

ADOPTED 2007 BUDGET

DEPT: DEPARTMENT OF HEALTH AND HUMAN SERVICES

UNIT NO. 8000
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

The Department of Health and Human Services (DHHS) operates under Chapters 46 (Social Services), 48 (Children's Code), 49 (Public Assistance), 51 (Mental Health), 55 (Protective Services) and 938 (Juvenile Delinquency) of the Wisconsin State Statutes.

DHHS provides a wide range of life-sustaining, life-saving and life-enhancing services to children and

adults through age 60. Programs focus on providing services for delinquent children, dysfunctional families, developmentally disabled persons, physically disabled persons, mentally ill persons, homeless persons, and those in need of financial assistance. Many of the services provided are mandated by State Statute and/or provided through a State/County contract.

BUDGET SUMMARY				
Account Summary	2005 Actual	2006 Budget	2007 Budget	2006/2007Change
Personal Services (w/o EFB)	\$ 30,548,790	\$ 32,893,126	\$ 31,723,981	\$ (1,169,145)
Employee Fringe Benefits (EFB)	19,217,740	19,020,434	28,545,657	9,525,223
Services	16,684,725	13,960,435	15,401,250	1,440,815
Commodities	456,465	526,591	536,655	10,064
Other Charges	109,936,695	114,391,454	114,738,594	347,140
Debt & Depreciation	0	0	0	0
Capital Outlay	573,515	133,600	157,000	23,400
Capital Contra	0	0	0	0
County Service Charges	16,286,951	16,771,225	17,420,456	649,231
Abatements	(16,098,923)	(16,400,300)	(17,360,223)	(959,923)
Total Expenditures	\$ 177,605,958	\$ 181,296,565	\$ 191,163,370	\$ 9,866,805
Direct Revenue	10,315,194	8,006,181	8,421,893	415,712
State & Federal Revenue	149,533,460	153,292,513	162,947,148	9,654,635
Indirect Revenue	527,977	737,179	708,557	(28,622)
Total Revenue	\$ 160,376,631	\$ 162,035,873	\$ 172,077,598	\$ 10,041,725
Direct Total Tax Levy	17,229,327	19,260,692	19,085,772	(174,920)

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2005 Actual	2006 Budget	2007 Budget	2006/2007Change
Central Service Allocation	\$ 1,452,837	\$ 1,378,591	\$ 915,740	\$ (462,851)
Courthouse Space Rental	0	0	0	0
Tech Support & Infrastructure	1,088,596	1,363,715	1,444,872	81,157
Distribution Services	9,905	11,848	14,649	2,801
Telecommunications	130,693	153,498	96,818	(56,680)
Record Center	38,639	40,008	7,129	(32,879)
Radio	52,619	48,637	52,362	3,725
Computer Charges	250,116	508,138	214,574	(293,564)
Applications Charges	1,081,703	1,315,979	1,305,983	(9,996)
Total Charges	\$ 4,105,108	\$ 4,820,414	\$ 4,052,127	\$ (768,287)
Direct Property Tax Levy	\$ 17,229,327	\$ 19,260,692	\$ 19,085,772	\$ (174,920)
Total Property Tax Levy	\$ 21,334,435	\$ 24,081,106	\$ 23,137,899	\$ (943,207)

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

ADOPTED 2007 BUDGET

DEPT: DEPARTMENT OF HEALTH AND HUMAN SERVICES

UNIT NO. 8000

FUND: General - 0001

PERSONNEL SUMMARY				
	2005 Actual	2006 Budget	2007 Budget	2006/2007Change
Personal Services (w/o EFB)	\$ 30,548,790	\$ 32,893,126	\$ 31,723,981	\$ (1,169,145)
Employee Fringe Benefits (EFB)	\$ 19,217,740	\$ 19,020,434	\$ 28,545,657	\$ 9,525,223
Position Equivalent (Funded)*	797.8	795.1	745.4	(49.7)
% of Gross Wages Funded	96.0	95.5	94.6	(0.9)
Overtime (Dollars)**	\$ 2,161,212	\$ 637,596	\$ 930,790	\$ 293,194
Overtime (Equivalent to Position)	17.5	17.7	23.6	5.9

