	**$14,851,405**	**$14,851,405**	**$15,101,391**	**$249,986**	**1.7%**
Total Revenue Sources	**$46,502,016**	**$43,590,617**	**$44,144,305**	**$44,369,558**	**$778,941**	**1.8%**
Expenditures						
Personnel Costs	$20,573,060	$20,401,061	$20,132,146	$20,873,843	$472,782	2.3%
Operating Expenses	$23,312,582	$21,195,520	$21,951,574	$21,390,080	$194,560	0.9%
Interdept. Charges (b)	$1,897,445	$1,994,036	$2,039,785	$2,099,635	$105,599	5.3%
Fixed Assets	$0	$0	$0	$6,000	$6,000	N/A
Total Expenditures	**$45,783,086**	**$43,590,617**	**$44,123,505**	**$44,369,558**	**$778,941**	**1.8%**
Rev. Over (Under) Exp.	**$718,930**	**$0**	**$20,800**	**$0**	**$0**	**N/A**
Position Summary (FTE)						
Regular Positions	257.48	255.93	255.93	255.93	0.00	
Extra Help	5.90	4.51	4.51	4.87	0.36	
Overtime	1.67	1.95	1.95	1.80	(0.15)	
Total FTEs	265.05	262.39	262.39	262.60	0.21	

(a) For comparative purposes to the 2013 budget, the 2012 adopted budget is restated to more appropriately account for $671,851 of Community Recovery Service revenue as a Charges for Service revenue rather than a General Government revenue.

(b) County Tax Levy and Interdepartmental Charges for the 2012 adopted budget and 2012 estimate are restated for comparative purposes to the 2013 budget to reflect a 2% limit on increases of End User Technology charges for the total cost of computer ownership to departments. Expenditure increases above 2% are due to H&HS management's decision to deploy technology to help ensure conformity of technology resources resulting in adding approximately 20 computers at the Workforce Development Center to the County's network, and a new server added for Health Insurance Portability and Accountability Act (HIPAA) compliance.

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Major Departmental Strategic Outcomes and Objectives for 2013

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%.

Performance Measure:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Recurrence rate	27.4%	≤ 25%	27%	≤ 25%

Objective 2: Maintain standards to prevent the recurrence of maltreatment of all children who were victims of a substantiated or indicated maltreatment allegation. (Intake and Shared Services and Children and Family Division: In-home Safety and Out of Home Placement Services)

Key Outcome Indicator: Percentage of all children who were not victims of another substantiated or indicated maltreatment allegation within the 6-month period following a maltreatment incident will meet or exceed the Federal Standard of 93.9%.

Performance Measure:	2011 Actual	2012 Target	2012 Estimate	2013 Target
% of Children NOT Abused or Neglected*	98.0%	≥ 94.6%	≥ 98%	≥ 100%

* (This is a Federal outcome. Data obtained from eWiSACWIS Dashboard Report, 01/01/11-12/31/11; (In 2011 197 out of 201 children were not victims of another substantiated maltreatment allegation.)

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:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Compliance Rating	100%	100%	100%	100%

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

Objective 4: Beginning in 2012, Waukesha County entered into the Morraine lakes Consortium with four other counties (Fond Du Lac, Ozaukee, Walworth and Washington) to provide Economic Support Services, including Medicaid/BadgerCare, FoodShare and Child Care. One area the Counties collaborate is with a call center, staffed by specialists from each county on a rotating basis.

Key Outcome Indicator: Meet all Federal and State compliance requirements for timeliness in serving customers. The consortium Call/Change Center must answer calls within twenty-one (21) minutes or a corrective action plan may be implemented by the State of Wisconsin Department of Health Services (Economic Services Administration and Support).

Performance Measure:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Time to Answer Incoming Calls	N/A	<21 minutes	<11 minutes	<10 minutes

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, Children and Family Division: In-home Safety and Out of Home Placement Services)

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 (based on 2011 Actual average cost per year/per youth of $40,982/year) to residential care centers (based on 2011 Actual average cost per year/per youth of $109,844/year). Department Standard ≤ 2.0%.

Performance Measure 5a:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Placement rate of Children referred for Truancy and Delinquency	2.08%	≤ 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 (based on 2011 Actual average cost per year/per child of $5,121/year) to residential care centers (based on 2011 Actual average cost per year/per child of $108,420/year). Department Standard ≤ 0.20%.

Performance Measure 5b:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Placement rate of Waukesha County Child Population*	0.25%	<0.20%	0.25%	<0.20%

*Out of Home Care Caseload Count For December 2011 (236 out of 93,903 children under age 18.); Data Sources: Wisconsin Department of Children and Family Division of Safety and Performance Placement Detail Report – Out of Home Care Placement Summary (Report ID: SM10A32) which is based on data taken from Wisconsin Statewide Automated Child Welfare Information System (WiSACWIS); Source: Wisconsin Demographic Services Center – 2011 Final County Population Estimates.

Objective 6: Comply with all State and Federal program and reporting requirements with no major audit findings resulting in disallowance. (Children With Special Needs Unit (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 is 100%.

Performance Measure 6a:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Percentage of IFSP's developed within 45 days.*	97.88%	100%	95%	100%

*There are factors that prevent completing 100% of IFSPs within 45-day standard (e.g., delays in State reporting).

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

Performance Measure 6b:	2011 Actual	2012 Target	2012 Estimate	2013 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 Detoxification programs. (Alcohol and Other Drug Abuse - Clinical Services)

Key Outcome Indicator: Individuals in need of detoxification under Chapter 51.45 require a comprehensive assessment to determine a level of treatment intervention beyond medical detoxification. Human Service staff will provide or arrange for Alcohol and other Drug Abuse (AODA) assessment and referral within 72 hours for 95% of all detoxification clients admitted to the Waukesha County Mental Health Center.

Performance Measure	2011 Actual	2012 Target	2012 Estimate	2013 Target
Percent of AODA Detox Clients Assessed and given referral within 72 hours	95%	98%	95%	100%

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

Key Outcome Indicator: Percentage of total available staff time spent on providing (MHO-CSP) 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:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Case management hours provided by MHO Community Support Program Case Management Staff	76%	75%	75%	75%
Case management hours provided by Community Support Program RN's	56%	60%	60%	60%

Objective 9: Identify and implement technology solutions, and upgrade major computer systems to currently supported versions, to meet certification requirements and avoid emergency upgrades and other risks associated with unsupported systems.

Key Outcome Indicator 1: Health and Human Service is able to manage case data through an electronic case management/Electronic Health Record system, which will result in reduced paperwork; enhanced case worker coordination, access to case data across campus buildings and from remote sites, decreased time associated with chart pulling and filing, increased data access for management planning and evaluation, and reduced exposure to risk associated with data security issues.

Performance Measure:	2011 Actual	2012 Target	2012 Estimate	2013 Target
% of HHS Users Rating System Satisfactory re: Outcome Goals	N/A	N/A	N/A	25%

Key Outcome Indicator 2: Increase each year, the number of major systems on current or supported versions, at which time all major systems will be on supported versions.

Performance Measure:	2011 Actual	2012 Target	2012 Estimate	2013 Target
% of HHS IT Applications on Current/Supported Software	75%	75%	75%	90%

Key Outcome Indicator 3: Health and Human Services accounting services is able to manage billing and payment of services through the utilization of an integrated system.

Performance Measure 3:	2011 Actual	2012 Target	2012 Estimate	2013 Target
% of HHS integration	N/A	25%	75%	95%

Current and Adopted Capital Projects

Proj.#	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of '12	Estimated Operating Impact	A=Annual T= One-Time
200615	HHS Office Building (a)	2013	$35,180,000	20%	TBD	A
201212	Mental Health Center Chiller Upgrades (b)	2015	$631,000	0%	($2K - $4K) (c)	A
200109	Implement HHS Automated System (c)(d)	2013	$3,655,000	10%	TBD	A
200414	County-wide Cashiering (a)(c)	2013	$970,000	90%	TBD	A

(a) The operating impact specifically related to HHS will be determined at a later date.

(b) Updated equipment is estimated to be 10% to 20% more energy efficient than existing equipment, estimated to save between $2,000 and $4,000 in utility costs annually.

(c) Project coordinated by Department of Administration. HHS integration remains TBD until results from the AVATAR replacement RFP determines vendor. Estimated operating costs will reflect annual county-wide costs to be built into the End User Tech. Fund budget.

(d) On-going operational costs for the maintenance costs associated with the new applications is estimated at $150,000 once fully operational (after 2013 budget period).

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 HHS 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, commercial carrier contract negotiation, monitor and analyze legislative initiatives, the billing and service coding 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/HITECH compliance, client medical 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.

	2011 Actual	2012 Budget (b)	2012 Estimate (b)	2013 Budget	Budget Change
Staffing (FTE)	**53.51**	**53.51**	**53.51**	**53.75**	**0.24**
General Government (a)	$7,358,866	$7,953,817	$8,186,842	$8,408,356	$454,539
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$18,670	$17,700	$18,900	$21,000	$3,300
Interdepartmental	$0	$0	$15,900	$9,745	$9,745
Other Revenue	$859,533	$163,821	$278,820	$202,027	$38,206
Appr. Fund Balance	$262,000	$212,000	$212,000	$162,000	($50,000)
County Tax Levy (b)	**($3,292,318)**	**($3,665,880)**	**($3,665,880)**	**($3,978,530)**	**($312,650)**
Total Revenues	**$5,206,751**	**$4,681,458**	**$5,046,582**	**$4,824,598**	**$143,140**
Personnel Costs	$3,780,274	$3,739,183	$3,637,180	$3,815,243	$76,060
Operating Expenses	$221,660	$268,084	$242,008	$318,338	$50,254
Interdept. Charges (b)	$619,646	$674,191	$673,202	$691,017	$16,826
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$4,621,580**	**$4,681,458**	**$4,552,390**	**$4,824,598**	**$143,140**
Rev. Over (Under) Exp.	$585,172	$0	$494,192	$0	$0

(a) The major State funding source for HHS, Community Aids as directed by s. 46.031 of the Wisconsin Statues for the delivery of Social Services and Community Programs pursuant to ss 46.034(3), 46.21, 46.22, 51.42, and 51.437 of the Wisconsin Statutes,is accounted for in this program area. Within the guidelines of the State of Wisconsin Allowable Cost Policy Manual, the Community Aids can be used to fund a broad range of services, as it is not earmarked for any single purpose or program.

(b) County Tax Levy and Interdepartmental Charges for the 2012 adopted budget and 2012 estimate are restated for comparative purposes to the 2013 budget to reflect a 2% limit on increases of End User Technology charges for the total cost of computer ownership to departments. Expenditure increases above 2% are due to H&HS management's decision to deploy technology to help ensure conformity of technology resources resulting in adding approximately 20 computers at the Workforce Development Center to the County's network, and a new server added for Health Insurance Portability and Accountability Act (HIPAA) compliance.

Program Highlights

General Government revenues include about $7,661,200 of State Community Aids Basic County Allocation (BCA) funding, which represents an increase of $282,600. This includes a shift of $200,700 of BCA to this program because of the reduction of scheduled Family Care payment to the State. The remaining increase of BCA revenue of about $81,900 is due to a higher overall allocation to the County estimated for 2013, based on the current year State contract allocation amount. General Government revenues also include the direct budgeting of administrative cost recovery reimbursement expected from the Public Health Division and the Aging and Disability Resource (ADRC) grant funded programs, which are budgeted to increase by about $168,400, mainly due to a higher reimbursements expected from the ADRC grant by about $149,000 (from $328,600 to $477,600), to be more in-line with higher 2011 actual revenues received after implementing a new methodology that more accurately reflects Human Services administrative support. State/Federal Income Maintenance revenue of $115,000, from eligible indirect cost recovery, continues at the 2012 budget.

Charges for services revenue from record copy services are budgeted to increase by $3,300 to $21,000 reflecting recent history and an increase in user fee rates.

Administrative Services (cont.)

Other Revenues are budgeted to increase by about $38,200 to $202,000, mainly due to an increase in recovery revenues from reconciling program audits by $38,000 to $58,000 to be more in-line with prior-year actual revenues received. Base budget Other Revenues also include State of Wisconsin Medicaid Cost Reporting (WIMCR) program reimbursements, which are budgeted at $134,300, an increase of $6,000, based on an increase in utilization of recoverable client services. The reimbursement for providing protective payee services for Supplemental Security Income (SSI) clients is budgeted to decline by $5,800 to $9,800 due to a decrease in clients.

Fund Balance appropriation decreases by $50,000 to $162,000, based on a planned phase-down of General Fund balance use. The tax levy credit change of $312,650 mainly results from higher General Government revenues and lower expenditures, described below.

Personnel costs increase by about $76,000 or 2% to $3,815,200, mainly due to the program's personnel costs cost to continue estimated for 2013, and includes an increase in temporary extra help and related benefits by about $10,500 to $16,900 for an additional 0.24 FTE (about 500 hours) to help during the transition to the new H&HS building (e.g., assisting with record purging, document schedule retention and other project work as needed). Operating Expenses increase by about $50,300 to $318,300, mainly from increased computer hardware and software technology requirements. The 2013 budget base includes about $147,300 for computer hardware and software purchases, service/license fees and contracted system analysis work. Operating expenses also include about $38,300 for audit services, $34,600 for office supplies and materials, $40,000 for staff tuition, training and travel-related expenditures; $32,700 for equipment, repair and maintenance; $12,400 for bank fee changes related to electronic processing where the County is the protective payee for individual clients account and utilization of credit card as a means of accepting client payments; and $9,800 for printing costs.

Family Care Payments to the State

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

Program Description

This program reflects the 2013 required (mandated) back to the State as part of the local maintenance of effort base for the State Family Care initiative, which began July of 2008 for Waukesha County.

	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
Staffing (FTE)	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
General Government	$2,906,220	$2,705,359	$2,705,359	$2,504,618	($200,741)
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$0	$0	$0	$0	$0
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$535,880	$268,000	$268,000	$0	($268,000)
County Tax Levy	**$0**	**$0**	**$0**	**$0**	**$0**
Total Revenues	**$3,442,100**	**$2,973,359**	**$2,973,359**	**$2,504,618**	**($468,741)**
Personnel Costs	$0	$0	$0	$0	$0
Operating Expenses	$3,442,100	$2,973,359	$2,973,359	$2,504,618	($468,741)
Interdept. Charges	$0	$0	$0	$0	$0
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$3,442,100**	**$2,973,359**	**$2,973,359**	**$2,504,618**	**($468,741)**
Rev. Over (Under) Exp.	$0	$0	$0	$0	$0

Program Highlights

General Government revenues of $2,504,618 reflects a portion of State Community Aids – Basic County Allocation (BCA) received from the State Department of Health Services. Operating expenses include the fifth year required payment back to the State Department of Health Services to meet the scheduled county contribution. The county is now at the scheduled legislated maintenance of effort (equal to 22% of the total long-term care expenditures for the final year that the County operated this program) the same amount annually hereafter to help pay for the State's Family Care Program.

Year		Due Date	Amount
Year 1a	7/1/08 to 12/31/08	January 31, 2009	$ 1,255,624
Year 1b	1/1/09 to 6/30/09	June 30, 2009	$ 2,189,791
			$ 3,445,415
Year 2	7/1/09 to 6/30/10	June 30, 2010	**$ 3,910,841**
Year 3	7/1/10 to 6/30/11	June 30, 2011	**$ 3,442,100**
Year 4	7/1/11 to 6/30/12	June 30, 2012	**$ 2,973,359**
Year 5	7/1/12 to 6/30/13	June 30, 2013	**$ 2,504,618**
Year ~	Years following 2013	June 30~	**$ 2,504,618**

Intake and Shared Services

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

Program Description

Intake and Shared Services programs serve 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 services. Short-term and supportive service includes after hours crisis intervention; Kinship Care assessment and funding; childcare certification; respite day care for families in crisis; home and financial management services and volunteer transportation services. The Division's purchased services include investments in prevention and early intervention services.

	2011 Actual	2012 Budget (a)	2012 Estimate (a)	2013 Budget	Budget Change
Staffing (FTE)	**22.63**	**22.63**	**22.63**	**22.63**	**0.00**
General Government	$1,050,606	$1,049,316	$1,119,430	$1,119,430	$70,114
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$15,670	$12,619	$19,190	$23,020	$10,401
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$3,669	$2,700	$2,800	$2,800	$100
Appr. Fund Balance	$0	$0	$500	$0	$0
County Tax Levy (a)	**$2,057,177**	**$2,071,616**	**$2,071,616**	**$2,079,057**	**$7,441**
Total Revenues	**$3,127,122**	**$3,136,251**	**$3,213,536**	**$3,224,307**	**$88,056**
Personnel Costs	$1,736,332	$1,771,761	$1,729,239	$1,788,505	$16,744
Operating Expenses	$1,269,392	$1,273,602	$1,295,773	$1,342,906	$69,304
Interdept. Charges (a)	$77,349	$90,888	$91,125	$92,896	$2,008
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$3,083,073**	**$3,136,251**	**$3,116,137**	**$3,224,307**	**$88,056**
Rev. Over (Under) Exp.	$44,050	$0	$97,399	$0	$0

(a) County Tax Levy and Interdepartmental Charges for the 2012 adopted budget and 2012 estimate are restated for comparative purposes to the 2013 budget to reflect a 2% limit on increases of End User Technology charges for the total cost of computer ownership to departments. Expenditure increases above 2% are due to H&HS management's decision to deploy technology to help ensure conformity of technology resources resulting in adding approximately 20 computers at the Workforce Development Center to the County's network, and a new server added for Health Insurance Portability and Accountability Act (HIPAA) compliance.

Program Highlights

General Government revenues are budgeted to increase by about $70,100, due to an increase in mostly pass-through State revenues to kinship guardians up to $644,400, which is estimated to reduce the wait list by 25 children. General Government revenues remaining at the 2012 budgeted level include Child Care Administration Revenue at about $370,100 and federal/state Promoting Safe and Stable Family (PSSF) funding at $103,000.

Charges for Services are budgeted to increase by about $10,400, from $12,600 to $23,000, in client fees to more accurately reflect the demand for an increase in afterhours crisis services.

Personnel costs increase by about $16,700 or less than 1% to $1,778,500, primarily for the cost to continue the 22.63 FTE assigned to this program.

Operating expenditures increase by about $69,300, mainly due to increase in State-funded pass-through payments to kinship guardians by about $67,900 to 592,900 (revenue amount mentioned above is higher since a portion helps covers H&HS administrative costs related to the program). In addition, $21,900 is budgeted for the first time for contracted services from the CARE Center, which deals with cases of children that are abused or neglected that are referred to them by the Waukesha County Department of H&HS or law enforcement agencies. This agency provides forensic interviews, medical exams, family support, coordination of investigations and case tracking. These operating expenditure increases are partially offset by multiple smaller operating expenditure decreases.

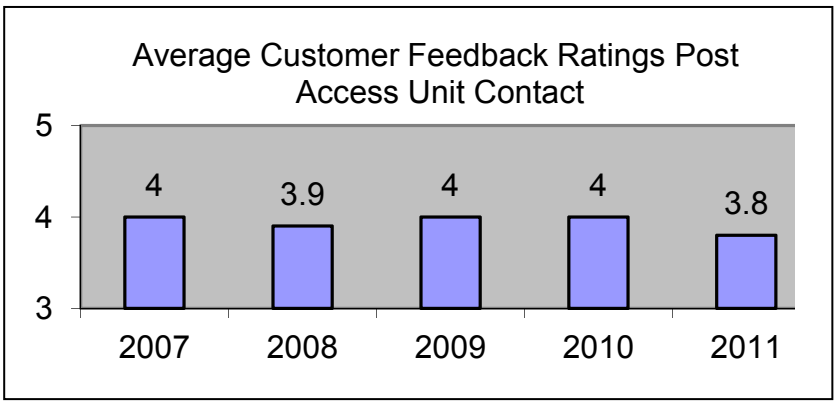
Intake and Shared Services (cont.)

Activities-(Workload data)	2011 Actual	2012 Budget	2012 Estimate	2013 Budget (a)	Budget Change
Intake (Access) # of Referrals	5,287	5,800	6,276	6,100	300
Child Abuse/Neglect Reports	1,667	1,750	2,184	2,100	350
Children Assessed For Abuse/Neglect	792	795	816	810	15
Home & Financial Management Cases	25	25	25	25	0
Kinship Care Assessments	174	125	180	200	75
Kinship Care Funded Placements of children (Avg. Monthly)	246	215	240	240	25
Kinship Care Waiting List, # of children (a)	46	40	45	45	5
Crisis Intervention: Adult Protective /Mental Health # of contracts	760	550	810	850	300
Crisis Intervention: Child Protective /Health Welfare # of contracts	518	420	552	575	155
Crisis Respite Child Day Care, # of children	127	100	150	150	50
Family Day Care: # Certified Homes	38	50	40	50	0
Volunteer Transportation: Miles Driven	85,672	90,000	90,000	90,000	0

(a) Additional kinship funding of $71,100 is estimated to help reduce the wait list by 25 children. However, the wait list is estimated to continue to grow to 45 children in 2013 due to continuing high demand for these services.

Key Activities Highlights

Customer Feedback ratings remain positive.



A random sampling of customers is routinely conducted following customer contact with Access, and includes indicators such as respect, professionalism, and pre/post opinion of the delivery service.

5 - Excellent
4 - Good
3 - Fair
2 - Needs Improvement
1 - Extremely Poor

Economic Services Administration and Support

County-Wide Key Strategic Outcome: A county that provides customers with quality programs and services and assists at-risk citizens.

Program Description

Waukesha County is a member of the Moraine Lakes (ML) Consortium that includes the following counties: Fond Du Lac, Ozaukee, Walworth and Washington County. Fond Du Lac County is the lead agency with fiscal responsibility for the ML Consortium. Waukesha County administers a variety of Economic Support (ES) programs including Medical Assistance, FoodShare (Food Stamps), Child Care, a fraud elimination program, and the Low-Income Energy Assistance Program. Program benefit services are provided either directly or through a purchase of service contract based on eligibility for applicable program offerings. ES services for adults, elderly, blind, and disabled are provided at the Human Services Center while ES services for families with children requesting multiple programs are provided at both the Human Services Center and the Workforce Development Center.

	2011 Actual	2012 Budget (a)	2012 Estimate (a)	2013 Budget	Budget Change
Staffing (FTE)	**39.36**	**41.36**	**41.36**	**41.46**	**0.10**
General Government	$3,465,024	$3,220,775	$2,977,592	$3,120,011	($100,764)
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$0	$0	$0	$0	$0
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$52,030	$21,500	$18,671	$19,755	($1,745)
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy (a)	**$212,695**	**$174,310**	**$174,310**	**$189,922**	**$15,612**
Total Revenues	**$3,729,749**	**$3,416,585**	**$3,170,573**	**$3,329,688**	**($86,897)**
Personnel Costs	$2,417,413	$2,570,974	$2,565,052	$2,627,417	$56,443
Operating Expenses	$1,015,511	$720,588	$494,264	$515,488	($205,100)
Interdept. Charges (a)	$177,106	$125,023	$127,660	$186,783	$61,760
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$3,610,030**	**$3,416,585**	**$3,186,976**	**$3,329,688**	**($86,897)**
Rev. Over (Under) Exp.	$119,719	$0	($16,403)	$0	$0

(a) County Tax Levy and Interdepartmental Charges for the 2012 adopted budget and 2012 estimate are restated for comparative purposes to the 2013 budget to reflect a 2% limit on increases of End User Technology charges for the total cost of computer ownership to departments. Expenditure increases above 2% are due to H&HS management's decision to deploy technology to help ensure conformity of technology resources resulting in adding approximately 20 computers at the Workforce Development Center to the County's network, and a new server added for Health Insurance Portability and Accountability Act (HIPAA) compliance.

