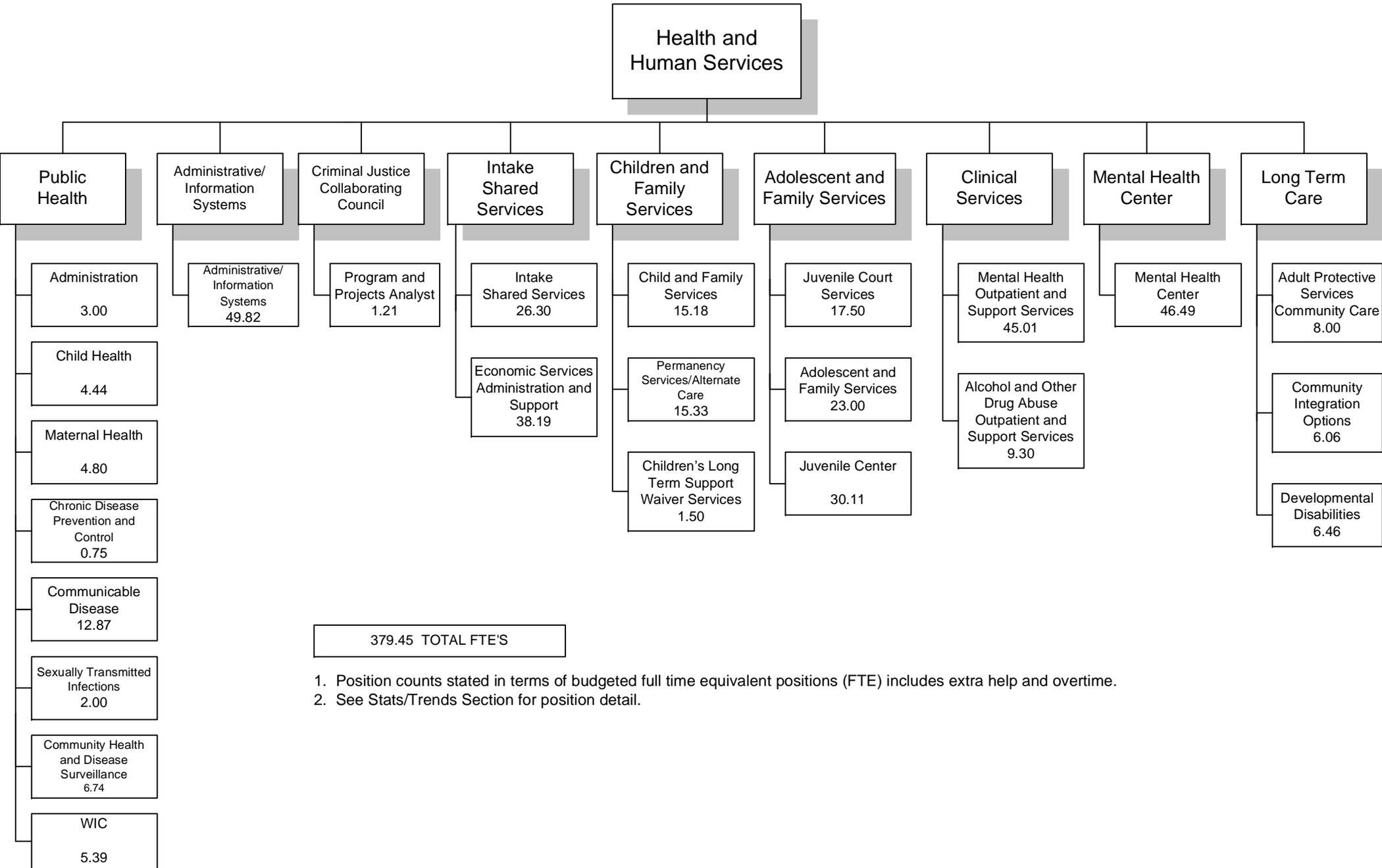


HEALTH AND HUMAN SERVICES

FUNCTION / PROGRAM CHART



All Funds

Health & Human Services

Statement of
Purpose/ Summary

Financial Summary	2006 Actual	2007		2008 Budget	Change From 2007 Adopted Budget	
		Adopted Budget	2007 Estimate		\$	%
Public Health						
Revenues	\$1,115,041	\$1,287,188	\$1,302,529	\$1,426,747	\$139,559	10.8%
County Tax Levy (a)	\$2,107,686	\$2,168,919	\$2,168,919	\$2,171,951	\$3,032	0.1%
Expenditures (a)	\$3,140,950	\$3,456,107	\$3,447,911	\$3,598,698	\$142,591	4.1%
Rev. Over (Under) Exp.	\$81,777	-	23,537	-	-	NA
Human Services Fund Excluding the Criminal Justice Collaborating Council						
Revenues	\$26,854,014	\$26,761,282	\$26,904,484	\$27,134,347	\$373,065	1.4%
County Tax Levy (a)	\$12,145,084	\$12,791,688	\$12,791,688	\$13,267,935	\$476,247	3.7%
Expenditures (a)	\$38,775,695	\$39,552,970	\$39,476,049	\$40,402,282	\$849,312	2.1%
Rev. Over (Under) Exp.	\$223,403	-	\$220,123	-	-	NA
Criminal Justice Collaborating Council						
Revenues	\$194,474	\$179,399	\$263,185	\$210,726	\$31,327	17.5%
County Tax Levy	\$440,913	\$583,313	\$646,313	\$688,703	\$105,390	18.1%
Expenditures	\$618,007	\$762,712	\$909,498	\$899,429	\$136,717	17.9%
Rev. Over (Under) Exp.	\$17,380	-	-	-	-	NA
Human Services Fund Including Criminal Justice Collaborating Council						
Revenues (b)	\$27,048,488	\$26,940,681	\$27,167,669	\$27,345,073	\$404,392	1.5%
County Tax Levy (a)(b)	\$12,585,997	\$13,375,001	\$13,438,001	\$13,956,638	\$581,637	4.3%
Expenditures (a)(b)	\$39,393,702	\$40,315,682	\$40,385,547	\$41,301,711	\$986,029	2.4%
Rev. Over (Under) Exp.	\$240,783	-	\$220,123	-	-	NA
Mental Health Center Fund						
Revenues	\$2,157,171	\$2,091,544	\$2,172,571	\$2,183,639	\$92,095	4.4%
County Tax Levy	\$2,927,458	\$3,085,423	\$3,085,423	\$3,194,709	\$109,286	3.5%
County Tax Levy (a)	\$5,011,476	\$5,176,967	\$5,220,844	\$5,378,348	\$201,381	3.9%
Expenditures (a)	\$73,153	-	\$37,150	-	-	NA
Long Term Care						
Revenues (b)	\$32,340,329	\$36,902,166	\$35,683,554	\$28,651,240	(\$8,250,926)	-22.4%
County Tax Levy (a)(b)	\$1,585,577	\$1,170,614	\$1,170,614	\$1,128,762	(\$41,852)	-3.6%
Expenditures (a)(b)	\$33,869,551	\$38,072,780	\$37,134,597	\$29,780,002	(\$8,292,778)	-21.8%
Rev. Over (Under) Exp.	\$56,355	-	(\$280,429)	-	-	NA
Total All Funds						
Revenues	\$62,661,029	\$67,221,579	\$66,326,323	\$59,606,699	(\$7,614,880)	-11.3%
County Tax Levy (a)	\$19,206,718	\$19,799,957	\$19,862,957	\$20,452,060	\$652,103	3.3%
Expenditures (a)	\$81,415,679	\$87,021,536	\$86,188,899	\$80,058,759	(\$6,962,777)	-8.1%
Rev. Over (Under) Exp.	\$452,068	-	\$381	-	-	\$0
Position Summary (FTE)						
Regular Positions	373.27	371.77	371.77	363.60	(8.17)	
Extra Help	13.44	13.64	13.64	13.68	0.04	
Overtime	2.23	2.22	2.22	2.17	(0.05)	
Total	388.94	387.63	387.63	379.45	(8.18)	

- a) The tax levy and interdepartmental charges for 2007 are restated to adjust for the new End User Technology (EUTF) cost allocation method to be comparable to 2008 budget, based on IT resources used, as recommended by Internal Audit.
- b) The 2007 Budget and 2007 Estimate have been restated to reflect the 2008 transfer of expenditures and revenues from Long Term Care Fund to the Human Services fund for the Family Support Program, which includes the transfer of two Senior Developmental Disabilities Counselors; The transfer of the Autism Program ; and-The transfer of State Institution expenses and 1.5 Psychologists from the Long Term Care Developmental Disabilities Services program to the Human Services Mental Health Outpatient and Support Services program.

