

COUNTY EXECUTIVE'S 2008 BUDGET

DEPT: DEPARTMENT OF HEALTH AND HUMAN SERVICES

UNIT NO. 8000

FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

The Department of Health and Human Services (DHHS) operates under Chapters 46 (Social Services), 48 (Children's Code), 49 (Public Assistance), 51 (Mental Health), 55 (Protective Services) and 938 (Juvenile Delinquency) of the Wisconsin State Statutes.

DHHS provides a wide range of life-sustaining, life-saving and life-enhancing services to children and

adults through age 60. Programs focus on providing services for delinquent children, dysfunctional families, developmentally disabled persons, physically disabled persons, mentally ill persons, homeless persons, and those in need of financial assistance. Many of the services provided are mandated by State Statute and/or provided through a State/County contract.

BUDGET SUMMARY				
Account Summary	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Personal Services (w/o EFB)	\$ 32,416,529	\$ 31,723,981	\$ 34,195,929	\$ 2,471,948
Employee Fringe Benefits (EFB)	18,261,765	28,545,657	26,636,163	(1,909,494)
Services	16,281,784	15,401,250	15,441,588	40,338
Commodities	722,501	536,655	582,990	46,335
Other Charges	114,292,769	114,738,594	132,142,077	17,403,483
Debt & Depreciation	0	0	0	0
Capital Outlay	338,045	157,000	97,502	(59,498)
Capital Contra	0	0	0	0
County Service Charges	18,181,842	17,420,456	18,641,368	1,220,912
Abatements	(17,687,143)	(17,360,223)	(13,347,867)	4,012,356
Total Expenditures	\$ 182,808,092	\$ 191,163,370	\$ 214,389,750	\$ 23,226,380
Direct Revenue	10,544,231	8,421,893	8,772,213	350,320
State & Federal Revenue	156,704,318	162,947,148	179,697,790	16,750,642
Indirect Revenue	733,217	708,557	663,600	(44,957)
Total Revenue	\$ 167,981,766	\$ 172,077,598	\$ 189,133,603	\$ 17,056,005
Direct Total Tax Levy	14,826,326	19,085,772	25,256,147	6,170,375

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ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Central Service Allocation	\$ 1,378,591	\$ 915,740	\$ 0	\$ (915,740)
Courthouse Space Rental	0	0	0	0
Tech Support & Infrastructure	1,510,622	1,444,872	0	(1,444,872)
Distribution Services	13,879	14,649	0	(14,649)
Telecommunications	158,442	96,818	0	(96,818)
Record Center	16,930	7,129	0	(7,129)
Radio	57,241	52,362	0	(52,362)
Computer Charges	245,464	214,574	0	(214,574)
Applications Charges	1,444,608	1,305,983	0	(1,305,983)
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	204,065	212,688	0	(212,688)
Total Charges	\$ 5,029,842	\$ 4,264,815	\$ 0	\$ (4,264,815)
Direct Property Tax Levy	\$ 14,826,326	\$ 19,085,772	\$ 25,256,147	\$ 6,170,375
Total Property Tax Levy	\$ 19,856,168	\$ 23,350,587	\$ 25,256,147	\$ 1,905,560

* In 2006 and 2007, these costs were included in other charging departmental and non-departmental budgets. They were reflected here to show the "total" amount of tax levy support for this Department. In 2008, these costs are budgeted within the receiving department to show the tax levy cost in the department.

PERSONNEL SUMMARY				
	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Personal Services (w/o EFB)	\$ 32,416,529	\$ 31,723,981	\$ 34,195,929	\$ 2,471,948
Employee Fringe Benefits (EFB)	\$ 18,261,765	\$ 28,545,657	\$ 26,636,163	\$ (1,909,494)
Position Equivalent (Funded)*	795.1	745.4	743.6	(1.8)
% of Gross Wages Funded	95.6	94.6	94.8	0.2
Overtime (Dollars)**	\$ 2,161,212	\$ 930,790	\$ 954,082	\$ 23,292
Overtime (Equivalent to Position)	55.2	23.6	22.5	(1.1)

* For 2006 Actuals, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

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PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Social Security & Fringe)
Office Support Assistant 2	Abolish	1/1.0	Delinquency & Court	\$ (29,067)
Human Service Supervisor	Abolish	1/1.0	Delinquency & Court	(51,990)
Intake Specialist CCC	Abolish	1/1.0	Delinquency & Court	(42,054)
Fiscal Analyst Supervisor	Unfund	1/1.0	Disabilities	(54,252)
RN 2 Adult Svs Div	Unfund	2/2.0	Disabilities	(122,444)
Human Service Worker	Abolish	1/1.0	Disabilities	(54,985)
Quality Assurance Spec (ASD)	Unfund	1/1.0	Disabilities	(54,342)
Office Support Assistant 2	Abolish	2/2.0	Economic Support	(63,274)
Administrative Assistant NR	Abolish	1/1.0	Economic Support	(36,157)
Clerical Assistant 1	Abolish	2/2.0	Economic Support	(72,410)
Quality Assurance Technician	Create	4/4.0	Economic Support	158,996
Econ Supp Supv 1	Unfund	1/1.0	Economic Support	(43,710)
Child Care Prog Spec	Create	2/2.0	Economic Support	83,638
Energy Asst Prog Spec	Abolish	4/3.98	Economic Support	(124,864)
Economic Support Specialist	Unfund	16/16.0	Economic Support	(599,931)
Clerical Assistant 2	Transfer-In	1/1.0	Housing	38,661
Secretary	Transfer-In	1/1.0	Housing	39,676
Fiscal Assistant 2	Transfer-In	1/1.0	Housing	38,661
Accountant 4	Transfer-In	1/1.0	Housing	58,923
Housing Insp Rent Asst	Transfer-In	2/2.0	Housing	97,780
Housing Program Asst (SN)	Transfer-In	4/4.0	Housing	186,924
Housing Program Asst Rehab	Transfer-In	1/1.0	Housing	39,080
Housing Program Assistant Rent Asst	Transfer-In	7/7.0	Housing	291,592
Housing Program Mgr - BHD	Transfer-In	1/1.0	Housing	66,889
Housing Rehab Analyst	Transfer-In	1/1.0	Housing	45,495
Housing & Comm Dev Prog Co	Transfer-In	2/2.0	Housing	126,074
Housing & ComDev Cd Spec N	Transfer-In	1/1.0	Housing	63,038
Asst Housing Prog Coord SN	Transfer-In	1/1.0	Housing	55,530
Admin Asst 2 - Accts Rec	Transfer-In	1/1.0	Housing	47,349
Office Support Assistant 2	Transfer-In	2/2.0	Housing	68,130
Exec Dir 2	Create	1/1.0	Housing	102,000
Accountant 4 NR	Unfund	1/1.0	Management Services	(54,964)
Accounting Supv - MCHCP	Unfund	1/0.5	Management Services	(28,788)
Quality Assurance Spec (DHHS)	Unfund	1/1.0	Management Services	(33,922)
Accountant 4 - Fiscal	Unfund	1/0.5	Management Services	(33,024)
			TOTAL	\$ 108,258