* For 2005 Actuals, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Office Support Assistant 1	Abolish	3/3.0	Economic Support	\$ (92,517)
Office Support Assistant 2	Abolish	1/1.0	Economic Support	(30,948)
Economic Support Supv	Abolish	2/2.0	Economic Support	(87,634)
Child Care Coord (Inst)	Abolish	1/1.0	Economic Support	(50,038)
Child Care Prog Coord (Acc)	Abolish	1/1.0	Economic Support	(53,726)
Administrative Assistant	Abolish	1/1.0	Economic Support	(35,028)
Empl Sys Resource Analyst	Abolish	2/2.0	Economic Support	(80,284)
Economic Support Specialist	Abolish	24/24.0	Economic Support	(884,181)
Child Care Program Specialist	Create	3/3.0	Economic Support	132,582
Econ Support Training Asst	Abolish	2/2.0	Economic Support	(88,244)
QA Specialist (DHHS)	Abolish	1/1.0	Management Services	(33,736)
Accountant 3	Abolish	1/1.0	Management Services	(43,492)
Payroll Assistant	Abolish	1/1.0	Management Services	(35,674)
Office Support Asst 1	Abolish	1/1.0	Management Services	(30,839)
Contract Services Coord	Create	1/1.0	Management Services	54,417
A-Net Coordinator	Transfer-out	1/1.0	Disabilities Services	(57,272)
Human Service Worker	Abolish	2/2.0	Disabilities Services	(95,452)
Office Support Asst II	Abolish	1/1.0	Disabilities Services	(30,948)
RN2 Adult Svs Div	Abolish	1/1.0	Disabilities Services	(64,506)
Office Support Asst I	Abolish	1/1.0	Delinq & Court Services	(30,839)
Office Support Asst II	Abolish	1/1.0	Delinq & Court Services	(30,948)
Intake Specialist CCC	Abolish	1/1.0	Delinq & Court Services	(41,872)
Human Service Supv	Abolish	1/1.0	Delinq & Court Services	(51,856)
Human Service Worker	Abolish	3/3.0	Delinq & Court Services	(143,178)
Juvenile Corrections Officer	Abolish	3/3.0	Delinq & Court Services	(120,926)
Exec Asst DHS	Abolish	1/1.0	Economic Support	(90,492)
TOTAL				\$ (2,117,631)

ADOPTED 2007 BUDGET

DEPT: DEPARTMENT OF HEALTH AND HUMAN SERVICES

UNIT NO. 8000

FUND: General - 0001

ORGANIZATIONAL COST SUMMARY					
DIVISION		2005 Actual	2006 Budget	2007 Budget	2006/2007 Change
Director's Office	Expenditure	\$ 521,248	\$ 483,873	\$ 351,225	\$ (132,648)
	Abatement	(699,305)	(666,884)	(377,928)	288,956
	Revenue	32	0	0	0
	Tax Levy	\$ (178,089)	\$ (183,011)	\$ (26,703)	\$ 156,308
Economic Support Division	Expenditure	\$ 47,963,914	\$ 48,705,327	\$ 53,954,859	\$ 5,249,532
	Abatement	(2,727,345)	(3,275,377)	(3,561,379)	(286,002)
	Revenue	44,816,594	43,716,288	47,447,515	3,731,227
	Tax Levy	\$ 419,975	\$ 1,713,662	\$ 2,945,965	\$ 1,232,303
Delinquency & Court Services Division	Expenditure	\$ 37,469,491	\$ 39,480,727	\$ 40,901,600	\$ 1,420,873
	Abatement	(707,125)	(870,734)	(1,014,263)	(143,529)
	Revenue	22,320,839	23,276,724	25,597,705	2,320,981
	Tax Levy	\$ 14,441,527	\$ 15,333,269	\$ 14,289,632	\$ (1,043,637)
Disabilities Services	Expenditure	\$ 97,842,797	\$ 99,917,286	\$ 104,487,603	\$ 4,570,317
	Abatement	(2,663,295)	(2,167,917)	(3,156,724)	(988,807)
	Revenue	92,444,840	94,469,043	98,478,378	4,009,335
	Tax Levy	\$ 2,734,662	\$ 3,280,326	\$ 2,852,501	\$ (427,825)
Management Services Division	Expenditure	\$ 9,907,550	\$ 9,109,652	\$ 8,828,306	\$ (281,346)
	Abatement	(9,301,877)	(9,419,388)	(9,249,929)	169,459
	Revenue	794,343	573,818	554,000	(19,818)
	Tax Levy	\$ (188,670)	\$ (883,554)	\$ (975,623)	\$ (92,069)

MISSION

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

DEPARTMENT DESCRIPTION

The Department of Health and Human Services (DHHS) includes the following six divisions: Economic Support Division, Delinquency and Court Services Division, Disabilities Services Division, Management Services Division, Behavioral Health Division and County Health Programs Division. All six divisions report to the office of the Director of the Department of Health and Human Services.

The DHHS Behavioral Health Division appears as a separate organizational unit in the County budget (Org. 6300). The County Health Programs Division also operates under a separate budget (Org. 7200).

The **Director's Office** consists of the DHHS Director and an Administrative Assistant and provides guidance, support and administrative direction to all DHHS divisions. The DHHS Director reports directly to the County Executive as a cabinet officer.

The **Economic Support Division**, pursuant to State Statutes, is charged with the responsibility of assisting eligible people to obtain Food Share (formerly called Food Stamps), Medical Assistance (Title 19) and Child Day Care benefits. In addition, the Economic Support Division is responsible for administering the State's Badger Care health program and specialized financial assistance programs such as Fraud Detection and Benefit Repayment, Wisconsin Home Energy Assistance and Burials.

The **Delinquency and Court Services Division** administers a 120-bed Juvenile Detention Center, juvenile court intake, custody intake and probation services, support staff for the operation of the Children's Court, pre-dispositional secure/non-secure out-of-home placement resources, the First Time Offender program and post-dispositional placement resources for adjudicated delinquents. The Division is also charged by the State for the cost of juveniles sentenced to a State Juvenile Correctional facility. Purchased programs that serve alleged and adjudicated delinquent youth, including programs that are designed to divert such youth from State facilities, are administered in this Division.

