

# Human Services Health & Human Services Fund Purpose/ Fund Summary

## Fund Purpose

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

Financial Summary (a)	2006	2007	2007	2008	Change From 2007	
	Actual	Adopted Budget (b)(c)	Estimate (b)(c)	Budget	Adopted Budget	
					\$	%
<b>Revenues</b>						
General Government	\$22,034,809	\$21,380,813	\$21,438,026	\$21,244,047	(\$136,766)	-0.6%
Fine/Licenses	\$565,401	\$520,000	\$565,000	\$565,000	\$45,000	8.7%
Charges for Services	\$1,954,383	\$2,811,000	\$2,862,482	\$3,265,128	\$454,128	16.2%
Interdepartmental	\$52,918	\$47,249	\$68,988	\$76,279	\$29,030	61.4%
Other Revenue	\$2,005,427	\$1,781,619	\$1,801,279	\$1,801,619	\$20,000	1.1%
Appr. Fund Balance	\$435,550	\$400,000	\$431,894	\$393,000	(\$7,000)	-1.8%
<b>County Tax Levy (b)</b>	<b>\$12,585,997</b>	<b>\$13,375,001</b>	<b>\$13,438,001</b>	<b>\$14,019,368</b>	<b>\$644,367</b>	<b>4.8%</b>
<b>Total Revenue Sources</b>	<b>\$39,634,485</b>	<b>\$40,315,682</b>	<b>\$40,605,670</b>	<b>\$41,364,441</b>	<b>\$1,048,759</b>	<b>2.6%</b>
<b>Expenditures</b>						
Personnel Costs	\$18,123,176	\$19,259,327	\$19,031,468	\$19,975,450	\$716,123	3.7%
Operating Expenses	\$19,774,229	\$19,630,031	\$19,901,118	\$19,904,097	\$274,066	1.4%
Interdept. Charges (b)	\$1,496,297	\$1,426,324	\$1,452,961	\$1,484,894	\$58,570	4.1%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
<b>Total Expenditures</b>	<b>\$39,393,702</b>	<b>\$40,315,682</b>	<b>\$40,385,547</b>	<b>\$41,364,441</b>	<b>\$1,048,759</b>	<b>2.6%</b>
Rev. Over (Under) Exp.	\$240,783	-	\$220,123	-	-	N/A

## Position Summary (FTE)

Regular Positions	262.95	266.08	266.08	263.89	(2.19)
Extra Help	6.76	6.96	6.96	6.91	(0.05)
Overtime	1.69	1.68	1.68	1.65	(0.03)
<b>Total</b>	<b>271.40</b>	<b>274.72</b>	<b>274.72</b>	<b>272.45</b>	<b>(2.27)</b>

- a) Includes Criminal Justice Collaborating Council (CJCC) 2008 Budget expenditures of \$962,159, revenues of \$210,726 and Tax Levy of \$751,433.
- b) The Tax Levy and Interdepartmental charges for 2007 are restated to adjust for the new End User Technology Fund (EUTF) cost allocation method to be comparable to 2008 Budget, based on Information Technology (IT) resources used, as recommended by Internal Audit.
- c) The 2007 Budget and 2007 Estimate have been restated to reflect the 2008 transfer of:
  - The Family Support Program from the Long Term Care Developmental Disabilities Services program to the Human Services Child and Family Division which includes the transfer of two Senior Developmental Disabilities Counselors.
  - The transfer of the Autism Program expenses to the Human Services Fund Children's Long Term Support Waiver Services program.
  - The State Institution expenses and 1.50 FTE Psychologists from the Long Term Care Developmental Disabilities Services program to the Human Services Mental Health Outpatient and Support Services program.

**Major Departmental Strategic Outcomes and Objectives for 2008**

**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 Court Services)

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

Performance Measure:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Recurrence rate	24.1%	≤ 25%	25%	≤ 25%

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

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

Performance Measure:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Recurrence Rate of Child Abuse/Neglect	2.67%	≤ 6.1%	3.0%	≤ 6.1%

**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:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Compliance Rating	100%	100%	100%	100%

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

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

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

Performance Measure:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Food Share Error Rate				
▪ State accuracy rate	94%	95%	94%	95%
▪ Waukesha County	85%	97%	91%	96%

# Human Services Health & Human Services Fund

## Outcomes/ Objectives

### 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 Court Services, Adolescent and Family Services, Permanency Services/Alternate Care)

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

Performance Measure 5a:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Placement rate of Children referred for Truancy and Delinquency	2.04%	2.0%	2.3%	2.0%

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

Performance Measure 5b:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Placement rate of Waukesha County Child Population*	0.13%	0.20%	0.20%	0.20%

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

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

**Key Outcome Indicator 6a:** Percentage of Birth to Three individual family service plans (IFSP) developed within the required timeline of 45 days. Federal standard > 80%.

Performance Measure 6a:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Percentage of IFSP's developed within 45 days.	60%	80%	80%	80%

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

Performance Measure 6b:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Major Audit Finding Resulting in Disallowance	0.0	0.0	0.0	0.0

<b>Human Services Fund</b>	<b>Health &amp; Human Services</b>	<b>Outcomes/ Objectives/Capital Project</b>
----------------------------	------------------------------------	---

---

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

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

	2006 Actual	2007 Target	2007 Estimate	2008 Target
<b>Performance Measure 7a:</b>				
Overall Family Satisfaction w/Autism Waiver Program*	91%	90%	90%	90%

\*CLTS – Autism: Family Satisfaction Survey rating scale 1-5, % of parents rating this question 3 or higher. (2006: 74 out of 81 surveys returned rated this question 3 or higher).

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

	2006 Actual	2007 Target	2007 Estimate	2008 Target
<b>Performance Measure 7b:</b>				
Percent of AODA Detox Clients Assessed and given referral within 72 hours	99%	95%	99%	95%

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

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

	2006 Actual	2007 Target	2007 Estimate	2008 Target
<b>Performance Measure:</b>				
Case management hours provided by Community Support Program Case Management Staff	N/A	N/A	60%	75%
Case management hours provided by Community Support Program RN's	N/A	N/A	50%	60%

### Current and Proposed Capital Projects

Proj. #	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of 07	Estimated Operating Impact	A=Annual T=One-Time
200615	HHS Office Building	2016	20,428,000	0%	TBD	A

