

DEPARTMENT OF ADMINISTRATION COUNTY ADMINISTRATOR'S OFFICE

MISSION:

The Ozaukee County Administrator shall coordinate all administrative and management functions of County government not otherwise vested by law to other entities.

VISION:

Our goal is to provide communication, facilitation, and cooperation between Ozaukee County residents, the County Board, and County Departments resulting in maximum service efficiency.

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
1 Appoint and supervise department heads	115	59-18(2) (b)	Provides departmental oversight through appointment, supervision, and evaluation of department heads.
2 County operational preview	115	59-18(2) (b)	Review and attend committees meetings, and review organizational structure for efficiencies and effectiveness.
3 Execute lawful contracts on County's behalf	115	59-18(2) (b)	Review grant applications; analyze, track, oversee, report, and manage Federal and State received grants.
4 Inform County Board of financial condition, operational issues, and state and federal legislation	115	59-18(2) (b)	Resolves administrative problems, is responsible for the internal employee safety program for all County facilities.
5 Long Range Planning Program	149	n/a	The provision of assistance to the County Board relating to long range guidance to Ozaukee County through use of program evaluation, strategic planning, and capital improvement planning.
6 Budget Preparation	166	59-60(4)(a)-(c)	Preparation, amendment, and recommendation of annual Ozaukee County budget for Executive Committee approval.
7 Labor Negotiations	148	111-70(2)	Coordinate, support, and oversee collective bargaining process with the Ozaukee County's four representative bargaining units.
8 Coordinate all functions not vested in laws boards of commissions & appointment powers	not ranked	59-18(2)(a) & c	As the liaison for the public, the County Administrator represents Ozaukee County by making public appearances and speeches, attending meetings, and interacting with the County Board.

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Activity					
# of Labor Negotiations	7	4	4	4	2
# of Committee Meetings Attended	2	57	36	34	60
# of County Board Meetings Attended	4	17	19	13	24
# of Budget Review Meetings Attended	6	44	38	37	42
# of Meetings Employees/ Department Heads	1	145	282	145	150

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Activity					
# of Community Meetings/Programs as County Advocate	8	146	191	142	155
# of County Events Attended	8	25	41	17	20
# Association Meetings	8	18	12	8	12
# Union Meetings	7	8	3	2	3
# Public Appearances/ Miscellaneous Meetings	16	114	134	115	5
# Performance Reviews	1	21	10	10	12
# Department/ Committee Restructuring for County Wide Efficiency	2	6	6	5	5
# Facebook Fans	5	<i>New in 2011</i>		105	200
# Newsletters	5	<i>New in 2011</i>		7	24
# Website Hits	5	<i>New in 2011</i>		1,031,020	1,050,000
Efficiency					
Bond Rating	6	Aa	Aaa	Aaa	Aaa
Personnel Cost as % of Budget	6	54.31%	56.53%	58.27%	56.37%
Fringe Benefit Cost as % of Total Personnel Cost	6	27.81%	28.99%	29.30%	28.70%
Capital Expenditures as % of Operating Costs	6	5.19%	6.24%	3.90%	5.11%
% of Allowable Debt Used	6	3.0%	3.1%	3.0%	3.2%
% of Debt Available by Statute	6	97.00%	96.90%	97.00%	96.80%
Effectiveness					
# of Public Appearances conducted	8	15	3	6	10
Hours influencing Legislatures for County	5	10 hr/month	5 hr/month	15 hr/month	5 hr/month
Property Tax Mill Rate by County	6	\$1.66	\$1.73	\$1.79	\$1.76
Mill rate amongst 72 counties (1=Low)	6	2	1	1	1
Per Capita Property Tax Rate by County	6	\$213.39	\$218.00	\$220.05	unknown

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
<i>Effectiveness</i>					
Per Capita Property Tax Ranking of 72 WI counties (1=Low)	6	2	2	2	2
Unassigned Reserves	6	\$6.9 M	\$6.75 M	\$7.12 M	\$6.92 M
GFOA Budget Presentation Award granted	6	Yes	Yes	Yes	Yes

**DEPARTMENT OF ADMINISTRATION
FINANCE DEPARTMENT**

MISSION:

The mission of the Ozaukee County Finance Department is to facilitate effective and efficient fiscal management while maintaining accountability for the financial resources in accordance with generally accepted accounting principles (GAAP).

VISION:

Our goal is to earn the highest level of customer satisfaction from all users of Ozaukee County financial services and information.

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
1 External Audit	149	59.47	Close and reconcile year end, prepare Single Audit and CAFR for opinion, address Auditors Management Letter issues, obtain unqualified opinion.
2 Payroll	140	Fair Labor Standards Act, IRS	Maintain employee data, process biweekly payroll, submit tax and various other payments, process W-2's and other year-end reports, comply with WRS, FSLA, WDOR, and various withholdings.
3 General Accounting	137	59.52, 59.60,67.03	Comply with GAAP/GASB, provide accurate monthly reporting to all users, maintain appropriate debt and reserve levels, monitor compliance with budget, provide dependable service to all departments and boards, account for fixed assets, and maintain accounting software, training, and security.
4 Accounts Payable	137	59.52	Pay vendors on timely basis, process 1099's, maintain vendor database.
5 Internal Audit	121	59.47 (2)	Monitor internal controls, safeguard assets.
6 Purchasing	112	59.52 (9)	Seek appropriate product/service at best price from reliable vendor, negotiate discounts for prompt payment, monitor Purchase Order request to budget, facilitate various insurance claims and contracts.

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Activity					
Management Letter Recommendations	1 & 3	2	2	1	1
Number of employees served	2	954	976	975	975
New Employees	2	148	187	150	150
Value of Payroll	2	\$29,102,203	\$28,957,720	\$30,061,793	\$30,000,000
Number of Invoices Processed	4	21,945	22,888	22,000	22,000
Value of Invoices Processed	4	\$41,894,707	\$45,269,368	\$43,000,000	\$43,000,000
Internal Audits	5	2	2	1	2
Paid Vendors	6	1,011	1,023	1,000	1,000

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Activity					
Number of Purchase Orders Processed	6	2,580	2,553	2,550	2,200
Value of County Assets	3	\$129,685,747	\$141,813,351	\$144,649,618	\$153,542,610
Accumulated. Depreciation	3	\$66,768,153	\$70,852,222	\$75,103,355	\$82,613,690
Efficiency					
No. of employees assigned (FTE'S)	2	1.5	1.5	1.7	1.7
No. of employees assigned (FTE'S)	4	1.6	1.6	1.6	1.6
No. of vendors with discounts taken	6	65	67	70	73
Effectiveness					
Unqualified Audit Opinion	1	Yes	Yes	Yes	Yes
Audited Material Weakness in Internal Controls	5	0	0	0	0
Audited Compliance to Federal and State programs	3	Yes	Yes	Yes	Yes
Resolved Auditor Recommendation	1	1	2	1	1
\$ amount discounts	6	\$28,131	\$36,577	\$34,000	\$38,000
Discounts Lost	6	\$0	\$0	\$2,200	\$0
GFOA CAFR award	3	Yes	Yes	Yes	Yes
Months Financial STMTs done by 10th	3	8	10	10	10
Moody's bond rating	3	Aa	Aaa	Aaa	Aaa
WI Counties w/Aaa	3	2	4	4	4

Footnotes:

- 1 **WRS** - Wisconsin Retirement System is a defined benefit plan administered by the state of Wisconsin.
- 2 **WDOR** - Wisconsin Department of Revenue
- 3 **FTE** - Full Time Equivalent employee (i.e. two 20 hr/wk employees = 1 FTE)
- 4 **GASB** - Government Accounting Standards Board promulgates standards for governmental accounting.
- 5 **GFOA** - Government Finance Officers Association is an international organization that interprets GASB statements and applies best practices to implementation.
- 6 Assets are measured at historic costs

DEPARTMENT OF ADMINISTRATION HUMAN RESOURCES DEPARTMENT

MISSION:

Providing effective, responsible, and accountable human resources services to our customers.

VISION:

Our goal is to provide relevant and timely guidance and assistance on all matters pertaining to staffing, equal employment opportunity, compensation and benefits, training and development, labor relations, and employee safety.

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute#	Description
1 Employee Recruitment & Retention	141	59-20	Employee recruitment and retention is the provision of staffing related services which benefits Ozaukee County Departments, and Ozaukee County taxpayers through more efficient service delivery due to the selection of well qualified candidates. The Human Resources Department administers employee benefits for eligible employees, which includes some part-time employees and full-time employees. Specific services and activities performed for the provision of benefits include: enrolling employees into various benefit programs, conform to record-keeping and benefit provision requirements, and analyze current benefits systems for increased efficiencies. This program also involves the process of evaluating jobs to determine salary or wage amounts in relation to the knowledge, skills, and abilities required for the job, as well as the tasks, duties, and responsibilities of the job. The Department also provides training programs for Ozaukee County employees, which improves the productivity of the County's workforce.
2 Insurance Coverage Property and General Liability	131		The Human Resources Department is responsible for the coordination and reporting of the claims to the appropriate carrier. Activities include coordination of information, reporting, and coordination of legal representation for challenged claims; jury investigation and follow-up.
3 Labor Negotiations Administration and Interpretation of Union Contracts	125		Administration of the labor contracts for the County's four (4) bargaining units. Labor contract management includes, but is not limited to; contract interpretation, advising management, representing the County through the discipline and grievance processes, training staff in grievance avoidance, and general contract implementation.
4 Legal Compliance & Reporting <ul style="list-style-type: none"> • Worker's Compensation • Unemployment • Bonding • Health • Dental • Life • Long Term Disability • COBRA 	144	Federal & State Statutes	The provision of monetary benefit to County Departments and County taxpayers through reduced liability and litigation. This program covers all aspects of the administration of legal issues, and conforming to all laws and policies including the Americans with Disabilities Act, Equal Employment Opportunity, and Affirmative Action. Specific services and activities include (but are not limited to): monitoring internal policies and procedures for compliance, updating policies and procedures as necessary, scanning the legislative environment for new laws and regulations to conform to, assisting department with compliance issues, and complying with reporting and disclosure to the necessary agencies and employees.

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Activity					
Recruitment - Number of Resumes Received	1	535	224	464	400
Recruitment - Number of Employees	1	845	869	868	860
Insurance - Number of Health Insurance Enrollees	2	1,115	1,112	1,111	1,110
Labor Negotiations - Labor Contracts	3	4	4	4	1
Labor Negotiations - Number of Union Positions	3	509	518	507	500
Workers Compensation - Number of Claims	4	60	53	35	50
Efficiency					
Recruitment - Number of Resumes per Position	1	33.4	17.2	34.6	28.4
Recruitment - Number of Quits and Resignations	1	52	64	23	46
Insurance - Health Insurance Claims Processed	2	26,511	28,335	21,750	27,500
Labor Negotiations - Number of Grievances	3	15	9	3	5
Workers Compensation - Lag Days	4	12.04	21.44	4.63	5
Effectiveness					
Recruitment - Number of Employees Failing Probation	1	6	12	6	6
Recruitment -Average Years of Service	1	12	12	11	11
Insurance - Health Insurance Claims Per Enrollee	2	23.8	25.5	19.6	24.8
Labor Negotiations - % of Contracts Voluntarily Settled	3	100%	100%	100%	100%
Labor Negotiations - Number of Grievances to Interest Arbitration	3	0	0	0	0
Workers Compensation - Days lost per Claim	4	15.3	2.3	1.1	2.5

CORPORATION COUNSEL

MISSION:

To provide professional legal services to Ozaukee County government, including the Board of Supervisors, committees, departments and connected boards, and commissions, as well as providing legal representation of the public interest in statutorily and contractually defined areas.

VISION:

To continue to provide timely legal services as stated under the mission statement.

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
1 Child Support Enforcement	171	54, 55, 51, 48	Review files for compliance and bring persons to court to collect money owed and enforce penalties for non-payment.
2 Mental Commitments	160	54, 55, 51, 48	Review reports of persons detained, schedule court hearings for orders committing those persons and ordering services, extending commitments by holding a court hearing as necessary.
3 Juveniles/CHIPS	160	54, 55, 51, 48	Meet with social workers regarding children in need of care, review reports of such workers, prepare court petitions and orders for children, attend court hearings regarding children care and placement on behalf of the County.
4 Guardianships/ Protective Placement	156	54, 55, 51, 48	Meet with staff to guide individual cases of persons in need of guardianship of person and estate. Review Doctor and worker reports, prepare petitions for guardianship and placement and set and attend court hearing requesting such services. Prepare and attend court hearing for any changes or extensions of such orders.
5 Ordinance Enforcement	154	54, 55, 51, 48	Contact persons to have them comply with septic and other county ordinances. Prepare court documents to fine and prosecute those who violate our codes, mostly zoning.
6 Collections	105	54, 55, 51, 48	Review collection request from all Departments, contact those who owe the county money, start small claims and other collection action, appear in court to obtain judgments and follow up with garnishments, judgments and other collection procedures, report the results to the committee.
7 County Legal Counsel: <ul style="list-style-type: none"> ▪ Advise and assists Treasurer with foreclosures/tax liens ▪ Assist in bond issues ▪ Defend Ozaukee County in civil actions ▪ Enforce zoning codes/septic system violations ▪ Legal advice to county employees/officials ▪ Preparation of documents for court action ▪ Review/preparation of contracts, agreements & leases 	141	59.42(1)	Representing the county regarding any legal action involving employees or departments; providing legal advice to county workers and/or departments; attempt collection on monies owed but difficult collecting; creating documents for legal action in regard to small claims, forfeitures, tax lien foreclosures, Chapter 48, 51, 54/55 procedures; providing opinions to issues raised; representing and advising the county regarding those individuals in the community at high risk of hurting themselves or others.

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Activity					
Referred collections	6	301	332	255	300
Mental Health/Alcohol detentions	2	208	196	183	200
Juvenile/children in protective custody	3	40	41	30	35
Guardianships and Protective Placement	4	24	22	14	20
Environmental Health Violations	7	96	65	51	60
Immunization Requirements	7	111	238	32	100
Tax Lien Foreclosures	7	11	25	53	35
Collections	6	\$33,062	\$37,366	\$44,306.22	\$45,000
Efficiency					
Voluntary commitments	2	152	110	105	120
Commitments	2	35	77	78	85
Yearly Recommitments	2	8	10	13	13
Child/juvenile court action	3	40	37	23	30
Private attorney for guardianship	4	27	29	40	45
Septic warning letter compliance	7	92	58	35	65
Immunizations compliance before court	7	101	235	17	75
Effectiveness					
% Judgment taken	7	19%	16.50%	8%	12%
% Cases paid in full	7	30%	27%	11.5%	25%
% Commitments	2	17%	39%	42%	40%
% Consent Decree	7	33%	29%	6.5%	30%
% Dispositional Order	7	40%	63%	33%	60%
% Termination of Parental Rights	4	5.70%	0.03%	4%	2%
% Court action taken re: septic & immunizations	7	0.07%	0.03%	30%	15%

CHILD SUPPORT ENFORCEMENT

MISSION:

The Child Support Enforcement Office promotes family, stability, creating a better quality of life for the children of Ozaukee County, through establishing paternity and establishing and enforcing child support orders.

VISION:

To serve the public by establishing paternity, child support orders and enforcement of orders in accord with Federal and State legislation.

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
1 Child Support	171	Title IV-D of Federal Social Security Act	The Child Support Agency establishes paternity for children born to unmarried parents establishes child support and medical support orders and enforces support orders for children whose parents do not reside together.

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Activity					
Establish paternity	1	60 cases filed	52 cases filed		52 new cases
Establish child support orders	1	110 cases filed	105 cases filed		105 new cases
Enforce child support orders	1	151 motions filed	128 motions filed		128 new motions
Establish medical support orders	1	110 cases filed	105 cases filed		105 new cases
Modify support orders	1	218 motions filed	232 motions filed		232 new motions
Efficiency					
Paternity establishment report	1	Reviewed monthly	Reviewed monthly	Reviewed monthly	Reviewed monthly
Order establishment report	1	Reviewed monthly	Reviewed monthly	Reviewed monthly	Reviewed monthly
Enforcement of child support payments reports	1	Reviewed monthly	Reviewed monthly	Reviewed monthly	Reviewed monthly
Effectiveness					
Establish paternity	1	97.65%	97.36%	97.36%	97.36%
Establish child support orders	1	91.85%	93.43%	93.43%	93.43%
Enforce child support orders	1	79.17%	79.10%	79.10%	79.10%
Establish medical support orders	1	80.19%	81.94%	81.94%	81.94%
Enforce medical support orders	1	44.92%	45.01%	45.01%	45.01%

COUNTY CLERK

MISSION:

The County Clerk's office is to provide knowledgeable support for the activities of the Ozaukee County Board of Supervisors, to provide the citizens with responsive government and quality services in a fiscally responsible manner through, innovation, leadership and dedication and to provide mandated functions within the applicable laws.

VISION:

To serve as the informational core to both the citizens and municipal governments of Ozaukee County using the most up to date technology, while providing exceptional customer service.

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
1 County Board & Standing Committee Support	131	59.23(2)(a)	The provision of record keeping, clerical and support services to the Ozaukee County Board and Standing Committees.
2 County Clerk	130	59.23	The repository of records, filing agent for claims against the county, timber cutting notices, bid notices, preparation of reports and directories are miscellaneous but important functions of the County Clerk's office.
3 Elections	167	5.62, 5.66.7.10, et al	Administration and execution of elections for Ozaukee County.
4 Marriage Licenses, Dog Licenses & Domestic Partnerships	143	765.05, 770.001	The provision of licenses authorizing marriage, domestic partnership declaration/termination and dog possession/location.
5 Passports	101	None	The provision of participating in the Passport Acceptance Program which allows the County Clerk's office to accept passport applications and perform the acts required to make those applications legal documents, and offer passport photos.