ADOPTED 2007 BUDGET

DEPT: DEPARTMENT OF HEALTH AND HUMAN SERVICES

UNIT NO. 8000
FUND: General - 0001

The Juvenile Detention Center is staffed and maintained as a 24-hour, secure correctional facility, which primarily houses juveniles being held pending trial who are a threat to the community. Custody Intake staff screen Children's Court intake referrals from police for the Juvenile Detention Center. Court Intake staff prepares case reports and histories for the Children's Court judges, and Probation staff supervises youth adjudicated for delinquent behavior in the community.

The **Disabilities Services Division** provides human services that are targeted at populations with special needs, including adults and children with physical and developmental disabilities. A wide variety of services are provided, including case management for long-term support, residential services, work and day services, community living support services, community treatment, community support, adult day care, fiscal agent services and service access and prevention. Many of these services enable persons to live in the community and avoid institutional placements. The Division also utilizes a Resource Center to serve as a source of information, assessment and referral for persons with disabilities, which was implemented as part of the 2003 Budget.

The **Management Services Division** provides contract administration and quality assurance, building operations and procurement services to the Director's Office, Delinquency and Court Services, Economic Support and Disabilities Services Divisions. In addition, this Division provides accounting, business office, collections and payroll services to the above entities as well as to the Behavioral Health Division and the County Health Programs Division. The Division also includes the costs for Countywide services such as Risk Management, Audit, Payroll and other functions. Budgeting and human resources functions previously provided under this Division are now provided in cooperation with the Department of Administrative Services (DAS).

BUDGET HIGHLIGHTS

DEPARTMENTAL

- Personal Services expenditures, excluding fringe benefits, decrease \$1,169,145, from \$32,893,126 to \$31,723,981. Fringe Benefit expenditures increase \$9,525,223, from

\$19,020,434 to \$28,545,657. Funded positions decrease 49.7 to 745.4.

- Total expenditures increase \$9,866,805, from \$181,296,565 to \$191,163,370, and total revenues increase \$10,041,725 from \$162,035,873 to \$172,077,598.
- The total expenditure and revenue amounts in the DHHS budget do not include \$18,820,510 of State Department of Corrections charges and Youth Aids revenue. This is a result of the State paying itself first from the County's Youth Aids allocation.
- The State of Wisconsin Department of Administration continues the practice of intercepting \$20,101,300 from State Shared Revenue and intercepts \$38,792,200 of Community Aids revenue to fund the operation of the State Bureau of Milwaukee Child Welfare.
- In 2003, DHHS began an initiative to establish a single-client information database across the various divisions. This initiative involves implementation of the McClears information system, which was originally developed for the General Assistance Medical Program (GAMP). The 2006 DHHS Budget included \$94,400 to implement McClears in the Economic Support Division's Child Day Care, Energy Assistance and Burials programs and for related consulting assistance for the Disabilities Services Division's Medical Assistance Personal Care program. The 2007 Budget includes \$106,750 for continued development and system maintenance.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county

ADOPTED 2007 BUDGET

DEPT: DEPARTMENT OF HEALTH AND HUMAN SERVICES

UNIT NO. 8000
FUND: General - 0001

officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

DIRECTOR'S OFFICE

- Total expenditures increase \$156,308 due to reduced crosscharges, internal cost allocations and increased abatements.

ECONOMIC SUPPORT DIVISION

- Economic Support Division (ESD) expenditures increase by \$4,963,530 primarily due to increased Personal Services costs. Revenues increase by \$3,731,227 primarily due to adjusting Medical Transportation, Energy and other miscellaneous revenue based on actual experience. Also reflected in this amount is the Federal match revenue for Income Maintenance (IM), which increases as a result of additional tax levy being budgeted to support IM operations.
- The 2007 Budget reflects the tenth full year of Wisconsin Works, or W-2, implementation in Milwaukee County. ESD does not administer W-2, but complements it by offering access to Food Stamps, Child Day Care and Medical Assistance. The costs incurred by ESD that are associated with W-2 are funded by revenues from the State of Wisconsin that come to Milwaukee County through contractual agreements with private W-2 agencies. The 2007 Budget includes \$1,521,480 of revenue from W-2 agencies for Child Care eligibility and other functions performed by ESD staff in support of W-2. This is an increase of \$72,451 (5%) above the amount budgeted in 2006 and reflects additional costs incurred by ESD due to the increased cost of fringe benefits for ESD staff.
- Based on preliminary written notification from the State of Wisconsin, ESD projects Income Maintenance (IM) revenue of \$16,056,404, which is \$25,122 less than the actual 2006 State IM contract. Because of the increase in the countywide fringe benefit charge per worker, the State IM contract supports far fewer workers in 2007. Therefore, 30 Income Maintenance

positions are abolished, including 24 Economic Support Specialists, one Office Support Assistant 1, one Economic Support Training Assistant, one Administrative Assistant and two Economic Support Supervisors for a total savings of \$1,046,506.

