

ADOPTED 2009 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	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Personal Services (w/o EFB)	\$ 32,357,883	\$ 34,273,450	\$ 32,562,163	\$ (1,711,287)
Employee Fringe Benefits (EFB)	24,417,096	26,222,620	25,433,413	(789,207)
Services	18,021,386	15,441,588	13,972,661	(1,468,927)
Commodities	444,639	582,990	611,713	28,723
Other Charges	118,854,630	133,175,381	120,221,095	(12,954,286)
Debt & Depreciation	0	0	0	0
Capital Outlay	191,605	97,502	146,139	48,637
Capital Contra	0	0	0	0
County Service Charges	18,579,398	18,576,530	16,765,347	(1,811,183)
Abatements	(18,223,856)	(13,402,169)	(11,450,044)	1,952,125
Total Expenditures	\$ 194,642,781	\$ 214,967,892	\$ 198,262,487	\$ (16,705,405)
Direct Revenue	11,629,637	9,028,637	8,414,659	(613,978)
State & Federal Revenue	167,964,289	179,760,566	168,704,743	(11,055,823)
Indirect Revenue	644,955	663,600	769,474	105,874
Total Revenue	\$ 180,238,881	\$ 189,452,803	\$ 177,888,876	\$ (11,563,927)
Direct Total Tax Levy	14,403,900	25,515,089	20,373,611	(5,141,478)

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ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Central Service Allocation	\$ 915,740	\$ 0	\$ 0	\$ 0
Courthouse Space Rental	0	0	0	0
Tech Support & Infrastructure	1,730,895	0	0	0
Distribution Services	17,321	0	0	0
Telecommunications	193,363	0	0	0
Record Center	9,267	0	0	0
Radio	77,330	0	0	0
Computer Charges	155,074	0	0	0
Applications Charges	1,657,299	0	0	0
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	221,014	0	0	0
Total Charges	\$ 4,977,303	\$ 0	\$ 0	\$ 0
Direct Property Tax Levy	\$ 14,403,900	\$ 25,515,089	\$ 20,373,611	\$ (5,141,478)
Total Property Tax Levy	\$ 19,381,203	\$ 25,515,089	\$ 20,373,611	\$ (5,141,478)

* In 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 and 2009, these costs are budgeted within the receiving department to show the tax levy cost in the department.

PERSONNEL SUMMARY				
	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Personal Services (w/o EFB)	\$ 32,357,883	\$ 34,273,450	\$ 32,562,163	\$ (1,711,287)
Employee Fringe Benefits (EFB)	\$ 24,417,096	\$ 26,222,620	\$ 25,433,413	\$ (789,207)
Position Equivalent (Funded)*	745.4	745.6	682.3	(63.3)
% of Gross Wages Funded	94.6	94.8	94.4	(0.4)
Overtime (Dollars)**	\$ 2,530,821	\$ 954,082	\$ 666,290	\$ (287,792)
Overtime (Equivalent to Position)	0.0	22.5	15.1	(7.4)

* For 2007 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)
Accounting Supv - MCHCP	Fund	1/0.5	Management Services	\$ 28,374
Accountant 4 - Fiscal	Unfund	1/0.5	Management Services	(33,151)
Fiscal Assistant 2	Transfer-Out	4/4.0	Mgt Svs (to BHD)	(148,632)
Fiscal Specialist	Transfer-Out	1/1.0	Mgt Svs (to BHD)	(35,825)
Accountant 2	Transfer-Out	1/1.0	Mgt Svs (to BHD)	(43,101)
Accountant 3	Transfer-Out	1/1.0	Mgt Svs (to BHD)	(49,754)
Accountant 4 (NR)	Transfer-Out	1/1.0	Mgt Svs (to BHD)	(54,170)
Accountant 4 - Hospital	Transfer-Out	1/1.0	Mgt Svs (to BHD)	(54,458)
Accounting Coordinator (CHRP)	Transfer-Out	1/1.0	Mgt Svs (to CHP)	(56,632)
Clerical Assistant II (NR)	Transfer-Out	1/1.0	Mgt Svs (to BHD)	(36,616)
Payroll Assistant	Transfer-Out	2/2.0	Mgt Svs (to BHD)	(73,220)
Contract Services Coordinator	Transfer-Out	2/2.0	DSD (to Aging)	(123,468)
Quality Assurance Specialist (ASD)	Abolish*	1/1.0	Disabilities Services	-
Office Support Asst 1	Abolish	1/1.0	Disabilities Services	(31,783)
Office Support Asst 1	Transfer-Out	1/1.0	DSD (to Aging)	(31,783)
Business Systems Project Manager	Create	1/.75	Disabilities Services	61,820
Fiscal Assistant 2	Transfer-Out	1/1.0	Mgt Svs (to Aging)	(36,784)
Human Service Worker	Abolish	1/1.0	Disabilities Services	(51,550)
Program Coordinator (Resource Center)	Abolish*	1/1.0	Disabilities Services	(64,690)
Resource Center Manager-Disabilities	Create	1/1.0	Disabilities Services	63,716
Unit Supervisor - Long Term Support	Unfund	2/2.0	Disabilities Services	(112,822)
Administrative Assistant NR	Abolish	1/1.0	Economic Support	(41,544)
Econ Support Supervisor 1	Abolish*	4/4.0	Economic Support	(169,968)
Energy Asst Prog Spec	Abolish	1/1.0	Economic Support	(32,910)
Econ Support Spec	Create	1/1.0	Economic Support	39,780
Econ Support Training Asst	Unfund	2/2.0	Economic Support	(96,338)
Administrative Coordinator - Fin Asst	Abolish	1/1.0	Economic Support	(59,272)
Qual Assur Mgr Fin Asst	Abolish	1/1.0	Economic Support	(71,752)
Contract Services Coordinator	Create	1/1.0	Economic Support	61,740
Clerical Assistant II (NR) Bi-Lingual Spani	Create	1/1.0	Economic Support	37,714
Quality Assurance Tech	Create	1/1.0	Economic Support	41,258
Office Support Asst 2	Create	1/.38	Economic Support	12,335
Economic Support Supervisor 1	Create	1/1.0	Economic Support	42,599
Economic Support Specialist	Create**	5/2.5	Economic Support	97,056
Psych Social Worker	Transfer-In	1/1.0	Housing (from BHD)	55,634
Economic Development Coord	Transfer-In	1/1.0	Housing (from ECD)	70,578
Housing Program Analyst	Transfer-In	1/1.0	Housing (from ECD)	45,670
Office Support Asst 2	Unfund	1/1.0	Delinquency & Crt Svce	(32,460)
Custodial Worker 1	Unfund	1/1.0	Delinquency & Crt Svce	(28,899)
Intake Specialist CCC	Unfund	1/1.0	Delinquency & Crt Svce	(41,495)
Human Services Worker FTO	Unfund	1/1.0	Delinquency & Crt Svce	(51,550)
Human Services Worker	Unfund	4/4.0	Delinquency & Crt Svce	(202,114)
Juvenile Correctional Officer	Fund	6/6.0	Delinquency & Crt Svce	242,994
			TOTAL	\$ (2,238,966)