Program Highlights

General Government revenues decrease by about $100,800 to $3,120,000, primarily due to the State Department of Health Services assuming administration of the State/Federal Medicaid-funded Wisconsin Funeral & Cemetery Assistance Program (WFCAP). As a result, $210,000 in pass-through revenues and expenditures budgeted in 2012 are not repeated in the 2013 budget. This is partially offset by an increase in State/Federal Income Maintenance (IM) funding by about $77,900 to $2,411,800, mainly due to an increase in direct and indirect program costs that are covered with 50% federal match. (Note: indirect program costs, such as administrative overhead, are budgeted throughout the Department and County, not just in this program area.) In addition, federal pass-through funding and related expenditures for the Low-Income Home Energy Assistance Program (LIHEAP), is budgeted to increase by about $31,300 to $356,300, based on higher prior-year actual experience. Daycare Administration Funding remains at the 2012 budget level of about $351,800.

Personnel Costs increase by about $56,400, mainly due to the cost to continue 41 FTE regular positions, estimated to increase costs by about $46,770 or 1.8%. In addition, 0.22 FTE (about 460 hours) of economic support specialist extra help is budgeted and estimated to increase personnel costs by about $10,000, to provide coverage during staff turnover. Budgeted overtime and related benefits decrease by only $330, but budgeted overtime FTE decrease by 0.12 FTE (about 250 hours) to 0.24 FTE (about 490 hours), mainly due to more accurately budgeting for overtime costs and hours for 2013.

Economic Services Administration and Support (cont.)

Operating Expenses are budgeted to decrease by $205,100 from about $720,600 to $515,500, primarily due to the state assuming the administration of WFCAP (as noted previously), resulting in a decrease in operating expenditures by $210,000. This is partially offset by pass-through LIHEAP payments, which are budgeted to increase by about $31,300 to $356,300. The remaining net decrease in budgeted operating expenditures of about $26,400 is mainly due to several other smaller operating account decreases.

Interdepartmental Charges increase by about $61,800, mostly due to a increase End User Technology Fund (EUTF) total cost of ownership charges by about $66,000, largely due to an H&HS management decision to deploy technology to help ensure conformity of technology resources (e.g., infrastructure, network support, help desk and other technical support) mainly by adding approximately 20 computer workstations at the Workforce Development Center to the County's network (otherwise EUTF charges were limited to 2% increases for 2013). Approximately 50% of most costs in this program, including technology costs, are estimated to be covered with Federal 50/50 Addendum funding.

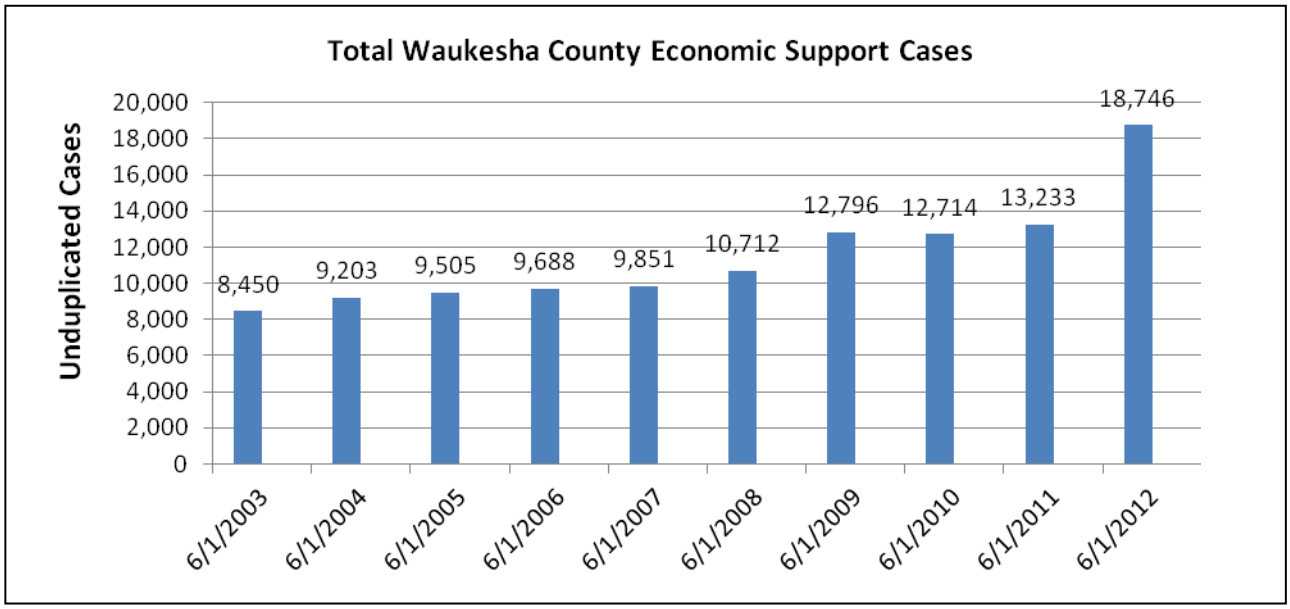
Activity

Waukesha County Economic Support Caseload Data	2011 Actual	2012 Budget	2012 Estimate*	2013 Budget*	Budget Change
Total unduplicated caseload (a)	14,448	16,263	19,138	19,498	3,235
Total Medical Assistance cases (b)	12,373	10,400	14,733	15,093	4,693
Total Food Share Cases (c)	6,960	6,650	9,200	9,200	2,550
W-2 Child Care Average Monthly Cases (d)	947	975	872	880	(95)

*Increase in caseloads for 2012 and 2013 are largely due to the state disbanding its Enrollment Services Center, which shifted additional cases from State staff to County Staff. These cases consist of childless adults who are not elderly, blind or disabled.

The following reports are from the Client Assistance for Reemployment and Economic Support (CARES), which is as State of Wisconsin mainframe application used to determine eligibility, calculate benefits and manage case activities:

(a) The adopted 2012 budget unduplicated caseload will be combined from (HSC) and (WDC) of 8,863 + 7.400 = 16,263
(b) Report ID: CARES – RP600A – RPD (Food Share)
(c) Report ID: CARES – RP600A – RPD (Medical Assistance)
(d) Report ID: CARES – RP612A – RPC (Case Directory – Summary of Case Types and Counts)



Children & Family Division: In-home Safety/Out of Home Placement Services

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

Program Description

This program area is comprised of the Child and Family Services Unit and the Permanency Services/Alternate Care Unit, which provides in-home safety services to families with a child who has been abused or neglected or are at-risk of abuse and neglect. Also, services are provided to prevent imminent placements, reunify families or establish an alternate permanent plan. Alternate Care placements include court ordered placements with relatives, foster homes, treatment foster homes, group homes, residential care centers and supervised independent living settings. Placement prevention services provide an alternative to high cost placements. Services provided to parents help prepare for family preservation, reunification or termination of parental rights and adoptions.

	2011 Actual	2012 Budget (a)	2012 Estimate (a)	2013 Budget	Budget Change
Staffing (FTE)	**24.83**	**24.83**	**24.83**	**24.69**	**(0.14)**
General Government	$399,130	$390,935	$387,235	$391,844	$909
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$163,351	$181,218	$165,713	$166,000	($15,218)
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$164,728	$146,700	$180,759	$164,715	$18,015
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy (a)	**$3,354,803**	**$3,335,500**	**$3,335,500**	**$3,381,620**	**$46,120**
Total Revenues	**$4,082,011**	**$4,054,353**	**$4,069,207**	**$4,104,179**	**$49,826**
Personnel Costs	$2,083,681	$2,088,415	$2,019,751	$2,107,212	$18,797
Operating Expenses	$1,485,702	$1,678,598	$1,633,507	$1,694,013	$15,415
Interdept. Charges (a)	$271,601	$287,340	$295,066	$296,954	$9,614
Fixed Assets	$0	$0	$0	$6,000	$6,000
Total Expenditures	**$3,840,984**	**$4,054,353**	**$3,948,324**	**$4,104,179**	**$49,826**
Rev. Over (Under) Exp.	$241,027	$0	$120,883	$0	$0

(a) County Tax Levy and Interdepartmental Charges for the 2012 adopted budget and 2012 estimate are restated for comparative purposes to the 2013 budget to reflect a 2% limit on increases of End User Technology charges for the total cost of computer ownership to departments. Expenditure increases above 2% are due to H&HS management's decision to deploy technology to help ensure conformity of technology resources resulting in adding approximately 20 computers at the Workforce Development Center to the County's network, and a new server added for Health Insurance Portability and Accountability Act (HIPAA) compliance.

Program Highlights

General Government revenues overall increase slightly by about $900 to $391,800, and include $282,100 in State Community Aids funding associated to this program, $56,500 for State/Federal IV-E reimbursements for legal services related to Children in Need of Protection Services (CHIPS) and $32,000 in funding for pass-through payments for HealthCheck services provided to children placed at residential care center facilities.

Charges for Services are budgeted to decrease by about $15,200, mainly due to current year estimates for foster care placement fees revenues, for children in out-of-home placement.

Other Revenues are budgeted to increase by about $18,000, mainly for an estimated increase of $15,000 (to $161,700) in Supplemental Security Income (SSI) reimbursements for clients that the County is protective payee.

Personnel Costs are budgeted to increase by about $18,800 or less than 1%, mainly due to the cost to continue the 24.5 FTE regular positions allocated to this program. Budgeted overtime and extra help increases slightly by about $240 to $14,100, but overall FTE budgeted decrease by about 0.14 FTE (290 hours), mainly due to more accurately budgeting for overtime/extra help hours and costs.

Children & Family Division: In-home Safety/Out of Home Placement Services (cont.)

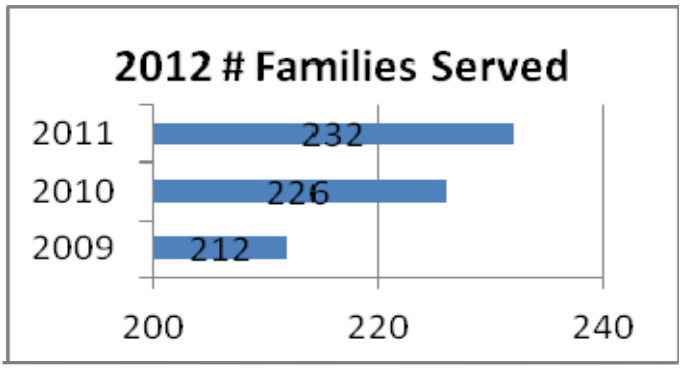
Operating expenditures are budgeted to increase by about $15,400 to $1,694,000, and include an increase in residential care center placement costs by about $87,200 to $316,000, due to the anticipation of more clients requiring a higher level of care (vs. foster care or group homes). In addition, $30,000 is budgeted for the first time for contracted centralized intake to screen, educate and refer families with developmentally disabled children to appropriate community resources for delivery of service. Increasing operating expenditures are partially offset by a decrease in payments to foster care providers by about $94,300 to $427,900, mainly due to efforts made to place children with level one foster care settings (e.g., with family members), which are often less expensive than other foster care settings (e.g., treatment foster care).

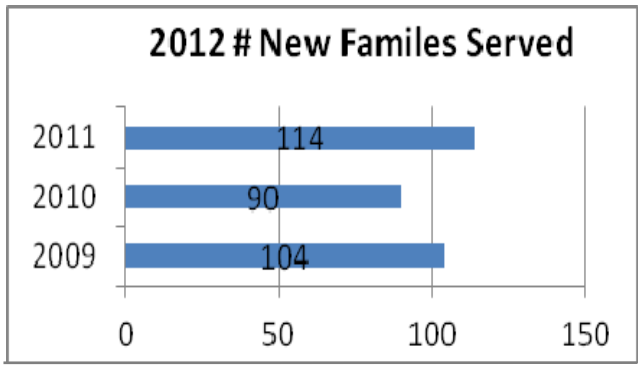
Fixed asset expenditures of $6,000 are budgeted to purchase a new multipurpose copier machine to help the Division meet State mandates to scan all documents into the State's child welfare computer system and allow for greater Health Insurance Portability and Accountability Act (HIPAA) security.

Activity	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
Total children in foster care (a)	128	117	138	145	28
Days of Care	20,233	20,745	20,182	24,151	3,406
Foster Care expenditures	$326,169	$522,194	$325,944	$427,896	($94,298)
Total children in group homes	1	1	1	1	0
Days of Care	139	143	95	84	(59)
Group Homes Care expenditures	$11,120	$25,000	$14,333	$15,000	($10,000)
Total children in Residential Care Centers	2	5	8	6	1
Days of Care	384	763	883	832	69
Residential Care Centers expenditures	$129,601	$228,806	$457,626	$316,000	$87,194
Terminations of parental rights(# of cases)	12	14	9	10	(4)

(a) Foster care expenditures decrease in the 2013 budget despite an increase in days of care, mainly due to efforts made to place children with level one foster care settings (e.g., with family members), which are often less expensive than other foster care settings (e.g., treatment foster care).

Child and Family Unit Activity	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
Total # Families Served	232	N/A	210	225	N/A
Number of new cases	114	N/A	118	125	N/A





Children with Special Needs Unit

(Includes Birth to Three Program)

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

Program Description

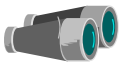
The Children with Special Needs unit includes the following three (3) program areas. The Birth to Three program is a joint County/Lutheran Social Services (LSS) partnership program which provides early intervention services to parents with children from birth to age three with special needs who demonstrate 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.
The Children with Special Needs Unit (CSN) through the Federal/State Medicaid Home and Community Based Service Waiver for Children's Long Term Support (CLTS Waiver funding) provides fully funded and locally-matched tax levy funding for children diagnosed with Autism, Asperger's and Pervasive Developmental Disorder Not otherwise specified (NOS); Developmentally Disabled (DD), Seriously Emotionally Disturbed (SED) clients, and their families.

The Family Support Program (FSP) provides fully fund State funding to parents of children with disabilities (up to $3,000 per child) to purchase services to enable the child to remain safely living at home.

	2011 Actual (a)	2012 Budget (b)	2012 Estimate (b)	2013 Budget	Budget Change
Staffing (FTE)	**4.50**	**4.50**	**4.50**	**4.50**	**0.00**
General Government (a)	$3,542,562	$1,713,534	$1,837,706	$2,082,650	$369,116
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$123,858	$169,000	$135,657	$184,657	$15,657
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$360,897	$0	$178,840	$160,629	$160,629
Appr. Fund Balance	$0	$0	$336	$0	$0
County Tax Levy (b)	**$175,612**	**$675,271**	**$675,271**	**$194,119**	**($481,152)**
Total Revenues	**$4,202,930**	**$2,557,805**	**$2,827,810**	**$2,622,055**	**$64,250**
Personnel Costs	$360,046	$372,731	$373,137	$383,158	$10,427
Operating Expenses (a)	$4,298,013	$2,149,119	$1,937,475	$2,202,002	$52,883
Interdept. Charges (b)	$30,117	$35,955	$35,955	$36,895	$940
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$4,688,176**	**$2,557,805**	**$2,346,567**	**$2,622,055**	**$64,250**
Rev. Over (Under) Exp.	($485,246)	$0	$481,243	$0	$0

(a) Higher 2011 actual revenues and expenditures is mainly due to the 2011-13 State Biennial budget shifting administration of County-submitted authorizations and claims processing of the State/Federal Children's Long-Term Support (CLTS) waiver program from the County to a third-party administrator (TPA), beginning in the second half of 2011.

(b) County Tax Levy and Interdepartmental Charges for the 2012 adopted budget and 2012 estimate are restated for comparative purposes to the 2013 budget to reflect a 2% limit on increases of End User Technology charges for the total cost of computer ownership to departments. Expenditure increases above 2% are due to H&HS management's decision to deploy technology to help ensure conformity of technology resources resulting in adding approximately 20 computers at the Workforce Development Center to the County's network, and a new server added for Health Insurance Portability and Accountability Act (HIPAA) compliance.



Program Highlights

General Government revenues increase by about $369,100, from $1,713,500 to $2,082,700, mainly due to an increase in revenues related to the Children's Long-Term Support (CLTS) wavier program. This includes an increase in reimbursement revenue for case management services by about $178,900 to $928,500. This is mainly due to more than 1,600 additional contracted case management staff hours (about 0.75 FTE) and an increase in the billable hourly rate from $78.25/hour to $83/hour. In addition, federal matching revenues on locally funded CLTS client services (estimated at 60%) are budgeted at $144,900 (not budgeted for in 2012). Also, H&HS administrative cost recovery estimated for the CLTS program increases by about $48,500 to $206,100, mainly due to a change in how the State and Federal governments reimburse the County for these costs.

Children with Special Needs Unit (cont.)

(Includes Birth to Three Program)

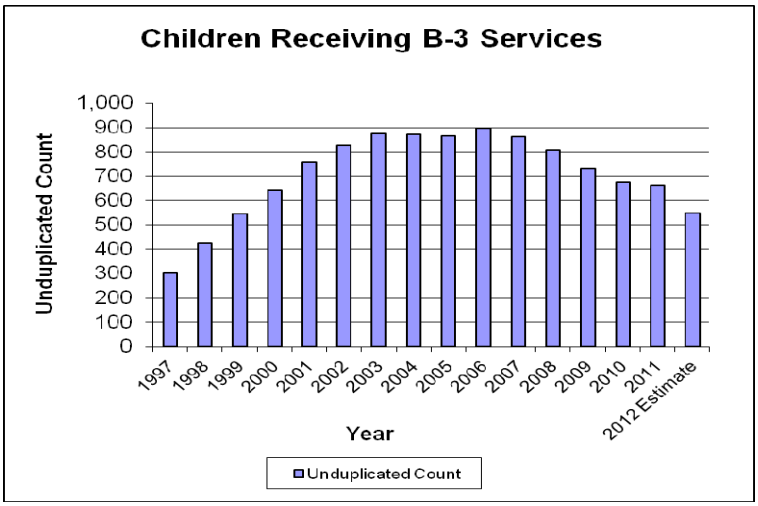
Charges for Services increase by about $15,700 to $184,700, due to an increase in reimbursement revenues for Family Support Program case management, from $19,000 to $34,700, mainly due to Department management deploying 0.5 FTE staff within child welfare unit to the delivery of case management. Base budget Charges for Service revenues include $150,000 in pass-through revenues from parents of CLTS clients to the State as part of a parental cost share for the program, which remains unchanged from the 2012 budget.

Other Revenues, budgeted at about $160,600, consist of pass-through reimbursements of CLTS related costs authorized by Waukesha County for certain vendors unable to directly bill the CLTS third-party administrator.

Personnel costs increase by about $10,400 or 2.8% for the cost to continue 4.5 FTE allocated to this program.

Operating expenditures increase by about $52,900 to $2,202,000, mainly due to the CLTS program, discussed previously, including $160,600 of vendor expenses covered with pass-through reimbursements (mentioned above) and an increase in contracted case management services by 0.75 FTE or about $26,600. This is partially offset by a decrease in locally-funded CLTS client services by about $138,000, from $379,500 to $241,500, reflecting lower current-year projections.

Birth to Three Activity	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
Total # children enrolled on Oct. 1st	309	295	225	225	(70)
Total # children served	663	675	550	550	(125)



The number of birth to three clients increased significantly from 1997 through 2006, but continues to decline due to lower birth rates, families opting out of services and less physician referrals.

Childrens Long Term Support (CLTS) Waiver Activity	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
* Total # of Children Served (with or without a Waiver Slot)	220	350	246	267	(83)
Number of New Autism Waiver Slots	30	32	29	35	3
Number of Closed Autism Waiver Slots	26	15	29	14	(1)
Number of Non-autism Waiver Slots (census, crisis, local match, transition slots)	116	110	120	125	15
Number of new non-autism cases	16	18	18	23	5
Number of closed non-autism cases	16	15	15	15	0
Number of kids on waiting list for Family Support Program or waiver support	450	490	556	650	160

Family Services & Juvenile Services

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

Program Description

Provide court and custody intake services, court supervision and treatment to delinquent youth, as well as juveniles and children in need of protection or services. Services to these children and their families are directed at maintaining the children in their own homes and communities, reducing delinquency recidivism and promoting family and public safety. Services include intake assessments and physical custody determinations; regularly scheduled family and individual meetings; collaboration with schools and academic programs; monitoring compliance with court orders and school attendance; conflict resolution; case coordination group counseling; and independent living training/preparation. School-based community day treatment; educational support program; in-home treatment team services, intensive tracking; home detention; youth accountability groups; mediation; and electronic monitoring are provided through contracts.
In addition to these in-home services, monitoring and coordination of Correctional and Correctional Aftercare placements, and monitoring and coordination of Foster Care, Group Home and Residential Care Center placements of delinquent youth and juveniles in need of protection and services are also provided.

	2011 Actual	2012 Budget (a)	2012 Estimate (a)	2013 Budget	Budget Change
Staffing (FTE)	**39.50**	**39.50**	**39.50**	**39.50**	**0.00**
General Government	$3,884,415	$3,695,289	$3,487,320	$3,472,909	($222,380)
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$134,111	$97,101	$133,891	$135,400	$38,299
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$458	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy (a)	**$2,751,191**	**$2,993,824**	**$2,993,824**	**$3,266,557**	**$272,733**
Total Revenues	**$6,770,175**	**$6,786,214**	**$6,615,035**	**$6,874,866**	**$88,652**
Personnel Costs	$3,329,747	$3,303,785	$3,240,105	$3,383,800	$80,015
Operating Expenses	$2,736,150	$3,320,888	$3,260,623	$3,326,616	$5,728
Interdept. Charges (a)	$133,960	$161,541	$160,965	$164,450	$2,909
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$6,199,856**	**$6,786,214**	**$6,661,693**	**$6,874,866**	**$88,652**
Rev. Over (Under) Exp.	$570,318	$0	($46,658)	$0	$0

(a) County Tax Levy and Interdepartmental Charges for the 2012 adopted budget and 2012 estimate are restated for comparative purposes to the 2013 budget to reflect a 2% limit on increases of End User Technology charges for the total cost of computer ownership to departments. Expenditure increases above 2% are due to H&HS management's decision to deploy technology to help ensure conformity of technology resources resulting in adding approximately 20 computers at the Workforce Development Center to the County's network, and a new server added for Health Insurance Portability and Accountability Act (HIPAA) compliance.

Program Highlights

General Government revenues are budgeted to decrease by about $222,400 to $3,472,900, mainly due to a decrease in State youth Aids funding by about $201,100, based on a reduction that the Wisconsin Department of Corrections made to the 2012 allocation to counties to comply with the state budget's requirement to lapse funding for the State's 2012 fiscal year. Other General Government revenues include a decrease in the State's Juvenile Accountability Block Grant (JABG) funding by about $11,040, from $18,180 to $7,140. JABG grant funds are used to provide restorative justice intervention for youth offenders (budgeted at about $23,200), and declining grant funding requires increasing tax levy support for this program.

Charges for Service revenues are budgeted to increase by about $38,300 to $135,400, based on an increase to the Juvenile Court Supervision user fee rate from $80/month to $100/month. The actual fee charge is determined by client ability to pay, based upon the State's Uniform Fee Schedule.