- ESD will be pursuing two initiatives in 2007 to help offset the impacts of IM staff cuts. The first is an initiative to work internally and with community organizations to make efficient use of the State's new Internet-based Food Share application process. Efforts will be made to develop and implement strategies whereby clients can be directed to computer kiosks either within the Coggs Human Services Center or at community organizations to apply for benefits on-line. The second is a continuation of a project initiated in 2006 to convert all IM case files to an electronic format. Use of electronic case files is expected to enhance staff efficiency and improve error rate performance. An appropriation of \$132,000 (\$66,000 of IM tax levy and \$66,000 of Federal matching funds) is included in the 2007 Budget for a professional services contract to assist with electronic case file conversion.
- Workload reductions also are anticipated from implementation of new Call Center technology at the Coggs Center. The first phase of the system was implemented in March 2006 and includes greater system capacity, significantly enhanced reporting features and the ability to provide better information for callers waiting on hold. A new Interactive Voice Response (IVR) component is scheduled to be implemented in 2007 and will include a 24-hour self-service feature that is expected to significantly reduce the volume of phone calls necessitating a live worker during business hours. An appropriation of \$42,000 is included in 2007 for vendor support of the new system.
- The Call Center located at the Coggs Center will receive full-time technical support from the Information Management Services Division (IMSD) beginning in 2007. One Network Application Specialist will be crosscharged to the Economic Support Division at a cost of \$91,650. This crosscharge is funded by \$38,699 in Income Maintenance revenue, \$14,252 in Day Care revenue and \$38,699 in tax levy.

ADOPTED 2007 BUDGET

DEPT: DEPARTMENT OF HEALTH AND HUMAN SERVICES

UNIT NO. 8000
FUND: General - 0001

- ESD will continue to deploy 18 Economic Support Specialists, two Office Support Assistant II positions, two ESS Supervisors and one Quality Assurance Technician to perform eligibility and related functions for the Family Care program. The Department on Aging will be cross-charged for all personal services costs related to this unit, with the exception of the Quality Assurance Technician position, which is covered with regular IM revenue. IM revenue also funds a Section Manager position that dedicates a significant percentage of its time to overseeing the Family Care unit.
- The cost of one Economic Support Specialist is again cross-charged to the Department of Child Support Enforcement to reflect the role of a dedicated ESS worker on cases in which Income Maintenance and Child Support issues intersect. Through this initiative, both departments can improve their performance standards by enhancing the accuracy of the data maintained in the Wisconsin Kids Information Data System (KIDS) database.
- Child Day Care Administration revenue from the State of Wisconsin in the amount of \$8,611,202 is included in 2007. This is an increase of \$785,040 from the 2006 budgeted revenue of \$7,826,162. Because of the increase in the countywide fringe benefit charge per worker, the State Day Care Administration contract supports fewer workers in 2007. One Economic Support Training Assistant, two Employment System Resource Analysts, one Office Support Assistant II, one Child Care Program Coordinator (AC) and one Child Care Coordinator (Inst.) are abolished.
- Beginning in 2006 and continuing in the 2007 Budget, the Child Care Certification Program has implemented a stronger certification review and approval process for the approximate 825 Certified Child Care providers under its purview. Several new procedures have been developed to support families and improve the health, safety and well being of certified childcare environments, such as increased scheduled and unannounced visits, as well as additional follow-up after non-compliance issues are identified. In order to manage the additional workload associated with these changes, three positions of Child Care Program Specialist are created. This cost is offset by 100% Child Day Care revenue.
- Fiscal constraints based on total State Day Care Administration revenue require ESD to reduce professional and purchase of service contracts by \$508,188, from \$1,832,760 in 2006 to \$1,324,572 in 2007. Under a new strategic planning framework developed with the advice and consent of the Early Childhood Council, ESD will provide contract funding for four service categories: Health and Safety, Certification, Training and Technical Assistance and Special Needs.
- Health and Safety funding will increase by \$476,577, from \$122,882 to \$599,459, in recognition of the prioritization given to that category. This includes a \$125,000 allocation for the Coggs Center Child Care Drop-off Center, which serves as a best practices training model as well as an important service for Coggs Center clients.
- Certification funding would be reduced by \$36,725, from \$260,838 to \$224,113;
- Training and Technical Assistance is reduced by \$952,450 from \$1,388,450 to \$436,000 in 2007, in part due to enhanced efforts to conduct these activities in-house. An appropriation of \$30,000 is included for the Child Care Learning Lab as part of the Training and Technical Assistance category. This appropriation is part of the lab's relocation as described below.
- The Special Needs funding increases by \$4,410, from \$60,590 to \$65,000 in 2007.
- Day Care Administration revenue of \$125,000 is appropriated for the operation of the Child Care Learning Lab, which will be relocated to the Coggs Center in 2007 from the Milwaukee Enterprise Center. The Learning Lab was started in 2003 to improve reading, writing and math skills of child care providers and staff at family and group centers. As part of the program, providers complete a required computer-interactive learning curriculum designed to introduce them to their roles and responsibilities. This program also assists the County in meeting orientation requirements

ADOPTED 2007 BUDGET

DEPT: DEPARTMENT OF HEALTH AND HUMAN SERVICES

UNIT NO. 8000
FUND: General - 0001

covering health and safety topics for all potential providers. The Learning Lab is being relocated to the Coggs Center in order to expand the hours of operation, utilize staff resources more efficiently, enhance the Lab's literacy program and create a dedicated in-house training space for County Child Care staff and providers. Expenditures associated with this change include \$30,000 for technical assistance, \$55,623 in IT support, \$23,200 for computer equipment and \$16,177 in furniture and office supplies.

