

Budget Summary

Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Variance
Expenditures					
Personnel Costs	\$27,237,941	\$25,864,311	\$27,339,467	\$28,347,008	\$1,007,541
Operation Costs	\$43,201,673	\$40,916,922	\$44,569,371	\$44,196,441	(\$372,930)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$90,120	\$191,749	\$95,000	\$95,000	\$0
Net Crosscharge/Abatemnt	\$13,552,069	\$13,999,130	\$14,277,020	\$14,819,143	\$542,123
Total Expenditures	\$84,081,803	\$80,972,112	\$86,280,858	\$87,457,592	\$1,176,734
<i>Legacy Healthcare/Pension</i>	\$6,684,989	\$5,647,616	\$6,492,131	\$7,123,868	\$631,737
Revenues					
Direct Revenue	\$2,828,218	\$3,035,494	\$4,336,980	\$4,147,831	(\$189,149)
Intergov Revenue	\$59,329,971	\$60,886,885	\$61,638,720	\$62,958,076	\$1,319,356
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$62,158,189	\$63,922,380	\$65,975,700	\$67,105,907	\$1,130,207
Tax Levy	\$21,923,613	\$17,049,733	\$20,305,158	\$20,351,685	\$46,527
Personnel					
Full-Time Pos. (FTE)	293.8	293.8	292.3	293.5	1.2
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$584,988	\$908,785	\$584,952	\$529,392	(\$55,560)

Department Mission:

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 Division
- Delinquency and Court Services Division
- Disabilities Services Division
- Housing Division

The Behavioral Health Division (BHD) is reported separately in Organizational Unit 6300.

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DEPT: DHHS

UNIT NO. 8000
FUND: General – 0001

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

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2014 Actual	2015 Budget	2016 Budget
Home Energy			
Households Applied	81,637	62,000	62,000
211-Impact			
Customer Contacts	254,096	210,000	210,000

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$3,245,279	\$3,213,835	\$3,874,476	\$3,200,691	(\$673,785)
Revenues	\$2,915,523	\$3,385,355	\$3,392,008	\$2,837,598	(\$554,410)
Tax Levy	\$329,756	(\$171,520)	\$482,468	\$363,093	(\$119,375)
FTE Positions	20.0	20.0	20.02	20	(0.2)

How Well We Do It: Performance Measures			
Performance Measure	2014 Actual	2015 Budget	2016 Budget
Fiscal & Budget Staff/FTE	5.1%	4.2%	3.4%
Revenue dollars/fiscal staff	\$4,261,492	\$5,385,771	\$6,710,591
Contract dollars spent/contract management staff	\$4,888,851	\$7,163,781	\$6,932,285

Strategic Implementation:

The Director's Office and Management Services Division provides guidance, accounting support, and contract oversight to all DHHS program areas, including 3.0 FTEs for the Wisconsin Home Energy Assistance Program (WHEAP).

In this division, the 211-IMPACT contract, \$480,000, is funded by \$41,838 in WHEAP revenue, \$100,000 in tax levy from BHD, and \$338,162 in tax levy from DHHS.

Quality Assurance Unit

The budget continues to fund a new Quality Assurance unit formed in 2015. Its purpose is to enhance capacity and develop a more proactive and standardized approach to quality assurance and quality improvement practices across the department. Committing to ongoing quality assurance and quality improvement is critical to ensuring positive client outcomes, best practices in service delivery, compliance with regulations, and appropriate fund stewardship.

The Quality Assurance unit includes an existing 1.0 FTE Quality Assurance Coordinator position, 1.0 FTE Quality Assurance Manager and 1.0 FTE Quality Assurance Specialist at a cost of \$154,684. The Quality Assurance unit collaborates with divisions to develop and implement a department-wide framework and plan to streamline, standardize, and otherwise improve quality assurance and quality improvement practices in the delivery of directly provided and contracted services.

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Quality assurance and quality improvement functions include: establishing and monitoring compliance with standards and requirements; measuring achievement of performance and client satisfaction; investigating and responding to concerns about compliance, safety, or quality; engaging in performance improvement activities; providing opportunities for coaching, training, and technical assistance, and other related functions to ensure high quality and accountable service delivery.

DHHS will continue to review the structure of quality assurance staffing and functions to achieve maximum efficiency and effectiveness in deploying resources.

Position changes in the Director's Office & Management Services Division include transferring one Senior Analyst Budget and Management to the DHHS Housing Division and abolishing of one Fiscal Assistant 2 which had been funded for part of 2015.

An appropriation of \$2,500 is allocated for the Peace Garden Project MKE for the beautification of communities in Milwaukee County through art, landscaping, and replacing makeshift memorials.