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Activity					
# of County Board Meetings	1	20	19	24	24
# of standing committee meetings	1	91	80	84	72
# of directories ordered	2	1,250	1,250	1,000	1,000
# of pieces of mail processed through outside service	2	134,456	136,497	135,000	135,000
# of dog licenses ordered for distribution to municipalities	4	6,300	6,300	6,300	6,300
# of dog licenses distributed	4	6,226	6,240	6,030	6,300
# of elections	3	3	4	2	4
# of reporting units (total of all elections)	3	94	173	92	202
# of ballots cast (total of all elections)	3	24,304	74,938	23,000	72,000

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
# of marriage licenses issued	4	372	362	358	358
# of domestic partnership declarations/terminations issued	4	19	2	1	1
# of passports issued	5	651	667	550	550
Efficiency					
# of meeting packets available on the website per month	1	0	49	96	84
# of marriage licenses mailed	4	143	29	20	15
# of election meetings/training	3	3	6	3	5
# of passport photos taken	5	315	355	300	300
# of churches that receive info re marriage licenses	4	67	67	67	67
Effectiveness					
County Board & committee packets	1 & 2	Availability of packets on the website has provided all supervisors and the public the opportunity to review in more detail the items that will be on the agenda for that particular meeting			
Mail	2	Mail processed through a mail service company has resulted in savings for all departments			
Election meetings & trainings	3	Opportunity to work together with municipalities and their election inspectors to provide an organized and uniform process for elections in Ozaukee County which benefits all electors			
Passport photos	5	Passport photos offers the consumer time savings and additional revenue for the county			

COUNTY TREASURER

MISSION:

The Treasurer's Office mission is to provide the highest of standards of service to the residents of Ozaukee County, to support local government and provide accurate tax and assessment information in a friendly and efficient manner. Our fiduciary responsibility is to ensure the sound management of public funds by securing all funds, maintaining liquidity and maximizing earnings.

VISION:

To provide users with tax and assessment services and information efficiently through the utilization of technology and to make intelligent and informed investment decisions while maintaining the County's principal funds.

**KEY OBJECTIVES:
Program**

**County
Ranking**

**Mandated State
Statute #**

Description

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
1 Taxation	160	Chapter 74	The provision of revenue generation for the County and taxing jurisdictions through administration of property tax to County residents and businesses who are provided information pertaining to real estate taxes and personal property taxes. Municipalities are provided assistance with all special assessments, special charges and special taxes for the property tax bill. Activities of this program include: assisting citizens and the general public regarding tax rates, payments and taxes billed; maintenance of parcels for current and delinquent status, omitted taxes, refunded/rescinded taxes, agricultural use penalty charges, bankruptcies, tax deed parcels, lottery and gaming credits, personal property chargeback's, statements, settlements, and drainage.
2 Property Assessment	150	70.09	The provision of property valuation is for the purpose of taxation by governing authorities. The Treasurer's Office serves as coordinator between the County and the taxation districts in the County for assessment and taxation purposes. We provide computer services related to assessment and taxation. Activities include: electronic imports or data entry is provided for property assessment, owner's mailing address, notice of assessments, maintenance of assessment rolls, statement of assessment and transferring the state of assessments for the municipalities to the state and assisting citizens regarding assessment processes and results.
3 Cash Management	147	59.25(d)(s), 59.62, 66.0603	The provision of effective asset management and income growth due to effective and immediate investment of public funds and reduction of risk and theft as specified in the County's Policy and Procedural Manual. Activities include: sustain collateral needs for all County funds, monitor and maintain liquidity, determine investments, negotiate rates and terms, checkbook maintenance, preparation of daily bank deposits, monitor receipts and disbursements, prepare and perform bank reconciliations, develop and monitor internal controls to reduce risk and theft.

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
4 Receiving	135	59.22(1)(b), 59.25(3)(2)1, (d)(g)(j)(o), 59.61, 74.07, 74.125	This program provided for the receiving of County funds from a variety of sources. Program activities include receiving County funds from every County officer and employee and every board, commission or other body that collects or receives money for or in behalf of the County. Receipts are processed through the use of two software systems; the AS400 for tax collections and Great Plains for general public, internal departments, government entities as well as interest earnings. We plan to convert to the Land Records System (LRS) software in September, 2012 for all tax receipts.
5 Disbursements	135	59.25(3)(b)©(f) 2. (k)(L)(m)(p)(t), 59.63, 59.66	This program provides for the disbursement of County funds in a timely manner, for payment of obligations. Program activities include issuing payments resulting from: County orders, salary orders, wire transfers, payroll direct deposits, petty cash, manual orders, unclaimed funds and adjustments for stop payments and voids. Great Plains software is utilized for all of the above activities.

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Activity					
Number of tax bills	1	42,128	41,770	41,786	41,800
Total taxes charged	1	\$191,499,606	\$196,994,489	\$198,317,819	\$198,500,000
Number of delinquent parcels @ year end	1	576	504	500	490
Total delinquent taxes @ year end	1	\$2,204,305	\$2,603,542	\$2,300,000	\$2,200,000
Number of tax lien foreclosures initiated, September	1	25	53	100	100
Number of parcels in County	2	42,128	42,258	41,805	41,850
Total assessed value of property	2	\$9,944,729,720	\$10,461,340,000	\$10,504,531,648	\$10,600,000,000
Cash on hand December 31st	3	\$6,410,366	\$10,111,731	\$10,000,000	\$10,000,000
Number of bank accounts secured by collateral, FDIC and Federal Government	3	39	40	43	43
Average rate of return short term funds	3	0.89	0.61	0.51	0.51
Average rate of return long term funds	3	6.04	2.46	2.25	2.25
Total Receipts	3, 4	\$319,709,372	\$333,092,305	\$335,000,000	\$335,000,000
Total Disbursements	3, 5	\$321,066,567	\$333,838,009	\$335,900,000	\$335,900,000

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Efficiency					
Number of bank branches that assist with tax collections	1	21	21	20	20
Total collected by banks in July	1	\$7,582,798	\$7,320,930	\$7,245,234	\$7,200,000
Number of parcels paid prior to judgment	1	23	52	100	100
Number of parcels on payment plans	1	7	19	15	15
Number of postponed notices sent	1	7,180	7,200	6,030	6,050
Number of delinquent parcels paid in full	1	392	567	554	550
Rate of return above benchmark of Pool, short term funds	3	41 points	38 points	40 points	40 points
Total electronic receipts	4	\$70,348,421	\$78,791,300	\$80,000,000	\$75,000,000
Number of postponed notices with bar-codes, tax receipts scanned	4	0	0	6,030	6,050
Total wire payments	5	155	138	150	150
Checks processed through Positive Pay software	5	12,619	13,192	13,800	14,400
Effectiveness					
Number of parcels judgment granted	1	2	1	1	0
Percent of levy uncollected delinquent taxes @ year end	1	11.85%	13.69%	12.08%	11.55%
Number of postponed notices with multiple parcels on single notice	1	0	0	1,000	1,000
Percent of delinquent parcels collected	1	40%	53%	54%	54%
Percent of funds collateralized or insured by FDIC and Federal Government	3	100%	100%	100%	100%
Number of same day bank deposits	3	252	251	251	252
Number of strokes saved per tax receipt when using scanner	4	0	0	16	16
Number of fraudulent checks	5	0	0	0	0
Number of bank posting errors	5	0	0	1	0

Footnotes:

Land Records System (LRS) software was purchased and implementation began in 2009 with the completion of the entire assessment/tax process ending on September, 2010. LRS is an integrated County Government Property Listing, Assessment and Tax Billing/Collection application.

Integration to other government applications is core to the product. LRS software allowed us to become paperless in the assessment and taxation process with our municipalities, the State and our own records. In addition, all assessment and tax information became available on our website December, 2010. Becoming paperless and the availability of information on our website is a monumental change reaching beyond the confines of this office for efficiencies and reduced costs.

TECHNOLOGY RESOURCES/RADIO SERVICES

MISSION:

Technology Resources is committed to advancing our employee's ability to communicate by providing a high level of quality, innovation and knowledge of voice and data communications. We strive to produce solutions that ensure value, reliability and performance of our services. We actively research ways to secure technology solutions for our employee's ever-changing needs.

VISION:

To provide seamless platform for sharing of information to units of government and citizens of Ozaukee County

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
1 Radio Services- Telecommunications	159		Radio Technicians are a resource line for radio vendors, support the county's 800 MHz trunking radio system, serve as vendor interface for purchases, service the Sheriff's Department dispatch consoles, hand-held portables, pagers and mobile data computers in the various County Departments and local municipal government agencies.
2 PC Support <ul style="list-style-type: none"> ▪ Helpdesk ▪ PC Setup ▪ PC Maintenance 	119		Connectivity and support of all computer equipment throughout Ozaukee County. Evaluations, installation, configuration and support of all hardware and software. Act as technical liaisons between users and hardware/software vendors.
3 Network Administration <ul style="list-style-type: none"> ▪ LAN/WAN Administration ▪ Internet/Email Administration 	153		Provided to all Ozaukee County facilities. Configuration of hardware and software, training and technical support, and monitoring as necessary for performance. Supports free wide area network access to the municipalities located within Ozaukee County and assists these offices with the configuration of their hardware and software. Provide training and technical support to all participating—network users. The Helpdesk also services the municipalities for some technical support. It also encompasses legacy AS 400 operations.
4 Program Development <ul style="list-style-type: none"> ▪ AS400 Project Management ▪ Programming 	107		This program tailors software applications to the needs of specific Departments to enhance the operational efficiency of Departments. Programming staff develop application enhancements to assist user staff.
5 Remote Access Service	153		Remote Access Service is available for property title search companies, banks, lending institutions and mortgage companies to access the assessment/taxation historic information that resides on the County's AS/400 platform. A monthly fee is charged for the ability to log on remotely from their client's site and view the information. This link is made over the web.

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
6 Software Training	101		Increases the efficiency and knowledge base of Ozaukee County and local municipality employees regarding technology applications. PC Technicians provide free one-on-one or classroom training on the use of County and municipal computer software. Beginning and intermediate training is offered for Windows Operating Systems, Internet, Email, Microsoft Office Premium Suite, and Understanding Your Personal Computer.
7 Third Party Software Support	112		Facilitates third-party software purchase and installation. Specific activities include: responding to County Department inquiries, analyzing installation problems and obstacles, designing solutions, and facilitating action between the Department and the vendor.

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Activity					
Radios Supported	1	2,695	2,695	2,695	2,695
Tower sites	1	3	3	3	3
Computers Supported	2	475	500	500	500
Servers (Network/Virtual)	3	27	23/6	16/11	8/19
Applications Developed/ Supported	4	16	16	18	20
Courses Provided	6	5	7	14	14
Applications Supported	7	9	10	12	12
Efficiency					
Upgrades to portable radios (rebanding)	1	65%	35%	0	0
Setup/Service Days- Specialized Vehicles	1	0	130	20	20
Hot Spot' Sites	1	0	0	6	12
P-25 Radio Migrations	1	0	0	2	50
New Installations	2	10	10	5	as needed
Replacements	2	38	92	31	as needed
County Computers supported	2	358	355	378	378
LAN Departments Supported	3	23	22	22	22
WAN Users	3	14	14	14	14
WAN law enforcement	3	4	4	8	8

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
County Exchange users	3	550	550	541	541
Local Municipality Exchange users	3	189	189	192	192
Legacy AS/400 Applications	4	6	4	4	4
PC based Applications	4	10	12	14	16
Customers contracting	5	9	7	5	5
Courses Provided	6	5	7	14	14
Third Party Applications	7	9	10	12	11
Effectiveness					
Rebanded Radios	1	700	380	0	0
Specialized Communication Vehicles: 2 FTE	1	0	0	3	3
Collaborations/ Interpretability	1	0	0	4	4
Mobile computing	1	0	0	8	26
Help Desk Work Orders completed 1.2 FTE	2	210	178	390	400
Windows Operating & Microsoft Office Updates Completed	2	0	0	40	100
Network Photocopier/ Network printing	2	0	5	10	5
Police WAN- Configuration/deployment/ Maintenance Fortigate devices	3	0	0	8	8
Server Migration to Virtual Platform 1 FTE	3	0	2	6	6
New Application Deployment	3	0	0	2	1
Customized Security Groups	3	3	3	5	6
Legacy AS/400 Applications Supported 1FTE	4	4	4	4	4
Web based applications created: 1 FTE	4	1	2	3	6
Remote Access Legacy Applications	5	6	4	4	2
Microsoft Office Classes Training: 1-FTE up to 8 students/7 hours per class	6	10	10	15	10
Applications Deployed/ Supported	7	3	4	7	12
Revenues Received	5	5,400	4,100	3,400	3,400

AGING & DISABILITY RESOURCE CENTER

MISSION:

The mission of the Aging and Disability Resource Center of Ozaukee County is to provide a one stop source of information and assistance for older adults, adults with disabilities, their families, and caregivers by linking them with resources, options, and services that enable them to live as independently as possible.

VISION:

To be a visible, accessible, and trusted place where adults of all incomes and ages can get information on the full range of available long term support options and a single point of entry for access to publicly funded long term support programs and benefits.

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
1 Benefit Specialist	131	46.82 (3)(a) Title III of Older Americans Act	Benefit Specialist helps individuals who are seeking information and/or assistance in obtaining private or government benefits. They address questions on Medicare, Medicaid, prescription drug assistance, Senior Care, Social Security benefits, benefit appeals and denials, and other financial assistance related issues.
2 Home Delivered Meal Program	128	46.82 (3)(a)(5) OAA Section 336 Part C	The provision of a hot noon meal and an optional cold evening meal to homebound older adults who are unable to prepare their own meals.
3 Information and Assistance/Options Counseling	125	OAA: Title III-B, III-E, and 46.82 (3)	Information and Assistance Specialists assist individuals in getting information they need surrounding issues of aging, or disabilities for those 18 years of age or older. Specialists help identify available options and assist individuals in connecting with both publicly funded as well as private pay services. Information and Assistance staff also determines eligibility for publicly funded programs such as Family Care, IRIS, and Partnership.
4 Adult Day Services	102	Title III and Section 316 of OAA	Adult Day Centers are "day care" facilities for older adults who need help with daily living activities, supervision, protection, and/or socialization activities. The adult day center serves as the place that cares for the elder while their spouse or family members work during the day.
5 Congregate Meal Program	98	OAA: Section 331 Part C, 46.82 (3)(a)(5)	Well balanced noon time meal served Monday thru Friday at dining centers throughout Ozaukee County for those ages 60 and over. Dining centers also offer social opportunities, nutrition education, recreational and learning experiences.
6 Respite	97	Title III and Section 316 of OAA	Short-term or temporary care of a few hours or days of an ill or disabled older adult to provide relief, or respite, to the regular caregiver, usually a family member or spouse.
7 Homemaker Services	86	Title III and Section 316 of OAA	Non-medical support services, such as food preparation, house cleaning and bathing assistance provided in the home by trained personnel to individuals age 60 and older who are disabled or frail.

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
8 Emergency Alert Systems	85	Title III & Section 316 of OAA	An electronic device (usually worn as a necklace or bracelet) designed to let the user summon help in an emergency. If a medical emergency appears evident, an emergency provider is dispatched.
9 Prevention/Early Intervention Activities	153	Title III -D and Section 316 of OAA	Programs and classes offered to delay or prevent aging and/or disability related illnesses or diseases.

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Actual 2011	Adopted 2012
Activity					
# of Client Contacts by Elderly Benefit Specialist	1	929	1,195	652	700
Total Cases Served by Disability Benefit Specialist	1	308	526	557	500
# of Meals Delivered to Homebound Elderly	2	31,760	33,240	29,306	30,000
# of Homebound citizens served meals	2	300	306	277	310
Information and Assistance Contacts	3	5,998	5,980	5567	5500
Clients Served in Adult Day Care	4	12	6	4	6
# of Senior Dining Meals Served	5	21,367	20,352	21,029	20,000
# of Citizens served (Dining Centers)	5	1,041	975	965	950
Respite/Homemaker Services/Emerg. Response	6	53	44	56	50
Community Education and Outreach	3	34	56	37	40
# of Prevention Programs held	3	9	9	10	11
# of Program participants		90	108	125	120
Efficiency					
No. of individuals attending Retirement Seminars held by ADRC	1	154	263	443	375
No. of Inquiries received thru website	3	6	13	50	75
No. of Volunteers assisting with the elderly meal programs	2	440	433	330	350
No. of Volunteer hours	2	5,005	5,093	5,240	5,000
Effectiveness					
Federal Revenue Captured thru 100% Time Reporting	1,3	\$298,158	\$327,587	\$340,655	\$340,000
Monetary Impact of Cases Closed (DBS)	1	\$962,893	\$1,336,513	\$944,649	\$950,000

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Actual 2011	Adopted 2012
Percent of Individuals who reported they were "highly likely" to recommend ADRC to others	1,2,3,9	91.09%	94.60%	94.10%	94.00%
Monetary Impact of Cases Closed (EBS)	1	\$345,988	\$455,795	\$612,400	\$575,000

HUMAN SERVICES-BEHAVIORAL HEALTH

MISSION:

The Ozaukee County Department of Human Services is dedicated to working in partnership with our community to effectively sustain or regain the well being and self sufficiency of families and individuals who are challenged by mental illness, developmental disabilities, physical disabilities, chemical dependency, the aging process, juvenile delinquency, and child and adult abuse or poverty.

VISION:

The Ozaukee County Behavioral Health Division will provide high quality, recovery oriented, and fiscally responsible mental health and substance abuse services.

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
1 Mental Health and Substance Abuse Services	146, 148	51.42(3)(and)4, DHS 34,35,55,75	Counseling Center: Programs of prevention, evaluation, treatment, case management, information, and education.
2 Emergency Detention/Involuntary Treatment	149	51.15, 51.20	Treatment for individuals that are a danger to self or others.
3 Community Support Program (CSP)	149	51.421 (1) and (2)	Long-term case management to maximize independence in adults with a serious and persistent mental illness.
4 Intoxicated Driver Program (IDP)	149	51.42(3)(ar)4.b, 343.16(2)(a), 343.30(1q)(a), 343.305(90(a) & HFS 62	Court ordered assessments and treatment for persons convicted of operating a motor vehicle while intoxicated.
5 Mental Health & AODA (Oz Jail)	149	51.42 (3) ar (4)	Services to inmates of the Ozaukee County Jail.
6 Crisis intervention services	149	51.42(3) ar (4), DHS 34,35	For mental health, alcohol, and other drug abuse problems.