County Tax Levy support for this program increases by about $272,700 or 9.1% to $3,266,600, mainly due to decreases in Youth Aids revenues (discussed above) and expenditure increases (discussed next).

Family Services & Juvenile Services (cont.)

Personnel costs are budgeted to increase by about $80,000 or 2.4% to $3,383,800, mainly for the cost to continue the 39.50 FTE staff allocated to this program.

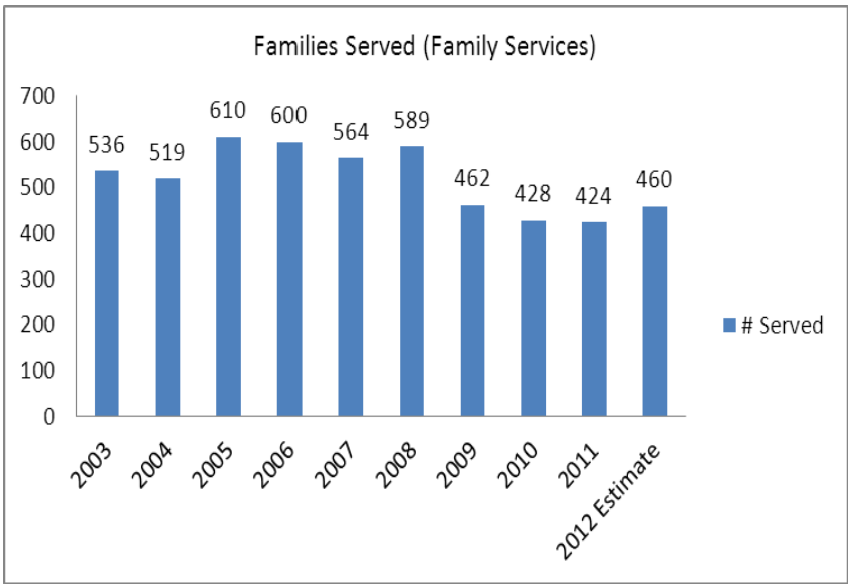
Net operating expenditures are budgeted to increase by about $5,700 to $3,326,600, and includes increases in Residential Care Center placement costs by about $74,100 to $942,200, due to the anticipation of more clients potentially requiring a higher level of care (vs. foster care or group homes), based on a higher current-year estimate; correctional after care placement costs by about $16,700 to $50,300; educational support services by about $10,200 to $219,900; and intensive in-home team services by about $9,200 to $469,900. Increasing operating expenditures are partially offset by a decrease in payments for foster care by about $102,300 to $293,400, based on a decline trend of placements. Approximately $144,700 continues to be invested in community-based prevention services as an alternative to juvenile corrections and other out-of-home placements, which were largely generated from savings from contracting with Washington County for more cost-effective secure female detention services (in the Juvenile Center program budget).

Activity	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
Number of families served (Family Services)	424	480	460	465	(15)
Number of families served (Juvenile Services)	248	250	224	240	(10)
Custody Intake decisions by Juvenile Court Intake	540	550	564	575	25
Court Intake Referrals	723	750	654	675	(75)(a)
Average daily population of juveniles in State correctional institutions	1.24	3.0	3.7 (b)	3.0	0
Total State charges for correctional institution placement	$127,086	$312,086	$366,600	$311,617	($469)

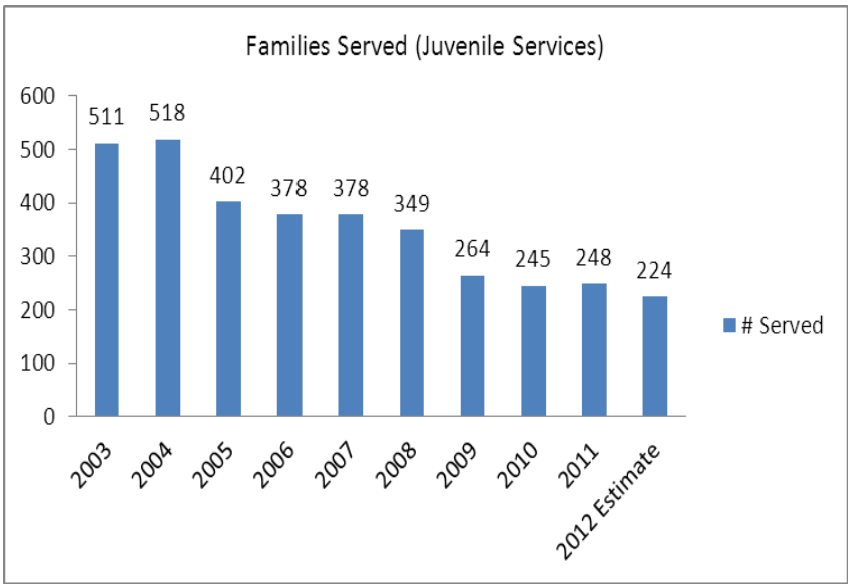
(a) The 2012 decrease in Court Intakes reflects reduced delinquency intakes, which has been a Waukesha County, Wisconsin and national trend, as well as reduced truancy intakes, which historically have shown fluctuation year to year.

(b) Higher 2012 estimated juvenile corrections placement costs are largely due to a short-term increase in placement levels that began during the fourth quarter of 2011, and is not anticipated to continue into 2013 because placements are relatively short-term. The 2013 budget for an average daily population of 3.0 juveniles is still higher than the three-year (2009-2011) actual average daily population of about 2.1 juveniles.

Family Services & Juvenile Services (cont.)

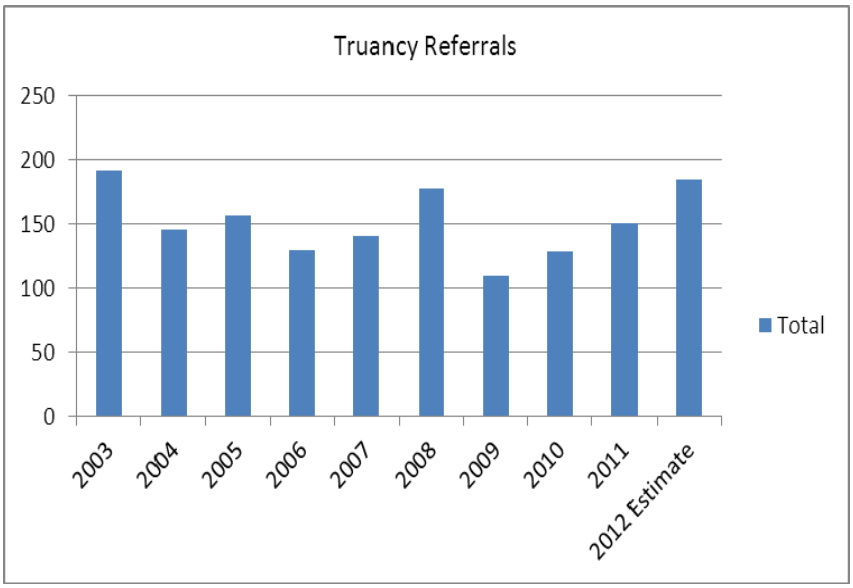


The number served in Family Services since 2009 has been lower than in previous years. A reduction in the number of truancy referrals in 2009 and 2010 was a factor in the reduced number of families served, although it is estimated this number will increase in 2012, due in part to increased truancy referrals.

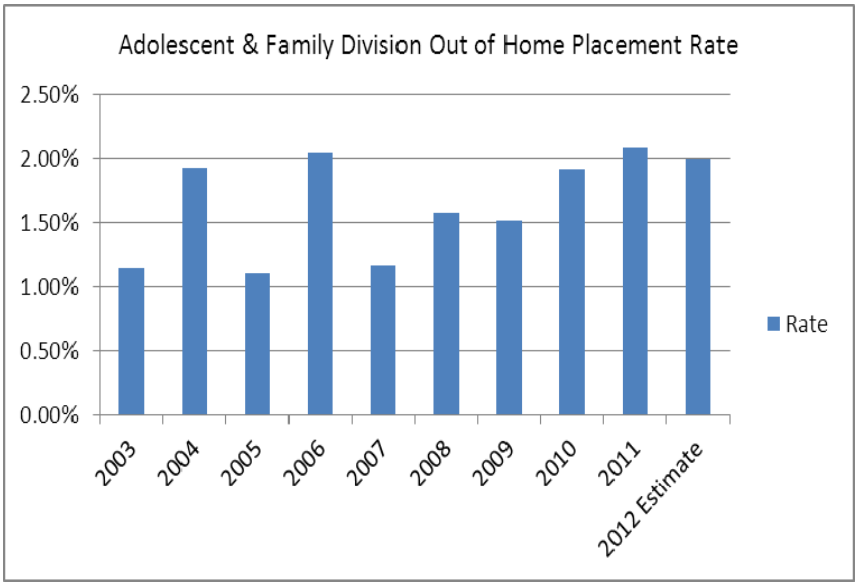


While the number of families served in Juvenile Services has decreased over the past 10 years, the rate of this decrease has slowed over the past 4 years. These figures reflect a Federal and statewide trend of reduced youth delinquency over that 10 year period.

Family Services & Juvenile Services (cont.)

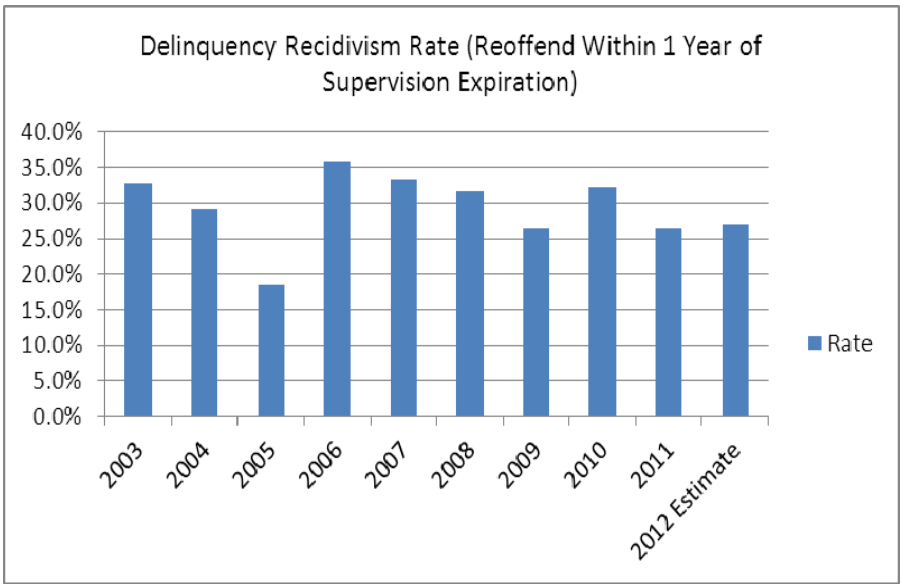


The number of truancy referrals, which had been relatively stable from 2004-2007, has shown increased volatility since that time, including an estimated 22% increase in 2012. Among the factors that can affect these numbers are the use of municipal truancy citations, which are not referred to the Department, and the use of computer-based home school programs, reducing the likelihood of truancy referrals in those cases.



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. Although various reductions were required due to reduced State and Federal funding, staff and providers continue to achieve results that have generally maintained the placement rate at or below the target of 2%. Diligent efforts continue to be made to maintain young people in their homes whenever appropriate and to minimize the length of time in placement.

Family Services & Juvenile Services (cont.)



The recidivism rate shows the percentage of youth who reoffend during their period of court supervision and within one year after supervision ends. A substantial majority of these youth do not reoffend during that time.

Alternate Care Activity (a)	2011 Actual	2012 Budget (b)	2012 Estimate (b)	2013 Budget (a)	Budget Change (a)
Total children in foster care	22	23	24	26	3
Days of Care	4,116	5,575	3,453	4,259	(1,316)
Foster Care expenditures (b)	$256,538	$395,720	$242,392	$293,440	($102,280)
Total youth in group homes	10	6	9	9	3
Days of Care	1142	1,009	743	693	(316)
Group Home expenditures (b)	$137,554	$119,824	$122,084	$122,000	$2,176(c)
Total youth in Residential Care Centers	17	14	18	18	4
Days of Care	2,944	2,706	3,167	3,119	413
Residential Care Centers expenditures	$858,960	$868,161	$929,463	$942,219	$74,058

(a) Through the ongoing efforts of County and contracted staff to maintain young people in their own homes, utilize the least restrictive, appropriate placement options, and minimize the length of time in out of home placements, the overall 2013 budget for these placements has been reduced, with the increases in the Residential Care Center and Group Home budgets being more than offset by a decrease in the Foster Care budget.

(b) These ongoing efforts as identified in (a) have resulted in the 2012 estimated overall expenditures for these services being below the 2012 budgeted amounts.

(c) 2013 Group Home expenditures are budgeted to increase slightly despite a substantial reduction in Days of Care, because of a State licensing change that reduced placement options, including a lower cost Group Home, resulting in an increased average cost for remaining Group Homes.

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 youth 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, dietician and physician services are provided through contracts. Beginning in 2012, female secure detention services are purchased from the Washington County Juvenile Detention facility.

	2011 Actual	2012 Budget (a)	2012 Estimate (a)	2013 Budget	Budget Change
Staffing (FTE)	**29.11**	**24.00**	**24.00**	**24.00**	**0.00**
General Government	$56,955	$52,876	$59,839	$58,221	$5,345
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$249,608	$153,960	$190,351	$185,000	$31,040
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy (a)	**$1,763,553**	**$1,565,347**	**$1,565,347**	**$1,569,396**	**$4,049**
Total Revenues	**$2,070,116**	**$1,772,183**	**$1,815,537**	**$1,812,617**	**$40,434**
Personnel Costs	$1,762,647	$1,563,592	$1,585,425	$1,634,866	$71,274
Operating Expenses	$69,764	$147,360	$80,544	$102,407	($44,953)
Interdept. Charges (a)	$62,203	$61,231	$73,671	$75,344	$14,113
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$1,894,613**	**$1,772,183**	**$1,739,640**	**$1,812,617**	**$40,434**
Rev. Over (Under) Exp.	$175,502	$0	$75,897	$0	$0

(a) County Tax Levy and Interdepartmental Charges for the 2012 adopted budget and 2012 estimate are restated for comparative purposes to the 2013 budget to reflect a 2% limit on increases of End User Technology charges for the total cost of computer ownership to departments. Expenditure increases above 2% are due to H&HS management's decision to deploy technology to help ensure conformity of technology resources resulting in adding approximately 20 computers at the Workforce Development Center to the County's network, and a new server added for Health Insurance Portability and Accountability Act (HIPAA) compliance.

Program Highlights

General Government revenues are budgeted to increase by about $5,300, mainly due to an increase in Nutritional Grant funding by about $4,600 to $14,300. Charges for Services revenues are budgeted to increase by about $31,000 to $185,000. The Juvenile Center fee is $275 per day, effective January 1, 2012, for secure and non-secure placement. Actual fees charged are based upon the client's ability to pay, as determined by the State Uniform Fee Schedule.

Personnel costs increase by about $71,300 to $1,634,900, mainly for the cost to continue the 24 FTE staff allocated to this program.

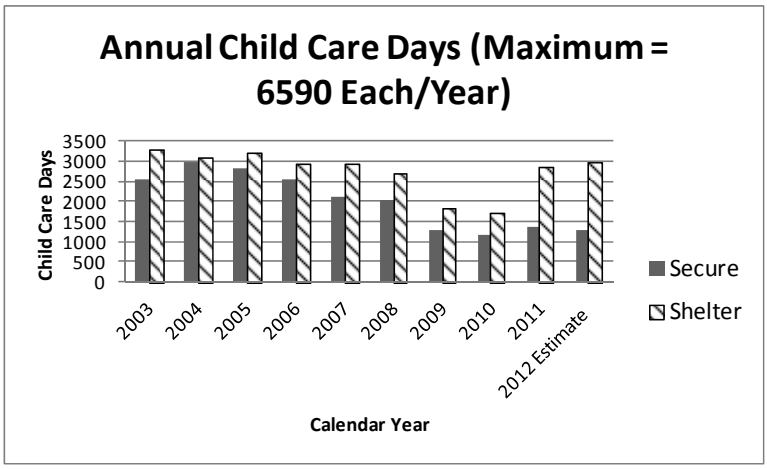
Operating expenditures are budgeted to decrease by about $45,000, mainly due to a decrease in overall expenditures for female secure detention, which is provided through a contract with Washington County, by about $33,800, from about $70,500 to $36,700. These $33,800 in savings are in addition to the approximately $200,000 saved in the 2012 adopted budget, as result of contracting with Washington County, and help fund community-based prevention services as an alternative to juvenile corrections and other out-of-home placements (see Family Services and Juvenile Services budget). More specifically, budgeted operating expenditure decreases include a reduction in contracted third-party transportation services needed to transport female juveniles to the Washington County facility (used when there's sufficient time to coordinate pick-ups with the vendor) by $33,400, and shifting about $7,500 to interdepartmental Sheriff transportation charges, for a net budget cost savings in overall female juvenile transportation costs of $25,900. Also, H&HS staff mileage and transportation costs decrease for budget cost savings of $7,900.

Interdepartmental charges increase by about $14,100, mostly due to an increase in Sheriff transportation charges, discussed above.

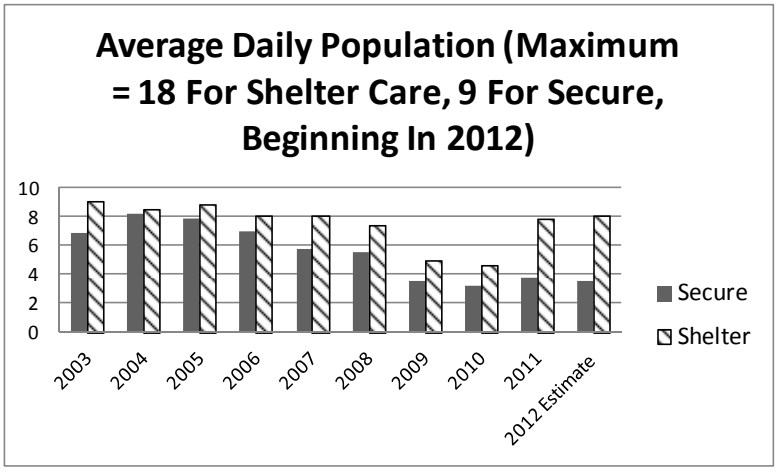
Juvenile Center (cont.)

Activity (a)	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
Non-Secure Detention/Shelter Care					
# of Child Care Days – County Residents	2,643	3,000	2,793	3,000	0
# of Child Care Days – Out of County Residents	221	101	163	163	62
Total # of Child Care Days	**2,864**	**3,101**	**2,956**	**3,163**	**62**
Average daily population	7.9	8.5	8.1	8.7	0.2
Secure Detention at Waukesha County Juvenile Center (Males Only Beginning in 2012)					
# of Child Care Days – County Residents	1,198	1,132	1,001	1,000	(132)
# of Child Care Days – Out of County Residents	184	115	271	277	162
Total # of Child Care Days	**1,382**	**1,247**	**1,272**	**1,277**	**30**
Average daily population at center	3.8	3.4	3.5	3.5	0.1
Contracted Secure Detention at Washington County Facility (Females Only)					
# of child care days purchased	(b)	218	246	250	32
Average daily population	(b)	0.6	0.7	0.7	0.1

(a) Residents who spend a portion of a day in Shelter Care or Secure Detention are included in the # of child care days provided.
(b) Contract with Washington County started in 2012.



From 2003 to 2010, the number of Child Care Days (total number of days in care) had remained relatively stable, with a more significant decrease in 2009 and 2010. Beginning in 2011 and including the 2012 estimate, the overall number of days has increased significantly, primarily due to increased use of shelter care. One reason for this increase is a result of the higher number of out of county placements at the Juvenile Center. The number of days in Shelter Care has generally been higher than Secure Detention. Due to declining census in female Secure Detention, this service is purchased from Washington County, beginning in 2012.



The Average Daily Population for both Shelter Care and Secure Detention had generally maintained a downward trend over the past 10 years, although there has been a significant increase in the 2011 and estimated 2012 Shelter Care Population. The population in Shelter Care has tended to be higher than Secure Detention. The 2012 Secure Detention Estimate does not include the estimated 0.7 children/day placed at the Washington Country Detention Center.

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 behavioral medicine services. Contract services complement County provided programs ranging from inpatient care, work related services, outpatient social/recreational services, peer support, prevention, education, and intervention (24 hour crisis phone service) to adult family homes, group homes, and residential care. The array of services creates a continuum of care to maximize each client's independence in the community, recovery, self-management of symptoms, and prevention of relapse. Comprehensive Community Services (CCS), Community Recovery Services (CRS), and the Community Support Program (CSP) are provided after and as prevention to inpatient services for individuals with severe and persistent mental illness. Recovery oriented care is provided through individual and group therapy services at the Mental Health Center. The Community Support Program serves the more resistive client through community outreach. Both programs are at or near capacity; however, demand for these services remains high.

	2011 Actual	2012 Budget (a)(b)	2012 Estimate (b)	2013 Budget	Budget Change
Staffing (FTE)	**42.31**	**42.76**	**42.76**	**42.77**	**0.01**
General Government (a)	$908,028	$909,558	$926,969	$926,969	$17,411
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services (a)	$2,562,119	$2,957,368	$2,929,285	$2,971,002	$13,634
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$1,402,435	$1,295,464	$1,590,876	$1,492,207	$196,743
Appr. Fund Balance	$4,800	$4,800	$4,800	$4,800	$0
County Tax Levy (b)	**$7,166,235**	**$7,232,604**	**$7,232,604**	**$7,827,756**	**$595,152**
Total Revenues	**$12,043,616**	**$12,399,794**	**$12,684,534**	**$13,222,734**	**$822,940**
Personnel Costs	$4,299,583	$4,181,152	$4,137,913	$4,302,344	$121,192
Operating Expenses	$7,847,078	$7,689,680	$9,080,916	$8,395,306	$705,626
Interdept. Charges (b)	$494,777	$528,962	$552,720	$525,084	($3,878)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$12,641,438**	**$12,399,794**	**$13,771,549**	**$13,222,734**	**$822,940**
Rev. Over (Under) Exp.	($597,822)	$0	($1,087,015)	$0	$0

(a) For comparative purposes to the 2013 budget, the 2012 adopted budget is restated to more appropriately account for $671,851 of Community Recovery Service revenue as a Charges for Service revenue rather than a General Government revenue.

(b) County Tax Levy and Interdepartmental Charges for the 2012 adopted budget and 2012 estimate are restated for comparative purposes to the 2013 budget to reflect a 2% limit on increases of End User Technology charges for the total cost of computer ownership to departments. Expenditure increases above 2% are due to H&HS management's decision to deploy technology to help ensure conformity of technology resources resulting in adding approximately 20 computers at the Workforce Development Center to the County's network, and a new server added for Health Insurance Portability and Accountability Act (HIPAA) compliance.

Program Highlights

General Government revenue is budgeted to increase about $17,400 to $927,000, which includes an increase in federal financial participation matching funds for Medicaid-covered services by nearly $8,000 to $190,850. This funding is planned to be used to encourage alternative planning for children and elderly clients and to partially offset state mental health institute cost charges. In addition, Mental Health Block grant and Integrated Services funding are budgeted to increase by about $6,900 to $188,300. Base budget General Government revenues include Community Support Program funding of about $149,250 , an increase of $2,500 from the 2012 budget, and Community Options Program funding of about $398,600, which remains at the 2012 budget level.

