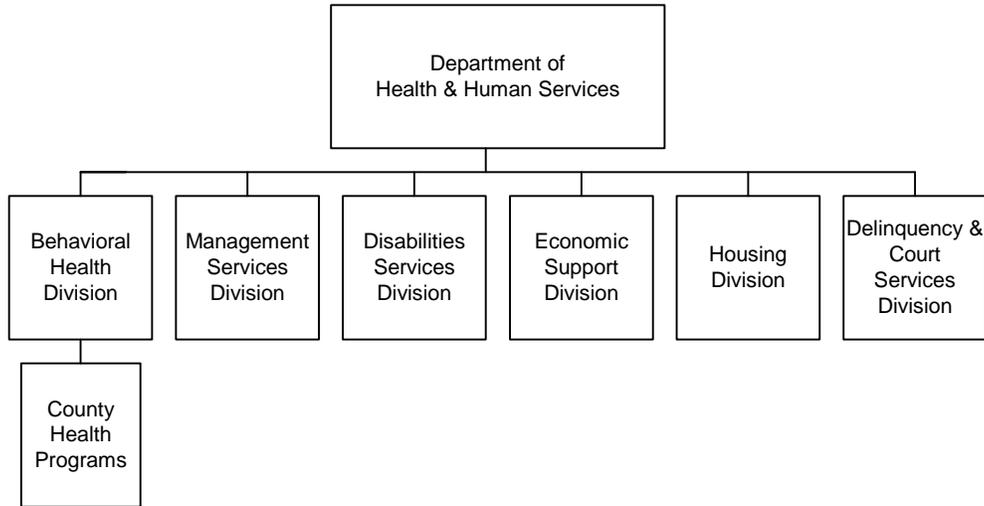


DEPARTMENT ON HEALTH AND HUMAN SERVICES (DHHS) (8000)



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

	2012	2011/2012 Change
Expenditures	104,541,644	(27,749,946)
Revenue	80,123,144	(23,564,753)
Levy	24,418,500	(4,185,193)
FTE's	313.8	(349.3)

Major Programmatic Changes

- Explore and secure where possible enhanced State, Federal and private grant revenue to mitigate State service cuts.
- Address on-going fiscal issues associated with reduced state revenues.
- Reassign Disabilities Services Division staffing responsibilities and functions to address the Family Care enrollment cap.
- Invest in enhanced community resources for clients with Developmental Disabilities and Mental Health issues in partnership with the Behavioral Health Division.
- Review the impact on Delinquency and Court Services Division of the proposed State Corrections Facilities closure.

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UNIT NO. 8000
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OBJECTIVES

- The Delinquency and Court Services Division will continue to provide quality services to Milwaukee County youth and partner with the Behavioral Health Division, the Division of Juvenile Corrections, other youth serving systems, community-based providers and the courts to improve service access and outcomes.
- The Disabilities Services Division (DSD) will continue to focus on services to families and children with physical, developmental, sensory disabilities and severe emotional disturbance through the Children's Long Term Support (CLTS) Waiver and Birth to Three programs.
- DSD will provide services to adults with developmental or physical disabilities under the age of 60 through the Disability Resource Center, including further refinement/implementation of the services required as part of the Family Care program under State contract.
- The Management Services Division will operate the Marcia P. Coggs Center in the most efficient way possible. The Department assumes that the State's Child Care and Income Maintenance programs will continue to be housed in the Coggs Center.

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, and Behavioral Health. The Behavioral Health Division (Org. Unit 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 residents in need of social services to available resources 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 were staffed by represented County positions within the division, the positions were supervised by the State. The 2011-2013 State Biennial Budget converts these positions to State positions.

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 detention 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. A variety of agencies collaborate and partner with the Division as a means of providing additional supervision and support.