**General Fund Health and Human Services
Public Health**

**Outcomes/
Objectives**

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	2006	2007	2007	2008	Change From 2007	
	Actual	Adopted Budget (a)	Estimate (a)	Budget	Adopted Budget	
					\$	%
Revenues						
General Government	\$744,955	\$892,593	\$903,218	\$1,018,737	\$126,144	14.1%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	0.0%
Charges for Services	\$365,203	\$389,990	\$397,246	\$402,690	\$12,700	3.3%
Interdepartmental	\$4,883	\$4,605	\$2,065	\$5,320	\$715	15.5%
Other Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0	0.0%
County Tax Levy	\$2,107,686	\$2,168,919	\$2,168,919	\$2,171,951	\$3,032	0.1%
Total Revenue Sources	\$3,222,727	\$3,456,107	\$3,471,448	\$3,598,698	\$142,591	4.1%
Expenditures						
Personnel Costs	\$2,530,639	\$2,635,035	\$2,633,541	\$2,744,175	\$109,140	4.1%
Operating Expenses	\$407,406	\$598,526	\$596,835	\$618,150	\$19,624	3.3%
Interdept. Charges (a)	\$202,905	\$222,546	\$217,535	\$236,373	\$13,827	6.2%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$3,140,950	\$3,456,107	\$3,447,911	\$3,598,698	\$142,591	4.1%
Rev. Over (Under) Exp.	\$81,777	-	\$23,537	-	-	N/A

Position Summary (FTE)

Regular Positions	35.94	35.94	35.94	35.94	0.00
Extra Help	3.96	3.96	3.96	4.05	0.09
Overtime	0.02	0.02	0.02	0.00	(0.02)
Total	39.92	39.92	39.92	39.99	0.07

- (a) The tax levy and interdepartmental charges for 2007 are restated to adjust for the new End User Technology (EUTF) cost allocation method to be comparable to 2008 budget, based on information technology (IT) resources used, as recommended by Internal Audit.

General Fund Health and Human Services Public Health

Outcomes/ Objectives

Major Departmental Strategic Outcomes and Objectives for 2008

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

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

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

Performance Measure:

	2006 Actual	2007 Target	2007 Estimate	2008 Target
Compliance with State of Wisconsin grant funding requirements linked to level II status	100%	100%	100%	100%

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

Objective 2: Improve the health and functioning of children exposed to elevated lead levels and abuse/neglect. (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). In 2002, the State of Wisconsin estimated that juveniles, with cognitive impairments from lead poisoning, cost the State of Wisconsin Juvenile Justice system \$3,941,233 in tax support.

Performance Measure:

	2006 Actual	2007 Target	2007 Estimate	2008 Target
Symptomatic reversal rate	75%	76%	76%	76%

Objective 3: Reduce the number of PH enrolled infants born prior to 37 weeks gestation and/or with low birth weight. (Maternal Health)

Key Outcome Indicator: The rate of delivered infants will be a minimum of 37 weeks gestation and/or 5 lbs. 8 ozs. In 2000, the State of Wisconsin estimated every low birth weight infant cost the State of Wisconsin \$14,000 in tax supported services.

Performance Measure:

	2006 Actual	2007 Target	2007 Estimate	2008 Target
Rate of health infants	95%	95%	95%	95%

General Fund Health and Human Services

Public Health

Outcomes/ Objectives

Objective 4: Meet State Prescribed Number of Mothers and Children enrolled in the WIC program (Women, Infant, Children Program (WIC)) to maintain WIC grant funding.

Key Outcome Indicator: The State of Wisconsin estimates 3,068 mothers and children are eligible for WIC services in Waukesha County each month. To maintain WIC grant funding, the WIC program is required to provide nutritional services to 2,192 children and mothers per month and remediate nutritional deficiencies found. In 2000, the US Department of Agriculture reported that for every prenatal WIC Program dollar spent to prevent low births and premature births, a savings of \$3.13 is gained in remediation health care costs associated with these conditions.

Performance Measure:

	2006 Actual	2007 Target	2007 Estimate	2008 Target
WIC program enrollment to maintain grant funding	100%	100%	100%	100%

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

Key Outcome Indicator: Maintain 76 community site screenings within the chronic disease screening program to maintain State of Wisconsin grant funding.

Performance Measure:

	2006 Actual	2007 Target	2007 Estimate	2008 Target
Maintenance rate of community site screenings	100%	100%	100%	100%

County-Wide Key Strategic Outcome: A safe county

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

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

Performance Measure:

	2006 Actual	2007 Target	2007 Estimate	2008 Target
Percentage of reported diseases controlled	90%	90%	90%	90%

General Fund Health and Human Services

Public Health

Outcomes/ Objectives

Objective 7: Maintain herd immunity Level II status of the Public Health Division enrolled 2 year old population to protect them from communicable childhood diseases and reduce transmission of such diseases to other children and adults; comply with State of Wisconsin state statute s.253.02(b) and maintain Immunization Grant funding. (Communicable Disease Control)

Key Outcome Indicator: The Comprehensive Clinic Assessment Software Application (CASA) audit will assess Public Health Division (PHD) enrolled 2-year-old children for primary vaccine series. The minimal national target established by the Centers for Disease Control and Prevention (CDC) for the U.S. for the primary vaccine childhood series is 90%.

Performance Measure:

	2006 Actual	2007 Target	2007 Estimate	2008 Target
Percentage of Public Health enrolled 2 year-olds completed vaccine series.	81%	82%	82%	83%

Objective 8: Control the transmission and spread of sexually transmitted communicable diseases among adults to reduce the reservoir of these diseases in the county. (Sexually Transmitted Infections)

Key Outcome Indicator: Clinic treatment rates of persons diagnosed with a sexually transmitted infection (STI's) will be maintained. In 2000, the Centers for Disease Control and Prevention estimated the US medical costs of \$5.9 billion for the nine million new STI's among the 15-24 year old population.

Performance Measure:

	2006 Actual	2007 Target	2007 Estimate	2008 Target
Percentage of clinic STI identified persons receiving treatment	86%	90%	90%	90%

Objective 9: Build a public health infrastructure to respond to intentional or non-intentional life threatening diseases to Waukesha County citizens through improving employee competency, communications and information technology. (Community Health and Disease Surveillance)

Key Outcome Indicator: Disease control preparedness certification of public health employees.

Performance Measure:

	2006 Actual	2007 Target	2007 Estimate	2008 Target
Percentage of Public Health employees fully preparedness certified.	55%	60%	60%	65%

Objective 10: Identification of emerging Waukesha County Public Health issues of communicable diseases, chronic diseases and injuries through comprehensive epidemiological statistical analysis and community reports of disease trends to provide community agencies direction in early disease detection and prevention programs. (Community Health and Disease Surveillance)

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

Performance Measure:

	2006 Actual	2007 Target	2007 Estimate	2008 Target
Percentage of reports completed on-time	100%	100%	100%	100%

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.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	3.47	3.47	3.47	3.00	(0.47)
General Government	\$0	\$20,332	\$0	\$0	(\$20,332)
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	\$321,577	\$324,983	\$324,983	\$311,787	(\$13,196)
Total Revenues	\$321,577	\$345,315	\$324,983	\$311,787	(\$33,528)
Personnel Costs	\$227,358	\$249,699	\$249,944	\$236,423	(\$13,276)
Operating Expenses	\$42,331	\$44,902	\$42,758	\$28,332	(\$16,570)
Interdept. Charges	\$41,982	\$50,714	\$48,850	\$47,032	(\$3,682)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$311,671	\$345,315	\$341,552	\$311,787	(\$33,528)
Rev. Over (Under) Exp.	\$9,906	-	(\$16,569)	-	-



Program Highlights

General Government revenues decrease by \$20,332 due to the elimination of the 2007 Preventive Health and Health Services Grant, which was instead awarded to Waukesha Memorial Hospital.

Personnel costs decrease by \$13,276 due to the shifting of a 0.45 FTE tax levy supported Public Health Technician position to a grant supported position in Community Health and Disease Surveillance program, and the elimination 42 hours (0.02 FTE) of overtime.

Operating expenses decrease by \$16,570, which is due to the removal of the Preventive Health and Health Service Grant.

Interdepartmental charges decline by \$3,682, mostly due to a \$2,426 decrease in administrative indirect charges associated with the removal of the Preventive Health and Health Services grant, and a decrease in End User Technology (EUTF) charges.



Activities

In January 2007, the Waukesha County Public Health Division was recognized by the National Association of County and City Health Officials (NACCHO) as a member agency of the Milwaukee-Waukesha Public Health Preparedness Consortium as competently prepared to handle bioterrorism events and public health emergencies.

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

Program Description

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

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	4.49	4.44	4.44	4.44	0.00
General Government	\$148,666	\$148,114	\$148,114	\$151,021	\$2,907
Charges for Services	\$113,085	\$125,635	\$128,848	\$132,205	\$6,570
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$170,040	\$146,743	\$146,743	\$154,803	\$8,060
Total Revenues	\$431,791	\$420,492	\$423,705	\$438,029	\$17,537
Personnel Costs	\$279,069	\$291,180	\$298,264	\$307,276	\$16,096
Operating Expenses	\$106,071	\$116,018	\$119,488	\$116,738	\$720
Interdept. Charges	\$17,542	\$13,294	\$13,568	\$14,015	\$721
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$402,682	\$420,492	\$431,320	\$438,029	\$17,537
Rev. Over (Under) Exp.	\$29,109	-	(\$7,615)	-	-



Program Highlights

General Government revenues increase by \$2,907 due to an increase in the Childhood Lead Poisoning Prevention Grant. Charges for Services increase by \$6,570 due to increase HealthCheck Program revenues.

Personnel costs increase by \$16,096, reflecting the cost to continue for existing staff.