- Management of the DHHS Record Center at 37th and Michigan will be transferred from ESD to the Management Services Division in 2007, resulting in the abolishment of two positions of Office Support Assistant I. This responsibility will be absorbed by existing Management Services staff.
- Revenue of \$2,801,959 is budgeted for Home Energy Assistance per the 2007 contract with the State Department of Administration. In an effort to remain within the 2007 State contract while providing sufficient funding for contracted services to customers, one position of Executive Assistant DHS is abolished for a total savings of \$90,496, excluding fringe benefits.
- Funding for the Community Information (211) line remains at \$400,000, which is equal to the 2006 level. An appropriation of \$80,000 is provided in the Behavioral Health Division for a total commitment of \$480,000 from DHHS. The DHHS allocation included \$340,000 of Income Maintenance funding (\$170,000 of IM property tax levy and \$170,000 of Federal matching funds), \$20,000 of Day Care Administration revenue and \$40,000 of Home Energy Assistance revenue as well as the commitment from BHD.
- An allocation of \$325,000 is included for indigent burials, a decrease of \$50,486 from the 2006 Budget. This amount is based on 2005 and 2006 actual expenditures, and is linked to cost containment strategies including establishment of maximum allowable reimbursement for funeral expenses, burials and cremations.
- An appropriation of \$2,180,000 for W2 and Supplemental Security Income (SSI) burials is

included and reflects a reduction of \$135,268 based on 2005 and 2006 actual expenditures. This program is completely offset by State burial aid revenue.

- The 2007 Budget continues the Interim Disability Assistance Program (IDAP). The Budget includes \$374,374 for client cash grants, which are administered by one staff position, along with funds to contract with an agency to assist clients applying for SSI. Revenues recovered from successful SSI applications are budgeted at \$249,054. Total tax levy support for IDAP grants and administration is \$198,048, which is a decrease of \$47,887 from the 2006 Budget. This is based on 2006 year-to-date experience.

DELINQUENCY & COURT SERVICES DIVISION

- Delinquency and Court Services Division (DCSD) expenditures increase \$1,277,344, from \$38,609,993 to \$39,887,337, due to increased Personal Services costs. Revenues increase \$2,320,981, from \$23,276,724 to \$25,597,705. These totals do not include State Department of Corrections charges and associated revenues.
- DHHS receives Youth Aids to fund State Juvenile Correctional Charges and community-based services. Total Youth Aids revenue for 2007 is budgeted at the estimated 2006 contract amount of \$32,267,827, which is a decrease of \$64,597 from the \$32,332,424 budgeted in 2006.
- Total State Department of Corrections (DOC) charges for juveniles placed into State custody by the Children's Court Judges are projected at \$18,820,510, a decrease of \$2,156,759 compared to 2006. This decrease leaves \$13,447,317 of Youth Aids revenue to be utilized for community-based programs. Based on a projection for State Juvenile Correctional Institutional placements, utilizing actual experience during the most recent 18-month period and a projected 3% rate increase effective July 1, 2007 in anticipation of the 2007-2009 State Budget, the institutional costs are projected to decrease \$1,743,987, from \$17,637,705 to \$15,893,718. This calculation assumes an average daily census of 205 placements, a decrease of 30 from 2006. Child Caring Institution (CCI) average daily

ADOPTED 2007 BUDGET

DEPT: DEPARTMENT OF HEALTH AND HUMAN SERVICES

UNIT NO. 8000
FUND: General - 0001

placements are decreased by three to 14 in 2007, which leads to a projected decrease in DOC-CCI placement costs of \$183,491, from \$1,473,545 to \$1,290,054. State charges for Aftercare programs are projected to decrease \$82,514, from \$781,442 to \$698,928 in 2007, and the Corrective Sanctions Program decreases \$146,803, from \$1,084,613 to \$937,810.

