

## B U D G E T S U M M A R Y

Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
<b>Expenditures</b>					
Personnel Costs	\$26,741,026	\$28,964,440	\$25,858,859	\$28,995,575	\$3,136,716
Operation Costs	\$51,430,072	\$63,963,503	\$75,239,998	\$63,509,449	(\$11,730,549)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$87,914	\$476,808	\$95,030	\$95,652	\$622
Interdept. Charges	\$11,956,085	\$11,050,668	\$12,771,566	\$8,443,157	(\$4,328,409)
<b>Total Expenditures</b>	<b>\$90,215,097</b>	<b>\$104,455,419</b>	<b>\$113,965,453</b>	<b>\$101,043,833</b>	<b>(\$12,921,620)</b>
<i>Legacy Healthcare/Pension</i>	<i>\$6,594,141</i>	<i>\$7,423,020</i>	<i>\$7,534,152</i>	<i>\$8,589,681</i>	<i>\$1,055,529</i>
<b>Revenues</b>					
Direct Revenue	\$2,687,018	\$2,918,923	\$6,674,298	\$3,450,029	(\$3,224,269)
Intergov Revenue	\$71,061,647	\$85,039,149	\$91,754,759	\$86,018,540	(\$5,736,219)
Indirect Revenue	\$0	\$750,000	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$73,748,665</b>	<b>\$88,708,073</b>	<b>\$98,429,057</b>	<b>\$89,468,569</b>	<b>(\$8,960,488)</b>
<b>Tax Levy</b>	<b>\$16,466,432</b>	<b>\$15,747,347</b>	<b>\$15,536,396</b>	<b>\$11,575,264</b>	<b>(\$3,961,132)</b>
<b>Effective Tax Levy**</b>	<b>(\$6,966,593)</b>	<b>(\$8,428,933)</b>	<b>(\$6,442,167)</b>	<b>(\$8,040,437)</b>	<b>(\$1,598,270)</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)*</b>	291.62	291.44	315.12	327.05	11.93
<b>Seas/Hourly/Pool Pos.</b>	0.00	0.00	0.00	0.00	0.00
<b>Overtime \$</b>	\$955,944	\$1,413,275	\$309,840	\$602,796	\$292,956

\* The 2018 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2017 Budget, 2016 Actual, and 2015 Actual FTEs are restated to reflect this change. Program Area tables include these changes as well.

\*\* This Effective Tax Levy excludes interdepartmental charges and fringe benefit costs.

**Department Mission and Vision:**

Vision: Together, creating healthy communities

Mission: Empowering safe, healthy and meaningful lives

**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.

In order to address a structural budgetary deficit caused primarily by growing pension and retiree health care costs, as

## **DEPARTMENT OF HEALTH & HUMAN SERVICES (8000) BUDGET**

Department: **Department of Health & Human Services**

UNIT NO. **8000**

FUND: **General — 0001**

well as reductions in support from the State, the 2018 Budget includes a vacancy and turnover increase of approximately one percent for most County departments for an overall savings of \$1,877,496. The increased vacancy and turnover for Department of Health and Human Services is \$201,888. In order to ensure that vacancy and turnover savings are realized, all requests to fill positions shall be reviewed and approved by the Department of Administrative Services before the position may be filled.

**Major Changes in FY 2018:**

- For 2018, personal services increase by \$3.1m primarily due to an increase in salaries and overtime of \$0.9m and active and legacy fringe of \$1.9m (allocated to certain programs with revenue offsets).
- The budget adds a net total of 7.3 FTEs which reflects 2017 mid-year create actions, 3.0 FTEs created in the 2018 Budget and 3.0 vacant FTEs abolished in the 2018 Budget.
- Overall, operational costs within the DHHS budget decrease by a net \$11.7m. This reflects reduced expenditures of \$5.3 million related to the State transition of the autism benefit to Medicaid card services as part of the Children's Long Term Support (CLTS) Program, \$3.4 million for State juvenile corrections charges, \$3.9 million in contract adjustments and an increase of \$0.86m for the implementation of a case management system for DHHS.
- Net crosscharges and abatements decrease by \$4.3m primarily as a result of the new crosscharge allocation methodology.
- Total revenues decrease by a net \$8.9m primarily due to reductions of \$5.3 m in the CLTS Program, \$2.1m in Medicaid revenue related to the Delinquency and Court Services Division's (DCSD) Residential Treatment Center, \$1.2m in Youth Aids revenue and an increase of \$0.6m in federal revenue in the Housing Division.
- Through a collaborative effort with the Milwaukee County Circuit Court, BHD and a number of other stakeholders, the Housing Division will assist in an effort to safely reduce the County's jail population by diverting individuals with mental health and substance abuse issues to prevention alternatives. This approach will allow data to be shared across agencies and provide law-enforcement with enhanced resources and alternatives other than arrest and jail.
- The 2018 Budget includes a new Housing First Tenant-Based Rent Assistance grant of nearly \$0.6m for chronically homeless individuals and families. This grant award from HUD is anticipated to provide rent assistance for approximately 62 new households. In addition, the Housing Division is transitioning the Safe Haven Program to a new Housing First Permanent Housing Project. This project will place at least 40 homeless individuals into scattered site housing of their choice with case management attached. HUD funding for the new initiative will be about \$0.4m which is the same amount previously awarded to Safe Haven.
- In collaboration with Milwaukee Wraparound, the Delinquency and Court Services Division (DCSD) will open a 24-bed, staff-secure Residential Treatment Center (RTC) that will serve as a "step down" program for high-risk delinquent youth discharged from the Milwaukee County Accountability Program (MCAP) or juvenile corrections and who are in need of additional treatment in a structured residential program. The RTC will be phased-in throughout 2018 and is funded by a combination of Medicaid and Youth Aids revenue.
- Based on the continued decline in the placement of youth to the State operated juvenile institutes, the budget assumes an Average Daily Population (ADP) of 55 which reflects a reduction of 32 compared to the 2017 Budget resulting in a reduction in expenses of \$3.4m.

