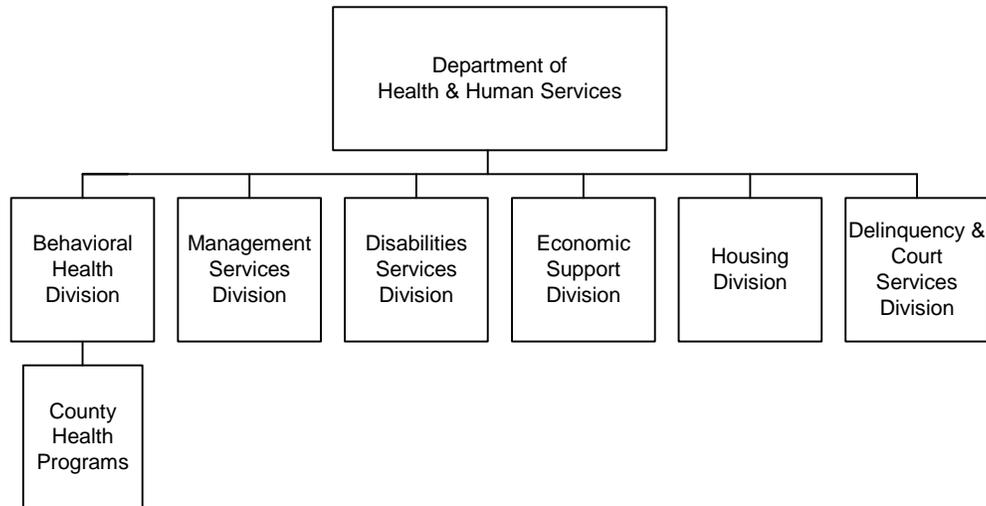


## DEPARTMENT ON HEALTH AND HUMAN SERVICES (DHHS) (8000)



### 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.

### VALUES

- We respect the dignity and worth of each individual we serve and with whom we work.
- We act with honesty and integrity, adhering to the highest standards of moral and ethical principles through our professional and personal behavior.
- We strive for excellence, implementing best practices and measuring performance toward optimal outcomes.
- We work collaboratively, fostering partnerships with others in our service networks and with the community.
- We are good stewards of the resources entrusted to us, using them efficiently and effectively, to fulfill our mission.
- We honor cultural diversity and are culturally competent and sensitive.

### Budget Summary

	2013	2012/2013 Change
<b>Expenditures</b>	<b>85,410,596</b>	<b>(19,509,454)</b>
<b>Revenue</b>	<b>63,710,914</b>	<b>(16,544,137)</b>
<b>Levy</b>	<b>21,699,682</b>	<b>(2,965,317)</b>
<b>FTE's</b>	<b>314.6</b>	<b>1.7</b>

### Major Programmatic Focus

- Invest in information technology and training to increase efficiencies throughout the department.
- Increase use of short-term secure detention in Delinquency and Court Services as an alternative to State Correctional facilities.
- Serve additional Children's Long Term Support (CLTS) waiver and autism waiver families in the Disabilities Services Division.
- Fund two new permanent supportive housing developments in line with the recommendations of the Mental Health Redesign Task Force.

## COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Department on Health and Human Services (DHHS)

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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 provide Family Care entitlement benefit services to adults with developmental or physical disabilities under the age of 60 through the Disability Resource Center and provide services to families and children with physical, developmental, sensory disabilities and severe emotional disturbance through the Children's Long Term Support (CLTS) Waiver.
- The Birth to Three Program will continue to move toward performance-based contracting with an emphasis on reimbursement by service type.
- The Housing Division will continue to improve processes and procedures related to the federal Department of Housing and Urban Development (HUD) funded programs with the goal of achieving more for our community with this funding.
- The Management Services Division will operate the Marcia P. Coggs Center in the most efficient way possible.

### DEPARTMENTAL PROGRAM DESCRIPTION

The Department of Health and Human Services (DHHS) includes the following six divisions: Director's Office, 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 **Delinquency and Court Services Division (DCSD)** provides statutorily required screening, assessment, and supervision of 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. While not inclusive, these functions coordinate the provision of direct services, monitor and respond to court compliance, and provide other services for the court incorporating researched-based and data-driven strategies to guide the work and services.

