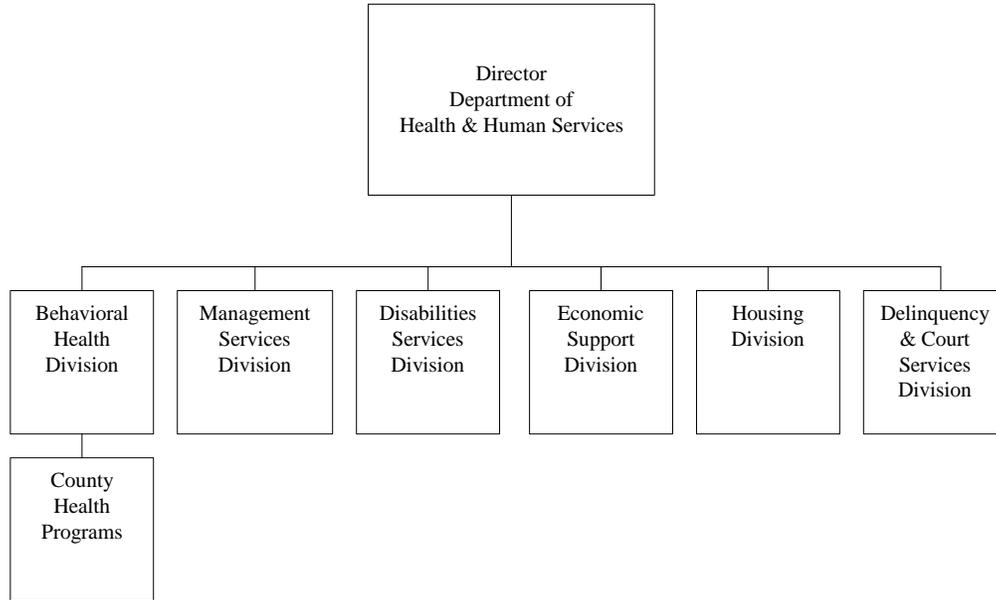


## DEPARTMENT ON HEALTH AND HUMAN SERVICES (DHHS) (8000)



### 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.

### Budget Summary

	2011	2010/2011 Change
<b>Expenditures</b>	<b>132,291,590</b>	<b>(18,839,286)</b>
<b>Revenue</b>	<b>103,687,897</b>	<b>(19,392,952)</b>
<b>Levy</b>	<b>28,603,693</b>	<b>553,666</b>
<b>FTE's</b>	<b>663.1</b>	<b>(9.0)</b>

### Major Programmatic Changes

- Expansion of the Children's Long-Term Support Program in the Disabilities Services Division.
- Implementation of the State's Third Party Administrator initiative.
- Full Implementation of the Disabilities Resource Center & Continued Transition to Family Care.

### OBJECTIVES

- Through the Children's Long-Term Support Program in the Disabilities Services Division, the department will expand services available to families and children with physical, sensory and developmental disabilities and severe emotional disturbance.
- DHHS will Continue to implement an expansion of the Family Care Program to serve persons with developmental and physical disabilities under the age of 60, including further refinement of the Resource Center business plan.

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- The department will operate the Marcia P. Coggs Center as the location for the State's Child Care and Income Maintenance programs as well as the other DHHS divisions housed in the Coggs Center.
- The department will maintain sufficient staffing levels in the Department's 24-hour institutional operations to reduce overtime significantly in those areas compared to 2010 actual and 2011 projected levels.
- The department will continue to expand collaborative efforts between the Delinquency and Court Services Division, Behavioral Health Division, the Division of Juvenile Corrections, other youth serving systems, community-based providers and the courts to improve service access and outcomes.

### DEPARTMENTAL PROGRAM DESCRIPTION

The Department of Health and Human Services (DHHS) includes the following seven divisions: Director's Office Economic Support, Delinquency and Court Services, Disabilities Services, Housing, Management Services, Behavioral Health. The Behavioral Health Division (6300) appears as a separate organizational unit in the County Budget.

The **Director's Office** provides guidance, support and administrative direction to all DHHS divisions.

The **Economic Support Division (ESD)** is responsible for administering the Wisconsin Home Energy Assistance, Interim Disability Assistance and general assistance burials programs. It also provides funding for the 211 IMPACT helpline, which connects disadvantaged residents to social services in Milwaukee County.

In 2009, the Wisconsin Legislature adopted Wisconsin Act 15 authorizing the State to assume the administration of public assistance programs in Milwaukee County. These programs were formerly administered by ESD and include Food Share (Food Stamps), Medical Assistance (Title 19/Badger Care Plus), Care Taker Supplement and Child Day Care. Although these programs are staffed by represented County positions within the division, the positions are now supervised by the State.

The **Delinquency and Court Services Division (DCSD)** has responsibility to provide the juvenile court with intake and disposition services for youth referred for delinquency and juveniles in need of protection and services. The Division administers a variety of services and programs intended to divert youth from court and responsibly provide youth the opportunity to become more productive citizens by building on the strengths of youth and their families in the least restrictive, most homelike environment that is consistent with public safety. A number of service options target youth that in the past would have been placed in State correctional facilities.