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Activity					
Clients served/program enrollments.	1	780 clients /NA	845/1,512	812/1,462	812/1,462
Involuntary Hospitalizations	2	208	196	202	202
State Hospital referrals/bed days	2	3 clients 62 days	5/325	4/193	3/150
CBRF* Referrals/Days purchased	3	9 clients/2,460 days	9 /2,213	7/1,975	7/1,925
CSP enrollments/billable hours of service	3	51 clients/4196 hours	55/5326	55/5590	55/5858
IDP Assessments	4	370	386	378	378
Jail MH/AODA contacts	5	835	948	1,124	969
Jail Emergency Detentions	2,5	3	2	3	3
Crisis Diversions**	2,6	47	58	78	88

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Crisis Enrollments	6	190	186	188	188
Efficiency					
Percentage of involuntary clients placed in State Hospitals	2	1.40%	2.50%	2.00%	2.00%
Percentage of CSP FTE hours to billable services.	3	40%	50%	55%	60%
Ratio of revenue to cost of IDP assessment	4	119%	131%	125%	128%
Cost of 4 contracted psychiatrists	1,5	\$284,194	\$177,610	n/a	n/a
Cost of 1 in-house psychiatrist	1,5	n/a	\$75,254	\$201,117	\$220,836
Jail psychiatry pharmacy costs	5	\$7,058/mo.	\$7,058/mo.	\$4,062/mo.	\$4,000/mo.
One Behavioral Health Manager eliminated.	1 - 5	2 FTE	2FTE	2FTE	1FTE
Effectiveness					
All requests for Counseling Center services are promptly met.	1	No wait list.	No wait list.	Wait list for some services.	First appointment within one week.
CSP services limit short-term CBRF days.	3	270 days	388	150	100
Billing backlog	1	9-18 months	6-9 months	2-3 months	Current.

*Community Based Residential Facility- "group home"

Of the 2,213 CBRF days purchased in 2010, 1,875 represent several long-term placements of high need clients. Short-term CBRF days represent transitional services provided to clients leaving the hospital but not ready for the community. The reduction in short-term CBRF days is related to the increase in billable CSP hours. Our CSP staff are managing cases in the community that had traditionally been placed in CBRF, creating a reduction in placement costs and an increase in program revenue. Replacing contracted psychiatrists with a county employee saved 38% over 2009 contract costs and led to a 58% drop in Jail Pharmacy costs.

HUMAN SERVICES- CHILDREN & FAMILIES

MISSION:

The Ozaukee County Department of Human Services is dedicated to working in partnership with our community to effectively sustain or regain the well being and self sufficiency of families and individuals who are challenged by mental illness, developmental disabilities, physical disabilities, chemical dependency, the aging process, juvenile delinquency, and child and adult abuse or poverty.

VISION:

To ensure safety for children and the community while providing for the well being and permanency for children and juveniles.

KEY OBJECTIVES:

Program	County Ranking	Mandated State Statute #	Description
1 Juvenile Court Intake and Dispositional Services	162	938.06(2); 938.067; 938.069	Provide intake services 24 hours, 7 days a week, interview if possible a juvenile who is taken into custody and not released, determine whether juvenile shall be held in custody and where juvenile shall be held, provide crisis counseling, request petition, enter into a deferred prosecution agreement, make interim recommendations to the court concerning juveniles awaiting final disposition, complete assessments, submit court reports, provides services or make referrals for services, provide supervision services for deferred prosecution agreement, consent decree, or court order.
2 Juvenile Corrections Placements	162	938.34(4)	Court ordered placement in correctional care if juvenile has been found to be delinquent for the commission of an act that would be punishable by a sentence of 6 months or more if committed by an adult and the juvenile was found to be a danger to the public and to be in need of restrictive custodial treatment.
3 Juvenile Alternative Care Placements	160	938.34(3)	Court ordered foster care, group home care, and residential care.
4 Foster Home Licensing	not ranked	48.62, DCF 56	Recruitment, licensing and training of a person(s) with primary responsibility for the care and supervision of one or more foster children placed in his or her home.
5 Child Protection Services (CPS)	158	Ch. 48; PL 96-272	Intakes, Investigations, Family assessments, voluntary or court ordered services, permanency and safety for children.
6 Child Protection out of home placements	159	Ch. 48; HSS 56, 57, 59	Court ordered foster care, group home care, residential care, shelter care for children in need of protection.
7 Child Day Care Program	158	Ch. 46.51	Certification of in home day care providers
8 Kinship Care Program	158	Ch. 48.57	Voluntary program to help children reside outside of their home either temporarily or long term with relative.

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Activity					
Law Enforcement Referrals	1	118	137	140	140
New Correctional Placements	2	2	1	2	2
New alternate care placements	3	8	11	5	5

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Foster homes relicensed	4	5	7	6	6
New foster homes licensed	4	5	8	6	6
Avg. monthly # of licensed foster homes	4	NA	NA	23	25
# of Child Protection Referrals (CPS)	5	418	459	445	445
# Screened out CPS Referrals	5	221	232	232	232
# CPS ongoing services	5	83	75	80	80
# Children removed from home and placed in care due to safety (TX FH/FH, relative, shelter)	6	96	115	100	90
# CPS cases involved voluntary or court action due to safety	5	83	75	90	80
# Kinship Cases	8	15	15	15	15
# Child Day Care Certifications	7	4	4	4	4
# of Children placed in residential facilities and/or group home due to Safety and severe emotional/behavioral problems	6	13	18	10	8
Efficiency					
# of employees assigned to Juvenile Court Services	1	4.7	4.55	4.35	4.2
Correctional cost	2	\$372,138	\$201,655	\$250,000	\$275,000
Alternate care cost	3	\$471,000	\$401,398	\$416,850	\$287,207
# of employees assigned to foster home licensing	4	0.5	0.5	0.5	0.5
# of employees assigned to CPS	5,6	12.2	12.2	12.2	12.2
# of employees assigned to day care and kinship care	7,8	0.1	0.1	0.1	0.1
Cost of care for children in FH/TxFH, Shelter	6	\$361,660	\$597,808	\$508,300	\$381,000
Cost of care for children placed in residential facility	6	\$501,984	\$553,459	\$336,100	\$412,207
Cost of care for children placed in Group Home	6	\$11,131	\$27,829	\$35,225	\$67,378
Cost of Voluntary Kinship Care	8	\$41,178	\$68,814	\$70,000	\$39,600
Cost to Providers for Day Care Certification	7	\$80.00	\$80.00	\$80.00	\$80.00

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Effectiveness					
% cases closed with goals met	1	incomplete	incomplete	74	80
Avg. length of stay to meet goals	2	188 days	273	160	160
Avg. length of stay to meet goals	3	135 days	174	160	160
# licensed homes meets placement demands	4	Yes	Yes	Yes	Yes
% foster homes that meet safety standards	4	100	100	100	100
% timely completion of CPS investigations	5	unknown	88.90%	90%	100%
% Safety Plans completed within 60 days	5	100%	100%	100%	100%
% monthly documented face to face contacts with children in out of home care	6	74.44%	88.90%	90%	100%
% of reports of reoccurrence of abuse or neglect	5	unknown	0%	1%	0%
# children finding permanency (TPR, ILD, Transfer of Guardianship)	6	7	13	13	7
# Kinship Care cases on Wait List	8	2	1	2	3

Footnotes:

ILD: Independent Living

TPR: Termination of Parental Rights

FH: Foster Home

TXFH: Treatment Foster Home

HUMAN SERVICES-ECONOMIC SUPPORT

MISSION:

The Ozaukee County Department of Human Services is dedicated to working in partnership with our community to effectively sustain or regain the well being and self sufficiency of families and individuals who are challenged by mental illness, developmental disabilities, physical disabilities, chemical dependency, the aging process, juvenile delinquency, and child and adult abuse or poverty.

VISION:

The vision of the Economic Support Unit for 2012 and forward is to deliver our services via the new consortium model with our partners in the Moraine Lakes Consortium. We intend to collaborate and cooperate to develop and refine our systems to provide accurate and timely benefits in the most efficient manner possible.

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
1 Medicaid-Elderly, blind, disabled	162	Ch. 49	Includes nursing home and Family Care Coverage, MAPP, and Medicare beneficiary's subprograms.
2 BadgerCare Plus	156	Ch. 49	Affordable health care coverage for families, pregnant women, and minors.
3 Casualty Recovery	156	Ch. 49	Of Medicaid and BadgerCare Plus payments when a third party is liable for the cost of care.
4 Program Integrity	156	Ch. 49	Recovery of incorrect Foodshare, Medicaid, BadgerCare Plus and Child Care benefit payments.
5 Burials	156	Ch. 49	Benefit payment for categorically eligible Medicaid and BadgerCare Plus recipients.
6 FoodShare	156	Ch. 49	Benefits to help meet the nutritional needs of eligible individuals and families.
7 Child Care Program	158	Ch. 49	Work-related subprograms of Wisconsin works.
8 Limited Relief	156	Ch. 49	County general assistance program for indigent individuals.
9 Wisconsin Home Energy Assistance Program	156	Ch. 16	A onetime per heating season assistance payment for low income households.

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Activity					
Individuals enrolled in Medicaid-EDB	1	1,178	1,245	1,298 YTD 6/30/11	1,350
Individuals enrolled in BadgerCare Plus	2	4,202	4,875	4,964 YTD 6/30/11	5,050
Casualty Recovery gross collections	3	\$19,296	\$3,629	\$35,938 YTD 7/11	\$10,000
Average monthly FoodShare cases	6	1,266	1,427	1,532 YTD 4/11	1,550
Monthly child care cases as of 12/31	7	296	222	218 as of 7/11	218
Annual paid energy cases FFY	9	1,067	1,498	1441 as of 6/4/11	1,441
Efficiency					
Number of eligibility workers	1,2,6 & 7	8	8	8	10

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Number of program support staff	1,2, 6 & 7	3	3	4	1
Effectiveness					
State QC reviews with payment errors	1,2,6	0	0	0 as of 07/22/11	0
Wait time for first appointment	1,2,6,7,9	Less than 3 weeks	Less than 3 weeks	Less than 3 weeks	Less than 3 weeks
Applications processed w/in 30 days	1,2,6	95%	95%	95%	95%

Footnotes:

EBD - Elderly, Blind & Disabled

FFY - Federal Fiscal Year

QC - Quality Control

MAPP - Medical Assistance (Medicaid) Purchase Plan

HUMAN SERVICES-LONG TERM SUPPORT

MISSION:

The Ozaukee County Department of Human Services is dedicated to working in partnership with our community to effectively sustain or regain the well being and self sufficiency of families and individuals who are challenged by mental illness, developmental disabilities, physical disabilities, chemical dependency, the aging process, juvenile delinquency, and child and adult abuse or poverty.

VISION:

Ozaukee County Division of Long Term Care serves functionally eligible children with disabilities and adults in need of protection with our given resources. We also work to keep our vulnerable elders and adults at risk as safe as possible from abuse, neglect, and financial exploitation.

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
1 Information and Referral/community access	163	DHS 61.31 & 51.437(4m)(e)	Provide information on resources available to children who are developmentally disabled or delayed as well as adults in need of protection.
2 Case Management/DD Youth	155	51.437 (1) and DHS 61.32	Case Managers are responsible for locating, managing, coordinating, and monitoring all services needed by eligible children. They determine eligibility and maintain compliance of funding sources to reduce costs to county.
3 Respite Care Services	158	Implied in 51.437 (1)	Provide caregivers temporary relief from the stress of giving continuous support and assistance to those children who are developmentally, physically, or mentally disabled.
4 Recreation Services	not ranked	DHS 61.37 & implied in 51.437(10)	Activities which meet the interests, abilities, and needs of children with disabilities and involve them with their community.
5 Residential Services	162	51.347 (1), DHS 61.44, 83.03	Placement and monitoring of disabled children or abused adults into alternative living arrangements such as Foster Homes, Group Homes, Adult Family Homes, Residential Treatment Centers, State Centers, or nursing homes.
6 Day Services	161	51.347, DHS 61.40	Training and intervention directed at skill development and maintenance of physical health, language, cognitive, and social development, and community integration.
7 Birth to Three Program	153	51.44, DHS 90	Children who are eligible for this program demonstrate significant delayed in development. These delays could pertain to physical development, speech or intellectual delays. Service Coordinators purchase and coordinate services based on the individual needs of the child.
8 Family Support Program	163	HFS 65 -Entirely paid for with state monies	Allows families to obtain help to care for their disabled child at home by providing limited funding to purchase authorized services and goods at home by purchasing authorized good and services.
9 Wisconsin Medical Assistance Program	not ranked	DHS 101-108	Personal Care Services provided in the home to help adults and children be as self sufficient as possible.
10 Protective Placement	159	55.02, 55.043 & 55.06 (10)	A court ordered placement that is made to provide for the care and custody of an individual.

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
11 Elder Abuse Reporting	162	46.90(3)(a)	In collaboration with police departments investigate reports of abuse, financial exploitation, neglect, self neglect of elders.

SERVICE MEASURES	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Activity					
No. of referrals on Developmentally Disabled youth.	1	n/a	n/a	155	165
No. Adult Protective Service calls	1	n/a	n/a	165	175
No. of Child Waiver cases assigned.	2	38	45	52	54
Average No. of Services Purchased on behalf of disabled youth.	2	n/a	n/a	3	3
No. disabled youth receiving Respite Care	3	33	36	39	40
No. disabled youth in Recreation Program	4	21	18	19	19
No. of Monthly Activities for youth	4	n/a	n/a	40	42
No. of Court Studies	5, 10	99	96	99	98
Total No. of placements	5	n/a	n/a	101	105
No. of clients involved in Day Service	6	n/a	n/a	218	225
No. of children in Birth-3 Program	7	277	270	285	290
No. of parents in Language Facilitation group	7	n/a	25	5	15
No. of children served in Family Support Program (FSP)	8	33	32	32	32
No. of clients served in the Personal Care (PC) Program	9	20	20	19	19
No. of PC Assessments Completed	9	n/a	n/a	43	44
No. of Protective Placements initiated by Private Attorneys.	10	n/a	n/a	18	20
No. of new Watts Reviews for Elderly & people with Physical Disabilities (PD).	10	6	13	10	11
No. of new Watts Reviews for persons with Developmental Disabilities (DD).	10	5	7	3	3
No. of reports of Elder Abuse, neglect & or financial exploitation.	11	n/a	n/a	225	230
No. of investigations completed by staff	11	111	127	130	135

SERVICE MEASURES	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Efficiency					
% of calls responded to within a day	1	n/a	n/a	98%	98%
Revenue generated through Children's Waiver.	2, 9	\$458,586	\$530,468	\$530,000	\$451,000
No. of employees assigned to Children's Waiver	2	2	2	2	2
No. of employees assigned to make Respite Referrals	3	3	3	3	3
No. of Volunteers	4	n/a	n/a	28	30
Revenue from Targeted Case Management B-3	7	\$0	\$7,567	\$6,000	\$13,000
Parental Fee Collection Revenue	7	\$34,764	\$50,890.64	\$43,500	\$43,500
No. of employees to work in the Family Support Program	8	2	2	2	2
No. of employees assigned to Adult Protective Service Activities for Elderly & PD.	10	2	2	2	2
No. of employees assigned to Elder Abuse investigations.	11	2	2	2	2
No. of employees assigned to Children's Waiver	2	2	2	2	2
Time it takes to complete a New Comprehensive Evaluation Report	10	n/a	n/a	3-4 weeks	3-4 weeks
Revenue from Elder Abuse Grant	11	\$19,160.00	\$18,873.00	18,590.00	\$17,031.00
Effectiveness					
Respite	3	33	36	36	37
Recreation	4	21	18	19	19
Family Support Program	8	33	32	32	32
No. of Waiver approvals Received	2	76	90	110	114
% closed FSP cases that met outcomes	8	n/a	n/a	90%	90%
% closed B-3 cases met outcomes	6	n/a	n/a	80%	85%
% of closed Children's Waiver cases that met outcomes	2	n/a	n/a	92%	90%
% of minimum quarterly face to face contacts in programs	2	n/a	n/a	80%	90%
No. of children served in PSP Model	7	0	7	35	275
No. of Corrective Actions Necessary B-3	7,2	n/a	n/a	0	0
Case Mgmt /CLTS Waiver Program	2	1	5	3	3

SERVICE MEASURES	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Birth to Three Service Indicators	7	3	3	2	2
No. of people receiving PC able to remain in their home	9	20	20	18	16
No. of people living in least restrictive setting Elderly & PD	5,10	n/a	n/a	190	195
No. of people living in least restrictive setting/Developmentally Disabled	5,10	402	460	460	460
No. of substantiated Adult Abuse or Neglect referrals opened for service	11	64	73	75	75

Footnotes:

FSP-Family Support Program

PC-Personal Care

PSP-Primary Service Provider

PD-Physically Disabled

CLTS -Children's Long Term Support

LASATA CAMPUS LASATA CARE CENTER

MISSION:

The Lasata Senior Campus is committed to serving our residents and tenants by supporting their personal, social, spiritual, and medical choices while preserving their dignity, individuality, and independence.

VISION:

Our goal is to provide 24-hour care to adults of all ages with various illnesses and disabilities. Our services range from short-term rehabilitation to long-term chronic and dementia care.