**DEPARTMENT OF HEALTH & HUMAN SERVICES (8000) BUDGET**

Department: **Department of Health & Human Services**

UNIT NO. **8000**

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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	2015 Actual	2016 Actual	2017 Target	2018 Target
Home Energy Households Applied*	60,720	67,083	65,000	65,000
211 Impact Customer Contacts	N/A	156,416	150,000	150,000
Quality Assurance Reviews Conducted	N/A	32	33	33

\*These figures reflect the federal fiscal year and current funding of the Low Income Home Energy Assistance Program.

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
<b>Expenditures</b>	\$3,395,616	\$3,663,897	\$3,343,510	\$3,541,917	\$198,407
<b>Revenues</b>	\$3,936,442	\$3,816,801	\$2,953,389	\$3,169,240	\$215,851
<b>Tax Levy</b>	(\$540,826)	(\$152,904)	\$390,121	\$372,677	(\$17,444)
<b>FTE Positions</b>	19.98	18.75	19.78	15.68	(4.10)

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
% Of Programs Targeted for Transition (i.e., in baseline phase) to be Transitioned to Performance-Based Contract	N/A	New for 2017	80%	80%
% Of Complete Invoices Approved within 5 Business Days	N/A	New for 2017	80%	80%
% Of Annual CPA Audit Reports for which all Compliance Issues are Addressed within 6 Months of Audit Receipt	N/A	New for 2017	90%	90%
% Of All Complete Requests for New Service Provider approval will be responded to within 5 business days (b)	N/A	New for 2017	80%	80%

**Strategic Overview:**

The Director's Office and Management Services provide administrative guidance, accounting support, and contract oversight to all DHHS program areas. This area is also responsible for managing service contracts related to Home Energy and 211-IMPACT.

The Marcia P. Coggs Center building is maintained by the Department of Administrative Services - Facilities Management Division.

**Strategic Implementation:****Wisconsin Home Energy Assistance Program (WHEAP)**

The WHEAP is funded by the State Department of Energy, Housing and Community Relations (DEHCR) and is operated by Milwaukee County utilizing two subcontractors, Community Advocates and UMOS, along with three county employees co-located at the agencies and managed by DHHS Contract Administration. In 2017, the program expanded from four to six sites providing customers with more access points to apply for energy assistance throughout the community.

The total number of energy assistance applications increased from 60,720 in 2015 to 67,083 in 2016 and an estimated 65,000 applications are anticipated for both 2017 and 2018.

WHEAP receives funding from the federal Low Income Home Energy Assistance Program (LIHEAP) which is recommended for elimination under the President's proposed federal budget. DHHS will continue to monitor the progress of the federal budget with the assistance of DEHCR.

**211-Impact Contract**

The 211-IMPACT contract is funded by DHHS with \$0.4m in tax levy which includes \$0.05m from Housing for its coordinated entry for homeless services as well as \$0.04m in Energy revenue. This is the same level of funding 211-Impact received from DHHS in 2017. BHD's budget includes \$0.15m which will be executed under a separate contract with 211-Impact.

**Revenue Adjustment**

Based on actual experience and anticipated revenues from provider audits, audit recovery revenue increases by \$0.1m.

**Case Management System**

The budget includes \$0.86m for the implementation of a case management system to consolidate and better manage the numerous sources of customer information. Case management systems are business-intelligence-focused software solutions capable of creating, storing, tracking, and searching customer information across numerous divisions within a company and delivering that information directly to employees at their workstations or devices, enabling them to easily, accurately, and securely manage information. Currently, each DHHS division works independently and uses a variety of technologies and processes to document their efforts, including electronic systems, spreadsheets, and paper-based methods.

