

**Budget Summary**

Category	2013 Budget <sup>1</sup>	2013 Actual <sup>1</sup>	2014 Budget <sup>1</sup>	2015 Budget	2015/2014 Variance
<b>Expenditures</b>					
<b>Personnel Costs</b>	\$28,681,245	\$27,255,363	\$27,237,941	\$27,339,467	\$101,526
<b>Operation Costs</b>	\$43,077,689	\$40,437,394	\$43,201,673	\$44,569,371	\$1,367,698
<b>Debt &amp; Depreciation</b>	-	-	-	\$0	-
<b>Capital Outlay</b>	\$345,456	\$155,753	\$90,120	\$95,000	\$4,880
<b>Net Crosschrg/Abatemnt</b>	\$13,276,238	\$13,629,840	\$13,552,069	\$14,277,020	\$724,951
<b>Total Expenditures</b>	<b>\$85,380,628</b>	<b>81,448,351</b>	<b>84,081,803</b>	<b>\$86,280,858</b>	<b>\$2,199,055</b>
<i>Legacy Healthcare/Pension</i>	\$6,289,822	\$6,593,217	\$6,684,989	\$6,492,131	(\$192,858)
<b>Revenues</b>					
<b>Direct Revenue</b>	\$3,688,095	\$5,562,972	\$2,828,218	\$4,336,980	\$1,508,762
<b>Intergov Revenue</b>	\$59,927,295	\$61,393,976	\$59,329,971	\$61,638,720	\$2,308,749
<b>Indirect Revenue</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$63,615,390</b>	<b>\$66,956,948</b>	<b>\$62,158,189</b>	<b>\$65,975,700</b>	<b>\$3,817,511</b>
<b>Tax Levy</b>	<b>\$21,765,238</b>	<b>\$14,491,403</b>	<b>\$21,923,613</b>	<b>\$20,305,158</b>	<b>(\$1,618,455)</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	318.1	281.0	293.8	292.3 <sup>2</sup>	-1.5
<b>Seas/Hourly/Pool Pos.</b>	0	0	0	0	0
<b>Overtime \$</b>	\$551,136	\$1,001,979	\$584,988	\$584,952	(\$36)

**Department Mission:**

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

**Department Description:**

The Department of Health and Human Services (DHHS) includes the following program areas: Director's Office & Management Services, Delinquency and Court Services, Disabilities Services, Housing and Emergency Medical Services.

For 2015, the Community Services Branch and Wraparound Milwaukee are transferred back to department 6300 as the Community Access to Recovery Services Division (CARSD). Emergency Medical Services is transferred to the Department of Emergency Management, org unit 4800.

<sup>1</sup> Prior year financials have been restated to remove org 8600 – Emergency Medical Services and org unit 8700 – CARSD. For fiscal history of these departments, please see org 4800 – Emergency Preparedness for Emergency Medical Services and 6300 for CARSD.

<sup>2</sup> The 2015 Adopted Budget includes 1.0 FTE newly created Quality Assurance Specialist that was restored through a sustained veto. The funding for this position remains in the DOT-Transit Division. DHHS will request a fund transfer in 2015 to fund this position.

DHHS (8000) BUDGET

DEPT: DHHS

UNIT NO. 8000  
FUND: General – 0001

**Strategic Program Area 1: Director's Office & Management Services**

**Service Provision:** Administrative

**Strategic Outcome:** High Quality, Responsive Services

<b>What We Do: Activity Data</b>			
<b>Activity</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
<b>Home Energy</b>			
Households Applied	62,191	62,000	62,000
<b>211-Impact</b>			
Customer Contacts	202,008	210,000	210,000