Mental Health Outpatient and Support Services (cont.)

Charges for Service revenues are budgeted to increase by about $13,600 to $2,971,000, and includes client fee revenue for the Comprehensive Community Services (CCS) program, which provides psycho-rehabilitative treatment and residential care to clients with more intensive placement needs than clients in the Community Support Program. CCS client fee revenues are budgeted to increase by about $45,300 to $1,097,400, based on a projected increase in treatment costs, mentioned below. Charges for Service revenues also include client fee revenues for the Community Recovery Services (CRS) program, which provides community living support services, including employment and peer supports through psychosocial rehabilitation. CRS revenues are budgeted to decrease by about $17,700 to $654,200, to be more in-line with current year projections. Base budget Charges for Service, include client fee revenues generated from other services, budgeted at about $1,219,400, a decrease of $14,000.

Other Revenues are budgeted to increase by about $196,700 to $1,492,200, largely from an increase in State collections revenues for County residents placed at the state mental health institutes by $184,000 to $523,300, based on higher anticipated levels of youths placements (discussed below). The county receives a Federal Medicaid (MA) reimbursement for individuals younger than 18 years old who are placed at the mental health institutes along with additional offsets, which are estimated to total approximately 70% of youth placement costs. In addition, State of Wisconsin MA Cost Reporting (WIMCR) program reimbursements are budgeted to increase by $14,900 to $329,100, based on current year estimates. Base budget Other Revenues also include Supplemental Security Income (SSI)/Social Security collections revenues, where the County is the protective payee for mental health and developmentally disabled clients, which remains at the 2012 budget level of $616,900.

County Tax Levy support for this program increases by about $595,200 or 8.2% to $7,827,800, mainly due to expenditure increases, discussed below.

Personnel costs are budgeted to increase by about $121,200 or 2.9% to $4,302,300, mainly for the cost to continue 42.77 FTE allocated to this program.

Operating expenditures are budgeted to increase by about $705,600 to $8,395,300. A major budget driver is State mental health institute costs, which are budgeted to increase by nearly $312,000 to over $1.5 million, of which youth placement costs account for nearly $200,000 of the increase (totaling $609,100) and adult placement costs are projected to increase by over $112,000 (totaling $908,300). This corresponds to an anticipated increase in overall days of care by 267 to 1,433 days, of which youth placements account for 209 days of the increase (603 total) and adults account for 58 days (830 total). In addition, room, board and treatment costs for CCS clients, CRS clients and residential care placement costs are budgeted to increase by about $270,600 to over $4.4 million, based on anticipated increase in the number of treatment days of care by 635 days, an estimated increase of 2% for room and board services and a 1% across the board increase for all other contracted vendor services. Also, mental health and AODA related pharmaceutical and medical supply costs are budgeted to increase by nearly $170,000 to just below $500,000. According to department management, this is largely due to increasing pharmaceutical costs; a decline in pharmaceutical manufacturers' patient medication assistance programs and less availability of sample medications. This is partially offset by a decrease in Community Options Program expenditures by about $72,000 to $301,600, largely due to shifting related funding to cover CRS clients eligible for these services.

Activity	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
Community Support: number of clients	185	195	195	195	0
Case Management Clients (Non-CCS)	75	75	70	67	-8
Residential Care: days of Care	30,278	31,110	32,113	30,920	-190
Outpatient Clients-Unduplicated Count (a)	2,215	4,000*	2,452	2,300	NA
Outpatient Visits(b)	18,457	NA	17,056	17,000	NA
Comprehensive Community Services Clients	112	99	107	110	11
State Institutes Payments: Days of Care (Children)	488	394	800	603	209
State Institutes Payments: Days of Care (Adults)	961	772	937	830	58

(a) The Outpatient Clinic MH client count has been modified to represent an unduplicated client count. The 2012 budget target of 4,000 is a count of open cases based on prior year qualifying methodology of client counts.
(b) Outpatient visits has been added to demonstrate the number of billed client contacts.

Alcohol & Other Drug Abuse Outpatient Clinic & 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 and addiction. 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 used to partially 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.

	2011 Actual	2012 Budget (a)	2012 Estimate (a)	2013 Budget	Budget Change
Staffing (FTE)	**9.30**	**9.30**	**9.30**	**9.30**	**0.00**
General Government	$709,490	$608,402	$608,402	$608,402	$0
Fine/Licenses	$360,902	$435,000	$360,900	$385,000	($50,000)
Charges for Services	$247,467	$300,400	$265,018	$285,000	($15,400)
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$1,950	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$25,000	$0	$0
County Tax Levy (a)	**$507,637**	**$468,813**	**$468,813**	**$571,494**	**$102,681**
Total Revenues	**$1,827,446**	**$1,812,615**	**$1,728,133**	**$1,849,896**	**$37,281**
Personnel Costs	$803,338	$809,468	$844,344	$831,298	$21,830
Operating Expenses	$927,214	$974,242	$953,105	$988,386	$14,144
Interdept. Charges (a)	$30,685	$28,905	$29,421	$30,212	$1,307
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$1,761,236**	**$1,812,615**	**$1,826,870**	**$1,849,896**	**$37,281**
Rev. Over (Under) Exp.	$66,210	$0	($98,737)	$0	$0

(a) County Tax Levy and Interdepartmental Charges for the 2012 adopted budget and 2012 estimate are restated for comparative purposes to the 2013 budget to reflect a 2% limit on increases of End User Technology charges for the total cost of computer ownership to departments. Expenditure increases above 2% are due to H&HS management's decision to deploy technology to help ensure conformity of technology resources resulting in adding approximately 20 computers at the Workforce Development Center to the County's network, and a new server added for Health Insurance Portability and Accountability Act (HIPAA) compliance.

Program Highlights

General Government revenues remain at the 2012 budget level of about $608,400, including $521,500 in AODA block grant funding, $48,900 in Child Abuse and Neglect funding, and $38,000 in Child Day Care funding. Fines and licenses revenues consist of Intoxicated Driver Program surcharge revenues, and are budgeted to decrease by $50,000 to $385,000, based on prior-year revenues received and current-year estimate. Charges for Services consist of client fee revenues, which are budgeted to decrease by $15,400 to $285,000 based on current year estimates.

Personnel costs increase by about $21,800 or 2.7% to $831,300, mainly for the cost to continue the 9.3 FTE staff assigned to this program. Throughout 2012, Substance Abuse Services staff increased the use of intensive outpatient group programming for adults and adolescents. The supervisor has become a certified trainer in the Community Reinforcement Approach, an evidenced based practice in substance abuse treatment, that will be extended to additional clinical staff. The goal is to increase engagement and follow through in treatment, and thus improve individual outcomes. An AODA outpatient activity measure of client visits (vs. client count) will be utilized to assess session attendance over time. Intensive Outpatient Programs (IOP) for adults and adolescents are research supported models for delivering substance abuse treatment and increase efficiency for deployment of staff. In addition to the clinic based programs, the substance abuse staff are involved in consultation activity with the alcohol and drug treatment courts, and are assigned to perform inpatient and community-based assessments to connect clients to treatment and rehabilitative programs. Operating Expenditures increase by about $14,100 to $988,400 which includes a 1 to 2% increase for contracted rehabilitative programs providing detoxification, residential and recovery support services.

Activity	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
Clients Receiving Detox	97	140	110	140	0
Detoxification: Days of Care	222	280	242	280	0
Outpatient Clients-Unduplicated Count (a)	1,036	1,750	1,067	1,067	NA
Outpatient AODA Visits (b)	12,556	NA	13,000	13,000	NA
AODA Halfway House: Days of Care	6,254	5,800	5,300	5,800	0

(a) The 2012 budget target for AODA services outpatient client count of 1,750 is higher because the statistic was changed to reference unduplicated client counts.

(b) Outpatient visits has been added to demonstrate the number of billed client contacts.

Statement of 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	2011 Actual	2012 Adopted Budget	2012 Estimate	2013 Budget	Change From 2012 Adopted Budget $	%
Revenues						
General Government	$174,776	$547,935	$657,395	$510,299	($37,636)	-6.9%
Fine/Licenses	$0	$0	$0	$0	$0	NA
Charges for Services	$62,753	$57,000	$66,381	$65,403	$8,403	14.7%
Interdepartmental	$0	$0	$0	$0	$0	NA
Other Revenue	$340	$0	$0	$0	$0	NA
Appr. Fund Balance	$32,000	$0	$0	$0	$0	NA
County Tax Levy	**$993,666**	**$1,030,833**	**$1,030,833**	**$1,030,833**	**$0**	**0.0%**
Total Revenue Sources	**$1,263,534**	**$1,635,768**	**$1,754,609**	**$1,606,535**	**($29,233)**	**-1.8%**
Expenditures						
Personnel Costs	$98,153	$100,462	$100,177	$104,162	$3,700	3.7%
Operating Expenses	$1,109,733	$1,482,507	$1,595,005	$1,467,454	($15,053)	-1.0%
Interdept. Charges	$28,293	$52,799	$58,018	$34,919	($17,880)	-33.9%
Fixed Assets	$0	$0	$0	$0	$0	NA
Total Expenditures	**$1,236,178**	**$1,635,768**	**$1,753,200**	**$1,606,535**	**($29,233)**	**-1.8%**
Rev. Over (Under) Exp.	$27,356	$0	$1,409	$0	$0	N/A

Position Summary (FTE)					
Regular Positions	1.00	1.00	1.00	1.00	0.00
Extra Help	1.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00
Total FTEs	2.00	1.00	1.00	1.00	0.00

Program Highlights

General Government Revenue is budgeted to decrease by about $37,600 to $510,300, mainly due to the federally grant-funded expansion of the Alcohol Treatment Court (3-year grant period), which is scheduled to end after the third quarter of 2013, resulting in a decrease of $48,900 to $363,900. This decrease is partially offset by an increase in the federally-funded Drug Treatment Court grant by about $10,600 to $124,600, due to budgeting for the first full-year of the grant (three-year grant period from October 2011 through September 2014). Other General Government revenues include grant funding from the State Department of Corrections for the Community Services Options Program at about $21,800, an increase of about $600.

Charges for Services are budgeted to increase by about $8,400 to $65,400 in anticipation of higher client fee revenues from the Alcohol Treatment Court (by $6,900 to $51,400) and Day Report Center Programs (by $1,500 to $14,000) based on prior and current year estimates, as enrollments have been increasing. Alcohol Treatment Court participants are charged a monthly fee using an income-based fee scale, which was implemented in June 2009 and is mandatory for all program participants. Day Report Center participants are charged a flat fee based on length of stay in the program, which was implemented in October 2010 and is mandatory for all program participants.

Criminal Justice Collaborating Council (cont.)

Personnel costs are budgeted to increase by $3,700 to approximately $104,200 for the cost to continue for 1 FTE allocated to this program.

Operating Expenses are budgeted to decrease by about $15,100 to $1,467,500, mainly due to a decrease in federally-funded Alcohol Treatment Court operating expenditures by about $36,800 to $357,900, due to the scheduled end to that grant after the third quarter 2013, mentioned previously. In addition, the County's share of the Jail Adult Basic Education program (operated by the Waukesha County Technical College-WCTC) decreases by $20,000, from $70,000 to $50,000, due to WCTC obtaining outside grant funding to reduce the County contribution needed. Decreasing operating expenditures are partially offset by an increase in operating expenditures funded with a federal Drug Treatment Court grant by about $20,000 to $115,100, largely due to budgeting for the first full-year of this three-year grant in 2013. In addition, this budget includes an increase in Wisconsin Community Service (WCS) provided contracted services (excluding the federally funded Alcohol and Drug Treatment Court programs) by about $22,500 to $823,700, allowing for a 2% increase to most contracts, except the Day Reporting Center and Community Services Options program that increase 4.7% and 3%, respectively (see table below).

Interdepartmental Charges are budgeted to decrease by about $17,900 to $34,900, mainly due to a decrease in budgeted Countywide and H&HS indirect cost recovery charges for the Alcohol and Drug Treatment Court grants by about $18,100 to $22,900.

A summary of the CJCC programs changes are noted in the chart below:

CJCC Contracted Programs	2011 Actuals	2012 Budget	2013 Budget	Change	% Change
WCS - Alcohol Treatment Court	$117,067	$119,409	$121,795	$2,386	2.0%
WCS - Day Report Center	$222,128	$223,281	$233,793	$10,512	4.7%
WCS - Intoxicated Driver Intervention	$148,089	$151,051	$154,072	$3,021	2.0%
WCS - Pretrial Supervision	$126,887	$129,425	$132,015	$2,590	2.0%
WCS - Pretrial Screening	$107,406	$109,554	$111,745	$2,191	2.0%
WCS - Community Service Options	$42,660	$43,514	$44,819	$1,305	3.0%
WCS - Reentry Employment Program at Huber	$12,495	$25,000	$25,500	$500	2.0%
Sub-Total WCS Contracted Services	**$776,732**	**$801,234**	**$823,739**	**$22,505**	2.8%
Alcohol Treatment Court Grant (includes personnel costs, operating expenses, interdepartmental charges) (a)	$129,875	$421,800	$376,336	($45,464)	-10.8%
Drug Court Grant (includes operating and interdepartmental expenses)	$0	$114,000	$124,596	$10,596	9.3%
Community Transition	$84,782	$83,580	$85,267	$1,687	2.0%
Jail Adult Basic Education	$70,000	$70,000	$50,000	($20,000)	-28.6%
Jail AODA Services (Education Services)	$31,052	$31,884	$33,159	$1,275	4.0%
Total Program costs	**$1,092,441**	**$1,522,498**	**$1,493,097**	**($29,401)**	-1.9%

(a) Alcohol Treatment Court figures include expenditures funded with user fee charge revenues of $9,437 in 2011 actual, $9,000 in the 2012 budget and $12,403 in the 2013 budget.

Note: The CJCC was awarded a state grant during the summer of 2012 with the Wisconsin Office of Justice Assistance (OJA) for a total of $49,740 over 1 year (9/1/12-8/31/13) to incorporate medication-assisted treatment (MAT) into the Drug Court program. The project proposes to serve 35 drug court participants. Grant funding was appropriated into the 2012 budget during August (Enrolled Ordinance 167-38).

Note: The Alcohol Treatment Court program expansion grant for 4th OWI offenders through the Center for Substance Abuse Treatment (CSAT) and the Bureau of Justice Assistance (BJA) is scheduled to end on 9/30/13. However, the CJCC will be submitting a one-year, no-cost extension request for at least $241,000 in unspent grant funds that resulted from lower-than-anticipated enrollments in the first half of the three-year grant period. If approved, the grant project would be extended through 9/30/14.

Criminal Justice Collaborating Council (cont.)

Major CJCC Strategic Outcomes and Objectives for 2013

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 based on the number of Main Jail and Huber Facility jail days combined saved as a direct result of programming implemented through the CJCC.

Performance Measure:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Number of Jail Days Saved – Intoxicated Driver Intervention Program (OWI Program)	16,250	19,000	16,138	16,000
Number of Jail Days Saved – Pretrial Supervision Program	7,022	6,000	11,028	11,000
Number of Jail Days Saved – Alcohol Treatment Court Program*	5,354	6,000	8,916	9,000
Number of Jail Days Saved – Day Report Center Program	13,739	13,000	14,003	14,000
Number of Jail Days Saved – Community Service Options Program	2,714	1,000	4,792	4,500
Total Number of Jail Days Saved for all programming	45,079	45,000	54,877	54,500

** Beginning in 2011, 4th OWI offenders became eligible for the Alcohol Treatment Program.*

Countywide 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.

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

Performance Measure:	2011 Actual	2012 Target	2012 Estimate	2013 Target
% of Participants Compliant with Intoxicated Driver Intervention Program Requirements	82%	80%	84%	82%
% of Participants Compliant with Pretrial Supervision Program Requirements	78%	80%	73%	73%

Criminal Justice Collaborating Council (cont.)

Objective 3: Continue to sustain the Day Report Center Program expansion of an estimated 125 client contacts per week (for at least 60 clients) in 2013. Review program fee scale to determine if adjustments are possible to recover additional costs of expansion.

Key Outcome Indicator: A percentage of compliance greater than 80% of successful completion with Day Report Center conditions of supervision, thereby justifying an increase in the utilization of the program as an alternative to incarceration.

Performance Measure:	2011 Actual	2012 Target	2012 Estimate	2013 Target
% of Participants Successful in Completing Day Report Center Supervision Requirements	87%	80%	87%	85%
Re-Arrests During Program Supervision* [Number of Clients (% of total client discharges)]	9 (3.6%)	N/A	16 (6%)	5%

*New performance measure

Objective 4: Provide cost effective and results-driven programming to offenders that complies with evidence-based, best practice standards, demonstrating a significant return on investment.

Key Outcome Indicator: Formal evaluation of CJCC programs by a team of evaluators from Temple University, UW-Milwaukee, and the Public Policy Forum to assess program goals, effectiveness, and resulting cost savings/cost avoidance.

Performance Measures to be determined as part of the evaluation process in 2013 for the 2014 budget.

Activity Workload Data

Alcohol Treatment Court Program*

Provides intensive supervision and case management of 3rd & 4th offense drunk drivers post-conviction with intensive judicial oversight and an emphasis on treatment, in an effort to help offenders break the cycle of drunk driving, improve the chances of a sober and healthy lifestyle, and contribute to a safe community.

	2011 Actual	2012 Target	2012 Estimate	2013 Target
Total Participants Enrolled	113	140	128	140
Number of Program Graduates**	38	40	60	70

** The federal grant, which allowed for the expansion of the Alcohol Treatment Court Program, is scheduled to end 9/30/2013 unless a no-cost extension is granted.*

*** The program length is approximately 12-18 months*

The total participants enrolled and the number of program graduates is mutually exclusive of each other.

Community Service Options Program

Provides support with site placement and tracking/reporting community service hours worked for adult offenders who are court ordered to complete community service as a condition of their sentence or as a condition of probation, as well as to adults confined in the Huber facility who wish to reduce their jail sentence by performing community service.

	2011 Actual	2012 Target	2012 Estimate	2013 Target
Community Service Hours Completed	34,592	25,000	48,821	48,000
Total Clients Served	484	500	1,012	1,000

Criminal Justice Collaborating Council (cont.)

Community Transition Program

Provides supportive services, such as food and housing assistance, to individuals who have transitioned from the jail into the community.

	2011 Actual	2012 Target	2012 Estimate	2013 Target
Average Caseload per Case Manager	45	40	45	45
Total Clients Served	117	125	125	125

Drug Treatment Court Program*

Utilizing a post-plea, pre-dispositional model, provides rigorous supervision, case management, and drug testing for drug dependent offenders, including intensive judicial oversight and an emphasis on treatment, in an effort to increase long-term sobriety, which will ultimately reduce crime and increase public safety.

	2011 Actual	2012 Target	2012 Estimate	2013 Target
Total Participants Enrolled	N/A	N/A	30	42
Number of Program Graduates**	N/A	N/A	0	12

**The Drug Treatment Court Program was implemented in March 2012 with a federal grant effective 10/1/2011-9/30/2014.*

*** The program length is approximately 12-18 months*

The total participants enrolled and the number of program graduates is mutually exclusive of each other.

Day Report Center Program

Intensive supervision and monitoring of adults post conviction, providing an alternative to incarceration with the goals of reducing the population of the Huber facility and reducing recidivism through direct support and referrals to services throughout Waukesha County to meet clients' needs and improve lives.

	2011 Actual	2012 Target	2012 Estimate	2013 Target
Total Clients Supervised (unduplicated)	304	300	436	425
Average Caseload Size per Case Manager	70	75	66	65

Pretrial Intoxicated Driver Intervention Program (OWI Program)

Provides intensive supervision to repeat drunk driving defendants shortly after arrest in an effort to get them enrolled in treatment as soon as possible during the pretrial phase, with the goal of reducing drunk driving recidivism.

	2011 Actual	2012 Target	2012 Estimate	2013 Target
Total Clients Supervised (unduplicated)	977	1,200	900	900
Average Caseload Size per Case Manager	309	390	298	300
OWI Re-Arrests During Program Supervision	9 (<1%)	12 (1%)	13 (1.5%)	9 (1%)

The total participants enrolled and the number of program graduates is mutually exclusive of each other.

Criminal Justice Collaborating Council (cont.)

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. WCTC has received federal funding through the Adult Education and Family Literacy Act for Institutionalized Individuals for the 2012-2013 federal fiscal year to offset $20,000 in County levy for the program.

	2010/2011 Actual	2011/2012 Actual	2011/2012 Target	2012/2013 Target
Number of Inmates Served	169	185	150	150
Sex of Participants	143 (M)	142 (M)	N/A	N/A
	26 (F)	43 (F)	N/A	N/A
Attained General Education Diploma (GED)/High School Equivalency Diploma (HSED)	28	22	25	25
% Improving Academic Literacy Skills	89%	86%	80%	85%

Pretrial Supervision Program

Provides pretrial supervision and monitoring of adults pending misdemeanor and some felony charges while awaiting trial or adjudication to assure appearances at court hearings, provide support with clients' needs to prevent recidivism, and is an alternative to pretrial incarceration, saving jail days.

	2011 Actual	2012 Target	2012 Estimate	2013 Target
Total Clients Supervised	371	400	336	340
Average Daily Caseload	120	125	145	140

Pretrial Screening Program

Screens all newly booked inmates in the Waukesha County Jail, for the purpose of gathering and verifying information to prepare a screening report for the Court prior to the initial court appearance to assist in release decisions and setting appropriate bail.

	2011 Actual	2012 Target	2012 Estimate	2013 Target
Inmates Interviewed	2,152	2,254	2,157	2,100
Declined Interviews	47 (2%)	46 (2%)	48 (2%)	48 (2%)
Reports Completed	2,199	2,300	2,205	2,200
Interviews/Reports Verified	732 (33%)	902 (40%)	700 (32%)	700 (32%)

Jail Alcohol and Other Drug Abuse (AODA) Services Program

A life skills program offered to inmates in the jail with an emphasis on AODA education, to include:

- Anger Management
- Relapse Prevention
- Coping Skills
- Release Planning
- Characteristics of Addiction
- Goal Setting

	2011 Actual	2012 Target	2012 Estimate	2013 Target
Inmates Served	624	625	712	650
Number of Program Modules Completed*	198	200	222	210

*(1 Module = 12 hours class time)

Statement of Purpose

This budget reports the financial operations of the Mental Health Center (MHC) inpatient hospital for accounting purposes and State/Federal reporting including federal/state Medicare Cost Report requirements. This fund provides for all services related to admissions to the hospital for psychiatric emergency and other psychiatric hospitalizations and related support services.

The inpatient hospital program of the Mental Health Center provides 24-hour care including assessment, intervention, diagnosis and treatment for individuals with acute and chronic mental illnesses requiring diagnosis; medication monitoring and stabilization; individual, couple, and group counseling; and development of aftercare services. Detoxification management services are also provided. The facility has a capacity of 28 on two 14 bed units, and serves court-involved and voluntary patients.