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 provides secure custodial care of youth 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 Division oversees and contracts for a variety of direct and support services purchased through various contracts and a network of community service providers. Target areas include prevention, diversion, supervision, support services, alternative education settings and out-of-home placements.

The **Disabilities Services Division (DSD)** provides rehabilitative and treatment 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 are provided including services through the Disability Resource Center such as information and assistance, service access and prevention, disability benefits counseling and Family Care entitlement benefits through access to publicly funded long-term care. This is a benefit reached last year by eliminating a waiting list of over 3,000 individuals. This waiting list has been in existence for over 20 years. This benefit will be invaluable to persons with intellectual and physical disabilities in the Milwaukee community to maintain and achieve maximum independence. Many of these services enable persons to live in the community and avoid institutional placement.

## COUNTY EXECUTIVE'S 2013 BUDGET

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Children's services include early intervention, Birth to Three, Family Support and Children's Long-Term Support (CLTS) Waiver programs. These programs support children and their families who have developmental delays and significant disabilities. The Division also conducts investigations for vulnerable adults at risk for abuse and neglect and provides other court-related services. Finally, DSD has assumed responsibility for the Interim Disability Assistance Program (IDAP) and General Assistance (GA) burials programs from ESD.

The **Housing Division** administers the federal Department of Housing and Urban Development (HUD) funded Housing Choice Voucher (Rent Assistance), HOME/Home Repair, Community Development Block Grant (CDBG), Safe Haven and Shelter Plus Care programs. The Division also manages the County Special Needs Housing Trust Fund and administers contracts that provide general operational support to community emergency shelter and permanent supportive housing providers throughout Milwaukee County.

The **Management Services Division (MSD)** provides contract administration, quality assurance, accounting, business office, building operations and procurement services to the Director's Office, Delinquency and Court Services, Housing and Disabilities divisions. Through a lease with the State Department of Health Services, the Marcia P. Coggs Center also houses the State-operated Income Maintenance and Child Care programs and the State purchases shared services such as mail and file maintenance from DHHS.

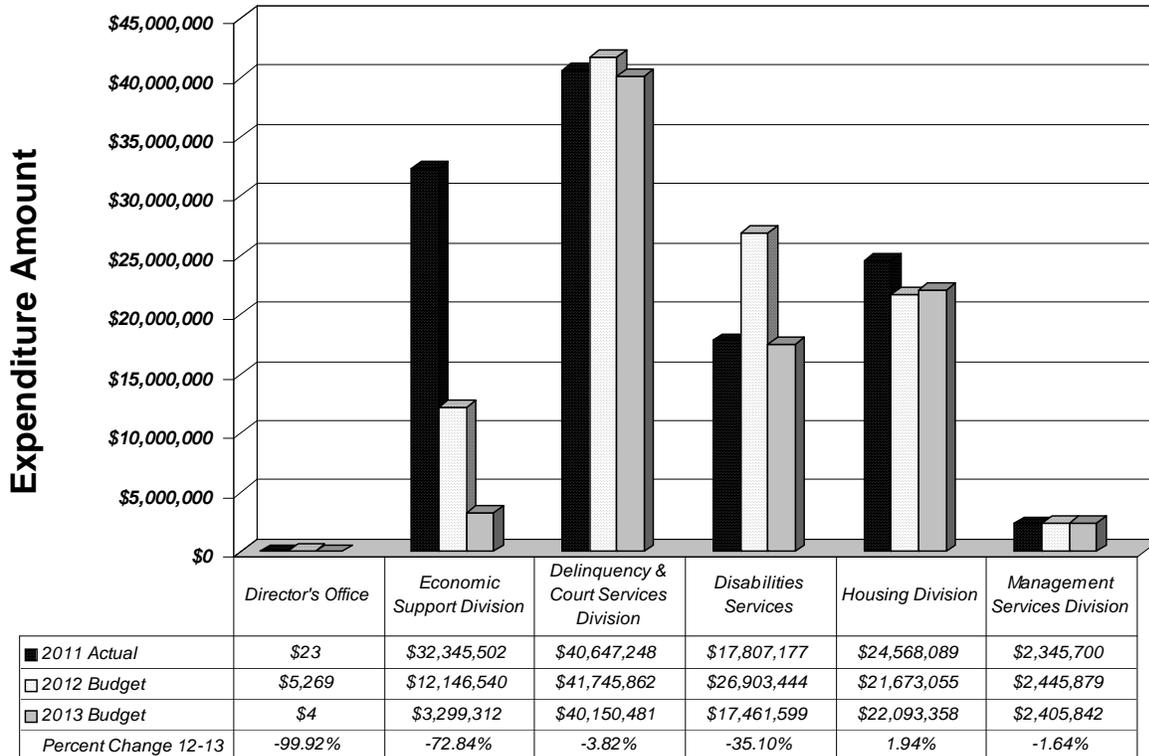
In addition, MSD provides mail delivery to all DHHS divisions at the Coggs Center as well as to the Behavioral Health Division and the Department on Aging. The division also includes the costs for county-wide services such as Risk Management, Audit, payroll and other functions. Human Resources are provided in cooperation with the Department of Administrative Services (DAS).