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Strategic Program Area 2: Delinquency & Court Services Division

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2014 Actual	2015 Budget	2016 Budget
Number of New Referrals Received	1,976	2,350	2,200
Number of Youth Served in Diversion Alternative Programs	N/A	150	200
Number of Youth Served in the Detention Alternative Programs	1,691	1,700	1,800
Number of Youth Served in Alternative to DOC program (Milwaukee County Accountability Program)	36	36	50
Number of Admissions to Juvenile Detention Center	2,159	2,400	2,200
Number of Youth Committed to the Wisconsin Department of Corrections (DOC)	139	140	130
Average Daily Population for Juvenile Correctional Institution (DOC)	134.3	135.0	125.0
Average Daily Population for Child Caring Institution (DOC)	13.7	11.0	11.0

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$40,290,779	\$38,953,516	\$40,605,585	\$42,520,228	\$1,914,643
Revenues	\$25,848,320	\$28,253,754	\$27,656,951	\$29,866,312	\$2,209,361
Tax Levy	\$14,442,459	\$10,699,762	\$12,948,634	\$12,653,916	(\$294,718)
FTE Positions	171.6	171.8	173.0	170.5	(2.5)

How Well We Do It: Performance Measures			
Performance Measure	2014 Actual	2015 Budget	2016 Budget
Completion of Diversion Alternative Program	N/A	65%	75%
Completion of Detention Alternative Programs	65%	67%	70%
Completion of DOC Alternative Program	23%	50%	60%
Average Rate of Detention	81.1	80.0	75.0
Failure to Appear Rates for Youth Not Detained While Pending Court	10%	9%	8%
Recidivism Rates for Youth Not Detained While Pending Court	17%	16%	15%

Strategic Implementation:

The Delinquency & Court Services Division (DCSD) consists of:

- Administration, which provides administrative oversight, clerical support, grant coordination and quality assurance to all DCSD program areas.
- Community-based Alternative Programming which administers services and programs to divert youth from court and the Department of Corrections and provide them the opportunity to become more productive citizens of their communities.
- Juvenile Detention Center, which is a 120-bed juvenile detention facility.

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DCSD plans to enter into a Memorandum of Understanding with the Milwaukee County Circuit Courts to provide a Court Coordinator to assist with DCSD Permanency Plan reviews per 938.38 of the Wisconsin State Statutes at a cost of \$117,529.

In partnership with BHD's Wraparound Program, DCSD will move the Milwaukee County Accountability Program (MCAP) into a Type II secure residential facility in the community. This will allow more youth to be served in the program while simultaneously removing youth from detention, a change which aligns with the Juvenile Detention Alternative Initiative's (JDAI) best practice. Costs of \$2,288,550 to operate the facility will be funded by:

- \$1,000,000 in State reimbursement revenue (covering the residential portion)
- \$1,288,550 in Youth Aids.

This change will close one 11 bed pod at the detention center, and abolish 4.5 Juvenile Correction Officers.

DCSD will expand its current re-entry program contract with a community provider to include youth who are returning to the community from the State of Wisconsin's Department of Corrections (DOC). This program will solicit requests for proposal in 2016. Because of this expansion, DCSD also plans to expand its Targeted Monitoring Program contract to allow additional slots for serving the high risk youth returning from DOC. DCSD will also add two Human Service Workers (HSW), to work directly with the DOC and re-entry programs to help transition youth released from the DOC back into to the community in a timely manner while maintaining community safety.

Youth Aids revenue increases \$2,229,592, consisting of:

- \$1,000,000 due to reduction in the budgeted Average Daily Population (ADP) of youth sentenced to incarceration in the State Juvenile Correctional Institution (JCI) in northern Wisconsin from the current 135 to 125,
- \$812,592 increase due to reduction in JCI Daily Rates included in the State Joint Finance Committee's 2015-17 proposed budget
- \$417,000 from aligning budgeted State Corrective Sanctions expenditures and revenues to reflect experience.

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Strategic Program Area 3: Disability Services Division

Service Provision: Mandated

Strategic Outcome: Self-Sufficiency

What We Do: Activity Data			
Activity	2014 Actual	2015 Budget	2016 Budget
Children’s Long Term Support (CLTS) Waiver Enrollees	756	743	766
Average Monthly Clients- CLTS Autism	459	431	595
Average Monthly Clients- CLTS Non-Autism	224	216	270
Birth to 3 Early Intervention Enrollees	2,937	3,554	3,045
Clients in Community Living Support Services	162	199	154
Clients in Work, Day, and Employment Services (Adult)	24	30	26
Information and Assistance Phone Calls	29,142	26,488	27,175
Number of Disability Resource Center Referrals Processed	6,615	3,630	4,965
Family Care Enrollments Completed	1,740	2,036	1,829
Number of IDAP Cases Processed	974	1,124	1,029

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$17,370,018	\$15,676,029	\$18,443,270	\$17,260,095	(\$1,183,175)
Revenues	\$14,431,761	\$14,579,805	\$15,761,357	\$14,581,387	(\$1,179,970)
Tax Levy	\$2,938,257	\$1,096,224	\$2,681,913	\$2,678,708	(\$3,205)
FTE Positions	70.0	70	68.0	68	0