Maternal Health

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

Program Description

The purpose of the Maternal Health Program services is to ensure healthy birth outcomes of Waukesha at-risk pregnant women. The Maternal Health Program is directed toward high-risk pregnant women at risk for delivering malformed and/or developmentally delayed infants due to malnutrition and low birth weight, alcohol and drug abuse, cigarette smoking and sexually transmitted diseases. Various Public Health local tax supported prevention programs are the Prenatal Care Coordination Program and Pregnancy Medical Intervention Program. The state Maternal and Child Health Grant enhances the local tax supported projects. The grant provides case management to pregnant women with serious psychosocial issues.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	4.85	4.80	4.80	4.80	0.00
General Government	\$74,847	\$79,026	\$79,026	\$79,026	\$0
Charges for Services	\$42,799	\$60,000	\$81,140	\$60,000	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$265,903	\$260,184	\$260,184	\$278,467	\$18,283
Total Revenues	\$383,549	\$399,210	\$420,350	\$417,493	\$18,283
Personnel Costs	\$317,552	\$335,591	\$340,503	\$355,745	\$20,154
Operating Expenses	\$38,608	\$42,627	\$44,931	\$40,108	(\$2,519)
Interdept. Charges	\$21,446	\$20,992	\$21,237	\$21,640	\$648
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$377,606	\$399,210	\$406,671	\$417,493	\$18,283
Rev. Over (Under) Exp.	\$5,943	-	\$13,679	-	-



Program Highlights

General Government revenues remain at the 2007 budget level of \$79,026 for the Maternal and Child Health Grant. Charges for Services remain at the 2007 budget level of \$60,000 for the Prenatal Care Coordination Program.

Personnel costs increase by \$20,154, reflecting the cost to continue for existing staff. Operating expenses decrease by \$2,519 due reductions in various accounts to allow the shifting of funds to salaries for Maternal and Child Health Grant personnel costs.



Activities—Child Health

	<u>2006 Actual</u>	<u>2007 Budget</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>	<u>Budget Change</u>
Number of children tested for lead poisoning	1,491	1,500	1,500	1,500	0
Total number of children treated for lead poisoning	6	10	10	10	0
Number of Healthcheck examinations	1,800	1,750	1,800	1,800	50
Number of Healthcheck serious health problems found remediated/ treated	41	38	38	38	0
Number of referred children with medical concerns	210	210	200	200	-10
Number of children medical issues resolved	189	189	189	190	1
Number of *POCAN high risk/neglected children cases managed	33	33	33	33	0
Number of POCAN high risk/neglected children entering Child Protective Services	1	0	1	0	0

*Family Foundations: Prevention of Child Abuse and Neglect Grant (POCAN)



Activities—Maternal Health

	<u>2006 Actual</u>	<u>2007 Budget</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>	<u>Budget Change</u>
I. Number of pregnant women medically screened	344	400	350	350	-50
Number of pregnant women eligible for PNCC	182	218	200	218	0
A. Number of women enrolled in Prenatal Care Coordination	127	120	130	120	0
Number of women who delivered full term infants of average birth weight	67	95	88	95	0
B. Number of non-medic AID eligible pregnant women enrolled in Pregnancy Medical Intervention Program (PMIP)	42	75	75	75	0
Number of women who delivered full term infants of average birth weight	15	59	50	50	-9
II. Maternal Grant Pregnancy Care Program pregnant women enrolled	29	25	25	25	0
Number of enrolled women who delivered full term infants of average birth weight	25	20	20	20	0

General Fund Health and Human Services Program
Public Health

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.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	5.39	5.39	5.39	5.39	0.00
General Government	\$341,912	\$341,912	\$341,912	\$376,011	\$34,099
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$341,912	\$341,912	\$341,912	\$376,011	\$34,099
Personnel Costs	\$295,639	\$284,062	\$289,793	\$297,253	\$13,191
Operating Expenses	\$20,870	\$26,577	\$24,311	\$42,080	\$15,503
Interdept. Charges	\$25,362	\$31,273	\$27,808	\$36,678	\$5,405
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$341,871	\$341,912	\$341,912	\$376,011	\$34,099

Rev. Over (Under) Exp.	\$41	-	-	-	-
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Program Highlights

General Government revenues increase by \$34,099 due to an increase in WIC Grant funding.

Personnel costs increase by \$13,191, reflecting the cost to continue for existing staff. Operating expenses increase by \$15,503 partly due to a \$4,500 increase in interpretation service expenditures and a \$3,375 increase in medical supplies.



Activities

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
*State estimated eligible low income population per month for Waukesha County	3,068	3,068	3,068	3,068	0
Monthly WIC enrollment of at-risk mothers, infants and children for Waukesha County	2,223	2,192	2,192	2,192	0
Total number of mothers, infants/children served per year in the WIC Program	4,330	4,326	4,326	4,330	4
Annual number of infants/ children nutritionally deficient enrolled in the WIC program annually	3,164	3,108	3,108	3,120	12
The annual number of children with improved nutritional status after WIC program intervention	2,847	2,674	2,674	2,694	20
Pregnant women in the first trimester, enrolled in WIC	200	195	195	198	3

*Based on the 2000 US Bureau of Census, Waukesha County Poverty Estimates

From January 1, 2006 through December 31, 2006 WIC food vouchers supplemented Waukesha County retail food vendors by \$1,708,050 and local Waukesha County produce farmers by \$20,250.

Chronic Disease Prevention and Control

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

Program Description

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

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	1.00	0.75	0.75	0.75	0.00
General Government	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$1,246	\$2,000	\$0	\$2,000	\$0
Interdepartmental	\$0	\$700	\$0	\$500	(\$200)
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$77,021	\$65,873	\$65,873	\$67,666	\$1,793
Total Revenues	\$78,267	\$68,573	\$65,873	\$70,166	\$1,593
Personnel Costs	\$97,799	\$59,139	\$57,052	\$60,641	\$1,502
Operating Expenses	\$9,749	\$7,807	\$6,610	\$7,807	\$0
Interdept. Charges	\$19	\$1,627	\$1,637	\$1,718	\$91
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$107,567	\$68,573	\$65,299	\$70,166	\$1,593
Rev. Over (Under) Exp.	(\$29,300)	-	\$574	-	-



Program Highlights

Charges for Service remain at 2007 budget level of \$2,000.

Personnel costs increase by \$1,502, reflecting the cost to continue for existing staff.



Activities

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Community health screenings, family health clinic screenings and health fairs	738	725	750	725	0
Numbers of medical problems identified and remediated from health screenings	74	70	60	70	0
Adult Medical Crisis: Case Management resulting in home stabilization	70	115	70	115	0

General Fund Health and Human Services Program
Public Health

Communicable Disease Control

County-Wide Key Strategic Outcome: A safe county

Program Description

The Public Health Division executes State of Wisconsin statutes to control local communicable diseases through surveillance, prevention and implementation of control measures. Foodborne outbreaks are controlled through integrated services with the Department of Environmental Resources. The 80 national reportable communicable diseases are routinely followed up and controlled. 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.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	13.41	13.71	13.71	12.87	(0.84)
General Government	\$62,703	\$63,955	\$63,955	\$63,955	\$0
Charges for Services	\$193,302	\$180,355	\$176,758	\$191,485	\$11,130
Interdepartmental	\$3,443	\$2,465	\$2,065	\$3,380	\$915
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$765,098	\$835,102	\$835,102	\$801,062	(\$34,040)
Total Revenues	\$1,024,546	\$1,081,877	\$1,077,880	\$1,059,882	(\$21,995)
Personnel Costs	\$799,965	\$893,373	\$869,539	\$873,995	(\$19,378)
Operating Expenses	\$117,387	\$147,103	\$145,815	\$143,686	(\$3,417)
Interdept. Charges	\$53,428	\$41,401	\$40,362	\$42,201	\$800
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$970,780	\$1,081,877	\$1,055,716	\$1,059,882	(\$21,995)

Rev. Over (Under) Exp.	\$53,766	-	\$22,164	-	-
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Program Highlights

General Government revenue of \$63,955 remains at the 2007 budget level of funding for the Childhood Immunization Grant. Charges for Services increase by \$11,130 largely due to increases in various immunization revenues. Interdepartmental Revenues increase slightly due to the employee influenza immunization program. Personnel costs decrease by \$19,378 due to a reduction of 707 hours (0.34 FTE) in extra help for on-call Registered Nurses and the shifting of a 0.50 FTE of tax levy supported Public Health Technician to a grant supported position in Community Health and Disease Surveillance program. Operating expenses decrease by \$3,417 due to reductions in various accounts to allow the shifting of immunization grant funds to support grant funded personnel costs.



Activities

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Communicable Disease Control Section:					
Crisis CD Clients: Category I	98	80	90	99	19
General CD Clients: Category II	573	445	460	522	77
Tuberculosis Clients	187	150	160	160	10
TB Skin Tests	1,266	1,000	1,000	1,000	0
Children Immunized	2,117	2,000	2,150	2,150	150
Childhood Vaccines Administered	4,665	4,600	4,900	4,925	325
Adults Immunized	2,925	3,150	3,000	3,000	(150)
Adults Vaccines Administered	4,321	4,300	4,240	4,240	(60)

Waukesha County Public Health nurses early suspected spinach associated with the 2006 nationwide E. coli outbreak. This was due to a cluster of cases in Waukesha County. Their astute case investigations led to the national recall of packaged spinach and a commendation from the State of Wisconsin.

Sexually Transmitted Infections

County-Wide Key Strategic Outcome: A safe county

Program Description

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

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	2.05	2.05	2.05	2.00	(0.05)
Charges for Services	\$14,771	\$22,000	\$10,500	\$17,000	(\$5,000)
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$135,978	\$138,446	\$138,446	\$141,880	\$3,434
Total Revenues	\$150,749	\$160,446	\$148,946	\$158,880	(\$1,566)
Personnel Costs	\$115,273	\$135,650	\$100,578	\$133,912	(\$1,738)
Operating Expenses	\$19,679	\$21,752	\$20,333	\$21,752	\$0
Interdept. Charges	\$3,966	\$3,044	\$3,069	\$3,216	\$172
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$138,918	\$160,446	\$123,980	\$158,880	(\$1,566)
Rev. Over (Under) Exp.	\$11,831	-	\$24,966	-	-



Program Highlights

Charges for Services decrease by \$5,000 due to an increase of young adult residents with sexually transmitted infections (STI) who also lack the ability to pay for STI services. State law forbids the STI clinic from refusing service to residents who cannot afford the service.