Financial Summary	2011 Actual	2012 Adopted Budget	2012 Estimate	2013 Budget (a)(b)(c)	Change From 2012 Adopted Budget $	%
Revenues						
General Government	$0	$0	$0	$0	$0	N/A
Fine/Licenses	$0	$0	$0	$0	$0	N/A
Charges for Services	$2,413,728	$2,590,639	$2,631,286	$2,589,439	($1,200)	0.0%
Interdepartmental	$0	$0	$0	$0	$0	N/A
Other Revenue	$0	$0	$0	$0	$0	N/A
Appr. Fund Balance (a)	$35,314	$38,800	$53,246	$74,260	$35,460	91.4%
County Tax Levy	**$3,248,170**	**$3,306,460**	**$3,306,460**	**$3,531,734**	**$225,274**	**6.8%**
Total Revenue Sources	**$5,697,212**	**$5,935,899**	**$5,990,992**	**$6,195,433**	**$259,534**	**4.4%**
Expenditures						
Personnel Costs	$4,099,647	$4,092,292	$4,085,500	$4,300,088	$207,796	5.1%
Operating Expenses (a)(b)(c)	$950,860	$998,738	$974,583	$1,105,622	$106,884	10.7%
Interdept. Charges	$798,370	$834,869	$864,384	$735,723	($99,146)	-11.9%
Fixed Assets (a)(c)	$0	$10,000	$12,000	$54,000	$44,000	440.0%
Total Expenditures	**$5,848,877**	**$5,935,899**	**$5,936,467**	**$6,195,433**	**$259,534**	**4.4%**
Rev. Over (Under) Exp.	**($151,665)**	**$0**	**$54,525**	**$0**	**$0**	**N/A**
Position Summary (FTE)						
Regular Positions	42.95	42.95	42.95	42.95	0.00	
Extra Help	4.05	4.92	4.92	5.91	0.99	
Overtime	0.47	0.47	0.47	0.50	0.03	
Total FTEs	47.47	48.34	48.34	49.36	1.02	

(a) County Tax Levy and Interdepartmental Charges for the 2012 adopted budget and 2012 estimate are restated for comparative purposes to the 2013 budget to reflect a 2% limit on increases of End User Technology charges for the total cost of computer ownership to departments. Expenditure increases above 2% are due to H&HS management's decision to deploy technology to help ensure conformity of technology resources resulting in adding approximately 20 computers at the Workforce Development Center to the County's network, and a new server added for Health Insurance Portability and Accountability Act (HIPAA) compliance.

(b) Appropriated General Fund Balance is budgeted at $74,260, mainly for one-time equipment replacement and building improvements.

(c) The increase in operating expenditures in the 2013 budget includes approximately $82,500 in housekeeping services charges that are being direct charged to the Mental Health Center Budget. These expenditures were previously budgeted for directly in the Department of Public Works budget, then cross-charged interdepartmentally to the Mental Health Center, and this change eliminates the double-budgeting of expenditures and related revenues.

(d) The 2013 budget for fixed assets and operating expenditures includes building improvement/equipment replacement expenditures that were previously direct budgeted in the Department of Public Works budget and cross-charged to the Mental Health Center as building services charges. This includes $43,000 budgeted in fixed asset expenditures and $4,000 budgeted in operating expenditures. This change results in the elimination of the double-budgeting of expenditures and related revenues.

Major Departmental Strategic Outcomes and Objectives for 2013

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

Objective 1: To provide effective care and services that allow individuals to return to community based settings as soon as possible. (Mental Health Center)

Key Outcome Indicator: Re-admission rate is a measure of the effectiveness of inpatient treatment and subsequent community aftercare. The goal of is not to exceed 9.5% for readmission within 30 days of discharge.

Performance Measure:	2011 Actual	2012 Target	2012 Estimate	2013 Target
30 Day Readmission Rate of within 30 days of discharge	9.7%	9.5%	9.5%	9.5%

Program Highlights

Charges for services consist mostly of client fee revenues (including insurance and Medicare/Medicaid reimbursements), which remains at the 2012 budget level of about $2,586,600. Copy and duplicating fee revenues decrease by $1,200, from $4,000 to $2,800. Appropriated Fund Balance of $74,260 is budgeted to cover equipment replacement and building improvement items that may be needed to remain in compliance with State/Federal hospital regulations (facility is inspected annually). The 2013 appropriation is budgeted to cover the following replacement items: $25,000 for windows; $23,460 for mattresses and furniture for patient rooms; $10,000 for a freezer; $8,000 for a refrigerator; $4,000 for two dryers and $3,800 for an electrocardiogram (EKG) machine. Overall County Tax Levy Support to the Mental Health Center increases by about $225,300 to over $3.5 million.

Personnel costs increase by about 5% or $207,800 up to over $4.3 million which includes the net cost to continue (estimated at $83,200 or 2%) for 42.95 FTE positions. In addition, extra help staff is increased by 0.99 FTE or about 2,060 hours at an cost increase estimated at $71,300. This includes 0.50 FTE or 1,040 hours of a senior substance abuse counselor, which department management indicates is budgeted to provide more substance abuse assessments, based on a federal review recommendation, and 0.49 FTE or about 1,020 hours to more accurately budget for patient coverage on all shifts at this 24-hour facility. Net cost changes in employee health insurance plan selections are estimated to increase costs by $52,000. Also, overtime is budgeted to increase by 0.03 FTE (about 60 hours) or about $1,200, for a total of 0.50 FTE (about 1,040 hours), totaling $48,100.

Operating expenditures increase by about $106,900 to $1,105,600, mainly due to the first time directly budgeting contracted housekeeping charges (of $82,500) and some equipment replacement expenditures ($4,000 in operating expenditures for replacement of two dryers, and another $43,000 in fixed assets, discussed below) in the Mental Health Center. Previously these charges were directly budgeted in the Department of Public Works budget and cross-charged interdepartmentally to the Mental Health Center, and these changes eliminate the double-budgeting of expenditures and related revenues. Other increases to operating expenditures include pharmaceutical costs by $19,500 to $335,000, to be more in-line with 2011 actual and current-year estimated expenditures. In addition, contracted doctor/medical services increase by about $15,600 to $344,300, and includes about $30,000 to cover doctor time needed for training on the new IT electronic records requirements. Operating expenditure increases are partially offset by a decrease in contracted laundry services by about $8,100 to $11,000, based on current-year projections.

Interdepartmental Charges are budgeted to decrease by about $99,100 to $735,700, mainly due to eliminating the double-budgeting of Department of Public Works housekeeping services and some equipment replacement charges, totaling approximately $129,500 (mentioned above), and instead directly budgeting these costs as operating and fixed asset expenditures. In addition, Sheriff transportation charges are budgeted to decrease by $11,000 to $34,600, based on an estimated lower need due to expected use of new video conference equipment, discussed below. Decreasing interdepartmental charge expenditures are partially offset by an increase in Department of Administration (DOA) – Collection Services Charges by $37,200 to about $83,500. For each dollar collected from past due accounts, H&HS retains $0.78, and $0.22 is charged by DOA-Collections. The implementation of an interface between DOA-collections and H&HS in late 2011, has allowed for more timely referrals that are more likely to result in payment of balances owed.

Fixed Asset expenditures increase by $44,000 to $54,000, mainly due to the eliminating double-budgeted cross-charges of $44,000 for equipment replacement/building improvements, mentioned above. Fixed assets include $43,000 for one-time replacement of windows, a freezer, and a refrigerator, to be covered with one-time General Fund Balance use, mentioned previously. In addition, $11,000 is budgeted for replacement of video conference equipment, and planned to be covered with budget savings from lower Sheriff transportation services needed, as mentioned above.

Activity	2011 Actual	2012 Budget	2012 Estimate	2013 Target	Budget Change
Days of Care	6,419	7,000	6,200	6,500	(500)
Admissions	997	1,110	902	1,015	(95)
Discharges	990	1,110	916	1,015	(95)
Average Length of Stay (Days)	6.5	6.3	6.3	6.4	0.1

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	2011 Actual	2012 Adopted Budget(b)	2012 Estimate(a)(b)	2013 Budget	Change From 2012 Adopted Budget $	%
Revenues						
General Government	$995,730	$812,356	$831,801	$859,676	$47,320	5.8%
Fine/Licenses	$0	$0	$0	$0	$0	N/A
Charges for Services	$393,533	$392,223	$371,309	$390,751	($1,472)	-0.4%
Interdepartmental	$2,500	$2,550	$2,080	$2,440	($110)	-4.3%
Other Revenue	$0	$0	$0	$0	$0	N/A
Appr. Fund Balance	$0	$0	$7,347	$0	$0	N/A
County Tax Levy (b)	**$2,305,559**	**$2,307,759**	**$2,307,759**	**$2,395,950**	**$88,191**	**3.8%**
Total Revenue Sources	**$3,697,322**	**$3,514,888**	**$3,520,296**	**$3,648,817**	**$133,929**	**3.8%**
Expenditures						
Personnel Costs	$3,051,441	$3,027,922	$3,065,604	$3,116,384	$88,462	2.9%
Operating Expenses	$339,195	$266,977	$279,538	$309,330	$42,353	15.9%
Interdept. Charges (b)	$210,033	$219,989	$219,989	$223,103	$3,114	1.4%
Fixed Assets	$0	$0	$7,347	$0	$0	N/A
Total Expenditures	**$3,600,669**	**$3,514,888**	**$3,572,478**	**$3,648,817**	**$133,929**	**3.8%**
Rev. Over (Under) Exp.	$96,654	$0	($52,182)	$0	$0	N/A
Position Summary (FTE)						
Regular Positions	37.84	37.84	37.84	37.84	0.00	
Extra Help	3.79	2.43	2.43	2.32	(0.11)	
Overtime	0.00	0.00	0.00	0.00	0.00	
Total FTEs	41.63	40.27	40.27	40.16	(0.11)	

(a) 2012 estimates exceed the 2012 adopted budget due to a Pertussis outbreak, which has a direct fiscal impact resulting in to higher medical supply and extra help costs. The department will manage and absorb the estimated higher than budgeted costs within the overall Health and Human Services general fund 2012 budget.

(b) County Tax Levy and Interdepartmental Charges for the 2012 adopted budget and 2012 estimate are restated for comparative purposes to the 2013 budget to reflect a 2% limit on increases of End User Technology charges for the total cost of computer ownership to departments. Expenditure increases above 2% are due to H&HS management's decision to deploy technology to help ensure conformity of technology resources resulting in adding approximately 20 computers at the Workforce Development Center to the County's network, and a new server added for Health Insurance Portability and Accountability Act (HIPAA) compliance.

Major Departmental Strategic Outcomes and Objectives for 2013

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); will maintain level II services status and maintain State of Wisconsin grant funding linked to level II status.

Performance Measure:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Compliance with State of Wisconsin grant funding requirements linked to level II status	100%	100%	100%	100%

Objective 2: Completion of a five-year Community Health Improvement Plan and Process identifying major Waukesha County health problems with annual review of community interventions to improve identified community health problems to meet State of Wisconsin core public health requirements. **(Community Health)**

Key Outcome Indicator: Completion of the five-year Community Health Plan with annual review of community interventions to improve such health identified problems.

Performance Measure:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Percentage of CHIPP completed	20%	50%	50%	75%

Objective 3: Position the Public Health Division to assess local public health programs and service needs to meet the 2020 Centers for Disease Control and Prevention required national accreditation of local public health departments. **(Public Health Administration)**

Key Outcome Indicator: Percent of Public Health Division programs meeting CDC accreditation standards.

Performance Measure:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Percent of available public health programs and staff competence for 2020 accreditation	50%	60%	50%	50%

Objective 4: Control transmission of communicable disease illnesses among Waukesha County adults and children according to the State of Wisconsin Public Health Statues s251.05, that will meet State of Wisconsin core public health requirements. **(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-hour and 72-hour time frames for imposing isolation and quarantine measures along with treatment recommendations.

Performance Measure:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Percentage of category I CD Investigation	96%	96%	90%	95%
Percentage of category II CD Investigation	87%	87%	88%	88%

Objective 5: Control the transmission and spread of sexually transmitted communicable diseases among adults to reduce the reservoir of these diseases in the County to assure Level II Status Public Health Division and State of Wisconsin HIV grant funding. **(Communicable Disease Control)**

Key Outcome Indicator: All clients who utilize the Sexually Transmitted Disease clinic will be assessed and/or treated for a Sexually Transmitted Disease.

Performance Measure:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Percentage of clients assessed or treated for a Sexually Transmitted Disease (1)	90%	90%	90%	90%

(1) 2013 Target based on 300 assessments

Objective 6: The Public Health Division will respond to communicable disease emerging outbreaks or epidemics (to comply with the State of Wisconsin Statute s253.02(b)) in an Incident Command System (ICS) structure that will meet State of Wisconsin core public health requirements and maintain Public Health Preparedness Grant funding. **(Community Health)**

Key Outcome Indicator: Public Health Division completion of mandated trainings, drills, exercises and CDC Preparedness completion of educating community agencies serving at-risk populations regarding preparedness protection skills.

Performance Measure:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Trainings skills sets and 69 competencies	93%	93%	90%	90%

Objective 7: 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, which will meet State of Wisconsin core public health requirements and CDC preparedness grant funding requirements. **(Community Health)**

Key Outcome Indicator: Percent of Public Health Division Cities Readiness Initiative Plan meeting the CDC required minimum score standard of 60% or above.

Performance Measure:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Percentage of the Public Health Division CRI Plan passing score	86%	88%	95%	90%

Objective 8: The Public Health Division will established Closed Point of Distribution (POD) sites with organizational entities to distribute oral drugs to employees and family members during an intentional or unintentional biological event in the county. The goal is to assist the Public Health Division in the distribution of drugs within 48 hours of an event occurring and to allow organizations to continue to function. **(Community Health)**

Key Outcome Indicator: Establishing four closed PODS will prepare Waukesha County to respond to threats to the health and safety of Waukesha County residents.

Performance Measure:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Four entities will participate in the closed POD preparedness plan.	0%	25%	25%	50%

Objective 9: Improve the health and functioning of children exposed to elevated lead levels, and will assure Level II status Public Health Division and State of Wisconsin grant funding. **(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).

Performance Measure:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Symptomatic reversal rate (1)	80%	80%	90%	90%

(1) 2013 Target based on 1600 assessed or treated children

Objective 10: Reduce the number of Public Health enrolled infants born prior to 37 weeks gestation and/or with low birth weight. County Maternal and Child Health Prenatal Care Coordination 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.

Performance Measure:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Rate of healthy infants (1)	88%	95%	91%	93%

(1) 2013 Target based on 205 infant deliveries

Objective 11: Meet State prescribed number of mothers and children enrolled in the WIC program to maintain WIC grant funding. **(Women, Infant, Children Program)**

Key Outcome Indicator: The State of Wisconsin for 2013 estimates 4,255 mothers and children will be eligible for WIC services in Waukesha County each month. This is an increase in mothers and children from 2012. To maintain WIC grant funding, the WIC program is required to provide in 2013 nutritional services to 2,247 children and mothers per month and remediate nutritional deficiencies found.

Performance Measure:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Percentage of remediated child nutrition related health problems	90%	86%	90%	90%

Objective 12: Chronic disease screenings, assessments and counseling 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 I status of the Public Health Division and State of Wisconsin grant funding. **(Community Health)**

Key Outcome Indicator: Provide 39 annual community site screenings within the chronic disease screening program to make available preventive screenings to citizens and will assure a level II status Public Health Division and will maintain State of Wisconsin grant funding.

Performance Measure:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Provide chronic disease intervention, counseling and screening	590	600	590	590

Objective 13: The Public Health Division will assess the impact of the Patient Protection and Affordability Care Act and position itself to appropriately respond by adapting programs and staffing where possible. **(Public Health Administration)**

Key Outcome Indicator: Percent of the Patient Protection and Affordability Care Act Public Health provisions identified and interpreted.

Performance Measure:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Percentage of Health Reform Public Health provisions identified and interpreted	10%	50%	50%	75%

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.

	2011 Actual	2012 Budget(a)	2012 Estimate(a)	2013 Budget	Budget Change
Staffing (FTE)	**3.00**	**3.00**	**3.00**	**3.00**	**0.00**
General Government (b)	$12,000	$10,560	$0	$17,600	$7,040
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$52	$0	$100	$75	$75
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy (a)	**$345,464**	**$347,151**	**$347,151**	**$351,107**	**$3,956**
Total Revenues	**$357,516**	**$357,711**	**$347,251**	**$368,782**	**$11,071**
Personnel Costs	$229,306	$248,349	$240,011	$252,395	$4,046
Operating Expenses	$36,155	$39,568	$25,840	$43,624	$4,056
Interdept. Charges (a)	$61,769	$69,794	$70,190	$72,763	$2,969
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$327,230**	**$357,711**	**$336,041**	**$368,782**	**$11,071**
Rev. Over (Under) Exp.	$30,287	$0	$11,210	$0	$0

(a) County Tax Levy and Interdepartmental Charges for the 2012 adopted budget and 2012 estimate are restated for comparative purposes to the 2013 budget to reflect a 2% limit on increases of End User Technology charges for the total cost of computer ownership to departments. Expenditure increases above 2% are due to H&HS management's decision to deploy technology to help ensure conformity of technology resources resulting in adding approximately 20 computers at the Workforce Development Center to the County's network, and a new server added for Health Insurance Portability and Accountability Act (HIPAA) compliance.

(b) 2012 General Government revenue is estimated to be at 0$ due to the elimination of the federal Center for Disease Control and Prevention (CDC) Accreditation Grant in 2012.

Program Highlights

General Government net revenue increased by $7,040 due to the first time allocation of $17,600 from the Preventive Health and Health Service federal funding for capacity building of the public health infrastructure to meet accreditation requirements partially offset by the elimination of $10,560 from the federal Center for Disease and Prevention Accreditation Grant. Tax levy funding increased by $3,956, above 1%, mainly to help fund expenditure mentioned below.

Personnel costs increase by $4,046 due to the cost to continue of existing staff of 3.00 FTE. Operating expenditures are increased $4,056 due to the Preventive Health and Health Services allocation for contracted services to build the capacity of the public health infrastructure. Interdepartmental charges are increased by $2,969 due primarily to increases in workers compensation charges based on claims experience.

Activities

In January 2012, the Waukesha County Public Health Division Administration successfully negotiated an agreement with the Waukesha Family Practice to move the Sexually Transmitted Disease (STD) Clinic to the Barstow Building in Waukesha and for the Family Practice physicians to provide the STD program with medical supervision.

The Public Health Division incorporated the concepts of Lean Government by providing public health immunizations in a daily Walk-In Clinic to accommodate customer requests. The Walk-In Clinic offers all Public Health Division services and this has proven to be highly successful with county residents.

Child Health

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 Level II local 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.

	2011 Actual	2012 Budget(a)	2012 Estimate(a)	2013 Budget	budget change
Staffing	**4.44**	**3.79**	**3.79**	**3.94**	**0.15**
General Government	$12,444	$13,365	$12,079	$12,079	($1,286)
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$166,196	$145,050	$156,850	$157,643	$12,593
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy (a)	**$159,462**	**$157,746**	**$157,746**	**$161,989**	**$4,243**
Total Revenues	**$338,102**	**$316,161**	**$326,675**	**$331,711**	**$15,550**
Personnel Costs	$286,093	$288,189	$294,573	$302,372	$14,183
Operating Expenses	$23,308	$16,782	$18,695	$17,232	$450
Interdept. Charges (a)	$13,844	$11,190	$12,010	$12,107	$917
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$323,245**	**$316,161**	**$325,278**	**$331,711**	**$15,550**
Rev. Over (Under) Exp.	$14,856	$0	$1,397	$0	$0

(a) County Tax Levy and Interdepartmental Charges for the 2012 adopted budget and 2012 estimate are restated for comparative purposes to the 2013 budget to reflect a 2% limit on increases of End User Technology charges for the total cost of computer ownership to departments. Expenditure increases above 2% are due to H&HS management's decision to deploy technology to help ensure conformity of technology resources resulting in adding approximately 20 computers at the Workforce Development Center to the County's network, and a new server added for Health Insurance Portability and Accountability Act (HIPAA) compliance.

Program Highlights

General Government revenue decreases by $1,286 due to decreases in Childhood Lead Poisoning Prevention funding allocation. Charges for services are increased by $12,593 due to the Medicaid Child At Risk reimbursement and HealthCheck examinations fee revenues resulting in 25 additional exams.

Personnel costs are increased by $14,183. This is mainly due to increasing Extra Help by 0.15 FTE to this program at a cost impact of $9,682 related to increased in projected delivery of services associated with the Medicaid Child at Risk reimbursements mentioned above. The remaining personnel cost increase of $4,501 is the cost to continue the exist 3.79 FTE. Operating costs are increased by $450 due to mileage reimbursement costs. Interdepartmental Charges are budgeted to increase by $917.

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

Program Description

The purpose of the Maternal Health Prenatal Care Coordination 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.

	2011 Actual	2012 Budget(a)	2012 Estimate(a)	2013 Budget	budget change
Staffing	**5.51**	**5.51**	**5.51**	**5.51**	**0.00**
General Government	$58,123	$67,508	$70,987	$70,987	$3,479
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$48,291	$48,000	$41,230	$40,000	($8,000)
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy (a)	**$370,101**	**$357,688**	**$357,688**	**$363,383**	**$5,695**
Total Revenues	**$476,515**	**$473,196**	**$469,905**	**$474,370**	**$1,174**
Personnel Costs	$409,894	$439,404	$443,968	$440,722	$1,318
Operating Expenses	$10,012	$18,876	$17,026	$18,474	($402)
Interdept. Charges (a)	$16,114	$14,916	$14,812	$15,174	$258
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$436,020**	**$473,196**	**$475,806**	**$474,370**	**$1,174**
Rev. Over (Under) Exp.	$40,495	$0	($5,901)	$0	$0

(a) County Tax Levy and Interdepartmental Charges for the 2012 adopted budget and 2012 estimate are restated for comparative purposes to the 2013 budget to reflect a 2% limit on increases of End User Technology charges for the total cost of computer ownership to departments. Expenditure increases above 2% are due to H&HS management's decision to deploy technology to help ensure conformity of technology resources resulting in adding approximately 20 computers at the Workforce Development Center to the County's network, and a new server added for Health Insurance Portability and Accountability Act (HIPAA) compliance.

Program Highlights

General Government revenue increased by $3,479 due to an increase in the Maternal and Child Health federal funding allocation, which is funding cost to continue existing staff. Charges for Services are budgeted to decrease by $8,000 due to current year (2012) experience where the Prenatal Care Coordination Program transient population turn over is resulting in lower reimbursements estimated to be at $41,230.

Personnel costs are increased by $1,318 due to the cost to continue of 5.51 FTE staff working in this program, partly offset by turnover savings related to a 2012 retirement. Operating expenses are slightly decrease by $402 due to lower estimated medical supplies.

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

Activities - Child Health

Workload - Output Data	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
Number of children tested for lead poisoning	1,500	1,525	1,600	1,600	+75
Total number of children treated for lead poisoning	8	8	8	8	0
Number of Healthcheck examinations	1,850	1,990	2,015	2,015	+25
Number of children referred with medical conditions	140	155	155	155	0
Number of POCAN* high risk/ neglected children cases managed	33	n/a	n/a	n/a	n/a
Number of POCAN high risk/ neglected children entering Child Protective Services	0	n/a	n/a	n/a	n/a

*Family Foundations Grant funding ended in 2011.

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

	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
I. **Medicaid Program:** Number of pregnant women PNCC screened	320	324	325	325	+1
A. Number of women enrolled	125	129	130	130	+1
B. Number of women who delivered full term infants of average birth weight	110	115	115	125	+10
II. **Non-Medicaid Program:** Number of pregnant women PNCC screened	85	90	95	95	+5
A. Number of women enrolled	80	85	85	85	0
B. Number of women who delivered full term infants of average birth weight	70	76	80	80	+4

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.