Additionally, DCSD administers a 120-bed Juvenile Detention Center, juvenile court intake services, custody intake and probation services, and support staff for the operation of the Children's Court. The Juvenile Detention Center operation is a 24/7 secure correctional facility, which primarily houses juveniles who present a safety risk to the community and are being held pending court proceedings. Custody Intake staff screen and assume custody of youth that are released to the Juvenile Detention Center by law enforcement for continued custodial determination. Court Intake staff prepares case reports and histories for the Children's Court pursuant to Wisconsin State Statutes Chapter 938. Probation staff supervises youth adjudicated for delinquent behavior in the community under court ordered supervision.

The **Disabilities Services Division** provides supportive services to adults and children with physical and developmental disabilities enabling them to maintain and achieve their maximum independence in the community. A wide-variety of services is provided including services provided by the Disability Resource Center, which entails information and assistance, service access and prevention, disability benefits counseling and access to publicly funded long term care. Children's services include early intervention and Birth to Three, Family Support and Children's Long-Term Support Waiver programs. Many of these services enable persons to live in the community and avoid institutional placement. The Division also conducts investigations for vulnerable adults at risk for abuse and neglect and provides other court-related services.

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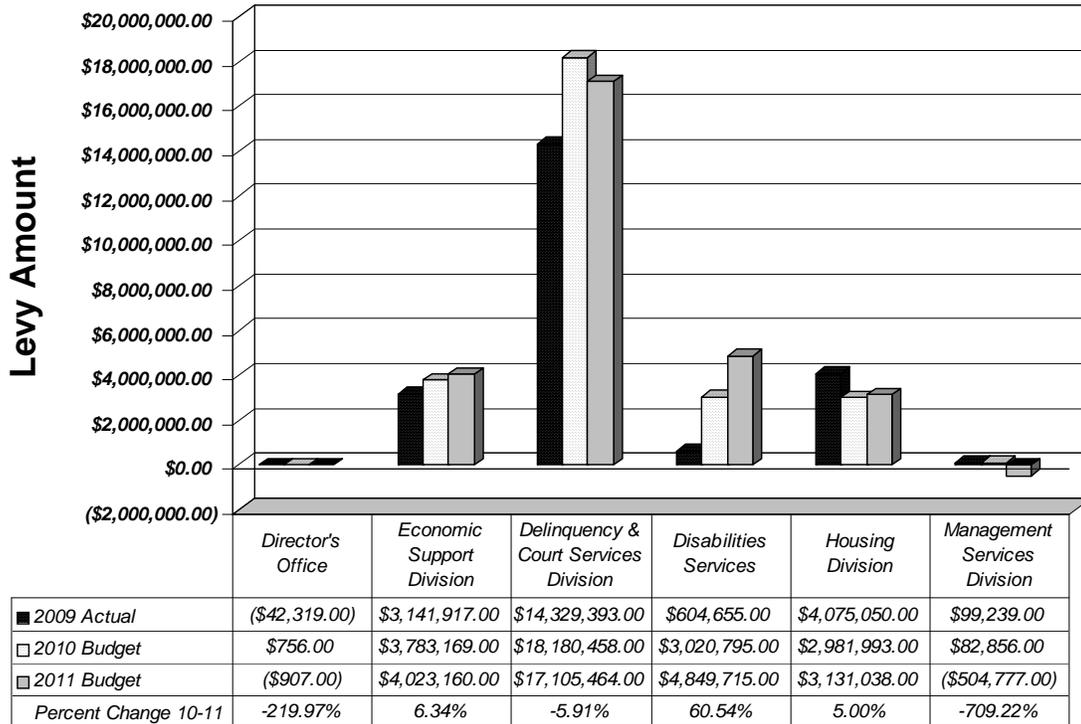
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The **Housing Division** administers the federal Department of Housing and Urban Development (HUD) funded Special Needs, Housing Choice Voucher (Rent Assistance), HOME/Home Repair, and Community Development Block Grant (CDBG) programs. The Division also manages the County Special Needs Housing Trust Fund and the Inclusive Housing Fund, and administers contracts providing general operational support to community emergency shelter providers.

The **Management Services Division** provides contract administration and quality assurance, accounting, business office, collections, building operations and procurement services to the Director’s Office, Delinquency and Court Services, Economic Support, Housing and Disabilities divisions. In addition, this division provides mail delivery to the above entities as well as to the Behavioral Health Division and provides payroll services to the County Health Programs Division. The division also includes the costs for county-wide services such as Risk Management, Audit, payroll and other functions. Budgeting and Human Resources are provided in cooperation with the Department of Administrative Services (DAS).