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
1 Nursing	123		Available 24- hour nursing service accommodates IV's, tube feeding, ostomy, palliative, Alzheimer's, and dementia care.
2 Pharmacy	98		We contract out our services; all our drugs and medications are delivered twice per day. This also includes the twice per month services of a Pharmacist consultant to ensure that residents are receiving the most effective and the least amount of medications possible as well as the most cost efficient.
3 Activities	103		Lasata offers a full-schedule of recreational options 7 days a week. Activities are designed to meet the varied social and emotional needs of residents.
4 Dietary	110		Provides three meals per day to Lasata Care Center and Lasata Crossings residents and a noon meal to the Heights tenants. This includes specialized diets based on the medical and physical needs of the residents and numerous snacks and treats for social/activity gatherings.
5 Maintenance	112		Provides routine upkeep and emergency repair of the grounds and buildings including all equipment and furniture.
6 Housekeeping	86		We contract out our services, all resident rooms and public areas are cleaned and disinfected daily. This includes carpets, floors, windows, doors, walls, furniture, etc.
7 Laundry	93		We contract out our services. Resident personal laundry is washed, dried, and ironed daily in the facility and returned to the resident the next day. All bed linens and incontinent products are processed daily at an outside facility.
8 In-Service	111		Responsible for the overall training and education of all staff and coordination of infection control and quality assurance issues. This department provides a minimum of 12 hours of training per year to each nurse aide and a minimum 2 hours of training per year to all other staff members. It also includes updating and training staff on policies and procedures whenever

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
			they are updated.
9 Therapy	133		Physical, Occupational, and Speech therapy address the physical needs of patients while respecting their dignity and individuality. Therapists' help patients reach highest level of independence possible by providing a comprehensive assessment and designing a treatment plan.
10 Physician	133		We have a Medical Director who is responsible to ensure residents are receiving the proper medical care by their attending physician and advises the facility on proper procedure, techniques and concerns related to resident care and state/federal code compliance.

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Activity					
Maintain total occupancy over 95% on a daily basis	1-10	94%	94%	96%	96%
Increase Medicare/Private Pay portion of census to maximize revenues	1-10	22%	27%	23%	26%
Review resident satisfaction reports to improve resident care	1-10	85% excellent/very Good	85% excellent/very Good	85% excellent/very Good	90% excellent/very Good
Recruit volunteers to provide an increase and variety of activity programs	1-10	8,471 hours	8,232 hours	estimate 8,500 hours	estimate 9,000 hours
Review operations to find efficiencies related to possible outsourcing	1-10	Reviewed Dietary, did not proceed	Reviewed Dietary, did not proceed	Outsourced Housekeeping	Will continue to review options
Maintain State/Federal code compliance	1-10	Lasata 9 citations, State Ave 10 citations	Lasata 2 citations, State Ave 7 citations	Lasata goal is under 5, State average is 7	Lasata goal is under 5, State average is 7
Control worker comp costs through training and education	1-10	\$268,110	\$149,935	\$233,388	\$200,000
Efficiency					
Employee lost work days	1-10	592	58	58	50
Annual work comp costs	1-10	\$261,112	\$149,933	\$275,000	\$250,000
WI Dept of Health annual licensure inspection citations issued	1-10	9	8	0	Done in Nov/2012

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Volunteer hours	3	8,471	9,232	9,500	9,750
Medicare/PPr Revenues	1-10	\$4,340,159	\$5,288,168	\$6,050,000	\$6,121,500
Medicare/PP census	1-10	23%	26%	17%	27%
Outsourced Laundry dept-expenses saved	7	n/a	n/a	\$40,000	\$40,000
Outsourced Housekeeping dept-expenses saved	7	n/a	n/a	\$60,000	\$60,000
Effectiveness					
Activity programs offered	3	1,645	2,635	2,780	2,900
Residents rated care as excellent/very good	1-10	92%	92%	86%	95%
Total occupancy %	1-10	94%	94%	95%	96%

LASATA CAMPUS LASATA CROSSINGS

MISSION:

The Lasata Senior Campus is committed to serving our residents and tenants by supporting their personal, social, spiritual, and medical choices while preserving their dignity, individuality, and independence.

VISION:

Lasata Crossings is a licensed Residential Care Apartment Complex assisted living facility. We offer assistance and services to support tenants to live as independently and safely as possible.

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
1 Administration	not ranked		Assist tenants by providing basic business office and social/activity functions and programs.
2 Maintenance	not ranked		Provide routine repairs and upkeep of individual apartments and the entire physical plant.
3 Nursing	not ranked		Provide minimal to moderate assistance with routine activities of daily living.

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Activity					
Continue to increase census as we grow	1&3	not open	opened in July of 2010	estimated 43 units filled by year end	fully operational, 55 units filled by year end
Effectiveness					
Continue to increase census (average)	1&3	not open	25/day	40/day	45/day
Residents using more than basic/minimal services	3	Not open	62%	71%	80%

LASATA CAMPUS LASATA HEIGHTS

MISSION:

The Lasata Senior Campus is committed to serving our residents and tenants by supporting their personal, social, spiritual, and medical choices while preserving their dignity, individuality, and independence.

VISION:

Lasata Heights Apartments serves independent seniors over the age of 62. We provide limited services to ensure their safety and enhance their continued independence.

**KEY OBJECTIVES:
Program**

**County
Ranking**

**Mandated State
Statute #**

Description

1 Administration	unknown		Assist tenants by providing basic business office and social/activity functions and programs.
2 Maintenance	unknown		Provide routine repairs and upkeep of individual apartments and the entire physical plant.

Objective

SERVICE MEASURES:

#

Actual 2009

Actual 2010

Adopted 2011

Adopted 2012

Activity

Maintain total occupancy over 95% on a daily basis	1	97%	95%	97%	95%
Increase use of volunteers to enhance programs	1	goal 200 hrs	goal 300 hours	goal 400 hours	goal 575 hours
Review resident satisfaction reports to improve resident care	1-2	goal 90% very good	goal 90 % very good	goal 90 % very good	goal 90 % very good

Efficiency

Remodeling of building	1-2	\$250,000	\$438,300 on building upgrades and \$133,270 on land improvement	\$300,000 for buildings and systems upgrades	\$300,000 for buildings and systems upgrades
Volunteer Hours	1	205 actual hrs	494 actual hrs	525 estimated hrs	550 hrs as goal

Effectiveness

Tenants rated care as excellent/very good	1-2	98%	98%	98%	98%
Total occupancy %	1	96%	96%	95%	95%

PUBLIC HEALTH

MISSION:

Improve the health of all Ozaukee County residents.

VISION:

In order to improve the health of our residents, Ozaukee County Public Health Department will: Assure quality and accessible health services; Promote healthy lifestyles; Empower residents to make healthy decisions; Educate and inform the community about existing and emerging public health needs; Advocate for policies that improve health; Ensure and maintain our expertise; Assess community health status and community resources; Partner with community organizations; Use evidence and public health best practices; Enforce laws and regulations that protect health and ensure safety; Assist in response to and prevention of disease and disasters.

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
1 Administration: Maternal Child Health (MCH) Home assessments**(LI)	154	HFS 140.04(a)3,4,140 .05, Ch.251.05(2)(a)	Service offered to new mothers and babies for the purpose of identifying potential risks, evaluating emotional health, continuing educational needs, providing reassurance and referring to appropriate community resources.
2 Health Check***	153		Health Check is a comprehensive and preventive healthcare program for children under the age of 21.
3 Targeted Case Management***	153		Assists income eligible clients with access to needed medical, social, educational and other services.
4 Prenatal Care Coordination***	154		Provides income eligible women with support and access to services to improve birth outcomes.
5 Children with Special Needs**	154		Offers families with youth and children between the ages of 0-21 with special health needs support by coordinating care and assisting in access to appropriate community resources.
6 Medicaid Express Eligibility	154		Allows eligible clients to enroll in Medicaid for immediate access to affordable health care.
7 Community Health Assessment/(LI) Health Promotion •Assessment of community needs •Community health improvement plan	153	HFS140.04(1)(a) 1&2, Ch.251.05(3)(a), Ch.251.06(6)(a) Ch. 252.05(2)(a)	Comprehensive needs assessment that identifies community health concerns, prevalence of concerns, effective interventions and community capacity to address issues. Broad based community collaborative effort.
8 Chronic Disease and Injury Prevention (LI)	153	140.04;140.04(a) c (d);140.04(a)(1); 251.05(2)(a);255. 06	Chronic disease and injury are the leading causes of death in the US. This program aims to reduce morbidity and mortality through evidence-based interventions.
9 Adult Health Screenings*	153		Provides preventive health screenings to clients.
10 Transient Non- Community Well	129	County Ordinance Chapter 9	Evaluate community wells for bacteria and nitrate levels to ensure water is safe for public consumption.
11 WI Well Women program**(LI)	153	140.04;140.04(a) c(d);140.04(a)(1); 251.05(2)(a);255. 06	Provides case management and breast and cervical cancer screening to women who are income eligible.
12 Lead**(LI)	129		Provide lead hazard abatement to eligible home owners. Also provide lead level screening to children.
13 Tobacco Control**	153		In collaboration with the North Shore Health Department, provide access to tobacco cessation programs.

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
14 Fall Prevention**	153		Provide falls prevention program to individuals who are identified as having a high-risk of falling.
15 Radon**	129	Ozaukee County Ordinance 9.06	Radon test kits are made available to Ozaukee residents for free or reduced cost. Also provide assistance of analysis of results and mitigation referrals.
16 Bioterrorism Preparedness**(L)	148		Collaborative effort with community partners to ensure Ozaukee County is able to respond effectively and efficiently to public health emergencies, lessen the negative impact of the emergency and save lives.
17 Beach Monitoring**(LI)	129	s.252.03;s.251.04(7);HFS 140.04(e);2 (f)	Public beach water is monitored over the summer months to determine beach and water safety.
18 Immunizations (state supplied)* (LI)	132	HFS140.04(b);14 0.04,2;144.081,2 &HFS144;252.04	Immunizations are administered to Ozaukee County residents to reduce and eliminate vaccine preventable disease.
19 Women Infant Children (WIC)**(LI)	154		WIC provides supplemental nutrition and breastfeeding information as well as nutritious foods to income eligible women and their children up to the age of 5.
20 Maternal Child Health (MCH)**(LI)	154	Ch.253.085(1), 253.02, 253.06	Pregnant women, new moms/dads residing in Ozaukee County are provided education and training on a variety of parenting issues. Infants/children are also assessed for age specified growth and development markers.
21 Communicable Disease: Communicable Disease Control (LI) •Surveillance •Disease investigation •Disease Control	149	252.03;252.05;25 2.06;25 2:07;252:11,12;2 51.05(2)(a);HFS1 45;144 .08; 252.06;;252:11,1 2;	Protects Ozaukee County residents and non-residents from the exposure and spread of communicable or infectious disease.
22 Human Health Hazards (LI)	153	Ch.254; s.251.06(3)(b)(f); s.251.05(2)(a);	Provide services that protect Ozaukee County residents from potential human health hazards.
23 Adult Flu Vaccines	132		Provide flu vaccines to adults to prevent seasonal influenza outbreaks.
24 Other Adult Vaccines	132		Provide immunizations to protect residents from vaccine preventable disease.
25 Community Coalition	n/a		County wide coalition to sustain and improve the health of county residents through education, early intervention, changing social norms and creating policy.
26 Health Education	n/a		Provide a variety of health promotion and wellness programs to the community.

* Programs supported by fee for services

**Programs supported by grant funds

*** Medicaid reimbursement

SERVICE MEASURES	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Activity					
Provide mandated public health programs – immunizations	1, 18, 19	2,823	5,014	5,000	5,000
Provide mandated public health programs – Maternal Child Health Clients	1, 18, 20	800	800	800	800
Collaborate to implement strategies to increase access to health care services - Prenatal Care Coordination	2, 3, 4, 5, 6, 9, 11	80	65	65	65
Collaborate to implement strategies to increase access to health care services - Children w/ Special Needs	2, 3, 4, 5, 6, 9, 11	28	28	28	28
Collaborate to implement strategies to increase access to health care services - Express Enrollment	2, 3, 4, 5, 6, 9, 11	20	35	35	35
Collaborate to implement strategies to increase access to health care services - WI Well Woman Program	2, 3, 4, 5, 6, 9, 11	68	71	71	71
Participate in/conduct a community health assessment - # of Partners	7	10	80	80	80 - 100
Provide surveillance of water systems to protect the public's health - # of public wells inspected	10	192	193	250	270
Provide information and services to the public to protect their health - Falls Prevention	8, 12, 13, 14, 15	7	7	7	0
Provide information and services to the public to protect their health - Lead Screenings	8, 12, 13, 14, 15	700	636	600	750
Provide information and services to the public to protect their health - Radon Kits	8, 12, 13, 14, 15	261	77	260	275
Provide information and services to the public to protect their health - Car Seats	8, 12, 13, 14, 15	182	166	170	170

SERVICE MEASURES	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Maintain protocols for mitigation of public health emergencies or hazards	16	18	18	18	18
Determine level of beach safety, coordinate notification of public and sharing of information, trends and patterns - # of beach samples analyzed	17	302	294	252	294
Lead initiatives to increase access to health care and nutritional services - # of Women, Infant, Children (WIC) Clients	19	900	837	850	900
Maintain a surveillance system for receiving reports 24/7 in order to identify health problems, public health threats and environmental public health hazards - # of Communicable Disease Follow-Ups	21 & 22	252	264	265	265
Maintain protocols for investigation process	21	252	264	265	265
Provide access to preventive services to individuals unable to access them elsewhere - # of Adult Flu Vaccines	23, 24	4,967	4,153	3,500	3,500
Establish and actively participate in partnerships and coalitions to address specific public health issues or populations - # of Coalition members	25	0	0	80	80+
Implement health promotion strategies to protect the population from preventable health conditions - # of programs implemented	26	2	2	4	5
Efficiency					
Implement a system to receive and provide health alerts and to coordinate an appropriate public health response in urgent and non-urgent scenarios (# of times tested)	16	4	4	4	4
Demonstrate capacity to conduct and or support multiple investigations of	21	252	264	265	265

SERVICE MEASURES	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
infectious or communicable disease simultaneously					
Effectiveness					
Complete a community health assessment (completed every 5 years)	7	0	1	0	0
Implement health promotion strategies to protect the population from preventable health conditions and disease	8, 12, 13, 14, 15	100	100	100	100
Demonstrate a process for determining when the Public Health Emergency Operations Plan will be implemented (# of drills)	16	4	4	4	5
Engage the community about policies and strategies that will promote the public's health	25	0	0	80	80+
Use data to recommend and inform public health policy, processes, programs and interventions (# reviewed)	26	5	10	12	15

VETERANS' SERVICES

MISSION:

The Veterans Service Office exists to assist, advocate for, and support the military veterans of Ozaukee County, and their families. We are the primary point of contact for those individuals seeking assistance with Local, State and Federal Veterans' Benefits. We help veterans, and their families, by providing the highest quality service possible.

VISION:

To provide our County's Veterans, and their families, with timely, caring, and accurate information, and assistance in pursuit of any and all benefits to which they may be entitled.

KEY OBJECTIVES:

Program	County Ranking	Mandated State Statute #	Description
1 Advocacy for Veterans*	138	45.80c(5)	As the primary point of contact for our county's veteran population, it is incumbent upon us to advocate for our veterans at both the State and Federal level. It is accomplished through monitoring of legislative proposals and contacting our elected officials to inform them regarding the "stance" of our veteran's community.
2 Claims Assistance*	138	45.80c(5)	This is probably the most visible function of this office. Through our interviews with veterans, we determine their eligibility for programs that they might avail themselves of. We then counsel them regarding the various programs, and assist with completing all necessary applications.
3 CVSO Training*	138	45.82	It is essential that the Service Officer remain current regarding program changes that occur throughout the year. It is also a requirement for maintaining accreditation with both the Wisconsin Department of Veterans Affairs, as well as the U.S. Department of Veterans Affairs. Part of the State Grant agreement every year, requires the Service Officer attend these training opportunities.
4 Graves Registration	138	45.62	
5 Gravesite Maintenance & Burial Registration	138	45.62 & 45.85	This consists primarily of decorating the graves of our deceased Veterans prior to Memorial Day. We also place flag holders at the graves of our county's departed veterans. Part of this program entails keeping the Wisconsin Department of Veterans Affairs updated as to the burial location of every veteran who is buried in Ozaukee County.
6 Veterans Information & Outreach*	138	45.80	By maintaining contacts with the various Veterans Service Organizations throughout the county, we are able to disseminate information to the veterans' community regarding programs that their membership might want to pursue. We also publish a periodic newsletter to keep veterans informed. The newsletter is published on the County Website.
7 Veterans Relief	138	45.81 & 45.86	We provide a "program of last resort" to the veterans of our county. If and when we cannot qualify them for assistance from any other local, state or federal agency, and there exists an urgent need for assistance, the Veterans Service Commission can provide limited financial assistance to help them through a "crisis". These funds are distributed as "no-interest loans" which are reviewed periodically for conversion to outright grants where appropriate.

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
8 Veterans Transport	138		We provide transport to and from medical appointments (primarily at the VA Medical Center) for veterans who cannot get there on their own. We charge those who can afford this service a \$10 fee per trip. Those who cannot afford to pay, have their cases reviewed by the Veterans Service Commission for potential waiver of the fee. We also receive a small grant from Wisconsin Department of Veterans Affairs (WDVA) annually to help with the cost of this program.

SERVICE MEASURES	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Activity					
Claims Assistance*	1	129	113	112	115
Forms Prepared	1	215	197	85	200
CVSO Training*	1	6	6	3	6
Veterans Advocacy	1	12	8	3	6
# of Veterans Transported	2	259	361	226	220
Graves Registration	2	134	158	69	100
Veterans Relief	2	6	5	4	6
Grave Maintenance flags	3	2,880	3,024	3168	3,168
Flag Holders	3	120	135	65	110
Efficiency					
Benefits Received	1	\$26,438,959	\$28,442,959	\$28,442,959	\$28,000,000
CVSO Training/ Accrued	1	WDVA,VFW,AL	WDVA,VFW,AL	WDVA,VFW,AL	WDVA,VFW,AL
Veterans Transport Miles Driven	2	19,867	28,847	16,356	20,000
Cost to Return Ratio	1	\$179.17	\$198.09	\$198.09	\$195.00

(ROI total benefits received by County Vets divided by Cost of Office Operations)

Effectiveness

Claims Assistance	1	This includes assisting veterans and families with the timely completion of all required forms, assembling, supporting documentation as well as advising on eligibility for programs.
Advocacy	1	This includes providing the veterans community and their elected officials with information pertaining to proposed benefits changes through the legislative process.
Veterans Relief	2	Our ongoing effort to attempt to provide transport to all county veterans who request transport to/from VA appointments.