**COUNTY EXECUTIVE'S 2013 BUDGET**

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

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**Expenditure Summary**



\*Note: Inmate Medical is charged to the Milwaukee County Office of the Sheriff.

**2013 BUDGET**

**Approach and Priorities**

- Maintain core services provided to all DHHS clients while endeavoring to increase revenue opportunities, improve efficiency, and assess and implement best practices in human services.
- Invest in new technology and training to improve service delivery and create opportunities to achieve efficiencies throughout the Department.
- Continue to develop and maintain existing strategic partnerships for the provision of delinquency services to protect public safety and reduce more costly State institutional placement.
- Provide Family Care entitlement benefit services to adults and children with developmental or physical disabilities under the age of 60 through the Disability Resource Center and administer the Children's Long Term Support waiver programs.
- 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.
- Continue to improve policies and procedures related to administration of the federal Department of Housing and Urban Development (HUD) funded programs.
- Invest in Supportive Housing initiatives based on recommendations from the Mental Health Redesign Task Force.
- Operate the Marcia P. Coggs building in the most efficient and cost effective way possible.

## COUNTY EXECUTIVE'S 2013 BUDGET

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### ***Programmatic Impacts***

- Invest in information technology and training to increase efficiencies, expand reporting ability, and further enhance and integrate existing IT systems.
- Increase use of short-term secure detention in Delinquency and Court Services as an alternative to State Correctional facilities.
- Serve additional CLTS waiver and autism waiver families in the Disabilities Services Division.
- Work in partnership with DSD and BHD to transition 24 clients to the community by July 1, 2013 from the Center for Independence and Development (CID) – formerly Rehabilitation Centers – Hilltop.
- Increase investment in Special Needs Housing contracts for two new permanent supportive housing developments and create a new position to assist in identifying housing resources for consumers being discharged from hospitals, shelters, and correctional institutions, consistent with the recommendations of the Mental Health Redesign Task Force.
- Operate the Marcia P. Coggins Center as the location for the State's Child Care and Income Maintenance programs as well as DHHS divisions housed in the Coggins Center.
- Realign Basic County Allocation (BCA) funding to reflect the State changes related to the former Economic Support Division.

### ***Budget Highlights***

#### **Department-Wide Initiatives**

##### ***Economic Support Division***

***\$0***

DHHS was previously responsible for operating State public assistance programs in Milwaukee County through the former Economic Support Division (ESD). As of January 1, 2010, the State assumed the administration of Food Share (Food Stamps), Medical Assistance (Title 19/Badger Care Plus), Care Taker Supplement and Child Day Care through Wisconsin Act 15. Per Wis. Stats 49.78 (1m) (d), the County contributes \$2.7 million of its Basic County Allocation (BCA) for the costs associated with these programs.

During 2010, County employees who were supervised by the State originally staffed these programs but in 2011, these positions converted to State positions. The State now reimburses the county for the pension costs of former county Child Care employees who opted to remain in the county's pension plan and for the pension costs of former county Income Maintenance employees who are not yet vested in the county's retirement system. Upon vesting, these State IM workers become part of the Wisconsin Retirement System (WRS).

The State-funded Wisconsin Home Energy Assistance Program (WHEAP) and funding for the 211-IMPACT helpline, which connects residents in need of social services to available resources in Milwaukee County, were both administered by ESD. The contract management section within the Management Services Division of DHHS now oversees these programs. The Disabilities Services Division (DSD) now operates the Interim Disability Assistance (IDAP) and General Assistance (GA) Burials programs.