**Organizational Levy Summary**



**2011 BUDGET**

**Approach and Priorities**

- Expand services available to families and children with physical, sensory and developmental disabilities and severe emotional disturbance through the Children’s Long-Term Support Program
- Maintain statutorily-required County tax levy funding for the Income Maintenance/Child Care programs
- Operate the Marcia P. Coggs Center as the location for the State’s Child Care and Income Maintenance programs as well as DHHS divisions housed in the Coggs Center

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- Maintain and continue to develop strategic partnerships for the provision of delinquency services to maintain public safety and reduce more costly State institutional placement

***Programmatic Impacts***

- Enroll 130 new children in the Children’s Long-Term Support (CLTS) program and 150 new youth in the youth transition program and enroll 1,560 individuals into publicly-funded long-term care in the Disabilities Resource Center within the Disabilities Services Division
- Implement a long-term lease with the State of Wisconsin for the Marcia P. Coggs Center and coordinate building improvements as requested by the State of Wisconsin Department of Health Services.

***Budget Highlights***

***Wage and Benefit Modifications*** **(\$701,735)**  
This budget includes an expenditure reduction of \$1,447,008 based on the changes described in the non-departmental account for wage and benefit modifications (Org-1972). There is a corresponding revenue offset of \$745,273 for a total tax levy savings of \$701,735.

**ECONOMIC SUPPORT DIVISION (ESD)**

***State Takeover of Income Maintenance & Child Care Functions*** **\$298,973**  
As of January 1, 2010, the State of Wisconsin Department of Health Services assumed control over the FoodShare (food stamps), Medical Assistance, Care Taker Supplement, State Wisconsin Works/Supplemental Security Income (SSI) burials and Child Care programs from Milwaukee County. The transition impacted a total of 344.5 FTE budgeted positions and was authorized by Wisconsin Act 15 adopted by the Legislature in 2009 and a Memorandum of Understanding between the State and District Council 48. The takeover did not impact the Energy Assistance Program, IDAP or County Burial Program.

- The State Department of Children and Families (DCF) has designated revenue to fund an additional 16 FTEs for the Child Care program in 2011. This includes 12.0 FTE Child Care Program Specialist, 3.0 FTE Economic Support Training Assistant and 1.0 FTE Staff Development Assistant positions. These were previously authorized but unfunded positions in ESD. This increases the total FTE count under state management to 344.5 from 328.5.
- Act 15 also requires a minimum County contribution toward the operation of Income Maintenance programs. Per Act 15, the County’s unreimbursed, required minimum expenditure increases annually by the percentage increase in annual wage and benefit costs paid to County employees performing Income Maintenance duties. The estimated payment contained in the 2011 Budget is \$3,282,474. This amount reflects an increase of \$298,973 over 2010 due to projected increases in salaries and fringe. The statutorily required starting base contribution of \$2,700,000 was paid in 2009.
- With the transition of Income Maintenance and Child Care to the State, the majority of the management positions within Economic Support Division were abolished in 2010. However, 3.5 FTE were maintained for the first three to six months of 2010 to ensure a smooth transition. These positions are abolished in 2011 and are identified on the Personnel Changes table.

***General Assistance Burials*** **(\$5,534)**  
General Assistance Burials will continue to be funded at 2010 services levels with a slight levy reduction of \$5,958 due to a reduction in crosscharges. Eligibility for the program is determined by a county employee managed by the State.

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### **211-IMPACT**

**\$0**

The 2011 Budget maintains funding for the 211-IMPACT helpline in the amount of \$380,000, of which \$41,838 is designated for and budgeted in the Energy Program. The 211 Impact helpline is used to connect disadvantaged residents to social services in Milwaukee County.

### **Interim Disability Assistance Program (IDAP)**

**\$0**

The IDAP loan program continues in 2011. Starting January 1, 2010, eligibility will be determined by a State supervised Economic Support Specialist (ESS), and is governed through a contractual agreement with the State. Milwaukee County will also continue its contract with Community Advocates to help with the Supplemental Security Income (SSI) appeals process. Overall, this initiative includes \$345,000 in expenditures, \$229,134 in revenue, and an \$115,866 tax levy commitment. In 2009, the program served an average of 118 cases.

### **Operation of the Energy Assistance Program**

**\$0**

The State Department of Administration administers the Wisconsin Home Energy Assistance Program through a contract with Milwaukee County. Beginning in 2008, the County subcontracted with the Social Development Commission (SDC) to operate the program at various sites throughout Milwaukee County. This arrangement continues in the 2011 Budget and is funded by anticipated revenue of \$3 million from the State. The 2011 revenue reflects the 2010 base contract amount.

The energy season typically runs from October through May. In previous years, the County energy workers would return to DHHS and supplement staffing for various units within Income Maintenance. Due to the State transition, these staff are no longer be assigned to that area. Therefore, county Energy staff will be laid off for two months (July and August) and return to SDC in September. This results in the abolishment of .33 FTE Energy Assistant Program Specialist and .33 FTE Energy Assistant Program Interviewer. As these positions become vacant, they will be abolished and the department will work with SDC to modify the contract to include the full positions.