SERVICE MEASURES	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Veterans Relief	2	Provide Emergency Financial Assistance to County Veterans, as approved by the Veterans Service Commissioners.			
Grave Maintenance	3	Provide flags and flag holders on the graves of our departed veterans to honor their service and sacrifice.			

LAND & WATER MANAGEMENT

MISSION:

To protect, preserve and enhance natural resources, local ecology and the quality of life in Ozaukee County.

VISION:

We strive to serve Ozaukee County taxpayers and other users of the department in a timely, efficient, and professional manner administering land & water resource management programs.

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
1 Sanitation Ordinance	115	SPS 383	The Sanitation Ordinance regulates the siting, design, installation and maintenance of on-site septic systems, based on SPS 383 and the County Sanitation Ordinance.
2 POWTS Plan Reviews	121	SPS 383	The LWM Department has agent status from the State of Wisconsin to review and approve Private Onsite Wastewater Treatments System (POWTS) designs.
3 Wisconsin Fund	118		The Wisconsin Fund provides grant money to low-income residents with failing septic systems to replace the failing system. Fund administered by LWM Dept.
4 Animal Waste Management	108	Chapter 92, ATCP50, NR151 and NR243	To implement design standards and accepted manure management practices for animal feeding operations.
5 Conservation Planning, BMP Design & Certification	115	Chapter 92, ATCP50, NR151, NR 244 and NR 245	Provide technical, planning and engineering assistance for Best Management Practices (BMP's) to conserve long-term soil productivity, the quality of related natural resources, and enhance water quality.
6 Administration of Cost-Share Agreements	88	Chapter 92, ATCP50, NR151 and NR246	Provide state cost-share funds to landowners for the installation of Best Management Practices (BMP's) to prevent non-point source runoff pollution, improve water quality and maintain productive soils.
7 Nutrient Management	108	Chapter 92, ATCP50, NR151 and NR247	The goal of Nutrient Management Program is to ensure nutrient management plans are prepared that provides plants with the proper amount and timing of nutrients while minimizing the movement of nutrients to surface water and groundwater. Ozaukee County farmers are required to have a nutrient management plan as mandated by Administrative Code NR 151 (Agricultural Performance Standards and Prohibitions).
8 Environmental Education	87	Chapter 92, ATCP50, NR151 and NR248	Provide environmental education programs, displays, brochures, newsletters and/or presentations on department programs, conservation, geology, soil erosion, water quality, invasive species, etc. to schools, local officials, civic groups etc.
9 NR151 Compliance Tracking	113	Chapter 92, ATCP50, NR151 and NR249	The purpose of this program is to track compliance of NR 151 Standards and Prohibitions intended to reduce non-point source pollution from agricultural and urban lands.
10 Animal Waste Storage Ordinance	108	Chapter 92, ATCP50, NR151 and NR250	Regulate the design, siting, construction, installation, alteration, closure and use of animal waste storage facilities, and the application of wastes from these facilities in order to prevent water pollution.

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
11 Stormwater Management & Construction Site Erosion Control- WPDES Permit	87	Chapter 283, NR151, NR216	Responsible for administering the WPDES Municipal Separate Storm Sewer System General Permit issued to Ozaukee County by the WIDNR and administering the County Construction Site Erosion Control and Post-Construction Stormwater Management Ordinance.
12 Buffer Initiative - Conservation Reserve Enhancement Program, Fund for Lake Michigan	115		Provide incentive to landowners to voluntarily install vegetative buffers on agricultural lands adjacent to streams, rivers, lakes and wetlands to improve water quality and provide wildlife habitat.
13 Farmland Preservation Program	88	Chapter 92.104 &105	Provide conservation planning assistance to Farmland Preservation Program participants to ensure they meet the soil and water conservation standards required of the program.
14 Gypsy Moth Suppression Program	118		Program goal is to locate gypsy moth infestations and suppress them before severe damage is done to the County's tree population.
15 Wildlife Administration & Abatement	57		Provide assistance to producers of agricultural crops that have crop damage from deer, geese, and turkeys, The program is funded by the State, and administered by the LWM Department.
16 Tree, Prairie Seed, Rain Barrel	68		The Department sells trees, shrubs, and prairie seed which provide many environmental benefits.
17 Shoreland & Floodplain Zoning Ordinance	128	NR115, Sec 59.692	Regulates development and construction in the Shoreland & Floodplain.
18 National Flood Insurance Community Rating System	n/a		The Community Rating System (CRS) supports the goals of the National Flood Insurance Program and provides for flood insurance premium rate reductions to policy holders.
19 Nonmetallic Mining Reclamation Ordinance	84	NR 135	Ordinance ensures effective reclamation of nonmetallic mining sites (gravel pits) per state administrative code NR 135.
20 <ul style="list-style-type: none"> ▪ Planning - Technical Advisory- SEWRPC Regional Plans ▪ Regional Water Supply Plan ▪ Update- Natural Areas Preservation Plan 	114		Provide local planning input in the development of regional plans prepared by SEWRPC.
21 Water Quality Monitoring			Test water quality of Sucker Brook and Ulao Creek.

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Activity					
# of sanitary permits issued for POWTS	1	91	99	100	100
POWTS maintenance notices issued	1	2,320	1,897	1,850	1,850

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
# of on-site soil verifications for POWTS	1	20	13	16	20
# of sanitary inspections/system installations	1	273	297	300	300
# of POWTS plan reviews	2	87	95	95	95
# of WI Fund Applications Processed	3	3	12	4	6
# of farm operations assisted- animal waste	4	8	9	9	10
# of conservation practices engineered	5	36	37	37	37
Cost-sharing funds administered	6	\$84,870	\$104,928	\$131,909	\$170,642
Acres of nutrient management plans	7	1,645	1,102	890	900
# of educational activities	8	12	14	14	14
Farm operations Certified NR151 Compliant	9	0	1	1	1
# of animal waste facilities permitted	10	1	1	2	1
# of sites inspected for stormwater mgmt.	11	4	4	4	4
acres of buffer installed	12	4.5	26	36	36
est. # of FPP Participants	13	147	140	76	76
# of gypsy moth sites investigated	14	8	12	10	12
# of wildlife damage complaints	15	25	27	25	27
# of trees/shrubs sold, seed orders, & rain barrels sold	16	32,775 trees, 39 seed orders, 09 rain barrels	29,575 trees, 47 seed orders, 9 rain barrels	27,500 trees, 31 seed orders, 12 rain barrels	30,000 trees, 30 seed orders, 12 rain barrels
# of zoning permits issued	17	51	51	52	51
# CRS Activities	18	8	8	8	8
# of reclamation permits	19	4	4	4	4
# of regional plans in review	20	3	3	0	1
Efficiency					
% of sanitation inspections completed within 24 hours	1	100%	100%	100%	100%
% of POWTS Plan Reviews completed within 10 days	2	90%	95%	98%	99%

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
% of conservation practices engineered within dept. engineering approval	4,5	95%	95%	95%	95%
% POWTS compliant with maintenance	1	99%	98%	98%	99%
Wildlife damage complaints investigated w/in 48 hours	15	98%	98%	100%	100%
# of Sanitary permits issued within 10 days	1	100%	100%	100%	100%
# of zoning permits issued within 10 days	17	98%	100%	100%	100%
Effectiveness					
# of failing septic systems replaced	1	57	54	44	50
Non-metallic mining acres reclaimed	19	36	57	10	10
Sanitation Program compliance with State Audit	1	100%	100%	100%	100%
% of Cropland at or below Tolerable (T) soil loss	5	unknown	79%	76%	76%

PLANNING & PARKS

MISSION:

To provide an organized framework for Ozaukee County residents and visitors of Ozaukee County to appreciate and enjoy the natural and cultural resources, local ecology, recreational experiences, well planned sustainable growth and improved quality of life in Ozaukee County through the preservation protection and restoration of natural resources, increased awareness and education, stewardship, promotion of tourism, comprehensive planning, and the acquisition, development, enhancement and operation of large scale, intergovernmental recreational opportunities including exceptionally well-maintained golf courses, multi-use trails and parks.

VISION:

To ensure through dedicated, efficient and effective service that residents and visitors of Ozaukee County can appreciate and enjoy the natural, recreational, cultural and historic resources, unique ecology, well planned growth and excellent quality of life in Ozaukee County.

**KEY OBJECTIVES:
Program**

**County
Ranking**

**Mandated State
Statute #**

Description

	County Ranking	Mandated State Statute #	Description
1 PLANNING DIVISION: Comprehensive Planning/Smart Growth	147	66.1001	The Department is responsible for complying with Wisconsin's Comprehensive Planning Law, which ensures that by 2010 every city, village, town, and county in the State has an adopted comprehensive plan and subsequent amendments by ordinance. The comprehensive plan must cover nine elements including: issues and opportunities; housing; transportation; utilities and community facilities; agricultural, natural & cultural resources; economic development; intergovernmental cooperation; land use and implementation.
2 Land Division/Plat Review	149	236.10 & NR 115	Ozaukee County is required to review certain land divisions in the shoreland area under Section 115.05 (4) of the Wisconsin Administrative Code. Outside the shoreland area, Ozaukee County has authority to review all plats in unincorporated areas as an approving authority under Section 236.10 of the Statutes and to review all plats in cities and villages as an objecting agency under Section 236.12 of the Wisconsin Statutes.
3 Conservation, Park and Natural Areas Preservation Planning, County Park & Open Space Plan, and Land Preservation Board	129	27.04 (1), (2)	The Park and Open Space Plan (POSP) is required to be updated every 5 years to remain eligible for State and Federal funding and guides the development, management and implementation of the Ozaukee County Park System. This program's goals include the preservation of natural areas and recreational amenities for the citizens of Ozaukee County. Department staff identifies prospective land for protection, preservation, restoration and recreation implementation and take actions to place these lands in parkland or other protective ownership.
4 Farmland Preservation Plan, Working Lands Initiative and Land Preservation Board	111	71, 91, 91.10, 93	The Department is responsible for the development and adoption of the Farmland Preservation Plan for Ozaukee County. The program allows State income tax credits, purchase of agricultural conservation easements, and establishment of agricultural enterprise areas.
5 Geographic Information Systems (GIS), Land Information, County Mapping Projects, and Land Information Council	112	59.72(3),(b) 16.967 (3)(b), 59.72(3)(a)	Uses and develops geographic information systems (GIS) computer databases to represent pertinent data geographically for planning and informational purposes. The goal is to use modern mapping technology to more effectively log data of County concern and represent planning functions to clients.
6 Stormwater Management	100	NR 216	The Department is responsible for planning and GIS

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
and Construction Site Erosion Control Plan			mapping efforts to control water pollution from urban runoff at construction sites in order to reduce the amount of sediment originating from construction activities within Ozaukee County. The focus is not only erosion control during the construction phase, but stormwater management from the development afterwards to address other types of water pollution from urban runoff besides sediment and flooding related issues that usually occur when additional impervious surfaces, such as rooftops and pavement, are added.
7 Strategic Planning/ Economic Development Planning	not ranked		This program focuses on strategic and economic development planning with partner organizations. It also assists Ozaukee Economic Development, local governments and other non-governmental organizations with economic development opportunities and planning, particularly related to comprehensive plans and natural resources (e.g. brownfield redevelopment grants). This program area also focuses on the development of economic impact studies for related planning work (e.g. tourism) and coordination with non-governmental organizations.
8 Non-metallic Mining Planning	95	NR 135.17, 135.20, 135.13	The provision of planning and ecological services to ensure effective reclamation of nonmetallic mining sites, particularly as it relates to County-owned properties. As it relates to the Planning and Parks Department, this program area focuses on developing reclamation and restoration plans for County-owned non-metallic sites, particularly those identified in the County Park and Open Space Plan.
9 Regional Technical Review & Planning Assistance (SEWRPC)	122		The provision of services and coordination with the Southeastern Wisconsin Regional Planning Commission, Milwaukee Metropolitan Sewerage District and other regional agencies allowing for the County's inclusion into regional planning efforts.
10 PARKS, RECREATION, NATURAL AREAS AND CULTURE DIVISION: Administration, Management, Design and Development, Improvement, Maintenance, Governance, and Operations for all County Parks, Open Spaces, Preserves, Natural Areas, and Trails including: <ul style="list-style-type: none"> ▪ Covered Bridge Park ▪ Ehlers Park ▪ HH Park/Pioneer Village ▪ HH Peters Youth Camp ▪ Lion's Den Gorge Nature Preserve ▪ Mee-Kwon Park ▪ Shady Lane Park ▪ Tendick Nature Park ▪ Virmond Park ▪ Waubedonia Park ▪ Harborview Park 	137	27.05(1)	The provision of parks, recreational opportunities, amenities and natural areas for public use by Ozaukee County residents and non-residents for the purposes of recreation, entertainment, appreciation, protection of fish and wildlife habitat and other uses. The Planning and Parks Department is responsible for administration, management, design, development, improvement, maintenance, governance, and operation of the Ozaukee County Park System.

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
<ul style="list-style-type: none"> ▪ Parks Administration 11 TRAILS DIVISION: Trails Development & Facilitation <ul style="list-style-type: none"> ▪ Ozaukee Interurban Trail ▪ Snowmobile Trails 	119	59.56(9)	The development, operation, management and provision of a Countywide transportation and recreation trail for use by Ozaukee County residents and non-residents. The Ozaukee Interurban Trail is a 30-mile paved trail that spans the entire length of Ozaukee County. The Trail connects the Ozaukee communities of Mequon, Thiensville, Cedarburg, Grafton, Port Washington and Belgium by using the existing right-of-way owned by We Energies. The trail is intended for passive, non-motorized year round uses, such as biking, in-line skating, walking, running and cross-country skiing. Also, this program area supports and administers grant funds for the maintenance and development of snowmobile trails in the County through collaboration and coordination with the local snowmobile clubs.
12 Parks, Recreation, Natural Areas, and Culture Division and Trails Division: Coordination with Cultural, Tourism & Recreation Groups	not ranked		This program area coordinates with other non-governmental organizations for the development of cultural, recreation and tourism opportunities. It focuses on development of Ozaukee County's tourism, cultural and historic resources and recreational opportunities through public private partnerships and collaborations such as the Ozaukee County Historical Society (OCHS) for the operation of Pioneer Village and Ozaukee County Tourism Council for marketing the Ozaukee Interurban Trail.
13 GOLF COURSE DIVISION: Administration, Management, Design and Development, Improvement, Maintenance, Governance, and Operations for all County Golf Courses <ul style="list-style-type: none"> ▪ Hawthorne Hills Golf Course ▪ Mee-Kwon Golf Course ▪ Gold Course Administration 	116	27.05(1)	The administration, development, management, maintenance and operations of public golf courses through a public enterprise for Ozaukee County residents and non-residents. This program provides services at two sites, Mee-Kwon Park and Hawthorne Hills Golf Courses. This program requires several activities, including: clubhouse and proshop operations, building and grounds maintenance, and equipment maintenance for the Ozaukee County Park System.
14 ECOLOGICAL DIVISION: <ul style="list-style-type: none"> ▪ Fish Passage Program ▪ NOAA-ARRA ▪ USEPA-GLRI ▪ WDOA WCMP 	not ranked		The Fish Passage Program aims to eliminate fish passage impediments, restore associated habitat and monitor associated fisheries, wildlife, water quality and sediments in Ozaukee County; thereby, establishing a sustainable fisheries with associated high quality habitat. The program focuses on aquatic system reconnection in the Milwaukee River Watershed and direct connection to Lake Michigan.
15 Parks, Open Space & Natural Areas Acquisition and Easements / Land Preservation Board	129	27.05(2),(3), (4), 27.06, 27.065 (1)	This program focuses on the protection of priority parks, open space and natural area sites, particularly as identified in the Park and Open Space Plan, the Farmland Preservation Plan and the County Comprehensive Plan, through fee-simple acquisitions, land donations, and easement acquisitions and management. The program manages easements and fee-simple land acquisitions for intended purpose.

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
16 Invasive Species Management (Emerald Ash Borer, Gypsy Moth Suppression, Invasive Vegetation, Aquatic Invasive Species (AIS))	not ranked		This program focuses on the identification, inventory and management of invasive species (vegetative, aquatic, insects, etc.) throughout the County Park System. Specifically for the Gypsy Moth Suppression Program, the goal of this program is to locate gypsy moth infestations and suppress them before severe damage is done to the County's tree population.
17 Wetland and Riparian Restoration	not ranked		The program identifies historic natural wetlands in Ozaukee County through the development of a GIS fish and wildlife model, which targets wetland habitat for enhancement and restoration.
18 Conservation Easements	129		The negotiation of conservation easements with local landowners for maintaining important environmental habitats, open spaces, or agricultural lands. These easements are voluntary contracts between property owners and the County or land trusts that limit the future development of parcels. The County participates in the monitoring of these easements.
19 Education, Outreach and Information - Natural Resources, Fish and Wildlife Habitat, and Invasive Species	not ranked		To provide environmental education programs, newsletter and/or presentations on department programs, conservation, invasive species, natural resources, fish and wildlife habitat, and water quality to schools, local officials, civic groups etc. including educational displays for county fair and other environmental events.
20 Fish and Wildlife Conservation	not ranked		The Department provides educational resources, planning and implementation with regard to bird conservation, invasive species management and fish and wildlife conservation activities. This program area is responsible for maintaining the Bird City Wisconsin recognition for Ozaukee County.