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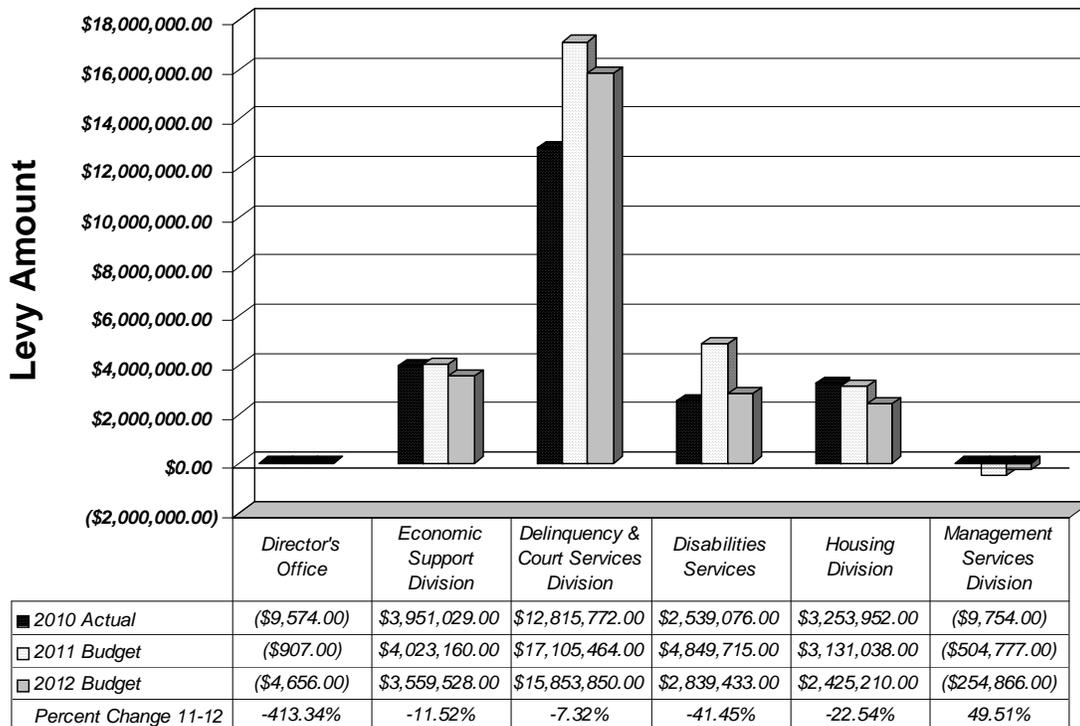
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The **Disabilities Services Division** provides supportive services to adults and children with physical and developmental disabilities enabling them to maintain and achieve their maximum independence in the community. A wide-variety of services is 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.

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 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 the Department on Aging. The division also includes the costs for county-wide services such as Risk Management, Audit, payroll and other functions. The Budget Office and Human Resources are provided in cooperation with the Department of Administrative Services (DAS).

Organizational Levy Summary



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2012 BUDGET

Approach and Priorities

- Maintain core services provided to all DHHS clients while trying to increase revenue opportunities, improve efficiency, and assess and implement best practices in human services.
- Invest in new technology to improve service delivery and create opportunities to achieve efficiencies throughout the Department.
- Operate the Marcia P. Coggs building in the most efficient and cost effective way possible.
- Provide services to adults and children with developmental or physical disabilities under the age of 60 through the Disability Resource Center and coordinate the Children's Long Term Support Programs.
- Maintain existing and continue to develop strategic partnerships for the provision of delinquency services to protect public safety and reduce more costly State institutional placement.
- Explore and secure where possible enhanced State, Federal and private grant revenue to mitigate State service cuts.
- Continue to focus on Early Intervention and Birth to Three programs for infants and toddlers with developmental delays to achieve improved outcomes and to assist with the transition into Milwaukee Public Schools

Programmatic Impacts

- Address on-going fiscal issues associated with reduced state revenues.
- Address the impact on Delinquency and Court Services Division of the proposed State Corrections Facilities closure.
- Address State Budget impacts of the proposed cap on Family Care enrollments, which will necessitate the continuation of a waitlist within the Disability Resource Center for younger persons with disabilities as well as create a new waitlist for the Aging population.
- Realign Disabilities Services Division staffing responsibilities and functions to address the Family Care enrollment cap.
- Invest in enhanced community resources targeting individuals with Developmental Disabilities and Mental Health issues through a partnership between the Disabilities Services Division and the Behavioral Health Division, including continuation of the Hilltop downsizing initiative
- 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. However, in the event that the State vacates any space, DHHS will need to seek new tenants.

Budget Highlights

Department-Wide Initiatives

Elimination of Step Increases for 2012 for Employees in Certain Pay Grades **(\$193,629)**

This budget includes an expenditure reduction of \$193,629 based on the elimination of step increases for 2012, as provided for in Chapter 17 of the Milwaukee County General Ordinances, for employees in certain pay grades. (See Appendix B for pay grades affected.)

State Budget Impact – Medical Assistance

Unknown

Included in the 2011-2013 State Biennial Budget is a \$500 million reduction to the Medical Assistance program to be implemented statewide over two years, though the budget does not identify how these savings will be achieved. Changes to eligibility requirements or funding reductions could have large implications for DHHS, particularly in the areas of delinquency and court services, children's long-term support and the children's autism waiver program. DHHS will continue to work with the State to minimize the impact of this change.

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Economic Support Division (ESD)

State Operated Income Maintenance & Child Care Programs **\$5,916,238**

As of January 1, 2010, the State of Wisconsin assumed control over the FoodShare (food stamps), Medical Assistance, Care Taker Supplement, and Wisconsin Works (W2)/Supplemental Security Income (SSI) burials as well as the Child Care program. The State created two new bureaus - the Milwaukee Enrollment Center (MILES) and Milwaukee Early Care Administration (MECA) – to operate these functions. Under this arrangement, the 344.5 FTE of budgeted county positions that supported Income Maintenance (IM) and Child Care remained county employees, retaining the same benefits, but were supervised by the State. The State reimbursed the salary and benefits costs for these employees less a \$2.7 million minimum tax levy contribution from the county.