##### ***Basic County Allocation (BCA) Changes***

***(\$1,822,497)***

Effective January 1, 2012, the State budget repealed the requirement that Milwaukee County provide at least \$2.7 million in county property tax levy to support the Income Maintenance program and replaced it with a reduction to the county's BCA of the same amount. As a result, the 2013 Budget reduces the BCA allocation by \$2.7 million (\$512,831 in the Delinquency and Court Services Division, \$364,672 in the Disabilities Services Division and \$1,822,497 in BHD). These reductions result in a combined total tax levy increase of \$2.7 million for 2013, offset by a reduction of \$2.7 million in expenditures in the Economic Support Division. Since the DHHS budget includes a total expenditure reduction of \$2.7 million and a revenue reduction of \$877,503, tax levy is decreased by \$1,822,497 in this department. However, the departmental budget for BHD (Org. Unit 6300) includes an offsetting levy increase of \$1,822,497 as a result of the reduction in BCA. The net effect of these changes is a \$0 levy impact for DHHS and BHD combined.

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### ***Inmate Medical***

**\$0**

In the 2012 Budget, the Inmate Medical program within the Office of the Sheriff was transferred to DHHS as of July 1, 2012. All costs associated with the program were to be charged back to the Office of the Sheriff. In mid-2012, the Office of the Sheriff independently decided to pursue another option; therefore, Inmate Medical has not been included in the DHHS budget for 2013. This change has no tax levy impact for DHHS.

### **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 closure of two State Correctional facilities located in Southeastern Wisconsin. In 2013, efforts to identify cost-effective ways to protect public safety will build on partnerships developed in 2011 and 2012, as well as emphasize incorporating evidence-based practices into the Division's operations. In 2012, the Division has seen stability in rates of police referrals while at the same time experiencing decreased 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.

#### ***Youth Aids Revenue***

**\$105,000**

The 2013 budget includes an increase in youth aids revenue of \$105,000 to realign this account with actuals and to reflect the downward trend of the Average Daily Population.

#### ***Other Revenue***

**\$105,000**

Total DCSD revenues (excluding Youth Aids and BCA, which is mentioned above) are decreased by \$105,000. The reductions, based on actual experience, include Title 19 revenue and other miscellaneous revenue accounts.

#### ***Short-Term Secure Detention Facility***

**(\$180,000)**

In July 2011, the State Department of Corrections (DOC) closed both the Ethan Allen and Southern Oaks juvenile correctional facilities. Due to the closures, the closest juvenile DOC facilities are located in Irma, Wisconsin, which is 220 miles from Milwaukee. In addition, the 2011-2013 State Budget contained statutory language changes allowing juvenile court the ability to place youth in a local secure detention facility for a period of up to 180 days if authorized by a county board of supervisors. Therefore, the Division has been working on a short-term secure placement program as an alternative to corrections. The program is designed to hold youth accountable while providing them the opportunity to become more productive citizens by building on the strengths of youth and their families in a local restrictive setting. In 2013, DCSD plans to divert youth from costly institutional stays at the State juvenile correctional facility, which results in a savings in the Division of \$180,000.

#### ***Training Expenditures***

**\$18,750**

In recent years, DCSD has introduced web-based applications to perform critical duties, including the assessment, planning, tracking and management of cases. Most recently, in 2012, DCSD implemented the Youth Assessment & Screening Instrument (YASI), which assesses risk, need and protective factors and helps develop case plans for high-risk youth in order to help staff manage their caseloads and to better structure and target services to those youth. These web-based computer applications have greatly increased DCSD operational efficiency and credibility within the juvenile justice system through the use of evidence-based "structured instruments" widely used in other fields, instead of relying exclusively on staff intuition for decision making and planning. The 2013 Budget includes \$18,750 for training to build on this program through integrating evidence-based practices into casework activities and to meet the goals and objectives established for the Division.

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### ***Youth Programs and Services***

***(\$476,212)***

The 2013 Budget reduces total other charges by \$476,212 from \$19,958,455 to \$19,482,243. This reduction reflects service level adjustments made in 2012, based on State revenue reductions, and also adjusts for actual utilization trends. DCSD will continue to provide the following services with the remaining funding: the Wraparound Milwaukee program serving youth with mental health issues; programs targeting high-risk offenders such as youth found in possession of a firearm and chronic offenders; alternatives to State corrections through the FOCUS program, a full continuum of care program partnership; alternative education programs; in-home monitoring programs; shelter care; group home care; re-entry coordination services; and services available through a fee-for-service network of community providers, including AODA and mental health counseling services, anger management, mentoring, academic support, restorative justice circles, etc.

