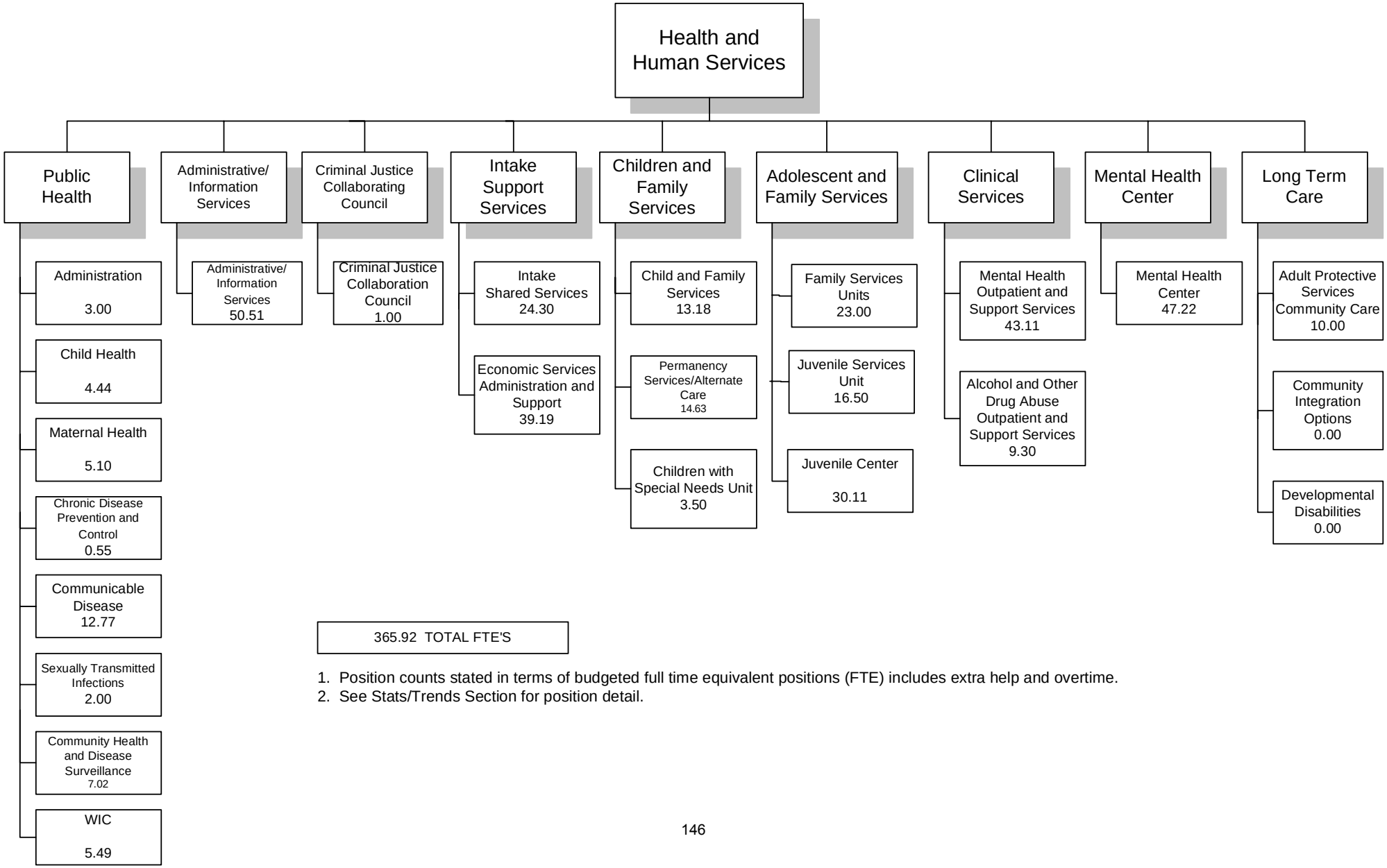
HEALTH AND HUMAN SERVICES

FUNCTION / PROGRAM CHART



365.92 TOTAL FTE'S

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

Financial Summary	2007 Actual	2008 Adopted Budget	2008 Estimate	2009 Budget	Change From 2008 Adopted Budget $	%
Human Services Fund Including the Criminal Justice Collaborating Council						
Revenues	$26,728,624	$27,345,073	$26,903,121	$27,855,721	$510,648	2.6%
County Tax Levy	$12,958,829	$14,019,368	$14,019,368	$14,478,532	$459,164	2.4%
Expenditures	$39,201,608	$41,364,441	$40,963,571	$42,334,253	$969,812	2.5%
Rev. Over (Under) Exp.	$485,845	-	($41,082)	-	$0	NA
Long Term Care						
Revenues	$34,969,403	$28,651,240	$27,147,695	$4,320,884	($24,330,356)	-84.9%
County Tax Levy	$1,715,412	$1,128,762	$1,128,762	$1,404,312	$275,550	24.4%
Expenditures	$37,182,938	$29,780,002	$27,072,701	$5,725,196	($24,054,806)	-80.8%
Rev. Over (Under) Exp.	($498,123)	-	$1,203,756	-	$0	NA
Mental Health Center Fund						
Revenues	$2,182,387	$2,183,639	$2,343,251	$2,333,639	$150,000	6.9%
County Tax Levy	$3,091,643	$3,194,709	$3,194,709	$3,234,918	$40,209	1.3%
Expenditures	$5,237,738	$5,378,348	$5,344,449	$5,568,557	$190,209	3.5%
Rev. Over (Under) Exp.	$36,292	-	$193,511	-	$0	NA
Public Health						
Revenues	$1,268,214	$1,426,747	$1,487,049	$1,354,595	($72,152)	-5.1%
County Tax Levy	$2,172,357	$2,171,951	$2,171,951	$2,192,902	$20,951	1.0%
Expenditures	$3,324,341	$3,598,698	$3,615,045	$3,547,497	($51,201)	-1.4%
Rev. Over (Under) Exp.	$116,230	-	$43,955	-	$0	NA
Total All Funds						
Revenues	$65,148,628	$59,606,699	$57,881,116	$35,864,839	($23,741,860)	-39.8%
County Tax Levy	$19,938,241	$20,514,790	$20,514,790	$21,310,664	$795,874	3.9%
Expenditures	$84,946,625	$80,121,489	$76,995,766	$57,175,503	($22,945,986)	-29.8%
Rev. Over (Under) Exp.	$140,244	-	$1,400,140	-	$0	$0

Position Summary (FTE)					
Regular Positions	374.98	363.60	363.60	350.17	(13.43)
Extra Help	14.51	13.68	12.47	13.58	(0.10)
Overtime	2.19	2.17	2.17	2.17	0.00
Total	391.68	379.45	378.24	365.92	(13.53)

Fund Purpose

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

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

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

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

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

Major Departmental Strategic Outcomes and Objectives for 2009

County-Wide Key Strategic Outcome: A safe county

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Current and Proposed Capital Projects

Proj.#	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of 08	Estimated Operating Impact	A=Annual T= One-Time
200615	HHS Office Building	2015	$31,990,000	0%	TBD	TBD

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

Administrative Services

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

Program Description

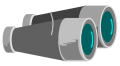
Along with providing the overall direction of the Department, Administrative Services is responsible for coordinating and providing operational, fiscal and management information systems support.

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

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

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

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



Program Highlights

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

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

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

Administrative Services (cont.)

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

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

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

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

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

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

Intake and Shared Services

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

Program Description

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

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

Program Highlights

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

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

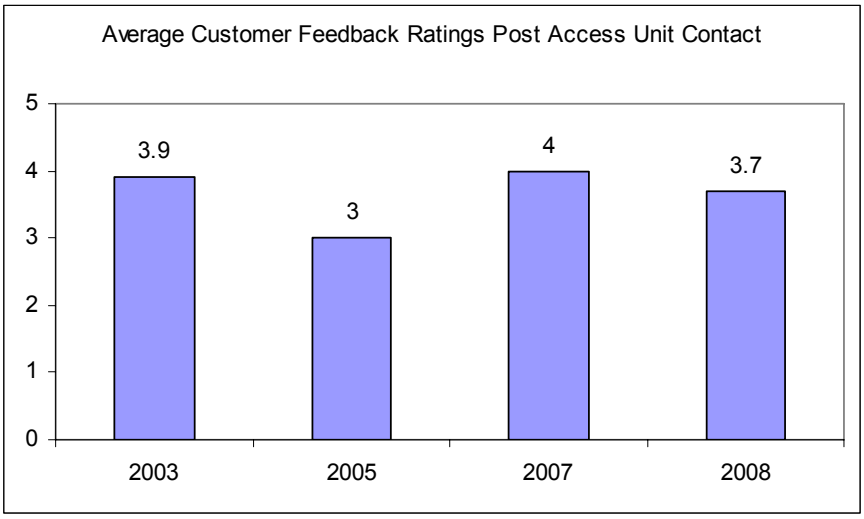
Operating expenditures include $482,838 related to the Kinship Care Grants, and $460,297 for various other contracted services. Operating expense changes mostly reflect reductions in community child care of $32,084 due to elimination of the above referenced child care grant and two prevention/education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

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

Key Activities Highlights

- Access # of Referrals for 2009 reflects a decrease due to Long term Care Redesign/ADRC.

[1] In the 2008 Budget, the number of Child Abuse/Neglect Investigations/assessments "screened in" was projected but in the 2009 Budget, the number of all Child Abuse/Neglect reports is indicated.



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

Economic Services Administration and Support

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

Program Description

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

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

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

Program Highlights

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

General Government revenue of $3.26 million primarily represents the State Income Maintenance Allocation of $2.3 million, which includes an increase of $239,895 in State funding of Income Maintenance (IM) program. Also General Government revenues include $332,260 of Day Care Administration funding, which is increased by $48,501; and an increase in Fraud Match Recovery at $112,606, reflecting an increase of $10,000 from the 2008 Budget. This is partially offset by a decrease of $30,000 to $5,000 in General Assistance (BASIC/GA) eligibility repayments and a decrease of $7,000 in Fraud Investigation recoveries to $23,000. General Government revenes also include $250,000 for Low Income Home Energy Assistance Program (LIEAP) and $171,700 for Indigent Burials which are unchanged from the 2008 budget level.