The acquisition of a case management system for all DHHS divisions will allow employees to better serve Milwaukee County constituents and is expected to enable data analysis to streamline the decision-making process, optimize performance and reduce costs. The total estimated implementation cost is approximately \$4.7m with \$0.86m of this amount included in the budget for 2018 and project completion anticipated for 2021. The cost of the system is being allocated among all DHHS divisions including BHD.

**DEPARTMENT OF HEALTH & HUMAN SERVICES (8000) BUDGET**

Department: **Department of Health & Human Services**

UNIT NO. **8000**

FUND: **General — 0001**

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

**Service Provision:** Mandated/Committed

**Strategic Outcome:** Personal Safety

<b>What We Do: Activity Data</b>				
<b>Activity</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Target</b>	<b>2018 Target</b>
Number of New Referrals Received	N/A	1,955	2,100	2,000
Number of Youth Served in Diversion Alternative Program	N/A	27	225	200
Number of Youth Served in the Detention Alternative Programs	N/A	1,863	1,900	2,000
Number of Youth Served in Alternative to DOC Program	N/A	67	100	100
Number of Youth Served in Type II RTC as DOC Alternative	N/A	N/A	N/A	18
Number of Admissions to Juvenile Detention Center	N/A	1,878	2,100	2,100
Number of Youth Committed to the Wisconsin Department of Corrections (DOC)	N/A	70	104	68
Average Daily Population for Juvenile Correctional Institution (DOC)	N/A	81	87	55

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>2018/2017 Variance</b>
<b>Expenditures</b>	\$37,943,073	\$50,509,868	\$56,454,406	\$50,493,552	(\$5,960,854)
<b>Revenues</b>	\$28,412,569	\$41,783,716	\$47,784,618	\$42,878,680	(\$4,905,938)
<b>Tax Levy</b>	\$9,530,504	\$8,726,152	\$8,669,788	\$7,614,872	(\$1,054,916)
<b>FTE Positions</b>	175.77	171.64	188.05	201.54	16.49

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Target</b>	<b>2018 Target</b>
Completion of Diversion Alternative Program	N/A	95%	75%	75%
Completion of Detention Alternative Programs	N/A	55%	70%	70%
Completion of DOC Alternative Program	N/A	63%	70%	70%
Average Rate of Detention (per 100,000 Youth)	N/A	97	75	75
Youth Satisfaction with their Human Services Worker	N/A	N/A	80%	85%
Family Satisfaction with their Human Services Worker	N/A	N/A	80%	85%
Recidivism for Youth on their First Supervision & One Year after the Date of their Court	N/A	N/A	N/A	25%

# DEPARTMENT OF HEALTH & HUMAN SERVICES (8000) BUDGET

Department: **Department of Health & Human Services**

UNIT NO. **8000**

FUND: **General — 0001**

## Strategic Overview:

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, detention and the State Department of Corrections (DOC) and provide them the opportunity to become more productive citizens of their communities
- Juvenile Detention Center, which is a 120-bed juvenile detention facility

## Strategic Implementation:

### Department of Corrections Charges & Youth Aids Revenue

Department of Correction (DOC) Charges are anticipated to decline by approximately \$3.4 million from \$12.3m in 2017 to \$9.0m in 2018. For 2018, the projected ADP is 55 compared to 87 contained in the 2017 Budget. As shown in the chart below, the 2018 Budget includes a 36 percent JCI rate increase, the 36 percent JCI rate increase is based on the proposed State Budget.

Youth Aids revenue decreases by \$1.2m due to:

- \$0.7m related to adjustments to the Youth Aids contract which is based on a Youth Aids formula weighted on the number of JCI placements and juvenile arrests. This reduction reflects \$0.4m contained in the current 2017 State contract as well as the potential for another reduction of \$0.3m as a result of continued declining JCI placements.
- \$0.6m related to funding for the Corrective Sanctions Program (CSP), a Type 2 program developed to transition youth from a correctional institution to intensive community supervision in a private home with the parents, another family member or in a transitional program. Corrective Sanctions funding is allocated based on each county's usage of CSP slots. Fewer slots are anticipated to be utilized in 2018 resulting in an equal revenue and expenditure reduction of \$0.6m.