*Abolish Upon Vacancy

**Effective July 1, 2009

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ORGANIZATIONAL COST SUMMARY					
DIVISION		2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Director's Office	Expenditure	\$ 320,886	\$ 555,826	\$ 647,781	\$ 91,955
	Abatement	(346,599)	(555,826)	(647,767)	(91,941)
	Revenue	0	0	0	0
	Tax Levy	\$ (25,713)	\$ 0	\$ 14	\$ 14
Economic Support Division	Expenditure	\$ 54,340,411	\$ 52,399,167	\$ 54,916,759	\$ 2,517,592
	Abatement	(4,017,783)	(2,340,924)	(2,791,980)	(451,056)
	Revenue	50,801,197	45,851,870	50,457,305	4,605,435
	Tax Levy	\$ (478,569)	\$ 4,206,373	\$ 1,667,474	\$ (2,538,899)
Delinquency & Court Services Division	Expenditure	\$ 39,894,295	\$ 41,699,915	\$ 41,386,444	\$ (313,471)
	Abatement	(1,212,249)	0	0	0
	Revenue	25,349,236	24,733,478	23,081,656	(1,651,822)
	Tax Levy	\$ 13,332,810	\$ 16,966,437	\$ 18,304,788	\$ 1,338,351
Disabilities Services	Expenditure	\$ 108,315,465	\$ 106,028,148	\$ 83,860,760	\$ (22,167,388)
	Abatement	(2,225,738)	(1,940,795)	(104,255)	1,836,540
	Revenue	103,884,269	102,098,475	85,690,517	(16,407,958)
	Tax Levy	\$ 2,205,458	\$ 1,988,878	\$ (1,934,012)	\$ (3,922,890)
Housing Division	Expenditure	\$ 0	\$ 18,511,605	\$ 20,780,802	\$ 2,269,197
	Abatement	0	(49,000)	0	49,000
	Revenue	0	16,588,998	18,433,998	1,845,000
	Tax Levy	\$ 0	\$ 1,873,607	\$ 2,346,804	\$ 473,197
Management Services Division	Expenditure	\$ 9,995,700	\$ 9,175,400	\$ 8,119,985	\$ (1,055,415)
	Abatement	(10,421,517)	(8,515,624)	(7,906,042)	609,582
	Revenue	204,193	179,982	225,400	45,418
	Tax Levy	\$ (630,010)	\$ 479,794	\$ (11,457)	\$ (491,251)

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

- DHHS will work with the Department on Aging to implement an 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.
- Continue to enhance efforts within the ESD Modernization Initiative, with the goal of servicing an increasing number of Food Share, Child Care, and Medical Assistance customers through on-line, phone, and mail-in case processing, as well as create additional access points for customers through partnering with various community-based organizations and agencies.
- Improve customer service within the ESD Call Center and Customer Service Unit by outsourcing both areas with a goal of increasing the staffing level, call response capacity, call wait times, and overall customer case resolutions.
- Maintain staffing levels in the Department's 24-hour, institutional operations sufficient to reduce overtime significantly in those areas compared to 2007 actual and 2008 projected levels.

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- Continue to expand collaborative efforts between the Behavioral Health Division (BHD) and private hospitals, and implement other internal operational changes in BHD's crisis service and acute inpatient operations sufficient to reduce the incidents of Psychiatric Crisis Service (PCS) "standby" compared to 2008 incidents.

DEPARTMENT DESCRIPTION

The Department of Health and Human Services (DHHS) includes the following seven divisions: Economic Support Division, Delinquency and Court Services Division, Disabilities Services Division, Housing Division, Management Services Division, Behavioral Health Division, and County Health Programs Division.

The DHHS Behavioral Health Division (Org. 6300) and the County Health Programs Division (Org. 7200) appear and operate under a separate organizational unit in the County Budget.

The **Director's Office** 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)/Badger Care Plus, and Child Day Care benefits. In addition, the Economic Support Division is responsible for administering specialized financial assistance programs, such as Fraud Detection and Benefit Repayment, Wisconsin Home Energy Assistance, Burials and the County's Interim Disability Assistance Program (IDAP).

The **Delinquency and Court Services Division** administers a 120-bed Juvenile Detention Center, juvenile court intake services, custody intake and probation services, and support staff for the operation of the Children's Court. Purchased programs, administered by the Division, include pre-dispositional, non-secure, out-of-home placement resources, diversion programming through the First Time Juvenile Offender Program, and programs that serve adjudicated delinquent youth that are designed to divert youth from State correctional facilities while maintaining community safety. The

Division is charged by the State for the cost of correctional care and aftercare services for juveniles committed to the Division of Juvenile Corrections.

The Juvenile Detention Center operation is a 24/7 secure correctional facility, which primarily houses juveniles being held pending court proceedings who present a safety risk to the community. Custody Intake staff screen and assume custody of youth that are released to the Juvenile Detention Center by law enforcement for continued custodial determination. Court Intake staff prepares case reports and histories for the Children's Court pursuant to State Statute. Probation staff supervises youth adjudicated for delinquent behavior in the community under court ordered supervision.

The **Disabilities Services Division** provides human services that are targeted to 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, accounting, business office, collections, building operations, and procurement services to the Director's Office, Delinquency and Court Services, Economic Support, Housing, and Disabilities Services divisions. In addition, this Division provides mail delivery to the above entities as well as to the Behavioral Health Division and provides payroll services to 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).