Personnel costs decrease by \$1,738 due to the shifting of a 0.05 FTE tax levy supported Public Health Technician to a grant supported position in the Community Health and Disease Surveillance program. Activities

Activities



	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Individuals Screened by the STI Clinic	280	530	255	530	0
Number of infections identified in the STI Clinic	50	102	32	102	0
STI Investigations (community reported)	642	525	560	550	25
HIV Screenings	339	275	295	275	20

The Human Papilloma Vaccine (HPV) is made available to women in the Sexually Transmitted Infection (STI) Clinic and Immunization Clinics to prevent HPV viral disease affecting the cervix leading to cancer.

General Fund Health and Human Services Program
Public Health

Community Health and Disease Surveillance

County-Wide Key Strategic Outcome: A safe county

Program Description

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

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	5.26	5.31	5.31	6.74	1.43
General Government	\$116,827	\$239,254	\$270,211	\$348,724	\$109,470
Interdepartmental	\$1,440	\$1,440	\$0	\$1,440	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$372,069	\$397,588	\$397,588	\$416,286	\$18,698
Total Revenues	\$490,336	\$638,282	\$667,799	\$766,450	\$128,168
Personnel Costs	\$397,984	\$386,341	\$427,868	\$478,930	\$92,589
Operating Expenses	\$52,711	\$191,740	\$192,589	\$217,647	\$25,907
Interdept. Charges	\$39,160	\$60,201	\$61,004	\$69,873	\$9,672
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$489,855	\$638,282	\$681,461	\$766,450	\$128,168
Rev. Over (Under) Exp.	\$481	-	(\$13,662)	-	-



Program Highlights

General Government revenues increase by \$109,470 due to a \$77,438 increase in the Public Health Preparedness Grant, and a shift of an additional \$25,228 in Cities Readiness Initiative Grant funds and an additional \$6,804 in Influenza Pandemic Grant funds from the main Health and Human Services fund.

Personnel costs increase by \$92,589 and includes \$52,419 for the shifting of a 1.00 FTE tax levy funded Public Health Technician position from the Administration, Communicable Disease Control, and Sexually Transmitted Infections programs to a Public Health Preparedness Grant funded position in this program. The increase also includes the addition of 894 hours (0.43 FTE) of extra help for a limited term preparedness employee, costing \$23,000, also funded with the above mentioned Public Health Preparedness Grant funds.

Operating expenses increase by \$25,907, which includes a grant funded increase of \$21,591 for promotional supplies and of \$11,342 for medical supplies. This is partially offset by a \$10,104 decrease in contracted services.

Interdepartmental Charges increase by \$9,672 associated with indirect administrative charges as a result of grant allocation increases.

Activities—Community Health and Disease Surveillance (cont.)



	2006 <u>Actual</u>	2007 <u>Budget</u>	2007 <u>Estimate</u>	2008 <u>Budget</u>	<u>Budget Change</u>
Professional Staff Preparedness Certified	15	20	20	22	2

In 2006, a Health and Human Services Preparedness Coordinator joined the Public Health Division to coordinate nationally required preparedness activities between the Public Health Division, Human Services, Mental Health Hospital and Emergency Government. The Coordinator provided oversight for HHS employee required Incident Command Training.

The Epidemiologist provided a series of HHS Board and community presentations in providing the County with disease trend information from the 2006 release of the Aurora Health Care Behavioral Risk Survey of Waukesha County.

The Refugee Health Screening Program was initiated in 2006. The Public Health Division secured a contract for payment with the State of Wisconsin, Bureau of Migrant, Refugee and Labor Services.

The Public Health Division co-hosted, with the Milwaukee-Waukesha Consortium for Public Health Preparedness, a regional Pandemic Influenza Summit for businesses in Waukesha and Milwaukee counties. Thirty-six (36) Waukesha County businesses attended the Summit.

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	Estimate	Budget	Adopted Budget	
					\$	%
Revenues						
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%
County Tax Levy (b)	\$12,585,997	\$13,375,001	\$13,438,001	\$13,956,638	\$581,637	4.3%
Total Revenue Sources	\$39,634,485	\$40,315,682	\$40,605,670	\$41,301,711	\$986,029	2.4%
Expenditures						
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	\$19,841,367	\$211,336	1.1%
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
Total Expenditures	\$39,393,702	\$40,315,682	\$40,385,547	\$41,301,711	\$986,029	2.4%
Rev. Over (Under) Exp.	\$240,783	-	\$220,123	-	-	N/A

Position Summary (FTE)

Regular Positions	262.95	262.58	266.08	263.89	1.31
Extra Help	6.76	6.96	6.96	6.91	(0.05)
Overtime	1.69	1.68	1.68	1.65	(0.03)
Total	271.40	271.22	274.72	272.45	1.23

- Includes Criminal Justice Collaborating Council (CJCC) 2008 budget expenditures of \$899,429, revenues of \$210,726 and tax levy of \$688,703.
- The tax levy and Interdepartmental charges for 2007 are restated to adjust for the new End User Technology (EUTF) cost allocation method to be comparable to 2008 budget, based on IT resources used, as recommended by Internal Audit.
- 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

Human Services Fund	Health & Human Services	Outcomes/ Objectives/Capital Project
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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
Performance Measure 7a:				
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
Performance Measure 7b:				
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 RN's.

	2006 Actual	2007 Target	2007 Estimate	2008 Target
Performance Measure:				
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.

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
Staffing (FTE)	50.77	50.77	50.77	49.82	(0.95)
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	\$388,550	\$368,550	\$388,444	\$368,550	\$0
County Tax Levy/(Credit)	(\$4,462,453)	(\$4,019,893)	(\$4,019,893)	(\$3,850,715)	\$169,178
Total Revenues	\$3,955,917	\$3,876,275	\$3,938,751	\$4,035,203	\$158,928
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
Total Expenditures	\$3,572,386	\$3,876,275	\$3,822,320	\$4,035,203	\$158,928

Rev. Over (Under) Exp.	\$383,531	-	\$116,431	-	-
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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, the 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 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 CMO's 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 \$30,021 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
Staffing (FTE)	26.30	26.30	26.30	26.30	0.00
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
County Tax Levy	\$2,053,130	\$2,027,855	\$2,027,855	\$2,052,347	\$24,492
Total Revenues:	\$3,188,482	\$3,219,032	\$3,182,841	\$3,223,544	\$4,512
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
Total Expenditures:	\$3,073,927	\$3,219,032	\$3,154,897	\$3,223,544	\$4,512
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, and \$481,737 for various other contracted services. Operating expenditures also reflect a 0% increase to most contracts, as well as \$54,300 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 offset by a \$666 reduction in cell phone charges.

Intake and Shared Services (cont.)



Activities-(Workload data)	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	194	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
Staffing (FTE)	38.19	38.19	38.19	38.19	0.00
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)
County Tax Levy/(Credit)	\$36,413	\$31,897	\$31,897	\$175,801	\$143,904
Total Revenues:	\$3,305,201	\$3,088,109	\$3,128,512	\$3,223,448	\$135,339
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
Total Expenditures:	\$2,988,763	\$3,088,109	\$2,991,495	\$3,223,448	\$135,339

Rev. Over (Under) Exp.	\$316,438	-	\$137,017	-	-
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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 decrease of \$1,731 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 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

Human Services Center Caseload Data

	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

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Average monthly cases	5	4	4	3	-1
Non-medical needs average monthly grant	\$500	\$451	\$517	\$517	\$0



Activity

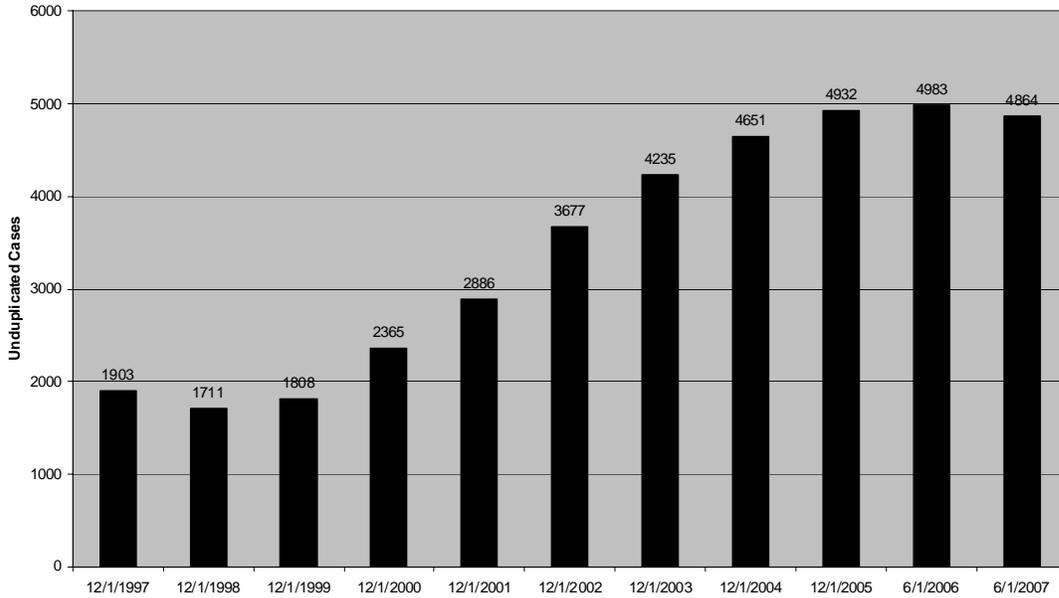
Workforce Development Center Caseload Data

	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	66
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.