In addition, the 2013 Budget maintains Potawatomi revenue funding for the Safe Alternatives for Youth (SAY) program in the amount of \$100,000 and also maintains funding for the Youth Sports Authority in the amount of \$100,000.

### ***Personnel Changes***

***(\$131,536)***

Based on Division needs and fiscal constraints the following vacant positions are abolished: 1.0 FTE-RC-Child Probation Officer and 1.0 FTE Human Service Worker-Juvenile Justice for a savings of \$131,536 in salary and active fringe benefits.

## **Disabilities Services Division (DSD)**

### ***Division Overview***

The Disabilities Services Division is dedicated to serving adults and children with physical and developmental disabilities through the following core areas: Disability Resource Center (DRC), Court Related Services, Children's Long-Term Support (CLTS), Family Support, and Birth to Three. By November 2012, DSD anticipates that the waitlist for persons with disabilities ages 18 through 59 will be eliminated. The Division will be able to offer a Family Care entitlement benefit to all eligible persons with intellectual or physical disabilities in the Milwaukee community. This will have a positive impact on the lives of individuals with disabilities who need services and the Division will have to monitor and redefine its processes to accommodate this service model.

Overall, the 2013 Budget for DSD reflects a reduction in total expenditures of \$9,441,845 and a reduction in total revenue of \$9,308,977 for a net tax levy decrease of \$132,868. The \$9.2 million in revenue and expenditure reductions are related to the CLTS program and the implementation of the State's Third Party Administrator (TPA) payment system. Expenditures and revenues related to services provided under the CLTS program are no longer recorded in the county's financial system. As a result, DSD only recognizes expenditures and revenues related to administration and internal case management costs.

### ***IT Support***

***\$26,338***

DSD is investing \$50,000 in additional technical support to expand reporting ability and further enhance existing IT systems. This cost is offset with revenue of \$23,662 for a net tax levy increase of \$26,338.

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

***(\$59,595)***

In 2013, DSD plans to serve an additional 90 children through the CLTS waiver/autism benefit waiver programs. DSD will begin its outreach efforts in 2012 in order to achieve the additional caseload by early 2013.

As a result of this initiative, 2.0 FTE Human Service worker positions are created in CLTS for a net cost of \$113,644 in salary and active fringe benefits. DSD also anticipates increased CLTS revenue of \$173,239 due to the increased caseload, for a net tax levy savings of \$59,595.

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### ***Disability Resource Center (DRC)***

***(\$71,286)***

The Division provides services including options/enrollment counseling for Family Care, information and assistance from Disability Benefits Specialists, youth transition services and advocacy through its DRC. The division anticipates reaching entitlement for all eligible persons with intellectual or physical disabilities in late 2012. When this significant milestone is achieved, services will be available immediately when needed. Therefore, in 2013, the DRC plans to dedicate more resources to the coordination of financial eligibility with the State. One FTE Quality Assurance Technician is created for a cost of \$60,088. The support was previously provided by an outside contract but the function is critical to the overall operation and financial viability of the DRC. To offset the cost of the position, the outside contract is reduced by \$44,000. In addition, the DRC will unfund 1.0 FTE vacant Unit Supervisor for a savings of \$87,374. These changes result in a net levy savings of \$71,286.

### ***Birth to Three Program***

***\$0***

The 2013 Budget reallocates \$200,000 in purchase of service contract funding from other areas in DSD to the Birth to Three Program. The reduction in other areas is based on actual experience and will not negatively impact service delivery. DSD believes that this State mandated entitlement program should receive this increase in funding due to the fact that it has been underfunded by the State for a number of years and has simultaneously experienced increased referrals of children to the program. This reallocation will greatly assist this program area.

### ***Center for Independence and Development (CID)***

***\$0***

Furthering an initiative that started in 2011, BHD will reduce the number of licensed beds in the Center for Independence and Development (formerly Rehabilitation Center-Hilltop) by a total of 24. BHD will work closely with DSD to secure community placements for 12 clients by April 1, 2013 and an additional 12 clients by July 1, 2013. Programming for the clients that remain in CID will be redesigned as a continuum of care approach with three separate treatment tracks: intensive treatment, community transition and behavioral modification. Additional detail can be found in the departmental narrative for BHD.