	1/1/17- 6/30/17	7/1/17- 12/31/17	2017 Increase		1/1/18- 6/30/18	7/1/18- 12/31/18	2018 Increase	% Increase
<b>JCI Rate</b>	\$292.00	\$391.24	\$99.24		\$391.24	\$398.50	\$106.50	36%

	2017 Projected	2017 Adopted	2018 Requested	Variance '18/17
DOC Charges	\$8,975,316	\$12,371,376	\$9,000,666	(\$3,370,710)
ADP	65	87	55	(32)
Youth Aids Contract	2017 Budget	2017 Contract	2018 Requested	Variance 2018 Budget/2017 Budget
Base Allocation	\$35,649,497	\$35,294,637	\$34,962,175	(\$687,322)
Corrective Sanctions	\$1,000,000	\$1,000,000	\$451,136	(\$548,864)
<b>Total Contract</b>	<b>\$36,649,497</b>	<b>\$36,294,637</b>	<b>\$35,413,311</b>	<b>(\$1,236,186)</b>

**Residential Treatment Center**

In partnership with the Behavioral Health Division's (BHD) Wraparound Program, DCSD will contract with a provider to operate a Type II Residential Treatment Center (RTC) anticipated to open in January 2018. The targeted youth for the RTC would be considered high risk to recidivate and in jeopardy of placement in the DOC or youth transitioning out of the detention portion of the Milwaukee County Accountability Program (MCAP) or from DOC. This facility is expected to provide up to 24 slots and will allow more youth to remain in the community with individualized treatment plans as well as assist youth with transitioning out of detention in MCAP back into the community. For 2018, the total cost is anticipated to be \$2.4m offset with Medicaid and Youth Aids revenues. The cost reflects a gradual transition of youth into the facility with all 24 slots anticipated to be filled by November 1. Approximately, 65 percent of the available slots are anticipated to be filled by Wraparound-eligible youth. The cost of the RTC will now be crosscharged to DCSD by Wrap which reduces the community services contracted expenditure line by \$2.4 million compared to 2017.

**New Community-Based Alternative Programming**

DCSD is committed to providing community-based programming for youth in the youth justice system that is individualized and meets the unique needs of youth and families. The Youth Employment Program provides training and employment opportunity for youth involved in the youth justice system. The contract for this program increases by \$40,000 for a total contract amount of \$90,000 to reflect additional case management support and to provide an incentive for those youth that complete the training portion of the program.

DCSD assumed responsibility for the supervision and monitoring of youth returning to the community into the Aftercare Program from the Department of Juvenile Corrections effective July 1, 2017. This change allowed DCSD greater control over the types and quality of the services provided as well as the ability to monitor the progress of youth within the Aftercare Program. A total of \$0.2m is budgeted for the Intensive Monitoring Program (IMP) for Aftercare youth in the community that provides all of the regular IMP programming such as individual monitoring at home, community and school, programming, advocacy, etc., along with adding the Global Positioning System monitoring and Juvenile Cognitive Intervention Programming (JCIP). JCIP is a cognitive restructuring and skill building program for youth that is initiated while youth are in the Department of Corrections institution.

Overall, community services spending decreases by a net \$1.5 million due to:

- Elimination of \$0.4m in funding for emergency placement of youth in the Racine County Detention Center. This arrangement was previously utilized on an emergency basis when the Detention Center exceeded capacity.
- Reduction of \$1.1m to reflect actual spending and executed contracts.

**QA Augmentation**

Additional staff is allocated to provide oversight and monitoring of contract compliance as well as to support the Residential Treatment Center programming. One FTE of Quality Assurance Specialist is created and one existing FTE of Administrative Coordinator is allocated to provide ongoing quality assurance and quality improvement efforts.

**Juvenile Detention Center**

DCSD operates a 120-bed Juvenile Detention Center consisting of seven pods staffed by Juvenile Corrections Officers (JCO), JCO Supervisors, nurses, clerical support, Assistant Superintendent and Superintendent. The budget includes a net increase of three Juvenile Correctional Officers (JCO) due to 2017 Current Year Actions of Control Center Assistant positions which brings the total number of JCOs to 74 FTEs.

**Revenue Adjustments**

Revenues decline by a total of \$4.9m in DCSD. In addition to the \$1.2m in Youth Aids revenue described above, other revenue reductions include \$1.5m in Basic County Aids Allocation (BCA) which is transferred to the Housing Division to support case management and permanent supportive housing and \$2.2m in Medicaid revenue. Medicaid revenue is reduced to \$0.2m, and budgeted in Wraparound to support the \$2.4m RTC initiative in 2018.



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

**Service Provision:** Mandated/Committed

**Strategic Outcome:** Self-Sufficiency

<b>What We Do: Activity Data</b>				
<b>Activity</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Target</b>	<b>2018 Target</b>
Average Monthly CLTS Clients Waiver & COP	N/A	1,292	1,367	1,450
# of Birth to 3 Screenings Completed Referrals	N/A	3,827	3,845	4,045
# of Adults & Children Served Under Non-Family Care Purchase Contracts	N/A	295	398	425
Information and Assistance Calls Including Callbacks	N/A	28,256	28,716	30,000
# of GO Pass Calls	N/A	*	**	4,800
% GO Pass Referrals Eligible	N/A	*	**	50%
# of Disability Resource Center Referrals Processed	N/A	7,322	7,419	8,000
Publicly Funded Long-term Care Enrollments Completed	N/A	2,004	1,962	2,500
# of New IDAP Cases	N/A	131	**	95

\*The Disabilities Service Division assumed responsibility for the GO Pass Program starting in 2017. Therefore, data is not available for 2016 actuals.