## **DELINQUENCY & COURT SERVICES DIVISION (DCSD)**

### **Maintain Support for Existing Programming**

**(\$1,074,994)**

Over the past several years the Delinquency and Court Services Division has invested considerable time, effort, and financial resources to developing smart and responsible alternatives to the more restrictive responses to youth adjudicated delinquent. Building partnerships with other youth serving agencies and systems has been a key component. The cost of a full year placement in one of the State secure facilities exceeded \$100,000 beginning July 1, 2010. Moreover, recent studies suggest that youth sentenced to juvenile facilities are no less likely to re-offend than youth supervised in the community and that the realignment of limited resources toward community-based interventions is more cost-effective while maintaining public safety. Initiatives that aim to reduce the number of placements in State correctional facilities, while maintaining community safety and accountability are supported from both a fiscal and programmatic perspective. In addition, the Division is sensitive to current State considerations that may result in the consolidation of existing male secure institutions. Traditional systems involving more restrictive institutionalization, supervision without services, and systems lacking a continuum of graduated responses are challenged by sustainability and desired outcomes. The tax levy decreases by (\$1,074,994) and maintains all existing programmatic service levels. The responsible alternatives identified below remain a priority and are continued as a forward-looking strategy in 2011.

### **Maintain All Programmatic Service Levels Consistent with Needs**

**(\$86,209)**

The 2011 Budget allows all expense-based contracts for services to remain at 2010 funding levels. The budget allows the Division to continue to purchase and provide existing service levels including the Wraparound program serving youth with mental health issues; programs targeting high risk offenders such as youth found in possession of a firearm and chronic offenders; and alternatives to State corrections through the FOCUS program, a full continuum of care program partnership. In addition, the Division continues funding for the engagement of siblings and the continuation of supportive services for youth assigned to targeted monitoring programs in order to prevent

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further strain on an already overburdened juvenile and adult system. Funding allocations supporting fee-for-services are reduced by \$86,209. This reduction is expected to be manageable without service disruption based on current referral trends and anticipated service needs.

The 2011 Budget maintains funding for the Safe Alternatives for Youth (SAY) in the amount of \$100,000. The Division intends to work with the SAY Advisory Committee, led by Dr. Joan Prince, to identify opportunities to reach youth involved in the juvenile justice system.

### ***Sports Authority Funding***

**\$100,000**

Funding for the Sports Authority in the amount of \$100,000 is included. The Sports Authority Board will use this investment on Sports Authority-sponsored activities and to solicit matching funding from other organizations for additional programs.

### ***Reentry Support, Responsible Alternatives, and Program Coordination***

**\$0**

The Division will continue efforts commenced in 2009 in the area of supportive reentry of youth in the community and will continue to pursue alternatives to corrections such as the Alternatives to Corrections through Education program (ACE). The Division has re-engaged the reentry planning process for youth returning from State secure placements, in part, through the current Bureau of Justice Assistance collaboration planning and implementation grant received in late 2009. A balance of \$650,294 remains to support the above activities and services deemed further necessary in light of anticipated State facility consolidation.

The 2011 Budget reflects the abolishment of 1.0 FTE Office Support Assistant 2 and the creation of 1.0 FTE Administrative Coordinator position. Consolidations in the area of reception services and reductions in clerical support needs allow for this personnel reduction. As the Division continues to expand service options and partner with other youth serving agencies, the coordination and integration of services becomes increasingly necessary. In addition, as the Division continues to address emerging issues such as deinstitutionalization of status offenders, disproportionate minority contact, and institutional reentry, the addition of this position is necessary to ensure proper planning, implementation and fidelity. The budget reflects a \$23,048 increase for this personnel change which is offset by a decrease in service expenditures of \$13,048 and a \$10,000 increase in revenue related to a Year 1 grant the department anticipates receiving in 2011.

### ***Increase in Revenues***

**(\$724,898)**

Overall revenues are increased by \$724,898 primarily due to an increase in Youth Aids of \$2,029,545 that is partially offset by a reduction in prior year revenue of \$1,200,000.

## **DISABILITIES SERVICES DIVISION (DSD)**

### ***Family Care Expansion***

**\$1,828,920**

The budget reflects the continued implementation of Family Care expansion for persons with disabilities ages 18 through 59 and the full implementation of the Disabilities Resource Center (DRC) within DSD. In 2010, it is anticipated that the DRC will complete the conversion of the 2,500 existing clients in the Long-Term Support Waiver programs by October 2010. These individuals will transition into one of five State-funded options for publicly funded long-term care. The Milwaukee County Department of Family Care operates one of these Managed Care Organizations. The process of enrolling the 3,000-waitlist clients began November 2009 with 23 individuals being enrolled for the first 12 months while at least 115 per month will be enrolled effective November 1, 2010 for the next 24 months.

With this expansion, the Division estimated that there would be significant levy increases from 2008-2011 due to the loss of revenue dollars associated with the elimination of the waiver program. As a result of this continued expansion, expenditures have decreased by \$27,743,128 from \$55,507,714 to \$27,764,586, and revenues decrease \$29,572,048 from \$52,486,919 to \$22,914,871 for a net tax levy increase of \$1,828,920. Although levy

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continues to increase in this division, they have been able to implement this transition with \$2.5 million less levy than originally projected.