### ***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 Stabilization Center as part of an outside contract. DSD has begun to generate Medicaid crisis revenue through the operation of a four-bed Crisis Stabilization Center. In 2013, DSD plans to expand this revenue by increasing to eight beds in partnership with the Behavioral Health Division, to help support individuals as they relocate from the CID program.

### ***General Assistance Burials & Interim Disability Assistance Program (IDAP)***

***\$55,772***

The General Assistance (GA) Burials and IDAP programs continue in 2013. These programs were formerly administered by the Economic Support Division and are now managed by DSD with one County employee. Both programs are levy funded for 2013 with IDAP anticipating serving an average of 110 cases per month and GA Burials serving approximately 350 cases annually. The increase in tax levy is due to the inclusion of an outside contract for medical assessments related to IDAP and an increase in crosscharges. DHHS has contracted to provide this service for the last several years but the cost of the contract was not included in the 2012 Budget.

## **Housing Division**

### ***Enhance Claiming of Federal Revenue***

***(\$40,000)***

Beginning in the first quarter of 2012, the DHHS Housing Division implemented new policies and procedures to allow for improved tracking of Division expenditures and claiming of HUD administrative revenue. HUD Administration revenue is increased \$40,000 to reflect these improvements to Housing's business practices.

### ***Special Needs Purchase of Service Contracts***

***\$407,309***

In 2013, expenditures for purchase of service contracts increase \$407,309, from \$1,595,904 to \$2,003,213. In previous years, BHD included funds in its budget for two purchase of service contracts managed by the Housing

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Division. In 2013, those contracts are transferred from BHD to Housing to better reflect program management and to ensure that the appropriate staff is involved in contract monitoring, for a total increase of \$297,309.

In addition, Housing plans to increase funding by \$110,000 to support two new permanent supportive housing developments. These developments will serve consumers of the Behavioral Health Division and are consistent with the goals of the Mental Health Redesign effort to expand supportive housing. An appropriation of \$90,000 is dedicated to on-site support at Highland Commons, a 50-unit permanent supportive housing development that opened in August 2012. This project will be the first supportive housing development located outside the City of Milwaukee. An appropriation of \$20,000 is dedicated for a part-time social worker position to serve United Methodist Children's Services' (UMCS) two supportive housing developments. With the addition of Grand View Apartments in 2012, UMCS will be serving 15 BHD consumers. UMCS provides the only supportive housing for BHD consumers with children.

### ***Mental Health Redesign Recommendation***

***\$74,714***

As a result of multiple recommendations from the Mental Health Redesign Task Force, and recognizing the importance of creating appropriate community supports as BHD refocuses, BHD and the DHHS Housing Division are working together on a new initiative to provide \$74,714 in funding to support the creation of 1.0 FTE Community Intervention Specialist – Housing. This position will assist in identifying housing resources for consumers being discharged from hospitals, shelters, and correctional institutions. See zero tax levy impact language in BHD's budget narrative.

### **Management Services Division (MSD)**

#### ***Marcia P. Coggs Center Space***

***(\$26,431)***

Outside lease revenue decreases by \$26,431, from \$1,746,825 to \$1,720,394. The 2013 Budget anticipates that the State of Wisconsin will continue to lease space and that all other Coggs Center space will be occupied. The actual lease with the State of Wisconsin for space to house the State-operated Income Maintenance and Child Care programs decreased by \$106,000 for 2013. The budget assumes that at least \$82,258 of the \$106,000 will be supported by another tenant.

#### ***211-IMPACT & WHEAP Programs***

***\$0***

The contract services section now oversees the 211-IMPACT contract as well as the Wisconsin Home Energy Assistance Program (WHEAP). Both of these programs were previously administered by ESD and services are primarily contracted out. The 211-IMPACT contract is levy funded at \$380,000 by DHHS and \$100,000 from BHD for a total of \$480,000. WHEAP is funded by the State Department of Administration and is administered through two outside agency contracts and two county employees managed by the contract management section. WHEAP funding is maintained at \$2.9 million in 2013.

#### ***Contract Administration Audit Recoveries***

***(\$81,540)***

Revenue in the DHHS Contract Administration unit increases \$81,540, from \$306,539 to \$388,079. This is due to anticipated repayments identified through audits of various DHHS programs. Contract Administration establishes multi-year repayment plans with vendors and this revenue represents the 2013 installment of the plan.