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

# Human Services Fund Health & Human Services Program

## Administrative Services

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

### Program Description

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

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

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

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>50.77</b>	<b>50.77</b>	<b>50.77</b>	<b>49.82</b>	<b>(0.95)</b>
General Government	\$7,726,191	\$7,205,927	\$7,241,770	\$7,165,447	(\$40,480)
Charges for Services	\$10,078	\$4,000	\$4,000	\$4,000	\$0
Interdepartmental	\$52,918	\$47,249	\$68,988	\$76,279	\$29,030
Other Revenue	\$240,633	\$270,442	\$255,442	\$271,642	\$1,200
Appr. Fund Balance (a)	\$388,550	\$368,550	\$388,444	\$368,550	\$0
<b>County Tax Levy/(Credit)</b>	<b>(\$4,462,453)</b>	<b>(\$4,019,893)</b>	<b>(\$4,019,893)</b>	<b>(\$3,850,715)</b>	<b>\$169,178</b>
<b>Total Revenues</b>	<b>\$3,955,917</b>	<b>\$3,876,275</b>	<b>\$3,938,751</b>	<b>\$4,035,203</b>	<b>\$158,928</b>
Personnel Costs	\$2,807,248	\$3,125,521	\$3,082,066	\$3,249,311	\$123,790
Operating Expenses	\$240,734	\$265,363	\$264,810	\$270,539	\$5,176
Interdept. Charges	\$524,404	\$485,391	\$475,444	\$515,353	\$29,962
<b>Total Expenditures</b>	<b>\$3,572,386</b>	<b>\$3,876,275</b>	<b>\$3,822,320</b>	<b>\$4,035,203</b>	<b>\$158,928</b>

Rev. Over (Under) Exp.	\$383,531	-	\$116,431	-	-
------------------------	-----------	---	-----------	---	---

(a) 2008 Fund Balance includes \$200,000 transferred from the Long Term Care fund to cover costs associated with programs transferred from the Long Term Care Fund to the Human Services Fund.



### Program Highlights

Total General Government revenues decrease by \$40,480 mainly due to the recording of all emergency preparedness grant funding of \$50,480 in the Public Health Division. In the 2007 Budget, this grant funding was used to assist in the funding of the Human Services Coordinator position. In 2008, the position will be funded with Tax Levy. This is partially offset by an increase of \$10,000 for administrative reimbursement related to the Wisconsin Statewide Automated Child Welfare Information System (WiSACWIS). The total State Community Aids - Basic County Allocation (BCA) funding estimated in General Government revenues for the entire Department is \$9.9 million, which reflects the partial funding and responsibility transfer from the County to the Managed Care Organization in 2008. The amount has not significantly changed in the last twelve years. The lack of an increase in State BCA funding is a major resource constraint on the Department and Waukesha County.

Personnel costs include funding for the cost to continue 49.82 FTE's and the unfunding of a regular full-time Account Clerk I position mid-April 2008, for a decrease of 0.69 FTE. Also, summer student extra help for the annual records retention review is reduced 50%, for a decrease of 0.26 FTE.

The \$5,176 increase in Operating expenditures reflects the change in the cost for the annual financial audit of \$3,416 and increasing charges for bank financial services of \$800 and software vendor maintenance of \$960.

Interdepartmental charges are estimated to increase \$29,962 mostly due to legal charges for direct provided services by Corporation Counsel of \$16,683. A \$7,302 increase related to the End User Technology allocation reflects the new allocation methodology recommended by Internal Audit to more accurately reflect Information Technology resources being used by Departments. A Tax Levy increase adjustment has been provided to limit the increase that has to be absorbed by the Department. Also, a \$3,106 increase is related to telephone/communication charges and a \$2,930 increase is related to insurance charges.

Intake and Shared Services

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

Program Description

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

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>26.30</b>	<b>26.30</b>	<b>26.30</b>	<b>26.30</b>	<b>0.00</b>
General Government	\$1,129,226	\$1,171,910	\$1,141,133	\$1,151,930	(\$19,980)
Charges for Services	\$3,307	\$17,267	\$11,853	\$17,267	\$0
Other Revenue	\$2,819	\$2,000	\$2,000	\$2,000	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$2,053,130</b>	<b>\$2,027,855</b>	<b>\$2,027,855</b>	<b>\$2,052,347</b>	<b>\$24,492</b>
<b>Total Revenues:</b>	<b>\$3,188,482</b>	<b>\$3,219,032</b>	<b>\$3,182,841</b>	<b>\$3,223,544</b>	<b>\$4,512</b>
Personnel Costs	\$1,680,964	\$1,767,560	\$1,742,250	\$1,853,747	\$86,187
Operating Expenses	\$1,326,758	\$1,387,270	\$1,346,535	\$1,303,468	(\$83,802)
Interdept. Charges	\$66,205	\$64,202	\$66,112	\$66,329	\$2,127
<b>Total Expenditures:</b>	<b>\$3,073,927</b>	<b>\$3,219,032</b>	<b>\$3,154,897</b>	<b>\$3,223,544</b>	<b>\$4,512</b>
Rev. Over (Under) Exp.	\$114,555	-	\$27,944	-	-



Program Highlights

General Government revenue decrease is mostly due to a \$30,479 reduction in the State Kinship Care placement allocation partially offset by a \$10,000 grant funding increase.

Personnel cost increases reflect normal costs to continue existing 26.30 FTE staffing level.

Operating expenditures include \$479,705 for Kinship Care Grants which is reduced by \$30,479 due to State funding reduction, \$182,557 for Crisis Respite Child Day Care which is at the same 2007 Adopted base budget level, \$481,737 for various other contracted services and \$159,469 for various other operating expenditures. Operating expenditures also reflect \$30,630 of reductions in several non-mandated prevention, education and early intervention contracts.

The Interdepartmental charges increase primarily reflects an increase in end user technology charges of \$2,835 which reflects the new allocation methodology recommended by Internal Audit to more accurately reflect Information Technology resources being used by Departments. A Tax Levy adjustment has been provided to limit the increase that has to be absorbed. This is partially offset by a \$666 reduction in cell phone charges.

Intake and Shared Services (cont.)



<b>Activities-(Workload data)</b>	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Access # of Referrals	7,357	8,300	7,650	7,850	(450)
Child Abuse/Neglect (Cases Reported)	632	600	790	820	220
Children Assessed For Abuse/Neglect	809	1,000	945	1,250	250
Home & Financial Management Cases	66	80	67	70	(10)
Kinship Care Assessments	215	205	240	250	45
Kinship Care Funded Placements (Avg. Monthly)	178	180	214	200	20
Kinship Care Waiting List	0	0	0	0	0
Crisis Intervention: Adult Protective /Mental Health	954	570	975	1,000	430
Crisis Intervention: Child Protective /Health Welfare	307	350	300	300	(50)
Crisis Respite Child Day Care (Children)	111	75	100	75	0
Family Day Care: # Certified Homes	60	62	60	60	(2)
Volunteer Transportation: Miles Driven	121,460	120,000	121,000	121,000	1,000

**Key Activities Highlights**

- Both Child Abuse/Neglect and Adult/Protection/Mental Health involved significant increased referrals in 2006.