	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
Staffing	**5.89**	**5.89**	**5.89**	**5.89**	**0.00**
General Government	$423,042	$429,502	$443,548	$455,072	$25,570
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$26	$0	$0	$0	$0
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$0**	**$0**	**$0**	**$0**	**$0**
Total Revenues	**$423,068**	**$429,502**	**$443,548**	**$455,072**	**$25,570**
Personnel Costs	$373,717	$372,671	$386,541	$381,307	$8,636
Operating Expenses	$27,822	$31,908	$32,210	$49,284	$17,376
Interdept. Charges	$21,529	$24,923	$24,797	$24,481	($442)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$423,068**	**$429,502**	**$443,548**	**$455,072**	**$25,570**

Rev. Over (Under) Exp.	$0	$0	$0	$0	$0

Program Highlights

General Government revenue are budgeted at $455,072, an increase of $25,570 due to increases in the women, infant, children federal funding allocation.

Personnel costs budgeted at $381,307 are increased by $8,636, mainly due to the cost to continue for existing 5.89 FTE staff. Operating expenses increase by $17,376 primarily due to grant reimbursable medical supplies, books, mileage, travel and tuition. Interdepartmental Charges have decreased by $442, and variances from the 2% increase limit on end user technology charges are due to changes in the number of computer units being used in this program.

Activities

	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
*State estimated # of eligible low income population per month for Waukesha County	4,212	4,212	4,255	4,255	+43
Total number of mothers, infants/children served per year in the WIC Program	4,030	4,255	4,100	4,100	0
Annual number of infants/children nutritionally deficient enrolled in the WIC program	2,885	3,140	2,900	2,900	-240
The annual number of children with improved nutritional status after WIC program intervention	2,885	2,924	2,900	2,900	-24
Monthly WIC enrollment of at-risk mothers, infants and children for Waukesha County	2,189	2,320	2,247	2,247	-73

*Based on the 2010 US Bureau of Census, Waukesha County Poverty Estimates.

From January 1, 2011 through December 31, 2011 WIC food vouchers supplemented Waukesha County retail food vendors by $2,109,006 and local Waukesha County produce farmers by $6,190.

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

Program Description

This program area includes the Chronic Disease Prevention and Control programs for Level II public health status, which 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, anemia, and cancer. 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 assessment, analysis and evaluation, which is found in the County Health Report Card and in the Community Health Improvement Plan. This program recommends public health interventions to control or contain County diseases and/or identified public health problems effecting aggregate populations. This unit is responsible for Public Health workforce development in maintaining and introducing new clinical skills. This unit includes the CDC Preparedness and Cities Readiness Initiative allocations to provide employee preparedness with the National Incident Management System (NIMS) training, the Incident Command System (ICS) compliance and the 69 public health competencies.

	2011 Actual	2012 Budget(a)	2012 Estimate(a)	2013 Budget	Budget Change
Staffing	**7.60**	**7.60**	**7.60**	**7.60**	**0.00**
General Government	$294,682	$227,944	$239,641	$238,392	$10,448
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$2,643	$2,500	$2,959	$3,000	$500
Interdepartmental	$1,320	$1,440	$1,440	$1,440	$0
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy (a)	**$397,843**	**$394,112**	**$394,112**	**$410,073**	**$15,961**
Total Revenues	**$696,488**	**$625,996**	**$638,152**	**$652,905**	**$26,909**
Personnel Costs	$597,532	$561,294	$522,364	$579,146	$17,852
Operating Expenses	$29,461	$28,658	$36,788	$37,060	$8,402
Interdept. Charges (a)	$32,334	$36,044	$36,058	$36,699	$655
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$659,327**	**$625,996**	**$595,210**	**$652,905**	**$26,909**

Rev. Over (Under) Exp.	$37,161	$0	$42,942	$0	$0

(a) County Tax Levy and Interdepartmental Charges for the 2012 adopted budget and 2012 estimate are restated for comparative purposes to the 2013 budget to reflect a 2% limit on increases of End User Technology charges for the total cost of computer ownership to departments. Expenditure increases above 2% are due to H&HS management's decision to deploy technology to help ensure conformity of technology resources resulting in adding approximately 20 computers at the Workforce Development Center to the County's network, and a new server added for Health Insurance Portability and Accountability Act (HIPAA) compliance.

Program Highlights

General Government revenue is increased by $10,448 due to the Cities Readiness Initiative allocation of federal funds. Charges for Services revenues are estimated to increase by $500 due to an estimated increase in cholesterol screens. Interdepartmental charges revenue remain at the 2012 level of $1,440 for county employee CPR classes.

Net Personnel Costs increase by $17,582 mostly due to cost to continue existing 7.60 FTE staff working in this program, and anticipated higher benefit costs due to Insurance plan selection. Operating expenses are budgeted to increase by $8,402 due to Cities Ready grant Initiative print services for the printing of forms for mass distribution. Interdepartmental charges are budgeted to increased by $655.

Activities

Chronic Disease Prevention: Level I	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
Community preventative health screenings and health fairs	590	600	590	590	-10
Numbers of medical problems identified and remediated from health screens	41	44	40	42	-2

Activities

CDC Medical Prophylaxis/Medical Supplies Inventory Management: Trainings, Drills and Exercises to maintain skill sets.

Preparedness: Level I	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
Training Skill Sets (69 competencies)	93%	93%	90%	90%	-3
Drills/Exercises	4	4	4	5	+1
N95 Fit Testing	60	60	60	60	0
ICS Courses Maintained	49	54	54	54	0

Activities

Community Health Improvement Plan Process:
In April of 2011, the Waukesha County Public Health Division launched the Community Health Improvement Plan Process (CHIPP). The CHIPP is to determine the leading causes of county preventable diseases and a plan to reduce deaths due to these diseases or social/environmental factors leading to these diseases.

As of May 2012, the CHIPP Steering Committee identified the three leading health problems in Waukesha County, i.e., Access to Health Care, Mental Health and Alcohol and Other Drug Abuse. Additionally, the Steering Committee launched three CHIPP Community Response Committees to offer recommendations to remediate these conditions in Waukesha County.

Cities Readiness Initiative:
In April of 2012, Waukesha County Public Health Division was evaluated by the Center for Disease Control and Prevention for the Public Health Division's ability to meet the requirements of public health preparedness response according to the CDC Cities Readiness Initiative for a mass biological and nuclear attack. The Public Health Division scored a 95% on the site evaluation. This was an increase of 9% from the 2010 evaluation. A extraordinary score of 95% was scored by local law enforcement on security plans for the 5 community point of distribution sites.

Milwaukee/Waukesha Emergency Preparedness Project "Public Health Ready Certification"
In July of 2012, the National Association of County and City Health Officials (NACCHO) awarded national certification to the 13 Milwaukee and Waukesha Counties, local health departments as fully prepared to handle bioterrorism events, new epidemics, natural disasters and other public health emergencies. This certification follows a year long effort of the local health departments upgrading preparedness requirements to meet the national certification.

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. Food borne outbreaks are controlled through integrated services with the Environmental Health Division of the Waukesha County Parks and Land Use Department. 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. This area also includes the Sexually Transmitted Diseases (STD) program, which is designed to identify, track and contain the spread of sexually transmitted diseases. Public Health services are provided to family physicians regarding current treatment schedules. Additionally, the Public Health Division tracks incidence and prevalence rates of STDs in Waukesha County. STD clinics are available for assessment, laboratory testing and treatment and counseling. Partner notification of exposure to an STD is also provided. Anonymous Human Immunodeficiency Virus (HIV) testing is made available to identify HIV infections. Persons with Acquired Immune Deficiency Syndrome (AIDS) disease are followed up for disease control, education and linking to community resources.

	2011 Actual(b)	2012 Budget(a)(c)	2012 Estimate(a)	2013 Budget	Budget Change
Staffing	**15.19**	**14.48**	**14.48**	**14.22**	**(0.26)**
General Government (b) (c)	$195,439	$63,477	$65,546	$65,546	$2,069
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services (c)	$176,326	$196,673	$170,170	$190,033	($6,640)
Interdepartmental (c)	$1,180	$1,110	$640	$1,000	($110)
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$7,347	$0	$0
County Tax Levy (a)	**$1,032,689**	**$1,051,062**	**$1,051,062**	**$1,109,398**	**$58,336**
Total Revenues	**$1,405,634**	**$1,312,322**	**$1,294,765**	**$1,365,977**	**$53,655**
Personnel Costs	$1,154,900	$1,118,015	$1,178,147	$1,160,442	$42,427
Operating Expenses	$212,437	$131,185	$148,979	$143,656	$12,471
Interdept. Charges (a)	$64,443	$63,122	$62,122	$61,879	($1,243)
Fixed Assets	$0	$0	$7,347	$0	$0
Total Expenditures	**$1,431,780**	**$1,312,322**	**$1,396,595**	**$1,365,977**	**$53,655**
Rev. Over (Under) Exp.	($26,146)	$0	($101,830)	$0	$0

(a) County Tax Levy and Interdepartmental Charges for the 2012 adopted budget and 2012 estimate are restated for comparative purposes to the 2013 budget to reflect a 2% limit on increases of End User Technology charges for the total cost of computer ownership to departments. Expenditure increases above 2% are due to H&HS management's decision to deploy technology to help ensure conformity of technology resources resulting in adding approximately 20 computers at the Workforce Development Center to the County's network, and a new server added for Health Insurance Portability and Accountability Act (HIPAA) compliance.

(b) General Government 2011 Actual Revenue includes the final year of appropriate H1N1 pandemic response grant.

(c) 2012 budget has been restated to reflect the department more properly reflecting flu revenue as a charge for service and State HIV prevention contract as a general government revenue.

Program Highlights

General Government Revenue of $65,546 budgeted to increased by $2,069 mostly due to a State of Wisconsin contract for HIV Prevention increase of $2,000. Charges for Services are decreased by $6,640 due to the changes in the adult flu program based on requirements for in-network provider status related to Medicare Advantage plans.

Personnel costs increase by $42,427 for the cost to continue 14.48 FTE at an estimated amount of $30,833; and the reduction extra help for budget decrease of $11,341, extra help FTE decrease by about 0.26 FTE (about 540 hours) to 0.85 (about 1,768 hours) mainly due to more accurately budgeting for overtime costs and hours for 2013. Operating expenses increase by $12,471 due to increases in office and medical supplies. Interdepartmental charges are decreased by $1,243 due to lower budgeted postage reflecting estimated 2012 experience.

Activities

Communicable Disease Control: Level I	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
Crisis CD Clients: Category I	215	100	*1,000	230	+130
General CD Clients: Category II	769	720	750	750	+30
Tuberculosis (TB) Clients	162	183	196	185	+2
TB Skin Tests	963	1,075	1,135	1,080	+5
Children Immunized	2,126	2,700	2,500	2,650	-50
Childhood Vaccines Administered	4,675	6,300	6,250	6,250	-50
Adults Immunized	2,717	3,150	2,500	**2,500	-650
Adults Vaccines Administered	4,225	4,400	4,000	3,800	-600

*The elevated number is due to 2012 Pertussis outbreak in Waukesha County.
**The 2012-2013 Adult Influenza Program, purchased vaccine program, will now serve adults ages 18 thru 64.

Activities

A Pertussis outbreak occurred in the first six months of 2012. The county level of disease suspects reported in this period was at 475 adults and children. Of this group, 258 of these were confirmed as cases as compared to the same time period of 2011 where 19 cases were confirmed. Middle school students were among the greatest group diagnosed with the disease. The Pertussis outbreak placed a significant strain on the Public Health Division surge capacity.

Sexually Transmitted Disease: Level I	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
Individuals Screened by the STD Clinic	216	325	215	300	-25
Number of infections identified in the STD Clinic	23	65	36	45	-20
STD Investigations (community reported)	695	760	700	725	-35
HIV Screenings	208	350	200	250	-100

Statement of 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	2011 Actual	2012 Adopted Budget	2012 Estimate	2013 Budget	Change From 2012 Adopted Budget $	%
Revenues						
General Government	$13,000	$13,000	$13,000	$13,000	$0	0.0%
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	**$280,847**	**$282,105**	**$282,105**	**$282,595**	**$490**	**0.2%**
Total Revenue Sources	**$293,847**	**$295,105**	**$295,105**	**$295,595**	**$490**	**0.2%**
Expenditures						
Personnel Costs	$222,813	$235,625	$223,187	$236,618	$993	0.4%
Operating Expenses	$28,489	$41,600	$36,046	$41,600	$0	0.0%
Interdept. Charges	$17,202	$17,880	$17,009	$17,377	($503)	-2.8%
Fixed Assets	$0	$0	$0	$0	$0	N/A
Total Expenditures	**$268,504**	**$295,105**	**$276,242**	**$295,595**	**$490**	**0.2%**
Rev. Over (Under) Exp.	$25,343	$0	$18,863	$0	$0	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 FTEs	3.70	3.70	3.70	3.70	0.00	

Major Departmental Strategic Outcomes and Objectives for 2013

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

Objective 1: Utilize current cost effective technologies to assist veterans, their dependents, and their survivors in obtaining benefits they earned.

Key Outcome Indicator: Expansion of e-mail contact list, increase in use of e-mail for newsletter distribution and improved accuracy in flag and marker distribution are all indicators of improved workload efficiency.

Performance Measure(s):	2011 Actual	2012 Target	2012 Estimate	2013 Target
Percentage of e-mailed Newsletters vs. US mail (a)	87%	65%	85%	88%
Expansion of e-mail contact list - # of contacts (b)	136	90	140	150
Flag and marker procurement vs. distribution accuracy (c)	74%	96%	75%	75%

(a) The Waukesha County Veterans Newsletter will only be published once in 2012 due to staff changes of the Veterans Service Aide and unexpected employee medical leave. This resulted in a staff level of two employees for a six week period. The normal distribution frequency of every four months will resume for the 2013 budget year.

(b) We have initiated a sign up log on our counter informing veterans that they may be added to our e-mail address distribution listing for future contact for such things as: Federal and State news updates, job opportunities and the Department's newsletter. The list of veterans has expanded from 77 in 2010 to 134 as of June 2012.

(c) Flag distribution accuracy related to individuals buried in Waukesha County is hampered by our reliance on funeral homes and cemeteries self-reporting of veterans burials. The Veterans program continues its efforts in the development of reporting tools and verification procedures with our local resource partners. The department has made sustainable efforts to verify 19,000 burials in our pursuit of an estimated 25,686 veteran burials.

Objective 2: Ensure trained personnel are available to assist veterans, dependents and their survivors with obtaining Federal State, and County earned benefits.

Key Outcome Indicator #1: Annual training is attended by the Veteran Service Officer or designated representative. The attendee will then provide the information to the rest of the staff. Target: Minimum of 80 hours of training per year.

Performance Measure #1	2011 Actual	2012 Target	2012 Estimate	2013 Target
Annual hours of training (a)	115	80	150	80

Key Outcome Indicator #2: Refer clients to the proper HHS agency when need arises.

Performance Measure #2	2011 Actual	2012 Target	2012 Estimate	2013 Target
Refer clients to appropriate HHS agency (b)	100%	100%	100%	100%

(a) Increase training hours are due to the administrative staff employee and a new Veteran Services Aide. They are in the process of completing initial VA Certification and training which will be completed by the end of this year.

(b) Last year the department made referrals to the Milwaukee Vet Center for mental health treatment, to the ADRC for benefit assistance and to the Hebron House for shelter.

Objective 3: Provide veteran benefit information to community and veteran service organizations.

Key Outcome Indicator: Briefings provided as requested and brochures mailed to all nursing and assisted living centers.

Performance Measure	2011 Actual	2012 Target	2012 Estimate	2013 Target
Brochures to nursing homes and assisted living centers (a)	100%	100%	100%	100%
Provide briefings to local community organizations (b)	100%	100%	100%	100%

(a) The service office provided informational brochures by general mailings and upon request to nursing homes and assisted living facilities. In 2011, the department distributed approximately 1,000 brochures.

(b) The Veteran Service Officer made 65 personal appearances in 2011, at the request of veterans and other community service organization, to provide benefit information to local citizens.

Objective 4: Provide temporary assistance to veterans, survivors, and dependents.

Key Outcome Indicator: Timely assistance to clients and meet immediate short-term necessary living expenses. Target: Emergency assistance for eligible vets – 100%. Turnaround time measured in days: 6 days.

Performance Measure	2011 Actual	2012 Target	2012 Estimate	2013 Target
Emergency assistance provided to eligible veterans	100%	100%	100%	100%
Assistance turnaround time in days (a)	5 days	6 days	5 days	5 days

(a) Measure increases the time to include weekends and holidays. This is the time that it takes from the Commission authorization to the time a check is issued to the eligible veteran.

Information Assistance

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.

	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
Staffing (FTE)	**3.70**	**3.70**	**3.70**	**3.70**	**0.00**
General Government	$13,000	$13,000	$13,000	$13,000	$0
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$269,954**	**$270,712**	**$270,712**	**$271,202**	**$490**
Total Revenues	**$282,954**	**$283,712**	**$283,712**	**$284,202**	**$490**
Personnel Costs	$222,273	$234,732	$222,827	$235,725	$993
Operating Expenses	$22,456	$31,100	$27,046	$31,100	$0
Interdept. Charges	$17,202	$17,880	$17,009	$17,377	($503)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$261,930**	**$283,712**	**$266,882**	**$284,202**	**$490**
Rev. Over (Under) Exp.	$21,024	$0	$16,830	$0	$0

Program Highlights

General Government revenues of $13,000 are comprised solely of a grant from the State and remain unchanged from 2012 budgeted levels. Tax levy funding increased by almost $500 to $271,202 for this program mainly due to increase in personnel costs.

Personnel costs increased by about $993, mainly due to the cost to continue for the 3.70 budgeted FTEs.

The largest Operating Expense is for the grave flags and markers. The 2011 actual expenditures were $10,812. The 2012 projected expenditures of $12,125 is higher due to an increase in veteran burials in the county. The 2013 budget operating expense base expenditures include $13,100 for grave flags and flag holders.

Activity - Output Indicators

	2011 Actual	2012 Budget (a)	2012 Estimate	2013 Budget	Budget Change
Total dollars to Waukesha County veterans (a)	$154.7 mil	$140 mil	$156 mil	$156 mil	$16 mil
Veterans referrals to other agencies for assistance	85	120	120	120	0
Clients interviewed and counseled (In Office) (b)	3,745	4,000	4,000	3,600	(400)
Number of appearances on behalf of veterans	65	60	50	50	(10)
Miles traveled on veterans' affairs	5,313	3,500	3,300	3,300	(200)
Incoming phone calls answered	7,617	9,000	7,900	7,900	(1,100)
Contacts by E-Mail (requiring a response) (c)	4,102	4,000	4,800	5,500	1,500

(a) This figure reflects the value of all Federal and State benefits award to county veterans. Based on the 2011 data this would equate to $550 of benefit returned for each tax levy dollar spent.
(b) Increase use of e-mail and phone has resulted in a decrease of onsite interviews.
(c) Change due to expansion of e-mail contact list.

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 authorize and provide the amount of funds required for needy veterans.

	2011 Actual	2012 Budget	2012 Estimate	2013 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	**$10,893**	**$11,393**	**$11,393**	**$11,393**	**$0**
Total Revenues	**$10,893**	**$11,393**	**$11,393**	**$11,393**	**$0**
Personnel Costs - Per Diem	$540	$893	$360	$893	$0
Operating Expenses	$6,034	$10,500	$9,000	$10,500	$0
Interdept. Charges	$0	$0	$0	$0	$0
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$6,574**	**$11,393**	**$9,360**	**$11,393**	**$0**
Rev. Over (Under) Exp.	$4,319	$0	$2,033	$0	$0

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 2013 Budget is $11,393.

The Veterans' Service Commission approves 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 $10,500. Veterans' Services provided $11,700 in direct assistance to needy veterans in 2011. This includes $5,500 of County Commission funding and $6,200 in services provided by local Veterans Service Organizations directly to the needy veterans (private funding sources outside of the County budget). The Commission will continue to seek out non-government sources of assistance for needy veterans when possible.

Statement of 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 such 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 five program areas: Community Services, Transportation Services, Adult Protective Services (APS), Information and Assistance/case management, and Administrative Services.

Financial Summary	2011 Actual	2012 Adopted Budget(a)	2012 Estimate(a)	2013 Budget	Change From 2012 Adopted Budget $	%
Revenues						
General Government	$1,725,963	$1,761,072	$1,812,348	$1,786,146	$25,074	1.4%
Fine/Licenses	$0	$0	$0	$0	$0	N/A
Charges for Services	$82,856	$24,792	$51,773	$57,000	$32,208	129.9%
Interdepartmental	$0	$0	$0	$0	$0	N/A
Other Revenue	$19,826	$23,901	$46,704	$31,686	$7,785	32.6%
Appr. Fund Balance	$0	$0	$0	$0	$0	N/A
County Tax Levy (a)	**$2,741,885**	**$2,662,251**	**$2,662,251**	**$2,237,147**	**($425,104)**	**-16.0%**
Total Revenue Sources	**$4,570,531**	**$4,472,016**	**$4,573,076**	**$4,111,979**	**($360,037)**	**-8.1%**
Expenditures						
Personnel Costs	$1,290,142	$1,325,506	$1,319,271	$1,389,305	$63,799	4.8%
Operating Expenses	$2,377,220	$2,987,567	$2,523,747	$2,563,109	($424,458)	-14.2%
Interdept. Charges (a)	$168,022	$158,943	$155,968	$159,565	$622	0.4%
Fixed Assets	$0	$0	$0	$0	$0	N/A
Total Expenditures	**$3,835,384**	**$4,472,016**	**$3,998,986**	**$4,111,979**	**($360,037)**	**-8.1%**
Rev. Over (Under) Exp.	$735,146	$0	$574,090	$0	$0	N/A
Position Summary (FTE)						
Regular Positions	18.04	17.55	17.55	17.55	0.00	
Extra Help	0.44	0.44	0.44	0.44	0.00	
Overtime	0.00	0.00	0.00	0.00	0.00	
Total FTEs	18.48	17.99	17.99	17.99	0.00	

(a) County Tax Levy and Interdepartmental Charges for the 2012 adopted budget and 2012 estimate are restated for comparative purposes to the 2013 budget to reflect a 2% limit on increases of End User Technology charges for the total cost of computer ownership to departments. Expenditure increases above 2% are due to H&HS management's decision to deploy technology to help ensure conformity of technology resources resulting in adding approximately 20 computers at the Workforce Development Center to the County's network, and a new server added for Health Insurance Portability and Accountability Act (HIPAA) compliance.

Major Departmental Strategic Outcomes and Objectives for 2013

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 (4 days) prior to final court hearing. Department standard is 100%.

Performance Measure:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Percentage of completed comprehensive evaluations within 96 hours prior to court hearing	100%	100%	100%	100%

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

Objective 2: Identify all Waukesha County adults at risk and elder adults at risk who receive services from the ADRC staff and the Adult Protective Services Unit of the ADRC.

Key Outcome Indicator: The number of adults at risk and elder adults at risk from Waukesha County taken from Wisconsin Incident Tracking System (WITS) as tracked and entered by ADRC staff that receive services.

Performance Measure:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Staff and community reporting at risk cases	117	117	95	115

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

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:	2011 Actual (1)	2012 Target	2012 Estimate (2)	2013 Target
Positive responses to customer survey regarding customer needs being met.	95.5%	95.0%	94.6%	95.0%

(1) Based on 280 responses.
(2) Based on 221 responses.