SERVICE MEASURES: Activity	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
PLANNING: # of Comprehensive Planning Board, Land Preservation Board and Farmland Preservation Plan Citizen Advisory Committee Meetings	1, 3, 4	12	12	24	14
PLANNING: # of Local Government Meetings Attended	1	Not Tracked	Not Tracked	25	25
PLANNING: Number of planning-related public involvement activities	2	325	1,100	500	500
PLANNING: # of Land Divisions Reviewed by the NRC	2	2	2	2	2
PLANNING: # of Land Divisions Reviewed	2	Not Tracked	Not Tracked	6	8

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Activity					
PLANNING: POSP Adopted and Certified Status Current	3	NO	NO	YES	YES
PLANNING: FPP Adopted and Certified Status Current	4	NO	NO	YES	YES
PLANNING: # of storm water projects	6	2	2	2	3
PLANNING: # of studies and surveys proposed	7	2	2	2	2
PLANNING: # of non-metallic mining projects	8	1	1	1	1
PARKS: Total # of Reservations and Reservations per park	10	409	414	409	410
<i>H.H, Peters Youth Camp</i>	10	24	46	36	45
<i>Ozaukee Interurban Trail</i>	10	9	10	9	10
<i>Tendick Nature Park</i>	10	12	15	15	15
<i>Virmond Park</i>	10	22	30	19	25
<i>Waubedonia Park</i>	10	333	306	323	330
<i>Covered Bridge Park</i>	10	9	4	5	5
<i>Ehlers Park</i>	10	0	1	1	1
<i>Lion's Den Gorge Nature Preserve</i>	10	0	2	1	2
PARKS: # of acres managed	10	884.2	884.2	884.2	885
PARKS: # of Community Service Projects Proposed	10	19	17	6	8
TRAILS: # of Ozaukee Interurban Trail Advisory Council Meetings	11	4	4	4	4
TRAILS: # of Snowmobile Trail Miles Maintained	11	95.8	95.8	110.1	110.1
TRAILS: # of Ozaukee Interurban Trail Miles Maintained	11	12.00	12.00	12.00	12.00
PARKS & TRAILS: # of Ozaukee Tourism Council Meetings	11 & 12	6	6	6	6
TOURISM: # of Trail Maps printed (snowmobile and OIT)	11 & 12	40,000	40,000	40,000	40,000
TOURISM: # of Tourism Guides printed	12	50,000	50,000	50,000	50,000
GOLF: # of Rounds / Golfers	13	78,537	78,271	78,000	78,000
ECOLOGICAL: # of Impediments Removed	14	0	120	45	30

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Activity					
Restored fish passage on MKE River (miles)	14	0	32	Not Tracked	37.25
Restored fish passage on Milwaukee River	14	Not Tracked	18	25	68.83
ECOLOGICAL: # of Labor Hours (ARRA & GLRI)	14	6,333.55	29,619.2	19,496	18,000
ECOLOGICAL: # of Volunteers and number of hrs (All Funding)	14	65 & 230.50 hrs	289 & 2,310.25 hrs	64 & 642 hrs	50 & 500 hrs
ECOLOGICAL: # of Conservation Corps Labor hrs. (ARRA & GLRI)	14	0	7,918	1,300	750
Amount of Contracted Labor NAICS 237310 (\$)	14	\$0.00	\$259,728.36	Not Tracked	Not Tracked
NAICS 541330 (\$)	14	\$220,243.00	\$914,487.16	Not Tracked	Not Tracked
NAICS 541620 (\$)	14	\$111,324.50	\$337,481.48	Not Tracked	Not Tracked
NAICS 541690 (\$)	14	\$118,856.75	\$332,104.37	Not Tracked	Not Tracked
NAICS 541990 (\$)	14	\$79,541.25	\$206,217.95	Not Tracked	Not Tracked
NAICS 813312	14	\$0.00	\$320,708.42	Not Tracked	Not Tracked
NAICS 924120	14	\$41,739.44	\$423,909.13	Not Tracked	Not Tracked
ECOLOGICAL: # of acres of environmentally sensitive lands in POSP protected	15	10.95	10.95	10.95	10.95
ECOLOGICAL: # of Active Invasive Species Mgmt Projects	16	4	33	4	6
ECOLOGICAL: # of Active Riparian / Wetland Projects	17	0	0	2	2
ECOLOGICAL: # of Conservation Easements	18	1	1	1	1
ECOLOGICAL: # of Educational and Outreach Events	19 & 20	4	36	24	24
ECOLOGICAL: # of years designated as BCW	20	0	1	2	3
Efficiency					
PLANNING: Number of Land Preservation Board, Comprehensive Planning Board, and Farmland Preservation Plan CAC meetings attended	1	12	12	24	14
PLANNING: Number participating in planning-related public involvement activities	2	325	1,100	500	500

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
PLANNING: # of Reviews Approved by NRC	2	2	2	2	2
PLANNING: POSP Adopted and Certified Status Current	3	NO	NO	YES	YES
PLANNING: FPP Adopted and Certified Status Current	4	NO	NO	YES	YES
PLANNING: # of storm water projects maintained	6	2	2	2	3
PLANNING: # of studies and surveys completed	7	0	1	2	2
PLANNING: # of Non-metallic Mining Projects Managed	8	1	1	1	1
PARKS: Total Amount of Associated Total Revenue and Revenue per park	10	\$11,130	\$13,241	\$11,606	\$11,606
<i>H.H, Peters Youth Camp</i>	10	\$2,600	\$4,450	\$3,850	\$3,850
<i>Ozaukee Interurban Trail</i>	10	\$250	\$300	\$100	\$100
<i>Tendick Nature Park</i>	10	\$800	\$940	\$980	\$980
<i>Virmond Park</i>	10	\$1,300	\$1,720	\$1,095	\$1,095
<i>Waubedonia Park</i>	10	\$5,700	\$5,266	\$5,251	\$5,251
<i>Covered Bridge Park</i>	10	\$630	\$415	\$280	\$280
<i>Ehlers Park</i>	10	n/a	\$0	\$0	\$0
<i>Lion's Den Gorge Nature Preserve</i>	10	n/a	\$150	\$50	\$50
PARKS: # of Community Service Projects Completed	10	3	5	6	8
PARKS & TRAILS: # of Ozaukee Tourism Council Meetings Attended	11 & 12	6	6	6	6
GOLF: Amount of Revenue per Season	13	\$1,795,969	\$1,799,060	\$1,669,606	\$1,725,000
GOLF: Average Revenue / Round	13	\$22.87	\$22.99	\$21.13	\$21.84
PLANNING: Number of people participating in/learning from planning-related public involvement activities	1	475	1,500	750	750
TRAIL: # of Website Hits	11	12,636	13,261	14,000	14,000
TRAIL: Total # of Trail Users	11	300,782	400,660	400,000	400,000

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
TOURISM: # of Website Hits	12	6,247	6,335	6,400	6,400
TOURISM: # of Outreach and Education Pamphlets distributed	12	200	1,118	Not Tracked	Not Tracked
GOLF: # of Golfers	13	78,537	78,271	79,000	79,000
PLANNING: Number of people participating in/learning from planning-related public involvement activities	1	475	1,500	750	750
TRAIL: # of Website Hits	11	12,636	13,261	14,000	14,000
TRAIL: Total # of Trail Users	11	300,782	400,660	400,000	400,000
TOURISM: # of Website Hits	12	6,247	6,335	6,400	6,400
# of Outreach and Education Pamphlets distributed	12	200	1,118	3,000	3,500
GOLF: # of Golfers	13	78,537	78,271	79,000	79,000

REGISTER OF DEEDS/LAND INFORMATION OFFICE

MISSION:

Register of Deeds Office:

To provide all services required by law, this includes the following:

- To provide an official County Repository and storage for all real estate records, Vital Records, and Military discharges for Ozaukee County Veterans.
- To collect, disburse, and accurately account for fees imposed by Wisconsin Statutes and other local and state regulations.
- To provide parcel mapping for all Ozaukee County property
- To implement statutory changes, system modernization, program and procedure.
- To provide accurate assessment rolls to the counties and municipalities.

Land Information Office:

The Ozaukee County Land Information Office is committed to provide high quality data and services to the general public as well as other county departments in the areas of planning, modernization of land records, and land information. We will develop and maintain the county-wide GIS system and support all other county departments using GIS. We will develop and encourage data, cost and knowledge sharing with all levels of local, county, state and federal governments.

VISION:

To provide responsive, efficient, and cost-effective service to customers while maintaining the highest degree of respect, fairness, public trust, and integrity. Such service is balanced to reflect compliance with statutory requirements and the needs of our customers.

KEY OBJECTIVES:

Program	County Ranking	Mandated State Statute #	Description
1 Register of Deeds: Maintain description and ownership information of all parcels of property	157	70.09	This program involves the maintenance of over 35,000 parcel descriptions. The function of this program is to use this information for property map purposes, as well as for updating property tax assessment rolls. Activities include: utilization of property descriptions from real estate recordings, updating relevant rolls and land-information maps.
2 Maintain information on school and other special district codes	not ranked	70.09 (2)(a)	Part of the function of the Land Information Office.
3 Real Estate Recording	174	59.43 and 706.05	This program provides for the registration and recording of ownership, design, location, and description of property in Ozaukee County. Property owners must submit parcel identifier numbers, complete legal description, and real estate transfer information for State law compliance. Activities include assisting landowners with questions regarding compliance, receiving records as well as maintenance of records.
4 Vital Records	160	59.43 (1)(b)	This program provides record-keeping functions for Ozaukee County and its citizens. The Register of Deeds maintains records of birth certificates, death certificates, and marriage certificates. This function has been required by State law since 1907. Specific activities relating to this program include: receiving records and updating files as needed, maintaining and preserving documents, assisting researchers as necessary.
5 Web Development	129		This program entails the development, design, and maintenance of the County's internet site. The Department has designed the website to cover a diverse set of information, including County department information, history, agendas, minutes, news, Board Supervisors, economic information, among other information. Specific activities relating to this program include: receiving information for posting, updating and designing internet site, and

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
			monitoring links and pages.
6 Land Information Office: Assign addresses countywide	not ranked	Internal Policy	The source of address comes from each municipality. This office maintains this information for tax collection and for 911
7 Administrative Services	not ranked	internal Policy	Maintain a working relationship with local municipalities, State and Federal Agencies for data sharing and cost sharing possibilities. Act as a liaison for the County/Municipal Consortium by offering assistance, knowledge, data development and website design as needed. Assist the public in researching public records, develop custom maps, website navigation and other land information. Assist in financial budgeting and reporting.
8 Assist with the Acquisition of countywide Digital Orthophotography	not ranked	Internal Policy	Every five years SEWRPC creates a digital air photo files for each of its seven counties. This office is the keeper and discriminator of these files.
9 Implement the Land Information Plan	not ranked	59.72 (3) (b)	Every 5 years, at a minimum, the Ozaukee County Land Information Office is required to update a countywide plan for land records modernization. The 2011 plan has been submitted for approval to the department of administration under s. 16.967 (3) (e).
10 Maintain GIS website for Public Access of Land Information	152	69.967	Monitor and enhance the County GIS Website for public access of the County land information. Ensure functionality and efficiency of the site for the convenience of the public. Determine data layers to add to the website and the classification of each dataset, i.e. public access or government/subscriber access. Update datasets in a reasonable timeframe, dependent upon the frequency of data changes.
11 Maintain existing hard copy parcel maps	not ranked	70.09	This function is being phased out with the availability of digital web map.
12 Maintain historical air photos	not ranked	Internal Policy	Part of the function of the Land Information Office.
13 Maintain Master Street Address Guide MSAG	not ranked	146.70 & Internal Policy	This is to assist Sheriff Department.
14 Maintain and Coordinate software needs for development of GIS data	152	Internal Policy	Determine needs for software and coordinate with other departments to ensure the ability to develop and edit data. Integrate the software for multi-editing capability of datasets.

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Activity					
Documents Recorded	1	23,474	20,464	16,172	16,792
Vital Records	2		Will begin to track		
Tax Parcels Maintained	3	38,761	38,828	Temporarily Unknown	Temporarily Unknown
Land Information Product Request Revenue	4	\$1,610.72	\$3,796.48	\$2,510.00	Temporarily Unknown
Web Development	5		Will begin to track		

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Efficiency					
Document management system	1	Register of Deeds functions since 2004 has been handled by Fidar's document management system and was upgraded to the latest version called 'AVID' This system improved the efficiency of this office to the point that we were able to eliminate a position in 2010 and still to be able to handle any near future workloads.			
Vital Records (Birth, Death and Marriage)	2	Vital Records (Birth, Death and Marriage) last year we converted most of this process of this system from a in-house system to the state system. Accuracy as greatly improved the input of data but the management of this system from the county stand point has not seen any input. Will attempt to account the number of records added to the system along with the number of records requested.			
Property Description information	1	Property Description has converted from a 1974 written mainframe system to a 2010 system which provides data information through the website. As the county continues to grow no additional personnel hours has been added over the last twenty years. We look to be able to provide the number of property changes and the number of new parcels added to the system.			
Subscriber Access to Register of Deeds systems	3	Contracts to access data with Register of Deeds systems - With the improvement of the above mentioned systems more companies can access this system with less personnel resources needs to assist them.			
Land Information	4	Providing GIS Data and land information via a GIS Website. It decreases the demand on the land information office by allowing the public to access data without coming into the County. Maps are able to be printed from the GIS website as well.			
County Web Development	5	County Web Development - we continue to look for ways to improve the access to information and better ways to present. One future possibility is a 'Content Management System'			
Effectiveness					
Documents Recorded	1	23,474	20,464	(Will provide monthly information)	
Pages Record	1	New Program Not tracked	103,352	(Will provide monthly information)	
Parcels Managed	3	New Program Not tracked	39,232	(Will provide monthly information)	
Visits to main page (Current Count)	5	New Program Not tracked	1,031,163	(Will provide monthly information)	

UNIVERSITY EXTENSION

MISSION:

U.W.- Extension represents a partnership between the University of Wisconsin system and Ozaukee County. Extension faculty and staff members serve the people of Ozaukee County through practical application of research-based knowledge and information utilizing multiple delivery methods.

VISION:

U.W. Extension thrives to be a well-known and sought-out educational resource that reflects the diverse educational needs and residents of Ozaukee County.

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
1 Agricultural Production Education	98		This program provides educational programming and individual assistance to Ozaukee, Washington and Sheboygan County farmers. Programming aims to increase productivity and profitability of area farmers, through the use of University of Wisconsin research. Specifically, programs offer instructional and technical assistance in the areas of: dairy facility design and improvement, pork quality assurance training, soil fertility management, farm financial management, and crop production.
2 Community & Natural Resources	88		This program provides services to enhance Ozaukee's environment and economy by providing quality education, information and technical assistance to promote the sustainable use of natural resources and economic development. This includes staffing and providing resources for the Land Preservation Board, Comprehensive Planning Board, and any other planning boards or committees; developing and facilitating public involvement opportunities for planning processes; facilitating organizational development activities for economic development organizations; putting on economic development programs for business owners, property owners, local government officials, and economic development professionals; supporting the Ozaukee Interurban Trail; and holding the annual Countywide used tire collection.
3 Financial Education	78		Provide unbiased education to increase the financial literacy leading to financial stability and security of Ozaukee County residents. This program has the goal of furthering financial independence of citizens, and expanding their knowledge of spending plans, savings, cost-saving strategies, reducing debt and other components essential to personal financial management. Specific activities include: offering individual coaching, educational programs and workshops to adults and youth regarding personal expenses and goal setting, credit use, record keeping, saving, and training of agency professionals and individuals to provide one on one education.
4 Food Safety, Preservation, & Nutrition	75		The provision of educational and assistance services with the goal of spreading safe food preparation and nutritional habits among citizens. This program focuses attention to the home preparation of foods, and prevents problems with such processes as: canning, pickling, meat preparation, freezing, and other processes. Specific activities include:

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
			answering inquires from the public, connecting and referring citizens to other offices and publications, and offering educational programming to organizations and citizens.
5 Horticulture	71		This program has the goal of increasing agricultural awareness and knowledge of the environment among citizens of the County. This program focuses on enhancing understanding of horticulture through educational programs, and connecting community members engaged in gardening and horticulture with one another to maximize the attainment of knowledge. Specific activities of this program include: training sessions and certifications relating to horticulture, as well as individual assistance to citizens. Some certifications, provided through the University Extension, require newly certified students to volunteer time to the community to advance this knowledge.
6 Leadership & Skill Development for Youth	107		This program builds practical skills for youth, which are integral for independence and advancement in society. A broad skill set is promoted, including skills as decision making, family involvement, community involvement, and leadership of meetings and group discussions. Specific activities of this program include: administering 4-H instructional events, school enrichment sessions, certifications, coordinate 4-H clubs and volunteers.
7 Local Government Education	88		This program focuses on (1) enhancing citizens' understanding of local government operations and resources and, (2) enhancing the decision-making processes of local government officials through sharing of knowledge and research from the UW system. Specific activities for enhancing citizen understanding include: coordinating public policy First Friday Forums and public informational meetings on planning efforts. Specific activities for enhancing local government officials/staff understanding include: meetings with plan commissions and town/village boards and city common councils, informational meetings on local government issues, and First Friday Forums.
8 Strengthening Families	88		This program provides services with the goal of improving family member relationships and family functions. The delivery of educational classes and seminars, educational newsletters are specific activities which aim to fulfill the program's goals. Specific program examples include Parenting the First, Second and Third Years newsletters, and Strengthening Families Program 10-14 which is an evidence-based parenting and family skills program where parents and youth work together and separately in skill building activities.
9 Volunteer Development	102		Volunteers provide a variety of services that benefit the youth and adults of Ozaukee County. UW-Extension requires volunteers to conduct the 4-H Youth Development program. Recruitment, training and support are ongoing needs of volunteer driven programs and continue on a year round basis.