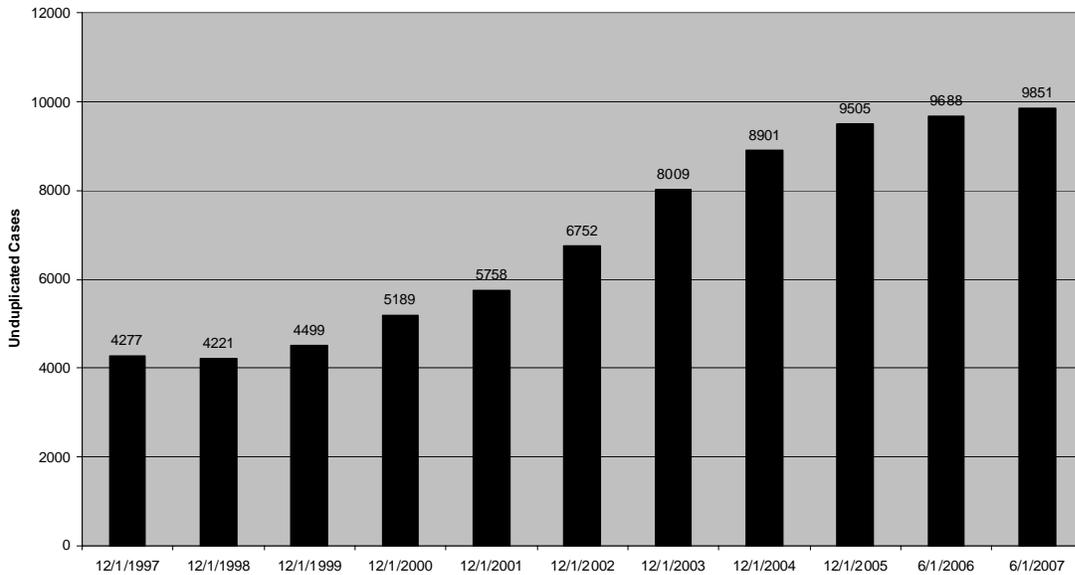
Economic Services Administration and Support (cont.)

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 disable 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
Staffing (FTE)	0.00	0.00	0.00	0.00	0.00
General Government	\$619,189	\$619,189	\$619,189	\$619,189	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (a)	\$208,033	\$208,033	\$208,033	\$223,033	\$15,000
Total Revenues:	\$827,222	\$827,222	\$827,222	\$842,222	\$15,000
Operating Expenses	\$827,225	\$827,222	\$827,222	\$842,222	\$15,000
Total Expenditures:	\$827,225	\$827,222	\$827,222	\$842,222	\$15,000

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



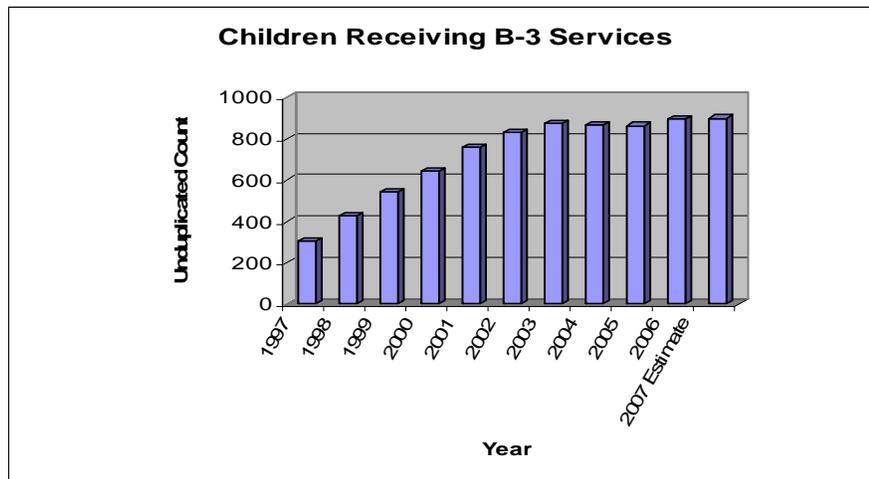
Program Highlights

General Government 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
Staffing (FTE)	13.18	15.18	15.18	15.18	0.00
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
County Tax Levy	\$1,461,358	\$1,624,937	\$1,624,937	\$1,649,812	\$24,875
Total Revenues:	\$1,758,135	\$1,918,441	\$1,928,013	\$1,974,216	\$55,775
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
Total Expenditures:	\$1,693,471	\$1,918,441	\$1,919,043	\$1,974,216	\$55,775

Rev. Over (Under) Exp.	\$64,664	-	\$8,970	-	-
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(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 costs increase reflects 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
Staffing (FTE)	16.33	16.33	16.33	15.33	(1.00)
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
County Tax Levy	\$3,342,556	\$3,170,992	\$3,170,992	\$3,042,268	(\$128,724)
Total Revenues	\$5,031,863	\$5,003,100	\$4,907,434	\$4,723,781	(\$279,319)
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	\$3,311,081	(\$271,572)
Interdept. Charges	\$216,715	\$215,362	\$235,813	\$221,415	\$6,053
Total Expenditures	\$5,094,544	\$5,003,100	\$4,774,612	\$4,723,781	(\$279,319)
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 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 health check reimbursement and administrative cost reimbursements.

Charges for Services reflects 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 1.0 FTE social work position to the Children's Long Term Support Program, and normal wage and employee benefit costs.

Operating expenses reflect 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; various parent education programs of \$10,910; and assessments of parenting capacities of \$4,080.

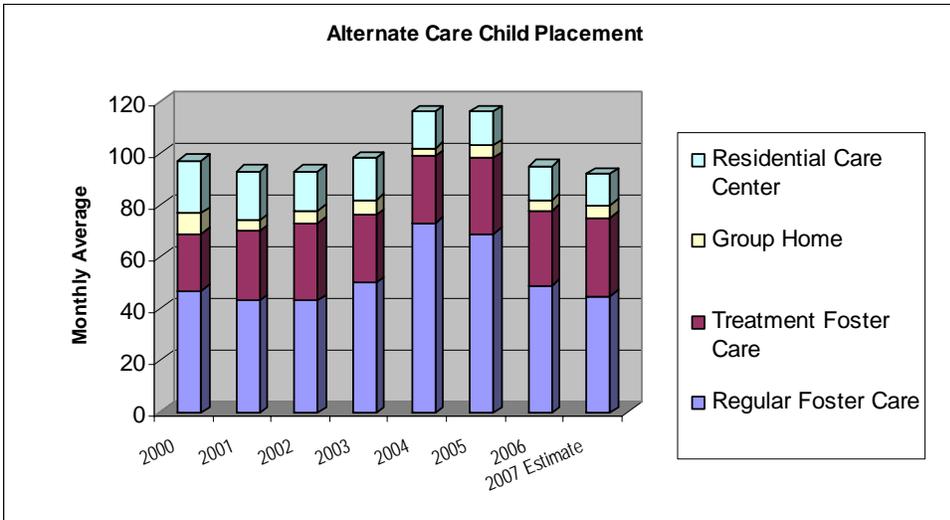
Interdepartmental charges mainly results from an increase in legal service costs of \$3,251.

Permanency Services/Alternate Care (cont.)



Activity	2006 <u>Actual</u>	2007 <u>Budget</u>	2007 <u>Estimate</u>	2008 <u>Budget</u>	Budget <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
Staffing (FTE)	0.50	0.50	0.50	1.50	1.00
General Government (b)	\$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
County Tax Levy/(Credit) (a)	(\$425,992)	(\$366,271)	(\$366,271)	(\$246,128)	\$120,143
Total Revenues	\$3,153,900	\$3,350,610	\$3,327,189	\$3,578,883	\$228,273
Personnel Costs	\$51,442	\$53,144	\$54,227	\$118,748	\$65,604
Operating Expenses (b)	\$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
Total Expenditures	\$3,366,315	\$3,350,610	\$3,394,811	\$3,578,883	\$228,273
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 service of \$6,779. This more accurately reflects the assignment of 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
Staffing (FTE)	23.02	23.02	23.02	23.00	(0.02)
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
County Tax Levy	\$1,267,867	\$1,367,015	\$1,367,015	\$1,462,835	\$95,820
Total Revenues	\$1,916,551	\$2,013,699	\$2,028,359	\$2,124,179	\$110,480
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
Total Expenditures	\$1,905,840	\$2,013,699	\$1,992,969	\$2,124,179	\$110,480
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 <u>Actual</u>	2007 <u>Budget</u>	2007 <u>Estimate</u>	2008 <u>Budget</u>	Budget <u>Change</u>
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
Staffing (FTE)	21.02	18.02	18.02	17.50	(0.52)
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
County Tax Levy/(Credit)	\$297,429	(\$32,564)	(\$32,564)	\$23,082	\$55,646
Total Revenues:	\$2,988,621	\$2,626,065	\$2,696,507	\$2,625,912	(\$153)
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	\$1,244,670	(\$26,687)
Interdept. Charges	\$70,995	\$34,761	\$35,580	\$36,526	\$1,765
Total Expenditures:	\$2,738,821	\$2,626,065	\$2,624,471	\$2,625,912	(\$153)

Rev. Over (Under) Exp.	\$249,800	-	\$72,036	-	-
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Program Highlights

General Government revenue includes reduction of \$51,926 caused by a state increase in correctional facility rates and revision of 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 \$26,687 or 2%, primarily the result of reducing the Delinquency Community Service contract by \$20,000 and the Families at Risk Intensive Family Development Services Team contract by \$5,000.