#### ***Position Adjustments and Account Adjustments***

***\$133,988***

Based on the needs of the department, DHHS is making the following position adjustments for a decrease in expenditures including salary, social security, and active fringe benefits of \$7,510:

- Transfer from BHD 1.0 FTE of Office Support Assistant 2 and 1.0 FTE Community Relations Coordinator for an increase of \$145,556.
- Abolish 1.0 vacant FTE Distribution Assistant, 1.0 FTE Secretarial Assistant, and 1.0 FTE vacant Office Support Asst 2 for a decrease of \$153,066.

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In addition, various expenditure accounts within the Management Services Division were reconciled based on prior year actual experience, which resulted in an increase of \$141,498. These changes result in a net levy increase of \$133,988.

***DHHS & Aging Shared Services*** **(\$92,720)**

In 2013, DHHS and the Department on Aging will continue a joint effort that began in 2012 to share several administrative functions. In 2012, the departments joined their accounting support. In 2013, the departments will share additional functions such as contract and reporting services, IT, Resource Center governing board staff, and other functions in the Resource Center that are required in the State and County contract. As a result, .50 FTE Planning Analyst DSD and 1.0 FTE Contract Services Coordinator are abolished for a net savings of \$92,720. The functions will be absorbed by existing staff in both departments. The departments will continue to explore further opportunities for collaboration that will enhance the operations of both Aging and DHHS.

***Fiscal Field Staff*** **\$0**

In an effort to provide a consistent model countywide for budget authority and management responsibility, the following positions have been transferred from DAS-Fiscal to BHD: 1.0 FTE Fiscal and Management Analyst 2, 1.0 FTE Fiscal and Management Analyst 3, and 1.0 FTE ExDir- Budget & Policy Adm. This results in a cost including salary, social security, and active fringe benefits of \$326,500. However, this cost is offset by a crosscharge reduction of the same amount for a \$0 levy impact.

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<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2013 Budget</b>	<b>2012/2013 Change</b>
Personal Services (w/o EFB)	\$ 27,040,150	\$ 20,865,381	\$ 15,815,851	\$ (5,049,530)
Employee Fringe Benefits (EFB)	24,326,55	12,825,741	12,798,911	(26,830)
Services	9,191,149	10,214,301	3,142,904	(7,071,397)
Commodities	271,510	1,066,219	426,819	(639,400)
Other Charges	52,374,797	61,507,273	39,607,966	(21,899,307)
Debt & Depreciation	0	0	0	0
Capital Outlay	64,725	338,936	345,456	6,520
Capital Contra	0	0	0	0
County Service Charges	16,125,908	14,468,034	22,624,720	8,156,686
Abatements	(11,681,056)	(16,365,834)	(9,352,031)	7,013,803
<b>Total Expenditures</b>	<b>\$ 117,713,739</b>	<b>\$ 104,920,051</b>	<b>\$ 85,410,596</b>	<b>\$ (19,509,454)</b>
Direct Revenue	4,117,910	3,854,878	3,787,960	(66,918)
State & Federal Revenue	91,635,694	75,740,173	59,922,954	(15,817,219)
Indirect Revenue	636,470	660,000	0	(660,000)
<b>Total Revenue</b>	<b>\$ 96,390,075</b>	<b>\$ 80,255,051</b>	<b>\$ 63,710,914</b>	<b>\$ (16,544,137)</b>
<b>Direct Total Tax Levy</b>	<b>21,323,664</b>	<b>24,665,000</b>	<b>21,699,682</b>	<b>(2,965,317)</b>

<b>PERSONNEL SUMMARY</b>				
	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2013 Budget</b>	<b>2012/2013 Change</b>
<b>Position Equivalent (Funded)*</b>	<b>663.1</b>	<b>313.8</b>	<b>314.6</b>	<b>0.8</b>
<b>% of Gross Wages Funded</b>	<b>97.4</b>	<b>95.6</b>	<b>95.3</b>	<b>(0.3)</b>
<b>Overtime (Dollars)</b>	<b>\$ 944,617</b>	<b>\$ 563,220</b>	<b>\$ 551,136</b>	<b>\$ (12,084)</b>
<b>Overtime (Equivalent to Position)</b>	<b>22.3</b>	<b>12.8</b>	<b>11.9</b>	<b>(0.9)</b>

\* For 2011 actuals, the Position Equivalent and the Percentage of Gross Wages Funded are the budgeted amounts.