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The **Housing Division** consolidates several housing programs from the County into a single division in order to improve the integration of 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 Division contains the Housing and Urban 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 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 and 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, decrease \$1,711,287, from \$34,273,450 to \$32,562,163.
- Total expenditures decrease \$16,705,405, from \$214,967,892 to \$198,262,487, and total

revenues decrease \$11,563,927, from \$189,452,803 to \$177,888,876, for a net tax levy decrease of \$5,141,478.

- As a result of the State paying itself first from the County's Youth Aids allocation, the total expenditure and revenue amounts in the DHHS budget do not include \$28,020,792 of State Department of Corrections charges and Youth Aids revenue.
- 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, the same as in 2008, is included for the McClears information system, which was originally developed for the General Assistance Medical Program (GAMP). This amount provides funding for continued system maintenance for ESD's Child Day Care and Burials Programs and consulting assistance for the Disabilities Services Division's Medical Assistance Personal Care (MAPC) program.

DIRECTOR'S OFFICE

- The DHHS Director's Office continues its practice of distributing its cost to each of the DHHS divisions as part of the Department cost allocation plan, thereby eliminating the tax levy for the Division.
- Expenditures for contracted services, commodities and crosscharges are reduced \$7,681 compared to the 2008 Budget. Only expenditures for personal services increase \$100,289 due to the internal transfer of 1.0 FTE of Contract Services Coordinator from the DHHS Contract Administration Unit into the Director's Office. This position will assist the DHHS Director as a liaison for State – County contracts covering Community Aids and Income Maintenance Administration, Youth Aids, Child Day Care Administration and the Home Energy Assistance Program.

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ECONOMIC SUPPORT DIVISION

- Economic Support Division (ESD) expenditures increase by \$2,066,536, to \$52,124,779 from \$50,058,243. Revenues increased by \$4,605,435 from \$45,851,870 to \$50,457,305. Tax levy in ESD decreases by \$2,538,899.
- The 2009 Budget reflects the twelfth 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 2009 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 the same level of funding as 2008.
- Income Maintenance (IM) revenue is projected at \$16,551,954. This amount reflects an increase of \$273,316 compared to the 2008 Budget due to additional responsibilities involving income verification, citizenship and identity documentation, and Medical Assistance as required under the State contract.
- The State has notified Milwaukee County of a reduction in funding of \$244,175 for the Regional Training Program. As a result, DHHS unfunds 2.0 FTE Economic Support Training Assistant positions for a salary and active fringe savings of \$143,705 and budgets an additional \$50,180 in IM match revenue and a corresponding \$50,180 in tax levy.
- The 2009 Budget includes \$2,495,365 for the new voluntary FoodShare Employment and Training (FSET) Program, which assists FoodShare recipients in obtaining and maintaining employment. As of March 1, 2008, the State of Wisconsin modified its FSET program to eliminate job search as a requirement for receiving FoodShare benefits. Although the FSET program will continue to serve FoodShare recipients who wish to voluntarily enroll, FoodShare participants can no longer be sanctioned from benefits for non-

participation in FSET. The budget amount includes \$88,340 for 1.0 FTE Contract Services Coordinator position (salary and active fringe) and \$2,387,931 for a purchase of service contract with the YWCA of Greater Milwaukee to administer the program. Costs associated with FSET are 100 percent reimbursed by the State of Wisconsin.

- The Milwaukee Modernization Initiative, a new approach to service delivery which encourages customers to apply and recertify for benefits on-line and by phone, continues in the 2009 Budget. This new business model was implemented in 2008 to improve the management of ESD's current caseload of nearly 100,000 cases and offer more flexibility to ESD's working population.

Call Center Initiative

- ESD's Call Center has long experienced an overwhelming number of calls, which the center has not been able to adequately handle, forcing customers to wait an average of 42.5 minutes before speaking with a caseworker. Given the long wait time, customers often hang up and call back overloading the system with repeat calls.
- Over the past few years, actual workers available to answer calls has varied between 11 to 14 Economic Support Specialists due to approved medical leave and difficulty recruiting candidates and filling vacancies. On average, only 56 percent of slots dedicated to the Call Center were filled in 2008.
- The 2009 Budget includes an initiative to contract with the University of Wisconsin-Milwaukee Continuing of School of Education and IMPACT for the operation of ESD's Call Center at the Marcia P. Coggs Center. IMPACT currently runs the 211 help line, which connects disadvantaged residents to social services in Milwaukee County.
- DHHS shall furnish a report to the Committee on Health and Human Needs at its January 2009 meeting as to its staffing and consulting plan to operate the Call Center more effectively.

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- The Call Center continues to 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 \$125,571.

Customer Services Initiative

- The 2009 Budget includes a contract with UW-Milwaukee School of Continuing Education for the operation of the Customer Service Unit.
- Funding of \$75,000 is continued 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. Beginning in 2008 and continued in 2009, ESD will implement a project to transition the current system to a web-based electronic inbox allowing staff and customers to easily track verification.
- ESD continues to deploy 20.0 FTE Economic Support Specialists, 1.0 FTE Office Support Assistant II position, 1.0 FTE Clerical Assistant 2 position (NR BL SP), 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 is 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 Division includes the creation of 5.50 FTEs which is crosscharged to Aging and DSD: 2.5 FTEs Economic Support Specialist, 1.0 FTE Economic Support Supervisor, 1.0 FTE Quality Assurance Technician, and 1.0 FTE Clerical Assistant II (NR/BL). These positions are created to complete applications to determine Title 19 eligibility as part of the Family Care Expansion for the Disability Resource Center and CMO. The total crosscharge is \$669,387 of which \$433,024 is charged to DSD and the remaining \$236,363 is charged to Aging.
- 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 Department of Workforce Development totals \$8,509,856, which reflects the anticipated 2009 contract. This amount is an increase of \$429,722 over the 2008 Budget. A reduction was included in the 2008 Budget due to a proposal in the State Budget to reduce the Child Day Care Budget by a total of \$2 million statewide. This reduction never materialized and the County's contract was level funded in 2008.
- ESD and DWD are focusing more resources on program integrity, fraud, monitoring and customer service within the Child Care program. DWD has identified these items as priorities for the 2009 contract. As a result, ESD's budget includes the continuation of a Child Care Fraud Unit to strengthen the division's current fraud intervention efforts.
- Professional and purchase of service contracts in the Child Day Care program decrease \$57,039, from \$446,720 to \$389,681 in 2009 due to the discontinuation of two contracts. The first contract involving a strengthening families effort with the University of Wisconsin-Milwaukee was discontinued by DWD. The other contract with a Hmong translation service was no longer needed, as Hmong translation services are provided through ESD in-house staff and another outside contract.
- Contract funding is divided among three service categories: Health and Safety, Certification, and Training and Technical Assistance.
- Health and Safety funding decreases by \$50,000, from \$183,870 to \$133,870. This amount includes a \$128,750 allocation for the Coggs Center Child Care Drop-off Center, which serves as a best practices training model, as

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well as an important service for Coggs Center clients.