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

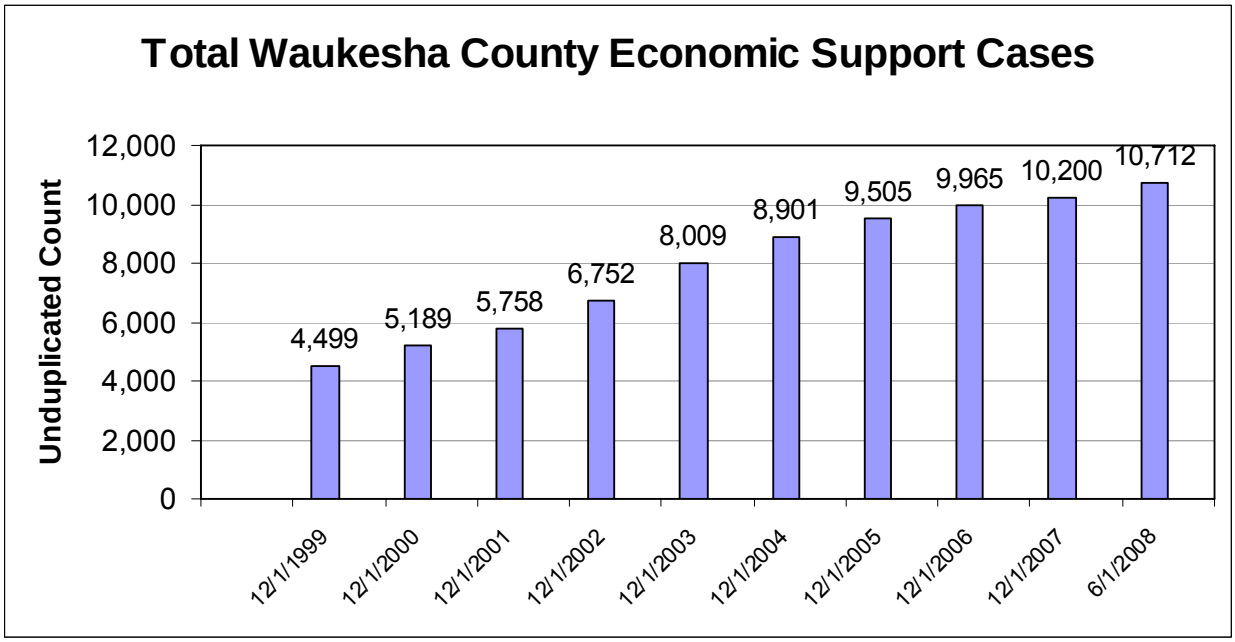
General operating expenses increase $2,480 to $881,754 and include various small increases including a $6,250 increase to $106,250 in Medical Assistance Transportation costs, a service provider contract increase of $4,216 for total contracted services of $467,836 and a reduction of $8,747 to $16,313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

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

Economic Services Administration and Support (cont.)

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

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



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

Birth to Three

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

Program Description

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

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

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

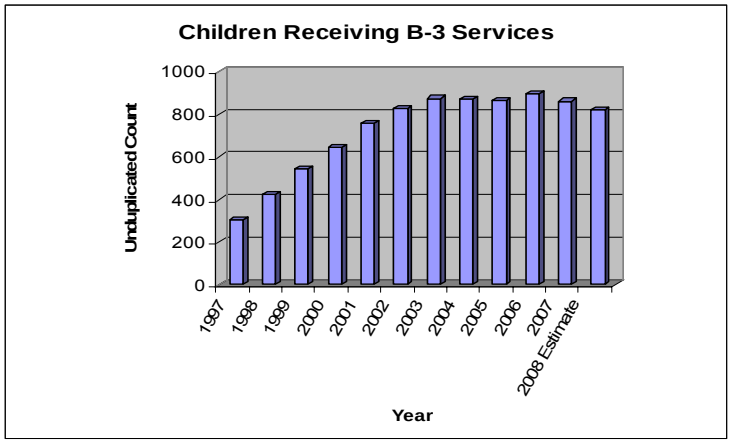
Program Highlights

General Government revenue at $612,414 reflects a reduction of State/Federal revenue to the Birth to Three program in Waukesha County of $6,775. Tax levy is increased $21,775 to $244,808 as a result of the estimated decrease in revenues and increases in operating expenses.

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

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

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



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

Child and Family Services

County-Wide Key Strategic Outcome: A safe county

Program Description

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

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

Program Highlights

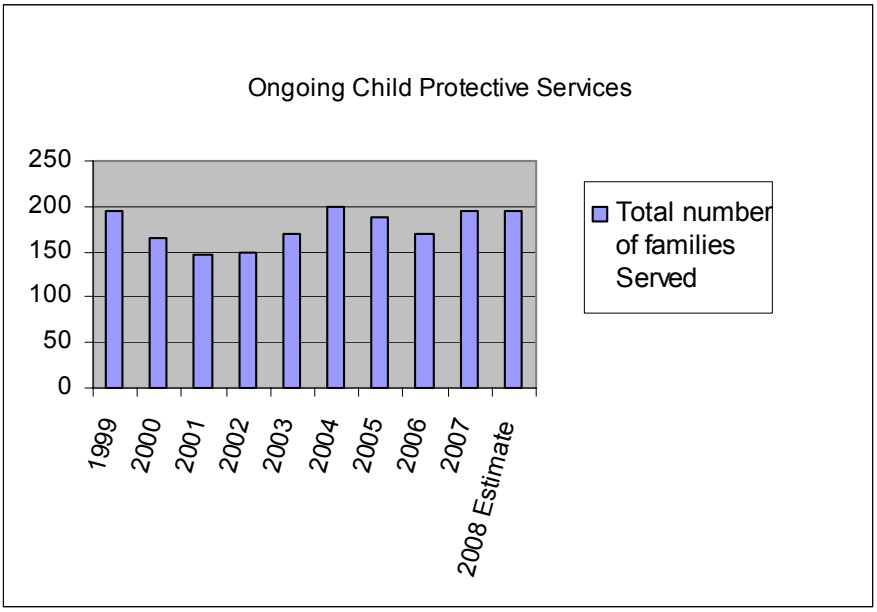
General Government revenue at $3,000 mostly reflect the transfer out of the Family Support Program (FSP) revenue of $255,291 to the Children with Special Needs Unit and the reduction of $35,213 from Wisconsin State Automated Child Welfare Information System (eWiSACWIS) due to more restrictive state reporting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

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

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

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

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



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

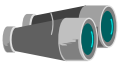
Permanency Services/Alternate Care

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

Program Description

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

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



Program Highlights

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

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

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

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

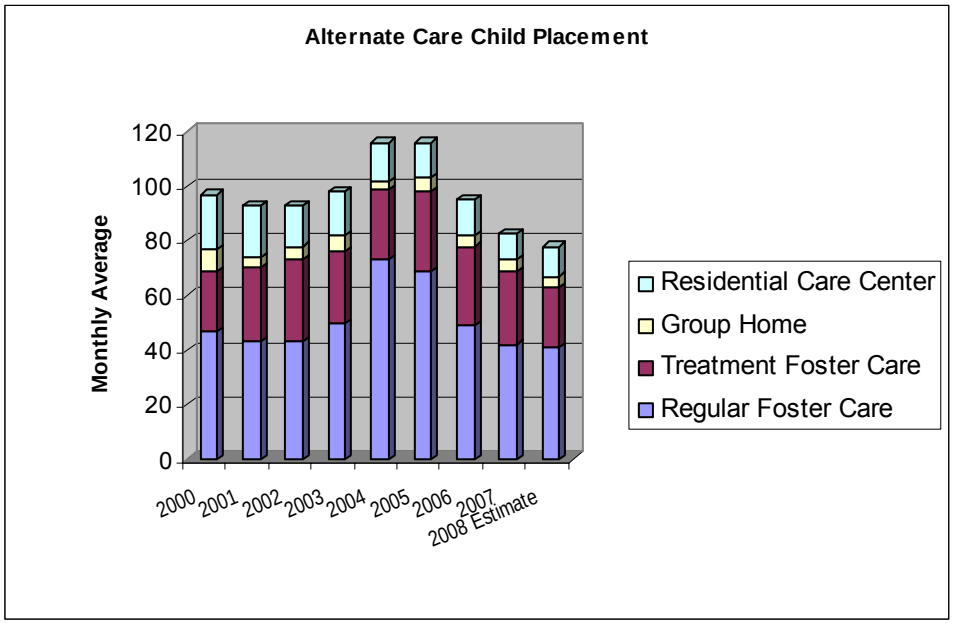
Operating expenses of over $3.2 million reflect reductions of $105,708 mostly related to revenue reductions. Lutheran Social Services Family Partnership Initiative (FPI) is reduced $57,120 to $177,600; foster care and treatment foster care is reduced $47,400 to $1,305,588; residential care placements are reduced $29,134 to $1,183,732. Group homes are budgeted at $166,438 which is unchanged from the 2008 Budget. Overall, it is estimated that less children will require services. Also, advertising and legal notices are estimated to be $8,500 less than budget of $2,499 based on prior year spending levels. These decreases are offset by increases in funding the independent living services of $12,180 which is related to the revenues noted above and foster parent support contract increases of $22,891.

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

Permanency Services/Alternate Care (cont.)