- Prior-year State contract reconciliation revenue is budgeted at \$1,050,000 in DCSD, which is an increase of \$200,000 from the \$850,000 budgeted in 2006. There is an additional \$800,000 of prior-year revenue budgeted in the Disabilities Services Division for an overall total of \$1,850,000 in the DHHS budget.
- An appropriation of \$201,320 in Potawatomi Revenue is maintained in DCSD's 2007 Budget.
- The Firearm Offender Supervision program is a highly regarded program that helps divert adjudicated delinquents from placement in State facilities. Expenditures for this program are increased to \$801,675, supporting a total of 60 slots. Federal grant revenue increases \$25,340, from \$211,211 to \$236,551, permitting a reduction of \$20,798 in property tax levy support for this program.
- DCSD purchases community-based treatment and supervision services from BHD's Wraparound Program as an alternative to more costly institutional care. DHHS will pay \$8,032,174 for 350 slots in the basic Wraparound Program, which is the same amount as 2006.
- DCSD will pay \$1,768,416 for 47 slots in BHD's intensive Wraparound Program known as FOCUS, an increase of \$65,700 from the 2006 level to provide more intensive services for clients. FOCUS is one of the components of the Disproportionate Minority Confinement (DMC) grant.
- DCSD will receive \$708,557 in revenue from the Wraparound Program to pay for Temporary Shelter, Group Home and Day Treatment slots that Wraparound buys from DCSD. This is a decrease of \$28,622 from 2006.
- The post disposition program for girls that was initiated in 2004 will continue in 2007. Female delinquent youth present several unique issues, such as those related to health and sexuality, and there is a need for unique programming to serve these youth and provide alternatives to Group Homes. Expenditures increase \$35,205, from \$135,405 to \$170,610. Grant revenue of \$100,000 from the State of Wisconsin and \$70,610 of property tax levy provide the funding for this program.
- The 2007 Budget maintains funding to purchase 105 slots in the Level II Supervision Program and 64 beds (23,360 nights) of shelter care. Funding is increased to provide an additional 5 slots, for a total of 35, in the Serious Chronic Offender Program. These purchase of service programs provide for and support community treatment options as an alternative to placement at State corrections facilities.
- A new initiative to utilize T-19 Crisis billing is projected to generate \$100,000 in new Federal revenue to help offset the cost of Group Home services provided by DCSD in 2007.
- Due to fiscal constraints, and also due to a successful realignment of job responsibilities, the following ten positions are abolished for a savings of \$415,959, less fringe benefits: one Office Support Assistant 1, one Office Support Assistant 2, one Intake Specialist CCC, 1 Human Service Supervisor, three Human Service Workers, and three Juvenile Corrections Officers.
- Funding for the Youth Sports Authority is continued in 2007 for \$145,000, a reduction of \$5,000 from the 2006 level.

DISABILITIES SERVICES DIVISION

- Disabilities Services Division (DSD) expenditures increase \$3,581,510, from \$97,749,369 to \$101,330,879, primarily due to increased Long Term Support (LTS) client services and increased Personal Services costs. Total revenues increase \$4,009,335, from \$94,469,043 to \$98,478,378, primarily due to increased Long-Term Support (LTS) revenue and continued growth of the Medical Assistance-Personal Care (MAPC) program.

ADOPTED 2007 BUDGET

DEPT: DEPARTMENT OF HEALTH AND HUMAN SERVICES

UNIT NO. 8000
FUND: General - 0001

- An appropriation of \$350,000 in Potawatomi Revenue is maintained in the 2007 Budget for DSD.
- The appropriation for client services in DSD's LTS program is increased by \$2,841,951 to better reflect actual expenditure needs and in recognition of an increase in program participants due to a significant number of relocations from nursing homes and intermediate care facilities that has occurred in recent years.
- DSD continues to be challenged by local nursing home closures and by statewide downsizing initiatives and closures of intermediate care facilities under the State of Wisconsin's Intermediate Care Facility – Mentally Retarded (ICF-MR) Rebalancing Initiative. This initiative – launched in the 2003-2005 State Budget – is designed to relocate as many individuals with developmental disabilities as possible from intermediate care facilities to community-based settings. DSD estimates that because of general nursing home and ICF-MR closures or downsizing initiatives throughout the State, as well as a State initiative to downsize its own Centers for people with developmental disabilities, DSD will be required to relocate approximately 60 new clients in 2007.
- During 2007, DSD will continue to work with two private sector partners and local stakeholders, consumers and advocates on a plan for Long-Term Care reform under a planning grant provided by the State DHFS in June 2006. It is hoped that this effort will lead to significant reductions or elimination of the waiting lists for LTS services.
- The 2007 Budget again includes \$250,000 to fund a new Crisis Residential Service for LTS clients. The need for such a service emerged from the growing number of LTS clients receiving care in the community that has resulted from recent ICF-MR downsizing initiatives and nursing home closures, as well as the lack of emergency services system capacity in Milwaukee County.
- DSD's 2007 Budget includes additional Federal revenue of \$192,684 from an initiative to convert additional clients receiving contracted Work and Day services to the Medicaid Waiver-funded LTS Program. This strategy will enable DSD to receive 57% matching funds from the Federal Government to partially offset the cost of those services.
- Two vacant Human Service Worker positions are abolished for a savings of \$93,615 in salary and social security, which is offset by an increase in funding for contracted case management services of \$129,000. DSD undertook an initiative in 2004 to contract out a portion of its LTS caseload (1,250 cases) primarily as a means of avoiding a significant gap in service in the wake of dozens of HSW retirements. Since that time, instead of adding contracted caseloads, DSD has created several additional HSW positions to address rising caseloads caused by relocation activities. Due to fiscal constraints, the Department now must consider contracting out additional caseloads as HSW vacancies occur in the future.
- Due to fiscal constraints, one position of Office Support Assistant 2 and 1 Registered Nurse 2 Adult Services Division are abolished for a total savings of \$95,454.
- The 2007 Budgets reflects the transfer of specialized housing programs from the Disability Services Division and DAS – Economic & Community Development to be consolidated in BHD. The DSD ANET program, which supports a network of services for homeless women and families is funded with a federal Department of Housing and Urban Development grant, along with a local tax levy match. Federal revenue in the amount of \$566,220 and \$132,156 in tax levy match are transferred, along with one position of ANET Coordinator. This will join Special Needs Homeless program transferred from DAS – Economic & Community Development and existing BHD housing programs to form a single Housing Section in BHD.
- DSD continued efforts in 2006 to maximize the generation of Medical Assistance-Personal Care (MAPC) revenue, including an initiative to shift MAPC billing responsibilities to major residential providers, creation of two new positions and implementation of additional business process