- Certification funding increases by \$42,961, from \$162,850 to \$205,811. This amount includes an outside contract to conduct a parent survey of certified day care providers as required under the County's contract with DWD.
- Training and Technical Assistance is reduced by \$50,000, from \$100,000 to \$50,000 in 2009.
- Beginning in 2008, the County contracted with the Social Development Commission (SDC) to operate the Home Energy Assistance program at various sites throughout Milwaukee County. Total anticipated Energy revenue in the 2009 Budget is \$2,802,326 which funds the costs of administration and outside contracts.
- Due to efficiencies associated with the SDC contract, 1.0 FTE Energy Assistance Program Specialist is abolished for a salary, social security and fringe savings of \$53,314.
- Funding for the Community Information (211) line in DHHS remains at the 2008 level of \$380,000. The BHD budget contains an appropriation of \$100,000, and the Department on Aging budget contains an additional \$20,000, for a total County commitment of \$500,000.
- In support of the new Group Home Crisis Billing initiative, 1.0 FTE position of Economic Support Specialist is created. The cost of this position, along with ten percent of an Economic Support Supervisor in ESD, is crosscharged to BHD at a cost of \$68,155. The net cost to BHD, after 50 percent federal revenue match, is \$34,078.
- 4.0 FTE ESS Supervisor 1 positions, 1.0 FTE Administrative Assistant (NR) position, 1.0 FTE Administrative Coordinator FA position, and 1.0 FTE Quality Assurance Manager FA position are abolished at a salary, social security and fringe savings of \$509,470
- 0.38 FTE Office Support Assistant II is created for a salary and active fringe cost of \$20,052. This position is offset with 100% Child Care Administration revenue.
- An allocation of \$325,000 is included for indigent burials, which represents level funding compared to 2008. 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 \$2,375,000 for W2 and Supplemental Security Income (SSI) burials is included and reflects an increase of \$95,000 based on a three-year average of actual expenditures. This program is completely offset by State burial aid revenue.
- The Interim Disability Assistance Program (IDAP) is included in the 2009 Budget and reflects expenditures of \$433,582, revenues of \$282,462 and net tax levy of \$151,120. Tax levy decreases by \$94,560 over 2008 for IDAP payments based on prior actual experience.

DELINQUENCY & COURT SERVICES DIVISION

- Delinquency and Court Services Division (DCSD) expenditures decreased \$313,471, from \$41,699,915 to \$41,386,444. Revenues decrease \$1,651,822, from \$24,733,478 to \$23,081,656, resulting in a net tax levy increase of \$1,338,351. These totals do not include State Department of Corrections charges and associated revenues.
- DHHS receives Youth Aids to fund State Juvenile Correctional Charges and community-based juvenile justice services. Total Youth Aids revenue for 2009 is estimated to be \$38,021,088. This estimate is based on the actual 2008 contract, Milwaukee County's estimated share of the Youth Aids increase in the State budget for 2009, and estimated Corrective Sanctions Youth Aids funding. This is a net decrease of \$227,355 from the \$38,248,423 budgeted in 2008. The 2008 Budget assumed a larger Youth Aids increase than the actual amount included in the 07-09 State Budget passed by the Legislature.
- Total State Division of Juvenile Corrections (DJC) charges for juveniles placed into State custody in 2009 are estimated to be \$28,020,792. This amount is an increase of \$2,168,446 over 2008 and is funded by a

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reduction in the amount of Youth Aids revenue for local juvenile justice services of \$2,395,781, including a projected reduction in the ADP from the DCSD Aftercare Initiative detailed below. Juvenile Correctional Institution (JCI) costs are projected to increase \$2,177,924 from 23,556,530 to \$25,734,454.

The base projection using the April 2008 ADP (262) results in total State DJC Charges of \$28,481,985. This projected cost is then reduced by an estimated decrease of almost five ADP, resulting in Youth Aids savings of \$461,193 due to the initiative. The average daily placements in the Child Caring Institution (CCI) are decreased by seven to five in 2009, which results in a projected decrease in DJC-CCI placement costs of \$784,707, from \$1,249,193 to \$464,486. State charges for Aftercare programs are projected to increase \$82,737, from \$518,148 to \$600,885 in 2009, and the Corrective Sanctions Program increases \$692,492, from \$528,475 to \$1,220,967.

- The DCSD Aftercare Initiative for 2009 is planned to be a collaborative effort between DCSD, DJC, community-based providers, and Wraparound Milwaukee to improve the sustainability of youth transitioning from a JCI placement to the community. This pilot project will re-involve Milwaukee County in the discharge planning process and increase the availability of community-based service options at the local level. The budget includes \$415,633 of expenditures to increase available funds to purchase services from community providers including case management and mental health services available through the Wraparound service delivery model. Due to past budget constraints, the DCSD liaison was discontinued. These funds will be used to contract with an agency to serve as a liaison with DJC to identify appropriate youth, assist in their discharge planning, and monitor their progress. A portion of these costs will be offset due to anticipated Medicaid reimbursement in the amount of \$125,232.
- Prior-year State contract reconciliation revenue is budgeted at \$2,500,000 in the overall DHHS budget, an increase of \$400,000 over 2008. This includes \$1,450,000 in DCSD, an increase of \$400,000 over 2008. An additional

\$1,050,000 of prior-year revenue is budgeted in the Disabilities Services Division, the same amount as in 2008.

- An appropriation of \$301,320 in Potawatomi Revenue is maintained in DCSD's 2009 Budget.
- DCSD is planning changes to JCO staffing and overtime for 2009 to provide adequate staffing coverage to the 24/7 Juvenile Detention Center operation and reduce the use of mandatory overtime.

The DHHS Juvenile Detention Center is a 120-bed, 24/7 facility consisting of seven pods in the following format: (3) 22-beds; (2) 16-beds; and (2) 11-beds. Based on overall population and the gender mix, the two 11-bed pods are generally opened only as necessary. DCSD has historically staffed first and second shifts at a staff-to-client ratio as follows: 22-bed at 1:11; 16-bed at 1:8; and 11-bed at 2:11. The standard set in the State Administrative Code of staff-to-client ratio is 1:15.