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

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



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

Children with Special Needs Unit

(Formerly Children with Special Needs Unit program)

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

Program Description

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

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

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

Program Highlights

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

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

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

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

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

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

Family Services Units

(Formerly Adolescent and Family Services program)

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

Program Description

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

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

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

Program Highlights

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

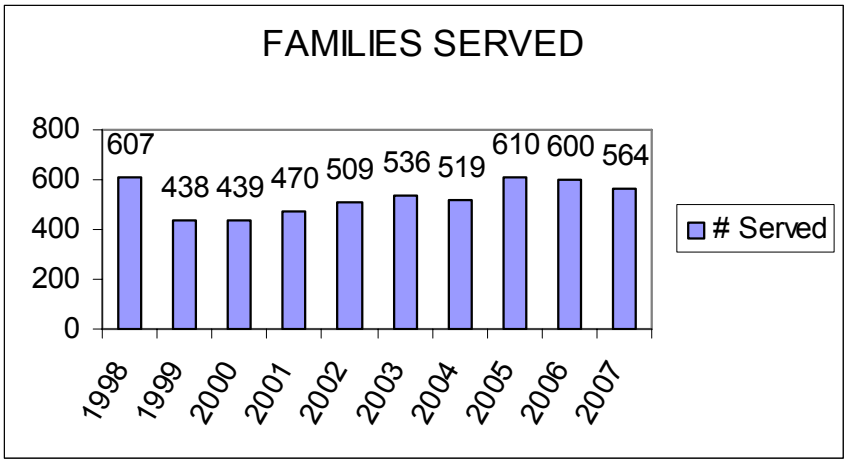
Personnel costs increase primarily due to general wage and benefit cost to continue increases for 23.00 FTE.

Operating expenses decrease primarily reflects a $29,057 reduction in contract services costs to $816,576, offset by increases for employee mileage reimbursement of $17,158 to $49,918 to more closely reflect prior year actual expenditures.

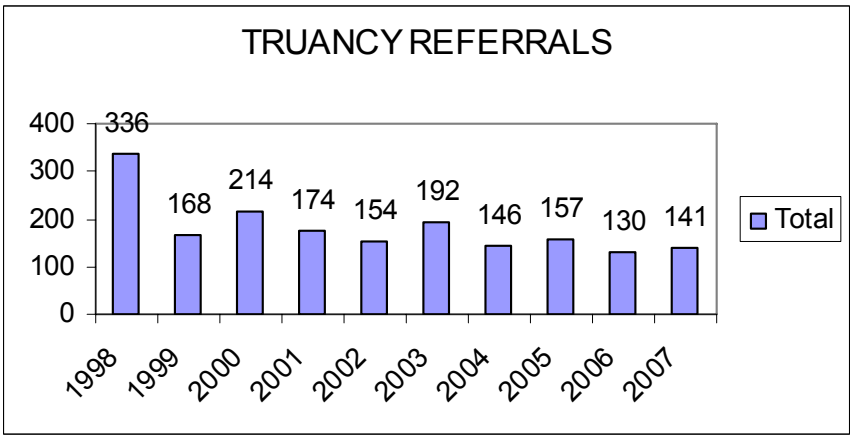
Activity

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

Family Services Units (cont.)



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



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

Juvenile Services Units

(Formerly Juvenile Court Services program)

County-Wide Key Strategic Outcome: A safe county

Program Description

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

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

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

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

Program Highlights

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

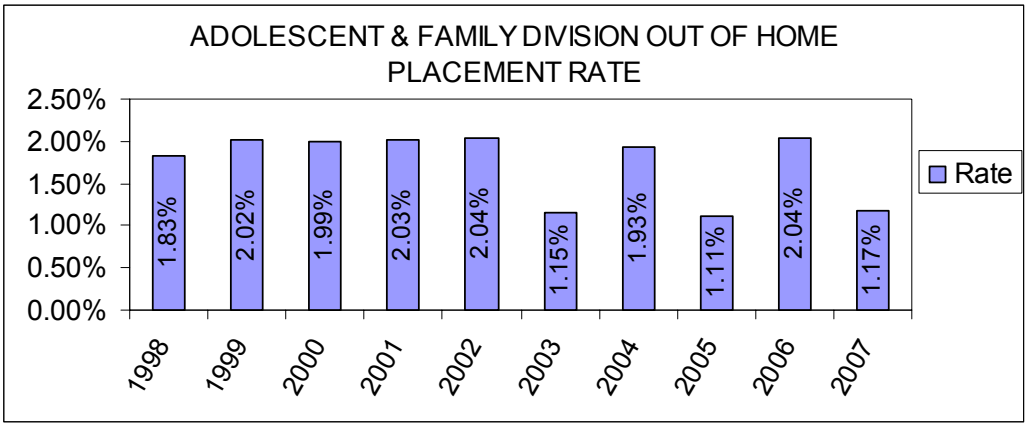
Personnel costs include the shifting out of 1.00 FTE social worker position to the Children with Special Needs Unit, and general wage and benefit increases of the existing 16.50 FTE staff.

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

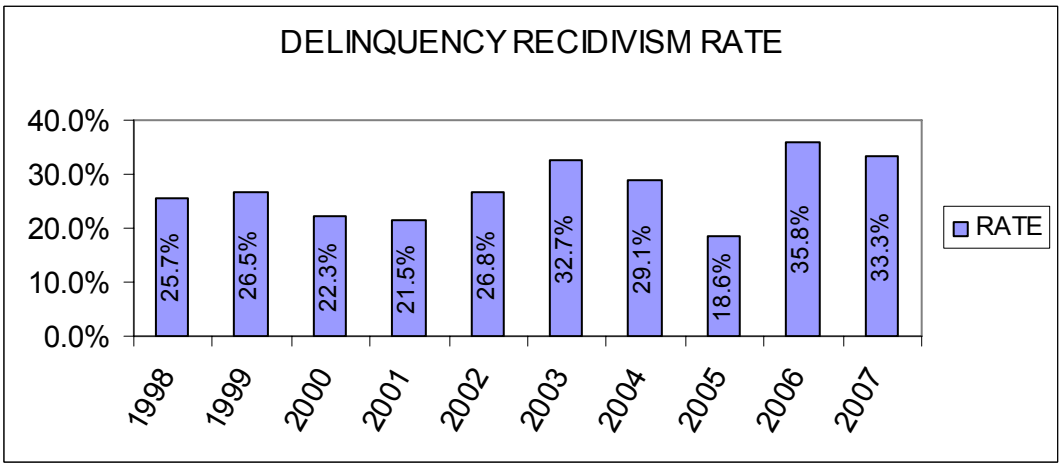
Juvenile Services Units (cont.)

Activity	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Custody Intake decisions by Juvenile Court Intake	647	600	850	850	250
Court Intake Referrals	863	890	904	904	14(a)
Number of Juvenile Supervision cases served	378	370	360	360	(10)
Average daily population of juveniles in State correctional institutions	2.9	5.2	5.8	6.0	0.8
Total State charges for correctional institution placement	$251,430	$507,375	$558,541	$596,635	$89,260 (b)

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



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



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

Juvenile Center

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

Program Description

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

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

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

Program Highlights

General Government revenue decrease is primarily related to less State reimbursement for staff training. Charges for Services revenues of $183,650 include parent fees and fees collected by DOA collection services. County Tax Levy increases $37,553, to offset revenue reductions and increased personnel costs and interdepartmental charges.

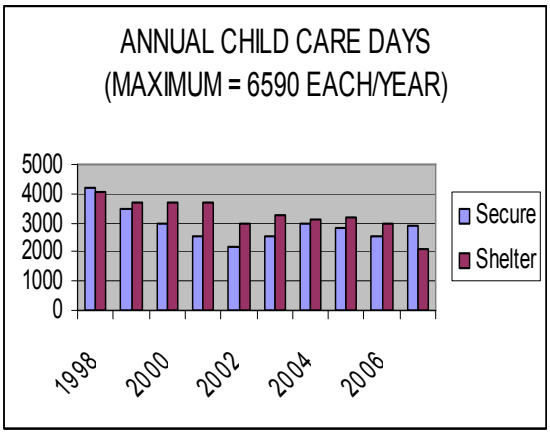
Personnel costs increase reflect general wage and benefit cost to continue increases.

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

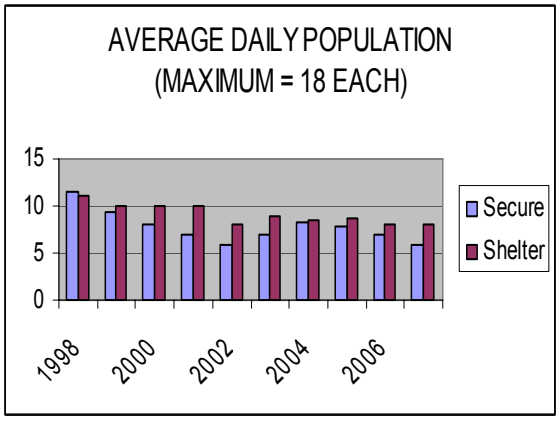
Interdepartmental charges increase $8,798, mostly reflecting increased Collection Costs of $7,662.

Juvenile Center (cont.)