# Human Services Fund Health & Human Services Program

## Economic Services Administration and Support

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

### Program Description

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

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>38.19</b>	<b>38.19</b>	<b>38.19</b>	<b>38.19</b>	<b>0.00</b>
General Government	\$3,091,098	\$2,959,762	\$2,969,465	\$2,958,197	(\$1,565)
Charges for Services	\$1,809	\$0	\$0	\$0	\$0
Other Revenue	\$128,881	\$65,000	\$95,700	\$65,000	\$0
Appr. Fund Balance	\$47,000	\$31,450	\$31,450	\$24,450	(\$7,000)
<b>County Tax Levy/(Credit)</b>	<b>\$36,413</b>	<b>\$31,897</b>	<b>\$31,897</b>	<b>\$175,801</b>	<b>\$143,904</b>
<b>Total Revenues:</b>	<b>\$3,305,201</b>	<b>\$3,088,109</b>	<b>\$3,128,512</b>	<b>\$3,223,448</b>	<b>\$135,339</b>
Personnel Costs	\$2,094,132	\$2,179,521	\$2,076,942	\$2,243,481	\$63,960
Operating Expenses	\$801,708	\$811,774	\$818,328	\$879,274	\$67,500
Interdept. Charges	\$92,923	\$96,814	\$96,225	\$100,693	\$3,879
<b>Total Expenditures:</b>	<b>\$2,988,763</b>	<b>\$3,088,109</b>	<b>\$2,991,495</b>	<b>\$3,223,448</b>	<b>\$135,339</b>

Rev. Over (Under) Exp.	\$316,438	-	\$137,017	-	-
------------------------	-----------	---	-----------	---	---



### Program Highlights

General Government revenue reflects an increase of \$100,000 in State funding of Low Income Home Energy Assistance Program (LIHEAP). Also, reflected is a \$6,250 increase in Medical Assistance (MA) transportation. This is offset by a decrease of \$69,982 in Day Care Administration funding, and a decrease of \$12,729 in Fraud Investigation reimbursements and a slight decrease in State Income Maintenance allocation (resulting in 2007 allocation of \$2,067,255).

Personnel costs increase reflects general wage and benefit increases for costs to continue existing staff.

General operating expenditures increase of \$67,500 primarily reflects an increase of \$100,000 LIHEAP funding partially offset by a \$32,500 reduction in Housing Expenses for Mental Health Center discharges without housing. Interdepartmental charges increase primarily reflects various miscellaneous costs.



### Activity

<b>Human Services Center Caseload Data</b>	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Average monthly unduplicated caseload	4,729	6,000	5,000	5,200	-800(a)
Medical Assistance average monthly cases	4,553	5,700	4,753	5,000	-700(a)
Food Share average monthly cases	951	970	971	991	21

### Basic General Relief

Average monthly cases	5	4	4	3	-1
Non-medical needs average monthly grant	\$500	\$451	\$517	\$517	\$66



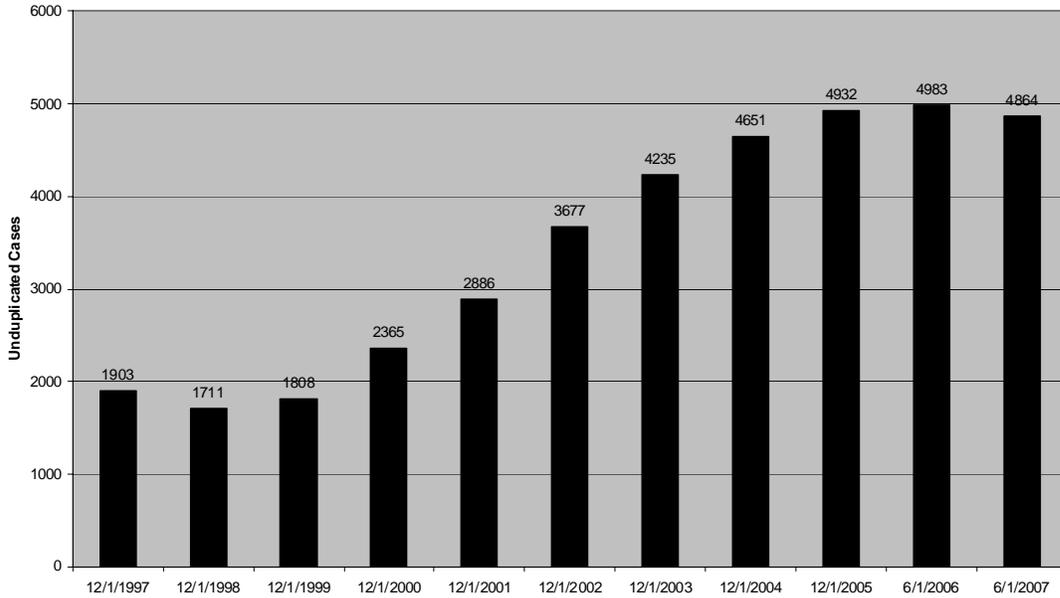
### Activity

<b>Workforce Development Center Caseload Data</b>	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Average Monthly Unduplicated Caseload	4,966	6,000	4,900	5,400	-600 (a)
Average Monthly Caseload/ Worker	331	400	351	400	0
Medical Assistance Average Monthly Cases	5,842	6,500	6,092	6,592	92
Food Share Average Monthly Cases	1,401	1,400	1,451	1,500	100
W-2 Child Care Average Monthly Cases	912	940	937	990	50
Annual Child Care Benefits	\$8,453,154	\$9,124,410	\$8,700,000	\$9,124,410	\$0

(a) 2008 Budget reflects a reduction to closer reflect prior years actual activity.

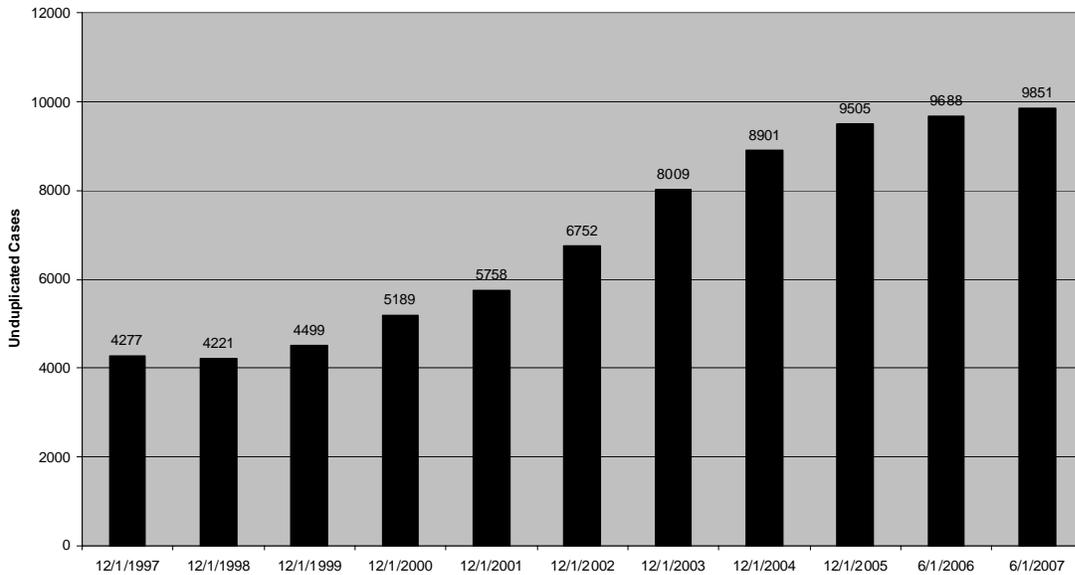
Economic Services Administration and Support (cont.)