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2013 Budget</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>2015/2014 Var</b>
<b>Expenditures</b>	\$5,707,368	\$6,401,817	\$3,245,279	\$3,874,476	\$629,197
<b>Revenues</b>	\$5,449,292	\$6,376,973	\$2,915,523	\$3,392,008	\$476,485
<b>Tax Levy</b>	\$258,076	\$24,844	\$329,756	\$482,468	\$152,712
<b>FTE Positions</b>	36.0	29.0	22.0	21.3 <sup>3</sup>	-0.7

<b>How Well We Do It: Performance Measures</b>			
<b>Performance Measure</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Fiscal & Budget Staff/FTE	3.6%	3.1%	3.2%
Revenue dollars/fiscal staff	\$6,792,138	\$6,255,194	\$6,489,077
Contract dollars spent/ contract management staff	\$3,927,929	\$4,124,587	\$3,239,719

**Strategic Implementation:**

The Director's Office and Management Services provide administrative guidance, accounting support, and contract oversight to all DHHS program areas. The 2015 budget creates a new Quality Assurance organizational unit within the DHHS Management Services Division to enhance capacity and develop a more proactive and standardized approach to quality assurance and quality improvement practices across the department.

Expenditures increase \$629,197 primarily due to increased crosscharges.

Revenues increase \$476,485 due to enhanced audit recoveries.

Two positions are created. One position is eliminated in April, 2015. One position is transferred to the Behavioral Health Division.

<sup>3</sup> The 2015 Adopted Budget includes 1.0 FTE newly created Quality Assurance Specialist that was restored through a sustained veto. The funding for this position remains in the DOT-Transit Division. DHHS will request a fund transfer in 2015 to fund this position.

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**Strategic Program Area 2: Delinquency & Court Services**

**Service Provision: Mandated**

**Strategic Outcome: Personal Safety**

<b>What We Do: Activity Data</b>			
<b>Activity</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Number of New Referrals Received	2,175	2,500	2,350
Number of Youth Committed to DOC	130	140	140
Average Daily Population for Juvenile Correctional Institution (DOC)	128.2	146.2	135.0
Average Daily Population for Child Caring Institution (DOC)	10.6	11.0	11.0
Community-Based Alternative Programming Enrollees	3,814	4,147	4,400
Number of Youth Brought to Juvenile Detention Center	3,093	3,211	3,200
Number of Admissions to Juvenile Detention Center	2,518	2,774	2,400

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2013 Budget</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>2015/2014 Var</b>
<b>Expenditures</b>	\$40,092,338	\$37,560,645	\$40,290,779	\$40,605,585	\$314,806
<b>Revenues</b>	\$24,633,146	\$28,827,561	\$25,848,320	\$27,656,951	\$1,808,631
<b>Tax Levy</b>	\$15,459,192	\$8,733,084	\$14,442,459	\$12,948,634	(\$1,493,825)
<b>FTE Positions</b>	178.6	158.0	171.6	173.0	1.4

<b>How Well We Do It: Performance Measures</b>			
<b>Performance Measure</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Youth Successfully Completing the First Time Juvenile Offender Program	78%	75%	75%
Youth Successfully Completing pre-dispositional Programs	68%	70%	70%
Youth Successfully Completing post-Dispositional (Non-correctional alternative) Programs	62%	65%	70%
Youth Successfully Completing the Milwaukee County Accountability Program (MCAP)	23%	50%	50%

## DHHS (8000) BUDGET

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### **Strategic Implementation:**

Delinquency & Court Services (DCSD) consists of Administration, Community-based Alternative Programming, and the Juvenile Detention Center. Administration provides administrative oversight, clerical support, grant coordination and quality assurance to all DCSD program areas. Community-based Alternative Programming administers a variety of services and programs intended to divert youth from court and provide them the opportunity to become more productive citizens of their communities. The Juvenile Detention Center is a 120-bed juvenile detention facility.

In 2015, DCSD plans to fully implement the Juvenile Justice Reform and Reinvestment Initiative started in 2012. This initiative has no tax levy impact.