\*\*These measures were developed after the 2017 Budget was adopted and therefore, a budgeted number was not determined for 2017.

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>2018/2017 Variance</b>
<b>Expenditures</b>	\$26,060,830	\$22,537,100	\$26,773,081	\$21,082,964	(\$5,690,117)
<b>Revenues</b>	\$24,076,898	\$21,507,368	\$24,736,982	\$19,765,530	(\$4,971,452)
<b>Tax Levy</b>	\$1,983,932	\$1,029,732	\$2,036,099	\$1,317,434	(\$718,665)
<b>FTE Positions</b>	67.26	67.18	70.24	73.05	2.81

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Target</b>	<b>2018 Target</b>
Percent of Eligible Children Served by Birth-to-3 Primarily Receiving Services in Natural Environments	N/A	95%	100%	100%
Percent of Eligible Children Served by Birth-to-3 Functioning within Age Expectations for Knowledge and Skills at Program Exit	N/A	56.8%	59%	59%
# of Milwaukee County Students with a Disability Exiting High School Served by Division who are Employed	N/A	40	96	117
MA Match Rate Disability Resource Center	N/A	49%	48%	49%
Participants in Supervised Living Options Program Maintaining Independence in Community Living	N/A	N/A	90%	90%
DRC Client Satisfaction Survey (on a scale of 1 to 5)	N/A	4.44 Average	*	4.8

\*This measure was developed after the 2017 Budget was adopted and therefore, a budgeted number for 2017 was not determined.

**Strategic Overview:**

The Disabilities Services Division (DSD) consists of:

- Administration
- Children’s Services
- Adult Services

Services are provided to adults and children with physical and/or intellectual disabilities, which include case management, supportive living options, respite, employment and early intervention services. These services enable people to live in the community as independent as possible and avoid 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.

**Strategic Implementation:**

**Adult Services**

DSD’s Disability Resource Center (DRC) provides services such as information and assistance, options counseling, service access and prevention, disability benefits counseling and Family Care entitlement benefits enrollment. DSD also operates the General Assistance Burials program and the Interim Disability Assistance Program (IDAP).

**Children’s Services**

DSD provides services to children with disabilities and their families. These include an early intervention program for infants, ages birth-to-three, the Children’s Long Term Support (CLTS) waiver program and the Community Options Program (COP). These programs provide architectural modifications, educational materials, respite services, transportation and many other supportive services. The service delivery model of these programs centers on addressing the needs of the family in order to create a pathway of independence for their child.

The division's early intervention program is a critical program for parents who have children, ages birth to three, with a developmental delay. It is an educational/therapeutic model that provides support to the family to ensure that the child is meeting its developmental milestones to be ready for transition into the school systems by age three. The division collaborates with all the major hospitals, clinics, pediatricians, day care providers, child protective services and community based agencies to achieve this goal.

Expenditures and revenues decrease by \$5.3m as a result of a change in the administration of the autism benefit formerly included in the Children's Long Term Support (CLTS) Waiver Program. Autism treatment services are now covered by the Medicaid card benefit and are no longer part of the State/County contract. Children receiving services previously from the County have been converted to the Medicaid card service which is now administered by the State.

**Employment Initiative**

In order to provide employment connections to all children with disabilities exiting high school, another DSD initiative is a three-year effort to establish stronger connections with municipalities and their school systems. This involves 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 and focus on their strengths and not their disabilities. For 2017, DSD anticipated 95 young adults would gain competitive employment and for 2018, DSD is planning for 117 additional individuals to gain employment at competitive wages. A total of \$0.1m the same amount as 2017, is included in the budget for employment initiative contracts.

**GO Pass Program**

In 2017, DSD assumed responsibility for the administration of the Growing Opportunities (GO) Pass Program from Milwaukee County Transit. The program is now integrated into the Disability Resource and Aging Resource Centers. As part of this change, eligibility for the GO Pass Program was modified to require a financial means and functional criteria determination. The resource centers connect individuals to community services so that they can live independently in the community. In addition, through the assessment conducted for GO Pass, DSD and Aging staff can identify additional services that individuals may qualify for even if they are no longer eligible for GO Pass. The Disability Benefits Specialists within the resource center provide an invaluable service in assisting individuals to gain access to SSI, Social Security Disability, Medicaid or Foodshare.