Workforce Development Center ESS Cases



The Workforce Development Center ESS cases represent parents with children receiving medical assistance, foodshare or child care services.

Total Waukesha County ESS cases



The Waukesha County ESS cases include the above Workforce Development Center ESS cases plus elderly, blind and disabled population receiving Medicaid and Food Share or nursing home services and children receiving Medical Assistance,

- The actual average monthly unduplicated caseload, both at HHS and WDC, stabilized in 2006 after steady increases since 1999, resulting in reduced projection of unduplicated caseloads in 2008.

Birth to Three

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

Program Description

The Birth to Three program is a joint County/ LSS (Lutheran Social Services) 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.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
General Government	\$619,189	\$619,189	\$619,189	\$619,189	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy (a)</b>	<b>\$208,033</b>	<b>\$208,033</b>	<b>\$208,033</b>	<b>\$223,033</b>	<b>\$15,000</b>
<b>Total Revenues:</b>	<b>\$827,222</b>	<b>\$827,222</b>	<b>\$827,222</b>	<b>\$842,222</b>	<b>\$15,000</b>
Operating Expenses	\$827,225	\$827,222	\$827,222	\$842,222	\$15,000
<b>Total Expenditures:</b>	<b>\$827,225</b>	<b>\$827,222</b>	<b>\$827,222</b>	<b>\$842,222</b>	<b>\$15,000</b>

Rev. Over (Under) Exp.	(\$3)	-	-	-	-
------------------------	-------	---	---	---	---

(a) The Maintenance of effort involved with the Birth to Three program is \$277,600. The Tax Levy above reflects direct program operations. The balance of support costs of \$54,567 exists within the Administrative Services Program for associated administrative and supervisory support costs. In addition, this does not reflect unreimbursed costs incurred by the contract agency.



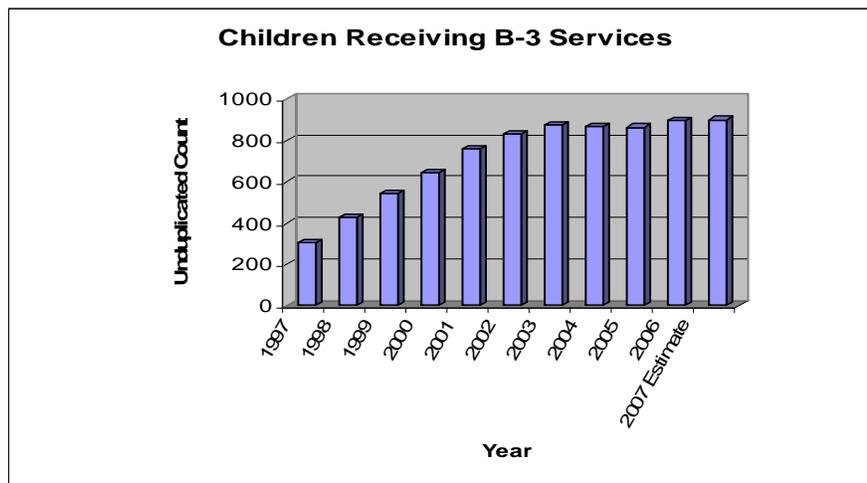
Program Highlights

General Government revenue reflects State/Federal revenue to the Birth to Three program in Waukesha County.  
Operating expenses reflects direct program costs for Lutheran Social Services.



Activity	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Total # children enrolled on Dec. 1st	402	440	410	410	(30)
Overall family satisfaction w/program*	95%	95%	95%	95%	0%
Total # children served	896	880	900	900	20

\*Surveys based on a 5 point scale (5 being the highest, 3 average); 160/177 rated this question 3 or higher.



The number of birth to three clients increased significantly from 1997 to 2004 and has been stable from 2004 to the present.

Child and Family Services

County-Wide Key Strategic Outcome: A safe county

Program Description

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

	2006 Actual	2007 Budget (a)	2007 Estimate (a)	2008 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>13.18</b>	<b>15.18</b>	<b>15.18</b>	<b>15.18</b>	<b>0.00</b>
General Government (a)	\$289,258	\$293,504	\$293,161	\$313,504	\$20,000
Charges for Services	\$5,519	\$0	\$9,915	\$10,900	\$10,900
Other Revenue	\$2,000	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$1,461,358</b>	<b>\$1,624,937</b>	<b>\$1,624,937</b>	<b>\$1,649,812</b>	<b>\$24,875</b>
<b>Total Revenues:</b>	<b>\$1,758,135</b>	<b>\$1,918,441</b>	<b>\$1,928,013</b>	<b>\$1,974,216</b>	<b>\$55,775</b>
Personnel Costs (a)	\$929,570	\$1,169,079	\$1,192,802	\$1,248,112	\$79,033
Operating Expenses (a)	\$735,911	\$721,749	\$698,628	\$696,935	(\$24,814)
Interdept. Charges	\$27,990	\$27,613	\$27,613	\$29,169	\$1,556
<b>Total Expenditures:</b>	<b>\$1,693,471</b>	<b>\$1,918,441</b>	<b>\$1,919,043</b>	<b>\$1,974,216</b>	<b>\$55,775</b>

Rev. Over (Under) Exp.	\$64,664	-	\$8,970	-	-
------------------------	----------	---	---------	---	---

(a) The 2007 Budget and 2007 Estimate have been restated to reflect the 2008 transfer of the Family Support Program from the Long Term Care Developmental Disability program to the Human Services Child and Family Division. This includes the transfer of two Senior Developmental Disabilities Counselors.



Program Highlights

General Government revenue reflect a grant increase of \$20,000 to fund an early intervention program. Tax Levy funding in this program area increases by \$24,875 to support increasing Personnel costs, as indicated below.

Personnel cost increases reflect costs to continue for 15.18 FTE level and for a change in an employee election of health plan insurance coverage.

Operating expenses of \$696,935 include base budget spending for program contracted services which includes parent education and support of \$104,749, respite care of \$73,971 in-home behavior management services of \$50,000 and funding for a parent support worker of \$39,417, but includes a reduction in the early childhood parenting support program of \$18,644, and in-home parenting education of \$4,500.