As noted in the 2010 Budget, Family Care expansion resulted in a decreased need for staff as functions were transferred to the new Family Care agencies. Consequently, DSD is reducing support staff who provide various supportive functions including paying agency invoices for consumers receiving Medicaid services, billing for Medical Assistance Personal Care (MAPC) and tracking data. The recommended reductions to staff include the abolishment of the following positions for a cost including salary and active fringe benefits of \$259,188:

- 2.0 FTE Clerical Assistant 1
- 2.0 FTE Fiscal Assistant 2

### ***Children's Long-Term Support Initiative***

**\$318,055**

In 2010, the Disabilities Services Division (DSD) began implementation of a Children's Long-Term Support (CLTS) Medicaid Waiver program expansion and redesign. This State-wide initiative was included in the 2009-2011 State of Wisconsin Department of Health Services biennial budget and calls for a significant funding increase available to children with disabilities and their families. The number of funded slots for eligible children has been increased to help reduce the waitlist for services and to provide transitional funding for youth about to turn age 18 and who become eligible for Family Care. This expansion will significantly reduce the waiting list of over 500 children and families in DSD.

It is anticipated that DSD will add 130 new children and their families to the CLTS waiver program beginning in 2010 and continuing during 2011. In addition, DSD is also expected to add approximately 150 new youth transition slots beginning 2010 and continuing during 2011. The revenues associated with these initiatives will provide support for additional staff including 4.0 FTE Human Service Workers to provide the required case management/coordination services associated with the program. A 1.0 FTE Children's Program Manager is created as an unfunded position and will be filled based upon need and available revenue.

CLTS expenditures increase \$4,947,570 and revenues increase \$4,629,515, resulting in a net tax levy increase of \$318,055. The following positions are created as a result of the CLTS expansion for a cost including salary and active fringe benefits of \$275,824:

- 4.0 FTE Human Service Worker

### ***Third-Party Administrator (TPA) Initiative***

**(\$257,144)**

The State Department of Health Services (DHS) is implementing a new payment system for children's programs during 2010 and 2011. The State will require the use of a third-party administrator agency in place of County staff, to process payments for all services funded by DHS. The third party administrator is expected to perform claims processing and reporting thereby alleviating the claims processing workload handled by counties.

As a result of this new requirement by DHS, DSD can no longer support staffing for these functions and recommends unfunding the following positions until implementation of this project is complete, when these positions will be abolished.

- Unfund 3.0 FTE Fiscal Assistant 2
- Unfund 1.0 FTE Admin Assistant NR

The total levy savings from unfunding these positions including salary and active fringe benefits is \$257,144.

### ***Disabilities Resource Center (DRC)***

**(\$335,207)**

The Disabilities Resource Center began operation in August 2009. For 2011, DRC expenditures increase \$481,187 from \$4,020,952 to \$4,502,139, and revenues increase \$816,394, from \$3,419,388 to \$4,235,782 for a net tax levy savings of \$335,207.

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The DRC budget is funded by \$2,341,112 in State GPR funding, \$2,161,027 in 48 percent federal Medicaid revenue (MA match), which is matched by tax levy of \$266,357. The 2010 Budget assumed a 35 percent MA match reimbursement for the DRC. However, 2010 actual monthly time reporting submitted by DRC staff justifies a match rate closer to 48 percent.

The DRC's budget reflects the creation of 0.58 FTE Service Support Specialist for a total cost including salary and active fringe benefits of \$33,304.

***New Management Initiative***  
***(\$125,412)***

The 2011 Budget reflects several staff changes in order to respond to the new needs of the Birth to Three program, Disabilities Resource Center and Children's Long-Term Support program. The five new Disabilities Coordinator positions would be created to support each of these programs. One of the Disability Services Coordinator positions would be created as an unfunded position and would only be funded assuming additional revenue became available. The net savings related to this initiative including salary and active fringe benefits is \$125,412.

- Abolish 1.0 FTE Unit Supervisor Child Contract Services
- Abolish .50 FTE Unit Supervisor LTS (upon vacancy)
- Abolish 1.0 FTE Secretarial Assistant NR
- Abolish 1.0 FTE QA Specialist ASD

***Plan to Downsize Rehabilitation Center-Hilltop***

***\$0***

The Behavioral Health Division will work with the Disabilities Services Division (DSD) to develop a plan to downsize the 72-bed Rehabilitation Center- Hilltop Title XIX certified facility for persons with Developmental Disabilities. The Department of Health and Human Services- Disabilities Services Division will provide options counseling to current Hilltop clients, exploring, where appropriate, placements in the community. The Director, Department of Health and Human Services shall provide quarterly informational reports to the Committee on Health and Human Needs regarding the progress of this initiative.

**HOUSING DIVISION**

***Supportive Housing Development Initiatives***

***\$230,000***

An additional \$230,000 in purchase of service contract expenditures is associated with housing-related services in three new developments. Two of the contracts will be with Our Space to fund on-site supportive services for their two Empowerment Village developments. Empowerment Village-National will be ready for occupancy January 1, 2011, and will have 34 units set aside for consumers receiving services from the Behavioral Health Division. This will also be the new location for the Our Space drop-in center. Empowerment Village-Lincoln will be ready for occupancy August 1, 2011 and funds will be used to fund services for the last five months of 2011. The third contract involves the expansion of the existing Mercy Housing contract that began in 2010.