For 2009, DCSD proposes to staff the two, 11-bed pods at the staff-to-client ratio of 1:11, consistent or exceeding that of the other remaining five pods. This adjustment is estimated to reduce overtime by \$137,000.

Due to the 24/7 nature of the Detention Center, adequate coverage of posts within the Center is required at all times.

For a number of years, DCSD has prepared its Detention Center budget utilizing an outdated Shift Relief Factor that did not accurately reflect the amount of coverage time not available due to time off, injuries on duty, mandatory training time, use of family medical leave, and time absent without pay. This outdated Shift Relief Factor results in an average availability of staff for 218 regular shifts per year. Under such a scenario, DCSD would need the equivalent of 62.5 FTE to fully staff five pods and 71.0 FTE to provide full coverage for six pods.

For 2009, DCSD has updated the Shift Relief Factor, resulting in an adjusted average availability of staff from 218 regular shifts per year to 207 regular shifts per year. To correct this staffing issue, the 2009 Budget funds 6.0

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FTE Juvenile Corrections Officer (JCO) positions, resulting in a salary and active fringe cost of \$375,202. The total number of JCO's in the Detention Center increases from 62.0 to 68.0 FTE. Staffing at this level will permit DCSD to operate five of the seven Detention Center pods without the use of overtime. In 2008, budgeted overtime in the Detention Center totaled \$569,012 for Salary & Social Security (the equivalent of 12.0 FTE). For 2009, overtime for the Detention Center is budgeted at \$164,544.

- The Firearm Supervision program is a highly-regarded program that helps divert adjudicated delinquents from placement in State facilities. The budget continues to support 60 slots for the Firearm Supervision program and the equivalent of 10 slots to serve additional siblings of delinquent youth as a means of prevention. Federal grant revenues decrease by \$26,825, resulting in a tax levy increase for this program of \$10,964 to a total of \$830,779.
- DCSD purchases community-based treatment and care coordination 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 2008.
- DCSD will pay \$1,768,416 for 47 slots, the same amounts in 2008, in BHD's intensive Wraparound Program known as FOCUS, to provide more intensive services for clients. FOCUS is one of the components of the Disproportionate Minority Contact (DMC) grant.
- DCSD will receive \$769,474 in revenue from the Wraparound Program to pay for Temporary Shelter, Group Home and Day Treatment slots that Wraparound buys from DCSD. This is an increase of \$105,874 from 2008.
- The 2009 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 community treatment and increased supervision options as an alternative to Juvenile Detention

Center placement and State correctional placement.

- The 2008 initiative to provide crisis stabilization and seek Medicaid reimbursement continues for 2009, and is projected to generate \$400,000 in Federal/State Medicaid revenue to help offset the cost of out-of-home care services provided by DCSD. This amount is an increase of \$135,794 over the \$264,206 budgeted in 2008.
- A \$100,000 appropriation is included to continue funding of the Safe Alternatives for Youth (SAY) program in 2009, funded with Potawatomi Revenue. This program was initially established with a \$150,000 appropriation in the 2003 County Budget to provide community-based services to young people living in low-income areas of Milwaukee County who were exposed to barriers that placed them at risk in their community. Since 2003, under the direction of the SAY Oversight Committee and the administration of the Milwaukee Urban League as fiscal agent, SAY has distributed more than 80 small grants for one-time educational, cultural, recreational and other activities, which have enhanced life experiences of disadvantaged youth and have positively impacted 3,000 youth. The 2008 Adopted Budget also included a \$150,000 appropriation for this purpose.

In 2009, the SAY program will continue to operate under the provisions of Adopted County Board Resolution File No. 03-247, which established the Safe Homes (subsequently re-named Safe Alternatives for Youth) Oversight Committee. Consistent with the terms of the Adopted Resolution, the SAY Oversight Committee, appointed by the County Board Chairman, will continue to oversee the program and direct the distribution of small SAY grants, and the Milwaukee Urban League will continue to serve as the SAY fiscal agent. The Director of the Department of Health and Human Services shall execute a contract in the amount of \$8,000 with the Milwaukee Urban League for fiscal agent services, including serving as depository for the funds to be allocated, distributing the funds as directed by the SAY Oversight Committee, preparing and distributing tax forms for grantees, and providing quarterly reports on the distribution of funds and

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remaining balances to the SAY Oversight Committee. In addition, the Director of the Department of Health and Human Services is authorized to deposit \$92,000 in SAY appropriations with the Milwaukee Urban League as fiscal agent, which identifies activities to be funded under the program.

- 1.0 FTE Office Support Assistant 2, 1.0 FTE Intake Specialist CCC, 1.0 FTE Custodial Worker 1, 1.0 FTE Human Services Worker (FTO) and 4.0 FTE Human Service Worker positions are unfunded for a salary, social security and active fringe benefit savings of \$539,787.
- Funding for the Youth Sports Authority is maintained at 2008 levels for 2009 in the amount of \$200,000.

DISABILITIES SERVICES DIVISION

- Disabilities Services Division (DSD) expenditures decrease \$20,330,848 from \$104,087,353 to \$83,756,505. Revenues decrease by \$16,407,958 from \$102,098,475 to \$85,690,517. This results in a net tax levy decrease of \$3,922,890 and is due to Family Care Expansion.
- An appropriation of \$350,000 in Potawatomi Revenue is maintained in the 2009 Budget for DSD.
- 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 2007 actual MAPC revenue and 2008 year-to-date projections, the 2009 Budget projects total MAPC revenue of \$4,958,782, an increase of \$453,506 over the \$4,505,276 budgeted in 2008.
- 2.0 FTE Unit Supervisor – Long Term Support are unfunded, for a salary and active fringe savings of \$163,732.
- The 2009 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 \$2,500,000 in the overall DHHS budget, an increase of \$400,000 over 2008. This includes \$1,050,000 in DSD, the same amount as in 2008. An additional \$1,450,000 of prior-year revenue is budgeted in the Delinquency and Court Services Division, an increase of \$400,000 over 2008.
- DSD has historically provided support to Milwaukee area shelters for homeless persons (particularly single women with children) and battered women. For 2008, funding totaled \$494,234, consisting of \$418,881 for Emergency Shelter Care, \$30,353 for Battered Women's Counseling and \$45,000 for Coordinated Community Housing. This funding has been transferred to the DHHS Housing Division (Org 8500) for 2009.
- In 2008, DSD increased the co-pay paid to Paratransit for clients who use that service from \$7.00 to \$10.25. This is still below the actual cost of a Paratransit ride, which exceeds \$20. This results in increased cost of \$1,447,200 annually to DSD. The Department on Aging-CMO undertook a similar initiative.

