

DHHS (8000) BUDGET

DEPT: DHHS

UNIT NO. 8000
FUND: General – 0001

Budget Summary

Category	2014 Budget ¹	2014 Actual ¹	2015 Budget ¹	2016 Budget	2016/2015 Variance
Expenditures					
Personnel Costs	\$27,237,941	\$25,864,311	\$27,339,467	\$28,909,672	\$1,570,205
Operation Costs	\$43,201,673	\$40,916,922	\$44,569,371	\$43,893,941	(\$675,430)
Debt & Depreciation	-	-	\$0	\$0	\$0
Capital Outlay	\$90,120	\$191,749	\$95,000	\$95,000	\$0
Net Crosschrg/Abatemnt	\$13,552,069	\$13,999,130	\$14,277,020	\$14,512,452	\$235,432
Total Expenditures	\$84,081,803	\$80,972,112	\$86,280,858	\$87,411,065	\$1,130,207
<i>Legacy Healthcare/Pension</i>	\$6,684,989	\$5,647,616	\$6,492,131	\$7,144,880	\$652,749
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	\$20,305,158	\$0
Personnel					
Full-Time Pos. (FTE)	293.8	293.8	292.3 ²	293.5	1.3
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$584,988	\$908,785	\$584,952	\$529,392	(\$55,560)

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.

¹ 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.

² 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 1: Director's Office & Management Services

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	\$2,911,454	(\$963,022)
Revenues	\$2,915,523	\$3,385,355	\$3,392,008	\$2,837,598	(\$554,410)
Tax Levy	\$329,756	(\$171,520)	\$482,468	\$73,856	(\$408,612)
FTE Positions	20.0	20.0	21.3 ³	20.0	(1.3)

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 provide administrative guidance, accounting support, and contract oversight to all DHHS program areas with 20.0 FTE related to these services. Included in this FTE count are 3.0 FTEs which support the Wisconsin Home Energy Assistance Program (WHEAP).

The \$480,000 211-IMPACT contract is funded by \$41,838 in WHEAP revenue, \$338,162 in tax levy from DHHS and \$100,000 in tax levy from BHD. WHEAP is funded by the State Department of Administration and administered through Community Advocates and the Social Development Commission. WHEAP expenses receive 100 percent federal and state reimbursement.

Quality Assurance Unit

The budget continues to fund a new Quality Assurance organizational unit formed in 2015 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. A commitment to ongoing quality assurance and quality improvement is critical to ensuring best practices in service delivery, compliance with regulations, appropriate stewardship of funds, and ultimately, positive client outcomes.

³ 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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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 works collaboratively with divisions to develop and implement a department-wide framework and plan to streamline, standardize, and/or otherwise improve quality assurance and quality improvement practices in the delivery of directly provided and contracted services.

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 across the department in consideration of additional changes to achieve maximum efficiency and effectiveness in deploying resources.

Position changes include the transfer of one position of Senior Analyst Budget and Management to the DHHS Housing Division and abolishment of one position of Fiscal Assistant 2 that was funded for part of 2015.

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Strategic Program Area 2: Delinquency & Court Services

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	\$42,866,353	\$2,260,768
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	\$13,000,041	\$51,407
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%

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Strategic Implementation:

The 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 the Department of Corrections 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 2016, DCSD plans to continue the work through the Juvenile Justice Reform and Reinvestment Initiative started in 2012. This initiative has no tax levy impact.

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.

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, in partnership with BHD's Wraparound Program, plans to move the Milwaukee County Accountability Program (MCAP) into a Type II secure residential facility in the community which will allow more youth to be served in the program while removing youth from detention, which is in alignment with JDAI best practice. The investment of \$2,288,550 to operate this facility will be funded by \$1,000,000 in State reimbursement revenue (covering the residential portion of this expenditure) and \$1,288,550 in Youth Aids. This initiative will also result in the closure of one 11 bed pod at the detention center, allowing for the abolishment of 4.5 positions of Juvenile Correction Officer.