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ORGANIZATIONAL COST SUMMARY					
DIVISION		2006 Actual	2007 Budget	2008 Budget	2007/2008 Change
Director's Office	Expenditure	\$ 483,506	\$ 351,225	\$ 562,510	\$ 211,285
	Abatement	(634,067)	(377,928)	(562,510)	(184,582)
	Revenue	0	0	0	0
	Tax Levy	\$ (150,561)	\$ (26,703)	\$ 0	\$ 26,703
Economic Support Division	Expenditure	\$ 49,906,971	\$ 53,954,859	\$ 51,982,146	\$ (1,972,713)
	Abatement	(3,257,264)	(3,561,379)	(2,340,924)	1,220,455
	Revenue	44,694,226	47,447,515	45,626,450	(1,821,065)
	Tax Levy	\$ 1,955,481	\$ 2,945,965	\$ 4,014,772	\$ 1,068,807
Delinquency & Court Services Division	Expenditure	\$ 37,730,132	\$ 40,901,600	\$ 41,491,540	\$ 589,940
	Abatement	(914,222)	(1,014,263)	0	1,014,263
	Revenue	25,111,399	25,597,705	24,733,478	(864,227)
	Tax Levy	\$ 11,704,511	\$ 14,289,632	\$ 16,758,062	\$ 2,468,430
Disabilities Services	Expenditure	\$ 102,598,095	\$ 104,487,603	\$ 106,090,879	\$ 1,603,276
	Abatement	(2,639,508)	(3,156,724)	(1,940,795)	1,215,929
	Revenue	97,833,667	98,478,378	102,098,475	3,620,097
	Tax Levy	\$ 2,124,920	\$ 2,852,501	\$ 2,051,609	\$ (800,892)
Housing Division	Expenditure	\$ 0	\$ 0	\$ 18,401,970	\$ 18,401,970
	Abatement	0	0	0	0
	Revenue	0	0	16,495,218	16,495,218
	Tax Levy	\$ 0	\$ 0	\$ 1,906,752	\$ 1,906,752
Management Services Division	Expenditure	\$ 9,776,669	\$ 8,828,306	\$ 9,208,572	\$ 380,266
	Abatement	(10,242,115)	(9,249,929)	(8,503,638)	746,291
	Revenue	342,491	554,000	179,982	(374,018)
	Tax Levy	\$ (807,937)	\$ (975,623)	\$ 524,952	\$ 1,500,575

MISSION

The mission of the Milwaukee County Department of Health and Human Services is to secure human services for individuals and families who need assistance in living a healthy, independent life in our community.

OBJECTIVES

- Continue planning efforts with the Milwaukee County Department on Aging in anticipation of the State's expansion of the Family Care Program that will serve persons with developmental and physical disabilities under the age of 60, including further refinement of the business plan and actuarial analysis.
- Implement an initiative that will focus on empowering potential and existing customers to conduct their Food Share, Medical Assistance, and Child Care transactions through the use of the internet and a network of community partners.
- Maintain staffing levels in the Department's 24-hour, institutional operations sufficient to reduce overtime significantly in those areas compared to 2007 projected levels.
- Expand collaborative efforts between the Behavioral Health Division (BHD) and private hospitals, and make other internal operational changes in BHD's crisis service and acute inpatient operations, sufficient to reduce the incidents of PCS "standby" compared to 2007 incidents.
- Complete training of direct patient care staff within BHD on working effectively with individuals with challenging behaviors and significantly reduce patient-to-patient and patient-to-staff injuries housewide.
- Coordinate with the Wisconsin Department of Health and Family Services to develop a transition plan for BadgerCare Plus in

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Milwaukee County (if approved by the Federal government and the state legislature), or implement a plan to redesign, enhance, and sustain the General Assistance Medical Program if BadgerCare Plus is not approved.

DEPARTMENT DESCRIPTION

The Department of Health and Human Services (DHHS) previously included the following six divisions: Economic Support Division, Delinquency and Court Services Division, Disabilities Services Division, Management Services Division, Behavioral Health Division, and County Health Programs Division. In 2008, a Housing Division is created, bringing the total number of divisions to seven.

The DHHS Behavioral Health Division appears as a separate organizational unit in the County budget (Org. 6300). The County Health Programs Division also operates under a separate budget (Org. 7200).

The **Director's Office** consists of the DHHS Director and an Administrative Assistant and provides guidance, support and administrative direction to all DHHS divisions. The DHHS Director reports directly to the County Executive as a cabinet officer.

The **Economic Support Division**, pursuant to State Statutes, is charged with the responsibility of assisting eligible people to obtain Food Share (formerly called Food Stamps), Medical Assistance (Title 19) and Child Day Care benefits. In addition, the Economic Support Division is responsible for administering the State's Badger Care health program and specialized financial assistance programs such as Fraud Detection and Benefit Repayment, Wisconsin Home Energy Assistance and Burials.