Objective 4: Maintain volunteer involvement through outreach targeted to the community and business retirees. (Community Services)

Key Outcome Indicator: Stabilization 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. In recent years the ADRC had experienced a decrease in the number of volunteers. This is primarily due to the availability of fewer group members, and senior dining center closures. Additionally most volunteers are over age 60 and as they age, many are now retiring from volunteering. Maintaining previous year's volunteer levels promotes stabilization of services and is an indicator of success.

Performance Measure:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Number of individual volunteers	950	634	717	820
Valuation of volunteer hours (a)	* $329,810	$333,508	(a) $527,610	$531,287

(a) Effective with 2012 actuals, the hourly valuation for all Waukesha County volunteers was established at $17.85 per hour (determined by D.O.A.)
*2011 Valuation based on county semi-skilled and unclassified employee hourly rates plus 25%.

Objective 5: 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. Positive Shared-Fare taxi customer feedback on maintaining independence indicates quality service.

Performance Measure:	2011 Actual	2012 Budget	2012 Estimate	2013 Target
Positive customer feedback on maintaining independence using the Specialized Transportation Program.	96.5%	95%	96.5%	95.0%

(1) Based on 404 responses.

Adult Protective Services

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.

	2011 Actual	2012 Budget (a)	2012 Estimate(a)(b)	2013 Budget	Budget Change
Staffing (FTE)	**11.00**	**11.00**	**11.00**	**11.00**	**0.00**
General Government	$486,706	$486,706	$486,706	$486,706	$0
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$82,646	$24,572	$51,773	$57,000	$32,428
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue (b)	$9,929	$12,871	$25,036	$12,156	($715)
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy (a)	**$1,825,084**	**$1,922,444**	**$1,922,444**	**$1,492,219**	**($430,225)**
Total Revenues	**$2,404,365**	**$2,446,593**	**$2,485,959**	**$2,048,081**	**($398,512)**
Personnel Costs	$793,762	$875,497	$855,604	$907,270	$31,773
Operating Expenses	$1,056,965	$1,461,579	$1,047,868	$1,029,870	($431,709)
Interdept. Charges (a)	$119,074	$109,517	$109,570	$110,941	$1,424
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$1,969,801**	**$2,446,593**	**$2,013,042**	**$2,048,081**	**($398,512)**
Rev. Over (Under) Exp.	$434,564	$0	$472,917	$0	$0

(a) County Tax Levy and Interdepartmental Charges for the 2012 adopted budget and 2012 estimate are restated for comparative purposes to the 2013 budget to reflect a 2% limit on increases of End User Technology charges for the total cost of computer ownership to departments. Expenditure increases above 2% are due to H&HS management's decision to deploy technology to help ensure conformity of technology resources resulting in adding approximately 20 computers at the Workforce Development Center to the County's network, and a new server added for Health Insurance Portability and Accountability Act (HIPAA) compliance.

(b) Estimated above budget other revenue is due to a large one time cost of care payment for one client.

Program Highlights

Budgeted General Government revenues include Supportive Home Care and State Basic County Allocations funding which are unchanged in the 2013 budget. Charges for Services for guardians are budgeted to increase $32,428 to $57,000 for adults who are found to be legally incompetent and are a danger to themselves or others. The Waukesha County Department of Health and Human Services (HHS) is obligated to provide protection and services. Law Enforcement and APS utilize Waukesha Memorial Hospital as a placement site for emergency protective placements for both adults at risk and elder adults at risk. HHS pays for the episode and then bills the client to recapture the costs. Other revenue decreases $715 to $12,156 due to an estimated decrease in social security reimbursements for clients served by this program where the County is the protective payee. County Tax Levy decreases $430,225 mainly related to the lifting of the Family Care Cap.

Net personnel costs are budgeted to increase by $31,773 due to all positions in APS being budgeted for a full year in 2013.

Operating expenses decrease $431,709 mostly due to a budgeted decrease to $1,029,870 due to less costs as Family Care Cap was lifted. This is offset by an increase in payment to Marsh Country Health Alliance for the Clearview Intensive Care Facility for the Mentally Retarded (ICFMR) in Dodge County from $550,539 to $614,495, a $63,956 increase, based on Waukesha County's Assessment Rate increase due to the Alliance "certified loss" related to the 2011 filed Clearview Medicaid nursing home cost report. This is for 26 Waukesha County residents who reside at Clearview. As a member of the Alliance, Waukesha County has the ability to place additional residents if the need arises.

Interdepartmental charges overall are budgeted to increase $1,424 primarily due to budgeted $1,148 increase in legal charges.

Activity

	2011 Act.	2012 Bud.	2012 Est.	2013 Projected	Change
Number of Watts Court Ordered Assessment	298	305	300	310	5
Average Caseload for six Dispositional Workers (6)	32	40	32	32	(8)
Emergency Protective Placements	43	60	52	55	(5)

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.

	2011 Actual	2012 Budget (a)	2012 Estimate(a)	2013 Budget	Budget Change
Staffing (FTE)	**1.10**	**1.10**	**1.10**	**1.10**	**0.00**
General Government	$759,537	$783,737	$813,807	$784,155	$418
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$0	$0	$0	$0	$0
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy (a)	**$390,593**	**$321,380**	**$321,380**	**$337,377**	**$15,997**
Total Revenues	**$1,150,130**	**$1,105,117**	**$1,135,187**	**$1,121,532**	**$16,415**
Personnel Costs	$71,765	$68,985	$66,055	$70,267	$1,282
Operating Expenses	$927,337	$1,025,974	$992,709	$1,040,849	$14,875
Interdept. Charges (a)	$9,599	$10,158	$10,069	$10,416	$258
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$1,008,700**	**$1,105,117**	**$1,068,833**	**$1,121,532**	**$16,415**
Rev. Over (Under) Exp.	$141,430	$0	$66,354	$0	$0

(a) County Tax Levy and Interdepartmental Charges for the 2012 adopted budget and 2012 estimate are restated for comparative purposes to the 2013 budget to reflect a 2% limit on increases of End User Technology charges for the total cost of computer ownership to departments. Expenditure increases above 2% are due to H&HS management's decision to deploy technology to help ensure conformity of technology resources resulting in adding approximately 20 computers at the Workforce Development Center to the County's network, and a new server added for Health Insurance Portability and Accountability Act (HIPAA) compliance.

Program Highlights

General Government revenues are budgeted to project an increase of $418 in the State of Wisconsin Department of Transportation (WIDOT) Specialized Transportation grant. The WIDOT grant requires a 20% local cash match or tax levy funding which the County significantly overmatches in order to provide adequate transport services to our at risk elderly and disabled. County Tax Levy for this program area increases in the 2013 budget by $15,997, mainly due to a 3% vendor increase.

Net personnel costs are budgeted to increase $1,282 due cost to continue existing 1.10 FTE staff salary and benefit costs allocated to this program.

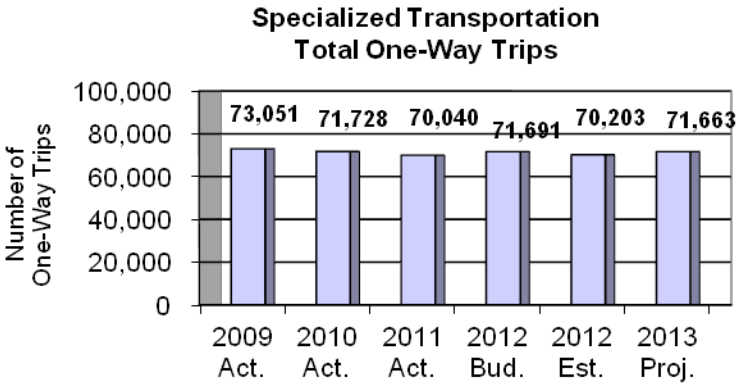
Operating expenses are budgeted to increase overall $14,875 mostly due to a 3% vendor increase. Higher Rideline vendor expenses are partially offset by a 2013 Rideline 3% fare increase to partially offset vendor cost increase.

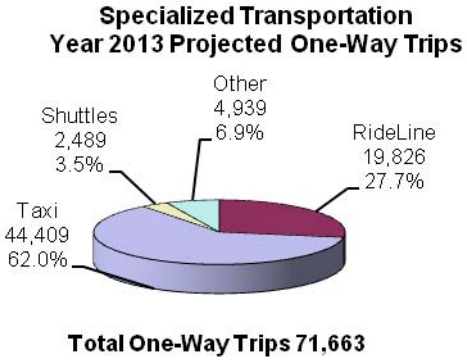
Interdepartmental charges increase by $258.

Activity

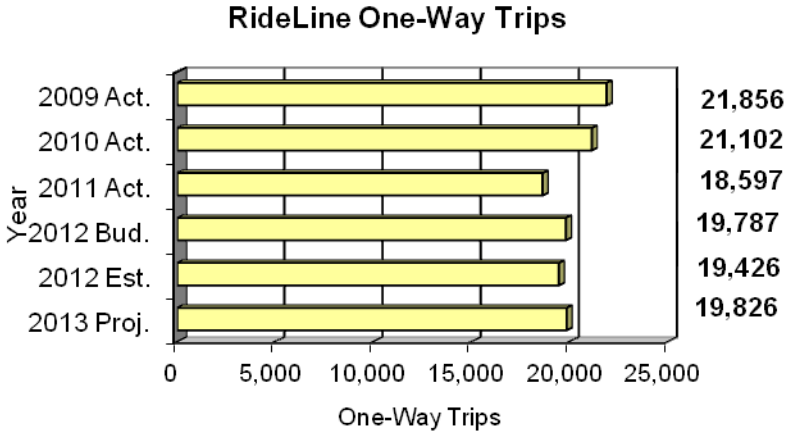
Net Average Cost Per One-Way Trip						
	2009 Act.	**2010 Act.**	**2011 Act**	**2012 Bud.**	**2012 Est.**	**2013 Proj.**
Shared-Fare Taxi	$4.88	$5.12	$5.27	$5.31	$5.46	$5.55
RideLine	$27.78	$28.33	$29.57	$31.47	$31.36	$32.70

Activity, continued

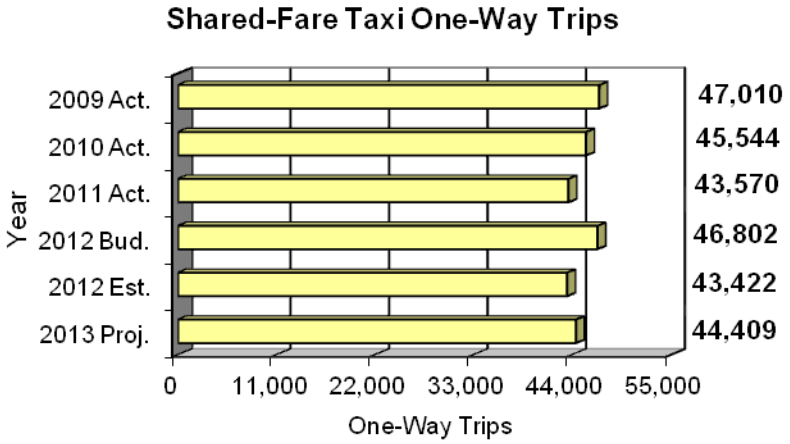




Overall, the 2013 Specialized Transportation Program budget includes a decrease of 28 one-way trips from the 2012 Budget, but a 2.1% increase of 1,460 one-way trips from the 2012 Estimate, for a total of 71,663.



The number of one-way RideLine trips is expected to adjust from the 2012 Budget level, but increase from the 2012 Estimate by 400 trips or 2.1%.



Shared-fare taxi service is expected to decrease by 2,393 one-way trips to adjust from the 2012 Budget level, but increase by 987 one-way trips or 3.3% from the 2012 Estimate.

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.

	2011 Actual	2012 Budget (a)	2012 Estimate(a)	2013 Budget	Budget Change
Staffing (FTE)	**1.65**	**1.75**	**1.75**	**1.75**	**0.00**
General Government	$317,180	$382,893	$395,664	$397,666	$14,773
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$210	$220	$0	$0	($220)
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$9,877	$11,005	$21,648	$19,510	$8,505
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy (a)	**$239,104**	**$179,467**	**$179,467**	**$162,705**	**($16,762)**
Total Revenues	**$566,371**	**$573,585**	**$596,779**	**$579,881**	**$6,296**
Personnel Costs	$108,011	$110,320	$109,537	$114,479	$4,159
Operating Expenses	$364,009	$452,106	$446,510	$455,394	$3,288
Interdept. Charges (a)	$11,527	$11,159	$9,616	$10,008	($1,151)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$483,547**	**$573,585**	**$565,663**	**$579,881**	**$6,296**
Rev. Over (Under) Exp.	$82,825	$0	$31,116	$0	$0

(a) County Tax Levy and Interdepartmental Charges for the 2012 adopted budget and 2012 estimate are restated for comparative purposes to the 2013 budget to reflect a 2% limit on increases of End User Technology charges for the total cost of computer ownership to departments. Expenditure increases above 2% are due to H&HS management's decision to deploy technology to help ensure conformity of technology resources resulting in adding approximately 20 computers at the Workforce Development Center to the County's network, and a new server added for Health Insurance Portability and Accountability Act (HIPAA) compliance.

Program Highlights

General Government revenues overall increase $14,773, mainly due to an increase from Federal Title IIIB Supportive Services grant funding of $24,044 to $166,814. These increases are partially offset by a Federal Title IIIE National Family Caregiver Support Program funding decrease of $11,804 from $79,797 to $67,993. Charges for services for workshop fees decrease by $220. Other revenues increase of $8,505 due to an estimated increase in client bathing and respite donations for $3,475, and $5,100 from the Active Aging Research Project.

Net personnel costs increase $4,159 mostly due to cost to continue 1.75 FTE staff allocated to this program.

Operating expenses overall increase $3,288 from $452,106 to $455,394. Expenditures increase in Home Health Care of $8,587, background checks of $1,680 and Personal Care of $1,383. These increases are partially offset by a decrease of $8,031 in contracted community services.

The reduction of tax levy funding is mainly related to a net $23,278 increase in General government and other revenue.

Interdepartmental charges decrease of $1,151 is primarily due to an estimated reduction in postage related expenses.

Activity

Clients Receiving Community Services				
2010 Act.	**2011 Act.**	**2012 Bud.**	**2012 Est.**	**2013 Proj.**
1,093	1,256	1,078	1,117	1,100

Information and Assistance/Case Management

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

Program Description

Provides needs assessments, counseling, assistance regarding available resources and service options, and support that empower older adults, caregivers, and the community to make informed choices. Entry point for accessing services and filing reports of elder abuse/neglect.

	2011 Actual	2012 Budget(a)	2012 Estimate(a)	2013 Budget	Budget Change
Staffing (FTE)	**3.18**	**2.59**	**2.59**	**2.59**	**0.00**
General Government	$158,410	$107,736	$116,171	$117,619	$9,883
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$0	$0	$0	$0	$0
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy (a)	**$131,698**	**$107,020**	**$107,020**	**$95,943**	**($11,077)**
Total Revenues	**$290,108**	**$214,756**	**$223,191**	**$213,562**	**($1,194)**
Personnel Costs	$208,243	$162,083	$161,840	$170,158	$8,075
Operating Expenses	$24,044	$37,067	$28,483	$27,182	($9,885)
Interdept. Charges (a)	$16,060	$15,606	$15,169	$16,222	$616
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$248,346**	**$214,756**	**$205,492**	**$213,562**	**($1,194)**
Rev. Over (Under) Exp.	$41,762	$0	$17,699	$0	$0

(a) County Tax Levy and Interdepartmental Charges for the 2012 adopted budget and 2012 estimate are restated for comparative purposes to the 2013 budget to reflect a 2% limit on increases of End User Technology charges for the total cost of computer ownership to departments. Expenditure increases above 2% are due to H&HS management's decision to deploy technology to help ensure conformity of technology resources resulting in adding approximately 20 computers at the Workforce Development Center to the County's network, and a new server added for Health Insurance Portability and Accountability Act (HIPAA) compliance.

Program Highlights

General Government revenues increase of $9,883 includes a Federal Older Americans Act Title IIIE, National Family Caregiver Support Program funding increase of $9,681 from $54,393 to $64,074, and a Federal Older Americans Act Title IIIB Supportive funding increase of $202. Tax levy decreases by $11,077 related to the increase in the use of grant dollars and reduction in expenses.

Net personnel costs increase $8,075 mostly due to cost to continue existing 2.59 FTE staff for $4,540 and health insurance plan change for a part time staff for $2,630.

Operating expenses decrease of $9,885 from $37,067 to $27,182 is mostly related to an estimated $2,000 decrease in promotion/PR supplies, a $2,750 decrease in small equipment, and a $3,620 decrease in outside printing.

Interdepartmental charges increases $616 mostly due to an increase in postage reflecting actual experience.

Information and Assistance/Case Management (cont.)

Activity

A variety of informational activities and resources are available to meet the needs of older adults and caregivers.

	2011 Act	2012 Bud.	2012 Est.	2013 Bud.	Change from 2012 Budget
Caregiver Library Items Used (b)	126	600	600	600	0
Annual Newsletter Distribution (a)	9,000	9,000	10,500	10,500	1,500
ADRC Resource Guide	12,500	15,000	14,000	14,000	(1,000)
Presentation/Display Audience	1,091	1,300	1,300	1,300	0

(a) Newsletter distribution includes monthly distribution of caregiver newsletter and ADRC newsletter.
(b) Offsite locations have reduced their usage.

Case management may include discussion of multiple issues; assessment or establishing of a care plan only; or individual/group counseling of an older adult and/or caregivers. Clients may receive more than one type of contact.

	2011 Act.	2012 Bud.	2012 Est.	2013 Budget	Change from 2012 Budget
Total Clients Receiving Case Management Services	1,126	1,650	1,200	1200	(450)

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.

	2011 Actual	2012 Budget(a)	2012 Estimate(a)	2013 Budget	Budget Change
Staffing (FTE)	**1.55**	**1.55**	**1.55**	**1.55**	**0.00**
General Government	$4,130	$0	$0	$0	$0
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$0	$0	$0	$0	$0
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$20	$25	$20	$20	($5)
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy (a)	**$155,406**	**$131,940**	**$131,940**	**$148,903**	**$16,963**
Total Revenues	**$159,556**	**$131,965**	**$131,960**	**$148,923**	**$16,958**
Personnel Costs	$108,362	$108,621	$126,235	$127,131	$18,510
Operating Expenses	$4,865	$10,841	$8,177	$9,814	($1,027)
Interdept. Charges (a)	$11,763	$12,503	$11,544	$11,978	($525)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$124,990**	**$131,965**	**$145,956**	**$148,923**	**$16,958**
Rev. Over (Under) Exp.	$34,566	$0	($13,996)	$0	$0

(a) County Tax Levy and Interdepartmental Charges for the 2012 adopted budget and 2012 estimate are restated for comparative purposes to the 2013 budget to reflect a 2% limit on increases of End User Technology charges for the total cost of computer ownership to departments. Expenditure increases above 2% are due to H&HS management's decision to deploy technology to help ensure conformity of technology resources resulting in adding approximately 20 computers at the Workforce Development Center to the County's network, and a new server added for Health Insurance Portability and Accountability Act (HIPAA) compliance.

Program Highlights

County tax levy increased $16,953 as a result of personnel costs cost to continue. Personnel Costs increased by $18,510 mostly due to the staff benefit selection changes for a program cost impact of $15,451. Operating Expenses decreased by $1,027 mainly due to lower estimated staff development costs. Interdepartmental charges decreased $525 mostly due to a decrease in estimated postage cost of $704.

Statement of Purpose

The Aging and Disability Resource Center's Senior Dining and Home Delivered Meals programs function under the provisions of the Title IIIC-1 and C-2 Older Americans Act, as amended. The programs provide low cost nutritious meals meeting one third of the recommended dietary allowance to persons age 60 or older with emphasis placed on outreaching the targeted frail, isolated, homebound and disadvantaged older population.

The Senior Dining and Home Delivered Meals programs provide nutrition services that assist older individuals to live independently, by promoting better health through improved nutrition and reduced isolation through programs coordinated with supportive services. The nutrition programs contribute significantly to helping older people remain healthy, active and independent in their homes and communities.

Financial Summary	2011 Actual	2012 Adopted Budget(c)	2012 Estimate(c)	2013 Budget	Change From 2012 Adopted Budget $	%
Revenues						
General Government	$648,683	$638,579	$652,404	$704,470	$65,891	10.3%
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	$380,306	$380,483	$389,228	$392,538	$12,055	3.2%
Appr. Fund Balance (a)	$4,544	$6,910	$6,910	$2,620	($4,290)	-62.1%
County Tax Levy(c)	**$269,696**	**$339,865**	**$339,865**	**$336,028**	**($3,837)**	**-1.1%**
Total Revenue Sources	**$1,303,229**	**$1,365,837**	**$1,388,407**	**$1,435,656**	**$69,819**	**5.1%**
Expenditures						
Personnel Costs	$463,436	$467,157	$462,752	$473,734	$6,577	1.4%
Operating Expenses (a) (b)	$827,703	$851,561	$877,115	$911,373	$59,812	7.0%
Interdept. Charges(c)	$40,635	$47,119	$48,688	$50,549	$3,430	7.3%
Fixed Assets	$0	$0	$0	$0	$0	N/A
Total Expenditures	**$1,331,774**	**$1,365,837**	**$1,388,555**	**$1,435,656**	**$69,819**	**5.1%**
Rev. Over (Under) Exp. (b)	($28,545)	$0	($148)	$0	$0	N/A
Position Summary (FTE)						
Regular Positions	7.10	7.09	7.09	7.09	0.00	
Extra Help	2.33	2.36	2.36	2.37	0.01	
Overtime	0.00	0.00	0.00	0.00	0.00	
Total FTEs	9.43	9.45	9.45	9.46	0.01	

(a) Includes Nutrition Fund Balance appropriations for one-time equipment expenditure items
(b) The department is planning to manage 2012 estimated higher than budgeted costs within the Health and Human Services budget.
(c) County Tax Levy and Interdepartmental Charges expenditures for the 2012 adopted budget and 2012 Estimate are restated for comparative purposes to the 2013 budget to reflect a 2% limit on increases of End User Technology charges for the total cost of computer ownership to departments. Expenditure increases above 2% are due to H&HS management's decision to deploy technology to help ensure conformity of technology resources resulting in adding approximately 20 computers at the Workforce Development Center to the County's network, and a new server added for Health Insurance Portability and Accountability Act (HIPAA) compliance.

Major Departmental Strategic Outcomes and Objectives for 2013

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

Objective 1: Provide services that improve health and wellness of high risk home delivered meal recipients. (Home Delivered Meals)

Key Outcome Indicator: Annual percent reduction in average nutrition risk score. High nutrition risk impacts health and independence. Reduction of 15-20% for high-risk meal recipients shows substantial improvement in health and wellness and is an indication of assisting at-risk citizens. A 20% risk score reduction is the department's benchmark.

Performance Measure:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Percent reduction in nutrition risk score of high-risk recipients. (1)	16.1%	20.0%	20.0%	20.0%

(1) 2013 Target is based on 130 high risk participants

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

Objective 2: Provide socialization opportunities to reduce and prevent isolation and improve quality of life. (Senior Dining)

Key Outcome Indicator: Percent of positive responses to customer survey. Positive feedback on meeting customer socialization needs is an indication of quality service. Based on program history, a Department standard of 85% positive response is an indicator of success.