DCSD plans to expand the current Re-entry program contract with a community provider for youth who are returning to the community from the Department of Corrections (DOC). This program is up for a Request for Proposals in 2016. Due to this re-entry program expansion, DCSD also plans to expand their Targeted Monitoring Program contract with a community provider in order to allow additional slots to serve the high risk youth returning from DOC. DCSD correspondingly plans to add two additional Human Service Worker (HSW) positions that will work directly with the DOC and re-entry programs to get youth released from the DOC back to the community in a timely manner while maintaining community safety.

Revenue increases by a total of \$2,209,361. This is primarily due to an increase in Youth Aids revenue of \$2,229,592. This consists of an increase of \$1,000,000 from reducing 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, an increase of \$812,592 resulting from the reduction in JCI Daily Rates included in the State Joint Finance Committee's 2015-17 proposed budget, and \$417,000 from aligning budgeted State Corrective Sanctions expenditures and revenues to reflect experience.

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Strategic Program Area 3: Disabilities 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	\$17,407,702	(\$1,035,568)
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	\$2,826,315	\$144,402
FTE Positions	70.0	70	68.0	68.0	0.0

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

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Strategic Implementation:

The Disabilities Services Division consists of Administration, Children's Services and Adult Services. Services are provided to persons with physical and/or intellectual disabilities. A wide variety of services are provided or purchased, including case management work, day services, and community support. Many of these services enable persons to live in the community and avoid more expensive institutional placements. DSD also is the statutory agency responsible for providing the Adult At Risk program which investigates allegations of abuse or neglect for adults with disabilities. The division provides services through the Disability Resource Center such as information and assistance, service access and prevention, disability benefits counseling and Family Care entitlement benefits through access to publicly funded long-term care. In addition, DSD operates the General Assistance burials program that was previously housed in the Economic Support Division (ESD) prior to the State takeover of ESD's other functions.

The Division provides a broad range of services to children with disabilities and their families. These include an early intervention program for infants ages Birth to Three, intensive autism services benefits, the Family Support Program and a children's long term support waiver program.

In 2016, the Division will continue to build upon the development of a crisis system that will support individuals with intellectual disabilities and co-occurring mental health issues. This will be done by continuing to develop crisis plans through the Community Consultation Team to reduce the number of individuals requiring admission to psychiatric crisis at Behavioral Health Division (BHD). A strong emphasis will be to reduce the number of admissions to Psychiatric Crisis Services (PCS) for those individuals who have experienced four or more PCS admissions within a 12 month period.

DSD also has another major three-year initiative to establish stronger linkages with local municipalities and their respective school systems in order to provide all graduating high school children with disabilities connections to becoming employed. This will involve a huge collaboration of partners working together to establish job coaches and job developers, educate businesses and secure employment. This will enable young adults to have more to look forward to in their futures by participating in competitive employment which focuses on their strengths and not their disabilities.

The 2016 budget includes decreases in expenditures and revenues of \$1,035,568 and \$1,179,970 respectively, due to the elimination of the crisis resource center. This was a new initiative for 2015 but DSD has instead decided to move forward 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	\$24,225,556	\$868,029
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	\$4,404,946	\$212,803
FTE Positions	30.2	30.2	30.0	35.0	5.0

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 to Permanent Housing in Pathways Program	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 Maintaining Housing for 12 Months	New in 2016	New in 2016	72%

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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 34 FTEs: Special Needs Housing and Homeless Programs, Housing Choice Voucher Program, Community Development Block Grant (CDBG), HOME/Home Repair loans, and Housing Outreach Services.

Expenditure changes include the implementation of Milwaukee County's new Ending Chronic Homelessness Initiative. The overall cost of this initiative is approximately \$1.8 million with funding being committed by Milwaukee County, City of Milwaukee, Housing Authority of the City of Milwaukee, and other grant funding. County funds will be used to fund 4 new staff positions, homeless outreach, and other housing related services as Milwaukee County shifts towards the best practice model of Housing First, which is based on the concept that a homeless individual or household's first and primary need is to obtain stable housing, and that other issues affecting the household should be addressed once housing is obtained.