The **Delinquency and Court Services Division** administers a 120-bed Juvenile Detention Center, juvenile court intake, custody intake and probation services, support staff for the operation of the Children's Court, pre-dispositional secure/non-secure out-of-home placement resources, the First Time Offender program and post-dispositional placement resources for adjudicated delinquents. The Division is also charged by the State for the cost of juveniles sentenced to a State Juvenile Correctional facility. Purchased programs that serve alleged and adjudicated delinquent youth, including

programs that are designed to divert such youth from State facilities, are administered in this Division. The Juvenile Detention Center is staffed and maintained as a 24-hour, secure correctional facility, which primarily houses juveniles being held pending trial who are a threat to the community. Custody Intake staff screen Children's Court intake referrals from police for the Juvenile Detention Center. Court Intake staff prepares case reports and histories for the Children's Court judges, and Probation staff supervises youth adjudicated for delinquent behavior in the community.

The **Disabilities Services Division** provides human services that are targeted at populations with special needs, including adults and children with physical and developmental disabilities. A wide variety of services are provided, including case management for long-term support, residential services, work and day services, community living support services, community treatment, community support, adult day care, fiscal agent services and service access and prevention. Many of these services enable persons to live in the community and avoid institutional placements. The Division also utilizes a Resource Center to serve as a source of information, assessment and referral for persons with disabilities.

The **Management Services Division** provides contract administration and quality assurance, building operations and procurement services to the Director's Office, Delinquency and Court Services, Economic Support and Disabilities Services Divisions. In addition, this Division provides accounting, business office, collections and payroll services to the above entities as well as to the Behavioral Health Division and the County Health Programs Division. The Division also includes the costs for Countywide services such as Risk Management, Audit, Payroll and other functions. Budgeting and human resources functions previously provided under this Division are now provided in cooperation with the Department of Administrative Services (DAS).

The **Housing Division** consolidates several housing programs from the County into a single division in order to better integrate housing programs with social services provided by DHHS, and to provide a strategic focus on prioritizing the use of County housing resources to address the needs of persons with mental illness or other special needs. The new Division contains the Housing and Urban

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Development (HUD) funded Special Needs, Housing Choice Voucher and HOME/Home Repair Programs.

The Special Needs Homeless Section manages the Safe Haven and Shelter Plus Care Programs. The Safe Haven Program provides a home-like environment to seriously mentally ill homeless individuals who might otherwise be institutionalized. The Shelter Plus Care Program links supportive services with rental subsidies for homeless individuals who are seriously mentally ill, AIDS-HIV infected or alcohol/drug dependent.

The Housing Choice Voucher Section manages the Housing Choice Voucher (Section 8) Program. This Federally funded program subsidizes the rent of nearly 2,000 eligible low-income households living in privately owned housing throughout Milwaukee County. The program participant chooses the type and location of housing, and the rental unit is inspected to ensure it meets certain quality and safety standards. Program participants are annually re-certified to verify continued eligibility.

The Home/Home Repair Section administers the HOME Investment Partnership Program. This Federal entitlement grant provides funding for the production of affordable housing and the rehabilitation of existing housing, as well as down payment and closing cash assistance for eligible first-time homebuyers. This Section manages the Home Repair Loan Programs that provide low or no interest loans to limited income homeowners to repair their homes. Loans are available for structural repairs, furnace problems, siding, sewer connections, plumbing, electrical repairs, exterior painting, energy or heat loss problems and code violations. This Section provides assistance to homeowners in determining the best method of home repair, selecting reputable contractors and proper inspections to ensure that quality work is performed at a reasonable cost.

BUDGET HIGHLIGHTS

DEPARTMENTAL

- Personal Services expenditures, excluding fringe benefits, increase \$2,471,948, from \$31,723,981 to \$34,195,929. Fringe Benefit expenditures decrease \$1,909,494, from \$28,545,657 to \$26,636,163.

- Total expenditures increase \$23,226,380, from \$191,163,370 to \$214,389,750, and total revenues increase \$17,056,005, from \$172,077,598 to \$189,133,603. This is due primarily to the creation of the Housing Division.
- A new Housing Division is created in DHHS in 2008. This initiative consolidates all housing programs currently spread across the County into a single division. DHHS was chosen to house this new division to reflect the County's desire to integrate housing programs with other social service programs and to prioritize the use of housing resources to address the needs of persons with mental illness or other special needs. The Special Needs Program is transferred from DHHS – BHD, and the Housing Choice Voucher and the HOME/Home Repair programs are transferred from DAS - Economic and Community Development. All three programs receive funding from the federal Department of Housing and Urban Development (HUD).
- The total expenditure and revenue amounts in the DHHS budget do not include \$25,852,346 of State Department of Corrections charges and Youth Aids revenue. This is a result of the State paying itself first from the County's Youth Aids allocation.
- The State of Wisconsin Department of Administration continues the practice of intercepting \$20,101,300 from State Shared Revenue and intercepts \$38,792,200 of Community Aids revenue to fund the operation of the State Bureau of Milwaukee Child Welfare.
- An appropriation of \$51,150 is included for the McClellan information system, which was originally developed for the General Assistance Medical Program (GAMP). The 2008 Budget reflects a reduction of \$73,400 and includes funding for continued system maintenance only for ESD's Child Day Care and Burials Programs and consulting assistance for the Disabilities Services Division's Medical Assistance Personal Care (MAPC) program.
- Departments have the authority to fill unfunded positions provided they do not incur a salary deficit.