***Purchase of Service Contracts***

***\$0***

The Housing Division is requesting authority to enter into the following Purchase of Service Contracts in 2011. They are included in this budget for County Board approval in lieu of separate review and approval during the budget year. These contracts are with an identified vendor.

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<b>Contract Amount</b>	<b>Description</b>	<b>Provider</b>
\$75,000	Transitional Housing Program - Hillview	Community Advocates
\$45,000	Coordinated Community Housing	Community Advocates
\$15,353	Domestic Abuse Counseling	Community Advocates
\$17,982	Emergency Shelter Care	Community Advocates
\$50,000	Housing Assistance for Homeless	Continuum of Care
\$46,000	Emergency Shelter Care	Guest House
\$49,000	Housing Development Support Svcs.	Guest House/Heartland
\$72,500	On-Site Staff	Hillview
\$20,482	Emergency Shelter Care	Hope House
\$23,540	Supported Apts	Mercy Housing
\$97,154	Peer Support- Supported Apartments	Our Space
\$110,000	Housing Development Support Svcs.	Our Space/UCC/Cardinal Capital
\$50,000	Transitional Housing Program	Red Cross
\$54,406	Emergency Shelter Care	Salvation Army
\$52,994	Emergency Shelter Care	Social Development Commission (SDC)
\$87,072	Supported Apts	Social Rehabilitation and Residential Resources
\$52,017	Emergency Shelter Care	Sojourner Truth House
\$25,000	Supportive Housing	Supporting Housing Development Commission
\$15,000	Domestic Abuse Counseling	Task Force on Family Violence
\$175,000	Emergency Shelter Care	The Cathedral Center
\$103,716	Operation of Supported Apartments- Main St.	Transitional Living Services
\$73,557	Operation of Supported Apartments-Okalahoma Ave.	Transitional Living Services

**Increased Revenue (\$1,575,909)**

The division is requesting an increase in revenues of \$1,575,909 from \$18,682,841 in 2010 to \$20,258,750 in 2011. The largest increase is due to an increase of \$1,148,270 in Housing and Urban Development (HUD) funds related to anticipated funds for the Housing Choice Voucher Program. The division is also requesting an increase in revenue of \$66,639 related to the Safe Haven and Shelter Care Plus Programs as well as an increase of \$361,000 related to HUD Prior Year Revenue. The HUD Prior Year Revenue amount is determined by HUD who calculates a utilization rate for its Housing program agencies based on how much funding they've spent on HUD related programs. If an organization has spent a significant amount of its funds and has funds remaining, they are allowed to carryover into the next year. However, if a Housing agency has not spent a significant portion of their funds, HUD will retract these funds and reallocate them to agencies that have a high utilization rate. Milwaukee County currently has a utilization rate of 97%, resulting in increased revenue for 2011.

**MANAGEMENT SERVICES DIVISION (MSD)**

**Coggs Center Space Plans \$353,432**

The Department of Health and Human Services is currently negotiating a long-term lease with the State of Wisconsin for the use of the Marcia P. Coggs Center to house both the State's Milwaukee Enrollment Center (MILES) and Milwaukee Early Care Administration (MECA) – the new bureaus in charge of the Income Maintenance and Child Care functions.

The 2011 Budget reflects anticipated expenses and revenue related to this arrangement with approximately 94,000 square feet allocated to the State for its operations. However, this square footage and related costs and revenues are subject to change since lease negotiations are currently underway as of late spring 2010. Any costs for building modifications will be borne to the State or incorporated into the State's lease payments. Once completed, the improvements are expected to improve customer traffic flow and accessibility. As a result of the increase in the amount of space that the State is requesting to occupy, Office Space Rental revenue has increased \$353,432 from \$1,212,174 to \$1,565,606.

**Staffing Adjustments \$0**

The division is requesting to abolish 1.0 FTE Securities Agent and to create 1.0 FTE Accountant 3. As the departments programs continue to expand, there is the need for an additional Accountant position to assist with

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the support of these programs. This position would be responsible for filing State reports, working with Advantage, preparing financial reports and analyses for various programs throughout DHHS. The unfunding of a vacant Securities Agent position would completely offset the cost of creating this position.

***Parking Availability at Coggs Center***

**\$0**

In light of the move of the Department on Aging to the Coggs Center, the Department of Health and Human Services (DHHS) and the Department of Transportation and Public Works- Facilities Management are directed to examine the current parking availability at the Coggs Center, and explore options for utilizing additional parking, including the possibility of using or acquiring nearby public and private lots. DHHS shall also look at retrofitting the entryway on 13<sup>th</sup> Street to be used for clients wanting special access to the Aging and Disabilities Resource Centers.

The Directors, Department of Health and Human Services and Transportation and Public Works shall provide a report to the Committees on Transportation and Public Works, and Health and Human Needs in the January 2011 cycle regarding the progress of this initiative.