DCSD will continue in the statewide collaboration with the Juvenile Detention Alternative Initiative (JDAI) through the system reform effort with Annie E. Casey Foundation and the Department of Justice. Through DCSD's work with the JDAI, new programs and initiatives are being implemented that will assist with meeting the needs of the youth, families and community safety while working to decrease the use of secure detention and correctional placements.

DCSD is increasing the rate for group homes based on actual costs of operation and service utilization. DCSD is also expanding the funding for the Court/Capias Abatement Project to assist youth with attending their intake inquiries and initial court appearances. Overall, there is a \$500,000 increase in expenditures related to these programs.

DCSD will continue to participate in the Juvenile Accountability Block Grant which supports the Targeted Monitoring Program to provide an alternative to traditional correctional placement for higher risk youth referred on firearm offenses or other serious chronic offending behavior. There is a 10 percent (\$4,806) local funding match associated with this grant revenue.

Revenue is increased by \$1,808,631. This is due to an increase in Youth Aids revenue of \$1,600,000.

Position changes include two positions created as 2014 current-year actions, one full-time and one part-time position created in 2015. Two vacant positions are eliminated.

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**Strategic Program Area 3: Disabilities Services Division**

**Service Provision: Mandated**

**Strategic Outcome: Self-Sufficiency**

<b>What We Do: Activity Data</b>			
<b>Activity</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Children's Long Term Support Waiver Enrollees	776	795	743
Birth-3 Early Intervention Enrollees	3,152	3,778	3,554
Family Support Enrollees	544	539	561
Clients in Community Living Support Services	146	358	199
Clients in Work, Day and Employment Services (Adult)	27	38	30
Information and Assistance Phone Calls	25,208	25,416	26,488
Number of Disability Resource Center Referrals Processed	3,314	5,346	3,630
Family Care Enrollments Completed	1,918	1,833	2,036
Number of IDAP cases processed	1,083	1,200	1,124

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2013 Budget</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>2015/2014 Var</b>
<b>Expenditures</b>	\$17,478,659	\$15,803,241	\$17,370,018	\$18,443,270	\$1,073,252
<b>Revenues</b>	\$14,235,750	\$14,745,347	\$14,431,761	\$15,761,357	\$1,329,596
<b>Tax Levy</b>	\$3,242,909	\$1,057,894	\$2,938,257	\$2,681,913	(\$256,344)
<b>FTE Positions</b>	70.5	63.0	70.0	68.0	(2.0)

<b>How Well We Do It: Performance Measures</b>			
<b>Performance Measure</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Average Monthly Clients - CLTS Autism	431	450	431
Average Monthly Clients - CLTS Non-Autism	229	250	216
DHS FSP Allocation Expenditure	\$625,037	\$786,000	\$774,180
MA Match Rate Disability Resource Center	48.86%	50.0%	48.43%
Respite Home Average Length of Stay (Days)	47	60	47

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### **Strategic Implementation:**

The Disabilities Services Division consists of Administration, Children's Services, and Adult Services. Children's Services includes early intervention, Birth to Three, Family Support and Children's Long-Term Support (CLTS) Medicaid Waiver programs including the intensive autism benefit. Adult Services includes services provided by the Disability Resource Center such as information and assistance, service access and prevention, disability benefits specialist services, options counseling and Family Care enrollment.

Expenditures increase \$1,073,252 and revenues increase \$1,329,596. This is primarily related to the following programs:

An appropriation of \$1,300,000 for a new Crisis Resource Center (CRC) for individuals with Intellectual/Developmental Disabilities (ID/DD) and a co-occurring mental illness. This expenditure is offset by Medicaid revenue of \$120,000, \$400,000 in State revenue, a one-time carryover of \$250,000 in revenue from 2014, a one-time use of \$250,000 in reserve funds and \$280,000 in tax levy. In addition, the implementation of the CRC is contingent upon the receipt of \$400,000 from the State or an alternative funding source.