Administration of the program is supported by four FTEs within DSD and other administrative costs are cost shared with Aging. A total of \$0.5m in anticipated replacement card revenue is included in DSD's budget.

**Interim Disability Assistance Program (IDAP)**

IDAP is a County-funded program that provides a monthly payment of \$205 to financially needy residents 18 and older and married couples without children who are unable to work due to a disability and have a high probability of receiving federal Supplemental Security Income (SSI). The IDAP payment is issued until SSI eligibility is approved or denied, after which the IDAP payment ends. Currently, there is no limit on the number of months an individual remains on IDAP pending a decision on SSI eligibility. A person awaiting eligibility determination could be on the program for 24 months before an SSI determination is made.

Between 2014 and 2016, the average number of IDAP cases has increased by 83 percent and the total payments have increased by 54 percent. In order to ensure the future sustainability of the program, the number of months an individual can receive IDAP will be limited to 18 months beginning in 2018 and is anticipated to result in a savings of \$0.80m compared to 2017.

**DEPARTMENT OF HEALTH & HUMAN SERVICES (8000) BUDGET**

Department: **Department of Health & Human Services**

UNIT NO. **8000**

FUND: **General — 0001**

**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>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Target</b>	<b>2018 Target</b>
Number of Families Receiving Rent Assistance	N/A	1,725	1,750	1,900
Number of Households served by Emergency Home Repair program	N/A	N/A	25	25
Number of Individuals Placed by Community Intervention Specialist	N/A	301	250	250
# of New Homeless Individuals Placements *Facilitated by Housing Outreach Services*	N/A	N/A	200	200
# of HOME loan write offs*	N/A	N/A	N/A	10
# of Loans Served*	N/A	N/A	600	350
# of Households Served by Construction Services	N/A	70	70	70

\*These measures were added in mid-2017 and therefore, were not included in the 2017 Budget.

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>2018/2017 Variance</b>
<b>Expenditures</b>	\$22,815,577	\$27,354,641	\$27,394,455	\$25,600,180	(\$1,794,275)
<b>Revenues</b>	\$17,322,755	\$21,211,150	\$22,954,068	\$23,494,896	\$540,828
<b>Tax Levy</b>	\$5,492,822	\$6,143,491	\$4,440,387	\$2,105,284	(\$2,335,103)
<b>FTE Positions</b>	28.60	33.87	37.05	36.78	(0.27)

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Target</b>	<b>2018 Target</b>
Occupancy Rate of Pathways to Permanent Housing	N/A	93%	95%	95%
% Individuals Exiting to Permanent Housing in Pathways to Permanent Housing Program	N/A	80%	75%	80%

**DEPARTMENT OF HEALTH & HUMAN SERVICES (8000) BUDGET**

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% Individuals Maintaining Permanent Housing in Shelter Plus Care (My Home Program) for 6 Months	N/A	98%	90%	90%
Section 8 Management Assessment Program Score (90 = high performer)	N/A	96	94	94
% of Chronically Homeless Individuals Placed by Housing Outreach & Maintaining Housing for 12 Months	N/A	100%	80%	80%
% of CDBG Funds Committed to Municipalities & Non-Profits*	N/A	N/A	N/A	80%
% Increase in Income (compared to entry) for Participants Served by Housing Outreach Services (quarterly)*	N/A	N/A	N/A	70%

\*These measures were added in mid-2017 and therefore, were not included in the 2017 Budget.

**Strategic Overview:**

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

**Strategic Implementation:**

**Housing First Initiative**

Housing First is based on the concept that a homeless individual or household’s first and primary need is to obtain stable housing. With the launch of this initiative in 2015, the Housing Division has been working in collaboration with DSD, BHD, City of Milwaukee, Milwaukee Police Department and its network of providers to house many additional homeless individuals and families through the existing Section 8 program. A majority of these individuals need case management services in order to be successful in permanent housing. Through the addition of wraparound services, individuals tend to be far more successful in maintaining their permanent housing unit. Nationally, the availability of these services has shown to dramatically reduce expensive public service costs such as emergency room visits, inpatient psychiatric hospitalizations, police time, and court appearances. The budget of \$1.5m reflects a continuation of these services with the goal of ending chronic homelessness in 2018.

**Housing First Permanent Housing Project**

Due to HUD’s continued preference on funding permanent housing and the Housing Division’s success with its Housing First Initiative, the Safe Haven Program is converted into a new Housing First Permanent Housing Project. This project will place at least 40 homeless individuals into scattered site housing of their choice with case management attached. HUD funding for the new initiative will be identical to the amount previously awarded to Safe Haven which was approximately \$0.4m.