ADOPTED 2007 BUDGET

DEPT: DEPARTMENT OF HEALTH AND HUMAN SERVICES

UNIT NO. 8000
FUND: General - 0001

and Information Technology improvements. Based on 2005 actual MAPC revenue and 2006 year-to-date projections, the 2007 Budget projects total MAPC revenue of \$3,855,276, an increase of \$500,000 over the \$3,355,276 budgeted in 2006.

- DSD's 2007 Budget includes prior year State contract reconciliation revenue of \$800,000, an increase of \$300,000 over 2006. There is an additional \$1,050,000 of prior-year revenue budgeted in the Delinquency and Court Services Division for an overall total of \$1,850,000 in the DHHS Budget.

MANAGEMENT SERVICES DIVISION

- The Management Services Division's (MSD) Contract Administration section was re-organized and expanded in 2005 to enhance department-wide contract monitoring and quality assurance activities. The re-designed section provides a new emphasis on outcomes and programmatic performance and internal quality assurance in addition to its traditional role of reviewing prior year audits of contract agencies. Increased monitoring services are needed in the Delinquency and Court Services Division due to the increase in its community-based delinquency supervision programs in 2006 and 2007. As a result, one position of Contract Services Coordinator is created at a cost of \$54,417
- MSD's Budget reflects the anticipated move of the County Health Programs (CHP) Division from 9501 W. Watertown Plank Road to the newly renovated Marcia P. Coggs Human Services Center. DHHS has continued its efforts to fully utilize the Coggs Center basement and otherwise maximize efficient use of space in order to consolidate as many DHHS functions as possible in the Coggs Center. This strategy benefits clients by ensuring that different DHHS services that are utilized by the same or similar populations of clients are centrally located, and it also produces significant overhead savings that are utilized to preserve or enhance direct services. This initiative produces a savings of \$215,575 in CHP's 2007 Budget and an additional savings for the other Org. 8000 DHHS divisions that occupy the Coggs Center, who experience a reduction in their Coggs Center space charge due to full building occupancy.
- Due to fiscal constraints, one Accountant III position is abolished in the Fiscal Services, one Office Support Assistant 1 position is abolished in the Operations Section and one Payroll Assistant position is abolished in the Human Resources Section for a total salary and social security savings of \$110,005.

ADOPTED 2007 BUDGET

DEPT: DEPARTMENT OF HEALTH AND HUMAN SERVICES

UNIT NO. 8000

FUND: General - 0001

COMMUNITY AIDS FOR THE DEPARTMENT OF HEALTH AND HUMAN SERVICES			
	<u>2006</u> <u>Adopted</u>	<u>2007</u> <u>Adopted</u>	<u>2006/2007</u> <u>Change</u>
I. <u>Programs Requiring Match</u>			
<u>Base Community Aids</u>			
Disabilities Services Division	\$ 12,605,025	\$ 12,605,025	\$ 0
Delinquency Services Division	7,461,329	7,461,329	0
SUB-TOTAL	\$ 20,066,354	\$ 20,066,354	\$ 0
Mental Health Division	24,250,844	24,250,844	0
State Juvenile Corrections	0	0	0
GRAND TOTAL	\$ 44,317,198	\$ 44,317,198	\$ 0
II. <u>Other Programs</u>			
Community Options Program	\$ 7,022,595	\$ 7,022,595	\$ 0
COP - Waiver	6,717,539	7,202,933	485,394
Community Integration Program IA	11,843,162	13,762,856	1,919,694
Community Integration Program IB	36,360,725	35,703,138	(657,587)
Community Integration Program II	4,670,162	5,156,125	485,963
Brain Injury Waiver	2,384,551	2,240,727	(143,824)
Foster Care Continuation	79,224	79,224	0
Birth to Three Year Old	3,034,838	3,034,838	0
DD Family Support	852,668	852,668	0
Community Intervention	1,553,310	1,553,310	0
Prior Year Reconciliation	1,350,000	1,850,000	500,000
Juvenile Court AODA	453,554	453,554	0
Mental Health Block Grant	50,000	50,000	0
<u>Youth Aids</u>			
State Juvenile Corrections	20,977,304	18,820,510	(2,156,794)
Community Programs	11,336,812	13,232,700	1,895,888
Youth Aids - AODA	18,308	214,617	196,309
SUB TOTAL YOUTH AIDS	\$ 32,332,424	\$ 32,267,827	\$ (64,597)
TOTAL OTHER PROGRAMS	\$ 108,704,752	\$ 111,229,795	\$ 2,525,043