How Well We Do It: Performance Measures			
Performance Measure	2014 Actual	2015 Budget	2016 Budget
Percent of Eligible Children Served by the Birth to Three Program Primarily Receiving Services in Natural Environments	96.55% (FFY 2013)	100%	100%
Percent of Eligible Children Served by the Birth To Three Program Functioning within Age Expectations for Knowledge and Skills at Program Exit	46.4% (FFY 2013)	59%	59%
Percent Employment of Graduating Milwaukee County High School Students with a Disability Served by Division	Not available	5%	50%
Number of Individuals with Intellectual/Developmental Disabilities Served in Psychiatric Crisis Services	127	95	32
MA Match Rate Disability Resource Center	49.33%	48.43%	49.00%
Respite Home Average Length of Stay (Days)	55.6	47	51.3

Strategic Implementation:

The Disabilities Services Division (DSD) consists of:

- Administration
- Children’s Services
- Adult Services

Services are provided to persons with physical and/or intellectual disabilities, which include case management, day services, and community support. These services enable people to live in the community and avoid

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expensive institutional placements. Additionally, DSD is the statutory agency responsible for providing the Adult At Risk program which investigates allegations of abuse or neglect for adults with disabilities.

DSD's Disability Resource Center provides services such as information and assistance, service access and prevention, disability benefits counseling and Family Care entitlement benefits enrollment. DSD also operates the General Assistance Burials program.

DSD also services to children with disabilities and their families. These include an early intervention program for infants ages birth-to-three, intensive autism services, the Family Support Program and a children's long-term support waiver program.

DSD will continue building a crisis system to support individuals with intellectual disabilities and co-occurring mental health issues. This will be accomplished by continuing development of crisis plans through the Community Consultation Team. Its goal is to reduce the number of individuals requiring admission to Psychiatric Crisis Services (PCS) at Behavioral Health Division (BHD), specifically reducing the number of admissions to PCS for individuals who have experienced four or more PCS admissions within a 12 month period.

Another DSD's initiative is a three-year effort to establish stronger linkages with municipalities and their school systems in order to provide employment connections to all graduating high school children with disabilities. This will involve collaborating with stakeholders to establish job coaches and job developers, to educate businesses and to secure employment opportunities. This will enable young adults to participate in employment which focuses on their strengths and not their disabilities.

The 2016 budget includes decreases in expenditures and revenues of \$1,131,411 and \$1,179,970 respectively. Savings were achieved by replacing the crisis resource center with the expansion of the 24-hour Crisis mobile team, which has proven to be quite effective. The Crisis mobile team provides education to providers and hands on support to consumers in their homes. This is a less expensive service option, which yields very positive outcomes for individuals.

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Strategic Program Area 4: Housing Division

Service Provision: Committed / Discretionary

Strategic Outcome: Self-Sufficiency / Quality of Life

What We Do: Activity Data			
Activity	2014 Actual	2015 Budget	2016 Budget
Number Supportive Housing Units Placed in Service	491	529	600
Number of Families Receiving Rent Assistance	1,674	1,765	1,700
Number of Households Served by Construction Services	65	55	70
Number of Loans Serviced	582	585	600
Number of Individuals Placed by Community Intervention Specialist	150	150	225
Number of New Chronically Homeless Individuals Placed by Housing Division	New in 2015	25	75

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$23,175,726	\$23,128,732	\$23,357,527	\$24,476,578	\$1,119,051
Revenues	\$18,962,585	\$17,703,466	\$19,165,384	\$19,820,610	\$655,226
Tax Levy	\$4,213,141	\$5,425,266	\$4,192,143	\$4,655,968	\$463,825
FTE Positions	30.2	30.2	30.0	31	1

How Well We Do It: Performance Measures			
Performance Measure	2014 Actual	2015 Budget	2016 Budget
Occupancy Rate of Pathways to Permanent Housing	85%	95%	95%
Individuals Exiting from Pathways Program to Permanent Housing	79%	70%	75%
Individuals Maintaining Permanent Housing in Shelter Plus Care	99.8%	88%	88%
Section 8 Management Assessment Program score (90=high performer)	90	90	90
Chronically Homeless Individuals Placed By Division Who Maintain Housing for 12 Months	New in 2016	New in 2016	72%

Strategic Implementation:

Housing administers the following programs:

- Special Needs Housing and Homeless Programs
- Housing Choice Voucher Program
- Community Development Block Grant (CDBG)
- HOME/Home Repair loans
- Housing Outreach Services

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Expenditure changes include support for Milwaukee County's newly launched Ending Chronic Homelessness Initiative. The overall cost of this initiative is approximately \$1.8 million with funding from Milwaukee County, the City of Milwaukee, the City's Housing Authority, and other grant funding.

County funds will be used to fund four new positions for homeless outreach and other housing related services. These activities shift the County's program towards the best practice of Housing First; a model centered on providing a homeless individual or household stable housing then addressing other issues after housing is obtained.

An additional \$300,000 is provided for emergency shelter care for a total of \$718,000.