Activity

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Total # Families Served	169	193	190	195	2
<u>Number of new cases, voluntary or court</u>					
Voluntary	17	22	20	20	(2)
Court Action	<u>62</u>	<u>68</u>	<u>75</u>	<u>80</u>	<u>12</u>
Total	79	90	95	100	10

# Human Services Fund Health & Human Services Program

## Permanency Services/Alternate Care

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

### Program Description

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

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>16.33</b>	<b>16.33</b>	<b>16.33</b>	<b>15.33</b>	<b>(1.00)</b>
General Government	\$1,167,537	\$1,050,943	\$1,067,122	\$975,088	(\$75,855)
Charges for Services	\$254,605	\$521,665	\$406,820	\$441,735	(\$79,930)
Other Revenue	\$267,165	\$259,500	\$262,500	\$264,690	\$5,190
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$3,342,556</b>	<b>\$3,170,992</b>	<b>\$3,170,992</b>	<b>\$3,052,268</b>	<b>(\$118,724)</b>
<b>Total Revenues</b>	<b>\$5,031,863</b>	<b>\$5,003,100</b>	<b>\$4,907,434</b>	<b>\$4,733,781</b>	<b>(\$269,319)</b>
Personnel Costs	\$1,296,731	\$1,205,085	\$1,190,379	\$1,191,285	(\$13,800)
Operating Expenses	\$3,581,098	\$3,582,653	\$3,348,420	\$3,321,081	(\$261,572)
Interdept. Charges	\$216,715	\$215,362	\$235,813	\$221,415	\$6,053
<b>Total Expenditures</b>	<b>\$5,094,544</b>	<b>\$5,003,100</b>	<b>\$4,774,612</b>	<b>\$4,733,781</b>	<b>(\$269,319)</b>
Rev. Over (Under) Exp.	(\$62,681)	-	\$132,822	-	-



### Program Highlights

General Government revenue reflects a reduction in the Children's Long Term Support Waiver Services (CLTS) Waiver Program of Federal revenue reimbursement for Community Integration Program funding (CIP) of \$110,644, a reduction of State youth aids Alcohol and other Drug Abuse (AODA) allocation of \$16,839. This is partially offset by an increase in pass through reporting revenue for reimbursement for administrative expenses of \$60,750 for healthcheck reimbursement and administrative cost reimbursements.

Charges for Services reflect an estimated reduction in client fees to more closely budget at the level estimated to be achieved in 2007.

Personnel costs include shifting out of a 1.00 FTE social work position to the Children's Long Term Support Program, and normal wage and employee benefit costs.

Operating expenses include significant reductions in State funding for Community Integration Services of \$173,751; foster care, treatment foster care, residential care, group home placements and family partnership initiative of \$141,419.

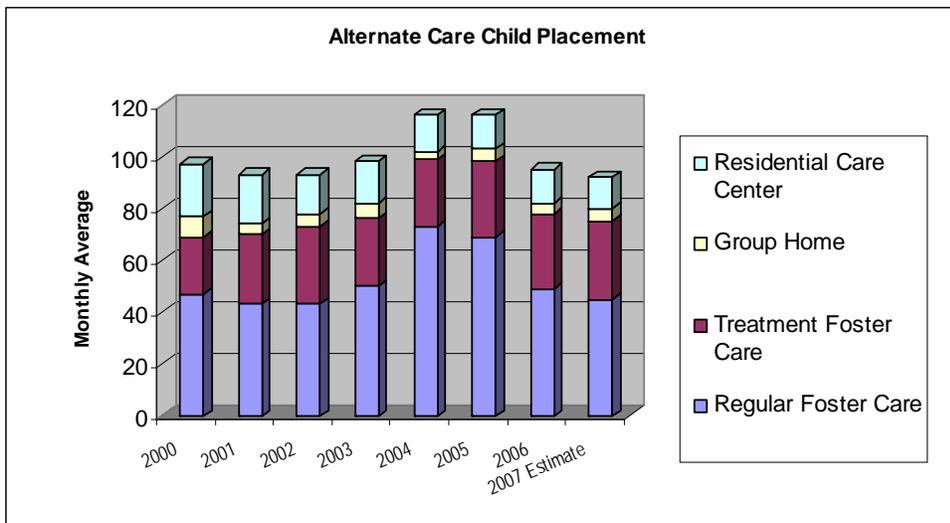
Interdepartmental charges mainly results from an increase in legal service costs of \$3,251.

Permanency Services/Alternate Care (cont.)



Activity	2006	2007	2007	2008	Budget
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Budget</u>	<u>Change</u>
Total children in foster care	129	152	145	142	(10)
Days of Care	27,548	31,558	25,366	27,760	(3,798) (a)
Total children in group homes	13	13	10	13	0
Days of Care	1,297	1,292	944	1,206	(86)
Total children in Residential Care Centers	18	23	24	23	0
Days of Care	4,274	3,970	4,008	3,859	(111)
Terminations of parental rights	18	15	18	15	0

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



The number of children entering foster care decreased in 2006 and is estimated to continue to decrease in the 2007 Estimate.

# Human Services Fund Health & Human Services Program

## Children's Long Term Support Waiver Services

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

### Program Description

The Children's Long Term Support (CLTS) through the Medicaid Home and Community Based Service Waiver (CLTS Waiver) provides fully funded and locally-matched funding for children diagnosed with Autism, Asperger's and Pervasive Developmental Disorder (NOS); Developmentally Disabled (DD), Seriously Emotionally Disturbed (SED), and their families.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>1.50</b>	<b>1.00</b>
General Government (a)	\$3,444,464	\$3,681,881	\$3,508,460	\$3,640,011	(\$41,870)
Charges for Services	\$135,428	\$35,000	\$185,000	\$185,000	\$150,000
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy/(Credit) (b)</b>	<b>(\$425,992)</b>	<b>(\$366,271)</b>	<b>(\$366,271)</b>	<b>(\$246,128)</b>	<b>\$120,143</b>
<b>Total Revenues</b>	<b>\$3,153,900</b>	<b>\$3,350,610</b>	<b>\$3,327,189</b>	<b>\$3,578,883</b>	<b>\$228,273</b>
Personnel Costs	\$51,442	\$53,144	\$54,227	\$118,748	\$65,604
Operating Expenses (a)	\$3,309,360	\$3,289,242	\$3,332,360	\$3,451,448	\$162,206
Interdept. Charges	\$5,513	\$8,224	\$8,224	\$8,687	\$463
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$3,366,315</b>	<b>\$3,350,610</b>	<b>\$3,394,811</b>	<b>\$3,578,883</b>	<b>\$228,273</b>
Rev. Over (Under) Exp.	(\$212,415)	-	(\$67,622)	-	-

(a) The 2007 Budget and 2007 Estimates have been restated to reflect the transfer of the Autism Program expenses to the Human Services Fund Children's Long Term Support Waiver Services program.

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



### Program Highlights

General Government revenue reflects a reduction in the number of days for fully funded and locally matched waiver slots.