The \$154,544 contract for the Community Consultation Team for individuals with ID/DD is moved to CSB in org 6300 from DSD to more accurately reflect the service being provided.

The Disabilities Services Division will continue to operate the General Burial Assistance Program with an appropriation of \$310,000.

The budget increases Wisconsin Medicaid Cost Reporting (WIMCR) revenue by \$400,000 to reflect actual experience. Medicaid revenue generated through Targeted Case Management is also increased by \$100,000 based on prior year experience. \$100,000 increase is related to an increase in Medicaid Waiver funding related to a purchase of service contract with United Cerebral Palsy.

The Department is exploring the possibility of having a community organization assume full program oversight and management of the Interim Disability Assistance Program.

Position actions include unfunding four positions and creating two.

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**Strategic Program Area 4: Housing Division**

**Service Provision:** Committed / Discretionary

**Strategic Outcome:** Self-Sufficiency / Quality of Life

<b>What We Do: Activity Data</b>			
<b>Activity</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Number Supportive Housing Units Placed in Service	446	491	529
Number of Families Receiving Rent Assistance	1,730	1,760	1,765
Number of households served by construction services	38	55	55
Number of Individuals Placed by Community Intervention Specialist	n/a	100	150

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2013 Budget</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>2015/2014 Var</b>
<b>Expenditures</b>	\$22,102,263	\$21,682,649	\$23,175,726	\$23,357,527	\$181,801
<b>Revenues</b>	\$19,297,202	\$17,007,067	\$18,962,585	\$19,165,384	\$202,799
<b>Tax Levy</b>	\$2,805,061	\$4,675,581	\$4,213,141	\$4,192,143	(\$20,998)
<b>FTE Positions</b>	33.0	31.0	30.2	30.0	(0.2)

<b>How Well We Do It: Performance Measures</b>			
<b>Performance Measure</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Occupancy Rate of Pathways to Permanent Housing	100%	90%	95%
Individuals Exiting to Permanent Housing in Pathways Program	61%	70%	70%
Individuals Maintaining Permanent Housing in Shelter Plus Care	98%	88%	88%
Families on Housing Voucher Waitlist	600	540	525

**Strategic Implementation:**

The Housing Division strives to provide Milwaukee County residents in need with a safety net, decent and safe affordable housing, and a connection to opportunities to improve their quality of life using available funding sources in a targeted, efficient manner. The division administers the following programs utilizing approximately 30 FTEs: Special Needs Housing, Housing Choice Voucher Program, Community Development Block Grant (CDBG), and HOME/Home Repair loans.

Expenditure changes include the implementation of the Harm Reduction Housing model at a cost of \$300,000 to assist individuals with severe alcohol addictions who have not been successfully served in current treatment models

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for housing. Other expenditure increases include \$55,000 for the Safe Haven program, and \$20,000 for Mercy housing Development. Interdepartmental charges are reduced by \$143,434. Other operating accounts are realigned to actual experience.

A one-time appropriation of \$100,000 is split evenly between the Guest House of Milwaukee to provide case management services for homeless individuals and Impact 211 for the implementation of a Coordinated Entry system to better manage shelter placement. The increased funding will help the shelters transition towards sustainability in a time of reduced federal funding. In addition, an appropriation of \$300,000 is provided for Shelter Task Force emergency shelter services for the homeless.

It is the policy of the County to use e-payments when possible to reduce or eliminate the use of paper checks. The Housing Division shall work cooperatively with the Office of the Comptroller and Treasurer to use electronic payments for payments within the division. The Department shall provide an informational report to the County Board by the May 2015 meeting cycle on the progress of eliminating paper checks for recipients of County Housing funds.

Revenue is increased by \$202,799. This is primarily related to an increase of \$450,000 in Comprehensive Community Services revenue. State grant revenue and miscellaneous revenue is aligned with actual experience.

Position actions include creating one position and eliminating one position.