Performance Measure:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Positive responses to customer survey regarding socialization needs being met.(1)	98.7%	95.0%	96.6%	95.0%

(1) 2013 is based on 521 responses

Home-Delivered Meals

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

Program Description

Provides meals and support to homebound people age 60 or older who have been assessed and meet eligibility requirements. Further assistance is provided to high-risk recipients through nutrition education, nutrition counseling, home visits, and supportive service intervention.

	2011 Actual	2012 Budget(b)	2012 Estimate(b)	2013 Budget	Budget Change
Staffing (FTE)	**4.95**	**4.96**	**4.96**	**4.96**	**0.00**
General Government (b)	$306,341	$284,211	$295,516	$330,199	$45,988
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$0	$0	$0	$0	$0
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$265,308	$259,635	$276,938	$280,506	$20,871
Appr. Fund Balance	$1,944	$1,710	$1,710	$520	($1,190)
County Tax Levy (b)	**$269,696**	**$339,865**	**$339,865**	**$336,028**	**($3,837)**
Total Revenues	**$843,289**	**$885,421**	**$914,029**	**$947,253**	**$61,832**
Personnel Costs (a)	$252,224	$247,701	$251,341	$251,392	$3,691
Operating Expenses (a)	$603,215	$613,669	$638,420	$669,376	$55,707
Interdept. Charges (a)(b)	$20,625	$24,051	$25,598	$26,485	$2,434
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$876,064**	**$885,421**	**$915,359**	**$947,253**	**$61,832**
Rev. Over (Under) Exp.	$32,775	$0	$1,330	$0	$0

(a) The department is planning to manage 2012 estimated higher than budgeted costs within the Health and Human Services budget.

(b) County Tax Levy, General Government revenue and Interdepartmental Charges for the 2012 adopted budget and 2012 Estimate are restated for comparative purposes to the 2013 budget to reflect a 2% limit on increases of End User Technology charges for the total cost of computer ownership to departments. Expenditure increases above 2% are due to H&HS management's decision to deploy technology to help ensure conformity of technology resources resulting in adding approximately 20 computers at the Workforce Development Center to the County's network, and a new server added for Health Insurance Portability and Accountability Act (HIPAA) compliance.

Program Highlights

General government revenues overall are budgeted to increase $45,988. This increase is primarily due to a reallocation of revenue resources by the Greater Wisconsin Agency on Aging Resources (GWAAR based on population shifts resulting in Federal Older Americans Act Title IIIC-1 congregate funding provided to the Home Delivered Meals program, which is budgeted to increase $33,925 to $76,484, and a $10,792 increase in the Older Americans Act IIIC-2, funding for Home meals, going from $192,556 to $203,348, and a $582 increase in Nutrition Services Incentive Program (NSIP) meal Revenue to $46,321.

Other revenue is budgeted to increase $20,871 primarily due to a projected increase of $15,665 from $203,637 to $219,302 from client donations resulting from an increase in the projected number of meals served. Also, a $5,306 increase to $61,004 for additional meals expected to be delivered to Managed Care Organization (MCO) clients. Appropriated Nutrition Fund Balance of $520 for one time purchase of delivery bags and cooling gel packs for cold meals. County Tax levy in this program decrease of $3,837 is mainly the result of general government and other revenue increases being higher than the program expenditure increases.

Net personnel costs increase $3,691 or 1.5% due to costs to continue of 4.97 FTE staff allocated to this program, partly offset by small anticipated reduction in employee benefit cost due to insurance plan selection.

Operating expenses overall reflect a net increase of $55,707 primarily due to an anticipated increase in food service costs of $47,360 to $575,016 based on managements projected 6.8% increase in the number of meals to be ordered and a projected 3% food vendor price increase. The budget also includes $87,482 for volunteer mileage reimbursements for meal delivery which is increased by $6,761 due to increased clients and miles driven. Department management's purchase of a new home delivered meal software program for daily operation of the meal program increases Data Processing Software maintenance expenses by $2,400 for ongoing license fees.

Interdepartmental charges overall increase of $2,434 mainly due to higher estimated postage expenses by $1,281.

Home-Delivered Meals (cont.)

Activity

The Nutrition Screen includes Older Americans Act core nutrition risk definitions that identify nutrition problems that could impact future health and independence. A "Very High" risk score indicates a need for focused nutrition intervention. An ADRC strategic objective addresses the need to reduce high and very high risk scores. Risk is assessed annually or more frequently if warranted.

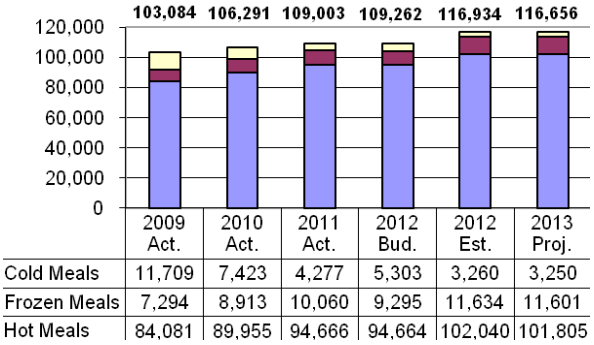
NUTRITION SCREEN

Risk	Score
Low	0 – 5
High	6 – 15
Very High	16 or more

Cost Per Meal Summary						
	2009 Act.	2010 Act.	2011 Act.	2012 Bud.	2012 Est.	2013 Proj.
Gross Cost Per Meal	$7.70	$7.79	$8.04	$8.10	$8.10	$8.12
Average Client Donation Per Meal	$2.11	$2.00	$2.02	$1.98	$1.98	$2.00
Net cost Per Meal	$5.59	$5.79	$6.02	$6.12	$6.12	$6.12

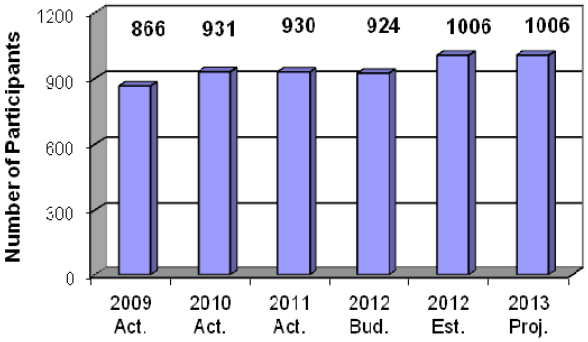
Cost per meal summary for Senior Dining and Home Delivered meals are not comparable due to program offerings.

Total Home Delivered Meals Served



Projected number of home delivered meals for 2013 anticipates an increase of 7,394 meals from the 2012 budgeted number of meals to be served. This projected increase in number of meals is based on actual experience during 2011 and the first half of 2012.

Number of Registered Home Delivered Meal Program Participants



Based on actual experience in 2011 and during the first half of 2012, the number of projected home delivered meal recipients in 2013 is expected to be at 1,006. This is an increase of 76 recipients from 2011 actuals, and an increase of 82 from 2012 budgeted level.

Senior Dining

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

Program Description

Provides a nutritious meal with socialization, education, and health/wellness programs at community Senior Dining Centers for people age 60 or older who are eligible under the Older Americans Act and Wisconsin Senior Dining.

	2011 Actual	2012 Budget(b)	2012 Estimate(b)	2013 Budget	Budget Change
Staffing (FTE)	**4.48**	**4.49**	**4.49**	**4.50**	**0.01**
General Government (b)	$342,342	$354,368	$356,888	$374,271	$19,903
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$0	$0	$0	$0	$0
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$114,998	$120,848	$112,290	$112,032	($8,816)
Appr. Fund Balance	$2,600	$5,200	$5,200	$2,100	($3,100)
County Tax Levy (b)	**$0**	**$0**	**$0**	**$0**	**$0**
Total Revenues	**$459,940**	**$480,416**	**$474,378**	**$488,403**	**$7,987**
Personnel Costs	$211,212	$219,456	$211,411	$222,342	$2,886
Operating Expenses (a)	$224,488	$237,892	$238,695	$241,997	$4,105
Interdept. Charges (a)(b)	$20,010	$23,068	$23,090	$24,064	$996
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$455,710**	**$480,416**	**$473,196**	**$488,403**	**$7,987**
Rev. Over (Under) Exp.	($4,230)	$0	($1,182)	$0	$0

(a) The department is planning to manage 2012 estimated higher than budgeted costs within the Health and Human Services budget.

(b) County Tax Levy, General Government Revenue, and Interdepartmental Charges for the 2012 adopted budget and 2012 Estimate are restated for comparative purposes to the 2013 budget to reflect a 2% limit on increases of End User Technology charges for the total cost of computer ownership to departments. Expenditure increases above 2% are due to H&HS management's decision to deploy technology to help ensure conformity of technology resources resulting in adding approximately 20 computers at the Workforce Development Center to the County's network, and a new server added for Health Insurance Portability and Accountability Act (HIPAA) compliance.

Program Highlights

General government revenues increase to $374,271 reflecting a $19,903 estimated increase in the Federal Older American Act Title IIIC-1 grant allocation to be used in the Senior Dining program to bring total funding to $334,624. A portion of this grant is allocated to the Home Delivered Meals program.

Other Revenue, which includes client donation, is budgeted to decrease $8,816 to $112,032 based on managements 2012 estimate. Appropriated Nutrition Fund Balance decrease by $3,100 to $2,100 for one time purchase of 6 stainless steal carts and a refrigerator replacement at one nutrition site. No county tax levy is allocated to this program area.

Net Personnel Costs increase $2,886 due to costs to continue of current 4.50 FTE staff allocated to this program, partially offset by small anticipated reduction in employee benefit costs due to Insurance plan selection.

Operating expenses overall budget increase $4,105, primarily due to increase of $3,771 to $217,005 for food service, resulting from management's estimated 0.5% decrease in the number of meals to be ordered from the 2012 budget and an anticipated 3% food vendor price increase. In addition, this includes an increase of $3,341 for volunteer mileage reimbursement.

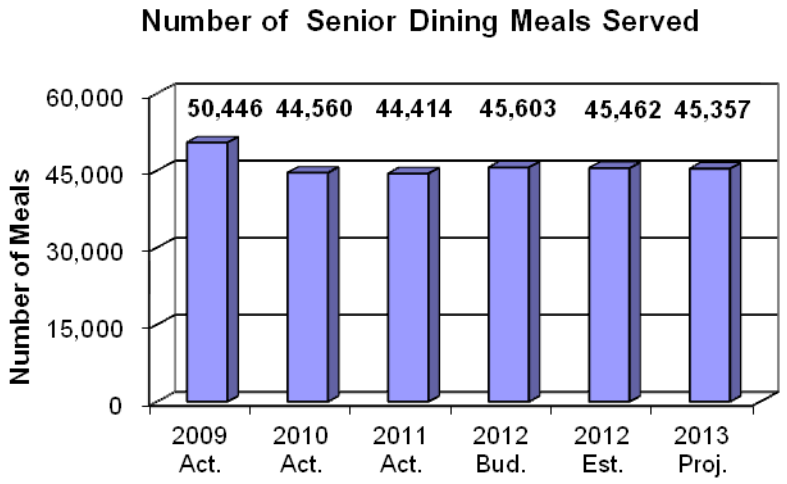
Interdepartmental charges increase from $23,068 to $24,064, primarily due to a $528 increase in telephone charges from additional phone lines.

Senior Dining (cont.)

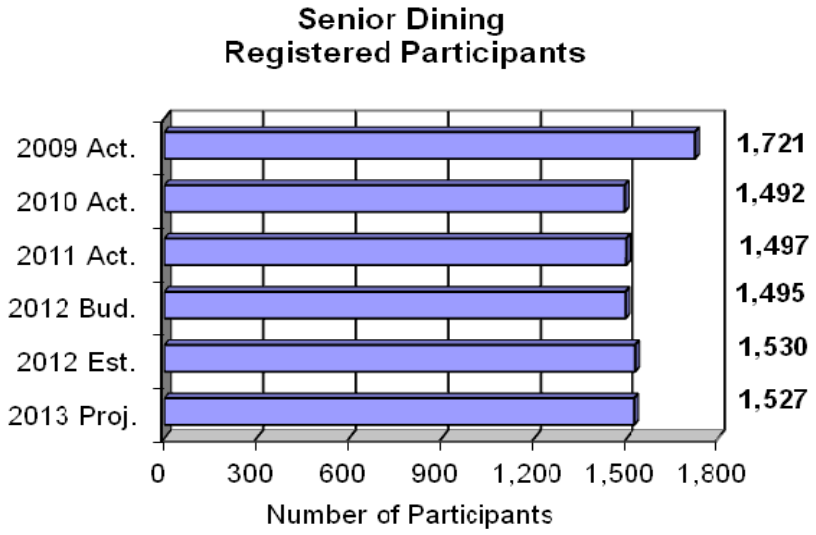
Activity

Cost Per Meal Summary						
	2009 Act.	2010 Act.	2011 Act.	2012 Bud.	2012 Est.	2013 Proj.
Gross Cost Per Meal	$9.88	$10.29	$10.26	$10.52	$10.42	$10.77
Average Donation Per Meal	$2.58	$2.73	$2.51	$2.65	$2.47	$2.39
Net Cost Per Meal	$7.30	$7.56	$7.75	$7.87	$7.95	$8.38

Cost per meal summary for Senior Dining and Home Delivered meals are not comparable due to program offerings.



The 2013 Senior Dining program is expected to increase by 943 meals from the 2011 actual level and decrease by 246 meals from the 2012 budget.



Based on actual experience during 2011 and during the first half of 2012, the number of Senior Dining participants, projected at 1,527 in 2013, is expecting to increase by 30 from the 2011 actual level. This 2013 projection is a 32 participant increase from the 2012 budgeted number of participants.

Statement of Fund Purpose

The Aging and Disability Resource Center (ADRC) Grant Fund is a Special Revenue Fund operation providing the public with information related to aging or living with a disability. Core services include: information, referral, assistance, long-term care financial and functional eligibility, long-term care options counseling, short-term case management, elderly and disability benefits counseling, prevention, early intervention, health promotion, outreach/marketing, advocacy, and emergency referrals for older adults, individuals with disabilities age 18 and above, and their families. The ADRC honors choice, supports dignity, and maximizes independence.

Financial Summary	2011 Actual	2012 Adopted Budget	2012 Estimate	2013 Budget	Change From 2012 Adopted Budget $	%
Revenues						
General Government	$2,890,454	$2,932,463	$2,857,319	$3,030,050	$97,587	3.3%
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	$80	$100	$0	$0	($100)	-100.0%
Appr. Fund Balance	$0	$0	$0	$0	$0	N/A
County Tax Levy	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**
Total Revenue Sources	**$2,890,534**	**$2,932,563**	**$2,857,319**	**$3,030,050**	**$97,487**	**3.3%**
Expenditures						
Personnel Costs	$1,947,929	$2,133,698	$2,133,698	$2,193,014	$59,316	2.8%
Operating Expenses	$381,794	$441,755	$366,423	$470,524	$28,769	6.5%
Interdept. Charges	$372,364	$357,110	$357,198	$366,512	$9,402	2.6%
Fixed Assets	$0	$0	$0	$0	$0	N/A
Total Expenditures	**$2,702,086**	**$2,932,563**	**$2,857,319**	**$3,030,050**	**$97,487**	**3.3%**
Rev. Over (Under) Exp. (a)	$188,448	$0	$0	$0	$0	N/A
Position Summary (FTE)						
Regular Positions	23.91	24.40	24.40	24.40	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 FTEs	23.91	24.40	24.40	24.40	0.00	

(a) Starting in the 2012 Budget and here after, the Department bills the State ADRC grant and accounts for the Health and Human Services Administrative cost and County Indirect cost recovery in the Human Service General Fund Budget.

Major Departmental Strategic Outcomes and Objectives for 2013

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

Objective 1: Through the Aging and Disability Resource Center (ADRC), provide knowledgeable, timely responses to requests for general and benefit information and assistance that meet customers' needs.
(ADRC, Benefit Specialist, Information and Assistance)

Key Outcome Indicator: Percent of positive responses to customer surveys. Positive feedback on meeting customer needs is an indication of successful implementation of an ADRC, and of provision of quality service. Based on program history, an ADRC standard of 95% positive response is an indicator of success for established programs and 80% positive response is an indicator of success for new programs.

Performance Measure:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Positive responses to customer survey:				
Benefit Specialist (1)	94.2%	97.0%	95.8%	95.0%
ADRC Information & Assistance	97.6%	95.0%	97.0%	96.0%

(1) Based on 67 responses

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

Objective 2: Coordinate services that promote client independence and ability to remain living safely in their home.
(Case Management)

Key Outcome Indicator: Percent of positive responses to customer survey above ADRC standard of 95%. Service referrals are made to help keep at-risk, older adults safely in their homes. Positive feedback from clients on services that improve their quality of life and help them to remain living in their homes is an indication of a county that assists at-risk citizens.

Performance Measure:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Positive customer responses to survey on remaining in home and usefulness of services provided.	97.1%	96.0%	96.4	95.0%

County-Wide Key Strategic Outcome: A well planned county

Objective 3: Operate an Aging and Disability Resource Center (ADRC) in Waukesha County through collaboration with state, county, and community partners to provide a coordinated entry point for information and services for older adults and individuals with disabilities. (ADRC)

Key Outcome Indicator: The resource center provides a single coordinated point of entry for aging and disability services, which is an indication of a well planned county. Indicator of success includes submitting a minimum of 85% of ADRC Staff work time to the State as billable to Medicaid. This ensures continued funding of the ADRC in Waukesha County.

Performance Measure:	2011 Actual	2012 Target	2012 Estimate	2013 Target
ADRC Staff time billed to Medicaid	89.2%	90.0%	90.0%	90.0%

Objective 4: Complete the transition of clients on the wait list to Managed Care Organizations as part of the State's Family Care Program dependant on the State providing sufficient funding resources to accomplish this objective. (ADRC and Benefit Specialist)

Key Outcome Indicator: The orderly transition of clients to a managed care entity and the elimination of wait lists are indications of a well-planned county. Evidence of success includes annual transition of wait list clients to an MCO.

Performance Measure:	2010 Actual	2011 Actual	2012 Target	2012 Estimate	2013 Target
Percent of eligible wait list clients to Family Care*	74%	50%	NA	NA	NA

*From 1/11 to 6/11 69% of waitlist clients transitioned to Family Care. Family Care Cap was imposed on 7/01/11. From 7/01/11 to 12/01/11 28% of wait list clients transitioned to Family Care. Entitlement resumed 4/01/12. 23% of clients on wait list were transitioned to Family Care from 01/01/12 through 03/01/12. From 04/01/12 to 06/30/12, 152 people transitioned to Family Care.

Aging & Disability Resource Center

County-Wide Key Strategic Outcome: A well planned county

Program Description

Provides a centralized place for the public to receive accurate, unbiased information related to aging or living with a disability. Services include: information, referral, assistance, long-term care financial and functional eligibility, long-term care options counseling, short-term case management, prevention/early intervention, health promotion, outreach/marketing, advocacy, and emergency referrals.

	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
Staffing (FTE)	**21.91**	**22.40**	**22.40**	**22.40**	**0.00**
General Government	$2,525,604	$2,642,919	$2,572,849	$2,746,677	$103,758
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$0	$0	$0	$0	$0
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$0**	**$0**	**$0**	**$0**	**$0**
Total Revenues	**$2,525,604**	**$2,642,919**	**$2,572,849**	**$2,746,677**	**$103,758**
Personnel Costs	$1,805,418	$1,988,788	$1,988,788	$2,055,548	$66,760
Operating Expenses	$264,567	$308,824	$238,275	$336,789	$27,965
Interdept. Charges	$361,851	$345,307	$345,786	$354,340	$9,033
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$2,431,836**	**$2,642,919**	**$2,572,849**	**$2,746,677**	**$103,758**
Rev. Over (Under) Exp.	$93,768	$0	$0	$0	$0

Program Highlights

General Government revenue, the ADRC Grant funding is budgeted to increase by $103,758 from $2,642,219 to $2,746,677. This is mostly due to more billable time by ADRC Specialists.

Net personnel costs are budgeted to increase $66,760. Increases are due to cost to continue the existing 22.40 FTE for this program for 2013 and an anticipated increase in employee benefit cost due to Insurance plan selection.

Operating expenses overall are budgeted to increase $27,965 primarily due to budgeting a cost increase of $21,900 in Public Relations, outside printing and marketing which is required by the State Department of Health Services ADRC contract.

Interdepartmental charges increase overall by $9,033 primarily due to a budgeted increase of $8,264 in Technology (EUTF) charges from $80,118 in the 2012 budget to $88,382 in the 2013 budget.

Activity

The ADRC provides customers a variety of services to help them make appropriate choices to meet their long-term care needs. Initial activities include information and referral, long-term care options counseling and conducting financial and functional eligibility screens. Beginning in 2010 the definition for Functional Screen contacts changed to one contact per functional screen, resulting in fewer of those contact activities recorded.

	2011 Act	2012 Bud	2012 Est.	2013 Proj.
Information & Assistance Contacts	18,925	19,000	18,500	18,600
Long-Term Care Options Counseling Contacts	9,580	10,000	10,000	10,000
Functional Screen Contacts	779	850	850	850

Benefit Specialist

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

Program Description

Provides counseling, support, and options to older adults and adults with disabilities in areas related to elder and disability rights, income maintenance, housing, surrogate decision making, consumer/financial issues, legal and benefit problems, health care financing, and reverse mortgage.

	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
Staffing (FTE)	**2.00**	**2.00**	**2.00**	**2.00**	**0.00**
General Government	$364,850	$289,544	$284,470	$283,373	($6,171)
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$0	$0	$0	$0	$0
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$80	$100	$0	$0	($100)
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$0**	**$0**	**$0**	**$0**	**$0**
Total Revenues	**$364,930**	**$289,644**	**$284,470**	**$283,373**	**($6,271)**
Personnel Costs	$142,511	$144,910	$144,910	$137,466	($7,444)
Operating Expenses	$117,226	$132,931	$128,148	$133,735	$804
Interdept. Charges	$10,513	$11,803	$11,412	$12,172	$369
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$270,250**	**$289,644**	**$284,470**	**$283,373**	**($6,271)**
Rev. Over (Under) Exp.	$94,680	$0	$0	$0	$0

Program Highlights

General Government ADRC revenue budgeted in this program for the two Elder Benefit Specialists and two contracted Disability Specialists is budgeted to decrease $6,171 mostly related to an anticipated reductions in employee benefit cost due to Insurance plan selection related to Waukesha County staff.

Net personnel costs are budgeted to decrease $7,444 due to anticipated reductions in employee benefit costs mentioned above, partially offset by cost to continue of 2.0 FTE staff assigned to this program.

Operating expenses overall are budgeted to increase $804 mostly due to lower budgeted mileage reimbursements and travel costs of $2,000; tuition of $500, outside printing $500 and office supplies of $980. These decreases are offset by increases in contracted services of $4,552 for anticipated for full staffing of contracted Disability Benefit counselors.

Interdepartmental charges increase by $369 to $12,172.

Activity

	2011 Act.	2012 Bud.	2012 Est.	2013 Proj.
Elder Benefits Counseling Contacts (a)	2,957	2,215	2,500	2,600
Disability Benefits Counseling Contacts (b)	2002	1,986	3,502 (c)	3,000

(a) For ages 60 and over. Includes client contacts only.
(b) For ages 18 to 59. Includes client and third party contacts.
(c) Increases related to new staff, economy, Medicare D.
(d) The Elder Benefit specialist helped County residents to receive $1,181,470 in benefits and the Disability Benefit Specialist helped County residents receive $886,827 in benefits.

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