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- ECP positions are not provided step increases or performance awards in 2008 as allowed in County Ordinance Section 17.265 (3).
 - The abatement of Countywide crosscharges is discontinued in 2008. The tax levy previously held in the servicing department is redistributed to the recipient departments in an amount corresponding to the crosscharges. This results in a tax levy redistribution equal to the change in abatements. Due primarily to this change in methodology, direct tax levy for this department increased \$6,170,375. The actual change in tax levy for this department from 2007 is an increase of \$1,905,560.
 - All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."
- \$1,821,065, primarily due to adjusting the Federal match revenue for Income Maintenance (IM) as a result of less property tax levy being budgeted to support IM operations. The 2008 Recommended Budget still contains \$2,417,288 in property tax levy "overmatch" to supplement IM operations.
- The 2008 Budget reflects the eleventh full year of Wisconsin Works, or W-2, implementation in Milwaukee County. ESD does not administer W-2, but complements it by offering access to Food Stamps, Child Day Care and Medical Assistance. The costs incurred by ESD that are associated with W-2 are funded by revenues from the State of Wisconsin that come to Milwaukee County through contractual agreements with private W-2 agencies. The 2008 Budget includes \$1,643,201 of revenue from W-2 agencies for Child Care eligibility and other functions performed by ESD staff in support of W-2. This is an increase of \$121,721 (8%) above the amount budgeted in 2007.
 - Based on preliminary written notification from the State of Wisconsin, ESD projects Income Maintenance (IM) revenue of \$16,058,198, which is the same as the actual 2007 State IM contract. Because this flat funding amount from the State does not keep pace with the rising cost of IM operations, a total of 23.0 FTE IM positions are either unfunded or abolished. This includes 17.0 FTE unfunded Economic Support Specialist and 1.0 FTE Economic Support Supervisor positions and the abolishment of 2.0 FTE Office Support Assistant II, 1.0 FTE Administrative Assistant (NR) and 2.0 FTE Clerical Assistant I, for a total salary, social security and active fringe benefit savings of \$1,345,870. All of these positions are currently vacant
 - In 2008, ESD will begin an initiative that will focus on empowering potential and existing customers to conduct their Food Share transactions through the use of the internet and a network of community partners. The ultimate goals of the initiative are:
 - Optimizing technologies currently in use to allow clients to complete applications and re-certifications through ACCESS, the State's online Food Share application system.

DIRECTOR'S OFFICE

- Total expenditures increase \$26,703, due primarily to the elimination of abated charges in the Division budget. The Department continues its practice of distributing all charges to its Divisions as part of the Department cost allocation plan, thereby showing zero levy in the Division.

ECONOMIC SUPPORT DIVISION

- Economic Support Division (ESD) expenditures decrease by \$752,258, primarily due to a reduction in personal services and purchase of service costs. Revenues decrease by

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- Identifying and establishing partner organizations within the community to assist with the application and re-certification process for customers.
- Redeployment of agency staff to be more responsive to customer needs

This Food Share modernization initiative will not only lead to fewer people waiting in long lines for food stamps at ESD facilities, but, more importantly, will produce more streamlined and effective processes, and real customer empowerment via true choice in service delivery.

- The budget includes \$226,380 in Citizenship and Identity revenue, which will be utilized to continue the implementation of federal citizenship and identity documentation requirements. This reflects a reduction of \$315,461 compared to the 2007 actual contract amount of \$541,841. Most of the costs associated with this policy were anticipated to occur in 2007, with staff being required to verify citizenship for both new applicants and current recipients of Medicaid. In 2008 and subsequent years, funds are expected to cover only new Medicaid applicants.
- Funding of \$144,000 is included in the budget for outside contractual services to support an electronic case file system as part of an ongoing effort to improve payment accuracy in ESD's Food Share and Medical Assistance Programs. This represents an increase of \$12,000 over 2007. This project is responsible for converting thousands of paper files to an electronic format in order to achieve electronic case files that are error free. This initiative will also serve to reduce liability associated with the State mandated fine for each missing case file requested during its review of ESD activities.
- For the second year, the Call Center located at the Coggs Center will receive full-time technical support from the Information Management Services Division (IMSD). One Network Application Specialist is crosscharged to the Economic Support Division at a cost of \$113,592.
- ESD will continue to deploy 20.0 FTE Economic Support Specialists, 2.0 FTE Office Support Assistant II positions, 2.0 FTE ESS Supervisors

and one Quality Assurance Technician to perform eligibility and related functions for the Family Care program. The Department on Aging will be cross-charged for all personal services costs related to this unit, with the exception of the Quality Assurance Technician position, which is covered with regular IM revenue. IM revenue also funds a Section Manager position that dedicates a significant percentage of its time to overseeing the Family Care unit.

- The cost of 1.0 FTE Economic Support Specialist is again cross-charged to the Department of Child Support Enforcement to reflect the role of a dedicated ESS worker on cases in which Income Maintenance and Child Support issues intersect. Through this initiative, both departments can improve their performance standards by enhancing the accuracy of the data maintained in the Wisconsin Kids Information Data System (KIDS) database.
- Child Day Care Administration revenue from the State of Wisconsin totals \$8,084,938 in 2008. This is a decrease of \$526,264 from the 2007 contract of \$8,611,202. A reduction has been included in the 2008 Recommended Budget as a result of the State Department of Workforce Development (DWD) reporting to ESD that the budget action taken to date by the State has effectively reduced the Child Day Care Budget by a total of \$2 million statewide. Until the final 2007-2009 State Budget is adopted, the extent of the potential cut is unknown. However, in anticipation of this possible cut as well as the enhanced fraud and customer service initiative explained below, ESD has reduced contractual and professional services by \$670,195 from 2007.
- Beginning in 2007 and continuing with the 2008 Budget, ESD and DWD will focus more resources on program integrity, fraud, monitoring and customer service within the Child Care program. DWD has identified these items as priorities for the 2008 contract. As a result, ESD's budget request includes the creation of a Child Care Fraud Unit to strengthen the division's current fraud intervention efforts.

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Nine (9.0 FTE) positions are created to staff the Child Care Fraud Unit. These employees will investigate and process child care fraud as well as improve customer service for parents seeking child care authorization or changes through the Call Center and Verification Center. DWD has authorized ESD to utilize childcare administration funding to support 100% of the cost of these new positions.