The 2011-2013 State Biennial Budget converts the 271.5 FTEs of county IM staff to State employees under the Department of Health Services (DHS) and the other 73 FTEs, which comprise the Child Care program, are also converted to State employees under the Department of Children and Families (DCF). As a result, 344.5 FTE are abolished with no levy impact.

Under the State Budget amendment, IM employees who are vested in the Employee Retirement System (ERS) would become members of the Wisconsin Retirement System (WRS). IM employees that are not vested in ERS will remain in ERS until they are vested. At that point, they would also become members of WRS. Converting these employees to WRS results in the elimination of reimbursement revenue for legacy health and pension costs, resulting in increased expenditures of \$4,922,894. DCF employees currently have a choice of which retirement system they would like to become a member of. However, there are legacy costs associated with these positions in the amount of \$993,344. The total legacy amount of \$5,916,238 has been redistributed county-wide but is shown here for illustrative purposes.

Effective January 1, 2012, the proposed State budget also repeals the requirement that Milwaukee County provide at least \$2.7 million annually to support the IM program. This contribution is replaced with a reduction in the county's Basic Community Aids (BCA) of \$2.7 million annually beginning in calendar year 2012. The \$2.7 million tax levy contribution is included in ESD's recommended budget.

In addition, the 2012 DHHS budget assumes the State will continue to house the IM and Child Care programs in the Marcia P. Coggs Center as well as utilize the county to house the State's records for IM and Child Care. Therefore, funding for operations costs associated with the State are included in the 2012 Budget.

General Assistance Burials **\$60,000**

The General Assistance Burials program continues in 2012 with an increase in tax levy of \$60,000 to more closely reflect actual costs of the program. The number of indigent burials has increased over the last few years from 251 cases in 2006 to 395 cases in 2010. The 2010 Budget included tax levy of \$361,958 for the burial assistance program but the program exceeded the budget by \$50,000 and is expected to exceed the 2011 Budget by \$60,000. The Department is currently exploring options to contain costs and will bring those forward to policymakers. In 2011, a county employee managed by the State determined eligibility for the program. However, the State will no longer provide staff for this function. In 2012, eligibility will be determined in-house.

211-IMPACT **\$0**

The 2012 Budget maintains funding for the 211-IMPACT helpline in the amount of \$380,000, of which \$41,838 is designated for the Energy Program. The 211 IMPACT helpline is used to connect disadvantaged residents to social services in Milwaukee County.

Interim Disability Assistance Program (IDAP) **(\$36,808)**

The IDAP loan program continues in 2012 but eligibility services are no longer provided by a county employee supervised by the State. In 2012, 1.0 FTE Human Service Worker is funded to determine eligibility for the GA Burial program as well as IDAP for a salary and active fringe benefit cost of \$57,724. In addition, funding for this

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program is reduced \$45,000. Overall, this initiative includes \$287,326 in expenditures, \$229,134 in revenue, and a \$129,058 tax levy commitment. In 2010, the program served an average of 99 cases per month.

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. The County subcontracts with the Social Development Commission (SDC) to operate the program at various sites throughout Milwaukee County. The 2012 Budget anticipates revenue of approximately \$3 million from the State, which reflects the 2011 base contract amount.

The program's budget includes a reduction of 0.68 FTE Energy Assistant Program Specialist and 0.67 FTE Energy Assistant Program Interviewer. SDC workers staff the majority of the Energy program and as county Energy positions become vacant, the department works with SDC to modify the contract so that the agency can absorb additional staffing responsibilities.

Delinquency and Court Services Division (DCSD)

Current Environment and Issues

\$0

Like most units of local government, DCSD has faced many challenges including significant State Revenue reductions and the proposed closure of two State Correctional facilities located in Southeastern Wisconsin. In 2012, efforts to identify cost-effective ways to protect public safety will build on partnerships developed in 2011. At the same time, the Division has continued to experience a downward trend in police referrals and reliance on more costly institutional services options.

DCSD has also experienced encouraging trends in the area of repeat offending behavior. Recidivism among juvenile offenders continues to improve. Since 2009, the Division has taken steps to improve its ability to measure and track recidivism. This has resulted in more informed decision-making and the development of strategies focused on select juvenile subpopulations. In part, these trends are due to programs such as Firearms Monitoring, Wraparound, FOCUS, and others that offer expanded options to the courts.

In order to continue the downward trend and positive outcomes experienced in DCSD, all contracts and programs, including a number of emerging collaborations and information technology enhancements, are maintained at the 2011 levels in 2012 (see detailed bullets below).