ADOPTED 2007 BUDGET

DEPT: DEPARTMENT OF HEALTH AND HUMAN SERVICES

UNIT NO. 8000

FUND: General - 0001

ECONOMIC SUPPORT REVENUE IN THE DEPARTMENT OF HEALTH AND HUMAN SERVICES			
<u>Program</u>	<u>2006 Budget</u>	<u>2007 Budget</u>	<u>2006/2007 Change</u>
Income Maintenance Administration	\$ 16,007,948	\$ 16,058,198	\$ 50,250
Day Care Administration	7,826,162	8,473,417	647,255
W2 and Other Private Agencies	2,085,805	1,811,402	(274,403)
Energy Assistance Administration	2,072,214	2,718,820	646,606
Program Integrity	335,150	335,150	0
TOTAL	\$ 28,327,279	\$ 29,396,987	\$ 1,069,708

ADOPTED 2007 BUDGET

DEPT: DEPARTMENT OF HEALTH AND HUMAN SERVICES

UNIT NO. 8000
FUND: General - 0001

ACTIVITY AND STATISTICAL SUMMARY				
	<u>2005 Budget</u>	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
ECONOMIC SUPPORT DIVISION				
<u>Average Monthly Cases Served</u>				
Food Stamps	49,356	58,546	52,613	66,529
Medicaid	216,600	209,314	209,301	209,301
Child Day Care Families Per Month	14,356	12,510	16,108	15,748
Interim Disability Assistance Program	174	94	99	135
Maximum Monthly Grant	\$205	\$218	\$205	\$231
DELINQUENCY & COURT SERVICES DIVISION				
Detention and Caseloads				
Staffed Capacity of Juvenile Detention	109	109	109	109
Annual Detention Admissions	3,700	3,237	3,700	3,700
Average Monthly Probation/Court Intake Cases	3,100	2,842	3,100	3,100
Average Monthly Delinquency Referrals	380	337	380	380
State Division of Corrections				
<u>Average Monthly Cases:</u>				
DOC-Corrections	265	217	235	208
DOC-Child Care Institution	<u>23</u>	<u>15</u>	<u>17</u>	<u>14</u>
DOC Subtotal	288	232	252	222
Juveniles Served in a Year by Program				
<u>Pre-dispositional</u>				
Temporary Shelter Care	1,100	1,004	1,100	1,170
Level II Monitoring	1,100	993	1,100	1,140
In-Home Monitoring	200	196	200	240
First Time Juvenile Offender Program	<u>800</u>	<u>660</u>	<u>800</u>	<u>654</u>
Pre-dispositional Subtotal	3,200	2,853	3,200	3,204
<u>Post-dispositional</u>				
FOCUS	45	81	82	82
Wraparound	450	618	450	450
Group Home Care	60	56	65	65
Foster Care	10	12	10	10
Sex Offender	130	119	130	130
Day Treatment	260	230	260	260
Serious Chronic Offender	55	57	73	83
Probation Network Services	280	216	300	300
Girls Program - Family Connections	120	32	120	120
Firearm Project	<u>90</u>	<u>92</u>	<u>121</u>	<u>121</u>
Post-dispositional Subtotal	<u>1,500</u>	<u>1,513</u>	<u>1,611</u>	<u>1,621</u>
Total Juveniles Served in a Year	4,700	4,366	4,811	4,825
(Excludes Detention and DOC)				

ADOPTED 2007 BUDGET

DEPT: DEPARTMENT OF HEALTH AND HUMAN SERVICES

UNIT NO. 8000

FUND: General - 0001

ACTIVITY AND STATISTICAL SUMMARY				
	<u>2005 Budget</u>	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
DISABILITIES SERVICES DIVISION				
<u>DD Service Bureau - Adults</u>				
Community Residential	99	15	30	10
Community Living Support Services	697	723	852	800
Work and Day Services (Adult)	238	187	360	150
Long Term Support	<u>1,643</u>	<u>1,613</u>	<u>1,673</u>	<u>1,733</u>
TOTAL	2,677	2,538	2,915	2,693
<u>DD Service Bureau - Children</u>				
Children's Long Term Support Waiver (Autism)	N/A	2	27	27
Children's Long Term Support Pilot Re-Design	N/A	191	190	200
Work and Day Program	3,200	3,100	3,000	3,100
Family Support	<u>350</u>	<u>226</u>	<u>350</u>	<u>370</u>
TOTAL	3,550	3,519	3,567	3,697
<u>Physical Disabilities</u>				
Long Term Support Services	1,000	768	850	875
<u>Resource Center</u>				
WATTS Reviews	N/A	900	N/A	900
Phone Calls	12,150	12,000	12,000	12,000
COP Assessments/Competency Evaluations	<u>N/A</u>	<u>647</u>	<u>N/A</u>	<u>608</u>
TOTAL	12,150	13,547	12,000	13,508