The following positions are created at a cost of \$545,336:

4.0 FTE Quality Assurance Technicians
1.0 FTE Economic Support Supervisor 1
2.0 FTE Child Care Program Specialists
2.0 FTE Economic Support Specialists

- The anticipated decrease in total State Day Care Administration revenue requires ESD to reduce professional and purchase of service contracts by \$670,195, from \$1,116,915 in 2007 to \$446,720 in 2008. ESD has allocated contract funding for three service categories: Health and Safety, Certification, and Training and Technical Assistance.
- Health and Safety funding decreases by \$238,809, from \$422,679 to \$183,870. This includes a \$128,750 allocation for the Coggs Center Child Care Drop-off Center, which serves as a best practices training model as well as an important service for Coggs Center clients.
- Certification funding is reduced by \$70,263, from \$233,113 to \$162,850.
- Training and Technical Assistance is reduced by \$361,123, from \$461,123 to \$100,000 in 2008, in part due to enhanced efforts to conduct these activities in-house.
- The Home Energy Assistance program is restructured in 2008 to provide enhanced customer service to clients in areas around the community. Energy Assistance Program Specialists working in the Marcia P. Coggs Center will be redeployed to sites throughout the community in order to better meet the needs of clients. The following 6.98 FTE vacant are abolished in 2008: 2.0 FTE Office Support Assistant 2's, 1.0 FTE Economic Support

Supervisor and 3.98 FTE Energy Assistance Program Specialists, for a total salary, social security and active fringe savings of \$361,953. In order to provide capacity for the community partners to participate in the restructuring, outside Energy contracts are increased \$547,771. Since the Energy Assistance Program is 100% funded by State Energy Assistance dollars, there is no tax levy impact from this action.

- Funding for the Community Information (211) line is reduced by \$220,000 from \$400,000 to \$180,000. This includes funding from Energy Assistance, Day Care and Income Maintenance contract to serve calls associated with those programs. An additional \$20,000 is budgeted in the Department on Aging for a total County commitment to the 211 Line of \$200,000.
- An allocation of \$325,000 is included for indigent burials, which represents level funding compared to 2007. This amount is based on actual expenditures, and is linked to cost containment strategies including establishment of maximum allowable reimbursement for funeral expenses, burials and cremations.
- An appropriation of \$2,280,000 for W2 and Supplemental Security Income (SSI) burials is included and reflects an increase of \$100,000 based on 2006 actual expenditures. This program is completely offset by State burial aid revenue.
- The 2008 Budget eliminates the Interim Disability Assistance Program (IDAP). This results in the unfunding of 1.0 FTE Economic Support Specialist, for a salary, social security and active fringe savings of \$59,005, a reduction in contractual services and overhead costs of an additional \$434,304, and a corresponding revenue reduction of \$305,329, for a total tax levy savings of \$182,248.

DELINQUENCY & COURT SERVICES DIVISION

- Delinquency and Court Services Division (DCSD) expenditures increase \$1,604,203, from \$39,887,337 to \$41,491,540, due to increased Personal Services and cross-charge costs. Revenues decrease \$864,227, from \$25,597,705 to \$24,733,478. These totals do not

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include State Department of Corrections charges and associated revenues.

- DHHS receives Youth Aids to fund State Juvenile Correctional Charges and community-based services. Total Youth Aids revenue for 2008 is estimated to be \$38,248,422 based on the State Budget passed by the Legislature's Joint Committee on Finance. This is an increase of \$5,980,595 from the \$32,267,827 budgeted in 2007. The State budget is estimated to increase revenue by \$6,349,999. This offsets a reduction of \$369,404 in the 2007 State Contract compared to the 2007 adopted budget for the net revenue increase of \$5,980,595.
- Total State Department of Corrections (DOC) charges for juveniles placed into State custody by the Children's Court Judges are projected at \$25,852,346, an increase of \$7,031,836 compared to 2007. This increase in charges also is based on the State Budget passed by the Joint Finance Committee and an increase institutional population. This increase is funded by a reduction in the amount of Youth Aids revenue for community-based programs of \$1,051,241 and the increased State budget revenue of \$5,980,595. Correctional Institution costs are projected to increase \$7,662,812, from \$15,893,718 to \$23,556,530, due to the projected rate increases in the 2007-2009 State Budget and an increased census. This estimate assumes an average daily census of 245 placements, an increase of 40 from the 2007 budget. Child Caring Institution (CCI) average daily placements are decreased by two to 12 in 2008, which leads to a projected decrease in DOC-CCI placement costs of \$40,861, from \$1,290,054 to \$1,249,193. State charges for Aftercare programs are projected to decrease \$180,780, from \$698,928 to \$518,148 in 2008, and the Corrective Sanctions Program decreases \$409,335, from \$937,810 to \$528,475.
- Prior-year State contract reconciliation revenue is budgeted at \$2,100,000 in the DHHS budget, an increase of \$250,000 over 2007. This includes \$1,050,000 in DCSD, the same as in 2007. An additional \$1,050,000 of prior-year revenue is budgeted in the Disabilities Services Division, which represents an increase of \$250,000 over 2007.
- An appropriation of \$201,320 in Potawatomi Revenue is maintained in DCSD's 2008 Budget.
- The Firearm Offender Supervision program is a highly regarded program that helps divert adjudicated delinquents from placement in State facilities. Expenditures in this program are increased by \$144,965, to \$946,640. This supports a total of 70 slots, which is an increase of 10 slots from 2007. Federal grant revenues decrease by \$109,726, resulting in a tax levy increase for this program of \$254,691 to a total of \$819,815.
- DCSD purchases community-based treatment and supervision services from BHD's Wraparound Program as an alternative to more costly institutional care. DHHS will pay \$8,032,174 for 350 slots in the basic Wraparound Program, which is the same amount as 2007.
- DCSD will pay \$1,768,416 for 47 slots in BHD's intensive Wraparound Program known as FOCUS, the same as the 2007 amount, to provide more intensive services for clients. FOCUS is one of the components of the Disproportionate Minority Confinement (DMC) grant.
- DCSD will receive \$663,600 in revenue from the Wraparound Program to pay for Temporary Shelter, Group Home and Day Treatment slots that Wraparound buys from DCSD. This is a decrease of \$44,957 from 2007.
- The post disposition program for girls that was initiated in 2004 will continue in 2008 but at a reduced level. Female delinquent youth present several unique issues, such as those related to health and sexuality, and there is a need for unique programming to serve these youth and provide alternatives to group homes. Expenditures decrease \$120,610, from \$170,610 to \$50,000. Grant revenue of \$50,000 from the State of Wisconsin funds this program.
- The 2008 Budget maintains funding to purchase 105 slots in the Level II Supervision Program, 66 beds of shelter care, and 45 slots in the Serious Chronic Offender Program. These purchase of service programs provide for and support