Charges for Services reflect an increase in the parental cost share of \$150,000, which is a pass through to the State of Wisconsin.

Personnel costs reflect a transfer of a 1.00 FTE social worker position from Permanency Services/Alternate Care and general wage and health insurance increases.

Operating expenses reflect an increase of \$150,000 for the pass through payments in the parental cost share, an increase of \$34,473 of payment of the contracted case manager and a reduction in the purchase for the CLTS services of \$6,779. This more accurately reflects the assignment of waiver slots.



Activity	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Total Number Children Served (with or without a Waiver Slot)	227	220	251	270	50
Number of New Waiver Slots	20	25	25	12	(13)
Number of Closed Waiver Slots	8	5	8	5	0
Total Number of Children in preparation for or on Waiting List for State approval of a slot	50	45	61	68	23
Total Number of Children Served with a Waiver Slot	177	NA	195	212	NA

# Human Services Fund Health & Human Services Program

## Adolescent and Family Services

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

### Program Description

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

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>23.02</b>	<b>23.02</b>	<b>23.02</b>	<b>23.00</b>	<b>(0.02)</b>
General Government	\$646,684	\$646,684	\$646,684	\$646,684	\$0
Charges for Services	\$2,000	\$0	\$14,660	\$14,660	\$14,660
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$1,267,867</b>	<b>\$1,367,015</b>	<b>\$1,367,015</b>	<b>\$1,462,835</b>	<b>\$95,820</b>
<b>Total Revenues</b>	<b>\$1,916,551</b>	<b>\$2,013,699</b>	<b>\$2,028,359</b>	<b>\$2,124,179</b>	<b>\$110,480</b>
Personnel Costs	\$1,683,995	\$1,767,631	\$1,759,162	\$1,871,718	\$104,087
Operating Expenses	\$187,243	\$184,966	\$172,452	\$188,478	\$3,512
Interdept. Charges	\$34,602	\$61,102	\$61,355	\$63,983	\$2,881
<b>Total Expenditures</b>	<b>\$1,905,840</b>	<b>\$2,013,699</b>	<b>\$1,992,969</b>	<b>\$2,124,179</b>	<b>\$110,480</b>
Rev. Over (Under) Exp.	\$10,711	-	\$35,390	-	-



### Program Highlights

Charges for Services increase \$14,660 reflecting Juveniles in Need of Protection or Services (JIPS) supervision fees.

Personnel costs increase reflects general wage and benefit increases. Operating expenses increase \$3,512 mostly for costs to continue the Community Day Treatment Program contract.

Interdepartmental charges increase \$2,881 mostly to the End User Technology allocation which reflects the new allocation methodology recommended by Internal Audit to more accurately reflect Information Technology resources being used by Departments. A Tax Levy adjustment has been provided to limit the increase that has to be absorbed.



### Activity

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Number of families served	600	600	603	600	0

Juvenile Court Services

County-Wide Key Strategic Outcome: A safe county

Program Description

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

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>21.02</b>	<b>18.02</b>	<b>18.02</b>	<b>17.50</b>	<b>(0.52)</b>
General Government	\$2,641,003	\$2,556,811	\$2,632,234	\$2,511,040	(\$45,771)
Charges for Services	\$50,189	\$101,818	\$96,837	\$91,790	(\$10,028)
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy/(Credit)</b>	<b>\$297,429</b>	<b>(\$32,564)</b>	<b>(\$32,564)</b>	<b>\$28,082</b>	<b>\$60,646</b>
<b>Total Revenues:</b>	<b>\$2,988,621</b>	<b>\$2,626,065</b>	<b>\$2,696,507</b>	<b>\$2,630,912</b>	<b>\$4,847</b>
Personnel Costs	\$1,388,398	\$1,319,947	\$1,336,669	\$1,344,716	\$24,769
Operating Expenses	\$1,279,428	\$1,271,357	\$1,252,222	\$1,249,670	(\$21,687)
Interdept. Charges	\$70,995	\$34,761	\$35,580	\$36,526	\$1,765
<b>Total Expenditures:</b>	<b>\$2,738,821</b>	<b>\$2,626,065</b>	<b>\$2,624,471</b>	<b>\$2,630,912</b>	<b>\$4,847</b>
Rev. Over (Under) Exp.	\$249,800	-	\$72,036	-	-



Program Highlights

General Government revenue includes reduction of \$51,926 caused by a State increase in correctional facility rates and revision of the Youth Aids formula, partially offset by a \$6,155 increase in Community Intervention Program funds. Charges for Services decreased \$10,028, due to removal of division staff from the Crisis Intervention project and elimination of projected revenue.

Personnel costs increase reflects normal costs to continue remaining staff after a 0.50 FTE social worker position is abolished. Operating expenses in this program area include \$1,219,000 for various purchase of service contracts. Overall Operating expenses decrease \$21,687 or 2%, primarily the result of reducing the Delinquency Community Service contract by \$20,000.

Interdepartmental charges increase \$1,765 mostly related to the End User Technology allocation which increases \$1,650 reflecting the new allocation methodology recommended by Internal Audit to more accurately reflect Information Technology resources being used by Departments. A Tax Levy adjustment has been provided to limit the increase that has to be absorbed.



Activity	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Custody Intake decisions by Juvenile Court Intake	642	600	606	600	0
Court Intake Referrals	841	1,000	890	890	(110) (a)
Number of Juvenile Supervision cases served	378	385	370	370	(15)
Average daily population of juveniles in State correctional institutions	5.5	6.3	4.5	5.2	(1.1)
Total State charges for correctional institution placement	\$415,100	\$477,462	\$401,332	\$507,375	\$29,913 (b)

(b) The 110 decrease reflects referrals activity over the past 12 months.

(c) The \$29,913 increase is due to an increase in the daily rate.

Juvenile Center

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

Program Description

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

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>30.11</b>	<b>30.11</b>	<b>30.11</b>	<b>30.11</b>	<b>0.00</b>
General Government	\$56,297	\$60,701	\$56,501	\$60,701	\$0
Charges for Services	\$155,783	\$184,650	\$187,300	\$184,650	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$1,577,486</b>	<b>\$1,622,318</b>	<b>\$1,622,318</b>	<b>\$1,657,510</b>	<b>\$35,192</b>
<b>Total Revenues</b>	<b>\$1,789,566</b>	<b>\$1,867,669</b>	<b>\$1,866,119</b>	<b>\$1,902,861</b>	<b>\$35,192</b>
Personnel Costs	\$1,660,716	\$1,737,226	\$1,710,429	\$1,770,233	\$33,007
Operating Expenses	\$83,483	\$102,092	\$101,126	\$103,020	\$928
Interdept. Charges	\$40,603	\$28,351	\$28,321	\$29,608	\$1,257
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,784,802</b>	<b>\$1,867,669</b>	<b>\$1,839,876</b>	<b>\$1,902,861</b>	<b>\$35,192</b>
Rev. Over (Under) Exp.	\$4,764	-	\$26,243	-	-



Program Highlights

Tax Levy increase in this program is \$35,192.