***Increase in Capital-Outlay Expenditures***

**\$188,380**

The department is requesting an increase in Capital Outlay expenditures of \$188,380 from \$93,563 in 2010 to \$281,943 in 2011. This increase is primarily due to an increase in Performance Contracting Operating Lease costs that are budgeted to more accurately reflect actual spending. Also included in this increase is \$58,000 in the Delinquency and Court Services Division for the purchase of two combi-ovens to replace the existing ovens. These ovens were installed in 1995 and are used for final on-site food preparation at the detention facility.

**Capital Investments**

The 2011 Capital Improvements Budget includes \$6,000 for the Department of Health and Human Services infrastructure improvements that are part of a countywide infrastructure improvement program. See the Department of Transportation & Public Works- Facilities Division Budget for additional details.

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<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2010/2011 Change</b>
Personal Services (w/o EFB)	\$ 32,388,920	\$ 29,562,646	\$ 29,961,712	\$ 399,066
Employee Fringe Benefits (EFB)	22,712,052	26,641,451	26,019,081	(622,370)
Services	9,974,810	2,813,392	8,986,668	6,173,276
Commodities	562,873	453,161	430,970	(22,191)
Other Charges	148,728,315	87,559,048	61,810,290	(25,748,758)
Debt & Depreciation	0	0	0	0
Capital Outlay	430,067	93,563	281,943	188,380
Capital Contra	0	0	0	0
County Service Charges	17,213,446	15,067,159	15,546,956	479,797
Abatements	(10,780,452)	(11,059,544)	(10,746,030)	313,514
<b>Total Expenditures</b>	<b>\$ 221,230,031</b>	<b>\$ 151,130,876</b>	<b>\$ 132,291,590</b>	<b>\$ (18,839,286)</b>
Direct Revenue	11,532,812	4,878,642	3,644,312	(1,234,330)
State & Federal Revenue	186,797,874	117,439,175	99,295,553	(18,143,622)
Indirect Revenue	691,510	763,032	748,032	(15,000)
<b>Total Revenue</b>	<b>\$ 199,022,196</b>	<b>\$ 123,080,849</b>	<b>\$ 103,687,897</b>	<b>\$ (19,392,952)</b>
<b>Direct Total Tax Levy</b>	<b>22,207,835</b>	<b>28,050,027</b>	<b>28,603,693</b>	<b>553,666</b>

<b>PERSONNEL SUMMARY</b>				
	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2010/2011 Change</b>
<b>Position Equivalent (Funded)*</b>	<b>682.3</b>	<b>672.1</b>	<b>663.1</b>	<b>(9.0)</b>
<b>% of Gross Wages Funded</b>	<b>94.4</b>	<b>97.3</b>	<b>97.4</b>	<b>0.1</b>
<b>Overtime (Dollars)</b>	<b>\$ 1,937,701</b>	<b>\$ 464,616</b>	<b>\$ 451,920</b>	<b>\$ (12,696)</b>
<b>Overtime (Equivalent to Position)</b>	<b>43.9</b>	<b>10.1</b>	<b>10.7</b>	<b>0.6</b>

\* For 2009 Actuals, the Position Equivalent is the budgeted amount.

\*\* For 2010 and 2011, budgeted overtime figures do not include reductions described in org. 1972. For 2011, this amount equals (\$154,189).