Revenue

(\$594,835)

Overall revenues are increased by \$594,835 primarily due to an increase in Youth Aids of \$954,958. The increase in youth aids is primarily offset by a reduction in Base Community Aids of \$202,859, a reduction in Potawatomi Revenue of \$100,000, and a reduction of \$88,000 in miscellaneous revenue accounts based on actual experience.

Secure Detention Facility

\$100,032

The 2012 Budget allows for the continuation of all current Detention Center operations and services at existing levels. In addition, since 2009 DCSD has taken steps to decrease overtime expenditures in the Detention Center operation but continues to experience deficits annually. Therefore, the overtime budget is increased by \$100,032 based on actual experience.

Dietary Initiative

\$0

DHHS plans to implement department-wide cost saving measures in dietary services, including reducing the price of snacks and meal supplements and changing the way food is served within BHD. Expenditures are decreased by a total of \$500,000 for DHHS. More information can be found in the budget for BHD.

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Youth Programs and Services

\$0

The 2012 Budget maintains all purchase of service contracts at 2011 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 2012 Budget maintains funding for the Safe Alternatives for Youth (SAY) program in the amount of \$100,000 and the Youth Sports Authority in the amount of \$100,000. The Sports Authority Board will use this investment for Sports Authority-sponsored activities to solicit matching funds from other organizations for additional programs. The division is directed to track the amount of funds that are leveraged by these programs as a result of the contribution from Milwaukee County and to provide an annual report to the Committees of Health and Human Needs and Finance & Audit.

Personnel Changes

(\$348,752)

DCSD proposes the following position changes due to the ability of the Division to deploy staff more efficiently for a savings of salary and active fringe benefits of \$348,752: Abolish 1.0 FTE Custody Placement Specialist for a savings of \$88,878, 1.0 FTE Intake Specialist for a savings of \$67,942, 0.40 FTE Stores and Distribution Clerk for a savings of \$20,252, and 2.0 FTE RC Child Probation Officer for a savings of \$171,680. The Division does not anticipate any layoffs as a result of the changes.

Initiatives and Collaborations

\$0

With the closure of the two State Correctional facilities and other trends in the corrections area, the Division plans a number of initiatives and collaborations including: technology enhancements to improve information sharing and workflow efficiencies; a project focusing on the increase in thefts in the Milwaukee community that will utilize restorative justice practices; collaboration with other counties and agencies to further evidenced based practices; possible purchasing of short-term secure placements from another county or development of other alternatives.

Disabilities Services Division (DSD)

Division Overview

(\$2,010,281)

Since the transition to Family Care from the adult waiver programs began, the Disabilities Services Division has gradually restructured itself and realigned staff to support the following core areas dedicated to adults and children with physical and developmental disabilities: Disabilities Resource Center (DRC), Court Related Services, Children's Long-Term Support (CLTS), Family Support, and Birth to Three. Now that the transition to Family Care is complete, existing DSD staff and resources have been allocated primarily to the DRC. In response to the cap on Family Care enrollment, DSD has reduced vacant positions in the DRC and is identifying the functions and new roles of staff, including a focus on options counseling.

The 2012 Budget for the Disabilities Services Division reflects a reduction in total expenditures of \$1,614,989, from \$27,764,586 to \$26,149,596, an increase in total revenue of \$395,292, from \$22,914,871 to \$22,310,163, for a net tax levy reduction of \$2,010,281. The decrease is primarily the result of reductions in purchase of service contracts of \$647,435, a net cross charge/abatement reduction of \$824,083 due to reconciling the internal DHHS cross charge based on actual experience and usage, as well as maximizing Medical Assistance (MA) match revenue in the Disabilities Resource Center. An overview of the CLTS and DRC program areas is included below.

In addition, DSD is investing \$50,000 in additional technical support to expand reporting ability and further enhance existing IT systems.

Family Care Enrollment Cap

The 2011-2013 Biennial State Budget includes a statewide cap on new Family Care enrollments. This cap includes a provision for 400 emergency enrollments statewide over the next two years. DSD's budget reflects resources and support for all remaining areas and realigns the functions and new roles of staff, including a focus

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on options counseling, in response to the Family Care cap. The current waitlist has approximately 2,000 individuals with developmental or physical disabilities.

DSD will be forced to continue to maintain a waitlist for services that is anticipated to grow over the next several years given the State cap on Family Care.

Children's Long-Term Support

In 2012, DSD will continue the implementation of a Children's Long-Term Support (CLTS) Medicaid Waiver program expansion and redesign. The number of funded slots for eligible children was increased in 2010 and helped eliminate the waitlist for services and provide transitional funding for youth about to turn age 18, who become eligible for Family Care. Due to the caps placed on future Family Care expansion, many of the young adults who were added to the CLTS Waiver program will no longer be able to move directly into Family Care and will need to remain on the CLTS Waiver until age 22 and then go on the adult waitlist.

Specifically, DSD added 130 new children and their families to the CLTS waiver program over 2010 and 2011. In addition, DSD also added approximately 150 new youth transition slots.