Personnel costs increase \$33,007 reflecting general wage and benefit increases. Operating expenses increase \$928 primarily related to the replacement of hand held radios needed for detention staff communication. Interdepartmental charges increase \$1,257 of which \$919 is due to End User Technology allocation which reflects the new allocation methodology recommended by Internal Audit to more accurately reflect Information Technology resources being used by Departments. A Tax Levy adjustment has been provided to limit the increase that has to be absorbed.



Activity	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Shelter Care					
# of child care days	2,945	3,312	2,989	2,989	(323) (a)
Average daily population	8.1	8.9	8.2	8.2	(0.7)
Secure Detention					
# of child care days	2,575	2,806	2,393	2,393	(413)(a)
Average daily population	7.1	7.7	6.5	6.5	(1.2)
Other County Placements					
# of child care days	20	15	20	20	5

(a) Admissions into the Juvenile Center are budgeted due to decrease based on the past 12 months of activity.

Mental Health Outpatient and Support Services

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

Program Description

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

	2006 Actual	2007 Budget (a)	2007 Estimate (a)	2008 Budget	Budget Change
<b>Staffing (FTE) (a)</b>	<b>42.51</b>	<b>45.01</b>	<b>45.01</b>	<b>45.01</b>	<b>0.00</b>
General Government	\$420,775	\$383,700	\$440,450	\$421,128	\$37,428
Charges for Services	\$1,123,601	\$1,631,600	\$1,632,951	\$2,000,126	\$368,526
Other Revenue	\$1,356,906	\$1,184,677	\$1,185,637	\$1,198,287	\$13,610
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$5,780,958</b>	<b>\$6,296,012</b>	<b>\$6,296,012</b>	<b>\$6,506,938</b>	<b>\$210,926</b>
<b>Total Revenues</b>	<b>\$8,682,240</b>	<b>\$9,495,989</b>	<b>\$9,555,050</b>	<b>\$10,126,479</b>	<b>\$630,490</b>
Personnel Costs (a)	\$3,678,465	\$4,044,462	\$3,920,180	\$4,215,648	\$171,186
Operating Expenses (a)	\$5,280,828	\$5,069,551	\$5,437,028	\$5,522,178	\$452,627
Interdept. Charges	\$390,508	\$381,976	\$395,253	\$388,653	\$6,677
<b>Total Expenditures</b>	<b>\$9,349,801</b>	<b>\$9,495,989</b>	<b>\$9,752,461</b>	<b>\$10,126,479</b>	<b>\$630,490</b>

Rev. Over (Under) Exp.	(\$667,561)	-	(\$197,411)	-	-
------------------------	-------------	---	-------------	---	---

(a) The 2007 Budget and 2007 Estimate have been restated to reflect the 2008 transfer of the State Institution expenses and 1.5 Psychologists from the Long Term Care Developmental Disabilities Services (Dual Diagnosis) program to the Human Services Mental Health Outpatient and Support Services program.

Program Highlights



Increase in General Government revenue reflects Waukesha/Milwaukee Crisis Grant dollars \$37,438. Charges for Services increase \$298,330 for additional Comprehensive Community Services (CCS) program MA reimbursements and \$70,196 for increased Community Support Programs (CSP). Tax Levy increases in this program area by \$210,926 to support program cost increases in this program. Additional residential days of care:

Personnel costs increase reflects costs to continue for normal wages and employee benefits cost increase.

Increase in Operating expenses of \$452,627 is mostly due to a net increase of \$299,600 from the development of the Comprehensive Community Services (CCS) program in which the County receives the Federal share of approx 60% of cost for residential rehabilitative and vocational services costs and \$218,268 increase in State institutions to more closely reflect prior year actual expenditures. These cost increases are offset by pharmaceutical costs which are reduced \$70,000 due to increases in client eligibility for Medicare Part D.

Interdepartmental charges reflect a \$15,580 increase in Sheriff transportation charges for client conveyance to and from Mental Health Institutions.



Activity	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Community Support: number of clients	181	190	190	195	5
Day Services: number of clients	226	230	230	230	0
State Institutions: days of care	1,323	752	766	1,096	344(a)
Residential Care: days of Care	32,211	32,850	33,490	33,305	455(a)
Outpatient Clients	2,954	3,300	3,274	3,300	0
Comprehensive Community Services Clients	38	60	60	76	16

(a) Due to additional clients and an additional leap year day for 2008.

**Alcohol & Other Drug Abuse Outpatient Clinic  
 and Support Services**

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

**Program Description**

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

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>10.30</b>	<b>10.30</b>	<b>10.30</b>	<b>9.30</b>	<b>(1.00)</b>
General Government	\$615,402	\$570,402	\$570,672	\$570,402	\$0
Fines/Licenses	\$565,401	\$520,000	\$565,000	\$565,000	\$45,000
Charges for Services	\$212,064	\$315,000	\$313,146	\$315,000	\$0
Other Revenue	\$234	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$1,008,299</b>	<b>\$861,357</b>	<b>\$861,357</b>	<b>\$556,152</b>	<b>(\$305,205)</b>
<b>Total Revenues</b>	<b>\$2,401,400</b>	<b>\$2,266,759</b>	<b>\$2,310,175</b>	<b>\$2,006,554</b>	<b>(\$260,205)</b>
Personnel Costs	\$848,594	\$831,190	\$890,853	\$787,862	(\$43,328)
Operating Expenses	\$1,507,027	\$1,414,498	\$1,469,948	\$1,196,433	(\$218,065)
Interdept. Charges	\$24,179	\$21,071	\$21,071	\$22,259	\$1,188
<b>Total Expenditures</b>	<b>\$2,379,800</b>	<b>\$2,266,759</b>	<b>\$2,381,872</b>	<b>\$2,006,554</b>	<b>(\$260,205)</b>
Rev. Over (Under) Exp.	\$21,600	-	(\$71,697)	-	-



**Program Highlights**

Fines revenue increases \$45,000 to \$565,000 to reflect estimated additional Operating While Intoxicated (OWI) surcharge assessment fee revenues.

Personnel costs reflect normal general wage and employee benefit/cost increases, and are partially affected by the unfunding of one Senior AODA Counselor position.

Operating expenses reflect a decrease of \$218,065 consisting of reductions in AODA contracts including Detoxification of \$30,000 and Intensive ADOA Outpatient services of \$74,700 which will be performed as part of the Mental Health Outpatient program. Also, Halfway House Services of \$79,690 is being decreased and Inpatient Dual Programming of \$33,940 is being eliminated.