Family Care Expansion

- The State of Wisconsin created the Family Care Program to replace its existing Medicaid Waiver Long-Term Support programs for elderly and disabled individuals. Family Care is an entitlement for eligible persons, and, unlike the waiver programs, is operated under managed care principles. Currently, Family Care is only available in Milwaukee County to persons age 60 and older through the Department on Aging.
- The 2009 Budget anticipates State approval to expand Family Care to persons with disabilities ages 18 to 59. Through Milwaukee County's Family Care expansion plan, the wait list for long-term support services for adults with physical and developmental disabilities would be eliminated, allowing services to be provided to an estimated 2,500 additional individuals.

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- Family Care expansion affects both the DHHS Disabilities Services Division (DSD) and the Milwaukee County Department on Aging (see Org Unit 7990 - Aging Care Management Organization) budgets. In DSD, Family Care expansion is reflected in the creation of an expanded Disabilities Resource Center (DRC) by January 1, 2009 and the transfer of clients from DSD's Medicaid Waiver Long-Term Support programs to managed care. The Department on Aging's budget reflects expansion of its current CMO services to persons with disabilities. The CMO anticipates enrollment to begin by April 1, 2009.
- In July 2008, DSD submitted an application to the State of Wisconsin Department of Health Services (DHS) to expand and certify its current Resource Center. The new DRC is designed to serve as a single point of contact to assist all persons with disabilities under age 60 with choices regarding the most appropriate managed care program to meet their individual needs.
- In order to accommodate the Family Care expansion transition and provide the new required functions in the Disability Resource Center(DRC), staffing is increased by 28.75 full-time equivalent (FTE) positions to 44.75 FTEs in the DRC. The majority of these DRC positions are shifted from other units within DSD, resulting in a net, Division-wide reduction of 5.25 FTEs compared to the 2008 Adopted Budget. Total DRC expenditures increase by \$3,085,679 and revenues increase by \$4,417,231, resulting in a net tax levy decrease of \$1,331,552 compared to the 2008 Adopted Budget.
- In the first year of implementation, the Division anticipates receiving \$3.4 million in additional revenue from the State toward the DRC. However, the State DHS is in the process of reviewing the division's DRC application and has not made a final funding commitment.
- During the second and third years of implementation, DSD will experience a dramatic reduction in revenues, once Medicaid Waiver consumers are transitioned to the CMO. The Department will continue to work to obtain full funding from the State and will develop alternatives if full funding for future years is not achieved.
- Due to DSD gradually transitioning out of its COP and Medicaid Waiver programs over a 12-month period, the Division is able to retain approximately 75% of its existing revenue in 2009.
- 4.0 FTEs are abolished for a total salary, social security, and active fringe benefit savings of \$283,285: 1.0 FTE Human Service Worker, 1.0 FTE Office Support Assistant 1, 1.0 FTE Quality Assurance Specialist (abolished upon becoming vacant) and 1.0 FTE Program Coordinator (abolished upon becoming vacant).
- 4.0 FTEs are transferred to the Department on Aging for a total salary, social security, and active fringe benefit savings of \$286,630: 1.0 FTE Office Support Assistant 1, 1.0 FTE Fiscal Assistant 2, and 2.0 FTEs Contract Services Coordinator.
- The following 1.75 FTEs are created in DSD for a total salary and active fringe benefit cost of \$175,846: .75 FTE Business Systems Project Manager and 1.0 FTE Resource Center Manager (Disabilities). In addition, the Economic Support Division includes the creation of 5.50 FTEs which is crosscharged to Aging and DSD: 2.5 FTEs Economic Support Specialist, 1.0 FTE Economic Support Supervisor, 1.0 FTE Quality Assurance Technician, and 1.0 FTE Clerical Assistant II (NR/BL). These positions are created to complete applications to determine Title 19 eligibility as part of the Family Care Expansion for the Disability Resource Center and CMO. The total crosscharge is \$669,387 of which \$433,024 is charged to DSD and the remaining \$236,363 is charged to Aging.
- While full funding from the State DHS is critical to success, the potential impact of Family Care Expansion to individuals with disabilities in this community is extremely significant due to the elimination of lengthy wait lists for services and the availability of an entitlement benefit to all persons with developmental and physical disabilities.

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HOUSING DIVISION

The Housing Division was created in DHHS in the 2008 Budget. This initiative consolidated all housing programs 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 was transferred from DHHS – BHD, and the Housing Choice Voucher and the HOME/Home Repair programs CDBG were transferred from DAS - Economic and Community Development. All four programs receive funding from the federal Department of Housing and Urban Development (HUD).

- Expenditures increase by \$2,318,197 and revenues increase by \$1,845,000 for a net tax levy increase of \$473,197. The tax levy increase is primarily caused by increased personal services and the transfer of contracts from the Behavioral Health and Disabilities Divisions as described below.

The Housing Division continues administration and oversight of several initiatives focusing on permanent housing for persons with mental illness. A total of \$306,500 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 through a contract with the Red Cross. The additional staff helps to ensure improved living conditions for BHD and Red Cross consumers who reside there. This staff support will continue at a new location once West Samaria is completely vacated (anticipated on or before September 1, 2008).
- 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 \$110,000 is budgeted for on-site support services for the United Christian Church/Cardinal Capital Management project. This development, which opens on September 1, 2008, provides permanent housing and support services for 24 BHD consumers.
- An appropriation of \$49,000 is budgeted for on-site support services for the Guest House/Heartland Housing project, which is expected to be completed and ready for occupancy in 2009. This development will provide permanent housing and support services for 24 individuals who are low-income, have been homeless, and/or who are BHD consumers.
- A contribution of \$25,000 is budgeted to assist in the activities of the newly created Supportive Housing Development Commission (SHDC). SHDC members are appointed by the County Executive and the Mayor of Milwaukee. Members include elected officials, service providers, city and county government administrators, and philanthropic and advocacy organizations for persons with disabilities. The Commission is charged with the responsibility for coordinating countywide efforts to promote the development of selected supportive housing projects, and ensure timely delivery of financial commitments from local governments. The establishment of this Commission and the \$25,000 appropriation to support it reflect a recommendation from the Special Needs Housing Action Team.