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
10 Youth Livestock Programs	106		This program functions to enhance youths understanding of livestock growth and development, and the importance of livestock in the field of agriculture. This is achieved through educational programs conducted by the 4-H Livestock Association. The association conducts a number of instructional events, as well as competitions to develop leadership skills in county youth.
11 Youth Tractor & Machinery Certification	88	346.925	This program aids the agricultural production of the County, and improves workforce safety through the instruction of proper use of farm equipment. Federal law requires that youth under the age of 16 which are hired to operate machinery must complete certification coursework. State law mandates that youth under the age of 16 which operate farm machinery on public highway must be certified through completion of coursework. This program's activities include: instruction of four class sessions, coordination of class membership, coordination of examination process, and proper reporting upon completion. The certification program will not be held in 2012 as federal program guidelines are being revised.
12 Criminal Justice Coordinating & Facilitation	not ranked		Provide ongoing resources to develop the organizational structure and group leadership processes for the Ozaukee County Criminal Justice Collaborating Council. Provide educational resources and updates regarding research based programs under consideration by CJCC committees. The CJCC will work toward improving community safety in Ozaukee County by reducing recidivism, with a primary focus on drug and alcohol related incidences. Specific activities include: coordination of CJCC membership application details, serve as the liaison that coordinates internal communications among standing committees and between Executive Committee members and CJCC Council members, contact person for CJCC external communications verbally and via website postings and work with co-chairs and committees to identify action plans, target dates for completion and intended outcomes.

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Activity					
Number of Tri-County Agricultural Programs	1	22	24	25	27
Number of Land Preservation Board, Comprehensive Planning Board, and Farmland Preservation Plan CAC meetings	2	12	12	24	24
Number of planning-related public involvement activities	2	325	10	10	10

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Number of economic development programs	2	2	4	9	14
Number of tire collections	2	1	1	1	1
Number attended financial programs	3	Not tracked	240	225	225
Volunteer coaching hours	3	8	30	15	25
Volunteers Trained	5	34	0	0	30
Number attended 4-H Officer Training	6	34	37	35	30
Number attended 4-H Camp Counselor Training	6	16	16	7	10
Number participated in Communications Festival	6	62	42	56	50
Number of Enrolled 4-H Youth Leaders	6	100	111	103	105
Number of First Friday Forums	7	4	4	5	6
Number of local government meetings asked to attend	7	20	25	30	25
Private Applicator Training Sessions	1	3	3	3	3
Number attended child care provider workshops	8	90	125	180	150
Strengthening Families session hours offered	8	n/a	n/a	20	40
Number of Enrolled 4-H Livestock Leaders	10	50	50	51	51
Number of CJCC meetings attended	12	8	14	18	20
Efficiency					
FTE programming in Agriculture in Tri-County area	1	3.5	3.5	3	3
Number of Land Preservation Board, Comprehensive Planning Board, and Farmland Preservation Plan CAC meetings attended	2	12	12	24	24
Number participating in planning-related public involvement activities	2	325	1,100	500	500
Number participating in economic development	2	93	102	175	300

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
programs					
Number of tires collected	2	591	1,568	1,500	1,500
Number of vol. financial coaches	3	10	12	11	13
Master Food Preserver volunteer hours	4	New Program Not Tracked	New Program Not Tracked	100	100
Hours of Continuing Education Completed	5	2,485	2,322	2,300	2,200
Number of Enrolled members in 4-H	6	607	646	589	600
Number of 4-H Youth Ambassadors	6	18	28	23	25
Number of Youth participate/qualify for State 4-H Events/Trips	6	62	82	126	130
Number of Youth Serving as Club Officers	6	70	72	71	70
Number attended First Friday Forums	7	175	175	225	250
Number of local government meetings attended	7	20	25	30	25
Adults Certified	5	31	27	27	25
Hours of Continuing Education Completed	5	720	1,500	2,160	2,000
Number of Strengthen Families participants	8	New Program Not Tracked	New Program Not Tracked	40	75
Number of Certified 4-H Adult Volunteers	9	275	278	295	295
Number of Enrolled members in 4-H Livestock Projects	10	149	145	145	150
Youth Certified	11	15	0	0	0
Number of CJCC committee members	12	14	20	25	27
Effectiveness					
Total Attendance at Tri-County Programs	1	1,075	1,350	1,200	1,200
Number of people participating in/learning from planning-related public involvement activities	2	475	1,500	750	750
Number of people participating in/learning from	2	93	102	200	350

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
economic development activities					
Number of financial coaches & agency professionals trained	3	New Program Not Tracked	9	10	10
Volunteer Hours Contributed	5	8,451	6,617	6,700	6,700
Number of 4-H Clubs	6	12	12	12	12
Number of County-Wide 4-H Projects/Committees	6 and 10	22	27	30	30
Number of people (public and local government officials/staff) learning from local government education efforts	7	275	300	375	325
Adults Certified per training session	8	31	27	27	25
Strengthening Families facilitators trained	8	New Program Not Tracked	New Program Not Tracked	8	3
Number of Volunteer Hours	9	38,000	38,000	40,000	45,000
Number of 4-H Volunteer Hours	9	Will begin to track	Will begin to track	Will begin to track	50,000
Livestock Association Trainings held	10	9	8	8	8
Volunteers Conducting Training	11	7	7	7	7
Freedom Life Skills grant program participants in jail & DOC	12	New Program Not Tracked	New Program Not Tracked	60	25

CLERK OF COURTS

MISSION:

It is the mission of the Office of the Clerk of Circuit Court of Ozaukee County to serve the citizens of Ozaukee County and the participants in the judicial system in an efficient, effective, and ethical manner to enhance the public confidence in the Circuit Courts while striving for a cost-conscious operating budget.

VISION:

In the future, the Office of the Clerk of Circuit Court of Ozaukee County will be understandable, readily accessible, and flexible. It will provide prompt, user-supportive, and appropriate forums/environment for the types of disputes that need to be resolved. It will operate efficiently and effectively. The core values of integrity, compassion, fairness, and consistency will be reflected throughout the Ozaukee County Circuit Court System.

KEY OBJECTIVES:

Program	County Ranking	Mandated State Statute #	Description
1 Front Desk/Accounting	157	59.40	Administrative Services: Clerk of Court, Chief Deputy, Deputy Register in Probate and Department Controller, Foreclosure/Deeds, Judgments, Liens, Records.
2 Juvenile	157	48.235	Adoption, Delinquencies, Ordinances.
3 Probate	149	851.72(1) thru (10)	Advance Directives, Trust, Wills.
4 Court Support	157	59.40	Appeals, CHIPS, Civil, Civil Forfeiture, Civil Lien Index, Civil Commitments, Collections, Conservatorship, Criminal, Family, Family Court Commissioner, Financials, Garnishment, Guardian at Litem, Guardianship, Interpreter, Judicial Assistant, Jury, Occupational Licenses, Mediation, Paternity, Protective Placement, Small Claims, Search Warrants, Termination of Parental Rights, Traffic, Witness Services.

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Activity					
Receipts Cashiered	4	21,000	20,914	21,000	22,000
Record Retrieval	1	0	0	1,200	1,000
Pro-Se Family Service Contacts	4	0	0	0	75
Guardianship Packets	4	0	0	0	60
Collections - Turned over to TRIP	4	2,009	2,095	1,500	1,500
Collections - Actual accounts paid through TRIP	4	1,033	912	900	1,000
Collections - Turned over to PPS Collection Agency	4	8,132	4,723	996	0
Collections - Collected by PPS Collection Agency	4	1,065	570	100	100

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Jury Trial Days	4	36	58	40	45
Efficiency					
Hearings done by Video Conferencing	1,2,3,4	0	0	80	240
Court documents scanned	1	31,942	47,033	80,000	100,000
FTE	1,2,4	4.0	4.0	3.0	3.0
FTE	1,2,3,4	0.0	0.0	1.0	1.0
Effectiveness					
Video conferencing equipment	1,2,3,4	<u>Description:</u> Opportunity to decrease or eliminate costs by using video equipment and conferencing throughout the Clerk of Courts processes. This could produce cost savings, maximize safety, and create more opportunities across multiple departments and the public. The initial cost and upkeep could be offset by the availability to rent the equipment use to the private sector. Example of Use now: Custodies. No need for transport. Improved safety for the Court and Sheriff's department. Reduction of Court and Sheriff's time and staff.			
Scanning	1,2,3,4	<u>Description:</u> Moving to a green environment of electronic files improves time management measures across court staff, management and judicial, reduction of risk tolerance regarding original record keeping and lost files/paperwork, reduction of costs due to reduced storage needs and assists in effectuating and implementing policies regarding proper file set-up, maintenance, and closing procedure. Example of use: All files are now being scanned, saved and filed electronically thus allowing court staff to review a file, print documents, and generate information and reports via desk top computers.			
Adoption Filed	2	26	19	25	25
Advanced Directives Filed	3	0	0	0	0
Appeals Filed	4	41	44	50	50
CHIPS Filed	4	35	33	35	35
Civil Filed	4	1,048	1,093	1,000	950
Civil Forfeiture Filed	4	837	640	150	150
Civil Commitments Filed	4	202	194	200	200
Condemnation Meetings & Hearings	4	1	1	1	1
Collections - Turned over to TRIP	4	2,009	2,095	1,500	1,500
Collections - Actual accounts	4	1,033	912	900	1,000

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
paid through TRIP					
Collections - Turned over to PPS Collection Agency	4	8,132	4,723	996	0
Collections - Collected in full by PPS Collection Agency	4	1,065	570	100	100
Conservatorship & Guardianships Filed	4	64	64	65	65
Criminal Filed	4	1,278	1,147	900	900
Family Filed	4	395	406	400	400
Juvenile Delinquencies Filed	2	69	95	90	90
Juvenile Ordinance Filed	2	212	144	150	150
Paternities Filed	4	64	81	80	80
Probate Filed	3	174	165	170	170
Protective Placements Filed	4	18	21	20	20
Small Claims Filed	4	1,566	1,545	1,500	1,750
Search Warrants Filed	4	Not Tracked	Not Tracked	30	35
TPR Filed	4	14	15	25	20
Traffic Filed	4	8,015	7,344	5,000	5,000
Trusts Filed	3	6	10	10	10
Wills Filed	3	117	114	115	115

CORONER

MISSION:

To determine cause and manner of all deaths.

VISION:

Identify criminal, accidental, suicidal, suspicious, unexpected, unattended and work-related deaths; resolve the cause of death for all bodies at the minimal cost of the county.

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
1 Death Investigation Reporting	175	59.34	Determine cause and manner of death by performing autopsies. Viewing body to prepare for cremation. Sign death certificates and cremation permits. Interview doctors. Go to accident scenes and homes to pronounce death. Take pictures of all accidents and bodies prepared for cremation. Preparation and submission of all death certificate/cremation reporting to Madison.

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Activity					
# of Deaths in Ozaukee County	1	739	885	900	920
# of Deaths of Ozaukee County residents	1	874	984	1,000	1,020
# of investigations performed	1	439	459	475	500
# of Accidents	1	12	12	12	12
# of Cremations	1	320	388	440	500
# of Disinterment's	1	0	2	2	2
# of Donations	1	8	11	12	12
# of Motor Vehicle Accidents	1	9	6	8	8
# of Natural Deaths	1	400	420	430	430
# of Pending Incidents	1	1	0	0	0
# of Suicides	1	9	8	8	8
Efficiency					
# of Autopsies contracted out	1	47	28	35	35

DISTRICT ATTORNEY / VICTIM WITNESS

MISSION:

The mission of the Ozaukee County District Attorney's Office is to advocate for justice on behalf of the people of Ozaukee County. Our goal is to protect our community by prosecuting those who have violated the criminal laws of the State of Wisconsin in Ozaukee County by means of fair and effective prosecution, and to the extent that deters them - as well as any others that might be like minded - from harming our community again. It is our mission to bring criminals to justice as expediently as the court system and staff levels allow, and ensure that everyone who is impacted by criminal conduct understands, exercises their statutory and constitutional rights, and receives fair and respectful treatment throughout the judicial process.

VISION:

The vision of the Ozaukee County District Attorney's Office is to continue striving to be an efficient paperless office while providing the highest level of prosecutorial efforts attainable. By incorporating updated electronic technologies entwining law enforcement, district attorneys and the courts it has and will continue to create a streamline of data shared and cost effectiveness across the board for all programs. The DA's Office vision will expand the circle of shared data to defense attorneys and, possibly, pro se defendants, creating a stable revenue stream by billing for all discoverable materials.

**KEY OBJECTIVES:
Program**

	County Ranking	Mandated State Statute #	Description
1 Criminal Prosecution	175	Chapters 967-979	The provision of service to Ozaukee County residents involving the prosecution of individuals guilty of crimes, for the purpose of protecting residents and restoring justice. The DA's Office handles criminal proceedings, juvenile criminal proceedings, and general ordinance and traffic violations.
2 Victim Witness Unit: Crime Victim Rights	159	Chapter 938, 949, 950	The primary purpose of this program is to assist crime victims and witnesses in exercising their crime victim rights. The rights extended to victims of crime are honored and protected no less vigorously than the protections afforded to defendants, while ensuring that all victims and witnesses are treated with dignity, respect, courtesy and sensitivity. This program advises victims and witnesses of legal options regarding actions necessary to maintain an adequate level of protection.

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Activity					
# of Cases Referred	1	1,549	1,368	1,205	1,374
# Criminal Felony Cases Filed	1	230	312	269	270
# Criminal Misdemeanor Cases Filed	1	1,048	835	696	860
# Traffic/Ordinance Cases Received	1	844	801	748	798
# Juvenile Cases Referred	1	105	114	119	113
# of Victims	2	635	734	670	680
# Victim Rights requested to be exercised	2	2,333	2,794	2,561	2,563
# Victims requesting to confer	2	131	120	108	120

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
# Request Notice of all hearings	2	168	191	200	186
Efficiency					
\$ Amount of Upfront Discovery Fees Paid	1	Oct-Dec \$170	\$2,290	\$2,835	\$1,765
# of Officer & Witness Subpoenas Generated	1	1,971	1,842	1,724	1,846
# of Subpoenas served	1	164	153	101	139
# of Criminal Jury Trials conducted	1	10	31	12	18
# of Motion for Probation Review Hearings Filed	1, 2	(July-Dec) 22	43	28 (+3 Juvenile)	31
# Search Warrants & Subpoenas Requested	1	127	162	244	178
# Victims Served	2	580	671	568	606
# Victim Rights Exercised	2	2,462	2,642	2,667	2,590
# Victims who conferred	2	123	177	57	119
# Victims Notified of all hearings	2	164	184	646	331
Effectiveness					
Criminal & Civil Prosecution	1	Will begin to track	Integrating technology - reduce postage, telephone, efficient use of support staff's work time.		
Discovery Fees	1		Assists to defray DA discovery expense accounts and added revenue for future technology.		
Mail Subpoenas	1		Reduce Process Service Fee Expense Account.		
Probation Revocation Hearings for Unpaid Restitution	1, 2		Filing of Motion for Probation Review 90 days before discharge - resulting in extended probation for unpaid restitution amounts and payments being made for restitution to victims.		
Number of victims	2		Recognize civic and moral duty of victims to voluntarily cooperate with prosecution and recognize the importance of citizen cooperation for the general effectiveness and well-being of the justice system.		
Victim Rights Exercised	2		To comply with all specific requests made by crime victims when providing services and an opportunity to exercise their rights in a timely and effective manner.		
Victims Requesting to Confer	2		At victims request, the opportunity to consult with prosecution concerning possible outcomes, potential plea agreements and sentencing recommendations.		
Notify victims of all court hearings	2		Comply with victim rights to attend all court procedures and have reasonable attempts made to notify victim of all court hearings throughout prosecution and post conviction.		

SHERIFF'S OFFICE

MISSION:

The Ozaukee County Sheriff's Office has been entrusted with duties and responsibilities to preserve, protect, and defend people and property, and to maintain civil order exemplifying the highest standard of conduct both on and off duty. Office members shall uphold all laws, and function in an ethical, courteous, impartial, and professional manner while ensuring the rights and dignity of all persons.

VISION:

The vision of the Ozaukee County Sheriff Office is to continue in our quest to provide law enforcement services utilizing cutting edge technology for deterrence, detection, and apprehension of law violators, thus improving community safety and security.

KEY OBJECTIVES: Program		County Ranking	Mandated State Statute #	Description
1	Administrative Services	166	Chapter 19 & 59	Keep records related to all matters involving the Sheriff's Office. Assist deputy sheriffs' with various matters related to records & financial reporting. Provide administrative assistance for efficient operation of the department.
2	Administrative-Sheriff, Undersheriff	166	Chapter 59	The Sheriff is a constitutionally elected position. The Undersheriff is an appointed position. Primary individuals are responsible for operation of the Sheriff's Office.
3	Civil Process	144	Chapter 59.27(4) & 59.27(12)	Serve or execute all processes, writs, precepts and orders issued or made by lawful authority and delivered to the sheriff. Also required to service foreclosures and conduct Sheriff sales.
4	Communications	159	Chapter 59, 146.70 & FCC regulations	Emergency & non-emergency dispatch services for the citizens of the county for Sheriff's office, various other law enforcement agencies, fire departments, EMS, ambulances & other public & private organizations as needed.
5	Corrections-Jail	176	Chapter 59.27(1), 302,303 & DOC regulations	Take the charge and custody of the jail maintained by the county and the persons in the jail, and keep the persons in the jail personally or by a deputy or jailer. Prisoners are held for pretrial holds, convictions, writs, probation holds, parole holds, and warrants for their jurisdictions, capiases and court orders.
6	Court Services & Security	144	Chapter 59.27 (3)	Attend upon the circuit court held in the sheriff's county during its session, and at the request of the court file with the clerk thereof a list of deputies for attendance on the court.
7	Inmate & Prisoner Transportation	176	Chapter 59.29(1)	Required to transport incarcerated persons for medical services, court appearances and any other transports ordered by the court. Transport arrested persons from any other legal jurisdiction to county facility upon court order.
8	Inmate Services	176	Chapter 59.27(1), 302, 303 & DOC regulations	Provide for the humane treatment of inmates according to recognized national standards, including but not limited to nutrition, medical services, mental health services, clothing, recreation & education programs, safeguarding inmate funds & property, provide canteen services and assist non-working or working inmates to obtain gainful employment.