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
Staffing (FTE)	30.11	30.11	30.11	30.11	0.00
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
County Tax Levy	\$1,577,486	\$1,622,318	\$1,622,318	\$1,657,510	\$35,192
Total Revenues	\$1,789,566	\$1,867,669	\$1,866,119	\$1,902,861	\$35,192
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
Total Expenditures	\$1,784,802	\$1,867,669	\$1,839,876	\$1,902,861	\$35,192
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	(0.71)
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	0

(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	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	42.51	45.01	45.01	45.01	0.00
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
County Tax Levy	\$5,780,958	\$6,296,012	\$6,296,012	\$6,521,938	\$225,926
Total Revenues	\$8,682,240	\$9,495,989	\$9,555,050	\$10,141,479	\$645,490
Personnel Costs	\$3,678,465	\$4,044,462	\$3,920,180	\$4,215,648	\$171,186
Operating Expenses	\$5,280,828	\$5,069,551	\$5,437,028	\$5,537,178	\$467,627
Interdept. Charges	\$390,508	\$381,976	\$395,253	\$388,653	\$6,677
Total Expenditures	\$9,349,801	\$9,495,989	\$9,752,461	\$10,141,479	\$645,490

Rev. Over (Under) Exp.	(\$667,561)	-	(\$197,411)	-	-
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(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 Government Revenue reflects Waukesha/Milwaukee Crisis Grant dollars \$37,438. Charges for Services increase \$70,196 for increased Community Support Programs (CSP) and \$298,330 for additional Comprehensive Community Services (CCS) program MA reimbursements. Tax levy increases in this program area by \$225,926 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 \$467,627 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 \$55,000 due to increases in client eligibility for Medicare Part D.

Interdepartmental expense reflects 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	414	865	1,096	682(a)
Residential Care: days of Care	32,211	32,850	33,490	33,305	(45)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
Staffing (FTE)	10.30	10.30	10.30	9.30	(1.00)
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
County Tax Levy	\$1,008,299	\$861,357	\$861,357	\$556,152	(\$305,205)
Total Revenues	\$2,401,400	\$2,266,759	\$2,310,175	\$2,006,554	(\$260,205)
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
Total Expenditures	\$2,379,800	\$2,266,759	\$2,381,872	\$2,006,554	(\$260,205)
Rev. Over (Under) Exp.	\$21,600	-	(\$71,697)	-	-



Program Highlights

Fines increase \$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 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 is 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
Staffing (FTE)	0.00	1.00	1.00	1.21	0.21
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
County Tax Levy (b)	\$440,913	\$583,313	\$646,313	\$688,703	\$105,390
Total Revenues	\$635,387	\$762,712	\$909,498	\$899,429	\$136,717
Personnel Costs (a)	\$2,921	\$58,961	\$75,509	\$80,589	\$21,628
Operating Expenses	\$613,426	\$702,294	\$832,039	\$816,621	\$114,327
Interdept. Charges	\$1,660	\$1,457	\$1,950	\$2,219	\$762
Total Expenditures (b)	\$618,007	\$762,712	\$909,498	\$899,429	\$136,717
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 expenses 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 \$114,327 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. The Program began in 2007 as a result of ordained ordinance #161-087. Also, the Community Transition Program Operating expenses are increased \$24,960 to \$115,958 mostly a result of the homeless grant. The Community Transition Program serves those individuals with alcohol and other abuse, mental health, or 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.

Other Operating expenses also include consulting services for pretrial screening, pretrial supervision, and operating after revocation program services increases \$4,157 to \$259,795; contracted services for the pretrial program for the intoxicated driver increases \$21,008 to \$83,008.

Offsetting the operating expense increases are decreases in future pilot programming of \$29,000 (This is being used to fund the Day Reporting Program) and \$9,524 for consulting services. Also, Community Service Program (CSP) expenditures decrease \$23 to \$38,283. CSP services are designed to coordinate community service opportunities for Huber inmates. This is a collaborative program funded through County tax levy and Wisconsin Department of Corrections.

Contracted Adult Basic Education Services and AODA Services in the jail remain unchanged from 2007 levels of \$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
<u>Alcohol Treatment Court</u>				
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 are not expected until 1st quarter 2007.</i>				
<u>Community Service Options Program</u>				
Community Service Hours	46,375	45,000	40,152	40,100
Huber Jail Days Saved	1,648	1,800	1368	1360
<u>Community Transition Program (CTP)</u>				
Case Management Caseload	120	80	140	140
Jail Contacts	391	410	350	350
Percentage of Participants who Recidivate while in CTP*	23%	40%	40%	40%
<i>The national average for this population is between 70% and 75%.</i>				

Criminal Justice Collaborating Council (cont.)

Operating After Revocation Program

Total Number of Closed Cases*	388	280	280	280
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**Decrease reflects a decrease in OAR offenders due to decriminalization of 1st offense OAR in July 2005*

**Some clients have been referred to program for more than one case*

Number of Participants Receiving Drivers License	221	220	220	220
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Pretrial Screening Program

Inmates Screened	2,390	2,300	2,666	2,400
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Reports Completed	2,446	2,350	2,714	2,500
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Reports Verified	50%	51%	51%	51%
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Declined Interviews	2%	3%	3%	3%
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Pretrial Supervision Program

Total Clients Supervised	452	500	500	420
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Day Reporting Program*

Case Management Daily Caseload	N/A	40	40	40
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**Day Reporting Program began April 24, 2007*

Pretrial Program for the Intoxicated Driver

Case Management Daily Caseload	397	400	443	340
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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 program requirements	69%	70%	70%	70%
Percentage of participants who recidivate following program completion	50%	50%	50%	50%

Mental Health Center Fund Health and Human Services

Fund Purpose/Summary

Fund Purpose/Program Description

This fund reports operations at the Mental Health Center for accounting purposes and State/Federal reporting including Medicare Cost Report requirements. This fund provides for all services related to admissions to the hospital for psychiatric emergency and other psychiatric hospitalizations.

The Hospital Inpatient Program of the Mental Health Center provides 24-hour care to court-involved and voluntary mentally ill individuals for which a range of services are included such as diagnosis; medication monitoring and stabilization; individual, couple, and group counseling; and development of aftercare services.

Financial Summary	2006	2007	2007	2008	Change From 2007	
	Actual	Adopted Budget (a)	Estimate (a)	Budget	Adopted Budget	
					\$	%
Revenues						
General Government	\$0	\$0	\$0	\$0	\$0	N/A
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$2,157,171	\$2,091,544	\$2,172,571	\$2,183,639	\$92,095	4.4%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$0	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0	N/A
County Tax Levy (a)	\$2,927,458	\$3,085,423	\$3,085,423	\$3,194,709	\$109,286	3.5%
Total Revenue Sources	\$5,084,629	\$5,176,967	\$5,257,994	\$5,378,348	\$201,381	3.9%
Expenditures						
Personnel Costs	\$3,282,059	\$3,423,341	\$3,477,688	\$3,728,937	\$305,596	8.9%
Operating Expenses	\$1,145,959	\$1,136,906	\$1,128,934	\$1,059,571	(\$77,335)	6.8%
Interdept. Charges (a)	\$583,458	\$616,720	\$614,222	\$583,840	(\$32,880)	5.3%
Fixed Assets	\$0	\$0	\$0	\$6,000	\$6,000	N/A
Total Expenditures	\$5,011,476	\$5,176,967	\$5,220,844	\$5,378,348	\$201,381	3.9%
Rev. Over (Under) Exp.	\$73,153	-	\$37,150	-	-	N/A

Position Summary (FTE)

Regular Positions	41.88	41.75	41.75	43.25	1.50
Extra Help	2.72	2.72	2.72	2.72	0.00
Overtime	0.52	0.52	0.52	0.52	0.00
Total	45.12	44.99	44.99	46.49	1.50

(a) The tax levy and interdepartmental charges for 2007 are restated for comparison purposes to the 2008 budget, to adjust for the new End User Technology (EUTF) cost allocation method, based on information technology (IT) resources used, as recommended by Internal Audit.

Major Departmental Strategic Outcomes and Objectives for 2008

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

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

Key Outcome Indicator: The re-admission rate is a measure of the effectiveness of inpatient treatment and subsequent community aftercare. The goal of the Mental Health Center is not to exceed 10% for readmission within 30 days of discharge.

Performance Measure:

	2006 Actual	2007 Target	2007 Estimate	2008 Target
30 Day Readmission Rate	8.9%	10%	9.0%	10%



Program Highlights

Charges for services increase by \$92,095 to \$2.18 million reflecting historical trends based on 2006 actuals and 2007 estimated revenues.

Personnel costs increase by \$305,596, including the addition of a full-time (1.00 FTE), Medicare-required Food Service Specialist costing \$66,079, to perform previously contracted tasks. The corresponding reduction in contracted services of \$64,260 mostly offsets the cost of this position.

Personnel costs expenditures also include an additional \$43,380 for a part-time (0.50 FTE) Registered Nurse (RN) position, shifted over to the Mental Health Center Fund from the Long-Term Care Fund's Adult Protective Care program. This additional personnel expense is offset entirely by a decrease in contracted doctor service expenditures. The replacement of doctor services is possible because new Medicare rules permit RNs to assume more patient inspection duties. The remaining \$106,137 increase in personnel expenditures is due to the cost to continue for existing staff.