In addition, the Housing Division will assume responsibility for several existing programs currently operated by BHD. These programs, totaling \$510,170 in tax levy, are focused primarily on housing and include:

- A contract with Social Rehabilitation and Residential Resources to operate its supported apartment program (\$110,743). This program currently has the capacity to serve 48 BHD consumers in shared apartments.

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- A contract with Transitional Living Services to operate its Supported Apartments at the Main Street and Oklahoma Avenue locations (\$177,273). This more intensive program has the capacity to serve 28 BHD consumers.
- \$50,000 will be transferred from BHD to the Transitional Housing Program. These dollars provide monthly rent payments on behalf of BHD consumers who are in need of short-term housing following their hospitalization. The county contracts with the Red Cross to administer the THP. The dollars for this contract (\$75,000) are also transferred to the Housing Division.
- A contract with Our Space Inc. to provide Peer Support Specialists at new supported housing developments (\$97,154). Peer Support Specialists are individuals who have experienced severe and persistent mental illness and who have received intensive training to assist consumers in managing their symptoms and provide support with activities of daily living.
- DSD has historically provided support to Milwaukee area shelters for homeless persons (particularly single women with children) and battered women. For 2008, funding totaled \$494,234, consisting of \$418,881 for Emergency Shelter Care, \$30,353 for Battered Women's Counseling and \$45,000 for Coordinated Community Housing. This funding has been transferred to the DHHS Housing Division (Org 8500) for 2009.
- 1.0 FTE position of Psychiatric Social Worker is transferred from BHD into Housing – Special Needs Administration. This transfer reflects \$80,923 in salary and active fringe costs. This position will assist in discharge planning and follow consumers in the community on a short-term basis to ensure successful housing placements. The goal of this position is to reduce the length of hospitalization stays and improve consumers' quality of life by providing improved housing choices.
- A one-time contribution of \$250,000 from the Reserve for Housing (HOME) program provides revenue to support the division in 2009.
- Management of Community Development Block Grants (CDBG) is also a function of the Department of Health and Human Services Housing Division (DHHS).
- Block Grant Section is responsible for managing, monitoring and distributing Federal Community Development Block Grant funds throughout 16 participating County Municipalities. This federal funding source provides approximately \$1.36 million annually for economic development, public works, housing, and other services that principally benefit low and moderate-income individuals and families in participating communities.
- In order to provide greater fiscal oversight responsibility, the CDBG program is transferred to DHHS-Housing, from the dissolved Economic Community Development department. CDBG accounting responsibilities will be absorbed by accounting staff housed in DHHS and crosscharged to the CDBG program. Programmatic administration will be coordinated by DHHS Housing. 2.0 FTE positions of Housing Program Analyst and Economic Development Coordinator are transferred to the DHHS - Housing Division as part of the reorganization for a cost increase of \$167,894 (including salary and active fringe costs) to this budget. Countywide, the net fiscal impact of these actions is an increase in expense of \$69,648 (including salary and active fringe costs). The direct costs for these two positions as well as the accounting cost for CDBG will be paid from CDBG revenue. If CDBG revenue limits for administrative costs are insufficient to pay for other administrative crosscharges, costs will be paid for by tax levy or other revenue in the 2009 budget.
- The Director of DHHS-Housing, in conjunction with the Director of Audits, shall review the finances of the CDBG Program prior to its implementation in DHHS to ensure financials are in proper order.

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MANAGEMENT SERVICES DIVISION

- Expenditures decrease by \$445,833 from \$659,776 to \$213,943. Revenues increase by \$45,418 from \$179,982 to \$225,400 resulting in a net tax levy decrease of \$491,251.
- In the Accounting Section, 0.5 FTE Accounting Supervisor – MCHCP is funded and 0.5 FTE Accountant IV – Fiscal is unfunded for a net personnel reduction of \$5,804 (salary and active fringe). This fully funds the Accounting Supervisor MCHCP and unfunds the Accountant IV – Fiscal.
- In 2009, the Accounting staff for the Behavioral Health Division (BHD) is transferred back to BHD. This change is made to reflect that day-to-day supervision of this staff is provided by the BHD Associate Administrator for Fiscal Services. It also confirms their status as BHD employees under the policies of BHD concerning overtime usage and during snow or other emergencies. The following eleven positions are transferred: 4.0 Fiscal Assistant 2; 1.0 Fiscal Specialist; 1.0 Accountant 2; 1.0 Accountant 3; 1.0 Accountant 4 (NR); and 1.0 Accountant 4 – Hospital.
- In 2009, the Accounting staff for the County Health Programs Division (CHP) is also transferred back to CHP. This change is made to reflect that day-to-day supervision is provided by the CHP Fiscal and Budget Manager. As a result, 1.0 Accounting Coordinator (CHRP) is transferred to CHP.
- In 2009, the Human Resources staff for BHD are also transferred back to the Behavioral Health Division. This change is made to reflect that day-to-day supervision is provided by the BHD Human Resources Manager. As a result, 1.0 FTE Clerical Assistant II (NR) and 2.0 FTE Payroll Assistants are transferred to BHD.
- 2.0 FTE Contract Services Coordinator positions are transferred to the Department on Aging CMO as part of Family Care expansion.
- In 2009, DHHS will continue to participate in the implementation of a Guaranteed Energy Performance Contracting initiative (GEPC) 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 DHHS GEPC project is \$46,663, offset by an energy reduction in the same amount. This cost represents the approximate amount of debt service that will be paid in 2009 on a loan for the new energy saving fixtures and equipment.
- An appropriation of \$854,962 is budgeted to improve the heating, ventilation and air conditioning (HVAC) systems throughout the Marcia P. Coggs Human Services Building (Coggs Center). Financing will be provided from \$842,762 in general obligation bonds and \$12,200 in investment earnings.
- 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."