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
9 Investigative Services	152	Chapter 59.27(7), 59.28(1), 21, 33, 36,37,38,81,90,9 3,95,343.	Provide investigative follow-up to initial department incidents and other departments as requested. Provide specialized services for: criminal activity, welfare fraud, assisting human services agencies with investigations, execution of search warrants.
10 Patrol Services	166	Chapter 59.27(7), 59.28(1), 21, 33, 36,37,38,81,90,9 3,95,343.	In general provides necessary service to keep & preserve the peace on all lands deemed within the county's boundaries. Patrols & enforces Wisconsin State Statutes, traffic laws, County & municipal ordinances. Also investigates traffic crashes, serves warrants & other court orders, & keep & preserve the peace.
11 Traffic Safety Committee	130	Chapter 83.013	Commission to meet quarterly to review accident data from county & other traffic safety related matters. Commission to make written recommendations for any corrective actions it deems appropriate to county board or any other appropriate branch of local government.
12 Training	122	Chapter 165.25 & LESB 307	Maintain training records and conducts in-service training for all departmental employees.
Emergency Management			
13 Administer Rescue Boat	78		The provision of a direct service to mariners of Ozaukee County through response to emergency events occurring in Ozaukee County waterways.
14 Duties under Emergency Management	135	Ch. 323	The Division of Emergency Management spends the majority of its resources on preparedness activities which include planning, training, exercising and development of relationships between governmental and non-governmental entities.
15 Duties Under EPCRA	132	42USC 11000-11050	EPCRA (Emergency Planning Community Right-To-Know Act) establishes County requirements for the emergency planning and Community Right-to-Know reporting on hazardous and toxic chemicals. The Community Right-to-Know provisions help increase the public's knowledge and access to information on chemicals at individual facilities, their uses, and releases into the environment.
16 Administer Hazardous Materials Team	125	Ch. 323 & 42USC11000	Hazardous Materials Response Team: The team serves all of Ozaukee County, providing assistance to other response organizations, supporting one another's goal of minimizing the affects of chemical spills or releases.
17 Multi-Jurisdictional Enforcement Group	142		Office partners with other agencies to form the MEG unit for specialized investigations into drug trafficking in the county & coordinate such activities with other State & Federal Authorities.
18 Fleet Management	133		The Fleet Management program provides maintenance and upkeep for the vehicles utilize by the OZSO. It is also responsible for all capital purchases of vehicles on an annual basis, including the developing of specifications and requests for proposals, and the purchase of vehicles.

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
19 Juvenile Court Referrals	not ranked		It is the expresses intent of the Juvenile Office to promote a Juvenile Justice System capable of handling juvenile delinquency incidents. The purpose of this approach is to protect the community, impose accountability for violations of law, and provides juvenile offenders with the competency to live responsibly and productively. Efforts to control juvenile delinquency utilize prevention of the delinquent act and the reduction of recidivism.

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Proposed 2012
Activity					
Open Records Requests Processed	1	1,572	1,475	1,475	1,475
Accident Records Enter	1	734	626	626	626
Fees Collected	3	77,995	72,523	72,523	72,523
Calls Received	4	16,312	18,368	18,368	18,368
911 Calls Received	4	13,152	13,062	13,062	13,062
Bookings	5	2,739	2,518	2,518	2,518
Weapons Discovered	6	845	790	790	790
Transports	7	2,020	1,748	1,748	1,748
Health Services Requests	8	2,234	2,595	2,595	2,595
Anti Drug Cases	9	128	141	141	141
Incidents Handled	10	4,928	4,831	4,831	4,831
Accidents Handled	10	733	625	625	625
Water Safety Incidents	14	Not tracked	37	37	37
HAZMAT Incidents	18 & 19	Not tracked	18	18	18
Grant Funds Received	16	688,116	603,136	603,136	375,000
Efficiency					
FTE	1	5.7	5.3	5.3	5.3
FTE	2	2	2	2	2
FTE	3	1.5	1.5	1.5	1.5
FTE	4	11	11	11	11

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Proposed 2012
FTE	5	42	38	38	38
FTE	6	7	6	6	6
FTE	7	2	2	2	2
FTE	8	3.3	3.3	3.3	3.3
FTE	9	6.8	7.8	7.8	7.8
FTE	18 & 19	1.2	1.2	1.2	1.2
FTE	16	0.5	0.5	0.5	.5
FTE	10	25	24	24	24
FTE	14	1.1	1.1	1.1	1.1
<i>Effectiveness</i>					
Calls Dispatched	4	14,027	13,675	13,675	13,675
Persons Screened	6	52,070	51,057	51,057	51,057
Process Served	3	2,902	2,167	2,167	2,167
Inmate Days Total	5	81,789	81,843	73,112	73,112
Inmate Days County	5	52,548	52,087	50,483	50,483
Inmate Days Boarding	5	29,241	29,756	22,629	22,629
Violations issued	10	7,417	9,049	9,049	9,049

Notes: In 2011 Ozaukee County Sheriff's Office was the lead agency in implementing a county-wide shared law enforcement records management system (computer aided dispatch, wireless digital assistant in vehicles, records management, & citizen services).

FACILITIES MANAGEMENT ADMINISTRATION CENTER

MISSION:

Facilities Management's objective is to provide the county, its employees and the public a clean and safe environment in which to conduct business for the Administration Center and the Port Washington, Waubeka and Cedarburg highway locations. Our efforts will be to do this as efficiently and economically as possible.

VISION:

The Facilities Management seeks to install a new roof on the administration center, re-carpet the second and fourth floors, and power wash and tuck-point the historical building.

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
1 Administration Duties	156		Complete record keeping of repairs, invoices, etc.
2 Day-to-day Maintenance of Administration Center including: Construction, Electrical, Plumbing, and HVAC	156		Complete building repair and maintenance; maintain heating ventilating and air conditioning systems, plumbing fixtures: drains, faucets, etc., and the electrical system and equipment within the building
3 Grounds Maintenance	156		Clear snow from walks, trimming of grass, upkeep of flowers and shrubs, weed control
4 Issuance of Keys	156		Provide keys to new employees
5 Day-to-day Maintenance of Highway Buildings: <ul style="list-style-type: none"> ▪ Port Washington ▪ Cedarburg ▪ Waubeka 	156		Complete janitorial and maintenance of Port Washington, Waubeka and Cedarburg highway locations
6 Work with architects and contractors on re-model projects	144		Oversee the construction process
7 Work directly with department heads to determine office space requirements	156		Re-model office space to accommodate staff

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Activity					
Work Orders (Average)	2,3,4,5,6,7	1,700	1,700	1,700	1,700
Re-modeling (Average hours per day)	6	4	4	4	4
Average replacement of Light Bulbs (daily)	2	20	20	20	20
Preparing Annual Budget (Number of hrs)	1	100	100	100	100
# of hours spent on management of records (daily): Orders, Bills, etc.	1	3	3	3	3
Efficiency					
# of hours dedicated to daily janitorial cleaning	1	18	18	18	18

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
# of Department Heads met with per day (Average)	7	2	2	2	2
Effectiveness					
# of Employees needed for snow removal	3	4	4	2	2
# of ballasts replaced daily (Average)	2	4	4	4	4

Footnote:

This year the Facilities Management Department administered an Energy upgrade project, which included the installation of high efficiency chiller air-handlers and computerized controls. The Department assisted in obtaining nearly \$340,000 in grants to offset the total cost of \$1,000,000. The Department's staff oversaw the project for the county and worked diligently with the engineers and contractors. This was an incredibly large project and as an end result was a very successful development.

FACILITIES MANAGEMENT JUSTICE CENTER

MISSION:

Facilities Management's objective is to provide the county, its employees and the public a clean and safe environment in which to conduct business. Our efforts will be to do this as efficiently and economically as possible.

VISION:

The Facilities Management seeks to replace carpeting in the four court rooms and paint the green metal roof of the Justice Center.

KEY OBJECTIVES:

Program	County Ranking	Mandated State Statute #	Description
1 Day-to-day Maintenance of Justice Center and Jail	156		Complete building repair and maintenance as needed including security, HVAC, electrical, plumbing and kitchen equipment as well as the structure itself. Also, routine grounds and building maintenance.
2 Day-to-day Maintenance of Advocates House	156		Maintaining of structure, heating and plumbing, and HVAC systems.
3 Day-today Maintenance of Fairgrounds	156		Complete building repair and maintenance of buildings, Water, and HVAC systems.
4 Administration Management	144		Budget management, ordering of supplies, vendor oversight, project management.

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Activity					
Repair Work Orders (approximates)	1,2,3	800	750	1,000	1,000
Preventative Maintenance: # employees needed to change filters, grease, drain, & test the water system	1,3	4	4	4	4
Efficiency					
# of Part Time Employees for Janitorial Staff	1	7	7	7	7
Effectiveness					
# Hours managing vendors, purchasing orders, finding parts, and meetings (daily)	4	6	6	6	6
# Hours overseeing employees (daily)	1,2,3	2	2	2	2

Footnote:

This year the Facilities Management Department administered an Energy upgrade project, which included the installation of high efficiency chiller air-handlers and computerized controls. The Department assisted in obtaining nearly \$340,000 in grants to offset the total cost of \$1,000,000. The Department's staff oversaw the project for the county and worked diligently with the engineers and contractors. This was an incredibly large project and as an end result was a very successful development.

HIGHWAY DEPARTMENT

MISSION:

The Ozaukee County Highway Department seeks to provide and maintain the highest quality transportation system possible, one that balances the desires of County taxpayers for safety, speed and efficiency, and to provide for it in a fiscally responsible manner.

VISION:

Our goal is to construct and maintain the Ozaukee County transportation system. Working under contract of the State of Wisconsin Department of Transportation, services are provided to maintain 27 miles of Interstate Highway, 152 County Roads, 64 miles of State Trunk Highways, and provide maintenance to townships throughout the county.

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
1 Highway Administration	not ranked	83.01(7) (b)	Examine condition of roads, bridges and culverts for improvements or relocation.
2 Highway Operations	134	83.015(2)(a)	The purchase and maintenance of Highway equipment used for multiple purposes including: road construction and snow removal, monitoring existing condition of equipment, performing maintenance in accordance with maintenance schedules and repairs as needed, identifying cost-effective equipment for purchase and requesting such equipment in the capital improvement plan.
3 General Maintenance	159	Ch. 80, 83.025 & 83.03 (1)	Maintenance services of the county road system and of the Interstate system, State highways, and town roads on a contractual basis. Activities can vary depending on the project, such as: patrolling, surface maintenance, shoulder maintenance, pavement marking, lighting, and sign repair.
4 Winter Maintenance	153	Ch. 80, 83.025 & 83.03 (1)	The provision of winter maintenance services on State highways, interstate highways (I-43), and weather monitoring. The costs of maintenance of these roads are reimbursed by contract. Activities can vary depending on the project; examples include patrolling, snow removal, application of ice control, or other services depending on weather conditions.
5 Construction	147	Ch. 80, 83.025 & 83.03 (1)	In-house and out sourced engineering, right of way acquisition, road base and surfacing of roadways with asphalt or concrete.
6 Local Departments/ Non Highway	127		The Highway Department provides services to numerous County Departments. The Department is often contracted by other local units of government to provide similar services. These projects are direct revenue to the department.

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Activity					
Paving	5	\$1,546,688	\$3,279,952	\$1,905,000	\$1,775,000
Chipsealing	5	\$183,587	\$136,233	\$175,051	\$180,005
Gravel (tons)	6	37,871	51,447	50,000	50,000

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Hotmix Production	6	36,728	51,517	40,000	40,000
Purchasing Equipment	2	\$1,276,107	\$902,556	\$1,080,000	\$825,000
Efficiency					
Non-Winter State Road Total Man Hours	5	8,228	6,335	10,500	10,300
Non-Winter State Road OT	5	29	8	50	50
Non-Winter Local Road Total Man Hours	5	6,621	5,058	7,300	5,500
Non-Winter Local Roads OT	5	45	22	36	28
Non-Winter County Road Total Man Hours	5	28,782	28,442	28,500	28,000
Non-Winter County Roads OT	5	317	503	150	150
Winter State Roads Total Man Hours	4	4,998	5,074	4,000	4,500
Winter State Road OT	4	387	454	300	300
State Road Salt Use (Tons)	4	5,282	8,177	8,000	8,000
Winter Local Roads Total Man Hours	4	1,478	1,397	1,500	1,500
Winter Local Roads OT	4	335	255	400	400
Local Road Salt Use (tons)	4	8,978	11,237	11,000	11,000
Winter County Roads Total Man Hours	4	8,091	6,559	8,200	7,500
Winter County Road OT	4	664	658	900	900
County Road Salt Use (tons)	4	3,702	5,169	5,000	5,000
Annual Hours Training	1	Will begin to track			
Annual Cost Training	1	\$29,454	\$48,743	\$40,000	\$40,000
Total construction man hours	6	3,770	5,250	6,860	8,470
# Man Hours/Per Mile Chipsealing - County	3	Will begin to track			
Labor Costs/Per Ton Hotmix Produced	6	\$1.07	\$1.25	\$1.28	\$1.28
Labor Costs/Per Ton Gravel Produced	6	\$1.82	\$1.56	\$1.59	\$1.59
Machinery Cost/Per Ton Hotmix	2	\$5.07	\$6.90	\$7.45	\$7.50
Machinery Cost/Per Ton Gravel	2	\$1.82	\$1.95	\$1.95	\$1.95

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Effectiveness					
Hours Of Road Closures	1,6	0	0	0	0
Section Corner Maintenance	3	\$11,357	\$23,361	\$63,410	\$65,329
Sign Maintenance	3	\$295,022	\$269,464	\$292,389	\$296,980
Bridge Inspection 53/24 months	3	n/a	\$10,700	n/a	\$0
Total Miles Paved	3	5	12.3	5.9	6.8
Total Miles Chipsealed	3	12	7.5	10.2	10
County Road Rating (PASER)	1	6.99	7.34	7.5	7.5

Footnotes:

- 1 Pavement Surface Evaluation and Rating (PASER) rating is reported to State every 2 years, and is a rating of the roads condition from 1 to 10, with 10 being a 'like new' condition.
- 2 We operate an asphalt plant (Hotmix) and gravel quarries within the County to provide a better product at a lower cost and within a shorter driving distance to our job sites.
- 3 Section Corner Maintenance is the County Surveyor's annual budget for the upkeep of section corners, including replacing and restoring missing or damaged corners and maintenance of ties and dossiers for the approximately 1200 corners in Ozaukee County

TRANSIT SERVICES

MISSION:

The mission of the Ozaukee County Transit Services Department is to provide reliable, convenient, safe public transportation that efficiently and effectively meets the varied travel needs of the community and significantly enhances the quality of life for all.

VISION:

The goal of this program is to provide an economical and environmentally friendly way to transport employees to and from their sources of employment, and to provide transportation alternatives for those in need. Activities of this program include: bus and route operation, route planning, bus maintenance, and program and grant administration.

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
1 Shared Ride Taxi	141		This program serves the citizens of Ozaukee County by filling the gap in service where public busing does not extend to the citizen's specific destination. The Ozaukee County Shared-Ride Taxi Service is a public transportation program established by Ozaukee County and is operated under County authority. Users are charged a fare based on the distance their destination is from pick-up.
2 Ozaukee Express Bus	144		This program provides transportation services to Ozaukee County residents, as well as non-residents to locations in Milwaukee County and some Ozaukee County communities. The goal of the program is to provide an economical and environmentally friendly way to transport employees to and from their sources of employment, and to provide transportation alternatives for those in need.

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Activity					
Ozaukee Express Bus					
Total Bus Costs	1	\$1,154,049	\$1,136,385	\$1,166,879	\$1,162,260
Bus Maintenance Costs	1	\$173,305	\$180,194	\$200,000	\$200,000
Bus Passengers	1	110,852	113,593	113,593	113,593
Bus Farebox	1	241,231	264,128	250,000	250,000
# of Bus Preventative Maintenance Services	1	26	25	25	25
Bus Revenue Hours	1	6,894	6,939	6,900	6,900
Bus Revenue Miles	1	178,963	180,344	180,000	180,000
Bus Platform Hours	1	9,816	9,847	9,640	9,980
Shared Ride Taxi					
Total Taxi Costs	2	\$1,346,829	\$1,434,065	\$1,452,402	\$1,761,851
Taxi Maintenance Costs	2	\$78,588	\$80,050	\$82,500	\$96,330

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Taxi Passengers	2	71,517	74,588	75,000	75,000
Taxi Revenue Hours	2	44,813	44,342	45,722	53,122
# of Taxi Prevention Maintenance Services	2	166	183	180	180
Taxi Farebox	2	194,554	204,427	195,000	292,700
Taxi Revenue Miles	2	679,472	787,489	787,489	948,919
Efficiency					
Cost/Revenue Hour	1	\$167.40	\$163.77	\$169.11	\$168.44
Maintenance Expense/Revenue Mile	1	\$0.97	\$1.00	\$1.11	\$1.11
Cost/Passenger	1	\$10.41	\$10.00	\$10.27	\$10.15
County Cost/Passenger	1	\$1.30	\$2.28	\$2.28	\$2.28
Cost/Revenue Hour	2	\$30.05	\$32.34	\$31.77	\$33.17
Maintenance Expense/Revenue Mile	2	\$0.12	\$0.10	\$0.10	\$0.10
Cost/Passenger	2	\$18.83	\$19.23	\$19.37	\$18.74
Cty Subsidy/Passenger	2	\$6.71	\$5.53	\$5.15	\$5.36
Effectiveness					
Passengers/ Revenue Hour	1	16.08	16.37	16.46	16.59
Farebox Recovery Ratio	1	20.90%	23.24%	21.42%	21.51%
% Maintenance on Time	1	81%	92%	92%	92%
Daily Passengers	1	413.63	420.71	420.71	424.07
Passengers/Revenue Hour	2	1.60	1.68	1.64	1.77
Farebox Recovery Ratio	2	14.45%	14.26%	13.43%	16.61%
% Maintenance on Time	2	93%	96%	97%	97%
% Elderly/Disabled Trips	2	64%	68%	68%	68%
% Employment Trips	2	44.05%	39.25%	39.03%	39.03%
% Medical Trips	2	13.88%	15.04%	14.96%	14.96%
% No Shows	2	1.60%	1.84%	1.83%	1.83%