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community treatment options as an alternative to placement at State corrections facilities.

- A new initiative to utilize T-19 Crisis billing is projected to generate \$264,206 in Federal/State Medicaid revenue to help offset the cost of group home services provided by DCSD.
- Due to fiscal constraints, 1.0 FTE Office Support Assistant 2, 1.0 FTE Intake Specialist CCC and 1.0 FTE Human Service Supervisor are abolished for a salary, social security and active fringe benefit savings of \$189,703.
- Funding for the Youth Sports Authority is eliminated in 2008 for a savings of \$145,000.

DISABILITIES SERVICES DIVISION

- Disabilities Services Division (DSD) expenditures increase \$2,819,205, from \$101,330,879 to \$104,150,084, primarily due to increased Long Term Support (LTS) client services and increased Personal Services costs. Total revenues increase \$3,620,097, from \$98,478,378 to \$102,098,475, primarily due to increased LTS revenue and projected growth of the Medical Assistance-Personal Care (MAPC) program, as well as the use of the DSD Risk Reserve as a one-time revenue source for 2008.
- An appropriation of \$350,000 in Potawatomi Revenue is maintained in the 2008 Budget for DSD.
- The appropriations for client services in DSD's LTS programs are increased by \$2,628,605 based on the LTS projection, from \$80,082,250 to \$82,710,855. The projection starts with actual 2006 costs which are adjusted based on known changes in 2007 and 2008 to better reflect actual expenditure needs and in recognition of an increase in program participants due to a significant number of relocations from nursing homes and intermediate care facilities that has occurred in recent years. Total LTS revenues, including MAPC and the Risk Reserve, increase \$2,908,053, from \$76,537,987 to \$79,446,040.
- In 2008, DSD will increase the co-pay paid to Paratransit for clients who use that service from \$3.25 to \$7. This increase is justified based on the true cost of each ride to Paratransit, which

exceeds \$20. Expenditures increase \$1,786,815, and revenues increase \$1,240,264, for a tax levy increase in DSD of \$546,551. This results in a Countywide reduction in tax levy of \$1,240,264, due to increased revenue received by Paratransit from this initiative. The Department on Aging Care Management Organization undertakes a similar initiative for a revenue increase of \$825,000, producing a total revenue increase of \$2,065,264 in the Paratransit budget.

- The DSD Risk Reserve that was established in 2005 provides \$500,000 of revenue to support the LTS program in 2008.
- DSD will continue efforts to maximize the generation of MAPC revenue, including requiring MAPC billing to be done by major residential providers and implementation of additional business process and Information Technology improvements. Based on 2006 actual MAPC revenue and 2007 year-to-date projections, the 2008 Budget projects total MAPC revenue of \$4,505,276, an increase of \$650,000 over the \$3,855,276 budgeted in 2007.
- One (1.0 FTE) Fiscal Analyst Supervisor, 1.0 FTE Quality Assurance Specialist (ASD), and 2.0 FTE Registered Nurse 2 – Adult Services are unfunded, and 1.0 FTE Human Service Worker are abolished for a salary, social security and active fringe savings of \$412,717.
- The 2008 Budget again includes \$250,000 to fund a Crisis Residential Service for LTS clients. The need for such a service emerged from the growing number of LTS clients receiving care in the community that has resulted from recent ICF-MR downsizing initiatives and nursing home closures, as well as the lack of emergency services system capacity in Milwaukee County.
- Prior-year State contract reconciliation revenue is budgeted at \$2,100,000 in the DHHS budget, an increase of \$250,000 over 2007. This includes \$1,050,000 in DSD, which represents an increase of \$250,000 over 2007. An additional \$1,050,000 of prior-year revenue is budgeted in the Delinquency and Court Services Division, the same as in 2007.

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- In the fall of 2005, DSD began working on a Department of Health and Family Services (DHFS) planning initiative to redesign the system of long-term care services in Milwaukee County for persons with developmental and physical disabilities under the age of 60. DSD's efforts resulted in the award of a \$150,000 planning grant from DHFS, which has been supplemented with local funds during the previous two years. The goal of this planning project is to expand the Milwaukee County Department on Aging (MCDA) Family Care program to serve individuals with disabilities under the age of 60 and to eliminate the waiting list for services for those individuals. The current MCDA Family Care program serves persons age 60 and above. Through a joint planning initiative with MCDA's Family Care program, DSD anticipates that implementation of this expansion plan could take place in late 2008 or early 2009. The expanded Family Care CMO would serve an additional 5,000 individuals in Milwaukee County.
- As a preliminary step to expanded Family Care implementation, DSD is procuring actuarial consulting services to determine financial risks to the County before seeking authorization to proceed with implementation from the County Board and County Executive. After the analysis is completed, a business plan will be submitted which will include a proposed operating budget, and the necessary implementation plan to enroll both individuals over age 18 currently receiving services from DSD as well as those individuals on the waiting list. It is anticipated that a business and implementation plan will be developed and submitted for approval by late 2007.