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COMMUNITY AIDS FOR THE DEPARTMENT OF HEALTH AND HUMAN SERVICES			
	<u>2008 Adopted</u>	<u>2009 Request</u>	<u>2008/2009 Change</u>
I. <u>Programs Requiring Match</u>			
<u>Base Community Aids</u>			
Disabilities Services Division	\$ 12,605,025	\$ 10,299,360	\$ (2,305,665)
Delinquency Services Division	7,484,329	7,484,329	0
SUB-TOTAL	\$ 20,089,354	\$ 17,783,689	\$ (2,305,665)
Mental Health Division	24,250,844	24,250,844	0
State Juvenile Corrections	0	0	0
GRAND TOTAL	\$ 44,340,198	\$ 42,034,533	\$ (2,305,665)
II. <u>Other Programs</u>			
Birth to Three Year Old	2,996,882	2,996,882	0
Community Integration Program IA	12,699,554	9,905,574	(2,793,980)
Community Integration Program IB	38,037,500	27,350,662	(10,686,838)
COP - Waiver	7,118,638	5,062,384	(2,056,254)
Community Integration Program II	5,227,243	4,073,718	(1,153,525)
Community Options Program	\$ 7,022,595	\$ 4,852,606	\$ (2,169,989)
Brain Injury Waiver	2,174,644	1,426,358	(748,286)
Foster Care Continuation	79,224	79,224	0
DD Family Support	852,668	852,668	0
Community Intervention	1,426,350	1,461,350	35,000
Prior Year Reconciliation	2,100,000	2,500,000	400,000
Juvenile Court AODA	453,554	453,554	0
Mental Health Block Grant	50,000	50,000	0
<u>Youth Aids</u>			
State Juvenile Corrections	25,852,346	28,020,792	2,168,446
Community Programs	12,082,354	9,686,573	(2,395,781)
Youth Aids - AODA	313,723	313,723	0
SUB TOTAL YOUTH AIDS	\$ 38,248,423	\$ 38,021,088	\$ (227,335)
TOTAL OTHER PROGRAMS	\$ 118,487,275	\$ 99,086,068	\$ (19,401,207)

ECONOMIC SUPPORT REVENUE IN THE DEPARTMENT OF HEALTH AND HUMAN SERVICES			
<u>Program</u>	<u>2008 Budget</u>	<u>2009 Request</u>	<u>2008/2009 Change</u>
Income Maintenance Administration	\$ 16,278,638	\$ 16,551,954	\$ 273,316
Day Care Administration	8,080,134	8,424,160	344,026
W2 and Other Private Agencies	2,331,629	2,284,056	(47,573)
Energy Assistance Administration	2,688,578	2,792,808	104,230
Program Integrity	335,150	369,120	33,970
TOTAL	\$ 29,714,129	\$ 30,422,098	\$ 707,969

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ACTIVITY AND STATISTICAL SUMMARY			
	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2009 Budget</u>
ECONOMIC SUPPORT DIVISION			
Food Stamp Cases	60,089	57,911	63,019
Medicaid Recipients	206,726	205,627	217,925
Child Day Care Families Per Month	13,420	13,462	13,662
Interim Disability Assistance Program Cases	78	76	78
Maximum Monthly Grant	\$204	\$207	\$205
DELINQUENCY & COURT SERVICES DIVISION			
Detention and Caseloads			
Staffed Capacity of Juvenile Detention	109	109	109
Annual Detention Admissions	3,360	3,600	3600
Average Monthly Probation/Court Intake Cases	3,114	3,300	3300
Average Monthly Delinquency Referrals	314	340	340
State Division of Corrections			
Average Monthly Cases:			
DOC-Corrections	256	245	257
DOC-Child Care Institution	<u>9</u>	<u>12</u>	<u>5</u>
DOC Subtotal	265	257	262
Juveniles Served in a Year by Program			
Pre-dispositional			
Temporary Shelter Care	982	1,200	1,200
Level II Monitoring	997	1,100	1,300
In-Home Monitoring	197	200	0
First Time Juvenile Offender Program	<u>422</u>	<u>680</u>	<u>680</u>
Pre-dispositional Subtotal	2,598	3,180	3,180
Post-dispositional			
FOCUS	77	100	100
Wraparound	670	600	600
Group Home Care	90	93	90
Foster Care	7	8	8
Sex Offender	79	130	130
Day Treatment	192	260	260
Serious Chronic Offender	89	80	80
Probation Network Services	372	500	500
Girls Program - Family Connections	42	70	0
Firearm Project	<u>130</u>	<u>146</u>	<u>146</u>
Post-dispositional Subtotal	<u>1,748</u>	<u>1,987</u>	<u>1,914</u>
Total Juveniles Served in a Year (Excludes Detention and DOC)	4,346	5,167	5,094

ADOPTED 2009 BUDGET

DEPT: DEPARTMENT OF HEALTH AND HUMAN SERVICES

UNIT NO. 8000

FUND: General - 0001

ACTIVITY AND STATISTICAL SUMMARY			
	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Budget</u>	<u>2009</u> <u>Budget</u>
DISABILITIES SERVICES DIVISION			
<u>DD Service Bureau - Adults</u>			
Community Residential	2	8	5
Community Living Support Services	723	687	723
Work and Day Services (Adult)	150	171	150
Long Term Support	1,715	1,726	1,715
Family Support	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DD Adult	2,590	2,592	2,593
<u>DD Service Bureau - Children</u>			
Children's LTS Waiver (Autism)	256	222	256
Children's LTS Pilot Re-design	28	25	69
Work and Day Program (Birth-3 Early Intervention)	3,471	3,357	3,471
Family Support	<u>458</u>	<u>321</u>	<u>470</u>
TOTAL DD Children	4,213	3,925	4,266
<u>Physical Disabilities</u>			
Long Term Support Services	808	803	808
Family Support	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL PD ADULT	808	803	808
<u>Resource Center Services</u>			
Watts Reviews	730	945	780
Phone Calls	12,100	12,055	12,400
COP Assessments/Competency Evaluations	741	1,253	997
Referrals Processed	2,055	1,848	2,106
TOTAL RESOURCE CENTER	15,626	16,101	16,283
HOUSING DIVISION			
Special Needs - Safe Haven (Persons per Year)	74	23	23
Special Needs - Shelter Plus Care (Persons/Year)	402	309	309
HOME/Home Repair - Units Assisted	307	300	300
Housing Choice Voucher			
Payments to Owners	\$10,783,724	\$11,255,074	\$11,255,074
Households Assisted	1,736	2,014	2,014
Unit Inspections	2,856	3,000	3,000