Activity	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Shelter Care					
# of child care days	2,930	2,989	2,732	2,732	(257)
Average daily population	8.0	8.2	7.4	7.4	(0.8)
Secure Detention					
# of child care days	2,191	2,393	2,068	2,068	(325)
Average daily population	5.8	6.5	5.6	5.6	(0.9)
Other County Placements					
# of child care days	79	20	24	24	4



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



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

Mental Health Outpatient and Support Services

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

Program Description

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

	2007 Actual	2008 Budget (a)	2008 Estimate (a)	2009 Budget	Budget Change
Staffing (FTE)	**45.01**	**45.01**	**45.01**	**43.11**	**(1.90)**
General Government	$387,015	$421,128	$391,733	$768,425	$347,297
Charges for Services	$1,662,272	$2,000,126	$1,967,805	$2,017,880	$17,754
Other Revenue	$1,137,334	$1,198,287	$1,248,864	$1,157,160	($41,127)
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$5,920,991**	**$6,506,938**	**$6,506,938**	**$6,493,999**	**($12,939)**
Total Revenues	**$9,107,612**	**$10,126,479**	**$10,115,340**	**$10,437,464**	**$310,985**
Personnel Costs	$3,876,252	$4,215,648	$4,186,893	$4,225,476	$9,828
Operating Expenses	$5,002,667	$5,522,178	$5,858,023	$5,799,689	$277,511
Interdept. Charges	$430,462	$388,653	$398,916	$412,299	$23,646
Total Expenditures	**$9,309,381**	**$10,126,479**	**$10,443,832**	**$10,437,464**	**$310,985**
Rev. Over (Under) Exp.	($201,769)	-	($328,492)	-	-

Program Highlights

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

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

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

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

Activity	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Community Support: number of clients	178	195	190	195	0
Day Services: number of clients	210	230	210	190	(40)
State Institutions: days of care	1,120	1,096	1,095	1,017	(79)
Residential Care: days of Care	32,792	33,305	33,704	27,010	(6,295)(a)
Outpatient Clients	3,205	3,300	3,348	3,400	100
Comprehensive Community Services Clients	62	76	80	100	24

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

Alcohol & Other Drug Abuse Outpatient Clinic and Support Services

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

Program Description

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

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

Program Highlights

General Government revenues include Alcohol and Other Drug Abuse Federal Block grants revenue of $521,473 and Child Abuse and Neglect revenue funding of $48,929. Fines revenues increase $50,000 to reflect estimated additional Operating While Intoxicated (OWI) surcharge assessment fee revenues more in line with the 2007 actual receipts. Charges for Services revenue is estimated to decrease $20,000 to $295,000 based on client's ability to pay fees.

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

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

Activity

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

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

Criminal Justice Collaborating Council

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

Program Description

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

The Council's Statement of Purpose is:

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

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

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

Program Highlights

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

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

Criminal Justice Collaborating Council (cont.)

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

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

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

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

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

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

Criminal Justice Collaborating Council (cont.)

Major CJCC Strategic Outcomes and Objectives for 2009

County-Wide Key Strategic Outcome: A safe county

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

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

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

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

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

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

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

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

Criminal Justice Collaborating Council (cont.)

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

Criminal Justice Collaborating Council (cont.)

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

Adult Basic Education Program Waukesha County Jail*

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

	2007/2008 Target	2007/2008 Est.	2009 Target
Number of Inmates Served	214	214	188
Sex of Participants	15 (M) 60 (F)	154 (M) 60 (F)	135 (M) 53 (F)
Attained General Education Diploma (GED)/High School Equivalency Diploma (HSED)	25	25	22
% Improving Academic Literacy Skills	75%	81%	86%

*Based upon the WCTC school year.

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

Fund Purpose

This fund provides for county administration of human services programs funded by County, State, and Federal funds. Sources of revenue include: County Tax Levy, Basic County Allocation (BCA), and Alzheimers Family Caregiver Support Program funds. This fund provides services to vulnerable adults who are not eligible for the State's Family Care Benefit.

Financial Summary	2007 Actual	2008 Adopted Budget (a)	2008 Estimate (a)	2009 Budget (a) (b)	Change From 2008 Adopted Budget $	%
Revenues						
General Government	$32,180,807	$26,683,175	$25,199,696	$3,745,515	($22,937,660)	-86.0%
Fine/Licenses	$0	$0	$0	$0	$0	N/A
Charges for Services	$312,779	$360,250	$383,400	$30,800	($329,450)	-91.5%
Interdepartmental	$0	$0	$0	$0	$0	N/A
Other Revenue	$2,275,817	$1,607,815	$1,564,599	$25,354	($1,582,461)	-98.4%
Appr. Fund Balance (b)	$200,000	$0	$0	$519,215	$519,215	N/A
County Tax Levy	**$1,715,412**	**$1,128,762**	**$1,128,762**	**$1,404,312**	**$275,550**	24.4%
Total Revenue Sources	**$36,684,815**	**$29,780,002**	**$28,276,457**	**$5,725,196**	**($24,054,806)**	-80.8%
Expenditures						
Personnel Costs	$2,523,812	$1,667,337	$1,644,154	$784,143	($883,194)	-53.0%
Operating Expenses	$34,389,381	$27,905,883	$25,231,292	$4,855,424	($23,050,459)	-82.6%
Interdept. Charges	$269,745	$206,782	$197,255	$85,629	($121,153)	-58.6%
Fixed Assets	$0	$0	$0	$0	$0	N/A
Total Expenditures	**$37,182,938**	**$29,780,002**	**$27,072,701**	**$5,725,196**	**($24,054,806)**	-80.8%
Rev. Over (Under) Exp. (c)	($498,123)	-	$1,203,756	-	-	N/A
Position Summary (FTE)						
Regular Positions	31.50	20.52	21.52	10.00	(10.52)	
Extra Help	0.00	0.00	0.00	0.00	0.00	
Overtime	0.00	0.00	0.00	0.00	0.00	
Total	31.50	20.52	21.52	10.00	(10.52)	

(a) While most of the previous Long Term Care Division programs and services will have transitioned to Family Care by the end of 2008, services and staff responsible for Adult Protective Services remain a County responsibility.

(b) Fund Balance increase of $519,215 includes a shift of $230,000 from General Fund Balance to assist with the increased costs beginning January 1, 2009 for the 25 Waukesha County residents in the Clearview Intensive Care Facility for the Mentally Retarded (ICFMR) in Dodge County and $289,215 from the 2008 Basic County Allocation (BCA) (Long Term Care Fund Balance) which is being used to fund the Community Aids BCA payback to the State in 2009. Also, $200,000 of Long Term Care Fund Balance was shifted to the main Human Services Fund in the 2008 Adopted Budget. In addition, $200,000 of Long Term Care Fund Balance was used in 2007 to cover costs associated with the Developmentally Disabled/Mental Health Institute placement costs.

(c) In 2007 actuals, a deficit resulted from significantly lower state/federal General Government reimbursements and client charges for service fee revenues than budgeted.

Major Departmental Strategic Outcomes and Objectives for 2009

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:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Percentage of completed comprehensive evaluations within 96 hours prior to court hearting	100%	100%	100%	100%

Objective 2: The Adult Protective Services (APS) unit supervisor will provide training to Aging and Disability Resource Center (ADRC) staff. The training will focus on collecting necessary information related to reports of abuse and neglect of vulnerable adults and elders in accordance with the newly revised protective services law and guardianship law.

Key Outcome Indicator: The number of trainings offered to ADRC staff by the APS supervisor.

Work Load Activity Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Number of trainings	0	0	2	2

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

Objective 3: The Departments of Health and Human Service, Aging and Disability Resource Center, and Veteran Services will explore organizational and service efficiencies, enhancements, and alignments that might be achieved as a result of their co-location in the Human Services Center. The departments will report their recommendations and findings to the County Executive in the second quarter of 2009, for consideration in developing the 2010 Budget.

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 Federal/State Alzheimer's Families Caregiver Support grant program.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	**8.00**	**8.00**	**9.00**	**10.00**	**2.00**
General Government	$358,544	$361,622	$475,466	$589,315	$227,693
Charges for Services	$30,884	$7,650	$30,800	$30,800	$23,150
Other Revenue	$10,974	$18,000	$24,784	$25,354	$7,354
Appr. Fund Balance	$200,000	$0	$0	$230,000	$230,000
County Tax Levy (a)	**$977,439**	**$1,185,232**	**$1,185,232**	**$1,404,312**	**$219,080**
Total Revenues	**$1,577,841**	**$1,572,504**	**$1,716,282**	**$2,279,781**	**$707,277**
Personnel Costs	$608,842	$647,268	$608,994	$784,143	$136,875
Operating Expenses (a)	$821,684	$847,822	$830,939	$1,410,009	$562,187
Interdept. Charges (a)	$84,072	$77,414	$67,886	$85,629	$8,215
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$1,514,598**	**$1,572,504**	**$1,507,819**	**$2,279,781**	**$707,277**

Rev. Over (Under) Exp.	$63,243	-	$208,463	-	-

(a) The 2007 Actuals and 2008 Budget have been restated to reflect the 2009 shifts of the contract services for clients at state treatment facilities & ICFMR clients (not eligible for the Managed Care Organizations) and administrative interdepartmental charges from the Developmental Disabilities (DD) program to the Adult Protective Services program.

Program Highlights

General Government revenues increase $227,693 due to an Adult Protective Services specifically earmarked State allocation to help fund services to additional vulnerable adults that are not eligible for the State Family Care Benefit. General Government revenues also include $259,013 of Supportive Home Care - BCA funding and $102,609 of Alzheimer Caregivers Support grant funding which are unchanged from 2008 Budget. Charges for Services increase of $23,150 is mainly due to increased targeted case management service billing and client fees associated with the cost of emergency detentions at Waukesha Memorial Hospital. Other Revenue increase of $7,354 is due to clients Supplemental Security Income/Social Security Income for whom the County is the protective payee. Fund Balance consists of $230,000 from General Fund Balance to temporarily help and partially offset operating expenses for increased costs needed to pay for 25 Intermediate Care Facility-Mental Retardation (ICFMR) clients located at the out of county ICFMR facility in Dodge County. Tax levy increases $219,080 due to costs to continue the Adult Protection program and reflects increases for the expenditures transferred from the Developmental Disability program that are remaining with the County and the additional staff needed to address higher workloads as explained below.

Personnel costs increase due to general wage and benefit increases for the cost to continue eight staff plus two additional staff (Social Worker and Clinical Therapist) transferred into this program area to address a higher estimated caseload from 180 per year to 480 cases per year anticipated for vulnerable adult clients that are not eligible for Family Care program participation and to more efficiently coordinate intake services directly in Adult Protective Services. A Developmental Disability (DD) Counselor position transferred in from the Human Services Fund Child and Family Program is proposed to be abolished to create an additional 1.00 FTE social worker position. Also, a 1.00 FTE clinical therapist position is transferred in from the Human Services Intake & Shared Services program to address higher expected caseloads.