MANAGEMENT SERVICES DIVISION

- The DHHS Accounting unit has the same number of positions (5.0 FTE) as in the 2007 adopted budget. One (1.0 FTE) position abolished in the 2007 budget, but maintained by DAS Human Resources as a result of the DC 48 contract settlement, is not re-created or funded in the 2008 budget.
- One (1.0 FTE) Quality Assurance Specialist (DHHS), 1.0 FTE Accountant 4 NR, .50 FTE Accountant Supervisor (MCHCP) and .50 FTE

Accountant 4 (Fiscal) are unfunded for a savings of \$222,651.

- In 2008, the DHHS will participate in the implementation of a Guaranteed Energy Performance Contracting initiative (GESPC) designed to improve energy efficiency and promote environmental sustainability throughout Milwaukee County. As part of the pilot, DHHS will work with an approved vendor to retrofit or replace energy-consuming equipment in the Marcia P. Coggs Center to reduce consumption and realize utility cost savings. The budgeted cost of the Parks GESPC project is \$200,000, offset by an energy reduction in the same amount. This cost represents the approximate amount of debt service that will be paid in 2008 on a loan for the new fixtures and equipment.

HOUSING DIVISION

- A new Housing Division is created in DHHS in 2008. This initiative consolidates all housing programs currently spread across the County into a single division. DHHS was chosen to house this new division to reflect the County's desire to integrate housing programs with other social service programs and to prioritize the use of housing resources to address the needs of persons with mental illness or other special needs. The Special Needs Program is transferred from DHHS – BHD, and the Housing Choice Voucher and the HOME/Home Repair programs are transferred from DAS - Economic and Community Development. All three programs receive funding from the federal Department of Housing and Urban Development (HUD).
- Total expenditures of \$18,401,970, including \$2,457,096 in Personal Services, \$16,495,218 in revenues and \$1,906,752 in property tax levy, are transferred into the new Division. The following positions are transferred:

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- **Special Needs Program (from DHHS – Behavioral Health Division)**
 - 1.0 FTE Housing Program Manager - BHD
 - 1.0 FTE Secretary
 - 1.0 FTE Housing and Community Development Coordinator
 - 1.0 FTE Asst. Housing and Community Development Coordinator
 - 4.0 FTE Housing Program Assistants - Special Needs
- **Housing Choice Voucher Program (from DAS - Economic & Community Development)**
 - 1.0 FTE Housing and Community Development Coordinator
 - 2.0 FTE Office Support Assistant 2
 - 2.0 FTE Housing Inspector Rent Assistance
 - 7.0 FTE Housing Program Assistants
- **HOME/Home Repair (from DAS - Economic & Community Development)**
 - 1.0 FTE Housing and Community Development Coordinator
 - 1.0 FTE Housing Rehab Analyst
 - 1.0 FTE Housing Program Assistant Rehab
 - 1.0 FTE Clerical Assistant 2
- **Clerical/Fiscal Staff (from DAS - Economic & Community Development)**
 - 1.0 FTE Fiscal Assistant 2
 - 1.0 FTE Accountant 4
 - 1.0 FTE Admin Assistant 2 - Accounts Receivable
- This initiative also creates 1.0 FTE position of Executive Director 2, offset by the abolishment of 1.0 FTE Assistant Housing and Community Development Coordinator in the Community Development Block Grant program in DAS – Economic & Community Development and 1.0 FTE Assistant Housing and Community Development Coordinator in the Housing Choice Voucher Program, for a salary, social security and active fringe benefit savings of \$20,128.
- The Housing Division will assume administration and oversight of the Mental Health Housing Initiative initiated in 2007 and formerly located in the Behavioral Health Division. This package of initiatives focuses on enhancing permanent housing for persons with mental illness. A total of \$221,500 in tax levy is appropriated in the following manner:
 - An appropriation of \$72,500 is budgeted to provide additional on-site staff at West Samaria to ensure better living conditions for BHD clients who reside there.
 - A contribution of \$50,000 to the Continuum of Care (COC) is budgeted. The COC is a consortium of local governmental entities and non-profit organizations charged with the responsibility of securing HUD funds to provide housing assistance to the homeless population of Milwaukee County. This contribution, with the stipulation that the funds be used towards the goal of increasing permanent housing, will assist in providing administrative capacity to the organization to achieve this objective. This increased contribution reflects a recommendation from the Special Needs Housing Action Team formed by the County Executive and Mayor of Milwaukee in late 2006.
 - An appropriation of \$55,000 is budgeted for on-site support services for the United Christian Church/Cardinal Capital Management project. This development will house 24 BHD consumers. The building is scheduled to open in June 2008.
 - An appropriation of \$19,000 is budgeted for on-site support services for the Guest House/Heartland Housing project. This development will house a mixture of BHD consumers, homeless individuals, and low-income households. This development will begin outreach activities needing case management in July 2008.
 - A contribution of \$25,000 is budgeted to assist in the activities of the newly created Supportive Housing Development Committee (SHDC). The SHDC is a committee appointed by the County Executive and the Mayor of Milwaukee consisting of senior housing and administrative staff from each government that will be responsible for coordinating countywide efforts to develop and support selected supportive housing projects, and

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ensure timely delivery of financial commitments from local governments. The establishment of this Committee and the \$25,000 appropriation to support it reflect a recommendation from the Special Needs Housing Action Team.

- The Housing Division also will administer a \$1,000,000 loan from the State Trust Fund Loan Program to fund capital projects aimed at providing permanent, affordable housing for persons with serious and persistent mental illness, which is included in the Recommended Capital Improvements Budget. The County applied for and received a \$1,000,000 loan for this purpose in 2007.
- In 2007, the Behavioral Health Division applied for and expects to receive a new HUD funded Shelter Plus Care Sponsor Based grant in the amount of \$1,009,800 over the next five years. This is a partnership between BHD and Mercy Housing Lakefront to develop a subsidy for newly developed supported housing units. Expected implementation is in July 2008. Due to timing issues, the revenues and expenditures associated with this grant are not included in the 2008 Budget, and will be recognized through a fund transfer should the grant be awarded.