Safe Haven serves 23 individuals at a time, with a total of between 70 to 80 people annually, and the average length of stay is about six months. Transitioning to a permanent housing program provides 40 individuals/families with housing on an ongoing basis. For those individuals currently participating in Safe Haven, the Housing Division is working to transition them into a permanent housing project or identify an interim location if they are waiting to be approved for housing.

**MacArthur Foundation Safety and Justice Initiative**

Through a collaborative effort with the Milwaukee County Circuit Court, BHD and a number of other stakeholders, the Housing Division will assist in an effort to safely reduce the County's jail population by diverting individuals with mental health and substance abuse issues to prevention alternatives. This approach will allow data to be shared across agencies and provide law-enforcement with enhanced resources and alternatives other than arrest and jail. This initiative provides \$0.07m in additional grant funding in 2018 to offset staff costs. Three unfunded FTEs are added in the Housing Division and expected to be funded through the MacArthur Foundation Safety and Justice grant. The positions are included unfunded in the 2018 budget. These positions will be funded provided grant revenue is allocated for that purpose.

**Crisis and Targeted Case Management Billing Revenue**

The 2018 budget includes \$0.1m of additional revenue as the Housing Division will begin to capture Medicaid dollars for various case management services. This will occur in the Special Needs Housing area as well as in Outreach Services.

**Real Estate Development**

The Housing Division will begin to co-develop real estate and provide consultation services in 2018 to generate additional revenue. This will primarily focus around the development of affordable housing throughout Milwaukee County. Additional revenue of \$0.1m is included in the 2018 budget.

**Homeless Outreach PATH Grant**

Beginning in 2017, the State awarded the Housing Division the Projects for Assistance in Transition from Homelessness (PATH) funding to conduct homeless outreach. This program continues in 2018 with \$0.8m which is used to support the cost of an existing Community Intervention Specialist.

**Basic County Aids (BCA) Revenue**

DHHS receives approximately \$10.0m in BCA revenue from the State to support its programs. In order to maximize revenue within DHHS, \$1.5 m in BCA is allocated to the Housing Division from DCSD in order to support case management and permanent supportive housing contracts.

**Emergency Shelter Care**

Emergency shelter care is funding remains level with a total of \$0.7m budgeted.

**Housing Contract Reductions**

Due to fiscal constraints, the budget includes a reduction of \$0.2m for the supported apartment program. The focus of the Housing Division continues to be the best practice model of permanent supportive housing and the supported apartment model of shared units is outdated. In addition, the budget reduces veteran's case management by \$40,000 and Housing First case management by \$60,000 as it is anticipated that there is currently enough capacity in the system to absorb these reductions.

**DEPARTMENT OF HEALTH & HUMAN SERVICES (8000) BUDGET**

Department: **Department of Health & Human Services**

UNIT NO. **8000**

FUND: **General — 0001**

<b>DHHS Budgeted Positions</b>				
<b>Job Title</b>	<b>2017 Adopted FTE</b>	<b>2018 FTE</b>	<b>2017/2018 Variance</b>	<b>Explanation</b>
Accountant 3	1.00	1.00	0.00	
Accounting Coordinator - DHHS	1.00	1.00	0.00	
Admin Assistant 2 Accts Receivable	1.00	1.00	0.00	
Admin Coordinator Alcohol Drug Program	1.00	1.00	0.00	
Administrative Coordinator	3.00	3.00	0.00	
Administrative Assistant DHHS IT	0.00	1.00	1.00	Current Year Action
Administrator Contracts	1.00	1.00	0.00	
Administrator Delinquency Courts	1.00	1.00	0.00	
Administrator Disability Services	1.00	1.00	0.00	
Administrator Housing	1.00	1.00	0.00	
Analyst IT-	1.00	0.00	(1.00)	Current Year Action
Assistant Administrative-	2.00	1.00	(1.00)	Current Year Action
Assistant Administrative-	2.00	3.00	1.00	Current Year Action
Assistant Administrator - DCSD	0.00	1.00	1.00	Current Year Action
Asst Housing And Dev Coordinator	1.00	1.00	0.00	
Asst Superintendent Juvenile Detention	1.00	1.00	0.00	
Clerical Assistant 1	4.00	4.00	0.00	
Clerical Assistant 2	6.00	6.00	0.00	
Clerical Spec DHS	2.00	2.00	0.00	
Community Intervention Spec	5.00	8.00	3.00	Current Year Action
Contract Service Coordinator	5.00	4.00	(1.00)	Abolish
Contract Manager	0	1.00	1.00	Create
Control Center Assistant	8.00	5.00	(3.00)	Current Year Action
Custody Placement Specialist	1.00	1.00	0.00	
Deputy Administrator Disability	1.00	0.00	(1.00)	Abolish
Deputy Director DHHS	1.00	1.00	0.00	
Director Strategic Initiatives	1.00	1.00	0.00	
Disabilities Benefits Specialist	5.00	5.00	0.00	
Disabilities Services Coordinator	4.00	5.00	1.00	Fund