Operating expenses increase reflects $560,275 for Intermediate Care Facility – Mental Retardation placement costs for County residents at Dodge County's Clearview Intermediate Care Facility for the Mentally Retarded (ICFMR) and are not expected to be eligible for the State's Family care program with the Managed Care Organization (MCO). Currently the County has 25 clients in placement at the Clearview facility estimated to cost $456,000 or approximately $50 per day which represents the estimated cost per day not reimbursed by Medical Assistance. In addition, there is one high cost client with costs of approximately $285 per day for a yearly estimated cost of $104,275. Also, expenditure appropriations of $196,694 is for anticipated service needs for additional vulnerable adults who may not be eligible for the family care benefit offset by a reduction of $201,826 to $111,855 for clients to be served at state treatment centers for the Developmental Disabled.

Interdepartmental charges include increases for sheriff conveyance service charges of $1,434 and increased telephone charges of $4,331 which had been budgeted in the Developmental Disabilities program area in previous budget years and shifts to this program.

Activity	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Number of Watts Court Ordered Assessment Reviews	317 (a)	165	320 (a)	325 (a)	160
Alzheimer's Families Caregiver Support Clients Served	37	30	30	30	0

(a) Includes adults with developmental disabilities.

Family Care Payments to the State

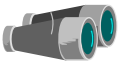
County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Program Description

This program reflects the required (mandated) Community Aids 2009 Basic County Allocation (BCA) payment back to the state as part of the new local maintenance of effort base for State Family Care initiative which started in 2008 for Waukesha County.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
General Government	$0	$0	$0	$3,156,200	$3,156,200
Charges for Services	$0	$0	$0	$0	$0
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$289,215	$289,215
County Tax Levy	**$0**	**$0**	**$0**	**$0**	**$0**
Total Revenues	**$0**	**$0**	**$0**	**$3,445,415**	**$3,445,415**
Personnel Costs	$0	$0	$0	$0	$0
Operating Expenses	$0	$0	$0	$3,445,415	$3,445,415
Interdept. Charges	$0	$0	$0	$0	$0
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$0**	**$0**	**$0**	**$3,445,415**	**$3,445,415**

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



Program Highlights

General Government revenues reflect $3,156,200 of partial State Community Aids - Basic County Allocation (BCA) received from the State Department of Health and Family Services. Also, Long Term Care Fund Balance of $289,215 is being used to temporarily help offset the required payment back to the state which is from the planned under budgeting of a portion of BCA revenue in 2008.

Operating expenses include $3,445,415 required to be paid back to the state Department of Health and Family Services to meet the County's maintenance of effort base level contribution requirement (being paid in and phased down over the next five years until the County reaches the legislated 22% contribution level in 2013) to help pay for the for the expansion of the State's Family Care 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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	**12.50**	**6.46**	**6.46**	**0.00**	**(6.46)**
General Government	$9,734,011	$9,327,945	$8,137,318	$0	($9,327,945)
Charges for Services	$80,153	$61,200	$61,200	$0	($61,200)
Other Revenue	$2,264,843	$1,589,815	$1,539,815	$0	($1,589,815)
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy (a)	**$941,837**	**$1,247,267**	**$1,247,267**	**$0**	**($1,247,267)**
Total Revenues	**$13,020,844**	**$12,226,227**	**$10,985,600**	**$0**	**($12,226,227)**
Personnel Costs	$1,099,591	$562,983	$564,995	$0	($562,983)
Operating Expenses (a)	$12,503,987	$11,623,251	$8,965,543	$0	($11,623,251)
Interdept. Charges (a)	$49,420	$39,993	$39,993	$0	($39,993)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$13,652,998**	**$12,226,227**	**$9,570,531**	**$0**	**($12,226,227)**
Rev. Over (Under) Exp.	($632,154)	-	$1,415,069	-	-

(a) The 2007 Actuals and 2008 Budget have been restated to reflect the 2009 shifts of the contract services for clients at state treatment facilities & ICFMR clients (not eligible for the Managed Care Organizations) and administrative interdepartmental charges from the Developmental Disabilities program to the Adult Protective Services program.

Program Highlights

Most clients in this program area that are determined to be eligible will transition to the new State Family Care program by the end of 2008. Other remaining clients (approximately 25) are being transitioned to the Adult Protective Services program in 2009. As a result no revenues or expenditures are budgeted in this program for 2009. Personnel and their related costs in this program area will be fully transitioned to the Department of Aging and Disability Resource Center throughout 2008.

The estimated 2008 revenues over expenditures of $1.4 million is planned to be used over the next several years to offset required payments back to the state for the Family Care program.

Developmental Disabilities Services (cont.)

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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget (a)	Budget Change (a)
Waiver Services - Brain Injury-Days of Care	7,934	6,882	6,882	0	(6,882)
Waiver Services - Brain Injury-Avg Cost/Day	$163.29	$143.33	$143.33	0	($143.33)

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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget (a)	Budget Change (a)
Waiver Services – CIP 1B Local Match-Days of Care	149,155	120,213	120,213	0	(120,213)
Waiver Services – CIP 1B Local Match- Avg Cost/Day	$60.97	$57.57	$57.57	$0	($57.57)

(a) Change reflects the transfer of services and funding to Family Care.

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 was funded through a combination of Medical Assistance and Community Options Program funding.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	**11.00**	**6.06**	**6.06**	**0.00**	**(6.06)**
General Government	$22,088,252	$16,993,608	$16,586,912	$0	($16,993,608)
Charges for Services	$201,742	$291,400	$291,400	$0	($291,400)
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy\(Credit)	**($203,864)**	**($1,303,737)**	**($1,303,737)**	**$0**	**$1,303,737**
Total Revenues	**$22,086,130**	**$15,981,271**	**$15,574,575**	**$0**	**($15,981,271)**
Personnel Costs	$815,379	$457,086	$470,165	$0	($457,086)
Operating Expenses	$21,063,710	$15,434,810	$15,434,810	$0	($15,434,810)
Interdept. Charges	$136,253	$89,375	$89,376	$0	($89,375)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$22,015,342**	**$15,981,271**	**$15,994,351**	**$0**	**($15,981,271)**

Rev. Over (Under) Exp.	$70,788	-	($419,776)	-	-

Program Highlights

All eligible clients in this program area will be transitioned to the State Family Care benefit by the end of 2008. As a result no revenues or expenditures are budgeted for 2009. 1.00 FTE administrative assistant is transferred to the Human Services Administrative program in 2009. All of the other personnel for this program area and their related costs will be transitioned to the Department of Aging and Disability Resource Center throughout in 2008.

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.

Community Integration/Options Services (cont.)

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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget (a)	Budget Change
COP – Days of Care	28,092	18,304	18,304	0	(18,304)
COP – Avg Cost per Day of Care	$32.71	$43.90	$43.90	0	($43.90)

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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget (a)	Budget Change
CIP II – Days of Care	38,528	29,416	29,416	0	(29,416)
CIP II – Avg Cost per Day of Care	$71.87	$68.26	$68.26	0	($68.26)

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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget (a)	Budget Change
COP W – Days of Care	132,711	96,826	96,826	0	(96,826)
COP W – Avg Cost per Day of Care	$60.64	$61.10	$61.10	0	($61.10)

(a) Change reflects the transfer of services & funding to Family Care.

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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget (a)	Budget Change (a)
CIP 1B – Days of Care	31,693	22,101	22,101	0	(22,101)
CIP 1B - Avg Cost per Day of Care	$124.52	$137.74	$137.74	0	($137.74)

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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget (a)	Budget Change (a)
CIP 1B – Days of Care	17,137	13,186	13,186	0	(13,186)
CIP 1B - Avg Cost per Day of Care	$161.86	$171.16	$171.16	0	($171.16)

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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget (a)	Budget Change (a)
CIP 1A – Days of Care	21,914	14,848	14,848	0	(14,848)
CIP 1A - Avg Cost per Day of Care	$190.19	$201.76	$201.76	0	($201.76)

(a) Change reflects the transfer of services & funding to Family Care.

Fund Purpose

This special revenue fund reports operations at the Mental Health Center (MHC) inpatient hospital 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	2007 Actual	2008 Adopted Budget (a)	2008 Estimate	2009 Budget (b)	Change From 2008 Adopted Budget $	%
Revenues						
General Government	$0	$0	$0	$0	$0	N/A
Fine/Licenses	$0	$0	$0	$0	$0	N/A
Charges for Services	$2,089,285	$2,183,639	$2,343,251	$2,333,639	$150,000	6.9%
Interdepartmental	$0	$0	$0	$0	$0	N/A
Other Revenue	$0	$0	$0	$0	$0	N/A
Appr. Fund Balance	$93,102	$0	$0	$0	$0	N/A
County Tax Levy (b)	**$3,091,643**	**$3,194,709**	**$3,194,709**	**$3,234,918**	**$40,209**	1.3%
Total Revenue Sources	**$5,274,030**	**$5,378,348**	**$5,537,960**	**$5,568,557**	**$190,209**	3.5%
Expenditures						
Personnel Costs	$3,488,401	$3,728,937	$3,738,161	$3,834,985	$106,048	2.8%
Operating Expenses	$1,143,396	$1,059,571	$1,017,948	$1,061,737	$2,166	0.2%
Interdept. Charges (b)	$605,941	$583,840	$588,340	$671,835	$87,995	15.1%
Fixed Assets	$0	$6,000	$0	$0	($6,000)	-100.0%
Total Expenditures	**$5,237,738**	**$5,378,348**	**$5,344,449**	**$5,568,557**	**$190,209**	3.5%
Rev. Over (Under) Exp.	$36,292	-	$193,511	-	-	N/A
Position Summary (FTE)						
Regular Positions	41.75	43.25	43.25	43.15	(0.10)	
Extra Help (a)	3.59	2.72	3.32	3.55	0.83	
Overtime	0.52	0.52	0.52	0.52	0.00	
Total	45.86	46.49	47.09	47.22	0.73	

(a) FTE Count for the 2008 Adopted Budget understates budgeted temporary extra help expenditures.