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COMMUNITY AIDS FOR THE DEPARTMENT OF HEALTH AND HUMAN SERVICES			
	2007 Adopted	2008 Request	2007/2008 Change
I. <u>Programs Requiring Match</u>			
<u>Base Community Aids</u>			
Disabilities Services Division	\$ 12,605,025	\$ 12,605,025	\$ 0
Delinquency Services Division	7,461,329	7,461,329	0
SUB-TOTAL	\$ 20,066,354	\$ 20,066,354	\$ 0
Mental Health Division	24,250,844	24,250,844	0
State Juvenile Corrections	0	0	0
GRAND TOTAL	\$ 44,317,198	\$ 44,317,198	\$ 0
II. <u>Other Programs</u>			
Birth to Three Year Old	3,034,838	2,996,882	(37,956)
Community Integration Program IA	13,762,856	12,699,554	(1,063,302)
Community Integration Program IB	35,703,138	38,037,500	2,334,362
COP - Waiver	7,202,933	7,118,638	(84,295)
Community Integration Program II	5,156,125	5,227,243	71,118
Community Options Program	\$ 7,022,595	\$ 7,022,595	\$ 0
Brain Injury Waiver	2,240,727	2,174,644	(66,083)
Foster Care Continuation	79,224	79,224	0
DD Family Support	852,668	852,668	0
Community Intervention	1,553,310	1,426,350	(126,960)
Prior Year Reconciliation	1,850,000	2,100,000	250,000
Juvenile Court AODA	453,554	453,554	0
Mental Health Block Grant	50,000	50,000	0
<u>Youth Aids</u>			
State Juvenile Corrections	18,820,510	25,852,346	7,031,836
Community Programs	13,232,700	12,082,354	(1,150,346)
Youth Aids - AODA	214,617	313,723	99,106
SUB TOTAL YOUTH AIDS	\$ 32,267,827	\$ 38,248,423	\$ 5,980,596
TOTAL OTHER PROGRAMS	\$ 111,229,795	\$ 118,487,275	\$ 7,257,480
ECONOMIC SUPPORT REVENUE IN THE DEPARTMENT OF HEALTH AND HUMAN SERVICES			
	2007 Budget	2008 Request	2007/2008 Change
<u>Program</u>			
Income Maintenance Administration	\$ 16,058,198	\$ 16,284,578	\$ 226,380
Day Care Administration	8,591,202	7,988,630	(602,572)
W2 and Other Private Agencies	2,167,442	2,331,629	164,187
Energy Assistance Administration	2,801,959	2,692,230	(109,729)
Program Integrity	335,150	335,150	0
TOTAL	\$ 29,953,951	\$ 29,632,217	\$ (321,734)

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ACTIVITY AND STATISTICAL SUMMARY			
	2006 <u>Actual</u>	2007 <u>Budget</u>	2008 <u>Budget</u>
ECONOMIC SUPPORT DIVISION			
Average Monthly Cases Served			
Food Stamps	59,910	58,913	57,911
Medicaid	208,084	205,651	205,627
Child Day Care Families Per Month	13,141	13,302	13,462
Interim Disability Assistance Program	79	135	0
Maximum Monthly Grant	\$201	\$231	\$0
DELINQUENCY & COURT SERVICES DIVISION			
Detention and Caseloads			
Staffed Capacity of Juvenile Detention	103	109	109
Annual Detention Admissions	3,507	3,700	3,600
Average Monthly Probation/Court Intake Cases	2,993	3,100	3,300
Average Monthly Delinquency Referrals	326	380	340
State Division of Corrections			
Average Monthly Cases:			
DOC-Corrections	198	208	245
DOC-Child Care Institution	<u>13</u>	<u>14</u>	<u>12</u>
DOC Subtotal	211	222	257
Juveniles Served in a Year by Program			
Pre-dispositional			
Temporary Shelter Care	1,110	1,170	1,200
Level II Monitoring	963	1,140	1,100
In-Home Monitoring	198	240	200
First Time Juvenile Offender Program	<u>557</u>	<u>654</u>	<u>680</u>
Pre-dispositional Subtotal	2,828	3,204	3,180
Post-dispositional			
FOCUS	101	82	100
Wraparound	581	450	600
Group Home Care	79	65	93
Foster Care	8	10	8
Sex Offender	61	130	130
Day Treatment	231	260	260
Serious Chronic Offender	60	83	80
Probation Network Services	332	300	500
Girls Program - Family Connections	66	120	70
Firearm Project	<u>113</u>	<u>121</u>	<u>146</u>
Post-dispositional Subtotal	<u>1,632</u>	<u>1,621</u>	<u>1,987</u>
Total Juveniles Served in a Year (Excludes Detention and DOC)	4,460	4,825	5,167

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ACTIVITY AND STATISTICAL SUMMARY			
	2006 <u>Actual</u>	2007 <u>Budget</u>	2008 <u>Budget</u>
DISABILITIES SERVICES DIVISION			
<u>DD Service Bureau - Adults</u>			
Community Residential	8	10	8
Community Living Support Services	687	800	687
Work and Day Services (Adult)	171	150	171
Long Term Support	<u>1,726</u>	<u>1,733</u>	<u>1,726</u>
TOTAL	2,592	2,693	2,592
<u>DD Service Bureau - Children</u>			
Children's Long Term Support Waiver (Autism)	222	27	222
Children's Long Term Support Pilot Re-Design	25	200	25
Work and Day Program	3,357	3,100	3,357
Family Support	<u>321</u>	<u>370</u>	<u>321</u>
TOTAL	3,925	3,697	3,925
<u>Physical Disabilities</u>			
Long Term Support Services	803	875	803
<u>Resource Center</u>			
WATTS Reviews	945	900	945
Phone Calls	12,055	12,000	12,055
COP Assessments/Competency Evaluations	1,253	608	<u>1,253</u>
Referrals Processed	<u>1,848</u>	<u>1,848</u>	<u>1,848</u>
TOTAL	16,101	15,356	16,101