**COUNTY EXECUTIVE'S 2013 BUDGET**

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

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

<b>PERSONNEL CHANGES</b>						
			<b># of</b>	<b>Total</b>		<b>Cost of Positions</b>
<b>Job Title/Classification</b>	<b>Title Code</b>	<b>Action</b>	<b>Positions</b>	<b>FTE</b>	<b>Division</b>	<b>(Salary Only)</b>
Comm Relations Coord	56665	Transfer In	1	1.00	Director	\$67,144
Secretarial Asst Nr	00067	Abolish	(1)	(1.00)	MSD	(\$34,466)
Office Supp Asst 2	00007	Transfer In	1	1.00	MSD	\$26,534
Office Supp Asst 2	00007	Abolish	(1)	(1.00)	MSD	(\$26,534)
Distribution Assistant	06625	Abolish	(1)	(1.00)	MSD	(\$26,534)
Contract Services Coordinator	55731	Abolish	(1)	(1.00)	MSD	(\$53,962)
Fiscal & Management Analyst 2	12230	Transfer In	1	1.00	MSD	\$58,456
Fiscal & Management Analyst 3	12220	Transfer In	1	1.00	MSD	\$79,714
ExDir1- Budget & Policy Admin	86260	Transfer In	1	1.00	MSD	\$90,180
Unit Supervisor - LTS	56690	Unfund	(1)	(1.00)	DSD	(\$58,690)
Qual Assur Tech	55330	Create	1	1.00	DSD	\$36,546
Human Ser Wkr	56300	Create	2	2.00	DSD	\$67,768
Planning Analyst DSD*	55880	Abolish	(1)	(0.50)	DSD	(\$25,546)
Community Inter Spec-Housing	Z0028	Create	1	1.00	Housing	\$48,416
-RC-Child Prob Officer	57300	Abolish	(1)	(1.00)	Delinquency	(\$48,416)
Hum Ser Wkr-Juvenile Justice	56395	Abolish	(1)	(1.00)	Delinquency	(\$33,884)
					<b>TOTAL</b>	<b>\$166,726</b>

\* Position is abolished as of July 1, 2013

**COUNTY EXECUTIVE'S 2013 BUDGET**

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

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

<b>ORGANIZATIONAL COST SUMMARY</b>					
<b>DIVISION</b>		<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2013 Budget</b>	<b>2012/2013 Change</b>
Director's Office	Expenditure	\$ 23	\$ 5,269	\$ 4	\$ (5,265)
	Revenue	0	0	0	0
	Tax Levy	\$ 23	\$ 5,269	\$ 4	\$ (5,265)
Economic Support Division	Expenditure	\$ 32,345,502	\$ 12,146,540	\$ 3,299,312	\$ (8,847,228)
	Revenue	28,917,551	9,107,957	2,961,150	(6,146,807)
	Tax Levy	\$ 3,427,951	\$ 3,038,583	\$ 338,162	\$ (2,700,421)
Delinquency & Court Services Division	Expenditure	\$ 40,647,248	\$ 41,745,862	\$ 40,150,481	\$ (1,595,381)
	Revenue	27,660,749	25,905,977	24,733,146	(1,172,831)
	Tax Levy	\$ 12,986,499	\$ 15,839,885	\$ 15,417,335	\$ (422,550)
Disabilities Services	Expenditure	\$ 17,807,177	\$ 26,903,444	\$ 17,461,599	\$ (9,441,845)
	Revenue	17,480,316	23,541,009	14,232,032	(9,308,977)
	Tax Levy	\$ 326,861	\$ 3,362,435	\$ 3,229,567	\$ (132,868)
Housing Division	Expenditure	\$ 24,568,089	\$ 21,673,055	\$ 22,093,358	\$ 420,303
	Revenue	19,985,753	19,254,229	19,297,202	42,973
	Tax Levy	\$ 4,582,336	\$ 2,418,826	\$ 2,796,156	\$ 377,330
Management Services Division	Expenditure	\$ 2,345,700	\$ 2,445,879	\$ 2,405,842	\$ (40,037)
	Revenue	2,345,705	2,445,879	2,487,384	41,505
	Tax Levy	\$ (5)	\$ 0	\$ (81,542)	\$ (81,542)

*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."*