(b) Tax Levy of approximately $66,700 was shifted from the End User Technology Fund to the Mental Health Center Fund, for expenditure increases above 3%, to cover the phasing in of the full cost of computer ownership based on the new charging method, which better reflects technology resources being used by departments, as recommended by Internal Audit. The full amount of the Tax Levy shift was not needed in the Mental Health Center Fund due to higher client fee revenue. Therefore, the Department shifted a major portion of this Tax Levy to other Health and Human Services funds.

Major Departmental Strategic Outcomes and Objectives for 2009

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

Objective 1: To provide effective care and services that allow individuals to return to community based settings as soon as possible. (Mental Health Center 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:	2007 Actual	2008 Target	2008 Estimate	2009 Target
30 Day Readmission Rate	9.5%	10%	9.0%	10%

Program Highlights

Charges for Services revenues are estimated to increase by $150,000 to $2,333,639, reflecting historical upward revenue receipt trends including prior year actuals and 2008 estimated revenues. County Tax Levy increases $40,209 or 1.3% to $3,234,918 to partially fund expenditures indicated below:

Personnel costs increase by $106,048 or 2.8% to $3,834,985, mostly due to the cost to continue 43.15 FTE regular staff and due to an $18,706 or 0.83 FTE (about 1,730 hours) increase in temporary extra help and related benefits costs for additional Nursing Services coverage. Total budgeted temporary extra help assistance and related benefits is budgeted at $204,106 to be more inline with 2007 actual experience. These increases are partially offset by the transfer out of 0.10 FTE (about 210 hours) of a psychiatrist position to the Mental Health Outpatient Support Services program, estimated to reduce personnel costs in the Mental Health Center Fund by $22,489.

Operating expenses are budgeted to increase by $2,166 to $1,061,737. This includes $15,553 due to increases in pharmaceutical prices and the volume of prescription medications used to stabilize patients, which reflects historical trends in the growth and use of these medications. Also, an increase in contracted doctor services of $11,013 to $382,131 is necessary to cover an expected 3% rate increase. These increases are partially offset by a decrease in outside, contracted third party temporary extra help of $15,000 based on lower prior and current year estimated spending. Also, there is a decrease in food service costs of $5,740, which is mostly due to a new more favorable food service contract that includes lower charges per meal.

Interdepartmental charge expenses increase by $87,995, mostly due to a $68,145 increase in End User Technology Fund (EUTF) charges. Tax Levy of approximately $66,700 was provided from the End User Technology Fund to the Mental Health Center Fund, for expenditure increases above 3%. This is to cover the phasing in of full-cost of computer ownership based on the new charging methodology, which better reflects technology resources being used by departments, as recommended by Internal Audit. The full Levy shift was not needed in the Mental Health Center Fund due to higher client fee revenue. Therefore, the Department shifted a major portion of this Tax Levy to other Health and Human Services funds.

Interdepartmental charges also include Sheriff transportation services to and from the Mental Health Center, which is estimated to increase by $11,266 to $44,400. Also, building maintenance charges are estimated to increase by $6,474 to $242,562, and housekeeping charges are estimated to increase by $4,248 to $87,336.

Activity	2007 Actual	2008 Budget	2008 Estimate (a)	2009 Target	Budget Change
Days of Care	7,630	7,595	7,000	7,400	(195)
Admissions	1,125	1,150	1,108	1,140	(10)
Discharges	1,110	1,150	1,090	1,140	(10)
Average Length of Stay (Days)	6.4	6.8	6.5	6.6	(0.2)

(a) Lower 2008 estimates reflects year-to-year variation in activity.

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	2007 Actual	2008 Adopted Budget (a)	2008 Estimate (a)	2009 Budget	Change From 2008 Adopted Budget $	%
Revenues						
General Government (a)	$825,494	$1,018,737	$1,081,197	$908,915	($109,822)	-10.8%
Fine/Licenses	$0	$0	$0	$0	$0	0.0%
Charges for Services	$433,220	$402,690	$399,352	$436,830	$34,140	8.5%
Interdepartmental	$4,345	$5,320	$6,500	$4,750	($570)	-10.7%
Other Revenue	($13)	$0	$0	$4,100	$4,100	0.0%
Appr. Fund Balance	$5,168	$0	$0	$0	$0	0.0%
County Tax Levy	**$2,172,357**	**$2,171,951**	**$2,171,951**	**$2,192,902**	**$20,951**	**1.0%**
Total Revenue Sources	**$3,440,571**	**$3,598,698**	**$3,659,000**	**$3,547,497**	**($51,201)**	**-1.4%**
Expenditures						
Personnel Costs	$2,634,795	$2,744,175	$2,781,587	$2,862,186	$118,011	4.3%
Operating Expenses (a)	$444,055	$618,150	$560,541	$470,768	($147,382)	-23.8%
Interdept. Charges	$234,291	$236,373	$234,917	$214,543	($21,830)	-9.2%
Fixed Assets (a)	$11,200	$0	$38,000	$0	$0	0.0%
Total Expenditures	**$3,324,341**	**$3,598,698**	**$3,615,045**	**$3,547,497**	**($51,201)**	**-1.4%**
Rev. Over (Under) Exp.	$116,230	-	$43,955	-	-	N/A

Position Summary (FTE)					
Regular Positions	35.94	35.94	35.94	36.44	0.50
Extra Help	3.96	4.05	4.05	3.93	(0.12)
Overtime	0.02	0.00	0.00	0.00	0.00
Total	39.92	39.99	39.99	40.37	0.38

(a) 2008 Estimates for General Government revenues and operating expenses include $61,660 of multi-year grant funds carried over from 2007 Budget to the 2008 Budget, approved by ordinance. These funds include $40,160 in Pandemic Influenza grant funds; $14,960 in City Readiness Initiative (CRI) grant funds; and $6,540 in Public Health Preparedness grant funds. 2008 Estimates for General Government revenues and fixed assets also includes $38,000 for an open purchase order carried over from 2007 to 2008 for an electrical generator, to be funded with Public Health Preparedness grant funds.

Major Departmental Strategic Outcomes and Objectives for 2009

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

Objective 1: The Departments of Health and Human Service, Aging and Disability Resource Center, and Veteran Services will explore organizational and service efficiencies, enhancements, and alignments that might be achieved as a result of their co-location in the Human Services Center. The departments will report their recommendations and findings to the County Executive in the second quarter of 2009, for consideration in developing the 2010 Budget. (Public Health Administration)

Objective 2: Provide cost effective public health (PH) services to assure compliance with the State of Wisconsin Public Health Statutes to maintain a public health department level II status. (Public Health Administration)

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

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 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 3: 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 Levy support.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Symptomatic reversal rate	75%	76%	76%	76%

Objective 4: Reduce the number of Public Health 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 2006, the State of Wisconsin estimated the average cost for four years after birth for Medicaid covered services is $87,367 per low birth weight infant versus $7,260 for normal birth weight infants.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Rate of healthy infants	95%	95%	95%	95%

Objective 5: Meet State prescribed number of mothers and children enrolled in the WIC program (Women, Infant, Children Program) to maintain WIC grant funding.

Key Outcome Indicator: The State of Wisconsin 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:	2007 Actual	2008 Target	2008 Estimate	2009 Target
WIC program enrollment to maintain grant funding	100%	100%	100%	100%

Objective 6: Chronic disease screenings and assessments are offered to citizens to early identify and arrest diabetes, heart disease and cancer. Chronic disease community screenings according to the State of Wisconsin Public Health Statutes s.255.056 assures Level II status of the Public Health Division and State of Wisconsin grant funding. (Chronic Disease Prevention and Control Program)

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

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Maintenance rate of community site screenings	100%	100%	100%	100%

County-Wide Key Strategic Outcome: A safe county

Objective 7: Control transmission of communicable disease illnesses among Waukesha County adults and children according to the State of Wisconsin Public Health Statues 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 time frames for imposing isolation and quarantine measures along with treatment recommendations.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Percentage of reported diseases controlled	90%	90%	90%	90%

Objective 8: As a Level II status of the Public Health Division maintain herd immunity among enrolled 2-year-old population to protect them from communicable childhood diseases and reduce transmission of such diseases to other children 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 Wisconsin Immunization Registry (WIR) Assessment Report will evaluate the Public Health Division (PHD) enrolled 2-year-old children for primary vaccine series. The minimal national target established by the Centers for Disease Control and Prevention (CDC) for the U.S. for the primary vaccine childhood series is 90%.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Percentage of Public Health enrolled 2-year-olds completed vaccine series	84%	83%	85%	85%

Objective 9: Control the transmission and spread of sexually transmitted communicable diseases among adults to reduce the reservoir of these diseases in the County. (Sexually Transmitted Infections)

Key Outcome Indicator: Clinic treatment rates of persons diagnosed with a sexually transmitted infection (STI) will be maintained. In 2000, the Centers for Disease Control and Prevention estimated the US medical costs of $6.5 billion for the nine million new STIs among the 15-24 year old population.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Percentage of clinic STI identified persons receiving treatment	90%	90%	90%	90%

Objective 10: 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:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Percentage of Public Health employees fully preparedness certified.	60%	65%	65%	70%

Objective 11: 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:	2007 Actual	2008 Target	2008 Estimate	2009 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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	**3.47**	**3.00**	**3.00**	**3.00**	**0.00**
General Government	$0	$0	$0	$0	$0
Charges for Services	$120	$0	$0	$0	$0
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	($13)	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$324,674**	**$311,787**	**$311,787**	**$320,944**	**$9,157**
Total Revenues	**$324,781**	**$311,787**	**$311,787**	**$320,944**	**$9,157**
Personnel Costs	$248,421	$236,423	$242,591	$244,368	$7,945
Operating Expenses	$45,788	$28,332	$28,080	$28,332	$0
Interdept. Charges	$46,456	$47,032	$47,104	$48,244	$1,212
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$340,665**	**$311,787**	**$317,775**	**$320,944**	**$9,157**
Rev. Over (Under) Exp.	($15,884)	-	($5,988)	-	-

Program Highlights

Tax Levy support for this program area increases by $9,157 to $320,944, to cover cost increases described below.