The following position changes are included in CLTS for a net cost of \$40,378 in salary and active fringe benefits (included in Departmental Total above): 0.50 FTE vacant Unit Supervisor LTS is abolished for a salary and active fringe benefits savings of \$43,608 and 1.0 FTE Program Manager- Children's Services is funded for a salary and active fringe benefit costs of \$83,986.

DSD Fiscal Contract

(\$100,000)

The 2011 Budget included funds for a purchase of service contract for accounting services used to enhance CLTS Medicaid Waiver, Family Care waitlists and Disabilities Resource Center (DRC) fiscal management. This purchase of service contract is eliminated in 2012 and these services will be performed in house.

Disabilities Resource Center (DRC)

The Disabilities Resource Center began operation in August 2009. At that time, the State expanded the Family Care program in Milwaukee County to include persons with disabilities ages 18 through 59. The Division provides services to individuals as part of its Disabilities Resource Center (DRC). Services include options/enrollment counseling for Family Care, provision of information and assistance, assistance from Disability Benefits Specialists, youth transition services and advocacy.

In October 2010, the DRC completed the conversion of the 2,500 existing clients in the Long-Term Support Waiver programs. These individuals transitioned into one of five State-funded options for publicly funded long-term care. The process of enrolling the original 3,000-client waitlist began in November 2009 with 23 individuals being enrolled monthly for the first 12 months and at least 130 per month were to be enrolled effective November 1, 2010 for the next 24 months.

As a result of the State imposed Family Care enrollment cap, DSD is unfunding the following positions related to enrollment at a savings of \$317,742 in salary and active fringe benefits (included in Departmental Total above): 3.0 FTE Human Service Worker for a salary and active fringe benefits savings of \$239,802 and 1.0 FTE Unit Supervisor (ACS) for a salary and active fringe benefits savings of \$77,940.

In addition, DSD is unfunding 1.0 FTE Nursing Program Coordinator for a salary and active fringe benefits savings of \$115,010 and creating 1.0 FTE RN 3 for a salary and fringe benefit cost of \$86,148 resulting in a net savings in salary and active fringe benefits of \$28,862.

Family Support

\$0

The 2012 Budget will maintain Family Support revenue at the 2011 level of \$852,668.

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Advocacy Contract

(\$103,701)

The 2012 budget includes \$103,701 for revenue that will be obtained on advocacy contracts in the Disabilities Resource Center.

State Center Charges

(\$259,536)

The 2012 Budget reduces funding for State Center Charges by \$259,536. These charges are related to costs associated with State Center services to individuals with developmental disabilities. With the implementation of Family Care, Milwaukee County will no longer have the responsibility to pay for services to individuals at the State Centers.

Crisis Billing Revenue Initiative

(\$75,000)

DSD anticipates the receipt of \$75,000 in additional revenue related to Medicaid crisis billing for individuals receiving services from the Crisis Respite Home as part of an outside contract.

Crisis Services Diversion Initiative

\$0

In conjunction with the Behavioral Health Division (BHD), a Developmental Disabilities-Mental Health Pilot Respite Program is also established to provide community treatment and supports to an identified group of individuals with a demonstrated high utilization of Adult Crisis Services. The Pilot will implement an Assertive Community Treatment model of care that is focused on prevention and primary care. DSD is planning to identify risk factors and explore implementation of additional community-based supports that may help to reduce the need for emergency services from Adult Crisis Services. It is anticipated that this initiative will positively impact Adult Crisis Services' capacity and help to prevent costly inpatient admissions of individuals with developmental disabilities/mental health diagnoses. The impact of this initiative can be seen in the budget for BHD.

Hilltop Downsizing

\$0

In 2011, BHD began implementing an initiative to study the downsizing of units from the Rehab Centers Hilltop. BHD and the Disabilities Services Division have formed a workgroup, which has met multiple times in 2011 and reports to the Board regularly regarding progress made on this initiative. The workgroup will continue to work to identify community-based options for the potential relocation of Hilltop clients in 2012.

Housing Division

Reduce Federal Revenue and Corresponding Contracts

\$5,371

The 2011 Federal Housing & Urban Development (HUD) Budget includes a 17.8 percent reduction in Community Development Block Grant (CDBG) awards. As a result, the 2012 Housing Division budget reduces total HUD CDBG Revenue by \$301,915, from \$1,696,152 to \$1,394,237. To offset the loss in revenue, program services are reduced from \$1,764,274 to \$1,399,608, resulting in a levy increase of \$5,371.

The 2011 Federal HUD Budget includes an 11.5 percent reduction in HOME/Home Repair awards. As a result, the 2012 Housing Division budget reduces total HUD HOME/Home Repair Revenue by \$272,826, from \$1,862,481 to \$1,589,655. To offset the loss in revenue, program services are reduced from \$1,722,956 to \$1,568,544, also resulting in zero levy impact.