Operating expenditures decline by \$77,335 primarily due to previously mentioned decrease in contracted food and doctor services. This is partially offset by a \$30,500 increase in pharmaceutical costs, which is in line with the 2007 estimated expenditures.

Interdepartmental charges decline by \$32,880, due to fewer building maintenance expenditures. Fixed asset expenditures increase to \$6,000 for the purchase of a new hospital bed, equipped to safely lower elderly patients to floor level.

Activity	2006 Actual	2007 Budget	2007 Estimate	2008 Target	Budget Change
Days of Care	7,169	7,595	7,546	7,595	0
Admissions	1,112	1,227	1,108	1,150	(77)
Discharges	1,116	1,227	1,090	1,150	(77)
Average Length of Stay (Days)	6.5	6.5	6.8	6.8	0.3

Long-Term Care Health & Human Services Fund Purpose/ Fund Summary

Fund Purpose

This fund provides for county administration of human services programs funded by county, state, and federal funds. Major sources of revenue include: county funds, Social Security/Supplemental Security Income, Community Options Program funds, and Community Integration Program funds (Wisconsin Medical Assistance Waiver Programs). This fund includes services to eligible persons who are elderly, have a developmental disability, a long-term mental illness, a physical disability, and those adults who are incapable of providing for their needs for food, shelter, clothing, personal or health care due to diminished cognitive capacity.

Financial Summary	2006	2007	2007	2008	Change From 2007	
	Actual	Adopted Budget (a)	Estimate (a)	Budget	Adopted Budget	
					\$	%
Revenues						
General Government (b)	\$29,541,478	\$33,851,490	\$32,760,521	\$26,683,175	(\$7,168,315)	-21.2%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$449,487	\$483,785	\$399,350	\$360,250	(\$123,535)	-25.5%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$2,149,364	\$2,366,891	\$2,323,683	\$1,607,815	(\$759,076)	-32.1%
Appr. Fund Balance (c)	\$200,000	\$200,000	\$200,000	\$0	(\$200,000)	-100.0%
County Tax Levy (a) (b)	\$1,585,577	\$1,170,614	\$1,170,614	\$1,128,762	(\$41,852)	-3.6%
Total Revenue Sources	\$33,925,906	\$38,072,780	\$36,854,168	\$29,780,002	(\$8,292,778)	-21.8%
Expenditures						
Personnel Costs (b)	\$2,514,629	\$2,190,040	\$2,128,656	\$1,667,337	(\$522,703)	-23.9%
Operating Expenses (b)	\$31,113,757	\$35,656,370	\$34,759,662	\$27,905,883	(\$7,750,487)	-21.7%
Interdept. Charges (a)	\$241,165	\$226,370	\$246,279	\$206,782	(\$19,588)	-8.7%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$33,869,551	\$38,072,780	\$37,134,597	\$29,780,002	(\$8,292,778)	-21.8%
Rev. Over (Under) Exp.	\$56,355	-	(\$280,429)	-	-	N/A

Position Summary (FTE)

Regular Positions	32.50	31.50	31.50	20.52	-10.98
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00
Total	32.50	31.50	31.50	20.52	-10.98

- (a) The tax levy and Interdepartmental charges for 2007 are restated to adjust for the new End User Technology (EUTF) cost allocation method to be comparable to 2008 budget, based on IT resources used, as recommended by Internal Audit.
- (b) 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 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.
- (c) Transfer \$200,000 of Long Term Care fund balances to Health & Human Service fund to cover costs associated with the Family Support program and Developmentally Disabled / Mental Health Institute placement costs now being budgeted in that fund.

Major Departmental Strategic Outcomes and Objectives for 2008

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/Community Care)

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

Performance Measure:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Percentage of completed comprehensive evaluations	100%	100%	100%	100%

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

Objective 2: Provide well-documented, high quality and recorded case management services to the department's clientele. (Developmental Disabilities Services, Community Integration/Options Services)

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 > 65%.

Performance Measure:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Case management hours provided by Developmental Disabilities unit staff	65%	65%	65%	65%

Performance Measure:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Case management hours provided by Community Integrations/Options Services staff	69%	65%	65%	65%

Long-Term Care Health & Human Services Fund

Program

Adult Protective Services/Community Care

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. Also administers the Alzheimer's Families Caregiver Support Program.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	8.00	8.00	8.00	8.00	0.00
General Government	\$356,908	\$361,622	\$361,622	\$361,622	\$0
Charges for Services	\$52,197	\$27,900	\$7,650	\$7,650	(\$20,250)
Other Revenue	\$17,494	\$20,433	\$9,066	\$18,000	(\$2,433)
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$809,476	\$798,208	\$798,208	\$813,847	\$15,639
Total Revenues	\$1,236,075	\$1,208,163	\$1,176,546	\$1,201,119	(\$7,044)
Personnel Costs	\$604,048	\$636,224	\$614,040	\$647,268	\$11,044
Operating Expenses	\$559,607	\$552,859	\$556,542	\$534,141	(\$18,718)
Interdept. Charges	\$18,685	\$19,080	\$18,780	\$19,710	\$630
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,182,340	\$1,208,163	\$1,189,362	\$1,201,119	(\$7,044)
Rev. Over (Under) Exp.	\$53,735	-	(\$12,816)	-	-

(a) The tax levy and Interdepartmental charges for 2007 are restated to adjust for the new End User Technology (EUTF) cost allocation method to be comparable to 2008 budget, based on IT resources used, as recommended by Internal Audit.



Program Highlights

General Government revenues include the Basic County Allocation of \$259,013 and Alzheimer's Family Caregiver Support program funds of \$102,609 which remains unchanged.

Charges for Services including targeted case management, comprehensive evaluation and Chapter 55 revenue is reduced by \$20,250 primarily due to the reduced number of Chapter 55 emergency detention charges estimated to be recovered. Other revenue is lower due to an estimated reduction in client specific Social Security/Supplemental Security Income payments where the County is designated protective payee.

Personnel costs increased primarily due to costs to continue for 8.00 FTE staff. Also an employee elected to move from single health insurance plan coverage to a family health insurance plan. Those increasing costs are partially offset by reduced costs related to a registered nurse position transferred out, and is replaced by a lower cost social worker position (0.50 FTE of a 1.00 FTE registered nurse is transferred to the Mental Health Fund 350 and 0.50 FTE registered nurse position is abolished). A 1.00 FTE social worker position unfunded in 2007 budget in the Human Services Fund – Juvenile Center program is transferred into this program area and is being funded.

Operating expenses decreases \$18,718 due to changing contract service needs of clients served in this program area.



Activity

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Number of Watts Court Ordered Assessment Reviews	178	165	160	165	0
Alzheimer's Families Caregiver Support Clients Served	33	30	30	30	0

Long-Term Care Health & Human Services Fund

Program

Developmental Disabilities Services

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

Program Description

Provides, arranges, coordinates, and manages specialized cost effective services to adults who have a disability attributable to mental retardation, cerebral palsy, epilepsy, autism, prader-willi syndrome and traumatic brain injury. Services are directed toward the prevention and alleviation of a developmental disability or toward the social, personal, physical or economic habilitation or rehabilitation of an individual with such a disability. Expenditures in this program area are funded through a combination of Medical Assistance, Community Aids and tax levy.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	13.50	12.50	12.50	6.46	(6.04)
General Government (a)	\$8,048,679	\$12,370,080	\$10,578,878	\$9,327,945	(\$3,042,135)
Charges for Services	\$81,841	\$164,485	\$100,300	\$61,200	(\$103,285)
Other Revenue	\$2,131,870	\$2,346,458	\$2,314,617	\$1,589,815	(\$756,643)
Appr. Fund Balance	\$200,000	\$200,000	\$200,000	\$0	(\$200,000)
County Tax Levy (b)	\$791,791	\$582,540	\$582,540	\$1,618,652	\$1,036,112
Total Revenues	\$11,254,181	\$15,663,563	\$13,776,335	\$12,597,612	(\$3,065,951)
Personnel Costs (a)	\$1,136,283	\$734,937	\$717,004	\$562,983	(\$171,954)
Operating Expenses (a)	\$10,774,484	\$14,818,291	\$13,110,523	\$11,936,932	(\$2,881,359)
Interdept. Charges (b)	\$108,836	\$110,335	\$97,324	\$97,697	(\$12,638)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$12,019,603	\$15,663,563	\$13,924,851	\$12,597,612	(\$3,065,951)
Rev. Over (Under) Exp.	(\$765,422)	-	(\$148,516)	-	-

- (a) The 2007 Budget and 2007 Estimate have been restated to reflect the 2008 transfer of:
- 1.5 FTE Psychologists from the Long Term Care Developmental disability Services Program to the Human Services Fund – Mental Health Outpatient and Support Services program.
 - The Family Support Program is transferred to the Human Services - Child and Family Services Program. This includes the transfer of two Senior Developmental Disabilities Counselors from the Long Term Care Division to the Human Services Fund - Child and Family Services Program.
 - The transfer of the Autism Program expenses to the Human Services Fund Children's Long Term Support Waiver Services program.
- (b) The tax levy and Interdepartmental charges for 2007 are restated to adjust for the new End User Technology (EUTF) cost allocation method to be comparable to 2008 budget, based on IT resources used, as recommended by Internal Audit.