**ADOPTED 2011 BUDGET**

**DEPT: Department on Health and Human Services (DHHS)**

**UNIT NO. 8000**  
**FUND: General - 0001**

PERSONNEL CHANGES							
Job Title/Classification	Title Code	Action	# of Positions	Total FTE		Division	Cost of Positions (Salary Only)
Accountant 4-NR	00004350	Abolish	0	(0.25)	<sup>1</sup>	MSD	\$ (11,910)
Human Service Worker	00056300	Create	4	4.00		DSD	156,880
Admin Assistant NR	00000040	Unfund	0	(1.00)		DSD	(33,376)
Clerical Asst 1	00000042	Abolish	(2)	(2.00)		DSD	(71,352)
Fiscal Asst 2	00004041	Abolish	(2)	(2.00)		DSD	(72,832)
Fiscal Asst 2	00004041	Unfund	0	(3.00)		DSD	(109,248)
Securities Agent	00005231	Abolish	0	(1.00)		MSD	(43,104)
Secretarial Asst NR	00000067	Abolish	(1)	(1.00)		DSD	(36,610)
Service Supp Spec	00055440	Create	0	0.58		DSD	17,650
RN2 Adult Svs Div	00044720	Abolish	0	(3.75)	<sup>5</sup>	DSD	(265,168)
Human Service Worker	00056300	Abolish	0	(7.50)	<sup>5</sup>	DSD	(365,728)
Unit Supv Child Contract Svcs.	00057130	Abolish	0	(1.00)		DSD	(56,752)
Unit Supv LTS	00056690	Abolish	(1)	(1.00)	<sup>2</sup>	DSD	(56,752)
Unit Supv LTS	00056690	Fund	0	0.50		DSD	24,702
QA Specialist ASD	00058045	Abolish	(1)	0.00	<sup>3</sup>	DSD	0
Food Stamp Payt Mgr	00055495	Abolish	0	(0.25)	<sup>1</sup>	ESD	(13,544)
Econ Supp Supv Span	00055750	Abolish	0	(0.25)	<sup>1</sup>	ESD	(9,428)
Econ Supp Supv	00055760	Abolish	0	(0.25)	<sup>1</sup>	ESD	(9,428)
Office Support Asst 2	00000007	Abolish	(1)	(1.00)		DCSD	(33,572)
Admin Coordinator	00011050	Create	1	1.00		DCSD	51,156
Child Care Prog Supv	00055790	Abolish	0	(0.25)	<sup>1</sup>	ESD	(11,480)
Child Care Prog Spec	00055795	Fund	0	12.00		ESD	497,928
Energy Asst Prog Int	00055800	Abolish	0	(0.33)	<sup>4</sup>	ESD	(8,690)
Energy Asst Prog Spec	00055810	Abolish	0	(0.33)	<sup>4</sup>	ESD	(8,690)
Econ Supp Training Asst	00056101	Fund	0	3.00		ESD	124,482
Staff Dev Asst	00056471	Fund	0	1.00		ESD	51,402
Staff Dev Asst FSC	00057190	Abolish	0	(0.50)	<sup>1</sup>	ESD	(24,702)
Adm Coord D/C Enforc	00057600	Abolish	0	(0.50)	<sup>1</sup>	ESD	(25,584)
Sect Mgr Bur FCMB	00078820	Abolish	0	(0.50)	<sup>1</sup>	ESD	(24,092)
Sect Mgr Fin FCMB	00078840	Abolish	0	(0.50)	<sup>1</sup>	ESD	(24,092)
Exdir2-Div Admin FinAsst	00080058	Abolish	0	(0.50)	<sup>1</sup>	ESD	(38,078)
Accountant 3	00000043	Fund	0	1.00		MSD	43,104
<b>TOTAL</b>							<b>\$ (386,908)</b>

<sup>1</sup> Clean up of residual FTEs from positions abolished in 2010 budget.

<sup>2</sup> Abolish upon vacancy.

<sup>3</sup> This position was unfunded in a prior budget and is now abolished as an unfunded position with no expenditure reduction.

<sup>4</sup> Budgeted hours should be reduced to 1,740 hours annually.

<sup>5</sup> Due to the transition of Family Care, a total of 14.0 FTE Human Service Worker (HSW) and 7.0 FTE RN2 positions were to transfer over to the department of Family Care starting in 2010 with the remainder transferring in 2011. The 2010 budget reflected the transfer of 3.25 FTE RN2 and 6.50 FTE HSW. However, due to retirements and resulting staffing needs in DSD, these transfers did not occur. In addition, DSD's budget abolishes the remaining 7.50 FTE HSW's and 3.75 FTE RN2's that would have transferred in 2011.

**ADOPTED 2011 BUDGET**

**DEPT: Department on Health and Human Services (DHHS)**

**UNIT NO. 8000**  
**FUND: General - 0001**

<b>ORGANIZATIONAL COST SUMMARY</b>					
<b>DIVISION</b>		<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2010/2011 Change</b>
Director's Office	Expenditure	\$ (42,319)	\$ 21,811	\$ (907)	\$ (22,718)
	Revenue	0	21,055	0	(21,055)
	Tax Levy	\$ (42,319)	\$ 756	\$ (907)	\$ (1,663)
Economic Support Division	Expenditure	\$ 45,504,328	\$ 28,999,714	\$ 36,878,896	\$ 7,879,181
	Revenue	42,362,411	25,216,545	32,855,736	7,639,191
	Tax Levy	\$ 3,141,917	\$ 3,783,169	\$ 4,023,160	\$ 239,990
Delinquency & Court Services Division	Expenditure	\$ 38,917,824	\$ 42,666,702	\$ 42,316,606	\$ (350,096)
	Revenue	24,588,431	24,486,244	25,211,142	724,898
	Tax Levy	\$ 14,329,393	\$ 18,180,458	\$ 17,105,464	\$ (1,074,994)
Disabilities Services	Expenditure	\$ 114,777,547	\$ 55,507,714	\$ 27,764,586	\$ (27,743,128)
	Revenue	114,172,892	52,486,919	22,914,871	(29,572,048)
	Tax Levy	\$ 604,655	\$ 3,020,795	\$ 4,849,715	\$ 1,828,920
Housing Division	Expenditure	\$ 21,823,631	\$ 21,664,834	\$ 23,389,788	\$ 1,724,954
	Revenue	17,748,581	18,682,841	20,258,750	1,575,909
	Tax Levy	\$ 4,075,050	\$ 2,981,993	\$ 3,131,038	\$ 149,045
Management Services Division	Expenditure	\$ 249,141	\$ 2,270,101	\$ 1,942,621	\$ (327,480)
	Revenue	149,902	2,187,245	2,447,398	260,153
	Tax Levy	\$ 99,239	\$ 82,856	\$ (504,777)	\$ (587,633)

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