Further, in 2012 revenue for the Housing Choice Voucher program is reduced \$469,780 from \$13,645,598 to \$12,995,818. This is primarily due to the Housing Division not expecting to receive any of the \$361,000 in HUD Prior Year Net Revenue that was budgeted in 2011.

Special Needs Purchase of Service Contracts

\$55,000

In 2012, purchase of service contracts associated with the annual cost of expanded housing-related services for consumers receiving assistance from the Behavioral Health Division were increased \$55,000, from \$1,540,904 to \$1,595,904. The Housing Division is requesting authority to enter into the following Purchase of Service Contracts in 2012:

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Contract Amount	Description	Provider
\$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
\$52,994		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/Community Advocates
\$20,482	Emergency Shelter Care	Hope House
\$97,142	Supported Apts	Mercy Housing
\$97,154	Peer Support- Supported Apartments	Our Space
\$286,529	Housing Development Support Svcs.	Our Space/UCC/Cardinal Capital
\$54,406	Emergency Shelter Care	Salvation Army
\$52,017	Emergency Shelter Care	Sojourner Family Peace Center
\$15,000	Domestic Abuse Counseling	Sojourner Family Peace Center
\$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
\$87,072	Supported Apts	Transitional Living Services
\$20,000	Highland Commons Supportive Services	Transitional Living Services
\$90,000	Support Services	Stay In Balance

Reconciliation of Housing Accounts **\$0**
 The Housing Division's historic practice has been to allocate the personnel costs associated with the various programs directly into the program (Other Charges) line. In order to avoid double counting these allocated personnel costs, an equivalent offsetting negative entry is made on the cross charges line.

Starting in 2012, the DHHS Housing Division is accounting for all grant specific personnel costs within the Personnel Costs objects, removing them from the Other Charges totals.

Management Services Division (MSD)

Reconciliation of Internal Cross Charges **\$0**
 In 2012, DHHS reconciled the internal DHHS cross charge based on actual experience and usage. This resulted in an increased tax levy in Management Services but also reduced cross charges to all service divisions within DHHS including Disabilities Services, Housing, Delinquency and BHD. Therefore there is no net tax levy impact.

Coggs Center Space **(\$168,863)**
 The budget assumes that the State of Wisconsin will continue to lease the Marcia P. Coggs Center to house both the State's Milwaukee Enrollment Center (MILES) and Milwaukee Early Care Administration (MECA) – the bureaus in charge of the Income Maintenance and Child Care functions. However, in the event that the State vacates any space, DHHS will need to seek new tenants.

The 2012 Budget reflects anticipated expenses and revenue related to this arrangement with approximately 86,152 square feet allocated to the State for its operations. The lease revenue anticipated increases by \$168,863 from \$1,565,606 to \$1,734,469.

Position Adjustments **(\$107,044)**
 BHD is creating 1.0 FTE position of Emergency Preparedness Coordinator that will focus on emergency planning for DHHS as a whole for a cost of \$87,242. This cost is partially offset by the abolishment upon vacancy of 1.0

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FTE Clerical Assistant 2 position within DHHS, for a savings of \$63,638. This results in a total cost of \$23,604 of which \$11,802 is charged to DHHS. Moreover, DHHS is transferring to BHD 1.0 FTE Operations Coordinator responsible for operations at the BHD facility for a savings \$101,188, and BHD is transferring to DHHS 1.0 FTE Executive Assistant CHP that assists with DHHS operations cost of \$69,584. These transfers result in a savings to DHHS of \$31,604 in salary and active fringe benefits and are intended to improve management and services coordination between BHD and DHHS. Lastly, the division is unfunding 1.0 FTE vacant Accounting Supervisor MCHCP for a savings of \$87,242. The net savings from all of these position actions is \$107,044.

Human Resources Department **\$0**

The 2012 Recommended Budget creates a new Department of Human Resources (HR) in order to provide a more coordinated and efficient use of County resources. As a result, Human Resources staff that were budgeted and deployed throughout various County departments are now budgeted and allocated centrally within the new HR Department. MSD has 1.0 FTE Management Assistant – HR for a cost of \$61,616 and 1.0 FTE HR Manager-DSS for a cost of \$120,826 that are now transferred into the HR Department. MSD will be crosscharged for the cost of these positions in the amount of \$182,440, resulting in no levy impact.

Shared Services **\$0**

DHHS is directed to work with the Department on Aging to create efficiencies by sharing administrative services.