**Activity**

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Clients Receiving Detox	328	290	304	275	(15) (a)
Detoxification: Days of Care	797	600	790	538	(62) (a)
Inpatient Residential Days of Care	814	750	514	750	0
Outpatient Clients	1,195	1,900	1,700	1,800	(100)(b)

(a) Reflects a budget reduction of \$30,000 for AODA detoxification services that will be performed in the Mental Health Outpatient program.

(b) Beginning in 2007, evaluations for Courts previously performed by the Addiction Resource Center are being performed in this program area. Also, the 2008 Budget is reduced to closer reflect the 2007 estimate.

Criminal Justice Collaborating Council

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

Program Description

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

The Council's Statement of Purpose is:

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

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
<b>Staffing (FTE) (a)</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.21</b>	<b>0.21</b>
General Government	\$187,685	\$179,399	\$251,185	\$210,726	\$31,327
Other Revenue	\$6,789	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$12,000	\$0	\$0
<b>County Tax Levy (b)</b>	<b>\$440,913</b>	<b>\$583,313</b>	<b>\$646,313</b>	<b>\$751,433</b>	<b>\$168,120</b>
<b>Total Revenues</b>	<b>\$635,387</b>	<b>\$762,712</b>	<b>\$909,498</b>	<b>\$962,159</b>	<b>\$199,447</b>
Personnel Costs (a)	\$2,921	\$58,961	\$75,509	\$80,589	\$21,628
Operating Expenses	\$613,426	\$702,294	\$832,039	\$879,351	\$177,057
Interdept. Charges	\$1,660	\$1,457	\$1,950	\$2,219	\$762
<b>Total Expenditures (b)</b>	<b>\$618,007</b>	<b>\$762,712</b>	<b>\$909,498</b>	<b>\$962,159</b>	<b>\$199,447</b>
Rev. Over (Under) Exp.	\$17,380	-	-	-	-

- (a) A 1.00 FTE for the Criminal Justice Collaborating Council Coordinator was budgeted beginning in 2007. 1.00 FTE Mental Health Counselor is budgeted within the Mental Health Outpatient program and provides Community Transition Program services. Additional personnel cost expenses include temporary help for the Community Transition Program being paid for with State Homeless Grant funding.
- (b) 2007 County Tax Levy estimate exceeds budgeted levels due to a one time transfer of \$63,000 from the Sheriff's Department for the implementation of the Day Reporting Program approved through County Board Ordinance. Also, 2007 estimate includes an approved carryover of \$60,312 from the 2006 Budget to the 2007 Budget.



Program Highlights

General Government revenue includes an increase of \$25,000 in the State of Wisconsin Homeless grant allocation. Also, the Department of Justice, Bureau of Justice Assistance for the Drug Court Implementation Grant used to operate the Alcohol Treatment Court increases \$6,702 to \$143,948 for the third and final year of the grant funding.

Personnel costs reflect an increase of \$21,628 for normal costs to continue the salary and benefits costs for the CJCC Coordinator position and \$12,914 for temporary extra help for the Community Transition Program Clinical Therapist which is funded by the Homeless grant allocation.

Criminal Justice Collaborating Council (cont.)

Operating expenses increases \$177,057 mostly due to the full year implementation of the Day Reporting Program. The operating costs for Day Reporting increases to \$112,000 from \$0 in the 2007 Adopted Budget. This program began in the first quarter of 2007 providing alternatives to incarceration as approved in ordained ordinance #161-087. Also, the CJCC budget includes an increase of \$74,167 to \$136,167 for the Pretrial Program for the Intoxicated Driver which provides pretrial supervision for all individuals arrested for a repeat Operating While Intoxicated (OWI) offense and an increase of \$24,960 to nearly \$116,000 for the Community Transition Program which serves individuals with alcohol and other abuse, mental health and other disabilities with a high rate of recidivism and provides aftercare services such as housing, complying with probation rules, assistance in getting to court, etc. which reduces their chances of re-entering the jail. CJCC also provides Alcohol Treatment Court; pretrial screening, pretrial supervision, and operating after revocation program services, which increases \$13,728 to \$269,366. Community Service Program which is designed to coordinate community service opportunities for Huber inmates, which is a collaborative program funded through County Tax Levy and Wisconsin Department of Corrections is budgeted at \$38,283. Also, Adult Basic Education Services and AODA Services in the jail remains unchanged from 2007 Budget levels at \$45,000 and \$30,000, respectively.

Interdepartmental charges increases \$762 to \$2,219 for telephone related expenditures.



Activity	2006 Actual	2007 Target	2007 Estimate	2008 Target
<b><u>Alcohol Treatment Court</u></b>				
Total Participants	62	60	70	70
Number of Program Graduates*	N/A	50	45	45
<i>*Due to program length of stay (approx. 12 months), the first graduates were in the 1<sup>st</sup> quarter 2007.</i>				
<b><u>Community Service Options Program</u></b>				
Community Service Hours	46,375	45,000	40,152	40,100
Huber Jail Days Saved	1,648	1,800	1,368	1,360
<b><u>Community Transition Program (CTP)</u></b>				
Case Management Caseload	120	80	140	140
Jail Contacts	391	410	350	350

Criminal Justice Collaborating Council (cont.)



<b>Activity Continued</b>	2006 Actual	2007 Target	2007 Estimate	2008 Target
<b><u>Operating After Revocation Program (OAR)</u></b>				
Total Number of Closed Cases*	388	280	280	280
*Decrease reflects a decrease in OAR offenders due to decriminalization of 1 <sup>st</sup> offense OAR in July 2005 *Some clients have been referred to program for more than one case				
Number of Participants Receiving Drivers License	221	220	220	220
<b><u>Pretrial Screening Program</u></b>				
Inmates Screened	2,390	2,300	2,666	2,400
Reports Completed	2,446	2,350	2,714	2,500
Reports Verified	50%	51%	51%	51%
Declined Interviews	2%	3%	3%	3%
<b><u>Pretrial Supervision Program</u></b>				
Total Clients Supervised	452	500	500	530
Case Management Daily Caseload	132	130	134	150
<b><u>Day Reporting Program*</u></b>				
Case Management Daily Caseload	N/A	40	40	40
*Day Reporting Program began April 24, 2007				
<b><u>Pretrial Program for the Intoxicated Driver</u></b>				
Case Management Daily Caseload	397	400	443	460

**Major CJCC Strategic Outcomes and Objectives for 2008**

**County-Wide Key Strategic Outcome: A safe county**

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

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

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

Performance Measure:

	2006 Actual	2007 Target	2007 Estimate	2008 Target
Annual Potential Cost Savings/Cost Avoidance	\$118,648	\$100,000	\$100,000	\$100,000

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

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

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

Performance Measure:

	2006 Actual	2007 Target	2007 Estimate	2008 Target
Percent of participants found compliant with Pretrial program for Intoxicated Driver requirements	69%	70%	70%	70%
Percentage of participants who recidivate following Community Transition program completion	23%	50%	50%	50%