Program Highlights

General Government revenues decrease by \$3,042,135 due to the anticipated transfer of Long Term Care Division clients to a Care Management Organization beginning July 2008 under the State's Long Term Care Redesign initiative in conjunction with the Adult Disability Resource Center as follows:

Revenue Source	2007 Budget	2008 Budget
Basic County Allocation	\$3,156,200	\$1,689,119
CIP 1B Local Match	\$5,476,723	\$3,977,167
Brain Injury Waiver	\$1,048,021	\$978,237
Foster Home Continuation/ Other	\$31,428	\$25,714
ICF-MR	\$2,657,708	\$2,657,708
Totals	\$12,370,080	\$9,327,945

Developmental Disabilities Services (cont.)

Charges for service decrease because of fewer clients that can be billed to targeted case management. Other Revenue decreases due to fewer clients for whom the County is the designated protective payee as clients are assessed by the ADRC and transitioned to the CMO Agencies. The Long Term Care Fund balance is transferred to Fund 150 in 2008.

Personnel costs decrease due to the transfer of staff from the H&HS Long Term Care Division to the Aging and Disability Resource Center. Operating expenses decrease due to the anticipated transfer of Long Term Care Division clients to a Care Management Organization beginning in July 2008 and continuing throughout the remainder of 2008.

Expenditures	2007 Adopted Budget	2008 Budget
CIP 1B Local Match	\$8,089,854	\$5,930,026
ICF-MR	\$2,657,708	\$ 2,657,708
Brain Injury Waiver	\$675,934	\$581,981
Contract Services	\$3,021,907	\$2,337,360
Other	\$372,888	\$429,857
Totals	\$14,818,291	\$11,936,932

Interdepartmental charges decrease due to reduced use of Corporation Council Services and staff transfers resulting in reduced end user technology related costs.



Activity

Waiver Services – Brain Injury

Overview:

A Medical Assistance waiver for a limited number of people with brain injuries who need significant supports in the community. Persons eligible for the brain injury waiver must be eligible for Medicaid and meet the definition of brain injury in HSS 51.01 (2g) of the Wisconsin State statutes. In addition, the persons must be receiving or be eligible to receive post acute rehabilitation services in a nursing home or hospital designated as a special unit for brain injury rehabilitation by the Wisconsin Medical Assistance Program (WMAP). The person must also have, as a result of the injury, significant physical, cognitive, emotional and/or behavioral impairments.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Waiver Services - Brain Injury-Days of Care	7,116	6,935	7,665	6,882	(53) (a)
Waiver Services - Brain Injury-Avg Cost/Day	\$164.20	\$169.19	\$164.32	\$143.33	(\$25.86) (b)

Waiver Services – CIP 1B Local Match

Overview:

Funded by Medical Assistance (federal share), community aids and tax levy (local match) to provide community services to persons with developmental disabilities who are relocated or diverted from nursing homes and Intermediate Care Facilities – Mental Retardation (ICF's-MR) other than the State Centers for the Developmentally Disabled.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Waiver Services – CIP 1B Local Match-Days of Care	121,696	147,705	148,214	120,213	(27,492)(a)
Waiver Services – CIP 1B Local Match- Avg Cost/Day	\$59.41	\$64.43	\$58.73	\$57.57	(\$6.86)(b)

(a) Anticipated migration to CMO.

(b) Varying service needs of clientele.

Long-Term Care Health & Human Services Fund

Program

Community Integration/Options Services

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

Program Description

Arranges, coordinates, and manages cost effective service to eligible persons with infirmities of aging, persons with physical disabilities, developmental disabilities, and serious mental illness to divert or relocate these individuals from Medical Assistance funded institutional care. Expenditures in this program area are funded through a combination of Medical Assistance and Community Options Program funding.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	11.00	11.00	11.00	6.06	(4.94)
General Government	\$21,135,891	\$21,119,788	\$21,820,021	\$16,993,608	(\$4,126,180)
Charges for Services	\$315,449	\$291,400	\$291,400	\$291,400	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy\Credit (a)	(\$15,690)	(\$210,134)	(\$210,134)	(\$1,303,737)	(\$1,093,603)
Total Revenues	\$21,435,650	\$21,201,054	\$21,901,287	\$15,981,271	(\$5,219,783)
Personnel Costs	\$774,298	\$818,879	\$797,612	\$457,086	(\$361,793)
Operating Expenses	\$19,779,666	\$20,285,220	\$21,092,597	\$15,434,810	(\$4,850,410)
Interdept. Charges (a)	\$113,644	\$96,955	\$130,175	\$89,375	(\$7,580)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$20,667,608	\$21,201,054	\$22,020,384	\$15,981,271	(\$5,219,783)
Rev. Over (Under) Exp.	\$768,042	-	(\$119,097)	-	-

(a) The tax levy and Interdepartmental charges for 2007 are restated to adjust for the new End User Technology (EUTF) cost allocation method to be comparable to 2008 budget, based on IT resources used, as recommended by Internal Audit



Program Highlights

General Government revenues decrease due to the planned phasing of Long Term Care division clients to a Care Management Organization beginning in July 2008 and continuing throughout the remainder of the year.

General Government Revenue Sources	2007 Budget	2008 Budget	08 vs 07 Budget Change
CIP 1B	\$3,615,093	\$2,429,754	(\$1,185,339)
CIP 1A	\$3,845,017	\$2,661,054	(\$1,183,963)
COP	\$3,571,280	\$3,297,422	(\$273,858)
CIP 1B Local Match COP	\$1,705,220	\$1,297,028	(\$408,192)
COP-W	\$6,644,735	\$5,300,298	(\$1,344,437)
CIP II	\$1,738,443	\$2,008,052	\$269,609
Totals	\$21,119,788	\$16,993,608	(\$4,126,180)

Personnel costs decrease due to the planned transfer of 4.90 FTE staff from the Long Term Care Division to the Aging and Disability Resource Center.

Community Integration/Options Services (cont.)

Operating expenses decrease mostly due to the transfer of clients from the Long Term Care Division to a Care Management Organization beginning July 2008.

Expenditures	2007 Budget	2008 Budget	08 vs. 07 Budget Change
Contract Services	\$548,345	\$379,382	(\$168,963)
CIP 1B	\$3,606,893	\$2,726,417	(\$880,476)
CIP 1A	\$3,979,322	\$2,709,467	(\$1,269,855)
COP	\$611,647	\$550,871	(\$60,776)
CIP 1B Local match COP	\$2,664,181	\$2,041,503	(\$622,678)
COP-W	\$7,106,091	\$5,079,263	(\$2,026,828)
CIP II	\$1,565,334	\$1,753,810	\$188,476
Other	\$203,407	\$194,097	(\$9,310)
Totals	\$20,285,220	\$15,434,810	(\$4,850,410)

Interdepartmental charges decrease primarily due to reduced computer related charges offset by an increase in the purchase of more meals from Senior Services for the division clients.



Activity

Community Options Program (COP)

Overview:

The Community Options Program or “regular community options” uses state funds to deliver community-based services to Wisconsin citizens who need long term assistance in performing activities of daily living. These state funds may also be used to fund the match, if necessary, for waiver programs such as CIP 1A, CIP 1B and COP-Waiver.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
COP – Days of Care	24,898	34,310	24,518	18,304	(16,006) (a)
COP – Avg Cost per Day of Care	\$38.43	\$24.67	\$35.81	\$43.90	\$19.23 (b)

Community Integration Program II (CIP II)

Overview:

Funded by Medical Assistance to provide community services to elderly and physically disabled persons after a nursing home bed is closed due to relocation activities.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
CIP II – Days of Care	31,309	32,120	38,968	29,416	(2,704) (a)
CIP II – Avg Cost per Day of Care	\$63.71	\$57.07	\$68.72	\$68.26	\$11.19 (b)

Community Options Program Waiver (COP-W)

Overview:

Funded by Medical Assistance (federal share) and COP (local match) to provide home and community-based care to elderly and physically disabled citizens who have long-term care needs and who would otherwise be eligible for Medical Assistance reimbursement in a nursing home.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
COP W – Days of Care	133,351	136,443	137,015	96,826	(39,617) (a)
COP W – Avg Cost per Day of Care	\$60.49	\$60.19	\$56.83	\$61.10	\$0.91 (b)

- (a) Anticipated migration to CMO.
- (b) Varying service needs of clientele.

Community Integration/Options Services (cont.)

Community Integration Program 1B – Fully Funded

Overview:

Funded by Medical Assistance (federal share) and Community Aids, COP and/or tax levy (local match) to provide community service to persons with developmental disabilities who are relocated or diverted from nursing homes and Intermediate Care Facilities – Mental Retardation.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
CIP 1B – Days of Care	30,308	29,930	31,525	22,101	(7,829) (a)
CIP 1B - Avg Cost per Day of Care	\$133.12	\$134.36	\$138.85	\$137.74	\$3.38 (b)

Community Integration Program 1B – COP as Match

Overview:

Funded by Medical Assistance (federal share) and COP (local match) to provide community service to persons with developmental disabilities who are relocated or diverted from nursing homes and Intermediate Care Facilities – Mental Retardation.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
CIP 1B – Days of Care	17,749	18,250	17,239	13,186	(5,064) (a)
CIP 1B - Avg Cost per Day of Care	\$157.33	\$162.36	\$164.78	\$171.16	\$8.80 (b)

Community Integration Program 1A – Fully Funded

Overview:

Funded by Medical Assistance (federal share) and Community Aids, COP and/or tax levy (local match) to provide community service to persons with developmental disabilities who are relocated from the State Centers for the Developmentally Disabled.

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	Budget Change
CIP 1A – Days of Care	21,894	21,900	22,265	14,848	(7,052) (a)
CIP 1A - Avg Cost per Day of Care	\$195.66	\$201.07	\$204.29	\$201.76	\$0.69 (b)

(a) Anticipated migration to CMO.

(b) Varying service needs of clientele.