BUDGET SUMMARY				
Account Summary	2010 Actual	2011 Budget	2012 Budget	2011/2012 Change
Personal Services (w/o EFB)	\$ 29,412,074	\$ 29,961,712	\$ 15,715,014	\$ (14,246,698)
Employee Fringe Benefits (EFB)	26,311,761	26,019,081	12,533,348	(13,485,733)
Services	11,968,236	8,986,668	9,059,321	72,653
Commodities	281,904	430,970	403,469	(27,501)
Other Charges	82,534,057	61,810,290	61,507,273	(303,017)
Debt & Depreciation	0	0	0	0
Capital Outlay	69,717	281,943	338,936	56,993
Capital Contra	0	0	0	0
County Service Charges	14,662,453	15,546,956	14,275,702	(1,271,254)
Abatements	(10,342,928)	(10,746,030)	(9,291,419)	1,454,612
Total Expenditures	\$ 154,897,274	\$ 132,291,590	\$ 104,541,644	\$ (27,749,946)
Direct Revenue	6,575,249	3,644,312	3,722,522	78,210
State & Federal Revenue	125,163,661	99,295,553	75,740,622	(23,554,931)
Indirect Revenue	617,937	748,032	660,000	(88,032)
Total Revenue	\$ 132,356,847	\$ 103,687,897	\$ 80,123,144	\$ (23,564,753)
Direct Total Tax Levy	22,540,427	28,603,693	24,418,500	(4,185,193)

PERSONNEL SUMMARY				
	2010 Actual	2011 Budget	2012 Budget	2011/2012 Change
Position Equivalent (Funded)*	672.1	663.1	313.8	(349.3)
% of Gross Wages Funded	97.3	97.4	95.6	(1.8)
Overtime (Dollars)	\$ 2,082,661	\$ 451,920	\$ 563,220	\$ 111,300
Overtime (Equivalent to Position)	48.4	10.7	12.9	2.1

* For 2010 Actuals, the Position Equivalent is the budgeted amount.

COUNTY EXECUTIVE'S 2012 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)
Operations Coordinator	00020220	Transfer Out	(1)	(1.00)	MSD	\$ (69,390)
Executive Asst CHP	00000061	Transfer In	1	1.00	MSD	# 43,818
Clerical Asst 2	00000045	Abolish ¹	(1)	(1.00)	MSD	# (39,002)
Human Service Worker	00056300	Unfund	(3)	(3.00)	DSD	# (156,588)
Human Service Worker	00056300	Fund	1	1.00	ESD	# 34,220
RN 2 Adult Svs Div	00044720	Abolish ²	0	0.00	DSD	# 0
Nursing Program Coordinator	00045110	Unfund	(1)	(1.00)	DSD	# (80,572)
RN 3	00044570	Create	1	1.00	DSD	# 57,220
Unit Supv ACS	00057120	Unfund	(1)	(1.00)	DSD	# (50,584)
Program Mgr- Children's Svcs.	00055710	Fund	1	1.00	DSD	# 55,466
Unit Supervisor LTS	00056690	Abolish	(1)	(0.50)	DSD	# (29,052)
Energy Asst Prog Int	00055800	Abolish	(1)	(0.67)	ESD	# (23,180)
Energy Asst Prog Spec	00055810	Abolish	(1)	(0.68)	ESD	# (16,988)
Mgmt Asst- HR	00000019	Transfer-Out	(1)	(1.00)	MSD	(37,364)
Human Res Mgr DSS	00076610	Transfer-Out	(1)	1.00	MSD	(85,288)
Accounting Supv Mchcp	00004430	Unfund	(1)	(1.00)	MSD	(58,104)
RC-Child Probation Officer	00057300	Abolish	(2)	(2.00)	DCSD	# (113,924)
Stores & Distribution Asst 1	00006626	Abolish	(1)	(0.40)	DCSD	# (11,390)
Intake Specialist CCC	00055550	Abolish	(1)	(1.00)	DCSD	# (42,482)
Custody Placement Spec	00055570	Abolish	(1)	(1.00)	DCSD	# (59,430)
Office Supp Asst 1	00000004	Abolish	(1)	(1.00)	ESD	# (25,454)
Office Supp Asst Bl	00000006	Abolish	(1)	(1.00)	ESD	# (32,636)
Office Supp Asst 2	00000007	Abolish	(27)	(27.00)	ESD	# (881,532)
Office Supp Asst 2 Bl	00000009	Abolish	(3)	(3.00)	ESD	# (87,024)
Clerical Asst 1 Nr	00000015	Abolish	(5)	(5.00)	ESD	# (152,336)
Clerical Asst 2 Nr Bl Sp	00000018	Abolish	(2)	(2.00)	ESD	# (66,726)
Clerical Asst 1	00000042	Abolish	(5)	(5.00)	ESD	# (166,520)
Secratarial Asst Nr	00000067	Abolish	(1)	(1.00)	ESD	# (37,492)
Adm Asst Customer Service	00011305	Abolish	(1)	(1.00)	ESD	# (47,402)
Adm Asst Fin Asst	00011311	Abolish	(1)	(1.00)	ESD	# (52,870)
					Sub Total	\$ (2,232,606)

1 - Abolish Upon Vacancy

2 - This position is unfunded and it is now abolished as an unfunded position.