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UNIT NO. **8000**

FUND: **General — 0001**

<b>DHHS Budgeted Positions</b>				
<b>Job Title</b>	<b>2017 Adopted FTE</b>	<b>2018 FTE</b>	<b>2017/2018 Variance</b>	<b>Explanation</b>
Energy Assistant Program Int	1.00	1.00	0.00	
Energy Assistant Program Specialist	2.00	2.00	0.00	
Evaluator Housing Program	1.00	1.00	0.00	
Exec Dir Health Human Services	1.00	1.00	0.00	
Fiscal Coordinator DSD	1.00	1.00	0.00	
Fiscal Management Analyst 3	1.00	1.00	0.00	
Fiscal Specialist	1.00	1.00	0.00	
Fiscal Assistant 2 NM	2.00	2.00	0.00	
Grant Coordinator	1.00	0.00	(1.00)	Current Year Action
Housing Inspector Rent Assistance	2.00	2.00	0.00	
Housing Inspector	2.00	1.00	(1.00)	Abolish
Housing Program Analyst	1.00	1.00	0.00	
Housing Prog Assistant Rent Asst	5.00	5.00	0.00	
Housing Program Asst Spec Needs	4.00	3.00	(1.00)	Current Year Action
Housing Program Manager BH-	1.00	1.00	0.00	
Housing Program-Manager-	3.00	3.00	0.00	
Hum Service Worker-Juvenile Justice	61.00	63.00	2.00	Current Year Action
Hum Service Worker-Juvenile Justice BL Span	2.00	2.00	0.00	
Human Service Worker	37.00	37.00	0.00	
Human Service Worker BI Sp	8.00	8.00	0.00	
Human Services Supervisor	7.67	8.00	0.33	Current Year Action
Info System Applications Spec CC	1.00	1.00	0.00	
Juvenile Corrections Officer	68.00	71.00	3.00	Current Year Action
Juvenile Corrections Officer BI S	3.00	3.00	0.00	
Manager Outreach Services-	1.00	1.00	0.00	
Manager SAMHSA-Housing	1.00	1.00	0.00	
Management Assistant - DHHS	1.00	1.00	0.00	
Navigator Housing-	2.00	0.00	(2.00)	Current Year Action
Office Support Assistant 2	6.00	6.00	0.00	
Office Support Assistant 2 BI	1.00	1.00	0.00	



**DEPARTMENT OF HEALTH & HUMAN SERVICES (8000) BUDGET**

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UNIT NO. **8000**

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<b>DHHS Budgeted Positions</b>				
<b>Job Title</b>	<b>2017 Adopted FTE</b>	<b>2018 FTE</b>	<b>2017/2018 Variance</b>	<b>Explanation</b>
Program Coordinator - ASD	1.00	1.00	0.00	
Program Coordinator - Res Center	1.00	1.00	0.00	
Program Manager Childrens' Services	1.00	1.00	0.00	
Psych Social Worker	1.00	1.00	0.00	
Quality Assurance Coord - DHHS	1.00	1.00	0.00	
Quality Assurance Spec DHHS	1.00	1.00	0.00	
Quality Assurance Specialist	2.00	3.00	1.00	Create
Quality Strategist	1.00	1.00	0.00	
Resource Center Manager – Disabilities	1.00	1.00	0.00	
RN 1	3.00	3.00	0.00	
RN 2	1.00	1.00	0.00	
RN 3 - DSD	2.00	2.00	0.00	
Section Manager	2.00	3.00	1.00	Current Year Action
Service Support Specialist	2.00	2.00	0.00	
Specialist Housing Intake	0.00	1.00	1.00	Current Year Action
Senior Analyst Budget & Management	1.00	1.00	0.00	
Senior Assistant Executive	1.00	1.00	0.00	
Stores And Distribution Asst 1	1.00	1.00	0.00	
Superintendent Juvenile Detent	1.00	1.00	0.00	
Supervisor Juvenile Corr Officer	7.00	7.00	0.00	
Supervisor Office Management	1.00	1.00	0.00	
Unit Supervisor - LTS	3.00	3.00	0.00	
<b>Total</b>	<b>324.67</b>	<b>329.00</b>	<b>4.33</b>	

<b>DHHS Unfunded Positions</b>				
<b>Job Title</b>	<b>2017 Adopted FTE</b>	<b>2018 FTE</b>	<b>2017/2018 Variance</b>	<b>Explanation</b>
Lead Community Intervention Specialist	0.00	1.00	1.00	Funded upon allocation of grant revenue.
Community Intervention Specialist	0.00	2.00	2.00	Funded upon allocation of grant revenue.