Personnel costs increase by $7,945, mostly due to the cost to continue existing 3.00 FTE staff allocated to this program.

Operating expenses remain at the 2008 Budget level.

Interdepartmental charge expenses increase by $1,212, reflecting increased worker compensation insurance and record storage costs.

Activities

In April 2008, selective management staff attended a Center for Disease Control training on the National Public Health Performance Standards Program (NPHPSP). This was done in preparation for the Waukesha County NPHPSP pilot in fall of 2008. These public health standards are the forerunners to National Accreditation of local public health agencies.

Child Health

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

Program Description

The purpose of Child Health Program services is to ensure healthy Waukesha County at-risk children. The Child Health Program is directed toward high-risk children who are at-risk for lead poisoning, arrested growth and development and medical problems due to neglect or abuse. Various Public Health local Tax Levy supported prevention projects are offered to Waukesha County high-risk children. They are Childhood Lead Poisoning screenings, Healthcheck physical examination screenings and Child At Risk (CAR) physical assessments and case management for possible physical abuse or medical neglect. Two State Grants enhance two local Tax Levy 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.

	2007 Actual	2008 Budget (a)	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	**4.44**	**4.44**	**4.44**	**4.44**	**0.00**
General Government	$149,531	$151,021	$151,021	$150,338	($683)
Charges for Services	$147,163	$132,205	$127,586	$143,100	$10,895
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$149,036**	**$155,739**	**$155,739**	**$154,911**	**($828)**
Total Revenues	**$445,730**	**$438,965**	**$434,346**	**$448,349**	**$9,384**
Personnel Costs	$259,952	$307,276	$323,017	$316,859	$9,583
Operating Expenses	$115,285	$116,738	$101,315	$117,686	$948
Interdept. Charges (a)	$16,579	$14,951	$15,294	$13,804	($1,147)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$391,816**	**$438,965**	**$439,626**	**$448,349**	**$9,384**

Rev. Over (Under) Exp.	$53,914	-	($5,280)	-	-

(a) 2008 Budget figures for Interdepartmental charge expenses are restated higher by $936 to correct for telephone charges that were intended to be budgeted in this program area but were mistakenly budgeted in the Community Health and Disease Surveillance program area.

Program Highlights

General Government grant revenue decrease due to a reduction in the Childhood Lead Poisoning Prevention Grant. Charges for Services increase by $10,895, mostly due to an increase in HealthCheck Program revenues.

Personnel costs increase by $9,583, mostly reflecting the cost to continue existing 4.44 FTE staff allocated to this program.

Operating expenses increase slightly above the 2008 Budget level. Indepartmental charges decrease by $1,147, mostly due to a $1,082 reduction in Department of Health and Human Services administrative management charges.

Activities

In April of 2008, the Public Health Division, in conjunction with the Menomonee Falls Rotary Club, initiated a Childhood Immunization Campaign in Menomonee Falls to boost childhood immunity to the childhood preventable communicable diseases. The Menomonee Falls Village Board of Trustees passed a “Childhood Immunization Resolution” supporting this campaign. The State of Wisconsin Immunization Grant paid for on-call nursing staff and campaign materials. Rotarians paid for an immunization public relations campaign. The Immunization Campaign resulted in raising the immunity status of the two year old population from 51% completing Childhood Immunizations to 64%.

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. The Prenatal Care Coordination Program and the High Risk Mother and Infant Program are the two preventive health programs that meet the statutory requirement. The State Maternal and Child Health Grant enhances the local Tax Levy supported projects. The grant provides case management to pregnant women with serious psychosocial issues.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	**4.80**	**4.80**	**4.80**	**5.10**	**0.30**
General Government	$79,026	$79,026	$79,026	$79,026	$0
Charges for Services	$70,869	$60,000	$56,466	$64,000	$4,000
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$260,673**	**$278,467**	**$278,467**	**$288,260**	**$9,793**
Total Revenues	**$410,568**	**$417,493**	**$413,959**	**$431,286**	**$13,793**
Personnel Costs	$346,918	$355,745	$371,734	$384,952	$29,207
Operating Expenses	$44,263	$40,108	$24,448	$25,126	($14,982)
Interdept. Charges	$21,833	$21,640	$22,040	$21,208	($432)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$413,014**	**$417,493**	**$418,222**	**$431,286**	**$13,793**

Rev. Over (Under) Exp.	($2,446)	-	($4,263)	-	-

Program Highlights

General Government grant revenues remain at the 2008 Budget level for the Maternal and Child Health Grant. Charges for Services increase by $4,000 due to an increase in the Prenatal Care Coordination program, to be more in line with 2007 actual experience. Tax Levy support for this program area increases by $9,793 to $288,260, mostly to cover increases in program costs described below.

Personnel costs increase by $29,207, reflecting the cost to continue existing 5.10 FTE staff allocated to this program, which includes a transfer in of a 0.30 FTE Community Health Educator position (estimated to cost $20,915) to this program area from the Communicable Disease Control program area, to assist with language interpretation and Maternal and Child Health grant objectives. Operating expenses decrease by $14,982, mostly due to the elimination of a grant supported contract for pregnancy support services (budgeted at $21,000 in 2008). The modest caseload associated with this contract is expected to be absorbed by program staff. Operating expense decreases are partially offset by increases in various operating expense accounts, including mileage reimbursement and travel costs by $5,508 and books and publication expenses by $4,000.

Activities

The Public Health Division has experienced an overwhelming response to its Latino Family Cardiovascular Program. This grant supported program entered its third year in 2008 with a doubling of mothers, fathers and children in the enrollment. Because of the significant program outcomes of weight reduction and healthy lifestyle improvement changes, the State of Wisconsin is using this program as a national model. As a result, the State of Wisconsin has awarded the Division of Public Health a three year contract of funding for this program. It is the first and only three year funding award in the State.

Activities—Child Health

Workload - Output Data	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Number of children tested for lead poisoning	1,518	1,500	1,500	1,500	0
Total number of children treated for lead poisoning	8	10	10	10	0
Number of Healthcheck examinations	1,795	1,800	1,800	1,800	0
Number of Healthcheck children identified with health problems and medically referred	15	38	38	38	0
Number of *POCAN high risk/ neglected children cases managed	33	33	56**	33	0
Number of POCAN high risk/ neglected children entering Child Protective Services	1	0	0	0	0

* Family Foundations: Prevention of Child Abuse and Neglect Grant (POCAN).
** 2008 Estimate for the number of cases managed for POCAN high risk/neglected children exceeds 2008 Budget due to child cases carried over from 2007.

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

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
I. Medicaid Program: Number of pregnant women PNCC screened	344	350	*300	360	10
A. Number of women enrolled	129	120	130	125	5
B. Number of women who delivered full term infants of average birth weight	122	95	123	114	19

*2008 Estimate of number of pregnant women PNCC screened is lower, mostly due to staff turnover.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
II. Non-Medicaid Program: Number of pregnant women PNCC screened	65	80	75	85	5
A. Number of women enrolled	55	75	70	83	8
B. Number of women who delivered full term infants of average birth weight	52	50	56	66	16

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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	**5.39**	**5.39**	**5.39**	**5.49**	**0.10**
General Government	$365,735	$376,011	$376,011	$400,000	$23,989
Interdepartmental	$0	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$0**	**$0**	**$0**	**$0**	**$0**
Total Revenues	**$365,735**	**$376,011**	**$376,011**	**$400,000**	**$23,989**
Personnel Costs	$298,472	$297,253	$308,028	$332,291	$35,038
Operating Expenses	$25,383	$42,080	$33,493	$33,949	($8,131)
Interdept. Charges	$37,441	$36,678	$34,490	$33,760	($2,918)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$361,296**	**$376,011**	**$376,011**	**$400,000**	**$23,989**
Rev. Over (Under) Exp.	$4,439	-	-	-	-

Program Highlights

General Government grant revenues increase due to a $23,989 increase in federal WIC funding. Personnel costs increase by $35,038, reflecting the cost to continue existing 5.49 FTE staff allocated to this program, which includes a new part-time (0.50 FTE) registered dietetic technician position, estimated to cost $34,845 in 2009, and funded with WIC grant revenues. This new position is intended to help the Division meet state-mandated levels of service to mothers, infants and children. To help offset this position's cost, 0.40 FTE (about 830 hours) in temporary nutritional program assistance staff, is being eliminated, estimated to reduce personnel costs by $8,569. Replacing temporary staff, which involved frequent employment turnover and vacancy, with this regular part-time position, is anticipated to foster greater stability and help meet state standards. Operating expenses decline by $8,131, and include a reduction of $2,287 in various WIC funded operating expense accounts to help offset the additional costs of the new registered dietetic technician. The decrease in operating expenses also brings budgeted operating expenses more in line with 2007 actual experience. Interdepartmental charge expenses decrease by $2,918, mostly due to decreases in postage charges due to greater use of electronic communication.

Activities

	2007 Actual	2008 Budget	2008 Estimate	2009 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	2,192	2,192	2,192	2,192	0
Total number of mothers, infants/children served per year in the WIC Program	4,326	4,330	4,330	4,330	0
Annual number of infants/children nutritionally deficient enrolled in the WIC program annually	3,108	3,108	3,120	3,120	12
The annual number of children with improved nutritional status after WIC program intervention	2,674	2,674	2,694	2,694	20
Pregnant women in the first trimester, enrolled in WIC	195	195	198	195	0

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

From January 1, 2007 through December 31, 2007 WIC food vouchers supplemented Waukesha County retail food vendors by $1,873,234 and local Waukesha County produce farmers by $20,445.