COUNTY EXECUTIVE'S 2012 BUDGET

DEPT: Department on Health and Human Services (DHHS)

UNIT NO. 8000
 FUND: General - 0001

PERSONNEL CHANGES , cont.						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Qual Assur Tech	00055330	Abolish	(30)	(30.00)	ESD	# (1,061,290)
Qual Assur Tech BI Sp	00055360	Abolish	(3)	(3.00)	ESD	# (118,350)
Human Services Analyst Care	00055391	Abolish	(1)	(1.00)	ESD	# (56,962)
Child Care Prog Spec BI Sp	00055796	Abolish	(4)	(4.00)	ESD	# (189,288)
Econ Supp Spec BI Hmong	00056130	Abolish	(3)	(3.00)	ESD	# (103,896)
Econ Supp Spec BI Viet	00056140	Abolish	(2)	(2.00)	ESD	# (72,650)
Econ Supp Spec BI Span	00056150	Abolish	(17)	(17.00)	ESD	# (625,256)
Econ Supp Spec	00056170	Abolish	(188)	(187.50)	ESD	# (6,926,300)
Econ Supp Spec BI Laotian	00056180	Abolish	(1)	(1.00)	ESD	# (38,962)
Office Supp Asst 2	00000007	Abolish	(2)	(2.00)	ESD	# (68,728)
Adm Asst NR	00000040	Abolish	(1)	(1.00)	ESD	# (34,168)
Adm Asst	00000041	Abolish	(1)	(1.00)	ESD	# (45,584)
RC Fiscal Asst 1	00004038	Abolish	(1)	(1.00)	ESD	# (36,908)
Fiscal Asst 1	00004040	Abolish	(6)	(6.00)	ESD	# (204,352)
Fiscal Asst 2	00004041	Abolish	(1)	(1.00)	ESD	# (39,002)
Child Care Prog Coord Lit	00055787	Abolish	(1)	(1.00)	ESD	# (59,430)
Child Care Prog Coord Spnd	00055788	Abolish	(1)	(1.00)	ESD	# (59,430)
Child Care Prog Spec	00055795	Abolish	(28)	(28.00)	ESD	# (1,286,748)
Child Care Prog Spec Hm	00055797	Abolish	(2)	(2.00)	ESD	# (89,272)
Econ Supp Trng Asst	00056101	Abolish	(3)	(3.00)	ESD	# (134,276)
Human Ser Wkr	00056300	Abolish	(1)	(1.00)	ESD	# (34,220)
Staff Development Asst	00056471	Abolish	(1)	(1.00)	ESD	# (62,260)
					Subtotal	\$ (11,347,332)
					Grand Total	\$ (9,114,726)

COUNTY EXECUTIVE'S 2012 BUDGET

DEPT: Department on Health and Human Services (DHHS)

UNIT NO. 8000
FUND: General - 0001

ORGANIZATIONAL COST SUMMARY					
DIVISION		2010 Actual	2011 Budget	2012 Budget	2011/2012 Change
Director's Office	Expenditure	\$ (9,574)	\$ (907)	\$ (4,656)	\$ (3,749)
	Revenue	0	0	0	0
	Tax Levy	\$ (9,574)	\$ (907)	\$ (4,656)	\$ (3,749)
Economic Support Division	Expenditure	\$ 39,686,370	\$ 36,878,896	\$ 12,898,780	\$ (23,980,116)
	Revenue	35,735,341	32,855,736	9,339,252	(23,516,484)
	Tax Levy	\$ 3,951,029	\$ 4,023,160	\$ 3,559,528	\$ (463,632)
Delinquency & Court Services Division	Expenditure	\$ 40,975,470	\$ 42,316,606	\$ 41,659,827	\$ (656,778)
	Revenue	28,159,698	25,211,142	25,805,977	594,835
	Tax Levy	\$ 12,815,772	\$ 17,105,464	\$ 15,853,850	\$ (1,251,613)
Disabilities Services	Expenditure	\$ 51,121,246	\$ 27,764,586	\$ 26,149,596	\$ (1,614,989)
	Revenue	48,582,170	22,914,871	23,310,163	395,292
	Tax Levy	\$ 2,539,076	\$ 4,849,715	\$ 2,839,433	\$ (2,010,281)
Housing Division	Expenditure	\$ 22,666,580	\$ 23,389,788	\$ 21,679,439	\$ (1,710,349)
	Revenue	19,412,628	20,258,750	19,254,229	(1,004,521)
	Tax Levy	\$ 3,253,952	\$ 3,131,038	\$ 2,425,210	\$ (705,828)
Management Services Division	Expenditure	\$ 457,276	\$ 1,942,621	\$ 2,158,657	\$ 216,036
	Revenue	467,030	2,447,398	2,413,523	(33,875)
	Tax Levy	\$ (9,754)	\$ (504,777)	\$ (254,866)	\$ 249,911

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."