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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	**0.75**	**0.75**	**0.75**	**0.55**	**(0.20)**
General Government	$0	$0	$0	$0	$0
Charges for Services	$3,251	$2,000	$2,000	$3,000	$1,000
Interdepartmental	$140	$500	$3,200	$500	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$66,132**	**$67,666**	**$67,666**	**$52,015**	**($15,651)**
Total Revenues	**$69,523**	**$70,166**	**$72,866**	**$55,515**	**($14,651)**
Personnel Costs	$100,768	$60,641	$59,377	$45,131	($15,510)
Operating Expenses	$5,333	$7,807	$7,807	$8,807	$1,000
Interdept. Charges	$1,887	$1,718	$1,727	$1,577	($141)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$107,988**	**$70,166**	**$68,911**	**$55,515**	**($14,651)**
Rev. Over (Under) Exp.	($38,465)	-	$3,955	-	-

Program Highlights

Charges for Services revenues increase by $1,000, mostly due to more clients receiving cholesterol screenings. Tax Levy decreases by $15,651 to $52,015, mostly due to shifting it to other program areas due to reduced personnel costs described below.

Personnel costs decrease by $15,510, mostly due to transfer of 0.10 FTE of a public health nurse position and 0.10 FTE of a public health supervisor position (estimated to reduce personnel costs in this program by $17,300) to the Communicable Disease Control program area. Operating expenses increase by $1,000 due an increase in mileage reimbursement costs.

Activities

Workload - Output Data	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Community health screenings, family health clinic screenings and health fairs	755	725	*850	700	(25)
Numbers of medical problems identified and remediated from health screenings	62	70	80	60	(10)
Adult Medical Crisis: Case Management resulting in home stabilization	71	115	115	100	(15)

*2008 Estimated community health screenings, family health clinic screenings and health fairs exceeds 2008 Budget, mostly due to a requested one-time employee health screening program.

In 2008, the Waukesha County Human Resources Division's Employee Wellness program contracted with the Public Health Division for a new Employee Wellness Initiative. This was a collaborative effort between Human Resources, United Health Care Insurance and the Public Health Division to identify health problems to initiate early medical interventions to reduce health insurance costs. Screenings were provided to 160 employees with United Health Care following up on health problems identified.

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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	**13.71**	**12.87**	**12.87**	**12.77**	**(0.10)**
General Government	$63,955	$63,955	$63,955	$63,955	$0
Charges for Services	$195,529	$191,485	$195,800	$209,730	$18,245
Interdepartmental	$2,885	$3,380	$2,031	$2,810	($570)
Other Revenue	$0	$0	$0	$4,100	$4,100
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$839,734**	**$801,062**	**$801,062**	**$811,375**	**$10,313**
Total Revenues	**$1,102,103**	**$1,059,882**	**$1,062,848**	**$1,091,970**	**$32,088**
Personnel Costs	$837,478	$873,995	$865,332	$894,491	$20,496
Operating Expenses	$134,939	$143,686	$147,844	$156,696	$13,010
Interdept. Charges	$50,264	$42,201	$42,116	$40,783	($1,418)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$1,022,681**	**$1,059,882**	**$1,055,292**	**$1,091,970**	**$32,088**

Rev. Over (Under) Exp.	$79,422	-	$7,556	-	-

Program Highlights

General Government grant revenues remain at the 2008 Budget level of funding for the Childhood Immunization Grant. Charges for Services increase by $18,245, mostly due to two new immunization vaccines which are the Tdap (Tetanus, Diphtheria and Acellular Pertussis) and Varicella vaccines for students in kindergarten, 6th, 9th and 12th grades. Other Revenues include $4,100 in anticipated community donations intended to help fund the Division's monthly immunization clinics. Tax Levy support for this program increases by $10,313 to $811,375, mostly to cover increases in program costs below.

Personnel costs increase by $20,496, reflecting the cost to continue existing 12.77 FTE staff allocated to this program and the transfer in of 0.10 FTE of a public health nurse position and 0.10 FTE of a public health supervisor position from the Chronic Disease Control program area, estimated to cost $17,300. This increase in staffing level is intended to help cover expected increases in disease control workload caused by the State's implementation of the Wisconsin Electronic Disease Surveillance System (WEDSS), anticipated in late 2008. These increases are partially offset by the transfer out of 0.30 FTE of a public health educator position to the Maternal Health program area (estimated to reduce program costs by $20,915).

Communicable Disease Control (cont.)

Operating expenses increase by $13,010, mostly due to a $7,792 increase in medical supplies and pharmaceuticals. Indepartmental charges decrease by $1,418, mostly due to a $931 decrease in End User Technology Fund (EUTF) charges, due to phasing in of the full cost of computer ownership based on the new charging method, which better reflects technology resources being used by departments, as recommended by Internal Audit, and due to a $457 decrease in printing and postage charges.

Activities

Workload - Output Data	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Communicable Disease Control Section:					
Crisis CD Clients: Category I	83	99	120	109	10
General CD Clients: Category II	521	522	600	660	138
Tuberculosis Clients	187	160	170	170	10
TB Skin Tests	947	1,000	1,000	1,000	0
Children Immunized	2,442	2,150	2,711	3,011	861
Childhood Vaccines Administered	6,058	4,925	6,482	6,982	2,057
Adults Immunized	3,131	3,000	3,050	3,050	50
Adults Vaccines Administered	4,793	4,240	4,325	4,325	85

During the months of April and May of 2008 there were simultaneous outbreaks of measles and rubella in Waukesha County. In addition to actively managing one confirmed case of measles and two cases of rubella, the Waukesha County Public Health Division (WCPHD) investigated 29 suspect cases of measles and/or rubella and made 216 contacts to known cases.

Sexually Transmitted Infections

County-Wide Key Strategic Outcome: A safe county

Program Description

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

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	**2.05**	**2.00**	**2.00**	**2.00**	**0.00**
Charges for Services	$16,288	$17,000	$17,500	$17,000	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$139,373**	**$141,880**	**$141,880**	**$147,600**	**$5,720**
Total Revenues	**$155,661**	**$158,880**	**$159,380**	**$164,600**	**$5,720**
Personnel Costs	$91,137	$133,912	$102,423	$139,451	$5,539
Operating Expenses	$16,549	$21,752	$21,752	$21,752	$0
Interdept. Charges	$3,996	$3,216	$3,249	$3,397	$181
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$111,682**	**$158,880**	**$127,424**	**$164,600**	**$5,720**
Rev. Over (Under) Exp.	$43,979	-	$31,956	-	-

Program Highlights

Charges for Services remain at the 2008 Budget level.

Personnel costs increase by $5,539, mostly due to the cost to continue existing 2.00 FTE staff allocated to this program. Operating expenses remain at the 2008 Budget level.

Activities

Workload - Output Data	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Individuals Screened by the STI Clinic	309	530	425	430	(100)
Number of infections identified in the STI Clinic	49	102	85	86	(16)
STI Investigations (community reported)	585	550	575	650	100
HIV Screenings	300	275	280	310	35

Community Health and Disease Surveillance

County-Wide Key Strategic Outcome: A safe county

Program Description

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

	2007 Actual	2008 Budget (a)	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	**5.31**	**6.74**	**6.74**	**7.02**	**0.28**
General Government	$167,247	$348,724	$411,184	$215,596	($133,128)
Interdepartmental	$1,320	$1,440	$1,269	$1,440	$0
Appr. Fund Balance	$5,168	$0	$0	$0	$0
County Tax Levy	**$392,735**	**$415,350**	**$415,350**	**$417,797**	**$2,447**
Total Revenues	**$566,470**	**$765,514**	**$827,803**	**$634,833**	**($130,681)**
Personnel Costs	$451,649	$478,930	$509,085	$504,643	$25,713
Operating Expenses	$56,515	$217,647	$195,802	$78,420	($139,227)
Interdept. Charges (a)	$55,835	$68,937	$68,897	$51,770	($17,167)
Fixed Assets	$11,200	$0	$38,000	$0	$0
Total Expenditures	**$575,199**	**$765,514**	**$811,784**	**$634,833**	**($130,681)**
Rev. Over (Under) Exp.	($8,729)	-	$16,019	-	-

(a) 2008 Budget figures for Interdepartmental charge expenditures are restated lower by $936 to correct for telephone charges that were intended to be budgeted in the Child Health program area but were mistakenly budgeted in this program area.

Program Highlights

General Government revenues decrease by $133,128, mostly due to the elimination of the Pandemic Influenza grant, budgeted at $100,236 in 2008; a reduction in the Public Health Preparedness grant by $22,923 to $178,337; and a reduction in the City Readiness Initiative (CRI) grant by $9,969 to $37,259. County Tax Levy in this program is increased by $2,447 to $417,797 to cover expenditures indicated below.

Personnel costs increase by $25,713, reflecting the cost to continue existing 7.02 FTE staff allocated to this program, which includes an increase in temporary extra help by 0.28 FTE (about 580 hours) to 0.71 FTE, at an estimated cost of $15,000. Operating expenses decline by $139,227 mostly due to a reduction in grant funding, mentioned above, including a reduction in contracted services by $52,566; medical supplies by $31,115; promotional materials by $20,591; and by reductions in various other operating expense accounts. Further, based on lower prior year actual spending, $9,531 in contracted outside temporary extra help is shifted into the Personnel cost appropriation unit to help cover the cost of additional County employed temporary help. Interdepartmental charge expenses decline by $17,167, mostly due to a reduction in Department of Health and Human Services administrative management charges to the Division, related to the reduction in grant funding, on which these charges are based.

Activities

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Professional Staff Preparedness Certified	15	22	20	22	0

The Public Health Division staff responded to the June 2008 Waukesha County flood emergency. The Public Health Division was a participant in the Waukesha County Emergency Operation Center community response and a participant in the daily State of Wisconsin Emergency Operation Center response. The FEMA Disaster Recovery Center was staffed by public health professionals providing flood injury and illness prevention education and Tetanus vaccines.